

**CITY OF LOS ANGELES FISCAL YEAR 2013-14
SUPPLEMENT TO THE PROPOSED BUDGET
DETAIL OF DEPARTMENT PROGRAMS**

VOLUME I



AS PRESENTED BY **MAYOR ANTONIO R. VILLARAIGOSA**





Detail of Department Programs

Supplement to the 2013-14 Proposed Budget

Volume I

2013-14



Prepared by the City Administrative Officer - April 2013

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FOREWORD

CITY OF LOS ANGELES BUDGET SYSTEM

The City's budget system provides for analysis, review, funding, and control through the use of three major forms of budgeting. The historical approach to the budget process is the allocation and control of appropriated funds according to objects of expenditure, commonly called "line item budgeting." The City's funds are appropriated in this manner.

In 1952-53, the City added the concept of performance budgeting whereby departments and offices present a work program as the basis of their budgetary needs. Thus, departments indicate the work units they plan to accomplish with the appropriated funds in addition to the amount they will spend by line item to accomplish that work. After review and modification through the budget process, the final work program represents the service levels and work units to be accomplished in accord with the funding provided in the adopted budget. At the end of the current fiscal year, departments prepare their annual expenditure program for the upcoming fiscal year which sets forth how the appropriated funds will be allocated during each of the 12 reporting periods based on their expected needs.

In 1972-73, the City modified the budget system to place primary emphasis on program objectives and their attainment by incorporating selected features of program budgeting. The City's approach differs from program budgeting theory in that its programs are defined within rather than across departmental frameworks. The program structure, however, permits citywide summarization of departmental programs into the City's functions and subfunctions, which appear in Section 6 of the budget document.

The City then further modified the budget system to include "decision packages" drawn from zero-based budgeting. This concept requires departments to prioritize requested changes from the adopted budget. Thus, the City's budget system evolved into a modified program budget.

THE BLUE BOOK

I. OVERVIEW

This supporting document – the “Blue Book”- describes the Mayor’s proposed changes to the adopted budget for the ensuing fiscal year. The Blue Book supplements the budget document which presents financial information by line item. The Blue Book describes budgetary changes by program within each department. These changes are further subdivided into major categories.

The Blue Book is comprised of three sections as follows:

- Section 1 presents changes in appropriations for budgets controlled by the Mayor and Council (i.e. Police, Fire, Transportation, Public Works). Changes are shown for each program and each department. In addition, this section summarizes departmental functions, personnel, contractual services, and travel authority for each department.
- Section 2 presents changes in appropriations for budgets of departments having control of their own funds and depending upon the General Fund for some of their operating funds (i.e. Library and Recreation and Parks). Changes in appropriations for selected non-departmental funds are also presented.
- Section 3 presents various schedules that summarize the funding provided for the City’s Pavement Preservation Plan, alteration and improvement projects, fleet vehicles and equipment for relevant departments.

II. THE PRESENTATION OF DEPARTMENT BUDGETS

FUNDING, STAFFING, FUNCTIONS, AND PERFORMANCE

The first page of each department’s material summarizes their historical level of funding and staffing, significant financial and position changes from the current year’s adopted budget to the ensuing year’s proposed budget, distribution of funding by program, and main budget items.

RECAPITULATION OF CHANGES BY ACCOUNT AND FUNDING SOURCE

This page provides a summary of changes in appropriations by budgetary account and funding source. A detailed explanation of the changes appears on the following pages.

CHANGES APPLICABLE TO SINGLE PROGRAMS AND CHANGE CATEGORIES

OBLIGATORY CHANGES

These are changes that must be provided according to established policy such as interim salary adjustments and changes in funding to reflect the number of working days during the ensuing fiscal year. Changes mandated by Federal, State or City law, as well as items approved by the Mayor and Council during the previous fiscal year after the budget was adopted, are also included here.

DELETION OF ONE-TIME SERVICES

These changes are provided according to established policy that includes the deletion of funding for resolution authority positions and the deletion of all one-time funding for expenses or equipment.

CONTINUATION OF SERVICES

These funding changes are needed to continue the existing level of departmental services. These changes may include continuing previously authorized resolution authority positions, making previously authorized resolution authority positions into regular authorities or providing funding for items that were

approved in the current fiscal year after the budget was adopted. The continuation of existing services may require additional funding resources due to salary or expense increases. For example, for the City to maintain the existing number of street resurfacing miles, additional funding is needed in the proposed budget due to the higher cost of materials and supplies.

INCREASED SERVICES

These are funding increases to augment existing services levels within programs or functions. These changes include workload or service level increases where the Mayor's Office has directed additional resources to augment the service based on his budget priorities.

REDUCED SERVICES

These changes reflect a reduction in service level within programs or functions due to funding priorities or the need to transfer existing funding to an existing or new service. Changes include workload changes, service level changes, or changes to the type of service provided.

EFFICIENCIES TO SERVICES

These changes are a result of efficiency or productivity improvements that affect service levels. Some efficiency changes may appear to increase funding for a particular service; however, efficiencies may be gained by departments providing increased services to the public or by allowing the public to have better access to City departments and information.

NEW SERVICES

These are changes where additional resources and funding have been provided within departments' budgets for them to provide a new service to the public.

NEW FACILITIES

These changes reflect funding or position increases to open, operate, and maintain new City facilities. New facilities may include animal shelters, fire stations, police facilities, or recreation centers.

TRANSFER OF SERVICES

These changes reflect the transfer of funding and/or positions between departments that will result in better alignment of City services provided by departments. Usually, these transfers do not increase or decrease the overall funding contained in the budget.

OTHER CHANGES OR ADJUSTMENTS

This category reflects changes that either fit into multiple categories or do not fit neatly in any of the categories above. These changes may also include position changes where funding is not increased or decreased.

CHANGES IN DIRECT AND TOTAL COSTS AND POSITIONS

Financial changes in departments are expressed in terms of direct and total costs. Changes in direct costs consist of changes in departmental appropriations for salaries, expense, equipment, and special accounts. Changes in total costs consist of the sum of direct costs plus estimated related costs for employee benefits such as retirement, health, and dental insurance. Additional costs related to departmental operations that are appropriated in other budgets such as in the Los Angeles City Employees' Retirement System for retirement and Human Resource Benefits for health, dental, and other insurance programs are reported as related costs in Exhibit G of the budget document.

Personnel changes are expressed in terms of the number of permanent, regular positions to be added or deleted from the adopted budget. Changes in temporary personnel (referred to as resolution authority positions) are not added to the permanent position total.

POSITIONS AND SALARIES

Authority to employ personnel that are listed for each department, office, or bureau is limited by the number of authorities provided, money available for the payment of salaries and by all applicable salary and personnel provisions of codes, ordinances and resolutions as adopted.

Salary information under the column heading "2013-14 Salary Range and Annual Salary" shows the salary range number on the left and the annual salary amount on the right. The salary range number represents the hourly rate for the first salary step (e.g., 1425 = \$14.25). The annual salary amount represents the salary for the range from Step 1 through Step 5, except for salaries of classes with salary range notes of (2) through (5), which show the starting salary at the appropriate step of the range:

Note "2": A person entering into employment in this class shall be compensated at the second step of the salary range.

Note "3": A person entering into employment in this class shall be compensated at the third step of the salary range.

Note "4": A person entering into employment in this class shall be compensated at the fourth step of the salary range.

Note "5": A person entering into employment in this class shall be compensated at the fifth step of the salary range.

Flat-rated classes have a single annual salary amount shown. Police Officer, Firefighter and Attorney salaries show the annual salary spread for the class. Salary amounts in parentheses have been rounded to the nearest dollar. These salaries do not show range numbers because they are structured into salary schedules that are different than the salary range structure of civilian employees.

All salary figures reflect 2013-14 salaries (effective July 1, 2013) unless annotated with the following footnotes:

- * Salary effective July 1, 2012
- ** Salary effective January 1, 2013
- *** Salary effective July 1, 2010
- **** Salary effective July 1, 2008
- ***** Classification and Salary to be established
- ++ Rates are subject to change according to the prevailing wage pay schedule

As-Needed position authority is provided and controlled by appropriations in most instances and/or by number of positions in others. An individual department/bureau is provided with listings of authorized as-needed position classifications.

DEPARTMENT PERSONNEL AUTHORITY

Departments routinely submit their annual work programs in July and personnel authorization reports (Employment Level Report), for each of the 12 monthly periods, to the City Administrative Officer to show the average level of employment and utilization of personnel that is contemplated with budgeted funds. New positions normally are financed for only part of the year in accordance with a realistic recruiting program.

The General Fund appropriation to the Department of Recreation and Parks is expressly conditioned on the requirement that all new positions proposed to be created by the Board of Recreation and Parks

Commissioners by any means (order, resolution, substitute, or upgrade) during the fiscal year must be submitted to the City Administrative Officer for review and approval prior to Board action to ensure that funds appropriated are utilized as intended by the Mayor and Council.

SELECTED BUDGETARY TERMS

The following budgetary terms appear in the Blue Book. Each of these are standard technical adjustments applied to all departmental budgets. To promote clarity for the reader, they are defined below:

EMPLOYEE COMPENSATION ADJUSTMENTS

During each budget year, the City may provide a cost of living adjustment for City employees. Funding for civilian and/or sworn employees is placed in individual departmental budgets.

SALARY STEP PLAN AND TURNOVER EFFECT

The City compensation system is composed of compensation ranges. Ranges have multiple steps or levels. Most ranges have five steps. Assuming satisfactory performance, incumbents in each range move from step to step over a period of time.

The Salary Step Plan and Turnover Effect is the estimated net effect of the salary step effect and the turnover effect for the budget year. The salary step effect reflects employees who stay with the City over the course of the budget year. Those employees may move from their existing salary step to a higher salary step. The timing and resulting cost of this movement varies for each position.

Simultaneously, employees who have been with the City for a period of time may vacate their position at a certain salary step (generally, the salary step is higher the longer the time of service in the position). Replacements for those employees often are hired at lower salary steps. The resulting cost difference is the turnover effect.

CHANGE IN THE NUMBER OF WORKING DAYS

Due to differences between the City's pay schedule and the calendar year, the number of working days in a fiscal year can vary by one or two days. The cost impact of this is estimated and included in the Proposed Budget.

FULL FUNDING FOR PARTIALLY FINANCED POSITIONS

When new positions are approved, departments are given partial year funding to allow sufficient time to hire qualified staff. This budget item is used during the following budget cycle to provide departments full funding for those positions that were partially funded in the prior year.

DELETION OF ONE-TIME EXPENSE, EQUIPMENT, OR SPECIAL FUNDING

Each year, the adopted budget contains funding for one-time expenditures. Funding for these items is deleted from the adopted budget base as a technical change. These technical changes are shown in order to allow the reader to follow all the changes made to the budget and better compare the Mayor's Proposed Budget with the current year budget. New one-time expense, equipment, or special items must be justified separately for inclusion in the Proposed Budget.

DELETION OF FUNDING FOR RESOLUTION AUTHORITIES

Each year, the adopted budget contains funding for resolution authority positions. Due to their limited-term and temporary nature, funding for these items is deleted from the adopted budget as a technical change. Continuation of funding and position authority for these positions is dependent upon available funding and continuing need in the next fiscal year. This technical change is shown to allow the reader to follow all the changes made to the budget and better compare the Mayor's Proposed Budget with the current year budget.

POSITION AUTHORITIES

Position authorities are categorized and granted depending on the need and length of time for the position. The various position categories are listed below:

- Regular authorities are considered long-term, permanent, and ongoing positions required by the City and are authorized by an Ordinance adopted by the Council and Mayor.
- Resolution authorities are considered limited-term, temporary positions required by the City and are authorized by Council resolution. These are generally associated with projects of limited duration or funding.
- Substitute authorities are considered temporary authorities. They are often authorized to resolve a variety of temporary staffing problems. These positions are generally unfunded. This authority is not intended to allow for significant changes to the existing work program or budgetary authority.
- In-lieu authorities are considered temporary authorities. They exist to allow for limited management flexibility in the level of the employee hired. An in-lieu authority can only be authorized at a level equal to or lower than the level of the funded position. This authority is also not intended to allow for significant changes to the existing work program or budgetary authority.

MICLA

The Municipal Improvement Corporation of Los Angeles (MICLA) is a 501(c)4 non-profit financing corporation established by the City in 1984 to assist in the financing of capital projects and equipment. MICLA is directed by a five-member board whose members are appointed by the MICLA Board and confirmed by the City Council. The City Administrative Officer is the liaison between the MICLA Board and the City.

SUMMARY OF CHANGES IN APPROPRIATIONS

2013-14 Proposed Budget		\$ 7,688,492,460
2012-13 Adopted Budget		<u>7,246,116,651</u>
Net Change		<u>\$ 442,375,809</u>

Percentage Change 6.1%

The net change of \$(442,375,809) is accounted for as follows:
(see Section 2 for complete detail):

Obligatory		\$ 105,391,451
2012-13 Employee Compensation Adjustments	\$ 8,092,026	
2013-14 Employee Compensation Adjustments	66,651,496	
Adjustments to Employee Compensation	(19,004,554)	
Change in Number of Working Days	9,881,274	
Salary Step Plan and Turnover Effect	15,624,538	
Full-year Funding for Partially Financed Positions in the 2012-13 Budget	24,251,368	
Deletion of One-Time Special Funding	(250,000)	
Restoration of One-Time Expense Funding	145,303	
Total	<u>\$ 105,391,451</u>	

Obligatory - One-Time Deletes		\$ (197,430,427)
Deletion of one-time expense funding	\$ (88,605,132)	
Deletion of funding for Resolution Authorities	(106,166,011)	
Deletion of 2012-13 Equipment	(1,231,084)	
Deletion of one-time funding	(1,294,550)	
Deletion of One-Time Special Funding	(133,650)	
Total	<u>\$ (197,430,427)</u>	

Continuation of Current Service Levels		\$ 197,857,263
Aging	\$ 736,752	
Animal Services	75,000	
Building and Safety	6,964,213	
City Administrative Officer	1,665,358	
City Attorney	11,260,445	
City Clerk	122,700	
City Planning and Development	5,638,703	
Convention Center	1,020,438	
Cultural Affairs	273,032	
Department on Disability	548,172	
Economic Development	4,820,196	
El Pueblo	431,983	
Finance	655,371	
Fire	15,953,110	
General Services	8,468,022	
Housing and Community Investment	5,327,697	
Information Technology Agency	6,961,016	
Neighborhood Empowerment	851,568	
Personnel	1,274,621	
Police	20,139,844	

Continuation of Current Service Levels (continued)

Board of Public Works	67,537
Bureau of Contract Administration	8,080,801
Bureau of Engineering	6,333,776
Bureau of Sanitation	3,449,635
Bureau of Street Lighting	4,656,286
Bureau of Street Services	70,392,487
Zoo	455,712
Transportation	11,232,788
Total	\$ 197,857,263

Efficiencies to Services

		\$ (23,506,685)
Aging	\$ (74,000)	
Animal Services	(678,335)	
City Administrative Officer	(280,095)	
City Attorney	(3,424,960)	
City Clerk	(163,047)	
City Planning and Development	(250,000)	
Controller	(361,684)	
Convention Center	(852,852)	
Council	(1,798,054)	
Cultural Affairs	(61,320)	
Department on Disability	(27,484)	
Economic Development	(2,191,995)	
El Pueblo	(94,983)	
Finance	(137,340)	
Fire	(827,736)	
General Services	(443,496)	
Housing and Community Investment	(356,801)	
Information Technology Agency	(1,665,611)	
Mayor	(1,027,800)	
Personnel	(740,104)	
Police	(133,752)	
Board of Public Works	(63,081)	
Bureau of Contract Administration	(960,265)	
Bureau of Engineering	(1,739,351)	
Bureau of Sanitation	(1,865,161)	
Bureau of Street Lighting	(1,042,439)	
Bureau of Street Services	(2,034,880)	
Transportation	(431,619)	
Zoo	221,560	
Total	\$ (23,506,685)	

Reduced Services

		\$ (1,025,388)
City Clerk	\$ (123,248)	
Controller	(500,000)	
Housing and Community Investment	(202,140)	
Zoo	(200,000)	
Total	\$ (1,025,388)	

Increased Service Level Changes		\$	31,382,382
Aging	\$	44,038	
Animal Services		1,096,560	
Building and Safety		2,397,388	
City Administrative Officer		95,076	
City Attorney		145,310	
City Planning and Development		1,907,518	
Cultural Affairs		852,766	
Economic Development		600,000	
Fire		9,565,468	
General Services		5,960,915	
Information Technology Agency		874,301	
Neighborhood Empowerment		82,350	
Personnel		456,776	
Police		1,357,537	
Board of Public Works		1,135,073	
Bureau of Contract Administration		861,306	
Bureau of Street Services		3,750,000	
Transportation		200,000	
Total	\$	31,382,382	
New Services		\$	6,454,266
Building and Safety	\$	559,632	
City Planning and Development		1,015,228	
Convention Center		73,272	
Cultural Affairs		1,750,000	
Economic Development		509,348	
Finance		485,000	
Fire		49,064	
General Services		247,043	
Information Technology Agency		542,379	
Bureau of Engineering		81,212	
Bureau of Sanitation		117,768	
Bureau of Street Lighting		801,400	
Bureau of Street Services		100,000	
Zoo		122,920	
Total	\$	6,454,266	
Transfer of Services		\$	-
Building and Safety	\$	(38,357,784)	
City Administrative Officer		193,000	
City Clerk		(367,419)	
City Planning and Development		41,511,411	
Economic Development		(5,517,957)	
Finance		(3,974)	
Fire		(528,492)	
General Services		(193,000)	
Housing and Community Investment		5,823,768	
Information Technology Agency		(115,018)	
Personnel		176,994	
Board of Public Works		(31,995)	
Bureau of Contract Administration		118,992	
Bureau of Engineering		(488,996)	
Bureau of Street Services		(83,391)	
Transportation		(2,136,139)	
Total	\$	-	

Other Changes or Adjustments - Departmental		\$ 24,715,361
Appropriation to City Employees' Retirement	\$ 5,354,156	
City Administrative Officer	(126,768)	
Economic Development	172,592	
Fire	5,000,000	
Personnel	(50,517)	
Bureau of Engineering	(34,635)	
Bureau of Street Lighting	(250,000)	
Bureau of Street Services	100,000	
Transportation	(4,876,610)	
Library	17,075,674	
Recreation and Parks	2,351,469	
Total	<u>\$ 24,715,361</u>	

Other Changes or Adjustments - Non-Departmental		\$ 298,537,586
2013 Tax & Revenue Anticipation Notes	\$ 98,847,157	
Bond Redemption and Interest	(3,780,470)	
Capital Finance Administration Fund	47,963,209	
CIEP - Municipal Facilities	18,314,000	
CIEP - Physical Plant	(3,294,279)	
CIEP - Wastewater	12,120,000	
General City Purposes	11,395,471	
Human Resources Benefits	9,321,847	
Judgment Obligation Bonds Debt Service Fund	2,000	
Unappropriated Balance	49,808,000	
Proposition A Local Transit Assistance Fund	(14,255,520)	
Prop. C Anti-Gridlock Transit Improvement Fund	12,235,880	
Special Parking Revenue Fund	(3,126,889)	
Wastewater Special Purpose Fund	15,471,532	
Water and Electricity	3,491,000	
Other Special Purpose Funds	44,024,648	
Total	<u>\$ 298,537,586</u>	

TOTAL APPROPRIATIONS CHANGE		<u>\$ 442,375,809</u>
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2013-14

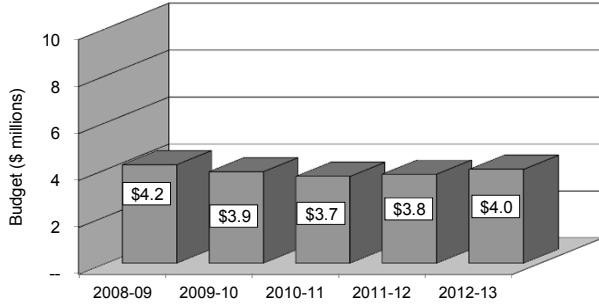
**Regular Departmental Program Costs
Detail of Positions and Salaries**

AGING

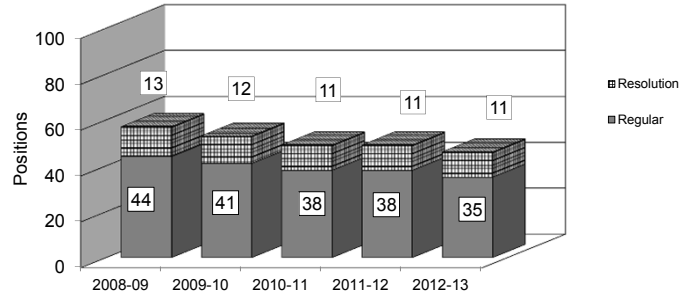
2013-14 Proposed Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



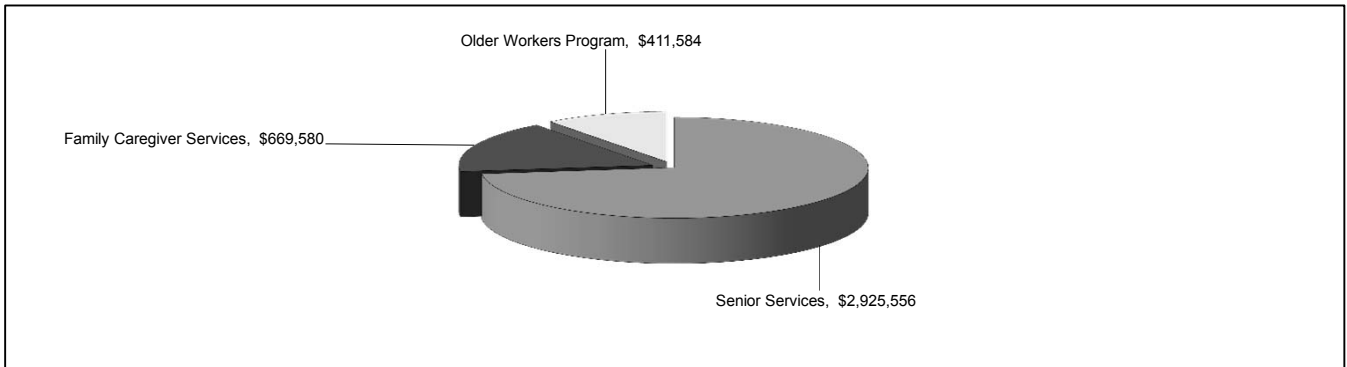
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2013-14 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund				
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2012-13 Adopted	\$ 4,002,785	35	11	\$ 738,964	18%	7	0	\$ 3,263,821	82%	28	11
2013-14 Proposed	\$ 4,006,720	34	10	\$ 726,087	18%	6	0	\$ 3,280,633	82%	28	10
Change from Prior Year	\$ 3,935	(1)	(1)	\$ (12,877)		(1)	0	\$ 16,812		0	(1)

2013-14 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
◆ As-Needed Program Support	\$ 44,038	-
◆ Deletion of Vacant Position	\$ (74,000)	(1)
◆ Family Caregiver Support	\$ 665,580	-
◆ Senior Social Services	\$ 71,172	-

Recapitulation of Changes

	Adopted Budget 2012-13	Total Budget Changes	Budget Appropriation 2013-14
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	3,687,263	(40,103)	3,647,160
Salaries As-Needed	178,393	44,038	222,431
Overtime General	3,900	-	3,900
Total Salaries	3,869,556	3,935	3,873,491
Expense			
Printing and Binding	15,801	-	15,801
Travel	8,650	-	8,650
Contractual Services	24,384	-	24,384
Transportation	9,125	-	9,125
Office and Administrative	75,269	-	75,269
Total Expense	133,229	-	133,229
Total Aging	4,002,785	3,935	4,006,720

SOURCES OF FUNDS

General Fund	738,964	(12,877)	726,087
Community Development Trust Fund (Sch. 8)	331,243	130	331,373
Older Americans Act Fund (Sch. 21)	2,596,805	17,656	2,614,461
Proposition A Local Transit Fund (Sch. 26)	335,773	(974)	334,799
Older Californians Act Funds (Schedule 29)	-	-	-
Total Funds	4,002,785	3,935	4,006,720
Percentage Change			.1%
Positions	35	(1)	34

Changes Applicable to Various Programs

The following changes involve two or more budgetary programs. These changes are explained below and apportioned as single entries in the affected programs. Single-program changes are shown only in the programs involved.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
Obligatory Changes			
1 . 2012-13 Employee Compensation Adjustment Related costs consist of employee benefits. SG \$60,894 Related Costs: \$16,338	60,894	-	77,232
2 . 2013-14 Employee Compensation Adjustment Related costs consist of employee benefits. SG \$51,853 Related Costs: \$13,912	51,853	-	65,765
3 . Salary Step Plan and Turnover Effect Related costs consist of employee benefits. SG \$(136,640) Related Costs: \$(36,661)	(136,640)	-	(173,301)
4 . Change in Number of Working Days Increase funding to reflect one additional working day. Related costs consist of employee benefits. SG \$11,489 Related Costs: \$3,082	11,489	-	14,571
5 . Full Funding for Partially Financed Positions This includes the restoration of negotiated unpaid holidays adopted as part of the Fiscal Year 2012-13 Budget. Related costs consist of employee benefits. SG \$94,791 Related Costs: \$25,432	94,791	-	120,223
6 . Adjustments to Employee Compensation Reduce funding in the Salaries General Account to reflect compensation adjustments for civilian employees in certain bargaining units. Related costs consist of employee benefits. SG \$(14,228) Related Costs: \$(3,818)	(14,228)	-	(18,046)

Program Changes		Direct Cost	Posi- tions	Aging Total Cost
Changes in Salaries, Expense, Equipment and Special				
Deletion of One-Time Services				
7 . Deletion of Funding for Resolution Authorities		(771,014)	-	(977,878)
Delete funding for 11 resolution authority positions. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits.				
Ten positions are continued:				
Senior Social Services (Two positions)				
Family Caregiver Support (Eight positions)				
One position is not continued:				
Human Resources Consolidation (One position)				
SG \$(771,014)				
Related Costs: \$(206,864)				
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS		(702,855)	-	

Senior Services

This program provides for the administration, program development and coordination of nutrition, social services and special programs for senior citizens funded through federal and state grants and designated local sales tax revenues.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
8 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$(23,680)	(88,255)	-	(111,935)
Continuation of Services			
9 . Senior Social Services Continue funding and resolution authority for one Clerk Typist and one Auditor I. These positions will provide fiscal oversight of the Senior Social Services activities. Funding for the Auditor I is provided by the Community Development Block Grant. Funding for the Clerk Typist is provided by Proposition A Local Transit Assistance funds in the Department's base budget, resulting in a savings of \$44,038 in Community Development Block Grant funding. Related costs consist of employee benefits. SG \$71,172 Related Costs: \$54,324	71,172	-	125,496
Increased Services			
10 . As-Needed Program Support Add funding in the amount of \$44,038 to the Department's As-Needed Salaries Account to provide as-needed fiscal oversight of programs approved in the Consolidated Plan. Funding is provided by the Community Development Block Grant. SAN \$44,038	44,038	-	44,038

Program Changes		Direct Cost	Posi- tions	Aging Total Cost
Changes in Salaries, Expense, Equipment and Special				
Efficiencies to Services				
11 .	Deletion of Vacant Position	(74,000)	(1)	(104,660)
	Delete funding and regular authority for one Management Analyst I due to the City's fiscal constraints. The service level impacts will be minimal as the position is vacant and the workload has been absorbed by existing employees. Related costs consist of employee benefits. SG \$(74,000) Related Costs: \$(30,660)			
TOTAL SENIOR SERVICES		<u>(47,045)</u>	<u>(1)</u>	
2012-13 Program Budget		2,972,601	31	
Changes in Salaries, Expense, Equipment and Special		<u>(47,045)</u>	<u>(1)</u>	
2013-14 PROGRAM BUDGET		<u>2,925,556</u>	<u>30</u>	

Family Caregiver Services

This program provides a variety of health, social and supportive services to adults caring for seniors or to seniors caring for grandchildren and other family members.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
12 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$(164,583)	(613,428)	-	(778,011)
Continuation of Services			
13 . Family Caregiver Support Continue funding and resolution authority for eight positions consisting of one Senior Clerk Typist, one Social Worker II, one Social Worker III, one Senior Management Analyst I, one Community Program Assistant II and three Community Program Assistant IIIs. These positions provide support services to staff, seniors, and caregivers of seniors through the Family Caregiver Support Program. Funding is provided by the Older Americans Act, Title III E. Related costs consist of employee benefits. SG \$665,580 Related Costs: \$270,060	665,580	-	935,640
TOTAL FAMILY CAREGIVER SERVICES	52,152	-	
2012-13 Program Budget	617,428	-	
Changes in Salaries, Expense, Equipment and Special	52,152	-	
2013-14 PROGRAM BUDGET	669,580	-	

Older Workers Program

This program provides job training and placement services to assist low-income persons 55 years or older obtain unsubsidized employment.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
14 . Apportionment of Changes Applicable to Various Programs	(1,172)	-	(1,488)
Related costs consist of employee benefits			
Related Costs: \$(316)			
TOTAL OLDER WORKERS PROGRAM	(1,172)	-	
2012-13 Program Budget	412,756	4	
Changes in Salaries, Expense, Equipment and Special	(1,172)	-	
2013-14 PROGRAM BUDGET	411,584	4	

**AGING
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2012-13 Contract Amount	Program/Code/Description	2013-14 Contract Amount
Senior Social Services - EG0201		
\$ 5,248	1. Lease/rental of duplicating equipment.....	\$ 5,248
<u>10,136</u>	2. Single Audit.....	<u>10,136</u>
<u>\$ 15,384</u>	Senior Social Services Total	<u>\$ 15,384</u>
Family Caregiver Support - EG0202		
<u>\$ 4,000</u>	3. Lease/rental of duplicating equipment.....	<u>\$ 4,000</u>
<u>\$ 4,000</u>	Family Caregiver Support Total	<u>\$ 4,000</u>
Senior Employment Program - EG0203		
<u>\$ 5,000</u>	4. Lease/rental of duplicating equipment.....	<u>\$ 5,000</u>
<u>\$ 5,000</u>	Senior Employment Program Total	<u>\$ 5,000</u>
<u>\$ 24,384</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 24,384</u>

AGING TRAVEL AUTHORITY

2012-13 Amount	Auth. No.	Trip Category Trip-Location-Date	2013-14 Amount	Auth. No.
A. Conventions				
\$ -	-	1. None	\$ -	-
<u>\$ -</u>	<u>-</u>	TOTAL CONVENTION TRAVEL	<u>\$ -</u>	<u>-</u>
B. Business				
\$ - *	-	2. National Association of Area Agencies on Aging, attended by General Manager.	\$ - *	-
6,270 **	-	3. California Association of Area Agencies on Aging/ California Department of Aging monthly 2-day meetings Sacramento, CA.	6,270 **	-
580 **	-	4. Title V Annual Program Directors' Business Meeting, Sacramento, CA, 1 day.	580 **	-
- *	-	5. NANASP Annual Training Conference.	*	-
1,800 **	-	6. California Association of Nutrition Directors for the Elderly (CANDE)	1,800 **	-
- *	-	7. American Society on Aging Conference	- *	-
- *	-	8. Triple A Council of CA (TACC), Sacramento, CA; 2-day bi-monthly meetings; attended by Council on Aging President.	- *	-
<u>\$ 8,650</u>	<u>-</u>	TOTAL BUSINESS TRAVEL	<u>\$ 8,650</u>	<u>-</u>
<u>\$ 8,650</u>	<u>-</u>	TOTAL TRAVEL EXPENSE ACCOUNT	<u>\$ 8,650</u>	<u>-</u>

* Trip authorized but not funded.

** Trip authorized but partially funded.

AGING

Position Counts			Code	Title	2013-14 Salary Range and Annual Salary	
2012-13	Change	2013-14				
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	-	1	1116	Secretary	2499	(52,179- 64,811)
1	-	1	1117-3	Executive Administrative Assistant III	3223	(67,296- 83,603)
1	-	1	1223-2	Accounting Clerk II	2428	(50,696- 62,974)
1	-	1	1368	Senior Clerk Typist	2299	(48,003- 59,633)
3	-	3	1513-2	Accountant II	2635	(55,018- 68,361)
1	-	1	1517-1	Auditor I	2828	(59,048- 73,372)
1	-	1	1518	Senior Auditor	3561	(74,353- 92,394)
1	-	1	1523-2	Senior Accountant II	3313	(69,175- 85,942)
1	-	1	1525-2	Principal Accountant II	4018	(83,895-104,253)
2	-	2	1539	Management Assistant	2387	(49,840- 61,930)
1	-	1	1597-1	Senior Systems Analyst I	3971	(82,914-103,021)
1	-	1	2323	Nutritionist	3078	(64,268- 79,845)
4	-	4	9171-1	Senior Management Analyst I	3967	(82,830-102,917)
1	-	1	9171-2	Senior Management Analyst II	4915	(102,625-127,472)
5	(1)	4	9184-1	Management Analyst I	2846	(59,424- 73,852)
8	-	8	9184-2	Management Analyst II	3359	(70,135- 87,132)
1	-	1	9218	General Manager Department of Aging		(176,916)
1	-	1	9220	Assistant General Manager Department of Aging	6099	(127,347-158,207)
35	(1)	34				

AS NEEDED

To be Employed As Needed in Such Numbers as Required

1358	Clerk Typist	1861	(38,857- 48,295)
1502	Student Professional Worker	1346(5)	(34,911)
1513-2	Accountant II	2635	(55,018- 68,361)
1534	Program Aide - Aging	1822	(38,043- 47,272)
1537	Project Coordinator	3144	(65,646- 81,536)
1539	Management Assistant	2387	(49,840- 61,930)

	Regular Positions
Total	34

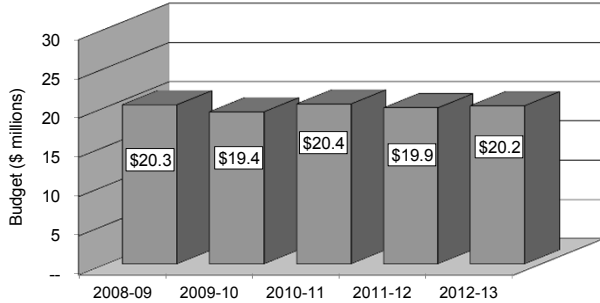
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ANIMAL SERVICES

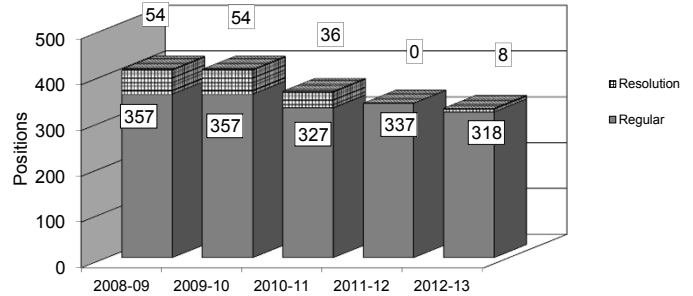
2013-14 Proposed Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



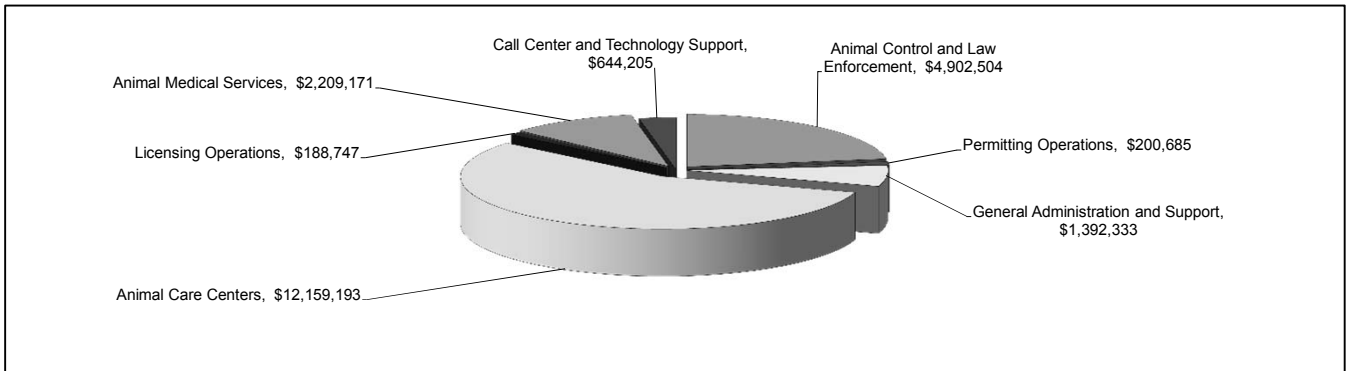
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2013-14 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund				
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2012-13 Adopted	\$ 20,170,629	318	8	\$ 20,170,629	100%	318	8	\$ -	0%	0	0
2013-14 Proposed	\$ 21,696,838	325	0	\$ 21,520,971	99%	322	0	\$ 175,867	1%	3	0
Change from Prior Year	\$ 1,526,209	7	(8)	\$ 1,350,342		4	(8)	\$ 175,867		3	0

2013-14 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
◆ Deletion of General Fund Vacancies	\$ (305,112)	(4)
◆ Reductions to Overtime and Expense Accounts	\$ (160,500)	--
◆ Field and Care Center Operations Reorganization	\$ (31,140)	(1)
◆ Enhanced Animal Care Center Operations Staffing	\$ 1,096,560	12
◆ Maintenance of Care Center Operations	\$ 75,000	--

Recapitulation of Changes

	Adopted Budget 2012-13	Total Budget Changes	Budget Appropriation 2013-14
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	18,199,662	1,331,709	19,531,371
Salaries As-Needed	266,794	75,000	341,794
Overtime General	81,000	(31,000)	50,000
Total Salaries	18,547,456	1,375,709	19,923,165
Expense			
Printing and Binding	92,850	(25,000)	67,850
Firearms Ammunition Other Device	1,700	-	1,700
Contractual Services	200,848	245,000	445,848
Medical Supplies	304,141	-	304,141
Transportation	7,000	(3,500)	3,500
Uniforms	29,210	(4,000)	25,210
Private Veterinary Care Expense	52,500	-	52,500
Animal Food/Feed and Grain	414,910	-	414,910
Office and Administrative	202,487	(30,000)	172,487
Operating Supplies	317,527	(32,000)	285,527
Total Expense	1,623,173	150,500	1,773,673
Total Animal Services	20,170,629	1,526,209	21,696,838
SOURCES OF FUNDS			
General Fund	20,170,629	1,350,342	21,520,971
Animal Sterilization Fund (Sch. 29)	-	175,867	175,867
Total Funds	20,170,629	1,526,209	21,696,838
Percentage Change			7.57%
Positions	318	7	325

Changes Applicable to Various Programs

The following changes involve two or more budgetary programs. These changes are explained below and apportioned as single entries in the affected programs. Single-program changes are shown only in the programs involved.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
Obligatory Changes			
1 . 2012-13 Employee Compensation Adjustment Related costs consist of employee benefits. SG \$67,128 Related Costs: \$18,009	67,128	-	85,137
2 . 2013-14 Employee Compensation Adjustment Related costs consist of employee benefits. SG \$339,450 Related Costs: \$91,075	339,450	-	430,525
3 . Salary Step Plan and Turnover Effect Related costs consist of employee benefits. SG \$75,202 Related Costs: \$20,178	75,202	-	95,380
4 . Change in Number of Working Days Increase funding to reflect one additional working day. Related costs consist of employee benefits. SG \$75,298 Related Costs: \$20,203	75,298	-	95,501
5 . Full Funding for Partially Financed Positions This includes the restoration of negotiated unpaid holidays adopted as part of the Fiscal Year 2012-13 Budget. Related costs consist of employee benefits. SG \$895,979 Related Costs: \$240,391	895,979	-	1,136,370
6 . Adjustments to Employee Compensation Reduce funding in the Salaries General Account to reflect compensation adjustments for civilian employees in certain bargaining units. Related costs consist of employee benefits. SG \$(420,073) Related Costs: \$(112,706)	(420,073)	-	(532,779)
Deletion of One-Time Services			
7 . Deletion of Funding for Resolution Authorities Delete eight unfunded resolution authority positions. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level.	-	-	-

Eight positions are not continued:
Council Restored Positions (Eight positions)

Program Changes		Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special				
Efficiencies to Services				
8 .	Deletion of General Fund Vacancies Delete funding and regular authority for one Veterinarian II, one Animal Control Officer II, and two Veterinary Technicians due to the City's fiscal constraints. The service level impacts will be minimal as the positions are vacant and the workload has been absorbed by existing employees. Related costs consist of employee benefits. <i>SG \$(305,112)</i> Related Costs: \$(127,620)	(305,112)	(4)	(432,732)
9 .	One-Time Salary Reduction Reduce funding in the Salaries General Account, as a one-time budget reduction, to reflect savings generated by positions filled in-lieu, held vacant for employees on long-term leave, and anticipated attrition. Related costs consist of employee benefits. <i>SG \$(181,583)</i> Related Costs: \$(71,733)	(181,583)	-	(253,316)
10 .	Reductions to Overtime and Expense Accounts Reduce funding in the Salaries Overtime and various expense accounts to reflect actual expenditures, which includes savings achieved due to Departmental efficiencies and expenditure reductions. In addition, funding is transferred between budget programs to reflect the Department's current expenditure structure. <i>SOT \$(31,000); EX \$(129,500)</i>	(160,500)	-	(160,500)
11 .	Field and Care Center Operations Reorganization Delete funding and regular authority for one Senior Animal Control Officer II and one Veterinary Technician. Add funding and regular authority for one Director of Field Operations to adjust staffing to better manage Animal Control and Care Center operations. Related costs consist of employee benefits. <i>SG \$(31,140)</i> Related Costs: \$(19,800)	(31,140)	(1)	(50,940)
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS		<u>354,649</u>	<u>(5)</u>	

Animal Control and Law Enforcement

This program provides for the enforcement of all laws relative to the care, treatment and impoundment of animals and for the prevention of cruelty to the same. Investigates nuisances created by animals, domestic and wild; and enforces the leash law and other animal related ordinances of the City.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
12 . Apportionment of Changes Applicable to Various Programs	156,318	(2)	174,437
Related costs consist of employee benefits			
Related Costs: \$18,119			
TOTAL ANIMAL CONTROL AND LAW ENFORCEMENT	<u>156,318</u>	<u>(2)</u>	
2012-13 Program Budget	4,758,577	76	
Changes in Salaries, Expense, Equipment and Special	156,318	(2)	
2013-14 PROGRAM BUDGET	<u>4,914,895</u>	<u>74</u>	

Animal Care Centers

This program provides shelter for and treats injured and sick animals found without owners; houses, feeds and cares for stray and unwanted animals; quarantines animals; euthanizes sick, injured or unwanted animals; and, receives fees established by the Municipal Code for animals returned to their owners or placed in new homes.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
13 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$114,553	406,628	1	521,181
Increased Services			
14 . Enhanced Animal Care Center Operations Staffing Add funding and regular authority for 12 Animal Care Technicians to address increased needs at new and expanded Animal Care Centers. Add Salaries General Account funding for graveyard shift Animal Care Technicians in order to maintain 24-hour animal drop-offs and supervision. Add funding in the Contractual Services Account to add a security presence in six Care Centers from midnight to 6 a.m. Related costs consist of employee benefits. <i>SG \$816,560; EX \$280,000</i> Related Costs: \$310,752	1,096,560	12	1,407,312
TOTAL ANIMAL CARE CENTERS	<u>1,503,188</u>	<u>13</u>	
2012-13 Program Budget	10,643,372	179	
Changes in Salaries, Expense, Equipment and Special	<u>1,503,188</u>	<u>13</u>	
2013-14 PROGRAM BUDGET	<u>12,146,560</u>	<u>192</u>	

Licensing Operations

This program issues licenses for dogs and equine animals maintained in the City in accordance with state and local law; collects fees.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
15 . Apportionment of Changes Applicable to Various Programs	2,369	-	2,878
Related costs consist of employee benefits			
Related Costs: \$509			
TOTAL LICENSING OPERATIONS	2,369	-	
2012-13 Program Budget	186,378	4	
Changes in Salaries, Expense, Equipment and Special	2,369	-	
2013-14 PROGRAM BUDGET	188,747	4	

Permitting Operations

This program conducts inspections of animal establishments requiring the issuance of a departmental permit; and, issues permits to pet stores, breeders, and other related animal businesses, as required by ordinance; collects fees.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
16 . Apportionment of Changes Applicable to Various Programs	2,520	-	3,062
Related costs consist of employee benefits			
Related Costs: \$542			
TOTAL PERMITTING OPERATIONS	2,520	-	
2012-13 Program Budget	198,165	4	
Changes in Salaries, Expense, Equipment and Special	2,520	-	
2013-14 PROGRAM BUDGET	200,685	4	

Animal Medical Services

This program provides acute and maintenance veterinary care for all animals taken into City custody.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
17 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$(128,145)	(308,059)	(4)	(436,204)
Continuation of Services			
18 . Maintenance of Care Center Operations Increase funding in the Salaries As-Needed Account to employ part-time as-needed staffing to support Animal Care Center operations. <i>SAN \$75,000</i>	75,000	-	75,000
TOTAL ANIMAL MEDICAL SERVICES	<u>(233,059)</u>	<u>(4)</u>	
2012-13 Program Budget	2,450,230	35	
Changes in Salaries, Expense, Equipment and Special	<u>(233,059)</u>	<u>(4)</u>	
2013-14 PROGRAM BUDGET	<u>2,217,171</u>	<u>31</u>	

Call Center and Technology Support

This program provides technical support to the Department and receives incoming calls from the public pertaining to dangerous dogs, barking dogs, hours of operations, availability of animals, licensing, and spay/neuter information; dispatches officers for roaming/loose animals, animal fighting, and dangerous dogs.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
19 . Apportionment of Changes Applicable to Various Programs	(76,572)	-	(75,490)
Related costs consist of employee benefits			
Related Costs: \$1,082			
TOTAL CALL CENTER AND TECHNOLOGY SUPPORT	<u>(76,572)</u>	<u>-</u>	
2012-13 Program Budget	720,777	3	
Changes in Salaries, Expense, Equipment and Special	<u>(76,572)</u>	<u>-</u>	
2013-14 PROGRAM BUDGET	<u>644,205</u>	<u>3</u>	

General Administration and Support

This program provides overall management and administrative support necessary for the operation of the department; implements emergency operations; planning and response; training for personnel and volunteers; and public and humane education.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
20 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$51,337	171,445	-	222,782
Other Changes or Adjustments			
21 . Spay and Neuter Program Funding Realignment Realign funding totaling \$175,867 from the General Fund to the Animal Sterilization Fund to support the administration of the City's Spay and Neuter Program. This realignment will provide salaries funding for 2.7 full-time equivalent positions that process reimbursements for the redemption of spay and neuter coupons and vouchers. Funding was previously provided off-budget from the Animal Sterilization Fund. There is no change to the level of services provided nor to the overall funding provided to the Department.	-	-	-
TOTAL GENERAL ADMINISTRATION AND SUPPORT	171,445	-	
2012-13 Program Budget	1,213,130	17	
Changes in Salaries, Expense, Equipment and Special	171,445	-	
2013-14 PROGRAM BUDGET	1,384,575	17	

ANIMAL SERVICES DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2012-13 Contract Amount	Program/Code/Description	2013-14 Contract Amount
Animal Control and Law Enforcement - AA0601		
\$ 2,457	1. Officer Safety and Shooting Range Rental.....	\$ 14,848
<u>\$ 2,457</u>	Animal Control and Law Enforcement Total	<u>\$ 14,848</u>
Animal Care Centers - AA0602		
\$ 32,683	2. Photocopier Rental (12).....	\$ 22,500
34,000	3. Uniform Cleaning Service.....	34,000
29,050	4. Medical Waste Disposal Service.....	20,000
9,400	5. Shelter Health and Maintenance.....	14,000
18,000	6. Shelter Security.....	280,000
<u>\$ 123,133</u>	Animal Care Centers Total	<u>\$ 370,500</u>
Animal Medical Services - AA0607		
\$ -	7. Medical Testing and Equipment and Lab Services.....	\$ 8,000
<u>\$ -</u>	Animal Medical Services Total	<u>\$ 8,000</u>
General Administration and Support - AA0650		
\$ 8,592	8. Photocopier (3) and Document Center Rental.....	\$ 6,500
46,666	9. Cellular Phone Service.....	36,000
20,000	10. Public Education.....	8,000
-	11. Software Maintenance, Upgrade and Replacement.....	2,000
<u>\$ 75,258</u>	General Administration and Support Total	<u>\$ 52,500</u>
<u><u>\$ 200,848</u></u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u><u>\$ 445,848</u></u>

ANIMAL SERVICES TRAVEL AUTHORITY

2012-13 Amount	Auth. No.	Trip Category Trip-Location-Date	2013-14 Amount	Auth. No.
A. Conventions				
\$ -	-	1. None	\$ -	-
\$ -	-		\$ -	-
			TOTAL CONVENTION TRAVEL	-
B. Business				
\$ -	-	2. None	\$ -	-
\$ -	-		\$ -	-
			TOTAL BUSINESS TRAVEL	-
<u>\$ -</u>	<u>-</u>		<u>\$ -</u>	<u>-</u>
			TOTAL TRAVEL EXPENSE ACCOUNT	-

ANIMAL SERVICES

Position Counts			Code	Title	2013-14 Salary Range and Annual Salary	
2012-13	Change	2013-14				
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	-	1	1117-3	Executive Administrative Assistant III	3223	(67,296- 83,603)
1	-	1	1170-1	Payroll Supervisor I	3044	(63,558- 78,968)
2	-	2	1223-1	Accounting Clerk I	2299	(48,003- 59,633)
28	-	28	1358	Clerk Typist	1861	(38,857- 48,295)
8	-	8	1368	Senior Clerk Typist	2299	(48,003- 59,633)
1	-	1	1455-1	Systems Programmer I	4170	(87,069-108,179)
1	-	1	1513-2	Accountant II	2635	(55,018- 68,361)
1	-	1	1523-2	Senior Accountant II	3313	(69,175- 85,942)
1	-	1	1596-2	Systems Analyst II	3359	(70,135- 87,132)
1	-	1	1597-2	Senior Systems Analyst II	4916	(102,646-127,493)
1	-	1	2360	Chief Veterinarian	5513	(115,111-143,028)
5	(1)	4	2365-2	Veterinarian II	4441	(92,728-115,194)
1	-	1	2365-3	Veterinarian III	4685	(97,822-121,521)
28	(3)	25	2369	Veterinary Technician	2355	(49,172- 61,094)
140	12	152	4310	Animal Care Technician	2003	(41,822- 51,970)
30	-	30	4311-1	Animal Control Officer I	2299	(48,003- 59,633)
34	(1)	33	4311-2	Animal Control Officer II	2428	(50,696- 62,974)
14	-	14	4313	Animal Care Technician Supervisor	2309	(48,211- 59,925)
4	-	4	4316-1	Senior Animal Control Officer I	2577	(53,807- 66,857)
8	(1)	7	4316-2	Senior Animal Control Officer II	2843	(59,361- 73,769)
2	1	3	4321	Director of Field Operations	5047	(105,381-130,917)
1	-	1	9171-2	Senior Management Analyst II	4915	(102,625-127,472)
1	-	1	9184-1	Management Analyst I	2846	(59,424- 73,852)
2	-	2	9184-2	Management Analyst II	3359	(70,135- 87,132)
1	-	1	9244	Assistant General Manager Animal Regulation	6721	(140,334-174,368)
1	-	1	9245	General Manager Department of Animal Services		(211,911)
318	7	325				

Commissioner Positions

5	-	5	0101-1	Commissioner	\$25.00/mtg
5	-	5			

AS NEEDED

To be Employed As Needed in Such Numbers as Required

0702	Relief Animal Regulation Worker	\$18.80/hr.
0703	Relief Animal Care Worker	\$19.99/hr.
1358	Clerk Typist	1861 (38,857- 48,295)
2365-2	Veterinarian II	4441 (92,728-115,194)
2369	Veterinary Technician	2355 (49,172- 61,094)

ANIMAL SERVICES

Position Counts			Code	Title	2013-14 Salary Range and Annual Salary
2012-13	Change	2013-14			

AS NEEDED

To be Employed As Needed in Such Numbers as Required

	4310	Animal Care Technician	2003	(41,822- 51,970)
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	Regular Positions	Commissioner Positions
Total	325	5

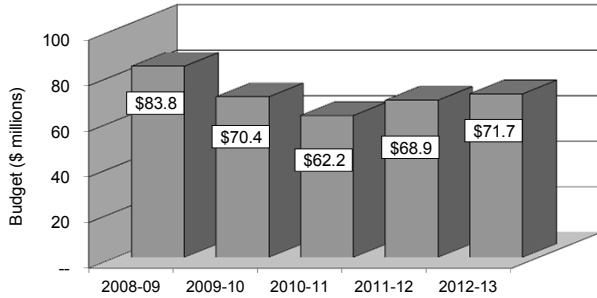
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BUILDING AND SAFETY

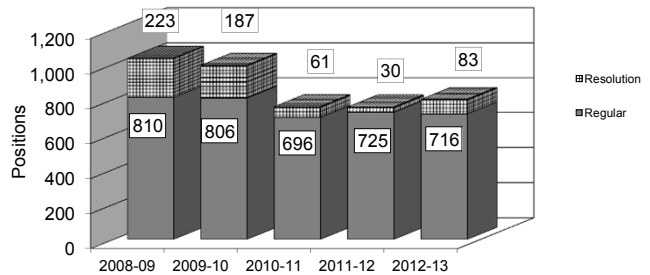
2013-14 Proposed Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



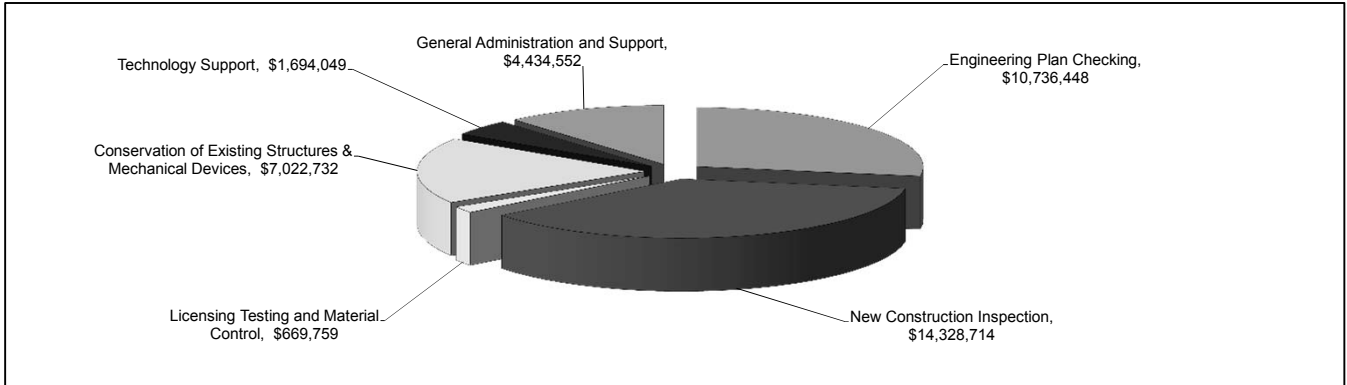
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2013-14 PROPOSED BUDGET CHANGES*

	Total Budget			General Fund			Special Fund				
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2012-13 Adopted	\$ 71,746,337	716	83	\$ 6,030,013	8%	65	0	\$ 65,716,324	92%	651	83
2013-14 Proposed	\$ 38,886,254	0	813	\$ 3,564,778	9%	0	70	\$ 35,321,476	91%	0	743
Change from Prior Year	\$ (32,860,083)	(716)	730	\$ (2,465,235)		(65)	70	\$ (30,394,848)		(651)	660

2013-14 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
◆ Transfers to the Department of City Planning and Development	\$ (38,886,276)	(720)
◆ Transfer of Fire Plan Check Services	\$ 528,492	5
◆ Overtime Funding Adjustment	\$ 1,500,700	-
◆ Foreclosure Inspection Program	\$ 559,632	-
◆ Systems Support Workload	\$ 311,532	-
◆ Code Enforcement Lien Processing Workload	\$ 146,036	-
◆ Accounting Workload	\$ 439,120	-

*All functions performed by the Department of Building and Safety will be performed by the Department of City Planning and Development effective January 1, 2014.

Recapitulation of Changes

	Adopted Budget 2012-13	Total Budget Changes	Budget Appropriation 2013-14
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	66,959,890	(31,739,990)	35,219,900
Salaries As-Needed	12,500	485,172	497,672
Overtime General	2,555,703	(527,504)	2,028,199
Total Salaries	69,528,093	(31,782,322)	37,745,771
Expense			
Printing and Binding	87,433	(43,717)	43,716
Contractual Services	225,520	(112,761)	112,759
Transportation	1,704,506	(820,889)	883,617
Uniforms	1,500	(750)	750
Office and Administrative	148,843	(74,422)	74,421
Operating Supplies	50,442	(25,222)	25,220
Total Expense	2,218,244	(1,077,761)	1,140,483
Total Building and Safety	71,746,337	(32,860,083)	38,886,254

SOURCES OF FUNDS

General Fund	6,030,013	(2,465,235)	3,564,778
Stormwater Pollution Abatement Fund (Sch. 7)	-	-	-
Planning Long-Range Planning (Sch 29)	138,040	(138,040)	-
Off-Site Sign Periodic Fee Trust Fund (Sch 29)	285,750	(136,467)	149,283
Repair and Demolition (Sch 29)	300,000	(150,000)	150,000
Sunshine Cyn Comm Amenities (Sch. 29)	21,000	(21,000)	-
Bldg and Safety Enterprise Fund (Sch. 40)	64,971,534	(30,229,157)	34,742,377
Code Enforcement Trust Fund (Sch. 42)	-	279,816	279,816
Total Funds	71,746,337	(32,860,083)	38,886,254
Percentage Change			-45.8%
Positions	716	(716)	-

Changes Applicable to Various Programs

The following changes involve two or more budgetary programs. These changes are explained below and apportioned as single entries in the affected programs. Single-program changes are shown only in the programs involved.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
Obligatory Changes			
1 . 2012-13 Employee Compensation Adjustment Related costs consist of employee benefits. SG \$136,699 Related Costs: \$36,676	136,699	-	173,375
2 . 2013-14 Employee Compensation Adjustment Related costs consist of employee benefits. SG \$1,201,307 Related Costs: \$322,311	1,201,307	-	1,523,618
3 . Salary Step Plan and Turnover Effect Related costs consist of employee benefits. SG \$468,512 Related Costs: \$125,702	468,512	-	594,214
4 . Change in Number of Working Days Increase funding to reflect one additional working day. Related costs consist of employee benefits. SG \$240,926 Related Costs: \$64,640	240,926	-	305,566
5 . Full Funding for Partially Financed Positions This includes the restoration of negotiated unpaid holidays adopted as part of the Fiscal Year 2012-13 Budget. SG \$103,098 Related Costs: \$27,661	103,098	-	130,759
6 . Adjustments to Employee Compensation Reduce funding in the Salaries General Account to reflect compensation adjustments for civilian employees in certain bargaining units. Related costs consist of employee benefits. SG \$(245,222) Related Costs: \$(65,793)	(245,222)	-	(311,015)

		Building and Safety		
Program Changes		Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special				
Deletion of One-Time Services				
7 .	Deletion of Funding for Resolution Authorities Delete funding for 83 resolution authority positions. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits. 75 positions are continued: Green Building Code Plan Check Services (Eight positions) Airport Plan Check Services (Two positions) Engineering Plan Check Workload (Four positions) Comprehensive Zoning Code Rewrite (One position) Green Building Code Inspection Services (Eleven positions) Airport Inspection Services (Six positions) Inspection Workload (Fifteen positions) Coordination Services for Major Projects (Five positions) Electrical Test Lab Workload (One position) Off-Site Sign Periodic Inspection Program (Three positions) Assistant Inspector Program (Fifteen positions) Technical Support Workload (One position) Administrative Workload (Three positions) Eight positions are not continued: Human Resources Consolidation (Eight positions) SG \$(6,207,836) Related Costs: \$(2,557,960)	(6,207,836)	-	(8,765,796)
8 .	Deletion of One-Time Expense Funding Delete one-time funding for Fiscal Year 2012-13 expense items. <i>EX \$(121,016)</i>	(121,016)	-	(121,016)
Continuation of Services				
9 .	Administrative Workforce Flexibility Continue funding for as-needed positions to address administrative backlogs, improve revenue collection, and meet variable workload demands in the General Administration and Support and Technology Support Programs. These positions are fully funded by the Building and Safety Building Permit Enterprise Fund. <i>SAN \$836,809</i>	836,809	-	836,809
10 .	Engineering Plan Check Activities Delete funding and regular authority for four Structural Engineering Associate IVs authorized to support the Department's plan check activities. Add funding and regular authority for four Building Civil Engineer Is to support the Department's plan check activities. Add funding and resolution authority for one Clerk Typist. These position authority adjustments are being made to reflect the operational needs of the Department. These positions are fully funded by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. <i>SG \$50,976</i> Related Costs: \$25,116	50,976	-	76,092

		Building and Safety		
Program Changes		Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special				
Increased Services				
11 .	Overtime Funding Adjustment	1,500,700	-	1,500,700
	Increase funding in the Salaries Overtime Account to address an increased demand for expedited plan check and off-hour inspection services. Customers pay additional fees for expedited plan check and off-hour inspection services, which fully fund the overtime expenditures. These costs are fully funded by fees collected by the Building and Safety Building Permit Enterprise Fund. <i>SOT \$1,500,700</i>			
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS		<u>(2,035,047)</u>	<u>-</u>	

Engineering Plan Checking

This program involves the checking of engineering and architectural plans for buildings and structures for compliance with building, zoning, electrical and mechanical codes; provides information and consultation with the public regarding application of codes to construction and alterations; and issues appropriate permits upon the approval of plans.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
<p>12 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$(592,645)</p>	(651,851)	(4)	(1,244,496)
Continuation of Services			
<p>13 . Green Building Code Plan Check Services Continue funding and resolution authority for eight positions that were approved in Fiscal Year 2010-11 for the Los Angeles Green Building Code (Council File 10-0735). These positions provide plan check services and unit administration associated with enforcement of the Green Building Code, which is the City's adoption of the state-mandated Green Building Standards Code. The positions include one Assistant Deputy Superintendent of Buildings II, one Building Civil Engineer, one Electrical Engineering Associate II, one Mechanical Engineering Associate II, two Structural Engineering Associate IIIs, and two Structural Engineering Associate IIs. The positions are fully funded by the Building and Safety Building Permit Enterprise Fund. Expense funding consists of Transportation costs. Related costs consist of employee benefits. <i>SG \$834,801; EX \$20,949</i> Related Costs: \$315,468</p>	855,750	-	1,171,218
<p>14 . Airport Plan Check Services Continue funding and resolution authority for two positions that provide liaison services to the Los Angeles International Airport. The positions include one Structural Engineering Associate III and one Structural Engineering Associate IV that provide enhanced services to the Airport with the goal of facilitating and expediting the improvement projects currently underway at the Airport. The positions are fully funded by the Building and Safety Building Permit Enterprise Fund, and are fully reimbursed by the Airport. Expense funding consists of Transportation costs. Related costs consist of employee benefits. <i>SG \$213,628; EX \$8,531</i> Related Costs: \$80,196</p>	222,159	-	302,355

Program Changes		Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special				
Continuation of Services				
<p>15 . Comprehensive Zoning Code Rewrite Continue resolution authority for one Senior Structural Engineer to support the comprehensive rewrite and update of the City's Zoning Code. The rewriting of the Zoning Code is part of the City's Development Strategic Plan and the project is expected to be completed within four years. The Department will receive interim appropriations to fund this position based on the work performed on this project. Work performed by this position will be fully reimbursed by a temporary increase to the General Plan Maintenance Fee which is included in the Planning Long-Range Planning Fund. In addition, funding is provided to the Office of the City Attorney and the Department of City Planning and Development for positions supporting this project. See related Office of the City Attorney and Department of City Planning and Development items.</p>	-	-	-	
<p>16 . Engineering Plan Check Workload Continue funding and resolution authority for four positions to reduce plan check backlogs and provide electrical and mechanical plan check services in West Los Angeles. These four positions consist of one Mechanical Engineer Associate II, one Mechanical Engineer Associate III, one Building Electrical Engineer I, and one Electrical Engineer Associate III. These positions are fully funded by the Building and Safety Building Permit Enterprise Fund. Expense funding consists of Transportation costs. Related costs consist of employee benefits. <i>SG \$408,182; EX \$1,760</i> Related Costs: \$155,256</p>	409,942	-	565,198	
Transfer of Services				
<p>17 . Transfer of Engineering Plan Check Services Delete funding and regular authority and add six-months funding and resolution authority for 213 positions. Delete six-months funding for 15 resolution authority positions and six-months funding from the Salaries Overtime and all expense accounts. All functions performed by the Department of Building and Safety will be performed by the Department of City Planning and Development effective January 1, 2014. This transfer includes positions transferred from the Fire Department to the Department of Building and Safety effective July 1, 2013. See related Department of City Planning and Development item. Related costs consist of employee benefits. <i>SG \$(9,741,499); SOT \$(962,910); EX \$(32,040)</i> Related Costs: \$(3,954,888)</p>	(10,736,449)	(213)	(14,691,337)	

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
Transfer of Services			
18 . Transfer of Fire Plan Check Services	528,492	5	727,464
<p>Transfer funding and regular authority for four Fire Protection Engineering Associate IVs and one Senior Clerk Typist. The fire safety engineering plan check function currently performed by the Fire Department will be performed by the Department of Building and Safety effective July 1, 2013 and subsequently transferred to the Department of City Planning and Development effective January 1, 2014. Related work performed by seven additional Fire Inspector IIs will be absorbed by existing staff within the Department of Building and Safety. See related Fire Department item. Related costs consist of employee benefits. SG \$528,492 Related Costs: \$198,972</p>			
TOTAL ENGINEERING PLAN CHECKING	<u>(9,371,957)</u>	<u>(212)</u>	
2012-13 Program Budget	20,108,405	212	
Changes in Salaries, Expense, Equipment and Special	<u>(9,371,957)</u>	<u>(212)</u>	
2013-14 PROGRAM BUDGET	<u>10,736,448</u>	-	

New Construction Inspection

This program enforces various code provisions as they apply to the construction or alteration of buildings and structures.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
19 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$(941,752)	(1,449,783)	-	(2,391,535)
Continuation of Services			
20 . Green Building Code Inspection Services Continue funding and resolution authority for 11 positions that were approved in Fiscal Year 2010-11 for the new Los Angeles Green Building Code (Council File 10-0735). The positions provide inspection services associated with enforcement of the Green Building Code, which is the City's adoption of the state-mandated Green Building Standards Code. The positions include one Senior Building Mechanical Inspector, nine Building Mechanical Inspectors, and one Clerk Typist. The positions are fully funded by the Building and Safety Building Permit Enterprise Fund. Expense funding consists of Transportation costs. Related costs consist of employee benefits. <i>SG \$932,502; EX \$20,000</i> Related Costs: \$375,984	952,502	-	1,328,486
21 . Airport Inspection Services Continue funding and resolution authority for six positions that provide liaison services to the Los Angeles International Airport. The positions provide enhanced services to the Airport with the goal of facilitating and expediting the improvement projects currently underway at the Airport. The positions include two Senior Building Inspectors, one Senior Building Mechanical Inspector, one Senior Fire Sprinkler Inspector, one Senior Heating and Refrigeration Inspector, and one Senior Plumbing Inspector. The positions are fully funded by the Building and Safety Building Permit Enterprise Fund, and are fully reimbursed by the Airport. Expense funding consists of Transportation costs. Related costs consist of employee benefits. <i>SG \$582,539; EX \$15,000</i> Related Costs: \$224,904	597,539	-	822,443

Program Changes		Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special				
Continuation of Services				
22 .	Coordination Services for Major Projects Continue resolution authority without funding for five positions to provide coordination services for anticipated major projects. The positions include three Senior Building Inspectors, one Senior Heating Refrigeration Inspector, and one Senior Fire Sprinkler Inspector that coordinate inspections, resolve complex construction inspection related issues, and serve as liaisons for all Department services on complex construction projects for which the developer chooses to pay for these enhanced services. The positions will be fully funded by the Building and Safety Building Permit Enterprise Fund and are fully reimbursed by the project owner upon execution of a Letter of Agreement between the Department and project developer.	-	-	-
23 .	Inspection Workload Continue funding and resolution authority for 15 positions to improve response times for inspections. The positions consist of five Plumbing Inspectors, one Fire Sprinkler Inspector, four Heating Refrigerator Inspectors, two Senior Safety Engineer Elevators, two Engineering Geologist Associate IIs, and one Building Inspector. The positions are fully funded by the Building and Safety Building Permit Enterprise Fund. Expense funding consists of Transportation costs. Related costs consist of employee benefits. SG \$1,343,652; EX \$48,441 Related Costs: \$532,008	1,392,093	-	1,924,101
Transfer of Services				
24 .	Transfer of New Construction Inspection Services Delete funding and regular authority and add six-months funding and resolution authority for 250 positions. Delete six-months funding for 37 resolution authority positions and six-months funding from the Salaries Overtime and all expense accounts. All functions performed by the Department of Building and Safety will be performed by the Department of City Planning and Development effective January 1, 2014. See related Department of City Planning and Development item. Related costs consist of employee benefits. SG \$(12,869,865); SOT \$(910,718); EX \$(548,133) Related Costs: \$(4,978,302)	(14,328,716)	(250)	(19,307,018)
TOTAL NEW CONSTRUCTION INSPECTION		<u>(12,836,365)</u>	<u>(250)</u>	
2012-13 Program Budget		27,165,079	250	
Changes in Salaries, Expense, Equipment and Special		<u>(12,836,365)</u>	<u>(250)</u>	
2013-14 PROGRAM BUDGET		<u>14,328,714</u>	-	

Licensing, Testing and Material Control

This program assures compliance with applicable code provisions; prevents unauthorized use or operation of materials, devices or equipment during construction or occupancy of buildings; and tests and licenses welders and equipment operators.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
25 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$(24,795)	(49,779)	-	(74,574)
Continuation of Services			
26 . Electrical Test Lab Workload Continue funding and resolution authority for one Electrical Engineering Associate II to reduce backlogs in the Electrical Test Lab. The position is fully funded by the Building and Safety Building Permit Enterprise Fund. Expense funding consists of Transportation costs. Related costs consist of employee benefits. SG \$88,111; EX \$1,760 Related Costs: \$35,076	89,871	-	124,947
Transfer of Services			
27 . Transfer of Licensing Testing & Control Services Delete funding and regular authority and add six-months funding and resolution authority for 13 positions. Delete six-months funding for one resolution authority position and six-months funding from the Salaries Overtime and all expense accounts. All functions performed by the Department of Building and Safety will be performed by the Department of City Planning and Development effective January 1, 2014. See related Department of City Planning and Development item. Related costs consist of employee benefits. SG \$(647,043); SOT \$(16,477); EX \$(6,242) Related Costs: \$(242,844)	(669,762)	(13)	(912,606)
TOTAL LICENSING, TESTING AND MATERIAL CONTROL	<u>(629,670)</u>	<u>(13)</u>	
2012-13 Program Budget	1,299,429	13	
Changes in Salaries, Expense, Equipment and Special	(629,670)	(13)	
2013-14 PROGRAM BUDGET	<u>669,759</u>	<u>-</u>	

Conserv. of Existing Structures & Mech. Devices

This program provides for inspection of new commercial, industrial, and school buildings and related structures for compliance with applicable code and zoning requirements on a complaint, referral and proactive basis; administers the demolition of substandard private buildings and the relocation of existing buildings; enforces vehicle nuisance laws; and, provides reports of residential building records to potential purchasers prior to sale or exchange.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
28 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$(438,389)	(929,005)	-	(1,367,394)
Continuation of Services			
29 . Off-Site Sign Periodic Inspection Program Continue funding and resolution authority for three positions to support the Off-Site Sign Periodic Inspection Program. The positions include one Senior Building Mechanical Inspector and two Building Mechanical Inspectors. The positions are fully funded by the Off-Site Sign Periodic Inspection Fee and Trust Fund. Expense funding consists of Transportation costs. Related costs consist of employee benefits. <i>SG \$272,397; EX \$8,946</i> Related Costs: \$107,388	281,343	-	388,731
30 . Assistant Inspector Program Continue funding and resolution authority for 15 Assistant Inspector IVs to meet increasing inspection workload and maintain a qualified candidate pool for future Inspector positions. The Assistant Inspector program includes a 24-week classroom training program and extensive field instruction, resulting in a Certificate in Construction Inspection from Pasadena City College. Thereafter, candidates must pass a test every six months to progress to the Assistant Inspector IV level after which they become eligible to take exams for the Inspector classifications. The positions are fully funded by the Building and Safety Building Permit Enterprise Fund. Expense funding consists of transportation costs. Related costs consist of employee benefits. <i>SG \$929,650; EX \$55,894</i> Related Costs: \$421,020	985,544	-	1,406,564

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
New Services			
31 . Foreclosure Inspection Program	559,632	-	778,404
<p>Add funding and resolution authority for six positions to provide inspection services associated with the Foreclosure Inspection Fee Ordinance. The positions include one Senior Building Mechanical Inspector and five Building Mechanical Inspectors. The positions are fully funded by the Code Enforcement Trust Fund. Related costs consist of employee benefits. SG \$559,632 Related Costs: \$218,772</p>			
Transfer of Services			
32 . Transfer of Code Enforcement Services	(7,022,741)	(136)	(9,803,411)
<p>Delete funding and regular authority and add six-months funding and resolution authority for 136 positions. Delete six-months funding for 24 resolution authority positions and six-months funding from the Salaries Overtime and all expense accounts. All functions performed by the Department of Building and Safety will be performed by the Department of City Planning and Development effective January 1, 2014. See related Department of City Planning and Development item. Related costs consist of employee benefits. SG \$(6,452,535); SOT \$(75,184); EX \$(495,022) Related Costs: \$(2,780,670)</p>			
TOTAL CONSERV. OF EXISTING STRUCTURES & MECH. DEVICES	<u>(6,125,227)</u>	<u>(136)</u>	
2012-13 Program Budget	13,147,959	136	
Changes in Salaries, Expense, Equipment and Special	<u>(6,125,227)</u>	<u>(136)</u>	
2013-14 PROGRAM BUDGET	<u>7,022,732</u>	-	

Technology Support

This program provides support to operating programs through the continuing review and modification of existing code provisions, development and support of automated systems, and technical training.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
33 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$(12,586)	151,963	-	139,377
Continuation of Services			
34 . Technical Support Workload Continue funding and resolution authority for one Systems Analyst II to maintain City structure inventory data used to research properties and issue permits. The position is fully funded by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. SG \$82,426 Related Costs: \$33,552	82,426	-	115,978
Increased Services			
35 . Systems Support Workload Add funding and resolution authority for three positions to replace outdated applications and systems with modern integrated applications and systems. The positions include one Programmer Analyst IV, one Senior Systems Analyst I, and one Systems Programmer II, subject to paygrade determination by the City Administrative Officer, Employee Relations Division. The positions are fully funded by the Building and Safety Building Permit Enterprise Fund. Expense funding consists of Transportation costs. Related costs consist of employee benefits. SG \$310,193; EX \$1,339 Related Costs: \$117,528	311,532	-	429,060

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
Transfer of Services			
36 . Transfer of Technology Support Services	(1,694,051)	(28)	(2,249,123)
Delete funding and regular authority and add six-months funding and resolution authority for 28 positions. Delete six-months funding for four resolution authority positions and six-months funding from the Salaries Overtime, Salaries As-Needed and all expense accounts. All functions performed by the Department of Building and Safety will be performed by the Department of City Planning and Development effective January 1, 2014. See related Department of City Planning and Development item. Related costs consist of employee benefits. SG \$(1,563,955); SOT \$(50,000); SAN \$(78,179); EX \$(1,917) Related Costs: \$(555,072)			
TOTAL TECHNOLOGY SUPPORT	<u>(1,148,130)</u>	<u>(28)</u>	
2012-13 Program Budget	2,842,179	28	
Changes in Salaries, Expense, Equipment and Special	<u>(1,148,130)</u>	<u>(28)</u>	
2013-14 PROGRAM BUDGET	<u>1,694,049</u>	-	

General Administration and Support

This program provides management and administrative support to operating programs.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
37 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$(11,480)	893,408	4	881,928
Continuation of Services			
38 . Administrative Workload Continue funding and resolution authority for three positions to address administrative backlogs and improve revenue collection. The positions include one Principal Clerk, one Accounting Clerk II, and one Chief Clerk. The positions are fully funded by the Building and Safety Building Permit Enterprise Fund. Expense funding consists of Transportation costs. Related costs consist of employee benefits. <i>SG \$206,506; EX \$753</i> Related Costs: \$89,724	207,259	-	296,983
Increased Services			
39 . Code Enforcement Lien Processing Workload Add funding for as-needed positions to reduce a multi-year backlog of code enforcement invoices qualifying for liens. These overdue invoices are related to the collection of the following fees: Code Violation Inspection, Non-Compliance, Annual Inspection Monitoring, and Repair and Demolition. Recognize increased General Fund receipts totaling \$750,000 resulting from processing liens on these overdue invoices. <i>SAN \$146,036</i>	146,036	-	146,036
40 . Accounting Workload Add funding and resolution authority for seven positions to meet workload demands, reduce payment processing times, and improve revenue collection. The positions include one Senior Accountant I, one Accountant II, one Clerk Typist, one Accounting Clerk II, and three Accounting Clerk Is, subject to paygrade determination by the City Administrative Officer, Employee Relations Division. The positions are fully funded by the Building and Safety Building Permit Enterprise Fund. Expense funding consists of Transportation costs. Related costs consist of employee benefits. <i>SG \$438,744; EX \$376</i> Related Costs: \$197,772	439,120	-	636,892

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
Transfer of Services			
41 . Transfer of Administrative Support Services	(4,434,557)	(80)	(6,013,043)
Delete funding and regular authority and add six-months funding and resolution authority for 80 positions. Delete six-months funding for 12 resolution authority positions and six-months funding from the Salaries Overtime, Salaries As-Needed and all expense accounts. All functions performed by the Department of Building and Safety will be performed by the Department of City Planning and Development effective January 1, 2014. See related Department of City Planning and Development item. Related costs consist of employee benefits. SG \$(3,945,008); SOT \$(12,915); SAN \$(419,494); EX \$(57,140) Related Costs: \$(1,578,486)			
Other Changes or Adjustments			
42 . Resource Management Bureau Oversight	-	(1)	-
Delete funding and regular authority for one Deputy Superintendent of Building I authorized to oversee the Department's Resource Management Bureau. Add funding and resolution authority for one Chief Financial Officer to oversee the Department's Resource Management Bureau. A slight cost differential exists between the positions which the Department will absorb. This adjustment is being made to reflect the operational needs of the Department. This position is funded by the Building and Safety Building Permit Enterprise Fund.			
TOTAL GENERAL ADMINISTRATION AND SUPPORT	<u>(2,748,734)</u>	<u>(77)</u>	
2012-13 Program Budget	7,183,286	77	
Changes in Salaries, Expense, Equipment and Special	<u>(2,748,734)</u>	<u>(77)</u>	
2013-14 PROGRAM BUDGET	<u>4,434,552</u>	-	

**BUILDING AND SAFETY
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2012-13 Contract Amount	Program/Code/Description	2013-14 Contract Amount
Conservation of Existing Structures and Mechanical Devices - BC0804		
\$ 58,433	1. Title Search - Funds to obtain services to conduct title searches for use in the Contract Demolition Program.....	\$ 29,217
19,636	2. Contract for research of property records.....	9,817
54,000	3. Engineering and other solid waste expertise to support the Local Enforcement Agency.....	27,000
-	4. CEQA Consultant to support the Local Enforcement Agency.....	-
82,051	5. Contract for cellular phone and handheld usage and maintenance.....	41,025
<u>\$ 214,120</u>	Conservation of Existing Structures and Mechanical Devices Total	<u>\$ 107,059</u>
General Administration and Support - BA0850		
\$ 11,400	6. Contract for cellular phone and handheld usage and maintenance.....	\$ 5,700
-	7. As-needed authority to hire temporary staff in response to declared emergencies. Such staff are to be hired only in response to a declared emergency, if needed, and once funding is secured through the Federal Emergency Management Agency (FEMA) or other source.....	-
<u>\$ 11,400</u>	General Administration and Support Total	<u>\$ 5,700</u>
<u><u>\$ 225,520</u></u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u><u>\$ 112,759</u></u>

BUILDING AND SAFETY TRAVEL AUTHORITY

2012-13 Amount	Auth. No.	Trip Category Trip-Location-Date	2013-14 Amount	Auth. No.
A. Conventions				
\$ -	-	1. None	\$ -	-
<u>\$ -</u>	<u>-</u>	TOTAL CONVENTION TRAVEL	<u>\$ -</u>	<u>-</u>
B. Business				
\$ - *	2	2. California Building Officials Anaheim, CA, March 2014	\$ - **	-
- *	7	3. California Building Standards Commission Sacramento, CA, Various Dates	- **	-
- *	2	4. International City Management Association Atlantic City, NJ, September 2013	- *	1
- *	1	5. League of California Cities Annual Meeting Sacramento, CA, September 2013	- *	1
- *	1	6. National Board of Boiler and Pressure Vessels Inspectors Houston, TX, May 2014	- **	-
- *	1	7. National Earthquake Hazards Reduction Program San Francisco, CA, September 2013	- *	1
- *	6	8. State of California Seismic Safety Commission Sacramento, CA, Various Dates	- **	-
- *	1	9. International Association of Plumbing and Mechanical Officials St. Louis, MO, April 2014	- **	-
- *	1	10. International Association of Plumbing and Mechanical Officials Kansas City, MO, September 2013	- *	1
- *	1	11. ESRI International User Conference San Diego, CA, July 2013	- *	1
- *	-	12. License Fabricators and Approved Testing	- *	-
<u>- *</u>	<u>-</u>	13. Various undesignated business meetings	<u>- *</u>	<u>-</u>
<u>\$ -</u>	<u>23</u>	TOTAL BUSINESS TRAVEL	<u>\$ -</u>	<u>5</u>
<u><u>\$ -</u></u>	<u><u>23</u></u>	TOTAL TRAVEL EXPENSE ACCOUNT	<u><u>\$ -</u></u>	<u><u>5</u></u>

* Trip authorized but not funded.

** Trip authorized in the Department of City Planning and Development.

BUILDING AND SAFETY

Position Counts			Code	Title	2013-14 Salary Range and Annual Salary	
2012-13	Change	2013-14				
<u>GENERAL</u>						
<u>Regular Positions</u>						
3	(3)	-	1116	Secretary	2499	(52,179- 64,811)
3	(3)	-	1117-2	Executive Administrative Assistant II	3007	(62,786- 78,007)
1	(1)	-	1117-3	Executive Administrative Assistant III	3223	(67,296- 83,603)
1	(1)	-	1119-1	Accounting Records Supervisor I	2649	(55,311- 68,736)
1	(1)	-	1119-2	Accounting Records Supervisor II	3120	(65,145- 80,951)
5	(5)	-	1201	Principal Clerk	2649	(55,311- 68,736)
2	(2)	-	1223-1	Accounting Clerk I	2299	(48,003- 59,633)
13	(13)	-	1223-2	Accounting Clerk II	2428	(50,696- 62,974)
5	(5)	-	1321	Clerk Stenographer	2006	(41,885- 52,053)
1	(1)	-	1323	Senior Clerk Stenographer	2299	(48,003- 59,633)
68	(68)	-	1358	Clerk Typist	1861	(38,857- 48,295)
31	(31)	-	1368	Senior Clerk Typist	2299	(48,003- 59,633)
1	(1)	-	1431-4	Programmer/Analyst IV	4064	(84,856-105,444)
2	(2)	-	1455-2	Systems Programmer II	4485	(93,646-116,343)
2	(2)	-	1455-3	Systems Programmer III	4859	(101,455-126,052)
2	(2)	-	1470	Data Base Architect	4681	(97,739-121,438)
5	(5)	-	1513-2	Accountant II	2635	(55,018- 68,361)
2	(2)	-	1523-2	Senior Accountant II	3313	(69,175- 85,942)
1	(1)	-	1525-2	Principal Accountant II	4018	(83,895-104,253)
1	(1)	-	1593-3	Departmental Chief Accountant III	5650	(117,972-146,577)
10	(10)	-	1596-2	Systems Analyst II	3359	(70,135- 87,132)
2	(2)	-	1597-1	Senior Systems Analyst I	3971	(82,914-103,021)
4	(4)	-	1597-2	Senior Systems Analyst II	4916	(102,646-127,493)
2	(2)	-	1599	Systems Aide	2387	(49,840- 61,930)
1	(1)	-	1832-1	Warehouse and Toolroom Worker I	1964	(41,008- 50,968)
1	(1)	-	1835-2	Storekeeper II	2299	(48,003- 59,633)
1	(1)	-	2330	Industrial Hygienist	4258	(88,907-110,455)
37	(37)	-	4211	Building Inspector	3187(3)	(74,186- 82,684)**
33	(33)	-	4213	Senior Building Inspector	3533(3)	(82,225- 91,663)**
7	(7)	-	4219-2	Assistant Deputy Superintendent of Building II	6099	(127,347-158,207)
16	(16)	-	4221	Electrical Inspector	3187(3)	(74,186- 82,684)**
23	(23)	-	4223	Senior Electrical Inspector	3533(3)	(82,225- 91,663)**
13	(13)	-	4226	Principal Inspector	4324	(90,285-112,188)
9	(9)	-	4231	Plumbing Inspector	3187(3)	(74,186- 82,684)**
11	(11)	-	4233	Senior Plumbing Inspector	3533(3)	(82,225- 91,663)**
5	(5)	-	4240	Fire Sprinkler Inspector	3187(3)	(74,186- 82,684)**
3	(3)	-	4242	Senior Fire Sprinkler Inspector	3533(3)	(82,225- 91,663)**
4	(4)	-	4245	Heating and Refrigeration Inspector	3187(3)	(74,186- 82,684)**

BUILDING AND SAFETY

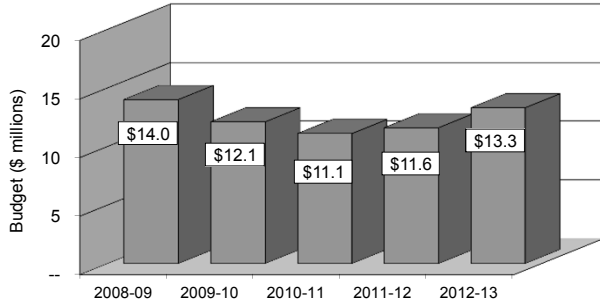
Position Counts			Code	Title	2013-14 Salary Range and Annual Salary
2012-13	Change	2013-14			
<u>GENERAL</u>					
<u>Regular Positions</u>					
5	(5)	-	4247	Senior Heating and Refrigeration Inspector	3533(3) (82,225- 91,663)**
130	(130)	-	4251	Building Mechanical Inspector	3187(3) (74,186- 82,684)**
28	(28)	-	4253	Senior Building Mechanical Inspector	3533(3) (82,225- 91,663)**
7	(7)	-	4254	Chief Inspector	5256 (109,745-136,346)
7	(7)	-	4261	Safety Engineer Pressure Vessels	3533(3) (82,225- 91,663)**
3	(3)	-	4262	Senior Safety Engineer Pressure Vessels	3944 (82,350-102,312)**
14	(14)	-	4263	Safety Engineer Elevators	3533(3) (82,225- 91,663)**
4	(4)	-	4264	Senior Safety Engineer Elevators	3944 (82,350-102,312)**
9	(9)	-	7212-2	Office Engineering Technician II	2427 (50,675- 62,953)
7	(7)	-	7212-3	Office Engineering Technician III	2706 (56,501- 70,198)
1	(1)	-	7239-1	Geotechnical Engineer I	4701 (98,156-121,939)
1	(1)	-	7239-2	Geotechnical Engineer II	5108 (106,655-132,504)
1	(1)	-	7239-3	Geotechnical Engineer III	5523 (115,320-143,257)
2	(2)	-	7244-1	Building Civil Engineer I	4701 (98,156-121,939)
1	(1)	-	7255-1	Engineering Geologist I	4701 (98,156-121,939)
2	(2)	-	7255-2	Engineering Geologist II	5108 (106,655-132,504)
1	(1)	-	7255-3	Engineering Geologist III	5523 (115,320-143,257)
1	(1)	-	7304-1	Environmental Supervisor I	4088 (85,357-106,049)
1	(1)	-	7304-2	Environmental Supervisor II	4443 (92,769-115,278)
2	(2)	-	7310-2	Environmental Specialist II	3670 (76,629- 95,212)
1	(1)	-	7310-3	Environmental Specialist III	4088 (85,357-106,049)
1	(1)	-	7320	Environmental Affairs Officer	4965 (103,669-128,808)
7	(7)	-	7525-2	Electrical Engineering Associate II	3670 (76,629- 95,212)
3	(3)	-	7525-3	Electrical Engineering Associate III	4088 (85,357-106,049)
1	(1)	-	7525-4	Electrical Engineering Associate IV	4443 (92,769-115,278)
1	(1)	-	7543-1	Building Electrical Engineer I	4701 (98,156-121,939)
1	(1)	-	7543-2	Building Electrical Engineer II	5225 (109,098-135,552)
9	(9)	-	7554-2	Mechanical Engineering Associate II	3670 (76,629- 95,212)
3	(3)	-	7554-3	Mechanical Engineering Associate III	4088 (85,357-106,049)
1	(1)	-	7554-4	Mechanical Engineering Associate IV	4443 (92,769-115,278)
2	(2)	-	7561-1	Building Mechanical Engineer I	4701 (98,156-121,939)
1	(1)	-	7561-2	Building Mechanical Engineer II	5225 (109,098-135,552)
6	(6)	-	7956	Structural Engineer	4701 (98,156-121,939)
64	(64)	-	7957-2	Structural Engineering Associate II	3670 (76,629- 95,212)
21	(21)	-	7957-3	Structural Engineering Associate III	4088 (85,357-106,049)
8	(8)	-	7957-4	Structural Engineering Associate IV	4443 (92,769-115,278)
2	(2)	-	9171-1	Senior Management Analyst I	3967 (82,830-102,917)
2	(2)	-	9171-2	Senior Management Analyst II	4915 (102,625-127,472)

CITY ADMINISTRATIVE OFFICER

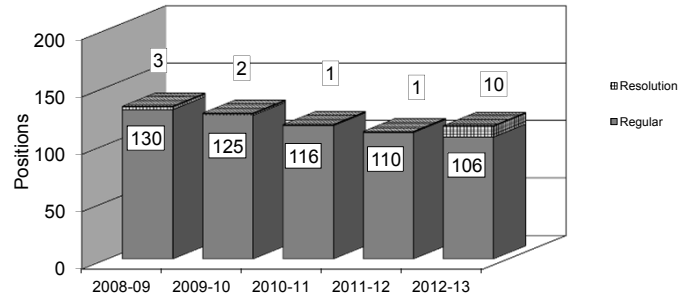
2013-14 Proposed Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



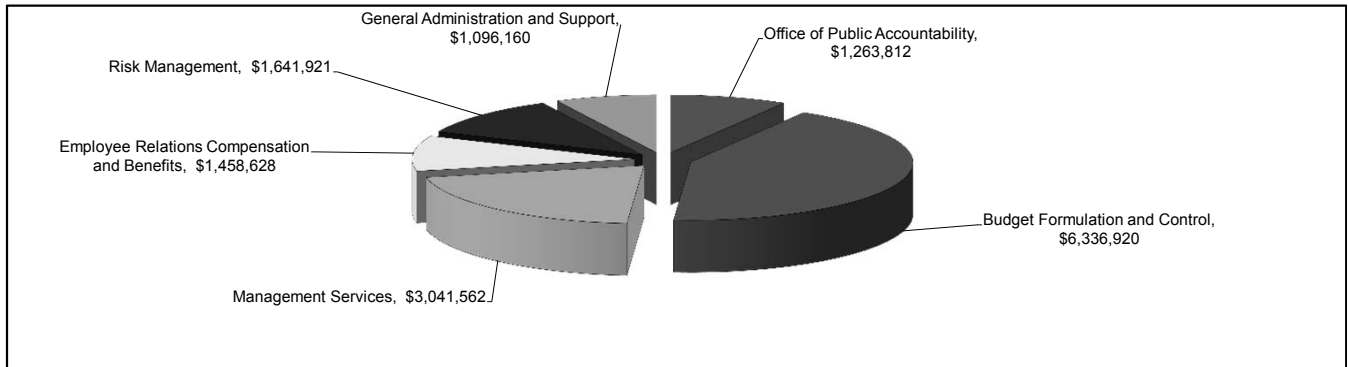
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2013-14 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund				
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2012-13 Adopted	\$ 13,330,777	106	10	\$ 12,022,003	90%	94	10	\$ 1,308,774	10%	12	0
2013-14 Proposed	\$ 14,839,003	111	7	\$ 13,554,752	91%	99	7	\$ 1,284,251	9%	12	0
Change from Prior Year	\$ 1,508,226	5	(3)	\$ 1,532,749		5	(3)	\$ (24,523)		0	0

2013-14 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
◆ Office of Public Accountability	\$ 895,932	6
◆ Asset Management Strategic Planning	\$ 431,364	-
◆ Asset Management Contractual Services Transfer	\$ 193,000	-
◆ Performance Budget Implementation	\$ 195,076	-
◆ Inspector General of Citywide Collections	\$ 142,986	-
◆ Transfer of Film LA Liaison Services	\$ (126,768)	(1)
◆ One-Time Salary Reduction	\$ (280,095)	-

Recapitulation of Changes

	Adopted Budget 2012-13	Total Budget Changes	Budget Appropriation 2013-14
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	12,089,113	1,211,626	13,300,739
Total Salaries	12,089,113	1,211,626	13,300,739
Expense			
Printing and Binding	61,100	-	61,100
Travel	5,000	-	5,000
Contractual Services	1,031,449	296,600	1,328,049
Transportation	13,650	-	13,650
Office and Administrative	130,465	-	130,465
Total Expense	1,241,664	296,600	1,538,264
Total City Administrative Officer	13,330,777	1,508,226	14,839,003

SOURCES OF FUNDS

General Fund	12,022,003	1,532,749	13,554,752
L.A. Convention & Visitors Bur. Fund (Sch. 1)	91,000	13,433	104,433
Solid Waste Resources Revenue Fund (Sch. 2)	59,130	-	59,130
HOME Invest. Partnerships Program Fund (Sch. 9)	14,131	2,572	16,703
Sewer Operation & Maintenance (Sch. 14)	216,611	-	216,611
Sewer Capital (Sch. 14)	313,868	-	313,868
Rent Stabilization Trust Fund (Sch. 23)	33,560	-	33,560
Prop. C Anti-Gridlock Transit Fund (Sch. 27)	57,766	-	57,766
Citywide Recycling Fund (Sch. 32)	40,104	-	40,104
Special Police Communications Tax Fund (Sch. 33)	40,528	(40,528)	-
Disaster Assistance Trust Fund (Sch 37)	275,000	-	275,000
Bldg and Safety Enterprise Fund (Sch. 40)	73,460	-	73,460
Code Enforcement Trust Fund (Sch. 42)	93,616	-	93,616
Total Funds	13,330,777	1,508,226	14,839,003
Percentage Change			11.31%
Positions	106	5	111

Changes Applicable to Various Programs

The following changes involve two or more budgetary programs. These changes are explained below and apportioned as single entries in the affected programs. Single-program changes are shown only in the programs involved.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
Obligatory Changes			
1 . 2012-13 Employee Compensation Adjustment Related costs consist of employee benefits. SG \$238,780 Related Costs: \$64,065	238,780	-	302,845
2 . 2013-14 Employee Compensation Adjustment Related costs consist of employee benefits. SG \$381,843 Related Costs: \$102,447	381,843	-	484,290
3 . Salary Step Plan and Turnover Effect Related costs consist of employee benefits. SG \$550,092 Related Costs: \$162,156	550,092	-	712,248
4 . Change in Number of Working Days Increase funding to reflect one additional working day. Related costs consist of employee benefits. SG \$46,173 Related Costs: \$12,387	46,173	-	58,560
5 . Full Funding for Partially Financed Positions This includes the restoration of negotiated unpaid holidays adopted as part of the Fiscal Year 2012-13 Budget. SG \$144,832	144,832	-	144,832
6 . Adjustments to Employee Compensation Reduce funding in the Salaries General Account to reflect compensation adjustments for civilian employees in certain bargaining units. Related costs consist of employee benefits. SG \$(52,993) Related Costs: \$(14,217)	(52,993)	-	(67,210)

Program Changes		Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special				
Deletion of One-Time Services				
7 .	Deletion of Funding for Resolution Authorities Delete funding for 10 resolution authority positions. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits. Two positions are continued: Inspector General of Citywide Collections (One position) Performance Budget Implementation (One position) Six positions are continued as regular positions: Office of Public Accountability (Six positions) Two positions are not continued: Financial Management System (One position) Debt Management Support (One position) SG \$(1,347,072) Related Costs: \$(361,419)	(1,347,072)	-	(1,708,491)
Efficiencies to Services				
8 .	One-Time Salary Reduction Reduce funding in the Salaries General Account, as a one-time budget reduction, to reflect savings generated by positions filled in lieu and anticipated attrition. Related costs consist of employee benefits. SG \$(280,095) Related Costs: \$(75,149)	(280,095)	-	(355,244)
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS		(318,440)	-	

Office of Public Accountability

This program provides independent analysis of Department of Water and Power water and electricity rates and operations, as authorized by Charter Amendment I approved March 8, 2011.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
9 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$(227,941)	(849,576)	-	(1,077,517)
Continuation of Services			
10 . Office of Public Accountability Continue funding and add regular authority for the Executive Director - Office of Public Accountability, one Executive Administrative Assistant III, and four Utility Rates Policy Specialist positions. Charter Amendment I, approved by the voters March 8, 2011, authorized the Office of Public Accountability to provide independent analysis of Department of Water and Power (DWP) water and electricity rates and operations. Funding for direct and indirect costs will be fully reimbursed by DWP. Related costs consist of employee benefits. SG \$892,332; EX \$3,600 Related Costs: \$308,016	895,932	6	1,203,948
TOTAL OFFICE OF PUBLIC ACCOUNTABILITY	46,356	6	
2012-13 Program Budget	1,217,456	-	
Changes in Salaries, Expense, Equipment and Special	46,356	6	
2013-14 PROGRAM BUDGET	1,263,812	6	

Budget Formulation and Control

This program provides for assistance to the Mayor and Council in the preparation and administration of the annual budget, including the Capital Program, and for recommendations to the Mayor and Council on fiscal, legislative and other City matters.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
11 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$(61,505)	(214,656)	-	(276,161)
Continuation of Services			
12 . Inspector General of Citywide Collections Continue funding and resolution authority for one Revenue Manager to serve as the Inspector General (IG) of Citywide Collections (Council File 09-2560). This position will independently monitor, report on, and help address Citywide and departmental revenue collection challenges. Related costs consist of employee benefits. <i>SG \$142,986</i> Related Costs: \$11,436	142,986	-	154,422
13 . Performance Budget Implementation Add nine-months funding and continue resolution authority for one position of Senior Administrative Analyst II and add Contractual Services Account funding of \$100,000 to support the City's transition to performance-based budgeting, as directed in separate mandates by the Mayor and Council. These funds will be used for strategic planning and the development of a Citywide framework through which the Mayor and City Council can measure and assess the ongoing effectiveness and efficiency of the delivery of City services and the corresponding performance of City departments. Related costs consist of employee benefits. <i>SG \$95,076; EX \$100,000</i> Related Costs: \$36,948	195,076	-	232,024

Program Changes		Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special				
Continuation of Services				
14 .	Asset Management Strategic Planning Add funding and resolution authority for one Senior Administrative Analyst II, one Principal Project Coordinator, one Senior Project Coordinator, and one Administrative Analyst II to develop and implement multiple long-term strategic plans for acquisition, development, and disposition of the City's real estate assets (Council File 12-1549). The unit will provide revenue to the City over time as projects are developed and the disposition of the City's assets are strategically executed. This revenue may come from the sale of surplus property or from revenue generated from mixed use development in the form of ground lease revenue, retail leases, or project cost reimbursements. The unit will develop a multi-year revenue and cost avoidance schedule related to its activities. Although the positions are being continued in the City Administrative Officer for 2013-14, it is anticipated that a portion of these resources will transfer to the new Economic Development Department at a future date. Related costs consist of employee benefits. <i>SG \$431,364</i> Related Costs: \$161,472	431,364	-	592,836
Transfer of Services				
15 .	Asset Management Contractual Services Transfer Increase funding in the Contractual Services Account by \$193,000 through a transfer of funds from the Department of General Services to support the newly created Asset Management Strategic Planning Unit. These funds will be used for specialized consulting services and to assist the City to identify areas of opportunity where the City can leverage its real estate assets for economic development. See related Department of General Services item. <i>EX \$193,000</i>	193,000	-	193,000
TOTAL BUDGET FORMULATION AND CONTROL		747,770	-	

2012-13 Program Budget	5,589,150	45
Changes in Salaries, Expense, Equipment and Special	747,770	-
2013-14 PROGRAM BUDGET	6,336,920	45

Management Services

This program provides for administrative studies, management surveys and systems analyses of proprietary departments, operating departments and bureaus, and of governmental organization and operations, coordinating applications for federal and state grants and claims for disaster relief, and regulating municipal controls over petroleum exploration and production on City property. Included in this program is the Quality and Productivity Commission support.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
16 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$83,168	336,702	-	419,870
Other Changes or Adjustments			
17 . Transfer of Film LA Liaison Services Delete funding and regular position authority for one Senior Administrative Analyst II that is the City's liaison to Film LA. Since the film industry represents a significant component of the Los Angeles economy, this work will be assumed by the Economic Development Department (EDD) effective July 1, 2013. EDD will add a Senior Management Analyst II position to be the liaison to Film LA. Related costs consist of employee benefits. SG \$(126,768) Related Costs: \$(45,444)	(126,768)	(1)	(172,212)
TOTAL MANAGEMENT SERVICES	<u>209,934</u>	<u>(1)</u>	
2012-13 Program Budget	2,831,628	27	
Changes in Salaries, Expense, Equipment and Special	<u>209,934</u>	<u>(1)</u>	
2013-14 PROGRAM BUDGET	<u>3,041,562</u>	<u>26</u>	

Employee Relations Compensation and Benefits

This program provides for keeping the Mayor and Council informed regarding the status of employee relations activities in the City and for representing the City's management in formal relations with recognized employee organizations.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
18 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$25,557	109,701	-	135,258
Increased Services			
19 . Employee Relations Support Add nine-months funding and resolution authority for one Senior Labor Relations Specialist. A Senior Labor Relations Specialist negotiates Memoranda of Understanding (MOUs) with unions representing City employees, resolves differences with unions during negotiations and other labor-management meetings, performs special studies at the request of City management or in preparation for negotiations, and prepares executive level reports on employee relations matters for the Mayor, City Council, and General Managers. The City Administrative Officer will be negotiating MOUs with most of the 40 bargaining units in the City within the next two years. This position would restore the unit to prior staffing levels to address the increased workload. Related costs consist of employee benefits. SG \$95,076 Related Costs: \$36,948	95,076	-	132,024
TOTAL EMPLOYEE RELATIONS COMPENSATION AND BENEFITS	<u>204,777</u>	<u>-</u>	
2012-13 Program Budget	1,253,851	9	
Changes in Salaries, Expense, Equipment and Special	204,777	-	
2013-14 PROGRAM BUDGET	<u>1,458,628</u>	<u>9</u>	

Risk Management

This program identifies and analyzes the City's exposure to loss and develops risk control techniques designed to minimize the frequency and severity of losses. Primary emphasis is placed on the development of Citywide risk management policies and procedures and training of City staff on indemnity and insurance requirements in connection with departmental operations, contracts, permits, leases and purchases.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
20 . Apportionment of Changes Applicable to Various Programs	142,772	-	176,715
Related costs consist of employee benefits			
Related Costs: \$33,943			

TOTAL RISK MANAGEMENT	142,772	-
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2012-13 Program Budget	1,499,149	12
Changes in Salaries, Expense, Equipment and Special	142,772	-
2013-14 PROGRAM BUDGET	1,641,921	12

General Administration and Support

This program provides for controlling and managing the Office, clerical support to operating programs and advising the Mayor and Council on City matters.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
21 . Apportionment of Changes Applicable to Various Programs	156,617	-	193,665
Related costs consist of employee benefits			
Related Costs: \$37,048			
TOTAL GENERAL ADMINISTRATION AND SUPPORT	<u>156,617</u>	<u>-</u>	
2012-13 Program Budget	939,543	13	
Changes in Salaries, Expense, Equipment and Special	<u>156,617</u>	<u>-</u>	
2013-14 PROGRAM BUDGET	<u>1,096,160</u>	<u>13</u>	

**CITY ADMINISTRATIVE OFFICER
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2012-13 Contract Amount	Program/Code/Description	2013-14 Contract Amount
Office of Public Accountability - AK1005		
\$ 2,000	1. Lease and maintenance of photocopiers.....	\$ 2,000
3,600	2. Cell Phones.....	-
<u>325,000</u>	3. Undesignated.....	<u>332,200</u>
<u>\$ 330,600</u>	Office of Public Accountability Total	<u>\$ 334,200</u>
Budget and Capital Programming - FC1001		
\$ 120,000	4. Contract for general financial advisor for the Debt Administration Program	\$ 120,000
60,000	5. Contract for BRASS maintenance and license fee.....	60,000
25,000	6. Maintenance of SBFS module of BRASS.....	25,000
-	7. Asset Management Real Estate Services.....	193,000
-	8. Performance Budget Implementation.....	100,000
35,000	9. Contract for state mandated services reimbursement claims.....	35,000
<u>5,000</u>	10. Undesignated.....	<u>5,000</u>
<u>\$ 245,000</u>	Budget and Capital Programming Total	<u>\$ 538,000</u>
Management Services - FC1002		
\$ 144,400	11. Grants Management Database.....	\$ 144,400
<u>\$ 144,400</u>	Management Services Total	<u>\$ 144,400</u>
Employee Relations - FC1003		
\$ 200,000	12. Contract for actuarial and consulting services for retirement and employee benefit studies.....	\$ 200,000
50,000	13. Contract for Five-Year Projection of City Contributions.....	50,000
<u>25,000</u>	14. Contracts for employee factfinders and/or arbitrators.....	<u>25,000</u>
<u>\$ 275,000</u>	Employee Relations Total	<u>\$ 275,000</u>
General Administration and Support - FC1050		
\$ 36,449	15. Lease and maintenance of photocopiers.....	\$ 36,449
<u>\$ 36,449</u>	General Administration and Support Total	<u>\$ 36,449</u>
<u>\$ 1,031,449</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 1,328,049</u>

CITY ADMINISTRATIVE OFFICER TRAVEL AUTHORITY

2012-13 Amount	Auth. No.	Trip Category Trip-Location-Date	2013-14 Amount	Auth. No.
A. Conventions				
\$ -	-	1. None	\$ -	-
\$ -	-	TOTAL CONVENTION TRAVEL	\$ -	-
B. Business				
\$ 5,000	TBD	2. Office of Public Accountability - Undesignated	\$ 5,000	TBD
- *	-	3. Large City Manager Group - International City Management Association Annual Meeting	- *	-
- *	-	4. Travel to the League of California Cities for meetings on State budget, finance, tax and revenues. Various meetings	- *	-
- *	-	5. Wastewater Financing, various meetings	- *	-
- *	-	6. BRASS Users Conference	- *	-
- *	-	7. Oracle Conference	- *	-
- *	-	8. Government Finance Officers Association (GFOA) meetings	- *	-
- *	-	9. Bond financing and rating meetings in New York and several trips to Sacramento to appear before legislative committees	- *	-
- *	-	10. Quality and Productivity Management Association (QPMA) Annual Meeting	- *	-
- *	-	11. International Facilities Management Association (QPMA) Annual Meeting	- *	-
- *	-	12. International Public Employee Labor Relations Association (INPELRA) Annual Meeting	- *	-
- *	-	13. Southern California Leadership Network focus session on local government in Sacramento	- *	-
- *	-	14. Public Agency Risk Managers Association	- *	-
- *	-	15. Risk and Insurance Management Society, Inc.	- *	-
- *	-	16. Public Risk Management Association Government Risk Management Conference	- *	-

**CITY ADMINISTRATIVE OFFICER
TRAVEL AUTHORITY**

2012-13 Amount	Auth. No.	Trip Category Trip-Location-Date	2013-14 Amount	Auth. No.
B. Business (continued)				
\$ - *	-	17. International Risk Management Institute Conference	\$ - *	-
-	-	18. Risk and Insurance Management Society, Inc. Annual Conference and Exhibition	-	-
<u>\$ 5,000</u>	<u>-</u>	TOTAL BUSINESS TRAVEL	<u>\$ 5,000</u>	<u>-</u>
<u><u>\$ 5,000</u></u>	<u><u>-</u></u>	TOTAL TRAVEL EXPENSE ACCOUNT	<u><u>\$ 5,000</u></u>	<u><u>-</u></u>

* Trip authorized but not funded.

CITY ADMINISTRATIVE OFFICER

Position Counts			Code	Title	2013-14 Salary Range and Annual Salary	
2012-13	Change	2013-14				
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	-	1	0010	City Administrative Officer		(283,466)
3	-	3	0011	Assistant City Administrative Officer	7038	(146,953-182,553)
-	1	1	0748	Executive Director, Office of Public Accountability	9780	(204,206-253,712)
1	-	1	1116	Secretary	2499	(52,179- 64,811)
2	-	2	1117-2	Executive Administrative Assistant II	3007	(62,786- 78,007)
1	1	2	1117-3	Executive Administrative Assistant III	3223	(67,296- 83,603)
1	-	1	1201	Principal Clerk	2649	(55,311- 68,736)
2	-	2	1223-1	Accounting Clerk I	2299	(48,003- 59,633)
2	-	2	1223-2	Accounting Clerk II	2428	(50,696- 62,974)
1	-	1	1358	Clerk Typist	1861	(38,857- 48,295)
8	-	8	1368	Senior Clerk Typist	2299	(48,003- 59,633)
1	-	1	1530-1	Risk Manager I	4103	(85,670-106,446)
4	-	4	1530-2	Risk Manager II	5075	(105,966-131,648)
1	-	1	1530-3	Risk Manager III	6099	(127,347-158,207)
1	-	1	1538	Senior Project Coordinator	3736	(78,007- 96,904)
10	-	10	1541-1	Senior Administrative Analyst I	4070	(84,981-105,590)**
24	(1)	23	1541-2	Senior Administrative Analyst II	5037	(105,172-130,687)**
2	-	2	1552-2	Finance Specialist II	4132	(86,276-107,177)
3	-	3	1552-3	Finance Specialist III	5114	(106,780-132,671)
2	-	2	1552-4	Finance Specialist IV	5383	(112,397-139,645)
2	-	2	1552-5	Finance Specialist V	6144	(128,286-159,397)
8	-	8	1554	Chief Administrative Analyst	6144	(128,286-159,397)
11	-	11	1590-2	Administrative Analyst II	3443	(71,889- 89,324)**
1	-	1	1597-1	Senior Systems Analyst I	3971	(82,914-103,021)
3	-	3	1597-2	Senior Systems Analyst II	4916	(102,646-127,493)
3	-	3	1645	Risk and Insurance Assistant	2725	(56,898- 70,678)
-	1	1	1681-1	Utility Rates and Policy Specialist I	4991	(104,212-129,456)
-	2	2	1681-2	Utility Rates and Policy Specialist II	5251	(109,640-136,221)
-	1	1	1681-3	Utility Rates and Policy Specialist III	5995	(125,175-155,514)
3	-	3	9184-2	Management Analyst II	3359	(70,135- 87,132)
4	-	4	9202-1	Senior Labor Relations Specialist I	5114	(106,780-132,671)
1	-	1	9202-2	Senior Labor Relations Specialist II	5383	(112,397-139,645)
106	5	111				
<u>Commissioner Positions</u>						
15	-	15	0108	Member, Quality and Productivity Commission		\$50.00/mtg
15	-	15				

CITY ADMINISTRATIVE OFFICER

Position Counts			Code	Title	2013-14 Salary Range and Annual Salary
2012-13	Change	2013-14			

AS NEEDED

To be Employed As Needed in Such Numbers as Required

0820	Administrative Trainee	1504(5) (39,045)
1501	Student Worker	\$13.65/hr.
1502	Student Professional Worker	1346(5) (34,911)
1535-1	Administrative Intern I	1519(5) (39,400)
1535-2	Administrative Intern II	1653(5) (42,866)

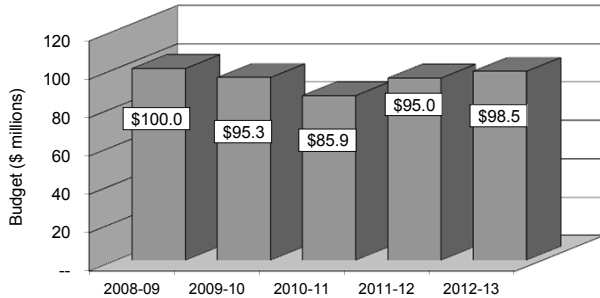
	Regular Positions	Commissioner Positions
Total	111	15

CITY ATTORNEY

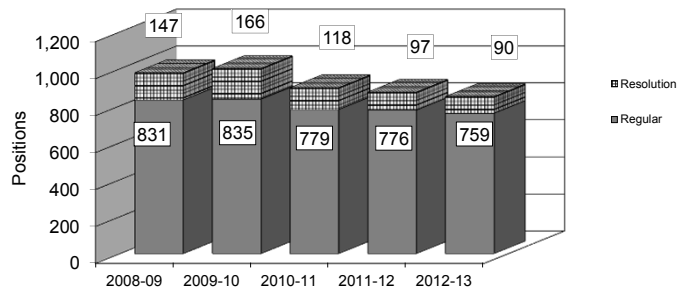
2013-14 Proposed Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



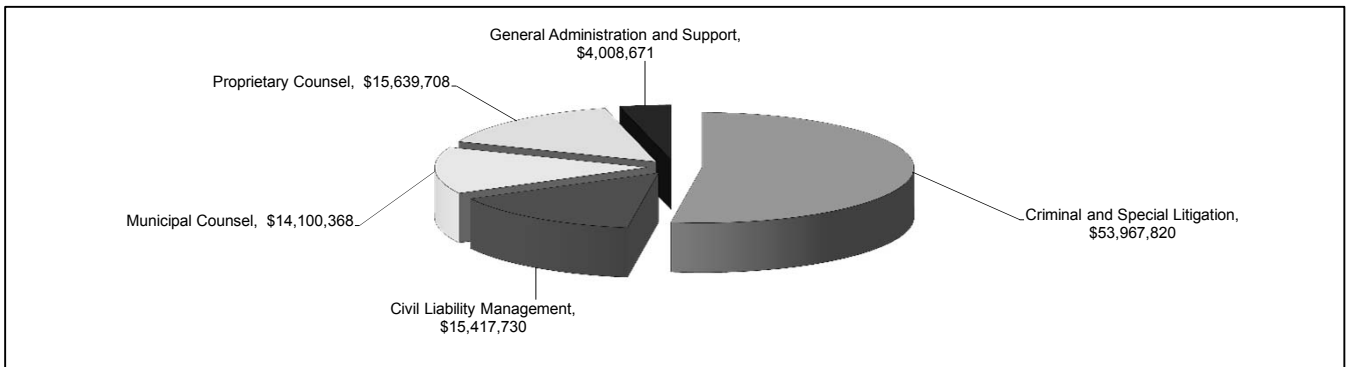
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2013-14 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund		
		Regular	Resolution		Regular	Resolution		Regular	Resolution
2012-13 Adopted	\$ 98,524,651	759	90	\$ 94,269,613 96%	730	77	\$ 4,255,038 4%	29	13
2013-14 Proposed	\$ 103,134,297	797	30	\$ 98,882,154 96%	761	30	\$ 4,252,143 4%	36	0
Change from Prior Year	\$ 4,609,646	38	(60)	\$ 4,612,541	31	(47)	\$ (2,895)	7	(13)

2013-14 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
◆ Adjustments to Employee Compensation	\$ (4,181,788)	-
◆ One-Time Salary Reduction	\$ (1,530,000)	-
◆ Deletion of General Fund Vacancies	\$ (1,894,960)	(16)
◆ Civil Liability Support for Bureau of Sanitation	\$ 145,310	2

Recapitulation of Changes

	Adopted Budget 2012-13	Total Budget Changes	Budget Appropriation 2013-14
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	74,303,905	2,814,037	77,117,942
Grant Reimbursed	1,295,521	209,770	1,505,291
Salaries Proprietary	15,776,605	1,401,739	17,178,344
Overtime General	5,408	-	5,408
Total Salaries	91,381,439	4,425,546	95,806,985
Expense			
Bar Dues	229,145	-	229,145
Printing and Binding	198,311	-	198,311
Contractual Services	1,229,169	184,100	1,413,269
Transportation	24,912	-	24,912
Litigation	4,695,448	-	4,695,448
Contingent Expense	5,000	-	5,000
Office and Administrative	753,397	-	753,397
Operating Supplies	7,830	-	7,830
Total Expense	7,143,212	184,100	7,327,312
Total City Attorney	98,524,651	4,609,646	103,134,297

SOURCES OF FUNDS

General Fund	94,269,613	4,612,541	98,882,154
Solid Waste Resources Revenue Fund (Sch. 2)	155,648	68,485	224,133
Community Development Trust Fund (Sch. 8)	119,496	(1,749)	117,747
HOME Invest. Partnerships Program Fund (Sch. 9)	126,052	(4,157)	121,895
Sewer Operation & Maintenance (Sch. 14)	132,683	68,527	201,210
Sewer Capital (Sch. 14)	132,683	(4,128)	128,555
Telecom. Development Acct. (Sch. 20)	154,676	(5,561)	149,115
Workforce Investment Act Fund (Sch. 22)	116,731	(4,277)	112,454
Rent Stabilization Trust Fund (Sch. 23)	216,679	(7,215)	209,464
Prop. C Anti-Gridlock Transit Fund (Sch. 27)	182,605	(30,932)	151,673
City Atty Consumer Protection (Sch. 29)	2,494,543	(75,032)	2,419,511
Planning Long-Range Planning (Sch 29)	148,457	1,553	150,010
Neighborhood Stabilization Program (Sch 29)	58,106	(1,194)	56,912

Recapitulation of Changes

	Adopted Budget 2012-13	Total Budget Changes	Budget Appropriation 2013-14
SOURCES OF FUNDS			
Code Enforcement Trust Fund (Sch. 42)	216,679	(7,215)	209,464
Total Funds	98,524,651	4,609,646	103,134,297
Percentage Change			4.68%
Positions	759	38	797

Changes Applicable to Various Programs

The following changes involve two or more budgetary programs. These changes are explained below and apportioned as single entries in the affected programs. Single-program changes are shown only in the programs involved.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
Obligatory Changes			
1 . 2012-13 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG \$231,618; SPROP \$15,258; SGR \$4,258</i> Related Costs: \$67,378	251,134	-	318,512
2 . 2013-14 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG \$370,623; SPROP \$26,602; SGR \$21,551</i> Related Costs: \$112,356	418,776	-	531,132
3 . Salary Step Plan and Turnover Effect Related costs consist of employee benefits. <i>SG \$970,882; SPROP \$523,370; SGR \$(16,267)</i> Related Costs: \$396,545	1,477,985	-	1,874,530
4 . Change in Number of Working Days Increase funding to reflect one additional working day. Related costs consist of employee benefits. <i>SG \$288,840; SPROP \$59,667; SGR \$5,938</i> Related Costs: \$95,095	354,445	-	449,540
5 . Full Funding for Partially Financed Positions This includes the restoration of negotiated unpaid holidays and work day reductions adopted as part of the Fiscal Year 2012-13 Budget. <i>SG \$8,956,263; SPROP \$1,963,592; SGR \$244,439</i>	11,164,294	-	11,164,294
6 . Adjustments to Employee Compensation Reduce funding in the Salaries General, Salaries Grant Reimbursed, and Salaries Proprietary accounts to reflect compensation adjustments for civilian employees in certain bargaining units. Related costs consist of employee benefits. <i>SG \$(3,376,218); SPROP \$(761,002); SGR \$(44,568)</i> Related Costs: \$(1,121,975)	(4,181,788)	-	(5,303,763)

Program Changes		Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special				
Deletion of One-Time Services				
7 .	Deletion of Funding for Resolution Authorities Delete funding for 90 resolution authorities and one-time funding for 2012-13 cash payouts. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits. 30 positions are continued: Tobacco Enforcement Program (Seven positions) Community Law Enforcement and Recovery Program (One position) Gang Prosecution Program (Three positions) Citywide Nuisance Abatement Revocations Program (Two positions) Safer City Initiative (Two positions) Neighborhood Prosecutor Program (12 positions) Enhanced Revenue Support (Two positions) Neighborhood Council Support (One position) 52 positions are continued as regular positions: Pitchess Motions Support (Nine positions) Police Related Litigation (16 positions) Workers' Compensation Support (Eight positions) Housing Department Support (Two positions) Department of Airports Support (Two positions) Department of Water and Power Support (Two positions) Department of Water and Power Land Use Support (One position) Harbor Department Support (Four positions) Housing Authority Support (Three positions) LACERS and Pensions Support (One position) Outside Counsel Oversight Support (Four positions) Eight positions are not continued: Police Transition Agreement (formerly Consent Decree) (One position) Community Redevelopment Agency Support (Four positions) Housing Authority Support (One position) Outside Counsel Oversight Support (One position) Zoning Code Rewrite Project (One position) SG \$(9,734,965); SPROP \$(2,791,949); SGR \$(5,581) Related Costs: \$(2,922,289)	(12,532,495)	-	(15,454,784)
8 .	Deletion of One-Time Expense Funding Delete one-time funding for Fiscal Year 2012-13 expense items. <i>EX</i> \$(323,500)	(323,500)	-	(323,500)
Efficiencies to Services				
9 .	One-Time Salary Reduction Reduce funding in the Salaries General Account, as a one-time budget reduction, to reflect savings generated by positions filled in-lieu, positions working half-time, and anticipated attrition. Related costs consist of employee benefits. <i>SG</i> \$(1,530,000) Related Costs: \$(410,500)	(1,530,000)	-	(1,940,500)

Program Changes		Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special				
Efficiencies to Services				
10 .	Deletion of General Fund Vacancies Delete funding and regular authority for 16 vacant positions, including one Assistant City Attorney, one City Attorney Investigator II, four Deputy City Attorney IIIs, one Deputy City Attorney IV, one Hearing Officer, two Legal Secretary IIs, one Legal Secretary III, one Paralegal II, two Principal Clerks, one Senior Assistant City Attorney, and one Witness Service Coordinator. Related costs consist of employee benefits. SG \$(1,894,960) Related Costs: \$(691,356)	(1,894,960)	(16)	(2,586,316)
Other Changes or Adjustments				
11 .	Proposition C Funding Realignment Realign funding totaling \$24,862 from the Proposition C Anti-Gridlock Transit Improvement Fund to the General Fund to reflect anticipated expenditures. There is no change to the overall funding provided to the Department.	-	-	-
12 .	Comprehensive Zoning Code Rewrite Realign funding totaling \$156,103 from the General Fund to the Planning Long-Range Planning Fund. This funding shift will cover the salary of one Deputy City Attorney III to provide legal services related to the comprehensive rewrite and update of the City's Zoning Code. One vacant resolution authority position is not continued. See related Department of City Planning and Development and Department of Building and Safety items. There is no change to the overall funding provided to the Department.	-	-	-
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS		(6,796,109)	(16)	

Criminal and Special Litigation

This program includes four divisions; Anti-gang Initiatives, Safe Neighborhoods, Criminal Branch Operations, and Special Operations. This enables the City Attorney to prosecute misdemeanor violations of State law, including gang crimes, family violence and consumer fraud; proactively address safety issues in and around school campuses as well as the broader community; comprehensively tackles gang crime in partnership with LAPD through prevention, intervention and suppression.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
13 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$(1,998,559)	(1,949,897)	(11)	(3,948,456)
Continuation of Services			
14 . Tobacco Enforcement Program Continue funding and resolution authority for one Deputy City Attorney III, two Investigator IIs, one Administrative Coordinator II, one Administrative Coordinator III, and two Legal Secretary IIs. These positions support the Tobacco Enforcement Program which enforces tobacco laws, specifically targeting the sale of tobacco to minors. Continue funding in the Contractual Services (\$506,100) and Printing and Binding (\$1,500) accounts to conduct compliance checks and investigations of tobacco retailers. The Tobacco Permit fee is currently set at \$300 and provides full reimbursement of program costs. Related costs consist of employee benefits. <i>SG \$624,383; EX \$507,600</i> Related Costs: \$247,572	1,131,983	-	1,379,555
15 . Community Law Enforcement and Recovery Continue funding and resolution authority for one Deputy City Attorney III for the Community Law Enforcement and Recovery Gang Unit (CLEAR). The CLEAR program is a multi-agency effort targeting the most gang impacted neighborhoods in the City. This position is responsible for the vertical prosecution of gang injunction violations and other gang crimes. Additional CLEAR attorneys are off-budget and grant-reimbursed. Related costs consist of employee benefits. <i>SG \$156,103</i> Related Costs: \$53,316	156,103	-	209,419
16 . Gang Prosecution Program Continue funding and resolution authority for three Deputy City Attorney IIIs to support the City's gang and crime reduction efforts. These positions work with CLEAR attorneys in all aspects of case litigation, including gang injunctions and training of law enforcement partners. Workload includes filing charges, motions, case negotiations, trial and sentencing. Related costs consist of employee benefits. <i>SG \$468,310</i> Related Costs: \$159,948	468,310	-	628,258

Program Changes		Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special				
Continuation of Services				
17 .	Citywide Nuisance Abatement Revocations Program Continue funding and resolution authority for one Deputy City Attorney III and one Paralegal II to support the Nuisance Abatement Revocation Program. These positions work to curtail narcotics, vice and gang related nuisance activities at residential and commercial properties and obtain injunctions pursuant to civil nuisance abatement lawsuits filed, and collect fees and penalties as appropriate. Related costs consist of employee benefits. SG \$239,782 Related Costs: \$87,204	239,782	-	326,986
18 .	Safer City Initiative Continue funding and resolution authority for one Deputy City Attorney IV and one Deputy City Attorney III. These positions serve the North Hills and Skid Row areas to improve the quality of life by developing strategies for crime reduction. Related costs consist of employee benefits. SG \$336,526 Related Costs: \$113,160	336,526	-	449,686
19 .	Neighborhood Prosecutor Program Continue funding and resolution authority for seven Deputy City Attorney IVs, four Deputy City Attorney IIIs, and one Paralegal I to support the City's Neighborhood Prosecutor Program and proactively address quality of life issues. Prosecutors work with the Los Angeles Police Department, City Council and the community to address properties in physical decay, drug activity, assaults, and nuisance properties. Related costs consist of employee benefits. SG \$1,703,638 Related Costs: \$594,288	1,703,638	-	2,297,926
TOTAL CRIMINAL AND SPECIAL LITIGATION		<u>2,086,445</u>	<u>(11)</u>	
2012-13 Program Budget		51,881,375	382	
Changes in Salaries, Expense, Equipment and Special		<u>2,086,445</u>	<u>(11)</u>	
2013-14 PROGRAM BUDGET		<u>53,967,820</u>	<u>371</u>	

Civil Liability Management

This program includes four divisions; Civil Litigation, Public Safety General Counsel, Civil Appellate and Workers' Compensation. This enables the City Attorney to handle liability claims and defend the City in civil lawsuits including police misconduct, traffic safety and employment matters; and, represent the City in Workers' Compensation and complex business litigation matters.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
20 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$(1,251,319)	(3,734,581)	(1)	(4,985,900)
Continuation of Services			
21 . Pitchess Motions Support Continue funding and add regular authority for six Deputy City Attorney IIIs, one Legal Secretary III, and two Legal Secretary IIs. These positions are assigned to the Police Discovery Section and work closely with the Police Department to advise and respond to discovery issues in both criminal and civil cases. The attorneys represent the Police Department in responding to Pitchess Motions which seek police officer personnel records. Related costs consist of employee benefits. SG \$1,138,075 Related Costs: \$408,252	1,138,075	9	1,546,327
22 . Police Related Litigation Continue funding and add regular authority for 16 positions for police related litigation. These positions include three Assistant City Attorneys, four Deputy City Attorney IVs, two Deputy City Attorney IIIs, two Paralegals, three Legal Secretary IIIs, and two Legal Secretary IIs. These positions support police litigation relative to civil lawsuits. Related costs consist of employee benefits. SG \$2,068,389 Related Costs: \$737,904	2,068,389	16	2,806,293
23 . Workers' Compensation Support Continue funding and add regular authority for two Deputy City Attorney IVs, three Deputy City Attorney III, one Investigator III, one Investigator II, and one Legal Secretary II to defend workers' compensation lawsuits and conduct civil and criminal investigations and prosecutions of workers' compensation fraud. Related costs consist of employee benefits. SG \$962,790 Related Costs: \$349,800	962,790	8	1,312,590

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
Increased Services			
24 . Civil Liability Support for Bureau of Sanitation	145,310	2	207,158
Add funding and regular authority for one Investigator III and one Senior Legal Clerk II to support the Civil Liability Division, subject to allocation by the Civil Service Commission and paygrade determination by the City Administrative Officer, Employee Relations Division. These positions will process claims specifically related to the Department of Public Works, Bureau of Sanitation. These positions are fully funded by the Sewer Construction and Maintenance Fund and the Solid Waste Resources Revenue Fund. Related costs consist of employee benefits. SG \$145,310 Related Costs: \$61,848			
TOTAL CIVIL LIABILITY MANAGEMENT	<u>579,983</u>	<u>34</u>	
2012-13 Program Budget	14,837,747	151	
Changes in Salaries, Expense, Equipment and Special	<u>579,983</u>	<u>34</u>	
2013-14 PROGRAM BUDGET	<u>15,417,730</u>	<u>185</u>	

Municipal Counsel

This program includes four divisions; Labor Relations, Real Estate and Economic Development, General Counsel Practice Group and Retirement Benefits. The Municipal Counsel also includes Outside Counsel Management. This enables the City Attorney to provide legal advice, assistance and representation to elected officials, City officers, general managers and their staff on legal matters. Included is the preparation of various legal documents; appearances before governmental, regulatory and administrative bodies; providing legal services to the pensions systems, the Housing Authority and the Community Redevelopment Agency, advising on employee relations matters, and defending the City in land use matters. In addition, outside counsel management group oversees all contracts and funding associates with the use of outside legal counsel.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
25 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$(385,788)	(381,119)	(1)	(766,907)
Continuation of Services			
26 . Housing Department Support Continue funding and add regular authority for one Deputy City Attorney III and one Legal Secretary II. The attorney serves as dedicated legal counsel handling litigation and advisory work related to the Housing and Community Investment Department's enforcement of regulatory fees, penalties and approved ordinances. These positions are fully reimbursed by the Rent Stabilization and Code Enforcement Trust Funds. Related costs consist of employee benefits. SG \$224,764 Related Costs: \$83,172	224,764	2	307,936
27 . Enhanced Revenue Support Continue funding and resolution authority for two Deputy City Attorney IIIs to support revenue collection efforts for delinquent business taxes owed to the City. These positions are responsible for preparing and filing cases against delinquent taxpayers, handling of transactional matters including settlements and dispute negotiations, and litigation support including discovery matters. Related costs consist of employee benefits. SG \$283,461 Related Costs: \$98,916	283,461	-	382,377

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
Continuation of Services			
28 . Neighborhood Council Support	180,423	-	240,267
Continue funding and resolution authority for one Deputy City Attorney IV to provide legal services to the Neighborhood Councils. Related costs consist of employee benefits.			
SG \$180,423			
Related Costs: \$59,844			
TOTAL MUNICIPAL COUNSEL	<u>307,529</u>	<u>1</u>	
2012-13 Program Budget	13,792,839	109	
Changes in Salaries, Expense, Equipment and Special	307,529	1	
2013-14 PROGRAM BUDGET	<u>14,100,368</u>	<u>110</u>	

Proprietary Counsel

This program includes four divisions; the Los Angeles World Airports, Department of Water and Power, Harbor, and Proprietary Appeals. This enables the City Attorney to provide legal advice and services to the proprietary departments, their respective general managers and their staff on all legal matters. Included is the preparation of various legal documents, appearances before governmental, regulatory and administrative bodies, handling liability claims and defending tort liability suits and appeals; handling employee relations and representing the City in special litigation matters.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
29 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$(732,020)	(868,664)	(1)	(1,600,684)
Continuation of Services			
30 . Department of Airports Support Continue funding and add regular authority for one Deputy City Attorney IV and one Legal Secretary III to provide legal support to the Department of Airports. These positions are fully reimbursed by the Department of Airports. Related costs consist of employee benefits. <i>SPROP \$253,862</i> Related Costs: \$90,984	253,862	2	344,846
31 . Department of Water and Power Support Continue funding and add regular authority for two Assistant City Attorneys to support the Department of Water and Power (DWP) in the areas of real estate, labor and employment law. These positions are fully reimbursed by the DWP. Related costs consist of employee benefits. <i>SPROP \$350,603</i> Related Costs: \$116,928	350,603	2	467,531
32 . Department of Water and Power Land Use Support Continue funding and add regular authority for one Deputy City Attorney III to provide legal support to the DWP related to land use issues. This position is fully reimbursed by DWP. Related costs consist of employee benefits. <i>SPROP \$156,103</i> Related Costs: \$53,316	156,103	1	209,419
33 . Harbor Department Support Continue funding and add regular authority for three Assistant City Attorneys and one Legal Secretary III. These positions provide legal counsel to the Harbor Department, including issues involving the Alameda Corridor Project. These positions are fully reimbursed by the Harbor. Related costs consist of employee benefits. <i>SPROP \$668,175</i> Related Costs: \$225,000	668,175	4	893,175

Program Changes		Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special				
Continuation of Services				
34 .	Housing Authority Support Continue funding and add regular authority for one Assistant City Attorney, one Deputy City Attorney III, and one Senior Legal Assistant to provide legal counsel to the Housing Authority of the City of Los Angeles (HACLA). One vacant position is not continued. These positions are fully reimbursed by HACLA. Related costs consist of employee benefits. <i>SPROP \$437,228</i> Related Costs: \$151,608	437,228	3	588,836
35 .	LACERS and Pensions Support Continue funding and add regular authority for one Deputy City Attorney III to provide legal support to both the Los Angeles City Employee's Retirement System (LACERS) and the Los Angeles Police and Fire Pensions System(Pensions). This position is fully reimbursed by LACERS and Pensions. Related costs consist of employee benefits. <i>SPROP \$156,103</i> Related Costs: \$53,316	156,103	1	209,419
36 .	Outside Counsel Oversight Support Continue funding and add regular authority for one Deputy City Attorney III and three Administrative Coordinator Is for Outside Counsel support. These positions are responsible for monitoring and reviewing proprietary departments' Outside Counsel expenditures and are fully reimbursed by the Department of Water and Power, Harbor Department, and Department of Airports. One vacant position is not continued. Related costs consist of employee benefits. <i>SPROP \$344,127</i> Related Costs: \$138,048	344,127	4	482,175
TOTAL PROPRIETARY COUNSEL		<u>1,497,537</u>	<u>16</u>	
2012-13 Program Budget		14,142,171	74	
Changes in Salaries, Expense, Equipment and Special		<u>1,497,537</u>	<u>16</u>	
2013-14 PROGRAM BUDGET		<u>15,639,708</u>	<u>90</u>	

General Administration and Support

This program includes Executive and Administrative Management for the Office of the City Attorney. Functions include determining office policies and procedures; overall supervision of all personnel, including those assigned to the proprietary departments; and performance of various administrative services.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
37 . Apportionment of Changes Applicable to Various Programs	138,152	(2)	31,092
Related costs consist of employee benefits			
Related Costs: \$(107,060)			
TOTAL GENERAL ADMINISTRATION AND SUPPORT	<u>138,152</u>	<u>(2)</u>	
2012-13 Program Budget	3,870,519	43	
Changes in Salaries, Expense, Equipment and Special	<u>138,152</u>	<u>(2)</u>	
2013-14 PROGRAM BUDGET	<u>4,008,671</u>	<u>41</u>	

**CITY ATTORNEY
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2012-13 Contract Amount	Program/Code/Description	2013-14 Contract Amount
Criminal and Special Litigation - AB1201		
\$ 138,978	1. Photocopier rental.....	\$ 138,978
322,000	2. Tobacco Enforcement Program (DHS contract).....	506,100
7,000	3. Victim/Witness Assistance Grant Program Audit.....	7,000
1,300	4. Special Emphasis Victim Assistance Grant Program Audit.....	1,300
277,554	5. Automated Legal Research (Lexis-Nexis).....	277,554
10,000	6. U.S. Fingerprinting.....	10,000
<u>\$ 756,832</u>	Criminal and Special Litigation Total	<u>\$ 940,932</u>
Civil Liability Management - FD1202		
\$ 24,160	7. Photocopier rental.....	\$ 24,160
40,000	8. Claims Management System maintenance.....	40,000
30,484	9. Workers' Compensation Tracking (QLD).....	30,484
118,475	10. Automated Legal Research (Lexis-Nexis).....	118,475
15,801	11. Law Firm Bill Auditing.....	15,801
31,602	12. Temporary Paralegal Services.....	31,602
<u>\$ 260,522</u>	Civil Liability Management Total	<u>\$ 260,522</u>
Municipal Counsel - FD1203		
\$ 8,411	13. Photocopier rental.....	\$ 8,411
20,000	14. Real estate tracking system (Data Quik).....	20,000
54,204	15. Automated Legal Research (Lexis-Nexis).....	54,204
9,199	16. Law Firm Bill Auditing.....	9,199
18,398	17. Temporary Paralegal Services.....	18,398
<u>\$ 110,212</u>	Municipal Counsel Total	<u>\$ 110,212</u>
General Administration and Support - FD1250		
\$ 101,603	18. Photocopier rental.....	\$ 101,603
<u>\$ 101,603</u>	General Administration and Support Total	<u>\$ 101,603</u>
<u>\$ 1,229,169</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 1,413,269</u>

CITY ATTORNEY TRAVEL AUTHORITY

2012-13 Amount	Auth. No.	Trip Category Trip-Location-Date	2013-14 Amount	Auth. No.
A. Conventions				
\$ -	-	1. None	\$ -	-
\$ -	-	TOTAL CONVENTION TRAVEL	\$ -	-
B. Business				
\$ - *	-	2. Victim/Witness Assistance Grant Program meetings (Grant reimbursable)	\$ - *	-
- *	-	3. Special Emphasis Victim Assistance Grant meetings (Grant reimbursable)	- *	-
\$ -	-	TOTAL BUSINESS TRAVEL	\$ -	-
\$ -	-	TOTAL TRAVEL EXPENSE ACCOUNT	\$ -	-

* Trip authorized but not funded.

CITY ATTORNEY

Position Counts			Code	Title	2013-14 Salary Range and Annual Salary	
2012-13	Change	2013-14				
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	-	1	0003	City Attorney		(214,546)****
1	-	1	0395	News Secretary	4588	(95,797-119,016)
12	(1)	11	0531	Witness Service Coordinator	2358	(49,235- 61,178)
5	-	5	0532	Senior Witness Service Coordinator	2555	(53,348- 66,273)
1	-	1	0536	City Attorney Financial Manager	4464	(93,208-115,800)
2	-	2	0548	City Attorney Chief Investigator	3510	(73,288- 91,057)
49	-	49	0551	Deputy City Attorney II		(109,557-127,723)*
195	12	207	0552	Deputy City Attorney III		(129,957-154,449)*
61	8	69	0553	Assistant City Attorney		(173,638-194,372)*
15	(1)	14	0554	Senior Assistant City Attorney		(186,521-204,728)*
3	-	3	0555	Chief Assistant City Attorney		(208,090-219,699)*
1	-	1	0556	Executive Assistant City Attorney	8721(5)	(226,213)
2	1	3	0558	Senior Legal Assistant	3254	(67,943- 84,396)
5	-	5	0559	City Attorney Accounting Clerk	2304	(48,107- 59,758)
17	-	17	0560	City Attorney Investigator II	2997	(62,577- 77,736)
2	2	4	0561	City Attorney Investigator III	3164	(66,064- 82,079)
3	-	3	0562	Law Clerk	1892(3)	(44,015- 49,068)
12	(1)	11	0563	Hearing Officer City Attorney	3120	(65,145- 80,951)
9	-	9	0565	Legal Assistant	2639	(55,102- 68,444)
1	-	1	0566	City Attorney Chief Administrative Assistant	6099	(127,347-158,207)
4	3	7	0567	City Attorney Administrative Coordinator I	2843	(59,361- 73,769)
8	-	8	0568	City Attorney Administrative Coordinator II	3359	(70,135- 87,132)
7	-	7	0569	City Attorney Administrative Coordinator III	3967	(82,830-102,917)
2	-	2	0570	City Attorney Administrative Coordinator IV	4915	(102,625-127,472)
98	6	104	0573	Deputy City Attorney IV		(153,698-177,146)*
5	-	5	0576	Paralegal I	2639	(55,102- 68,444)
25	1	26	0577	Paralegal II	3291	(68,716- 85,378)
17	(2)	15	0578	Principal Clerk City Attorney II	3164	(66,064- 82,079)
5	-	5	0580	Legal Secretary I	2348	(49,026- 60,906)
52	4	56	0581	Legal Secretary II	2569	(53,640- 66,648)
45	5	50	0582	Legal Secretary III	2714	(56,668- 70,407)
6	-	6	0583	Executive Legal Secretary I	3007	(62,786- 78,007)
1	-	1	0584	Executive Legal Secretary II	3223	(67,296- 83,603)
35	-	35	0586	Legal Clerk II	1974	(41,217- 51,218)
18	-	18	0587	Senior Legal Clerk I	2299	(48,003- 59,633)
5	1	6	0588	Senior Legal Clerk II	2418	(50,487- 62,723)
3	-	3	0589	Principal Clerk City Attorney I	2679	(55,937- 69,488)
1	-	1	0592	Law Librarian	3185	(66,502- 82,643)

CITY ATTORNEY

Position Counts					2013-14 Salary Range and Annual Salary	
2012-13	Change	2013-14	Code	Title		
<u>GENERAL</u>						
<u>Regular Positions</u>						
3	-	3	0593	Senior Hearing Officer City Attorney	3390	(70,783- 87,946)
1	-	1	1170-1	Payroll Supervisor I	3044	(63,558- 78,968)
<u>738</u>	<u>38</u>	<u>776</u>				
<u>GRANT REIMBURSED</u>						
<u>Regular Grant-Funded Positions</u>						
12	-	12	0531	Witness Service Coordinator	2358	(49,235- 61,178)
1	-	1	0532	Senior Witness Service Coordinator	2555	(53,348- 66,273)
2	-	2	0552	Deputy City Attorney III		(129,957-154,449)*
1	-	1	0568	City Attorney Administrative Coordinator II	3359	(70,135- 87,132)
1	-	1	0569	City Attorney Administrative Coordinator III	3967	(82,830-102,917)
1	-	1	0580	Legal Secretary I	2348	(49,026- 60,906)
1	-	1	0582	Legal Secretary III	2714	(56,668- 70,407)
1	-	1	0586	Legal Clerk II	1974	(41,217- 51,218)
1	-	1	0587	Senior Legal Clerk I	2299	(48,003- 59,633)
<u>21</u>	<u>-</u>	<u>21</u>				
		Regular Positions				
Total	<u>797</u>					

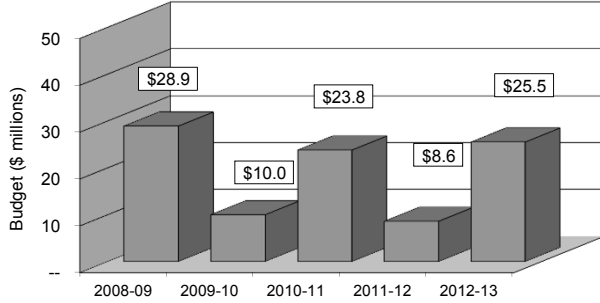
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CITY CLERK

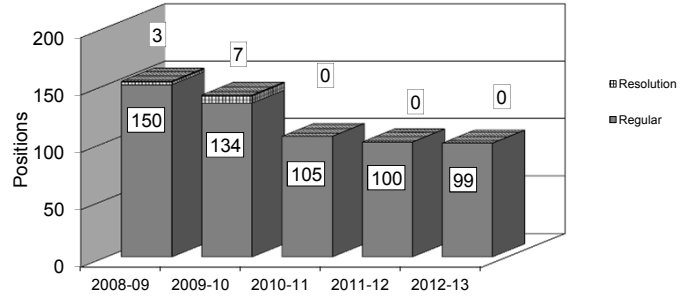
2013-14 Proposed Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



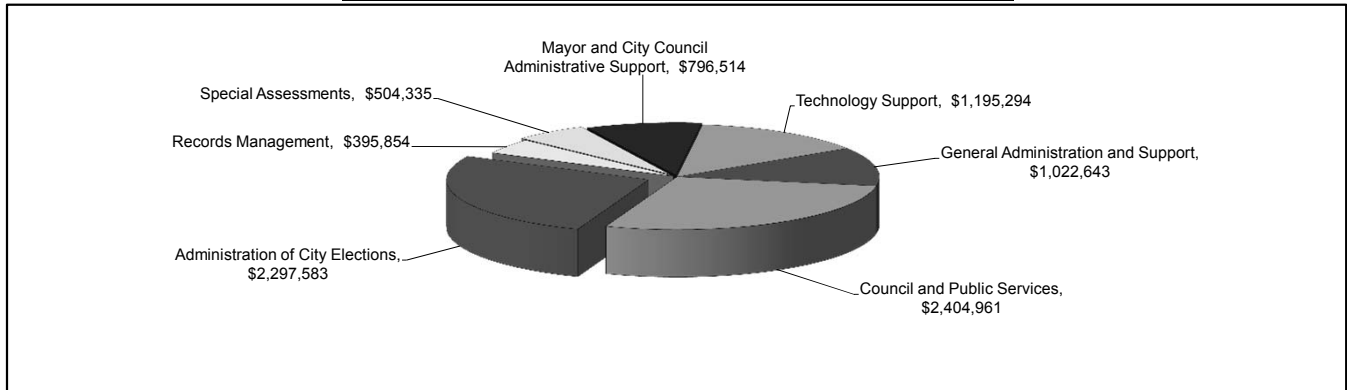
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2013-14 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund			
		Regular	Resolution		Regular	Resolution		Regular	Resolution	
2012-13 Adopted	\$ 25,536,188	99	0	\$ 24,513,653	96%	90	\$ 1,022,535	4%	9	0
2013-14 Proposed	\$ 8,617,184	86	10	\$ 7,984,151	93%	84	\$ 633,033	7%	2	5
Change from Prior Year	\$ (16,919,004)	(13)	10	\$ (16,529,502)		(6)	\$ (389,502)		(7)	5

2013-14 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
◆ One-Time Salary Reduction	\$ (96,000)	-
◆ Deletion of Filled Position - Council and Public Services	\$ (61,563)	(1)
◆ Deletion of General Fund Vacancy	\$ (67,047)	(1)
◆ Neighborhood Council Elections	\$ 110,000	-
◆ Deletion of Filled Position - Special Assessments	\$ (61,685)	(1)
◆ Transfer Business Improvement District Support	\$ (367,419)	(10)

Recapitulation of Changes

	Adopted Budget 2012-13	Total Budget Changes	Budget Appropriation 2013-14
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	7,907,676	(45,975)	7,861,701
Salaries As-Needed	7,358,212	(7,199,515)	158,697
Overtime General	1,410,432	(1,297,995)	112,437
Total Salaries	16,676,320	(8,543,485)	8,132,835
Expense			
Printing and Binding	20,894	(75)	20,819
Contractual Services	148,565	(1,594)	146,971
Transportation	1,650	-	1,650
Elections	8,531,420	(8,382,293)	149,127
Office and Administrative	157,339	8,443	165,782
Total Expense	8,859,868	(8,375,519)	484,349
Total City Clerk	25,536,188	(16,919,004)	8,617,184
SOURCES OF FUNDS			
General Fund	24,513,653	(16,529,502)	7,984,151
Solid Waste Resources Revenue Fund (Sch. 2)	-	30,782	30,782
Sewer Operation & Maintenance (Sch. 14)	-	30,781	30,781
St. Light. Maint. Assessment Fund (Sch. 19)	-	-	-
Telecom. Development Acct. (Sch. 20)	286,789	23,088	309,877
BID Trust Fund - Admin (Sch. 29)	430,123	(168,530)	261,593
Special Police Communications Tax Fund (Sch. 33)	305,623	(305,623)	-
Total Funds	25,536,188	(16,919,004)	8,617,184
Percentage Change			-66.26%
Positions	99	(13)	86

Changes Applicable to Various Programs

The following changes involve two or more budgetary programs. These changes are explained below and apportioned as single entries in the affected programs. Single-program changes are shown only in the programs involved.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
Obligatory Changes			
1 . 2012-13 Employee Compensation Adjustment Related costs consist of employee benefits. SG \$123,142 Related Costs: \$33,040	123,142	-	156,182
2 . 2013-14 Employee Compensation Adjustment Related costs consist of employee benefits. SG \$154,607 Related Costs: \$41,481	154,607	-	196,088
3 . Salary Step Plan and Turnover Effect Related costs consist of employee benefits. SG \$96,081 Related Costs: \$25,778	96,081	-	121,859
4 . Change in Number of Working Days Increase funding to reflect one additional working day. Related costs consist of employee benefits. SG \$32,872 Related Costs: \$8,820	32,872	-	41,692
5 . Full Funding for Partially Financed Positions This includes the restoration of negotiated unpaid holidays adopted as part of the Fiscal Year 2012-13 Budget. Related costs consist of employee benefits. SG \$265,086 Related Costs: \$2,141	265,086	-	267,227
6 . Adjustments to Employee Compensation Reduce funding in the Salaries General Account to reflect compensation adjustments for civilian employees in certain bargaining units. Related costs consist of employee benefits. SG \$(69,975) Related Costs: \$(18,773)	(69,975)	-	(88,748)
Deletion of One-Time Services			
7 . Deletion of One-Time Expense Funding Delete one-time funding for Fiscal Year 2012-13 election expenses. SOT \$(1,317,995); SAN \$(7,235,188); EX \$(8,436,620)	(16,989,803)	-	(16,989,803)

Program Changes		Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special				
Continuation of Services				
8 .	Funding Realignment Realign funding totaling \$268,106 from the Special Police Communications/911 System Tax Fund to the Business Improvement District Trust Fund (\$78,109) and the General Fund (\$189,997). This funding shift will partially reimburse the salaries of positions that assist in the creation, support, and assessment of the Business Improvement Districts. There is no change to the overall funding provided to the Department.	-	-	-
Efficiencies to Services				
9 .	One-Time Salary Reduction Reduce funding in the Salaries General Account, as a one-time budget reduction, to reflect savings generated through maintaining vacancies and anticipated attrition. Related costs consist of employee benefits. SG \$(96,000) Related Costs: \$(25,756)	(96,000)	-	(121,756)
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS		<u>(16,483,990)</u>	-	

Council and Public Services

This program provides for services to the Council, City departments, and the public. Services to the Council include the Council Minute Clerk, assistance to Council committees, and archival. Services to all City departments and the public include the publication of ordinances and other legal documents and notification of interested parties of Council proceedings and actions.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
10 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$22,310	155,491	-	177,801
Reduced Services			
11 . Deletion of Filled Position Delete funding and regular authority for one Senior Clerk Typist due to the City's fiscal constraints. The selection of the filled position for deletion was made in consultation with the affected Department, taking into account service priorities and potential impacts. Related costs consist of employee benefits. SG \$(61,563) Related Costs: \$(27,948)	(61,563)	(1)	(89,511)
Efficiencies to Services			
12 . Deletion of General Fund Vacancy Delete funding and regular authority for one Secretary position due to the City's fiscal constraints. The service level impact will be minimal as the position is vacant and the workload has been absorbed by existing employees. Related costs consists of employee benefits. SG \$(67,047) Related Costs: \$(29,424)	(67,047)	(1)	(96,471)

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
Other Changes or Adjustments			
13 . Funding Realignment	-	-	-
Realign funding totaling \$61,563 from the General Fund to the Sewer Construction and Maintenance Fund (\$30,781) and the Solid Waste Resources Revenue Fund (\$30,782). This funding realignment will fully fund the salary of one Senior Clerk Typist that will review and distribute claims relevant to the Department of Public Works, Bureau of Sanitation. There is no change to the overall funding provided to the Department.			
TOTAL COUNCIL AND PUBLIC SERVICES	<u>26,881</u>	<u>(2)</u>	
2012-13 Program Budget	2,378,080	30	
Changes in Salaries, Expense, Equipment and Special	<u>26,881</u>	<u>(2)</u>	
2013-14 PROGRAM BUDGET	<u>2,404,961</u>	<u>28</u>	

Administration of City Elections

This program provides for the conduct of regular and special municipal elections and Neighborhood Council Elections as specified by the Los Angeles City Charter or ordinance.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
14 . Apportionment of Changes Applicable to Various Programs	(16,834,312)	-	(16,814,143)
Related costs consist of employee benefits			
Related Costs: \$20,169			
Continuation of Services			
15 . Neighborhood Council Elections	110,000	-	110,000
Add funding totaling \$110,000 to the Salaries Overtime, Salaries As-Needed, and Elections accounts for the joint administration of the 2014 Neighborhood Council Board Member Elections with the Department of Neighborhood and Empowerment (DONE). See related DONE item.			
SOT \$20,000; SAN \$35,673; EX \$54,327			
TOTAL ADMINISTRATION OF CITY ELECTIONS	<u>(16,724,312)</u>	<u>-</u>	
<hr/>			
2012-13 Program Budget	19,021,895	30	
Changes in Salaries, Expense, Equipment and Special	<u>(16,724,312)</u>	<u>-</u>	
2013-14 PROGRAM BUDGET	<u>2,297,583</u>	<u>30</u>	

Records Management

This program provides for maintenance, analysis and custody of City records stored in the Records Center and destruction of records in accordance with established departmental schedules.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
16 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$2,017	15,549	-	17,566
TOTAL RECORDS MANAGEMENT	15,549	-	
2012-13 Program Budget	380,305	3	
Changes in Salaries, Expense, Equipment and Special	15,549	-	
2013-14 PROGRAM BUDGET	395,854	3	

Special Assessments

This program provides for the management of the Business Improvement District (BID) Program and the BID Assistance Trust Funds.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
17 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$(26,711)	(154,501)	(3)	(181,212)
Reduced Services			
18 . Deletion of Filled Position Delete funding and regular authority for one Office Engineering Technician II due to the loss of Special Police Communications/911 System Tax funding and associated program responsibilities. The selection of the filled position for deletion was made in consultation with the affected department, taking into account service priorities and potential impacts. Related costs consist of employee benefits. SG \$(61,685) Related Costs: \$(27,984)	(61,685)	(1)	(89,669)
Transfer of Services			
19 . Transfer Business Improvement District Support Delete funding and regular authority and add six-months funding and resolution authority for ten positions. The administration of the City's Business Improvement District (BID) program will be transferred to the Economic Development Department effective January 1, 2014. Delete six-months of expense funding in the Printing and Binding (\$75), Contractual Services (\$1,594), and Office and Administrative (\$4,257) accounts for BID program administration. See related Economic Development Department item. Related costs consist of employee benefits. SG \$(361,493); EX \$(5,926) Related Costs: \$(154,158)	(367,419)	(10)	(521,577)
TOTAL SPECIAL ASSESSMENTS	<u>(583,605)</u>	<u>(14)</u>	
2012-13 Program Budget	1,087,940	14	
Changes in Salaries, Expense, Equipment and Special	<u>(583,605)</u>	<u>(14)</u>	
2013-14 PROGRAM BUDGET	<u>504,335</u>	<u>-</u>	

Mayor and City Council Administrative Support

This program prepares and certifies all payrolls and demands upon the Mayor and Council Funds, expends the funds of the Mayor and Council in accordance with their respective budget appropriations, and prepares and submits detailed estimates of money required for the next ensuing fiscal year for the proper conduct of the Office of the Mayor and City Council.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
20 . Apportionment of Changes Applicable to Various Programs	95,903	1	114,734
Related costs consist of employee benefits			
Related Costs: \$18,831			
TOTAL MAYOR AND CITY COUNCIL ADMINISTRATIVE SUPPORT	<u>95,903</u>	<u>1</u>	

2012-13 Program Budget	700,611	11
Changes in Salaries, Expense, Equipment and Special	<u>95,903</u>	<u>1</u>
2013-14 PROGRAM BUDGET	<u>796,514</u>	<u>12</u>

Technology Support

This program provides department information, strategic and tactical planning; applications development, implementation and systems integration; technical support services; and specialized election systems development and support.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
21 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$2,531	20,141	-	22,672
Continuation of Services			
22 . Software Licensing Increase Office and Administrative Account funding for software licensing costs. Funding is provided by the Telecommunications Development Account. <i>EX \$12,700</i>	12,700	-	12,700
TOTAL TECHNOLOGY SUPPORT	32,841	-	
2012-13 Program Budget	1,162,453	4	
Changes in Salaries, Expense, Equipment and Special	32,841	-	
2013-14 PROGRAM BUDGET	1,195,294	4	

General Administration and Support

This program provides for management and control of City Clerk programs and administrative support activities including budget control, personnel administration and accounting for the City Clerk and the City Council.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
23 . Apportionment of Changes Applicable to Various Programs	217,739	2	245,323
Related costs consist of employee benefits			
Related Costs: \$27,584			
TOTAL GENERAL ADMINISTRATION AND SUPPORT	<u>217,739</u>	<u>2</u>	
2012-13 Program Budget	804,904	7	
Changes in Salaries, Expense, Equipment and Special	<u>217,739</u>	<u>2</u>	
2013-14 PROGRAM BUDGET	<u>1,022,643</u>	<u>9</u>	

**CITY CLERK
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2012-13 Contract Amount	Program/Code/Description	2013-14 Contract Amount
Council and Public Services - FB1401		
\$ 69,915	1. Photocopier rental (5).....	\$ 69,915
11,500	2. Foreign language interpreters.....	11,500
11,500	3. On-Line Council File System.....	11,500
<u>\$ 92,915</u>	Council and Public Services Total	<u>\$ 92,915</u>
Records Management - FI1405		
\$ 4,541	4. Photocopier rental (2).....	\$ 4,541
1,700	5. Storage of City records.....	1,700
1,400	6. Warehouse equipment maintenance.....	1,400
<u>\$ 7,641</u>	Records Management Total	<u>\$ 7,641</u>
Special Assessments - FI 1406		
\$ 2,088	7. Photocopier rental (1).....	\$ 494
800	8. Microfilm reader maintenance.....	800
300	9. Microfilm subscription for Building and Safety Department records.....	300
<u>\$ 3,188</u>	Special Assessments Total	<u>\$ 1,594</u>
Mayor and City Council Administrative Support - FB1407		
\$ 3,265	10. Photocopier rental (1).....	\$ 3,265
<u>\$ 3,265</u>	Mayor and City Council Administrative Support Total	<u>\$ 3,265</u>
Technology Support - FF1449		
\$ -	11. Photocopier rental (1).....	\$ -
41,556	12. Annual licensing of Video and Audio on Demand service.....	41,556
<u>\$ 41,556</u>	Technology Support Total	<u>\$ 41,556</u>
General Administration and Support - FF1450		
\$ -	13. Photocopier rental (1).....	\$ -
<u>\$ -</u>	General Administration and Support Total	<u>\$ -</u>
<u>\$ 148,565</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 146,971</u>

CITY CLERK TRAVEL AUTHORITY

2012-13 Amount	Auth. No.	Trip Category Trip-Location-Date	2013-14 Amount	Auth. No.
A. Conventions				
\$ - *	-	1. City Clerk's Association of California Annual Conference, April 2014.	\$ - *	-
- *	-	2. League of California Cities Annual Conference TBD	- *	-
- *	-	3. International Association of Municipal Clerks May 2014.	- *	-
- *	-	4. International Downtown Business Association Conf. TBA, September 19-25, 2013.	- *	-
<u> </u>	<u> </u>		<u> </u>	<u> </u>
<u>\$ -</u>	<u>-</u>	TOTAL CONVENTION TRAVEL	<u>\$ -</u>	<u>-</u>
B. Business				
\$ - *	-	5. California Downtown Business Association Conference TBD	\$ - *	-
- *	-	6. Undesignated Travel for Unscheduled Trip of Immediate Benefit to the City (i.e. Systems and Elections).	- *	-
<u> </u>	<u> </u>		<u> </u>	<u> </u>
<u>\$ -</u>	<u>-</u>	TOTAL BUSINESS TRAVEL	<u>\$ -</u>	<u>-</u>
<u><u>\$ -</u></u>	<u><u>-</u></u>	TOTAL TRAVEL EXPENSE ACCOUNT	<u><u>\$ -</u></u>	<u><u>-</u></u>

* Trip authorized, but not funded.

CITY CLERK

Position Counts			Code	Title	2013-14 Salary Range and Annual Salary	
2012-13	Change	2013-14			2013-14 Salary Range	Annual Salary
<u>GENERAL</u>						
<u>Regular Positions</u>						
2	(1)	1	1116	Secretary	2499	(52,179- 64,811)
1	-	1	1117-3	Executive Administrative Assistant III	3223	(67,296- 83,603)
1	-	1	1119-1	Accounting Records Supervisor I	2649	(55,311- 68,736)
1	-	1	1143	Senior Clerk	2299	(48,003- 59,633)
4	-	4	1182-1	Legislative Assistant I	3967	(82,830-102,917)
7	-	7	1182-2	Legislative Assistant II	4284	(89,449-111,123)
4	(1)	3	1201	Principal Clerk	2649	(55,311- 68,736)
9	(1)	8	1223-2	Accounting Clerk II	2428	(50,696- 62,974)
1	-	1	1253	Chief Clerk	3164	(66,064- 82,079)
1	-	1	1282	Records Management Officer	5074	(105,945-131,627)
1	-	1	1358	Clerk Typist	1861	(38,857- 48,295)
18	(3)	15	1368	Senior Clerk Typist	2299	(48,003- 59,633)
1	-	1	1409-1	Information Systems Manager I	5143	(107,385-133,423)
1	-	1	1431-3	Programmer/Analyst III	3758	(78,467- 97,509)
1	-	1	1431-4	Programmer/Analyst IV	4064	(84,856-105,444)
2	-	2	1431-5	Programmer/Analyst V	4382	(91,496-113,649)
1	-	1	1455-1	Systems Programmer I	4170	(87,069-108,179)
1	-	1	1523-1	Senior Accountant I	3061	(63,913- 79,406)
6	-	6	1537	Project Coordinator	3144	(65,646- 81,536)
2	-	2	1538	Senior Project Coordinator	3736	(78,007- 96,904)
2	-	2	1550	Program Aide	1822	(38,043- 47,272)
2	-	2	1597-2	Senior Systems Analyst II	4916	(102,646-127,493)
1	-	1	1731-2	Personnel Analyst II	3359	(70,135- 87,132)
1	-	1	1832-2	Warehouse and Toolroom Worker II	2057	(42,950- 53,369)
3	(3)	-	7212-2	Office Engineering Technician II	2427	(50,675- 62,953)
1	(1)	-	7228	Field Engineering Aide	2985	(62,326- 77,443)
4	(1)	3	9171-1	Senior Management Analyst I	3967	(82,830-102,917)
4	-	4	9171-2	Senior Management Analyst II	4915	(102,625-127,472)
3	-	3	9182	Chief Management Analyst	6099	(127,347-158,207)
10	(2)	8	9184-2	Management Analyst II	3359	(70,135- 87,132)
1	-	1	9252	Executive Officer City Clerk	6986	(145,867-181,217)
1	-	1	9255	City Clerk		(200,865)
1	-	1	9375	Director of Systems	6099	(127,347-158,207)
99	(13)	86				

AS NEEDED

To be Employed As Needed in Such Numbers as Required

1501 Student Worker \$13.65/hr.

CITY CLERK

Position Counts			Code	Title	2013-14 Salary Range and Annual Salary
2012-13	Change	2013-14			
<u>AS NEEDED</u>					
<u>To be Employed As Needed in Such Numbers as Required</u>					
			1502	Student Professional Worker	1346(5) (34,911)
			1542	Project Assistant	2387 (49,840- 61,930)
<u>ELECTION</u>					
<u>To be Employed As Needed in Such Numbers as Required</u>					
			0701	Custodian (Schools and Public Buildings Only)	\$12.00/election
			0721	Election Clerk	1188 (24,805- 30,818)
			0723	Intermediate Election Clerk	1454 (30,359- 37,709)
			0725	Senior Election Clerk	1673 (34,932- 43,388)
			0727	Principal Election Clerk	1971 (41,154- 51,114)
			0728	Election Assistant I	\$11.82/hr.
			0729	Election Assistant II	\$13.86/hr.
			0730	Election Assistant III	\$16.57/hr.
			0731	Election Assistant IV	\$19.39/hr.
			0732	Intermediate Election Assistant	\$26.32/hr.
			0733	Senior Election Assistant	\$31.79/hr.
			0734	Election Assistant V	\$22.14/hr.
			0735	Principal Election Assistant	\$37.28/hr.
			0736	Chief Election Assistant	\$36.28/hr.
			0740	Chief Election Clerk	2323 (48,504- 60,259)
<u>To be Employed as Precinct Board Members in Such Numbers as Required</u>					
			0745	Clerk Precinct Board	\$80.00/day
			0746	Inspector Precinct Board	\$100.00/day
			0747	Judge Precinct Board	\$55.00/day

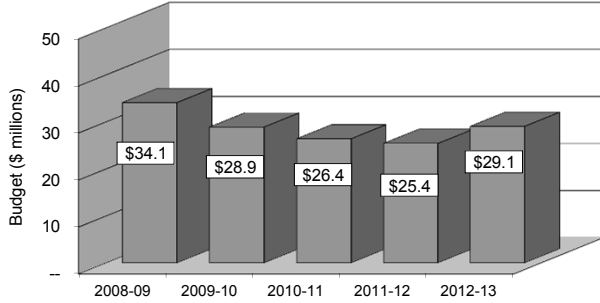
	Regular Positions
Total	86

CITY PLANNING AND DEVELOPMENT

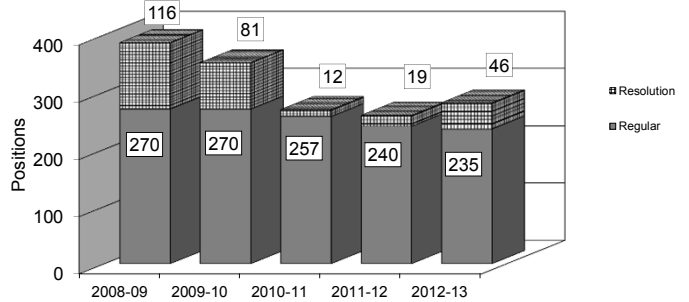
2013-14 Proposed Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES*

FIVE YEAR BUDGET HISTORY



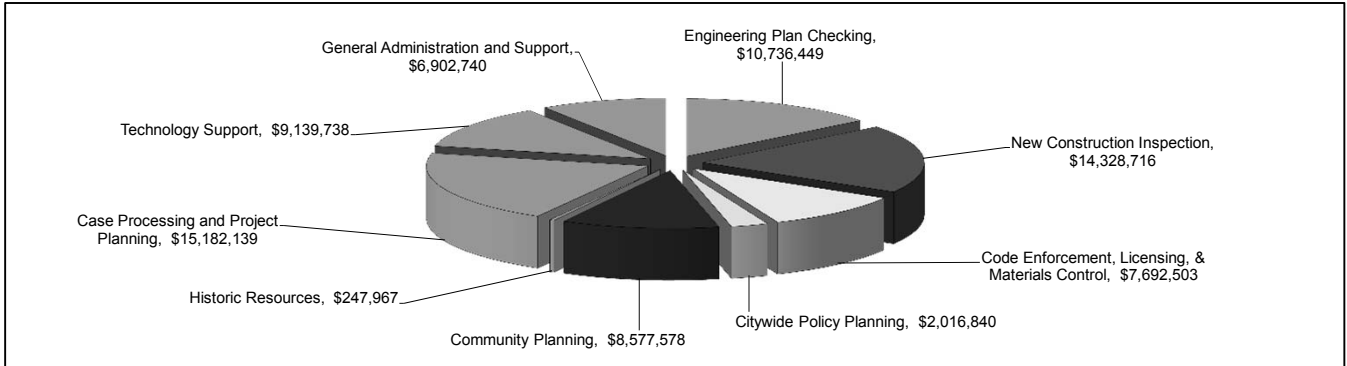
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2013-14 PROPOSED BUDGET CHANGES*

	Total Budget			General Fund			Special Fund				
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2012-13 Adopted	\$ 29,050,383	235	46	\$ 8,372,805	29%	61	4	\$ 20,677,578	71%	174	42
2013-14 Proposed	\$ 74,824,670	996	138	\$ 12,534,305	17%	129	19	\$ 62,290,365	83%	867	119
Change from Prior Year	\$ 45,774,287	761	92	\$ 4,161,500		68	15	\$ 41,612,787		693	77

2013-14 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
◆ Transfers from the Building and Safety Department	\$ 38,886,276	719
◆ Transfers from the Department of Transportation	\$ 2,416,925	20
◆ Transfer of Land Development Planning Services	\$ 488,996	5
◆ Sign Unit	\$ 400,000	-
◆ Greater Downtown New Community Plans	\$ 284,400	-
◆ Northeast Los Angeles River Project	\$ 80,828	-
◆ CEQA Procedure Update and Training	\$ 250,000	-
◆ IT-GIS and Systems Support	\$ 1,907,518	-

* All budget amounts and position counts prior to Fiscal Year 2013-14 represent the former Planning Department. Funding and positions for 2013-14 represent the new Department of City Planning and Development, which includes the continuation of previous Planning Department funding and additional resources transferred from other City departments as a result of the consolidation of Citywide development services activities in the Department of City Planning and Development.

Recapitulation of Changes

	Adopted Budget 2012-13	Total Budget Changes	Budget Appropriation 2013-14
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	23,205,024	41,345,349	64,550,373
Salaries As-Needed	201,575	466,673	668,248
Overtime General	284,667	2,125,281	2,409,948
Total Salaries	23,691,266	43,937,303	67,628,569
Expense			
Printing and Binding	174,786	36,717	211,503
Travel	5,000	(5,000)	-
Contractual Services	4,541,714	(441,809)	4,099,905
Transportation	1,735	883,622	885,357
Uniforms	-	750	750
Office and Administrative	475,842	249,058	724,900
Operating Supplies	68,000	25,406	93,406
Total Expense	5,267,077	748,744	6,015,821
Equipment			
Furniture, Office and Technical Equipment	92,040	1,088,240	1,180,280
Total Equipment	92,040	1,088,240	1,180,280
Total City Planning and Development	29,050,383	45,774,287	74,824,670

SOURCES OF FUNDS

General Fund	8,372,805	4,161,500	12,534,305
Stormwater Pollution Abatement Fund (Sch. 7)	42,625	-	42,625
Mobile Source Air Poll. Reduction Fund (Sch. 10)	-	482,758	482,758
Sewer Operation & Maintenance (Sch. 14)	-	-	-
Prop. C Anti-Gridlock Transit Fund (Sch. 27)	-	1,015,452	1,015,452
City Planning Systems Develop. Fund (Sch. 29)	3,950,020	2,045,540	5,995,560
Coastal Transportation Corridor Fund (Sch. 29)	-	332,281	332,281
Planning Long-Range Planning (Sch 29)	1,462,460	239,336	1,701,796
Off-Site Sign Periodic Fee Trust Fund (Sch 29)	-	140,340	140,340
Office of Traffic Safety Program (Sch 29)	-	8,946	8,946
Repair and Demolition (Sch 29)	-	150,000	150,000
West LA Transp. Improv. & Mitigation (Sch 29)	-	103,051	103,051
Ventura/Cah Corridor Plan (Sch. 29)	-	306,979	306,979
Warner Center Transportation Develop. (Sch. 29)	-	104,708	104,708

Recapitulation of Changes

	Adopted Budget 2012-13	Total Budget Changes	Budget Appropriation 2013-14
SOURCES OF FUNDS			
Planning Case Processing Fund (Sch 35)	14,488,417	2,086,466	16,574,883
Bldg and Safety Enterprise Fund (Sch. 40)	-	34,742,375	34,742,375
Code Enforcement Trust Fund (Sch. 42)	-	279,816	279,816
Measure R Local Return (Sch 49)	734,056	(425,261)	308,795
Total Funds	29,050,383	45,774,287	74,824,670
Percentage Change			157.57%
Positions	235	761	996

Changes Applicable to Various Programs

The following changes involve two or more budgetary programs. These changes are explained below and apportioned as single entries in the affected programs. Single-program changes are shown only in the programs involved.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
Obligatory Changes			
1 . 2012-13 Employee Compensation Adjustment Related costs consist of employee benefits. SG \$427,305 Related Costs: \$114,646	427,305	-	541,951
2 . 2013-14 Employee Compensation Adjustment Related costs consist of employee benefits. SG \$348,190 Related Costs: \$93,422	348,190	-	441,612
3 . Salary Step Plan and Turnover Effect Related costs consist of employee benefits. SG \$(16,190) Related Costs: \$(4,344)	(16,190)	-	(20,534)
4 . Change in Number of Working Days Increase funding to reflect one additional working day. Related costs consist of employee benefits. SG \$82,565 Related Costs: \$22,153	82,565	-	104,718
5 . Full Funding for Partially Financed Positions This includes the restoration of negotiated unpaid holidays adopted as part of the Fiscal Year 2012-13 Budget. SG \$6,282	6,282	-	6,282
6 . Adjustments to Employee Compensation Reduce funding in the Salaries General Account to reflect compensation adjustments for civilian employees in certain bargaining units. Related costs consist of employee benefits. SG \$(82,141) Related Costs: \$(22,038)	(82,141)	-	(104,179)

Program Changes		Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special				
Deletion of One-Time Services				
7 .	Deletion of Funding for Resolution Authorities Delete funding for 46 resolution authority positions. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits. Twenty-eight positions are continued: Comprehensive Zoning Code Rewrite (Three positions) Metro TOD Grant (Five positions) Boyle Heights NCPP (One position) Bicycle and Transportation Element Plans (Two positions) Condition Compliance Unit (Five positions) Case Processing (Five positions) IT-GIS Maintenance (Two positions) Major Projects Unit (Five positions) Seventeen positions are continued as regular positions: Major Projects Unit (Three positions) Expedited Case Processing (Fourteen positions) One position is not continued: Technology Support (One position) SG \$(2,503,656) Related Costs: \$(917,376)	(2,503,656)	-	(3,421,032)
8 .	Deletion of One-Time Expense Funding Delete one-time funding for Fiscal Year 2012-13 salaries and expense items. <i>SOT \$(112,667); SAN \$(31,000); EX \$(2,167,261)</i>	(2,310,928)	-	(2,310,928)
Efficiencies to Services				
9 .	One-Time Salary Reduction Reduce funding in the Salaries General Account, as a one-time budget reduction, to reflect savings generated through maintaining vacancies and anticipated attrition. Related costs consist of employee benefits. <i>SG \$(250,000)</i> Related Costs: \$(67,075)	(250,000)	-	(317,075)

Program Changes		Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special				
Other Changes or Adjustments				
10 .	Funding Realignments	-	-	-
	<p>Realign funding totaling \$107,277 from the General Fund to the Planning Case Processing Fund (PCPF) for on-going services that are eligible for PCPF funding. This funding shift includes the salary and related costs for one City Planner that supports the Urban Design Studio. Realign funding totaling \$118,236 from the General Fund to the Planning Systems Development Fund (PSDF) for on-going services that are eligible for PSDF funding. This funding shift includes salary and related costs for one GIS Supervisor I. In addition, the Department will assign staff on an as-needed basis to perform transit-related work eligible for Proposition C Anti-Gridlock Transit Improvement Fund (Prop C) funding. Prop C will reimburse the Department an estimated amount of \$204,275 for this transit-related work. There is no change to the overall funding provided to the Department.</p>			
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS		<u>(4,298,573)</u>	<u>-</u>	

Engineering Plan Checking

This program involves the checking of engineering and architectural plans for buildings and structures for compliance with building, zoning, electrical, and mechanical codes; reviewing new construction project plans, Division 5 permits and provides certification of Fire/Life Safety systems testing; provides information and consultation with the public regarding application of codes to construction and alterations; and issues appropriate permits upon approval of plans.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
Transfer of Services			
11 . Transfer of Engineering Plan Check Services	10,736,449	213	14,691,337
Add regular authority and six-months funding for 213 positions, resolution authority and six-months funding for 15 resolution authority positions, Salaries Overtime, and expense funding. The Engineering Plan Checking function currently performed by the Department of Building and Safety will be performed by the Department of City Planning and Development effective January 1, 2014. This transfer includes positions transferred from the Fire Department to the Department of Building and Safety effective July 1, 2013. See related Department of Building and Safety item. Related costs consist of employee benefits. <i>SG \$9,741,499; SOT \$962,910; EX \$32,040</i> Related Costs: \$3,954,888			
TOTAL ENGINEERING PLAN CHECKING	<u>10,736,449</u>	<u>213</u>	
2012-13 Program Budget	-	-	
Changes in Salaries, Expense, Equipment and Special	<u>10,736,449</u>	<u>213</u>	
2013-14 PROGRAM BUDGET	<u>10,736,449</u>	<u>213</u>	

New Construction Inspection

This program enforces various code provisions as they apply to the construction or alteration of buildings and structures.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
12 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$(45,614)	-	-	(45,614)
Transfer of Services			
13 . Transfer of New Construction Inspection Services Add regular authority and six-months funding for 250 positions, resolution authority and six-months funding for 37 resolution authority positions, Salaries Overtime funding, and expense funding. The New Construction Inspection function currently performed by the Department of Building and Safety will be performed by the Department of City Planning and Development effective January 1, 2014. See related Department of Building and Safety item. Related costs consist of employee benefits. <i>SG \$12,869,865; SOT \$910,718; EX \$548,133</i> Related Costs: \$4,978,302	14,328,716	250	19,307,018
TOTAL NEW CONSTRUCTION INSPECTION	<u>14,328,716</u>	<u>250</u>	
2012-13 Program Budget	-	-	
Changes in Salaries, Expense, Equipment and Special	<u>14,328,716</u>	<u>250</u>	
2013-14 PROGRAM BUDGET	<u>14,328,716</u>	<u>250</u>	

Code Enforcement, Licensing, & Materials Control

This program assures compliance with applicable code provisions; prevents unauthorized use or operation of materials, devices or equipment during construction or occupancy of buildings; and, tests and licenses welders and equipment operators.

Program Changes	Direct Cost	Posi- tions	Total Cost												
Changes in Salaries, Expense, Equipment and Special															
Transfer of Services															
14 . Transfer of Code Enforcement Services	7,022,741	136	9,803,411												
Add regular authority and six-months funding for 136 positions, resolution authority and six-months funding for 24 resolution authority positions, Salaries Overtime, and expense funding. The Conservation of Existing Structures and Mechanical Devices function currently performed by the Department of Building and Safety will be performed by the Department of City Planning and Development effective January 1, 2014. See related Department of Building and Safety item. Related costs consist of employee benefits. <i>SG \$6,452,535; SOT \$75,184; EX \$495,022</i> Related Costs: \$2,780,670															
15 . Transfer of Licensing Testing & Control Services	669,762	13	912,606												
Add regular authority and six-months funding for 13 positions, resolution authority and six-months funding for one resolution authority position, Salaries Overtime, and expense funding. The Licensing, Testing, and Material Control function currently performed by the Department of Building and Safety will be performed by the Department of City Planning and Development effective January 1, 2014. See related Department of Building and Safety item. Related costs consist of employee benefits. <i>SG \$647,043; SOT \$16,477; EX \$6,242</i> Related Costs: \$242,844															
TOTAL CODE ENFORCEMENT, LICENSING, & MATERIALS CONTROL	<u>7,692,503</u>	<u>149</u>													
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">2012-13 Program Budget</td> <td style="width: 20%; text-align: right;">-</td> <td style="width: 20%; text-align: right;">-</td> <td></td> </tr> <tr> <td style="padding-left: 20px;">Changes in Salaries, Expense, Equipment and Special</td> <td style="text-align: right;">7,692,503</td> <td style="text-align: right;">149</td> <td></td> </tr> <tr> <td>2013-14 PROGRAM BUDGET</td> <td style="text-align: right;"><u>7,692,503</u></td> <td style="text-align: right;"><u>149</u></td> <td></td> </tr> </table>				2012-13 Program Budget	-	-		Changes in Salaries, Expense, Equipment and Special	7,692,503	149		2013-14 PROGRAM BUDGET	<u>7,692,503</u>	<u>149</u>	
2012-13 Program Budget	-	-													
Changes in Salaries, Expense, Equipment and Special	7,692,503	149													
2013-14 PROGRAM BUDGET	<u>7,692,503</u>	<u>149</u>													

Citywide Policy Planning

This program develops the City's housing, transportation and environmental policies and regulations. This program also provides demographic information and maintains the City's General Plan.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
16 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$(102,879)	(367,786)	-	(470,665)
Continuation of Services			
17 . Community Redevelopment Land Use Add funding and resolution authority for six positions including one Senior City Planner, one City Planner, two City Planning Associates, one Architectural Associate III, and one Geographic Information Systems Supervisor I. These positions were authorized in Fiscal Year 2012-13 (Council File 11-0086-S4) to support land-use and zoning activities transferred from the former Community Redevelopment Agency to the City and are funded by the General Fund. Add one-time funding of \$19,410 for Office and Administrative expenses. Related costs consist of employee benefits. <i>SG \$598,020; EX \$19,410</i> Related Costs: \$229,068	617,430	-	846,498
18 . Comprehensive Zoning Code Rewrite Continue funding and resolution authority for one Senior City Planner, one Geographic Information Systems Supervisor I, and one Systems Analyst II to support the comprehensive rewrite and update of the City's Zoning Code. Add funding and resolution authority for one Principal City Planner to support the comprehensive rewrite and update of the Zoning Code. Add one-time funding of \$2,100 to the Salaries Overtime Account for public meetings. In addition, funding is provided to the Office of the City Attorney and will be provided to the Department of Building and Safety as-needed for positions supporting this project. See related City Attorney and Department of Building and Safety items. The rewriting of the Zoning Code is part of the City's Development Strategic Plan and the project is expected to be completed within four years. All costs associated with this work program are fully funded by the Planning Long-Range Planning Fund with revenue from a temporary increase to the General Plan Maintenance Fee. The Department of City Planning and Development will request additional funding from the Construction Services Trust Fund for contractual services to provide technical expertise for this project. Related costs consist of employee benefits. <i>SG \$461,460; SOT \$2,100</i> Related Costs: \$169,560	463,560	-	633,120

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
New Services			
19 . Sign Unit	400,000	-	468,616
<p>Add six resolution authority positions without funding consisting of one City Planner, four Planning Associates, and one Geographic Information Systems Specialist and provide one-time funding in the Contractual Services Account for a consultant to support the Department in establishing a Sign Unit. The Sign Unit will review all applications for new Sign Districts, study Citywide signage issues, and develop new sign regulations and amendments. The Department will report to the Mayor and Council mid-year with the results of the consultant's work. Related costs consist of employee benefits.</p> <p><i>EX \$400,000</i> Related Costs: \$68,616</p>			
TOTAL CITYWIDE POLICY PLANNING	1,113,204	-	
2012-13 Program Budget	903,636	10	
Changes in Salaries, Expense, Equipment and Special	1,113,204	-	
2013-14 PROGRAM BUDGET	2,016,840	10	

Community Planning

This program prepares, updates, and maintains the City's 35 Community Plans. In addition, this program develops overlay zones, transit oriented districts, and other area specific plans and districts as requested by the Mayor and Council, development entitlement applicants, and the public at large.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
20 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$(154,725)	(2,254,532)	-	(2,409,257)
Continuation of Services			
21 . Metro Transit Oriented Districts Grant Continue funding and resolution authority for two City Planners and two City Planning Associates to complete work on Transit Oriented Districts (TODs) at ten rail stations along the Crenshaw and Exposition Light Rail Line Corridors. Add one-time funding of \$85,000 in the Salaries Overtime Account for public meetings and \$40,000 in the Printing and Binding Account for outreach, printing, and distribution of plans. The TODs will address issues related to increasing transit ridership, connectivity between stations and adjacent communities, and support for rail transportation to and from the Los Angeles Department of Airports. All costs associated with this work program are funded by the General Fund and fully reimbursed by a Los Angeles Metropolitan Transportation Authority (Metro) grant for \$3.1 million over two years (Council File 12-0112). Continue resolution authority for one Management Analyst II without funding. This position may be funded interim through a new round of funding from Metro for TODs. Related costs consist of employee benefits. SG \$396,672; SOT \$85,000; EX \$40,000 Related Costs: \$163,620	521,672	-	685,292
22 . Boyle Heights New Community Plan Program Continue resolution authority and add funding for one City Planning Associate to work on the Boyle Heights New Community Plan. Add one-time funding of \$2,520 in the Salaries Overtime Account for public meetings and \$25,000 in the Printing and Binding Account for notifications and maps. All costs associated with this work program are fully funded by the Planning Long-Range Planning Fund. Related costs consist of employee benefits. SG \$91,056; SOT \$2,520; EX \$25,000 Related Costs: \$35,868	118,576	-	154,444

Program Changes		Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special				
Continuation of Services				
23 .	Bicycle Plan and Transportation Element Continue funding and resolution authority for two City Planning Associates to complete the Bicycle Five-year Implementation Plan and to update the Transportation Element of the City's General Plan. Add one-time funding for the Overtime (\$11,683) and Office and Administrative (\$115,000) accounts for public meetings, community outreach, and technical support to produce Environmental Impact Reports. The Bicycle Plan Policy approved by the Council (Council File 10-2385-S1) instructs the City, in collaboration with the community and Council offices, to develop a comprehensive implementation strategy to identify funds and construct at least 200 miles of bicycle lanes every five years until the goals of the Plan are met. The Transportation Element, which was last updated in 1999, is being revised to include policies and programs to meet the City's future transportation needs. All costs associated with this work program are fully funded by the Measure R Traffic Relief and Rail Expansion Fund. Related costs consist of employee benefits. <i>SG \$182,112; SOT \$11,683; EX \$115,000</i> Related Costs: \$71,736	308,795	-	380,531
24 .	Los Angeles and Van Nuys Airports Master Plans Add funding and resolution authority for one Senior City Planner to provide advisory policy support and technical assistance required for the Los Angeles International (LAX) and Van Nuys Airport Master Plans. The position will also assist with reviewing and processing new entitlement-related activities, including amendments to the LAX Specific Plan, General Plan, subdivision and environmental documents, development of a new LAX Northside Plan, and plan approval clearances for LAX and Van Nuys Airport Master Plans. Resolution authority for this position was previously provided off-budget. The position is funded by the General Fund and fully reimbursed by the Airports. Related costs consist of employee benefits. <i>SG \$125,580</i> Related Costs: \$45,132	125,580	-	170,712
New Services				
25 .	Greater Downtown New Community Plans Add one-time Contractual Services Account funding to begin work on the Central City and Central City North New Community Plans. The funding will provide for a consultant to develop a consolidated Environmental Impact Report (EIR) and Transportation Improvement Mitigation Program (TIMP) for the two new Plans. All other aspects of Plan development will be performed by existing staff. Once completed, the new Plans will guide downtown development through 2035. Funding is provided by the General Fund (\$100,000) and the Proposition C Anti-Gridlock Transit Improvement Fund (\$184,400). <i>EX \$284,400</i>	284,400	-	284,400

Program Changes		Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special				
New Services				
26 . Northeast Los Angeles River Project Add funding and resolution authority for one Planning Assistant for the Northeast Los Angeles Riverfront Collaborative Vision Plan. This position will assist in the development of a Master Plan/Vision Document that will establish land use, design, and mobility recommendations for a future update to the Northeast Community Plan. Add one-time funding of \$5,000 in the Salaries Overtime Account for public meetings. The Council approved funding for this purpose in Fiscal Year 2012-13 (Council File 10-1451). All costs associated with this work program are funded by the General Fund and fully reimbursed by a Sustainable Communities Challenge Grant from the U.S. Department of Housing and Urban Development. Related costs consist of employee benefits. SG \$75,828; SOT \$5,000 Related Costs: \$31,776	80,828	-	112,604	
TOTAL COMMUNITY PLANNING		<u>(814,681)</u>	-	
2012-13 Program Budget		9,392,259	70	
Changes in Salaries, Expense, Equipment and Special		<u>(814,681)</u>	-	
2013-14 PROGRAM BUDGET		<u>8,577,578</u>	70	

Historic Resources

This program identifies, designates and promotes the preservation of historically and culturally significant properties in the City. This program also develops historic preservation policies.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
27 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$983	3,334	-	4,317
TOTAL HISTORIC RESOURCES	3,334	-	
2012-13 Program Budget	244,633	5	
Changes in Salaries, Expense, Equipment and Special	3,334	-	
2013-14 PROGRAM BUDGET	247,967	5	

Case Processing and Project Planning

This program is responsible for the control of public and private land use which is exercised through administrative and quasi-judicial decisions and determinations of zoning, subdivision and other land use plans to ensure that development of the City is consistent with the purpose and intent of the General Plan. In addition, this program reviews and processes case applications for the development community according to the goals of the General Plan.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
28 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$(508,746)	(1,783,393)	-	(2,292,139)
Continuation of Services			
29 . Condition Compliance Unit Continue resolution authority and add funding for five positions to continue the Condition Compliance pilot project which provides resources to enforce Conditional Use Permits and Plan Approvals. The positions include one Associate Zoning Administrator, one City Planning Associate, one Structural Engineering Associate III, one Management Analyst II, and one Senior Clerk Typist. Add one-time funding of \$44,000 to the Salaries Overtime Account for off-hour inspections. All costs associated with this work program are fully funded by the Planning Case Processing Special Fund. Related costs consist of employee benefits. <i>SG \$484,320; SOT \$44,000</i> Related Costs: \$187,128	528,320	-	715,448
30 . Case Processing Workload Continue resolution authority and add funding for five positions to provide case processing services. The positions include one Associate Zoning Administrator and four City Planning Associates. The direct cost of these positions is funded by the Planning Case Processing Special Fund. Related costs consist of employee benefits. <i>SG \$508,500</i> Related Costs: \$193,620	508,500	-	702,120

Program Changes		Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special				
Continuation of Services				
31 .	Major Projects Unit Continue funding and add regular authority for one Senior City Planner, one City Planner, and one City Planning Associate assigned to major projects. Continue resolution authority and add funding for five positions assigned to major projects. These positions include one City Planner, one City Planning Associate, one Accountant II, one Geographic Information Systems Specialist Supervisor I, and one Systems Analyst II. These positions are fully funded by the Planning Case Processing Special Fund with revenue from Special Fee Agreements and Development Agreements associated with major projects. Related costs consist of employee benefits. <i>SG \$758,820</i> Related Costs: \$295,092	758,820	3	1,053,912
32 .	Expedited Case Processing Unit Continue funding and add regular authority for 14 positions assigned to the Expedited Case Processing Unit. These positions include three Associate Zoning Administrators, one Senior City Planner, one City Planner, five City Planning Associates, one Senior Accountant I, one Management Analyst II, one Management Assistant, and one Senior Clerk Typist. These positions are fully funded by the Planning Case Processing Special Fund. Related costs consist of employee benefits. <i>SG \$1,406,664</i> Related Costs: \$537,528	1,406,664	14	1,944,192
33 .	Transfer of Transportation Planning Services Transfer and continue funding and resolution authority for one Transportation Engineering Associate II, one Transportation Planning Associate II, and one Transportation Engineering Associate III. These positions were previously authorized in the Department of Transportation for the Transportation Grant Fund Annual Work Program, Regional Transportation Support, and Warner Center Specific Plan. The Warner Center Specific Plan position was previously authorized off-budget. The planning function currently performed by the Transportation Development Services Unit in the Department of Transportation, which includes these three positions, will be performed by the Department of City Planning and Development effective July 1, 2013. Related costs consist of employee benefits. <i>SG \$280,786</i> Related Costs: \$109,658	280,786	-	390,444

Program Changes		Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special				
New Services				
34 .	CEQA Procedure Update and Training Add one-time Contractual Services Account funding of \$250,000 to develop an updated, interactive software program for preparation of California Environmental Quality Act (CEQA) Initial Studies and provide training to staff on the preparation of Initial Studies and the new technology. Funding is provided by the Planning Case Processing Special Fund. <i>EX \$250,000</i>	250,000	-	250,000
Transfer of Services				
35 .	Transfer of Land Development Planning Services Transfer funding and regular authority for five positions, Salaries Overtime, and expense funding. The planning function within the Land Development Group currently performed by the Department of Public Works, Bureau of Engineering will be performed by the Department of Department of City Planning and Development effective July 1, 2013. See related Department of Public Works, Bureau of Engineering item. Related costs consist of employee benefits. <i>SG \$485,904; SOT \$1,441; EX \$1,651</i> Related Costs: \$187,560	488,996	5	676,556
36 .	Transfer of Transportation Planning Services Transfer funding and regular authority for 20 positions, Salaries Overtime, and expense funding. The planning function currently performed by the Transportation Development Services Unit in the Department of Transportation will be performed by the Department of City Planning and Development effective July 1, 2013. See related Department of Transportation item. Related costs consist of employee benefits. <i>SG \$2,068,139; SOT \$58,000; EX \$10,000</i> Related Costs: \$783,702	2,136,139	20	2,919,841
TOTAL CASE PROCESSING AND PROJECT PLANNING		<u>4,574,832</u>	<u>42</u>	
2012-13 Program Budget		10,607,307	79	
Changes in Salaries, Expense, Equipment and Special		4,574,832	42	
2013-14 PROGRAM BUDGET		<u>15,182,139</u>	<u>121</u>	

Technology Support

This program is responsible for the production and support of systems and geographic services for the Department of City Planning and Development. Geographic services are also provided to other City departments and for the public.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
37 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$(198)	143	-	(55)
Increased Services			
38 . IT-GIS and Systems Support Continue resolution authority and add funding for one Senior Systems Analyst I and one Systems Analyst II to support implementation of BuildLA, the Citywide effort to streamline the delivery of development services and operations. Add one-time funding in the Contractual Services (\$543,600), Office and Administrative (\$86,450), and Equipment (\$1,088,240) accounts for Geographic Information Systems and systems support. All costs associated with this work program are fully funded by the Planning Systems Development Fund. Related costs consist of employee benefits. <i>SG \$189,228; EX \$630,050; EQ \$1,088,240</i> Related Costs: \$73,632	1,907,518	-	1,981,150
Transfer of Services			
39 . Transfer of Technology Support Services Add regular authority and six-months funding for 28 positions, resolution authority and six-months funding for four resolution authority positions, Salaries Overtime, Salaries As-Needed, and expense funding. The Technology Support function currently performed by the Department of Building and Safety will be performed by the Department of City Planning and Development effective January 1, 2014. See related Department of Building and Safety item. Related costs consist of employee benefits. <i>SG \$1,563,955; SOT \$50,000; SAN \$78,179; EX \$1,917</i> Related Costs: \$555,072	1,694,051	28	2,249,123
TOTAL TECHNOLOGY SUPPORT	<u>3,601,712</u>	<u>28</u>	
2012-13 Program Budget	5,538,026	41	
Changes in Salaries, Expense, Equipment and Special	<u>3,601,712</u>	<u>28</u>	
2013-14 PROGRAM BUDGET	<u>9,139,738</u>	<u>69</u>	

General Administration and Support

This program is responsible for the control and management of the Department of City Planning and Development. This program provides department-wide budget development, general administration, human resources and accounting as well as departmental management, staff support for operating programs and the oversight and coordination of Commission meetings.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
40 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$30,567	103,661	-	134,228
Transfer of Services			
41 . Transfer of Administrative Support Services Add regular authority and six-months funding for 79 positions, resolution authority and six-months funding for 11 resolution authority positions, Salaries Overtime, Salaries As-Needed, and expense funding. The General Administration and Support function currently performed by the Department of Building and Safety will be performed by the Department of City Planning and Development effective January 1, 2014. See related Department of Building and Safety item. Related costs consist of employee benefits. <i>SG \$3,945,008; SOT \$12,915; SAN \$419,494; EX \$57,140</i> Related Costs: \$1,578,486	4,434,557	79	6,013,043
42 . Transfer of Building and Safety Commissioners Add commissioner authority for 10 positions. The Board of Building and Safety Commissioners currently housed in the Department of Building and Safety will be transferred to the Department of City Planning and Development effective January 1, 2014.	-	-	-
TOTAL GENERAL ADMINISTRATION AND SUPPORT	<u>4,538,218</u>	<u>79</u>	
2012-13 Program Budget	2,364,522	30	
Changes in Salaries, Expense, Equipment and Special	<u>4,538,218</u>	<u>79</u>	
2013-14 PROGRAM BUDGET	<u>6,902,740</u>	<u>109</u>	

**CITY PLANNING AND DEVELOPMENT
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2012-13 Contract Amount	Program/Code/Description	2013-14 Contract Amount
Code Enforcement, Licensing, & Materials Control - BA6803		
\$ -	1. Title Search - Funds to obtain services to conduct title searches for use in the Contract Demolition Program.....	\$ 29,218
-	2. Contract for research of property records.....	9,818
-	3. Engineering and other solid waste expertise to support the Local Enforcement Agency.....	27,000
-	4. CEQA Consultant to support the Local Enforcement Agency.....	-
-	5. Contract for cellular phone and handheld usage and maintenance.....	41,025
<u>\$ -</u>	Code Enforcement, Licensing, & Materials Control Total	<u>\$ 107,061</u>
Citywide Policy Planning - BB6801		
-	6. Citywide Sign Policy Development.....	400,000
<u>\$ -</u>	Citywide Policy Planning Total	<u>\$ 400,000</u>
Community Planning - BB6802		
\$ 5,200	7. Real Estate Data Incorporated.....	\$ 5,200
517,407	8. New Community Plan Program studies.....	801,807
1,053,543	9. Metro Transit Oriented District Studies.....	-
<u>550,000</u>	10. Bicycle and Transportation Element plans.....	-
<u>\$ 2,126,150</u>	Community Planning Total	<u>\$ 807,007</u>
Historic Resources - BB6803		
\$ 6,343	11. Maintenance contracts for cellular equipment and services.....	6,343
<u>\$ 6,343</u>	Historic Resources Total	<u>\$ 6,343</u>
Case Processing and Project Planning - BB6804		
\$ -	12. CEQA Procedure Update and Training	250,000
250,000	13. Housing Element Update.....	-
-	14. County Assessor.....	973
-	15. Traffic counts for Congestion Management Plan.....	10,000
15,000	16. Courier services.....	15,000
59,821	17. Maintenance contracts for existing equipment.....	59,821
<u>190,000</u>	18. Downtown Stadium and Event Center project.....	-
<u>\$ 514,821</u>	Case Processing and Project Planning Total	<u>\$ 335,794</u>

**CITY PLANNING AND DEVELOPMENT
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2012-13 Contract Amount	Program/Code/Description	2013-14 Contract Amount
Technology Support - BB6849		
1,894,400	19. Technology support and maintenance.....	2,438,000
<u>\$ 1,894,400</u>	Technology Support Total	<u>\$ 2,438,000</u>
General Administration Support - BB6850		
\$ -	20. Contract for cellular phone and handheld usage and maintenance.....	\$ 5,700
-	21. As-needed authority to hire temporary staff in response to declared emergencies. Such staff are to be hired only in response to a declared emergency, if needed, and once funding is secured through the Federal Emergency Management Agency (FEMA) or other source.....	-
<u>\$ -</u>	General Administration Support Total	<u>\$ 5,700</u>
<u><u>\$ 4,541,714</u></u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u><u>\$ 4,099,905</u></u>

**CITY PLANNING AND DEVELOPMENT
TRAVEL AUTHORITY**

2012-13 Amount	Auth. No.	Trip Category Trip-Location-Date	2013-14 Amount	Auth. No.
A. Conventions				
\$ - *	2	1. State & Federal American Planning Association	\$ - *	2
- *	1	2. American Planning Institute Regional Conference	- *	1
- *	1	3. Urban Land Institute - various conferences	- *	1
- *	-	4. Planning Director Institute	- *	-
- *	-	5. Land Use Law & Planning Conference	- *	-
- *	-	6. Smart Growth Conference	- *	-
- *	-	7. Rail Volution Conference	- *	-
- *	-	8. Big City Planning Directors Conference	- *	-
<u>\$ -</u>	<u>4</u>	TOTAL CONVENTION TRAVEL	<u>\$ -</u>	<u>4</u>
B. Business				
\$ - **	-	9. California Building Officials Anaheim, CA, March 2014	\$ - **	2
- **	-	10. California Building Standards Commission Sacramento, CA, Various Dates	- **	1
- **	-	11. National Board of Boiler and Pressure Vessels Inspectors Houston, TX, May 2014	- **	1
- **	-	12. State of California Seismic Safety Commission Sacramento, CA, Various Dates	- **	6
- **	-	13. International Association of Plumbing and Mechanical Officials St. Louis, MO, April 2014	- **	1
- **	-	14. License Fabricators and Approved Testing	- **	-
<u>\$ 5,000</u>	<u>**</u>	15. Various undesignated business meetings	<u>\$ -</u>	<u>**</u>
<u>\$ 5,000</u>	<u>-</u>	TOTAL BUSINESS TRAVEL	<u>\$ -</u>	<u>11</u>
<u>\$ 5,000</u>	<u>4</u>	TOTAL TRAVEL EXPENSE ACCOUNT	<u>\$ -</u>	<u>15</u>

* Trip authorized but not funded.

** Trip authorized previously in Building and Safety.

CITY PLANNING AND DEVELOPMENT

Position Counts			Code	Title	2013-14 Salary Range and Annual Salary	
2012-13	Change	2013-14			2013-14 Salary Range	Annual Salary
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	3	4	1116	Secretary	2499	(52,179- 64,811)
1	3	4	1117-2	Executive Administrative Assistant II	3007	(62,786- 78,007)
1	1	2	1117-3	Executive Administrative Assistant III	3223	(67,296- 83,603)
-	1	1	1119-1	Accounting Records Supervisor I	2649	(55,311- 68,736)
-	1	1	1119-2	Accounting Records Supervisor II	3120	(65,145- 80,951)
1	-	1	1141	Clerk	1791	(37,396- 46,437)
2	-	2	1143	Senior Clerk	2299	(48,003- 59,633)
1	5	6	1201	Principal Clerk	2649	(55,311- 68,736)
-	2	2	1223-1	Accounting Clerk I	2299	(48,003- 59,633)
1	13	14	1223-2	Accounting Clerk II	2428	(50,696- 62,974)
1	-	1	1253	Chief Clerk	3164	(66,064- 82,079)
-	5	5	1321	Clerk Stenographer	2006	(41,885- 52,053)
-	1	1	1323	Senior Clerk Stenographer	2299	(48,003- 59,633)
7	69	76	1358	Clerk Typist	1861	(38,857- 48,295)
17	33	50	1368	Senior Clerk Typist	2299	(48,003- 59,633)
-	1	1	1431-4	Programmer/Analyst IV	4064	(84,856-105,444)
-	2	2	1455-2	Systems Programmer II	4485	(93,646-116,343)
-	2	2	1455-3	Systems Programmer III	4859	(101,455-126,052)
1	2	3	1470	Data Base Architect	4681	(97,739-121,438)
1	5	6	1513-2	Accountant II	2635	(55,018- 68,361)
-	1	1	1523-1	Senior Accountant I	3061	(63,913- 79,406)
1	2	3	1523-2	Senior Accountant II	3313	(69,175- 85,942)
-	1	1	1525-2	Principal Accountant II	4018	(83,895-104,253)
-	1	1	1539	Management Assistant	2387	(49,840- 61,930)
-	1	1	1593-3	Departmental Chief Accountant III	5650	(117,972-146,577)
9	10	19	1596-2	Systems Analyst II	3359	(70,135- 87,132)
4	2	6	1597-1	Senior Systems Analyst I	3971	(82,914-103,021)
1	4	5	1597-2	Senior Systems Analyst II	4916	(102,646-127,493)
-	2	2	1599	Systems Aide	2387	(49,840- 61,930)
3	-	3	1670-2	Graphics Designer II	2768	(57,795- 71,806)
1	-	1	1670-3	Graphics Designer III	3101	(64,748- 80,471)
1	-	1	1779-1	Operations and Statistical Research Analyst I	3532	(73,748- 91,642)
-	1	1	1832-1	Warehouse and Toolroom Worker I	1964	(41,008- 50,968)
-	1	1	1835-2	Storekeeper II	2299	(48,003- 59,633)
-	1	1	2330	Industrial Hygienist	4258	(88,907-110,455)
-	37	37	4211	Building Inspector	3187(3)	(74,186- 82,684)**
-	33	33	4213	Senior Building Inspector	3533(3)	(82,225- 91,663)**
-	7	7	4219-2	Assistant Deputy Superintendent of Building II	6099	(127,347-158,207)

CITY PLANNING AND DEVELOPMENT

Position Counts			Code	Title	2013-14 Salary Range and Annual Salary
2012-13	Change	2013-14			
<u>GENERAL</u>					
<u>Regular Positions</u>					
-	16	16	4221	Electrical Inspector	3187(3) (74,186- 82,684)**
-	23	23	4223	Senior Electrical Inspector	3533(3) (82,225- 91,663)**
-	13	13	4226	Principal Inspector	4324 (90,285-112,188)
-	9	9	4231	Plumbing Inspector	3187(3) (74,186- 82,684)**
-	11	11	4233	Senior Plumbing Inspector	3533(3) (82,225- 91,663)**
-	5	5	4240	Fire Sprinkler Inspector	3187(3) (74,186- 82,684)**
-	3	3	4242	Senior Fire Sprinkler Inspector	3533(3) (82,225- 91,663)**
-	4	4	4245	Heating and Refrigeration Inspector	3187(3) (74,186- 82,684)**
-	5	5	4247	Senior Heating and Refrigeration Inspector	3533(3) (82,225- 91,663)**
-	130	130	4251	Building Mechanical Inspector	3187(3) (74,186- 82,684)**
-	28	28	4253	Senior Building Mechanical Inspector	3533(3) (82,225- 91,663)**
-	7	7	4254	Chief Inspector	5256 (109,745-136,346)
-	7	7	4261	Safety Engineer Pressure Vessels	3533(3) (82,225- 91,663)**
-	3	3	4262	Senior Safety Engineer Pressure Vessels	3944 (82,350-102,312)**
-	14	14	4263	Safety Engineer Elevators	3533(3) (82,225- 91,663)**
-	4	4	4264	Senior Safety Engineer Elevators	3944 (82,350-102,312)**
1	-	1	7204	Cartographer	2485 (51,886- 64,456)
1	-	1	7211	Geographic Information Systems Chief	4190 (87,487-108,701)
-	9	9	7212-2	Office Engineering Technician II	2427 (50,675- 62,953)
-	7	7	7212-3	Office Engineering Technician III	2706 (56,501- 70,198)
18	-	18	7213	Geographic Information Specialist	2895 (60,447- 75,084)
3	-	3	7214-1	Geographic Information Systems Supervisor I	3246 (67,776- 84,209)
2	-	2	7214-2	Geographic Information Systems Supervisor II	3607 (75,314- 93,563)
-	1	1	7237	Civil Engineer	4443 (92,769-115,278)
-	1	1	7239-1	Geotechnical Engineer I	4701 (98,156-121,939)
-	1	1	7239-2	Geotechnical Engineer II	5108 (106,655-132,504)
-	1	1	7239-3	Geotechnical Engineer III	5523 (115,320-143,257)
-	6	6	7244-1	Building Civil Engineer I	4701 (98,156-121,939)
-	3	3	7246-2	Civil Engineering Associate II	3670 (76,629- 95,212)
-	1	1	7246-3	Civil Engineering Associate III	4088 (85,357-106,049)
-	1	1	7255-1	Engineering Geologist I	4701 (98,156-121,939)
-	2	2	7255-2	Engineering Geologist II	5108 (106,655-132,504)
-	1	1	7255-3	Engineering Geologist III	5523 (115,320-143,257)
-	3	3	7278	Transportation Engineer	4443 (92,769-115,278)
-	6	6	7280-2	Transportation Engineering Associate II	3670 (76,629- 95,212)
-	5	5	7280-3	Transportation Engineering Associate III	4088 (85,357-106,049)
-	1	1	7304-1	Environmental Supervisor I	4088 (85,357-106,049)
-	1	1	7304-2	Environmental Supervisor II	4443 (92,769-115,278)

CITY PLANNING AND DEVELOPMENT

Position Counts			Code	Title	2013-14 Salary Range and Annual Salary	
2012-13	Change	2013-14			2013-14 Salary Range	Annual Salary
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	2	3	7310-2	Environmental Specialist II	3670	(76,629- 95,212)
-	1	1	7310-3	Environmental Specialist III	4088	(85,357-106,049)
-	1	1	7320	Environmental Affairs Officer	4965	(103,669-128,808)
-	7	7	7525-2	Electrical Engineering Associate II	3670	(76,629- 95,212)
-	3	3	7525-3	Electrical Engineering Associate III	4088	(85,357-106,049)
-	1	1	7525-4	Electrical Engineering Associate IV	4443	(92,769-115,278)
-	1	1	7543-1	Building Electrical Engineer I	4701	(98,156-121,939)
-	1	1	7543-2	Building Electrical Engineer II	5225	(109,098-135,552)
-	9	9	7554-2	Mechanical Engineering Associate II	3670	(76,629- 95,212)
-	3	3	7554-3	Mechanical Engineering Associate III	4088	(85,357-106,049)
-	1	1	7554-4	Mechanical Engineering Associate IV	4443	(92,769-115,278)
-	2	2	7561-1	Building Mechanical Engineer I	4701	(98,156-121,939)
-	1	1	7561-2	Building Mechanical Engineer II	5225	(109,098-135,552)
1	-	1	7925	Architect	4443	(92,769-115,278)
1	-	1	7926-2	Architectural Associate II	3670	(76,629- 95,212)
23	-	23	7939	Planning Assistant	3017	(62,994- 78,279)
62	6	68	7941	City Planning Associate	3545	(74,019- 91,976)
39	2	41	7944	City Planner	4177	(87,215-108,367)
3	-	3	7946	Principal City Planner	6099	(127,347-158,207)
7	2	9	7947	Senior City Planner	4917	(102,666-127,555)
-	6	6	7956	Structural Engineer	4701	(98,156-121,939)
-	64	64	7957-2	Structural Engineering Associate II	3670	(76,629- 95,212)
-	21	21	7957-3	Structural Engineering Associate III	4088	(85,357-106,049)
-	4	4	7957-4	Structural Engineering Associate IV	4443	(92,769-115,278)
-	4	4	7978-4	Fire Protection Engineering Associate IV	4443	(92,769-115,278)
4	3	7	7998	Associate Zoning Administrator	5797	(121,041-150,356)
1	-	1	7999	Chief Zoning Administrator	6434	(134,341-166,914)
2	3	5	9171-1	Senior Management Analyst I	3967	(82,830-102,917)
1	2	3	9171-2	Senior Management Analyst II	4915	(102,625-127,472)
-	1	1	9182	Chief Management Analyst	6099	(127,347-158,207)
-	1	1	9184-1	Management Analyst I	2846	(59,424- 73,852)
1	8	9	9184-2	Management Analyst II	3359	(70,135- 87,132)
-	3	3	9201-1	Deputy Superintendent of Building I	6986	(145,867-181,217)
-	1	1	9201-2	Deputy Superintendent of Building II	7786	(162,571-201,972)
-	3	3	9262	Senior Transportation Engineer	5225	(109,098-135,552)
-	1	1	9266	Principal Transportation Engineer	6099	(127,347-158,207)
1	1	2	9375	Director of Systems	6099	(127,347-158,207)
-	7	7	9425	Senior Structural Engineer	5523	(115,320-143,257)

CITY PLANNING AND DEVELOPMENT

Position Counts					2013-14 Salary Range and Annual Salary	
2012-13	Change	2013-14	Code	Title		
<u>GENERAL</u>						
<u>Regular Positions</u>						
3	-	3	9444	Deputy Director of Planning	6986	(145,867-181,217)
1	-	1	9445	Director of Planning		(227,049)
3	-	3	9734-1	Commission Executive Assistant I	2649	(55,311- 68,736)
1	-	1	9734-2	Commission Executive Assistant II	3359	(70,135- 87,132)
<u>235</u>	<u>761</u>	<u>996</u>				
<u>Commissioner Positions</u>						
44	10	54	0101-2	Commissioner	\$50.00/mtg	
5	-	5	1109	Cultural Heritage Commissioner	\$25.00/mtg	
<u>49</u>	<u>10</u>	<u>59</u>				
<u>AS NEEDED</u>						
<u>To be Employed As Needed in Such Numbers as Required</u>						
			0112	Examiner of Mechanical Equipment Operators	\$100.00/mtg	
			0119	Examiner of Plumbers and Gasfitters	\$100.00/mtg	
			0121	Examiner of Steam and Diesel Engineers	\$100.00/mtg	
			0122	Examiner of Elevator Constructors	\$100.00/mtg	
			0124	Examiner of Registered Deputy Inspectors	\$100.00/mtg	
			1223-2	Accounting Clerk II	2428	(50,696- 62,974)
			1358	Clerk Typist	1861	(38,857- 48,295)
			1502	Student Professional Worker	1346(5)	(34,911)
			1513-2	Accountant II	2635	(55,018- 68,361)
			1597-1	Senior Systems Analyst I	3971	(82,914-103,021)
			2455-1	Arts Manager I	2864	(59,800- 74,311)
			3111-1	Occupational Trainee I	1145(4)	(28,125- 29,691)
			3111-2	Occupational Trainee II	1346(4)	(33,073- 34,911)
			4211	Building Inspector	3187(3)	(74,186- 82,684)**
			4213	Senior Building Inspector	3533(3)	(82,225- 91,663)**
			4223	Senior Electrical Inspector	3533(3)	(82,225- 91,663)**
			4233	Senior Plumbing Inspector	3533(3)	(82,225- 91,663)**
			4242	Senior Fire Sprinkler Inspector	3533(3)	(82,225- 91,663)**
			4251	Building Mechanical Inspector	3187(3)	(74,186- 82,684)**
			4253	Senior Building Mechanical Inspector	3533(3)	(82,225- 91,663)**
			4264	Senior Safety Engineer Elevators	3944	(82,350-102,312)**
			7554-3	Mechanical Engineering Associate III	4088	(85,357-106,049)
			7939	Planning Assistant	3017	(62,994- 78,279)
			7941	City Planning Associate	3545	(74,019- 91,976)
			7944	City Planner	4177	(87,215-108,367)
			7946	Principal City Planner	6099	(127,347-158,207)

CITY PLANNING AND DEVELOPMENT

Position Counts			Code	Title	2013-14 Salary Range and Annual Salary	
2012-13	Change	2013-14				

AS NEEDED

To be Employed As Needed in Such Numbers as Required

7947	Senior City Planner	4917	(102,666-127,555)
7957-3	Structural Engineering Associate III	4088	(85,357-106,049)
7998	Associate Zoning Administrator	5797	(121,041-150,356)
9734-1	Commission Executive Assistant I	2649	(55,311- 68,736)

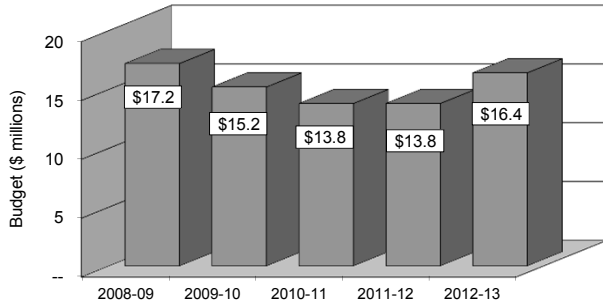
	Regular Positions	Commissioner Positions
Total	996	59

CONTROLLER

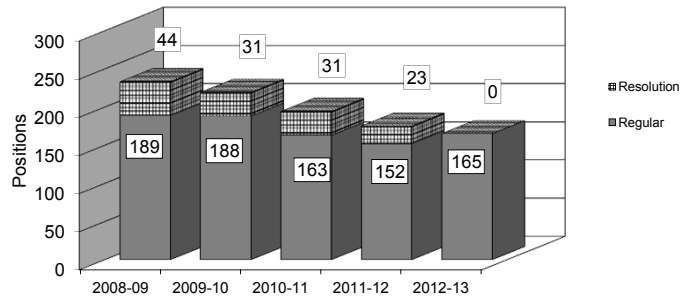
2013-14 Proposed Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



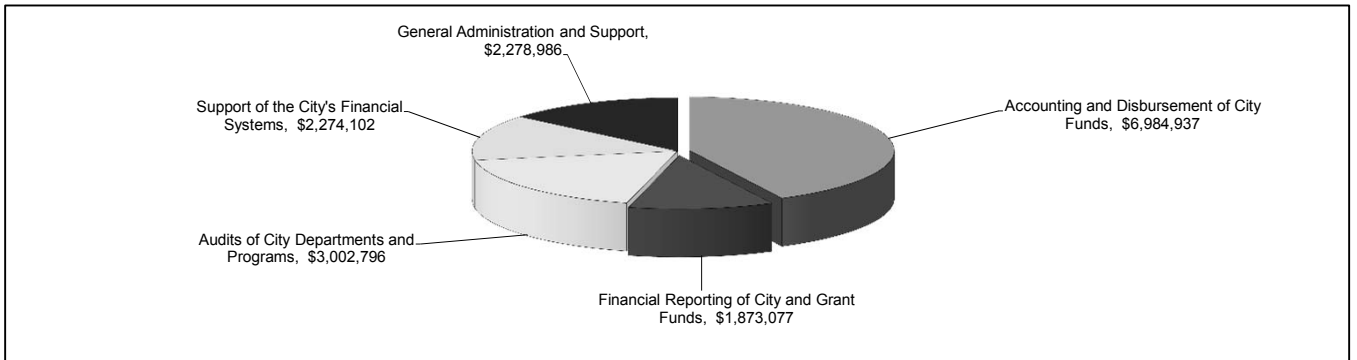
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2013-14 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund				
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2012-13 Adopted	\$ 16,368,927	165	0	\$ 15,876,369	97%	158	0	\$ 492,558	3%	7	0
2013-14 Proposed	\$ 16,413,898	164	0	\$ 15,894,954	97%	157	0	\$ 518,944	3%	7	0
Change from Prior Year	\$ 44,971	(1)	0	\$ 18,585		(1)	0	\$ 26,386		0	0

2013-14 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
◆ Financial Management System Support	\$ (127,000)	-
◆ Deletion of Outside Audit Resources	\$ (500,000)	-
◆ Community Redevelopment Agency Audit	\$ (90,000)	-
◆ Deletion of General Fund Vacancy	\$ (144,684)	(1)

Recapitulation of Changes

	Adopted Budget 2012-13	Total Budget Changes	Budget Appropriation 2013-14
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	14,723,098	852,971	15,576,069
Overtime General	102,071	(12,000)	90,071
Total Salaries	14,825,169	840,971	15,666,140
Expense			
Printing and Binding	64,306	-	64,306
Contractual Services	1,193,380	(705,000)	488,380
Contingent Expense	5,000	-	5,000
Office and Administrative	205,072	(15,000)	190,072
Total Expense	1,467,758	(720,000)	747,758
Equipment			
Furniture, Office and Technical Equipment	76,000	(76,000)	-
Total Equipment	76,000	(76,000)	-
Total Controller	16,368,927	44,971	16,413,898

SOURCES OF FUNDS

General Fund	15,876,369	18,585	15,894,954
HOME Invest. Partnerships Program Fund (Sch. 9)	59,180	3,428	62,608
Sewer Capital (Sch. 14)	275,331	14,290	289,621
Workforce Investment Act Fund (Sch. 22)	48,596	2,837	51,433
Proposition A Local Transit Fund (Sch. 26)	109,451	5,831	115,282
Total Funds	16,368,927	44,971	16,413,898
Percentage Change27%
Positions	165	(1)	164

Changes Applicable to Various Programs

The following changes involve two or more budgetary programs. These changes are explained below and apportioned as single entries in the affected programs. Single-program changes are shown only in the programs involved.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
Obligatory Changes			
1 . 2012-13 Employee Compensation Adjustment Related costs consist of employee benefits. SG \$298,899 Related Costs: \$80,139	298,899	-	379,038
2 . 2013-14 Employee Compensation Adjustment Related costs consist of employee benefits. SG \$316,225 Related Costs: \$84,783	316,225	-	401,008
3 . Salary Step Plan and Turnover Effect Related costs consist of employee benefits. SG \$32,472 Related Costs: \$8,706	32,472	-	41,178
4 . Change in Number of Working Days Increase funding to reflect one additional working day. Related costs consist of employee benefits. SG \$60,574 Related Costs: \$16,241	60,574	-	76,815
5 . Full Funding for Partially Financed Positions This includes the restoration of negotiated unpaid holidays adopted as part of the Fiscal Year 2012-13 Budget. Related costs consist of employee benefits. SG \$378,607 Related Costs: \$93,905	378,607	-	472,512
6 . Adjustments to Employee Compensation Reduce funding in the Salaries General Account to reflect compensation adjustments for civilian employees in certain bargaining units. Related costs consist of employee benefits. SG \$(89,122) Related Costs: \$(23,912)	(89,122)	-	(113,034)
Deletion of One-Time Services			
7 . Deletion of One-Time Expense Funding Delete one-time funding for Fiscal Year 2012-13 expense items. EX \$(15,000)	(15,000)	-	(15,000)
8 . Deletion of 2012-13 Equipment Delete one-time funding for Fiscal Year 2012-13 equipment purchases. EQ \$(76,000)	(76,000)	-	(76,000)

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
Increased Services			
9 . Accounting Assistance Resource Program Add as-needed employment authority for Administrative Intern I, Administrative Intern II, Administrative Trainee, Student Professional Worker, and Student Worker for the expansion of the Accounting Assistance Resource Program (Council File 12-1645). Departments that wish to utilize the services of the Accounting Assistance Resource Program will be required to identify funding to reimburse the Controller for the cost of the services.	-	-	-
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	906,655	-	

Accounting and Disbursement of City Funds

This program is responsible for budgetary control of all City funds as authorized by Ordinance, pre and post-audit approval and release of City funds, and the administration of the City's Payroll.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
10 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$90,945	406,763	-	497,708
Efficiencies to Services			
11 . Financial Management System Support Reduce funding in the Contractual Services (\$115,000) and Salaries Overtime (\$12,000) accounts due to savings achieved associated with the maintenance and support of the Financial Management System. <i>SOT \$(12,000); EX \$(115,000)</i>	(127,000)	-	(127,000)
TOTAL ACCOUNTING AND DISBURSEMENT OF CITY FUNDS	<u>279,763</u>	<u>-</u>	
2012-13 Program Budget	6,705,174	74	
Changes in Salaries, Expense, Equipment and Special	<u>279,763</u>	<u>-</u>	
2013-14 PROGRAM BUDGET	<u>6,984,937</u>	<u>74</u>	

Financial Reporting of City and Grant Funds

This program produces federal, State and local mandated financial reports and ensures the City is in compliance with mandated accounting standards.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
12 . Apportionment of Changes Applicable to Various Programs	127,170	-	163,836
Related costs consist of employee benefits			
Related Costs: \$36,666			
TOTAL FINANCIAL REPORTING OF CITY AND GRANT FUNDS	<u>127,170</u>	<u>-</u>	
2012-13 Program Budget	1,745,907	20	
Changes in Salaries, Expense, Equipment and Special	<u>127,170</u>	<u>-</u>	
2013-14 PROGRAM BUDGET	<u>1,873,077</u>	<u>20</u>	

Audits of City Departments and Programs

This program conducts audits to determine if existing controls are adequate, departments operate efficiently and effectively, and to ensure that revenues and expenditures are properly recorded in conformance with applicable laws and regulations.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
13 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$52,578	179,897	-	232,475
Reduced Services			
14 . Deletion of Funding for Outside Audit Resources Reduce funding in the Contractual Services Account for Outside Audit Resources due to the City's fiscal constraints. This reduction will decrease the number of audits performed annually by contracted auditors for the Controller. The Controller has 17 audit staff that will continue to perform audits. This reduction will not impact the mandated annual single audit. <i>EX \$(500,000)</i>	(500,000)	-	(500,000)
Efficiencies to Services			
15 . Community Redevelopment Agency Audit Reduce Contractual Services Account funding by \$90,000. Due to the dissolution of the Community Redevelopment Agency, the Controller no longer requires funding to perform an annual audit of this organization. <i>EX \$(90,000)</i>	(90,000)	-	(90,000)
TOTAL AUDITS OF CITY DEPARTMENTS AND PROGRAMS	<u>(410,103)</u>	<u>-</u>	
2012-13 Program Budget	3,412,899	28	
Changes in Salaries, Expense, Equipment and Special	<u>(410,103)</u>	<u>-</u>	
2013-14 PROGRAM BUDGET	<u>3,002,796</u>	<u>28</u>	

Support of the City's Financial Systems

This program is responsible for the following citywide financial and fiscal systems: 1) Financial Management System (FMS); 2) Citywide Cost Accounting System (CCAS); 3) Advanced Receivable System (ARS); 4) Payroll System Replacement (PaySR); and 5) Check Reconciliation System.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
16 . Apportionment of Changes Applicable to Various Programs	43,022	-	82,177
Related costs consist of employee benefits			
Related Costs: \$39,155			
TOTAL SUPPORT OF THE CITY'S FINANCIAL SYSTEMS	<u>43,022</u>	<u>-</u>	

2012-13 Program Budget	2,231,080	21
Changes in Salaries, Expense, Equipment and Special	<u>43,022</u>	<u>-</u>
2013-14 PROGRAM BUDGET	<u>2,274,102</u>	<u>21</u>

General Administration and Support

This program provides administrative staff support for the Office of the Controller by coordinating all payroll and personnel activities, and preparing and administering the budget.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
17 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$40,518	149,803	-	190,321
Efficiencies to Services			
18 . Deletion of General Fund Vacancy Delete funding and regular authority for one Administrative Deputy Controller due to the City's fiscal constraints. The service level impact will be minimal as the position is vacant and the workload has been absorbed by existing employees. Related costs consist of employee benefits. SG \$(144,684) Related Costs: \$(50,256)	(144,684)	(1)	(194,940)
TOTAL GENERAL ADMINISTRATION AND SUPPORT	<u>5,119</u>	<u>(1)</u>	
2012-13 Program Budget	2,273,867	22	
Changes in Salaries, Expense, Equipment and Special	<u>5,119</u>	<u>(1)</u>	
2013-14 PROGRAM BUDGET	<u>2,278,986</u>	<u>21</u>	

CONTROLLER
DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2012-13 Contract Amount	Program/Code/Description	2013-14 Contract Amount
Accounting and Disbursement of City Funds - FF2601		
\$ 14,480	1. Troy 540 MICR Check Printers Maintenance.....	\$ 14,480
14,674	2. Moore Business Forms	14,674
31,978	3. A & S Resources.....	31,978
<u>440,000</u>	4. Financial Management System Support.....	<u>325,000</u>
<u>\$ 501,132</u>	Accounting and Disbursement of City Funds Total	<u>\$ 386,132</u>
Audits of City Departments and Programs - FF2603		
\$ 90,000	5. Consultant for CRA Audits.....	\$ -
50,000	6. Auditing Continuing Professional Education Requirement.....	50,000
<u>500,000</u>	7. Audit Outside Audit Resources.....	<u>-</u>
<u>\$ 640,000</u>	Audits of City Departments and Programs Total	<u>\$ 50,000</u>
Support of the City's Financial Systems - FF2604		
\$ -	8. Agreement for FMIS Maintenance, Enhancements and Emergency Services.....	\$ -
<u>2,700</u>	9. Recall Data Storage.....	<u>2,700</u>
<u>\$ 2,700</u>	Support of the City's Financial Systems Total	<u>\$ 2,700</u>
General Administration and Support - FF2650		
\$ 44,548	10. Copy Machines Lease.....	\$ 44,548
<u>5,000</u>	11. Shredding Services.....	<u>5,000</u>
<u>\$ 49,548</u>	General Administration and Support Total	<u>\$ 49,548</u>
<u>\$ 1,193,380</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 488,380</u>

CONTROLLER TRAVEL AUTHORITY

2012-13 Amount	Auth. No.	Trip Category Trip-Location-Date	2013-14 Amount	Auth. No.
A. Conventions				
\$ - *	1	1. AICPA Government Audit Conference	- *	1
- *	1	2. Association of Certified Fraud Examiners	- *	1
\$ - *	1	3. CGI Forum	- *	1
\$ - *	3	4. Government Finance Officers Assoc. Conference and CPE Training	- *	3
- *	1	5. WAIF Audit Conference	- *	1
<u>\$ -</u>	<u>7</u>	TOTAL CONVENTION TRAVEL	<u>\$ -</u>	<u>7</u>
B. Business				
\$ - *	2	6. Legislative Travel	\$ - *	2
- *	2	7. Audit and Audit Travel	- *	2
<u>\$ -</u>	<u>4</u>	TOTAL BUSINESS TRAVEL	<u>\$ -</u>	<u>4</u>
<u><u>\$ -</u></u>	<u><u>11</u></u>	TOTAL TRAVEL EXPENSE ACCOUNT	<u><u>\$ -</u></u>	<u><u>11</u></u>

* Trip authorized but not funded.

CONTROLLER

Position Counts			Code	Title	2013-14 Salary Range and Annual Salary	
2012-13	Change	2013-14				
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	-	1	0001	Controller		(196,667)****
1	-	1	0302	Chief Deputy Controller	7786	(162,571-201,972)
1	-	1	0602-2	Special Investigator II	4332	(90,452-112,376)
2	-	2	1117-2	Executive Administrative Assistant II	3007	(62,786- 78,007)
1	-	1	1119-2	Accounting Records Supervisor II	3120	(65,145- 80,951)
1	-	1	1223-1	Accounting Clerk I	2299	(48,003- 59,633)
11	-	11	1223-2	Accounting Clerk II	2428	(50,696- 62,974)
7	-	7	1358	Clerk Typist	1861	(38,857- 48,295)
7	-	7	1368	Senior Clerk Typist	2299	(48,003- 59,633)
12	-	12	1513-2	Accountant II	2635	(55,018- 68,361)
1	-	1	1517-1	Auditor I	2828	(59,048- 73,372)
1	-	1	1518	Senior Auditor	3561	(74,353- 92,394)
5	-	5	1523-1	Senior Accountant I	3061	(63,913- 79,406)
13	-	13	1523-2	Senior Accountant II	3313	(69,175- 85,942)
3	-	3	1525-1	Principal Accountant I	3808	(79,511- 98,783)
8	-	8	1525-2	Principal Accountant II	4018	(83,895-104,253)
14	-	14	1555-1	Fiscal Systems Specialist I	4208	(87,863-109,181)
7	-	7	1555-2	Fiscal Systems Specialist II	4916	(102,646-127,493)
1	-	1	1593-3	Departmental Chief Accountant III	5650	(117,972-146,577)
5	-	5	1596-2	Systems Analyst II	3359	(70,135- 87,132)
4	-	4	1597-1	Senior Systems Analyst I	3971	(82,914-103,021)
2	-	2	1597-2	Senior Systems Analyst II	4916	(102,646-127,493)
1	-	1	1606	Director of Auditing	6986	(145,867-181,217)
1	-	1	1607	Deputy Director of Auditing	6099	(127,347-158,207)
1	-	1	1608	Director of Financial Analysis and Reporting	6986	(145,867-181,217)
3	-	3	1619	Chief Internal Auditor	5650	(117,972-146,577)
4	-	4	1625-1	Internal Auditor I	2846	(59,424- 73,852)
5	-	5	1625-2	Internal Auditor II	3359	(70,135- 87,132)
6	-	6	1625-3	Internal Auditor III	3967	(82,830-102,917)
2	-	2	1625-4	Internal Auditor IV	4915	(102,625-127,472)
6	-	6	1630-1	Payroll Analyst I	3313	(69,175- 85,942)
1	-	1	1832-2	Warehouse and Toolroom Worker II	2057	(42,950- 53,369)
2	-	2	9153	Administrative Coordinator Controller	3876	(80,930-100,537)
1	-	1	9171-1	Senior Management Analyst I	3967	(82,830-102,917)
2	-	2	9171-2	Senior Management Analyst II	4915	(102,625-127,472)
3	(1)	2	9177	Administrative Deputy Controller	3898	(81,390-101,100)
1	-	1	9182	Chief Management Analyst	6099	(127,347-158,207)
4	-	4	9184-2	Management Analyst II	3359	(70,135- 87,132)

CONTROLLER

Position Counts					2013-14 Salary Range and Annual Salary	
2012-13	Change	2013-14	Code	Title		
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	-	1	9198-1	Financial Management Specialist I	3495	(72,975- 90,660)
2	-	2	9198-2	Financial Management Specialist II	4132	(86,276-107,177)
2	-	2	9198-3	Financial Management Specialist III	5114	(106,780-132,671)
4	-	4	9198-4	Financial Management Specialist IV	5383	(112,397-139,645)
3	-	3	9198-5	Financial Management Specialist V	6144	(128,286-159,397)
1	-	1	9375	Director of Systems	6099	(127,347-158,207)
1	-	1	9653	Principal Deputy Controller	6986	(145,867-181,217)
165	(1)	164				

AS NEEDED

To be Employed As Needed in Such Numbers as Required

0820	Administrative Trainee	1504(5)	(39,045)
1501	Student Worker	\$13.65/hr.	
1502	Student Professional Worker	1346(5)	(34,911)
1535-1	Administrative Intern I	1519(5)	(39,400)
1535-2	Administrative Intern II	1653(5)	(42,866)

	Regular Positions
Total	164

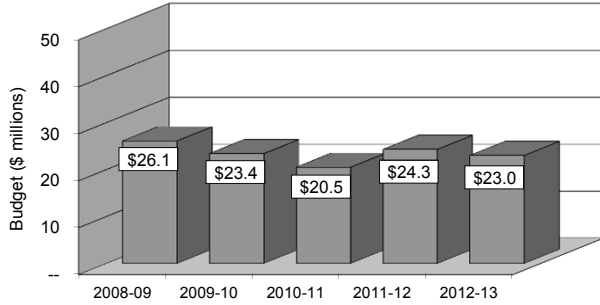
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CONVENTION CENTER

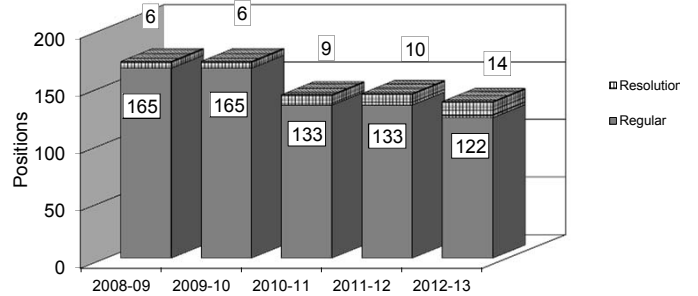
2013-14 Proposed Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



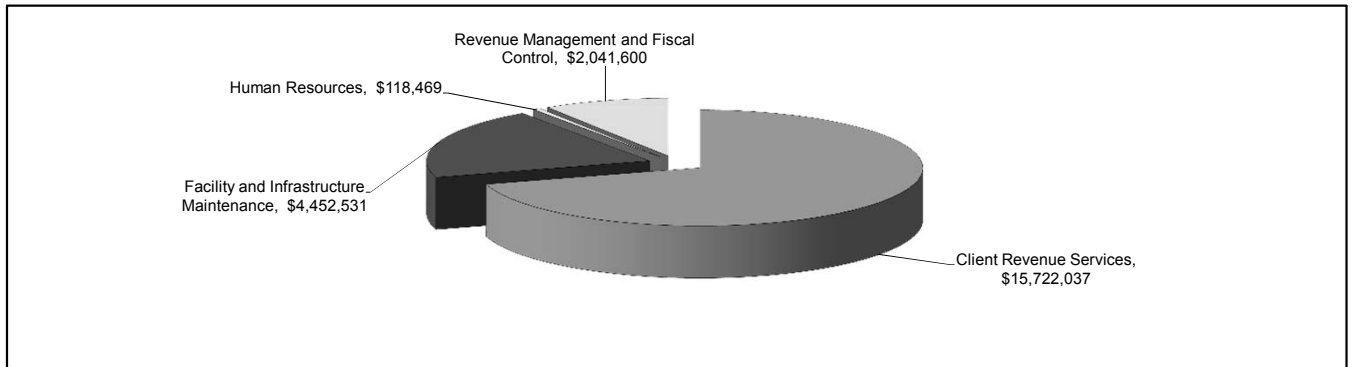
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2013-14 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund		
		Regular	Resolution		Regular	Resolution		Regular	Resolution
2012-13 Adopted	\$ 22,960,543	122	14	\$ - 0%	0	0	\$ 22,960,543 100%	122	14
2013-14 Proposed	\$ 22,334,637	109	11	\$ - 0%	0	0	\$ 22,334,637 100%	109	11
Change from Prior Year	\$ (625,906)	(13)	(3)	\$ -	0	0	\$ (625,906)	(13)	(3)

2013-14 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
◆ Deletion of Vacant Positions	\$ (852,852)	(13)
◆ Adjustment to Salaries and Expense Accounts	\$ 188,658	-
◆ Convention Center Modernization Development	\$ 73,272	-

Recapitulation of Changes

	Adopted Budget 2012-13	Total Budget Changes	Budget Appropriation 2013-14
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	9,202,081	(814,564)	8,387,517
Salaries As-Needed	3,890,781	500,000	4,390,781
Overtime General	1,000,000	(106,000)	894,000
Hiring Hall Salaries	66,480	(66,480)	-
Benefits Hiring Hall	46,880	(46,880)	-
Total Salaries	14,206,222	(533,924)	13,672,298
Expense			
Printing and Binding	28,000	(2,000)	26,000
Contractual Services	2,487,139	-	2,487,139
Field Equipment Expense	32,000	(7,000)	25,000
Maintenance Materials,Supplies & Services	338,000	(63,000)	275,000
Transportation	6,000	-	6,000
Utilities Expense Private Company	275,000	(50,000)	225,000
Water and Electricity	4,385,000	215,000	4,600,000
Electrical Service	172,600	-	172,600
Uniforms	30,600	-	30,600
Office and Administrative	165,000	(30,000)	135,000
Operating Supplies	97,500	(27,500)	70,000
Total Expense	8,016,839	35,500	8,052,339
Equipment			
Furniture, Office and Technical Equipment	-	-	-
Total Equipment	-	-	-
Special			
Modifications Repairs Addition	200,000	-	200,000
Advertising, Travel & Other Promotion	295,000	(120,000)	175,000
Communication Services	5,000	-	5,000
Building Operating Equipment	197,482	(7,482)	190,000
Earthquake Reserve Fund	40,000	-	40,000
Total Special	737,482	(127,482)	610,000
Total Convention Center	22,960,543	(625,906)	22,334,637

Recapitulation of Changes

	Adopted Budget 2012-13	Total Budget Changes	Budget Appropriation 2013-14
SOURCES OF FUNDS			
Convention Center Revenue Fund (Sch. 16)	22,960,543	(625,906)	22,334,637
Total Funds	22,960,543	(625,906)	22,334,637
Percentage Change			-2.73%
Positions	122	(13)	109

Changes Applicable to Various Programs

The following changes involve two or more budgetary programs. These changes are explained below and apportioned as single entries in the affected programs. Single-program changes are shown only in the programs involved.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
Obligatory Changes			
1 . 2012-13 Employee Compensation Adjustment Related costs consist of employee benefits. SG \$53,004 Related Costs: \$14,221	53,004	-	67,225
2 . 2013-14 Employee Compensation Adjustment Related costs consist of employee benefits. SG \$156,828 Related Costs: \$42,077	156,828	-	198,905
3 . Salary Step Plan and Turnover Effect Related costs consist of employee benefits. SG \$23,416 Related Costs: \$6,283	23,416	-	29,699
4 . Change in Number of Working Days Increase funding to reflect one additional working day. Related costs consist of employee benefits. SG \$32,444 Related Costs: \$8,705	32,444	-	41,149
5 . Adjustments to Employee Compensation Reduce funding in the Salaries General Account to reflect compensation adjustments for civilian employees in certain bargaining units. Related costs consist of employee benefits. SG \$(132,473) Related Costs: \$(35,543)	(132,473)	-	(168,016)
Deletion of One-Time Services			
6 . Deletion of Funding for Resolution Authorities Delete funding for 14 resolution authority positions and one-time funding for 2012-13 cash payouts. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits. Ten positions are continued: Marketing and Event Services (Four positions) Show Operations and Support (One position) Facility Infrastructure Maintenance Division (Five positions) Four positions are not continued: Human Resources Consolidation (Three positions) Administrative Support (One position) SG \$(999,983) Related Costs: \$(385,266)	(999,983)	-	(1,385,249)

Program Changes		Direct Cost	Posi- tions	Convention Center Total Cost
Changes in Salaries, Expense, Equipment and Special				
Continuation of Services				
7 .	Adjustments to Salaries and Expense Accounts Reduce funding in various salaries and expense accounts totaling \$526,342, increase funding in the Water and Electricity (\$215,000) and Salaries As-Needed (\$500,000) accounts, and realign funding within the Contractual Services Account to reflect the actual expenditures by the Department. <i>SOT \$(106,000); SAN \$500,000; SHH \$(66,480); SHHFB \$(46,880); SP \$(127,482); EX \$35,500</i>	188,658	-	188,658
Efficiencies to Services				
8 .	Deletion of Vacant Positions Delete funding and regular authority for one Accounting Clerk I, one Assistant Communications Electrician, one Auditor I, one Building Repairer II, one Communications Electrician, four Electricians, one Event Attendant, two Maintenance and Construction Helpers, and one Mechanical Helper. The service level impacts will be minimal as the positions are vacant and the workload has been absorbed by existing employees. Related costs consist of employee benefits. <i>SG \$(852,852)</i> Related Costs: \$(377,472)	(852,852)	(13)	(1,230,324)
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS		(1,530,958)	(13)	

Client Revenue Services

This program is the basis for all client service and revenue generating functions, which includes attracting and booking events, servicing events to comply with contractual requirements, and retaining repeat clients.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
9 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$(497,233)	(1,344,003)	(12)	(1,841,236)
Continuation of Services			
10 . Marketing and Event Services Continue funding and resolution authority for two Senior Sales Representative Is, one Management Analyst I, and one Clerk Typist for marketing and sales services. Related costs consist of employee benefits. SG \$303,552 Related Costs: \$127,188	303,552	-	430,740
11 . Show Operations and Support Continue funding and resolution authority for one Event Services Coordinator II to support event services. Related costs consist of employee benefits. SG \$87,120 Related Costs: \$34,812	87,120	-	121,932
New Services			
12 . Convention Center Modernization Development Add funding and resolution authority for one Electrician Supervisor to support the Convention Center Modernization and Event Center Development. Related costs consist of employee benefits. SG \$73,272 Related Costs: \$31,092	73,272	-	104,364
TOTAL CLIENT REVENUE SERVICES	<u>(880,059)</u>	<u>(12)</u>	
2012-13 Program Budget	16,130,062	66	
Changes in Salaries, Expense, Equipment and Special	<u>(880,059)</u>	<u>(12)</u>	
2013-14 PROGRAM BUDGET	<u>15,250,003</u>	<u>54</u>	

Facility and Infrastructure Maintenance

This program focuses on maintaining a facility spanning 4.2 million square feet of built space and a 54-acre campus to meet event and hazard mitigation requirements in support of nearly 3 million annual visitors.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
13 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$(144,708)	25,051	-	(119,657)
Continuation of Services			
14 . Facility Infrastructure Maintenance Division Continue funding and resolution authority for two Building Repairer Supervisors, two Building Operating Engineers, and one Senior Carpenter for facility and infrastructure maintenance services. Related costs consist of employee benefits. SG \$441,108 Related Costs: \$175,524	441,108	-	616,632
Other Changes or Adjustments			
15 . As-Needed Position Authority Add as-needed employment authority for the classification of Roofer. This authority will allow the Department to repair roof leaks on an as-needed basis utilizing existing Salaries As-Needed Account funding.	-	-	-
TOTAL FACILITY AND INFRASTRUCTURE MAINTENANCE	466,159	-	-
2012-13 Program Budget	4,458,406	34	
Changes in Salaries, Expense, Equipment and Special	466,159	-	
2013-14 PROGRAM BUDGET	4,924,565	34	

Human Resources

This program administers the Department's personnel division.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
16 . Apportionment of Changes Applicable to Various Programs	(107,855)	-	(150,712)
Related costs consist of employee benefits			
Related Costs: \$(42,857)			
TOTAL HUMAN RESOURCES	<u>(107,855)</u>	<u>-</u>	
2012-13 Program Budget	226,324	1	
Changes in Salaries, Expense, Equipment and Special	<u>(107,855)</u>	<u>-</u>	
2013-14 PROGRAM BUDGET	<u>118,469</u>	<u>1</u>	

Revenue Management and Fiscal Control

This program performs management and administrative support functions such as budget, accounting, administrative, systems and personnel support services.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
17 . Apportionment of Changes Applicable to Various Programs	(104,151)	(1)	(146,348)
Related costs consist of employee benefits			
Related Costs: \$(42,197)			
 TOTAL REVENUE MANAGEMENT AND FISCAL CONTROL	<u>(104,151)</u>	<u>(1)</u>	
<hr/>			
2012-13 Program Budget	2,145,751	21	
Changes in Salaries, Expense, Equipment and Special	<u>(104,151)</u>	<u>(1)</u>	
2013-14 PROGRAM BUDGET	<u>2,041,600</u>	<u>20</u>	

**CONVENTION CENTER
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2012-13 Contract Amount	Program/Code/Description	2013-14 Contract Amount
Client Revenue Services - EA4801		
\$ 336,260	1. Software Application & Events Systems Support & Maintenance.....	\$ 94,044
623,448	2. Telecommunications/Voice Systems Support & Maintenance.....	445,000
<u>176,220</u>	3. Event Support & Equipment Rental.....	<u>124,850</u>
<u>\$ 1,135,928</u>	Client Revenue Services Total	<u>\$ 663,894</u>
Facility and Infrastructure Maintenance - EA4802		
\$ 96,673	4. HVAC Pneumatic Controls & Building Automation Maintenance.....	\$ 118,220
286,691	5. Miscellaneous Building Components, Repair & Maintenance.....	428,595
64,448	6. Electrical/Lighting Component Maintenance.....	71,430
<u>903,399</u>	7. Interior/Exterior Maintenance & Cleaning.....	<u>1,205,000</u>
<u>\$ 1,351,211</u>	Facility and Infrastructure Maintenance Total	<u>\$ 1,823,245</u>
<u>\$ 2,487,139</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 2,487,139</u>

CONVENTION CENTER TRAVEL AUTHORITY

2012-13 Amount	Auth. No.	Trip Category Trip-Location-Date	2013-14 Amount	Auth. No.
		A. Conventions		
\$ -	-	1. None	\$ -	-
<u>\$ -</u>	<u>-</u>	TOTAL CONVENTION TRAVEL	<u>\$ -</u>	<u>-</u>
		B. Business		
\$ -	-	2. None	\$ -	-
<u>\$ -</u>	<u>-</u>	TOTAL BUSINESS TRAVEL	<u>\$ -</u>	<u>-</u>
<u><u>\$ -</u></u>	<u><u>-</u></u>	TOTAL TRAVEL EXPENSE ACCOUNT	<u><u>\$ -</u></u>	<u><u>-</u></u>

CONVENTION CENTER

Position Counts			Code	Title	2013-14 Salary Range and Annual Salary	
2012-13	Change	2013-14			2013-14 Salary Range	Annual Salary
<u>GENERAL</u>						
<u>Regular Positions</u>						
3	-	3	1116	Secretary	2499	(52,179- 64,811)
2	-	2	1117-2	Executive Administrative Assistant II	3007	(62,786- 78,007)
1	-	1	1117-3	Executive Administrative Assistant III	3223	(67,296- 83,603)
1	-	1	1170-1	Payroll Supervisor I	3044	(63,558- 78,968)
3	(1)	2	1223-1	Accounting Clerk I	2299	(48,003- 59,633)
5	-	5	1223-2	Accounting Clerk II	2428	(50,696- 62,974)
1	-	1	1253	Chief Clerk	3164	(66,064- 82,079)
5	-	5	1358	Clerk Typist	1861	(38,857- 48,295)
7	-	7	1368	Senior Clerk Typist	2299	(48,003- 59,633)
1	-	1	1470	Data Base Architect	4681	(97,739-121,438)
2	-	2	1513-2	Accountant II	2635	(55,018- 68,361)
2	(1)	1	1517-1	Auditor I	2828	(59,048- 73,372)
1	-	1	1523-1	Senior Accountant I	3061	(63,913- 79,406)
1	-	1	1525-2	Principal Accountant II	4018	(83,895-104,253)
1	-	1	1593-2	Departmental Chief Accountant II	4807	(100,370-124,695)
1	-	1	1596-2	Systems Analyst II	3359	(70,135- 87,132)
1	-	1	1597-1	Senior Systems Analyst I	3971	(82,914-103,021)
1	-	1	1597-2	Senior Systems Analyst II	4916	(102,646-127,493)
1	-	1	1785-2	Public Relations Specialist II	2726	(56,918- 70,699)
3	(2)	1	3115	Maintenance and Construction Helper	1964	(41,008- 50,968)
4	-	4	3168	Senior Event Attendant	1990	(41,551- 51,636)
1	-	1	3169-1	Event Supervisor I	2523	(52,680- 65,479)
1	-	1	3170	Event Services Manager	5205	(108,680-134,989)
6	(1)	5	3172	Event Attendant	1544(3)	(35,934- 40,047)
2	-	2	3330-1	Convention Center Building Superintendent I	4622	(96,507-119,892)
1	-	1	3330-2	Convention Center Building Superintendent II	5489	(114,610-142,380)
1	(1)	-	3333-2	Building Repairer II	2377	(49,631- 61,679)
2	-	2	3344	Carpenter		(75,919)
2	-	2	3423	Painter		(72,766)
1	-	1	3424	Senior Painter		(80,033)
2	-	2	3443	Plumber		(83,081)
1	-	1	3444	Senior Plumber		(91,266)
2	-	2	3523	Light Equipment Operator	2245	(46,875- 58,234)
2	-	2	3529-2	Senior Parking Attendant II	2053	(42,866- 53,264)
2	-	2	3530-1	Parking Attendant I	1302(3)	(30,317- 33,783)
1	-	1	3537	Parking Services Supervisor	2449	(51,135- 63,537)
1	(1)	-	3684	Assistant Communications Electrician		(64,623)
3	(1)	2	3686	Communications Electrician		(79,719)

CONVENTION CENTER

Position Counts			Code	Title	2013-14 Salary Range and Annual Salary	
2012-13	Change	2013-14				
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	-	1	3689	Communications Electrician Supervisor		(91,579)
2	(1)	1	3771	Mechanical Helper	2068	(43,179- 53,661)
3	-	3	3773-2	Mechanical Repairer II		(72,119)*
3	-	3	3799	Electrical Craft Helper	2157	(45,038- 55,958)
10	(4)	6	3863	Electrician		(79,719)
2	-	2	3864	Senior Electrician		(87,508)
1	-	1	3865	Electrician Supervisor		(91,579)
4	-	4	5923	Building Operating Engineer		(81,223)*
1	-	1	5925	Senior Building Operating Engineer		(94,836)*
1	-	1	5927	Chief Building Operating Engineer		(110,622)*
1	-	1	7926-2	Architectural Associate II	3670	(76,629- 95,212)
1	-	1	9170-1	Parking Manager I	3541	(73,936- 91,830)
1	-	1	9171-2	Senior Management Analyst II	4915	(102,625-127,472)
1	-	1	9184-1	Management Analyst I	2846	(59,424- 73,852)
1	-	1	9184-2	Management Analyst II	3359	(70,135- 87,132)
1	-	1	9631-1	Event Services Coordinator I	2804	(58,547- 72,725)
3	-	3	9631-2	Event Services Coordinator II	3359	(70,135- 87,132)
1	-	1	9631-3	Event Services Coordinator III	3545	(74,019- 91,976)
1	-	1	9635	Marketing Manager	5343	(111,561-138,622)
1	-	1	9636-1	Senior Sales Representative I	4202	(87,737-108,993)
1	-	1	9636-2	Senior Sales Representative II	4425	(92,394-114,777)
2	-	2	9694	Assistant General Manager Convention Center	6099	(127,347-158,207)
1	-	1	9695	General Manager Convention Center		(203,183)
122	(13)	109				
<u>Commissioner Positions</u>						
5	-	5	0101-1	Commissioner		\$25.00/mtg
5	-	5				

AS NEEDED

To be Employed As Needed in Such Numbers as Required

0587	Senior Legal Clerk I	2299	(48,003- 59,633)
0717-2	Event Attendant II	\$13.54/hr.	
0717-3	Event Attendant III	1309(5)	(33,950)
0841	Guest Services Representative	\$17.31/hr.	
0850	Mechanical Repairer - Exempt	\$32.73/hr.*	
0851	Electrical Craft Helper - Exempt	\$26.77/hr.	
0917	Electrician - Exempt	\$38.18/hr.	
0965	Plumber - Exempt	\$39.79/hr.	

CONVENTION CENTER

Position Counts			Code	Title	2013-14 Salary Range and Annual Salary	
2012-13	Change	2013-14				
<u>AS NEEDED</u>						
<u>To be Employed As Needed in Such Numbers as Required</u>						
			1121-1	Delivery Driver I	1809	(37,771- 46,917)
			1223-1	Accounting Clerk I	2299	(48,003- 59,633)
			1358	Clerk Typist	1861	(38,857- 48,295)
			1461-1	Communications Information Representative I	2066	(43,138- 53,598)
			1470	Data Base Architect	4681	(97,739-121,438)
			1513-2	Accountant II	2635	(55,018- 68,361)
			1517-1	Auditor I	2828	(59,048- 73,372)
			1596-1	Systems Analyst I	2843(2)	(62,681- 73,769)
			1785-1	Public Relations Specialist I	2387	(49,840- 61,930)
			1785-2	Public Relations Specialist II	2726	(56,918- 70,699)
			1793-1	Photographer I	2480	(51,782- 64,331)
			1793-2	Photographer II	2856	(59,633- 74,061)
			1793-3	Photographer III	3006	(62,765- 77,986)
			1832-1	Warehouse and Toolroom Worker I	1964	(41,008- 50,968)
			3115	Maintenance and Construction Helper	1964	(41,008- 50,968)
			3157-1	Senior Custodian I	1686	(35,203- 43,743)
			3168	Senior Event Attendant	1990	(41,551- 51,636)
			3172	Event Attendant	1544(3)	(35,934- 40,047)
			3333-1	Building Repairer I	2200	(45,936- 57,085)
			3344	Carpenter		(75,919)
			3423	Painter		(72,766)
			3443	Plumber		(83,081)
			3476	Roofer		(67,797)
			3523	Light Equipment Operator	2245	(46,875- 58,234)
			3529-1	Senior Parking Attendant I	1835	(38,314- 47,585)
			3530-1	Parking Attendant I	1302(3)	(30,317- 33,783)
			3530-2	Parking Attendant II	1365(3)	(31,758- 35,412)
			3686	Communications Electrician		(79,719)
			3771	Mechanical Helper	2068	(43,179- 53,661)
			5923	Building Operating Engineer		(81,223)*
			7229	Drafting Aide	2104	(43,931- 54,580)
			9184-1	Management Analyst I	2846	(59,424- 73,852)
			9631-1	Event Services Coordinator I	2804	(58,547- 72,725)
			9631-2	Event Services Coordinator II	3359	(70,135- 87,132)
			9636-1	Senior Sales Representative I	4202	(87,737-108,993)
			9636-2	Senior Sales Representative II	4425	(92,394-114,777)

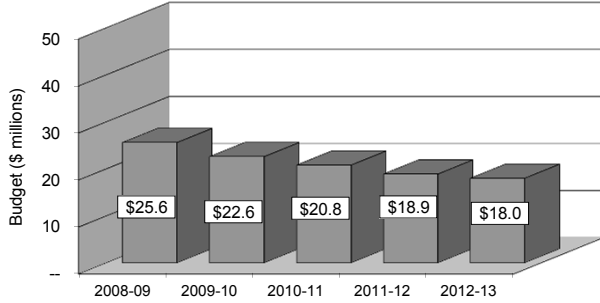
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COUNCIL

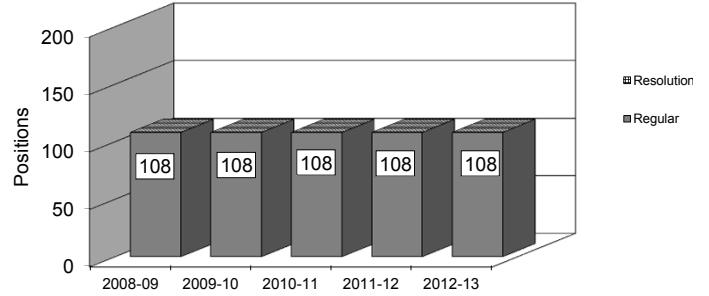
2013-14 Proposed Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



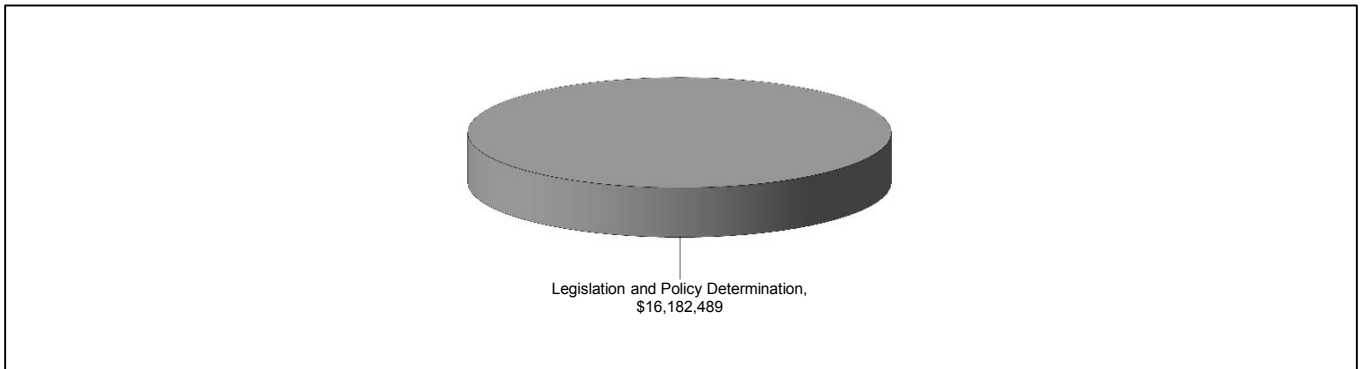
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2013-14 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund				
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2012-13 Adopted	\$ 17,980,543	108	0	\$ 17,891,543	99.5%	107	0	\$ 89,000	0.5%	1	0
2013-14 Proposed	\$ 16,182,489	108	0	\$ 16,093,489	99.5%	107	0	\$ 89,000	0.5%	1	0
Change from Prior Year	\$ (1,798,054)	0	0	\$ (1,798,054)		0	0	\$ -		0	0

2013-14 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
◆ Budget Reduction	\$ (1,798,054)	-

Recapitulation of Changes

	Adopted Budget 2012-13	Total Budget Changes	Budget Appropriation 2013-14
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	7,707,382	(424,514)	7,282,868
Salaries As-Needed	9,264,076	(1,273,540)	7,990,536
Overtime General	866	-	866
Total Salaries	16,972,324	(1,698,054)	15,274,270
Expense			
Printing and Binding	138,068	(15,000)	123,068
Travel	29,845	(5,000)	24,845
Contractual Services	332,223	(35,000)	297,223
Transportation	9,743	-	9,743
Legislative, Economic or Govt. Purposes	24,186	-	24,186
Contingent Expense	62,503	-	62,503
Office and Administrative	411,651	(45,000)	366,651
Total Expense	1,008,219	(100,000)	908,219
Total Council	17,980,543	(1,798,054)	16,182,489
SOURCES OF FUNDS			
General Fund	17,891,543	(1,798,054)	16,093,489
Proposition A Local Transit Fund (Sch. 26)	89,000	-	89,000
Total Funds	17,980,543	(1,798,054)	16,182,489
Percentage Change			-10.%
Positions	108	-	108

Legislation and Policy Determination

The purpose of the Legislation and Policy Determination Program is to set policy, enact City laws, determine legislative action and provide oversight of the City's departments in areas of municipal concern. This program houses the Council District Offices of the 15 elected Councilmembers and the Office of the Chief Legislative Analyst (CLA). The purpose of the CLA is to support the City Council in arriving at sound public policy by providing technical and policy analysis on issues before the Council.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
Efficiencies to Services			
1 . Budget Reduction	(1,798,054)	-	(1,911,951)
As part of the Council's commitment to addressing the City's budgetary shortfall, funding is reduced by ten percent for the following accounts: Salaries General (\$424,514), Salaries As-Needed (\$1,273,540), Printing and Binding (\$15,000), Travel (\$5,000), Contractual Services (\$35,000), and Office and Administrative (\$45,000). Related costs consist of employee benefits. SG \$(424,514); SAN \$(1,273,540); EX \$(100,000) Related Costs: \$(113,897)			
TOTAL LEGISLATION AND POLICY DETERMINATION	<u>(1,798,054)</u>	<u>-</u>	
2012-13 Program Budget	17,980,543	108	
Changes in Salaries, Expense, Equipment and Special	<u>(1,798,054)</u>	<u>-</u>	
2013-14 PROGRAM BUDGET	<u>16,182,489</u>	<u>108</u>	

**COUNCIL
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2012-13 Contract Amount	Program/Code/Description	2013-14 Contract Amount
	Legislation and Policy Determination - FB2801	
<u>\$ 332,223</u>	1. Undesignated.....	<u>\$ 297,223</u>
<u>\$ 332,223</u>	Legislation and Policy Determination Total	<u>\$ 297,223</u>
<u><u>\$ 332,223</u></u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u><u>\$ 297,223</u></u>

COUNCIL TRAVEL AUTHORITY

2012-13 Amount	Auth. No.	Trip Category Trip-Location-Date	2013-14 Amount	Auth. No.
A. Conventions				
\$ -	-	1. None	\$ -	-
\$ -	-	TOTAL CONVENTION TRAVEL	\$ -	-
B. Business				
\$ 29,845	-	2. Undesignated	\$ 24,845	-
\$ 29,845	-	TOTAL BUSINESS TRAVEL	\$ 24,845	-
<u>\$ 29,845</u>	<u>-</u>	TOTAL TRAVEL EXPENSE ACCOUNT	<u>\$ 24,845</u>	<u>-</u>

COUNCIL

Position Counts			Code	Title	2013-14 Salary Range and Annual Salary	
2012-13	Change	2013-14				
<u>GENERAL</u>						
<u>Regular Positions</u>						
15	-	15	0002	Councilmember		(178,789)****
45	-	45	0186	Council Aide VII	3898	(81,390-101,100)
7	-	7	0191	Legislative Analyst I	2962	(61,846- 76,817)
2	-	2	0191	Legislative Analyst I (Half-time)	2962	(61,846- 76,817)
9	-	9	0192	Legislative Analyst II	3495	(72,975- 90,660)
8	-	8	0193	Legislative Analyst III	4132	(86,276-107,177)
3	-	3	0194	Legislative Analyst IV	5114	(106,780-132,671)
2	-	2	0195	Legislative Analyst V	6144	(128,286-159,397)
3	-	3	0196	Assistant Chief Legislative Analyst	7038	(146,953-182,553)
3	-	3	1117-2	Executive Administrative Assistant II	3007	(62,786- 78,007)
1	-	1	1117-3	Executive Administrative Assistant III	3223	(67,296- 83,603)
1	-	1	1141	Clerk	1791	(37,396- 46,437)
2	-	2	1201	Principal Clerk	2649	(55,311- 68,736)
2	-	2	1358	Clerk Typist	1861	(38,857- 48,295)
2	-	2	1368	Senior Clerk Typist	2299	(48,003- 59,633)
1	-	1	9184-1	Management Analyst I	2846	(59,424- 73,852)
1	-	1	9184-2	Management Analyst II	3359	(70,135- 87,132)
1	-	1	9296	Chief Legislative Analyst		(238,467)
108	-	108				

AS NEEDED

To be Employed As Needed in Such Numbers as Required

0180	Council Aide I	1206	(25,181- 31,278)
0181	Council Aide II	1534	(32,029- 39,797)
0182	Council Aide III	1971	(41,154- 51,114)
0183	Council Aide IV	2581	(53,891- 66,941)
0184	Council Aide V	3041	(63,496- 78,905)
0185	Council Aide VI	3580	(74,750- 92,895)
0186	Council Aide VII	3898	(81,390-101,100)
0191	Legislative Analyst I	2962	(61,846- 76,817)
0192	Legislative Analyst II	3495	(72,975- 90,660)
0193	Legislative Analyst III	4132	(86,276-107,177)
0194	Legislative Analyst IV	5114	(106,780-132,671)
0195	Legislative Analyst V	6144	(128,286-159,397)
0196	Assistant Chief Legislative Analyst	7038	(146,953-182,553)
1116	Secretary	2499	(52,179- 64,811)
1141	Clerk	1791	(37,396- 46,437)
1323	Senior Clerk Stenographer	2299	(48,003- 59,633)

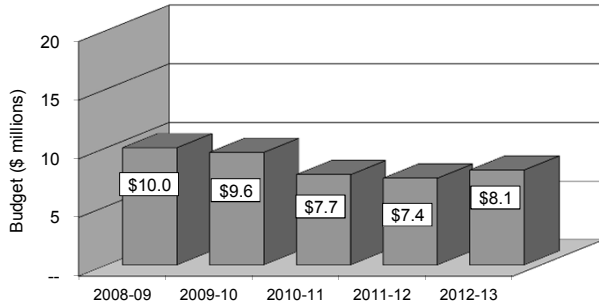
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CULTURAL AFFAIRS

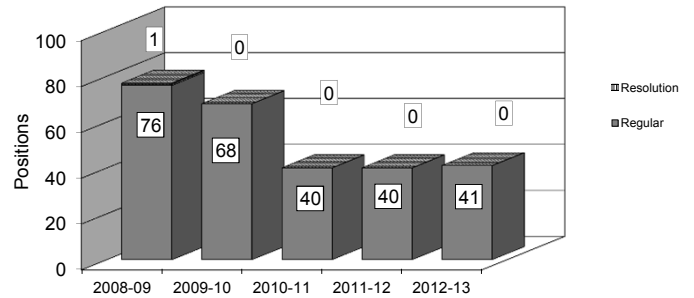
2013-14 Proposed Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



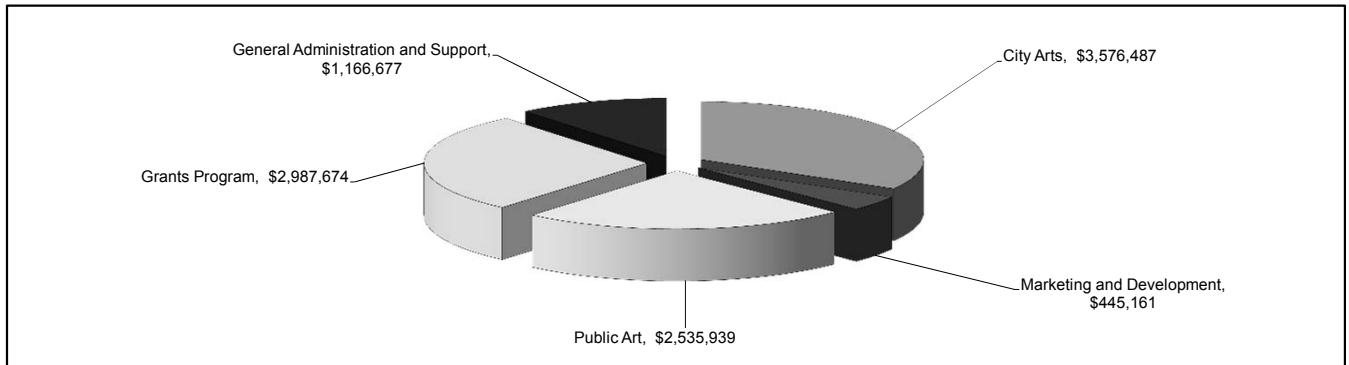
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2013-14 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund		
		Regular	Resolution		Regular	Resolution		Regular	Resolution
2012-13 Adopted	\$ 8,065,060	41	0	\$ - 0%	0	0	\$ 8,065,060 100%	41	0
2013-14 Proposed	\$ 10,711,938	40	1	\$ 1,750,000 16%	0	0	\$ 8,961,938 84%	40	1
Change from Prior Year	\$ 2,646,878	(1)	1	\$ 1,750,000	0	0	\$ 896,878	(1)	1

2013-14 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
◆ Deletion of Vacant Position	\$ (61,320)	(1)
◆ Grants Administration Support	\$ 50,000	-
◆ Matching Grants Program	\$ 87,000	-
◆ Vision Theater and Manchester Junior Arts Center	\$ 90,000	-
◆ Citywide Mural Project	\$ 1,750,000	-

Recapitulation of Changes

	Adopted Budget 2012-13	Total Budget Changes	Budget Appropriation 2013-14
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	3,152,619	144,948	3,297,567
Salaries As-Needed	819,362	414,930	1,234,292
Total Salaries	3,971,981	559,878	4,531,859
Expense			
Printing and Binding	100,368	-	100,368
Contractual Services	102,997	90,000	192,997
Transportation	8,500	-	8,500
Art and Music Expense	83,410	-	83,410
Office and Administrative	84,715	-	84,715
Operating Supplies	83,272	-	83,272
Total Expense	463,262	90,000	553,262
Equipment			
Furniture, Office and Technical Equipment	-	10,000	10,000
Total Equipment	-	10,000	10,000
Special			
Special Events I	2,167,657	60,000	2,227,657
Special Events II	387,200	87,000	474,200
Special Events III	1,074,960	1,840,000	2,914,960
Total Special	3,629,817	1,987,000	5,616,817
Total Cultural Affairs	8,065,060	2,646,878	10,711,938

SOURCES OF FUNDS

General Fund	-	-	-
Arts & Cult. Fac. & Services Fund (Sch. 24)	8,065,060	2,646,878	10,711,938
Total Funds	8,065,060	2,646,878	10,711,938
Percentage Change			32.82%
Positions	41	(1)	40

Changes Applicable to Various Programs

The following changes involve two or more budgetary programs. These changes are explained below and apportioned as single entries in the affected programs. Single-program changes are shown only in the programs involved.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
Obligatory Changes			
1 . 2012-13 Employee Compensation Adjustment Related costs consist of employee benefits. SG \$60,314 Related Costs: \$16,183	60,314	-	76,497
2 . 2013-14 Employee Compensation Adjustment Related costs consist of employee benefits. SG \$58,637 Related Costs: \$15,732	58,637	-	74,369
3 . Salary Step Plan and Turnover Effect Related costs consist of employee benefits. SG \$(13,419) Related Costs: \$(3,601)	(13,419)	-	(17,020)
4 . Change in Number of Working Days Increase funding to reflect one additional working day. Related costs consist of employee benefits. SG \$12,543 Related Costs: \$3,364	12,543	-	15,907
5 . Full Funding for Partially Financed Positions This includes the restoration of negotiated unpaid holidays adopted as part of the Fiscal Year 2012-13 Budget. SG \$3,030	3,030	-	3,030
6 . Adjustments to Employee Compensation Reduce funding in the Salaries General Account to reflect compensation adjustments for civilian employees in certain bargaining units. Related costs consist of employee benefits. SG \$(15,673) Related Costs: \$(4,205)	(15,673)	-	(19,878)
Deletion of One-Time Services			
7 . Deletion of One-Time Expense Funding Delete one-time funding for Fiscal Year 2012-13 Salaries As-Needed and expense items. SAN \$(114,382); EX \$(25,000)	(139,382)	-	(139,382)
8 . Deletion of One-Time Special Funding Delete one-time funding for Fiscal Year 2012-13 special items. SP \$(133,650)	(133,650)	-	(133,650)

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
Other Changes or Adjustments			
9 . Various Personnel Adjustments	-	-	-
Transfer positions between budget programs to reflect the Department's current organizational structure. There is no change to the level of services provided nor to the overall funding provided to the Department.			
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	<u>(167,600)</u>	<u>-</u>	

City Arts

This program provides instruction in a variety of visual and performing arts, performing arts programs and art exhibitions at City facilities and community locations.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
10 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$672	(227,913)	(1)	(227,241)
Continuation of Services			
11 . General City Purposes Activities Continue funding in the amount of \$133,650 to fund the Latino Film Festival (\$36,450), Pan African Film and Arts Festival (\$36,450), and El Grito (\$60,750). Prior to Fiscal Year 2012-13, funding for these activities was provided by the General Fund in the General City Purposes budget. Funding is provided by the Arts and Cultural Facilities and Services Trust Fund. <i>SP \$133,650</i>	133,650	-	133,650
12 . Partnering of Art Centers and Theaters Continue \$139,382 in one-time funding in the Salaries As-Needed, Art and Music Expense and Operating Supplies accounts to continue service delivery at the arts centers and theaters scheduled to be partnered in Fiscal Year 2013-14. Funding is provided by the Arts and Cultural Facilities and Services Trust Fund. <i>SAN \$114,382; EX \$25,000</i>	139,382	-	139,382
Increased Services			
13 . Operations Support for City Arts Program Add \$367,430 in Salaries As-Needed Account funding, \$40,000 in Contractual Services Account funding, and regular position authority and funding for one Art Center Director II position, subject to paygrade determination by the City Administrative Officer, Employee Relations Division. Delete funding and regular authority for one vacant Senior Clerk Typist position. Funding is provided by the Arts and Cultural Facilities and Services Trust Fund. <i>SG \$26,532; SAN \$374,930; EX \$40,000</i> Related Costs: \$7,116	441,462	-	448,578
14 . Adjustments to Special Appropriations Increase funding for Special I appropriations by \$60,000 to partially restore the Department's grants capacity for Cultural Grants for Families and Youth. Funding is provided by the Arts and Cultural Facilities and Services Trust Fund. <i>SP \$60,000</i>	60,000	-	60,000

Program Changes		Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special				
Increased Services				
15 .	Vision Theater and Manchester Junior Arts Center Add \$90,000 for startup costs of the Manchester Junior Arts Center (JAC) at the Vision Theater facility in Leimert Park. The funding will provide temporary youth music instruction and support for as-needed staff, furniture and equipment, and additional facility support needs. Funding is provided by the Arts and Cultural Facilities and Services Trust Fund. <i>SAN \$40,000; SP \$40,000; EQ \$10,000</i>	90,000	-	90,000
Other Changes or Adjustments				
16 .	Arts Manager Paygrade Upgrade one Arts Manager I to an Arts Manager II, subject to paygrade determination by the City Administrative Officer, Employee Relations Division, due to increased responsibility and complexity of duties performed in the Historic Preservation oversight function as the result of the consolidation of duties in the City Arts Program. The additional salary cost will be absorbed by the Department.	-	-	-
17 .	Community Arts Director Reallocation Reallocate one Arts Manager III to Community Arts Director to better align the incumbent with the duties performed in the Community Arts Division, subject to allocation by the Civil Service Commission. The additional salary cost will be absorbed by the Department.	-	-	-
TOTAL CITY ARTS		<u>636,581</u>	<u>(1)</u>	
2012-13 Program Budget		2,939,906	18	
Changes in Salaries, Expense, Equipment and Special		<u>636,581</u>	<u>(1)</u>	
2013-14 PROGRAM BUDGET		<u>3,576,487</u>	<u>17</u>	

Marketing and Development

This program provides seminars, workshops and other technical support to community arts organizations and Regional Arts Councils in areas such as arts education, development, marketing, and public relations, and public and private sponsored job programs.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
18 . Apportionment of Changes Applicable to Various Programs	2,507	-	3,180
Related costs consist of employee benefits			
Related Costs: \$673			
TOTAL MARKETING AND DEVELOPMENT	<u>2,507</u>	<u>-</u>	
2012-13 Program Budget	442,654	1	
Changes in Salaries, Expense, Equipment and Special	<u>2,507</u>	<u>-</u>	
2013-14 PROGRAM BUDGET	<u>445,161</u>	<u>1</u>	

Public Art

This program provides technical assistance to public and private developers covered by Ordinances No. 164,344 and No. 166,724 which require an arts component in new developments, and technical and financial support to non-profit organizations and individuals for public cultural events.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
19 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$4,035	15,042	-	19,077
Increased Services			
20 . Operations Support for Public Art Program Add funding and resolution authority for one Arts Manager I to support the public art installations at the Los Angeles Department of Airports. Funding is provided by the Arts and Cultural Facilities and Services Trust Fund. Related costs consist of employee benefits. <i>SG \$74,304</i> Related Costs: \$31,368	74,304	-	105,672
21 . New Mural Ordinance Implementation Increase funding for Special Events III appropriations by \$50,000 for implementation of a proposed Murals Ordinance (Council File 11-0923) that allows for the creation and preservation of original art murals and public art installations on private property. The funding provides for the development and implementation of a mural registration process including community outreach. Funding is provided by the Arts and Cultural Facilities and Services Trust Fund. <i>SP \$50,000</i>	50,000	-	50,000

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
New Services			
22 . Citywide Mural Project	1,750,000	-	1,750,000
Add one-time funding in the amount of \$1.75 million for Special Events III appropriations to establish a trust fund to support the restoration of existing vintage art murals, the creation of new murals, and for the implementation of mural education programs throughout the City in conjunction with the City's new mural ordinance (Council File 11-0923). <i>SP \$1,750,000</i>			
TOTAL PUBLIC ART	<u>1,889,346</u>	-	
2012-13 Program Budget	646,593	6	
Changes in Salaries, Expense, Equipment and Special	<u>1,889,346</u>	-	
2013-14 PROGRAM BUDGET	<u>2,535,939</u>	6	

Grants Program

This program provides grants for public art exhibitions, performances and supervises public arts projects generated by the private and public Percent for the Arts Program.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
23 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$2,018	7,521	-	9,539
Increased Services			
24 . Grants Administration Support Add \$50,000 in Contractual Services Account funding for on-site staff support through a consulting arrangement for Grants Program Administration. The Division's objectives can be achieved effectively with an as-needed contract due to the intermittent nature of the work. Funding is provided by the Arts and Cultural Facilities and Services Trust Fund. <i>EX \$50,000</i>	50,000	-	50,000
25 . Matching Grants Program Increase funding for Special Events II appropriations by \$87,000 for the Matching Grants Program. The funds are used to match funding awards from non-City organizations to support various Arts and Cultural programs Citywide. Funding is provided by the Arts and Cultural Facilities and Services Trust Fund. <i>SP \$87,000</i>	87,000	-	87,000
TOTAL GRANTS PROGRAM	144,521	-	
2012-13 Program Budget	2,843,153	3	
Changes in Salaries, Expense, Equipment and Special	144,521	-	
2013-14 PROGRAM BUDGET	2,987,674	3	

General Administration and Support

This program provides overall management and administrative support necessary for operation of the Department.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
26 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$20,075	35,243	1	55,318
Efficiencies to Services			
27 . Deletion of Vacant Position Delete funding and regular authority for one Accountant II due to the City's fiscal constraints. The service level impact will be minimal as the position is vacant and the workload has been absorbed by existing employees. Related costs consist of employee benefits. SG \$(61,320) Related Costs: \$(27,888)	(61,320)	(1)	(89,208)
TOTAL GENERAL ADMINISTRATION AND SUPPORT	<u>(26,077)</u>	<u>-</u>	
2012-13 Program Budget	1,192,754	13	
Changes in Salaries, Expense, Equipment and Special	<u>(26,077)</u>	<u>-</u>	
2013-14 PROGRAM BUDGET	<u>1,166,677</u>	<u>13</u>	

**CULTURAL AFFAIRS
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2012-13 Contract Amount	Program/Code/Description	2013-14 Contract Amount
City Arts - DA3001		
\$ 22,203	1. McGroarty caretaking services.....	\$ 22,203
-	2. Payroll Theatre Services.....	-
23,627	3. Warner Grand Theater.....	23,627
-	4. Barnsdall Gallery.....	20,000
-	5. Madrid Theatre.....	20,000
<u>\$ 45,830</u>	City Arts Total	<u>\$ 85,830</u>
Marketing and Development - DA3002		
\$ 6,750	3. Graphic Design Services.....	\$ 6,750
21,329	4. Expert services (regional and cultural grant/peer panels, workshops, monitoring)	21,329
<u>\$ 28,079</u>	Marketing and Development Total	<u>\$ 28,079</u>
Public Arts - DA3003		
\$ 1,800	5. Expert services (Peer panels, workshops, monitoring).....	\$ 1,800
27,288	6. Watts Towers - Deferred Maintenance.....	27,288
<u>\$ 29,088</u>	Public Arts Total	<u>\$ 29,088</u>
Grants Program - DA3004		
\$ -	7. Grants Administration Support.....	\$ 50,000
<u>\$ -</u>	Grants Program Total	<u>\$ 50,000</u>
<u>\$ 102,997</u>	GRAND TOTAL CONTRACTUAL SERVICES ALL FUNDS	<u>\$ 192,997</u>

CULTURAL AFFAIRS TRAVEL AUTHORITY

2012-13 Amount	Auth. No.	Trip-Location-Date	2013-14 Amount	Auth. No.
A. Conventions				
\$ -	-	1. McColl Center for Visual Art National Advisory Board Charlotte, NC, September 2013	\$ -	*
-	-	2. Grantmakers in the Arts Philadelphia, PA, October 2013	-	*
-	-	3. Cornish National Advisory Council New York, NY, November 2013	-	*
-	-	4. National Performance Network Philadelphia, PA, December 2013	-	*
-	-	5. Association of Performing Arts Presenters Premium Imperiale Nomination Committee New York, NY, January 2014	-	*
-	-	6. Culture Exchange International at Bordeaux, LA Sister Cities (Europe), May 2014	-	*
-	-	7. Theatre Communications Group Conference Dallas, TX, August 2013	-	*
-	-	8. American for the Arts U.S. Urban Arts Federation Pittsburgh, PA, June 2014	-	*
<u>\$ -</u>	<u>-</u>	TOTAL CONVENTION TRAVEL	<u>\$ -</u>	<u>-</u>
B. Business				
<u>\$ -</u>	<u>-</u>	9. None	<u>\$ -</u>	<u>-</u>
<u>\$ -</u>	<u>-</u>	TOTAL BUSINESS TRAVEL	<u>\$ -</u>	<u>-</u>
<u><u>\$ -</u></u>	<u><u>-</u></u>	TOTAL TRAVEL EXPENSE ACCOUNT	<u><u>\$ -</u></u>	<u><u>-</u></u>

* Trip authorized but not funded

CULTURAL AFFAIRS

Position Counts			Code	Title	2013-14 Salary Range and Annual Salary	
2012-13	Change	2013-14				
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	-	1	1117-3	Executive Administrative Assistant III	3223	(67,296- 83,603)
1	-	1	1170-1	Payroll Supervisor I	3044	(63,558- 78,968)
1	-	1	1223-2	Accounting Clerk II	2428	(50,696- 62,974)
2	-	2	1358	Clerk Typist	1861	(38,857- 48,295)
1	-	1	1358	Clerk Typist (Half-time)	1861	(38,857- 48,295)
1	(1)	-	1368	Senior Clerk Typist	2299	(48,003- 59,633)
2	(1)	1	1513-2	Accountant II	2635	(55,018- 68,361)
1	-	1	1523-2	Senior Accountant II	3313	(69,175- 85,942)
1	-	1	1525-2	Principal Accountant II	4018	(83,895-104,253)
1	-	1	1806	Development and Marketing Director	5022	(104,859-130,291)
1	-	1	2442	Gallery Attendant	1766	(36,874- 45,810)
1	-	1	2444	Exhibit Preparator	2131	(44,495- 55,269)
1	-	1	2447-1	Art Instructor I	2260	(47,188- 58,610)
1	-	1	2447-2	Art Instructor II	2387	(49,840- 61,930)
2	-	2	2448	Art Curator	2520	(52,617- 65,375)
4	-	4	2454	Arts Associate	2387	(49,840- 61,930)
3	(1)	2	2455-1	Arts Manager I	2864	(59,800- 74,311)
2	1	3	2455-2	Arts Manager II	3374	(70,449- 87,528)
4	(1)	3	2455-3	Arts Manager III	3964	(82,768-102,813)
-	1	1	2477	Community Arts Director	4186	(87,403-108,576)
3	-	3	2478-1	Art Center Director I	2664	(55,624- 69,133)
2	1	3	2478-2	Art Center Director II	3085	(64,414- 80,033)
1	-	1	7926-2	Architectural Associate II	3670	(76,629- 95,212)
1	-	1	9171-2	Senior Management Analyst II	4915	(102,625-127,472)
1	-	1	9184-2	Management Analyst II	3359	(70,135- 87,132)
1	-	1	9248	Assistant General Manager Cultural Affairs	5326	(111,206-138,162)
1	-	1	9696	General Manager Cultural Affairs		(208,737)
41	(1)	40				

Commissioner Positions

7	-	7	0101-1	Commissioner	\$25.00/mtg
7	-	7			

AS NEEDED

To be Employed As Needed in Such Numbers as Required

0709	Theater Attendant	\$14.96/hr.
0710-A	Theater Technician	\$12.00/hr.
0710-B	Theater Technician	\$15.00/hr.
0710-C	Theater Technician	\$17.50/hr.

CULTURAL AFFAIRS

Position Counts			Code	Title	2013-14 Salary Range and Annual Salary	
2012-13	Change	2013-14				
<u>AS NEEDED</u>						
<u>To be Employed As Needed in Such Numbers as Required</u>						
			0710-D	Theater Technician		\$20.00/hr.
			0713	Choral Accompanist		\$10.00/hr.
			0714	Choral Conductor		\$15.00/hr.
			0715	Orchestra Director		\$12.00/hr.
			0716	Vocalist	1971(5)	(51,114)
			1112	Community and Administrative Support Worker I		\$8.00/hr.
			1113	Community and Administrative Support Worker II		\$13.88/hr.
			1114	Community and Administrative Support Worker III		\$17.28/hr.
			1141	Clerk	1791	(37,396- 46,437)
			1223-1	Accounting Clerk I	2299	(48,003- 59,633)
			1223-2	Accounting Clerk II	2428	(50,696- 62,974)
			1358	Clerk Typist	1861	(38,857- 48,295)
			1513-2	Accountant II	2635	(55,018- 68,361)
			1535-1	Administrative Intern I	1519(5)	(39,400)
			1535-2	Administrative Intern II	1653(5)	(42,866)
			1542	Project Assistant	2387	(49,840- 61,930)
			2430-1	Performing Arts Program Coordinator I	2523	(52,680- 65,479)
			2430-2	Performing Arts Program Coordinator II	2981	(62,243- 77,318)
			2431	Piano Accompanist	1395(5)	(36,205)
			2433	Art Instructor		\$28.77/hr.
			2440	Gallery Attendant	1206(5)	(31,278)
			2443-1	Performing Artist I	1971(5)	(51,114)
			2443-2	Performing Artist II	2068(5)	(53,661)
			2444	Exhibit Preparator	2131	(44,495- 55,269)
			2448	Art Curator	2520	(52,617- 65,375)
			2452-A	Art Instructor		\$15.13-23.65/hr
			2452-B	Art Instructor		\$15.13-23.65/hr
			2452-C	Art Instructor		\$15.13-23.65/hr
			2452-D	Art Instructor		\$15.13-23.65/hr
			2452-E	Art Instructor		\$15.13-23.65/hr
			2454	Arts Associate	2387	(49,840- 61,930)
			2455-1	Arts Manager I	2864	(59,800- 74,311)
			2455-2	Arts Manager II	3374	(70,449- 87,528)
			2455-3	Arts Manager III	3964	(82,768-102,813)
			2498	Recreation Assistant		\$14.39-15.19/hr.
			3115-9	Maintenance and Construction Helper	1964	(41,008- 50,968)
			3451	Masonry Worker	3046(3)	(70,887- 79,009)

CULTURAL AFFAIRS

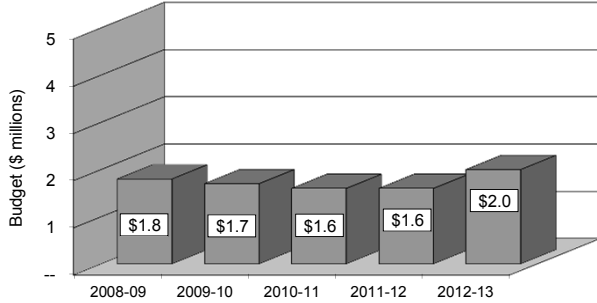
Position Counts			Code	Title	2013-14 Salary Range and Annual Salary
2012-13	Change	2013-14			
		Regular Positions			
		Commissioner Positions			
Total		40			
			7		

DEPARTMENT ON DISABILITY

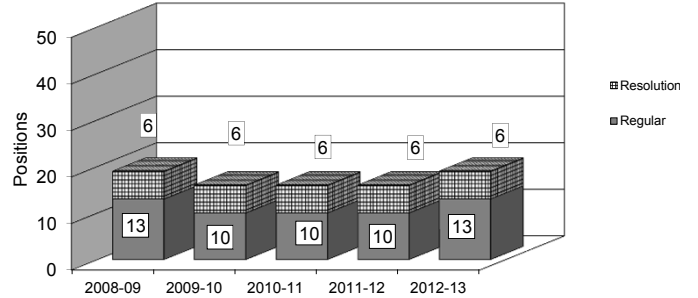
2013-14 Proposed Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



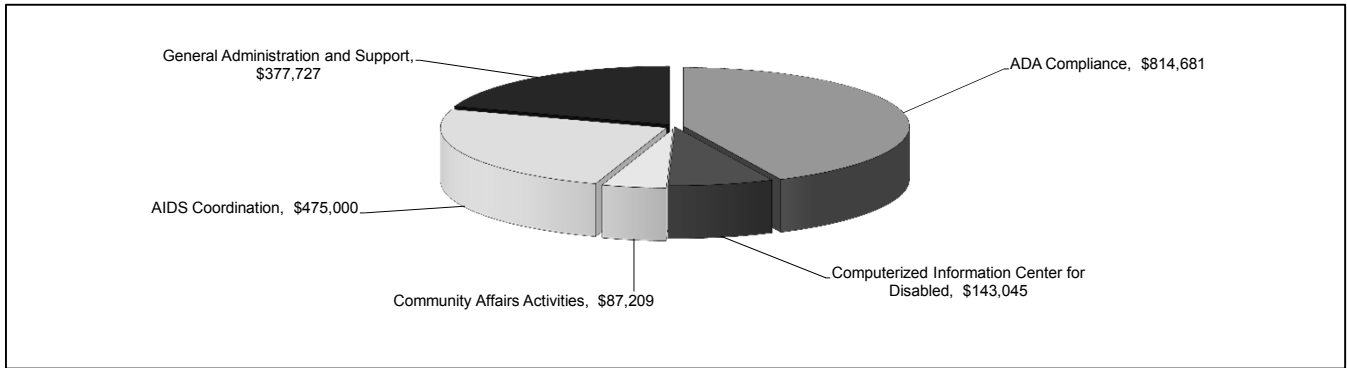
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2013-14 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund		
		Regular	Resolution		Regular	Resolution		Regular	Resolution
2012-13 Adopted	\$ 2,023,116	13	6	\$ 1,405,071 69%	13	0	\$ 618,045 31%	0	6
2013-14 Proposed	\$ 1,897,662	12	6	\$ 1,279,617 67%	12	0	\$ 618,045 33%	0	6
Change from Prior Year	\$ (125,454)	(1)	0	\$ (125,454)	(1)	0	\$ -	0	0

2013-14 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
◆ AIDS Coordination and Support	\$ 405,127	-
◆ Computerized Information Center for the Disabled	\$ 143,045	-

Recapitulation of Changes

	Adopted Budget 2012-13	Total Budget Changes	Budget Appropriation 2013-14
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	1,630,479	(179,525)	1,450,954
Salaries As-Needed	-	40,000	40,000
Total Salaries	1,630,479	(139,525)	1,490,954
Expense			
Printing and Binding	6,000	-	6,000
Contractual Services	229,906	-	229,906
Office and Administrative	51,486	-	51,486
Total Expense	287,392	-	287,392
Special			
AIDS Prevention Program	105,245	14,071	119,316
Total Special	105,245	14,071	119,316
Total Department on Disability	2,023,116	(125,454)	1,897,662

SOURCES OF FUNDS

General Fund	1,405,071	(125,454)	1,279,617
Community Development Trust Fund (Sch. 8)	618,045	-	618,045
Total Funds	2,023,116	(125,454)	1,897,662
Percentage Change			-6.2%
Positions	13	(1)	12

Changes Applicable to Various Programs

The following changes involve two or more budgetary programs. These changes are explained below and apportioned as single entries in the affected programs. Single-program changes are shown only in the programs involved.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
Obligatory Changes			
1 . 2012-13 Employee Compensation Adjustment Related costs consist of employee benefits. SG \$24,530 Related Costs: \$6,580	24,530	-	31,110
2 . 2013-14 Employee Compensation Adjustment Related costs consist of employee benefits. SG \$20,375 Related Costs: \$5,466	20,375	-	25,841
3 . Salary Step Plan and Turnover Effect Related costs consist of employee benefits. SG \$(79,005) Related Costs: \$(21,196)	(79,005)	-	(100,201)
4 . Change in Number of Working Days Increase funding to reflect one additional working day. Related costs consist of employee benefits. SG \$4,181 Related Costs: \$1,121	4,181	-	5,302
5 . Full Funding for Partially Financed Positions This includes the restoration of negotiated unpaid holidays adopted as part of the Fiscal Year 2012-13 Budget. SG \$3,488	3,488	-	3,488
6 . Adjustments to Employee Compensation Reduce funding in the Salaries General Account to reflect compensation adjustments for civilian employees in certain bargaining units. Related costs consist of employee benefits. SG \$(1,666) Related Costs: \$(447)	(1,666)	-	(2,113)
Deletion of One-Time Services			
7 . Deletion of Funding for Resolution Authorities Delete funding for six resolution authority positions. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits. Six positions are continued: Computerized Information Center for the Disabled (Two positions) AIDS Coordination and Support (Four positions) SG \$(512,800) Related Costs: \$(188,808)	(512,800)	-	(701,608)

		Department on Disability		
Program Changes		Direct	Posi-	Total
		Cost	tions	Cost
Changes in Salaries, Expense, Equipment and Special				
Deletion of One-Time Services				
8 .	Deletion of One-Time Expense Funding	(105,245)	-	(105,245)
	Delete one-time funding for Fiscal Year 2012-13 expense items. <i>SP \$(105,245)</i>			
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS		<u>(646,142)</u>	<u>-</u>	

ADA Compliance

This program oversees the City of Los Angeles compliance with the Americans with Disabilities Act (ADA) and provides training and assistance for compliance with disability law through its ADA Computerized Information Center, sign language interpretation services, 504 Assistance Plan and managing Federal and State grants.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
9 . Apportionment of Changes Applicable to Various Programs	(12,969)	-	(16,881)
Related costs consist of employee benefits			
Related Costs: \$(3,912)			
TOTAL ADA COMPLIANCE	<u>(12,969)</u>	<u>-</u>	
2012-13 Program Budget	827,650	6	
Changes in Salaries, Expense, Equipment and Special	<u>(12,969)</u>	<u>-</u>	
2013-14 PROGRAM BUDGET	<u>814,681</u>	<u>6</u>	

Computerized Information Center for Disabled

The Computerized Information Center for the Disabled is an information and referral service provided for non-City ADA services.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
10 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$(66,336)	(143,045)	-	(209,381)
Continuation of Services			
11 . Computerized Information Center for the Disabled Continue funding and resolution authority for one Management Analyst I and one Management Analyst II to support the Computerized Information Center for the Disabled Program. This program provides quality-of-life referrals for persons with disabilities. Program users receive information on housing, emergency shelter services, accessible transportation, employment and recreational activities. Partial salary funding in the amount of \$143,045 is provided by the Community Development Block Grant (CDBG) in the 39th Program Year Consolidated Plan. A slight cost difference exists between the amount of CDBG funding provided and the cost of the positions, which the Department will absorb. Related costs consist of employee benefits. SG \$143,045 Related Costs: \$66,060	143,045	-	209,105
TOTAL COMPUTERIZED INFORMATION CENTER FOR DISABLED	-	-	
2012-13 Program Budget	143,045	-	
Changes in Salaries, Expense, Equipment and Special	-	-	
2013-14 PROGRAM BUDGET	143,045	-	

Community Affairs Activities

This program provides for the administration of all community affairs programs.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
12 . Apportionment of Changes Applicable to Various Programs	(2,161)	-	(2,813)
Related costs consist of employee benefits			
Related Costs: \$(652)			
TOTAL COMMUNITY AFFAIRS ACTIVITIES	<u>(2,161)</u>	<u>-</u>	
2012-13 Program Budget	89,370	1	
Changes in Salaries, Expense, Equipment and Special	<u>(2,161)</u>	<u>-</u>	
2013-14 PROGRAM BUDGET	<u>87,209</u>	<u>1</u>	

AIDS Coordination

This program provides for the operation and administration of services to persons with AIDS and ensures full access for persons with AIDS to public and private facilities and programs.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
13 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$(123,124)	(450,753)	-	(573,877)
Continuation of Services			
14 . AIDS Coordination and Support Continue funding and resolution authority for two Management Analyst Is, one Management Analyst II and one Clerk Typist and AIDS Prevention Program Account funding. This program administers the City's AIDS Prevention Program, Women and AIDS Prevention and Treatment Program and media outreach efforts. In addition, realign funding totaling \$69,873 from the General Fund to the Community Development Block Grant (CDBG) to fund a portion of the salary cost of one existing Senior Project Coordinator that will also support the AIDS Prevention Program. Funding totaling \$475,000 is provided by CDBG in the 39th Program Year Consolidated Plan. Related costs consist of employee benefits. SG \$285,811; SP \$119,316 Related Costs: \$103,677	405,127	-	508,804
TOTAL AIDS COORDINATION	(45,626)	-	
2012-13 Program Budget	520,626	1	
Changes in Salaries, Expense, Equipment and Special	(45,626)	-	
2013-14 PROGRAM BUDGET	475,000	1	

General Administration and Support

This program performs management and administrative support functions including policy development, implementation and control, budget, administrative and personnel support services and operational planning.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
15 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$(3,260)	(37,214)	-	(40,474)
Efficiencies to Services			
16 . Accounting Support Delete funding and regular authority for one Senior Accountant I. The service level impact will be minimal as the position is vacant and the workload has been absorbed by existing employees and through use of the Accounting Assistance Resource Program. Add funding in the amount of \$40,000 to the Salaries As-Needed Account for the continued use of the Accounting Assistance Resource Program. Related costs consist of employee benefits. <i>SG \$(67,484); SAN \$40,000</i> Related Costs: \$(29,544)	(27,484)	(1)	(57,028)
TOTAL GENERAL ADMINISTRATION AND SUPPORT	<u>(64,698)</u>	<u>(1)</u>	
2012-13 Program Budget	442,425	5	
Changes in Salaries, Expense, Equipment and Special	<u>(64,698)</u>	<u>(1)</u>	
2013-14 PROGRAM BUDGET	<u>377,727</u>	<u>4</u>	

**DEPARTMENT ON DISABILITY
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2012-13 Contract Amount	Program/Code/Description	2013-14 Contract Amount
	ADA Compliance - EF6501	
\$ 227,506	1. Disabled Employee Assistance.....	\$ 227,506
<u>\$ 227,506</u>	ADA Compliance Total	<u>\$ 227,506</u>
	General Administration and Support - EF6550	
\$ 2,400	2. Contract for heavy-duty copier.....	\$ 2,400
<u>\$ 2,400</u>	GASP Total	<u>\$ 2,400</u>
<u>\$ 229,906</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 229,906</u>

**DEPARTMENT ON DISABILITY
TRAVEL AUTHORITY**

2012-13 Amount	Auth. No.	Trip Category Trip-Location-Date	2013-14 Amount	Auth. No.
A. Conventions				
\$ -	-	1. None	\$ -	-
<u>\$ -</u>	<u>-</u>	TOTAL CONVENTION TRAVEL	<u>\$ -</u>	<u>-</u>
B. Business				
\$ -	6	2. AIDS Coordination Office, Undesignated Travel	\$ - *	-
<u>\$ -</u>	<u>6</u>	TOTAL BUSINESS TRAVEL	<u>\$ -</u>	<u>-</u>
<u><u>\$ -</u></u>	<u><u>6</u></u>	TOTAL TRAVEL EXPENSE ACCOUNT	<u><u>\$ -</u></u>	<u><u>-</u></u>

* Travel is authorized but not funded.

DEPARTMENT ON DISABILITY

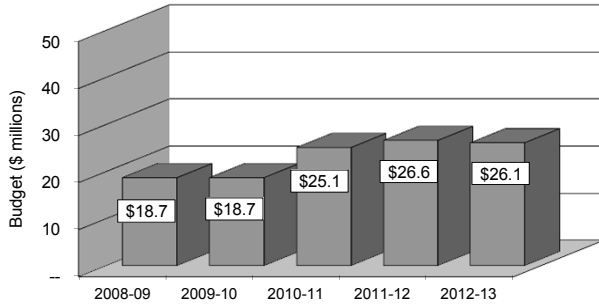
Position Counts					2013-14 Salary Range and Annual Salary	
2012-13	Change	2013-14	Code	Title		
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	-	1	1223-1	Accounting Clerk I	2299	(48,003- 59,633)
1	(1)	-	1523-1	Senior Accountant I	3061	(63,913- 79,406)
4	-	4	1537	Project Coordinator	3144	(65,646- 81,536)
3	-	3	1538	Senior Project Coordinator	3736	(78,007- 96,904)
1	-	1	9171-2	Senior Management Analyst II	4915	(102,625-127,472)
1	-	1	9184-1	Management Analyst I	2846	(59,424- 73,852)
1	-	1	9184-2	Management Analyst II	3359	(70,135- 87,132)
1	-	1	9720	Executive Director Department on Disability		(144,176)
13	(1)	12				
<u>Commissioner Positions</u>						
9	-	9	0101-2	Commissioner		\$50.00/mtg
9	-	9				
		<u>Regular Positions</u>	<u>Commissioner Positions</u>			
Total	12		9			

ECONOMIC DEVELOPMENT

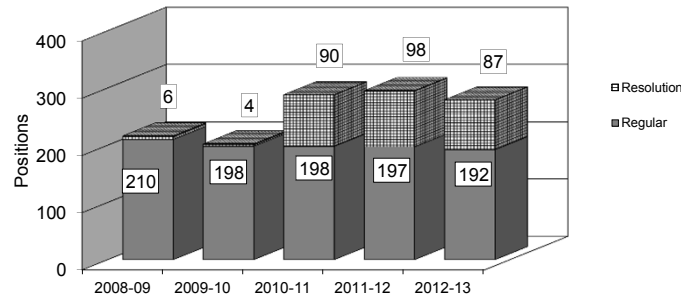
2013-14 Proposed Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES*

FIVE YEAR BUDGET HISTORY



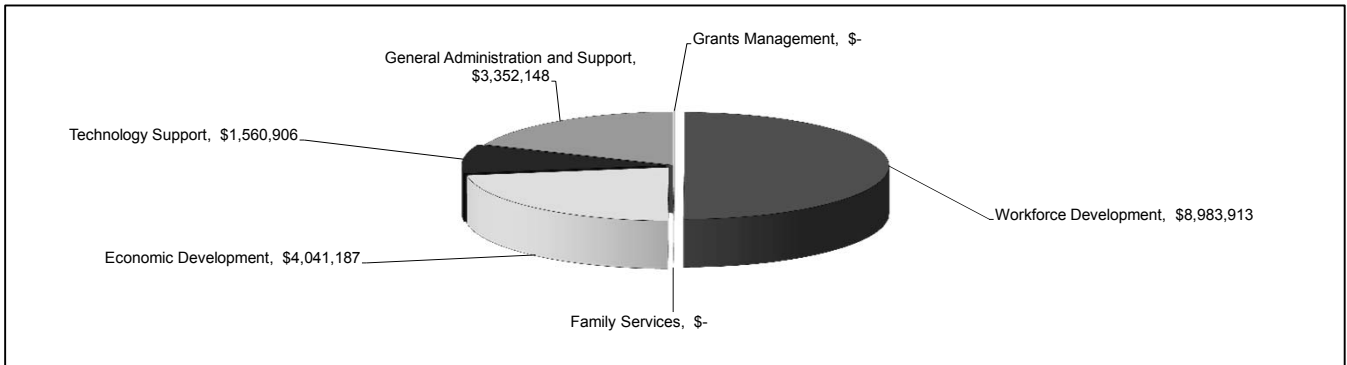
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2013-14 PROPOSED BUDGET CHANGES*

	Total Budget			General Fund			Special Fund			
		Regular	Resolution		Regular	Resolution		Regular	Resolution	
2012-13 Adopted	\$ 26,139,063	192	87	\$ 320,000	1%	0	\$ 25,819,063	99%	192	87
2013-14 Proposed	\$ 17,938,154	130	58	\$ 839,458	5%	11	\$ 17,098,696	95%	119	53
Change from Prior Year	\$ (8,200,909)	(62)	(29)	\$ 519,458		11	\$ (8,720,367)		(73)	(34)

2013-14 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
◆ Transfers to the Housing and Community Investment Department	\$ (5,823,768)	(67)
◆ Transfer Business Improvement District Support	\$ 367,419	10
◆ Transfer of FilmLA Liaison Services	\$ 126,768	1
◆ Workforce Development	\$ 3,718,164	-
◆ Economic Development Strategy	\$ 509,348	-
◆ Enterprise Zone Tax Credit Voucher	\$ 600,000	-
◆ Human Resources Consolidation Position Transfer	\$ (61,608)	(1)

* All budget amounts and position counts prior to Fiscal Year 2013-14 represent the former Community Development Department. Funding and positions for 2013-14 represent the new Economic Development Department, which includes the continuation of previous Community Development Department funding for economic development activities and additional resources added and transferred from other City departments as a result of the consolidation of Citywide economic development activities in the Economic Development Department. Additional functions previously performed by the Community Development Department are transferred to the Housing and Community Investment Department.

Recapitulation of Changes

	Adopted Budget 2012-13	Total Budget Changes	Budget Appropriation 2013-14
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	23,007,246	(7,693,232)	15,314,014
Salaries As-Needed	1,199,648	(615,189)	584,459
Overtime General	35,033	(682)	34,351
Total Salaries	24,241,927	(8,309,103)	15,932,824
Expense			
Printing and Binding	102,380	(26,996)	75,384
Travel	38,924	(36,000)	2,924
Contractual Services	1,071,586	347,217	1,418,803
Transportation	115,418	(36,048)	79,370
Office and Administrative	528,526	(106,333)	422,193
Operating Supplies	40,302	(33,646)	6,656
Total Expense	1,897,136	108,194	2,005,330
Total Economic Development	26,139,063	(8,200,909)	17,938,154

SOURCES OF FUNDS

General Fund	320,000	519,458	839,458
Community Development Trust Fund (Sch. 8)	10,295,490	(7,197,810)	3,097,680
Community Services Admin. Grant (Sch. 13)	1,535,574	(1,535,574)	-
Neighborhood Empowerment Fund (Sch. 18)	-	-	-
Workforce Investment Act Fund (Sch. 22)	13,165,615	(1,744,215)	11,421,400
Audit Repayment Fund (Sch. 29)	-	623,860	623,860
Workforce Innovation Fund (Sch. 29)	-	183,912	183,912
ARRA Energy Efficiency (Sch 29)	18,910	(18,910)	-
ARRA Community Dev. Block (Sch 29)	67,533	(67,533)	-
BID Trust Fund - Admin (Sch. 29)	-	206,498	206,498
Enterprise Zone Tax Credit Vou. (Sch. 29)	264,786	1,029,405	1,294,191
Industrial Development Authority (Sch. 29)	25,928	-	25,928
Lopez Cyn Closure (Sch. 29)	200,000	(200,000)	-
Section 108 Loan Guarantee Fund (Sch. 29)	245,227	-	245,227

Recapitulation of Changes

	Adopted Budget 2012-13	Total Budget Changes	Budget Appropriation 2013-14
SOURCES OF FUNDS			
Traffic Safety Education Prog (Sch 29)	-	-	-
Total Funds	<u>26,139,063</u>	<u>(8,200,909)</u>	<u>17,938,154</u>
Percentage Change			-31.37%
Positions	192	(62)	130

Changes Applicable to Various Programs

The following changes involve two or more budgetary programs. These changes are explained below and apportioned as single entries in the affected programs. Single-program changes are shown only in the programs involved.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
Obligatory Changes			
1 . 2012-13 Employee Compensation Adjustment Related costs consist of employee benefits. SG \$291,735 Related Costs: \$78,273	291,735	-	370,008
2 . 2013-14 Employee Compensation Adjustment Related costs consist of employee benefits. SG \$282,631 Related Costs: \$75,830	282,631	-	358,461
3 . Salary Step Plan and Turnover Effect Related costs consist of employee benefits. SG \$282,900 Related Costs: \$75,902	282,900	-	358,802
4 . Change in Number of Working Days Increase funding to reflect one additional working day. Related costs consist of employee benefits. SG \$65,276 Related Costs: \$17,514	65,276	-	82,790
5 . Full Funding for Partially Financed Positions This includes the restoration of negotiated unpaid holidays adopted as part of the Fiscal Year 2012-13 Budget. SG \$8,351	8,351	-	8,351
6 . Adjustments to Employee Compensation Reduce funding in the Salaries General Account to reflect compensation adjustments for civilian employees in certain bargaining units. Related costs consist of employee benefits. SG \$(102,880) Related Costs: \$(27,602)	(102,880)	-	(130,482)

		Economic Development		
Program Changes		Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special				
Deletion of One-Time Services				
7 .	Deletion of Funding for Resolution Authorities Delete funding for 87 resolution authority positions. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits. 51 positions are continued: Workforce Development (45 positions) Workforce Investment Board (One position) Economic Development (Two positions) Client Services Technology (Three positions) Three positions are continued as regular positions: Systems Support (Three positions) 26 positions are continued in the Housing Department: Human Relations Commission (Four positions) Human Services (19 positions) Workforce Development (Three positions) Seven positions are not continued: Human Resources Consolidation (Four positions) Systems Support (One position) Workforce Development (One position) Human Services (One position) SG \$(6,901,106) Related Costs: \$(2,670,396)	(6,901,106)	-	(9,571,502)
8 .	Deletion of One-Time Expense Funding Delete one-time funding for Fiscal Year 2012-13 Salaries As-Needed and expense items. SAN \$(500,000); EX \$(20,000)	(520,000)	-	(520,000)
Efficiencies to Services				
9 .	One-Time Salary Reduction Reduce funding in Salaries General Account, as a one-time budget reduction, to reflect savings generated by positions filled in-lieu, working half-time and anticipated attrition. In addition, the salary savings rate was reduced from three percent to zero percent in 2012-13 to provide the appropriate level of funding for the Department. Funding was provided from the Community Development Block Grant, the Community Services Block Grant and the Workforce Investment Act. Related costs consist of employee benefits. SG \$(885,905) Related Costs: \$(237,420)	(885,905)	-	(1,123,325)

		Economic Development		
Program Changes		Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special				
Efficiencies to Services				
10 .	Reduction to Expense Accounts Reduce funding totaling \$441,982 in the Salaries As-Needed (\$143,293), Contractual Services (\$150,000), Office and Administrative (\$37,649), Operating Supplies (\$32,500), Printing and Binding (\$20,500), Transportation (\$22,040), and Travel (\$36,000) accounts due to the reduction in funding from grant sources and projected savings from software upgrades and migration to the City's new Web Infrastructure. Funding was provided from the Community Development Block Grant, the Community Services Block Grant and the Workforce Investment Act. SAN \$(143,293); EX \$(298,689)	(441,982)	-	(441,982)
11 .	Adjustment for In-Lieu Position Authorities Add funding and regular authority for nine positions, including one Accountant II, one Community Program Assistant I, one Management Assistant, two Management Analyst Is, one Senior Clerk Typist and three Systems Analyst IIs. Delete funding and regular authority for nine positions, including one Auditor II, one Management Aide, five Management Analyst IIs, one Principal Clerk and one Senior Systems Analyst I. This action will eliminate nine existing in-lieu position authorities and realign the Department's authorized classifications with the classifications of the incumbent employees. Funding is provided from the Community Development Block Grant, the Community Services Block Services and the Workforce Investment Act. Related costs consist of employee benefits. SG \$(75,900) Related Costs: \$(20,340)	(75,900)	-	(96,240)
Other Changes or Adjustments				
12 .	Funding Source Realignments Realign funding totaling \$1,466,874 between the American Recovery and Reinvestment Act - Energy Efficiency Fund, the Audit Repayment Fund, the Community Services Block Grant, the Enterprise Zone Tax Credit Voucher, the Traffic Safety Education Fund and the Workforce Investment Act to reflect the available funding from these funding sources due to the expiration of grants, new funding and transfer of funding from off-budget to on-budget. There is no change to the overall funding provided to the Department.	-	-	-
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS		(7,996,880)	-	-

Grants Management

This program provides fiscal management of state and federal grant funds and Citywide support services, including contract processing and citywide coordination of the Community Development Block Grant funds.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
13 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$(3,254)	423,484	1	420,230
Efficiencies to Services			
14 . Deletion of Grants Management Vacancy Delete funding and regular authority for one Auditor II assigned to Grants Management to offset grant funding reductions. The service level impact will be minimal as the position is vacant and the workload has been absorbed by existing employees. Funding was previously provided from the Community Development Block Grant, the Community Services Block Grant, the Workforce Investment Act and various small grants. Related costs consist of employee benefits. SG \$(82,164) Related Costs: \$(33,480)	(82,164)	(1)	(115,644)
Transfer of Services			
15 . Transfer of Grants Management Services Transfer funding and regular authority for 22 positions, Salaries As-Needed, Salaries Overtime, and expense funding to the Housing and Community Investment Department. As a result of the consolidation of Citywide economic development activities in the Economic Development Department, the Consolidated Plan development and management of Community Development Block Grant functions currently performed by the Community Development Department will now be performed by the Housing and Community Investment Department effective July 1, 2013. Five resolution authority positions that perform related work will be continued in the Housing and Community Investment Department. See related Housing and Community Investment Department item. Related costs consist of employee benefits. SG \$(1,696,197); SOT \$(658); SAN \$(3,296); EX \$(93,335) Related Costs: \$(706,792)	(1,793,486)	(22)	(2,500,278)

Program Changes		Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special				
Other Changes or Adjustments				
16 .	Consolidation to Workforce Development Transfer funding and regular authority for 17 positions, Salaries As-Needed, Salaries Overtime and expense funding from Grants Management to Workforce Development to reflect the appropriate organization structure for the Department. These positions include one Assistant Grants Administrator, one Clerk, one Community Program Assistant I, one Management Aide, five Management Analyst IIs, two Senior Clerk Typists, three Senior Management Analyst Is and three Senior Management Analyst IIs. Funding is provided from the Community Development Block Grant and the Workforce Investment Act. See related item in Workforce Development. Related cost consists of employee benefits. SG \$(1,559,484); SOT \$(11,738); SAN \$(17,012); EX \$(190,996) Related Costs: \$(612,804)	(1,779,230)	(17)	(2,392,034)
17 .	Consolidation to General Administration Transfer funding and regular authority for 19 positions from Grants Management to General Administration and Support to reflect the appropriate organization structure for the Department. These positions include three Accountant IIs, three Accounting Clerk IIs, three Auditors IIs, one Department Chief Accountant IV, one Fiscal Systems Specialist II, one Payroll Supervisor I, one Principal Accountant II, one Secretary, two Senior Auditors, one Senior Accountant I and two Senior Accountant IIs. Funding is provided from the Community Development Block Grant and the Workforce Investment Act. See related item in General Administration and Support. Related cost consists of employee benefits. SG \$(1,554,096) Related Costs: \$(634,260)	(1,554,096)	(19)	(2,188,356)
18 .	Personnel Adjustment - Grants Management Add funding and regular authority for one Principal Accountant I to support the Fiscal Management Division. Delete funding and regular authority for one Senior Auditor position to offset the cost of this position. This action is part of the Department's request for position classifications that meet its operational needs. Funding is provided from the Community Development Block Grant, the Community Services Block Grant and the Workforce Investment Act. Related costs consist of employee benefits. SG \$(192) Related Costs: \$(48)	(192)	-	(240)
TOTAL GRANTS MANAGEMENT		<u>(4,785,684)</u>	<u>(58)</u>	
2012-13 Program Budget		4,785,684	58	
Changes in Salaries, Expense, Equipment and Special		<u>(4,785,684)</u>	<u>(58)</u>	
2013-14 PROGRAM BUDGET		-	-	

Workforce Development

This program administers the City's Workforce Investment Act funds and provides comprehensive employment and training services to eligible adults.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
19 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$(1,586,648)	(4,475,271)	(1)	(6,061,919)
Continuation of Services			
20 . Workforce Development Continue funding and resolution authority for 45 positions to implement the 2013-14 Workforce Investment Board Annual Plan and other Workforce Development grants. These positions include one Assistant General Manager Economic Development, one Assistant Chief Grants Administrator, one Community Program Assistant I, one Community Program Assistant III, two Community Program Directors, one Principal Accountant I, one Program Aide, two Project Assistants, five Project Coordinators, one Senior Management Analyst II, 19 Senior Project Assistants and 10 Senior Project Coordinators. Two Senior Project Assistants are replaced with one Community Program Assistant I and one Project Assistant as part of the action to eliminate existing in-lieu position authorities and realign the Department's authorized classifications with the classifications of the incumbent employees. Funding is provided from the Workforce Investment Act. Related costs consist of employee benefits. SG \$3,718,164 Related Costs: \$1,512,288	3,718,164	-	5,230,452
21 . Workforce Investment Board Support Continue funding and resolution authority for one Project Assistant to support the Workforce Investment Board. Funding is provided from the Workforce Investment Act. Related costs consist of employee benefits. SG \$59,604 Related Costs: \$27,432	59,604	-	87,036
22 . Workforce Innovation Grant Continue funding and resolution authority for one Management Analyst II and one Senior Project Coordinator to implement the Workforce Innovation Grant. These positions were authorized by Council and Mayor in August 2012 (Council File 12-1165). Funding is provided from the Workforce Innovation Fund. Related costs consist of employee benefits. SG \$183,912 Related Costs: \$72,216	183,912	-	256,128

		Economic Development		
Program Changes		Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special				
Efficiencies to Services				
23 .	Deletion of Workforce Development Vacancies Delete funding and regular authority for one Management Analyst II and one Senior Systems Analyst I assigned to Workforce Development to offset grant funding reductions. The service level impact will be minimal as the positions are vacant and the workload has been absorbed by existing employees. Funding was previously provided from the Community Development Block Grant, the Community Services Block Grant, the Workforce Investment Act and various small grants. Related costs consist of employee benefits. SG \$(190,032) Related Costs: \$(73,848)	(190,032)	(2)	(263,880)
Transfer of Services				
24 .	Transfer of Operational Support Services Transfer funding and regular authority for four positions and Salaries As-Needed funding to the Housing and Community Investment Department. As a result of the consolidation of Citywide economic development activities in the Economic Development Department, the contract management function for the FamilySource System currently performed by the Community Development Department will now be performed by the Housing and Community Investment Department effective July 1, 2013. Three resolution authority positions that perform related work will be continued in the Housing and Community Investment Department. See related Housing and Community Investment Department items. Related costs consist of employee benefits. SG \$(222,681); SAN \$(7,416) Related Costs: \$(105,509)	(230,097)	(4)	(335,606)
Other Changes or Adjustments				
25 .	Consolidation - Workforce Development Transfer funding and regular authority for 17 positions, Salaries As-Needed and expense funding from Grants Management to Workforce Development to reflect the appropriate organization structure for the Department. These positions include one Assistant Grants Administrator, one Clerk, one Community Program Assistant I, one Management Aide, five Management Analyst IIs, two Senior Clerk Typists, three Senior Management Analyst Is and three Senior Management Analyst IIs. Funding is provided from the Community Development Block Grant and the Workforce Investment Act. See related item in Grants Management. Related cost consists of employee benefits. SG \$1,559,484; SOT \$11,738; SAN \$17,012; EX \$190,996 Related Costs: \$612,804	1,779,230	17	2,392,034

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
Other Changes or Adjustments			
26 . As-Needed Employment Authority	38,816	-	38,816
Add as-needed employment authority for Administrative Intern I classification and funding to the Salaries As-Needed Account to continue duties in support of workforce development. Funding and resolution authority for one Program Aide is not continued to offset this cost. Funding is provided from the Workforce Investment Act. <i>SAN \$38,816</i>			
TOTAL WORKFORCE DEVELOPMENT	<u>884,326</u>	<u>10</u>	
2012-13 Program Budget	8,099,587	41	
Changes in Salaries, Expense, Equipment and Special	<u>884,326</u>	<u>10</u>	
2013-14 PROGRAM BUDGET	<u>8,983,913</u>	<u>51</u>	

Family Services

This program provides social and supportive services to low and moderate income residents through a network of community based organizations strategically located throughout the City. This program implements and monitors capital projects in facilities housing Non-profit Organizations in exchange for community services from these projects. This program supports human services advocate functions and the members of the Commission on Community and Family Services, the Commission on the Status of Women and the Human Relations Commission. This program was previously titled as Human Services and Family Development.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
27 . Apportionment of Changes Applicable to Various Programs	(3,026,196)	-	(3,824,771)
Related costs consist of employee benefits			
Related Costs: \$(798,575)			
Efficiencies to Services			
28 . Deletion of Family Services Vacancies	(209,484)	(2)	(288,564)
Delete funding and regular authority for one Clerk Typist and one Chief Management Analyst assigned to Family Services to offset grant funding reductions. The service level impact will be minimal as the positions are vacant and the workload has been absorbed by existing employees. Funding was previously provided from the Community Development Block Grant, the Community Services Block Grant, the Workforce Investment Act and various small grants. Related costs consist of employee benefits.			
SG \$(209,484)			
Related Costs: \$(79,080)			

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
Transfer of Services			
29 . Transfer of Family Services	(2,990,208)	(33)	(4,143,795)
<p>Transfer funding and regular authority for 33 positions and expense funding to the Housing and Community Investment Department. Transfer regular authority for 33 Commissioner positions that comprise the Commission on Community and Family Services, the Commission on the Status of Women and the Human Relations Commission. As a result of the consolidation of Citywide economic development activities in the Economic Development Department, support for the FamilySource System, including Domestic Violence Shelter Programs and support for the Human Relations Commission, Commission on the Status of Women, Commission for Community and Family Services and Community Action Board functions currently performed by the Community Development Department will now be performed by the Housing and Community Investment Department effective July 1, 2013. 23 resolution authority positions that perform related work will be continued in the Housing and Community Investment Department. See related Housing and Community Investment Department items. Related costs consist of employee benefits. <i>SG \$(2,892,410); EX \$(97,798)</i> Related Costs: \$(1,153,587)</p>			
TOTAL FAMILY SERVICES	<u>(6,225,888)</u>	<u>(35)</u>	
2012-13 Program Budget	6,225,888	35	
Changes in Salaries, Expense, Equipment and Special	<u>(6,225,888)</u>	<u>(35)</u>	
2013-14 PROGRAM BUDGET	<u>-</u>	<u>-</u>	

Economic Development

This program offers Citywide economic development activities and technical assistance to promote business growth and job creation.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
30 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$2,775	193,838	-	196,613
Continuation of Services			
31 . Economic Development Continue funding and resolution authority for two Industrial and Commercial Finance Officer Is to implement activities related to the 2013-14 Housing and Community Development Plan. These positions were previously approved under the former Human Services Program. Funding is provided from the Community Development Block Grant and other smaller grants. Related costs consist of employee benefits. SG \$234,576 Related Costs: \$85,800	234,576	-	320,376
Increased Services			
32 . Enterprise Zone Tax Credit Voucher Increase Contractual Services Account funding from the Enterprise Zone Tax Credit (EZTC) Voucher Fund to reflect additional revenue from the proposed increase to the EZTC Voucher Fee. These funds will be used for expenses related to the EZTC Program. EX \$600,000	600,000	-	600,000
Efficiencies to Services			
33 . Deletion of Economic Development Vacancy Delete funding and regular authority for one Industrial and Commercial Finance Officer I assigned to Economic Development to offset grant funding reductions. The service level impact will be minimal as the position is vacant and the workload has been absorbed by existing employees. Funding was previously provided from the Community Development Block Grant, the Community Services Block Grant and various small grants. Related costs consist of employee benefits. SG \$(117,288) Related Costs: \$(42,900)	(117,288)	(1)	(160,188)

		Economic Development		
Program Changes		Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special				
New Services				
34 .	Economic Development Strategy Add funding and resolution authority for five positions to support Citywide economic development activities. These positions include one Principal Project Coordinator, two Project Coordinators and two Senior Project Coordinators. Related costs consist of employee benefits. <i>SG \$503,348; EX \$6,000</i> Related Costs: \$177,216	509,348	-	686,564
Transfer of Services				
35 .	Transfer of Neighborhood Development Services Transfer funding and regular authority for four positions to the Housing and Community Investment Department. As a result of the consolidation of Citywide economic development activities in the Economic Development Department, the Neighborhood Development function currently performed by the Community Development Department will now be performed by the Housing and Community Investment Department effective July 1, 2013. See related Housing and Community Investment Department item. Related costs consist of employee benefits. <i>SG \$(329,572)</i> Related Costs: \$(134,188)	(329,572)	(4)	(463,760)
36 .	Transfer Business Improvement District Support Add regular authority and six-months funding for ten positions. These positions include one Accounting Clerk II, one Field Engineering Aide, two Office Engineering Technician IIs, two Management Analyst IIs, one Principal Clerk, two Senior Clerk Typist and one Senior Management Analyst I. The administration of the City's Business Improvement District (BID) program will be transferred to the Economic Development Department effective January 1, 2014. Partial funding is provided from the BID Trust Fund. See related City Clerk item. Related costs consist of employee benefits. <i>SG \$361,493; EX \$5,926</i> Related Costs: \$154,158	367,419	10	521,577

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
Other Changes or Adjustments			
37 . Transfer of FilmLA Liaison Services	126,768	1	172,212
Add funding and regular authority for one Senior Management Analyst II to be the City's liaison to Film LA. Since the film industry represents a significant component of the Los Angeles economy, this work will be assumed by the Economic Development Department effective July 1, 2013. This function was previously performed by the City Administrative Officer (CAO). The CAO will delete a Senior Administrative Analyst II position that currently performs this function. See related CAO item. Related costs consist of employee benefits. SG \$126,768 Related Costs: \$45,444			
TOTAL ECONOMIC DEVELOPMENT	<u>1,585,089</u>	<u>6</u>	
2012-13 Program Budget	2,456,098	29	
Changes in Salaries, Expense, Equipment and Special	<u>1,585,089</u>	<u>6</u>	
2013-14 PROGRAM BUDGET	<u>4,041,187</u>	<u>35</u>	

Technology Support

This program provides Department-wide computer support and maintains the automated systems for tracking and reporting the activities of contracts with community-based organizations.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
38 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$(130,555)	(960,807)	-	(1,091,362)
Continuation of Services			
39 . Client Services Technology Support Continue funding and resolution authority for one Programmer/Analyst V, one Database Architect and one Senior Systems Analyst II to provide systems support to the Department. Funding is provided from the Community Development Block Grant, the Workforce Investment Act and other smaller grants. Related costs consist of employee benefits. SG \$362,580 Related Costs: \$131,592	362,580	-	494,172
40 . Systems Support Continue funding and add regular authority for three Systems Analyst IIs that support the maintenance and development of Departmental technology efforts. These positions maintain essential, long-term business processes and support the Department's network, e-mail and other business applications. Funding is provided from the Community Development Block Grant, the Workforce Investment Act and other smaller grants. Related costs consist of employee benefits. SG \$261,360 Related Costs: \$104,449	261,360	3	365,809

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
Transfer of Services			
41 . Transfer of Technology Support Services	(84,511)	(1)	(118,626)
Transfer funding and regular authority for one position to the Housing and Community Investment Department. As a result of the consolidation of Citywide economic development activities in the Economic Development Department, functions previously performed by the Community Development Department will now be performed by the Housing and Community Investment Department effective July 1, 2013. This position will provide technology support related to the Human Services function. See related Housing and Community Investment Department item. Related costs consist of employee benefits.			
SG \$(84,511)			
Related Costs: \$(34,115)			
TOTAL TECHNOLOGY SUPPORT	<u>(421,378)</u>	<u>2</u>	
2012-13 Program Budget	1,982,284	7	
Changes in Salaries, Expense, Equipment and Special	<u>(421,378)</u>	<u>2</u>	
2013-14 PROGRAM BUDGET	<u>1,560,906</u>	<u>9</u>	

General Administration and Support

This program provides department-wide support services, including management, budget development, and accounts payable.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
42 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$(191,982)	(151,928)	-	(343,910)
Efficiencies to Services			
43 . Deletion of General Administration Vacancies Delete funding and regular authority for one Management Analyst II and one Senior Management Analyst I assigned to General Administration and Support to offset grant funding reductions. The service level impact will be minimal as the positions are vacant and the workload has been absorbed by existing employees. Funding was previously provided from the Community Development Block Grant, the Community Services Block Grant, the Workforce Investment Act and various small grants. Related costs consist of employee benefits. SG \$(189,240) Related Costs: \$(73,644)	(189,240)	(2)	(262,884)
Transfer of Services			
44 . Transfer of Administrative Support Services Transfer funding and regular authority for three positions and Salaries Overtime and expense funding to the Housing and Community Investment Department. As a result of the consolidation of Citywide economic development activities in the Economic Development Department, functions previously performed by the Community Development Department will now be performed by the Housing and Community Investment Department effective July 1, 2013. These positions will provide administrative services and financial management. See related Housing and Community Investment Department item. Related costs consist of employee benefits. SG \$(394,760); SOT \$(24); EX \$(1,110) Related Costs: \$(140,237)	(395,894)	(3)	(536,131)
45 . Human Resources Consolidation Position Transfer Transfer funding and regular authority for one Senior Clerk Typist to the Personnel Department to support the consolidation of human resources functions that was implemented in 2012-13. Funding was provided from the Community Development Block Grant, the Community Services Block Grant and the Workforce Investment Act. See related Personnel Department item. Related costs consist of employee benefits. SG \$(61,608) Related Costs: \$(27,960)	(61,608)	(1)	(89,568)

Program Changes		Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special				
Other Changes or Adjustments				
46 .	Consolidation - General Administration Transfer funding and regular authority for 19 positions from Grants Management to General Administration and Support to reflect the appropriate organization structure for the Department. The positions consist of three Accountant IIs, three Accounting Clerk IIs, three Auditors IIs, one Department Chief Accountant IV, one Fiscal Systems Specialist II, one Payroll Supervisor I, one Principal Accountant II, one Secretary, two Senior Auditors, one Senior Accountant I and two Senior Accountant IIs. Funding is provided from the Community Development Block Grant and the Workforce Investment Act. See related item in Grants Management. Related cost consists of employee benefits. <i>SG \$1,554,096</i> Related Costs: \$634,260	1,554,096	19	2,188,356
47 .	Administrative Funding for Transferred Programs Add \$7,200 in Office and Administrative expense funding to support the City's Business Improvement District (BID) program and the City's FilmLA liaison services. Realign funding totaling \$44,671 from the Workforce Investment Act Fund to the General Fund for General Administrative and Support positions to reflect the addition of General Funded employees to the Department. These functions will be transferred to the Economic Development Department effective July 1, 2013. <i>EX \$7,200</i>	7,200	-	7,200
TOTAL GENERAL ADMINISTRATION AND SUPPORT		762,626	13	
2012-13 Program Budget		2,589,522	22	
Changes in Salaries, Expense, Equipment and Special		762,626	13	
2013-14 PROGRAM BUDGET		3,352,148	35	

ECONOMIC DEVELOPMENT DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2012-13 Contract Amount	Program/Code/Description	2013-14 Contract Amount
Grants Management - EA2201		
\$ 56,880	1. Photocopier rental and maintenance.....	\$ -
25,000	2. Audit related services.....	-
9,500	3. Cellular telephone service and maintenance.....	-
24,000	4. Specialized training programs.....	-
10,000	5. Consultant services - Architectural.....	-
10,000	6. Legal posting, subscriptions and expenses.....	-
29,164	7. System maintenance and upgrade - Integrated Services Information System (ISIS)	-
-	8. Security services	-
\$ 164,544	Grants Management Total	\$ -
Technology Support - EB2249		
\$ 2,500	9. Photocopier rental and maintenance.....	\$ 2,501
2,270	10. SYBASE software maintenance.....	-
164,288	11. Application/Development Contract (Commercial Programming Systems).....	249,288
38,000	12. Microsoft Office - Node Maintenance.....	-
161,369	13. ISIS software maintenance.....	88,410
70,791	14. ISIS hardware maintenance.....	24,161
53,540	15. Network support software.....	40,290
39,362	16. Contract monitoring software.....	26,172
25,000	17. Specialized Training.....	12,298
6,000	18. Oracle program support.....	-
\$ 563,120	Technology Support Total	\$ 443,120
Workforce Development - EB2202		
\$ 40,000	19. Photocopier rental and maintenance.....	\$ 51,000
99,582	20. Security services	105,711
10,000	21. Outdoor property management.....	667
15,000	22. Waste management.....	10,000
12,796	23. Pest control/Cleaning supplies.....	5,479
15,000	24. Graphics services.....	-
-	25. Consultant (Capacity Building).....	10,000
-	26. Building Maintenance.....	100,000
-	27. Utilities.....	6,000
\$ 192,378	Workforce Development Total	\$ 288,857

**ECONOMIC DEVELOPMENT
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2012-13 Contract Amount	Program/Code/Description	2013-14 Contract Amount
Family Services - EG2203		
\$ 21,905	28. Photocopier rental and maintenance.....	\$ -
-	29. Advisory board/contract agency training.....	-
25,000	30. Professional grant writers.....	-
15,500	31. Vera Davis Art Center.....	-
2,000	32. Graphics services.....	-
<u>64,405</u>	Family Services Total	<u>\$ -</u>
Economic Development - EA2205		
\$ 10,000	33. Photocopier rental and maintenance.....	\$ 11,594
-	34. Enterprise Zone Tax Credit Voucher Program.....	600,000
17,220	35. Specialized training services.....	17,220
<u>27,220</u>	Economic Development Total	<u>\$ 628,814</u>
General Administration and Support - EB2250		
\$ 25,000	36. Photocopier rental and maintenance.....	\$ 23,012
26,419	37. Specialized training programs.....	5,000
7,500	38. Graphics services.....	25,000
1,000	39. Records retention.....	5,000
<u>59,919</u>	General Administration and Support Total	<u>\$ 58,012</u>
<u>\$ 1,071,586</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 1,418,803</u>

ECONOMIC DEVELOPMENT TRAVEL AUTHORITY

2012-13 Amount	Auth. No.	Trip Category Trip-Location-Date	2013-14 Amount	Auth. No.
A. Conventions				
\$ -	-	1. None	\$ -	-
\$ -	-	TOTAL CONVENTION TRAVEL	\$ -	-
B. Business				
\$ - *	-	2. Access Washington, D.C.	\$ - *	-
1,836	6	3. Cal Neva Committee Meetings	-	*
-	*	4. Community Services Block Grant Meeting/Training	-	-
3,287	1	5. Department of Labor Meeting/Training	1,760	*
4,651	1	6. Department of Housing and Urban Development Annual Meetings/Training	-	*
-	*	7. Disability Employment Initiative Meeting/Training	-	*
-	*	8. Disaster Planning or Preparedness Meeting/Training	-	*
-	*	9. Economic Development Meeting/Training	-	*
-	*	10. Employment Development Department Meeting/Training	-	*
-	*	11. Equal Employment Opportunity/Civil Rights Meeting	-	*
-	*	12. Enterprise Zone Meeting/Training	-	*
-	*	13. Federal Legislative Policy/Governmental Meetings	-	*
-	*	14. Financial Management Meeting/Training	-	*
3,683	*	15. Industrial Development Finance Meeting/Training	-	*
3,500	1	16. Municipal Finance Officers Association Annual Meeting	1,164	*
-	*	17. National Association of Job Training Meeting/Training	-	*
2,513	1	18. National Community Action Meeting/Training	-	*
-	*	19. National Community Development Association	-	*
-	*	20. National Emergency Grant MS Meeting/Training	-	*
-	*	21. Office of Traffic Safety Meeting/Training	-	-

ECONOMIC DEVELOPMENT TRAVEL AUTHORITY

2012-13 Amount	Auth. No.	Trip Category Trip-Location-Date	2013-14 Amount	Auth. No.
B. Business (Continued)				
\$ 6,192	2	22. Technology / Information System Meeting/Training	\$ - *	2
-	*	23. State Legislative Policy Conference/Meeting	-	*
6,980	*	24. U.S. Conference of Mayors	-	*
-	*	25. Workforce Innovation Fund Conference	-	*
6,282	*	26. Workforce Investment Act Meeting/Training	-	*
-	*	27. Workforce Investment Board Meeting/Training	-	*
\$ 38,924	20	TOTAL BUSINESS TRAVEL	\$ 2,924	20
\$ 38,924	20	TOTAL TRAVEL EXPENSE ACCOUNT	\$ 2,924	20

* Funding is provided through off-budget allocations.

Business travel destinations that are not funded are authorized should funds materialize.

ECONOMIC DEVELOPMENT

Position Counts			Code	Title	2013-14 Salary Range and Annual Salary	
2012-13	Change	2013-14				
<u>GENERAL</u>						
<u>Regular Positions</u>						
3	(1)	2	1116	Secretary	2499	(52,179- 64,811)
2	(1)	1	1117-2	Executive Administrative Assistant II	3007	(62,786- 78,007)
1	-	1	1117-3	Executive Administrative Assistant III	3223	(67,296- 83,603)
1	-	1	1141	Clerk	1791	(37,396- 46,437)
1	-	1	1170-1	Payroll Supervisor I	3044	(63,558- 78,968)
1	-	1	1201	Principal Clerk	2649	(55,311- 68,736)
1	-	1	1223-1	Accounting Clerk I	2299	(48,003- 59,633)
6	(1)	5	1223-2	Accounting Clerk II	2428	(50,696- 62,974)
18	(7)	11	1358	Clerk Typist	1861	(38,857- 48,295)
17	(5)	12	1368	Senior Clerk Typist	2299	(48,003- 59,633)
2	(1)	1	1508	Management Aide	2387	(49,840- 61,930)
5	(1)	4	1513-2	Accountant II	2635	(55,018- 68,361)
6	(3)	3	1517-2	Auditor II	3167	(66,126- 82,162)
4	(2)	2	1518	Senior Auditor	3561	(74,353- 92,394)
1	-	1	1523-1	Senior Accountant I	3061	(63,913- 79,406)
6	(3)	3	1523-2	Senior Accountant II	3313	(69,175- 85,942)
1	-	1	1525-2	Principal Accountant II	4018	(83,895-104,253)
1	(1)	-	1538	Senior Project Coordinator	3736	(78,007- 96,904)
3	1	4	1539	Management Assistant	2387	(49,840- 61,930)
1	-	1	1555-1	Fiscal Systems Specialist I	4208	(87,863-109,181)
1	-	1	1555-2	Fiscal Systems Specialist II	4916	(102,646-127,493)
2	(1)	1	1577	Assistant Chief Grants Administrator	5075	(105,966-131,648)
1	-	1	1579	Chief Grants Administrator	6144	(128,286-159,397)
1	(1)	-	1593-2	Departmental Chief Accountant II	4807	(100,370-124,695)
1	-	1	1593-4	Departmental Chief Accountant IV	6099	(127,347-158,207)
1	3	4	1596-2	Systems Analyst II	3359	(70,135- 87,132)
2	(2)	-	1597-1	Senior Systems Analyst I	3971	(82,914-103,021)
3	(1)	2	1597-2	Senior Systems Analyst II	4916	(102,646-127,493)
1	(1)	-	1599	Systems Aide	2387	(49,840- 61,930)
-	1	1	2501-1	Community Program Assistant I	2387	(49,840- 61,930)
-	2	2	7212-2	Office Engineering Technician II	2427	(50,675- 62,953)
-	1	1	7228	Field Engineering Aide	2985	(62,326- 77,443)
1	(1)	-	7304-1	Environmental Supervisor I	4088	(85,357-106,049)
1	(1)	-	7310-2	Environmental Specialist II	3670	(76,629- 95,212)
1	(1)	-	7320	Environmental Affairs Officer	4965	(103,669-128,808)
18	(6)	12	9171-1	Senior Management Analyst I	3967	(82,830-102,917)
9	(3)	6	9171-2	Senior Management Analyst II	4915	(102,625-127,472)
3	(1)	2	9182	Chief Management Analyst	6099	(127,347-158,207)

ECONOMIC DEVELOPMENT

Position Counts			Code	Title	2013-14 Salary Range and Annual Salary	
2012-13	Change	2013-14				
<u>GENERAL</u>						
<u>Regular Positions</u>						
4	1	5	9184-1	Management Analyst I	2846	(59,424- 73,852)
53	(24)	29	9184-2	Management Analyst II	3359	(70,135- 87,132)
2	(1)	1	9191-1	Industrial and Commercial Finance Officer I	4521	(94,398-117,282)
1	-	1	9191-2	Industrial and Commercial Finance Officer II		
1	(1)	-	9250	General Manager Community Development		(215,878)
2	(2)	-	9251	Assistant General Manager Community Development	6986	(145,867-181,217)
1	-	1	9375	Director of Systems	6099	(127,347-158,207)
1	-	1	9734-2	Commission Executive Assistant II	3359	(70,135- 87,132)
-	1	1	New	General Manager Economic Development	+	
-	1	1	New-1	Assistant General Manager Economic Development	+	
192	(62)	130				

Commissioner Positions

33	(33)	-	0101-1	Commissioner	\$25.00/mtg
7	(7)	-	0101-2	Commissioner	\$50.00/mtg
40	(40)	-			

AS NEEDED

To be Employed As Needed in Such Numbers as Required

0102	Commission Hearing Examiner	\$900.00 per day;
1112	Community and Administrative Support Worker I	\$8.00/hr.
1113	Community and Administrative Support Worker II	\$13.88/hr.
1114	Community and Administrative Support Worker III	\$17.28/hr.
1358	Clerk Typist	1861 (38,857- 48,295)
1501	Student Worker	\$13.65/hr.
1502	Student Professional Worker	1346(5) (34,911)
1581-2	Assistant Youth Employment Specialist II	\$7.79/hr.
1581-3	Assistant Youth Employment Specialist III	\$8.65/hr.
1582-1	Youth Employment Specialist I	\$9.61/hr.
1582-2	Youth Employment Specialist II	\$10.26/hr.
1582-3	Youth Employment Specialist III	\$11.77/hr.
1582-4	Youth Employment Specialist IV	\$14.00/hr.

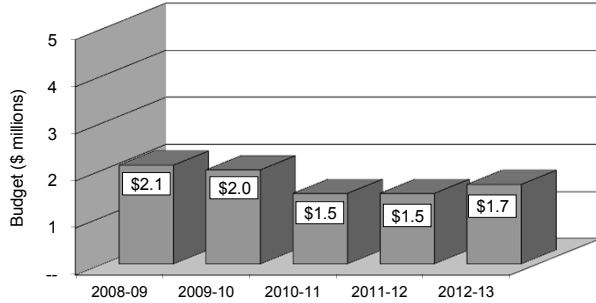
	Regular Positions
Total	130

EL PUEBLO DE LOS ANGELES

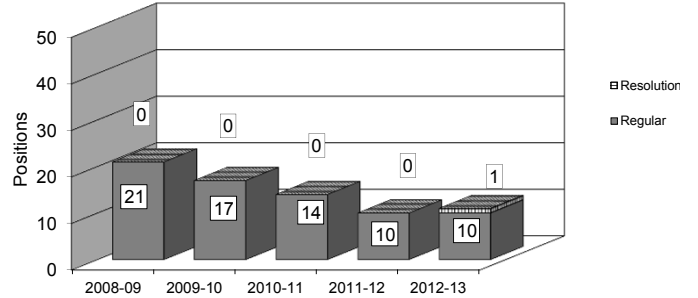
2013-14 Proposed Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2013-14 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund		
		Regular	Resolution		Regular	Resolution		Regular	Resolution
2012-13 Adopted	\$ 1,696,571	10	1	\$ - 0%	0	0	\$ 1,696,571 100%	10	1
2013-14 Proposed	\$ 1,738,370	10	0	\$ - 0%	0	0	\$ 1,738,370 100%	10	0
Change from Prior Year	\$ 41,799	0	(1)	\$ -	0	0	\$ 41,799	0	(1)

2013-14 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
◆ Museum Support	\$ 285,000	-
◆ Equipment Replacement	\$ 84,039	-
◆ Property Management	\$ 62,944	1
◆ Deletion of Vacancy	\$ (94,983)	(1)

Recapitulation of Changes

	Adopted Budget 2012-13	Total Budget Changes	Budget Appropriation 2013-14
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	967,399	(77,240)	890,159
Salaries As-Needed	297,715	35,000	332,715
Overtime General	24,500	-	24,500
Total Salaries	1,289,614	(42,240)	1,247,374
Expense			
Communications	22,700	(5,000)	17,700
Printing and Binding	5,756	-	5,756
Contractual Services	19,781	-	19,781
Transportation	1,000	5,000	6,000
Water and Electricity	248,500	16,500	265,000
Office and Administrative	32,520	(16,500)	16,020
Operating Supplies	1,100	-	1,100
Merchandise for Resale (El Pueblo)	4,600	-	4,600
Special Events (El Pueblo)	71,000	-	71,000
Total Expense	406,957	-	406,957
Equipment			
Other Operating Equipment	-	84,039	84,039
Total Equipment	-	84,039	84,039
Total El Pueblo de Los Angeles	1,696,571	41,799	1,738,370

SOURCES OF FUNDS

Arts & Cult. Fac. & Services Fund (Sch. 24)	250,000	-	250,000
El Pueblo de LA Hist. Mon. Rev. Fund (Sch. 43)	1,446,571	41,799	1,488,370
Total Funds	1,696,571	41,799	1,738,370
Percentage Change			2.46%
Positions	10	-	10

Changes Applicable to Various Programs

The following changes involve two or more budgetary programs. These changes are explained below and apportioned as single entries in the affected programs. Single-program changes are shown only in the programs involved.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
Obligatory Changes			
1 . 2012-13 Employee Compensation Adjustment Related costs consist of employee benefits. SG \$15,275 Related Costs: \$4,099	15,275	-	19,374
2 . 2013-14 Employee Compensation Adjustment Related costs consist of employee benefits. SG \$18,965 Related Costs: \$5,089	18,965	-	24,054
3 . Salary Step Plan and Turnover Effect Related costs consist of employee benefits. SG \$(17,315) Related Costs: \$(4,645)	(17,315)	-	(21,960)
4 . Change in Number of Working Days Increase funding to reflect one additional working day. Related costs consist of employee benefits. SG \$3,563 Related Costs: \$957	3,563	-	4,520
5 . Full Funding for Partially Financed Positions This includes the restoration of negotiated unpaid holidays adopted as part of the Fiscal Year 2012-13 Budget. SG \$2,468	2,468	-	2,468
6 . Deletion of One-Time Special Funding Delete one-time Fiscal Year 2012-13 Salaries As-Needed Account funding. SAN \$(250,000)	(250,000)	-	(250,000)
7 . Adjustments to Employee Compensation Reduce funding in the Salaries General Account to reflect compensation adjustments for civilian employees in certain bargaining units. Related costs consist of employee benefits SG \$(7,668) Related Costs: \$(2,058)	(7,668)	-	(9,726)

Program Changes		Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special				
Deletion of One-Time Services				
8 .	Deletion of Funding for Resolution Authorities Delete funding for one resolution authority position. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits. One position is continued as a regular position: Property Management (One position) SG \$(60,489)	(60,489)	-	(60,489)
Other Changes or Adjustments				
9 .	Expense Account Adjustments Transfer funding in the amount of \$5,000 from the Communications to the Transportation account, and \$16,500 from the Office and Administrative to the Water and Electricity account to reflect actual expenditures. There is no change to the level of services provided nor to the overall funding provided to the Department.	-	-	-
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS		(295,201)	-	

History and Museums

This program manages El Pueblo's museums, coordinates exhibits and tours, conducts community outreach, and educates school children and the public on the historical significance of El Pueblo. This program also preserves, protects, and restores El Pueblo's historical assets.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
10 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$345	(248,652)	-	(248,307)
Continuation of Services			
11 . Museum Support Continue funding in the Salaries As-Needed Account for museum guides at El Pueblo. Funding is provided by the Arts and Cultural Facilities and Services Trust Fund (\$250,000) and the El Pueblo Trust Fund (\$35,000). SAN \$285,000	285,000	-	285,000
TOTAL HISTORY AND MUSEUMS	36,348	-	
2012-13 Program Budget	397,131	1	
Changes in Salaries, Expense, Equipment and Special	36,348	-	
2013-14 PROGRAM BUDGET	433,479	1	

Marketing and Events

This program works to promote El Pueblo as a universal destination to experience Los Angeles' multi-cultural past and present, and coordinates special events and filming activities.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
12 . Apportionment of Changes Applicable to Various Programs	(31)	-	313
Related costs consist of employee benefits			
Related Costs: \$344			
TOTAL MARKETING AND EVENTS	<u>(31)</u>	<u>-</u>	
2012-13 Program Budget	291,372	1	
Changes in Salaries, Expense, Equipment and Special	<u>(31)</u>	<u>-</u>	
2013-14 PROGRAM BUDGET	<u>291,341</u>	<u>1</u>	

Property Management

This program manages tenant relationships, buildings, infrastructure, and real property, and ensures that El Pueblo is a safe destination for visitors.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
13 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$688	(54,202)	-	(53,514)
Continuation of Services			
14 . Equipment Replacement Add one-time funding for the purchase of a sweeper/scrubber (\$77,000) and a utility cart (\$7,039). Funding is provided by the El Pueblo Trust Fund. EQ \$84,039	84,039	-	84,039
15 . Property Management Continue funding and add regular authority for one Real Estate Associate I. This position is fully funded by the El Pueblo Trust Fund. Related costs consist of employee benefits. SG \$62,944 Related Costs: \$28,320	62,944	1	91,264
Efficiencies to Services			
16 . Deletion of Vacancy Delete funding and regular authority for one vacant Senior Real Estate Officer due to the City's fiscal constraints. The service level impact will be minimal as the position is vacant and the workload has been absorbed by existing employees. Related costs consist of employee benefits. SG \$(94,983) Related Costs: \$(36,924)	(94,983)	(1)	(131,907)
TOTAL PROPERTY MANAGEMENT	(2,202)	-	
2012-13 Program Budget	282,814	2	
Changes in Salaries, Expense, Equipment and Special	(2,202)	-	
2013-14 PROGRAM BUDGET	280,612	2	

General Administration and Support

This program provides leadership and direction for El Pueblo, supports the El Pueblo de Los Angeles Historical Monument Authority Commission, and performs management and administrative support functions such as budget, accounting, systems, and personnel.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
17 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$2,065	7,684	-	9,749
Other Changes or Adjustments			
18 . General Administrative Support Add regular authority for one Senior Management Analyst I and delete regular authority for one Management Analyst II. A slight cost difference exists between the positions which the Department will absorb.	-	-	-
TOTAL GENERAL ADMINISTRATION AND SUPPORT	7,684	-	
2012-13 Program Budget	725,254	6	
Changes in Salaries, Expense, Equipment and Special	7,684	-	
2013-14 PROGRAM BUDGET	732,938	6	

**EL PUEBLO DE LOS ANGELES
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2012-13 Contract Amount	Program/Code/Description	2013-14 Contract Amount
	History and Museums - DA3301	
\$ 400	1. Artifacts concecration services.....	\$ 400
<u>400</u>	2. Archeological monitoring Services.....	<u>400</u>
\$ 800	History and Museums Total	\$ 800
	Marketing and Events - DA3302	
\$ 4,000	3. Event security.....	\$ 4,000
<u>4,000</u>	Marketing and Events Total	<u>4,000</u>
	Property Management - DA3348	
\$ 2,081	4. Custodial Services for off site facility.....	\$ 2,081
<u>2,081</u>	Property Management Total	<u>2,081</u>
	General Administration and Support - DA3350	
\$ 2,400	5. Alarm monitoring services.....	\$ 2,400
9,000	6. Lease and maintenance of copier machine.....	9,000
1,400	7. Software licenses.....	1,400
<u>100</u>	8. Safe maintenance.....	<u>100</u>
\$ 12,900	General Administration and Support Total	\$ 12,900
<u>19,781</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>19,781</u>

**EL PUEBLO DE LOS ANGELES
TRAVEL AUTHORITY**

2012-13 Amount	Auth. No.	Trip Category Trip-Location-Date	2013-14 Amount	Auth. No.
		A. Conventions		
\$ -	-	1. None	\$ -	-
\$ -	-		\$ -	-
		TOTAL CONVENTION TRAVEL	\$ -	-
		B. Business		
\$ -	-	2. None	\$ -	-
\$ -	-		\$ -	-
		TOTAL BUSINESS TRAVEL	\$ -	-
<u>\$ -</u>	<u>-</u>	TOTAL TRAVEL EXPENSE ACCOUNT	<u>\$ -</u>	<u>-</u>

EL PUEBLO DE LOS ANGELES

Position Counts			Code	Title	2013-14 Salary Range and Annual Salary	
2012-13	Change	2013-14				
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	-	1	1358	Clerk Typist	1861	(38,857- 48,295)
1	-	1	1513-2	Accountant II	2635	(55,018- 68,361)
1	-	1	1523-2	Senior Accountant II	3313	(69,175- 85,942)
1	-	1	1539	Management Assistant	2387	(49,840- 61,930)
1	-	1	1786	Principal Public Relations Representative	3259	(68,047- 84,564)
-	1	1	1941-1	Real Estate Associate I	2427	(50,675- 62,953)
1	(1)	-	1961	Senior Real Estate Officer	4081	(85,211-105,882)
1	-	1	2392-2	El Pueblo Curator II	3252	(67,901- 84,334)
-	1	1	9171-1	Senior Management Analyst I	3967	(82,830-102,917)
1	(1)	-	9184-2	Management Analyst II	3359	(70,135- 87,132)
1	-	1	9700	General Manager El Pueblo Historic Monument		(161,277)
1	-	1	9701	Assistant General Manager El Pueblo Historic Monument	5326	(111,206-138,162)
10	-	10				

Commissioner Positions

9	-	9	0101-2	Commissioner		\$50.00/mtg
9	-	9				

AS NEEDED

To be Employed As Needed in Such Numbers as Required

1113	Community and Administrative Support Worker II	\$13.88/hr.
1114	Community and Administrative Support Worker III	\$17.28/hr.
1502	Student Professional Worker	1346(5) (34,911)
1542	Project Assistant	2387 (49,840- 61,930)
2401	Museum Guide	\$14.58/hr.
2415	Special Program Assistant II	\$13.88/hr.
2416	Special Program Assistant III	\$17.28/hr.

	Regular Positions	Commissioner Positions
Total	10	9

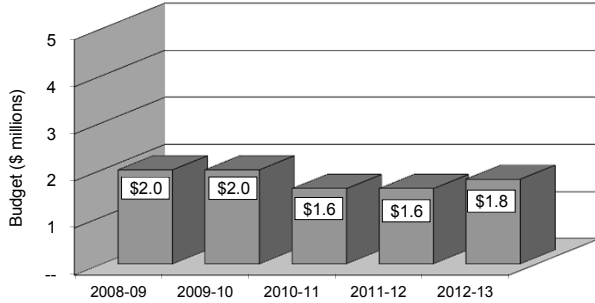
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EMERGENCY MANAGEMENT

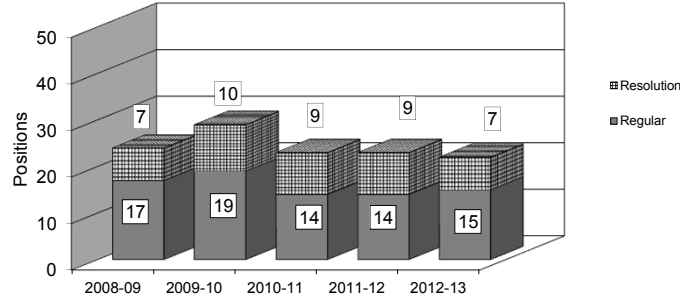
2013-14 Proposed Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



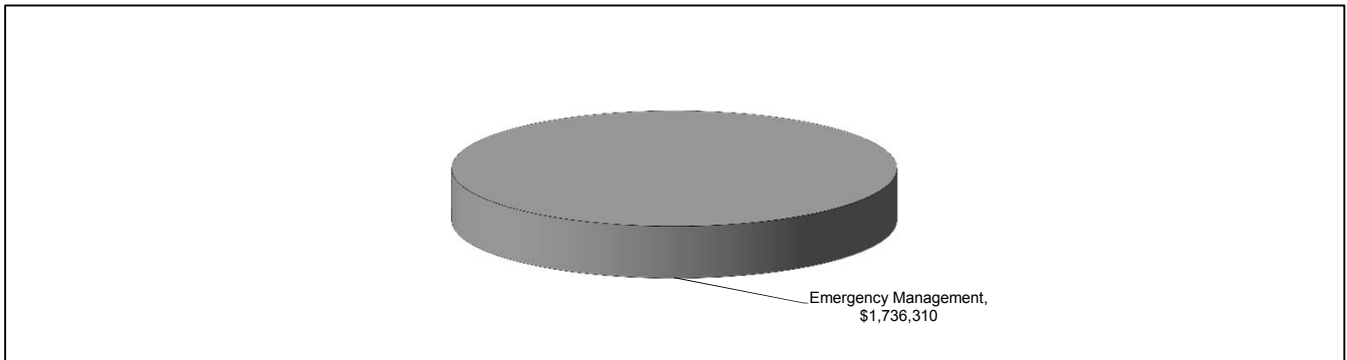
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2013-14 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund				
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2012-13 Adopted	\$ 1,789,893	15	7	\$ 1,697,077	95%	15	7	\$ 92,816	5%	0	0
2013-14 Proposed	\$ 1,736,310	15	7	\$ 1,636,438	94%	15	7	\$ 99,872	6%	0	0
Change from Prior Year	\$ (53,583)	0	0	\$ (60,639)		0	0	\$ 7,056		0	0

2013-14 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
◆ Adjustments to Employee Compensation	\$ (8,194)	-
◆ Homeland Security and Community Emergency Management	\$ -	-

Recapitulation of Changes

	Adopted Budget 2012-13	Total Budget Changes	Budget Appropriation 2013-14
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	1,584,857	62,417	1,647,274
Overtime General	18,000	-	18,000
Total Salaries	1,602,857	62,417	1,665,274
Expense			
Printing and Binding	4,950	-	4,950
Contractual Services	120,990	(116,000)	4,990
Office and Administrative	56,291	-	56,291
Operating Supplies	4,805	-	4,805
Total Expense	187,036	(116,000)	71,036
Total Emergency Management	1,789,893	(53,583)	1,736,310

SOURCES OF FUNDS

General Fund	1,697,077	(60,639)	1,636,438
Solid Waste Resources Revenue Fund (Sch. 2)	38,471	2,893	41,364
Stormwater Pollution Abatement Fund (Sch. 7)	1,893	141	2,034
Sewer Operation & Maintenance (Sch. 14)	52,452	4,022	56,474
Disaster Assistance Trust Fund (Sch 37)	-	-	-
Total Funds	1,789,893	(53,583)	1,736,310
Percentage Change			-2.99%
Positions	15	-	15

Emergency Management

This program provides for preparation for and recovery from City-wide emergencies by coordinating the responsibilities of the City's Emergency Operations Organization.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
Obligatory Changes			
1 . 2012-13 Employee Compensation Adjustment Related costs consist of employee benefits. SG \$32,993 Related Costs: \$8,852	32,993	-	41,845
2 . 2013-14 Employee Compensation Adjustment Related costs consist of employee benefits. SG \$31,122 Related Costs: \$8,351	31,122	-	39,473
3 . Salary Step Plan and Turnover Effect Related costs consist of employee benefits. SG \$(2,588) Related Costs: \$(695)	(2,588)	-	(3,283)
4 . Change in Number of Working Days Increase funding to reflect one additional working day. Related costs consist of employee benefits. SG \$6,343 Related Costs: \$1,702	6,343	-	8,045
5 . Full Funding for Partially Financed Positions This includes the restoration of negotiated unpaid holidays adopted as part of the Fiscal Year 2012-13 Budget. SG \$2,741	2,741	-	2,741
6 . Adjustments to Employee Compensation Reduce funding in the Salaries General Account to reflect compensation adjustments for civilian employees in certain bargaining units. Related costs consist of employee benefits. SG \$(8,194) Related Costs: \$(2,199)	(8,194)	-	(10,393)

		Emergency Management		
Program Changes		Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special				
Deletion of One-Time Services				
7 .	Deletion of Funding for Resolution Authorities Delete seven unfunded resolution authority positions. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. No funding was provided for these positions in the Fiscal Year 2012-13 Adopted Budget, as the positions were provided interim salary appropriations from various Homeland Security Grants. Seven positions are continued: Homeland Security and Community Emergency Management Staffing (Seven positions)	-	-	-
8 .	Deletion of One-Time Expense Funding Delete one-time funding for Fiscal Year 2012-13 expense items. <i>EX \$(116,000)</i>	(116,000)	-	(116,000)
Continuation of Services				
9 .	Homeland Security and Community Emergency Mgmt Continue resolution authority for seven Emergency Management Coordinator Is in support of Homeland Security Grant funded projects and community emergency management planning. Direct salary costs will be funded by interim appropriations from the Regional Catastrophic Preparedness Grant and the Urban Areas Security Initiative Grant. Related costs consist of employee benefits. Related Costs: \$185,528	-	-	185,528
TOTAL EMERGENCY MANAGEMENT		<u>(53,583)</u>	-	
2012-13 Program Budget		1,789,893	15	
Changes in Salaries, Expense, Equipment and Special		<u>(53,583)</u>	-	
2013-14 PROGRAM BUDGET		<u>1,736,310</u>	<u>15</u>	

**EMERGENCY MANAGEMENT
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2012-13 Contract Amount	Program/Code/Description	2013-14 Contract Amount
Emergency Management - AL3501		
\$ 4,990	1. Lease and maintenance of photocopiers.....	\$ 4,990
<u>116,000</u>	2. Comprehensive emergency management activities.....	<u>-</u>
<u>\$ 120,990</u>	Emergency Management Total	<u>\$ 4,990</u>
<u><u>\$ 120,990</u></u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u><u>\$ 4,990</u></u>

EMERGENCY MANAGEMENT TRAVEL AUTHORITY

2012-13 Amount	Auth. No.	Trip Category Trip-Location-Date	2013-14 Amount	Auth. No.
		A. Conventions		
\$ -	-	1. None	\$ -	-
\$ -	-	TOTAL CONVENTION TRAVEL	\$ -	-
		B. Business		
\$ -	-	2. None	\$ -	-
\$ -	-	TOTAL BUSINESS TRAVEL	\$ -	-
<u>\$ -</u>	<u>-</u>	TOTAL TRAVEL EXPENSE ACCOUNT	<u>\$ -</u>	<u>-</u>

EMERGENCY MANAGEMENT

Position Counts			Code	Title	2013-14 Salary Range and Annual Salary	
2012-13	Change	2013-14				
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	-	1	1117-3	Executive Administrative Assistant III	3223	(67,296- 83,603)
1	-	1	1223-2	Accounting Clerk II	2428	(50,696- 62,974)
4	-	4	1702-1	Emergency Management Coordinator I	3964	(82,768-102,813)
4	-	4	1702-2	Emergency Management Coordinator II	4908	(102,479-127,326)
1	-	1	9171-1	Senior Management Analyst I	3967	(82,830-102,917)
2	-	2	9184-2	Management Analyst II	3359	(70,135- 87,132)
1	-	1	9272	General Manager Emergency Management Department		(188,859)
1	-	1	9273	Assistant General Manager Emergency Management Department	5650	(117,972-146,577)
15	-	15				

AS NEEDED

To be Employed As Needed in Such Numbers as Required

1535-1	Administrative Intern I	1519(5)	(39,400)
1535-2	Administrative Intern II	1653(5)	(42,866)

Total	Regular Positions
	15

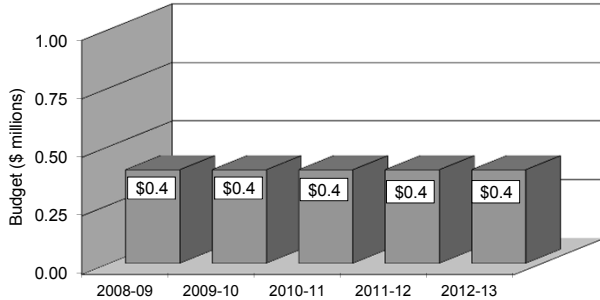
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EMPLOYEE RELATIONS BOARD

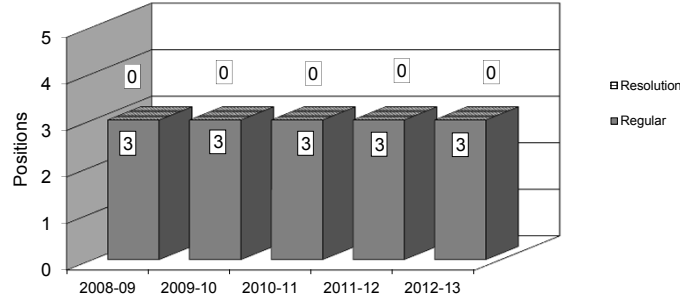
2013-14 Proposed Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



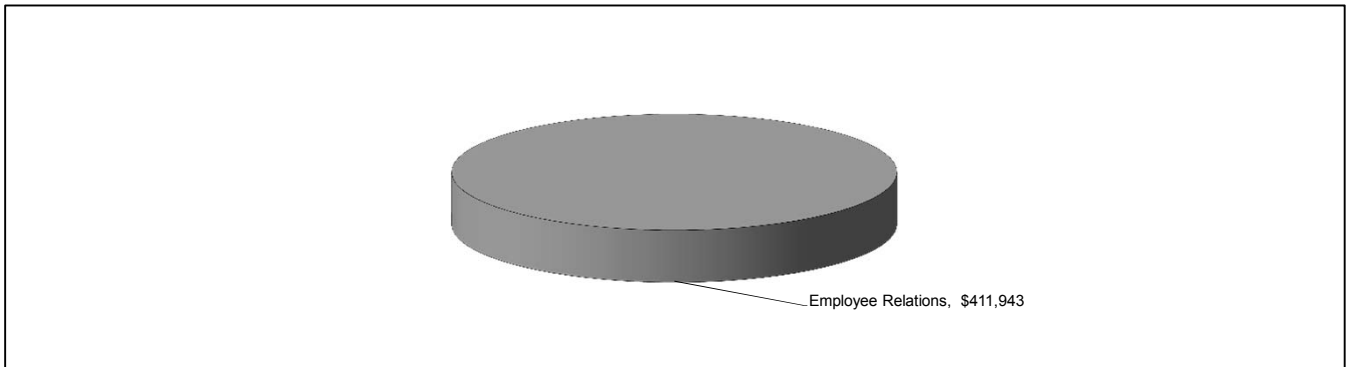
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2013-14 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund				
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2012-13 Adopted	\$ 400,284	3	0	\$ 400,284	100%	3	0	\$ -	0%	0	0
2013-14 Proposed	\$ 411,943	3	0	\$ 411,943	100%	3	0	\$ -	0%	0	0
Change from Prior Year	\$ 11,659	0	0	\$ 11,659		0	0	\$ -		0	0

2013-14 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
◆ 2012-13 Employee Compensation Adjustment	\$ 4,879	-
◆ 2013-14 Employee Compensation Adjustment	\$ 7,813	-
◆ Adjustments to Employee Compensation	\$ (1,667)	-

Recapitulation of Changes

	Adopted Budget 2012-13	Total Budget Changes	Budget Appropriation 2013-14
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	249,656	11,659	261,315
Salaries As-Needed	60,000	-	60,000
Total Salaries	309,656	11,659	321,315
Expense			
Printing and Binding	1,200	-	1,200
Contractual Services	75,000	-	75,000
Office and Administrative	12,428	-	12,428
Operating Supplies	2,000	-	2,000
Total Expense	90,628	-	90,628
Total Employee Relations Board	400,284	11,659	411,943
SOURCES OF FUNDS			
General Fund	400,284	11,659	411,943
Total Funds	400,284	11,659	411,943
Percentage Change			2.91%
Positions	3	-	3

Employee Relations

This program provides for determining representation units for City employees; arranging for elections in such units; determining the validity of charges of unfair practices by management or employee organizations; maintaining lists of impartial third parties for use in the resolution of impasses and arbitration of grievances; and acting upon requests for mediation or fact finding in the resolution of impasses. The Board is authorized to conduct investigations and hold public hearings on all matters relating to the composition of representation units and unfair employee relations practices.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
Obligatory Changes			
1 . 2012-13 Employee Compensation Adjustment Related costs consist of employee benefits. SG \$4,879 Related Costs: \$1,309	4,879	-	6,188
2 . 2013-14 Employee Compensation Adjustment Related costs consist of employee benefits. SG \$7,813 Related Costs: \$2,096	7,813	-	9,909
3 . Salary Step Plan and Turnover Effect Related costs consist of employee benefits. SG \$(374) Related Costs: \$(100)	(374)	-	(474)
4 . Change in Number of Working Days Increase funding to reflect one additional working day. Related costs consist of employee benefits. SG \$1,008 Related Costs: \$270	1,008	-	1,278
5 . Adjustments to Employee Compensation Reduce funding in the Salaries General Account to reflect compensation adjustments for civilian employees in certain bargaining units. Related costs consist of employee benefits. SG \$(1,667) Related Costs: \$(447)	(1,667)	-	(2,114)
TOTAL EMPLOYEE RELATIONS	11,659	-	

2012-13 Program Budget	400,284	3
Changes in Salaries, Expense, Equipment and Special	11,659	-
2013-14 PROGRAM BUDGET	411,943	3

**EMPLOYEE RELATIONS BOARD
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2012-13 Contract Amount	Program/Code/Description	2013-14 Contract Amount
Employee Relations - FC3601		
\$ 3,000	1. Photocopy machine rental.....	\$ 3,000
51,000	2. Hearing officers.....	51,000
<u>21,000</u>	3. Hearing reporter and transcription services.....	<u>21,000</u>
<u>\$ 75,000</u>	Employee Relations Total	<u>\$ 75,000</u>
<u><u>\$ 75,000</u></u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u><u>\$ 75,000</u></u>

EMPLOYEE RELATIONS BOARD TRAVEL AUTHORITY

2012-13 Amount	Auth. No.	Trip Category Trip-Location-Date	2013-14 Amount	Auth. No.
A. Conventions				
\$ -	-	1. None	\$ -	-
\$ -	-	TOTAL CONVENTION TRAVEL	\$ -	-
B. Business				
\$ -	-	2. None	\$ -	-
\$ -	-	TOTAL BUSINESS TRAVEL	\$ -	-
<u>\$ -</u>	<u>-</u>	TOTAL TRAVEL EXPENSE ACCOUNT	<u>\$ -</u>	<u>-</u>

EMPLOYEE RELATIONS BOARD

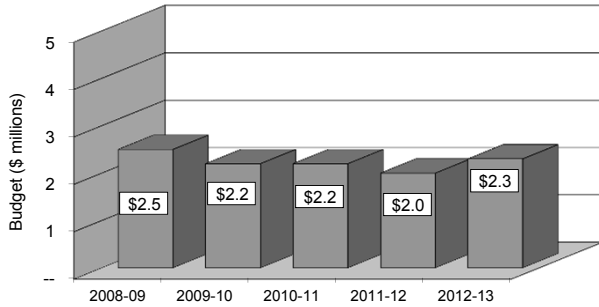
Position Counts					2013-14 Salary Range and Annual Salary	
2012-13	Change	2013-14	Code	Title		
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	-	1	1368	Senior Clerk Typist	2299	(48,003- 59,633)
1	-	1	9719	Executive Director Employee Relations Board	4132	(86,276-107,177)
1	-	1	9734-1	Commission Executive Assistant I	2649	(55,311- 68,736)
<u>3</u>	<u>-</u>	<u>3</u>				
<u>Commissioner Positions</u>						
5	-	5	0107	Member Employee Relations Board	\$750.00/mtg	
<u>5</u>	<u>-</u>	<u>5</u>				
		<u>Regular Positions</u>			<u>Commissioner Positions</u>	
Total		<u>3</u>			<u>5</u>	

ETHICS COMMISSION

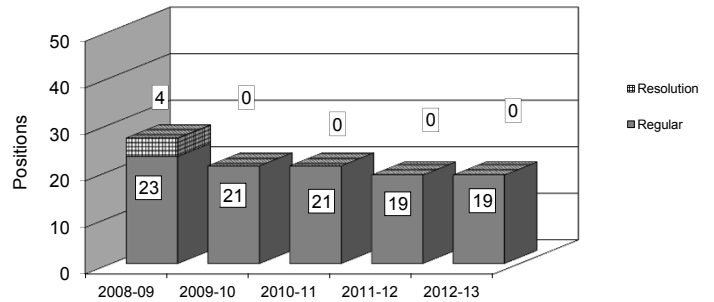
2013-14 Proposed Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



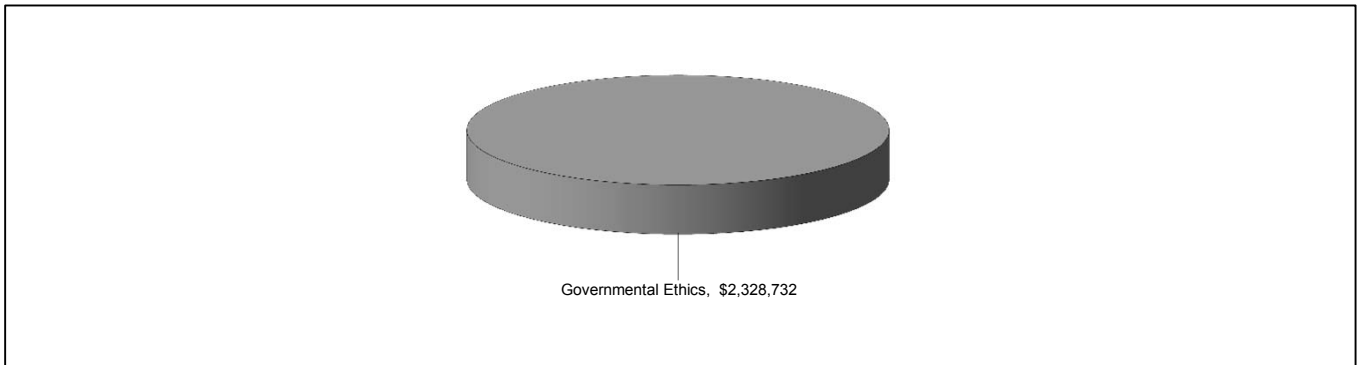
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2013-14 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund		
		Regular	Resolution		Regular	Resolution		Regular	Resolution
2012-13 Adopted	\$ 2,269,501	19	0	\$ - 0%	0	0	\$ 2,269,501 100%	19	0
2013-14 Proposed	\$ 2,328,732	19	0	\$ - 0%	0	0	\$ 2,328,732 100%	19	0
Change from Prior Year	\$ 59,231	0	0	\$ -	0	0	\$ 59,231	0	0

2013-14 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
◆ 2012-13 Employee Compensation Adjustments	\$ 48,064	-
◆ 2013-14 Employee Compensation Adjustments	\$ 62,059	-
◆ Full Funding for Partially Financed Positions	\$ 50,082	-

Recapitulation of Changes

	Adopted Budget 2012-13	Total Budget Changes	Budget Appropriation 2013-14
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	1,912,455	59,231	1,971,686
Salaries As-Needed	20,000	-	20,000
Total Salaries	1,932,455	59,231	1,991,686
Expense			
Printing and Binding	1,125	-	1,125
Contractual Services	290,115	-	290,115
Transportation	6,000	-	6,000
Office and Administrative	39,806	-	39,806
Total Expense	337,046	-	337,046
Total Ethics Commission	2,269,501	59,231	2,328,732
SOURCES OF FUNDS			
City Ethics Commission Fund (Sch. 30)	2,269,501	59,231	2,328,732
Total Funds	2,269,501	59,231	2,328,732
Percentage Change			2.61%
Positions	19	-	19

Governmental Ethics

The program provides for the administration, education and implementation of the City's Charter provisions, statutes and ordinances concerning campaign financing, lobbying, conflicts of interest and governmental ethics.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
Obligatory Changes			
1 . 2012-13 Employee Compensation Adjustment Related costs consist of employee benefits. SG \$48,064 Related Costs: \$12,895	48,064	-	60,959
2 . 2013-14 Employee Compensation Adjustment Related costs consist of employee benefits. SG \$62,059 Related Costs: \$16,651	62,059	-	78,710
3 . Salary Step Plan and Turnover Effect Related costs consist of employee benefits. SG \$(108,528) Related Costs: \$(29,118)	(108,528)	-	(137,646)
4 . Change in Number of Working Days Increase funding to reflect one additional working day. Related costs consist of employee benefits. SG \$7,554 Related Costs: \$2,027	7,554	-	9,581
5 . Full Funding for Partially Financed Positions This includes the restoration of negotiated unpaid holidays adopted as part of the Fiscal Year 2012-13 Budget. Related costs consist of employee benefits. SG \$50,082 Related Costs: \$13,437	50,082	-	63,519
TOTAL GOVERNMENTAL ETHICS	59,231	-	
2012-13 Program Budget	2,269,501	19	
Changes in Salaries, Expense, Equipment and Special	59,231	-	
2013-14 PROGRAM BUDGET	2,328,732	19	

**ETHICS COMMISSION
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2012-13 Contract Amount	Program/Code/Description	2013-14 Contract Amount
Governmental Ethics Program - FN1701		
\$ 10,000	1. Photocopier rental.....	\$ 10,000
250,000	2. Charter-mandated Special Prosecutor.....	250,000
21,815	3. Administrative Law Judge Hearings.....	21,815
8,300	4. Legal research equipment rental (Lexis-Nexis).....	8,300
<u>290,115</u>		<u>290,115</u>
\$ 290,115	Governmental Ethics Program Total	\$ 290,115
<u>290,115</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>290,115</u>

ETHICS COMMISSION TRAVEL AUTHORITY

2012-13 Amount	Auth. No.	Trip Category Trip-Location-Date	2013-14 Amount	Auth. No.
A. Conventions				
\$ -	-	1. None	\$ -	-
\$ -	-	TOTAL CONVENTION TRAVEL	\$ -	-
B. Business				
\$ -	5	2. Undesignated	\$ -	5
\$ -	5	TOTAL BUSINESS TRAVEL	\$ -	5
<u>\$ -</u>	<u>5</u>	TOTAL TRAVEL EXPENSE ACCOUNT	<u>\$ -</u>	<u>5</u>

ETHICS COMMISSION

Position Counts			Code	Title	2013-14 Salary Range and Annual Salary	
2012-13	Change	2013-14				
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	-	1	0013	Executive Officer City Ethics Commission	7038	(146,953-182,553)
1	-	1	0015	Ethics Officer I	4093	(85,461-106,174)
3	-	3	0016	Ethics Officer II	5076	(105,986-131,669)
3	-	3	0017	Ethics Officer III	6144	(128,286-159,397)
1	-	1	0577	Paralegal II	3291	(68,716- 85,378)
1	-	1	1517-1	Auditor I	2828	(59,048- 73,372)
1	-	1	9184-1	Management Analyst I	2846	(59,424- 73,852)
8	-	8	9184-2	Management Analyst II	3359	(70,135- 87,132)
<u>19</u>	<u>-</u>	<u>19</u>				

Commissioner Positions

5	-	5	0101-2	Commissioner		\$50.00/mtg
<u>5</u>	<u>-</u>	<u>5</u>				

AS NEEDED

To be Employed As Needed in Such Numbers as Required

0102	Commission Hearing Examiner	\$900.00 per day;
1358	Clerk Typist	1861 (38,857- 48,295)
1368	Senior Clerk Typist	2299 (48,003- 59,633)
1517-1	Auditor I	2828 (59,048- 73,372)
1539	Management Assistant	2387 (49,840- 61,930)
1542	Project Assistant	2387 (49,840- 61,930)

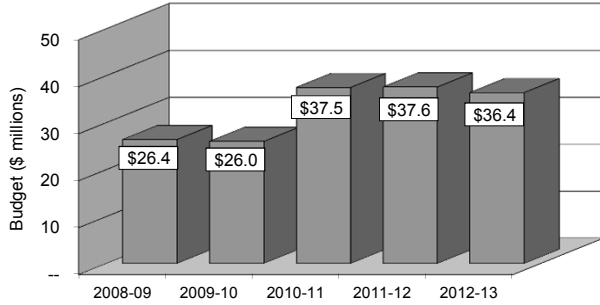
	Regular Positions	Commissioner Positions
Total	<u>19</u>	<u>5</u>

FINANCE

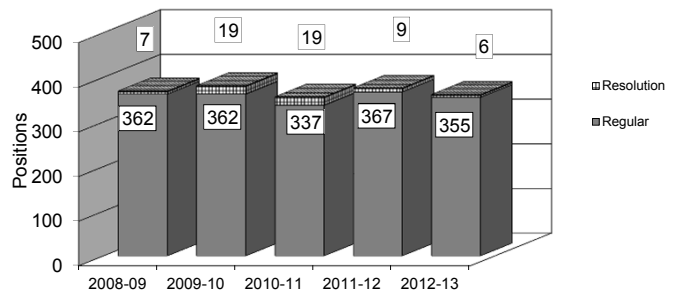
2013-14 Proposed Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



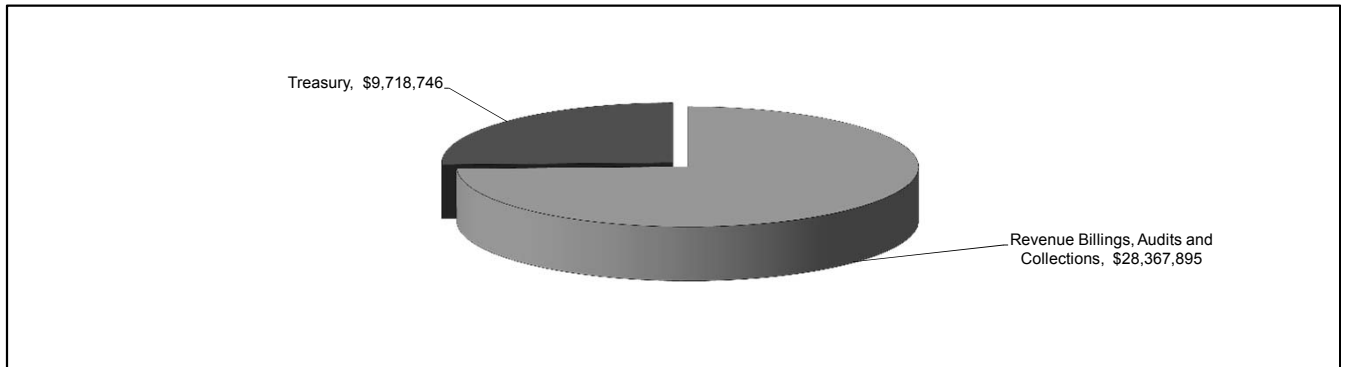
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2013-14 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund		
		Regular	Resolution		Regular	Resolution		Regular	Resolution
2012-13 Adopted	\$ 36,376,470	355	6	\$ 34,972,700 96%	352	6	\$ 1,403,770 4%	3	0
2013-14 Proposed	\$ 38,086,641	354	0	\$ 36,672,192 96%	351	0	\$ 1,414,449 4%	3	0
Change from Prior Year	\$ 1,710,171	(1)	(6)	\$ 1,699,492	(1)	(6)	\$ 10,679	0	0

2013-14 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
◆ Deletion of Vacancies & Position Adjustments	\$ (137,340)	(3)
◆ Parking Occupancy Tax Collections	\$ 100,000	-
◆ Tax Penalty Amnesty Program	\$ 200,000	-
◆ Treasury Management System	\$ 285,000	-

Recapitulation of Changes

	Adopted Budget 2012-13	Total Budget Changes	Budget Appropriation 2013-14
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	27,372,319	1,322,845	28,695,164
Salaries As-Needed	249,038	-	249,038
Overtime General	45,813	-	45,813
Total Salaries	27,667,170	1,322,845	28,990,015
Expense			
Printing and Binding	272,930	80,000	352,930
Travel	45,850	-	45,850
Contractual Services	1,220,399	291,026	1,511,425
Transportation	307,358	-	307,358
Bank Service Fees	6,000,000	-	6,000,000
Office and Administrative	856,749	2,068	858,817
Operating Supplies	6,014	-	6,014
Total Expense	8,709,300	373,094	9,082,394
Equipment			
Furniture, Office and Technical Equipment	-	14,232	14,232
Total Equipment	-	14,232	14,232
Total Finance	36,376,470	1,710,171	38,086,641

SOURCES OF FUNDS

General Fund	34,972,700	1,699,492	36,672,192
Sewer Operation & Maintenance (Sch. 14)	9,784	547	10,331
Sewer Capital (Sch. 14)	393,986	10,132	404,118
Bldg and Safety Enterprise Fund (Sch. 40)	1,000,000	-	1,000,000
Total Funds	36,376,470	1,710,171	38,086,641
Percentage Change			4.7%
Positions	355	(1)	354

Changes Applicable to Various Programs

The following changes involve two or more budgetary programs. These changes are explained below and apportioned as single entries in the affected programs. Single-program changes are shown only in the programs involved.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
Obligatory Changes			
1 . 2012-13 Employee Compensation Adjustment Related costs consist of employee benefits. SG \$506,072 Related Costs: \$135,741	506,072	-	641,813
2 . 2013-14 Employee Compensation Adjustment Related costs consist of employee benefits. SG \$474,887 Related Costs: \$127,376	474,887	-	602,263
3 . Salary Step Plan and Turnover Effect Related costs consist of employee benefits. SG \$531,536 Related Costs: \$142,578	531,536	-	674,114
4 . Change in Number of Working Days Increase funding to reflect one additional working day. Related costs consist of employee benefits. SG \$110,004 Related Costs: \$29,506	110,004	-	139,510
5 . Full Funding for Partially Financed Positions This includes the restoration of negotiated unpaid holidays adopted as part of the Fiscal Year 2012-13 Budget. SG \$151,865	151,865	-	151,865
6 . Adjustments to Employee Compensation Reduce funding in the Salaries General Account to reflect compensation adjustments for civilian employees in certain bargaining units. Related costs consist of employee benefits. SG \$(158,967) Related Costs: \$(42,651)	(158,967)	-	(201,618)
Deletion of One-Time Services			
7 . Deletion of Funding for Resolution Authorities Delete funding for six resolution authority positions. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits. Two positions are continued as regular positions: CARR/CUBS System Support (Two positions) Four positions are not continued: Human Resources Consolidation (Four positions) SG \$(345,616) Related Costs: \$(130,212)	(345,616)	-	(475,828)

Program Changes		Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special				
Deletion of One-Time Services				
8 .	Deletion of One-Time Expense Funding Delete one-time funding for Fiscal Year 2012-13 expense items. <i>EX \$(558,667)</i>	(558,667)	-	(558,667)
Efficiencies to Services				
9 .	Deletion of Vacancies & Position Adjustments Delete funding and regular authority for one Accounting Records Supervisor II, one Principal Clerk, and two Clerk Typists to fund critical positions for the City's investments program. The positions to be deleted are vacant and service levels have been adjusted as a result of the vacancies. Add funding and regular authority for one Senior Management Analyst I for treasury and cash management operations. Upgrade one Investment Officer II to an Investment Officer III and upgrade three Investment Officer I positions to the Investment Officer II level. These upgrades will strengthen the City's investment operations through increased supervision and will bring Treasury Investment Officers at par with the City Pensions departments. Related costs consist of employee benefits. <i>SG \$(137,340)</i> Related Costs: \$(71,160)	(137,340)	(3)	(208,500)
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS		<u>573,774</u>	<u>(3)</u>	

Revenue Billings, Audits and Collections

This program provides for the collection of City taxes other than property taxes, and collection of revenue from licenses, permits and fees not collected by other departments; provides for the development and implementation of the City's revenue policy including guidelines for the collection of outstanding receivables and makes recommendations to the Mayor and Council concerning the efficient organization of the revenue collection functions of the City.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
10 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$114,407	307,660	(4)	422,067
Continuation of Services			
11 . LATAX Oracle Database Management Licenses Continue Office and Administrative Account funding for Oracle Database Management software licenses and system support. The Oracle licenses are necessary to provide full processor support to accommodate increased data analysis and report functionality for both the LATAX and Treasury systems. This is the second year of a five-year payment plan. The cumulative cost for the licenses and maintenance over the five years is \$671,509. <i>EX \$133,035</i>	133,035	-	133,035
12 . CARR/CUBS System Support and Upgrade Continue funding and add regular authority for one Fiscal Systems Specialist I and one Systems Analyst II to support the Centralized Accounts Receivable Reporting (CARR) system and the Columbia Ultimate Business System (CUBS). Add funding in the amount of \$7,700 to the Office and Administrative Account for CUBS licenses. Add one-time funding in the amount of \$14,232 to the Equipment Account to purchase a server to support a user interface upgrade for CUBS. Related costs consist of employee benefits. <i>SG \$190,404; EX \$7,700; EQ \$14,232</i> Related Costs: \$73,956	212,336	2	286,292

Program Changes		Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special				
Continuation of Services				
13 .	Parking Occupancy Tax Collections Add funding in the amount of \$70,000 to the Contractual Services Account and one-time funding in the amount of \$30,000 to the Contractual Services Account to comply with the 2012 audit of the Parking Occupancy Tax (POT) collection and procedures. The ongoing funding is to purchase access to industry databases for discovery and conduct an annual survey of parking lots located in the City. The one-time funding is for LATAX enhancements that will capture data specific to identifying multiple addresses for one parking lot, layouts, and the number of spaces per lot. The enhancements will also improve the POT monthly reporting requirements to reduce the risk of underreporting. Recognize \$400,000 in new Parking Occupancy Tax receipts resulting from additional discovery efforts and the LATAX enhancements. <i>EX \$100,000</i>	100,000	-	100,000
14 .	LATAX Programming Continue Contractual Services Account funding for ongoing programming services for the City's tax and permit system (LATAX). <i>EX \$190,000</i>	190,000	-	190,000
New Services				
15 .	Tax Penalty Amnesty Program Add one-time funding in the amount of \$200,000 in the Printing and Binding (\$80,000) and Office and Administrative (\$120,000) accounts to notify taxpayers and advertise a Tax Penalty Amnesty Program in 2013. Recognize new receipts totaling \$5.5 million resulting from the program. The Tax Penalty Amnesty Program will give businesses an opportunity to seek relief from penalties resulting from outstanding account balances. <i>EX \$200,000</i>	200,000	-	200,000

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
Transfer of Services			
16 . Software Maintenance	(3,974)	-	(3,974)
Transfer \$3,974 from the Contractual Services Account to the Information Technology Agency (ITA) for Control M software maintenance costs which are currently being paid by ITA on behalf of the Department. <i>EX \$(3,974)</i>			
TOTAL REVENUE BILLINGS, AUDITS AND COLLECTIONS	<u>1,139,057</u>	<u>(2)</u>	
2012-13 Program Budget	27,228,838	329	
Changes in Salaries, Expense, Equipment and Special	<u>1,139,057</u>	<u>(2)</u>	
2013-14 PROGRAM BUDGET	<u>28,367,895</u>	<u>327</u>	

Treasury

This program provides for the following functions: 1) the receipting of all City cash and electronic disbursement of funds, the management of banking relationships and the implementation of citywide banking services; 2) accounting of City cash, investment transactions, debt service and interest allocation; 3) management of the City's general and special investment pools issuance and administration of assessment district bonds as well as the processing of esheatments of unclaimed monies and the preparation of Treasury's emergency management and business continuity plan; and 4) treasury-related technology and administrative support.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
17 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$76,771	266,114	1	342,885
Continuation of Services			
18 . Custody and Securities Lending Services Increase Contractual Services Account funding for custody and securities lending services. The Office of Finance executed a new contract in October 2012 to continue these services and contract costs increased by \$20,000, from \$55,000 to \$75,000. <i>EX \$20,000</i>	20,000	-	20,000
New Services			
19 . Treasury Management System Add one-time Contractual Services Account funding in the amount of \$285,000 to purchase a Treasury Management System (TMS). The TMS will increase efficiency through improved cash flow management, automated treasury processes, and data collection and analysis. <i>EX \$285,000</i>	285,000	-	285,000
TOTAL TREASURY	571,114	1	
2012-13 Program Budget	9,147,632	26	
Changes in Salaries, Expense, Equipment and Special	571,114	1	
2013-14 PROGRAM BUDGET	9,718,746	27	

FINANCE
DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2012-13 Contract Amount	Program/Code/Description	2013-14 Contract Amount
Revenue Billings, Audits and Collections - FF3901		
\$ 52,487	1. Photocopier rental (9).....	\$ 52,487
122,600	2. Tax discovery services (Lexis Nexis/Dun & Bradstreet).....	122,600
8,000	3. Post office box rentals.....	8,000
250,000	4. LATAX programming support.....	190,000
39,200	5. LATAX portable data terminal wireless access.....	39,200
20,000	6. AB63 - State Franchise Tax Board.....	20,000
1,000	7. Legal Solutions/On-line legal forms.....	1,000
1,000	8. ChoicePoint/On-line research tool.....	1,000
30,000	9. SLAMS/Process Serving.....	30,000
20,000	10. CUBS annual license and mainteance.....	16,026
50,000	11. CARR/CUBS support services.....	-
-	12. Parking Occupancy Tax enforcement services.....	100,000
12,000	13. Public Member Meetings.....	12,000
30,000	14. Communication Users' Tax Independent Audit.....	30,000
800	15. Security Services.....	800
800	16. Storage Services.....	800
<u>\$ 637,887</u>	Revenue Billings, Audits and Collections Total	<u>\$ 623,913</u>
Treasury - FF3902		
\$ 600	17. Annual servicing of vault and security equipment.....	\$ 600
15,000	18. Payment Card Industry Compliance.....	15,000
43,000	19. Investment accounting and reporting services.....	43,000
166,525	20. On-line financial information system lease.....	166,525
55,000	21. Financial custodial services.....	75,000
108,000	22. Financial advisor.....	108,000
194,387	23. BondEdge Investment System.....	194,387
-	24. Treasury Management System.....	285,000
<u>\$ 582,512</u>	General Administration and Support Total	<u>\$ 887,512</u>
<u>\$ 1,220,399</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 1,511,425</u>

FINANCE TRAVEL AUTHORITY

2012-13 Amount	Auth. No.	Trip Category Trip-Location-Date	2013-14 Amount	Auth. No.
A. Conventions				
\$ - *	-	1. Government Finance Officers Association (GFOA) May 18-21, 2014 Minneapolis, MN	\$ - *	2
-	*	2. League of California Cities Financial Management Seminar	-	*
-	*	3. California Society of Municipal Finance Officers	-	*
-	*	4. Association of Finance Professionals (Treasury) October 27-30, 2013 Las Vegas, NV	-	*
-	*	5. Wells Fargo Advisory Board Meeting (Treasury)	-	*
-	*	6. Government Investment Officers Association (GIOA)	-	*
-	*	7. Collection Conferences	-	*
<u>\$ -</u>	<u>-</u>	TOTAL CONVENTION TRAVEL	<u>\$ -</u>	<u>8</u>
B. Business				
\$ - *	-	8. Various business trips to Los Angeles for staff based in Sacramento	\$ - *	-
43,850	-	9. Various trips outside the Los Angeles metropolitan area for audits of taxpayers	43,850	-
2,000	-	10. LATAX technical systems training not offered locally	2,000	3
-	*	11. California Municipal Revenue and Tax Association to obtain/share information affecting business practices	-	*
-	*	12. National Bureau of Business Licensing Officials to further contacts/identify issues that may impact administration of the City's tax code	-	*
-	*	13. Collection Agency Site Visits to identify issues of national interest that may impact the administration of the City's tax code	-	*
-	*	14. CUBS Annual Conference to remain current with CUBS technology and collections information	-	*
<u>\$ 45,850</u>	<u>-</u>	TOTAL BUSINESS TRAVEL	<u>\$ 45,850</u>	<u>3</u>
<u>\$ 45,850</u>	<u>-</u>	TOTAL TRAVEL EXPENSE ACCOUNT	<u>\$ 45,850</u>	<u>11</u>

* Trip authorized but not funded.

FINANCE

Position Counts			Code	Title	2013-14 Salary Range and Annual Salary	
2012-13	Change	2013-14				
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	-	1	1117-2	Executive Administrative Assistant II	3007	(62,786- 78,007)
1	-	1	1117-3	Executive Administrative Assistant III	3223	(67,296- 83,603)
1	(1)	-	1119-2	Accounting Records Supervisor II	3120	(65,145- 80,951)
5	-	5	1179-1	Tax Compliance Officer I	2649	(55,311- 68,736)
63	-	63	1179-2	Tax Compliance Officer II	3003	(62,702- 77,903)
14	-	14	1179-3	Tax Compliance Officer III	3727	(77,819- 96,695)
1	-	1	1194	Director of Cash Management Services	6099	(127,347-158,207)
3	-	3	1195	Principal Tax Compliance Officer	4185	(87,382-108,555)
10	(1)	9	1201	Principal Clerk	2649	(55,311- 68,736)
2	-	2	1211-1	Chief Tax Compliance Officer I	5037	(105,172-130,687)
1	-	1	1211-2	Chief Tax Compliance Officer II	6099	(127,347-158,207)
9	-	9	1223-1	Accounting Clerk I	2299	(48,003- 59,633)
10	-	10	1223-2	Accounting Clerk II	2428	(50,696- 62,974)
43	-	43	1229	Customer Service Specialist	2491	(52,012- 64,623)
2	-	2	1356-2	Tax Renewal Assistant II	1166(5)	(30,234)
3	-	3	1356-3	Tax Renewal Assistant III	1238(5)	(32,113)
1	-	1	1357-1	Senior Tax Renewal Assistant I	1415(5)	(36,707)
21	(2)	19	1358	Clerk Typist	1861	(38,857- 48,295)
9	-	9	1368	Senior Clerk Typist	2299	(48,003- 59,633)
1	-	1	1431-3	Programmer/Analyst III	3758	(78,467- 97,509)
1	-	1	1455-1	Systems Programmer I	4170	(87,069-108,179)
1	-	1	1513-2	Accountant II	2635	(55,018- 68,361)
81	-	81	1514-2	Tax Auditor II	3423	(71,472- 88,823)
22	-	22	1519	Senior Tax Auditor	3981	(83,123-103,251)
2	-	2	1523-2	Senior Accountant II	3313	(69,175- 85,942)
2	-	2	1524	Principal Tax Auditor	4399	(91,851-114,109)
1	1	2	1555-1	Fiscal Systems Specialist I	4208	(87,863-109,181)
1	-	1	1593-3	Departmental Chief Accountant III	5650	(117,972-146,577)
4	-	4	1596-2	Systems Analyst II	3359	(70,135- 87,132)
1	-	1	1597-1	Senior Systems Analyst I	3971	(82,914-103,021)
2	1	3	1597-2	Senior Systems Analyst II	4916	(102,646-127,493)
4	-	4	1609-1	Treasury Accountant I	3000	(62,640- 77,819)
2	-	2	1609-2	Treasury Accountant II	3756	(78,425- 97,405)
1	-	1	1620	Revenue Manager	5921	(123,630-153,614)
7	-	7	1758-2	Finance Collection Investigator II	2997	(62,577- 77,736)
1	-	1	1758-3	Finance Collection Investigator III	3164	(66,064- 82,079)
3	(3)	-	9146-1	Investment Officer I	4570	(95,421-118,556)
1	2	3	9146-2	Investment Officer II	5693	(118,869-147,684)

FINANCE

Position Counts			Code	Title	2013-14 Salary Range and Annual Salary	
2012-13	Change	2013-14				
<u>GENERAL</u>						
<u>Regular Positions</u>						
-	1	1	9146-3	Investment Officer III	7159	(149,480-185,707)
1	-	1	9147	Chief Investment Officer	6099	(127,347-158,207)
4	1	5	9171-1	Senior Management Analyst I	3967	(82,830-102,917)
1	-	1	9171-2	Senior Management Analyst II	4915	(102,625-127,472)
1	-	1	9182	Chief Management Analyst	6099	(127,347-158,207)
1	-	1	9184-1	Management Analyst I	2846	(59,424- 73,852)
5	-	5	9184-2	Management Analyst II	3359	(70,135- 87,132)
1	-	1	9375	Director of Systems	6099	(127,347-158,207)
1	-	1	9650	Director of Finance		(233,501)
2	-	2	9651	Assistant Director of Finance	6986	(145,867-181,217)
<u>355</u>	<u>(1)</u>	<u>354</u>				

AS NEEDED

To be Employed As Needed in Such Numbers as Required

1356-1	Tax Renewal Assistant I	\$13.54/hr.
1356-2	Tax Renewal Assistant II	1166(5) (30,234)
1356-3	Tax Renewal Assistant III	1238(5) (32,113)
1356-4	Tax Renewal Assistant IV	1394(5) (36,164)
1357-1	Senior Tax Renewal Assistant I	1415(5) (36,707)
1357-2	Senior Tax Renewal Assistant II	1525(5) (39,567)
1357-3	Senior Tax Renewal Assistant III	1843(5) (47,836)
1502	Student Professional Worker	1346(5) (34,911)

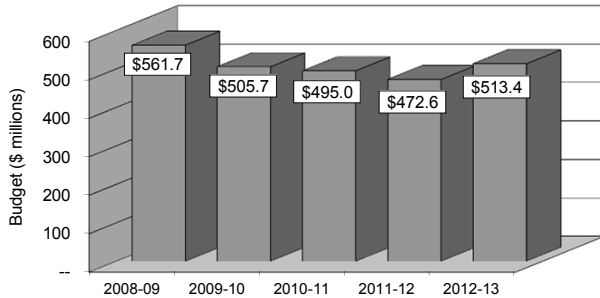
	Regular Positions
Total	<u>354</u>

FIRE

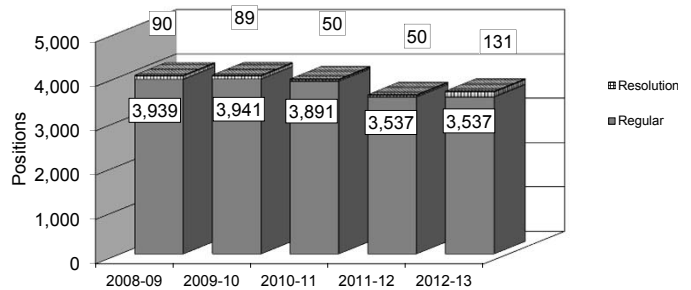
2013-14 Proposed Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



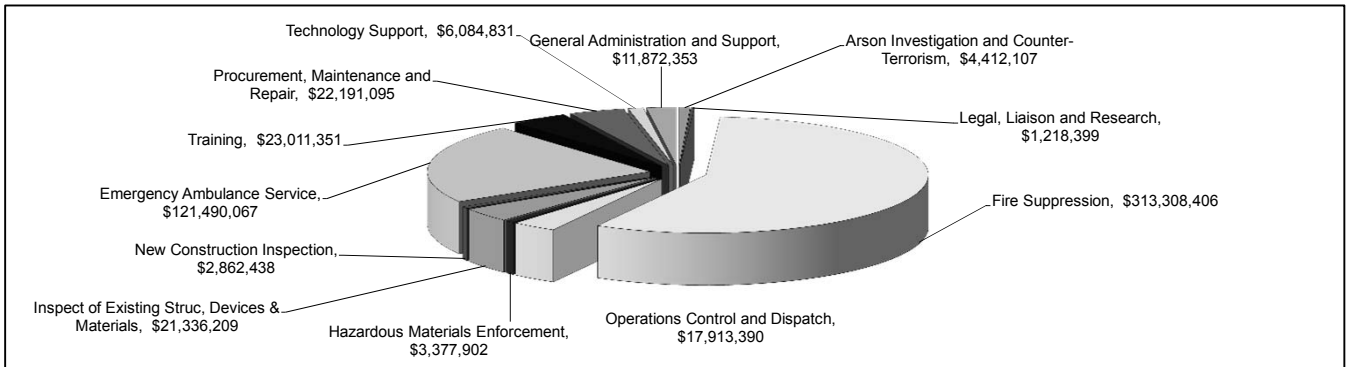
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2013-14 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund				
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2012-13 Adopted	\$ 513,444,773	3,537	131	\$ 506,583,509	99%	3,455	131	\$ 6,861,264	1%	82	0
2013-14 Proposed	\$ 549,078,548	3,537	15	\$ 542,217,284	99%	3,455	15	\$ 6,861,264	1%	82	0
Change from Prior Year	\$ 35,633,775	0	(116)	\$ 35,633,775		0	(116)	\$ -		0	0

2013-14 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
◆ Recruit Training	\$ 4,236,467	8
◆ Automatic Vehicle Locator Project	\$ 2,000,000	-
◆ Upgrade 25 Fire Companies	\$ 1,501,202	-
◆ Dispatch Center	\$ 1,340,632	5
◆ Computer-Aided Dispatch System Consultant	\$ 200,000	-
◆ Contract Brush Clearance	\$ 75,000	-
◆ Fuel Vehicle Management System	\$ 75,000	-
◆ FireStat Unit	\$ 49,064	(1)

Recapitulation of Changes

	Adopted Budget 2012-13	Total Budget Changes	Budget Appropriation 2013-14
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	23,369,015	279,342	23,648,357
Salaries Sworn	342,348,519	8,721,163	351,069,682
Sworn Bonuses	4,069,896	-	4,069,896
Unused Sick Time	3,381,709	-	3,381,709
Salaries As-Needed	106,000	-	106,000
Overtime General	1,230,910	-	1,230,910
Overtime Sworn	4,964,283	500,000	5,464,283
Overtime Constant Staffing	99,822,372	16,479,785	116,302,157
Overtime Variable Staffing	10,570,248	2,184,818	12,755,066
Total Salaries	489,862,952	28,165,108	518,028,060
Expense			
Printing and Binding	348,105	-	348,105
Travel	23,070	-	23,070
Construction Expense	223,755	-	223,755
Contractual Services	5,331,728	4,087,167	9,418,895
Contract Brush Clearance	2,500,000	75,000	2,575,000
Field Equipment Expense	3,284,604	500,000	3,784,604
Investigations	5,400	-	5,400
Rescue Supplies and Expense	2,660,477	750,000	3,410,477
Transportation	3,158	-	3,158
Uniforms	2,833,230	-	2,833,230
Water Control Devices	766,060	-	766,060
Office and Administrative	1,753,138	1,806,500	3,559,638
Operating Supplies	3,849,096	250,000	4,099,096
Total Expense	23,581,821	7,468,667	31,050,488
Equipment			
Furniture, Office and Technical Equipment	-	-	-
Transportation Equipment	-	-	-
Total Equipment	-	-	-
Total Fire	513,444,773	35,633,775	549,078,548

SOURCES OF FUNDS

General Fund	506,583,509	35,633,775	542,217,284
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Recapitulation of Changes

	Adopted Budget 2012-13	Total Budget Changes	Budget Appropriation 2013-14
SOURCES OF FUNDS			
Local Public Safety Fund (Sch. 17)	6,000,000	-	6,000,000
Fire Hydrant Install Fund (Sch. 29)	861,264	-	861,264
Total Funds	513,444,773	35,633,775	549,078,548
Percentage Change			6.94%
Positions	3,537	-	3,537

Changes Applicable to Various Programs

The following changes involve two or more budgetary programs. These changes are explained below and apportioned as single entries in the affected programs. Single-program changes are shown only in the programs involved.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
Obligatory Changes			
1 . 2012-13 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG \$227,054</i> Related Costs: \$60,919	227,054	-	287,973
2 . 2013-14 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG \$462,334; SW \$13,335,867</i> Related Costs: \$6,035,825	13,798,201	-	19,834,026
3 . Salary Step Plan and Turnover Effect Related costs consist of employee benefits. <i>SG \$(75,246); SW \$233,115</i> Related Costs: \$83,152	157,869	-	241,021
4 . Change in Number of Working Days Increase funding to reflect one additional working day. Related costs consist of employee benefits. <i>SG \$93,802; SW \$1,330,221</i> Related Costs: \$614,853	1,424,023	-	2,038,876
5 . Full Funding for Partially Financed Positions This includes the restoration of negotiated unpaid holidays adopted as part of the Fiscal Year 2012-13 Budget. Related costs consist of employee benefits. <i>SG \$62,685; SW \$3,556,385</i> Related Costs: \$1,593,363	3,619,070	-	5,212,433
6 . Adjustments to Employee Compensation Reduce funding in the Salaries General Account to reflect compensation adjustments for civilian employees in certain bargaining units. Related costs consist of employee benefits. <i>SG \$(312,927)</i> Related Costs: \$(83,960)	(312,927)	-	(396,887)
Deletion of One-Time Services			
7 . Deletion of Funding for Resolution Authorities Delete funding for 131 resolution authority positions. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits. One position is continued: LAX Airport Security (One position) 130 positions are not continued: LAFD Deployment Plan (129 positions) Homeland Security Enhancements (One position) <i>SW \$(12,165,929)</i> Related Costs: \$(5,393,156)	(12,165,929)	-	(17,559,085)

Program Changes		Direct Cost	Posi- tions	Fire Total Cost
Changes in Salaries, Expense, Equipment and Special				
Deletion of One-Time Services				
8 .	Deletion of One-Time Expense Funding Delete one-time funding for Fiscal Year 2012-13 expense items. <i>EX \$(325,000)</i>	(325,000)	-	(325,000)
Other Changes or Adjustments				
9 .	Adjustments to Expense Accounts Increase funding in the Sworn Overtime and Field Equipment Expense accounts to more effectively meet expenditure levels in these accounts. <i>SWOT \$500,000; EX \$500,000</i>	1,000,000	-	1,000,000
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS		7,422,361	-	

Arson Investigation and Counter-Terrorism

This Program investigates incidents that may be related to terrorist activity, works closely with law enforcement and other terrorism preparedness groups and also investigates the causes of fires of undetermined, suspicious, or incendiary origin, explosions, and fires in which deaths, serious injuries, or extensive property damage have occurred. Arson investigators interrogate witnesses and suspects, apprehend alleged offenders, and assist in prosecution of suspects.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
10 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$(113,443)	(254,506)	-	(367,949)
Continuation of Services			
11 . LAX Airport Security - Blue Ribbon Panel Continue funding and resolution authority for one Fire Assistant Chief assigned to the Los Angeles International Airport (LAX) to enhance communication and oversight for all fire services, exercises and training at LAX. LAX will fully reimburse the Department for the cost of this position. Related costs consist of employee benefits. <i>SW \$200,052</i> Related Costs: \$102,720	200,052	-	302,772
TOTAL ARSON INVESTIGATION AND COUNTER-TERRORISM	(54,454)	-	
2012-13 Program Budget	4,466,561	27	
Changes in Salaries, Expense, Equipment and Special	(54,454)	-	
2013-14 PROGRAM BUDGET	4,412,107	27	

Legal, Liaison and Research

This program inspects structures, devices and materials subject to the Fire Code, investigates permit applications and checks building plans for major structures, enforces brush and weed abatement code provisions, and provides fire prevention and control education and fire research.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
12 . Apportionment of Changes Applicable to Various Programs	56,412	-	80,934
Related costs consist of employee benefits			
Related Costs: \$24,522			
TOTAL LEGAL, LIAISON AND RESEARCH	56,412	-	

2012-13 Program Budget	1,161,987	11
Changes in Salaries, Expense, Equipment and Special	56,412	-
2013-14 PROGRAM BUDGET	1,218,399	11

Fire Suppression

This program responds to all alarms and requests related to fire suppression, extinguishes fires, protects and salvages property, and rescues endangered persons as required.

Program Changes	Direct Cost	Posi- tions	Total Cost
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Changes in Salaries, Expense, Equipment and Special

13 . Apportionment of Changes Applicable to Various Programs	1,910,953	-	2,477,979
Related costs consist of employee benefits			
Related Costs: \$567,026			

Continuation of Services

14 . Constant Staffing Overtime	15,753,058	-	15,753,058
Add funding in the Constant Staffing Overtime Account to offset the loss of overtime savings as a result of the 129 remaining firefighters leaving the Deployment Plan pool through attrition. The sworn salary direct cost savings from the attrition of these 129 firefighters is \$11,787,209. The cost to fill these vacancies in the field on a daily basis on Constant Staffing Overtime is \$15,753,058. A total of 129 vacant resolution authority positions previously authorized for the LAFD Deployment Plan are not continued. Keeping the majority of the Recruit Training staff in the field through September 30, 2013 to fill field vacancies on straight time will save the Department from incurring additional Constant Staffing Overtime expense. The Recruit Training Drill Tower will commence its first class in almost four years on January 27, 2014. See related Recruit Training item. <i>SOFFCS \$15,753,058</i>			

Increased Services

15 . Fuel Vehicle Management System	75,000	-	75,000
Add funding for the purchase of 250 computer modules to be installed on Fire Department vehicles as part of the second phase of a five-year Fuel Vehicle Management System implementation. Installation of these modules will prevent the unauthorized use of fuel, eliminate data entry errors of mileage and provide for accurate miles-per-gallon tracking of vehicles. Implementation of this system will also eliminate the use of fuel cards which will reduce departmental labor and administrative costs. This system is currently operational in both the Police Department and the Department of General Services fleet vehicle programs. <i>EX \$75,000</i>			

TOTAL FIRE SUPPRESSION

17,739,011	-
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2012-13 Program Budget	295,569,395	2,077
Changes in Salaries, Expense, Equipment and Special	17,739,011	-
2013-14 PROGRAM BUDGET	313,308,406	2,077

Operations Control and Dispatch

Responsible for dispatching resources and equipment to the scene of emergencies.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
16 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$181,308	411,440	-	592,748
Increased Services			
17 . Dispatch Center Add funding and regular authority for three Fire Captain Is and two Firefighter IIIs to enhance coverage in the transition to the sworn 40-hour work week staffing plan at the Metropolitan Fire Communications (MFC) Center, also known as the Dispatch Center. Add funding and resolution authority for 12 Fire Service Representatives to begin the transition to a civilian workforce during the last four months of Fiscal Year 2013-14. Add funding in the Variable Staffed Overtime Account for training new civilian call-takers. Add Office and Administrative Account funding for the Fire Priority Dispatch System-Fire Protocol software and for medical dispatch card sets in English and Spanish languages. Related costs consist of employee benefits. <i>SG \$238,404; SW \$595,728; SOVS \$200,000; EX \$306,500</i> Related Costs: \$380,028	1,340,632	5	1,720,660
TOTAL OPERATIONS CONTROL AND DISPATCH	<u>1,752,072</u>	<u>5</u>	
2012-13 Program Budget	16,161,318	102	
Changes in Salaries, Expense, Equipment and Special	<u>1,752,072</u>	<u>5</u>	
2013-14 PROGRAM BUDGET	<u>17,913,390</u>	<u>107</u>	

Hazardous Materials Enforcement

Enforce regulation of storage, use and handling of hazardous materials and substances to ensure compliance with the Fire Code.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
18 . Apportionment of Changes Applicable to Various Programs	102,435	-	145,040
Related costs consist of employee benefits			
Related Costs: \$42,605			
TOTAL HAZARDOUS MATERIALS ENFORCEMENT	<u>102,435</u>	<u>-</u>	
2012-13 Program Budget	3,275,467	32	
Changes in Salaries, Expense, Equipment and Special	<u>102,435</u>	<u>-</u>	
2013-14 PROGRAM BUDGET	<u>3,377,902</u>	<u>32</u>	

Inspect of Existing Struc, Devices & Materials

Performs fire and life safety functions to ensure uniform application of the Fire Code throughout the City.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
19 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$211,717	982,991	-	1,194,708
Increased Services			
20 . Contract Brush Clearance Add funding for the Contract Brush Clearance Account to assume responsibility for inspecting and clearing 12,000 vacant lots in the Very High Fire Hazard Severity Zone. These lots were previously inspected and cleared by the Department of Public Works, Bureau of Street Services. <i>EX \$75,000</i>	75,000	-	75,000
TOTAL INSPECT OF EXISTING STRUC, DEVICES & MATERIALS	<u>1,057,991</u>	<u>-</u>	
2012-13 Program Budget	20,278,218	114	
Changes in Salaries, Expense, Equipment and Special	<u>1,057,991</u>	<u>-</u>	
2013-14 PROGRAM BUDGET	<u>21,336,209</u>	<u>114</u>	

New Construction Inspection

Reviews new construction project plans, Division 5 permits and administrates certification of Fire/Life Safety systems testing.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
21 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$51,881	124,370	-	176,251
Efficiencies to Services			
22 . Fire Plan Check Service Efficiencies Delete funding and regular authority for seven Fire Inspector IIs. The fire safety engineering plan check function currently performed by these positions will be absorbed by existing staff within the Department of Building and Safety effective July 1, 2013 and subsequently transferred to the Department of City Planning and Development effective January 1, 2014. The Fire Department will transfer the incumbent employees to fill vacancies within the Fire Prevention Bureau. Related costs consist of employee benefits. SW \$(827,736) Related Costs: \$(465,192)	(827,736)	(7)	(1,292,928)
Transfer of Services			
23 . Transfer of Fire Plan Check Services Transfer funding and regular authority for five civilian positions to the Department of Building and Safety. The fire safety engineering plan check function currently performed by the Fire Department will be performed by the Department of Building and Safety effective July 1, 2013 and subsequently transferred to the Department of City Planning and Development effective January 1, 2014. Related work performed by seven additional Fire Inspector IIs will be absorbed by staff with the Department of Building and Safety. See related Department of Building and Safety item. Related costs consist of employee benefits. SG \$(528,492) Related Costs: \$(198,972)	(528,492)	(5)	(727,464)
TOTAL NEW CONSTRUCTION INSPECTION	<u>(1,231,858)</u>	<u>(12)</u>	
2012-13 Program Budget	4,094,296	42	
Changes in Salaries, Expense, Equipment and Special	<u>(1,231,858)</u>	<u>(12)</u>	
2013-14 PROGRAM BUDGET	<u>2,862,438</u>	<u>30</u>	

Emergency Ambulance Service

Provides basic and advanced medical life support intervention, transportation and rescue.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
24 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$1,363,587	1,747,977	-	3,111,564
Increased Services			
25 . EMS Wireless Cards Add Contractual Services Account funding for mobile field data capture equipment to be used by Emergency Medical Services (EMS) personnel to more effectively communicate with the Billing System data servers. <i>EX \$137,167</i>	137,167	-	137,167
26 . Upgrade 25 Fire Companies Add funding in the Sworn Salaries, Constant Staffing Overtime and Rescue Supplies accounts for the upgrade of 25 Fire Companies to Advanced Life Support (ALS) status. These 25 companies will be deployed across the City to provide enhanced ALS services in order to reduce response times for these critical life support services. Related costs consist of employee benefits. <i>SW \$524,475; SOFFCS \$226,727; EX \$750,000</i> Related Costs: \$232,499	1,501,202	-	1,733,701
Other Changes or Adjustments			
27 . Ambulance Transport Contract Add Contractual Services Account funding for the ambulance transport billing contractor. The contractor receives a percentage of all ambulance transport collections. In response to a Controller's audit recommendation, the Department now recognizes total gross receipts for ambulance transport revenue and subsequently compensates the contractor's commission from the Contractual Services Account. Recognize \$4,000,000 in increased receipts associated with this technical accounting change. <i>EX \$4,000,000</i>	4,000,000	-	4,000,000
TOTAL EMERGENCY AMBULANCE SERVICE	7,386,346	-	
2012-13 Program Budget	114,103,721	804	
Changes in Salaries, Expense, Equipment and Special	7,386,346	-	
2013-14 PROGRAM BUDGET	121,490,067	804	

Training

Responsible for planning, coordination, development, implementation and evaluation of Department training programs, perform recruitment, assist with selection, train recruits, provide quality assurance and oversee the Public Defibrillator (PAD) Program.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
28 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$377,590	2,068,117	-	2,445,707
Increased Services			
29 . Recruit Training Open the Valley Recruit Training Academy for the January 2014 recruit class. Add nine-months funding and regular authority for one Fire Assistant Chief to oversee Recruit Training. Add six-months funding and regular authority for one Fire Captain II and three-months funding for six Fire Captain I for the reinstatement of the Quality Assurance Unit. This Unit was closed when the Academy completed its last class in 2009. Add funding for two 20-week Academy training classes of 70 firefighter recruits to commence on January 27 and June 30, 2014; and add funding to the Variable Staffed Overtime Account for various additional staffing requirements necessary for the Academy. Recruit Training staff currently deployed to the field to backfill vacant positions will transition to the Academy on October 1, 2013 to begin preparation for the January 2014 class. Keeping the trainers in the field for the first three months of the Fiscal Year will save the Department \$900,000 in additional Constant Staffing Overtime expense. Related costs consist of employee benefits. <i>SW \$2,001,649; SOFFCS \$500,000; SOVS \$1,734,818</i> Related Costs: \$217,776	4,236,467	8	4,454,243
TOTAL TRAINING	<u>6,304,584</u>	<u>8</u>	
2012-13 Program Budget	16,706,767	74	
Changes in Salaries, Expense, Equipment and Special	<u>6,304,584</u>	<u>8</u>	
2013-14 PROGRAM BUDGET	<u>23,011,351</u>	<u>82</u>	

Procurement, Maintenance and Repair

Manage the procurement, maintenance and repair of fire apparatus, emergency and non-emergency equipment; purchasing, warehousing and distribution of supplies.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
30 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$66,722	1,513,631	-	1,580,353

Continuation of Services

31 . Fire Department Fleet Replacement Program Funding in the amount of \$20.766 million is included in the Municipal Improvement Corporation of Los Angeles (MICLA) financing program for the Fire Department Fleet Replacement Program. Vehicle types and quantities eligible for replacement are listed below: <ul style="list-style-type: none"> - Aerial ladder trucks (Seven) - Triple combination pumpers (15) - Emergency command vehicles (Ten) - Ambulances (20) - Emergency sedans (Five) 	-	-	-
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TOTAL PROCUREMENT, MAINTENANCE AND REPAIR	1,513,631	-
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2012-13 Program Budget	20,677,464	111
Changes in Salaries, Expense, Equipment and Special	1,513,631	-
2013-14 PROGRAM BUDGET	22,191,095	111

Technology Support

This program provides necessary support to field forces, including training, equipment maintenance, supply, and dispatching and emergency communications for the Fire Suppression and Emergency Ambulance Services Programs.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
32 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$36,336	(144,694)	-	(108,358)
Continuation of Services			
33 . Fire Station Alerting System Funding in the amount of \$10 million is included in the Municipal Improvement Corporation of Los Angeles (MICLA) financing program for the replacement of the Fire Station Alerting System. An additional \$5 million was approved for MICLA financing in Fiscal Year 2012-13, for a total of \$15 million for this project.	-	-	-
Increased Services			
34 . Computer-Aided Dispatch System Consultant Add \$200,000 in Contractual Services Account funding for a consultant to perform computer programming work in order to prepare the Fire Command and Control System (FCCS) for the new Computer-Aided Dispatch (CAD) system and to provide programming to integrate the new CAD system into the FCCS after the system has been procured. Funding for the CAD system was approved through the Municipal Improvement Corporation of Los Angeles (MICLA) financing program in the 2012-13 Adopted Budget. <i>EX \$200,000</i>	200,000	-	200,000
35 . Automatic Vehicle Locator Project Add one-time funding to complete the Automatic Vehicle Locator (AVL) project, which will equip all fire apparatus with electronic devices to allow the Department to dispatch emergency vehicles to 9-1-1 calls based on current physical location. Once operational, this ability is anticipated to improve response times. <i>SOVS \$250,000; EX \$1,750,000</i>	2,000,000	-	2,000,000
TOTAL TECHNOLOGY SUPPORT	<u>2,055,306</u>	<u>-</u>	
2012-13 Program Budget	4,029,525	35	
Changes in Salaries, Expense, Equipment and Special	<u>2,055,306</u>	<u>-</u>	
2013-14 PROGRAM BUDGET	<u>6,084,831</u>	<u>35</u>	

General Administration and Support

This program performs management and administrative functions including policy development, implementation and control, budget, administrative and personnel services, and operational planning.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
36 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$101,145	(1,096,765)	-	(995,620)
New Services			
37 . FireStat Unit Add six-months funding and resolution authority for one Fire Statistical Manager and one Senior Fire Statistical Analyst for the new FireStat Unit. The FireStat Unit will provide current and historical statistical data analysis regarding the deployment of fire resources. Delete authority and-six months funding for one Fire Captain I. The existing Fire Captain I in the Planning Division overseeing statistics for the Department will be redeployed back to the field to fill a platoon duty vacancy. Related costs consist of employee benefits. SG \$111,728; SW \$(62,664) Related Costs: \$6,612	49,064	(1)	55,676
TOTAL GENERAL ADMINISTRATION AND SUPPORT	<u>(1,047,701)</u>	<u>(1)</u>	
2012-13 Program Budget	12,920,054	108	
Changes in Salaries, Expense, Equipment and Special	<u>(1,047,701)</u>	<u>(1)</u>	
2013-14 PROGRAM BUDGET	<u>11,872,353</u>	<u>107</u>	

FIRE DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2012-13 Contract Amount	Program/Code/Description	2013-14 Contract Amount
Legal, Liaison and Research Unit Total - AB3802		
\$ 39,500	1. Real Estate Tracking System - Legal - Lexis/Nexis.....	\$ 39,500
<u>\$ 39,500</u>	Legal, Liaison and Research Unit Total	<u>\$ 39,500</u>
Fire Suppression - AF3803		
\$ 4,000	2. Test Pilot review professional services - Helicopter pilot proficiency.....	\$ 4,000
40,000	3. Fire road maintenance - Los Angeles County.....	40,000
<u>2,602,000</u>	4. Helitanker lease.....	<u>2,602,000</u>
<u>\$ 2,646,000</u>	Fire Suppression Total	<u>\$ 2,646,000</u>
Operations Control Dispatch - AF3804		
\$ 21,000	5. Operations Control Dispatch Professional Services.....	\$ 31,000
<u>65,000</u>	6. Fire Command and Control System Maintenance Services.....	<u>55,000</u>
<u>\$ 86,000</u>	Operations Control Dispatch Total	<u>\$ 86,000</u>
Hazardous Materials Enforcement - AF3808		
\$ 38,550	7. Hazardous Materials Program Technical Assistance - CUPA.....	\$ 38,550
<u>\$ 38,550</u>	Hazardous Materials Enforcement Total	<u>\$ 38,550</u>
Inspection of Existing Structures, Devices, and Materials - AF3806		
\$ 20,000	8. Construction Billing Services	\$ 20,000
-	9. Real Estate Tracking System - Brush Clearance - Dataquick.....	7,500
<u>37,500</u>	10. Fire Prevention Professional Services	<u>30,000</u>
<u>\$ 57,500</u>	Inspection of Existing Structures, Devices, and Materials Total	<u>\$ 57,500</u>
Emergency Ambulance Services - AH3808		
\$ -	11. Automated Invoicing Services - Ambulance Billing.....	\$ -
-	12. Ambulance billing services - Los Angeles County Compliance	-
-	13. Ambulance billing scanner lease.....	-
1,646,262	14. Field Data Capture.....	1,761,193
250,000	15. Fire Station Alerting System Consultant.....	-
-	16. Ambulance Transport Billing Contract.....	4,000,000
<u>147,233</u>	17. EMS Wireless Cards.....	<u>169,469</u>
<u>\$ 2,043,495</u>	Emergency Ambulance Services Total	<u>\$ 5,930,662</u>

**FIRE
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2012-13 Contract Amount	Program/Code/Description	2013-14 Contract Amount
Training - AG3847		
\$ 75,000	18. Paramedic Training Services - UCLA.....	\$ 75,000
8,000	19. Associate Psychologist Professional Services - CISM.....	8,000
<u>26,500</u>	20. Automated External Defibrillator Program Professional Services.....	<u>26,500</u>
<u>\$ 109,500</u>	Training Total	<u>\$ 109,500</u>
Technology Support - AG3849		
\$ -	21. Computer-Aided Dispatch System Consultant.....	\$ 200,000
<u>\$ -</u>	General Administration and Support Total	<u>\$ 200,000</u>
General Administration and Support - AG3850		
\$ 56,000	22. Hearing reporter professional services - Board of Rights.....	\$ 56,000
179,000	23. Rental and maintenance of photocopiers.....	174,148
10,303	24. Custodial Services.....	10,302
1,880	25. Standard Register.....	66,733
60,000	26. E-Commerce.....	-
<u>4,000</u>	27. Fire Service Day.....	<u>4,000</u>
<u>\$ 311,183</u>	General Administration and Support Total	<u>\$ 311,183</u>
<u>\$ 5,331,728</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 9,418,895</u>

FIRE TRAVEL AUTHORITY

2012-13 Amount	Auth. No.	Trip Category Trip-Location-Date	2013-14 Amount	Auth. No.
A. Conventions				
\$ -	-	1. None	\$ -	-
<u>\$ -</u>	<u>-</u>	TOTAL CONVENTION TRAVEL	<u>\$ -</u>	<u>-</u>
B. Business				
\$ 3,000	-	2. Undesignated	\$ 3,000	-
- *	-	3. California Fire Chiefs Annual Conference	- *	-
- *	-	4. FIRESCOPE Board of Directors Meeting	- *	-
- *	-	5. Metropolitan Fire Chiefs Meetings	- *	-
- *	-	6. Undesignated - Disaster Preparedness	- *	-
- *	-	7. Helicopter Ground School - Refresher Training	- *	-
20,070	-	8. Helicopter 412 Recurring Training	20,070	-
- *	-	9. Helicopter 412 Initial Training	- *	-
<u>-</u>	<u>-</u>	10. Metro Rail (MTA-funded)	<u>-</u>	<u>-</u>
<u>\$ 23,070</u>	<u>-</u>	TOTAL BUSINESS TRAVEL	<u>\$ 23,070</u>	<u>-</u>
<u><u>\$ 23,070</u></u>	<u><u>-</u></u>	TOTAL TRAVEL EXPENSE ACCOUNT	<u><u>\$ 23,070</u></u>	<u><u>-</u></u>

FIRE

Position Counts			Code	Title	2013-14 Salary Range and Annual Salary
2012-13	Change	2013-14			
<u>SWORN</u>					
<u>Regular Positions</u>					
1,796	2	1,798	2112-3	Firefighter III	(67,609- 84,167)
9	-	9	2112-4	Firefighter III	(84,167- 99,096)
44	-	44	2112-5	Firefighter III	(84,167- 99,096)
6	-	6	2112-6	Firefighter III	(84,167- 99,096)
1	-	1	2112-7	Firefighter III	(66,440- 82,810)
146	-	146	2121	Apparatus Operator	(84,167- 99,096)
98	-	98	2128-1	Fire Inspector I	(93,793-104,671)
31	(7)	24	2128-2	Fire Inspector II	(99,096-110,518)
423	-	423	2131	Engineer of Fire Department	(84,167- 99,096)
352	8	360	2142-1	Fire Captain I	(104,671-116,657)
172	1	173	2142-2	Fire Captain II	(110,518-123,025)
22	-	22	2142-3	Fire Captain I	(110,518-123,025)
64	-	64	2152	Fire Battalion Chief	(128,349-159,461)
15	1	16	2166	Fire Assistant Chief	(154,053-191,428)
5	-	5	2176	Fire Deputy Chief	(181,301-265,030)
12	-	12	3563-3	Fire Helicopter Pilot III	(109,891-122,482)
3	-	3	3563-4	Fire Helicopter Pilot IV	(115,654-128,746)
1	-	1	3563-5	Fire Helicopter Pilot V	(119,120-132,567)
15	-	15	5125	Fireboat Mate	(84,167- 99,096)
6	-	6	5127	Fireboat Pilot	(104,671-116,657)
1	-	1	9339	Fire Chief	\$286,974
3,222	5	3,227			

GENERAL

Regular Positions

12	-	12	0602-2	Special Investigator II	4332 (90,452-112,376)
1	-	1	0604	Chief Special Investigator	6099 (127,347-158,207)
1	-	1	0605	Independent Assessor Fire Commission	6382 (133,256-165,578)
1	-	1	0655	Physician II	6771(5) (175,663)
21	-	21	1116	Secretary	2499 (52,179- 64,811)
2	-	2	1117-2	Executive Administrative Assistant II	3007 (62,786- 78,007)
1	-	1	1117-3	Executive Administrative Assistant III	3223 (67,296- 83,603)
1	-	1	1121-2	Delivery Driver II	1974 (41,217- 51,218)
1	-	1	1129	Personnel Records Supervisor	2824 (58,965- 73,226)
1	-	1	1137-2	Data Control Assistant II	2546 (53,160- 66,043)
1	-	1	1170-1	Payroll Supervisor I	3044 (63,558- 78,968)
1	-	1	1170-2	Payroll Supervisor II	3248 (67,818- 84,250)
2	-	2	1201	Principal Clerk	2649 (55,311- 68,736)

FIRE

Position Counts			Code	Title	2013-14 Salary Range and Annual Salary	
2012-13	Change	2013-14				
<u>GENERAL</u>						
<u>Regular Positions</u>						
13	-	13	1223-1	Accounting Clerk I	2299	(48,003- 59,633)
9	-	9	1223-2	Accounting Clerk II	2428	(50,696- 62,974)
26	-	26	1358	Clerk Typist	1861	(38,857- 48,295)
33	(1)	32	1368	Senior Clerk Typist	2299	(48,003- 59,633)
1	-	1	1431-3	Programmer/Analyst III	3758	(78,467- 97,509)
2	-	2	1431-4	Programmer/Analyst IV	4064	(84,856-105,444)
1	-	1	1431-5	Programmer/Analyst V	4382	(91,496-113,649)
3	-	3	1513-2	Accountant II	2635	(55,018- 68,361)
1	-	1	1517-1	Auditor I	2828	(59,048- 73,372)
1	-	1	1518	Senior Auditor	3561	(74,353- 92,394)
2	-	2	1523-1	Senior Accountant I	3061	(63,913- 79,406)
1	-	1	1523-2	Senior Accountant II	3313	(69,175- 85,942)
1	-	1	1525-2	Principal Accountant II	4018	(83,895-104,253)
1	-	1	1530-2	Risk Manager II	5075	(105,966-131,648)
1	-	1	1539	Management Assistant	2387	(49,840- 61,930)
1	-	1	1555-1	Fiscal Systems Specialist I	4208	(87,863-109,181)
1	-	1	1555-2	Fiscal Systems Specialist II	4916	(102,646-127,493)
1	-	1	1593-2	Departmental Chief Accountant II	4807	(100,370-124,695)
9	-	9	1596-2	Systems Analyst II	3359	(70,135- 87,132)
8	-	8	1597-1	Senior Systems Analyst I	3971	(82,914-103,021)
5	-	5	1597-2	Senior Systems Analyst II	4916	(102,646-127,493)
1	-	1	1714-2	Personnel Director II	5693	(118,869-147,684)
4	-	4	1731-2	Personnel Analyst II	3359	(70,135- 87,132)
1	-	1	1793-2	Photographer II	2856	(59,633- 74,061)
1	-	1	1832-1	Warehouse and Toolroom Worker I	1964	(41,008- 50,968)
2	-	2	1832-2	Warehouse and Toolroom Worker II	2057	(42,950- 53,369)
2	-	2	1835-2	Storekeeper II	2299	(48,003- 59,633)
3	-	3	2322	Emergency Medical Services Educator	3722	(77,715- 96,549)
1	-	1	2330	Industrial Hygienist	4258	(88,907-110,455)
1	-	1	2379	Fire Psychologist	5085	(106,174-131,919)
1	-	1	3112	Maintenance Laborer	1856	(38,753- 48,128)
1	-	1	3344	Carpenter		(75,919)
1	-	1	3345	Senior Carpenter		(83,457)
3	-	3	3531	Garage Attendant	1905	(39,776- 49,402)
1	-	1	3583	Truck Operator	2200(3)	(51,218- 57,085)
5	-	5	3704-5	Auto Body Builder and Repairer		(71,221)
1	-	1	3706-2	Auto Body Repair Supervisor II		(82,476)
1	-	1	3707-5	Auto Electrician		(71,221)

FIRE

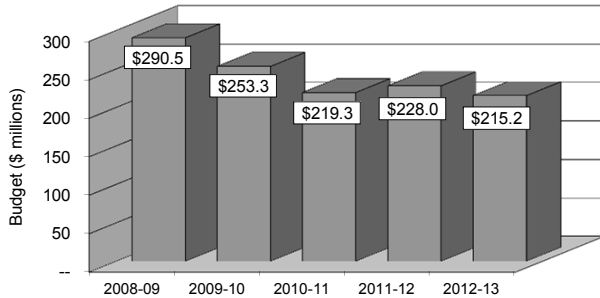
Position Counts			Code	Title	2013-14 Salary Range and Annual Salary
2012-13	Change	2013-14			
<u>GENERAL</u>					
<u>Regular Positions</u>					
14	-	14	3711-5	Equipment Mechanic	(71,221)
1	-	1	3714	Automotive Supervisor	(82,476)
1	-	1	3716	Senior Automotive Supervisor	(95,066)
3	-	3	3721-5	Auto Painter	(71,221)
1	-	1	3727	Tire Repairer	2118(3) (49,297- 54,956)
1	-	1	3734-1	Equipment Specialist I	3071 (64,122- 79,678)
1	-	1	3734-2	Equipment Specialist II	3405 (71,096- 88,322)
27	-	27	3743	Heavy Duty Equipment Mechanic	(77,610)
1	-	1	3745	Senior Heavy Duty Equipment Mechanic	(81,912)
5	-	5	3746	Equipment Repair Supervisor	(87,132)
1	-	1	3750	Equipment Superintendent	5143 (107,385-133,423)
1	-	1	3763	Machinist	(75,314)
11	-	11	3771	Mechanical Helper	2068 (43,179- 53,661)
1	-	1	3775	Sheet Metal Worker	(79,991)
1	-	1	3796	Welder	(75,314)
3	-	3	7213	Geographic Information Specialist	2895 (60,447- 75,084)
1	-	1	7214-1	Geographic Information Systems Supervisor I	3246 (67,776- 84,209)
1	-	1	7229	Drafting Aide	2104 (43,931- 54,580)
1	-	1	7253-4	Engineering Geologist Associate IV	4443 (92,769-115,278)
4	(4)	-	7978-4	Fire Protection Engineering Associate IV	4443 (92,769-115,278)
1	-	1	7980	Risk Management and Prevention Program Specialist	4443 (92,769-115,278)
1	-	1	7982	Risk Management and Prevention Program Manager	5078 (106,028-131,731)
1	-	1	9167-1	Senior Personnel Analyst I	4132 (86,276-107,177)
2	-	2	9167-2	Senior Personnel Analyst II	5114 (106,780-132,671)
10	-	10	9171-1	Senior Management Analyst I	3967 (82,830-102,917)
2	-	2	9171-2	Senior Management Analyst II	4915 (102,625-127,472)
1	-	1	9182	Chief Management Analyst	6099 (127,347-158,207)
3	-	3	9184-1	Management Analyst I	2846 (59,424- 73,852)
13	-	13	9184-2	Management Analyst II	3359 (70,135- 87,132)
1	-	1	9197	Fire Administrator	7561 (157,873-196,146)
1	-	1	9207	Human Relations Advocate	3144 (65,646- 81,536)
1	-	1	9375	Director of Systems	6099 (127,347-158,207)
1	-	1	9734-2	Commission Executive Assistant II	3359 (70,135- 87,132)
315	(5)	310			
<u>Commissioner Positions</u>					
5	-	5	0101-2	Commissioner	\$50.00/mtg
5	-	5			

GENERAL SERVICES

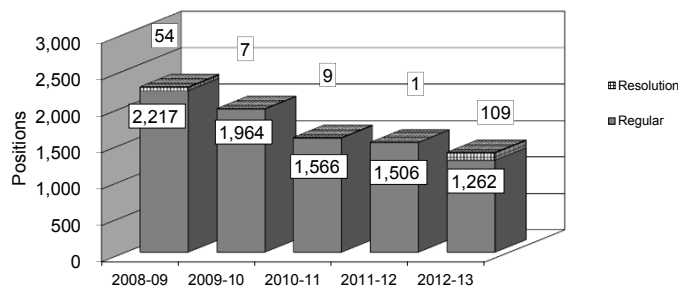
2013-14 Proposed Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



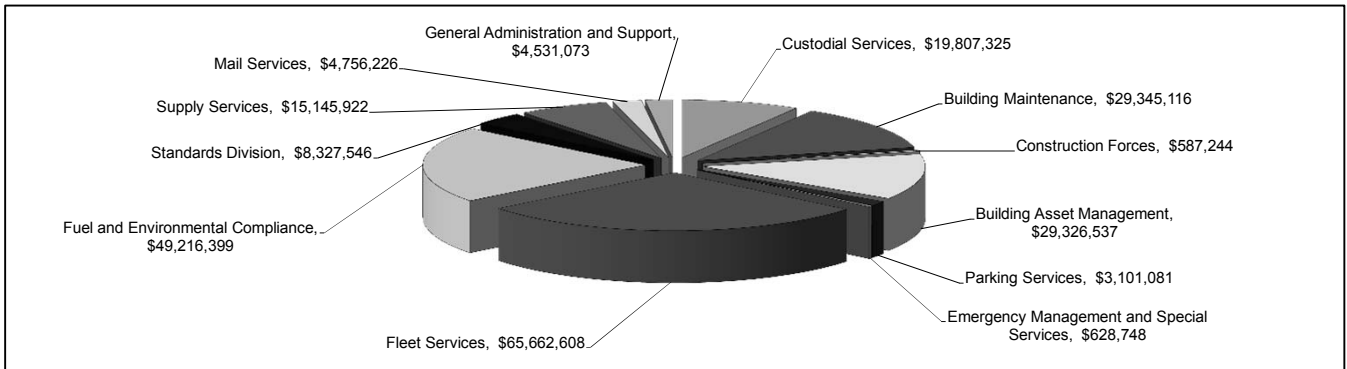
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2013-14 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund				
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2012-13 Adopted	\$ 215,222,756	1,262	109	\$ 165,587,678	77%	859	109	\$ 49,635,078	23%	403	0
2013-14 Proposed	\$ 230,435,825	1,252	16	\$ 163,373,374	71%	850	16	\$ 67,062,451	29%	402	0
Change from Prior Year	\$ 15,213,069	(10)	(93)	\$ (2,214,304)		(9)	(93)	\$ 17,427,373		(1)	0

2013-14 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
◆ Citywide Fleet Replacement Program	\$ -	-
◆ Capital Projects Materials Testing Support	\$ 1,728,550	-
◆ Additional Services for the Library Department	\$ 1,217,598	-
◆ Pavement Preservation Plan Support	\$ 631,400	-
◆ UPS/Inverter Maintenance	\$ 446,296	-
◆ Fleet Services Support	\$ 281,717	3
◆ Emergency Generator Support	\$ 420,000	-
◆ Petroleum Products	\$ 6,000,000	-

Recapitulation of Changes

	Adopted Budget 2012-13	Total Budget Changes	Budget Appropriation 2013-14
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	86,346,373	3,480,603	89,826,976
Salaries, Construction Projects	407,102	(62,756)	344,346
Salaries As-Needed	2,833,775	282,414	3,116,189
Overtime General	3,076,543	293,936	3,370,479
Hiring Hall Salaries	6,157,803	240,745	6,398,548
Hiring Hall Construction	125,000	-	125,000
Benefits Hiring Hall	2,660,606	116,345	2,776,951
Overtime Hiring Hall	29,130	-	29,130
Total Salaries	101,636,332	4,351,287	105,987,619
Expense			
Printing and Binding	64,968	-	64,968
Travel	280,200	-	280,200
Contractual Services	17,999,237	1,989,468	19,988,705
Field Equipment Expense	24,617,852	3,510,000	28,127,852
Maintenance Materials,Supplies & Services	5,712,363	10,000	5,722,363
Custodial Supplies	959,618	(235,300)	724,318
Construction Materials	65,000	(1,000)	64,000
Petroleum Products	38,894,741	6,000,000	44,894,741
Transportation	23,176	-	23,176
Utilities Expense Private Company	4,799,788	-	4,799,788
Marketing	19,442	-	19,442
Uniforms	119,897	(26,993)	92,904
Laboratory Testing Expense	462,957	-	462,957
Office and Administrative	644,007	1,200	645,207
Operating Supplies	819,169	-	819,169
Leasing	14,389,195	(385,593)	14,003,602
Total Expense	109,871,610	10,861,782	120,733,392
Equipment			
Transportation Equipment	-	-	-
Other Operating Equipment	120,000	-	120,000
Total Equipment	120,000	-	120,000

Recapitulation of Changes

	Adopted Budget 2012-13	Total Budget Changes	Budget Appropriation 2013-14
EXPENDITURES AND APPROPRIATIONS			
Special			
Mail Services	3,594,814	-	3,594,814
Total Special	<u>3,594,814</u>	<u>-</u>	<u>3,594,814</u>
Total General Services	<u>215,222,756</u>	<u>15,213,069</u>	<u>230,435,825</u>

SOURCES OF FUNDS

General Fund	165,587,678	(2,214,304)	163,373,374
Solid Waste Resources Revenue Fund (Sch. 2)	27,021,374	15,390,397	42,411,771
Special Gas Tax Street Improvement Fund (Sch 5)	2,006,000	60,858	2,066,858
Stormwater Pollution Abatement Fund (Sch. 7)	383,921	7,158	391,079
Sewer Operation & Maintenance (Sch. 14)	4,636,536	1,594,904	6,231,440
Sewer Capital (Sch. 14)	1,219,450	46,537	1,265,987
Convention Center Revenue Fund (Sch. 16)	-	-	-
St. Light. Maint. Assessment Fund (Sch. 19)	838,392	28,639	867,031
Telecom. Development Acct. (Sch. 20)	309,714	94,521	404,235
Arts & Cult. Fac. & Services Fund (Sch. 24)	250,000	-	250,000
Prop. C Anti-Gridlock Transit Fund (Sch. 27)	488,000	14,319	502,319
City Employees Ridesharing Fund (Sch. 28)	520,000	150,000	670,000
General Services Trust (Sch. 29)	359,786	-	359,786
Prop 1B Infrastructure Bond (Sch. 29)	1,484,000	(1,484,000)	-
Bldg and Safety Enterprise Fund (Sch. 40)	1,425,079	66,503	1,491,582
El Pueblo de L A Hist. Mon. Rev. Fund (Sch. 43)	1,743,766	52,308	1,796,074
Street Damage Restoration Fee Fund (Sch. 47)	5,688,000	57,276	5,745,276
Measure R Local Return (Sch 49)	631,400	1,526,956	2,158,356
Multi-Family Bulky Item Special Fund (Sch. 52)	629,660	(179,003)	450,657
Total Funds	<u>215,222,756</u>	<u>15,213,069</u>	<u>230,435,825</u>
Percentage Change			7.07%
Positions	1,262	(10)	1,252

Changes Applicable to Various Programs

The following changes involve two or more budgetary programs. These changes are explained below and apportioned as single entries in the affected programs. Single-program changes are shown only in the programs involved.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
Obligatory Changes			
1 . 2012-13 Employee Compensation Adjustment Related costs consist of employee benefits. SG \$256,430 Related Costs: \$66,569	256,430	-	322,999
2 . 2013-14 Employee Compensation Adjustment Related costs consist of employee benefits. SG \$1,619,717 Related Costs: \$420,479	1,619,717	-	2,040,196
3 . Salary Step Plan and Turnover Effect Related costs consist of employee benefits. SG \$3,097,181 Related Costs: \$804,026	3,097,181	-	3,901,207
4 . Change in Number of Working Days Increase funding to reflect one additional working day. Related costs consist of employee benefits. SG \$347,079 Related Costs: \$90,102	347,079	-	437,181
5 . Full Funding for Partially Financed Positions This includes the restoration of negotiated unpaid holidays adopted as part of the Fiscal Year 2012-13 Budget. SG \$99,036	99,036	-	99,036
6 . Adjustments to Employee Compensation Reduce funding in the Salaries General Account to reflect compensation adjustments for civilian employees in certain bargaining units. Related costs consist of employee benefits. SG \$(1,773,064) Related Costs: \$(475,716)	(1,773,064)	-	(2,248,780)

		General Services		
Program Changes		Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special				
Deletion of One-Time Services				
7 .	Deletion of Funding for Resolution Authorities Delete funding for 109 resolution authority positions. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits. 13 positions are continued: Capital Projects Materials Testing Support (13 positions) One position is continued as a regular position: FMS/SMS Interface Support (One position) 95 positions are not continued: Council Restored Positions (One position) Public Safety Consolidation (94 positions) SG \$(1,178,244) Related Costs: \$(316,123)	(1,178,244)	-	(1,494,367)
8 .	Deletion of One-Time Funding Delete one-time funding for various Fiscal Year 2012-13 salaries and expense items. SG \$(19,150); SOT \$(591,400); SAN \$(544,000); SCP \$(60,000); EX \$(80,000)	(1,294,550)	-	(1,294,550)
Increased Services				
9 .	Additional Services for the Library Department Add funding to provide additional services for the Library Department. Additional services consist of building maintenance services to provide critical system and facility maintenance, custodial services for the restoration of library service hours, and parking lot operations and power sweeping services for off-street parking facilities at various Library Department locations. The Library Department will reimburse the City for the costs associated with the additional services. SAN \$157,417; SHH \$168,480; SHHFB \$67,205; EX \$824,496	1,217,598	-	1,217,598
10 .	SCM Funding Adjustments Add funding and regular authority for two Machinist positions to reflect an anticipated increase in required service levels. Delete regular authority for two vacant Custodian positions and reallocate the salary savings to the Contractual Services Account to provide custodial services at Department of Public Works, Bureau of Sanitation facilities. Funding is provided from the Sewer Construction and Maintenance (SCM) Fund. Related costs consist of employee benefits. SG \$72,483; EX \$84,909 Related Costs: \$19,056	157,392	-	176,448

		General Services		
Program Changes		Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special				
Efficiencies to Services				
11 .	El Pueblo Position and Funding Adjustments Delete funding and regular authority for one Custodian position. The incumbent employee will be transferred to fill a Custodian vacancy elsewhere in the Department. The Department will assign two Vocational Workers and one Senior Custodian to provide support to El Pueblo de Los Angeles. In addition, realign funding between accounts to reflect projected expenditures for the El Pueblo de Los Angeles Historical Monument Trust Fund. Related costs consist of employee benefits. <i>SG \$(38,562); SOT \$13,662; SAN \$(33,003)</i> Related Costs: \$(23,028)	(57,903)	(1)	(80,931)
Other Changes or Adjustments				
12 .	Adjustments between Accounts and Programs Realign funding sources, account allocations, and positions to reflect current Department operations. There is no change to the level of services provided nor to the overall funding provided to the Department. <i>SG \$(97,518); SOT \$100,274; SCP \$(2,756)</i>	-	-	-
13 .	Various Personnel Adjustments Delete regular authority from Printing Fund Authorities for three Pre-Press Operators and add one Duplicating Machine Operator II, one Duplicating Machine Operator III, and one Accountant II. This position adjustment will allow the Department to support the City's Print Shop. Add a bonus code for four Welders that are required to handle hazardous waste at various refuse collection yards. Add Hiring Hall authority for Building Operator Engineers to service the City's boilers and other projects as needed. There is no change to the overall funding provided to the Department.	-	-	-
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS		2,490,672	(1)	

Custodial Services

This division maintains cleanliness and sanitary conditions at City-owned and leased buildings, including police stations and regional jails.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
14 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$(151,741)	1,294,460	(3)	1,142,719
Efficiencies to Services			
15 . Custodial Services Workload Adjustment Delete funding and regular authority for 14 vacant custodial services positions. The salary and associated expense savings are reallocated to Contractual Services Account to provide custodial services at these facilities. Related costs consist of employee benefits. <i>SG \$(657,480); EX \$657,480</i> Related Costs: \$(336,504)	-	(14)	(336,504)
New Services			
16 . Custodial Services at Public Works Sites Add funding to the Contractual Services Account to provide custodial services at seven Department of Public Works, Bureau of Street Services yards that are not currently maintained by the Department of General Services. The seven facilities include the Eagle Rock Street Maintenance Yard, Alabama Street Maintenance Yard, Sixth Street Yard, Central Yard, Small Tree Maintenance Yard, Canoga Park Yard, and Bay Harbor Yard. <i>EX \$37,599</i>	37,599	-	37,599
TOTAL CUSTODIAL SERVICES	<u>1,332,059</u>	<u>(17)</u>	
2012-13 Program Budget	18,475,266	307	
Changes in Salaries, Expense, Equipment and Special	<u>1,332,059</u>	<u>(17)</u>	
2013-14 PROGRAM BUDGET	<u>19,807,325</u>	<u>290</u>	

Building Maintenance

This divisions provides maintenance and repair services for City-owned or leased buildings.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
17 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$(35,187)	663,650	-	628,463
Increased Services			
18 . UPS/Inverter Maintenance Add funding to provide annual preventative maintenance services on 72 inverters and 14 Uninterrupted Power Supply (UPS) systems throughout the City. In the event of a power outage, UPS systems and inverters will protect critical communications and building systems by providing temporary power until an alternative source of power is made available. The Departments and facilities that have systems which are protected by the UPS systems and inverters include the Police Department, Emergency Operations Center, Fire Department, Information Technology Agency, Citywide radio facilities and others. <i>SHH \$72,265; SHHFB \$49,140; EX \$324,891</i>	446,296	-	446,296
TOTAL BUILDING MAINTENANCE	1,109,946	-	
2012-13 Program Budget	28,235,170	134	
Changes in Salaries, Expense, Equipment and Special	1,109,946	-	
2013-14 PROGRAM BUDGET	29,345,116	134	

Construction Forces

This division performs remodeling, minor and major repairs, construction and Alterations and Improvements at City-owned facilities.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
19 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits	(100,000)	-	(100,000)
Increased Services			
20 . Alterations and Improvements Program Increase funding for the Citywide Alterations and Improvement Program (A&I). Total A&I funding is \$587,244. <i>EX \$39,000</i>	39,000	-	39,000
TOTAL CONSTRUCTION FORCES	<u>(61,000)</u>	<u>-</u>	
2012-13 Program Budget	648,244	-	
Changes in Salaries, Expense, Equipment and Special	<u>(61,000)</u>	<u>-</u>	
2013-14 PROGRAM BUDGET	<u>587,244</u>	<u>-</u>	

Building Asset Management

This division manages City owned facilities and retail space, acquires real property, disposes of surplus property and leases office space for City departments.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
21 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$(4,452)	34,128	-	29,676
Efficiencies to Services			
22 . Leasing Account Adjustments Adjust the Leasing Account to reflect reductions attributable to various lease terminations as well as additional lease price adjustments. The net change associated with these adjustments results in a reduction of \$546,617 to the General Fund and an increase of \$161,024 to various special funds. <i>EX \$(385,593)</i>	(385,593)	-	(385,593)
Transfer of Services			
23 . Contractual Services Asset Management Transfer Transfer \$193,000 from the Contractual Services Account to the Office of the City Administrative Officer to support the newly created Asset Management Strategic Planning Unit. See related City Administrative Officer item. <i>EX \$(193,000)</i>	(193,000)	-	(193,000)
TOTAL BUILDING ASSET MANAGEMENT	<u>(544,465)</u>	<u>-</u>	
2012-13 Program Budget	29,871,002	18	
Changes in Salaries, Expense, Equipment and Special	<u>(544,465)</u>	<u>-</u>	
2013-14 PROGRAM BUDGET	<u>29,326,537</u>	<u>18</u>	

Parking Services

This division operates and manages commercial and employee parking lots including parking facilities for the Convention Center, Department of Transportation, El Pueblo, Library and Pershing Square.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
24 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$(10,402)	184,595	-	174,193
TOTAL PARKING SERVICES	184,595	-	
2012-13 Program Budget	2,916,486	28	
Changes in Salaries, Expense, Equipment and Special	184,595	-	
2013-14 PROGRAM BUDGET	3,101,081	28	

Emergency Management and Special Services

This program administers the Department's Emergency Response Program, Citywide Building Emergency Education Program, and coordinates special events activities throughout the City in support of elected officials, employees and residents visting or participating in civic meetings.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
25 . Apportionment of Changes Applicable to Various Programs	4,875	-	4,239
Related costs consist of employee benefits			
Related Costs: \$(636)			
TOTAL EMERGENCY MANAGEMENT AND SPECIAL SERVICES	4,875	-	

2012-13 Program Budget	623,873	3
Changes in Salaries, Expense, Equipment and Special	4,875	-
2013-14 PROGRAM BUDGET	628,748	3

Fleet Services

This division acquires, maintains and performs safety inspections on helicopters, vehicles and equipment.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
26 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$(146,695)	1,780,899	2	1,634,204
Continuation of Services			
27 . Citywide Fleet Replacement Program Funding in the amount of \$25.814 million is included in the Municipal Improvement Corporation of Los Angeles financing program to replace fleet equipment and vehicles for various City departments.	-	-	-
Increased Services			
28 . Airports Vehicle Repair Support Add funding and resolution authority for one Auto Body Builder and Repairer and funding for Field Equipment and Uniforms expenses to provide vehicle repair support for the Department of Airports. The General Fund will be reimbursed fully by the Airports for the direct and indirect costs. Related costs consist of employee benefits. <i>SG \$76,464; EX \$90,500</i> Related Costs: \$31,956	166,964	-	198,920
29 . Emergency Generator Support Add funding in the amount of \$420,000 to complete the backlog of deferred maintenance on 235 emergency generators Citywide. This includes critical communications and operations sites such as Mount Lee, City Hall, Emergency Operations Center, Police Administration Building, 911 Dispatch Centers, and others. In the event of a power outage, these generators provide electricity to continue essential operations and communication between Police, Fire, emergency responders, and elected officials. <i>EX \$420,000</i>	420,000	-	420,000
30 . Bureau of Sanitation Support Adjustments Increase the Parts Account by \$3 million and the Salaries Overtime Account by \$150,000 to reflect anticipated expenditure levels for services provided to the Department of Public Works, Bureau of Sanitation. Funding is provided by the Solid Waste Resources Revenue Fund. <i>SOT \$150,000; EX \$3,000,000</i>	3,150,000	-	3,150,000

		General Services											
Program Changes		Direct Cost	Posi- tions	Total Cost									
Changes in Salaries, Expense, Equipment and Special													
Increased Services													
31 . Fleet Services Support		281,717	3	383,165									
<p>Add funding and regular authority for three Heavy Duty Equipment Mechanic positions and funding in the Overtime (\$30,000) and Uniform (\$1,500) accounts. The positions and funding will allow the Department to increase heavy duty equipment availability for the Department of Public Works, Bureau of Street Services and Department of Transportation. Related costs consist of employee benefits.</p> <p><i>SG \$250,217; SOT \$30,000; EX \$1,500</i> Related Costs: \$101,448</p>													
TOTAL FLEET SERVICES		<u>5,799,580</u>	<u>5</u>										
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">2012-13 Program Budget</td> <td style="width: 20%; text-align: right;">59,863,028</td> <td style="width: 20%; text-align: right;">430</td> </tr> <tr> <td style="padding-left: 20px;">Changes in Salaries, Expense, Equipment and Special</td> <td style="text-align: right;">5,799,580</td> <td style="text-align: right;">5</td> </tr> <tr> <td>2013-14 PROGRAM BUDGET</td> <td style="text-align: right;"><u>65,662,608</u></td> <td style="text-align: right;"><u>435</u></td> </tr> </table>					2012-13 Program Budget	59,863,028	430	Changes in Salaries, Expense, Equipment and Special	5,799,580	5	2013-14 PROGRAM BUDGET	<u>65,662,608</u>	<u>435</u>
2012-13 Program Budget	59,863,028	430											
Changes in Salaries, Expense, Equipment and Special	5,799,580	5											
2013-14 PROGRAM BUDGET	<u>65,662,608</u>	<u>435</u>											

Fuel and Environmental Compliance

This division manages the City's alternative fuel infrastructure program and acquisition of various petroleum products for Council-controlled departments.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
32 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$(3,180)	24,375	-	21,195
Continuation of Services			
33 . Petroleum Products Add funding to the Petroleum Account to adjust for changes in consumption and an increase in fuel prices. Starting in Fiscal Year 2013-14, the Solid Waste Resources Revenue Fund and the Sewer Construction and Maintenance Fund will directly fund the Petroleum Account in proportion to fuel usage. Appropriate adjustments will be made to the Cost Allocation Plan to reflect this change. An additional \$3 million is set aside in the Unappropriated Balance as a contingency during Fiscal Year 2013-14. <i>EX \$6,000,000</i>	6,000,000	-	6,000,000
TOTAL FUEL AND ENVIRONMENTAL COMPLIANCE	<u>6,024,375</u>	<u>-</u>	
2012-13 Program Budget	43,192,024	13	
Changes in Salaries, Expense, Equipment and Special	<u>6,024,375</u>	<u>-</u>	
2013-14 PROGRAM BUDGET	<u>49,216,399</u>	<u>13</u>	

Standards Division

This division provides geotechnical services for building designs and testing and quality control services for asphalt, concrete, construction materials, contaminated soils, underground tanks and other materials used to construct buildings, streets, sewers, parking lots and other City infrastructure.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
34 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$(32,953)	(1,997,192)	-	(2,030,145)
Continuation of Services			
35 . Capital Projects Materials Testing Support Continue funding and resolution authority for six Materials Testing Technician IIs, four Materials Testing Engineering Associate IIs, and three Materials Testing Engineering Associate IIIs and funding in the Salaries As-Needed Account. Add funding and resolution authority for one Senior Accountant I. These positions will provide materials testing support for the Harbor Department, Department of Airports, Department of Water and Power, and other revenue generating capital projects. The General Fund will be reimbursed fully for the direct and indirect costs. Related costs consist of employee benefits. <i>SG \$1,184,550; SAN \$544,000</i> Related Costs: \$476,520	1,728,550	-	2,205,070
36 . Pavement Preservation Plan Support Continue funding in the amount of \$631,400 to support an additional 65 miles of resurfacing and slurry seal. The 2013-14 Proposed Budget continues an 800-mile Pavement Preservation Plan. Expense funding consists of Laboratory Testing costs. Funding is provided by the Measure R Traffic Relief and Rail Expansion Fund. <i>SOT \$591,400; EX \$40,000</i>	631,400	-	631,400
New Services			
37 . Harbor Department Materials Testing Support Add Salaries As-Needed Account funding to provide mandated Quality Assurance Program and Independent Assurance Testing services for the Harbor Department. The General Fund will be reimbursed fully for the direct and indirect costs by the Harbor Department. <i>SAN \$158,000</i>	158,000	-	158,000

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
Other Changes or Adjustments			
38 . Pavement Preservation Plan Funding Realignment	-	-	-
Realign funding totaling \$1,547,843 from the Proposition 1B Infrastructure Bond Fund to the Measure R Traffic Relief and Rail Expansion Fund. After June 2013, all Proposition 1B Infrastructure Bond Funds will be spent in accordance with State expenditure deadlines and will no longer be available. There is no change to the level of services provided nor to the overall funding provided to the Department.			
TOTAL STANDARDS DIVISION	<u>520,758</u>	<u>-</u>	
2012-13 Program Budget	7,806,788	61	
Changes in Salaries, Expense, Equipment and Special	<u>520,758</u>	<u>-</u>	
2013-14 PROGRAM BUDGET	<u>8,327,546</u>	<u>61</u>	

Supply Services

This division establishes contracts, oversees annual purchasing transactions for non-proprietary departments, processes vendor payments, disposes of salvage equipment and materials, manages warehousing and distribution of supplies and equipment through City warehouses.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
39 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$(74,644)	468,273	-	393,629
Continuation of Services			
40 . FMS/SMS Interface Support Continue funding and add regular authority for one Fiscal Systems Specialist I to assist with the interface between the Financial Management System (FMS) and the Supply Management System (SMS). Related costs consist of employee benefits. SG \$108,072 Related Costs: \$40,428	108,072	1	148,500
Increased Services			
41 . Procurement Section Support Add funding and regular authority for one Procurement Analyst II, subject to paygrade determination by the City Administrative Officer, Employee Relations Division. The position will ensure that contract compliance documentation for City ordinances such as Business Inclusion Program, Small Local Business Preference, Sweat Free Procurement Ordinance, Contractor Responsibility Ordinance and others are expedited by working directly with the Department of Public Works, Bureau of Contract Administration and the Mayor's Office. The position will also allow the section to address concerns raised by the recent Controller's audit by conducting cost saving procurement research and strategic sourcing activities to obtain supplies and materials for City departments in a more efficient and timely manner. Related costs consist of employee benefits. SG \$81,948 Related Costs: \$33,420	81,948	1	115,368

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
New Services			
42 . Supply Management System Replacement Add six-months funding and resolution authority for one Senior Management Analyst I to support the initial planning phase of the replacement of the 12-year old Supply Management System (SMS). This planning will include procurement and inventory management. The Information Technology Agency (ITA) is provided an additional \$400,000 in Contractual Services Account funding for this SMS replacement project; see related ITA item. Related costs consist of employee benefits. SG \$51,444 Related Costs: \$19,518	51,444	-	70,962
Other Changes or Adjustments			
43 . Stores Revolving Fund Revert surplus funds totaling \$2.1 million from the Stores Revolving Trust Fund No. 707 to the Reserve Fund and recognize as a General Fund receipt. The Supply Services Division currently manages over 60 warehouses throughout the City with annual sales of over \$30 million. Recent reductions in staffing, due to the Early Retirement Incentive Program and layoffs, have forced Supply Services to consolidate warehouse locations. These consolidated warehouses require less inventory due to the limited amount of available space. This one-time transfer will not impact the Supply Services Division's ability to maintain adequate inventory levels at Department managed warehouses.	-	-	-
TOTAL SUPPLY SERVICES	<u>709,737</u>	<u>2</u>	
2012-13 Program Budget	14,436,185	203	
Changes in Salaries, Expense, Equipment and Special	<u>709,737</u>	<u>2</u>	
2013-14 PROGRAM BUDGET	<u>15,145,922</u>	<u>205</u>	

Mail Services

This division delivers mail and processes outgoing mail for City departments.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
44 . Apportionment of Changes Applicable to Various Programs	54,555	-	47,438
Related costs consist of employee benefits			
Related Costs: \$(7,117)			
TOTAL MAIL SERVICES	54,555	-	
2012-13 Program Budget	4,701,671	21	
Changes in Salaries, Expense, Equipment and Special	54,555	-	
2013-14 PROGRAM BUDGET	4,756,226	21	

General Administration and Support

This program performs management and administrative support functions such as budget, accounting, administrative, systems and personnel support services.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
45 . Apportionment of Changes Applicable to Various Programs	78,054	-	1,130,426
Related costs consist of employee benefits			
Related Costs: \$1,052,372			
TOTAL GENERAL ADMINISTRATION AND SUPPORT	78,054	-	
2012-13 Program Budget	4,453,019	44	
Changes in Salaries, Expense, Equipment and Special	78,054	-	
2013-14 PROGRAM BUDGET	4,531,073	44	

**GENERAL SERVICES
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2012-13 Contract Amount	Program/Code/Description	2013-14 Contract Amount
Custodial Services - FH4001		
\$ 1,988,600	1. Custodial services for outlying facilities.....	\$ 3,602,817
1,206,110	2. Custodial services for new facilities.....	1,206,110
90,108	3. Steam cleaning of Civic Center.....	90,108
2,800	4. LAFD Naval RTC rubbish collection.....	2,800
294,912	5. Carpet cleaning and furniture moving.....	294,912
29,800	6. Braude Center Maintenance.....	29,800
<u>\$ 3,612,330</u>	Custodial Services Subtotal	<u>\$ 5,226,547</u>
Building Maintenance- FH4002		
\$ 11,000	7. Building Operating Engineer uniforms.....	\$ 11,000
10,000	8. Child Care Center.....	10,000
18,369	9. Testing and calibration of City Hall East main circuit breakers.....	18,369
156,000	10. Major air conditioning work.....	156,000
103,211	11. Elevator maintenance and repair.....	103,211
23,379	12. Elevator spare parts.....	23,379
26,718	13. Maintenance of Civic Center sewage pumps.....	26,718
41,842	14. Library maintenance and repair.....	239,642
65,000	15. Clarifier pumping and disposal maintenance.....	65,000
77,751	16. Electrical maintenance.....	77,751
66,796	17. Fire extinguisher maintenance.....	66,796
10,000	18. Building board up.....	10,000
25,083	19. Glass replacement.....	25,083
30,000	20. Lock and key repair and maintenance.....	30,000
51,000	21. Uninterrupted Power Supply Systems repair and maintenance.....	364,691
7,775	22. Backflow device repair and certification maintenance.....	7,775
40,000	23. Auto and truck hoist repair and maintenance.....	40,000
12,333	24. Repair and testing variable frequency.....	12,333
50,000	25. Liquid pump repair.....	50,000
5,000	26. Maintenance/security contract for Westchester Police Academy.....	5,000
174,000	27. Roofing repair and replacement.....	174,000
130,000	28. Overhead door repair/replacement.....	130,000
16,098	29. Boiler emission control.....	16,098
15,000	30. Plumbing repair.....	15,000
260,713	31. Building maintenance for new facilities.....	260,713
296,926	32. Building maintenance for existing facilities.....	296,926
16,000	33. El Pueblo Historical Monument air conditioning and elevator maintenance.....	16,000
5,500	34. El Pueblo Historical Monument pest control.....	5,500
17,710	35. Boiler tune ups.....	17,710
10,000	36. Leased facilities contract.....	10,000
23,379	37. Hazard mitigation.....	23,379
<u>\$ 1,796,583</u>	Building Maintenance Subtotal	<u>\$ 2,308,074</u>

**GENERAL SERVICES
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2012-13 Contract Amount	Program/Code/Description	2013-14 Contract Amount
Real Estate Services - FH4004		
\$ 50,000	38. Aperture (Property Appraisal).....	\$ 50,000
12,750	39. Auditing contract for mall lease contracts.....	12,750
386,000	40. Real estate services (space planning, project manager).....	193,000
2,074	41. Refuse collection at 120 N. San Pedro St., and 5657 La Mirada Ave.....	2,074
25,000	42. Business Improvement District.....	25,000
12,000	43. Landscape maintenance for 911 center.....	12,000
2,993,573	44. Public Works Building (Transamerica) operating services.....	2,993,573
5,510,416	45. Miscellaneous Figueroa Plaza expenses.....	5,510,416
<hr/>		<hr/>
\$ 8,991,813	Real Estate Services Subtotal	\$ 8,798,813
Parking Services- FH4005		
\$ 5,052	46. Lease of valometers (validation of all parking tickets).....	\$ 5,052
67,000	47. Civic Center parking.....	67,000
13,416	48. El Pueblo Parking Lot Equipment Maintenance.....	13,416
-	49. Library Parking Lot Sweeping.....	56,760
<hr/>		<hr/>
\$ 85,468	Parking Services Subtotal	\$ 142,228
Emergency Management Program - AL 4007		
\$ 85,000	50. Emergency Preparedness Training.....	\$ 85,000
<hr/>		<hr/>
\$ 85,000	Emergency Management Program Subtotal	\$ 85,000
Fleet Services - FQ4008		
\$ 1,124	51. Rental of 11 electric water coolers for various shops (hot and cold water).....	\$ 1,124
6,880	52. Temporary rental of vehicles and/or equipment	6,880
5,296	53. Rental of photocopiers at various fleet facilities.....	5,296
4,308	54. Rental of photocopiers at various fleet facilities (Technical Services).....	4,308
44,000	55. Vehicle Management System (Technical Services).....	44,000
300,000	56. Hazardous Materials Disposal.....	300,000
<hr/>		<hr/>
\$ 361,608	Fleet Services Subtotal	\$ 361,608

**GENERAL SERVICES
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2012-13 Contract Amount	Program/Code/Description	2013-14 Contract Amount
Fuel and Environmental Compliance - FQ4009		
\$ 92,000	57. Alternative Fuels contract support.....	\$ 92,000
8,362	58. Fuel site automation.....	8,362
\$ 102,200	59. Temporary fueling (Alt. Fuels).....	\$ 102,200
477,644	60. Underground Storage Tank System Maintenance and Testing.....	477,644
480,000	61. Enhanced Vapor Recovery Program.....	480,000
104,000	62. Secondary storage tank testing.....	104,000
800,000	63. SB 989 Testing.....	800,000
200,000	64. Fuel site maintenance (Alt. Fuels).....	200,000
45,400	65. Fuel Island and Garage Reel Repair and Maintenance.....	45,400
392,000	66. Designated Underground Storage Tank (UST) Operator Program.....	392,000
96,250	67. UST line leak testing.....	96,250
10,000	68. CLARTS Operations.....	10,000
<u>\$ 2,807,856</u>	Fleet and Environmental Compliance Subtotal	<u>\$ 2,807,856</u>
Standards Division- FR4010		
\$ 7,080	69. Rental of photocopiers (Testing Division).....	\$ 7,080
1,330	70. Uniform rental service (Testing Division).....	1,330
<u>\$ 8,410</u>	Standards Division Subtotal	<u>\$ 8,410</u>
Supply Services Division- FR4011		
\$ 20,436	71. Rental of photocopiers (Purchasing Division).....	\$ 20,436
50,865	72. Systems support.....	50,865
14,636	73. Rental of photocopiers.....	14,636
50,000	74. Anti-sweatshop Ordinance on-site enforcement.....	50,000
<u>\$ 135,937</u>	Support Services Subtotal	<u>\$ 135,937</u>
General Administration and Support Program - FI4050		
\$ 36,439	75. Rental of photocopiers (Accounting).....	\$ 36,439
34,631	76. Rental of photocopiers (Administration).....	34,631
43,162	77. Cell Phones.....	43,162
<u>\$ 114,232</u>	General Administration and Support Program Total	<u>\$ 114,232</u>
<u>\$ 17,999,237</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 19,988,705</u>

GENERAL SERVICES TRAVEL AUTHORITY

2012-13 Amount	Auth. No.	Trip Category Trip-Location-Date	2013-14 Amount	Auth. No.
A. Conventions				
\$ -	-	1. None	\$ -	-
\$ -	-	TOTAL CONVENTION TRAVEL	\$ -	-
B. Business				
\$ 280,200	-	2. Travel and training expense to train new and existing helicopter mechanics	\$ 280,200	Var.
- *	2	3. Solid Waste Association of North America	- *	2
- *	Var.	4. Police Officer Standards and Training (POST) Courses	-	-
- *	2	5. ASIS International Security Conference	- *	2
- *	Var.	6. CAL-OSHA Training and Standards	- *	Var.
- *	2	7. International Association of Chiefs of Police	-	-
- *	Var.	8. International Security Association	-	-
- *	3	9. Construction Equipment Expo	- *	3
- *	2	10. CIMA Expo	- *	2
- *	Var.	11. Clean Cities Conference	- *	Var.
- *	1	12. Clean Heavy Duty Vehicles Conference	- *	1
- *	Var.	13. Management Action Program	- *	Var.
- *	Var.	14. Management, Maintenance Rehab of Pavements	- *	Var.
- *	Var.	15. Miscellaneous LEED and Building Services Training	- *	Var.
- *	Var.	16. Miscellaneous Fleet Training	- *	Var.
- *	2	17. Refresher Course - Veeter Root Certification	- *	2
- *	2	18. CNG Fueling Stations Education and Emergency Response	- *	2
- *	2	19. Government Finance Officers Association	- *	Var.
- *	2	20. CNG Fueling Station Design and Operation	- *	2
- *	2	21. OPIS Conference	- *	2

GENERAL SERVICES TRAVEL AUTHORITY

2012-13 Amount	Auth. No.	Trip Category Trip-Location-Date	2013-14 Amount	Auth. No.
B. Business (continued)				
\$ - *	1	22. Infrastructure and Services	\$ - *	1
- *	Var.	23. National Institute of Governmental Purchasing	- *	Var.
- *	Var.	24. Supply Services Chain Management Training	- *	Var.
- *	-	25. Undesignated trips	- *	-
<u>\$ 280,200</u>	<u>23</u>	TOTAL BUSINESS TRAVEL	<u>\$ 280,200</u>	<u>19</u>
<u><u>\$ 280,200</u></u>	<u><u>23</u></u>	TOTAL TRAVEL EXPENSE ACCOUNT	<u><u>\$ 280,200</u></u>	<u><u>19</u></u>

* Trip authorized but not funded.

** Trip authorized and partially funded

GENERAL SERVICES

Position Counts			Code	Title	2013-14 Salary Range and Annual Salary	
2012-13	Change	2013-14			2013-14 Salary Range	Annual Salary
<u>GENERAL</u>						
<u>Regular Positions</u>						
4	-	4	1111	Messenger Clerk	1451	(30,296- 37,625)
1	1	2	1116	Secretary	2499	(52,179- 64,811)
3	-	3	1117-2	Executive Administrative Assistant II	3007	(62,786- 78,007)
1	-	1	1117-3	Executive Administrative Assistant III	3223	(67,296- 83,603)
8	-	8	1121-1	Delivery Driver I	1809	(37,771- 46,917)
1	-	1	1121-3	Delivery Driver III	2133	(44,537- 55,352)
3	-	3	1141	Clerk	1791	(37,396- 46,437)
1	-	1	1143	Senior Clerk	2299	(48,003- 59,633)
1	-	1	1170-1	Payroll Supervisor I	3044	(63,558- 78,968)
1	-	1	1201	Principal Clerk	2649	(55,311- 68,736)
33	-	33	1214	SMS Payment Clerk	2561	(53,473- 66,440)
9	-	9	1223-1	Accounting Clerk I	2299	(48,003- 59,633)
1	-	1	1323	Senior Clerk Stenographer	2299	(48,003- 59,633)
10	(1)	9	1358	Clerk Typist	1861	(38,857- 48,295)
26	(1)	25	1368	Senior Clerk Typist	2299	(48,003- 59,633)
5	-	5	1513-2	Accountant II	2635	(55,018- 68,361)
1	-	1	1517-1	Auditor I	2828	(59,048- 73,372)
1	-	1	1518	Senior Auditor	3561	(74,353- 92,394)
2	-	2	1523-1	Senior Accountant I	3061	(63,913- 79,406)
2	-	2	1523-2	Senior Accountant II	3313	(69,175- 85,942)
2	-	2	1525-2	Principal Accountant II	4018	(83,895-104,253)
1	-	1	1542	Project Assistant	2387	(49,840- 61,930)
-	1	1	1555-1	Fiscal Systems Specialist I	4208	(87,863-109,181)
1	-	1	1593-3	Departmental Chief Accountant III	5650	(117,972-146,577)
3	-	3	1596-2	Systems Analyst II	3359	(70,135- 87,132)
5	-	5	1597-1	Senior Systems Analyst I	3971	(82,914-103,021)
1	-	1	1597-2	Senior Systems Analyst II	4916	(102,646-127,493)
14	(2)	12	1832-1	Warehouse and Toolroom Worker I	1964	(41,008- 50,968)
12	-	12	1832-2	Warehouse and Toolroom Worker II	2057	(42,950- 53,369)
43	2	45	1835-2	Storekeeper II	2299	(48,003- 59,633)
21	-	21	1835-M	Storekeeper II	2502	(52,241- 64,915)
15	-	15	1837	Senior Storekeeper	2655	(55,436- 68,862)
6	-	6	1839	Principal Storekeeper	3529	(73,685- 91,558)
5	-	5	1852	Procurement Supervisor	3967	(82,830-102,917)
16	2	18	1859-2	Procurement Analyst II	3359	(70,135- 87,132)
3	-	3	1865-1	Supply Services Manager I	5074	(105,945-131,627)
1	-	1	1865-2	Supply Services Manager II	6099	(127,347-158,207)
2	-	2	1866	Stores Supervisor	4201	(87,716-108,972)

GENERAL SERVICES

Position Counts			Code	Title	2013-14 Salary Range and Annual Salary	
2012-13	Change	2013-14				
<u>GENERAL</u>						
<u>Regular Positions</u>						
5	-	5	1960-2	Real Estate Officer II	3756	(78,425- 97,405)
2	-	2	1961	Senior Real Estate Officer	4081	(85,211-105,882)
1	-	1	1964-2	Property Manager II	5343	(111,561-138,622)
2	-	2	3112	Maintenance Laborer	1856	(38,753- 48,128)
4	-	4	3115	Maintenance and Construction Helper	1964	(41,008- 50,968)
1	-	1	3115-9	Maintenance and Construction Helper	1964	(41,008- 50,968)
2	-	2	3124	Building Construction and Maintenance Superintendent	5489	(114,610-142,380)
1	-	1	3126	Labor Supervisor	2309	(48,211- 59,925)
1	-	1	3130	Plumbing and Heating Technical Advisor		(100,704)
216	(13)	203	3156	Custodian	1544	(32,238- 40,047)
21	(1)	20	3157-1	Senior Custodian I	1686	(35,203- 43,743)
27	-	27	3157-2	Senior Custodian II	1766	(36,874- 45,810)
27	(3)	24	3176	Custodian Supervisor	1843	(38,481- 47,836)
6	(1)	5	3178	Head Custodian Supervisor	2270	(47,397- 58,902)
2	-	2	3182-1	Chief Custodian Supervisor I	2510	(52,408- 65,124)
1	1	2	3182-2	Chief Custodian Supervisor II	2665	(55,645- 69,154)
10	-	10	3190	Building Maintenance District Supervisor		(111,687)
1	-	1	3194-2	Building Construction and Maintenance General Superintendent II	6099	(127,347-158,207)
1	-	1	3333-1	Building Repairer I	2200	(45,936- 57,085)
1	-	1	3333-2	Building Repairer II	2377	(49,631- 61,679)
2	-	2	3338	Building Repairer Supervisor	3634(3)	(84,584- 94,273)
6	-	6	3344	Carpenter		(75,919)
4	-	4	3346	Carpenter Supervisor		(87,215)
1	-	1	3393	Locksmith	2851(3)	(66,356- 73,956)
11	-	11	3443	Plumber		(83,081)
5	-	5	3446	Plumber Supervisor		(95,421)
10	-	10	3476	Roofer		(67,797)
2	-	2	3477	Senior Roofer		(74,499)
1	-	1	3478	Roofer Supervisor		(78,007)
4	-	4	3521	Drill Rig Operator	3051	(63,704- 79,156)
1	-	1	3523	Light Equipment Operator	2245	(46,875- 58,234)
1	-	1	3529-1	Senior Parking Attendant I	1835	(38,314- 47,585)
8	-	8	3530-1	Parking Attendant I	1302(3)	(30,317- 33,783)
14	-	14	3530-2	Parking Attendant II	1365(3)	(31,758- 35,412)
5	-	5	3531	Garage Attendant	1905	(39,776- 49,402)
24	-	24	3531-6	Garage Attendant	2053	(42,866- 53,264)
1	-	1	3533	Senior Garage Attendant	2047	(42,741- 53,076)

GENERAL SERVICES

Position Counts			Code	Title	2013-14 Salary Range and Annual Salary	
2012-13	Change	2013-14				
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	-	1	3535	Director of Fleet Services	6099	(127,347-158,207)
2	-	2	3537	Parking Services Supervisor	2449	(51,135- 63,537)
3	-	3	3541-6	Construction Equipment Service Worker	2299	(48,003- 59,633)
11	-	11	3583	Truck Operator	2200(3)	(51,218- 57,085)
-	(1)	(1)	3583-6	Truck Operator	2377(3)	(55,332- 61,679)
1	-	1	3584	Heavy Duty Truck Operator	2321(3)	(54,016- 60,197)
2	-	2	3590	Vehicle Maintenance Coordinator	2253	(47,042- 58,464)
1	-	1	3595-1	Automotive Dispatcher I	2040	(42,595- 52,930)
2	-	2	3595-2	Automotive Dispatcher II	2449	(51,135- 63,537)
9	-	9	3704-6	Auto Body Builder and Repairer		(77,026)
1	-	1	3706-2	Auto Body Repair Supervisor II		(82,476)
1	-	1	3706-M	Auto Body Repair Supervisor II		(90,013)
58	-	58	3711-5	Equipment Mechanic		(71,221)
124	-	124	3711-6	Equipment Mechanic VI		(77,026)
4	-	4	3712-6	Senior Equipment Mechanic VI		(81,599)
4	-	4	3714	Automotive Supervisor		(82,476)
14	-	14	3714-6	Automotive Supervisor		(90,013)
2	-	2	3716-6	Senior Automotive Supervisor		(103,126)
1	1	2	3718	General Automotive Supervisor		(109,306)
2	-	2	3721-5	Auto Painter		(71,221)
1	-	1	3721-6	Auto Painter		(77,026)
8	1	9	3727-6	Tire Repairer	2299(3)	(53,494- 59,633)
1	-	1	3732	Tire Repairer Supervisor	2251(3)	(52,408- 58,422)
3	-	3	3734-1	Equipment Specialist I	3071	(64,122- 79,678)
2	2	4	3734-2	Equipment Specialist II	3405	(71,096- 88,322)
27	-	27	3742	Helicopter Mechanic		(84,501)
46	3	49	3743	Heavy Duty Equipment Mechanic		(77,610)
14	-	14	3743-6	Heavy Duty Equipment Mechanic		(83,916)
2	-	2	3745	Senior Heavy Duty Equipment Mechanic		(81,912)
5	-	5	3746	Equipment Repair Supervisor		(87,132)
7	-	7	3749-1	Helicopter Mechanic Supervisor I		(94,440)
2	-	2	3749-2	Helicopter Mechanic Supervisor II	3961	(82,705-102,750)
3	-	3	3750	Equipment Superintendent	5143	(107,385-133,423)
1	2	3	3763	Machinist		(75,314)
2	-	2	3773-2	Mechanical Repairer II		(72,119)*
11	-	11	3774	Air Conditioning Mechanic		(83,081)
1	-	1	3775	Sheet Metal Worker		(79,991)
6	-	6	3781	Air Conditioning Mechanic Supervisor		(95,421)

GENERAL SERVICES

Position Counts			Code	Title	2013-14 Salary Range and Annual Salary	
2012-13	Change	2013-14				
<u>GENERAL</u>						
<u>Regular Positions</u>						
14	(4)	10	3796	Welder		(75,314)
14	4	18	3796-6	Welder		(81,599)
2	-	2	3798	Welder Supervisor		(88,907)
3	-	3	3860	Elevator Mechanic Helper	2400	(50,112- 62,243)
14	-	14	3863	Electrician		(79,719)
2	-	2	3864	Senior Electrician		(87,508)
3	-	3	3865	Electrician Supervisor		(91,579)
8	-	8	3866	Elevator Mechanic		(88,719)
1	-	1	3869-1	Elevator Repairer Supervisor I		(94,941)
1	-	1	3869-2	Elevator Repairer Supervisor II		(99,221)
1	-	1	4152-1	Street Services Supervisor I	3420(4)	(84,042- 88,719)
1	-	1	5923	Building Operating Engineer		(81,223)*
7	-	7	5925	Senior Building Operating Engineer		(94,836)*
1	-	1	5927	Chief Building Operating Engineer		(110,622)*
1	-	1	7246-4	Civil Engineering Associate IV	4443	(92,769-115,278)
1	-	1	7525-4	Electrical Engineering Associate IV	4443	(92,769-115,278)
3	(2)	1	7554-2	Mechanical Engineering Associate II	3670	(76,629- 95,212)
1	(1)	-	7560-2	Automotive Engineer II	5225	(109,098-135,552)
2	-	2	7830	Senior Chemist	3776	(78,842- 97,968)
3	-	3	7833-2	Chemist II	3283	(68,549- 85,148)
1	-	1	7840-1	Wastewater Treatment Laboratory Manager I	4543	(94,857-117,825)
1	-	1	7840-2	Wastewater Treatment Laboratory Manager II	5343	(111,561-138,622)
1	-	1	7925	Architect	4443	(92,769-115,278)
14	-	14	7967-2	Materials Testing Engineering Associate II	3670	(76,629- 95,212)
2	-	2	7967-3	Materials Testing Engineering Associate III	4088	(85,357-106,049)
1	-	1	7967-4	Materials Testing Engineering Associate IV	4443	(92,769-115,278)
25	-	25	7968-2	Materials Testing Technician II	2706	(56,501- 70,198)
2	-	2	7973-1	Materials Testing Engineer I	4443	(92,769-115,278)
1	-	1	7973-2	Materials Testing Engineer II	5225	(109,098-135,552)
1	-	1	7974	Director of Materials Testing Services	6099	(127,347-158,207)
1	-	1	9170-2	Parking Manager II	4098	(85,566-106,300)
14	-	14	9171-1	Senior Management Analyst I	3967	(82,830-102,917)
5	-	5	9171-2	Senior Management Analyst II	4915	(102,625-127,472)
5	-	5	9182	Chief Management Analyst	6099	(127,347-158,207)
4	-	4	9184-1	Management Analyst I	2846	(59,424- 73,852)
13	-	13	9184-2	Management Analyst II	3359	(70,135- 87,132)
1	-	1	9254	General Manager General Services Department		(209,948)

GENERAL SERVICES

Position Counts			Code	Title	2013-14 Salary Range and Annual Salary	
2012-13	Change	2013-14			2013-14 Salary Range	Annual Salary
<u>GENERAL</u>						
<u>Regular Positions</u>						
4	-	4	9257	Assistant General Manager General Services Department	6986	(145,867-181,217)
1	-	1	9375	Director of Systems	6099	(127,347-158,207)
1,262	(10)	1,252				
<u>AS NEEDED</u>						
<u>To be Employed As Needed in Such Numbers as Required</u>						
			7967-2	Materials Testing Engineering Associate II	3670	(76,629- 95,212)
(Administration and Support)						
			1141	Clerk	1791	(37,396- 46,437)
			1223-1	Accounting Clerk I	2299	(48,003- 59,633)
			1832-2	Warehouse and Toolroom Worker II	2057	(42,950- 53,369)
			1835-2	Storekeeper II	2299	(48,003- 59,633)
			1837	Senior Storekeeper	2655	(55,436- 68,862)
			2415	Special Program Assistant II	\$13.88/hr.	
			3111-2	Occupational Trainee II	1346(4)	(33,073- 34,911)
			3112	Maintenance Laborer	1856	(38,753- 48,128)
			3583	Truck Operator	2200(3)	(51,218- 57,085)
(Asset Management)						
			1502	Student Professional Worker	1346(5)	(34,911)
			1960-2	Real Estate Officer II	3756	(78,425- 97,405)
			1961	Senior Real Estate Officer	4081	(85,211-105,882)
(Building Operations)						
			1121-2	Delivery Driver II	1974	(41,217- 51,218)
			3112	Maintenance Laborer	1856	(38,753- 48,128)
			3113-1	Vocational Worker I	1131(4)	(27,791- 29,336)
			3115	Maintenance and Construction Helper	1964	(41,008- 50,968)
			3126	Labor Supervisor	2309	(48,211- 59,925)
			3156	Custodian	1544	(32,238- 40,047)
			3157-1	Senior Custodian I	1686	(35,203- 43,743)
			3173	Window Cleaner	1964	(41,008- 50,968)
			3176	Custodian Supervisor	1843	(38,481- 47,836)
			3177	Window Cleaner Supervisor	2251	(47,000- 58,422)
(Construction Services)						
			1121-2	Delivery Driver II	1974	(41,217- 51,218)
			1223-2	Accounting Clerk II	2428	(50,696- 62,974)
			1358	Clerk Typist	1861	(38,857- 48,295)
			1368	Senior Clerk Typist	2299	(48,003- 59,633)
			1513-2	Accountant II	2635	(55,018- 68,361)

GENERAL SERVICES

Position Counts			Code	Title	2013-14 Salary Range and Annual Salary	
2012-13	Change	2013-14				
<u>AS NEEDED</u>						
<u>To be Employed As Needed in Such Numbers as Required</u>						
			1539	Management Assistant	2387	(49,840- 61,930)
			3112	Maintenance Laborer	1856	(38,753- 48,128)
			3115	Maintenance and Construction Helper	1964	(41,008- 50,968)
			3124	Building Construction and Maintenance Superintendent	5489	(114,610-142,380)
			3127-2	Construction and Maintenance Supervisor II		(111,687)
			3194-2	Building Construction and Maintenance General Superintendent II	6099	(127,347-158,207)
			3337	Electrical Construction Estimator	3525	(73,602- 91,454)
			3341	Construction Estimator	3525	(73,602- 91,454)
			3342	Mechanical Construction Estimator	3525	(73,602- 91,454)
			3343	Cabinet Maker		(75,919)
			3344	Carpenter		(75,919)
			3345	Senior Carpenter		(83,457)
			3346	Carpenter Supervisor		(87,215)
			3347	Senior Construction Estimator	3943	(82,329-102,291)
			3353	Cement Finisher		(69,697)
			3354	Cement Finisher Supervisor		(83,645)
			3423	Painter		(72,766)
			3424	Senior Painter		(80,033)
			3426	Painter Supervisor		(83,645)
			3443	Plumber		(83,081)
			3444	Senior Plumber		(91,266)
			3446	Plumber Supervisor		(95,421)
			3451	Masonry Worker	3046(3)	(70,887- 79,009)
			3453	Plasterer		(78,091)
			3456-2	Plasterer Supervisor II		(89,804)
			3476	Roofer		(67,797)
			3525	Equipment Operator		(83,144)
			3583	Truck Operator	2200(3)	(51,218- 57,085)
			3771	Mechanical Helper	2068	(43,179- 53,661)
			3775	Sheet Metal Worker		(79,991)
			3777	Sheet Metal Supervisor		(92,039)
			3796	Welder		(75,314)
			3799	Electrical Craft Helper	2157	(45,038- 55,958)
			3863	Electrician		(79,719)
			3864	Senior Electrician		(87,508)
			3865	Electrician Supervisor		(91,579)
			4152-1	Street Services Supervisor I	3420(4)	(84,042- 88,719)

GENERAL SERVICES

Position Counts			Code	Title	2013-14 Salary Range and Annual Salary	
2012-13	Change	2013-14				
<u>AS NEEDED</u>						
<u>To be Employed As Needed in Such Numbers as Required</u>						
			9171-2	Senior Management Analyst II	4915	(102,625-127,472)
			9184-2	Management Analyst II	3359	(70,135- 87,132)
(Fleet Services)			1121-2	Delivery Driver II	1974	(41,217- 51,218)
			3531	Garage Attendant	1905	(39,776- 49,402)
			3533	Senior Garage Attendant	2047	(42,741- 53,076)
			3541	Construction Equipment Service Worker	2118	(44,223- 54,956)
			3584	Heavy Duty Truck Operator	2321(3)	(54,016- 60,197)
			3595-2	Automotive Dispatcher II	2449	(51,135- 63,537)
			3704-6	Auto Body Builder and Repairer		(77,026)
			3707-6	Auto Electrician		(77,026)
			3711	Equipment Mechanic		(69,196)
			3714	Automotive Supervisor		(82,476)
			3721-6	Auto Painter		(77,026)
			3727	Tire Repairer	2118(3)	(49,297- 54,956)
			3732	Tire Repairer Supervisor	2251(3)	(52,408- 58,422)
			3742	Helicopter Mechanic		(84,501)
			3743	Heavy Duty Equipment Mechanic		(77,610)
			3763	Machinist		(75,314)
			3771	Mechanical Helper	2068	(43,179- 53,661)
			3796	Welder		(75,314)
(Maintenance and Repair)			1121-2	Delivery Driver II	1974	(41,217- 51,218)
			1358	Clerk Typist	1861	(38,857- 48,295)
			1502	Student Professional Worker	1346(5)	(34,911)
			2415	Special Program Assistant II	\$13.88/hr.	
			2416	Special Program Assistant III	\$17.28/hr.	
			3112	Maintenance Laborer	1856	(38,753- 48,128)
			3115	Maintenance and Construction Helper	1964	(41,008- 50,968)
			3127-2	Construction and Maintenance Supervisor II		(111,687)
			3130	Plumbing and Heating Technical Advisor		(100,704)
			3131	Electrical Technical Advisor		(96,611)
			3132	Air Conditioning and Sheet Metal Technical Advisor		(100,704)
			3178	Head Custodian Supervisor	2270	(47,397- 58,902)
			3333-1	Building Repairer I	2200	(45,936- 57,085)
			3339	Carpenter Shop Supervisor		(87,215)
			3343	Cabinet Maker		(75,919)
			3344	Carpenter		(75,919)

GENERAL SERVICES

Position Counts			Code	Title	2013-14 Salary Range and Annual Salary
2012-13	Change	2013-14			
<u>AS NEEDED</u>					
<u>To be Employed As Needed in Such Numbers as Required</u>					
			3345	Senior Carpenter	(83,457)
			3346	Carpenter Supervisor	(87,215)
			3353	Cement Finisher	(69,697)
			3354	Cement Finisher Supervisor	(83,645)
			3357	Glazier	(69,217)
			3393	Locksmith	2851(3) (66,356- 73,956)
			3418	Carpet Layer	(75,293)
			3423	Painter	(72,766)
			3424	Senior Painter	(80,033)
			3426	Painter Supervisor	(83,645)
			3443	Plumber	(83,081)
			3444	Senior Plumber	(91,266)
			3446	Plumber Supervisor	(95,421)
			3451	Masonry Worker	3046(3) (70,887- 79,009)
			3453	Plasterer	(78,091)
			3456-2	Plasterer Supervisor II	(89,804)
			3476	Roofer	(67,797)
			3477	Senior Roofer	(74,499)
			3478	Roofer Supervisor	(78,007)
			3523	Light Equipment Operator	2245 (46,875- 58,234)
			3525	Equipment Operator	(83,144)
			3583	Truck Operator	2200(3) (51,218- 57,085)
			3723	Upholsterer	(69,446)
			3763	Machinist	(75,314)
			3771	Mechanical Helper	2068 (43,179- 53,661)
			3773-1	Mechanical Repairer I	(68,277)*
			3774	Air Conditioning Mechanic	(83,081)
			3775	Sheet Metal Worker	(79,991)
			3777	Sheet Metal Supervisor	(92,039)
			3781	Air Conditioning Mechanic Supervisor	(95,421)
			3796	Welder	(75,314)
			3799	Electrical Craft Helper	2157 (45,038- 55,958)
			3860	Elevator Mechanic Helper	2400 (50,112- 62,243)
			3863	Electrician	(79,719)
			3864	Senior Electrician	(87,508)
			3865	Electrician Supervisor	(91,579)
			3866	Elevator Mechanic	(88,719)
			3869-1	Elevator Repairer Supervisor I	(94,941)

GENERAL SERVICES

Position Counts			Code	Title	2013-14 Salary Range and Annual Salary	
2012-13	Change	2013-14				
<u>AS NEEDED</u>						
<u>To be Employed As Needed in Such Numbers as Required</u>						
			5923	Building Operating Engineer		(81,223)*
			5925	Senior Building Operating Engineer		(94,836)*
			9184-2	Management Analyst II	3359	(70,135- 87,132)
(Materials Management)						
			1121-2	Delivery Driver II	1974	(41,217- 51,218)
(Parking Services)						
			1358	Clerk Typist	1861	(38,857- 48,295)
			3529-1	Senior Parking Attendant I	1835	(38,314- 47,585)
			3529-2	Senior Parking Attendant II	2053	(42,866- 53,264)
			3530-1	Parking Attendant I	1302(3)	(30,317- 33,783)
			3530-2	Parking Attendant II	1365(3)	(31,758- 35,412)
			9170	Parking Manager		
(Security Services)						
			3181	Security Officer	2048	(42,762- 53,118)
			3183	Municipal Police Officer	2969	(61,992- 77,047)
			3184	Senior Security Officer	2251	(47,000- 58,422)
			3185	Municipal Police Sergeant	3712	(77,506- 96,319)
			3199	Security Aide	1660	(34,660- 43,075)
(Testing Services)						
			1121-2	Delivery Driver II	1974	(41,217- 51,218)
			7854-2	Laboratory Technician II	2559	(53,431- 66,398)
			7968-2	Materials Testing Technician II	2706	(56,501- 70,198)

HIRING HALL

Hiring Hall to be Employed in Such Numbers as Required

0852	Building Operating Engineer - Hiring Hall (with License)	++
0853	Building Operating Engineer - Hiring Hall (without License)	++
0855	Air Conditioning Mechanic - Hiring Hall	++
0855	Air Conditioning Mechanic - Hiring Hall	\$0.00/day
0857	Cabinet Maker - Hiring Hall	++
0858	Carpenter - Hiring Hall	++
0858-Z	City Craft Assistant - Hiring Hall	++
0858-Z	City Craft Assistant - Hiring Hall	\$0.00/day
0859	Carpet Layer - Hiring Hall	++
0860-1	Cement Finisher I - Hiring Hall	++
0860-1	Cement Finisher I - Hiring Hall	
0860-2	Cement Finisher II - Hiring Hall	\$0.00/day
0860-2	Cement Finisher II - Hiring Hall	++

GENERAL SERVICES

Position Counts			Code	Title	2013-14 Salary Range and Annual Salary	
2012-13	Change	2013-14				
<u>HIRING HALL</u>						
<u>Hiring Hall to be Employed in Such Numbers as Required</u>						
			0862	Electrical Craft Helper - Hiring Hall		++
			0863	Electrical Mechanic - Hiring Hall		++
			0864	Electrical Repairer - Hiring Hall		++
			0865	Electrician - Hiring Hall		++
			0866	Elevator Mechanic - Hiring Hall		++
			0867	Elevator Mechanic Helper - Hiring Hall		++
			0868	Glazier - Hiring Hall		++
			0869	Masonry Worker - Hiring Hall		++
			0870	Painter - Hiring Hall		++
			0872-1	Pipefitter I - Hiring Hall		++
			0872-1	Pipefitter I - Hiring Hall		\$0.00/day
			0872-2	Pipefitter II - Hiring Hall		\$0.00/day
			0872-2	Pipefitter II - Hiring Hall		++
			0872-3	Pipefitter III - Hiring Hall		++
			0872-3	Pipefitter III - Hiring Hall		\$0.00/day
			0873	Plasterer - Hiring Hall		++
			0874	Plumber I - Hiring Hall		++
			0874-2	Plumber II - Hiring Hall		++
			0874-2	Plumber II - Hiring Hall		\$0.00/day
			0875	Roofer - Hiring Hall		++
			0876	Sheet Metal Worker - Hiring Hall		++
			0878	Sign Painter - Hiring Hall		++
			0880-1	Tile Setter I - Hiring Hall		
			0880-1	Tile Setter I - Hiring Hall		++
			0880-2	Tile Setter II - Hiring Hall		++
			0880-2	Tile Setter II - Hiring Hall		\$0.00/day
			0890	Iron Worker - Hiring Hall		++
			0897	Equipment Operator - Hiring Hall		++
			0898	Operating Engineer - Hiring Hall		++
			0899	Laborer - Hiring Hall		++
			0899-F	Construction Tenders - Hiring Hall		++
			0899-G	Trainee - Hiring Hall		++
			0899-H	Plasterer Tenders - Hiring Hall		++
			0899-I	Brick Tenders - Hiring Hall		++

PRINTING FUND

Regular Printing Fund Positions

1	-	1	1121-2	Delivery Driver II	1974	(41,217- 51,218)
1	-	1	1143	Senior Clerk	2299	(48,003- 59,633)

GENERAL SERVICES

Position Counts			Code	Title	2013-14 Salary Range and Annual Salary	
2012-13	Change	2013-14				
<u>PRINTING FUND</u>						
<u>Regular Printing Fund Positions</u>						
2	-	2	1358	Clerk Typist	1861	(38,857- 48,295)
1	-	1	1368	Senior Clerk Typist	2299	(48,003- 59,633)
5	(3)	2	1481-1	Pre-Press Operator I	2886(3)	(67,170- 74,854)
1	-	1	1481-2	Pre-Press Operator II	3216	(67,150- 83,415)
6	-	6	1485-1	Bindery Equipment Operator I	2886(3)	(67,170- 74,854)
1	-	1	1485-2	Bindery Equipment Operator II	3216	(67,150- 83,415)
1	-	1	1488	Director of Printing Services	5831	(121,751-151,254)
1	-	1	1489	Print Shop Trainee	2329	(48,629- 60,426)
2	-	2	1493-1	Duplicating Machine Operator I	1855	(38,732- 48,107)
5	1	6	1493-2	Duplicating Machine Operator II	1958	(40,883- 50,780)
1	1	2	1493-3	Duplicating Machine Operator III	2066	(43,138- 53,598)
2	-	2	1494-1	Printing Press Operator I	2886(3)	(67,170- 74,854)
1	-	1	1494-2	Printing Press Operator II	3216	(67,150- 83,415)
1	-	1	1496	Printing Services Superintendent	3634	(75,877- 94,273)
4	-	4	1497	Bindery Worker	1971	(41,154- 51,114)
1	-	1	1500	Senior Duplicating Machine Operator	2313	(48,295- 60,009)
1	1	2	1513-2	Accountant II	2635	(55,018- 68,361)
1	-	1	1523-2	Senior Accountant II	3313	(69,175- 85,942)
1	-	1	1597-1	Senior Systems Analyst I	3971	(82,914-103,021)
1	-	1	1832-1	Warehouse and Toolroom Worker I	1964	(41,008- 50,968)
41	-	41				

To be Employed As Needed in Such Numbers as Required

1121-2	Delivery Driver II	1974	(41,217- 51,218)
1358	Clerk Typist	1861	(38,857- 48,295)
1368	Senior Clerk Typist	2299	(48,003- 59,633)
1481-1	Pre-Press Operator I	2886(3)	(67,170- 74,854)
1481-2	Pre-Press Operator II	3216	(67,150- 83,415)
1485-2	Bindery Equipment Operator II	3216	(67,150- 83,415)
1489	Print Shop Trainee	2329	(48,629- 60,426)
1493-1	Duplicating Machine Operator I	1855	(38,732- 48,107)
1493-2	Duplicating Machine Operator II	1958	(40,883- 50,780)
1493-3	Duplicating Machine Operator III	2066	(43,138- 53,598)
1494-1	Printing Press Operator I	2886(3)	(67,170- 74,854)
1494-2	Printing Press Operator II	3216	(67,150- 83,415)
1497	Bindery Worker	1971	(41,154- 51,114)
1500	Senior Duplicating Machine Operator	2313	(48,295- 60,009)
1513-2	Accountant II	2635	(55,018- 68,361)
1523-2	Senior Accountant II	3313	(69,175- 85,942)

GENERAL SERVICES

Position Counts			Code	Title	2013-14 Salary Range and Annual Salary	
2012-13	Change	2013-14				

PRINTING FUND

To be Employed As Needed in Such Numbers as Required

	1832-1	Warehouse and Toolroom Worker I	1964	(41,008- 50,968)
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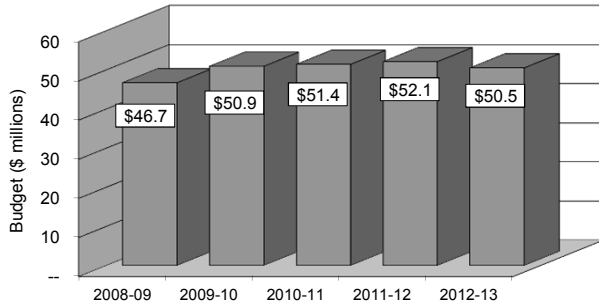
	Regular Positions	Printing Fund Positions	
Total	1,252	41	

HOUSING AND COMMUNITY INVESTMENT

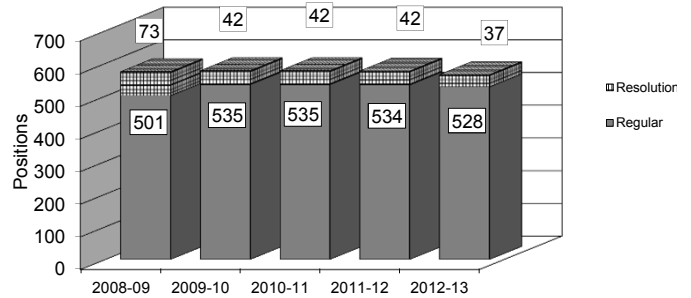
2013-14 Proposed Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



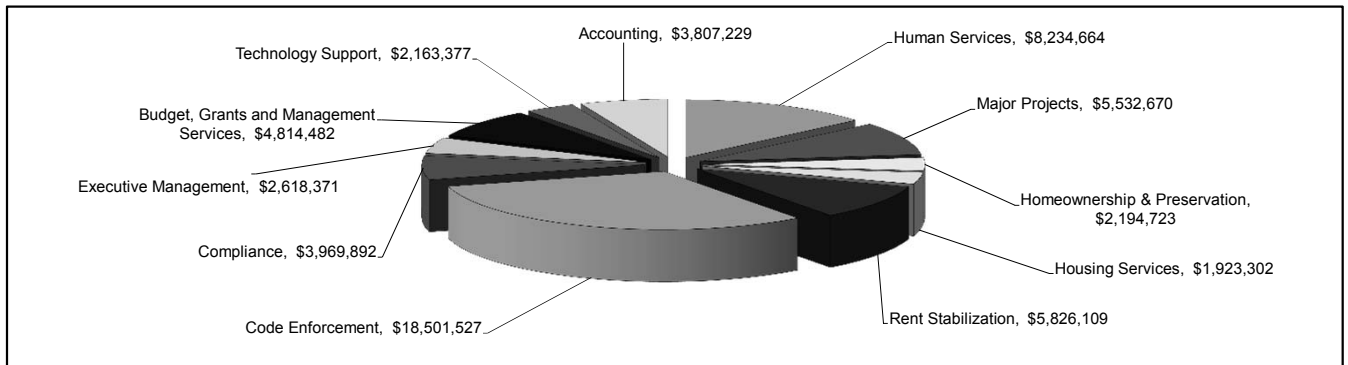
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2013-14 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund		
		Regular	Resolution		Regular	Resolution		Regular	Resolution
2012-13 Adopted	\$ 50,477,474	528	37	\$ - 0%	0	0	\$ 50,477,474 100%	528	37
2013-14 Proposed	\$ 59,586,346	589	79	\$ 656,857 1%	0	6	\$ 58,929,489 99%	589	73
Change from Prior Year	\$ 9,108,872	61	42	\$ 656,857	0	6	\$ 8,452,015	61	36

2013-14 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
◆ Transfers from the Community Development Department	\$ 8,234,664	67
◆ Finance Development Officer Positions	\$ -	(6)
◆ Deletion of Filled Positions	\$ (202,140)	(2)
◆ One-Time Salary Reduction	\$ (381,297)	-
◆ Major Projects Support	\$ 472,428	-
◆ Rent Stabilization Outreach	\$ 147,720	2
◆ Technology Support	\$ 873,757	-
◆ Accounting Support	\$ 550,416	-

Recapitulation of Changes

	Adopted Budget 2012-13	Total Budget Changes	Budget Appropriation 2013-14
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	43,918,097	8,623,451	52,541,548
Salaries As-Needed	467,912	10,712	478,624
Overtime General	106,845	682	107,527
Total Salaries	44,492,854	8,634,845	53,127,699
Expense			
Printing and Binding	192,760	6,571	199,331
Travel	15,141	-	15,141
Contractual Services	652,760	188,877	841,637
Transportation	322,087	24,008	346,095
Office and Administrative	575,536	81,641	657,177
Operating Supplies	-	1,146	1,146
Leasing	3,726,336	171,784	3,898,120
Total Expense	5,484,620	474,027	5,958,647
Special			
Displaced Tenant Relocation	500,000	-	500,000
Total Special	500,000	-	500,000
Total Housing and Community Investment	50,477,474	9,108,872	59,586,346

SOURCES OF FUNDS

General Fund	-	656,857	656,857
LAHD Affordable Housing Trust Fund (Sch 6)	862,377	(52,300)	810,077
Community Development Trust Fund (Sch. 8)	6,908,547	6,506,936	13,415,483
HOME Invest. Partnerships Program Fund (Sch. 9)	3,809,575	(1,537,647)	2,271,928
Community Services Admin. Grant (Sch. 13)	-	997,059	997,059
Workforce Investment Act Fund (Sch. 22)	-	-	-
Rent Stabilization Trust Fund (Sch. 23)	9,251,853	325,084	9,576,937
ARRA - Neighborhood Stabilization (Sch 29)	1,356,847	44,297	1,401,144
Fed Emergency Shelter Grant (Sch. 29)	117,065	-	117,065
Neighborhood Stabilization Program (Sch 29)	-	4,108	4,108
Traffic Safety Education Prog (Sch 29)	-	95,857	95,857
Housing Opp. for Persons with AIDS (Sch. 41)	268,058	(9,094)	258,964
Code Enforcement Trust Fund (Sch. 42)	26,284,964	651,809	26,936,773

Recapitulation of Changes

	Adopted Budget 2012-13	Total Budget Changes	Budget Appropriation 2013-14
SOURCES OF FUNDS			
Municipal Housing Finance Fund (Sch. 48)	1,618,188	1,425,906	3,044,094
Total Funds	50,477,474	9,108,872	59,586,346
Percentage Change			18.05%
Positions	528	61	589

Changes Applicable to Various Programs

The following changes involve two or more budgetary programs. These changes are explained below and apportioned as single entries in the affected programs. Single-program changes are shown only in the programs involved.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
Obligatory Changes			
1 . 2012-13 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG \$430,935</i> Related Costs: \$117,448	430,935	-	548,383
2 . 2013-14 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG \$806,628</i> Related Costs: \$216,418	806,628	-	1,023,046
3 . Salary Step Plan and Turnover Effect Related costs consist of employee benefits. <i>SG \$164,395</i> Related Costs: \$42,280	164,395	-	206,675
4 . Change in Number of Working Days Increase funding to reflect one additional working day. Related costs consist of employee benefits. <i>SG \$163,505</i> Related Costs: \$43,870	163,505	-	207,375
5 . Full Funding for Partially Financed Positions This includes the restoration of negotiated unpaid holidays adopted as part of the Fiscal Year 2012-13 Budget. <i>SG \$8,772</i>	8,772	-	8,772
6 . Adjustments to Employee Compensation Reduce funding in the Salaries General Account to reflect compensation adjustments for civilian employees in certain bargaining units. Related costs consist of employee benefits. <i>SG \$(240,404)</i> Related Costs: \$(63,360)	(240,404)	-	(303,764)

Program Changes		Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special				
Deletion of One-Time Services				
7 .	Deletion of Funding for Resolution Authorities Delete funding for 37 resolution authority positions. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits. 28 positions are continued: Major Projects Support (Six positions) Executive Management Support (Five positions) Technology Support (Nine positions) Accounting Support (Eight positions) Three positions are continued as regular positions: Rent Stabilization Outreach (Two positions) Administrative Services Support (One position) Six positions are not continued: Human Resources Consolidation (Six positions) SG \$(2,817,483) Related Costs: \$(755,931)	(2,817,483)	-	(3,573,414)
Continuation of Services				
8 .	Adjustment to Transportation Add \$10,000 to the Transportation Account to pay for increases in transportation costs for mileage and parking fees. Funding is provided from Code Enforcement Trust Fund, Community Development Trust Fund, HOME Investment Partnerships Grant Program, and Rent Stabilization Trust Fund. EX \$10,000	10,000	-	10,000
9 .	Adjustment to Leases Add \$171,784 to the Leasing Account for increases in lease costs for Department locations due to escalator clauses. Funding is provided from Code Enforcement Trust Fund, Community Development Trust Fund, HOME Investment Partnerships Grant Program, Neighborhood Stabilization Trust Fund, and Rent Stabilization Trust Fund. EX \$171,784	171,784	-	171,784
Efficiencies to Services				
10 .	One-Time Salary Reduction Reduce funding in the Salaries General Account, as a one-time budget reduction, to reflect savings generated by 34 positions that are in-lieu of higher level authorities. Related costs consist of employee benefits. SG \$(381,297) Related Costs: \$(150,355)	(381,297)	-	(531,652)
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS		(1,683,165)	-	

Human Services

This program provides social and supportive services to low- and moderate-income residents through a network of community-based organizations located throughout the City. This program implements and monitors capital projects, in exchange for community services, within facilities housing non-profit organizations. This program also supports human services advocate functions and the members of the Commission on Community and Family Services, the Commission on the Status of Women, and the Human Relations Commission.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
Continuation of Services			
11 . Transfer of CDD Resolution Positions Transfer and continue funding and resolution authority for 31 positions. The Human Services functions previously performed by the Community Development Department (CDD) will be performed by the Housing and Community Investment Department effective July 1, 2013. Funding is provided by the Community Development Trust Fund. See related Economic Development Department items. Related costs consist of employee benefits. 31 positions are continued for the following programs: Human Relations Commission (Four positions) Human Services (19 positions) Workforce Development (Three positions) Child Passenger Safety Education (Three previously off-budget positions) Grants Management (Two previously off-budget positions) SG \$2,410,896 Related Costs: \$1,001,328	2,410,896	-	3,412,224
Transfer of Services			
12 . Transfer of Grants Management Services Transfer funding and regular authority for 22 positions, Salaries As-Needed, Salaries Overtime, and expense funding. As a result of the consolidation of Citywide economic development activities in the Economic Development Department, the Consolidated Plan development and management of Community Development Block Grant functions currently performed by the Community Development Department will be transferred to the Housing and Community Investment Department effective July 1, 2013. See related Economic Development Department item. Related costs consist of employee benefits. SG \$1,696,197; SOT \$658; SAN \$3,296; EX \$93,335 Related Costs: \$706,792	1,793,486	22	2,500,278
13 . Transfer of CDD Commissions Transfer authority for 33 Commissioners that comprise the Commission on Community and Family Services, the Commission on the Status of Women and the Human Relations Commission, which transferred from the Community Development Department. Support staff for these commissions will also be transferred to the Housing and Community Investment Department effective July 1, 2013.	-	-	-

Program Changes		Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special				
Transfer of Services				
14 .	Transfer of Family Services Transfer funding and regular authority for 33 positions and expense funding. As a result of the consolidation of Citywide economic development activities in the Economic Development Department, support for the FamilySource System, including Domestic Violence Shelter Programs and support for the Human Relations Commission, Commission on the Status of Women, Commission for Community and Family Services and Community Action Board functions currently performed by the Community Development Department will be transferred to the Housing and Community Investment Department effective July 1, 2013. See related Economic Development Department item. Related costs consist of employee benefits. <i>SG \$2,892,410; EX \$97,798</i> Related Costs: \$1,153,587	2,990,208	33	4,143,795
15 .	Transfer of Neighborhood Development Services Transfer funding and regular authority for four positions. As a result of the consolidation of Citywide economic development activities in the Economic Development Department, the Neighborhood Development function currently performed by the Community Development Department will be transferred to the Housing and Community Investment Department effective July 1, 2013. See related Economic Development Department item. Related costs consist of employee benefits. <i>SG \$329,572</i> Related Costs: \$134,188	329,572	4	463,760
16 .	Transfer of Operational Support Services Transfer funding and regular authority for four positions and Salaries As-Needed funding. As a result of the consolidation of Citywide economic development activities in the Economic Development Department, the contract management function for the FamilySource System currently performed by the Community Development Department will be transferred to the Housing and Community Investment Department effective July 1, 2013. See related Economic Development Department item. Related costs consist of employee benefits. <i>SG \$222,681; SAN \$7,416</i> Related Costs: \$105,509	230,097	4	335,606

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
Transfer of Services			
17 . Transfer of Administrative Support Services Transfer funding and regular authority for three positions and Salaries Overtime and expense funding. These positions will provide administrative services and financial management. As a result of the consolidation of Citywide economic development activities in the Economic Development Department, functions previously performed by the Community Development Department will be transferred to the Housing and Community Investment Department effective July 1, 2013. See related Economic Development Department item. Related costs consist of employee benefits. <i>SG \$394,760; SOT \$24; EX \$1,110</i> Related Costs: \$140,237	395,894	3	536,131
18 . Transfer of Technology Support Services Transfer funding and regular authority for one position. This position will provide technology support related to the Human Services function. As a result of the consolidation of Citywide economic development activities in the Economic Development Department functions previously performed by the Community Development Department will be transferred to the Housing and Community Investment Department effective July 1, 2013. See related Economic Development Department item. Related costs consist of employee benefits. <i>SG \$84,511</i> Related Costs: \$34,115	84,511	1	118,626
TOTAL HUMAN SERVICES	<u>8,234,664</u>	<u>67</u>	
2012-13 Program Budget	-	-	
Changes in Salaries, Expense, Equipment and Special	<u>8,234,664</u>	<u>67</u>	
2013-14 PROGRAM BUDGET	<u>8,234,664</u>	<u>67</u>	

Major Projects

This program provides tax-exempt bond and Affordable Housing Trust Fund financing for the rehabilitation and/or new construction of affordable multi-family housing units.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
19 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$(147,764)	(525,407)	-	(673,171)
Continuation of Services			
20 . Major Projects Support Continue funding and resolution authority for one Senior Management Analyst II, two Management Analyst IIs and three Senior Clerk Typists. These positions support affordable housing development and administer activities related to the Affordable Housing Trust Fund program, as well as rehabilitation and financing programs for single-family homes and small rental properties. These positions also support the services and monitoring of the Department's loan portfolio. Funding is provided from the HOME Investment Partnerships Program Fund, Affordable Housing Trust Fund, Community Development Block Grant and the Municipal Housing Finance Funds. Related costs consist of employee benefits. SG \$472,428 Related Costs: \$195,372	472,428	-	667,800
21 . Finance Development Officer Positions Delete funding and regular authority for six Finance Development Officer (FDO) I positions and add funding and resolution authority for six FDO I positions. The regular positions were previously funded from various special funds. Funding for the resolution positions is now provided from the General Fund. Related costs consist of employee benefits.	-	(6)	-

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
Other Changes or Adjustments			
22 . Funding Realignment	-	-	-
Realign funding totaling \$1.6 million from the HOME Investment Partnerships Program Fund (HOME) to the Municipal Housing Finance Fund (MHFF). This realignment is necessary due to HOME funding reductions in the 39th Program Year Housing and Community Development Consolidated Plan and increased MHFF receipts from the former Community Redevelopment Agency. There is no change to the overall funding provided to the Department.			
TOTAL MAJOR PROJECTS	<u>(52,979)</u>	<u>(6)</u>	
2012-13 Program Budget	5,585,649	58	
Changes in Salaries, Expense, Equipment and Special	<u>(52,979)</u>	<u>(6)</u>	
2013-14 PROGRAM BUDGET	<u>5,532,670</u>	<u>52</u>	

Homeownership & Preservation

This program provides financing for first-time homebuyers, low and moderate income housing rehabilitation, lead hazard remediation and minor repairs for senior and disabled homeowners.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
23 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$3,868	31,415	-	35,283

Increased Services

24 . Transfer of CRA Housing Assets Add resolution authority for one Community Housing Programs Manager (CHPM), one Finance Development Officer (FDO) I, one Finance Development Officer II, five Project Coordinators, one Senior Project Coordinator, two Accountant IIs, two Senior Clerk Typists, and one Programmer Analyst III. The positions will support the activities associated with the transfer of housing assets from the former Community Redevelopment Agency (CRA) to the Department, including real estate, loans, bonds, grants, affordable housing covenants, and projects in development. Funding will be provided from residual receipts loans and bond fees once the transfer of the CRA assets has been approved by the State Department of Finance.	-	-	-
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Reduced Services

25 . Deletion of Filled Positions Delete funding and regular authority for one Rehabilitation Construction Specialist II and one Rehabilitation Construction Specialist I due to the City's fiscal constraints. The work will be distributed among the remaining Rehabilitation Construction Specialists in the Department. The impact of the reduction includes increases in the time to inspect properties, complete job specifications, prepare estimates, and monitor construction progress. Related costs consist of employee benefits. SG \$(202,140) Related Costs: \$(77,100)	(202,140)	(2)	(279,240)
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TOTAL HOMEOWNERSHIP & PRESERVATION

(170,725) (2)

2012-13 Program Budget	2,365,448	32
Changes in Salaries, Expense, Equipment and Special	<u>(170,725)</u>	<u>(2)</u>
2013-14 PROGRAM BUDGET	<u>2,194,723</u>	<u>30</u>

Housing Services

This program is responsible for providing homeless services contract administration, Housing for Persons With AIDS (HOPWA) planning and contract administration, land use covenant preparation and recordation, affordable housing occupancy monitoring, Mello determinations, income eligibilities and rental and for-sale price calculations.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
26 . Apportionment of Changes Applicable to Various Programs	44,058	-	56,912
Related costs consist of employee benefits			
Related Costs: \$12,854			
TOTAL HOUSING SERVICES	44,058	-	

2012-13 Program Budget	1,879,244	16
Changes in Salaries, Expense, Equipment and Special	44,058	-
2013-14 PROGRAM BUDGET	1,923,302	16

Rent Stabilization

This program is responsible for administering and enforcing the City's Rent Stabilization Ordinance (RSO) by registering and collecting fees from landlords who own multi-family rental units, providing procedure for appeals before the Rent Adjustment Commission, providing information to the public and assisting the City Attorney in the criminal prosecutions of errant landlords.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
27 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$(8,482)	(7,232)	-	(15,714)
Continuation of Services			
28 . Rent Stabilization Outreach Continue funding and add regular authority for two Housing Investigator Is to investigate complaints related to violations of the Rent Stabilization Ordinance, such as illegal evictions, rent increases and reductions in service. Funding is provided from the Rent Stabilization Trust Fund. Related costs consist of employee benefits. SG \$147,720 Related Costs: \$62,496	147,720	2	210,216
TOTAL RENT STABILIZATION	140,488	2	
2012-13 Program Budget	5,685,621	77	
Changes in Salaries, Expense, Equipment and Special	140,488	2	
2013-14 PROGRAM BUDGET	5,826,109	79	

Code Enforcement

This program provides systematic and complaint-based multi-family housing code enforcement inspections in the City for basic enforcement and habitability. This program is supported by a fee assessed to owners of all residential complexes consisting of two or more units.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
29 . Apportionment of Changes Applicable to Various Programs	441,145	-	547,282
Related costs consist of employee benefits			
Related Costs: \$106,137			
TOTAL CODE ENFORCEMENT	441,145	-	
2012-13 Program Budget	18,060,382	196	
Changes in Salaries, Expense, Equipment and Special	441,145	-	
2013-14 PROGRAM BUDGET	18,501,527	196	

Compliance

This program administers billing, collection, enforcement and appeals program for the Rent Stabilization Ordinance (RSO) and the Systematic Code Enforcement (SCEP) programs.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
30 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$12,199	52,527	-	64,726
Other Changes or Adjustments			
31 . Compliance Division Support Delete funding and regular authority for one Clerk Typist and add funding and regular authority for one Senior Clerk Typist to provide supervisory support for invoicing, customer service requests, special projects, and researching and resolving more complex billing issues in the Compliance Division. The Department will absorb the increase in salary costs. Funding is provided from the Code Enforcement Trust Fund and the Rent Stabilization Trust Fund.	-	-	-
TOTAL COMPLIANCE	<u>52,527</u>	<u>-</u>	
2012-13 Program Budget	3,917,365	54	
Changes in Salaries, Expense, Equipment and Special	<u>52,527</u>	<u>-</u>	
2013-14 PROGRAM BUDGET	<u>3,969,892</u>	<u>54</u>	

Executive Management

This program represents the Department's leadership team and citywide housing policy development.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
32 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$(115,529)	(380,954)	-	(496,483)
Continuation of Services			
33 . Executive Management Support Continue funding and resolution authority for two Assistant General Managers, one Housing Planning and Economic Analyst, one Executive Administrative Assistant II, and one Management Analyst II. These positions provide administrative support to the entire Department and conduct policy analysis. Funding is provided from the Community Development Block Grant, HOME Investment Partnerships Program Fund, Rent Stabilization Trust Fund, Code Enforcement Trust Fund, Affordable Housing Trust Fund, and Neighborhood Stabilization Program Fund. Related costs consist of employee benefits. SG \$619,344 Related Costs: \$223,344	619,344	-	842,688
TOTAL EXECUTIVE MANAGEMENT	238,390	-	
2012-13 Program Budget	2,379,981	34	
Changes in Salaries, Expense, Equipment and Special	238,390	-	
2013-14 PROGRAM BUDGET	2,618,371	34	

Budget, Grants and Management Services

This program provides department-wide budget development and administration, new grant research, coordination, application and administration and other general administrative support functions.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
34 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$(70,731)	(46,837)	-	(117,568)
Continuation of Services			
35 . Administrative Services Support Continue funding and add regular authority for one Management Analyst I to provide administrative support to the Department's Budget Unit. Funding is provided from the Community Development Block Grant, HOME Investment Partnerships Program Fund, Rent Stabilization Trust Fund and Code Enforcement Trust Fund. Related costs consist of employee benefits. SG \$71,352 Related Costs: \$30,576	71,352	1	101,928
TOTAL BUDGET, GRANTS AND MANAGEMENT SERVICES	24,515	1	
2012-13 Program Budget	4,789,967	12	
Changes in Salaries, Expense, Equipment and Special	24,515	1	
2013-14 PROGRAM BUDGET	4,814,482	13	

Technology Support

This program provides department-wide support for information systems development, maintenance and support.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
36 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$(219,350)	(831,593)	-	(1,050,943)
Continuation of Services			
37 . Technology Support Continue funding and resolution authority for one Director of Systems, one Systems Programmer I, one Programmer Analyst II, one Programmer Analyst III, one Programmer Analyst IV, one Systems Aide, two Systems Analyst IIs, and one Senior Systems Analyst II. These positions provide systems support to the Department's systems infrastructure, which includes two major applications: the Housing Information Management Information System and the Code, Compliance and Rent Information Management System. Funding is provided from the Community Development Block Grant, HOME Investment Partnerships Program Fund, Rent Stabilization Trust Fund, and Code Enforcement Trust Fund. Related costs consist of employee benefits. SG \$873,757 Related Costs: \$337,368	873,757	-	1,211,125
Efficiencies to Services			
38 . Programming and Technical Support Delete funding and regular authority for one Operational and Statistical Research Analyst I and add Contractual Services Account funding in the amount of \$100,000 for contract programming services to provide database, programming, report development and technical documentation support for the Housing Information Management System, Billing Information Management System, and mobile computer access in the Technology Support Division. Funding is provided from the Code Enforcement Trust Fund and the Rent Stabilization Trust Fund. Related costs consist of employee benefits. SG \$(75,504); EX \$100,000 Related Costs: \$(24,496)	24,496	(1)	-
TOTAL TECHNOLOGY SUPPORT	66,660	(1)	
2012-13 Program Budget	2,096,717	11	
Changes in Salaries, Expense, Equipment and Special	66,660	(1)	
2013-14 PROGRAM BUDGET	2,163,377	10	

Accounting

This program provides department-wide payroll, grant, loan, receivables and payables accounting services and reporting.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
39 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$(122,832)	(460,287)	-	(583,119)
Continuation of Services			
40 . Accounting Support Continue funding and resolution authority for six Accountant IIs, one Senior Accountant I and one Senior Accountant II. These positions provide accounting support to the Housing Development Division by processing invoices for housing construction and related activities. One of the positions also provides Department-wide support for all accounts payable functions. Funding is provided from the Community Development Block Grant, HOME Investment Partnerships Program Fund, Rent Stabilization Trust Fund, Code Enforcement Trust Fund, Municipal Housing Finance Fund and Affordable Housing Trust Fund. Related costs consist of employee benefits. SG \$550,416 Related Costs: \$239,160	550,416	-	789,576
TOTAL ACCOUNTING	90,129	-	
2012-13 Program Budget	3,717,100	38	
Changes in Salaries, Expense, Equipment and Special	90,129	-	
2013-14 PROGRAM BUDGET	3,807,229	38	

HOUSING AND COMMUNITY INVESTMENT DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2012-13 Contract Amount	Program/Code/Description	2013-14 Contract Amount
Human Services - EF4301		
\$ -	1. Cell Phones.....	\$ 2,000
-	2. On-Line Property Information.....	5,000
-	3. Consulting and Training Services.....	81,877
<u>\$ 0</u>	Major Projects Total	<u>\$ 88,877</u>
Major Projects - BN4301		
\$ 2,000	4. Cell Phones.....	\$ 2,000
5,000	5. Consulting and Training Services.....	5,000
<u>\$ 7,000</u>	Major Projects Total	<u>\$ 7,000</u>
Homeownership and Preservation - BN4302		
\$ 1,000	6. Cell Phones.....	\$ 1,000
3,000	7. On-Line Property Information.....	3,000
<u>\$ 4,000</u>	Homeownership and Preservation Total	<u>\$ 4,000</u>
Housing Services - BN4304		
\$ 1,500	10. Cell Phones.....	\$ 1,500
2,000	11. On-Line Property Information.....	2,000
<u>\$ 3,500</u>	Housing Services Total	<u>\$ 3,500</u>
Rent Stabilization - BN4305		
\$ 47,500	12. Security Services.....	\$ 47,500
30,000	13. On-Line Property Information.....	30,000
1,500	14. Cell Phones.....	1,500
-	15. Translations - Written	-
-	16. Translations - Oral Hotline	-
1,000	17. Translations - Oral and Written.....	1,000
-	18. Translations - Oral Investigations and Enforcement.....	-
-	19. Contract Hearing Officer.....	-
<u>\$ 80,000</u>	Rent Stabilization Total	<u>\$ 80,000</u>

HOUSING AND COMMUNITY INVESTMENT DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2012-13 Contract Amount	Program/Code/Description	2013-14 Contract Amount
Code Enforcement - BC4306		
\$ 500	20. Messaging Services.....	\$ 500
145,000	21. Security/Janitorial Services.....	145,000
7,000	22. On-Line Property Information.....	7,000
155,000	23. Cell Phones.....	155,000
-	24. Equipment Rental.....	-
2,000	25. Code Enforcement Inspection Equipment.....	2,000
-	Translations - Oral.....	-
<u>\$ 309,500</u>	Code Enforcement Total	<u>\$ 309,500</u>
Compliance - BC4307		
\$ -	26. Temporary Personnel Services.....	\$ -
800	27. Cell Phones.....	800
21,000	28. Translations - Oral and Written	21,000
-	29. Rent and Code Tenant Outreach Program.....	-
47,000	30. On-Line Property Information.....	47,000
5,260	31. Equipment Rental.....	5,260
<u>\$ 74,060</u>	Compliance Total	<u>\$ 74,060</u>
Executive Management - BN4308		
\$ -	32. Specialized Training Programs.....	\$ -
3,500	33. On-Line Property Information.....	3,500
4,500	34. Cell Phones.....	4,500
-	35. Housing Studies.....	-
<u>\$ 8,000</u>	Executive Management Total	<u>\$ 8,000</u>
Budget, Grants and Management Services - BN4309		
\$ 10,000	36. Specialized Training Programs.....	\$ 10,000
130,000	37. Rental of Photocopiers.....	130,000
3,500	38. Cell Phones.....	3,500
1,500	39. ID Badges.....	1,500
19,000	40. Records Retention.....	19,000
-	41. Temporary Personnel Services.....	-
<u>\$ 164,000</u>	Budget, Grants and Management Services Total	<u>\$ 164,000</u>

**HOUSING AND COMMUNITY INVESTMENT
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2012-13 Contract Amount	Program/Code/Description	2013-14 Contract Amount
Technology Support - BN4349		
\$ 500	42. Cell Phones.....	\$ 500
-	43. Housing Information Management System.....	100,000
-	44. CCRIS Systems Support - Rent Stabilization Trust Fund Share.....	-
-	45. CCRIS Systems Support - Code Enforcement Trust Fund Share.....	-
<u>\$ 500</u>	Technology Support Total	<u>\$ 100,500</u>
Accounting - BN4350		
\$ 500	46. Cell Phones.....	\$ 500
-	47/ Temporary Personnel Services.....	-
1,700	48. Equipment Rental.....	1,700
-	49. Special Financial Audits.....	-
<u>\$ 2,200</u>	Accounting Total	<u>\$ 2,200</u>
<u>\$ 652,760</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 841,637</u>

HOUSING AND COMMUNITY INVESTMENT TRAVEL AUTHORITY

2012-13 Amount	Auth. No.	Trip Category Trip-Location-Date	2013-14 Amount	Auth. No.
A. Conventions				
\$ -	-	1. None	\$ -	-
<u>\$ -</u>	<u>-</u>	TOTAL CONVENTION TRAVEL	<u>\$ -</u>	<u>-</u>
B. Business				
\$ - *	-	2. Affordable Housing Conference	\$ - *	-
600	2	3. California Debt Limit Allocation Committee (CDLAC) Meeting, Fall and Spring	600	2
- *	-	4. Department of Housing and Urban Development, annual meeting, Washington, D.C., Unspecified	- *	-
- *	-	5. National League of Cities, Congress of Cities and Exposition, Fall	- *	-
- *	-	6. Education Code Trade Show, Unspecified	- *	-
- *	-	7. California Housing Partnership Corporation (CHPC) Conference, San Francisco	- *	-
- *	-	8. Finance Affordable Housing with Tax Credit Conference, January	- *	-
- *	-	9. Annual National Housing Opportunities for Persons with AIDS (HOPWA) Meeting, Unspecified	- *	-
2,000	2	10. American Association of Code Enforcement (AACE) Conference, Fall	2,000	2
- *	-	11. Department of Housing and Urban Development (HUD) Integrated Disbursement Information System (IDIS) Training, Unspecified	- *	-
- *	-	12. National Lead Safe Housing Conference	- *	-
- *	-	13. Housing California Conference, Code, Sacramento	- *	-
- *	-	14. California Department of Housing and Community Development (Prop. 46 Awards), Sacramento	- *	-
- *	-	15. National AIDS Coalition, Quarterly Meeting, Washington	- *	-

HOUSING AND COMMUNITY INVESTMENT TRAVEL AUTHORITY

2012-13 Amount	Auth. No.	Trip Category Trip-Location-Date	2013-14 Amount	Auth. No.
B. Business (Continued)				
\$ - *	-	16. Federal Home Loan Mortgage Corporation (Freddie Mac) Conference, Unspecified	\$ - *	-
- *	-	17. National Council of State Housing Agencies (NCSHA) Housing Conference, San Diego	- *	-
- *	-	18. National Alliance to End Homelessness, Washington	- *	-
2,000	1	19. Government Finance Officers Association (GFOA) Meeting and annual conference, Unspecified	2,000	1
400	2	20. California Association of Local Housing Finance Agencies (CalALHFA), Spring and Fall	400	2
- *	-	21. Community Viz computer software training, Colorado	- *	-
5,417	4	22. National Association of Local Housing Finance Agencies (NALHFA), Fall and Spring Conference	5,417	4
900	2	23. Tax Credit Allocation Committee, Sacramento, Fall and Spring	900	2
- *	-	24. Corporation of Supportive Housing Conference, New York City and San Francisco	- *	-
- *	-	25. California Specialized Emergency Management Training, San Luis Obispo	- *	-
- *	-	26. Crisis Communication and the Media, San Luis Obispo	- *	-
- *	-	27. Fannie Mae Lending Conference, Unspecified	- *	-
1,000	1	28. Advanced ARCVIEW Training, Unspecified	1,000	1
- *	-	29. HCD Preservation Meeting, Unspecified	- *	-
2,000	2	30. Hyland Documentation Management Training	2,000	2
824	2	31. Hyland Software Annual Conference	824	2
- *	-	32. Centers for Disease Control and Prevention (CDC) Conference, December (Lead)	- *	-
- *	-	33. Emergency Management Training, Oxnard	- *	-

HOUSING AND COMMUNITY INVESTMENT TRAVEL AUTHORITY

2012-13 Amount	Auth. No.	Trip Category Trip-Location-Date	2013-14 Amount	Auth. No.
B. Business (Continued)				
\$ - *	-	34. Code Enforcement Training (various)	\$ - *	-
- *	-	35. Annual Housing Policy Conference & Lobbying Day Washington, D.C., February	- *	-
-	-	36. Community Services Block Grant Meeting/Training	- **	-
-	-	37. Human Services/Human Relations Advocate Meeting/Training	*	-
-	-	38. Office of Traffice Safety Meeting/Training	- **	-
<u>\$ 15,141</u>	<u>18</u>	TOTAL BUSINESS TRAVEL	<u>\$ 15,141</u>	<u>18</u>
<u>\$ 15,141</u>	<u>18</u>	TOTAL TRAVEL EXPENSE ACCOUNT	<u>\$ 15,141</u>	<u>18</u>

* Trip authorized but not funded.

** Funding is provided through off-budget allocations.

HOUSING AND COMMUNITY INVESTMENT

Position Counts			Code	Title	2013-14 Salary Range and Annual Salary	
2012-13	Change	2013-14			2013-14	Annual Salary
<u>GENERAL</u>						
<u>Regular Positions</u>						
6	1	7	1116	Secretary	2499	(52,179- 64,811)
2	1	3	1117-2	Executive Administrative Assistant II	3007	(62,786- 78,007)
1	-	1	1117-3	Executive Administrative Assistant III	3223	(67,296- 83,603)
1	-	1	1141	Clerk	1791	(37,396- 46,437)
1	-	1	1170-1	Payroll Supervisor I	3044	(63,558- 78,968)
2	-	2	1201	Principal Clerk	2649	(55,311- 68,736)
9	-	9	1223-1	Accounting Clerk I	2299	(48,003- 59,633)
7	2	9	1223-2	Accounting Clerk II	2428	(50,696- 62,974)
1	-	1	1323	Senior Clerk Stenographer	2299	(48,003- 59,633)
74	5	79	1358	Clerk Typist	1861	(38,857- 48,295)
38	8	46	1368	Senior Clerk Typist	2299	(48,003- 59,633)
1	-	1	1431-5	Programmer/Analyst V	4382	(91,496-113,649)
7	-	7	1461-1	Communications Information Representative I	2066	(43,138- 53,598)
1	-	1	1470	Data Base Architect	4681	(97,739-121,438)
9	2	11	1513-2	Accountant II	2635	(55,018- 68,361)
-	1	1	1517-2	Auditor II	3167	(66,126- 82,162)
1	1	2	1518	Senior Auditor	3561	(74,353- 92,394)
2	-	2	1523-1	Senior Accountant I	3061	(63,913- 79,406)
4	3	7	1523-2	Senior Accountant II	3313	(69,175- 85,942)
2	1	3	1525-1	Principal Accountant I	3808	(79,511- 98,783)
1	1	2	1538	Senior Project Coordinator	3736	(78,007- 96,904)
15	-	15	1539	Management Assistant	2387	(49,840- 61,930)
2	-	2	1555-1	Fiscal Systems Specialist I	4208	(87,863-109,181)
3	-	3	1568	Director of Housing	6099	(127,347-158,207)
3	(1)	2	1569-1	Rehabilitation Construction Specialist I	3278(3)	(76,295- 85,044)**
8	(1)	7	1569-2	Rehabilitation Construction Specialist II	3840	(80,179- 99,618)**
2	-	2	1569-3	Rehabilitation Construction Specialist III	4056	(84,689-105,214)**
20	(6)	14	1571-1	Financial Development Officer I	4290	(89,575-111,311)
5	-	5	1571-2	Financial Development Officer II	4605	(96,152-119,454)
-	1	1	1577	Assistant Chief Grants Administrator	5075	(105,966-131,648)
-	1	1	1593-2	Departmental Chief Accountant II	4807	(100,370-124,695)
1	-	1	1593-4	Departmental Chief Accountant IV	6099	(127,347-158,207)
5	3	8	1596-2	Systems Analyst II	3359	(70,135- 87,132)
1	-	1	1597-1	Senior Systems Analyst I	3971	(82,914-103,021)
1	1	2	1597-2	Senior Systems Analyst II	4916	(102,646-127,493)
-	1	1	1599	Systems Aide	2387	(49,840- 61,930)
1	(1)	-	1779-1	Operations and Statistical Research Analyst I	3532	(73,748- 91,642)
1	-	1	1793-1	Photographer I	2480	(51,782- 64,331)

HOUSING AND COMMUNITY INVESTMENT

Position Counts			Code	Title	2013-14 Salary Range and Annual Salary	
2012-13	Change	2013-14				
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	-	1	1832-1	Warehouse and Toolroom Worker I	1964	(41,008- 50,968)
1	-	1	1835-2	Storekeeper II	2299	(48,003- 59,633)
2	-	2	3341	Construction Estimator	3525	(73,602- 91,454)
5	-	5	4208-2	Assistant Inspector II	1997(4)	(49,068- 51,803)**
5	-	5	4208-3	Assistant Inspector III	2294(4)	(56,376- 59,528)**
6	-	6	4208-4	Assistant Inspector IV	2583(4)	(63,475- 67,003)**
8	-	8	4226	Principal Inspector	4324	(90,285-112,188)
96	-	96	4243	Housing Inspector	3187(3)	(74,186- 82,684)**
31	-	31	4244	Senior Housing Inspector	3533(3)	(82,225- 91,663)**
4	-	4	4254	Chief Inspector	5256	(109,745-136,346)
3	-	3	4266	Director of Enforcement Operations	6099	(127,347-158,207)
-	1	1	7304-1	Environmental Supervisor I	4088	(85,357-106,049)
1	1	2	7310-2	Environmental Specialist II	3670	(76,629- 95,212)
1	-	1	7310-3	Environmental Specialist III	4088	(85,357-106,049)
-	1	1	7320	Environmental Affairs Officer	4965	(103,669-128,808)
1	-	1	7926-4	Architectural Associate IV	4443	(92,769-115,278)
1	-	1	7968-1	Materials Testing Technician I	2427	(50,675- 62,953)
4	-	4	8500	Community Housing Program Manager	5037	(105,172-130,687)
5	-	5	8502-1	Rehabilitation Project Coordinator I	4274	(89,241-110,872)
1	-	1	8502-2	Rehabilitation Project Coordinator II	4513	(94,231-117,095)
6	-	6	8504	Housing Planning and Economic Analyst	3492	(72,912- 90,598)
2	-	2	8505	Senior Housing Planning and Economic Analyst	5076	(105,986-131,669)
24	2	26	8516-1	Housing Investigator I	2846	(59,424- 73,852)
4	-	4	8516-2	Housing Investigator II	3358	(70,115- 87,111)
4	-	4	8517-1	Senior Housing Investigator I	3967	(82,830-102,917)
2	-	2	8517-2	Senior Housing Investigator II	4915	(102,625-127,472)
12	6	18	9171-1	Senior Management Analyst I	3967	(82,830-102,917)
6	4	10	9171-2	Senior Management Analyst II	4915	(102,625-127,472)
1	-	1	9182	Chief Management Analyst	6099	(127,347-158,207)
27	-	27	9184-1	Management Analyst I	2846	(59,424- 73,852)
23	21	44	9184-2	Management Analyst II	3359	(70,135- 87,132)
1	-	1	9270	General Manager Los Angeles Housing Department		(228,532)
2	1	3	9271	Assistant General Manager Los Angeles Housing Department	6866	(143,362-178,127)
528	61	589				
<u>Commissioner Positions</u>						
-	33	33	0101-1	Commissioner		\$25.00/mtg
7	-	7	0106	Member Rent Adjustment Commission		\$50.00/mtg

HOUSING AND COMMUNITY INVESTMENT

Position Counts			Code	Title	2013-14 Salary Range and Annual Salary
2012-13	Change	2013-14			
<u>GENERAL</u>					
<u>Commissioner Positions</u>					
7	-	7	0115	Member Affordable Housing Commission	\$50.00/hr.
14	33	47			

AS NEEDED

To be Employed As Needed in Such Numbers as Required

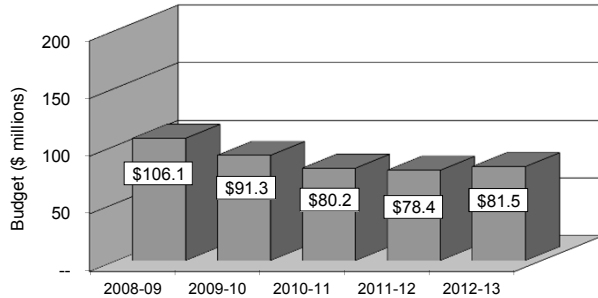
	1111	Messenger Clerk	1451	(30,296- 37,625)
	1112	Community and Administrative Support Worker I	\$8.00/hr.	
	1113	Community and Administrative Support Worker II	\$13.88/hr.	
	1114	Community and Administrative Support Worker III	\$17.28/hr.	
	1141	Clerk	1791	(37,396- 46,437)
	1223-1	Accounting Clerk I	2299	(48,003- 59,633)
	1358	Clerk Typist	1861	(38,857- 48,295)
	1501	Student Worker	\$13.65/hr.	
	1502	Student Professional Worker	1346(5)	(34,911)
	1513-2	Accountant II	2635	(55,018- 68,361)
	Regular Positions	Commissioner Positions		
Total	589	47		

INFORMATION TECHNOLOGY AGENCY

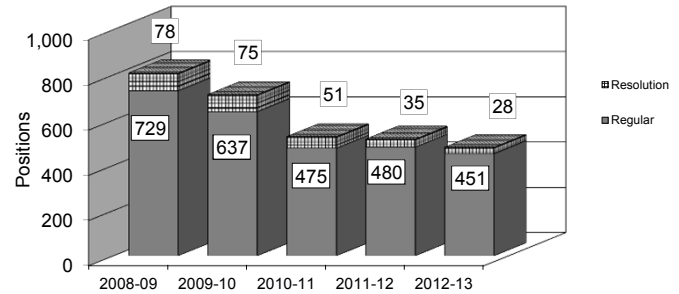
2013-14 Proposed Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



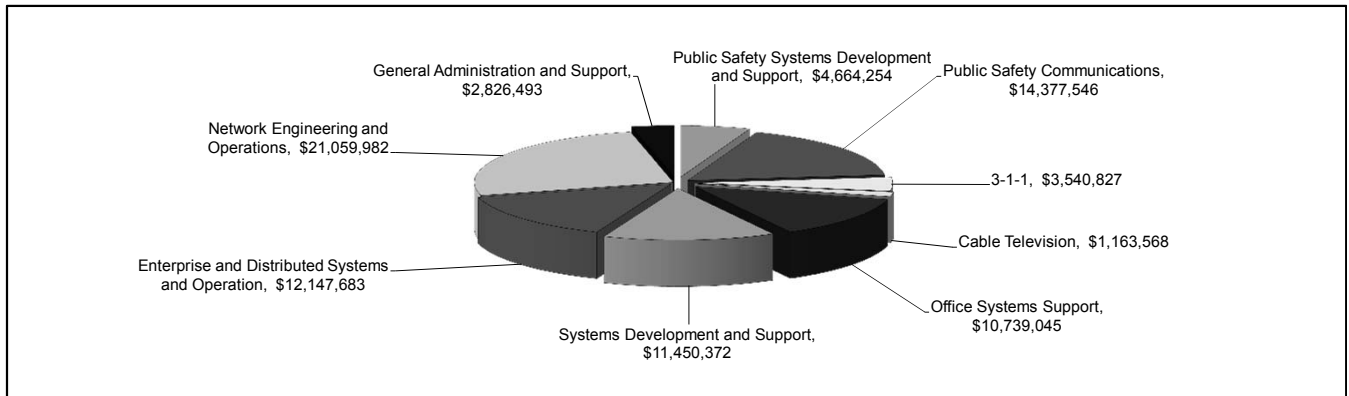
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2013-14 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund		
		Regular	Resolution		Regular	Resolution		Regular	Resolution
2012-13 Adopted	\$ 81,475,154	451	28	\$ 74,512,860 91%	378	27	\$ 6,962,294 9%	73	1
2013-14 Proposed	\$ 81,969,770	449	19	\$ 72,996,911 89%	372	11	\$ 8,972,859 11%	77	8
Change from Prior Year	\$ 494,616	(2)	(9)	\$ (1,515,949)	(6)	(16)	\$ 2,010,565	4	7

2013-14 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
◆ Adjustments to Expense Accounts	\$ (1,307,248)	-
◆ 3-1-1 Staffing Enhancements	\$ 489,880	-
◆ Financial Ecosystem Database Support	\$ 987,975	2
◆ Financial Management System Support	\$ 3,475,171	-
◆ Supply Management System Support	\$ 2,402,550	-
◆ Disaster Recovery for the Financial Systems	\$ 404,680	-
◆ Customer Relationship Management System Support	\$ 287,844	-

Recapitulation of Changes

	Adopted Budget 2012-13	Total Budget Changes	Budget Appropriation 2013-14
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	44,100,193	1,696,467	45,796,660
Salaries As-Needed	319,978	-	319,978
Overtime General	959,287	-	959,287
Hiring Hall Salaries	274,227	-	274,227
Overtime Hiring Hall	20,000	-	20,000
Total Salaries	45,673,685	1,696,467	47,370,152
Expense			
Printing and Binding	10,000	-	10,000
Contractual Services	16,148,557	(1,430,844)	14,717,713
Transportation	6,000	500	6,500
Office and Administrative	1,130,298	(1,444)	1,128,854
Operating Supplies	2,069,198	-	2,069,198
Total Expense	19,364,053	(1,431,788)	17,932,265
Equipment			
Furniture, Office and Technical Equipment	308,398	(62,084)	246,314
Total Equipment	308,398	(62,084)	246,314
Special			
Communication Services	16,129,018	292,021	16,421,039
Total Special	16,129,018	292,021	16,421,039
Total Information Technology Agency	81,475,154	494,616	81,969,770

SOURCES OF FUNDS

General Fund	74,512,860	(1,515,949)	72,996,911
Solid Waste Resources Revenue Fund (Sch. 2)	-	721,317	721,317
Sewer Operation & Maintenance (Sch. 14)	341,534	10,715	352,249
Sewer Capital (Sch. 14)	64,282	2,097	66,379
St. Light. Maint. Assessment Fund (Sch. 19)	32,446	1,059	33,505
Telecom. Development Acct. (Sch. 20)	5,938,437	984,375	6,922,812

Recapitulation of Changes

	Adopted Budget 2012-13	Total Budget Changes	Budget Appropriation 2013-14
SOURCES OF FUNDS			
Bldg and Safety Enterprise Fund (Sch. 40)	585,595	291,002	876,597
Total Funds	81,475,154	494,616	81,969,770
Percentage Change61%
Positions	451	(2)	449

Changes Applicable to Various Programs

The following changes involve two or more budgetary programs. These changes are explained below and apportioned as single entries in the affected programs. Single-program changes are shown only in the programs involved.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
Obligatory Changes			
1 . 2012-13 Employee Compensation Adjustment Related costs consist of employee benefits. SG \$367,813 Related Costs: \$98,684	367,813	-	466,497
2 . 2013-14 Employee Compensation Adjustment Related costs consist of employee benefits. SG \$1,077,413 Related Costs: \$289,070	1,077,413	-	1,366,483
3 . Salary Step Plan and Turnover Effect Related costs consist of employee benefits. SG \$575,636 Related Costs: \$154,443	575,636	-	730,079
4 . Change in Number of Working Days Increase funding to reflect one additional working day. Related costs consist of employee benefits. SG \$170,920 Related Costs: \$45,858	170,920	-	216,778
5 . Full Funding for Partially Financed Positions This includes the restoration of negotiated unpaid holidays adopted as part of the Fiscal Year 2012-13 Budget. SG \$12,687	12,687	-	12,687
6 . Adjustments to Employee Compensation Reduce funding in the Salaries General Account to reflect compensation adjustments for civilian employees in certain bargaining units. Related costs consist of employee benefits. SG \$(452,349) Related Costs: \$(121,364)	(452,349)	-	(573,713)

Program Changes		Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special				
Deletion of One-Time Services				
7 .	Deletion of Funding for Resolution Authorities Delete funding for 28 resolution authority positions. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits. 11 positions are continued: Financial Management System (Eight positions) Supply Management System (Three positions) Three positions are continued as regular positions: Financial Ecosystem Database Support (Two positions) Public Works Fiscal Systems Support (One position) 14 positions are not continued: Council Restored Positions (Ten positions) Business Assistance Virtual Network (One position) Public Safety Systems Project (Two positions) Supply Management System (One position) <i>SG \$(1,694,449)</i> Related Costs: \$(608,274)	(1,694,449)	-	(2,302,723)
8 .	Deletion of One-Time Expense Funding Delete one-time funding for Fiscal Year 2012-13 Salaries Overtime and expense items. <i>SOT \$(43,000); EX \$(5,962,038)</i>	(6,005,038)	-	(6,005,038)
9 .	Deletion of 2012-13 Equipment Delete one-time funding for Fiscal Year 2012-13 equipment purchases. <i>EQ \$(155,084)</i>	(155,084)	-	(155,084)
Efficiencies to Services				
10 .	Adjustments to Expense Accounts Reduce expense account funding to reflect various miscellaneous price and service level adjustments. A Communication Services Account reduction totaling \$870,000 is due to the Information Technology Agency's (ITA's) continued efforts to reduce telecommunications expenditures through obtaining more favorable rates in the City's telephone contracts and through the consolidation and reduction of the number of telephone and data lines. A Contractual Services Account reduction totaling \$403,758 is due to ITA's efforts to reduce hardware and software maintenance costs by transitioning to more cost effective service providers. In addition, funding is transferred between various accounts and budget programs to reflect the Department's current expenditure structure. <i>SP \$292,021; EX \$(1,599,269)</i>	(1,307,248)	-	(1,307,248)

Program Changes		Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special				
Efficiencies to Services				
11 .	Deletion of General Fund Vacancies Delete funding and regular authority for one Programmer Analyst III, two Communications Electricians, and one Senior Communications Electrician due to the City's fiscal constraints. The service level impacts will be minimal as the positions are vacant and the workload has been absorbed by existing employees. Related costs consist of employee benefits. SG \$(358,363) Related Costs: \$(141,900)	(358,363)	(4)	(500,263)
Other Changes or Adjustments				
12 .	Various Personnel Adjustments Add funding and regular authority for five positions, consisting of one Senior Communications Engineer, one Communications Engineer, one Information Systems Manager I, one Graphics Designer II, and one Senior Clerk Typist. Delete funding and regular authority for five positions, consisting of one Communications Electrician, one Senior Data Processing Technician I, one Information Systems Operations Manager I, one Systems Programmer I, and one Systems Programmer II. This action will eliminate five existing substitute authority positions and realign the Information Technology Agency's (ITA's) authorized classifications with the classifications of the incumbent employees. A slight cost difference exists between the positions which ITA will absorb. Additionally, positions are transferred between budget programs to reflect the Department's current organizational structure. There is no change to the level of services provided nor to the overall funding provided to the Department.	-	-	-
13 .	TDA Funding Realignment Realign funding totaling \$1,043,420 from the General Fund to the Telecommunications Development Account (TDA) to fund Communication Services Account telecommunications expenditures that are eligible for TDA funding. There is no change to the level of services provided nor to the overall funding provided to the Department.	-	-	-
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS		<u>(7,768,062)</u>	<u>(4)</u>	

Public Safety Systems Development and Support

This program provides support for applications and dispatch systems used by the Police Department and Fire Department, emergency operations systems including the public safety portal, and the City's geographic information systems databases and functionality.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
14 . Apportionment of Changes Applicable to Various Programs	(3,090,522)	(12)	(3,573,991)
Related costs consist of employee benefits			
Related Costs: \$(483,469)			
TOTAL PUBLIC SAFETY SYSTEMS DEVELOPMENT AND SUPPORT	<u>(3,090,522)</u>	<u>(12)</u>	
2012-13 Program Budget	7,754,776	49	
Changes in Salaries, Expense, Equipment and Special	<u>(3,090,522)</u>	<u>(12)</u>	
2013-14 PROGRAM BUDGET	<u>4,664,254</u>	<u>37</u>	

Public Safety Communications

The program provides engineering, design, planning, and installation of communications systems in public safety buildings, supports public safety radio and microwave systems, and installs and maintains communications equipment in public safety vehicles and helicopters.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
15 . Apportionment of Changes Applicable to Various Programs	3,474,197	7	3,993,810
Related costs consist of employee benefits			
Related Costs: \$519,613			
TOTAL PUBLIC SAFETY COMMUNICATIONS	<u>3,474,197</u>	<u>7</u>	
2012-13 Program Budget	10,903,349	105	
Changes in Salaries, Expense, Equipment and Special	<u>3,474,197</u>	<u>7</u>	
2013-14 PROGRAM BUDGET	<u>14,377,546</u>	<u>112</u>	

3-1-1

This program operates and manages the City's 3-1-1 Call Center, and develops, implements, and maintains technology solutions for the 3-1-1 Call Center.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
16 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$51,808	124,538	1	176,346
Increased Services			
17 . Customer Relationship Management System Support Increase Contractual Services Account funding for on-going software and hardware support of Phase 1 of the Citywide 3-1-1 Customer Relationship Management (CRM) System. Additional funding for CRM support will be provided by various Department of Public Works, Bureau of Sanitation (Bureau) special funds in proportion to the CRM System implementation costs funded by the Bureau. <i>EX \$287,844</i>	287,844	-	287,844
18 . 3-1-1 Staffing Enhancements Add funding and resolution authority for six Communications Information Representative IIs and one 3-1-1 Director, subject to paygrade determination by the City Administrative Officer, Employee Relations Division. These positions will reduce 3-1-1 Call Center wait times. Funding is provided by the Telecommunications Development Account, Building and Safety Building Permit Enterprise Fund, Solid Waste Resources Revenue Fund, and the Sewer Construction and Maintenance Fund. Related costs consist of employee benefits. <i>SG \$489,880</i> Related Costs: \$211,848	489,880	-	701,728

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
Other Changes or Adjustments			
19 . 3-1-1 Funding Realignment	-	-	-
<p>Realign funding totaling \$599,261 from the Telecommunications Development Account (TDA) to the Solid Waste Resources Revenue Fund (\$598,860) and Sewer Construction and Maintenance Fund (\$401). In Fiscal Year 2012-13, the 3-1-1 Call Center was fully funded by the Building and Safety Building Permit Enterprise Fund (Enterprise Fund) and the TDA. Beginning in 2013-14, the Department of Public Works, Bureau of Sanitation (Bureau) will fund a portion of the salaries and related expenses of the 3-1-1 Call Center in proportion to the Bureau's percentage of 3-1-1 call volume. A portion of the funding for the 3-1-1 Call Center will continue to be provided by the Enterprise Fund in proportion to the Department of Building and Safety's call volume, with the remaining funding provided by the TDA. There is no change to the level of services provided nor to the overall funding provided to the Department.</p>			
TOTAL 3-1-1	<u>902,262</u>	<u>1</u>	

2012-13 Program Budget	2,638,565	37
Changes in Salaries, Expense, Equipment and Special	<u>902,262</u>	<u>1</u>
2013-14 PROGRAM BUDGET	<u>3,540,827</u>	<u>38</u>

Cable Television

The program provides oversight of local cable franchises regarding the payment of franchise fees and consumer services, oversight of the City's public, educational, and governmental access programming including the operation of LA CityView Channel 35, and operation of CouncilPhone services.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
20 . Apportionment of Changes Applicable to Various Programs	29,805	(1)	31,718
Related costs consist of employee benefits			
Related Costs: \$1,913			
TOTAL CABLE TELEVISION	<u>29,805</u>	<u>(1)</u>	
2012-13 Program Budget	1,133,763	14	
Changes in Salaries, Expense, Equipment and Special	29,805	(1)	
2013-14 PROGRAM BUDGET	<u>1,163,568</u>	<u>13</u>	

Office Systems Support

The program provides support for, and development of the City's e-mail and document management systems, manages the City's blackberry services, provides server and desktop support for several small departments, and develops and supports elected officials' websites and information technology equipment and applications.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
21 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$1,270,657	4,530,758	31	5,801,415
Increased Services			
22 . Fire Department Google E-mail Licenses Increase funding in the Contractual Services Account to provide Google E-mail access for 2,300 Los Angeles Fire Department sworn personnel. E-mail access will allow all Fire Department personnel to receive Departmental and Citywide notifications and participate in online training courses. <i>EX \$96,577</i>	96,577	-	96,577
New Services			
23 . Citywide Website Accessibility Add funding and resolution authority for one Graphics Supervisor I and Contractual Services Account funding in order to monitor the City's websites for accessibility to individuals with disabilities. The position will coordinate with the Department on Disability and train City staff regarding website design compliance with Section 508 of the Rehabilitation Act of 1973. Expense funds will be used to procure automated services that will scan City websites to check for accessibility and provide detailed reporting. Funding is provided by the Telecommunications Development Account. Related costs consist of employee benefits. <i>SG \$101,059; EX \$36,640</i> Related Costs: \$38,556	137,699	-	176,255

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
Transfer of Services			
24 . Data Base Architect Support	(118,992)	(1)	(162,348)
Transfer funding and regular authority for one Data Base Architect from the Information Technology Agency to the Department of Public Works, Bureau of Contract Administration (Bureau). This position currently performs work at the request of the Bureau, and this functional transfer will allow the Bureau to directly supervise this position. Related costs consist of employee benefits. SG \$(118,992) Related Costs: \$(43,356)			
TOTAL OFFICE SYSTEMS SUPPORT	<u>4,646,042</u>	<u>30</u>	
2012-13 Program Budget	6,093,003	42	
Changes in Salaries, Expense, Equipment and Special	<u>4,646,042</u>	<u>30</u>	
2013-14 PROGRAM BUDGET	<u>10,739,045</u>	<u>72</u>	

Systems Development and Support

This program designs, develops, implements, and supports critical City applications including the financial management system, the supply management system, the payroll system, and the tax compliance and collection system, and supports and develops systems for the Department of Public Works.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
25 . Apportionment of Changes Applicable to Various Programs	(10,015,377)	(19)	(11,415,063)
Related costs consist of employee benefits Related Costs: \$(1,399,686)			
Continuation of Services			
26 . Financial Ecosystem Database Support	987,975	2	1,074,687
Continue funding and add regular authority for two Data Base Architects and continue Contractual Services Account funding of \$500,000 for as-needed contract database support. The positions were originally authorized to support the Supply Management System (SMS) and the contract funding was originally provided for the Financial Management System (FMS). However, database support for all of the City's financial systems, including SMS and FMS, will now be consolidated and work performed will be prioritized based on available resources. Increase Contractual Services Account funding by \$250,000 to provide additional database support for the City's financial systems. Related costs consist of employee benefits. SG \$237,975; EX \$750,000 Related Costs: \$86,712			
27 . Public Works Fiscal Systems Support	95,320	1	132,328
Continue funding and add regular authority for one Fiscal Systems Specialist I that supports the Department of Public Works' Business Intelligence and Information Delivery System. Funding is provided by the Sewer Construction and Maintenance Fund. Related costs consist of employee benefits. SG \$95,320 Related Costs: \$37,008			
28 . Financial Management System Support	3,475,171	-	3,795,379
Continue funding and resolution authority for eight positions and continue one-time funding in the Overtime (\$43,000), Contractual Services (\$2,504,698), and Office and Administrative (\$75,000) accounts to support the Financial Management System (FMS). The positions consist of one Programmer Analyst III, three Programmer Analyst IVs, two Programmer Analyst Vs, one Systems Programmer III, and one Senior Management Analyst I. Additional Contractual Services Account funding of \$500,000 for contract database support previously authorized for FMS is recommended for continuation under the Financial Ecosystem Database Support item. Related costs consist of employee benefits. SG \$852,473; SOT \$43,000; EX \$2,579,698 Related Costs: \$320,208			

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
Continuation of Services			
29 . Supply Management System Support Continue funding and resolution authority for three positions and continue one-time funding for the Contractual Services (\$1,371,036) and Office and Administrative (\$29,000) accounts to support the Supply Management System (SMS). The positions consist of one Programmer Analyst V and two Systems Programmer IIs. One vacant Programmer Analyst IV position is not continued due to the City's fiscal constraints. Two resolution authority Data Base Architect positions previously authorized for SMS support are recommended for continuation under the Financial Ecosystem Database Support item. Add one-time Equipment Account funding for two new servers (\$93,000) to replace aging servers and Office and Administrative Account funding for associated software licensing costs (\$170,070) for the new servers. Add Contractual Services Account funding totaling \$400,000 for professional services to assist with the development of the project scope, system requirements, and project plan for the replacement of SMS. The Department of General Services (GSD) is provided one position to support the SMS replacement project; see related GSD item. Related costs consist of employee benefits. <i>SG \$339,444; EX \$1,970,106; EQ \$93,000</i> Related Costs: \$125,376	2,402,550	-	2,527,926
TOTAL SYSTEMS DEVELOPMENT AND SUPPORT	<u>(3,054,361)</u>	<u>(16)</u>	
2012-13 Program Budget	14,504,733	49	
Changes in Salaries, Expense, Equipment and Special	<u>(3,054,361)</u>	<u>(16)</u>	
2013-14 PROGRAM BUDGET	<u>11,450,372</u>	<u>33</u>	

Enterprise and Distributed Systems and Operation

This program operates and manages the City's mainframe and distributed server systems and associated functions including storage, security, mainframe printing, remote access, and internet filtering.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
30 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$(229,734)	(1,830,609)	(8)	(2,060,343)
New Services			
31 . Disaster Recovery for the Financial Systems Add Contractual Services Account funding to provide disaster recovery capabilities for the City's major financial systems, including the Financial Management System (FMS), the Supply Management System (SMS), the Los Angeles Business Tax System (LATAX), and the Payroll System (PaySR). <i>EX \$404,680</i>	404,680	-	404,680
Transfer of Services			
32 . Software Maintenance Transfer \$3,974 from the Office of Finance to the Contractual Services Account for Control M software maintenance costs that are currently being paid by the Department on behalf of the Office of Finance. See related Office of Finance item. <i>EX \$3,974</i>	3,974	-	3,974
TOTAL ENTERPRISE AND DISTRIBUTED SYSTEMS AND OPERATION	<u>(1,421,955)</u>	<u>(8)</u>	
2012-13 Program Budget	13,569,638	75	
Changes in Salaries, Expense, Equipment and Special	<u>(1,421,955)</u>	<u>(8)</u>	
2013-14 PROGRAM BUDGET	<u>12,147,683</u>	<u>67</u>	

Network Engineering and Operations

This program operates and maintains the City's voice and data communications systems, designs and manages network infrastructure projects, and manages contracts related to these services.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
33 . Apportionment of Changes Applicable to Various Programs	(917,616)	(3)	(959,337)
Related costs consist of employee benefits			
Related Costs: \$(41,721)			
TOTAL NETWORK ENGINEERING AND OPERATIONS	<u>(917,616)</u>	<u>(3)</u>	
2012-13 Program Budget	21,977,598	56	
Changes in Salaries, Expense, Equipment and Special	<u>(917,616)</u>	<u>(3)</u>	
2013-14 PROGRAM BUDGET	<u>21,059,982</u>	<u>53</u>	

General Administration and Support

This program provides overall direction, control and planning to carry out the Department's programs and provides all administrative support including financial operations, contract administration, and personnel functions.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
34 . Apportionment of Changes Applicable to Various Programs	(73,236)	-	(46,100)
Related costs consist of employee benefits			
Related Costs: \$27,136			
TOTAL GENERAL ADMINISTRATION AND SUPPORT	<u>(73,236)</u>	<u>-</u>	
2012-13 Program Budget	2,899,729	24	
Changes in Salaries, Expense, Equipment and Special	<u>(73,236)</u>	<u>-</u>	
2013-14 PROGRAM BUDGET	<u>2,826,493</u>	<u>24</u>	

**INFORMATION TECHNOLOGY AGENCY
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2012-13 Contract Amount	Program/Code/Description	2013-14 Contract Amount
Public Safety Systems Development and Support - AE3201		
\$ 38,114	1. Fire Command and Control System (FCCS).....	\$ 38,114
203,424	2. Fire Department 911 Dispatch Maintenance.....	203,424
140,452	3. Geographic Information Systems Software Maintenance.....	140,452
8,500	4. Police Department Emergency Command Control Communications System.....	8,500
57,502	5. Police Department 911 Dispatch Maintenance.....	57,502
2,081	6. Public Safety System Support.....	2,081
<u>\$ 450,073</u>	Public Safety Systems Development and Support Total	<u>\$ 450,073</u>
Public Safety Communications - AE3202		
\$ 686,474	7. Base Communication Equipment Maintenance.....	\$ 688,674
100,000	8. Avionics Fleet Parts Maintenance.....	100,000
<u>\$ 786,474</u>	Public Safety Communications Total	<u>\$ 788,674</u>
3-1-1 - AH3203		
\$ 73,524	9. 3-1-1 Hardware and Software Maintenance.....	\$ 69,524
-	10. Customer Relationship Management System Support.....	287,844
<u>\$ 73,524</u>	3-1-1 Total	<u>\$ 357,368</u>
Office Systems Support - FP3206		
\$ 85,000	11. Mayor and Council Support.....	\$ 85,000
50,000	12. Web Services.....	50,000
57,075	13. Document Management Licenses and Maintenance.....	57,075
213,750	14. Internal Workstation Equipment and Software Maintenance.....	213,750
755,820	15. Google Licenses.....	852,397
63,245	16. Citywide Electronic Forms Project.....	63,245
-	17. Citywide Workstation Equipment and Software Maintenance.....	1,067,683
<u>\$ 1,224,890</u>	Office Systems Support Total	<u>\$ 2,389,150</u>
Systems Development and Support - FP3207		
\$ 11,500	18. Business Assistance Virtual Network (BAVN) Software Maintenance.....	\$ 15,000
1,076,997	19. Payroll System Replacement Project Support.....	1,084,272
768	20. Departmental Off-Site Storage and Disaster Recovery.....	768
4,087,380	21. Financial Management System Support.....	2,504,698
41,438	22. Service On-Line System Software Maintenance.....	35,166
-	23. Financial Ecosystem Database Support.....	750,000
1,556,854	24. Supply Management System Support.....	1,771,036
<u>\$ 6,774,937</u>	Systems Development and Support Total	<u>\$ 6,160,940</u>

**INFORMATION TECHNOLOGY AGENCY
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2012-13 Contract Amount	Program/Code/Description	2013-14 Contract Amount
Enterprise and Distributed Systems and Operation - FP3208		
\$ 171,054	25. Security Operations.....	\$ 176,402
59,213	26. Enterprise Server Printer / Output Maintenance.....	59,213
92,120	27. Citywide Off-Site Storage and Disaster Recovery.....	501,900
441,518	28. Internet Services.....	451,692
3,137,565	29. Mainframe Enterprise Server Support and Maintenance.....	2,901,806
-	30. Specialized Custodial Services for City Hall East, P-4.....	76,308
453,346	31. Enterprise Operations (Distributed Operations).....	350,546
<u>1,067,683</u>	32. Citywide Workstation Equipment and Software Maintenance.....	<u>-</u>
\$ 5,422,499	Enterprise and Distributed Systems and Operation Total	\$ 4,517,867
Network Engineering and Operations - FP3209		
\$ 1,051,000	33. Data Communications Maintenance.....	\$ -
<u>111,021</u>	34. Fiber Network Maintenance.....	<u>-</u>
\$ 1,162,021	Network Engineering and Operations Total	\$ -
General Administration and Support - FI3250		
\$ 41,766	35. General Office Copier Lease.....	\$ 41,766
76,308	36. Specialized Custodial Services for City Hall East, P-4.....	-
11,875	37. Security Access Systems Maintenance.....	11,875
<u>124,190</u>	38. Information Technology Research Services.....	<u>\$ -</u>
\$ 254,139	General Administration and Support Total	\$ 53,641
\$ 16,148,557	TOTAL CONTRACTUAL SERVICES ACCOUNT	\$ 14,717,713

**INFORMATION TECHNOLOGY AGENCY
TRAVEL AUTHORITY**

2012-13 Amount	Auth. No.	Trip Category Trip-Location-Date	2013-14 Amount	Auth. No.
		A. Conventions		
\$ -	-	1. None	\$ -	-
\$ -	-		\$ -	-
		TOTAL CONVENTION TRAVEL	\$ -	-
		B. Business		
\$ -	-	1. None	\$ -	-
\$ -	-		\$ -	-
		TOTAL BUSINESS TRAVEL	\$ -	-
<u>\$ -</u>	<u>-</u>	TOTAL TRAVEL EXPENSE ACCOUNT	<u>\$ -</u>	<u>-</u>

INFORMATION TECHNOLOGY AGENCY

Position Counts			Code	Title	2013-14 Salary Range and Annual Salary	
2012-13	Change	2013-14				
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	-	1	1117-2	Executive Administrative Assistant II	3007	(62,786- 78,007)
1	-	1	1117-3	Executive Administrative Assistant III	3223	(67,296- 83,603)
4	(1)	3	1139-1	Senior Data Processing Technician I	2559	(53,431- 66,398)
7	-	7	1139-2	Senior Data Processing Technician II	2942	(61,428- 76,316)
3	-	3	1223-2	Accounting Clerk II	2428	(50,696- 62,974)
2	-	2	1358	Clerk Typist	1861	(38,857- 48,295)
5	1	6	1368	Senior Clerk Typist	2299	(48,003- 59,633)
10	1	11	1409-1	Information Systems Manager I	5143	(107,385-133,423)
7	-	7	1409-2	Information Systems Manager II	6099	(127,347-158,207)
2	(1)	1	1411-1	Information Systems Operations Manager I	3519	(73,476- 91,287)
2	-	2	1411-2	Information Systems Operations Manager II	3815	(79,657- 98,971)
5	-	5	1428-2	Senior Computer Operator II	2942	(61,428- 76,316)
17	(1)	16	1431-3	Programmer/Analyst III	3758	(78,467- 97,509)
32	-	32	1431-4	Programmer/Analyst IV	4064	(84,856-105,444)
27	-	27	1431-5	Programmer/Analyst V	4382	(91,496-113,649)
21	(1)	20	1455-1	Systems Programmer I	4170	(87,069-108,179)
36	(1)	35	1455-2	Systems Programmer II	4485	(93,646-116,343)
13	-	13	1455-3	Systems Programmer III	4859	(101,455-126,052)
27	-	27	1461-2	Communications Information Representative II	2299	(48,003- 59,633)
3	-	3	1461-3	Communications Information Representative III	2474	(51,657- 64,185)
1	-	1	1466	Chief Communications Operator	2962	(61,846- 76,817)
4	-	4	1467-1	Senior Communications Operator I	2523	(52,680- 65,479)
1	-	1	1467-2	Senior Communications Operator II	2664	(55,624- 69,133)
8	1	9	1470	Data Base Architect	4681	(97,739-121,438)
1	-	1	1513-2	Accountant II	2635	(55,018- 68,361)
1	-	1	1523-2	Senior Accountant II	3313	(69,175- 85,942)
1	-	1	1525-2	Principal Accountant II	4018	(83,895-104,253)
-	1	1	1555-1	Fiscal Systems Specialist I	4208	(87,863-109,181)
2	-	2	1596-2	Systems Analyst II	3359	(70,135- 87,132)
4	-	4	1597-1	Senior Systems Analyst I	3971	(82,914-103,021)
10	-	10	1597-2	Senior Systems Analyst II	4916	(102,646-127,493)
1	-	1	1660-2	Computer Graphic Artist II	2768	(57,795- 71,806)
-	1	1	1670-2	Graphics Designer II	2768	(57,795- 71,806)
1	-	1	1670-3	Graphics Designer III	3101	(64,748- 80,471)
1	-	1	1801-2	Cable Television Production Manager II	4509	(94,147-116,948)
1	-	1	1801-3	Cable Television Production Manager III	4975	(103,878-129,038)
1	-	1	1803	Channel Traffic Coordinator	2649	(55,311- 68,736)
5	-	5	3565	Avionics Specialist		(90,660)

INFORMATION TECHNOLOGY AGENCY

Position Counts			Code	Title	2013-14 Salary Range and Annual Salary	
2012-13	Change	2013-14				
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	-	1	3566	Senior Avionics Specialist		(99,555)
14	(1)	13	3638	Senior Communications Electrician		(87,528)
1	-	1	3685	Councilphone/Voicemail Technician	2738	(57,169- 71,033)
88	(3)	85	3686	Communications Electrician		(79,719)
12	-	12	3689	Communications Electrician Supervisor		(91,579)
4	-	4	3691	Senior Communications Electrician Supervisor		(96,068)
1	-	1	3800-3	Communications Cable Supervisor III	3519(3)	(81,891- 91,287)
4	-	4	6145-2	Video Technician II	2936	(61,303- 76,170)
10	-	10	7607-2	Communications Engineering Associate II	3670	(76,629- 95,212)
8	-	8	7607-3	Communications Engineering Associate III	4088	(85,357-106,049)
3	-	3	7607-4	Communications Engineering Associate IV	4443	(92,769-115,278)
10	1	11	7610	Communications Engineer	4443	(92,769-115,278)
5	1	6	7614	Senior Communications Engineer	5225	(109,098-135,552)
1	-	1	7615	Television Engineer	3635	(75,898- 94,314)
2	-	2	7625	Director of Communications Services	6099	(127,347-158,207)
1	-	1	7650-3	Telecommunications Regulatory Officer III	5368	(112,083-139,248)
3	-	3	9171-1	Senior Management Analyst I	3967	(82,830-102,917)
1	-	1	9171-2	Senior Management Analyst II	4915	(102,625-127,472)
2	-	2	9182	Chief Management Analyst	6099	(127,347-158,207)
1	-	1	9184-1	Management Analyst I	2846	(59,424- 73,852)
6	-	6	9184-2	Management Analyst II	3359	(70,135- 87,132)
1	-	1	9375	Director of Systems	6099	(127,347-158,207)
1	-	1	9380	General Manager Information Technology Agency		(228,385)
3	-	3	9381	Assistant General Manager Information Technology Agency	6986	(145,867-181,217)
451	(2)	449				

AS NEEDED

To be Employed As Needed in Such Numbers as Required

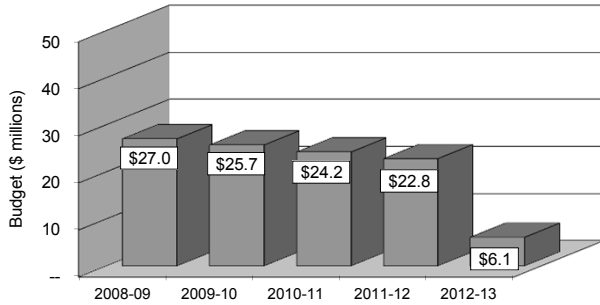
1223-1	Accounting Clerk I	2299	(48,003- 59,633)
1223-2	Accounting Clerk II	2428	(50,696- 62,974)
1461-1	Communications Information Representative I	2066	(43,138- 53,598)
1467-1	Senior Communications Operator I	2523	(52,680- 65,479)
1501	Student Worker	\$13.65/hr.	
1502	Student Professional Worker	1346(5)	(34,911)
2415	Special Program Assistant II	\$13.88/hr.	
3115	Maintenance and Construction Helper	1964	(41,008- 50,968)
3521	Drill Rig Operator	3051	(63,704- 79,156)
3638	Senior Communications Electrician		(87,528)

MAYOR

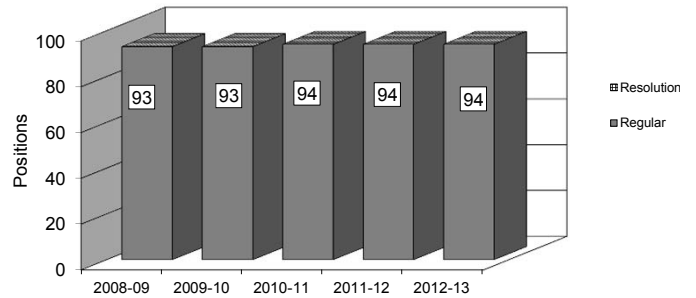
2013-14 Proposed Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



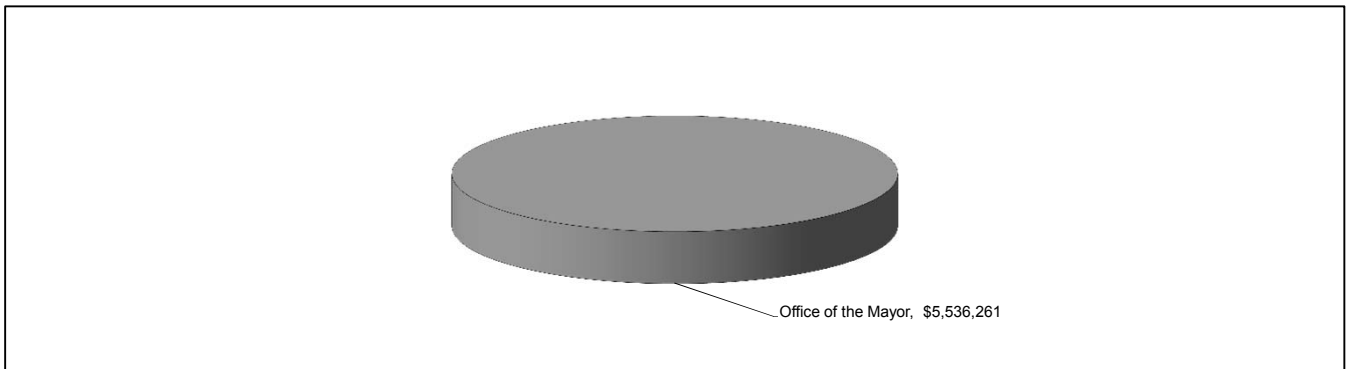
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2013-14 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund				
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2012-13 Adopted	\$ 6,151,401	94	0	\$ 5,792,649	94%	94	0	\$ 358,752	6%	0	0
2013-14 Proposed	\$ 5,536,261	94	0	\$ 5,177,509	94%	94	0	\$ 358,752	6%	0	0
Change from Prior Year	\$ (615,140)	0	0	\$ (615,140)		0	0	\$ -		0	0

2013-14 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
◆ Budget Reduction	\$ (615,140)	-

Recapitulation of Changes

	Adopted Budget 2012-13	Total Budget Changes	Budget Appropriation 2013-14
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	3,747,795	(400,000)	3,347,795
Salaries As-Needed	1,899,210	(100,000)	1,799,210
Total Salaries	5,647,005	(500,000)	5,147,005
Expense			
Printing and Binding	37,778	-	37,778
Travel	95,275	(50,000)	45,275
Contractual Services	132,899	-	132,899
Transportation	4,077	(2,000)	2,077
Legislative, Economic or Govt. Purposes	298	(298)	-
Contingent Expense	19,885	(19,885)	-
Office and Administrative	214,184	(42,957)	171,227
Total Expense	504,396	(115,140)	389,256
Total Mayor	6,151,401	(615,140)	5,536,261

SOURCES OF FUNDS

General Fund	5,792,649	(615,140)	5,177,509
Solid Waste Resources Revenue Fund (Sch. 2)	30,045	-	30,045
Stormwater Pollution Abatement Fund (Sch. 7)	30,045	-	30,045
Mobile Source Air Poll. Reduction Fund (Sch. 10)	30,045	-	30,045
Sewer Operation & Maintenance (Sch. 14)	30,045	-	30,045
Workforce Investment Act Fund (Sch. 22)	81,572	-	81,572
Prop. C Anti-Gridlock Transit Fund (Sch. 27)	157,000	-	157,000
Total Funds	6,151,401	(615,140)	5,536,261
Percentage Change			-10.%
Positions	94	-	94

Office of the Mayor

The Mayor 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.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
Obligatory Changes			
1 . 2012-13 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG \$159,642</i> Related Costs: \$42,832	159,642	-	202,474
2 . 2013-14 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG \$297,811</i> Related Costs: \$79,903	297,811	-	377,714
3 . Salary Step Plan and Turnover Effect Related costs consist of employee benefits. <i>SG \$(119,782)</i> Related Costs: \$(32,138)	(119,782)	-	(151,920)
4 . Change in Number of Working Days Increase funding to reflect one additional working day. Related costs consist of employee benefits. <i>SG \$15,940</i> Related Costs: \$4,277	15,940	-	20,217
5 . Full Funding for Partially Financed Positions This includes the restoration of negotiated unpaid holidays adopted as part of the Fiscal Year 2012-13 Budget. <i>SG \$59,049</i> Related Costs: \$15,843	59,049	-	74,892

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
Efficiencies to Services			
6 . Budget Reduction	(1,027,800)	-	(1,245,837)
<p>As part of the Mayor's commitment to addressing the City's budgetary shortfall, funding is reduced by ten percent for the following accounts: Salaries General (\$812,660), Salaries As-Needed (\$100,000), Travel (\$50,000), Transportation (\$2,000), Legislative Purposes (\$298), Contingent Expenses (\$19,885), and Office and Administrative (\$42,957). Related costs consist of employee benefits. <i>SG \$(812,660); SAN \$(100,000); EX \$(115,140)</i> Related Costs: \$(218,037)</p>			
TOTAL OFFICE OF THE MAYOR	<u>(615,140)</u>	<u>-</u>	
2012-13 Program Budget	6,151,401	94	
Changes in Salaries, Expense, Equipment and Special	<u>(615,140)</u>	<u>-</u>	
2013-14 PROGRAM BUDGET	<u>5,536,261</u>	<u>94</u>	

**MAYOR
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2012-13 Contract Amount	Program/Code/Description	2013-14 Contract Amount
	Office of the Mayor Program - FA4601	
\$ 132,899	1. Undesignated.....	\$ 132,899
<u>-</u>	2. Gang Reduction Program.....	<u>-</u>
<u>\$ 132,899</u>	Office of the Mayor Program Total	<u>\$ 132,899</u>
<u>\$ 132,899</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 132,899</u>

**MAYOR
TRAVEL AUTHORITY**

2012-13 Amount	Auth. No.	Trip Category Trip-Location-Date	2013-14 Amount	Auth. No.
A. Conventions				
\$ -	-	1. None	\$ -	-
<u>\$ -</u>	<u>-</u>	TOTAL CONVENTION TRAVEL	<u>\$ -</u>	<u>-</u>
B. Business				
\$ 95,275	-	2. Undesignated	\$ 45,275	-
<u>-</u>	<u>-</u>	3. Gang Reduction Program	<u>-</u>	<u>-</u>
<u>\$ 95,275</u>	<u>-</u>	TOTAL BUSINESS TRAVEL	<u>\$ 45,275</u>	<u>-</u>
<u><u>\$ 95,275</u></u>	<u><u>-</u></u>	TOTAL TRAVEL EXPENSE ACCOUNT	<u><u>\$ 45,275</u></u>	<u><u>-</u></u>

MAYOR

Position Counts			Code	Title	2013-14 Salary Range and Annual Salary	
2012-13	Change	2013-14				
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	-	1	0004	Mayor		(232,425)****
4	-	4	0141	Mayoral Aide I	1877	(39,191- 48,713)
5	-	5	0142	Mayoral Aide II	2323	(48,504- 60,259)
9	-	9	0143	Mayoral Aide III	2485	(51,886- 64,456)
9	-	9	0144	Mayoral Aide IV	2736	(57,127- 70,992)
28	-	28	0145	Mayoral Aide V	2962	(61,846- 76,817)
11	-	11	0146	Mayoral Aide VI	3495	(72,975- 90,660)
9	-	9	0147	Mayoral Aide VII	4132	(86,276-107,177)
4	-	4	0148	Mayoral Aide VIII	5114	(106,780-132,671)
1	-	1	0402	Chief Administrative Assistant to Mayor	5693	(118,869-147,684)
2	-	2	0407	Chief of Staff, Mayor	7439	(155,326-192,972)
9	-	9	0408	Deputy Mayor	6321	(131,982-163,970)
2	-	2	9483	Chief Legislative Representative	6848	(142,986-177,647)
94	-	94				

AS NEEDED

To be Employed As Needed in Such Numbers as Required

0141	Mayoral Aide I	1877	(39,191- 48,713)
0142	Mayoral Aide II	2323	(48,504- 60,259)
0143	Mayoral Aide III	2485	(51,886- 64,456)
0144	Mayoral Aide IV	2736	(57,127- 70,992)
0145	Mayoral Aide V	2962	(61,846- 76,817)
0146	Mayoral Aide VI	3495	(72,975- 90,660)
0147	Mayoral Aide VII	4132	(86,276-107,177)
0148	Mayoral Aide VIII	5114	(106,780-132,671)
0408	Deputy Mayor	6321	(131,982-163,970)
1502	Student Professional Worker	1346(5)	(34,911)
1535-1	Administrative Intern I	1519(5)	(39,400)
9482	Legislative Representative	4457	(93,062-115,612)

	Regular Positions
Total	94

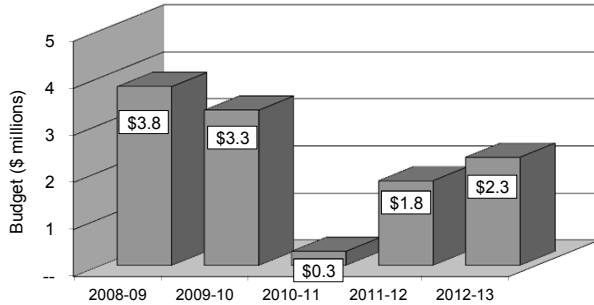
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NEIGHBORHOOD EMPOWERMENT

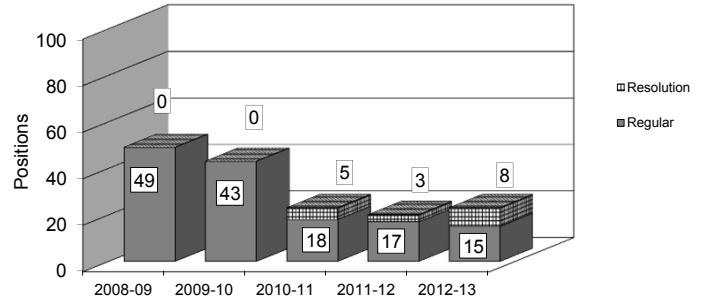
2013-14 Proposed Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



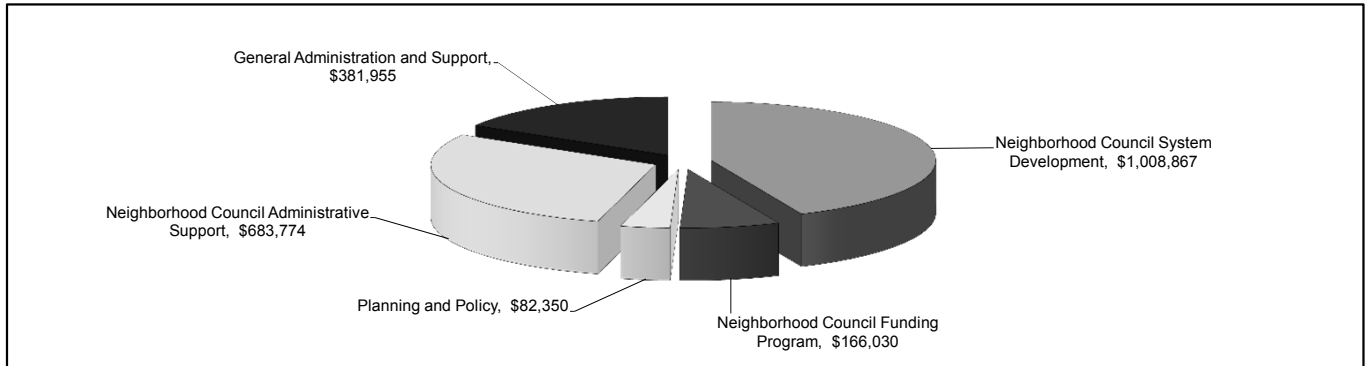
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2013-14 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund		
		Regular	Resolution		Regular	Resolution		Regular	Resolution
2012-13 Adopted	\$ 2,295,924	15	8	\$ - 0%	0	0	\$ 2,295,924 100%	15	8
2013-14 Proposed	\$ 2,322,976	17	4	\$ - 0%	0	0	\$ 2,322,976 100%	17	4
Change from Prior Year	\$ 27,052	2	(4)	\$ -	0	0	\$ 27,052	2	(4)

2013-14 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
◆ Administrative and Neighborhood Council Support	\$ 274,984	1
◆ Neighborhood Council Policy Support	\$ 82,350	1
◆ Neighborhood Council Elections	\$ 576,584	-

Recapitulation of Changes

	Adopted Budget 2012-13	Total Budget Changes	Budget Appropriation 2013-14
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	1,865,177	(172,948)	1,692,229
Salaries As-Needed	100,000	40,000	140,000
Total Salaries	1,965,177	(132,948)	1,832,229
Expense			
Printing and Binding	45,000	10,000	55,000
Contractual Services	205,147	140,000	345,147
Transportation	11,200	-	11,200
Office and Administrative	61,000	10,000	71,000
Operating Supplies	2,400	-	2,400
Total Expense	324,747	160,000	484,747
Special			
Communication Services	6,000	-	6,000
Total Special	6,000	-	6,000
Total Neighborhood Empowerment	2,295,924	27,052	2,322,976

SOURCES OF FUNDS

Neighborhood Empowerment Fund (Sch. 18)	2,295,924	27,052	2,322,976
Total Funds	2,295,924	27,052	2,322,976
Percentage Change			1.18%
Positions	15	2	17

Changes Applicable to Various Programs

The following changes involve two or more budgetary programs. These changes are explained below and apportioned as single entries in the affected programs. Single-program changes are shown only in the programs involved.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
Obligatory Changes			
1 . 2012-13 Employee Compensation Adjustment Related costs consist of employee benefits. SG \$27,849 Related Costs: \$7,471	27,849	-	35,320
2 . 2013-14 Employee Compensation Adjustment Related costs consist of employee benefits. SG \$23,903 Related Costs: \$6,414	23,903	-	30,317
3 . Salary Step Plan and Turnover Effect Related costs consist of employee benefits. SG \$(19,214) Related Costs: \$(5,156)	(19,214)	-	(24,370)
4 . Change in Number of Working Days Increase funding to reflect one additional working day. Related costs consist of employee benefits. SG \$4,816 Related Costs: \$1,291	4,816	-	6,107
5 . Full Funding for Partially Financed Positions This includes the restoration of negotiated unpaid holidays adopted as part of the Fiscal Year 2012-13 Budget. SG \$2,475	2,475	-	2,475
6 . Adjustments to Employee Compensation Reduce funding in the Salaries General Account to reflect compensation adjustments for civilian employees in certain bargaining units. Related costs consist of employee benefits. SG \$(3,649) Related Costs: \$(978)	(3,649)	-	(4,627)

		Neighborhood Empowerment		
Program Changes		Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special				
Deletion of One-Time Services				
7 .	Deletion of Funding for Resolution Authorities Delete funding for eight resolution authority positions. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits. One position is continued: Administrative and Neighborhood Council Support (One position) One position is continued as a regular position: Administrative and Neighborhood Council Support (One position) Six positions are not continued: Neighborhood Council Funding Program (Two positions) Neighborhood Council Elections (Four positions) SG \$(648,046) Related Costs: \$(235,753)	(648,046)	-	(883,799)
8 .	Deletion of One-Time Expense Funding Delete one-time funding provided for Fiscal Year 2012-13 Salaries As-Needed and expense items. SAN \$(100,000); EX \$(195,000)	(295,000)	-	(295,000)
Continuation of Services				
9 .	Administrative and Neighborhood Council Support Continue funding and resolution authority for one Accounting Clerk II. Continue funding and add regular authority for one Senior Management Analyst II. Add funding and resolution authority for one Accountant I. These positions provide administrative support to the Department and serve as liaisons to the Neighborhood Councils. Add \$40,000 to the Salaries As-Needed Account for part-time staff to provide Neighborhood Council administrative support and assist with Department operations. One filled Senior Accountant II resolution authority position and one filled Neighborhood Empowerment Analyst resolution authority position, previously authorized to support the Neighborhood Council Funding Program and serve as liaisons to the Neighborhood Councils, are not continued due to the City's fiscal constraints. Related costs consist of employee benefits. SG \$234,984; SAN \$40,000 Related Costs: \$97,344	274,984	1	372,328
Increased Services				
10 .	Neighborhood Council Policy Support Add funding and regular authority for one Senior Project Coordinator to develop policies and procedures to enhance the Neighborhood Council (NC) system and promote NC civic participation. Add as-needed employment authority for Clerk Typist, Student Professional Worker, Administrative Intern, Accounting Clerk I, Accountant I, and Auditor I for Department and NC support. Related costs consist of employee benefits. SG \$82,350 Related Costs: \$33,528	82,350	1	115,878
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS		(549,532)	2	

Neighborhood Council System Development

This program is designed to increase and diversify participation in the Neighborhood Council System by providing training and education to stakeholders and Neighborhood Council members, coordinating outreach events, building strategic partnerships between City agencies and Neighborhood Councils, and encouraging attendance at Neighborhood Council meetings.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
11 . Apportionment of Changes Applicable to Various Programs	(90,723)	-	(124,864)
Related costs consist of employee benefits			
Related Costs: \$(34,141)			
TOTAL NEIGHBORHOOD COUNCIL SYSTEM DEVELOPMENT	<u>(90,723)</u>	<u>-</u>	

2012-13 Program Budget	1,091,990	9
Changes in Salaries, Expense, Equipment and Special	<u>(90,723)</u>	<u>-</u>
2013-14 PROGRAM BUDGET	<u>1,001,267</u>	<u>9</u>

Neighborhood Council Funding Program

This program oversees the Neighborhood Council Funding Program by processing payments and auditing expenditures of the Neighborhood Councils to ensure that Neighborhood Councils manage public funds in a responsible and fiscally sound manner.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
12 . Apportionment of Changes Applicable to Various Programs	8,025	-	50,263
Related costs consist of employee benefits			
Related Costs: \$42,238			
TOTAL NEIGHBORHOOD COUNCIL FUNDING PROGRAM	8,025	-	

2012-13 Program Budget	161,505	1
Changes in Salaries, Expense, Equipment and Special	8,025	-
2013-14 PROGRAM BUDGET	169,530	1

Planning and Policy

This program conducts research and prepares reports and recommendations to the Mayor, City Council, and Board of Neighborhood Commissioners on policy issues impacting the Neighborhood Council System.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
13 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$33,528	87,350	1	120,878
TOTAL PLANNING AND POLICY	87,350	1	
2012-13 Program Budget	-	-	
Changes in Salaries, Expense, Equipment and Special	87,350	1	
2013-14 PROGRAM BUDGET	87,350	1	

Neighborhood Council Administrative Support

This program provides administrative support to the Neighborhood Councils by arranging meeting locations and securing office leases for Neighborhood Council meetings and administering contracts for supplies and professional services used by the Neighborhood Councils.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
14 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$(113,764)	(509,183)	-	(622,947)
Continuation of Services			
15 . Neighborhood Council Elections Add funding and resolution authority for one Management Analyst II and one Project Assistant and funding in the Salaries As-Needed Account and various expense accounts. The positions and expense funding will be used for the joint administration of the 2014 Neighborhood Council Board Member Elections with the Office of the City Clerk. Add as-needed employment authority for Election Clerk, Election Assistant I, Election Assistant II, Election Assistant III, Election Assistant IV and Senior Election Assistant to assist the Department with the Neighborhood Council elections. See related City Clerk item. Related costs consist of employee benefits. <i>SG \$121,584; SAN \$100,000; EX \$355,000</i> Related Costs: \$55,488	576,584	-	632,072
TOTAL NEIGHBORHOOD COUNCIL ADMINISTRATIVE SUPPORT	67,401	-	
2012-13 Program Budget	615,473	1	
Changes in Salaries, Expense, Equipment and Special	67,401	-	
2013-14 PROGRAM BUDGET	682,874	1	

General Administration and Support

This program provides executive management and administrative support to department employees, which includes fiscal management, payroll, accounting, contracts, facilities management, and personnel services, and prepares and administers the department's budget, while providing accurate and timely processing and reporting on financial, contractual, and personnel issues.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
16 . Apportionment of Changes Applicable to Various Programs	(45,001)	1	(68,701)
Related costs consist of employee benefits			
Related Costs: \$(23,700)			
TOTAL GENERAL ADMINISTRATION AND SUPPORT	<u>(45,001)</u>	<u>1</u>	
2012-13 Program Budget	426,956	4	
Changes in Salaries, Expense, Equipment and Special	<u>(45,001)</u>	<u>1</u>	
2013-14 PROGRAM BUDGET	<u>381,955</u>	<u>5</u>	

**NEIGHBORHOOD EMPOWERMENT
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2012-13 Contract Amount	Program/Code/Description	2013-14 Contract Amount
Neighborhood Council System Development - BM4701		
\$ 15,600	1. Translating Services.....	\$ 12,000
9,000	2. Cellular Telephone Service and Maintenance.....	8,000
13,147	3. Neighborhood Council Training and Educational Services.....	10,147
<u>10,000</u>	4. Photocopier Leases.....	<u>10,000</u>
<u>\$ 47,747</u>	Neighborhood Council System Development Total	<u>\$ 40,147</u>
Neighborhood Council Funding Program - BM4702		
\$ 500	5. Cellular Telephone Service and Maintenance.....	\$ 2,000
3,000	6. Neighborhood Council Training and Educational Services.....	7,000
<u>5,000</u>	7. Photocopier Leases.....	<u>3,000</u>
<u>\$ 8,500</u>	Neighborhood Council Funding Program Total	<u>\$ 12,000</u>
Planning and Policy - BM4703		
\$ -	8. Translating Services.....	\$ 4,000
-	9. Cellular Telephone Service and Maintenance.....	1,000
-	10. Neighborhood Council Training and Educational Services.....	-
<u>-</u>	11. Photocopier Leases.....	<u>-</u>
<u>\$ -</u>	Planning and Policy Total	<u>\$ 5,000</u>
Neighborhood Council Administrative Support - BM4704		
\$ 101,400	12. Translating Services.....	\$ 25,000
500	13. Cellular Telephone Service and Maintenance.....	8,000
45,000	14. Neighborhood Council Election Outreach.....	140,000
-	15. Independent Election Administrators.....	100,000
<u>2,000</u>	16. Photocopier Rental and Maintenance.....	<u>15,000</u>
<u>\$ 148,900</u>	Neighborhood Council Administrative Support Total	<u>\$ 288,000</u>
<u>\$ 205,147</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 345,147</u>

NEIGHBORHOOD EMPOWERMENT TRAVEL AUTHORITY

2012-13 Amount	Auth. No.	Trip Category Trip-Location-Date	2013-14 Amount	Auth. No.
A. Conventions				
\$ -	-	1. None	\$ -	-
\$ -	-	TOTAL CONVENTION TRAVEL	\$ -	-
B. Business				
\$ -	-	2. Neighborhoods USA Annual Conference	\$ -	-
-	-	3. Undesignated meetings	-	-
\$ -	-	TOTAL BUSINESS TRAVEL	\$ -	-
\$ -	-	TOTAL TRAVEL EXPENSE ACCOUNT	\$ -	-

NEIGHBORHOOD EMPOWERMENT

Position Counts			Code	Title	2013-14 Salary Range and Annual Salary	
2012-13	Change	2013-14				
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	-	1	1117-3	Executive Administrative Assistant III	3223	(67,296- 83,603)
1	-	1	1358	Clerk Typist	1861	(38,857- 48,295)
1	-	1	1513-2	Accountant II	2635	(55,018- 68,361)
2	1	3	1538	Senior Project Coordinator	3736	(78,007- 96,904)
1	-	1	1596-2	Systems Analyst II	3359	(70,135- 87,132)
1	-	1	9171-1	Senior Management Analyst I	3967	(82,830-102,917)
-	1	1	9171-2	Senior Management Analyst II	4915	(102,625-127,472)
7	-	7	9208	Neighborhood Empowerment Analyst	3144	(65,646- 81,536)
1	-	1	9222	General Manager Department of Neighborhood Empowerment		(170,547)
<hr/> 15	<hr/> 2	<hr/> 17				

AS NEEDED

To be Employed As Needed in Such Numbers as Required

0721	Election Clerk	1188	(24,805- 30,818)
0728	Election Assistant I	\$11.82/hr.	
0729	Election Assistant II	\$13.86/hr.	
0730	Election Assistant III	\$16.57/hr.	
0731	Election Assistant IV	\$19.39/hr.	
0733	Senior Election Assistant	\$31.79/hr.	
1223-1	Accounting Clerk I	2299	(48,003- 59,633)
1358	Clerk Typist	1861	(38,857- 48,295)
1502	Student Professional Worker	1346(5)	(34,911)
1513-1	Accountant I	2387	(49,840- 61,930)
1517-1	Auditor I	2828	(59,048- 73,372)
1535-1	Administrative Intern I	1519(5)	(39,400)

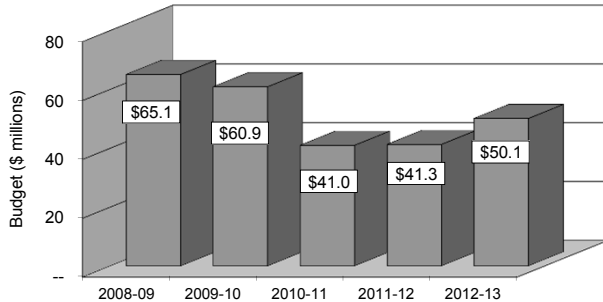
	Regular Positions
Total	<hr/> 17 <hr/>

PERSONNEL

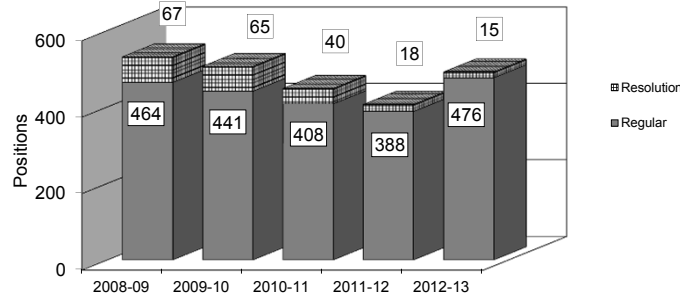
2013-14 Proposed Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



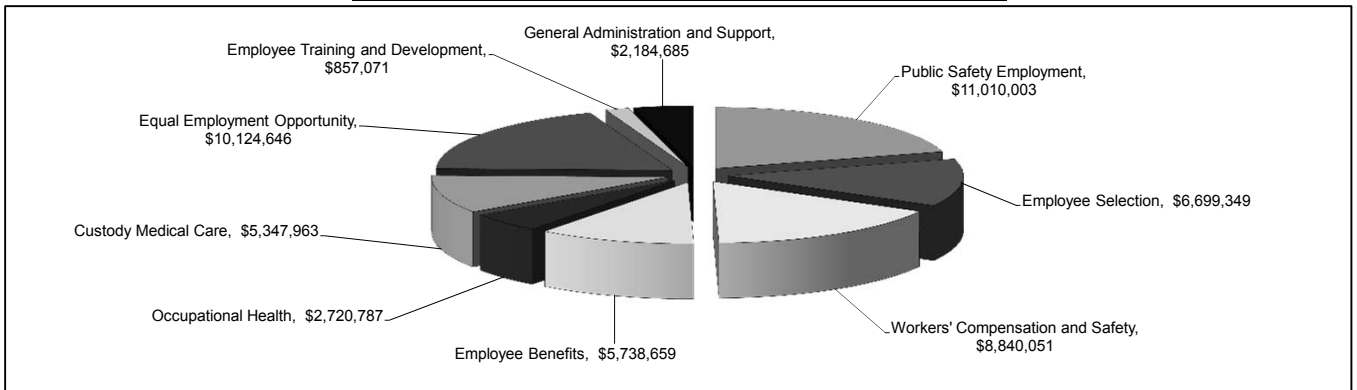
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2013-14 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund		
		Regular	Resolution		Regular	Resolution		Regular	Resolution
2012-13 Adopted	\$ 50,054,862	476	15	\$ 43,416,586 87%	425	15	\$ 6,638,276 13%	51	0
2013-14 Proposed	\$ 53,523,214	467	19	\$ 45,959,286 86%	410	19	\$ 7,563,928 14%	57	0
Change from Prior Year	\$ 3,468,352	(9)	4	\$ 2,542,700	(15)	4	\$ 925,652	6	0

2013-14 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
◆ Full Funding for Partially Financed Positions	\$ 1,820,286	-
◆ Adjustments to Employee Compensation	\$ (300,586)	-
◆ Deletion of Funding for Resolution Authorities	\$ (1,086,984)	-
◆ General Fund Reductions	\$ (511,276)	(7)
◆ One-Time Salary Reduction	\$ (201,168)	-
◆ Public Safety Bureau Staffing	\$ 1,171,728	-
◆ Department of Water and Power Exam Support	\$ 456,776	-
◆ Affordable Care Act Implementation	\$ 102,893	-

Recapitulation of Changes

	Adopted Budget 2012-13	Total Budget Changes	Budget Appropriation 2013-14
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	39,052,363	3,100,181	42,152,544
Salaries As-Needed	2,317,762	200,000	2,517,762
Overtime General	154,000	-	154,000
Total Salaries	41,524,125	3,300,181	44,824,306
Expense			
Printing and Binding	318,433	1,995	320,428
Travel	4,000	-	4,000
Contractual Services	3,982,742	112,000	4,094,742
Medical Supplies	458,515	-	458,515
Transportation	105,079	-	105,079
Oral Board Expense	23,000	-	23,000
Office and Administrative	1,373,942	24,176	1,398,118
Total Expense	6,265,711	138,171	6,403,882
Equipment			
Furniture, Office and Technical Equipment	-	30,000	30,000
Total Equipment	-	30,000	30,000
Special			
Training Expense	197,299	-	197,299
Employee Service Pins	7,200	-	7,200
Employee Transit Subsidy	2,060,527	-	2,060,527
Total Special	2,265,026	-	2,265,026
Total Personnel	50,054,862	3,468,352	53,523,214

SOURCES OF FUNDS

General Fund	43,416,586	2,542,700	45,959,286
Solid Waste Resources Revenue Fund (Sch. 2)	451,143	52,854	503,997
Stormwater Pollution Abatement Fund (Sch. 7)	22,641	1,653	24,294
Community Development Trust Fund (Sch. 8)	204,880	78,243	283,123
HOME Invest. Partnerships Program Fund (Sch. 9)	26,465	21,367	47,832
Mobile Source Air Poll. Reduction Fund (Sch. 10)	545,426	46,357	591,783
Community Services Admin. Grant (Sch. 13)	13,949	10,776	24,725
Sewer Operation & Maintenance (Sch. 14)	1,087,800	27,375	1,115,175

Recapitulation of Changes

	Adopted Budget 2012-13	Total Budget Changes	Budget Appropriation 2013-14
SOURCES OF FUNDS			
Sewer Capital (Sch. 14)	397,098	65,973	463,071
Convention Center Revenue Fund (Sch. 16)	110,346	107,889	218,235
St. Light. Maint. Assessment Fund (Sch. 19)	129,638	9,763	139,401
Older Americans Act Fund (Sch. 21)	26,402	(26,402)	-
Workforce Investment Act Fund (Sch. 22)	68,744	82,617	151,361
Rent Stabilization Trust Fund (Sch. 23)	62,855	43,579	106,434
City Employees Ridesharing Fund (Sch. 28)	2,827,339	(1,366)	2,825,973
Bldg and Safety Enterprise Fund (Sch. 40)	425,400	350,815	776,215
Code Enforcement Trust Fund (Sch. 42)	238,150	54,159	292,309
Total Funds	50,054,862	3,468,352	53,523,214
Percentage Change			6.93%
Positions	476	(9)	467

Changes Applicable to Various Programs

The following changes involve two or more budgetary programs. These changes are explained below and apportioned as single entries in the affected programs. Single-program changes are shown only in the programs involved.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
Obligatory Changes			
1 . 2012-13 Employee Compensation Adjustment Related costs consist of employee benefits. SG \$645,005 Related Costs: \$146,054	645,005	-	791,059
2 . 2013-14 Employee Compensation Adjustment Related costs consist of employee benefits. SG \$1,036,855 Related Costs: \$278,149	1,036,855	-	1,315,004
3 . Salary Step Plan and Turnover Effect Related costs consist of employee benefits. SG \$105,215 Related Costs: \$28,309	105,215	-	133,524
4 . Change in Number of Working Days Increase funding to reflect one additional working day. Related costs consist of employee benefits. SG \$130,791 Related Costs: \$42,871	130,791	-	173,662
5 . Full Funding for Partially Financed Positions This includes the restoration of negotiated unpaid holidays adopted as part of the Fiscal Year 2012-13 Budget and full funding for positions that were transferred as part of the Human Resources Consolidation. The Mayor and City Council approved the transfer of 96 Personnel-related positions from 23 Departments to the Personnel Department in the 2012-13 Budget. The transfers have occurred in two phases. Phase One, which resulted in the transfer of 69 positions, occurred July 1, 2012. Phase Two, which resulted in the transfer of the remaining 27 positions, occurred January 1, 2013. Six-months funding of \$1,283,248 is included for those 27 positions. Related costs consist of employee benefits. SG \$1,820,286 Related Costs: \$312,185	1,820,286	-	2,132,471
6 . Adjustments to Employee Compensation Reduce funding in the Salaries General Account to reflect compensation adjustments for civilian employees in certain bargaining units. Related costs consist of employee benefits. SG \$(300,586) Related Costs: \$(80,360)	(300,586)	-	(380,946)

Program Changes		Direct Cost	Personnel Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special				
Deletion of One-Time Services				
7 .	Deletion of Funding for Resolution Authorities Delete funding for 15 resolution authority positions. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits. 15 positions are continued: Public Safety Bureau (15 positions) SG \$(1,086,984) Related Costs: \$(291,638)	(1,086,984)	-	(1,378,622)
Efficiencies to Services				
8 .	General Fund Reductions Delete funding and regular authority for one Workers' Compensation Analyst and six Workers' Compensation Claims Assistants due to the City's fiscal constraints. The service level impacts will be minimal as the positions are vacant and the workload has been absorbed by existing employees. In addition, reduce contract funding in the Human Resources Benefits Trust Fund for workers' compensation utilization review by \$1.7 million and third party administrator services by \$400,000. The total reduction in General Fund direct costs is \$2,611,276. Related costs consist of employee benefits. SG \$(511,276) Related Costs: \$(208,020)	(511,276)	(7)	(719,296)
9 .	Position Authority Adjustments Delete funding and regular authority for one Personnel Analyst II, two Occupational Health Nurses, one Occupational Psychologist I, and three Clerk Typists. Add funding and regular authority for one Systems Analyst II, two Occupational Psychologist IIs, and three Medical Assistants. This action will result in the elimination of six substitute authority positions and will realign authorized classifications with the classifications of incumbent employees. The two Occupational Health Nurse positions had been held vacant to offset the higher salary cost of one Occupational Psychologist II. Related costs consist of employee benefits. SG \$(27,660) Related Costs: \$(18,828)	(27,660)	(1)	(46,488)
10 .	One-Time Salary Reduction Reduce funding in the Salaries General Account, as a one-time budget reduction, to reflect savings generated by positions filled in lieu, working half-time, and by anticipated attrition. Related costs consist of employee benefits. SG \$(201,168) Related Costs: \$(53,853)	(201,168)	-	(255,021)

		Personnel		
Program Changes		Direct	Posi-	Total
		Cost	tions	Cost
Changes in Salaries, Expense, Equipment and Special				
Other Changes or Adjustments				
11 .	Miscellaneous Personnel Adjustments	-	-	-
	Reallocate one Special Investigator I and one Special Investigator II to two Senior Personnel Analyst I positions. This reallocation was approved by the Civil Service Commission. A slight cost difference exists between the positions which the Personnel Department will absorb.			
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS		<u>1,610,478</u>	<u>(8)</u>	

Public Safety Employment

This program provides for the recruitment and examination of qualified police and fire candidates: recruits and examines for entry level and promotional opportunities; performs background investigations; conducts pre-placement and duty fitness medical examinations; administers application and examination protest and appeals; performs test validations; classifies positions; certifies candidates; and, ensures the City maintains a sufficient pool of qualified and diverse recruits.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
12 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$(231,717)	(693,922)	-	(925,639)
Continuation of Services			
13 . Public Safety Bureau Staffing Continue funding and resolution authority for three Background Investigator II and twelve Background Investigator I positions assigned to provide support for police officer and firefighter hiring. Related costs consist of employee benefits. SG \$1,171,728 Related Costs: \$485,856	1,171,728	-	1,657,584
TOTAL PUBLIC SAFETY EMPLOYMENT	<u>477,806</u>	<u>-</u>	
2012-13 Program Budget	10,532,197	92	
Changes in Salaries, Expense, Equipment and Special	<u>477,806</u>	<u>-</u>	
2013-14 PROGRAM BUDGET	<u>11,010,003</u>	<u>92</u>	

Employee Selection

This program provides for the recruitment and examination of civilian employment through the dissemination of employment opportunity information for employees and the general public; recruits and examines for entry level and promotional opportunities; performs test validations; performs background investigations; classifies positions; certifies candidates; handles examination protests and appeals; maintains civil service folders and records; processes personnel transactions; ensures compliance with Civil Service Rules and Personnel Policies; and maintains a sufficient pool of qualified and diverse candidates.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
14 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$17,083	130,701	(1)	147,784
Increased Services			
15 . Department of Water and Power Exam Support Add funding and resolution authority for one Senior Personnel Analyst I, one Personnel Analyst II, and one Senior Clerk Typist to enable the Personnel Department to develop and administer exams for the Department of Water and Power (DWP). In accordance with a Memorandum of Agreement between the two departments, funding for direct and indirect costs will be fully reimbursed by DWP. Related costs consist of employee benefits. SG \$256,776; SAN \$200,000 Related Costs: \$103,200	456,776	-	559,976
TOTAL EMPLOYEE SELECTION	587,477	(1)	
2012-13 Program Budget	6,111,872	52	
Changes in Salaries, Expense, Equipment and Special	587,477	(1)	
2013-14 PROGRAM BUDGET	6,699,349	51	

Workers' Compensation and Safety

This program oversees the City's self-insured Workers' Compensation and Safety programs for all civilian employees excluding Department of Water and Power employees; provides management of the Third Party Administrator for sworn claims; handles claims investigations; reviews treatment requests; participates in settlement negotiations; facilitates the Citywide return to work program; processes awards and payments; conducts random audits of claim files for compliance with State requirements; and maintains the claims management system.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
16 . Apportionment of Changes Applicable to Various Programs	40,667	(7)	(65,651)
Related costs consist of employee benefits			
Related Costs: \$(106,318)			
TOTAL WORKERS' COMPENSATION AND SAFETY	40,667	(7)	
2012-13 Program Budget	8,799,384	105	
Changes in Salaries, Expense, Equipment and Special	40,667	(7)	
2013-14 PROGRAM BUDGET	8,840,051	98	

Employee Benefits

This program administers the City's medical and dental plans, cash-in-lieu option, life, accidental death and dismemberment insurances, dependent care reimbursement account, and Catastrophic Leave Program and Employee Assistance Program; administers the City's employee parking and vanpool programs including distribution of parking passes, transit reimbursements, and management of over 100 operating vanpools; maintains three trust funds used for processing payments for civilian, sworn, and union benefits; and administers the Deferred Compensation Program and Pension Savings Plan.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
17 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$38,132	132,258	-	170,390
Continuation of Services			
18 . Affordable Care Act Implementation Add funding and resolution authority for one Senior Management Analyst I to support and coordinate planning for, and implementation of, the federal Patient Protection and Affordable Care Act (Affordable Care Act). In addition to coordinating the planning effort, this position will develop communications on new employee plan options and work with individual departments to ensure the new provisions are being implemented correctly. The Personnel Department expects to enroll all applicable new members during the 2013 Open Enrollment period. During Fiscal Year 2012-13, this position was authorized on an interim, substitute basis with funding from the Employee Benefits Trust Fund as approved by the Joint Labor Management Benefits Committee. During 2013-14, the position will be fully reimbursed by the Employee Benefits Trust Fund. Related costs consist of employee benefits. SG \$102,893 Related Costs: \$39,036	102,893	-	141,929
Other Changes or Adjustments			
19 . Miscellaneous Adjustments in Expense Accounts Realign funding within various expense accounts. There is no change to the overall funding provided to the Department.	-	-	-
TOTAL EMPLOYEE BENEFITS	235,151	-	
2012-13 Program Budget	5,503,508	26	
Changes in Salaries, Expense, Equipment and Special	235,151	-	
2013-14 PROGRAM BUDGET	5,738,659	26	

Occupational Health

This program evaluates employees and worksites to maintain a safe and healthy workforce; assists City departments in preventing and resolving safety and health issues; directs departments in control factors affecting employee safety, which includes compliance with Cal/OSHA regulations, work fitness evaluations, commercial driver license examinations, drug and alcohol testing, pre-placement physical and psychological examinations; investigates, evaluates, and makes recommendations regarding environmental hazards; and focuses on designing workstations that reduce work place injuries and improves productivity.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
20 . Apportionment of Changes Applicable to Various Programs	168,901	-	199,327
Related costs consist of employee benefits			
Related Costs: \$30,426			
TOTAL OCCUPATIONAL HEALTH	168,901	-	
2012-13 Program Budget	2,551,886	28	
Changes in Salaries, Expense, Equipment and Special	168,901	-	
2013-14 PROGRAM BUDGET	2,720,787	28	

Custody Medical Care

This program conducts medical screening and evaluations and provides initial treatment of injuries and illnesses at three designated City jails for arrestees 24 hours per day seven days a week; collaborates with law enforcement, medical staff, and local medical centers when presented with complex medical conditions requiring a higher level of care; and, oversees external medical service agreements.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
21 . Apportionment of Changes Applicable to Various Programs	(34,199)	(1)	(54,216)
Related costs consist of employee benefits			
Related Costs: \$(20,017)			
TOTAL CUSTODY MEDICAL CARE	<u>(34,199)</u>	<u>(1)</u>	
2012-13 Program Budget	5,382,162	37	
Changes in Salaries, Expense, Equipment and Special	<u>(34,199)</u>	<u>(1)</u>	
2013-14 PROGRAM BUDGET	<u>5,347,963</u>	<u>36</u>	

Equal Employment Opportunity

This program administers and monitors the City's Equal Employment Opportunity plan by developing, revising, and disseminating policies, protocols and guidelines as necessary to comply with EEO law and City policies; investigates, resolves and responds to complaints of discrimination filed by employees and applicants directly or through the Federal EEO Commission and California Department of Fair Employment and Housing; reviews City hiring activities and turnover rates, and reports to the Mayor's Office on the effectiveness of the City's program of equal employment opportunity.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
22 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$369,175	1,694,286	-	2,063,461
Transfer of Services			
23 . Human Resources Consolidation Expense Funding Transfer \$31,995 from various expense accounts in the Board of Public Works for Personnel Department expenses associated with the Human Resources Consolidation implemented in Fiscal Year 2012-13. See related Board of Public Works item. <i>EX \$31,995</i>	31,995	-	31,995
24 . Human Resources Consolidation Position Transfer Transfer funding and regular authority for one Management Analyst II from the Department of Public Works, Bureau of Street Services to support the consolidation of human resource functions that was implemented in Fiscal Year 2013-13. See related Department of Public Works, Bureau of Street Services item. Related costs consist of employee benefits. <i>SG \$83,391</i> Related Costs: \$33,804	83,391	1	117,195
25 . Human Resources Consolidation Position Transfer Transfer one position of Senior Clerk Typist from the former Community Development Department to support the consolidation of human resources functions that was implemented in Fiscal Year 2012-13. See related Economic Development Department item. Related costs consist of employee benefits. <i>SG \$61,608</i> Related Costs: \$27,960	61,608	1	89,568

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
Other Changes or Adjustments			
26 . Human Resources Consolidation	(50,517)	(3)	(123,479)
<p>Increase Contractual Services Account funding by \$100,000 for contract programmers and Office and Administrative Account funding by \$6,176 for incidental expenses to assist the Personnel Department in developing human resources information management systems that can track employee discipline, grievances, and complaints as well as provide position control. The Personnel Department is examining various systems that can increase efficiency and help staff identify important patterns and trends. Add one-time Equipment Account funding for one new server (\$30,000) to support this system. The cost of the expense and equipment funding is offset by the deletion of two vacant positions: one Personnel Records Supervisor and one Senior Clerk Typist. In addition, delete funding and position authority for one vacant Clerk Typist position transferred from the Community Development Department since a Senior Clerk Typist will be transferred instead. The Mayor and City Council approved the transfer of 96 Personnel-related positions from 23 departments to the Personnel Department in Fiscal Year 2012-13. As part of this transfer, the Personnel Department received \$11,000 in expense funding from the Community Development Block Grant, and those funds are continued in 2013-14. Related costs consist of employee benefits.</p> <p><i>SG \$(186,693); EX \$106,176; EQ \$30,000</i> Related Costs: \$(72,962)</p>			
TOTAL EQUAL EMPLOYMENT OPPORTUNITY	<u>1,820,763</u>	<u>(1)</u>	
2012-13 Program Budget	8,303,883	107	
Changes in Salaries, Expense, Equipment and Special	<u>1,820,763</u>	<u>(1)</u>	
2013-14 PROGRAM BUDGET	<u>10,124,646</u>	<u>106</u>	

Employee Training and Development

This program is designed to meet the City's workforce development challenges by providing programs to enhance the workforce, encourage learning and innovation, recognize achievement, and promote career development; offering seminars on management issues including communication, leadership, managing change, and negotiating; designing and presenting training courses on authoritative documents including the City Charter and Civil Service Commission Rules, budgeting principles, the personnel process, and Rules of the Board of Civil Service Commissioners governing employment practices; increasing the level of employee knowledge and understanding about Disability, Reasonable Accommodation and Placement; helping employees to identify and eliminate discrimination, investigate employee complaints, prevent retaliation against employees, and accommodate a disabled employee under State and Federal Disability laws; presenting CPR training on treating injuries, recognizing the symptoms of heart attacks and strokes, performing rescue breathing, responding to a poisoning emergency, caring for fractures and sprains, and treating the ill effects of heat and cold; and administering the Citywide Annual Career Service Award program.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
27 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$3,952	14,437	-	18,389
TOTAL EMPLOYEE TRAINING AND DEVELOPMENT	14,437	-	
2012-13 Program Budget	842,634	4	
Changes in Salaries, Expense, Equipment and Special	14,437	-	
2013-14 PROGRAM BUDGET	857,071	4	

General Administration and Support

This program provides administrative support to department employees including fiscal management, payroll, accounting, contracts, Information Technology (IT), and personnel services; prepares and administers the department's budget, while providing accurate and timely processing and reporting on financial, contractual, and personnel issues; implements and provides ongoing support requirements to department specific computer systems, and enhances all department functions through technology development, implementation and support.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
28 . Apportionment of Changes Applicable to Various Programs	157,349	1	211,502
Related costs consist of employee benefits			
Related Costs: \$54,153			

TOTAL GENERAL ADMINISTRATION AND SUPPORT	157,349	1
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2012-13 Program Budget	2,027,336	25
Changes in Salaries, Expense, Equipment and Special	157,349	1
2013-14 PROGRAM BUDGET	2,184,685	26

**PERSONNEL
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2012-13 Contract Amount	Program/Code/Description	2013-14 Contract Amount
Public Safety Employment- AE6601		
\$ 39,609	1. Rental/maintenance of photocopiers and miscellaneous office equipment....	\$ 39,609
7,036	2. Maintenance of stress and physical abilities testing equipment.....	7,036
1,500	3. Career Expo Facilities and Equipment Rental.....	1,500
99,700	4. Polygraph Testing and Background services.....	99,700
25,000	5. Candidate Processing System (CAPS) Replacement Project.....	25,000
60,000	6. Medical/Psychological Testing services.....	60,000
50,000	7. Psychological Testing services for LAPD recruitment.....	50,000
<u>\$ 282,845</u>	Public Safety Employment Total	<u>\$ 282,845</u>
Employee Selection - FE6602		
\$ 21,481	8. Rental/maintenance of photocopiers and miscellaneous office equipment....	\$ 21,481
24,000	9. Job assessment, test administration and scoring services.....	24,000
15,000	10. Hearing reporter services.....	15,000
6,000	11. Career Expo Facilities and Equipment Rental.....	6,000
25,000	12. Candidate Processing System (CAPS) Replacement Project.....	25,000
75,000	13. Executive Recruitment services.....	75,000
120,000	14. Maintenance and Automation of Civil Service Selection Process - Neogov...	120,000
<u>\$ 286,481</u>	Employee Selection Total	<u>\$ 286,481</u>
Workers' Compensation and Safety - FE6603		
\$ 32,780	15. Rental/maintenance of photocopiers and miscellaneous office equipment....	\$ 32,780
7,022	16. Maintenance of Safety/Environmental Testing Equipment.....	7,022
30,000	17. Environmental Health and Toxic Substance Testing.....	30,000
50,000	18. Ergonomic Evaluations.....	50,000
34,650	19. Workers' Compensation Document Imaging maintenance (IBM-FILENET)...	34,650
25,000	20. Workers' Compensation claims management computer system (LINX).....	25,000
50,000	21. Workers' Compensation bill review and cost containment.....	50,000
<u>\$ 229,452</u>	Workers' Compensation and Safety Total	<u>\$ 229,452</u>

**PERSONNEL
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2012-13 Contract Amount	Program/Code/Description	2013-14 Contract Amount
Employee Benefits - FE6604		
\$ 6,430	22. Rental/maintenance of photocopiers and miscellaneous office equipment....	\$ 6,430
3,000	23. Employee Benefits Consultant.....	3,000
1,022,155	24. Lease of vans for Rideshare Program*.....	1,022,155
13,580	25. Vanpool driver training*.....	13,580
9,708	26. Vanpool carwash services*.....	9,708
<u>26,057</u>	27. Unemployment Insurance Third Party Administrator (TPA).....	<u>26,057</u>
<u>\$ 1,080,930</u>	Employee Benefits Total	<u>\$ 1,080,930</u>
Occupational Health - AH6605		
\$ 8,195	28. Rental/maintenance of photocopiers and miscellaneous office equipment....	\$ 8,195
10,000	29. Pharmacist services.....	10,000
35,500	30. Cardiologist services.....	35,500
3,000	31. X-ray laboratory services.....	3,000
3,750	32. Linen rental and laundry services.....	3,750
100,000	33. Drug and Alcohol Testing services.....	100,000
<u>5,000</u>	34. Mandated Medical Training.....	<u>5,000</u>
<u>\$ 165,445</u>	Occupational Health Total	<u>\$ 165,445</u>
Custody Medical Care - AH6606		
\$ 10,182	35. Rental/maintenance of photocopiers and miscellaneous office equipment....	\$ 10,182
5,000	36. Mandated Medical Training.....	5,000
<u>1,340,000</u>	37. Emergency medical services for persons in LAPD custody (service is provided at various hospitals).....	<u>1,340,000</u>
<u>\$ 1,355,182</u>	Custody Medical Care Total	<u>\$ 1,355,182</u>
Equal Employment Opportunity - EB6607		
\$ 4,097	38. Rental/maintenance of photocopiers and miscellaneous office equipment....	\$ 16,097
30,000	39. Independent Discrimination Complaint Investigator.....	30,000
-	40. Contract Programmers.....	100,000
<u>\$ 34,097</u>	Equal Employment Opportunity Total	<u>\$ 146,097</u>

**PERSONNEL
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2012-13 Contract Amount	Program/Code/Description	2013-14 Contract Amount
Employee Training and Development - FE6608		
\$ 2,111	41. Rental/maintenance of photocopiers and miscellaneous office equipment....	\$ 2,111
140,000	42. Sexual Harassment Prevention Training.....	140,000
150,000	43. Workplace Violence Prevention Training.....	150,000
<u>249,496</u>	44. Online Training Service.....	<u>249,496</u>
<u>\$ 541,607</u>	Employee Training and Development Total	<u>\$ 541,607</u>
General Administration and Support - FI6650		
<u>\$ 6,703</u>	45. Rental/maintenance of photocopiers and miscellaneous office equipment....	<u>\$ 6,703</u>
<u>\$ 6,703</u>	General Administration and Support Total	<u>\$ 6,703</u>
<u>\$ 3,982,742</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 4,094,742</u>

* Reimbursable from the Employees' Ridesharing Fund.

PERSONNEL TRAVEL AUTHORITY

2012-13 Amount	Auth. No.	Trip Category Trip-Location-Date	2013-14 Amount	Auth. No.
A.1. Conventions				
\$ -	1	1. California Public Employers Labor Relations Association (CALPELRA) Monterey, CA - November 2013	\$ -	1
-	2	2. California Workers' Compensation Forum Huntington Beach, CA - October 2013	-	2
-	-	3. Ergonomics Conference Las Vegas, NV - November 2013	-	2
-	1	4. Indoor Air Quality Association (IAQA) Seattle, WA - July 2013	-	1
-	1	5. International Association of Chiefs of Police (IACP) New Orleans, LA - October 2013	-	1
-	10	6. International Personnel Management Association (IPMA) TBD - October 2013	-	10
-	1	7. International Personnel Management Association Assessment Council (IPMAAC) TBD - TBD	-	1
-	3	8. Lavender Law Conference (NLGLA) Brooklyn, NY - September 2013	-	3
-	1	9. National Workers' Compensation & Disability Conference TBD, CA - November 2013	-	1
-	3	10. NeoGov Users Conference Las Vegas, NV - October 2013	-	3
-	-	11. Society for Industrial and Organizational Psychology TBD - TBD	-	2
-	3	12. State or National Conference on Correctional Care TBD - TBD	-	3
-	3	13. Unspecified medical conferences for Medical Services Division TBD - TBD	-	3

PERSONNEL TRAVEL AUTHORITY

2012-13 Amount	Auth. No.	Trip Category Trip-Location-Date	2013-14 Amount	Auth. No.
		A.1. Conventions (continued)		
\$ -	-	14. Western Occupational Health Conference (WOHC) TBD - TBD	\$ -	-
-	2	15. Western Region Intergovernmental Personnel Assessment Conference (WRIPAC) Reno, NV - October 2013	-	2
-	1	16. Workers' Compensation Carve-Out Conference TBD CA - August 2013	-	1
		A.2. Convention - Special Funded		
4,000	2	17. ACT Conference Washington, DC - July 2013	4,000	2
-	15	18. National Assoc. of Gov't. Defined Contributions Admin Louisville, KY - September 2013	-	15
-	6	19. Intl Foundation of Employee Benefit Plans (IFEBP) Las Vegas, NV - October 2013	-	6
-	2	20. California Large Deferred Compensation Plans Sacramento, CA - June 2014	-	2
-	-	21. PIMCO Institute Investment Seminars TBD - September 2013 - March 2014	-	2
-	-	22. Plan Sponsor Council of America TBD - September 2013	-	2
-	-	23. Plan Sponsor National Conference TBD - June 2014	-	2
\$ 4,000	57	TOTAL CONVENTION TRAVEL	\$ 4,000	67

PERSONNEL TRAVEL AUTHORITY

2012-13 Amount	Auth. No.	Trip Category Trip-Location-Date	2013-14 Amount	Auth. No.
		B. Business		
\$ -	1	24. National Safety Congress	\$ -	1
<u>-</u>	<u>1</u>	25. Hearing Conservation and Spirometry Certification	<u>-</u>	<u>1</u>
<u>\$ -</u>	<u>2</u>	TOTAL BUSINESS TRAVEL	<u>\$ -</u>	<u>2</u>
		C. Recruitment		
\$ -	5	26. California Background Investigators Assoc. (CBIA) Santa Barbara, CA - December 2013	\$ -	5
<u>-</u>	<u>2</u>	27. National Law Enforcement Summit Conference TBD - TBD	<u>-</u>	<u>2</u>
<u>\$ -</u>	<u>7</u>	TOTAL RECRUITMENT TRAVEL	<u>\$ -</u>	<u>7</u>
<u>\$ 4,000</u>	<u>66</u>	TOTAL TRAVEL EXPENSE ACCOUNT	<u>\$ 4,000</u>	<u>76</u>

PERSONNEL

Position Counts			Code	Title	2013-14 Salary Range and Annual Salary	
2012-13	Change	2013-14			2013-14 Salary Range	Annual Salary
<u>GENERAL</u>						
<u>Regular Positions</u>						
2	(1)	1	0602-1	Special Investigator I	3359	(70,135- 87,132)
1	(1)	-	0602-2	Special Investigator II	4332	(90,452-112,376)
3	-	3	0651	Physician I	6419(5)	(166,518)
1	-	1	0655	Physician II	6771(5)	(175,663)
1	-	1	0657	Managing Physician	7229(5)	(187,523)
1	-	1	1116	Secretary	2499	(52,179- 64,811)
1	-	1	1117-2	Executive Administrative Assistant II	3007	(62,786- 78,007)
1	-	1	1117-3	Executive Administrative Assistant III	3223	(67,296- 83,603)
2	-	2	1119-2	Accounting Records Supervisor II	3120	(65,145- 80,951)
1	-	1	1120	Medical Records Supervisor	2824	(58,965- 73,226)
18	(1)	17	1129	Personnel Records Supervisor	2824	(58,965- 73,226)
1	-	1	1130-2	Medical Secretary II	2569(3)	(59,779- 66,648)
1	-	1	1137-2	Data Control Assistant II	2546	(53,160- 66,043)
2	-	2	1170-2	Payroll Supervisor II	3248	(67,818- 84,250)
1	-	1	1203	Benefits Specialist	2649	(55,311- 68,736)
1	-	1	1223-1	Accounting Clerk I	2299	(48,003- 59,633)
11	-	11	1223-2	Accounting Clerk II	2428	(50,696- 62,974)
2	-	2	1260	Chief Clerk Personnel	3291	(68,716- 85,378)
1	-	1	1326	Hearing Reporter	3005	(62,744- 77,965)
49	(4)	45	1358	Clerk Typist	1861	(38,857- 48,295)
47	-	47	1368	Senior Clerk Typist	2299	(48,003- 59,633)
2	-	2	1431-4	Programmer/Analyst IV	4064	(84,856-105,444)
1	-	1	1431-5	Programmer/Analyst V	4382	(91,496-113,649)
1	-	1	1470	Data Base Architect	4681	(97,739-121,438)
1	-	1	1523-2	Senior Accountant II	3313	(69,175- 85,942)
1	-	1	1525-2	Principal Accountant II	4018	(83,895-104,253)
2	1	3	1596-2	Systems Analyst II	3359	(70,135- 87,132)
2	-	2	1597-1	Senior Systems Analyst I	3971	(82,914-103,021)
2	-	2	1597-2	Senior Systems Analyst II	4916	(102,646-127,493)
1	-	1	1670-3	Graphics Designer III	3101	(64,748- 80,471)
5	-	5	1714-1	Personnel Director I	5114	(106,780-132,671)
3	-	3	1714-2	Personnel Director II	5693	(118,869-147,684)
3	-	3	1714-3	Personnel Director III	6144	(128,286-159,397)
1	-	1	1727	Safety Engineer	4170	(87,069-108,179)
1	-	1	1728	Safety Administrator	5381	(112,355-139,582)
3	-	3	1731-1	Personnel Analyst I	2846	(59,424- 73,852)
43	(1)	42	1731-2	Personnel Analyst II	3359	(70,135- 87,132)
1	-	1	1740	Personnel Research Psychologist	5361	(111,937-139,081)

PERSONNEL

Position Counts			Code	Title	2013-14 Salary Range and Annual Salary	
2012-13	Change	2013-14				
<u>GENERAL</u>						
<u>Regular Positions</u>						
4	-	4	1741	Chief Personnel Analyst	6144	(128,286-159,397)
1	-	1	1743	Ergonomist	3762	(78,550- 97,593)
3	-	3	1745	Assistant General Manager Personnel Department	7038	(146,953-182,553)
3	-	3	1759	Background Investigation Manager	5114	(106,780-132,671)
16	-	16	1764-1	Background Investigator I	2992	(62,472- 77,610)
4	-	4	1764-2	Background Investigator II	3164	(66,064- 82,079)
1	-	1	1764-3	Background Investigator III	3580	(74,750- 92,895)
2	-	2	1766-1	Workers' Compensation Administrator I	5075	(105,966-131,648)
1	-	1	1766-2	Workers' Compensation Administrator II	6099	(127,347-158,207)
9	-	9	1769	Senior Workers' Compensation Analyst	3358	(70,115- 87,111)
41	(1)	40	1774	Workers' Compensation Analyst	2846	(59,424- 73,852)
18	(6)	12	1775	Workers' Compensation Claims Assistant	2461	(51,385- 63,830)
4	-	4	1777	Principal Workers' Compensation Analyst	4170	(87,069-108,179)
1	-	1	1800-1	Public Information Director I	4301	(89,804-111,561)
-	3	3	2310	Medical Assistant	1947	(40,653- 50,529)
7	(2)	5	2314	Occupational Health Nurse	3149(3)	(73,288- 81,703)
1	-	1	2316	Nurse Manager	3656	(76,337- 94,836)
24	-	24	2317-2	Correctional Nurse II	3326(2)	(73,309- 86,276)
1	-	1	2317-2	Correctional Nurse II (Half-time)	3326(2)	(73,309- 86,276)
3	-	3	2317-3	Correctional Nurse III	3532(5)	(91,642)
7	-	7	2325-2	Advance Practice Provider Correctional Care II	4045	(84,459-104,922)
1	-	1	2330	Industrial Hygienist	4258	(88,907-110,455)
1	-	1	2334	Medical Director	7844	(163,782-203,475)
1	-	1	2338	Medical Services Administrator	6099	(127,347-158,207)
1	-	1	2358-2	X-ray and Laboratory Technician II	2864	(59,800- 74,311)
1	(1)	-	2380-1	Occupational Psychologist I (Half-time)	4535	(94,690-117,658)
3	2	5	2380-2	Occupational Psychologist II	5319	(111,060-137,995)
1	-	1	2380-3	Occupational Psychologist III	5614	(117,220-145,617)
61	2	63	9167-1	Senior Personnel Analyst I	4132	(86,276-107,177)
14	-	14	9167-2	Senior Personnel Analyst II	5114	(106,780-132,671)
4	-	4	9171-1	Senior Management Analyst I	3967	(82,830-102,917)
3	-	3	9171-2	Senior Management Analyst II	4915	(102,625-127,472)
2	-	2	9182	Chief Management Analyst	6099	(127,347-158,207)
9	1	10	9184-2	Management Analyst II	3359	(70,135- 87,132)
1	-	1	9295	General Manager Personnel Department		(243,147)
1	-	1	9734-1	Commission Executive Assistant I	2649	(55,311- 68,736)
476	(9)	467				

PERSONNEL

Position Counts			Code	Title	2013-14 Salary Range and Annual Salary
2012-13	Change	2013-14			
<u>GENERAL</u>					
<u>Commissioner Positions</u>					
5	-	5	0101-2	Commissioner	\$50.00/mtg
5	-	5			
<u>AS NEEDED</u>					
<u>To be Employed As Needed in Such Numbers as Required</u>					
			0102	Commission Hearing Examiner	\$900.00 per day;
			0128	Examining Assistant Civil Service	2962(5) (76,817)
			0131	Examining Assistant Civil Service	\$20.00/mtg
			0132	Examining Assistant Civil Service	\$25.00/mtg
			0133	Examining Assistant Civil Service	\$30.00/mtg
			0134	Examining Assistant Civil Service	\$35.00/mtg
			0135	Examining Assistant Civil Service	\$40.00/mtg
			0136	Examining Assistant Civil Service	\$45.00/mtg
			0137	Examining Assistant Civil Service	\$50.00/mtg
			0138	Examining Assistant Civil Service	\$55.00/mtg
			0139	Examining Assistant Civil Service	\$60.00/mtg
			0651	Physician I	6419(5) (166,518)
			0704	Proctor	1346(5) (34,911)
			0706	Senior Proctor	1718(5) (44,578)
			0708-1	Chief Proctor I	2632(5) (68,298)
			1141	Clerk	1791 (37,396- 46,437)
			1358	Clerk Typist	1861 (38,857- 48,295)
			1368	Senior Clerk Typist	2299 (48,003- 59,633)
			1501	Student Worker	\$13.65/hr.
			1502	Student Professional Worker	1346(5) (34,911)
			1535-2	Administrative Intern II	1653(5) (42,866)
			1764-1	Background Investigator I	2992 (62,472- 77,610)
			2309-1	Physical Therapist I	2780 (58,046- 72,119)
			2310	Medical Assistant	1947 (40,653- 50,529)
			2314	Occupational Health Nurse	3149(3) (73,288- 81,703)
			2317-2	Correctional Nurse II	3326(2) (73,309- 86,276)
			2319	Clinical Coordinator	3477 (72,599- 90,201)
			2321	Relief Correctional Nurse	\$47.26/hr.
			2325-1	Advance Practice Provider Correctional Care I	3759 (78,487- 97,530)
			2325-2	Advance Practice Provider Correctional Care II	4045 (84,459-104,922)
			2332	Licensed Vocational Nurse	2242 (46,812- 58,150)
			2380-2	Occupational Psychologist II	5319 (111,060-137,995)

PERSONNEL

Position Counts			Code	Title	2013-14 Salary Range and Annual Salary
2012-13	Change	2013-14			
		Regular Positions			
		Commissioner Positions			
Total		467			
			5		