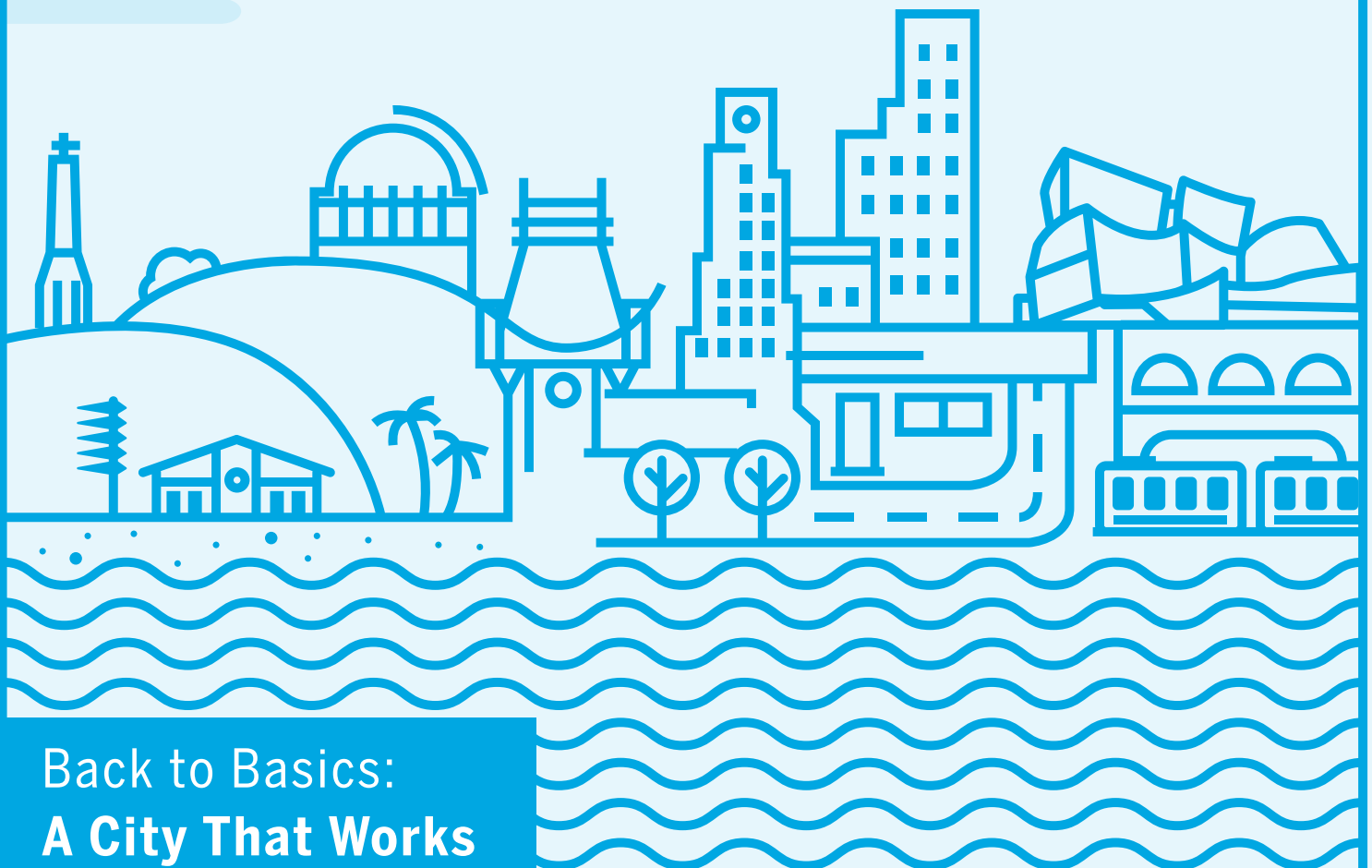


VOLUME I

CITY OF LOS ANGELES FISCAL YEAR 2015-16 BUDGET

SUPPLEMENT TO THE PROPOSED BUDGET DETAIL OF DEPARTMENT PROGRAMS

AS PRESENTED BY MAYOR ERIC GARCETTI





Detail of Department Programs

Supplement to the 2015-16 Proposed Budget

Volume I

2015-16



Prepared by the City Administrative Officer - April 2015

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FOREWORD

CITY OF LOS ANGELES BUDGET SYSTEM

The City's budget system is the means of allocating resources to meet our citizens' need for public services. The budget system used by the City has evolved over the years to incorporate innovations in budgeting theory. In Fiscal Year 2015-16, the City is continuing a transition to a process of performance budgeting that began in 2014-15. This includes a greater focus on individual department programs and the identification of corresponding performance metrics. Elements of prior systems, discussed below, have been retained because of necessary features relating to the overall planning, execution, and control cycle which comprises the City's budget. As performance budgeting is further implemented, the budget focus will extend to department services, with decision-making improved with the evaluation of performance metrics.

The most basic of the budget systems is termed **line-item**, or object of expenditure, wherein planned expenditures are categorized according to the goods or services to be secured. The Budget document states appropriations in line-item terms, such as salary and equipment accounts, and provides the basis for financial control during the fiscal year. This basic system is essential, but lacks features to measure service levels.

The City modified its budget concept to place primary emphasis on services and their attainment by incorporating selected concepts of **program budgeting**. Programs are defined within the framework of City departments, such as parking services provided by the Department of General Services or traffic control provided by the Police Department, rather than interdepartmentally. This approach permits a higher degree of accountability for the attainment of services.

The City additionally uses a **functional budget** approach wherein programs are grouped into functions and sub-functions (also referred to as activity groups and categories), to enable interdepartmental analysis at this higher level. This level of differentiation is determined on the basis of the services provided and not on the basis of organizational or geographic units. Currently, all of the City's programs fall within one of six functions and fifty-one sub-functions, as shown in Section 6 of the Proposed Budget.

The City's **performance budget** element is based in departmental work programs. Performance budgets use statements of mission, program goals, and/or objectives to explain why the money is being spent. It is a way to allocate resources to achieve specific objectives based on program goals and measured results. Performance budgeting permits qualitative and quantitative performance measurements of services provided for a given amount of resources. As performance budgeting is fully implemented, metrics associated with each program will be used to evaluate progress towards achieving priority outcomes and to compare effectiveness between programs.

The City's current budget system establishes the prior year as the baseline for decisions to add new services or to expand, supplement, or revise resources for existing services in the program year (also known as incremental budgeting). This strategy streamlines the decision making process by focusing on changes. However, this approach assumes that the current baseline-services are of higher priority than new or expanded services that may be proposed. Moreover, it assumes that the current baseline resources are appropriate to accomplish the service objectives. Therefore, the City incorporates certain concepts of **zero-base budgeting** to allow for an examination of the historical baseline budget and staffing of existing programs that are proposed to be enhanced.

Thus, the City's budget system for 2015-16 may be described as a **modified program budget** which will transition to a performance budget in future fiscal years.

The City's concept of the budget system includes the traditional orientation of budgeting as a plan of financial operations, providing an estimate of proposed expenditures for a given period of time or purpose, and the proposed means of financing them. Therefore, budgeting consists of a management program, a decision making program, and a financial program. The City's budgetary system is a constant and continuing flow of planning, decision making, accomplishment, and control. The development of the annual budget document is only one part of the system for each fiscal year and, because of its intensity of focus, should not detract from the continuing aspects of the overall system.

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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, such as the Police, Fire, and Transportation departments. Changes are shown for each program and each department. In addition, this section summarizes departmental functions, personnel, and contractual services, 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, such as the Library and Recreation and Parks departments.
- Section 3 presents changes in appropriations for selected non-departmental funds as well as provides supplemental schedules that summarize the funding provided for alteration and improvement projects, fleet vehicles and equipment for relevant departments, the City’s Pavement Preservation Plan, and the Sidewalk Repair Program.

II. THE PRESENTATION OF DEPARTMENT BUDGETS

SUMMARY OF FUNDING AND STAFFING

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 appropriation by budgetary account and funding source. A detailed explanation of the changes appears on the following pages.

CHANGES APPLICABLE TO VARIOUS PROGRAMS

Budgetary programs are subsets of department budgets within which the department provides services. Often budgetary programs align with the department’s organizational chart, with department sections or divisions summarized within programs. Some smaller departments may only have one budgetary program, while larger departments can have ten or more programs. Budgetary changes that affect multiple programs are shown in the Changes Applicable to Various Programs section.

CHANGES APPLICABLE TO SINGLE PROGRAMS

Subsequent to the Changes Applicable to Various Programs section are individual single program pages. The program title, the Priority Outcome with which the program best aligns, and a summary description of the services provided within the program at the top of the first page of each program. Performance metrics are also provided for most department programs. While not exhaustive, these metrics are representative indicators of progress towards Priority Outcomes as the City transitions to a more comprehensive performance budgeting methodology. Additional information on the City’s performance metrics can be found at LAMayor.org/performance.

The first item for each single program is the Apportionment of Changes Applicable to Various Programs. This item reflects the portion of changes in funding and position authority that were made in the Changes Applicable to Various Programs section that are applicable to the single budgetary program.

CHANGES IN COSTS, POSITIONS, AND CHANGE CATEGORIES

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.

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.

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.

SUPPLEMENTAL SCHEDULES

A Detail of Contractual Services account, listed by budgetary program, is provided for all departments. For departments that have Travel funding, a detail of the authorized travel, listed by Convention and Business travel, is also provided.

DETAIL OF POSITIONS AND SALARIES

Authority to employ personnel in positions that are listed for each department, office, or bureau is limited by the number of authorities provided, funds 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 "2015-16 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., 1625 = \$16.25). The annual salary amount represents the salary range for the classification. All annual salary amounts are rounded to the nearest dollar.

Flat-rated classes have a single annual salary amount shown. Police Officer, Firefighter, and Attorney salaries show the annual salary spread for the class. These salaries are structured into salary schedules that are different than the salary range structure of civilian employees.

All salary figures reflect projected 2015-16 salaries (effective July 1, 2015) to the extent available. Salary rates for some classifications are subject to change according to the prevailing wage pay schedule; for these classifications the Building Trades Council will submit basic wage information to the City Administrative Officer.

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.

Departments routinely submit 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 may only be financed for 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.

III. 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 either five or fifteen 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 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. As 2014-15 contains 261 working days and 2015-16 will contain 262 working for City employees, additional funding is provided for the one additional working day.

FULL FUNDING FOR PARTIALLY FINANCED POSITIONS

When new positions are approved, departments may only be provided partial year funding to allow sufficient time to hire qualified staff. Additionally, departments may have one-time salary reductions in a given fiscal year to reflect savings generated by positions filled in-lieu, held vacant for employees on long-term leave, and/or anticipated attrition. This budget item is used during the following budget cycle to provide departments full funding for those positions and salary accounts 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 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.

PROGRAM REALIGNMENT

With the continued transition to performance budgeting in 2015-16, departments were requested to review services provided and ensure that those services are appropriately organized within the department's budgetary programs. Changes required to move positions and associated funding between budget programs were incorporated in this budget item. This item has no direct or related cost, as there is no change to the overall funding provided to the department.

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.

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.

PRIORITY OUTCOME

The Mayor has identified five Priority Outcomes that guide budgetary decision-making. The Priority Outcome with which each departmental budget program most closely aligns is listed in each program description. The five Priority Outcomes are as follows:

1. Make Los Angeles the best run big city in America
2. Promote good jobs for Angelenos all across Los Angeles
3. Create a more livable and sustainable city
4. Ensure our communities are the safest in the nation
5. Partner with residents and civic groups to build a greater city

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SUMMARY OF CHANGES IN APPROPRIATIONS

2015-16 Proposed Budget	\$8,568,307,038
2014-15 Adopted Budget	\$8,122,942,937
Net Change	\$445,364,101

Percentage Change 5.5%

The net change of \$445,364,101 is accounted for as follows:

Obligatory Changes	\$74,450,873
Current Year Employee Compensation Adjustment	13,856,788
Proposed Employee Compensation Adjustment	5,089,683
Salary Step and Turnover Effect	38,367,544
Change in Number of Working Days	9,261,746
Full Funding for Partially Financed Positions	7,875,112
Total	74,450,873
Deletion of One-Time Services	(\$230,491,004)
Deletion of Funding for Resolution Authorities	(93,989,162)
Deletion of One-Time Expense Funding	(122,888,992)
Deletion of One-Time Equipment Funding	(13,612,850)
Total	(230,491,004)
Continuation of Services	\$227,555,130
Aging	90,000
Animal Services	51,906
Building and Safety	24,874,848
City Administrative Officer	589,125
City Attorney	7,376,255
City Clerk	544,409
City Planning	7,213,939
Controller	2,000
Cultural Affairs	79,083
Disability	342,256
Economic and Workforce Development	4,573,918
El Pueblo de Los Angeles	325,000
Ethics Commission	137,662
Finance	177,914
Fire	15,760,894
General Services	2,647,411
Housing and Community Investment	6,194,164
Information Technology Agency	12,207,296
Neighborhood Empowerment	494,955
Personnel	2,412,629
Police	25,695,205
Board of Public Works	1,145,342

Continuation of Services

Bureau of Contract Administration	8,979,280
Bureau of Engineering	6,222,638
Bureau of Sanitation	7,582,169
Bureau of Street Lighting	4,691,214
Bureau of Street Services	72,541,355
Transportation	14,149,206
Zoo	453,057
Total	<u>227,555,130</u>

Increased Services

\$57,047,331

Animal Services	321,654
Building and Safety	7,670,282
City Administrative Officer	163,489
City Attorney	366,534
City Planning	3,063,360
Controller	161,271
Cultural Affairs	1,054,638
Fire	9,716,817
General Services	4,448,509
Information Technology Agency	1,058,500
Neighborhood Empowerment	50,000
Personnel	1,149,997
Police	4,669,019
Board of Public Works	30,672
Bureau of Contract Administration	1,961,507
Bureau of Engineering	1,327,281
Bureau of Sanitation	5,292,900
Bureau of Street Lighting	665,521
Bureau of Street Services	1,292,479
Transportation	12,457,477
Zoo	125,424
Total	<u>57,047,331</u>

Restoration of Services

\$70,343,226

City Attorney	197,923
Police	70,000,000
Bureau of Engineering	145,303
Total	<u>70,343,226</u>

New Services

\$12,338,273

Building and Safety	1,015,320
City Administrative Officer	50,000
City Clerk	35,000
City Planning	1,281,562
Disability	13,000
El Pueblo de Los Angeles	7,500
Finance	117,818
Fire	914,394

New Services

General Services	937,061
Information Technology Agency	2,748,046
Bureau of Engineering	425,000
Bureau of Sanitation	808,289
Bureau of Street Lighting	1,763,118
Bureau of Street Services	1,275,000
Transportation	852,726
Zoo	94,439
Total	<u>12,338,273</u>

Efficiencies to Services

Animal Services	(681,710)
Building and Safety	(35,000)
City Administrative Officer	(343,641)
City Clerk	(155,000)
City Planning	(270,000)
Controller	(211,000)
Economic and Workforce Development	(677,000)
General Services	(1,648,496)
Information Technology Agency	(900,000)
Neighborhood Empowerment	(12,000)
Personnel	(744,858)
Police	(2,808,249)
Board of Public Works	(337,436)
Bureau of Contract Administration	(75,000)
Bureau of Engineering	(662,303)
Bureau of Sanitation	(822,379)
Bureau of Street Services	(500,000)
Transportation	(550,000)
Total	<u>(11,434,072)</u>

(\$11,434,072)

Reduced Services

Aging	(30,301)
City Attorney	(30,403)
Total	<u>(60,704)</u>

(\$60,704)

Transfer of Services

City Planning	500,000
Finance	(1,100,000)
Information Technology Agency	(350,000)
Total	<u>(950,000)</u>

(\$950,000)

New Facilities

Police	4,000,000
Total	<u>4,000,000</u>

\$4,000,000

Other Changes or Adjustments - Departmental

\$49,022,255

Aging	(21,518)
City Clerk	(53,023)
Convention and Tourism Development	(23,765)
Disability	6,000
Economic and Workforce Development	1,388,196
Finance	(453,550)
Fire	21,605,314
Personnel	(113,110)
Bureau of Sanitation	146,251
Bureau of Street Lighting	(37,565)
Transportation	763,326
Appropriations to City Employees' Retirement	8,452,943
Appropriations to Library Fund	8,222,438
Appropriations to Recreation and Parks Fund	9,140,318
Total	<u>49,022,255</u>

Other Changes or Adjustments - Non-Departmental

\$193,542,793

Bond Redemption and Interest	(11,363,201)
Capital Finance Administration	(4,522,186)
Capital Improvement Expenditure Program	68,391,104
General City Purposes	26,882,705
Human Resources Benefits	(2,929,545)
Judgment Obligation Bonds Debt Service Fund	2,800
Liability Claims	6,000,000
Proposition A Local Transit Assistance Fund	53,723,131
Proposition C Anti-Gridlock Transit Improvement Fund	2,656,272
Special Parking Revenue Fund	3,273,775
Tax and Revenue Anticipation Notes	30,280,898
Unappropriated Balance	(22,460,982)
Wastewater Special Purpose Fund	12,584,190
Water and Electricity	135,000
Other Special Purpose Funds	30,888,832
Total	<u>193,542,793</u>

TOTAL APPROPRIATIONS CHANGE\$445,364,101



2015-16

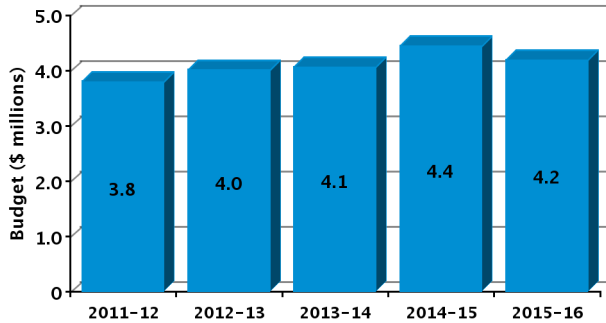
**Regular Departmental Program Costs
Detail of Positions and Salaries**

AGING

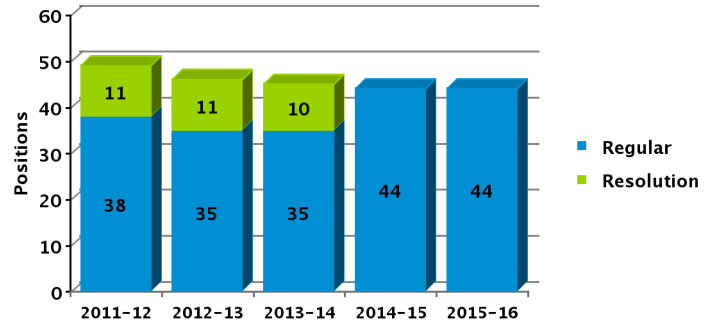
2015-16 Proposed Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



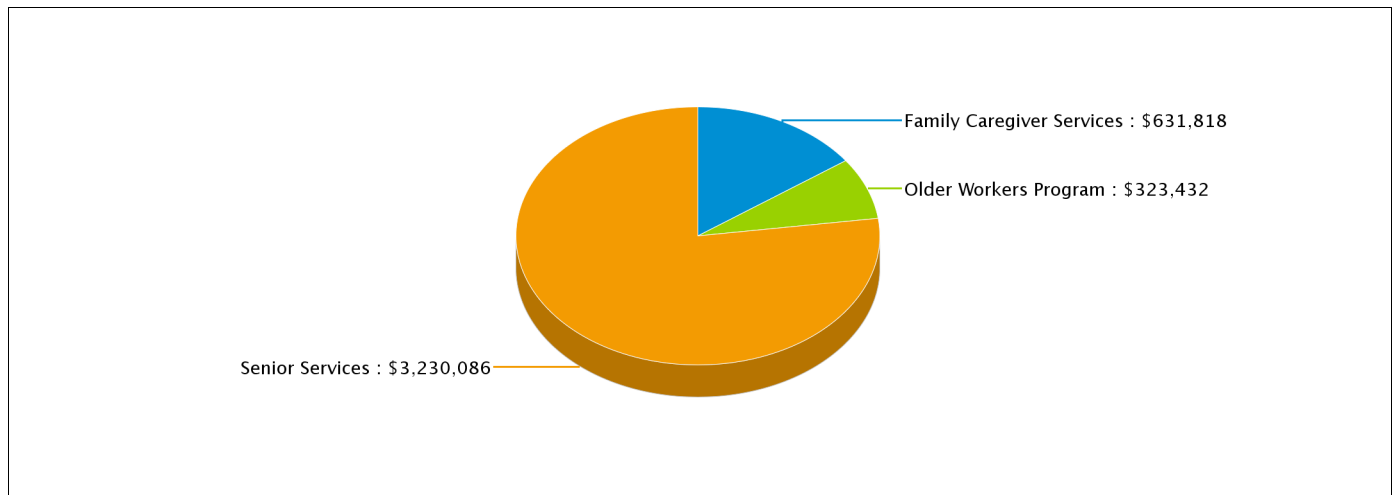
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2015-16 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund				
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2014-15 Adopted	\$4,436,869	44	-	\$1,010,017	22.8%	6	-	\$3,426,852	77.2%	38	-
2015-16 Proposed	\$4,185,336	44	-	\$739,976	17.7%	6	-	\$3,445,360	82.3%	38	-
Change from Prior Year	(\$251,533)	-	-	(\$270,041)		-	-	\$18,508		-	-

2015-16 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Consolidated Plan Funding Reduction	(\$21,518)	-
* Emergency Alert Response System	\$90,000	-

Recapitulation of Changes

	Adopted Budget 2014-15	Total Budget Changes	Total Budget 2015-16
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	3,762,309	3,768	3,766,077
Salaries, As-Needed	263,431	-	263,431
Overtime General	3,900	-	3,900
Total Salaries	<u>4,029,640</u>	<u>3,768</u>	<u>4,033,408</u>
Expense			
Printing and Binding	17,801	(10,000)	7,801
Travel	8,650	-	8,650
Contractual Services	288,884	(225,000)	63,884
Transportation	9,125	-	9,125
Office and Administrative	82,769	(20,301)	62,468
Total Expense	<u>407,229</u>	<u>(255,301)</u>	<u>151,928</u>
Total Aging	<u>4,436,869</u>	<u>(251,533)</u>	<u>4,185,336</u>

	Adopted Budget 2014-15	Total Budget Changes	Total Budget 2015-16
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SOURCES OF FUNDS

General Fund	1,010,017	(270,041)	739,976
Community Development Trust Fund (Sch. 8)	314,681	-	314,681
Title VII Older Americans Act Fund (Sch. 21)	2,746,480	(5,442)	2,741,038
Proposition A Local Transit Assistance Fund (Sch. 26)	365,691	23,950	389,641
Total Funds	<u>4,436,869</u>	<u>(251,533)</u>	<u>4,185,336</u>
Percentage Change			(5.67)%
Positions	44	-	44

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.

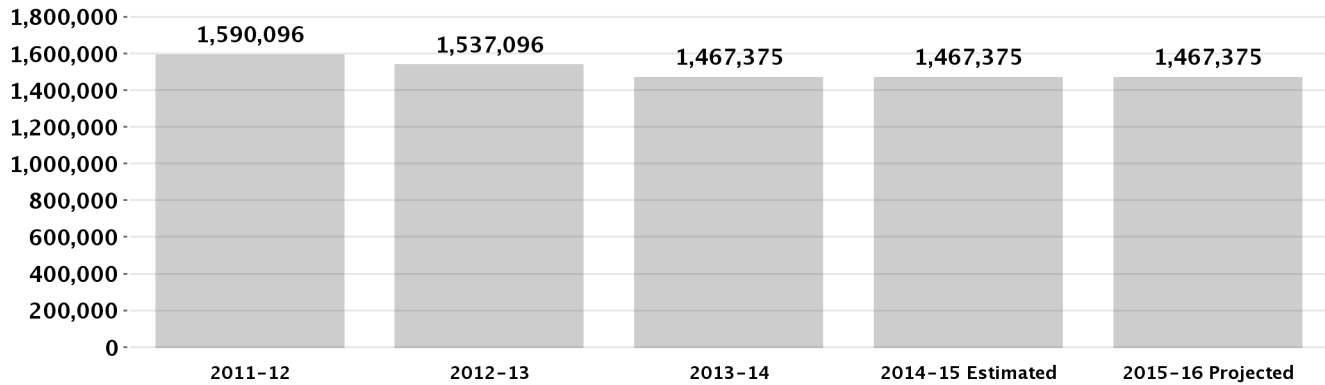
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
1. Change in Number of Working Days Add funding to reflect one additional working day. Related costs consist of employee benefits. <i>SG: \$14,835</i> <i>Related Costs: \$4,463</i>	14,835	-	19,298
2. Salary Step Plan and Turnover Effect Related costs consist of employee benefits. <i>SG: \$10,451</i> <i>Related Costs: \$3,144</i>	10,451	-	13,595
Deletion of One-Time Services			
3. Deletion of One-Time Funding Delete one-time Salaries, As-Needed and expense funding. <i>SAN: (\$41,000) EX: (\$274,000)</i>	(315,000)	-	(315,000)
Other Changes or Adjustments			
4. Program Realignment Transfer positions and funding between budgetary programs to reflect the Department's current organizational structure. There will be no change to the level of services provided nor to the overall funding provided to the Department.	-	-	-
5. Consolidated Plan Funding Reduction Reduce funding in the Salaries General Account. The Department currently has four full-time equivalent positions allocated to provide services associated with the Housing and Community Development Consolidated Plan. Insufficient Community Development Block Grant (CDBG) funding was allocated in the 41st Program Year of the Consolidated Plan to fully fund these positions (C.F. 14-1382). These positions provide administration of the Aging Services Delivery System, including the evidence-based, alternative living for the aging and Emergency Alert Response System (EARS) programs. Related costs consist of employee benefits. <i>SG: (\$21,518)</i> <i>Related Costs: (\$6,477)</i>	(21,518)	-	(27,995)
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	(311,232)	-	-

Senior Services

Priority Outcome: Create a more livable and sustainable city

This program provides for oversight of nutrition, social services, and special programs for older adults funded through federal and state grants and designated local sales tax revenues.

Number of Home Delivered and Congregate Meals Provided



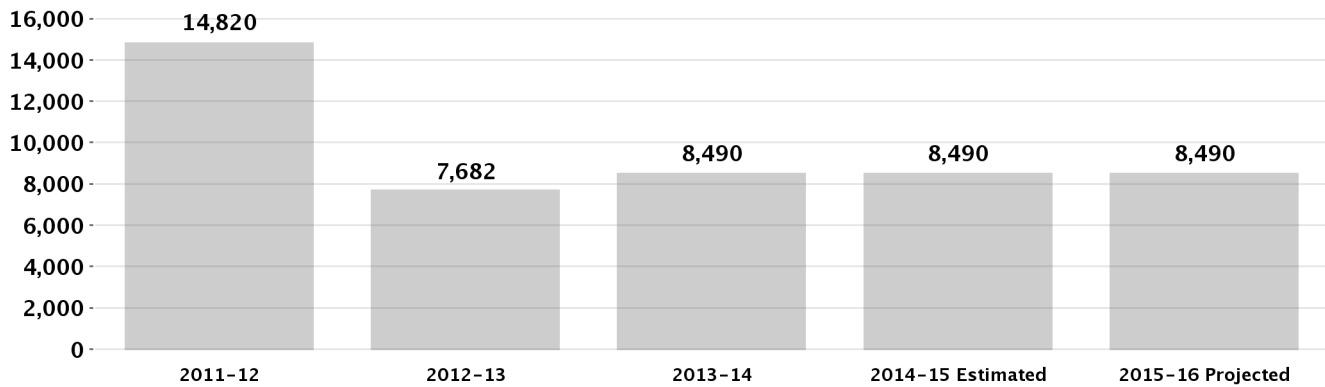
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(296,919)	-	(291,480)
Related costs consist of employee benefits. SG: \$18,081 SAN: (\$41,000) EX: (\$274,000) Related Costs: \$5,439			
Continuation of Services			
6. Emergency Alert Response System	90,000	-	90,000
Continue funding in the Salaries, As-Needed and various expense accounts for the Emergency Alert Response System (EARS). This funding will allow 200 homebound, frail adults to continue receiving the service in order to divert non-emergency calls from 9-1-1. SAN: \$41,000 EX: \$49,000			
Reduced Services			
7. Expense Account Reductions	(30,301)	-	(30,301)
Reduce funding in the Printing and Binding (\$10,000) and Office and Administrative (\$20,301) accounts. The Department will reduce the production of printed materials but make information available online. EX: (\$30,301)			
TOTAL Senior Services	(237,220)	-	
2014-15 Program Budget	3,467,306	32	
Changes in Salaries, Expense, Equipment, and Special	(237,220)	-	
2015-16 PROGRAM BUDGET	3,230,086	32	

Family Caregiver Services

Priority Outcome: Create a more livable and sustainable city

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

Number of Participants in Caregiver Information Sessions

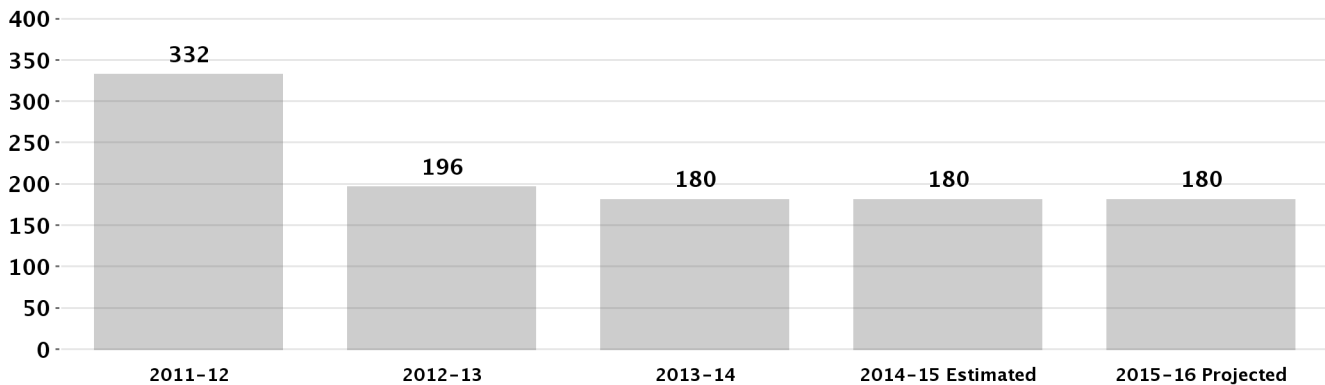


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(21,674)	-	(28,198)
Related costs consist of employee benefits.			
SG: (\$21,674)			
Related Costs: (\$6,524)			
TOTAL Family Caregiver Services	(21,674)	-	
2014-15 Program Budget	653,492	8	
Changes in Salaries, Expense, Equipment, and Special	(21,674)	-	
2015-16 PROGRAM BUDGET	631,818	8	

Older Workers Program

Priority Outcome: Promote good jobs for Angelenos all across Los Angeles
 This program provides for direct provision of job training and placement services to assist low-income individuals 55 years or older to obtain unsubsidized employment.

Number of Participants in the Older Workers Program



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	7,361	-	9,576
Related costs consist of employee benefits.			
<i>SG: \$7,361</i>			
<i>Related Costs: \$2,215</i>			
TOTAL Older Workers Program	7,361	-	
2014-15 Program Budget	316,071	4	
Changes in Salaries, Expense, Equipment, and Special	7,361	-	
2015-16 PROGRAM BUDGET	323,432	4	

AGING DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2014-15 Contract Amount	Program/Code/Description	2015-16 Contract Amount
Senior Social Services - EG0201		
\$ 5,248	1. Lease/rental of duplicating equipment.....	\$ 5,248
10,136	2. Single audit.....	10,136
39,500	3. EARS pilot project.....	39,500
<u>225,000</u>	4. Evidence based programs in senior centers.....	<u>-</u>
<u>\$ 279,884</u>	Senior Social Services Total	<u>\$ 54,884</u>
Family Caregiver Services - EG0202		
<u>\$ 4,000</u>	4. Lease/rental of duplicating equipment.....	<u>\$ 4,000</u>
<u>\$ 4,000</u>	Family Caregiver Services Total	<u>\$ 4,000</u>
Older Workers Program - EG0203		
<u>\$ 5,000</u>	5. Lease/rental of duplicating equipment.....	<u>\$ 5,000</u>
<u>\$ 5,000</u>	Older Workers Program Total	<u>\$ 5,000</u>
<u>\$ 288,884</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 63,884</u>

AGING TRAVEL AUTHORITY

2014-15 Amount	Auth. No.	Trip Category Trip-Location-Date	2015-16 Amount	Auth. No.
A. Conventions				
\$ -	-	1. None	\$ -	-
\$ -	-	TOTAL CONVENTION TRAVEL	\$ -	-
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 and partially funded.

Aging

Position Counts					2015-16 Salary Range and Annual Salary	
2014-15	Change	2015-16	Code	Title		
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	-	1	1116	Secretary	2499	(52,179 - 64,812)
1	-	1	1117-3	Executive Administrative Assistant III	3223	(67,296 - 83,604)
1	-	1	1223-2	Accounting Clerk II	2428	(50,697 - 62,974)
1	-	1	1358	Clerk Typist	1861	(38,858 - 48,295)
2	-	2	1368	Senior Clerk Typist	2299	(48,003 - 59,633)
3	-	3	1513-2	Accountant II	2430	(50,738 - 74,166)
2	-	2	1517-1	Auditor I	2608	(54,455 - 79,595)
1	-	1	1518	Senior Auditor	3285	(68,591 - 100,245)
1	-	1	1523-2	Senior Accountant II	3054	(63,768 - 93,229)
1	-	1	1525-2	Principal Accountant II	3704	(77,340 - 113,086)
2	-	2	1539	Management Assistant	2201	(45,957 - 67,192)
1	-	1	1597-1	Senior Systems Analyst I	3662	(76,463 - 111,812)
1	-	1	2323	Nutritionist	3078	(64,269 - 79,845)
1	-	1	2385-2	Social Worker II	3097	(64,665 - 94,503)
1	-	1	2385-3	Social Worker III	3658	(76,379 - 111,624)
2	-	2	2501-2	Community Program Assistant II	2410	(50,321 - 73,560)
2	-	2	2501-3	Community Program Assistant III	2897	(60,489 - 88,469)
5	-	5	9171-1	Senior Management Analyst I	3658	(76,379 - 111,624)
1	-	1	9171-2	Senior Management Analyst II	4529	(94,566 - 138,288)
4	-	4	9184-1	Management Analyst I	2625	(54,810 - 80,137)
8	-	8	9184-2	Management Analyst II	3097	(64,665 - 94,503)
1	-	1	9218	General Manager Department of Aging		(176,916)
1	-	1	9220	Assistant General Manager Department of Aging	6099	(127,347 - 158,208)
44	-	44				

AS NEEDED

To be Employed As Needed in Such Numbers as Required

1358	Clerk Typist	1861	(38,858 - 48,295)
1502	Student Professional Worker	1346	(28,104 - 41,071)
1513-2	Accountant II	2430	(50,738 - 74,166)
1534	Program Aide - Aging	1680	(35,078 - 51,281)
1537	Project Coordinator	2897	(60,489 - 88,469)
1539	Management Assistant	2201	(45,957 - 67,192)

Aging

Position Counts

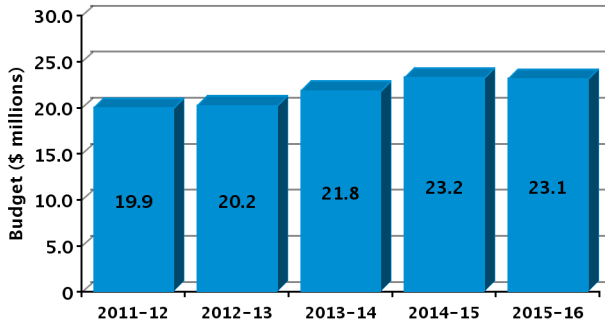
2014-15	Change	2015-16	Code	Title	2015-16 Salary Range and Annual Salary
		Regular Positions			
Total		44			

ANIMAL SERVICES

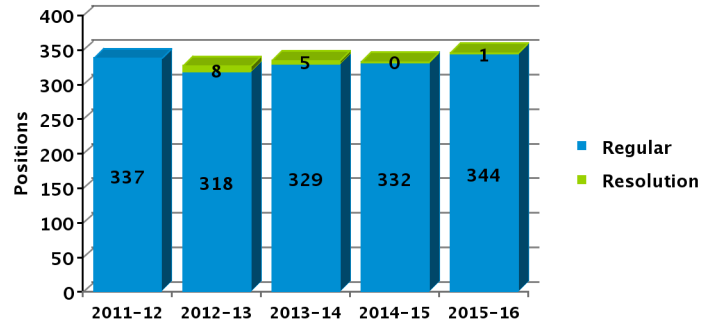
2015-16 Proposed Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



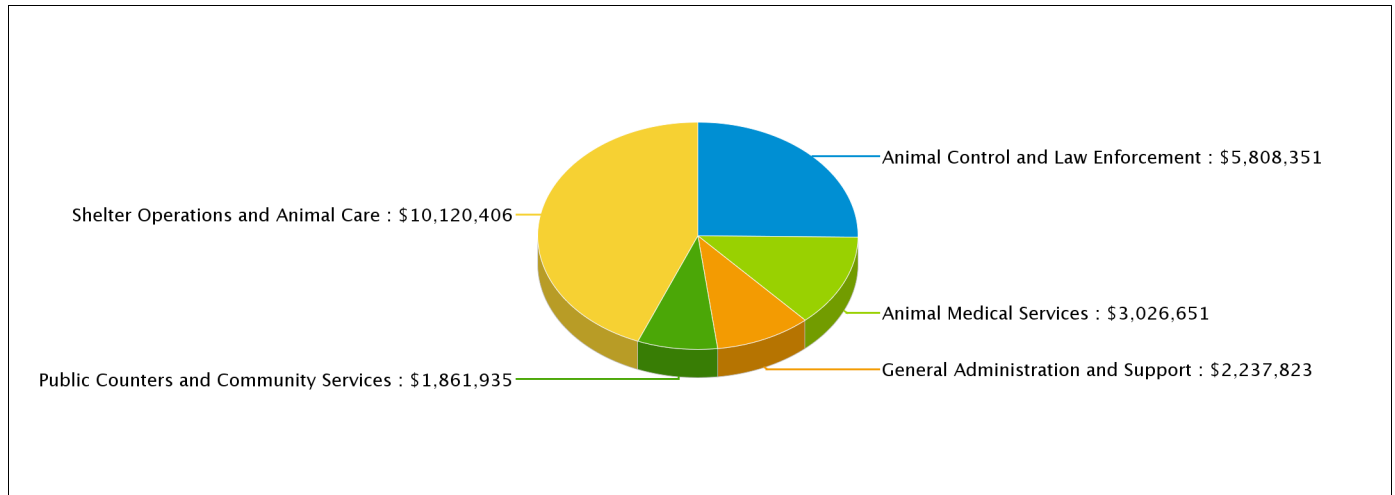
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2015-16 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund				
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2014-15 Adopted	\$23,192,781	332	-	\$23,008,446	99.2%	329	-	\$184,335	0.8%	3	-
2015-16 Proposed	\$23,055,166	344	1	\$22,715,349	98.5%	341	1	\$339,817	1.5%	3	-
Change from Prior Year	(\$137,615)	12	1	(\$293,097)		12	1	\$155,482		-	-

2015-16 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Administrative Citation Enforcement Program	\$51,906	-
* Field Operations Enhancement	\$321,654	12
* Public Relations Program	-	-

Recapitulation of Changes

	Adopted Budget 2014-15	Total Budget Changes	Total Budget 2015-16
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	20,758,513	(90,065)	20,668,448
Salaries, As-Needed	657,826	(104,450)	553,376
Overtime General	50,000	(11,000)	39,000
Total Salaries	21,466,339	(205,515)	21,260,824
Expense			
Printing and Binding	67,850	33,150	101,000
Firearms Ammunition Other Device	1,700	(1,700)	-
Contractual Services	150,848	(10,000)	140,848
Medical Supplies	488,591	-	488,591
Transportation	3,500	4,000	7,500
Uniforms	25,210	2,450	27,660
Private Veterinary Care Expense	37,500	10,000	47,500
Animal Food/Feed and Grain	518,210	-	518,210
Office and Administrative	172,487	10,000	182,487
Operating Supplies	260,546	20,000	280,546
Total Expense	1,726,442	67,900	1,794,342
Total Animal Services	23,192,781	(137,615)	23,055,166
	Adopted Budget 2014-15	Total Budget Changes	Total Budget 2015-16

SOURCES OF FUNDS

General Fund	23,008,446	(293,097)	22,715,349
Animal Sterilization Fund (Sch. 29)	184,335	155,482	339,817
Total Funds	23,192,781	(137,615)	23,055,166
Percentage Change			(0.59)%
Positions	332	12	344

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	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
1. Change in Number of Working Days Increase funding to reflect one additional working day. Related costs consist of employee benefits. <i>SG: \$80,678</i> <i>Related Costs: \$24,284</i>	80,678	-	104,962
2. Full Funding for Partially Financed Positions Related costs consist of employee benefits. <i>SG: \$9,030</i> <i>Related Costs: \$2,718</i>	9,030	-	11,748
3. Salary Step Plan and Turnover Effect Related costs consist of employee benefits. <i>SG: \$80,827</i> <i>Related Costs: \$24,330</i>	80,827	-	105,157
Efficiencies to Services			
4. Salary Savings Rate Adjustment Increase the Department's salary savings rate from its current level of one percent to two percent to reflect the anticipated level of attrition and vacancies in the Department. Related costs consist of employee benefits. <i>SG: (\$210,570)</i> <i>Related Costs: (\$63,381)</i>	(210,570)	-	(273,951)
5. 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, maintaining vacancies, and anticipated attrition. Related costs consist of employee benefits. <i>SG: (\$421,140)</i> <i>Related Costs: (\$126,762)</i>	(421,140)	-	(547,902)
6. Expenditure Reduction Reduce funding in the Salaries, As-Needed Account to reflect anticipated expenditures, which includes savings achieved due to Departmental efficiencies and expenditure reductions. <i>SAN: (\$50,000)</i>	(50,000)	-	(50,000)

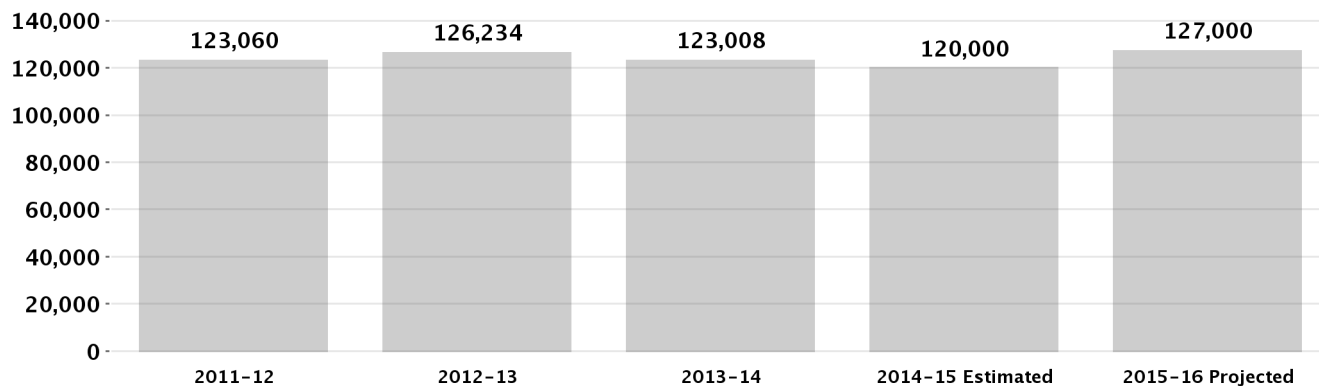
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Other Changes or Adjustments			
7. Program Realignment Transfer positions and funding between budgetary programs to reflect the Department's current organizational structure. There will be no change to the level of services provided nor to the overall funding provided to the Department.	-	-	-
8. Expense Account Realignment Transfer funding between accounts to reflect the Department's current organizational needs. There will be no change to the level of services provided nor to the overall funding provided to the Department. <i>SAN: (\$54,450) SOT: (\$11,000) EX: \$65,450</i>	-	-	-
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	(511,175)	-	-

Animal Control and Law Enforcement

Priority Outcome: Ensure our communities are the safest in the nation

This program provides 24-hour coverage by Animal Control Officers to address animal cruelty and issues causing danger to people and animals; enforces all laws related to the health, care, licensing, treatment, and impoundment of animals; and investigates nuisances created by animals. Program staff also rescues wildlife and other animals; provides emergency-related animal care and control; impounds vicious or dangerous animals; inspects and issues permits for animal establishments; collects fees and revenue; and oversees license processing, including animal license processing, donations, and related documents submitted from animal owners as required by the Los Angeles Municipal Code.

Number of Animal Licenses Sold



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(78,754)	4	(62,294)
Related costs consist of employee benefits. SG: (\$107,554) SOT: (\$1,500) EX: \$30,300 Related Costs: \$16,460			
Continuation of Services			
9. Administrative Citation Enforcement Program	51,906	-	79,739
Add funding and continue resolution authority for one Clerk Typist position to continue support of the Administrative Citation Enforcement (ACE) Program approved during 2014-15 (Council File No. 14-0818). Related costs consist of employee benefits. SG: \$51,906 Related Costs: \$27,833			
Increased Services			
10. Field Operations Enhancement	321,654	12	564,241
Add five-months funding and regular authority for 12 Animal Control Officer (ACO) I positions to address service needs in field operations and animal control. Add funding in the Uniforms Account to purchase and clean uniforms for the new ACOs. Related costs consist of employee benefits. SG: \$319,204 EX: \$2,450 Related Costs: \$242,587			

Animal Control and Law Enforcement

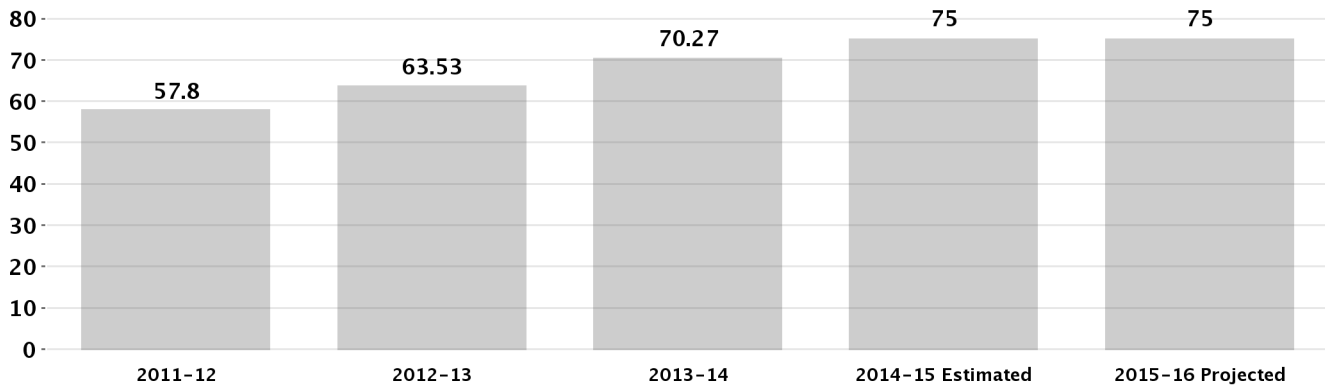
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Other Changes or Adjustments			
11. Field Operations Reorganization Add regular authority for two District Supervisors to oversee field operations and special operations within the Program. Delete regular authority for two vacant Animal Control Officer IIs to offset the cost of these positions. The incremental salary cost increase will be absorbed by the Department.	-	-	-
TOTAL Animal Control and Law Enforcement	294,806	16	
2014-15 Program Budget	5,513,545	75	
Changes in Salaries, Expense, Equipment, and Special	294,806	16	
2015-16 PROGRAM BUDGET	5,808,351	91	

Shelter Operations and Animal Care

Priority Outcome: Create a more livable and sustainable city

As a result of the realignment of resources to reflect the Department's current organizational structure, some positions and funding in this budgetary program have been transferred to Animal Medical Services and Public Counters and Community Services. This program provides staff to impound animals received at animal shelters; manages shelter facilities; provides safe and secure housing, food, and humane care for impounded animals; quarantines sick or dangerous animals and animals held as evidence; assists in providing medical care, adoption and live-release of animals; and receives fees for services as established by the Los Angeles Municipal Code and State law. This program was previously titled Animal Care Centers.

Animal Live/Save Rate (percentage)



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(5,198,108)	(62)	(7,259,156)
Related costs consist of employee benefits.			
SG: (\$4,333,048) SAN: (\$270,482) SOT: (\$4,500)			
EX: (\$590,078)			
Related Costs: (\$2,061,048)			
TOTAL Shelter Operations and Animal Care	(5,198,108)	(62)	
2014-15 Program Budget	15,318,514	230	
Changes in Salaries, Expense, Equipment, and Special	(5,198,108)	(62)	
2015-16 PROGRAM BUDGET	10,120,406	168	

License Processing

As a result of the realignment of resources to reflect the Department's current organizational structure, positions and funding in this budgetary program have been transferred to Animal Control and Law Enforcement.

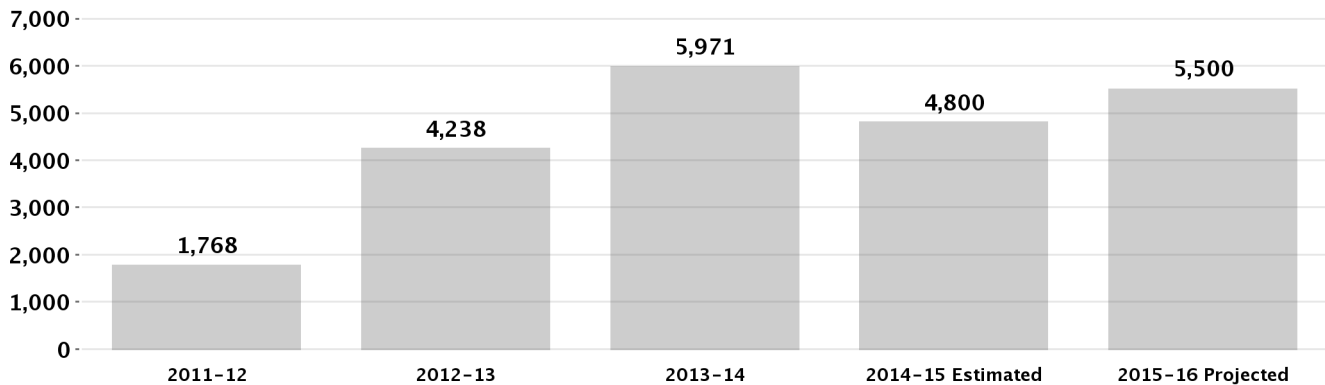
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(349,117)	(6)	(520,520)
Related costs consist of employee benefits.			
<i>SG: (\$326,117) SOT: (\$5,000) EX: (\$18,000)</i>			
<i>Related Costs: (\$171,403)</i>			
TOTAL License Processing	(349,117)	(6)	
2014-15 Program Budget	349,117	6	
Changes in Salaries, Expense, Equipment, and Special	(349,117)	(6)	
2015-16 PROGRAM BUDGET	-	-	

Animal Medical Services

Priority Outcome: Create a more livable and sustainable city

This is a new budgetary program created to reflect the Department's current organizational structure. Positions and funding in this budgetary program were transferred from Shelter Operations and Animal Care. This program provides veterinary care for all impounded animals, including vaccinations and critical medical treatment for injured or sick animals; maintains medical records for each animal processed through the City's shelters; provides or facilitates sterilization of shelter animals through in-house staff or contracted on-site and off-site clinics and veterinarians; examines and processes animals in support of animal cruelty cases; testifies in court regarding animal medical conditions; and euthanizes animals to relieve irremediable suffering of animals.

Number of Spay/Neuter Surgeries



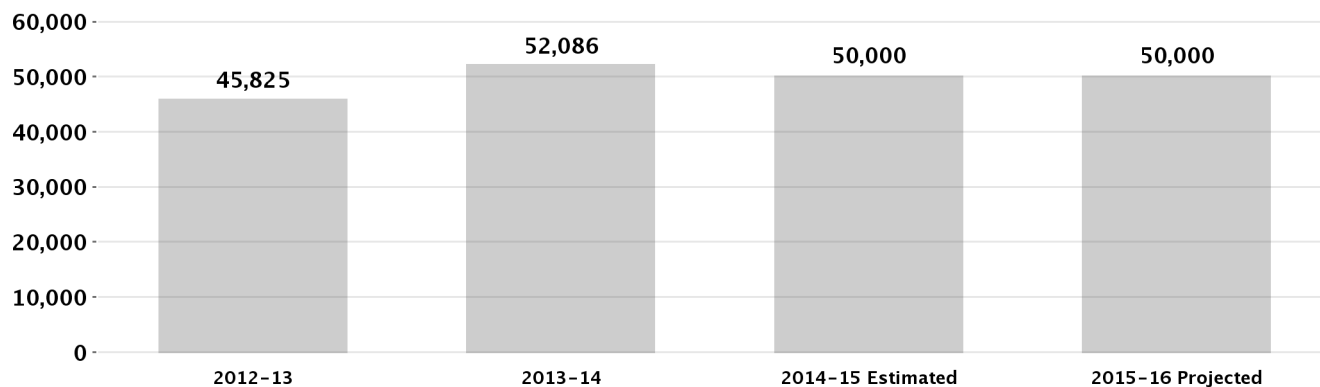
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	3,026,651	31	4,117,514
Related costs consist of employee benefits.			
SG: \$2,367,028 SAN: \$166,032 EX: \$493,591			
Related Costs: \$1,090,863			
Other Changes or Adjustments			
12. In-House Spay and Neuter Program Funding Realignment	-	-	-
Realign funding totaling \$165,000 from the General Fund to the Animal Sterilization Trust Fund to support the Department's In-House Spay and Neuter Program. This realignment will provide as-needed salaries and medical supplies funding for Department staff to perform up to 3,900 spay and neuter surgeries. There will be no change to the level of services provided nor to the overall funding provided to the Department.			
TOTAL Animal Medical Services	3,026,651	31	
2014-15 Program Budget	-	-	
Changes in Salaries, Expense, Equipment, and Special	3,026,651	31	
2015-16 PROGRAM BUDGET	3,026,651	31	

Public Counters and Community Services

Priority Outcome: Make Los Angeles the best run big city in America

This is a new budgetary program created to reflect the Department's current organizational structure. Positions and funding in this budgetary program were transferred from Shelter Operations and Animal Care. This program provides support to all shelter, field and medical operations; staffs public counters; assists customers in owner surrenders, redemptions, and adoptions; records adoption transactions; maintains the animal database; completes financial transactions; receives, records and deposits money; answers calls from the public; and responds to information requests from animal owners, the public and other City employees.

Number of Volunteer Hours



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	1,861,935	32	2,778,538
Related costs consist of employee benefits.			
<i>SG: \$1,747,448 EX: \$114,487</i>			
<i>Related Costs: \$916,603</i>			
TOTAL Public Counters and Community Services	1,861,935	32	
2014-15 Program Budget	-	-	
Changes in Salaries, Expense, Equipment, and Special	1,861,935	32	
2015-16 PROGRAM BUDGET	1,861,935	32	

General Administration and Support

This program provides the overall management and general administrative support necessary to effectively operate the Department including communications with the public, executive oversight, financial management, accounting, payroll, budgeting, purchasing, contracting and other services. This program also provides communication with community members and information technology and telephone support for all seven Department locations and supports public access to the Department through its website, including maintaining online licensing functions and publishing performance data.

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	609,911	4	802,278
Related costs consist of employee benefits.			
<i>SG: \$476,911 EX: \$133,000</i>			
<i>Related Costs: \$192,367</i>			
Other Changes or Adjustments			
13. Field Operations Reorganization	-	-	-
Add regular authority for one Assistant General Manager Animal Services to oversee field operations and enforcement and Department-wide efforts to increase animal licensing and compliance, which includes management of the Animal Control and Law Enforcement Program. Delete regular authority for one Director of Field Operations previously managing the Animal Control and Law Enforcement Program. The incremental salary cost increase will be absorbed by the Department.			
14. Public Relations Program	-	-	-
Add regular authority for one Public Relations Specialist II to develop and implement a public relations program to support an increased focus on animal licensing, adoptions, donations and community partnerships. Delete regular authority for one vacant Management Analyst I to fully offset the cost of this position.			
TOTAL General Administration and Support	609,911	4	
2014-15 Program Budget	1,627,912	18	
Changes in Salaries, Expense, Equipment, and Special	609,911	4	
2015-16 PROGRAM BUDGET	2,237,823	22	

Technology Support

As a result of the realignment of resources to reflect the Department's current organizational structure, positions and funding in this budgetary program have been transferred to General Administration and Support.

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(383,693)	(3)	(506,346)
Related costs consist of employee benefits.			
<i>SG: (\$285,843) EX: (\$97,850)</i>			
<i>Related Costs: (\$122,653)</i>			
TOTAL Technology Support	(383,693)	(3)	
2014-15 Program Budget	383,693	3	
Changes in Salaries, Expense, Equipment, and Special	(383,693)	(3)	
2015-16 PROGRAM BUDGET	-	-	

**ANIMAL SERVICES
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2014-15 Contract Amount	Program/Code/Description	2015-16 Contract Amount
Animal Control and Law Enforcement - AA0601		
\$ 2,000	1. Officer safety and shooting range rental.....	\$ -
<u>\$ 2,000</u>	Animal Control and Law Enforcement Total	<u>\$ -</u>
Shelter Operations and Animal Care - AA0602		
\$ 22,500	2. Photocopier rental.....	\$ -
19,000	3. Uniform cleaning service.....	40,000
25,000	4. Medical waste disposal service.....	10,000
1,000	5. Safe maintenance.....	-
-	6. Equipment repairs (laundry, X-ray machines, etc.).....	11,500
1,000	7. Extermination service.....	-
18,000	8. Shelter health and maintenance.....	-
8,000	9. Medical testing and equipment and lab services.....	-
<u>\$ 94,500</u>	Shelter Operations and Animal Care Total	<u>\$ 61,500</u>
Animal Medical Services - AA0607		
\$ -	10. Medical testing and equipment and lab services.....	\$ 5,000
<u>\$ -</u>	Animal Medical Services Total	<u>\$ 5,000</u>
Public Counters and Community Services - AA0609		
\$ -	11. Photocopier rental.....	\$ 26,000
<u>\$ -</u>	Public Counters and Community Services Total	<u>\$ 26,000</u>
General Administration and Support - AA0650		
\$ 6,500	12. Photocopier and document center rental.....	\$ 6,500
47,000	13. Cellular phone service.....	30,000
848	14. Public education.....	-
-	15. General miscellaneous administration.....	1,848
-	16. Server maintenance.....	10,000
<u>\$ 54,348</u>	General Administration and Support Total	<u>\$ 48,348</u>
<u>\$ 150,848</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 140,848</u>

Animal Services

Position Counts						
2014-15	Change	2015-16	Code	Title	2015-16 Salary Range and Annual Salary	
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	-	1	1117-3	Executive Administrative Assistant III	3223	(67,296 - 83,604)
1	-	1	1170-1	Payroll Supervisor I	2807	(58,610 - 85,671)
2	-	2	1223-1	Accounting Clerk I	2299	(48,003 - 59,633)
33	-	33	1358	Clerk Typist	1861	(38,858 - 48,295)
8	-	8	1368	Senior Clerk Typist	2299	(48,003 - 59,633)
1	-	1	1455-1	Systems Programmer I	3845	(80,284 - 117,346)
1	-	1	1513-2	Accountant II	2430	(50,738 - 74,166)
1	-	1	1523-2	Senior Accountant II	3054	(63,768 - 93,229)
1	-	1	1596-2	Systems Analyst II	3097	(64,665 - 94,503)
1	-	1	1597-2	Senior Systems Analyst II	4530	(94,586 - 138,309)
-	1	1	1785-2	Public Relations Specialist II	2512	(52,451 - 76,692)
1	-	1	2360	Chief Veterinarian	5513	(115,111 - 143,028)
4	-	4	2365-2	Veterinarian II	4441	(92,728 - 115,195)
1	-	1	2365-3	Veterinarian III	4685	(97,823 - 121,522)
25	-	25	2369	Veterinary Technician	2275	(47,502 - 69,447)
154	-	154	4310	Animal Care Technician	2003	(41,823 - 51,970)
30	12	42	4311-1	Animal Control Officer I	2299	(48,003 - 59,633)
33	(2)	31	4311-2	Animal Control Officer II	2428	(50,697 - 62,974)
14	-	14	4313	Animal Care Technician Supervisor	2309	(48,212 - 59,926)
4	-	4	4316-1	Senior Animal Control Officer I	2577	(53,808 - 66,858)
7	-	7	4316-2	Senior Animal Control Officer II	2843	(59,362 - 73,769)
-	2	2	4320	District Supervisor - Animal Reg	3831	(79,991 - 99,389)
3	(1)	2	4321	Director of Field Operations	5047	(105,381 - 130,918)
1	-	1	9171-2	Senior Management Analyst II	4529	(94,566 - 138,288)
1	(1)	-	9184-1	Management Analyst I	2625	(54,810 - 80,137)
2	-	2	9184-2	Management Analyst II	3097	(64,665 - 94,503)
1	1	2	9244	Assistant General Manager Animal Regulation	6721	(140,334 - 174,369)
1	-	1	9245	General Manager Department of Animal Services		(211,911)
332	12	344				
<u>Commissioner Positions</u>						
5	-	5	0101-1	Commissioner		\$25/mtg
5	-	5				

Animal Services

Position Counts					
2014-15	Change	2015-16	Code	Title	2015-16 Salary Range and Annual Salary
<u>AS NEEDED</u>					
<u>To be Employed As Needed in Such Numbers as Required</u>					
			0702	Relief Animal Regulation Worker	\$19.32/hr
			0703	Relief Animal Care Worker	\$19.99/hr
			1358	Clerk Typist	1861 (38,858 - 48,295)
			2365-2	Veterinarian II	4441 (92,728 - 115,195)
			2369	Veterinary Technician	2275 (47,502 - 69,447)
			4310	Animal Care Technician	2003 (41,823 - 51,970)
			4330	Animal License Canvasser	1598 (33,366 - 41,447)
Total					
		Regular Positions	Commissioner Positions		
		344	5		

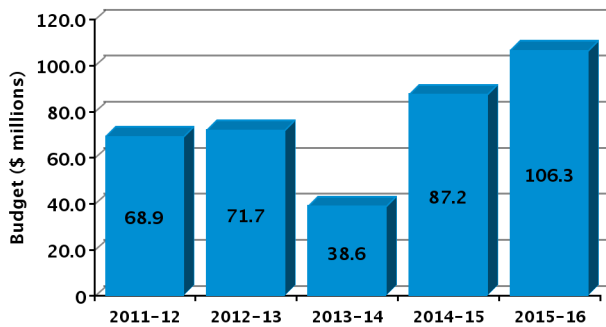
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BUILDING AND SAFETY

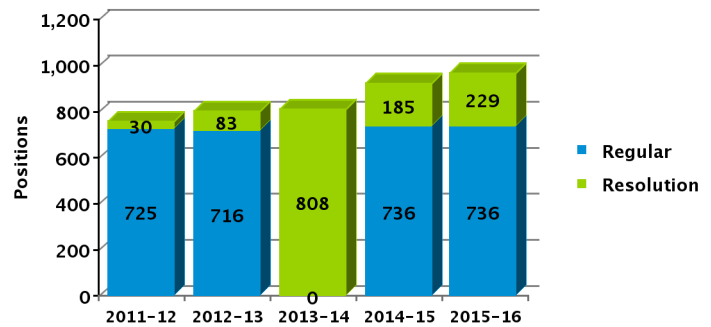
2015-16 Proposed Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



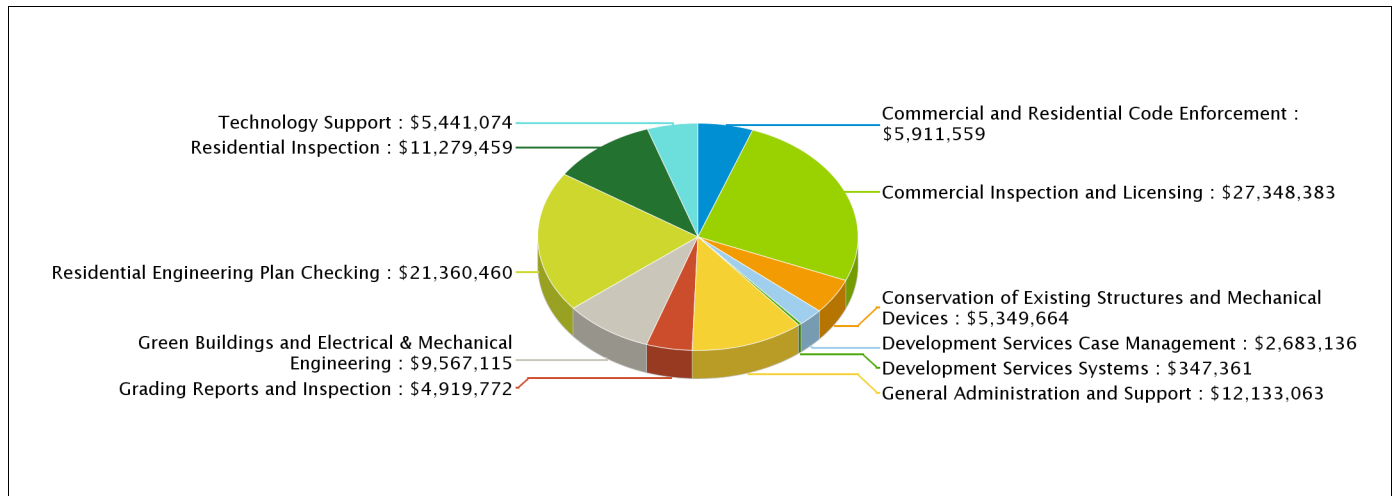
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2015-16 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund				
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2014-15 Adopted	\$87,161,352	736	185	\$7,648,545	8.8%	120	-	\$79,512,807	91.2%	616	185
2015-16 Proposed	\$106,341,046	736	229	\$7,619,343	7.2%	59	29	\$98,721,703	92.8%	677	200
Change from Prior Year	\$19,179,694	-	44	(\$29,202)		(61)	29	\$19,208,896		61	15

2015-16 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Parallel Design Permitting Process	\$625,185	-
* e-Plan Check Services	\$968,832	-
* Soft Story Retrofit Plan Check Program	\$530,206	-
* Soft Story Retrofit Inspection Program	\$485,114	-
* Residential and Commercial Complaint Services	\$2,773,318	-
* Monitoring, Verification, and Inspection Program	\$1,156,752	-
* BuildLA	\$331,522	-

NOTE: The 2013-14 Adopted Budget amounts included in the Five Year History of Budget and Position Authorities section above reflect the proposed consolidation of Citywide development services functions, including all functions performed by the Department of Building and Safety, within the Department of City Planning and Development. This consolidation subsequently did not occur.

Recapitulation of Changes

	Adopted Budget 2014-15	Total Budget Changes	Total Budget 2015-16
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	78,243,909	8,850,456	87,094,365
Salaries, As-Needed	2,396,677	2,468,151	4,864,828
Overtime General	4,056,403	7,763,837	11,820,240
Total Salaries	84,696,989	19,082,444	103,779,433
Expense			
Printing and Binding	85,812	2,643	88,455
Contractual Services	221,083	3,543	224,626
Transportation	1,953,719	88,682	2,042,401
Uniforms	1,500	-	1,500
Office and Administrative	149,392	2,169	151,561
Operating Supplies	50,607	597	51,204
Total Expense	2,462,113	97,634	2,559,747
Equipment			
Furniture, Office, and Technical Equipment	2,250	(384)	1,866
Total Equipment	2,250	(384)	1,866
Total Building and Safety	87,161,352	19,179,694	106,341,046
	Adopted Budget 2014-15	Total Budget Changes	Total Budget 2015-16

SOURCES OF FUNDS

General Fund	7,648,545	(29,202)	7,619,343
Repair & Demolition Fund (Sch. 29)	401,124	-	401,124
Off-Site Sign Periodic Inspection Fee Fund (Sch. 29)	296,263	236,097	532,360
Planning Case Processing Fund (Sch. 35)	-	1,156,752	1,156,752
Building and Safety Building Permit Fund (Sch. 40)	78,815,420	17,739,863	96,555,283
Systematic Code Enforcement Fee Fund (Sch. 42)	-	76,184	76,184
Total Funds	87,161,352	19,179,694	106,341,046
Percentage Change			22.00%
Positions	736	-	736

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	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
1. Change in Number of Working Days Add funding to reflect one additional working day. Related costs consist of employee benefits. <i>SG: \$260,951</i> <i>Related Costs: \$78,547</i>	260,951	-	339,498
2. Salary Step Plan and Turnover Effect Related costs consist of employee benefits. <i>SG: (\$1,022,237)</i> <i>Related Costs: (\$307,694)</i>	(1,022,237)	-	(1,329,931)

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Deletion of One-Time Services			
<p>3. Deletion of Funding for Resolution Authorities Delete funding for 185 resolution authority positions. An additional three resolution authority positions were approved during 2014-15. 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.</p> <p>179 positions are continued: Airport Plan Check Services (Two positions) e-Plan Check Services (11 positions) Parallel Design Permitting Process (Six positions) Structural Plan Check Support Services (15 positions) Green, Electrical, and Mechanical Plan Check and Permit Issuance (13 positions) Grading Plan Check and Inspection (Seven positions) Inspector Training Program (Six positions) Residential Inspection (Six positions) Airport Inspection Services (Six positions) Coordination of Major Projects (Five positions) Inspector Training Program (Nine positions) New Construction Signs Enforcement (Two positions) Commercial Inspection Services (30 positions) Engineering and Inspection Case Management (Nine positions) Residential and Commercial Complaint Services (14 positions) Annual Inspection Monitoring (One position) Off-Site Sign Periodic Inspection Program (Three positions) Monitoring, Verification, and Inspection Program (13 positions) Application Development and Systems Support (Nine positions) BuildLA (Three positions) Department-wide Administrative Support Services (Nine positions)</p> <p>Three positions approved during 2014-15 are continued: Structural Plan Check Support Services (Three positions)</p> <p>Six vacant positions are not continued: Foreclosure Inspection Program (Six positions) SG: (\$13,088,081) Related Costs: (\$5,071,421)</p>	(13,088,081)	-	(18,159,502)
<p>4. Deletion of One-Time Equipment Funding Delete one-time funding for equipment purchases. EQ: (\$2,250)</p>	(2,250)	-	(2,250)

Building and Safety

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Deletion of One-Time Services			
5. Deletion of One-Time Expense Funding Delete one-time Salaries, As-Needed and expense items. <i>SAN: (\$152,905) EX: (\$341,234)</i>	(494,139)	-	(494,139)
Increased Services			
6. Salary Savings Rate Adjustment - Enterprise Reduce the Department's Building Permit Enterprise Fund salary savings rate from its current level of 4.5 percent to one percent to reflect the anticipated level of attrition and vacancies in the Department. Related costs consist of employee benefits. <i>SG: \$3,537,554</i> <i>Related Costs: \$1,064,804</i>	3,537,554	-	4,602,358
Efficiencies to Services			
7. Salary Savings Rate Adjustment - General Fund Increase the Department's General Fund salary savings rate from its current level of 4.5 percent to five percent to reflect the anticipated level of attrition and vacancies in the Department. Related costs consist of employee benefits. <i>SG: (\$35,000)</i> <i>Related Costs: (\$10,535)</i>	(35,000)	-	(45,535)
Other Changes or Adjustments			
8. Program Realignment Transfer positions and funding between budgetary programs to reflect the Department's current organizational structure. There will be no net change to the level of services provided nor to the overall funding provided to the Department.	-	-	-
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	(10,843,202)	-	

Residential Engineering Plan Checking

As a result of the realignment of resources to reflect the Department's current organizational structure, positions and funding in this budgetary program have been transferred to various other budgetary programs within the Department.

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(25,885,291)	(235)	(36,649,020)
Related costs consist of employee benefits.			
SG: (\$23,886,855) SOT: (\$1,942,295) EX: (\$56,141)			
Related Costs: (\$10,763,729)			
TOTAL Residential Engineering Plan Checking	<u>(25,885,291)</u>	<u>(235)</u>	
2014-15 Program Budget	25,885,291	235	
Changes in Salaries, Expense, Equipment, and Special	<u>(25,885,291)</u>	<u>(235)</u>	
2015-16 PROGRAM BUDGET	<u>-</u>	<u>-</u>	

New Commercial Construction Inspection

As a result of the realignment of resources to reflect the Department's current organizational structure, positions and funding in this budgetary program have been transferred to various other budgetary programs within the Department.

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(32,359,175)	(270)	(45,394,437)
Related costs consist of employee benefits.			
SG: (\$29,279,144) SOT: (\$1,821,435) EX: (\$1,258,596)			
Related Costs: (\$13,035,262)			
TOTAL New Commercial Construction Inspection	(32,359,175)	(270)	
2014-15 Program Budget	32,359,175	270	
Changes in Salaries, Expense, Equipment, and Special	(32,359,175)	(270)	
2015-16 PROGRAM BUDGET	-	-	

Conservation of Existing Structures and Mechanical Devices

As a result of the realignment of resources to reflect the Department's current organizational structure, positions and funding in this budgetary program have been transferred to various other budgetary programs within the Department.

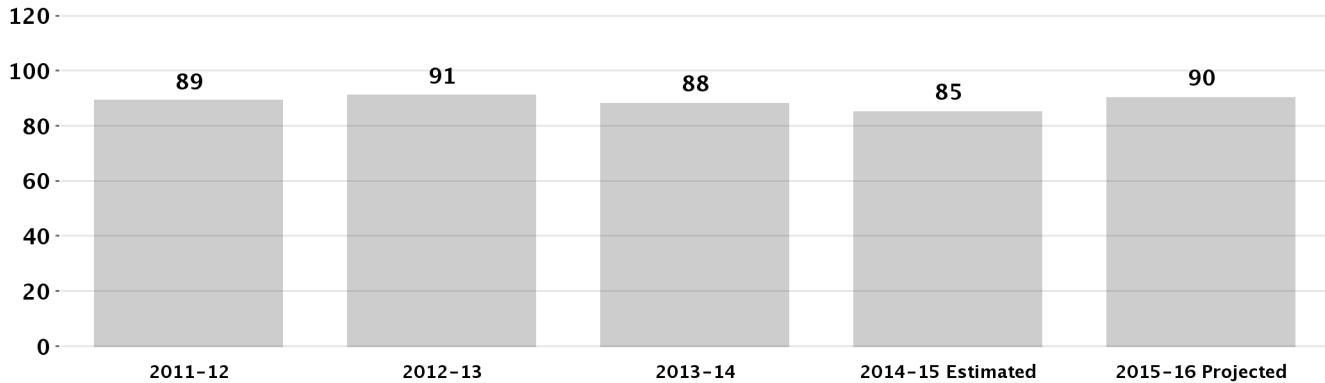
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(14,690,477)	(122)	(20,446,650)
Related costs consist of employee benefits.			
<i>SG: (\$13,342,739) SAN: (\$152,905) SOT: (\$166,844)</i>			
<i>EX: (\$1,027,989)</i>			
<i>Related Costs: (\$5,756,173)</i>			
TOTAL Conservation of Existing Structures and Mechanical	(14,690,477)	(122)	
2014-15 Program Budget	14,690,477	122	
Changes in Salaries, Expense, Equipment, and Special	(14,690,477)	(122)	
2015-16 PROGRAM BUDGET	-	-	

Residential Engineering Plan Checking

Priority Outcome: Promote good jobs for Angelenos all across Los Angeles

This is a new budgetary program created to reflect the Department's current organizational structure. Positions and funding in this budgetary program were transferred from various other budgetary programs within the Department. This program includes accepting and reviewing plans and issuing structural permits for construction projects which include new buildings, additions, remodels or repair of single-family dwellings, duplexes, apartments, industrial, commercial, and office buildings, and engineering plan checking for structural and permit issuing.

Percent of Plan Check Jobs Completed in 15 Days



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	13,644,932	142	19,352,950
Related costs consist of employee benefits.			
<i>SG: \$12,677,305 SOT: \$943,454 EX: \$24,173</i>			
<i>Related Costs: \$5,708,018</i>			
Continuation of Services			
9. Parallel Design Permitting Process	625,185	-	886,620
Continue funding and resolution authority for six positions consisting of two Structural Engineering Associate IIs, two Structural Engineering Associate IIIs, one Structural Engineer, and one Building Civil Engineer II to support the Parallel Design Permitting Process. This allows projects valued between \$5 million and \$10 million, which represent 70 percent of the projects submitted annually for plan check, to be included in this process. This program assists the developers of mid-sized projects by allowing the design process and the permitting process to move forward concurrently. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits.			
<i>SG: \$625,185</i>			
<i>Related Costs: \$261,435</i>			

Residential Engineering Plan Checking

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
10. Airport Plan Check Services Continue funding and resolution authority for one Structural Engineering Associate III and one Structural Engineering Associate IV to provide enhanced services with the goal of facilitating and expediting the improvement projects currently underway at the Los Angeles International Airport. Funding is provided by the Building and Safety Building Permit Enterprise Fund and is fully reimbursed by the Department of Airports. Related costs consist of employee benefits. <i>SG: \$210,804</i> <i>Related Costs: \$87,870</i>	210,804	-	298,674
11. e-Plan Check Services Continue funding and resolution authority for 11 positions consisting of one Building Civil Engineer I, one Building Civil Engineer II, six Structural Engineering Associate IIs, one Office Engineering Technician I, one Office Engineering Technician II, and one Office Engineering Technician III to provide e-Plan check services which will allow customers to submit plans electronically. e-Plan check services are part of the BuildLA project. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. <i>SG: \$968,832</i> <i>Related Costs: \$425,918</i>	968,832	-	1,394,750
12. Structural Plan Check Support Services Continue funding and resolution authority for 18 positions consisting of one Building Civil Engineer I, one Senior Structural Engineer, four Structural Engineering Associate IIIs, three Structural Engineering Associate IIs, one Chief Clerk, two Senior Clerk Typists, and six Clerk Typists to provide support for the Department's Internet Document Imaging System and preliminary plan review services at the Valley and West Los Angeles Construction Service Centers. Add funding to the Salaries, As-Needed and Salaries Overtime accounts to maintain current service levels. Continue expense funding in the Transportation account to provide mileage reimbursement. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. <i>SG: \$1,431,616 SAN: \$887,924 SOT: \$2,862,090</i> <i>EX: \$9,016</i> <i>Related Costs: \$650,679</i>	5,190,646	-	5,841,325

Residential Engineering Plan Checking

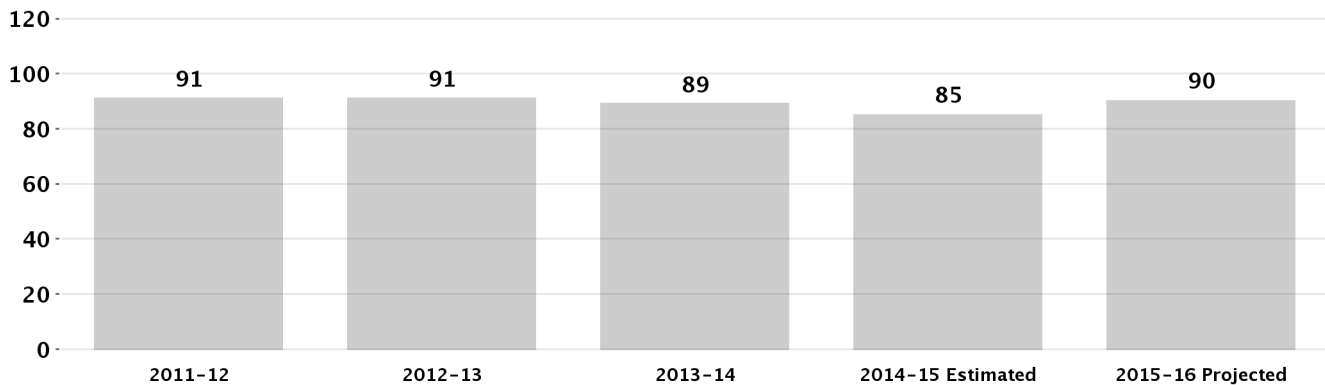
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
13. Enterprise Fund Salary Accounts Add funding in the Salaries, As-Needed and Salaries Overtime accounts to maintain current structural plan check service levels. Funding is provided by the Building and Safety Building Permit Enterprise Fund. <i>SAN: \$88,792 SOT: \$101,063</i>	189,855	-	189,855
New Services			
14. Soft Story Retrofit Plan Check Program Add nine-months funding and resolution authority for eight positions consisting of five Structural Engineering Associate IIs, one Building Civil Engineer I, one Office Engineering Technician II, and one Clerk Typist to implement the Soft Story Retrofit Program and provide plan check services. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. <i>SG: \$530,206</i> <i>Related Costs: \$257,264</i>	530,206	-	787,470
TOTAL Residential Engineering Plan Checking	21,360,460	142	
2014-15 Program Budget	-	-	
Changes in Salaries, Expense, Equipment, and Special	21,360,460	142	
2015-16 PROGRAM BUDGET	21,360,460	142	

Green Buildings and Electrical and Mechanical Engineering

Priority Outcome: Promote good jobs for Angelenos all across Los Angeles

This is a new budgetary program created to reflect the Department's current organizational structure. Positions and funding in this budgetary program were transferred from various other budgetary programs within the Department. This program consists of the Green Building, Electrical and Mechanical Plan Check, and Test Lab Sections and is responsible for accepting and reviewing plans for compliance with Green, Electrical, and Mechanical codes; issuing electrical and mechanical permits for new construction, additions, remodels, or repair of single-family dwellings, duplexes, apartments, industrial, commercial, and office buildings; reviewing, testing, and approving electrical and mechanical (e.g., heating, air conditioning, ventilating, and plumbing) products or materials; and reviewing and approving alternate methods of construction.

Percent of Mechanical Plan Check Jobs Completed in 15 Days



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	7,410,522	71	10,231,456
Related costs consist of employee benefits.			
SG: \$6,421,822 SOT: \$943,454 EX: \$45,246			
Related Costs: \$2,820,934			
Continuation of Services			
15. Green, Electrical, and Mechanical Plan Check	2,048,739	-	2,545,576
Continue funding and resolution authority for 13 positions consisting of one Building Electrical Engineer I, two Electrical Engineering Associate IIIs, three Electrical Engineering Associate IIs, two Mechanical Engineering Associate IIIs, three Mechanical Engineering Associate IIs, one Office Engineering Technician III, and one Clerk Typist to 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. Add funding to the Salaries, As-Needed and Salaries Overtime accounts to maintain current service levels. Continue expense funding in the Transportation account to provide mileage reimbursement. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits.			
SG: \$1,123,323 SAN: \$68,056 SOT: \$854,910			
EX: \$2,450			
Related Costs: \$496,837			

Green Buildings and Electrical and Mechanical Engineering

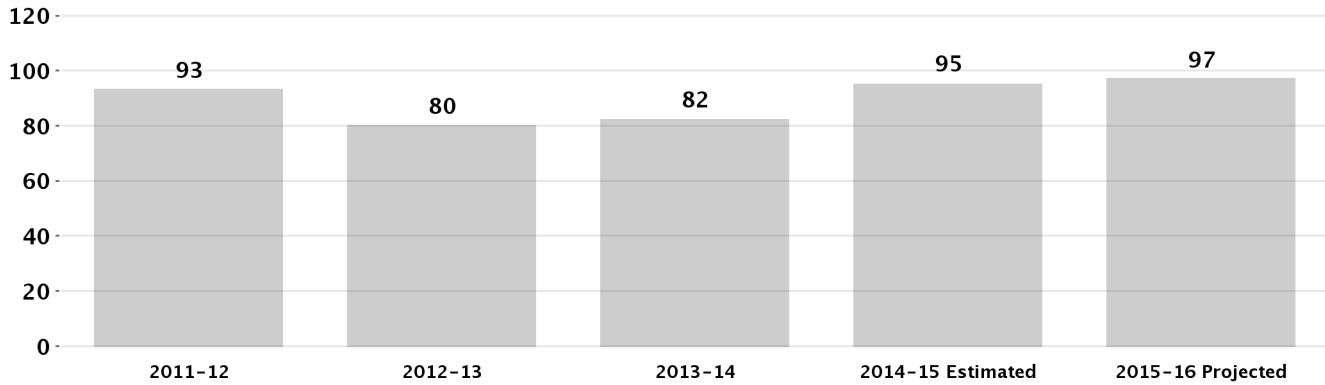
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
16. Green Building Inspection	107,854	-	142,305
Add nine-months funding and resolution authority for one Senior Building Mechanical Inspector to address risk management issues and provide supervisory oversight over Green Building Inspectors assigned to the Valley and West Los Angeles Development Services Centers. Add funding in the Salaries Overtime account to meet workload demands. Add expense funding in the Transportation account to provide mileage reimbursement. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. <i>SG: \$73,893 SOT: \$30,187 EX: \$3,774</i> <i>Related Costs: \$34,451</i>			
TOTAL Green Buildings and Electrical and Mechanical	9,567,115	71	
2014-15 Program Budget	-	-	
Changes in Salaries, Expense, Equipment, and Special	9,567,115	71	
2015-16 PROGRAM BUDGET	9,567,115	71	

Grading Reports and Inspection

Priority Outcome: Promote good jobs for Angelenos all across Los Angeles

This is a new budgetary program created to reflect the Department's current organizational structure. Positions and funding in this budgetary program were transferred from various other budgetary programs within the Department. This program provides plan check and inspection services for slope repairs, landslide repairs or removal, tract grading, mass grading, site preparation, removal and recompaction for building pads, basement excavations for new buildings in hillside areas, pool excavations for new pools in hillside areas, retaining walls cuts, back-cuts and backfill, and fault studies.

Percent of New Grading Reports Completed in 30 Days



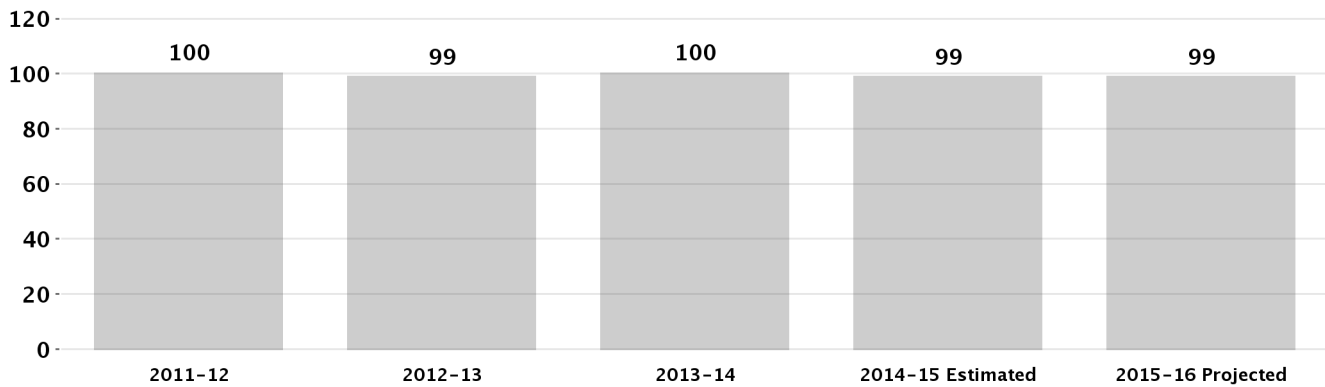
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	3,950,390	38	5,604,019
Related costs consist of employee benefits.			
<i>SG: \$3,775,178 SOT: \$100,000 EX: \$75,212</i>			
<i>Related Costs: \$1,653,629</i>			
Continuation of Services			
17. Grading Plan Check and Inspection	969,382	-	1,260,436
Continue funding and resolution authority for seven positions consisting of one Chief Inspector, two Building Inspectors, two Engineering Geologist Associate IIs, one Structural Engineering Associate IV, and one Structural Engineering Associate III for grading permit plan checks and inspections.			
Add funding to the Salaries Overtime account to maintain current service levels. Continue expense funding in the Transportation Account to provide mileage reimbursement.			
Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits.			
<i>SG: \$683,026 SOT: \$276,925 EX: \$9,431</i>			
<i>Related Costs: \$291,054</i>			
TOTAL Grading Reports and Inspection	4,919,772	38	
2014-15 Program Budget	-	-	
Changes in Salaries, Expense, Equipment, and Special	4,919,772	38	
2015-16 PROGRAM BUDGET	4,919,772	38	

Residential Inspection

Priority Outcome: Promote good jobs for Angelenos all across Los Angeles

This is a new budgetary program created to reflect the Department's current organizational structure. Positions and funding in this budgetary program were transferred from various other budgetary programs within the Department. This program provides residential inspection services for one- and two-family dwellings, including new structures, additions, alterations, swimming pools, retaining walls, various accessory structures, and demolition of existing structures.

Percent of Residential Inspections Completed in 24 Hours



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	10,061,634	94	13,926,227
Related costs consist of employee benefits.			
SG: \$8,752,411 SOT: \$943,454 EX: \$365,769			
Related Costs: \$3,864,593			
Continuation of Services			
18. Inspector Training Program	373,166	-	558,743
Continue funding and resolution authority for six Assistant Inspector IVs for the Inspector Training Program in support of residential inspection. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits.			
SG: \$373,166			
Related Costs: \$185,577			
19. Residential Inspection	844,659	-	1,082,747
Continue funding and resolution authority for one Building Inspector, three Building Mechanical Inspectors, and two Senior Building Mechanical Inspectors to provide residential inspections. Add funding to the Salaries Overtime account to maintain current service levels. Continue expense funding in the Transportation Account to provide mileage reimbursement. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits.			
SG: \$547,621 SOT: \$251,750 EX: \$45,288			
Related Costs: \$238,088			

Residential Inspection

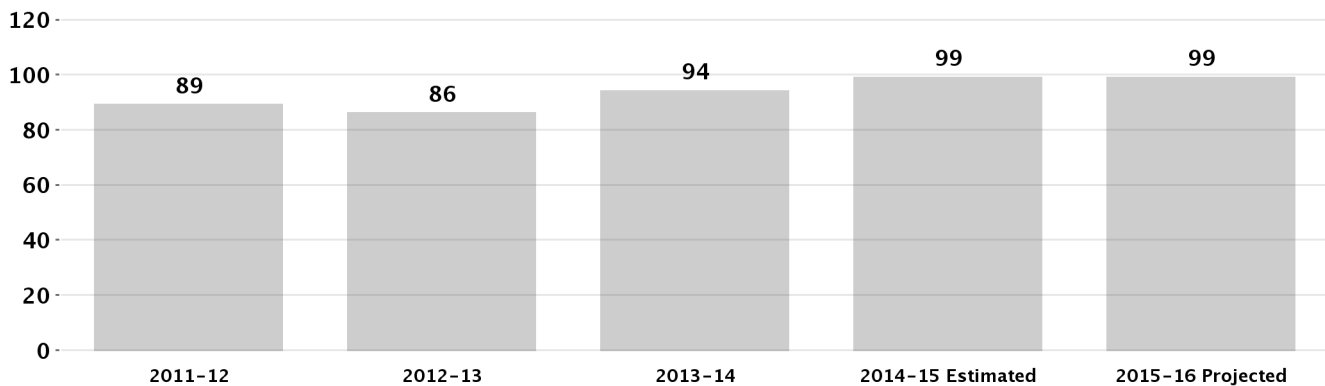
TOTAL Residential Inspection	11,279,459	94
2014-15 Program Budget	-	-
Changes in Salaries, Expense, Equipment, and Special	11,279,459	94
2015-16 PROGRAM BUDGET	11,279,459	94

Commercial Inspection and Licensing

Priority Outcome: Promote good jobs for Angelenos all across Los Angeles

This is a new budgetary program created to reflect the Department's current organizational structure. Positions and funding in this budgetary program were transferred from various other budgetary programs within the Department. This program is responsible for the inspection of all construction or work for which a permit is required relating to all commercial and multi-residential buildings for compliance with the building, plumbing, electrical, mechanical, disabled access, HVAC, elevator and pressure vessel, fire life safety and zoning codes to ensure all commercial and multi-residential buildings in Los Angeles are built safe, strengthening the City's resilience against natural disasters, and providing peace of mind to our residents. Additional program responsibilities include the inspection of new or altered on-site and off-site signs and inspection of facilities used at temporary events.

Percent of Plumbing Inspections Completed in 24 Hours



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	19,985,409	178	27,456,556
Related costs consist of employee benefits.			
<i>SG: \$18,383,056 SOT: \$943,454 EX: \$658,899</i>			
<i>Related Costs: \$7,471,147</i>			
Continuation of Services			
20. Airport Inspection Services	584,980	-	834,313
Continue funding and resolution authority for six positions consisting of 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 who provide liaison services to the Los Angeles International Airport. The positions provide enhanced services with the goal of facilitating and expediting the improvement projects currently underway at the Airport. Funding is provided by the Building and Safety Building Permit Enterprise Fund and is fully reimbursed by the Department of Airports. Related costs consist of employee benefits.			
<i>SG: \$584,980</i>			
<i>Related Costs: \$249,333</i>			

Commercial Inspection and Licensing

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
21. Coordination of Major Projects Continue resolution authority and add funding for three Senior Building Inspectors, one Senior Heating Refrigeration Inspector, and one Senior Fire Sprinkler Inspector to coordinate inspections, resolve complex construction inspection-related issues, and serve as liaisons for all Department services on complex construction projects when the developer chooses to pay for these enhanced services. The positions will be fully reimbursed by the project owner upon execution of a Letter of Agreement between the Department and project developer. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. <i>SG: \$486,082</i> <i>Related Costs: \$207,355</i>	486,082	-	693,437
22. Inspector Training Program Continue funding and resolution authority for nine Assistant Inspector IVs for the Inspector Training Program in support of commercial inspection. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. <i>SG: \$559,749</i> <i>Related Costs: \$278,366</i>	559,749	-	838,115
23. New Construction Signs Enforcement Continue funding and resolution authority for one Building Mechanical Inspector and one Clerk Typist to support the New Construction Signs Inspection program. These positions provide services to reduce blight in the City and respond to complaints regarding illegal signs. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. <i>SG: \$138,266</i> <i>Related Costs: \$66,036</i>	138,266	-	204,302

Commercial Inspection and Licensing

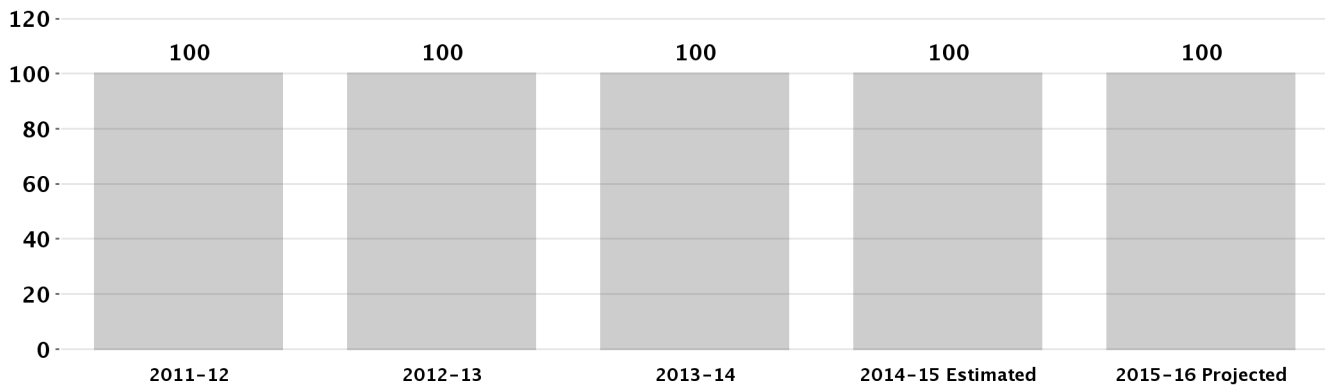
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
24. Commercial Inspection Services Continue funding and resolution authority for 30 positions consisting of three Fire Sprinkler Inspectors, three Senior Safety Engineer Elevators, two Senior Safety Engineer Pressure Vessels, eight Plumbing Inspectors, six Heating and Refrigeration Inspectors, three Senior Building Inspectors, and five Building Inspectors to maintain response times for commercial inspections. Add funding to the Salaries, As-Needed and Salaries Overtime accounts to maintain current service levels. Continue expense funding in the Transportation account to provide mileage reimbursement. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. SG: \$2,676,433 SAN: \$263,758 SOT: \$1,862,950 EX: \$192,474 Related Costs: \$1,171,877	4,995,615	-	6,167,492
Increased Services			
25. Commercial Inspection Oversight and Support Services Add nine-months funding and resolution authority for one Principal Inspector to oversee the Commercial Inspection and Licensing Program. Add funding for as-needed Student Professional Workers to maintain a flexible workforce and provide part-time administrative support for the Department's operational and support budget programs. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. SG: \$86,792 SAN: \$26,376 Related Costs: \$38,333	113,168	-	151,501
New Services			
26. Soft Story Retrofit Inspection Program Add nine-months funding and resolution authority for one Senior Building Inspector and six Building Inspectors to implement the Soft Story Retrofit Program and provide inspection services. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. SG: \$485,114 Related Costs: \$231,482	485,114	-	716,596
TOTAL Commercial Inspection and Licensing	27,348,383	178	
2014-15 Program Budget	-	-	
Changes in Salaries, Expense, Equipment, and Special	27,348,383	178	
2015-16 PROGRAM BUDGET	27,348,383	178	

Development Services Case Management

Priority Outcome: Promote good jobs for Angelenos all across Los Angeles

This is a new budgetary program created to reflect the Department's current organizational structure. Positions and funding in this budgetary program were transferred from various other budgetary programs within the Department. This program helps customers navigate through the City's development process to ensure an efficient, transparent, predictable process, resulting in high-quality development that addresses community needs and improves the quality of life in Los Angeles.

Percent of Case Management Projects Contacted in 5 Days



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	1,640,299	12	2,237,546
Related costs consist of employee benefits.			
<i>SG: \$1,624,995 EX: \$15,304</i>			
<i>Related Costs: \$597,247</i>			
Continuation of Services			
27. Engineering and Inspection Case Management	1,042,837	-	1,430,190
Continue funding and resolution authority for nine positions consisting of one Principal Inspector, one Senior Building Mechanical Inspector, two Building Mechanical Inspectors, two Structural Engineering Associate IIIs and three Structural Engineering Associate IVs to provide inspection case management services to projects valued over \$5 million and to collaborate on interdisciplinary challenges such as construction timelines and overlapping inspection disciplines. Add funding to the Salaries, As-Needed and Salaries Overtime accounts to maintain current service levels. Continue expense funding in the Transportation account to provide mileage reimbursement. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits.			
<i>SG: \$921,833 SAN: \$29,395 SOT: \$76,500</i>			
<i>EX: \$15,109</i>			
<i>Related Costs: \$387,353</i>			

Development Services Case Management

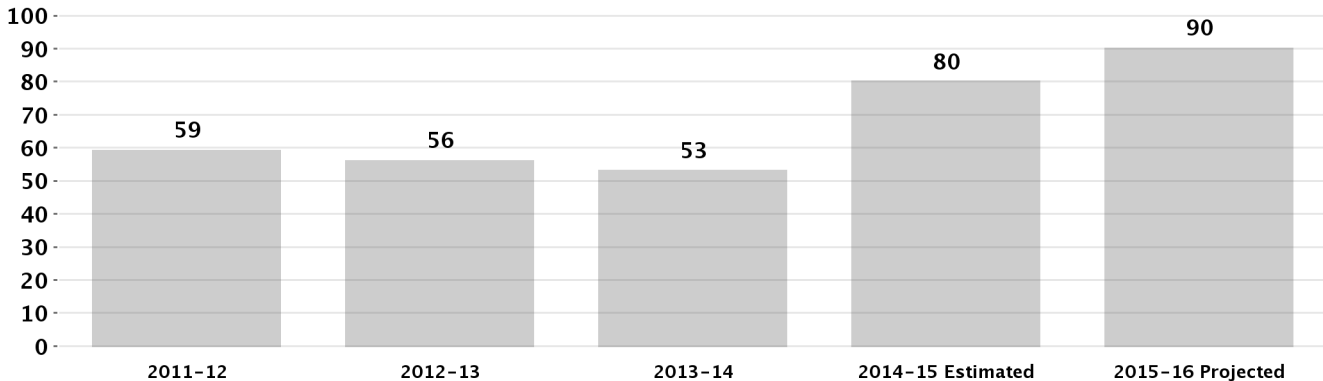
TOTAL Development Services Case Management	<u>2,683,136</u>	<u>12</u>
2014-15 Program Budget	-	-
Changes in Salaries, Expense, Equipment, and Special	<u>2,683,136</u>	<u>12</u>
2015-16 PROGRAM BUDGET	<u>2,683,136</u>	<u>12</u>

Commercial and Residential Code Enforcement

Priority Outcome: Create a more livable and sustainable city

This is a new budgetary program created to reflect the Department's current organizational structure. Positions and funding in this budgetary program were transferred from various other budgetary programs within the Department. This program is responsible for the enforcement of various codes as they relate to illegal construction, illegal signs, zoning violations, and nuisance properties.

Percent of Code Enforcement Complaints Closed in 60 Days



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	3,138,241	61	5,673,468
Related costs consist of employee benefits. SG: \$2,371,833 SOT: \$98,038 EX: \$668,370 Related Costs: \$2,535,227			
Increased Services			
28. Residential and Commercial Complaint Services	2,773,318	-	3,712,569
Continue funding and resolution authority for 14 positions consisting of one Principal Inspector, three Senior Building Mechanical Inspectors, and ten Building Mechanical Inspectors to provide code enforcement services and reduce response time to customer complaints as Phase One of the restoration of residential and commercial complaint inspection services. Add six-months funding and resolution authority for 15 positions consisting of one Clerk Typist, one Management Analyst II, three Senior Building Mechanical Inspectors, and ten Building Mechanical Inspectors as Phase Two of the restoration of residential and commercial complaint inspection services. Additional Salaries General funding (\$648,202) is provided for intermittent staff to address the existing backlog of 10,287 cases. Add funding in the Salaries Overtime account to meet peak workload demands. Continue expense funding in the Transportation account to provide mileage reimbursement. Partial funding totaling \$688,331 is provided by the Building and Safety Building Permit Enterprise Fund. Recognize increased General Fund receipts totaling \$703,000 associated with the increase in code enforcement fees. Related costs consist of employee benefits. SG: \$2,591,897 SOT: \$85,403 EX: \$96,018 Related Costs: \$939,251			

Commercial and Residential Code Enforcement

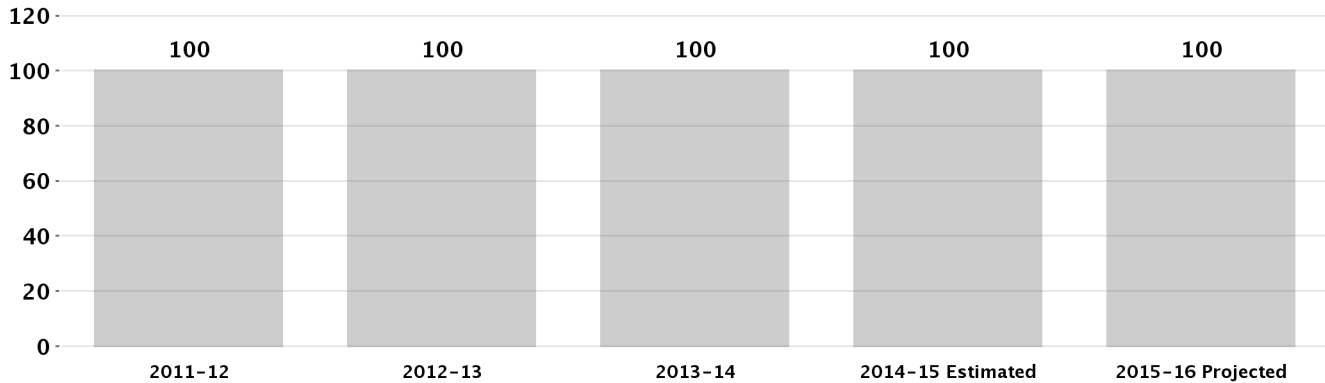
TOTAL Commercial and Residential Code Enforcement	5,911,559	61
2014-15 Program Budget	-	-
Changes in Salaries, Expense, Equipment, and Special	5,911,559	61
2015-16 PROGRAM BUDGET	5,911,559	61

Conservation of Existing Structures and Mechanical Devices

Priority Outcome: Create a more livable and sustainable city

This is a new budgetary program created to reflect the Department's current organizational structure. Positions and funding in this budgetary program were transferred from various other budgetary programs within the Department. This program is responsible for preserving and enhancing the safety, appearance and economic stability of the community through the diligent enforcement of applicable ordinances, systematic and periodic inspections, and land-use regulations to enforce environmental laws pertaining to landfill operations, auto repair facilities, recycling facilities, and Zoning and Building codes including offsite signs.

Percent of Residential Property Reports Completed in 15 Days



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	3,529,002	28	4,650,009
Related costs consist of employee benefits.			
<i>SG: \$3,302,459 SOT: \$76,184 EX: \$150,359</i>			
<i>Related Costs: \$1,121,007</i>			
Continuation of Services			
29. Annual Inspection Monitoring	53,082	-	81,269
Continue funding and resolution authority for one Project Assistant to coordinate meetings with Council staff, Neighborhood Councils, community members, and community based organizations to solve the problem of urban blight throughout the City pertaining to auto dismantling yards, auto repair facilities, storage yards, and recycling centers. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits.			
<i>SG: \$53,082</i>			
<i>Related Costs: \$28,187</i>			
30. Code Enforcement Lien Processing	237,791	-	237,791
Continue one-time funding in the Salaries, As-Needed and Salaries Overtime accounts 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. Funding is provided by the Building and Safety Building Permit Enterprise Fund.			
<i>SAN: \$58,791 SOT: \$179,000</i>			

Conservation of Existing Structures and Mechanical Devices

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
31. Off-Site Sign Periodic Inspection Program Continue funding and resolution authority for one Senior Building Mechanical Inspector and two Building Mechanical Inspectors to support the Off-Site Sign Periodic Inspection Program. Add expense funding in the Printing and Binding (\$2,643), Contractual Services (\$3,543), Transportation (\$11,322), Office and Administrative (\$2,394), Operating Supplies (\$672), and Equipment (\$1,866) accounts. Funding is provided by the Off-Site Sign Periodic Fee Trust Fund. Related costs consist of employee benefits. <i>SG: \$274,413 EX: \$20,574 EQ: \$1,866</i> <i>Related Costs: \$119,225</i>	296,853	-	416,078
32. Monitoring, Verification, and Inspection Program Continue funding and resolution authority for 13 positions consisting of two Clerk Typists, one Principal Inspector, two Senior Building Mechanical Inspectors, and eight Building Mechanical Inspectors to support the Monitoring, Verification, and Inspection Program (MViP) which is a joint program with the Department of City Planning to ensure that the conditions placed on approved entitlements are enforced to preserve and safeguard the quality of life in our communities. Add expense funding in the Transportation account to provide mileage reimbursement. Funding is provided by the Planning Case Processing Fund. See related Department of City Planning item. Related costs consist of employee benefits. <i>SG: \$1,116,975 EX: \$39,777</i> <i>Related Costs: \$494,926</i>	1,156,752	-	1,651,678
33. Foreclosure Registry Inspection Program Add funding for Salaries Overtime to provide inspection services associated with the Foreclosure Inspection Fee Ordinance. Six vacant resolution authority positions previously authorized for this function are not continued. Funding is provided by the Code Enforcement Trust Fund. <i>SOT: \$76,184</i>	76,184	-	76,184
TOTAL Conservation of Existing Structures and Mechanical	5,349,664	28	
2014-15 Program Budget	-	-	
Changes in Salaries, Expense, Equipment, and Special	5,349,664	28	
2015-16 PROGRAM BUDGET	5,349,664	28	

Development Services Systems

Priority Outcome: Promote good jobs for Angelenos all across Los Angeles

This is a new budgetary program created to reflect the Department's current organizational structure. Positions and funding in this budgetary program were transferred from various other budgetary programs within the Department. This program serves as the central point for the development, implementation and maintenance of the BuildLA Project. BuildLA is a series of interconnected systems that will collectively deliver development services citywide through a single Development Services online portal.

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. SG: \$15,597 EX: \$242 Related Costs: \$4,695	15,839	-	20,534
Continuation of Services			
34. BuildLA Continue funding and resolution authority for two Senior Systems Analyst Is and one Systems Programmer II to support BuildLA. BuildLA will introduce new web-enabled technology to be used by multiple City departments to receive, assign, review, process, manage, and track all customer requests for services relating to the use and development of land. The BuildLA system will include an interactive customer web portal, a workflow management platform, electronic plan review, a supporting database, and integration or data sharing with several existing City systems. Add expense funding in the Transportation Account to provide mileage reimbursement. Funding is provided by the Building and Safety Building Permit Enterprise Fund. See related Information Technology Agency and Department of City Planning items. Related costs consist of employee benefits. SG: \$330,994 EX: \$528 Related Costs: \$136,256	331,522	-	467,778
TOTAL Development Services Systems	347,361	-	
2014-15 Program Budget	-	-	
Changes in Salaries, Expense, Equipment, and Special	347,361	-	
2015-16 PROGRAM BUDGET	347,361	-	

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	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. <i>SG: (\$773,366) SOT: (\$100,000) EX: (\$242)</i> <i>EQ: (\$2,250)</i> <i>Related Costs: (\$317,834)</i>	(875,858)	-	(1,193,692)
Continuation of Services			
35. Application Development and Systems Support Continue funding and resolution authority for nine positions consisting of one Deputy Superintendent of Building I, two Programmer Analyst IVs, one Fiscal Systems Specialist II, one Systems Analyst II, one Geographic Information Specialist, one Senior Systems Analyst I, one Systems Programmer II, and one Clerk Typist to provide enhanced financial reporting for development services, maintain an online structure inventory, support the BuildLA project, and provide general department-wide technical support. Add funding in the Salaries, As-Needed account to maintain a flexible workforce. Add expense funding in the Transportation Account to provide mileage reimbursement. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. <i>SG: \$935,191 SAN: \$408,333 SOT: \$562,000</i> <i>EX: \$1,711</i> <i>Related Costs: \$391,374</i>	1,907,235	-	2,298,609

Technology Support

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
36. Technology Support Add nine-months funding and resolution authority for seven positions consisting of one Management Analyst II, three Systems Analyst II, two Applications Programmers, and one Geographic Information Specialist to rebuild the Mobile Inspection application, maintain infrastructure security and business continuity plans for Payment Card Industry (PCI) data security compliance, and provide administrative support for technology-related contract and procurement services. Add funding to the Salaries, As-Needed account to meet peak workload demands. Add expense funding in the Transportation Account to provide mileage reimbursement. Funding is provided by the Building and Safety Building Permit Enterprise Fund through systems development surcharges applied to eligible development services fees. Related costs consist of employee benefits. <i>SG: \$420,010 SAN: \$40,833 EX: \$528</i> <i>Related Costs: \$211,895</i>	461,371	-	673,266
TOTAL Technology Support	1,492,748	-	
2014-15 Program Budget	3,948,326	27	
Changes in Salaries, Expense, Equipment, and Special	1,492,748	-	
2015-16 PROGRAM BUDGET	5,441,074	27	

General Administration and Support

This program is responsible for financial control, budget, contracts, grants, facility maintenance, training, communication services, and general administration.

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. SG: (\$389,365) SOT: (\$17,464) EX: (\$1,840) Related Costs: (\$149,798)	(408,669)	3	(558,467)
Continuation of Services			
37. Department-wide Administrative Support Services Continue funding and resolution authority for nine positions consisting of four Accounting Clerk IIs, one Management Analyst II, one Project Assistant, and three Clerk Typists to meet financial obligations, manage administrative staff, address administrative backlogs, and improve revenue collection. Continue funding in the Salaries Overtime and Salaries, As-Needed accounts to maintain a flexible workforce to provide part-time support for the Department's operational and support budget programs. Continue expense funding in the Transportation account to provide mileage reimbursement. The positions are 91 percent funded by the Building and Safety Building Permit Enterprise Fund and nine percent funded by the General Fund. Related costs consist of employee benefits. SG: \$549,351 SAN: \$680,421 SOT: \$544,875 EX: \$1,840 Related Costs: \$275,236	1,776,487	-	2,051,723

General Administration and Support

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
38. Subject Specialty Group Add nine-months funding and resolution authority for two Clerk Typists and one Structural Engineering Associate II to reduce customer wait times for the Department's Subject Specialty Group call center and continue the proactive customer feedback program. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. <i>SG: \$142,182</i> <i>Related Costs: \$79,424</i>	142,182	-	221,606
39. General Analysis and Budget Services Add nine-months funding and resolution authority for three Management Assistants, one Emergency Management Coordinator II, and one Clerk Typist to work in the Department's General Analysis and Budget Services section. The Management Assistants and Clerk Typist will provide administrative and clerical support to the Department's Disabled Access Appeals Commissioners and Board of Building and Safety Commissioners. The Emergency Management Coordinator II will coordinate the emergency planning and emergency operations of the Department. Add funding in the Salaries, As-Needed account to maintain a flexible workforce to provide part-time support for the Department's operational and support budget programs. Add expense funding in the Transportation account to provide mileage reimbursement. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. <i>SG: \$276,253 SAN: \$68,377 EX: \$350</i> <i>Related Costs: \$144,206</i>	344,980	-	489,186
Other Changes or Adjustments			
40. Departmental Chief Accountant Pay Grade Upgrade one Departmental Chief Accountant III to a Departmental Chief Accountant IV, subject to the review and approval of the Office of the City Administrative Officer, Employee Relations Division.	-	-	-
TOTAL General Administration and Support	1,854,980	3	
2014-15 Program Budget	10,278,083	82	
Changes in Salaries, Expense, Equipment, and Special	1,854,980	3	
2015-16 PROGRAM BUDGET	12,133,063	85	

BUILDING AND SAFETY DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2014-15 Contract Amount	Program/Code/Description	2015-16 Contract Amount
Conservation of Existing Structures and Mechanical Devices - BC0804		
\$ 57,000	1. Title Search - Funds to obtain services to conduct title searches for use in the Contract Demolition Program.....	\$ -
16,419	2. Contract for research of property records.....	-
50,000	3. Engineering and other solid waste expertise to support the Local Enforcement Agency.....	-
86,000	4. Contract for cellular phone and handheld usage and maintenance.....	-
<u>\$ 209,419</u>	Conservation of Existing Structures and Mechanical Devices Total	<u>\$ -</u>
Commercial and Residential Code Enforcement - BC0817		
\$ -	5. Title Search - Funds to obtain services to conduct title searches for use in the Contract Demolition Program.....	\$ 57,000
-	6. Contract for research of property records.....	16,419
-	7. Engineering and other solid waste expertise to support the Local Enforcement Agency.....	50,000
-	8. Contract for cellular phone and handheld usage and maintenance.....	86,000
<u>\$ -</u>	Commercial and Residential Code Enforcement Total	<u>\$ 209,419</u>
Conservation of Existing Structures and Mechanical Devices - BC0818		
-	9. Contract for cellular phone and handheld usage and maintenance.....	3,543
<u>\$ -</u>	Conservation of Existing Structures and Mechanical Devices Total	<u>\$ 3,543</u>
General Administration and Support - BA0850		
\$ 11,664	10. Contract for cellular phone and handheld usage and maintenance.....	\$ 11,664
-	11. 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>\$ 11,664</u>	General Administration and Support Total	<u>\$ 11,664</u>
<u>\$ 221,083</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 224,626</u>

Building and Safety

Position Counts					
2014-15	Change	2015-16	Code	Title	2015-16 Salary Range and Annual Salary
<u>GENERAL</u>					
<u>Regular Positions</u>					
3	-	3	1116	Secretary	2499 (52,179 - 64,812)
3	-	3	1117-2	Executive Administrative Assistant II	3007 (62,786 - 78,008)
1	-	1	1117-3	Executive Administrative Assistant III	3223 (67,296 - 83,604)
1	-	1	1119-1	Accounting Records Supervisor I	2443 (51,010 - 74,583)
1	-	1	1119-2	Accounting Records Supervisor II	2877 (60,072 - 87,800)
6	-	6	1201	Principal Clerk	2443 (51,010 - 74,583)
5	-	5	1223-1	Accounting Clerk I	2299 (48,003 - 59,633)
13	-	13	1223-2	Accounting Clerk II	2428 (50,697 - 62,974)
1	-	1	1253	Chief Clerk	2917 (60,907 - 89,032)
5	-	5	1321	Clerk Stenographer	2006 (41,885 - 52,054)
1	-	1	1323	Senior Clerk Stenographer	2299 (48,003 - 59,633)
69	-	69	1358	Clerk Typist	1861 (38,858 - 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	4135 (86,339 - 126,199)
2	-	2	1455-3	Systems Programmer III	4479 (93,522 - 136,743)
2	-	2	1470	Data Base Architect	4315 (90,097 - 131,732)
6	-	6	1513-2	Accountant II	2430 (50,738 - 74,166)
1	-	1	1523-1	Senior Accountant I	2823 (58,944 - 86,130)
2	-	2	1523-2	Senior Accountant II	3054 (63,768 - 93,229)
1	-	1	1525-2	Principal Accountant II	3704 (77,340 - 113,086)
1	(1)	-	1593-3	Departmental Chief Accountant III	5650 (117,972 - 146,578)
-	1	1	1593-4	Departmental Chief Accountant IV	6099 (127,347 - 158,208)
10	-	10	1596-2	Systems Analyst II	3097 (64,665 - 94,503)
2	-	2	1597-1	Senior Systems Analyst I	3662 (76,463 - 111,812)
4	-	4	1597-2	Senior Systems Analyst II	4530 (94,586 - 138,309)
2	-	2	1599	Systems Aide	2201 (45,957 - 67,192)
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	3284 (68,570 - 85,170)
33	-	33	4213	Senior Building Inspector	3641 (76,024 - 94,440)
8	-	8	4219-2	Assistant Deputy Superintendent of Building II	6099 (127,347 - 158,208)
16	-	16	4221	Electrical Inspector	3284 (68,570 - 85,170)
23	-	23	4223	Senior Electrical Inspector	3641 (76,024 - 94,440)

Building and Safety

Position Counts						
2014-15	Change	2015-16	Code	Title	3986	2015-16 Salary Range and Annual Salary
<u>GENERAL</u>						
<u>Regular Positions</u>						
13	-	13	4226	Principal Inspector	3986	(83,228 - 121,710)
9	-	9	4231	Plumbing Inspector	3284	(68,570 - 85,170)
11	-	11	4233	Senior Plumbing Inspector	3641	(76,024 - 94,440)
5	-	5	4240	Fire Sprinkler Inspector	3284	(68,570 - 85,170)
3	-	3	4242	Senior Fire Sprinkler Inspector	3641	(76,024 - 94,440)
4	-	4	4245	Heating and Refrigeration Inspector	3284	(68,570 - 85,170)
5	-	5	4247	Senior Heating and Refrigeration Inspector	3641	(76,024 - 94,440)
134	-	134	4251	Building Mechanical Inspector	3284	(68,570 - 85,170)
28	-	28	4253	Senior Building Mechanical Inspector	3641	(76,024 - 94,440)
7	-	7	4254	Chief Inspector	5256	(109,745 - 136,346)
7	-	7	4261	Safety Engineer Pressure Vessels	3641	(76,024 - 94,440)
3	-	3	4262	Senior Safety Engineer Pressure Vessels	4063	(84,835 - 105,423)
14	-	14	4263	Safety Engineer Elevators	3641	(76,024 - 94,440)
4	-	4	4264	Senior Safety Engineer Elevators	4063	(84,835 - 105,423)
9	-	9	7212-2	Office Engineering Technician II	2236	(46,688 - 68,298)
7	-	7	7212-3	Office Engineering Technician III	2494	(52,075 - 76,149)
1	-	1	7239-1	Geotechnical Engineer I	4701	(98,157 - 121,939)
1	-	1	7239-2	Geotechnical Engineer II	5108	(106,655 - 132,504)
1	-	1	7239-3	Geotechnical Engineer III	5523	(115,320 - 143,258)
7	-	7	7244-1	Building Civil Engineer I	4701	(98,157 - 121,939)
1	-	1	7255-1	Engineering Geologist I	4701	(98,157 - 121,939)
2	-	2	7255-2	Engineering Geologist II	5108	(106,655 - 132,504)
1	-	1	7255-3	Engineering Geologist III	5523	(115,320 - 143,258)
1	-	1	7304-1	Environmental Supervisor I	4088	(85,357 - 106,050)
1	-	1	7304-2	Environmental Supervisor II	4443	(92,770 - 115,278)
2	-	2	7310-2	Environmental Specialist II	3670	(76,630 - 95,213)
1	-	1	7310-3	Environmental Specialist III	4088	(85,357 - 106,050)
1	-	1	7320	Environmental Affairs Officer	4965	(103,669 - 128,809)
8	-	8	7525-2	Electrical Engineering Associate II	3670	(76,630 - 95,213)
3	-	3	7525-3	Electrical Engineering Associate III	4088	(85,357 - 106,050)
1	-	1	7525-4	Electrical Engineering Associate IV	4443	(92,770 - 115,278)
1	-	1	7543-1	Building Electrical Engineer I	4701	(98,157 - 121,939)
1	-	1	7543-2	Building Electrical Engineer II	5225	(109,098 - 135,553)
10	-	10	7554-2	Mechanical Engineering Associate II	3670	(76,630 - 95,213)
3	-	3	7554-3	Mechanical Engineering Associate III	4088	(85,357 - 106,050)

Building and Safety

Position Counts						
2014-15	Change	2015-16	Code	Title	2015-16 Salary Range and Annual Salary	
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	-	1	7554-4	Mechanical Engineering Associate IV	4443	(92,770 - 115,278)
2	-	2	7561-1	Building Mechanical Engineer I	4701	(98,157 - 121,939)
1	-	1	7561-2	Building Mechanical Engineer II	5225	(109,098 - 135,553)
6	-	6	7956	Structural Engineer	4701	(98,157 - 121,939)
66	-	66	7957-2	Structural Engineering Associate II	3670	(76,630 - 95,213)
23	-	23	7957-3	Structural Engineering Associate III	4088	(85,357 - 106,050)
4	-	4	7957-4	Structural Engineering Associate IV	4443	(92,770 - 115,278)
2	-	2	9171-1	Senior Management Analyst I	3658	(76,379 - 111,624)
2	-	2	9171-2	Senior Management Analyst II	4529	(94,566 - 138,288)
1	-	1	9182	Chief Management Analyst	6099	(127,347 - 158,208)
1	-	1	9184-1	Management Analyst I	2625	(54,810 - 80,137)
7	-	7	9184-2	Management Analyst II	3097	(64,665 - 94,503)
4	-	4	9201-1	Deputy Superintendent of Building I	6986	(145,868 - 181,218)
1	-	1	9201-2	Deputy Superintendent of Building II	7786	(162,572 - 201,972)
1	-	1	9205	Superintendent of Building		(234,002)
1	-	1	9375	Director of Systems	6099	(127,347 - 158,208)
7	-	7	9425	Senior Structural Engineer	5523	(115,320 - 143,258)
736	-	736				
<u>Commissioner Positions</u>						
10	-	10	0101-2	Commissioner		\$50/mtg
10	-	10				
<u>AS NEEDED</u>						
<u>To be Employed As Needed in Such Numbers as Required</u>						
			0112	Examiner of Mechanical Equipment Operators		\$100/ event
			0119	Examiner of Plumbers and Gasfitters		\$100/ event
			0121	Examiner of Steam and Diesel Engineers		\$100/ event
			0122	Examiner of Elevator Constructors		\$100/ event
			0124	Examiner of Registered Deputy Inspectors		\$100/ event
			1358	Clerk Typist	1861	(38,858 - 48,295)
			1502	Student Professional Worker	1346	(28,104 - 41,071)
			1597-1	Senior Systems Analyst I	3662	(76,463 - 111,812)
			4211	Building Inspector	3284	(68,570 - 85,170)

Building and Safety

Position Counts					
2014-15	Change	2015-16	Code	Title	2015-16 Salary Range and Annual Salary
<u>AS NEEDED</u>					
<u>To be Employed As Needed in Such Numbers as Required</u>					
			4213	Senior Building Inspector	3641 (76,024 - 94,440)
			4223	Senior Electrical Inspector	3641 (76,024 - 94,440)
			4233	Senior Plumbing Inspector	3641 (76,024 - 94,440)
			4242	Senior Fire Sprinkler Inspector	3641 (76,024 - 94,440)
			4251	Building Mechanical Inspector	3284 (68,570 - 85,170)
			4253	Senior Building Mechanical Inspector	3641 (76,024 - 94,440)
			4264	Senior Safety Engineer Elevators	4063 (84,835 - 105,423)
			7554-3	Mechanical Engineering Associate III	4088 (85,357 - 106,050)
			7957-3	Structural Engineering Associate III	4088 (85,357 - 106,050)
Total					
		736		10	

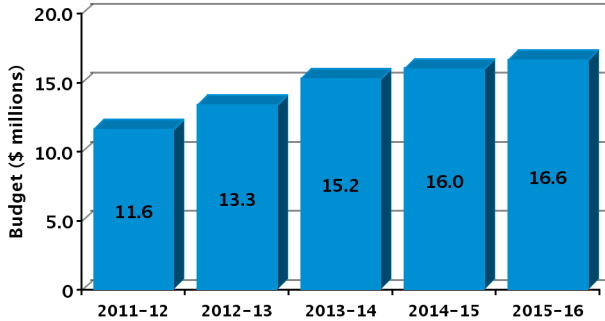
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CITY ADMINISTRATIVE OFFICER

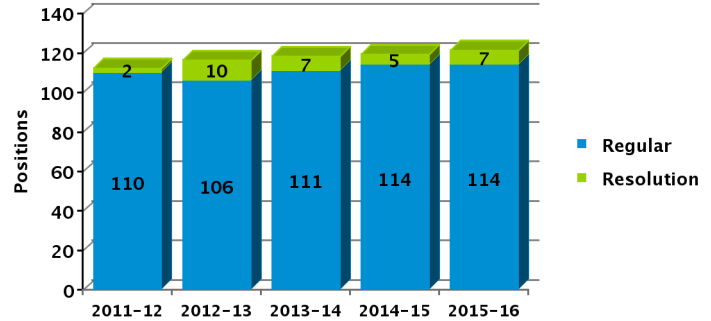
2015-16 Proposed Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



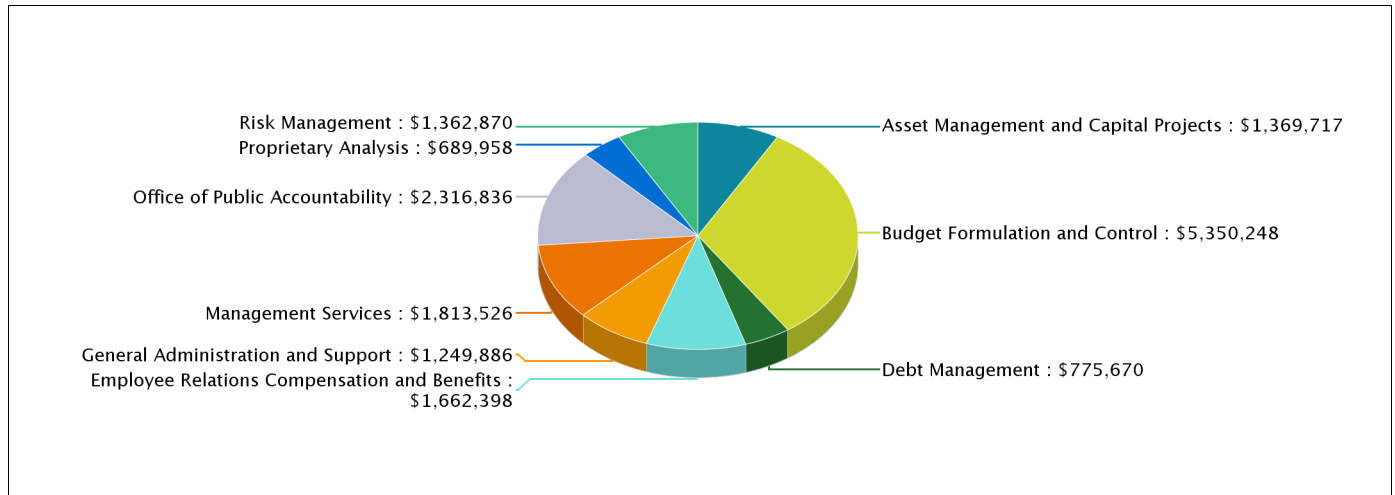
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2015-16 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund				
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2014-15 Adopted	\$15,961,213	114	5	\$14,551,679	91.2%	104	4	\$1,409,534	8.8%	10	1
2015-16 Proposed	\$16,591,109	114	7	\$14,938,564	90.0%	103	5	\$1,652,545	10.0%	11	2
Change from Prior Year	\$629,896	-	2	\$386,885		(1)	1	\$243,011		1	1

2015-16 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Salary Funding Reduction	(\$122,733)	-
* Salary Savings Rate Adjustment	(\$113,908)	-
* Disaster and Emergency Management Support	\$93,995	-
* Innovation and Performance Commission Support	\$63,489	-
* Fuse Corps Fellows	\$100,000	-
* Transparency and Special Projects Officer	\$50,000	-
* Asset Management Strategic Planning	\$495,130	-

Recapitulation of Changes

	Adopted Budget 2014-15	Total Budget Changes	Total Budget 2015-16
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	13,795,019	636,896	14,431,915
Total Salaries	<u>13,795,019</u>	<u>636,896</u>	<u>14,431,915</u>
Expense			
Printing and Binding	61,100	(12,000)	49,100
Travel	10,000	-	10,000
Contractual Services	1,944,049	15,000	1,959,049
Transportation	16,150	-	16,150
Office and Administrative	134,895	(10,000)	124,895
Total Expense	<u>2,166,194</u>	<u>(7,000)</u>	<u>2,159,194</u>
Total City Administrative Officer	<u>15,961,213</u>	<u>629,896</u>	<u>16,591,109</u>
	Adopted Budget 2014-15	Total Budget Changes	Total Budget 2015-16

SOURCES OF FUNDS

General Fund	14,551,679	386,885	14,938,564
Los Angeles Convention & Visitors Bureau Fund (Sch. 1)	50,000	-	50,000
Solid Waste Resources Revenue Fund (Sch. 2)	59,309	7,408	66,717
Home Investment Partnership Program Fund (Sch. 9)	16,750	441	17,191
Sewer Operations & Maintenance Fund (Sch. 14)	217,265	19,192	236,457
Sewer Capital Fund (Sch. 14)	314,816	8,011	322,827
Rent Stabilization Trust Fund (Sch. 23)	37,211	1,706	38,917
Proposition C Anti-Gridlock Transit Fund (Sch. 27)	57,940	5,986	63,926
Innovation Fund (Sch. 29)	-	63,489	63,489
Citywide Recycling Trust Fund (Sch. 32)	40,225	4,839	45,064
Planning Case Processing Fund (Sch. 35)	-	51,836	51,836
Disaster Assistance Trust Fund (Sch. 37)	440,000	12,803	452,803
Building and Safety Building Permit Fund (Sch. 40)	73,682	65,057	138,739
Systematic Code Enforcement Fee Fund (Sch. 42)	102,336	2,243	104,579
Total Funds	<u>15,961,213</u>	<u>629,896</u>	<u>16,591,109</u>
Percentage Change			3.95%
Positions	114	-	114

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	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
1. Change in Number of Working Days Add funding to reflect one additional working day. Related costs consist of employee benefits. <i>SG: \$53,148</i> <i>Related Costs: \$15,999</i>	53,148	-	69,147
2. Full Funding for Partially Financed Positions Related costs consist of employee benefits. <i>SG: \$126,523</i> <i>Related Costs: \$38,082</i>	126,523	-	164,605
3. Salary Step Plan and Turnover Effect Related costs consist of employee benefits. <i>SG: \$547,366</i> <i>Related Costs: \$150,902</i>	547,366	-	698,268
Deletion of One-Time Services			
4. Deletion of Funding for Resolution Authorities Delete funding for five 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. Five positions are continued: Disaster and Emergency Management Support (One position) Asset Management Strategic Planning (Four positions) <i>SG: (\$556,114)</i> <i>Related Costs: (\$217,128)</i>	(556,114)	-	(773,242)

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Efficiencies to Services			
5. Expense Account Adjustments Reduce funding in various expense accounts to reflect anticipated expenditures, which includes savings achieved due to Departmental efficiencies and expenditure reductions. <i>EX: (\$107,000)</i>	(107,000)	-	(107,000)
6. Salary Funding Reduction Reduce funding in the Salaries General Account, as a one-time budget reduction, to reflect savings generated by positions filled in-lieu, maintaining vacancies, and anticipated attrition. Related costs consist of employee benefits. <i>SG: (\$122,733)</i> <i>Related Costs: (\$36,941)</i>	(122,733)	-	(159,674)
7. Salary Savings Rate Adjustment Increase the Department's General Fund salary savings rate from its current level of three percent to four percent to reflect the anticipated level of attrition and vacancies in the Department. Related costs consist of employee benefits. <i>SG: (\$113,908)</i> <i>Related Costs: (\$34,287)</i>	(113,908)	-	(148,195)
Other Changes or Adjustments			
8. Program Realignment Transfer positions and funding between budgetary programs to reflect the Department's current organizational structure. There will be no change to the level of services provided nor to the overall funding provided to the Department.	-	-	-
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	(172,718)	-	

Budget Formulation and Control

Priority Outcome: Make Los Angeles the best run big city in America

As a result of the realignment of resources to reflect the Department's current organizational structure, some positions and funding in this budgetary program have been transferred to Management Services, Debt Management, and Asset Management and Capital Projects. This program provides for assistance to the Mayor and Council in the preparation and administration of the annual budget and develops recommendations for the Mayor and Council on fiscal, legislative, grants, and other City matters.

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(1,634,406)	(10)	(2,219,440)
Related costs consist of employee benefits.			
SG: (\$1,339,406) EX: (\$295,000)			
Related Costs: (\$585,034)			
Other Changes or Adjustments			
9. Funding Realignment	-	-	-
Realign funding totaling \$116,668 from the General Fund to the Building and Safety Building Permit Fund (\$64,832) and Planning Case Processing Fund (\$51,836) to reflect expenditures for activities performed in accordance with the permitted uses of these special funds. There will be no change to the level of services provided nor to the overall funding provided to the Department.			
TOTAL Budget Formulation and Control	(1,634,406)	(10)	
2014-15 Program Budget	6,984,654	51	
Changes in Salaries, Expense, Equipment, and Special	(1,634,406)	(10)	
2015-16 PROGRAM BUDGET	5,350,248	41	

Management Services

Priority Outcome: Make Los Angeles the best run big city in America

As a result of the realignment of resources to reflect the Department's current organizational structure, some positions and funding in this budgetary program have been transferred to Budget Formulation and Control, Proprietary Analysis, and General Administration and Support. This program provides for administrative studies, management surveys, and systems analyses of operating departments and bureaus, and of governmental organization and operations. Included in this program is the Innovation and Performance Commission (formerly known as the Quality and Productivity Commission) support and the Office of the Inspector General for Revenue Collection.

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(1,452,562)	(11)	(2,023,843)
Related costs consist of employee benefits.			
<i>SG: (\$1,447,562) EX: (\$5,000)</i>			
<i>Related Costs: (\$571,281)</i>			
Continuation of Services			
10. Disaster and Emergency Management Support	93,995	-	134,497
Continue funding and resolution authority for one Administrative Analyst II to assist with the timely reimbursement and recovery of City funds by federal, State, and County agencies after an emergency. This position will also strengthen partnerships with County, State, and federal agencies before, during, and after an emergency to ensure City services are restored as quickly as possible. Funding is provided by the Disaster Assistance Trust Fund. Related costs consist of employee benefits.			
<i>SG: \$93,995</i>			
<i>Related Costs: \$40,502</i>			

Management Services

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
11. Innovation and Performance Commission Support Add funding and resolution authority for one Project Coordinator position to provide administrative support for the Innovation and Performance Commission and the Innovation Fund. This position was approved and authorized by Council on an interim basis in November 2014 (C.F. 14-0600-S49). Related costs consist of employee benefits. <i>SG: \$63,489</i> <i>Related Costs: \$31,319</i>	63,489	-	94,808
12. Fuse Corps Fellows Add Fuse Corps to the list of authorized Contractual Services Account expenditures with funding to place one Fellow in the CAO. The CAO will enter into a master agreement on behalf of the City, which can be utilized by City departments that identify an appropriate Fuse Corps project and funding. City departments can then access this successful program which has proven to be an effective approach to problem solving and addressing challenging issues throughout the City. <i>EX: \$100,000</i>	100,000	-	100,000
New Services			
13. Transparency and Special Projects Officer Add resolution authority and six-months funding for one Principal Project Coordinator. This position will oversee and coordinate communications with the media and stakeholders, respond to requests for information, including California Public Records Act requests, and conduct special projects as directed by the CAO. <i>SG: \$50,000</i> <i>Related Costs: \$27,259</i>	50,000	-	77,259
TOTAL Management Services	(1,145,078)	(11)	
2014-15 Program Budget	2,958,604	21	
Changes in Salaries, Expense, Equipment, and Special	(1,145,078)	(11)	
2015-16 PROGRAM BUDGET	1,813,526	10	

Employee Relations Compensation and Benefits

Priority Outcome: Make Los Angeles the best run big city in America

As a result of the realignment of resources to reflect the Department's current organizational structure, one position and funding in this budgetary program have been transferred from General Administration and Support. This program supports and oversees all activities associated with carrying out the City's employee relations management responsibilities as directed by the Executive Employee Relations Committee and in conformance with the California Meyers-Milias-Brown Act and the City's Employee Relations Ordinance.

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	120,949	1	169,564
Related costs consist of employee benefits.			
<i>SG: \$120,949</i>			
<i>Related Costs: \$48,615</i>			
TOTAL Employee Relations Compensation and Benefits	120,949	1	
2014-15 Program Budget	1,541,449	9	
Changes in Salaries, Expense, Equipment, and Special	120,949	1	
2015-16 PROGRAM BUDGET	1,662,398	10	

Risk Management

Priority Outcome: Make Los Angeles the best run big city in America

As mandated by the Los Angeles Administrative Code, the CAO provides risk management services and assistance, including studies, reports, analyses, assessments and recommendations with respect to risks and potential liabilities presented by the operation, practices and conditions existing in City departments, including but not limited to administering funds to provide for losses, placement of insurance contracts, insurance and bonds compliance, and assisting in the management of claims/litigation presented against the City. Risk Management identifies and analyzes the City's loss exposure and develops risk control techniques to protect the City to the maximum extent feasible against loss or liability.

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	11,446	-	12,347
Related costs consist of employee benefits.			
<i>SG: \$11,446</i>			
<i>Related Costs: \$901</i>			
TOTAL Risk Management	11,446	-	
2014-15 Program Budget	1,351,424	13	
Changes in Salaries, Expense, Equipment, and Special	11,446	-	
2015-16 PROGRAM BUDGET	1,362,870	13	

Office of Public Accountability

Priority Outcome: Make Los Angeles the best run big city in America

This program provides independent analysis of Department of Water and Power water and electricity rates and operations, as authorized by the Charter, which includes, and is not limited to, the following efforts: 1) review and analyze proposed utility rate cases and periodic adjustments; 2) evaluate and advise on DWP operations and performance; 3) review major plans, programs, projects, contracts, and develop utility rate cases; 4) assess customer service performance efforts including customer complaints. This Charter-mandated activity is within the CAO for administrative purposes only.

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	53,214	-	69,232
Related costs consist of employee benefits.			
<i>SG: \$53,214</i>			
<i>Related Costs: \$16,018</i>			
TOTAL Office of Public Accountability	53,214	-	
2014-15 Program Budget	2,263,622	7	
Changes in Salaries, Expense, Equipment, and Special	53,214	-	
2015-16 PROGRAM BUDGET	2,316,836	7	

Debt Management

Priority Outcome: Make Los Angeles the best run big city in America

This is a new budgetary program created to reflect the Department's current organizational structure. Positions and funding in this budgetary program were transferred from Budget Formulation and Control. This program structures debt issuances and oversees the ongoing management of all the General Fund and certain special fund debt programs. These include General Obligation Bonds, lease purchase obligations, revenue obligations, Judgment Obligation Bonds, special tax obligations, and Mello-Roos and special assessment obligations. Other programs are added from time to time as new debt instruments are developed. Careful monitoring of such issuances is required to preserve the City's credit strength, budget flexibility, and to comply with bond covenants and federal requirements.

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	775,670	6	1,082,399
Related costs consist of employee benefits.			
<i>SG: \$775,670</i>			
<i>Related Costs: \$306,729</i>			
TOTAL Debt Management	775,670	6	
2014-15 Program Budget	-	-	
Changes in Salaries, Expense, Equipment, and Special	775,670	6	
2015-16 PROGRAM BUDGET	775,670	6	

Asset Management and Capital Projects

Priority Outcome: Make Los Angeles the best run big city in America

This is a new budgetary program created to reflect the Department's current organizational structure. Positions and funding in this budgetary program were transferred from Budget Formulation and Control. The Asset Management and Capital Projects Program works to maximize the use and efficiency of City-owned real estate by engaging in master planning, managing and providing oversight of real-estate related transactions, and identifying development opportunities for increased economic and community benefits through real estate development.

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	874,587	6	1,152,999
Related costs consist of employee benefits. SG: \$681,587 EX: \$193,000 Related Costs: \$278,412			
Continuation of Services			
14. Asset Management Strategic Planning	495,130	-	693,000
Continue funding and resolution authority for two Principal Project Coordinators, one Senior Administrative Analyst II, 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. Related costs consist of employee benefits. SG: \$495,130 Related Costs: \$197,870			
TOTAL Asset Management and Capital Projects	1,369,717	6	
2014-15 Program Budget	-	-	
Changes in Salaries, Expense, Equipment, and Special	1,369,717	6	
2015-16 PROGRAM BUDGET	1,369,717	6	

Proprietary Analysis

Priority Outcome: Make Los Angeles the best run big city in America

This is a new budgetary program created to reflect the Department's current organizational structure. Positions and funding in this budgetary program were transferred from Management Services. This program provides for research, analysis of, and recommendations on the activities and operations of proprietary departments and for regulation of municipal controls over petroleum exploration and production on City property.

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	689,958	5	958,681
Related costs consist of employee benefits.			
SG: \$689,958			
Related Costs: \$268,723			
TOTAL Proprietary Analysis	689,958	5	
2014-15 Program Budget	-	-	
Changes in Salaries, Expense, Equipment, and Special	689,958	5	
2015-16 PROGRAM BUDGET	689,958	5	

General Administration and Support

As a result of the realignment of resources to reflect the Department's current organizational structure, some positions and funding in this budgetary program have been transferred from Management Services and to Employee Relations Compensation and Benefits. This program provides for administrative, clerical, and systems support to operational programs, and reporting to the Mayor and Council on City matters.

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	388,426	3	541,970
Related costs consist of employee benefits.			
<i>SG: \$388,426</i>			
<i>Related Costs: \$153,544</i>			
TOTAL General Administration and Support	388,426	3	
2014-15 Program Budget	861,460	13	
Changes in Salaries, Expense, Equipment, and Special	388,426	3	
2015-16 PROGRAM BUDGET	1,249,886	16	

CITY ADMINISTRATIVE OFFICER DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2014-15 Contract Amount	Program/Code/Description	2015-16 Contract Amount
Budget Formulation and Control - FC1001		
\$ 60,000	1. BRASS maintenance and license fee.....	\$ -
25,000	2. Maintenance of SBFS module of BRASS.....	-
193,000	3. Asset Management Real Estate Services.....	-
35,000	4. State mandated services reimbursement claims.....	35,000
5,000	5. Undesignated.....	5,000
<u>\$ 318,000</u>	Budget Formulation and Control Total	<u>\$ 40,000</u>
Management Services - FC1002		
\$ 130,400	6. Grants Management Database.....	\$ 130,400
-	7. Fuse Corps Fellows.....	100,000
<u>\$ 130,400</u>	Management Services Total	<u>\$ 230,400</u>
Employee Relations Compensation and Benefits - FC1003		
\$ 200,000	8. Actuarial and consulting services for retirement and employee benefit studies.....	\$ 200,000
50,000	9. Five-Year Projection of City Contributions.....	50,000
25,000	10. Employee factfinders and/or arbitrators.....	25,000
<u>\$ 275,000</u>	Employee Relations Compensation and Benefits Total	<u>\$ 275,000</u>
Office of Public Accountability - AK1005		
\$ 2,000	11. Lease and maintenance of photocopiers.....	\$ 2,000
400,000	12. Review of power and water rate adjustments.....	400,000
450,000	13. Water and Power compensation survey.....	450,000
332,200	14. Undesignated.....	332,200
<u>\$ 1,184,200</u>	Office of Public Accountability Total	<u>\$ 1,184,200</u>
Asset Management and Capital Projects - FC1007		
\$ -	15. Asset Management Real Estate Services.....	\$ 193,000
<u>\$ -</u>	Asset Management and Capital Projects Total	<u>\$ 193,000</u>
General Administration and Support - FC1050		
\$ 36,449	16. Lease and maintenance of photocopiers.....	\$ 36,449
<u>\$ 36,449</u>	General Administration and Support Total	<u>\$ 36,449</u>
<u>\$ 1,944,049</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 1,959,049</u>

CITY ADMINISTRATIVE OFFICER TRAVEL AUTHORITY

2014-15 Amount	Auth. No.	Trip Category Trip-Location-Date	2015-16 Amount	Auth. No.
A. Conventions				
\$ -	-	1. None	\$ -	-
\$ -	-	TOTAL CONVENTION TRAVEL	\$ -	-
B. Business				
\$ 10,000	TBD	2. Office of Public Accountability - Undesignated	\$ 10,000	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**

2014-15 Amount	Auth. No.	Trip Category Trip-Location-Date	2015-16 Amount	Auth. No.
B. Business (continued)				
\$ -	*	17. International Risk Management Institute Conference	\$ -	-
-	*	18. Risk and Insurance Management Society, Inc. Annual Conference and Exhibition	-	-
-	-	19. American Credit Association Annual Conference Boston, MA		
-	-	20. American Society for Public Administration Annual Conference Chicago, IL		
-	-	21. National Emergency Management Association Annual Training Alexandria, VA (Disaster Assistance Trust Fund)		
<u>\$ 10,000</u>	<u>-</u>	TOTAL BUSINESS TRAVEL	<u>\$ 10,000</u>	<u>-</u>
<u><u>\$ 10,000</u></u>	<u><u>-</u></u>	TOTAL TRAVEL EXPENSE ACCOUNT	<u><u>\$ 10,000</u></u>	<u><u>-</u></u>

* Trip authorized but not funded.

City Administrative Officer

Position Counts					
2014-15	Change	2015-16	Code	Title	2015-16 Salary Range and Annual Salary
<u>GENERAL</u>					
<u>Regular Positions</u>					
1	-	1	0010	City Administrative Officer	(283,467)
3	-	3	0011	Assistant City Administrative Officer	7038 (146,953 - 214,813)
1	-	1	0748	Executive Director, Office of Public Accountability	9780 (204,206 - 298,542)
1	-	1	1116	Secretary	2499 (52,179 - 64,812)
2	-	2	1117-2	Executive Administrative Assistant II	3007 (62,786 - 78,008)
2	-	2	1117-3	Executive Administrative Assistant III	3223 (67,296 - 83,604)
1	-	1	1201	Principal Clerk	2443 (51,010 - 74,583)
2	-	2	1223-1	Accounting Clerk I	2299 (48,003 - 59,633)
2	-	2	1223-2	Accounting Clerk II	2428 (50,697 - 62,974)
1	-	1	1358	Clerk Typist	1861 (38,858 - 48,295)
8	-	8	1368	Senior Clerk Typist	2299 (48,003 - 59,633)
1	-	1	1530-1	Risk Manager I	4103 (85,671 - 106,446)
4	-	4	1530-2	Risk Manager II	5075 (105,966 - 131,648)
1	-	1	1530-3	Risk Manager III	6099 (127,347 - 158,208)
1	-	1	1538	Senior Project Coordinator	3443 (71,890 - 105,131)
10	-	10	1541-1	Senior Administrative Analyst I	4070 (84,982 - 105,590)
24	-	24	1541-2	Senior Administrative Analyst II	5037 (105,173 - 130,688)
2	-	2	1552-2	Finance Specialist II	4132 (86,276 - 126,115)
3	-	3	1552-3	Finance Specialist III	5114 (106,780 - 156,120)
2	-	2	1552-4	Finance Specialist IV	5383 (112,397 - 164,346)
2	-	2	1552-5	Finance Specialist V	6144 (128,287 - 187,565)
8	-	8	1554	Chief Administrative Analyst	6144 (128,287 - 187,565)
10	-	10	1590-2	Administrative Analyst II	3443 (71,890 - 89,325)
1	-	1	1597-1	Senior Systems Analyst I	3662 (76,463 - 111,812)
3	-	3	1597-2	Senior Systems Analyst II	4530 (94,586 - 138,309)
1	-	1	1620	Revenue Manager	5921 (123,630 - 153,614)
3	-	3	1645	Risk and Insurance Assistant	2725 (56,898 - 70,679)
1	-	1	1681-1	Utility Rates and Policy Specialist I	4991 (104,212 - 152,340)
2	-	2	1681-2	Utility Rates and Policy Specialist II	5251 (109,641 - 160,296)
2	-	2	1681-3	Utility Rates and Policy Specialist III	5995 (125,176 - 182,992)
3	-	3	9184-2	Management Analyst II	3097 (64,665 - 94,503)
5	-	5	9202-1	Senior Labor Relations Specialist I	5114 (106,780 - 156,120)
1	-	1	9202-2	Senior Labor Relations Specialist II	5383 (112,397 - 164,346)
114	-	114			

City Administrative Officer

Position Counts

2014-15	Change	2015-16	Code	Title	2015-16 Salary Range and Annual Salary
<u>Commissioner Positions</u>					
15	-	15	0108	Member, Quality and Productivity Commission	\$50/ event
15	-	15			

AS NEEDED

To be Employed As Needed in Such Numbers as Required

0820	Administrative Trainee	1504	(31,404 - 45,936)
1358	Clerk Typist	1861	(38,858 - 48,295)
1368	Senior Clerk Typist	2299	(48,003 - 59,633)
1501	Student Worker	\$14.03/hr	
1502	Student Professional Worker	1346	(28,104 - 41,071)
1535-1	Administrative Intern I	1401	(29,253 - 42,741)
1535-2	Administrative Intern II	1523	(31,800 - 46,521)

	Regular Positions	Commissioner Positions
Total	114	15

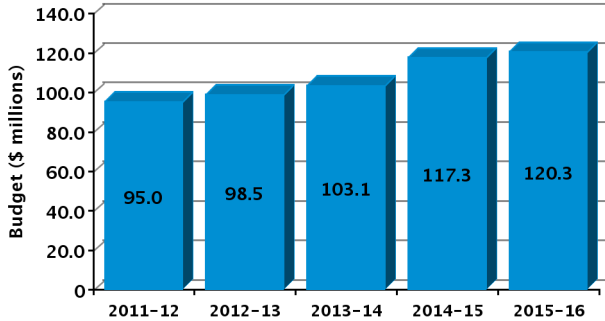
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CITY ATTORNEY

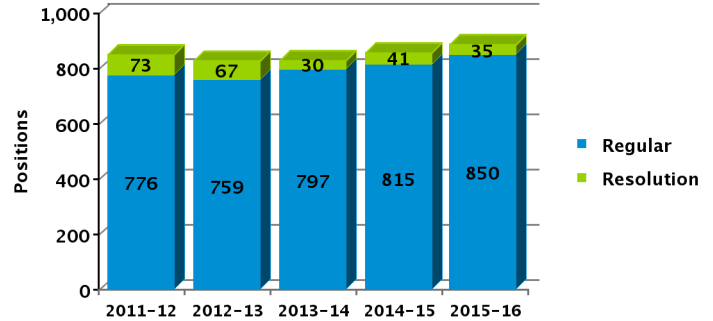
2015-16 Proposed Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



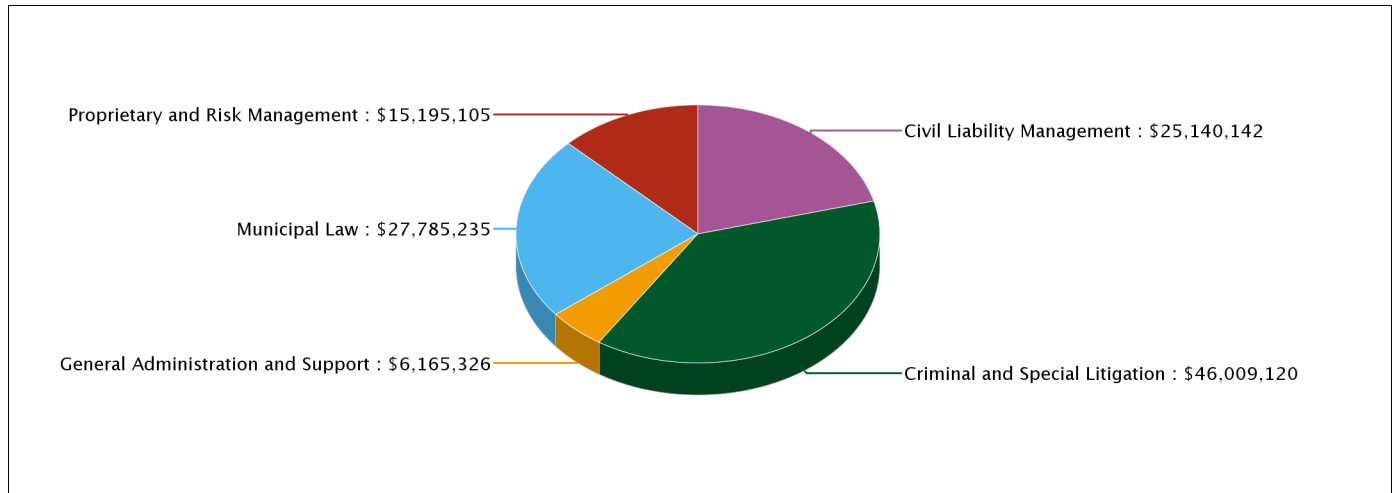
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2015-16 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund				
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2014-15 Adopted	\$117,305,914	815	41	\$110,653,331	94.3%	774	38	\$6,652,583	5.7%	41	3
2015-16 Proposed	\$120,294,928	850	35	\$113,483,147	94.3%	808	29	\$6,811,781	5.7%	42	6
Change from Prior Year	\$2,989,014	35	(6)	\$2,829,816		34	(9)	\$159,198		1	3

2015-16 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Family Violence Unit	\$197,923	-
* California Environmental Quality Act (CEQA) - Litigation Support	\$90,178	-
* Land Use Support	\$90,178	-
* Litigation and Risk Management System	\$96,000	-
* Intellectual Property	\$90,178	-

Recapitulation of Changes

	Adopted Budget 2014-15	Total Budget Changes	Total Budget 2015-16
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	90,579,249	22,263,059	112,842,308
Grant Reimbursed	1,140,165	(1,140,165)	-
Salaries Proprietary	17,474,780	(17,474,780)	-
Overtime General	5,408	-	5,408
Total Salaries	<u>109,199,602</u>	<u>3,648,114</u>	<u>112,847,716</u>
Expense			
Bar Dues	229,145	23,900	253,045
Printing and Binding	198,311	-	198,311
Contractual Services	1,413,269	96,000	1,509,269
Transportation	24,912	-	24,912
Litigation	4,695,448	-	4,695,448
Contingent Expense	5,000	-	5,000
Office and Administrative	1,532,397	(779,000)	753,397
Operating Supplies	7,830	-	7,830
Total Expense	<u>8,106,312</u>	<u>(659,100)</u>	<u>7,447,212</u>
Total City Attorney	<u>117,305,914</u>	<u>2,989,014</u>	<u>120,294,928</u>

Recapitulation of Changes

	Adopted Budget 2014-15	Total Budget Changes	Total Budget 2015-16
SOURCES OF FUNDS			
General Fund	110,653,331	2,829,816	113,483,147
Solid Waste Resources Revenue Fund (Sch. 2)	249,437	(2,033)	247,404
Community Development Trust Fund (Sch. 8)	113,521	62,000	175,521
Home Investment Partnership Program Fund (Sch. 9)	133,837	24,485	158,322
Sewer Operations & Maintenance Fund (Sch. 14)	357,445	(145,822)	211,623
Sewer Capital Fund (Sch. 14)	162,940	35,083	198,023
Telecommunications Development Account (Sch. 20)	162,410	13,114	175,524
Workforce Investment Act Fund (Sch. 22)	153,826	45,037	198,863
Rent Stabilization Trust Fund (Sch. 23)	256,615	(2,092)	254,523
Proposition C Anti-Gridlock Transit Fund (Sch. 27)	190,259	(7,080)	183,179
Neighborhood Stabilization Program Fund (Sch. 29)	75,131	4,030	79,161
Planning Long-Range Planning Fund (Sch. 29)	155,206	155,761	310,967
City Attorney Consumer Protection Fund (Sch. 29)	4,046,710	(196,066)	3,850,644
Planning Case Processing Fund (Sch. 35)	304,768	(48,016)	256,752
Building and Safety Building Permit Fund (Sch. 40)	33,863	222,889	256,752
Systematic Code Enforcement Fee Fund (Sch. 42)	256,615	(2,092)	254,523
Total Funds	117,305,914	2,989,014	120,294,928
Percentage Change			2.55%
Positions	815	35	850

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	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
1. Change in Number of Working Days Add funding to reflect one additional working day. Related costs consist of employee benefits. <i>SG: \$329,901 SGR: \$4,254 SPROP: \$66,088</i> <i>Related Costs: \$120,474</i>	400,243	-	520,717
2. Full Funding for Partially Financed Positions Related costs consist of employee benefits. <i>SG: \$31,976</i> <i>Related Costs: \$9,625</i>	31,976	-	41,601
3. Salary Step Plan and Turnover Effect Related costs consist of employee benefits. <i>SG: \$941,500 SGR: (\$24,282) SPROP: \$33,086</i> <i>Related Costs: (\$495,914)</i>	950,304	-	454,390

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Deletion of One-Time Services			
4. Deletion of One-Time Expense Funding Delete one-time expense funding. <i>EX: (\$1,286,600)</i>	(1,286,600)	-	(1,286,600)
5. Deletion of Funding for Resolution Authorities Delete funding for 41 resolution authority positions funded in the 2014-15 Adopted Budget. 22 additional resolution authority positions were approved during 2014-15. 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: Proposition D Enforcement (Three positions) Area Planning Commission Support (Three positions) 22 positions approved during 2014-15 are continued: Administrative Citation Enforcement Program (Four positions) Proposition 47 Prosecutors (15 positions) Qui Tam - Affirmative Litigation (Two positions) California Environmental Quality Act - Planning (One position) 35 positions are continued as regular authority positions: Tobacco Enforcement Program (Seven positions) CLEAR and Gang Prosecution (Four positions) Nuisance Abatement Revocations Program (Two positions) Safer Cities Initiative (Two positions) Neighborhood Prosecutor Program (17 positions) Neighborhood Council Support (One position) Enhanced Revenue Collection Support (Two positions) <i>SG: (\$5,017,218)</i> <i>Related Costs: (\$1,832,819)</i>	(5,017,218)	-	(6,850,037)

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Other Changes or Adjustments			
6. Legal Secretary Pay Grade Adjustment Upgrade five Legal Secretary I positions to Legal Secretary II positions due to the automatic time and pay grade advancement of this classification. The incremental salary cost will be absorbed by the Department.	-	-	-
7. Program and Salary Account Realignment Transfer positions and funding between budgetary programs and salary accounts to reflect the Department's current organizational structure and shift in staffing needs. There will be no change to the level of services provided nor to the overall funding provided to the Department. <i>SG: \$657,370 SPROP: (\$657,370)</i>	-	-	-
8. Consolidation of Salary Accounts Transfer positions and funding from the Salaries Grant Reimbursed and Salaries Proprietary accounts to the Salaries General Account to consolidate salary accounts. There will be no net change to the overall funding provided to the Department. <i>SG: \$18,126,469 SGR: (\$1,120,137) SPROP: (\$17,006,332)</i>	-	-	-
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	(4,921,295)	-	-

Criminal and Special Litigation

Priority Outcome: Ensure our communities are the safest in the nation

This program includes three divisions, Criminal Branch Operations, Safe Neighborhoods and Anti-Gangs, and Special Operations and Litigation, as well as the Community Justice Initiative. Through this Branch, the City Attorney's Office prosecutes misdemeanor offenses, including gang crimes, family violence and consumer fraud; proactively addresses quality of life and safety issues in neighborhoods, including through the Neighborhood Prosecutor Program; comprehensively tackles gang crime in partnership with the Los Angeles Police Department through prevention, intervention, and suppression; and pursues public interest cases under California's Unfair Competition Law. A recent emphasis on restorative justice aims to work with first-time, non-violent offenders to prevent future involvement with the criminal justice system, including through the Neighborhood Justice Program.

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(4,665,767)	(4)	(6,363,963)
Related costs consist of employee benefits.			
<i>SG: (\$2,620,484) SGR: (\$972,763) SPROP: (\$60,973)</i>			
<i>EX: (\$1,011,547)</i>			
<i>Related Costs: (\$1,698,196)</i>			
Continuation of Services			
9. Tobacco Enforcement Program	1,163,019	7	1,445,609
Continue funding and add regular authority for seven positions, consisting of 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. Add expense funding to reimburse the attorney for payment of bar dues. The Tobacco Permit fee is currently set at \$300 and provides full reimbursement of program costs. Related costs consist of employee benefits.			
<i>SG: \$654,909 EX: \$508,110</i>			
<i>Related Costs: \$282,590</i>			

Criminal and Special Litigation

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
10. CLEAR and Gang Prosecution Continue funding and add regular authority for four Deputy City Attorney IIIs assigned to the Anti-Gang Section. One Deputy City Attorney III is assigned to the Community Law Enforcement and Recovery (CLEAR) Gang Unit, which is a multi-agency collaborative targeting gang impacted neighborhoods in the City. Three Deputy City Attorney IIIs work with CLEAR attorneys in all aspects of case litigation to support the City's gang and crime reduction efforts, including prosecuting misdemeanor gang cases, gun crimes, graffiti vandalism cases, and gang injunctions. Add expense funding to reimburse attorneys for payment of bar dues. Related costs consist of employee benefits. <i>SG: \$615,181 EX: \$2,040</i> <i>Related Costs: \$234,006</i>	617,221	4	851,227
11. Nuisance Abatement Revocations Program Continue funding and add regular authority for two positions, consisting of one Deputy City Attorney III and one Paralegal II to support the Nuisance Abatement Revocations Program. These positions work to curtail narcotics and gang-related nuisance activities at residential and commercial properties. These positions also obtain injunctions pursuant to civil nuisance abatement lawsuits filed and collect fees and penalties as appropriate. Add expense funding to reimburse the attorney for payment of bar dues. Related costs consist of employee benefits. <i>SG: \$239,557 EX: \$510</i> <i>Related Costs: \$96,525</i>	240,067	2	336,592
12. Safer Cities Initiative Continue funding and add regular authority for two positions, consisting of one Deputy City Attorney IV and one Deputy City Attorney III. These positions address gang crime, narcotics activity, violent crime, prostitution, and quality of life issues in Skid Row. Add expense funding to reimburse attorneys for payment of bar dues. Related costs consist of employee benefits. <i>SG: \$331,737 EX: \$1,020</i> <i>Related Costs: \$124,271</i>	332,757	2	457,028

Criminal and Special Litigation

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
13. Neighborhood Prosecutor Program Continue funding and add regular authority for 17 positions, consisting of seven Deputy City Attorney IVs, four Deputy City Attorney IIIs, five Deputy City Attorney IIs, 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. Add expense funding to reimburse attorneys for payment of bar dues. Related costs consist of employee benefits. SG: \$2,327,325 EX: \$8,160 Related Costs: \$908,078	2,335,485	17	3,243,563
14. Proposition D Enforcement Continue funding and resolution authority for three Deputy City Attorney II positions to enforce Proposition D, Medical Marijuana Regulation and Taxation Ordinance. Prosecutors are responsible for pursuing a variety of methods to achieve closure of non-compliant medical marijuana businesses, including criminal prosecutions, civil cases, mass mailings, and individual mailings. Add expense funding to reimburse attorneys for payment of bar dues. Related costs consist of employee benefits. SG: \$241,251 EX: \$1,530 Related Costs: \$109,243	242,781	-	352,024
15. Administrative Citation Enforcement Program Add funding and continue resolution authority for four positions, consisting of one Administrative Coordinator III, one Paralegal I, one Legal Secretary II, and one Legal Clerk I to support the Administrative Citation Enforcement (ACE) Program approved during 2014-15 (C.F. 14-0818). The ACE Program is intended to achieve compliance with a wide variety of municipal code violations using an alternative approach to criminal prosecution. Related costs consist of employee benefits. SG: \$279,454 Related Costs: \$132,952	279,454	-	412,406

Criminal and Special Litigation

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
16. Proposition 47 Prosecutors Add funding and continue resolution authority for 15 positions, consisting of eight Deputy City Attorney IIs and seven Legal Clerk IIs to address the increased workload related to the passage of Proposition 47, The Safe Neighborhoods and Schools Act. Proposition 47 reclassified a variety of drug and theft offenses from felonies to misdemeanors. Cases that were previously handled as felonies by the District Attorney are now handled by the City Attorney. These positions were approved during 2014-15 (C.F. 14-1523). Add expense funding to reimburse attorneys for payment of bar dues. Related costs consist of employee benefits. <i>SG: \$958,456 EX: \$3,440</i> <i>Related Costs: \$471,630</i>	961,896	-	1,433,526
17. Qui Tam - Affirmative Litigation Add funding and continue resolution authority for two Deputy City Attorney III positions to pursue Qui Tam actions and other affirmative litigation. The two attorneys will pursue civil proceedings on behalf of the public and recover financial losses due to corporate misconduct. These positions were approved during 2014-15 (C.F. 14-1620). Add expense funding to reimburse attorneys for payment of bar dues. Related costs consist of employee benefits. <i>SG: \$254,716 EX: \$860</i> <i>Related Costs: \$101,087</i>	255,576	-	356,663
Restoration of Services			
18. Family Violence Unit Add six-months funding and resolution authority for four positions, consisting of three Deputy City Attorney IIs and one Administrative Coordinator I to support the Family Violence Unit (FVU). The FVU prosecutes all child and elder abuse, serious domestic violence cases, all intimate partner stalking cases, and high-profile family violence cases. These additional resources will help decrease wait times for case review and decrease caseloads, allowing for improved outcomes for the cases being handled by the FVU. Add expense funding to reimburse attorneys for payment of bar dues. Related costs consist of employee benefits. <i>SG: \$196,633 EX: \$1,290</i> <i>Related Costs: \$108,023</i>	197,923	-	305,946
TOTAL Criminal and Special Litigation	1,960,412	28	
2014-15 Program Budget	44,048,708	313	
Changes in Salaries, Expense, Equipment, and Special	1,960,412	28	
2015-16 PROGRAM BUDGET	46,009,120	341	

Civil Liability Management

Priority Outcome: Make Los Angeles the best run big city in America

This program includes seven divisions all focused on litigation: Business and Complex, Employment, Police Liability, General Liability, Civil Appeals, Municipal Appeals, and Workers' Compensation. Through this Branch, the City Attorney's Office defends the City in civil lawsuits including general tort liability, police misconduct, employment matters, and complex business matters. This Branch also represents the City in Workers' Compensation actions.

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	119,593	3	132,317
Related costs consist of employee benefits.			
<i>SG: \$619,538 SPROP: (\$170,689) EX: (\$329,256)</i>			
<i>Related Costs: \$12,724</i>			
TOTAL Civil Liability Management	119,593	3	
2014-15 Program Budget	25,020,549	186	
Changes in Salaries, Expense, Equipment, and Special	119,593	3	
2015-16 PROGRAM BUDGET	25,140,142	189	

Municipal Law

Priority Outcome: Make Los Angeles the best run big city in America

This program includes seven divisions: Labor Relations, Real Property and Environmental, Economic Development, Land Use, General Counsel, Public Safety, and Retirement Benefits. Through this Branch, the City Attorney's Office provides legal advice, assistance and representation to the municipality of the City and its elected officials, officers, entities, general managers, and staff. This Branch prepares various legal documents, appears before governmental, regulatory, and administrative bodies, provides legal services to the pension systems and the Housing Authority, advises on employee relations matters, and defends the City in land use matters.

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(200,268)	1	(492,798)
Related costs consist of employee benefits.			
<i>SG: \$1,833,520 SGR: (\$167,402) SPROP: (\$1,867,558)</i>			
<i>EX: \$1,172</i>			
<i>Related Costs: (\$292,530)</i>			

Municipal Law

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
19. Area Planning Commission Support Continue funding and resolution authority for three Deputy City Attorney IIs to provide legal support to the seven Area Planning Commissions. Add expense funding to reimburse attorneys for payment of bar dues. Funding is provided by the Planning Case Processing Fund and the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. <i>SG: \$331,858 EX: \$1,290</i> <i>Related Costs: \$136,518</i>	333,148	-	469,666
20. California Environmental Quality Act (CEQA) - Planning Add funding and continue resolution authority for one Deputy City Attorney III to provide legal advice to the Department of City Planning related to the California Environmental Quality Act (CEQA). This position was approved during 2014-15 (C.F. 14-0965). Add expense funding to reimburse the attorney for payment of bar dues. Funding is provided by the Planning Long-Range Planning Fund. Related costs consist of employee benefits. <i>SG: \$127,358 EX: \$430</i> <i>Related Costs: \$50,544</i>	127,788	-	178,332
21. Neighborhood Council Support Continue funding and add regular authority for one Deputy City Attorney IV to provide general counsel and legal advice to all Neighborhood Councils and to all City officials and departments regarding the Neighborhood Council system. Add expense funding to reimburse the attorney for payment of bar dues. Related cost consists of employee benefits. <i>SG: \$177,942 EX: \$510</i> <i>Related Costs: \$65,769</i>	178,452	1	244,221
22. Enhanced Revenue Collection Support Continue funding and add regular authority for two Deputy City Attorney IIIs to support revenue collection efforts for delinquent taxes owed to the City. These positions are responsible for preparing and filing cases against delinquent taxpayers, handling transactional matters including settlements and dispute negotiations, and litigation support including discovery matters. Add expense funding to reimburse attorneys for payment of bar dues. Related costs consist of employee benefits. <i>SG: \$307,591 EX: \$1,020</i> <i>Related Costs: \$117,003</i>	308,611	2	425,614

Municipal Law

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
23. California Environmental Quality Act (CEQA) - Litigation Add nine-months funding and resolution authority for one Deputy City Attorney II to assist in providing legal advice related to California Environmental Quality Act (CEQA) litigation matters pending in the Real Property and Environmental Division of the City Attorney's Office. Add expense funding to reimburse the attorney for payment of bar dues. Funding is provided by the Planning Case Processing Fund. Related costs consist of employee benefits. <i>SG: \$89,748 EX: \$430</i> <i>Related Costs: \$39,223</i>	90,178	-	129,401
24. Land Use Support Add nine-months funding and resolution authority for one Deputy City Attorney II to provide legal advice to the Department of Building and Safety related to the enforcement of building code and zoning code requirements. Add expense funding to reimburse the attorney for payment of bar dues. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. <i>SG: \$89,748 EX: \$430</i> <i>Related Costs: \$39,223</i>	90,178	-	129,401
Reduced Services			
25. Consolidated Plan Funding Reduction Reduce funding in the Salaries General Account. The Department currently has one full-time equivalent position allocated to provide services associated with the Housing and Community Development Consolidated Plan (Consolidated Plan). Insufficient Community Development Block Grant (CDBG) funding was allocated in the 41st Program Year of the Consolidated Plan to fully fund this position (C.F. 14-1382). This position provides legal advice and contract review relative to the development and implementation of the Consolidated Plan. However, the CDBG does not reimburse the City Attorney's Office for related costs for administrative support positions. Related costs consist of employee benefits. <i>SG: (\$30,403)</i> <i>Related Costs: (\$9,151)</i>	(30,403)	-	(39,554)
TOTAL Municipal Law	897,684	4	
2014-15 Program Budget	26,887,551	170	
Changes in Salaries, Expense, Equipment, and Special	897,684	4	
2015-16 PROGRAM BUDGET	27,785,235	174	

Proprietary and Risk Management

Priority Outcome: Make Los Angeles the best run big city in America

This program includes five divisions: Los Angeles World Airports, Department of Water and Power, Port of Los Angeles, Risk Management, and Outside Counsel Oversight. Through this Branch, the City Attorney's Office provides legal advice and representation to the proprietary departments and their governing bodies, their respective general managers, and their staff on all legal matters including general, transactional, and litigation advice. This includes preparing various legal documents, appearing before governmental, regulatory, and administrative bodies, handling liability claims and defense of litigation and appeals, advising on employee relations, and representing the City in special litigation matters. The Risk Management Unit identifies and analyzes trends in litigation and develops recommendations to reduce future incidents. The Outside Counsel Oversight division oversees contracts and funding associated with outside legal counsel for all City departments, including the proprietaries.

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. <i>SG: \$14,945,359 SPROP: (\$15,310,343) EX: (\$778,948)</i> <i>Related Costs: (\$223,938)</i>	(1,143,932)	-	(1,367,870)
Increased Services			
26. Litigation and Risk Management System Increase funding in the Contractual Services account to provide ongoing maintenance for the Litigation and Risk Management System (CityLaw). Additional funding is provided for the incremental difference between funding already provided for the previous system and the total funding needed for annual maintenance of CityLaw. One-time funding was previously provided in 2014-15 to procure the replacement system. Partial funding is provided by the Solid Waste Resources Revenue Fund (\$13,600) and Sewer Construction and Maintenance Fund (\$13,600). <i>EX: \$96,000</i>	96,000	-	96,000
27. Intellectual Property Add nine-months funding and resolution authority for one Deputy City Attorney II to provide legal services related to intellectual property matters for the Department of Water and Power, Department of Airports, and Port of Los Angeles. Add expense funding to reimburse the attorney for payment of bar dues. The salary and related costs of this position will be fully reimbursed by the proprietary departments. Related costs consist of employee benefits. <i>SPROP: \$89,748 EX: \$430</i> <i>Related Costs: \$39,223</i>	90,178	-	129,401
TOTAL Proprietary and Risk Management	(957,754)	-	
2014-15 Program Budget	16,152,859	98	
Changes in Salaries, Expense, Equipment, and Special	(957,754)	-	
2015-16 PROGRAM BUDGET	15,195,105	98	

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 functions, including budget, finance, and human resources.

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	969,079	-	972,385
Related costs consist of employee benefits.			
<i>SG: \$292,065 SPROP: (\$154,965) EX: \$831,979</i>			
<i>Related Costs: \$3,306</i>			
TOTAL General Administration and Support	969,079	-	
2014-15 Program Budget	5,196,247	48	
Changes in Salaries, Expense, Equipment, and Special	969,079	-	
2015-16 PROGRAM BUDGET	6,165,326	48	

**CITY ATTORNEY
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2014-15 Contract Amount	Program/Code/Description	2015-16 Contract Amount
Criminal and Special Litigation - AB1201		
\$ 138,978	1. Photocopier rental.....	\$ 110,057
506,100	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).....	185,084
10,000	6. U.S. Fingerprinting.....	10,000
<u>\$ 940,932</u>	Criminal and Special Litigation Total	<u>\$ 819,541</u>
Civil Liability Management - FD1202		
\$ 24,160	7. Photocopier rental.....	\$ 78,384
40,000	8. Claims Management System maintenance.....	-
30,484	9. Workers' Compensation Tracking (QLD).....	30,484
118,475	10. Automated Legal Research (Lexis-Nexis).....	79,004
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>\$ 235,275</u>
Municipal Law - FD1203		
\$ 8,411	13. Photocopier rental.....	\$ 68,044
20,000	14. Real Estate tracking system (DataQuick).....	20,000
54,204	15. Automated Legal Research (Lexis-Nexis).....	36,145
9,199	16. Law firm bill auditing.....	9,199
18,398	17. Temporary paralegal services.....	18,398
<u>\$ 110,212</u>	Municipal Law Total	<u>\$ 151,786</u>
Proprietary and Risk Management - FD1204		
\$ -	18. CityLaw system maintenance (Claims Management system).....	\$ 136,000
<u>\$ -</u>	Proprietary and Risk Management Total	<u>\$ 136,000</u>
General Administration and Support - FD1250		
\$ -	19. Records retention.....	\$ 150,000
101,603	20. Photocopier rental.....	16,667
<u>\$ 101,603</u>	General Administration and Support Total	<u>\$ 166,667</u>
<u>\$ 1,413,269</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 1,509,269</u>

City Attorney

Position Counts					2015-16 Salary Range and Annual Salary	
2014-15	Change	2015-16	Code	Title		
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	-	1	0003	City Attorney		(221,532)
1	-	1	0395	News Secretary	4588	(95,797 - 140,063)
14	10	24	0531	Witness Service Coordinator	2358	(49,235 - 61,178)
6	-	6	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	3237	(67,589 - 98,804)
48	6	54	0551	Deputy City Attorney II	0551-0	(109,557 - 127,723)
212	14	226	0552	Deputy City Attorney III	0552-0	(129,957 - 154,449)
70	-	70	0553	Assistant City Attorney	0553-0	(173,638 - 194,372)
15	-	15	0554	Senior Assistant City Attorney	0554-0	(186,521 - 204,728)
5	-	5	0555	Chief Assistant City Attorney	0555-0	(208,090 - 219,699)
1	-	1	0556	Executive Assistant City Attorney	8721	(182,094 - 266,199)
3	-	3	0558	Senior Legal Assistant	2999	(62,619 - 91,559)
5	-	5	0559	City Attorney Accounting Clerk	2304	(48,108 - 59,759)
18	2	20	0560	City Attorney Investigator II	2762	(57,671 - 84,313)
4	-	4	0561	City Attorney Investigator III	2917	(60,907 - 89,032)
3	-	3	0562	Law Clerk	1744	(36,415 - 53,244)
12	-	12	0563	Hearing Officer City Attorney	2877	(60,072 - 87,800)
8	1	9	0565	Legal Assistant	2432	(50,780 - 74,249)
1	-	1	0566	City Attorney Chief Administrative Assistant	6099	(127,347 - 158,208)
7	-	7	0567	City Attorney Administrative Coordinator I	2621	(54,726 - 80,012)
8	2	10	0568	City Attorney Administrative Coordinator II	3097	(64,665 - 94,503)
8	1	9	0569	City Attorney Administrative Coordinator III	3658	(76,379 - 111,624)
2	-	2	0570	City Attorney Administrative Coordinator IV	4529	(94,566 - 138,288)
105	9	114	0573	Deputy City Attorney IV	0573-0	(153,698 - 177,146)
5	1	6	0576	Paralegal I	2432	(50,780 - 74,249)
27	1	28	0577	Paralegal II	3034	(63,350 - 92,624)
17	-	17	0578	Principal Clerk City Attorney II	2917	(60,907 - 89,032)
6	(6)	-	0580	Legal Secretary I	2348	(49,026 - 60,907)
58	8	66	0581	Legal Secretary II	2569	(53,641 - 66,649)
52	-	52	0582	Legal Secretary III	2714	(56,668 - 70,407)
6	-	6	0583	Executive Legal Secretary I	3007	(62,786 - 78,008)
1	-	1	0584	Executive Legal Secretary II	3223	(67,296 - 83,604)
36	-	36	0586	Legal Clerk II	1974	(41,217 - 51,219)

City Attorney

Position Counts

2014-15	Change	2015-16	Code	Title	2015-16 Salary Range and Annual Salary	
<u>GENERAL</u>						
<u>Regular Positions</u>						
19	-	19	0587	Senior Legal Clerk I	2299	(48,003 - 59,633)
6	-	6	0588	Senior Legal Clerk II	2418	(50,488 - 62,724)
3	-	3	0589	Principal Clerk City Attorney I	2470	(51,574 - 75,398)
1	-	1	0592	Law Librarian	3185	(66,503 - 82,643)
3	-	3	0593	Senior Hearing Officer City Attorney	3126	(65,271 - 95,422)
1	-	1	1170-1	Payroll Supervisor I	2807	(58,610 - 85,671)
<u>801</u>	<u>49</u>	<u>850</u>				

GRANT REIMBURSED

Regular Grant-Funded Positions

10	(10)	-	0531	Witness Service Coordinator	2358	(49,235 - 61,178)
1	(1)	-	0551	Deputy City Attorney II	0551-0	(109,557 - 127,723)
1	(1)	-	0552	Deputy City Attorney III	0552-0	(129,957 - 154,449)
1	(1)	-	0565	Legal Assistant	2432	(50,780 - 74,249)
1	(1)	-	0568	City Attorney Administrative Coordinator II	3097	(64,665 - 94,503)
<u>14</u>	<u>(14)</u>	<u>-</u>				

	<u>Regular Positions</u>
Total	<u>850</u>

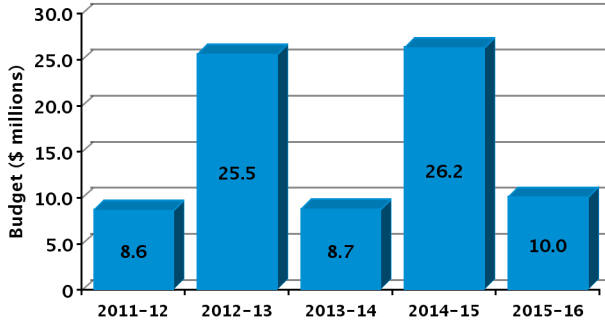
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CITY CLERK

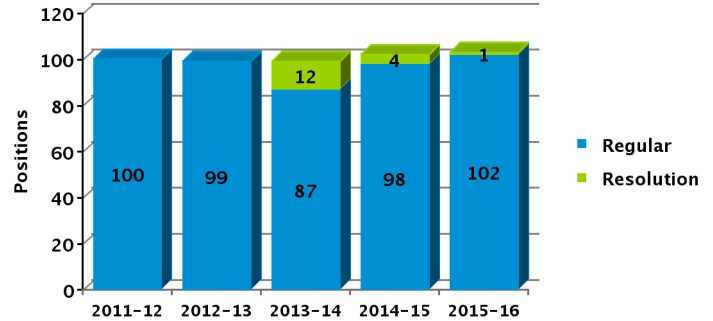
2015-16 Proposed Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



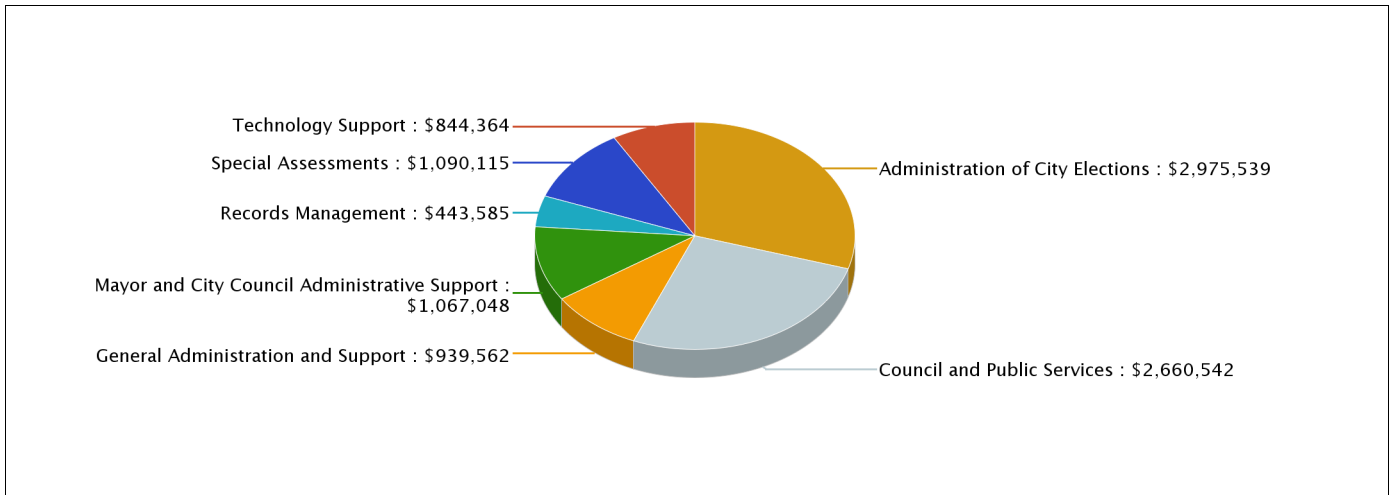
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2015-16 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund				
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2014-15 Adopted	\$26,239,905	98	4	\$25,388,843	96.8%	89	2	\$851,062	3.2%	9	2
2015-16 Proposed	\$10,020,755	102	1	\$8,854,248	88.4%	91	1	\$1,166,507	11.6%	11	-
Change from Prior Year	(\$16,219,150)	4	(3)	(\$16,534,595)		2	(1)	\$315,445		2	(2)

2015-16 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Health Commission Support	-	-
* Neighborhood Council Elections	\$248,754	-
* City Archivist	\$62,227	1
* Business Improvement District Support	\$157,681	2
* Technology Support	\$63,372	1

Note: The Five Year Budget History above reflects fluctuations due to the biennial election cycle.

Recapitulation of Changes

	Adopted Budget 2014-15	Total Budget Changes	Total Budget 2015-16
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	8,910,017	188,275	9,098,292
Salaries, As-Needed	7,778,479	(7,481,028)	297,451
Overtime General	1,245,653	(1,133,216)	112,437
Total Salaries	17,934,149	(8,425,969)	9,508,180
Expense			
Printing and Binding	20,894	-	20,894
Contractual Services	148,565	35,000	183,565
Transportation	1,650	-	1,650
Elections	7,989,683	(7,840,556)	149,127
Office and Administrative	144,964	12,375	157,339
Total Expense	8,305,756	(7,793,181)	512,575
Total City Clerk	26,239,905	(16,219,150)	10,020,755
	Adopted Budget 2014-15	Total Budget Changes	Total Budget 2015-16
SOURCES OF FUNDS			
General Fund	25,388,843	(16,534,595)	8,854,248
Solid Waste Resources Revenue Fund (Sch. 2)	32,418	(557)	31,861
Sewer Operations & Maintenance Fund (Sch. 14)	32,418	(557)	31,861
Telecommunications Development Account (Sch. 20)	286,213	43,216	329,429
Business Improvement Trust Fund (Sch. 29)	500,013	273,343	773,356
Total Funds	26,239,905	(16,219,150)	10,020,755
Percentage Change			(61.81)%
Positions	98	4	102

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	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
1. Change in Number of Working Days Add funding to reflect one additional working day. Related costs consist of employee benefits. <i>SG: \$35,080</i> <i>Related Costs: \$10,558</i>	35,080	-	45,638
2. Salary Step Plan and Turnover Effect Related costs consist of employee benefits. <i>SG: \$138,507</i> <i>Related Costs: \$41,690</i>	138,507	-	180,197
Deletion of One-Time Services			
3. Deletion of Funding for Resolution Authorities Delete funding for four 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. Four positions are continued as regular positions: City Archivist (One position) Business Improvement District Support (Two positions) Technology Support (One position) <i>SG: (\$60,569)</i> <i>Related Costs: (\$29,208)</i>	(60,569)	-	(89,777)
4. Deletion of One-Time Expense Funding Delete one-time Salaries, As-Needed, Overtime, and expense funding. <i>SAN: (\$7,655,455) SOT: (\$1,153,216) EX: (\$7,894,883)</i>	(16,703,554)	-	(16,703,554)
Efficiencies to Services			
5. 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, maintaining vacancies, and anticipated attrition. Related costs consist of employee benefits. <i>SG: (\$155,000)</i> <i>Related Costs: (\$46,654)</i>	(155,000)	-	(201,654)

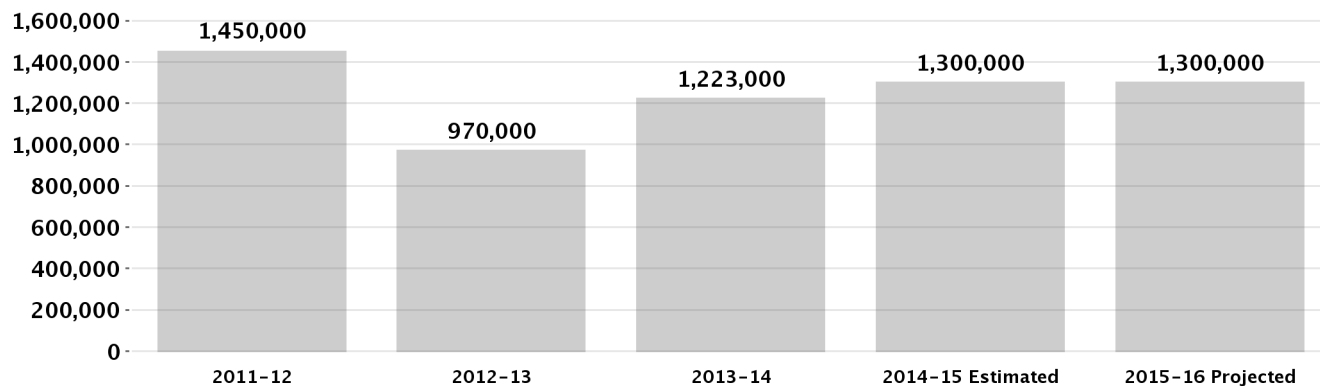
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Other Changes or Adjustments			
6. Position Authority Adjustment Delete regular employment authority for Senior Clerk and add Senior Clerk Typist to effectuate the Board of Civil Service Commissioners' intention to discontinue the use of the Clerk and Senior Clerk classifications.	-	-	-
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	<u>(16,745,536)</u>	<u>-</u>	

Council and Public Services

Priority Outcome: Make Los Angeles the best run big city in America

This program provides legislative support services to the Mayor, City Council, and its committees. Staff prepare agendas for and attend all Council and Committee meetings, and prepare final Committee reports with legislative recommendations for full Council consideration. This program also receives all claims on behalf of the City, attests to the City's contracts, publishes official notices, and maintains and makes electronic records of all legislation, commendatory resolutions, results of City Council votes, and scanned documents and reports filed in the City Council's files available to the public through the Council File Management System.

Number of City Records Viewed



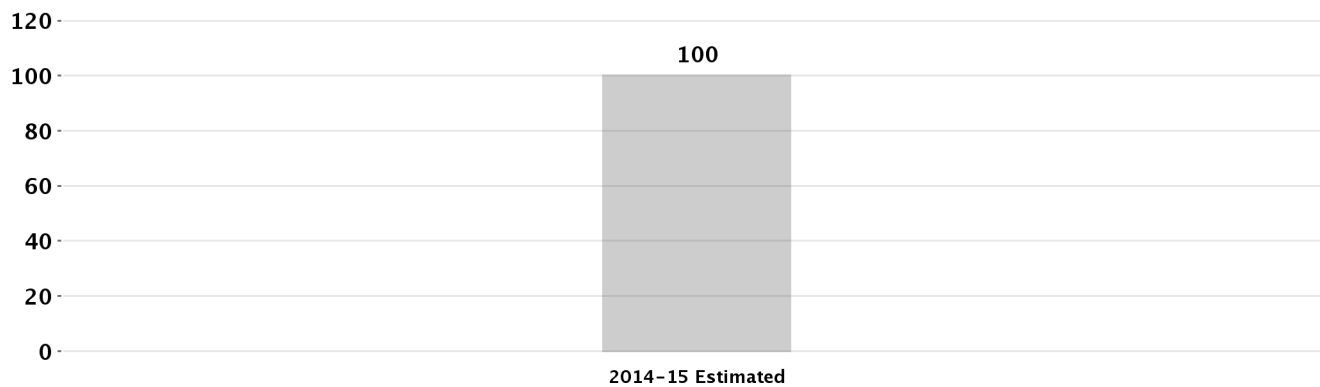
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(1,113)	-	(1,449)
Related costs consist of employee benefits.			
SG: (\$1,113)			
Related Costs: (\$336)			
New Services			
7. Health Commission Support	-	-	-
Add resolution authority without funding for one Commission Executive Assistant I to provide administrative and clerical support for the newly established Health Commission.			
TOTAL Council and Public Services	(1,113)	-	
2014-15 Program Budget	2,661,655	28	
Changes in Salaries, Expense, Equipment, and Special	(1,113)	-	
2015-16 PROGRAM BUDGET	2,660,542	28	

Administration of City Elections

Priority Outcome: Make Los Angeles the best run big city in America

This program provides for the conduct of regular and special municipal elections as specified by the Los Angeles City Charter, City Election Code, and state and federal law.

Number of Completed ADA Improvements to Polling Places



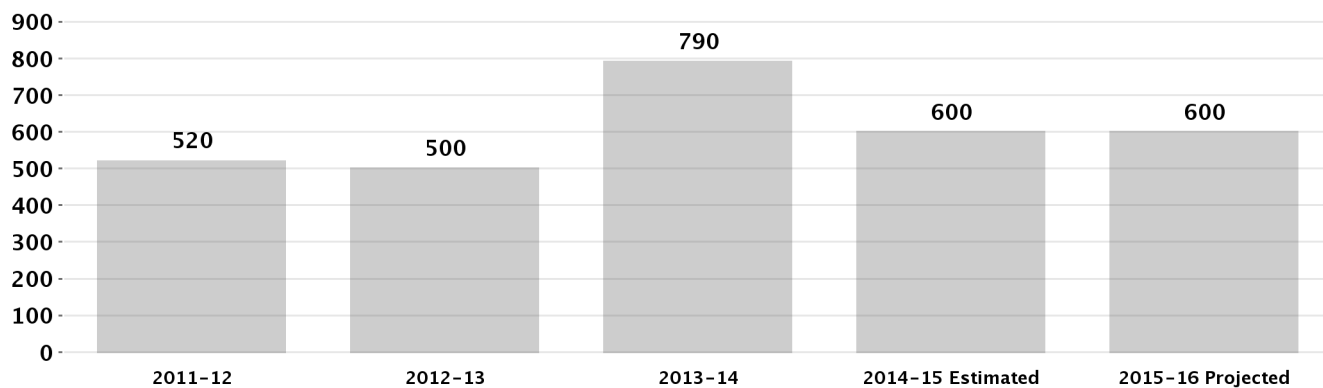
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(16,703,554)	-	(16,703,554)
Related costs consist of employee benefits. SAN: (\$7,655,455) SOT: (\$1,153,216) EX: (\$7,894,883)			
Continuation of Services			
8. Neighborhood Council Elections	248,754	-	248,754
Increase funding in the Salaries, As-Needed, Overtime, and Elections expense accounts for the joint administration of the 2016 Neighborhood Council Board Member Elections with the Department of Neighborhood Empowerment (DONE). See related DONE item. SAN: \$174,427 SOT: \$20,000 EX: \$54,327			
TOTAL Administration of City Elections	(16,454,800)	-	
2014-15 Program Budget	19,430,339	29	
Changes in Salaries, Expense, Equipment, and Special	(16,454,800)	-	
2015-16 PROGRAM BUDGET	2,975,539	29	

Records Management

Priority Outcome: Make Los Angeles the best run big city in America

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

Number of Archival Documents and Records Digitized on Demand



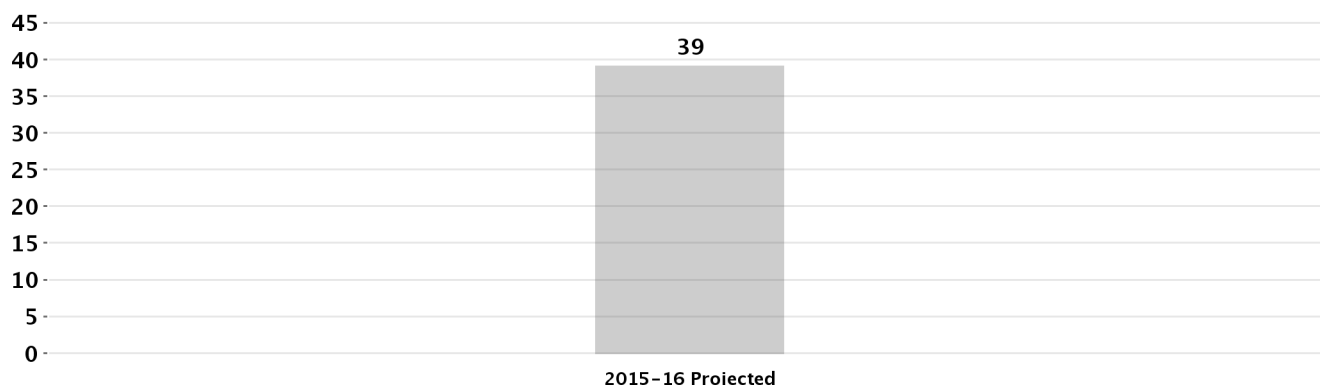
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(60,569)	-	(89,776)
Related costs consist of employee benefits.			
SG: (\$60,569)			
Related Costs: (\$29,207)			
Continuation of Services			
9. City Archivist	62,227	1	93,166
Continue funding and add regular authority for one Archivist I to identify and maintain the City's historical records and assist the public and City employees with reference services regarding the City's archives. Related costs consist of employee benefits.			
SG: \$62,227			
Related Costs: \$30,939			
TOTAL Records Management	1,658	1	
2014-15 Program Budget	441,927	3	
Changes in Salaries, Expense, Equipment, and Special	1,658	1	
2015-16 PROGRAM BUDGET	443,585	4	

Special Assessments

Priority Outcome: Make Los Angeles the best run big city in America

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

Number of Annual Planning Report Submitted by March 1



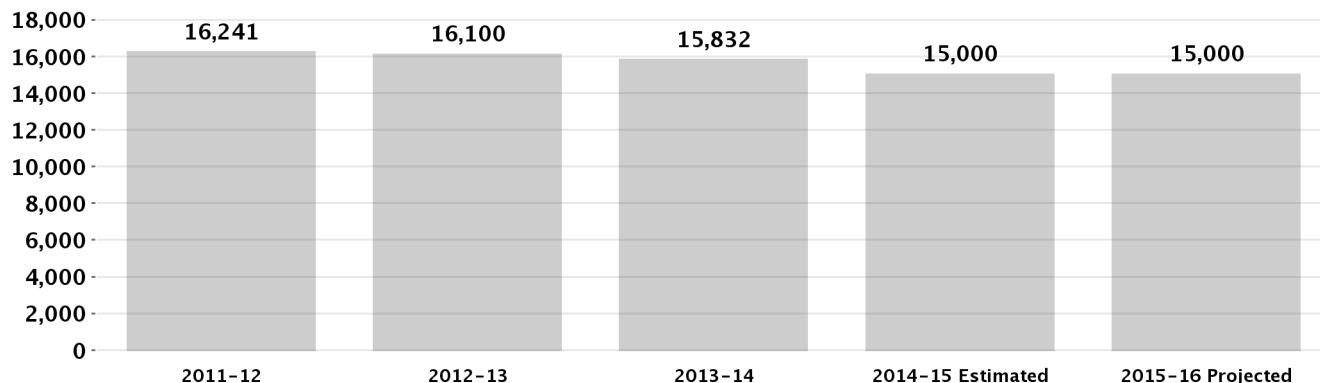
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	23,860	-	31,042
Related costs consist of employee benefits.			
SG: \$23,860			
Related Costs: \$7,182			
Continuation of Services			
10. Business Improvement District Support	157,681	2	229,561
Add funding and regular authority for one Management Analyst II and one Accounting Clerk II. These positions will assist with the formation and renewal of Business Improvement Districts (BIDs) and collection of relevant assessment payments. The direct cost of these positions is funded by the BID Trust Fund. These positions were authorized without funding in 2014-15. Related costs consist of employee benefits.			
SG: \$157,681			
Related Costs: \$71,880			
Other Changes or Adjustments			
11. Funding Source Realignment	-	-	-
Realign funding totaling \$91,561 from the General Fund to the Business Improvement District (BID) Trust Fund. This one-time funding source realignment increases the total direct cost of BID staff salaries to be reimbursed by the BID Trust Fund. There will be no change to the level of services provided nor to the overall funding provided to the Department.			
TOTAL Special Assessments	181,541	2	
2014-15 Program Budget	908,574	11	
Changes in Salaries, Expense, Equipment, and Special	181,541	2	
2015-16 PROGRAM BUDGET	1,090,115	13	

Mayor and City Council Administrative Support

Priority Outcome: Make Los Angeles the best run big city in America

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 fiscal year for the proper conduct of the Office of the Mayor and City Council.

Number of Accounting Documents Processed



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	-	-	-
Related costs consist of employee benefits.			
TOTAL Mayor and City Council Administrative Support	-	-	
2014-15 Program Budget	1,067,048	14	
Changes in Salaries, Expense, Equipment, and Special	-	-	
2015-16 PROGRAM BUDGET	1,067,048	14	

Technology Support

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. <i>SG: (\$4,160)</i> <i>Related Costs: (\$1,253)</i>	(4,160)	-	(5,413)
Continuation of Services			
12. Technology Support Add funding and regular authority for one Systems Analyst II to provide support of Council-related infrastructure such as web casting of Council meetings, agenda management, and voting systems. This position was authorized without funding in 2014-15. Related costs consist of employee benefits. <i>SG: \$63,372</i> <i>Related Costs: \$35,269</i>	63,372	1	98,641
13. Software Licenses Increase Office and Administrative Account funding for licensing upgrade costs. Funding is provided by the Telecommunications Development Account. <i>EX: \$12,375</i>	12,375	-	12,375
New Services			
14. Closed Captioning for Council Committees Add funding in the Contractual Services Account to provide closed captioning and transcripts during Council committee meetings. Funding is provided by the Telecommunications Development Account. <i>EX: \$35,000</i>	35,000	-	35,000
Other Changes or Adjustments			
15. Technology Support Services Add regular authority and nine-months funding for one Programmer Analyst III and delete regular authority and funding for one vacant Information Systems Manager I, subject to allocation by the Board of Civil Service Commissioners and pay grade determination by the City Administrative Officer, Employee Relations Division. Related costs consist of employee benefits. <i>SG: (\$53,023)</i> <i>Related Costs: (\$15,960)</i>	(53,023)	-	(68,983)

Technology Support

TOTAL Technology Support	53,564	1
2014-15 Program Budget	790,800	5
Changes in Salaries, Expense, Equipment, and Special	53,564	1
2015-16 PROGRAM BUDGET	844,364	6

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, Mayor, and the City Council.

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits.	-	-	-
Other Changes or Adjustments			
16. Personnel Adjustments Reallocate one Personnel Analyst II to one Senior Personnel Analyst I and one Secretary to one Executive Administrative Assistant II, subject to allocation by the Board of Civil Service Commissioners. The Executive Administrative Assistant II is further subject to a pay grade determination by the City Administrative Officer, Employee Relations Division. The incremental salary cost increase will be absorbed by the Department.	-	-	-
TOTAL General Administration and Support	<u>-</u>	<u>-</u>	
2014-15 Program Budget	939,562	8	
Changes in Salaries, Expense, Equipment, and Special	-	-	
2015-16 PROGRAM BUDGET	<u>939,562</u>	<u>8</u>	

**CITY CLERK
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2014-15 Contract Amount	Program/Code/Description	2015-16 Contract Amount
Council and Public Services - FB1401		
\$ 69,915	1. Photocopier rental.....	\$ 69,915
11,500	2. Foreign language interpreters.....	11,500
<u>11,500</u>	3. On-Line Council File System.....	<u>11,500</u>
<u>\$ 92,915</u>	Council and Public Services Total	<u>\$ 92,915</u>
Records Management - FI1405		
\$ 4,541	4. Photocopier rental.....	\$ 4,541
1,700	5. Storage of City records.....	1,700
<u>1,400</u>	6. Warehouse equipment maintenance.....	<u>1,400</u>
<u>\$ 7,641</u>	Records Management Total	<u>\$ 7,641</u>
Special Assessments - FI1406		
\$ 988	7. Photocopier rental.....	\$ 988
1,600	8. Microfilm reader maintenance.....	1,600
<u>600</u>	9. Microfilm subscription for Department of Building and Safety records.....	<u>600</u>
<u>\$ 3,188</u>	Special Assessments Total	<u>\$ 3,188</u>
Mayor and City Council Administrative Support - FB1407		
<u>\$ 3,265</u>	10. Photocopier rental.....	<u>\$ 3,265</u>
<u>\$ 3,265</u>	Mayor and City Council Administrative Support Total	<u>\$ 3,265</u>
Technology Support - FF1449		
<u>\$ 41,556</u>	11. Annual licensing of Video and Audio on Demand service.....	<u>\$ 76,556</u>
<u>\$ 41,556</u>	Technology Support Total	<u>\$ 76,556</u>
<u>\$ 148,565</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 183,565</u>

City Clerk

Position Counts					
2014-15	Change	2015-16	Code	Title	2015-16 Salary Range and Annual Salary
<u>GENERAL</u>					
<u>Regular Positions</u>					
1	(1)	-	1116	Secretary	2499 (52,179 - 64,812)
-	1	1	1117-2	Executive Administrative Assistant II	3007 (62,786 - 78,008)
1	-	1	1117-3	Executive Administrative Assistant III	3223 (67,296 - 83,604)
1	-	1	1119-2	Accounting Records Supervisor II	2877 (60,072 - 87,800)
1	(1)	-	1143	Senior Clerk	2299 (48,003 - 59,633)
4	-	4	1182-1	Legislative Assistant I	3658 (76,379 - 111,624)
7	-	7	1182-2	Legislative Assistant II	3950 (82,476 - 120,582)
-	1	1	1191-1	Archivist I	2584 (53,954 - 78,906)
4	-	4	1201	Principal Clerk	2443 (51,010 - 74,583)
9	1	10	1223-2	Accounting Clerk II	2428 (50,697 - 62,974)
1	-	1	1253	Chief Clerk	2917 (60,907 - 89,032)
1	-	1	1282	Records Management Officer	5074 (105,945 - 131,628)
1	-	1	1358	Clerk Typist	1861 (38,858 - 48,295)
18	1	19	1368	Senior Clerk Typist	2299 (48,003 - 59,633)
1	(1)	-	1409-1	Information Systems Manager I	5143 (107,386 - 133,423)
1	1	2	1431-3	Programmer/Analyst III	3758 (78,467 - 97,510)
1	-	1	1431-4	Programmer/Analyst IV	4064 (84,856 - 105,444)
2	-	2	1431-5	Programmer/Analyst V	4382 (91,496 - 113,650)
1	-	1	1455-1	Systems Programmer I	3845 (80,284 - 117,346)
1	-	1	1523-1	Senior Accountant I	2823 (58,944 - 86,130)
6	-	6	1537	Project Coordinator	2897 (60,489 - 88,469)
2	-	2	1538	Senior Project Coordinator	3443 (71,890 - 105,131)
2	-	2	1550	Program Aide	1680 (35,078 - 51,281)
-	1	1	1596-2	Systems Analyst II	3097 (64,665 - 94,503)
2	-	2	1597-2	Senior Systems Analyst II	4530 (94,586 - 138,309)
1	(1)	-	1731-2	Personnel Analyst II	3097 (64,665 - 94,503)
1	-	1	1832-2	Warehouse and Toolroom Worker II	2057 (42,950 - 53,369)
2	-	2	7212-2	Office Engineering Technician II	2236 (46,688 - 68,298)
1	-	1	7228	Field Engineering Aide	2752 (57,462 - 84,000)
-	1	1	9167-1	Senior Personnel Analyst I	4132 (86,276 - 126,115)
4	-	4	9171-1	Senior Management Analyst I	3658 (76,379 - 111,624)
3	-	3	9171-2	Senior Management Analyst II	4529 (94,566 - 138,288)
4	-	4	9182	Chief Management Analyst	6099 (127,347 - 158,208)
1	-	1	9184-1	Management Analyst I	2625 (54,810 - 80,137)
10	1	11	9184-2	Management Analyst II	3097 (64,665 - 94,503)

City Clerk

Position Counts					2015-16 Salary Range and Annual Salary	
2014-15	Change	2015-16	Code	Title		
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	-	1	9252	Executive Officer City Clerk	6986	(145,868 - 181,218)
1	-	1	9255	City Clerk		(206,796)
1	-	1	9375	Director of Systems	6099	(127,347 - 158,208)
98	4	102				

AS NEEDED

To be Employed As Needed in Such Numbers as Required

1501	Student Worker	\$14.03/hr	
1502	Student Professional Worker	1346	(28,104 - 41,071)
1542	Project Assistant	2201	(45,957 - 67,192)

ELECTION

To be Employed As Needed in Such Numbers as Required

0701	Custodian (Schools and Public Buildings Only)	\$12/ event	
0721	Election Clerk	1188	(24,805 - 36,269)
0723	Intermediate Election Clerk	1454	(30,360 - 44,370)
0725	Senior Election Clerk	1673	(34,932 - 51,052)
0727	Principal Election Clerk	1971	(41,154 - 60,134)
0728	Election Assistant I	\$13/hr	
0729	Election Assistant II	\$15/hr	
0730	Election Assistant III	\$18/hr	
0731	Election Assistant IV	\$21/hr	
0732	Intermediate Election Assistant	\$26.32/hr	
0733	Senior Election Assistant	\$31.79/hr	
0734	Election Assistant V	\$24/hr	
0735	Principal Election Assistant	\$37.28/hr	
0736	Chief Election Assistant	\$45.65/hr	
0740	Chief Election Clerk	2323	(48,504 - 70,908)

To be Employed As Precinct Board Members in Such Numbers as Required

0745	Clerk Precinct Board	\$55/ event	
0746	Inspector Precinct Board	7500	(156,600 - 228,907)
0747	Judge Precinct Board	\$55/ event	

City Clerk

Position Counts

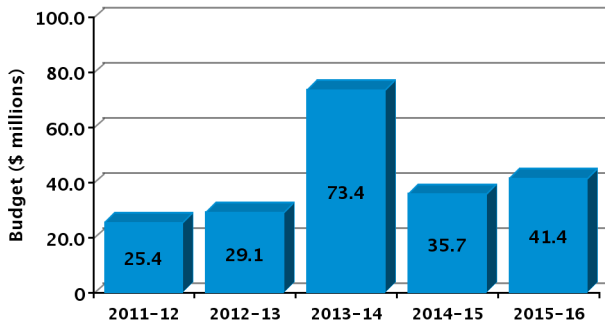
2014-15	Change	2015-16	Code	Title	2015-16 Salary Range and Annual Salary
		Regular Positions			
Total		102			

CITY PLANNING

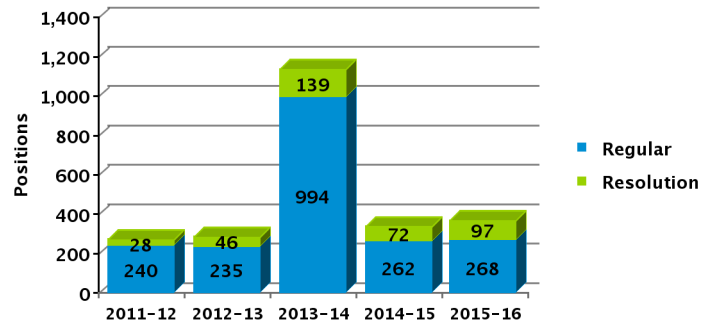
2015-16 Proposed Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



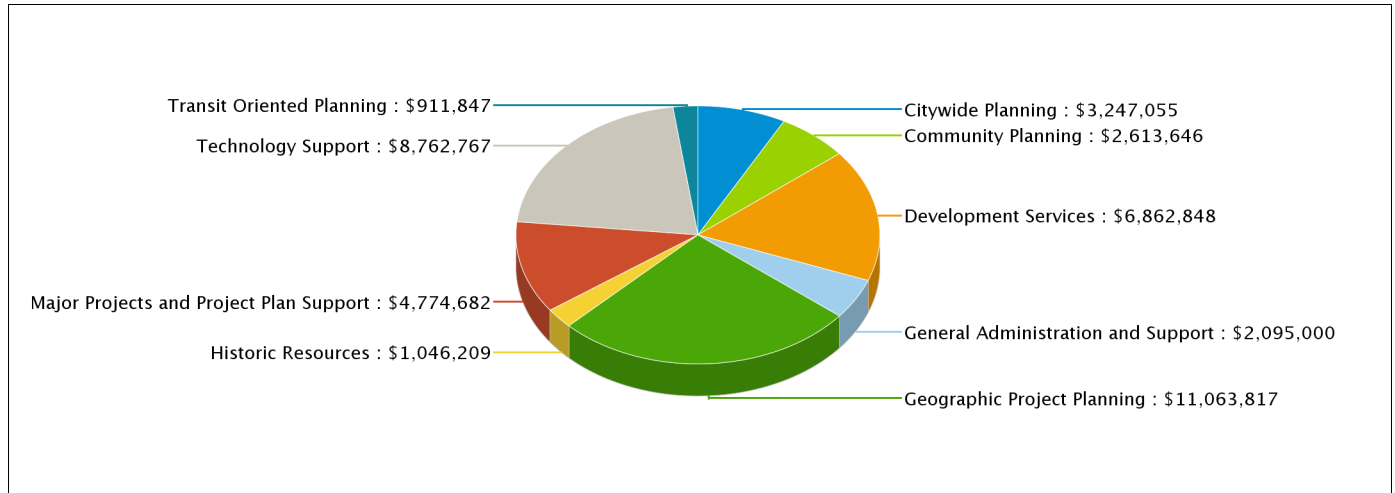
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2015-16 PROPOSED BUDGET CHANGES

	Total Budget			General Fund				Special Fund			
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2014-15 Adopted	\$35,675,738	262	72	\$8,721,032	24.4%	77	32	\$26,954,706	75.6%	185	40
2015-16 Proposed	\$41,377,871	268	97	\$6,933,159	16.8%	63	20	\$34,444,712	83.2%	205	77
Change from Prior Year	\$5,702,133	6	25	(\$1,787,873)		(14)	(12)	\$7,490,006		20	37

2015-16 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Mobility Plan 2035	\$186,924	-
* Great Streets Initiative	\$598,988	-
* LA RiverWorks	\$45,000	-
* Zoning Review Pilot	\$1,085,335	-
* West Los Angeles Planning Counter	\$410,984	-
* Monitoring, Verification, and Inspection Program	\$530,452	-
* Geographic Project Planning	\$734,481	-
* BuildLA	\$313,705	-

NOTE: The 2013-14 Adopted Budget amounts included in the Five Year History of Budget and Position Authorities section above reflect the proposed consolidation of Citywide development services functions within the Department of City Planning. This consolidation subsequently did not occur.

Recapitulation of Changes

	Adopted Budget 2014-15	Total Budget Changes	Total Budget 2015-16
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	30,197,627	3,368,947	33,566,574
Salaries, As-Needed	170,575	-	170,575
Overtime General	224,080	(52,080)	172,000
Total Salaries	30,592,282	3,316,867	33,909,149
Expense			
Printing and Binding	117,786	(15,000)	102,786
Contractual Services	4,300,171	2,098,379	6,398,550
Transportation	1,735	-	1,735
Office and Administrative	496,224	145,000	641,224
Operating Supplies	68,000	-	68,000
Total Expense	4,983,916	2,228,379	7,212,295
Equipment			
Furniture, Office, and Technical Equipment	99,540	156,887	256,427
Total Equipment	99,540	156,887	256,427
Total City Planning	35,675,738	5,702,133	41,377,871
	Adopted Budget 2014-15	Total Budget Changes	Total Budget 2015-16

SOURCES OF FUNDS

General Fund	8,721,032	(1,787,873)	6,933,159
Construction Services Trust Fund (Sch. 29)	-	1,012,000	1,012,000
City Planning System Development Fund (Sch. 29)	5,100,563	1,315,726	6,416,289
Planning Long-Range Planning Fund (Sch. 29)	1,965,276	1,033,716	2,998,992
Planning Case Processing Fund (Sch. 35)	18,698,403	3,447,781	22,146,184
Building and Safety Building Permit Fund (Sch. 40)	790,464	294,871	1,085,335
Measure R Local Return Fund (Sch. 49)	400,000	385,912	785,912
Total Funds	35,675,738	5,702,133	41,377,871
Percentage Change			15.98%
Positions	262	6	268

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	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
1. Change in Number of Working Days Add funding to reflect one additional working day. Related costs consist of employee benefits. <i>SG: \$97,301</i> <i>Related Costs: \$29,290</i>	97,301	-	126,591
2. Salary Step Plan and Turnover Effect Related costs consist of employee benefits. <i>SG: \$244,632</i> <i>Related Costs: \$73,413</i>	244,632	-	318,045

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Deletion of One-Time Services			
3. Deletion of Funding for Resolution Authorities Delete funding for 72 resolution authority positions. An additional seven resolution authority positions were approved during 2014-15. 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. 59 positions are continued: re:codeLA (Four positions) Mobility Plan 2035 (Two positions) Sign Unit (Six positions) Boyle Heights New Community Plan Program (One position) Airport Master Plans (One position) Venice Local Coastal Program (One position) Metro Transit Oriented Districts Grants (Nine positions) Neighborhood Conservation (Two positions) Zoning Review (Ten positions) Development Services Center Operations (Six positions) Neighborhood Projects (Five positions) Condition Compliance Unit (Five positions) Expedited Processing Section (Two positions) Valley Plaza (One position) Urban Design Studio (Two positions) Geographic Information Systems Support (Two positions) Seven positions approved during 2014-15 are continued: Monitoring, Verification, and Inspection Program (Seven positions) Six positions are continued as regular positions: Community Redevelopment Land Use (Six positions) Six vacant positions are not continued: Neighborhood Conservation (Two positions) CEQA Guidelines and Thresholds (Two positions) MacArthur Park Corridor (Two positions) One position is not continued: Clean Up/Green Up (One position) SG: (\$5,286,981) <i>Related Costs: (\$2,178,397)</i>	(5,286,981)	-	(7,465,378)
4. Deletion of One-Time Equipment Funding Delete one-time funding for equipment purchases. EQ: (\$7,500)	(7,500)	-	(7,500)
5. Deletion of One-Time Expense Funding Delete one-time overtime and expense funding. SOT: (\$52,080) EX: (\$1,082,100)	(1,134,180)	-	(1,134,180)

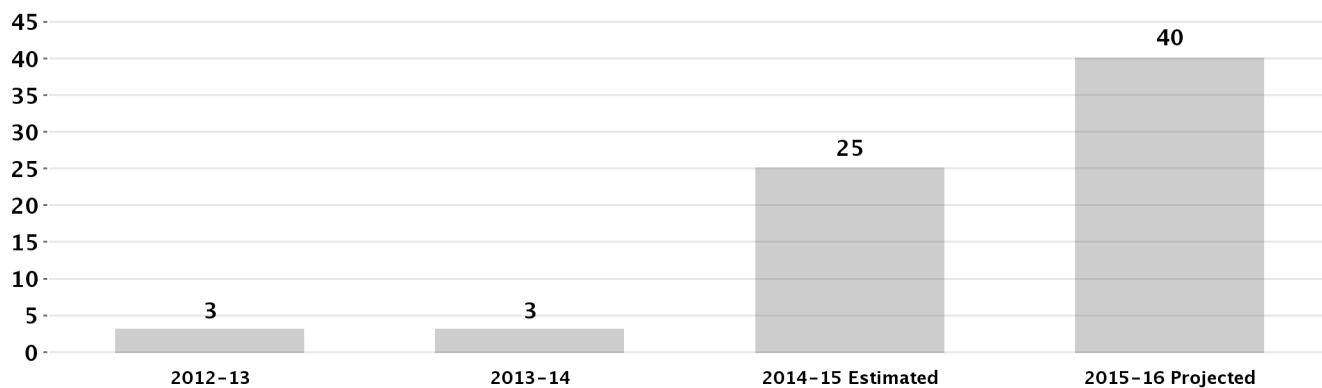
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Efficiencies to Services			
6. Salary Savings Rate Adjustment Increase the Department's General Fund salary savings rate from its current level of one percent to five percent to reflect the anticipated level of attrition and vacancies in the Department. Related costs consist of employee benefits. <i>SG: (\$270,000)</i> <i>Related Costs: (\$81,270)</i>	(270,000)	-	(351,270)
Other Changes or Adjustments			
7. Program Realignment Transfer positions and funding between budgetary programs to reflect the Department's current organizational structure. There will be no change to the level of services provided nor to the overall funding provided to the Department.	-	-	-
8. Funding Realignment Realign funding totaling \$768,336 from the General Fund to the Long-Range Planning Fund (\$325,260), the Planning Case Processing Fund (\$354,626), and System Development Fund (\$88,450) for on-going services that are eligible for special funding. There will be no change to the level of services provided nor to the overall funding provided to the Department.	-	-	-
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	(6,356,728)	-	-

Citywide Planning

Priority Outcome: Create a more livable and sustainable city

This program develops and maintains the City's General Plan (except the Community Plans), updates and implements housing, health, transportation, and environmental policies and regulation, and performs research, analysis, and updates of the Zoning Code.

Percent of the re:code LA Citywide Zoning Code Complete



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(1,751,742)	-	(2,263,315)
Related costs consist of employee benefits.			
<i>SG: (\$1,294,742) SOT: (\$42,000) EX: (\$415,000)</i>			
<i>Related Costs: (\$511,573)</i>			

Citywide Planning

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
9. re:codeLA Continue funding and resolution authority for one Principal City Planner, 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 known as re:codeLA. Funding is provided by the Planning Long-Range Planning Fund with revenue from a temporary increase to the General Plan Maintenance Fee. Expense funding is provided by the Construction Services Trust Fund for the Contractual Services account. Related costs consist of employee benefits. <i>SG: \$488,711 EX: \$1,012,000</i> <i>Related Costs: \$195,938</i>	1,500,711	-	1,696,649
10. Mobility Plan 2035 Continue funding and resolution authority for two City Planning Associates to support high priority action items or implementation strategies to assist the City in meeting Mobility Plan 2035 goals and objectives. Funding is provided by the Measure R Local Return Fund. Related costs consist of employee benefits. <i>SG: \$186,924</i> <i>Related Costs: \$80,682</i>	186,924	-	267,606
11. Sign Unit Continue resolution authority without funding for one City Planner, four City Planning Associates, and one Geographic Information Systems Specialist 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 identify funding for the positions during the fiscal year.	-	-	-
New Services			
12. Great Streets Initiative Add nine-months funding and resolution authority for one City Planner and two City Planning Associates and funding in the Contractual Services Account to support the Great Streets Initiative. Funding is provided by the Measure R Local Return Fund. See related Economic and Workforce Development Department, Bureau of Engineering, Bureau of Street Services, and Department of Transportation items. Related costs consist of employee benefits. <i>SG: \$223,988 EX: \$375,000</i> <i>Related Costs: \$104,093</i>	598,988	-	703,081

Citywide Planning

TOTAL Citywide Planning	534,881	-
2014-15 Program Budget	2,712,174	10
Changes in Salaries, Expense, Equipment, and Special	534,881	-
2015-16 PROGRAM BUDGET	3,247,055	10

Community Planning

Priority Outcome: Create a more livable and sustainable city

This program prepares, updates, and maintains comprehensive Community Plans that collectively constitute the required Land Use Element of the City's General Plan, while also providing targeted neighborhood plans to address more localized land-use issues and challenges through Specific Plans, zoning overlays, transportation plans, streetscape plans, and other planning tools.

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. <i>SG: (\$2,598,235) SOT: (\$10,080) EX: (\$500,000)</i> <i>Related Costs: (\$952,634)</i>	(3,108,315)	(2)	(4,060,949)
Continuation of Services			
13. Community Redevelopment Land Use Continue funding and add regular authority for one Senior City Planner, one City Planner, two City Planning Associates, one Architectural Associate III, and one Geographic Information Systems Supervisor I to support land-use and zoning activities transferred from the former Community Redevelopment Agency to the City. Related costs consist of employee benefits. <i>SG: \$618,520</i> <i>Related Costs: \$259,429</i>	618,520	6	877,949
14. Boyle Heights New Community Plan Program Continue funding and resolution authority for one City Planning Associate to support the development of the Boyle Heights New Community Plan. Funding is provided by the Planning Long-Range Planning Fund. Related costs consist of employee benefits. <i>SG: \$93,462</i> <i>Related Costs: \$40,341</i>	93,462	-	133,803
15. Airport Master Plans Continue funding and resolution authority for one Senior City Planner to provide advisory policy support and technical assistance required for the Department of Airports Master Plans. The position will also assist with reviewing and processing new entitlement- related activities, including amendments to the Airport Specific Plan, General Plan, subdivision and environmental documents, development of a new Northside Plan, and plan approval clearances for Master Plans. The position is fully reimbursed by the Department of Airports. Related costs consist of employee benefits. <i>SG: \$126,219</i> <i>Related Costs: \$50,201</i>	126,219	-	176,420
16. Venice Local Coastal Program Continue resolution authority without funding for one City Planner to support the Venice Local Coastal Program.	-	-	-

Community Planning

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
17. Hollywood New Community Plan Program Add nine-months funding and resolution authority for one City Planning Associate and funding in the Contractual Services (\$250,000) and Office and Administrative (\$3,650) accounts to support the development of the Hollywood New Community Plan. Funding is provided by the Planning Long-Range Planning Fund. Related costs consist of employee benefits. <i>SG: \$70,805 EX: \$253,650</i> <i>Related Costs: \$33,521</i>	324,455	-	357,976
New Services			
18. LA RiverWorks Add six-months funding and resolution authority for one City Planning Associate to develop the Los Angeles River Improvement Overlay (LA-RIO) design guidelines and support updates to the ten Community Plans along the river corridor. Related costs consist of employee benefits. <i>SG: \$45,000</i> <i>Related Costs: \$25,707</i>	45,000	-	70,707
TOTAL Community Planning	(1,900,659)	4	
2014-15 Program Budget	4,514,305	21	
Changes in Salaries, Expense, Equipment, and Special	(1,900,659)	4	
2015-16 PROGRAM BUDGET	2,613,646	25	

Transit Oriented Planning

Priority Outcome: Create a more livable and sustainable city

This is a new budgetary program created to reflect the Department's current organizational structure. Positions and funding in this budgetary program were transferred from various other budgetary programs within the Department. This program prepares transit-oriented plans in conjunction with other transportation agencies using grant funds.

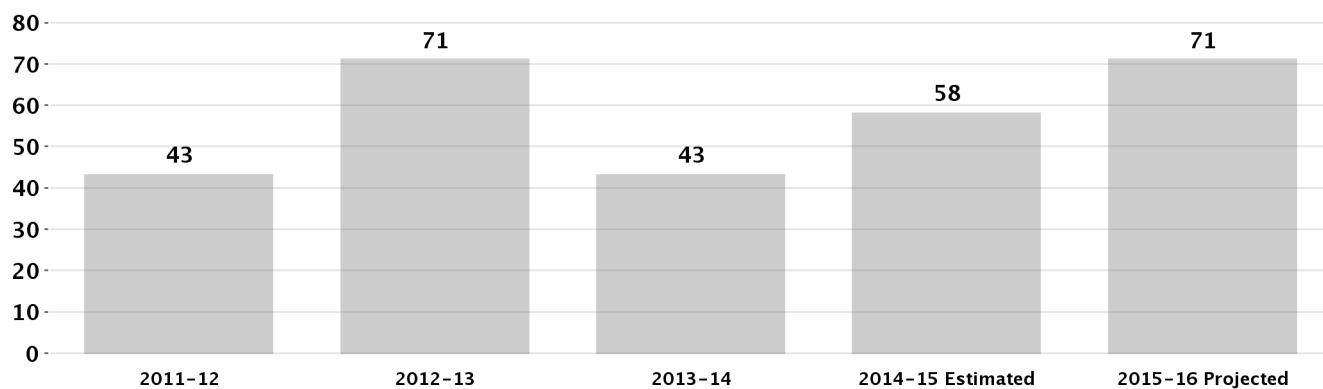
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
19. Metro Transit Oriented Districts Grants	911,847	-	1,296,194
Continue funding and resolution authority for four City Planners, four City Planning Associates, and one Management Analyst II to complete work on Transit Oriented Districts. This program will address issues related to increasing transit ridership, connectivity between stations and adjacent communities, and support for rail transportation to and from the City's Airports. All costs associated with this work program are fully reimbursed by a Los Angeles Metropolitan Transportation Authority grant. Related costs consist of employee benefits. SG: \$911,847 Related Costs: \$384,347			
TOTAL Transit Oriented Planning	911,847	-	
2014-15 Program Budget	-	-	
Changes in Salaries, Expense, Equipment, and Special	911,847	-	
2015-16 PROGRAM BUDGET	911,847	-	

Historic Resources

Priority Outcome: Create a more livable and sustainable city

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

Percent of Certificate Cases Completed within 75 Days



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(193,912)	-	(252,105)
Related costs consist of employee benefits.			
SG: (\$193,912)			
Related Costs: (\$58,193)			
Continuation of Services			
20. Neighborhood Conservation	186,924	-	267,606
Continue funding and resolution authority for two City Planning Associates to support the Neighborhood Conservation Program. Related costs consist of employee benefits.			
SG: \$186,924			
Related Costs: \$80,682			
Increased Services			
21. Mills Act Historical Property Contract Program	40,000	-	40,000
Add funding to the Contractual Services account to cover the requisite consultant time necessary to send notifications of inspection to Mills Act Historical Property Contract Program property owners, travel to the property, conduct the inspection, prepare a written summary of the inspection findings, and meet with City staff.			
EX: \$40,000			
TOTAL Historic Resources	33,012	-	
2014-15 Program Budget	1,013,197	9	
Changes in Salaries, Expense, Equipment, and Special	33,012	-	
2015-16 PROGRAM BUDGET	1,046,209	9	

Development Services

Priority Outcome: Promote good jobs for Angelenos all across Los Angeles

This program provides a full range of pre- and post-entitlement development consultation to properly advise applicants on the development path; serves as the point of entry for all discretionary land use applications; conducts technical research and troubleshoots problematic projects; and manages and monitors condition compliance.

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. <i>SG: (\$11,020,295) SOT: (\$87,860) EX: (\$325,855)</i> <i>EQ: (\$7,500)</i> <i>Related Costs: (\$4,800,694)</i>	(11,441,510)	(97)	(16,242,204)
Continuation of Services			
22. Zoning Review Pilot Continue funding and resolution authority for one Principal City Planner, one Senior City Planner, two City Planners, five City Planning Associates, and one Systems Analyst II. These positions are collocated at the Development Services Centers with existing Department of Building and Safety positions to pilot a new zoning review program designed to improve customer service by streamlining the permitting and zoning plan check activities earlier in the development review process. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. <i>SG: \$1,085,335</i> <i>Related Costs: \$448,776</i>	1,085,335	-	1,534,111
23. Development Services Center Operations Continue funding and resolution authority for two City Planning Associates and four Planning Assistants to address workload demands in entitlement review and building permit clearance at the Development Services Centers. Funding is provided by the Planning Case Processing Fund. Related costs consist of employee benefits. <i>SG: \$487,013</i> <i>Related Costs: \$219,845</i>	487,013	-	706,858

Development Services

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
24. Valley Development Services Center Public Counter Add nine-months funding and resolution authority for one City Planner to address workload demands at the public counter at the Valley Development Services Center. Add expense funding in the Office and Administrative account. Funding is provided by the Planning Case Processing Fund. Related costs consist of employee benefits. <i>SG: \$83,795 EX: \$3,650</i> <i>Related Costs: \$37,431</i>	87,445	-	124,876
25. West Los Angeles Planning Counter Add nine-months funding and resolution authority for one Senior City Planner, one City Planner, and three City Planning Associates to provide Planning services in West Los Angeles. Add expense funding in the Office and Administrative account. These positions will be collocated with existing staff from the Departments of Building and Safety, Public Works - Bureau of Engineering, and Transportation to provide a fully functional Development Services Center on the Westside. Funding is provided by the Planning Case Processing Fund. Related costs consist of employee benefits. <i>SG: \$392,734 EX: \$18,250</i> <i>Related Costs: \$179,258</i>	410,984	-	590,242
TOTAL Development Services	(9,370,733)	(97)	
2014-15 Program Budget	16,233,581	125	
Changes in Salaries, Expense, Equipment, and Special	(9,370,733)	(97)	
2015-16 PROGRAM BUDGET	6,862,848	28	

Geographic Project Planning

Priority Outcome: Promote good jobs for Angelenos all across Los Angeles

This is a new budgetary program created to reflect the Department's current organizational structure. Positions and funding in this budgetary program were transferred from various other budgetary programs within the Department. This program, organized by geographic units, is responsible for the processing of all discretionary land use entitlement applications, reviewing them for compliance with applicable policies and plans and issuing a letter of determination for all Director of Planning determinations, Office of Zoning Administration functions, subdivision of land applications, and entitlements that require Commissions and Council consideration. Review and documentation for projects requiring review pursuant to the California Environmental Quality Act (CEQA) is a major function within the project planning program.

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	8,135,333	78	11,482,524
Related costs consist of employee benefits.			
<i>SG: \$7,956,428 SOT: \$56,310 EX: \$122,595</i>			
<i>Related Costs: \$3,347,191</i>			

Geographic Project Planning

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
26. Neighborhood Projects Continue funding and resolution authority for one Senior City Planner, two Planning Assistants, one Management Analyst II, and one Senior Clerk Typist to provide services related to the review and analysis of density bonuses and affordable housing projects. Add expense funding in the Office and Administrative Account. Funding is provided by the Planning Case Processing Fund. Related costs consist of employee benefits. <i>SG: \$435,468</i> <i>Related Costs: \$192,121</i>	435,468	-	627,589
27. Condition Compliance Unit Continue funding and resolution authority for one Associate Zoning Administrator, one City Planning Associate, one Management Analyst II, one Senior Clerk Typist, and one Structural Engineering Associate III. This program directly interfaces with the Building and Safety Code Enforcement Unit to monitor compliance with Conditional Use Permits and Plan Approvals. Funding is provided by the Planning Case Processing Fund. Related costs consist of employee benefits. <i>SG: \$491,645</i> <i>Related Costs: \$209,030</i>	491,645	-	700,675
28. Monitoring, Verification, and Inspection Program Add funding and continue resolution authority for one Senior City Planner, one City Planner, four City Planning Associates, and one Clerk Typist to support the Monitoring, Verification, and Inspection Program (MViP) which is a joint program with the Department of Building and Safety to ensure that the conditions placed on approved entitlements are enforced in order to preserve and safeguard the quality of life in our communities. These positions were approved during 2014-15. This program expands the responsibilities of the Condition Compliance Unit. Add expense funding in the Office and Administrative account. Funding is provided by the Planning Case Processing Fund. See related Department of Building and Safety item. Related costs consist of employee benefits. <i>SG: \$501,402 EX: \$29,050</i> <i>Related Costs: \$236,385</i>	530,452	-	766,837

Geographic Project Planning

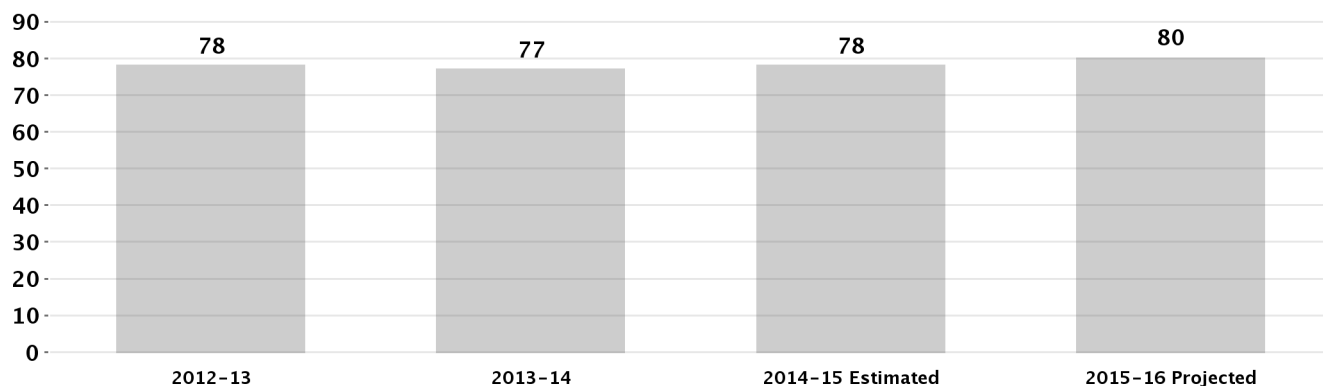
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
29. Geographic Project Planning Add nine-months funding and resolution authority for one Principal City Planner, one City Planner, and seven City Planning Associates to restructure the project planning and case processing functions into three geographic divisions of case processing - Central, Valley, and Westside - to handle all entitlements for a specified geographic area. Add expense funding in the Office and Administrative account. Funding is provided by the Planning Case Processing Fund. Related costs consist of employee benefits. <i>SG: \$701,631 EX: \$32,850</i> <i>Related Costs: \$321,072</i>	734,481	-	1,055,553
30. Beverage and Entertainment Streamlined Program Add nine-months funding and resolution authority for one City Planner and two City Planning Associates to streamline the entitlement process. The Beverage and Entertainment Streamlined (BES) Program will be a one-stop shop to facilitate decision making and provide a central point of contact for operators and the community. Add expense funding in the Office and Administrative Account. Funding is provided by the Planning Case Processing Fund. Related costs consist of employee benefits. <i>SG: \$223,988 EX: \$12,450</i> <i>Related Costs: \$104,047</i>	236,438	-	340,485
Transfer of Services			
31. California Environmental Quality Act Publications Add funding to the Contractual Services account to cover the costs of environmental publication. The California Environmental Quality Act (CEQA) requires the City to publish the environmental analysis findings from entitlement cases through a local media outlet. The City Clerk previously funded these expenditures through a General City Purposes appropriation. Funding will now be provided by the Planning Case Processing Fund. <i>EX: \$500,000</i>	500,000	-	500,000
TOTAL Geographic Project Planning	11,063,817	78	
2014-15 Program Budget	-	-	
Changes in Salaries, Expense, Equipment, and Special	11,063,817	78	
2015-16 PROGRAM BUDGET	11,063,817	78	

Major Projects and Project Plan Support

Priority Outcome: Promote good jobs for Angelenos all across Los Angeles

This is a new budgetary program created to reflect the Department's current organizational structure. Positions and funding in this budgetary program were transferred from various other budgetary programs within the Department. This program processes large scale developments, zoning administration, subdivision, and City Planning Commission cases as well as the associated environmental analysis including Environmental Impact Reports and Development Agreements. This program includes the Expedited Processing Section for the Department which provides the public with a faster alternative for processing entitlement applications. This program also provides design guidelines, standard operating procedures for all project planning functions, and training for Department staff, Planning Commissions, Neighborhood Councils, City Council, and the Mayor's Office.

Percent of Expedited Cases Completed by Target Date



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	3,553,658	35	5,023,925
Related costs consist of employee benefits.			
<i>SG: \$3,464,948 SOT: \$31,550 EX: \$57,160</i>			
<i>Related Costs: \$1,470,267</i>			

Major Projects and Project Plan Support

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
32. Expedited Processing Section Continue funding and resolution authority for one City Planner and one Planning Assistant to staff the Expedited Processing Section (EPS), meet increased workload demands, and provide geographically based services to the Valley. Funding is provided by the Planning Case Processing Fund. Related costs consist of employee benefits. <i>SG: \$186,749</i> <i>Related Costs: \$80,629</i>	186,749	-	267,378
33. Valley Plaza Continue resolution authority without funding for one City Planning Associate to provide entitlement processing services for the Valley Plaza project. The position will be fully reimbursed by the developer.	-	-	-
34. Urban Design Studio Continue funding and resolution authority for one City Planning Associate and one Planning Assistant to provide full-time support to the Urban Design Studio. These positions will provide design, training, and educational guidance to enhance the image of the City and set clear expectations for the quality of development within the City. Funding is provided by the Planning Case Processing Fund. Related costs consist of employee benefits. <i>SG: \$168,484</i> <i>Related Costs: \$75,132</i>	168,484	-	243,616

Major Projects and Project Plan Support

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
35. Major Projects Section Add funding and resolution authority for one Senior City Planner to manage the Major Projects Section. Add expense funding in the Office and Administrative account. Funding is provided by the Planning Case Processing Fund. Related costs consist of employee benefits. <i>SG: \$98,650 EX: \$3,650</i> <i>Related Costs: \$41,903</i>	102,300	-	144,203
36. Project Planning Training Unit Add funding and resolution authority for one Senior City Planner, one City Planner, and one City Planning Associate to develop standard operating procedures for all types of case processing, create training manuals, and train staff. This unit coordinates training between the three geographical teams to ensure all customers receive predictable, consistent processing of their entitlement requests. Add expense funding in the Contractual Services (\$500,000) and Office and Administrative (\$10,950) accounts. Funding is provided by the Planning Case Processing Fund. Related costs consist of employee benefits. <i>SG: \$252,541 EX: \$510,950</i> <i>Related Costs: \$112,642</i>	763,491	-	876,133
TOTAL Major Projects and Project Plan Support	4,774,682	35	
2014-15 Program Budget	-	-	
Changes in Salaries, Expense, Equipment, and Special	4,774,682	35	
2015-16 PROGRAM BUDGET	4,774,682	35	

Technology Support

This program coordinates and implements efficient technology solutions in support of the Department's business needs.

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. <i>SG: \$611,433 EX: (\$16,000)</i> <i>Related Costs: \$201,647</i>	595,433	3	797,080
Continuation of Services			
37. Geographic Information Systems Support Continue funding and resolution authority for one Senior Systems Analyst I and one Systems Analyst II for Geographic Information Systems and systems support. Funding is provided by the City Planning Systems Development Fund. Related costs consist of employee benefits. <i>SG: \$204,186</i> <i>Related Costs: \$85,878</i>	204,186	-	290,064
Increased Services			
38. Graphics Unit and Technology Support Adjust regular position authority to reflect the operational needs of the Department of City Planning. Delete funding and regular authority for one Graphics Designer II and one Senior Systems Analyst I. Add funding and regular authority for one Graphics Supervisor I and one Systems Programmer I to provide oversight and programming support. Add expense funding to the Office and Administrative (\$89,000), Contractual Services (\$167,379), and Equipment (\$107,387) accounts to fund workstations, PCs, software, hardware, and training. Funding is provided by the City Planning Systems Development Fund. <i>EX: \$256,379 EQ: \$107,387</i>	363,766	-	363,766

Technology Support

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
New Services			
39. Land Use Survey Data Add funding and resolution authority for one Programmer Analyst V to develop a universal Land Use Survey data collection mobile application to improve operational efficiency. Add expense funding in the Contractual Services (\$204,000), Office and Administrative (\$650), and Equipment (\$43,500) accounts. Funding is provided by the City Planning Systems Development Fund. Related costs consist of employee benefits. <i>SG: \$75,719 EX: \$204,650 EQ: \$43,500</i> <i>Related Costs: \$35,000</i>	323,869	-	358,869
40. BuildLA Add nine months funding and resolution authority for one Senior Systems Analyst I, one Systems Programmer II, and one City Planner to support BuildLA. BuildLA will introduce new web-enabled technology to be used by multiple City departments to receive, assign, review, process, manage, and track all customer requests for services relating to the use and development of land. The BuildLA system will include an interactive customer web portal, a workflow management platform, electronic plan review, a supporting database, and integration or data sharing with several existing City systems. Add expense funding to the Contractual Services (\$50,000), Office and Administrative (\$7,950), and Equipment (\$13,500) accounts. Funding is provided by the City Planning Systems Development Fund. See related Information Technology Agency and Department of Building and Safety items. Related costs consist of employee benefits. <i>SG: \$242,255 EX: \$57,950 EQ: \$13,500</i> <i>Related Costs: \$109,546</i>	313,705	-	423,251
TOTAL Technology Support	1,800,959	3	
2014-15 Program Budget	6,961,808	45	
Changes in Salaries, Expense, Equipment, and Special	1,800,959	3	
2015-16 PROGRAM BUDGET	8,762,767	48	

General Administration and Support

This program provides department-wide management in budget development, budget implementation, general administration, fiscal services, procurement and contracting, human resource management, record management, and facility management services. Additionally, this program oversees the coordination of Commission meetings and provides direct staff support for operating programs.

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(2,145,673)	(17)	(2,998,648)
Related costs consist of employee benefits.			
<i>SG: (\$2,140,673) EX: (\$5,000)</i>			
<i>Related Costs: (\$852,975)</i>			
TOTAL General Administration and Support	<u>(2,145,673)</u>	<u>(17)</u>	
2014-15 Program Budget	4,240,673	52	
Changes in Salaries, Expense, Equipment, and Special	<u>(2,145,673)</u>	<u>(17)</u>	
2015-16 PROGRAM BUDGET	<u>2,095,000</u>	<u>35</u>	

**CITY PLANNING
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2014-15 Contract Amount	Program/Code/Description	2015-16 Contract Amount
Citywide Planning - BB6801		
\$ 400,000	1. Mobility Plan 2035.....	\$ -
-	2. Great Streets Initiative.....	375,000
-	3. re:codeLA.....	1,012,000
<u>\$ 400,000</u>	Citywide Planning Total	<u>\$ 1,387,000</u>
Community Planning - BB6802		
\$ 487,407	4. New community plan program studies.....	\$ 487,407
\$ 500,000	5. Metro Transit Oriented District studies.....	\$ -
-	6. Hollywood Community Plan.....	250,000
<u>\$ 987,407</u>	Community Planning Total	<u>\$ 737,407</u>
Historic Resources - BB6803		
\$ 30,000	7. Mills Act.....	\$ 70,000
<u>\$ 30,000</u>	Historic Resources Total	<u>\$ 70,000</u>
Development Services - BB6804		
\$ 15,000	8. Courier services.....	\$ -
100,000	9. Metro neighborhood projects.....	-
300,000	10. Municipal planning and land use fee studies	300,000
<u>\$ 415,000</u>	Development Services Total	<u>\$ 300,000</u>
Geographic Project Planning - BB6806		
\$ -	11. Courier services.....	\$ 15,000
-	12. Environmental publication.....	500,000
<u>\$ -</u>	Geographic Project Planning Total	<u>\$ 515,000</u>
Major Projects and Project Plan Support - BB6807		
-	13. Project Planning Training Unit.....	\$ 500,000
<u>-</u>	Major Projects and Project Planning Support Total	<u>\$ 500,000</u>

**CITY PLANNING
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2014-15 Contract Amount	Program/Code/Description	2015-16 Contract Amount
Technology Support - BB6849		
\$ 2,461,421	14. Technology support and maintenance.....	\$ 2,461,421
-	15. PDIS Migration to MS Sharepoint.....	148,400
-	16. Parcel Quest subscriptions and scanner maintenance.....	18,979
-	17. BuildLA.....	50,000
-	18. GIS Tech Expansion.....	204,000
<u>\$ 2,461,421</u>	Technology Support Total	<u>\$ 2,882,800</u>
General Administration and Support - BB6850		
<u>\$ 6,343</u>	19. Contract for cellular phone and handheld usage and maintenance.....	<u>\$ 6,343</u>
<u>\$ 6,343</u>	General Administration and Support Total	<u>\$ 6,343</u>
<u><u>\$ 4,300,171</u></u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u><u>\$ 6,398,550</u></u>

City Planning

Position Counts					
2014-15	Change	2015-16	Code	Title	2015-16 Salary Range and Annual Salary
<u>GENERAL</u>					
<u>Regular Positions</u>					
1	-	1	1116	Secretary	2499 (52,179 - 64,812)
1	-	1	1117-2	Executive Administrative Assistant II	3007 (62,786 - 78,008)
1	-	1	1117-3	Executive Administrative Assistant III	3223 (67,296 - 83,604)
1	-	1	1201	Principal Clerk	2443 (51,010 - 74,583)
2	-	2	1223-2	Accounting Clerk II	2428 (50,697 - 62,974)
1	-	1	1253	Chief Clerk	2917 (60,907 - 89,032)
8	-	8	1358	Clerk Typist	1861 (38,858 - 48,295)
19	-	19	1368	Senior Clerk Typist	2299 (48,003 - 59,633)
-	1	1	1455-1	Systems Programmer I	3845 (80,284 - 117,346)
1	-	1	1470	Data Base Architect	4315 (90,097 - 131,732)
2	-	2	1513-2	Accountant II	2430 (50,738 - 74,166)
1	-	1	1523-1	Senior Accountant I	2823 (58,944 - 86,130)
1	-	1	1523-2	Senior Accountant II	3054 (63,768 - 93,229)
1	-	1	1539	Management Assistant	2201 (45,957 - 67,192)
10	-	10	1596-2	Systems Analyst II	3097 (64,665 - 94,503)
4	(1)	3	1597-1	Senior Systems Analyst I	3662 (76,463 - 111,812)
1	-	1	1597-2	Senior Systems Analyst II	4530 (94,586 - 138,309)
3	(1)	2	1670-2	Graphics Designer II	2552 (53,286 - 77,903)
1	-	1	1670-3	Graphics Designer III	2860 (59,717 - 87,299)
1	-	1	1779-1	Operations and Statistical Research Analyst I	3532 (73,748 - 91,642)
1	-	1	7204	Cartographer	2290 (47,815 - 69,906)
1	-	1	7211	Geographic Information Systems Chief	4077 (85,128 - 124,424)
18	-	18	7213	Geographic Information Specialist	2814 (58,756 - 85,921)
4	1	5	7214-1	Geographic Information Systems Supervisor I	3157 (65,918 - 96,382)
2	-	2	7214-2	Geographic Information Systems Supervisor II	3508 (73,247 - 107,114)
1	-	1	7310-2	Environmental Specialist II	3670 (76,630 - 95,213)
1	-	1	7925	Architect	4443 (92,770 - 115,278)
1	-	1	7926-2	Architectural Associate II	3670 (76,630 - 95,213)
-	1	1	7926-3	Architectural Associate III	4088 (85,357 - 106,050)
-	1	1	7935-1	Graphics Supervisor I	3646 (76,128 - 111,332)
23	-	23	7939	Planning Assistant	2782 (58,088 - 84,961)
73	2	75	7941	City Planning Associate	3270 (68,278 - 99,765)
42	1	43	7944	City Planner	3850 (80,388 - 117,554)
3	-	3	7946	Principal City Planner	6099 (127,347 - 158,208)

City Planning

Position Counts						
2014-15	Change	2015-16	Code	Title	2015-16 Salary Range and Annual Salary	
<u>GENERAL</u>						
<u>Regular Positions</u>						
9	1	10	7947	Senior City Planner	4533	(94,649 - 138,393)
8	-	8	7998	Associate Zoning Administrator	5797	(121,041 - 150,357)
1	-	1	7999	Chief Zoning Administrator	6434	(134,342 - 166,915)
2	-	2	9171-1	Senior Management Analyst I	3658	(76,379 - 111,624)
1	-	1	9171-2	Senior Management Analyst II	4529	(94,566 - 138,288)
2	-	2	9184-2	Management Analyst II	3097	(64,665 - 94,503)
1	-	1	9375	Director of Systems	6099	(127,347 - 158,208)
3	-	3	9444	Deputy Director of Planning	6986	(145,868 - 181,218)
1	-	1	9445	Director of Planning		(227,049)
3	-	3	9734-1	Commission Executive Assistant I	2443	(51,010 - 74,583)
1	-	1	9734-2	Commission Executive Assistant II	3097	(64,665 - 94,503)
262	6	268				
<u>Commissioner Positions</u>						
44	-	44	0101-2	Commissioner		\$50/mtg
5	-	5	1109	Cultural Heritage Commissioner		\$25/ event
49	-	49				
<u>AS NEEDED</u>						
<u>To be Employed As Needed in Such Numbers as Required</u>						
			1223-2	Accounting Clerk II	2428	(50,697 - 62,974)
			1358	Clerk Typist	1861	(38,858 - 48,295)
			1502	Student Professional Worker	1346	(28,104 - 41,071)
			1513-2	Accountant II	2430	(50,738 - 74,166)
			2455-1	Arts Manager I	2642	(55,165 - 80,639)
			3111-1	Occupational Trainee I	1145	(23,908 - 34,932)
			3111-2	Occupational Trainee II	1346	(28,104 - 41,071)
			7939	Planning Assistant	2782	(58,088 - 84,961)
			7941	City Planning Associate	3270	(68,278 - 99,765)
			7944	City Planner	3850	(80,388 - 117,554)
			7946	Principal City Planner	6099	(127,347 - 158,208)
			7947	Senior City Planner	4533	(94,649 - 138,393)
			7998	Associate Zoning Administrator	5797	(121,041 - 150,357)
			9734-1	Commission Executive Assistant I	2443	(51,010 - 74,583)

City Planning

Position Counts

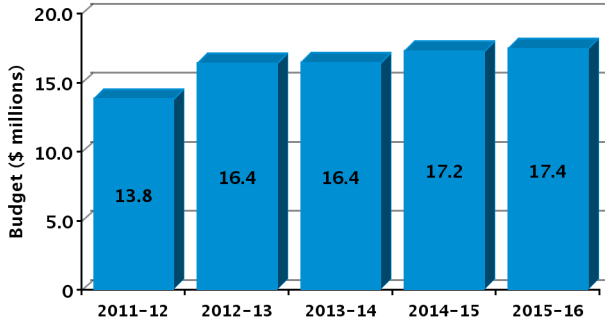
2014-15	Change	2015-16	Code	Title	2015-16 Salary Range and Annual Salary
		Regular Positions		Commissioner Positions	
		268		49	
Total					

CONTROLLER

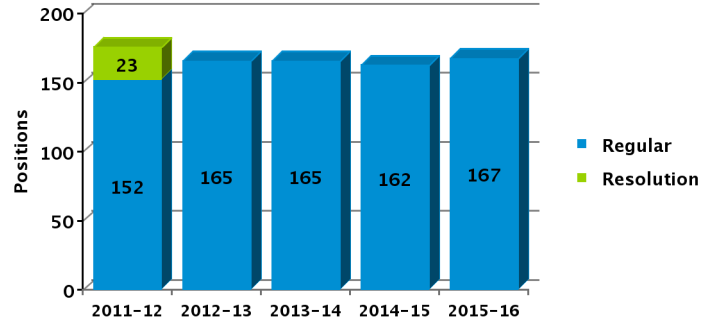
2015-16 Proposed Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



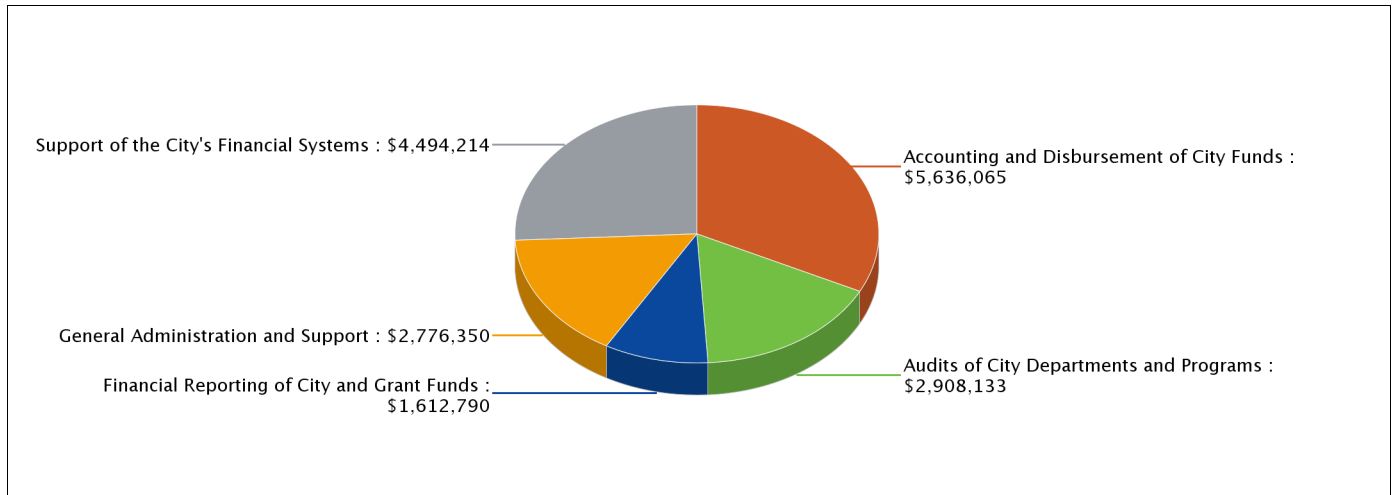
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2015-16 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund				
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2014-15 Adopted	\$17,247,911	162	-	\$16,637,060	96.5%	155	-	\$610,851	3.5%	7	-
2015-16 Proposed	\$17,427,552	167	-	\$16,801,502	96.4%	160	-	\$626,050	3.6%	7	-
Change from Prior Year	\$179,641	5	-	\$164,442		5	-	\$15,199		-	-

2015-16 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* One-Time Salary Reduction	(\$211,000)	-
* Controller Executive Support	\$161,271	5

Recapitulation of Changes

	Adopted Budget 2014-15	Total Budget Changes	Total Budget 2015-16
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	16,010,192	177,641	16,187,833
Salaries, As-Needed	120,000	-	120,000
Overtime General	90,071	-	90,071
Total Salaries	16,220,263	177,641	16,397,904
Expense			
Printing and Binding	64,306	-	64,306
Contractual Services	748,380	-	748,380
Contingent Expense	5,000	-	5,000
Office and Administrative	209,962	2,000	211,962
Total Expense	1,027,648	2,000	1,029,648
Total Controller	17,247,911	179,641	17,427,552
	Adopted Budget 2014-15	Total Budget Changes	Total Budget 2015-16

SOURCES OF FUNDS

General Fund	16,637,060	164,442	16,801,502
Home Investment Partnership Program Fund (Sch. 9)	63,097	2,951	66,048
Sewer Capital Fund (Sch. 14)	275,744	8,144	283,888
Workforce Investment Act Fund (Sch. 22)	45,305	(904)	44,401
Rent Stabilization Trust Fund (Sch. 23)	60,000	-	60,000
Proposition A Local Transit Assistance Fund (Sch. 26)	106,705	5,008	111,713
Systematic Code Enforcement Fee Fund (Sch. 42)	60,000	-	60,000
Total Funds	17,247,911	179,641	17,427,552
Percentage Change			1.04%
Positions	162	5	167

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	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
1. Change in Number of Working Days Add funding to reflect one additional working day. Related costs consist of employee benefits. <i>SG: \$63,601</i> <i>Related Costs: \$19,144</i>	63,601	-	82,745
2. Salary Step Plan and Turnover Effect Related costs consist of employee benefits. <i>SG: \$163,769</i> <i>Related Costs: \$49,294</i>	163,769	-	213,063
Efficiencies to Services			
3. 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, maintaining vacancies, and anticipated attrition. Related costs consist of employee benefits. <i>SG: (\$211,000)</i> <i>Related Costs: (\$63,511)</i>	(211,000)	-	(274,511)
Other Changes or Adjustments			
4. Program Realignment Transfer positions and funding between budgetary programs to reflect the Department's correct organizational structure. There will be no change to the level of service provided nor to the overall funding provided to the Department.	-	-	-
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	16,370	-	-

Accounting and Disbursement of City Funds

Priority Outcome: Make Los Angeles the best run big city in America.

This program is responsible for overseeing accounting within the City and ensuring that the Controller's mandated responsibility as Accountant of the City of Los Angeles is carried out. This program specifically includes accounting, payments, and disbursements of City funds and is divided into four sections - Demand Audit, Paymaster, Funds and Appropriations, and Payroll.

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	236,033	1	319,288
Related costs consist of employee benefits.			
SG: \$236,033			
Related Costs: \$83,255			
TOTAL Accounting and Disbursement of City Funds	236,033	1	
2014-15 Program Budget	5,464,585	63	
Changes in Salaries, Expense, Equipment, and Special	236,033	1	
2015-16 PROGRAM BUDGET	5,700,618	64	

Financial Reporting of City and Grant Funds

Priority Outcome: Make Los Angeles the best run big city in America

This program provides leadership and guidance to City departments in the proper recording and reporting of financial data and ensures the City's compliance with accounting regulations. This program produces the City's Comprehensive Annual Financial Report, Preliminary Financial Report, Municipal Improvement Corporation of Los Angeles financial statements, State mandated reports, and provides timely cash and revenue forecasts. This program compiles the Schedule of Expenditures of Federal Awards and the Cost Allocation Plan for the City. This program ensures sufficient General Fund cash flow and General Obligation bond tax levy to meet obligations. Finally, this program provides check reconciliation services ensuring against fraudulent checks.

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	25,026	-	32,559
Related costs consist of employee benefits.			
<i>SG: \$25,026</i>			
<i>Related Costs: \$7,533</i>			
TOTAL Financial Reporting of City and Grant Funds	25,026	-	
2014-15 Program Budget	1,587,764	16	
Changes in Salaries, Expense, Equipment, and Special	25,026	-	
2015-16 PROGRAM BUDGET	1,612,790	16	

Audits of City Departments and Programs

Priority Outcome: Make Los Angeles the best run big city in America

This program conducts risk-based audits in accordance with Government Auditing Standards to meet the Charter requirement for an established audit cycle to ensure that the performance, programs, and activities of every Department are audited on a regular basis and that City resources and funds are adequately safeguarded. These audits provide an independent assessment of existing controls and determine if Departments are operating efficiently and effectively and producing the desired outcomes, as established by City leaders. They ensure that financial and operational activities are accurately reported and conform with applicable laws and regulations, and promote the effective use of City resources. Audits recommend improvements to operations that save taxpayer dollars and increase program outcomes, and hold Department management accountable for effecting positive change.

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	69,275	1	102,335
Related costs consist of employee benefits.			
SG: \$69,275			
Related Costs: \$33,060			
TOTAL Audits of City Departments and Programs	69,275	1	
2014-15 Program Budget	2,838,858	20	
Changes in Salaries, Expense, Equipment, and Special	69,275	1	
2015-16 PROGRAM BUDGET	2,908,133	21	

Support of the City's Financial Systems

Priority Outcome: Make Los Angeles the best run big city in America

This program maintains the integrity of the various financial systems of the City housed in the Controller's Office which include the Financial Management Systems (FMS) and the Payroll Systems (PaySR). FMS is the City's main business intelligence system for accounting and financial reporting. PaySR is the City's system that ensures that employees are paid properly, maintains employees' personnel, work history, and benefits information, monitors compliance with city rules and regulations, processes payroll deductions and wage garnishments, and ensures the City's compliance and adherence with all tax laws and requirements.

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	63,766	(1)	70,750
Related costs consist of employee benefits.			
SG: \$63,766			
Related Costs: \$6,984			
Continuation of Services			
5. Supply Management System Replacement	2,000	-	2,000
Increase funding in the Office and Administrative Expense Account to support the replacement of the Supply Management System. See related Information Technology Agency and Department of General Services items.			
EX: \$2,000			
TOTAL Support of the City's Financial Systems	65,766	(1)	
2014-15 Program Budget	4,363,895	39	
Changes in Salaries, Expense, Equipment, and Special	65,766	(1)	
2015-16 PROGRAM BUDGET	4,429,661	38	

General Administration and Support

This program manages all functions in the Controller's Office to ensure Charter mandated responsibilities as Auditor and Accountant of the City of Los Angeles are carried out. This includes administrative support for both executive management and operations of the Controller's Office, including all aspects of personnel, budgeting, contracting, procurement and accounting, technical support, records retention, and facilities.

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(377,730)	(1)	(503,635)
Related costs consist of employee benefits.			
<i>SG: (\$377,730)</i>			
<i>Related Costs: (\$125,905)</i>			
Increased Services			
6. Controller Executive Support	161,271	5	270,859
Add funding and regular authority for two Controller Aides. These positions are currently authorized as substitute authority Project Assistants and will be converted to the new class of Controller Aide upon approval of the classification by the City Council. Add six-months funding and regular authority for one new Controller Aide position. Add regular authority without funding for two additional Controller Aide positions. These five positions are support for the Controller's executive team and will provide the Controller with greater capacity to conduct research, explore cost-savings initiatives, pursue potential City revenue-generating ideas, and work on other initiatives that the Controller currently lacks the staffing resources to explore. The Controller Aide class is subject to the establishment of paygrades by the City Administrative Officer, Employee Relations Division. Related costs consist of employee benefits.			
<i>SG: \$161,271</i>			
<i>Related Costs: \$109,588</i>			
TOTAL General Administration and Support	(216,459)	4	
2014-15 Program Budget	2,992,809	24	
Changes in Salaries, Expense, Equipment, and Special	(216,459)	4	
2015-16 PROGRAM BUDGET	2,776,350	28	

CONTROLLER
DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2014-15 Contract Amount	Program/Code/Description	2015-16 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. Check printing services and supplies.....	31,978
<u>85,000</u>	4. Financial Management System support.....	<u>85,000</u>
<u>\$ 146,132</u>	Accounting and Disbursement of City Funds Total	<u>\$ 146,132</u>
Audits of City Departments and Programs - FF2603		
\$ 50,000	5. Auditing continuing professional education requirement.....	50,000
<u>500,000</u>	6. Audit outside audit resources.....	<u>500,000</u>
<u>\$ 550,000</u>	Audits of City Departments and Programs Total	<u>\$ 550,000</u>
Support of the City's Financial Systems - FF2604		
<u>\$ 2,700</u>	7. 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	8. Copy machines lease.....	\$ 44,548
<u>5,000</u>	9. Shredding services.....	<u>5,000</u>
<u>\$ 49,548</u>	General Administration and Support Total	<u>\$ 49,548</u>
<u>\$ 748,380</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 748,380</u>

Controller

Position Counts					
2014-15	Change	2015-16	Code	Title	2015-16 Salary Range and Annual Salary
<u>GENERAL</u>					
<u>Regular Positions</u>					
1	-	1	0001	Controller	(203,071)
1	-	1	0302	Chief Deputy Controller	7786 (162,572 - 201,972)
1	-	1	0602-2	Special Investigator II	3993 (83,374 - 121,897)
2	-	2	1117-2	Executive Administrative Assistant II	3007 (62,786 - 78,008)
1	-	1	1119-2	Accounting Records Supervisor II	2877 (60,072 - 87,800)
1	-	1	1223-1	Accounting Clerk I	2299 (48,003 - 59,633)
11	-	11	1223-2	Accounting Clerk II	2428 (50,697 - 62,974)
7	-	7	1358	Clerk Typist	1861 (38,858 - 48,295)
6	-	6	1368	Senior Clerk Typist	2299 (48,003 - 59,633)
12	-	12	1513-2	Accountant II	2430 (50,738 - 74,166)
1	-	1	1518	Senior Auditor	3285 (68,591 - 100,245)
5	-	5	1523-1	Senior Accountant I	2823 (58,944 - 86,130)
13	-	13	1523-2	Senior Accountant II	3054 (63,768 - 93,229)
3	-	3	1525-1	Principal Accountant I	3510 (73,289 - 107,156)
8	-	8	1525-2	Principal Accountant II	3704 (77,340 - 113,086)
15	-	15	1555-1	Fiscal Systems Specialist I	3880 (81,014 - 118,452)
7	-	7	1555-2	Fiscal Systems Specialist II	4530 (94,586 - 138,309)
1	-	1	1593-3	Departmental Chief Accountant III	5650 (117,972 - 146,578)
5	-	5	1596-2	Systems Analyst II	3097 (64,665 - 94,503)
4	-	4	1597-1	Senior Systems Analyst I	3662 (76,463 - 111,812)
2	-	2	1597-2	Senior Systems Analyst II	4530 (94,586 - 138,309)
1	-	1	1606	Director of Auditing	6986 (145,868 - 181,218)
1	-	1	1607	Deputy Director of Auditing	6099 (127,347 - 158,208)
1	-	1	1608	Director of Financial Analysis and Reporting	6986 (145,868 - 181,218)
3	-	3	1619	Chief Internal Auditor	5650 (117,972 - 146,578)
4	-	4	1625-1	Internal Auditor I	2625 (54,810 - 80,137)
3	-	3	1625-2	Internal Auditor II	3097 (64,665 - 94,503)
6	-	6	1625-3	Internal Auditor III	3658 (76,379 - 111,624)
2	-	2	1625-4	Internal Auditor IV	4529 (94,566 - 138,288)
6	-	6	1630-1	Payroll Analyst I	3054 (63,768 - 93,229)
1	-	1	1832-2	Warehouse and Toolroom Worker II	2057 (42,950 - 53,369)
2	-	2	9153	Administrative Coordinator Controller	3876 (80,931 - 118,285)
1	-	1	9171-1	Senior Management Analyst I	3658 (76,379 - 111,624)
2	-	2	9171-2	Senior Management Analyst II	4529 (94,566 - 138,288)
3	-	3	9177	Administrative Deputy Controller	3898 (81,390 - 118,974)

Controller

Position Counts

2014-15	Change	2015-16	Code	Title	2015-16 Salary Range and Annual Salary	
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	-	1	9182	Chief Management Analyst	6099	(127,347 - 158,208)
4	-	4	9184-2	Management Analyst II	3097	(64,665 - 94,503)
1	-	1	9198-1	Financial Management Specialist I	3495	(72,976 - 90,661)
2	-	2	9198-2	Financial Management Specialist II	4132	(86,276 - 107,177)
2	-	2	9198-3	Financial Management Specialist III	5114	(106,780 - 132,672)
4	-	4	9198-4	Financial Management Specialist IV	5383	(112,397 - 139,645)
3	-	3	9198-5	Financial Management Specialist V	6144	(128,287 - 159,398)
1	-	1	9375	Director of Systems	6099	(127,347 - 158,208)
1	-	1	9653	Principal Deputy Controller	6986	(145,868 - 181,218)
-	5	5	NEW-1	Controller Aide	1206	(25,181 - 36,811)
162	5	167				

AS NEEDED

To be Employed As Needed in Such Numbers as Required

0820	Administrative Trainee	1504	(31,404 - 45,936)
1501	Student Worker	\$14.03/hr	
1502	Student Professional Worker	1346	(28,104 - 41,071)
1535-1	Administrative Intern I	1401	(29,253 - 42,741)
1535-2	Administrative Intern II	1523	(31,800 - 46,521)

	<u>Regular Positions</u>
Total	<u>167</u>

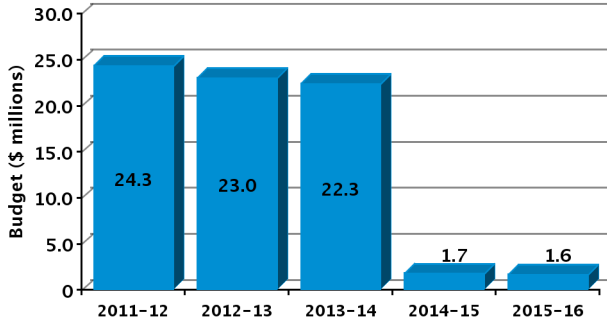
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CONVENTION AND TOURISM DEVELOPMENT

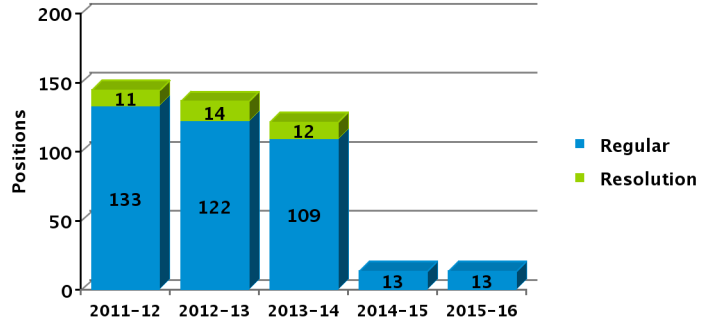
2015-16 Proposed Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



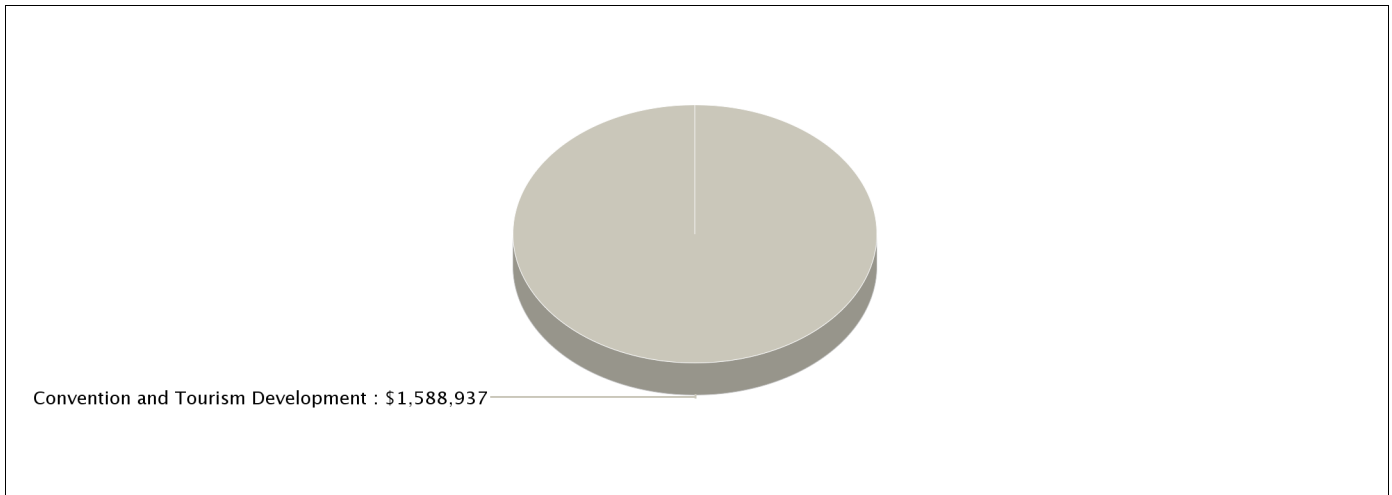
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2015-16 PROPOSED BUDGET CHANGES

	Total Budget			General Fund				Special Fund		
		Regular	Resolution		Regular	Resolution		Regular	Resolution	
2014-15 Adopted	\$1,720,732	13	-	-	-	-	\$1,720,732	100.0%	13	-
2015-16 Proposed	\$1,588,937	13	-	-	-	-	\$1,588,937	100.0%	13	-
Change from Prior Year	(\$131,795)	-	-	-	-	-	(\$131,795)		-	-

2015-16 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Expense Account Adjustments	\$11,000	-
* Various Position Adjustments	(\$34,765)	-

NOTE: The Five Year History of Budget and Position Authorities above reflects the transition of the Convention Center facility from public to private management beginning in the 2014-15 Adopted Budget.

Convention and Tourism Development

Recapitulation of Changes

	Adopted Budget 2014-15	Total Budget Changes	Total Budget 2015-16
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	1,620,732	(142,795)	1,477,937
Salaries, As-Needed	50,000	(10,000)	40,000
Overtime General	5,000	-	5,000
Total Salaries	1,675,732	(152,795)	1,522,937
Expense			
Printing and Binding	5,000	-	5,000
Contractual Services	14,000	2,000	16,000
Transportation	6,000	-	6,000
Utilities Expense Private Company	-	6,000	6,000
Office and Administrative	15,000	5,000	20,000
Total Expense	40,000	13,000	53,000
Special			
Communication Services	5,000	8,000	13,000
Total Special	5,000	8,000	13,000
Total Convention and Tourism Development	1,720,732	(131,795)	1,588,937
	Adopted Budget 2014-15	Total Budget Changes	Total Budget 2015-16

SOURCES OF FUNDS

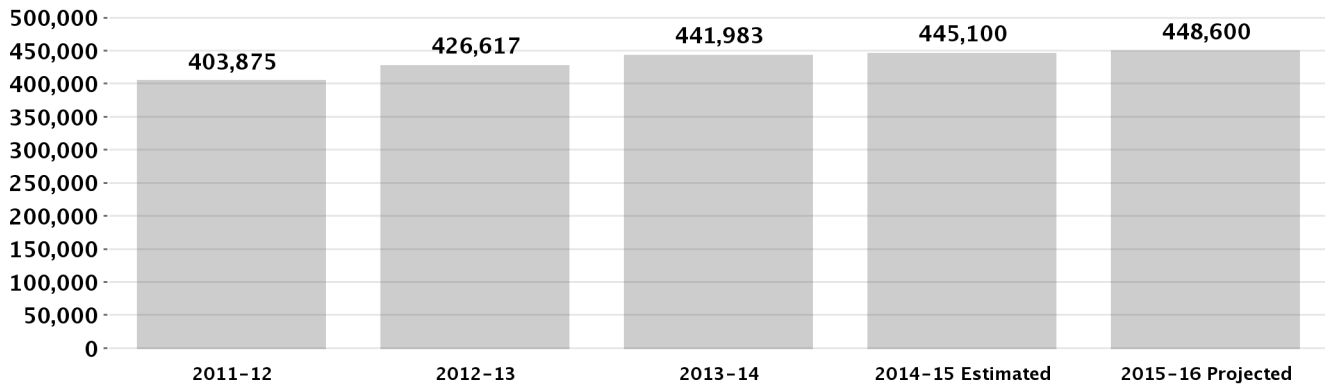
Los Angeles Convention & Visitors Bureau Fund (Sch. 1)	185,000	7,622	192,622
Convention Center Revenue Fund (Sch. 16)	1,535,732	(139,417)	1,396,315
Total Funds	1,720,732	(131,795)	1,588,937
Percentage Change			(7.66)%
Positions	13	-	13

Convention and Tourism Development

Priority Outcome: Promote good jobs for Angelenos all across Los Angeles

This program attracts and hosts conventions at a world class facility with world class service and drives economic development and job creation by marketing the City's unique cultural, sports, entertainment, and leisure attractions.

Number of Leisure and Hospitality Jobs in Los Angeles County



Program Changes

Direct Cost Positions Total Cost

Changes in Salaries, Expense, Equipment, and Special

Obligatory Changes

<p>1. Salary Step Plan and Turnover Effect Related costs consist of employee benefits. <i>SG: (\$113,803)</i> <i>Related Costs: (\$34,255)</i></p>	<p>(113,803) - (148,058)</p>
<p>2. Change in Number of Working Days Add funding to reflect one additional working day. Related costs consist of employee benefits. <i>SG: \$5,773</i> <i>Related Costs: \$1,737</i></p>	<p>5,773 - 7,510</p>

Convention and Tourism Development

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Other Changes or Adjustments			
3. Expense Account Adjustments Increase funding in the Contractual Services, Utilities, Office and Administrative, and Communication Services accounts and reduce funding in the Salaries, As-Needed Account to reflect anticipated expenditures. <i>SAN: (\$10,000) EX: \$13,000 SP: \$8,000</i>	11,000	-	11,000
4. Various Position Adjustments Reallocate one Departmental Chief Accountant II to Senior Accountant II to better fit the scope of work required by the department, subject to allocation by the Board of Civil Service Commissioners and pay grade determination by the Office of the City Administrative Officer, Employee Relation Division. In addition, remove as-needed employment authority for various classifications from the Department's Departmental Personnel Ordinance to reflect the anticipated needs of the Department. Related costs consist of employee benefits. <i>SG: (\$34,765)</i> <i>Related Costs: (\$10,464)</i>	(34,765)	-	(45,229)
TOTAL Convention and Tourism Development	(131,795)	-	
2014-15 Program Budget	1,720,732	13	
Changes in Salaries, Expense, Equipment, and Special	(131,795)	-	
2015-16 PROGRAM BUDGET	1,588,937	13	

**CONVENTION AND TOURISM DEVELOPMENT
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2014-15 Contract Amount	Program/Code/Description	2015-16 Contract Amount
	Convention and Tourism Development - EA4803	
\$ 14,000	1. Consulting services.....	\$ 16,000
<u>\$ 14,000</u>	Convention and Tourism Development Total	<u>\$ 16,000</u>
<u><u>\$ 14,000</u></u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u><u>\$ 16,000</u></u>

Convention and Tourism Development

Position Counts						
2014-15	Change	2015-16	Code	Title	2015-16 Salary Range and Annual Salary	
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	-	1	1117-2	Executive Administrative Assistant II	3007	(62,786 - 78,008)
1	-	1	1117-3	Executive Administrative Assistant III	3223	(67,296 - 83,604)
1	-	1	1368	Senior Clerk Typist	2299	(48,003 - 59,633)
1	-	1	1513-2	Accountant II	2430	(50,738 - 74,166)
-	1	1	1523-2	Senior Accountant II	3054	(63,768 - 93,229)
1	(1)	-	1593-2	Departmental Chief Accountant II	4807	(100,370 - 124,695)
1	-	1	3330-2	Convention Center Building Superintendent II	5489	(114,610 - 142,381)
1	-	1	3338	Building Repairer Supervisor	3634	(75,878 - 94,273)
1	-	1	9171-2	Senior Management Analyst II	4529	(94,566 - 138,288)
1	-	1	9184-1	Management Analyst I	2625	(54,810 - 80,137)
1	-	1	9184-2	Management Analyst II	3097	(64,665 - 94,503)
2	-	2	9694	Assistant General Manager Convention Center	6099	(127,347 - 158,208)
1	-	1	9695	Executive Director, Convention Center		(230,536)
13	-	13				
<u>Commissioner Positions</u>						
5	-	5	0101-1	Commissioner		\$25/mtg
5	-	5				

AS NEEDED

To be Employed As Needed in Such Numbers as Required

1223-1	Accounting Clerk I	2299	(48,003 - 59,633)
1358	Clerk Typist	1861	(38,858 - 48,295)
1513-2	Accountant II	2430	(50,738 - 74,166)
1517-1	Auditor I	2608	(54,455 - 79,595)
9184-1	Management Analyst I	2625	(54,810 - 80,137)
9636-1	Senior Sales Representative I	4202	(87,738 - 128,245)
9636-2	Senior Sales Representative II	4425	(92,394 - 135,073)

HIRING HALL

Hiring Hall to be Employed As Needed in Such Numbers as Required

0862	Electrical Craft Helper - Hiring Hall	\$26.25/hr
0865	Electrician - Hiring Hall	\$35.22/hr

Convention and Tourism Development

Position Counts

2014-15	Change	2015-16	Code	Title	2015-16 Salary Range and Annual Salary
<u>Regular Positions</u>		<u>Commissioner Positions</u>			
Total	13	5			

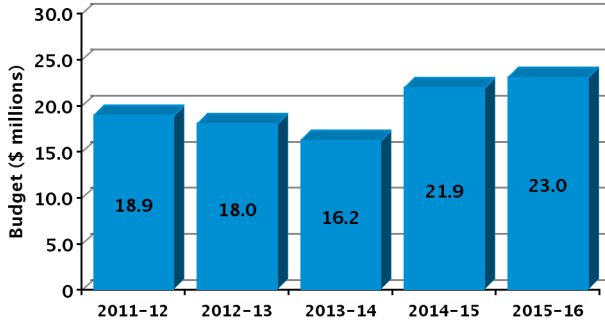
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COUNCIL

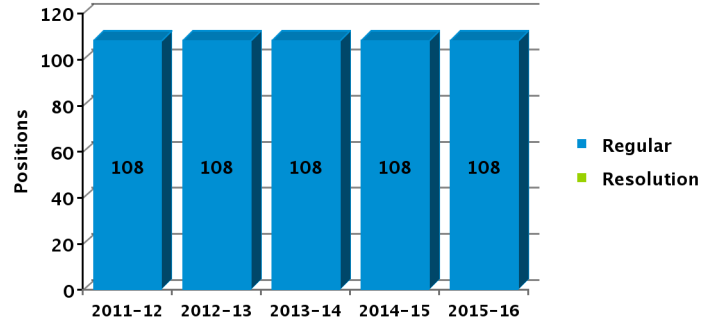
2015-16 Proposed Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



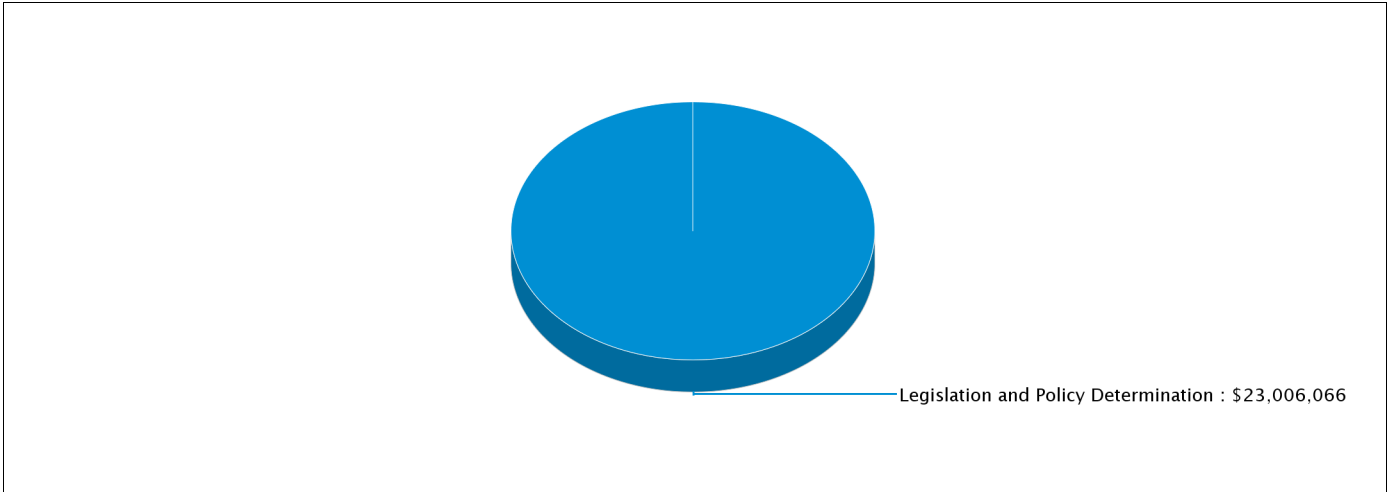
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2015-16 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund				
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2014-15 Adopted	\$21,882,489	108	-	\$21,793,489	99.6%	108	-	\$89,000	0.4%	-	-
2015-16 Proposed	\$23,006,066	108	-	\$22,917,066	99.6%	108	-	\$89,000	0.4%	-	-
Change from Prior Year	\$1,123,577	-	-	\$1,123,577		-	-	-		-	-

2015-16 FUNDING DISTRIBUTION BY PROGRAM



Recapitulation of Changes

	Adopted Budget 2014-15	Total Budget Changes	Total Budget 2015-16
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	12,982,868	1,123,577	14,106,445
Salaries, As-Needed	7,990,536	-	7,990,536
Overtime General	866	-	866
Total Salaries	20,974,270	1,123,577	22,097,847
Expense			
Printing and Binding	123,068	-	123,068
Travel	24,845	-	24,845
Contractual Services	297,223	-	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	366,651	-	366,651
Total Expense	908,219	-	908,219
Total Council	21,882,489	1,123,577	23,006,066
	Adopted Budget 2014-15	Total Budget Changes	Total Budget 2015-16
SOURCES OF FUNDS			
General Fund	21,793,489	1,123,577	22,917,066
Proposition A Local Transit Assistance Fund (Sch. 26)	89,000	-	89,000
Total Funds	21,882,489	1,123,577	23,006,066
Percentage Change			5.13%
Positions	108	-	108

Legislation and Policy Determination

This program sets policy, enacts City laws, determines legislative action and provides 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	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
1. Change in Number of Working Days Add funding to reflect one additional working day. Related costs consist of employee benefits. <i>SG: \$91,072</i> <i>Related Costs: \$27,413</i>	91,072	-	118,485
2. Full Funding for Partially Financed Positions Related costs consist of employee benefits. <i>SG: \$316,360</i> <i>Related Costs: \$95,224</i>	316,360	-	411,584
3. Salary Step Plan and Turnover Effect Related costs consist of employee benefits. <i>SG: \$716,145</i> <i>Related Costs: \$215,560</i>	716,145	-	931,705
TOTAL Legislation and Policy Determination	1,123,577	-	
2014-15 Program Budget	21,882,489	108	
Changes in Salaries, Expense, Equipment, and Special	1,123,577	-	
2015-16 PROGRAM BUDGET	23,006,066	108	

**COUNCIL
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2014-15 Contract Amount	Program/Code/Description	2015-16 Contract Amount
	Legislation and Policy Determination - FB2801	
<u>\$ 297,223</u>	1. Undesignated.....	<u>\$ 297,223</u>
<u>\$ 297,223</u>	Legislation and Policy Determination Total	<u>\$ 297,223</u>
<u><u>\$ 297,223</u></u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u><u>\$ 297,223</u></u>

COUNCIL TRAVEL AUTHORITY

2014-15 Amount	Auth. No.	Trip Category Trip-Location-Date	2015-16 Amount	Auth. No.
		A. Conventions		
\$ -	-	1. None	\$ -	-
\$ -	-	TOTAL CONVENTION TRAVEL	\$ -	-
		B. Business		
\$ 24,845	-	2. Undesignated	\$ 24,845	-
\$ 24,845	-	TOTAL BUSINESS TRAVEL	\$ 24,845	-
<u>\$ 24,845</u>	<u>-</u>	TOTAL TRAVEL EXPENSE ACCOUNT	<u>\$ 24,845</u>	<u>-</u>

Council

Position Counts					
2014-15	Change	2015-16	Code	Title	2015-16 Salary Range and Annual Salary
<u>GENERAL</u>					
<u>Regular Positions</u>					
15	-	15	0002	Councilmember	(184,610)
45	-	45	0186	Council Aide VII	3898 (81,390 - 118,974)
7	-	7	0191	Legislative Analyst I	2962 (61,847 - 90,410)
2	-	2	0191	Legislative Analyst I - Half Time	2962 (61,847 - 90,410)
9	-	9	0192	Legislative Analyst II	3495 (72,976 - 106,697)
8	-	8	0193	Legislative Analyst III	4132 (86,276 - 126,115)
3	-	3	0194	Legislative Analyst IV	5114 (106,780 - 156,120)
2	-	2	0195	Legislative Analyst V	6144 (128,287 - 187,565)
3	-	3	0196	Assistant Chief Legislative Analyst	7038 (146,953 - 214,813)
3	-	3	1117-2	Executive Administrative Assistant II	3007 (62,786 - 78,008)
1	-	1	1117-3	Executive Administrative Assistant III	3223 (67,296 - 83,604)
1	-	1	1141	Clerk	1791 (37,396 - 46,437)
2	-	2	1201	Principal Clerk	2443 (51,010 - 74,583)
2	-	2	1358	Clerk Typist	1861 (38,858 - 48,295)
2	-	2	1368	Senior Clerk Typist	2299 (48,003 - 59,633)
1	-	1	9184-1	Management Analyst I	2625 (54,810 - 80,137)
1	-	1	9184-2	Management Analyst II	3097 (64,665 - 94,503)
1	-	1	9296	Chief Legislative Analyst	(283,467)
108	-	108			

AS NEEDED

To be Employed As Needed in Such Numbers as Required

0180	Council Aide I	1206	(25,181 - 36,811)
0181	Council Aide II	1534	(32,030 - 46,813)
0182	Council Aide III	1971	(41,154 - 60,134)
0183	Council Aide IV	2581	(53,891 - 78,780)
0184	Council Aide V	3041	(63,496 - 92,853)
0185	Council Aide VI	3580	(74,750 - 109,307)
0186	Council Aide VII	3898	(81,390 - 118,974)
0191	Legislative Analyst I	2962	(61,847 - 90,410)
0192	Legislative Analyst II	3495	(72,976 - 106,697)
0193	Legislative Analyst III	4132	(86,276 - 126,115)
0194	Legislative Analyst IV	5114	(106,780 - 156,120)
0195	Legislative Analyst V	6144	(128,287 - 187,565)
0196	Assistant Chief Legislative Analyst	7038	(146,953 - 214,813)

Council

Position Counts

2014-15	Change	2015-16	Code	Title	2015-16 Salary Range and Annual Salary
<u>AS NEEDED</u>					
<u>To be Employed As Needed in Such Numbers as Required</u>					
			1116	Secretary	2499 (52,179 - 64,812)
			1141	Clerk	1791 (37,396 - 46,437)
			1323	Senior Clerk Stenographer	2299 (48,003 - 59,633)
			1358	Clerk Typist	1861 (38,858 - 48,295)
			1368	Senior Clerk Typist	2299 (48,003 - 59,633)
			1501	Student Worker	\$14.03/hr
			1502	Student Professional Worker	1346 (28,104 - 41,071)
			1508	Management Aide	2201 (45,957 - 67,192)
			1535-1	Administrative Intern I	1401 (29,253 - 42,741)
			1535-2	Administrative Intern II	1523 (31,800 - 46,521)
			1537	Project Coordinator	2897 (60,489 - 88,469)
			1538	Senior Project Coordinator	3443 (71,890 - 105,131)
			1539	Management Assistant	2201 (45,957 - 67,192)
			1542	Project Assistant	2201 (45,957 - 67,192)
			1793-1	Photographer I	2287 (47,753 - 69,823)
			1795-1	Senior Photographer I	2920 (60,970 - 89,137)
			9171-2	Senior Management Analyst II	4529 (94,566 - 138,288)
			9184-1	Management Analyst I	2625 (54,810 - 80,137)
			9184-2	Management Analyst II	3097 (64,665 - 94,503)
			9482	Legislative Representative	4457 (93,062 - 136,054)

	Regular Positions
Total	108

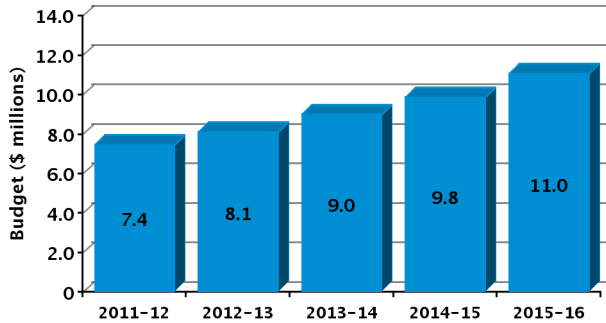
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CULTURAL AFFAIRS

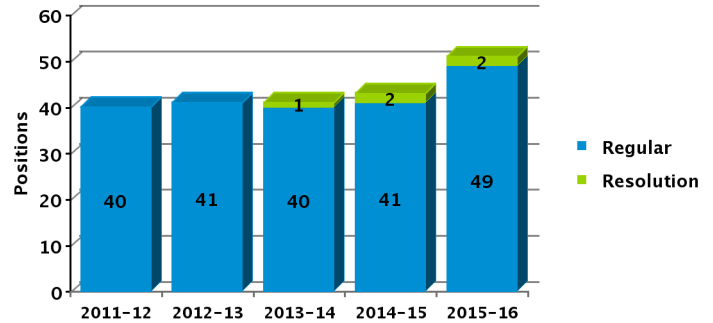
2015-16 Proposed Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



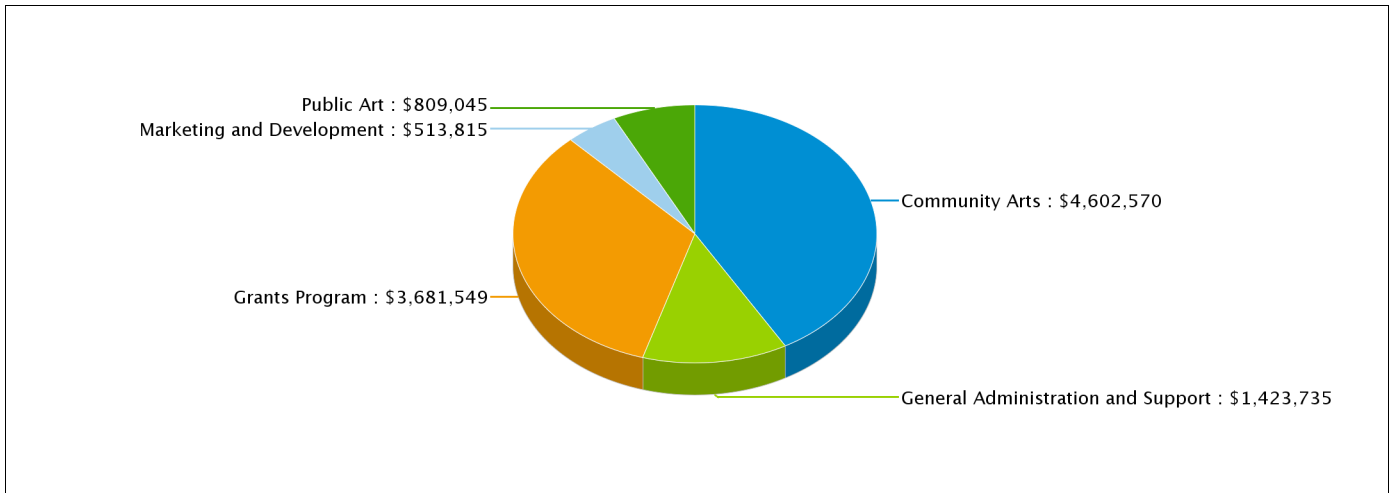
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2015-16 PROPOSED BUDGET CHANGES

	Total Budget			General Fund				Special Fund		
		Regular	Resolution		Regular	Resolution		Regular	Resolution	
2014-15 Adopted	\$9,829,408	41	2	-	-	-	\$9,829,408	100.0%	41	2
2015-16 Proposed	\$11,030,714	49	2	-	-	-	\$11,030,714	100.0%	49	2
Change from Prior Year	\$1,201,306	8	-	-	-	-	\$1,201,306		8	-

2015-16 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Cultural Grants for Families and Youth Program	\$337,889	-
* Performing Arts Director	\$79,083	-
* Operations Support for Barnsdall Park Facilities	\$107,845	1
* Art Instructors	\$142,943	3
* Digital Communications	\$60,481	1
* Operations Support for Arts Development Fee	\$110,838	2
* Arts Activation Fund	\$200,000	-

Recapitulation of Changes

	Adopted Budget 2014-15	Total Budget Changes	Total Budget 2015-16
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	3,461,363	636,361	4,097,724
Salaries, As-Needed	1,347,966	-	1,347,966
Total Salaries	4,809,329	636,361	5,445,690
Expense			
Printing and Binding	100,368	-	100,368
Contractual Services	192,997	-	192,997
Transportation	8,500	-	8,500
Art and Music Expense	83,410	27,056	110,466
Office and Administrative	84,715	-	84,715
Operating Supplies	83,272	-	83,272
Total Expense	553,262	27,056	580,318
Special			
Special Events I	2,227,657	657,889	2,885,546
Special Events II	474,200	-	474,200
Special Events III	1,764,960	(120,000)	1,644,960
Total Special	4,466,817	537,889	5,004,706
Total Cultural Affairs	9,829,408	1,201,306	11,030,714
	Adopted Budget 2014-15	Total Budget Changes	Total Budget 2015-16
SOURCES OF FUNDS			
Arts and Cultural Facilities & Services Fund (Sch. 24)	9,829,408	1,201,306	11,030,714
Total Funds	9,829,408	1,201,306	11,030,714
Percentage Change			12.22%
Positions	41	8	49

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	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
1. Change in Number of Working Days Add funding to reflect one additional working day. Related costs consist of employee benefits. <i>SG: \$13,450</i> <i>Related Costs: \$4,048</i>	13,450	-	17,498
2. Full Funding for Partially Financed Positions Related costs consist of employee benefits. <i>SG: \$1,998</i> <i>Related Costs: \$601</i>	1,998	-	2,599
3. Salary Step Plan and Turnover Effect Related costs consist of employee benefits. <i>SG: \$52,137</i> <i>Related Costs: \$15,693</i>	52,137	-	67,830
4. Deletion of Funding for Resolution Authorities Delete two 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 2014-15, as the positions were supported with salary savings. Two positions are continued: Performing Arts Director (One position) Cultural Programming (One position)	-	-	-

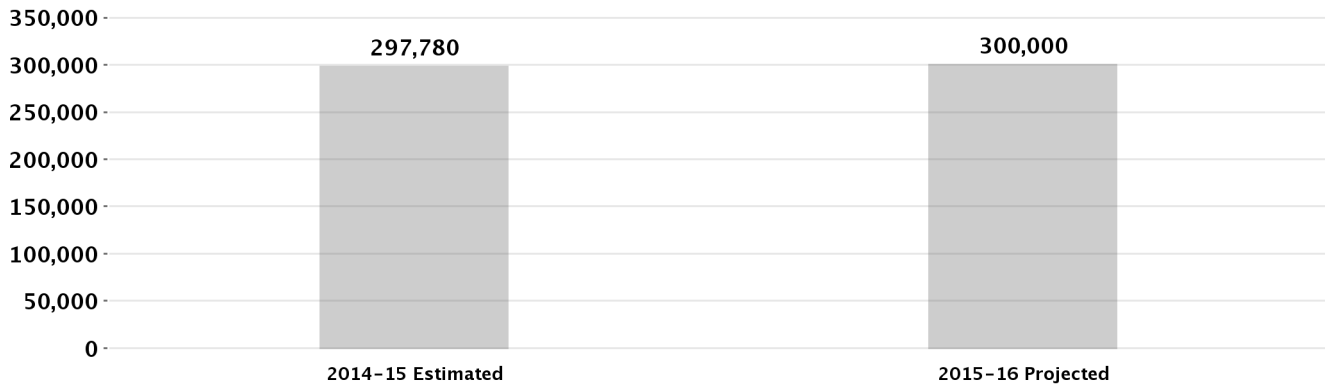
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
5. Operations Support for the Lincoln Heights Junior Arts Transfer funding and regular authority for one Arts Manager I position from the Public Art Division to the Community Arts Division to direct and supervise the programs and activities of the Lincoln Heights Youth Arts Center and the Music LA Program. Upgrade the position from Arts Manager I to Arts Manager II to compensate the incumbent for the increased duties of the position subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division. Add funding of \$27,056 to the Arts and Music Expense account to provide arts and cultural services at the facility. Funding is provided by the Arts and Cultural Facilities and Services Trust Fund. <i>EX: \$27,056</i>	27,056	-	27,056
6. Cultural Grants for Families and Youth Program Add funding of \$337,889 to the Specials I account from the Arts and Cultural Facilities and Services Trust Fund and transfer \$320,000 from the Specials III to the Specials I account to increase the funding for Cultural Grants for Families and Youth. <i>SP: \$337,889</i>	337,889	-	337,889
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	432,530	-	

Community Arts

Priority Outcome: Create a more livable and sustainable city

This program consists of a network of individuals and organizations anchored by City-owned cultural assets located in communities throughout Los Angeles that offer high-quality instruction in the arts; presents solo and group art exhibitions; creates outreach programs for underserved populations; develops special initiatives for young people; and supports numerous events during the year that celebrate the cultural diversity of the community. Services are provided through Department of Cultural Affairs-managed art centers and theaters and partnered facilities.

Number of Individuals Served by Arts Facilities and Centers



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(165,478)	1	(114,903)
Related costs consist of employee benefits.			
<i>SG: \$127,466 EX: \$27,056 SP: (\$320,000)</i>			
<i>Related Costs: \$50,575</i>			
Continuation of Services			
7. Performing Arts Director	79,083	-	102,887
Continue resolution authority and add nine-months funding for one Performing Arts Director to perform an assessment of the City-owned theaters to improve oversight, management, programming, marketing and outreach, and develop new public-private partnerships. The position provides expertise in the area of theater operations and performing arts to allow for the necessary assessment, planning, and implementation of sustainable operating plans for the theaters. Related costs consist of employee benefits.			
<i>SG: \$79,083</i>			
<i>Related Costs: \$23,804</i>			

Community Arts

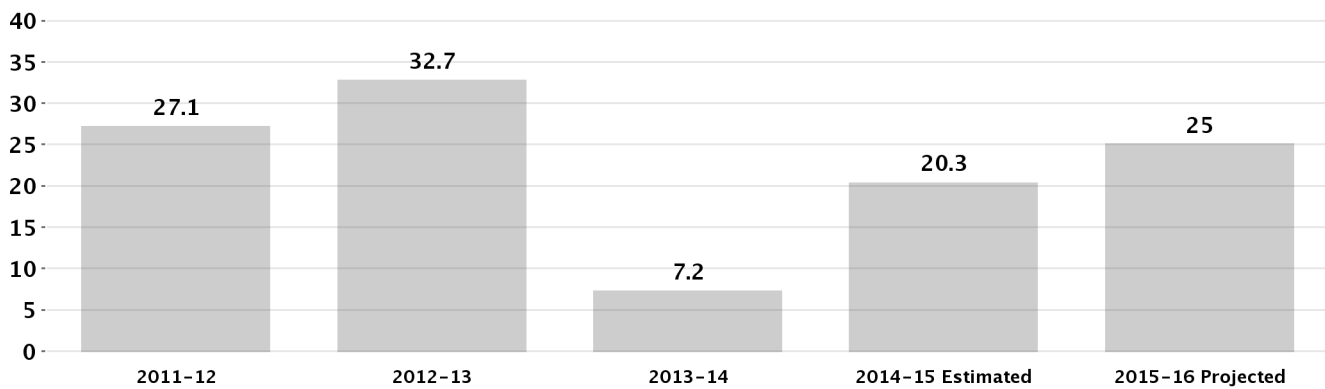
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
8. Operations Support for Barnsdall Park Facilities Add funding and regular authority for one Art Center Director III to direct and supervise the programs and activities of five facilities in Barnsdall Park: Barnsdall Art Center, Barnsdall Junior Arts Center, Barnsdall Gallery Theatre, Hollyhock House, and the Los Angeles Municipal Art Gallery. Funding is provided by the Arts and Cultural Facilities and Services Trust Fund. Related costs consist of employee benefits. <i>SG: \$107,845</i> <i>Related Costs: \$44,670</i>	107,845	1	152,515
9. Art Instructors Add nine-months funding and regular authority for three Art Instructor positions for the Canoga Park Youth Arts Center, the Sun Valley Youth Arts Center, and the William Grant Still Art Center. Funding is provided by the Arts and Cultural Facilities and Services Trust Fund. Related costs consist of employee benefits. <i>SG: \$142,943</i> <i>Related Costs: \$79,653</i>	142,943	3	222,596
TOTAL Community Arts	164,393	5	
2014-15 Program Budget	4,438,177	18	
Changes in Salaries, Expense, Equipment, and Special	164,393	5	
2015-16 PROGRAM BUDGET	4,602,570	23	

Marketing and Development

Priority Outcome: Create a more livable and sustainable city

This program involves collaboration with local, state, national, and international arts organizations to promote cultural awareness and increase access to arts and cultural opportunities in Los Angeles. This program undertakes fundraising initiatives to supplement the City's resources and support strategic partnerships with foundations, government agencies, corporations, and private individual donors. This program also manages all media relations, public relations, and communications for the Department.

Donations Received as a Percent of DCA Operating Budget



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	2,886	-	3,755
Related costs consist of employee benefits.			
SG: \$2,886			
Related Costs: \$869			
Continuation of Services			
10. Cultural Programming	-	-	-
Continue resolution authority without funding for one Senior Project Coordinator to promote cultural awareness and increase arts education in the City. The position supports departmental initiatives and efforts benefiting cultural tourism, economic development, fundraising and development, cultural programming and community activities, and public outreach.			
Increased Services			
11. Digital Communications	60,481	1	90,895
Add nine-months funding and regular authority for one Arts Manager I to serve as the Digital Communications Manager. The position will provide digital media support through the Department's website and social media and will be responsible for developing and maintaining the content and direction of the digital media postings. Funding is provided by the Arts and Cultural Facilities and Services Trust Fund. Related costs consist of employee benefits.			
SG: \$60,481			
Related Costs: \$30,414			

Marketing and Development

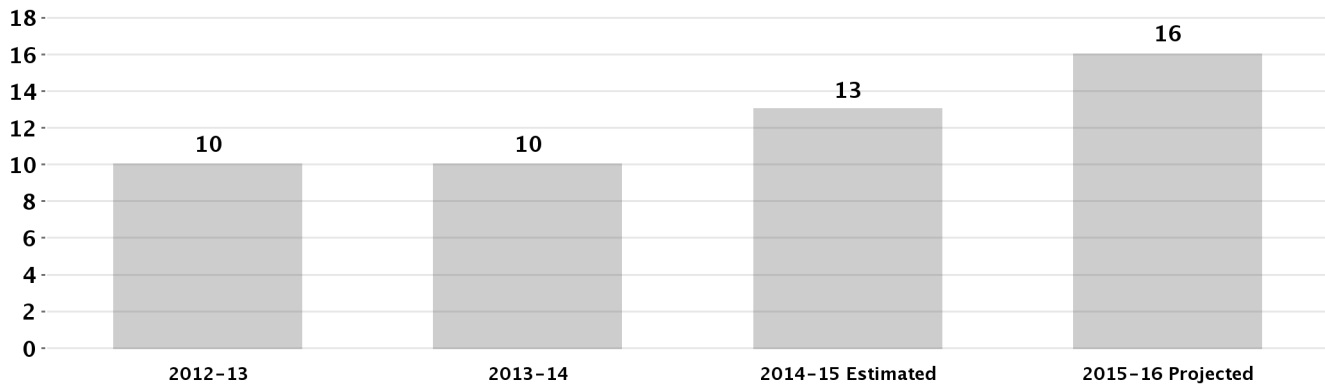
TOTAL Marketing and Development	63,367	1
2014-15 Program Budget	450,448	2
Changes in Salaries, Expense, Equipment, and Special	63,367	1
2015-16 PROGRAM BUDGET	513,815	3

Public Art

Priority Outcome: Create a more livable and sustainable city

This program significantly supports artists and cultural projects through five distinct types of arts programs: the Public Works Improvements Arts Program (more commonly known as Percent-for-Public-Art or Public % for Art), the Private Arts Development Fee Program, the Murals Program, and the City's Art Collection. The fifth program, Music LA, supports artists, cultural programming, and youth arts education by providing free to low-cost music education in underserved parts of the community. This program also ensures the well-being of the public realm through the support of an informed architectural design-review process for municipal projects.

Number of Public Art Projects Completed During the Year



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(60,673)	(1)	(91,144)
Related costs consist of employee benefits.			
SG: (\$60,673)			
Related Costs: (\$30,471)			
Increased Services			
12. Operations Support for Public Art Program	67,586	1	100,138
Add nine-months funding and regular authority for one Arts Manager II to assist in managing the Public Works Improvements Arts Program (PWIAP). Funding is provided by the Arts and Cultural Facilities and Services Trust Fund and is fully reimbursed by the 18 percent administrative fee allowable for all staff time associated with PWIAP projects.			
SG: \$67,586			
Related Costs: \$32,552			
13. Operations Support for Arts Development Fee	110,838	2	168,618
Add nine-months funding and regular authority for one Arts Manager I and one Arts Associate to support the Arts Development Fee Program. Funding is provided by the Arts and Cultural Facilities and Services Trust Fund and is fully reimbursed by the 18 percent administrative fee allowable for all staff time associated with Arts Development Fee projects.			
Related costs consist of employee benefits.			
SG: \$110,838			
Related Costs: \$57,780			

Public Art

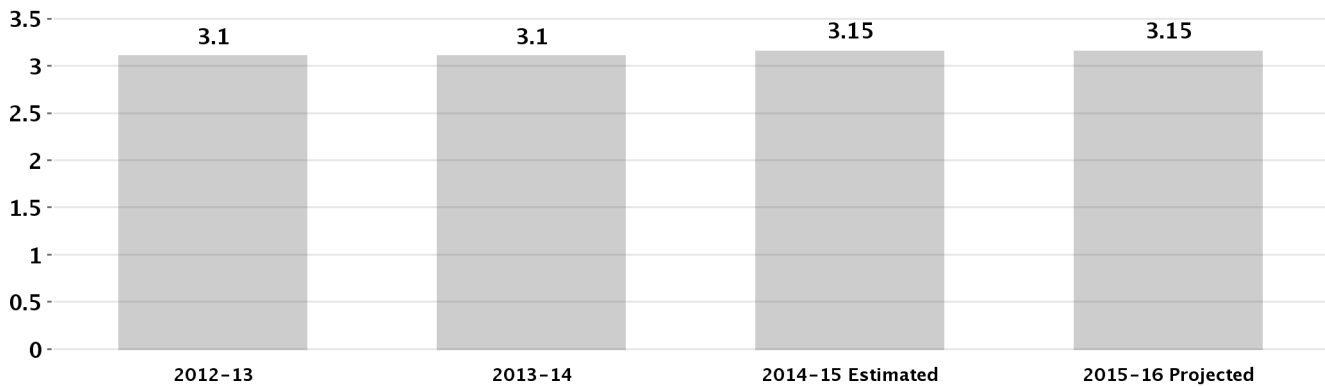
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Other Changes or Adjustments			
14. Public Art Program Pay Grade Adjustment Upgrade one Arts Manager I position to Arts Manager II to support the public arts installations at the Department of Airports subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division. The upgrade will provide compensation for increased responsibilities associated with oversight of additional murals and Percent-for-Public-Art Projects at the Airports. Funding is provided by the Arts and Cultural Facilities and Services Trust Fund and is fully reimbursed by the Department of Airports.	-	-	-
TOTAL Public Art	117,751	2	
2014-15 Program Budget	691,294	7	
Changes in Salaries, Expense, Equipment, and Special	117,751	2	
2015-16 PROGRAM BUDGET	809,045	9	

Grants Program

Priority Outcome: Create a more livable and sustainable city

This program provides a diverse portfolio of high-quality free or low-cost arts and cultural services for residents and visitors of all ages throughout the City. Through a competitive peer-panel review process, the Department currently awards grant contracts for services to over 250 creative professionals and non-profit arts and cultural organizations in a variety of disciplines and categories including dance, music, media, visual arts, literature, educational programs, residencies, and professional fellowships.

Number of Los Angeles Residents and Visitors Served (in millions)



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	671,827	-	676,022
Related costs consist of employee benefits.			
<i>SG: \$13,938 SP: \$657,889</i>			
<i>Related Costs: \$4,195</i>			
TOTAL Grants Program	671,827	-	
2014-15 Program Budget	3,009,722	3	
Changes in Salaries, Expense, Equipment, and Special	671,827	-	
2015-16 PROGRAM BUDGET	3,681,549	3	

General Administration and Support

This program provides overall management and administrative support necessary for operation of the Department. Inclusive are executive management; the various administrative functions including budget, accounting, contract administration, payroll; and special projects.

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(16,032)	-	(20,858)
Related costs consist of employee benefits.			
<i>SG: (\$16,032)</i>			
<i>Related Costs: (\$4,826)</i>			
Increased Services			
15. Arts Activation Fund	200,000	-	200,000
Add funding to the Special Events III Account to create the Arts Activation Fund. The fund is a targeted creative placemaking quick-grant program to support various City-wide initiatives such as Great Streets, CicLAvia, and the Los Angeles River revitalization efforts.			
<i>SP: \$200,000</i>			
TOTAL General Administration and Support	183,968	-	
2014-15 Program Budget	1,239,767	11	
Changes in Salaries, Expense, Equipment, and Special	183,968	-	
2015-16 PROGRAM BUDGET	1,423,735	11	

**CULTURAL AFFAIRS
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2014-15 Contract Amount	Program/Code/Description	2015-16 Contract Amount
Community Arts - DA3001		
\$ 22,203	1. McGroarty caretaker services.....	\$ 22,203
23,627	2. Warner Grand Theater.....	23,627
20,000	3. Bardsdall Gallery.....	20,000
20,000	4. Madrid Theatre.....	20,000
<u>27,288</u>	5. Watts Towers - Deferred Maintenance.....	<u>27,288</u>
<u>\$ 113,118</u>	Community Arts Total	<u>\$ 113,118</u>
Marketing and Development - DA3002		
\$ 6,750	6. Graphic Design Services.....	\$ 6,750
<u>\$ 6,750</u>	Marketing and Development Total	<u>\$ 6,750</u>
Public Art - DA3003		
\$ 1,800	7. Expert services (Peer panels, workshops, monitoring).....	\$ 1,800
<u>\$ 1,800</u>	Public Arts Total	<u>\$ 1,800</u>
Grants Program - DA3004		
\$ 50,000	8. Grants Administration Support.....	\$ 50,000
<u>21,329</u>	9. Expert services (regional and cultural grant/peer panels, workshops, monitoring)	<u>21,329</u>
<u>\$ 71,329</u>	Grants Program Total	<u>\$ 71,329</u>
<u>\$ 192,997</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 192,997</u>

Cultural Affairs

Position Counts						
2014-15	Change	2015-16	Code	Title	2015-16 Salary Range and Annual Salary	
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	-	1	1117-3	Executive Administrative Assistant III	3223	(67,296 - 83,604)
1	-	1	1170-1	Payroll Supervisor I	2807	(58,610 - 85,671)
1	-	1	1223-2	Accounting Clerk II	2428	(50,697 - 62,974)
2	-	2	1358	Clerk Typist	1861	(38,858 - 48,295)
1	-	1	1358	Clerk Typist - Half Time	1861	(38,858 - 48,295)
1	-	1	1513-2	Accountant II	2430	(50,738 - 74,166)
1	-	1	1523-2	Senior Accountant II	3054	(63,768 - 93,229)
1	-	1	1525-2	Principal Accountant II	3704	(77,340 - 113,086)
1	-	1	1806	Development and Marketing Director	5022	(104,859 - 130,291)
1	-	1	2442	Gallery Attendant	1766	(36,874 - 45,811)
1	-	1	2444	Exhibit Preparator	1964	(41,008 - 59,988)
1	3	4	2447-1	Art Instructor I	2083	(43,493 - 63,580)
1	-	1	2447-2	Art Instructor II	2201	(45,957 - 67,192)
2	-	2	2448	Art Curator	2323	(48,504 - 70,908)
4	1	5	2454	Arts Associate	2201	(45,957 - 67,192)
3	-	3	2455-1	Arts Manager I	2642	(55,165 - 80,639)
3	3	6	2455-2	Arts Manager II	3112	(64,979 - 95,004)
3	-	3	2455-3	Arts Manager III	3653	(76,275 - 111,520)
1	-	1	2477	Community Arts Director	4186	(87,404 - 127,765)
3	-	3	2478-1	Art Center Director I	2456	(51,281 - 75,001)
3	-	3	2478-2	Art Center Director II	2843	(59,362 - 86,819)
-	1	1	2478-3	Art Center Director III	3532	(73,748 - 107,845)
1	-	1	7926-2	Architectural Associate II	3670	(76,630 - 95,213)
1	-	1	9171-2	Senior Management Analyst II	4529	(94,566 - 138,288)
1	-	1	9184-2	Management Analyst II	3097	(64,665 - 94,503)
1	-	1	9248	Assistant General Manager Cultural Affairs	5326	(111,207 - 138,163)
1	-	1	9696	General Manager Cultural Affairs		(171,007)
41	8	49				
<u>Commissioner Positions</u>						
7	-	7	0101-1	Commissioner		\$25/mtg
7	-	7				

Cultural Affairs

Position Counts			Code	Title	2015-16 Salary Range and Annual Salary	
2014-15	Change	2015-16				
<u>AS NEEDED</u>						
<u>To be Employed As Needed in Such Numbers as Required</u>						
			0709	Theater Attendant	\$15/hr	
			0710-A	Theater Technician	\$12/hr	
			0710-B	Theater Technician	\$15/hr	
			0710-C	Theater Technician	\$17.50/hr	
			0710-D	Theater Technician	\$20/hr	
			0713	Choral Accompanist	\$10/hr	
			0714	Choral Conductor	\$15/hr	
			0715	Orchestra Director	\$12/hr	
			0716	Vocalist	1971	(41,154 - 60,134)
			1112	Community and Administrative Support Worker I	\$9/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	(50,697 - 62,974)
			1358	Clerk Typist	1861	(38,858 - 48,295)
			1513-2	Accountant II	2430	(50,738 - 74,166)
			1535-1	Administrative Intern I	1401	(29,253 - 42,741)
			1535-2	Administrative Intern II	1523	(31,800 - 46,521)
			1542	Project Assistant	2201	(45,957 - 67,192)
			2430-1	Performing Arts Program Coordinator I	2326	(48,567 - 71,034)
			2430-2	Performing Arts Program Coordinator II	2748	(57,378 - 83,875)
			2431	Piano Accompanist	1395	(29,128 - 42,616)
			2433	Art Instructor	\$27.50/hr	
			2440	Gallery Attendant	1206	(25,181 - 36,811)
			2443-1	Performing Artist I	1971	(41,154 - 60,134)
			2443-2	Performing Artist II	2068	(43,180 - 63,141)
			2444	Exhibit Preparator	1964	(41,008 - 59,988)
			2448	Art Curator	2323	(48,504 - 70,908)
			2452-A	Art Instructor	\$15.13/hr	
			2452-B	Art Instructor	\$15.80/hr	
			2452-C	Art Instructor	\$18.40/hr	

Cultural Affairs

Position Counts

2014-15	Change	2015-16	Code	Title	2015-16 Salary Range and Annual Salary
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AS NEEDED

To be Employed As Needed in Such Numbers as Required

	2452-D	Art Instructor		\$21/hr	
	2452-E	Art Instructor		\$23.65/hr	
	2454	Arts Associate		2201	(45,957 - 67,192)
	2455-1	Arts Manager I		2642	(55,165 - 80,639)
	2455-2	Arts Manager II		3112	(64,979 - 95,004)
	2455-3	Arts Manager III		3653	(76,275 - 111,520)
	2498	Recreation Assistant		\$14.79- \$18.76/hr	
	3115-9	Maintenance and Construction Helper		1964	(41,008 - 50,968)
	3451	Masonry Worker		3046	(63,600 - 79,010)

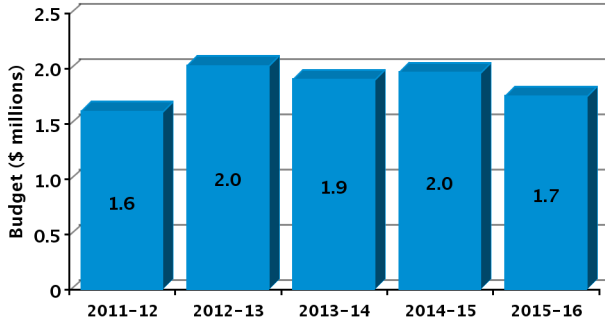
	Regular Positions	Commissioner Positions
Total	49	7

DISABILITY

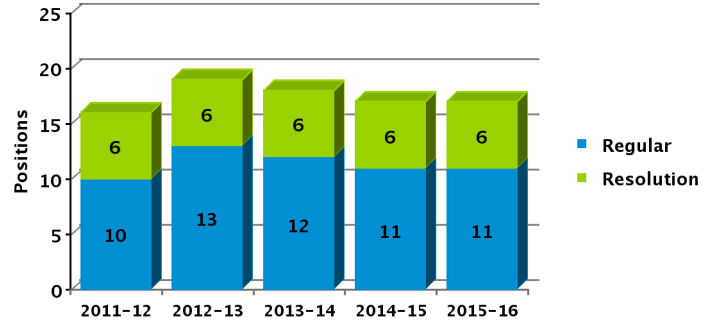
2015-16 Proposed Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



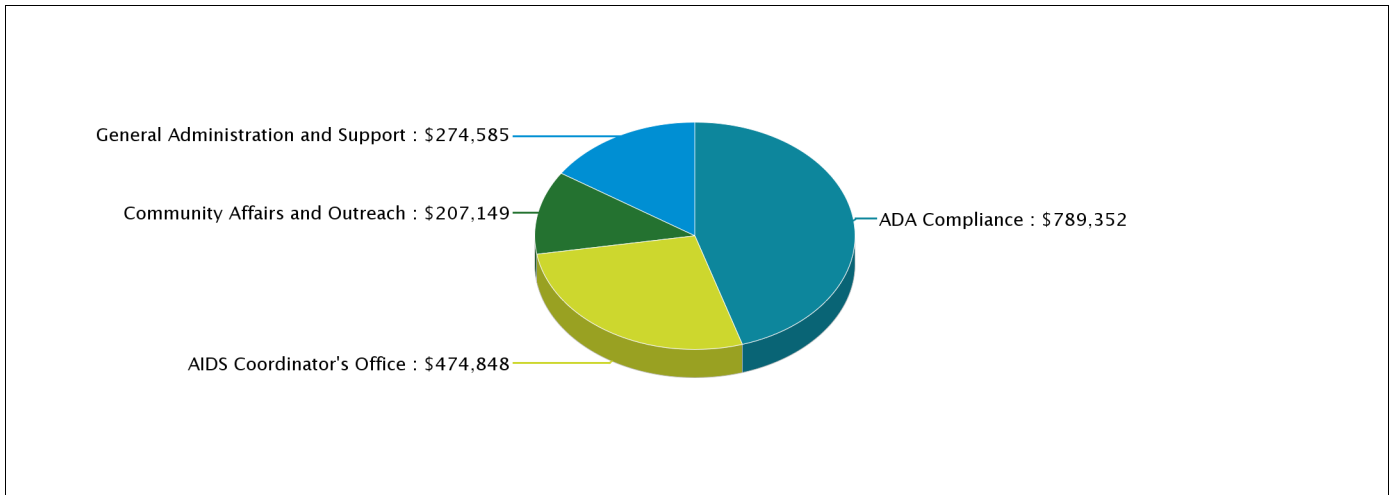
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2015-16 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund		
		Regular	Resolution		Regular	Resolution		Regular	Resolution
2014-15 Adopted	\$1,961,633	11	6	\$1,374,490 70.1%	10	-	\$587,143 29.9%	1	6
2015-16 Proposed	\$1,745,934	11	6	\$1,371,629 78.6%	10	2	\$374,305 21.4%	1	4
Change from Prior Year	(\$215,699)	-	-	(\$2,861)	-	2	(\$212,838)	-	(2)

2015-16 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* AIDS Coordination and Support	\$342,256	-
* Computerized Information Center	-	-

Recapitulation of Changes

	Adopted Budget 2014-15	Total Budget Changes	Total Budget 2015-16
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	1,450,978	(105,757)	1,345,221
Salaries, As-Needed	40,000	(38,200)	1,800
Overtime General	-	5,000	5,000
Total Salaries	1,490,978	(138,957)	1,352,021
Expense			
Printing and Binding	6,000	-	6,000
Contractual Services	259,306	(29,400)	229,906
Transportation	-	6,000	6,000
Office and Administrative	51,486	8,000	59,486
Total Expense	316,792	(15,400)	301,392
Special			
AIDS Prevention Program	153,863	(61,342)	92,521
Total Special	153,863	(61,342)	92,521
Total Disability	1,961,633	(215,699)	1,745,934
	Adopted Budget 2014-15	Total Budget Changes	Total Budget 2015-16

SOURCES OF FUNDS

General Fund	1,374,490	(2,861)	1,371,629
Community Development Trust Fund (Sch. 8)	587,143	(212,838)	374,305
Total Funds	1,961,633	(215,699)	1,745,934
Percentage Change			(11.00)%
Positions	11	-	11

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	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
1. Change in Number of Working Days Add funding to reflect one additional working day. Related costs consist of employee benefits. <i>SG: \$4,023</i> <i>Related Costs: \$1,211</i>	4,023	-	5,234
2. Salary Step Plan and Turnover Effect Related costs consist of employee benefits. <i>SG: \$35,565</i> <i>Related Costs: \$10,703</i>	35,565	-	46,268
Deletion of One-Time Services			
3. 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: AIDS Coordination and Support (Four positions) Computerized Information Center (Two positions) <i>SG: (\$433,280)</i> <i>Related Costs: (\$194,856)</i>	(433,280)	-	(628,136)
4. Deletion of One-Time Expense Funding Delete one-time Contractual Services and AIDS Prevention Program accounts funding. <i>EX: (\$29,400) SP: (\$153,863)</i>	(183,263)	-	(183,263)

Program Changes	Direct Cost	Positions	Disability Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
5. AIDS Coordination and Support Continue funding and resolution authority for two Management Analyst Is, one Management Analyst II, and one Clerk Typist. These positions administer the City's AIDS Prevention Program, Women and AIDS Prevention and Treatment Program, and media outreach efforts. Expense funding is provided for AIDS Policy programs. Funding for these services is provided by both the General Fund and Community Development Block Grant (CDBG). Due to the reductions in the amount of CDBG funding included in the 41st Program Year of the Housing and Community Development Consolidated Plan (C.F. 14-1382), realign \$38,200 in Salaries, As-Needed funding to the Salaries General Account to fill this gap. Related costs consist of employee benefits. <i>SG: \$287,935 SAN: (\$38,200) SP: \$92,521</i> <i>Related Costs: \$135,505</i>	342,256	-	477,761
Other Changes or Adjustments			
6. Expense Account Realignment Transfer funding between accounts to reflect the Department's current organizational structure. There will be no change to the level of services provided nor to the overall funding provided to the Department.	-	-	-
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	(234,699)	-	

ADA Compliance

Priority Outcome: Create a more livable and sustainable city

This program oversees the City's compliance with the Americans with Disabilities Act (ADA) and provides training and technical assistance for compliance with disability law through its Computerized Information Center, Braille and sign language interpretation services, computer aided voice-to-text transcription, Section 504 of the Rehabilitation Act on the rights of people with disabilities assistance, and management of federal and state grants.

Number of Employees Receiving Online ADA Training



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(16,475)	-	(7,095)
Related costs consist of employee benefits. SG: \$31,168 EX: (\$47,643) Related Costs: \$9,380			
New Services			
7. ADA Compliance Services	13,000	-	13,000
Add funding in the Overtime (\$5,000) and Office and Administrative (\$8,000) accounts to provide sign language interpreting services and purchase software that evaluates Microsoft Word and Portable Document Format documents for compliance with the American Disabilities Act. SOT: \$5,000 EX: \$8,000			
TOTAL ADA Compliance	(3,475)	-	
2014-15 Program Budget	792,827	6	
Changes in Salaries, Expense, Equipment, and Special	(3,475)	-	
2015-16 PROGRAM BUDGET	789,352	6	

Computerized Information Center For the Disabled

As a result of the realignment of resources to reflect the Department's current organizational structure, positions and funding in this budgetary program have been transferred to Community Affairs and Outreach.

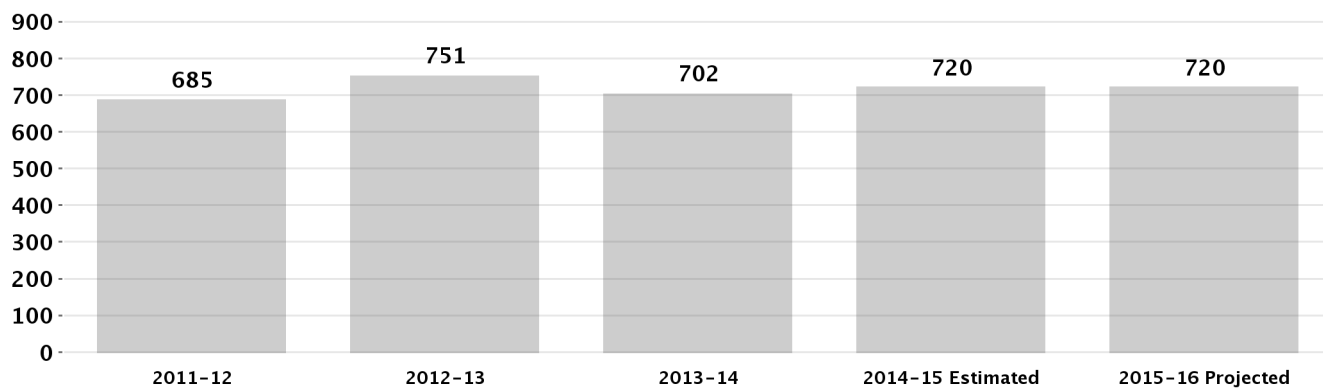
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(135,893)	-	(198,449)
Related costs consist of employee benefits.			
<i>SG: (\$135,893)</i>			
<i>Related Costs: (\$62,556)</i>			
TOTAL Computerized Information Center For the Disabled	(135,893)	-	
2014-15 Program Budget	135,893	-	
Changes in Salaries, Expense, Equipment, and Special	(135,893)	-	
2015-16 PROGRAM BUDGET	-	-	

Community Affairs and Outreach

Priority Outcome: Create a more livable and sustainable city

This program conducts the Department's community outreach and education functions, coordinates the City's disability-related events, provides information and referrals, and oversees the Department's emergency preparedness and internal and external communications.

Number of Clientele (Unique/Unduplicated) Served



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	23,293	-	26,643
Related costs consist of employee benefits.			
<i>SG: \$11,131 EX: \$12,162</i>			
<i>Related Costs: \$3,350</i>			
Continuation of Services			
8. Computerized Information Center	-	-	-
Continue resolution authority for one Management Analyst I and one Management Analyst II without funding to support the Computerized Information Center for the Disabled Program. This program provides quality-of-life referrals for individuals with disabilities. Program users receive information on housing, emergency shelter services, transportation, employment, and recreational activities. Insufficient Community Development Block Grant (CDBG) funding was allocated in the 41st Program Year of the Housing and Community Development Consolidated Plan (C.F. 14-1382) to fund these filled positions.			
TOTAL Community Affairs and Outreach	23,293	-	
2014-15 Program Budget	183,856	2	
Changes in Salaries, Expense, Equipment, and Special	23,293	-	
2015-16 PROGRAM BUDGET	207,149	2	

AIDS Coordinator's Office

Priority Outcome: Create a more livable and sustainable city

This program develops and supports programs and policies that prevent the transmission of HIV, and improves the quality of life for people living with HIV/AIDS through HIV testing, outreach, health education, risk reduction, and syringe collection and disposal services.

Number of Syringes Removed (in millions)



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(65,556)	-	(60,774)
Related costs consist of employee benefits.			
SG: (\$4,214) SP: (\$61,342)			
Related Costs: \$4,782			
TOTAL AIDS Coordinator's Office	(65,556)	-	
2014-15 Program Budget	540,404	1	
Changes in Salaries, Expense, Equipment, and Special	(65,556)	-	
2015-16 PROGRAM BUDGET	474,848	1	

General Administration and Support

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(40,068)	-	(42,461)
Related costs consist of employee benefits. SG: (\$7,949) SAN: (\$38,200) EX: \$6,081 Related Costs: (\$2,393)			
Continuation of Services			
9. Accounting Clerk Pay Grade	-	-	-
Upgrade one Accounting Clerk I to an Accounting Clerk II, subject to pay grade determination by the City Administrative Officer, Employee Relations Division, due to increased responsibility and complexity of duties performed in the Department. The incremental salary cost increase will be absorbed by the Department.			
Other Changes or Adjustments			
10. Expense Account Adjustment	6,000	-	6,000
Add funding in the Transportation Account (\$6,000) to pay for transportation reimbursement for the General Manager. EX: \$6,000			
TOTAL General Administration and Support	(34,068)	-	
2014-15 Program Budget	308,653	2	
Changes in Salaries, Expense, Equipment, and Special	(34,068)	-	
2015-16 PROGRAM BUDGET	274,585	2	

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

2014-15 Contract Amount	Program/Code/Description	2015-16 Contract Amount
	ADA Compliance - EG6501	
\$ 227,506	1. Disabled employee assistance.....	\$ 227,506
<u>29,400</u>	2. Online accessibility training.....	<u>-</u>
<u>\$ 256,906</u>	ADA Compliance Total	<u>\$ 227,506</u>
	General Administration and Support - EG6550	
<u>\$ 2,400</u>	3. Contract for heavy-duty copier.....	<u>\$ 2,400</u>
<u>\$ 2,400</u>	General Administration and Support Total	<u>\$ 2,400</u>
<u><u>\$ 259,306</u></u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u><u>\$ 229,906</u></u>

Disability

Position Counts					
2014-15	Change	2015-16	Code	Title	2015-16 Salary Range and Annual Salary
<u>GENERAL</u>					
<u>Regular Positions</u>					
1	(1)	-	1223-1	Accounting Clerk I	2299 (48,003 - 59,633)
-	1	1	1223-2	Accounting Clerk II	2428 (50,697 - 62,974)
4	-	4	1537	Project Coordinator	2897 (60,489 - 88,469)
3	-	3	1538	Senior Project Coordinator	3443 (71,890 - 105,131)
1	-	1	9171-2	Senior Management Analyst II	4529 (94,566 - 138,288)
1	-	1	9184-2	Management Analyst II	3097 (64,665 - 94,503)
1	-	1	9720	Executive Director Department on Disability	(144,176)
11	-	11			
<u>Commissioner Positions</u>					
9	-	9	0101-2	Commissioner	\$50/mtg
9	-	9			

	Regular Positions	Commissioner Positions
Total	11	9

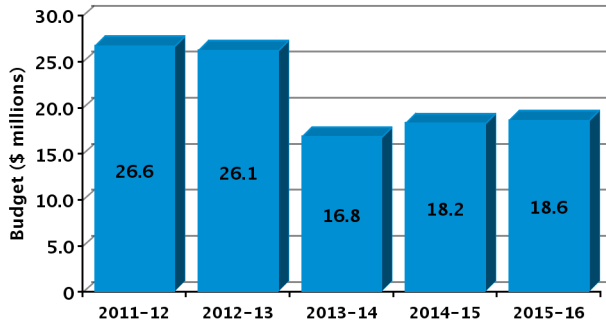
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ECONOMIC AND WORKFORCE DEVELOPMENT

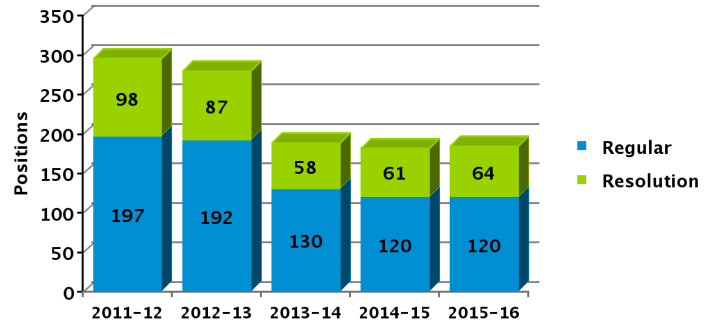
2015-16 Proposed Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



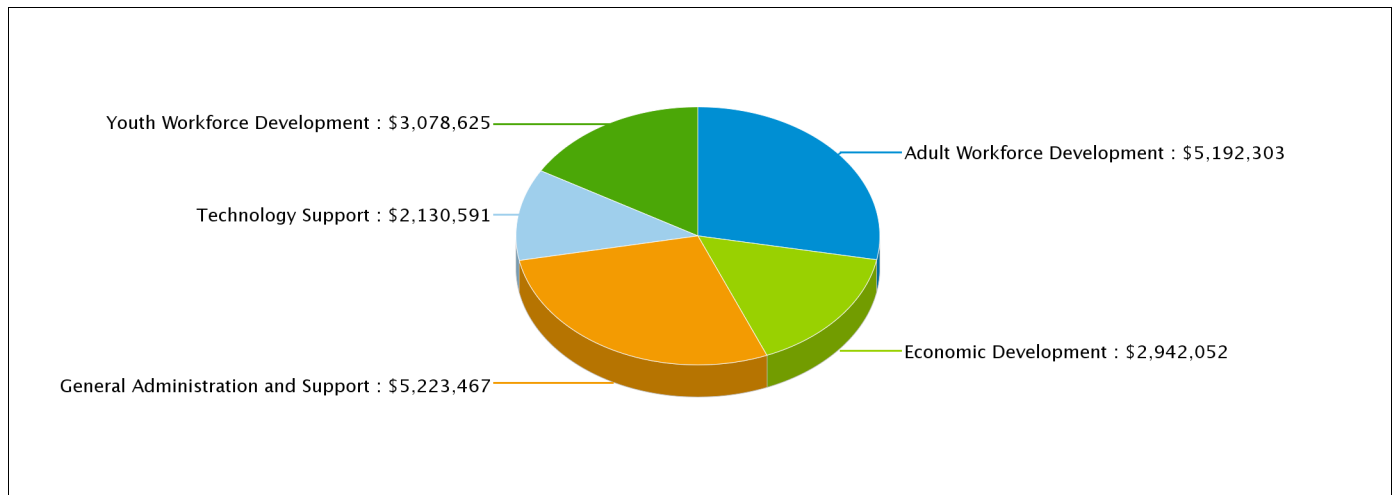
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2015-16 PROPOSED BUDGET CHANGES

	Total Budget			General Fund				Special Fund			
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2014-15 Adopted	\$18,234,258	120	61	\$577,209	3.2%	4	4	\$17,657,049	96.8%	116	57
2015-16 Proposed	\$18,567,038	120	64	\$758,138	4.1%	3	19	\$17,808,900	95.9%	117	45
Change from Prior Year	\$332,780	-	3	\$180,929		(1)	15	\$151,851		1	(12)

2015-16 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Economic Development Strategy	\$337,765	-
* Adult Workforce Development	\$1,402,278	-
* Youth Workforce Development	\$1,551,783	-

Economic and Workforce Development

Recapitulation of Changes

	Adopted Budget 2014-15	Total Budget Changes	Total Budget 2015-16
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	16,177,228	(812,475)	15,364,753
Salaries, As-Needed	623,275	-	623,275
Overtime General	34,351	-	34,351
Total Salaries	16,834,854	(812,475)	16,022,379
Expense			
Printing and Binding	75,384	(75)	75,309
Travel	2,924	-	2,924
Contractual Services	818,803	(1,594)	817,209
Transportation	79,370	-	79,370
Office and Administrative	416,267	1,669	417,936
Operating Supplies	6,656	-	6,656
Leasing	-	1,145,255	1,145,255
Total Expense	1,399,404	1,145,255	2,544,659
Total Economic and Workforce Development	18,234,258	332,780	18,567,038

	Adopted Budget 2014-15	Total Budget Changes	Total Budget 2015-16
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SOURCES OF FUNDS

General Fund	577,209	180,929	758,138
Community Development Trust Fund (Sch. 8)	3,112,862	(290,038)	2,822,824
Workforce Investment Act Fund (Sch. 22)	11,334,362	741,602	12,075,964
Industrial Development Authority Fund (Sch. 29)	24,848	1,117	25,965
CDD Section 108 Loan Guarantee Fund (Sch. 29)	208,170	7,897	216,067
Enterprise Zone Tax Credit Voucher Fund (Sch. 29)	985,108	82,630	1,067,738
Workforce Innovation Fund (Sch. 29)	694,228	(325,485)	368,743
LA Regional Initiative for Social Enterprise (Sch. 29)	-	42,322	42,322
Audit Repayment Fund 593 (Sch. 29)	1,297,471	(108,194)	1,189,277
Total Funds	18,234,258	332,780	18,567,038

Percentage Change			1.83%
Positions	120	-	120

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	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
1. Change in Number of Working Days Add funding to reflect one additional working day. Related costs consist of employee benefits. <i>SG: \$42,962</i> <i>Related Costs: \$12,933</i>	42,962	-	55,895
2. Salary Step Plan and Turnover Effect Related costs consist of employee benefits. <i>SG: \$56,860</i> <i>Related Costs: \$17,117</i>	56,860	-	73,977
Deletion of One-Time Services			
3. Deletion of Funding for Resolution Authorities Delete funding for 61 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. 61 positions are continued: Economic Development (Two positions) Economic Development Lending Services (Two positions) Economic Development Strategy (Four positions) Asset Management Services (Three positions) Adult Workforce Development (14 positions) Adult Workforce Grant Implementation Authority (One position) Youth Workforce Development (23 positions) Youth Workforce Grant Implementation Authority (Two positions) Client Services Technology Support (Three positions) General Administration and Support (Six positions) Grant Administration and Support Authority (One position) <i>SG: (\$5,007,340)</i> <i>Related Costs: (\$2,059,751)</i>	(5,007,340)	-	(7,067,091)
4. Deletion of One-Time Expense Funding Delete one-time Salaries, As-Needed and expense funding. <i>SAN: (\$38,816) EX: (\$6,000)</i>	(44,816)	-	(44,816)

Economic and Workforce Development

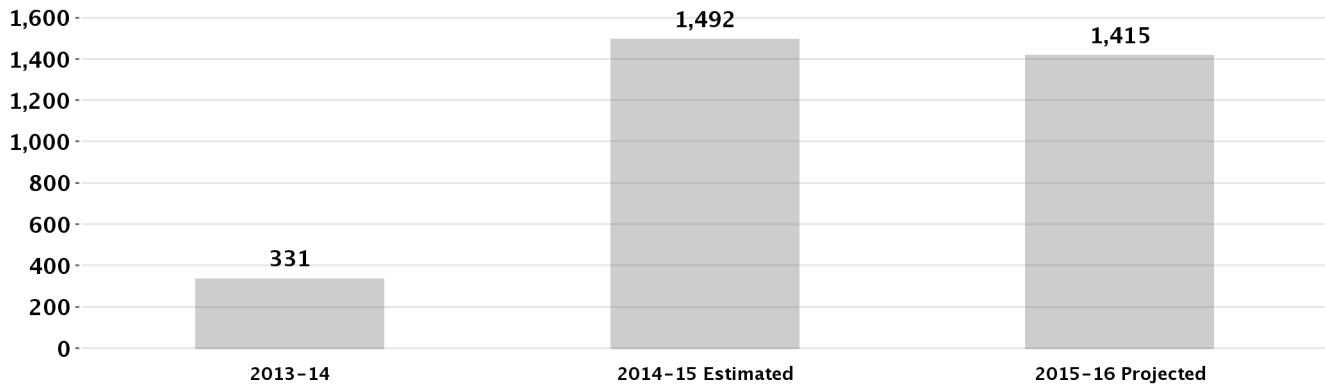
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Efficiencies to Services			
5. One-Time Salary Reduction Reduce funding in the Salaries General Account, as a one-time budget reduction, to reflect savings generated by positions filled in-lieu, maintaining vacancies, and anticipated attrition. Related costs consist of employee benefits. <i>SG: (\$138,000)</i>	(138,000)	-	(138,000)
6. Consolidated Plan Funding Reduction Reduce funding in the Salaries General and Leasing accounts to reconcile with actual and reduced allocations of Community Development Block Grant (CDBG) dollars provided between Program Years (PY) 39 and 41. CDBG funds reflect allocations for economic development and administrative costs as approved in the PY 41 Housing and Community Development Consolidated Plan (C.F. 14-1382). Related costs consist of employee benefits. <i>SG: (\$296,059) EX: (\$242,941)</i> <i>Related Costs: (\$89,114)</i>	(539,000)	-	(628,114)
Other Changes or Adjustments			
7. Program Realignment Transfer positions and funding between budgetary programs to reflect the Department's current organizational structure. There will be no change to the level of services provided nor to the overall funding provided to the Department.	-	-	-
8. Lease Expenses Add funding in the Leasing Account for Department lease expenditures. This cost was previously funded through special purpose fund appropriations within various special funds. Funding is provided by the Workforce Investment Act Fund, Community Development Trust Fund, and other grant funds. There will be no change to the level of services provided. <i>EX: \$1,388,196</i>	1,388,196	-	1,388,196
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	(4,241,138)	-	

Economic Development

Priority Outcomes: Promote good jobs for Angelenos all across Los Angeles

This program offers Citywide economic development activities and technical assistance to promote business growth and investment, job creation, neighborhood revitalization, transit-oriented development, infrastructure enhancement, and property re-use and redevelopment.

Number of New Jobs Created Through Business Source Centers



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(613,216)	-	(843,584)
Related costs consist of employee benefits.			
SG: (\$708,978) EX: \$95,762			
Related Costs: (\$230,368)			
Continuation of Services			
9. Economic Development	114,175	-	191,931
Continue resolution authority and partial funding for one Senior Project Coordinator and one Senior Project Assistant to perform economic development duties, including implementation of the Housing and Community Development Consolidated Plan (Consolidated Plan), special projects and neighborhood-based economic development strategies. Funding is provided by the Community Development Trust Fund, Section 108 Fund, and other grant special funds. An additional \$40,000 would be required to fully fund these positions. The General Fund in 2014-15 provided this amount to backfill reductions in Community Development Block Grant allocations (C.F. 13-1395-S3). Related costs consist of employee benefits.			
SG: \$114,175			
Related Costs: \$77,756			

Economic Development

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
10. Economic Development Lending Services Continue resolution authority and funding for two Industrial and Commercial Finance Officer Is to implement activities in support of federally funded economic development programs, including the Section 108 Loan program and small business lending. Funding is provided by the Community Development Trust Fund, Section 108 Fund, and other smaller grants. Related costs consist of employee benefits. <i>SG: \$210,470</i> <i>Related Costs: \$87,769</i>	210,470	-	298,239
11. Economic Development Strategy Continue resolution authority and partial funding for four positions and Office and Administrative account funding to support Citywide economic development activities. These positions include one Principal Project Coordinator and one Project Coordinator supporting Economic Development Strategy activities and one Senior Project Coordinator and one Industrial Commercial Finance Officer II supporting Asset Management services. Partial funding for the Project Coordinator is provided by the Workforce Investment Act Fund. An additional \$69,087 would be required to fully fund these positions. The General Fund provided this amount in 2014-15 to backfill reductions in Community Development Block Grant allocations (C.F. 13-1395-S3). Related costs consist of employee benefits. <i>SG: \$331,765 EX: \$6,000</i> <i>Related Costs: \$169,492</i>	337,765	-	507,257
12. Asset Management Services Continue resolution authority and add funding for one Management Analyst II and two Senior Project Assistants for Asset Management services. These positions were added without funding by Council in 2014-15. Related costs consist of employee benefits. <i>SG: \$199,863</i> <i>Related Costs: \$96,786</i>	199,863	-	296,649
Increased Services			
13. Great Streets Initiative Add resolution authority without funding for one Senior Project Coordinator and one Rehabilitation Construction Specialist III to oversee grant-funded facade improvement projects in support of the Great Streets Initiative. Funding for these positions is provided within the General City Purposes budget. See related Department of City Planning, Bureau of Engineering, Bureau of Street Services, and Department of Transportation items.	-	-	-

Economic and Workforce Development

Economic Development

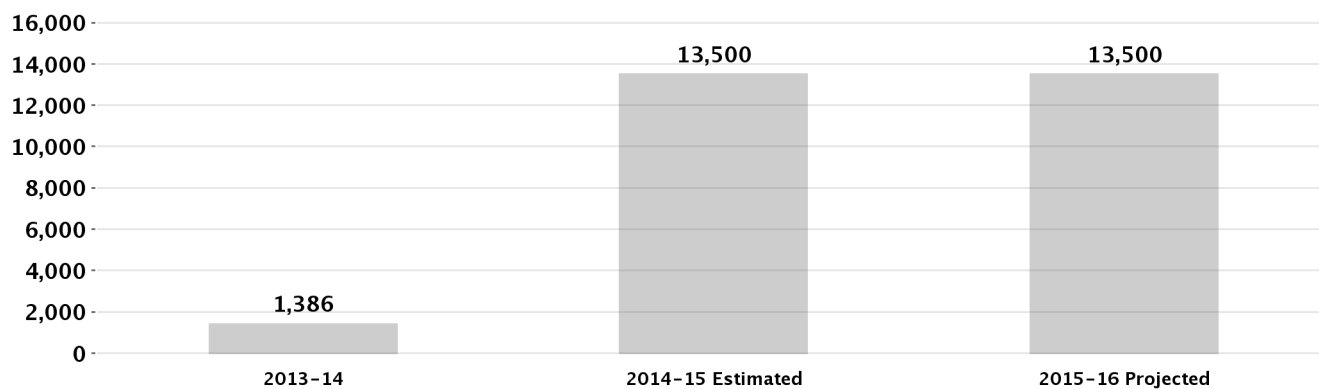
TOTAL Economic Development	249,057	-
2014-15 Program Budget	2,692,995	22
Changes in Salaries, Expense, Equipment, and Special	249,057	-
2015-16 PROGRAM BUDGET	2,942,052	22

Adult Workforce Development

Priority Outcome: Promote good jobs for Angelenos all across Los Angeles

As a result of the realignment of resources to reflect the Department's current organizational structure, some positions and funding in this budgetary program have been transferred to the Youth Workforce Development program. This program administers the City's Workforce Development system consisting of the City's Worksource Centers, Rapid Response programs, and other career and employment training programs for adults with federal, state and other grants.

Number of WIA-Funded Adults Placed in Jobs



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(5,098,366)	(12)	(7,274,802)
Related costs consist of employee benefits.			
SG: (\$5,029,927) SAN: (\$304,010) SOT: (\$9,998)			
EX: \$245,569			
Related Costs: (\$2,176,436)			
Continuation of Services			
14. Adult Workforce Development	1,402,278	-	1,998,478
Continue resolution authority and partial funding for 14 positions to implement the 2015-16 Workforce Investment Board Annual Plan and other Workforce Development grants for Adult Workforce services. These positions include one Assistant General Manager Economic and Workforce Development, two Community Program Directors, one Senior Management Analyst II, four Senior Project Coordinators, two Project Coordinators, three Senior Project Assistants, and one Project Assistant. Funding is provided by the Workforce Investment Act Fund and other workforce grants. An additional \$10,596 would be required to fully fund these positions. The General Fund provided this amount in 2014-15 to backfill reductions in Community Development Block Grant allocations (C.F. 13-1395-S3). Related costs consist of employee benefits.			
SG: \$1,402,278			
Related Costs: \$596,200			
15. Adult Workforce Grant Implementation	-	-	-
Continue resolution authority without funding for one Senior Project Coordinator for anticipated adult workforce grant implementation.			

Economic and Workforce Development

Adult Workforce Development

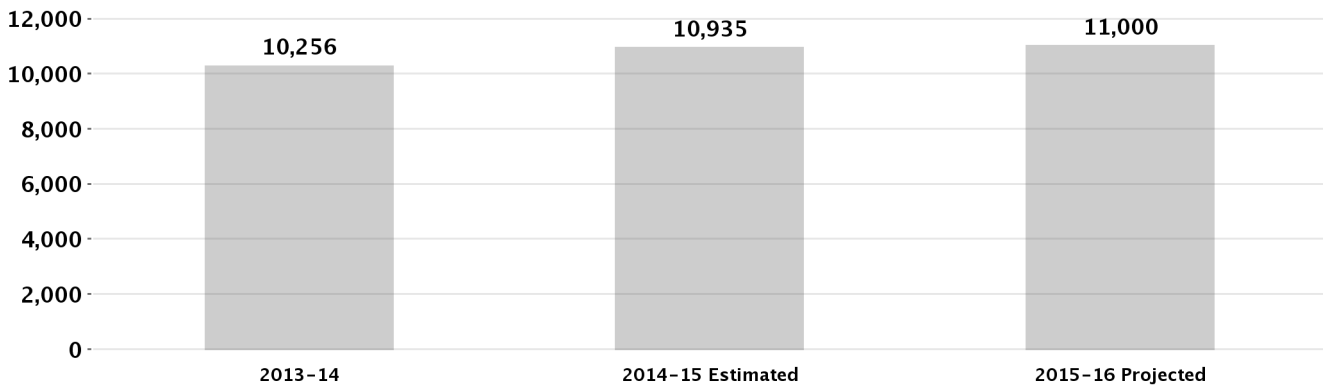
TOTAL Adult Workforce Development	(3,696,088)	(12)
2014-15 Program Budget	8,888,391	42
Changes in Salaries, Expense, Equipment, and Special	(3,696,088)	(12)
2015-16 PROGRAM BUDGET	5,192,303	30

Youth Workforce Development

Priority Outcome: Promote good jobs for Angelenos all across Los Angeles

This is a new budgetary program created to reflect the Department's current organizational structure. Positions and funding in this budgetary program were transferred from the Adult Workforce Development program. This program manages the City's Youthsources System, including the City's Youthsources Centers, Summer Youth Employment Program, Hire LA Program, and other youth re-engagement and career pathway programs with federal, state, and other grants.

Number of HireLA's Youth Placed in Employment



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	1,526,842	12	1,950,805
Related costs consist of employee benefits.			
SG: \$921,779 SAN: \$265,194 SOT: \$9,998			
EX: \$329,871			
Related Costs: \$423,963			

Youth Workforce Development

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
16. Youth Workforce Development Continue resolution authority and partial funding for 23 positions and Salaries, As-Needed account funding to implement the 2015-16 Workforce Investment Board Annual Plan and other Workforce Development grants for Youth Workforce services. These positions include one Assistant Chief Grants Administrator, two Senior Project Coordinators, one Project Coordinator, one Community Program Assistant III, one Community Program Assistant I, 15 Senior Project Assistants, one Project Assistant, and one Program Aide. Funding is provided by the Workforce Investment Act Fund and other workforce grants. An additional \$298,763 would be required to fully fund these positions. The General Fund provided this amount in 2014-15 to backfill reductions in Community Development Block Grant allocations (C.F. 13-1395-S3). Related costs consist of employee benefits. <i>SG: \$1,512,967 SAN: \$38,816</i> <i>Related Costs: \$826,138</i>	1,551,783	-	2,377,921
17. Youth Workforce Grant Implementation Continue resolution authority without funding for one Management Analyst II and one Senior Project Coordinator for anticipated youth workforce grant implementation.	-	-	-
TOTAL Youth Workforce Development	<u>3,078,625</u>	<u>12</u>	
2014-15 Program Budget	-	-	
Changes in Salaries, Expense, Equipment, and Special	3,078,625	12	
2015-16 PROGRAM BUDGET	<u>3,078,625</u>	<u>12</u>	

Technology Support

This program provides Department-wide systems support and maintains information systems for tracking and reporting program activities.

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(266,768)	-	(354,190)
Related costs consist of employee benefits.			
<i>SG: (\$353,140) EX: \$86,372</i>			
<i>Related Costs: (\$87,422)</i>			
Continuation of Services			
18. Client Services Technology Support	303,203	-	444,951
Continue resolution authority and partial funding for one Programmer/Analyst V, one Database Architect, and one Senior Systems Analyst II to provide systems support to the Department. Funding is provided by the Workforce Investment Act Fund, Community Development Trust Fund, and other smaller grants. An additional \$46,037 would be required to fully fund these positions. The General Fund provided this amount in 2014-15 to backfill reductions in Community Development Block Grant allocations (C.F. 13-1395-S3). Related costs consist of employee benefits.			
<i>SG: \$303,203</i>			
<i>Related Costs: \$141,748</i>			
TOTAL Technology Support	36,435	-	
2014-15 Program Budget	2,094,156	9	
Changes in Salaries, Expense, Equipment, and Special	36,435	-	
2015-16 PROGRAM BUDGET	2,130,591	9	

General Administration and Support

This program provides department-wide administrative services, including executive management, administrative support, budget development, financial grants management, audit, payroll, and all accounting operations.

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. <i>SG: (\$171,311) EX: \$381,681</i> <i>Related Costs: (\$48,552)</i>	210,370	-	161,818
Continuation of Services			
19. General Administration and Support Continue resolution authority and partial funding for six positions to implement grant-related general administration and support activities. These positions include one Principal Accountant I, three Senior Project Coordinators, one Project Coordinator, and one Project Assistant. Funding is provided by the Workforce Investment Act Fund, the Community Development Trust Fund, Section 108 Fund, and other special funds. An additional \$104,721 would be required to fully fund these positions. The General Fund provided this amount in 2014-15 to backfill reductions in Community Development Block Grant allocations (C.F. 13-1395-S3). Related costs consist of employee benefits. <i>SG: \$454,381</i> <i>Related Costs: \$241,543</i>	454,381	-	695,924
20. Grant Administration and Support Continue resolution authority without funding for one Senior Project Coordinator for anticipated grant administration and support.	-	-	-
Increased Services			
21. Department-wide Administrative Support Add resolution authority without funding for one Senior Management Analyst II to provide Department-wide administrative support.	-	-	-
Other Changes or Adjustments			
22. Resource Development Unit Pay Grade Upgrade one Senior Management Analyst I to Senior Management Analyst II. The position will support the Department's Executive Management section in resource development and research of grant funding opportunities. This pay grade determination was made by the City Administrative Officer, Employee Relations Division. The incremental salary cost increase will be absorbed by the Department.	-	-	-

General Administration and Support

TOTAL General Administration and Support	664,751	-
2014-15 Program Budget	4,558,716	47
Changes in Salaries, Expense, Equipment, and Special	664,751	-
2015-16 PROGRAM BUDGET	5,223,467	47

ECONOMIC AND WORKFORCE DEVELOPMENT DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2014-15 Contract Amount	Program/Code/Description	2015-16 Contract Amount
Economic Development - EA2205		
\$ 11,594	1. Photocopier rental and maintenance.....	\$ 11,594
<u>17,220</u>	2. Specialized training services.....	<u>15,626</u>
<u>\$ 28,814</u>	Economic Development Total	<u>\$ 27,220</u>
Adult Workforce Development - EB2202		
\$ 51,000	3. Photocopier rental and maintenance.....	\$ 34,177
105,711	4. Security services	70,834
667	5. Outdoor property management.....	394
10,000	6. Waste management.....	6,708
5,479	7. Pest control/cleaning supplies.....	3,678
10,000	8. Consultant (capacity building).....	6,708
100,000	9. Building maintenance.....	67,007
<u>6,000</u>	10. Utilities.....	<u>4,028</u>
<u>\$ 288,857</u>	Adult Workforce Development Total	<u>\$ 193,534</u>
Youth Workforce Development - EB2207		
-	11. Photocopier rental and maintenance.....	\$ 16,823
-	12. Security services	34,877
-	13. Outdoor property management.....	273
-	14. Waste management.....	3,292
-	15. Pest control/cleaning supplies.....	1,801
-	16. Consultant (capacity building).....	3,292
-	17. Building maintenance.....	32,993
<u>-</u>	18. Utilities.....	<u>1,972</u>
<u>\$ -</u>	Youth Workforce Development Total	<u>\$ 95,323</u>
Technology Support - EB2249		
\$ 2,500	19. Photocopier rental and maintenance.....	\$ 2,500
249,289	20. Application/development contract (commercial programming systems).....	249,289
88,410	21. ISIS software maintenance.....	88,410
24,161	22. ISIS hardware maintenance.....	24,161
40,290	23. Network support software.....	40,290
26,172	24. Contract monitoring software.....	26,172
<u>12,298</u>	25. Specialized training.....	<u>12,298</u>
<u>\$ 443,120</u>	Technology Support Total	<u>\$ 443,120</u>

**ECONOMIC AND WORKFORCE DEVELOPMENT
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2014-15 Contract Amount	Program/Code/Description	2015-16 Contract Amount
General Administration and Support - EB2250		
\$ 23,012	26. Photocopier rental and maintenance.....	\$ 23,012
5,000	27. Specialized training programs.....	5,000
25,000	28. Graphics services.....	25,000
5,000	29. Records retention.....	5,000
<u>\$ 58,012</u>	General Administration and Support Total	<u>\$ 58,012</u>
<u>\$ 818,803</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 817,209</u>

ECONOMIC AND WORKFORCE DEVELOPMENT TRAVEL AUTHORITY

2014-15 Amount	Auth. No.	Trip Category Trip-Location-Date	2015-16 Amount	Auth. No.
A. Conventions				
\$ -	-	1. None	\$ -	-
<u>\$ -</u>	<u>-</u>	TOTAL CONVENTION TRAVEL	<u>\$ -</u>	<u>-</u>
B. Business				
\$ -	*	2. Access Washington, D.C.	\$ -	*
-	*	3. Cal Neva Committee Meetings	-	*
-	*	4. Community Services Block Grant Meeting/Training	-	*
1,760	*	5. Department of Labor Meeting/Training	1,760	*
-	*	6. Department of Housing and Urban Development	-	*
-	*	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	-	*
-	*	15. Industrial Development Finance Meeting/Training	-	*
1,164	*	16. Municipal Finance Officers Association Annual Meeting	1,164	*
-	*	17. National Association of Job Training Meeting/Training	-	*
-	*	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 AND WORKFORCE DEVELOPMENT TRAVEL AUTHORITY

2014-15 Amount	Auth. No.	Trip Category Trip-Location-Date	2015-16 Amount	Auth. No.
B. Business (Continued)				
\$ -	*	- 22. Technology / Information System Meeting/Training	\$ -	*
-	*	- 23. State Legislative Policy Conference/Meeting	-	*
-	*	- 24. U.S. Conference of Mayors	-	*
-	*	- 25. Workforce Innovation Fund Conference	-	*
-	*	- 26. Workforce Investment Act Meeting/Training	-	*
-	*	- 27. Workforce Investment Board Meeting/Training	-	*
<u>\$ 2,924</u>	<u>-</u>	TOTAL BUSINESS TRAVEL	<u>\$ 2,924</u>	<u>-</u>
<u>\$ 2,924</u>	<u>-</u>	TOTAL TRAVEL EXPENSE ACCOUNT	<u>\$ 2,924</u>	<u>-</u>

* Funding is provided through off-budget allocations.

Economic and Workforce Development

Position Counts						
2014-15	Change	2015-16	Code	Title	2015-16 Salary Range and Annual Salary	
<u>GENERAL</u>						
<u>Regular Positions</u>						
2	-	2	1116	Secretary	2499	(52,179 - 64,812)
1	-	1	1117-2	Executive Administrative Assistant II	3007	(62,786 - 78,008)
1	-	1	1117-3	Executive Administrative Assistant III	3223	(67,296 - 83,604)
1	-	1	1170-1	Payroll Supervisor I	2807	(58,610 - 85,671)
1	-	1	1223-1	Accounting Clerk I	2299	(48,003 - 59,633)
4	-	4	1223-2	Accounting Clerk II	2428	(50,697 - 62,974)
12	-	12	1358	Clerk Typist	1861	(38,858 - 48,295)
10	-	10	1368	Senior Clerk Typist	2299	(48,003 - 59,633)
1	-	1	1508	Management Aide	2201	(45,957 - 67,192)
5	-	5	1513-2	Accountant II	2430	(50,738 - 74,166)
3	-	3	1517-2	Auditor II	2920	(60,970 - 89,137)
2	-	2	1518	Senior Auditor	3285	(68,591 - 100,245)
1	-	1	1523-1	Senior Accountant I	2823	(58,944 - 86,130)
3	-	3	1523-2	Senior Accountant II	3054	(63,768 - 93,229)
1	-	1	1525-2	Principal Accountant II	3704	(77,340 - 113,086)
4	-	4	1539	Management Assistant	2201	(45,957 - 67,192)
1	-	1	1555-1	Fiscal Systems Specialist I	3880	(81,014 - 118,452)
1	-	1	1555-2	Fiscal Systems Specialist II	4530	(94,586 - 138,309)
1	-	1	1577	Assistant Chief Grants Administrator	5075	(105,966 - 131,648)
1	-	1	1579	Chief Grants Administrator	6144	(128,287 - 187,565)
1	-	1	1593-4	Departmental Chief Accountant IV	6099	(127,347 - 158,208)
4	-	4	1596-2	Systems Analyst II	3097	(64,665 - 94,503)
2	-	2	1597-2	Senior Systems Analyst II	4530	(94,586 - 138,309)
1	-	1	2501-1	Community Program Assistant I	2201	(45,957 - 67,192)
11	(1)	10	9171-1	Senior Management Analyst I	3658	(76,379 - 111,624)
5	1	6	9171-2	Senior Management Analyst II	4529	(94,566 - 138,288)
2	-	2	9182	Chief Management Analyst	6099	(127,347 - 158,208)
5	-	5	9184-1	Management Analyst I	2625	(54,810 - 80,137)
26	-	26	9184-2	Management Analyst II	3097	(64,665 - 94,503)
1	-	1	9191-1	Industrial and Commercial Finance Officer I	4169	(87,049 - 127,243)
1	-	1	9191-2	Industrial and Commercial Finance Officer II	4474	(93,417 - 136,555)
1	-	1	9375	Director of Systems	6099	(127,347 - 158,208)
1	-	1	9734-2	Commission Executive Assistant II	3097	(64,665 - 94,503)
1	-	1	9806	General Manager Economic and Workforce Development		(215,878)

Economic and Workforce Development

Position Counts			Code	Title	2015-16 Salary Range and Annual Salary	
2014-15	Change	2015-16				
<u>GENERAL</u>						
<u>Regular Positions</u>						
2	-	2	9807	Assistant General Manager Economic and Workforce Development	6332	(132,212 - 193,307)
120	-	120				

AS NEEDED

To be Employed As Needed in Such Numbers as Required

0102	Commission Hearing Examiner	\$900/per day	
1112	Community and Administrative Support Worker I	\$9/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	(38,858 - 48,295)
1501	Student Worker	\$14.03/hr	
1502	Student Professional Worker	1346	(28,104 - 41,071)
1535-1	Administrative Intern I	1401	(29,253 - 42,741)
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/hr	

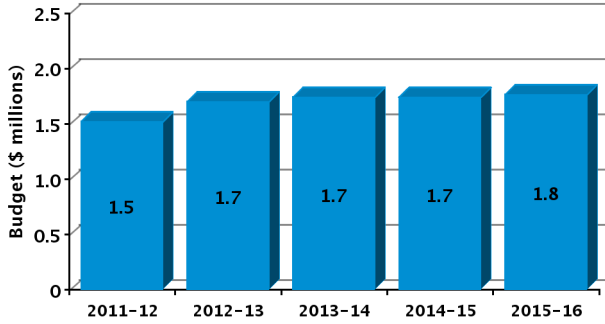
	<u>Regular Positions</u>
Total	120

EL PUEBLO DE LOS ANGELES

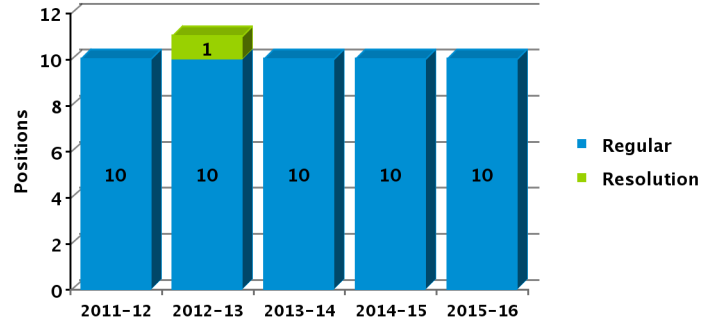
2015-16 Proposed Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



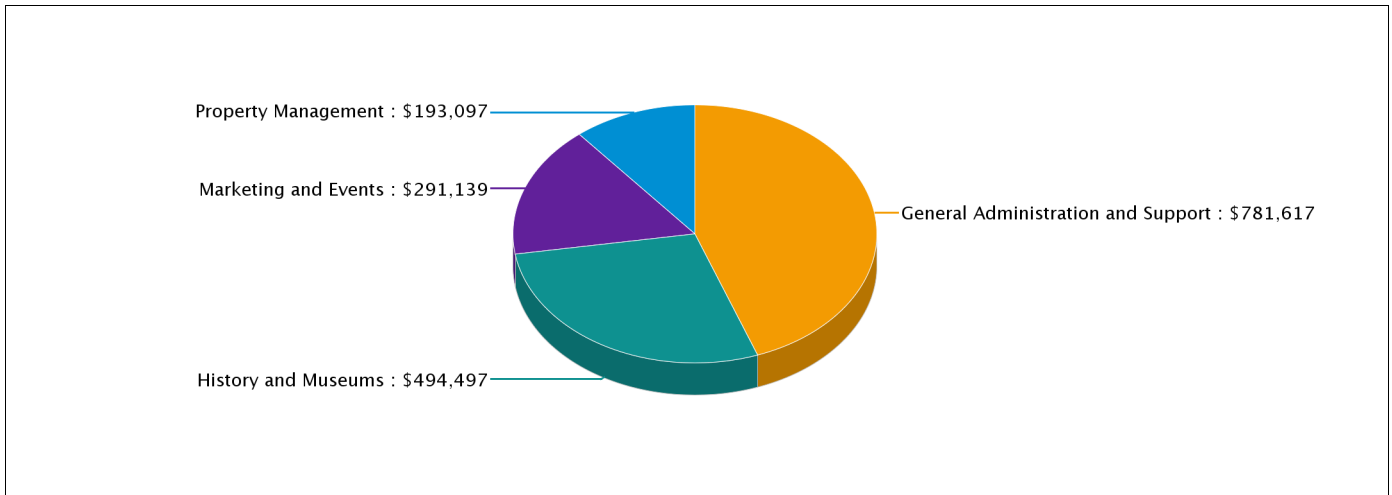
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2015-16 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund			
		Regular	Resolution		Regular	Resolution		Regular	Resolution	
2014-15 Adopted	\$1,737,765	10	-	-	-	-	\$1,737,765	100.0%	10	-
2015-16 Proposed	\$1,760,350	10	-	-	-	-	\$1,760,350	100.0%	10	-
Change from Prior Year	\$22,585	-	-	-	-	-	\$22,585		-	-

2015-16 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Museum Support	\$285,000	-
* Filming Support	\$40,000	-
* Olvera Street Market-Rate Study	\$7,500	-

Recapitulation of Changes

	Adopted Budget 2014-15	Total Budget Changes	Total Budget 2015-16
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	913,593	35,085	948,678
Salaries, As-Needed	392,715	(20,000)	372,715
Overtime General	24,500	-	24,500
Total Salaries	1,330,808	15,085	1,345,893
Expense			
Communications	17,700	-	17,700
Printing and Binding	5,756	-	5,756
Contractual Services	19,781	7,500	27,281
Transportation	6,000	-	6,000
Water and Electricity	315,000	-	315,000
Office and Administrative	16,020	-	16,020
Operating Supplies	1,100	-	1,100
Merchandise for Resale (El Pueblo)	4,600	-	4,600
Special Events (El Pueblo)	21,000	-	21,000
Total Expense	406,957	7,500	414,457
Total El Pueblo de Los Angeles	1,737,765	22,585	1,760,350
	Adopted Budget 2014-15	Total Budget Changes	Total Budget 2015-16

SOURCES OF FUNDS

Arts and Cultural Facilities & Services Fund (Sch. 24)	285,000	-	285,000
El Pueblo de Los Angeles Historical Monument Fund (Sch. 43)	1,452,765	22,585	1,475,350
Total Funds	1,737,765	22,585	1,760,350
Percentage Change			1.30%
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.

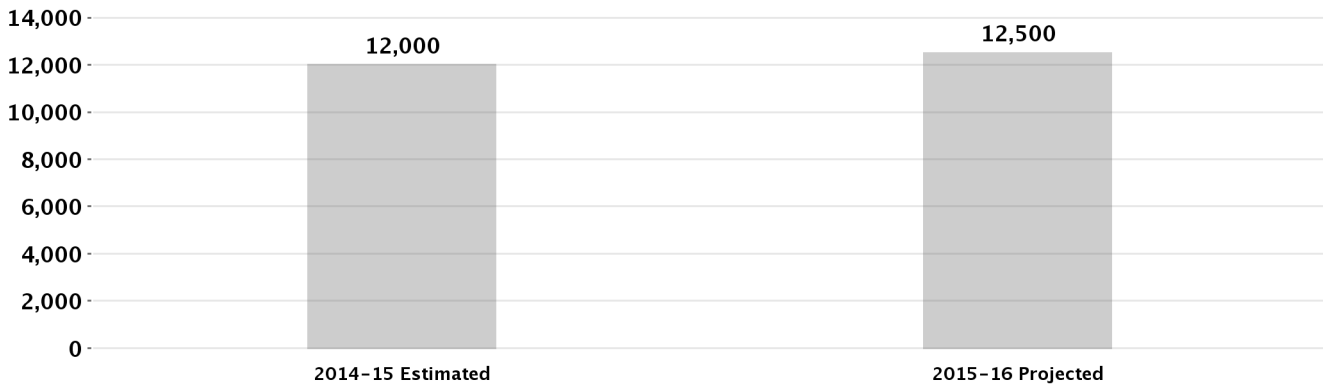
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
1. Change in Number of Working Days Add funding to reflect one additional working day. Related costs consist of employee benefits. <i>SG: \$3,622</i> <i>Related Costs: \$1,090</i>	3,622	-	4,712
2. Salary Step Plan and Turnover Effect Related costs consist of employee benefits. <i>SG: \$31,463</i> <i>Related Costs: \$9,470</i>	31,463	-	40,933
Deletion of One-Time Services			
3. Deletion of One-Time Expense Funding Delete one-time Salaries, As-Needed funding. <i>SAN: (\$345,000)</i>	(345,000)	-	(345,000)
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	(309,915)	-	

History and Museums

Priority Outcome: Create a more livable and sustainable city

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.

Number of Tours at the El Pueblo Monument



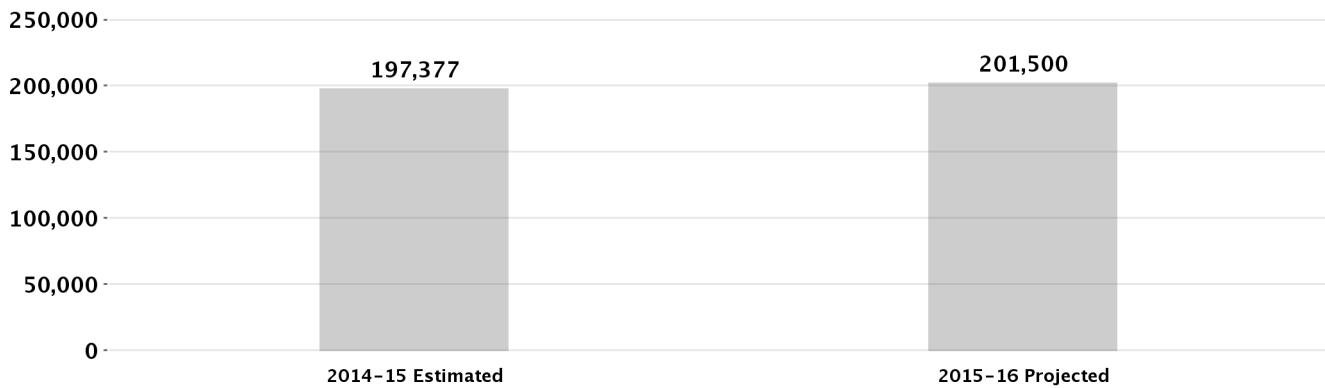
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(290,652)	-	(292,354)
Related costs consist of employee benefits.			
SG: (\$5,652) SAN: (\$285,000)			
Related Costs: (\$1,702)			
Continuation of Services			
4. Museum Support	285,000	-	285,000
Continue funding in the Salaries, As-Needed Account to support the cost of museum guides at the El Pueblo Monument. Funding is provided from the Arts and Cultural Facilities and Services Trust Fund.			
SAN: \$285,000			
TOTAL History and Museums	(5,652)	-	
2014-15 Program Budget	500,149	1	
Changes in Salaries, Expense, Equipment, and Special	(5,652)	-	
2015-16 PROGRAM BUDGET	494,497	1	

Marketing and Events

Priority Outcome: Create a more livable and sustainable city

This program promotes El Pueblo as a universal destination to experience Los Angeles' multicultural past, present, and future, as well as coordinates special events, filming, and commercial use of the historic Monument, all of which generate parking and rental income to support cost-effective operations.

Number of Cultural, Traditional, and Informational Attendees



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(54,285)	-	(52,565)
Related costs consist of employee benefits.			
SG: \$5,715 SAN: (\$60,000)			
Related Costs: \$1,720			
Continuation of Services			
5. Filming Support	40,000	-	40,000
Continue funding in the Salaries, As-Needed Account to facilitate the booking and supervision of additional filming and facility rental activities. Staff coordinate with the Police and Fire Departments, obtain insurance, process payments, administer contracts, and supervise filming to ensure compliance with applications. Recognize increased receipts in the El Pueblo Historical Monument Trust Fund of \$40,000 generated by filming and facility rentals at the El Pueblo Monument.			
SAN: \$40,000			
TOTAL Marketing and Events	(14,285)	-	
2014-15 Program Budget	305,424	1	
Changes in Salaries, Expense, Equipment, and Special	(14,285)	-	
2015-16 PROGRAM BUDGET	291,139	1	

Property Management

Priority Outcome: Create a more livable and sustainable city

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

Number of Work Orders Completed



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	8,380	-	10,902
Related costs consist of employee benefits.			
SG: \$8,380			
Related Costs: \$2,522			
New Services			
6. Olvera Street Market-Rate Study	7,500	-	7,500
Add one-time funding in the Contractual Services Account to retain the services of a professional real estate appraisal and consulting firm to conduct a comprehensive market-rate study and recommend fair market lease rates for Olvera Street concessions.			
EX: \$7,500			
Other Changes or Adjustments			
7. Real Estate Associate Pay Grade	-	-	-
Upgrade one Real Estate Associate I to a Real Estate Associate II. The position will serve as the property manager for all Olvera Street leases. This pay grade determination was made in 2014-15 by the City Administrative Officer, Employee Relations Division. The additional salary cost will be absorbed by the Department.			
TOTAL Property Management	15,880	-	
2014-15 Program Budget	177,217	2	
Changes in Salaries, Expense, Equipment, and Special	15,880	-	
2015-16 PROGRAM BUDGET	193,097	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 payroll.

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	26,642	-	34,662
Related costs consist of employee benefits.			
SG: \$26,642			
Related Costs: \$8,020			
TOTAL General Administration and Support	26,642	-	
2014-15 Program Budget	754,975	6	
Changes in Salaries, Expense, Equipment, and Special	26,642	-	
2015-16 PROGRAM BUDGET	781,617	6	

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

2014-15 Contract Amount	Program/Code/Description	2015-16 Contract Amount
History and Museums - DA3301		
\$ 400	1. Artifacts conservation services.....	\$ 400
400	2. Archeological monitoring services.....	400
<u>\$ 800</u>	History and Museums Total	<u>\$ 800</u>
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
-	5. Market rate appraisal for El Pueblo merchants.....	7,500
<u>\$ 2,081</u>	Property Management Total	<u>\$ 9,581</u>
General Administration and Support - DA3350		
\$ 2,400	6. Alarm monitoring services.....	\$ 2,400
9,000	7. Lease and maintenance of copier machine.....	9,000
1,400	8. Software licenses.....	1,400
100	9. Safe maintenance.....	100
<u>\$ 12,900</u>	General Administration and Support Total	<u>\$ 12,900</u>
<u>\$ 19,781</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 27,281</u>

El Pueblo de Los Angeles

Position Counts

2014-15	Change	2015-16	Code	Title	2015-16 Salary Range and Annual Salary
GENERAL					
Regular Positions					
1	-	1	1358	Clerk Typist	1861 (38,858 - 48,295)
1	-	1	1513-2	Accountant II	2430 (50,738 - 74,166)
1	-	1	1523-2	Senior Accountant II	3054 (63,768 - 93,229)
1	-	1	1539	Management Assistant	2201 (45,957 - 67,192)
1	-	1	1786	Principal Public Relations Representative	3005 (62,744 - 91,747)
1	(1)	-	1941-1	Real Estate Associate I	2236 (46,688 - 68,298)
-	1	1	1941-2	Real Estate Associate II	2642 (55,165 - 80,639)
1	-	1	2392-2	El Pueblo Curator II	3252 (67,902 - 84,334)
1	-	1	9171-1	Senior Management Analyst I	3658 (76,379 - 111,624)
1	-	1	9700	General Manager El Pueblo Historical Monument	(157,331)
1	-	1	9701	Assistant General Manager El Pueblo Historical Monument	5326 (111,207 - 138,163)
10	-	10			

Commissioner Positions

9	-	9	0101-2	Commissioner	\$50/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 (28,104 - 41,071)
1542	Project Assistant	2201 (45,957 - 67,192)
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

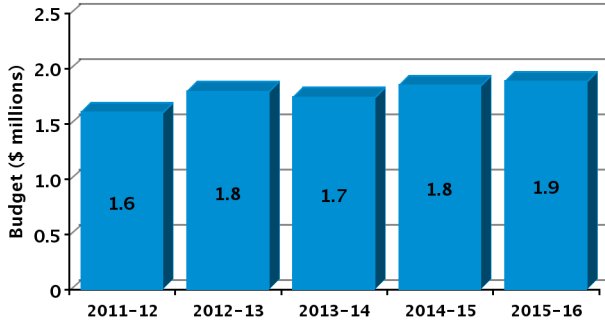
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EMERGENCY MANAGEMENT

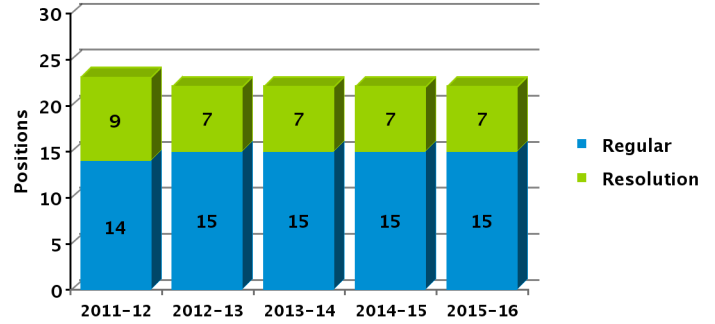
2015-16 Proposed Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



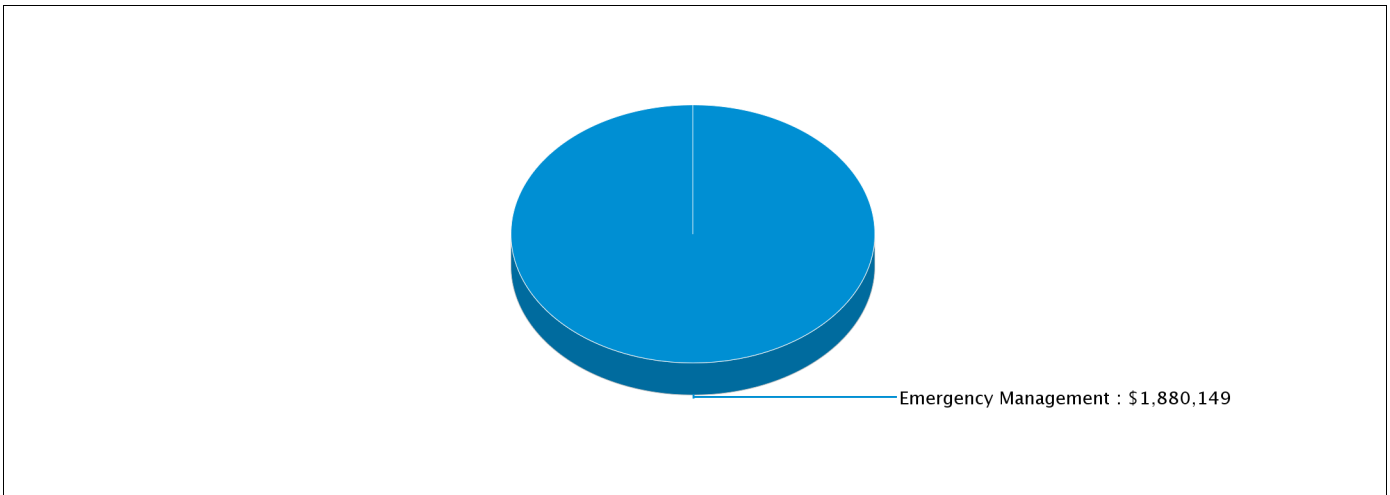
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2015-16 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund				
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2014-15 Adopted	\$1,844,647	15	7	\$1,740,765	94.4%	14	-	\$103,882	5.6%	1	7
2015-16 Proposed	\$1,880,149	15	7	\$1,771,757	94.2%	14	-	\$108,392	5.8%	1	7
Change from Prior Year	\$35,502	-	-	\$30,992		-	-	\$4,510		-	-

2015-16 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Homeland Security and Community Emergency Mgmt	-	-

Recapitulation of Changes

	Adopted Budget 2014-15	Total Budget Changes	Total Budget 2015-16
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	1,745,611	35,502	1,781,113
Overtime General	28,000	-	28,000
Total Salaries	1,773,611	35,502	1,809,113
Expense			
Printing and Binding	4,950	-	4,950
Contractual Services	4,990	-	4,990
Office and Administrative	56,291	-	56,291
Operating Supplies	4,805	-	4,805
Total Expense	71,036	-	71,036
Total Emergency Management	1,844,647	35,502	1,880,149
	Adopted Budget 2014-15	Total Budget Changes	Total Budget 2015-16

SOURCES OF FUNDS

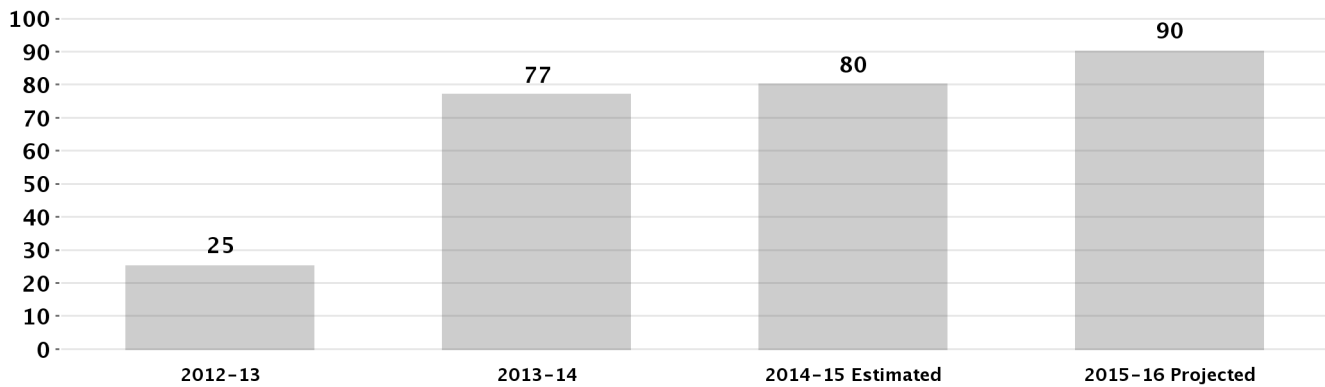
General Fund	1,740,765	30,992	1,771,757
Solid Waste Resources Revenue Fund (Sch. 2)	42,592	11,604	54,196
Stormwater Pollution Abatement Fund (Sch. 7)	2,078	(2,078)	-
Sewer Operations & Maintenance Fund (Sch. 14)	59,212	(5,016)	54,196
Total Funds	1,844,647	35,502	1,880,149
Percentage Change			1.92%
Positions	15	-	15

Emergency Management

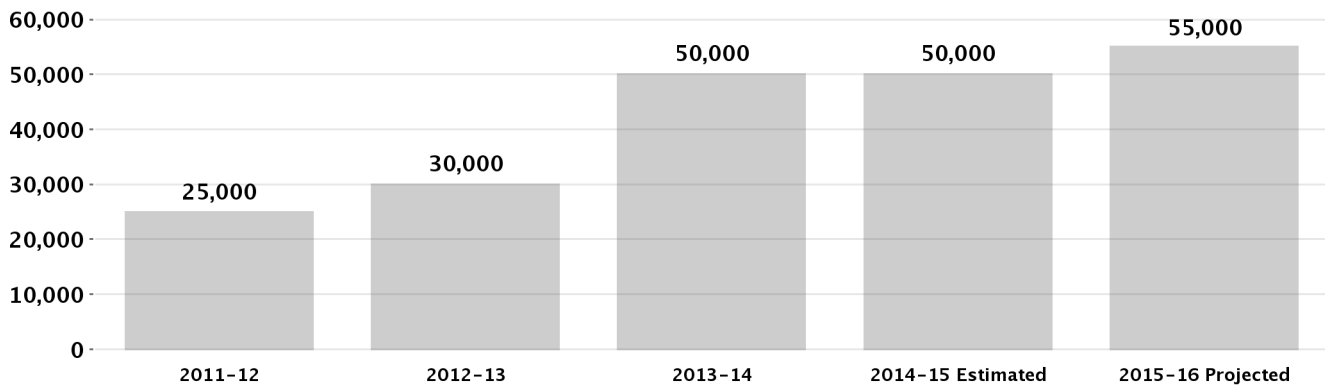
Priority Outcome: Ensure our communities are the safest in the nation

This program provides for preparation for and recovery from citywide emergencies by developing a citywide emergency plan, reviewing and testing departmental emergency plans, coordinating citywide emergency management training programs, providing community and emergency preparedness training for City employees, disseminating information and promoting emergency preparedness, and ensuring the readiness of the City's Emergency Operations Center.

Percent of Employees who Completed Disaster Worker Training



Number of Angelenos Registered for NotifyLA



Program Changes

Direct Cost Positions Total Cost

Changes in Salaries, Expense, Equipment, and Special

Obligatory Changes

1. Change in Number of Working Days Add funding to reflect one additional working day. Related costs consist of employee benefits. SG: \$6,931 Related Costs: \$2,086	6,931	-	9,017
2. Salary Step Plan and Turnover Effect Related costs consist of employee benefits. SG: \$28,571 Related Costs: \$8,600	28,571	-	37,171

Emergency Management

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Deletion of One-Time Services			
3. 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 2014-15, as the positions were supported with interim salary appropriations from various Homeland Security Grants. Related costs consist of employee benefits. Seven positions are continued: Homeland Security and Community Emergency Management Staffing (Seven positions) <i>Related Costs: (\$280,147)</i>	-	-	(280,147)
Continuation of Services			
4. 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 Urban Areas Security Initiative Grant. Related costs consist of employee benefits. <i>Related Costs: \$312,790</i>	-	-	312,790
Other Changes or Adjustments			
5. Funding Realignment Realign funding totaling \$9,755 from the Stormwater Pollution Abatement Fund and Sewer Construction and Maintenance Fund to the Solid Waste Resources Revenue Fund. Funding supports the salary of one Emergency Management Coordinator I who provides emergency management services to the Bureau of Sanitation. There is no net change in the overall funding provided to the Department.	-	-	-
TOTAL Emergency Management	35,502	-	
2014-15 Program Budget	1,844,647	15	
Changes in Salaries, Expense, Equipment, and Special	35,502	-	
2015-16 PROGRAM BUDGET	1,880,149	15	

**EMERGENCY MANAGEMENT
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2014-15 Contract Amount	Program/Code/Description	2015-16 Contract Amount
	Emergency Management - AL3501	
<u>\$ 4,990</u>	1. Lease and maintenance of photocopiers.....	<u>\$ 4,990</u>
<u>\$ 4,990</u>	Emergency Management Total	<u>\$ 4,990</u>
<u><u>\$ 4,990</u></u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u><u>\$ 4,990</u></u>

Emergency Management

Position Counts						
2014-15	Change	2015-16	Code	Title		2015-16 Salary Range and Annual Salary
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	-	1	1117-3	Executive Administrative Assistant III	3223	(67,296 - 83,604)
1	-	1	1223-2	Accounting Clerk II	2428	(50,697 - 62,974)
4	-	4	1702-1	Emergency Management Coordinator I	3653	(76,275 - 111,520)
4	-	4	1702-2	Emergency Management Coordinator II	4526	(94,503 - 138,121)
1	-	1	9171-1	Senior Management Analyst I	3658	(76,379 - 111,624)
2	-	2	9184-2	Management Analyst II	3097	(64,665 - 94,503)
1	-	1	9272	General Manager Emergency Management Department		(188,860)
1	-	1	9273	Assistant General Manager Emergency Management Department	5650	(117,972 - 146,578)
15	-	15				

AS NEEDED

To be Employed As Needed in Such Numbers as Required

1535-1	Administrative Intern I	1401	(29,253 - 42,741)
1535-2	Administrative Intern II	1523	(31,800 - 46,521)

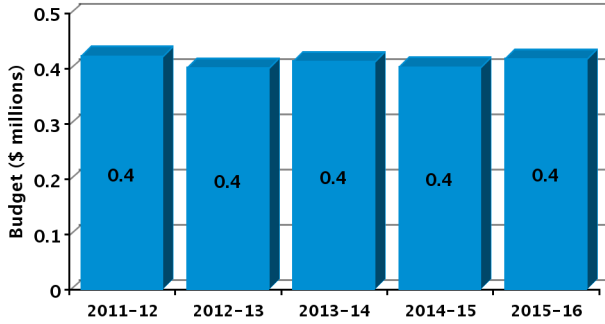
	<u>Regular Positions</u>
Total	<u>15</u>

EMPLOYEE RELATIONS BOARD

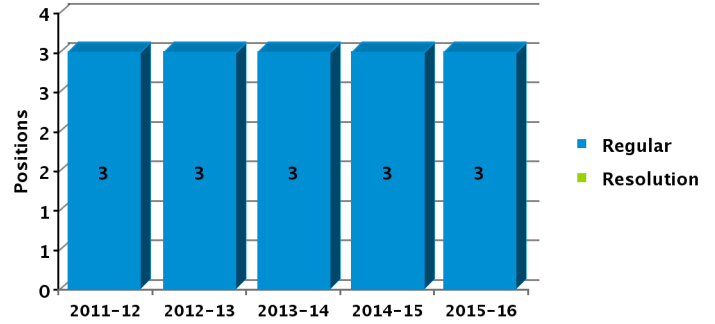
2015-16 Proposed Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



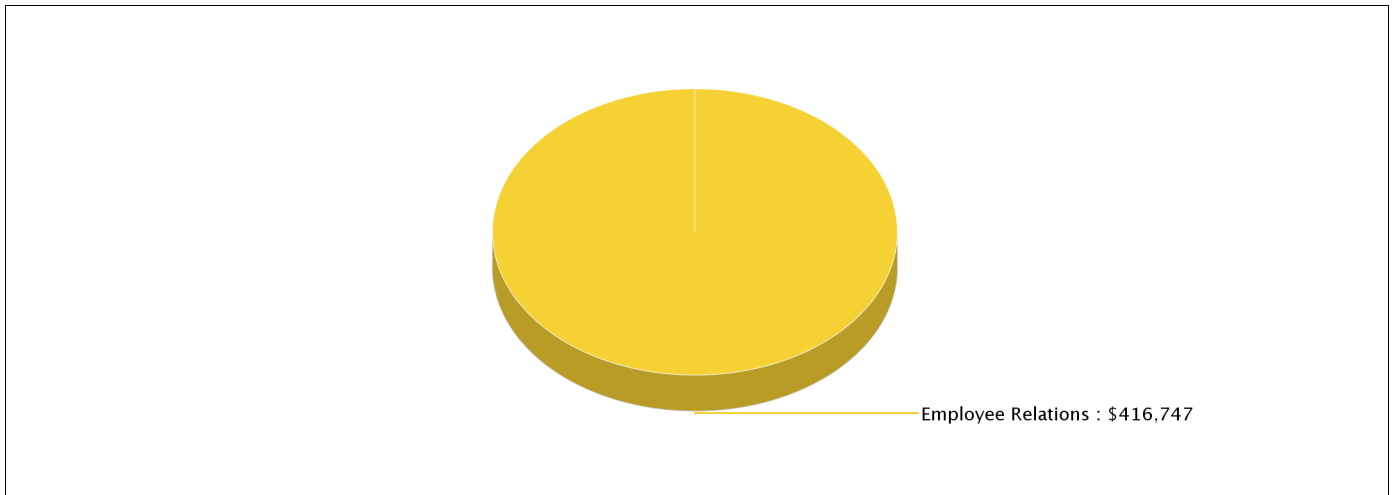
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2015-16 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund			
		Regular	Resolution		Regular	Resolution		Regular	Resolution	
2014-15 Adopted	\$402,007	3	-	\$402,007	100.0%	3	-	-	-	-
2015-16 Proposed	\$416,747	3	-	\$416,747	100.0%	3	-	-	-	-
Change from Prior Year	\$14,740	-	-	\$14,740		-	-	-	-	-

2015-16 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Salary Step Plan and Turnover Effect	\$13,677	-

Recapitulation of Changes

	Adopted Budget 2014-15	Total Budget Changes	Total Budget 2015-16
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	263,687	14,740	278,427
Salaries, As-Needed	60,000	3,000	63,000
Total Salaries	323,687	17,740	341,427
Expense			
Printing and Binding	1,200	-	1,200
Contractual Services	62,692	-	62,692
Office and Administrative	12,428	(2,000)	10,428
Operating Supplies	2,000	(1,000)	1,000
Total Expense	78,320	(3,000)	75,320
Total Employee Relations Board	402,007	14,740	416,747
	Adopted Budget 2014-15	Total Budget Changes	Total Budget 2015-16

SOURCES OF FUNDS

General Fund	402,007	14,740	416,747
Total Funds	402,007	14,740	416,747
Percentage Change			3.67%
Positions	3	-	3

Employee Relations

Priority Outcome: Make Los Angeles the best run big city in America

This program determines representation units for City employees, arranges for elections in such units, determines the validity of charges of unfair practices by management or employee organizations, and maintains lists of impartial third parties for use in the resolution of impasses. The Board is authorized to resolve matters relating to the composition of representation units and unfair employee relations practices.

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
1. Change in Number of Working Days Add funding to reflect one additional working day. Related costs consist of employee benefits. <i>SG: \$1,063</i> <i>Related Costs: \$298</i>	1,063	-	1,361
2. Salary Step Plan and Turnover Effect Related costs consist of employee benefits. <i>SG: \$13,677</i> <i>Related Costs: \$3,838</i>	13,677	-	17,515
Other Changes or Adjustments			
3. Funding Realignment Realign funding totaling \$3,000 from the Office and Administrative (\$2,000) and Operating Supplies (\$1,000) accounts to the Salaries, As-Needed account to reflect anticipated expenditures. There is no net change to the overall funding provided to the Employee Relations Board. <i>SAN: \$3,000 EX: (\$3,000)</i>	-	-	-
TOTAL Employee Relations	14,740	-	
2014-15 Program Budget	402,007	3	
Changes in Salaries, Expense, Equipment, and Special	14,740	-	
2015-16 PROGRAM BUDGET	416,747	3	

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

2014-15 Contract Amount	Program/Code/Description	2015-16 Contract Amount
	Employee Relations - FC3601	
\$ 3,000	1. Photocopy machine rental.....	\$ 3,000
42,000	2. Hearing officers.....	42,000
<u>17,692</u>	3. Hearing reporter and transcription services.....	<u>17,692</u>
<u>\$ 62,692</u>	Employee Relations Total	<u>\$ 62,692</u>
<u>\$ 62,692</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 62,692</u>

Employee Relations Board

Position Counts					
2014-15	Change	2015-16	Code	Title	2015-16 Salary Range and Annual Salary
<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	4915 (102,625 - 149,981)
1	-	1	9734-1	Commission Executive Assistant I	2443 (51,010 - 74,583)
3	-	3			
<u>Commissioner Positions</u>					
5	-	5	0107	Member Employee Relations Board	\$750/mtg
5	-	5			
		<u>Regular Positions</u>	<u>Commissioner Positions</u>		
Total		3		5	

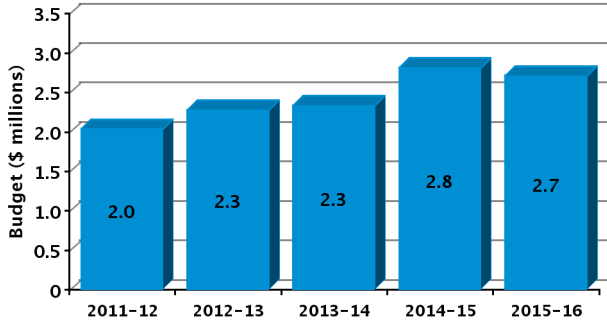
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ETHICS COMMISSION

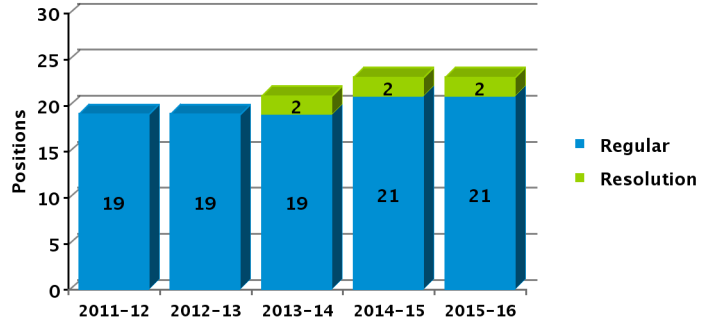
2015-16 Proposed Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



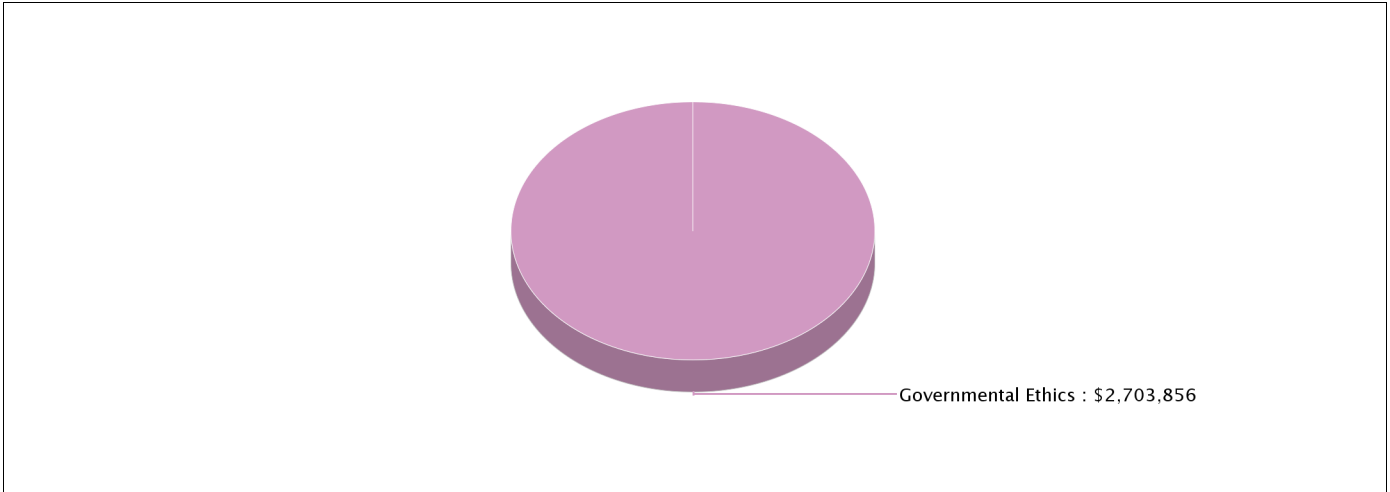
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2015-16 PROPOSED BUDGET CHANGES

	Total Budget			General Fund				Special Fund		
		Regular	Resolution		Regular	Resolution		Regular	Resolution	
2014-15 Adopted	\$2,805,356	21	2	-	-	-	\$2,805,356	100.0%	21	2
2015-16 Proposed	\$2,703,856	21	2	-	-	-	\$2,703,856	100.0%	21	2
Change from Prior Year	(\$101,500)	-	-	-	-	-	(\$101,500)		-	-

2015-16 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Contracts Database	\$137,662	-

Recapitulation of Changes

	Adopted Budget 2014-15	Total Budget Changes	Total Budget 2015-16
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	2,219,310	127,500	2,346,810
Salaries, As-Needed	20,000	-	20,000
Total Salaries	2,239,310	127,500	2,366,810
Expense			
Printing and Binding	1,125	-	1,125
Contractual Services	519,115	(229,000)	290,115
Transportation	6,000	-	6,000
Office and Administrative	39,806	-	39,806
Total Expense	566,046	(229,000)	337,046
Total Ethics Commission	2,805,356	(101,500)	2,703,856
	Adopted Budget 2014-15	Total Budget Changes	Total Budget 2015-16

SOURCES OF FUNDS

City Ethics Commission Fund (Sch. 30)	2,805,356	(101,500)	2,703,856
Total Funds	2,805,356	(101,500)	2,703,856
Percentage Change			(3.62)%
Positions	21	-	21

Governmental Ethics

Priority Outcome: Make Los Angeles the best run big city in America

This program shapes, administers, and enforces laws regarding governmental ethics, conflicts of interests, campaign financing, and lobbying. For each program area, the Ethics Commission is required by law to process public disclosure filings, provide advice and trainings, conduct audits, maintain a whistleblower hotline, investigate and enforce against violations, and analyze and make policy recommendations regarding the laws. The Ethics Commission also administers a matching funds program, which provides limited public financing to qualified candidates for elected office.

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
1. Change in Number of Working Days Add funding to reflect one additional working day. Related costs consist of employee benefits. <i>SG: \$8,676</i> <i>Related Costs: \$2,611</i>	8,676	-	11,287
2. Salary Step Plan and Turnover Effect Related costs consist of employee benefits. <i>SG: \$91,471</i> <i>Related Costs: \$27,533</i>	91,471	-	119,004
Deletion of One-Time Services			
3. Deletion of Funding for Resolution Authorities Delete funding for two 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: Contracts Database (Two positions) <i>SG: (\$110,309)</i> <i>Related Costs: (\$41,511)</i>	(110,309)	-	(151,820)
4. Deletion of One-Time Expense Funding Delete one-time Contractual Services funding. <i>EX: (\$229,000)</i>	(229,000)	-	(229,000)
Continuation of Services			
5. Contracts Database Continue funding and resolution authority for one Senior Management Analyst I and one Management Analyst I to maintain a publicly-accessible electronic database that tracks all City bids, bidders, contracts, and contractors as required by the Governmental Ethics Ordinance. Related costs consist of employee benefits. <i>SG: \$137,662</i> <i>Related Costs: \$65,854</i>	137,662	-	203,516

Governmental Ethics

TOTAL Governmental Ethics	(101,500)	-
2014-15 Program Budget	2,805,356	21
Changes in Salaries, Expense, Equipment, and Special	(101,500)	-
2015-16 PROGRAM BUDGET	2,703,856	21

**ETHICS COMMISSION
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2014-15 Contract Amount	Program/Code/Description	2015-16 Contract Amount
Governmental Ethics - 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>229,000</u>	5. Contracts Database.....	<u>-</u>
<u>\$ 519,115</u>	Governmental Ethics Total	<u>\$ 290,115</u>
<u>\$ 519,115</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 290,115</u>

Ethics Commission

Position Counts

2014-15	Change	2015-16	Code	Title	2015-16 Salary Range and Annual Salary	
GENERAL						
Regular Positions						
1	-	1	0013	Executive Officer City Ethics Commission	7038	(146,953 - 214,813)
1	-	1	0015	Ethics Officer I	4093	(85,462 - 106,175)
3	-	3	0016	Ethics Officer II	5076	(105,987 - 131,669)
3	-	3	0017	Ethics Officer III	6144	(128,287 - 159,398)
1	-	1	0577	Paralegal II	3034	(63,350 - 92,624)
3	-	3	1517-1	Auditor I	2608	(54,455 - 79,595)
1	-	1	9184-1	Management Analyst I	2625	(54,810 - 80,137)
8	-	8	9184-2	Management Analyst II	3097	(64,665 - 94,503)
21	-	21				

Commissioner Positions

5	-	5	0101-2	Commissioner	\$50/mtg
5	-	5			

AS NEEDED

To be Employed As Needed in Such Numbers as Required

0102	Commission Hearing Examiner	\$900/per day
1358	Clerk Typist	1861 (38,858 - 48,295)
1368	Senior Clerk Typist	2299 (48,003 - 59,633)
1517-1	Auditor I	2608 (54,455 - 79,595)
1539	Management Assistant	2201 (45,957 - 67,192)
1542	Project Assistant	2201 (45,957 - 67,192)

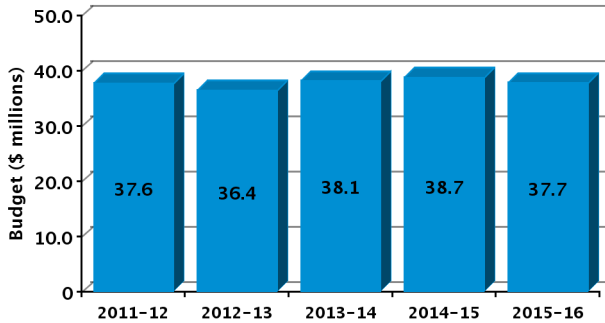
	Regular Positions	Commissioner Positions
Total	21	5

FINANCE

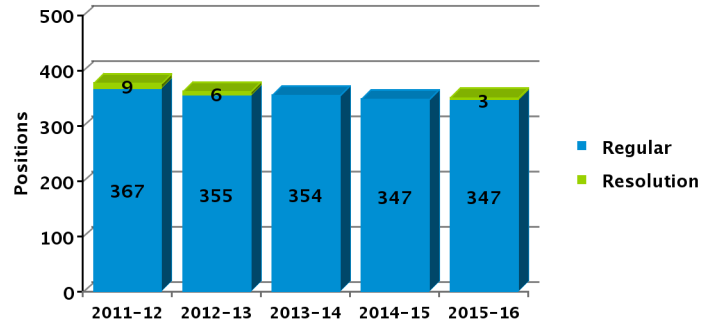
2015-16 Proposed Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



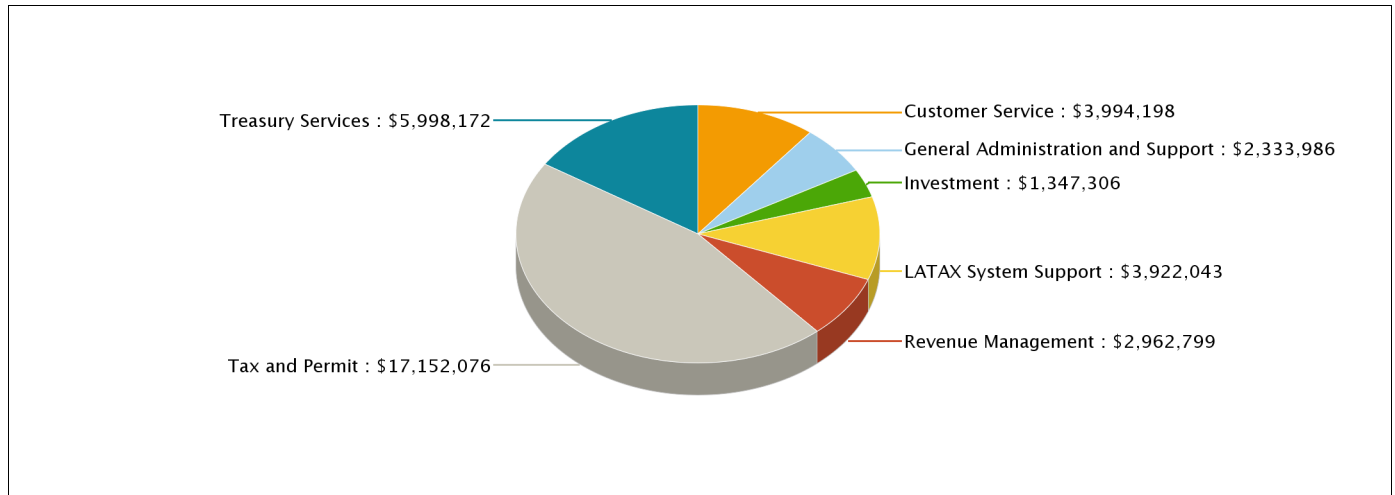
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2015-16 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund				
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2014-15 Adopted	\$38,731,426	347	-	\$37,379,713	96.5%	345	-	\$1,351,713	3.5%	2	-
2015-16 Proposed	\$37,710,580	347	3	\$37,298,797	98.9%	344	2	\$411,783	1.1%	3	1
Change from Prior Year	(\$1,020,846)	-	3	(\$80,916)		(1)	2	(\$939,930)		1	1

2015-16 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Bank Service Fees Transfer	(\$1,100,000)	-
* LATA Business Unit Oversight	\$56,670	1
* On-Line Live Chat Support Services	\$117,818	-
* Administrative Citation Enforcement Program Support	-	-

Recapitulation of Changes

	Adopted Budget 2014-15	Total Budget Changes	Total Budget 2015-16
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	29,143,906	639,154	29,783,060
Salaries, As-Needed	396,538	-	396,538
Overtime General	45,813	-	45,813
Total Salaries	29,586,257	639,154	30,225,411
Expense			
Printing and Binding	272,930	-	272,930
Travel	30,850	8,000	38,850
Contractual Services	1,796,425	(536,000)	1,260,425
Transportation	307,358	-	307,358
Bank Service Fees	6,000,000	(1,100,000)	4,900,000
Office and Administrative	731,592	(25,986)	705,606
Operating Supplies	6,014	(6,014)	-
Total Expense	9,145,169	(1,660,000)	7,485,169
Total Finance	38,731,426	(1,020,846)	37,710,580
	Adopted Budget 2014-15	Total Budget Changes	Total Budget 2015-16
SOURCES OF FUNDS			
General Fund	37,379,713	(80,916)	37,298,797
Sewer Operations & Maintenance Fund (Sch. 14)	9,803	(105)	9,698
Sewer Capital Fund (Sch. 14)	441,910	(39,825)	402,085
Building and Safety Building Permit Fund (Sch. 40)	900,000	(900,000)	-
Total Funds	38,731,426	(1,020,846)	37,710,580
Percentage Change			(2.64)%
Positions	347	-	347

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	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
1. Change in Number of Working Days Add funding to reflect one additional working day. Related costs consist of employee benefits. <i>SG: \$118,570</i> <i>Related Costs: \$43,564</i>	118,570	-	162,134
2. Salary Step Plan and Turnover Effect Related costs consist of employee benefits. <i>SG: \$851,437</i> <i>Related Costs: \$256,284</i>	851,437	-	1,107,721
Deletion of One-Time Services			
3. Deletion of One-Time Expense Funding Delete one-time expense funding. <i>EX: (\$733,035)</i>	(733,035)	-	(733,035)
Continuation of Services			
4. Treasury Services Support Add nine-months funding and regular authority for two Management Analyst II positions for the Treasury Services Program, subject to paygrade determination by the Office of the City Administrative Officer, Employee Relations Division. These positions were previously authorized as substitute authorities in 2014-15 and are responsible for maintaining and managing banking relationships on behalf of the City, maintaining credit card merchant accounts, preparing analysis statements, completing compliance audits, monitoring Payment Card Industry (PCI) compliance, and serving as the PCI Coordinator and liaison to the City's credit card processor. Delete funding and regular authority for three vacant positions consisting of two Clerk Typists and one Tax Renewal Assistant III to offset the cost of these positions. Related costs consist of employee benefits. <i>SG: (\$1,791)</i> <i>Related Costs: (\$12,749)</i>	(1,791)	(1)	(14,540)

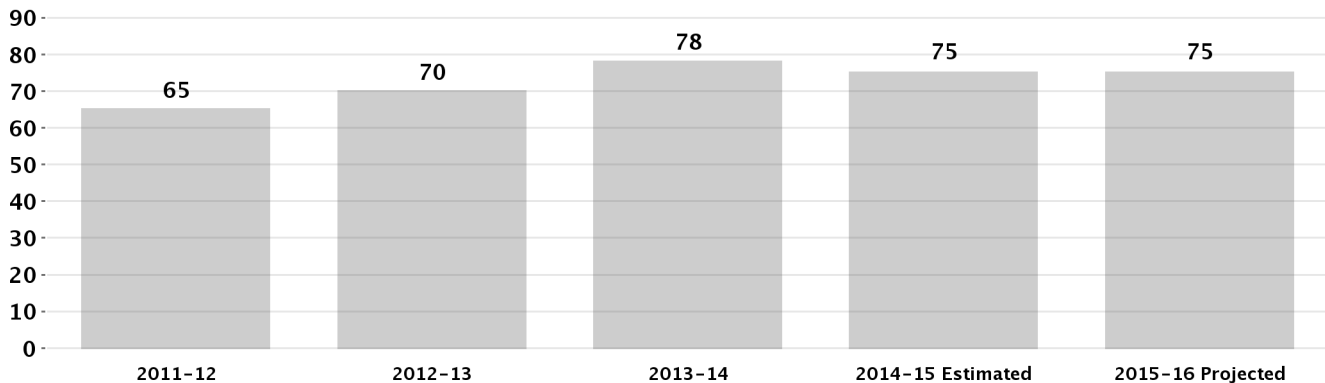
Program Changes	Direct Cost	Positions	Finance Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Other Changes or Adjustments			
5. Expense Account Adjustments	-	-	-
<p>Realign funding from the Office and Administrative and the Operating Supplies accounts to the Travel and Contractual Services accounts to cover increases in the number of notices being served to delinquent account holders and to cover the costs of approved travel. There will be no change to the level of services provided nor to the overall funding provided to the Department.</p>			
6. Program Realignment	-	-	-
<p>Transfer positions and funding between budgetary programs to reflect the Department's current organizational structure. There will be no change to the level of services provided nor to the overall funding provided to the Department.</p>			
7. Salary Savings Rate Adjustment	(453,550)	-	(590,069)
<p>Increase the Department's salary savings rate from its current level of 3.5 percent to five percent to reflect the anticipated level of attrition and vacancies in the Department. Related costs consist of employee benefits.</p> <p><i>SG: (\$453,550)</i></p> <p><i>Related Costs: (\$136,519)</i></p>			
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	(218,369)	(1)	

Revenue Management

Priority Outcome: Make Los Angeles the best run big city in America

This program provides for the collection of delinquent business tax accounts and other delinquent accounts due to the City that are valued at \$5,000 or greater; the development and implementation of the guidelines and strategies for improving billing and collection efforts; and, provides recommendations for efficient organization of revenue collections.

Percent of Lien Cases Solved



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(25,622,114)	(292)	(36,313,450)
Related costs consist of employee benefits.			
SG: (\$23,675,399) SAN: (\$376,466) SOT: (\$40,000)			
EX: (\$1,530,249)			
Related Costs: (\$10,691,336)			
Continuation of Services			
8. CUBS Annual License and Maintenance	-	-	-
Realign funding totaling \$14,000 from the Office and Administrative Account to the Contractual Services Account to cover the Columbia Ultimate Business Systems (CUBS) licenses and maintenance cost increases. CUBS enables Finance to use the Revenue Plus Collector System, which is used to manage, track, and account for the collection of delinquent debt. There will be no change to the level of services provided.			
Other Changes or Adjustments			
9. Various Personnel Adjustments	-	-	-
Reallocate one Senior Management Analyst I to Principal Tax Compliance Officer to align with the duties of the position. Add regular authority for one Accountant I and delete regular authority for one vacant Tax Compliance Officer I to provide accounting support for the Revenue Management Division. There will be no change to the level of services provided nor to the overall funding provided to the Department.			

Revenue Management

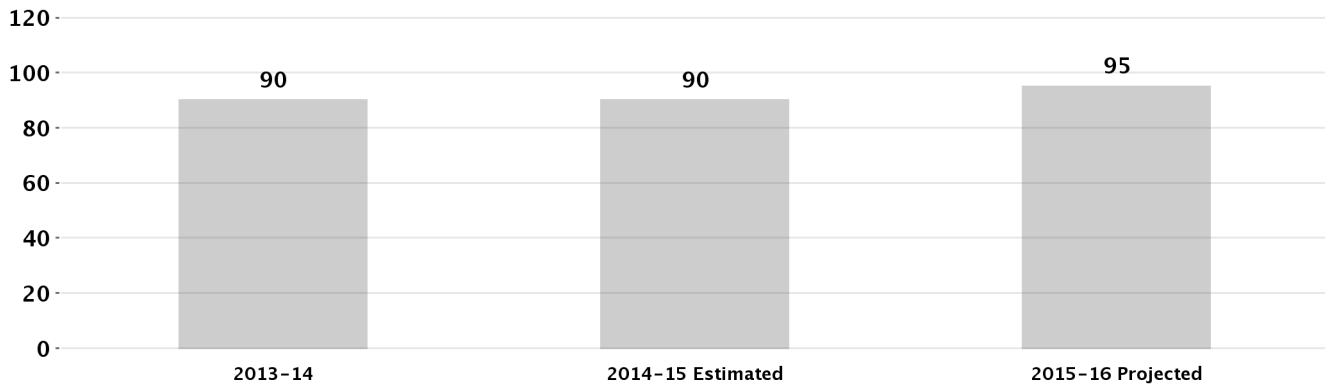
TOTAL Revenue Management	<u>(25,622,114)</u>	<u>(292)</u>
2014-15 Program Budget	28,584,913	320
Changes in Salaries, Expense, Equipment, and Special	<u>(25,622,114)</u>	<u>(292)</u>
2015-16 PROGRAM BUDGET	<u>2,962,799</u>	<u>28</u>

Treasury Services

Priority Outcome: Make Los Angeles the best run big city in America

This program provides management, implementation, coordination, and oversight of City treasury operations, banking relationships, merchant services, and other depository and disbursement services to support City departments.

Percent of Treasury Management Requests Resolved in One Day



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(3,048,341)	(14)	(3,752,612)
Related costs consist of employee benefits.			
<i>SG: (\$1,798,068) SAN: \$14,055 SOT: (\$5,813)</i>			
<i>EX: (\$1,258,515)</i>			
<i>Related Costs: (\$704,271)</i>			
Transfer of Services			
10. Bank Service Fees Transfer	(1,100,000)	-	(1,100,000)
Reduce funding in the Bank Service Fees Account. The Department of Building and Safety will charge customers directly for credit card fees in 2015-16.			
<i>EX: (\$1,100,000)</i>			
TOTAL Treasury Services	(4,148,341)	(14)	
2014-15 Program Budget	10,146,513	27	
Changes in Salaries, Expense, Equipment, and Special	(4,148,341)	(14)	
2015-16 PROGRAM BUDGET	5,998,172	13	

LATAX System Support

Priority Outcome: Make Los Angeles the best run big city in America
 This is a new budgetary program created to reflect the Department's current organizational structure. Positions and funding in this budgetary program were transferred from the Revenue Management and Treasury programs. This program supports the maintenance, programming, and upgrade of the LATAX system for the efficient management and collection of tax revenue as well as the computer systems development and support for all Finance and Treasury activities. This program also provides for staff support related to processing of all lockbox, mailed, or web-submitted renewals and bill payments as well as departmental processing of penalty waivers, refunds, and document imaging.

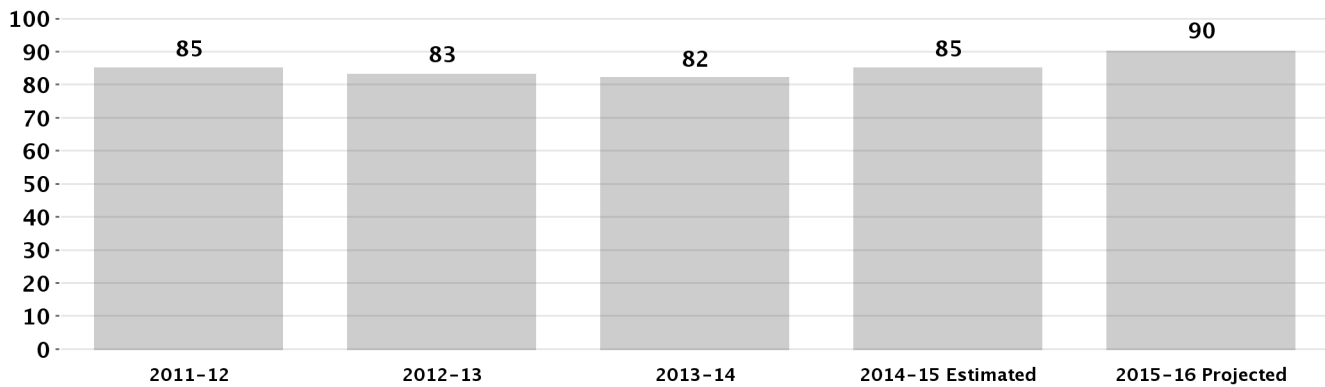
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. SG: \$3,053,548 SAN: \$235,628 SOT: \$22,907 EX: \$420,255 Related Costs: \$1,431,897	3,732,338	42	5,164,235
Continuation of Services			
11. LATAX Oracle Database Management Licenses Continue funding for Oracle Database Management software licenses and system support. This is the fourth year of a five-year payment plan. The cumulative cost for licenses and maintenance over the five-year period is \$671,509. EX: \$133,035	133,035	-	133,035
12. LATAX Business Unit Oversight Add six-months funding and regular authority for one Fiscal Systems Specialist II, subject to paygrade determination by the Office of the City Administrative Officer, Employee Relations Division. This position will oversee the LATAX Business Support Unit. This unit provides business tax code analysis, LATAX systems, tax and permit renewal, special billing and refunds, and document maintenance services support. This position will provide proper oversight of this Unit and ensure continuity of LATAX operations. Related costs consist of employee benefits. SG: \$56,670 Related Costs: \$29,267	56,670	1	85,937
TOTAL LATAX System Support	3,922,043	43	
2014-15 Program Budget	-	-	
Changes in Salaries, Expense, Equipment, and Special	3,922,043	43	
2015-16 PROGRAM BUDGET	3,922,043	43	

Customer Service

Priority Outcome: Make Los Angeles the best run big city in America

This is a new budgetary program created to reflect the Department's current organizational structure. Positions and funding in this budgetary program were transferred from the Revenue Management and Treasury programs. This program provides assistance to the public and business community on the Los Angeles Municipal Code for taxes that are administered by Finance and for Police, Fire, and Tobacco permits and lifeline application processing on behalf of other City departments.

Percent of Call Center Calls Answered



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	3,876,380	54	5,660,182
Related costs consist of employee benefits.			
SG: \$3,735,927 SAN: \$18,572 SOT: \$22,906			
EX: \$98,975			
Related Costs: \$1,783,802			
New Services			
13. On-Line Live Chat Support Services	117,818	-	162,649
Add six-months funding and resolution authority for two Customer Service Specialist positions to establish an On-Line Chat Pilot Program and one-time funding in the Contractual Services Account to develop an on-line, cloud-based platform. This program would provide customers instant, detailed responses to questions or inquiries, rather than waiting at the public counters or call centers, in the top three service categories: (1) Request for New Business Information; (2) Notice of Estimated Assessment; and, (3) Notice of Tax Due. Related costs consist of employee benefits.			
SG: \$67,818 EX: \$50,000			
Related Costs: \$44,831			
TOTAL Customer Service	3,994,198	54	
2014-15 Program Budget	-	-	
Changes in Salaries, Expense, Equipment, and Special	3,994,198	54	
2015-16 PROGRAM BUDGET	3,994,198	54	

Investment

Priority Outcome: Make Los Angeles the best run big city in America

This is a new budgetary program created to reflect the Department's current organizational structure. Positions and funding in this budgetary program were transferred from the Revenue Management and Treasury programs. This program provides the City Treasurer to manage the City's Investment Program, which includes actively managing the City's multi-billion dollar General Pool and Special Funds investment portfolios, the purchase and/or reinvestment of City funds, selling or exchanging securities purchased, and depositing securities for safekeeping to the City custodial bank as part of its Securities Lending Program.

Percent Compliant with Investment Policies and Procedures



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	1,347,306	5	1,634,913
Related costs consist of employee benefits.			
<i>SG: \$752,700 EX: \$594,606</i>			
<i>Related Costs: \$287,607</i>			
Continuation of Services			
14. On-Line Financial Information System Lease	-	-	-
Realign funding totaling \$13,000 within the Contractual Services Account to cover the On-Line Financial Systems Information Lease cost increases. This contract provides access to a proprietary trading platform, which enables the Department to perform daily financial trades and investments to maximize returns on the City's investment portfolio. There will be no change to the level of services provided nor to the overall funding provided to the Department.			
TOTAL Investment	1,347,306	5	
2014-15 Program Budget	-	-	
Changes in Salaries, Expense, Equipment, and Special	1,347,306	5	
2015-16 PROGRAM BUDGET	1,347,306	5	

Tax and Permit

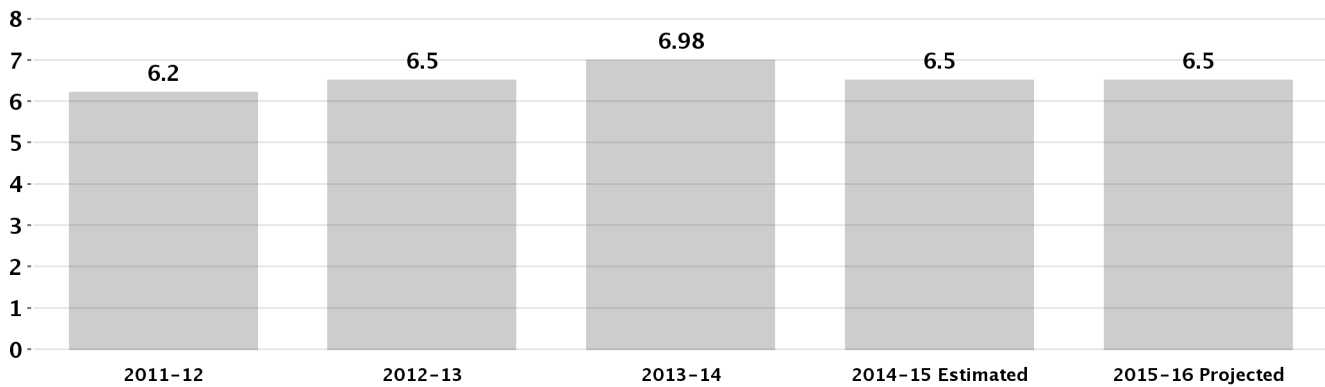
Priority Outcome: Make Los Angeles the best run big city in America

This is a new budgetary program created to reflect the Department's current organizational structure.

Positions and funding in this budgetary program were transferred from the Revenue Management program.

This program provides administration and enforcement of the City's Business Tax, various users' taxes, and certain permits issued by regulatory departments. These efforts ensure timely identification, assessment, and collection of taxes and permit fees due to the City.

Stratified Audit Penetration Rate



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	17,162,076	181	24,254,001
Related costs consist of employee benefits.			
SG: \$16,219,552 SAN: \$49,512 EX: \$893,012			
Related Costs: \$7,091,925			
Continuation of Services			
15. Franchise Tax Board Data Sharing	(10,000)	-	(10,000)
Reduce funding in the Contractual Services account for the AB63-State Franchise Tax Board contract. This contract allows for data sharing with the State of California to identify businesses that are not registered with the City. The Department was able to negotiate a reduction to the existing contract. There is no impact to the services provided.			
EX: (\$10,000)			
TOTAL Tax and Permit	17,152,076	181	
2014-15 Program Budget	-	-	
Changes in Salaries, Expense, Equipment, and Special	17,152,076	181	
2015-16 PROGRAM BUDGET	17,152,076	181	

General Administration and Support

This program provides for management and control of the Office of Finance programs and administrative support activities including budget control and accounting.

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	2,333,986	23	3,284,942
Related costs consist of employee benefits.			
SG: \$2,226,406 SAN: \$58,699 EX: \$48,881			
Related Costs: \$950,956			
Continuation of Services			
16. Administrative Citation Enforcement Program Support	-	-	-
Continue resolution authority without funding for one Accountant II position to support the Administrative Citation Enforcement (ACE) Program. The ACE Program was established in 2014-15 (C.F. 14-0818) to provide an alternative method of enforcement for Los Angeles Municipal Code violations, where an administrative citation would be issued rather than a criminal citation or arrest. The Accountant II was previously authorized off-budget and is responsible for processing citation payments, posting receivables to the appropriate department revenue source codes, and auditing monthly payments made by the vendor that operates the ACE Program. This position will be fully reimbursed by the Code Compliance Fund during the fiscal year when revenues from this program materialize.			
TOTAL General Administration and Support	<u>2,333,986</u>	<u>23</u>	
2014-15 Program Budget	-	-	
Changes in Salaries, Expense, Equipment, and Special	<u>2,333,986</u>	<u>23</u>	
2015-16 PROGRAM BUDGET	<u>2,333,986</u>	<u>23</u>	

FINANCE
DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2014-15 Contract Amount	Program/Code/Description	2015-16 Contract Amount
Revenue Management - FF3901		
\$ 52,487	1. Photocopier rental.....	\$ 3,888
122,600	2. Tax discovery services (Lexis Nexis/Dun & Bradstreet).....	90,000
8,000	3. Post office box rentals.....	-
190,000	4. LATAX programming support.....	-
39,200	5. LATAX portable data terminal wireless access.....	-
20,000	6. AB63 - State Franchise Tax Board.....	-
1,000	7. Legal Solutions/On-line legal forms.....	1,000
1,000	8. ChoicePoint/On-line research tool.....	-
30,000	9. SLAMS/Process Serving.....	40,000
16,026	10. CUBS annual license and maintenance.....	30,026
70,000	11. Parking Occupancy Tax enforcement services.....	-
12,000	12. Public member meetings.....	-
30,000	13. Communication Users' Tax Independent Audit.....	-
800	14. Security services.....	-
800	15. Storage services.....	800
<hr/>		<hr/>
\$ 593,913	Revenue Management Total	\$ 165,714
Treasury Services - FF3902		
\$ -	16. Photocopier rental.....	\$ 1,944
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.....	-
166,525	20. On-line financial information system lease.....	-
75,000	21. Financial custodial services.....	-
108,000	22. Financial advisor.....	-
194,387	23. BondEdge Investment System.....	-
600,000	24. Payment Card Industry Compliance (PCI) 3.0 Gap Analysis.....	-
<hr/>		<hr/>
\$ 1,202,512	Treasury Services Total	\$ 17,544
LATAX System Support - FF3905		
\$ -	25. Photocopier rental.....	\$ 5,832
-	26. LATAX programming support.....	190,000
-	27. LATAX portable data terminal wireless access.....	39,200
-	28. Parking Occupancy Tax enforcement services.....	70,000
<hr/>		<hr/>
\$ -	LATAX Systems Support Total	\$ 305,032

FINANCE
DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2014-15 Contract Amount	Program/Code/Description	2015-16 Contract Amount
Customer Service - FF3906		
\$ -	29. Photocopier rental.....	\$ 17,495
-	30. Security Services.....	800
-	31. On-Line Chat System Development.....	50,000
<u>\$ -</u>	Customer Service Total	<u>\$ 68,295</u>
Investment - FF3908		
\$ -	32. Photocopier rental.....	\$ 1,944
-	33. Investment accounting and reporting services.....	43,000
-	34. On-line financial information system lease.....	179,525
-	35. Financial advisor.....	108,000
-	36. BondEdge Investment System.....	181,387
-	37. Financial custodial services.....	75,000
<u>\$ -</u>	Investment Total	<u>\$ 588,856</u>
Tax and Permit - FF3909		
\$ -	38. Photocopier rental.....	\$ 13,608
-	39. Tax discovery services (Lexis Nexis/Dun & Bradstreet).....	\$ 32,600
-	40. Post office box rentals.....	8,000
-	41. AB63 - State Franchise Tax Board.....	10,000
-	42. ChoicePoint/On-line research tool.....	1,000
-	43. Public Member Meetings.....	12,000
-	44. Communication Users' Tax Independent Audit.....	30,000
<u>\$ -</u>	Tax and Permit Total	<u>\$ 107,208</u>
General Administration and Support - FF3950		
<u>\$ -</u>	45. Photocopier rental.....	<u>\$ 7,776</u>
<u>\$ -</u>	General Administration and Support Total	<u>\$ 7,776</u>
<u>\$ 1,796,425</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 1,260,425</u>

FINANCE TRAVEL AUTHORITY

2014-15 Amount	Auth. No.	Trip Category Trip-Location-Date	2015-16 Amount	Auth. No.
A. Conventions				
\$ - *	2	1. Government Finance Officers Association (GFOA)	\$ 4,000	4
- *	1	2. League of California Cities Financial Management Seminar	- *	1
- *	1	3. California Society of Municipal Finance Officers	- *	1
- *	1	4. Association of Finance Professionals (Treasury)	4,000	4
- *	2	5. Wells Fargo Advisory Board Meeting (Treasury)	- *	2
- *	1	6. Government Investment Officers Association (GIOA)	- *	1
- *	-	7. Collection Conferences	- *	-
- *	2	8. Southern California Association for Financial Professionals (SCAFP) SoCal Expo	- *	2
- *	2	9. Payment Card Industry Conference	- *	2
- *	2	10. Information Management Network (IMN) Asset Back Securities Conference	- *	2
- *	2	11. American Securitization Forum Conference	- *	2
<u>\$ -</u>	<u>16</u>	TOTAL CONVENTION TRAVEL	<u>\$ 8,000</u>	<u>21</u>
B. Business				
\$ - *	-	12. Various business trips to Los Angeles for staff based in Sacramento	\$ - *	-
28,850	-	13. Various trips outside the Los Angeles metropolitan area for audits of taxpayers	28,850	-
2,000	3	14. LATAX technical systems training not offered locally	2,000	3
- *	-	15. California Municipal Revenue and Tax Association	- *	-
- *	-	16. National Bureau of Business Licensing Officials	- *	-
- *	-	17. Collection Agency Site Visits	- *	-
- *	-	18. CUBS Annual Conference	- *	-
<u>\$ 30,850</u>	<u>3</u>	TOTAL BUSINESS TRAVEL	<u>\$ 30,850</u>	<u>3</u>
<u>\$ 30,850</u>	<u>19</u>	TOTAL TRAVEL EXPENSE ACCOUNT	<u>\$ 38,850</u>	<u>24</u>

* Trip authorized but not funded.

Finance

Position Counts						
2014-15	Change	2015-16	Code	Title	2015-16 Salary Range and Annual Salary	
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	-	1	1117-2	Executive Administrative Assistant II	3007	(62,786 - 78,008)
1	-	1	1117-3	Executive Administrative Assistant III	3223	(67,296 - 83,604)
12	(1)	11	1179-1	Tax Compliance Officer I	2577	(53,808 - 78,697)
61	-	61	1179-2	Tax Compliance Officer II	2921	(60,990 - 89,199)
14	-	14	1179-3	Tax Compliance Officer III	3436	(71,744 - 104,880)
1	-	1	1194	Director of Cash Management Services	6099	(127,347 - 158,208)
3	1	4	1195	Principal Tax Compliance Officer	3858	(80,555 - 117,763)
7	-	7	1201	Principal Clerk	2443	(51,010 - 74,583)
2	-	2	1211-1	Chief Tax Compliance Officer I	5037	(105,173 - 130,688)
1	-	1	1211-2	Chief Tax Compliance Officer II	6099	(127,347 - 158,208)
9	-	9	1223-1	Accounting Clerk I	2299	(48,003 - 59,633)
10	-	10	1223-2	Accounting Clerk II	2428	(50,697 - 62,974)
43	-	43	1229	Customer Service Specialist	2491	(52,012 - 64,624)
2	-	2	1356-2	Tax Renewal Assistant II	1166	(24,346 - 30,234)
3	(1)	2	1356-3	Tax Renewal Assistant III	1238	(25,849 - 32,113)
1	-	1	1357-1	Senior Tax Renewal Assistant I	1415	(29,545 - 36,707)
17	(2)	15	1358	Clerk Typist	1861	(38,858 - 48,295)
9	-	9	1368	Senior Clerk Typist	2299	(48,003 - 59,633)
1	-	1	1431-3	Programmer/Analyst III	3758	(78,467 - 97,510)
1	-	1	1455-1	Systems Programmer I	3845	(80,284 - 117,346)
-	1	1	1513-1	Accountant I	2201	(45,957 - 67,192)
1	-	1	1513-2	Accountant II	2430	(50,738 - 74,166)
81	-	81	1514-2	Tax Auditor II	3156	(65,897 - 96,361)
22	-	22	1519	Senior Tax Auditor	3669	(76,609 - 112,000)
2	-	2	1523-2	Senior Accountant II	3054	(63,768 - 93,229)
2	-	2	1524	Principal Tax Auditor	4055	(84,668 - 123,798)
2	-	2	1555-1	Fiscal Systems Specialist I	3880	(81,014 - 118,452)
-	1	1	1555-2	Fiscal Systems Specialist II	4530	(94,586 - 138,309)
1	-	1	1557-1	Financial Manager I	4538	(94,753 - 117,721)
1	-	1	1593-3	Departmental Chief Accountant III	5650	(117,972 - 146,578)
5	-	5	1596-2	Systems Analyst II	3097	(64,665 - 94,503)
1	-	1	1597-1	Senior Systems Analyst I	3662	(76,463 - 111,812)
2	-	2	1597-2	Senior Systems Analyst II	4530	(94,586 - 138,309)
4	-	4	1609-1	Treasury Accountant I	2765	(57,733 - 84,397)
2	-	2	1609-2	Treasury Accountant II	3461	(72,266 - 105,653)

Finance

Position Counts						
2014-15	Change	2015-16	Code	Title	2015-16 Salary Range and Annual Salary	
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	-	1	1620	Revenue Manager	5921	(123,630 - 153,614)
3	-	3	9146-2	Investment Officer II	5693	(118,870 - 173,784)
1	-	1	9146-3	Investment Officer III	7159	(149,480 - 218,551)
1	-	1	9147	Chief Investment Officer	8877	(185,352 - 230,286)
4	(1)	3	9171-1	Senior Management Analyst I	3658	(76,379 - 111,624)
1	-	1	9171-2	Senior Management Analyst II	4529	(94,566 - 138,288)
1	-	1	9182	Chief Management Analyst	6099	(127,347 - 158,208)
1	-	1	9184-1	Management Analyst I	2625	(54,810 - 80,137)
5	2	7	9184-2	Management Analyst II	3097	(64,665 - 94,503)
1	-	1	9375	Director of Systems	6099	(127,347 - 158,208)
1	-	1	9650	Director of Finance		(233,501)
2	-	2	9651	Assistant Director of Finance	6986	(145,868 - 181,218)
<u>347</u>	<u>-</u>	<u>347</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 (24,346 - 30,234)
1356-3	Tax Renewal Assistant III	1238 (25,849 - 32,113)
1356-4	Tax Renewal Assistant IV	1394 (29,107 - 36,164)
1357-1	Senior Tax Renewal Assistant I	1415 (29,545 - 36,707)
1357-2	Senior Tax Renewal Assistant II	1525 (31,842 - 39,568)
1357-3	Senior Tax Renewal Assistant III	1843 (38,482 - 47,836)
1502	Student Professional Worker	1346 (28,104 - 41,071)

	<u>Regular Positions</u>
Total	<u>347</u>

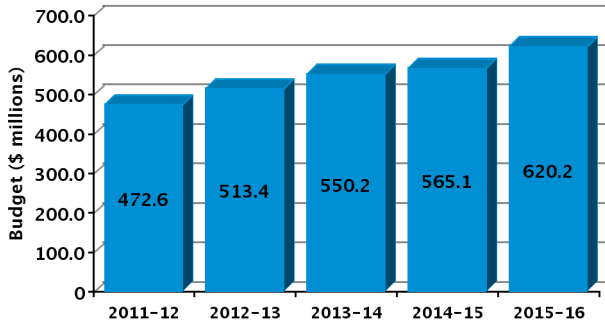
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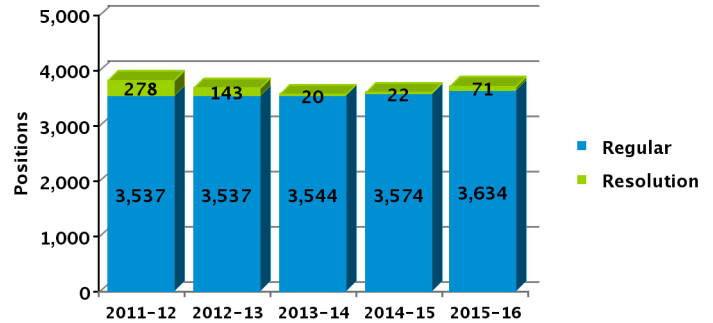
2015-16 Proposed Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



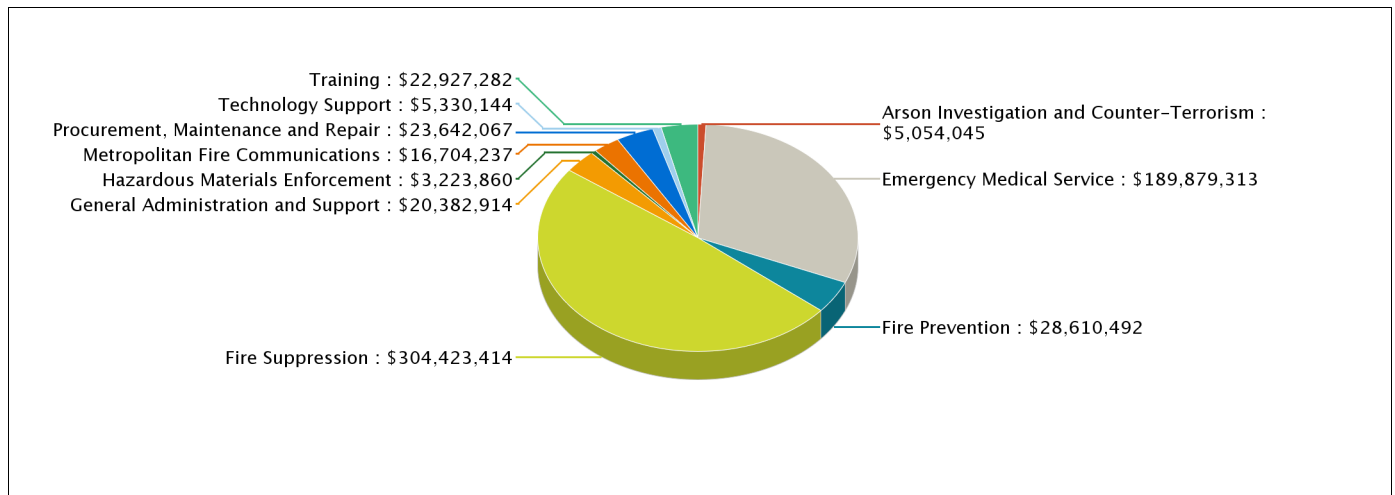
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2015-16 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund				
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2014-15 Adopted	\$565,123,831	3,574	22	\$558,262,567	98.8%	3,511	22	\$6,861,264	1.2%	63	-
2015-16 Proposed	\$620,177,768	3,634	71	\$614,177,768	99.0%	3,575	71	\$6,000,000	1.0%	60	-
Change from Prior Year	\$55,053,937	60	49	\$55,915,201		64	49	(\$861,264)		(4)	-

2015-16 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Constant Staffing Overtime - Vacant Positions	\$11,000,000	-
* Support for the Film Industry	\$112,200	-
* Ambulance Augmentation Plan	\$8,400,000	66
* Firefighter Hiring and Training	\$9,300,865	-
* Firefighter Recruitment Unit	\$405,276	-
* Vehicle Management System	\$97,420	2
* Firefighter Selection Unit	\$53,752	-

Recapitulation of Changes

	Adopted Budget 2014-15	Total Budget Changes	Total Budget 2015-16
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	26,475,452	2,710,642	29,186,094
Salaries Sworn	340,623,022	18,840,335	359,463,357
Sworn Bonuses	4,071,044	1,539,550	5,610,594
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	5,464,283	-	5,464,283
Overtime Constant Staffing	136,232,157	32,763,849	168,996,006
Overtime Variable Staffing	13,505,066	653,571	14,158,637
Total Salaries	<u>531,089,643</u>	<u>56,507,947</u>	<u>587,597,590</u>
Expense			
Printing and Binding	348,105	25,000	373,105
Travel	23,070	-	23,070
Construction Expense	223,755	60,000	283,755
Contractual Services	10,043,895	705,000	10,748,895
Contract Brush Clearance	2,575,000	-	2,575,000
Field Equipment Expense	3,784,604	-	3,784,604
Investigations	5,400	-	5,400
Rescue Supplies and Expense	3,410,477	-	3,410,477
Transportation	3,158	-	3,158
Uniforms	5,616,430	(1,670,800)	3,945,630
Water Control Devices	766,060	75,000	841,060
Office and Administrative	1,753,138	120,790	1,873,928
Operating Supplies	5,481,096	(887,000)	4,594,096
Total Expense	<u>34,034,188</u>	<u>(1,572,010)</u>	<u>32,462,178</u>
Equipment			
Furniture, Office, and Technical Equipment	-	30,000	30,000
Transportation Equipment	-	88,000	88,000
Total Equipment	<u>-</u>	<u>118,000</u>	<u>118,000</u>
Total Fire	<u>565,123,831</u>	<u>55,053,937</u>	<u>620,177,768</u>

Recapitulation of Changes

	Adopted Budget 2014-15	Total Budget Changes	Total Budget 2015-16
SOURCES OF FUNDS			
General Fund	558,262,567	55,915,201	614,177,768
Local Public Safety Fund (Sch. 17)	6,000,000	-	6,000,000
Fire Hydrant Installation Fund (Sch. 29)	861,264	(861,264)	-
Total Funds	565,123,831	55,053,937	620,177,768
Percentage Change			9.74%
Positions	3,574	60	3,634

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	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
1. 2015-16 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SW: \$5,089,683</i> <i>Related Costs: \$2,367,212</i>	5,089,683	-	7,456,895
2. Change in Number of Working Days Add funding to reflect one additional working day. Related costs consist of employee benefits. <i>SG: \$109,819 SW: \$1,401,159</i> <i>Related Costs: \$684,732</i>	1,510,978	-	2,195,710
3. Salary Step and Turnover Effect Related costs consist of employee benefits. <i>SG: \$979,566 SW: \$25,314,833</i> <i>Related Costs: \$12,068,777</i>	26,294,399	-	38,363,176
4. Full Funding for Partially Financed Positions Related costs consist of employee benefits. <i>SG: \$119,501 SW: \$437,178</i> <i>Related Costs: \$239,302</i>	556,679	-	795,981

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Deletion of One-Time Services			
5. Deletion of Funding for Resolution Authorities Delete funding for 22 resolution authority positions. An additional 47 positions were approved during 2014-15. 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. Nine positions are continued: LAX Airport Security - Blue Ribbon Panel (One position) Chief Information Officer and Technology Support (Three positions) FireStatLA Unit (Four positions) Employee Relations Manager (One position) 13 positions are not continued: Dispatch Center Staffing (12 positions) Director of Fleet Services (One position) 47 positions approved during 2014-15 are continued: Four Geographic Bureau Structure (Eight positions) Engine 35 (12 positions) Emergency Incident Technicians (Three positions) Dispatch System Manager (One position) Public Safety Technology Team (Five positions) Development Services (Five positions) Nurse Educators (Two positions) Deferred Civilianization (Two positions) Rescue Maintenance (Four positions) FireStatLA Unit (Two positions) Homeland Security Grants Unit (One position) Special Olympic World Games (Two positions) SG: (\$487,542) SW: (\$324,597) Related Costs: (\$313,756)	(812,139)	-	(1,125,895)
6. Deletion of One-Time Expense Funding Delete one-time funding for sworn salaries, overtime and expense items. SW: (\$1,457,882) SOVS: (\$1,200,000) SOFFCS: (\$18,260,000) EX: (\$4,665,200)	(25,583,082)	-	(25,583,082)

Program Changes	Direct Cost	Positions	Fire Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Other Changes or Adjustments			
7. Uniform Allowance Increase funding in the Sworn Bonuses Account for an adjustment to the Uniform allowance consistent with the provisions in Memorandum of Understanding 23. <i>SWB: \$1,500,000</i>	1,500,000	-	1,500,000
8. Constant Staffing Overtime - MOU 23 Changes Increase funding in the Constant Staffing Overtime Account consistent with provisions in Memorandum of Understanding 23 related to vacation time and the provisions of the Fair Labor Standards Act. <i>SOFFCS: \$9,000,000</i>	9,000,000	-	9,000,000
9. Constant Staffing Overtime - Vacant Positions Add one-time funding in the Constant Staffing Overtime Account for an increase in anticipated overtime costs due to platoon-duty vacancies projected throughout the year. <i>SOFFCS: \$11,000,000</i>	11,000,000	-	11,000,000
10. Program Realignment Transfer positions and funding between budgetary programs to reflect the Department's current organizational structure and shift in staffing needs. There will be no change to the level of services provided nor to the overall funding provided to the Department.	-	-	-
11. Salary Expense Adjustment Transfer funding (\$20 million) from the Salaries Sworn Account to the Constant Staffing Overtime Account to better allocate funds based on anticipated expenditures. <i>SW: (\$20,000,000) SOFFCS: \$20,000,000</i> <i>Related Costs: (\$9,302,000)</i>	-	-	(9,302,000)
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	28,556,518	-	

Arson Investigation and Counter-Terrorism

Priority Outcome: Ensure our communities are the safest in the nation

This program investigates incidents that may be related to terrorist activity, works closely with law enforcement and other terrorism preparedness groups, and 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	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. <i>SG: \$35,864 SW: (\$65,729) SWB: \$13,459</i> <i>SOFFCS: \$81,000</i> <i>Related Costs: (\$37,651)</i>	64,594	-	26,943
Continuation of Services			
12. 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. The Department of Airports will fully reimburse the Department for the cost of this position. Related costs consist of employee benefits. <i>SW: \$207,676</i> <i>Related Costs: \$111,470</i>	207,676	-	319,146
TOTAL Arson Investigation and Counter-Terrorism	272,270	-	
2014-15 Program Budget	4,781,775	34	
Changes in Salaries, Expense, Equipment, and Special	272,270	-	
2015-16 PROGRAM BUDGET	5,054,045	34	

Legal, Liaison, and Research

As a result of the realignment of resources to reflect the Department's current organizational structure, positions and funding in this budgetary program have been transferred to Fire Prevention.

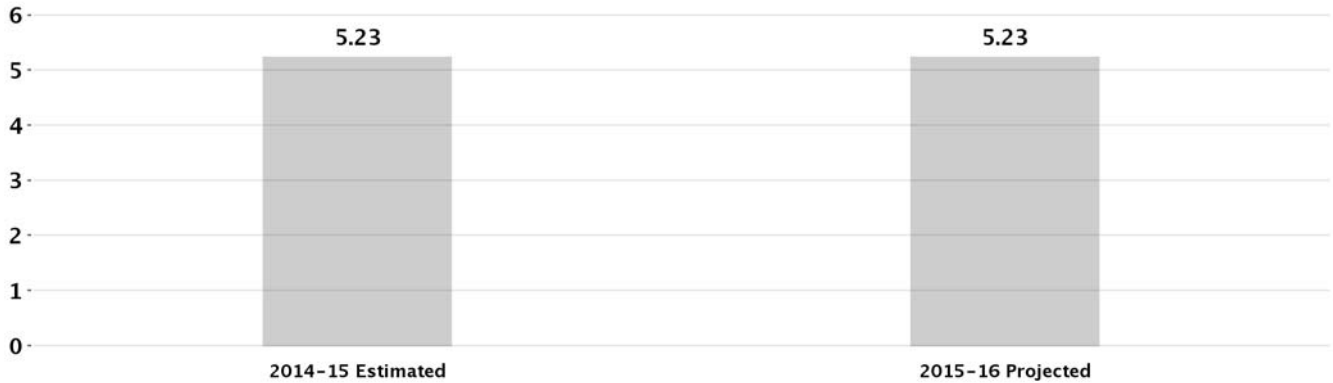
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(1,329,381)	(11)	(1,901,236)
Related costs consist of employee benefits.			
SG: (\$63,633) SW: (\$1,188,348) SWB: (\$12,585)			
SPOSK: (\$10,457) EX: (\$54,358)			
Related Costs: (\$571,855)			
TOTAL Legal, Liaison, and Research	(1,329,381)	(11)	
2014-15 Program Budget	1,329,381	11	
Changes in Salaries, Expense, Equipment, and Special	(1,329,381)	(11)	
2015-16 PROGRAM BUDGET	-	-	

Fire Suppression

Priority Outcome: Ensure our communities are the safest in the nation

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

Operational Response Time (in minutes)



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	18,782,857	-	21,788,012
Related costs consist of employee benefits. <i>SG: (\$43,608) SW: \$6,489,527 SWB: \$821,938</i> <i>SOFFCS: \$15,240,000 EX: (\$3,725,000)</i> <i>Related Costs: \$3,005,155</i>			
Continuation of Services			
13. Four Geographic Bureau Structure	817,250	(3)	1,271,753
Add funding and continue resolution authority for eight positions, consisting of six Fire Captain I Adjutant and two Fire Assistant Chief positions approved as part of the Department's 2014-15 Interim Budget Request to continue the transition to a Four Geographic Bureau structure (C.F. 14-0600-S249). Delete three Firefighter III positions as part of the Four Geographic Bureau structure. Related costs consist of employee benefits. <i>SW: \$817,250</i> <i>Related Costs: \$454,503</i>			
14. Engine 35	1,339,191	-	2,140,609
Add funding and continue resolution authority for 12 positions, consisting of six Firefighter IIIs, three Fire Captain Is and three Engineer positions approved as part of the Department's 2014-15 Interim Budget Request to restore operation of Engine 35 (C.F. 14-0600-S249). Engine 35 is located in the Los Feliz community and serves a fire district with one of the highest daily calls for service average in the City. Related costs consist of employee benefits. <i>SW: \$1,339,191</i> <i>Related Costs: \$801,418</i>			

Fire Suppression

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
15. Emergency Incident Technicians Add funding and continue resolution authority for three Firefighter III/Emergency Incident Technician (EIT) positions approved as part of the Department's 2014-15 Interim Budget Request (C.F. 14-0600-S249). Related costs consist of employee benefits. <i>SW: \$313,839</i> <i>Related Costs: \$190,607</i>	313,839	-	504,446
16. Helitanker Contract Add Contractual Services Account funding for a 150-day performance period for Helitanker services during the brush fire season. The Helitanker airship is used to suppress large-scale, high-intensity brush fires. <i>EX: \$780,000</i>	780,000	-	780,000
17. Fuel Vehicle Management System Add Field Equipment Expense Account funding for the purchase of 250 computer modules to be installed on Fire Department vehicles as part of the fourth 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 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>	75,000	-	75,000
18. Handheld Radios Add one-time expense funding of \$530,000 for replacement parts and maintenance to extend the useful life of the Department's handheld radios. An additional \$220,000 is included in the Special Police Communications/911 System Tax Fund, for a total of \$750,000 to fund handheld radio parts and maintenance. <i>EX: \$530,000</i>	530,000	-	530,000

Fire Suppression

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
New Services			
19. Fire Station 80 Aircraft Rescue and Firefighting Add six-months funding and resolution authority for six Engineer positions to drive and operate the new Federally-mandated Aircraft Rescue and Firefighting (ARFF) apparatus at Fire Station 80 (FS 80) located at Los Angeles International Airport. The Department of Airports is purchasing the apparatus as part of a two-phase procurement process. The first piece of apparatus is expected to be delivered in December 2015. Phase One will bring the total apparatus assigned at FS 80 to six. Two Engineers are required for each shift to drive and operate the additional apparatus. The Department of Airports will fully reimburse the Department for the cost of these positions. Related costs consist of employee benefits. <i>SW: \$329,121</i> <i>Related Costs: \$197,714</i>	329,121	-	526,835
Other Changes or Adjustments			
20. Deletion of Positions Delete funding and regular authority for four positions including two Fire Captain Is and two Clerk Typists as identified by the Fire Department for deletion as part of the 2014-15 Interim Budget Request (C.F. 14-0600-S249). The duties will be performed by reassigning existing staff. Related costs consist of employee benefits. <i>SG: (\$99,312) SW: (\$256,654)</i> <i>Related Costs: (\$203,441)</i>	(355,966)	(4)	(559,407)
21. Constant Staffing Overtime - Air Operations Add funding to the Constant Staffing Overtime Account for additional overtime for Air Operations staff as required by the Haro/Ackley labor settlements. <i>SOFFCS: \$220,000</i>	220,000	-	220,000
TOTAL Fire Suppression	22,831,292	(7)	
2014-15 Program Budget	281,592,122	1,789	
Changes in Salaries, Expense, Equipment, and Special	22,831,292	(7)	
2015-16 PROGRAM BUDGET	304,423,414	1,782	

Metropolitan Fire Communications

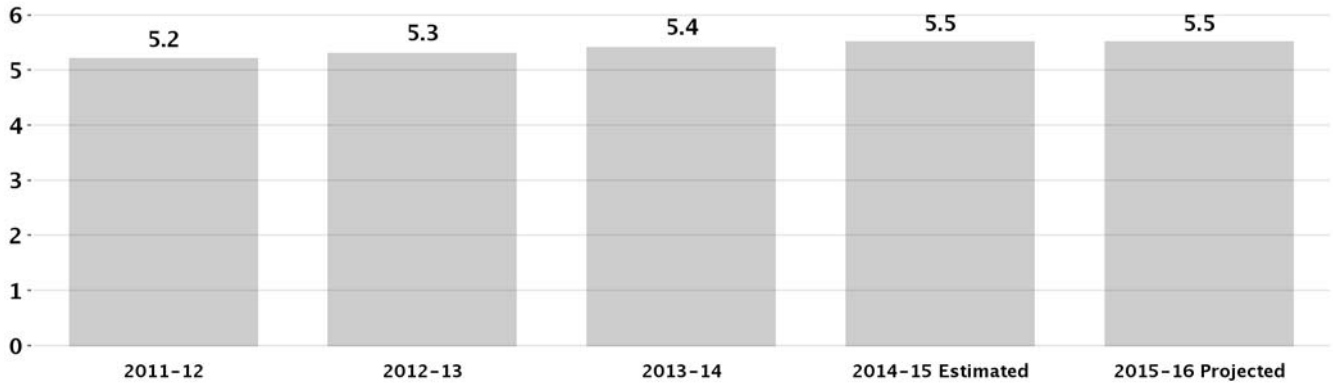
Priority Outcome: Ensure our communities are the safest in the nation
 This program is responsible for dispatching resources and equipment to emergencies. This program was previously titled Operations Control and Dispatch.

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. <i>SG: \$102,047 SW: \$521,729 SWB: \$51,980</i> <i>SOFFCS: \$312,300 EX: (\$200,000)</i> <i>Related Costs: \$273,415</i>	788,056	-	1,061,471
Continuation of Services			
22. Dispatch System Manager Add funding and continue resolution authority for one Fire Captain I (Special Duty) who serves as the Dispatch System Manager. This position was approved as part of the Department's 2014-15 Interim Budget Request (C.F. 14-0600-S249). Related costs consist of employee benefits. <i>SW: \$132,135</i> <i>Related Costs: \$76,336</i>	132,135	-	208,471
23. Public Safety Technology Team Add funding and continue resolution authority for one Geographic Information Specialist approved in 2014-15 to provide support to the Public Safety Technology Team (C.F. 14-1473). Related costs consist of employee benefits. <i>SG: \$85,867</i> <i>Related Costs: \$38,055</i>	85,867	-	123,922
TOTAL Metropolitan Fire Communications	1,006,058	-	
2014-15 Program Budget	15,698,179	115	
Changes in Salaries, Expense, Equipment, and Special	1,006,058	-	
2015-16 PROGRAM BUDGET	16,704,237	115	

Hazardous Materials Enforcement

Priority Outcome: Ensure our communities are the safest in the nation
 This program enforces regulation of storage, use, and handling of hazardous materials and substances to ensure compliance with the Fire Code.

Hazardous Materials Enforcement Revenue Collection (in millions)



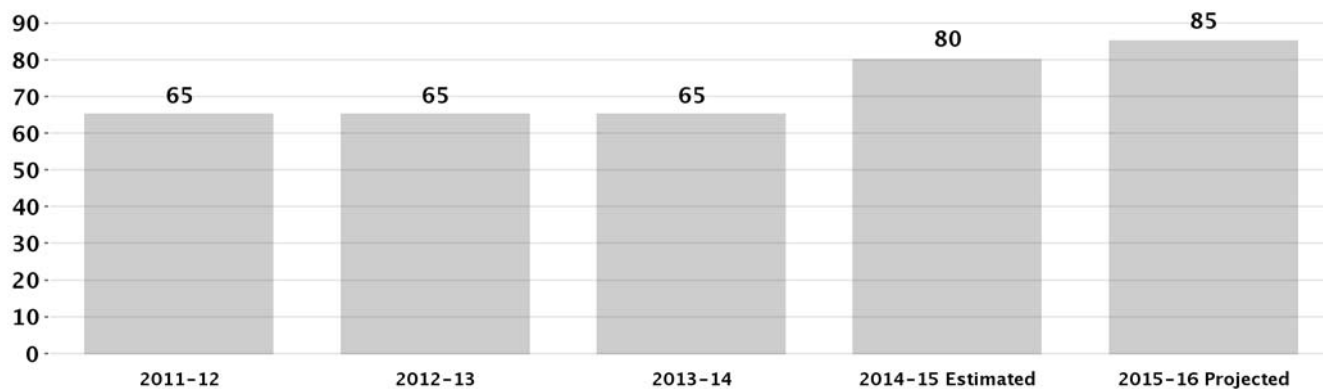
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	69,919	(4)	100,802
Related costs consist of employee benefits.			
<i>SG: (\$13,714) SW: \$75,279 SWB: \$8,354</i>			
<i>Related Costs: \$30,883</i>			
TOTAL Hazardous Materials Enforcement	69,919	(4)	
2014-15 Program Budget	3,153,941	29	
Changes in Salaries, Expense, Equipment, and Special	69,919	(4)	
2015-16 PROGRAM BUDGET	3,223,860	25	

Fire Prevention

Priority Outcome: Ensure our communities are the safest in the nation

As a result of the realignment of resources to reflect the Department's current organizational structure, some positions and funding in this budgetary program have been transferred from Legal, Liaison, and Research and New Construction Inspection. This program provides sworn inspection services to promote the prevention of fires and promote fire/life safety. This program was previously titled Inspection of Existing Structures, Devices, and Materials.

Percent of Construction Inspections Completed in 72 hours



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	5,934,738	48	8,274,710
Related costs consist of employee benefits.			
<i>SG: \$1,496,312 SW: \$4,036,497 SWB: \$103,122</i>			
<i>SPOSK: \$35,553 SOT: \$184,637 EX: \$78,617</i>			
<i>Related Costs: \$2,339,972</i>			
Continuation of Services			
24. Development Services	611,875	-	970,858
Add funding and continue resolution authority for five Fire Inspector II positions approved as part of the Department's 2014-15 Interim Budget Request (C.F. 14-0600-S249). This will enable the Department to enhance the level of customer service and responsiveness in processing new construction plan checks and inspections. Related costs consist of employee benefits.			
<i>SW: \$611,875</i>			
<i>Related Costs: \$358,983</i>			

Fire Prevention

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
25. Support for the Film Industry Add \$75,000 in one-time Constant Staffing Overtime funding for on-call sworn employees. Add \$37,200 in one-time Office and Administrative Account funding for cell phones and a computerized hiring system to be linked to FilmLA to share filming information between the Department and FilmLA. Recognize reduced Filming Permit receipts of \$75,000, which is a net reduction of \$150,000 due to providing film permit waivers and an increase of \$75,000 due to additional filming activity. See related Department of Transportation and Department of Recreation and Parks items. <i>SOFFCS: \$75,000 EX: \$37,200</i>	112,200	-	112,200
Other Changes or Adjustments			
26. Funding Realignment Realign funding totaling \$920,380 from the Fire Hydrant Installation and Main Replacement Fund to the General Fund as the funding in the Hydrant Fund is expected to be depleted by the end of 2014-15. This funding shift will cover the salaries of nine positions (six sworn and three civilian) in the Hydrants and Access Unit. This Unit reviews plans to evaluate site access and hydrant placement throughout the City. There is no net change in the overall funding provided to the Fire Department.	-	-	-
TOTAL Fire Prevention	6,658,813	48	
2014-15 Program Budget	21,951,679	117	
Changes in Salaries, Expense, Equipment, and Special	6,658,813	48	
2015-16 PROGRAM BUDGET	28,610,492	165	

New Construction Inspection

As a result of the realignment of resources to reflect the Department's current organizational structure, positions and funding in this budgetary program have been transferred to Fire Prevention.

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(4,004,849)	(37)	(5,522,188)
Related costs consist of employee benefits.			
SG: (\$1,429,916) SW: (\$2,310,738) SWB: (\$30,203)			
SPOSK: (\$25,096) SOT: (\$184,637) EX: (\$24,259)			
Related Costs: (\$1,517,339)			
TOTAL New Construction Inspection	(4,004,849)	(37)	
2014-15 Program Budget	4,004,849	37	
Changes in Salaries, Expense, Equipment, and Special	(4,004,849)	(37)	
2015-16 PROGRAM BUDGET	-	-	

Emergency Medical Service

Priority Outcome: Ensure our communities are the safest in the nation
 This program provides basic and advanced medical life support intervention, emergency medical and/or paramedic treatment at the scene of accidents or illnesses, transportation to the nearest qualified medical facility, and rescue.

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	12,048,773	-	14,524,792
Related costs consist of employee benefits.			
<i>SG: (\$8,979) SW: \$5,329,438 SWB: \$493,812</i>			
<i>SOFFCS: \$6,084,200 EX: \$150,302</i>			
<i>Related Costs: \$2,476,019</i>			
Continuation of Services			
27. Ambulance Augmentation Plan	8,400,000	66	8,400,000
Add regular authority for 66 Firefighter III positions for the Fire Department's Ambulance Augmentation plan. First initiated in May 2013, the plan provides for the deployment of nine Basic Life Support (BLS) ambulances and two Advanced Life Support (ALS) ambulances to reduce response times and enhance the delivery of emergency medical services citywide. Due to an insufficient number of Firefighters to staff these ambulances with regularly assigned employees, the plan will continue to be funded on an overtime basis. The total cost of the plan is \$10 million annually, of which \$1,670,000 is included in the Department's base budget. Add one-time funding of \$8,400,000 to the Department's Constant Staffing Overtime Account to fund the plan for twelve months.			
<i>SOFFCS: \$8,400,000</i>			
TOTAL Emergency Medical Service	20,448,773	66	
2014-15 Program Budget	169,430,540	1,065	
Changes in Salaries, Expense, Equipment, and Special	20,448,773	66	
2015-16 PROGRAM BUDGET	189,879,313	1,131	

Training

Priority Outcome: Ensure our communities are the safest in the nation

This program is responsible for the planning, coordination, development, implementation, and evaluation of Department training programs, performs recruitment, assists with selection, trains recruits, provides quality assurance, and oversees the Public Access Defibrillator Program.

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(4,741,633)	-	(5,319,947)
Related costs consist of employee benefits.			
<i>SG: (\$5,811) SW: (\$2,697,540) SWB: \$26,918</i>			
<i>SOVS: (\$1,200,000) EX: (\$865,200)</i>			
<i>Related Costs: (\$578,314)</i>			
Continuation of Services			
28. Nurse Educators	198,577	-	282,767
Add funding and continue resolution authority for two Emergency Medical Services Educator positions approved as part of the Department's 2014-15 Interim Budget Request for the continuing education and training of the Department's certified Paramedics (C.F. 14-0600-S249). Related costs consist of employee benefits.			
<i>SG: \$198,577</i>			
<i>Related Costs: \$84,190</i>			

Training

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
29. Firefighter Hiring and Training Add one-time funding to hire 180 new Firefighters. Three 20-week classes will be conducted at the Valley Recruit Training Academy (VRTA, Drill Tower 81) and are scheduled for July 2015, December 2015 and May 2016. In addition, one class of 53 recruits that began on April 6, 2015 will graduate in August 2015. Add \$1,853,571 to the Variable Staffing Overtime Account for various additional staffing requirements necessary for the Training Academy. An additional \$1,411,932 is added to the Constant Staffing Overtime Account to backfill vacant platoon-duty positions in the field based on the proposed hiring plan and projected vacancies. Add funding in the Uniform Account (\$1,112,400) for new recruit turnout gear and personal protective equipment. Add six-months funding and resolution authority for one Senior Clerk Typist who will serve as clerical support to the Battalion Chief in the Recruit Services Section and one Systems Analyst II who will assist the Quality Assurance Unit by developing and maintaining the informational tracking programs for recruits and probationary Firefighters. These costs are in addition to the \$5,185,202 that is in the Department's base budget for sworn and civilian staff assigned to the VRTA. The total cost of hiring in 2015-16 is \$14,410,491. An additional \$4.5 million in one-time funding is included in the Unappropriated Balance for two additional classes. Related costs consist of employee benefits. SG: \$75,576 SW: \$3,604,467 SWB: \$36,002 SOVS: \$1,853,571 SOFFCS: \$2,328,849 EX: \$1,402,400 Related Costs: \$47,166	9,300,865	-	9,348,031

Training

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
New Services			
30. Firefighter Recruitment Unit Add six-months funding and resolution authority for five positions in the Firefighter Recruitment Unit. The positions consist of one Fire Battalion Chief, one Fire Captain I, two Firefighter IIIs, and one Senior Clerk Typist. These positions will allow the Department to implement a comprehensive recruitment strategy, which includes recruitment, mentoring, preparing candidates, and youth development. The Department anticipates that through an improved mentoring program the participants will have a better understanding of the expectations of a recruit Firefighter, which will improve their chance of success. As a result, the Department expects that retention rates among diverse groups of candidates will increase. Add one-time funding for expenses and equipment totaling \$136,590. Related costs consist of employee benefits. <i>SG: \$30,952 SW: \$237,734 EX: \$18,590</i> <i>EQ: \$118,000</i> <i>Related Costs: \$191,616</i>	405,276	-	596,892
Other Changes or Adjustments			
31. Drill Tower Bonus Increase funding in the Sworn Salaries Account by \$241,280 for the Drill Tower Instructors' Bonus consistent with the provisions in Memorandum of Understanding 23. <i>SW: \$241,280</i>	241,280	-	241,280
TOTAL Training	5,404,365	-	
2014-15 Program Budget	17,522,917	72	
Changes in Salaries, Expense, Equipment, and Special	5,404,365	-	
2015-16 PROGRAM BUDGET	22,927,282	72	

Procurement, Maintenance and Repair

Priority Outcome: Ensure our communities are the safest in the nation

This program manages the procurement, maintenance, and repair of fire apparatus and emergency and non-emergency equipment. It is also responsible for purchasing, warehousing, and distribution of supplies.

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. <i>SG: (\$358,057) SW: (\$111,568) SWB: \$3,713</i> <i>SOFFCS: \$22,500</i> <i>Related Costs: (\$157,597)</i>	(443,412)	-	(601,009)
Continuation of Services			
32. Deferred Civilianization Add funding and continue resolution authority for two positions, consisting of one Senior Storekeeper and one Fire Assistant Chief approved during 2014-15 as part of the Department's Deferred Civilianization Request. Delete funding and regular authority for one Fire Battalion Chief identified by the Fire Department for deletion as part of the Deferred Civilianization Request (C.F. 14-0857). These positions provide management and support to the Supply and Maintenance Division. Related costs consist of employee benefits. <i>SG: \$65,419 SW: \$45,311</i> <i>Related Costs: \$52,974</i>	110,730	(1)	163,704
33. Rescue Maintenance Add funding and continue resolution authority for four positions in the Rescue Maintenance Unit of the Supply and Maintenance Division. The positions consist of two Firefighter III and two Apparatus Operator positions on administrative duty that were approved as part of the Department's 2014-15 Interim Budget Request (C.F. 14-0600-S249). Related costs consist of employee benefits. <i>SW: \$419,718 SWB: \$3,548</i> <i>Related Costs: \$254,731</i>	423,266	-	677,997
34. Fleet Replacement Program Funding in the amount of \$20 million is included in the Municipal Improvement Corporation of Los Angeles (MICLA) financing program for the replacement of 44 fire apparatus as part of the Fleet Replacement Program. Vehicle types and quantities eligible for replacement are listed below: -Aerial ladder trucks (Five) -Triple combination pumpers (13) -Emergency command vehicles (Eight) -Ambulances (18)	-	-	-

Procurement, Maintenance and Repair

TOTAL Procurement, Maintenance and Repair	90,584	(1)
2014-15 Program Budget	23,551,483	106
Changes in Salaries, Expense, Equipment, and Special	90,584	(1)
2015-16 PROGRAM BUDGET	23,642,067	105

Technology Support

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. <i>SG: (\$108,865) SW: \$374,873 SWB: \$1,392</i> <i>Related Costs: \$131,846</i>	267,400	-	399,246
Continuation of Services			
35. Chief Information Officer and Technology Support Add funding and continue resolution authority for three positions, consisting of one Chief Information Officer and one Secretary for the Technology Information Bureau and one Programmer/Analyst IV for Network System Staffing (NSS) support. Related costs consist of employee benefits. <i>SG: \$344,745</i> <i>Related Costs: \$140,395</i>	344,745	-	485,140
36. Public Safety Technology Team Add funding and continue resolution authority for four positions, consisting of one Programmer/Analyst V, one Data Base Architect, and two Systems Programmer II positions approved in 2014-15 as part of the establishment of the Public Safety Technology Team. (C.F. 14-1473). Related costs consist of employee benefits. <i>SG: \$429,687</i> <i>Related Costs: \$178,172</i>	429,687	-	607,859
New Services			
37. Vehicle Management System Add six-months funding and regular authority for two positions to support the Vehicle Management System (VMS) project (C.F. 12-0821). These positions include one Management Analyst I and one Senior Systems Analyst I. The new VMS will improve efficiencies, reduce costs, and enhance fuel and motor vehicle management capabilities. See related Information Technology Agency and Department of General Services items. Related costs consist of employee benefits. <i>SG: \$97,420</i> <i>Related Costs: \$53,741</i>	97,420	2	151,161
Other Changes or Adjustments			
38. Position Authority Adjustment Adjust position authority to reflect the deletion of one vacant Drafting Aide and the addition of one Geographic Information Specialist. The incremental salary cost increase will be absorbed by the Department.	-	-	-

Technology Support

TOTAL Technology Support	1,139,252	2
2014-15 Program Budget	4,190,892	39
Changes in Salaries, Expense, Equipment, and Special	1,139,252	2
2015-16 PROGRAM BUDGET	5,330,144	41

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	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. <i>SG: \$1,119,704 SW: \$6,954 SWB: \$18,100</i> <i>EX: (\$25,302)</i> <i>Related Costs: \$349,733</i>	1,119,456	4	1,469,189
Continuation of Services			
39. FireStatLA Unit Add funding and continue position authority for one Senior Fire Statistical Analyst, one Fire Statistical Manager, one Senior Clerk Typist, and one Fire Battalion Chief for the FireStatLA Unit. In addition, two Senior Fire Statistical Analyst positions added as part of the Department's 2014-15 Interim Budget Request are continued with funding (C.F. 14-0600-S249). The FireStatLA Unit will continue to provide current and historical statistical data analysis regarding the deployment of fire and emergency medical resources. Related costs consist of employee benefits. <i>SG: \$511,667 SW: \$162,365</i> <i>Related Costs: \$305,453</i>	674,032	-	979,485
40. Employee Relations Manager Continue funding and resolution authority for one civilian Employee Relations Manager for the Employee Relations Division. This position oversees all personnel and labor relations policies, procedures, and processes within the Department. Related costs consist of employee benefits. <i>SG: \$112,371</i> <i>Related Costs: \$46,033</i>	112,371	-	158,404
41. Homeland Security Grants Unit Continue funding and resolution authority for one Fire Captain I in the Homeland Security Grants Unit that was restored in 2014-15 as part of Deferred Civilianization (C.F. 14-0857). Related costs consist of employee benefits. <i>SW: \$128,327</i> <i>Related Costs: \$74,565</i>	128,327	-	202,892

General Administration and Support

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
42. Special Olympics World Games Add two-months funding and continue resolution authority for one Fire Inspector I and one Fire Battalion Chief that were authorized by Council (C.F. 14-0273) for the planning and coordination of the 2015 Special Olympics World Games. Related costs consist of employee benefits. <i>SW: \$46,326</i> <i>Related Costs: \$26,506</i>	46,326	-	72,832
Increased Services			
43. FireStatLA Software Maintenance Add one-time funding for software maintenance for FireStatLA. The software will enable the FireStatLA Unit to establish a FireStatLA Reporting System and allow the Department to integrate its existing statistical data into a more comprehensive format, analyze trends and aid in allocating resources. <i>EX: \$250,000</i>	250,000	-	250,000
44. Firefighter Selection Unit Add six-months funding and resolution authority for one Senior Personnel Analyst I in the Selection Unit for Firefighter recruit hiring and sworn selection processing to address the increased workload associated with next year's Firefighter hiring plan. This position will help ensure that the Department remains in compliance with City rules and regulations, Memoranda of Understanding provisions, and Federal and State laws. Related costs consist of employee benefits. <i>SG: \$53,752</i> <i>Related Costs: \$28,388</i>	53,752	-	82,140
New Services			
45. Community Liaison Office Add funding and resolution authority for one Senior Project Coordinator in the Community Liaison Office. This position will serve as the Intergovernmental Relations Specialist to work with Council Offices, the Mayor, and other community partners. Related costs consist of employee benefits. <i>SG: \$82,577</i> <i>Related Costs: \$37,065</i>	82,577	-	119,642
Other Changes or Adjustments			
46. Pay Grade Adjustments Upgrade one Auditor I to Auditor II and one Senior Accountant I to Senior Accountant II. These pay grade determinations were made during 2014-15 by the City Administrative Officer, Employee Relations Division. The incremental salary cost increase will be absorbed by the Department.	-	-	-

General Administration and Support

TOTAL General Administration and Support	2,466,841	4
2014-15 Program Budget	17,916,073	160
Changes in Salaries, Expense, Equipment, and Special	2,466,841	4
2015-16 PROGRAM BUDGET	20,382,914	164

FIRE DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2014-15 Contract Amount	Program/Code/Description	2015-16 Contract Amount
Legal, Liaison and Research Unit - AF3802		
\$ 39,500	1. Real Estate Tracking System - Legal - Lexis/Nexis.....	\$ -
<u>\$ 39,500</u>	Legal, Liaison and Research Unit Total	<u>\$ -</u>
Fire Suppression - AF3803		
\$ 4,000	2. Test Pilot review professional services - Helicopter pilot proficiency.....	\$ 4,000
2,902,000	3. Helitanker lease.....	3,682,000
<u>\$ 2,906,000</u>	Fire Suppression Total	<u>\$ 3,686,000</u>
Metropolitan Fire Communications - AF3804		
\$ 31,000	4. Operations Control Dispatch professional services.....	\$ 31,000
65,000	5. Fire Command and Control System maintenance services.....	65,000
200,000	6. Computer Aided Dispatch consultant.....	-
<u>\$ 296,000</u>	Metropolitan Fire Communications Total	<u>\$ 96,000</u>
Hazardous Materials Enforcement - AF3805		
\$ 38,550	7. Hazardous Materials Program technical assistance - CUPA.....	\$ 38,550
<u>\$ 38,550</u>	Hazardous Materials Enforcement Total	<u>\$ 38,550</u>
Fire Prevention - AF3806		
\$ -	8. Real Estate Tracking System - Legal - Lexis/Nexis.....	\$ 39,500
20,000	9. Construction billing services	20,000
30,000	10. Fire Prevention professional services	30,000
<u>\$ 50,000</u>	Fire Prevention Total	<u>\$ 89,500</u>
Emergency Medical Service - AH3808		
\$ 1,761,193	11. Field Data Capture.....	\$ 1,761,193
4,000,000	12. Ambulance transport billing contract.....	4,000,000
146,400	13. EMS wireless cards.....	221,702
350,000	14. GEMT administrative contract.....	350,000
-	15. Paramedic training services - UCLA.....	75,000
100,000	16. Emergency Medical Services compliance audit.....	100,000
<u>\$ 6,357,593</u>	Emergency Medical Service Total	<u>\$ 6,507,895</u>
Training - AG3847		
\$ 8,000	16. Associate Psychologist professional services - CISM.....	\$ 8,000
26,500	17. Automated External Defibrillator Program professional services.....	26,500
<u>\$ 34,500</u>	Training Total	<u>\$ 34,500</u>

**FIRE
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2014-15 Contract Amount	Program/Code/Description	2015-16 Contract Amount
General Administration and Support - AG3850		
\$ 56,000	18. Hearing Reporter professional services - Board of Rights.....	\$ 56,000
126,752	19. Rental and maintenance of photocopiers.....	176,450
60,000	20. E-Commerce.....	60,000
4,000	21. Fire Service Day.....	4,000
<u>75,000</u>	22. FireStat consultant.....	<u>-</u>
<u>\$ 321,752</u>	General Administration and Support Total	<u>\$ 296,450</u>
<u>\$ 10,043,895</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 10,748,895</u>

FIRE TRAVEL AUTHORITY

2014-15 Amount	Auth. No.	2015-16 Trip-Location-Date	2015-16 Amount	Auth. No.
A. Conventions				
\$ -	-	1. None	\$ -	-
<u>\$ -</u>	<u>-</u>	TOTAL CONVENTION TRAVEL	<u>\$ -</u>	<u>-</u>
B. Business				
\$ 3,000	TBD	2. Undesignated	\$ 3,000	TBD
- *	-	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	TBD	8. Helicopter 412 Recurring Training	20,070	TBD
- *	-	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>

* Trip authorized but not funded.

Fire

Position Counts						
2014-15	Change	2015-16	Code	Title	2015-16 Salary Range and Annual Salary	
<u>SWORN</u>						
<u>Regular Positions</u>						
1,797	63	1,860	2112-3	Firefighter III	3402	(71,034 - 88,427)
9	-	9	2112-4	Firefighter III	4235	(88,427 - 104,129)
44	-	44	2112-5	Firefighter III	4235	(88,427 - 104,129)
6	-	6	2112-6	Firefighter III	4235	(88,427 - 104,129)
144	-	144	2121	Apparatus Operator	4235	(88,427 - 104,129)
98	-	98	2128-1	Fire Inspector I	4721A	(98,574 - 109,975)
26	-	26	2128-2	Fire Inspector II	4987	(104,129 - 116,135)
423	-	423	2131	Engineer of Fire Department	4235	(88,427 - 104,129)
368	(2)	366	2142-1	Fire Captain I	5267	(109,975 - 122,587)
171	-	171	2142-2	Fire Captain II	5562	(116,135 - 129,268)
22	-	22	2142-3	Fire Captain I	5562	(116,135 - 129,268)
64	(1)	63	2152	Fire Battalion Chief	6332A	(132,212 - 155,681)
14	-	14	2166	Fire Assistant Chief	7601	(158,709 - 186,772)
8	-	8	2176	Fire Deputy Chief	8945	(186,772 - 232,060)
12	-	12	3563-3	Fire Helicopter Pilot III	5530	(115,466 - 128,725)
3	-	3	3563-4	Fire Helicopter Pilot IV	5820	(121,522 - 135,302)
1	-	1	3563-5	Fire Helicopter Pilot V	5995A	(125,175 - 139,290)
15	-	15	5125	Fireboat Mate	4235	(88,427 - 104,129)
6	-	6	5127	Fireboat Pilot	5267	(109,975 - 122,587)
1	-	1	9339	Fire Chief		(292,424)
3,232	60	3,292				
<u>GENERAL</u>						
<u>Regular Positions</u>						
12	-	12	0602-2	Special Investigator II	3993	(83,374 - 121,897)
1	-	1	0604	Chief Special Investigator	6099	(127,347 - 158,208)
1	-	1	0605	Independent Assessor Fire Commission	6382	(133,256 - 194,852)
1	-	1	0655	Physician II	6771	(141,378 - 175,663)
21	-	21	1116	Secretary	2499	(52,179 - 64,812)
3	-	3	1117-2	Executive Administrative Assistant II	3007	(62,786 - 78,008)
1	-	1	1117-3	Executive Administrative Assistant III	3223	(67,296 - 83,604)
1	-	1	1121-2	Delivery Driver II	1974	(41,217 - 51,219)
1	-	1	1129	Personnel Records Supervisor	2602	(54,330 - 79,428)
1	-	1	1137-2	Data Control Assistant II	2546	(53,160 - 66,043)
1	-	1	1170-1	Payroll Supervisor I	2807	(58,610 - 85,671)

Fire

Position Counts					2015-16 Salary Range and Annual Salary	
2014-15	Change	2015-16	Code	Title		
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	-	1	1170-2	Payroll Supervisor II	2995	(62,536 - 91,392)
2	-	2	1201	Principal Clerk	2443	(51,010 - 74,583)
13	-	13	1223-1	Accounting Clerk I	2299	(48,003 - 59,633)
10	-	10	1223-2	Accounting Clerk II	2428	(50,697 - 62,974)
37	(2)	35	1358	Clerk Typist	1861	(38,858 - 48,295)
34	-	34	1368	Senior Clerk Typist	2299	(48,003 - 59,633)
1	-	1	1431-3	Programmer/Analyst III	3758	(78,467 - 97,510)
2	-	2	1431-4	Programmer/Analyst IV	4064	(84,856 - 105,444)
1	-	1	1431-5	Programmer/Analyst V	4382	(91,496 - 113,650)
3	-	3	1513-2	Accountant II	2430	(50,738 - 74,166)
1	(1)	-	1517-1	Auditor I	2608	(54,455 - 79,595)
-	1	1	1517-2	Auditor II	2920	(60,970 - 89,137)
1	-	1	1518	Senior Auditor	3285	(68,591 - 100,245)
2	(1)	1	1523-1	Senior Accountant I	2823	(58,944 - 86,130)
1	1	2	1523-2	Senior Accountant II	3054	(63,768 - 93,229)
1	-	1	1525-2	Principal Accountant II	3704	(77,340 - 113,086)
1	-	1	1530-2	Risk Manager II	5075	(105,966 - 131,648)
1	-	1	1539	Management Assistant	2201	(45,957 - 67,192)
1	-	1	1555-1	Fiscal Systems Specialist I	3880	(81,014 - 118,452)
1	-	1	1555-2	Fiscal Systems Specialist II	4530	(94,586 - 138,309)
1	-	1	1593-2	Departmental Chief Accountant II	4807	(100,370 - 124,695)
10	-	10	1596-2	Systems Analyst II	3097	(64,665 - 94,503)
8	1	9	1597-1	Senior Systems Analyst I	3662	(76,463 - 111,812)
5	-	5	1597-2	Senior Systems Analyst II	4530	(94,586 - 138,309)
1	-	1	1714-2	Personnel Director II	5693	(118,870 - 173,784)
4	-	4	1731-2	Personnel Analyst II	3097	(64,665 - 94,503)
1	-	1	1793-2	Photographer II	2631	(54,935 - 80,325)
1	-	1	1800-2	Public Information Director II	5053	(105,507 - 131,085)
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	(106,175 - 131,920)
1	-	1	3112	Maintenance Laborer	1856	(38,753 - 48,128)

Fire

Position Counts						
2014-15	Change	2015-16	Code	Title		2015-16 Salary Range and Annual Salary
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	-	1	3344	Carpenter		(75,920)
1	-	1	3345	Senior Carpenter		(83,457)
3	-	3	3531	Garage Attendant	1905	(39,776 - 49,402)
1	-	1	3583	Truck Operator	2200	(45,936 - 57,086)
5	-	5	3704-5	Auto Body Builder and Repairer		(71,222)
1	-	1	3706-2	Auto Body Repair Supervisor II		(82,476)
1	-	1	3707-5	Auto Electrician		(71,222)
14	-	14	3711-5	Equipment Mechanic		(71,222)
1	-	1	3714	Automotive Supervisor		(84,898)
1	-	1	3716	Senior Automotive Supervisor		(95,067)
3	-	3	3721-5	Auto Painter		(71,222)
1	-	1	3727	Tire Repairer	2118	(44,224 - 54,956)
1	-	1	3734-1	Equipment Specialist I	2831	(59,111 - 86,443)
1	-	1	3734-2	Equipment Specialist II	3139	(65,542 - 95,818)
27	-	27	3743	Heavy Duty Equipment Mechanic		(77,611)
1	-	1	3745	Senior Heavy Duty Equipment Mechanic		(81,912)
5	-	5	3746	Equipment Repair Supervisor		(87,132)
1	-	1	3750	Equipment Superintendent	5143	(107,386 - 133,423)
1	-	1	3763	Machinist		(88,949)
11	-	11	3771	Mechanical Helper	2068	(43,180 - 53,662)
1	-	1	3775	Sheet Metal Worker		(79,991)
1	-	1	3796	Welder		(76,838)
3	1	4	7213	Geographic Information Specialist	2814	(58,756 - 85,921)
1	-	1	7214-1	Geographic Information Systems Supervisor I	3157	(65,918 - 96,382)
1	(1)	-	7229	Drafting Aide	1940	(40,507 - 59,216)
1	-	1	7253-4	Engineering Geologist Associate IV	4443	(92,770 - 115,278)
9	-	9	7978-4	Fire Protection Engineering Associate IV	4443	(92,770 - 115,278)
1	-	1	7980	Risk Management and Prevention Program Specialist	4443	(92,770 - 115,278)
1	-	1	7982	Risk Management and Prevention Program Manager	5078	(106,029 - 131,732)
1	-	1	9167-1	Senior Personnel Analyst I	4132	(86,276 - 126,115)
2	-	2	9167-2	Senior Personnel Analyst II	5114	(106,780 - 156,120)
11	-	11	9171-1	Senior Management Analyst I	3658	(76,379 - 111,624)
3	-	3	9171-2	Senior Management Analyst II	4529	(94,566 - 138,288)
1	-	1	9182	Chief Management Analyst	6099	(127,347 - 158,208)

Fire

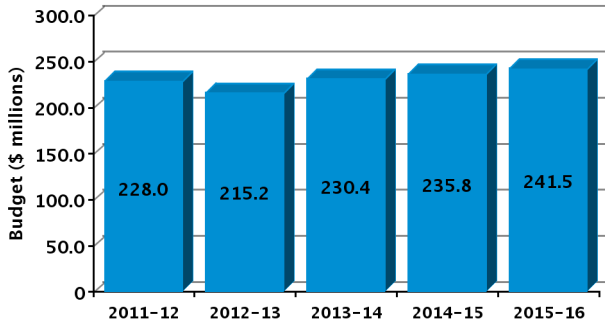
Position Counts						
2014-15	Change	2015-16	Code	Title	2015-16 Salary Range and Annual Salary	
<u>GENERAL</u>						
<u>Regular Positions</u>						
2	1	3	9184-1	Management Analyst I	2625	(54,810 - 80,137)
18	-	18	9184-2	Management Analyst II	3097	(64,665 - 94,503)
1	-	1	9197	Fire Administrator	6986	(145,868 - 181,218)
1	-	1	9207	Human Relations Advocate	2897	(60,489 - 88,469)
1	-	1	9375	Director of Systems	6099	(127,347 - 158,208)
1	-	1	9734-2	Commission Executive Assistant II	3097	(64,665 - 94,503)
342	-	342				
<u>Commissioner Positions</u>						
5	-	5	0101-2	Commissioner	\$50/mtg	
5	-	5				
<u>AS NEEDED</u>						
<u>To be Employed As Needed in Such Numbers as Required</u>						
			1328	Hearing Officer	2803	(58,527 - 85,545)
			1501	Student Worker	\$14.03/hr	
			1502	Student Professional Worker	1346	(28,104 - 41,071)
			2112-3	Firefighter III	3402	(71,034 - 88,427)
			2121	Apparatus Operator	4235	(88,427 - 104,129)
			2131	Engineer of Fire Department	4235	(88,427 - 104,129)
			2142-1	Fire Captain I	5267	(109,975 - 122,587)
			2142-2	Fire Captain II	5562	(116,135 - 129,268)
			2152	Fire Battalion Chief	6332A	(132,212 - 155,681)
			2166	Fire Assistant Chief	7601	(158,709 - 186,772)
			<u>Regular Positions</u>		<u>Commissioner Positions</u>	
Total		3,634			5	

GENERAL SERVICES

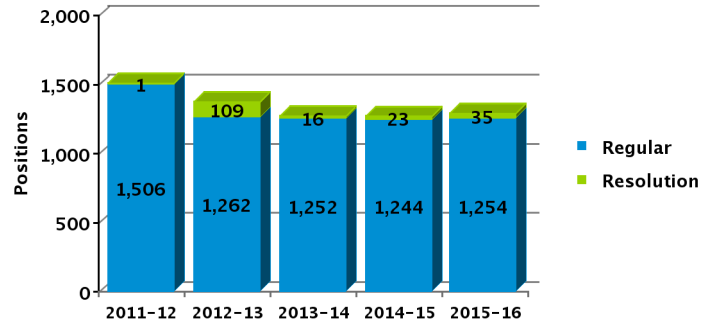
2015-16 Proposed Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



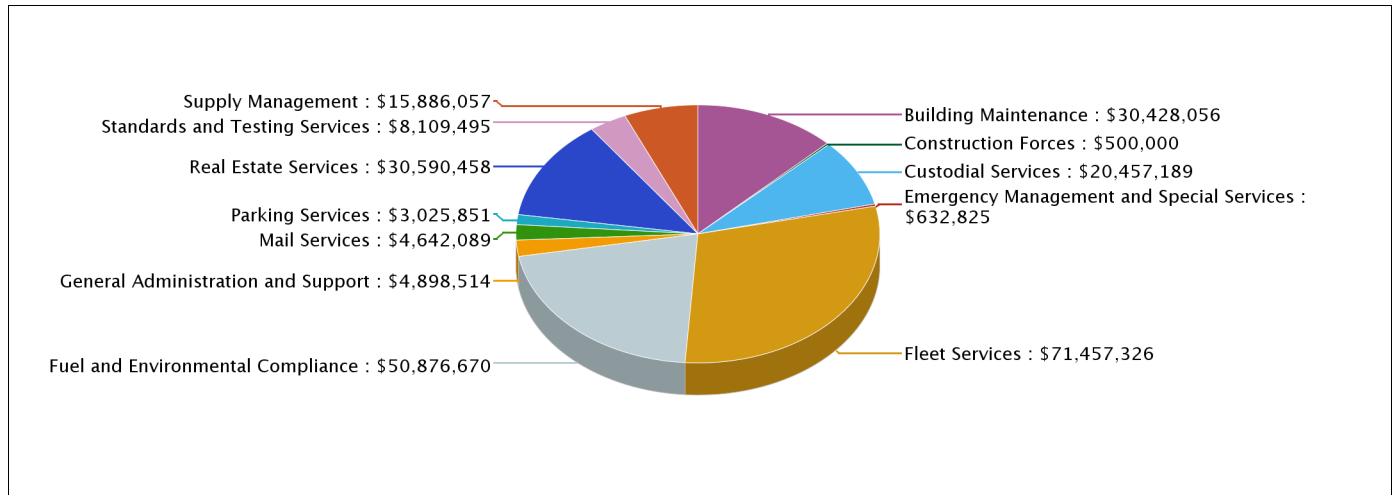
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2015-16 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund				
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2014-15 Adopted	\$235,804,592	1,244	23	\$165,312,979	70.1%	836	23	\$70,491,613	29.9%	408	-
2015-16 Proposed	\$241,504,530	1,254	35	\$168,630,275	69.8%	846	35	\$72,874,255	30.2%	408	-
Change from Prior Year	\$5,699,938	10	12	\$3,317,296		10	12	\$2,382,642		-	-

2015-16 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Vehicle Management System	-	2
* Maintenance and Repair of Alternative Fuel Sites	\$530,000	-
* Integrated Workplace Management System	\$857,294	1
* City Hall Boilers	\$166,579	3
* Pavement Preservation Program	\$230,505	-
* Citywide Equipment Replacement Program	-	-
* Supply Management System Replacement	\$460,896	-

Recapitulation of Changes

	Adopted Budget 2014-15	Total Budget Changes	Total Budget 2015-16
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	92,853,313	1,845,313	94,698,626
Salaries Construction Projects	344,346	(33,244)	311,102
Salaries, As-Needed	3,387,689	121,620	3,509,309
Overtime General	2,787,079	163,000	2,950,079
Hiring Hall Salaries	6,431,548	(61,454)	6,370,094
Hiring Hall Construction	125,000	(15,000)	110,000
Benefits Hiring Hall	2,800,251	(85,000)	2,715,251
Overtime Hiring Hall	29,130	-	29,130
Total Salaries	<u>108,758,356</u>	<u>1,935,235</u>	<u>110,693,591</u>
Expense			
Printing and Binding	64,968	-	64,968
Travel	280,200	-	280,200
Contractual Services	20,007,410	605,000	20,612,410
Field Equipment Expense	29,681,232	2,651,943	32,333,175
Maintenance Materials Supplies & Services	5,754,863	(15,000)	5,739,863
Custodial Supplies	724,318	-	724,318
Construction Materials	31,036	-	31,036
Petroleum Products	45,994,741	(47,750)	45,946,991
Transportation	23,176	-	23,176
Utilities Expense Private Company	4,799,788	(350,000)	4,449,788
Marketing	19,442	-	19,442
Uniforms	93,904	(500)	93,404
Laboratory Testing Expense	422,957	-	422,957
Office and Administrative	645,207	21,010	666,217
Operating Supplies	784,578	-	784,578
Leasing	14,003,602	1,000,000	15,003,602
Total Expense	<u>123,331,422</u>	<u>3,864,703</u>	<u>127,196,125</u>
Equipment			
Other Operating Equipment	120,000	-	120,000
Total Equipment	<u>120,000</u>	<u>-</u>	<u>120,000</u>
Special			
Mail Services	3,594,814	(100,000)	3,494,814

Recapitulation of Changes

	Adopted Budget 2014-15	Total Budget Changes	Total Budget 2015-16
EXPENDITURES AND APPROPRIATIONS			
Total Special	3,594,814	(100,000)	3,494,814
Total General Services	235,804,592	5,699,938	241,504,530
	Adopted Budget 2014-15	Total Budget Changes	Total Budget 2015-16

SOURCES OF FUNDS

General Fund	165,312,979	3,317,296	168,630,275
Solid Waste Resources Revenue Fund (Sch. 2)	45,235,270	2,217,747	47,453,017
Special Gas Tax Improvement Fund (Sch. 5)	1,972,669	40,446	2,013,115
Stormwater Pollution Abatement Fund (Sch. 7)	453,382	(1,788)	451,594
Sewer Operations & Maintenance Fund (Sch. 14)	6,651,790	58,935	6,710,725
Sewer Capital Fund (Sch. 14)	1,465,646	22,089	1,487,735
Street Lighting Maintenance Assessment Fund (Sch. 19)	932,953	(1,521)	931,432
Telecommunications Development Account (Sch. 20)	404,235	-	404,235
Arts and Cultural Facilities & Services Fund (Sch. 24)	250,000	-	250,000
Proposition C Anti-Gridlock Transit Fund (Sch. 27)	566,633	86,642	653,275
City Employees Ridesharing Fund (Sch. 28)	790,990	(47,750)	743,240
General Services Department Trust Fund (Sch. 29)	94,156	-	94,156
Building and Safety Building Permit Fund (Sch. 40)	1,491,582	-	1,491,582
El Pueblo de Los Angeles Historical Monument Fund (Sch. 43)	1,869,687	726	1,870,413
Street Damage Restoration Fee Fund (Sch. 47)	6,384,773	(15,093)	6,369,680
Measure R Local Return Fund (Sch. 49)	1,457,560	22,114	1,479,674
Multi-Family Bulky Item Fee Fund (Sch. 50)	470,287	95	470,382
Total Funds	235,804,592	5,699,938	241,504,530
Percentage Change			2.42%
Positions	1,244	10	1,254

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	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
1. Full Funding for Partially Financed Positions	1,313,622	-	1,709,023
Related costs consist of employee benefits. SG: \$1,313,622 Related Costs: \$395,401			
2. Change in Number of Working Days	359,405	-	467,589
Add funding to reflect one additional working day. Related costs consist of employee benefits. SG: \$359,405 Related Costs: \$108,184			
3. Salary Step Plan and Turnover Effect	373,669	-	486,142
Related costs consist of employee benefits. SG: \$373,669 Related Costs: \$112,473			
Deletion of One-Time Services			
4. Deletion of Funding for Resolution Authorities	(1,667,243)	-	(2,169,084)
Delete funding for 23 resolution authority positions. An additional two positions were approved during 2014-15. 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.			
19 positions are continued: Continue Department Support (Four positions) Capital Projects Materials Testing Support (14 positions) Supply Management System (One position)			
Two positions approved during 2014-15 are continued: Vehicle Management System (Two positions)			
One position is continued as a regular position: City Hall Boilers (One position) SG: (\$1,667,243) Related Costs: (\$501,841)			
5. Deletion of One-Time Funding	(1,064,000)	-	(1,064,000)
Delete one-time Salaries, As-Needed, Field Equipment Expense, and Uniform funding. SAN: (\$973,500) EX: (\$90,500)			

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
6. Vehicle Management System Add regular authority for one Management Analyst II and one Systems Analyst II that were added during 2014-15 to support the City's Vehicle Management System project (C.F. 12-0821). No funding is provided for these positions, as this project will be funded through the reappropriation of 2014-15 unspent funds in the Unappropriated Balance. See related Information Technology Agency and Fire Department items. Related costs consist of employee benefits. <i>Related Costs: \$24,418</i>	-	2	24,418
7. Department Support Continue resolution authority, without funding, for four positions that were transferred from the Los Angeles Convention Center as a result of the private management agreement. These positions include one Principal Clerk, one Chief Clerk, one Senior Clerk Typist, and one Event Service Coordinator I. Funding and regular authority for one Building Operating Engineer, also transferred from the Los Angeles Convention Center, is provided in a subsequent item. Related costs consist of employee benefits. <i>Related Costs: \$48,836</i>	-	-	48,836
Increased Services			
8. Maintenance and Repair of Alternative Fuel Sites Add funding to the Contractual Services Account (\$605,000) for the maintenance and repair of the City's 13 alternative fuel stations and 10 repair facilities. The fueling stations consist of five liquefied natural gas (LNG) and seven compressed natural gas (CNG). Funding is also provided for the maintenance, testing and annual calibration of 10 LNG/CNG City facilities that repair alternative fuel vehicles. Partial funding (\$210,000) is provided by the Solid Waste Resources Revenue Fund. Funding in the amount of \$75,000 is reduced from the Hiring Hall accounts and Maintenance, Materials and Supplies Account to partially offset the cost of this item. <i>SHH: (\$50,000) SHHFB: (\$10,000) EX: \$590,000</i>	530,000	-	530,000
9. Increased Support Services for Library Add six-months funding and resolution authority for one Building Maintenance District Supervisor to manage preventative maintenance and capital repairs of the Central Library. Additionally, the Department will redeploy existing staff to provide increased custodial services at various Library facilities. The cost will be fully reimbursed by the Library Fund. Related costs consist of employee benefits. <i>SG: \$60,866</i> <i>Related Costs: \$30,530</i>	60,866	-	91,396

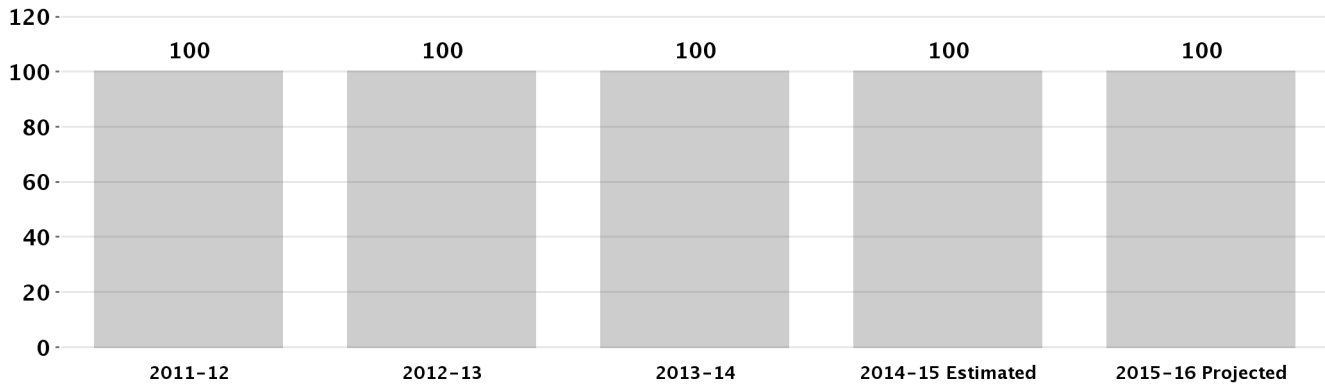
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
New Services			
10. Integrated Workplace Management System Add funding and regular authority for one Senior Management Analyst II, subject to paygrade determination by the Office of the City Administrative Officer, Employee Relations Division, and funding in the Office and Administrative Account to initiate an Integrated Workplace Management System to improve the management of the City's real estate. Add six-months funding and resolution authority for one Building Maintenance District Supervisor and one Systems Analyst II to develop the new system. One-time funding is also provided in the Salaries, As-Needed Account and Hiring Hall Salaries Account for as-needed Student Professional Workers and City Craft Assistants. These resources will be used to have staff to work on a new Integrated Workplace Management System, including cleaning up the City's real estate database, developing system requirements, and evaluating vendor responses. Related costs consist of employee benefits. <i>SG: \$213,618 SAN: \$349,120 SHH: \$283,546</i> <i>EX: \$11,010</i> <i>Related Costs: \$100,926</i>	857,294	1	958,220
Efficiencies to Services			
11. Reductions to Various Accounts Reduce funding in the Salaries General Account, as a one-time reduction, to reflect savings generated by positions filled in-lieu, maintaining vacancies, and anticipated attrition. Reduce funding in various salaries, special and expense accounts on an on-going basis due to efficiencies in operations and in the Petroleum Products Account (\$47,750) to reflect the reduction of funding by the City Employees Rideshare Fund. <i>SG: (\$1,102,502) SCP: (\$33,244) SHHCP: (\$15,000)</i> <i>EX: (\$397,750) SP: (\$100,000)</i> <i>Related Costs: (\$331,853)</i>	(1,648,496)	-	(1,980,349)
Other Changes or Adjustments			
12. Position Authority Adjustments Delete regular authority for two Senior Clerk positions and add regular authority for two Senior Clerk Typist positions to effectuate the Board of Civil Service Commissioners' intention to discontinue the use of the Clerk and Senior Clerk classifications.	-	-	-
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	(884,883)	3	

Custodial Services

Priority Outcome: Make Los Angeles the best run big city in America

This program maintains a clean and sanitary environment in City facilities including the Civic Center, police jails and stations, public libraries, animal shelters, LEED-certified buildings, and other facilities.

Percent of Municipal Facilities Cleaned Daily



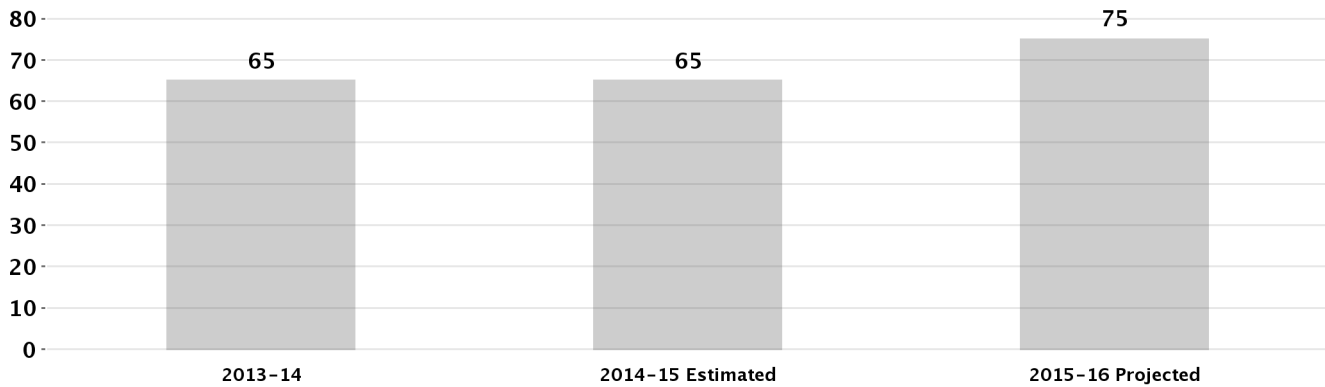
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(112,901)	-	(125,753)
Related costs consist of employee benefits.			
<i>SG: (\$42,701) SAN: (\$70,200)</i>			
<i>Related Costs: (\$12,852)</i>			
TOTAL Custodial Services	(112,901)	-	
2014-15 Program Budget	20,570,090	287	
Changes in Salaries, Expense, Equipment, and Special	(112,901)	-	
2015-16 PROGRAM BUDGET	20,457,189	287	

Building Maintenance

Priority Outcome: Make Los Angeles the best run big city in America

This program is responsible for the health and safety-related maintenance, operation, and repair of over 850 City-owned or leased buildings.

Percent of Maintenance Work Requests Completed



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	473,239	-	588,166
Related costs consist of employee benefits. <i>SG: \$300,693 SAN: (\$111,000) SHH: \$233,546</i> <i>SHHFB: (\$10,000) EX: \$60,000</i> <i>Related Costs: \$114,927</i>			
Increased Services			
13. Building Maintenance	(213,879)	4	(118,051)
Add six-months funding and regular authority for four positions consisting of one Air Conditioning Mechanic, one Electrician, one Plumber, and one Locksmith to allow the Building Maintenance Division to retain staff trained in building maintenance and safety procedures. Funding from the Hiring Hall Salaries and Hiring Hall Benefits accounts will be reduced to offset the cost of these positions. Related costs consist of employee benefits. <i>SG: \$156,121 SHH: (\$295,000) SHHFB: (\$75,000)</i> <i>Related Costs: \$95,828</i>			
14. City Hall Boilers	166,579	3	253,346
Add six-months funding and regular authority for two Building Operating Engineers (BOE) to support the mandated 24- hour monitoring of high pressure steam boilers at City Hall. Continue funding and add regular authority for one BOE that was transferred from the Los Angeles Convention Center in 2014-15. Related costs consist of employee benefits. <i>SG: \$166,579</i> <i>Related Costs: \$86,767</i>			

Building Maintenance

TOTAL Building Maintenance	425,939	7
2014-15 Program Budget	30,002,117	134
Changes in Salaries, Expense, Equipment, and Special	425,939	7
2015-16 PROGRAM BUDGET	30,428,056	141

Construction Forces

Priority Outcome: Make Los Angeles the best run big city in America

This program performs remodeling, minor and major repairs, construction, and alterations and improvements at City-owned facilities.

Amount Expended on Construction Projects (in millions)



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(48,244)	-	(48,244)
Related costs consist of employee benefits.			
SCP: (\$33,244) SHHCP: (\$15,000)			
TOTAL Construction Forces	(48,244)	-	
2014-15 Program Budget	548,244	-	
Changes in Salaries, Expense, Equipment, and Special	(48,244)	-	
2015-16 PROGRAM BUDGET	500,000	-	

Real Estate Services

Priority Outcome: Make Los Angeles the best run big city in America

This program manages the City's real estate portfolio with services that include appraisals, title reports, sales and acquisitions, surplus property auctions, management of City-owned real property, and nuisance abatement. This program also manages leasing functions, conducts space planning and relocations, and maintains database of City-owned and leased properties.

Number of Properties Purchased



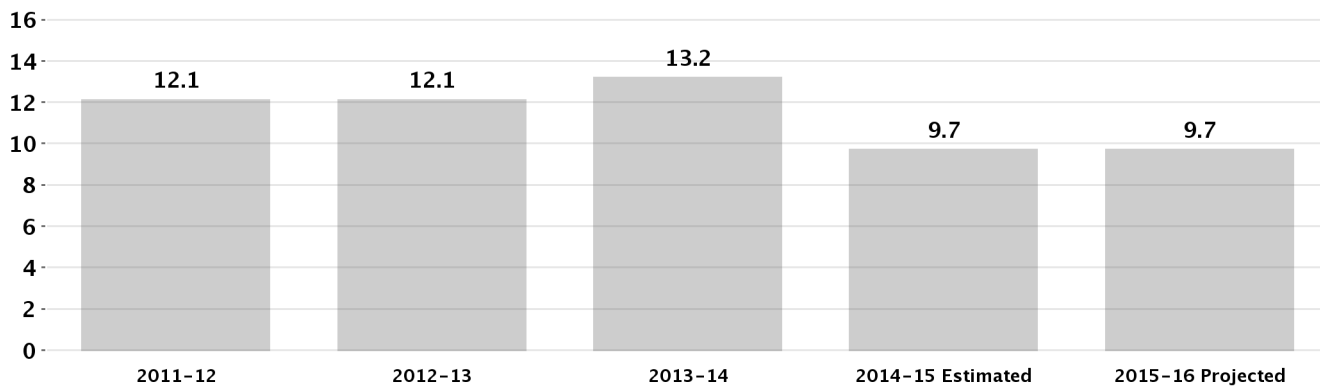
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	254,016	1	341,293
Related costs consist of employee benefits.			
<i>SG: \$249,391 SAN: \$349,120 EX: (\$344,495)</i>			
<i>Related Costs: \$87,277</i>			
Increased Services			
15. Increased Leasing Expenses	1,000,000	-	1,000,000
Increase funding for the Citywide Leasing Account as a result of new leases and Consumer Price Index increases to existing lease agreements.			
<i>EX: \$1,000,000</i>			
TOTAL Real Estate Services	1,254,016	1	
2014-15 Program Budget	29,336,442	18	
Changes in Salaries, Expense, Equipment, and Special	1,254,016	1	
2015-16 PROGRAM BUDGET	30,590,458	19	

Parking Services

Priority Outcome: Make Los Angeles the best run big city in America.

This program operates employee and commercial parking facilities including lots and garages for client departments such as Transportation, Recreation and Parks, El Pueblo, and the Library. This program also manages the Visitor Reservation Parking Program at all Downtown and Valley Civic Center facilities.

Revenue from Department-Operated Parking Facilities (in millions of dollars)



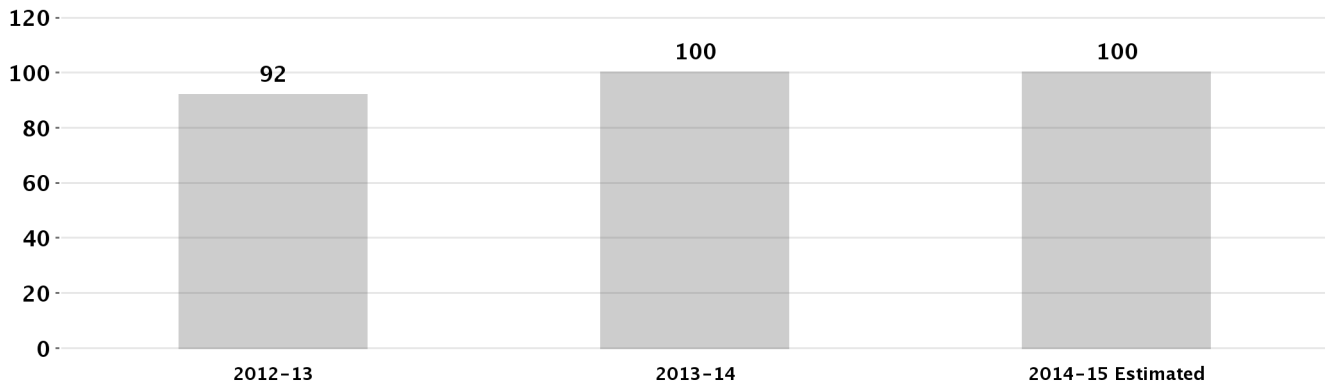
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(20,406)	-	(16,735)
Related costs consist of employee benefits.			
<i>SG: \$12,194 SAN: (\$32,600)</i>			
<i>Related Costs: \$3,671</i>			
New Services			
16. Electric Vehicle Infrastructure Program	-	-	12,209
Add resolution authority without funding for one Management Analyst II position to develop and implement an Electric Vehicle Infrastructure Program. The Department will seek grants to fund this position. Related costs consist of employee benefits.			
<i>Related Costs: \$12,209</i>			
TOTAL Parking Services	(20,406)	-	
2014-15 Program Budget	3,046,257	27	
Changes in Salaries, Expense, Equipment, and Special	(20,406)	-	
2015-16 PROGRAM BUDGET	3,025,851	27	

Emergency Management and Special Services

Priority Outcome: Ensure our communities are the safest in the nation

This program administers the Emergency Response Program, Citywide Building Emergency Education Program and Access Management and Badging Program, coordinates events and filming activities, and facilitates equipment and event planning in support of elected officials, departments, and the community.

Percent of Annual Drills Completed at City-owned Highrises



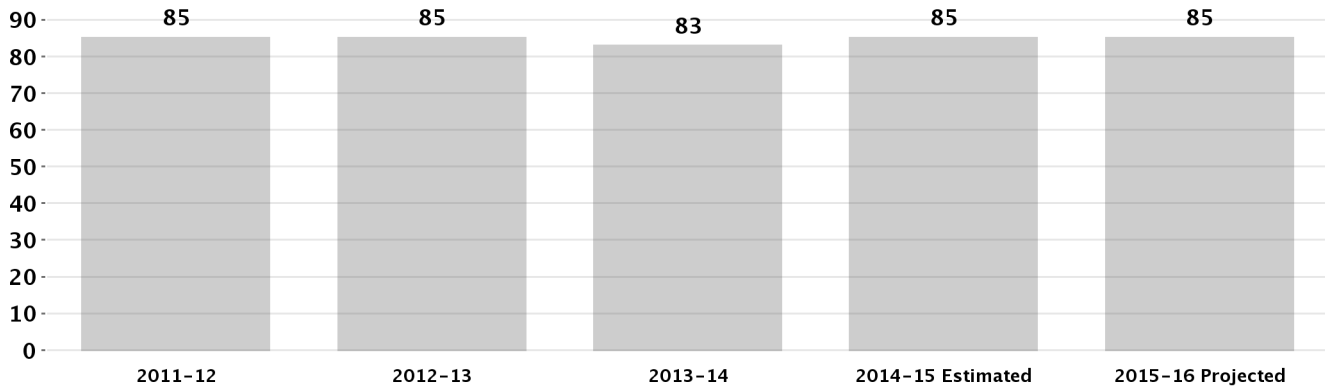
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(55,167)	-	(59,563)
Related costs consist of employee benefits.			
SG: (\$55,167)			
Related Costs: (\$4,396)			
TOTAL Emergency Management and Special Services	(55,167)	-	
2014-15 Program Budget	687,992	3	
Changes in Salaries, Expense, Equipment, and Special	(55,167)	-	
2015-16 PROGRAM BUDGET	632,825	3	

Fleet Services

Priority Outcome: Make Los Angeles the best run big city in America

This program purchases, maintains, and performs required safety inspections on the City's fleet of vehicles and equipment for all Council-controlled departments and aircraft for the Los Angeles Police Department, Los Angeles Fire Department, and Department of Water and Power. This program also oversees a number of motor pool operations.

Vehicle Availability Rate for Bureau of Sanitation (percentage)



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	262,272	1	380,667
Related costs consist of employee benefits.			
<i>SG: \$352,772 EX: (\$90,500)</i>			
<i>Related Costs: \$118,395</i>			
Continuation of Services			
17. Pavement Preservation Program	230,505	-	336,514
Add funding and continue resolution authority for three Heavy Duty Equipment Mechanic positions that support the Pavement Preservation Program. These positions provide maintenance and repair of vehicles for the Bureau of Street Services and the Department of Transportation. See related Pavement Preservation Program support items within the Bureau of Engineering, Bureau of Street Services, Department of Transportation, and Unappropriated Balance. Related costs consist of employee benefits.			
<i>SG: \$230,505</i>			
<i>Related Costs: \$106,009</i>			
18. Citywide Equipment Replacement Program	-	-	-
Funding in the amount of \$35.77 million is included in the Municipal Improvement Corporation of Los Angeles financing program to replace fleet vehicles and equipment for various City departments.			

Fleet Services

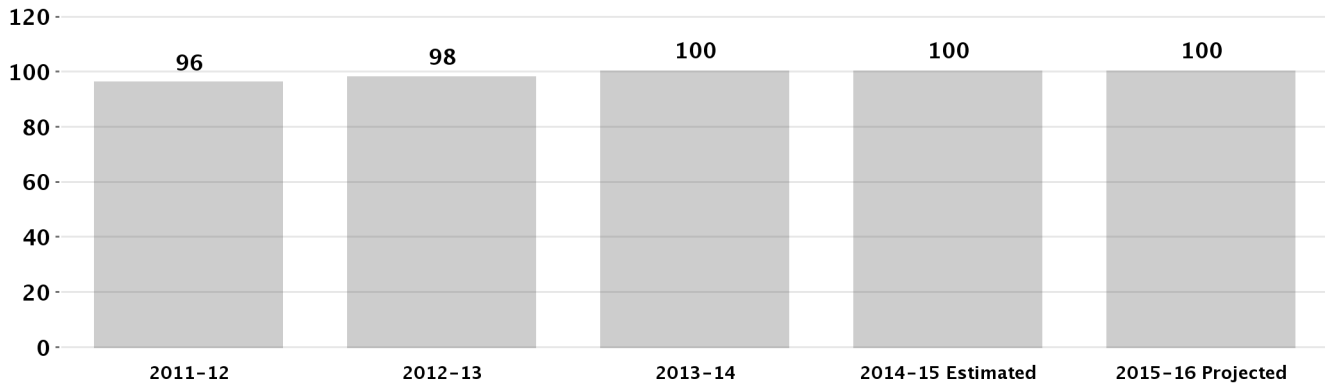
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
19. LAPD Helicopter Maintenance Add funding to the Salaries Overtime and Field Equipment Expense accounts for the increased costs associated with the maintenance and repair of the 17 Los Angeles Police Department helicopters. <i>SOT: \$163,000 EX: \$537,000</i>	700,000	-	700,000
20. Sanitation Refuse Collection Vehicle Maintenance Increase funding in the Field Equipment Expense Account to support the refuse collection vehicles and equipment used by the Bureau of Sanitation. Funding is provided by the Solid Waste Resources Revenue Fund. <i>EX: \$2,204,943</i>	2,204,943	-	2,204,943
TOTAL Fleet Services	3,397,720	1	
2014-15 Program Budget	68,059,606	432	
Changes in Salaries, Expense, Equipment, and Special	3,397,720	1	
2015-16 PROGRAM BUDGET	71,457,326	433	

Fuel and Environmental Compliance

Priority Outcome: Make Los Angeles the best run big city in America

This program manages the City's alternative fuel infrastructure program, acquires various petroleum products for Council-controlled departments, maintains fueling systems, and supports environmental compliance.

Percent of City-Owned Fuel Sites Inspected Monthly



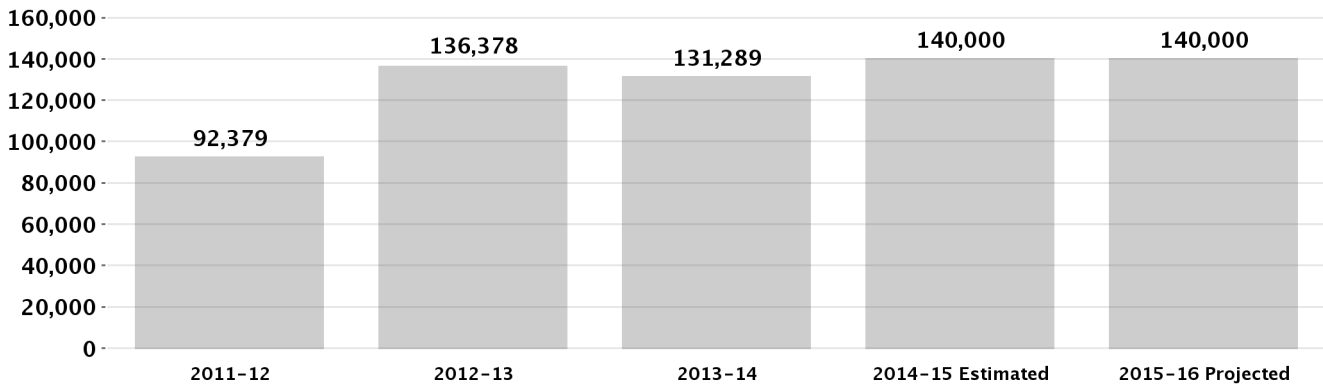
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	473,153	-	482,623
Related costs consist of employee benefits.			
<i>SG: (\$9,097) EX: \$482,250</i>			
<i>Related Costs: \$9,470</i>			
TOTAL Fuel and Environmental Compliance	473,153	-	
2014-15 Program Budget	50,403,517	13	
Changes in Salaries, Expense, Equipment, and Special	473,153	-	
2015-16 PROGRAM BUDGET	50,876,670	13	

Standards and Testing Services

Priority Outcome: Create a more livable and sustainable city

This program provides quality control, quality assurance, and acceptance testing services. It also provides research and verification testing of new proposed construction materials for various City departments in the major fields of design, construction, and environmental control.

Number of Materials Tested for Pavement Preservation Program



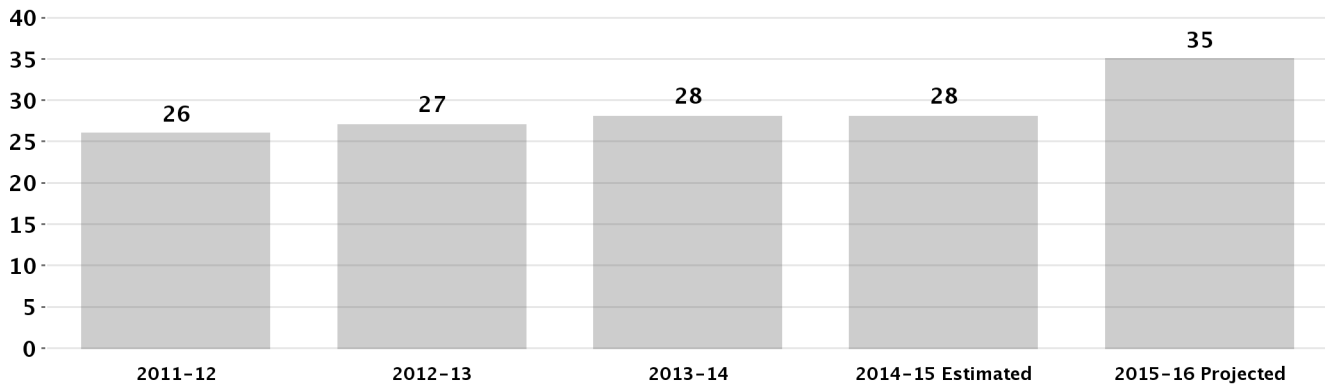
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(1,762,477)	-	(2,072,651)
Related costs consist of employee benefits.			
SG: (\$1,030,477) SAN: (\$732,000)			
Related Costs: (\$310,174)			
Continuation of Services			
21. Materials Testing Support	1,956,010	-	2,491,149
Continue funding and resolution authority for 14 positions that support ongoing construction projects and testing of materials for proprietary departments and outside agencies. These positions consist of one Senior Accountant I, three Material Testing Engineering Associate IIIs, four Materials Testing Engineering Associate IIs, and six Materials Testing Technician IIs. One-time funding in the Salaries, As-Needed Account is continued for 11 as-needed materials testing support staff. Funding for the direct and indirect costs will be fully reimbursed by various agencies. Related costs consist of employee benefits.			
SG: \$1,210,010 SAN: \$746,000			
Related Costs: \$535,139			
TOTAL Standards and Testing Services	193,533	-	
2014-15 Program Budget	7,915,962	63	
Changes in Salaries, Expense, Equipment, and Special	193,533	-	
2015-16 PROGRAM BUDGET	8,109,495	63	

Supply Management

Priority Outcome: Make Los Angeles the best run big city in America

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

Number of Days to Process Purchase Orders under \$100,000



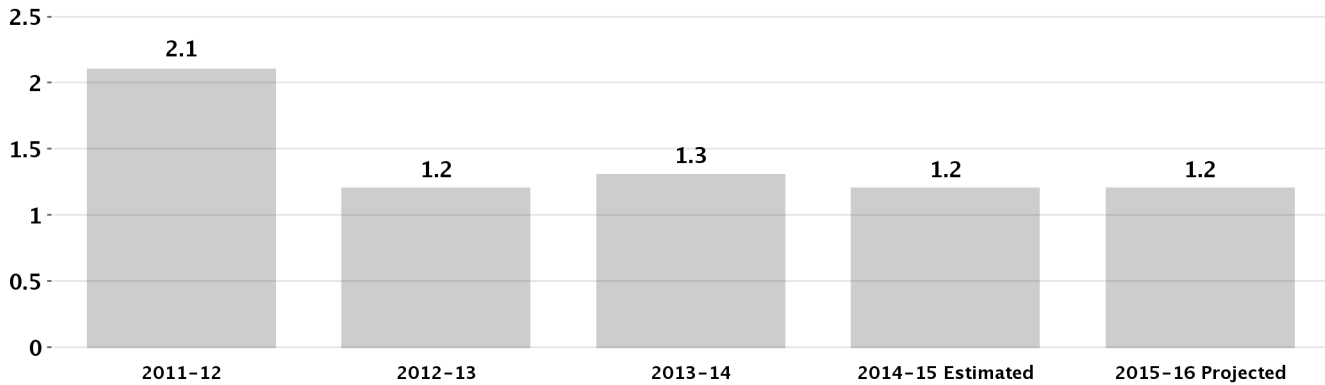
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(140,625)	-	(162,407)
Related costs consist of employee benefits.			
SG: (\$112,925) SAN: (\$27,700)			
Related Costs: (\$21,782)			
Continuation of Services			
22. Supply Management System Replacement	460,896	-	706,497
Add funding and resolution authority for eight positions to implement and support the City's Supply Management System (SMS) replacement project. These positions will assist with the implementation of the new SMS and consist of two Systems Analyst IIs, one Fiscal Systems Specialist I, one Senior Clerk Typist, two Storekeeper IIs, one Procurement Analyst II, and one Supply Services Manager I. Continue funding and resolution authority for one Senior Management Analyst I to support the SMS and its integration with the City's Financial Management System. This is a collaborative effort involving the Office of the Controller and Information Technology Agency. See related items within these departments. Related costs consist of employee benefits.			
SG: \$450,896 EX: \$10,000			
Related Costs: \$245,601			
TOTAL Supply Management	320,271	-	
2014-15 Program Budget	15,565,786	202	
Changes in Salaries, Expense, Equipment, and Special	320,271	-	
2015-16 PROGRAM BUDGET	15,886,057	202	

Mail Services

Priority Outcome: Make Los Angeles the best run big city in America

This program sorts, delivers, and processes internal and outgoing business mail for all City departments using technology such as barcoding to reduce the City's postage costs.

Postage Savings Derived from the Mail Automation Program (in millions of dollars)



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(64,966)	-	(54,421)
Related costs consist of employee benefits.			
<i>SG: \$35,034 SP: (\$100,000)</i>			
<i>Related Costs: \$10,545</i>			
TOTAL Mail Services	(64,966)	-	
2014-15 Program Budget	4,707,055	20	
Changes in Salaries, Expense, Equipment, and Special	(64,966)	-	
2015-16 PROGRAM BUDGET	4,642,089	20	

General Administration and Support

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. <i>SG: (\$148,282) EX: \$5,505</i> <i>Related Costs: (\$8,007)</i>	(142,777)	1	(150,784)
New Services			
23. Chief Sustainability Officer Add six-months funding and resolution authority for one Chief Management Analyst to act as the Department's Chief Sustainability Officer. This position will oversee the implementation of the Sustainability pLAN in the Department. See related Bureau of Sanitation, Department of Transportation, and Department of Recreation and Parks items. Related costs consist of employee benefits. <i>SG: \$79,767</i> <i>Related Costs: \$36,219</i>	79,767	-	115,986
TOTAL General Administration and Support	(63,010)	1	
2014-15 Program Budget	4,961,524	45	
Changes in Salaries, Expense, Equipment, and Special	(63,010)	1	
2015-16 PROGRAM BUDGET	4,898,514	46	

**GENERAL SERVICES
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2014-15 Contract Amount	Program/Code/Description	2015-16 Contract Amount
Custodial Services - FH4001		
\$ 3,621,522	1. Custodial services for outlying facilities.....	\$ 3,621,522
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 Recruit Training Center rubbish collection.....	2,800
294,912	5. Carpet cleaning and furniture moving.....	294,912
29,800	6. Braude Center Maintenance.....	29,800
<u>\$ 5,245,252</u>	Custodial Services Total	<u>\$ 5,245,252</u>
Building Maintenance - FH4002		
\$ 156,000	7. Air conditioning major repair work.....	\$ 156,000
-	8. Alternative fuel repair facilities maintenance, testing and calibration.....	75,000
40,000	9. Auto and truck hoist repair and maintenance.....	40,000
7,775	10. Backflow device repair and certification maintenance.....	7,775
16,098	11. Boiler emission control.....	16,098
17,710	12. Boiler tune ups.....	17,710
10,000	13. Building board up.....	10,000
296,926	14. Building maintenance for existing facilities.....	296,926
260,713	15. Building maintenance for new facilities.....	260,713
11,000	16. Building Operating Engineer uniforms.....	11,000
10,000	17. Child Care Center.....	10,000
18,369	18. Circuit breaker testing and calibration at City Hall East.....	18,369
26,718	19. Civic Center sewage pump maintenance.....	26,718
65,000	20. Clarifier pumping and disposal maintenance.....	65,000
16,000	21. El Pueblo Historical Monument air conditioning and elevator maintenance.....	16,000
5,500	22. El Pueblo Historical Monument pest control.....	5,500
77,751	23. Electrical maintenance.....	77,751
103,211	24. Elevator maintenance and repair.....	103,211
23,379	25. Elevator spare parts.....	23,379
66,796	26. Fire extinguisher maintenance.....	66,796
25,083	27. Glass replacement.....	25,083
23,379	28. Hazard mitigation.....	23,379
10,000	29. Leased facilities contract.....	10,000
239,642	30. Library maintenance and repair.....	239,642
50,000	31. Liquid pump repair.....	50,000
30,000	32. Lock and key repair and maintenance.....	30,000
130,000	33. Overhead door repair/replacement.....	130,000
15,000	34. Plumbing repair.....	15,000
12,333	35. Repair and testing variable frequency.....	12,333
174,000	36. Roofing repair and replacement.....	174,000
364,691	37. Uninterrupted Power Supply Systems repair and maintenance.....	364,691
5,000	38. Westchester Police Academy maintenance / security contract.....	5,000
<u>\$ 2,308,074</u>	Building Maintenance Total	<u>\$ 2,383,074</u>

**GENERAL SERVICES
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2014-15 Contract Amount	Program/Code/Description	2015-16 Contract Amount
Real Estate Services - FH4004		
\$ 50,000	39. Aperture (property appraisal).....	\$ 50,000
12,750	40. Auditing contract for mall lease contracts.....	12,750
25,000	41. Business Improvement District.....	25,000
12,000	42. Landscape maintenance for 911 center.....	12,000
5,510,416	43. Miscellaneous Figueroa Plaza expenses.....	5,510,416
2,993,573	44. Public Works Building (Transamerica) operating services.....	2,993,573
193,000	45. Real estate services (space planning, project manager).....	193,000
2,074	46. Refuse collection at 120 N. San Pedro St., and 5657 La Mirada Ave.....	2,074
<hr/>		<hr/>
\$ 8,798,813	Real Estate Services Total	\$ 8,798,813
Parking Services - FH4005		
\$ 67,000	47. Civic Center parking.....	\$ 67,000
13,416	48. El Pueblo parking lot equipment maintenance.....	13,416
5,052	49. Lease of valometers (validation of all parking tickets).....	5,052
56,760	50. Library parking lot sweeping.....	56,760
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\$ 142,228	Parking Services Total	\$ 142,228
Emergency Management and Special Services - AL4007		
\$ 85,000	51. Emergency preparedness training.....	\$ 85,000
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\$ 85,000	Emergency Management and Special Services Total	\$ 85,000
Fleet Services - FQ4008		
\$ 1,124	52. Rental of 11 electric water coolers for various shops (hot and cold water).....	\$ 1,124
6,880	53. Temporary rental of vehicles and/or equipment	6,880
5,296	54. Rental of photocopiers at various fleet facilities.....	5,296
4,308	55. Rental of photocopiers at various fleet facilities (technical services).....	4,308
44,000	56. Vehicle Management System (technical services).....	44,000
300,000	57. Hazardous materials disposal.....	300,000
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\$ 361,608	Fleet Services Total	\$ 361,608

**GENERAL SERVICES
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2014-15 Contract Amount	Program/Code/Description	2015-16 Contract Amount
Fuel and Environmental Compliance - FQ4009		
\$ 92,000	58. Alternative fuels contract support.....	\$ 92,000
200,000	59. Alternative fuel site maintenance and repair.....	730,000
102,200	60. Alternative fuels temporary fueling.....	102,200
10,000	61. CLARTS Operations.....	10,000
392,000	62. Designated Underground Storage Tank (UST) Operator Program.....	392,000
480,000	63. Enhanced Vapor Recovery Program.....	480,000
45,400	64. Fuel island and garage reel repair and maintenance.....	45,400
8,362	65. Fuel site automation.....	8,362
800,000	66. SB 989 Testing.....	800,000
104,000	67. Secondary storage tank testing.....	104,000
477,644	68. Underground storage tank system maintenance and testing.....	477,644
96,250	69. UST line leak testing.....	96,250
<u>\$ 2,807,856</u>	Fuel and Environmental Compliance Total	<u>\$ 3,337,856</u>
Standards and Testing Services - FR4010		
\$ 7,080	70. Rental of photocopiers.....	\$ 7,080
1,330	71. Uniform rental service	1,330
<u>\$ 8,410</u>	Standards and Testing Services Total	<u>\$ 8,410</u>
Supply Services - FR4011		
\$ 20,436	72. Rental of photocopiers (Purchasing Division).....	\$ 20,436
50,865	73. Systems support.....	50,865
14,636	74. Rental of photocopiers.....	14,636
50,000	75. Anti-sweatshop ordinance on-site enforcement.....	50,000
<u>\$ 135,937</u>	Supply Services Total	<u>\$ 135,937</u>
General Administration and Support - FI4050		
\$ 36,439	76. Rental of photocopiers (Accounting).....	\$ 36,439
34,631	77. Rental of photocopiers (Administration).....	34,631
43,162	78. Cell phones.....	43,162
<u>\$ 114,232</u>	General Administration and Support Total	<u>\$ 114,232</u>
<u>\$ 20,007,410</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 20,612,410</u>

GENERAL SERVICES TRAVEL AUTHORITY

2014-15 Amount	Auth. No.	Trip Category Trip-Location-Date	2015-16 Amount	Auth. No.
A. Conventions				
\$ -	-	1. None	\$ -	-
<u>\$ -</u>	<u>-</u>	TOTAL CONVENTION TRAVEL	<u>\$ -</u>	<u>-</u>
B. Business				
\$ 280,200	Var.	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. CAL-OSHA Training and Standards		Var.
- *	3	5. Construction Equipment Expo		3
- *	2	6. Specialty Equipment Market Association (SEMA) Expo		2
- *	Var.	7. Clean Cities Conference		Var.
- *	1	8. Clean Heavy Duty Vehicles Conference		1
- *	Var.	9. Management Action Program training		Var.
- *	Var.	10. Management, Maintenance Rehab of Pavements training		Var.
- *	Var.	11. Miscellaneous LEED and building services training		Var.
- *	Var.	12. Miscellaneous fleet training		Var.
- *	2	13. Veeter Root Certification - refresher course		2
- *	2	14. CNG Fueling Stations Education and Emergency Response		2
- *	2	15. Government Finance Officers Association		2
- *	2	16. CNG Fueling Station Design and Operation		2
- *	2	17. Oil Price Information Services (OPIS) Conference		2
- *	1	18. Infrastructure and Services training		1
- *	Var.	19. National Institute of Governmental Purchasing		Var.
- *	Var.	20. Supply Services Chain Management Training		Var.
- *	-	21. Undesignated trips		-
<u>\$ 280,200</u>	<u>19</u>	TOTAL BUSINESS TRAVEL	<u>\$ 280,200</u>	<u>19</u>
<u>\$ 280,200</u>	<u>19</u>	TOTAL TRAVEL EXPENSE ACCOUNT	<u>\$ 280,200</u>	<u>19</u>

* Trip authorized but not funded.

General Services

Position Counts					
2014-15	Change	2015-16	Code	Title	2015-16 Salary Range and Annual Salary
<u>GENERAL</u>					
<u>Regular Positions</u>					
4	-	4	1111	Messenger Clerk	1451 (30,297 - 37,626)
2	-	2	1116	Secretary	2499 (52,179 - 64,812)
3	-	3	1117-2	Executive Administrative Assistant II	3007 (62,786 - 78,008)
1	-	1	1117-3	Executive Administrative Assistant III	3223 (67,296 - 83,604)
7	-	7	1121-1	Delivery Driver I	1809 (37,772 - 46,917)
1	-	1	1121-3	Delivery Driver III	2133 (44,537 - 55,353)
1	(1)	-	1143	Senior Clerk	2299 (48,003 - 59,633)
1	-	1	1170-1	Payroll Supervisor I	2807 (58,610 - 85,671)
1	-	1	1201	Principal Clerk	2443 (51,010 - 74,583)
32	-	32	1214	SMS Payment Clerk	2561 (53,474 - 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)
12	-	12	1358	Clerk Typist	1861 (38,858 - 48,295)
25	1	26	1368	Senior Clerk Typist	2299 (48,003 - 59,633)
5	-	5	1513-2	Accountant II	2430 (50,738 - 74,166)
1	-	1	1517-1	Auditor I	2608 (54,455 - 79,595)
1	-	1	1518	Senior Auditor	3285 (68,591 - 100,245)
2	-	2	1523-1	Senior Accountant I	2823 (58,944 - 86,130)
2	-	2	1523-2	Senior Accountant II	3054 (63,768 - 93,229)
2	-	2	1525-2	Principal Accountant II	3704 (77,340 - 113,086)
1	-	1	1542	Project Assistant	2201 (45,957 - 67,192)
1	-	1	1555-1	Fiscal Systems Specialist I	3880 (81,014 - 118,452)
1	-	1	1593-3	Departmental Chief Accountant III	5650 (117,972 - 146,578)
3	1	4	1596-2	Systems Analyst II	3097 (64,665 - 94,503)
5	-	5	1597-1	Senior Systems Analyst I	3662 (76,463 - 111,812)
1	-	1	1597-2	Senior Systems Analyst II	4530 (94,586 - 138,309)
1	-	1	1727	Safety Engineer	3845 (80,284 - 117,346)
11	-	11	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)
44	-	44	1835-2	Storekeeper II	2299 (48,003 - 59,633)
21	-	21	1835-M	Storekeeper II	2502 (52,242 - 64,916)
14	-	14	1837	Senior Storekeeper	2655 (55,436 - 68,862)
1	-	1	1837-M	Senior Storekeeper	2877 (60,072 - 74,625)
6	-	6	1839	Principal Storekeeper	3529 (73,686 - 91,559)
5	-	5	1852	Procurement Supervisor	3658 (76,379 - 111,624)

General Services

Position Counts						
2014-15	Change	2015-16	Code	Title	2015-16 Salary Range and Annual Salary	
<u>GENERAL</u>						
<u>Regular Positions</u>						
18	-	18	1859-2	Procurement Analyst II	3097	(64,665 - 94,503)
3	-	3	1865-1	Supply Services Manager I	5074	(105,945 - 131,628)
1	-	1	1865-2	Supply Services Manager II	6099	(127,347 - 158,208)
2	-	2	1866	Stores Supervisor	4201	(87,717 - 108,973)
5	-	5	1960-2	Real Estate Officer II	3461	(72,266 - 105,653)
2	-	2	1961	Senior Real Estate Officer	3762	(78,551 - 114,840)
1	-	1	1964-2	Property Manager II	5343	(111,562 - 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)
4	-	4	3124	Building Construction and Maintenance Superintendent	5489	(114,610 - 142,381)
1	-	1	3126	Labor Supervisor	2309	(48,212 - 59,926)
1	-	1	3127-2	Construction and Maintenance Supervisor II		(111,687)
1	-	1	3130	Plumbing and Heating Technical Advisor		(100,704)
200	-	200	3156	Custodian	1544	(32,239 - 40,048)
19	-	19	3157-1	Senior Custodian I	1686	(35,204 - 43,744)
27	-	27	3157-2	Senior Custodian II	1766	(36,874 - 45,811)
24	-	24	3176	Custodian Supervisor	1843	(38,482 - 47,836)
5	-	5	3178	Head Custodian Supervisor	2270	(47,398 - 58,902)
2	-	2	3182-1	Chief Custodian Supervisor I	2510	(52,409 - 65,125)
2	-	2	3182-2	Chief Custodian Supervisor II	2665	(55,645 - 69,155)
10	-	10	3190	Building Maintenance District Supervisor		(111,687)
1	-	1	3194-2	Bldg Construction and Maintenance General Superintendent II	6099	(127,347 - 158,208)
1	-	1	3333-1	Building Repairer I	2200	(45,936 - 57,086)
1	-	1	3333-2	Building Repairer II	2377	(49,632 - 61,680)
2	-	2	3338	Building Repairer Supervisor	3634	(75,878 - 94,273)
4	-	4	3344	Carpenter		(75,920)
4	-	4	3346	Carpenter Supervisor		(87,216)
1	1	2	3393	Locksmith	2851	(59,529 - 73,957)
10	1	11	3443	Plumber		(83,082)
5	-	5	3446	Plumber Supervisor		(95,422)
9	-	9	3476	Roofer		(67,797)
2	-	2	3477	Senior Roofer		(74,500)
1	-	1	3478	Roofer Supervisor		(78,008)

General Services

Position Counts			Code	Title	2015-16 Salary Range and Annual Salary	
2014-15	Change	2015-16				
<u>GENERAL</u>						
<u>Regular Positions</u>						
4	-	4	3521	Drill Rig Operator	3051	(63,705 - 79,156)
1	-	1	3523	Light Equipment Operator	2245	(46,876 - 58,234)
1	-	1	3529-1	Senior Parking Attendant I	1835	(38,315 - 47,586)
8	-	8	3530-1	Parking Attendant I	1302	(27,186 - 33,784)
14	-	14	3530-2	Parking Attendant II	1365	(28,501 - 35,412)
5	-	5	3531	Garage Attendant	1905	(39,776 - 49,402)
24	-	24	3531-6	Garage Attendant	2053	(42,867 - 53,265)
1	-	1	3533	Senior Garage Attendant	2047	(42,741 - 53,077)
1	-	1	3535	Director of Fleet Services	6099	(127,347 - 158,208)
2	-	2	3537	Parking Services Supervisor	2449	(51,135 - 63,538)
3	-	3	3541-6	Construction Equipment Service Worker	2299	(48,003 - 59,633)
10	-	10	3583	Truck Operator	2200	(45,936 - 57,086)
1	-	1	3584	Heavy Duty Truck Operator	2321	(48,462 - 60,197)
2	-	2	3590	Vehicle Maintenance Coordinator	2253	(47,043 - 58,464)
1	-	1	3595-1	Automotive Dispatcher I	2040	(42,595 - 52,931)
2	-	2	3595-2	Automotive Dispatcher II	2449	(51,135 - 63,538)
1	-	1	3704-5	Auto Body Builder and Repairer		(71,222)
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		(90,014)
57	-	57	3711-5	Equipment Mechanic		(71,222)
120	-	120	3711-6	Equipment Mechanic VI		(77,026)
6	-	6	3712-6	Senior Equipment Mechanic		(81,599)
4	-	4	3714	Automotive Supervisor		(84,898)
14	-	14	3714-6	Automotive Supervisor		(90,014)
2	-	2	3716-6	Senior Automotive Supervisor		(103,126)
2	-	2	3718	General Automotive Supervisor		(109,307)
2	-	2	3721-5	Auto Painter		(71,222)
1	-	1	3721-6	Auto Painter		(77,026)
8	-	8	3727-6	Tire Repairer	2299	(48,003 - 59,633)
1	-	1	3732	Tire Repairer Supervisor	2251	(47,001 - 58,422)
3	-	3	3734-1	Equipment Specialist I	2831	(59,111 - 86,443)
4	-	4	3734-2	Equipment Specialist II	3139	(65,542 - 95,818)
27	-	27	3742	Helicopter Mechanic		(84,501)
46	-	46	3743	Heavy Duty Equipment Mechanic		(77,611)

General Services

Position Counts					
2014-15	Change	2015-16	Code	Title	2015-16 Salary Range and Annual Salary
<u>GENERAL</u>					
<u>Regular Positions</u>					
18	-	18	3743-6	Heavy Duty Equipment Mechanic	(83,917)
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 (82,706 - 102,750)
3	-	3	3750	Equipment Superintendent	5143 (107,386 - 133,423)
3	-	3	3763	Machinist	(88,949)
2	-	2	3773-2	Mechanical Repairer II	(72,120)
11	1	12	3774	Air Conditioning Mechanic	(83,082)
1	-	1	3775	Sheet Metal Worker	(79,991)
7	-	7	3781	Air Conditioning Mechanic Supervisor	(95,422)
9	-	9	3796	Welder	(76,838)
18	-	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	1	15	3863	Electrician	(79,720)
2	-	2	3864	Senior Electrician	(87,508)
3	-	3	3865	Electrician Supervisor	(91,580)
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	(99,222)
1	-	1	4152-1	Street Services Supervisor I	3420 (71,410 - 88,719)
1	3	4	5923	Building Operating Engineer	(83,708)
7	-	7	5925	Senior Building Operating Engineer	(97,885)
1	-	1	5927	Chief Building Operating Engineer	(114,234)
1	-	1	7246-4	Civil Engineering Associate IV	4443 (92,770 - 115,278)
1	-	1	7554-2	Mechanical Engineering Associate II	3670 (76,630 - 95,213)
2	-	2	7830	Senior Chemist	3776 (78,843 - 97,969)
3	-	3	7833-2	Chemist II	3283 (68,549 - 85,149)
1	-	1	7840-1	Wastewater Treatment Laboratory Manager I	4543 (94,858 - 117,826)
1	-	1	7840-2	Wastewater Treatment Laboratory Manager II	5343 (111,562 - 138,622)
1	-	1	7925	Architect	4443 (92,770 - 115,278)
15	-	15	7967-2	Materials Testing Engineering Associate II	3670 (76,630 - 95,213)
2	-	2	7967-3	Materials Testing Engineering Associate III	4088 (85,357 - 106,050)

General Services

Position Counts						
2014-15	Change	2015-16	Code	Title	2015-16 Salary Range and Annual Salary	
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	-	1	7967-4	Materials Testing Engineering Associate IV	4443	(92,770 - 115,278)
26	-	26	7968-2	Materials Testing Technician II	2494	(52,075 - 76,149)
2	-	2	7973-1	Materials Testing Engineer I	4443	(92,770 - 115,278)
1	-	1	7973-2	Materials Testing Engineer II	5225	(109,098 - 135,553)
1	-	1	7974	Director of Materials Testing Services	6099	(127,347 - 158,208)
1	-	1	9170-2	Parking Manager II	4098	(85,566 - 106,300)
14	-	14	9171-1	Senior Management Analyst I	3658	(76,379 - 111,624)
5	1	6	9171-2	Senior Management Analyst II	4529	(94,566 - 138,288)
5	-	5	9182	Chief Management Analyst	6099	(127,347 - 158,208)
4	-	4	9184-1	Management Analyst I	2625	(54,810 - 80,137)
14	1	15	9184-2	Management Analyst II	3097	(64,665 - 94,503)
1	-	1	9254	General Manager General Services Department		(209,948)
4	-	4	9257	Assistant General Manager General Services Department	6986	(145,868 - 181,218)
1	-	1	9375	Director of Systems	6099	(127,347 - 158,208)
1,244	10	1,254				

AS NEEDED

To be Employed As Needed in Such Numbers as Required

0717-2	Event Attendant II	\$13.54/hr
1121-2	Delivery Driver II	1974 (41,217 - 51,219)
1141	Clerk	1791 (37,396 - 46,437)
1223-1	Accounting Clerk I	2299 (48,003 - 59,633)
1223-2	Accounting Clerk II	2428 (50,697 - 62,974)
1358	Clerk Typist	1861 (38,858 - 48,295)
1368	Senior Clerk Typist	2299 (48,003 - 59,633)
1502	Student Professional Worker	1346 (28,104 - 41,071)
1513-2	Accountant II	2430 (50,738 - 74,166)
1539	Management Assistant	2201 (45,957 - 67,192)
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)
1960-2	Real Estate Officer II	3461 (72,266 - 105,653)
1961	Senior Real Estate Officer	3762 (78,551 - 114,840)
2415	Special Program Assistant II	\$13.88/hr

General Services

Position Counts			Code	Title	2015-16 Salary Range and Annual Salary	
2014-15	Change	2015-16				
<u>AS NEEDED</u>						
<u>To be Employed As Needed in Such Numbers as Required</u>						
			2416	Special Program Assistant III	\$17.28/hr	
			3111-2	Occupational Trainee II	1346	(28,104 - 41,071)
			3112	Maintenance Laborer	1856	(38,753 - 48,128)
			3113-1	Vocational Worker I	1131	(23,615 - 29,336)
			3115	Maintenance and Construction Helper	1964	(41,008 - 50,968)
			3124	Building Construction and Maintenance Superintendent	5489	(114,610 - 142,381)
			3126	Labor Supervisor	2309	(48,212 - 59,926)
			3127-2	Construction and Maintenance Supervisor II		(111,687)
			3130	Plumbing and Heating Technical Advisor		(100,704)
			3131	Electrical Technical Advisor		(96,612)
			3132	Air Conditioning and Sheet Metal Technical Advisor		(100,704)
			3156	Custodian	1544	(32,239 - 40,048)
			3157-1	Senior Custodian I	1686	(35,204 - 43,744)
			3173	Window Cleaner	1964	(41,008 - 50,968)
			3176	Custodian Supervisor	1843	(38,482 - 47,836)
			3177	Window Cleaner Supervisor	2251	(47,001 - 58,422)
			3178	Head Custodian Supervisor	2270	(47,398 - 58,902)
			3194-2	Bldg Construction and Maintenance General Superintendent II	6099	(127,347 - 158,208)
			3333-1	Building Repairer I	2200	(45,936 - 57,086)
			3337	Electrical Construction Estimator	3251	(67,881 - 99,222)
			3339	Carpenter Shop Supervisor		(87,216)
			3341	Construction Estimator	3251	(67,881 - 99,222)
			3342	Mechanical Construction Estimator	3251	(67,881 - 99,222)
			3343	Cabinet Maker		(75,920)
			3344	Carpenter		(75,920)
			3345	Senior Carpenter		(83,457)
			3346	Carpenter Supervisor		(87,216)
			3347	Senior Construction Estimator	3635	(75,899 - 110,998)
			3353	Cement Finisher		(69,697)
			3354	Cement Finisher Supervisor		(83,645)
			3357	Glazier		(69,217)
			3393	Locksmith	2851	(59,529 - 73,957)
			3418	Carpet Layer		(75,293)
			3423	Painter		(72,767)

General Services

Position Counts			Code	Title	2015-16 Salary Range and Annual Salary
2014-15	Change	2015-16			
<u>AS NEEDED</u>					
<u>To be Employed As Needed in Such Numbers as Required</u>					
			3424	Senior Painter	(80,033)
			3426	Painter Supervisor	(83,645)
			3443	Plumber	(83,082)
			3444	Senior Plumber	(91,266)
			3446	Plumber Supervisor	(95,422)
			3451	Masonry Worker	3046 (63,600 - 79,010)
			3453	Plasterer	(78,091)
			3456-2	Plasterer Supervisor II	(89,805)
			3476	Roofer	(67,797)
			3477	Senior Roofer	(74,500)
			3478	Roofer Supervisor	(78,008)
			3523	Light Equipment Operator	2245 (46,876 - 58,234)
			3525	Equipment Operator	(83,144)
			3529-1	Senior Parking Attendant I	1835 (38,315 - 47,586)
			3529-2	Senior Parking Attendant II	2053 (42,867 - 53,265)
			3530-1	Parking Attendant I	1302 (27,186 - 33,784)
			3530-2	Parking Attendant II	1365 (28,501 - 35,412)
			3531	Garage Attendant	1905 (39,776 - 49,402)
			3533	Senior Garage Attendant	2047 (42,741 - 53,077)
			3541	Construction Equipment Service Worker	2118 (44,224 - 54,956)
			3583	Truck Operator	2200 (45,936 - 57,086)
			3584	Heavy Duty Truck Operator	2321 (48,462 - 60,197)
			3595-2	Automotive Dispatcher II	2449 (51,135 - 63,538)
			3704-6	Auto Body Builder and Repairer	(77,026)
			3707-6	Auto Electrician	(77,026)
			3711	Equipment Mechanic	(71,911)
			3714	Automotive Supervisor	(84,898)
			3721-6	Auto Painter	(77,026)
			3723	Upholsterer	(69,447)
			3727	Tire Repairer	2118 (44,224 - 54,956)
			3732	Tire Repairer Supervisor	2251 (47,001 - 58,422)
			3742	Helicopter Mechanic	(84,501)
			3743	Heavy Duty Equipment Mechanic	(77,611)
			3763	Machinist	(88,949)
			3771	Mechanical Helper	2068 (43,180 - 53,662)

General Services

Position Counts			Code	Title	2015-16 Salary Range and Annual Salary
2014-15	Change	2015-16			
<u>AS NEEDED</u>					
<u>To be Employed As Needed in Such Numbers as Required</u>					
			3773-1	Mechanical Repairer I	(68,278)
			3774	Air Conditioning Mechanic	(83,082)
			3775	Sheet Metal Worker	(79,991)
			3777	Sheet Metal Supervisor	(92,039)
			3781	Air Conditioning Mechanic Supervisor	(95,422)
			3796	Welder	(76,838)
			3799	Electrical Craft Helper	2157 (45,038 - 55,958)
			3860	Elevator Mechanic Helper	2400 (50,112 - 62,243)
			3863	Electrician	(79,720)
			3864	Senior Electrician	(87,508)
			3865	Electrician Supervisor	(91,580)
			3866	Elevator Mechanic	(88,719)
			3869-1	Elevator Repairer Supervisor I	(94,941)
			4152-1	Street Services Supervisor I	3420 (71,410 - 88,719)
			5923	Building Operating Engineer	(83,708)
			5925	Senior Building Operating Engineer	(97,885)
			7854-2	Laboratory Technician II	2359 (49,256 - 72,036)
			7967-2	Materials Testing Engineering Associate II	3670 (76,630 - 95,213)
			7968-2	Materials Testing Technician II	2494 (52,075 - 76,149)
			9170	Parking Manager	2835 (59,195 - 73,539)
			9171-2	Senior Management Analyst II	4529 (94,566 - 138,288)
			9184-2	Management Analyst II	3097 (64,665 - 94,503)

HIRING HALL

Hiring Hall to be Employed As Needed in Such Numbers as Required

0852	Building Operating Engineer - Hiring Hall (with License)	\$28.35/hr
0853	Building Operating Engineer - Hiring Hall (without License)	\$27/hr
0855	Air Conditioning Mechanic - Hiring Hall	\$37.30/hr
0857	Cabinet Maker - Hiring Hall	\$38.77/hr
0858	Carpenter - Hiring Hall	\$38.77/hr
0858-Z	City Craft Assistant - Hiring Hall	\$22.17/hr
0859	Carpet Layer - Hiring Hall	\$28.92/hr
0860-1	Cement Finisher I - Hiring Hall	\$13.89/hr
0860-2	Cement Finisher II - Hiring Hall	\$33.76/hr
0862	Electrical Craft Helper - Hiring Hall	\$26.25/hr

General Services

Position Counts			Code	Title	2015-16 Salary Range and Annual Salary	
2014-15	Change	2015-16				
<u>HIRING HALL</u>						
<u>Hiring Hall to be Employed As Needed in Such Numbers as Required</u>						
			0863	Electrical Mechanic - Hiring Hall	\$35.22/hr	
			0864	Electrical Repairer - Hiring Hall	\$35.22/hr	
			0865	Electrician - Hiring Hall	\$35.22/hr	
			0866	Elevator Mechanic - Hiring Hall	\$48.05/hr	
			0867	Elevator Mechanic Helper - Hiring Hall	\$34.81/hr	
			0868	Glazier - Hiring Hall	\$35.26/hr	
			0869	Masonry Worker - Hiring Hall	\$34.12/hr	
			0870	Painter - Hiring Hall	\$27.89/hr	
			0872-1	Pipefitter I - Hiring Hall	\$22.13/hr	
			0872-2	Pipefitter II - Hiring Hall	\$30.83/hr	
			0872-3	Pipefitter III - Hiring Hall	\$40.54/hr	
			0873	Plasterer - Hiring Hall	\$32.80/hr	
			0874	Plumber I - Hiring Hall	\$29.43/hr	
			0874-2	Plumber II - Hiring Hall	\$40.54/hr	
			0875	Roofer - Hiring Hall	\$31.79/hr	
			0876	Sheet Metal Worker - Hiring Hall	\$37.12/hr	
			0878	Sign Painter - Hiring Hall	\$27.89/hr	
			0880-1	Tile Setter I - Hiring Hall	\$14.41/hr	
			0880-2	Tile Setter II - Hiring Hall	\$31.78/hr	
			0890	Iron Worker - Hiring Hall	\$34.07/hr	
			0897	Equipment Operator - Hiring Hall	\$18/hr	
			0898	Operating Engineer - Hiring Hall	\$40.73/hr	
			0899	Laborer - Hiring Hall	\$31.64/hr	
			0899-F	Construction Tenders - Hiring Hall	\$18.11/hr	
			0899-G	Trainee - Hiring Hall	\$0/hr	
			0899-H	Plasterer Tenders - Hiring Hall	\$32/hr	
			0899-I	Brick Tenders - Hiring Hall	\$30.11/hr	

PRINTING FUND

Regular Printing Fund Positions

1	-	1	1121-2	Delivery Driver II	1974	(41,217 - 51,219)
1	(1)	-	1143	Senior Clerk	2299	(48,003 - 59,633)
2	-	2	1358	Clerk Typist	1861	(38,858 - 48,295)
1	1	2	1368	Senior Clerk Typist	2299	(48,003 - 59,633)
2	-	2	1481-1	Pre-Press Operator I	2886	(60,260 - 74,855)

General Services

Position Counts						
2014-15	Change	2015-16	Code	Title	2015-16 Salary Range and Annual Salary	
<u>PRINTING FUND</u>						
<u>Regular Printing Fund Positions</u>						
1	-	1	1481-2	Pre-Press Operator II	3216	(67,150 - 83,416)
6	-	6	1485-1	Bindery Equipment Operator I	2886	(60,260 - 74,855)
1	-	1	1485-2	Bindery Equipment Operator II	3216	(67,150 - 83,416)
1	-	1	1488	Director of Printing Services	5831	(121,751 - 151,255)
1	-	1	1489	Print Shop Trainee	2329	(48,630 - 60,427)
2	-	2	1493-1	Duplicating Machine Operator I	1855	(38,732 - 48,108)
6	-	6	1493-2	Duplicating Machine Operator II	1958	(40,883 - 50,780)
2	-	2	1493-3	Duplicating Machine Operator III	2066	(43,138 - 53,599)
2	-	2	1494-1	Printing Press Operator I	2886	(60,260 - 74,855)
1	-	1	1494-2	Printing Press Operator II	3216	(67,150 - 83,416)
1	-	1	1496	Printing Services Superintendent	3634	(75,878 - 94,273)
4	-	4	1497	Bindery Worker	1971	(41,154 - 51,114)
1	-	1	1500	Senior Duplicating Machine Operator	2313	(48,295 - 60,009)
2	-	2	1513-2	Accountant II	2430	(50,738 - 74,166)
1	-	1	1523-2	Senior Accountant II	3054	(63,768 - 93,229)
1	-	1	1597-1	Senior Systems Analyst I	3662	(76,463 - 111,812)
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 - 51,219)
1358	Clerk Typist	1861	(38,858 - 48,295)
1368	Senior Clerk Typist	2299	(48,003 - 59,633)
1481-1	Pre-Press Operator I	2886	(60,260 - 74,855)
1481-2	Pre-Press Operator II	3216	(67,150 - 83,416)
1485-2	Bindery Equipment Operator II	3216	(67,150 - 83,416)
1489	Print Shop Trainee	2329	(48,630 - 60,427)
1493-1	Duplicating Machine Operator I	1855	(38,732 - 48,108)
1493-2	Duplicating Machine Operator II	1958	(40,883 - 50,780)
1493-3	Duplicating Machine Operator III	2066	(43,138 - 53,599)
1494-1	Printing Press Operator I	2886	(60,260 - 74,855)
1494-2	Printing Press Operator II	3216	(67,150 - 83,416)
1497	Bindery Worker	1971	(41,154 - 51,114)
1500	Senior Duplicating Machine Operator	2313	(48,295 - 60,009)
1513-2	Accountant II	2430	(50,738 - 74,166)
1523-2	Senior Accountant II	3054	(63,768 - 93,229)

General Services

Position Counts

2014-15	Change	2015-16	Code	Title	2015-16 Salary Range and Annual Salary
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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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	<u>Regular Positions</u>	<u>Printing Fund Positions</u>
Total	1,254	41

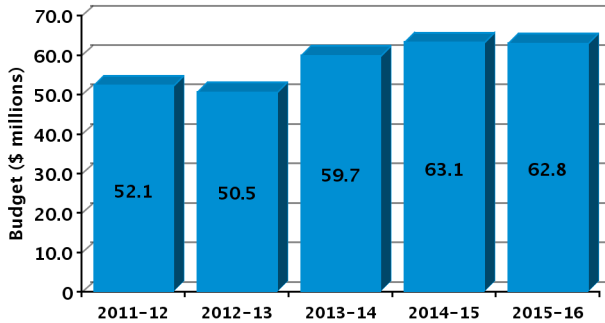
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HOUSING AND COMMUNITY INVESTMENT

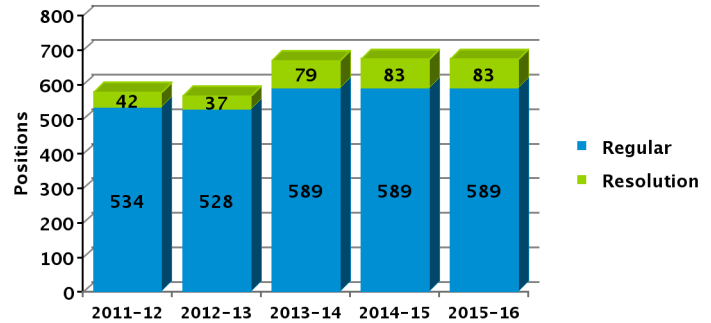
2015-16 Proposed Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



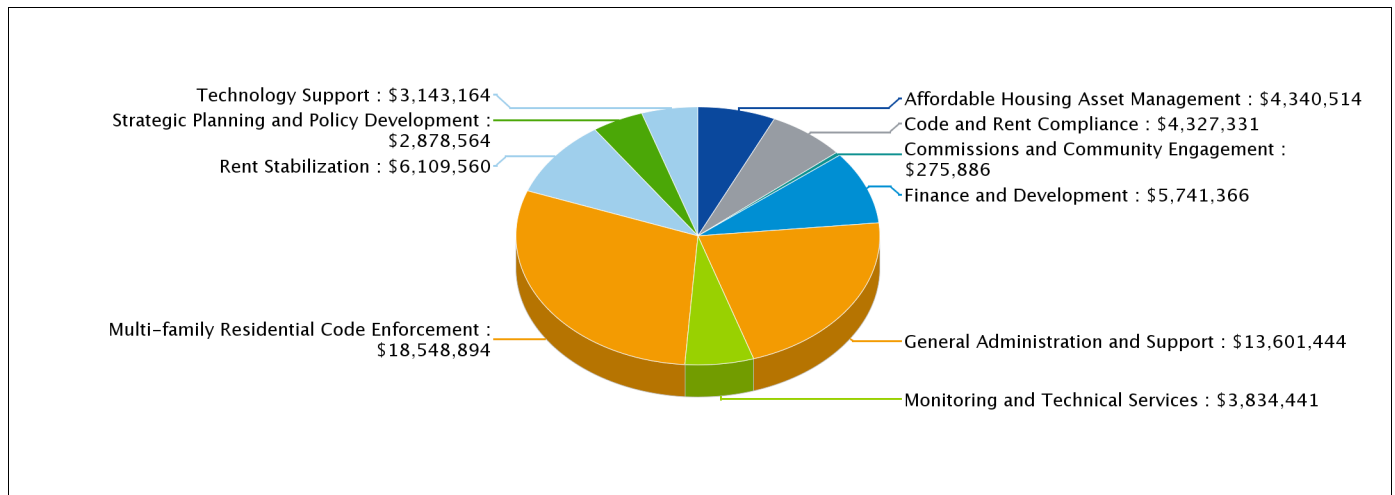
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2015-16 PROPOSED BUDGET CHANGES

	Total Budget			General Fund				Special Fund			
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2014-15 Adopted	\$63,079,746	589	83	\$75,000	0.1%	-	-	\$63,004,746	99.9%	589	83
2015-16 Proposed	\$62,801,164	589	83	\$57,688	0.1%	-	13	\$62,743,476	99.9%	589	70
Change from Prior Year	(\$278,582)	-	-	(\$17,312)	-	-	13	(\$261,270)	-	-	(13)

2015-16 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Affordable Housing Trust Fund Programs	\$492,985	-
* Affordable Housing Loan Portfolio	\$1,331,486	-
* Support for the Consolidated Plan	\$488,322	-
* Billing and Collections	\$196,692	-
* Support for Commissions and Community Engagement	\$212,946	-
* Service Delivery and Program Management	\$726,824	-
* Technology Support	\$1,192,382	-

Housing and Community Investment

Recapitulation of Changes

	Adopted Budget 2014-15	Total Budget Changes	Total Budget 2015-16
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	55,255,370	496,996	55,752,366
Salaries, As-Needed	683,808	(205,184)	478,624
Overtime General	107,527	-	107,527
Total Salaries	56,046,705	291,812	56,338,517
Expense			
Printing and Binding	199,331	-	199,331
Travel	15,141	-	15,141
Contractual Services	841,637	4,000	845,637
Transportation	346,095	-	346,095
Office and Administrative	1,231,571	(574,394)	657,177
Operating Supplies	1,146	-	1,146
Leasing	3,898,120	-	3,898,120
Total Expense	6,533,041	(570,394)	5,962,647
Special			
Displaced Tenant Relocation	500,000	-	500,000
Total Special	500,000	-	500,000
Total Housing and Community Investment	63,079,746	(278,582)	62,801,164

Housing and Community Investment

Recapitulation of Changes

	Adopted Budget 2014-15	Total Budget Changes	Total Budget 2015-16
SOURCES OF FUNDS			
General Fund	75,000	(17,312)	57,688
Affordable Housing Trust Fund (Sch. 6)	367,022	141,989	509,011
Community Development Trust Fund (Sch. 8)	12,490,984	(1,171,534)	11,319,450
Home Investment Partnership Program Fund (Sch. 9)	2,923,028	174,846	3,097,874
Community Service Block Grant Trust Fund (Sch. 13)	1,133,106	(353,927)	779,179
Rent Stabilization Trust Fund (Sch. 23)	10,078,892	(887,064)	9,191,828
Housing Production Revolving Fund (Sch. 29)	802,673	(599,357)	203,316
Federal Emergency Shelter Grant Fund (Sch. 29)	27,710	100,192	127,902
Low and Moderate Income Housing Fund (Sch. 29)	1,627,854	956,995	2,584,849
Traffic Safety Education Program Fund (Sch. 29)	247,461	267,894	515,355
CalHome Trust Fund (Sch. 29)	-	69,934	69,934
HUD Connections Grant Fund (Sch. 29)	-	5,162	5,162
Housing Small Grants & Awards Fund (Sch. 29)	-	106,780	106,780
Neighborhood Stabilization Program Fund (Sch. 29)	916,388	(657,389)	258,999
ARRA Neighborhood Stabilization Fund (Sch. 29)	1,537,757	(1,019,062)	518,695
ARRA EECBG Fund - Housing (Sch. 29)	-	4,655	4,655
LEAD Grant Nine (Sch. 29)	-	665,949	665,949
Neighborhood Stabilization Program 3 - WSRA (Sch. 29)	-	141,708	141,708
Healthy Homes 1 Fund (Sch. 29)	-	218,328	218,328
LEAD Grant 10 Fund (Sch. 29)	-	202,021	202,021
CPUC - Gas Company Fund (Sch. 29)	-	74,932	74,932
Housing Opportunities for Persons with AIDS Fund (Sch. 41)	586,805	46,836	633,641
Systematic Code Enforcement Fee Fund (Sch. 42)	27,957,280	1,006,711	28,963,991
Municipal Housing Finance Fund (Sch. 48)	2,307,786	242,131	2,549,917
Total Funds	63,079,746	(278,582)	62,801,164
Percentage Change			(0.44)%
Positions	589	-	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	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
1. Salary Step Plan and Turnover Effect Related costs consist of employee benefits. <i>SG: \$674,491</i> <i>Related Costs: \$203,022</i>	674,491	-	877,513
2. Change in Number of Working Days Add funding to reflect one additional working day. Related costs consist of employee benefits. <i>SG: \$194,994</i> <i>Related Costs: \$58,693</i>	194,994	-	253,687
Deletion of One-Time Services			
3. Deletion of One-Time Expense Funding Delete one-time funding for Salaries, As-Needed and expense items. <i>SAN: (\$205,184) EX: (\$574,394)</i>	(779,578)	-	(779,578)
4. 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. 83 positions are continued: Affordable Housing Trust Fund Programs (Five positions) Affordable Housing Loan Portfolio (15 positions) Support for the Consolidated Plan (Five positions) Billing and Collections (Three positions) Support for Commissions and Community Engagement (Five positions) Service Delivery and Program Management (11 positions) Family Source Center Support (Nine positions) Technology Support (12 positions) General Administration and Support (18 positions) <i>SG: (\$6,562,653)</i> <i>Related Costs: (\$2,780,832)</i>	(6,562,653)	-	(9,343,485)

Housing and Community Investment

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Other Changes or Adjustments			
5. Program Realignment Transfer positions and funding between budgetary programs to reflect the Department's current organizational structure. There will be no change to the level of services provided nor to the overall funding provided to the Department.	-	-	-
6. Funding Realignment Realign funding between special purpose funds within various programs. There will be no net change to the overall funding provided to the Department.	-	-	-
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	<u>(6,472,746)</u>	<u>-</u>	<u>-</u>

Finance and Development

Priority Outcome: Create a more livable and sustainable city.

This program provides affordable housing and tax-exempt bond financing and provides professional services to support rehabilitation and/or new construction of affordable multi-family units. This program also offers first-time homebuyer financing, handyworker and lead hazard remediation in low-income households, and ensures compliance with local, state, and federal regulations.

Affordable Housing Units Completed



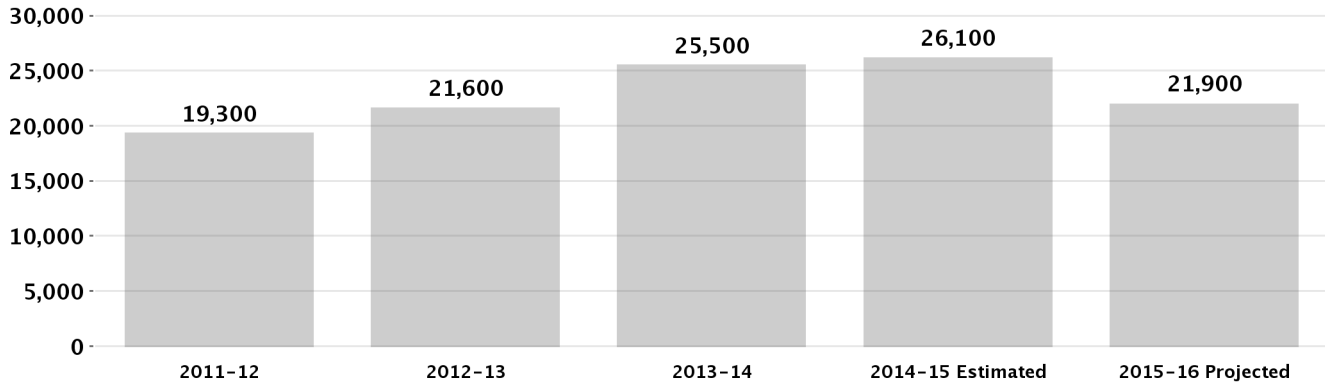
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(311,861)	-	(446,744)
Related costs consist of employee benefits.			
SG: (\$311,861)			
Related Costs: (\$134,883)			
Continuation of Services			
7. Affordable Housing Trust Fund Programs	492,985	-	702,418
Continue funding and resolution authority for one Senior Clerk Typist, one Senior Project Coordinator, and three Finance and Development Officer Is to support Affordable Housing Trust Fund programs. Funding is provided by the Community Development Trust Fund, HOME Investment Partnerships Program Fund, and the Municipal Housing Finance Fund. Related costs consist of employee benefits.			
SG: \$492,985			
Related Costs: \$209,433			
TOTAL Finance and Development	181,124	-	
2014-15 Program Budget	5,560,242	54	
Changes in Salaries, Expense, Equipment, and Special	181,124	-	
2015-16 PROGRAM BUDGET	5,741,366	54	

Affordable Housing Asset Management

Priority Outcome: Create a more livable and sustainable city

This program provides loan servicing and management of the City's affordable housing loan portfolio and ensures revenue generation, which represents a significant portion of the Department's income and also supports Citywide grant activities. The program also monitors property management in affordable housing units for compliance with affordability covenants pursuant to federal, state, and local requirements.

Number of Affordable Housing Units Monitored for Compliance



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(1,356,228)	-	(1,931,468)
Related costs consist of employee benefits.			
SG: (\$1,356,228)			
Related Costs: (\$575,240)			
Continuation of Services			
8. Affordable Housing Loan Portfolio	1,331,486	-	1,915,400
Continue funding and resolution authority for 15 positions including three Senior Clerk Typists, five Project Coordinators, one Senior Project Coordinator, four Finance Development Officer Is, one Finance Development Officer II, and one Management Analyst II to support the affordable housing loan portfolio. Funding is provided by the Community Development Trust Fund, Affordable Housing Trust Fund, Low and Moderate Income Housing Fund, HOME Investment Partnerships Program Fund, and the Municipal Housing Finance Fund. Related costs consist of employee benefits.			
SG: \$1,331,486			
Related Costs: \$583,914			
TOTAL Affordable Housing Asset Management	(24,742)	-	
2014-15 Program Budget	4,365,256	32	
Changes in Salaries, Expense, Equipment, and Special	(24,742)	-	
2015-16 PROGRAM BUDGET	4,340,514	32	

Strategic Planning and Policy Development

Priority Outcome: Create a more livable and sustainable city

This program includes the Grant Administration Unit, which reports on the City's fulfillment of grant requirements; the Planning and Procurement Unit, which develops the City's Five-Year Housing and Community Development Consolidated Plan and the Annual Action Plans; and the Public Policy and Research Unit, which analyzes housing data and develops strategies to preserve affordable housing.

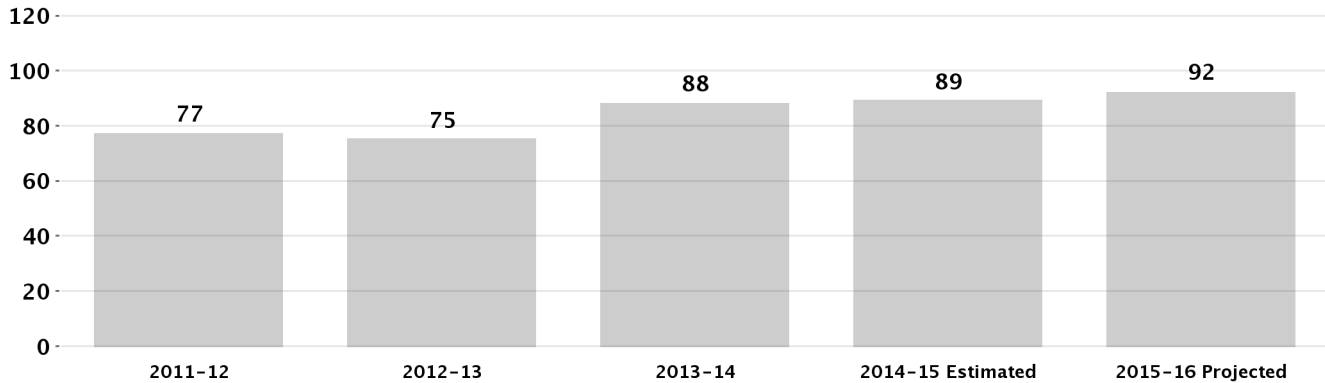
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(120,887)	(1)	(190,655)
Related costs consist of employee benefits.			
SG: (\$120,887)			
Related Costs: (\$69,768)			
Continuation of Services			
9. Support for the Consolidated Plan	488,322	-	696,353
Continue funding and resolution authority for five positions including two Senior Project Coordinators, one Senior Project Assistant, one Community Housing Programs Manager, and one Housing Planning and Economic Analyst to assist in the preparation of the Housing and Community Development Consolidated Plan and related contracts. Funding is provided by the Community Development Trust Fund, Low and Moderate Income Housing Fund, HOME Investment Partnerships Program Fund, Code Enforcement Trust Fund, and other grants and fees. Related costs consist of employee benefits.			
SG: \$488,322			
Related Costs: \$208,031			
TOTAL Strategic Planning and Policy Development	367,435	(1)	
2014-15 Program Budget	2,511,129	26	
Changes in Salaries, Expense, Equipment, and Special	367,435	(1)	
2015-16 PROGRAM BUDGET	2,878,564	25	

Rent Stabilization

Priority Outcome: Create a more livable and sustainable city

This program administers and enforces the Rent Stabilization Ordinance (RSO) by processing the registration of multi-family rental units, issuing determinations on properties subject to the RSO and RSO exemption applications, and investigating complaints regarding the RSO. In addition, this program provides education, workshops, and referrals for landlords and tenants about the RSO and other housing matters.

Percent of Tenant Rent Complaints Resolved Within 120 Days



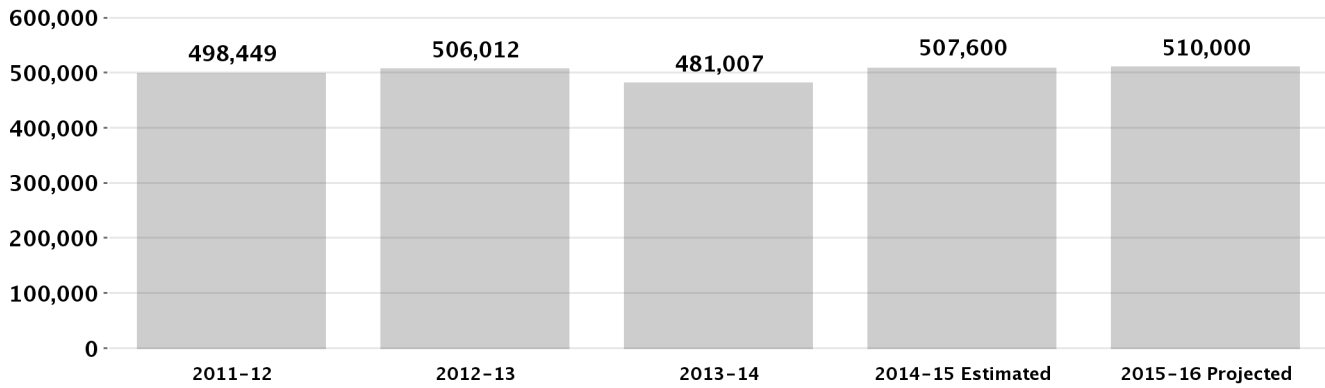
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	199,017	1	271,129
Related costs consist of employee benefits.			
SG: \$199,017			
Related Costs: \$72,112			
Other Changes or Adjustments			
10. Pay Grade Adjustments	-	-	-
Upgrade one Housing Inspector I to a Housing Inspector II and one Communication Information Representative I to a Communication Information Representative II. These pay grade adjustments are subject to the review and approval of the Office of the City Administrative Officer, Employee Relations Division. The incremental salary cost increase will be absorbed by the Department.			
TOTAL Rent Stabilization	199,017	1	
2014-15 Program Budget	5,910,543	79	
Changes in Salaries, Expense, Equipment, and Special	199,017	1	
2015-16 PROGRAM BUDGET	6,109,560	80	

Multi-family Residential Code Enforcement

Priority Outcome: Create a more livable and sustainable city

This program provides systematic and complaint-based habitability inspections of multi-family residential properties with two or more rental units. The program is supported by a fee assessed to property owners of multi-family residential buildings.

Systematic Code Enforcement Program (SCEP) Residents Served



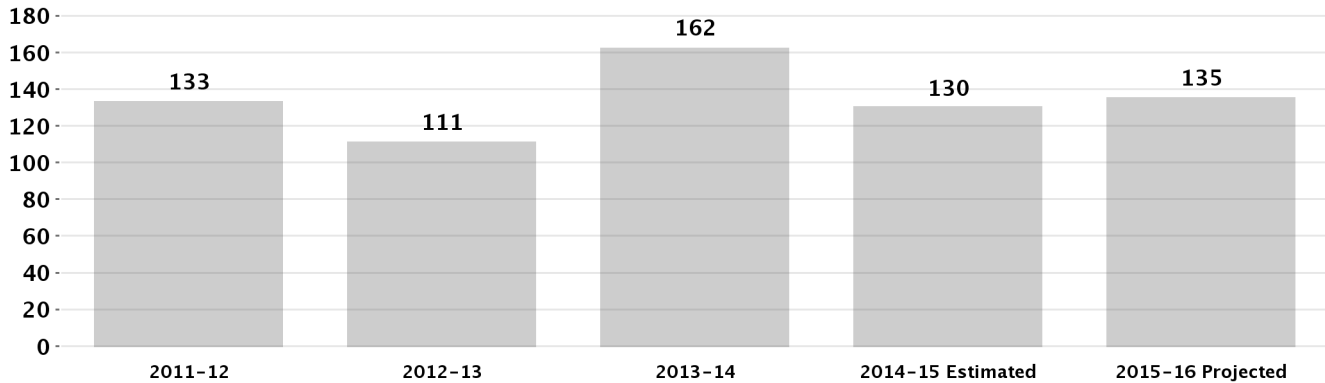
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	79,343	-	103,225
Related costs consist of employee benefits.			
SG: \$79,343			
Related Costs: \$23,882			
TOTAL Multi-family Residential Code Enforcement	79,343	-	
2014-15 Program Budget	18,469,551	195	
Changes in Salaries, Expense, Equipment, and Special	79,343	-	
2015-16 PROGRAM BUDGET	18,548,894	195	

Code and Rent Compliance

Priority Outcome: Create a more livable and sustainable city

This program includes the Rent Escrow Account Program and Utility Maintenance Program Unit; the Billing and Collections Unit, which bills and collects the fees pursuant to the Rent Stabilization Ordinance, the Housing Code, and other housing fees; the Hearings Unit, which issues notices and schedules associated hearings; and the Legal Unit, which refers cases to the City Attorney.

Percent of REAP Cases Closed / Number of REAP Cases Opened (percentage)



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(223,440)	-	(281,558)
Related costs consist of employee benefits.			
SG: (\$85,256) SAN: (\$130,184) EX: (\$8,000)			
Related Costs: (\$58,118)			
Continuation of Services			
11. Billing and Collections	196,692	-	292,524
Continue funding and resolution authority for three Accounting Clerk IIs to support billing and collections in the Code and Rent Compliance program. Funding is provided by the Code Enforcement Trust Fund and the Rent Stabilization Trust Fund. Related costs consist of employee benefits.			
SG: \$196,692			
Related Costs: \$95,832			
Other Changes or Adjustments			
12. Billing and Collections Unit Position Authority	-	-	-
Add funding and regular authority for four Management Assistants and delete funding and regular authority for four Clerk Typists to provide administrative support for the Billing and Collections Unit. The incremental salary cost will be absorbed by the Department.			
TOTAL Code and Rent Compliance	(26,748)	-	-
2014-15 Program Budget	4,354,079	53	
Changes in Salaries, Expense, Equipment, and Special	(26,748)	-	
2015-16 PROGRAM BUDGET	4,327,331	53	

Executive Management

As a result of the realignment of resources to reflect the Department's current organizational structure, positions and funding in this budgetary program have been transferred to the General Administration and Support program.

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(3,828,210)	(27)	(5,358,624)
Related costs consist of employee benefits.			
SG: (\$3,738,891) SAN: (\$11,396) EX: (\$77,923)			
Related Costs: (\$1,530,414)			
TOTAL Executive Management	<u>(3,828,210)</u>	<u>(27)</u>	
2014-15 Program Budget	3,828,210	27	
Changes in Salaries, Expense, Equipment, and Special	<u>(3,828,210)</u>	<u>(27)</u>	
2015-16 PROGRAM BUDGET	<u>-</u>	<u>-</u>	

Administrative Services

As a result of the realignment of resources to reflect the Department's current organizational structure, positions and funding in this budgetary program have been transferred to the General Administration and Support program.

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(4,911,094)	(22)	(5,696,828)
Related costs consist of employee benefits.			
<i>SG: (\$1,718,098) SAN: (\$15,381) SOT: (\$5,714)</i>			
<i>EX: (\$3,171,901)</i>			
<i>Related Costs: (\$785,734)</i>			
TOTAL Administrative Services	(4,911,094)	(22)	
2014-15 Program Budget	4,911,094	22	
Changes in Salaries, Expense, Equipment, and Special	(4,911,094)	(22)	
2015-16 PROGRAM BUDGET	-	-	

Commissions and Community Engagement

Priority Outcome: Create a more livable and sustainable city

This program provides administrative support to the Human Relations Commission, Affordable Housing Commission, Commission on the Status of Women, Commission on Children and Family Services, Rent Adjustment Commission, and Community Action Board, and serves as policy advisor in the advancement of their respective missions. This program also identifies gender equity issues, provides policy assessments, and designs outreach tools to facilitate working with City departments and communities throughout the City.

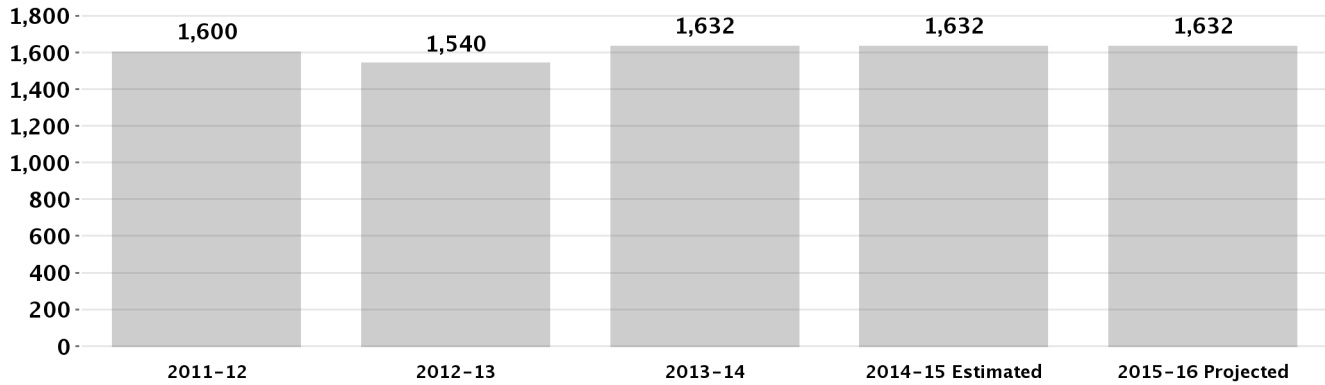
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. <i>SG: \$62,940</i> <i>Related Costs: \$31,155</i>	62,940	1	94,095
Continuation of Services			
13. Support for Commissions and Community Engagement Continue resolution authority and partial funding for three Human Relations Advocates, one Senior Project Coordinator, and one Project Coordinator to support the Human Relations Commission, Affordable Housing Commission, Commission on the Status of Women, Commission on Children and Family Services, Rent Adjustment Commission, and Community Action Board, and to support the Commissions and community engagement activities. Funding is provided by the Community Development Trust Fund and the Community Services Administrative Grant Fund. See related General City Purposes Equity and Community Well-Being item. Related costs consist of employee benefits. <i>SG: \$212,946</i> <i>Related Costs: \$94,420</i>	212,946	-	307,366
TOTAL Commissions and Community Engagement	275,886	1	
2014-15 Program Budget	-	-	
Changes in Salaries, Expense, Equipment, and Special	275,886	1	
2015-16 PROGRAM BUDGET	275,886	1	

Monitoring and Technical Services

Priority Outcome: Create a more livable and sustainable city

This program oversees the delivery of services funded from grants including the Community Development Block Grant, Housing Opportunities for Persons with HIV/AIDS, the Emergency Solutions Grant which is administered through the Los Angeles Homeless Services Authority, and the Community Services Block Grant. The services include counseling and case management, rental housing subsidies, social and supportive services, minor home repairs, neighborhood improvement construction, workshops for traffic safety and compliance with safety restraint laws, homeless services and prevention, and program and grant management.

Number of Domestic Violence Victims Served through Program



Program Changes

Direct Cost Positions Total Cost

Changes in Salaries, Expense, Equipment, and Special

Apportionment of Changes Applicable to Various Programs	(1,661,560)	(1)	(2,374,361)
Related costs consist of employee benefits.			
<i>SG: (\$1,586,560) SAN: (\$75,000)</i>			
<i>Related Costs: (\$712,801)</i>			

Monitoring and Technical Services

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
14. Service Delivery and Program Management Continue resolution authority and partial funding for 11 positions including one Project Coordinator, four Senior Project Coordinators, two Project Assistants, one Senior Project Assistant, two Program Aides, and one Assistant Chief Grants Administrator to support the delivery of services provided by various federal, state, and local grants. Funding is provided by the Community Development Trust Fund, Community Services Block Grant Trust Fund, Housing Opportunities for Persons with HIV/AIDS Fund, and other grants. An additional \$157,039 would be required to fully fund these positions. This funding was previously provided by grants, but the work is no longer eligible to receive grant funding. Related costs consist of employee benefits. <i>SG: \$726,824</i> <i>Related Costs: \$336,421</i>	726,824	-	1,063,245
15. Family Source Center Support Continue resolution authority without funding for five Project Coordinators, three Senior Project Assistants, and one Senior Project Coordinator. These positions currently support the operation of three City-managed Family Source Centers.	-	-	-
TOTAL Monitoring and Technical Services	(934,736)	(1)	
2014-15 Program Budget	4,769,177	34	
Changes in Salaries, Expense, Equipment, and Special	(934,736)	(1)	
2015-16 PROGRAM BUDGET	3,834,441	33	

Technology Support

This program developments, maintains, and supports the information systems and technology infrastructure for the entire Department.

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. SG: (\$1,083,113) EX: (\$566,394) Related Costs: (\$449,285)	(1,649,507)	-	(2,098,792)
Continuation of Services			
16. Technology Support Continue funding and resolution authority for 12 positions including one Programmer Analyst II, two Programmer Analyst IIIs, one Programmer Analyst IV, one Systems Programmer I, one Project Assistant, two Systems Analyst IIs, two Senior Systems Analyst IIs, one Systems Aide, and one Director of Systems to provide technology and infrastructure support to the Department. Add expense funding in the amount of \$4,000 to the Contractual Services account for contract programmers to support software development. Funding is provided by the Community Development Trust Fund, Community Services Block Grant Trust Fund, Affordable Housing Trust Fund, Rent Stabilization Trust Fund, Code Enforcement Trust Fund, and other grants. Related costs consist of employee benefits. SG: \$1,188,382 EX: \$4,000 Related Costs: \$504,212	1,192,382	-	1,696,594
TOTAL Technology Support	(457,125)	-	
2014-15 Program Budget	3,600,289	18	
Changes in Salaries, Expense, Equipment, and Special	(457,125)	-	
2015-16 PROGRAM BUDGET	3,143,164	18	

General Administration and Support

This program provides department-wide administrative services, including executive management, budget development, accounting and financial services, and personnel administration.

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. SG: \$3,966,426 SAN: \$26,777 SOT: \$5,714 EX: \$3,249,824 Related Costs: \$1,669,977	7,248,741	49	8,918,718
Continuation of Services			
17. General Administration and Support Continue funding and resolution authority for 18 positions including one Executive Administrative Assistant II, one Accounting Clerk II, one Senior Clerk Typist, eight Accountant IIs, one Senior Accountant I, one Senior Accountant II, one Senior Management Analyst II, two Management Analyst IIs, and two Assistant General Managers to provide oversight and manage the Department, and to provide administrative and accounting services to the Department. Funding is provided by the Community Development Trust Fund, Community Services Block Grant Trust Fund, HOME Investment Partnership Program Fund, Rent Stabilization Trust Fund, Code Enforcement Trust Fund, and other grants and fees. Related costs consist of employee benefits. SG: \$1,552,527 Related Costs: \$687,072	1,552,527	-	2,239,599
Other Changes or Adjustments			
18. Pay Grade Adjustment Upgrade one Senior Accountant I to a Senior Accountant II. This pay grade adjustment is subject to the review and approval of the Office of the City Administrative Officer, Employee Relations Division. The incremental salary cost increase will be absorbed by the Department.	-	-	-
TOTAL General Administration and Support	8,801,268	49	
2014-15 Program Budget	4,800,176	49	
Changes in Salaries, Expense, Equipment, and Special	8,801,268	49	
2015-16 PROGRAM BUDGET	13,601,444	98	

HOUSING AND COMMUNITY INVESTMENT DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2014-15 Contract Amount	Program/Code/Description	2015-16 Contract Amount
Finance and Development - BN4301		
\$ 1,500	1. Cell phones.....	\$ 1,500
<u>14,401</u>	2. Consulting and training services.....	<u>14,401</u>
<u>\$ 15,901</u>	Finance and Development Total	<u>\$ 15,901</u>
Affordable Housing Asset Management - BN4302		
\$ 1,000	3. Cell phones.....	\$ 1,000
<u>7,306</u>	4. On-line property information.....	<u>7,306</u>
<u>\$ 8,306</u>	Affordable Housing Asset Management Total	<u>\$ 8,306</u>
Strategic Planning and Policy Development - BN4304		
\$ 1,000	5. Cell phones.....	\$ 1,000
<u>1,106</u>	6. On-line property information.....	<u>1,106</u>
<u>\$ 2,106</u>	Strategic Planning and Policy Development Total	<u>\$ 2,106</u>
Rent Stabilization - BN4305		
\$ 55,000	7. Security/janitorial services.....	\$ 55,000
33,735	8. On-line property information.....	33,735
2,000	9. Cell phones.....	2,000
<u>2,000</u>	10. Translations - oral and written.....	<u>2,000</u>
<u>\$ 92,735</u>	Rent Stabilization Total	<u>\$ 92,735</u>
Multi-family Residential Code Enforcement - BC4306		
\$ 500	11. Messaging services.....	\$ 500
129,500	12. Security/janitorial services.....	129,500
15,497	13. On-line property information.....	15,497
120,000	14. Cell phones.....	120,000
<u>1,000</u>	15. Code enforcement inspection equipment.....	<u>1,000</u>
<u>\$ 266,497</u>	Multi-family Residential Code Enforcement Total	<u>\$ 266,497</u>
Code and Rent Compliance - BC4307		
\$ 1,500	16. Cell phones.....	\$ 1,500
10,000	17. Translations - oral and written.....	10,000
45,978	18. On-line property information.....	45,978
<u>10,000</u>	19. Equipment rental.....	<u>10,000</u>
<u>\$ 67,478</u>	Code and Rent Compliance Total	<u>\$ 67,478</u>

HOUSING AND COMMUNITY INVESTMENT DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2014-15 Contract Amount	Program/Code/Description	2015-16 Contract Amount
Executive Management - BN4308		
\$ 3,500	20. On-Line Property Information.....	\$ -
12,212	21. Cell Phones.....	-
<u>15,712</u>	Executive Management Total	<u>\$ -</u>
Administrative Services - BN4309		
\$ 17,262	22. Specialized Training Programs.....	\$ -
130,000	23. Rental of Photocopiers.....	-
3,500	24. Cell Phones.....	-
1,500	25. ID Badges.....	-
19,000	26. Records Retention.....	-
<u>171,262</u>	Administrative Services Total	<u>\$ -</u>
Monitoring and Technical Services - EF4311		
\$ 1,000	27. Cell phones.....	\$ 1,000
2,000	28. On-line property information.....	2,000
90,336	29. Consulting and training services.....	90,336
<u>93,336</u>	Monitoring and Technical Services Total	<u>\$ 93,336</u>
Technology Support - BN4349		
\$ 500	30. Cell phones.....	\$ 500
105,092	31. Systems - Housing Information Management System.....	109,092
<u>105,592</u>	Technology Support Total	<u>\$ 109,592</u>
General Administration and Support Program - BN4350		
\$ -	32. Specialized training programs.....	\$ 17,262
-	33. On-line property information.....	3,500
1,012	34. Cell phones.....	16,724
-	35. I D badges.....	1,500
-	36. Records retention.....	19,000
1,700	37. Equipment rental (envelope stuffing machine).....	1,700
-	38. Rental of photocopiers.....	130,000
<u>2,712</u>	General Administration and Support Total	<u>\$ 189,686</u>
<u>\$ 841,637</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 845,637</u>

HOUSING AND COMMUNITY INVESTMENT TRAVEL AUTHORITY

2014-15 Amount	Auth. No.	Trip Category Trip-Location-Date	2015-16 Amount	Auth. No.
A. Conventions				
\$ -	-	1. None	\$ -	-
\$ -	-	TOTAL CONVENTION TRAVEL	\$ -	-
B. Business				
\$ - *	-	2. Affordable F16:F44Housing Conference	\$ - *	-
- *	-	3. California Debt Limit Allocation Committee (CDLAC) Meeting Fall and Spring	- *	-
- *	-	4. Department of Housing and Urban Development Annual Meeting, Washington, D.C., Unspecified	- *	-
- *	-	5. National League of Cities, Congress of Cities and Exposition Fall	- *	3
- *	-	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. National Housing Opportunities for Persons with AIDS (HOPWA) Meeting Annual, Unspecified	- *	-
- *	-	10. American Association of Code Enforcement (AACE) Conference Fall	- *	3
- *	-	11. Department of Housing and Urban Development (HUD) / Integrated Disbursement Information System (IDIS) Training Unspecified	- *	-
- *	-	12. National Lead Safe Housing Conference	- *	-
2,550	2	13. Housing California Conference, Code Sacramento	2,550	2
- *	-	14. California Department of Housing and Community Development (Prop. 46 Awards) Sacramento	-	-

HOUSING AND COMMUNITY INVESTMENT TRAVEL AUTHORITY

2014-15 Amount	Auth. No.	Trip Category Trip-Location-Date	2015-16 Amount	Auth. No.
		B. Business (Continued)		
-	*	15. National AIDS Coalition Quarterly Meetings, Washington, D.C.	-	*
-	*	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, D.C.	-	*
-	*	19. Government Finance Officers Association (GFOA) Meeting and Annual Conference Unspecified	-	1
-	*	20. California Association of Local Housing Finance Agencies (CalALHFA) Spring and Fall	-	*
-	*	21. Community Viz Computer Software Training Colorado	-	*
9,826	7	22. National Association of Local Housing Finance Agencies (NALHFA) Conference Fall and Spring	9,826	7
1,275	3	23. Tax Credit Allocation Committee Sacramento, Fall	1,275	3
-	*	24. Convention of Supportive Housing Conference New York 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	-	*
-	*	28. Advanced ARCVIEW Training Unspecified	-	*
-	*	29. HCD Preservation Meeting Unspecified	-	*

HOUSING AND COMMUNITY INVESTMENT TRAVEL AUTHORITY

2014-15 Amount	Auth. No.	Trip Category Trip-Location-Date	2015-16 Amount	Auth. No.
		B. Business (Continued)		
-	*	- 30. Hyland Documentation Management Training Unspecified	-	*
-	*	- 31. Hyland Software Annual Conference Unspecified	-	*
-	*	- 32. Centers for Disease Control and Prevention (CDC) Conference (Lead Program) December	-	*
-	*	- 33. Emergency Management Training Oxnard	-	*
-	*	- 34. Code Enforcement Training (various) Unspecified	-	*
-	*	- 35. Annual Housing Policy Conference & Lobbying Day Washington, D.C., February	-	*
-	**	- 36. Community Services Block Grant Meeting/Training Unspecified	-	**
-	*	- 37. Human Services/Human Relations Advocate Meeting/Training Unspecified	-	*
-	**	- 38. Office of Traffic Safety Meeting/Training Unspecified	-	**
1,490	1	- 39. Association of Government Accountants (AGA) Conference San Diego, Fall	1,490	1
-	-	- 40. Cal Neva Annual Conference	-	*
-	-	- 41. National Community Action Foundation	-	*
-	-	- 42. Code Enforcement Conferences - Various	-	*
-	-	- 43. Rent Consortium - Northern California	-	*
-	-	- 44. Government Finance Officers Association Annual Conference	-	*
-	-	- 45. International Code Council	-	**
<u>\$ 15,141</u>	<u>13</u>	TOTAL BUSINESS TRAVEL	<u>\$ 15,141</u>	<u>32</u>
<u>\$ 15,141</u>	<u>92</u>	TOTAL TRAVEL EXPENSE ACCOUNT	<u>\$ 15,141</u>	<u>-</u>

* Trip authorized but not funded.

** Funding is provided through off-budget allocations.

Housing and Community Investment

Position Counts					
2014-15	Change	2015-16	Code	Title	2015-16 Salary Range and Annual Salary
<u>GENERAL</u>					
<u>Regular Positions</u>					
7	-	7	1116	Secretary	2499 (52,179 - 64,812)
3	-	3	1117-2	Executive Administrative Assistant II	3007 (62,786 - 78,008)
1	-	1	1117-3	Executive Administrative Assistant III	3223 (67,296 - 83,604)
1	-	1	1170-1	Payroll Supervisor I	2807 (58,610 - 85,671)
2	-	2	1201	Principal Clerk	2443 (51,010 - 74,583)
9	-	9	1223-1	Accounting Clerk I	2299 (48,003 - 59,633)
9	-	9	1223-2	Accounting Clerk II	2428 (50,697 - 62,974)
1	-	1	1323	Senior Clerk Stenographer	2299 (48,003 - 59,633)
80	(4)	76	1358	Clerk Typist	1861 (38,858 - 48,295)
46	-	46	1368	Senior Clerk Typist	2299 (48,003 - 59,633)
1	-	1	1431-5	Programmer/Analyst V	4382 (91,496 - 113,650)
7	(1)	6	1461-1	Communications Information Representative I	2066 (43,138 - 53,599)
-	1	1	1461-2	Communications Information Representative II	2299 (48,003 - 59,633)
1	-	1	1470	Data Base Architect	4315 (90,097 - 131,732)
11	-	11	1513-2	Accountant II	2430 (50,738 - 74,166)
1	-	1	1517-2	Auditor II	2920 (60,970 - 89,137)
2	-	2	1518	Senior Auditor	3285 (68,591 - 100,245)
2	(1)	1	1523-1	Senior Accountant I	2823 (58,944 - 86,130)
7	1	8	1523-2	Senior Accountant II	3054 (63,768 - 93,229)
3	-	3	1525-1	Principal Accountant I	3510 (73,289 - 107,156)
2	-	2	1538	Senior Project Coordinator	3443 (71,890 - 105,131)
15	4	19	1539	Management Assistant	2201 (45,957 - 67,192)
2	-	2	1555-1	Fiscal Systems Specialist I	3880 (81,014 - 118,452)
3	-	3	1568	Director of Housing	6099 (127,347 - 158,208)
2	-	2	1569-1	Rehabilitation Construction Specialist I	3377 (70,512 - 87,612)
7	-	7	1569-2	Rehabilitation Construction Specialist II	3956 (82,601 - 102,646)
2	-	2	1569-3	Rehabilitation Construction Specialist III	4179 (87,258 - 108,409)
12	-	12	1571-1	Financial Development Officer I	3955 (82,580 - 120,749)
7	-	7	1571-2	Financial Development Officer II	4244 (88,615 - 129,581)
1	-	1	1577	Assistant Chief Grants Administrator	5075 (105,966 - 131,648)
1	-	1	1593-3	Departmental Chief Accountant III	5650 (117,972 - 146,578)
1	-	1	1593-4	Departmental Chief Accountant IV	6099 (127,347 - 158,208)
8	-	8	1596-2	Systems Analyst II	3097 (64,665 - 94,503)
1	-	1	1597-1	Senior Systems Analyst I	3662 (76,463 - 111,812)

Housing and Community Investment

Position Counts						
2014-15	Change	2015-16	Code	Title	2015-16 Salary Range and Annual Salary	
<u>GENERAL</u>						
<u>Regular Positions</u>						
2	-	2	1597-2	Senior Systems Analyst II	4530	(94,586 - 138,309)
1	-	1	1599	Systems Aide	2201	(45,957 - 67,192)
1	-	1	1793-1	Photographer I	2287	(47,753 - 69,823)
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	3251	(67,881 - 99,222)
5	-	5	4208-2	Assistant Inspector II	2057	(42,950 - 53,369)
5	-	5	4208-3	Assistant Inspector III	2364	(49,360 - 61,325)
6	-	6	4208-4	Assistant Inspector IV	2661	(55,562 - 69,029)
8	-	8	4226	Principal Inspector	3986	(83,228 - 121,710)
96	-	96	4243	Housing Inspector	3284	(68,570 - 85,170)
31	-	31	4244	Senior Housing Inspector	3641	(76,024 - 94,440)
4	-	4	4254	Chief Inspector	5256	(109,745 - 136,346)
3	-	3	4266	Director of Enforcement Operations	6099	(127,347 - 158,208)
1	-	1	7304-1	Environmental Supervisor I	4088	(85,357 - 106,050)
2	-	2	7310-2	Environmental Specialist II	3670	(76,630 - 95,213)
1	-	1	7310-3	Environmental Specialist III	4088	(85,357 - 106,050)
1	-	1	7320	Environmental Affairs Officer	4965	(103,669 - 128,809)
1	-	1	7926-4	Architectural Associate IV	4443	(92,770 - 115,278)
1	-	1	7968-1	Materials Testing Technician I	2236	(46,688 - 68,298)
4	-	4	8500	Community Housing Program Manager	5037	(105,173 - 130,688)
5	-	5	8502-1	Rehabilitation Project Coordinator I	3940	(82,267 - 120,290)
1	-	1	8502-2	Rehabilitation Project Coordinator II	4161	(86,882 - 127,013)
6	-	6	8504	Housing Planning and Economic Analyst	3220	(67,234 - 98,324)
2	-	2	8505	Senior Housing Planning and Economic Analyst	5076	(105,987 - 154,950)
26	(1)	25	8516-1	Housing Investigator I	2625	(54,810 - 80,137)
4	1	5	8516-2	Housing Investigator II	3096	(64,644 - 94,482)
4	-	4	8517-1	Senior Housing Investigator I	3658	(76,379 - 111,624)
2	-	2	8517-2	Senior Housing Investigator II	4529	(94,566 - 138,288)
18	-	18	9171-1	Senior Management Analyst I	3658	(76,379 - 111,624)
10	-	10	9171-2	Senior Management Analyst II	4529	(94,566 - 138,288)
1	-	1	9182	Chief Management Analyst	6099	(127,347 - 158,208)
27	-	27	9184-1	Management Analyst I	2625	(54,810 - 80,137)
44	-	44	9184-2	Management Analyst II	3097	(64,665 - 94,503)
1	-	1	9270	General Manager Los Angeles Housing Department		(228,532)

Housing and Community Investment

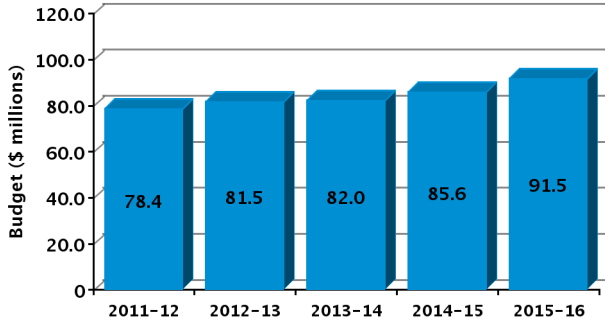
Position Counts					
2014-15	Change	2015-16	Code	Title	2015-16 Salary Range and Annual Salary
<u>GENERAL</u>					
<u>Regular Positions</u>					
3	-	3	9271	Assistant General Manager Los Angeles Housing Department	6986 (145,868 - 181,218)
589	-	589			
<u>Commissioner Positions</u>					
33	-	33	0101-1	Commissioner	\$25/mtg
7	-	7	0106	Member Rent Adjustment Commission	\$50/mtg
7	-	7	0115	Member Affordable Housing Commission	\$50/mtg
47	-	47			
<u>AS NEEDED</u>					
<u>To be Employed As Needed in Such Numbers as Required</u>					
			1111	Messenger Clerk	1451 (30,297 - 37,626)
			1112	Community and Administrative Support Worker I	\$9/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 (38,858 - 48,295)
			1501	Student Worker	\$14.03/hr
			1502	Student Professional Worker	1346 (28,104 - 41,071)
			1513-2	Accountant II	2430 (50,738 - 74,166)
	<u>Regular Positions</u>	<u>Commissioner Positions</u>			
Total	589	47			

INFORMATION TECHNOLOGY AGENCY

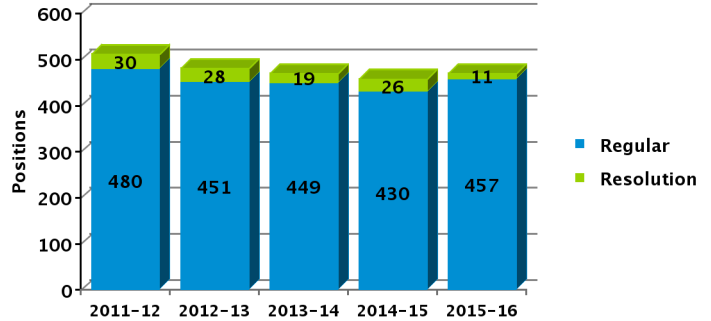
2015-16 Proposed Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



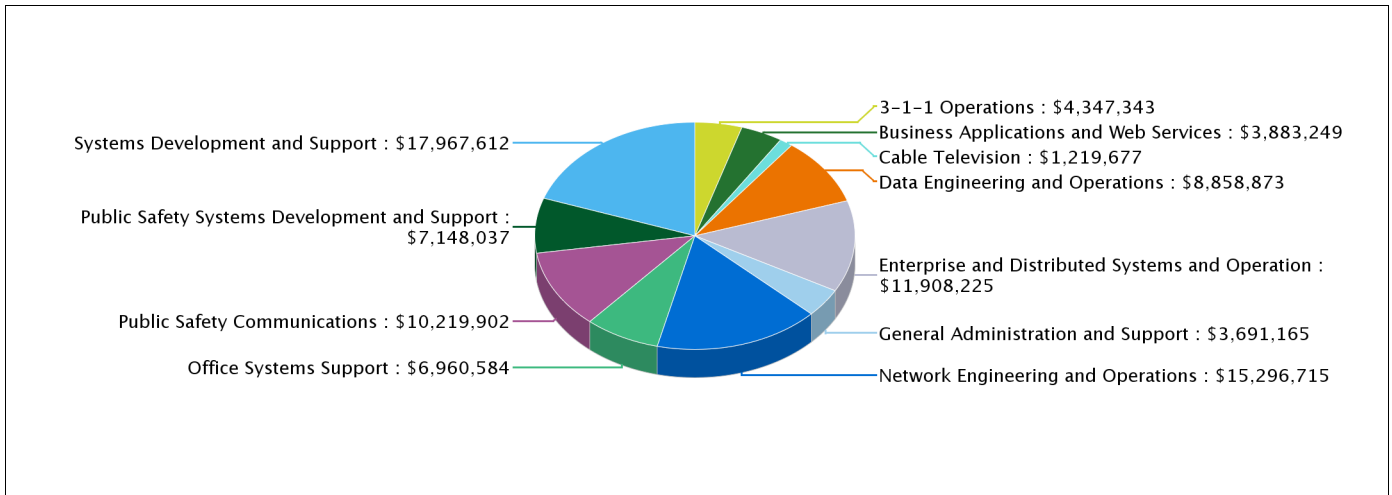
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2015-16 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund		
		Regular	Resolution		Regular	Resolution		Regular	Resolution
2014-15 Adopted	\$85,637,412	430	26	\$77,005,310 89.9%	358	19	\$8,632,102 10.1%	72	7
2015-16 Proposed	\$91,501,382	457	11	\$81,891,200 89.5%	377	9	\$9,610,182 10.5%	80	2
Change from Prior Year	\$5,863,970	27	(15)	\$4,885,890	19	(10)	\$978,080	8	(5)

2015-16 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Supply Management System Replacement	\$7,145,999	-
* Financial Management System Support	\$2,428,719	8
* Supply Management System Support	\$1,457,068	-
* Mainframe Migration	\$997,000	-
* Next Generation IT Staffing	\$700,000	10

Recapitulation of Changes

	Adopted Budget 2014-15	Total Budget Changes	Total Budget 2015-16
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	45,372,595	1,973,722	47,346,317
Salaries, As-Needed	319,978	-	319,978
Overtime General	959,287	(400,000)	559,287
Hiring Hall Salaries	274,227	309,747	583,974
Overtime Hiring Hall	20,000	-	20,000
Total Salaries	46,946,087	1,883,469	48,829,556
Expense			
Communications	-	2,000	2,000
Printing and Binding	10,000	-	10,000
Contractual Services	17,860,084	4,463,855	22,323,939
Transportation	6,500	-	6,500
Office and Administrative	1,156,336	324,000	1,480,336
Operating Supplies	2,069,198	-	2,069,198
Total Expense	21,102,118	4,789,855	25,891,973
Equipment			
Furniture, Office, and Technical Equipment	153,314	-	153,314
Total Equipment	153,314	-	153,314
Special			
Communication Services	17,435,893	(809,354)	16,626,539
Total Special	17,435,893	(809,354)	16,626,539
Total Information Technology Agency	85,637,412	5,863,970	91,501,382

Information Technology Agency

Recapitulation of Changes

	Adopted Budget 2014-15	Total Budget Changes	Total Budget 2015-16
SOURCES OF FUNDS			
General Fund	77,005,310	4,885,890	81,891,200
Solid Waste Resources Revenue Fund (Sch. 2)	669,738	137,334	807,072
Sewer Operations & Maintenance Fund (Sch. 14)	60,409	(1,101)	59,308
Street Lighting Maintenance Assessment Fund (Sch. 19)	-	34,979	34,979
Telecommunications Development Account (Sch. 20)	6,995,544	305,775	7,301,319
Building and Safety Building Permit Fund (Sch. 40)	906,411	501,093	1,407,504
Total Funds	85,637,412	5,863,970	91,501,382
Percentage Change			6.85%
Positions	430	27	457

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	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
1. Change in Number of Working Days Add funding to reflect one additional working day. Related costs consist of employee benefits. <i>SG: \$171,825</i> <i>Related Costs: \$51,719</i>	171,825	-	223,544
2. Salary Step Plan and Turnover Effect Related costs consist of employee benefits. <i>SG: \$413,700</i> <i>Related Costs: \$124,524</i>	413,700	-	538,224
Deletion of One-Time Services			
3. Deletion of Funding for Resolution Authorities Delete funding for 26 resolution authority positions. An additional four positions were approved during 2014-15. 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. Three positions are continued: Supply Management System (Three positions) Four positions approved during 2014-15 are continued: Supply Management System Replacement (Two positions) Vehicle Management System (Two positions) 16 positions are continued as regular authority positions: 3-1-1 Support (Seven positions) Citywide Website Accessibility (One position) Financial Management System (Eight positions) Seven vacant positions are not continued: Enterprise Applications (Two positions) Public Safety Dispatch and Applications (Two positions) Communication Services (Radio, Microwave, Avionics) (Two positions) Voice and Video Engineering & Operations (One position) <i>SG: (\$1,776,665)</i> <i>Related Costs: (\$870,595)</i>	(1,776,665)	-	(2,647,260)
4. Deletion of One-Time Expense Funding Delete one-time overtime and expense funding. <i>SOT: (\$43,000) EX: (\$6,650,878) SP: (\$1,014,854)</i>	(7,708,732)	-	(7,708,732)

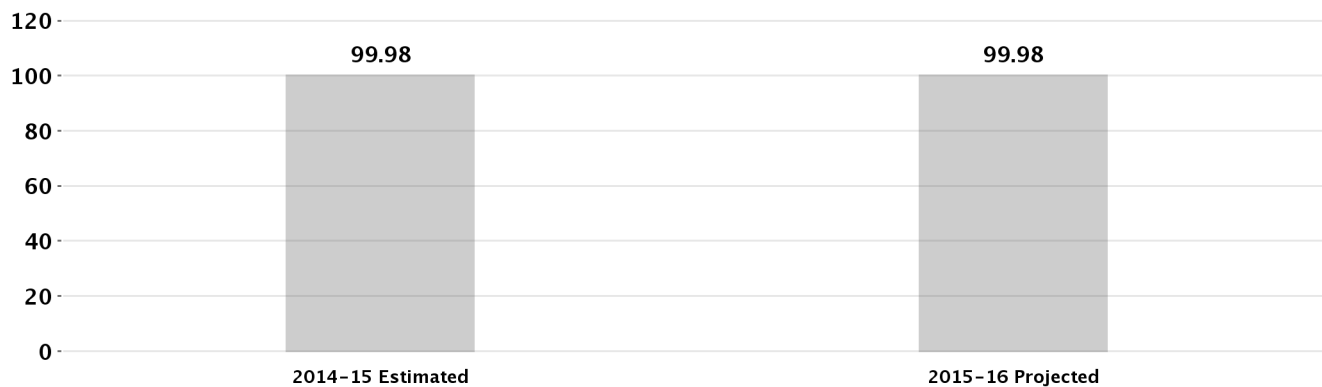
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Efficiencies to Services			
5. Communication Services Reduction Reduce funding in the Communication Services Account, as a one-time budget reduction, to reflect anticipated expenditures, which includes savings achieved due to Departmental efficiencies and expenditure reductions. <i>SP: (\$500,000)</i>	(500,000)	-	(500,000)
Other Changes or Adjustments			
6. Program Realignment Transfer positions and funding between budgetary programs to reflect the Department's current organizational structure. There will be no change to the level of services provided nor to the overall funding provided to the Department.	-	-	-
7. Funding Realignment Realign funding totaling \$287,759 from the General Fund to the Building and Safety Building Permit Enterprise Fund (\$110,787), Solid Waste Resources Revenue Fund (\$56,113), and the Telecommunications Development Account (\$120,859) to properly allocate expenditures associated with the operation of the 3-1-1 Call Center. Realign funding totaling \$34,979 from the General Fund to the Street Lighting Maintenance Assessment Fund to properly allocate expenditures associated with support of the Bureau of Street Lighting. There will be no change to the level of services provided nor to the overall funding provided to the Department.	-	-	-
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	(9,399,872)	-	-

Public Safety Systems Development and Support

Priority Outcome: Ensure our communities are the safest in the nation

As a result of the realignment of resources to reflect the Department's current organizational structure, positions and funding have been transferred to this program from Public Safety Communications. This program provides development and support for the Los Angeles Fire Department and Los Angeles Police Department dispatch systems and software applications, emergency operations systems, public safety portal, and the information technology used in the Emergency Operation Center.

Percent of System Availability for Public Safety Systems



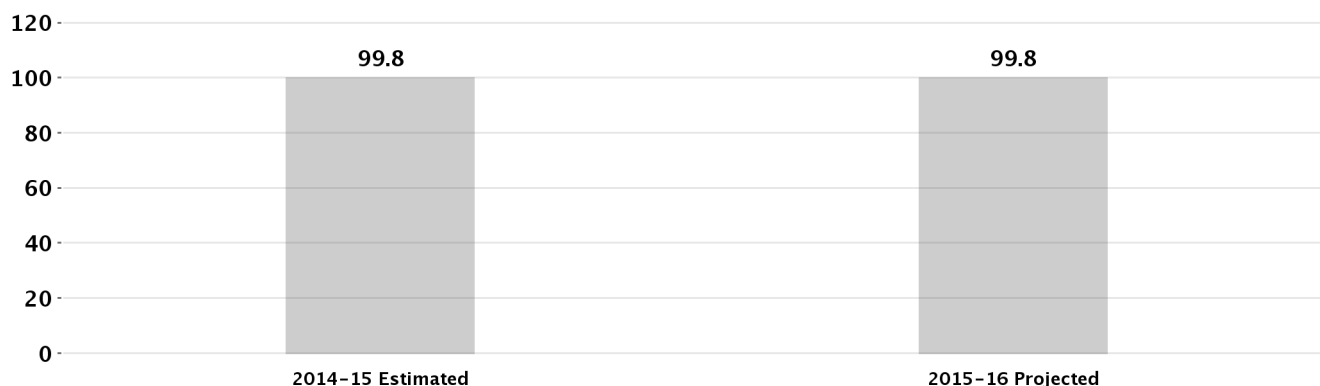
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	3,814,996	40	5,451,674
Related costs consist of employee benefits.			
SG: \$3,814,996			
Related Costs: \$1,636,678			
TOTAL Public Safety Systems Development and Support	3,814,996	40	
2014-15 Program Budget	3,333,041	23	
Changes in Salaries, Expense, Equipment, and Special	3,814,996	40	
2015-16 PROGRAM BUDGET	7,148,037	63	

Public Safety Communications

Priority Outcome: Ensure our communities are the safest in the nation

As a result of the realignment of resources to reflect the Department's current organizational structure, positions and funding have been transferred from this program to Public Safety Systems Development and Support. This program provides engineering and technical support, and implementation of communications equipment in all City buildings, supports radio, microwave and avionics systems, and installs and maintains communications equipment in public safety vehicles and helicopters.

Percent of System Availability for LAFD & LAPD Radio Systems



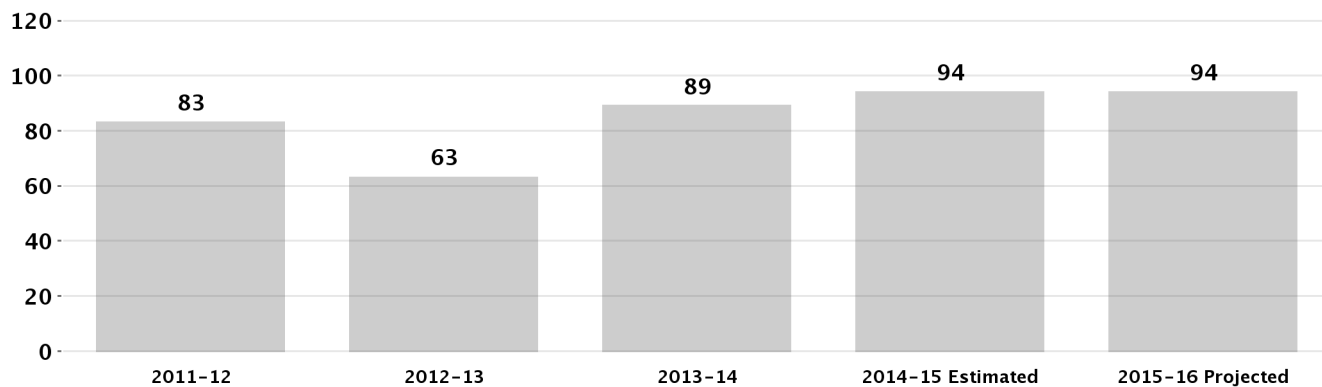
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(3,866,251)	(38)	(5,411,163)
Related costs consist of employee benefits.			
SG: (\$3,591,251) SP: (\$275,000)			
Related Costs: (\$1,544,912)			
Continuation of Services			
8. Hiring Hall Salaries Adjustment	9,070	-	9,070
Increase funding in the Hiring Hall Account for cost of living adjustments and to maintain support levels for public safety communications services.			
SHH: \$9,070			
Efficiencies to Services			
9. Fire and Police Dispatch Centers	(400,000)	-	(400,000)
Reduce Overtime Account by \$400,000 to eliminate redundancy in the number of employees who staff the Fire and Police Dispatch Centers from two per shift to one per shift. There will be no change to the level of service provided.			
SOT: (\$400,000)			
TOTAL Public Safety Communications	(4,257,181)	(38)	
2014-15 Program Budget	14,477,083	109	
Changes in Salaries, Expense, Equipment, and Special	(4,257,181)	(38)	
2015-16 PROGRAM BUDGET	10,219,902	71	

3-1-1 Operations

Priority Outcome: Make Los Angeles the best run big city in America

This program operates and manages the City's 3-1-1 Call Center operations and develops, implements, and maintains technology solutions in support of the Call Center. This program provides a way to get connected to a wide variety of non-emergency City services and general information. City services can be requested directly, including bulky item pickup requests, inspection requests, graffiti cleanup requests, and reports of property violations.

Percent of 3-1-1 Calls Answered



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(220,880)	-	(589,407)
Related costs consist of employee benefits.			
<i>SG: (\$508,639) EX: \$287,759</i>			
<i>Related Costs: (\$368,527)</i>			
Continuation of Services			
10. 3-1-1 Support	612,651	7	850,767
Continue funding and add regular authority for six Communications Information Representative IIs and one 311 Director, and add funding in the Communication Services Account to upgrade the call recording system. Funding is provided by the Telecommunications Development Account, Building and Safety Building Permit Enterprise Fund, Sewer Construction and Maintenance Fund, and the Solid Waste Resources Revenue Fund. Related costs consist of employee benefits.			
<i>SG: \$507,151 SP: \$105,500</i>			
<i>Related Costs: \$238,116</i>			

3-1-1 Operations

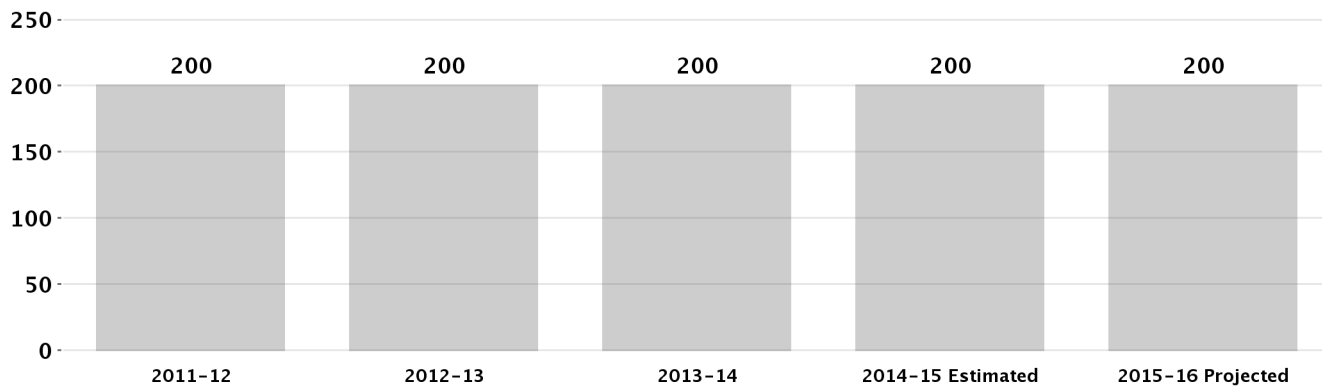
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
11. Customer Relationship Management System Add one-time Contractual Services Account (\$685,000) funding to implement Phase 2 of the Citywide 3-1-1 Customer Relationship Management (CRM) System. Phase 2 will create service requests and system interfaces for the Department of Transportation. Increase Contractual Services Account (\$65,000) funding for ongoing software and hardware support of the CRM system. <i>EX: \$750,000</i>	750,000	-	750,000
TOTAL 3-1-1 Operations	1,141,771	7	
2014-15 Program Budget	3,205,572	37	
Changes in Salaries, Expense, Equipment, and Special	1,141,771	7	
2015-16 PROGRAM BUDGET	4,347,343	44	

Cable Television

Priority Outcome: Make Los Angeles the best run big city in America

This program operates and manages LA Cityview Channel 35 and Council Phone services, produces City-related programming content, and monitors compliance of local video and cable franchises regarding the payment of franchise fees and consumer services.

Hours of Channel 35 Programming Produced



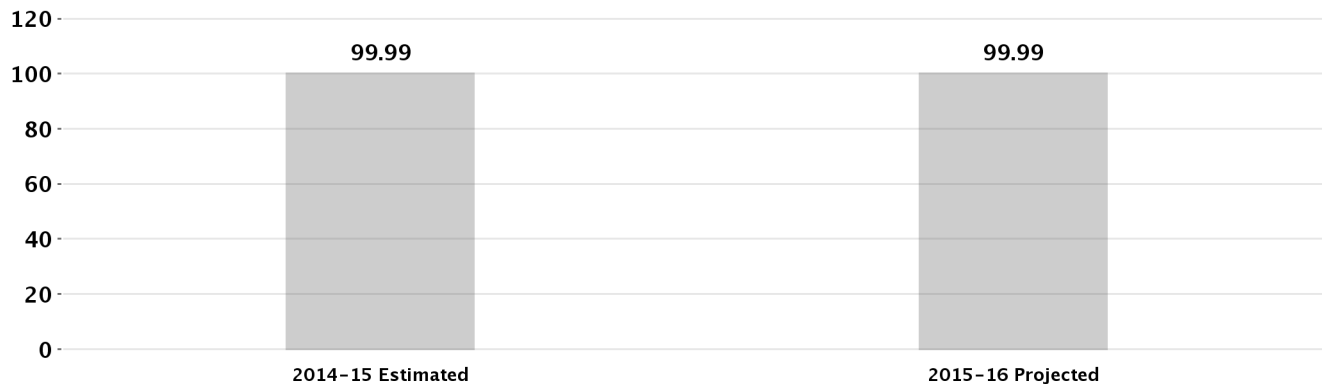
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	31,378	-	40,823
Related costs consist of employee benefits.			
SG: \$31,378			
Related Costs: \$9,445			
TOTAL Cable Television	31,378	-	
2014-15 Program Budget	1,188,299	13	
Changes in Salaries, Expense, Equipment, and Special	31,378	-	
2015-16 PROGRAM BUDGET	1,219,677	13	

Office Systems Support

Priority Outcome: Make Los Angeles the best run big city in America

As a result of the realignment of resources to reflect the Department's current organizational structure, positions and funding have been transferred from this program to Systems Development and Support and Business Applications and Web Services. The program provides support for and develops the City's e-mail and document management systems, provides server and desktop support for several departments, and develops and supports elected officials' websites and information technology equipment and applications. Included in this program is the Digital Inclusion Project, which provides refurbished computers to low income families.

Percent of Email System Availability



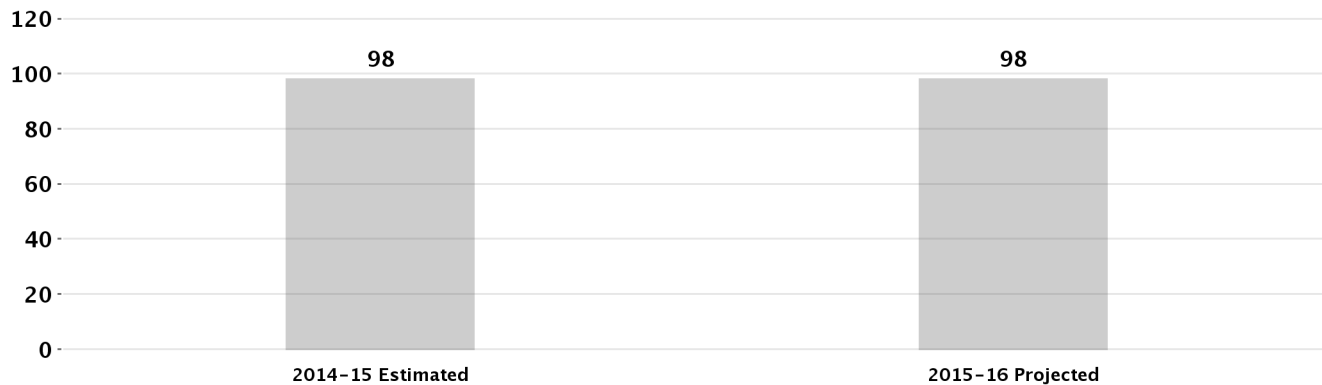
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(4,701,430)	(41)	(6,601,431)
Related costs consist of employee benefits.			
<i>SG: (\$4,614,790) EX: (\$86,640)</i>			
<i>Related Costs: (\$1,900,001)</i>			
TOTAL Office Systems Support	<u>(4,701,430)</u>	<u>(41)</u>	
2014-15 Program Budget	11,662,014	77	
Changes in Salaries, Expense, Equipment, and Special	(4,701,430)	(41)	
2015-16 PROGRAM BUDGET	<u>6,960,584</u>	<u>36</u>	

Systems Development and Support

Priority Outcome: Make Los Angeles the best run big city in America

This program designs, develops, implements, and supports major City applications for financial systems, budget, payroll, and procurement.

Percent of LATAX System Availability in Tax Renewal Season



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(6,082,316)	10	(6,055,344)
Related costs consist of employee benefits.			
<i>SG: \$49,487 SOT: (\$43,000) EX: (\$6,088,803)</i>			
<i>Related Costs: \$26,972</i>			

Systems Development and Support

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
12. Supply Management System Replacement Continue funding and resolution authority for one Systems Programmer II and one Programmer Analyst V that were added during 2014-15 to support the Supply Management System project (C.F. 13-1255). Add funding and resolution authority for one Information Systems Manager I, and add funding in the Contractual Services (\$6,661,091) and Office and Administrative (\$150,000) accounts. See related Office of the Controller and Department of General Services items. Related costs consist of employee benefits. <i>SG: \$334,908 EX: \$6,811,091</i> <i>Related Costs: \$137,434</i>	7,145,999	-	7,283,433
13. Financial Management System Support Continue funding and add regular authority for eight positions and add funding in the Overtime (\$43,000), Contractual Services (\$1,444,378), and Office and Administrative (\$71,500) 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. Related costs consist of employee benefits. <i>SG: \$869,841 SOT: \$43,000 EX: \$1,515,878</i> <i>Related Costs: \$359,494</i>	2,428,719	8	2,788,213
14. Supply Management System Support Continue funding and resolution authority for one Programmer Analyst V and two Systems Programmers IIs and continue one-time Contractual Services Account funding to support the existing Supply Management System (SMS). Related costs consist of employee benefits. <i>SG: \$358,304 EX: \$1,098,764</i> <i>Related Costs: \$144,476</i>	1,457,068	-	1,601,544
Increased Services			
15. Payroll System Project Support Add Contractual Services Account funding to implement a two-year project to transition the City's payroll system (PaySR) to reduce reliance on custom programming, increase City support, and generate savings. The project will provide a baseline for the PaySR programming code and provide enhanced payroll and human resource functionality. See related Personnel Department item. <i>EX: \$308,500</i>	308,500	-	308,500

Systems Development and Support

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
New Services			
16. BuildLA Add nine-months funding and resolution authority for one Programmer Analyst V and one Systems Programmer III to support the BuildLA project. Funding is provided by the Building and Safety Building Permit Enterprise Fund. See related Department of Building and Safety and Department of City Planning items. Related costs consist of employee benefits. <i>SG: \$184,041</i> <i>Related Costs: \$79,814</i>	184,041	-	263,855
Transfer of Services			
17. City Open Data Transfer funding from the Contractual Services (\$149,000) and Office and Administrative (\$201,000) accounts to General City Purposes (GCP) for Open Data and technical services. The Open Data function will now be funded in the GCP. <i>EX: (\$350,000)</i>	(350,000)	-	(350,000)
TOTAL Systems Development and Support	5,092,011	18	
2014-15 Program Budget	12,875,601	27	
Changes in Salaries, Expense, Equipment, and Special	5,092,011	18	
2015-16 PROGRAM BUDGET	17,967,612	45	

Enterprise and Distributed Systems and Operation

Priority Outcome: Make Los Angeles the best run big city in America

This program operates and manages the City's mainframe and distributed server systems and associated functions including storage, security, remote access, internet filtering, and server virtualization efforts, and provides technology helpdesk services.

Percent of Data Center Servers Virtualized



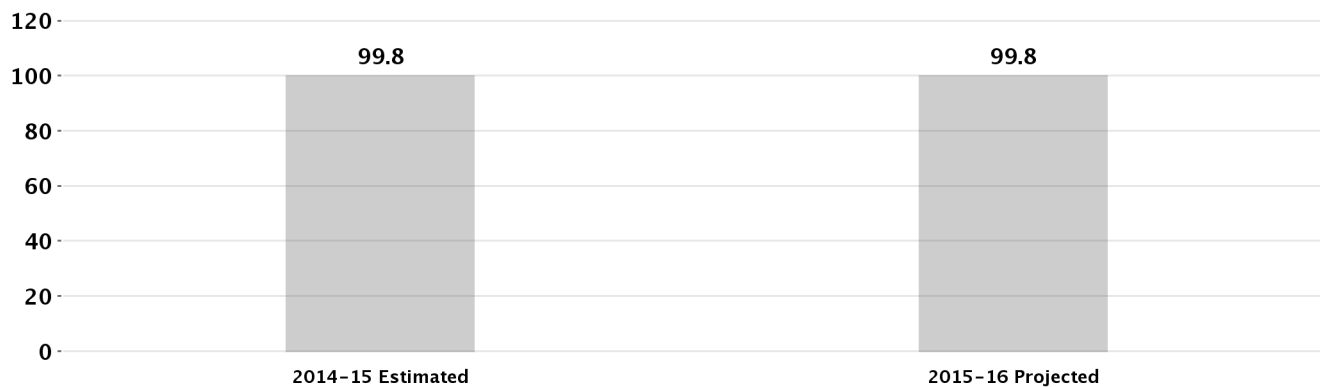
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(1,686,490)	(10)	(2,111,011)
Related costs consist of employee benefits.			
<i>SG: (\$1,004,753) EX: (\$622,417) EQ: (\$59,320)</i>			
<i>Related Costs: (\$424,521)</i>			
New Services			
18. Mainframe Migration	997,000	-	997,000
Add funding in the Contractual Services (\$912,000) and Office and Administrative (\$85,000) accounts to transition from the City-operated mainframe to a vendor-hosted cloud solution. The Department is working to transition the remaining legacy applications from the mainframe to a distributed open system platform to reduce the City's costs. Funding is provided for transition costs, hardware, and staff training.			
<i>EX: \$997,000</i>			
TOTAL Enterprise and Distributed Systems and Operation	(689,490)	(10)	
2014-15 Program Budget	12,597,715	64	
Changes in Salaries, Expense, Equipment, and Special	(689,490)	(10)	
2015-16 PROGRAM BUDGET	11,908,225	54	

Network Engineering and Operations

Priority Outcome: Make Los Angeles the best run big city in America

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

Percent of Voice, Call Center, & Video Systems Availability



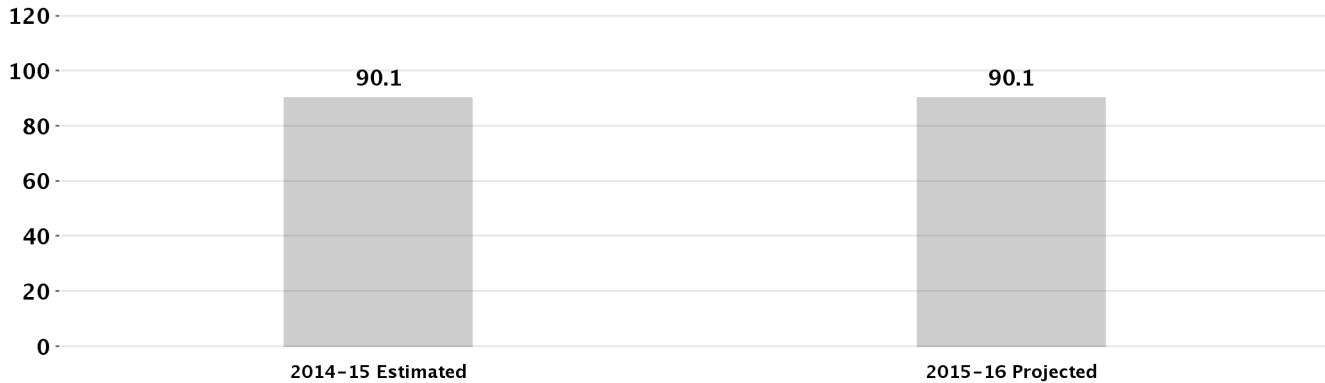
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(8,075,407)	(34)	(9,498,373)
Related costs consist of employee benefits.			
<i>SG: (\$3,348,365) EX: (\$900,000) SP: (\$3,827,042)</i>			
<i>Related Costs: (\$1,422,966)</i>			
TOTAL Network Engineering and Operations	(8,075,407)	(34)	
2014-15 Program Budget	23,372,122	55	
Changes in Salaries, Expense, Equipment, and Special	(8,075,407)	(34)	
2015-16 PROGRAM BUDGET	15,296,715	21	

Data Engineering and Operations

Priority Outcome: Make Los Angeles the best run big city in America

As a result of the realignment of resources to reflect the Department's current organizational structure, positions and funding have been transferred from Enterprise and Distributed Systems and Operation and Network Engineering and Operations to this program. This program operates and maintains the City's data and wireless communications systems and designs and manages network infrastructure projects.

Percent of Network Availability



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	7,941,868	44	9,885,623
Related costs consist of employee benefits. <i>SG: \$4,672,943 EX: \$622,417 EQ: \$59,320</i> <i>SP: \$2,587,188</i> <i>Related Costs: \$1,943,755</i>			
Continuation of Services			
19. Data Network Management and Monitoring	50,000	-	50,000
Add Communication Services Account funding for the annual maintenance of management and monitoring tools that can provide early identification of network problems and reduce the outage remediation time. <i>SP: \$50,000</i>			
New Services			
20. Cybersecurity Operations Center	867,005	1	899,383
Add six-months funding and resolution authority for one Systems Programmer III, Contractual Services Account (\$21,000) funding, and one-time funding in the Communications Services (\$550,000) and Office and Administrative (\$229,000) accounts to implement a Cybersecurity Operations Center to provide cybersecurity to all non-proprietary City departments, including prevention and detection of breaches, restoration of systems, and data analysis. See related Bureau of Sanitation item. Related costs consist of employee benefits. <i>SG: \$67,005 EX: \$250,000 SP: \$550,000</i> <i>Related Costs: \$32,378</i>			

Data Engineering and Operations

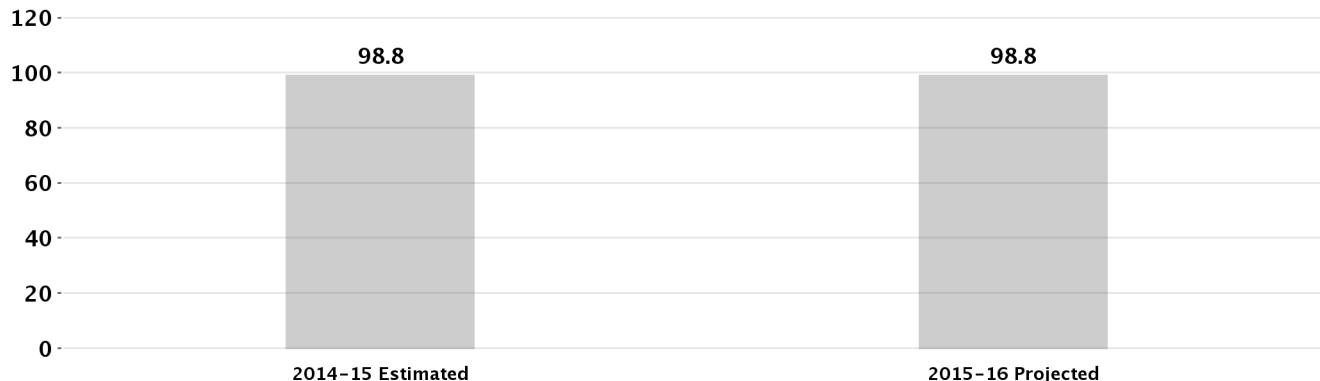
TOTAL Data Engineering and Operations	8,858,873	45
2014-15 Program Budget	-	-
Changes in Salaries, Expense, Equipment, and Special	8,858,873	45
2015-16 PROGRAM BUDGET	8,858,873	45

Business Applications and Web Services

Priority Outcome: Make Los Angeles the best run big city in America

As a result of the realignment of resources to reflect the Department's current organizational structure, positions and funding have been transferred from Office Systems Support to this program. This program designs, develops, and supports City applications for elected officials, various City departments, centralized data repositories, and core City websites.

Percent of LACity.org Website Availability



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	3,379,460	29	4,709,561
Related costs consist of employee benefits.			
<i>SG: \$3,242,654 EX: \$136,806</i>			
<i>Related Costs: \$1,330,101</i>			
Continuation of Services			
21. Citywide Website Accessibility	92,694	1	132,804
Continue funding and add regular authority for one Graphics Supervisor I 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 federally mandated website design compliance. Funding is provided by the Telecommunications Development Account. Related costs consist of employee benefits.			
<i>SG: \$92,694</i>			
<i>Related Costs: \$40,110</i>			
22. Vehicle Management System	411,095	-	553,552
Continue funding and resolution authority for one Database Architect and one Programmer Analyst IV that were added during 2014-15 to support the Vehicle Management System project (C.F. 12-0821). Add funding and resolution authority for one Systems Programmer II. See related Department of General Services and Fire Department items. Related costs consist of employee benefits.			
<i>SG: \$351,595 EX: \$59,500</i>			
<i>Related Costs: \$142,457</i>			

Business Applications and Web Services

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Other Changes or Adjustments			
23. Web Services Personnel Position Authority Adjustment	-	-	-
Adjust regular position authority to reflect the actual classification and level at which the position is currently filled. Delete funding for one Graphics Designer III authorized to support City web services. Add funding and regular authority for one Programmer Analyst III. Related costs consist of employee benefits.			
TOTAL Business Applications and Web Services	<u>3,883,249</u>	<u>30</u>	
2014-15 Program Budget	-	-	
Changes in Salaries, Expense, Equipment, and Special	<u>3,883,249</u>	<u>30</u>	
2015-16 PROGRAM BUDGET	<u>3,883,249</u>	<u>30</u>	

General Administration and Support

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	65,200	-	84,824
Related costs consist of employee benefits.			
<i>SG: \$65,200</i>			
<i>Related Costs: \$19,624</i>			
New Services			
24. Next Generation IT Staffing	700,000	10	942,286
Add nine-months funding and regular position authority for 10 Application Programmers to work in a structured rotational program at the Department to support City systems. Add funding in the Hiring Hall Salaries Account to hire veterans to work on the City's communication infrastructure.			
<i>SG: \$399,323 SHH: \$300,677</i>			
<i>Related Costs: \$242,286</i>			
TOTAL General Administration and Support	765,200	10	
2014-15 Program Budget	2,925,965	25	
Changes in Salaries, Expense, Equipment, and Special	765,200	10	
2015-16 PROGRAM BUDGET	3,691,165	35	

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

2014-15 Contract Amount	Program/Code/Description	2015-16 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.....	-
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.....	-
2,081	6. Public safety system support.....	2,081
-	7. LAFD / LAPD Dispatch maintenance.....	260,926
<u>\$ 450,073</u>	Public Safety Systems Development and Support Total	<u>\$ 450,073</u>
Public Safety Communications - AE3202		
\$ 688,674	8. Base communication equipment maintenance.....	\$ 688,674
100,000	9. Avionics fleet parts maintenance.....	100,000
<u>\$ 788,674</u>	Public Safety Communications Total	<u>\$ 788,674</u>
3-1-1 Operations - AH3203		
\$ 69,524	10. 3-1-1 hardware and software maintenance.....	\$ 69,524
-	11. Customer Relationship Management System.....	750,000
-	12. Customer Relationship Management System support.....	285,759
<u>\$ 69,524</u>	3-1-1 Operations Total	<u>\$ 1,105,283</u>
Office Systems Support - FP3206		
\$ 85,000	13. Mayor and Council support.....	\$ 85,000
50,000	14. Web services.....	-
57,075	15. Document Management licenses and maintenance.....	57,075
213,750	16. Internal workstation equipment and software maintenance.....	213,750
852,397	17. Google licenses.....	852,397
63,245	18. Citywide Electronic Forms Project.....	63,245
1,067,683	19. Citywide workstation equipment and software maintenance.....	1,067,683
<u>\$ 2,389,150</u>	Office Systems Support Total	<u>\$ 2,339,150</u>
Systems Development and Support - FP3207		
\$ 15,000	20. Business Assistance Virtual Network (BAVN) software maintenance.....	\$ -
1,084,272	21. Payroll System Replacement Project support.....	1,392,857
768	22. Departmental off-site storage and Disaster Recovery.....	768
2,013,998	23. Financial Management System support.....	1,444,378
35,166	24. Service On-Line System software maintenance.....	-
750,000	25. Financial Ecosystem database support.....	750,000
149,000	26. City Open Data	-
2,700,000	27. Performance Base Budgeting System.....	112,515

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

2014-15 Contract Amount	Program/Code/Description	2015-16 Contract Amount
Systems Development and Support - FP3207 (Continued)		
287,844	28. Customer Relationship Management System support.....	-
-	29. Supply Management System Replacement.....	6,661,091
<u>1,079,395</u>	30. Supply Management System support.....	<u>1,098,764</u>
<u>\$ 8,115,443</u>	Systems Development and Support Total	<u>\$ 11,460,373</u>
Enterprise and Distributed Systems and Operation - FP3208		
\$ 176,402	31. Security operations.....	\$ -
59,213	32. Enterprise server printer / output maintenance.....	59,213
1,077,612	33. Citywide off-site storage and Disaster Recovery.....	1,077,612
451,692	34. Internet services.....	-
2,901,806	35. Mainframe Enterprise Server support and maintenance.....	2,933,634
-	36. Mainframe Migration.....	912,000
76,308	37. Specialized custodial services for City Hall East, P-4.....	76,308
<u>350,546</u>	38. Enterprise Operations (Distributed Operations).....	<u>422,720</u>
<u>\$ 5,093,579</u>	Enterprise and Distributed Systems and Operation Total	<u>\$ 5,481,487</u>
Network Engineering and Operations - FP3209		
<u>\$ 900,000</u>	39. Broadband RFP.....	<u>\$ -</u>
<u>\$ 900,000</u>	Network Engineering and Operations Total	<u>\$ -</u>
Data Engineering and Operations - FP3210		
\$ -	40. Internet services.....	\$ 379,518
-	41. Cybersecurity operations	21,000
<u>-</u>	42. Security operations.....	<u>144,574</u>
<u>\$ -</u>	Data Engineering and Operations Total	<u>\$ 545,092</u>
Business Applications and Web Services - FP3211		
\$ -	43. Business Assistance Virtual Network (BAVN) software maintenance.....	\$ 15,000
-	44. Service On-Line System software maintenance.....	35,166
<u>-</u>	45. Web services.....	<u>\$ 50,000</u>
<u>\$ -</u>	Business Applications and Web Services Total	<u>\$ 100,166</u>
General Administration and Support - FI3250		
\$ 41,766	46. General office copier lease.....	\$ 41,766
<u>11,875</u>	47. Security Access Systems maintenance.....	<u>11,875</u>
<u>\$ 53,641</u>	General Administration and Support Total	<u>\$ 53,641</u>
<u>\$ 17,860,084</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 22,323,939</u>

Information Technology Agency

Position Counts						
2014-15	Change	2015-16	Code	Title	2015-16 Salary Range and Annual Salary	
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	-	1	1117-2	Executive Administrative Assistant II	3007	(62,786 - 78,008)
1	-	1	1117-3	Executive Administrative Assistant III	3223	(67,296 - 83,604)
2	-	2	1139-1	Senior Data Processing Technician I	2359	(49,256 - 72,036)
7	-	7	1139-2	Senior Data Processing Technician II	2712	(56,627 - 82,789)
3	-	3	1223-2	Accounting Clerk II	2428	(50,697 - 62,974)
2	-	2	1358	Clerk Typist	1861	(38,858 - 48,295)
6	-	6	1368	Senior Clerk Typist	2299	(48,003 - 59,633)
10	-	10	1409-1	Information Systems Manager I	5143	(107,386 - 133,423)
8	-	8	1409-2	Information Systems Manager II	6099	(127,347 - 158,208)
1	-	1	1411-1	Information Systems Operations Manager I	3243	(67,714 - 99,013)
2	-	2	1411-2	Information Systems Operations Manager II	3516	(73,414 - 107,365)
4	-	4	1428-2	Senior Computer Operator II	2712	(56,627 - 82,789)
-	10	10	1429	Applications Programmer	2602	(54,330 - 79,428)
10	2	12	1431-3	Programmer/Analyst III	3758	(78,467 - 97,510)
32	3	35	1431-4	Programmer/Analyst IV	4064	(84,856 - 105,444)
27	2	29	1431-5	Programmer/Analyst V	4382	(91,496 - 113,650)
17	-	17	1455-1	Systems Programmer I	3845	(80,284 - 117,346)
35	-	35	1455-2	Systems Programmer II	4135	(86,339 - 126,199)
13	2	15	1455-3	Systems Programmer III	4479	(93,522 - 136,743)
27	6	33	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	2730	(57,002 - 83,353)
4	-	4	1467-1	Senior Communications Operator I	2326	(48,567 - 71,034)
1	-	1	1467-2	Senior Communications Operator II	2456	(51,281 - 75,001)
9	-	9	1470	Data Base Architect	4315	(90,097 - 131,732)
1	-	1	1513-2	Accountant II	2430	(50,738 - 74,166)
1	-	1	1523-2	Senior Accountant II	3054	(63,768 - 93,229)
1	-	1	1525-2	Principal Accountant II	3704	(77,340 - 113,086)
3	-	3	1597-1	Senior Systems Analyst I	3662	(76,463 - 111,812)
9	-	9	1597-2	Senior Systems Analyst II	4530	(94,586 - 138,309)
1	-	1	1660-2	Computer Graphic Artist II	2552	(53,286 - 77,903)
1	-	1	1670-2	Graphics Designer II	2552	(53,286 - 77,903)
1	(1)	-	1670-3	Graphics Designer III	2860	(59,717 - 87,299)

Information Technology Agency

Position Counts					
2014-15	Change	2015-16	Code	Title	2015-16 Salary Range and Annual Salary
<u>GENERAL</u>					
<u>Regular Positions</u>					
1	-	1	1801-2	Cable Television Production Manager II	4509 (94,148 - 137,620)
1	-	1	1801-3	Cable Television Production Manager III	4975 (103,878 - 151,860)
1	-	1	1803	Channel Traffic Coordinator	2443 (51,010 - 74,583)
5	-	5	3565	Avionics Specialist	(90,661)
1	-	1	3566	Senior Avionics Specialist	(99,556)
13	-	13	3638	Senior Communications Electrician	(87,529)
1	-	1	3685	Councilphone/Voicemail Technician	2738 (57,169 - 71,034)
82	-	82	3686	Communications Electrician	(79,720)
12	-	12	3689	Communications Electrician Supervisor	(91,580)
4	-	4	3691	Senior Communications Electrician Supervisor	(96,069)
1	-	1	3800-3	Communications Cable Supervisor III	3519 (73,477 - 91,287)
4	-	4	6145-2	Video Technician II	2707 (56,522 - 82,643)
10	-	10	7607-2	Communications Engineering Associate II	3670 (76,630 - 95,213)
8	-	8	7607-3	Communications Engineering Associate III	4088 (85,357 - 106,050)
3	-	3	7607-4	Communications Engineering Associate IV	4443 (92,770 - 115,278)
11	-	11	7610	Communications Engineer	4443 (92,770 - 115,278)
6	-	6	7614	Senior Communications Engineer	5225 (109,098 - 135,553)
1	-	1	7615	Television Engineer	3352 (69,990 - 102,312)
2	-	2	7625	Director of Communications Services	6099 (127,347 - 158,208)
1	-	1	7650-3	Telecommunications Regulatory Officer III	5368 (112,084 - 139,249)
-	1	1	7935-1	Graphics Supervisor I	3646 (76,128 - 111,332)
3	1	4	9171-1	Senior Management Analyst I	3658 (76,379 - 111,624)
1	-	1	9171-2	Senior Management Analyst II	4529 (94,566 - 138,288)
2	-	2	9182	Chief Management Analyst	6099 (127,347 - 158,208)
1	-	1	9184-1	Management Analyst I	2625 (54,810 - 80,137)
6	-	6	9184-2	Management Analyst II	3097 (64,665 - 94,503)
-	1	1	9206	311 Director	6099 (127,347 - 158,208)
1	-	1	9375	Director of Systems	6099 (127,347 - 158,208)
1	-	1	9380	General Manager Information Technology Agency	(228,385)
3	-	3	9381	Assistant General Manager Information Technology Agency	6986 (145,868 - 181,218)
430	27	457			

Information Technology Agency

Position Counts					
2014-15	Change	2015-16	Code	Title	2015-16 Salary Range and Annual Salary
<u>AS NEEDED</u>					
<u>To be Employed As Needed in Such Numbers as Required</u>					
			1223-1	Accounting Clerk I	2299 (48,003 - 59,633)
			1223-2	Accounting Clerk II	2428 (50,697 - 62,974)
			1461-1	Communications Information Representative I	2066 (43,138 - 53,599)
			1467-1	Senior Communications Operator I	2326 (48,567 - 71,034)
			1501	Student Worker	\$14.03/hr
			1502	Student Professional Worker	1346 (28,104 - 41,071)
			2415	Special Program Assistant II	\$13.88/hr
			3115	Maintenance and Construction Helper	1964 (41,008 - 50,968)
			3521	Drill Rig Operator	3051 (63,705 - 79,156)
			3638	Senior Communications Electrician	(87,529)
			3684	Assistant Communications Electrician	(64,624)
			3686	Communications Electrician	(79,720)
			3689	Communications Electrician Supervisor	(91,580)
			3802	Communications Cable Worker	3034 (63,350 - 78,718)
			3808	Assistant Communications Cable Worker	2581 (53,891 - 66,941)
			3812	Electrical Conduit Mechanic	2157 (45,038 - 55,958)

HIRING HALL

Hiring Hall to be Employed As Needed in Such Numbers as Required

0861-2	Communications Electrician II	\$47.26/hr
0862	Electrical Craft Helper - Hiring Hall	\$26.25/hr
3684	Assistant Communications Electrician	(64,624)

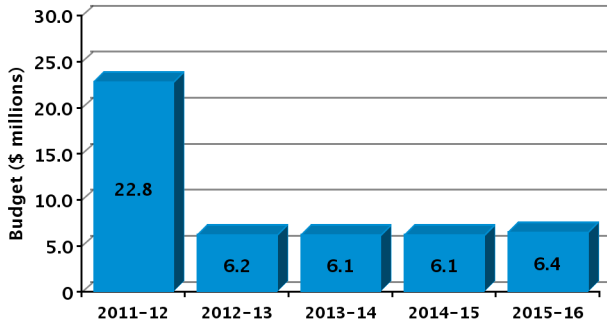
	<u>Regular Positions</u>
Total	457

MAYOR

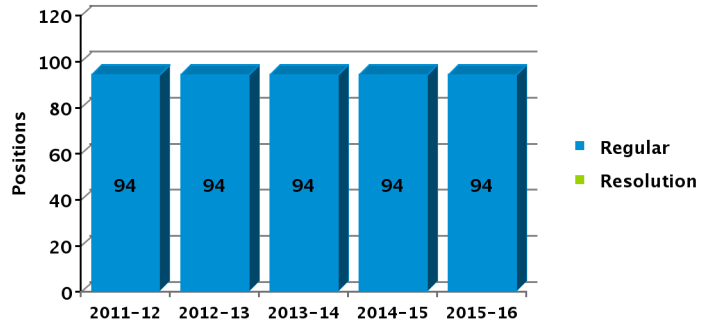
2015-16 Proposed Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



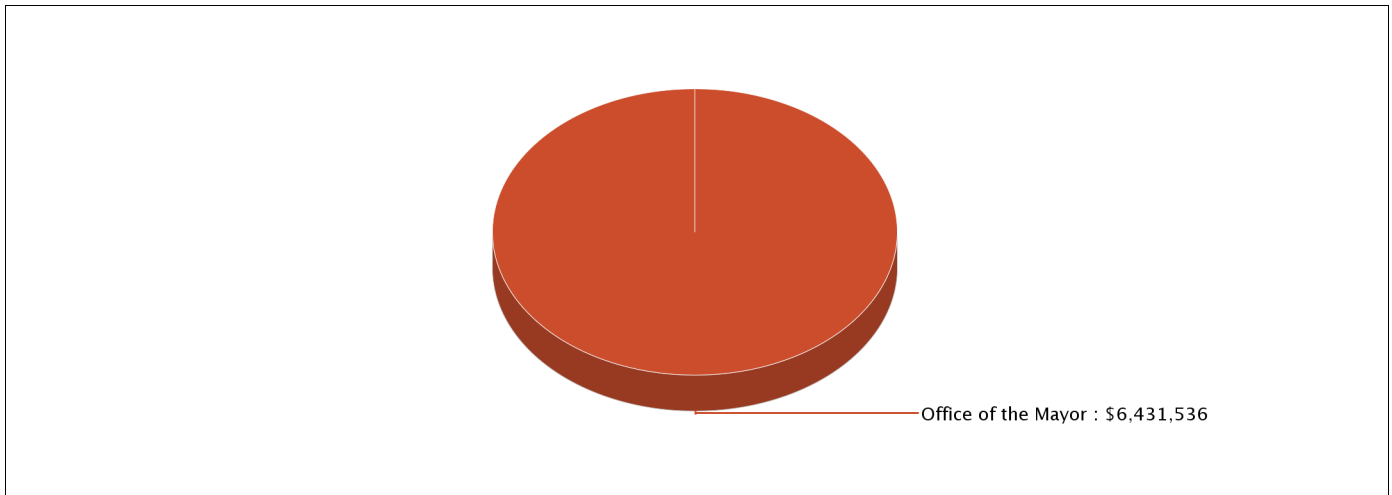
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2015-16 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund				
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2014-15 Adopted	\$6,126,261	94	-	\$5,177,509	84.5%	90	-	\$948,752	15.5%	5	-
2015-16 Proposed	\$6,431,536	94	-	\$6,072,784	94.4%	90	-	\$358,752	5.6%	5	-
Change from Prior Year	\$305,275	-	-	\$895,275		-	-	(\$590,000)		-	-

2015-16 FUNDING DISTRIBUTION BY PROGRAM



NOTE: The Five Year Budget History above reflects the transition of funding for the Gang Reduction and Youth Development program from the Mayor's Office to General City Purposes beginning in 2012-13.

Recapitulation of Changes

	Adopted Budget 2014-15	Total Budget Changes	Total Budget 2015-16
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	3,937,795	305,275	4,243,070
Salaries, As-Needed	1,799,210	-	1,799,210
Total Salaries	5,737,005	305,275	6,042,280
Expense			
Printing and Binding	37,778	-	37,778
Travel	45,275	-	45,275
Contractual Services	132,899	-	132,899
Transportation	2,077	-	2,077
Office and Administrative	171,227	-	171,227
Total Expense	389,256	-	389,256
Total Mayor	6,126,261	305,275	6,431,536
	Adopted Budget 2014-15	Total Budget Changes	Total Budget 2015-16

SOURCES OF FUNDS

General Fund	5,177,509	895,275	6,072,784
Solid Waste Resources Revenue Fund (Sch. 2)	30,045	-	30,045
Stormwater Pollution Abatement Fund (Sch. 7)	30,045	-	30,045
Mobile Source Air Pollution Reduction Fund (Sch. 10)	30,045	-	30,045
Sewer Operations & Maintenance Fund (Sch. 14)	30,045	-	30,045
Workforce Investment Act Fund (Sch. 22)	81,572	-	81,572
Proposition C Anti-Gridlock Transit Fund (Sch. 27)	157,000	-	157,000
State AB1290 City Fund (Sch. 29)	590,000	(590,000)	-
Total Funds	6,126,261	305,275	6,431,536
Percentage Change			4.98%
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	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
1. Change in Number of Working Days	38,138	-	49,618
Add funding to reflect one additional working day. Related costs consist of employee benefits. SG: \$38,138 Related Costs: \$11,480			
2. Salary Step Plan and Turnover Effect	267,137	-	347,545
Related costs consist of employee benefits. SG: \$267,137 Related Costs: \$80,408			
3. Funding Realignment	-	-	-
Realign funding totaling \$590,000 from the State AB1290 City Fund to the General Fund.			
TOTAL Office of the Mayor	305,275	-	
2014-15 Program Budget	6,126,261	94	
Changes in Salaries, Expense, Equipment, and Special	305,275	-	
2015-16 PROGRAM BUDGET	6,431,536	94	

**MAYOR
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2014-15 Contract Amount	Program/Code/Description	2015-16 Contract Amount
	Office of the Mayor - FA4601	
<u>\$ 132,899</u>	1. Undesignated.....	<u>\$ 132,899</u>
<u>\$ 132,899</u>	Office of the Mayor Total	<u>\$ 132,899</u>
<u><u>\$ 132,899</u></u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u><u>\$ 132,899</u></u>

MAYOR TRAVEL AUTHORITY

2014-15 Amount	Auth. No.	Trip Category Trip-Location-Date	2015-16 Amount	Auth. No.
		A. Conventions		
\$ -	-	1. None	\$ -	-
\$ -	-	TOTAL CONVENTION TRAVEL	\$ -	-
		B. Business		
\$ 45,275	-	2. Undesignated	\$ 45,275	-
\$ 45,275	-	TOTAL BUSINESS TRAVEL	\$ 45,275	-
<u>\$ 45,275</u>	<u>-</u>	TOTAL TRAVEL EXPENSE ACCOUNT	<u>\$ 45,275</u>	<u>-</u>

Mayor

Position Counts					
2014-15	Change	2015-16	Code	Title	2015-16 Salary Range and Annual Salary
<u>GENERAL</u>					
<u>Regular Positions</u>					
1	-	1	0004	Mayor	(239,993)
4	-	4	0141	Mayoral Aide I	1877 (39,192 - 57,316)
5	-	5	0142	Mayoral Aide II	2323 (48,504 - 70,908)
9	-	9	0143	Mayoral Aide III	2485 (51,887 - 75,857)
9	-	9	0144	Mayoral Aide IV	2736 (57,128 - 83,541)
28	-	28	0145	Mayoral Aide V	2962 (61,847 - 90,410)
11	-	11	0146	Mayoral Aide VI	3495 (72,976 - 106,697)
9	-	9	0147	Mayoral Aide VII	4132 (86,276 - 126,115)
4	-	4	0148	Mayoral Aide VIII	5114 (106,780 - 156,120)
1	-	1	0402	Chief Administrative Assistant to Mayor	5693 (118,870 - 173,784)
2	-	2	0407	Chief of Staff, Mayor	7439 (155,326 - 227,070)
9	-	9	0408	Deputy Mayor	6321 (131,982 - 192,952)
2	-	2	9483	Chief Legislative Representative	6848 (142,986 - 209,051)
94	-	94			

AS NEEDED

To be Employed As Needed in Such Numbers as Required

0141	Mayoral Aide I	1877	(39,192 - 57,316)
0142	Mayoral Aide II	2323	(48,504 - 70,908)
0143	Mayoral Aide III	2485	(51,887 - 75,857)
0144	Mayoral Aide IV	2736	(57,128 - 83,541)
0145	Mayoral Aide V	2962	(61,847 - 90,410)
0146	Mayoral Aide VI	3495	(72,976 - 106,697)
0147	Mayoral Aide VII	4132	(86,276 - 126,115)
0148	Mayoral Aide VIII	5114	(106,780 - 156,120)
0408	Deputy Mayor	6321	(131,982 - 192,952)
1502	Student Professional Worker	1346	(28,104 - 41,071)
1535-1	Administrative Intern I	1401	(29,253 - 42,741)
9482	Legislative Representative	4457	(93,062 - 136,054)

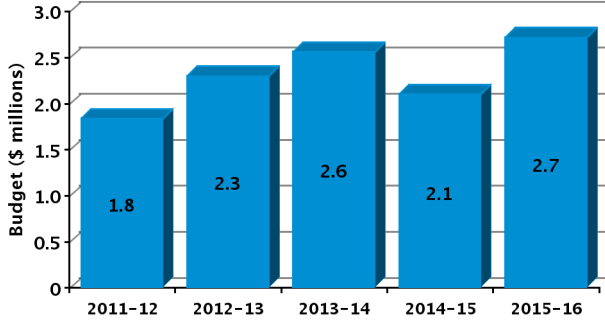
	Regular Positions
Total	94

NEIGHBORHOOD EMPOWERMENT

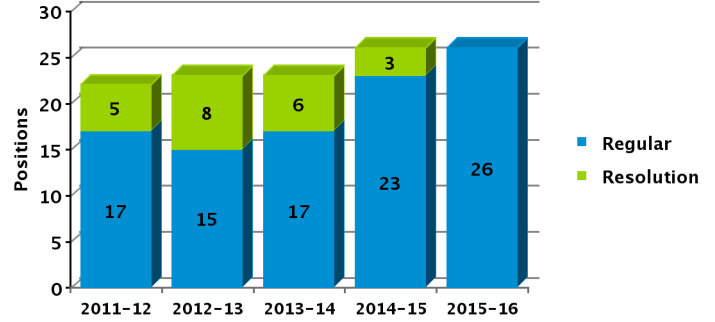
2015-16 Proposed Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



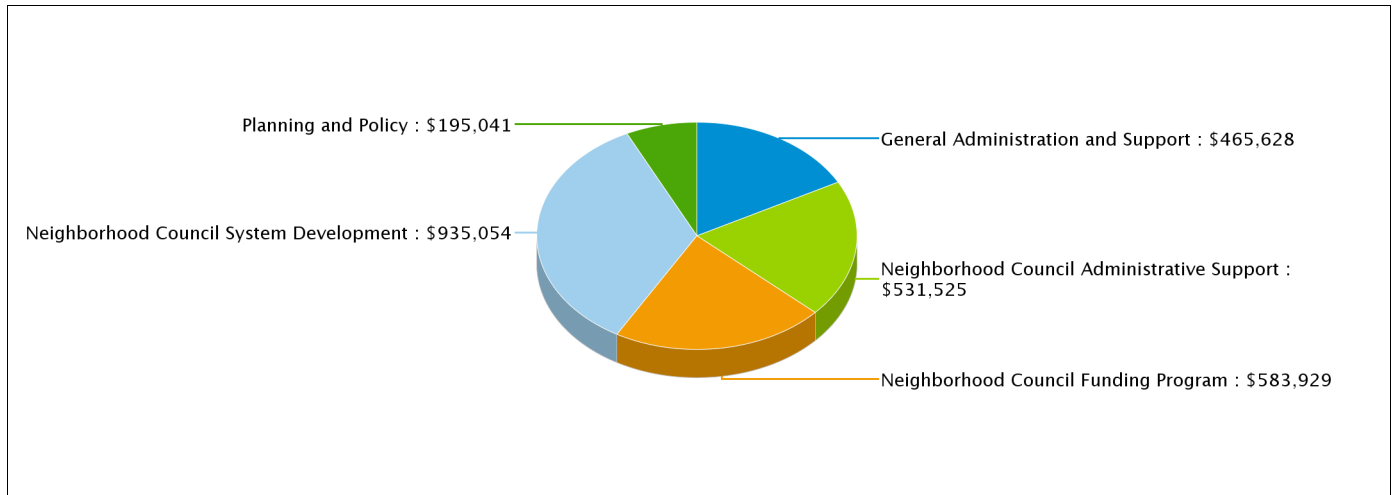
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2015-16 PROPOSED BUDGET CHANGES

	Total Budget			General Fund				Special Fund			
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2014-15 Adopted	\$2,096,708	23	3	-	-	-	\$2,096,708	100.0%	23	3	
2015-16 Proposed	\$2,711,177	26	-	-	-	-	\$2,711,177	100.0%	26	-	
Change from Prior Year	\$614,469	3	(3)	-	-	-	\$614,469		3	(3)	

2015-16 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Neighborhood Council Funding Support	\$50,000	-
* Neighborhood Council Regional Grievance Panel	\$70,236	1
* Neighborhood Council Outreach and Elections Support	\$106,719	2
* Neighborhood Council Board Member Elections	\$290,000	-

Neighborhood Empowerment

Recapitulation of Changes

	Adopted Budget 2014-15	Total Budget Changes	Total Budget 2015-16
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	1,880,961	278,469	2,159,430
Salaries, As-Needed	40,000	107,000	147,000
Total Salaries	1,920,961	385,469	2,306,430
Expense			
Printing and Binding	20,000	35,000	55,000
Contractual Services	70,147	151,000	221,147
Transportation	11,200	-	11,200
Office and Administrative	66,000	35,000	101,000
Operating Supplies	2,400	-	2,400
Total Expense	169,747	221,000	390,747
Special			
Communication Services	6,000	8,000	14,000
Total Special	6,000	8,000	14,000
Total Neighborhood Empowerment	2,096,708	614,469	2,711,177
	Adopted Budget 2014-15	Total Budget Changes	Total Budget 2015-16

SOURCES OF FUNDS

Department of Neighborhood Empowerment Fund (Sch. 18)	2,096,708	614,469	2,711,177
Total Funds	2,096,708	614,469	2,711,177
Percentage Change			29.31%
Positions	23	3	26

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.

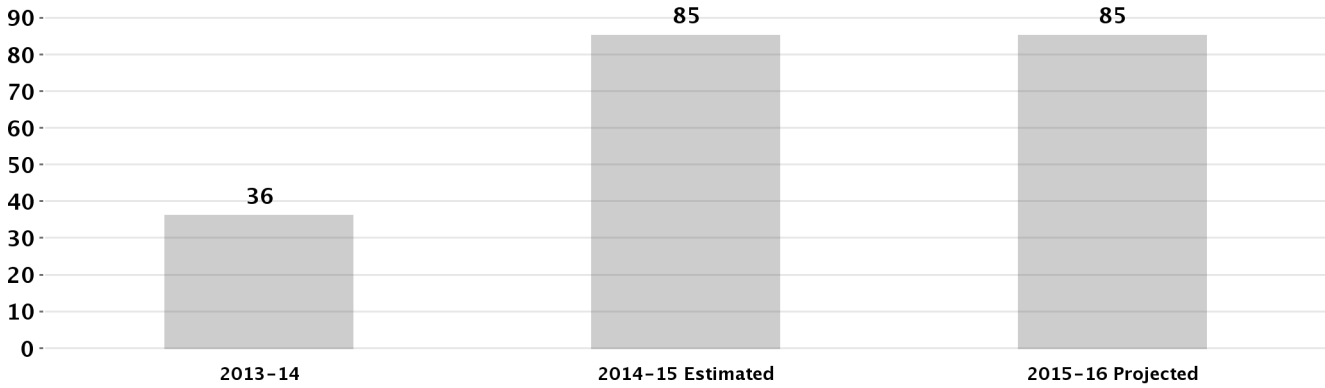
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
1. Change in Number of Working Days Add funding to reflect one additional working day. Related costs consist of employee benefits. <i>SG: \$7,850</i> <i>Related Costs: \$2,362</i>	7,850	-	10,212
2. Full Funding for Partially Financed Positions Related costs consist of employee benefits. <i>SG: \$78,175</i> <i>Related Costs: \$35,740</i>	78,175	-	113,915
3. Salary Step Plan and Turnover Effect Related costs consist of employee benefits. <i>SG: \$15,489</i> <i>Related Costs: \$4,662</i>	15,489	-	20,151
Deletion of One-Time Services			
4. Deletion of One-Time Expense Funding Delete one-time Office and Administrative Account funding. <i>EX: (\$20,000)</i>	(20,000)	-	(20,000)
5. Deletion of Funding for Resolution Authorities Delete three 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 2014-15, as the positions were supported with interim salary appropriations from the Neighborhood Empowerment Fund. Three positions are continued as regular positions: Neighborhood Council Regional Grievance Panel (One Position) Neighborhood Council Outreach and Elections Support (Two Positions)	-	-	-
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	81,514	-	

Neighborhood Council System Development

Priority Outcome: Make Los Angeles the best run big city in America

This program provides educational and operational support for Neighborhood Council leaders to build and maintain the Neighborhood Council system's capacity to increase civic participation and make government more responsive to local community needs.

Number of Trainings and Board Retreats



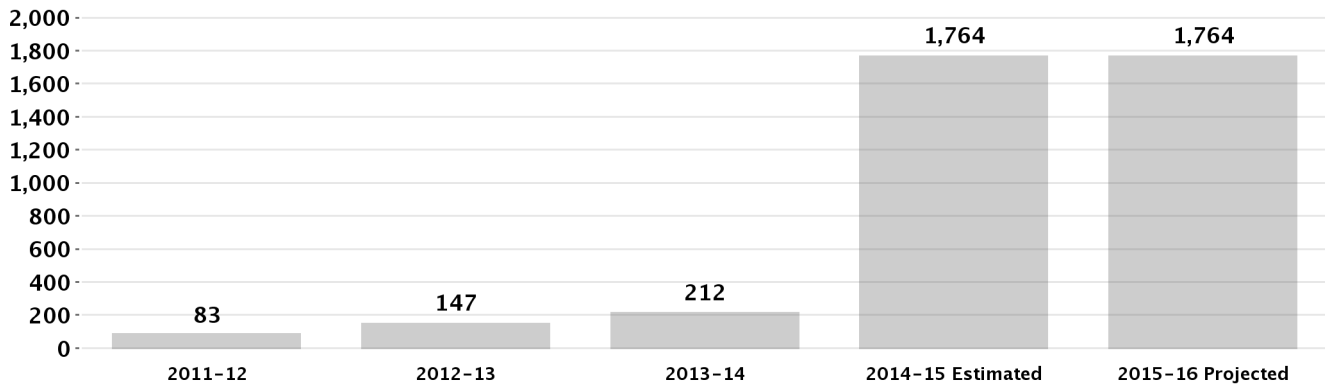
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	21,728	-	28,268
Related costs consist of employee benefits.			
SG: \$21,728			
Related Costs: \$6,540			
TOTAL Neighborhood Council System Development	21,728	-	
2014-15 Program Budget	913,326	10	
Changes in Salaries, Expense, Equipment, and Special	21,728	-	
2015-16 PROGRAM BUDGET	935,054	10	

Neighborhood Council Funding Program

Priority Outcome: Make Los Angeles the best run big city in America

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.

Number of Participants in NC Funding Program Training



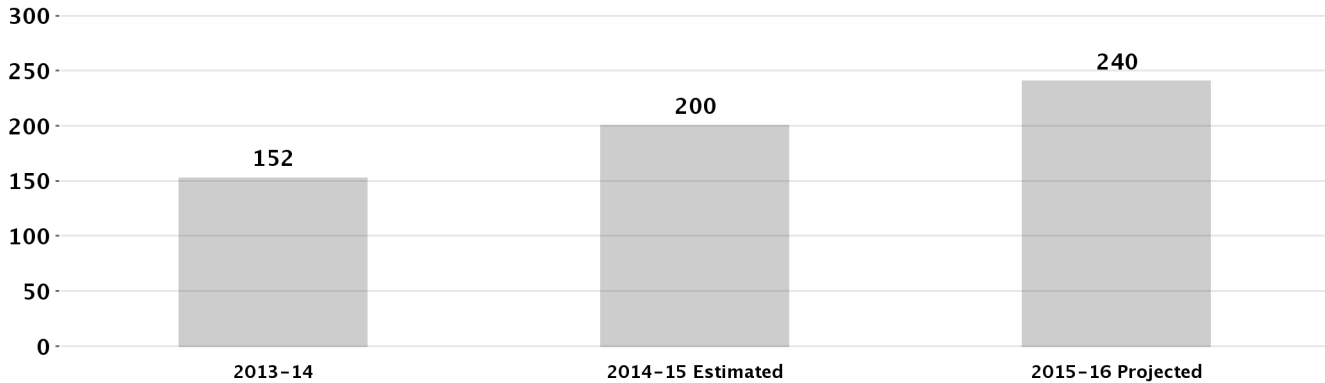
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	7,422	-	9,656
Related costs consist of employee benefits.			
SG: \$7,422			
Related Costs: \$2,234			
Increased Services			
6. Neighborhood Council Funding Support	50,000	-	50,000
Increase funding in the Salaries, As-Needed Account to train, mentor, and document Neighborhood Council funding activities to provide a higher level of support to the Neighborhood Council system. Add as-needed employment authority for Project Assistant to the Department's Departmental Personnel Ordinance.			
SAN: \$50,000			
Efficiencies to Services			
7. Training Material Printing Expenses	(12,000)	-	(12,000)
Reduce funding in the Contractual Services Account to reflect savings to be achieved through the reduction of printed training materials and providing information online.			
EX: (\$12,000)			
TOTAL Neighborhood Council Funding Program	45,422	-	
2014-15 Program Budget	538,507	7	
Changes in Salaries, Expense, Equipment, and Special	45,422	-	
2015-16 PROGRAM BUDGET	583,929	7	

Planning and Policy

Priority Outcome: Make Los Angeles the best run big city in America

This program conducts planning, research, development, and implementation of effective Departmental policies to promote civic participation and effective Neighborhood Council practices while also supporting the work of the Board of Neighborhood Commissioners, Congress of Neighborhoods, and Neighborhood Council Budget Advocates.

Number of Community Impact Statements Submitted by NCs



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(24,134)	-	(25,379)
Related costs consist of employee benefits.			
SG: (\$4,134) EX: (\$20,000)			
Related Costs: (\$1,245)			
Continuation of Services			
8. Neighborhood Council Regional Grievance Panel	70,236	1	103,586
Add funding and regular authority for one Project Coordinator to develop and administer the Neighborhood Council Regional Grievance Panel. This position was authorized without funding in 2014-15. Related costs consist of employee benefits.			
SG: \$70,236			
Related Costs: \$33,350			
9. Annual Neighborhood Council Events	20,000	-	20,000
Add funding in the Office and Administrative Account to support the annual Congress of Neighborhoods and Neighborhood Council Budget Day.			
EX: \$20,000			
10. BONC Meeting Audio Services	8,000	-	8,000
Increase funding in the Communication Services Account for the cost of audio services provided by the Information Technology Agency during the Board of Neighborhood Commissioners (BONC) meetings.			
SP: \$8,000			

Planning and Policy

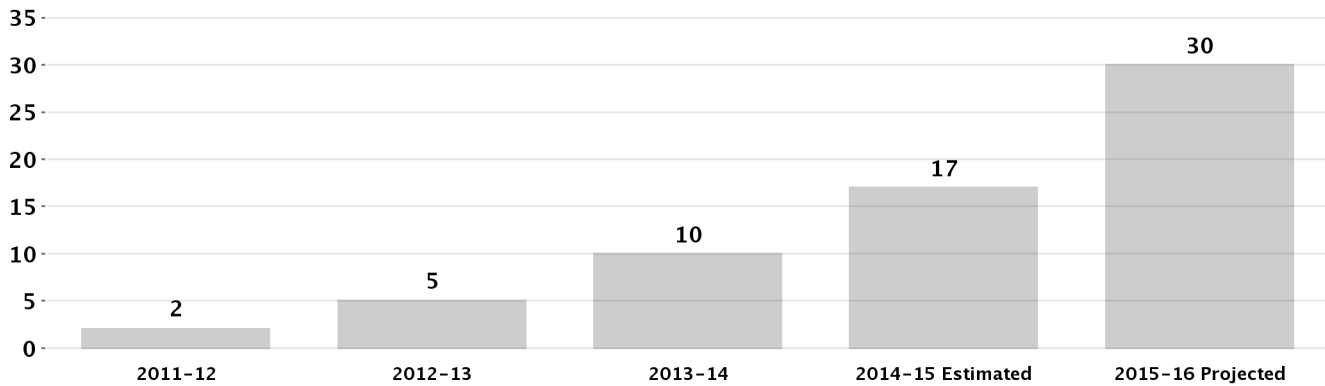
TOTAL Planning and Policy	74,102	1
2014-15 Program Budget	120,939	1
Changes in Salaries, Expense, Equipment, and Special	74,102	1
2015-16 PROGRAM BUDGET	195,041	2

Neighborhood Council Administrative Support

Priority Outcome: Make Los Angeles the best run big city in America

This program is responsible for the development of the Department's outreach and communication services to promote the Neighborhood Council system citywide and within City government, and assist Neighborhood Councils in their outreach, elections, and communications strategies.

Number of Departments Partnered with Neighborhood Councils



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(4,133)	-	(5,378)
Related costs consist of employee benefits.			
SG: (\$4,133)			
Related Costs: (\$1,245)			
Continuation of Services			
11. Neighborhood Council Outreach and Elections Support	106,719	2	163,260
Add funding and regular authority for two Project Assistants to conduct citywide outreach, provide training on various tools and methods to engage the community, and support Neighborhood Council board member elections biennially. These positions were authorized without funding in 2014-15. Related costs consist of employee benefits.			
SG: \$106,719			
Related Costs: \$56,541			
12. Neighborhood Council Board Member Elections	290,000	-	290,000
Add one-time funding in the Salaries, As-Needed and various expense accounts for the joint administration of the 2016 Neighborhood Council board member elections with the Office of the City Clerk. Additionally, realign \$43,000 in base Salaries As-Needed funding for election outreach to one-time expense funding in support of the biennial Neighborhood Council board member elections. See related City Clerk item.			
SAN: \$57,000 EX: \$233,000			
TOTAL Neighborhood Council Administrative Support	392,586	2	
2014-15 Program Budget	138,939	1	
Changes in Salaries, Expense, Equipment, and Special	392,586	2	
2015-16 PROGRAM BUDGET	531,525	3	

General Administration and Support

This program provides management and administrative support including: fiscal oversight; accounting; budget development, implementation, and control; purchasing; payroll; California Public Records Act requests; and contracting and leasing services for the Department and Neighborhood Councils.

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	80,631	-	117,111
Related costs consist of employee benefits.			
<i>SG: \$80,631</i>			
<i>Related Costs: \$36,480</i>			
TOTAL General Administration and Support	80,631	-	
2014-15 Program Budget	384,997	4	
Changes in Salaries, Expense, Equipment, and Special	80,631	-	
2015-16 PROGRAM BUDGET	465,628	4	

**NEIGHBORHOOD EMPOWERMENT
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2014-15 Contract Amount	Program/Code/Description	2015-16 Contract Amount
Neighborhood Council System Development - BM4701		
\$ 15,000	1. Translation services.....	\$ 15,000
5,000	2. Cellular telephone service and maintenance.....	5,000
10,147	3. Neighborhood Council training and educational services.....	10,147
10,000	4. Photocopier leases.....	10,000
10,000	5. Neighborhood Council events (Budget Day and Congress of Neighborhoods).....	10,000
<u>50,147</u>	Neighborhood Council System Development Total	<u>\$ 50,147</u>
Neighborhood Council Funding Program - BM4702		
\$ 9,000	6. Neighborhood Council training and educational services.....	\$ -
3,000	7. Photocopier leases.....	-
<u>12,000</u>	Neighborhood Council Funding Program Total	<u>\$ -</u>
Planning and Policy - BM4703		
\$ 4,000	8. Translation services.....	\$ 4,000
1,000	9. Neighborhood Council training and educational services.....	1,000
<u>5,000</u>	Planning and Policy Total	<u>\$ 5,000</u>
Neighborhood Council Administrative Support - BM4704		
\$ 3,000	10. Neighborhood Council election outreach.....	\$ 166,000
<u>3,000</u>	Neighborhood Council Administrative Support Total	<u>\$ 166,000</u>
<u><u>70,147</u></u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u><u>\$ 221,147</u></u>

Neighborhood Empowerment

Position Counts						
2014-15	Change	2015-16	Code	Title	2015-16 Salary Range and Annual Salary	
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	-	1	1117-3	Executive Administrative Assistant III	3223	(67,296 - 83,604)
1	-	1	1223-2	Accounting Clerk II	2428	(50,697 - 62,974)
1	-	1	1358	Clerk Typist	1861	(38,858 - 48,295)
2	-	2	1513-2	Accountant II	2430	(50,738 - 74,166)
1	-	1	1523-2	Senior Accountant II	3054	(63,768 - 93,229)
-	1	1	1537	Project Coordinator	2897	(60,489 - 88,469)
3	-	3	1538	Senior Project Coordinator	3443	(71,890 - 105,131)
1	2	3	1542	Project Assistant	2201	(45,957 - 67,192)
1	-	1	1596-2	Systems Analyst II	3097	(64,665 - 94,503)
1	-	1	9171-1	Senior Management Analyst I	3658	(76,379 - 111,624)
1	-	1	9171-2	Senior Management Analyst II	4529	(94,566 - 138,288)
1	-	1	9184-1	Management Analyst I	2625	(54,810 - 80,137)
1	-	1	9184-2	Management Analyst II	3097	(64,665 - 94,503)
7	-	7	9208	Neighborhood Empowerment Analyst	2897	(60,489 - 88,469)
1	-	1	9222	General Manager Department of Neighborhood Empowerment		(159,147)
23	3	26				

AS NEEDED

To be Employed As Needed in Such Numbers as Required

0721	Election Clerk	1188	(24,805 - 36,269)
0728	Election Assistant I	\$13/hr	
0729	Election Assistant II	\$15/hr	
0730	Election Assistant III	\$18/hr	
0731	Election Assistant IV	\$21/hr	
0733	Senior Election Assistant	\$31.79/hr	
1223-1	Accounting Clerk I	2299	(48,003 - 59,633)
1358	Clerk Typist	1861	(38,858 - 48,295)
1502	Student Professional Worker	1346	(28,104 - 41,071)
1513-1	Accountant I	2201	(45,957 - 67,192)
1517-1	Auditor I	2608	(54,455 - 79,595)
1535-1	Administrative Intern I	1401	(29,253 - 42,741)
1539	Management Assistant	2201	(45,957 - 67,192)
1542	Project Assistant	2201	(45,957 - 67,192)

Neighborhood Empowerment

Position Counts

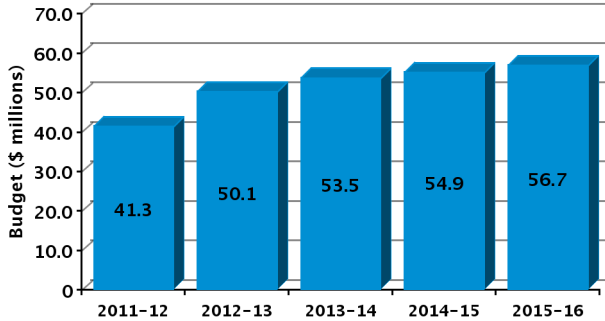
2014-15	Change	2015-16	Code	Title	2015-16 Salary Range and Annual Salary
Regular Positions					
Total		26			

PERSONNEL

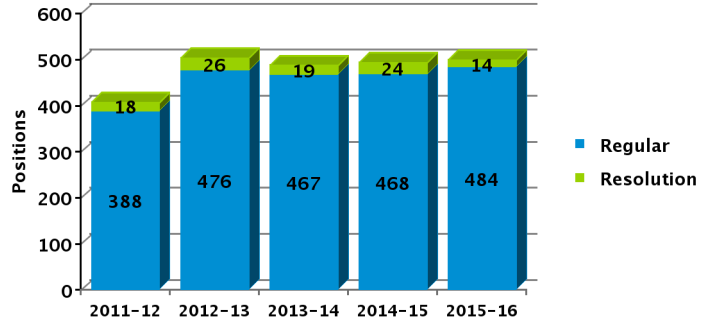
2015-16 Proposed Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



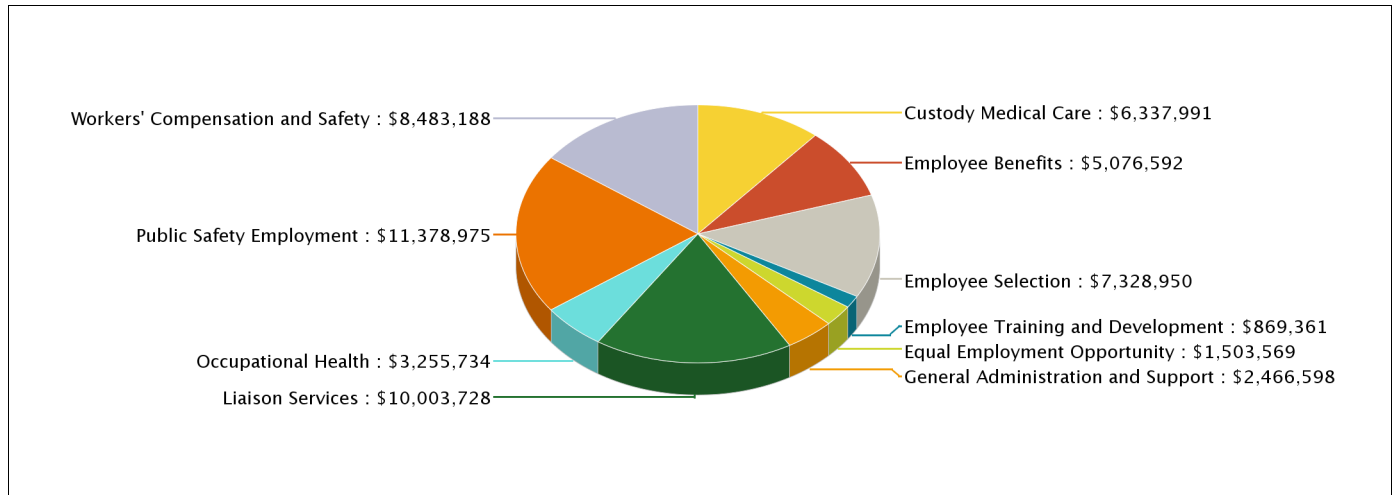
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2015-16 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund				
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2014-15 Adopted	\$54,928,192	468	24	\$47,084,862	85.7%	416	20	\$7,843,330	14.3%	52	4
2015-16 Proposed	\$56,704,686	484	14	\$48,726,536	85.9%	433	9	\$7,978,150	14.1%	51	5
Change from Prior Year	\$1,776,494	16	(10)	\$1,641,674		17	(11)	\$134,820		(1)	1

2015-16 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Salary Savings Rate Adjustment	(\$569,858)	-
* Public Safety Bureau Investigators	\$1,210,665	15
* Public Safety Outreach and Recruitment	\$375,000	-
* Payroll System Project Support	\$54,569	-
* Increased Examining Support	\$498,000	-
* Employee Selection Expense Account Reductions	(\$175,000)	-
* Personnel Liaison Services Support	\$117,861	1

Recapitulation of Changes

	Adopted Budget 2014-15	Total Budget Changes	Total Budget 2015-16
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	43,492,987	1,214,486	44,707,473
Salaries, As-Needed	2,892,762	179,618	3,072,380
Overtime General	154,000	-	154,000
Total Salaries	<u>46,539,749</u>	<u>1,394,104</u>	<u>47,933,853</u>
Expense			
Printing and Binding	324,928	(2,500)	322,428
Travel	4,000	-	4,000
Contractual Services	4,194,742	515,157	4,709,899
Medical Supplies	458,515	-	458,515
Transportation	105,079	-	105,079
Oral Board Expense	23,000	-	23,000
Office and Administrative	1,404,615	(96,702)	1,307,913
Total Expense	<u>6,514,879</u>	<u>415,955</u>	<u>6,930,834</u>
Special			
Training Expense	197,299	-	197,299
Employee Service Pins	7,200	-	7,200
Employee Transit Subsidy	1,669,065	(33,565)	1,635,500
Total Special	<u>1,873,564</u>	<u>(33,565)</u>	<u>1,839,999</u>
Total Personnel	<u>54,928,192</u>	<u>1,776,494</u>	<u>56,704,686</u>

Recapitulation of Changes

	Adopted Budget 2014-15	Total Budget Changes	Total Budget 2015-16
SOURCES OF FUNDS			
General Fund	47,084,862	1,641,674	48,726,536
Solid Waste Resources Revenue Fund (Sch. 2)	485,265	45,938	531,203
Stormwater Pollution Abatement Fund (Sch. 7)	25,037	6,077	31,114
Community Development Trust Fund (Sch. 8)	172,680	324	173,004
Home Investment Partnership Program Fund (Sch. 9)	42,431	959	43,390
Mobile Source Air Pollution Reduction Fund (Sch. 10)	591,664	(8,842)	582,822
Sewer Operations & Maintenance Fund (Sch. 14)	1,214,019	59,928	1,273,947
Sewer Capital Fund (Sch. 14)	431,352	2,861	434,213
Street Lighting Maintenance Assessment Fund (Sch. 19)	119,501	(2,171)	117,330
Workforce Investment Act Fund (Sch. 22)	364,012	6,846	370,858
Rent Stabilization Trust Fund (Sch. 23)	135,977	1,367	137,344
City Employees Ridesharing Fund (Sch. 28)	2,827,110	(113,110)	2,714,000
Building and Safety Building Permit Fund (Sch. 40)	1,133,069	129,772	1,262,841
Systematic Code Enforcement Fee Fund (Sch. 42)	301,213	4,871	306,084
Total Funds	54,928,192	1,776,494	56,704,686
Percentage Change			3.23%
Positions	468	16	484

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	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
1. Salary Step Plan and Turnover Effect Related costs consist of employee benefits. <i>SG: \$1,151,710</i> <i>Related Costs: \$346,667</i>	1,151,710	-	1,498,377
2. Change in Number of Working Days Add funding to reflect one additional working day. Related costs consist of employee benefits. <i>SG: \$167,951</i> <i>Related Costs: \$50,553</i>	167,951	-	218,504
Deletion of One-Time Services			
3. Deletion of One-Time Expense Funding Delete one-time funding for Salaries, As-Needed and expense items. <i>SAN: (\$275,000) EX: (\$15,000)</i>	(290,000)	-	(290,000)
4. Deletion of Funding for Resolution Authorities Delete funding for 24 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. Nine positions are continued: Department of Building and Safety Exam Support (Two positions) Department of Water and Power Exam Support (Four positions) Affordable Care Act Implementation (One position) Consolidated Human Resources Support Services (One position) Special Investigation Support Services (One position) 15 positions are continued as regular authority positions: Public Safety Bureau Investigators (15 positions) <i>SG: (\$1,957,825)</i> <i>Related Costs: (\$842,473)</i>	(1,957,825)	-	(2,800,298)

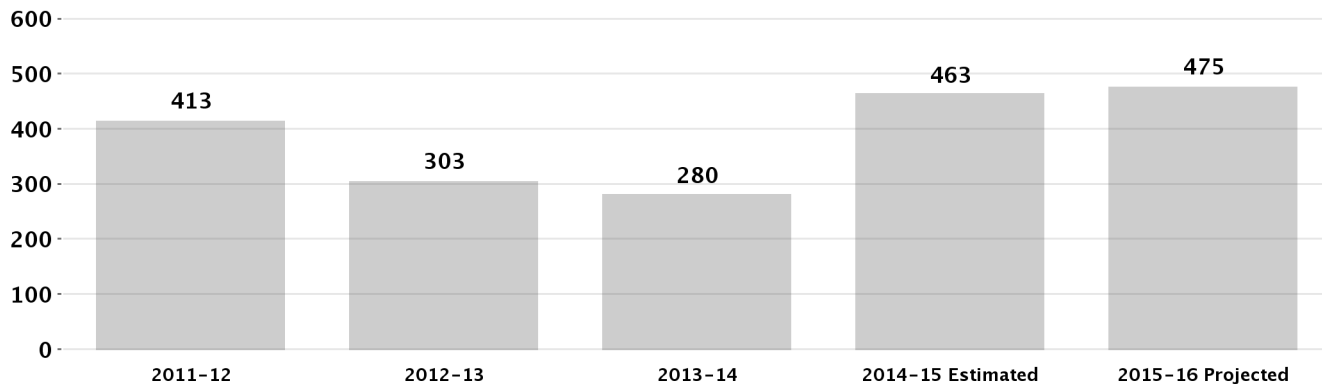
Program Changes	Direct Cost	Positions	Personnel Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Efficiencies to Services			
5. Salary Savings Rate Adjustment Increase the Department's salary savings rate by 1.3 percent from 2.7 percent to four percent to reflect the anticipated level of attrition and vacancies. Related costs consist of employee benefits. <i>SG: (\$569,858)</i> <i>Related Costs: (\$171,530)</i>	(569,858)	-	(741,388)
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	<u>(1,498,022)</u>	<u>-</u>	

Public Safety Employment

Priority Outcome: Ensure our communities are the safest in the nation

This program manages the recruitment and selection of qualified police and fire entry-level candidates; conducts sworn promotional exams; conducts civilian public safety-related entry-level and promotional exams; conducts comprehensive background investigations; administers the background disqualification appeal process; administers application and examination protests and appeals; performs test validation studies and implements the findings; determines appropriate classifications and levels of positions; generates Civil Service eligible lists and certifies candidates; and, ensures that City departments have a sufficient pool of qualified and diverse public safety candidates from which to select.

Number of Police Officers Hired Pursuant to LAPD Hiring Plan



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(1,143,867)	-	(1,647,978)
Related costs consist of employee benefits.			
SG: (\$1,143,867)			
Related Costs: (\$504,111)			
Continuation of Services			
6. Public Safety Bureau Investigators	1,210,665	15	1,758,210
Continue funding and add regular authority for 12 Background Investigator I and three Background Investigator II positions to provide support for police officer and firefighter hiring. Related costs consist of employee benefits.			
SG: \$1,210,665			
Related Costs: \$547,545			
Increased Services			
7. Public Safety Outreach and Recruitment	375,000	-	375,000
Increase funding in the Contractual Services Account by \$375,000 for targeted outreach and recruitment of Firefighter candidates. A portion of this funding is also reserved for outreach and recruitment of Airport Police Officer candidates and will be reimbursed by the Department of Airports. The City is committed to recruiting highly qualified firefighters and police officers from diverse communities.			
EX: \$375,000			

Public Safety Employment

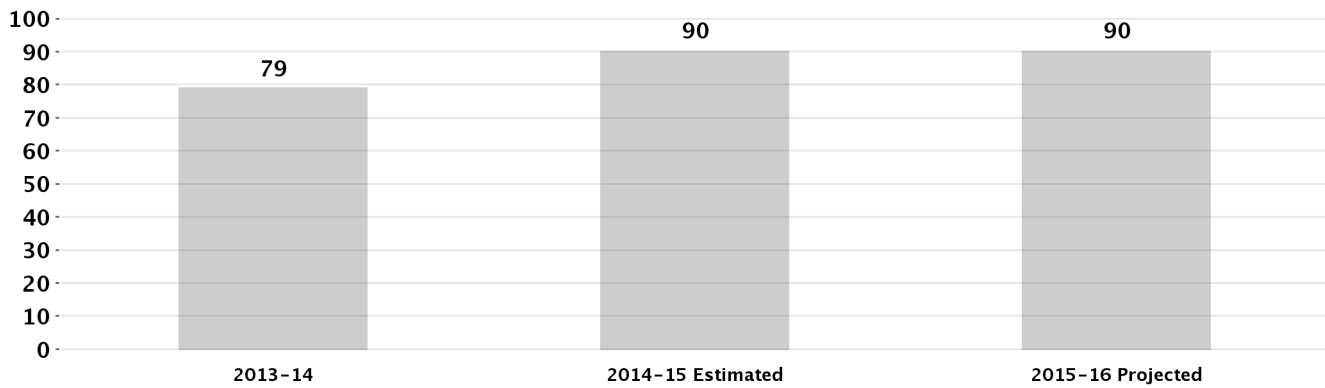
TOTAL Public Safety Employment	441,798	15
2014-15 Program Budget	10,937,177	85
Changes in Salaries, Expense, Equipment, and Special	441,798	15
2015-16 PROGRAM BUDGET	11,378,975	100

Employee Selection

Priority Outcome: Make Los Angeles the best run big city in America

This program creates job classifications and class specifications; allocates positions; recruits and examines for civilian employment through the dissemination of employment opportunity information for employees and the general public, including entry-level and promotional opportunities; maintains a sufficient pool of qualified and diverse candidates; certifies eligible lists for appointment consideration; performs background investigations; handles examination protests and appeals; ensures compliance with federal and state employment law, City Charter provisions, Civil Service Rules, and City Personnel Policies; and maintains Civil Service folders and records.

Percent of Exams Completed in 150 Days



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(810,482)	-	(1,030,158)
Related costs consist of employee benefits.			
<i>SG: (\$520,482) SAN: (\$275,000) EX: (\$15,000)</i>			
<i>Related Costs: (\$219,676)</i>			

Employee Selection

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
8. Department of Building and Safety Exam Support Continue funding and resolution authority for one Senior Personnel Analyst I and one Senior Clerk Typist and funding in the Salaries, As-Needed Account to enable the Personnel Department to develop and administer exams for the Department of Building and Safety. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. <i>SG: \$171,801 SAN: \$75,000</i> <i>Related Costs: \$76,130</i>	246,801	-	322,931
9. Department of Water and Power Exam Support Continue funding and resolution authority for one Senior Personnel Analyst I, two Personnel Analyst IIs, and one Senior Clerk Typist and funding in the Salaries, As-Needed Account 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 all direct and indirect costs will be fully reimbursed by DWP. Related costs consist of employee benefits. <i>SG: \$337,039 SAN: \$200,000</i> <i>Related Costs: \$150,285</i>	537,039	-	687,324
Increased Services			
10. Payroll System Project Support Add six-months funding and resolution authority for one Senior Personnel Analyst I and expense funding in the Office and Administrative Account to implement additional human resources functions and updates in PaySR, the City's payroll system. See related Information Technology Agency item. Related costs consist of employee benefits. <i>SG: \$52,569 EX: \$2,000</i> <i>Related Costs: \$28,032</i>	54,569	-	82,601
11. Increased Examining Support Add six-months funding and resolution authority for one Senior Personnel Analyst I and two Personnel Analyst IIs to develop and administer Civil Service exams to address the examining backlog. Add Salaries, As-Needed and expense funding in the Contractual Services (\$300,000) and Office and Administrative (\$6,000) accounts to support further reduction of the examining backlog. Related costs consist of employee benefits. <i>SG: \$116,949 SAN: \$75,051 EX: \$306,000</i> <i>Related Costs: \$71,829</i>	498,000	-	569,829

Employee Selection

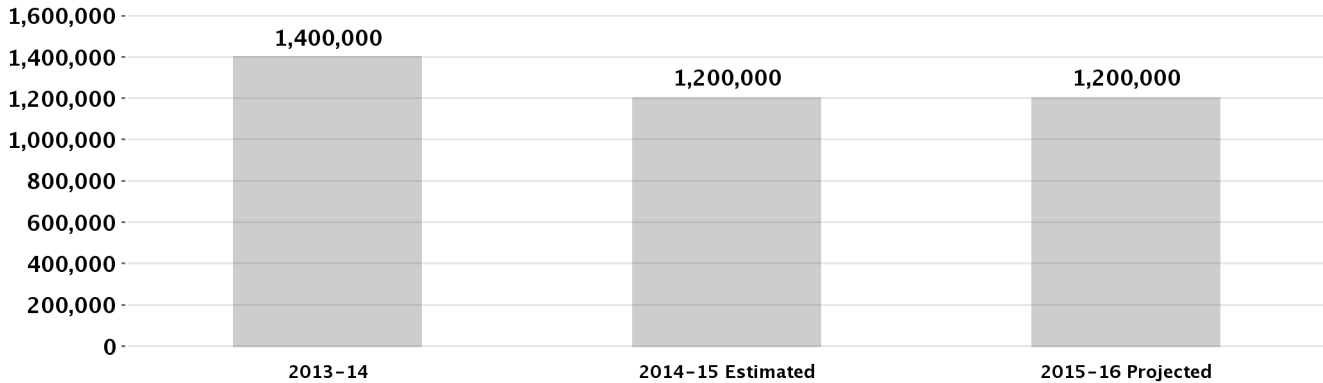
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special Efficiencies to Services			
12. Employee Selection Expense Account Reductions Reduce funding in the Contractual Services (\$75,000) and Office and Administrative (\$100,000) accounts for executive recruitment search services, general job advertising, and job fair fees. Departments requesting these services will be required to transfer funding to pay for these expenses on an as-needed basis. <i>EX: (\$175,000)</i>	(175,000)	-	(175,000)
TOTAL Employee Selection	350,927	-	
2014-15 Program Budget	6,978,023	60	
Changes in Salaries, Expense, Equipment, and Special	350,927	-	
2015-16 PROGRAM BUDGET	7,328,950	60	

Workers' Compensation and Safety

Priority Outcome: Make Los Angeles the best run big city in America

This program manages the City's self-insured workers' compensation program for all City employees (excluding those of the Department of Water and Power) and partners with the Occupational Health and Safety groups to develop customized loss control strategies for departments experiencing increased accident and injury rates through enhanced safety and accident prevention techniques.

Amount of Monthly Workers Compensation Costs Avoided



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	162,352	-	211,220
Related costs consist of employee benefits.			
SG: \$162,352			
Related Costs: \$48,868			
TOTAL Workers' Compensation and Safety	162,352	-	
2014-15 Program Budget	8,320,836	97	
Changes in Salaries, Expense, Equipment, and Special	162,352	-	
2015-16 PROGRAM BUDGET	8,483,188	97	

Employee Benefits

Priority Outcome: Make Los Angeles the best run big city in America

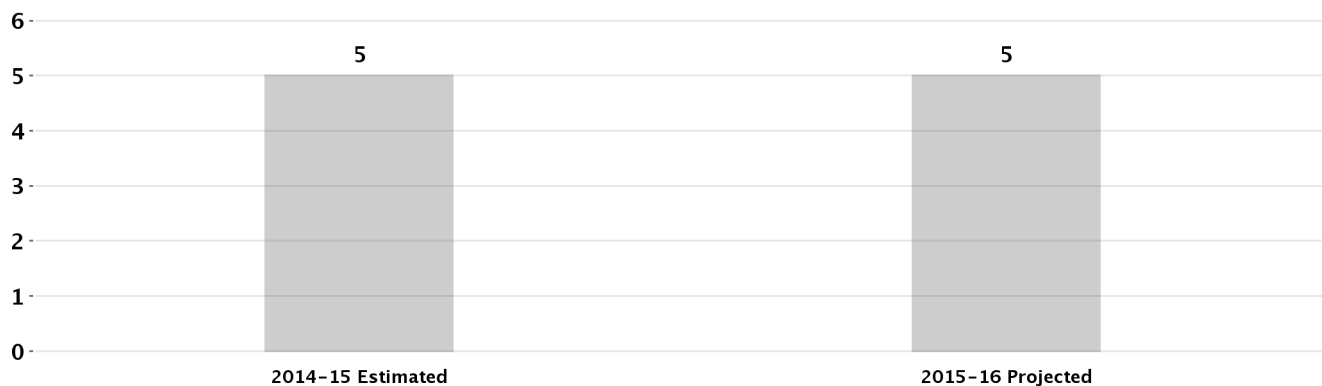
This program administers three benefits programs for City of Los Angeles employees:

(1) Health and Welfare Benefits - Oversight of benefits programs funded through the City's Human Resources Benefits budget, including administration of the Civilian Flex program, providing procurement, contracting, and support services for the City's Flex Plan medical, dental, disability, life, accidental death and dismemberment, employee assistance, dependent care, flexible spending, catastrophic illness leave plans, Affordable Care Act implementation, and the City's unemployment insurance program.

(2) Supplemental and Part-Time Retirement Savings Plan - Administration of the City's Deferred Compensation Plan, a supplementary retirement savings plan for City employees; and the Pension Savings Plan, a mandatory retirement savings plan for the City's part-time, temporary, and seasonal employees.

(3) Commute Options and Parking - Administration of benefits for employees covered under the City's Commute Options and Parking Memorandum of Understanding, which includes the City's Transit Subsidy Reimbursement Program, Vanpool Program, Carpool Program, and Transit Spending Accounts; and employee parking at the City's parking spaces at City-owned and leased lots.

Percent Increase in Vanpool Participants



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(105,135)	-	(146,929)
Related costs consist of employee benefits.			
SG: (\$105,135)			
Related Costs: (\$41,794)			
Continuation of Services			
13. Affordable Care Act Implementation	104,044	-	147,570
Continue funding and resolution authority for one Senior Management Analyst I to support and coordinate planning for, and implementation of, the Affordable Care Act. This position develops communications on new employee plan options. There are various administrative requirements that must be implemented including employee notice requirements and reports on health care coverage. Accordingly, this position works with City departments including the Department of Water and Power to ensure reporting guidelines are met. The costs of the position are fully reimbursed by the Employee Benefits Trust Fund. Related costs consist of employee benefits.			
SG: \$104,044			
Related Costs: \$43,526			

Employee Benefits

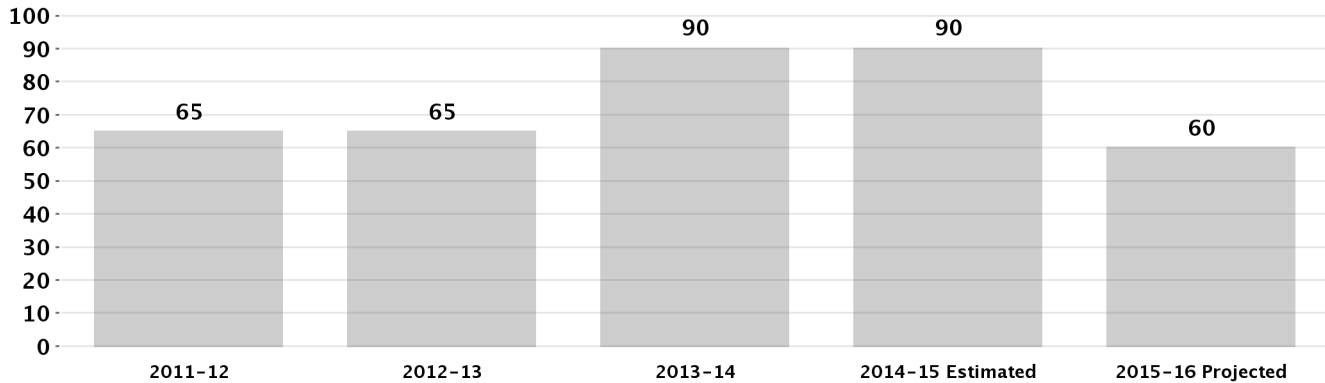
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
14. Rideshare Program Support Add funding in the Salaries, As-Needed Account to provide administrative support for the City's Rideshare Program. Funding is provided by the Mobile Source Air Pollution Reduction Trust Fund. <i>SAN: \$104,567</i>	104,567	-	104,567
Other Changes or Adjustments			
15. Expense Account Adjustments Reduce funding in the Contractual Services (\$84,843) and Employee Transit Subsidy (\$33,565) accounts and increase funding in the Office and Administrative (\$5,298) Account to reflect estimated expenditures funded by the City Employees' Rideshare Trust Fund. <i>EX: (\$79,545) SP: (\$33,565)</i>	(113,110)	-	(113,110)
16. Funding Source Realignment Realign funding totaling \$97,060 from the Mobile Source Air Pollution Reduction Trust Fund to the General Fund to properly align expenditures with the purpose of the funding. There is no change to the overall funding provided to the Department.	-	-	-
TOTAL Employee Benefits	(9,634)	-	
2014-15 Program Budget	5,086,226	26	
Changes in Salaries, Expense, Equipment, and Special	(9,634)	-	
2015-16 PROGRAM BUDGET	5,076,592	26	

Occupational Health

Priority Outcome: Make Los Angeles the best run big city in America

This program evaluates employees 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, and pre-placement physical and psychological examinations.

Wait Time at Clinic for Exam (in minutes)



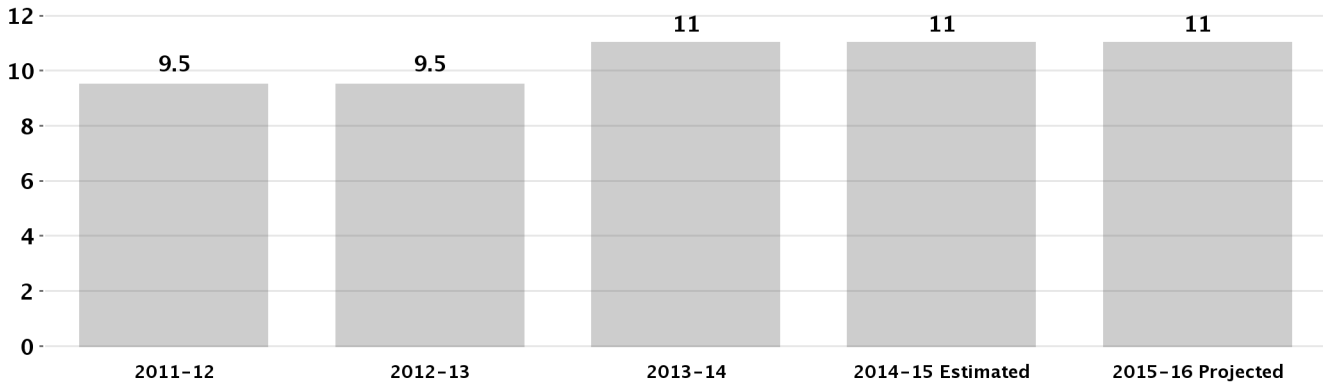
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(50,980)	-	(66,325)
Related costs consist of employee benefits.			
SG: (\$50,980)			
Related Costs: (\$15,345)			
TOTAL Occupational Health	(50,980)	-	
2014-15 Program Budget	3,306,714	27	
Changes in Salaries, Expense, Equipment, and Special	(50,980)	-	
2015-16 PROGRAM BUDGET	3,255,734	27	

Custody Medical Care

Priority Outcome: Ensure our communities are the safest in the nation

This program provides medical care 24 hours per day, seven days a week to City detainees in compliance with the minimum standards for local detention facilities, including conducting screening and evaluations and providing medical care of injuries and illnesses at three designated City jails. Detainees are transferred from City jails in collaboration with law enforcement when they are in need of a higher level of care than can be offered in the dispensaries. This program also oversees the external medical service agreements that are in place for those transferred to other facilities.

Time to Medically Clear Arrestees in City Jails (in minutes)



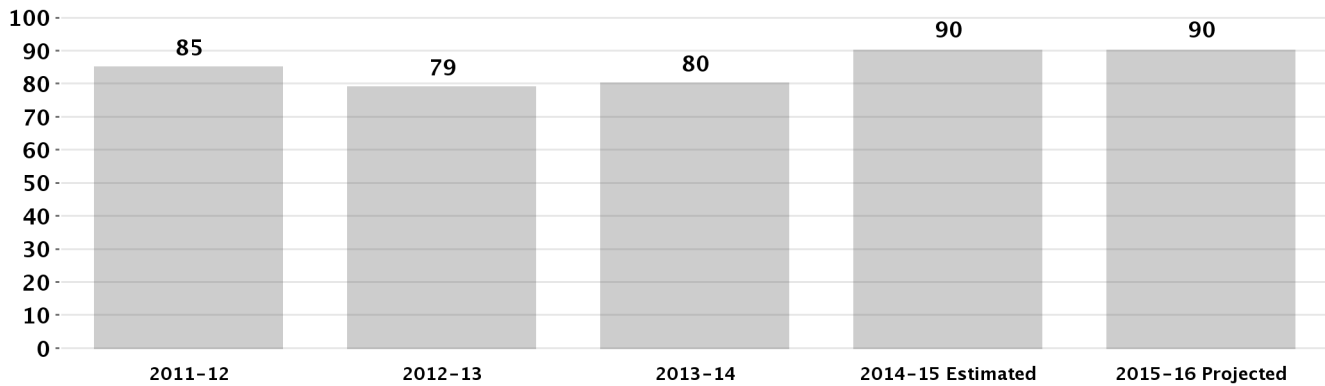
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(61,113)	-	(79,508)
Related costs consist of employee benefits.			
SG: (\$61,113)			
Related Costs: (\$18,395)			
TOTAL Custody Medical Care	(61,113)	-	
2014-15 Program Budget	6,399,104	38	
Changes in Salaries, Expense, Equipment, and Special	(61,113)	-	
2015-16 PROGRAM BUDGET	6,337,991	38	

Equal Employment Opportunity

Priority Outcome: Make Los Angeles the best run big city in America

This program administers and monitors the City's Equal Employment Opportunity programs; investigates and resolves employment discrimination complaints filed by City employees and applicants to City employment; and investigates complaints on behalf of the Board of Civil Service Commissioners.

Percent of Complainants Contacted Within 10 Days



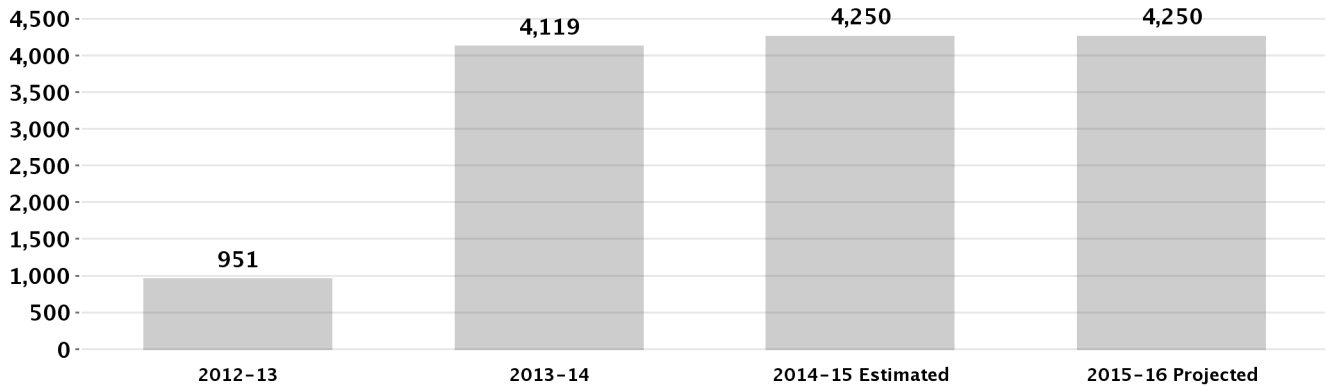
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	42,681	-	55,527
Related costs consist of employee benefits.			
SG: \$42,681			
Related Costs: \$12,846			
TOTAL Equal Employment Opportunity	42,681	-	
2014-15 Program Budget	1,460,888	13	
Changes in Salaries, Expense, Equipment, and Special	42,681	-	
2015-16 PROGRAM BUDGET	1,503,569	13	

Employee Training and Development

Priority Outcome: Make Los Angeles the best run big city in America

This program is designed to meet the City's workforce development challenges by providing programs to enhance the workforce, encourage learning and innovation, and promote career development.

Number of Non-Mandated Courses Completed Online



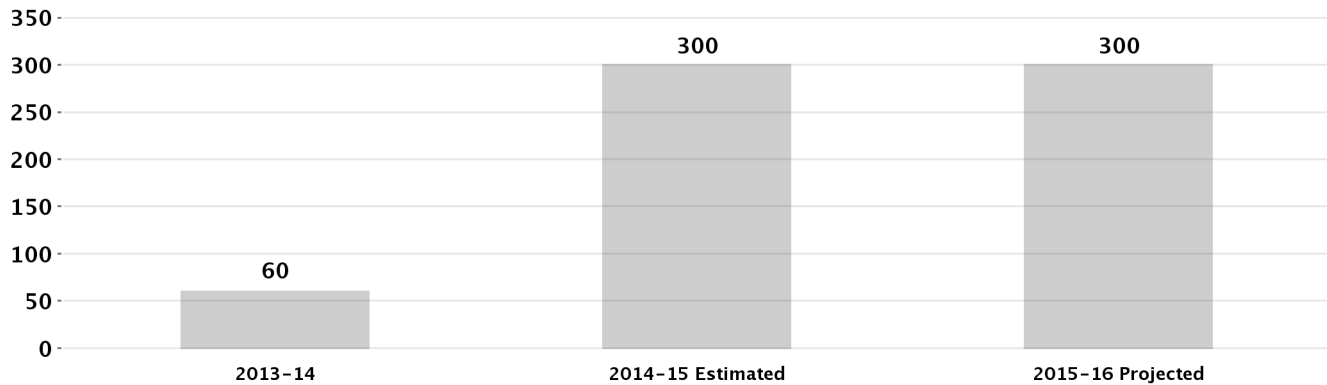
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	129	-	169
Related costs consist of employee benefits.			
SG: \$129			
Related Costs: \$40			
TOTAL Employee Training and Development	129	-	
2014-15 Program Budget	869,232	2	
Changes in Salaries, Expense, Equipment, and Special	129	-	
2015-16 PROGRAM BUDGET	869,361	2	

Liaison Services

Priority Outcome: Make Los Angeles the best run big city in America

This program provides centralized human resources support for 23 City departments. Responsibilities include assisting with succession planning; employee recruitment, selection, development, evaluation, and resolution of staffing issues; employee engagement, measurement, and intervention; advising on MOU and employee relations issues; coordinating and preparing discipline cases; advising and responding to case law and proposed legislation affecting Civil Service employment; advising on Civil Service Rules and City Charter employment provisions; and responding to employee grievances.

Number of Supervisors Trained



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	443,715	-	557,070
Related costs consist of employee benefits.			
SG: \$443,715			
Related Costs: \$113,355			

Liaison Services

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
17. Consolidated Human Resources Support Services Continue funding and resolution authority for one Senior Personnel Analyst I to provide human resources support services for the Department of Building and Safety. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. <i>SG: \$109,428</i> <i>Related Costs: \$45,147</i>	109,428	-	154,575
18. Special Investigation Support Services Continue funding and resolution authority for one Special Investigator II position and add nine-months funding and resolution authority for a second Special Investigator II position, previously authorized as a substitute position in 2014-15. Both positions are assigned to the Department of Building and Safety to conduct investigations of potential employee misconduct, violations of City and Department of Building and Safety policies, and federal and state laws. The position authorities are within the Personnel Department to establish objectivity and impartiality but are fully funded by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. <i>SG: \$204,652</i> <i>Related Costs: \$86,018</i>	204,652	-	290,670
Increased Services			
19. Personnel Liaison Services Support Add nine-months funding and regular authority for one Personnel Director II position, subject to paygrade determination by the Office of the City Administrative Officer, Employee Relations Division, to serve as the Department Personnel Officer of the Department of Public Works, Bureau of Sanitation. Add funding of \$2,500 in the Printing and Binding (\$500) and Office and Administrative (\$2,000) accounts. This position directs the implementation and management of the human resources program for the Bureau. Funding is provided by the Sewer Construction and Maintenance Fund, Solid Waste Resources Revenue Fund, and Stormwater Pollution Abatement Fund. Related costs consist of employee benefits. <i>SG: \$115,361 EX: \$2,500</i> <i>Related Costs: \$46,931</i>	117,861	1	164,792

Liaison Services

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Other Changes or Adjustments			
<p>20. Personnel Adjustments Reallocate one Senior Management Analyst II to Senior Personnel Analyst II and two Personnel Analyst II to Senior Personnel Analyst I positions. These positions provide human resources support services for the Department of Public Works. These interim reallocations were approved in 2014-15 by the Board of Civil Service Commissioners. The incremental salary cost will be absorbed by the Department.</p>	-	-	-
TOTAL Liaison Services	875,656	1	
2014-15 Program Budget	9,128,072	99	
Changes in Salaries, Expense, Equipment, and Special	875,656	1	
2015-16 PROGRAM BUDGET	10,003,728	100	

General Administration and Support

This program provides administrative support including fiscal management, payroll, accounting, contracts, information technology, HRSTAT coordination, 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 for computer systems, and enhances all department functions through technology development, implementation, and support.

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	24,678	-	32,107
Related costs consist of employee benefits.			
SG: \$24,678			
Related Costs: \$7,429			
TOTAL General Administration and Support	24,678	-	
2014-15 Program Budget	2,441,920	21	
Changes in Salaries, Expense, Equipment, and Special	24,678	-	
2015-16 PROGRAM BUDGET	2,466,598	21	

**PERSONNEL
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2014-15 Contract Amount	Program/Code/Description	2015-16 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
-	8. Public safety outreach and recruitment.....	375,000
\$ 282,845	Public Safety Employment Total	\$ 657,845
Employee Selection - FE6602		
\$ 21,481	9. Rental/maintenance of photocopiers and miscellaneous office equipment....	\$ 21,481
24,000	10. Job assessment, test administration, and scoring services.....	324,000
15,000	11. Hearing reporter services.....	15,000
6,000	12. Career Expo facilities and equipment rental.....	6,000
25,000	13. Candidate Processing System (CAPS) Replacement Project.....	25,000
75,000	14. Executive recruitment services.....	-
120,000	15. Maintenance and automation of Civil Service selection process.....	120,000
\$ 286,481	Employee Selection Total	\$ 511,481
Workers' Compensation and Safety - FE6603		
\$ 32,780	16. Rental/maintenance of photocopiers and miscellaneous office equipment....	\$ 32,780
7,022	17. Maintenance of safety/environmental testing equipment.....	7,022
30,000	18. Environmental health and toxic substance testing.....	30,000
50,000	19. Ergonomic evaluations.....	50,000
34,650	20. Workers' compensation document imaging maintenance (IBM-FILENET)....	34,650
25,000	21. Workers' compensation claims management computer system (LINX).....	25,000
50,000	22. Workers' compensation bill review and cost containment.....	50,000
\$ 229,452	Workers' Compensation and Safety Total	\$ 229,452

**PERSONNEL
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2014-15 Contract Amount	Program/Code/Description	2015-16 Contract Amount
Employee Benefits - FE6604		
\$ 6,430	23. Rental/maintenance of photocopiers and miscellaneous office equipment....	\$ 6,430
3,000	24. Employee benefits consultant.....	3,000
1,022,155	25. Lease of vans for Rideshare Program*.....	947,600
13,580	26. Vanpool driver training*.....	3,500
9,708	27. Vanpool carwash services*.....	9,500
<u>26,057</u>	28. Unemployment Insurance Third Party Administrator (TPA).....	<u>26,057</u>
<u>\$ 1,080,930</u>	Employee Benefits Total	<u>\$ 996,087</u>
Occupational Health - AH6605		
\$ 8,195	29. Rental/maintenance of photocopiers and miscellaneous office equipment....	\$ 8,195
10,000	30. Pharmacist services.....	10,000
35,500	31. Cardiologist services.....	35,500
3,000	32. X-ray laboratory services.....	3,000
3,750	33. Linen rental and laundry services.....	3,750
100,000	34. Drug and alcohol testing services.....	100,000
<u>5,000</u>	35. Mandated medical training.....	<u>5,000</u>
<u>\$ 165,445</u>	Occupational Health Total	<u>\$ 165,445</u>
Custody Medical Care - AH6606		
\$ 10,182	36. Rental/maintenance of photocopiers and miscellaneous office equipment....	\$ 10,182
5,000	37. Mandated medical training.....	5,000
<u>1,340,000</u>	38. 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	39. Rental/maintenance of photocopiers and miscellaneous office equipment....	\$ 4,097
<u>30,000</u>	40. Independent discrimination complaint investigator.....	<u>30,000</u>
<u>\$ 34,097</u>	Equal Employment Opportunity Total	<u>\$ 34,097</u>

**PERSONNEL
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2014-15 Contract Amount	Program/Code/Description	2015-16 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
50,000	44. Employee training and development program support.....	50,000
50,000	45. Executive management training.....	50,000
<u>249,496</u>	46. Online training service.....	<u>249,496</u>
<u>\$ 641,607</u>	Employee Training and Development Total	<u>\$ 641,607</u>
Liaison Services - FE6609		
\$ 12,000	47. Rental/maintenance of photocopiers and miscellaneous office equipment....	12,000
<u>100,000</u>	48. Contract programmers.....	<u>\$ 100,000</u>
<u>\$ 112,000</u>	Liaison Services Total	<u>\$ 112,000</u>
General Administration and Support - FI6650		
<u>\$ 6,703</u>	49. 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><u>\$ 4,194,742</u></u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u><u>\$ 4,709,899</u></u>

* Reimbursable from the City Employees' Ridesharing Fund.

PERSONNEL TRAVEL AUTHORITY

2014-15 Amount	Auth. No.	Trip Category Trip-Location-Date	2015-16 Amount	Auth. No.
A.1. Conventions				
\$ -	6	1. California Public Employers Labor Relations Association (CALPELRA) November 2015	\$ -	6
-	2	2. California Workers' Compensation Forum October 2015	-	2
-	2	3. Ergonomics Conference November 2015	-	2
-	2	4. Indoor Air Quality Association (IAQA) July 2015	-	2
-	4	5. International Association of Chiefs of Police (IACP) October 2015	-	4
-	5	6. International Personnel Management Association (IPMA) October 2015	-	5
-	2	7. International Personnel Management Association Assessment Council (IPMAAC) To Be Determined	-	2
-	4	8. Lavender Law Conference (NLGLA) September 2015	-	4
-	2	9. National Workers' Compensation & Disability Conference November 2015	-	2
-	4	10. NeoGov Users Conference October 2015	-	4
-	2	11. Society for Industrial and Organizational Psychology To Be Determined	-	2
-	2	12. State or National Conference on Correctional Care To Be Determined	-	2
-	5	13. Unspecified medical conferences for Medical Services Division To Be Determined	-	5

PERSONNEL TRAVEL AUTHORITY

2014-15 Amount	Auth. No.	Trip Category Trip-Location-Date	2015-16 Amount	Auth. No.
	A.1.	Conventions (continued)		
\$ -	2	14. Western Occupational Health Conference (WOHC) To Be Determined	\$ -	2
-	2	15. Western Region Intergovernmental Personnel Assessment Conference (WRIPAC) October 2015	-	2
-	2	16. Workers' Compensation Carve-Out Conference August 2015	-	2
	A.2.	Conventions - Special Funded		
4,000	1	17. Association for Commuter Transportation (ACT) Conference July 2015	4,000	1
-	16	18. National Assoc. of Gov't. Defined Contributions Admin (NAGDCA) September 2015	-	16
-	10	19. International Foundation of Employee Benefits Plans (IFEBP) October 2015	-	10
-	4	20. California Defined Contribution Peer Network January 2016	-	4
-	2	21. PIMCO Institute Investment Seminars To Be Determined	-	-
-	2	22. Mercer Global Investments Forum June 2016	-	2
-	2	23. Pensions & Investments East Coast or West Coast Conference To Be Determined	-	2
-	2	24. Plan Sponsor Council of America Spring and Fall	-	2
-	2	25. Institutional Investor Defined Contribution Symposium To Be Determined	-	-
-	1	26. Wharton School Portfolio Management May 2016	-	2
-	2	27. Plan Sponsor National Conference June 2016	-	2

PERSONNEL TRAVEL AUTHORITY

2014-15 Amount	Auth. No.	Trip Category Trip-Location-Date	2015-16 Amount	Auth. No.
A.2. Conventions - Special Funded (continued)				
-	2	28. Site Visit - Benefits Third-Party Administrator To Be Determined	-	2
-	2	29. Site Visit - Deferred Compensation Plan Third-Party Administrator To Be Determined	-	2
<u>\$ 4,000</u>	<u>96</u>	TOTAL CONVENTION TRAVEL	<u>\$ 4,000</u>	<u>93</u>
B. Business				
\$ -	2	30. National Safety Congress	\$ -	2
-	2	31. Hearing Conservation and Spirometry Certification	-	2
<u>\$ -</u>	<u>4</u>	TOTAL BUSINESS TRAVEL	<u>\$ -</u>	<u>4</u>
C. Recruitment				
\$ -	5	32. California Background Investigators Assoc. (CBIA) December 2015	\$ -	5
-	2	33. National Law Enforcement Summit Conference To Be Determined	-	2
<u>\$ -</u>	<u>7</u>	TOTAL RECRUITMENT TRAVEL	<u>\$ -</u>	<u>7</u>
<u>\$ 4,000</u>	<u>107</u>	TOTAL TRAVEL EXPENSE ACCOUNT	<u>\$ 4,000</u>	<u>104</u>

Personnel

Position Counts					
2014-15	Change	2015-16	Code	Title	2015-16 Salary Range and Annual Salary
<u>GENERAL</u>					
<u>Regular Positions</u>					
1	-	1	0602-1	Special Investigator I	3097 (64,665 - 94,503)
3	-	3	0651	Physician I	6419 (134,029 - 166,518)
1	-	1	0655	Physician II	6771 (141,378 - 175,663)
1	-	1	0657	Managing Physician	7229 (150,942 - 220,681)
1	-	1	1116	Secretary	2499 (52,179 - 64,812)
1	-	1	1117-2	Executive Administrative Assistant II	3007 (62,786 - 78,008)
1	-	1	1117-3	Executive Administrative Assistant III	3223 (67,296 - 83,604)
2	-	2	1119-2	Accounting Records Supervisor II	2877 (60,072 - 87,800)
1	-	1	1120	Medical Records Supervisor	2602 (54,330 - 79,428)
17	-	17	1129	Personnel Records Supervisor	2602 (54,330 - 79,428)
1	-	1	1130-2	Medical Secretary II	2569 (53,641 - 66,649)
1	-	1	1137-2	Data Control Assistant II	2546 (53,160 - 66,043)
2	-	2	1170-2	Payroll Supervisor II	2995 (62,536 - 91,392)
1	-	1	1203	Benefits Specialist	2443 (51,010 - 74,583)
1	-	1	1223-1	Accounting Clerk I	2299 (48,003 - 59,633)
11	-	11	1223-2	Accounting Clerk II	2428 (50,697 - 62,974)
2	-	2	1260	Chief Clerk Personnel	3291 (68,716 - 100,475)
1	-	1	1326	Hearing Reporter	3005 (62,744 - 77,966)
45	-	45	1358	Clerk Typist	1861 (38,858 - 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 - 113,650)
1	-	1	1470	Data Base Architect	4315 (90,097 - 131,732)
1	-	1	1523-2	Senior Accountant II	3054 (63,768 - 93,229)
1	-	1	1525-2	Principal Accountant II	3704 (77,340 - 113,086)
3	-	3	1596-2	Systems Analyst II	3097 (64,665 - 94,503)
2	-	2	1597-1	Senior Systems Analyst I	3662 (76,463 - 111,812)
2	-	2	1597-2	Senior Systems Analyst II	4530 (94,586 - 138,309)
1	-	1	1670-3	Graphics Designer III	2860 (59,717 - 87,299)
5	-	5	1714-1	Personnel Director I	5114 (106,780 - 156,120)
3	1	4	1714-2	Personnel Director II	5693 (118,870 - 173,784)
3	-	3	1714-3	Personnel Director III	6144 (128,287 - 187,565)
1	-	1	1727	Safety Engineer	3845 (80,284 - 117,346)
1	-	1	1728	Safety Administrator	5381 (112,355 - 139,583)
3	-	3	1731-1	Personnel Analyst I	2625 (54,810 - 80,137)

Personnel

Position Counts						
2014-15	Change	2015-16	Code	Title	2015-16 Salary Range and Annual Salary	
<u>GENERAL</u>						
<u>Regular Positions</u>						
43	(2)	41	1731-2	Personnel Analyst II	3097	(64,665 - 94,503)
1	-	1	1740	Personnel Research Psychologist	5361	(111,938 - 163,657)
4	-	4	1741	Chief Personnel Analyst	6144	(128,287 - 187,565)
1	-	1	1743	Ergonomist	3762	(78,551 - 97,593)
3	-	3	1745	Assistant General Manager Personnel Department	7038	(146,953 - 214,813)
3	-	3	1759	Background Investigation Manager	5114	(106,780 - 156,120)
16	12	28	1764-1	Background Investigator I	2759	(57,608 - 84,209)
4	3	7	1764-2	Background Investigator II	2917	(60,907 - 89,032)
1	-	1	1764-3	Background Investigator III	3301	(68,925 - 100,767)
2	-	2	1766-1	Workers' Compensation Administrator I	5075	(105,966 - 131,648)
1	-	1	1766-2	Workers' Compensation Administrator II	6099	(127,347 - 158,208)
9	-	9	1769	Senior Workers' Compensation Analyst	3096	(64,644 - 94,482)
40	-	40	1774	Workers' Compensation Analyst	2625	(54,810 - 80,137)
12	-	12	1775	Workers' Compensation Claims Assistant	2461	(51,386 - 63,830)
4	-	4	1777	Principal Workers' Compensation Analyst	3845	(80,284 - 117,346)
1	-	1	1800-1	Public Information Director I	4301	(89,805 - 111,562)
3	-	3	2310	Medical Assistant	1795	(37,480 - 54,810)
5	-	5	2314	Occupational Health Nurse	3149	(65,751 - 81,703)
1	-	1	2316	Nurse Manager	4707	(98,282 - 122,085)
24	-	24	2317-2	Correctional Nurse II	3326	(69,447 - 86,276)
1	-	1	2317-2	Correctional Nurse II - Half Time	3326	(69,447 - 86,276)
3	-	3	2317-3	Correctional Nurse III	3532	(73,748 - 91,642)
7	-	7	2325-2	Advance Practice Provider Correctional Care II	4045	(84,460 - 104,922)
1	-	1	2330	Industrial Hygienist	4258	(88,907 - 110,455)
1	-	1	2334	Medical Director	7844	(163,783 - 239,452)
1	-	1	2338	Medical Services Administrator	6099	(127,347 - 158,208)
1	-	1	2358-2	X-ray and Laboratory Technician II	2642	(55,165 - 80,639)
5	-	5	2380-2	Occupational Psychologist II	5319	(111,061 - 137,996)
1	-	1	2380-3	Occupational Psychologist III	5614	(117,220 - 145,617)
61	2	63	9167-1	Senior Personnel Analyst I	4132	(86,276 - 126,115)
16	1	17	9167-2	Senior Personnel Analyst II	5114	(106,780 - 156,120)
4	-	4	9171-1	Senior Management Analyst I	3658	(76,379 - 111,624)
3	(1)	2	9171-2	Senior Management Analyst II	4529	(94,566 - 138,288)
2	-	2	9182	Chief Management Analyst	6099	(127,347 - 158,208)

Personnel

Position Counts					
2014-15	Change	2015-16	Code	Title	2015-16 Salary Range and Annual Salary
<u>GENERAL</u>					
<u>Regular Positions</u>					
10	-	10	9184-2	Management Analyst II	3097 (64,665 - 94,503)
1	-	1	9295	General Manager Personnel Department	(243,148)
1	-	1	9734-1	Commission Executive Assistant I	2443 (51,010 - 74,583)
468	16	484			
<u>Commissioner Positions</u>					
5	-	5	0101-2	Commissioner	\$50/mtg
5	-	5			
<u>AS NEEDED</u>					
<u>To be Employed As Needed in Such Numbers as Required</u>					
			0102	Commission Hearing Examiner	\$900/per day
			0128	Examining Assistant Civil Service	2962 (61,847 - 90,410)
			0131	Examining Assistant Civil Service	\$20/mtg
			0132	Examining Assistant Civil Service	\$25/mtg
			0133	Examining Assistant Civil Service	\$30/mtg
			0134	Examining Assistant Civil Service	\$35/mtg
			0135	Examining Assistant Civil Service	\$40/mtg
			0136	Examining Assistant Civil Service	\$45/mtg
			0137	Examining Assistant Civil Service	\$50/mtg
			0138	Examining Assistant Civil Service	\$55/mtg
			0139	Examining Assistant Civil Service	\$60/mtg
			0651	Physician I	6419 (134,029 - 166,518)
			0704	Proctor	1346 (28,104 - 41,071)
			0706	Senior Proctor	1718 (35,872 - 52,471)
			0708-1	Chief Proctor I	2632 (54,956 - 80,367)
			1141	Clerk	1791 (37,396 - 46,437)
			1358	Clerk Typist	1861 (38,858 - 48,295)
			1368	Senior Clerk Typist	2299 (48,003 - 59,633)
			1501	Student Worker	\$14.03/hr
			1502	Student Professional Worker	1346 (28,104 - 41,071)
			1535-2	Administrative Intern II	1523 (31,800 - 46,521)
			1764-1	Background Investigator I	2759 (57,608 - 84,209)
			2309-1	Physical Therapist I	2563 (53,515 - 78,237)
			2310	Medical Assistant	1795 (37,480 - 54,810)

Personnel

Position Counts					
2014-15	Change	2015-16	Code	Title	2015-16 Salary Range and Annual Salary
<u>AS NEEDED</u>					
<u>To be Employed As Needed in Such Numbers as Required</u>					
			2314	Occupational Health Nurse	3149 (65,751 - 81,703)
			2317-2	Correctional Nurse II	3326 (69,447 - 86,276)
			2319	Clinical Coordinator	3477 (72,600 - 90,202)
			2321	Relief Correctional Nurse	\$47.26/hr
			2325-1	Advance Practice Provider Correctional Care I	3759 (78,488 - 97,530)
			2325-2	Advance Practice Provider Correctional Care II	4045 (84,460 - 104,922)
			2332	Licensed Vocational Nurse	2242 (46,813 - 58,151)
			2380-2	Occupational Psychologist II	5319 (111,061 - 137,996)
Total					
		484	5		

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