



Detail of Department Programs

Supplement to the 2015-16 Budget

Volume I

2015-16



Prepared by the City Administrative Officer

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INTRODUCTION

2015-16 Adopted Budget Detail of Department Programs

The Detail of Department Programs for the Adopted Budget (White Book) expands on the material contained in the Proposed Budget Detail of Department Programs (Blue Book) by reflecting all of the final modifications approved and adopted by the City Council. All items amended or added by the City Council during the budget adoption process have a title or sub-title which clearly shows the item number of the Council's action, such as "Budget and Finance Committee Report Item No. 1" or "Council Motion No. 1." Items without these titles are presented in the exact same manner as proposed by the Mayor and included in the Blue Book; these items were adopted by the City Council without amendment. This 2015-16 White Book contains information on all of the non-proprietary departments as well as on the Department of Recreation and Parks and the Library Department.

The White Book serves as a supplement to the Adopted Budget, which presents financial information for departments by line item. The Adopted Budget also includes financial summaries for the City's special funds, information on the proprietary departments, and other pertinent information.

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THE WHITE BOOK

I. OVERVIEW

The White Book describes budgetary changes from the prior year's Adopted Budget by program within each department.

The White Book is comprised of two sections as follows:

- Section 1 presents changes in appropriations for budgets controlled by the Mayor and City Council, such as the Police, Fire, and Transportation departments. Changes are shown for each program and 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, including the Library and Recreation and Parks departments.

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 adopted 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.

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 City 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.

RESTORATION OF SERVICES

These are changes where resources and funding have been provided within departments' budgets for them to provide a service to the public that had previously been eliminated.

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.

DETAIL OF CONTRACTUAL SERVICES ACCOUNT

A Detail of Contractual Services Account, listed by budgetary program, is provided for all departments. This document provides a summary of the contracts for which a department is authorized to enter into utilizing the funding provided within the Contractual Services Account.

III. SELECTED BUDGETARY TERMS

The following budgetary terms appear in the White 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 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 2015-16 Adopted Budget with the 2014-15 Budget. New one-time expense, equipment, or special items must be justified separately for inclusion in the 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 2015-16 Adopted Budget with the 2014-15 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.

FUNDING REALIGNMENT

Many departments have several different sources of funding that support the services provided by the department. For example, a department may receive funding from a grant fund or a special revenue fund that collects receipts for fees for services. Special and grant funds must be used to support department services, including personnel, expense, or equipment costs, that are directly related to the provision of services for which grants monies were awarded or fees were collected. It is often necessary for departments to realign funding from one source of funds to another to ensure budgeted services match anticipated special fund receipts. Changes required to move positions and expenses between different sources of funds 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 City Council and Mayor.
- Resolution authorities are considered limited-term, temporary positions required by the City and are authorized by City 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. Administrative budget programs which provide support to other department programs, such as General Administration and Support programs and Technology Support programs, do not have a Priority Outcome listed as these programs do not provide direct services. 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 Adopted Budget	\$8,582,562,666
2014-15 Adopted Budget	\$8,122,942,937
Net Change	\$459,619,729

Percentage Change 5.7%

The net change of \$459,619,729 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		\$235,967,115
Aging	621,000	
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	7,339,971	
Controller	2,000	
Cultural Affairs	79,083	
Disability	1,107,256	
Economic and Workforce Development	6,230,918	
El Pueblo de Los Angeles	325,000	
Ethics Commission	137,662	
Finance	177,914	
Fire	16,410,894	
General Services	3,186,411	
Housing and Community Investment	8,876,430	
Information Technology Agency	12,482,296	
Neighborhood Empowerment	494,955	
Personnel	2,412,629	
Police	25,695,205	
Board of Public Works	1,124,333	
Bureau of Contract Administration	8,979,280	

Continuation of Services

Bureau of Engineering	6,695,327
Bureau of Sanitation	7,582,169
Bureau of Street Lighting	5,426,221
Bureau of Street Services	72,541,355
Transportation	14,149,206
Zoo	453,057
Total	<u>235,967,115</u>

Increased Services

Animal Services	321,654
Building and Safety	8,327,146
City Administrative Officer	163,489
City Attorney	366,534
City Planning	3,337,674
Controller	161,271
Cultural Affairs	1,054,638
Emergency Management	177,951
Fire	14,082,817
General Services	5,304,509
Housing and Community Investment	38,311
Information Technology Agency	2,013,500
Neighborhood Empowerment	160,662
Personnel	2,154,105
Police	135,019
Board of Public Works	42,707
Bureau of Contract Administration	2,279,154
Bureau of Engineering	1,849,691
Bureau of Sanitation	5,415,557
Bureau of Street Lighting	1,840,813
Bureau of Street Services	1,292,479
Transportation	12,794,396
Zoo	125,424
Total	<u>63,439,501</u>

\$63,439,501

Restoration of Services

City Attorney	197,923
Police	70,000,000
Board of Public Works	1,624,000
Bureau of Engineering	145,303
Total	<u>71,967,226</u>

\$71,967,226

New Services

Building and Safety	1,015,320
City Administrative Officer	50,000
City Clerk	35,000
City Planning	1,479,155
Disability	220,718
El Pueblo de Los Angeles	7,500
Finance	117,818

\$13,358,552

New Services

Fire	914,394
General Services	937,061
Information Technology Agency	2,748,046
Personnel	527,789
Bureau of Engineering	425,000
Bureau of Sanitation	895,468
Bureau of Street Lighting	1,763,118
Bureau of Street Services	1,275,000
Transportation	852,726
Zoo	94,439
Total	<u>13,358,552</u>

Efficiencies to Services

(\$10,896,636)

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	(500,000)
Neighborhood Empowerment	(12,000)
Personnel	(744,858)
Police	(2,808,249)
Board of Public Works	(200,000)
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>(10,896,636)</u>

Reduced Services

(\$60,704)

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

Transfer of Services

(\$950,000)

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

New Facilities

\$4,000,000

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

Other Changes or Adjustments - Departmental		\$50,353,191
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	22,609,052	
Information Technology Agency	327,198	
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>50,353,191</u>	
Other Changes or Adjustments - Non-Departmental		\$188,481,615
Bond Redemption and Interest	(11,363,201)	
Capital Finance Administration	(4,522,186)	
Capital Improvement Expenditure Program	69,411,057	
General City Purposes	25,830,705	
Human Resources Benefits	(3,647,545)	
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	30,537,424	
Unappropriated Balance	(13,645,916)	
Wastewater Special Purpose Fund	1,331,426	
Water and Electricity	135,000	
Other Special Purpose Funds	28,758,873	
Total	<u>188,481,615</u>	
TOTAL APPROPRIATIONS CHANGE		<u><u>\$459,619,729</u></u>



2015-16

Regular Departmental Program Costs

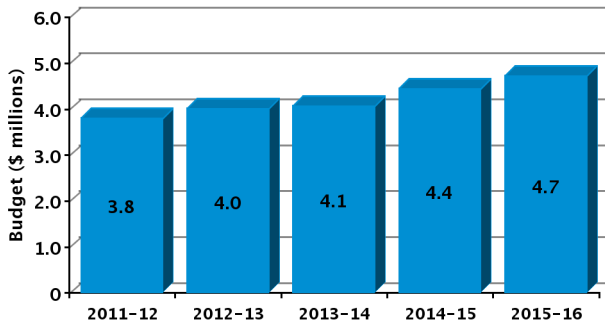
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AGING

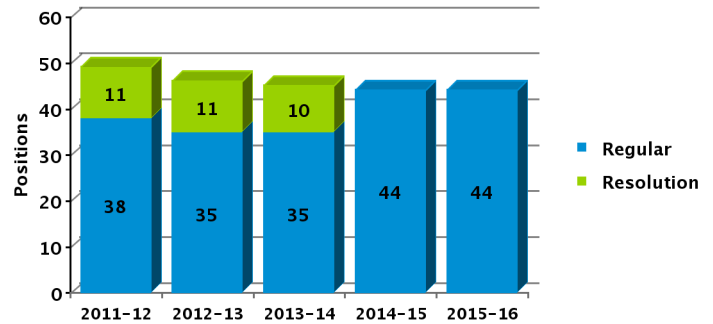
2015-16 Adopted Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



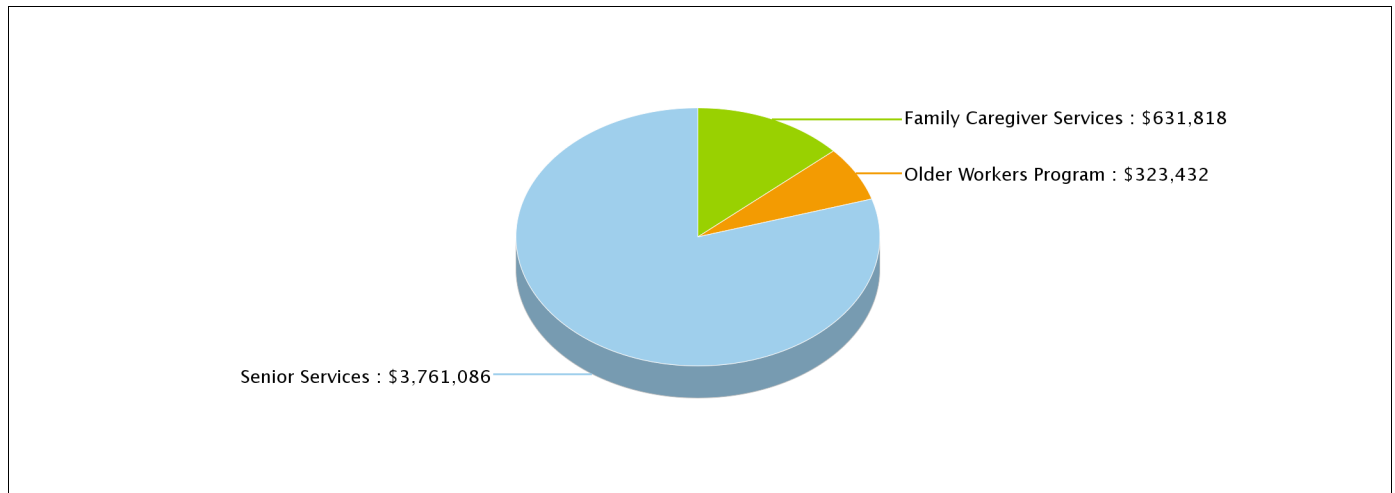
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2015-16 ADOPTED 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 Adopted	\$4,716,336	44	-	\$1,270,976	26.9%	6	-	\$3,445,360	73.1%	38	-
Change from Prior Year	\$279,467	-	-	\$260,959		-	-	\$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	-
* Budget and Finance Committee Report Item No. 28a	\$531,000	-

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	4,029,640	3,768	4,033,408
Expense			
Printing and Binding	17,801	(10,000)	7,801
Travel	8,650	-	8,650
Contractual Services	288,884	306,000	594,884
Transportation	9,125	-	9,125
Office and Administrative	82,769	(20,301)	62,468
Total Expense	407,229	275,699	682,928
Total Aging	4,436,869	279,467	4,716,336
	Adopted Budget 2014-15	Total Budget Changes	Total Budget 2015-16

SOURCES OF FUNDS

General Fund	1,010,017	260,959	1,270,976
Community Development Trust Fund (Sch. 8)	314,681	-	314,681
Area Plan for the Aging Title 7 Fund (Sch. 21)	-	2,073,871	2,073,871
Other Programs for the Aging (Sch. 21)	-	667,167	667,167
Title VII Older Americans Act Fund (Sch. 21)	2,746,480	(2,746,480)	-
Proposition A Local Transit Assistance Fund (Sch. 26)	365,691	23,950	389,641
Total Funds	4,436,869	279,467	4,716,336
Percentage Change			6.30%
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.

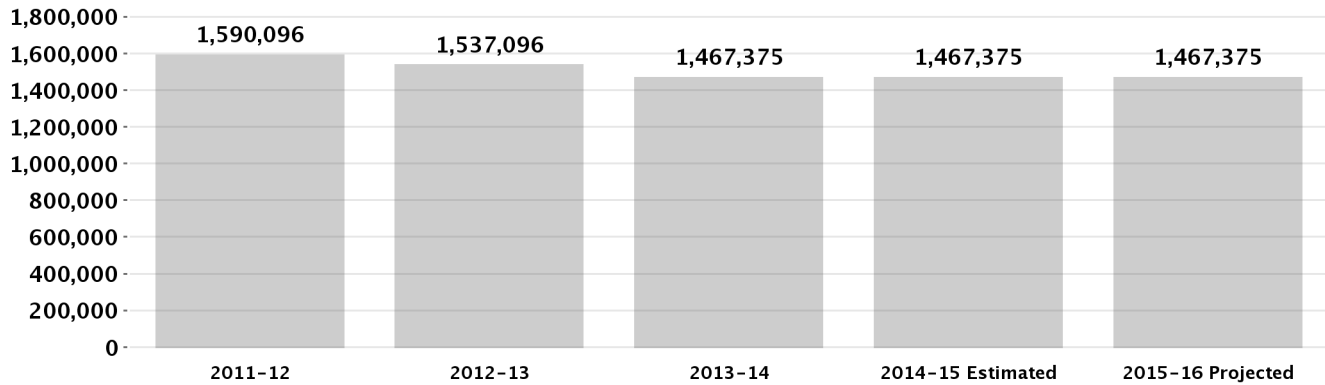
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
1. Change in Number of Working Days Add funding to reflect one additional working day. Related costs consist of employee benefits. <i>SG: \$14,835</i> <i>Related Costs: \$4,463</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			
7. Budget and Finance Committee Report Item No. 28a	531,000	-	531,000
The Council modified the Mayor's Proposed Budget by adding funds for the Citywide network of Evidence Based Health Programs due to decreases in available Community Development Block Grant funds. EX: \$531,000			
Reduced Services			
8. 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)			

Senior Services

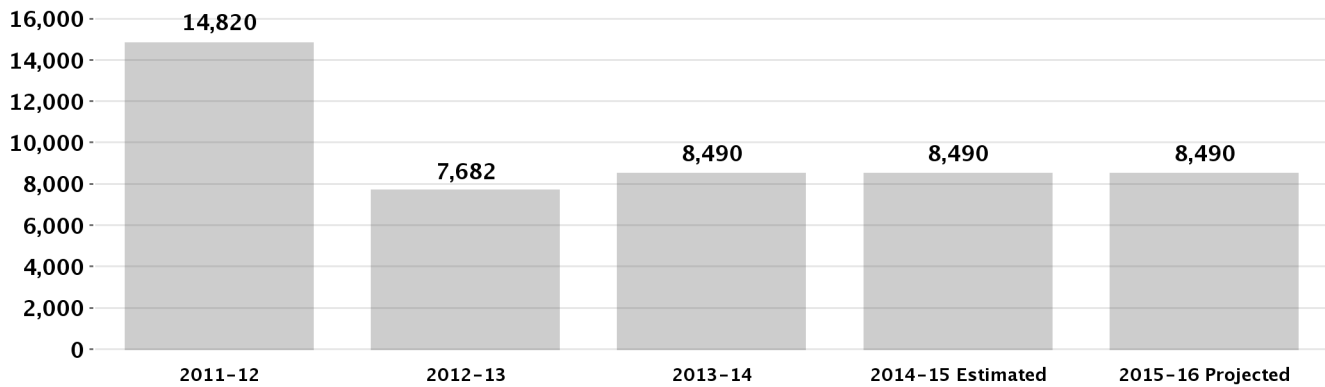
TOTAL Senior Services	293,780	-
2014-15 Program Budget	3,467,306	32
Changes in Salaries, Expense, Equipment, and Special	293,780	-
2015-16 PROGRAM BUDGET	3,761,086	32

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

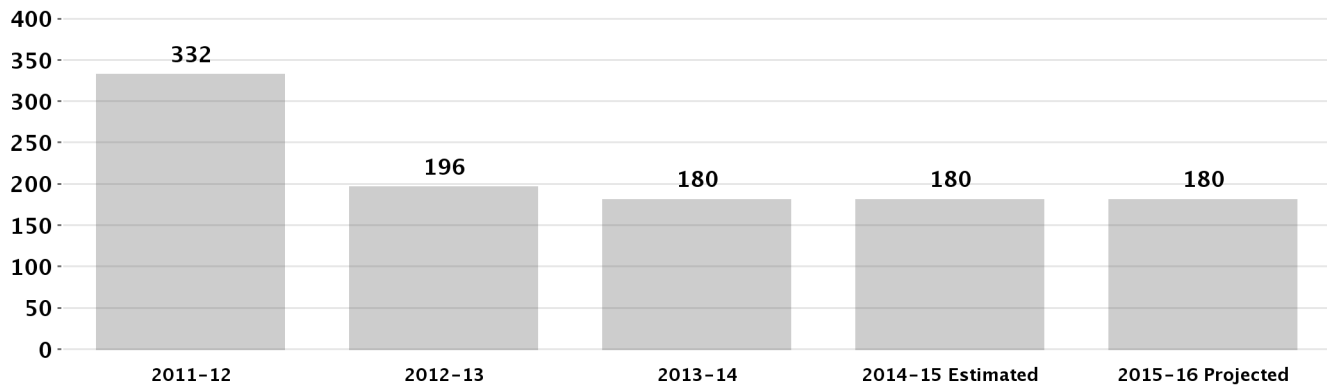


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(21,674)	-	(28,198)
Related costs consist of employee benefits.			
<i>SG: (\$21,674)</i>			
<i>Related Costs: (\$6,524)</i>			
TOTAL Family 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

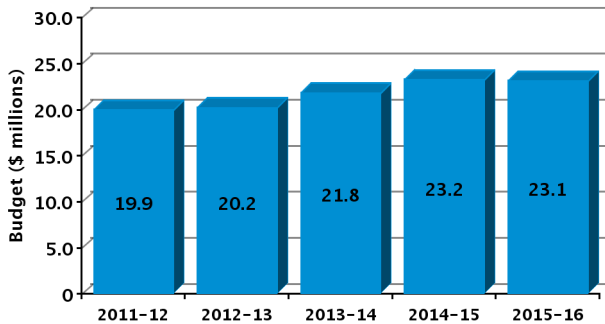
2014-15 Contract Amount	Program/Code/Description	2015-16 Contract Amount
Senior Services - EG0201		
\$ 5,248	1. Lease/rental of duplicating equipment.....	\$ 5,248
10,136	2. Single audit.....	10,136
39,500	3. EARS pilot project.....	39,500
<u>225,000</u>	4. Evidence based programs in senior centers.....	<u>531,000</u>
<u>\$ 279,884</u>	Senior Services Total	<u>\$ 585,884</u>
Family Caregiver Services - EG0202		
<u>\$ 4,000</u>	5. 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>	6. 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>\$ 594,884</u>

ANIMAL SERVICES

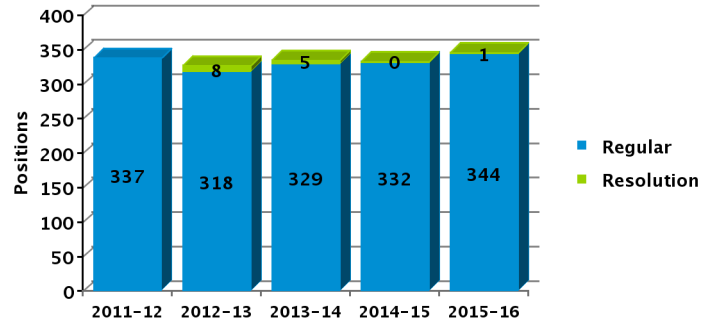
2015-16 Adopted Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



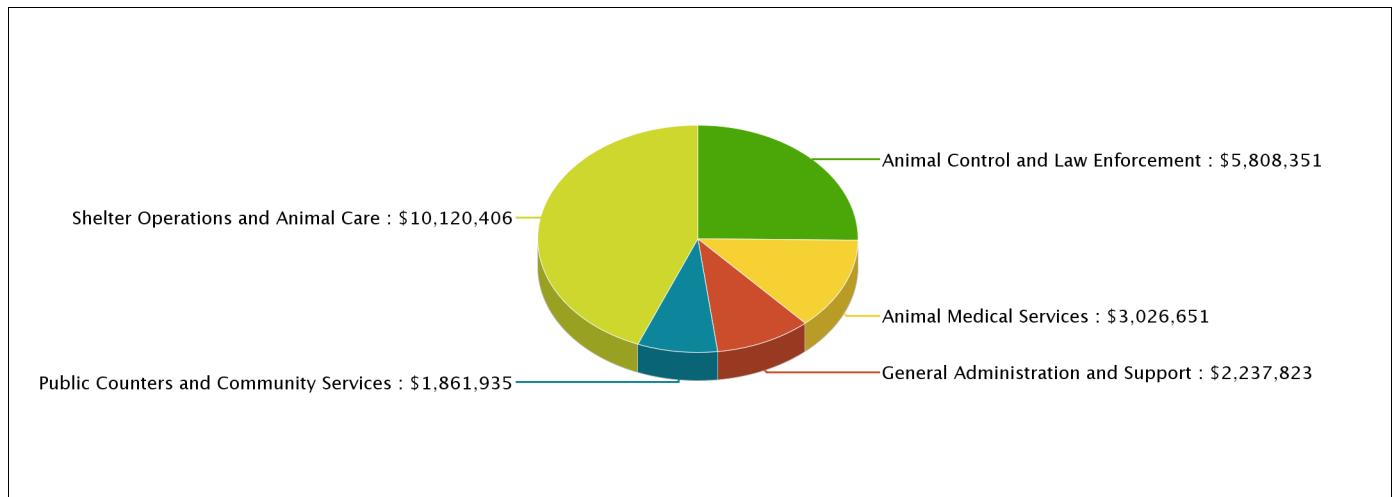
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2015-16 ADOPTED 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 Adopted	\$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)

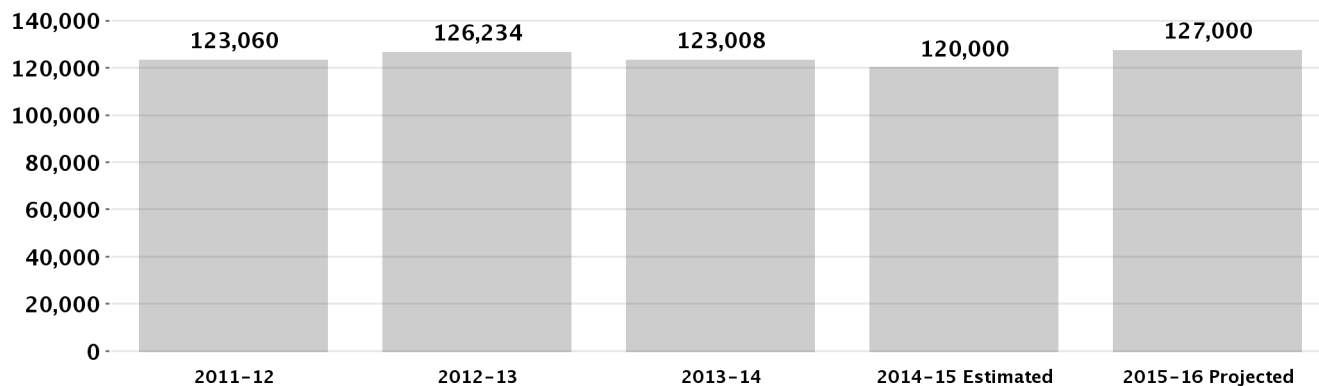
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Other Changes or Adjustments			
7. Program Realignment Transfer positions and funding between budgetary programs to reflect the Department's current organizational structure. There will be no change 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

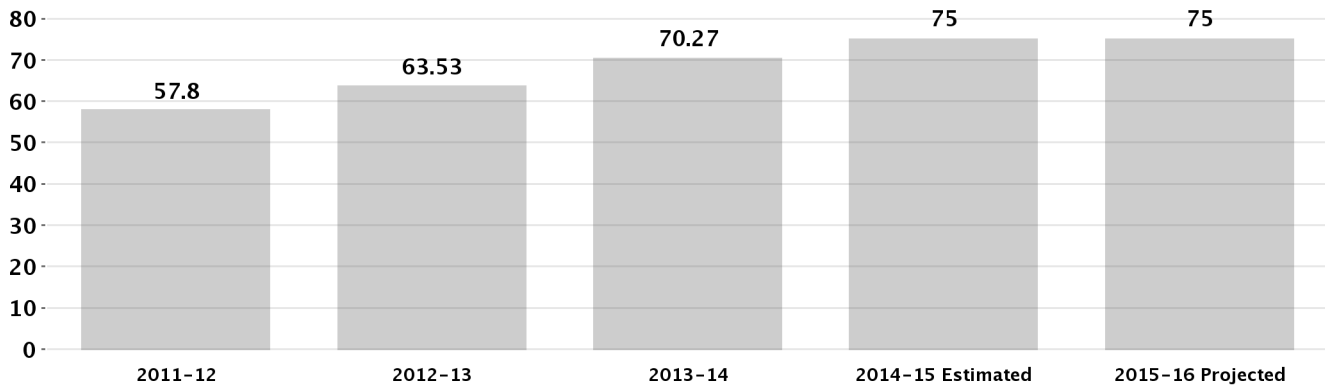
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Other Changes or Adjustments			
11. Field Operations Reorganization	-	-	-
Add regular authority for two District Supervisors to oversee field operations and special operations within the Program.			
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.

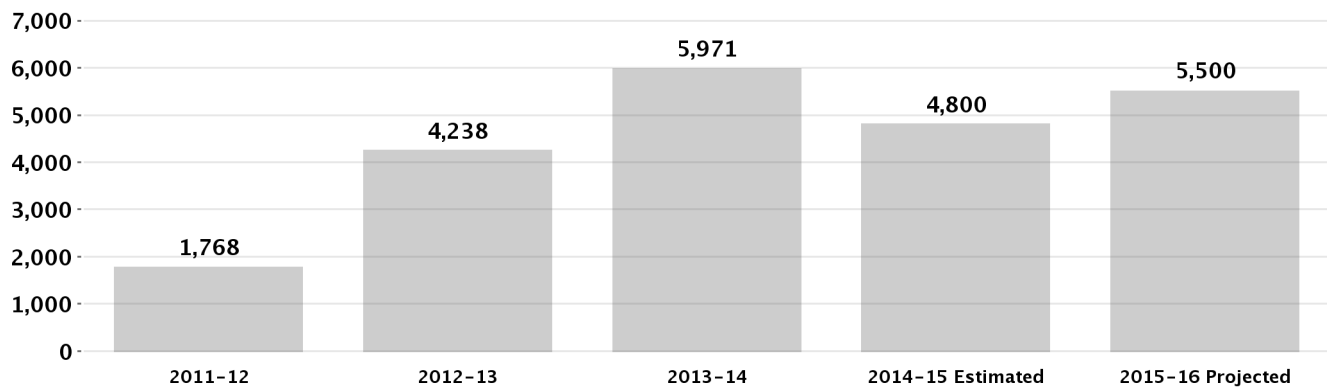
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(349,117)	(6)	(520,520)
Related costs consist of employee benefits.			
<i>SG: (\$326,117) SOT: (\$5,000) EX: (\$18,000)</i>			
<i>Related Costs: (\$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



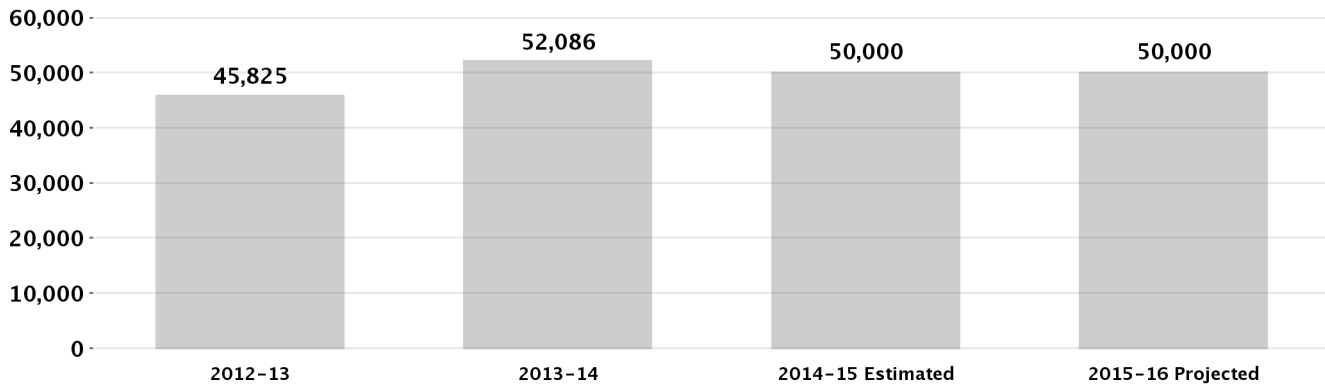
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	3,026,651	31	4,117,514
Related costs consist of employee benefits.			
SG: \$2,367,028 SAN: \$166,032 EX: \$493,591			
Related Costs: \$1,090,863			
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.			
SG: \$1,747,448 EX: \$114,487			
Related Costs: \$916,603			
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	<u>(383,693)</u>	<u>(3)</u>	
2014-15 Program Budget	383,693	3	
Changes in Salaries, Expense, Equipment, and Special	<u>(383,693)</u>	<u>(3)</u>	
2015-16 PROGRAM BUDGET	<u>-</u>	<u>-</u>	

**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>

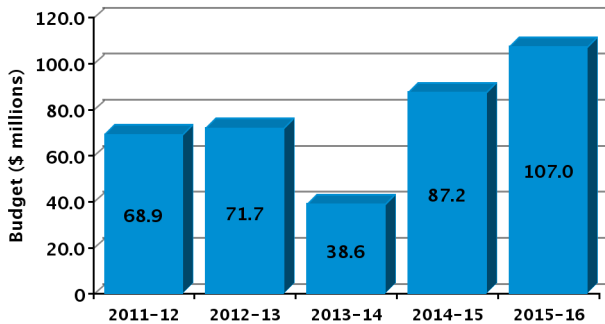
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BUILDING AND SAFETY

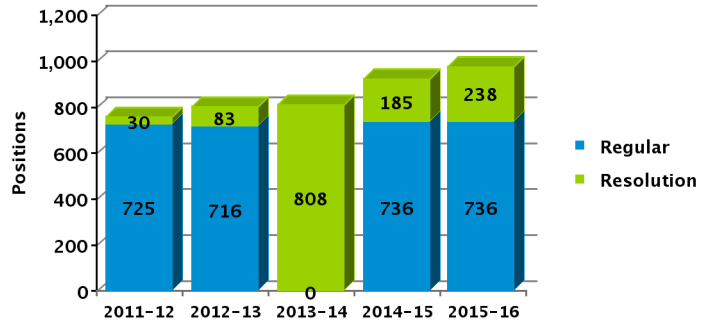
2015-16 Adopted Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



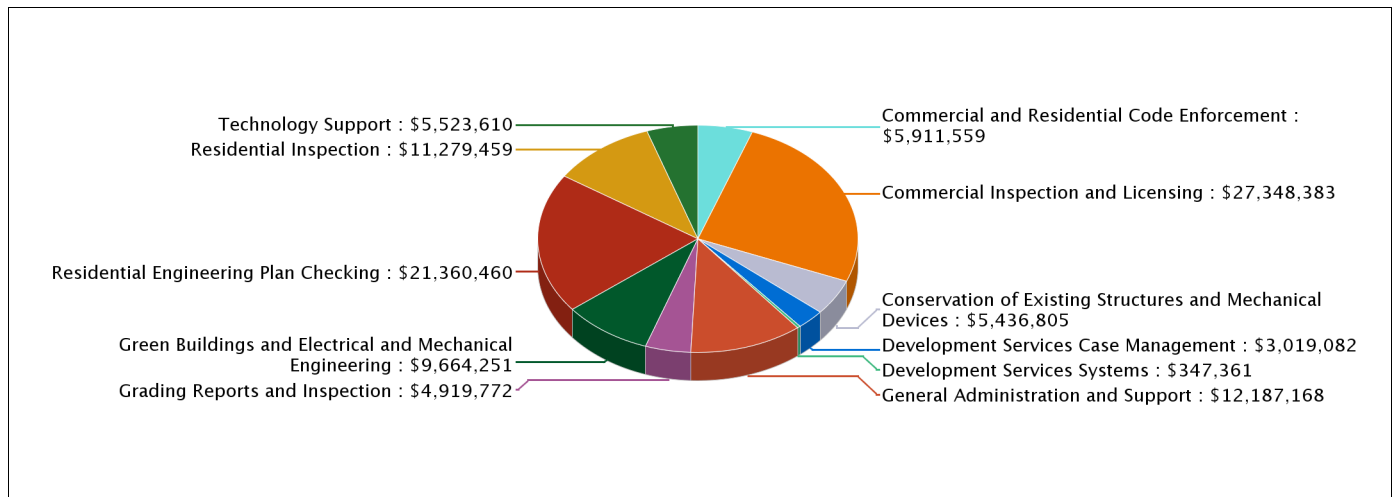
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2015-16 ADOPTED 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 Adopted	\$106,997,910	736	238	\$7,782,668	7.3%	59	30	\$99,215,242	92.7%	677	208
Change from Prior Year	\$19,836,558	-	53	\$134,123		(61)	30	\$19,702,435		61	23

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	9,507,320	87,751,229
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	19,739,308	104,436,297
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	19,836,558	106,997,910
	Adopted Budget 2014-15	Total Budget Changes	Total Budget 2015-16

SOURCES OF FUNDS

General Fund	7,648,545	134,123	7,782,668
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	18,309,586	97,125,006
Total Funds	87,161,352	19,836,558	106,997,910
Percentage Change			22.76%
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.			
<i>SG: (\$23,886,855) SOT: (\$1,942,295) EX: (\$56,141)</i>			
<i>Related Costs: (\$10,763,729)</i>			
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.			
<i>SG: (\$29,279,144) SOT: (\$1,821,435) EX: (\$1,258,596)</i>			
<i>Related Costs: (\$13,035,262)</i>			
TOTAL New Commercial Construction Inspection	<u>(32,359,175)</u>	<u>(270)</u>	
2014-15 Program Budget	32,359,175	270	
Changes in Salaries, Expense, Equipment, and Special	<u>(32,359,175)</u>	<u>(270)</u>	
2015-16 PROGRAM BUDGET	<u>-</u>	<u>-</u>	

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.

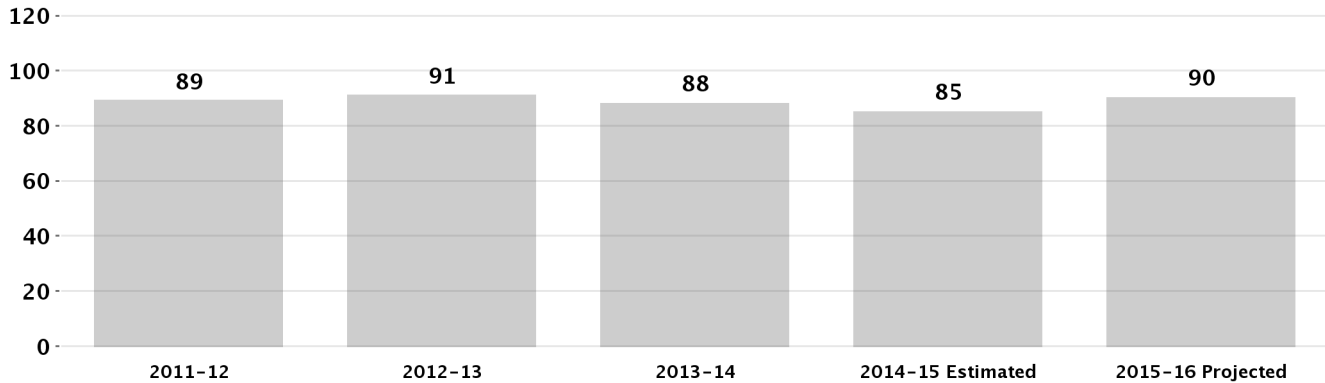
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(14,690,477)	(122)	(20,446,650)
Related costs consist of employee benefits.			
SG: (\$13,342,739) SAN: (\$152,905) SOT: (\$166,844)			
EX: (\$1,027,989)			
Related Costs: (\$5,756,173)			
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

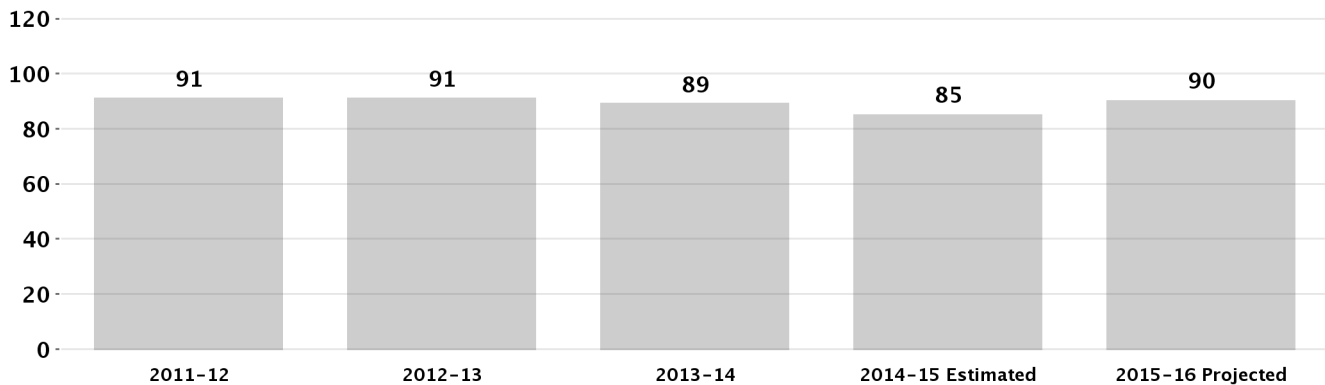
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
13. Enterprise Fund Salary Accounts Add funding in the Salaries, As-Needed and Salaries Overtime accounts to maintain current structural plan check service levels. Funding is 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.			
<i>SG: \$6,421,822 SOT: \$943,454 EX: \$45,246</i>			
<i>Related Costs: \$2,820,934</i>			
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.			
<i>SG: \$1,123,323 SAN: \$68,056 SOT: \$854,910</i>			
<i>EX: \$2,450</i>			
<i>Related Costs: \$496,837</i>			

Green Buildings and Electrical and Mechanical Engineering

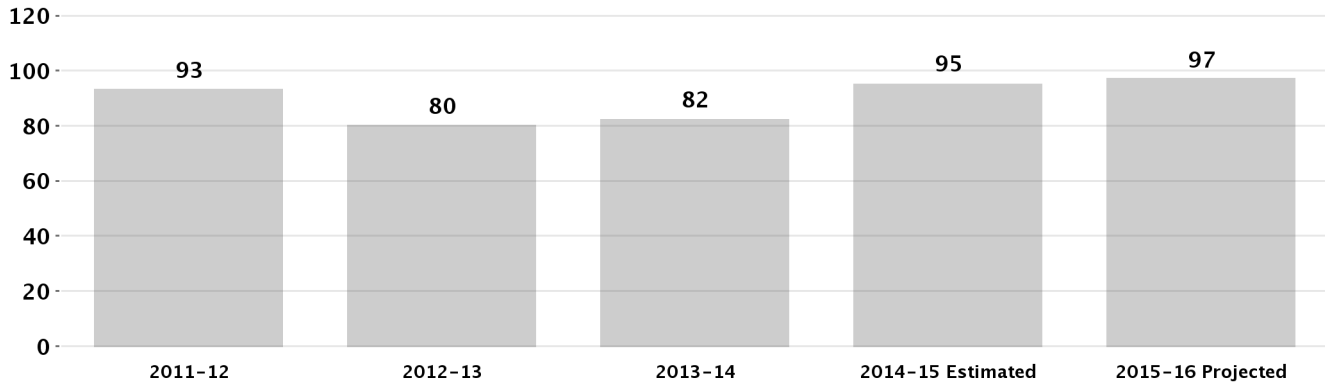
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
16. Green Building Inspection Add nine-months funding and resolution authority for one Senior Building Mechanical Inspector to address risk management issues and provide supervisory 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>	107,854	-	142,305
17. Budget and Finance Committee Report Item No. 81 The Council modified the Mayor's Proposed Budget by adding nine-months funding and resolution authority for one Building Civil Engineer II to support the Green, Electrical and Mechanical Division. Funding is provided by the Building and Safety Building Permit Enterprise Trust Fund. Related costs consist of employee benefits. <i>SG: \$97,136</i> <i>Related Costs: \$34,000</i>	97,136	-	131,136
TOTAL Green Buildings and Electrical and Mechanical	9,664,251	71	
2014-15 Program Budget	-	-	
Changes in Salaries, Expense, Equipment, and Special	9,664,251	71	
2015-16 PROGRAM BUDGET	9,664,251	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			
18. 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			
19. Inspector Training Program	373,166	-	558,743
Continue funding and resolution authority for nine 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			
20. 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

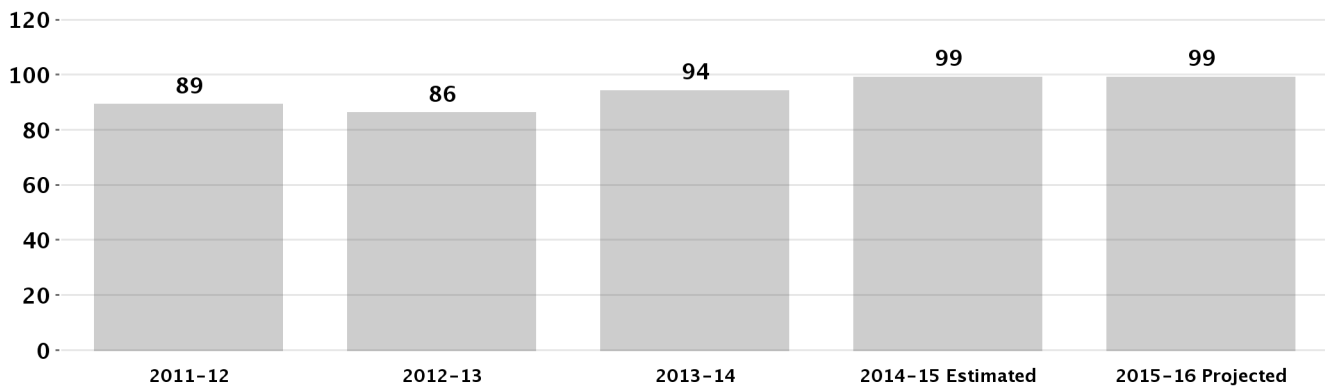
TOTAL Residential Inspection	11,279,459	94
2014-15 Program Budget	-	-
Changes in Salaries, Expense, Equipment, and Special	11,279,459	94
2015-16 PROGRAM BUDGET	11,279,459	94

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			
21. 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			
22. 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. SG: \$486,082 Related Costs: \$207,355	486,082	-	693,437
23. 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. SG: \$559,749 Related Costs: \$278,366	559,749	-	838,115
24. 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. SG: \$138,266 Related Costs: \$66,036	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			
25. 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			
26. 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			
27. 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			
28. 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

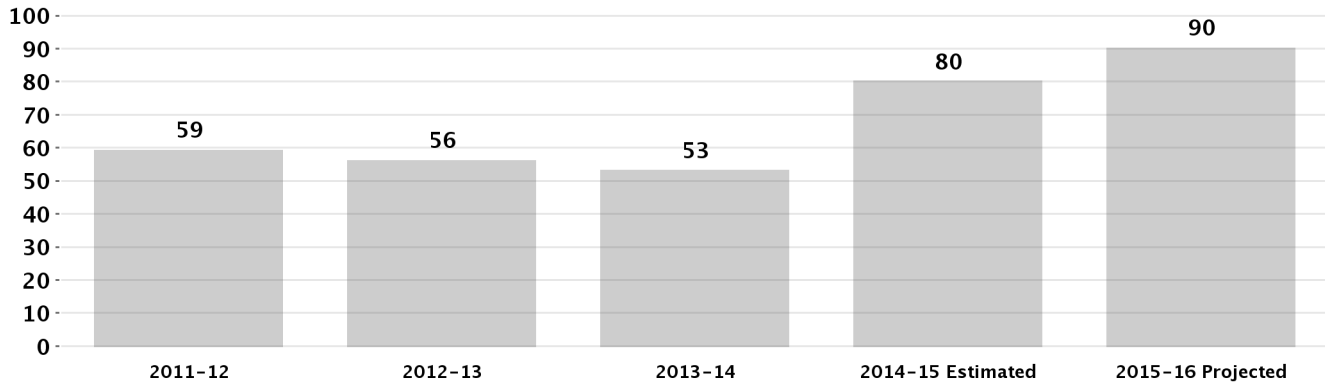
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
29. Budget and Finance Committee Report Item No. 83 The Council modified the Mayor's Proposed Budget by adding nine-months funding and resolution authority for five Senior Building Inspectors to support the Inspection Case Management Division. Funding is provided by the Building and Safety Building Permit Enterprise Trust Fund. Related costs consist of employee benefits. <i>SG: \$335,946</i> <i>Related Costs: \$146,903</i>	335,946	-	482,849
TOTAL Development Services Case Management	<u>3,019,082</u>	<u>12</u>	
2014-15 Program Budget	-	-	
Changes in Salaries, Expense, Equipment, and Special	<u>3,019,082</u>	<u>12</u>	
2015-16 PROGRAM BUDGET	<u>3,019,082</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			
30. 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

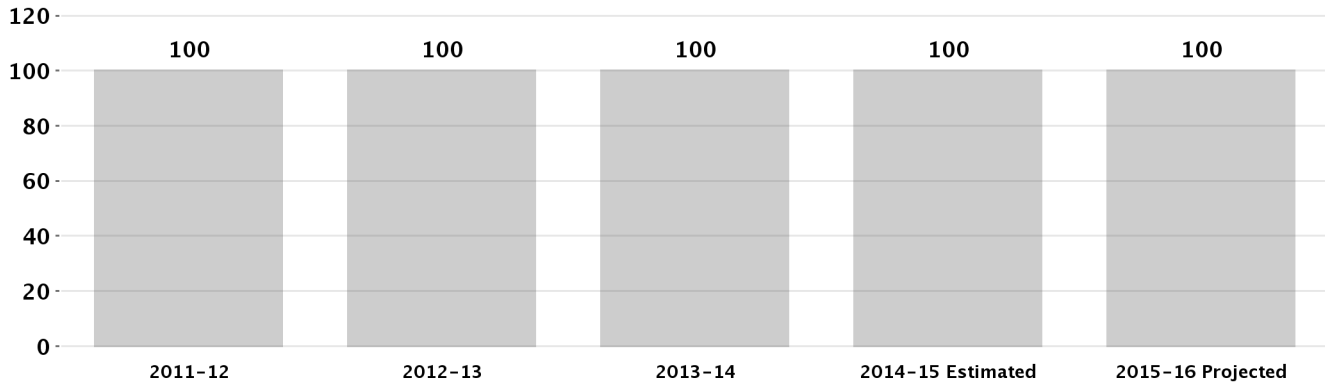
TOTAL Commercial and Residential Code Enforcement	5,911,559	61
2014-15 Program Budget	-	-
Changes in Salaries, Expense, Equipment, and Special	5,911,559	61
2015-16 PROGRAM BUDGET	5,911,559	61

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. SG: \$3,302,459 SOT: \$76,184 EX: \$150,359 Related Costs: \$1,121,007			
Continuation of Services			
31. 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. SG: \$53,082 Related Costs: \$28,187			
32. 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. SAN: \$58,791 SOT: \$179,000			

Conservation of Existing Structures and Mechanical Devices

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
33. 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
34. 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
35. 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. Council Motion No. 22 The Council modified the Mayor's Proposed Budget by deleting funding from the Systematic Code Enforcement Program Fund (\$76,184), adding funding from the General Fund (\$76,184), and increasing General Fund receipts (\$76,184). <i>SOT: \$76,184</i>	76,184	-	76,184

Conservation of Existing Structures and Mechanical Devices

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
36. Budget and Finance Committee Report Item No. 79 The Council modified the Mayor's Proposed Budget by adding nine-months funding and resolution authority for one Environmental Specialist II to support the Local Enforcement Agency to be reimbursed through inspection fees. Related costs consist of employee benefits. <i>SG: \$87,141</i> <i>Related Costs: \$28,554</i>	87,141	-	115,695
TOTAL Conservation of Existing Structures and Mechanical	<u>5,436,805</u>	<u>28</u>	
2014-15 Program Budget	-	-	
Changes in Salaries, Expense, Equipment, and Special	5,436,805	28	
2015-16 PROGRAM BUDGET	<u>5,436,805</u>	<u>28</u>	

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. <i>SG: \$15,597 EX: \$242</i> <i>Related Costs: \$4,695</i>	15,839	-	20,534
Continuation of Services			
37. 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. <i>SG: \$330,994 EX: \$528</i> <i>Related Costs: \$136,256</i>	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			
38. 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			
39. 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
40. Budget and Finance Committee Report Item No. 80 The Council modified the Mayor's Proposed Budget by adding nine-months funding and resolution authority for one Building Civil Engineer I to support the Technology Services Bureau. Funding is provided by the Building and Safety Building Permit Enterprise Trust Fund. Related costs consist of employee benefits. <i>SG: \$82,536</i> <i>Related Costs: \$34,000</i>	82,536	-	116,536
TOTAL Technology Support	1,575,284	-	
2014-15 Program Budget	3,948,326	27	
Changes in Salaries, Expense, Equipment, and Special	1,575,284	-	
2015-16 PROGRAM BUDGET	5,523,610	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			
41. 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			
42. 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
43. 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
44. Budget and Finance Committee Report Item No. 82 The Council modified the Mayor's Proposed Budget by adding nine-months funding and resolution authority for one Payroll Supervisor I to support the Financial Services Division. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. <i>SG: \$54,105</i> <i>Related Costs: \$25,442</i>	54,105	-	79,547
Other Changes or Adjustments			
45. 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.	-	-	-

General Administration and Support

TOTAL General Administration and Support	1,909,085	3
2014-15 Program Budget	10,278,083	82
Changes in Salaries, Expense, Equipment, and Special	1,909,085	3
2015-16 PROGRAM BUDGET	12,187,168	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>

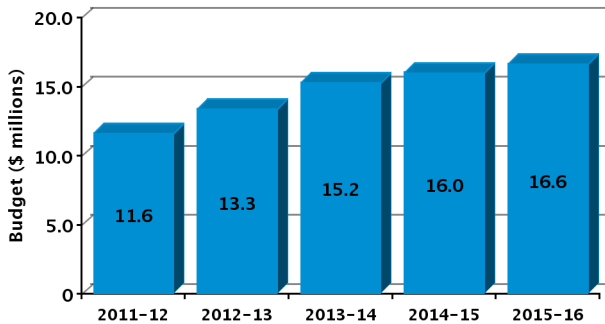
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CITY ADMINISTRATIVE OFFICER

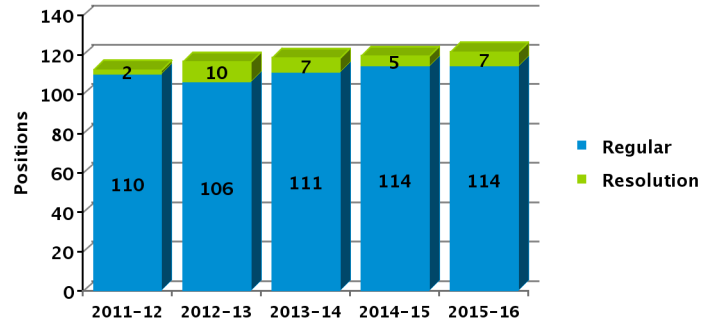
2015-16 Adopted Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



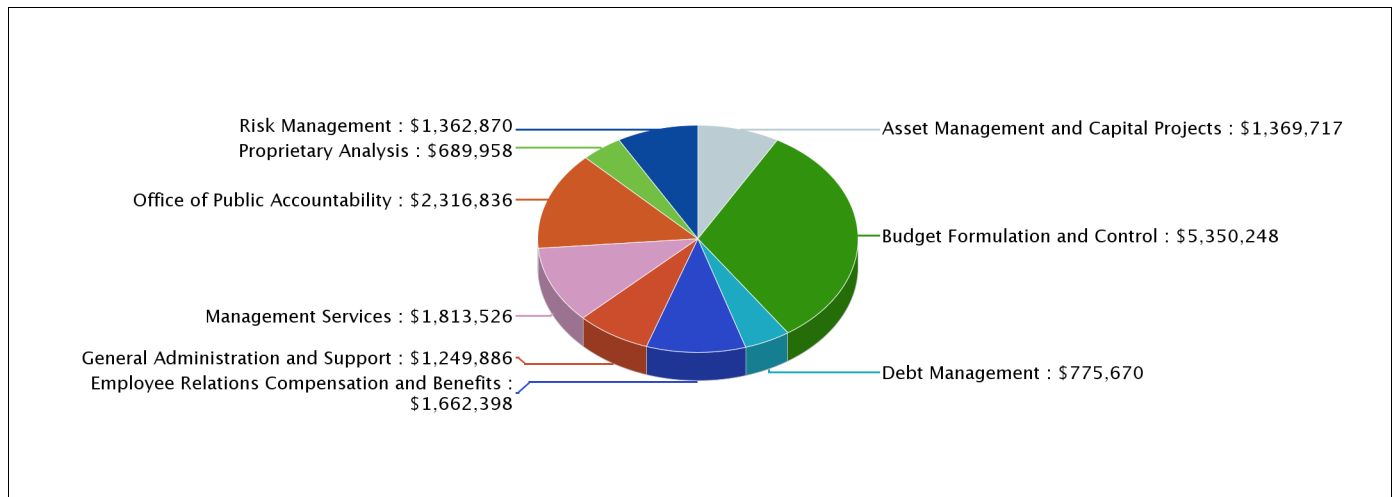
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2015-16 ADOPTED 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 Adopted	\$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.			
<i>SG: (\$1,339,406) EX: (\$295,000)</i>			
<i>Related Costs: (\$585,034)</i>			
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	<u>(1,145,078)</u>	<u>(11)</u>	
2014-15 Program Budget	2,958,604	21	
Changes in Salaries, Expense, Equipment, and Special	<u>(1,145,078)</u>	<u>(11)</u>	
2015-16 PROGRAM BUDGET	<u>1,813,526</u>	<u>10</u>	

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>

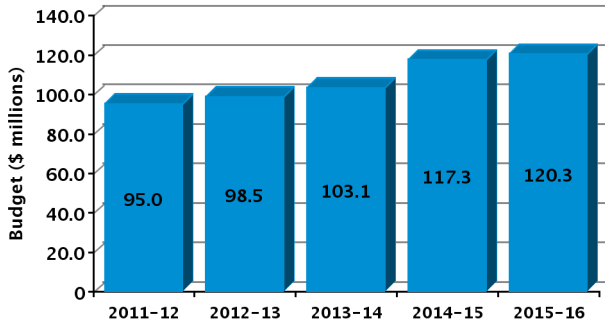
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CITY ATTORNEY

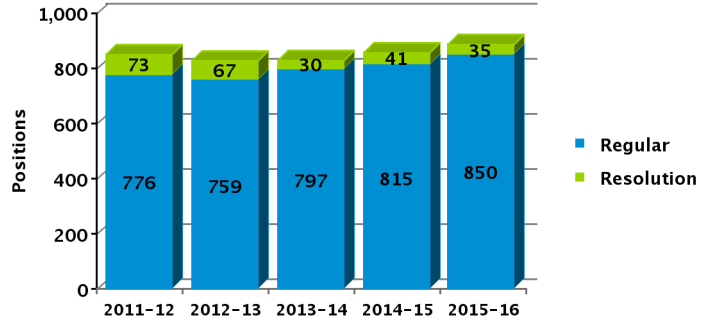
2015-16 Adopted Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



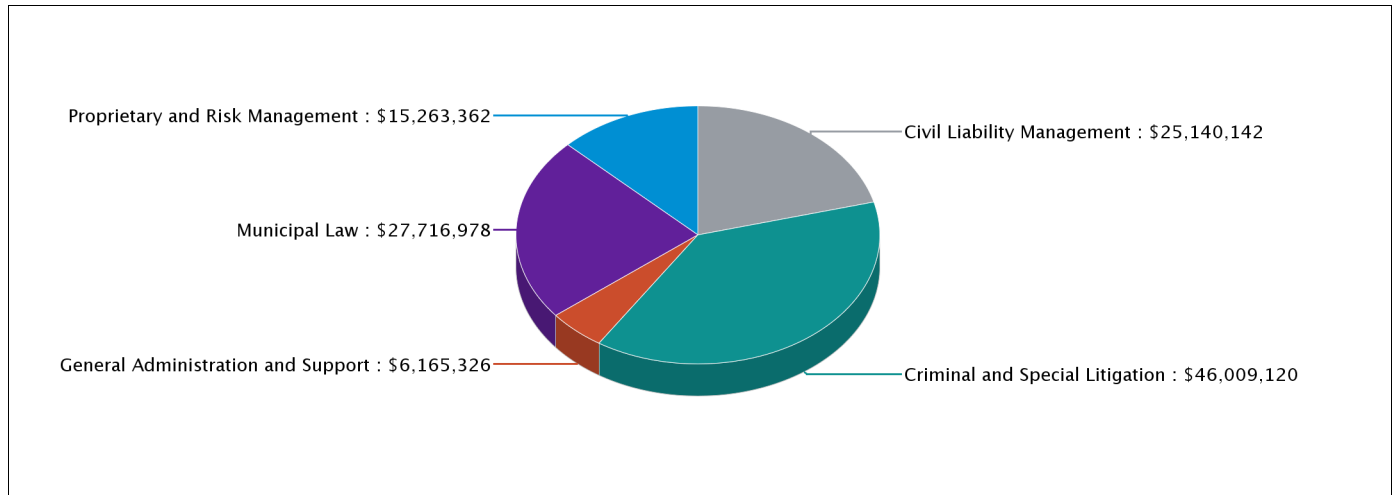
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2015-16 ADOPTED 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 Adopted	\$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 six 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	(268,525)	1	(581,600)
Related costs consist of employee benefits.			
<i>SG: \$1,765,263 SGR: (\$167,402) SPROP: (\$1,867,558)</i>			
<i>EX: \$1,172</i>			
<i>Related Costs: (\$313,075)</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	829,427	4	
2014-15 Program Budget	26,887,551	170	
Changes in Salaries, Expense, Equipment, and Special	829,427	4	
2015-16 PROGRAM BUDGET	27,716,978	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: \$15,013,616 SPROP: (\$15,310,343) EX: (\$778,948)</i> <i>Related Costs: (\$203,393)</i>	(1,075,675)	-	(1,279,068)
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	(889,497)	-	
2014-15 Program Budget	16,152,859	98	
Changes in Salaries, Expense, Equipment, and Special	(889,497)	-	
2015-16 PROGRAM BUDGET	15,263,362	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>

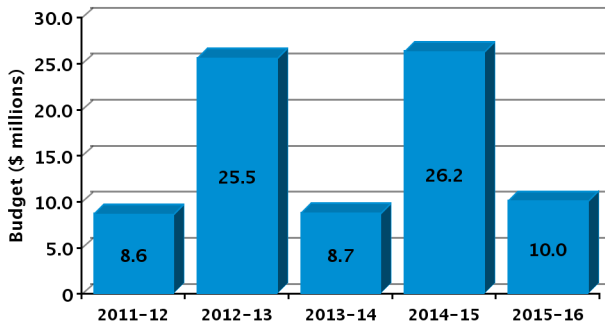
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CITY CLERK

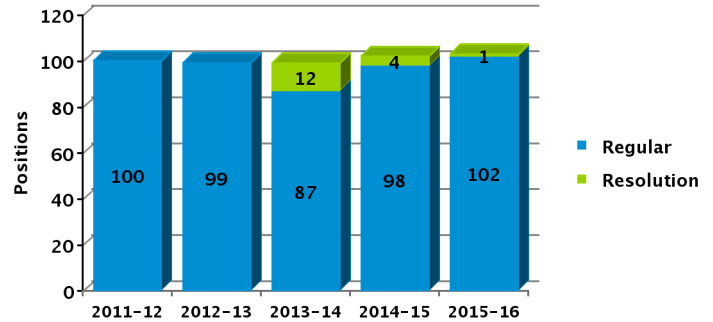
2015-16 Adopted Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



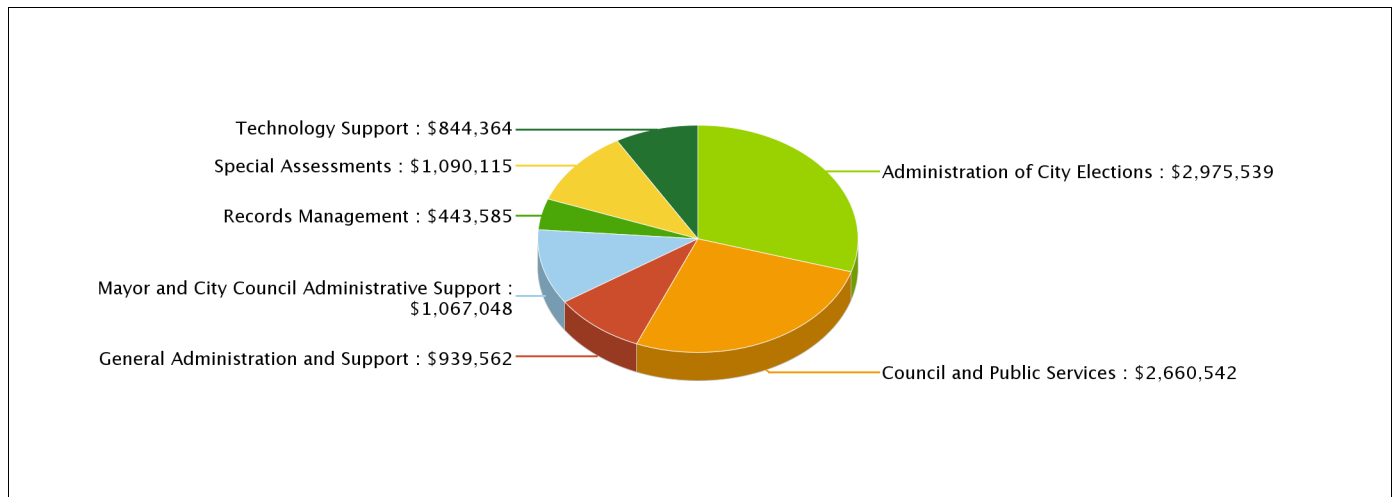
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2015-16 ADOPTED 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 Adopted	\$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)

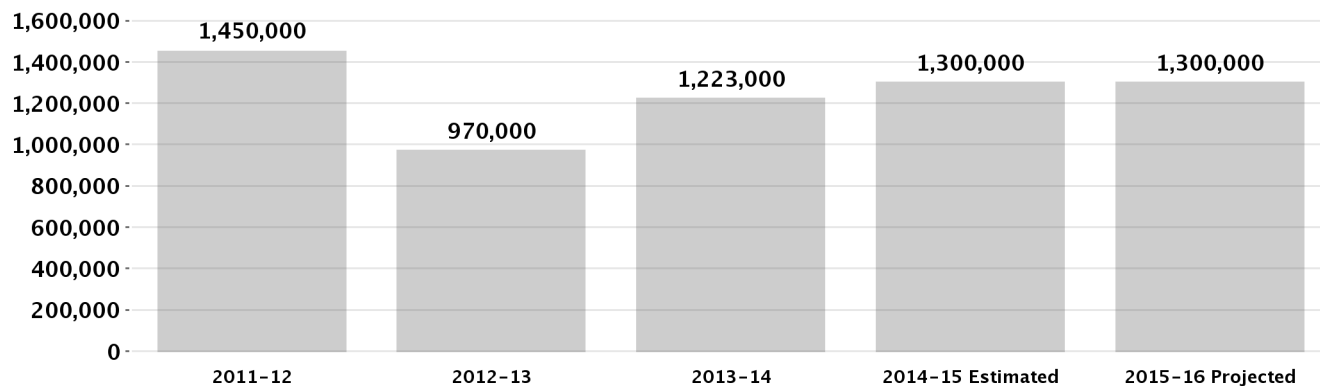
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Other Changes or Adjustments			
6. Position Authority Adjustment Delete regular employment authority for Senior Clerk and add Senior Clerk Typist to effectuate the Board of Civil Service Commissioners' 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



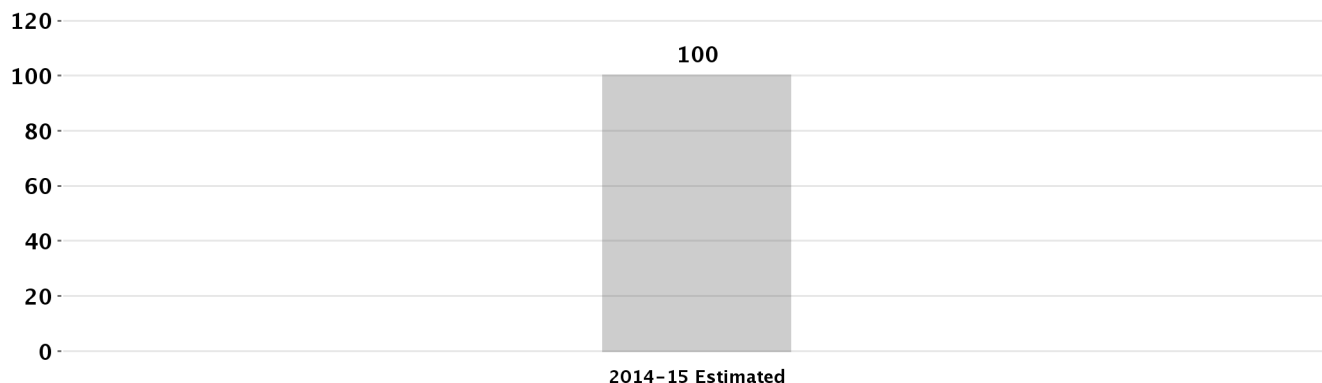
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(1,113)	-	(1,449)
Related costs consist of employee benefits.			
SG: (\$1,113)			
Related Costs: (\$336)			
New Services			
7. Health Commission 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



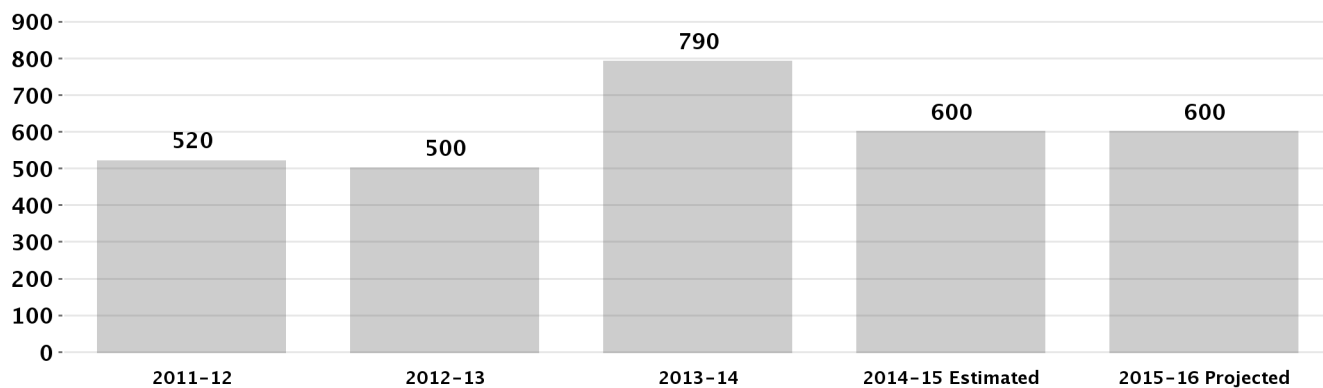
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(16,703,554)	-	(16,703,554)
Related costs consist of employee benefits.			
SAN: (\$7,655,455) SOT: (\$1,153,216) EX: (\$7,894,883)			
Continuation 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



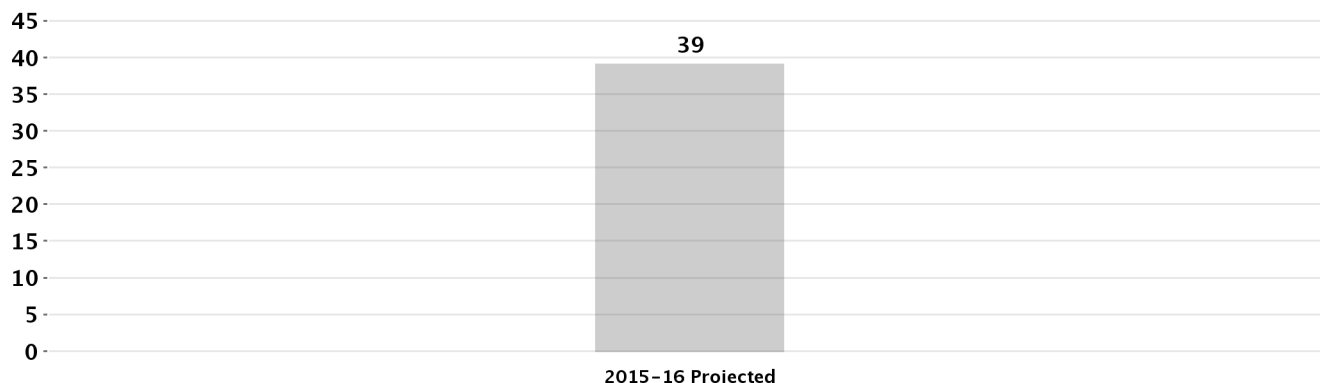
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(60,569)	-	(89,776)
Related costs consist of employee benefits.			
SG: (\$60,569)			
Related Costs: (\$29,207)			
Continuation of Services			
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 Reports Submitted by March 1



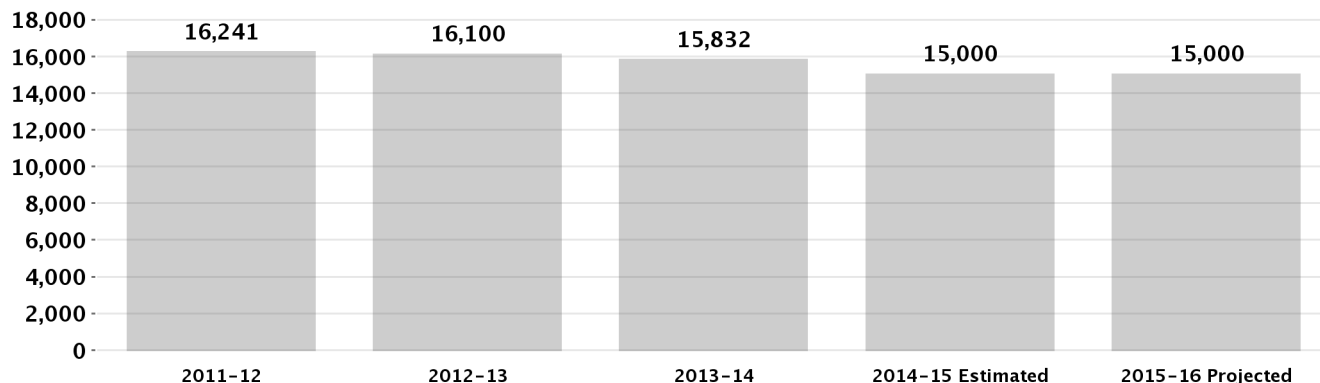
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. <i>SG: \$23,860</i> <i>Related Costs: \$7,182</i>	23,860	-	31,042
Continuation of Services			
10. Business Improvement District Support 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. <i>SG: \$157,681</i> <i>Related Costs: \$71,880</i>	157,681	2	229,561
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>

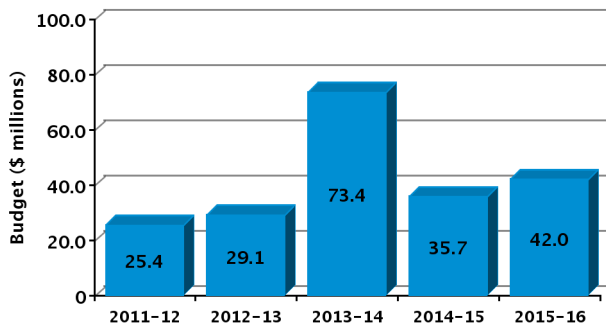
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CITY PLANNING

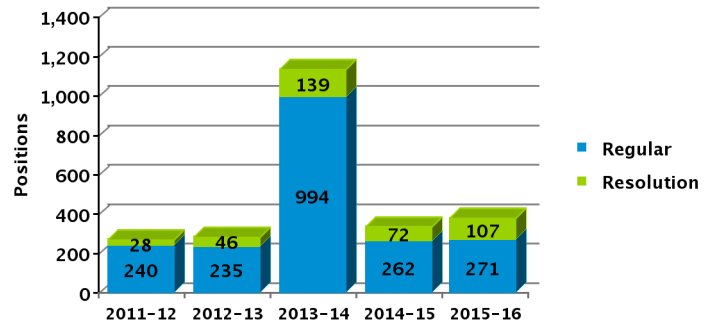
2015-16 Adopted Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



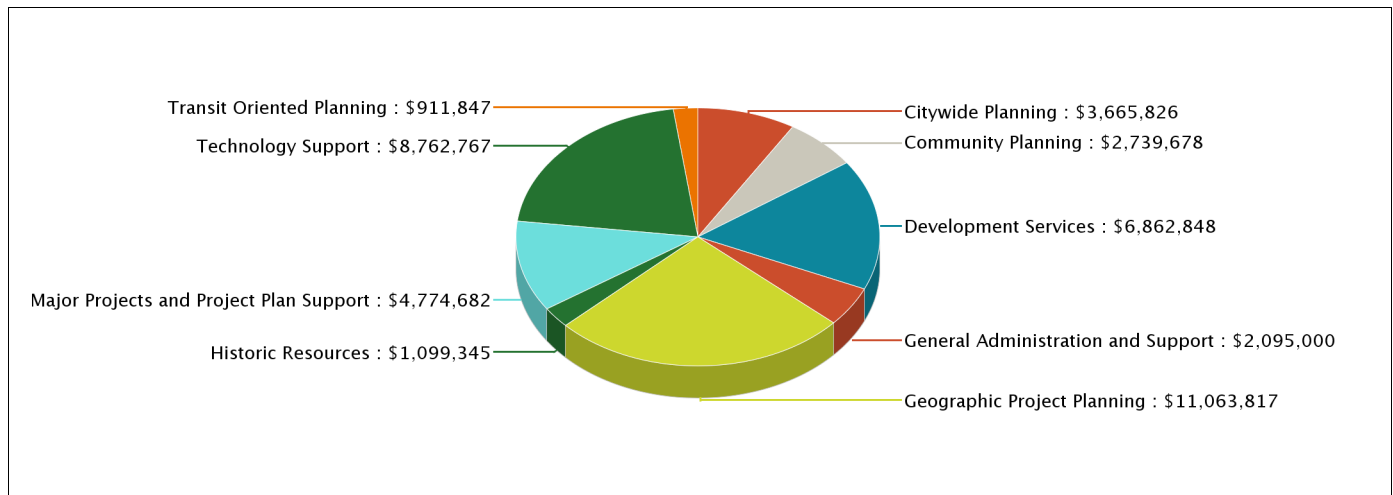
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2015-16 ADOPTED 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 Adopted	\$41,975,810	271	107	\$7,453,096	17.8%	66	30	\$34,522,714	82.2%	205	77
Change from Prior Year	\$6,300,072	9	35	(\$1,267,936)		(11)	(2)	\$7,568,008		20	37

2015-16 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Budget and Finance Committee Report Item No. 60	\$274,314	-
* Great Streets Initiative	\$598,988	-
* 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	3,944,986	34,142,613
Salaries, As-Needed	170,575	-	170,575
Overtime General	224,080	(52,080)	172,000
Total Salaries	30,592,282	3,892,906	34,485,188
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	166,900	663,124
Operating Supplies	68,000	-	68,000
Total Expense	4,983,916	2,250,279	7,234,195
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	6,300,072	41,975,810
	Adopted Budget 2014-15	Total Budget Changes	Total Budget 2015-16

SOURCES OF FUNDS

General Fund	8,721,032	(1,267,936)	7,453,096
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	1,111,718	3,076,994
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	6,300,072	41,975,810
Percentage Change			17.66%
Positions	262	9	271

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) Eight positions are continued as regular positions: Community Redevelopment Land Use (Six positions) Neighborhood Conservation (Two positions) Four vacant positions are not continued: 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)

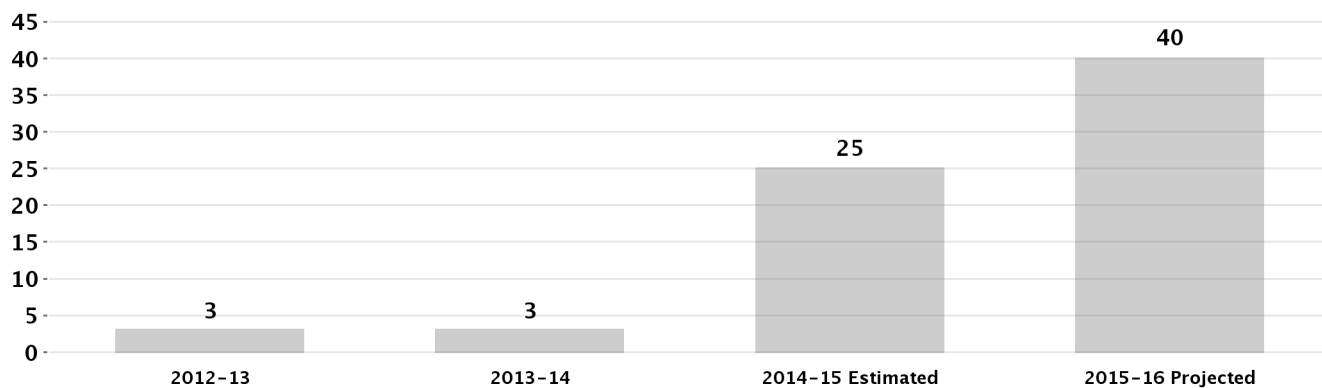
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special Efficiencies to Services			
6. Salary Savings Rate Adjustment Increase the Department's General Fund salary savings rate from its current level of one percent to five percent to reflect the anticipated 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.	-	-	-
Increased Services			
12. Budget and Finance Committee Report Item No. 60 The Council modified the Mayor's Proposed Budget by adding six-months funding and resolution authority for two City Planner and four City Planning Associate positions and funding in the Office and Administrative Account for related expenses for the General Plan Update. Partial funding is provided by the Long-Range Planning Fund. Related costs consist of employee benefits. <i>SG: \$267,014 EX: \$7,300</i> <i>Related Costs: \$116,998</i>	274,314	-	391,312

Citywide Planning

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
New Services			
13. 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
14. Budget and Finance Committee Report Item No. 61 The Council modified the Mayor's Proposed Budget by adding six-months funding and resolution authority for one City Planner and two City Planning Associate positions and funding in the Office and Administrative Account for related expenses for a Targeted Code Amendments Unit to address motions related to land use issues. Related costs consist of employee benefits. <i>SG: \$133,507 EX: \$10,950</i> <i>Related Costs: \$58,499</i>	144,457	-	202,956
TOTAL Citywide Planning	953,652	-	
2014-15 Program Budget	2,712,174	10	
Changes in Salaries, Expense, Equipment, and Special	953,652	-	
2015-16 PROGRAM BUDGET	3,665,826	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	(3,108,315)	(2)	(4,060,949)
Related costs consist of employee benefits.			
<i>SG: (\$2,598,235) SOT: (\$10,080) EX: (\$500,000)</i>			
<i>Related Costs: (\$952,634)</i>			

Community Planning

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
15. 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. SG: \$618,520 Related Costs: \$259,429	618,520	6	877,949
16. 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. SG: \$93,462 Related Costs: \$40,341	93,462	-	133,803
17. 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. SG: \$126,219 Related Costs: \$50,201	126,219	-	176,420
18. Venice Local Coastal Program Continue resolution authority without funding for one City Planner to support the Venice Local Coastal Program.	-	-	-
19. Budget and Finance Committee Report Item No. 58 The Council modified the Mayor's Proposed Budget by adding nine-months funding and regular authority for two City Planning Associates to support the Neighborhood Conservation Program. Related costs consist of employee benefits. SG: \$126,032 Related Costs: \$56,249	126,032	2	182,281

Community Planning

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
20. 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
21. Budget and Finance Committee Report Item No. 59 The Council modified the Mayor's Proposed Budget by adding resolution authority without funding for one City Planning Associate to support the Venice Local Coastal Program, pending approval and receipt of grant funds.	-	-	-
New Services			
22. 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	(1,774,627)	6	
2014-15 Program Budget	4,514,305	21	
Changes in Salaries, Expense, Equipment, and Special	(1,774,627)	6	
2015-16 PROGRAM BUDGET	2,739,678	27	

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.

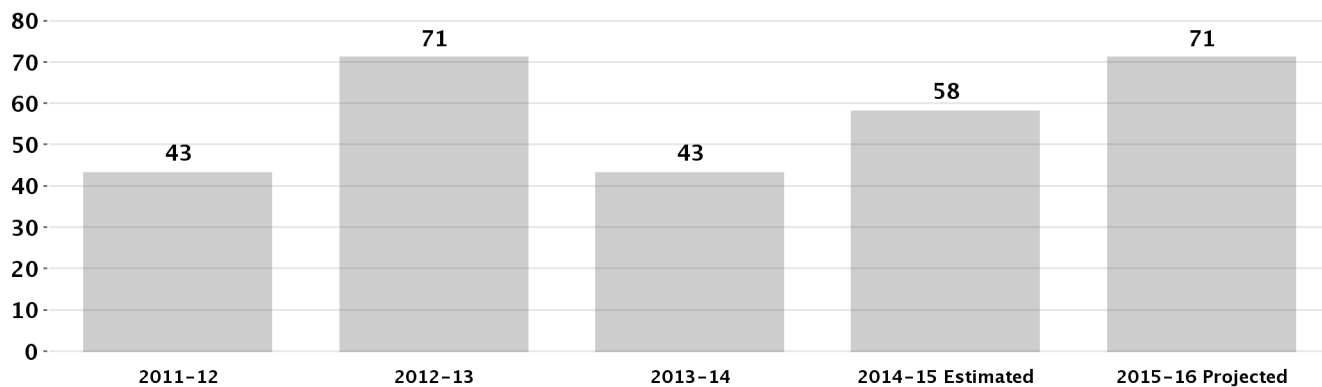
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
23. Metro Transit Oriented Districts Grants	911,847	-	1,296,194
Continue funding and resolution authority for four City Planners, four City Planning Associates, and one 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			
24. 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			
25. 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			

Historic Resources

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
New Services			
26. Budget and Finance Committee Report Item No. 62 The Council modified the Mayor's Proposed Budget by adding six-months funding and regular authority for one City Planning Associate and funding in the Office and Administrative Account for related expenses for data management of the Historic Places LA website. Related costs consist of employee benefits. <i>SG: \$49,486 EX: \$3,650</i> <i>Related Costs: \$21,000</i>	53,136	1	74,136
TOTAL Historic Resources	86,148	1	
2014-15 Program Budget	1,013,197	9	
Changes in Salaries, Expense, Equipment, and Special	86,148	1	
2015-16 PROGRAM BUDGET	1,099,345	10	

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			
27. 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
28. 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			
29. 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
30. 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			
31. 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
32. 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
33. 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

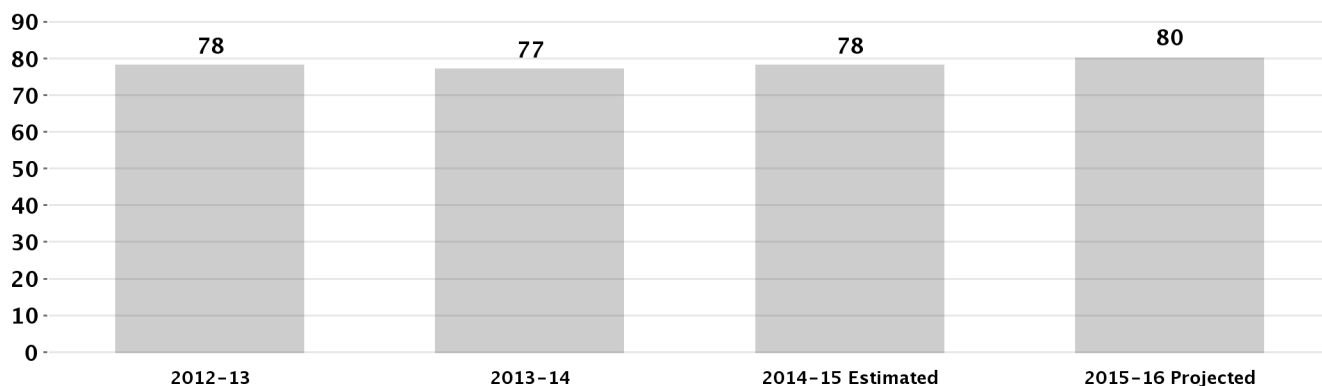
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
34. Geographic Project Planning Add nine-months funding and resolution authority for one Principal City Planner, one City Planner, and seven City Planning Associates to restructure 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
35. 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			
36. 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			
37. 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
38. 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.	-	-	-
39. 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			
40. 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
41. 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			
42. 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			
43. 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			
44. 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
45. 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	(2,145,673)	(17)	
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>

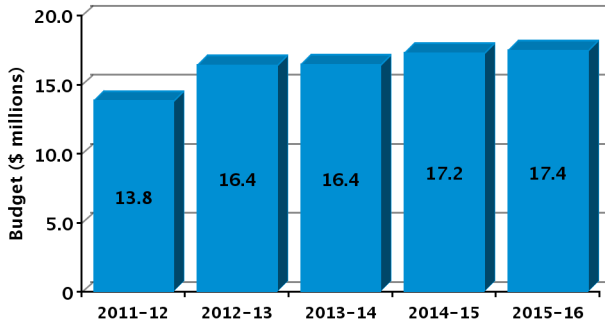
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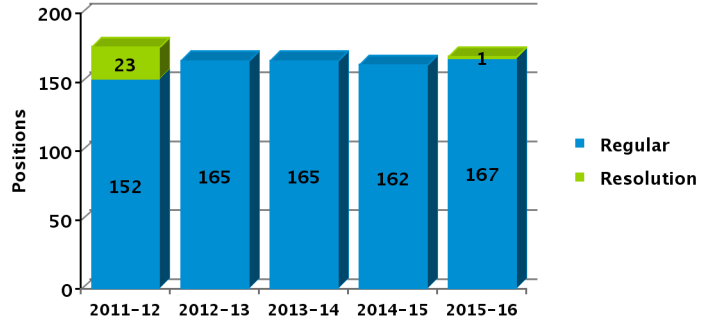
2015-16 Adopted Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



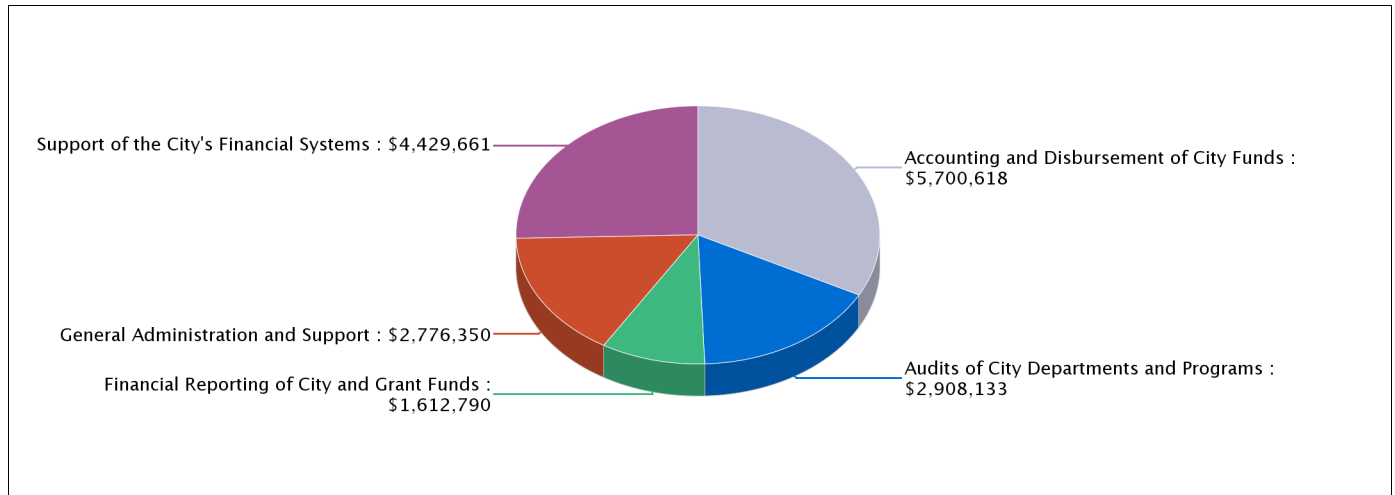
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2015-16 ADOPTED 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 Adopted	\$17,427,552	167	1	\$16,801,502	96.4%	160	1	\$626,050	3.6%	7	-
Change from Prior Year	\$179,641	5	1	\$164,442		5	1	\$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.			
<i>SG: \$63,766</i>			
<i>Related Costs: \$6,984</i>			
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.			
<i>EX: \$2,000</i>			
Increased Services			
6. Budget and Finance Committee Report No. 85	-	-	-
The Council modified the Mayor's Proposed Budget by adding resolution authority without funding for one Fiscal Systems Specialist II to support the Supply Management System.			
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			
7. 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>

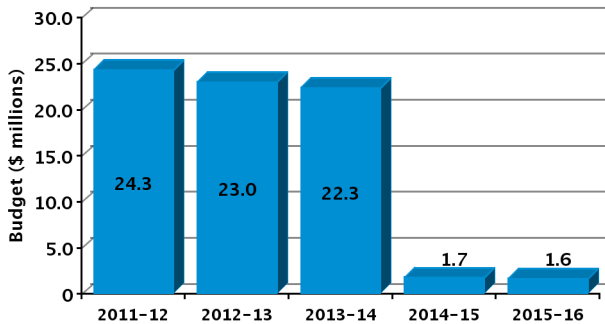
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CONVENTION AND TOURISM DEVELOPMENT

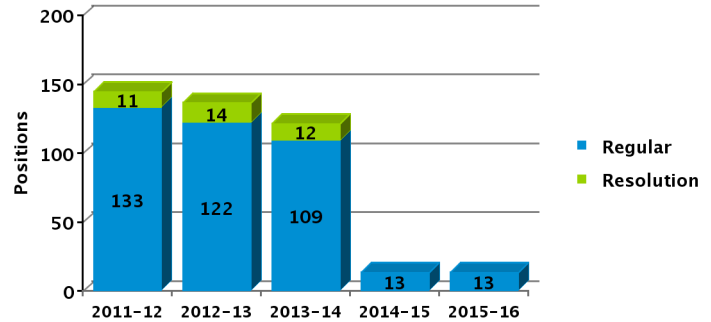
2015-16 Adopted Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



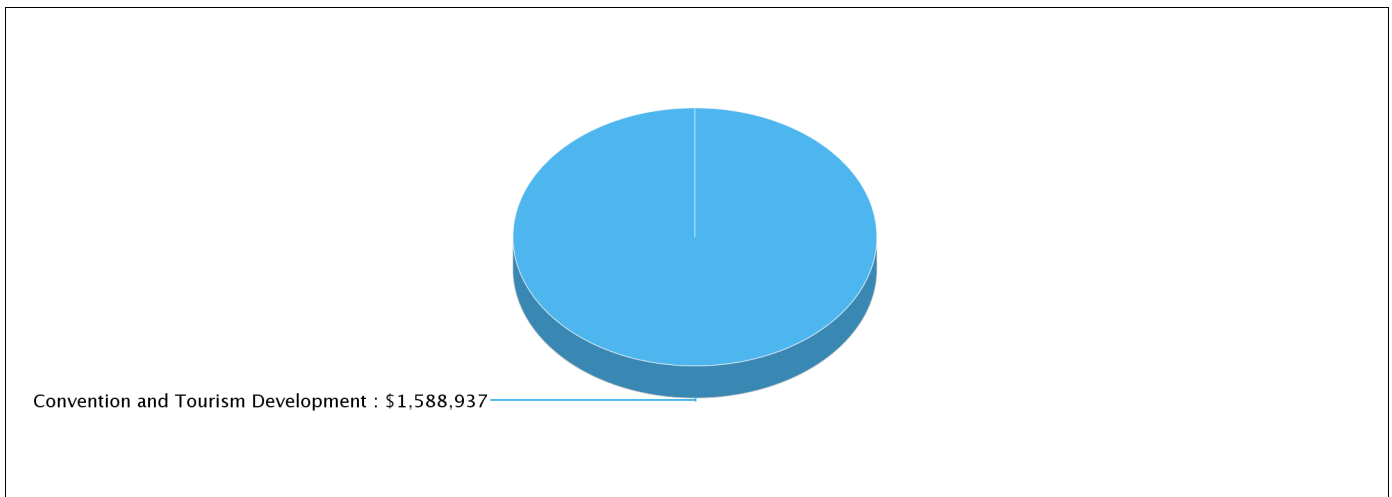
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2015-16 ADOPTED 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 Adopted	\$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

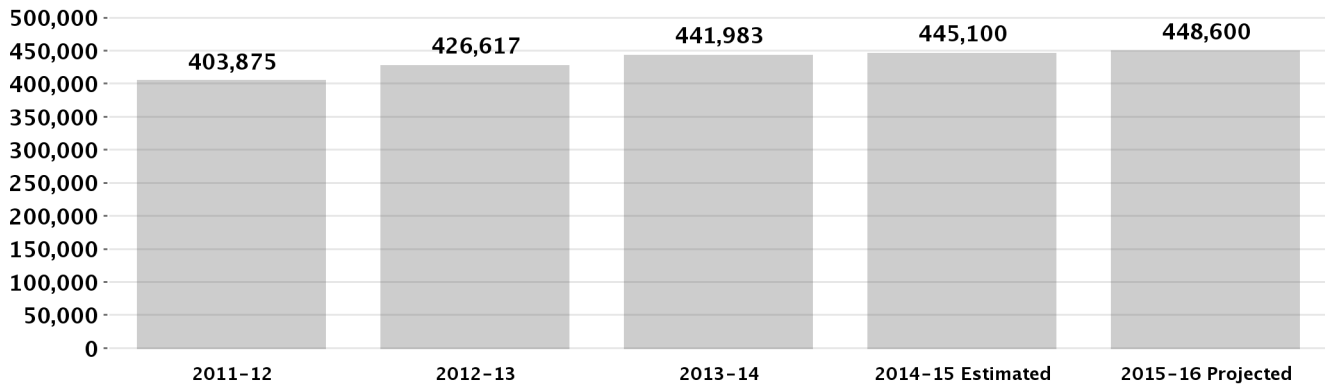
Los Angeles Convention & Visitors Bureau Fund (Sch. 1)	185,000	7,622	192,622
Convention Center Revenue Fund (Sch. 16)	1,535,732	(139,417)	1,396,315
Total Funds	1,720,732	(131,795)	1,588,937
Percentage Change			(7.66)%
Positions	13	-	13

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)</p>	<p>-</p>	<p>(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</p>	<p>-</p>	<p>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>

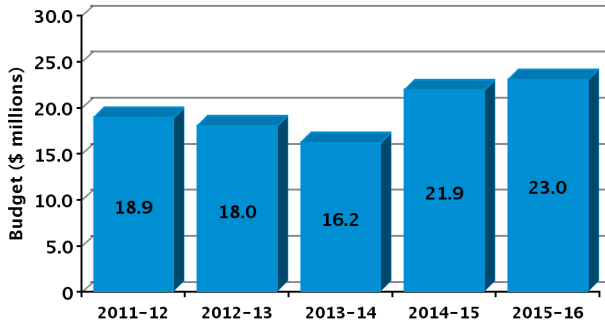
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COUNCIL

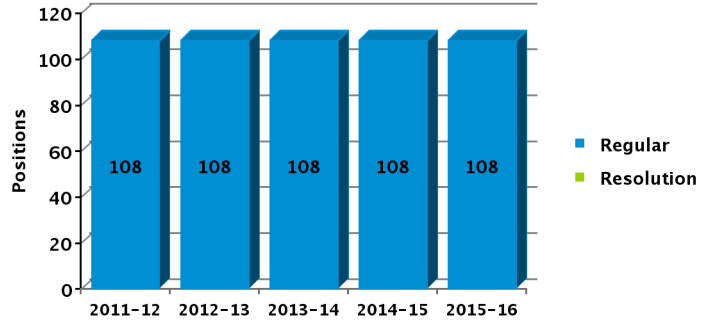
2015-16 Adopted Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



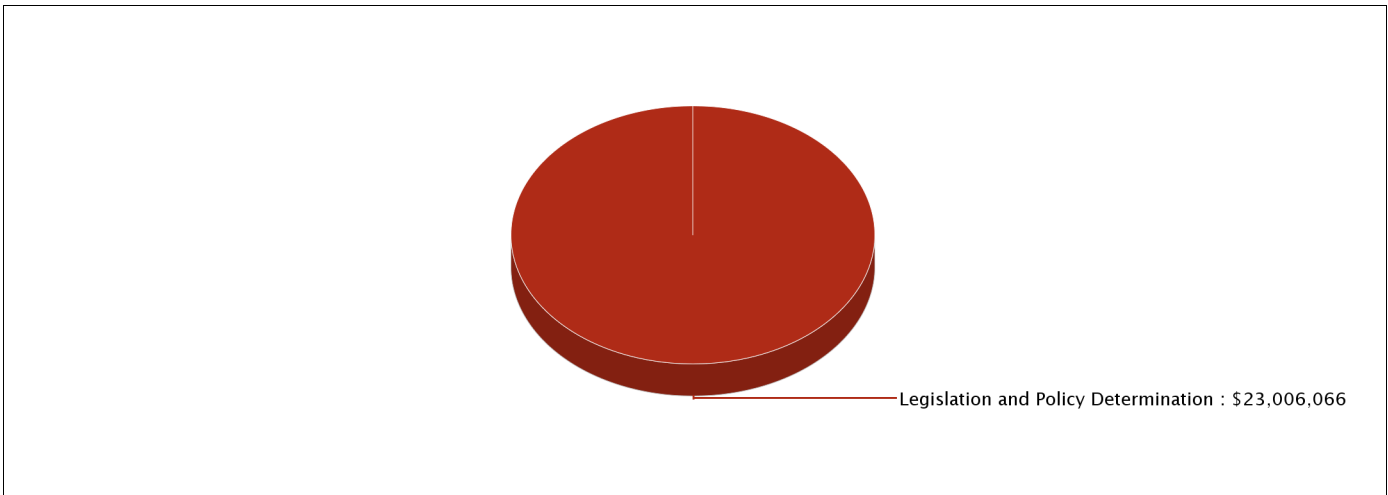
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2015-16 ADOPTED 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 Adopted	\$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**

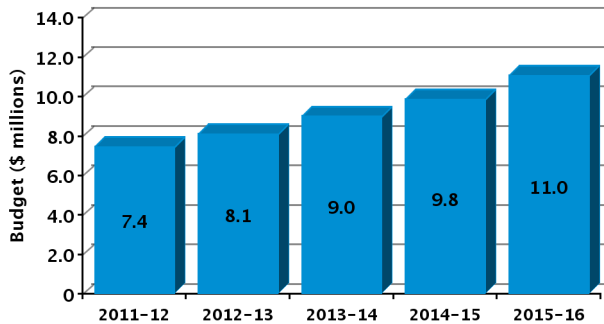
2014-15 Contract Amount	Program/Code/Description	2015-16 Contract Amount
	Legislation and Policy Determination - FB2801	
<u>\$ 297,223</u>	1. Undesignated.....	<u>\$ 297,223</u>
<u>\$ 297,223</u>	Legislation and Policy Determination Total	<u>\$ 297,223</u>
<u><u>\$ 297,223</u></u>	TOTAL CONTRACTUAL SERVICES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

CULTURAL AFFAIRS

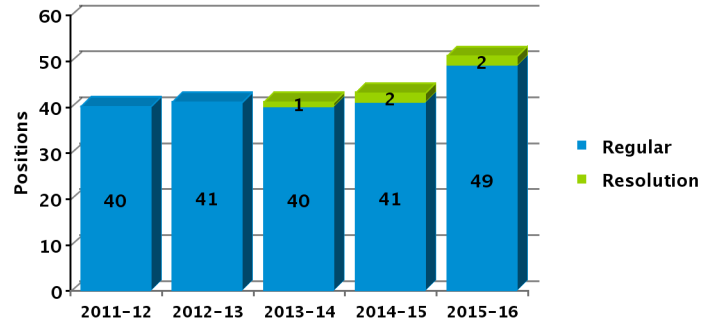
2015-16 Adopted Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



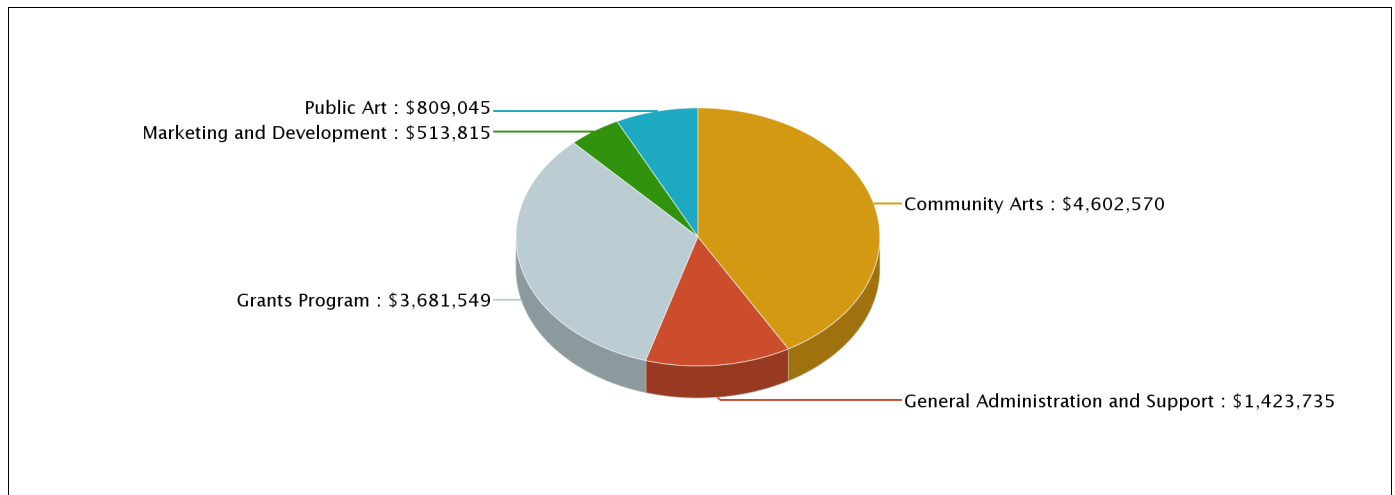
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2015-16 ADOPTED 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 Adopted	\$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 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)	-	-	-

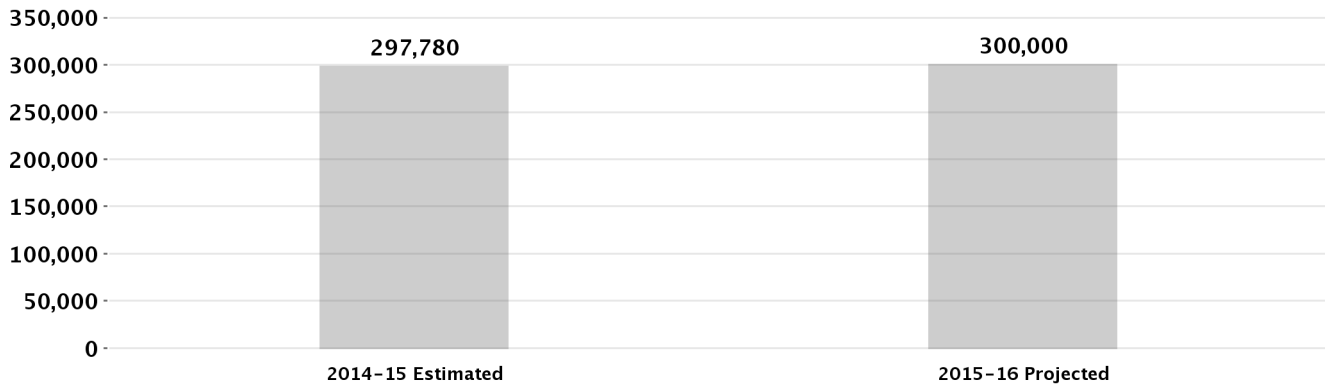
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
5. Operations Support for the Lincoln Heights Junior Arts Transfer funding and regular authority for one Arts Manager I position from the Public Art Division to the Community 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

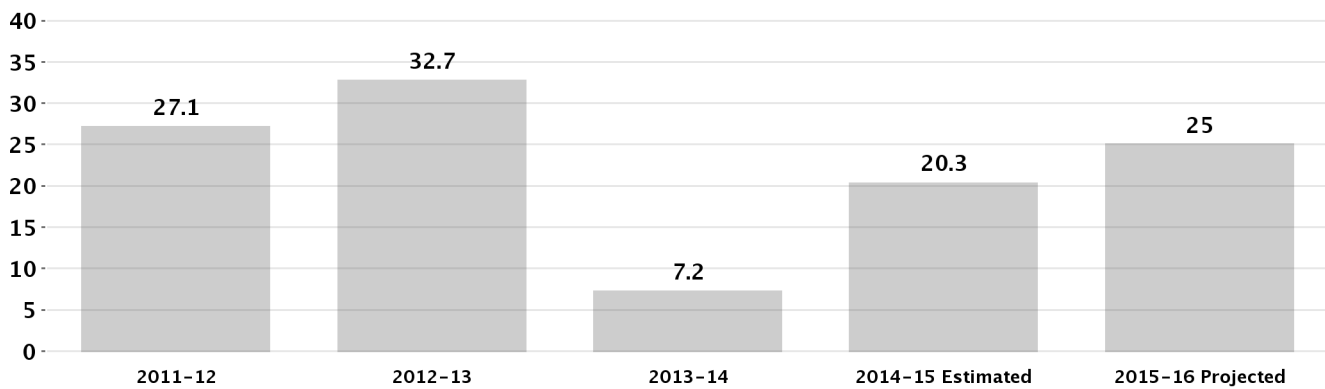
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
8. Operations Support for Barnsdall Park Facilities Add funding and regular authority for one Art Center Director III to direct and supervise the programs and activities of five 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

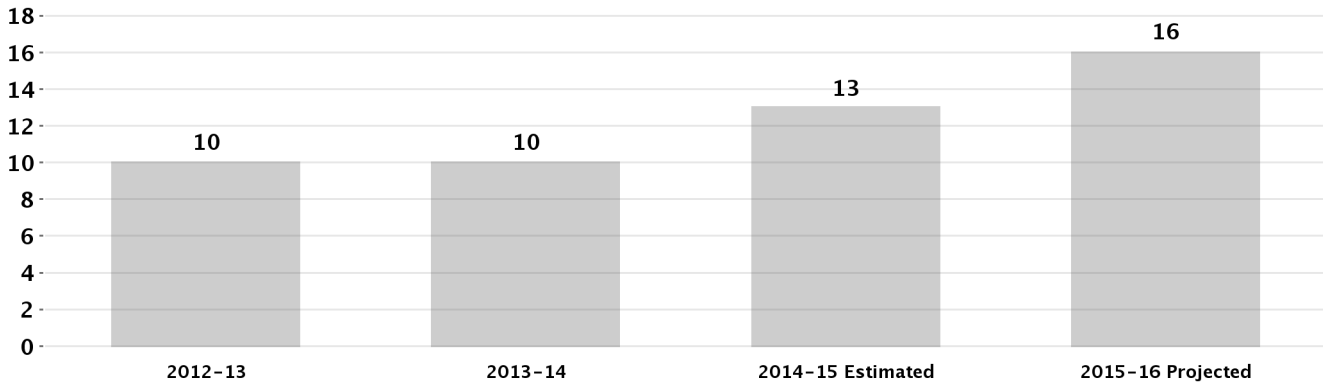
TOTAL Marketing and Development	63,367	1
2014-15 Program Budget	450,448	2
Changes in Salaries, Expense, Equipment, and Special	63,367	1
2015-16 PROGRAM BUDGET	513,815	3

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

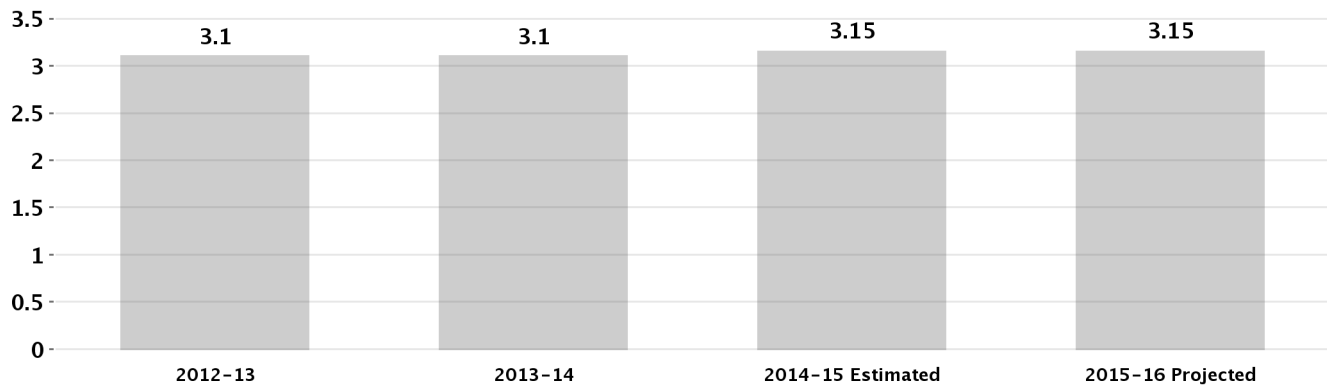
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Other Changes or Adjustments			
14. Public Art Program Pay Grade Adjustment	-	-	-
Upgrade one Arts Manager I position to Arts Manager II to support the public arts installations at the Department 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. Barnsdall 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>

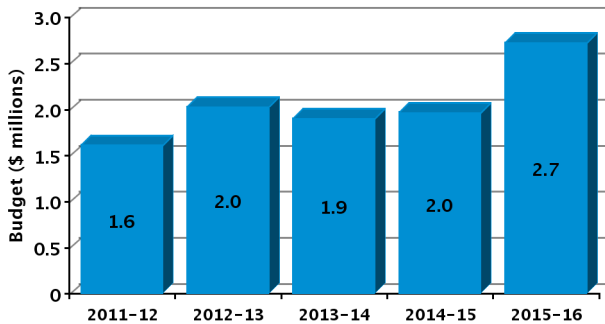
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DISABILITY

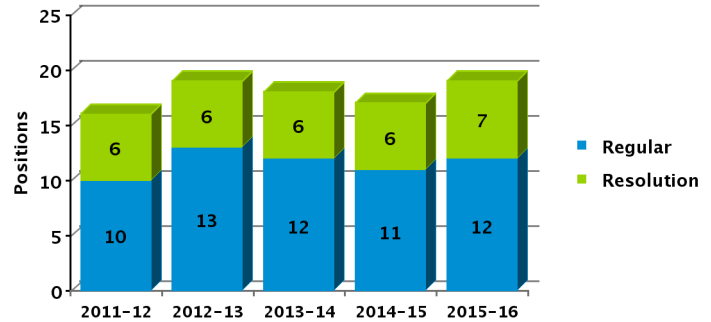
2015-16 Adopted Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



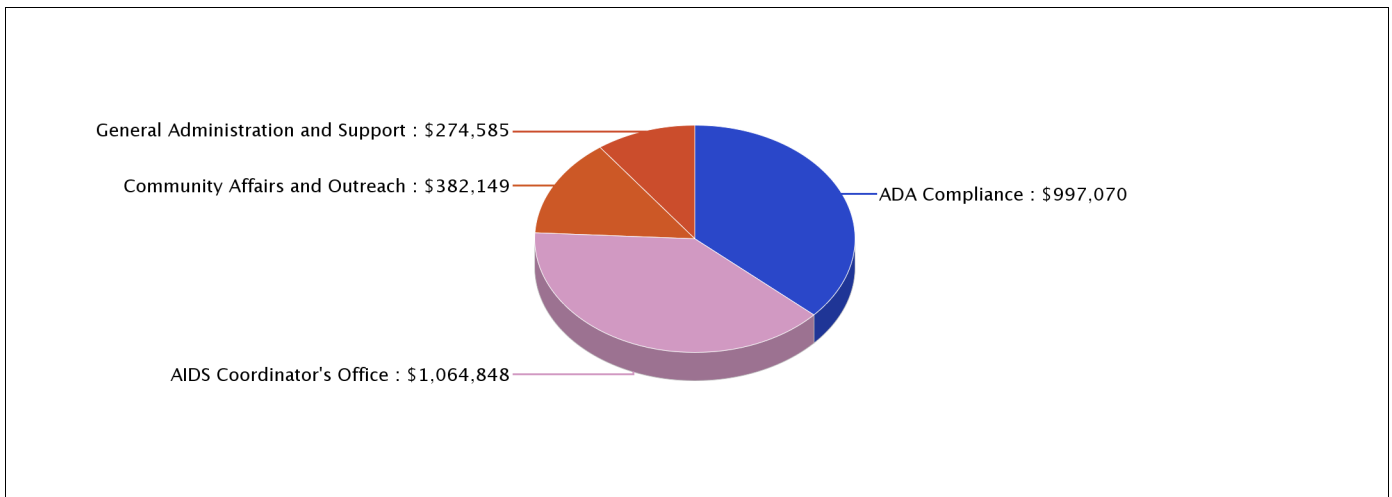
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2015-16 ADOPTED 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 Adopted	\$2,718,652	12	7	\$2,344,347 86.2%	11	3	\$374,305 13.8%	1	4	
Change from Prior Year	\$757,019	1	1	\$969,857	1	3	(\$212,838)	-	(2)	

2015-16 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* AIDS Coordination and Support	\$342,256	-
* Budget and Finance Committee Report Item No. 30	\$55,859	-
* Budget and Finance Committee Report Item No. 32	\$55,859	1
* Budget and Finance Committee Report Item No. 31	\$96,000	-
* Computerized Information Center	\$175,000	-
* Budget and Finance Committee Report Item No. 28b(i)	\$590,000	-

Recapitulation of Changes

	Adopted Budget 2014-15	Total Budget Changes	Total Budget 2015-16
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	1,450,978	180,961	1,631,939
Salaries, As-Needed	40,000	(38,200)	1,800
Overtime General	-	5,000	5,000
Total Salaries	1,490,978	147,761	1,638,739
Expense			
Printing and Binding	6,000	-	6,000
Contractual Services	259,306	656,600	915,906
Transportation	-	6,000	6,000
Office and Administrative	51,486	8,000	59,486
Total Expense	316,792	670,600	987,392
Special			
AIDS Prevention Program	153,863	(61,342)	92,521
Total Special	153,863	(61,342)	92,521
Total Disability	1,961,633	757,019	2,718,652
	Adopted Budget 2014-15	Total Budget Changes	Total Budget 2015-16
SOURCES OF FUNDS			
General Fund	1,374,490	969,857	2,344,347
Community Development Trust Fund (Sch. 8)	587,143	(212,838)	374,305
Total Funds	1,961,633	757,019	2,718,652
Percentage Change			38.59%
Positions	11	1	12

Changes Applicable to Various Programs

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

Program Changes	Direct Cost	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.			
<i>SG: \$31,168 EX: (\$47,643)</i>			
<i>Related Costs: \$9,380</i>			

ADA Compliance

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
New Services			
7. ADA Compliance Services 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. <i>SOT: \$5,000 EX: \$8,000</i>	13,000	-	13,000
8. Budget and Finance Committee Report Item No. 30 The Council modified the Mayor's Proposed Budget by adding nine-months funding and resolution authority for one Project Coordinator to be a Certified Access Specialist to implement ADA requirements. This is an exempt position and is contingent upon Mayor and Council approval of the exemption. Related costs consist of employee benefits. <i>SG: \$55,859</i> <i>Related Costs: \$25,970</i>	55,859	-	81,829
9. Budget and Finance Committee Report Item No. 32 The Council modified the Mayor's Proposed Budget by adding nine-months funding and regular authority for one Project Coordinator to fulfill the duties of an ADA Coordinator for emergency management aspects of homeland security and public safety. This is an exempt position and is contingent upon Mayor and Council approval of the exemption. Related costs consist of employee benefits. <i>SG: \$55,859</i> <i>Related Costs: \$25,970</i>	55,859	1	81,829
10. Budget and Finance Committee Report Item No. 31 The Council modified the Mayor's Proposed Budget by adding funding in the Contractual Services Account for three ADA Assistants to provide reasonable accommodation for City employees. <i>EX: \$96,000</i>	96,000	-	96,000
TOTAL ADA Compliance	204,243	1	
2014-15 Program Budget	792,827	6	
Changes in Salaries, Expense, Equipment, and Special	204,243	1	
2015-16 PROGRAM BUDGET	997,070	7	

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.

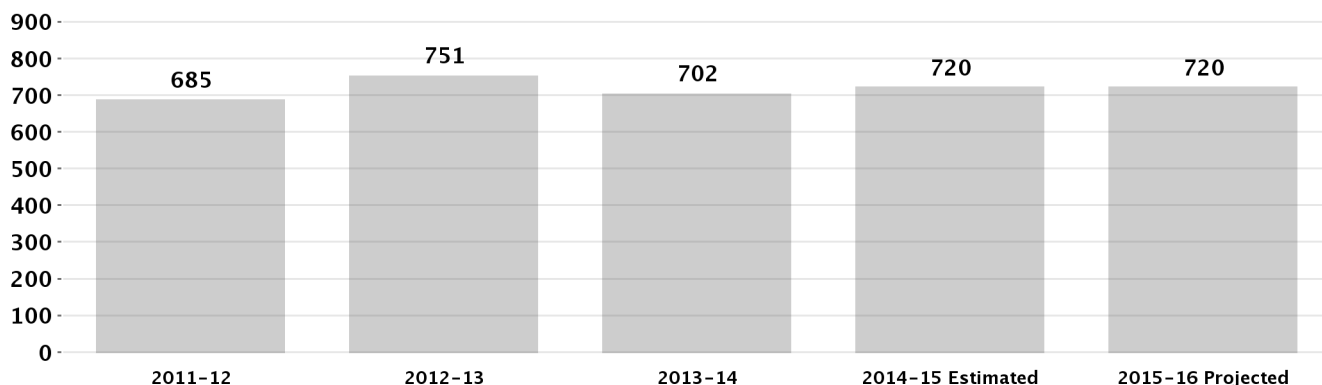
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(135,893)	-	(198,449)
Related costs consist of employee benefits.			
<i>SG: (\$135,893)</i>			
<i>Related Costs: (\$62,556)</i>			
TOTAL Computerized 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



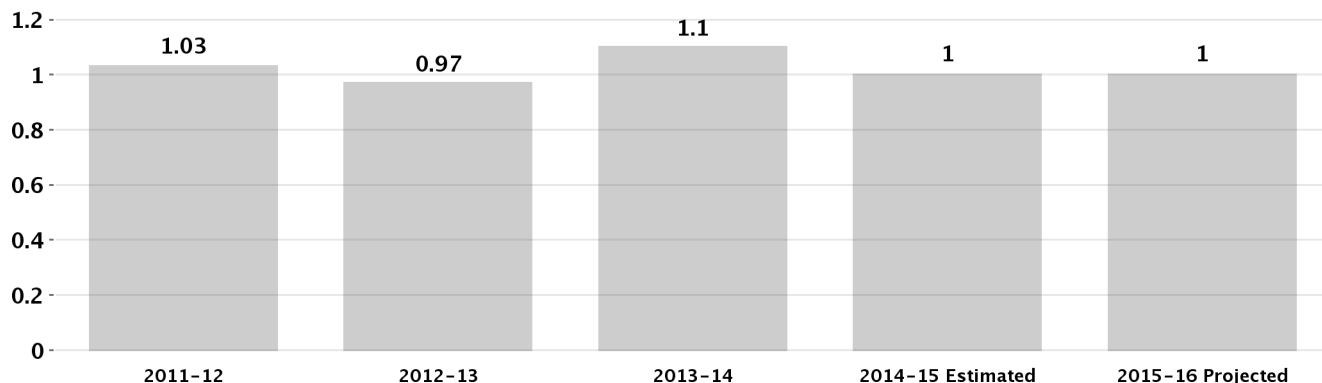
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	23,293	-	26,643
Related costs consist of employee benefits.			
<i>SG: \$11,131 EX: \$12,162</i>			
<i>Related Costs: \$3,350</i>			
Continuation of Services			
11. Computerized Information Center	175,000	-	175,000
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.			
Budget and Finance Committee Report Item No. 28b(ii) The Council modified the Mayor's Proposed Budget by adding funding for the Computerized Information Center. <i>SG: \$175,000</i>			
TOTAL Community Affairs and Outreach	198,293	-	
2014-15 Program Budget	183,856	2	
Changes in Salaries, Expense, Equipment, and Special	198,293	-	
2015-16 PROGRAM BUDGET	382,149	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			
Continuation of Services			
12. Budget and Finance Committee Report Item No. 28b(i)	590,000	-	590,000
The Council modified the Mayor's Proposed Budget by deleting funds in the Unappropriated Balance for AIDS Programs and adding the same amount to the Department's Contractual Services Account.			
EX: \$590,000			
TOTAL AIDS Coordinator's Office	524,444	-	
2014-15 Program Budget	540,404	1	
Changes in Salaries, Expense, Equipment, and Special	524,444	-	
2015-16 PROGRAM BUDGET	1,064,848	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.			
<i>SG: (\$7,949) SAN: (\$38,200) EX: \$6,081</i>			
<i>Related Costs: (\$2,393)</i>			
Continuation of Services			
13. 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			
14. Expense Account Adjustment	6,000	-	6,000
Add funding in the Transportation Account (\$6,000) to pay for transportation reimbursement for the General Manager.			
<i>EX: \$6,000</i>			
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
29,400	2. Online accessibility training.....	-
<u>-</u>	3. ADA Assistants.....	<u>96,000</u>
<u>\$ 256,906</u>	ADA Compliance Total	<u>\$ 323,506</u>
	AIDS Coordinator's Office - EG6504	
<u>\$ -</u>	4. AIDS Programs.....	<u>\$ 590,000</u>
<u>\$ -</u>	AIDS Coordinator's Office Total	<u>\$ 590,000</u>
	General Administration and Support - EG6550	
<u>\$ 2,400</u>	5. Contract for heavy-duty copier.....	<u>\$ 2,400</u>
<u>\$ 2,400</u>	General Administration and Support Total	<u>\$ 2,400</u>
<u>\$ 259,306</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 915,906</u>

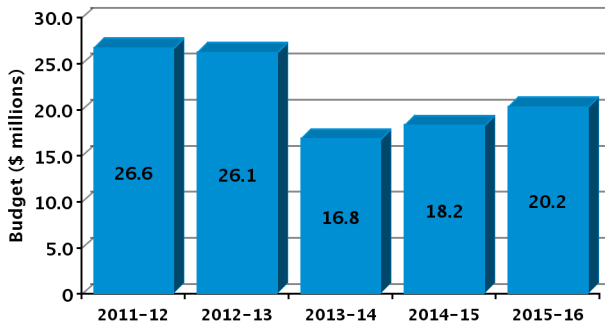
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ECONOMIC AND WORKFORCE DEVELOPMENT

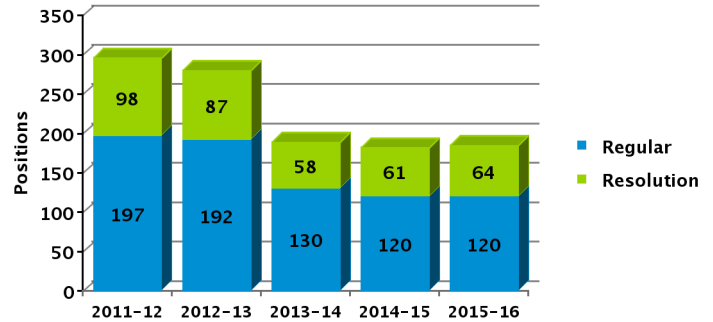
2015-16 Adopted Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



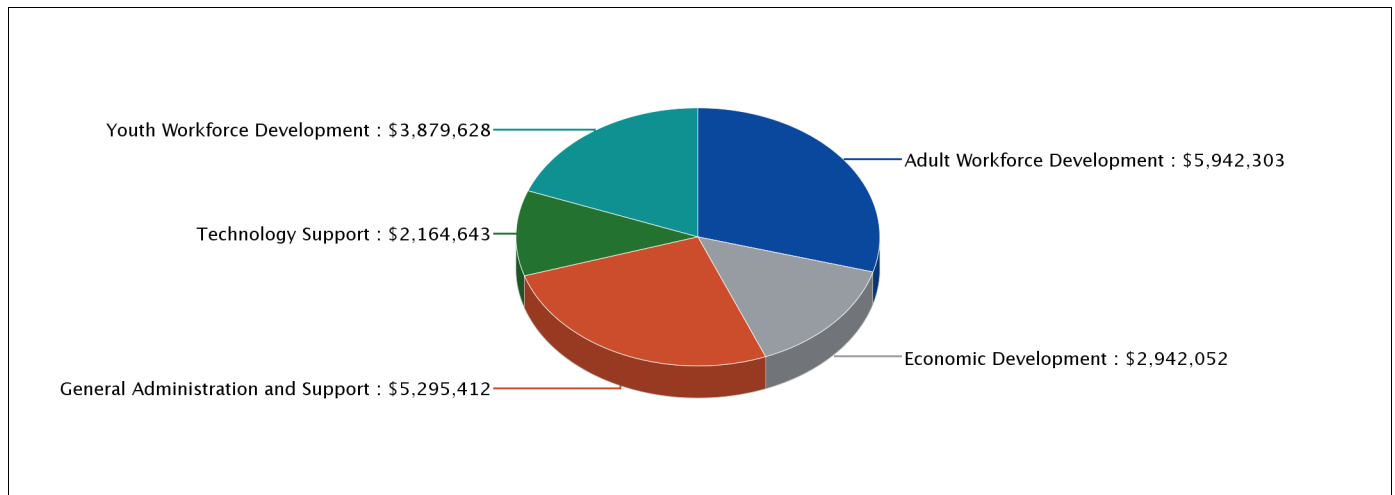
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2015-16 ADOPTED 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 Adopted	\$20,224,038	120	64	\$2,415,138	11.9%	3	15	\$17,808,900	88.1%	117	49
Change from Prior Year	\$1,989,780	-	3	\$1,837,929		(1)	11	\$151,851		1	(8)

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	(326,068)	15,851,160
Salaries, As-Needed	623,275	8,908	632,183
Overtime General	34,351	81	34,432
Total Salaries	16,834,854	(317,079)	16,517,775
Expense			
Printing and Binding	75,384	1,849	77,233
Travel	2,924	313	3,237
Contractual Services	818,803	1,109,946	1,928,749
Transportation	79,370	364	79,734
Office and Administrative	416,267	8,526	424,793
Operating Supplies	6,656	32,046	38,702
Leasing	-	1,153,815	1,153,815
Total Expense	1,399,404	2,306,859	3,706,263
Total Economic and Workforce Development	18,234,258	1,989,780	20,224,038
	Adopted Budget 2014-15	Total Budget Changes	Total Budget 2015-16

SOURCES OF FUNDS

General Fund	577,209	1,837,929	2,415,138
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	1,989,780	20,224,038
Percentage Change			10.91%
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			
Continuation of Services			
5. Budget and Finance Committee Report Item No. 28c(vi) The Council modified the Mayor's Proposed Budget by adding \$573,000 for the Youth Opportunities Movement - Boyle Heights and Watts YouthSource Centers. SG: \$461,417 SAN: \$8,793 SOT: \$77 EX: \$102,713	573,000	-	573,000
6. Budget and Finance Committee Report Item No. 28c(iii) The Council modified the Mayor's Proposed Budget by adding \$285,000 for the Hire LA 16-24 Youth Empowerment Program. This funding will provide jobs for 1,772 youth who are not eligible for federal workforce funding. SG: \$24,990 SAN: \$115 SOT: \$4 EX: \$259,891	285,000	-	285,000
Efficiencies to Services			
7. 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. SG: (\$138,000)	(138,000)	-	(138,000)
8. 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. SG: (\$296,059) EX: (\$242,941) Related Costs: (\$89,114)	(539,000)	-	(628,114)
Other Changes or Adjustments			
9. 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.	-	-	-
10. 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. EX: \$1,388,196	1,388,196	-	1,388,196

Economic and Workforce Development

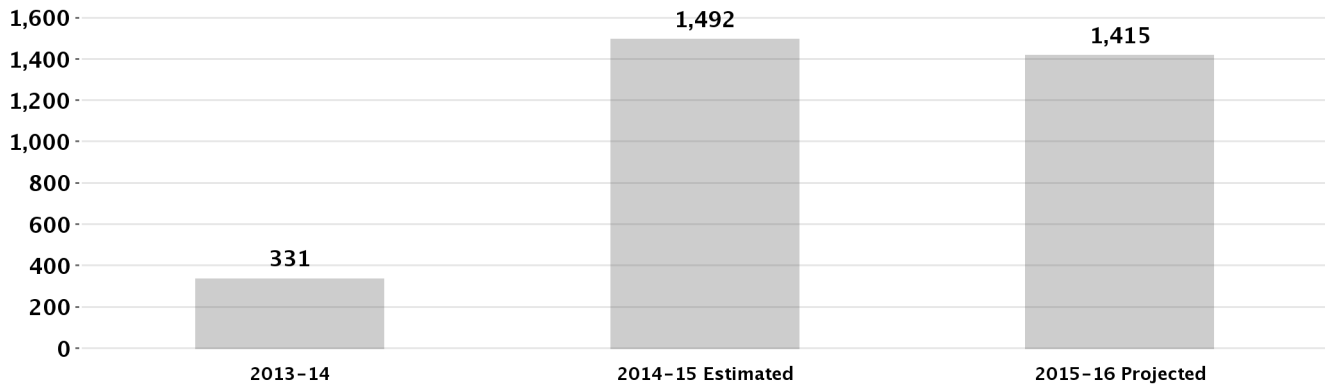
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	(3,383,138)	-	

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			
11. 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			
12. 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
13. 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
14. 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			
15. 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

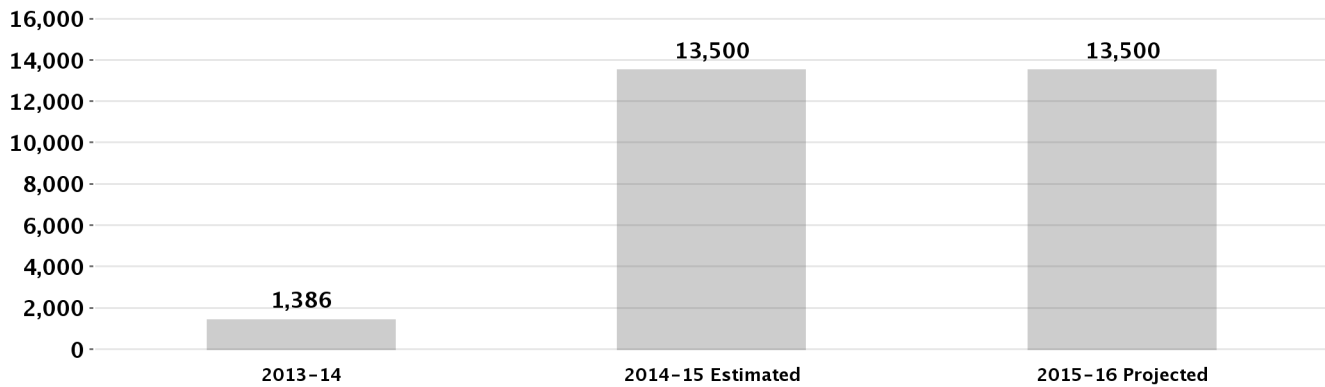
TOTAL Economic Development	249,057	-
2014-15 Program Budget	2,692,995	22
Changes in Salaries, Expense, Equipment, and Special	249,057	-
2015-16 PROGRAM BUDGET	2,942,052	22

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)			

Adult Workforce Development

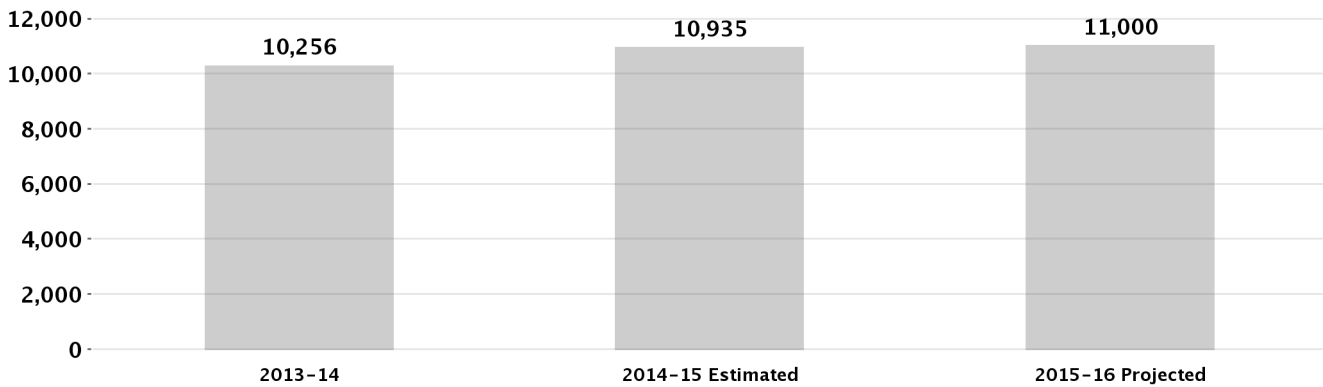
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
16. Adult Workforce Development Continue resolution authority and partial funding for 14 positions to implement the 2015-16 Workforce Investment Board Annual Plan and other 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. <i>SG: \$1,402,278</i> <i>Related Costs: \$596,200</i>	1,402,278	-	1,998,478
17. Adult Workforce Grant Implementation Continue resolution authority without funding for one Senior Project Coordinator for anticipated adult workforce grant implementation.	-	-	-
18. Budget and Finance Committee Report No. 28c(iv & v) The Council modified the Mayor's Proposed Budget by adding \$750,000 for the continuation of the Day Laborer program, funding seven sites which provide basic services to day laborers. Funding consists of \$250,000 previously included within the Unappropriated Balance in the Mayor's Proposed Budget and additional funds in the amount of \$500,000. <i>EX: \$750,000</i>	750,000	-	750,000
TOTAL Adult Workforce Development	(2,946,088)	(12)	
2014-15 Program Budget	8,888,391	42	
Changes in Salaries, Expense, Equipment, and Special	(2,946,088)	(12)	
2015-16 PROGRAM BUDGET	5,942,303	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 Youthsourc System, including the City's Youthsourc 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	2,278,845	12	2,702,808
Related costs consist of employee benefits.			
SG: \$1,320,577 SAN: \$271,852 SOT: \$9,998			
EX: \$676,418			
Related Costs: \$423,963			

Youth Workforce Development

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
19. 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
20. 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.	-	-	-
21. Budget and Finance Committee Report Item No. 28c(ii) The Council modified the Mayor's Proposed Budget by adding \$49,000 for the Cash for College Program. <i>EX: \$49,000</i>	49,000	-	49,000
TOTAL Youth Workforce Development	3,879,628	12	
2014-15 Program Budget	-	-	
Changes in Salaries, Expense, Equipment, and Special	3,879,628	12	
2015-16 PROGRAM BUDGET	3,879,628	12	

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	(232,716)	-	(320,138)
Related costs consist of employee benefits.			
SG: (\$324,995) SAN: \$723 SOT: \$26			
EX: \$91,530			
Related Costs: (\$87,422)			
Continuation of Services			
22. 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.			
SG: \$303,203			
Related Costs: \$141,748			
TOTAL Technology Support	70,487	-	
2014-15 Program Budget	2,094,156	9	
Changes in Salaries, Expense, Equipment, and Special	70,487	-	
2015-16 PROGRAM BUDGET	2,164,643	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: (\$111,847) SAN: \$1,527 SOT: \$55</i> <i>EX: \$392,580</i> <i>Related Costs: (\$48,552)</i>	282,315	-	233,763
Continuation of Services			
23. 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
24. Grant Administration and Support Continue resolution authority without funding for one Senior Project Coordinator for anticipated grant administration and support.	-	-	-
Increased Services			
25. 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			
26. 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	736,696	-
2014-15 Program Budget	4,558,716	47
Changes in Salaries, Expense, Equipment, and Special	736,696	-
2015-16 PROGRAM BUDGET	5,295,412	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
6,000	10. Utilities.....	4,028
<u>-</u>	11. Day Laborer Program.....	<u>750,000</u>
<u>\$ 288,857</u>	Adult Workforce Development Total	<u>\$ 943,534</u>
Youth Workforce Development - EB2207		
-	12. Photocopier rental and maintenance.....	\$ 16,823
-	13. Security services	34,877
-	14. Outdoor property management.....	273
-	15. Waste management.....	3,292
-	16. Pest control/cleaning supplies.....	1,801
-	17. Consultant (capacity building).....	3,292
-	18. Building maintenance.....	32,993
-	19. Utilities.....	1,972
<u>-</u>	20. Youth workforce development services.....	<u>352,102</u>
<u>\$ -</u>	Youth Workforce Development Total	<u>\$ 447,425</u>
Technology Support - EB2249		
\$ 2,500	21. Photocopier rental and maintenance.....	\$ 2,500
249,289	22. Application/development contract (commercial programming systems).....	249,289
88,410	23. ISIS software maintenance.....	88,410
24,161	24. ISIS hardware maintenance.....	24,161
40,290	25. Network support software.....	40,290
26,172	26. Contract monitoring software.....	26,172
12,298	27. Specialized training.....	12,298
<u>-</u>	28. Youth workforce services technology support.....	<u>\$ 3,032</u>
<u>\$ 443,120</u>	Technology Support Total	<u>\$ 446,152</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	29. Photocopier rental and maintenance.....	\$ 23,012
5,000	30. Specialized training programs.....	5,000
25,000	31. Graphics services.....	25,000
5,000	32. Records retention.....	5,000
-	33. Youth workforce services administrative support.....	6,406
<u>\$ 58,012</u>	General Administration and Support Total	<u>\$ 64,418</u>
<u>\$ 818,803</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 1,928,749</u>

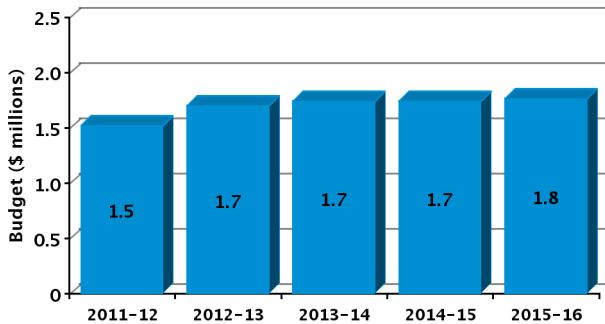
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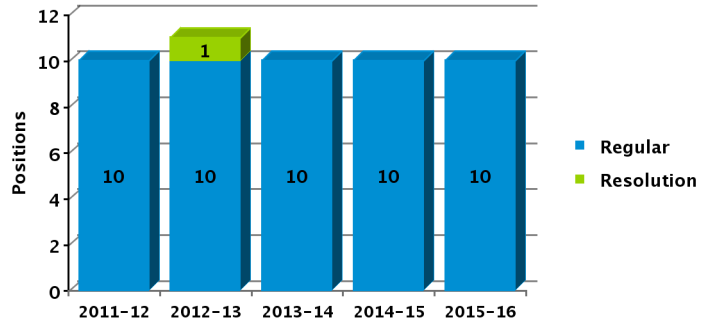
2015-16 Adopted Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



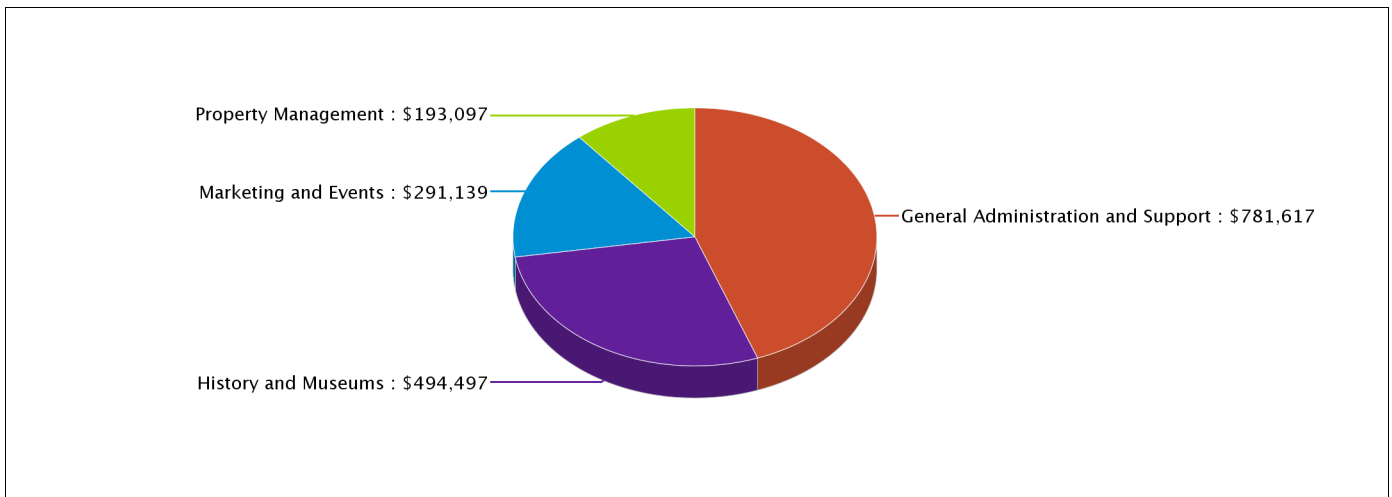
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2015-16 ADOPTED 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 Adopted	\$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



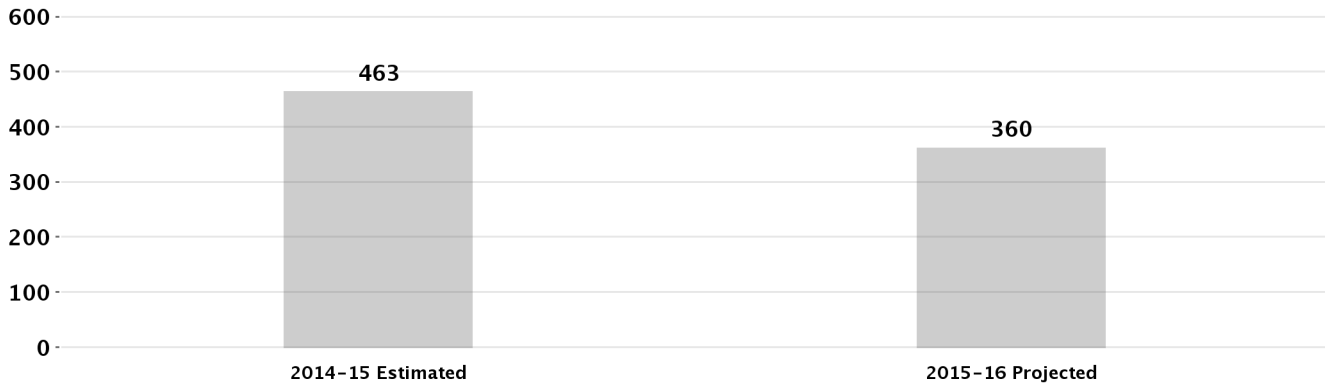
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(54,285)	-	(52,565)
Related costs consist of employee benefits.			
SG: \$5,715 SAN: (\$60,000)			
Related Costs: \$1,720			
Continuation of 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**

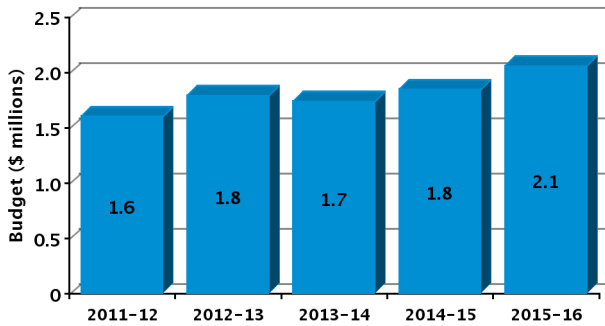
2014-15 Contract Amount	Program/Code/Description	2015-16 Contract Amount
History and Museums - DA3301		
\$ 400	1. Artifacts conservation services.....	\$ 400
<u>400</u>	2. Archeological monitoring services.....	<u>400</u>
<u>\$ 800</u>	History and Museums Total	<u>\$ 800</u>
Marketing and Events - DA3302		
\$ 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
<u>-</u>	5. Market rate appraisal for El Pueblo merchants.....	<u>7,500</u>
<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
<u>100</u>	9. Safe maintenance.....	<u>100</u>
<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>

EMERGENCY MANAGEMENT

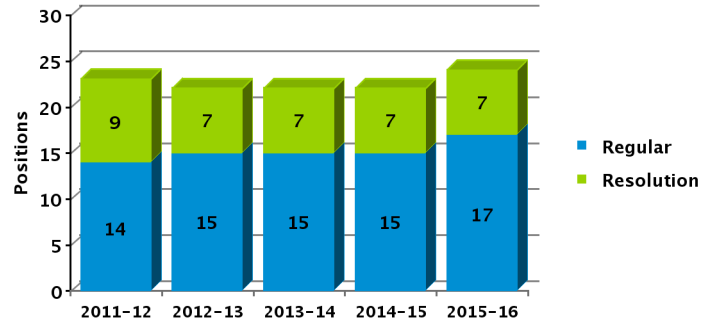
2015-16 Adopted Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



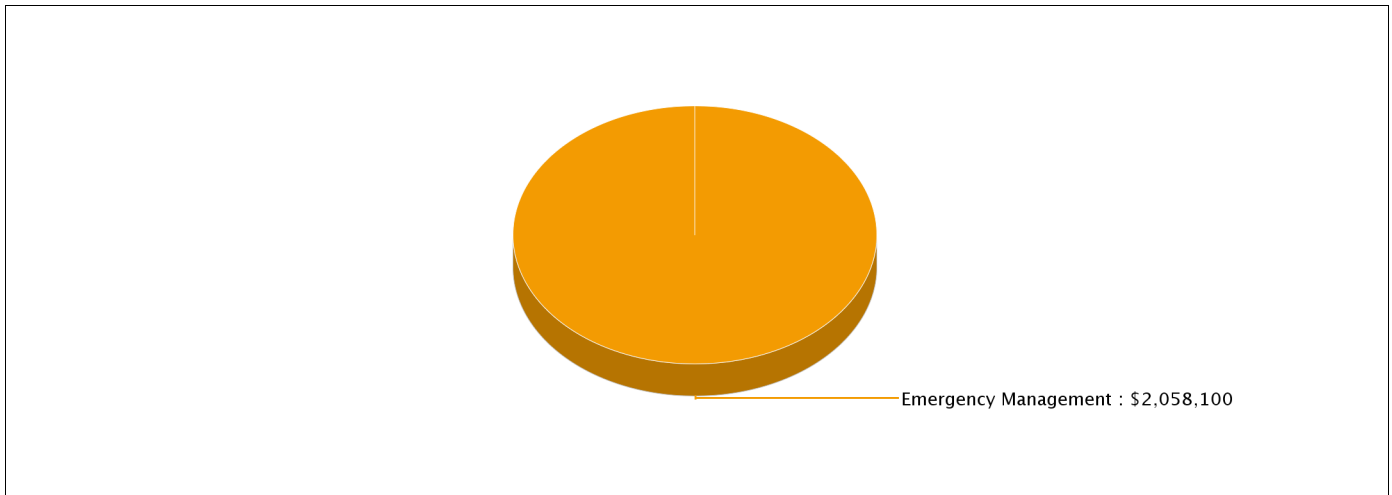
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2015-16 ADOPTED 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 Adopted	\$2,058,100	17	7	\$1,949,708	94.7%	16	-	\$108,392	5.3%	1	7
Change from Prior Year	\$213,453	2	-	\$208,943		2	-	\$4,510		-	-

2015-16 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Homeland Security and Community Emergency Mgmt	-	-
* Budget and Finance Committee Report Item No. 34	\$38,000	-
* Budget and Finance Committee Report Item No. 36	\$139,951	2

Emergency Management

Recapitulation of Changes

	Adopted Budget 2014-15	Total Budget Changes	Total Budget 2015-16
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	1,745,611	175,453	1,921,064
Overtime General	28,000	38,000	66,000
Total Salaries	1,773,611	213,453	1,987,064
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	213,453	2,058,100
	Adopted Budget 2014-15	Total Budget Changes	Total Budget 2015-16

SOURCES OF FUNDS

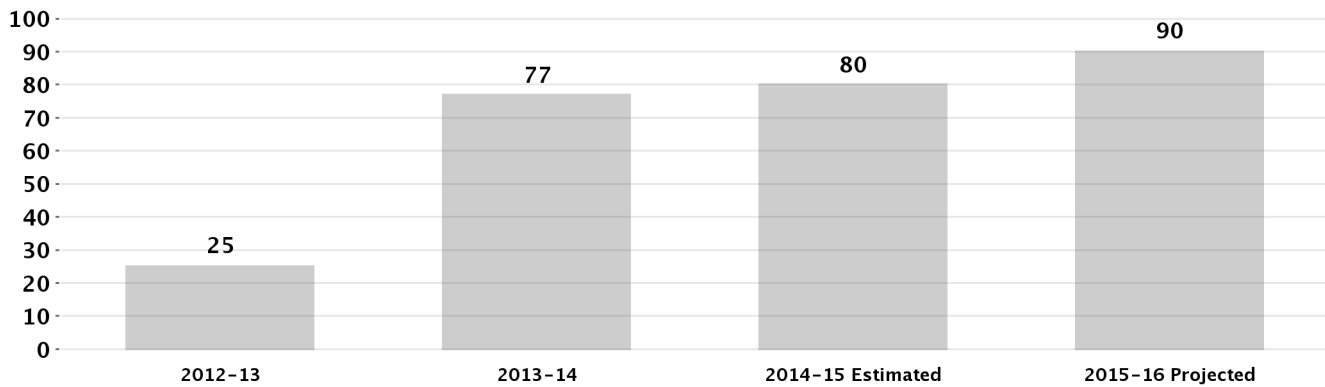
General Fund	1,740,765	208,943	1,949,708
Solid Waste Resources Revenue Fund (Sch. 2)	42,592	11,604	54,196
Stormwater Pollution Abatement Fund (Sch. 7)	2,078	(2,078)	-
Sewer Operations & Maintenance Fund (Sch. 14)	59,212	(5,016)	54,196
Total Funds	1,844,647	213,453	2,058,100
Percentage Change			11.57%
Positions	15	2	17

Emergency Management

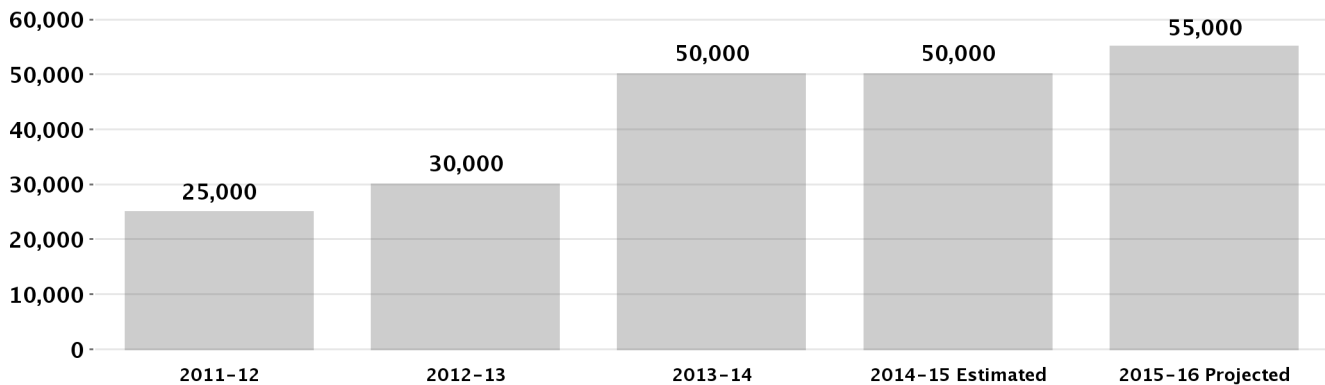
Priority Outcome: Ensure our communities are the safest in the nation

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
Increased Services			
5. Budget and Finance Committee Report Item No. 34 The Council modified the Mayor's Proposed Budget by adding \$38,000 in overtime funding to support the planning and coordination of the 2015 Special Olympics World Games. <i>SOT: \$38,000</i>	38,000	-	38,000
6. Budget and Finance Committee Report Item No. 36 The Council modified the Mayor's Proposed Budget by adding funding and regular authority for one Secretary and adding nine-months funding and regular authority for one Principal Project Coordinator to assist with preparedness programs for persons with disabilities. The Principal Project Coordinator is an exempt position and is contingent upon Mayor and Council approval of the exemption. Related costs consists of employee benefits. <i>SG: \$139,951</i> <i>Related Costs: \$63,491</i>	139,951	2	203,442

Emergency Management

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Other Changes or Adjustments			
<p>7. 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.</p>	-	-	-
TOTAL Emergency Management	213,453	2	
2014-15 Program Budget	1,844,647	15	
Changes in Salaries, Expense, Equipment, and Special	213,453	2	
2015-16 PROGRAM BUDGET	2,058,100	17	

**EMERGENCY MANAGEMENT
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

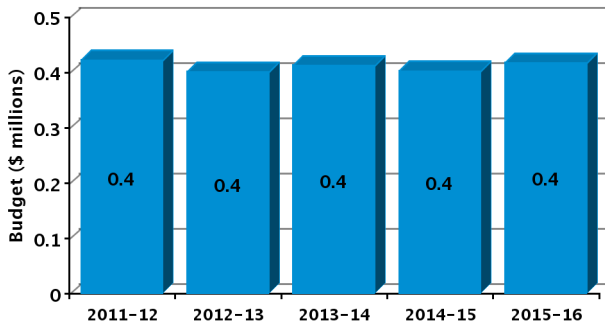
2014-15 Contract Amount	Program/Code/Description	2015-16 Contract Amount
	Emergency Management - AL3501	
<u>\$ 4,990</u>	1. Lease and maintenance of photocopiers.....	<u>\$ 4,990</u>
<u>\$ 4,990</u>	Emergency Management Total	<u>\$ 4,990</u>
<u><u>\$ 4,990</u></u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	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

EMPLOYEE RELATIONS BOARD

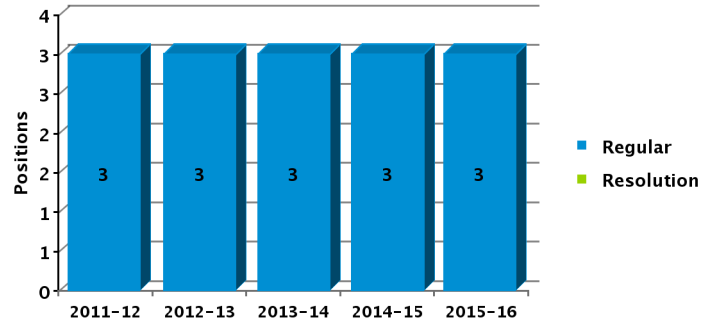
2015-16 Adopted Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



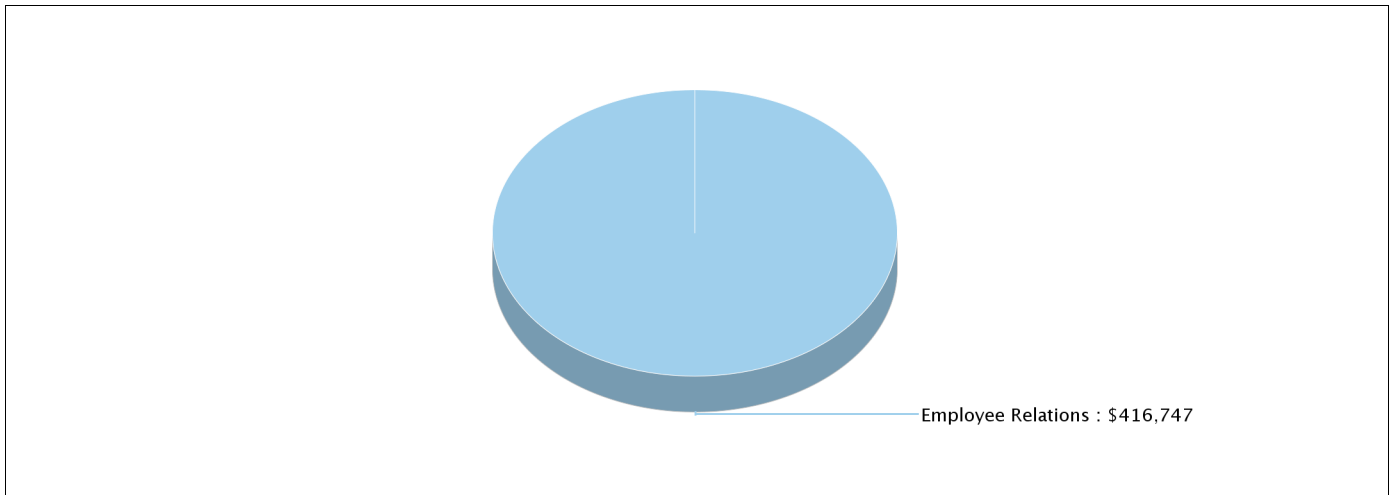
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2015-16 ADOPTED 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 Adopted	\$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	<u>323,687</u>	<u>17,740</u>	<u>341,427</u>
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	<u>78,320</u>	<u>(3,000)</u>	<u>75,320</u>
Total Employee Relations Board	<u>402,007</u>	<u>14,740</u>	<u>416,747</u>
	Adopted Budget 2014-15	Total Budget Changes	Total Budget 2015-16

SOURCES OF FUNDS

General Fund	402,007	14,740	416,747
Total Funds	<u>402,007</u>	<u>14,740</u>	<u>416,747</u>
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**

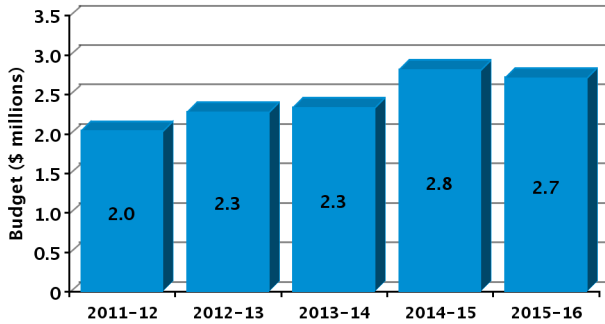
2014-15 Contract Amount	Program/Code/Description	2015-16 Contract Amount
Employee Relations - FC3601		
\$ 3,000	1. Photocopy machine rental.....	\$ 3,000
42,000	2. Hearing officers.....	42,000
<u>17,692</u>	3. Hearing reporter and transcription services.....	<u>17,692</u>
<u>\$ 62,692</u>	Employee Relations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

ETHICS COMMISSION

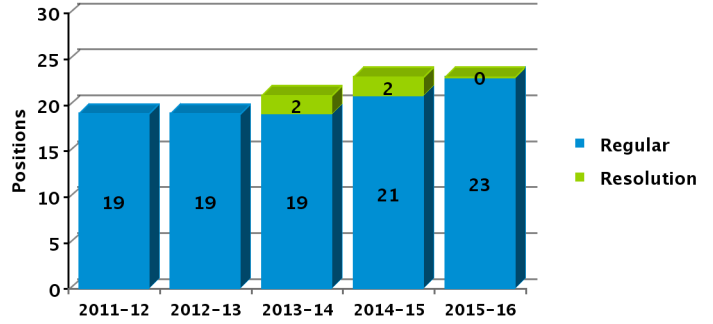
2015-16 Adopted Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



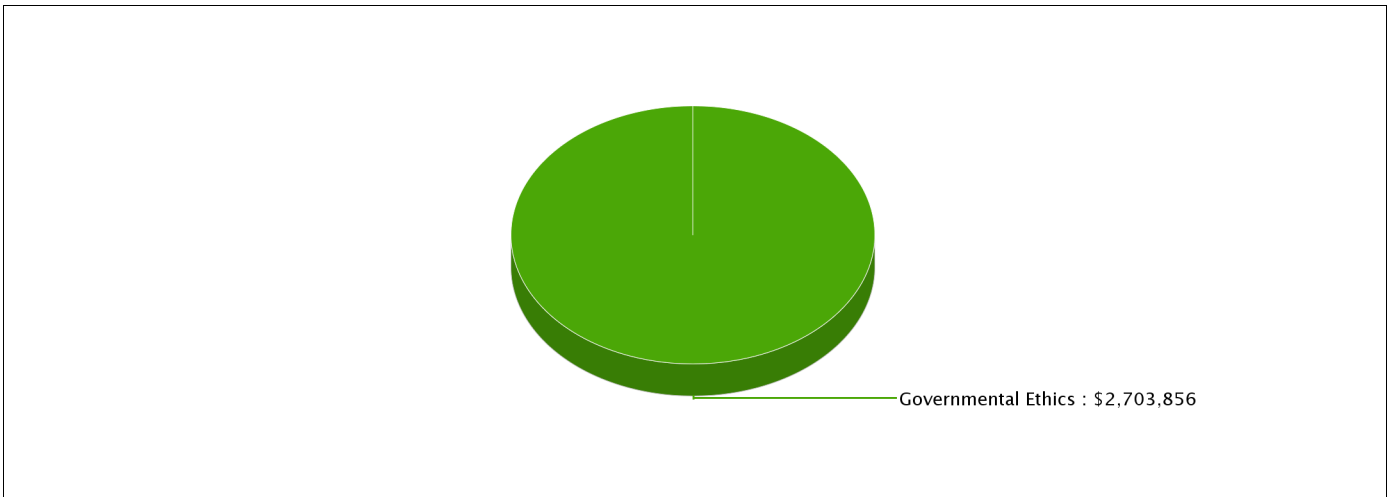
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2015-16 ADOPTED 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 Adopted	\$2,703,856	23	-	-	-	-	\$2,703,856	100.0%	23	-
Change from Prior Year	(\$101,500)	2	(2)	-	-	-	(\$101,500)		2	(2)

2015-16 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Contracts Database	\$137,662	2

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	<u>2,239,310</u>	<u>127,500</u>	<u>2,366,810</u>
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	<u>566,046</u>	<u>(229,000)</u>	<u>337,046</u>
Total Ethics Commission	<u>2,805,356</u>	<u>(101,500)</u>	<u>2,703,856</u>
	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	<u>2,805,356</u>	<u>(101,500)</u>	<u>2,703,856</u>
Percentage Change			(3.62)%
Positions	21	2	23

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 as regular authority positions: 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)

Governmental Ethics

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
5. Contracts Database	137,662	2	203,516
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.			
Budget and Finance Committee Report Item No. 115 The Council modified the Mayor's Proposed Budget by deleting resolution authority and adding regular authority for one Senior Management Analyst I and one Management Analyst I to create and maintain a contract database as required by the Governmental Ethics Ordinance. SG: \$137,662 Related Costs: \$65,854			
Other Changes or Adjustments			
6. Budget and Finance Committee Report Item No. 116	-	-	-
The Council modified the Mayor's Proposed Budget by reallocating 11 positions, subject to allocation by the Board of Civil Service Commissioners. Some positions are further subject to a pay grade determination by the City Administrative Officer, Employee Relations Division. The incremental salary savings will remain in the Department's salary account.			
TOTAL Governmental Ethics	(101,500)	2	
2014-15 Program Budget	2,805,356	21	
Changes in Salaries, Expense, Equipment, and Special	(101,500)	2	
2015-16 PROGRAM BUDGET	2,703,856	23	

**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>

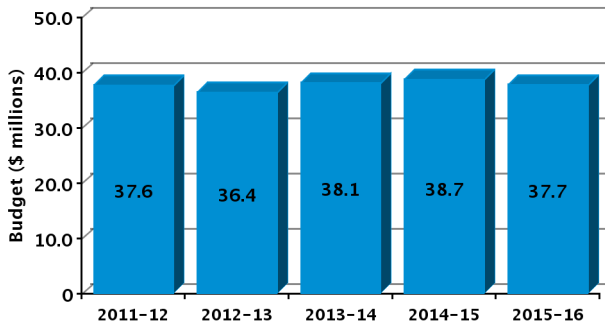
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FINANCE

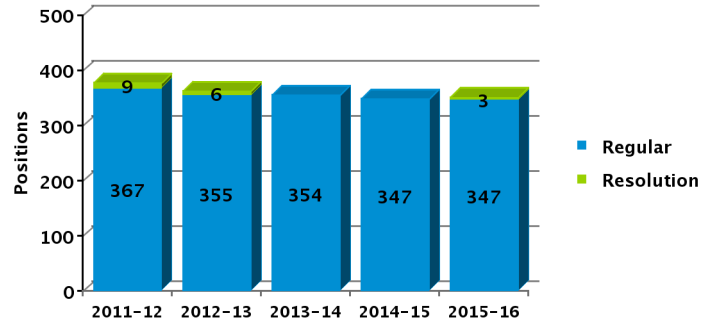
2015-16 Adopted Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



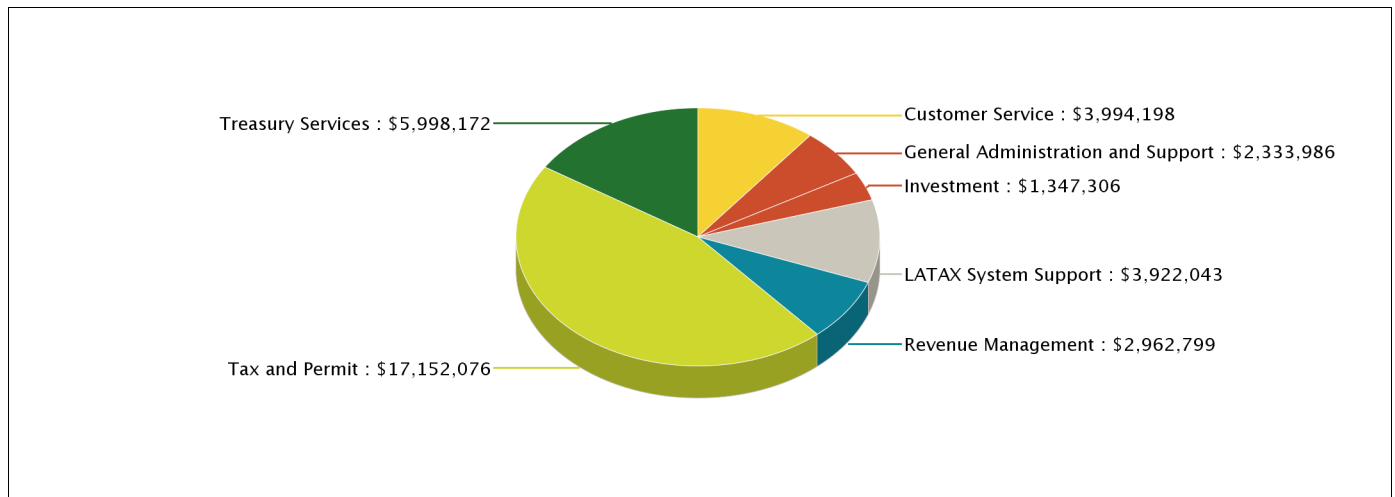
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2015-16 ADOPTED 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 Adopted	\$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)

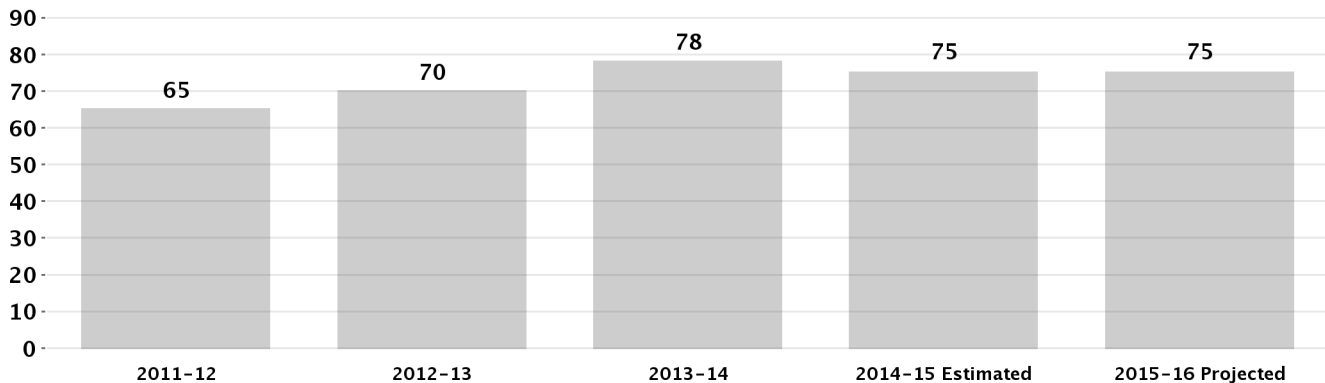
Program Changes	Direct Cost	Positions	Finance Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Other Changes or Adjustments			
5. Expense Account Adjustments Realign funding from the Office and Administrative and the Operating Supplies accounts to the Travel and Contractual Services 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.	-	-	-
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. Salary Savings Rate Adjustment 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. <i>SG: (\$453,550)</i> <i>Related Costs: (\$136,519)</i>	(453,550)	-	(590,069)
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

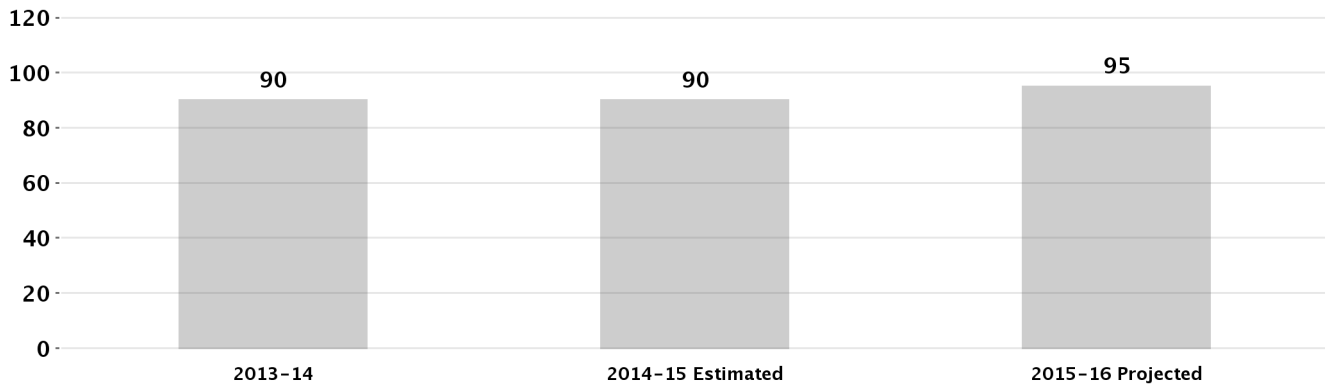
TOTAL Revenue Management	<u>(25,622,114)</u>	<u>(292)</u>
2014-15 Program Budget	28,584,913	320
Changes in Salaries, Expense, Equipment, and Special	<u>(25,622,114)</u>	<u>(292)</u>
2015-16 PROGRAM BUDGET	<u>2,962,799</u>	<u>28</u>

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.

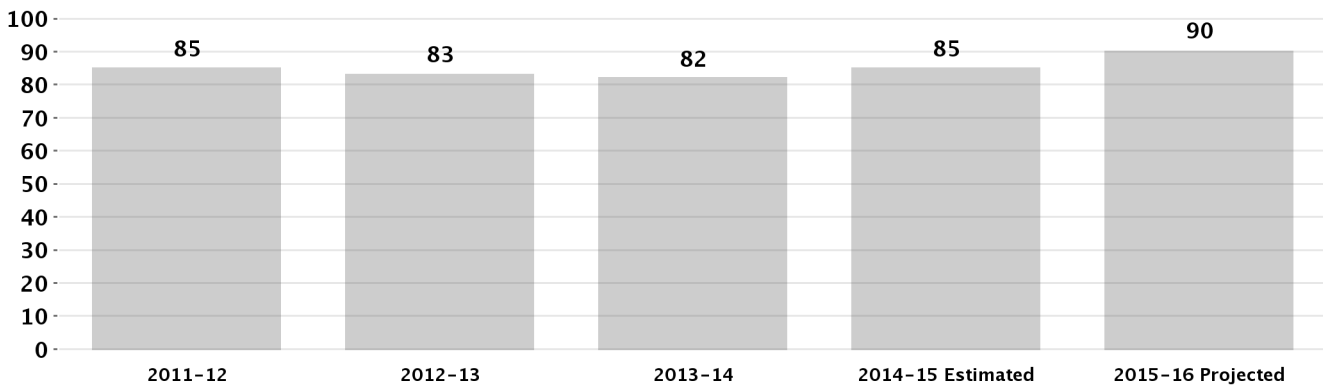
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. <i>SG: \$3,053,548 SAN: \$235,628 SOT: \$22,907</i> <i>EX: \$420,255</i> <i>Related Costs: \$1,431,897</i>	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. <i>EX: \$133,035</i>	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. <i>SG: \$56,670</i> <i>Related Costs: \$29,267</i>	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



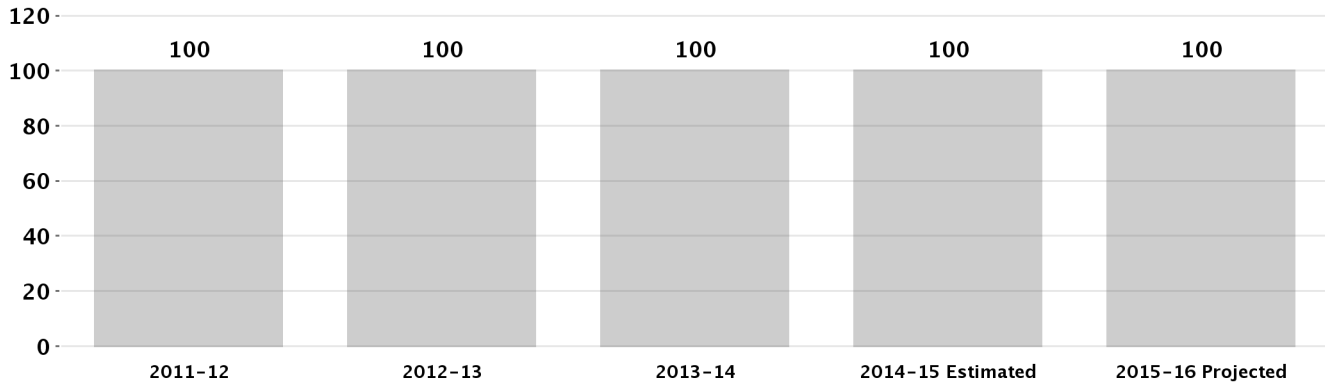
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	3,876,380	54	5,660,182
Related costs consist of employee benefits.			
SG: \$3,735,927 SAN: \$18,572 SOT: \$22,906			
EX: \$98,975			
Related 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

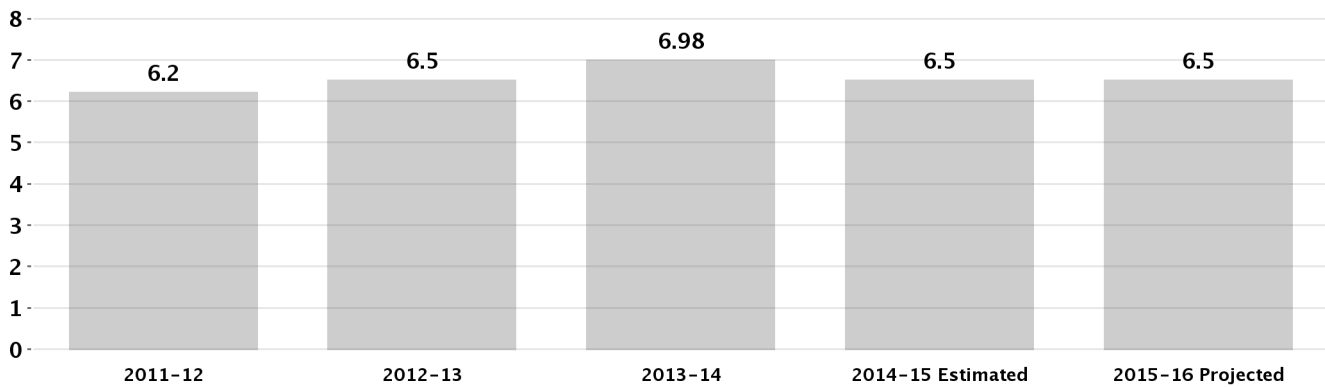
Priority Outcome: Make Los Angeles the best run big city in America

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 Related costs consist of employee benefits. SG: \$2,226,406 SAN: \$58,699 EX: \$48,881 Related Costs: \$950,956	2,333,986	23	3,284,942
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.	-	-	-
Other Changes or Adjustments			
17. Council Motion No. 8 The Council modified the Mayor's Proposed Budget by deleting one Treasury Accountant I and adding one Principal Accountant II. The Department will absorb the salary differential of the new position.	-	-	-
TOTAL General Administration and Support	2,333,986	23	
2014-15 Program Budget	-	-	
Changes in Salaries, Expense, Equipment, and Special	2,333,986	23	
2015-16 PROGRAM BUDGET	2,333,986	23	

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
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\$ 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.....	-
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\$ 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
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\$ -	LATAX Systems Support Total	\$ 305,032

FINANCE
DETAIL OF CONTRACTUAL SERVICES ACCOUNT

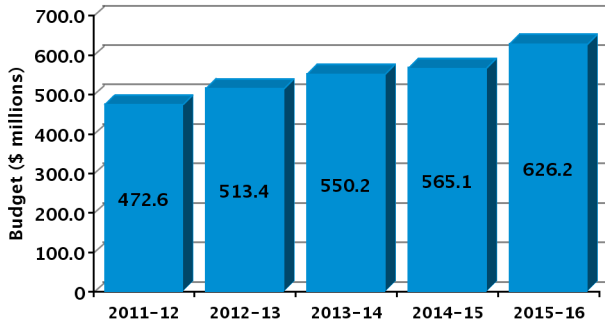
2014-15 Contract Amount	Program/Code/Description	2015-16 Contract Amount
Customer Service - FF3906		
\$ -	29. Photocopier rental.....	\$ 17,495
-	30. Security Services.....	800
-	31. On-Line Chat System Development.....	50,000
<u>\$ -</u>	Customer Service Total	<u>\$ 68,295</u>
Investment - FF3908		
\$ -	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>

FIRE

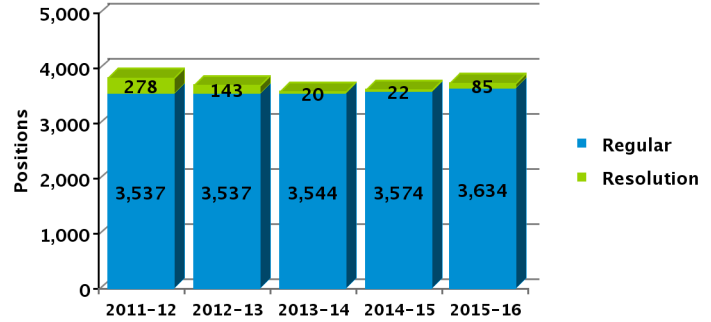
2015-16 Adopted Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



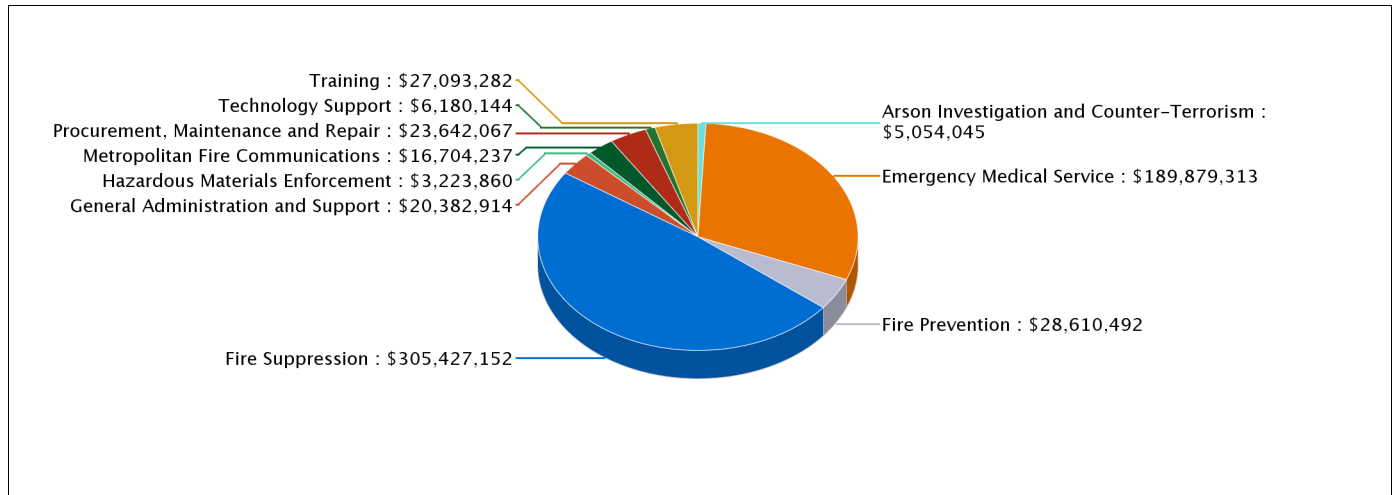
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2015-16 ADOPTED 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 Adopted	\$626,197,506	3,634	85	\$620,197,506	99.0%	3,575	85	\$6,000,000	1.0%	59	-
Change from Prior Year	\$61,073,675	60	63	\$61,934,939		64	63	(\$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 Deployment Plan	\$8,400,000	66
* Firefighter Hiring and Training	\$13,466,865	-
* 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	2,736,783	29,212,235
Salaries Sworn	340,623,022	14,989,994	355,613,016
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	38,929,849	175,162,006
Overtime Variable Staffing	13,505,066	1,853,571	15,358,637
Total Salaries	<u>531,089,643</u>	<u>60,049,747</u>	<u>591,139,390</u>
Expense			
Printing and Binding	348,105	35,000	383,105
Travel	23,070	-	23,070
Construction Expense	223,755	73,000	296,755
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	(110,862)	5,505,568
Water Control Devices	766,060	90,000	856,060
Office and Administrative	1,753,138	135,790	1,888,928
Operating Supplies	5,481,096	(22,000)	5,459,096
Total Expense	<u>34,034,188</u>	<u>905,928</u>	<u>34,940,116</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>61,073,675</u>	<u>626,197,506</u>

Recapitulation of Changes

	Adopted Budget 2014-15	Total Budget Changes	Total Budget 2015-16
SOURCES OF FUNDS			
General Fund	558,262,567	61,934,939	620,197,506
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	61,073,675	626,197,506
Percentage Change			10.81%
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)
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. SWB: \$1,500,000	1,500,000	-	1,500,000

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Other Changes or Adjustments			
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. Budget and Finance Committee Report Item Nos. 39 and 40 The Council modified the Mayor's Proposed Budget by reducing funding for Sworn Salaries by \$5,000,000 and increasing Constant Staffing Overtime by \$5,000,000. <i>SW: (\$25,000,000) SOFFCS: \$25,000,000</i> <i>Related Costs: (\$11,628,000)</i>	-	-	(11,628,000)
12. Budget and Finance Committee Report Item Nos. 120a-e The Council modified the Mayor's Proposed Budget by reallocating and upgrading the following positions, subject to allocation by the Board of Civil Service Commissioners and pay grade determination by the City Administrative Officer, Employee Relations Division: a) Reallocate one Fire Protection Engineering Associate IV to Fire Protection Engineer in the Development Services Unit; b) Reallocate one Assistant Chief to Battalion Chief for the Four Geographic Bureau structure; c) Reallocate one Captain II to Battalion Chief for the Four Geographic Bureau structure; d) Upgrade one Management Analyst I to Management Analyst II in the Emergency Medical Services Unit; and e) Upgrade three Accounting Clerk Is to Accounting Clerk IIs in the Accounts Receivable and Payroll Units.	-	-	-
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			
13. 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.

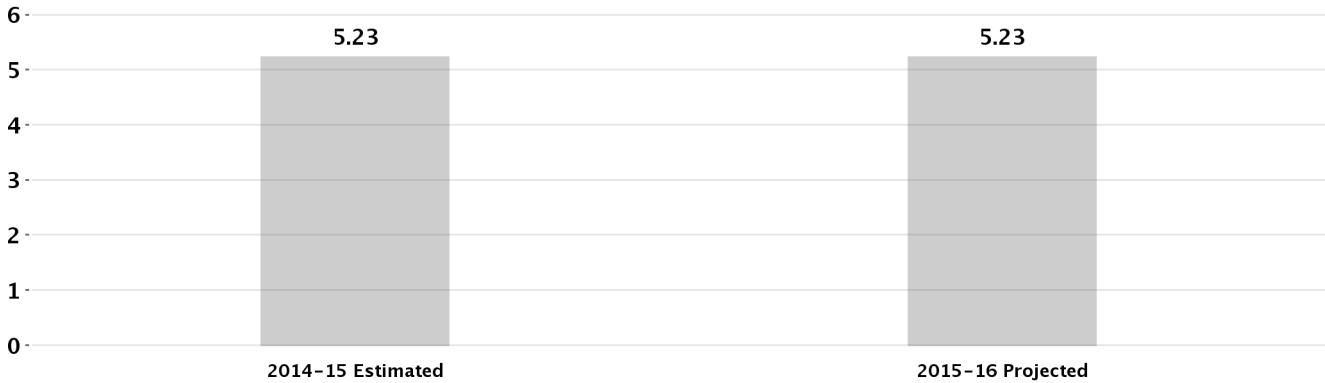
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(1,329,381)	(11)	(1,901,236)
Related costs consist of employee benefits.			
<i>SG: (\$63,633) SW: (\$1,188,348) SWB: (\$12,585)</i>			
<i>SPOSK: (\$10,457) EX: (\$54,358)</i>			
<i>Related Costs: (\$571,855)</i>			
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	-	19,462,012
Related costs consist of employee benefits. <i>SG: (\$43,608) SW: \$1,489,527 SWB: \$821,938</i> <i>SOFFCS: \$20,240,000 EX: (\$3,725,000)</i> <i>Related Costs: \$679,155</i>			
Continuation of Services			
14. 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>			
15. 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			
16. 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
17. 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
18. 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
19. 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			
<p>20. Fire Station 80 Aircraft Rescue and Firefighting</p> <p>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.</p> <p><i>SW: \$329,121</i></p> <p><i>Related Costs: \$197,714</i></p>	329,121	-	526,835
Other Changes or Adjustments			
<p>21. Deletion of Positions</p> <p>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.</p> <p><i>SG: (\$99,312) SW: (\$256,654)</i></p> <p><i>Related Costs: (\$203,441)</i></p>	(355,966)	(4)	(559,407)
<p>22. Constant Staffing Overtime - Air Operations</p> <p>Add funding to the Constant Staffing Overtime Account for additional overtime for Air Operations staff as required by the Haro/Ackley labor settlements.</p> <p><i>SOFFCS: \$220,000</i></p>	220,000	-	220,000
<p>23. Budget and Finance Committee Report Item No. 38</p> <p>The Council modified the Mayor's Proposed Budget by adding \$1,003,738 to purchase a second set of Firefighter turnout gear. This funding represents year two of a five-year replacement plan.</p> <p><i>EX: \$1,003,738</i></p>	1,003,738	-	1,003,738
TOTAL Fire Suppression	23,835,030	(7)	
2014-15 Program Budget	281,592,122	1,789	
Changes in Salaries, Expense, Equipment, and Special	23,835,030	(7)	
2015-16 PROGRAM BUDGET	305,427,152	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.

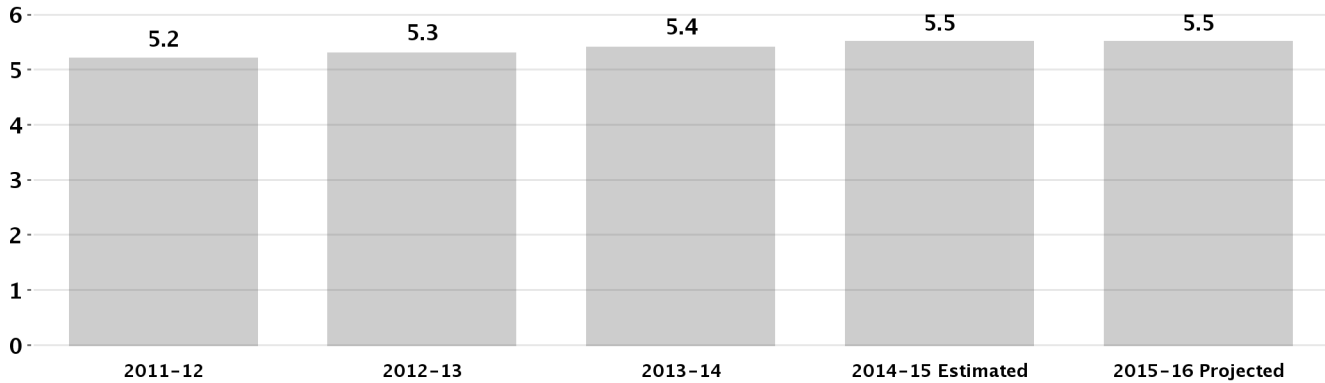
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. <i>SG: \$102,047 SW: \$521,729 SWB: \$51,980</i> <i>SOFFCS: \$312,300 EX: (\$200,000)</i> <i>Related Costs: \$273,415</i>	788,056	-	1,061,471
Continuation of Services			
24. 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
25. 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 Collected (in millions)



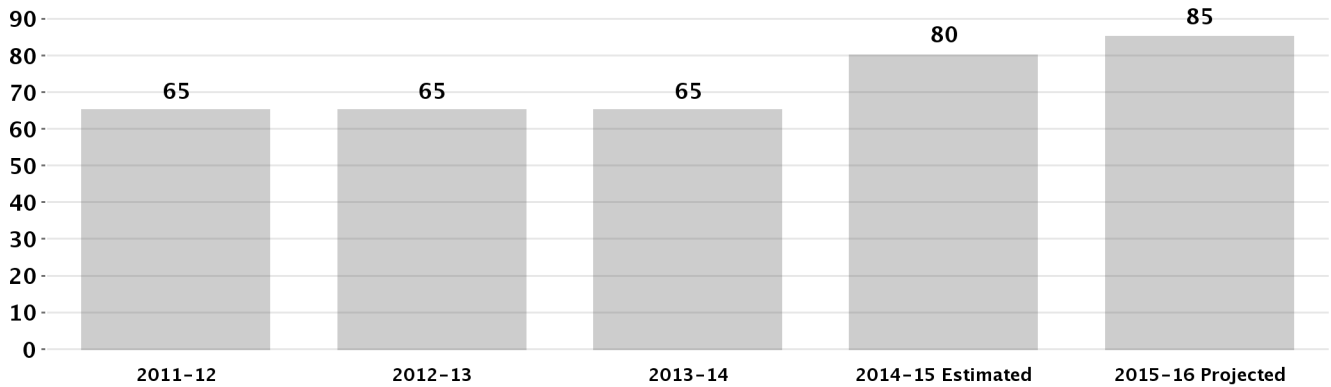
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	69,919	(4)	100,802
Related costs consist of employee benefits.			
SG: (\$13,714) SW: \$75,279 SWB: \$8,354			
Related Costs: \$30,883			
TOTAL 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			
26. 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.			
Budget and Finance Committee Report Item No. 120g			
The Council modified the Mayor's Proposed Budget by adding resolution authority without funding for one Senior Fire Protection Engineer in the Development Services Unit to ensure proper management and oversight of nine Fire Protection Engineering Associates.			
<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			
27. 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			
28. 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)		(5,522,188)
Related costs consist of employee benefits.			
<i>SG: (\$1,429,916) SW: (\$2,310,738) SWB: (\$30,203)</i>			
<i>SPOSK: (\$25,096) SOT: (\$184,637) EX: (\$24,259)</i>			
<i>Related Costs: (\$1,517,339)</i>			
TOTAL New Construction Inspection	(4,004,849)		
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 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>	12,048,773	-	14,524,792
Continuation of Services			
29. Ambulance Deployment Plan Add regular authority for 66 Firefighter III positions for the Fire Department's Ambulance Deployment 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. Budget and Finance Committee Report Item No. 119 The Council modified the Mayor's Proposed Budget by amending the line item entitled "Ambulance Augmentation Plan" to the "Ambulance Deployment Plan" to properly recognize the status of this program. <i>SOFFCS: \$8,400,000</i>	8,400,000	66	8,400,000
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			
30. 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
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Changes in Salaries, Expense, Equipment, and Special

Increased Services

31. Firefighter Hiring and Training	13,466,865	-	13,848,031
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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 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.

Budget and Finance Committee Report Item Nos. 100b and c
The Council modified the Mayor's Proposed Budget by adding \$4,166,000 for two Firefighter training classes to take place at Drill Tower 40 in San Pedro. Funding was previously provided in the Unappropriated Balance in the Mayor's Proposed Budget.

SG: \$101,717 SW: \$4,754,126 SWB: \$36,002
SOVS: \$3,053,571 SOFFCS: \$3,494,849 EX: \$2,026,600
Related Costs: \$381,166

Training

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
New Services			
32. 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			
33. 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	9,570,365	-	
2014-15 Program Budget	17,522,917	72	
Changes in Salaries, Expense, Equipment, and Special	9,570,365	-	
2015-16 PROGRAM BUDGET	27,093,282	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			
34. 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
35. 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
36. 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: <ul style="list-style-type: none"> -Aerial ladder trucks (Five) -Triple combination pumpers (13) -Emergency command vehicles (Eight) -Ambulances (18) 	-	-	-

Procurement, Maintenance and Repair

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Restoration of Services			
37. Budget and Finance Committee Report Item No. 120f The Council modified the Mayor's Proposed Budget by restoring thirteen resolution authority positions, without funding, which were deleted in the Fleet Maintenance Division as a result of the 2009 Early Retirement Incentive Program (ERIP). The positions consist of: one Auto Painter, four Equipment Mechanics, three Heavy Duty Equipment Mechanics, two Mechanical Repairers, one Senior Equipment Mechanic, and two Senior Heavy Duty Equipment Mechanics.	-	-	-
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			
38. 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
39. 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
40. Budget and Finance Committee Report Item No. 37b The Council modified the Mayor's Proposed Budget by adding \$280,000 in the Operating Supplies Account to continue the annual licenses, system upgrades, and maintenance for the Automatic Vehicle Locator system. <i>EX: \$280,000</i>	280,000	-	280,000
41. Budget and Finance Committee Report Item No. 37c The Council modified the Mayor's Proposed Budget by adding \$340,000 in the Operating Supplies Account for Business Operations Software to replace outdated and unsupported software. <i>EX: \$340,000</i>	340,000	-	340,000
42. Budget and Finance Committee Report Item No. 37d The Council modified the Mayor's Proposed Budget by adding \$30,000 in the Operating Supplies Account for software license fees and a maintenance agreement related to the Tiered Dispatch System. <i>EX: \$30,000</i>	30,000	-	30,000

Technology Support

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
43. Budget and Finance Committee Report Item No. 37a The Council modified the Mayor's Proposed Budget by adding \$200,000 for a Geographic Move Up System which would automate the fire station coverage map and provide a link to the Computer-Aided Dispatch and Automatic Vehicle Locator systems. <i>EX: \$200,000</i>	200,000	-	200,000
New Services			
44. 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			
45. 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.	-	-	-
TOTAL Technology Support	<u>1,989,252</u>	<u>2</u>	
2014-15 Program Budget	4,190,892	39	
Changes in Salaries, Expense, Equipment, and Special	1,989,252	2	
2015-16 PROGRAM BUDGET	<u>6,180,144</u>	<u>41</u>	

General Administration and Support

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	1,119,456	4	1,469,189
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>			

General Administration and Support

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
46. 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
47. 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
48. 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
49. 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

General Administration and Support

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
50. 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
51. 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			
52. 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			
53. 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.	-	-	-
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
<u>200,000</u>	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
<u>30,000</u>	10. Fire Prevention professional services	<u>30,000</u>
<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
<u>100,000</u>	16. Emergency Medical Services compliance audit.....	<u>100,000</u>
<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
<u>26,500</u>	17. Automated External Defibrillator Program professional services.....	<u>26,500</u>
<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>

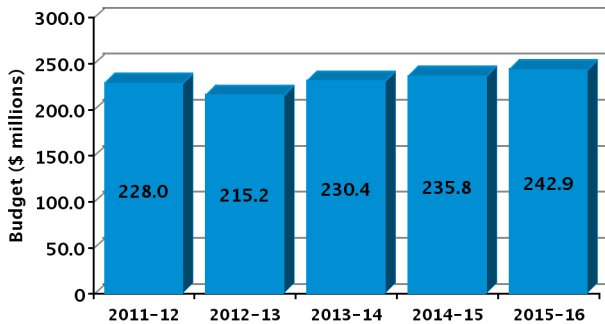
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GENERAL SERVICES

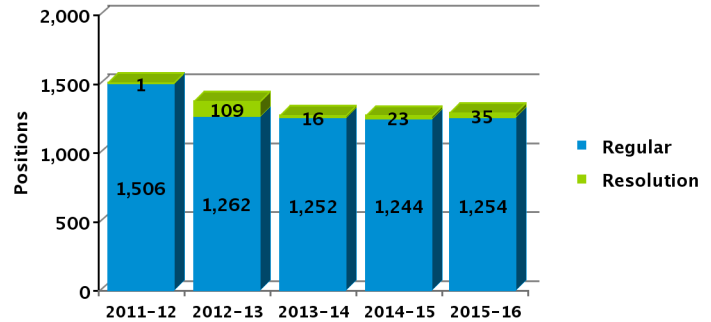
2015-16 Adopted Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



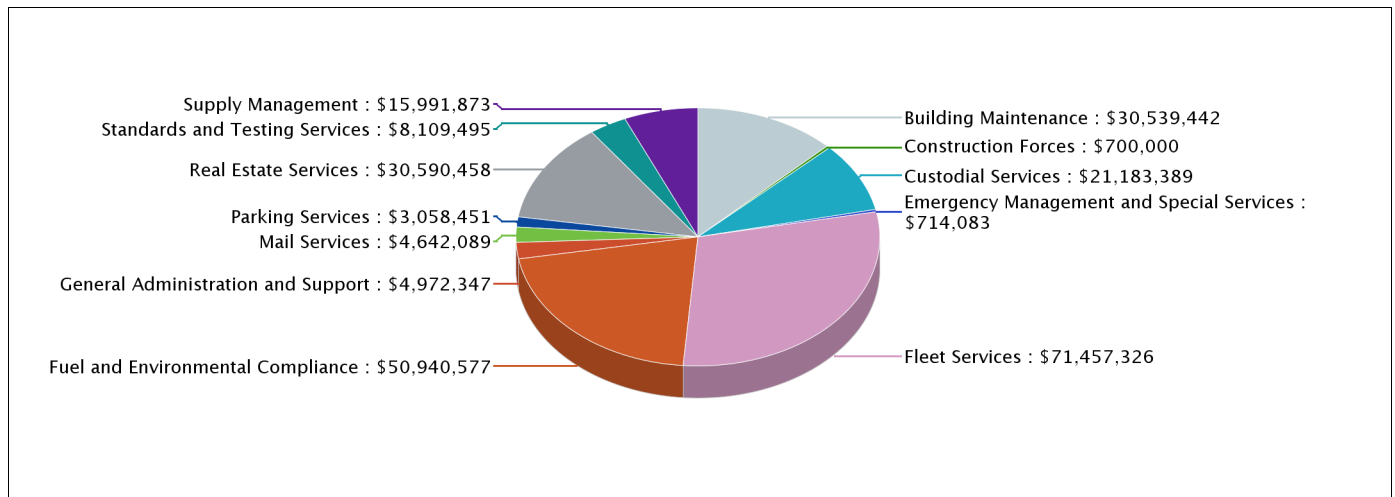
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2015-16 ADOPTED 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 Adopted	\$242,899,530	1,254	35	\$170,025,275	70.0%	846	35	\$72,874,255	30.0%	408	-
Change from Prior Year	\$7,094,938	10	12	\$4,712,296		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	2,142,427	94,995,740
Salaries Construction Projects	344,346	(33,244)	311,102
Salaries, As-Needed	3,387,689	363,506	3,751,195
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>2,474,235</u>	<u>111,232,591</u>
Expense			
Printing and Binding	64,968	-	64,968
Travel	280,200	-	280,200
Contractual Services	20,007,410	1,461,000	21,468,410
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>4,720,703</u>	<u>128,052,125</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	7,094,938	242,899,530

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

General Fund	165,312,979	4,712,296	170,025,275
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	7,094,938	242,899,530

Percentage Change 3.01%

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 Related costs consist of employee benefits. <i>SG: \$1,313,622</i> <i>Related Costs: \$395,401</i>	1,313,622	-	1,709,023
2. Change in Number of Working Days Add funding to reflect one additional working day. Related costs consist of employee benefits. <i>SG: \$359,405</i> <i>Related Costs: \$108,184</i>	359,405	-	467,589
3. Salary Step Plan and Turnover Effect Related costs consist of employee benefits. <i>SG: \$373,669</i> <i>Related Costs: \$112,473</i>	373,669	-	486,142
Deletion of One-Time Services			
4. Deletion of Funding for Resolution Authorities 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) <i>SG: (\$1,667,243)</i> <i>Related Costs: (\$501,841)</i>	(1,667,243)	-	(2,169,084)
5. Deletion of One-Time Funding Delete one-time Salaries, As-Needed, Field Equipment Expense, and Uniform funding. <i>SAN: (\$973,500) EX: (\$90,500)</i>	(1,064,000)	-	(1,064,000)

Program Changes	Direct Cost	Positions	Total Cost
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Changes in Salaries, Expense, Equipment, and Special

Continuation of Services

6. Vehicle Management System	-	2	24,418
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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.
Related Costs: \$24,418

7. Department Support	539,000	-	587,836
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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.

Budget and Finance Committee Report Item No. 42
 The Council modified the Mayor's Proposed Budget by adding funding to support four full-time positions and as-needed funding for 11 positions transitioned from the Convention Center.

SG: \$297,114 SAN: \$241,886
Related Costs: \$48,836

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
<p>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></p>	530,000	-	530,000
<p>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.</p> <p>Budget and Finance Committee Report Item No. 43 The Council modified the Mayor's Proposed Budget by adding contractual services funding to provide increased custodial services for the Library Department. <i>SG: \$60,866 EX: \$656,000</i> <i>Related Costs: \$30,530</i></p>	716,866	-	747,396
<p>10. Budget and Finance Committee Report Item No. 44 The Council modified the Mayor's Proposed Budget by adding funding to replace the lawn at City Hall South with drought tolerant landscaping and water saving irrigation. <i>EX: \$200,000</i></p>	200,000	-	200,000

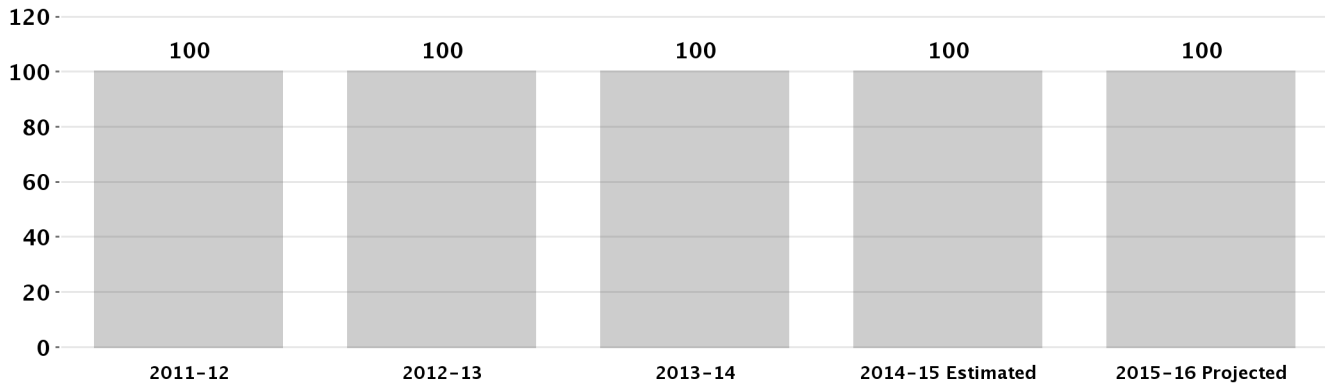
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
New Services			
11. Integrated Workplace Management System Add funding and regular authority for one Senior Management Analyst II, subject to paygrade determination by the Office of the City Administrative 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			
12. 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			
13. 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	510,117	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



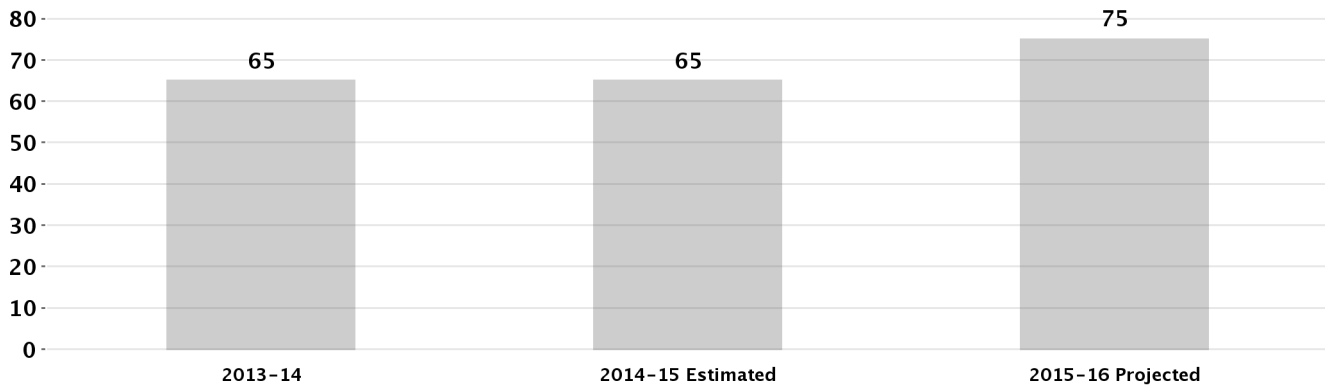
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	613,299	-	600,447
Related costs consist of employee benefits.			
<i>SG: (\$42,701) EX: \$656,000</i>			
<i>Related Costs: (\$12,852)</i>			
TOTAL Custodial Services	613,299	-	
2014-15 Program Budget	20,570,090	287	
Changes in Salaries, Expense, Equipment, and Special	613,299	-	
2015-16 PROGRAM BUDGET	21,183,389	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	584,625	-	699,552
Related costs consist of employee benefits. SG: \$300,693 SAN: \$386 SHH: \$233,546 SHHFB: (\$10,000) EX: \$60,000 Related Costs: \$114,927			
Increased Services			
14. 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. SG: \$156,121 SHH: (\$295,000) SHHFB: (\$75,000) Related Costs: \$95,828			
15. 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. SG: \$166,579 Related Costs: \$86,767			

Building Maintenance

TOTAL Building Maintenance	537,325	7
2014-15 Program Budget	30,002,117	134
Changes in Salaries, Expense, Equipment, and Special	537,325	7
2015-16 PROGRAM BUDGET	30,539,442	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)



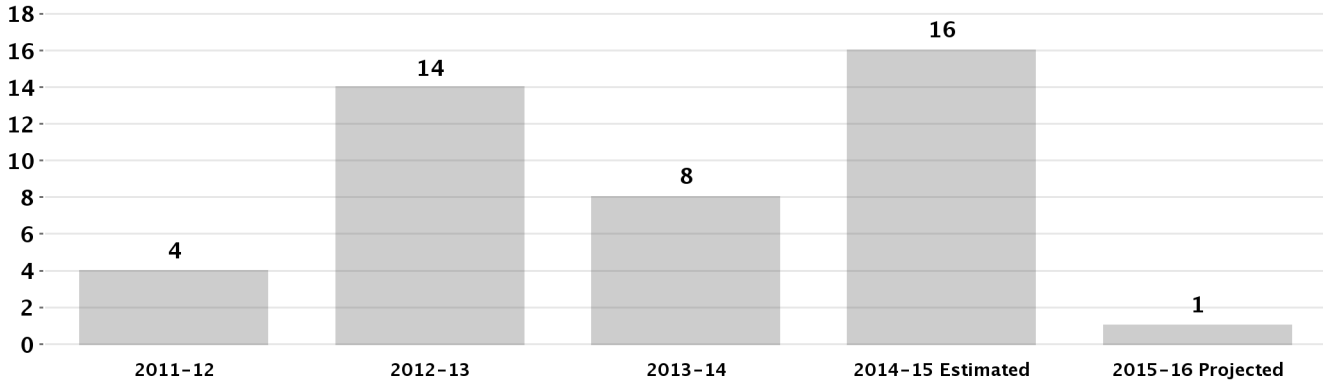
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	151,756	-	151,756
Related costs consist of employee benefits.			
SCP: (\$33,244) SHHCP: (\$15,000) EX: \$200,000			
TOTAL Construction Forces	151,756	-	
2014-15 Program Budget	548,244	-	
Changes in Salaries, Expense, Equipment, and Special	151,756	-	
2015-16 PROGRAM BUDGET	700,000	-	

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



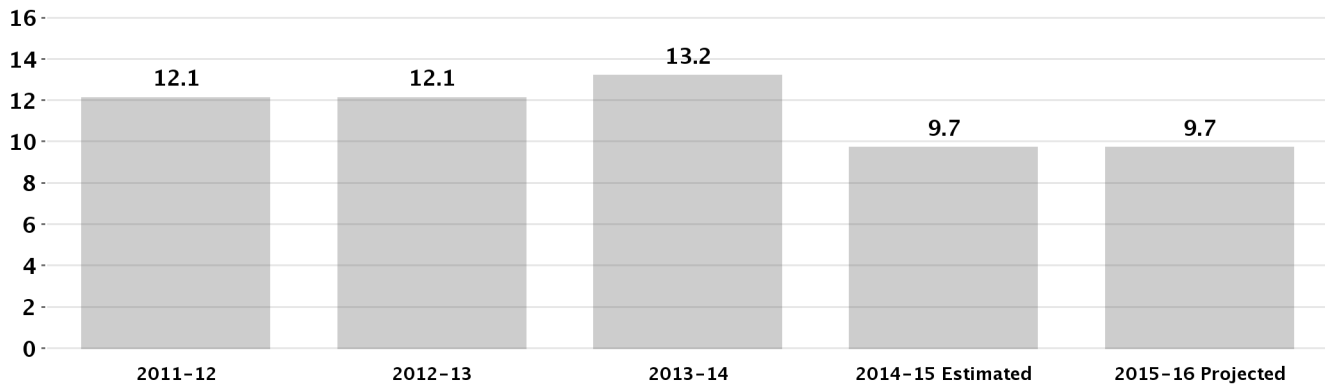
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	254,016	1	341,293
Related costs consist of employee benefits.			
<i>SG: \$249,391 SAN: \$349,120 EX: (\$344,495)</i>			
<i>Related Costs: \$87,277</i>			
Increased Services			
16. 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)



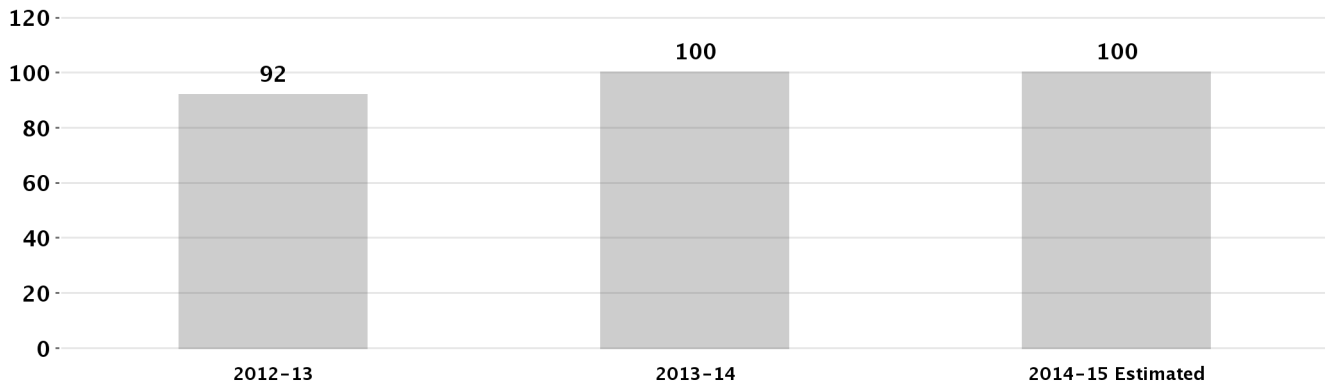
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	12,194	-	15,865
Related costs consist of employee benefits.			
<i>SG: \$12,194</i>			
<i>Related Costs: \$3,671</i>			
New Services			
17. Electric 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	12,194	-	
2014-15 Program Budget	3,046,257	27	
Changes in Salaries, Expense, Equipment, and Special	12,194	-	
2015-16 PROGRAM BUDGET	3,058,451	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



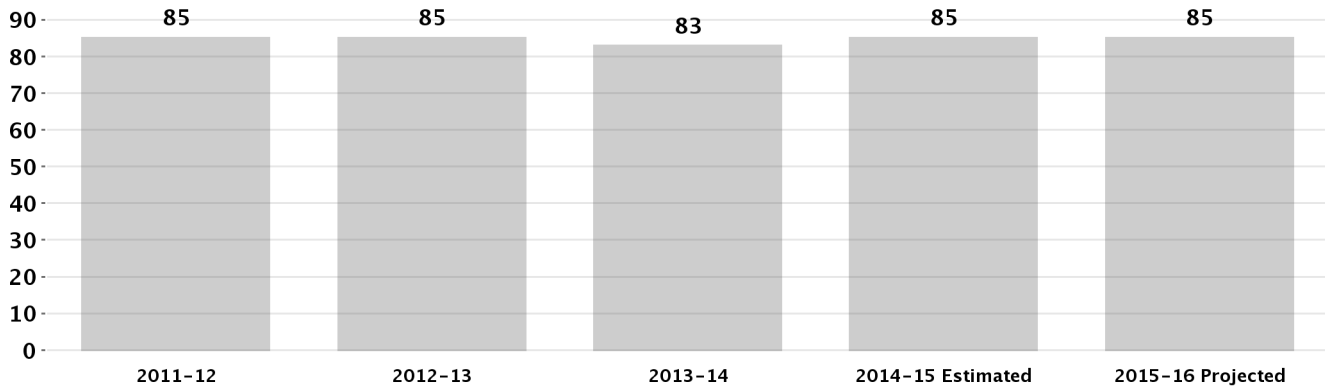
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	26,091	-	21,695
Related costs consist of employee benefits.			
SG: \$26,091			
Related Costs: (\$4,396)			
TOTAL Emergency Management and Special Services	26,091	-	
2014-15 Program Budget	687,992	3	
Changes in Salaries, Expense, Equipment, and Special	26,091	-	
2015-16 PROGRAM BUDGET	714,083	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			
18. 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>			
19. 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

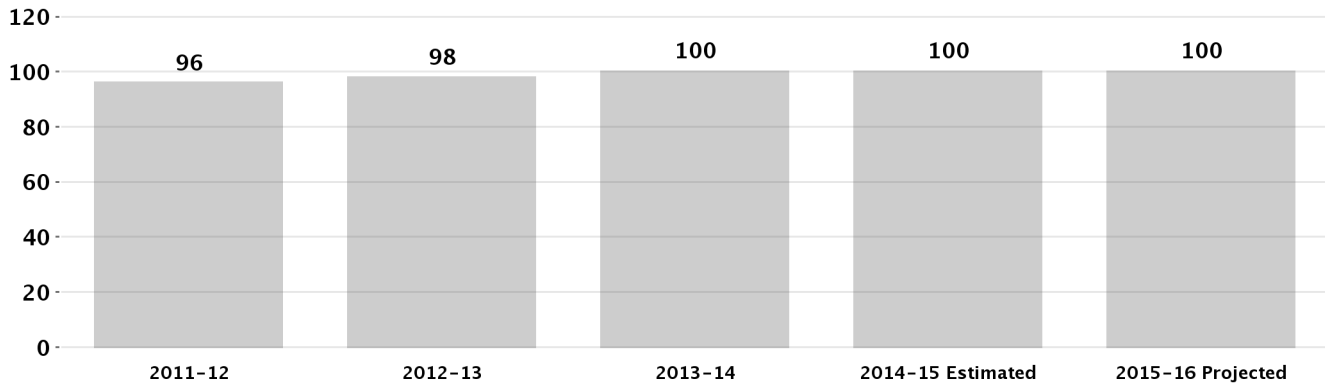
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
20. LAPD Helicopter Maintenance Add funding to the Salaries Overtime and Field Equipment Expense accounts for the increased costs associated with the maintenance and repair of the 17 Los Angeles Police Department helicopters. <i>SOT: \$163,000 EX: \$537,000</i>	700,000	-	700,000
21. 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	<u>3,397,720</u>	<u>1</u>	
2014-15 Program Budget	68,059,606	432	
Changes in Salaries, Expense, Equipment, and Special	<u>3,397,720</u>	<u>1</u>	
2015-16 PROGRAM BUDGET	<u>71,457,326</u>	<u>433</u>	

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



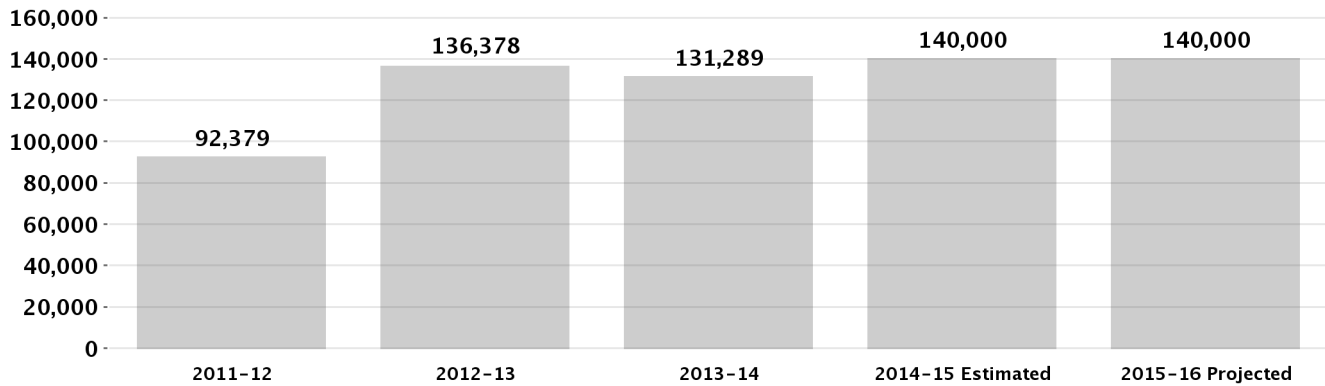
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	537,060	-	546,530
Related costs consist of employee benefits.			
<i>SG: \$54,810 EX: \$482,250</i>			
<i>Related Costs: \$9,470</i>			
TOTAL Fuel and Environmental Compliance	537,060	-	
2014-15 Program Budget	50,403,517	13	
Changes in Salaries, Expense, Equipment, and Special	537,060	-	
2015-16 PROGRAM BUDGET	50,940,577	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



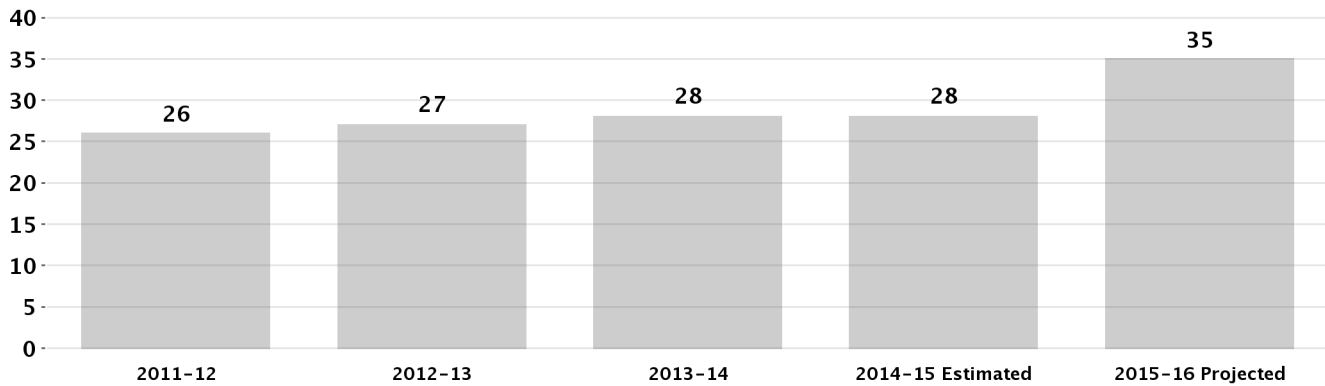
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(1,762,477)	-	(2,072,651)
Related costs consist of employee benefits.			
SG: (\$1,030,477) SAN: (\$732,000)			
Related Costs: (\$310,174)			
Continuation of Services			
22. 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



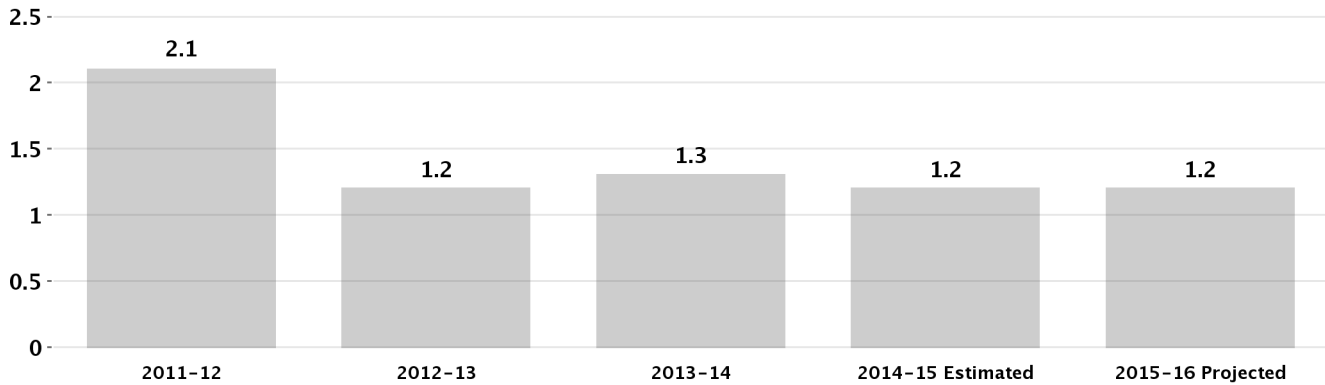
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(34,809)	-	(56,591)
Related costs consist of employee benefits.			
SG: (\$34,809)			
Related Costs: (\$21,782)			
Continuation of Services			
23. 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	426,087	-	
2014-15 Program Budget	15,565,786	202	
Changes in Salaries, Expense, Equipment, and Special	426,087	-	
2015-16 PROGRAM BUDGET	15,991,873	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: (\$74,449) EX: \$5,505</i> <i>Related Costs: (\$8,007)</i>	(68,944)	1	(76,951)
New Services			
24. 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	10,823	1	
2014-15 Program Budget	4,961,524	45	
Changes in Salaries, Expense, Equipment, and Special	10,823	1	
2015-16 PROGRAM BUDGET	4,972,347	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.....	\$ 4,277,522
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
<hr/>		<hr/>
\$ 5,245,252	Custodial Services Total	\$ 5,901,252
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
<hr/>		<hr/>
\$ 2,308,074	Building Maintenance Total	\$ 2,383,074

**GENERAL SERVICES
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2014-15 Contract Amount	Program/Code/Description	2015-16 Contract Amount
Construction Forces - FH4003		
\$ -	39. Drought Tolerant Landscaping.....	\$ 200,000
\$ -	Construction Forces Total	\$ 200,000
Real Estate Services - FH4004		
\$ 50,000	40. Aperture (property appraisal).....	\$ 50,000
12,750	41. Auditing contract for mall lease contracts.....	12,750
25,000	42. Business Improvement District.....	25,000
12,000	43. Landscape maintenance for 911 center.....	12,000
5,510,416	44. Miscellaneous Figueroa Plaza expenses.....	5,510,416
2,993,573	45. Public Works Building (Transamerica) operating services.....	2,993,573
193,000	46. Real estate services (space planning, project manager).....	193,000
2,074	47. Refuse collection at 120 N. San Pedro St., and 5657 La Mirada Ave.....	2,074
\$ 8,798,813	Real Estate Services Total	\$ 8,798,813
Parking Services - FH4005		
\$ 67,000	48. Civic Center parking.....	\$ 67,000
13,416	49. El Pueblo parking lot equipment maintenance.....	13,416
5,052	50. Lease of valometers (validation of all parking tickets).....	5,052
56,760	51. Library parking lot sweeping.....	56,760
\$ 142,228	Parking Services Total	\$ 142,228
Emergency Management and Special Services - AL4007		
\$ 85,000	52. Emergency preparedness training.....	\$ 85,000
\$ 85,000	Emergency Management and Special Services Total	\$ 85,000
Fleet Services - FQ4008		
\$ 1,124	53. Rental of 11 electric water coolers for various shops (hot and cold water).....	\$ 1,124
6,880	54. Temporary rental of vehicles and/or equipment	6,880
5,296	55. Rental of photocopiers at various fleet facilities.....	5,296
4,308	56. Rental of photocopiers at various fleet facilities (technical services).....	4,308
44,000	57. Vehicle Management System (technical services).....	44,000
300,000	58. Hazardous materials disposal.....	300,000
\$ 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	59. Alternative fuels contract support.....	\$ 92,000
200,000	60. Alternative fuel site maintenance and repair.....	730,000
102,200	61. Alternative fuels temporary fueling.....	102,200
10,000	62. CLARTS Operations.....	10,000
392,000	63. Designated Underground Storage Tank (UST) Operator Program.....	392,000
480,000	64. Enhanced Vapor Recovery Program.....	480,000
45,400	65. Fuel island and garage reel repair and maintenance.....	45,400
8,362	66. Fuel site automation.....	8,362
800,000	67. SB 989 Testing.....	800,000
104,000	68. Secondary storage tank testing.....	104,000
477,644	69. Underground storage tank system maintenance and testing.....	477,644
96,250	70. 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	71. Rental of photocopiers.....	\$ 7,080
1,330	72. Uniform rental service	1,330
<u>\$ 8,410</u>	Standards and Testing Services Total	<u>\$ 8,410</u>
Supply Management - FR4011		
\$ 20,436	73. Rental of photocopiers (Purchasing Division).....	\$ 20,436
50,865	74. Systems support.....	50,865
14,636	75. Rental of photocopiers.....	14,636
50,000	76. Anti-sweatshop ordinance on-site enforcement.....	50,000
<u>\$ 135,937</u>	Supply Management Total	<u>\$ 135,937</u>
General Administration and Support - FI4050		
\$ 36,439	77. Rental of photocopiers (Accounting).....	\$ 36,439
34,631	78. Rental of photocopiers (Administration).....	34,631
43,162	79. 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>\$ 21,468,410</u>