



Detail of Department Programs

Supplement to the 2015-16 Budget

Volume II

2015-16



Prepared by the City Administrative Officer

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2015-16

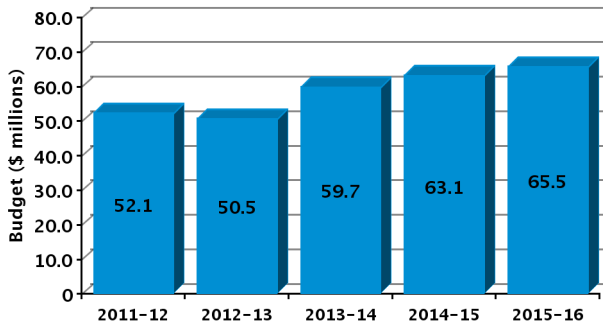
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HOUSING AND COMMUNITY INVESTMENT

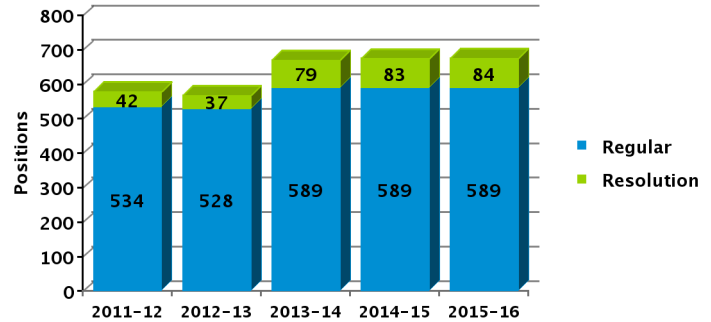
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FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



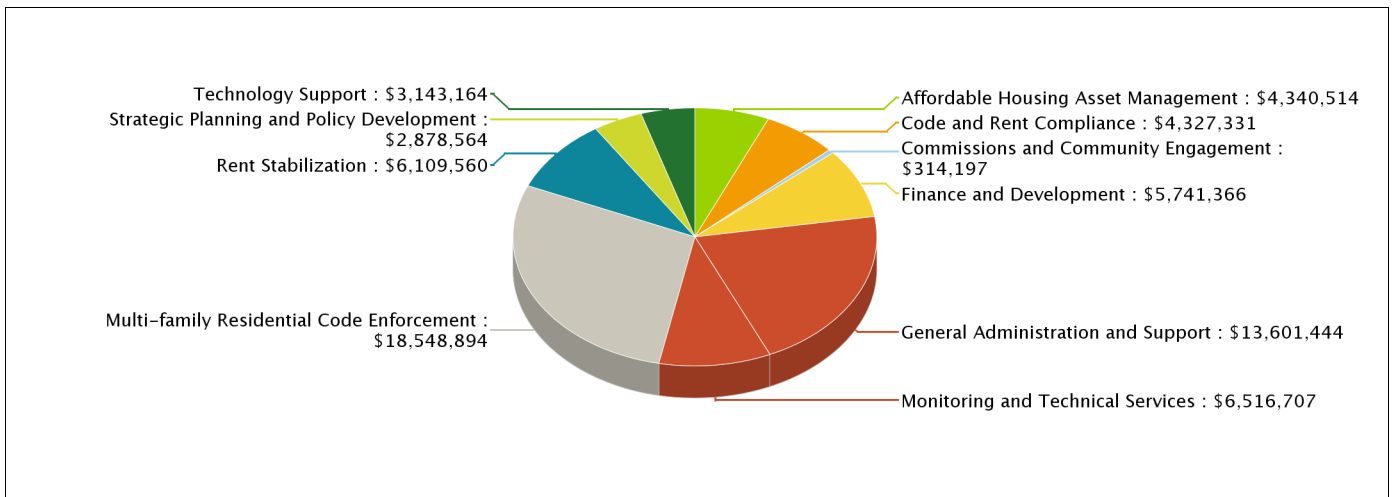
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2015-16 ADOPTED BUDGET CHANGES

	Total Budget			General Fund				Special Fund			
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2014-15 Adopted	\$63,079,746	589	83	\$75,000	0.1%	-	-	\$63,004,746	99.9%	589	83
2015-16 Adopted	\$65,521,741	589	84	\$2,778,265	4.2%	-	14	\$62,743,476	95.8%	589	70
Change from Prior Year	\$2,441,995	-	1	\$2,703,265		-	14	(\$261,270)		-	(13)

2015-16 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

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

Housing and Community Investment

Recapitulation of Changes

	Adopted Budget 2014-15	Total Budget Changes	Total Budget 2015-16
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	55,255,370	1,222,573	56,477,943
Salaries, As-Needed	683,808	(130,184)	553,624
Overtime General	107,527	-	107,527
Total Salaries	<u>56,046,705</u>	<u>1,092,389</u>	<u>57,139,094</u>
Expense			
Printing and Binding	199,331	-	199,331
Travel	15,141	-	15,141
Contractual Services	841,637	1,924,000	2,765,637
Transportation	346,095	-	346,095
Office and Administrative	1,231,571	(574,394)	657,177
Operating Supplies	1,146	-	1,146
Leasing	3,898,120	-	3,898,120
Total Expense	<u>6,533,041</u>	<u>1,349,606</u>	<u>7,882,647</u>
Special			
Displaced Tenant Relocation	500,000	-	500,000
Total Special	<u>500,000</u>	<u>-</u>	<u>500,000</u>
Total Housing and Community Investment	<u>63,079,746</u>	<u>2,441,995</u>	<u>65,521,741</u>

Housing and Community Investment

Recapitulation of Changes

	Adopted Budget 2014-15	Total Budget Changes	Total Budget 2015-16
SOURCES OF FUNDS			
General Fund	75,000	2,703,265	2,778,265
Affordable Housing Trust Fund (Sch. 6)	367,022	141,989	509,011
Community Development Trust Fund (Sch. 8)	12,490,984	(1,171,534)	11,319,450
Home Investment Partnership Program Fund (Sch. 9)	2,923,028	174,846	3,097,874
Community Service Block Grant Trust Fund (Sch. 13)	1,133,106	(353,927)	779,179
Rent Stabilization Trust Fund (Sch. 23)	10,078,892	(887,064)	9,191,828
Housing Production Revolving Fund (Sch. 29)	802,673	(599,357)	203,316
Federal Emergency Shelter Grant Fund (Sch. 29)	27,710	100,192	127,902
Low and Moderate Income Housing Fund (Sch. 29)	1,627,854	956,995	2,584,849
Traffic Safety Education Program Fund (Sch. 29)	247,461	267,894	515,355
CalHome Trust Fund (Sch. 29)	-	69,934	69,934
HUD Connections Grant Fund (Sch. 29)	-	5,162	5,162
Housing Small Grants & Awards Fund (Sch. 29)	-	106,780	106,780
Neighborhood Stabilization Program Fund (Sch. 29)	916,388	(657,389)	258,999
ARRA Neighborhood Stabilization Fund (Sch. 29)	1,537,757	(1,019,062)	518,695
ARRA EECBG Fund - Housing (Sch. 29)	-	4,655	4,655
LEAD Grant Nine (Sch. 29)	-	665,949	665,949
Neighborhood Stabilization Program 3 - WSRA (Sch. 29)	-	141,708	141,708
Healthy Homes 1 Fund (Sch. 29)	-	218,328	218,328
LEAD Grant 10 Fund (Sch. 29)	-	202,021	202,021
CPUC - Gas Company Fund (Sch. 29)	-	74,932	74,932
Housing Opportunities for Persons with AIDS Fund (Sch. 41)	586,805	46,836	633,641
Systematic Code Enforcement Fee Fund (Sch. 42)	27,957,280	1,006,711	28,963,991
Municipal Housing Finance Fund (Sch. 48)	2,307,786	242,131	2,549,917
Total Funds	63,079,746	2,441,995	65,521,741
Percentage Change			3.87%
Positions	589	-	589

Changes Applicable to Various Programs

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
1. Salary Step Plan and Turnover Effect Related costs consist of employee benefits. <i>SG: \$674,491</i> <i>Related Costs: \$203,022</i>	674,491	-	877,513
2. Change in Number of Working Days Add funding to reflect one additional working day. Related costs consist of employee benefits. <i>SG: \$194,994</i> <i>Related Costs: \$58,693</i>	194,994	-	253,687
Deletion of One-Time Services			
3. Deletion of One-Time Expense Funding Delete one-time funding for Salaries, As-Needed and expense items. <i>SAN: (\$205,184) EX: (\$574,394)</i>	(779,578)	-	(779,578)
4. Deletion of Funding for Resolution Authorities Delete funding for 83 resolution authority positions. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits. 83 positions are continued: Affordable Housing Trust Fund Programs (Five positions) Affordable Housing Loan Portfolio (15 positions) Support for the Consolidated Plan (Five positions) Billing and Collections (Three positions) Support for Commissions and Community Engagement (Five positions) Service Delivery and Program Management (11 positions) Family Source Center Support (Nine positions) Technology Support (12 positions) General Administration and Support (18 positions) <i>SG: (\$6,562,653)</i> <i>Related Costs: (\$2,780,832)</i>	(6,562,653)	-	(9,343,485)

Housing and Community Investment

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

Finance and Development

Priority Outcome: Create a more livable and sustainable city.

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

Affordable Housing Units Completed



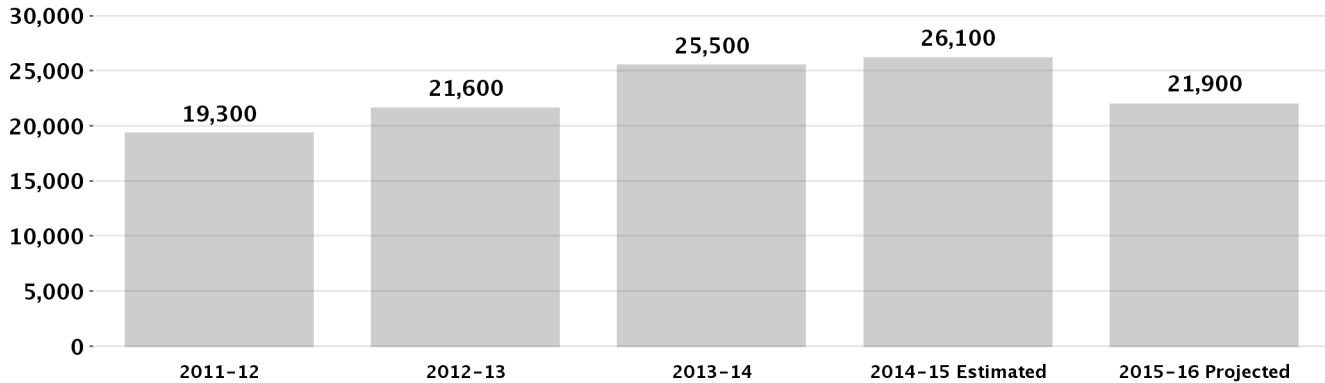
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(311,861)	-	(446,744)
Related costs consist of employee benefits.			
SG: (\$311,861)			
Related Costs: (\$134,883)			
Continuation of Services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

Affordable Housing Asset Management

Priority Outcome: Create a more livable and sustainable city

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

Number of Affordable Housing Units Monitored for Compliance



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

Strategic Planning and Policy Development

Priority Outcome: Create a more livable and sustainable city

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

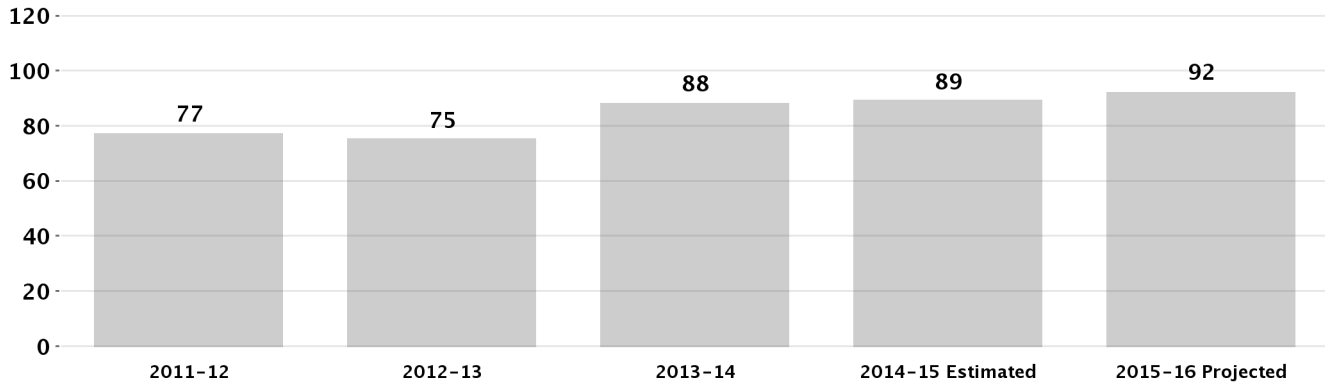
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(120,887)	(1)	(190,655)
Related costs consist of employee benefits.			
<i>SG: (\$120,887)</i>			
<i>Related Costs: (\$69,768)</i>			
Continuation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

Rent Stabilization

Priority Outcome: Create a more livable and sustainable city

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

Percent of Tenant Rent Complaints Resolved Within 120 Days



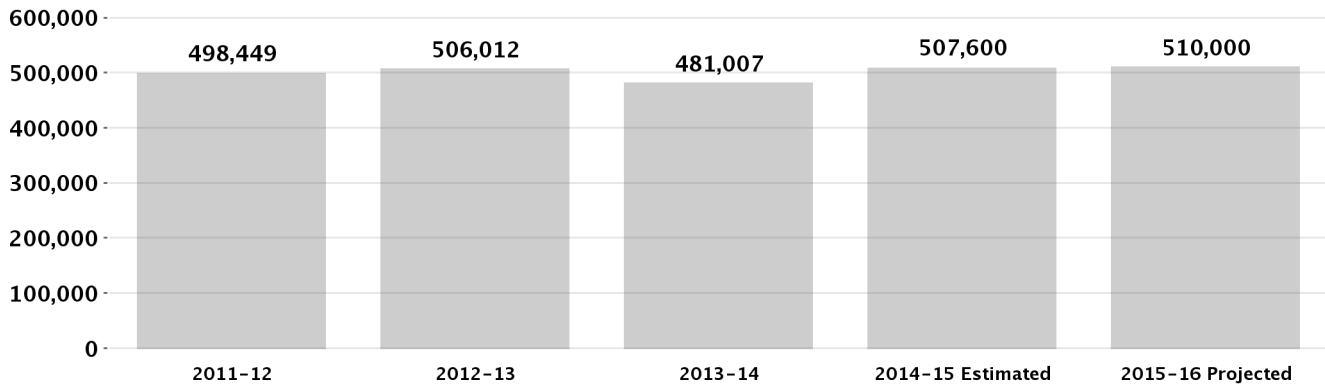
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	199,017	1	271,129
Related costs consist of employee benefits.			
SG: \$199,017			
Related Costs: \$72,112			
Other Changes or Adjustments		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

Multi-family Residential Code Enforcement

Priority Outcome: Create a more livable and sustainable city

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

Systematic Code Enforcement Program (SCEP) Residents Served



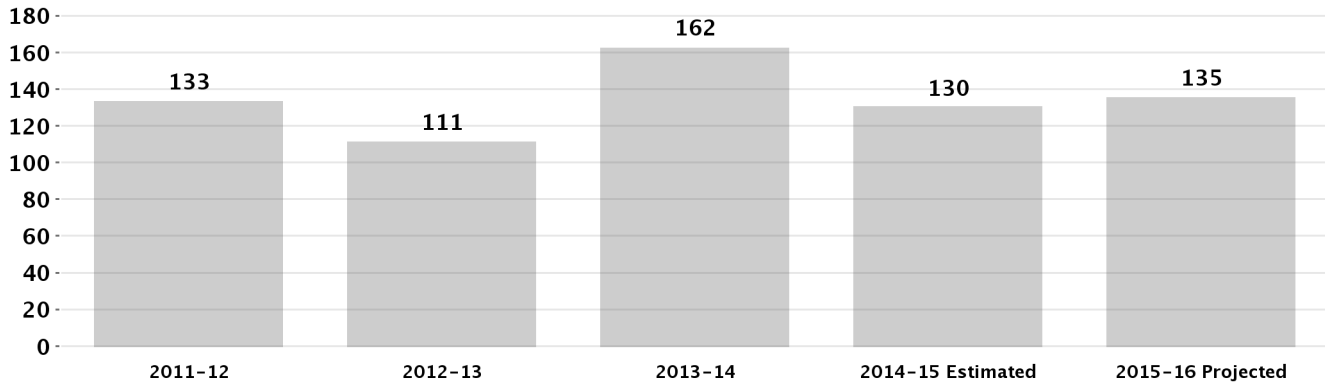
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	79,343	-	103,225
Related costs consist of employee benefits.			
SG: \$79,343			
Related Costs: \$23,882			
TOTAL Multi-family Residential Code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

Code and Rent Compliance

Priority Outcome: Create a more livable and sustainable city

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

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



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

Executive Management

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

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

Administrative Services

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

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

Commissions and Community Engagement

Priority Outcome: Create a more livable and sustainable city

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

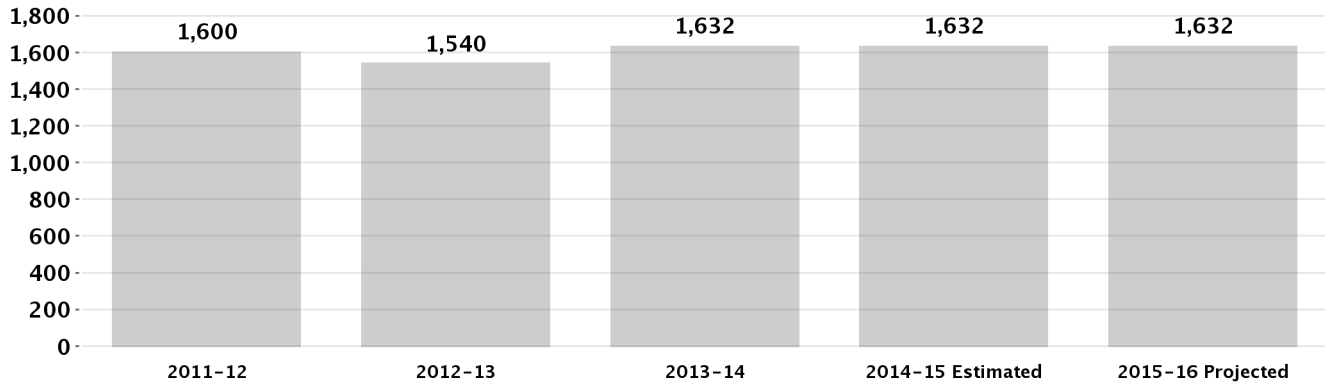
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. <i>SG: \$62,940</i> <i>Related Costs: \$31,155</i>	62,940	1	94,095
Continuation of Services			
13. Support for Commissions and Community Engagement Continue resolution authority and partial funding for three Human Relations Advocates, one Senior Project Coordinator, and one Project Coordinator to support the Human Relations Commission, Affordable Housing Commission, Commission on the Status of Women, Commission on Children and Family Services, Rent Adjustment Commission, and Community Action Board, and to support the Commissions and community engagement activities. Funding is provided by the Community Development Trust Fund and the Community Services Administrative Grant Fund. See related General City Purposes Equity and Community Well-Being item. Related costs consist of employee benefits. <i>SG: \$212,946</i> <i>Related Costs: \$94,420</i>	212,946	-	307,366
Increased Services			
14. Budget and Finance Committee Report Item No. 28d(v) The Council modified the Mayor's Proposed Budget by adding nine-months funding and resolution authority for one Project Assistant to support the work of various Commissions. This is an exempt position and is contingent upon Mayor and Council approval of the exemption. Related costs consist of employee benefits. <i>SG: \$38,311</i> <i>Related Costs: \$20,689</i>	38,311	-	59,000
TOTAL Commissions and Community Engagement	314,197	1	
2014-15 Program Budget	-	-	
Changes in Salaries, Expense, Equipment, and Special	314,197	1	
2015-16 PROGRAM BUDGET	314,197	1	

Monitoring and Technical Services

Priority Outcome: Create a more livable and sustainable city

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

Number of Domestic Violence Victims Served through Program



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(1,661,560)	(1)	(2,374,361)
Related costs consist of employee benefits.			
SG: (\$1,586,560) SAN: (\$75,000)			
Related Costs: (\$712,801)			

Monitoring and Technical Services

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
15. Service Delivery and Program Management Continue resolution authority and partial funding for 11 positions including one Project Coordinator, four Senior Project Coordinators, two Project Assistants, one Senior Project Assistant, two Program Aides, and one Assistant Chief Grants Administrator to support the delivery of services provided by various federal, state, and local grants. Funding is provided by the Community Development Trust Fund, Community Services Block Grant Trust Fund, Housing Opportunities for Persons with HIV/AIDS Fund, and other grants. An additional \$157,039 would be required to fully fund these positions. This funding was previously provided by grants, but the work is no longer eligible to receive grant funding. Related costs consist of employee benefits. <i>SG: \$726,824</i> <i>Related Costs: \$336,421</i>	726,824	-	1,063,245
16. Family Source Center Support Continue resolution authority without funding for five Project Coordinators, three Senior Project Assistants, and one Senior Project Coordinator. These positions currently support the operation of three City-managed Family Source Centers. Budget and Finance Committee Report Item No. 28d(ii) The Council modified the Mayor's Proposed Budget by adding funding for staff to support the operation of three City-managed Family Source Centers. Funding was previously included in the Unappropriated Balance in the Mayor's Proposed Budget. Related costs consist of employee benefits. <i>SG: \$687,266</i> <i>Related Costs: \$312,734</i>	687,266	-	1,000,000
17. Budget and Finance Committee Report Item No. 28d(i) The Council modified the Mayor's Proposed Budget by adding funding for the Domestic Violence Shelter Program to maintain the current level of services. Funding was previously included in the Unappropriated Balance in the Mayor's Proposed Budget. <i>EX: \$1,100,000</i>	1,100,000	-	1,100,000
18. Budget and Finance Committee Report Item No. 45 The Council modified the Mayor's Proposed Budget by adding funding for the Vera Davis Center. <i>SAN: \$75,000</i>	75,000	-	75,000
19. Budget and Finance Committee Report Item No. 28d(iii) The Council modified the Mayor's Proposed Budget by adding funding for the non-profit managed Family Source Centers to maintain the current level of services provided by this program. <i>EX: \$820,000</i>	820,000	-	820,000

Housing and Community Investment

Monitoring and Technical Services

TOTAL Monitoring and Technical Services	1,747,530	(1)
2014-15 Program Budget	4,769,177	34
Changes in Salaries, Expense, Equipment, and Special	1,747,530	(1)
2015-16 PROGRAM BUDGET	6,516,707	33

Technology Support

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

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

General Administration and Support

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

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

HOUSING AND COMMUNITY INVESTMENT DETAIL OF CONTRACTUAL SERVICES ACCOUNT

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

HOUSING AND COMMUNITY INVESTMENT DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2014-15 Contract Amount	Program/Code/Description	2015-16 Contract Amount
Executive Management - BN4308		
\$ 3,500	20. On-Line Property Information.....	\$ -
12,212	21. Cell Phones.....	-
<u>\$ 15,712</u>	Executive Management Total	<u>\$ -</u>
Administrative Services - BN4309		
\$ 17,262	22. Specialized Training Programs.....	\$ -
130,000	23. Rental of Photocopiers.....	-
3,500	24. Cell Phones.....	-
1,500	25. ID Badges.....	-
19,000	26. Records Retention.....	-
<u>\$ 171,262</u>	Administrative Services Total	<u>\$ -</u>
Monitoring and Technical Services - EF4311		
\$ 1,000	27. Cell phones.....	\$ 1,000
2,000	28. On-line property information.....	2,000
90,336	29. Consulting and training services.....	90,336
-	30. Non-profit FamilySource Center operations.....	820,000
-	31. Domestic Violence Shelter Operations.....	1,100,000
<u>\$ 93,336</u>	Monitoring and Technical Services Total	<u>\$ 2,013,336</u>
Technology Support - BN4349		
\$ 500	32. Cell phones.....	\$ 500
105,092	33. Systems - Housing Information Management System.....	109,092
<u>\$ 105,592</u>	Technology Support Total	<u>\$ 109,592</u>
General Administration and Support - BN4350		
\$ -	34. Specialized training programs.....	\$ 17,262
-	35. On-line property information.....	3,500
1,012	36. Cell phones.....	16,724
-	37. I D badges.....	1,500
-	38. Records retention.....	19,000
1,700	39. Equipment rental (envelope stuffing machine).....	1,700
-	40. Rental of photocopiers.....	130,000
<u>\$ 2,712</u>	General Administration and Support Total	<u>\$ 189,686</u>
<u>\$ 841,637</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 2,765,637</u>

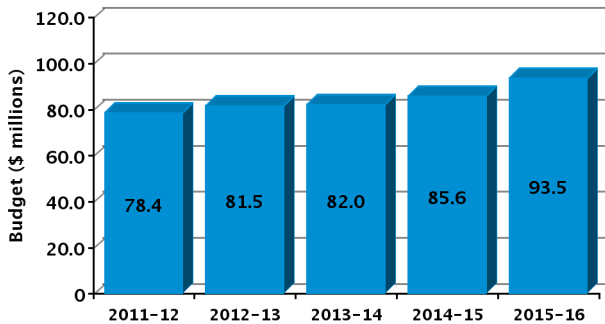
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INFORMATION TECHNOLOGY AGENCY

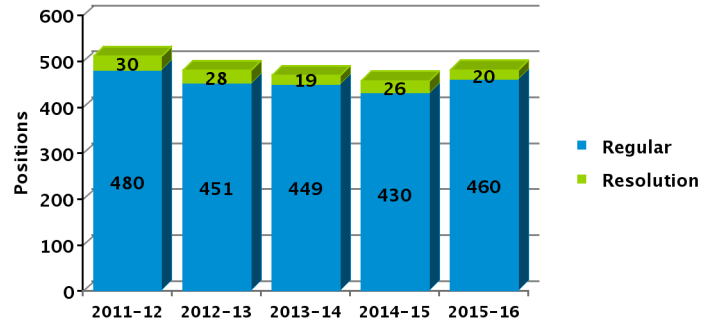
2015-16 Adopted Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



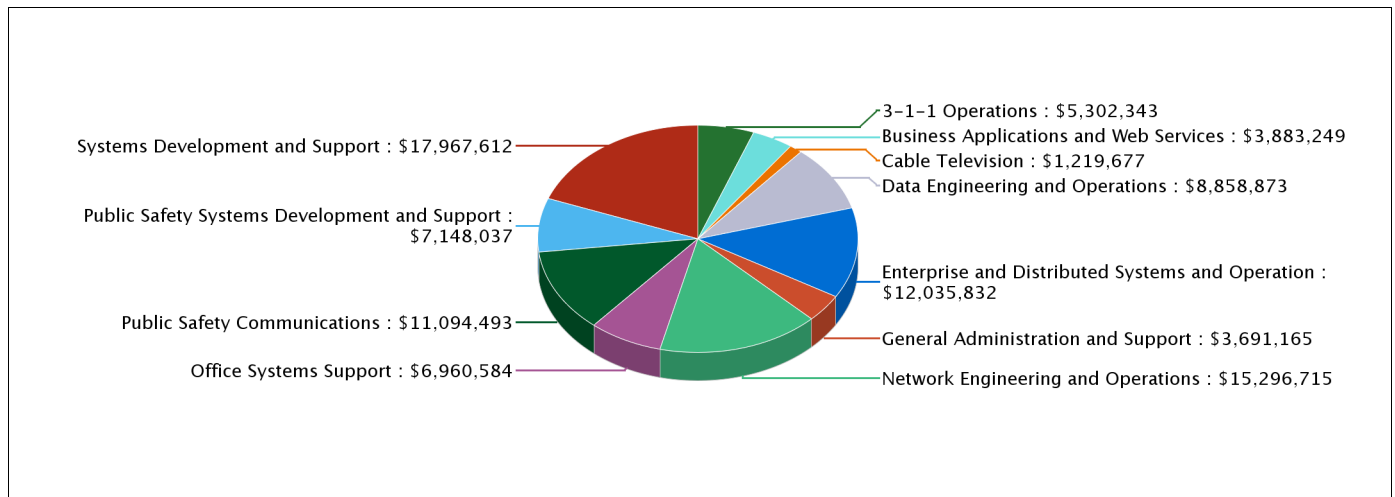
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2015-16 ADOPTED BUDGET CHANGES

	Total Budget			General Fund			Special Fund				
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2014-15 Adopted	\$85,637,412	430	26	\$77,005,310	89.9%	358	19	\$8,632,102	10.1%	72	7
2015-16 Adopted	\$93,458,580	460	20	\$83,848,398	89.7%	380	18	\$9,610,182	10.3%	80	2
Change from Prior Year	\$7,821,168	30	(6)	\$6,843,088		22	(1)	\$978,080		8	(5)

2015-16 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

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

Recapitulation of Changes

	Adopted Budget 2014-15	Total Budget Changes	Total Budget 2015-16
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	45,372,595	2,300,920	47,673,515
Salaries, As-Needed	319,978	-	319,978
Overtime General	959,287	-	959,287
Hiring Hall Salaries	274,227	309,747	583,974
Overtime Hiring Hall	20,000	-	20,000
Total Salaries	<u>46,946,087</u>	<u>2,610,667</u>	<u>49,556,754</u>
Expense			
Communications	-	2,000	2,000
Printing and Binding	10,000	-	10,000
Contractual Services	17,860,084	4,893,855	22,753,939
Transportation	6,500	-	6,500
Office and Administrative	1,156,336	849,000	2,005,336
Operating Supplies	2,069,198	-	2,069,198
Total Expense	<u>21,102,118</u>	<u>5,744,855</u>	<u>26,846,973</u>
Equipment			
Furniture, Office, and Technical Equipment	153,314	-	153,314
Total Equipment	<u>153,314</u>	<u>-</u>	<u>153,314</u>
Special			
Communication Services	17,435,893	(534,354)	16,901,539
Total Special	<u>17,435,893</u>	<u>(534,354)</u>	<u>16,901,539</u>
Total Information Technology Agency	<u>85,637,412</u>	<u>7,821,168</u>	<u>93,458,580</u>

Information Technology Agency

Recapitulation of Changes

	Adopted Budget 2014-15	Total Budget Changes	Total Budget 2015-16
SOURCES OF FUNDS			
General Fund	77,005,310	6,843,088	83,848,398
Solid Waste Resources Revenue Fund (Sch. 2)	669,738	137,334	807,072
Sewer Operations & Maintenance Fund (Sch. 14)	60,409	(1,101)	59,308
Street Lighting Maintenance Assessment Fund (Sch. 19)	-	34,979	34,979
Telecommunications Development Account (Sch. 20)	6,995,544	305,775	7,301,319
Building and Safety Building Permit Fund (Sch. 40)	906,411	501,093	1,407,504
Total Funds	85,637,412	7,821,168	93,458,580
Percentage Change			9.13%
Positions	430	30	460

Changes Applicable to Various Programs

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
1. Change in Number of Working Days Add funding to reflect one additional working day. Related costs consist of employee benefits. <i>SG: \$171,825</i> <i>Related Costs: \$51,719</i>	171,825	-	223,544
2. Salary Step Plan and Turnover Effect Related costs consist of employee benefits. <i>SG: \$413,700</i> <i>Related Costs: \$124,524</i>	413,700	-	538,224
Deletion of One-Time Services			
3. Deletion of Funding for Resolution Authorities Delete funding for 26 resolution authority positions. An additional four positions were approved during 2014-15. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits. Ten positions are continued: Communication Services (Radio, Microwave, Avionics) (Two positions) Enterprise Applications (Two positions) Public Safety Dispatch and Applications (Two positions) Supply Management System (Three positions) Voice and Video Engineering & Operations (One position) Two positions approved during 2014-15 are continued: Supply Management System Replacement (Two positions) 18 positions are continued as regular authority positions: 3-1-1 Support (Seven positions) Citywide Website Accessibility (One position) Financial Management System (Eight positions) Vehicle Management System (Two positions) <i>SG: (\$1,776,665)</i> <i>Related Costs: (\$870,595)</i>	(1,776,665)	-	(2,647,260)
4. Deletion of One-Time Expense Funding Delete one-time overtime and expense funding. <i>SOT: (\$43,000) EX: (\$6,650,878) SP: (\$1,014,854)</i>	(7,708,732)	-	(7,708,732)

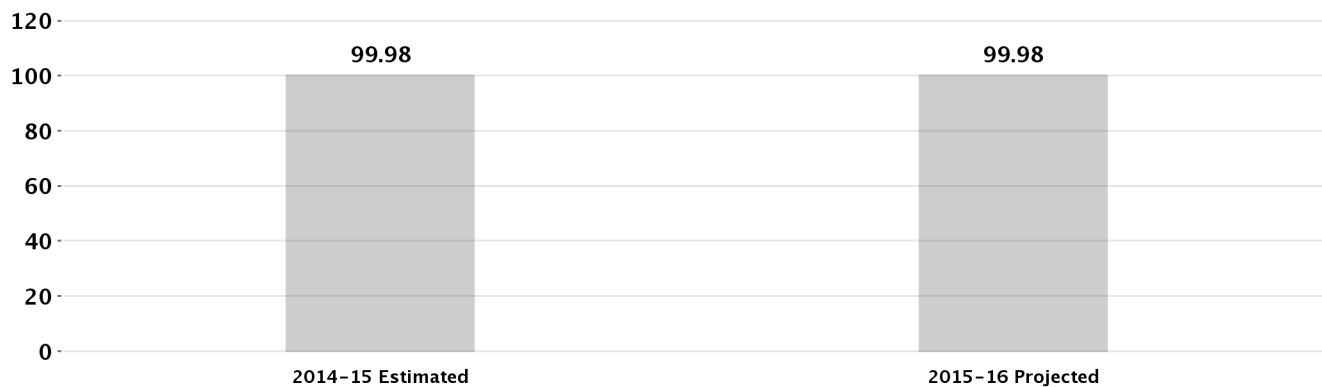
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Efficiencies to Services			
5. Communication Services Reduction Reduce funding in the Communication Services Account, as a one-time budget reduction, to reflect anticipated expenditures, which includes savings achieved due to Departmental efficiencies and expenditure reductions. <i>SP: (\$500,000)</i>	(500,000)	-	(500,000)
Other Changes or Adjustments			
6. Program Realignment Transfer positions and funding between budgetary programs to reflect the Department's current organizational structure. There will be no change to the level of services provided nor to the overall funding provided to the Department.	-	-	-
7. Funding Realignment Realign funding totaling \$287,759 from the General Fund to the Building and Safety Building Permit Enterprise Fund (\$110,787), Solid Waste Resources Revenue Fund (\$56,113), and the Telecommunications Development Account (\$120,859) to properly allocate expenditures associated with the operation of the 3-1-1 Call Center. Realign funding totaling \$34,979 from the General Fund to the Street Lighting Maintenance Assessment Fund to properly allocate expenditures associated with support of the Bureau of Street Lighting. There will be no change to the level of services provided nor to the overall funding provided to the Department.	-	-	-
8. Budget and Finance Committee Report Item No. 122 The Council modified the Mayor's Proposed Budget by restoring resolution authority without funding for the following seven vacant positions that were deleted from the Proposed Budget: three Communications Electricians, one Programmer Analyst II, one Systems Analyst II, and two Systems Programmer Is.	-	-	-
9. Budget and Finance Committee Report Item No. 94 The Council modified the Mayor's Proposed Budget by adding \$327,198 to support the Department's salary account. <i>SG: \$327,198</i>	327,198	-	327,198
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	(9,072,674)	-	

Public Safety Systems Development and Support

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

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

Percent of System Availability for Public Safety Systems



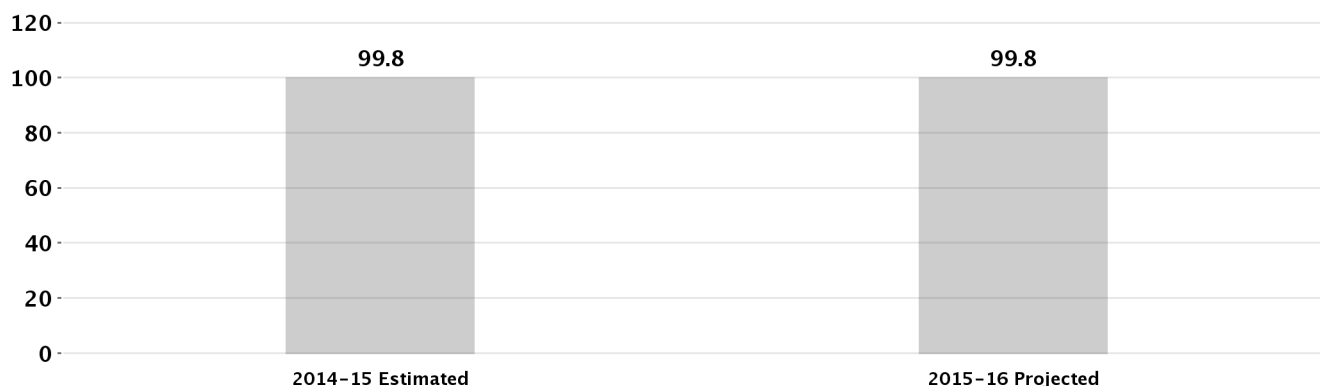
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	3,814,996	40	5,451,674
Related costs consist of employee benefits.			
SG: \$3,814,996			
Related Costs: \$1,636,678			
TOTAL Public Safety Systems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

Public Safety Communications

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

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

Percent of System Availability for LAFD & LAPD Radio Systems



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(3,666,660)	(38)	(5,211,572)
Related costs consist of employee benefits.			
<i>SG: (\$3,391,660) SP: (\$275,000)</i>			
<i>Related Costs: (\$1,544,912)</i>			
Continuation of Services			
10. Hiring Hall Salaries Adjustment	9,070	-	9,070
Increase funding in the Hiring Hall Account for cost of living adjustments and to maintain support levels for public safety communications services.			
<i>SHH: \$9,070</i>			
11. Fire and Police Dispatch Centers	-	-	-
Reduce Overtime Account by \$400,000 to eliminate redundancy in the number of employees who staff the Fire and Police Dispatch Centers from two per shift to one per shift. There will be no change to the level of service provided.			
Budget and Finance Committee Report Item No. 46 The Council modified the Mayor's Proposed Budget by adding resolution authority without funding for five Communication Electricians and increasing overtime funding by \$400,000 to support the Fire and Police Dispatch Centers.			
12. Budget and Finance Committee Report Item No. 47	275,000	-	275,000
The Council modified the Mayor's Proposed Budget by adding funding for maintenance of public safety radio towers.			
<i>SP: \$275,000</i>			

Public Safety Communications

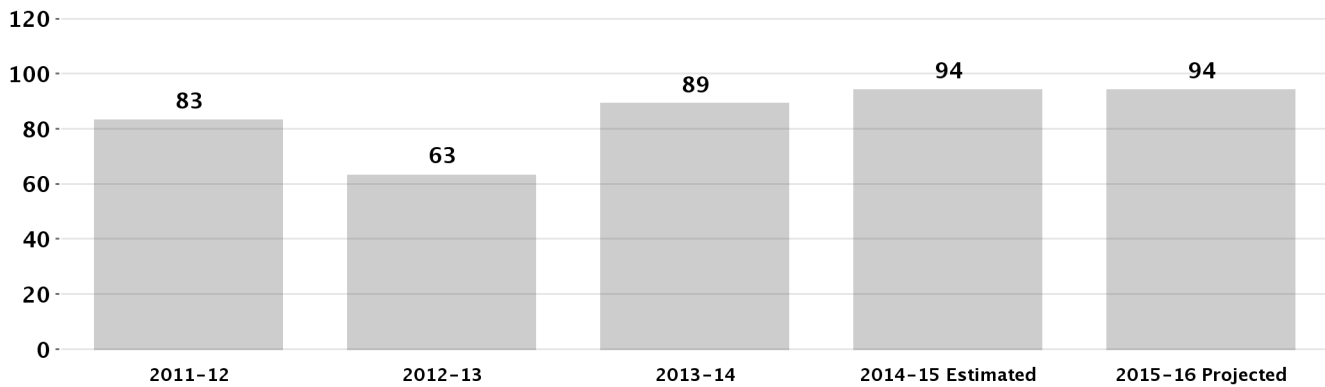
TOTAL Public Safety Communications	(3,382,590)	(38)
2014-15 Program Budget	14,477,083	109
Changes in Salaries, Expense, Equipment, and Special	(3,382,590)	(38)
2015-16 PROGRAM BUDGET	11,094,493	71

3-1-1 Operations

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

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

Percent of 3-1-1 Calls Answered



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(220,880)	-	(589,407)
Related costs consist of employee benefits.			
<i>SG: (\$508,639) EX: \$287,759</i>			
<i>Related Costs: (\$368,527)</i>			
Continuation of Services			
13. 3-1-1 Support	612,651	7	850,767
Continue funding and add regular authority for six Communications Information Representative IIs and one 311 Director, and add funding in the Communication Services Account to upgrade the call recording system. Funding is provided by the Telecommunications Development Account, Building and Safety Building Permit Enterprise Fund, Sewer Construction and Maintenance Fund, and the Solid Waste Resources Revenue Fund. Related costs consist of employee benefits.			
<i>SG: \$507,151 SP: \$105,500</i>			
<i>Related Costs: \$238,116</i>			

3-1-1 Operations

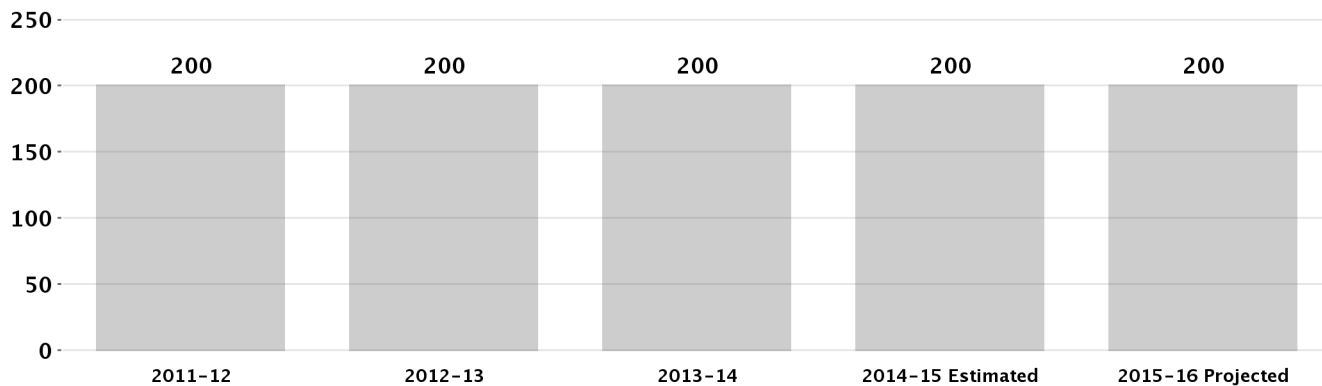
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
14. Customer Relationship Management System Add one-time Contractual Services Account (\$685,000) funding to implement Phase 2 of the Citywide 3-1-1 Customer Relationship Management (CRM) System. Phase 2 will create service requests and system interfaces for the Department of Transportation. Increase Contractual Services Account (\$65,000) funding for ongoing software and hardware support of the CRM system. Budget and Finance Committee Report Item No. 48 The Council modified the Mayor's Proposed Budget by adding funding in the Contractual Services (\$430,000) and Office and Administrative (\$525,000) accounts to fund the implementation of Phase II of the 3-1-1 Customer Relationship Management System for the Department of Recreation and Parks and the Animal Services Department. <i>EX: \$1,705,000</i>	1,705,000	-	1,705,000
TOTAL 3-1-1 Operations	2,096,771	7	
2014-15 Program Budget	3,205,572	37	
Changes in Salaries, Expense, Equipment, and Special	2,096,771	7	
2015-16 PROGRAM BUDGET	5,302,343	44	

Cable Television

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

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

Hours of Channel 35 Programming Produced



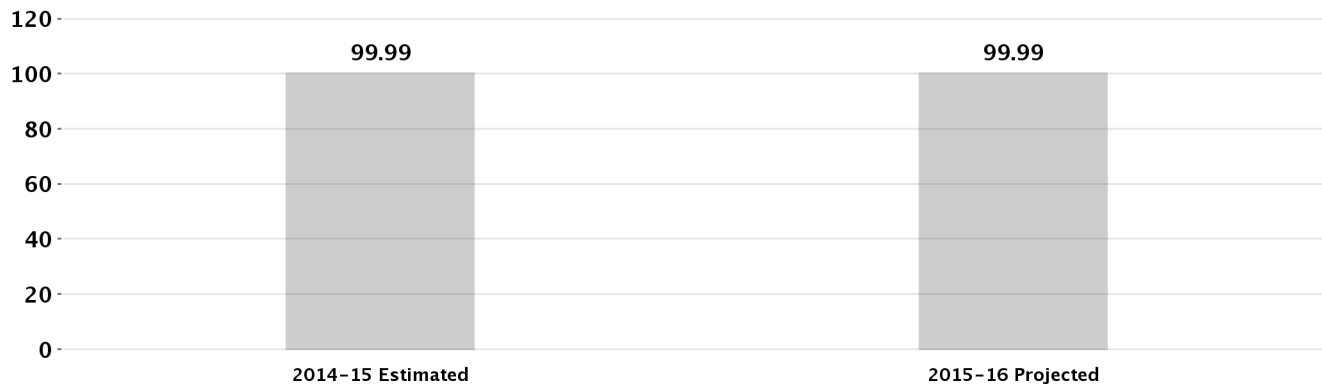
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	31,378	-	40,823
Related costs consist of employee benefits.			
SG: \$31,378			
Related Costs: \$9,445			
TOTAL Cable Television	31,378	-	
2014-15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

Office Systems Support

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

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

Percent of Email System Availability



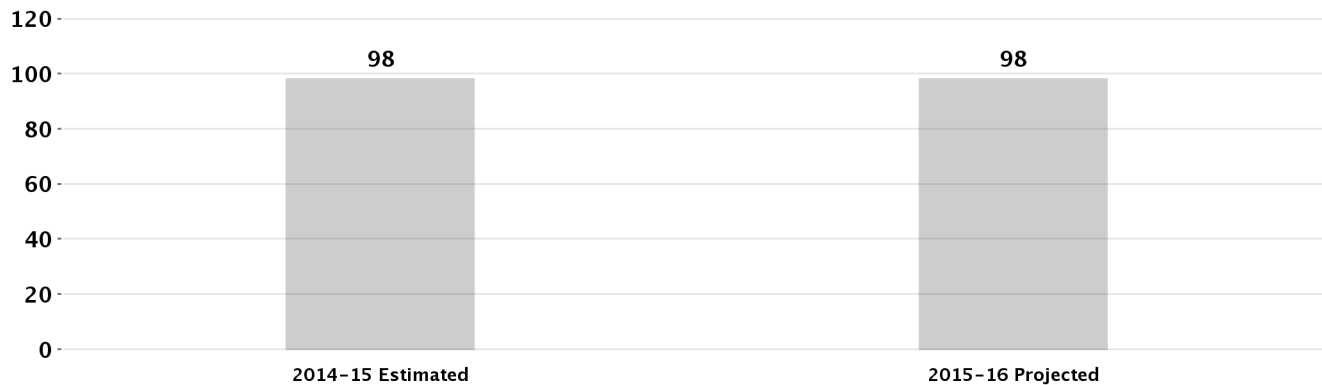
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(4,701,430)	(41)	(6,601,431)
Related costs consist of employee benefits.			
SG: (\$4,614,790) EX: (\$86,640)			
Related Costs: (\$1,900,001)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

Systems Development and Support

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

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

Percent of LATAX System Availability in Tax Renewal Season



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

Systems Development and Support

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

Systems Development and Support

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

Enterprise and Distributed Systems and Operation

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

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

Percent of Data Center Servers Virtualized



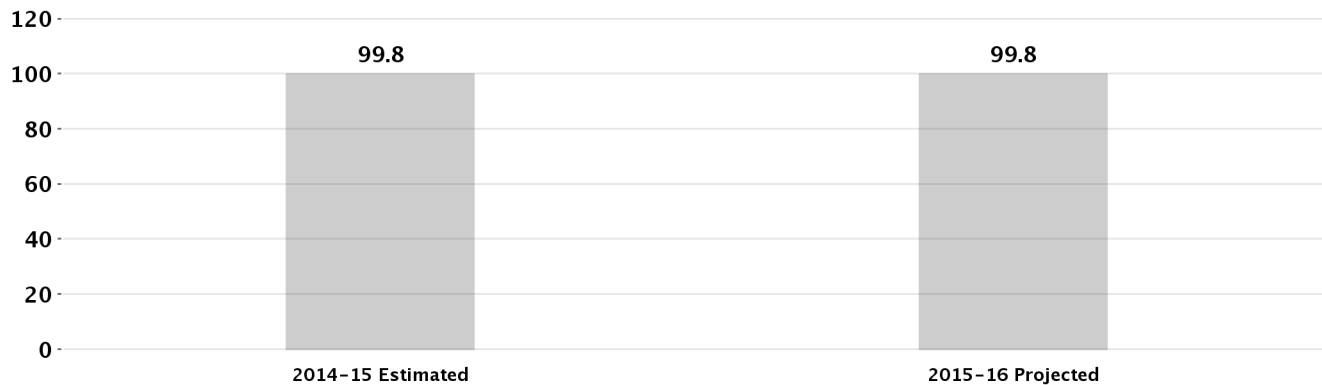
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(1,558,883)	(10)	(1,983,404)
Related costs consist of employee benefits.			
SG: (\$877,146) EX: (\$622,417) EQ: (\$59,320)			
Related Costs: (\$424,521)			
New Services			
21. Mainframe Migration	997,000	-	997,000
Add funding in the Contractual Services (\$912,000) and Office and Administrative (\$85,000) accounts to transition from the City-operated mainframe to a vendor-hosted cloud solution. The Department is working to transition the remaining legacy applications from the mainframe to a distributed open system platform to reduce the City's costs. Funding is provided for transition costs, hardware, and staff training.			
EX: \$997,000			
TOTAL Enterprise and Distributed Systems and Operation	(561,883)	(10)	
2014-15 Program Budget	12,597,715	64	
Changes in Salaries, Expense, Equipment, and Special	(561,883)	(10)	
2015-16 PROGRAM BUDGET	12,035,832	54	

Network Engineering and Operations

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

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

Percent of Voice, Call Center, & Video Systems Availability



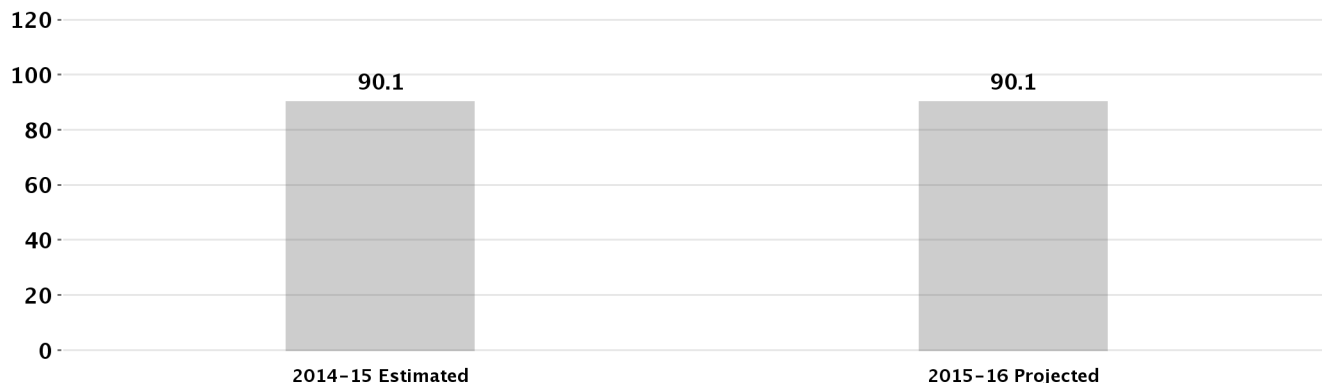
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(8,075,407)	(34)	(9,498,373)
Related costs consist of employee benefits.			
<i>SG: (\$3,348,365) EX: (\$900,000) SP: (\$3,827,042)</i>			
<i>Related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

Data Engineering and Operations

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

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

Percent of Network Availability



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

Data Engineering and Operations

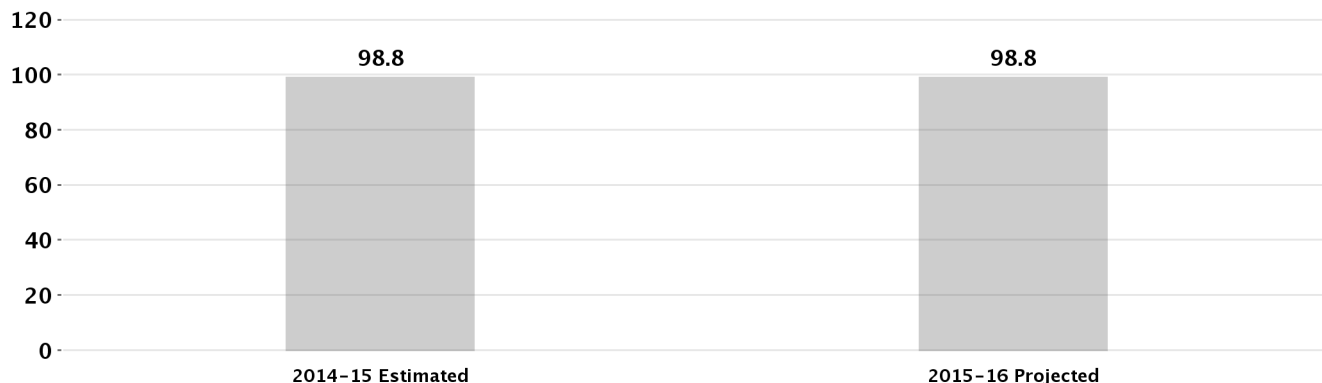
TOTAL Data Engineering and Operations	8,858,873	45
2014-15 Program Budget	-	-
Changes in Salaries, Expense, Equipment, and Special	8,858,873	45
2015-16 PROGRAM BUDGET	8,858,873	45

Business Applications and Web Services

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

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

Percent of LACity.org Website Availability



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	3,379,460	29	4,709,561
Related costs consist of employee benefits.			
<i>SG: \$3,242,654 EX: \$136,806</i>			
<i>Related Costs: \$1,330,101</i>			

Business Applications and Web Services

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
24. Citywide Website Accessibility Continue funding and add regular authority for one Graphics Supervisor I to monitor the City's websites for accessibility to individuals with disabilities. The position will coordinate with the Department on Disability and train City staff regarding federally mandated website design compliance. Funding is provided by the Telecommunications Development Account. Related costs consist of employee benefits. <i>SG: \$92,694</i> <i>Related Costs: \$40,110</i>	92,694	1	132,804
25. Vehicle Management System Continue funding and resolution authority for one Database Architect and one Programmer Analyst IV that were added during 2014-15 to support the Vehicle Management System project (C.F. 12-0821). Add funding and resolution authority for one Systems Programmer II. See related Department of General Services and Fire Department items. Related costs consist of employee benefits. Budget and Finance Committee Report Item No. 124 The Council modified the Mayor's Proposed Budget by deleting resolution authority and adding regular authority for one Database Architect, one Programmer Analyst IV, and one Systems Programmer II to support the Vehicle Management System project. <i>SG: \$351,595 EX: \$59,500</i> <i>Related Costs: \$142,457</i>	411,095	3	553,552
Other Changes or Adjustments			
26. Web Services Personnel Position Authority Adjustment Adjust regular position authority to reflect the actual classification and level at which the position is currently filled. Delete funding for one Graphics Designer III authorized to support City web services. Add funding and regular authority for one Programmer Analyst III. Related costs consist of employee benefits.	-	-	-
TOTAL Business Applications and Web Services	3,883,249	33	
2014-15 Program Budget	-	-	
Changes in Salaries, Expense, Equipment, and Special	3,883,249	33	
2015-16 PROGRAM BUDGET	3,883,249	33	

General Administration and Support

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

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

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

2014-15 Contract Amount	Program/Code/Description	2015-16 Contract Amount
Public Safety Systems Development and Support - AE3201		
\$ 38,114	1. Fire Command and Control System (FCCS).....	\$ 38,114
203,424	2. Fire Department 911 Dispatch maintenance.....	-
140,452	3. Geographic Information Systems software maintenance.....	140,452
8,500	4. Police Department Emergency Command Control Communications system.....	8,500
57,502	5. Police Department 911 Dispatch maintenance.....	-
2,081	6. Public safety system support.....	2,081
-	7. LAFD / LAPD Dispatch maintenance.....	260,926
<hr/>		<hr/>
\$ 450,073	Public Safety Systems Development and Support Total	\$ 450,073
Public Safety Communications - AE3202		
\$ 688,674	8. Base communication equipment maintenance.....	\$ 688,674
100,000	9. Avionics fleet parts maintenance.....	100,000
<hr/>		<hr/>
\$ 788,674	Public Safety Communications Total	\$ 788,674
3-1-1 Operations - AH3203		
\$ 69,524	10. 3-1-1 hardware and software maintenance.....	\$ 69,524
	11. Customer Relationship Management System.....	1,180,000
	12. Customer Relationship Management System support.....	285,759
<hr/>		<hr/>
\$ 69,524	3-1-1 Operations Total	\$ 1,535,283
Office Systems Support - FP3206		
\$ 85,000	13. Mayor and Council support.....	\$ 85,000
50,000	14. Web services.....	-
57,075	15. Document Management licenses and maintenance.....	57,075
213,750	16. Internal workstation equipment and software maintenance.....	213,750
852,397	17. Google licenses.....	852,397
63,245	18. Citywide Electronic Forms Project.....	63,245
1,067,683	19. Citywide workstation equipment and software maintenance.....	1,067,683
<hr/>		<hr/>
\$ 2,389,150	Office Systems Support Total	\$ 2,339,150
Systems Development and Support - FP3207		
\$ 15,000	20. Business Assistance Virtual Network (BAVN) software maintenance.....	\$ -
1,084,272	21. Payroll System Replacement Project support.....	1,392,857
768	22. Departmental off-site storage and Disaster Recovery.....	768
2,013,998	23. Financial Management System support.....	1,444,378
35,166	24. Service On-Line System software maintenance.....	-
750,000	25. Financial Ecosystem database support.....	750,000
149,000	26. City Open Data	-
2,700,000	27. Performance Base Budgeting System.....	112,515
287,844	28. Customer Relationship Management System support.....	-
-	29. Supply Management System Replacement.....	6,661,091

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

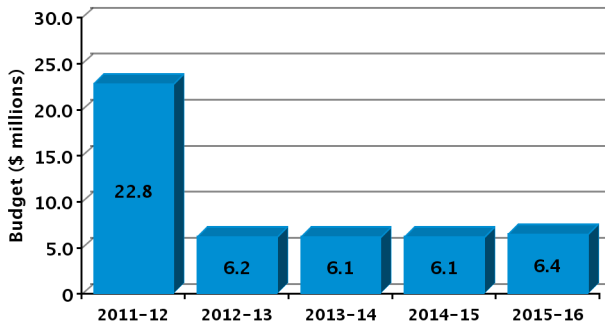
2014-15 Contract Amount	Program/Code/Description	2015-16 Contract Amount
1,079,395	30. Supply Management System support.....	1,098,764
<u>\$ 8,115,443</u>	Systems Development and Support Total	<u>\$ 11,460,373</u>
Enterprise and Distributed Systems and Operation - FP3208		
\$ 176,402	31. Security operations.....	\$ -
59,213	32. Enterprise server printer / output maintenance.....	59,213
1,077,612	33. Citywide off-site storage and Disaster Recovery.....	1,077,612
451,692	34. Internet services.....	-
2,901,806	35. Mainframe Enterprise Server support and maintenance.....	2,933,634
-	36. Mainframe Migration.....	912,000
76,308	37. Specialized custodial services for City Hall East, P-4.....	76,308
350,546	38. Enterprise Operations (Distributed Operations).....	422,720
<u>\$ 5,093,579</u>	Enterprise and Distributed Systems and Operation Total	<u>\$ 5,481,487</u>
Network Engineering and Operations - FP3209		
\$ 900,000	39. Broadband RFP.....	\$ -
<u>\$ 900,000</u>	Network Engineering and Operations Total	<u>\$ -</u>
Data Engineering and Operations - FP3210		
\$ -	40. Internet services.....	\$ 379,518
-	41. Cybersecurity operations	21,000
-	42. Security operations.....	144,574
<u>\$ -</u>	Data Engineering and Operations Total	<u>\$ 545,092</u>
Business Applications and Web Services - FP3211		
\$ -	43. Business Assistance Virtual Network (BAVN) software maintenance.....	\$ 15,000
-	44. Service On-Line System software maintenance.....	35,166
<u>\$ -</u>	45. Web services.....	<u>\$ 50,000</u>
<u>\$ -</u>	Business Applications and Web Services Total	<u>\$ 100,166</u>
General Administration and Support - FI3250		
\$ 41,766	46. General office copier lease.....	\$ 41,766
11,875	47. Security Access Systems maintenance.....	11,875
<u>\$ 53,641</u>	General Administration and Support Total	<u>\$ 53,641</u>
<u>\$ 17,860,084</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 22,753,939</u>

MAYOR

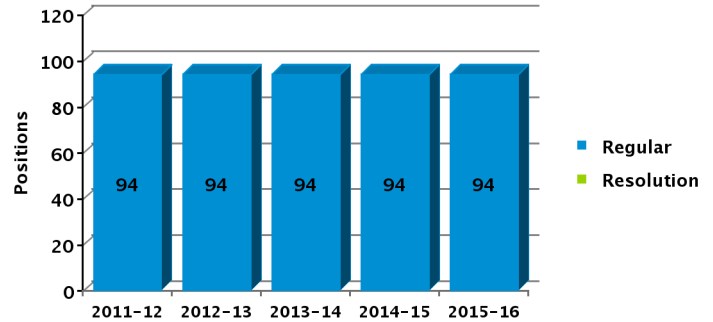
2015-16 Adopted Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



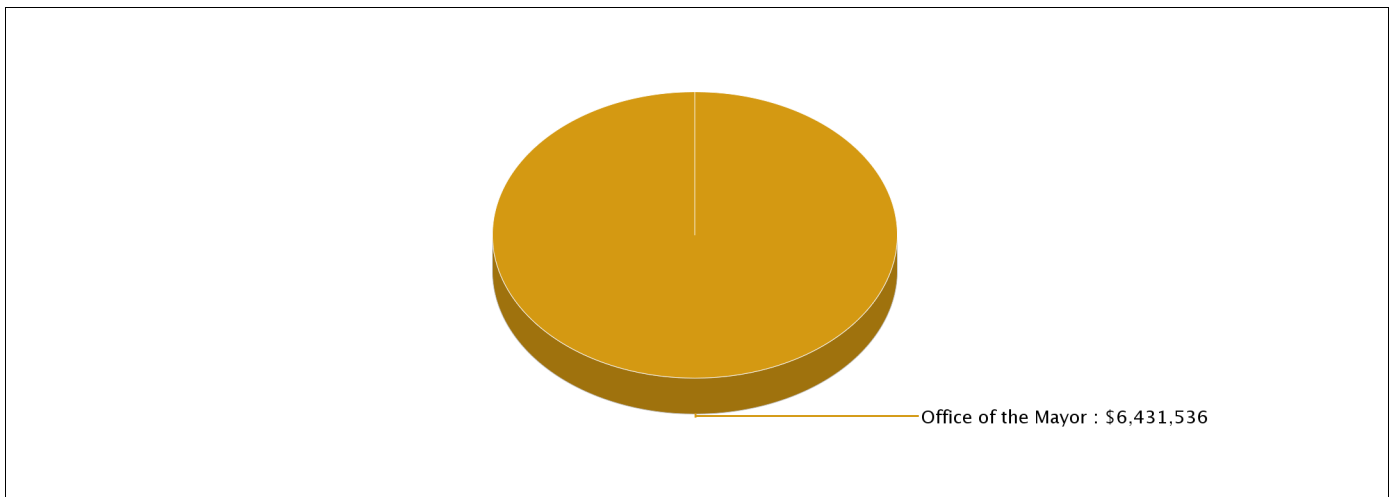
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2015-16 ADOPTED BUDGET CHANGES

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

2015-16 FUNDING DISTRIBUTION BY PROGRAM



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

Recapitulation of Changes

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

SOURCES OF FUNDS

General Fund	5,177,509	895,275	6,072,784
Solid Waste Resources Revenue Fund (Sch. 2)	30,045	-	30,045
Stormwater Pollution Abatement Fund (Sch. 7)	30,045	-	30,045
Mobile Source Air Pollution Reduction Fund (Sch. 10)	30,045	-	30,045
Sewer Operations & Maintenance Fund (Sch. 14)	30,045	-	30,045
Workforce Investment Act Fund (Sch. 22)	81,572	-	81,572
Proposition C Anti-Gridlock Transit Fund (Sch. 27)	157,000	-	157,000
State AB1290 City Fund (Sch. 29)	590,000	(590,000)	-
Total Funds	6,126,261	305,275	6,431,536
Percentage Change			4.98%
Positions	94	-	94

Office of the Mayor

The Mayor is the executive officer of the City, and exercises supervision over all of its affairs. The Mayor submits proposals and recommendations to the Council, approves or vetoes ordinances passed by the Council, and is active in the enforcement of the ordinances of the City.

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
1. Change in Number of Working Days	38,138	-	49,618
Add funding to reflect one additional working day. Related costs consist of employee benefits. SG: \$38,138 Related Costs: \$11,480			
2. Salary Step Plan and Turnover Effect	267,137	-	347,545
Related costs consist of employee benefits. SG: \$267,137 Related Costs: \$80,408			
3. Funding Realignment	-	-	-
Realign funding totaling \$590,000 from the State AB1290 City Fund to the General Fund.			
TOTAL Office of the Mayor	305,275	-	
2014-15 Program Budget	6,126,261	94	
Changes in Salaries, Expense, Equipment, and Special	305,275	-	
2015-16 PROGRAM BUDGET	6,431,536	94	

**MAYOR
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

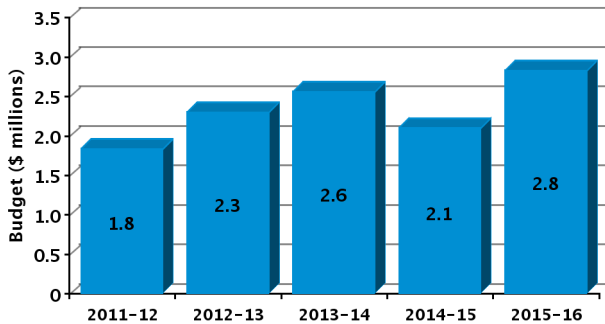
2014-15 Contract Amount	Program/Code/Description	2015-16 Contract Amount
	Office of the Mayor - FA4601	
<u>\$ 132,899</u>	1. Undesignated.....	<u>\$ 132,899</u>
<u>\$ 132,899</u>	Office of the Mayor Total	<u>\$ 132,899</u>
<u><u>\$ 132,899</u></u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u><u>\$ 132,899</u>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

NEIGHBORHOOD EMPOWERMENT

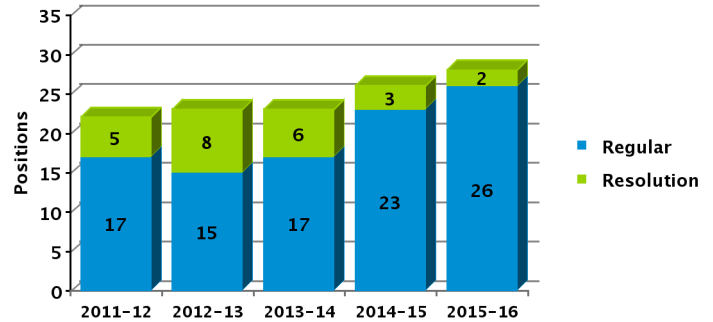
2015-16 Adopted Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



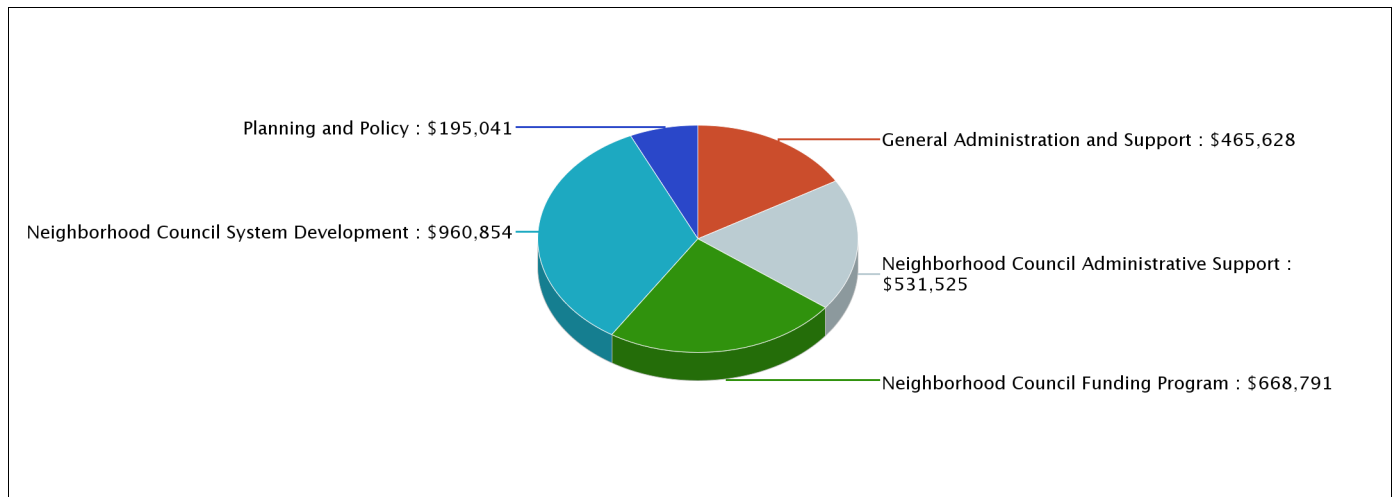
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2015-16 ADOPTED BUDGET CHANGES

	Total Budget			General Fund			Special Fund			
		Regular	Resolution		Regular	Resolution		Regular	Resolution	
2014-15 Adopted	\$2,096,708	23	3	-	-	-	\$2,096,708	100.0%	23	3
2015-16 Adopted	\$2,821,839	26	2	-	-	-	\$2,821,839	100.0%	26	2
Change from Prior Year	\$725,131	3	(1)	-	-	-	\$725,131		3	(1)

2015-16 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

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

Neighborhood Empowerment

Recapitulation of Changes

	Adopted Budget 2014-15	Total Budget Changes	Total Budget 2015-16
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	1,880,961	363,331	2,244,292
Salaries, As-Needed	40,000	107,000	147,000
Total Salaries	1,920,961	470,331	2,391,292
Expense			
Printing and Binding	20,000	45,000	65,000
Contractual Services	70,147	151,000	221,147
Transportation	11,200	3,800	15,000
Office and Administrative	66,000	45,000	111,000
Operating Supplies	2,400	2,000	4,400
Total Expense	169,747	246,800	416,547
Special			
Communication Services	6,000	8,000	14,000
Total Special	6,000	8,000	14,000
Total Neighborhood Empowerment	2,096,708	725,131	2,821,839
	Adopted Budget 2014-15	Total Budget Changes	Total Budget 2015-16

SOURCES OF FUNDS

Department of Neighborhood Empowerment Fund (Sch. 18)	2,096,708	725,131	2,821,839
Total Funds	2,096,708	725,131	2,821,839
Percentage Change			34.58%
Positions	23	3	26

Changes Applicable to Various Programs

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

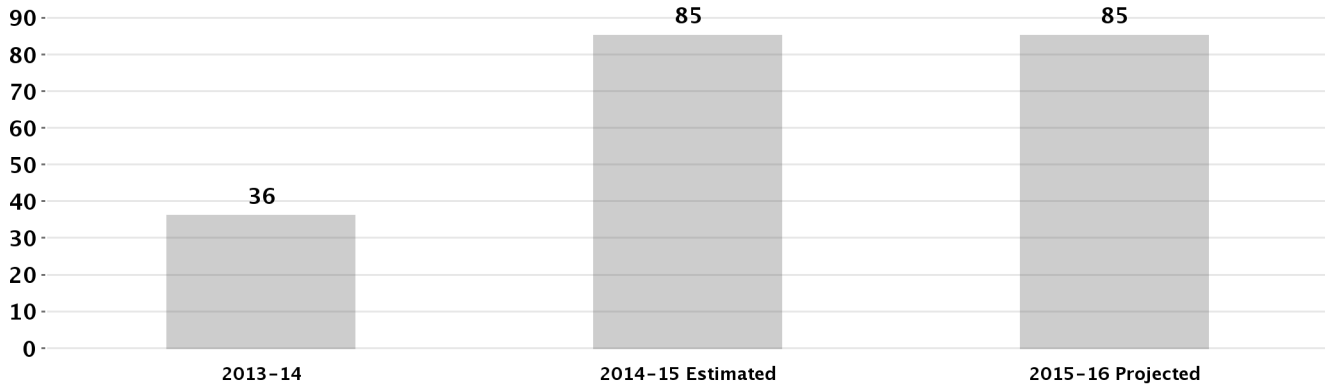
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
1. Change in Number of Working Days Add funding to reflect one additional working day. Related costs consist of employee benefits. <i>SG: \$7,850</i> <i>Related Costs: \$2,362</i>	7,850	-	10,212
2. Full Funding for Partially Financed Positions Related costs consist of employee benefits. <i>SG: \$78,175</i> <i>Related Costs: \$35,740</i>	78,175	-	113,915
3. Salary Step Plan and Turnover Effect Related costs consist of employee benefits. <i>SG: \$15,489</i> <i>Related Costs: \$4,662</i>	15,489	-	20,151
Deletion of One-Time Services			
4. Deletion of One-Time Expense Funding Delete one-time Office and Administrative Account funding. <i>EX: (\$20,000)</i>	(20,000)	-	(20,000)
5. Deletion of Funding for Resolution Authorities Delete three unfunded resolution authority positions. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. No funding was provided for these positions in 2014-15, as the positions were supported with interim salary appropriations from the Neighborhood Empowerment Fund. Three positions are continued as regular positions: Neighborhood Council Regional Grievance Panel (One Position) Neighborhood Council Outreach and Elections Support (Two Positions)	-	-	-
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	81,514	-	

Neighborhood Council System Development

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

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

Number of Trainings and Board Retreats



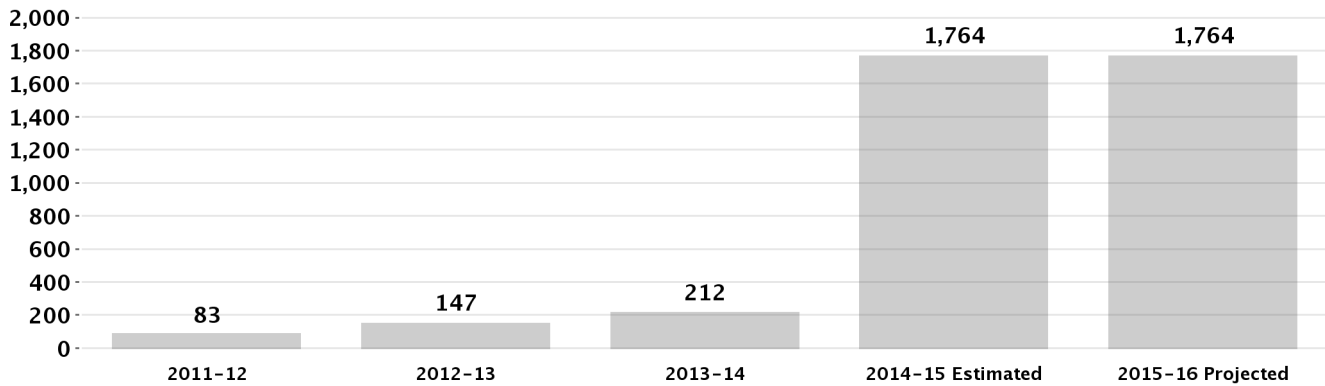
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	21,728	-	28,268
Related costs consist of employee benefits.			
SG: \$21,728			
Related Costs: \$6,540			
Increased Services			
6. Budget and Finance Committee Report Item No. 52	25,800	-	25,800
The Council modified the Mayor's Proposed Budget by adding funding for as-needed training for Neighborhood Council board members.			
EX: \$25,800			
TOTAL Neighborhood Council System Development	47,528	-	
2014-15 Program Budget	913,326	10	
Changes in Salaries, Expense, Equipment, and Special	47,528	-	
2015-16 PROGRAM BUDGET	960,854	10	

Neighborhood Council Funding Program

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

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

Number of Participants in NC Funding Program Training



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	7,422	-	9,656
Related costs consist of employee benefits.			
SG: \$7,422			
Related Costs: \$2,234			
Increased Services			
7. Neighborhood Council Funding Support	50,000	-	50,000
Increase funding in the Salaries, As-Needed Account to train, mentor, and document Neighborhood Council funding activities to provide a higher level of support to the Neighborhood Council system. Add as-needed employment authority for Project Assistant to the Department's Departmental Personnel Ordinance.			
SAN: \$50,000			
8. Budget and Finance Committee Report Item No. 51	84,862	-	128,719
The Council modified the Mayor's Proposed Budget by adding nine-months funding and resolution authority for two Project Assistants to provide Neighborhood Council Funding support. These are exempt positions which are contingent upon Mayor and Council approval of the exemptions. Related costs consist of employee benefits.			
SG: \$84,862			
Related Costs: \$43,857			
Efficiencies to Services			
9. Training Material Printing Expenses	(12,000)	-	(12,000)
Reduce funding in the Contractual Services Account to reflect savings to be achieved through the reduction of printed training materials and providing information online.			
EX: (\$12,000)			

Neighborhood Council Funding Program

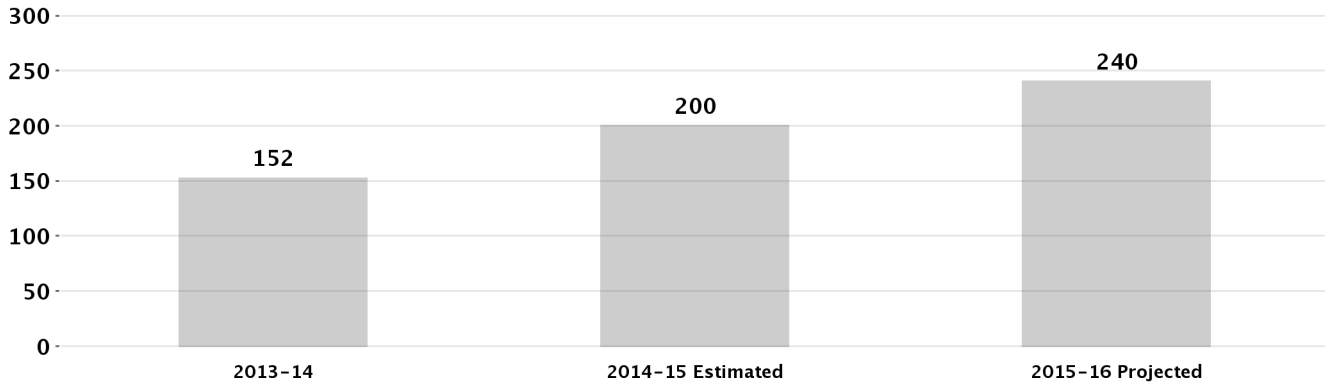
TOTAL Neighborhood Council Funding Program	130,284	-
2014-15 Program Budget	538,507	7
Changes in Salaries, Expense, Equipment, and Special	130,284	-
2015-16 PROGRAM BUDGET	668,791	7

Planning and Policy

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

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

Number of Community Impact Statements Submitted by NCs



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

Planning and Policy

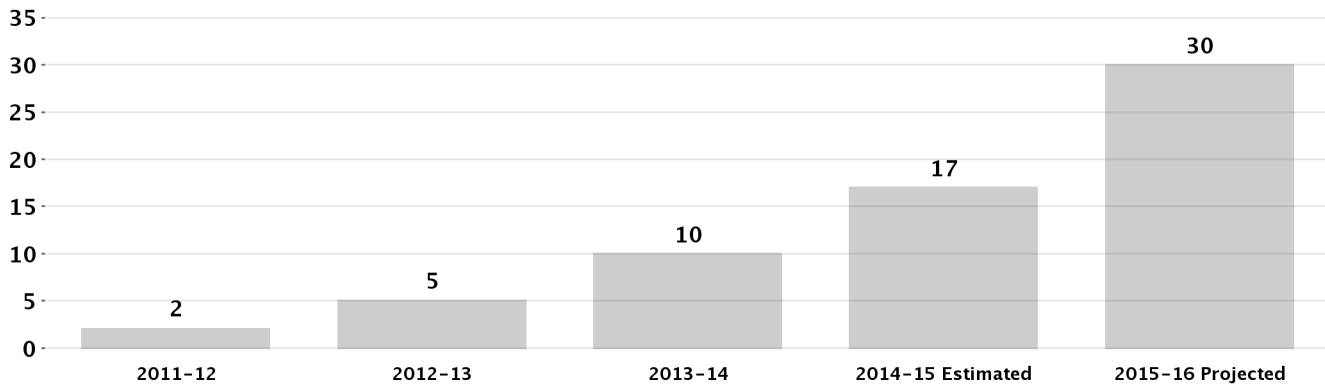
TOTAL Planning and Policy	74,102	1
2014-15 Program Budget	120,939	1
Changes in Salaries, Expense, Equipment, and Special	74,102	1
2015-16 PROGRAM BUDGET	195,041	2

Neighborhood Council Administrative Support

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

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

Number of Departments Partnered with Neighborhood Councils



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

General Administration and Support

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

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

**NEIGHBORHOOD EMPOWERMENT
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

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

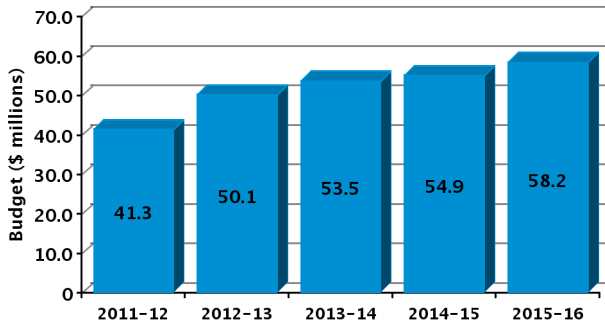
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PERSONNEL

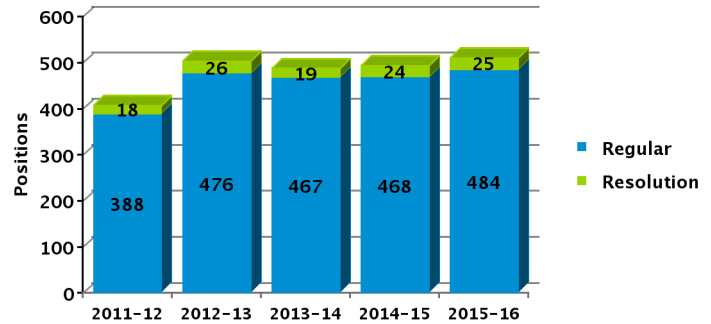
2015-16 Adopted Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



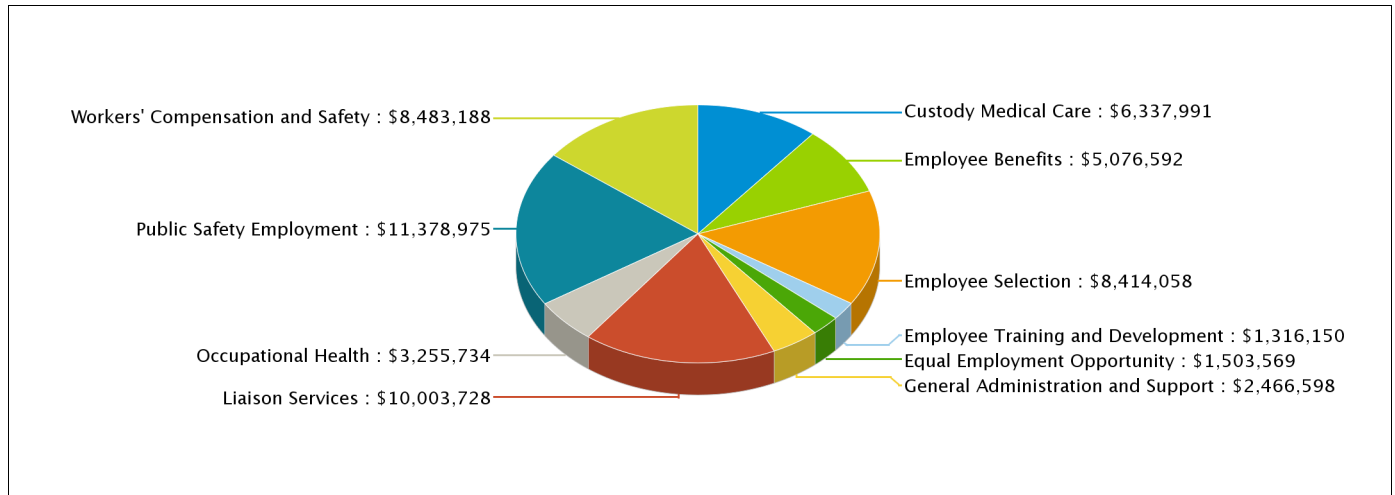
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2015-16 ADOPTED BUDGET CHANGES

	Total Budget			General Fund			Special Fund				
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2014-15 Adopted	\$54,928,192	468	24	\$47,084,862	85.7%	416	20	\$7,843,330	14.3%	52	4
2015-16 Adopted	\$58,236,583	484	25	\$50,258,433	86.3%	433	20	\$7,978,150	13.7%	51	5
Change from Prior Year	\$3,308,391	16	1	\$3,173,571		17	-	\$134,820		(1)	1

2015-16 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Salary Savings Rate Adjustment	(\$569,858)	-
* Public Safety Bureau Investigators	\$1,210,665	15
* Public Safety Outreach and Recruitment	\$375,000	-
* Payroll System Project Support	\$54,569	-
* Increased Examining Support	\$1,502,108	-
* Employee Selection Expense Account Reductions	(\$175,000)	-
* Budget and Finance Committee Report Item No. 57	\$300,000	-
* Budget and Finance Committee Report Item No. 56	\$146,789	-
* Personnel Liaison Services Support	\$117,861	1

Recapitulation of Changes

	Adopted Budget 2014-15	Total Budget Changes	Total Budget 2015-16
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	43,492,987	1,808,383	45,301,370
Salaries, As-Needed	2,892,762	379,618	3,272,380
Overtime General	154,000	-	154,000
Total Salaries	<u>46,539,749</u>	<u>2,188,001</u>	<u>48,727,750</u>
Expense			
Printing and Binding	324,928	8,500	333,428
Travel	4,000	-	4,000
Contractual Services	4,194,742	1,173,157	5,367,899
Medical Supplies	458,515	-	458,515
Transportation	105,079	-	105,079
Oral Board Expense	23,000	-	23,000
Office and Administrative	1,404,615	(27,702)	1,376,913
Total Expense	<u>6,514,879</u>	<u>1,153,955</u>	<u>7,668,834</u>
Special			
Training Expense	197,299	-	197,299
Employee Service Pins	7,200	-	7,200
Employee Transit Subsidy	1,669,065	(33,565)	1,635,500
Total Special	<u>1,873,564</u>	<u>(33,565)</u>	<u>1,839,999</u>
Total Personnel	<u>54,928,192</u>	<u>3,308,391</u>	<u>58,236,583</u>

Recapitulation of Changes

	Adopted Budget 2014-15	Total Budget Changes	Total Budget 2015-16
SOURCES OF FUNDS			
General Fund	47,084,862	3,173,571	50,258,433
Solid Waste Resources Revenue Fund (Sch. 2)	485,265	45,938	531,203
Stormwater Pollution Abatement Fund (Sch. 7)	25,037	6,077	31,114
Community Development Trust Fund (Sch. 8)	172,680	324	173,004
Home Investment Partnership Program Fund (Sch. 9)	42,431	959	43,390
Mobile Source Air Pollution Reduction Fund (Sch. 10)	591,664	(8,842)	582,822
Sewer Operations & Maintenance Fund (Sch. 14)	1,214,019	59,928	1,273,947
Sewer Capital Fund (Sch. 14)	431,352	2,861	434,213
Street Lighting Maintenance Assessment Fund (Sch. 19)	119,501	(2,171)	117,330
Workforce Investment Act Fund (Sch. 22)	364,012	6,846	370,858
Rent Stabilization Trust Fund (Sch. 23)	135,977	1,367	137,344
City Employees Ridesharing Fund (Sch. 28)	2,827,110	(113,110)	2,714,000
Building and Safety Building Permit Fund (Sch. 40)	1,133,069	129,772	1,262,841
Systematic Code Enforcement Fee Fund (Sch. 42)	301,213	4,871	306,084
Total Funds	54,928,192	3,308,391	58,236,583
Percentage Change			6.02%
Positions	468	16	484

Changes Applicable to Various Programs

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

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

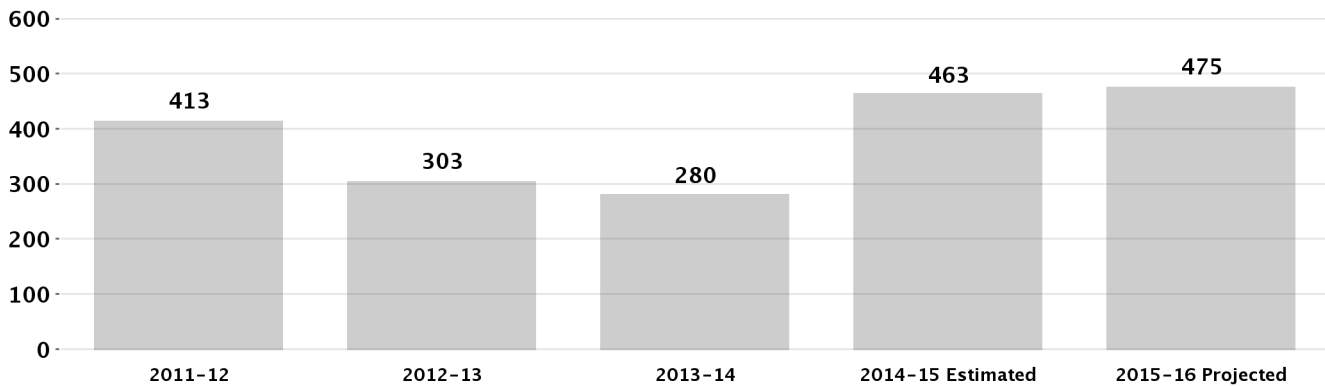
Program Changes	Direct Cost	Positions	Personnel Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Efficiencies to Services			
5. Salary Savings Rate Adjustment Increase the Department's salary savings rate by 1.3 percent from 2.7 percent to four percent to reflect the anticipated level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

Public Safety Employment

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

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

Number of Police Officers Hired Pursuant to LAPD Hiring Plan



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

Public Safety Employment

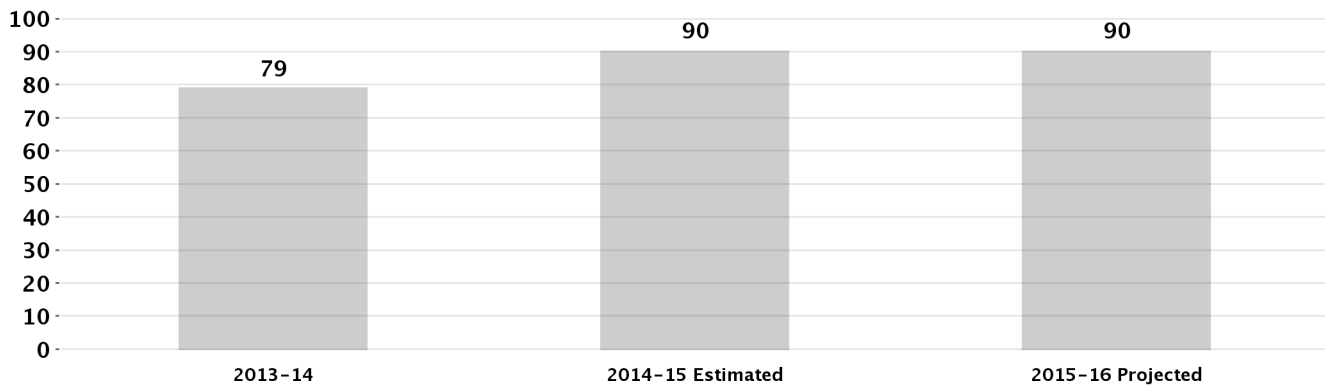
TOTAL Public Safety Employment	441,798	15
2014-15 Program Budget	10,937,177	85
Changes in Salaries, Expense, Equipment, and Special	441,798	15
2015-16 PROGRAM BUDGET	11,378,975	100

Employee Selection

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

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

Percent of Exams Completed in 150 Days



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

Employee Selection

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
8. Department of Building and Safety Exam Support Continue funding and resolution authority for one Senior Personnel Analyst I and one Senior Clerk Typist and funding in the Salaries, As-Needed Account to enable the Personnel Department to develop and administer exams for the Department of Building and Safety. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. <i>SG: \$171,801 SAN: \$75,000</i> <i>Related Costs: \$76,130</i>	246,801	-	322,931
9. Department of Water and Power Exam Support Continue funding and resolution authority for one Senior Personnel Analyst I, two Personnel Analyst IIs, and one Senior Clerk Typist and funding in the Salaries, As-Needed Account to enable the Personnel Department to develop and administer exams for the Department of Water and Power (DWP). In accordance with a Memorandum of Agreement between the two departments, funding for all direct and indirect costs will be fully reimbursed by DWP. Related costs consist of employee benefits. <i>SG: \$337,039 SAN: \$200,000</i> <i>Related Costs: \$150,285</i>	537,039	-	687,324

Employee Selection

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
10. Payroll System Project Support Add six-months funding and resolution authority for one Senior Personnel Analyst I and expense funding in the Office and Administrative Account to implement additional human resources functions and updates in PaySR, the City's payroll system. See related Information Technology Agency item. Related costs consist of employee benefits. <i>SG: \$52,569 EX: \$2,000</i> <i>Related Costs: \$28,032</i>	54,569	-	82,601
11. Increased Examining Support Add six-months funding and resolution authority for one Senior Personnel Analyst I and two Personnel Analyst IIs to develop and administer Civil Service exams to address the examining backlog. Add Salaries, As-Needed and expense funding in the Contractual Services (\$300,000) and Office and Administrative (\$6,000) accounts to support further reduction of the examining backlog. Related costs consist of employee benefits. Budget and Finance Committee Report Item No. 55 The Council modified the Mayor's Proposed Budget by adding three-months funding for a total of nine-months funding for one Senior Personnel Analyst I and two Personnel Analyst IIs, adding nine-months funding and resolution authority for an additional three Personnel Analyst IIs, one Senior Clerk Typist, and five Clerk Typists, and adding funding in the Salaries, As-Needed (\$200,000), Printing and Binding (\$11,000), Contractual Services (\$298,000), and Office and Administrative (\$48,000) accounts to eliminate the examination backlog during 2017. The Mayor had proposed funding of \$498,000. <i>SG: \$564,057 SAN: \$275,051 EX: \$663,000</i> <i>Related Costs: \$297,977</i>	1,502,108	-	1,800,085
New Services			
12. Budget and Finance Committee Report Item No. 54 The Council modified the Mayor's Proposed Budget by adding funding for a pilot program to digitize the employee filing system. <i>EX: \$81,000</i>	81,000	-	81,000

Employee Selection

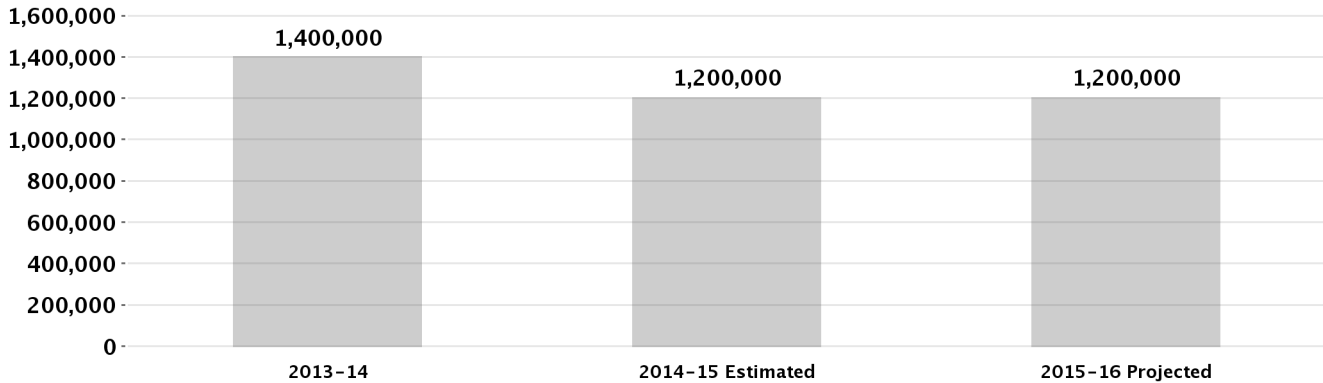
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special Efficiencies to Services			
13. Employee Selection Expense Account Reductions Reduce funding in the Contractual Services (\$75,000) and Office and Administrative (\$100,000) accounts for executive recruitment search services, general job advertising, and job fair fees. Departments requesting these services will be required to transfer funding to pay for these expenses on an as-needed basis. <i>EX: (\$175,000)</i>	(175,000)	-	(175,000)
TOTAL Employee Selection	1,436,035	-	
2014-15 Program Budget	6,978,023	60	
Changes in Salaries, Expense, Equipment, and Special	1,436,035	-	
2015-16 PROGRAM BUDGET	8,414,058	60	

Workers' Compensation and Safety

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

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

Amount of Monthly Workers Compensation Costs Avoided



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

Employee Benefits

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

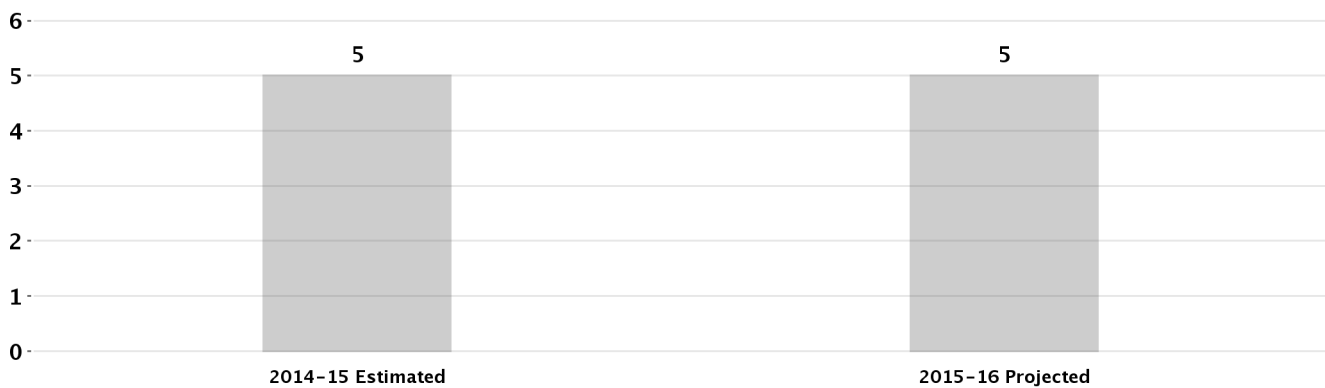
This program administers three benefits programs for City of Los Angeles employees:

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

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

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

Percent Increase in Vanpool Participants



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

Employee Benefits

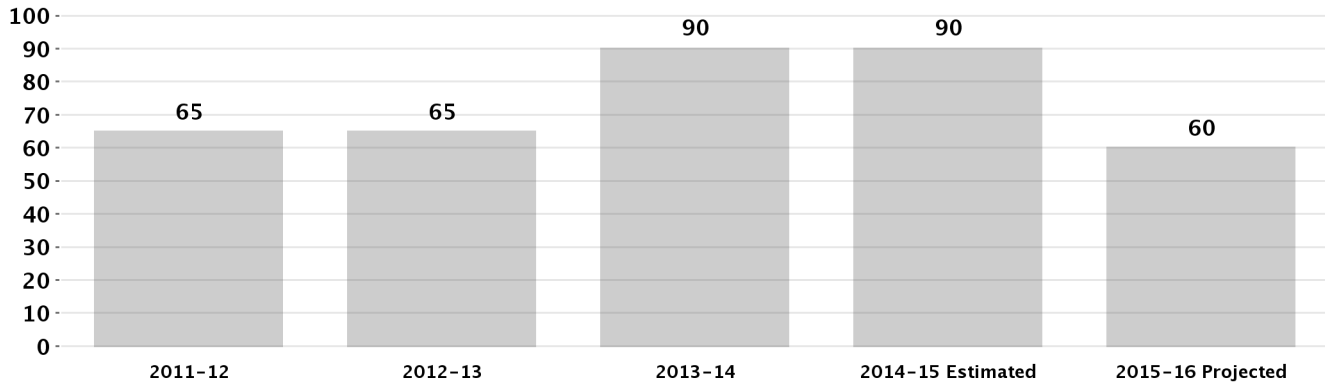
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
15. Rideshare Program Support Add funding in the Salaries, As-Needed Account to provide administrative support for the City's Rideshare Program. Funding is provided by the Mobile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

Occupational Health

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

This program evaluates employees to maintain a safe and healthy workforce; assists City departments in preventing and resolving safety and health issues; directs departments in control factors affecting employee safety, which includes compliance with Cal/OSHA regulations, work fitness evaluations, commercial driver license examinations, drug and alcohol testing, and pre-placement physical and psychological examinations.

Wait Time at Clinic for Exam (in minutes)



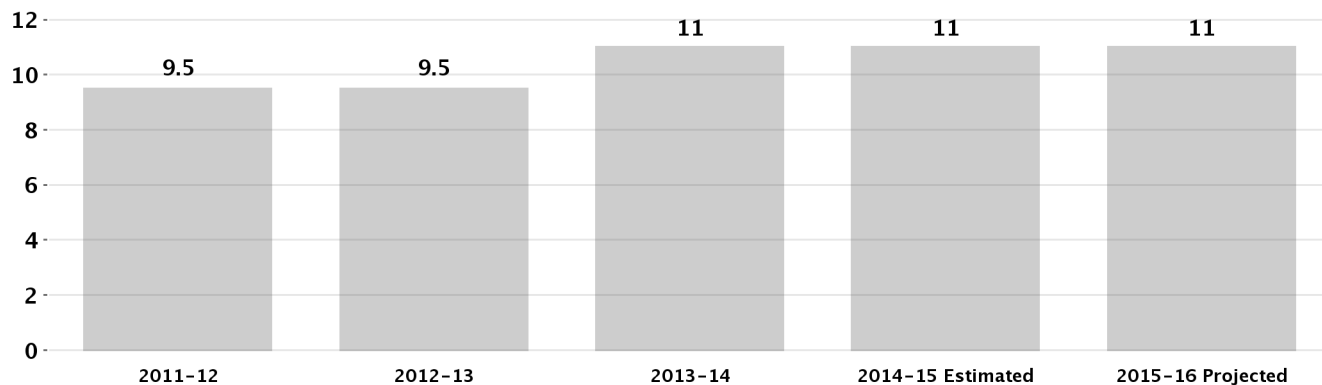
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(50,980)	-	(66,325)
Related costs consist of employee benefits.			
<i>SG: (\$50,980)</i>			
<i>Related Costs: (\$15,345)</i>			
TOTAL Occupational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

Custody Medical Care

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

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

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



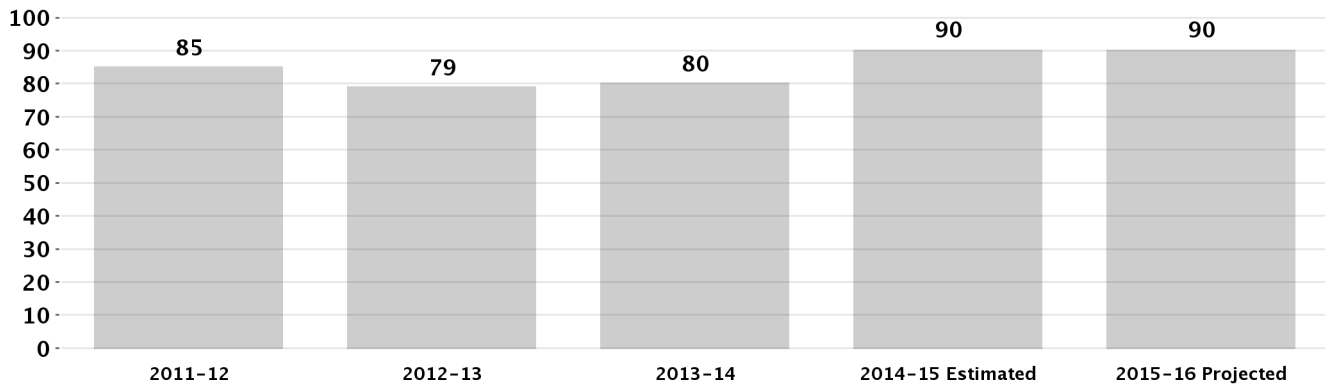
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(61,113)	-	(79,508)
Related costs consist of employee benefits.			
<i>SG: (\$61,113)</i>			
<i>Related Costs: (\$18,395)</i>			
TOTAL Custody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

Equal Employment Opportunity

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

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

Percent of Complainants Contacted Within 10 Days



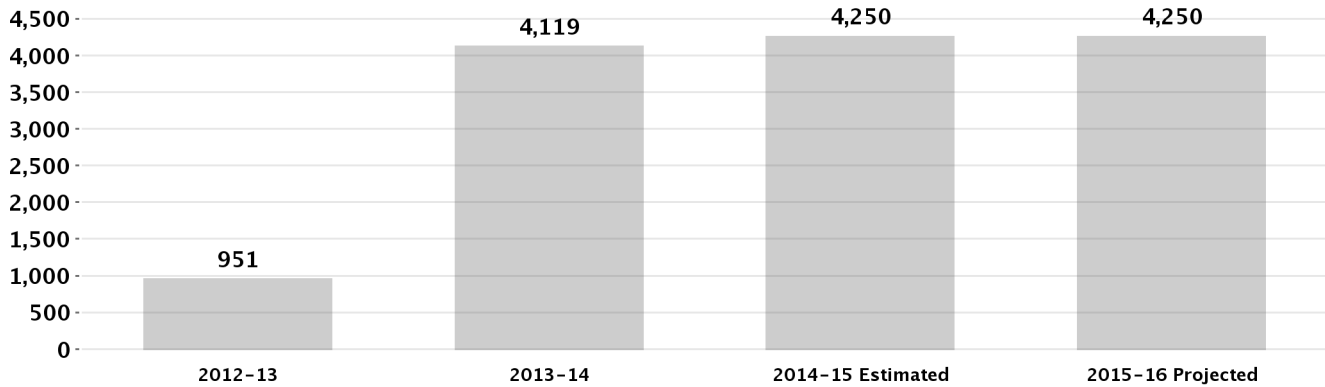
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	42,681	-	55,527
Related costs consist of employee benefits.			
SG: \$42,681			
Related Costs: \$12,846			
TOTAL Equal Employment Opportunity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

Employee Training and Development

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

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

Number of Non-Mandated Courses Completed Online



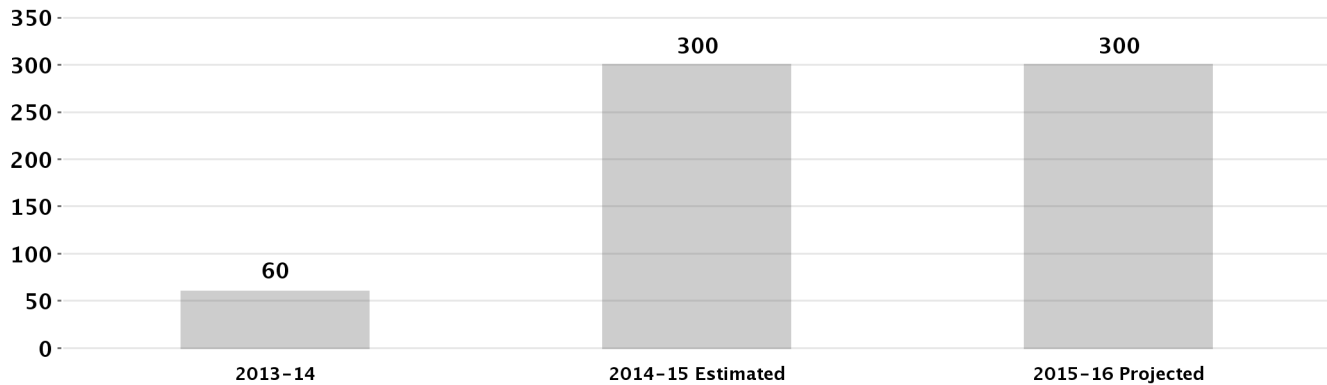
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	129	-	169
Related costs consist of employee benefits.			
<i>SG: \$129</i>			
<i>Related Costs: \$40</i>			
New Services			
18. Budget and Finance Committee Report Item No. 57	300,000	-	300,000
The Council modified the Mayor's Proposed Budget by adding contractual services funding for the Performance Management and Succession Planning software component of the Talent Management System.			
<i>EX: \$300,000</i>			
19. Budget and Finance Committee Report Item No. 56	146,789	-	209,286
The Council modified the Mayor's Proposed Budget by adding nine-months funding and resolution authority for one Senior Personnel Analyst II and one Personnel Analyst II to establish a Succession Planning Unit. Related costs consist of employee benefits.			
<i>SG: \$146,789</i>			
<i>Related Costs: \$62,497</i>			
TOTAL Employee Training and Development	446,918	-	
2014-15 Program Budget	869,232	2	
Changes in Salaries, Expense, Equipment, and Special	446,918	-	
2015-16 PROGRAM BUDGET	1,316,150	2	

Liaison Services

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

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

Number of Supervisors Trained



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

Liaison Services

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

Liaison Services

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Other Changes or Adjustments			
<p>23. Personnel Adjustments Reallocate one Senior Management Analyst II to Senior Personnel Analyst II and two Personnel Analyst II to Senior Personnel Analyst I positions. These positions provide human resources support services for the Department of Public Works. These interim reallocations were approved in 2014-15 by the Board of Civil Service Commissioners. The incremental salary cost will be absorbed by the Department.</p>	-	-	-
TOTAL Liaison Services	875,656	1	
2014-15 Program Budget	9,128,072	99	
Changes in Salaries, Expense, Equipment, and Special	875,656	1	
2015-16 PROGRAM BUDGET	10,003,728	100	

General Administration and Support

This program provides administrative support including fiscal management, payroll, accounting, contracts, information technology, HRSTAT coordination, and personnel services; prepares and administers the Department's budget, while providing accurate and timely processing and reporting on financial, contractual, and personnel issues; implements and provides ongoing support requirements for computer systems, and enhances all department functions through technology development, implementation, and support.

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

**PERSONNEL
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2014-15 Contract Amount	Program/Code/Description	2015-16 Contract Amount
Public Safety Employment - AE6601		
\$ 39,609	1. Rental/maintenance of photocopiers and miscellaneous office equipment....	\$ 39,609
7,036	2. Maintenance of stress and physical abilities testing equipment.....	7,036
1,500	3. Career Expo facilities and equipment rental.....	1,500
99,700	4. Polygraph testing and background services.....	99,700
25,000	5. Candidate Processing System (CAPS) Replacement Project.....	25,000
60,000	6. Medical/psychological testing services.....	60,000
50,000	7. Psychological testing services for LAPD recruitment.....	50,000
-	8. Public safety outreach and recruitment.....	375,000
\$ 282,845	Public Safety Employment Total	\$ 657,845
Employee Selection - FE6602		
\$ 21,481	9. Rental/maintenance of photocopiers and miscellaneous office equipment....	\$ 21,481
24,000	10. Job assessment, test administration, and scoring services.....	622,000
15,000	11. Hearing reporter services.....	15,000
6,000	12. Career Expo facilities and equipment rental.....	6,000
25,000	13. Candidate Processing System (CAPS) Replacement Project.....	25,000
75,000	14. Executive recruitment services.....	-
120,000	15. Maintenance and automation of Civil Service selection process.....	120,000
-	16. Electronic employee filing system pilot program.....	60,000
\$ 286,481	Employee Selection Total	\$ 869,481
Workers' Compensation and Safety - FE6603		
\$ 32,780	17. Rental/maintenance of photocopiers and miscellaneous office equipment....	\$ 32,780
7,022	18. Maintenance of safety/environmental testing equipment.....	7,022
30,000	19. Environmental health and toxic substance testing.....	30,000
50,000	20. Ergonomic evaluations.....	50,000
34,650	21. Workers' compensation document imaging maintenance (IBM-FILENET)....	34,650
25,000	22. Workers' compensation claims management computer system (LINX).....	25,000
50,000	23. Workers' compensation bill review and cost containment.....	50,000
\$ 229,452	Workers' Compensation and Safety Total	\$ 229,452

**PERSONNEL
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2014-15 Contract Amount	Program/Code/Description	2015-16 Contract Amount
Employee Benefits - FE6604		
\$ 6,430	24. Rental/maintenance of photocopiers and miscellaneous office equipment....	\$ 6,430
3,000	25. Employee benefits consultant.....	3,000
1,022,155	26. Lease of vans for Rideshare Program*.....	947,600
13,580	27. Vanpool driver training*.....	3,500
9,708	28. Vanpool carwash services*.....	9,500
<u>26,057</u>	29. Unemployment Insurance Third Party Administrator (TPA).....	<u>26,057</u>
<u>\$ 1,080,930</u>	Employee Benefits Total	<u>\$ 996,087</u>
Occupational Health - AH6605		
\$ 8,195	30. Rental/maintenance of photocopiers and miscellaneous office equipment....	\$ 8,195
10,000	31. Pharmacist services.....	10,000
35,500	32. Cardiologist services.....	35,500
3,000	33. X-ray laboratory services.....	3,000
3,750	34. Linen rental and laundry services.....	3,750
100,000	35. Drug and alcohol testing services.....	100,000
<u>5,000</u>	36. Mandated medical training.....	<u>5,000</u>
<u>\$ 165,445</u>	Occupational Health Total	<u>\$ 165,445</u>
Custody Medical Care - AH6606		
\$ 10,182	37. Rental/maintenance of photocopiers and miscellaneous office equipment....	\$ 10,182
5,000	38. Mandated medical training.....	5,000
<u>1,340,000</u>	39. Emergency medical services for persons in LAPD custody (service is provided at various hospitals).....	<u>1,340,000</u>
<u>\$ 1,355,182</u>	Custody Medical Care Total	<u>\$ 1,355,182</u>
Equal Employment Opportunity - EB6607		
\$ 4,097	40. Rental/maintenance of photocopiers and miscellaneous office equipment....	\$ 4,097
<u>30,000</u>	41. Independent discrimination complaint investigator.....	<u>30,000</u>
<u>\$ 34,097</u>	Equal Employment Opportunity Total	<u>\$ 34,097</u>

**PERSONNEL
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2014-15 Contract Amount	Program/Code/Description	2015-16 Contract Amount
Employee Training and Development - FE6608		
\$ 2,111	42. Rental/maintenance of photocopiers and miscellaneous office equipment....	\$ 2,111
140,000	43. Sexual harassment prevention training.....	140,000
150,000	44. Workplace violence prevention training.....	150,000
50,000	45. Employee training and development program support.....	50,000
50,000	46. Executive management training.....	50,000
249,496	47. Online training service.....	249,496
<u>-</u>	48. Performance management and succession planning software.....	<u>300,000</u>
<u>\$ 641,607</u>	Employee Training and Development Total	<u>\$ 941,607</u>
Liaison Services - FE6609		
\$ 12,000	49. Rental/maintenance of photocopiers and miscellaneous office equipment....	12,000
<u>100,000</u>	50. Contract programmers.....	<u>\$ 100,000</u>
<u>\$ 112,000</u>	Liaison Services Total	<u>\$ 112,000</u>
General Administration and Support - FI6650		
<u>\$ 6,703</u>	51. Rental/maintenance of photocopiers and miscellaneous office equipment....	<u>\$ 6,703</u>
<u>\$ 6,703</u>	General Administration and Support Total	<u>\$ 6,703</u>
<u><u>\$ 4,194,742</u></u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u><u>\$ 5,367,899</u></u>

* Reimbursable from the City Employees' Ridesharing Fund.

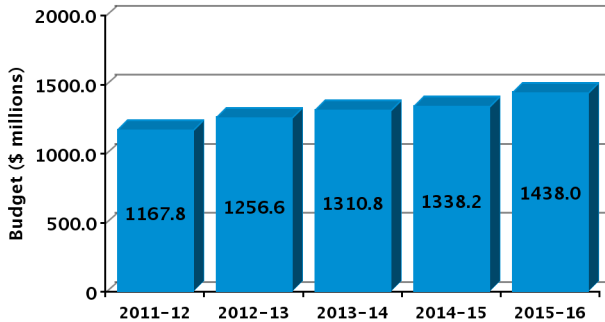
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POLICE

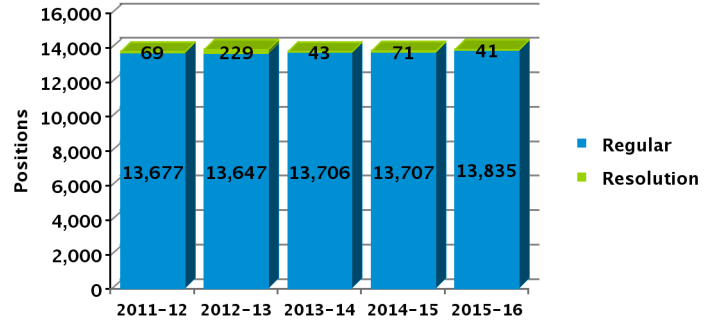
2015-16 Adopted Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



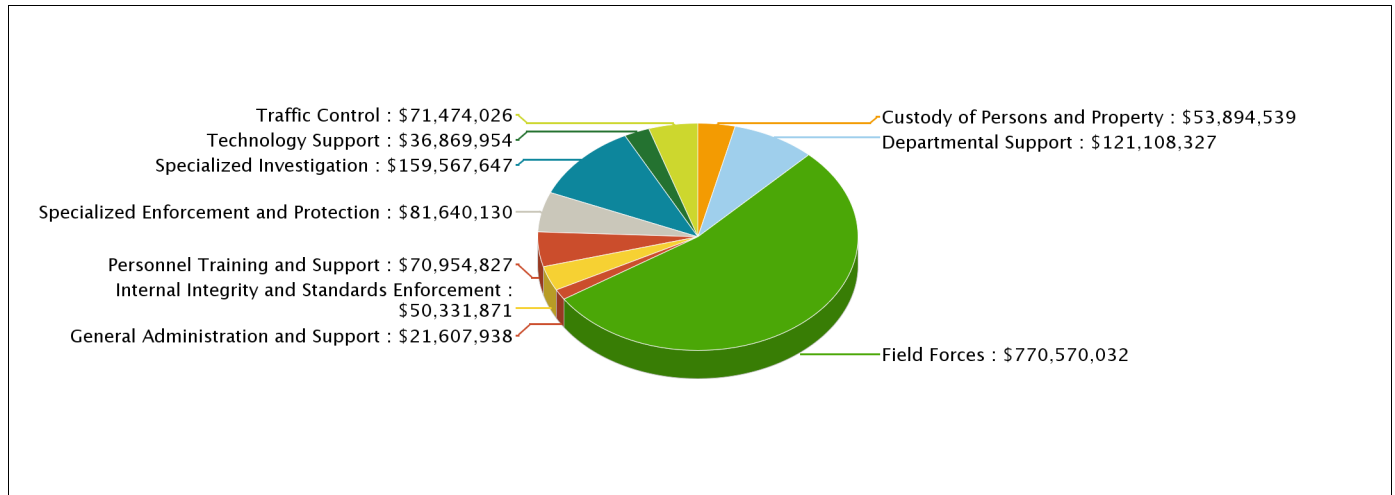
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2015-16 ADOPTED BUDGET CHANGES

	Total Budget			General Fund			Special Fund				
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2014-15 Adopted	\$1,338,185,759	13,707	71	\$1,293,469,105	96.7%	13,284	55	\$44,716,654	3.3%	423	16
2015-16 Adopted	\$1,438,019,291	13,835	41	\$1,388,767,435	96.6%	13,412	41	\$49,251,856	3.4%	423	-
Change from Prior Year	\$99,833,532	128	(30)	\$95,298,330		128	(14)	\$4,535,202		-	(16)

2015-16 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Sworn Hiring Plan	\$14,205,135	-
* Sworn Overtime Funding	\$70,000,000	-
* Replacement Vehicles	\$11,886,413	-
* New Facility Expenses	\$4,000,000	-
* Mobile and Supporting Infrastructure Technology	-	-

Recapitulation of Changes

	Adopted Budget 2014-15	Total Budget Changes	Total Budget 2015-16
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	231,713,520	(2,378,405)	229,335,115
Salaries Sworn	1,003,705,873	28,034,562	1,031,740,435
Salaries, As-Needed	1,845,684	1,050,955	2,896,639
Overtime General	7,426,165	(2,011,255)	5,414,910
Overtime Sworn	15,000,000	70,000,000	85,000,000
Accumulated Overtime	3,500,000	-	3,500,000
Total Salaries	1,263,191,242	94,695,857	1,357,887,099
Expense			
Printing and Binding	942,006	171,317	1,113,323
Travel	607,750	-	607,750
Firearms Ammunition Other Device	2,014,113	948,040	2,962,153
Contractual Services	31,845,013	(3,350,105)	28,494,908
Field Equipment Expense	8,008,384	1,001,801	9,010,185
Institutional Supplies	1,177,000	-	1,177,000
Traffic and Signal	101,000	-	101,000
Transportation	110,062	-	110,062
Secret Service	558,000	-	558,000
Uniforms	2,277,845	2,177,897	4,455,742
Reserve Officer Expense	301,000	-	301,000
Office and Administrative	11,092,442	3,218,312	14,310,754
Operating Supplies	2,789,438	363,464	3,152,902
Total Expense	61,824,053	4,530,726	66,354,779
Equipment			
Furniture, Office, and Technical Equipment	51,000	1,840,000	1,891,000
Transportation Equipment	13,119,464	(1,233,051)	11,886,413
Total Equipment	13,170,464	606,949	13,777,413
Total Police	1,338,185,759	99,833,532	1,438,019,291

Recapitulation of Changes

	Adopted Budget 2014-15	Total Budget Changes	Total Budget 2015-16
SOURCES OF FUNDS			
General Fund	1,293,469,105	95,298,330	1,388,767,435
Sewer Operations & Maintenance Fund (Sch. 14)	1,645,942	-	1,645,942
Local Public Safety Fund (Sch. 17)	36,113,950	1,471,681	37,585,631
Arts and Cultural Facilities & Services Fund (Sch. 24)	179,750	278,249	457,999
Transportation Regulation & Enforcement Fund (Sch. 29)	-	635,000	635,000
El Pueblo de Los Angeles Historical Monument Fund (Sch. 43)	466,580	7,146	473,726
Supplemental Law Enforcement Services Fund (Sch. 46)	6,310,432	2,143,126	8,453,558
Total Funds	1,338,185,759	99,833,532	1,438,019,291
Percentage Change			7.46%
Positions	13,707	128	13,835

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	394,690	-	578,260
Related costs consist of employee benefits.			
<i>SW: \$394,690</i>			
<i>Related Costs: \$183,570</i>			
2. Salary Step Plan and Turnover Effect	4,944,375	-	7,616,175
Related costs consist of employee benefits.			
<i>SG: \$695,001 SW: \$4,249,374</i>			
<i>Related Costs: \$2,671,800</i>			
3. 2014-15 Employee Compensation Adjustment	13,462,098	-	19,999,102
Related costs consist of employee benefits.			
<i>SW: \$13,462,098</i>			
<i>Related Costs: \$6,537,004</i>			
4. Change in Number of Working Days	3,576,738	-	5,270,107
Add funding to reflect one additional working day. Related costs consist of employee benefits.			
<i>SG: \$843,199 SW: \$2,733,539</i>			
<i>Related Costs: \$1,693,369</i>			

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 expense funding. <i>EX: (\$6,446,880)</i>	(6,446,880)	-	(6,446,880)
6. Deletion of One-Time Equipment Funding Delete one-time funding for equipment purchases. <i>EQ: (\$13,119,464)</i>	(13,119,464)	-	(13,119,464)
7. Deletion of Resolution Authorities Delete 71 resolution authority positions. An additional five positions were authorized during 2014-15. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. 38 positions are continued: Community Oriented Policing Services Hiring Program (25 positions) Task Force for Regional Auto Theft Prevention (13 positions) Three positions authorized during 2014-15 are continued: Special Olympics World Games (Three positions) Two positions authorized during 2014-15 are continued as regular positions: Public Safety Technology Team (Two positions) 33 positions are continued as regular positions: Community Law Enforcement and Recovery (18 positions) Security Services for the Library Department (15 positions)	-	-	-

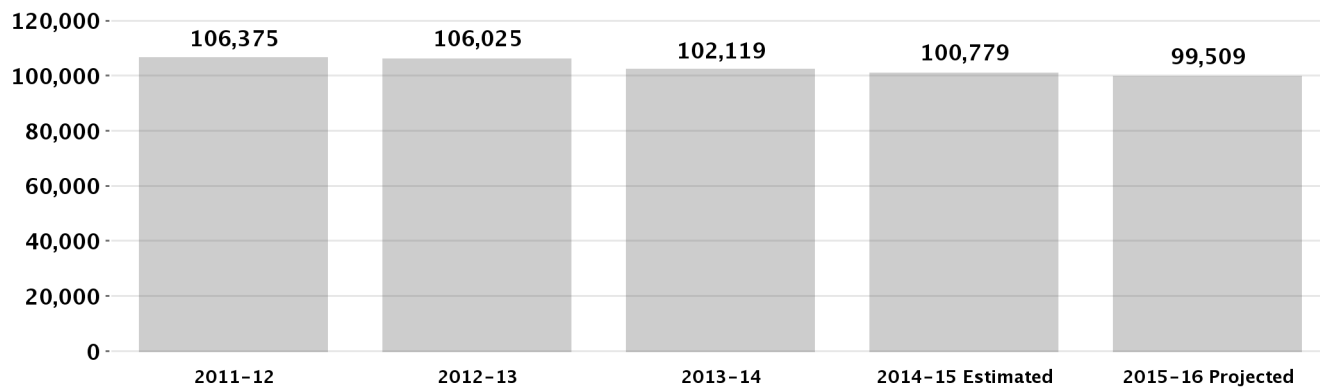
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
8. Sworn Hiring Plan Add funding in the Salaries Sworn Account to hire 475 Police Officers. Expense items include firearms, uniforms, and training materials. Related costs consist of employee benefits. <i>SW: \$11,157,224 EX: \$3,047,911</i> <i>Related Costs: \$3,601,965</i>	14,205,135	-	17,807,100
9. Sworn Attrition Reduce funding in the Salaries Sworn Account to reflect the attrition of 375 sworn officers. Related costs consist of employee benefits. <i>SW: (\$11,081,766)</i> <i>Related Costs: (\$5,154,129)</i>	(11,081,766)	-	(16,235,895)
10. Uniform Allowance Adjust funding to the Salaries Sworn Account for the Uniform Allowance and Peace Officer Standards and Training bonuses consistent with the provisions in Memorandum of Understanding No. 24. This will increase funding for these bonuses from \$10,580,236 to \$15,480,264 in 2015-16. <i>SW: \$4,900,028</i>	4,900,028	-	4,900,028
Restoration of Services			
11. Sworn Overtime Funding Add funding for sworn overtime to ensure sufficient funds to pay overtime consistent with the provisions in Memorandum of Understanding No. 24. Partial funding is provided by the Transportation Enforcement and Regulation Trust Fund (\$635,000) to perform bandit taxicab enforcement operations. Of the total amount budgeted for Sworn Overtime, \$10 million is provided for reimbursable overtime from grants and other agencies. <i>SWOT: \$70,000,000</i>	70,000,000	-	70,000,000
Efficiencies to Services			
12. One-Time Salary Reductions Reduce funding in the Salaries General and Overtime General accounts as a one-time budget reduction to reflect savings generated by civilian positions filled in-lieu, maintaining vacancies, anticipated attrition, and reduced use of civilian overtime. <i>SG: (\$1,808,249) SOT: (\$1,000,000)</i>	(2,808,249)	-	(2,808,249)

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Other Changes or Adjustments			
13. 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.	-	-	-
14. 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: \$1,050,955 SOT: (\$1,011,255) EX: (\$39,700)</i>	-	-	-
15. Various Position Changes Add regular authority for 93 positions needed to resolve substitute authorities created for layoff avoidance in prior years. Add regular authority for 67 positions and delete regular authority for 67 positions in various budget programs to properly align position classifications with the duties being performed. Transfer funding from the Salaries General Account to the Salaries Sworn Account to continue funding for 24 positions being reallocated from civilian Municipal Officers to sworn officer authorities. Salary funding for these positions is provided in the Department's base budget. Related costs consist of employee benefits. <i>SG: (\$2,219,375) SW: \$2,219,375</i> <i>Related Costs: \$1,540,651</i>	-	93	1,540,651
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	78,026,705	93	

Field Forces

Priority Outcome: Ensure our communities are the safest in the nation
 This program provides for the prevention, suppression, and investigation of crime through highly visible vehicular and foot patrol activities based in the Department's 21 Geographic Areas.

Total Number of Crime Incidents



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	80,284,407	-	86,295,793
Related costs consist of employee benefits.			
SG: (\$37,370) SW: \$30,231,988 SWOT: \$51,050,232			
SOT: (\$326,174) SOPOA: \$341,998 EX: (\$976,267)			
Related Costs: \$6,011,386			
Continuation of Services			
16. COPS Hiring Program	-	-	-
Continue resolution authority for 25 Police Officer IIs hired in 2012-13 under the 2012 Community Oriented Policing Services (COPS) Hiring Program Grant. The grant reimbursed the City for a portion of the salaries and related costs for 25 officers for three years. The City is required to maintain the funding for the 25 officers in 2015-16 to comply with grant requirements (C.F. 12-1494). Funding for these positions is provided in the Department's base budget.			
17. Special Olympics World Games	-	-	-
Continue resolution authority for one Police Commander, one Management Analyst II, and one Secretary authorized by Council in 2014-15 for the planning and coordination of the 2015 Special Olympics World Games (C.F. 14-0273). Funding for these positions is provided in the Department's base budget.			
18. Community Law Enforcement and Recovery	-	18	-
Add regular authority for 18 sworn positions originally authorized in 2008-09 to staff the nine Community Law Enforcement and Recovery (CLEAR) sites. The CLEAR program provides gang suppression in areas of the City most impacted by gang violence. Funding for these positions is provided in the Department's base budget.			

Field Forces

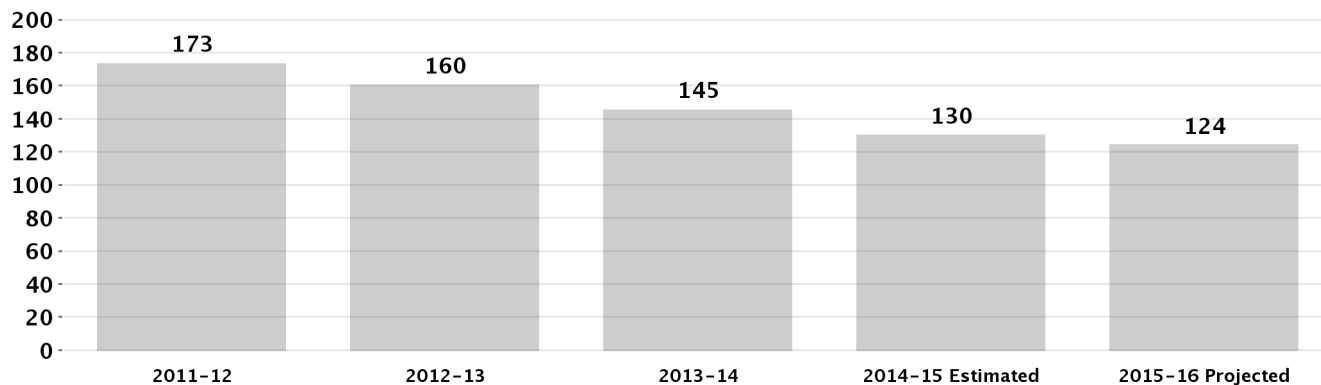
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Other Changes or Adjustments			
19. Funding Realignment	-	-	-
Realign funding totaling \$1,471,681 from the General Fund to the Local Public Safety Fund. These funds are generated by a one-half cent sales tax and must be expended for public safety. There is no change to the level of services provided nor to the overall funding provided to the Department.			
TOTAL Field Forces	80,284,407	18	
2014-15 Program Budget	690,285,625	7,218	
Changes in Salaries, Expense, Equipment, and Special	80,284,407	18	
2015-16 PROGRAM BUDGET	770,570,032	7,236	

Specialized Investigation

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 to various other budgetary programs within the Department, including the new Specialized Enforcement and Protection program. This program prevents and solves crime through a variety of crime-specific divisions and specialized techniques and equipment, including gang and narcotics, scientific and vice investigative services. This program was previously titled Specialized Crime Suppression and Investigation.

Number of Gang-Related Homicides

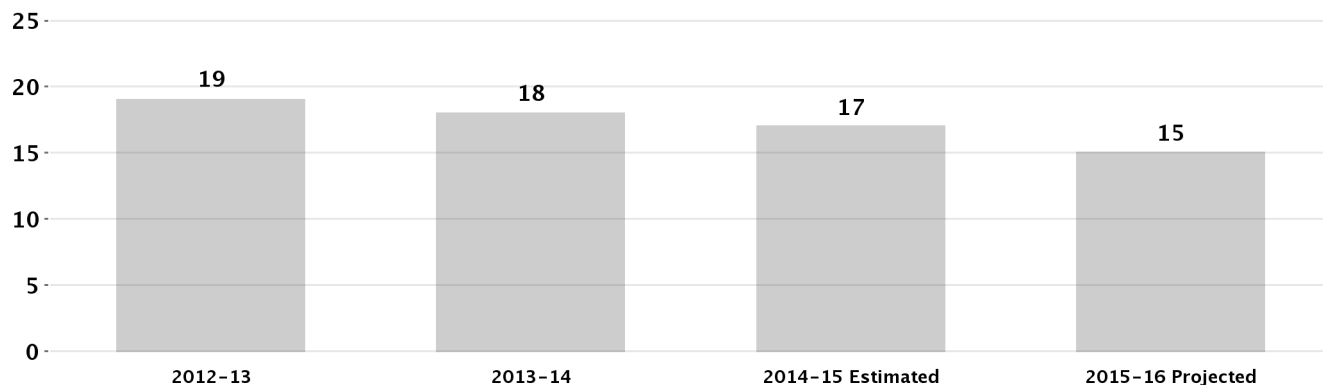


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(76,714,357)	(698)	(114,005,223)
Related costs consist of employee benefits.			
SG: (\$14,274,144) SW: (\$56,542,251) SAN: (\$1,620,684)			
SWOT: \$2,275,975 SOT: (\$1,983,500) SOPOA: (\$441,551)			
EX: (\$4,077,202) EQ: (\$51,000)			
Related Costs: (\$37,290,866)			
Continuation of Services			
20. Task Force for Regional Auto Theft Prevention	-	-	-
Continue resolution authority for one Police Lieutenant II, 11 Police Detective Is, and one Police Detective III originally authorized in 2014-15 to staff the Task Force for Regional Auto Theft Prevention Program. Funding for the positions is included in the Department's base budget. These positions are fully reimbursed by the County of Los Angeles.			
TOTAL Specialized Investigation	(76,714,357)	(698)	
2014-15 Program Budget	236,282,004	2,435	
Changes in Salaries, Expense, Equipment, and Special	(76,714,357)	(698)	
2015-16 PROGRAM BUDGET	159,567,647	1,737	

Custody of Persons and Property

Priority Outcome: Ensure our communities are the safest in the nation
 This program provides legal custody of persons and property involved in criminal activity.

Average Processing Time for Non-Medical Bookings (in minutes)



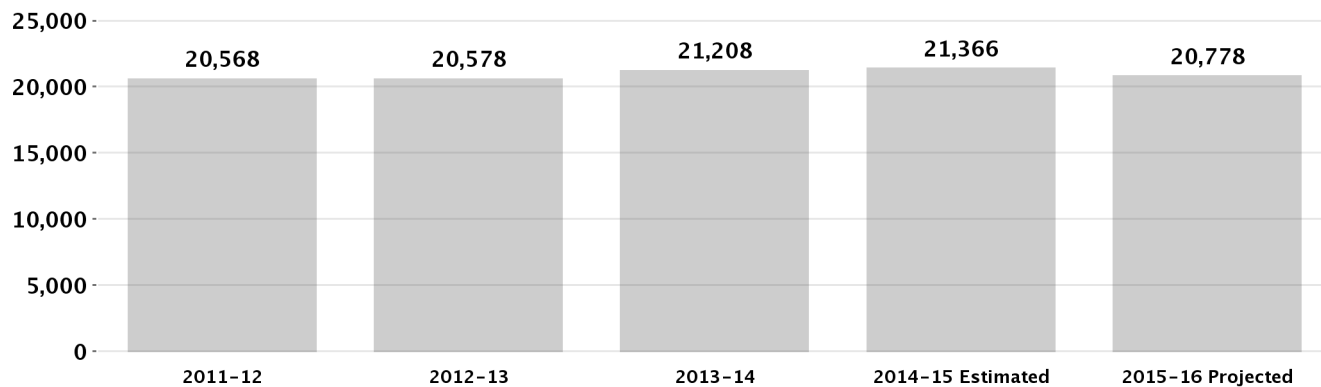
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(377,181)	(3)	(237,956)
Related costs consist of employee benefits.			
SG: (\$36,134) SW: (\$115,282) SWOT: \$846,207			
SOT: (\$1,100,330) SOPOA: \$28,159 EX: \$199			
Related Costs: \$139,225			
TOTAL Custody of Persons and Property	<u>(377,181)</u>	<u>(3)</u>	
2014-15 Program Budget	54,271,720	613	
Changes in Salaries, Expense, Equipment, and Special	(377,181)	(3)	
2015-16 PROGRAM BUDGET	<u>53,894,539</u>	<u>610</u>	

Traffic Control

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

This program maintains a safe flow of traffic and prevents or reduces the number of traffic accidents through priority enforcement. This program also investigates traffic accidents and traffic crimes.

Number of Traffic Hit and Run Collisions



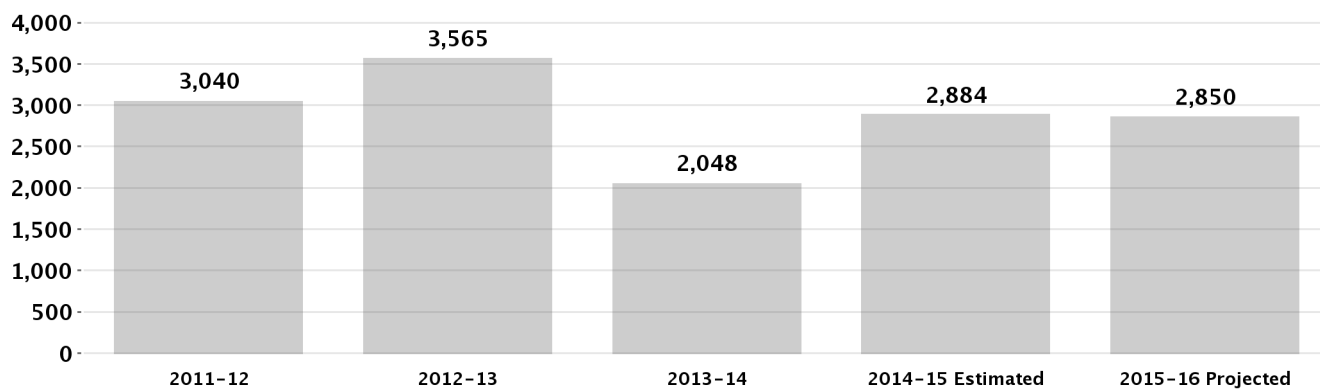
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	2,603,107	-	3,213,272
Related costs consist of employee benefits.			
SG: (\$2,092) SW: (\$742,413) SWOT: \$3,523,574			
SOT: \$3,541 SOPOA: (\$78,503) EX: (\$101,000)			
Related Costs: \$610,165			
TOTAL Traffic Control	2,603,107	-	
2014-15 Program Budget	68,870,919	699	
Changes in Salaries, Expense, Equipment, and Special	2,603,107	-	
2015-16 PROGRAM BUDGET	71,474,026	699	

Specialized Enforcement and Protection

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

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 Specialized Investigation. This program suppresses crime and provides protection to specific City facilities or persons through a variety of crime-suppression or protection specific divisions and specialized techniques and equipment, including air support, equine, special weapons and tactics, and security services.

Metropolitan Division Felony and Misdemeanor Arrests



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	81,354,735	707	120,506,617
Related costs consist of employee benefits.			
SG: \$11,999,999 SW: \$56,071,863 SAN: \$2,693,614			
SWOT: \$4,309,449 SOT: \$1,809,090 SOPOA: \$177,102			
EX: \$4,242,618 EQ: \$51,000			
Related Costs: \$39,151,882			
Continuation of Services			
21. Security Services for the Library Department	-	15	-
Add regular authority for 15 positions to provide security services to the Library Department. These positions were authorized as resolution authorities in 2014-15 and include one Principal Security Officer, three Senior Security Officers, and 11 Security Officers. The positions are fully reimbursed by the Library Department. Recognize increased General Fund receipts of \$1,227,582 associated with reimbursement from the Library for increased security services at Library facilities.			
22. Security Services Funding Adjustments	285,395	-	285,395
Add funding in the Contractual Services Account for increased contract security costs at El Pueblo de Los Angeles Historical Monument (\$7,146) and Cultural Affairs facilities (\$278,249). Funding is provided by the El Pueblo Revenue Fund and the Arts and Cultural Facilities and Services Fund.			
EX: \$285,395			

Specialized Enforcement and Protection

TOTAL Specialized Enforcement and Protection	<u>81,640,130</u>	<u>722</u>
2014-15 Program Budget	-	-
Changes in Salaries, Expense, Equipment, and Special	<u>81,640,130</u>	<u>722</u>
2015-16 PROGRAM BUDGET	<u>81,640,130</u>	<u>722</u>

Personnel Training and Support

This program provides support and training, including policies implemented as a result of Consent Decree-mandated training, for all Department employees through employment services and in-service training; and administers recruiting, selection and training of new employees.

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: (\$13,217) SW: (\$241,702) SWOT: \$3,620,570</i> <i>SOT: \$6,449 SOPOA: \$67,071 EX: \$1,289,351</i> <i>Related Costs: \$1,713,590</i>	4,728,522	92	6,442,112
Continuation of Services			
23. Electronic Control Devices (TASERS) Funding is provided in the Forfeited Assets Trust Fund (FATF) for the second of five annual payments to purchase 2,270 Electronic Control Devices (TASERS), including warranty coverage and the provision for new replacement devices at the end of five years (\$527,450). An initial payment for the devices was authorized from the FATF in 2014-15 (\$1.8 million); each subsequent annual payment will be \$527,450 for a total cost of \$3.91 million.	-	-	-
Increased Services			
24. Budget and Finance Committee Report Item No. 63 The Council modified the Mayor's Proposed Budget by adding funding to increase the number of Mental Health Intervention Training classes from 12 to 16 annually. <i>EX: \$16,000</i>	16,000	-	16,000
TOTAL Personnel Training and Support	4,744,522	92	
2014-15 Program Budget	66,210,305	669	
Changes in Salaries, Expense, Equipment, and Special	4,744,522	92	
2015-16 PROGRAM BUDGET	70,954,827	761	

Departmental Support

This program supports Police Commission and Department operations through behavioral science, centralized information relay, communication services, fiscal operations, facilities management, fleet services, legal affairs, police records management, statistical data reports, supplies, and transportation.

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(11,723,560)	(19)	(11,619,684)
Related costs consist of employee benefits.			
<i>SG: (\$100,983) SW: \$284,155 SWOT: \$1,161,824</i>			
<i>SOT: (\$501,639) SOPOA: \$38,567 EX: \$513,980</i>			
<i>EQ: (\$13,119,464)</i>			
<i>Related Costs: \$103,876</i>			

Departmental Support

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
<p>25. Replacement Helicopter</p> <p>Funding in the amount of \$3.8 million is included in the Municipal Improvement Corporation of Los Angeles (MICLA) financing program to purchase one Airbus H125 helicopter. This will enable the Department to retire one Eurocopter AS350B2 helicopter which has exceeded its useful life.</p>	-	-	-
<p>26. Replacement Vehicles</p> <p>Add one-time funding for the acquisition of 151 Black and White vehicles and 150 motorcycles that have met or exceeded the extended replacement criteria. Funding is provided by the Supplemental Law Enforcement Services Fund (\$6.95 million) and General Fund (\$4.93 million). An additional \$1.35 million is provided in the Forfeited Assets Trust Fund. Funding of \$10 million is included in the MICLA financing program to purchase 251 other replacement vehicles consisting of 71 undercover vehicles, 159 unmarked utility vehicles and sedans, and 21 miscellaneous specialized vehicles. A total of \$23.24 million is provided for the replacement of 552 Police vehicles.</p> <p>Budget and Finance Committee Report Item No. 87 The Council modified the Mayor's Proposed Budget by recognizing additional receipts from the Forfeited Assets Trust Fund of \$237,936 which will allow for the replacement of four additional Black and White vehicles.</p> <p>Budget and Finance Committee Report Item No. 127 The Council modified the Mayor's Proposed Budget by instructing the Department to purchase three zero-emission motorcycles using funds allocated in the Mayor's Proposed Budget. <i>EQ: \$11,886,413</i></p>	11,886,413	-	11,886,413
<p>27. Body Armor Replacement</p> <p>Add funding in the Uniforms Account for the first payment of five annual payments to replace 2,000 pieces of body armor due to the expiration of the existing body armor warranties. <i>EX: \$1,500,000</i></p>	1,500,000	-	1,500,000

Departmental Support

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
New Facilities			
28. New Facility Expenses Add one-time funding in the Contractual Services (\$1.0 million), Office and Administrative (\$1.95 million), Operating Supplies (\$50,000), and Furniture, Office, and Technical Equipment (\$1.0 million) accounts for relocation and equipment expenses associated with the opening of the new Metro Division, Northeast Area Station, and Training Division facilities. These expenses are ineligible for Proposition Q funding as they are associated with relocation services and equipment not permanently affixed to the buildings. The Metro Division and Northeast Area Station are scheduled to open in August 2015 while the new Training Division facility will open in May 2016. <i>EX: \$3,000,000 EQ: \$1,000,000</i>	4,000,000	-	4,000,000
TOTAL Departmental Support	5,662,853	(19)	
2014-15 Program Budget	115,445,474	1,159	
Changes in Salaries, Expense, Equipment, and Special	5,662,853	(19)	
2015-16 PROGRAM BUDGET	121,108,327	1,140	

Technology Support

This program supports all information technology systems and equipment used throughout the Department and includes systems development, implementation, and support; hardware and software purchase, installation, and maintenance; and systems coordination, information security, and connectivity with other law enforcement agencies.

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: (\$10,079) SW: (\$25,239) SWOT: \$268,242</i> <i>SOT: \$30,560 SOPOA: \$3,124 EX: (\$2,751,887)</i> <i>Related Costs: \$179,147</i>	(2,485,279)	10	(2,306,132)
Continuation of Services			
29. Digital In-Car Video System - Phase IV Funding in the amount of \$12 million is included in the Commercial Paper financing program for the final phase (Phase IV) of the Digital In-Car Video System (DICVS). Phase IV will equip 600 vehicles with DICVS in the Valley Bureau, bringing the citywide total number of DICVS equipped vehicles to approximately 1,591 by the completion of the project in June 2016. Funding for the first year of debt service is included in the Capital Finance Administration Fund.	-	-	-
30. Technology-Related Hardware and Contracts Add funding in the Contractual Services (\$533,500), Field Equipment Expense (\$125,000), and Office and Administrative (\$2,001,500) accounts for technology hardware, software, service contracts, maintenance, and warranties for specialized software systems and equipment. Add one-time funding in the Office and Administrative (\$500,000) and Furniture, Office, and Technical Equipment (\$840,000) accounts for end-of-life system upgrades and equipment. Funding these expenses will enhance the Department's ability to comply with licensing requirements and provide for maintenance of critical systems. An additional \$4 million in 2014-15 unspent funds will be reappropriated for the replacement of the Evidence Property Information Management System.	4,000,000	-	4,000,000
Budget and Finance Committee Report Item No. 87 The Council modified the Mayor's Proposed Budget by recognizing additional receipts from the Forfeited Assets Trust Fund of \$254,064 which will allow for the replacement of outdated technology. <i>EX: \$3,160,000 EQ: \$840,000</i>			

Technology Support

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
31. Mobile and Supporting Infrastructure Technology Add one-time funding in the Office and Administrative Account to supplement anticipated but not yet authorized Federal grant funds of approximately \$4.55 million for Body Worn Video Cameras (BWVC) and supporting hardware, software, application development, cellular connectivity/data, infrastructure, and related technology. The Department plans to increase BWVC deployment from 860 to 7,000 sworn officers, including all patrol officers and specialized units such as bike, Metro, and gang deployments. BWVCs capture video and audio of officer-related activities and will serve as evidence in criminal investigations and prosecutions, provide clarity to administrative investigations, and increase accountability for the community and officers. Supporting mobile applications will automate and mobilize Department business processes and provide timely and accurate information to the officer in the field. Budget and Finance Committee Report Item No. 64 The Council modified the Mayor's Proposed Budget by deleting \$4.55 million in funding for Body Worn Video Cameras from the Department's budget and adding the same amount to the Unappropriated Balance - Body Worn Video Cameras Line Item, pending the procurement process and analysis of infrastructure costs.	-	-	-
32. Public Safety Technology Team Add six-months funding and regular authority for one Systems Programmer III and one Data Base Architect. Add \$8,000 in the Office and Administrative Account. These positions and funding were authorized during 2014-15 to support the Public Safety Technology Team (C.F. 14-1473). The Public Safety Technology Team is a joint effort by the Information Technology Agency, Police, and Fire Departments to focus on high-priority, large-scale technology initiatives. Related costs consist of employee benefits. <i>SG: \$111,019 EX: \$8,000</i> <i>Related Costs: \$57,835</i>	119,019	2	176,854
TOTAL Technology Support	1,633,740	12	
2014-15 Program Budget	35,236,214	165	
Changes in Salaries, Expense, Equipment, and Special	1,633,740	12	
2015-16 PROGRAM BUDGET	36,869,954	177	

General Administration and Support

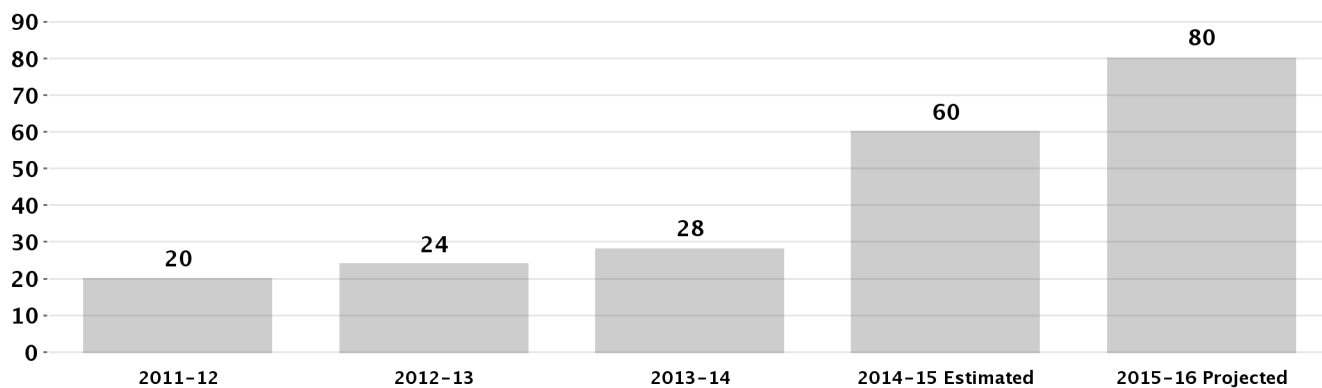
This program controls, directs and supports all Department activities; monitors and inspects the execution of Department policies, procedures, and plans and ensures adherence to memorandums of understanding, policies and orders; and administers the Department's community-relations programs and community affairs.

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	157,205	4	343,982
Related costs consist of employee benefits.			
SG: (\$8,748) SW: (\$171,222) SAN: \$203,025			
SWOT: \$1,737,157 SOT: \$44,666 SOPOA: (\$62,212)			
EX: (\$1,585,461)			
Related Costs: \$186,777			
TOTAL General Administration and Support	157,205	4	
2014-15 Program Budget	21,450,733	208	
Changes in Salaries, Expense, Equipment, and Special	157,205	4	
2015-16 PROGRAM BUDGET	21,607,938	212	

Internal Integrity and Standards Enforcement

This program provides oversight of the Department; ensures that sworn and civilian employees act with honesty, integrity, dignity and respect towards the public; and ensures that the Department continues to meet all mandated responsibilities under the Federal Consent Decree with the U.S. Department of Justice, which was lifted in July 2009.

Internal Affairs Investigations Closed within Five Months (percentage)



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	199,106	-	468,154
Related costs consist of employee benefits.			
SG: (\$6,656) SW: (\$715,335) SAN: (\$225,000)			
SWOT: \$1,206,770 SOT: \$6,082 SOPOA: (\$73,755)			
EX: \$7,000			
Related Costs: \$269,048			
TOTAL Internal Integrity and Standards Enforcement	199,106	-	
2014-15 Program Budget	50,132,765	541	
Changes in Salaries, Expense, Equipment, and Special	199,106	-	
2015-16 PROGRAM BUDGET	50,331,871	541	

POLICE DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2014-15 Contract Amount	Program/Code/Description	2015-16 Contract Amount
Specialized Investigation - AC7003		
\$ 60,000	1. Composite artist.....	\$ 60,000
400,000	2. Maintenance of Scientific Investigation Division systems and equipment.....	512,000
33,000	3. Disposal of chemical materials.....	37,000
108,000	4. County Coroner reports/photographs.....	108,000
360,000	5. Computer-assisted legal research services.....	405,000
-	6. Teletrac.....	6,000
1,450,000	7. DNA analysis services.....	200,000
\$ 9,000	8. Maintenance of auxiliary aircraft equipment.....	-
29,000	9. Veterinarian services.....	-
2,910,886	10. Contract security services.....	-
30,000	11. Farrier services for Metro Mounted Unit.....	-
30,000	12. Crime scene cleaning service.....	-
<u>\$ 5,419,886</u>	Specialized Investigation Total	<u>\$ 1,328,000</u>
Custody of Persons and Property - AC7004		
\$ 158,000	13. Disposal of hazardous waste materials.....	\$ 158,000
324,000	14. Care and custody of City prisoners in County Jail.....	324,000
3,540,600	15. Arrestee transportation - County Sheriff.....	3,540,600
198,000	16. Booking of City arrestees in County Jail.....	198,000
34,000	17. Lease of freezer trailer.....	34,000
225,000	18. City prisoner laundry services.....	225,000
<u>\$ 4,479,600</u>	Custody of Persons and Property Total	<u>\$ 4,479,600</u>
Traffic Control - CC7005		
\$ 35,000	19. Radar calibration.....	\$ 35,000
<u>\$ 35,000</u>	Traffic Control Total	<u>\$ 35,000</u>
Specialized Enforcement and Protection - AC7006		
\$ -	20. Maintenance of auxiliary aircraft equipment.....	\$ 9,000
-	21. Veterinarian services.....	29,000
-	22. Contract security services.....	3,146,281
-	23. Maintenance of security cameras.....	50,000
-	24. Farrier services for Metro Mounted Unit.....	30,000
-	25. Crime scene cleaning service.....	30,000
<u>\$ -</u>	Specialized Enforcement and Protection Total	<u>\$ 3,294,281</u>

POLICE DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2014-15 Contract Amount	Program/Code/Description	2015-16 Contract Amount
Personnel Training and Support - AE7047		
\$ 362,000	26. Maintenance of Firearms Training System.....	\$ 362,000
1,000,000	27. Firing range lead removal.....	1,000,000
80,000	28. Emergency Vehicle Operations Course maintenance and repairs.....	-
<u>\$ 1,442,000</u>	Personnel Training and Support Total	<u>\$ 1,362,000</u>
Departmental Support - AE7048		
\$ 25,000	29. Emergency plate glass repairs.....	\$ 25,000
3,000	30. Rental of chemical toilets.....	3,000
1,099,000	31. Maintenance of copiers.....	1,099,000
310,000	32. Records storage.....	310,000
1,000	33. Biowaste disposal.....	1,000
45,000	34. Equipment rental and maintenance.....	45,000
65,000	35. Consultant on claims for State-mandated program reimbursement.....	65,000
450,000	36. Universal Identification Card System.....	450,000
120,000	37. Maintenance of In-Car Video in vehicles.....	120,000
6,000	38. Teletrac.....	-
-	39. New facilities relocation costs (Metro, Northeast, Training).....	1,000,000
283,000	40. Official Police Garages.....	283,000
10,000	41. Pager lease and airtime.....	-
55,000	42. Trash compaction maintenance and disposal for PAB.....	55,000
855,000	43. Transcription services.....	855,000
30,000	44. Fleet Management System maintenance.....	30,000
12,000	45. Janitorial service.....	12,000
<u>\$ 3,369,000</u>	Departmental Support Total	<u>\$ 4,353,000</u>
Technology Support - AE7049		
\$ 3,656,998	46. Systems support.....	\$ 3,915,498
2,965,000	47. ECCCS system warranty.....	2,965,000
72,000	48. MAARS maintenance.....	72,000
472,175	49. Camera systems maintenance.....	472,175
771,000	50. Maintenance of hand-held radios.....	771,000
764,000	51. Voice Radio Switch maintenance for 911 Centers.....	764,000
249,000	52. NICE Loggers maintenance playback.....	249,000
75,000	53. Aventail SSL Virtual Private Network - Predictive Policing.....	75,000
40,000	54. Crime Analysis Management System (CAMS) support.....	40,000
110,000	55. Environmental Systems Research Institute Enterprise License.....	110,000
29,000	56. IBM Rational Host Access Transformation Services licenses.....	29,000
44,000	57. Kitroom Information Tracking System.....	44,000
90,000	58. Lynx software licenses.....	90,000
1,035,354	59. Police Department Training Evaluation and Management System (TEAMS II).....	1,135,354
170,000	60. Maintenance of APRIS/ICARS.....	170,000
173,000	61. Contract with County for data input into the Traffic Information System.....	173,000
379,000	62. Document Imaging System.....	379,000

**POLICE
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2014-15 Contract Amount	Program/Code/Description	2015-16 Contract Amount
Technology Support - AE7049 (continued)		
300,000	63. Mobile data computer extended warranty.....	300,000
1,225,000	64. Consent Decree systems support.....	1,400,000
360,000	65. Digital In-Car Video systems maintenance.....	360,000
<u>4,000,000</u>	66. Evidence & Property Information Management System (EPIMS).....	<u>-</u>
<u>\$ 16,980,527</u>	Technology Support Total	<u>\$ 13,514,027</u>
Internal Integrity and Standards Enforcement - AE7051		
<u>\$ 119,000</u>	67. Vehicle rentals for Internal Affairs.....	<u>\$ 129,000</u>
<u>\$ 119,000</u>	Internal Integrity and Standards Enforcement Total	<u>\$ 129,000</u>
<u>\$ 31,845,013</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 28,494,908</u>

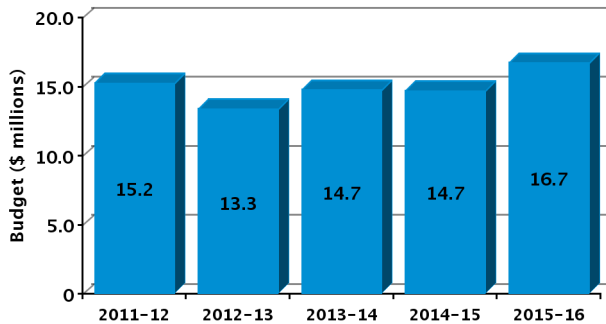
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BOARD OF PUBLIC WORKS

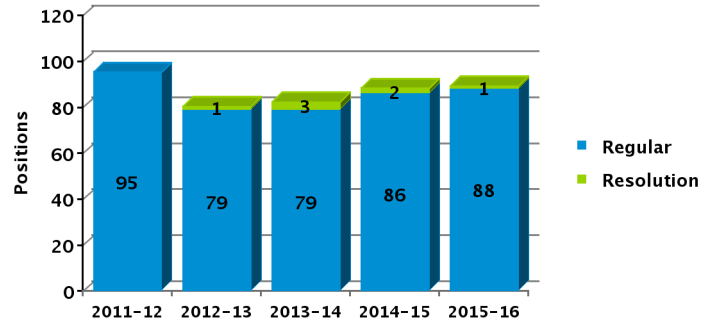
2015-16 Adopted Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



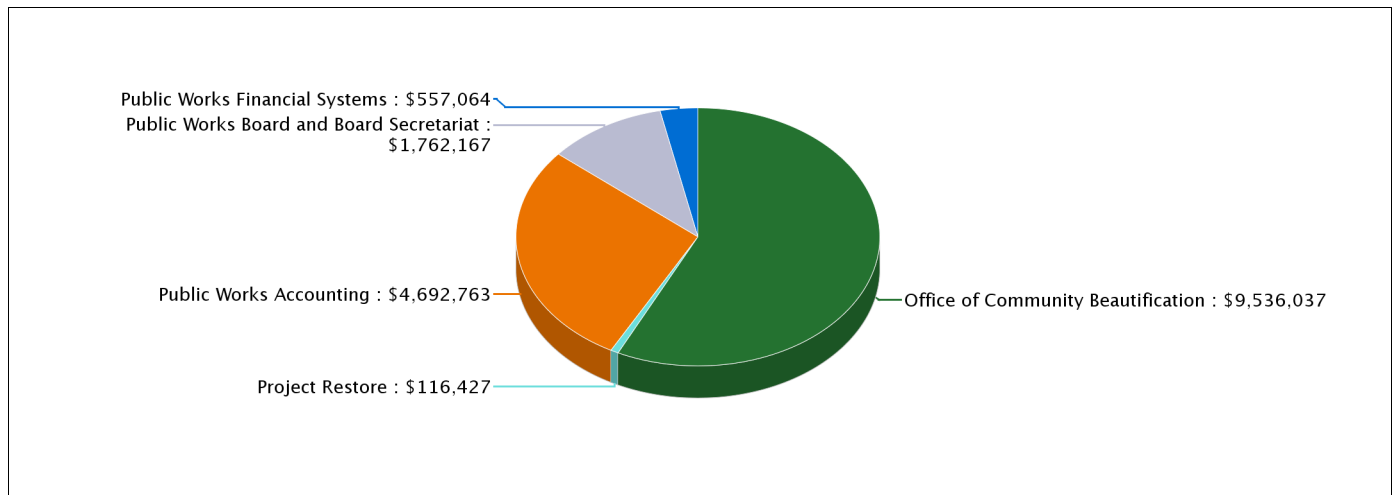
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2015-16 ADOPTED BUDGET CHANGES

	Total Budget			General Fund			Special Fund				
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2014-15 Adopted	\$14,657,544	86	2	\$10,565,765	72.1%	39	1	\$4,091,779	27.9%	47	1
2015-16 Adopted	\$16,664,458	88	1	\$12,451,302	74.7%	41	-	\$4,213,156	25.3%	47	1
Change from Prior Year	\$2,006,914	2	(1)	\$1,885,537		2	(1)	\$121,377		-	-

2015-16 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* One-Time Graffiti Abatement Funding	\$1,000,000	-
* Project Restore	(\$21,009)	-
* Accounting Support for Proposition C Projects	\$72,671	-
* Accounting Support for B Permits	\$72,671	1
* Accounting Support for Development Services	\$42,707	1
* One-Time Salary Reduction	(\$200,000)	-

Recapitulation of Changes

	Adopted Budget 2014-15	Total Budget Changes	Total Budget 2015-16
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	7,220,566	382,914	7,603,480
Overtime General	10,347	-	10,347
Total Salaries	<u>7,230,913</u>	<u>382,914</u>	<u>7,613,827</u>
Expense			
Printing and Binding	23,476	-	23,476
Contractual Services	7,121,871	1,624,000	8,745,871
Transportation	2,000	-	2,000
Office and Administrative	91,809	-	91,809
Operating Supplies	187,475	-	187,475
Total Expense	<u>7,426,631</u>	<u>1,624,000</u>	<u>9,050,631</u>
Total Board of Public Works	<u>14,657,544</u>	<u>2,006,914</u>	<u>16,664,458</u>
	Adopted Budget 2014-15	Total Budget Changes	Total Budget 2015-16

SOURCES OF FUNDS

General Fund	10,565,765	1,885,537	12,451,302
Solid Waste Resources Revenue Fund (Sch. 2)	332,739	(15,975)	316,764
Special Gas Tax Improvement Fund (Sch. 5)	301,260	9,435	310,695
Stormwater Pollution Abatement Fund (Sch. 7)	56,610	39,711	96,321
Community Development Trust Fund (Sch. 8)	56,840	(56,840)	-
Sewer Operations & Maintenance Fund (Sch. 14)	1,751,836	61,643	1,813,479
Sewer Capital Fund (Sch. 14)	1,007,672	29,819	1,037,491
Street Lighting Maintenance Assessment Fund (Sch. 19)	279,435	7,258	286,693
Arts and Cultural Facilities & Services Fund (Sch. 24)	64,804	35,196	100,000
Proposition C Anti-Gridlock Transit Fund (Sch. 27)	139,011	6,612	145,623
Citywide Recycling Trust Fund (Sch. 32)	101,572	4,518	106,090
Total Funds	<u>14,657,544</u>	<u>2,006,914</u>	<u>16,664,458</u>
Percentage Change			13.69%
Positions	86	2	88

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.

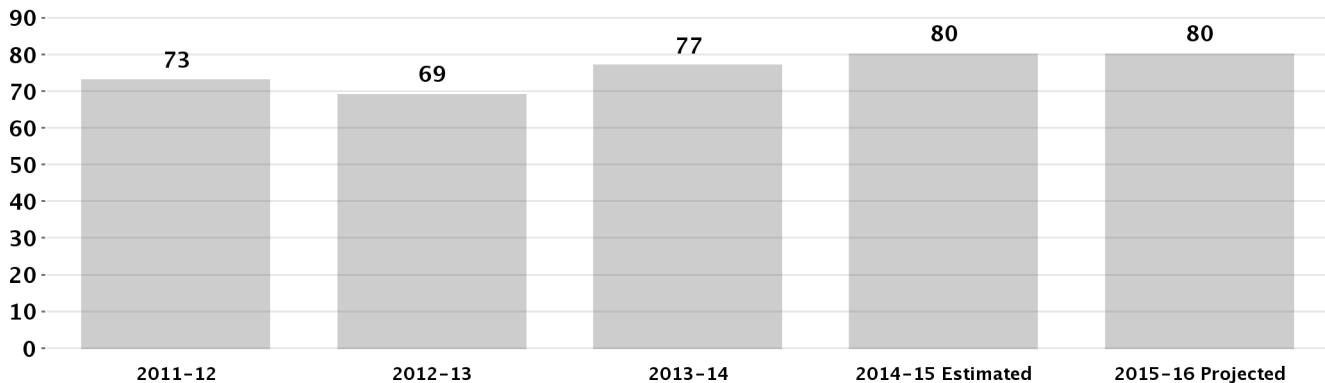
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
1. Change in Number of Working Days	29,351	-	38,187
Add funding to reflect one additional working day. Related costs consist of employee benefits. SG: \$29,351 Related Costs: \$8,836			
2. Full Funding for Partially Financed Positions	142,505	-	185,400
Related costs consist of employee benefits. SG: \$142,505 Related Costs: \$42,895			
3. Salary Step and Turnover Effect	379,372	-	493,561
Related costs consist of employee benefits. SG: \$379,372 Related Costs: \$114,189			
Deletion of One-Time Services			
4. Deletion of One-Time Expense Funding	(1,000,000)	-	(1,000,000)
Delete one-time Contractual Services funding for graffiti abatement. EX: (\$1,000,000)			
5. Deletion of Funding for Resolution Authorities	(135,354)	-	(176,096)
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.			
One position is continued: Accounting Support for Proposition C Projects (One position)			
One position is continued as a regular position: Bureau of Engineering Accounting Support (One position) SG: (\$135,354) Related Costs: (\$40,742)			
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	(584,126)	-	-

Office of Community Beautification

Priority Outcome: Create a more livable and sustainable city

This program beautifies the City through graffiti, litter, weed removal, greenery planting, community beautification clean-up events, and other programs including adopt-a-median, adopt-a-basket, and the paint bank. This program empowers communities with resources and partnership opportunities to beautify their neighborhoods.

Percent of Graffiti Removal Requests Completed in 48 Hours



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(796,414)	-	(735,135)
Related costs consist of employee benefits.			
<i>SG: \$203,586 EX: (\$1,000,000)</i>			
<i>Related Costs: \$61,279</i>			
Continuation of Services			
6. One-Time Graffiti Abatement Funding	1,000,000	-	1,000,000
Continue one-time Contractual Services funding for graffiti abatement services. Partial funding is provided by the Arts and Cultural Facilities and Services Fund (\$100,000) to support graffiti abatement and anti-graffiti coating of murals.			
<i>EX: \$1,000,000</i>			
Restoration of Services			
7. Budget and Finance Committee Report Item No. 28e(i)	693,000	-	693,000
The Council modified the Mayor's Proposed Budget by adding funding for the Graffiti Removal Program.			
<i>EX: \$693,000</i>			
8. Budget and Finance Committee Report Item No. 28e(ii)	751,000	-	751,000
The Council modified the Mayor's Proposed Budget by adding funding for the Clean and Green Program.			
<i>EX: \$751,000</i>			
9. Budget and Finance Committee Report Item No. 28e(iii)	180,000	-	180,000
The Council modified the Mayor's Proposed Budget by adding funding for LA River Corps.			
<i>EX: \$180,000</i>			

Office of Community Beautification

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Other Changes or Adjustments			
10. Management Analyst Reallocation	-	-	-
Reallocate one Management Assistant position to a Management Analyst I position. This position coordinates beautification projects and provides administrative support to the Office of Community Beautification. This reallocation was approved in 2014-15 by the Board of Civil Service Commissioners. The incremental salary cost increase will be absorbed by the Board.			
TOTAL Office of Community Beautification	1,827,586	-	
2014-15 Program Budget	7,708,451	8	
Changes in Salaries, Expense, Equipment, and Special	1,827,586	-	
2015-16 PROGRAM BUDGET	9,536,037	8	

Project Restore

Priority Outcome: Create a more livable and sustainable city

This program oversees the restoration and preservation of historic City-owned facilities and other special projects, as well as day-to-day operations, including design, project management, contract administration, fundraising, grant writing, budget, procurement, and accounting.

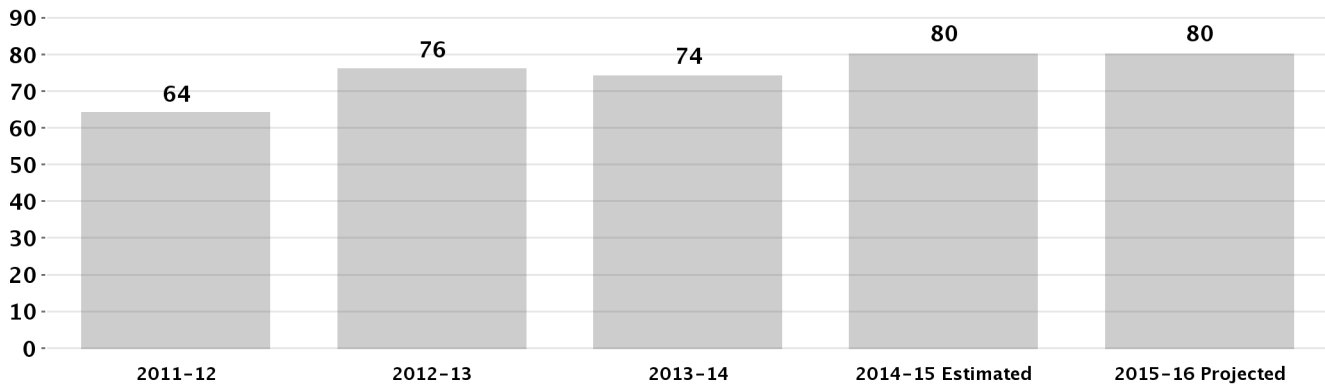
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	72,632	-	94,495
Related costs consist of employee benefits.			
<i>SG: \$72,632</i>			
<i>Related Costs: \$21,863</i>			
Continuation of Services			
11. Project Restore	(21,009)	-	(6,649)
Delete funding from the General Fund and Arts and Cultural Facilities and Services Fund for one Senior Management Analyst II that supports Project Restore. Funding for this position will be provided by Project Restore as in prior fiscal years. Related costs consist of employee benefits.			
Budget and Finance Committee Report Item No. 65			
The Council modified the Mayor's Proposed Budget by adding partial funding for one Senior Management Analyst II.			
<i>SG: (\$21,009)</i>			
<i>Related Costs: \$14,360</i>			
TOTAL Project Restore	51,623	-	
2014-15 Program Budget	64,804	1	
Changes in Salaries, Expense, Equipment, and Special	51,623	-	
2015-16 PROGRAM BUDGET	116,427	1	

Public Works Accounting

Priority Outcome: Create a more livable and sustainable city

This program provides day-to-day accounting and financial services for the Department of Public Works, including capital programming and budgeting, fee and cost recovery, general and cost accounting, and special funds and projects accounting.

Percent of Payments Processed within 30 Days



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	110,106	-	143,247
Related costs consist of employee benefits.			
<i>SG: \$110,106</i>			
<i>Related Costs: \$33,141</i>			
Continuation of Services			
12. Accounting Support for Proposition C Projects	72,671	-	106,754
Continue funding and resolution authority for one Accountant II. This position analyzes cost accounting data and prepares billings for projects to ensure that the Department of Public Works is reimbursed for services. Funding is provided by the Proposition C Anti-Gridlock Transit Improvement Fund. Related costs consist of employee benefits.			
<i>SG: \$72,671</i>			
<i>Related Costs: \$34,083</i>			
13. Accounting Support for B Permits	72,671	1	106,754
Continue funding and add regular authority for one Accountant II. This position generates revenue billings and collections for Construction Class B Permits which are issued by the Bureau of Engineering. B Permits are issued for extensive public works improvements including the widening of streets and alleys, change of existing street grade, construction of bridges, installation of retaining walls, and the installation of sewer, storm drains, street lighting, and traffic signals. Related costs consist of employee benefits.			
<i>SG: \$72,671</i>			
<i>Related Costs: \$34,083</i>			

Public Works Accounting

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
14. Accounting Support for Development Services Add six-months funding and regular authority for one Accountant II. This position will support the Bureau of Engineering's Development Services Program and provide accounting and reporting support for transactions involving Construction Class B Permits, the Public Works Trust Fund, various Bureau of Engineering special funds, and the Capital Improvement Expenditure Program. Related costs consists of employee benefits. Budget and Finance Committee Report Item No. 67 The Council modified the Mayor's Proposed Budget by deleting six-months funding and regular authority for one Accountant II and adding six-months funding and regular authority one Senior Accountant II. <i>SG: \$42,707</i> <i>Related Costs: \$25,063</i>	42,707	1	67,770
Efficiencies to Services			
15. 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: (\$200,000)</i> <i>Related Costs: (\$60,200)</i>	(200,000)	-	(260,200)

Public Works Accounting

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Other Changes or Adjustments			
16. Senior Accountant Pay Grades	-	-	-
Upgrade two Senior Accountant I positions to two Senior Accountant II positions. One position supports the Street Lighting Maintenance Assessment Fund (SLMAF) Program and the other position supports the Sewer Construction and Maintenance Fund (SCMF) program. These pay grade determinations were approved in 2014-15 by the City Administrative Officer, Employee Relations Division. The incremental salary cost increase will be absorbed by the Board.			
17. Senior Management Analyst Reallocation	-	-	-
Reallocate one Management Analyst II position to a Senior Management Analyst I position. This position provides administrative support to the Accounting Program. This reallocation was approved in 2014-15 by the Board of Civil Service Commissioners. The incremental salary cost increase will be absorbed by the Board.			
18. Funding Realignment	-	-	-
Realign funding totaling \$36,475 from the Solid Waste Resources Revenue Fund to the Stormwater Pollution Abatement Fund to properly align funding sources with anticipated workload. There is no change to the level of services provided nor to the overall funding provided to the Board.			
TOTAL Public Works Accounting	98,155	2	
2014-15 Program Budget	4,594,608	56	
Changes in Salaries, Expense, Equipment, and Special	98,155	2	
2015-16 PROGRAM BUDGET	4,692,763	58	

Public Works Financial Systems

Priority Outcome: Create a more livable and sustainable city

This program creates and maintains financial systems to efficiently manage financial processes within the Department of Public Works.

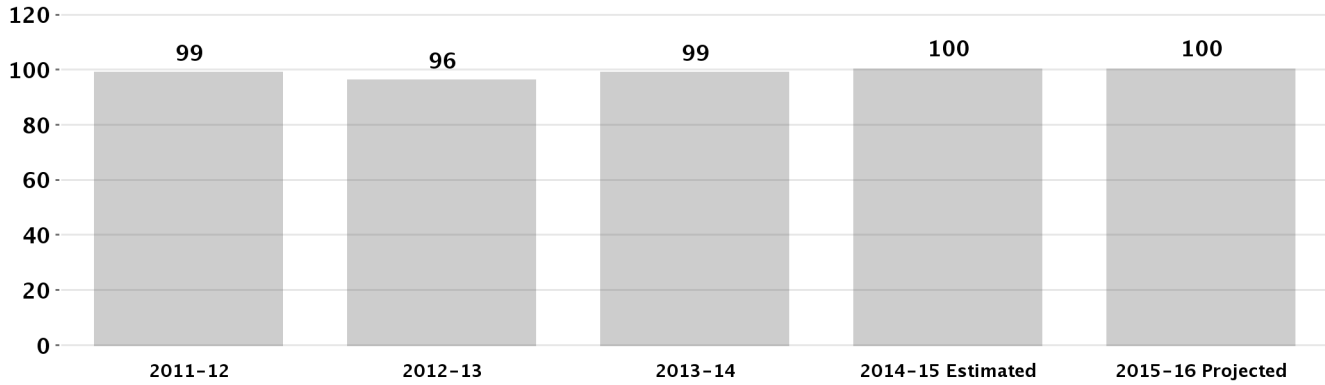
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	33,287	-	43,307
Related costs consist of employee benefits.			
SG: \$33,287			
Related Costs: \$10,020			
Other Changes or Adjustments			
19. Senior Systems Analyst Pay Grade	-	-	-
Upgrade one Senior Systems Analyst I position to a Senior Systems Analyst II position. This position is dedicated to systems support for all the divisions under the Board of Public Works. This pay grade determination was approved in 2014-15 by the City Administrative Officer, Employee Relations Division. The incremental salary cost increase will be absorbed by the Board.			
20. Fiscal Systems Specialist Reallocation	-	-	-
Reallocate one Programmer Analyst III position to a Fiscal Systems Specialist I position. This reallocation was approved in 2014-15 by the Board of Civil Service Commissioners. The incremental salary cost increase will be absorbed by the Board.			
TOTAL Public Works Financial Systems	33,287	-	
2014-15 Program Budget	523,777	5	
Changes in Salaries, Expense, Equipment, and Special	33,287	-	
2015-16 PROGRAM BUDGET	557,064	5	

Public Works Board and Board Secretariat

Priority Outcome: Create a more livable and sustainable city

This program provides overall management, direction, administrative control, and transparency of process to the public for the Department of Public Works. This program also oversees the bid and award process of construction contracts.

Percent of Board Meeting Journals Posted within 24 Hours



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(3,737)	-	(4,862)
Related costs consist of employee benefits.			
SG: (\$3,737)			
Related Costs: (\$1,125)			
TOTAL Public Works Board and Board Secretariat	(3,737)	-	
2014-15 Program Budget	1,765,904	16	
Changes in Salaries, Expense, Equipment, and Special	(3,737)	-	
2015-16 PROGRAM BUDGET	1,762,167	16	

**BOARD OF PUBLIC WORKS
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

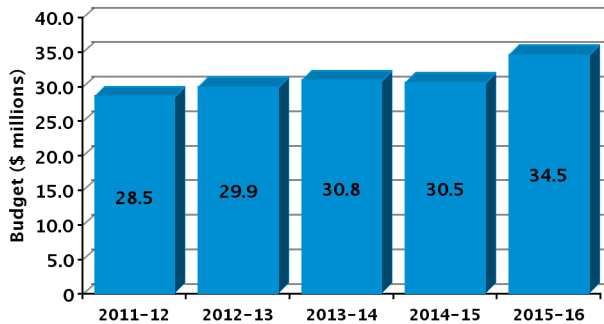
2014-15 Contract Amount	Program/Code/Description	2015-16 Contract Amount
Community Beautification - BC7401		
\$ 18,698	1. Graphics production for Office of Community Beautification.....	\$ 18,698
7,033,539	2. Graffiti abatement services.....	7,726,539
-	3. Clean and Green Program.....	751,000
-	4. LA River Corps.....	180,000
<u>\$ 7,052,237</u>	Community Beautification Total	<u>\$ 8,676,237</u>
Public Works Accounting - FG7403		
\$ 35,155	5. Operating expenses: copiers, cell phones, machine maintenance.....	\$ 35,155
6,978	6. Automation services.....	6,978
<u>\$ 42,133</u>	Public Works Accounting Total	<u>\$ 42,133</u>
Public Works Board and Board Secretariat - FG7405		
\$ 26,308	7. Operating expenses: copiers, cell phones, machine maintenance.....	\$ 26,308
1,193	8. Graphic artist services.....	1,193
<u>\$ 27,501</u>	Public Works Board and Board Secretariat Total	<u>\$ 27,501</u>
<u><u>\$ 7,121,871</u></u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u><u>\$ 8,745,871</u></u>

BUREAU OF CONTRACT ADMINISTRATION

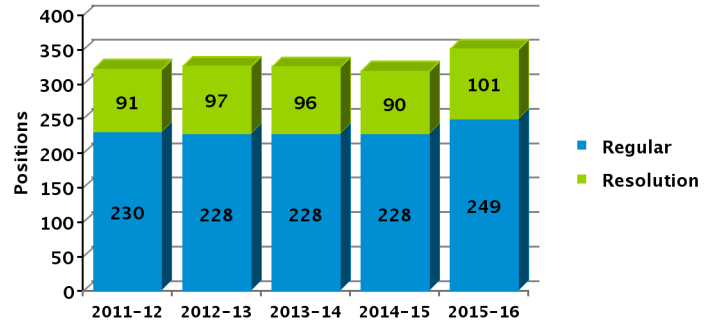
2015-16 Adopted Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



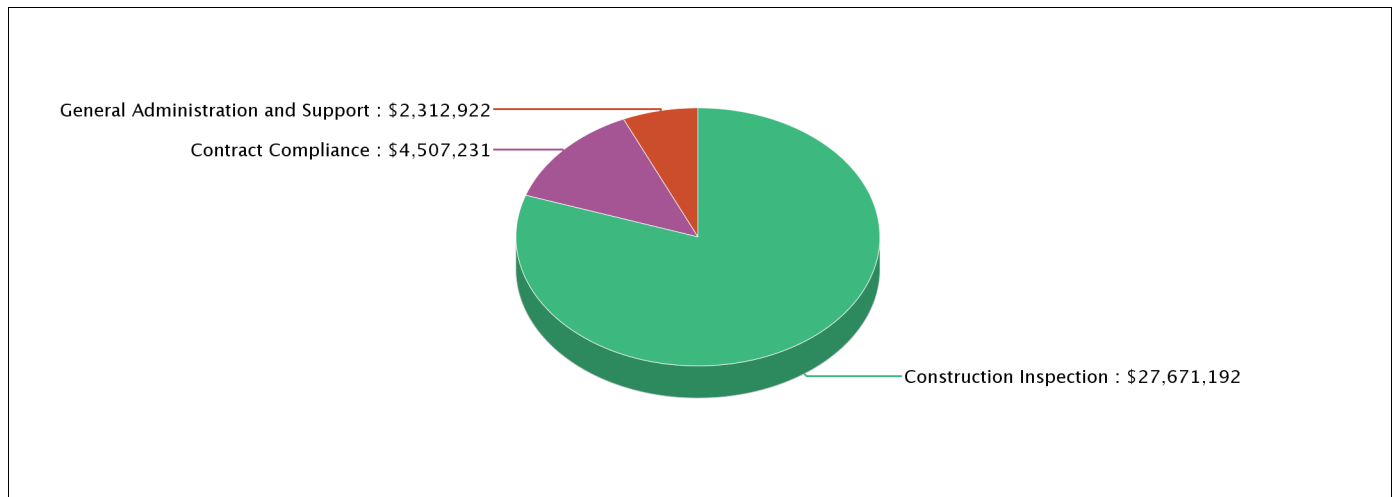
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2015-16 ADOPTED BUDGET CHANGES

	Total Budget		General Fund				Special Fund				
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2014-15 Adopted	\$30,486,451	228	90	\$19,629,213	64.4%	159	60	\$10,857,238	35.6%	69	30
2015-16 Adopted	\$34,491,345	249	101	\$22,139,634	64.2%	163	61	\$12,351,711	35.8%	86	40
Change from Prior Year	\$4,004,894	21	11	\$2,510,421		4	1	\$1,494,473		17	10

2015-16 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Wastewater Construction Inspection	\$1,050,418	10
* Wastewater Labor Compliance	\$171,212	2
* Wastewater Business Inclusion Section	\$91,221	1
* Public Infrastructure Project Stabilization	\$159,982	2
* Business Inclusion Program	\$156,121	2
* Certification and Equal Employment Opportunity	\$156,121	2
* Public Infrastructure Project Stabilization	\$141,971	2

Bureau of Contract Administration

Recapitulation of Changes

	Adopted Budget 2014-15	Total Budget Changes	Total Budget 2015-16
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	27,699,561	2,657,471	30,357,032
Overtime General	1,069,562	159,300	1,228,862
Hiring Hall Salaries	-	586,800	586,800
Hiring Hall Overtime	-	24,950	24,950
Benefits Hiring Hall	-	357,258	357,258
Total Salaries	28,769,123	3,785,779	32,554,902
Expense			
Printing and Binding	27,364	3,417	30,781
Contractual Services	127,877	12,760	140,637
Transportation	1,263,299	84,175	1,347,474
Office and Administrative	210,788	104,938	315,726
Operating Supplies	88,000	13,825	101,825
Total Expense	1,717,328	219,115	1,936,443
Total Bureau of Contract Administration	30,486,451	4,004,894	34,491,345
	Adopted Budget 2014-15	Total Budget Changes	Total Budget 2015-16

SOURCES OF FUNDS

General Fund	19,629,213	2,510,421	22,139,634
Special Gas Tax Improvement Fund (Sch. 5)	607,111	(205,887)	401,224
Stormwater Pollution Abatement Fund (Sch. 7)	203,685	104,794	308,479
Sewer Capital Fund (Sch. 14)	7,399,143	303,315	7,702,458
Street Lighting Maintenance Assessment Fund (Sch. 19)	149,013	1,790	150,803
Proposition A Local Transit Assistance Fund (Sch. 26)	92,674	223,133	315,807
Proposition C Anti-Gridlock Transit Fund (Sch. 27)	2,405,612	438,068	2,843,680
Sidewalk Repair Fund (Sch. 29)	-	629,260	629,260
Total Funds	30,486,451	4,004,894	34,491,345
Percentage Change			13.14%
Positions	228	21	249

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: \$500,000</i> <i>Related Costs: \$140,300</i>	500,000	-	640,300
2. Change in Number of Working Days Add funding to reflect one additional working day. Related costs consist of employee benefits. <i>SG: \$83,711</i> <i>Related Costs: \$24,895</i>	83,711	-	108,606
3. Salary Step Plan and Turnover Effect Related costs consist of employee benefits. <i>SG: \$1,015,625</i> <i>Related Costs: \$305,702</i>	1,015,625	-	1,321,327

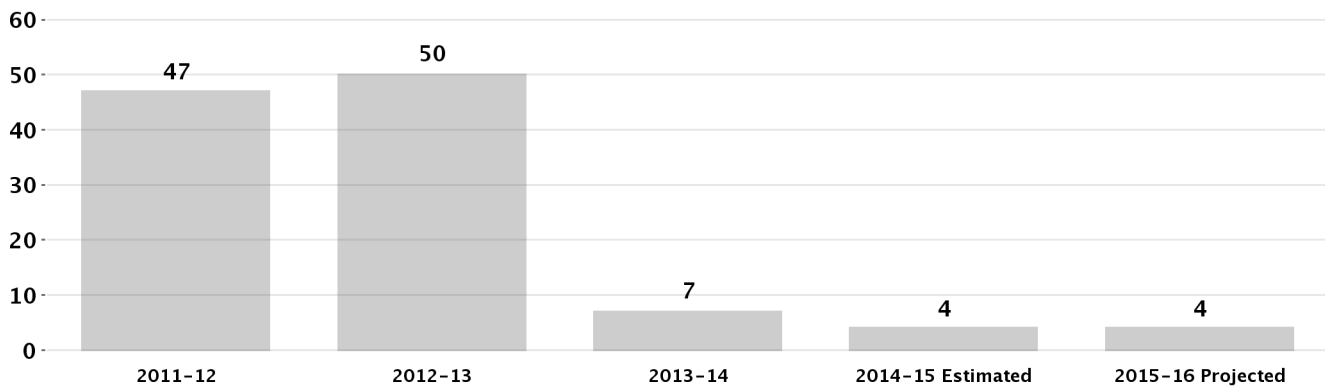
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Deletion of One-Time Services			
4. Deletion of Funding for Resolution Authorities Delete funding for 90 resolution authority positions. An additional six resolution authority positions were approved 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. 65 positions are continued: Harbor Inspection Program (17 positions) Los Angeles International Airport Services (15 positions) Metro/Expo Authority Annual Work Program (Two positions) Transportation Grant Fund Annual Work Program (12 positions) Services to Department of Water and Power (Four positions) Services to Harbor (Four positions) Services to Los Angeles International Airport (11 positions) Six positions approved during 2014-15 are continued: Sidewalk Repair Program (Six positions) 21 positions are continued as regular positions: Wastewater Construction Inspection (10 positions) Business Inclusion Program (Two positions) Certification and Equal Employment Opportunity (Two positions) Public Infrastructure Project Stabilization (Two positions) Wastewater Labor Compliance (Two positions) Wastewater Business Inclusion Section (One position) Public Infrastructure Project Stabilization (Two positions) Four vacant positions are not continued: Los Angeles International Airport Services (Four positions) SG: (\$7,932,181) Related Costs: (\$2,222,775)	(7,932,181)	-	(10,154,956)
5. Deletion of One-Time Expense Funding Delete one-time overtime and expense funding. SOT: (\$491,000) EX: (\$354,695)	(845,695)	-	(845,695)
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	(7,178,540)	-	

Construction Inspection

Priority Outcome: Create a more livable and sustainable city

This program administers contracts and permits for construction of public works projects such as streets, bridges, sewers, storm drains, street lights, traffic signals, wastewater treatment facilities, and public buildings through inspection at sites and in plants engaged in manufacturing related construction materials. The activities include approving and processing payment for work acceptably completed; recommending acceptance of completed public improvement projects; approving subcontractors; and maintaining the legal record of construction. The program also provides inspection for recreation and parks projects and airport, port, utilities, and wastewater treatment facilities, and the installation of erosion control devices whenever grading operations create a hazard to dedicated and future streets within the City. It also provides inspection for private development work encroaching in the public right-of-way.

Number of Days for Final Retention Requests to be Processed



Program Changes

Direct Cost

Positions

Total Cost

Changes in Salaries, Expense, Equipment, and Special

Apportionment of Changes Applicable to Various Programs	(4,988,346)	-	(6,144,797)
Related costs consist of employee benefits.			
SG: (\$4,190,178) SOT: (\$448,000) EX: (\$350,168)			
Related Costs: (\$1,156,451)			

Continuation of Services

6. Metro/Expo Authority Annual Work Program	211,649	-	291,637
Continue funding and resolution authority for one Construction Inspector and one Senior Construction Inspector and funding in the Salaries Overtime (\$16,000), Contractual Services (\$832) and Transportation (\$10,200) accounts to support the Los Angeles Metropolitan Transportation/Exposition Line Construction Authority (Metro/Expo) Annual Work Program. Front funding will be provided from the Proposition C Anti-Gridlock Transit Improvement Fund and the costs will be fully reimbursed by Metro/Expo Authority. Related costs consist of employee benefits.			
SG: \$184,617 SOT: \$16,000 EX: \$11,032			
Related Costs: \$79,988			

Construction Inspection

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
7. Transportation Grant Fund Annual Work Program Continue funding and resolution authority for six Construction Inspectors and six Senior Construction Inspectors and funding in the Salaries Overtime (\$96,000) and Transportation (\$61,200) accounts to provide inspection services for capital projects under the Transportation Grant Fund Annual Work Program. Funding is provided by the Proposition C Anti-Gridlock Transit Improvement Fund. Related costs consist of employee benefits. <i>SG: \$1,107,701 SOT: \$96,000 EX: \$61,200</i> <i>Related Costs: \$479,926</i>	1,264,901	-	1,744,827
8. Wastewater Construction Inspection Continue funding and add regular authority for one Senior Electrical Inspector, three Senior Construction Inspectors, and six Construction Inspectors and funding in the Salaries Overtime (\$80,000), Contractual Services (\$4,160), Transportation (\$51,000), and Office and Administration (\$2,760) accounts to provide construction inspection services for projects in the Wastewater Capital Program. Funding is provided by the Sewer Construction and Maintenance Fund. Related costs consist of employee benefits. <i>SG: \$912,498 SOT: \$80,000 EX: \$57,920</i> <i>Related Costs: \$396,752</i>	1,050,418	10	1,447,170
9. Los Angeles International Airport Services Continue funding and resolution authority for three Senior Electrical Inspectors, six Construction Inspectors, and six Senior Construction Inspectors and funding in the Salaries Overtime (\$120,000), and Transportation (\$76,500) accounts to provide inspection on major construction projects at the Los Angeles International Airport. All costs will be fully reimbursed by the Department of Airports. Related costs consist of employee benefits. <i>SG: \$1,402,627 SOT: \$120,000 EX: \$76,500</i> <i>Related Costs: \$605,326</i>	1,599,127	-	2,204,453
10. Harbor Inspection Program Continue funding and resolution authority for 11 Construction Inspectors and six Senior Construction Inspectors and funding in the Salaries Overtime (\$136,000), and Transportation (\$86,700) accounts for major construction projects at the Harbor. All costs will be fully reimbursed by the Harbor Department. Related costs consist of employee benefits. <i>SG: \$1,541,598 SOT: \$136,000 EX: \$86,700</i> <i>Related Costs: \$671,574</i>	1,764,298	-	2,435,872

Construction Inspection

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
11. Sidewalk Repair Program - Inspection Continue resolution authority and add funding for two Senior Construction Inspectors and three Construction Inspectors approved during 2014-15 for the Sidewalk Repair Program (C.F. 14-0163-S4). Add funding in the Salaries Overtime (\$31,500), Printing and Binding (\$1,005), Contractual Services (\$2,496), Transportation (\$19,125), Office and Administrative (\$26,220), and Operating Supplies (\$3,680) accounts. Funding is provided by the Sidewalk Repair Fund. Related costs consist of employee benefits. SG: \$456,013 SOT: \$31,500 EX: \$52,526 Related Costs: \$198,305	540,039	-	738,344

Construction Inspection

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
12. Metro/Expo Annual Work Program Add nine-months funding and resolution authority for two Senior Construction Inspectors and three Construction Inspectors, and funding in the Salaries Overtime (\$30,000), Printing and Binding (\$1,005), Contractual Services (\$2,080), Transportation (\$19,125), Office and Administration (\$21,789), and Operating Supplies (\$3,680) accounts to support the Los Angeles Metropolitan Transportation/Exposition Line Construction Authority (Metro/Expo) Annual Work Program. Funding is provided by Proposition C Anti-Gridlock Transit Improvement Fund. Related costs consist of employee benefits. <i>SG: \$342,010 SOT: \$30,000 EX: \$47,679</i> <i>Related Costs: \$163,990</i>	419,689	-	583,679
13. Wastewater Construction Inspection Add nine-months funding and resolution authority for one Principal Construction Inspector, one Senior Electrical Inspector, four Senior Construction Inspectors, and seven Construction Inspectors and funding in the Salaries Overtime (\$72,750), Printing and Binding (\$2,412), Contractual Services (\$5,408), Transportation (\$49,200), Office and Administration (\$59,254), and Operating and Supplies (\$9,076) accounts to provide construction inspection services for projects in the Wastewater Capital Program. Funding is provided by the Sewer Construction and Maintenance Fund. Related costs consists of employee benefits. <i>SG: \$910,822 SOT: \$72,750 EX: \$125,350</i> <i>Related Costs: \$432,874</i>	1,108,922	-	1,541,796
14. Bridge Improvement Program Add six-months funding and resolution authority for two Senior Construction Inspectors and three Construction Inspectors and funding in the Salaries Overtime (\$30,000), Printing and Binding (\$1,005), Contractual Services (\$2,080), Transportation (\$19,125), Office and Administrative (\$22,521), and Operating Supplies (\$3,680) accounts to provide inspection services for the structural and seismic retrofit of bridges in various stages of deterioration. All costs are reimbursed by the Seismic Bond Program. Related costs consists of employee benefits. <i>SG: \$228,007 SOT: \$30,000 EX: \$48,411</i> <i>Related Costs: \$129,675</i>	306,418	-	436,093

Construction Inspection

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Efficiencies to Services			
15. 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: (\$75,000)</i> <i>Related Costs: (\$22,575)</i>	(75,000)	-	(97,575)
Other Changes or Adjustments			
16. Account Realignment Realign funding from the Salaries General account and the Salaries Overtime account to the Hiring Hall Salaries, Benefits Hiring Hall, and Hiring Hall Overtime accounts. Related costs consists of employee benefits. <i>SG: (\$944,058) SHH: \$586,800 SHHOT: \$24,950</i> <i>SHHFB: \$357,258 SOT: (\$24,950)</i> <i>Related Costs: (\$284,161)</i>	-	-	(284,161)
17. Funding Realignment Decrease funding from Special Gas Tax Improvement Fund (\$291,741) and the General Fund (\$153,093). Increase funding from the Stormwater Pollution Abatement Fund (\$138,650) and Proposition A Local Transit Assistance Fund (\$306,184). There will be no change to the level of services provided nor to the overall funding provided to the Bureau.	-	-	-
TOTAL Construction Inspection	3,202,115	10	
2014-15 Program Budget	24,469,077	189	
Changes in Salaries, Expense, Equipment, and Special	3,202,115	10	
2015-16 PROGRAM BUDGET	27,671,192	199	

Contract Compliance

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

This program ensures that contractors performing under City-awarded contracts comply with City, state and federal requirements relating to affirmative action; equal employment opportunity; prevailing wage; business inclusion for minority, women, small, emerging, local, disabled veteran, federal disadvantaged, and other business enterprises; project labor agreements; and other labor regulations through outreach, monitoring, and enforcement activities.

Percent of Hours Worked by Local Hires at PLA Projects



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(2,146,246)	-	(2,726,117)
Related costs consist of employee benefits.			
<i>SG: (\$2,101,371) SOT: (\$43,000) EX: (\$1,875)</i>			
<i>Related Costs: (\$579,871)</i>			
Continuation of Services			
18. Wastewater Labor Compliance	171,212	2	245,961
Continue funding and add regular authority for one Management Analyst I and one Management Analyst II to provide contract compliance services for projects in the Wastewater Capital Program. Continue funding in the Salaries Overtime Account. Funding is provided by the Sewer Construction and Maintenance Fund. Related costs consists of employee benefits.			
<i>SG: \$167,212 SOT: \$4,000</i>			
<i>Related Costs: \$74,749</i>			

Contract Compliance

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
19. Wastewater Business Inclusion Section Continue funding and add regular authority for one Management Analyst II to administer the City's Business Inclusion Program (BIP), pursuant to Executive Directive 14 and the California Public Contract Code. The BIP replaces the City's Minority, Women, and Other Business Enterprise (MBE/WBE/OBE) Subcontractor Outreach Program and expands outreach to include Small Business Enterprise (SBE), Emerging Business Enterprise (EBE), and Disabled Veteran Business Enterprise (DVBE). Continue funding in the Salaries Overtime Account. Funding is provided by the Sewer Construction and Maintenance Fund. Related costs consist of employee benefits. SG: \$89,221 SOT: \$2,000 Related Costs: \$39,065	91,221	1	130,286
20. Services to Los Angeles International Airport Continue funding and resolution authority for six Management Analyst IIs, three Management Analyst Is, and two Senior Clerk Typists and funding in the Salaries Overtime Account to provide contract compliance services for Los Angeles International Airport projects. Costs will be fully reimbursed by the Department of Airports. Related costs consist of employee benefits. SG: \$895,101 SOT: \$22,000 Related Costs: \$403,724	917,101	-	1,320,825
21. Services to Harbor Department Continue funding and resolution authority for two Management Analyst IIs, one Management Analyst I, and one Senior Clerk Typist and funding in the Salaries Overtime Account to provide contract compliance services for Harbor Department projects. Costs will be fully reimbursed by the Harbor Department. Related costs consists of employee benefits. SG: \$319,334 SOT: \$8,000 Related Costs: \$144,956	327,334	-	472,290
22. Services to Department of Water and Power Continue funding and resolution authority for three Management Analyst IIs and one Senior Clerk Typist and funding in the Salaries Overtime Account to provide contract compliance services for the Department of Water and Power (DWP) projects. Costs will be fully reimbursed by DWP. Related costs consists of employee benefits. SG: \$330,564 SOT: \$8,000 Related Costs: \$148,336	338,564	-	486,900

Contract Compliance

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
23. Public Infrastructure Project Stabilization Continue funding and add regular authority for two Management Analyst Is and funding in the Salaries Overtime Account to implement, administer, and enforce the Public Works Infrastructure Stabilization Policy. Funding is provided by the Sewer Construction and Maintenance Fund, the Stormwater Pollution Abatement Fund, and the General Fund. Related costs consist of employee benefits. <i>SG: \$155,982 SOT: \$4,000</i> <i>Related Costs: \$71,369</i>	159,982	2	231,351
24. Business Inclusion Program Continue funding and add regular authority for one Management Analyst II and one Senior Clerk Typist to administer the City's Business Inclusion Program (BIP), pursuant to Executive Directive 14 and the California Public Contract Code. The BIP replaces the City's Minority, Women, and Other Business Enterprise (MBE/WBE/OBE) Subcontractor Outreach Program and expands outreach to include Small Business Enterprise (SBE), Emerging Business Enterprise (EBE), and Disabled Veteran Business Enterprise (DVBE). Continue funding in the Salaries Overtime Account. Related costs consists of employee benefits. <i>SG: \$152,121 SOT: \$4,000</i> <i>Related Costs: \$70,207</i>	156,121	2	226,328
25. Certification and Equal Employment Opportunity Continue funding and regular authority for one Management Analyst II and one Senior Clerk Typist and funding in the Salaries Overtime Account to administer the Equal Employment Opportunity Enforcement and Centralized Certification and Centralized Certification Program (EEOE/CCA) Program. This section provides services to contractors and City departments regarding compliance with various City, state federal regulations. This section also provides certification services to City departments to ensure compliance with eligibility requirements established by the United States Department of Transportation and the United States Small Business Administration. Related costs consists of employee benefits. <i>SG: \$152,121 SOT: \$4,000</i> <i>Related Costs: \$70,207</i>	156,121	2	226,328

Contract Compliance

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
26. Sidewalk Repair Program - Compliance Continue resolution authority and add funding for one Management Analyst II to support the Sidewalk Repair Program approved during 2014-15 (C.F. 14-0163-S4). Funding is provided by the Sidewalk Repair Fund. Related costs consist of employee benefits. <i>SG: \$89,221</i> <i>Related Costs: \$39,065</i>	89,221	-	128,286
Increased Services			
27. Wastewater Business Inclusion Add nine-months funding and resolution authority for one Management Analyst I and funding to the Overtime (\$1,500), Contractual Services (\$400), and Office and Administrative (\$2,846) accounts to administer the City's Business Inclusion Program (BIP), pursuant to Executive Directive 14 and the California Public Contract Code. The BIP replaces the City's Minority, Women, and Other Business Enterprise (MBE/WBE/OBE) Subcontractor Outreach Program and expands outreach to include Small Business Enterprise (SBE), Emerging Business Enterprise (EBE), and Disabled Veteran Business Enterprise (DVBE). Funding is provided by the Sewer Construction and Maintenance Fund. Related costs consists of employee benefits. <i>SG: \$58,493 SOT: \$1,500 EX: \$3,246</i> <i>Related Costs: \$29,816</i>	63,239	-	93,055
28. Wastewater Labor Compliance Add nine-months funding and resolution authority for one Management Analyst I and funding in the Overtime (\$1,500), Contractual Services (\$400), and Office and Administrative (\$2,846) accounts to provide contract compliance services for projects in the Wastewater Capital Program. Funding is provided by the Sewer Construction and Maintenance Fund. Related costs consists of employee benefits. <i>SG: \$58,493 SOT: \$1,500 EX: \$3,246</i> <i>Related Costs: \$29,816</i>	63,239	-	93,055
29. Budget and Finance Committee Report Item No. 68 The Council modified the Mayor's Proposed Budget by adding resolution authority and nine-months funding for one Contract Compliance Manager I and four Management Analyst II positions to address wage theft enforcement. Related costs consist of employee benefits. <i>SG: \$317,647</i> <i>Related Costs: \$141,396</i>	317,647	-	459,043

Contract Compliance

TOTAL Contract Compliance	704,756	9
2014-15 Program Budget	3,802,475	18
Changes in Salaries, Expense, Equipment, and Special	704,756	9
2015-16 PROGRAM BUDGET	4,507,231	27

General Administration and Support

This program provides management and administrative support including budget development, fiscal monitoring, records management, personnel administration, and systems and clerical 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. SG: (\$41,296) EX: (\$2,652) Related Costs: (\$15,556)	(43,948)	-	(59,504)
Continuation of Services			
30. Public Infrastructure Project Stabilization Continue funding and add regular authority for two Systems Analyst II positions to develop and implement applications to improve service delivery and reporting as identified in the Department of Public Works Project Labor Agreement and the City's Public Infrastructure Stabilization Ordinance. Continue funding the Salaries Overtime Account. Related costs consist of employee benefits. SG: \$137,971 SOT: \$4,000 Related Costs: \$65,948	141,971	2	207,919
TOTAL General Administration and Support	98,023	2	
2014-15 Program Budget	2,214,899	21	
Changes in Salaries, Expense, Equipment, and Special	98,023	2	
2015-16 PROGRAM BUDGET	2,312,922	23	

**BUREAU OF CONTRACT ADMINISTRATION
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

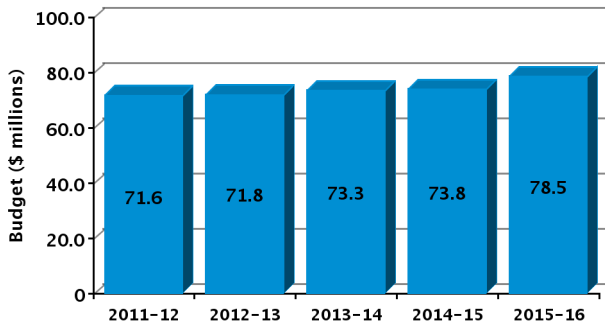
2014-15 Contract Amount	Program/Code/Description	2015-16 Contract Amount
Construction Inspection - FG7601		
\$ 37,555	1. Rental/maintenance of photocopiers.....	\$ 37,555
1,402	2. Maintenance of electronic typewriters.....	1,402
60,406	3. Software maintenance agreements.....	72,470
3,567	4. Records storage.....	3,567
4,649	5. Business research service.....	4,649
<u>107,579</u>	Construction Inspection Total	<u>119,643</u>
Contract Compliance - FG7602		
\$ 4,909	6. Rental/maintenance of photocopiers.....	\$ 4,909
136	7. Maintenance of electronic typewriters.....	136
6,439	8. Software maintenance agreements.....	7,239
409	9. Records storage.....	409
545	10. Business research service.....	545
<u>12,438</u>	Contract Compliance Total	<u>13,238</u>
General Administration and Support - FG7650		
\$ 2,933	11. Rental/maintenance of photocopiers.....	\$ 2,933
82	12. Maintenance of electronic typewriters.....	82
4,274	13. Software maintenance agreements.....	4,170
245	14. Records storage.....	245
326	15. Business research service.....	326
<u>7,860</u>	General Administration and Support Total	<u>7,756</u>
<u><u>127,877</u></u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u><u>140,637</u></u>

BUREAU OF ENGINEERING

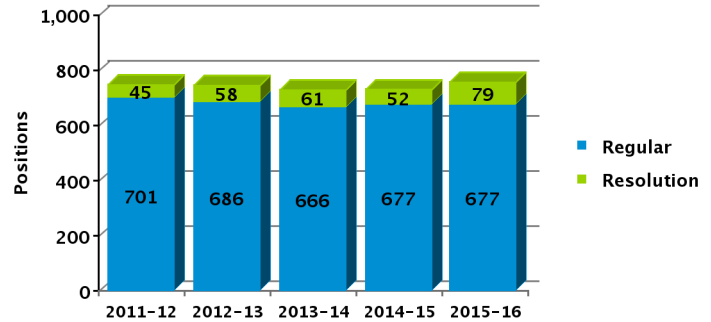
2015-16 Adopted Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



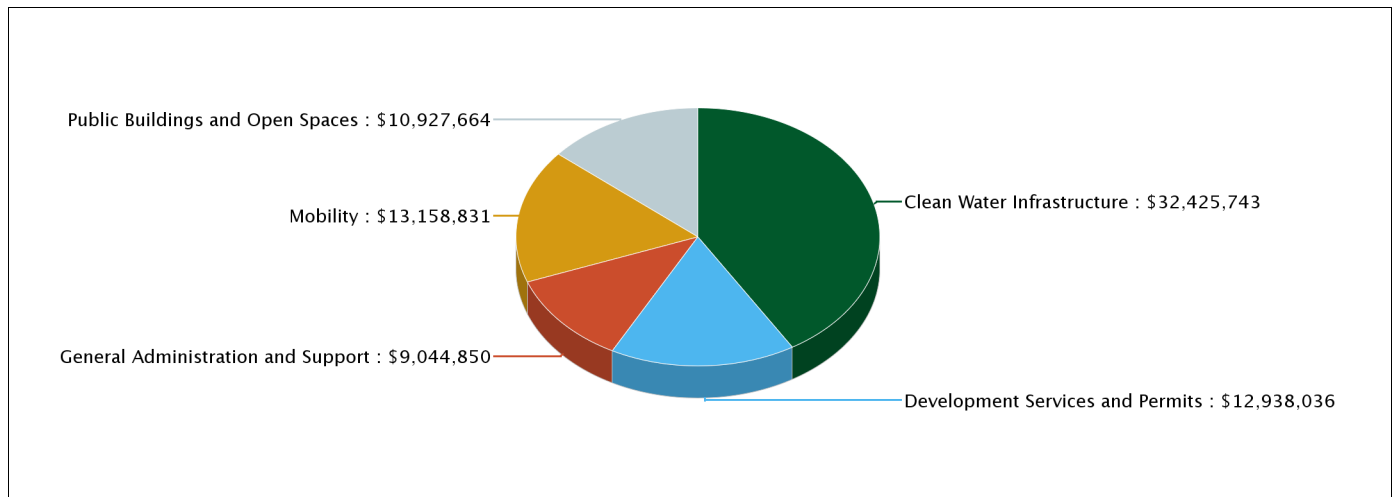
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2015-16 ADOPTED BUDGET CHANGES

	Total Budget			General Fund			Special Fund				
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2014-15 Adopted	\$73,820,421	677	52	\$25,909,354	35.1%	219	7	\$47,911,067	64.9%	458	45
2015-16 Adopted	\$78,495,124	677	79	\$27,345,550	34.8%	247	15	\$51,149,574	65.2%	430	64
Change from Prior Year	\$4,674,703	-	27	\$1,436,196		28	8	\$3,238,507		(28)	19

2015-16 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* One-time Salary Reduction	(\$277,000)	-
* Council Motion No. 9	\$522,410	-
* Metro/Expo Authority Annual Work Program	\$2,428,030	-
* Transportation Grant Annual Work Program	\$2,442,392	-
* Street and Transportation Program	\$596,951	-
* Pavement Preservation Plan Support	\$623,029	-
* Sidewalk Repair Program	\$1,015,561	-
* Electronic Project Document Control System Phase I	\$275,000	-

Recapitulation of Changes

	Adopted Budget 2014-15	Total Budget Changes	Total Budget 2015-16
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	68,813,523	4,458,351	73,271,874
Overtime General	1,358,191	(40,945)	1,317,246
Hiring Hall Salaries	-	37,500	37,500
Benefits Hiring Hall	-	12,500	12,500
Total Salaries	<u>70,171,714</u>	<u>4,467,406</u>	<u>74,639,120</u>
Expense			
Printing and Binding	91,402	-	91,402
Construction Expense	52,362	-	52,362
Contractual Services	1,234,527	325,000	1,559,527
Field Equipment Expense	67,629	(1,000)	66,629
Transportation	99,252	-	99,252
Office and Administrative	1,474,347	49,400	1,523,747
Operating Supplies	243,085	-	243,085
Total Expense	<u>3,262,604</u>	<u>373,400</u>	<u>3,636,004</u>
Equipment			
Furniture, Office, and Technical Equipment	386,103	(166,103)	220,000
Total Equipment	<u>386,103</u>	<u>(166,103)</u>	<u>220,000</u>
Total Bureau of Engineering	<u>73,820,421</u>	<u>4,674,703</u>	<u>78,495,124</u>

Recapitulation of Changes

	Adopted Budget 2014-15	Total Budget Changes	Total Budget 2015-16
SOURCES OF FUNDS			
General Fund	25,909,354	1,436,196	27,345,550
Special Gas Tax Improvement Fund (Sch. 5)	4,291,450	(25,090)	4,266,360
Stormwater Pollution Abatement Fund (Sch. 7)	2,626,598	239,789	2,866,387
Mobile Source Air Pollution Reduction Fund (Sch. 10)	112,996	(398)	112,598
Sewer Capital Fund (Sch. 14)	35,398,862	379,393	35,778,255
Street Lighting Maintenance Assessment Fund (Sch. 19)	65,224	32,866	98,090
Proposition C Anti-Gridlock Transit Fund (Sch. 27)	5,145,937	991,121	6,137,058
GOB Series 2002A Fire/Pr Construction Fund (Sch. 29)	-	132,236	132,236
Sidewalk Repair Fund (Sch. 29)	-	1,015,561	1,015,561
Building and Safety Building Permit Fund (Sch. 40)	20,000	-	20,000
Measure R Local Return Fund (Sch. 49)	250,000	473,029	723,029
Total Funds	73,820,421	4,674,703	78,495,124
Percentage Change			6.33%
Positions	677	-	677

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: \$260,490</i> <i>Related Costs: \$78,407</i>	260,490	-	338,897
2. Full Funding for Partially Financed Positions Related costs consist of employee benefits. <i>SG: \$240,000</i> <i>Related Costs: \$72,240</i>	240,000	-	312,240
3. Salary Step Plan and Turnover Effect Related costs consist of employee benefits. <i>SG: \$1,285,836</i> <i>Related Costs: \$387,039</i>	1,285,836	-	1,672,875

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Deletion of One-Time Services			
4. Deletion of Funding for Resolution Authorities Delete funding for 52 resolution authority positions. An additional 18 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. 52 positions are continued: Support for Plan Check Activities (Six positions) Metro/Expo Authority Annual Work Program (19 positions) Transportation Grant Annual Work Program (22 positions) Pavement Preservation Plan Support (Four positions) Fire Life Safety Projects (One position) 18 positions approved during 2014-15 are continued: Support for Sidewalk Dining (One position) Metro/Expo Authority Annual Work Program (Two positions) Street and Transportation Program (Six positions) Sidewalk Repair Program (Nine positions) SG: (\$4,544,220) Related Costs: (\$1,836,960)	(4,544,220)	-	(6,381,180)
5. Deletion of One-Time Expense Funding Delete one-time funding for overtime and expense items. SOT: (\$291,918) EX: (\$342,400)	(634,318)	-	(634,318)
6. Deletion of One-Time Equipment Funding Delete one-time funding for equipment purchases. EQ: (\$386,103)	(386,103)	-	(386,103)
Restoration of Services			
7. Restoration of One-Time Expense Funding Restore funding in the Contractual Services Account that was reduced on a one-time basis in the 2014-15 Adopted Budget. This reduction was taken order to create savings in the Stormwater Pollution Abatement Fund. EX: \$145,303	145,303	-	145,303
Efficiencies to Services			
8. One-time Salary Reduction Reduce funding in the Salaries General and Salaries Overtime accounts, as a one-time budget reduction, to reflect savings generated by positions filled in-lieu, positions held vacant, and anticipated attrition. Related costs consist of employee benefits. SG: (\$227,000) SOT: (\$50,000) Related Costs: (\$68,327)	(277,000)	-	(345,327)

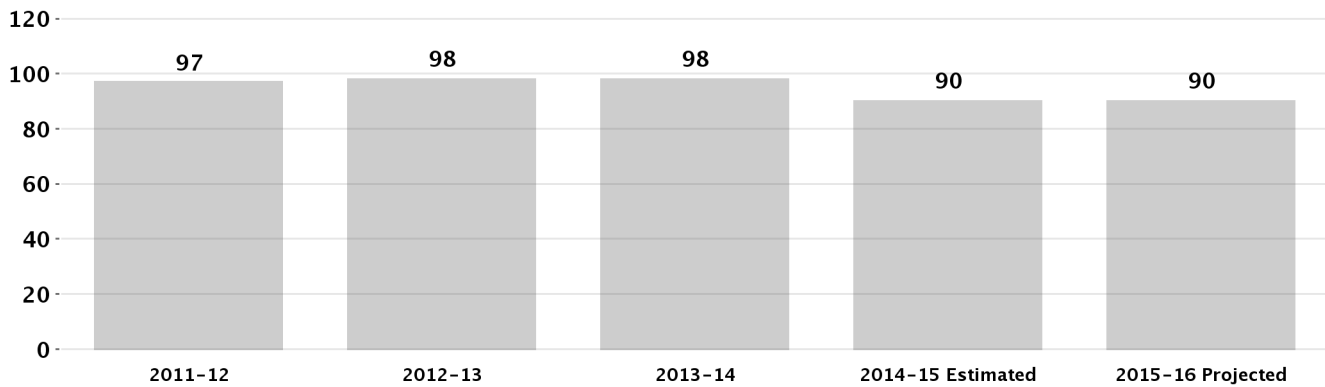
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Other Changes or Adjustments			
9. Position Authority Adjustments Add one Senior Clerk Typist and one Secretary and delete one Clerk Typist and one Senior Clerk Typist to properly reflect the operational needs and priorities of the Bureau. The incremental salary cost increase will be absorbed by the Department.	-	-	-
10. Program Realignment Transfer positions and funding between budgetary programs to reflect the Bureau's current organizational structure. There will be no change to the level of services provided nor to the overall funding provided to the Bureau.	-	-	-
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	(3,910,012)	-	-

Development Services and Permits

Priority Outcome: Create a more livable and sustainable city

This program provides fee-supported permits and pre-development and engineering services to private developers that are primarily related to infrastructure improvements within the public right-of-way, which are conditions of approval for development projects. Additional services include utility permits; private plan checking; public counter services; and land, aerial, topographic, geodetic, and global positioning system (GPS) surveys and maps.

Percent of A Permits Issued within 60 Minutes



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	3,558,321	37	4,644,425
Related costs consist of employee benefits.			
<i>SG: \$3,608,321 SOT: (\$50,000)</i>			
<i>Related Costs: \$1,086,104</i>			
Continuation of Services			
11. Support for Plan Check Activities	472,689	-	679,066
Continue resolution authority without funding for four Civil Engineering Associate (CEA) IIIs, one CEA II, and one Office Engineering Technician II to provide public counter plan check support. The Bureau will fund these positions upon receipt of sufficient plan check fee revenue.			
Budget and Finance Committee Report Item No. 89a			
The Council modified the Mayor's Proposed Budget by adding nine-months funding for the six positions, to be funded from additional permit revenues. Related costs consist of employee benefits.			
<i>SG: \$472,689</i>			
<i>Related Costs: \$206,377</i>			

Development Services and Permits

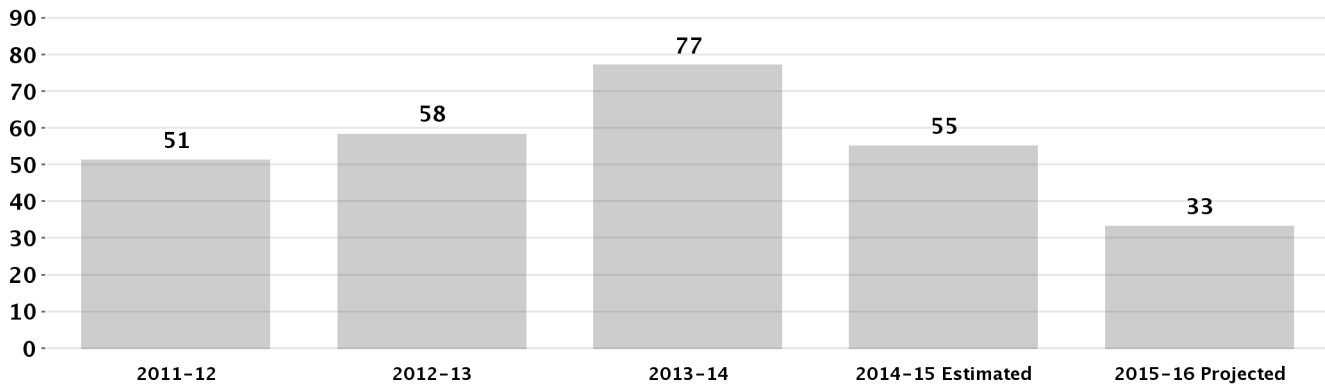
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
12. Support for Sidewalk Dining Continue resolution authority and add funding for one Civil Engineering Associate II to assist with the expedited processing of revocable Sidewalk Dining Permits. This position was approved during 2014-15 (C.F. 14-0600-S238). Related costs consist of employee benefits. <i>SG: \$91,720</i> <i>Related Costs: \$39,817</i>	91,720	-	131,537
13. Council Motion No. 9 Add funding and resolution authority for one Senior Civil Engineer and six Civil Engineering Associate III positions to support the expedited review of B-permit applications. Related costs consist of employee benefits. <i>SG: \$522,410</i> <i>Related Costs: \$282,867</i>	522,410	-	805,277
New Services			
14. Citywide Development Services Case Management Add resolution authority without funding for one Civil Engineer. This position will coordinate with the Department of Building and Safety to provide case management services to private developers. This position will be fully reimbursed by the project developer when the developer chooses to pay for these enhanced case management services.	-	-	-
TOTAL Development Services and Permits	4,645,140	37	
2014-15 Program Budget	8,292,896	88	
Changes in Salaries, Expense, Equipment, and Special	4,645,140	37	
2015-16 PROGRAM BUDGET	12,938,036	125	

Clean Water Infrastructure

Priority Outcome: Create a more livable and sustainable city

This program provides the following services: Design and construction of wastewater and sewage disposal facilities, stormwater drainage systems and facilities, and emergency sewer and storm drain repair response services.

Number of Completed Clean Water Capital Projects



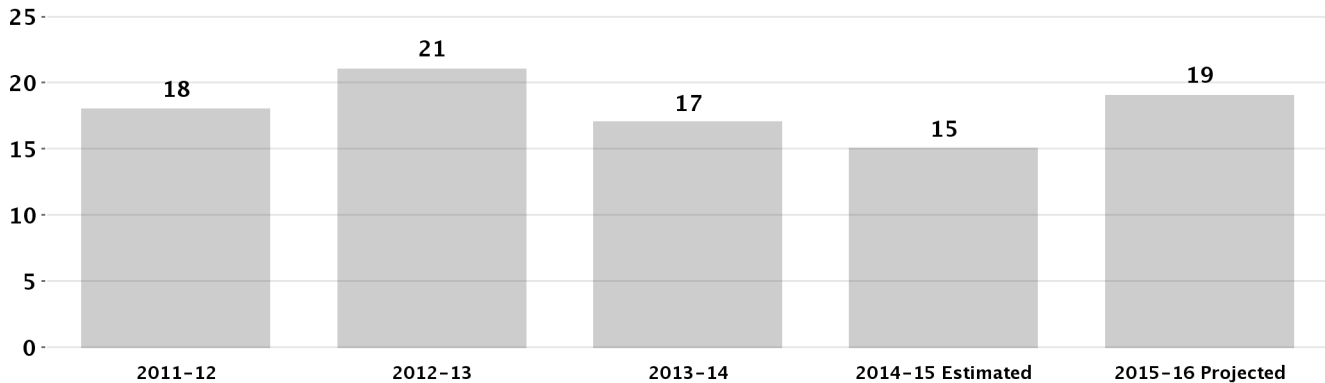
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(1,285,793)	(23)	(1,600,335)
Related costs consist of employee benefits.			
<i>SG: (\$1,044,993) EX: \$145,303 EQ: (\$386,103)</i>			
<i>Related Costs: (\$314,542)</i>			
Efficiencies to Services			
15. Stormwater Fund Reduction	(385,303)	-	(457,543)
Reduce funding in the Salaries General and Contractual Services accounts to generate one-time savings in the Stormwater Pollution Abatement Fund. There will be no impact to current service levels as the Bureau has sufficient vacancies to absorb this reduction. Related costs consist of employee benefits.			
<i>SG: (\$240,000) EX: (\$145,303)</i>			
<i>Related Costs: (\$72,240)</i>			
TOTAL Clean Water Infrastructure	(1,671,096)	(23)	
2014-15 Program Budget	34,096,839	351	
Changes in Salaries, Expense, Equipment, and Special	(1,671,096)	(23)	
2015-16 PROGRAM BUDGET	32,425,743	328	

Mobility

Priority Outcome: Create a more livable and sustainable city

This program provides the following services: Design and construction of street improvements, regional transportation improvements, bridges, streetscapes, grade separations, and retaining walls.

Number of Completed Mobility Capital Projects



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

Apportionment of Changes Applicable to Various Programs	(5,643,016)	(6)	(7,610,244)
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Related costs consist of employee benefits.

SG: (\$5,008,698) SOT: (\$291,918) EX: (\$342,400)

Related Costs: (\$1,967,228)

Continuation of Services

16. Metro/Expo Authority Annual Work Program	2,428,030	-	3,362,436
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Continue resolution authority and add funding for 19 positions to support the Los Angeles Metropolitan Transportation/Exposition Line Construction Authority (Metro/Expo) Annual Work Program. These positions include one Senior Civil Engineer, two Civil Engineers, one Geotechnical Engineer, five Civil Engineering Associate IIIs, four Civil Engineering Associate IVs, one Survey Party Chief II, one Structural Engineering Associate III, one Structural Engineering Associate IV, one Structural Engineer, one Management Analyst II, one Office Engineering Technician III. Continue funding and resolution authority for two positions approved during 2014-15 as a result of an increase in workload in the Metro Division (C.F. 15-0061). These positions include one Principal Civil Engineer and one Senior Clerk Typist. Funding is provided by the Proposition C Anti-Gridlock Transit Improvement Fund. Related costs consist of employee benefits.

SG: \$2,252,550 SOT: \$109,055 EX: \$66,425

Related Costs: \$934,406

Mobility

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
17. Transportation Grant Annual Work Program Continue funding and resolution authority for 22 positions to support the Transportation Grant Fund Annual Work Program. These positions include three Civil Engineers, six Civil Engineering Associate (CEA) IIs, five CEA IIIs, one Landscape Architectural Associate III, one Structural Engineer, four Structural Engineering Associate IIIs, one Land Surveying Assistant, and one Senior Management Analyst I. Funding is provided by the Proposition C Anti-Gridlock Transit Improvement Fund. Related costs consist of employee benefits. <i>SG: \$2,233,599 SOT: \$191,918 EX: \$16,875</i> <i>Related Costs: \$940,911</i>	2,442,392	-	3,383,303
18. Street and Transportation Program Continue resolution authority and add funding for six positions to support the delivery of Street and Transportation Program projects. These positions were approved during 2014-15 as a result of an increase in workload in the Transportation Grant Program (C.F. 14-0499-S1). The positions include one Civil Engineer, three Civil Engineering Associate IIIs, one Environmental Specialist II, and one Management Analyst II. Funding is provided by the Proposition C Anti-Gridlock Transit Improvement Fund. Related costs consist of employee benefits. <i>SG: \$596,951</i> <i>Related Costs: \$252,936</i>	596,951	-	849,887
19. Pavement Preservation Plan Support Continue funding and resolution authority for four positions that staff two survey crews to support the Pavement Preservation Program. These positions include two Land Surveying Assistants and two Survey Party Chief Is. Continue funding in the Contractual Services Account. Funding is provided by the Measure R Traffic Relief and Rail Expansion Fund. Related costs consist of employee benefits. See related Pavement Preservation Program support items within the Department of General Services, Bureau of Street Services, Department of Transportation, and Unappropriated Balance. Related costs consist of employee benefits. <i>SG: \$373,029 EX: \$250,000</i> <i>Related Costs: \$161,118</i>	623,029	-	784,147

Mobility

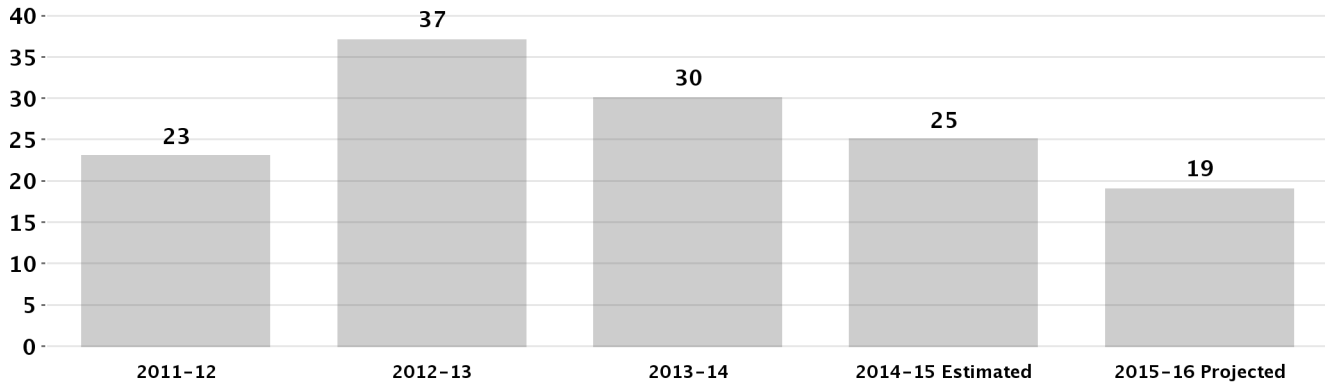
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
20. Sidewalk Repair Program Continue resolution authority and add funding for nine positions to support the Sidewalk Repair Program. These positions were approved during 2014-15 (C.F. 14-0163-S4), including one Senior Civil Engineer, one Civil Engineer, one Management Analyst II, one Civil Engineering Associate II, two Civil Engineering Associate IIIs, one Geographic Information Specialist, one Survey Party Chief I, and one Land Surveying Assistant. Add funding and resolution authority for one additional Civil Engineer to act as the Americans With Disabilities Act (ADA) Coordinator for the Sidewalk Repair Program. See related Bureau of Contract Administration, Bureau of Street Services, and Department of Recreation and Parks items. Funding is provided by the Sidewalk Repair Fund. Related costs consist of employee benefits. <i>SG: \$1,008,811 EX: \$6,750</i> <i>Related Costs: \$425,742</i>	1,015,561	-	1,441,303
New Services			
21. Great Streets Initiative Add \$100,000 in the Hiring Hall (\$37,500), Hiring Hall Benefits (\$12,500), and Contractual Services (\$50,000) accounts to provide funding for design and survey of non-standard curb ramps and other civil engineering design support for the Great Streets Initiative. See related Department of City Planning, Economic and Workforce Development Department, Bureau of Street Services, and Department of Transportation items. Funding is provided by the Measure R Local Return Fund. <i>SHH: \$37,500 SHHFB: \$12,500 EX: \$50,000</i>	100,000	-	100,000
TOTAL Mobility	1,562,947	(6)	
2014-15 Program Budget	11,595,884	60	
Changes in Salaries, Expense, Equipment, and Special	1,562,947	(6)	
2015-16 PROGRAM BUDGET	13,158,831	54	

Public Buildings and Open Spaces

Priority Outcome: Create a more livable and sustainable city

This program provides design and construction services for new and existing public buildings and open spaces. This includes sustainable design; modern, historic, and renovation architectural services; interior space planning; landscape architecture; parks and recreational facility design and construction; and urban design.

Number of Completed Building & Open Spaces Capital Projects



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(725,578)	(9)	(953,515)
Related costs consist of employee benefits.			
SG: (\$725,578)			
Related Costs: (\$227,937)			
Continuation of Services			
22. Fire Life Safety Projects	132,236	-	184,022
Continue funding and resolution authority for one Building Electrical Engineer II. This position coordinates critical fire life safety projects. Funding is provided by Fire Life Safety General Obligation Bond funds. Related costs consist of employee benefits.			
SG: \$131,486 EX: \$750			
Related Costs: \$51,786			
TOTAL Public Buildings and Open Spaces	(593,342)	(9)	
2014-15 Program Budget	11,521,006	105	
Changes in Salaries, Expense, Equipment, and Special	(593,342)	(9)	
2015-16 PROGRAM BUDGET	10,927,664	96	

General Administration and Support

This program provides management and administrative support functions including Bureau management and administration and other ancillary or support activities which cannot be attributed to an operating program.

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: \$186,054</i> <i>Related Costs: \$56,002</i>	186,054	1	242,056
Increased Services			
23. Replacement Plotters Add one-time funding for the replacement of 12 plotters that are beyond their useful life. This equipment will be used to print various large-sized maps, plans, and engineering design documents. <i>EQ: \$220,000</i>	220,000	-	220,000
New Services			
24. Management Training Program Add Office and Administrative Account funding to provide Bureau division managers and supervisors with a training program focused on leadership development, communication, goal setting, and time and resource management. <i>EX: \$50,000</i>	50,000	-	50,000
25. Electronic Project Document Control System Phase I Add Contractual Services Account funding for the first phase of a Bureau-wide electronic project document control system. This system will allow all project documents to be stored and shared electronically. Funding is provided by the Sewer Construction and Maintenance Fund. <i>EX: \$275,000</i>	275,000	-	275,000
TOTAL General Administration and Support	731,054	1	
2014-15 Program Budget	8,313,796	73	
Changes in Salaries, Expense, Equipment, and Special	731,054	1	
2015-16 PROGRAM BUDGET	9,044,850	74	

**BUREAU OF ENGINEERING
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2014-15 Contract Amount	Program/Code/Description	2015-16 Contract Amount
Clean Water Infrastructure - BF7803		
\$ 40,000	1. Equipment lease and maintenance.....	\$ 40,000
9,000	2. Mailing services.....	9,000 *
171	3. Technical contract services.....	171 *
33,500	4. Computer maintenance and application support.....	33,500
12,000	5. Employee safety, facilities services and security.....	12,000
10,000	6. Ticor title research.....	10,000
40,152	7. Property ownership records streamlining.....	40,152
<hr/>		<hr/>
\$ 144,823	Clean Water Infrastructure Total	\$ 144,823
Development Services and Permits - BD7804		
\$ 3,000	8. County assessor.....	\$ 3,000
4,700	9. Underground service alert.....	4,700
17,000	10. Equipment lease and maintenance.....	17,000
3,000	11. Technical contract services.....	3,000
6,841	12. Computer maintenance and application support.....	6,841
5,600	13. Employee safety, facilities services, and security.....	5,600
3,500	14. Ticor title insurance.....	3,500
5,000	15. Property ownership records streaming.....	5,000
<hr/>		<hr/>
\$ 48,641	Development Services and Permits Total	\$ 48,641
Mobility - CA7805		
\$ 15,000	16. Equipment lease and maintenance.....	\$ 15,000
1,200	17. Archeological surveys.....	1,200
4,300	18. Court Reporting.....	4,300
250,000	19. Survey support for street resurfacing.....	250,000
8,000	20. Technical contract services.....	8,000
5,000	21. Computer maintenance and application support.....	5,000
1,666	22. Employee safety, facilities services and security.....	1,666
5,000	23. Property ownership records streamlining.....	5,000
-	24. Great Streets initiative.....	50,000
<hr/>		<hr/>
\$ 290,166	Mobility Total	\$ 340,166

**BUREAU OF ENGINEERING
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2014-15 Contract Amount	Program/Code/Description	2015-16 Contract Amount
Public Buildings and Open Spaces - FH7807		
\$ 7,500	25. Archeological and technical services.....	\$ 18,000
18,000	26. Equipment lease and maintenance.....	7,500
5,000	27. Technical contract services.....	5,000
4,425	28. Computer maintenance and application support.....	4,425
1,500	29. Employee safety, facilities services and security.....	1,500
2,000	30. Ticor title research.....	2,000
2,000	31. Property ownership records streamlining.....	2,000
<hr/>		<hr/>
\$ 40,425	Public Buildings and Open Spaces Total	\$ 40,425
General Administration and Support - CA7850		
\$ 402,246	32. Equipment lease and maintenance.....	\$ 402,246
1,180	33. Lab tests.....	1,180
14,000	34. CADD application support and training.....	14,000
212,950	35. CADD equipment maintenance.....	212,950
11,456	36. Microfilm storage.....	11,456
28,640	37. Software and peripherals.....	28,640
20,000	38. Facilities services and security.....	20,000
20,000	39. Safety Cal/Osha related safety training.....	20,000
-	40. Bureau-wide electronic document control system - phase one.....	275,000
<hr/>		<hr/>
\$ 710,472	General Administration and Support Total	\$ 985,472
<hr/>		<hr/>
\$ 1,234,527	TOTAL CONTRACTUAL SERVICES ACCOUNT	\$ 1,559,527

* For the 2012-13, 2013-14 and 2014-15 Adopted Budgets, a reduction of \$145,303 was recommended to generate savings in the Stormwater Pollution Abatement Fund.

**ENGINEERING - SEWER AND CONSTRUCTION MAINTENANCE FUND
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2014-15 Contract Amount	Program/Code/Description	2015-16 Contract Amount
	Wastewater Facilities Engineering - BF7803	
\$ 20,000	1. Telecommunications.....	\$ 20,000
200,800	2. CADD application support and training.....	200,800
186,000	3. CADD equipment maintenance.....	186,000
104,340	4. Miscellaneous equipment lease.....	104,340
158,343	5. Copier lease/maintenance.....	158,343
20,000	6. Safety/Cal Osha Related Training.....	20,000
<u>\$ 689,483</u>	WASTEWATER FACILITIES ENGINEERING TOTAL	<u>\$ 689,483</u>
	TOTAL ENGINEERING - SEWER CONSTRUCTION & MAINTENANCE FUND	
<u>\$ 689,483</u>	CONTRACTUAL SERVICES ACCOUNT	<u>\$ 689,483</u>

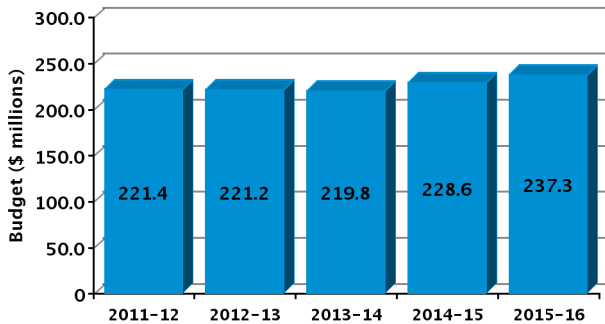
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BUREAU OF SANITATION

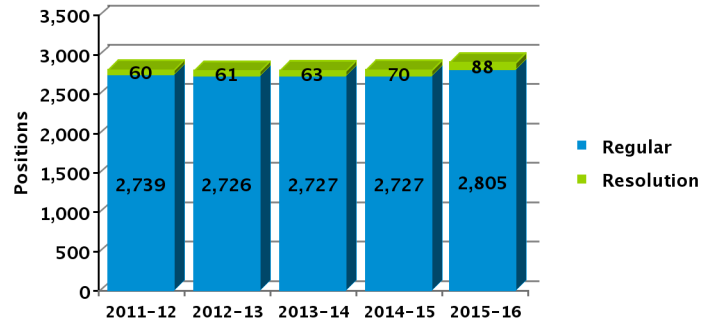
2015-16 Adopted Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



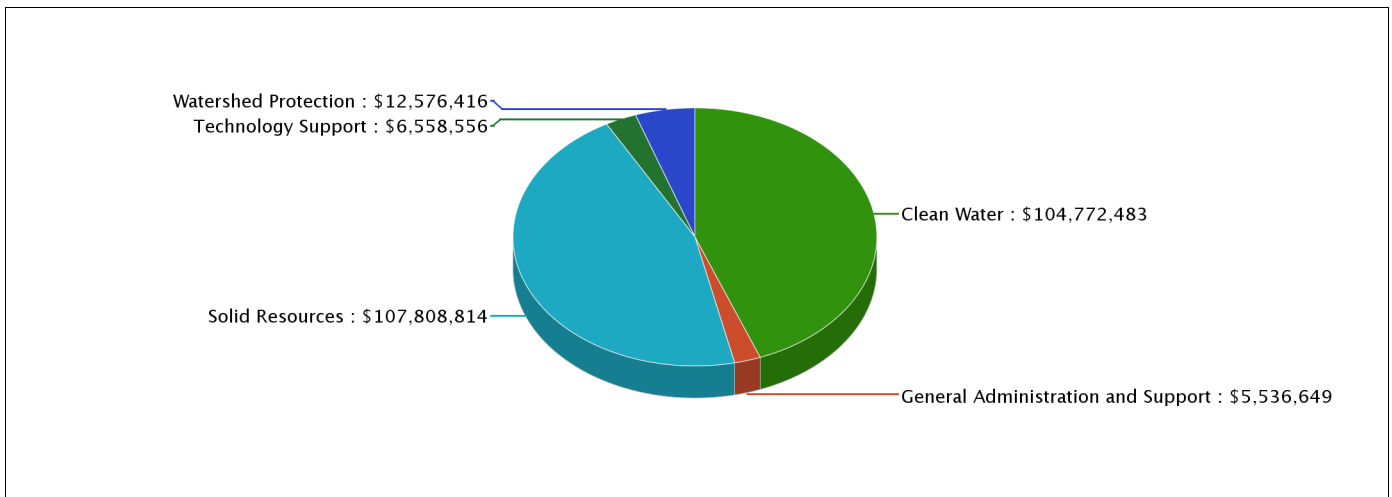
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2015-16 ADOPTED BUDGET CHANGES

	Total Budget			General Fund			Special Fund			
		Regular	Resolution		Regular	Resolution		Regular	Resolution	
2014-15 Adopted	\$228,591,161	2,727	70	-	-	-	\$228,591,161	100.0%	2,727	70
2015-16 Adopted	\$237,252,918	2,805	88	\$2,154,454	0.9%	-	\$235,098,464	99.1%	2,805	86
Change from Prior Year	\$8,661,757	78	18	\$2,154,454	-	2	\$6,507,303		78	16

2015-16 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Operation Healthy Streets Program	\$1,473,555	-
* Multi-family Bulky Item Program	\$2,691,990	37
* Citywide Clean Streets Program	\$482,043	-
* Citywide Exclusive Franchise System - Phase I	\$1,607,401	-
* Citywide Exclusive Franchise System - Phase II	\$2,824,489	-
* Chief Sustainability Officer	\$89,963	1
* Climate Change Program	\$67,942	3

Recapitulation of Changes

	Adopted Budget 2014-15	Total Budget Changes	Total Budget 2015-16
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	210,922,530	6,297,537	217,220,067
Salaries, As-Needed	1,192,351	520,992	1,713,343
Overtime General	8,142,336	112,892	8,255,228
Hiring Hall Salaries	477,025	500,000	977,025
Benefits Hiring Hall	144,203	194,000	338,203
Total Salaries	<u>220,878,445</u>	<u>7,625,421</u>	<u>228,503,866</u>
Expense			
Printing and Binding	507,018	-	507,018
Travel	5,000	-	5,000
Construction Expense	111,994	-	111,994
Contractual Services	5,119,110	432,000	5,551,110
Field Equipment Expense	275,094	-	275,094
Transportation	156,612	-	156,612
Uniforms	467,371	-	467,371
Office and Administrative	339,551	144,601	484,152
Operating Supplies	703,966	475,720	1,179,686
Total Expense	<u>7,685,716</u>	<u>1,052,321</u>	<u>8,738,037</u>
Equipment			
Furniture, Office, and Technical Equipment	27,000	(15,985)	11,015
Total Equipment	<u>27,000</u>	<u>(15,985)</u>	<u>11,015</u>
Total Bureau of Sanitation	<u>228,591,161</u>	<u>8,661,757</u>	<u>237,252,918</u>

Recapitulation of Changes

	Adopted Budget 2014-15	Total Budget Changes	Total Budget 2015-16
SOURCES OF FUNDS			
General Fund	-	2,154,454	2,154,454
Solid Waste Resources Revenue Fund (Sch. 2)	88,963,963	(1,523,587)	87,440,376
Stormwater Pollution Abatement Fund (Sch. 7)	9,680,153	984,716	10,664,869
Sewer Operations & Maintenance Fund (Sch. 14)	108,275,378	2,530,318	110,805,696
Sewer Capital Fund (Sch. 14)	2,876,449	13,335	2,889,784
Los Angeles Regional Agency Trust Fund (Sch. 29)	88,632	521	89,153
Used Oil Collection Trust Fund (Sch. 29)	536,187	(455)	535,732
Citywide Recycling Trust Fund (Sch. 32)	7,091,574	4,370,931	11,462,505
Landfill Maintenance Special Fund (Sch. 38)	4,839,748	(4,542)	4,835,206
Household Hazardous Waste Fund (Sch. 39)	2,847,474	88,226	2,935,700
Central Recycling Transfer Station Fund (Sch. 45)	413,900	(263)	413,637
Multi-Family Bulky Item Fee Fund (Sch. 50)	2,977,703	48,103	3,025,806
Total Funds	228,591,161	8,661,757	237,252,918
Percentage Change			3.79%
Positions	2,727	78	2,805

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: \$848,410</i> <i>Related Costs: \$255,371</i>	848,410	-	1,103,781
2. Full Funding for Partially Financed Positions Related costs consist of employee benefits. <i>SG: \$1,403,371</i> <i>Related Costs: \$393,786</i>	1,403,371	-	1,797,157
3. Salary Step Plan and Turnover Effect Related costs consist of employee benefits. <i>SG: (\$2,212,973)</i> <i>Related Costs: (\$666,105)</i>	(2,212,973)	-	(2,879,078)

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Deletion of One-Time Services			
4. Deletion of Funding for Resolution Authorities Delete funding for 70 resolution authority positions. An additional 16 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. 40 positions are continued as regular positions: Multi-family Bulky Item Program (37 positions) Blue Bin Recycling Program (Three positions) 29 positions are continued: Watershed Protection Division (13 positions) Hyperion Treatment Plant Manager (One position) Citywide Clean Streets Program (Five positions) Solid Waste Integrated Resources Plan (Six positions) Non-Curbside Recycling Program Support (One position) Clean and Green Community Program Support (Two positions) Financial Oversight and Management (One position) 16 positions approved during 2014-15 are continued: Citywide Exclusive Franchise System - Phase I (16 positions) One vacant position is not continued: Inter-agency Coordination (One position) SG: (\$4,060,117) Related Costs: (\$1,693,044)	(4,060,117)	-	(5,753,161)
5. Deletion of One-Time Equipment Funding Delete one-time funding for equipment purchases. EX: (\$7,000) EQ: (\$27,000)	(34,000)	-	(34,000)
6. Deletion of One-Time Funding Delete one-time overtime funding. SOT: (\$500,000)	(500,000)	-	(500,000)

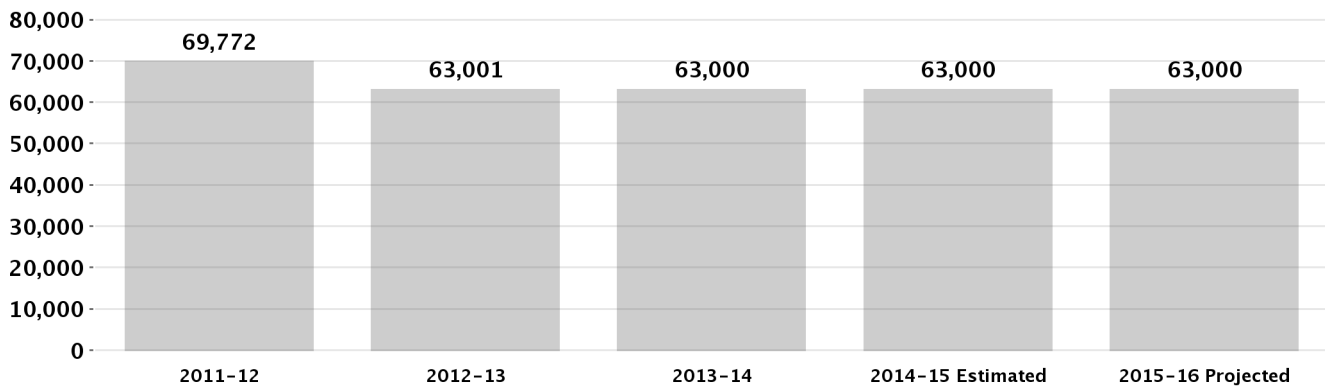
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Other Changes or Adjustments			
7. Program Realignment Transfer positions and funding between budgetary programs to reflect the Bureau's current organizational structure. There will be no change to the level of services provided nor to the overall funding provided to the Bureau.	-	-	-
8. Various Position Authority Adjustments Add six regular positions including one Geographic Information Systems Supervisor I, one Executive Administrative Assistant I, and four Secretary positions, and delete five regular positions including three vacant Clerk Typist, one vacant Maintenance Laborer, and one vacant Custodian position to properly reflect the operational needs and priorities of the Bureau. Additionally, one vacant Principal Project Coordinator resolution authority position is not continued. The incremental salary cost increase will be absorbed by the Bureau.	-	1	-
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	<u>(4,555,309)</u>	<u>1</u>	

Watershed Protection

Priority Outcome: Create a more livable and sustainable city

This program is the lead division responsible for managing flood control protection and stormwater pollution abatement programs for the City. This is accomplished through development and implementation of projects to comply with public health and stormwater regulatory requirements. This program is charged with this responsibility under the legal mandate of the Federal Clean Water Act. Each county and municipality throughout the nation is issued a National Pollutant Discharge Elimination System (NPDES) Municipal Stormwater Permit, which regulates the treatment and abatement of stormwater discharges from large municipal storm drain systems. The NPDES Permit also enforces Total Maximum Daily Loads (TMDL) requirements, which limit the maximum amount of a pollutant that a water body can receive and still meet water quality standards.

Number of Catch Basins Cleaned



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	1,018,828	(1)	1,435,158
Related costs consist of employee benefits.			
<i>SG: \$1,518,828 SOT: (\$500,000)</i>			
<i>Related Costs: \$416,330</i>			

Watershed Protection

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
9. Watershed Protection Division Continue resolution authority without funding for 13 positions in the Watershed Protection Division, including one Civil Engineering Associate IV, one Environmental Specialist III, five Environmental Engineering Associate IIs, one Environmental Engineering Associate III, one Environmental Engineering Associate IV, two Environmental Engineers, and two Senior Environmental Engineers. These positions provide support for the implementation of Total Maximum Daily Loads (TMDL) requirements, projects funded by the Proposition O Bond Program, and Stormwater Permit compliance. These positions are front-funded with Stormwater Pollution Abatement Fund salary savings until a salary appropriation from Proposition O is provided through an interim funding report.	-	-	-
10. Operation Healthy Streets Program Add General Fund funding in the Salaries General (\$1,046,663), Salaries Overtime (\$112,892), Contractual Services (\$432,000), and Operating Supplies (\$475,720) accounts and delete Stormwater Pollution Abatement Funds in the Salaries General (\$593,720) Account for the Operation Healthy Streets Program. This program addresses the sanitary and health conditions in the Skid Row and Venice areas by providing outreach and notification, inspections and health assessments, removal of health hazards, collection and storage of items in the public right-of-way, street sweeping, and sanitizing of sidewalks. In 2014-15, funding for this program was provided in the Unappropriated Balance (UB) and General City Purposes (GCP). Related costs consist of employee benefits. <i>SG: \$452,943 SOT: \$112,892 EX: \$907,720</i> <i>Related Costs: \$136,336</i>	1,473,555	-	1,609,891
Increased Services			
11. Low Impact Development (LID) Plan Check Support Add nine-months funding and resolution authority for one Civil Engineer and two Civil Engineering Associate IIs to provide plan check services. The Low Impact Development program mitigates stormwater runoff and improves water quality by requiring development and redevelopment projects to use on-site measures to capture, infiltrate, and reuse rainwater when feasible. These positions are front-funded by the Stormwater Pollution Abatement Fund and fully reimbursable from the permit fees. Related costs consist of employee benefits. <i>SG: \$199,372</i> <i>Related Costs: \$87,481</i>	199,372	-	286,853

Watershed Protection

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
12. Watershed Protection Grants Program Add nine-months funding and resolution authority for one Environmental Engineering Associate II and one Environmental Engineering Associate III to support the Watershed Protection Grants Program. In November 2014, voters approved State Proposition 1, Water Bond, which provides \$7.1 billion in grant funding for water quality, supply, treatment, and storage projects. These positions will prepare grant applications, coordinate with grant agencies, prepare status reports, prepare cost reports for grant reimbursements, prepare project completion reports, and identify additional grant opportunities. These positions are front-funded by the Stormwater Pollution Abatement Fund and fully reimbursable from grant funds. Related costs consist of employee benefits. The above description reflects pay grade determinations made by the City Administrative Officer's Employee Relations Division subsequent to the release of the Mayor's Proposed Budget. SG: \$122,851 Related Costs: \$55,292	122,851	-	178,143
13. Municipal Separate Storm Sewer System (MS4) Support Add nine-months funding and regular authority for one Senior Environmental Compliance Inspector and 11 Environmental Compliance Inspectors. The City's Municipal Separate Storm Sewer System (MS4) permit became effective in December 2012 and requires the City to increase the number of industrial and commercial facility inspections from 32,500 to 50,000 (twice every five years) and annual inspections for these facilities from 14,300 to 22,000. The MS4 permit also requires the City to annually conduct 5,040 new inspections of State-regulated construction sites and increase the illicit discharge and connection investigations from 2,000 to 2,400 per year. Funding is provided by the Stormwater Pollution Abatement Fund. Related costs consist of employee benefits. SG: \$689,238 Related Costs: \$353,970	689,238	12	1,043,208

Watershed Protection

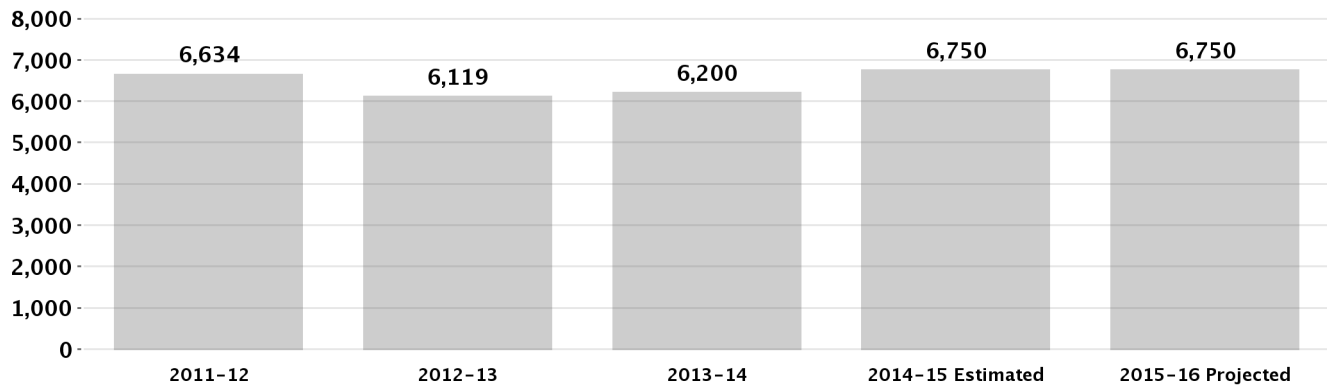
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
New Services			
14. Water Quality Projects Operations Support Add nine-months funding and regular authority for two Wastewater Treatment Operator Is to operate the City's completed Proposition O water quality projects at Temescal Canyon, Penmar Park, Machado Lake, Echo Park, and Mar Vista Park. These positions are funded by the Stormwater Pollution Abatement Fund and are not eligible for Proposition O funding. Related costs consist of employee benefits. <i>SG: \$121,200</i> <i>Related Costs: \$60,899</i>	121,200	2	182,099
15. Water Quality Projects Maintenance Support Add nine-months funding and regular authority for two Labor Supervisors. These positions supervise and direct the work of Maintenance Laborers who provide park maintenance services at completed Proposition O water quality projects. These positions are funded by the Stormwater Pollution Abatement Fund and are not eligible for Proposition O funding. Related costs consist of employee benefits. <i>SG: \$84,751</i> <i>Related Costs: \$49,928</i>	84,751	2	134,679
Efficiencies to Services			
16. Watershed Protection Salary Adjustments Reduce funding in the Salaries General Account to generate one-time savings in the Stormwater Pollution Abatement Fund and add one-time funding in the Salaries Overtime Account to address peak workload periods. The savings are consistent with vacancies in the Watershed Protection program less salary savings requirements. There will be no impact to current service levels. Related costs consist of employee benefits. <i>SG: (\$1,403,371) SOT: \$500,000</i> <i>Related Costs: (\$422,415)</i>	(903,371)	-	(1,325,786)
17. Additional Catch Basin Cleanings Add one-time funding in the As-Needed Salaries Account to clean 7,200 catch basins. As a result of high vacancies, the Bureau requires the use of as-needed staff to clean an additional 7,200 catch basins, maintaining the total number of catch basins cleaned at 63,000. <i>SAN: \$80,992</i>	80,992	-	80,992
TOTAL Watershed Protection	2,887,416	15	
2014-15 Program Budget	9,689,000	141	
Changes in Salaries, Expense, Equipment, and Special	2,887,416	15	
2015-16 PROGRAM BUDGET	12,576,416	156	

Clean Water

Priority Outcome: Create a more livable and sustainable city

This program is comprised of wastewater collection, conveyance, treatment, and disposal. The City's wastewater system serves over 4 million people with approximately 6,700 miles of pipeline. The Hyperion Treatment Plant and Terminal Island Water Reclamation Plant (TIWRP) process 370 million gallons of flow per day (MGD) providing full secondary treatment. TIWRP performs additional tertiary treatment resulting in Class A biosolids products that are beneficially land-applied at a Bureau-owned Kern County farm. The Donald C. Tillman and Los Angeles-Glendale Reclamation Plants process 75 MGD of wastewater to provide 16 MGD of specially treated reclaimed water used by a number of contract users.

Sewer Miles Cleaned



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	877,402	-	1,132,700
Related costs consist of employee benefits.			
<i>SG: \$877,402</i>			
<i>Related Costs: \$255,298</i>			
Continuation of Services			
18. Hyperion Treatment Plant Manager	167,627	-	230,292
Continue funding and resolution authority for one Hyperion Treatment Plant Manager to manage operations of the Hyperion Treatment Plant. Funding is provided by the Sewer Construction and Maintenance Fund. Related costs consist of employee benefits.			
<i>SG: \$167,627</i>			
<i>Related Costs: \$62,665</i>			

Clean Water

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
19. Environmental Monitoring Division Management Support Add nine-months funding and regular authority for one Wastewater Treatment Laboratory Manager I to serve as the Assistant Division Head for the Environmental Monitoring Division. This position will oversee the Sample Receiving, Legal Reporting, Ocean Assessment, Microbiology, Toxicity Testing, Marine Operations, and Quality Assurance/Quality Control Units. Funding is provided by the Sewer Construction and Maintenance Fund. Related costs consist of employee benefits. <i>SG: \$104,103</i> <i>Related Costs: \$43,544</i>	104,103	1	147,647
20. Water Reclamation Division Maintenance Support Add nine-months funding and regular authority for one Sanitation Wastewater Manager I and one Plumber Supervisor. The Sanitation Wastewater Manager I will oversee the overall maintenance activities at the Donald C. Tillman and Los Angeles/Glendale plants and the Plumber Supervisor will oversee the maintenance activities of the piping systems at the Donald C. Tillman and Los Angeles/Glendale plants. Funding is provided by the Sewer Construction and Maintenance Fund. Related costs consist of employee benefits. <i>SG: \$160,658</i> <i>Related Costs: \$72,776</i>	160,658	2	233,434
21. Groundwater Program Add nine-months funding and regular authority for one Environmental Engineer to support the Groundwater Program. This position will oversee a unit that is responsible for issuing and enforcing permits to users who discharge groundwater into the City's sewer system. The cost of this position is fully recovered from the permit fees and the Sewer Service Charge fees. Funding is provided by the Sewer Construction and Maintenance Fund. Related costs consist of employee benefits. <i>SG: \$79,623</i> <i>Related Costs: \$36,176</i>	79,623	1	115,799

Clean Water

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
<p>22. Municipal Separate Storm Sewer System (MS4) Support</p> <p>Add nine-months funding and regular authority for one Senior Chemist and one Water Biologist II to provide sampling and monitoring required under the Municipal Separate Storm Sewer System (MS4) permit. The MS4 permit requires the Bureau to increase the number of water quality samples and monitoring from 1,777 to 9,136 per year. These positions will conduct field investigations and sewer monitoring as well as monitor the effectiveness of the Coordinated Integrated Monitoring Program (CIMP). The Bureau will be reimbursed by the 34 participating local agencies in the CIMP and these positions will be partially reimbursable from these revenues. Funding is provided by the Sewer Construction and Maintenance Fund. Related costs consist of employee benefits.</p> <p>SG: \$125,417</p> <p>Related Costs: \$62,169</p>	125,417	2	187,586
<p>23. Wastewater Collection Systems Maintenance Support</p> <p>Add nine-months funding and regular authority for one Senior Heavy Duty Equipment Mechanic to oversee crews that maintain and service the Wastewater Collection System Division's equipment and generators. Funding is provided by the Sewer Construction and Maintenance Fund. Related costs consist of employee benefits.</p> <p>SG: \$61,650</p> <p>Related Costs: \$30,766</p>	61,650	1	92,416
New Services			
<p>24. Advanced Water Purification Facility Expansion Project</p> <p>Add nine-months funding and regular authority for five positions including one Sanitation Wastewater Manager I, two Wastewater Treatment Operator Is, one Environmental Engineering Associate II, and one Instrument Mechanic to support the expansion of the Advanced Water Purification Facility (AWPF). The AWPF currently produces five million gallons per day of purified recycled water that is sold and used in the Dominguez Gap Barrier. The \$57 million expansion project will increase the AWPF's recycled water production to 12 million gallons per day. These positions will provide project management, operations, maintenance, and mechanical support. Funding is provided by the Sewer Construction and Maintenance Fund. Related costs consist of employee benefits.</p> <p>SG: \$351,247</p> <p>Related Costs: \$166,770</p>	351,247	5	518,017

Clean Water

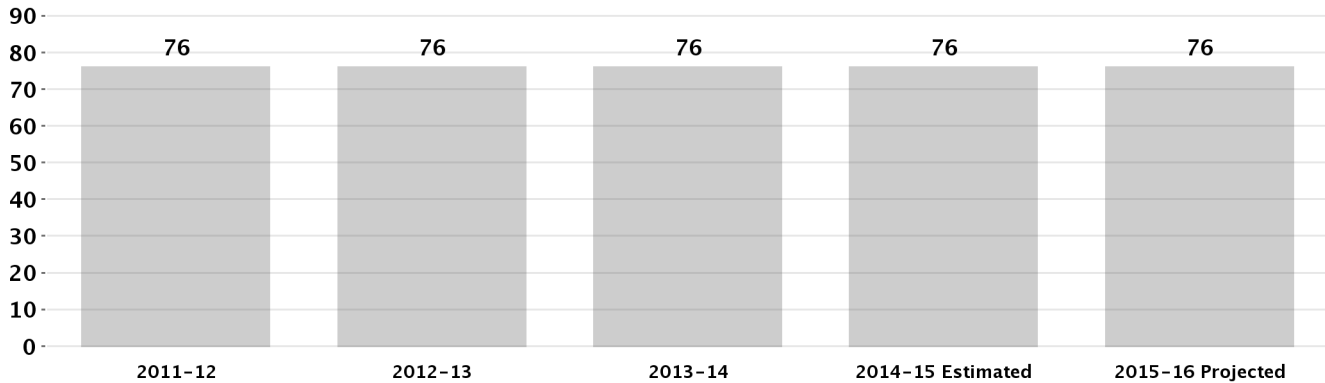
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Other Changes or Adjustments			
25. Office and Administrative Expense Adjustment Add funding in the Office and Administrative Account for tuition reimbursement for specialized training. This cost was previously funded as a direct special purpose fund appropriation in the Sanitation Expense and Equipment Account within the Sewer Construction and Maintenance Fund and will now be funded from the Office and Administrative Expense Account. There will be no change to the level of services provided as a result of this technical accounting change. <i>EX: \$146,251</i>	146,251	-	146,251
26. Personnel Adjustment Reallocate one Electrician position to Wastewater Treatment Electrician I. This reallocation was approved during 2013-14 by the Board of Civil Service Commissioners. The incremental salary cost increase will be absorbed by the Bureau.	-	-	-
TOTAL Clean Water	2,073,978	12	
2014-15 Program Budget	102,698,505	1,242	
Changes in Salaries, Expense, Equipment, and Special	2,073,978	12	
2015-16 PROGRAM BUDGET	104,772,483	1,254	

Solid Resources

Priority Outcome: Create a more livable and sustainable city

This program includes the collection, recycling, and disposal of solid waste, green waste, and other solid resources materials for single-family residences and small apartment complexes city-wide, and manages contracted recycling programs for apartments and commercial and industrial businesses. It provides for the proper recycling and disposal of household hazardous waste via Solvent, Automotives, Flammables, and Electronics (SAFE) Centers, bulky item pick-ups, and conducts the necessary planning and development of long-term alternatives to landfill disposal and for clean fuel programs related to solid waste.

Citywide Recycling Diversion Rate (percentage)



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(6,485,489)	(1)	(8,893,498)
Related costs consist of employee benefits.			
SG: (\$6,485,889) EX: \$400			
Related Costs: (\$2,408,009)			
Continuation of Services			
27. Multi-family Bulky Item Program	2,691,990	37	3,954,012
Continue funding and add regular authority for 37 positions for the Multi-family Bulky Item Collection Program, including one Sanitation Solid Resources Manager II, one Sanitation Solid Resources Manager I, five Communications Information Representative IIs, one Geographic Information Specialist, one Maintenance Laborer, one Management Analyst II, two Refuse Collection Supervisors, and 25 Refuse Collection Truck Operator IIs. This program provides collection and disposal of bulky items from multi-family residences of five or more units. Funding is provided by the Multi-family Bulky Item Revenue Fund. Related costs consist of employee benefits.			
SG: \$2,691,990			
Related Costs: \$1,262,022			

Solid Resources

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
<p>28. Solid Waste Integrated Resources Plan</p> <p>Continue funding and resolution authority for six positions for the Solid Waste Integrated Resources Plan (SWIRP), including one Senior Environmental Engineer, one Environmental Engineer, three Environmental Engineering Associate IIs, and one Management Analyst II. The SWIRP is a master plan that addresses the infrastructure and financial needs to achieve a zero waste goal by 2025. Funding is provided by the Solid Waste Resources Revenue Fund and the Citywide Recycling Trust Fund. Related costs consist of employee benefits.</p> <p><i>SG: \$585,434</i></p> <p><i>Related Costs: \$249,470</i></p>	585,434	-	834,904
<p>29. Blue Bin Recycling Program</p> <p>Continue funding and add regular authority for one Maintenance Laborer and two Refuse Collection Truck Operator IIs for the joint City of Los Angeles - Los Angeles Unified School District (LAUSD) Blue Bin Recycling Program. This program works in conjunction with education and outreach efforts at the schools to increase recycling and reduce blue bin contamination. The program now includes 660 LAUSD schools participating in blue bin recycling. Funding is provided by the Citywide Recycling Trust Fund. Related costs consist of employee benefits.</p> <p><i>SG: \$186,087</i></p> <p><i>Related Costs: \$92,639</i></p>	186,087	3	278,726
<p>30. Non-Curbside Recycling Program Support</p> <p>Continue funding and resolution authority for one Environmental Engineering Associate II to manage the Used Oil Program. This program includes compliance with the State requirements and used oil grants and inspection as well as monitoring and technical assistance to over 200 State-certified used oil collection centers. Funding is provided by the Used Oil Collection Fund. Related costs consist of employee benefits.</p> <p><i>SG: \$88,765</i></p> <p><i>Related Costs: \$38,927</i></p>	88,765	-	127,692

Solid Resources

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
31. Clean and Green Community Program Support Continue funding and resolution authority for two Project Assistants for the Clean and Green Community Program and to provide governmental affairs support. One position supports the Clean and Green Community Program by planning and organizing environmental programs to improve local quality of life. The other position keeps the Bureau informed of legislation that affects its operations. Funding is provided by the Solid Waste Resources Revenue Fund. Related costs consist of employee benefits. <i>SG: \$126,858</i> <i>Related Costs: \$62,602</i>	126,858	-	189,460
32. Citywide Clean Streets Program Continue funding and resolution authority for five positions including one Chief Environmental Compliance Inspector II, two Environmental Compliance Inspectors, one Solid Resources Superintendent, and one Refuse Collection Supervisor to support the Citywide Clean Streets Program. The Citywide Clean Streets Program was approved in 2014-15 (C.F. 13-0852-S1) to address illegal dumping and abandoned waste in the public right-of-way and alleyways. The Environmental Compliance Inspector positions are funded by the Stormwater Pollution Abatement Fund and the Solid Resources Superintendent and Refuse Collection Supervisor positions are funded by the Solid Waste Resources Revenue Fund. Related costs consist of employee benefits. <i>SG: \$482,043</i> <i>Related Costs: \$206,140</i>	482,043	-	688,183
33. Citywide Exclusive Franchise System - Phase I Continue funding and resolution authority for 16 positions to implement the City's Exclusive Franchise System for Commercial and Multi-Family Solid Waste Collection. These positions include one Solid Resources Manager II, one Solid Resources Manager I, one Chief Environmental Compliance Inspector I, one Database Architect, one Programmer Analyst V, one Programmer Analyst IV, one Industrial Hygienist, one Geographic Information Systems Specialist, one Environmental Specialist III, two Senior Management Analyst IIs, four Management Analyst IIs, and one Senior Clerk Typist. These positions were approved in 2014-15 (C.F. 14-1422) to implement the Franchise System. Funding is provided by the Citywide Recycling Trust Fund. Related costs consist of employee benefits. <i>SG: \$1,607,401</i> <i>Related Costs: \$679,172</i>	1,607,401	-	2,286,573

Solid Resources

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
34. Hiring Hall Support Add funding in the Hiring Hall Salaries (\$500,000) and Hiring Hall Benefits (\$194,000) accounts to perform maintenance and repairs at Solid Resource facilities. These functions were previously performed by the General Services Department. <i>SHH: \$500,000 SHHFB: \$194,000</i>	694,000	-	694,000
35. Solid Resources Safety and Training Program Add nine-months funding and regular authority for one Refuse Crew Field Instructor to provide additional training to refuse collection personnel on proper and safe collection methods and practices. This position is required to provide training to the additional staff hired related to Operation Healthy Street and Citywide Clean Street programs. Funding is provided by the Solid Waste Resources Revenue Fund. Related costs consist of employee benefits. <i>SG: \$56,970</i> <i>Related Costs: \$29,357</i>	56,970	1	86,327
36. Clean Fuel Program Add nine-months funding and regular authority for one Safety Engineer for the Clean Fuel Program. This position will develop and implement safety improvement measures to prevent fueling accidents. Funding is provided by the Solid Waste Resources Revenue Fund. Related costs consist of employee benefits. <i>SG: \$83,081</i> <i>Related Costs: \$37,217</i>	83,081	1	120,298
37. Brownfields Support Add nine-months funding and regular authority for one Environmental Specialist I to support the Brownfields Program. This position will apply for and manage multiple Federal and State grants that provide funding for the remediation of contaminated industrial sites to promote economic development projects. Funding is provided by the Household Hazardous Waste Fund. Related costs consist of employee benefits. <i>SG: \$75,083</i> <i>Related Costs: \$34,809</i>	75,083	1	109,892

Solid Resources

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
38. Citywide Exclusive Franchise System - Phase II Add nine-months funding and resolution authority for 36 positions to implement the City's Exclusive Franchise System for Commercial and Multi-Family Solid Waste Collection. These positions include two Solid Resources Manager Is, six Senior Environmental Compliance Inspectors, 12 Environmental Compliance Inspectors, one Environmental Engineer, one Environmental Engineering Associate III, one Systems Programmer II, one Programmer Analyst III, one Geographic Information Systems Specialist, two Senior Management Analyst Is, one Management Analyst II, one Environmental Specialist I, one Environmental Specialist II, two Environmental Specialist IIIs, two Senior Clerk Typists, one Accounting Clerk II, and one Secretary. In addition, add one-time funding in the As-Needed Salaries account to address unanticipated workload increases. These positions are added to assist with implementing the second phase of the Franchise Staffing Plan and develop the infrastructure, systems, and protocols for inspections, zero waste compliance, and customer service programs. Funding is provided by the Citywide Recycling Trust Fund. Related costs consist of employee benefits. The above description reflects pay grade determinations made by the City Administrative Officer's Employee Relations Division subsequent to the release of the Mayor's Proposed Budget. SG: \$2,384,489 SAN: \$440,000 Related Costs: \$1,047,375	2,824,489	-	3,871,864
TOTAL Solid Resources	3,016,712	42	
2014-15 Program Budget	104,792,102	1,225	
Changes in Salaries, Expense, Equipment, and Special	3,016,712	42	
2015-16 PROGRAM BUDGET	107,808,814	1,267	

Technology Support

This program provides information technology and the technical management and support for all the automated systems. Systems are used in the stormwater, wastewater treatment and conveyance, solid resources programs, and for financial and administration support. Information technology includes management of over 2,200 personal computers, three data centers, and complex networks. The program includes management of over 60 applications ranging from Geographic Information Systems (GIS) and work order systems, service request systems used by the call center, industrial process control systems, and environmental and regulatory compliance systems.

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: \$307,583 EX: (\$7,000) EQ: (\$27,000) Related Costs: \$92,583	273,583	-	366,166
Increased Services			
39. Replacement Laptops, Computers, and Software Add one-time funding for various laptop and computer equipment and software licenses. This equipment will be used by Watershed Protection Division Environmental Compliance Inspectors to conduct field investigations. Funding is provided by the Stormwater Pollution Abatement Fund. EX: \$5,350 EQ: \$11,015	16,365	-	16,365
New Services			
40. Cybersecurity Officer Add nine-months funding and regular authority for one Information Systems Manager I to serve as the Bureau's Cybersecurity Officer. This position will coordinate with the Cybersecurity Operations Center to protect the Bureau's data by developing cybersecurity policies and procedures, managing and enforcing the Cybersecurity Plan, implementing cybersecurity protection measures, formulating responses to cybersecurity attacks, training and educating staff, and staying abreast of latest threats and vulnerabilities. This position is 48 percent funded by the Sewer Construction and Maintenance Fund, 47 percent funded by the Solid Waste Resources Revenue Fund, and five percent funded by the Stormwater Pollution Abatement Fund. See related Information Technology Agency item. Related costs consist of employee benefits. SG: \$93,186 Related Costs: \$40,257	93,186	1	133,443
TOTAL Technology Support	383,134	1	
2014-15 Program Budget	6,175,422	64	
Changes in Salaries, Expense, Equipment, and Special	383,134	1	
2015-16 PROGRAM BUDGET	6,558,556	65	

General Administration and Support

This program provides for management and administrative support functions, including Bureau and division administration, planning, and administrative services. It is comprised of two divisions - Administration and Financial Management. The Administration Division is responsible for providing support for all divisions at worksites and centralized services in these areas: purchasing, payroll, personnel, and specific centralized expenses. The Financial Management Division provides services related to tracking and reporting of expenditures to various regulatory agencies for Sanitation's annual operating budget.

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: (\$239,233) EX: (\$400) Related Costs: (\$66,194)	(239,633)	3	(305,827)
Continuation of Services			
41. Financial Oversight and Management Continue funding and resolution authority for one Chief Financial Officer. This position manages the Bureau's various special funds and oversees the Bureau's Financial Management and Administration Divisions. This position is 48 percent funded by the Sewer Construction and Maintenance Fund, 47 percent funded by the Solid Waste Resources Revenue Fund, and five percent funded by the Stormwater Pollution Abatement Fund. Related costs consist of employee benefits. SG: \$172,409 Related Costs: \$64,103	172,409	-	236,512
Increased Services			
42. Budget and Finance Committee Report Item No. 90 The Council modified the Mayor's Proposed Budget by adding nine-months funding and regular authority for one Assistant Director Bureau of Sanitation to oversee the City's Exclusive Franchise System for Commercial and Multi-Family Solid Waste Collection. Funding is provided by the Solid Waste Resources Revenue Fund. Related costs consist of employee benefits. SG: \$122,657 Related Costs: \$46,077	122,657	1	168,734
43. Budget and Finance Committee Report Item No. 91 The Council modified the Mayor's Proposed Budget by adding resolution authority without funding for one Management Analyst II to coordinate liability investigations and process claims.	-	-	-

General Administration and Support

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
New Services			
<p>44. Chief Sustainability Officer</p> <p>Add nine-months funding and regular authority for one Environmental Affairs Officer to act as the Bureau's Chief Sustainability Officer. This position will oversee the implementation of the Sustainability pLAN, including the development and execution of strategies to address issues such as energy use, resource conservation, recycling, pollution reduction, waste elimination, education and outreach, and sustainable building design. This position is 48 percent funded by the Sewer Construction and Maintenance Fund, 47 percent funded by the Solid Waste Resources Revenue Fund, and five percent funded by the Stormwater Pollution Abatement Fund. See related Department of General Services, Department of Transportation, and Department of Recreation and Parks items. Related costs consist of employee benefits. <i>SG: \$89,963</i> <i>Related Costs: \$39,287</i></p>	89,963	1	129,250
<p>45. Climate Change Program</p> <p>Add nine-months funding and regular authority for one Environmental Engineering Associate II and add regular authority for two Environmental Specialist Is without funding to support the Climate Change Program. These positions will work with the Department of Water and Power, Department of Airports, Port of Los Angeles, Bureau of Street Services, General Services Department, and Department of Transportation to develop Citywide actions and strategies to reduce carbon dioxide and greenhouse gas emissions to at least 80 percent below 1990 levels by 2050. The Environmental Engineering Associate II is 48 percent funded by the Sewer Construction and Maintenance Fund, 47 percent funded by the Solid Waste Resources Revenue Fund, and five percent funded by the Stormwater Pollution Abatement Fund. The two Environmental Specialist Is will be funded through reimbursements from the proprietary departments. Related costs consist of employee benefits. <i>SG: \$67,942</i> <i>Related Costs: \$57,015</i></p>	67,942	3	124,957
<p>46. Budget and Finance Committee Report Item No. 69</p> <p>The Council modified the Mayor's Proposed Budget by adding nine-months funding and resolution authority for one Environmental Affairs Officer for the Clean Up Green Up Program. Related costs consist of employee benefits. <i>SG: \$87,179</i> <i>Related Costs: \$35,398</i></p>	87,179	-	122,577

General Administration and Support

TOTAL General Administration and Support	300,517	8
2014-15 Program Budget	5,236,132	55
Changes in Salaries, Expense, Equipment, and Special	300,517	8
2015-16 PROGRAM BUDGET	5,536,649	63

**BUREAU OF SANITATION
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2014-15 Contract Amount	Program/Code/Description	2015-16 Contract Amount
Watershed Protection - BE8201		
Administrative Division		
\$ 8,600	1. Telephones.....	\$ 8,600
3,000	2. Rental pagers.....	3,000
3,900	3. Cell phone services.....	3,900
<u>53,922</u>	4. Media Center utility and janitorial costs.....	<u>53,922</u>
<u>\$ 69,422</u>	Administrative Division Total	<u>\$ 69,422</u>
Financial Management Division		
<u>\$ 2,000</u>	5. LA County Tax Roll Database.....	<u>\$ 2,000</u>
<u>\$ 2,000</u>	Financial Management Division Total	<u>\$ 2,000</u>
Wastewater Collection Systems Division		
<u>\$ 12,000</u>	6. Emergency tree removal and fencing.....	<u>\$ 12,000</u>
<u>\$ 12,000</u>	Wastewater Collection System Division Total	<u>\$ 12,000</u>
Watershed Protection Division		
\$ 22,000	7. Equipment lease and maintenance.....	\$ 22,000
-	8. Operation Healthy Streets hazardous waste removal services.....	432,000
<u>17,160</u>	9. Wireless Services.....	<u>17,160</u>
<u>\$ 39,160</u>	Watershed Protection Division Total	<u>\$ 471,160</u>
<u>\$ 122,582</u>	Watershed Protection Total	<u>\$ 554,582</u>
Solid Resources Program - BH8203		
Administration Division		
\$ 8,802	10. Rental pagers.....	\$ 8,802
<u>1,500</u>	11. Telephones.....	<u>1,500</u>
<u>\$ 10,302</u>	Administration Division Total	<u>\$ 10,302</u>

**BUREAU OF SANITATION
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2014-15 Contract Amount	Program/Code/Description	2015-16 Contract Amount
Solid Resources Support Services Division		
\$ 3,300	12. Rental of ice making machines.....	\$ 3,300
16,000	13. Rental of photocopiers.....	16,000
2,789	14. Collection notice distribution for boundary changes.....	2,789
2,961	15. Safety incentive program.....	2,961
167,176	16. Warehouse security.....	167,176
1,000	17. Maintenance of radios.....	1,000
72,300	18. Call Center software maintenance.....	72,300
62,400	19. Advertisement/promotion of recycling education campaign.....	62,400
26,164	20. Mobile truck wash services.....	26,164
24,061	21. Geographic Information System software maintenance.....	24,061
12,000	22. Liquid Natural Gas training.....	12,000
14,000	23. Fire extinguisher recharging.....	14,000
20,000	24. Truck washing facility maintenance and repair.....	20,000
<u>\$ 424,151</u>	Solid Resources Support Services Division Total	<u>\$ 424,151</u>
Solid Resources South Collection Division		
\$ 8,880	25. Rental of ice making machines.....	\$ 8,880
9,051	26. Rental of photocopiers.....	9,051
1,044	27. Collection notice distribution for boundary changes.....	1,044
1,108	28. Safety incentive program.....	1,108
59,152	29. Warehouse security.....	59,152
1,000	30. Maintenance of radios.....	1,000
30,000	31. Equipment maintenance/chemicals.....	30,000
70,000	32. Clean up of chemical spills.....	70,000
119,255	33. Mobile truck wash services.....	119,255
90,000	34. Multi-family Bulky Item Program outreach.....	90,000
<u>\$ 389,490</u>	Solid Resources South Collection Division Total	<u>\$ 389,490</u>
Solid Resources Valley Collection Division		
\$ 5,650	35. Rental of ice making machines.....	\$ 5,650
8,500	36. Rental of photocopiers.....	8,500
367	37. Collection notice distribution for boundary changes.....	367
390	38. Safety incentive program.....	390
95,316	39. Warehouse security.....	95,316
1,000	40. Maintenance of radios.....	1,000
70,000	41. Equipment maintenance/chemicals.....	70,000
70,000	42. Clean up of chemical spills.....	70,000
17,751	43. Mobile truck wash services.....	17,751
<u>\$ 268,974</u>	Solid Resources Valley Collection Division Total	<u>\$ 268,974</u>

**BUREAU OF SANITATION
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2014-15 Contract Amount	Program/Code/Description	2015-16 Contract Amount
Solid Resources Processing & Construction Division		
\$ 239	44. Maintenance of radios.....	\$ 239
345,286	45. Rental of heavy duty equipment.....	345,286
16,000	46. Rental of chemical toilets.....	16,000
2,100	47. Water cooler service.....	2,100
10,000	48. Scale repair contract.....	10,000
3,450	49. Weigh station software license.....	3,450
184,000	50. Lopez Canyon security.....	184,000
4,872	51. Maintenance services for general machinery.....	4,872
6,820	52. Maintenance services for truck scale inspections.....	6,820
11,900	53. Rental of photocopier.....	11,900
50,000	54. Hydroseeding for Lopez Canyon.....	50,000
90,000	55. Flare station maintenance.....	90,000
25,000	56. Aerial surveys of landfills.....	25,000
50,000	57. Flare station testing.....	50,000
50,000	58. Drilling and sod sampling.....	50,000
13,000	59. Maintenance of gas monitoring equipment.....	13,000
36,082	60. Central Los Angeles Recycling & Transfer Station (CLARTS) facility maintenance.....	36,082
53,340	61. CLARTS equipment lease.....	53,340
80,000	62. CLARTS reflooring.....	80,000
66,000	63. CLARTS tire lease and repair.....	66,000
3,600	64. CLARTS photocopier lease.....	3,600
150,000	65. CLARTS security.....	150,000
10,300	66. CLARTS scale maintenance.....	10,300
<u>\$ 1,261,989</u>	Solid Resources Processing & Construction Division Total	<u>\$ 1,261,989</u>
Solid Resources Citywide Recycling Division		
\$ 20,900	67. Rental of photocopiers.....	\$ 20,900
152,600	68. Recycling education.....	152,600
125,000	69. Waste Characterization Study.....	125,000
10,000	70. Rental of photocopiers - HHW.....	10,000
2,073,336	71. Residential Special Materials collection facilities and mobile events contracts.....	2,073,336
92,967	72. Lease for City Hall South.....	92,967
<u>\$ 2,474,803</u>	Solid Resources Citywide Recycling Division Total	<u>\$ 2,474,803</u>
<u>\$ 4,829,709</u>	Solid Resources Program Total	<u>\$ 4,829,709</u>

**BUREAU OF SANITATION
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2014-15 Contract Amount	Program/Code/Description	2015-16 Contract Amount
Technology Support - BH8249		
Information & Control Systems Division		
\$ 39,819	73. Stormwater software maintenance.....	\$ 39,819
<u>59,000</u>	74. PIMS maintenance and support	<u>59,000</u>
<u>\$ 98,819</u>	Information & Control Systems Division Total	<u>\$ 98,819</u>
Solid Resources Support Services Division		
<u>\$ 22,000</u>	75. Call Center software maintenance.....	<u>\$ 22,000</u>
<u>\$ 22,000</u>	Solid Resources Support Services Division Total	<u>\$ 22,000</u>
<u>\$ 120,819</u>	Technology Support Total	<u>\$ 120,819</u>
General Administration and Support - BH8250		
<u>\$ 46,000</u>	76. Administration Division rental of photocopiers.....	<u>\$ 46,000</u>
<u>\$ 46,000</u>	Administration Division Total	<u>\$ 46,000</u>
<u>\$ 46,000</u>	General Administration and Support Total	<u>\$ 46,000</u>
<u>\$ 5,119,110</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 5,551,110</u>

**SANITATION - SOLID WASTE RESOURCES REVENUE FUND
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2014-15 Contract Amount	Program/Code/Description	2015-16 Contract Amount
	Solid Resources - BH8203	
	Administration Division	
<u>\$ 85,000</u>	1. Communication Services.....	<u>\$ 85,000</u>
<u>\$ 85,000</u>	Administration Division Total	<u>\$ 85,000</u>
<u><u>\$ 85,000</u></u>	TOTAL SOLID WASTE RESOURCES REVENUE FUND CONTRACTUAL SERVICES ACCOUNT	<u><u>\$ 85,000</u></u>

**SANITATION - SEWER CONSTRUCTION & MAINTENANCE FUND
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2014-15 Contract Amount	Program/Code/Description	2015-16 Contract Amount
Clean Water - BF8202 (Fund 760)		
Administration Division		
\$ 107,000	1. Wastewater Program insurance.....	\$ 107,000
34,262	2. Rental of pagers.....	34,262
90,058	3. Media Center janitorial costs.....	90,058
<u>\$ 231,320</u>	Administration Division Total	<u>\$ 231,320</u>
Donald C. Tillman Water Reclamation Plant		
\$ 3,000	4. Rental of water cooler.....	\$ 3,000
9,359	5. Rental of photocopier.....	9,359
6,800	6. Pest control.....	6,800
460,137	7. Japanese Garden landscape maintenance.....	460,137
79,500	8. Contract maintenance.....	79,500
25,000	9. Hazardous materials disposal.....	25,000
25,000	10. Air conditioner services.....	25,000
80,000	11. Process control computer system.....	80,000
1,500	12. Fire extinguishers.....	1,500
1,519	13. Uniform Cleaning.....	1,519
5,000	14. Underground tank inspections.....	5,000
10,000	15. Crane Inspection/Certification Repair.....	10,000
<u>\$ 706,815</u>	Donald C. Tillman Water Reclamation Plant Total	<u>\$ 706,815</u>
Environmental Monitoring Division		
\$ 5,000	16. Uniform cleaning.....	\$ 5,000
11,000	17. Photocopier rental.....	11,000
400,000	18. Southern California Coastal Water Research Project.....	400,000
20,000	19. Toxicity reduction evaluation.....	-
250,000	20. Equipment repair.....	250,000
250,000	21. Laboratory analysis.....	320,000
50,000	22. Boat maintenance.....	50,000
50,000	23. Contracts for Class A Biosolids testing.....	-
200,000	24. Los Angeles River Watershed Monitoring Program.....	200,000
<u>\$ 1,236,000</u>	Environmental Monitoring Division Total	<u>\$ 1,236,000</u>
Financial Management Division		
\$ 6,000	25. Rental of photocopiers.....	\$ 6,000
5,280	26. Iron Mountain Record Retention Storage.....	5,280
152,500	27. Miscellaneous contractual services.....	152,500
180,000	28. Flow monitor maintenance contract.....	180,000
1,620,072	29. Liability claims.....	1,620,072

**SANITATION - SEWER CONSTRUCTION & MAINTENANCE FUND
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2014-15 Contract Amount	Program/Code/Description	2015-16 Contract Amount
Financial Management Division (Continued)		
\$ 837,074	30. Litigation expense.....	\$ 837,074
3,800	31. Grant Training.....	3,800
38,000	32. Grant Contractor.....	38,000
500,000	33. Coastal Interceptor Sewer System.....	500,000
<hr/>		<hr/>
\$ 3,342,726	Financial Management Division Total	\$ 3,342,726
Hyperion Treatment Plant		
\$ 10,000	34. Call accounting maintenance.....	\$ -
15,000	35. Mitel switch maintenance.....	-
43,000	36. Rental of photocopiers.....	20,000
13,907,823	37. Biosolids hauling.....	14,300,000
100,000	38. Maintenance and repair of Westinghouse process.....	-
130,000	39. Hazardous waste disposal fee.....	100,000
6,000	40. Maintenance of atmospheric monitor equipment.....	-
35,000	41. Buoy maintenance/repair.....	-
25,000	42. Water cooler rental.....	20,000
290,000	43. Contract maintenance.....	-
12,000	44. Sweeping cloths and mats.....	10,000
100,000	45. Motor rewind.....	-
22,500	46. Insect abatement.....	20,000
50,000	47. Insulation refractory.....	50,000
38,000	48. Fire control system maintenance.....	-
2,500	49. Test equipment calibration services.....	-
800	50. Truck tarp repair.....	-
110,000	51. Elevator maintenance/repair.....	-
193,000	52. Air conditioning service.....	-
600,000	53. Cryogenic maintenance.....	-
20,000	54. Closed circuit TV/maintenance.....	-
105,000	55. Valve and actuator repair and service.....	-
25,000	56. Equipment overhaul & repair.....	-
110,000	57. Oceanographic service.....	110,000
28,000	58. Fire extinguishers.....	35,000
50,000	59. Door repair.....	-
21,000	60. Street sweeping.....	21,000
30,000	61. Roll-Up.....	30,000
1,000	62. Concrete pumping.....	-
30,000	63. Chemical cleaning tanks.....	-
19,800	64. Various contractual services.....	70,000
5,000	65. Locking services.....	1,000
500	66. Photo developing.....	1,000
20,000	67. Pressure vessel inspection.....	-
20,000	68. Hyperion Treatment Division EMS study.....	20,000
40,000	69. Hyperion Treatment Division duct cleaning.....	-
37,346	70. Uniform Cleaning/Repairs.....	25,000
2,230,800	71. Farm Management & Custom Farming Services at Green Acres Farm.....	2,960,000

**SANITATION - SEWER CONSTRUCTION & MAINTENANCE FUND
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2014-15 Contract Amount	Program/Code/Description	2015-16 Contract Amount
Hyperion Treatment Plant (Continued)		
210,000	72. Innovative technology study.....	210,000
17,600	73. Relative Accuracy Testing.....	-
30,000	74. CEMS boiler testing.....	-
15,000	75. Lead abatement testing.....	-
60,000	76. Digester Gate & Actuators Replacement.....	-
-	77. As-needed maintenance services.....	2,069,592
-	78. Inspection, calibration, and testing services.....	20,000
-	79. Specialized high voltage services.....	1,000,000
35,000	80. Environmental Learning Center Exhibits Maintenance.....	-
5,000	81. Environmental Learning Center Audio/Visual Equipment Maintenance.....	-
<u>\$ 18,856,669</u>	Hyperion Treatment Plant Total	<u>\$ 21,092,592</u>
Industrial Safety and Compliance Division		
\$ 65,800	82. Equipment rental & maintenance.....	\$ 65,800
146,251	83. Technical training.....	-
30,000	84. Occupational Training.....	30,000
25,000	85. Safety Training.....	25,000
<u>\$ 267,051</u>	Industrial Safety and Compliance Division Total	<u>\$ 120,800</u>
Industrial Waste Management Division		
\$ 24,078	86. Rental of photocopiers.....	\$ 22,578
9,389	87. Sewer Science Internship.....	9,389
3,320	88. Contributions to research project.....	3,320
5,200	89. Miscellaneous.....	6,700
31,680	90. Aircards for tablet PCs.....	31,680
<u>\$ 73,667</u>	Industrial Waste Management Division Total	<u>\$ 73,667</u>
Los Angeles/Glendale		
\$ 3,000	91. Rental of photocopiers.....	\$ 3,000
13,200	92. Process control system maintenance.....	13,200
1,500	93. Rental of water cooler.....	1,500
10,000	94. Hazardous waste disposal.....	10,000
24,500	95. Contract maintenance.....	24,500
3,000	96. Concrete sawing/coring.....	3,000
10,000	97. Motor rewind.....	10,000
1,500	98. Insect abatement.....	1,500
10,000	99. Air conditioning services.....	10,000
5,000	100. Roofing repairs.....	5,000
6,000	101. Process control computer service.....	6,000
1,500	102. Fire extinguisher service.....	1,500
4,000	103. Transformer oil analysis.....	4,000
10,000	104. Slurry seal pavement repair.....	10,000
5,000	105. Washer parts disposal service.....	5,000

**SANITATION - SEWER CONSTRUCTION & MAINTENANCE FUND
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2014-15 Contract Amount	Program/Code/Description	2015-16 Contract Amount
Los Angeles/Glendale (Continued)		
1,000	106. Uniform Cleaning.....	1,000
<u>\$ 109,200</u>	Los Angeles/Glendale Total	<u>\$ 109,200</u>
Regulatory Affairs Division		
\$ 1,000,000	107. Environmental consulting contract.....	\$ 1,000,000
76,000	108. Biosolids management support.....	76,000
4,287	109. Rental of photocopier.....	4,287
<u>250,000</u>	110. Litigation services.....	<u>250,000</u>
<u>\$ 1,330,287</u>	Regulatory Affairs Division Total	<u>\$ 1,330,287</u>
Solid Resources Citywide Recycling Division		
\$ 7,000	111. TOPGRO market development.....	\$ 7,000
1,400,000	112. HHW Mobile Collection Program.....	1,400,000
<u>516,500</u>	113. FOG program contracts.....	<u>516,500</u>
<u>\$ 1,923,500</u>	Solid Resources Citywide Recycling Division Total	<u>\$ 1,923,500</u>
Terminal Island Treatment Plant		
\$ 55,000	114. Boiler repair and rental.....	\$ 35,000
150,600	115. Biosolids haul/disposal.....	150,600
10,000	116. Flying insect control.....	10,000
8,000	117. Environmental services.....	13,000
1,000	118. Air tanks.....	1,000
2,000	119. Fire extinguisher services.....	2,000
8,000	120. Crane inspection/certification.....	18,000
20,000	121. Sampler repair.....	10,000
15,000	122. Miscellaneous contractual services.....	15,000
100,000	123. Contract maintenance.....	100,000
1,000	124. Scale maintenance.....	1,000
60,000	125. Motor rewind.....	60,000
2,000	126. Water cooler rental.....	2,000
200,000	127. Advanced Water Purification Facility Upgrades.....	200,000
2,000	128. Grout injection.....	2,000
1,500	129. Fire control systems maintenance.....	1,500
2,000	130. Equipment rental.....	7,000
5,000	131. Elevator repair/maintenance.....	5,000
2,000	132. Lab service-Turbo lube oil testing.....	2,000
6,000	133. Photocopiers services.....	6,000
20,000	134. Air conditioning services.....	20,000
10,000	135. Process control computer service.....	10,000
15,000	136. HHW disposal.....	10,000
-	137. Security system services maintenance.....	20,000
5,000	138. Uniform cleaning.....	5,000
20,000	139. Pipe and Valve Replacement.....	15,000

**SANITATION - SEWER CONSTRUCTION & MAINTENANCE FUND
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2014-15 Contract Amount	Program/Code/Description	2015-16 Contract Amount
Terminal Island Treatment Plant (Continued)		
752,400	140. TIRE Project.....	752,400
<u>\$ 1,473,500</u>	Terminal Island Treatment Plant Total	<u>\$ 1,473,500</u>
Wastewater Collection Division		
\$ 5,000	141. Rental of heavy duty equipment.....	\$ 5,000
5,000	142. Backflow device, inspection and repair.....	5,000
20,000	143. Rental of photocopier.....	20,000
2,110	144. City of Vernon - pump plant maintenance.....	2,110
5,000	145. Rental of portable toilets.....	5,000
2,000,000	146. Chemical root control.....	2,000,000
50,000	147. Vacuum truck services.....	50,000
1,200	148. Uniform cleaning.....	1,200
475,000	149. Prevention, Maintenance, and Disposal Services.....	475,000
250,000	150. Private Clean Up.....	250,000
30,000	151. CCTV Services for Metropolitan Transit Authority Projects.....	30,000
<u>\$ 2,843,310</u>	Wastewater Collection Division Total	<u>\$ 2,843,310</u>
Wastewater Engineering Services Division		
\$ 12,000	152. Rental of photocopiers.....	\$ 12,000
59,618	153. Professional technical services.....	59,618
<u>\$ 71,618</u>	Wastewater Engineering Services Division Total	<u>\$ 71,618</u>
Watershed Protection Division		
<u>\$ 1,000,000</u>	154. TMDL Consultant.....	<u>\$ 1,000,000</u>
<u>\$ 1,000,000</u>	Watershed Protection Total	<u>\$ 1,000,000</u>
<u>\$ 33,465,663</u>	Clean Water Total	<u>\$ 35,555,335</u>
Technology Support - BH8249		
Information and Control Systems Division		
\$ 135,000	155. Wastewater Information System Analytical & Research Database (WISARD) System.....	\$ 135,000
45,000	156. WISARD software maintenance.....	95,000
123,000	157. Laboratory Information Management System (LIMS) software support.....	123,000
410,700	158. Wastewater server network & hardware/software maintenance.....	136,428
180,000	159. ORACLE DBMS software maintenance.....	185,000

**SANITATION - SEWER CONSTRUCTION & MAINTENANCE FUND
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2014-15 Contract Amount	Program/Code/Description	2015-16 Contract Amount
Information and Control Systems Division (Continued)		
19,000	160. Geographic Information System (GIS) maintenance.....	19,000
20,000	161. Bioedge software maintenance.....	15,000
390,000	162. Enterprise Maintenance Planning & Control (EMPAC) System.....	335,000
30,000	163. Plant Information (PI) system contract.....	33,000
3,500	164. Danish hydraulic mouse software maintenance.....	3,500
175,000	165. Virtual Memory System (VMS) technology replacement.....	125,000
9,500	166. Webfilter maintenance.....	9,500
24,928	167. Symantec maintenance.....	-
50,000	168. Windows consulting.....	-
42,000	169. Transdyn software maintenance.....	20,000
10,000	170. Alan Bradley PLC (Programmable Logic Controller).....	12,000
167,000	171. Westinghouse Distributed Process Family (WDPF) support.....	167,000
25,000	172. Wonderware software maintenance.....	65,000
202,000	173. Mobile computing software and hardware maintenance.....	100,000
120,000	174. Consulting - EMPAC PeopleSoft upgrades	75,000
300,000	175. Pretreatment Information Management System (PIMS) consulting.....	200,000
162,500	176. PIMS Annual Maintenance - Industrial Waste Management.....	162,500
19,000	177. Help Desk Management System Annual Maintenance.....	900,000
50,000	178. Cisco Network Equipment Maintenance.....	70,000
15,800	179. Gartner Subscription.....	40,000
412,000	180. ABB Maintenance.....	200,000
-	181. ITA fiber service lease.....	55,000
100,000	182. Wastewater Collection Systems consultant services.....	-
40,000	183. Data Exchange Tool (DET) Software Maintenance.....	-
<u>\$ 3,280,928</u>	Information and Control Systems Division Total	<u>\$ 3,280,928</u>
<u>\$ 3,280,928</u>	Technology Support Total	<u>\$ 3,280,928</u>
General Administration and Support - BH8250		
Administration Division		
\$ 4,000	184. Messenger service.....	\$ 4,000
693,808	185. Wastewater insurance.....	693,808
18,320	186. Communication Services.....	18,320
<u>\$ 716,128</u>	Administration Division Total	<u>\$ 716,128</u>
Executive Division		
\$ 1,500	187. Miscellaneous contractual services.....	\$ 1,500
<u>\$ 1,500</u>	Executive Division Total	<u>\$ 1,500</u>

**SANITATION - SEWER CONSTRUCTION & MAINTENANCE FUND
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2014-15 Contract Amount	Program/Code/Description	2015-16 Contract Amount
Financial Management Division		
\$ 6,000	188. Intern contract.....	\$ 6,000
<u>60,000</u>	189. Professional technical services.....	<u>60,000</u>
<u>\$ 66,000</u>	Financial Management Division Total	<u>\$ 66,000</u>
<u>\$ 783,628</u>	General Administration and Support Total	<u>\$ 783,628</u>
<u>\$ 37,530,219</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT FOR FUND 760	<u>\$ 39,619,891</u>
 Clean Water - BF8202 (Fund 761)		
Financial Management Division (Capital)		
<u>\$ 1,354,200</u>	190. Litigation expense.....	<u>\$ 1,354,200</u>
<u>\$ 1,354,200</u>	Financial Management Division Total - Capital	<u>\$ 1,354,200</u>
Wastewater Collection Division (Capital)		
<u>\$ 1,250,000</u>	191. CCTV Sewer Assessment	<u>\$ 1,250,000</u>
<u>\$ 1,250,000</u>	Wastewater Collection Division Total - Capital	<u>\$ 1,250,000</u>
<u>\$ 2,604,200</u>	TOTAL FOR FUND 761	<u>\$ 2,604,200</u>
<u>\$ 40,134,419</u>	TOTAL SEWER CONSTRUCTION AND MAINTENANCE FUND CONTRACTUAL SERVICES ACCOUNT	<u>\$ 42,224,091</u>

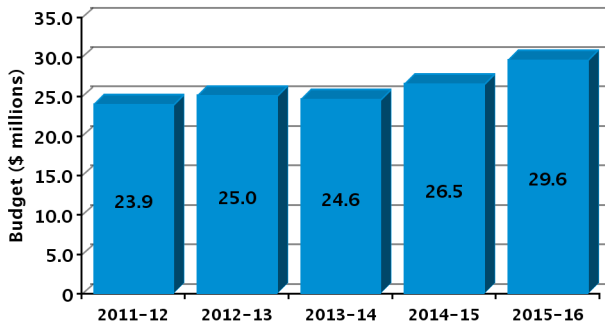
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BUREAU OF STREET LIGHTING

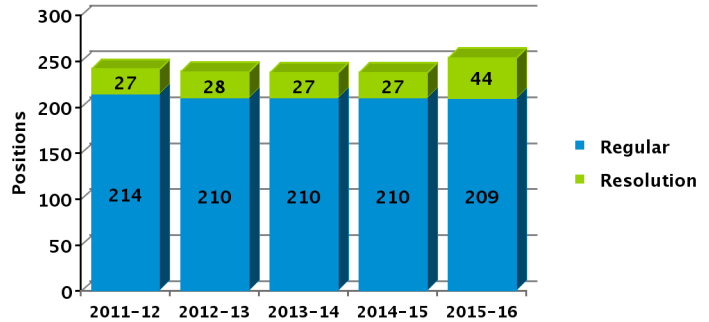
2015-16 Adopted Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



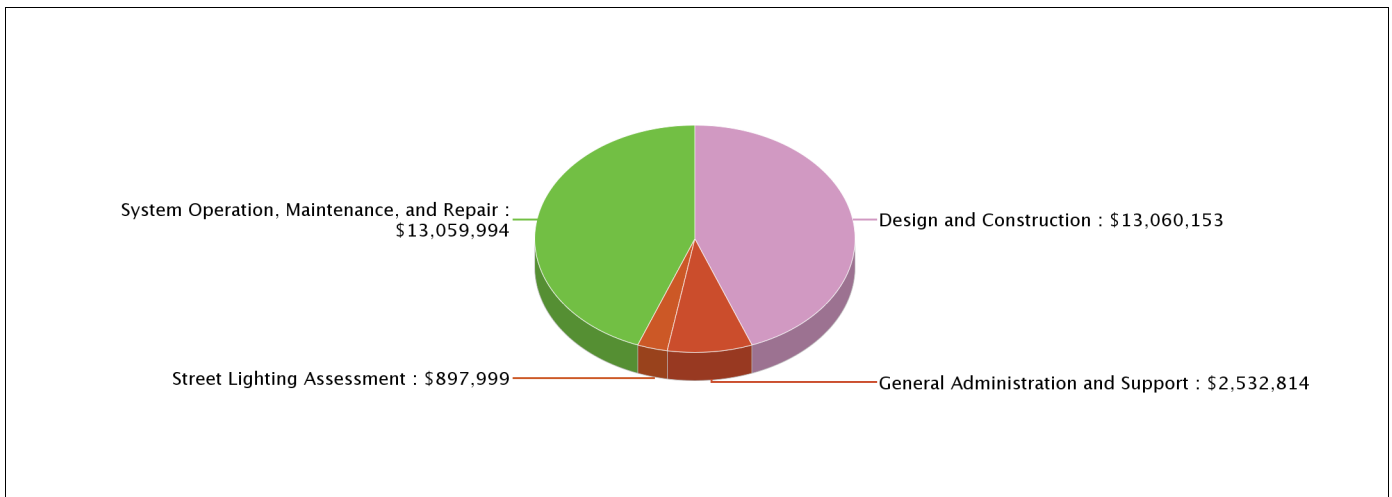
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2015-16 ADOPTED BUDGET CHANGES

	Total Budget		General Fund			Special Fund				
		Regular	Resolution		Regular	Resolution		Regular	Resolution	
2014-15 Adopted	\$26,509,697	210	27	-	-	-	\$26,509,697	100.0%	210	27
2015-16 Adopted	\$29,550,960	209	44	-	-	-	\$29,550,960	100.0%	209	44
Change from Prior Year	\$3,041,263	(1)	17	-	-	-	\$3,041,263		(1)	17

2015-16 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Light Emitting Diode Conversion Phase II	\$2,639,778	-
* Co-Location Small Cell Communication	\$1,763,118	-
* Copper Wire Theft Replacement Program	\$907,668	-
* Copper Wire Theft Prevention Program	\$918,001	-
* Budget and Finance Committee Report Item No. 92b	\$1,100,782	-

Recapitulation of Changes

	Adopted Budget 2014-15	Total Budget Changes	Total Budget 2015-16
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	18,361,910	886,673	19,248,583
Overtime General	502,000	264,113	766,113
Hiring Hall Salaries	1,095,144	689,832	1,784,976
Benefits Hiring Hall	869,439	589,747	1,459,186
Total Salaries	<u>20,828,493</u>	<u>2,430,365</u>	<u>23,258,858</u>
Expense			
Printing and Binding	12,500	-	12,500
Contractual Services	282,400	-	282,400
Field Equipment Expense	7,500	2,500	10,000
Transportation	1,000	-	1,000
Office and Administrative	412,024	2,498	414,522
Operating Supplies	782,450	208,400	990,850
Total Expense	<u>1,497,874</u>	<u>213,398</u>	<u>1,711,272</u>
Equipment			
Furniture, Office, and Technical Equipment	1,000	-	1,000
Total Equipment	<u>1,000</u>	<u>-</u>	<u>1,000</u>
Special			
St. Lighting Improvements and Supplies	4,182,330	397,500	4,579,830
Total Special	<u>4,182,330</u>	<u>397,500</u>	<u>4,579,830</u>
Total Bureau of Street Lighting	<u>26,509,697</u>	<u>3,041,263</u>	<u>29,550,960</u>

Recapitulation of Changes

	Adopted Budget 2014-15	Total Budget Changes	Total Budget 2015-16
SOURCES OF FUNDS			
Special Gas Tax Improvement Fund (Sch. 5)	1,290,074	(207,071)	1,083,003
Sewer Capital Fund (Sch. 14)	180,286	(3,965)	176,321
Street Lighting Maintenance Assessment Fund (Sch. 19)	23,319,394	3,213,910	26,533,304
Proposition C Anti-Gridlock Transit Fund (Sch. 27)	1,629,700	40,372	1,670,072
Street Banners Revenue Trust Fund (Sch. 29)	90,243	(1,983)	88,260
Total Funds	26,509,697	3,041,263	29,550,960
Percentage Change			11.47%
Positions	210	(1)	209

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: \$65,599</i> <i>Related Costs: \$19,745</i>	65,599	-	85,344
2. Salary Step Plan and Turnover Effect Related costs consist of employee benefits. <i>SG: \$54,986</i> <i>Related Costs: \$16,552</i>	54,986	-	71,538
Deletion of One-Time Services			
3. Deletion of Funding for Resolution Authorities Delete funding for 27 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. 27 positions are continued: Transportation Grant Annual Work Program (Four positions) Signal Synchronization Support (Five positions) Metro/Expo Annual Work Program (Seven positions) Light Emitting Diode Conversion Phase II (Ten positions) Copper Wire Theft Replacement Program (One position) <i>SG: (\$2,243,016)</i> <i>Related Costs: (\$675,148)</i>	(2,243,016)	-	(2,918,164)
4. Deletion of One-Time Funding Delete one-time Hiring Hall, overtime, and expense funding. <i>SHH: (\$915,944) SHHFB: (\$748,639) SOT: (\$231,000)</i> <i>EX: (\$718,310) SP: (\$1,215,000)</i>	(3,828,893)	-	(3,828,893)

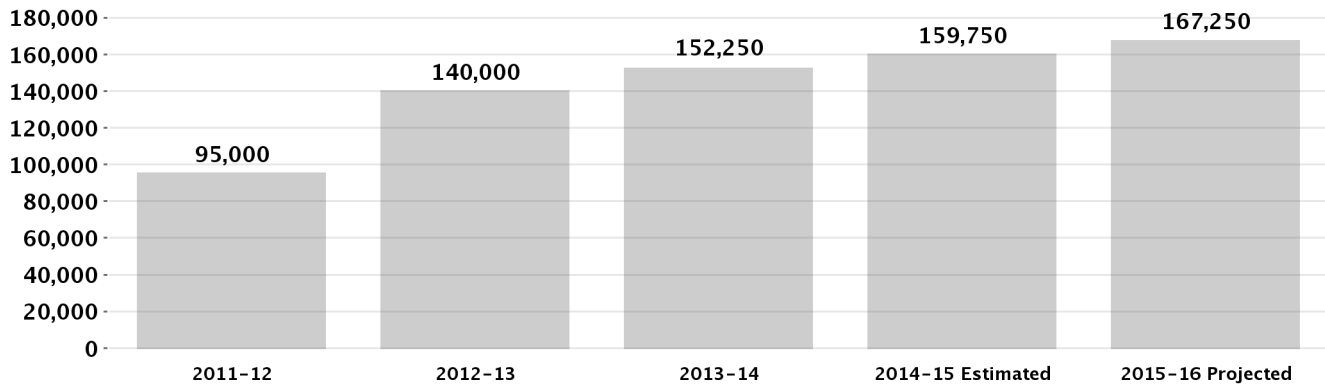
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
5. Support Personnel Position Authority Adjustments Add funding and regular authority for two Management Assistants and one Management Analyst II to provide administrative support. Delete funding and regular authority for three vacant positions consisting of one Accountant II and two Clerk Typists to partially offset the cost of the positions. The paygrade for the Management Analyst is subject to determination by the City Administrative Officer. There is no change to the level of service provided. The incremental salary cost increase will be absorbed by the Bureau.	-	-	-
6. Technical Personnel Position Authority Adjustment Add funding and regular authority for one Senior Systems Analyst I to oversee the AutoCAD and Software Development and Support section. This position was approved as a substitute authority position in 2014-15. Delete funding and regular authority for two vacant positions consisting of one Street Lighting Electrician and one Electrical Craft Helper to offset the cost of this position. Funding is provided by the Street Lighting Maintenance Assessment Fund. Budget and Finance Committee Report Item No. 129 The Council modified the Mayor's Proposed Budget by adding regular authority for one Street Lighting Electrician and one Electrical Craft Helper and deleting regular authority for two vacant Senior Clerk Typists.	-	(1)	-
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	<u>(5,951,324)</u>	<u>(1)</u>	

Design and Construction

Priority Outcome: Create a more livable and sustainable city

This program designs and constructs new lighting systems, rehabilitates and replaces deteriorated lighting systems, and supports other departments and agencies with their street lighting designs. These street lighting improvements are all designed according to nationally accepted standards which increase the safety for all the residents in the City. This program promotes regional public spaces that enhance economic development, streetscapes, and walkability. Lit areas create a safe and inviting atmosphere for shoppers, diners, cyclists, and transit users which can have a positive economic impact on a community.

Cumulative Number of Streetlights Converted to LED



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(4,123,472)	-	(4,789,506)
Related costs consist of employee benefits.			
SG: (\$2,212,739) SHH: (\$789,844) SHHFB: (\$645,579)			
SOT: (\$70,000) EX: (\$405,310)			
Related Costs: (\$666,034)			
Continuation of Services			
7. Transportation Grant Annual Work Program	351,065	-	456,736
Continue funding and resolution authority for three Street Lighting Engineering Associate IIs and one Management Analyst II to support the Transportation Grant Fund Annual Work Program. Funding is provided by the Proposition C Anti-Gridlock Transit Improvement Fund. Related costs consist of employee benefits.			
SG: \$351,065			
Related Costs: \$105,671			
8. Traffic Signal Support	446,709	-	642,214
Continue funding and resolution authority for five positions including two Street Lighting Engineering Associate (SLEA) IIs, one SLEA III, one Street Lighting Engineer, and one Civil Engineering Drafting Technician for traffic signal support, including the installation of new signals and signal modification. Funding is provided by the Proposition C Anti-Gridlock Transit Improvement Fund. Related costs consist of employee benefits.			
SG: \$446,709			
Related Costs: \$195,505			

Design and Construction

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

Continuation of Services

9. Light Emitting Diode Conversion Phase II	2,639,778	-	2,993,376
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Continue funding and resolution authority for seven positions to complete the Light Emitting Diode (LED) Conversion Program. The positions include three Street Lighting Electricians, one Street Lighting Engineering Associate II, one Street Lighting Electrician Supervisor I, and two Electrical Craft Helpers. These positions replace existing street light fixtures with energy-saving LED units and install remote monitoring devices. This program reduces energy consumption and maintenance requirements. Continue funding in the Salaries Overtime (\$56,000), Hiring Hall Salaries (\$541,711), Contractual Services (\$24,000), Office and Administrative (\$12,008), and Operating Supplies (\$296,680) accounts. Funding is provided by the Street Lighting Maintenance Assessment Fund through a loan from the Department of Water and Power and energy conservation rebates. The loan will be repaid through savings from reduced maintenance needs and energy costs. Three vacant positions are not continued. Related costs consist of employee benefits.

Budget and Finance Committee Report Item No. 92c

The Council modified the Mayor's Proposed Budget by adding nine-months funding and resolution authority for one Street Lighting Electrician, one Street Lighting Engineer, and one Electrical Craft Helper and funding in the Salaries Overtime (\$14,000), Hiring Hall Salaries (\$270,844), Hiring Hall Benefits (\$223,204), Contractual Services (\$6,000), Office and Administrative (\$3,000), and Operating Supplies (\$69,120) accounts.

SG: \$676,964 SHH: \$812,555 SHHFB: \$669,451

SOT: \$70,000 EX: \$410,808

Related Costs: \$353,598

Design and Construction

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
10. Metro/Expo Annual Work Program Continue funding and resolution authority for seven positions to support the Los Angeles Metropolitan Transportation/Exposition Line Construction Authority (Metro/Expo) Annual Work Program. The positions include one Street Lighting Engineering Associate (SLEA) IV, one SLEA III, four SLEA IIs, and one Civil Engineering Drafting Technician. Add nine-months funding and resolution authority for one Civil Engineering Draft Technician. These positions will review and approve designs for projects to ensure compliance with City design standards. Funding is provided by the Proposition C Anti-Gridlock Transit Improvement Fund and the costs will be fully reimbursed by Metro/Expo. Related costs consist of employee benefits. <i>SG: \$665,521</i> <i>Related Costs: \$297,994</i>	665,521	-	963,515
11. Budget and Finance Committee Report Item No. 92d The Council modified the Mayor's Proposed Budget by adding nine-months funding and resolution authority for one Street Lighting Electrician Supervisor I for the Transportation Grant Fund Program. The position is funded by the Street Lighting Maintenance Assessment Fund and reimbursed by the Transportation Grant Fund. Related costs consist of employee benefits. <i>SG: \$74,510</i> <i>Related Costs: \$31,584</i>	74,510	-	106,094

Design and Construction

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

New Services

12. Co-Location Small Cell Communication	1,763,118	-	2,099,441
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Add nine-months funding and resolution authority for 12 positions including one Street Lighting Engineering Associate III, one Street Lighting Electrician, one Assistant Street Lighting Electrician, one Electrical Craft Helper, one Cement Finisher, one Cement Finisher Worker, two Street Lighting Engineering Associate IIs, one Civil Engineering Draft Technician, two Maintenance and Construction Helpers, and one Street Lighting Electrician Supervisor I. These positions will support the installation of communication devices on street lights for newer and faster cellular technology. Add funding in the Salaries Overtime (\$100,000), Hiring Hall Salaries (\$270,852), Contractual Services (\$136,000), Office and Administrative (\$2,500), and Street Lighting Improvement and Supplies (\$400,000) accounts. Funding is provided by the Street Lighting Maintenance Assessment Fund and costs will be reimbursed by the telecommunication companies that purchase these telecommunication devices. Related costs consist of employee benefits.

Budget and Finance Committee Report Item No. 128
 The Council modified the Mayor's Proposed Budget by deleting funding in Contractual Services Account (\$136,000) and adding funding in Operating Supplies Account in the same amount to reflect the proper account for expenditures.

Budget and Finance Committee Report Item No. 92e
 The Council modified the Mayor's Proposed Budget by deleting resolution authority for one Street Lighting Engineering Associate III and adding resolution authority for one Street Lighting Engineer.

*SG: \$630,616 SHH: \$270,852 SHHFB: \$223,150
 SOT: \$100,000 EX: \$138,500 SP: \$400,000
 Related Costs: \$336,323*

Design and Construction

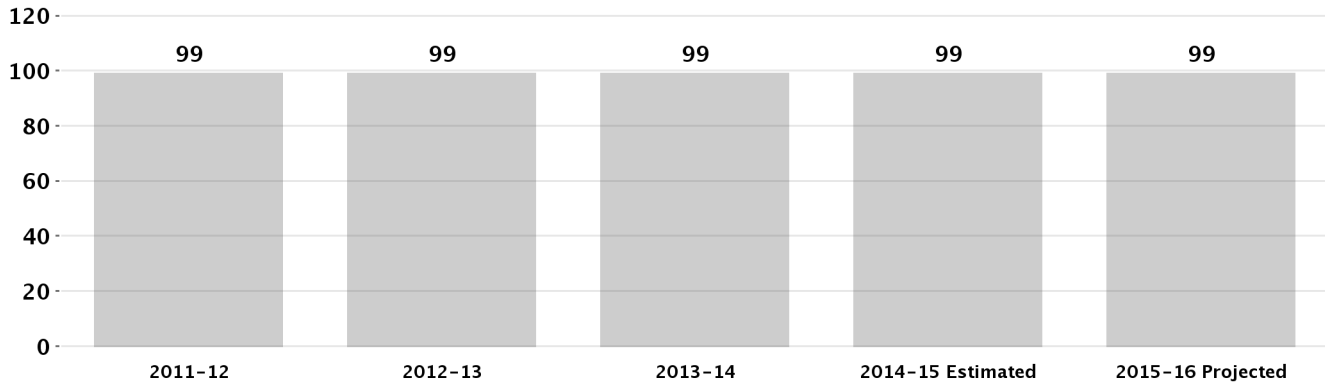
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Other Changes or Adjustments			
13. Funding Realignment Realign funding totaling \$205,322 from the Special Gas Tax Street Improvement Fund to the Street Lighting Maintenance Assessment Fund. This funding realignment will fully fund the salary of one Street Lighting Engineer and one Street Lighting Electrician Supervisor who work on street lighting projects. There is no change to the overall funding provided to the Bureau.	-	-	-
14. Design and Construction Position Adjustments Add funding and regular authority for one Street Lighting Engineering Associate III to approve street light installation plans, verify existing and proposed street lighting systems, conduit layout, and circuit design, and supervise staff. This position was approved as a substitute authority position in 2014-15. Delete funding and regular authority for one Street Lighting Engineering Associate II and one Electrical Craft Helper to offset the cost of this position. Funding is provided by the Proposition C Anti-Gridlock Transit Improvement Fund. Related costs consist of employee benefits. Budget and Finance Committee Report Item No. 129 The Council modified the Mayor's Proposed Budget by adding regular authority for one Street Lighting Engineering Associate II and one Electrical Craft Helper and deleting regular authority for one vacant Office Engineering Technician II. SG: (\$37,565) Related Costs: (\$23,516)	(37,565)	-	(61,081)
TOTAL Design and Construction	1,779,664	-	
2014-15 Program Budget	11,280,489	80	
Changes in Salaries, Expense, Equipment, and Special	1,779,664	-	
2015-16 PROGRAM BUDGET	13,060,153	80	

System Operation, Maintenance, and Repair

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

This program is responsible for the maintenance, repair, and operations of more than 210,000 streetlights in the City of Los Angeles providing construction support for various street lighting projects, overseeing fleet coordination and warehouse activities, and coordinating with engineering for testing and equipment evaluations. This program ensures that street lights are effectively lighting roads to enhance public safety.

Percent of Streetlights Operating



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(1,980,004)	(1)	(2,010,828)
Related costs consist of employee benefits.			
<i>SG: (\$61,844) SHH: (\$126,100) SHHFB: (\$103,060)</i>			
<i>SOT: (\$161,000) EX: (\$313,000) SP: (\$1,215,000)</i>			
<i>Related Costs: (\$30,824)</i>			

System Operation, Maintenance, and Repair

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
15. Copper Wire Theft Replacement Program Continue funding and resolution authority for one Cement Finisher Worker. Continue funding in the Salaries Overtime and Street Lighting Improvements and Supplies accounts for the replacement of copper wire stolen from street lights and street lighting facilities and for reinforcement of pull boxes. Funding is provided by the Street Lighting Maintenance Assessment Fund. Related costs consist of employee benefits. <i>SG: \$52,668 SOT: \$55,000 SP: \$800,000</i> <i>Related Costs: \$28,062</i>	907,668	-	935,730
16. Copper Wire Theft Prevention Program Continue funding in the Salaries Overtime, Salaries Hiring Hall, and various expense accounts for the replacement of 6,000 concrete pull box lids with lockable polymer lids to prevent copper wire theft from street lights and maintain 24-hour security guard presence at the Field Operations Supply Yard. Funding is provided by the Street Lighting Maintenance Assessment Fund. <i>SHH: \$135,426 SHHFB: \$111,575 SOT: \$106,000</i> <i>EX: \$150,000 SP: \$415,000</i>	918,001	-	918,001
17. Fleet Leasing Continue funding for the lease of vehicles and maintenance equipment to support field operations. The Bureau will continue to lease, rather than replace, 10 vehicles. The lease agreements include maintenance. Funding is provided by the Street Lighting Maintenance Assessment Fund.	163,000	-	163,000

Budget and Finance Committee Report Item No. 128
 The Council modified the Mayor's Proposed Budget by deleting funding in the Contractual Services Account (\$163,000) and adding funding in the Operating Supplies Account in the same amount to reflect the proper account for expenditures.
EX: \$163,000

System Operation, Maintenance, and Repair

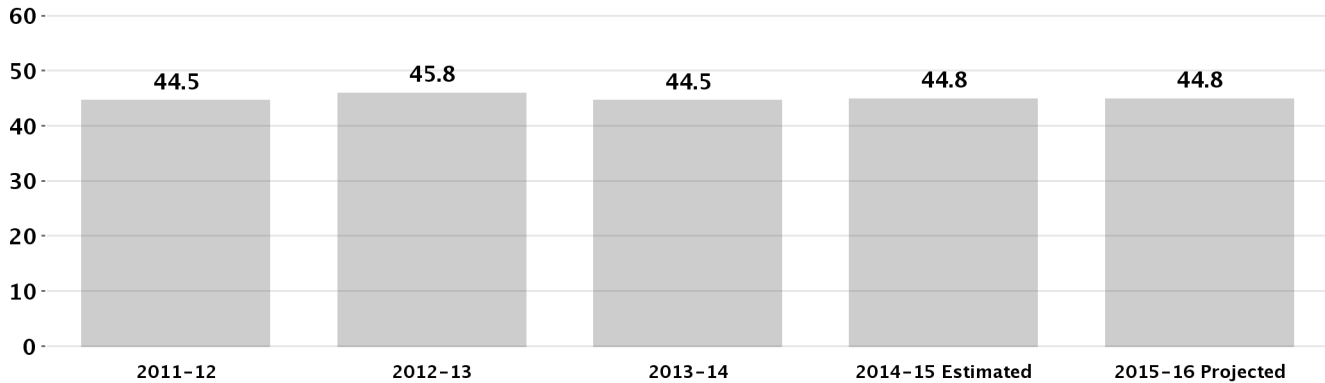
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
18. Budget and Finance Committee Report Item No. 92b The Council modified the Mayor's Proposed Budget by adding nine-months funding and resolution authority for one Street Lighting Electrician, one Assistant Street Lighting Electrician, and one Electrical Craft Helper. These positions convert streetlights that are on high voltage circuits to low voltage conduits and install new wiring and new circuit breakers. Add funding in the Salaries Overtime (\$164,113), Hiring Hall Salaries (\$386,943), Hiring Hall Benefits (\$334,210), and Operating Supplies (\$66,900) accounts. Funding is provided by the Street Lighting Maintenance Assessment Fund through a loan from the Municipal Improvement Corporation of Los Angeles (MICLA). The loan will be repaid through savings from reduced maintenance and energy costs. Related costs consist of employee benefits. <i>SG: \$148,616 SHH: \$386,943 SHHFB: \$334,210</i> <i>SOT: \$164,113 EX: \$66,900</i> <i>Related Costs: \$74,218</i>	1,100,782	-	1,175,000
Other Changes or Adjustments			
19. Expense Account Realignment Transfer funding totaling \$2,500 from the Street Lighting Improvements and Supplies Account to the Field Equipment Expense Account to reflect anticipated expenditures. There is no net change to the overall funding provided to the Department. <i>EX: \$2,500 SP: (\$2,500)</i>	-	-	-
TOTAL System Operation, Maintenance, and Repair	1,109,447	(1)	
2014-15 Program Budget	11,950,547	94	
Changes in Salaries, Expense, Equipment, and Special	1,109,447	(1)	
2015-16 PROGRAM BUDGET	13,059,994	93	

Street Lighting Assessment

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

This program is responsible for coordinating and processing street lighting maintenance assessments for over 550,000 parcels, preparing ordinances, ballots, and mapping to create new assessment districts on an annual basis. Assessments provide funding needed to install, power, and maintain street lights to ensure safe communities and livable neighborhoods.

Street Lighting Maintenance Assessment Fund Revenue



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(30,246)	(1)	(51,559)
Related costs consist of employee benefits.			
<i>SG: (\$30,246)</i>			
<i>Related Costs: (\$21,313)</i>			
TOTAL Street Lighting Assessment	(30,246)	(1)	
2014-15 Program Budget	928,245	11	
Changes in Salaries, Expense, Equipment, and Special	(30,246)	(1)	
2015-16 PROGRAM BUDGET	897,999	10	

General Administration and Support

This program provides executive, technical, and administrative support. General administrative support includes budget preparation, finance and accounting, and clerical support. Technical program support includes information technology support for all engineering and field operations, maintenance of the street lighting mapping system, asset maintenance system, outage applications, and as-built street lighting projects.

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	182,398	1	261,718
Related costs consist of employee benefits.			
SG: \$182,398			
Related Costs: \$79,320			
TOTAL General Administration and Support	182,398	1	
2014-15 Program Budget	2,350,416	25	
Changes in Salaries, Expense, Equipment, and Special	182,398	1	
2015-16 PROGRAM BUDGET	2,532,814	26	

**BUREAU OF STREET LIGHTING
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

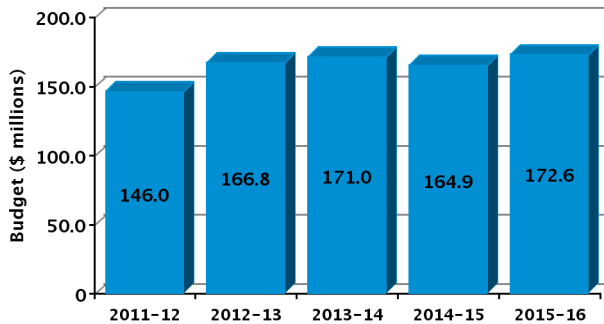
2014-15 Contract Amount	Program/Code/Description	2015-16 Contract Amount
Design and Construction - AJ8401		
\$ 30,000	1. Independent testing.....	\$ 30,000
<u>6,500</u>	2. Copier rental.....	<u>6,500</u>
<u>\$ 36,500</u>	Design and Construction Total	<u>\$ 36,500</u>
System Operation, Maintenance and Repair - AJ8402		
\$ 5,000	3. Ice maker (Raymer Street Yard).....	\$ 5,000
50,000	4. Dig alert.....	50,000
116,000	5. Security services.....	116,000
40,000	6. Locate and mark	40,000
<u>14,000</u>	7. Copier rental.....	<u>14,000</u>
<u>\$ 225,000</u>	System Operation, Maintenance and Repair Total	<u>\$ 225,000</u>
Street Lighting Assessment - AJ8403		
\$ 12,000	8. Copier rental.....	\$ 12,000
<u>400</u>	9. Microfiche services (County assessment maps).....	<u>400</u>
<u>\$ 12,400</u>	Street Lighting Assessment Total	<u>\$ 12,400</u>
General Administration and Support - AJ8450		
\$ 4,000	10. Copier rental.....	\$ 4,000
1,700	11. Communication services.....	1,700
<u>2,800</u>	12. Miscellaneous contractual services.....	<u>2,800</u>
<u>\$ 8,500</u>	General Administration and Support Total	<u>\$ 8,500</u>
<u><u>\$ 282,400</u></u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u><u>\$ 282,400</u></u>

BUREAU OF STREET SERVICES

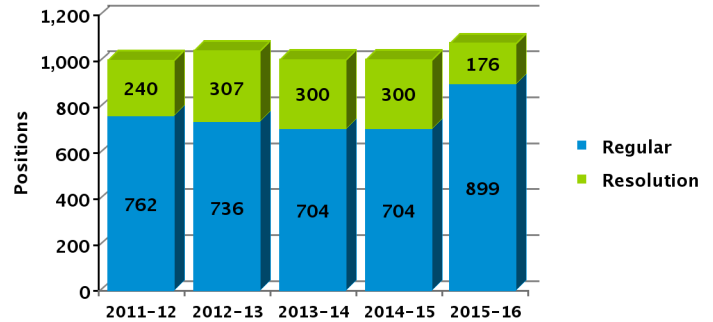
2015-16 Adopted Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



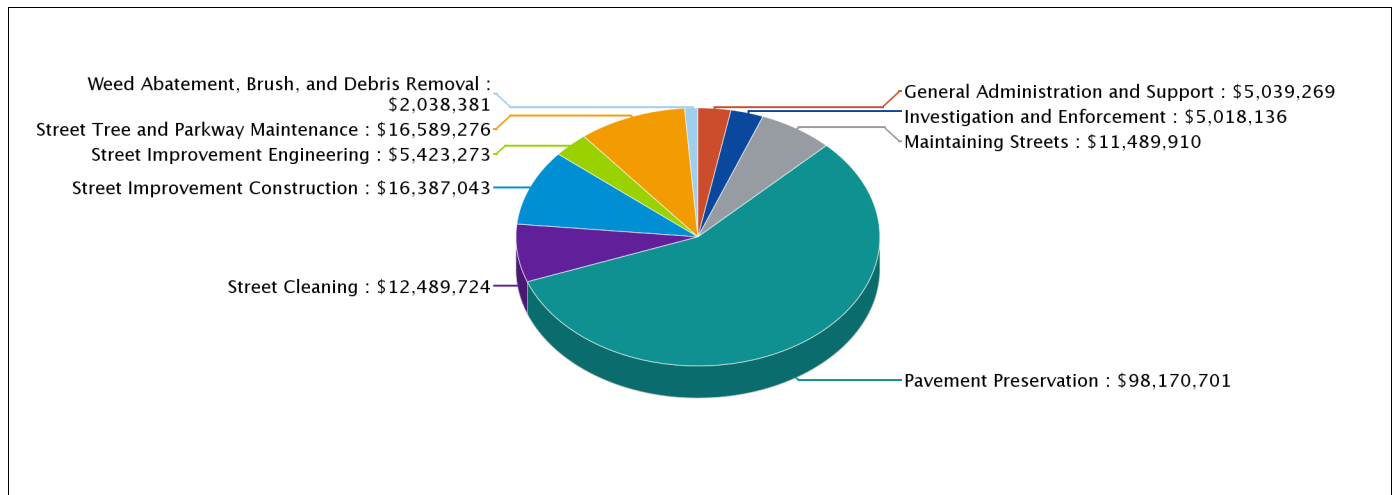
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2015-16 ADOPTED BUDGET CHANGES

	Total Budget		General Fund		Special Fund				
		Regular	Resolution		Regular	Resolution			
2014-15 Adopted	\$164,930,068	704	300	\$36,840,345 22.3%	183	78	\$128,089,723 77.7%	521	222
2015-16 Adopted	\$172,645,713	899	176	\$49,963,094 28.9%	307	6	\$122,682,619 71.1%	592	170
Change from Prior Year	\$7,715,645	195	(124)	\$13,122,749	124	(72)	(\$5,407,104)	71	(52)

2015-16 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Great Streets Initiative	\$1,275,000	-
* Tree Trimming	\$4,000,000	-
* Sidewalk Repair Program - Street Tree	\$965,628	-
* Slurry Seal	\$7,414,453	18
* Street Resurfacing	\$44,212,398	177
* Sidewalk Access Ramps	\$3,422,647	-
* Sidewalk Repair Program - Construction	\$2,233,740	-
* Budget and Finance Committee Report Item No. 130	-	-

Bureau of Street Services

Recapitulation of Changes

	Adopted Budget 2014-15	Total Budget Changes	Total Budget 2015-16
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	72,995,550	4,593,992	77,589,542
Overtime General	5,140,105	143,847	5,283,952
Hiring Hall Salaries	268,470	217,611	486,081
Benefits Hiring Hall	134,235	96,841	231,076
Total Salaries	<u>78,538,360</u>	<u>5,052,291</u>	<u>83,590,651</u>
Expense			
Printing and Binding	84,467	-	84,467
Construction Expense	52,550,557	826,842	53,377,399
Contractual Services	19,723,970	1,454,512	21,178,482
Field Equipment Expense	646,869	34,000	680,869
Transportation	1,214,646	40,000	1,254,646
Utilities Expense Private Company	838,751	-	838,751
Uniforms	162,129	-	162,129
Office and Administrative	1,296,659	34,000	1,330,659
Operating Supplies	9,873,660	274,000	10,147,660
Total Expense	<u>86,391,708</u>	<u>2,663,354</u>	<u>89,055,062</u>
Total Bureau of Street Services	<u>164,930,068</u>	<u>7,715,645</u>	<u>172,645,713</u>

Recapitulation of Changes

	Adopted Budget 2014-15	Total Budget Changes	Total Budget 2015-16
SOURCES OF FUNDS			
General Fund	36,840,345	13,122,749	49,963,094
Traffic Safety Fund (Sch. 4)	1,787,180	685,687	2,472,867
Special Gas Tax Improvement Fund (Sch. 5)	88,765,634	(10,040,090)	78,725,544
Stormwater Pollution Abatement Fund (Sch. 7)	5,581,562	1,902	5,583,464
Proposition A Local Transit Assistance Fund (Sch. 26)	2,351,477	(100,248)	2,251,229
Proposition C Anti-Gridlock Transit Fund (Sch. 27)	5,211,796	1,589,571	6,801,367
Bus Bench Advertising Program Fund (Sch. 29)	164,188	2,222	166,410
Sidewalk Repair Fund (Sch. 29)	-	3,199,368	3,199,368
Street Damage Restoration Fee Fund (Sch. 47)	4,455,434	(2,063,486)	2,391,948
Measure R Local Return Fund (Sch. 49)	19,772,452	1,317,970	21,090,422
Total Funds	164,930,068	7,715,645	172,645,713
Percentage Change			4.68%
Positions	704	195	899

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: \$212,027</i> <i>Related Costs: \$63,819</i>	212,027	-	275,846
2. Salary Step and Turnover Effect Related costs consist of employee benefits. <i>SG: \$48,090</i> <i>Related Costs: \$14,475</i>	48,090	-	62,565

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 300 resolution authority positions. An additional 31 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. 105 positions are continued: Public Right-of-Way Construction Enforcement (Four positions) Streetscape and Transit Enhancements - Street Tree (12 positions) Bus Pad and Stop Improvements (11 positions) Sidewalk Access Ramps (23 positions) Streetscape and Transit Enhancements - Street Improvement Construction (29 positions) Design of Bikeways and Pedestrian Facilities (Five positions) Metro/Expo Authority Annual Work Program (Eight positions) Streetscape and Transit Enhancements - Street Improvement Engineering (13 positions) 195 positions are continued as regular positions: Slurry Seal (18 positions) Street Resurfacing (177 positions) 31 positions approved during 2014-15 are continued: Sidewalk Repair Program - Street Tree (12 positions) Sidewalk Repair Program - Street Improvement Construction (19 positions) SG: (\$20,629,519) Related Costs: (\$6,179,485)	(20,629,519)	-	(26,809,004)
4. Deletion of One-Time Expense Funding Delete one-time overtime and expense funding. SOT: (\$2,495,790) EX: (\$44,027,997)	(46,523,787)	-	(46,523,787)

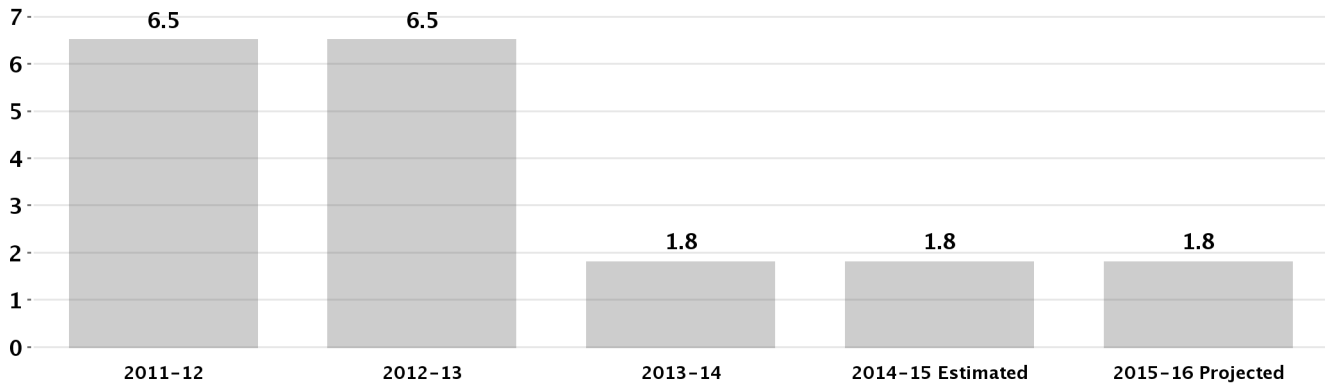
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
New Services			
5. Great Streets Initiative Add nine-months funding and resolution authority for 14 positions and one-time funding in the Salaries Overtime and various expense accounts to support the Great Streets Initiative. One Street Services Investigator will perform regular code enforcement. Two Motor Sweeper Operators will perform frequent overnight sweeping. Seven positions, consisting of four Maintenance and Construction Helpers, one Equipment Operator, one Heavy Duty Truck Operator, and one Street Services Supervisor II will provide coordinated and concentrated improvements to major commercial corridors. Four positions, consisting of one Maintenance and Construction Helper, one Cement Finisher, one Equipment Operator, and one Heavy Duty Truck Operator, will perform repairs of curb, gutter, and catch basins. Expense funding is provided for the Construction Expense (\$102,392), Contractual Services (\$330,596), and Transportation (\$6,000) accounts. Tree trimming will be provided in Great Streets corridors by contract. Funding is provided by the Measure R Local Return Fund. See related Department of City Planning, Economic and Workforce Development Department, Bureau of Engineering, and Department of Transportation items. Related costs consist of employee benefits. <i>SG: \$760,165 SOT: \$75,847 EX: \$438,988</i> <i>Related Costs: \$399,735</i>	1,275,000	-	1,674,735
Efficiencies to Services			
6. 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: (\$500,000)</i> <i>Related Costs: (\$145,500)</i>	(500,000)	-	(645,500)
Other Changes or Adjustments			
7. Program Realignment Transfer positions and funding between budgetary programs to reflect the Bureau's current organizational structure. There will be no change to the level of services provided nor to the overall funding provided to the Bureau.	-	-	-
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	(66,118,189)	-	-

Weed Abatement, Brush, and Debris Removal

Priority Outcome: Create a more livable and sustainable city

This program enforces private property weed abatement regulations for unimproved parcels of land outside the "Very High Fire Severity Zone" to minimize fire, health, and safety hazards.

Private Property Land Cleared/Cleaned (in million square feet)



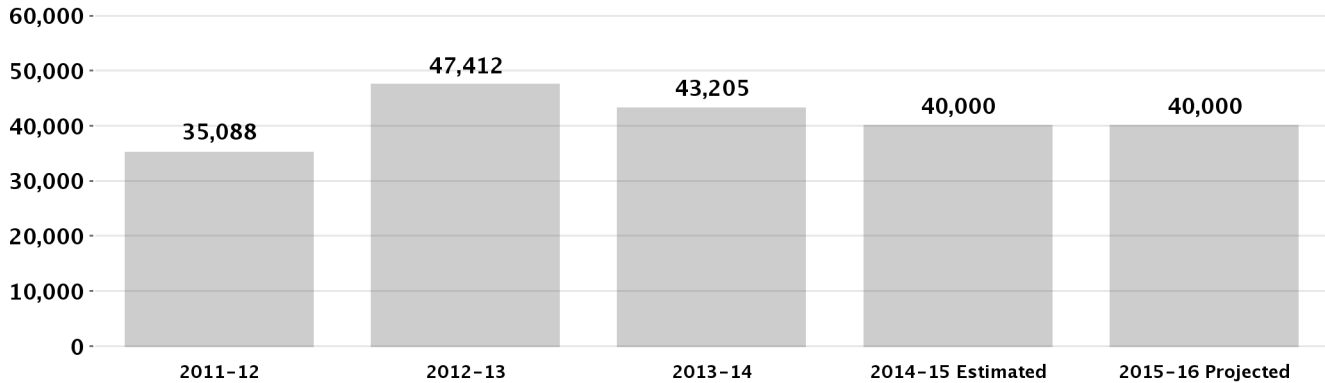
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(66,790)	-	(86,893)
Related costs consist of employee benefits.			
SG: (\$66,790)			
Related Costs: (\$20,103)			
TOTAL Weed Abatement, Brush, and Debris Removal	(66,790)	-	
2014-15 Program Budget	2,105,171	25	
Changes in Salaries, Expense, Equipment, and Special	(66,790)	-	
2015-16 PROGRAM BUDGET	2,038,381	25	

Investigation and Enforcement

Priority Outcome: Create a more livable and sustainable city

This program enforces various codes, statutes, and ordinances concerning the use of public streets, parkways, and sidewalks for safety, health, and welfare of the public.

Number of Permits and Notices Issued



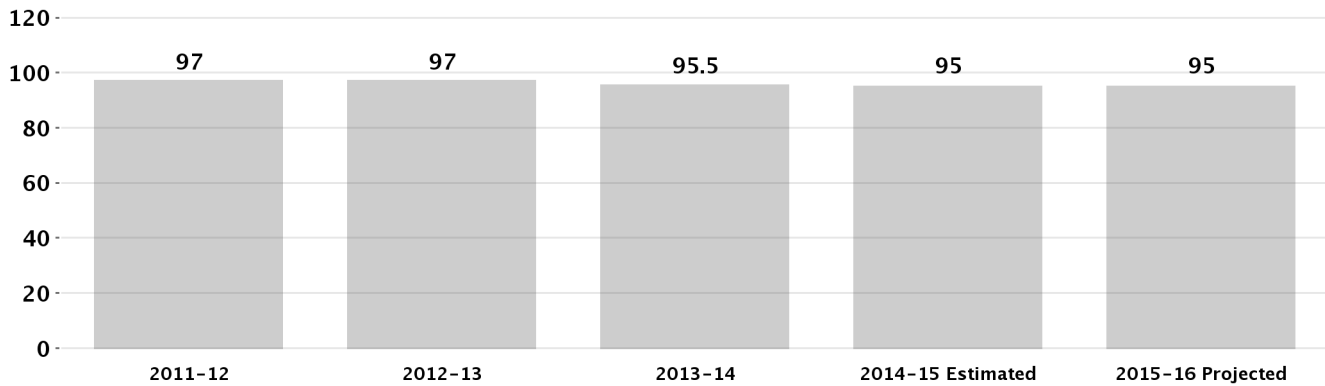
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(385,766)	-	(465,288)
Related costs consist of employee benefits.			
<i>SG: (\$321,366) SOT: (\$30,000) EX: (\$34,400)</i>			
<i>Related Costs: (\$79,522)</i>			
Continuation of Services			
8. Public Right-of-Way Construction Enforcement	366,597	-	504,588
Continue funding and resolution authority for four Street Services Investigators and funding in the Salaries Overtime and various expense accounts to provide public right-of-way construction enforcement during weekday morning and evening rush hours. The cost of this service is offset by Peak Hour Compliance Fee receipts. Related costs consist of employee benefits.			
<i>SG: \$296,197 SOT: \$30,000 EX: \$40,400</i>			
<i>Related Costs: \$137,991</i>			
TOTAL Investigation and Enforcement	(19,169)	-	
2014-15 Program Budget	5,037,305	65	
Changes in Salaries, Expense, Equipment, and Special	(19,169)	-	
2015-16 PROGRAM BUDGET	5,018,136	65	

Street Cleaning

Priority Outcome: Create a more livable and sustainable city

This program involves the scheduled and emergency motor sweeping of improved roadways to maintain clean and aesthetic conditions, and protect the environment by reducing storm drain contamination and air pollution.

Percent of Posted Street Sweeping Routes Completed



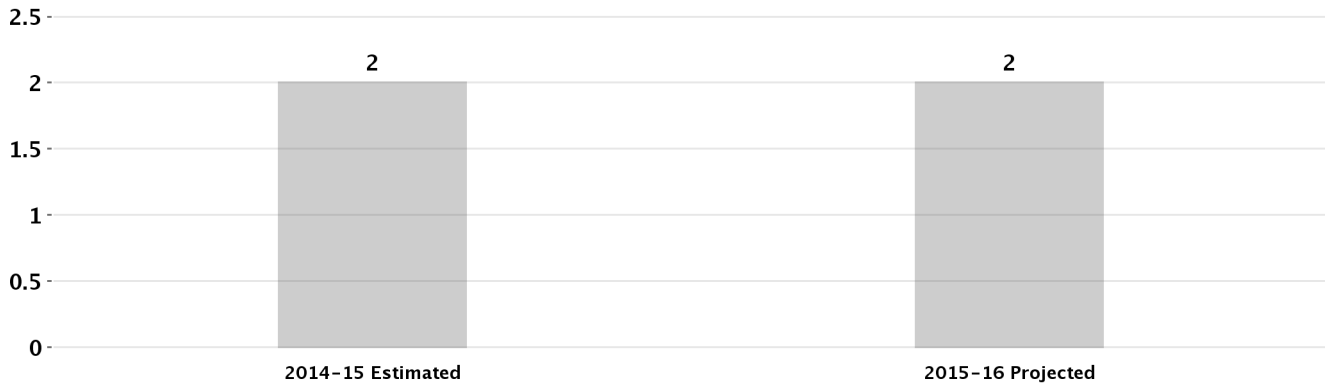
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	92,242	-	144,424
Related costs consist of employee benefits.			
SG: \$92,242			
Related Costs: \$52,182			
Increased Services			
9. GPS Technology	150,000	-	150,000
Add one-time funding in the Operating Supplies Account for GPS technology to make routing more efficient by digitally capturing turn-by-turn information and using this data to redesign and consolidate routes.			
EX: \$150,000			
TOTAL Street Cleaning	242,242	-	
2014-15 Program Budget	12,247,482	112	
Changes in Salaries, Expense, Equipment, and Special	242,242	-	
2015-16 PROGRAM BUDGET	12,489,724	112	

Street Tree and Parkway Maintenance

Priority Outcome: Create a more livable and sustainable city

This program plants, trims, and maintains trees, plants, and shrubs in dedicated streets, parkways, and other public ways to enhance safety, visibility, and public health.

Number of Days to Respond to Tree Limb Down Requests



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(3,937,222)	(1)	(3,972,606)
Related costs consist of employee benefits.			
<i>SG: (\$76,990) EX: (\$3,860,232)</i>			
<i>Related Costs: (\$35,384)</i>			

Street Tree and Parkway Maintenance

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
<p>10. Streetscape and Transit Enhancements - Street Tree</p> <p>Continue funding and resolution authority for 12 positions to construct various streetscapes and transit enhancement projects as part of the Transportation Grant Fund Annual Work Program. The positions consist of ten Gardener Caretakers, one Senior Gardener, and one Park Maintenance Supervisor. Funding is provided by the Proposition C Anti-Gridlock Transit Improvement Fund. Related costs consist of employee benefits. <i>SG: \$656,665</i> <i>Related Costs: \$344,164</i></p>	656,665	-	1,000,829
<p>11. Median Island Maintenance</p> <p>Continue one-time expense funding in the Contractual Services Account for median island landscape maintenance. An additional \$1,000,000 is also provided within the Measure R Local Return Fund, for a total of \$2,000,000 for median island maintenance. <i>EX: \$1,000,000</i></p>	1,000,000	-	1,000,000
<p>12. Tree Trimming</p> <p>Continue one-time funding in the Contractual Services Account for contract tree trimming services for approximately 30,800 trees. <i>EX: \$4,000,000</i></p>	4,000,000	-	4,000,000
<p>13. Sidewalk Repair Program - Street Tree</p> <p>Continue resolution authority and add funding for 12 positions to support the Sidewalk Repair Program approved during 2014-15 (C.F. 14-0163-S4). The positions consist of one Tree Surgeon, seven Tree Surgeon Supervisor I, one Tree Surgeon Assistant, one Plumber, one Light Equipment Operator, and one Truck Operator. Add funding in the Contractual Services and Operating Supplies accounts. See related Bureau of Contract Administration, Bureau of Engineering, and Department of Recreation and Parks items. Related costs consist of employee benefits. <i>SG: \$893,628 EX: \$72,000</i> <i>Related Costs: \$415,490</i></p>	965,628	-	1,381,118

Street Tree and Parkway Maintenance

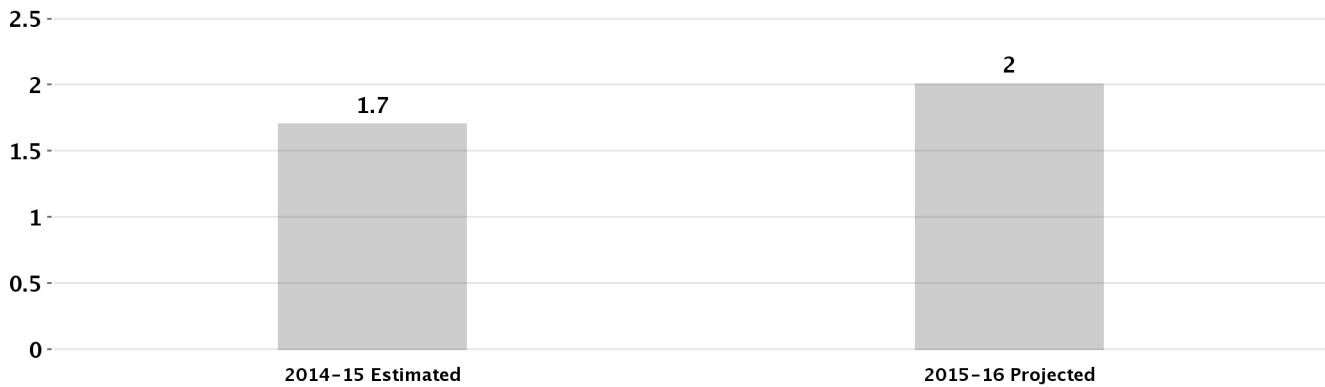
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
14. Street and Transportation Project Support - Street Tree Add six-months funding and resolution authority for four positions to construct various streetscapes and transit enhancement projects and to support the increase in workload in the Transportation Grant Fund Annual Work Program. The positions consist of one Tree Surgeon, one Tree Surgeon Supervisor II, one Tree Surgeon Assistant, and one Plumber. Funding is provided by the Proposition C Anti-Gridlock Transit Improvement Fund. Related costs consist of employee benefits. <i>SG: \$158,554</i> <i>Related Costs: \$96,561</i>	158,554	-	255,115
TOTAL Street Tree and Parkway Maintenance	2,843,625	(1)	
2014-15 Program Budget	13,745,651	96	
Changes in Salaries, Expense, Equipment, and Special	2,843,625	(1)	
2015-16 PROGRAM BUDGET	16,589,276	95	

Maintaining Streets

Priority Outcome: Create a more livable and sustainable city

This program keeps the roadway surface, concrete curbs, and associated structures in a good condition by performing minor repairs to roadways, concrete curbs, gutters, alleys, storm drains, and unimproved roadways.

Average Number of Working Days to Repair Potholes



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(568,667)	-	(380,712)
Related costs consist of employee benefits. SG: \$340,505 SOT: (\$100,000) EX: (\$809,172) Related Costs: \$187,955			
Continuation of Services			
15. Asphalt Repair	1,680,000	-	1,680,000
Continue funding in the Salaries Overtime and various expense accounts to perform 100,000 small asphalt repairs, in addition to the 250,000 repairs funded in the base budget, for a total of 350,000 repairs. Funding is provided by the Special Gas Tax Street Improvement Fund and the Street Damage Restoration Fee Fund. SOT: \$168,000 EX: \$1,512,000			
Increased Services			
16. Actsoft Implementation Systems Support	51,490	-	79,197
Add six-months funding and resolution authority for one Senior Systems Analyst I to oversee the implementation of the Actsoft application. Actsoft is a data management and workflow efficiency tool with mobile worker smartphone capabilities that will assist the Bureau in providing better customer service for asphalt repair requests. Related costs consist of employee benefits. SG: \$51,490 Related Costs: \$27,707			

Maintaining Streets

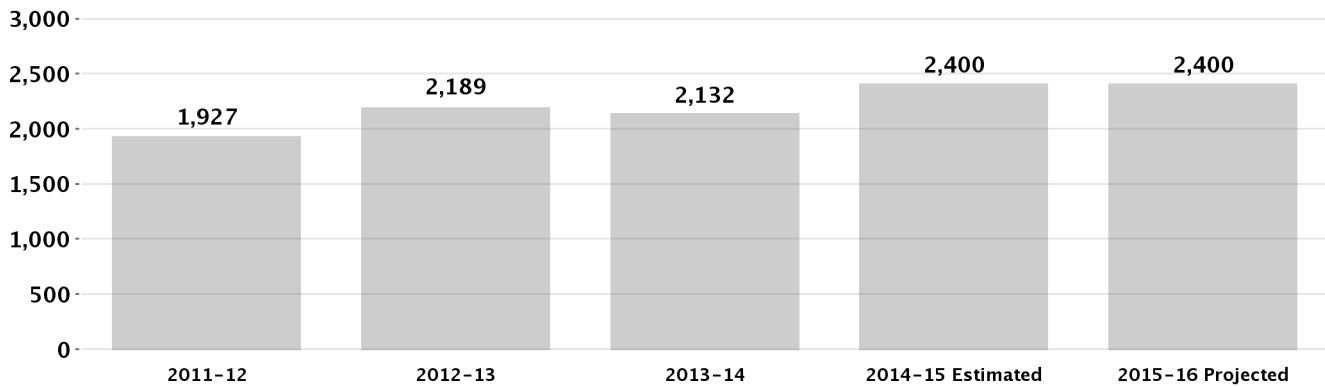
TOTAL Maintaining Streets	1,162,823	-
2014-15 Program Budget	10,327,087	124
Changes in Salaries, Expense, Equipment, and Special	1,162,823	-
2015-16 PROGRAM BUDGET	11,489,910	124

Pavement Preservation

Priority Outcome: Create a more livable and sustainable city

This program maintains roadways by applying slurry seal or returns the road to a good condition by resurfacing with asphalt. The Bureau's Pavement Management System maintains an updated database of road surface conditions.

Number of Lane Miles Resurfaced and Slurry Sealed



Program Changes

Direct Cost

Positions

Total Cost

Changes in Salaries, Expense, Equipment, and Special

Apportionment of Changes Applicable to Various Programs

(51,367,325)

-

(55,392,162)

Related costs consist of employee benefits.

SG: (\$13,471,221) SOT: (\$1,731,695) EX: (\$36,164,409)

Related Costs: (\$4,024,837)

Pavement Preservation

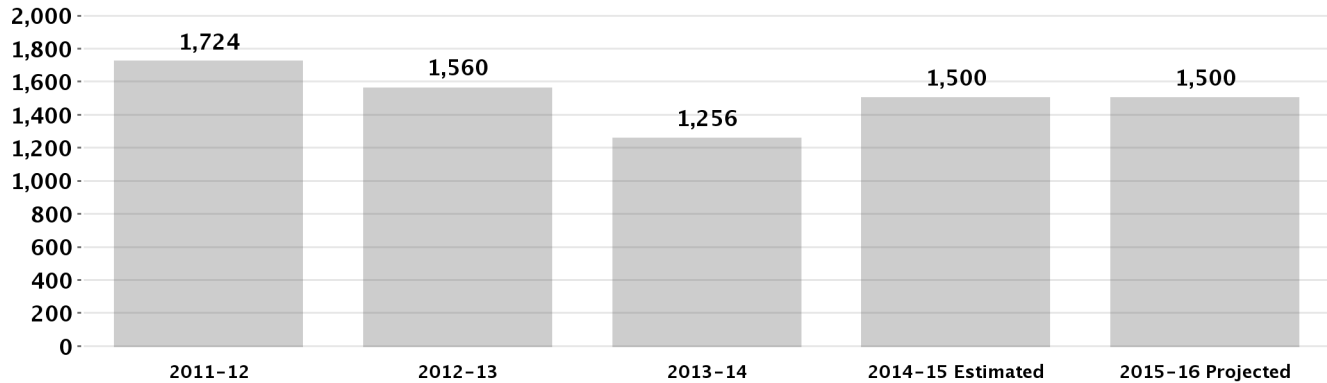
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
17. Slurry Seal Continue funding and add regular authority for 18 positions and funding in the Salaries Overtime and various expense accounts to provide an additional 992 lane miles of slurry seal to the 208 lane miles base budget, for a total of 1,200 lane miles of slurry seal. Combined with Street Resurfacing, this will maintain the City's current Pavement Condition Index at 62. The positions consist of two Street Services Supervisor IIs, two Motor Sweeper Operators, ten Street Services Worker Is, and four Street Services Worker IIIs. Funding is provided by the Special Gas Tax Street Improvement Fund. See related Pavement Preservation Program support items within the Department of General Services, Bureau of Engineering, Department of Transportation, and Unappropriated Balance. Related costs consist of employee benefits. <i>SG: \$1,162,294 SOT: \$135,000 EX: \$6,117,159</i> <i>Related Costs: \$569,612</i>	7,414,453	18	7,984,065
18. Street Resurfacing Continue funding and add regular authority for 177 positions and funding in the Salaries Overtime and various expense accounts to provide an additional 488 lane miles of street resurfacing to the 312 lane miles base budget, for a total of 800 lane miles of street resurfacing. Combined with Slurry Seal, this will maintain the City's current Pavement Condition Index at 62. Partial funding is provided by the Measure R Traffic Relief and Rail Expansion Fund and the Street Damage Restoration Fee Fund. See related Pavement Preservation Program support items within the Department of General Services, Bureau of Engineering, Department of Transportation, and Unappropriated Balance. Related costs consist of employee benefits. <i>SG: \$12,531,314 SOT: \$1,672,542 EX: \$30,008,542</i> <i>Related Costs: \$5,932,921</i>	44,212,398	177	50,145,319
TOTAL Pavement Preservation	259,526	195	
2014-15 Program Budget	97,911,175	143	
Changes in Salaries, Expense, Equipment, and Special	259,526	195	
2015-16 PROGRAM BUDGET	98,170,701	338	

Street Improvement Construction

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 Street Improvement Engineering. This program builds streetscape improvements that enhance safety, accessibility, mobility, and community satisfaction, including curb ramps, pedestrian and bike facilities, bus landing facilities, hardscaping and landscaping.

Number of Pedestrian Access Ramps Installed



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(12,388,706)	(24)	(15,294,890)
Related costs consist of employee benefits.			
<i>SG: (\$8,843,860) SOT: (\$691,190) EX: (\$2,853,656)</i>			
<i>Related Costs: (\$2,906,184)</i>			
Continuation of Services			
19. Sidewalk Access Ramps	3,422,647	-	4,166,856
Continue funding and resolution authority for 23 positions and funding in the Salaries Overtime and various expense accounts to construct 950 sidewalk access ramps, in addition to the 600 that are constructed in conjunction with the Street Resurfacing Program. The positions consist of two Street Services Supervisor IIs, one Plumber, two Heavy Duty Truck Operators, two Equipment Operators, four Cement Finishers, four Cement Finisher Workers, four Maintenance and Construction Helpers, and four Maintenance Laborers. Funding is provided by the Measure R Traffic Relief and Rail Expansion Fund. Related costs consist of employee benefits.			
<i>SG: \$1,539,540 SOT: \$172,500 EX: \$1,710,607</i>			
<i>Related Costs: \$744,209</i>			

Street Improvement Construction

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
20. Bus Pad and Stop Improvements Continue funding and resolution authority for 11 positions and funding in the Salaries Overtime and various expense accounts to construct 30 concrete bus pads and landings to improve accessibility at bus stops. The positions consist of one Street Services Supervisor II, one Carpenter, one Equipment Operator, two Cement Finishers, two Cement Finisher Workers, two Maintenance and Construction Helpers, and two Maintenance Laborers. Funding is provided by the Proposition A Local Transit Assistance Fund. Related costs consist of employee benefits. <i>SG: \$739,644 SOT: \$82,500 EX: \$713,370</i> <i>Related Costs: \$356,932</i>	1,535,514	-	1,892,446
21. Streetscape and Transit Enhancements - Construction Continue funding and resolution authority for 29 positions and funding in the Salaries Overtime and various expense accounts to construct various streetscape and transit enhancement projects as part of the Transportation Grant Fund Annual Work Program. The positions consist of ten Maintenance and Construction Helpers, two Carpenters, four Cement Finisher Workers, four Cement Finishers, two Plumbers, one Light Equipment Operator, two Equipment Operators, two Heavy Duty Truck Operators, and two Street Services Worker Is. Funding is provided by the Proposition C Anti-Gridlock Transit Improvement Fund. Related costs consist of employee benefits. <i>SG: \$1,877,892 SOT: \$227,436 EX: \$306,169</i> <i>Related Costs: \$919,306</i>	2,411,497	-	3,330,803
22. Sidewalk Repair Program - Construction Continue resolution authority and add funding for 19 positions to support the Sidewalk Repair Program approved during 2014-15 (C.F. 14-0163-S4). The positions consist of one Senior Clerk Typist, four Maintenance and Construction Helpers, one Carpenter, six Cement Finishers, two Equipment Operators, two Heavy Duty Truck Operators, two Street Services Supervisor II, and one Management Analyst II. Add funding in the Hiring Hall Salaries and Hiring Hall Benefits accounts to provide additional staffing during peak workload periods. Funding is provided by the Sidewalk Repair Fund. See related Bureau of Contract Administration, Bureau of Engineering, and Department of Recreation and Parks items. Related costs consist of employee benefits. <i>SG: \$1,328,822 SHH: \$217,611 SHHFB: \$96,841</i> <i>EX: \$590,466</i> <i>Related Costs: \$631,946</i>	2,233,740	-	2,865,686

Street Improvement Construction

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
23. Street and Transportation Project Support - Construction Add six-months funding and resolution authority for 16 positions to construct various streetscapes and transit enhancement projects and support the increase in workload in the Transportation Grant Fund Annual Work Program. The positions consist of two Maintenance and Construction Helpers, two Carpenters, two Cement Finisher Workers, four Cement Finishers, two Equipment Operators, two Heavy Duty Truck Operators, and two Street Services Supervisor IIs. Funding is provided by the Proposition C Anti-Gridlock Transit Improvement Fund. Related costs consist of employee benefits. <i>SG: \$616,258</i> <i>Related Costs: \$380,838</i>	616,258	-	997,096
TOTAL Street Improvement Construction	(2,169,050)	(24)	
2014-15 Program Budget	18,556,093	82	
Changes in Salaries, Expense, Equipment, and Special	(2,169,050)	(24)	
2015-16 PROGRAM BUDGET	16,387,043	58	

Street Improvement Engineering

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 Street Improvement Construction. This program designs streetscape improvements that enhance safety, accessibility, mobility, and community satisfaction, including curb ramps, pedestrian and bike facilities, bus landing facilities, hardscaping and landscaping. It also reviews Metro plans for transit and highway projects along with other city departments.

Value of Design-Build Projects Completed (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	2,464,880	24	3,419,820
Related costs consist of employee benefits. SG: \$2,199,078 SOT: \$132,942 EX: \$132,860 Related Costs: \$954,940			
Continuation of Services			
24. Streetscape and Transit Enhancements Engineering	1,232,976	-	1,753,830
Continue funding and resolution authority for 13 positions and funding in the salaries Overtime and various expense accounts to design various streetscape and transit enhancement projects as part of the Transportation Grant Fund Annual Work Program. The positions consist of two Graphics Designer IIs, one Senior Civil Engineering Drafting Technician, three Civil Engineering Associate IIIs, one Landscape Architect I, one Landscape Architect II, two Landscape Architectural Associate IIs, one Landscape Architectural Associate III, one Management Analyst II, and one Senior Civil Engineer. Funding is provided by the Proposition C Anti-Gridlock Transit Improvement Fund. Related costs consist of employee benefits. SG: \$1,203,112 SOT: \$15,214 EX: \$14,650 Related Costs: \$520,854			

Street Improvement Engineering

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
25. Metro/Expo Authority Annual Work Program Continue funding and resolution authority for eight positions and funding in the Salaries Overtime Account to support the Los Angeles Metropolitan Transportation Authority/Exposition Line Construction Authority (Metro/Expo) Annual Work Program. These positions review engineering, landscape, architectural, and irrigation plans to ensure compliance with City design standards. The positions consist of one Senior Civil Engineer, one Civil Engineer, one Civil Engineering Associate IV, two Civil Engineering Associate IIIs, one Landscape Architect I, one Landscape Architectural Associate IV, and one Landscape Architectural Associate III. Front funding will be provided from the Proposition C Anti-Gridlock Transit Improvement Fund and the costs will be fully reimbursed by Metro/Expo Transportation Authority. Related costs consist of employee benefits. SG: \$853,698 SOT: \$20,598 Related Costs: \$354,635	874,296	-	1,228,931
26. Design of Bikeways and Pedestrian Facilities Continue funding and resolution authority for five positions and funding in the Salaries Overtime and various expense accounts to design bikeways and pedestrian facilities, in partnership with the Department of Transportation, as part of the Transportation Grant Fund Annual Work Program. The positions consist of one Civil Engineer, one Civil Engineering Associate III, and three Civil Engineering Associate IIs. Funding is provided by the Proposition C Anti-Gridlock Transit Improvement Fund. Expense funding consists of Printing and Binding (\$1,000), Office and Administrative (\$12,500), and Operating Supplies (\$3,500) costs. Related costs consist of employee benefits. SG: \$477,944 SOT: \$40,000 EX: \$17,000 Related Costs: \$204,906	534,944	-	739,850
Increased Services			
27. Street and Transportation Project Support - Engineering Add nine-months funding and resolution authority for four positions to design various streetscapes and transit enhancement projects and support the increase in workload in the Transportation Grant Fund Annual Work Program. The positions consist of three Civil Engineering Associate IIIs and one Transportation Engineer. Funding is provided by the Proposition C Anti-Gridlock Transit Improvement Fund. Related costs consist of employee benefits. SG: \$316,177 Related Costs: \$144,005	316,177	-	460,182

Street Improvement Engineering

TOTAL Street Improvement Engineering	5,423,273	24
2014-15 Program Budget	-	-
Changes in Salaries, Expense, Equipment, and Special	5,423,273	24
2015-16 PROGRAM BUDGET	5,423,273	24

General Administration and Support

This program involves the control and management of the internal affairs and activities necessary to maintain streets and related improvements. It includes Bureau administration, research and planning, application of time standards, training, and clerical and administrative support.

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	39,165	1	63,162
Related costs consist of employee benefits.			
SG: \$39,165			
Related Costs: \$23,997			
New Services			
28. Budget and Finance Committee Report Item No. 130	-	-	-
The Council modified the Mayor's Proposed Budget by adding resolution authority without funding for one Chief Management Analyst to serve as the Sustainability Officer for the Bureau.			
Other Changes or Adjustments			
29. Pay Grade Adjustments	-	-	-
Upgrade two Accounting Clerk Is to Accounting Clerk IIs. Upgrade four Management Analyst Is to Management Analyst IIs. Upgrade one Senior Systems Analyst I to Senior Systems Analyst II. These pay grade advancements are subject to the review and approval of the Office of the City Administrative Officer, Employee Relations Division. The incremental salary cost increase will be absorbed by the Bureau.			
TOTAL General Administration and Support	39,165	1	
2014-15 Program Budget	5,000,104	57	
Changes in Salaries, Expense, Equipment, and Special	39,165	1	
2015-16 PROGRAM BUDGET	5,039,269	58	

**BUREAU OF STREET SERVICES
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2014-15 Contract Amount	Program/Code/Description	2015-16 Contract Amount
Weed Abatement, Brush and Debris Removal - AF8601		
\$ 9,436	1. Rental of field toilets.....	\$ 9,436
17,690	2. Lease of heavy duty brush clearance equipment.....	17,690
<u>\$ 27,126</u>	Weed Abatement, Brush and Debris Removal Total	<u>\$ 27,126</u>
Street Cleaning - BI8603		
\$ 41,937	3. Lease of heavy duty cleaning equipment.....	\$ 41,937
794,000	4. Contract trucks to supplement City truck capacity.....	794,000
150,000	5. Routine hazardous waste management services.....	150,000
250,000	6. 24-hour emergency response hazardous waste management services.....	250,000
154,594	7. Pumping and disposal of wastewater, petroleum by-products and solids.....	154,594
225,000	8. Venice Canals Maintenance	225,000
<u>\$ 1,615,531</u>	Street Cleaning Total	<u>\$ 1,615,531</u>
Street Tree and Parkway Maintenance - BI8604		
\$ 20,860	9. Rental of field toilets.....	\$ 20,860
92,039	10. Lease of heavy duty equipment for temporary use.....	152,039
2,100,000	11. Median island landscape maintenance.....	1,000,000
2,000,000	12. Tree Trimming.....	4,000,000
-	13. Great Streets.....	239,768
<u>\$ 4,212,899</u>	Street Tree and Parkway Maintenance Total	<u>\$ 5,412,667</u>
Maintaining Streets - CA8605		
\$ 469,000	14. Lease of heavy duty equipment for temporary use.....	\$ 469,000
-	15. Great Streets.....	90,828
<u>\$ 469,000</u>	Maintaining Streets Total	<u>\$ 559,828</u>
Pavement Preservation - CA8606		
\$ 100,000	16. Community Outreach.....	\$ -
751,000	17. Slurry seal.....	751,000
38,843	18. Rental of field toilets.....	38,843
5,612,280	19. Lease of heavy duty equipment for temporary use.....	5,612,280
5,697,415	20. Contract trucks to supplement City truck capacity.....	5,697,415
428,595	21. Asphalt recycling.....	428,595
<u>\$ 12,628,133</u>	Pavement Preservation Total	<u>\$ 12,528,133</u>

**BUREAU OF STREET SERVICES
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2014-15 Contract Amount	Program/Code/Description	2015-16 Contract Amount
Street Improvement Construction - CA8607		
\$ 677,521	22. Lease of heavy duty equipment	\$ 578,386
<u>-</u>	23. Citywide Sidewalk Repair.....	<u>323,916</u>
<u>\$ 677,521</u>	Street Improvement Construction Total	<u>\$ 902,302</u>
Street Improvement Engineering - CA8608		
<u>\$ -</u>	24. Lease of equipment	<u>\$ 39,135</u>
<u>\$ -</u>	Street Improvement Engineering Total	<u>\$ 39,135</u>
General Administration and Support - CA8650		
\$ 50,000	25. Call Sequencer.....	\$ 50,000
<u>43,760</u>	26. LAN/WAN cabling services.....	<u>43,760</u>
<u>\$ 93,760</u>	General Administration and Support Total	<u>\$ 93,760</u>
<u>\$ 19,723,970</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 21,178,482</u>

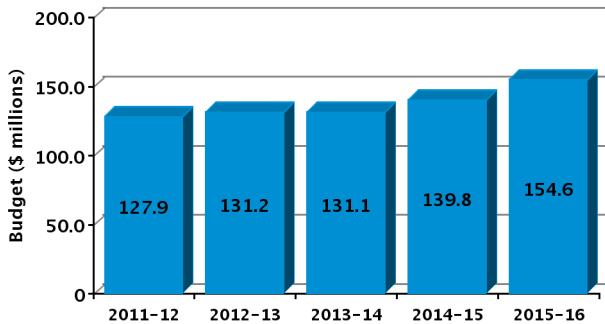
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TRANSPORTATION

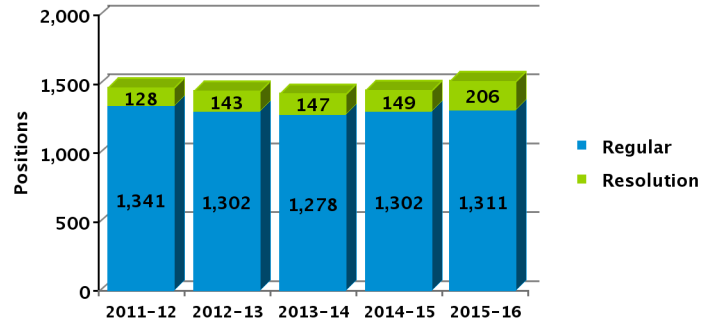
2015-16 Adopted Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



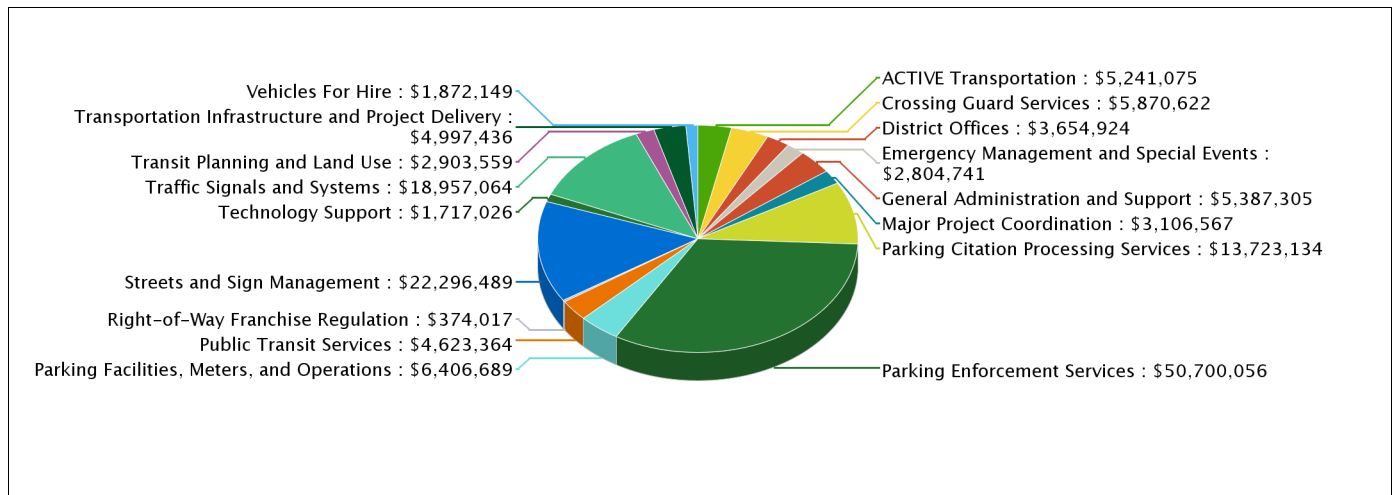
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2015-16 ADOPTED BUDGET CHANGES

	Total Budget		General Fund		Special Fund						
	Regular	Resolution	Regular	Resolution	Regular	Resolution					
2014-15 Adopted	\$139,827,587	1,302	149	\$85,223,826	60.9%	928	15	\$54,603,761	39.1%	374	134
2015-16 Adopted	\$154,636,217	1,311	206	\$93,275,029	60.3%	944	43	\$61,361,188	39.7%	367	162
Change from Prior Year	\$14,808,630	9	57	\$8,051,203		16	28	\$6,757,427		(7)	28

2015-16 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Strategic Capital Planning	\$50,264	1
* Pavement Preservation Support - Mark-Out Crews	\$590,887	-
* Pavement Preservation Increased Support	\$8,018,584	-
* District Office Increased Support	\$274,194	-
* Special Events Overtime	\$2,000,000	-
* Great Streets Initiative	\$1,753,224	-
* Vision Zero	\$647,704	-

Recapitulation of Changes

	Adopted Budget 2014-15	Total Budget Changes	Total Budget 2015-16
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	103,608,196	7,050,334	110,658,530
Salaries, As-Needed	10,560,104	(1,362,667)	9,197,437
Overtime General	4,873,922	3,048,410	7,922,332
Total Salaries	<u>119,042,222</u>	<u>8,736,077</u>	<u>127,778,299</u>
Expense			
Printing and Binding	325,685	-	325,685
Construction Expense	223,560	(219,000)	4,560
Contractual Services	13,355,704	7,696,107	21,051,811
Field Equipment Expense	427,725	(61,500)	366,225
Investigations	81,651	(81,651)	-
Transportation	148,280	-	148,280
Utilities Expense Private Company	95,000	-	95,000
Paint and Sign Maintenance and Repairs	2,461,577	717,500	3,179,077
Signal Supplies and Repairs	2,817,800	(2,296,000)	521,800
Uniforms	153,095	(7,000)	146,095
Office and Administrative	578,625	7,000	585,625
Operating Supplies	53,130	38,630	91,760
Total Expense	<u>20,721,832</u>	<u>5,794,086</u>	<u>26,515,918</u>
Equipment			
Furniture, Office, and Technical Equipment	63,533	(63,533)	-
Transportation Equipment	-	342,000	342,000
Total Equipment	<u>63,533</u>	<u>278,467</u>	<u>342,000</u>
Total Transportation	<u>139,827,587</u>	<u>14,808,630</u>	<u>154,636,217</u>

Recapitulation of Changes

	Adopted Budget 2014-15	Total Budget Changes	Total Budget 2015-16
SOURCES OF FUNDS			
General Fund	85,223,826	8,051,203	93,275,029
Traffic Safety Fund (Sch. 4)	5,473,805	-	5,473,805
Special Gas Tax Improvement Fund (Sch. 5)	4,480,188	(31,965)	4,448,223
Mobile Source Air Pollution Reduction Fund (Sch. 10)	1,429,016	(63,773)	1,365,243
Special Parking Revenue Fund (Sch. 11)	-	394,600	394,600
Sewer Operations & Maintenance Fund (Sch. 14)	-	90,782	90,782
Sewer Capital Fund (Sch. 14)	99,980	(89,980)	10,000
Proposition A Local Transit Assistance Fund (Sch. 26)	4,650,354	265,458	4,915,812
Proposition C Anti-Gridlock Transit Fund (Sch. 27)	33,855,306	2,978,369	36,833,675
Coastal Transportation Corridor Trust Fund (Sch. 29)	427,794	48,866	476,660
Ventura/Cahuenga Corridor Plan Fund (Sch. 29)	866,340	(646,742)	219,598
Permit Parking Program Revenue Fund (Sch. 29)	830,671	89,066	919,737
Warner Center Transportation Trust Fund (Sch. 29)	105,423	225,368	330,791
Expedited Plan Trust Fund (Sch. 29)	-	210,337	210,337
Transportation Regulation & Enforcement Fund (Sch. 29)	-	255,000	255,000
West LA Transportation Improvement & Mitigation (Sch. 29)	108,508	97,820	206,328
Planning Case Processing Fund (Sch. 35)	-	10,000	10,000
Measure R Local Return Fund (Sch. 49)	2,276,376	2,924,221	5,200,597
Total Funds	139,827,587	14,808,630	154,636,217
Percentage Change			10.59%
Positions	1,302	9	1,311

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: \$373,262</i> <i>Related Costs: \$112,350</i>	373,262	-	485,612
2. Full Funding for Partially Financed Positions Related costs consist of employee benefits. <i>SG: \$3,154,873</i> <i>Related Costs: \$1,486,011</i>	3,154,873	-	4,640,884
3. Salary Step Plan and Turnover Effect Related costs consist of employee benefits. <i>SG: \$698,207</i> <i>Related Costs: \$210,160</i>	698,207	-	908,367

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Deletion of One-Time Services			
4. Deletion of Funding for Resolution Authorities Delete funding for 149 resolution authority positions. An additional 13 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. 148 positions are continued: Development Review Support (Four positions) Transportation Project Delivery Support (31 positions) Parking Services Management (Two positions) Part-Time Traffic Officer Program Oversight (Four positions) Ombudsman Support (One position) Traffic and Street Maintenance (15 positions) District Office Support (Three positions) Traffic Signals Support (60 positions) DWP Water Trunk Line Program - Traffic Signals (Three positions) Metro/Expo Authority Annual Work Program (12 positions) Active Transportation (Nine positions) General Administration Support (Four positions) 13 positions approved during 2014-15 are continued: Transportation Project Delivery Support (Three positions) Pavement Preservation Mark-Out Crews (Ten positions) One position is continued as a regular position: Parking Services Administration (One position) SG: (\$12,050,833) <i>Related Costs: (\$6,925,533)</i>	(12,050,833)	-	(18,976,366)
5. Deletion of One-Time Salaries As-Needed Funding Delete one-time Salaries, As-Needed funding for the Part-Time Traffic Officer Program (\$2,602,500) and Traffic Signal Repairs (\$188,000). SAN: (\$2,790,500)	(2,790,500)	-	(2,790,500)
6. Deletion of One-Time Expense Funding Delete one-time expense funding for Signal Supplies (\$2,500,000) and Uniforms for the Part-Time Traffic Officer Program (\$22,500). EX: (\$2,522,500)	(2,522,500)	-	(2,522,500)
7. Deletion of One-Time Equipment Delete one-time funding for emergency management equipment for traffic mitigation. EQ: (\$63,533)	(63,533)	-	(63,533)

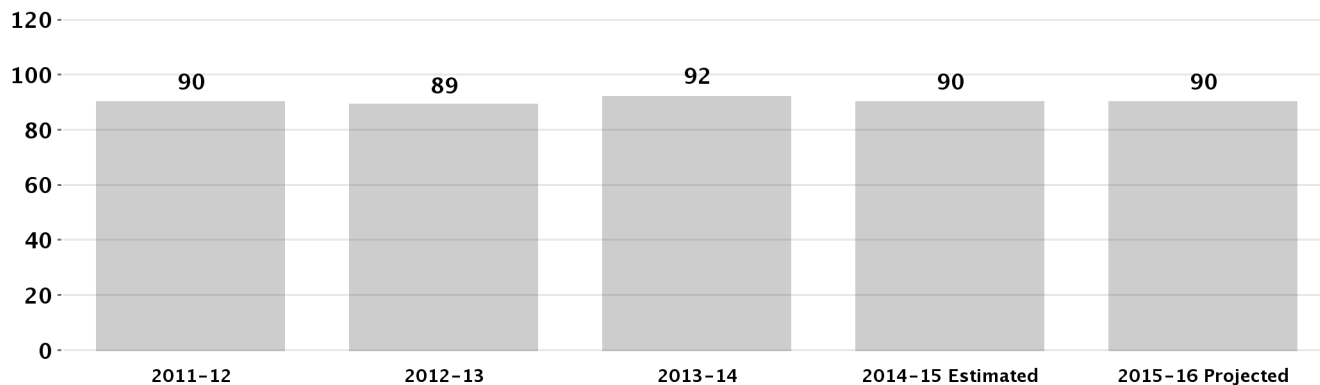
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Efficiencies to Services			
8. One-Time Salary Reductions Reduce funding in the Salaries General Account, as a one-time budget reduction, to reflect savings generated by positions filled in-lieu, maintaining vacancies, and anticipated attrition. Related costs consist of employee benefits. <i>SG: (\$550,000)</i> <i>Related Costs: (\$165,550)</i>	(550,000)	-	(715,550)
Other Changes or Adjustments			
9. Program Realignment Transfer positions and funding between budgetary programs and funding between expense accounts to reflect the Department's current organizational structure and anticipated expenditures. There will be no change to the level of services provided nor to the overall funding provided to the Department. <i>SAN: (\$307,167) SOT: \$275,084 EX: \$32,083</i>	-	-	-
10. Funding Source Realignment Realign funding between various funds to reflect the anticipated expenditures of the Department. 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	(13,751,024)	-	

Vehicles For Hire

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 the Right of Way Franchise Regulation Program. This Program focuses on the regulation and inspection of taxicabs, ambulances, and other for-hire vehicles. Program services include issuing and processing new and renewal permits for drivers, inspecting vehicles for compliance with City regulations, and working with the Los Angeles Police Department to cite bandit taxis, and performing public counter service including the collection of fees and fines.

Percent of Taxi Dispatch Trips Responded to in 15 Minutes



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(236,430)	(3)	(347,622)
Related costs consist of employee benefits.			
SG: (\$247,730) SOT: (\$4,500) EX: \$15,800			
Related Costs: (\$111,192)			

Increased Services

11. Replacement Taxicab Information System

Provide authority to upgrade and replace the Taxicab and Franchise Information System (TAFIS). This system is used to manage the regulation of franchised taxicabs, private ambulances, non-emergency medical transportation, and other public transportation services in the City, including Commuter Express and DASH buses. The new system will provide on-line permitting and payment processing for the public and will automate notifications for expired permits, vehicle inspections, and fingerprinting previously done manually. In addition, this new technology will also allow enforcement officers in the field access to real-time permit status and violation information. This project is funded through available funding within the Transportation Regulation and Enforcement Trust Fund (\$548,464) and a special purpose fund appropriation in the Proposition A Local Transit Assistance Fund (\$50,000).

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Vehicles For Hire

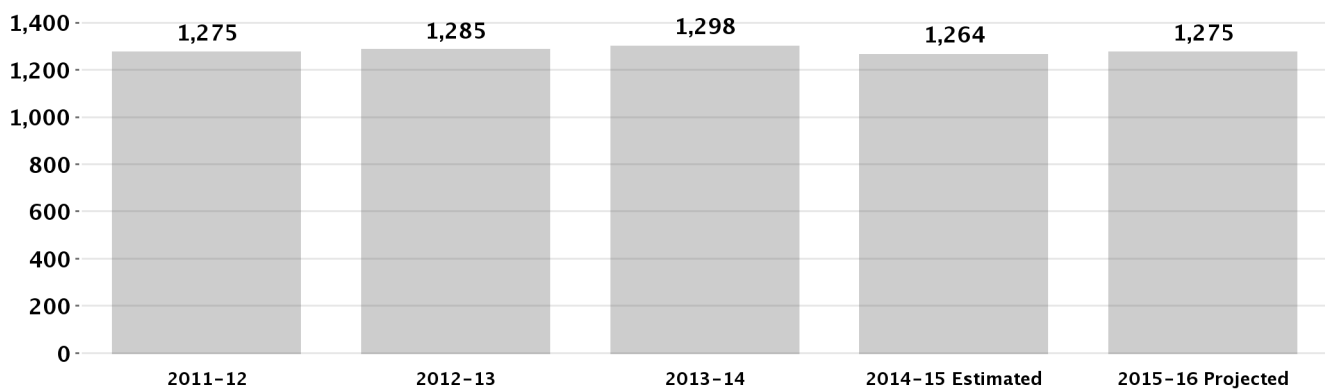
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Other Changes or Adjustments			
12. Overtime Enforcement Support	255,000	-	255,000
<p>Add Overtime funding to support the workload for the enforcement of bandit taxicabs. These funds were previously provided through interim transfers. Funding is provided by the Transportation Enforcement and Regulation Trust Fund. There is no change to the level of services provided as a result of this technical change.</p> <p><i>SOT: \$255,000</i></p>			
TOTAL Vehicles For Hire	18,570	(3)	
2014-15 Program Budget	1,853,579	23	
Changes in Salaries, Expense, Equipment, and Special	18,570	(3)	
2015-16 PROGRAM BUDGET	1,872,149	20	

Transit Planning and Land Use

Priority Outcome: Create a more livable and sustainable city

This Program develops long-range transportation plans that become part of the City's Community and Specific plans. Community and Specific plans are then used as a blueprint to implement transportation projects and programs that are consistent with City policy. This Program also provides traffic studies for both City Department and private developers who seek permit approval from the Department of Transportation relative to the identification of traffic impacts and solutions required for traffic mitigation and CEQA clearance. The following services are provided: 1. Collection and administration of developer trip fees in specific plan areas to implement transportation improvements; 2. Development of long-range transportation plans to implement transportation projects citywide; 3. Case processing of traffic studies as part of a CEQA clearance purpose to identify project-related traffic impacts and recommend appropriate mitigation solutions for proposed development projects; 4. Issuance of B-permit sign-offs, driveway permits, building permits sign-offs, and condition clearance for proposed developments.

Total Number of Development Permits Received



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(119,972)	-	(259,096)
Related costs consist of employee benefits. SG: (\$223,472) SOT: \$80,000 EX: \$23,500 Related Costs: (\$139,124)			
Continuation of Services			
13. Development Review Support	399,920	-	569,133
Continue funding and resolution authority for one Supervising Transportation Planner I, two Transportation Engineering Associate IIs, and one Transportation Engineering Associate III to support the processing of traffic studies to identify traffic impacts and solutions, and the issuance of various permits. Funding is provided by the General Fund, Proposition C Anti-Gridlock Fund, and the Warner Center Trust Fund. Related costs consist of employee benefits. SG: \$399,920 Related Costs: \$169,213			

Transit Planning and Land Use

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
14. Expedited Permit Processing Overtime Support Add Overtime funding to provide expedited services for subdivision reports processed by the Department of City Planning which require the Department of Transportation to review the proposed project's site plan. Funding is provided by the Planning Case Processing Fund. <i>SOT: \$10,000</i>	10,000	-	10,000
15. Budget and Finance Committee Item Report No. 97 The Council modified the Mayor's Proposed Budget by adding nine-months funding and resolution authority for three Transportation Engineering Associate IIs for expedited plan reviews to be paid from fees deposited into the new Expedited Plan Trust Fund. Related costs consist of employee benefits. <i>SG: \$210,337</i> <i>Related Costs: \$85,661</i>	210,337	-	295,998
New Services			
16. Strategic Capital Planning Add six-months funding and regular authority for one Transportation Planning Associate II to support the implementation of recommendations included in the Controller's audit of the Proposition C Anti-Gridlock Transit Improvement Fund. This position will be responsible for developing a comprehensive strategic Citywide approach relative to the programming and expenditure of Proposition C Anti-Gridlock Transit Improvement Funds, including short- and long-term transportation capital improvement projects and priorities. Related costs consist of employee benefits. <i>SG: \$50,264</i> <i>Related Costs: \$27,338</i>	50,264	1	77,602
TOTAL Transit Planning and Land Use	550,549	1	
2014-15 Program Budget	2,353,010	20	
Changes in Salaries, Expense, Equipment, and Special	550,549	1	
2015-16 PROGRAM BUDGET	2,903,559	21	

Transportation Infrastructure and Project Delivery

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 the ACTIVE Transportation Program. This Program is responsible for the implementation of highway and grant-funded capital transportation projects as well as for providing coordination services with other City Departments and outside agencies.

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: (\$5,137,127) SAN: (\$267,167) SOT: (\$167,536) EX: (\$45,285) Related Costs: (\$2,743,248)	(5,617,115)	(22)	(8,360,363)
Continuation of Services			
17. Transportation Project Delivery Support Continue funding and resolution authority for 34 positions to support the implementation and management of highway and transportation capital grant-funded projects working in coordination with other City departments and agencies. These positions include 13 Transportation Engineering Associate IIs, nine Transportation Engineering Associate IIIs, one Management Analyst II, five Civil Engineering Draft Technicians, four Transportation Engineers, and two Senior Transportation Engineers. Three of these positions were approved during 2014-15 to support the Active Transportation Program (C.F. 14-0499-S1). Funding is provided by the Proposition C Anti-Gridlock Transit Improvement Fund and the cost of 28 positions will be reimbursed by the various grantors as part of the Transportation Grant Fund Annual Work Program. Related costs consist of employee benefits. SG: \$3,208,576 Related Costs: \$1,380,888	3,208,576	-	4,589,464
Increased Services			
18. Transportation Grant Fund Accounting Support Add nine-months funding and regular authority for one Accountant II to support the invoicing and grant reconciliation process for all transportation grants to ensure timely billings. This position will support the monitoring of grant-funded projects. Funding is provided by the Proposition C Anti-Gridlock Transit Improvement Fund. Related costs consist of employee benefits. SG: \$53,081 Related Costs: \$28,186	53,081	1	81,267

Transportation Infrastructure and Project Delivery

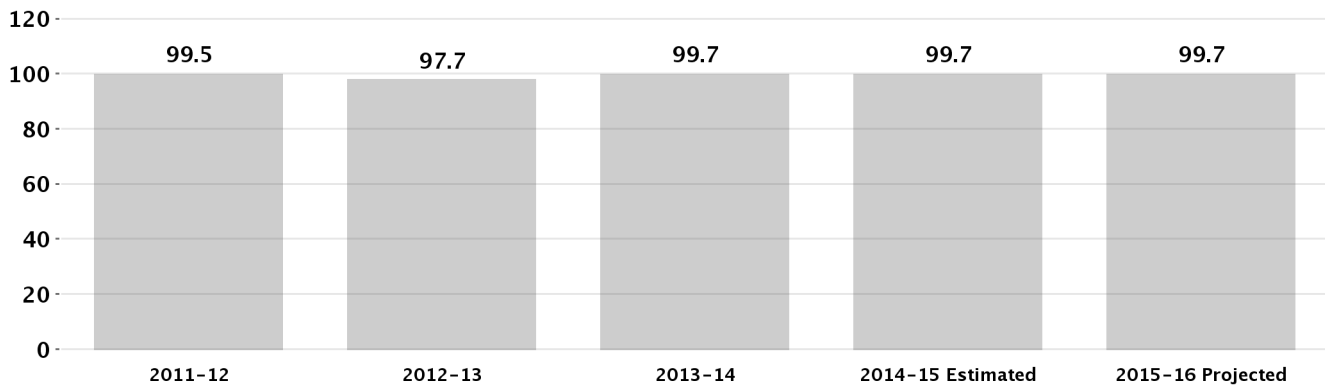
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
New Services			
19. Transportation Grant Project Review Add nine-months funding and resolution authority for one Senior Accountant II to support implementation of the recommendations included in the Controller's audit dated December 19, 2014 of the Proposition C Anti-Gridlock Transit Improvement Fund. This position will be responsible for reviewing the grants accounting policies and procedures, as well as implementing any process improvements, in order to ensure timely billing of transportation project costs. Funding is provided by the Proposition C Anti-Gridlock Transit Improvement Fund. Related costs consist of employee benefits. <i>SG: \$66,780</i> <i>Related Costs: \$32,310</i>	66,780	-	99,090
TOTAL Transportation Infrastructure and Project Delivery	<u>(2,288,678)</u>	<u>(21)</u>	
2014-15 Program Budget	7,286,114	38	
Changes in Salaries, Expense, Equipment, and Special	<u>(2,288,678)</u>	<u>(21)</u>	
2015-16 PROGRAM BUDGET	<u>4,997,436</u>	<u>17</u>	

Parking Facilities, Meters, and Operations

Priority Outcome: Create a more livable and sustainable city

This program supports the operation and maintenance of City-owned parking lots, management of the City's on-street parking meters, and administration of the City's Permit Parking Service. This program also assists in the development of various mixed-use projects relative to City-owned parking lots in coordination with other City and governmental agencies and private developers. Lastly, this program includes meter security functions for parking meter coin collection and oversight of the coin counting for over 38,000 parking meters.

Percent of Time Parking Meters are Functioning Properly



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(27,604)	2	(119,051)
Related costs consist of employee benefits.			
SG: (\$36,304) EX: \$8,700			
Related Costs: (\$91,447)			
Continuation of Services			
20. Parking Services Administration	339,348	1	478,119
Continue funding and resolution authority for one Transportation Engineer and one Transportation Engineering Aide I to support the workload of the Permit Parking program. Funding is provided by the Permit Parking Revenue Fund. In addition, continue funding and add regular authority for one Principal Transportation Engineer to manage the Parking Operations and Facilities Meter and Preferential Parking Program. This position will assume the role of the City's Parking Administrator, oversee operations and maintenance, and pursue technological advancements in parking services that enhance customer service. The cost of this position will be fully reimbursed by the Special Parking Revenue Fund. Related costs consist of employee benefits.			
SG: \$339,348			
Related Costs: \$138,771			

Parking Facilities, Meters, and Operations

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
21. Budget and Finance Committee Report Item No. 96 The Council modified the Mayor's Proposed Budget by adding nine-months funding and resolution authority for one Management Analyst I for the permit parking program. Funding is provided by the Permit Parking Revenue Fund. Related costs consist of employee benefits. <i>SG: \$50,605</i> <i>Related Costs: \$24,389</i>	50,605	-	74,994
New Services			
22. Parking Structure Engineering Support Add six-months funding and regular authority for one Civil Engineering Drafting Technician and one Transportation Engineering Associate III. These positions will review and update existing engineering plans for City parking structures to ensure compliance with seismic and ADA requirements, implement standardized signage at all parking facilities, and retrofit of City-owned parking lots with grant-funded electric vehicle chargers. All costs will be fully reimbursed by the Special Parking Revenue Fund. Related costs consist of employee benefits. <i>SG: \$87,978</i> <i>Related Costs: \$50,899</i>	87,978	2	138,877
Other Changes or Adjustments			
23. Parking Facility and Administration Overtime Support Add Overtime funding to support the operation and administration of the Parking Facilities and Meter Program. These funds were previously provided through interim transfers. Funding is provided by the Special Parking Revenue Fund. There is no change to the level of service provided as a result of this technical change. <i>SOT: \$394,600</i>	394,600	-	394,600
24. Permit Parking Overtime Support Add Overtime funding to support the operation and administration of the Permit Parking Program. These funds were previously provided through interim transfers. Funding is provided by the Permit Parking Revenue Fund. There is no change to the level of services provided as a result of this technical change. <i>SOT: \$113,726</i>	113,726	-	113,726
TOTAL Parking Facilities, Meters, and Operations	958,653	5	
2014-15 Program Budget	5,448,036	71	
Changes in Salaries, Expense, Equipment, and Special	958,653	5	
2015-16 PROGRAM BUDGET	6,406,689	76	

Parking Enforcement Services

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 the Parking Citation Processing Services and Crossing Guard Programs. This Program employs up to 585 full-time Traffic Officers who enforce parking restrictions found in state and City codes. The Parking Enforcement Services program also provides traffic control services during peak periods at heavily congested intersections, during emergencies, and whenever signals fail.

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(19,835,686)	(20)	(19,378,436)
Related costs consist of employee benefits.			
SG: \$761,931 SAN: (\$9,117,187) SOT: (\$319,170)			
EX: (\$11,161,260)			
Related Costs: \$457,250			
Continuation of Services			
25. Part-Time Traffic Officer Program Oversight	296,678	-	434,814
Continue funding and resolution authority for three Senior Traffic Supervisor Is and one Senior Traffic Supervisor II to support the supervisory and administrative workload associated with the Part-Time Traffic Officer Program. These positions will support the on-going duties associated with the training, management, and supervision of 100 part-time Traffic Officers. Related costs consist of employee benefits.			
SG: \$296,678			
Related Costs: \$138,136			
26. Part-Time Traffic Officer Program	-	-	(864,087)
Transfer \$1,735,000 from the Salaries General Account to the Salaries, As-Needed Account to continue 100 part-time Traffic Officers. Salary savings from 28 vacant regular position authorities will fund the program. In 2014-15, 150 part-time Traffic Officers were funded by maintaining 38 vacant regular positions. The reduction to the Part-Time Traffic Officer Program in 2015-16 will allow the Department to increase full-time Traffic Officer employment from 575 to 585, which will increase traffic mitigation services. Related costs consist of employee benefits.			
SG: (\$1,735,000) SAN: \$1,735,000			
Related Costs: (\$864,087)			

Parking Enforcement Services

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
27. Budget and Finance Committee Report Item No. 70 The Council modified the Mayor's Proposed Budget by adding nine-months funding and resolution authority for two Communication Information Representative IIIs for the Communication Center. These positions will support service calls received for traffic signal outages, broken traffic signs, abandoned cars, and other violations. Related costs consist of employee benefits. <i>SG: \$86,882</i> <i>Related Costs: \$44,465</i>	86,882	-	131,347
TOTAL Parking Enforcement Services	(19,452,126)	(20)	
2014-15 Program Budget	70,152,182	759	
Changes in Salaries, Expense, Equipment, and Special	(19,452,126)	(20)	
2015-16 PROGRAM BUDGET	50,700,056	739	

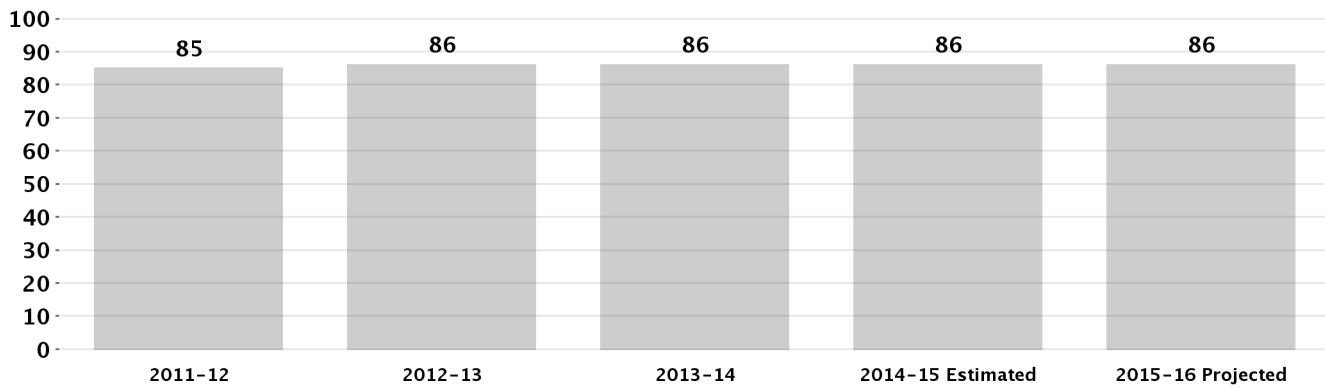
Parking Citation Processing Services

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 the Parking Enforcement Services Program. This program is responsible for processing all parking citations issued by the City of Los Angeles for stopped vehicles in violation of California and City codes. In addition, this Program provides adjudication services for motorists who contest parking citations issued by the City of Los Angeles.

Two Year Parking Ticket Collection Rate (percentage)



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	13,558,241	18	14,212,302
Related costs consist of employee benefits.			
<i>SG: \$1,442,848 SAN: \$1,040,882 SOT: \$1,000</i>			
<i>EX: \$11,073,511</i>			
<i>Related Costs: \$654,061</i>			
Continuation of Services			
28. Ombudsman Support	57,139	-	86,547
Continue funding and resolution authority for one Project Assistant to support the Ombudsman workload and provide initial review of contested citations. Related costs consist of employee benefits.			
<i>SG: \$57,139</i>			
<i>Related Costs: \$29,408</i>			
Increased Services			
29. Parking Citation Processing Support	107,754	3	176,815
Add six-months funding and regular authority for two Administrative Hearing Officers to reduce the backlog in Field Investigations and one Management Assistant to reduce the backlog in Administrative Desk Reviews. Parking Citations which require Desk and Field Investigations not completed within 240 days are automatically dismissed. This request will increase permanent staffing levels to reduce the current backlogs. Related costs consist of employee benefits.			
<i>SG: \$107,754</i>			
<i>Related Costs: \$69,061</i>			

Parking Citation Processing Services

TOTAL Parking Citation Processing Services	13,723,134	21
2014-15 Program Budget	-	-
Changes in Salaries, Expense, Equipment, and Special	13,723,134	21
2015-16 PROGRAM BUDGET	13,723,134	21

Streets and Sign Management

Priority Outcome: Create a more livable and sustainable city

This Program includes the design and installation of traffic markings on repaved streets, installation and maintenance of traffic safety and street name signs, temporary sign postings, and the design and installation of pavement markings that include lane striping, traffic markings on streets and curbs, and Citywide mark-out. This Program also coordinates with the Bureau of Street Services to schedule work crews to install pavement and curb markings in conjunction with street resurfacings.

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: (\$739,691) SOT: (\$40,884) EX: (\$3,287,474) Related Costs: (\$656,744)	(4,068,049)	-	(4,724,793)
Continuation of Services			
30. Traffic and Street Maintenance Support Continue funding and resolution authority for 15 positions to support critical maintenance of signs and traffic control devices to reduce accidents on public streets. These positions will also support on-going resurfacing efforts by installing striping on streets which have been resurfaced or slurried. The positions include five Traffic Paint and Sign Poster IIs, five Traffic Paint and Sign Poster IIIs, one Traffic Marking Sign Superintendent, two Civil Engineering Draft Technicians, one Transportation Engineering Associate III, and one Senior Transportation Engineer. Funding is provided by the Proposition C Anti-Gridlock Transit Improvement Fund. Related costs consist of employee benefits. SG: \$1,103,017 Related Costs: \$515,143	1,103,017	-	1,618,160
31. Pavement Preservation Support - Mark-Out Crews Continue resolution authority and add funding for ten positions approved during 2014-15 (C.F. 14-0600-S208) to increase the number of mark-out crews for the Pavement Preservation Program. The positions include four Maintenance Laborers, four Traffic Paint and Sign Poster IIs, and two Traffic Paint and Sign Poster IIIs. These positions create two new crews and reduce the time needed to mark-out streets from nine to four days. See related Pavement Preservation Program support items within the Department of General Services, Bureau of Engineering, Bureau of Street Services, and Unappropriated Balance. Related costs consist of employee benefits. SG: \$590,887 Related Costs: \$299,947	590,887	-	890,834

Streets and Sign Management

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
<p>32. Pavement Preservation Increased Support</p> <p>Add funding and resolution authority for 13 positions to support the Pavement Preservation Program. The positions include two Signal System Electricians, four Assistant Signal System Electricians, two Electrical Craft Helpers, one Equipment Repair Supervisor, two Equipment Mechanics, and two Transportation Engineering Aide Is. These positions will provide two additional Traffic Loop Replacement Crews, staff to assist with expediting repairs, safety inspections and preventative maintenance in the Repair Shop, staff to support the work order preparation for field crews, research of design plans and coordination with the Bureau of Street Services, the District and Council Offices. In addition, one-time funding is provided to augment Contractual Services for striping work on resurfaced and slurried streets (\$6.6 million) and vehicle and field equipment for the Traffic Loop Crews (\$531,500). Equipment funding is provided by the Proposition C Anti-Gridlock Transit Improvement Fund. See related Pavement Preservation Program support items within the Department of General Services, Bureau of Engineering, Bureau of Street Services, and Unappropriated Balance. Related costs consist of employee benefits.</p> <p>Budget and Finance Committee Report Item No. 98 The Council modified the Mayor's Proposed Budget by adding nine-months funding and resolution authority for one Transportation Engineering Associate III and three Transportation Engineering Aide Is for quality control of contractor services for the Pavement Preservation Program. Funding for these positions is offset by a reduction to the Contractual Services Account (\$204,997) in the same amount for the Pavement Preservation Program. <i>SG: \$1,092,081 EX: \$6,584,503 EQ: \$342,000</i> <i>Related Costs: \$514,902</i></p>	8,018,584	-	8,533,486
<p>33. Support for Film Industry</p> <p>Add six-months funding and resolution authority for one Traffic Marking/Sign Superintendent I and three Maintenance Laborers to provide additional temporary sign posting support for the film industry. 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 Fire Department and Department of Recreation and Parks items. Related costs consist of employee benefits. <i>SG: \$100,506</i> <i>Related Costs: \$79,088</i></p>	100,506	-	179,594

Streets and Sign Management

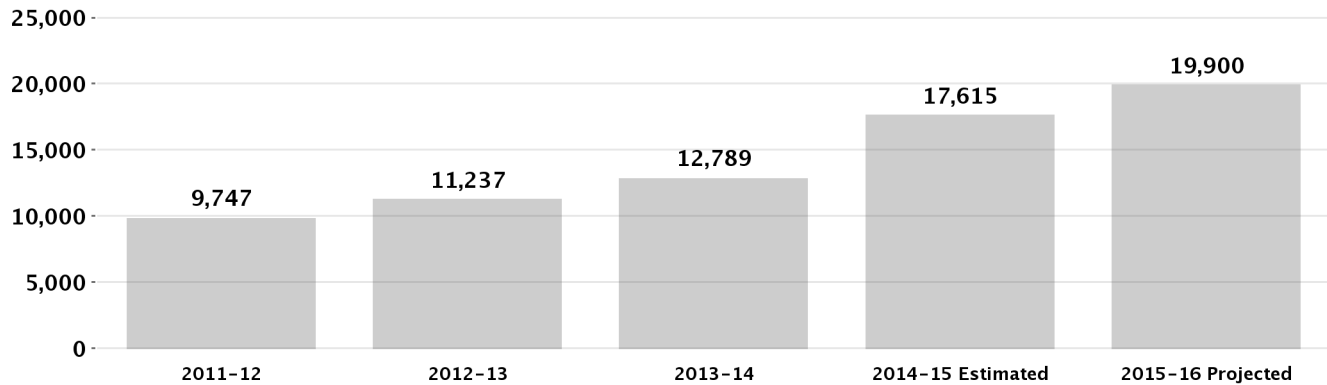
TOTAL Streets and Sign Management	5,744,945	-
2014-15 Program Budget	16,551,544	103
Changes in Salaries, Expense, Equipment, and Special	5,744,945	-
2015-16 PROGRAM BUDGET	22,296,489	103

District Offices

Priority Outcome: Create a more livable and sustainable city

This Program operates Department of Transportation District Offices at six locations. District Office staff are responsible for investigating the need for and authorizing the installation of traffic signals, stop signs, regulatory, guide, and warning signs, crosswalks, pavement markings, and parking regulations. District Office staff also attend meetings with other governmental agencies and public meetings that include Council Offices, homeowner associations, school staff, developers, and Chambers of Commerce to discuss traffic congestion and traffic safety on local streets and highways.

Number of Service Requests Closed



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(897,005)	-	(1,032,055)
Related costs consist of employee benefits.			
SG: (\$455,377) SAN: (\$120,000) SOT: (\$344,963)			
EX: \$23,335			
Related Costs: (\$135,050)			
Continuation of Services			
34. District Office Support	321,025	-	454,280
Continue funding and resolution authority for one Transportation Engineering Associate II, one Transportation Engineering Associate III, and one Senior Transportation Engineer to support the workload at the district offices. This includes the review of requests for traffic signals, stop signs, crosswalks, and other traffic control devices. Two of these positions are funded by the Proposition C Anti-Gridlock Transit Improvement Fund and are partially reimbursed as part of the Transportation Grant Fund Annual Work Program. One position is funded by the Measure R Local Return Fund. Related costs consist of employee benefits.			
SG: \$321,025			
Related Costs: \$133,255			

District Offices

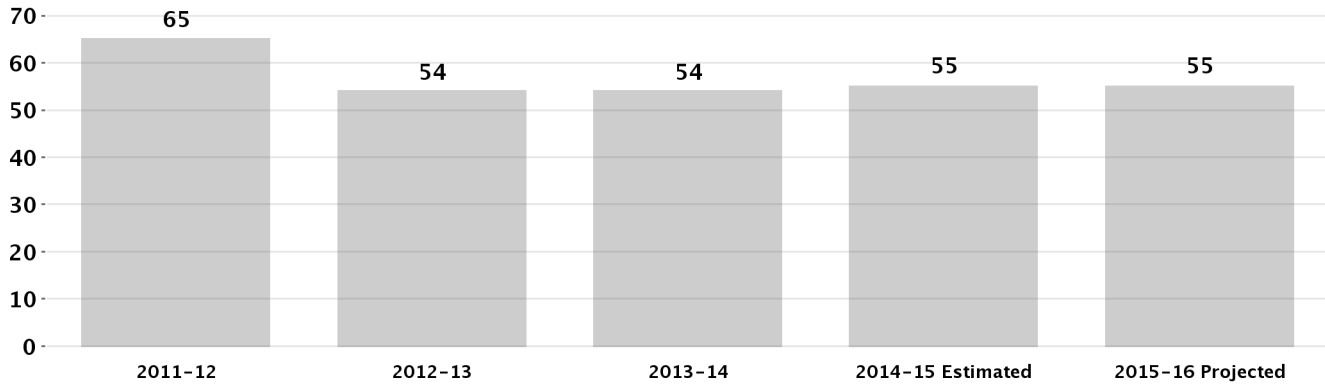
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
35. District Office Increased Support Add six-months funding and resolution authority for one Senior Transportation Engineer and nine-months funding for four Transportation Engineering Aide Is to reduce the District Office requests for services backlog. The Senior Transportation Engineer will work with the Hollywood Wilshire office to oversee and manage special service requests and the Transportation Engineering Aides will support the field work and data collection required for traffic surveys. Funding is provided by the Measure R Local Return Fund. Related costs consist of employee benefits. <i>SG: \$274,194</i> <i>Related Costs: \$143,577</i>	274,194	-	417,771
36. Budget and Finance Committee Report Item No. 95e(i) The Council modified the Mayor's Proposed Budget by adding nine-months funding and resolution authority for one Transportation Engineering Associate I for a new speed hump program. Funding is provided by the Measure R Local Return Fund. Related costs consist of employee benefits. <i>SG: \$57,637</i> <i>Related Costs: \$26,505</i>	57,637	-	84,142
TOTAL District Offices	(244,149)	-	
2014-15 Program Budget	3,899,073	28	
Changes in Salaries, Expense, Equipment, and Special	(244,149)	-	
2015-16 PROGRAM BUDGET	3,654,924	28	

Traffic Signals and Systems

Priority Outcome: Create a more livable and sustainable city

This Program is responsible for traffic signals, specifically the program is responsible for the design, construction, maintenance, and operation of the City's traffic signal system. The City's traffic signal system includes the Automated Traffic Surveillance and Control (ATSAC), which makes it possible for City staff to remotely control traffic signals from a single location. This Program also provides the following services: 1. Signal repair and maintenance of existing traffic signals; 2. New signal construction; 3. ATSAC and Signal Operation Services; and 4. Installation of traffic signal loops.

Percent of Signal Calls Responded to Within One Hour



Program Changes

Direct Cost

Positions

Total Cost

Changes in Salaries, Expense, Equipment, and Special

Apportionment of Changes Applicable to Various Programs

(4,047,434)

-

(6,765,641)

Related costs consist of employee benefits.

SG: (\$4,919,506) SAN: (\$188,000) SOT: \$216,058

EX: \$844,014

Related Costs: (\$2,718,207)

Traffic Signals and Systems

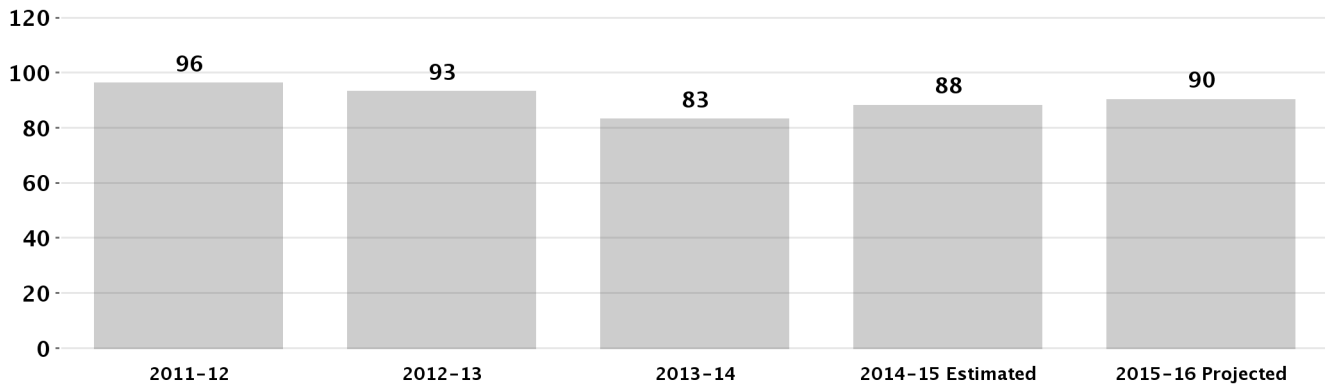
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
37. Traffic Signals Support Continue funding and resolution authority for 60 positions to support the on-going workload relative to the design, construction, maintenance, and operation of all traffic signals to ensure the traffic network and the City's Automated Traffic Surveillance and Control (ATSAC) infrastructure is working effectively to support the flow of traffic. Activities include responding to emergency or service repair calls, re-timing traffic signals, and installing new traffic and pedestrian signals. The positions include one Cement Finisher, two Electrical Craft Helpers, one Graphics Designer II, three Assistant Signal Systems Electricians, 21 Signal Systems Electricians, two Signal System Supervisor Is, two Civil Engineering Draft Technicians, two Transportation Engineers, 16 Transportation Engineering Associate IIs, eight Transportation Engineering Associate IIIs, and two Transportation Engineering Associate IVs. Seven of these positions support the Los Angeles Metropolitan Transportation Exposition Line Construction Authority (Metro/Expo) Annual Work Program and will be fully reimbursed by Metro/Expo. Funding is provided by the Proposition C Anti-Gridlock Transit Improvement Fund and the Proposition A Local Transit Assistance Fund. Partial reimbursement for 37 positions is provided by various grantors as part of the Transportation Grant Fund Annual Work Program. Related costs consist of employee benefits. <i>SG: \$5,272,591</i> <i>Related Costs: \$2,319,590</i>	5,272,591	-	7,592,181
38. DWP Water Trunk Line Program - Traffic Signals Continue funding and resolution authority for one Signal Systems Electrician, one Transportation Engineer, and one Transportation Engineering Associate II. These positions will support the on-going work in connection with the Department of Water and Power (DWP) water trunk line construction program. All costs for this program are fully reimbursed by DWP. Related costs consist of employee benefits. <i>SG: \$283,764</i> <i>Related Costs: \$122,040</i>	283,764	-	405,804
TOTAL Traffic Signals and Systems	1,508,921	-	
2014-15 Program Budget	17,448,143	128	
Changes in Salaries, Expense, Equipment, and Special	1,508,921	-	
2015-16 PROGRAM BUDGET	18,957,064	128	

Public Transit Services

Priority Outcome: Create a more livable and sustainable city

This Program provides several public transit services, including Commuter Express; Community DASH; specialized transit for the elderly and mobility-impaired residents; and charter bus services. Commuter Express provides weekday peak-hour commuter services to and from suburban areas. Community DASH is a local, community-based shuttle bus that operates in several communities.

Percent of LADOT Transit On-Time Arrivals



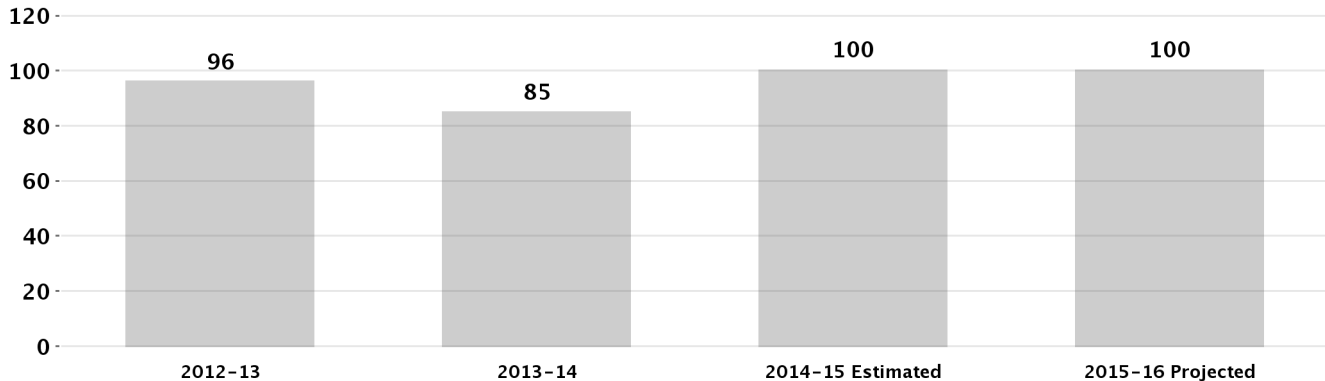
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	463,067	1	642,384
Related costs consist of employee benefits.			
<i>SG: \$463,067</i>			
<i>Related Costs: \$179,317</i>			
TOTAL Public Transit Services	463,067	1	
2014-15 Program Budget	4,160,297	42	
Changes in Salaries, Expense, Equipment, and Special	463,067	1	
2015-16 PROGRAM BUDGET	4,623,364	43	

Major Project Coordination

Priority Outcome: Create a more livable and sustainable city

This Program is responsible for the implementation of large public, joint-agency transportation projects. Program staff provides coordination, design review, and other services to assist in significant construction projects. Program staff also implements temporary traffic management measures to minimize the impact of major construction projects on transit, pedestrians, cyclists, and motorists.

Percent of Metro Plans Reviewed within 20 Business Days



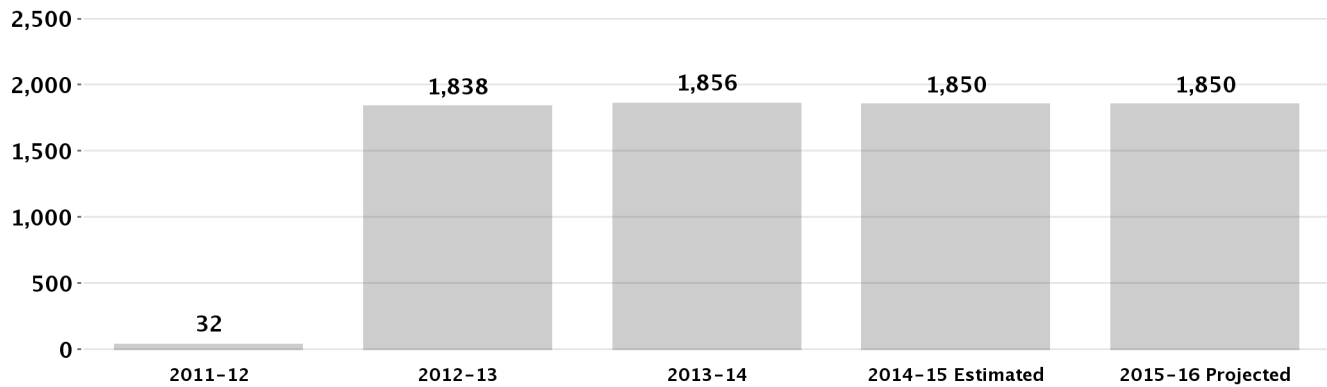
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(197,056)	1	(891,334)
Related costs consist of employee benefits.			
SG: (\$984,543) SOT: \$756,987 EX: \$30,500			
Related Costs: (\$694,278)			
Continuation of Services			
39. Metro/Expo Authority Annual Work Program	1,121,681	-	1,605,815
Continue funding and resolution authority for 12 positions to support the Los Angeles Metropolitan Transportation/Expo Line Construction Authority (Metro/Expo) Annual Work Program. Services to be provided include design review and project management. The positions include one Accountant II, one Senior Accountant I, one Transportation Engineer, three Transportation Engineering Associate IIs, four Transportation Engineering Associate IIIs, one Senior Management Analyst II, and one Management Analyst I. Funding is provided by the Proposition C Anti-Gridlock Transit Improvement Fund and will be fully reimbursed by Metro/Expo. Related costs consist of employee benefits.			
SG: \$1,121,681			
Related Costs: \$484,134			
TOTAL Major Project Coordination	924,625	1	
2014-15 Program Budget	2,181,942	10	
Changes in Salaries, Expense, Equipment, and Special	924,625	1	
2015-16 PROGRAM BUDGET	3,106,567	11	

Emergency Management and Special Events

Priority Outcome: Create a more livable and sustainable city

This Program provides emergency response services for the Department of Transportation. The program also coordinates and implements traffic control services for special events.

Number of Employees Participating in Emergency Exercises



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(132,783)	-	(129,865)
Related costs consist of employee benefits.			
SG: \$7,263 SOT: \$15,187 EX: (\$91,700)			
EQ: (\$63,533)			
Related Costs: \$2,918			
Increased Services			
40. Special Events Overtime	2,000,000	-	2,000,000
Add one-time Overtime funding to provide traffic control services for emergency response and non-reimbursable special events.			
SOT: \$2,000,000			
TOTAL Emergency Management and Special Events	1,867,217	-	
2014-15 Program Budget	937,524	9	
Changes in Salaries, Expense, Equipment, and Special	1,867,217	-	
2015-16 PROGRAM BUDGET	2,804,741	9	

Right-of-Way Franchise Regulation

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 the Vehicles for Hire Program. This Program administers the right-of-way franchises and pipelines and is responsible for issuing franchises and permits; as well as establishing, enforcing, and collecting rates for public utilities. This Program also conduct various studies to determine appropriate rates and services.

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	374,017	4	534,980
Related costs consist of employee benefits.			
<i>SG: \$372,517 EX: \$1,500</i>			
<i>Related Costs: \$160,963</i>			
TOTAL Right-of-Way Franchise Regulation	374,017	4	
2014-15 Program Budget	-	-	
Changes in Salaries, Expense, Equipment, and Special	374,017	4	
2015-16 PROGRAM BUDGET	374,017	4	

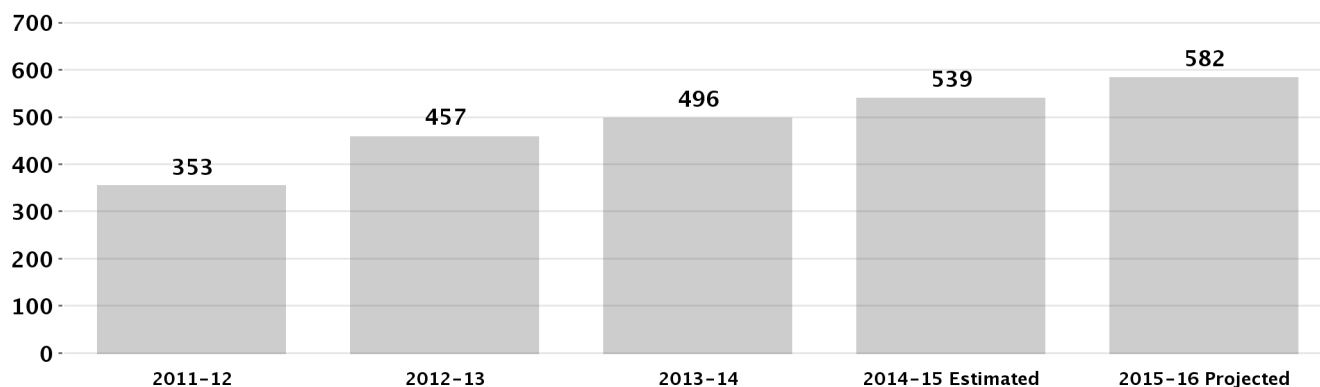
ACTIVE Transportation

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 the Transportation Infrastructure and Project Delivery Program. This Program focuses on bicycle and pedestrian projects and programs. The Bicycle Initiative Implementation subprogram includes the planning, public outreach, coordination, design, installation, and maintenance of new bike lanes, bikeways, bike paths, bicycle-friendly streets and sharrows (shared lane bicycle markings). The Pedestrian Plan Implementation subprogram consists of the planning, public outreach, coordination, design, installation, and maintenance of projects that facilitate pedestrian movement and safety.

Number of Miles of Bike Lanes and Paths in the City



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	2,140,857	22	2,973,366
Related costs consist of employee benefits.			
SG: \$1,873,457 SAN: \$80,000 SOT: \$79,505			
EX: \$107,895			
Related Costs: \$832,509			
Continuation of Services			
41. ACTIVE Transportation	699,290	-	1,019,657
Continue funding and resolution authority for nine positions to support the ACTIVE Transportation Program which includes transportation initiatives such as the Pedestrian Plan, the Bicycle Plan, People Street, and other mobility initiatives that improve safe streets, the quality of life, and access to neighborhoods and businesses. The positions include two Project Coordinators, three Project Assistants, two Transportation Planning Associate IIs, one Transportation Engineering Associate II, and one Principal Project Coordinator. Funding is provided by the Proposition C Anti-Gridlock Transit Improvement Fund and the Measure R Local Return Fund. Related costs consist of employee benefits.			
SG: \$699,290			
Related Costs: \$320,367			

ACTIVE Transportation

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
42. Great Streets Initiative Add nine-months funding and resolution authority for four positions to provide project management and coordination for the Great Streets Initiative. The positions include two Transportation Engineering Associate IIIs and two Project Coordinators. These positions will support the design and installation of new streetscape improvements on five corridors and will conduct community outreach and concept development on nine additional corridors. In addition, one-time funding is added in the Contractual Services Account to support the installation of temporary planters, and painted curb extensions. Funding is provided by the Measure R Local Return Fund. See related Department of City Planning, Economic and Workforce Development Department, Bureau of Engineering, and the Bureau of Street Services items. Related costs consist of employee benefits. <i>SG: \$253,224 EX: \$1,500,000</i> <i>Related Costs: \$125,056</i>	1,753,224	-	1,878,280
New Services			
43. Vision Zero Add nine-months funding and resolution authority for six positions to support the implementation of the Vision Zero Policy to improve safety on the streets where the highest number of people are injured or killed in traffic crashes. The goal of Vision Zero is to eliminate traffic fatalities in the City by 2025. This program is a comprehensive approach to safety, aligning enforcement, education, engineering, outreach and evaluation. This new initiative will require a dedicated taskforce working in collaboration with other agencies, stakeholders, and the community to develop an action plan to strategically and systematically provide solutions to policy makers. The positions include one Supervising Transportation Planner I, one Transportation Planning Associate II, one Transportation Engineer, one Transportation Engineering Associate II, one Senior Project Coordinator, and one Geographic Information Specialist. In addition, one-time funding is provided in the Contractual Services Account to support the data collection and analytical studies required to develop the plan. Funding is provided by the Measure R Local Return Fund. Related costs consist of employee benefits. <i>SG: \$447,704 EX: \$200,000</i> <i>Related Costs: \$208,013</i>	647,704	-	855,717

ACTIVE Transportation

TOTAL ACTIVE Transportation	<u>5,241,075</u>	<u>22</u>
2014-15 Program Budget	-	-
Changes in Salaries, Expense, Equipment, and Special	<u>5,241,075</u>	<u>22</u>
2015-16 PROGRAM BUDGET	<u>5,241,075</u>	<u>22</u>

Crossing Guard 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 the Parking Enforcement Program.
 This Program provides crossing guard services to LAUSD elementary schools to ensure pedestrian safety.
 The Program consists of supervisors, support staff, and crossing guards.

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	5,870,622	5	6,034,207
Related costs consist of employee benefits.			
SG: \$340,667 SAN: \$5,473,805 EX: \$56,150			
Related Costs: \$163,585			
TOTAL Crossing Guard Services	5,870,622	5	
2014-15 Program Budget	-	-	
Changes in Salaries, Expense, Equipment, and Special	5,870,622	5	
2015-16 PROGRAM BUDGET	5,870,622	5	

Technology 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 to various other budgetary programs within the Departments. This program provides direct support to all the Department's operational programs. This Program provides services, and maintains technology that includes automated information systems, desktop computers, servers, and data communications.

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(286,324)	(5)	(394,895)
Related costs consist of employee benefits.			
<i>SG: (\$445,014) SOT: \$1,000 EX: \$157,690</i>			
<i>Related Costs: (\$108,571)</i>			
Increased Services			
44. Technology Enhancements	71,592	1	105,350
Add nine-months funding and regular authority for one Programmer Analyst IV to support technology enhancements associated with the Department's Strategic Plan and the tracking of services. Funding is provided by the Measure R Local Return Fund. Related costs consist of employee benefits.			
<i>SG: \$71,592</i>			
<i>Related Costs: \$33,758</i>			
TOTAL Technology Support	(214,732)	(4)	
2014-15 Program Budget	1,931,758	18	
Changes in Salaries, Expense, Equipment, and Special	(214,732)	(4)	
2015-16 PROGRAM BUDGET	1,717,026	14	

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 to various other budgetary program within the Department. This program provides department-wide administrative services, including executive management, budget development, payroll, and accounts payable.

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(692,370)	(3)	(1,027,674)
Related costs consist of employee benefits.			
<i>SG: (\$447,477) SOT: \$2,400 EX: (\$247,293)</i>			
<i>Related Costs: (\$335,304)</i>			
Continuation of Services			
45. General Administration Support	455,290	-	641,170
Continue funding and resolution authority for four positions to support the Department's General Administration and Support Program. One Assistant General Manager will oversee the Parking Facilities, Meter and Preferential Program, the Franchise and Taxicab Program, and the Mobile Source Air Pollution Reduction Program. This position is partially funded by the Special Parking Revenue Fund and the Mobile Source Air Pollution Reduction Trust Fund. One Principal Accountant II will manage the daily operations of the Special Funds Unit within the Accounting Section. One Transportation Engineering Associate II and one Principal Project Coordinator will provide public relations support for various transportation improvement projects. Funding is provided by the Proposition C Anti-Gridlock Transit Improvement Fund. Related costs consist of employee benefits.			
<i>SG: \$455,290</i>			
<i>Related Costs: \$185,880</i>			
New Services			
46. Chief Sustainability Officer	-	-	-
Add resolution authority without funding for one Chief Management Analyst to act as the Department's Chief Sustainability Officer. This position will oversee the implementation of the Sustainability pLAN. See related Department of General Services, Bureau of Sanitation, and Department of Recreation and Parks items.			
TOTAL General Administration and Support	(237,080)	(3)	
2014-15 Program Budget	5,624,385	53	
Changes in Salaries, Expense, Equipment, and Special	(237,080)	(3)	
2015-16 PROGRAM BUDGET	5,387,305	50	

TRANSPORTATION DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2014-15 Contract Amount	Program/Code/Description	2015-16 Contract Amount
Vehicles for Hire - AK9401		
\$ -	1. State of California - Fingerprinting Services.....	\$ 81,651
<u>\$ -</u>	Vehicles for Hire Total	<u>\$ 81,651</u>
Transit Planning and Land Use - CA9402		
\$ 10,000	2. Traffic counts for Congestion Management Plan.....	\$ 10,000
-	3. Engineering Plotters.....	6,500
<u>\$ 10,000</u>	Transit Planning and Land Use Total	<u>\$ 16,500</u>
Transportation Infrastructure and Project Delivery - CA9403		
\$ 12,500	4. Engineering Plotters.....	\$ 13,000
<u>\$ 12,500</u>	Transportation Infrastructure and Project Delivery Total	<u>\$ 13,000</u>
Parking Enforcement Services - CC9405		
\$ 10,000	5. Communications equipment maintenance contract.....	\$ 10,000
42,000	6. Airtime for Parking Enforcement Handhelds.....	42,000
11,080,693	7. Processing of parking citations.....	-
20,000	8. Bicycle maintenance.....	30,000
15,000	9. Interactive Voice Response System.....	15,000
10,000	10. Customer Service Hotline for Abandoned Vehicles.....	10,000
80,000	11. Vehicle Maintenance.....	125,000
25,000	12. Kronos software Licenses.....	25,000
-	13. Landscape Maintenance.....	25,693
<u>\$ 11,282,693</u>	Parking Enforcement Services Total	<u>\$ 282,693</u>
Parking Citation Processing Services - CC9406		
\$ -	14. Processing of parking citations.....	\$ 10,936,286
<u>\$ -</u>	Parking Citation Processing Services Total	<u>\$ 10,936,286</u>
Streets and Sign Management - CC9407		
\$ 5,000	15. Contract Sign Posting.....	\$ -
165,000	16. Sandblasting.....	-
220,500	17. Thermoplastic pavement marking maintenance.....	-
10,000	18. Sign Striping.....	-
62,500	19. Engineering Plotters.....	-
31,500	20. Vehicle Maintenance.....	-
-	21. Traffic Lane Striping.....	6,395,003
3,120	22. Cable Television.....	-
10,000	23. Maintenance of electronic microprocessor test equipment.....	-
30,000	24. Payroll Scanner.....	-

TRANSPORTATION DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2014-15 Contract Amount	Program/Code/Description	2015-16 Contract Amount
Streets and Sign Management - CC9407 (Continued)		
231,854	25. Traffic signal loop detector.....	-
89,420	26. Signal interconnect gap closure.....	-
253,920	27. Conduit Installation.....	-
38,000	28. Equipment Rental.....	-
47,000	29. Hazardous Materials (thermoplastic and paints).....	-
<u>\$ 1,197,814</u>	Streets and Sign Management Total	<u>\$ 6,395,003</u>
District Offices - CC9408		
<u>\$ 50,000</u>	30. Engineering Plotters.....	<u>\$ 50,000</u>
<u>\$ 50,000</u>	District Offices Total	<u>\$ 50,000</u>
Traffic Signals and Systems - CC9409		
\$ -	31. Vehicle maintenance	\$ 31,500
-	32. Engineering Plotters.....	60,080
-	33. Conduit Installation.....	253,920
-	34. Payroll Scanner.....	30,000
275,000	35. ATSAC Maintenance.....	275,000
-	36. Equipment Rental.....	38,000
-	37. Maintenance of electronic microprocessor test equipment.....	10,000
60,580	38. Signal interconnect gap closure.....	150,000
-	39. Traffic signal loop detector.....	231,854
205,000	40. Traffic signal construction with State, county and bordering cities.....	206,000
<u>\$ 540,580</u>	Traffic Signals and Systems Total	<u>\$ 1,286,354</u>
Major Project Coordination - CC9413		
<u>\$ -</u>	41. Engineering Plotters.....	<u>\$ 6,500</u>
<u>\$ -</u>	Major Project Coordination Total	<u>\$ 6,500</u>
Emergency Management and Special Events - CC9414		
\$ 12,000	42. Vehicle Rental-Emergency Management.....	\$ -
3,000	43. Vehicle Maintenance.....	9,000
<u>\$ 15,000</u>	Emergency Management and Special Events Total	<u>\$ 9,000</u>
ACTIVE Transportation - CC9416		
\$ -	44. Great Streets - Installation of Streetscape Improvements.....	\$ 1,500,000
-	45. Engineering Plotters.....	13,000
-	46. Vision Zero - Data Collection.....	200,000
<u>\$ -</u>	ACTIVE Transportation Total	<u>\$ 1,713,000</u>

**TRANSPORTATION
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

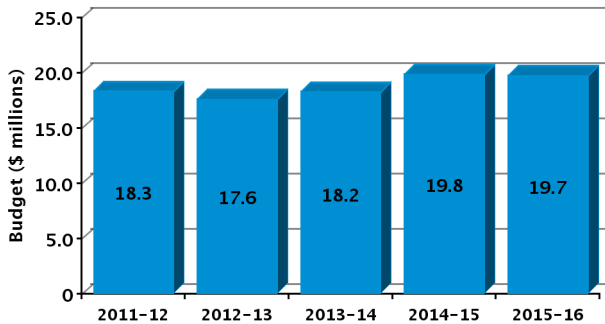
2014-15 Contract Amount	Program/Code/Description	2015-16 Contract Amount
Technology Support - CC9449		
\$ 50,677	47. Software Maintenance and Support.....	\$ 50,677
<u>\$ 50,677</u>	Technology Support Total	<u>\$ 50,677</u>
General Administration and Support - CC9450		
\$ 5,000	48. Vehicle Maintenance.....	\$ 5,000
85,000	49. Photocopier Rental.....	95,000
-	50. Cable Television Services.....	3,500
2,400	51. Ice Machine and Washer Service.....	2,400
6,600	52. E-Fax Services.....	6,600
<u>97,440</u>	53. Cell phone charges.....	<u>98,647</u>
<u>\$ 196,440</u>	General Administration and Support Total	<u>\$ 211,147</u>
<u>\$ 13,355,704</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 21,051,811</u>

ZOO

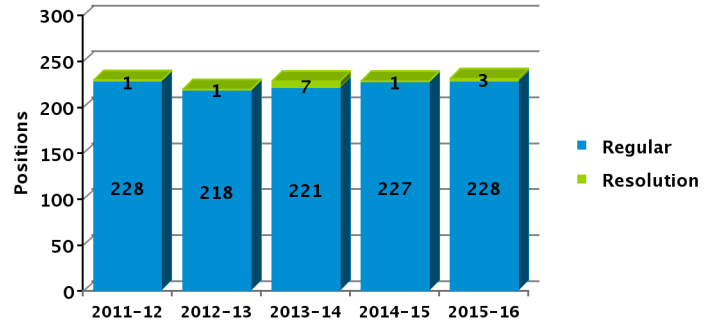
2015-16 Adopted Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



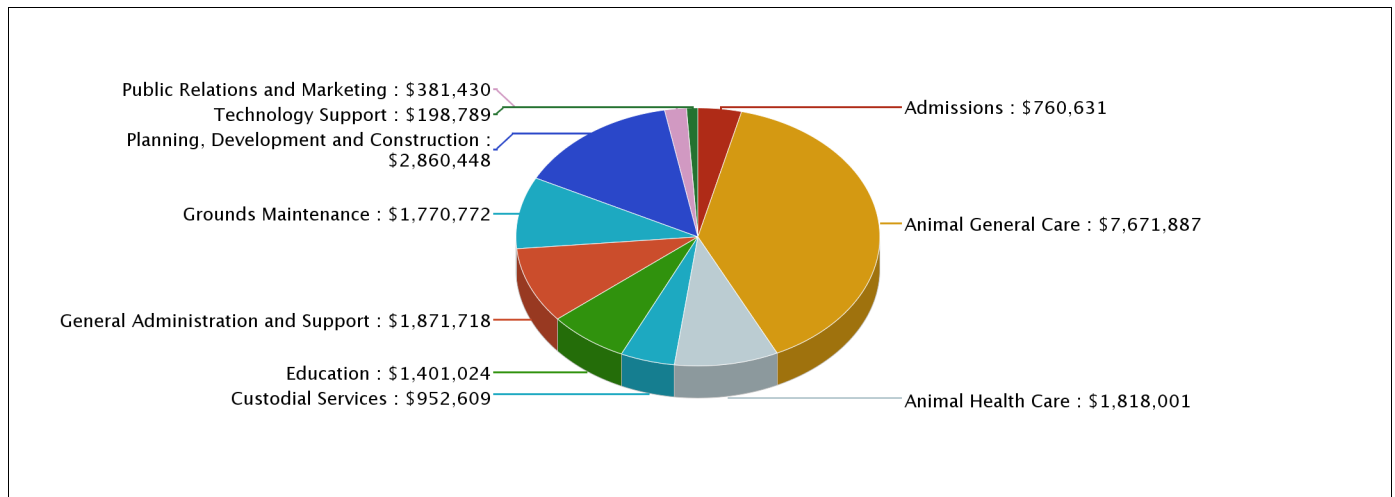
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2015-16 ADOPTED BUDGET CHANGES

	Total Budget		General Fund			Special Fund			
		Regular	Resolution		Regular	Resolution		Regular	Resolution
2014-15 Adopted	\$19,809,007	227	1	-	-	-	\$19,809,007 100.0%	227	1
2015-16 Adopted	\$19,687,309	228	3	-	-	-	\$19,687,309 100.0%	228	3
Change from Prior Year	(\$121,698)	1	2	-	-	-	(\$121,698)	1	2

2015-16 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Behavioral Enrichment Program Coordinator	\$57,475	-
* Animal Food, Feed, and Grain Adjustment	\$124,710	-
* Veterinary Supplies and Expense Adjustment	\$92,872	-
* Animal Nutrition Services	\$15,424	-
* Preferred Parking Program Expansion	\$40,000	-
* Browse Collection and Maintenance Program	\$35,000	-
* Administrative Support	\$46,439	-

Recapitulation of Changes

	Adopted Budget 2014-15	Total Budget Changes	Total Budget 2015-16
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	14,779,332	207,160	14,986,492
Salaries, As-Needed	1,626,185	(36,440)	1,589,745
Overtime General	51,164	70,000	121,164
Hiring Hall Salaries	150,000	-	150,000
Benefits Hiring Hall	60,000	-	60,000
Total Salaries	16,666,681	240,720	16,907,401
Expense			
Printing and Binding	70,000	-	70,000
Contractual Services	774,400	(350,000)	424,400
Field Equipment Expense	20,000	-	20,000
Maintenance Materials Supplies & Services	689,999	-	689,999
Uniforms	5,001	-	5,001
Veterinary Supplies & Expense	307,128	92,872	400,000
Animal Food/Feed and Grain	779,438	124,710	904,148
Office and Administrative	376,360	(230,000)	146,360
Operating Supplies	120,000	-	120,000
Total Expense	3,142,326	(362,418)	2,779,908
Total Zoo	19,809,007	(121,698)	19,687,309
	Adopted Budget 2014-15	Total Budget Changes	Total Budget 2015-16

SOURCES OF FUNDS

Zoo Enterprise Trust Fund (Sch. 44)	19,809,007	(121,698)	19,687,309
Total Funds	19,809,007	(121,698)	19,687,309
Percentage Change			(0.61)%
Positions	227	1	228

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: \$59,038</i> <i>Related Costs: \$17,770</i>	59,038	-	76,808
2. Salary Step Plan and Turnover Effect Related costs consist of employee benefits. <i>SG: \$86,289</i> <i>Related Costs: \$25,973</i>	86,289	-	112,262
Deletion of One-Time Services			
3. Deletion of Funding for Resolution Authorities Delete funding for one resolution authority position. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits. One position is continued: Behavioral Enrichment Program Coordinator (One position) <i>SG: (\$57,505)</i> <i>Related Costs: (\$28,356)</i>	(57,505)	-	(85,861)
4. Deletion of One-Time Expense Funding Delete one-time Salaries, As-Needed and expense funding. <i>SAN: (\$302,440) EX: (\$580,000)</i>	(882,440)	-	(882,440)
Continuation of Services			
5. Enhanced Visitor Experience Continue funding in the Salaries, As-Needed Account to provide enhanced entertainment and educational experiences for Zoo visitors. <i>SAN: \$100,000</i>	100,000	-	100,000
Increased Services			
6. Special Events Support Add one-time funding in the Salaries Overtime Account to support special events produced by the Greater Los Angeles Zoo Association, private parties, and catered events. Funding is reimbursed by the Greater Los Angeles Zoo Association. <i>SOT: \$70,000</i>	70,000	-	70,000

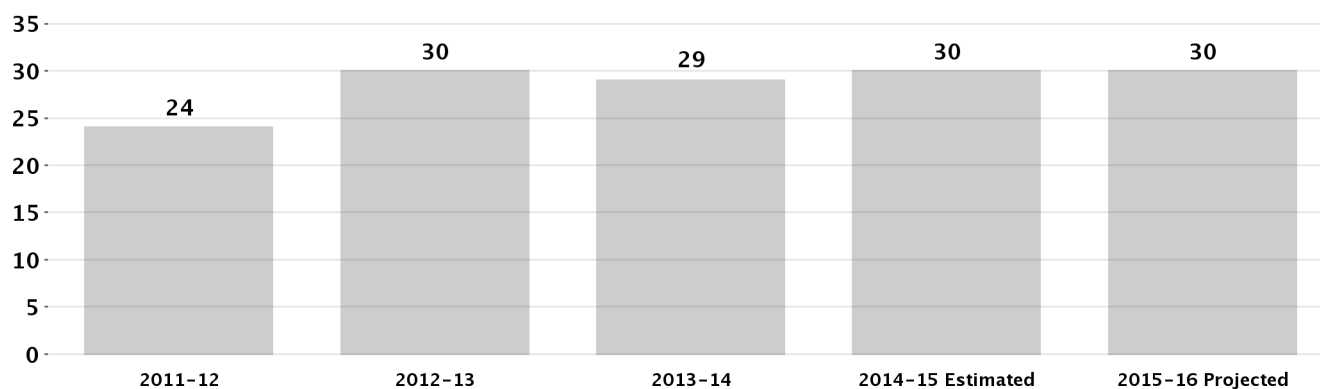
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Other Changes or Adjustments			
7. Position Authority Adjustment Delete as-needed employment authority for Clerk and add Clerk Typist to effectuate the Board of Civil Service Commissioners' intention to discontinue the use of the Clerk and Senior Clerk classifications.	-	-	-
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	(624,618)	-	

Animal General Care

Priority Outcome: Create a more livable and sustainable city

This program provides for the daily care of the Zoo's animals by planning, purchasing, preparing, and distributing the animals' daily meals; cleaning and maintaining animal exhibits; daily observation of animals' behavior and recording in daily logs; managing animal records permits; sharing animal behavior information with other zoos; and coordinating behavioral enrichment programs for the animals. In addition, staff participates with the Association of Zoos and Aquariums wildlife conservation programs, conducts research, and uses the information to better manage the captive population.

Number of International Conservation Programs Supported



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	11,703	-	(7,410)
Related costs consist of employee benefits. SG: (\$26,797) SAN: \$14,000 SOT: \$24,500 Related Costs: (\$19,113)			
Continuation of Services			
8. Behavioral Enrichment Program Coordinator	57,475	-	86,984
Continue funding and resolution authority for one Animal Keeper to coordinate the Behavioral Enrichment Program. Funding is reimbursed by the Greater Los Angeles Zoo Association. Related costs consist of employee benefits. SG: \$57,475 Related Costs: \$29,509			
9. Animal Food, Feed, and Grain Adjustment	124,710	-	124,710
Increase funding in the Animal Food/Feed and Grain Account to reflect anticipated expenditures for increased costs of animal feed and food supplies. EX: \$124,710			
New Services			
10. Reindeer Care	13,000	-	13,000
Add one-time funding in the Salaries, As-Needed Account for as-needed Animal Keepers to care for reindeer during the annual Reindeer Romp and Zoo Lights events. Funding is reimbursed by the Greater Los Angeles Zoo Association. SAN: \$13,000			

Animal General Care

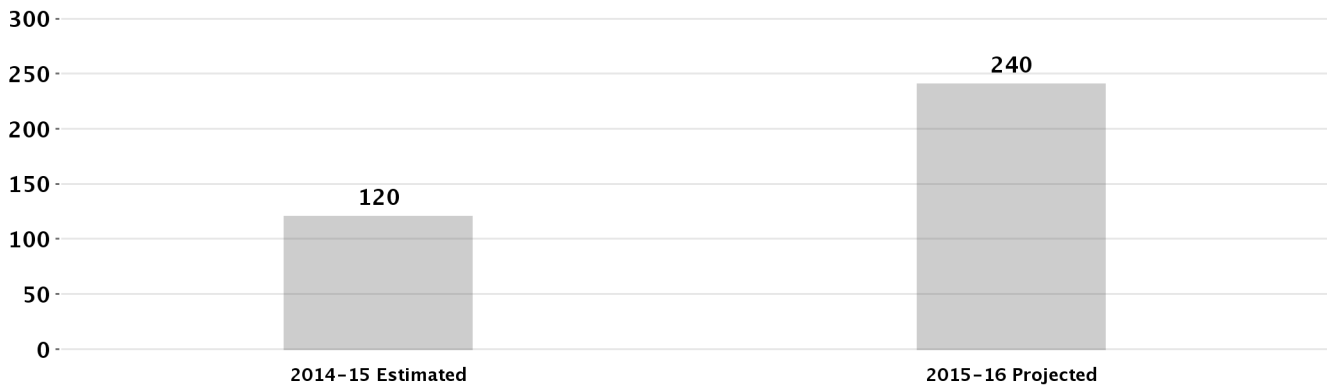
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Other Changes or Adjustments			
11. Position Authority Adjustments Delete funding and regular authority for one Animal Keeper. Add funding and regular authority for two half-time Animal Keepers. This action will adjust regular position authority to reflect the actual classifications and level at which the positions are currently filled. The additional salary cost will be absorbed by the Department. Related costs consist of employee benefits. <i>Related Costs: \$22,233</i>	-	1	22,233
TOTAL Animal General Care	206,888	1	
2014-15 Program Budget	7,464,999	102	
Changes in Salaries, Expense, Equipment, and Special	206,888	1	
2015-16 PROGRAM BUDGET	7,671,887	103	

Animal Health Care

Priority Outcome: Create a more livable and sustainable city

This program provides veterinary care and health care management for the Zoo's animal collection by performing diagnostic tests, preventative health care, and surgical procedures; maintains animal health records and manages the animal quarantine facility. In addition, staff supports the Association of Zoos and Aquariums wildlife conservation programs by performing the quarantine procedures necessary to conduct animal transactions.

Number of Animal Preventative Health Procedures Conducted



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	10,747	-	13,981
Related costs consist of employee benefits. SG: \$10,747 Related Costs: \$3,234			
Continuation of Services			
12. Veterinary Supplies and Expense Adjustment	92,872	-	92,872
Increase funding in the Veterinaries Supplies and Expense Account to reflect anticipated expenditures for ongoing costs of pharmaceuticals and veterinary supplies. EX: \$92,872			
Increased Services			
13. Animal Nutrition Services	15,424	-	32,276
Add three-months funding and resolution authority for one Nutritionist, subject to the Personnel Department, Classification Division determination of the appropriate classification. This position will perform nutritional analysis on the Zoo's animal diets and food and make recommendations on diets, efficiency of delivery and preparation, and food product ordering and consumption. Related costs consist of employee benefits. SG: \$15,424 Related Costs: \$16,852			

Animal Health Care

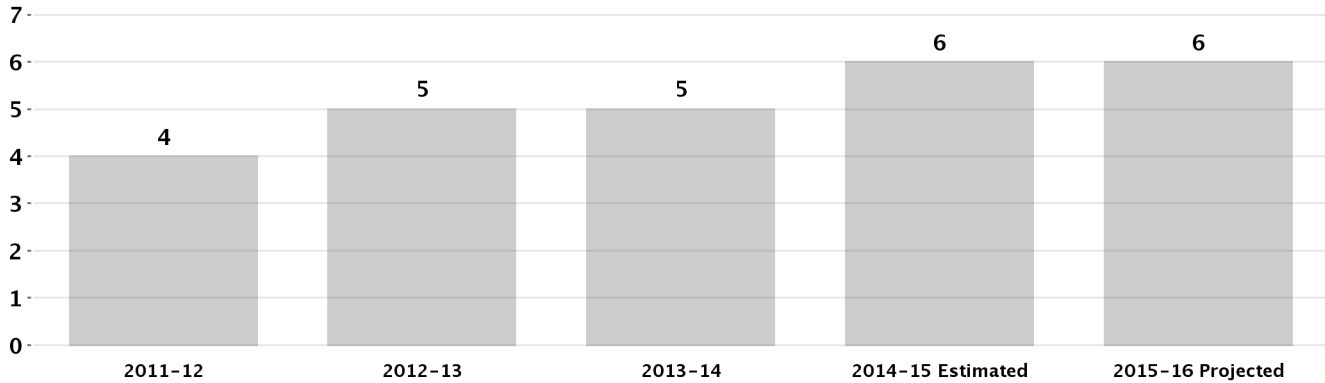
TOTAL Animal Health Care	119,043	-
2014-15 Program Budget	1,698,958	17
Changes in Salaries, Expense, Equipment, and Special	119,043	-
2015-16 PROGRAM BUDGET	1,818,001	17

Admissions

Priority Outcome: Create a more livable and sustainable city

This program manages general admissions operations and reservations for programs and classes through onsite and online sales; facilitates the preferred parking program as well as guest relations.

Percent of Ticket Sale Transactions Conducted Online



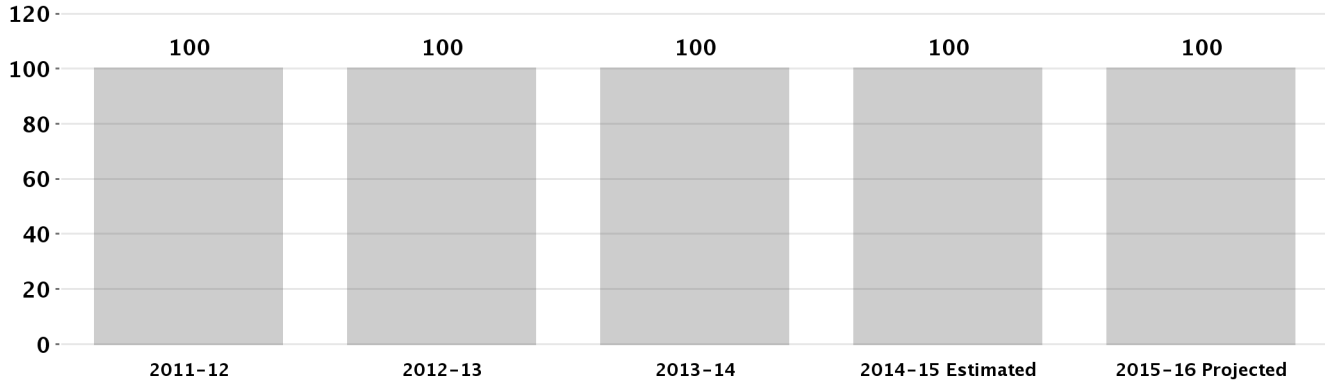
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(113,843)	-	(107,643)
Related costs consist of employee benefits.			
<i>SG: \$20,597 SAN: (\$124,440) EX: (\$10,000)</i>			
<i>Related Costs: \$6,200</i>			
Increased Services			
14. Preferred Parking Program Expansion	40,000	-	40,000
Increase funding in the Salaries, As-Needed Account to expand the Preferred Parking Program at the Los Angeles Zoo.			
Recognize an additional \$50,000 in receipts in the Zoo Enterprise Trust Fund as a result of the expanded program.			
<i>SAN: \$40,000</i>			
TOTAL Admissions	(73,843)	-	
2014-15 Program Budget	834,474	12	
Changes in Salaries, Expense, Equipment, and Special	(73,843)	-	
2015-16 PROGRAM BUDGET	760,631	12	

Grounds Maintenance

Priority Outcome: Create a more livable and sustainable city

This program provides landscape maintenance and coordinates brush clearance removal and tree trimming.

Percent of Zoo in Compliance with Brush Clearance Ordinance

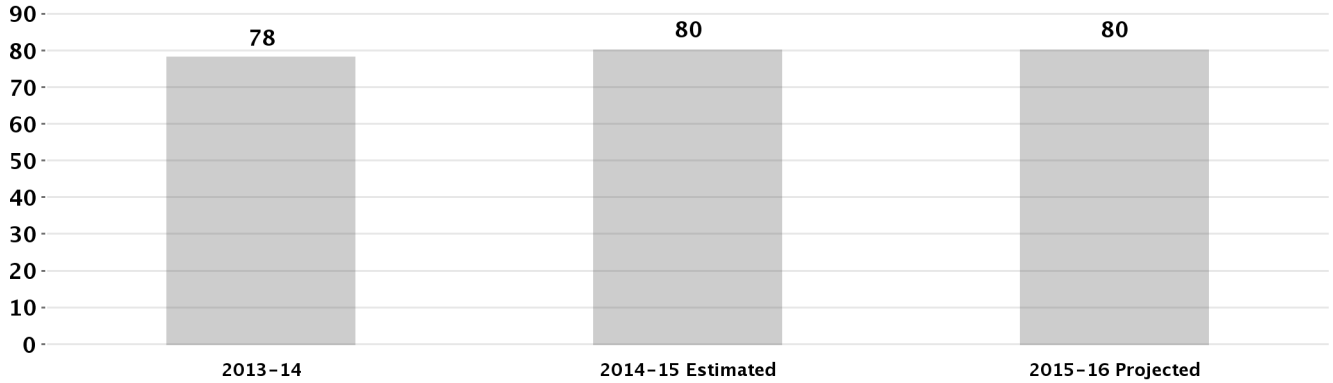


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	3,141	-	2,582
Related costs consist of employee benefits.			
SG: (\$1,859) SOT: \$5,000			
Related Costs: (\$559)			
New Services			
15. Browse Collection and Maintenance Program	35,000	-	35,000
Add funding in the Salaries, As-Needed Account for staff to support the Zoo's browse collection and maintenance program.			
The Zoo's animal collection includes a variety of animals that maintain all or part of their diet from browse. Browse collection includes propagating, properly trimming, and harvesting twigs, leaves, and vegetation, including various trees in the eucalyptus browse garden.			
SAN: \$35,000			
TOTAL Grounds Maintenance	38,141	-	
2014-15 Program Budget	1,732,631	22	
Changes in Salaries, Expense, Equipment, and Special	38,141	-	
2015-16 PROGRAM BUDGET	1,770,772	22	

Custodial Services

Priority Outcome: Create a more livable and sustainable city
 This program provides custodial support.

Percent of "Excellent" Rating For Facility Cleanliness



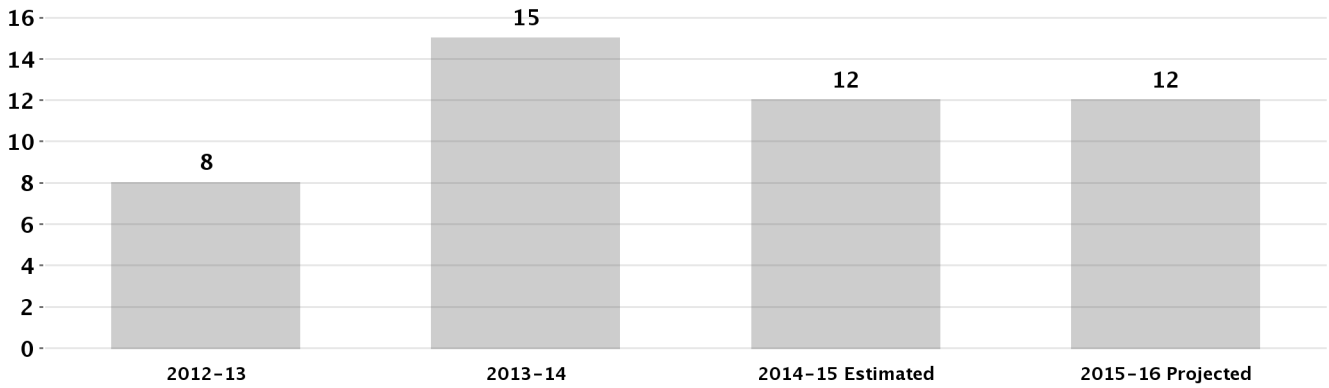
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	26,779	-	27,465
Related costs consist of employee benefits.			
<i>SG: \$2,279 SOT: \$24,500</i>			
<i>Related Costs: \$686</i>			
TOTAL Custodial Services	26,779	-	
2014-15 Program Budget	925,830	11	
Changes in Salaries, Expense, Equipment, and Special	26,779	-	
2015-16 PROGRAM BUDGET	952,609	11	

Public Relations and Marketing

Priority Outcome: Create a more livable and sustainable city

This program manages the Zoo's public relations activities in accordance with a Memorandum of Understanding with Greater Los Angeles Zoo Association. In addition, it coordinates all commercial filming and photography activities.

Number of Commercial Film Shoots at the Zoo



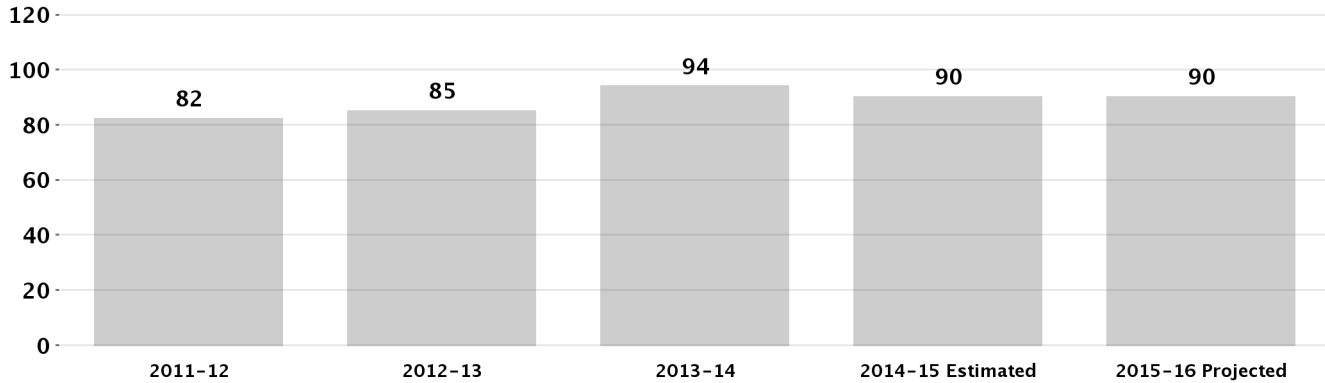
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(8,701)	-	(11,320)
Related costs consist of employee benefits.			
<i>SG: (\$8,701)</i>			
<i>Related Costs: (\$2,619)</i>			
TOTAL Public Relations and Marketing	(8,701)	-	
2014-15 Program Budget	390,131	5	
Changes in Salaries, Expense, Equipment, and Special	(8,701)	-	
2015-16 PROGRAM BUDGET	381,430	5	

Education

Priority Outcome: Create a more livable and sustainable city

This program provides public and fee-based education programming and classes that promote and deliver the mission and messages of the Zoo, provides for all Zoo graphics and signage, and manages audio visual services.

Percent of Education Programs Filled



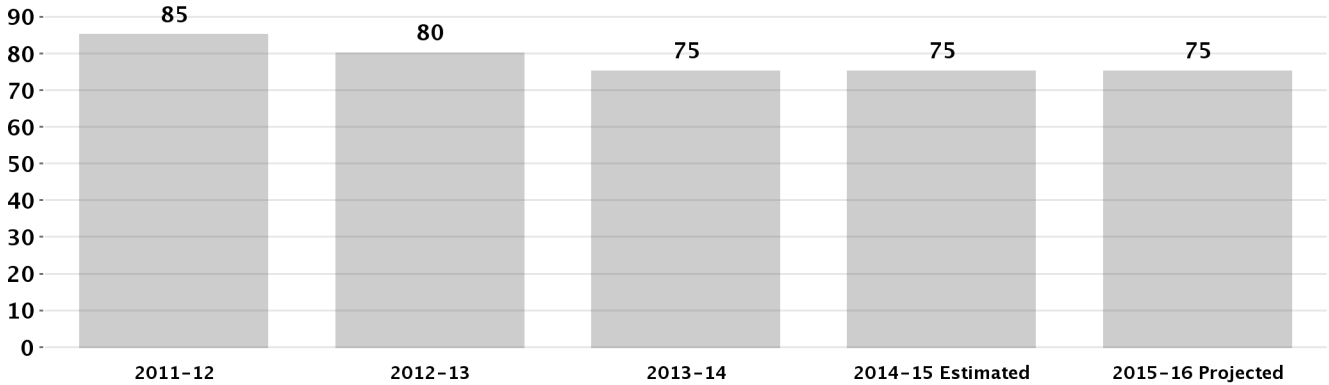
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(64,569)	-	(57,818)
Related costs consist of employee benefits.			
SG: \$22,431 SAN: (\$92,000) SOT: \$5,000			
Related Costs: \$6,751			
Continuation of Services			
16. Contact Yard Educational Services	78,000	-	78,000
Continue funding in the Salaries, As-Needed Account to provide staffing for the Zoo's Contact Yard. The Contact Yard provides visitors with the opportunity to directly interact with various animals. Funding is reimbursed by the Greater Los Angeles Zoo Association.			
SAN: \$78,000			
TOTAL Education	13,431	-	
2014-15 Program Budget	1,387,593	11	
Changes in Salaries, Expense, Equipment, and Special	13,431	-	
2015-16 PROGRAM BUDGET	1,401,024	11	

Planning, Development and Construction

Priority Outcome: Create a more livable and sustainable city

This program provides facility repair, maintenance, and construction services, as well as project management and design support.

Percent of Daily Graffiti Inspections Completed



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(336,682)	-	(335,984)
Related costs consist of employee benefits.			
SG: \$2,318 SOT: \$11,000 EX: (\$350,000)			
Related Costs: \$698			
TOTAL Planning, Development and Construction	(336,682)	-	
2014-15 Program Budget	3,197,130	26	
Changes in Salaries, Expense, Equipment, and Special	(336,682)	-	
2015-16 PROGRAM BUDGET	2,860,448	26	

Technology Support

This program provides support for all information technology services.

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(204,428)	-	(199,741)
Related costs consist of employee benefits.			
SG: \$15,572 EX: (\$220,000)			
Related Costs: \$4,687			
TOTAL Technology Support	(204,428)	-	
2014-15 Program Budget	403,217	2	
Changes in Salaries, Expense, Equipment, and Special	(204,428)	-	
2015-16 PROGRAM BUDGET	198,789	2	

General Administration and Support

This program provides leadership and management oversight and general administration support, including financial management and budget development, accounting, recruitment, and hiring.

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	51,235	-	66,657
Related costs consist of employee benefits.			
<i>SG: \$51,235</i>			
<i>Related Costs: \$15,422</i>			
New Services			
17. Administrative Support	46,439	-	72,626
Add nine-months funding and resolution authority for one Management Analyst I to provide administrative support and generate reports to help manage budget and expenditures for staffing and commodities. Related costs consist of employee benefits.			
<i>SG: \$46,439</i>			
<i>Related Costs: \$26,187</i>			
TOTAL General Administration and Support	97,674	-	
2014-15 Program Budget	1,774,044	19	
Changes in Salaries, Expense, Equipment, and Special	97,674	-	
2015-16 PROGRAM BUDGET	1,871,718	19	

ZOO
DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2014-15 Contract Amount	Program/Code/Description	2015-16 Contract Amount
Animal General Care - DC8701		
\$ 25,000	1. Nutrition consultant.....	\$ 25,000
<u>30,000</u>	2. Sea lion life support technical services.....	<u>30,000</u>
<u>\$ 55,000</u>	Animal General Care Total	<u>\$ 55,000</u>
Animal Health Care - DC8702		
\$ 5,000	3. Equipment maintenance.....	\$ 5,000
<u>\$ 5,000</u>	Animal Health Care Total	<u>\$ 5,000</u>
Grounds Maintenance - DC8704		
\$ 170,000	4. Brush clearance.....	\$ 170,000
50,000	5. Tree trimming services.....	50,000
50,000	6. Pest control services.....	50,000
<u>40,000</u>	7. Waste haul tipping fees.....	<u>40,000</u>
<u>\$ 310,000</u>	Grounds Maintenance Total	<u>\$ 310,000</u>
Planning, Development, and Construction - DC8708		
\$ 20,000	8. Hazardous waste disposal.....	\$ 20,000
<u>350,000</u>	9. Master plan consultant.....	<u>-</u>
<u>\$ 370,000</u>	Planning, Development, and Construction Total	<u>\$ 20,000</u>
General Administration and Support - DC8750		
\$ 27,400	10. Equipment and office machine rental.....	\$ 27,400
<u>7,000</u>	11. American Society of Composers, Authors and Publishers annual permit.....	<u>7,000</u>
<u>\$ 34,400</u>	General Administration and Support Total	<u>\$ 34,400</u>
<u>\$ 774,400</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 424,400</u>

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2015-16

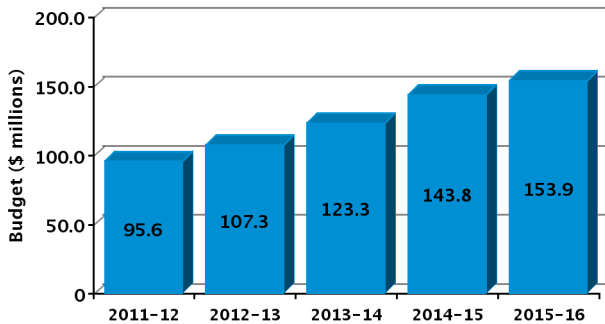
Other Program Costs
Library Department
Recreation and Parks Department

LIBRARY

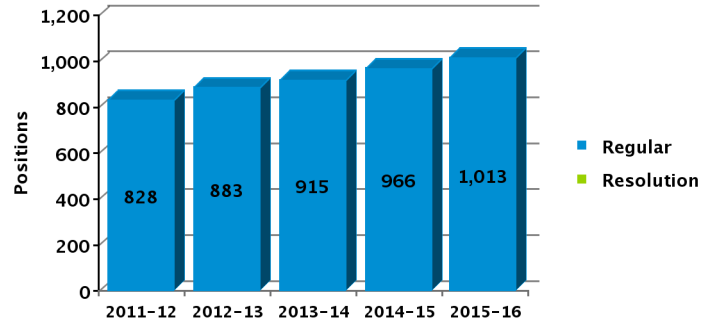
2015-16 Adopted Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



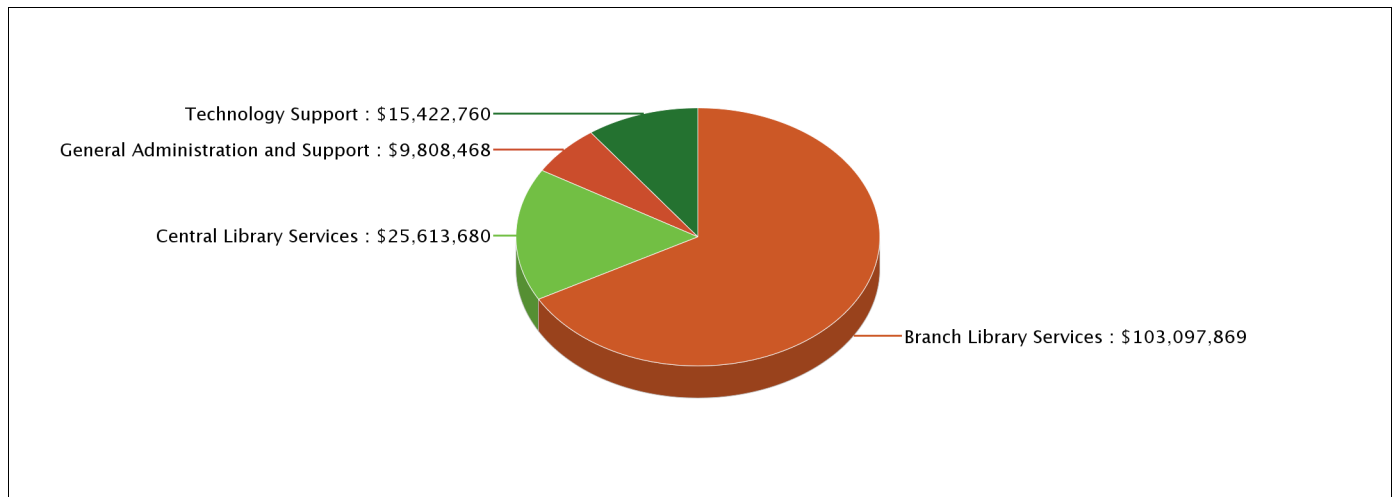
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2015-16 ADOPTED BUDGET CHANGES

	Total Budget			General Fund			Special Fund			
		Regular	Resolution		Regular	Resolution		Regular	Resolution	
2014-15 Adopted	\$143,751,339	966	-	-	-	-	\$143,751,339	100.0%	966	-
2015-16 Adopted	\$153,942,777	1,013	-	-	-	-	\$153,942,777	100.0%	1,013	-
Change from Prior Year	\$10,191,438	47	-	-	-	-	\$10,191,438		47	-

2015-16 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Library Public Services	\$1,543,544	26
* Library Collections	\$1,091,210	2
* Digital Learning Spaces	\$1,270,128	2
* Self-Checkout Machines for Branch Libraries	\$160,000	-
* Information Technology Infrastructure	\$304,321	7
* Volunteer Services and Recognition	\$151,497	2
* Library Outreach and Promotion	\$690,577	3

Recapitulation of Changes

	Adopted Budget 2014-15	Total Budget Changes	Total Budget 2015-16
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	63,145,961	3,468,386	66,614,347
Salaries, As-Needed	2,696,682	450,000	3,146,682
Overtime General	35,423	-	35,423
Total Salaries	65,878,066	3,918,386	69,796,452
Expense			
Office Equipment	30,462	-	30,462
Printing and Binding	50,000	150,000	200,000
Contractual Services	5,103,424	2,776,334	7,879,758
Transportation	77,463	20,000	97,463
Library Book Repair	77,796	-	77,796
Office and Administrative	1,471,276	622,422	2,093,698
Operating Supplies	157,454	-	157,454
Total Expense	6,967,875	3,568,756	10,536,631
Equipment			
Furniture, Office, and Technical Equipment	576,800	(35,800)	541,000
Total Equipment	576,800	(35,800)	541,000
Special			
Library Materials	10,443,466	1,000,000	11,443,466
Various Special - Library	59,885,132	1,740,096	61,625,228
Total Special	70,328,598	2,740,096	73,068,694
Total Library	143,751,339	10,191,438	153,942,777

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

Library Other Revenue	143,751,339	10,191,438	153,942,777
Total Funds	143,751,339	10,191,438	153,942,777
Percentage Change			7.09%
Positions	966	47	1,013

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	255,511	-	332,420
Add funding to reflect one additional working day. Related costs consist of employee benefits. <i>SG: \$255,511</i> <i>Related Costs: \$76,909</i>			
2. Full Funding for Partially Financed Positions	724,735	-	942,880
Related costs consist of employee benefits. <i>SG: \$724,735</i> <i>Related Costs: \$218,145</i>			
3. Salary Step Plan and Turnover Effect	151,392	-	196,960
Related costs consist of employee benefits. <i>SG: \$151,392</i> <i>Related Costs: \$45,568</i>			
Deletion of One-Time Services			
4. Deletion of One-Time Expense Funding	(2,424,803)	-	(2,424,803)
Delete one-time expense funding. <i>EX: (\$930,000) SP: (\$1,494,803)</i>			
5. Deletion of One-Time Equipment Funding	(248,084)	-	(248,084)
Delete one-time funding for equipment purchases. <i>EQ: (\$5,200) SP: (\$242,884)</i>			

Program Changes		Direct Cost	Positions	Library Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Increased Services				
6. Improve Security		1,227,583	-	1,227,583
<p>Increase funding by \$1,227,582 from \$3,166,727 to \$4,394,309 for increased security services provided by the Los Angeles Police Department's Security Services Division. See related Police Department Item. <i>SP: \$1,227,583</i></p>				
7. Library Public Services		1,543,544	26	2,190,135
<p>Add nine-months funding and regular authority for two Librarian IIs, one Library Assistant I, one Library Assistant II, three Clerk Typists, and four Messenger Clerks. Add twelve-months funding and regular authority for five Clerk Typists and ten Messenger Clerks. Add \$450,000 to the Salaries, As-Needed Account to fund substitute staff to fill in when regular staff are not available due to vacation, jury duty, or illness. These positions and funding will strengthen service to the public, provide staff support to library programs and events, and process library materials. Upgrade one Librarian II to Librarian III in the History and Genealogy Department of the Central Library, subject to the approval of the Office of the City Administrative Officer, Employee Relations Division. Related costs consist of employee benefits. <i>SG: \$1,093,544 SAN: \$450,000</i> <i>Related Costs: \$646,591</i></p>				
8. Library Collections		1,091,210	2	1,143,082
<p>Add nine-months funding and regular authority for one Librarian II and one Messenger Clerk to provide additional staffing to provide assistance to Spanish-language patrons and to process new library materials and place into circulation. Increase funding in the Library Materials Account (\$1,000,000) for the purchase of new library books, e-media, and materials to meet the needs of the public and improve service to neighborhoods. Related costs consist of employee benefits. <i>SG: \$91,210 SP: \$1,000,000</i> <i>Related Costs: \$51,872</i></p>				
9. Digital Learning Spaces		1,270,128	2	1,334,696
<p>Add nine-months funding and regular position authority for two Librarian IIIs to serve as media specialists at the Central Library and the Pio Pico Branch Library. Add funding in the Contractual Services (\$550,000), Office and Administrative (\$315,740), and Furniture, Office and Technical Equipment (\$271,000) accounts to expand the Digital Learning Lab Program at the Central Library and the Pio Pico Branch Library. The labs provide space, equipment, programs, and training in digital technology and content creation. Related costs consist of employee benefits. <i>SG: \$133,388 EX: \$865,740 EQ: \$271,000</i> <i>Related Costs: \$64,568</i></p>				

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Other Changes or Adjustments			
10. Charter Mandated Appropriation	-	-	-
Increase the Department's General Fund Appropriation by \$8,222,438 to meet the funding requirements set by the Charter. Charter Section 531 states that 0.03 percent of the assessed value of all property in the City as assessed for City taxes shall be appropriated for the financial support of the Library. The appropriation will be used to fund Library services, library materials, related costs, and the reimbursement of all direct and indirect costs			
11. General Fund Reimbursement	(477,478)	-	(477,478)
Reduce funding for General Fund cost reimbursements by \$477,478 from \$35,816,389 to \$35,338,911. Funds will be applied towards the reimbursement of General Fund costs including the City Employees Retirement System, Medicare, Employee Assistance, Civilian Flex programs, and other related costs not directly billed to the Department. <i>SP: (\$477,478)</i>			
12. Adjustment to Library Direct Costs	612,788	-	612,788
Increase funding by \$612,788 from \$12,540,344 to \$13,153,132 for direct costs to the Library Program including Water and Electricity, Building Maintenance, Fuel and Fleet, Natural Gas, Custodial Services, Parking, and Refuse Collection. This adjustment is based on estimated expenditures for Fiscal Year 2014-15. <i>SP: \$612,788</i>			
13. MICLA Reimbursements for the Central Library	(925,110)	-	(925,110)
Reduce funding by \$925,110 in the Various Special Account from \$6,623,985 to \$5,698,875 for General Fund Reimbursement for Municipal Improvement Corporation of Los Angeles (MICLA) funding related to the Central Library. This funding will provide reimbursement for debt service costs related to the 2002 MICLA AT and will fulfill the Charter mandate for the reimbursement of General Fund costs. <i>SP: (\$925,110)</i>			
14. Expense Account Adjustments	-	-	-
Adjust funding in various expense accounts to more accurately reflect where expenditures are incurred. There will be no impact on services.			
15. Budget and Finance Committee Report Item No. 13	1,969,000	-	1,969,000
The Council modified the Mayor's Proposed Budget by recognizing additional receipts from the Library based on updated related cost reimbursements, consistent with Measure L, to be funded with savings available in the Library's Unreserved and Undesignated Fund Balance (UUF) with no impact to the Library's 2015-16 Proposed Budget. <i>SP: \$1,969,000</i>			

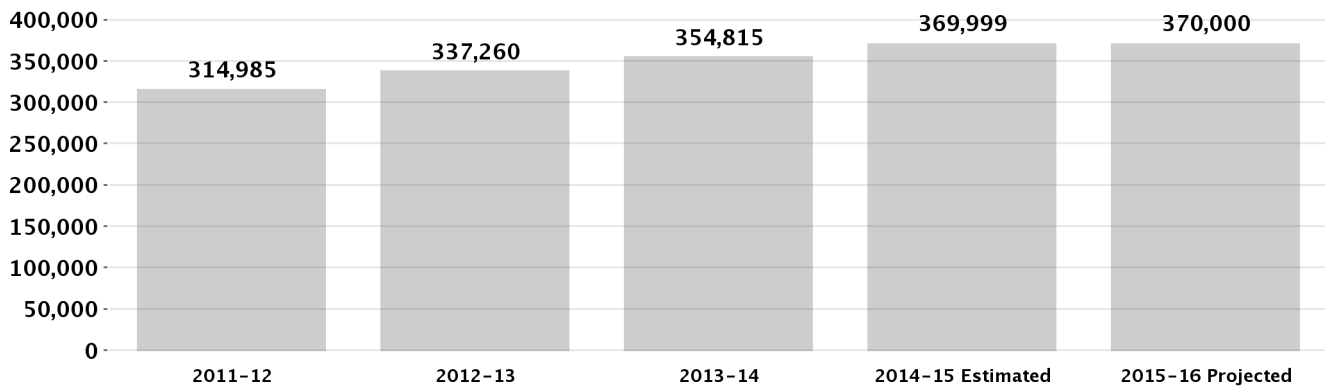
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	<u>4,770,416</u>	<u>30</u>	

Branch Library Services

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

This program provides public services at the 72 Branch Libraries, including: reference and information service, free public access computers, programs for children, teens, and adults, and circulation of library materials such as books, DVDs, CD music, audio books and magazines.

Number of People Attending Branch Library Services



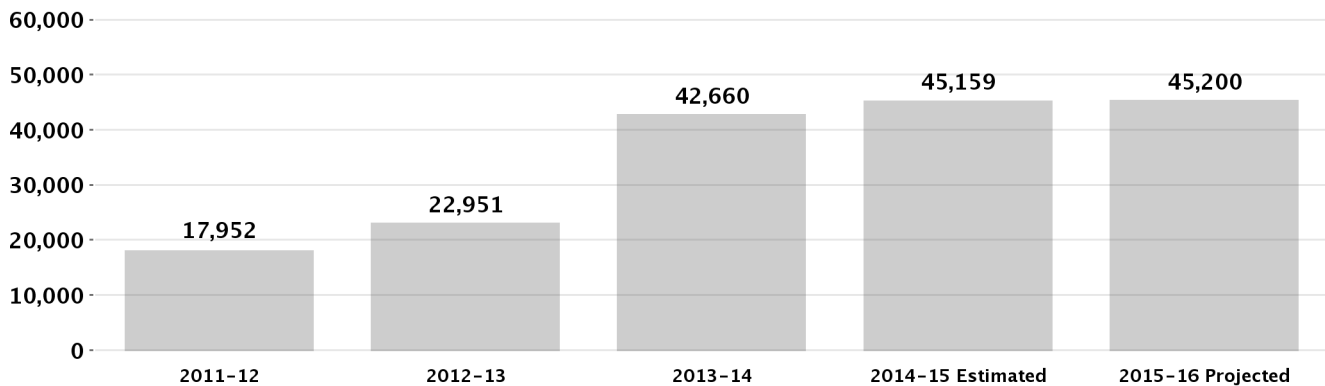
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	2,058,846	16	2,626,041
Related costs consist of employee benefits.			
<i>SG: \$1,235,386 SAN: \$175,000 EX: (\$1,175,418)</i>			
<i>EQ: (\$458,536) SP: \$2,282,414</i>			
<i>Related Costs: \$567,195</i>			
Increased Services			
16. Branch Library Landscaping	841,327	-	841,327
Add funding of \$629,455 to the Library's Contractual Services Account for landscaping services previously provided by the Department of Recreation and Parks. Add \$211,872 for turf replacement landscaping for water conservation at various Branch Libraries.			
<i>EX: \$841,327</i>			
17. Self-Checkout Machines for Branch Libraries	160,000	-	160,000
Add funding of \$160,000 to provide eight self-checkout machines at various Branch Libraries to assist patrons to check out library materials.			
<i>EQ: \$160,000</i>			
TOTAL Branch Library Services	3,060,173	16	
2014-15 Program Budget	100,037,696	648	
Changes in Salaries, Expense, Equipment, and Special	3,060,173	16	
2015-16 PROGRAM BUDGET	103,097,869	664	

Central Library Services

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

This program provides public services at the Central Library, including: reference and information service, free public access computers, programs for children, teens, and adults, and circulation of library materials such as books, DVDs, CD music, audio books and magazines.

Number of People Attending Central Library Services



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(1,118,076)	12	(983,186)
Related costs consist of employee benefits.			
<i>SG: (\$38,596) SAN: \$275,000 EX: (\$559,528)</i>			
<i>EQ: (\$118,264) SP: (\$676,688)</i>			
<i>Related Costs: \$134,890</i>			
Increased Services			
18. Alterations and Improvements - Central Library	2,984,039	-	2,984,039
Add one-time funding of \$2,984,039 in the Contractual Services (\$1,600,000), Office and Administrative (\$313,039), and Various Special (\$1,071,000) accounts to fund furniture replacement and miscellaneous Alterations and Improvements projects at the Central Library.			
<i>EX: \$1,913,039 SP: \$1,071,000</i>			
19. Digitization	72,364	1	106,354
Add nine-months funding and regular authority for one Senior Librarian to oversee the digitization of rare books and special collections at the Central Library. Related costs consist of employee benefits.			
<i>SG: \$72,364</i>			
<i>Related Costs: \$33,990</i>			
TOTAL Central Library Services	1,938,327	13	
2014-15 Program Budget	23,675,353	164	
Changes in Salaries, Expense, Equipment, and Special	1,938,327	13	
2015-16 PROGRAM BUDGET	25,613,680	177	

Technology Support

This program develops and maintains the library's public service website, IT systems, and web-based resources and services and is responsible for the acquisition, cataloging and processing of all library materials and electronic resources.

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: \$906,163 EX: \$1,682,604 EQ: \$842,600</i> <i>SP: \$156,688</i> <i>Related Costs: \$297,173</i>	3,588,055	2	3,885,228
Increased Services			
20. Information Technology Infrastructure Add funding and regular authority for one Director of Systems and add nine-months funding and regular authority for one Programmer Analyst III, two Systems Programmer IIs, one Systems Analyst II, one Senior Librarian, and one Clerk Typist to support the Library's technology replacement efforts and to provide systems support to staff and the public. Add funding in the Contractual Services Account (\$380,007) for technology contracts and software licenses for the Library. Reduce funding in the Office and Administrative (\$105,732) and Office and Technical Equipment (\$461,600) accounts to partially offset the cost of this request. Related costs consist of employee benefits. <i>SG: \$491,646 EX: \$274,275 EQ: (\$461,600)</i> <i>Related Costs: \$233,448</i>	304,321	7	537,769
TOTAL Technology Support	3,892,376	9	
2014-15 Program Budget	11,530,384	79	
Changes in Salaries, Expense, Equipment, and Special	3,892,376	9	
2015-16 PROGRAM BUDGET	15,422,760	88	

General Administration and Support

This program is responsible for providing administrative support functions of policy direction, business management, accounting, personnel, and public relations.

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: \$346,827 EX: (\$11,918) SP: (\$93,318)</i> <i>Related Costs: \$104,395</i>	241,591	-	345,986
Increased Services			
21. Various Personnel and Expense Account Adjustments Add nine-months funding and regular authority for one Accounting Clerk II and one Clerk Typist to provide support in the Library's Payroll Section. Upgrade two positions from Accounting Clerk I to Accounting Clerk II to compensate the employees for increased workload and higher level responsibilities in the Payroll and Accounts Payable sections. Upgrade one Warehouse and Toolroom Worker I to Warehouse and Toolroom Worker II to compensate the employee for increased responsibilities in the Library's shipping dock and warehouse operations. Position upgrades are subject to the approval of the City Administrative Officer, Employee Relations Division. Add funding to the Transportation Account (\$20,000) for increased reimbursements to employees for mileage and vehicle usage. Related costs consist of employee benefits. <i>SG: \$92,010 EX: \$20,000</i> <i>Related Costs: \$52,113</i>	112,010	2	164,123
22. Volunteer Services and Recognition Add nine-months funding and regular authority for one Clerk Typist and one Library Assistant II to support the volunteer program. Add funding in the Office and Administrative Account (\$60,375) for volunteer recognition items and events. Related costs consist of employee benefits. <i>SG: \$91,122 EX: \$60,375</i> <i>Related Costs: \$51,846</i>	151,497	2	203,343

General Administration and Support

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
23. Library Outreach and Promotion Add nine-months funding and regular authority for one Senior Project Coordinator, one Management Analyst II, and one Librarian II to promote the Library's programs and services, provide outreach and support to the film industry, and coordinate social media and public relations efforts. Add funding in the Printing and Binding (\$150,000), Contractual Services (\$275,000), and Office and Administrative (\$99,000) accounts to provide printed materials, graphic design services, outreach, and promotional and incentive items for the marketing and promotion of the Library's services and programs. Related costs consist of employee benefits. <i>SG: \$166,577 EX: \$524,000</i> <i>Related Costs: \$86,767</i>	690,577	3	777,344
24. Performance and Data Management Add nine-months funding and regular authority for one Management Analyst II and one Management Assistant to organize and analyze data received through a variety of means including public surveys, patron suggestions and request forms, and staff recommendations to help identify problems, recommend solutions, and enhance service delivery. Related costs consist of employee benefits. <i>SG: \$104,887</i> <i>Related Costs: \$55,989</i>	104,887	2	160,876
TOTAL General Administration and Support	1,300,562	9	
2014-15 Program Budget	8,507,906	75	
Changes in Salaries, Expense, Equipment, and Special	1,300,562	9	
2015-16 PROGRAM BUDGET	9,808,468	84	

**LIBRARY
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

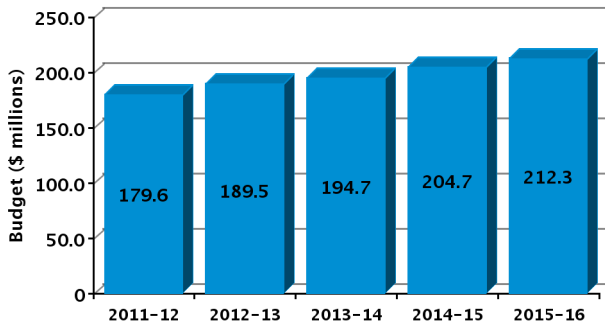
2014-15 Contract Amount	Program/Code/Description	2015-16 Contract Amount
Branch Library Services - DB4401		
\$ 1,383,050	1. Department in-house alteration and improvement program for branch libraries.....	\$ 1,383,050
17,290	2. Book detection system maintenance.....	37,290
6,100	3. Telecommunications services	6,100
610,507	4. Digital Learning Labs.....	75,000
-	5. Contract landscape and turf replacement.....	841,327
<u>\$ 2,016,947</u>	Branch Library Services Total	<u>\$ 2,342,767</u>
Central Library Services - DB4402		
\$ 267,776	6. Central Library grounds maintenance and parking.....	\$ 267,776
127,000	7. Compact shelving	127,000
69,634	8. Security/fire life safety contract maintenance.....	42,920
8,500	9. Maintenance and upgrade of security systems.....	8,500
3,710	10. Book detection system maintenance.....	3,710
29,000	11. Telecommunications services.....	29,000
150,000	12. Central Library Validation Program - Westlawn Garage.....	162,000
25,000	13. Job and Career Center.....	-
450,000	14. Digital Learning Labs.....	115,507
-	15. Escalator upgrades.....	1,600,000
<u>\$ 1,130,620</u>	Central Library Services Total	<u>\$ 2,356,413</u>
Technology Support - DB4449		
\$ 105,224	16. Shared data base service.....	\$ 141,029
99,000	17. Cataloging data base service.....	126,817
37,000	18. Book binding.....	37,000
5,000	19. Electrical work.....	5,000
400,500	20. CARL system maintenance.....	502,810
634,500	21. Support and maintenance of Library network, servers, telecommunications, public WEB access.....	697,190
64,800	22. CISCO router maintenance.....	64,800
157,500	23. Self check-out system maintenance.....	157,500
6,483	24. Computer network software installation and maintenance.....	-
-	25. Branch cable modem bandwidth upgrade.....	550,000
-	26. UPS backup systems for network closets.....	82,500
-	27. Firewall security software increase.....	107,000
<u>\$ 1,510,007</u>	Technology Support Total	<u>\$ 2,471,646</u>
General Administration and Support - DB4450		
\$ 30,000	28. Librarian recruitment advertising, brochures.....	\$ 30,000
87,500	29. Special Events Services.....	87,500
124,200	30. Management and operation of the Olive Street Garage.....	124,200
24,750	31. Southern California Library Cooperative (SCLC).....	27,000
90,900	32. Photocopier rental.....	76,732
88,500	33. Audio visual services.....	88,500
-	34. Contract graphic design.....	75,000
-	35. Outreach promotion.....	200,000
<u>\$ 445,850</u>	General Administration and Support Total	<u>\$ 708,932</u>
<u>\$ 5,103,424</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 7,879,758</u>

RECREATION AND PARKS

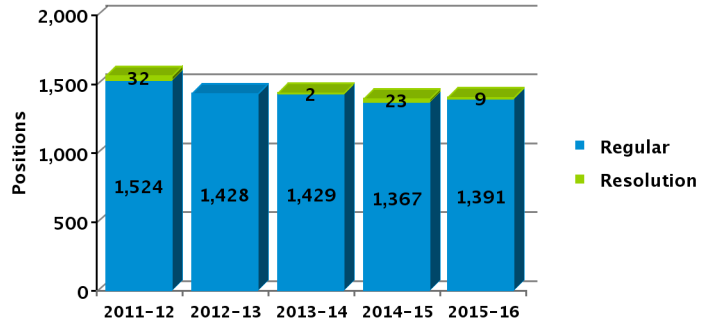
2015-16 Adopted Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



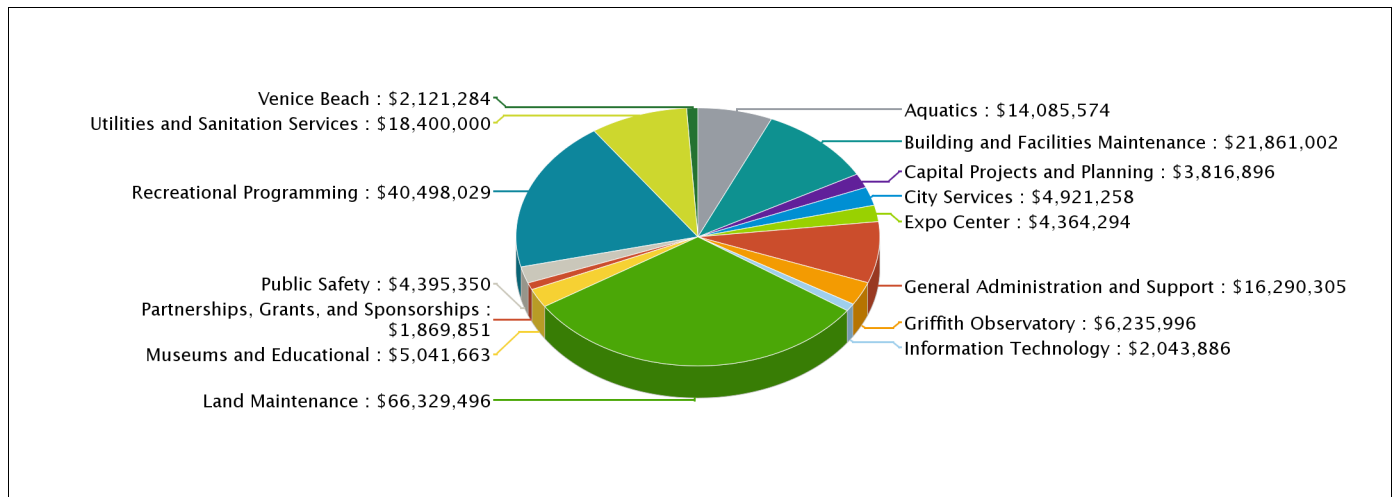
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2015-16 ADOPTED BUDGET CHANGES

	Total Budget			General Fund			Special Fund			
		Regular	Resolution		Regular	Resolution		Regular	Resolution	
2014-15 Adopted	\$204,678,718	1,367	23	-	-	-	\$204,678,718	100.0%	1,367	23
2015-16 Adopted	\$212,274,884	1,391	9	-	-	-	\$212,274,884	100.0%	1,391	9
Change from Prior Year	\$7,596,166	24	(14)	-	-	-	\$7,596,166		24	(14)

2015-16 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Sidewalk Repair Program	\$371,869	-
* General Fund Reimbursement	\$2,359,906	-
* Park Restroom Enhancement Program	\$1,042,350	-
* Metro District Park Ranger Program	\$1,200,000	10
* Public Buildings Landscape Maintenance Services	\$1,200,000	2
* Summer Night Lights Program	\$1,202,172	4
* Support for the Film Industry	\$68,544	-

Recapitulation of Changes

	Adopted Budget 2014-15	Total Budget Changes	Total Budget 2015-16
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	93,247,845	643,416	93,891,261
Salaries, As-Needed	32,293,551	2,046,401	34,339,952
Overtime General	1,409,595	355,000	1,764,595
Hiring Hall Salaries	941,246	41,000	982,246
Benefits Hiring Hall	331,236	13,000	344,236
Total Salaries	<u>128,223,473</u>	<u>3,098,817</u>	<u>131,322,290</u>
Expense			
Printing and Binding	479,650	2,000	481,650
Contractual Services	7,584,182	1,431,482	9,015,664
Field Equipment Expense	120,285	-	120,285
Maintenance Materials Supplies & Services	8,660,859	369,973	9,030,832
Transportation	104,703	500	105,203
Utilities Expense Private Company	16,500,000	17,300	16,517,300
Uniforms	204,057	-	204,057
Animal Food/Feed and Grain	26,055	-	26,055
Camp Food	310,130	-	310,130
Office and Administrative	1,188,104	31,000	1,219,104
Operating Supplies	4,431,418	61,488	4,492,906
Leasing	103,004	-	103,004
Total Expense	<u>39,712,447</u>	<u>1,913,743</u>	<u>41,626,190</u>
Equipment			
Transportation Equipment	-	200,000	200,000
Total Equipment	<u>-</u>	<u>200,000</u>	<u>200,000</u>
Special			
Refuse Collection	1,900,000	11,700	1,911,700
Children's Play Equipment	1,040,250	12,000	1,052,250
General Fund Reimbursement	33,802,548	2,359,906	36,162,454
Total Special	<u>36,742,798</u>	<u>2,383,606</u>	<u>39,126,404</u>
Total Recreation and Parks	<u>204,678,718</u>	<u>7,596,166</u>	<u>212,274,884</u>

Recreation and Parks

Recapitulation of Changes

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

Recreation and Parks Other Revenue	204,678,718	7,596,166	212,274,884
Total Funds	204,678,718	7,596,166	212,274,884
Percentage Change			3.71%
Positions	1,367	24	1,391

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: \$366,088</i> <i>Related Costs: \$110,193</i>	366,088	-	476,281
2. Salary Step Plan and Turnover Effect Related costs consist of employee benefits. <i>SG: (\$1,839,679)</i> <i>Related Costs: (\$548,079)</i>	(1,839,679)	-	(2,387,758)
Deletion of One-Time Services			
3. Deletion of Funding for Resolution Authorities Delete funding for 23 resolution authority positions. An additional five 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. One position is continued: Capital Planning Support (One position) Five positions approved during 2014-15 are continued: Sidewalk Repair Program (Five positions) Three positions are continued as regular positions: Capital Planning Support (One position) Joy Picus Child Care Center (One position) Griffith Park Superintendent (One position) 19 vacant positions are not continued: Building Repairer Position at the Griffith Observatory (One position) Various Resolution Authority Positions (18 positions) <i>SG: (\$141,551)</i> <i>Related Costs: (\$58,395)</i>	(141,551)	-	(199,946)
4. Deletion of One-Time Funding Delete one-time Salaries, As-Needed and expense funding. <i>SAN: (\$860,840) EX: (\$150,843)</i>	(1,011,683)	-	(1,011,683)

Recreation and Parks

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
5. As-Needed Employment Compensation Adjustment Increase funding in the Salaries, As-Needed Account for cost of living adjustments necessary to maintain current service levels in the Aquatics (\$500,000) and Recreational Programming (\$455,228) Divisions. <i>SAN: \$955,228</i>	955,228	-	955,228
6. Sidewalk Repair Program Continue funding and resolution authority for five positions to manage contracts for sidewalk repairs adjacent to the Department's facilities. These positions were approved during 2014-15 (C.F. 14-0163-S4). These positions consist of two Management Analyst IIs, one Management Assistant, one Senior Clerk Typist, and one Accountant II. See related Bureau of Contract Administration, Bureau of Engineering, and Bureau of Street Services items. Related costs consist of employee benefits. <i>SG: \$371,869</i> <i>Related Costs: \$172,978</i>	371,869	-	544,847
Increased Services			
7. New and Expanded Facilities Add funding for recreation programming, maintenance, and security services at various new, renovated, and expanded Department facilities and outdoor improvements. Budget and Finance Committee Report Item No. 16 The Council modified the Mayor's Proposed Budget by reducing funding for new and expanded facilities (\$150,000) as a result of revised opening dates for various facilities. <i>SAN: \$232,485 EX: \$318,627 SP: \$12,000</i>	563,112	-	563,112
8. Full Funding for Partially Funded Facilities Add full-year funding for recreation programming and maintenance of facilities that were partially financed in the previous fiscal year. <i>SAN: \$114,080 EX: \$22,500</i>	136,580	-	136,580

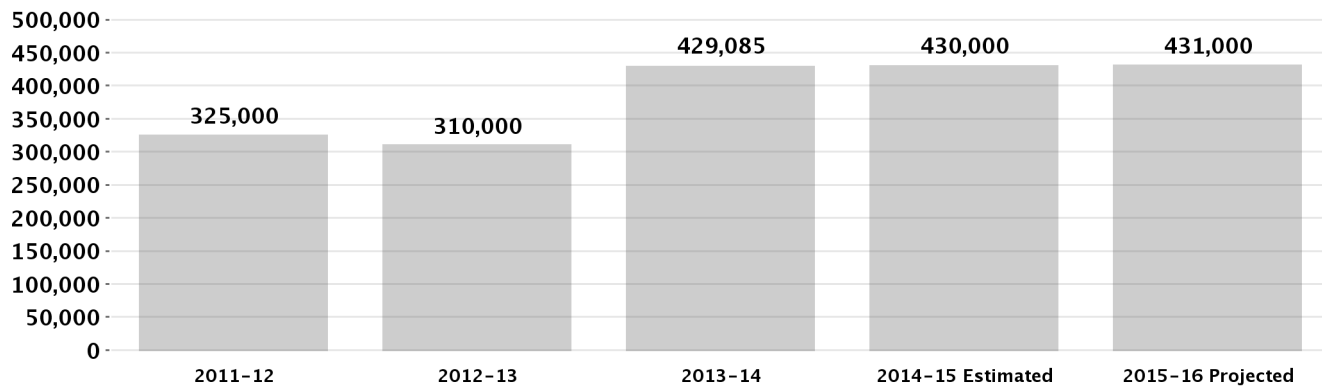
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Other Changes or Adjustments			
9. Program Realignment Transfer positions and funding between budgetary programs to reflect the Department's current organizational structure. There will be no change to the level of services provided nor to the overall funding provided to the Department.	-	-	-
10. Position Authority Adjustments Add 38 new positions and delete 38 existing regular authority positions to reflect the actual classification in which the positions are filled. Positions with a pay grade are subject to a pay grade determination by the City Administrative Officer, Employee Relations Division. The incremental cost difference between the existing classifications and new classifications will be absorbed by the Department.	-	-	-
11. General Fund Reimbursement Increase funding for General Fund cost reimbursements from \$33,802,548 to \$36,012,454. The funds will be applied towards the Los Angeles City Employees' Retirement System, Medicare, and the Civilian Flex Program costs for Department employees. This item includes the General Fund Reimbursement (\$351,161) to correspond with the related costs for the new Metro District Park Ranger Program. Budget and Finance Committee Report Item No. 16 The Council modified the Mayor's Proposed Budget by increasing the General Fund Reimbursement Account (\$150,000) as a result of savings from revised opening dates for various new and expanded facilities. <i>SP: \$2,359,906</i>	2,359,906	-	2,359,906
12. Charter Mandated Appropriation Increase the Department's General Fund appropriation by \$8,907,640 from \$151,018,118 to \$159,925,758 to meet the funding requirement set by the Charter. The additional appropriation will be used to offset the obligatory salary changes. In addition, a General Fund appropriation of \$4,921,258 is provided for services at facilities not owned by the Department.	-	-	-
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	1,759,870	-	

Museums and Educational

Priority Outcome: Create a more livable and sustainable city

This program provides historic and education-based services through museum facilities and exhibits. It promotes awareness of City history, historical knowledge, and environmental and cultural stewardship as well as the conservation of marine life and the preservation of historical artifacts.

Number of Annual Museum Visitors (Excluding Griffith Observatory)



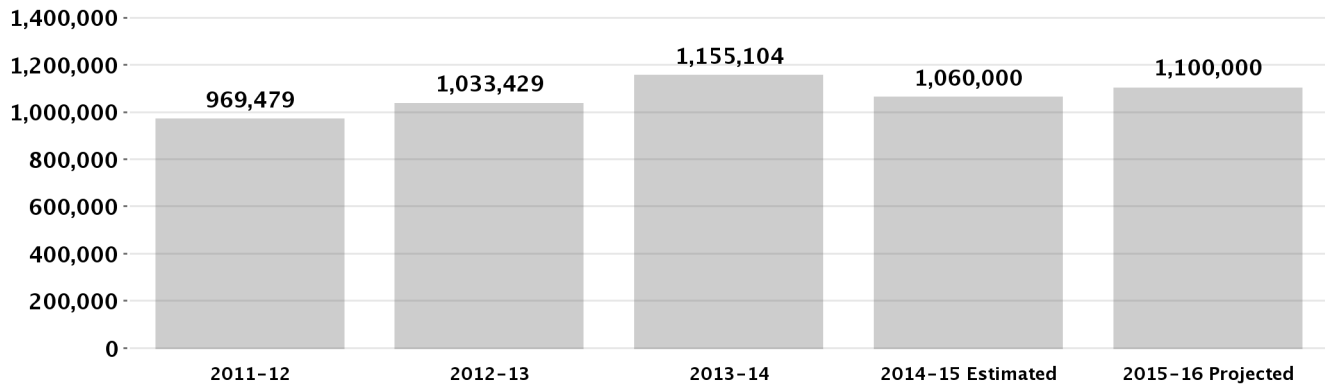
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	290,158	-	330,824
Related costs consist of employee benefits.			
<i>SG: \$135,102 SAN: (\$39,080) EX: (\$40,000)</i>			
<i>SP: \$234,136</i>			
<i>Related Costs: \$40,666</i>			
TOTAL Museums and Educational	290,158	-	
2014-15 Program Budget	4,751,505	43	
Changes in Salaries, Expense, Equipment, and Special	290,158	-	
2015-16 PROGRAM BUDGET	5,041,663	43	

Griffith Observatory

Priority Outcome: Create a more livable and sustainable city

This program provides residents and visitors with observational, inspirational, and educational experiences through state-of-the-art planetarium shows, unique interactive exhibits, cutting-edge school programs, innovative public programs and events, and breathtaking vistas and historical architectures.

Number of Griffith Observatory Visitors



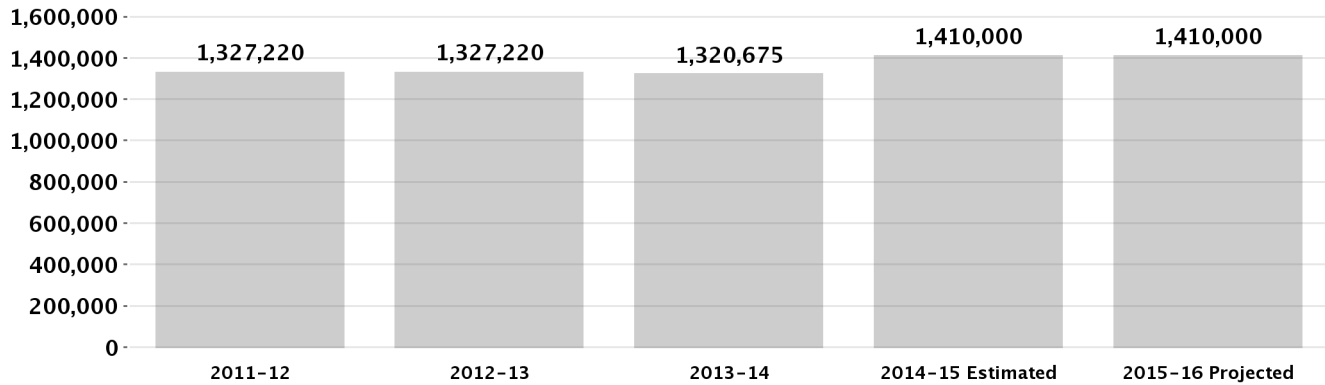
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	37,231	-	39,533
Related costs consist of employee benefits.			
<i>SG: \$7,650 SAN: (\$123,486) SP: \$153,067</i>			
<i>Related Costs: \$2,302</i>			
TOTAL Griffith Observatory	37,231	-	
2014-15 Program Budget	6,198,765	23	
Changes in Salaries, Expense, Equipment, and Special	37,231	-	
2015-16 PROGRAM BUDGET	6,235,996	23	

Aquatics

Priority Outcome: Create a more livable and sustainable city

This program provides recreation-based aquatic programs and activities at public swimming pools and open water facilities throughout the City, including lifeguard services and pool maintenance and operations.

Total Attendance at City Aquatic Facilities



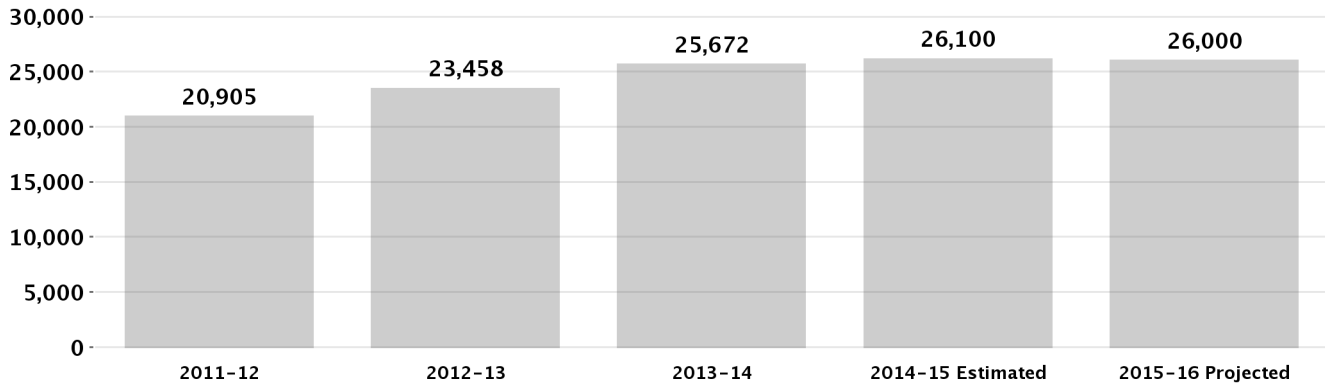
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	1,201,528	-	1,252,385
Related costs consist of employee benefits.			
<i>SG: \$168,961 SAN: \$546,635 EX: \$45,000</i>			
<i>SP: \$440,932</i>			
<i>Related Costs: \$50,857</i>			
TOTAL Aquatics	1,201,528	-	
2014-15 Program Budget	12,884,046	46	
Changes in Salaries, Expense, Equipment, and Special	1,201,528	-	
2015-16 PROGRAM BUDGET	14,085,574	46	

Building and Facilities Maintenance

Priority Outcome: Create a more livable and sustainable city

This program provides construction and maintenance services to park buildings and facilities.

Maintenance Job Orders Completed



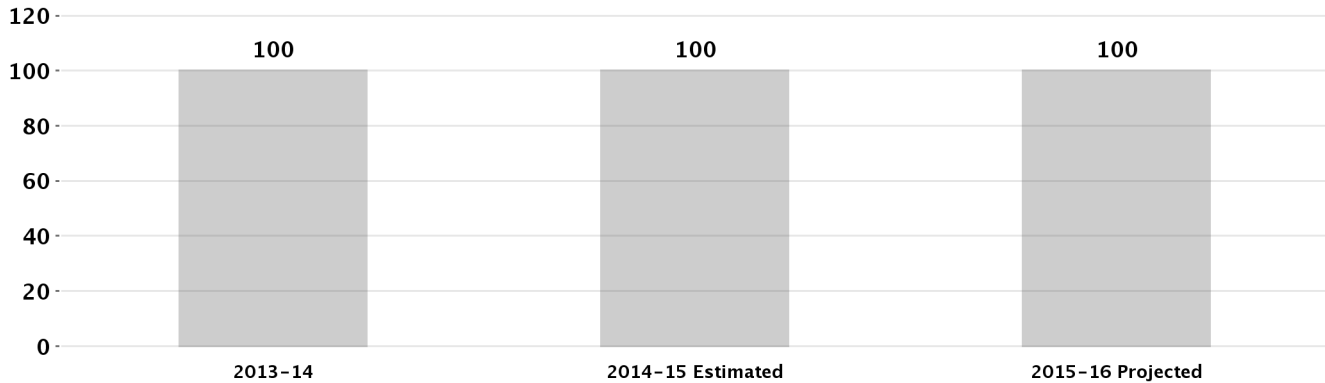
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	1,634,529	(2)	1,604,942
Related costs consist of employee benefits.			
<i>SG: \$179,431 SAN: (\$6,765) EX: \$209,337</i>			
<i>SP: \$1,252,526</i>			
<i>Related Costs: (\$29,587)</i>			
TOTAL Building and Facilities Maintenance	<u>1,634,529</u>	<u>(2)</u>	
2014-15 Program Budget	20,226,473	156	
Changes in Salaries, Expense, Equipment, and Special	1,634,529	(2)	
2015-16 PROGRAM BUDGET	<u>21,861,002</u>	<u>154</u>	

Land Maintenance

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 Public Safety. This program provides general upkeep, cleanliness, and maintenance of park grounds and facilities, including public restrooms.

Percent of Restrooms Cleaned Daily



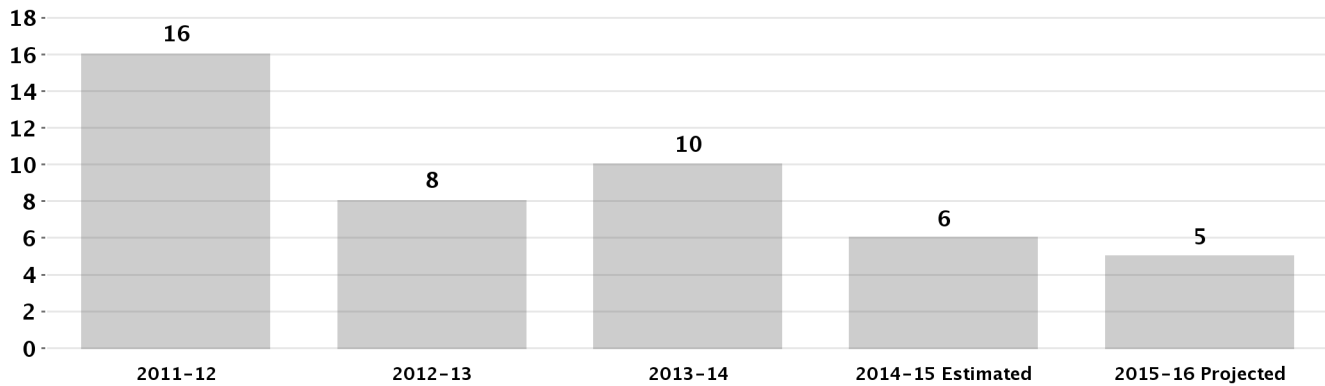
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(26,578,918)	(26)	(27,861,836)
Related costs consist of employee benefits.			
SG: (\$3,360,292) SAN: (\$1,087,638) EX: (\$17,841,656)			
SP: (\$4,289,332)			
Related Costs: (\$1,282,918)			
Increased Services			
13. Park Restroom Enhancement Program	1,042,350	-	1,042,350
Add funding in the Salaries, As-Needed and Maintenance Materials accounts to enable the Department to increase the frequency of restroom cleaning by once per day at 35 heavily used park locations.			
SAN: \$756,020 EX: \$286,330			
TOTAL Land Maintenance	(25,536,568)	(26)	
2014-15 Program Budget	91,866,064	613	
Changes in Salaries, Expense, Equipment, and Special	(25,536,568)	(26)	
2015-16 PROGRAM BUDGET	66,329,496	587	

Capital Projects and Planning

Priority Outcome: Create a more livable and sustainable city

This program provides technical services to the Department including: property management, capital improvement administration, engineering, architectural, and environmental compliance. It also coordinates construction and maintenance projects and conducts long-range planning of park property and facilities.

Number of New Parks Opened to the Public



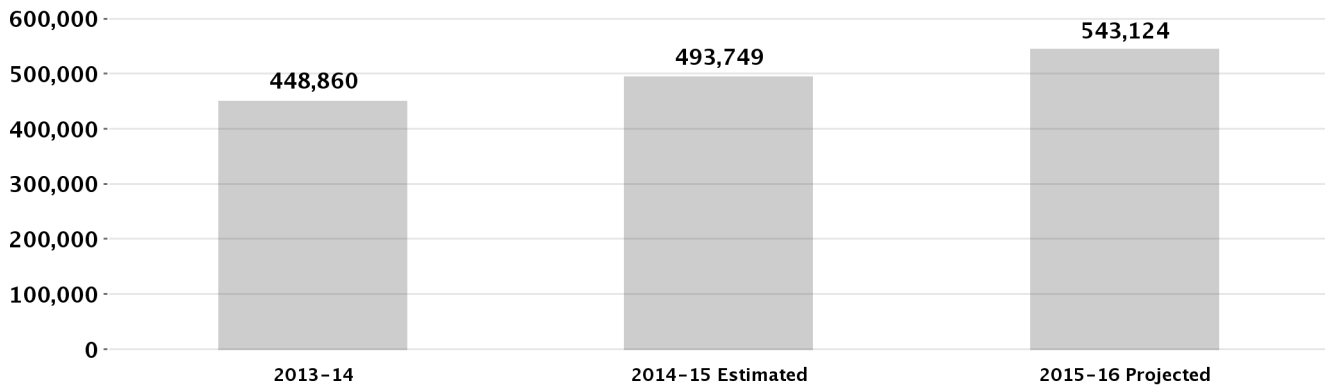
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	283,664	-	286,311
Related costs consist of employee benefits. SG: (\$8,463) EX: (\$4,300) SP: \$296,427 Related Costs: \$2,647			
Continuation of Services			
14. Capital Planning Support	237,824	1	333,828
Add funding and continue resolution authority for one Principal Project Coordinator to complete the Environmental Impact Report and other associated technical studies for the Hollywood Central Park Project and coordinate activities among City departments and external agencies. Add funding and regular authority for one Principal Project Coordinator to provide special project implementation and strategic planning support. Related costs consists of employee benefits. SG: \$237,824 Related Costs: \$96,004			
TOTAL Capital Projects and Planning	521,488	1	
2014-15 Program Budget	3,295,408	24	
Changes in Salaries, Expense, Equipment, and Special	521,488	1	
2015-16 PROGRAM BUDGET	3,816,896	25	

Expo Center

Priority Outcome: Create a more livable and sustainable city

This program provides recreational, educational, and cultural programs and services in and around South Los Angeles.

Number of EXPO Center Visitors



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	56,232	(1)	31,104
Related costs consist of employee benefits.			
SG: (\$43,186) SAN: (\$38,976) EX: \$500			
SP: \$137,894			
Related Costs: (\$25,128)			
TOTAL Expo Center	56,232	(1)	
2014-15 Program Budget	4,308,062	31	
Changes in Salaries, Expense, Equipment, and Special	56,232	(1)	
2015-16 PROGRAM BUDGET	4,364,294	30	

Partnerships, Grants, and Sponsorships

Priority Outcome: Create a more livable and sustainable city

This program provides enhanced and expanded recreational programs, environmental stewardship, and improvements to park facilities through partnerships with private entities, sponsorships, donations, and grants.

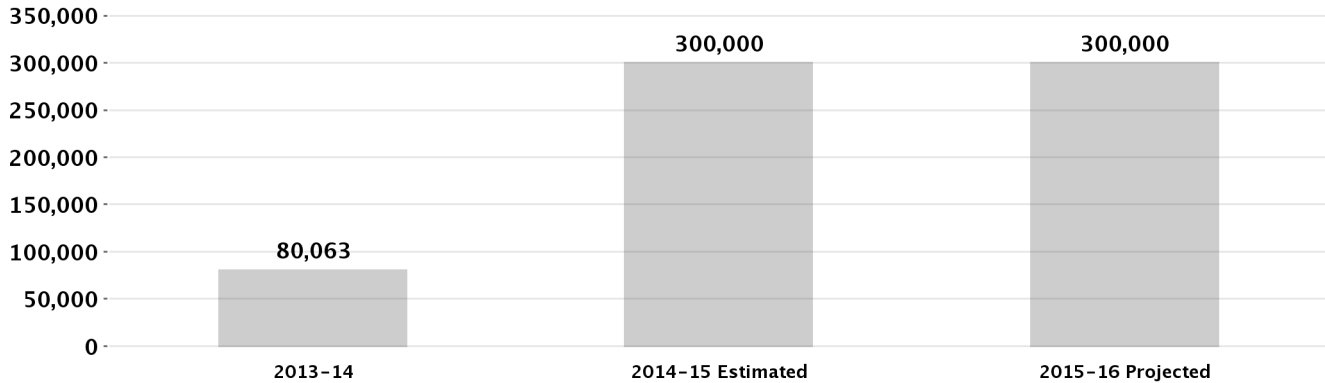
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	168,451	(1)	140,612
Related costs consist of employee benefits.			
<i>SG: (\$18,679) SP: \$187,130</i>			
<i>Related Costs: (\$27,839)</i>			
Increased Services			
15. Grants Administrative Support	47,252	1	73,684
Add six-months funding and regular authority for one Management Analyst II to support the Department's grants program. This position will monitor and track the Department's grants, prepare interim and closeout reports, and coordinate various grant-related meetings with relevant agencies. Related costs consist of employee benefits.			
<i>SG: \$47,252</i>			
<i>Related Costs: \$26,432</i>			
TOTAL Partnerships, Grants, and Sponsorships	215,703	-	
2014-15 Program Budget	1,654,148	15	
Changes in Salaries, Expense, Equipment, and Special	215,703	-	
2015-16 PROGRAM BUDGET	1,869,851	15	

Recreational Programming

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 City Services. This program provides recreational activities, cultural activities, sports program activities, youth and senior activities, and community events.

Number of Youth and Adult Sports Program Registrations



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(948,865)	(10)	(1,514,181)
Related costs consist of employee benefits.			
<i>SG: (\$1,403,993) SAN: \$257,924 EX: (\$393,670)</i>			
<i>SP: \$590,874</i>			
<i>Related Costs: (\$565,316)</i>			
TOTAL Recreational Programming	(948,865)	(10)	
2014-15 Program Budget	41,446,894	309	
Changes in Salaries, Expense, Equipment, and Special	(948,865)	(10)	
2015-16 PROGRAM BUDGET	40,498,029	299	

Venice Beach

Priority Outcome: Create a more livable and sustainable city

This program provides recreational programming and maintenance services at the Venice Beach Boardwalk, Venice Skate Park, Muscle Beach, the Venice Recreation Center, and basketball and tennis courts in the area.

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: (\$42,364) SAN: \$59,418 SP: (\$79,949)</i> <i>Related Costs: (\$12,752)</i>	(62,895)	-	(75,647)
Increased Services			
16. Budget and Finance Committee Report Item No. 131 The Council modified the Mayor's Proposed Budget by adding regular authority without funding for one Superintendent of Recreation and Parks Operations to support Venice Beach.	-	1	-
TOTAL Venice Beach	(62,895)	1	
2014-15 Program Budget	2,184,179	15	
Changes in Salaries, Expense, Equipment, and Special	(62,895)	1	
2015-16 PROGRAM BUDGET	2,121,284	16	

Utilities and Sanitation Services

Priority Outcome: Create a more livable and sustainable city

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

Funding in this budgetary program was transferred from Land Maintenance. This program provides water, electricity, and refuse collection services for staff to provide general upkeep, cleanliness, and maintenance of park grounds and facilities (including public restrooms).

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	18,400,000	-	18,400,000
Related costs consist of employee benefits.			
<i>EX: \$16,500,000 SP: \$1,900,000</i>			
TOTAL Utilities and Sanitation Services	18,400,000	-	
2014-15 Program Budget	-	-	
Changes in Salaries, Expense, Equipment, and Special	18,400,000	-	
2015-16 PROGRAM BUDGET	18,400,000	-	

Public Safety

Priority Outcome: Create a more livable and sustainable city

This is a new budgetary program created to reflect the Department's proposed organizational structure. Positions and funding in this budgetary program were transferred from Land Maintenance. This program provides Park Rangers and emergency preparedness services. Park Ranges support the Department's recreation and community service mission by providing law enforcement, public education, resource protection, and visitor services on park property.

Percent of Visitors Feeling 'Safe' or 'Very Safe'



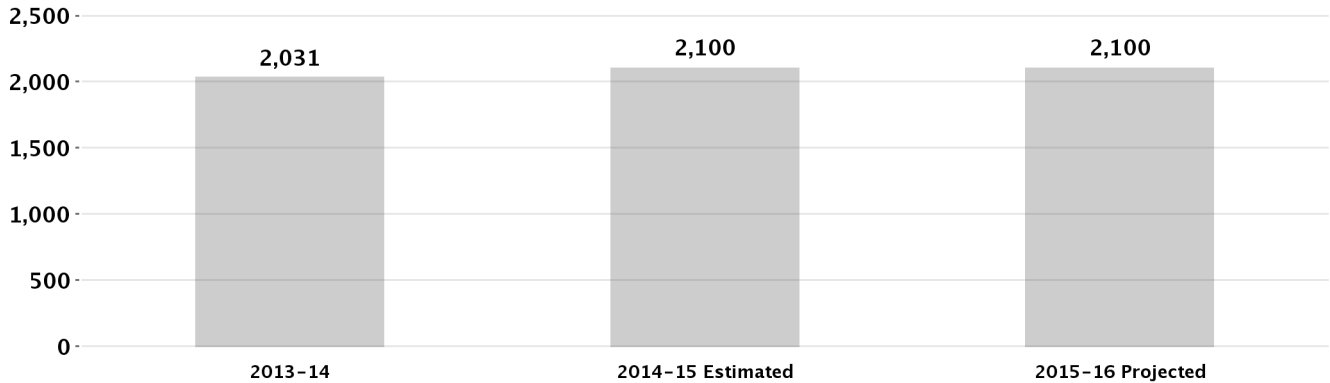
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. SG: \$1,928,491 SAN: \$405,969 EX: \$79,132 SP: \$781,758 Related Costs: \$907,692	3,195,350	27	4,103,042
Increased Services			
17. Metro District Park Ranger Program Add funding and regular authority for one Senior Park Ranger II, one Senior Park Ranger I, and eight Park Rangers. Add funding in the Salaries, As-Needed (\$143,380), Contractual Services (\$481,103), and Transportation Equipment (\$200,000) accounts to implement the Metro District Rangers Program. See related General Fund Reimbursement item. Related costs consist of employee benefits. SG: \$761,034 SAN: \$143,380 EX: \$95,586 EQ: \$200,000 Related Costs: \$351,161	1,200,000	10	1,551,161
TOTAL Public Safety	4,395,350	37	
2014-15 Program Budget	-	-	
Changes in Salaries, Expense, Equipment, and Special	4,395,350	37	
2015-16 PROGRAM BUDGET	4,395,350	37	

City Services

Priority Outcome: Create a more livable and sustainable city

This is a new budgetary program created to reflect the Department's proposed organizational structure. Positions and funding in this budgetary program were transferred from Recreational Programming and Land Maintenance. This program provides recreation programming and maintenance at facilities not owned by the Department.

Number of HACLA Class and Cultural Program Registrations



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	1,791,878	12	2,170,663
Related costs consist of employee benefits.			
<i>SG: \$774,926 SAN: \$466,952 EX: \$550,000</i>			
<i>Related Costs: \$378,785</i>			

City Services

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
18. Joy Picus Child Care Center Continue funding and add regular authority for one Senior Management Analyst II to provide contract administration for the Joy Picus Child Development Center. Related costs consist of employee benefits. <i>SG: \$120,794</i> <i>Related Costs: \$48,568</i>	120,794	1	169,362
19. HACLA Sites Add funding in the Salaries, As-Needed (\$237,354), Contractual Services (\$55,476), Maintenance Supplies (\$48,900), and Operating Supplies (\$46,467) accounts for recreational programming and maintenance at seven Housing Authority of the City of Los Angeles (HACLA) sites. <i>SAN: \$237,354 EX: \$150,843</i>	388,197	-	388,197
20. Public Buildings Landscape Maintenance Services Add six-months funding and regular authority for one Senior Management Analyst I and one Park Maintenance Supervisor to develop and administer citywide landscaping, tree trimming, and irrigation repair contracts. Continue funding in the Contractual Services Account for landscaping services at various City-owned buildings. Related costs consist of employee benefits. <i>SG: \$91,722 EX: \$1,108,278</i> <i>Related Costs: \$52,026</i>	1,200,000	2	1,252,026
21. Summer Night Lights Program Add funding and regular authority for one Recreation Facility Director, one Management Assistant, one Senior Clerk Typist, and one Accounting Clerk II to serve as the fiscal agent for the Summer Night Lights Program. Add funding in the Salaries, As-Needed, Overtime, Hiring Hall, Fringe Benefits Hiring Hall, and various expense accounts. This function was previously overseen by the Mayor's Office of Gang Reduction and Youth Development. Related costs consist of employee benefits. <i>SG: \$260,356 SAN: \$468,694 SHH: \$41,000</i> <i>SHHFB: \$13,000 SOT: \$355,000 EX: \$52,422</i> <i>SP: \$11,700</i> <i>Related Costs: \$127,203</i>	1,202,172	4	1,329,375

City Services

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
22. Support for the Film Industry Add six-months funding and resolution authority for one Park Services Attendant I and one Clerk Typist to provide additional support for the film industry. Add \$30,000 one-time Office and Administrative Account funding for a computerized hiring system linked to FilmLA to share filming information between the Department and FilmLA. See related Department of Transportation and Department of Recreation and Parks items. Related costs consist of employee benefits. <i>SG: \$38,544 EX: \$30,000</i> <i>Related Costs: \$36,020</i>	68,544	-	104,564
New Services			
23. Emergency Management Add funding and regular authority for two Emergency Management Coordinator Is to fulfill the Department's responsibility as the City's Public Welfare and Shelter Division. These positions were approved as substitute authority positions in 2014-15. Related costs consist of employee benefits. <i>SG: \$149,673</i> <i>Related Costs: \$69,470</i>	149,673	2	219,143
24. Chief Sustainability Officer Add resolution authority without funding 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 Department of General Services, Bureau of Sanitation, and Department of Transportation items.	-	-	-
TOTAL City Services	<u>4,921,258</u>	<u>21</u>	
2014-15 Program Budget	-	-	
Changes in Salaries, Expense, Equipment, and Special	4,921,258	21	
2015-16 PROGRAM BUDGET	<u>4,921,258</u>	<u>21</u>	

Information Technology

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 General Administration and Support. This program provides administrative and professional services, as well as technical expertise, to align and deliver information technology resources to the Department.

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(8,027,143)	(39)	(9,421,418)
Related costs consist of employee benefits.			
<i>SG: (\$3,053,434) SAN: (\$358,269) SOT: (\$1,409,595)</i>			
<i>EX: (\$2,194,876) SP: (\$1,010,969)</i>			
<i>Related Costs: (\$1,394,275)</i>			
Increased Services			
25. Geographic Information System	34,578	1	57,195
Add six-months funding and regular authority for one Geographic Information Specialist to expand the Department's geographic information system to include information on programs offered, recreation participation levels, permits issued, and maintenance service calls, and determine service gaps in programming, capital planning, and resource allocation. Related costs consist of employee benefits.			
<i>SG: \$34,578</i>			
<i>Related Costs: \$22,617</i>			
TOTAL Information Technology	<u>(7,992,565)</u>	<u>(38)</u>	
2014-15 Program Budget	10,036,451	51	
Changes in Salaries, Expense, Equipment, and Special	<u>(7,992,565)</u>	<u>(38)</u>	
2015-16 PROGRAM BUDGET	<u>2,043,886</u>	<u>13</u>	

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 Information Technology. This program manages Department-wide activities including: policy formulation; administrative decision making; finance and administration; human resources; and public information functions.

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	10,318,670	40	11,950,233
Related costs consist of employee benefits.			
<i>SG: \$3,492,577 SAN: \$358,269 SOT: \$1,409,595</i>			
<i>EX: \$3,280,817 SP: \$1,777,412</i>			
<i>Related Costs: \$1,631,563</i>			
Continuation of Services			
26. Griffith Park Superintendent	144,912	1	200,740
Add funding and regular authority for one Superintendent of Recreation and Park Operations to oversee department operations at Griffith Park. This position was authorized without funding in 2014-15. Related costs consist of employee benefits.			
<i>SG: \$144,912</i>			
<i>Related Costs: \$55,828</i>			
TOTAL General Administration and Support	10,463,582	41	
2014-15 Program Budget	5,826,723	41	
Changes in Salaries, Expense, Equipment, and Special	10,463,582	41	
2015-16 PROGRAM BUDGET	16,290,305	82	

**DEPARTMENT OF RECREATION AND PARKS
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2014-15 Contract Amount	Program/Code/Description	2015-16 Contract Amount
Museums and Educational - DC8801		
\$ 5,000	1. Banning Museum alarm system.....	\$ 5,000
5,600	2. Cabrillo Marine Aquarium computer repair contract.....	5,600
14,500	3. Cabrillo Marine Aquarium design and exhibit services	14,500
2,000	4. Cabrillo Marine Aquarium ice machine rental.....	2,000
14,800	5. Cabrillo Marine Aquarium illustrator services.....	14,800
7,200	6. Cabrillo Marine Aquarium photocopier rental.....	7,200
7,000	7. Cabrillo Marine Aquarium veterinary services contract.....	7,000
9,000	8. Maritime Museum alarm system.....	9,000
5,000	9. Point Fermin Lighthouse conservation specialist services.....	5,000
5,446	10. Travel Town advertising.....	5,446
40,000	11. Children's Museum mechanical services.....	-
<u>\$ 115,546</u>	Museums and Educational Total	<u>\$ 75,546</u>
Griffith Observatory - DC8802		
\$ 335,500	12. Audio services, building security, graphic arts, rental modular building	\$ 335,500
2,000	13. Maintenance of projection and computer system.....	2,000
20,673	14. Observatory maintenance.....	20,673
<u>\$ 358,173</u>	Griffith Observatory Total	<u>\$ 358,173</u>
Aquatics - DC8807		
\$ -	15. Pool and bathhouse security.....	\$ 45,000
<u>\$ -</u>	Aquatics Total	<u>\$ 45,000</u>
Building and Facilities Maintenance - DC8809		
\$ 45,548	16. Emergency lighting regulation compliance.....	\$ 45,548
384,167	17. Facility and landscape services.....	414,656
124,466	18. Floor services.....	-
97,953	19. Roofing services.....	96,953
-	20. Alarm / Fire Reg 4	300,000
<u>\$ 652,134</u>	Building and Facilities Maintenance Total	<u>\$ 857,157</u>
Land Maintenance - DC8810		
\$ 282,323	21. Chemical toilets.....	\$ 12,641
315,000	22. Department equipment analysis.....	316,800
158,895	23. DWP Lighting Program.....	-
-	24. Floor services.....	124,466
27,786	25. Pest control.....	27,286
366,266	26. Waste management services.....	-
1,555,200	27. Brush clearance services.....	1,555,200
4,167	28. Equipment repair.....	4,167
50,167	29. Fencing.....	53,146

**DEPARTMENT OF RECREATION AND PARKS
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2014-15 Contract Amount	Program/Code/Description	2015-16 Contract Amount
Land Maintenance - DC8810 (Continued)		
426,000	30. Harbor Regional Park vegetation management services.....	426,000
4,000	31. Horse shoeing and veterinarian services.....	-
324,916	32. Safety and maintenance.....	286,566
75,833	33. Synthetic field maintenance.....	163,333
202,823	34. Tree trimming services.....	177,823
150,000	35. Water analysis services.....	-
293,167	36. Utility costs and maintenance for Joint Use Agreements with LAUSD.....	254,110
<u>\$ 4,236,543</u>	Land Maintenance Total	<u>\$ 3,401,538</u>
Capital Projects and Planning - DC8811		
\$ 24,500	37. Environmental regulatory fees	\$ 24,500
95,300	38. Hazardous materials disposal.....	91,000
<u>\$ 119,800</u>	Capital Projects and Planning Total	<u>\$ 115,500</u>
Expo Center - DC8812		
<u>\$ 572,955</u>	39. Expo Center facility and professional services	<u>\$ 572,955</u>
<u>\$ 572,955</u>	Expo Center Total	<u>\$ 572,955</u>
Recreational Programming - DC8820		
\$ 120,000	40. Bus rentals for youth activities.....	\$ 160,000
76,058	41. Housing Authority of the City of Los Angeles services	-
146,523	42. CLASS Parks tree trimming, entertainment, training services	146,523
230,000	43. Youth specialist services.....	230,000
317,601	44. ITA data and phone hookup and fire safety inspection	58,829
-	45. Recreation center security	40,000
14,000	46. Camp Hollywoodland maintenance services.....	14,000
1,000	47. Camp Seely housing allowance.....	1,000
2,400	48. Chimney and kitchen inspection services.....	2,400
3,000	49. Out-of-town camp septic tank pumping and chemical toilets services.....	3,000
10,692	50. Out-of-town camp waste management services	49,749
<u>\$ 921,274</u>	Recreational Programming Total	<u>\$ 705,501</u>
Venice Beach - DC8821		
<u>\$ 202,850</u>	51. Venice Beach Skate Park security.....	<u>\$ 202,850</u>
<u>\$ 202,850</u>	Venice Beach Total	<u>\$ 202,850</u>
Public Safety - DC8823		
<u>\$ -</u>	52. Ranger expenses	<u>\$ 122,358</u>
<u>\$ -</u>	Public Safety Total	<u>\$ 122,358</u>

**DEPARTMENT OF RECREATION AND PARKS
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2014-15 Contract Amount	Program/Code/Description	2015-16 Contract Amount
City Services - DC8824		
\$ -	53. Housing Authority of the City of Los Angeles services	\$ 55,476
-	54. Public building landscaping	1,133,278
<u>\$ -</u>	City Services Total	<u>\$ 1,188,754</u>
Technology Support - DC8849		
\$ 102,223	55. Audit consulting	\$ -
8,000	56. Computer training and technical services.....	8,000
294,284	57. Equipment and office machine rentals.....	-
<u>\$ 404,507</u>	Technology Support Total	<u>\$ 8,000</u>
General Administration and Support - DC8850		
\$ -	58. Audit consulting.....	\$ 122,805
-	59. Equipment and office machine rentals.....	563,966
-	60. DWP Lighting Program	158,895
-	61. Water analysis services	150,000
-	62. Waste management services	366,266
400	63. Human Resources safety training.....	400
<u>\$ 400</u>	General Administration and Support Total	<u>\$ 1,362,332</u>
<u><u>\$ 7,584,182</u></u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u><u>\$ 9,015,664</u></u>