



# Detail of Department Programs

Supplement to the 2016-17 Adopted Budget

Volume I

2016-17



Prepared by the City Administrative Officer - July 2016



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# **INTRODUCTION**

## **2016-17 Adopted Budget Detail of Department Programs**

The Detail of Department Programs for the Adopted Budget (White Book) expands on the material contained in the Proposed Budget Detail of Department Programs (Blue Book) by reflecting all of the final modifications approved and adopted by the City Council. All items amended or added by the City Council during the budget adoption process have a title or sub-title which clearly shows the item number of the Council's action, such as "Budget and Finance Committee Report Item No. 1" or "Council Motion No. 1." Items without these titles are presented in the exact same manner as proposed by the Mayor and included in the Blue Book; these items were adopted by the City Council without amendment. This 2016-17 White Book contains information on all of the non-proprietary departments as well as on the Department of Recreation and Parks and the Library Department.

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

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# THE WHITE BOOK

## I. OVERVIEW

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

The White Book is comprised of two sections as follows:

- Section 1 presents changes in appropriations for budgets controlled by the Mayor and City Council, such as the Police, Fire, and Transportation departments. Changes are shown for each program and each department.
- Section 2 presents changes in appropriations for budgets of departments having control of their own funds and depending upon the General Fund for some of their operating funds, including the Library and Recreation and Parks departments.

## II. THE PRESENTATION OF DEPARTMENT BUDGETS

### SUMMARY OF FUNDING AND STAFFING

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

### RECAPITULATION OF CHANGES BY ACCOUNT AND FUNDING SOURCE

This page provides a summary of changes in appropriation by budgetary account and funding source.

### CHANGES APPLICABLE TO VARIOUS PROGRAMS

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

### CHANGES APPLICABLE TO SINGLE PROGRAMS

Subsequent to the Changes Applicable to Various Programs section are individual single program pages. The program title, the Priority Outcome with which the program best aligns, and a summary description of the services provided within the program are shown at the top of the first page of each program. Performance metrics are also provided for most department programs. While not exhaustive, these metrics are representative indicators of progress towards Priority Outcomes. Additional City performance data can be found at <http://data.lacity.org>.

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

### CHANGES IN COSTS, POSITIONS, AND CHANGE CATEGORIES

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

retirement and Human Resource Benefits for health, dental, and other insurance programs are reported as related costs in Exhibit G of the budget document.

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

#### OBLIGATORY CHANGES

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

#### DELETION OF ONE-TIME SERVICES

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

#### CONTINUATION OF SERVICES

These funding changes are needed to continue the existing level of departmental services. These changes may include continuing previously authorized resolution authority positions, making previously authorized resolution authority positions into regular authorities, or providing funding for items that were approved in the current fiscal year after the budget was adopted. The continuation of existing services may require additional funding resources due to salary or expense increases.

#### INCREASED SERVICES

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

#### REDUCED SERVICES

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

#### EFFICIENCIES TO SERVICES

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

#### NEW SERVICES

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

#### NEW FACILITIES

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



## TRANSFER OF SERVICES

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

## RESTORATION OF SERVICES

These changes reflect the addition of funding or positions for services that were reduced in a prior year. This category typically includes items that were previously reduced on a one-time basis in the prior year, but can also include services that were decreased during economic downturns that are being restored to former service levels.

## OTHER CHANGES OR ADJUSTMENTS

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

### **DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

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

## **III. SELECTED BUDGETARY TERMS**

The following budgetary terms appear in the White Book. To promote clarity for the reader, they are defined below:

### EMPLOYEE COMPENSATION ADJUSTMENTS

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

### SALARY STEP PLAN AND TURNOVER EFFECT

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

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

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

### CHANGE IN NUMBER OF WORKING DAYS

Due to differences between the City's pay schedule and the calendar year, the number of working days in a fiscal year can vary by one or two days. The cost impact of this is estimated and included in the Budget. As 2015-16 contained 262 working days for City employees and 2016-17 contains 261 working days, funding is reduced to reflect the one fewer working day.

## FULL FUNDING FOR PARTIALLY FINANCED POSITIONS

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

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

Each year, the adopted budget contains funding for one-time expenditures. Funding for these items is deleted from the adopted budget base as a technical change. These technical changes are shown in order to allow the reader to follow all the changes made to the budget and better compare the 2016-17 Adopted Budget with the 2015-16 Budget. New one-time expense, equipment, or special items must be justified separately for inclusion in the budget.

## DELETION OF FUNDING FOR RESOLUTION AUTHORITIES

Each year, the adopted budget contains funding for resolution authority positions. Due to their temporary nature, funding for these items is deleted from the adopted budget as a technical change. Continuation of funding and position authority for these positions is dependent upon available funding and continuing need in the next fiscal year. This technical change is shown to allow the reader to follow all the changes made to the budget and better compare the 2016-17 Adopted Budget with the 2015-16 Budget.

## REALIGNMENTS

Routine changes are often required to move positions and/or funding between budget programs, accounts, or funds to align department expenditures with anticipated needs and available funding. These changes are typically referred to as Program Realignments (moving positions and funding between budgetary programs), Account Realignments (moving allocated funding between different accounts, such as Contractual Services or Salaries As-Needed), and Funding Realignments (moving allocated funding between funds, such as the General Fund or the Sidewalk Repair Fund). These items typically have no direct or related cost, as there is no change to the overall funding provided to the department.

## MICLA

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

## POSITION AUTHORITIES

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

- Regular authorities are considered long-term, permanent, and ongoing positions required by the City and are authorized by an ordinance adopted by the City Council and Mayor.
- Resolution authorities are considered limited-term, temporary positions required by the City and are authorized by City Council resolution. These are generally associated with projects of limited duration or funding.

- Substitute authorities are considered temporary authorities. They are often authorized to resolve a variety of temporary staffing problems. These positions are generally unfunded. This authority is not intended to allow for significant changes to the existing work program or budgetary authority.
- In-lieu authorities are considered temporary authorities. They exist to allow for limited management flexibility in the level of the employee hired. An in-lieu authority can only be authorized at a level equal to or lower than the level of the funded position. This authority is also not intended to allow for significant changes to the existing work program or budgetary authority.

## PRIORITY OUTCOME

The Mayor has identified four Priority Outcomes that guide budgetary decision-making. The Priority Outcome with which each departmental budget program most closely aligns is listed in each program description. Administrative budget programs which provide support to other department programs, such as General Administration and Support programs and Technology Support programs, do not have a Priority Outcome listed as these programs do not provide direct services. The Priority Outcomes are as follows:

1. Make Los Angeles the best run big city in America
2. Promote good jobs for Angelenos all across Los Angeles
3. Create a more livable and sustainable city
4. Ensure our communities are the safest in the nation

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## SUMMARY OF CHANGES IN APPROPRIATIONS

|                        |                 |
|------------------------|-----------------|
| 2016-17 Adopted Budget | \$8,776,961,274 |
| 2015-16 Adopted Budget | \$8,582,562,666 |
| Net Change             | \$194,398,608   |

Percentage Change 2.3%

The net change of \$194,398,608 is accounted for as follows:

|  |                        |
|--|------------------------|
| <b>Obligatory Changes</b>                      | <b>\$95,104,634</b>    |
| Current Year Employee Compensation Adjustment  | 5,649,224              |
| Proposed Employee Compensation Adjustment      | 59,825,676             |
| Salary Step and Turnover Effect                | 7,743,094              |
| Change in Number of Working Days               | (9,204,113)            |
| Full Funding for Partially Financed Positions  | 31,090,753             |
| <b>Total</b>                                   | <b>95,104,634</b>      |
| <b>Deletion of One-Time Services</b>           | <b>(\$260,480,987)</b> |
| Deletion of Funding for Resolution Authorities | (110,284,653)          |
| Deletion of One-Time Expense/Salaries Funding  | (67,709,871)           |
| Deletion of One-Time Equipment Funding         | (14,773,181)           |
| Deletion of One-Time Special Funding           | (3,071,842)            |
| Deletion of Expense Funding                    | (64,641,440)           |
| <b>Total</b>                                   | <b>(260,480,987)</b>   |
| <b>Continuation of Services</b>                | <b>\$225,616,147</b>   |
| Aging  | 1,297,998              |
| Animal Services                                | 50,568                 |
| Building and Safety                            | 21,835,378             |
| City Administrative Officer                    | 989,391                |
| City Attorney                                  | 3,563,600              |
| City Clerk                                     | 81,707                 |
| City Planning                                  | 13,201,100             |
| Controller                                     | 133,263                |
| Cultural Affairs                               | 210,574                |
| Disability                                     | 1,632,466              |
| Economic and Workforce Development             | 6,163,799              |
| El Pueblo de Los Angeles                       | 325,000                |
| Emergency Management                           | 520,953                |
| Finance  | 133,000                |
| Fire   | 42,339,049             |
| General Services                               | 3,694,100              |
| Housing and Community Investment               | 8,148,914              |
| Information Technology Agency                  | 10,130,695             |
| Neighborhood Empowerment                       | 275,000                |
| Personnel                                      | 4,195,682              |
| Police   | 19,023,690             |
| Board of Public Works                          | 2,767,737              |

**Continuation of Services**

|                                   |                    |
|-----------------------------------|--------------------|
| Bureau of Contract Administration | 6,114,548          |
| Bureau of Engineering             | 9,371,231          |
| Bureau of Sanitation              | 13,342,750         |
| Bureau of Street Lighting         | 5,311,987          |
| Bureau of Street Services         | 21,884,051         |
| Transportation                    | 28,671,829         |
| Zoo                               | 206,087            |
| <b>Total</b>                      | <u>225,616,147</u> |

**Increased Services**

|                                    |                   |
|------------------------------------|-------------------|
| Aging                              | 450,000           |
| Animal Services                    | 32,547            |
| Building and Safety                | 11,382,076        |
| City Attorney                      | 650,184           |
| City Clerk                         | 15,151,755        |
| City Planning                      | 3,767,148         |
| Controller                         | 143,854           |
| Cultural Affairs                   | 1,125,131         |
| Disability                         | 48,240            |
| Economic and Workforce Development | 780,268           |
| Ethics Commission                  | 149,738           |
| Finance                            | 229,808           |
| Fire                               | 1,052,978         |
| General Services                   | 4,791,451         |
| Housing and Community Investment   | 1,428,858         |
| Information Technology Agency      | 1,665,565         |
| Neighborhood Empowerment           | 25,000            |
| Personnel                          | 2,342,451         |
| Police                             | 8,563,445         |
| Board of Public Works              | 973,936           |
| Bureau of Contract Administration  | 5,199,349         |
| Bureau of Engineering              | 2,395,778         |
| Bureau of Sanitation               | 7,072,492         |
| Bureau of Street Lighting          | 4,507,674         |
| Bureau of Street Services          | 7,686,729         |
| Transportation                     | 3,177,448         |
| Zoo                                | 331,625           |
| <b>Total</b>                       | <u>85,125,528</u> |

\$85,125,528

**Restoration of Services**

|                       |                  |
|-----------------------|------------------|
| Police                | 960,960          |
| Bureau of Engineering | 195,303          |
| <b>Total</b>          | <u>1,156,263</u> |

\$1,156,263

**New Services**

|                             |         |
|-----------------------------|---------|
| Animal Services             | 500,000 |
| Building and Safety         | 119,400 |
| City Administrative Officer | 122,741 |
| City Attorney               | 259,375 |
| Disability                  | 99,502  |

\$9,226,097

**New Services**

|                                   |                  |
|-----------------------------------|------------------|
| General Services                  | 100,000          |
| Housing and Community Investment  | 443,770          |
| Information Technology Agency     | 2,054,150        |
| Neighborhood Empowerment          | 263,094          |
| Police                            | 500,000          |
| Board of Public Works             | 59,502           |
| Bureau of Contract Administration | 92,120           |
| Bureau of Engineering             | 633,279          |
| Bureau of Sanitation              | 1,125,040        |
| Bureau of Street Lighting         | 387,194          |
| Bureau of Street Services         | 1,738,536        |
| Transportation                    | 449,144          |
| Zoo                               | 279,250          |
| <b>Total</b>                      | <u>9,226,097</u> |

**Efficiencies to Services**

(\$23,330,706)

|                                    |                     |
|------------------------------------|---------------------|
| Aging                              | (11,736)            |
| Animal Services                    | (504,540)           |
| Building and Safety                | 74,000              |
| City Administrative Officer        | (263,331)           |
| City Attorney                      | (573,000)           |
| City Clerk                         | (84,352)            |
| Controller                         | (656,175)           |
| Disability                         | (40,000)            |
| Economic and Workforce Development | (738,654)           |
| Finance                            | (973,170)           |
| Fire                               | (2,806,000)         |
| General Services                   | (5,671,030)         |
| Housing and Community Investment   | (2,243,139)         |
| Information Technology Agency      | (1,938,000)         |
| Neighborhood Empowerment           | (61,239)            |
| Personnel                          | (798,339)           |
| Police                             | (51,000)            |
| Board of Public Works              | (465,219)           |
| Bureau of Contract Administration  | (441,548)           |
| Bureau of Engineering              | (1,274,962)         |
| Bureau of Sanitation               | (1,370,371)         |
| Bureau of Street Services          | (384,646)           |
| Transportation                     | (2,054,255)         |
| <b>Total</b>                       | <u>(23,330,706)</u> |

**Reduced Services**

(\$800,585)

|                                    |                  |
|------------------------------------|------------------|
| Aging                              | (49,735)         |
| City Attorney                      | (82,194)         |
| Economic and Workforce Development | (668,656)        |
| <b>Total</b>                       | <u>(800,585)</u> |

**Transfer of Services**

\$393,911

|                                    |           |
|------------------------------------|-----------|
| City Clerk                         | 576,191   |
| Economic and Workforce Development | (136,743) |

|  |                   |                      |
|--|-------------------|----------------------|
| <b>Transfer of Services</b>                            |                   |                      |
| Fire   | 2,671,704         |                      |
| Information Technology Agency                          | (4,915,488)       |                      |
| Neighborhood Empowerment                               | (419,204)         |                      |
| Police   | 2,356,871         |                      |
| Board of Public Works                                  | 260,580           |                      |
| <b>Total</b>   | <u>393,911</u>    |                      |
| <b>New Facilities</b>                                  |                   | \$770,407            |
| Police   | 770,407           |                      |
| <b>Total</b>   | <u>770,407</u>    |                      |
| <b>Other Changes or Adjustments - Departmental</b>     |                   | \$20,316,770         |
| Building and Safety                                    | (5,000,000)       |                      |
| City Planning  | (2,000,000)       |                      |
| Economic and Workforce Development                     | (25,160)          |                      |
| Ethics Commission                                      | 80,000            |                      |
| Information Technology Agency                          | 245,968           |                      |
| Personnel  | (191,959)         |                      |
| Bureau of Engineering                                  | 257,556           |                      |
| Bureau of Sanitation                                   | 1,056,278         |                      |
| Appropriations to City Employees' Retirement           | 4,285,594         |                      |
| Appropriations to Library Fund                         | 10,285,522        |                      |
| Appropriations to Recreation and Parks Fund            | 11,322,971        |                      |
| <b>Total</b>   | <u>20,316,770</u> |                      |
| <b>Other Changes or Adjustments - Non-Departmental</b> |                   | \$41,301,129         |
| Bond Redemption and Interest                           | (15,031,812)      |                      |
| Capital Finance Administration                         | (5,433,150)       |                      |
| Capital Improvement Expenditure Program                | (2,603,733)       |                      |
| General City Purposes                                  | 37,031,800        |                      |
| Human Resources Benefits                               | 17,993,729        |                      |
| Judgment Obligation Bonds Debt Service Fund            | 1,400             |                      |
| Liability Claims                                       | 14,540,000        |                      |
| Proposition A Local Transit Assistance Fund            | (110,545,145)     |                      |
| Proposition C Anti-Gridlock Transit Improvement Fund   | (1,137,712)       |                      |
| Special Parking Revenue Fund                           | 1,946,557         |                      |
| Tax and Revenue Anticipation Notes                     | 17,643,647        |                      |
| Unappropriated Balance                                 | (60,874,856)      |                      |
| Wastewater Special Purpose Fund                        | 26,485,498        |                      |
| Water and Electricity                                  | 822,000           |                      |
| Other Special Purpose Funds                            | 120,462,906       |                      |
| <b>Total</b>   | <u>41,301,129</u> |                      |
| <b>TOTAL APPROPRIATIONS CHANGE</b>                     |                   | <u>\$194,398,608</u> |





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2016-17

Regular Departmental Program Costs

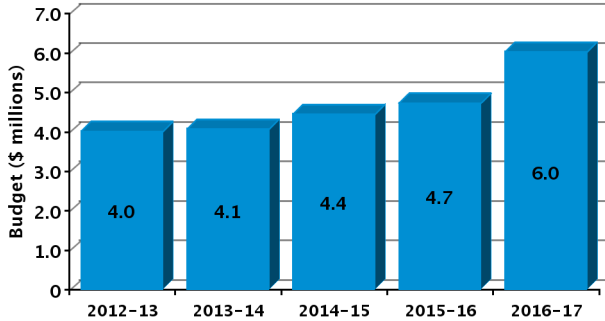


# AGING

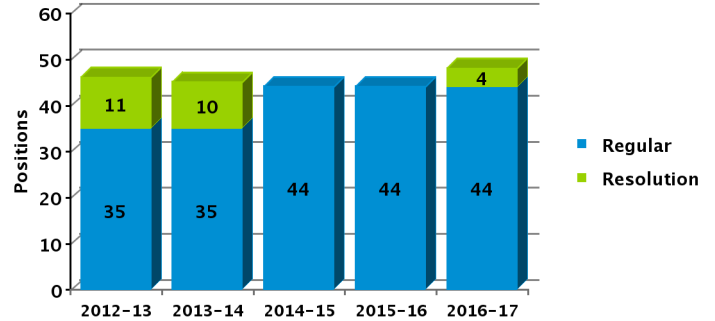
## 2016-17 Adopted Budget

### FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

**FIVE YEAR BUDGET HISTORY**



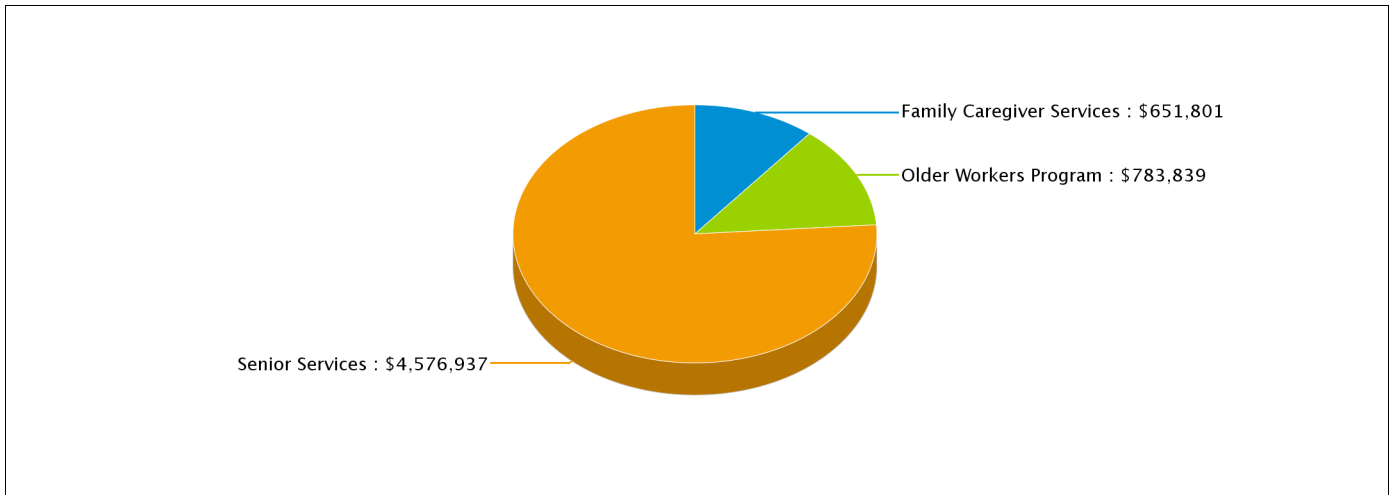
**FIVE YEAR POSITION AUTHORITY HISTORY**



### SUMMARY OF 2016-17 ADOPTED BUDGET CHANGES

|                               | Total Budget       |          |            | General Fund       |         |            | Special Fund |                 |            |          |          |
|-------------------------------|--------------------|----------|------------|--------------------|---------|------------|--------------|-----------------|------------|----------|----------|
|                               |                    | Regular  | Resolution |                    | Regular | Resolution |              | Regular         | Resolution |          |          |
| <b>2015-16 Adopted</b>        | \$4,716,336        | 44       | -          | \$1,270,976        | 26.9%   | 6          | -            | \$3,445,360     | 73.1%      | 38       | -        |
| <b>2016-17 Adopted</b>        | \$6,012,577        | 44       | 4          | \$2,486,414        | 41.4%   | 6          | 4            | \$3,526,163     | 58.6%      | 38       | -        |
| <b>Change from Prior Year</b> | <b>\$1,296,241</b> | <b>-</b> | <b>4</b>   | <b>\$1,215,438</b> |         | <b>-</b>   | <b>4</b>     | <b>\$80,803</b> |            | <b>-</b> | <b>-</b> |

### 2016-17 FUNDING DISTRIBUTION BY PROGRAM



### MAIN BUDGET ITEMS

|   | Funding   | Positions |
|---|-----------|-----------|
| * Evidence Based Programs                     | \$847,998 | -         |
| * Echo Park Mini Multipurpose Senior Center   | \$450,000 | -         |
| * Senior Community Service Employment Program | \$450,000 | -         |

## Recapitulation of Changes

|   | Adopted<br>Budget<br>2015-16 | Total<br>Budget<br>Changes | Total<br>Budget<br>2016-17 |
|---|------------------------------|----------------------------|----------------------------|
| <b>EXPENDITURES AND APPROPRIATIONS</b>                |                              |                            |                            |
| <b>Salaries</b>                                       |                              |                            |                            |
| Salaries General                                      | 3,766,077                    | 79,243                     | 3,845,320                  |
| Salaries, As-Needed                                   | 263,431                      | -                          | 263,431                    |
| Overtime General                                      | 3,900                        | -                          | 3,900                      |
| <b>Total Salaries</b>                                 | <b>4,033,408</b>             | <b>79,243</b>              | <b>4,112,651</b>           |
| <b>Expense</b>  |                              |                            |                            |
| Printing and Binding                                  | 7,801                        | -                          | 7,801                      |
| Travel  | 8,650                        | -                          | 8,650                      |
| Contractual Services                                  | 594,884                      | 1,216,998                  | 1,811,882                  |
| Transportation  | 9,125                        | -                          | 9,125                      |
| Office and Administrative                             | 62,468                       | -                          | 62,468                     |
| <b>Total Expense</b>                                  | <b>682,928</b>               | <b>1,216,998</b>           | <b>1,899,926</b>           |
| <b>Total Aging</b>                                    | <b>4,716,336</b>             | <b>1,296,241</b>           | <b>6,012,577</b>           |
|   | Adopted<br>Budget<br>2015-16 | Total<br>Budget<br>Changes | Total<br>Budget<br>2016-17 |
| <b>SOURCES OF FUNDS</b>                               |                              |                            |                            |
| General Fund  | 1,270,976                    | 1,215,438                  | 2,486,414                  |
| Community Development Trust Fund (Sch. 8)             | 314,681                      | (14,681)                   | 300,000                    |
| Area Plan for the Aging Title 7 Fund (Sch. 21)        | 2,073,871                    | 276,429                    | 2,350,300                  |
| Other Programs for the Aging (Sch. 21)                | 667,167                      | (190,369)                  | 476,798                    |
| Proposition A Local Transit Assistance Fund (Sch. 26) | 389,641                      | 9,424                      | 399,065                    |
| <b>Total Funds</b>                                    | <b>4,716,336</b>             | <b>1,296,241</b>           | <b>6,012,577</b>           |
| Percentage Change                                     |                              |                            | 27.48%                     |
| Positions   | 44                           | -                          | 44                         |

### Changes Applicable to Various Programs

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

| Program Changes  | Direct Cost | Positions | Total Cost |
|--|-------------|-----------|------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>  |             |           |            |
| <b>Obligatory Changes</b>  |             |           |            |
| 1. <b>2015-16 Employee Compensation Adjustment</b><br>Related costs consist of employee benefits.<br><i>SG: \$26,161</i><br><i>Related Costs: \$7,717</i>  | 26,161      | -         | 33,878     |
| 2. <b>2016-17 Employee Compensation Adjustment</b><br>This includes funding for health and wellness bonuses for employees in certain bargaining units and other compensation adjustments. Related costs consist of employee benefits.<br><i>SG: \$92,433</i><br><i>Related Costs: \$26,476</i> | 92,433      | -         | 118,909    |
| 3. <b>Change in Number of Working Days</b><br>Reduce funding to reflect one fewer working day. Related costs consist of employee benefits.<br><i>SG: (\$14,835)</i><br><i>Related Costs: (\$4,463)</i>   | (14,835)    | -         | (19,298)   |
| 4. <b>Salary Step and Turnover Effect</b><br>Related costs consist of employee benefits.<br><i>SG: \$36,955</i><br><i>Related Costs: \$11,123</i>  | 36,955      | -         | 48,078     |
| <b>Deletion of One-Time Services</b>   |             |           |            |
| 5. <b>Deletion of One-Time Expense Funding</b><br>Delete one-time Contractual Services Account funding.<br><i>EX: (\$531,000)</i>  | (531,000)   | -         | (531,000)  |

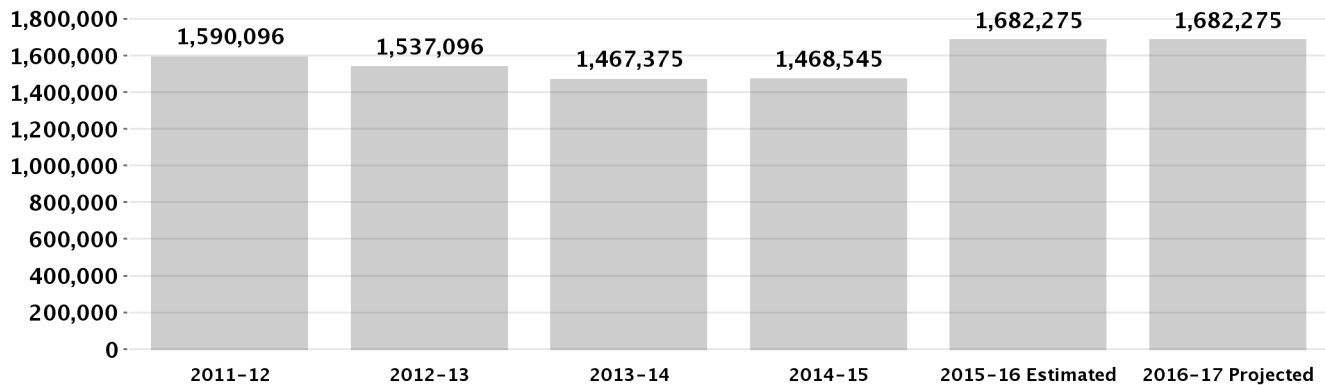
| Program Changes  | Direct Cost      | Positions | Total Cost |
|--|------------------|-----------|------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>  |                  |           |            |
| <b>Efficiencies to Services</b>  |                  |           |            |
| <b>6. Salary Savings Rate Adjustment</b><br>Increase the Department's salary savings rate by one percent from three percent to four percent to reflect the anticipated level of attrition and vacancies. Related costs consist of employee benefits.<br><i>SG: (\$6,015)</i><br><i>Related Costs: (\$1,774)</i>  | (6,015)          | -         | (7,789)    |
| <b>7. One-Time Salary Reduction</b><br>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.<br><i>SG: (\$5,721)</i><br><i>Related Costs: (\$1,688)</i>  | (5,721)          | -         | (7,409)    |
| <b>Reduced Services</b>  |                  |           |            |
| <b>8. Consolidated Plan Funding Reduction</b><br>Reduce funding in the Salaries General Account from the Community Development Trust Fund. Insufficient Community Development Block Grant funding was allocated in the 42nd Program Year of the Housing and Community Development Consolidated Plan for the administration of various programs and services (C.F. 15-1041). Related costs consist of employee benefits.<br><i>SG: (\$49,735)</i><br><i>Related Costs: (\$14,672)</i> | (49,735)         | -         | (64,407)   |
| <b>Other Changes or Adjustments</b>  |                  |           |            |
| <b>9. Elimination of Classification Pay Grades</b><br>Amend employment authority for all positions in the Accounting Clerk classification. All Accounting Clerk I and Accounting Clerk II positions are transitioned to Accounting Clerk. This action is in accordance with the Citywide elimination of pay grades for this classification. There is no net change to the overall number of positions within the Department.   | -                | -         | -          |
| <b>TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS</b>  | <u>(451,757)</u> | <u>-</u>  | <u>-</u>   |

**Senior Services**

Priority Outcome: Create a more livable and sustainable city

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

**Number of Home Delivered and Congregate Meals Provided**



| Program Changes   | Direct Cost | Positions | Total Cost |
|---|-------------|-----------|------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>   |             |           |            |
| <b>Apportionment of Changes Applicable to Various Programs</b>  | (482,147)   | -         | (468,221)  |
| Related costs consist of employee benefits.   |             |           |            |
| <i>SG: \$48,853 EX: (\$531,000)</i>   |             |           |            |
| <i>Related Costs: \$13,926</i>  |             |           |            |
| <b>Continuation of Services</b>   |             |           |            |
| <b>10. Evidence Based Programs</b>  | 847,998     | -         | 847,998    |
| Continue funding in the Contractual Services Account for the Citywide network of Evidence Based Health Programs. These programs provide non-nutrition services such as case management, health promotion, and disease prevention for older adults at 13 Aging Service Areas.                      |             |           |            |
| Budget and Finance Committee Report Item No. 37a  |             |           |            |
| The Council modified the Mayor's Proposed Budget by adding funding in the Contractual Services Account for the Evidence Based Wellness Program.   |             |           |            |
| <i>EX: \$847,998</i>  |             |           |            |
| <b>11. Echo Park Mini Multipurpose Senior Center</b>  | 450,000     | -         | 450,000    |
| Add funding in the Contractual Services Account for the Echo Park Mini Multipurpose Senior Center. Senior Centers provide nutrition, social service, transportation, and Evidence Based Programs for older adults. Funding was previously provided through a General City Purposes appropriation. |             |           |            |
| <i>EX: \$450,000</i>  |             |           |            |

**Senior Services**

| <b>Program Changes</b>  | <b>Direct Cost</b> | <b>Positions</b> | <b>Total Cost</b> |
|---|--------------------|------------------|-------------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>   |                    |                  |                   |
| <b>New Services</b>   |                    |                  |                   |
| <p>12. <b>Budget and Finance Committee Report Item No. 118</b><br/>           The Council modified the Mayor's Proposed Budget by adding resolution authority without funding for one Management Analyst I and one Senior Management Analyst I, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, to support the Age-Friendly Cities Initiative. In addition, add resolution authority without funding for one Senior Project Coordinator and one Management Analyst I, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, for the Senior Safety and Community Education Unit.</p> | -                  | -                | -                 |
| <b>TOTAL Senior Services</b>  | <b>815,851</b>     | <b>-</b>         | <b>-</b>          |
| 2015-16 Program Budget  | 3,761,086          | 32               |                   |
| Changes in Salaries, Expense, Equipment, and Special  | 815,851            | -                |                   |
| <b>2016-17 PROGRAM BUDGET</b>   | <b>4,576,937</b>   | <b>32</b>        |                   |

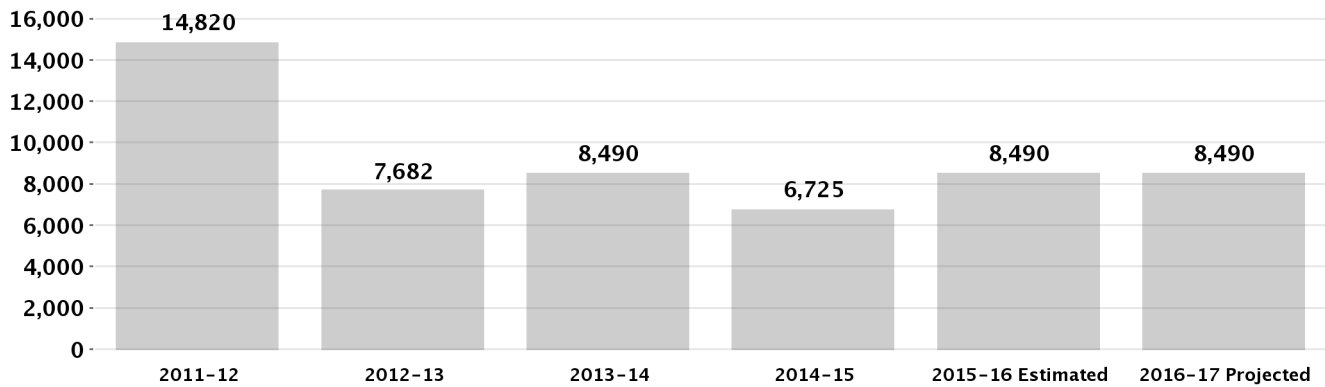


**Family Caregiver Services**

Priority Outcome: Create a more livable and sustainable city

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

**Number of Participants in Caregiver Information Sessions**

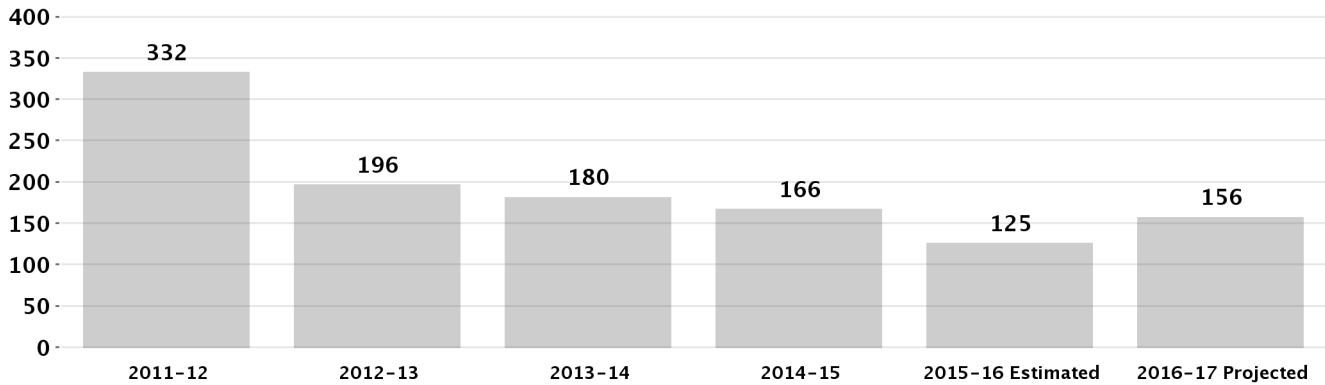


| Program Changes  | Direct Cost    | Positions | Total Cost |
|--|----------------|-----------|------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>    |                |           |            |
| <b>Apportionment of Changes Applicable to Various Programs</b> | 19,983         | -         | 25,715     |
| Related costs consist of employee benefits.                    |                |           |            |
| SG: \$19,983   |                |           |            |
| Related Costs: \$5,732   |                |           |            |
| <b>TOTAL Family Caregiver Services</b>                         | <b>19,983</b>  | <b>-</b>  |            |
| 2015-16 Program Budget   | 631,818        | 8         |            |
| Changes in Salaries, Expense, Equipment, and Special           | 19,983         | -         |            |
| <b>2016-17 PROGRAM BUDGET</b>                                  | <b>651,801</b> | <b>8</b>  |            |

**Older Workers Program**

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

**Number of Participants in the Older Workers Program**



| Program Changes  | Direct Cost    | Positions | Total Cost |
|--|----------------|-----------|------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>  |                |           |            |
| <b>Apportionment of Changes Applicable to Various Programs</b>   | 10,407         | -         | 13,468     |
| Related costs consist of employee benefits.  |                |           |            |
| <i>SG: \$10,407</i>  |                |           |            |
| <i>Related Costs: \$3,061</i>  |                |           |            |
| <b>Increased Services</b>  |                |           |            |
| <b>13. Senior Community Service Employment Program</b>   | 450,000        | -         | 450,000    |
| Add one-time funding in the Contractual Services Account for the expansion of the Senior Community Service Employment Program (SCSEP). This program provides part-time work-based training opportunities at local community service agencies for older unemployed Californians who have poor employment prospects. SCSEP providers also educate employers about the benefits of hiring older workers. This item supports the implementation of the City's Comprehensive Homeless Strategy. |                |           |            |
| <i>EX: \$450,000</i>   |                |           |            |
| <b>TOTAL Older Workers Program</b>   | <b>460,407</b> | <b>-</b>  |            |
| 2015-16 Program Budget   | 323,432        | 4         |            |
| Changes in Salaries, Expense, Equipment, and Special   | 460,407        | -         |            |
| <b>2016-17 PROGRAM BUDGET</b>  | <b>783,839</b> | <b>4</b>  |            |

**AGING  
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

| 2014-15<br>Actual<br>Expenditures         | 2015-16<br>Adopted<br>Budget | 2015-16<br>Estimated<br>Expenditures | Program/Code/Description                            | 2016-17<br>Contract<br>Amount |
|---|------------------------------|--------------------------------------|---|-------------------------------|
| <b>Senior Services - EG0201</b>           |                              |                                      |   |                               |
| \$ 4,024                                  | \$ 5,248                     | \$ 6,000                             | 1. Lease/rental of duplicating equipment.....       | \$ 5,248                      |
| -   | 10,136                       | 10,500                               | 2. Single audit.....                                | 10,136                        |
| -   | 39,500                       | 39,500                               | 3. EARS pilot project.....                          | 39,500                        |
| 141,774                                   | 531,000                      | 531,000                              | 4. Evidence based programs in senior centers.....   | 847,998                       |
| -   | -                            | -                                    | 5. Echo Park Mini Multipurpose Senior Center.....   | 450,000                       |
| <u>\$ 145,798</u>                         | <u>\$ 585,884</u>            | <u>\$ 587,000</u>                    | <b>Senior Services Total</b>                        | <u>\$ 1,352,882</u>           |
| <b>Family Caregiver Services - EG0202</b> |                              |                                      |   |                               |
| \$ -                                      | \$ 4,000                     | \$ 4,000                             | 6. Lease/rental of duplicating equipment.....       | \$ 4,000                      |
| <u>\$ -</u>                               | <u>\$ 4,000</u>              | <u>\$ 4,000</u>                      | <b>Family Caregiver Services Total</b>              | <u>\$ 4,000</u>               |
| <b>Older Workers Program - EG0203</b>     |                              |                                      |   |                               |
| \$ -                                      | \$ -                         | \$ -                                 | 7. Senior Community Service Employment Program..... | \$ 450,000                    |
| -   | 5,000                        | 5,000                                | 8. Lease/rental of duplicating equipment.....       | 5,000                         |
| <u>\$ -</u>                               | <u>\$ 5,000</u>              | <u>\$ 5,000</u>                      | <b>Older Workers Program Total</b>                  | <u>\$ 455,000</u>             |
| <u>\$ 145,798</u>                         | <u>\$ 594,884</u>            | <u>\$ 596,000</u>                    | <b>TOTAL CONTRACTUAL SERVICES ACCOUNT</b>           | <u>\$ 1,811,882</u>           |

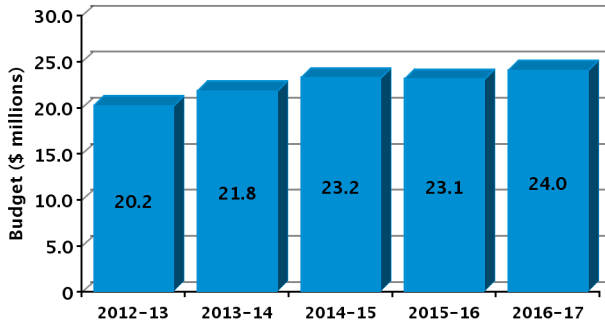
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# ANIMAL SERVICES

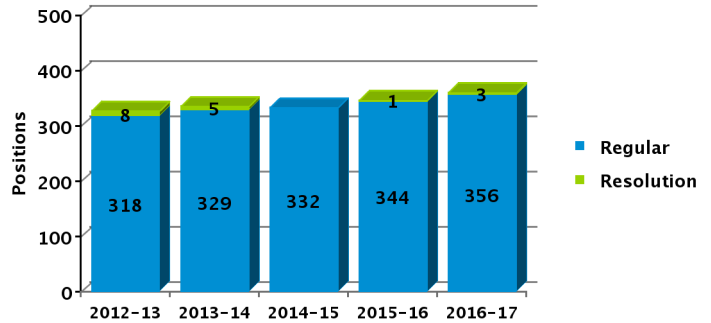
## 2016-17 Adopted Budget

### FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

**FIVE YEAR BUDGET HISTORY**



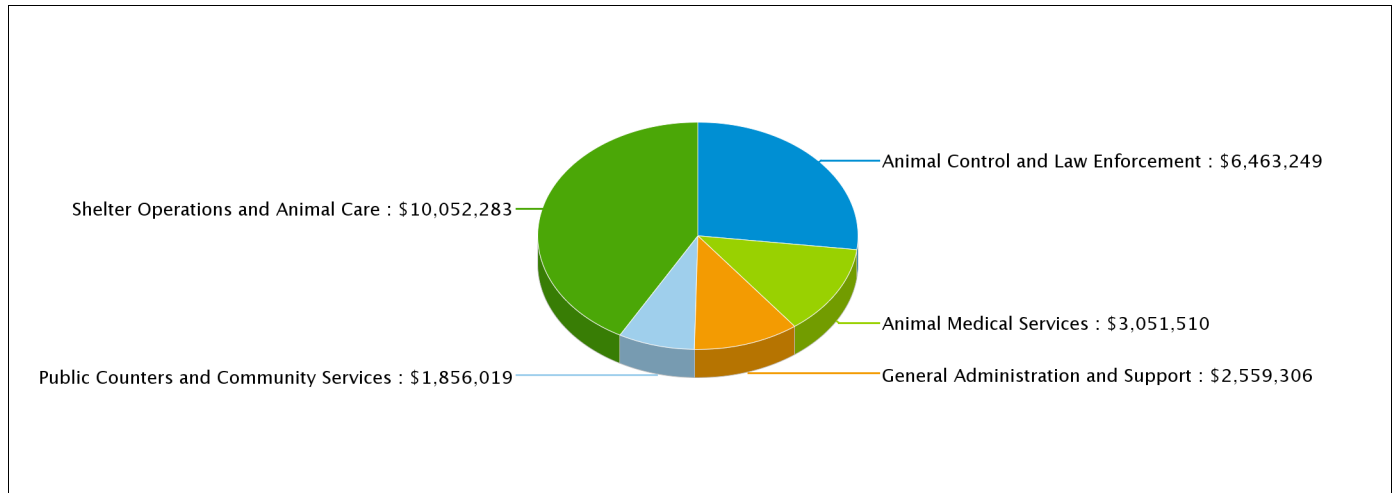
**FIVE YEAR POSITION AUTHORITY HISTORY**



### SUMMARY OF 2016-17 ADOPTED BUDGET CHANGES

|                               | Total Budget     |           |            | General Fund       |           |            | Special Fund   |          |            |
|-------------------------------|------------------|-----------|------------|--------------------|-----------|------------|----------------|----------|------------|
|                               |                  | Regular   | Resolution |                    | Regular   | Resolution |                | Regular  | Resolution |
| <b>2015-16 Adopted</b>        | \$23,055,166     | 344       | 1          | \$22,715,349 98.5% | 341       | 1          | \$339,817 1.5% | 3        | -          |
| <b>2016-17 Adopted</b>        | \$23,982,367     | 356       | 3          | \$23,640,118 98.6% | 353       | 3          | \$342,249 1.4% | 3        | -          |
| <b>Change from Prior Year</b> | <b>\$927,201</b> | <b>12</b> | <b>2</b>   | <b>\$924,769</b>   | <b>12</b> | <b>2</b>   | <b>\$2,432</b> | <b>-</b> | <b>-</b>   |

### 2016-17 FUNDING DISTRIBUTION BY PROGRAM



### MAIN BUDGET ITEMS

|  | Funding   | Positions |
|--|-----------|-----------|
| * Administrative Citation Enforcement Program              | \$50,568  | -         |
| * Field Operations Enhancement                             | -         | 11        |
| * Homeless Services Support                                | \$32,547  | 1         |
| * Environmental Impact Report - Trap/Neuter/Return Program | \$500,000 | -         |

## Recapitulation of Changes

|  | Adopted<br>Budget<br>2015-16 | Total<br>Budget<br>Changes | Total<br>Budget<br>2016-17 |
|--|------------------------------|----------------------------|----------------------------|
| <b>EXPENDITURES AND APPROPRIATIONS</b> |                              |                            |                            |
| <b>Salaries</b>                        |                              |                            |                            |
| Salaries General                       | 20,668,448                   | 713,201                    | 21,381,649                 |
| Salaries, As-Needed                    | 553,376                      | (253,000)                  | 300,376                    |
| Overtime General                       | 39,000                       | -                          | 39,000                     |
| <b>Total Salaries</b>                  | <b>21,260,824</b>            | <b>460,201</b>             | <b>21,721,025</b>          |
| <b>Expense</b>                         |                              |                            |                            |
| Printing and Binding                   | 101,000                      | (33,000)                   | 68,000                     |
| Contractual Services                   | 140,848                      | 500,000                    | 640,848                    |
| Medical Supplies                       | 488,591                      | -                          | 488,591                    |
| Transportation                         | 7,500                        | -                          | 7,500                      |
| Uniforms                               | 27,660                       | -                          | 27,660                     |
| Private Veterinary Care Expense        | 47,500                       | -                          | 47,500                     |
| Animal Food/Feed and Grain             | 518,210                      | -                          | 518,210                    |
| Office and Administrative              | 182,487                      | -                          | 182,487                    |
| Operating Supplies                     | 280,546                      | -                          | 280,546                    |
| <b>Total Expense</b>                   | <b>1,794,342</b>             | <b>467,000</b>             | <b>2,261,342</b>           |
| <b>Total Animal Services</b>           | <b>23,055,166</b>            | <b>927,201</b>             | <b>23,982,367</b>          |
|  | Adopted<br>Budget<br>2015-16 | Total<br>Budget<br>Changes | Total<br>Budget<br>2016-17 |

## SOURCES OF FUNDS

|                                     |                   |                |                   |
|-------------------------------------|-------------------|----------------|-------------------|
| General Fund                        | 22,715,349        | 924,769        | 23,640,118        |
| Animal Sterilization Fund (Sch. 29) | 339,817           | 2,432          | 342,249           |
| <b>Total Funds</b>                  | <b>23,055,166</b> | <b>927,201</b> | <b>23,982,367</b> |
| Percentage Change                   |                   |                | 4.02%             |
| Positions                           | 344               | 12             | 356               |

### 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 |
|--|-------------|-----------|------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>  |             |           |            |
| <b>Obligatory Changes</b>  |             |           |            |
| 1. <b>2015-16 Employee Compensation Adjustment</b><br>Related costs consist of employee benefits.<br><i>SG: \$22,165</i><br><i>Related Costs: \$6,538</i>  | 22,165      | -         | 28,703     |
| 2. <b>2016-17 Employee Compensation Adjustment</b><br>This includes funding for health and wellness bonuses for employees in certain bargaining units and other compensation adjustments. Related costs consist of employee benefits.<br><i>SG: \$223,524</i><br><i>Related Costs: \$22,432</i>  | 223,524     | -         | 245,956    |
| 3. <b>Change in Number of Working Days</b><br>Reduce funding to reflect one fewer working day. Related costs consist of employee benefits.<br><i>SG: (\$80,678)</i><br><i>Related Costs: (\$24,284)</i>  | (80,678)    | -         | (104,962)  |
| 4. <b>Full Funding for Partially Financed Positions</b><br>Related costs consist of employee benefits.<br><i>SG: \$868,026</i><br><i>Related Costs: \$260,494</i>  | 868,026     | -         | 1,128,520  |
| 5. <b>Salary Step and Turnover Effect</b><br>Related costs consist of employee benefits.<br><i>SG: (\$132,505)</i><br><i>Related Costs: (\$39,764)</i>   | (132,505)   | -         | (172,269)  |
| <b>Deletion of One-Time Services</b>   |             |           |            |
| 6. <b>Deletion of Funding for Resolution Authorities</b><br>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.<br><br>One position is continued:<br>Administrative Citation Enforcement Program (One position)<br><i>SG: (\$51,906)</i><br><i>Related Costs: (\$27,833)</i> | (51,906)    | -         | (79,739)   |

| Program Changes   | Direct Cost    | Positions | Total Cost |
|---|----------------|-----------|------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>   |                |           |            |
| <b>Efficiencies to Services</b>   |                |           |            |
| <b>7. Salary Savings Rate Adjustment</b><br>Increase the Department's salary savings rate by one percent from two percent to three percent to reflect the anticipated level of attrition and vacancies. Related costs consist of employee benefits.<br><i>SG: (\$218,540)</i><br><i>Related Costs: (\$64,470)</i>   | (218,540)      | -         | (283,010)  |
| <b>8. Expense Account Reductions</b><br>Reduce funding in the Salaries, As-Needed (\$253,000) and Printing and Binding (\$33,000) accounts to reflect anticipated expenditures, which includes savings achieved due to Departmental efficiencies and expenditure reductions.<br><i>SAN: (\$253,000) EX: (\$33,000)</i>  | (286,000)      | -         | (286,000)  |
| <b>Other Changes or Adjustments</b>   |                |           |            |
| <b>9. Program Realignment</b><br>Realign six positions and funding totaling \$315,107 from the Animal Control and Law Enforcement Program to the General Administration and Support Program for the transfer of the Licensing Processing Unit to reflect the current organizational structure. There will be no change to the level of services provided nor to the overall funding provided to the Department.               | -              | -         | -          |
| <b>10. Elimination of Classification Pay Grades</b><br>Amend employment authority for all positions in the Accounting Clerk classification. All Accounting Clerk I and Accounting Clerk II positions are transitioned to Accounting Clerk. This action is in accordance with the Citywide elimination of pay grades for this classification. There is no net change to the overall number of positions within the Department. | -              | -         | -          |
| <b>11. Position Authority Adjustments</b><br>Delete funding and regular authority for three positions consisting of two Animal Control Officer IIs and one Senior Animal Control Officer II. Add funding and regular authority for three Senior Animal Control Officer I positions to reflect the operational needs of the Department. These position allocations were approved by the Board of Civil Service Commissioners.  | -              | -         | -          |
| <b>TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS</b>   | <b>344,086</b> | <b>-</b>  |            |

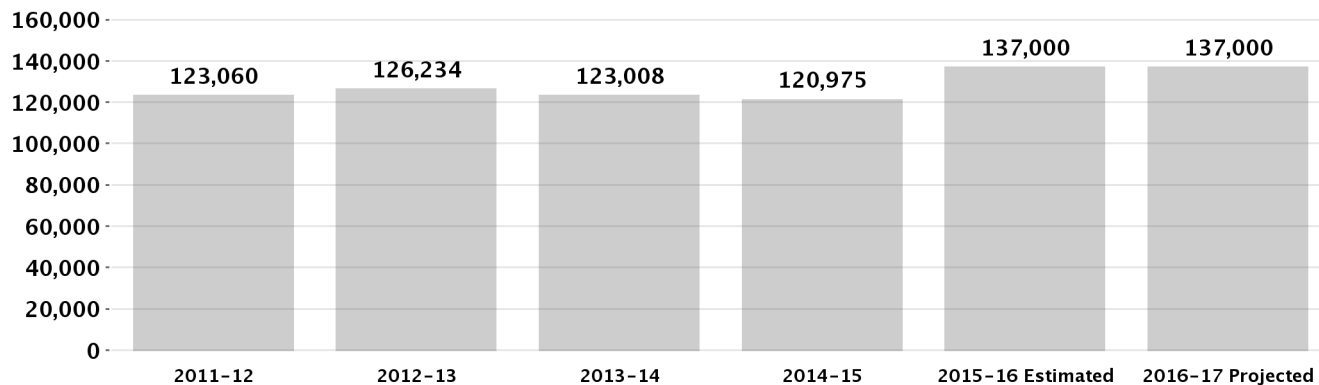


**Animal Control and Law Enforcement**

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

This program provides 24-hour coverage by Animal Control Officers to address animal cruelty and issues causing danger to people and animals; enforces all laws related to the health, care, licensing, treatment, and impoundment of animals; and investigates nuisances created by animals. Program staff also rescues wildlife and other animals; provides emergency-related animal care and control; impounds vicious or dangerous animals; inspects and issues permits for animal establishments; collects fees and revenue; manages the Administrative Citation Enforcement (ACE) program, and issues ACE citations.

**Number of Animal Licenses Sold**



| Program Changes  | Direct Cost | Positions | Total Cost |
|--|-------------|-----------|------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>  |             |           |            |
| <b>Apportionment of Changes Applicable to Various Programs</b>   | 71,783      | (6)       | 24,723     |
| Related costs consist of employee benefits.<br>SG: \$187,481 SAN: (\$115,698)<br>Related Costs: (\$47,060)   |             |           |            |
| <b>Continuation of Services</b>  |             |           |            |
| <b>12. Administrative Citation Enforcement Program</b>   | 50,568      | -         | 78,602     |
| Continue funding and resolution authority for one Administrative Clerk position to continue support of the Administrative Citation Enforcement (ACE) Program. Related costs consist of employee benefits.<br>SG: \$50,568<br>Related Costs: \$28,034 |             |           |            |

**Animal Control and Law Enforcement**

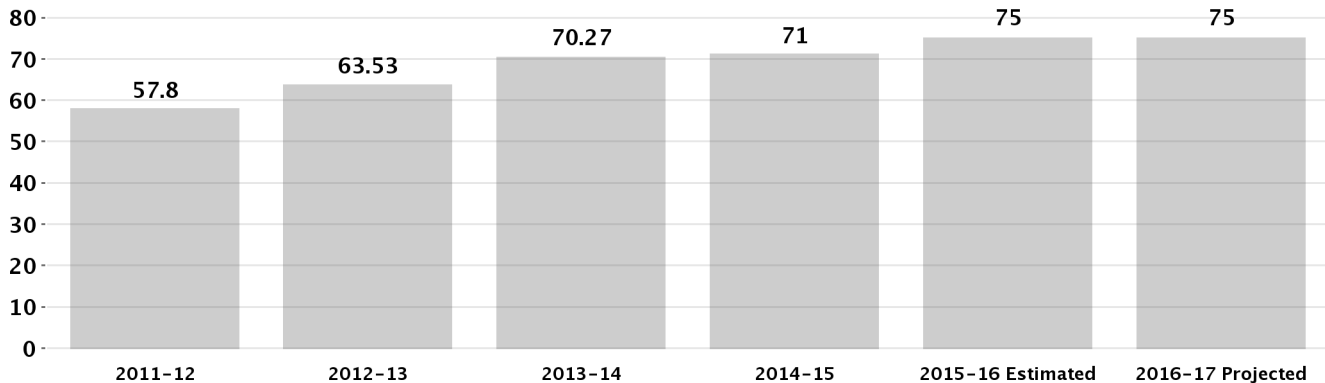
| Program Changes   | Direct Cost      | Positions | Total Cost |
|---|------------------|-----------|------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>   |                  |           |            |
| <b>Increased Services</b>   |                  |           |            |
| <b>13. Field Operations Enhancement</b><br>Add regular authority without funding for 11 Animal Control Officer I positions to address service needs in field operations, licensing compliance, and animal care and control. The Department is funded to fill all of its existing vacant Animal Control Officer positions. Any savings due to hiring delays may be used to hire additional Officers later in the fiscal year.  | -                | 11        | -          |
| <b>14. Homeless Services Support</b><br>Add six-months funding and regular authority for one Animal Control Officer I position to provide departmental liaison services to the homeless community. This item supports the implementation of the City's Comprehensive Homeless Strategy. Related costs consist of employee benefits.<br><i>SG: \$32,547</i><br><i>Related Costs: \$22,717</i>  | 32,547           | 1         | 55,264     |
| <b>New Services</b>   |                  |           |            |
| <b>15. Environmental Impact Report - Trap/Neuter/Return</b><br>Add one-time funding in the Contractual Services Account for consulting services to perform an Environmental Impact Report (EIR) for the Trap Neuter Return (TNR) program. There is currently a court injunction that restricts the Department from providing spay/neuter services for feral cats. An EIR must be completed before the City can request for the injunction to be lifted.<br><i>EX: \$500,000</i> | 500,000          | -         | 500,000    |
| <b>TOTAL Animal Control and Law Enforcement</b>   | <b>654,898</b>   | <b>6</b>  |            |
| 2015-16 Program Budget  | 5,808,351        | 91        |            |
| Changes in Salaries, Expense, Equipment, and Special  | 654,898          | 6         |            |
| <b>2016-17 PROGRAM BUDGET</b>   | <b>6,463,249</b> | <b>97</b> |            |

**Shelter Operations and Animal Care**

Priority Outcome: Create a more livable and sustainable city

This program provides staff to impound animals received at animal shelters; manages shelter facilities; provides safe and secure housing, food, and humane care for impounded animals; quarantines sick or dangerous animals and animals held as evidence; assists in providing medical care, adoption and live-release of animals; and receives fees for services as established by the Los Angeles Municipal Code and State law.

**Animal Live/Save Rate (percentage)**



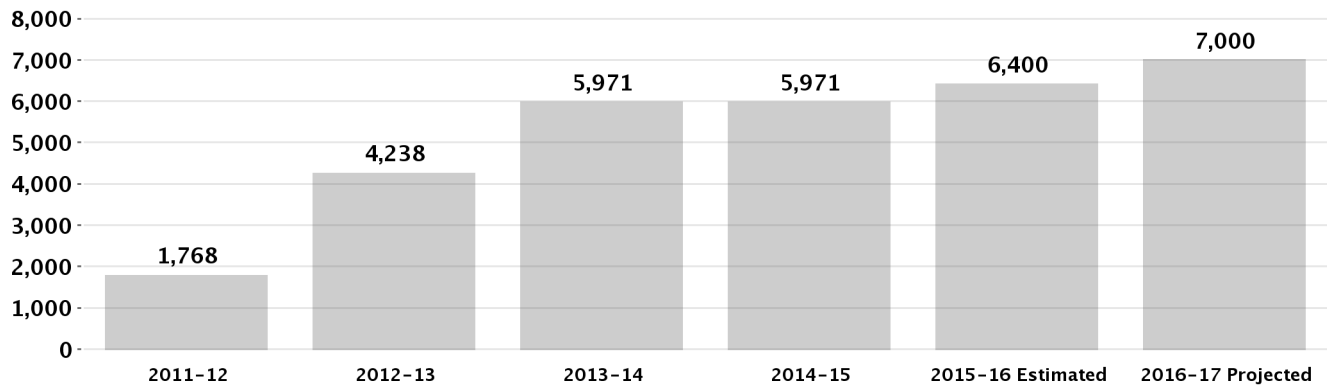
| Program Changes  | Direct Cost       | Positions  | Total Cost |
|--|-------------------|------------|------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>  |                   |            |            |
| <b>Apportionment of Changes Applicable to Various Programs</b>   | (68,123)          | -          | (77,503)   |
| Related costs consist of employee benefits.  |                   |            |            |
| SG: \$40,254 SAN: (\$108,377)  |                   |            |            |
| Related Costs: (\$9,380)   |                   |            |            |
| <b>New Services</b>  |                   |            |            |
| <b>16. Emergency Housing for Homeless Community Pets</b>   | -                 | -          | -          |
| One-time funding will be provided off-budget by the Animal Welfare Trust Fund for the purchase of three large commercial tents (\$45,000) and portable kennels (\$10,000) to provide temporary housing for companion animals of the homeless community in the event of an emergency. This will prevent homeless individuals from having to relinquish or abandon their pets during emergencies. This item supports the implementation of the City's Comprehensive Homeless Strategy. |                   |            |            |
| <b>TOTAL Shelter Operations and Animal Care</b>  | <b>(68,123)</b>   | <b>-</b>   |            |
| 2015-16 Program Budget   | 10,120,406        | 168        |            |
| Changes in Salaries, Expense, Equipment, and Special   | (68,123)          | -          |            |
| <b>2016-17 PROGRAM BUDGET</b>  | <b>10,052,283</b> | <b>168</b> |            |

**Animal Medical Services**

Priority Outcome: Create a more livable and sustainable city

This program provides veterinary care for all impounded animals, including vaccinations and critical medical treatment for injured or sick animals; maintains medical records for each animal processed through the City's shelters; provides or facilitates sterilization of shelter animals through in-house staff or contracted on-site and off-site clinics and veterinarians; examines and processes animals in support of animal cruelty cases; testifies in court regarding animal medical conditions; and euthanizes animals to relieve irremediable suffering of animals.

**Number of Spay/Neuter Surgeries**



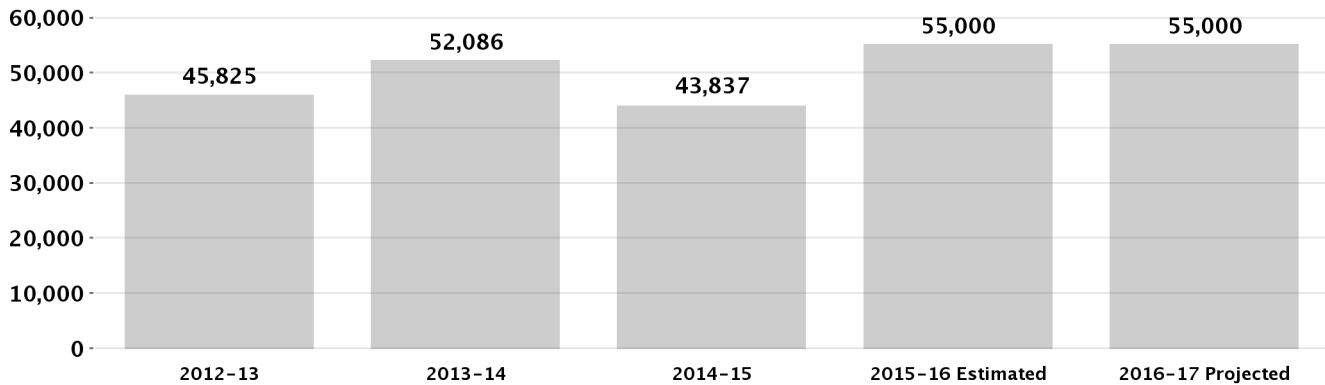
| Program Changes   | Direct Cost      | Positions | Total Cost |
|---|------------------|-----------|------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>   |                  |           |            |
| <b>Apportionment of Changes Applicable to Various Programs</b>  | 24,859           | -         | 39,013     |
| Related costs consist of employee benefits.   |                  |           |            |
| SG: \$53,784 SAN: (\$28,925)  |                  |           |            |
| Related Costs: \$14,154   |                  |           |            |
| <b>Efficiencies to Services</b>   |                  |           |            |
| <b>17. Expansion of Free Spay/Neuter Certificate Program</b>  | -                | -         | -          |
| One-time funding will be provided off-budget by the Animal Sterilization Trust Fund in the amount of \$500,000 for an additional 4,000 spay/neuter surgeries to pets of homeless and low-income individuals. The Department is working with the City Attorney's Office to change the low-income verification procedure to determine eligibility for the Free Spay/Neuter Certificate Program to be more inclusive of homeless and undocumented pet owners. The Free Spay/Neuter Certificate Program assists qualified low-income residents with sterilization of their companion animals in order to comply with the City's mandatory spay/neuter ordinance. This item supports the implementation of the City's Comprehensive Homeless Strategy. |                  |           |            |
| <b>TOTAL Animal Medical Services</b>  | <b>24,859</b>    | <b>-</b>  |            |
| 2015-16 Program Budget  | 3,026,651        | 31        |            |
| Changes in Salaries, Expense, Equipment, and Special  | 24,859           | -         |            |
| <b>2016-17 PROGRAM BUDGET</b>   | <b>3,051,510</b> | <b>31</b> |            |

**Public Counters and Community Services**

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

This program provides support to all shelter, field and medical operations; staffs public counters; assists customers in owner surrenders, redemptions, and adoptions; records adoption transactions; maintains the animal database; completes financial transactions; receives, records and deposits money; answers calls from the public; and responds to information requests from animal owners, the public and other City employees.

**Number of Volunteer Hours**



| Program Changes   | Direct Cost      | Positions | Total Cost |
|---|------------------|-----------|------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>   |                  |           |            |
| <b>Apportionment of Changes Applicable to Various Programs</b>  | (5,916)          | -         | (11,777)   |
| Related costs consist of employee benefits.   |                  |           |            |
| SG: (\$5,916)   |                  |           |            |
| Related Costs: (\$5,861)  |                  |           |            |
| <b>Restoration of Services</b>  |                  |           |            |
| 18. <b>Budget and Finance Committee Report Item No. 119</b>   | -                | -         | -          |
| The Council modified the Mayor's Proposed Budget by adding resolution authority, without funding, for one Volunteer Coordinator position. The Volunteer Coordinator will be responsible for recruitment, management, training, and tracking of volunteers. This position will coordinate and staff special events that require the use of volunteers and serve as a liaison to community leaders and partnership organizations. |                  |           |            |
| <b>TOTAL Public Counters and Community Services</b>   | <b>(5,916)</b>   | <b>-</b>  |            |
| 2015-16 Program Budget  | 1,861,935        | 32        |            |
| Changes in Salaries, Expense, Equipment, and Special  | (5,916)          | -         |            |
| <b>2016-17 PROGRAM BUDGET</b>   | <b>1,856,019</b> | <b>32</b> |            |

### **General Administration and Support**

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

| <b>Program Changes</b>  | <b>Direct Cost</b> | <b>Positions</b> | <b>Total Cost</b> |
|---|--------------------|------------------|-------------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>   |                    |                  |                   |
| <b>Apportionment of Changes Applicable to Various Programs</b>  | 321,483            | 6                | 502,743           |
| Related costs consist of employee benefits.   |                    |                  |                   |
| <i>SG: \$354,483 EX: (\$33,000)</i>   |                    |                  |                   |
| <i>Related Costs: \$181,260</i>   |                    |                  |                   |
| <b>Increased Services</b>   |                    |                  |                   |
| 19. <b>Budget and Finance Committee Report Item No. 120</b>   | -                  | -                | -                 |
| The Council modified the Mayor's Proposed Budget by adding resolution authority, without funding, for one Executive Administrative Assistant II position to support the Board of Animal Services Commissioners. |                    |                  |                   |
| <b>TOTAL General Administration and Support</b>   | <b>321,483</b>     | <b>6</b>         |                   |
| 2015-16 Program Budget  | 2,237,823          | 22               |                   |
| Changes in Salaries, Expense, Equipment, and Special  | 321,483            | 6                |                   |
| <b>2016-17 PROGRAM BUDGET</b>   | <b>2,559,306</b>   | <b>28</b>        |                   |

**ANIMAL SERVICES  
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

| 2014-15<br>Actual<br>Expenditures                      | 2015-16<br>Adopted<br>Budget | 2015-16<br>Estimated<br>Expenditures | Program/Code/Description                                  | 2016-17<br>Contract<br>Amount |
|--|------------------------------|--------------------------------------|---|-------------------------------|
| <b>Animal Control and Law Enforcement - AA0601</b>     |                              |                                      |   |                               |
| \$ -   | \$ -                         | \$ -                                 | 1. Environmental Impact Report - Trap/Neuter/Return.....  | \$ 500,000                    |
| <u>\$ -</u>  | <u>\$ -</u>                  | <u>\$ -</u>                          | <b>Animal Control and Law Enforcement Total</b>           | <u>\$ 500,000</u>             |
| <b>Shelter Operations and Animal Care - AA0602</b>     |                              |                                      |   |                               |
| \$ 36,453  | \$ 40,000                    | \$ 46,000                            | 2. Uniform cleaning service.....                          | \$ 40,000                     |
| 5,240  | 10,000                       | 5,000                                | 3. Medical waste disposal service.....                    | 10,000                        |
| <u>35,026</u>  | <u>11,500</u>                | <u>18,000</u>                        | 4. Equipment repairs (laundry, X-ray machines, etc.)..... | <u>11,500</u>                 |
| <u>\$ 76,719</u>                                       | <u>\$ 61,500</u>             | <u>\$ 69,000</u>                     | <b>Shelter Operations and Animal Care Total</b>           | <u>\$ 61,500</u>              |
| <b>Animal Medical Services - AA0607</b>                |                              |                                      |   |                               |
| \$ 5,193   | \$ 5,000                     | \$ 13,000                            | 5. Medical testing and equipment and lab services.....    | \$ 5,000                      |
| <u>\$ 5,193</u>  | <u>\$ 5,000</u>              | <u>\$ 13,000</u>                     | <b>Animal Medical Services Total</b>                      | <u>\$ 5,000</u>               |
| <b>Public Counters and Community Services - AA0609</b> |                              |                                      |   |                               |
| \$ 12,158  | \$ 26,000                    | \$ 31,000                            | 6. Photocopier rental.....                                | \$ 26,000                     |
| <u>\$ 12,158</u>                                       | <u>\$ 26,000</u>             | <u>\$ 31,000</u>                     | <b>Public Counters and Community Services Total</b>       | <u>\$ 26,000</u>              |
| <b>General Administration and Support - AA0650</b>     |                              |                                      |   |                               |
| \$ 4,865   | \$ 6,500                     | \$ 10,000                            | 7. Photocopier and document center rental.....            | \$ 6,500                      |
| 19,544   | 30,000                       | 40,000                               | 8. Cellular phone service.....                            | 30,000                        |
| 8,205  | 1,848                        | 2,000                                | 9. General miscellaneous administration.....              | 1,848                         |
| <u>1,480</u>   | <u>10,000</u>                | <u>14,000</u>                        | 10. Server maintenance.....                               | <u>10,000</u>                 |
| <u>\$ 34,094</u>                                       | <u>\$ 48,348</u>             | <u>\$ 66,000</u>                     | <b>General Administration and Support Total</b>           | <u>\$ 48,348</u>              |
| <u>\$ 128,164</u>                                      | <u>\$ 140,848</u>            | <u>\$ 179,000</u>                    | <b>TOTAL CONTRACTUAL SERVICES ACCOUNT</b>                 | <u>\$ 640,848</u>             |

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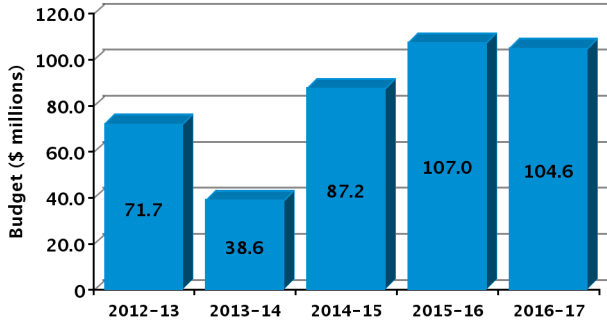


# BUILDING AND SAFETY

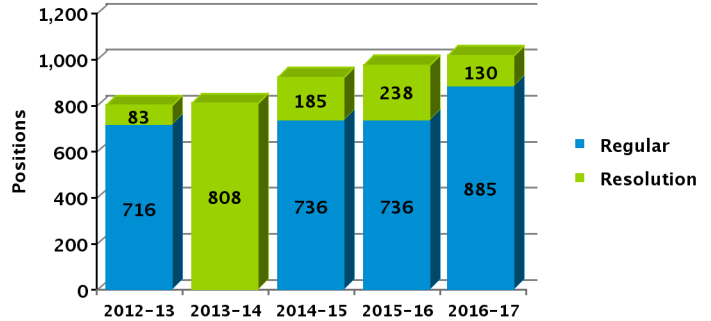
2016-17 Adopted Budget

## FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



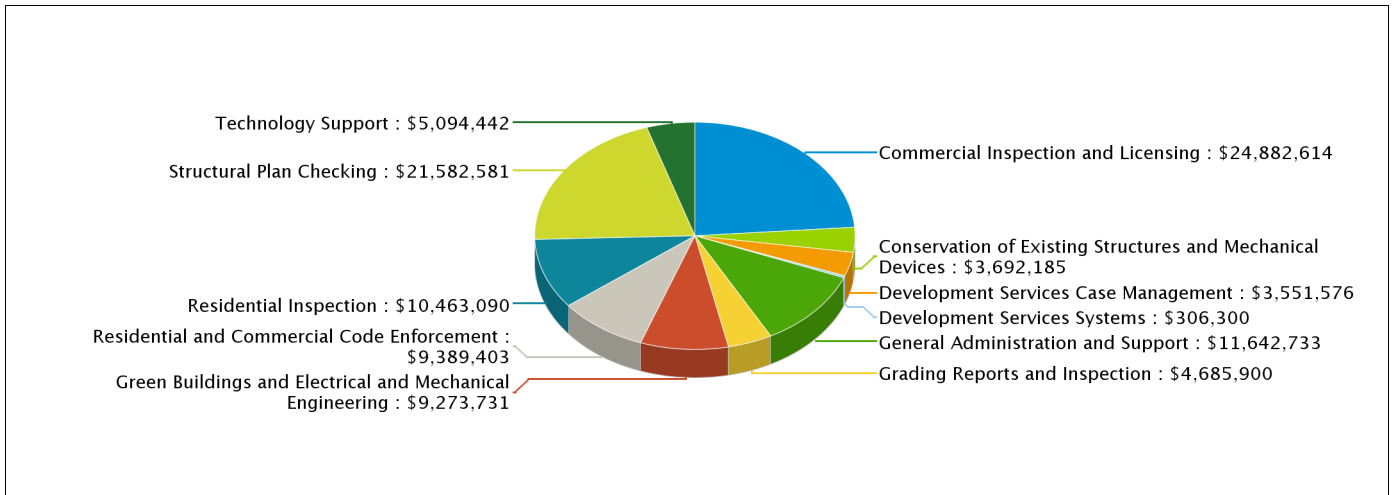
FIVE YEAR POSITION AUTHORITY HISTORY



## SUMMARY OF 2016-17 ADOPTED BUDGET CHANGES

|                        | Total Budget  |         |            | General Fund |         |            | Special Fund |               |            |     |      |
|------------------------|---------------|---------|------------|--------------|---------|------------|--------------|---------------|------------|-----|------|
|                        |               | Regular | Resolution |              | Regular | Resolution |              | Regular       | Resolution |     |      |
| 2015-16 Adopted        | \$106,997,910 | 736     | 238        | \$7,782,668  | 7.3%    | 60         | 30           | \$99,215,242  | 92.7%      | 677 | 208  |
| 2016-17 Adopted        | \$104,564,555 | 885     | 130        | \$8,954,083  | 8.6%    | 89         | -            | \$95,610,472  | 91.4%      | 796 | 130  |
| Change from Prior Year | (\$2,433,355) | 149     | (108)      | \$1,171,415  |         | 30         | (30)         | (\$3,604,770) |            | 119 | (78) |

## 2016-17 FUNDING DISTRIBUTION BY PROGRAM



## MAIN BUDGET ITEMS

|   | Funding     | Positions |
|---|-------------|-----------|
| * Parallel Design-Permitting Process                    | \$722,792   | 6         |
| * Soft Story Plan Check                                 | \$944,070   | -         |
| * Non-Ductile Concrete Plan Check                       | \$763,287   | -         |
| * Residential and Commercial Complaint Services Program | \$2,638,257 | 29        |
| * BuildLA   | \$326,279   | -         |

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

Recapitulation of Changes

|  | Adopted<br>Budget<br>2015-16 | Total<br>Budget<br>Changes | Total<br>Budget<br>2016-17 |
|--|------------------------------|----------------------------|----------------------------|
| <b>EXPENDITURES AND APPROPRIATIONS</b>     |                              |                            |                            |
| <b>Salaries</b>                            |                              |                            |                            |
| Salaries General                           | 87,751,229                   | (2,011,390)                | 85,739,839                 |
| Salaries, As-Needed                        | 4,864,828                    | (634,231)                  | 4,230,597                  |
| Overtime General                           | 11,820,240                   | 190,000                    | 12,010,240                 |
| <b>Total Salaries</b>                      | <b>104,436,297</b>           | <b>(2,455,621)</b>         | <b>101,980,676</b>         |
| <b>Expense</b>                             |                              |                            |                            |
| Printing and Binding                       | 88,455                       | (2,643)                    | 85,812                     |
| Contractual Services                       | 224,626                      | (3,543)                    | 221,083                    |
| Transportation                             | 2,042,401                    | 33,384                     | 2,075,785                  |
| Uniforms                                   | 1,500                        | -                          | 1,500                      |
| Office and Administrative                  | 151,561                      | (2,394)                    | 149,167                    |
| Operating Supplies                         | 51,204                       | (672)                      | 50,532                     |
| <b>Total Expense</b>                       | <b>2,559,747</b>             | <b>24,132</b>              | <b>2,583,879</b>           |
| <b>Equipment</b>                           |                              |                            |                            |
| Furniture, Office, and Technical Equipment | 1,866                        | (1,866)                    | -                          |
| <b>Total Equipment</b>                     | <b>1,866</b>                 | <b>(1,866)</b>             | <b>-</b>                   |
| <b>Total Building and Safety</b>           | <b>106,997,910</b>           | <b>(2,433,355)</b>         | <b>104,564,555</b>         |
|  | Adopted<br>Budget<br>2015-16 | Total<br>Budget<br>Changes | Total<br>Budget<br>2016-17 |

SOURCES OF FUNDS

|  |                    |                    |                    |
|--|--------------------|--------------------|--------------------|
| General Fund   | 7,782,668          | 1,171,415          | 8,954,083          |
| Foreclosure Registry Program Fund (Sch. 29)          | -                  | 76,184             | 76,184             |
| Off-Site Sign Periodic Inspection Fee Fund (Sch. 29) | 532,360            | (9,920)            | 522,440            |
| Repair & Demolition Fund (Sch. 29)                   | 401,124            | (74,454)           | 326,670            |
| Planning Case Processing Fund (Sch. 35)              | 1,156,752          | (956,752)          | 200,000            |
| Building and Safety Building Permit Fund (Sch. 40)   | 97,125,006         | (2,639,828)        | 94,485,178         |
| <b>Total Funds</b>                                   | <b>106,997,910</b> | <b>(2,433,355)</b> | <b>104,564,555</b> |
| Percentage Change                                    |                    |                    | (2.27)%            |
| Positions  | 736                | 149                | 885                |

**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   |
|--|--------------|-----------|--------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>  |              |           |              |
| <b>Obligatory Changes</b>  |              |           |              |
| <b>1. 2015-16 Employee Compensation Adjustment</b><br>Related costs consist of employee benefits.<br><i>SG: \$314,300</i><br><i>Related Costs: \$94,219</i>  | 314,300      | -         | 408,519      |
| <b>2. 2016-17 Employee Compensation Adjustment</b><br>This includes funding for health and wellness bonuses for employees in certain bargaining units and other compensation adjustments. Related costs consist of employee benefits.<br><i>SG: \$678,104</i><br><i>Related Costs: \$64,772</i>  | 678,104      | -         | 742,876      |
| <b>3. Change in Number of Working Days</b><br>Reduce funding to reflect one fewer working day. Related costs consist of employee benefits.<br><i>SG: (\$260,951)</i><br><i>Related Costs: (\$78,547)</i>   | (260,951)    | -         | (339,498)    |
| <b>4. Salary Step and Turnover Effect</b><br>Related costs consist of employee benefits.<br><i>SG: (\$1,085,757)</i><br><i>Related Costs: (\$326,812)</i>  | (1,085,757)  | -         | (1,412,569)  |
| <b>Deletion of One-Time Services</b>   |              |           |              |
| <b>5. Deletion of Funding for Resolution Authorities</b><br>Delete funding for 238 resolution authority positions. An additional 10 resolution authority positions were approved during 2015-16. 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.<br><br>121 positions are continued as regular positions:<br>Parallel Design Permitting Process (Six positions)<br>Structural ePlan Check (11 positions)<br>Structural Plan Check (Six positions)<br>Green Buildings ePlan Check (Two positions)<br>Mechanical Plan Check (Four positions)<br>Electrical Plan Check and Test Lab (Five positions)<br>Commercial Elevator Inspection (Three positions)<br>Commercial Inspection Program (26 positions)<br>Residential and Commercial Complaint Services Program (29 positions)<br>Local Enforcement Agency Support (One position) | (19,854,133) | -         | (25,830,226) |

| Program Changes  | Direct Cost  | Positions | Total Cost   |
|--|--------------|-----------|--------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>                      |              |           |              |
| <b>Deletion of One-Time Services</b>   |              |           |              |
| Off-Site Sign Periodic Inspection Program (Three positions)                      |              |           |              |
| Systems Project Management (Four positions)                                      |              |           |              |
| Financial Reporting (Three positions)  |              |           |              |
| Fiscal Operations and Infrastructure Support (Two positions)                     |              |           |              |
| Information Technology Procurement Support (One position)                        |              |           |              |
| Subject Specialty Group (Five positions)   |              |           |              |
| Administrative Services Division (Three positions)                               |              |           |              |
| Commission Office Support (One position)   |              |           |              |
| Financial Services Unit (Six positions)  |              |           |              |
| 117 positions are continued:   |              |           |              |
| Airport Plan Check (Two positions)   |              |           |              |
| Soft Story Plan Check (Nine positions)   |              |           |              |
| Backfile Conversion (Five positions)   |              |           |              |
| Green Building Plan Check (Three positions)                                      |              |           |              |
| Grading Plan Check (Seven positions)   |              |           |              |
| Assistant Inspector Program (Six positions)                                      |              |           |              |
| Residential Inspection Program (Six positions)                                   |              |           |              |
| Airport Inspection (Six positions)   |              |           |              |
| Assistant Inspector Program (Nine positions)                                     |              |           |              |
| Major Projects (Five positions)  |              |           |              |
| Soft Story Inspection (Nine positions)   |              |           |              |
| New Construction Sign Inspection Program (Two positions)                         |              |           |              |
| Engineering Case Management (Five positions)                                     |              |           |              |
| Inspection Case Management (Nine positions)                                      |              |           |              |
| Concierge Services Program (Seven positions)                                     |              |           |              |
| Annual Inspection Monitoring Program (One position)                              |              |           |              |
| Monitoring, Verification, and Inspection Program (13 positions)                  |              |           |              |
| BuildLA (Three positions)  |              |           |              |
| Technology Support and Development Services Systems (One position)               |              |           |              |
| Mobile Inspection Application (Three positions)                                  |              |           |              |
| Online Structural Inventory (Three positions)                                    |              |           |              |
| Emergency Management Coordinator (One position)                                  |              |           |              |
| Diversity and Inclusion Initiatives (Two positions)                              |              |           |              |
| Nine positions approved during 2015-16 are continued:                            |              |           |              |
| Airport Plan Check (One position)  |              |           |              |
| Non-Ductile Concrete Plan Check (Six positions)                                  |              |           |              |
| Airport Plan Check Services (Two positions)                                      |              |           |              |
| One position approved during 2015-16 is not continued:                           |              |           |              |
| Airport Plan Check Services (One position)                                       |              |           |              |
| SG: (\$19,854,133)   |              |           |              |
| Related Costs: (\$5,976,093)   |              |           |              |
| <b>6. Deletion of One-Time Expense Funding</b>                                   | (10,633,906) | -         | (10,633,906) |
| Delete one-time funding for Salaries As-Needed, Salaries Overtime, and expenses. |              |           |              |
| SAN: (\$2,532,264) SOT: (\$7,662,774) EX: (\$438,868)                            |              |           |              |

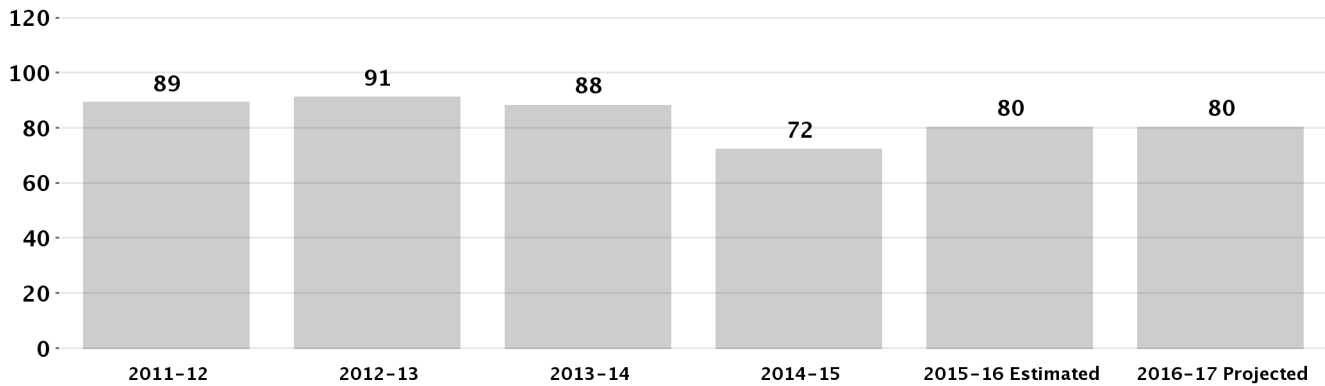
| Program Changes  | Direct Cost         | Positions | Total Cost  |
|--|---------------------|-----------|-------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>  |                     |           |             |
| <b>Deletion of One-Time Services</b>   |                     |           |             |
| 7. <b>Deletion of One-Time Equipment Funding</b><br>Delete one-time funding for equipment purchases.<br><i>EQ: (\$1,866)</i>   | (1,866)             | -         | (1,866)     |
| <b>Increased Services</b>  |                     |           |             |
| 8. <b>Administrative Support and Overtime Adjustments</b><br>Add funding and regular authority for 25 half-time Administrative Clerk positions. Add funding to the Salaries As-Needed and Salaries Overtime accounts to maintain current service levels. Add as-needed employment authority for Accounting Clerk to the Department's Departmental Personnel Ordinance. Partial funding is provided by the Building and Safety Building Permit Enterprise Fund (\$9,804,362) and the Foreclosure Registry Program Fund (\$76,184). Related costs consist of employee benefits.<br><i>SG: \$634,231 SAN: \$1,898,033 SOT: \$7,662,774</i><br><i>Related Costs: \$514,998</i> | 10,195,038          | 25        | 10,710,036  |
| <b>Efficiencies to Services</b>  |                     |           |             |
| 9. <b>Salary Savings Rate Adjustment</b><br>Increase the Department's General Fund salary savings rate by one percent from five percent to six percent to reflect the anticipated level of attrition and vacancies. Related costs consist of employee benefits.<br><i>SG: (\$126,000)</i><br><i>Related Costs: (\$56,120)</i>  | (126,000)           | -         | (182,120)   |
| <b>Other Changes or Adjustments</b>  |                     |           |             |
| 10. <b>One-Time Salary Reduction</b><br>Reduce Building and Safety Building Permit Enterprise Fund salary funding on a one-time basis to reflect the anticipated level of attrition and vacancies in the Department. Related costs consist of employee benefits.<br><i>SG: (\$5,000,000)</i><br><i>Related Costs: (\$2,227,000)</i>  | (5,000,000)         | -         | (7,227,000) |
| 11. <b>Elimination of Classification Pay Grades</b><br>Amend employment authority for all positions in the Accounting Clerk classification. All Accounting Clerk I and Accounting Clerk II positions are transitioned to Accounting Clerk. This action is in accordance with the Citywide elimination of pay grades for this classification. There is no net change to the overall number of positions within the Department.  | -                   | -         | -           |
| <b>TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS</b>  | <b>(25,775,171)</b> | <b>25</b> |             |

**Structural Plan Checking**

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

This program includes accepting and reviewing plans and issuing structural permits for construction projects which include new buildings, additions, remodels or repair of single-family dwellings, duplexes, apartments, industrial, commercial, and office buildings, and engineering plan checking for structural and permit issuing.

**Percent of Plan Check Jobs Completed in 15 Days**



| Program Changes   | Direct Cost | Positions | Total Cost  |
|---|-------------|-----------|-------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>   |             |           |             |
| <b>Apportionment of Changes Applicable to Various Programs</b>  | (4,389,001) | -         | (5,900,600) |
| Related costs consist of employee benefits.   |             |           |             |
| SG: (\$4,413,647) SOT: \$33,662 EX: (\$9,016)   |             |           |             |
| Related Costs: (\$1,511,599)  |             |           |             |
| <b>Continuation of Services</b>   |             |           |             |
| <b>12. Parallel Design-Permitting Process</b>   | 722,792     | 6         | 1,013,239   |
| Continue funding and add regular authority for six positions consisting of two Structural Engineering Associate IIs, two Structural Engineering Associate IIIs, one Structural Engineer, and one Building Civil Engineer II to support the Parallel Design Permitting Process. Continue expense funding in the Transportation Account to provide mileage reimbursement. These positions allow projects valued between \$5 million and \$10 million, which represent 70 percent of the projects submitted annually for plan check, to be included in this process. This program assists the developers of mid-sized projects by allowing the design process and the permitting process to move forward concurrently. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. |             |           |             |
| SG: \$717,801 EX: \$4,991   |             |           |             |
| Related Costs: \$290,447  |             |           |             |

**Structural Plan Checking**

| Program Changes   | Direct Cost | Positions | Total Cost |
|---|-------------|-----------|------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>   |             |           |            |
| <b>Continuation of Services</b>   |             |           |            |
| <b>13. Airport Plan Check</b><br>Continue funding and resolution authority for one Structural Engineering Associate III, one Structural Engineering Associate IV, and one Building Civil Engineer I to provide enhanced services with the goal of facilitating and expediting the improvement projects currently underway at the Los Angeles International Airport. The Building Civil Engineer was approved during 2015-16 (C.F. 15-1388). Continue expense funding in the Transportation Account to provide mileage reimbursement. Funding is provided by the Building and Safety Building Permit Enterprise Fund and is fully reimbursed by the Department of Airports. Related costs consist of employee benefits.<br><i>SG: \$377,843 EX: \$1,142</i><br><i>Related Costs: \$150,812</i> | 378,985     | -         | 529,797    |
| <b>14. Structural ePlan Check</b><br>Continue funding and add regular authority for 11 positions consisting of one Building Civil Engineer I, one Building Civil Engineer II, six Structural Engineering Associate IIs, one Office Engineering Technician I, one Office Engineering Technician II, and one Office Engineering Technician III to provide e-Plan check services which will allow customers to submit plans electronically. Continue expense funding in the Transportation Account to provide mileage reimbursement. e-Plan check services are part of the BuildLA project. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits.<br><i>SG: \$1,078,493 EX: \$3,426</i><br><i>Related Costs: \$462,431</i> | 1,081,919   | 11        | 1,544,350  |

**Structural Plan Checking**

| Program Changes  | Direct Cost | Positions | Total Cost |
|--|-------------|-----------|------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>  |             |           |            |
| <b>Continuation of Services</b>  |             |           |            |
| <b>15. Soft Story Plan Check</b><br>Continue funding and resolution authority for nine positions consisting of one Structural Engineering Associate III, five Structural Engineering Associate IIs, one Building Civil Engineer I, one Office Engineering Technician II, and one Administrative Clerk to implement the Soft Story Retrofit Program and provide plan check services. Continue expense funding in the Transportation Account to provide mileage reimbursement. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits.<br><br>Budget and Finance Committee Report Item No. 94<br>The Council modified the Mayor's Proposed Budget by adding six-months funding and resolution authority for one Building Civil Engineer I to support the Soft Story Retrofit Program, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division. Funding is provided by the Building and Safety Building Permit Enterprise Fund.<br><i>SG: \$940,644 EX: \$3,426</i><br><i>Related Costs: \$405,506</i> | 944,070     | -         | 1,349,576  |
| <b>16. Structural Plan Check</b><br>Continue funding and add regular authority for six positions consisting of one Senior Structural Engineer, one Chief Clerk, one Senior Administrative Clerk, and three Administrative Clerks to provide support for the Department's preliminary plan review services at the Valley and West Los Angeles Development Services Centers. Continue expense funding in the Transportation Account to provide mileage reimbursement. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits.<br><i>SG: \$450,328 EX: \$2,707</i><br><i>Related Costs: \$211,543</i>   | 453,035     | 6         | 664,578    |
| <b>17. Backfile Conversion</b><br>Continue funding and resolution authority for five positions consisting of one Senior Administrative Clerk and four Administrative Clerks to provide support for the Department's Internet Document Imaging System. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits.<br><i>SG: \$267,034</i><br><i>Related Costs: \$144,355</i>   | 267,034     | -         | 411,389    |



**Structural Plan Checking**

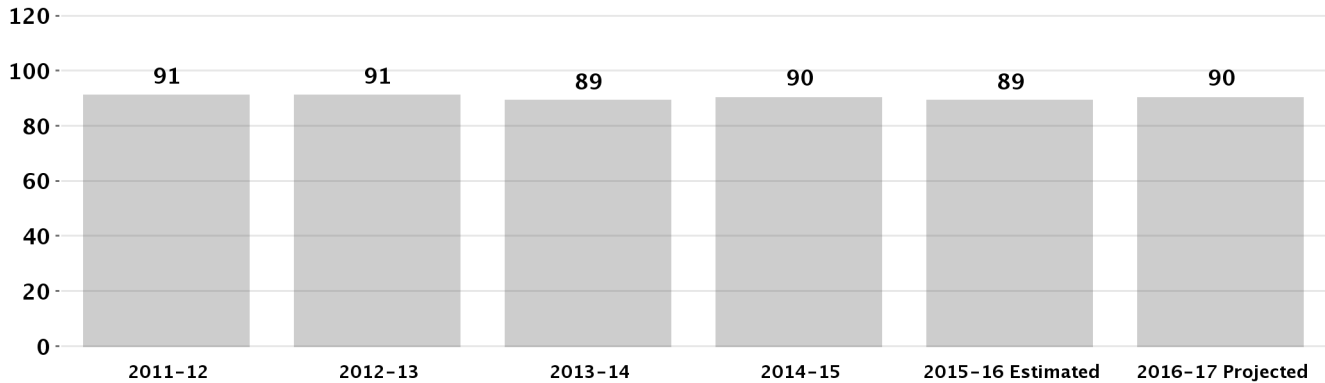
| Program Changes   | Direct Cost       | Positions  | Total Cost |
|---|-------------------|------------|------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>   |                   |            |            |
| <b>Continuation of Services</b>   |                   |            |            |
| <b>18. Non-Ductile Concrete Plan Check</b><br>Continue funding and resolution authority for one Senior Structural Engineer, two Structural Engineering Associate IVs, and three Structural Engineering Associate IIIs approved during 2015-16 (C.F. 15-1388) to support the new Non-Ductile Concrete Plan Check Program. Add expense funding in the Transportation Account to provide mileage reimbursement. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits.<br><i>SG: \$757,725 EX: \$5,562</i><br><i>Related Costs: \$302,225</i> | 763,287           | -          | 1,065,512  |
| <b>TOTAL Structural Plan Checking</b>   | <b>222,121</b>    | <b>23</b>  |            |
| 2015-16 Program Budget  | 21,360,460        | 142        |            |
| Changes in Salaries, Expense, Equipment, and Special  | 222,121           | 23         |            |
| <b>2016-17 PROGRAM BUDGET</b>   | <b>21,582,581</b> | <b>165</b> |            |

**Green Buildings and Electrical and Mechanical Engineering**

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

This program consists of the Green Building, Electrical and Mechanical Plan Check, and Test Lab Sections and is responsible for accepting and reviewing plans for compliance with Green, Electrical, and Mechanical codes; issuing electrical and mechanical permits for new construction, additions, remodels, or repair of single-family dwellings, duplexes, apartments, industrial, commercial, and office buildings; reviewing, testing, and approving electrical and mechanical (e.g., heating, air conditioning, ventilating, and plumbing) products or materials; and reviewing and approving alternate methods of construction.

**Percent of Mechanical Plan Check Jobs Completed in 15 Days**



| Program Changes   | Direct Cost | Positions | Total Cost  |
|---|-------------|-----------|-------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>   |             |           |             |
| <b>Apportionment of Changes Applicable to Various Programs</b>  | (2,194,287) | -         | (2,912,630) |
| Related costs consist of employee benefits.   |             |           |             |
| <i>SG: (\$2,119,716) SOT: (\$68,347) EX: (\$6,224)</i>  |             |           |             |
| <i>Related Costs: (\$718,343)</i>   |             |           |             |
| <b>Continuation of Services</b>   |             |           |             |
| <b>19. Green Buildings ePlan Check</b>  | 184,864     | 2         | 265,462     |
| Continue funding and add regular authority for one Electrical Engineering Associate II and one Mechanical Engineering Associate II to support ePlan check services. Continue expense funding in the Transportation Account to provide mileage reimbursement. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits.              |             |           |             |
| <i>SG: \$184,293 EX: \$571</i>  |             |           |             |
| <i>Related Costs: \$80,598</i>  |             |           |             |
| <b>20. Mechanical Plan Check</b>  | 383,872     | 4         | 548,904     |
| Continue funding and add regular authority for two Mechanical Engineering Associate IIIs and two Mechanical Engineering Associate IIs to provide mechanical plan check services. Continue expense funding in the Transportation Account to provide mileage reimbursement. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. |             |           |             |
| <i>SG: \$381,588 EX: \$2,284</i>  |             |           |             |
| <i>Related Costs: \$165,032</i>   |             |           |             |

**Green Buildings and Electrical and Mechanical Engineering**

| Program Changes   | Direct Cost | Positions | Total Cost |
|---|-------------|-----------|------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>   |             |           |            |
| <b>Continuation of Services</b>   |             |           |            |
| <b>21. Electrical Plan Check and Test Lab</b><br>Continue funding and add regular authority for five positions consisting of one Building Electrical Engineer I, two Electrical Engineering Associate IIIs, and two Electrical Engineering Associate IIs to provide electrical plan check services. Continue expense funding in the Transportation Account to provide mileage reimbursement. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits.<br><i>SG: \$543,958 EX: \$1,142</i><br><i>Related Costs: \$226,048</i>   | 545,100     | 5         | 771,148    |
| <b>22. Green Building Plan Check</b><br>Continue funding and resolution authority for three positions consisting of one Building Civil Engineer II, one Office Engineering Technician III, and one Senior Building Mechanical Inspector to provide plan check services and unit administration associated with enforcement of the Green Building Code, which is the City's adoption of the state-mandated Green Building Standards Code. Continue expense funding in the Transportation Account to provide mileage reimbursement. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits.<br><i>SG: \$324,395 EX: \$3,693</i><br><i>Related Costs: \$135,045</i>            | 328,088     | -         | 463,133    |
| <b>23. Airport Plan Check Services</b><br>Continue funding and resolution authority for one Electrical Engineering Associate IV and one Mechanical Engineering Associate IV approved during 2015-16 (C.F. 15-1388) to provide project coordination and support on-going construction activities at the Los Angeles International Airport. Add expense funding in the Transportation account to provide mileage reimbursement. Funding is provided by the Building and Safety Building Permit Enterprise Fund and is fully reimbursed by the Department of Airports. One Structural Engineering Associate IV is not continued. Related costs consist of employee benefits.<br><i>SG: \$241,301 EX: \$1,142</i><br><i>Related Costs: \$97,416</i> | 242,443     | -         | 339,859    |

**Green Buildings and Electrical and Mechanical Engineering**

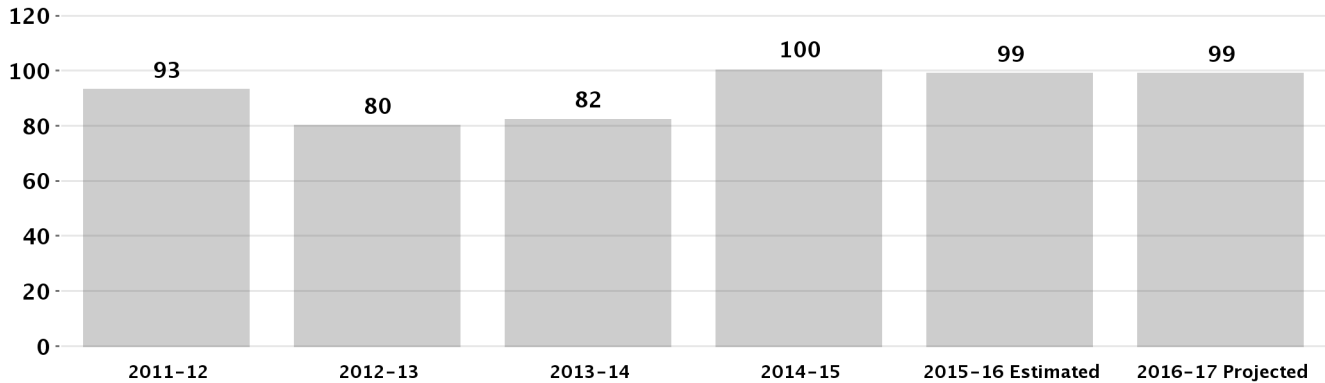
| Program Changes  | Direct Cost      | Positions | Total Cost |
|--|------------------|-----------|------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>  |                  |           |            |
| <b>New Services</b>  |                  |           |            |
| <b>24. Energy and Water Efficiency</b><br>Add nine-months funding and resolution authority for one Senior Administrative Clerk and one Building Mechanical Engineer II, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, to support the implementation of the Energy and Water Efficiency Ordinance (C.F. 14-1478). Add expense funding in the Transportation account to provide mileage reimbursement. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits.<br><i>SG: \$118,972 EX: \$428</i><br><i>Related Costs: \$61,329</i> | 119,400          | -         | 180,729    |
| <b>TOTAL Green Buildings and Electrical and Mechanical</b>   | <b>(390,520)</b> | <b>11</b> |            |
| 2015-16 Program Budget   | 9,664,251        | 71        |            |
| Changes in Salaries, Expense, Equipment, and Special   | (390,520)        | 11        |            |
| <b>2016-17 PROGRAM BUDGET</b>  | <b>9,273,731</b> | <b>82</b> |            |

**Grading Reports and Inspection**

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

This program provides plan check and inspection services for slope repairs, landslide repairs or removal, tract grading, mass grading, site preparation, removal and recompaction for building pads, basement excavations for new buildings in hillside areas, pool excavations for new pools in hillside areas, retaining walls cuts, back-cuts and backfill, and fault studies.

**Percent of New Grading Reports Completed in 30 Days**



| Program Changes   | Direct Cost      | Positions | Total Cost  |
|---|------------------|-----------|-------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>   |                  |           |             |
| <b>Apportionment of Changes Applicable to Various Programs</b>  | (967,270)        | -         | (1,309,403) |
| Related costs consist of employee benefits.   |                  |           |             |
| <i>SG: (\$977,914) SOT: \$20,075 EX: (\$9,431)</i>  |                  |           |             |
| <i>Related Costs: (\$342,133)</i>   |                  |           |             |
| <b>Continuation of Services</b>   |                  |           |             |
| <b>25. Grading Plan Check</b>   | 733,398          | -         | 1,038,248   |
| Continue funding and resolution authority for seven positions consisting of one Chief Inspector, two Building Inspectors, two Engineering Geologist Associate IIs, one Structural Engineering Associate IV, and one Structural Engineering Associate III for grading permit plan checks and inspections. Continue expense funding in the Transportation Account to provide mileage reimbursement. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. |                  |           |             |
| <i>SG: \$722,163 EX: \$11,235</i>   |                  |           |             |
| <i>Related Costs: \$304,850</i>   |                  |           |             |
| <b>TOTAL Grading Reports and Inspection</b>   | <b>(233,872)</b> | <b>-</b>  |             |
| 2015-16 Program Budget  | 4,919,772        | 38        |             |
| Changes in Salaries, Expense, Equipment, and Special  | (233,872)        | -         |             |
| <b>2016-17 PROGRAM BUDGET</b>   | <b>4,685,900</b> | <b>38</b> |             |

**Residential Inspection**

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

This program provides residential inspection services for one- and two-family dwellings, including new structures, additions, alterations, swimming pools, retaining walls, various accessory structures, and demolition of existing structures.

**Percent of Residential Inspections Completed in 24 Hours**



| Program Changes  | Direct Cost | Positions | Total Cost  |
|--|-------------|-----------|-------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>  |             |           |             |
| <b>Apportionment of Changes Applicable to Various Programs</b>   | (1,806,171) | -         | (2,431,838) |
| Related costs consist of employee benefits.  |             |           |             |
| <i>SG: (\$1,731,883) SOT: (\$29,000) EX: (\$45,288)</i>  |             |           |             |
| <i>Related Costs: (\$625,667)</i>  |             |           |             |
| <b>Continuation of Services</b>  |             |           |             |
| <b>26. Assistant Inspector Program</b>   | 410,486     | -         | 603,739     |
| Continue funding and resolution authority for six Assistant Inspector IVs for the Inspector Training Program in support of residential inspection. Continue expense funding in the Transportation Account to provide mileage reimbursement. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits.  |             |           |             |
| <i>SG: \$388,328 EX: \$22,158</i>  |             |           |             |
| <i>Related Costs: \$193,253</i>  |             |           |             |
| <b>27. Residential Inspection Program</b>  | 579,316     | -         | 822,374     |
| Continue funding and resolution authority for one Building Inspector, three Building Mechanical Inspectors, and two Senior Building Mechanical Inspectors to provide residential inspections. Continue expense funding in the Transportation Account to provide mileage reimbursement. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. |             |           |             |
| <i>SG: \$557,158 EX: \$22,158</i>  |             |           |             |
| <i>Related Costs: \$243,058</i>  |             |           |             |

**Residential Inspection**

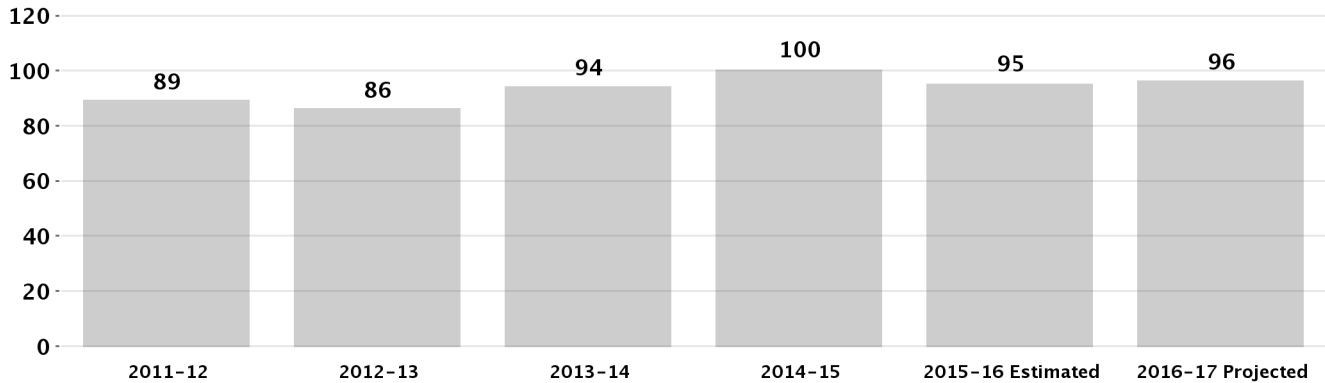
|  |                   |           |
|--|-------------------|-----------|
| <b>TOTAL Residential Inspection</b>                  | <b>(816,369)</b>  | <b>-</b>  |
| 2015-16 Program Budget                               | 11,279,459        | 94        |
| Changes in Salaries, Expense, Equipment, and Special | (816,369)         | -         |
| <b>2016-17 PROGRAM BUDGET</b>                        | <b>10,463,090</b> | <b>94</b> |

**Commercial Inspection and Licensing**

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

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

**Percent of Plumbing Inspections Completed in 24 Hours**



| Program Changes   | Direct Cost | Positions | Total Cost   |
|---|-------------|-----------|--------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>   |             |           |              |
| <b>Apportionment of Changes Applicable to Various Programs</b>  | (8,162,144) | -         | (10,760,308) |
| Related costs consist of employee benefits.   |             |           |              |
| <i>SG: (\$7,888,721) SOT: (\$80,949) EX: (\$192,474)</i>  |             |           |              |
| <i>Related Costs: (\$2,598,164)</i>   |             |           |              |
| <b>Continuation of Services</b>   |             |           |              |
| <b>28. Airport Inspection</b>   | 623,968     | -         | 880,198      |
| Continue funding and resolution authority for six positions consisting of two Senior Building Inspectors, one Senior Building Mechanical Inspector, one Senior Fire Sprinkler Inspector, one Senior Heating and Refrigeration Inspector, and one Senior Plumbing Inspector who provide liaison services to the Los Angeles International Airport. Continue expense funding in the Transportation Account to provide mileage reimbursement. These positions provide enhanced services with the goal of facilitating and expediting the improvement projects currently underway at the Airport. Funding is provided by the Building and Safety Building Permit Enterprise Fund and is fully reimbursed by the Department of Airports. Related costs consist of employee benefits. |             |           |              |
| <i>SG: \$601,810 EX: \$22,158</i>   |             |           |              |
| <i>Related Costs: \$256,230</i>   |             |           |              |



**Commercial Inspection and Licensing**

| Program Changes   | Direct Cost | Positions | Total Cost |
|---|-------------|-----------|------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>   |             |           |            |
| <b>Continuation of Services</b>   |             |           |            |
| <b>29. Assistant Inspector Program</b><br>Continue funding and resolution authority for nine Assistant Inspector IVs for the Inspector Training Program in support of commercial inspection. Continue expense funding in the Transportation Account to provide mileage reimbursement. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits.<br><i>SG: \$582,491 EX: \$33,237</i><br><i>Related Costs: \$289,879</i>   | 615,728     | -         | 905,607    |
| <b>30. Major Projects</b><br>Continue resolution authority and add funding for three Senior Building Inspectors, one Senior Heating and Refrigeration Inspector, and one Senior Fire Sprinkler Inspector to coordinate inspections, resolve complex construction inspection-related issues, and serve as liaisons for all Department services on complex construction projects when the developer chooses to pay for these enhanced services. Continue expense funding in the Transportation Account to provide mileage reimbursement. Funding is provided by the Building and Safety Building Permit Enterprise Fund and will be fully reimbursed by the project owner upon execution of a Letter of Agreement between the Department and project developer. Related costs consist of employee benefits.<br><i>SG: \$501,524 EX: \$18,465</i><br><i>Related Costs: \$213,530</i> | 519,989     | -         | 733,519    |
| <b>31. Soft Story Inspection</b><br>Continue funding and resolution authority for one Senior Building Inspector and eight Building Inspectors to implement the Soft Story Retrofit Program and provide inspection services. Continue expense funding in the Transportation Account to provide mileage reimbursement. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits.<br><i>SG: \$805,437 EX: \$33,237</i><br><i>Related Costs: \$355,648</i>  | 838,674     | -         | 1,194,322  |

**Commercial Inspection and Licensing**

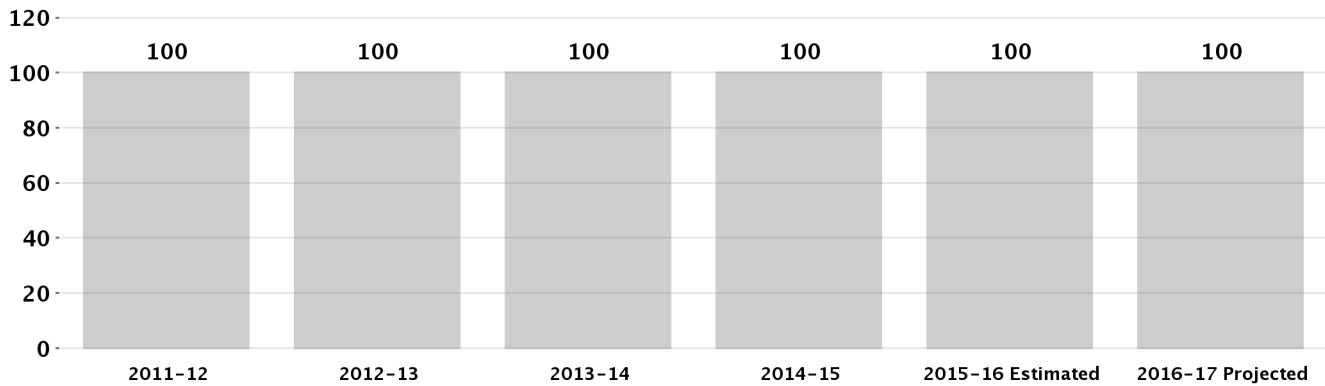
| Program Changes   | Direct Cost        | Positions  | Total Cost |
|---|--------------------|------------|------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>   |                    |            |            |
| <b>Continuation of Services</b>   |                    |            |            |
| <b>32. Commercial Inspection Program</b><br>Continue funding and add regular authority for 26 positions consisting of one Principal Inspector, three Fire Sprinkler Inspectors, two Senior Safety Engineer Pressure Vessels, eight Plumbing Inspectors, six Heating and Refrigeration Inspectors, three Senior Building Inspectors, and three Building Inspectors to maintain response times for commercial inspections. Continue expense funding in the Transportation Account to provide mileage reimbursement. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits.<br><i>SG: \$2,370,538 EX: \$94,357</i><br><i>Related Costs: \$1,040,325</i> | 2,464,895          | 26         | 3,505,220  |
| <b>33. New Construction Sign Inspection Program</b><br>Continue funding and resolution authority for one Building Mechanical Inspector and one Administrative Clerk to support the New Construction Signs Inspection Program. Continue expense funding in the Transportation Account to provide mileage reimbursement. These positions provide services to reduce blight in the City and respond to complaints regarding illegal signs. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits.<br><i>SG: \$139,917 EX: \$3,693</i><br><i>Related Costs: \$67,507</i>   | 143,610            | -          | 211,117    |
| <b>Increased Services</b>   |                    |            |            |
| <b>34. Commercial Elevator Inspection</b><br>Continue funding and add regular authority for three Senior Safety Engineer Elevators and add funding and regular authority for one Principal Inspector and one Safety Engineer Elevators to maintain response times for commercial elevator inspections. Add expense funding in the Transportation Account to provide mileage reimbursement. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits.<br><i>SG: \$474,138 EX: \$15,373</i><br><i>Related Costs: \$205,451</i>  | 489,511            | 5          | 694,962    |
| <b>TOTAL Commercial Inspection and Licensing</b>  | <b>(2,465,769)</b> | <b>31</b>  |            |
| 2015-16 Program Budget  | 27,348,383         | 178        |            |
| Changes in Salaries, Expense, Equipment, and Special  | (2,465,769)        | 31         |            |
| <b>2016-17 PROGRAM BUDGET</b>   | <b>24,882,614</b>  | <b>209</b> |            |

**Development Services Case Management**

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

This program helps customers navigate through the City's development process to ensure an efficient, transparent, predictable process, resulting in high-quality development that addresses community needs and improves the quality of life in Los Angeles.

**Percent of Case Management Projects Contacted in 5 Days**



| Program Changes  | Direct Cost | Positions | Total Cost  |
|--|-------------|-----------|-------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>    |             |           |             |
| <b>Apportionment of Changes Applicable to Various Programs</b> | (1,818,656) | -         | (2,394,741) |
| Related costs consist of employee benefits.                    |             |           |             |
| <i>SG: (\$1,801,297) SOT: (\$2,250) EX: (\$15,109)</i>         |             |           |             |
| <i>Related Costs: (\$576,085)</i>                              |             |           |             |

**Development Services Case Management**

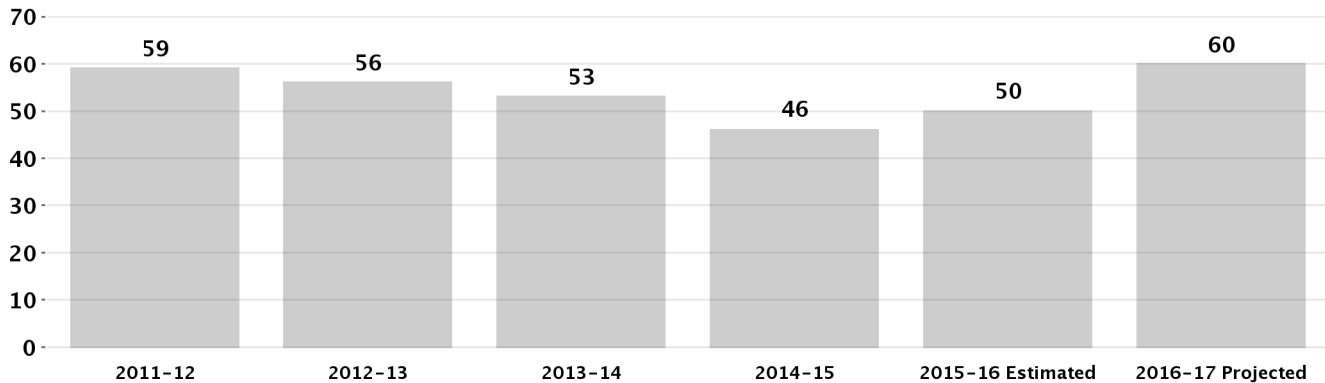
| Program Changes   | Direct Cost      | Positions | Total Cost |
|---|------------------|-----------|------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>   |                  |           |            |
| <b>Continuation of Services</b>   |                  |           |            |
| <b>35. Engineering Case Management</b><br>Continue funding and resolution authority for two Structural Engineering Associate IIIs and three Structural Engineering Associate IVs to provide case management services to projects valued over \$5 million and to collaborate on interdisciplinary challenges such as construction timelines and overlapping disciplines. Continue expense funding in the Transportation Account to provide mileage reimbursement. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits.<br><i>SG: \$615,372 EX: \$2,284</i><br><i>Related Costs: \$247,115</i>   | 617,656          | -         | 864,771    |
| <b>36. Inspection Case Management</b><br>Continue funding and resolution authority for nine positions consisting of two Building Mechanical Inspectors, one Principal Inspector, one Senior Building Mechanical Inspector, and five Senior Building Inspectors to collaborate on interdisciplinary challenges such as construction timelines and overlapping inspection disciplines to facilitate issuance of the Certificate of Occupancy. Continue expense funding in the Transportation Account to provide mileage reimbursement. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits.<br><i>SG: \$898,386 EX: \$31,576</i><br><i>Related Costs: \$383,068</i>        | 929,962          | -         | 1,313,030  |
| <b>37. Concierge Services Program</b><br>Continue funding and resolution authority for seven positions consisting of one Building Civil Engineer I, three Structural Engineering Associate IIs, and three Structural Engineering Associate IIIs. The positions support the Concierge Services Program stations at Development Service Centers and assist small businesses, homeowners, and small projects through the technical permitting process. Continue expense funding in the Transportation Account to provide mileage reimbursement. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits.<br><i>SG: \$800,106 EX: \$3,426</i><br><i>Related Costs: \$327,843</i> | 803,532          | -         | 1,131,375  |
| <b>TOTAL Development Services Case Management</b>   | <b>532,494</b>   | <b>-</b>  |            |
| 2015-16 Program Budget  | 3,019,082        | 12        |            |
| Changes in Salaries, Expense, Equipment, and Special  | 532,494          | -         |            |
| <b>2016-17 PROGRAM BUDGET</b>   | <b>3,551,576</b> | <b>12</b> |            |

**Residential and Commercial Code Enforcement**

Priority Outcome: Create a more livable and sustainable city

This program is responsible for the enforcement of various codes as they relate to illegal construction, illegal signs, zoning violations, and nuisance properties.

**Percent of Code Enforcement Complaints Closed in 60 Days**



| Program Changes   | Direct Cost | Positions | Total Cost |
|---|-------------|-----------|------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>   |             |           |            |
| <b>Apportionment of Changes Applicable to Various Programs</b>  | 219,587     | -         | 237,616    |
| Related costs consist of employee benefits.<br>SG: \$262,355 SOT: \$53,250 EX: (\$96,018)<br>Related Costs: \$18,029  |             |           |            |
| <b>Continuation of Services</b>   |             |           |            |
| <b>38. Residential and Commercial Complaint Services Program</b>  | 2,638,257   | 29        | 3,767,982  |
| Continue funding and add regular authority for 29 positions consisting of one Principal Inspector, six Senior Building Mechanical Inspectors, 20 Building Mechanical Inspectors, one Management Analyst I, and one Administrative Clerk to provide code enforcement services and reduce response time to customer complaints in order to continue Phases One and Two of the restoration of residential and commercial complaint inspection services. Continue expense funding in the Transportation Account to provide mileage reimbursement. Partial funding (\$582,220) is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits.<br>SG: \$2,540,207 EX: \$98,050<br>Related Costs: \$1,129,725 |             |           |            |
| <b>39. As-Needed Code Enforcement Services</b>  | 620,000     | -         | 620,000    |
| Continue funding for intermittent staff to reduce the anticipated backlog of code enforcement cases from 10,500 cases to 8,500 cases. The Department will continue to utilize 120-day appointments of retired City staff to reduce the one-time backlog of cases. Partial funding (\$163,000) is provided by the Building and Safety Building Permit Enterprise Fund.<br>SG: \$620,000  |             |           |            |

**Residential and Commercial Code Enforcement**

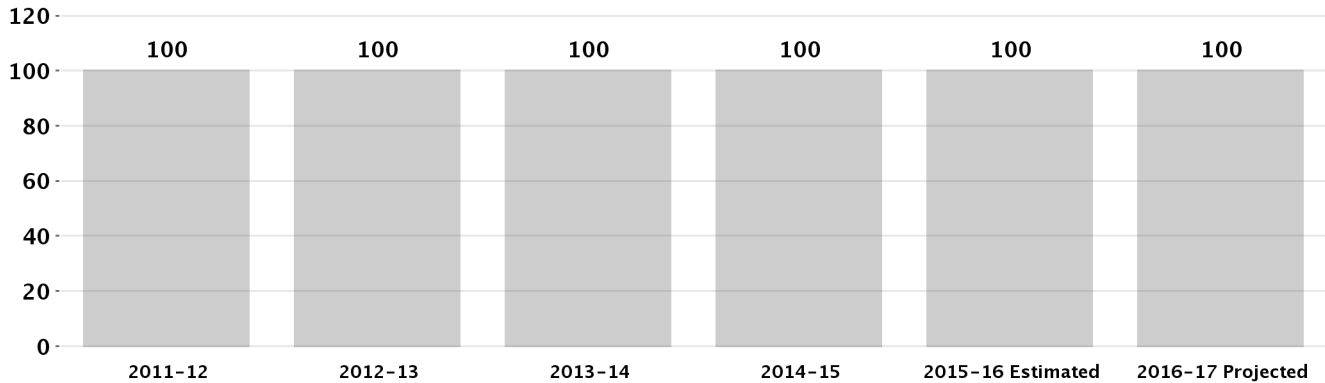
|  |                  |           |
|--|------------------|-----------|
| <b>TOTAL Residential and Commercial Code Enforcement</b> | <b>3,477,844</b> | <b>29</b> |
| 2015-16 Program Budget                                   | 5,911,559        | 61        |
| Changes in Salaries, Expense, Equipment, and Special     | 3,477,844        | 29        |
| <b>2016-17 PROGRAM BUDGET</b>                            | <b>9,389,403</b> | <b>90</b> |

**Conservation of Existing Structures and Mechanical Devices**

Priority Outcome: Create a more livable and sustainable city

This program is responsible for preserving and enhancing the safety, appearance and economic stability of the community through the diligent enforcement of applicable ordinances, systematic and periodic inspections, and land-use regulations to enforce environmental laws pertaining to landfill operations, auto repair facilities, recycling facilities, and Zoning and Building codes including offsite signs.

**Percent of Residential Property Reports Completed in 15 Days**



| Program Changes  | Direct Cost | Positions | Total Cost  |
|--|-------------|-----------|-------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>    |             |           |             |
| <b>Apportionment of Changes Applicable to Various Programs</b> | (2,382,377) | -         | (3,140,869) |
| Related costs consist of employee benefits.                    |             |           |             |
| SG: (\$2,461,094) SOT: \$140,934 EX: (\$60,351)                |             |           |             |
| EQ: (\$1,866)  |             |           |             |
| Related Costs: (\$758,492)                                     |             |           |             |

**Conservation of Existing Structures and Mechanical Devices**

| Program Changes   | Direct Cost | Positions | Total Cost |
|---|-------------|-----------|------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>   |             |           |            |
| <b>Continuation of Services</b>   |             |           |            |
| <b>40. Local Enforcement Agency Support</b><br>Continue funding and add regular authority for one Environmental Specialist II to support the Local Enforcement Agency to be reimbursed through inspection fees. Related costs consist of employee benefits.<br><i>SG: \$100,809</i><br><i>Related Costs: \$42,855</i>   | 100,809     | 1         | 143,664    |
| <b>41. Annual Inspection Monitoring Program</b><br>Continue funding and resolution authority for one Project Assistant to coordinate meetings with Council staff, Neighborhood Councils, community members, and community-based organizations to solve the problem of urban blight throughout the City pertaining to auto dismantling yards, auto repair facilities, storage yards, and recycling centers. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits.<br><i>SG: \$46,759</i><br><i>Related Costs: \$26,910</i> | 46,759      | -         | 73,669     |
| <b>42. Off-Site Sign Periodic Inspection Program</b><br>Continue funding and add regular authority for one Senior Building Mechanical Inspector and two Building Mechanical Inspectors to support the Off-Site Sign Periodic Inspection Program. Add expense funding in the Transportation Account to provide mileage reimbursement. Funding is provided by the Off-Site Sign Periodic Fee Trust Fund. Related costs consist of employee benefits.<br><i>SG: \$279,110 EX: \$11,079</i><br><i>Related Costs: \$121,685</i>  | 290,189     | 3         | 411,874    |



**Conservation of Existing Structures and Mechanical Devices**

| Program Changes   | Direct Cost        | Positions | Total Cost |
|---|--------------------|-----------|------------|
| <b>Changes in Salaries, Expense, Equipment, and Special Efficiencies to Services</b>  |                    |           |            |
| <b>43. Monitoring, Verification, and Inspection Program</b><br>Continue resolution authority without funding for 13 positions consisting of two Administrative Clerks, one Principal Inspector, two Senior Building Mechanical Inspectors, and eight Building Mechanical Inspectors to support the Monitoring, Verification, and Inspection Program (MViP). This joint program with the Department of City Planning ensures that the conditions placed on approved entitlements are enforced to preserve and safeguard the quality of life in our communities. Funding for these positions will be transferred on an as-needed basis during 2016-17. Add Salaries Overtime (\$190,000) monies to cover the current workload level. Continue expense funding in the Transportation Account to provide mileage reimbursement. Funding is provided by the Planning Case Processing Fund. See related Department of City Planning item.<br><i>SOT: \$190,000 EX: \$10,000</i> | 200,000            | -         | 200,000    |
| <b>TOTAL Conservation of Existing Structures and Mechanical</b>   | <b>(1,744,620)</b> | <b>4</b>  |            |
| 2015-16 Program Budget  | 5,436,805          | 28        |            |
| Changes in Salaries, Expense, Equipment, and Special  | (1,744,620)        | 4         |            |
| <b>2016-17 PROGRAM BUDGET</b>   | <b>3,692,185</b>   | <b>32</b> |            |

**Development Services Systems**

Priority Outcome: Promote good jobs for Angelenos all across Los Angeles  
 This program serves as the central point for the development, implementation and maintenance of the BuildLA Project. BuildLA is a series of interconnected systems that will collectively deliver development services citywide through a single Development Services online portal.

| Program Changes   | Direct Cost     | Positions | Total Cost |
|---|-----------------|-----------|------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>   |                 |           |            |
| <b>Apportionment of Changes Applicable to Various Programs</b>  | (367,340)       | -         | (480,670)  |
| Related costs consist of employee benefits.<br>SG: (\$366,812) EX: (\$528)<br>Related Costs: (\$113,330)  |                 |           |            |
| <b>Continuation of Services</b>   |                 |           |            |
| <b>44. BuildLA</b>  | 326,279         | -         | 461,879    |
| Continue funding and resolution authority for two Senior Systems Analyst Is and one Systems Programmer II to support BuildLA. BuildLA will introduce new web-enabled technology to be used by multiple City departments to receive, assign, review, process, manage, and track all customer requests for services relating to the use and development of land. The BuildLA system will include an interactive customer web portal, a workflow management platform, electronic plan review, a supporting database, and integration or data sharing with several existing City systems. Funding is provided by the Building and Safety Building Permit Enterprise Fund. See related Information Technology Agency and Department of City Planning items. Related costs consist of employee benefits.<br>SG: \$326,279<br>Related Costs: \$135,600 |                 |           |            |
| <b>TOTAL Development Services Systems</b>   | <b>(41,061)</b> | <b>-</b>  |            |
| 2015-16 Program Budget  | 347,361         | -         |            |
| Changes in Salaries, Expense, Equipment, and Special  | (41,061)        | -         |            |
| <b>2016-17 PROGRAM BUDGET</b>   | <b>306,300</b>  | <b>-</b>  |            |

### Technology Support

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

| Program Changes  | Direct Cost | Positions | Total Cost  |
|--|-------------|-----------|-------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>  |             |           |             |
| <b>Apportionment of Changes Applicable to Various Programs</b><br>Related costs consist of employee benefits.<br><i>SG: (\$2,060,171) SAN: (\$38,338) SOT: (\$42,250)</i><br><i>EX: (\$2,239)</i><br><i>Related Costs: (\$658,705)</i>   | (2,142,998) | -         | (2,801,703) |
| <b>Continuation of Services</b>  |             |           |             |
| <b>45. Technology Support and Development Services Systems</b><br>Continue funding and resolution authority for one Deputy Superintendent of Building I to oversee the Department's Technology Support and Development Services Systems programs. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits.<br><i>SG: \$185,882</i><br><i>Related Costs: \$67,951</i>  | 185,882     | -         | 253,833     |
| <b>46. Systems Project Management</b><br>Continue funding and add regular authority for four positions consisting of one Building Civil Engineer I, one Senior Systems Analyst I, one Systems Programmer II, and one Administrative Clerk to provide general department-wide technical support. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits.<br><i>SG: \$408,496</i><br><i>Related Costs: \$172,970</i> | 408,496     | 4         | 581,466     |
| <b>47. Financial Reporting</b><br>Continue funding and add regular authority for three positions consisting of two Programmer Analyst IVs and one Fiscal Systems Specialist II to provide enhanced financial reporting for development services. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits.<br><i>SG: \$345,942</i><br><i>Related Costs: \$141,401</i>  | 345,942     | 3         | 487,343     |

**Technology Support**

| Program Changes   | Direct Cost | Positions | Total Cost |
|---|-------------|-----------|------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>   |             |           |            |
| <b>Continuation of Services</b>   |             |           |            |
| <b>48. Fiscal Operations and Infrastructure Support</b><br>Continue funding and add regular authority for two Systems Analyst II positions to maintain infrastructure security and business continuity plans for Payment Card Industry (PCI) data security compliance. Funding is provided by the Building and Safety Building Permit Enterprise Fund through systems development surcharges applied to eligible development services fees. Related costs consist of employee benefits.<br><i>SG: \$188,397</i><br><i>Related Costs: \$81,809</i>   | 188,397     | 2         | 270,206    |
| <b>49. Mobile Inspection Application</b><br>Continue funding and resolution authority for one Systems Analyst II and two Applications Programmers to rebuild the Mobile Inspection Application. Funding is provided by the Building and Safety Building Permit Enterprise Fund through systems development surcharges applied to eligible development services fees. Related costs consist of employee benefits.<br><i>SG: \$224,261</i><br><i>Related Costs: \$105,505</i>   | 224,261     | -         | 329,766    |
| <b>50. Information Technology Procurement Support</b><br>Continue funding and add regular authority for one Management Analyst II to provide administrative support for technology-related contract and procurement services. Funding is provided by the Building and Safety Building Permit Enterprise Fund through systems development surcharges applied to eligible development services fees. Related costs consist of employee benefits.<br><i>SG: \$91,574</i><br><i>Related Costs: \$40,130</i>   | 91,574      | 1         | 131,704    |
| <b>Increased Services</b>   |             |           |            |
| <b>51. Online Structural Inventory</b><br>Continue funding and resolution authority for one Systems Analyst II and two Geographic Information Specialists and add nine-months funding and resolution authority for one Office Engineering Technician III, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, to maintain an online inventory of all structures in the City. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits.<br><i>SG: \$269,278</i><br><i>Related Costs: \$131,901</i> | 269,278     | -         | 401,179    |

**Technology Support**

|  |                  |           |
|--|------------------|-----------|
| <b>TOTAL Technology Support</b>                      | <b>(429,168)</b> | <b>10</b> |
| 2015-16 Program Budget                               | 5,523,610        | 27        |
| Changes in Salaries, Expense, Equipment, and Special | (429,168)        | 10        |
| <b>2016-17 PROGRAM BUDGET</b>                        | <b>5,094,442</b> | <b>37</b> |

**General Administration and Support**

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

| Program Changes  | Direct Cost | Positions | Total Cost  |
|--|-------------|-----------|-------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>    |             |           |             |
| <b>Apportionment of Changes Applicable to Various Programs</b> | (1,764,514) | 25        | (1,870,608) |
| Related costs consist of employee benefits.                    |             |           |             |
| SG: (\$1,141,306) SAN: (\$595,893) SOT: (\$25,125)             |             |           |             |
| EX: (\$2,190)  |             |           |             |
| Related Costs: (\$106,094)                                     |             |           |             |

**General Administration and Support**

| Program Changes   | Direct Cost | Positions | Total Cost |
|---|-------------|-----------|------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>   |             |           |            |
| <b>Continuation of Services</b>   |             |           |            |
| <b>52. Subject Specialty Group</b><br>Continue funding and add regular authority for four Administrative Clerks and one Structural Engineering Associate II to reduce customer wait times for the Department's Subject Specialty Group call center and continue the proactive customer feedback program. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits.<br><i>SG: \$302,905</i><br><i>Related Costs: \$154,937</i> | 302,905     | 5         | 457,842    |
| <b>53. Administrative Services Division</b><br>Continue funding and add regular authority for three Management Assistants to support the Department's General Analysis and Budget Services section. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits.<br><i>SG: \$199,560</i><br><i>Related Costs: \$98,218</i>   | 199,560     | 3         | 297,778    |
| <b>54. Commission Office Support</b><br>Continue funding and add regular authority for one Administrative Clerk to support to the Department's Disabled Access Appeals Commissioners and Board of Building and Safety Commissioners. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits.<br><i>SG: \$50,739</i><br><i>Related Costs: \$28,084</i>   | 50,739      | 1         | 78,823     |
| <b>55. Emergency Management Coordination</b><br>Continue funding and resolution authority for one Emergency Management Coordinator I to coordinate the emergency planning and emergency operations of the Department. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits.<br><i>SG: \$110,405</i><br><i>Related Costs: \$45,685</i>   | 110,405     | -         | 156,090    |
| <b>56. Diversity and Inclusion Initiatives</b><br>Continue funding and resolution authority for one Management Analyst II and one Project Assistant to support the Department's diversity and inclusion initiatives. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits.<br><i>SG: \$128,221</i><br><i>Related Costs: \$64,057</i>  | 128,221     | -         | 192,278    |

**General Administration and Support**

| Program Changes  | Direct Cost       | Positions  | Total Cost |
|--|-------------------|------------|------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>  |                   |            |            |
| <b>Increased Services</b>  |                   |            |            |
| <b>57. Financial Services Unit</b>   | 428,249           | 7          | 646,394    |
| <p>Continue funding and add regular authority for six positions consisting of four Accounting Clerks, one Payroll Supervisor, and one Administrative Clerk to meet financial obligations and improve revenue collection and add funding and regular authority for one Warehouse Toolroom Worker I to provide procurement support. Partial funding (\$411,497) is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits.<br/> <i>SG: \$428,249</i><br/> <i>Related Costs: \$218,145</i></p> |                   |            |            |
| <b>TOTAL General Administration and Support</b>  | <b>(544,435)</b>  | <b>41</b>  |            |
| 2015-16 Program Budget   | 12,187,168        | 85         |            |
| Changes in Salaries, Expense, Equipment, and Special   | (544,435)         | 41         |            |
| <b>2016-17 PROGRAM BUDGET</b>  | <b>11,642,733</b> | <b>126</b> |            |



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

| 2014-15<br>Actual<br>Expenditures  | 2015-16<br>Adopted<br>Budget | 2015-16<br>Estimated<br>Expenditures | Program/Code/Description   | 2016-17<br>Contract<br>Amount |
|--|------------------------------|--------------------------------------|--|-------------------------------|
| <b>Conservation of Existing Structures and Mechanical Devices - BC0804</b> |                              |                                      |  |                               |
| \$ 46,949  | \$ -                         | \$ -                                 | 1. Title Search - Funds to obtain services to conduct title searches for use in the Contract Demolition Program..... | \$ -                          |
| 16,419   | -                            | -                                    | 2. Contract for research of property records.....  | -                             |
| 50,000   | -                            | -                                    | 3. Engineering and other solid waste expertise to support the Local Enforcement Agency.....                          | -                             |
| 14,000   | -                            | -                                    | 4. Contract for cellular phone and handheld usage and maintenance.....   | -                             |
| <u>\$ 127,368</u>  | <u>\$ -</u>                  | <u>\$ -</u>                          | <b>Conservation of Existing Structures and Mechanical Devices Total</b>  | <u>\$ -</u>                   |
| <b>Commercial and Residential Code Enforcement - BC0817</b>                |                              |                                      |  |                               |
| \$ -   | \$ 57,000                    | \$ 57,000                            | 5. Title Search - Funds to obtain services to conduct title searches for use in the Contract Demolition Program..... | \$ 57,000                     |
| -  | 16,419                       | 16,000                               | 6. Contract for research of property records.....  | 16,419                        |
| -  | 50,000                       | 50,000                               | 7. Engineering and other solid waste expertise to support the Local Enforcement Agency.....                          | 50,000                        |
| -  | 86,000                       | 86,000                               | 8. Contract for cellular phone and handheld usage and maintenance.....   | 86,000                        |
| <u>\$ -</u>  | <u>\$ 209,419</u>            | <u>\$ 209,000</u>                    | <b>Commercial and Residential Code Enforcement Total</b>   | <u>\$ 209,419</u>             |
| <b>Conservation of Existing Structures and Mechanical Devices - BC0818</b> |                              |                                      |  |                               |
| <u>\$ -</u>  | <u>\$ 3,543</u>              | <u>\$ 4,000</u>                      | 9. Contract for cellular phone and handheld usage and maintenance.....   | <u>\$ -</u>                   |
| <u>\$ -</u>  | <u>\$ 3,543</u>              | <u>\$ 4,000</u>                      | <b>Conservation of Existing Structures and Mechanical Devices Total</b>  | <u>\$ -</u>                   |
| <b>General Administration and Support - BA0850</b>                         |                              |                                      |  |                               |
| <u>\$ 11,664</u>   | <u>\$ 11,664</u>             | <u>\$ 12,000</u>                     | 10. Contract for cellular phone and handheld usage and maintenance.....  | <u>\$ 11,664</u>              |
| <u>\$ 11,664</u>   | <u>\$ 11,664</u>             | <u>\$ 12,000</u>                     | <b>General Administration and Support Total</b>  | <u>\$ 11,664</u>              |
| <u>\$ 139,032</u>  | <u>\$ 224,626</u>            | <u>\$ 225,000</u>                    | <b>TOTAL CONTRACTUAL SERVICES ACCOUNT</b>  | <u>\$ 221,083</u>             |

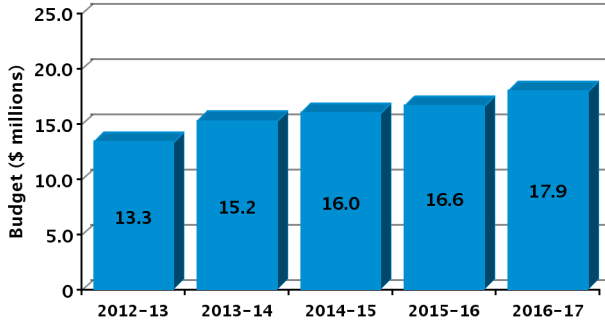
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# CITY ADMINISTRATIVE OFFICER

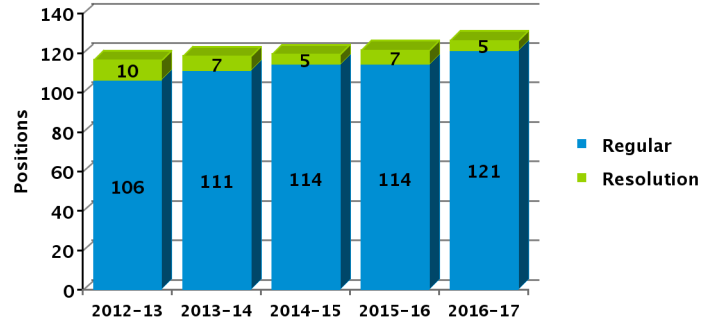
2016-17 Adopted Budget

## FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

**FIVE YEAR BUDGET HISTORY**



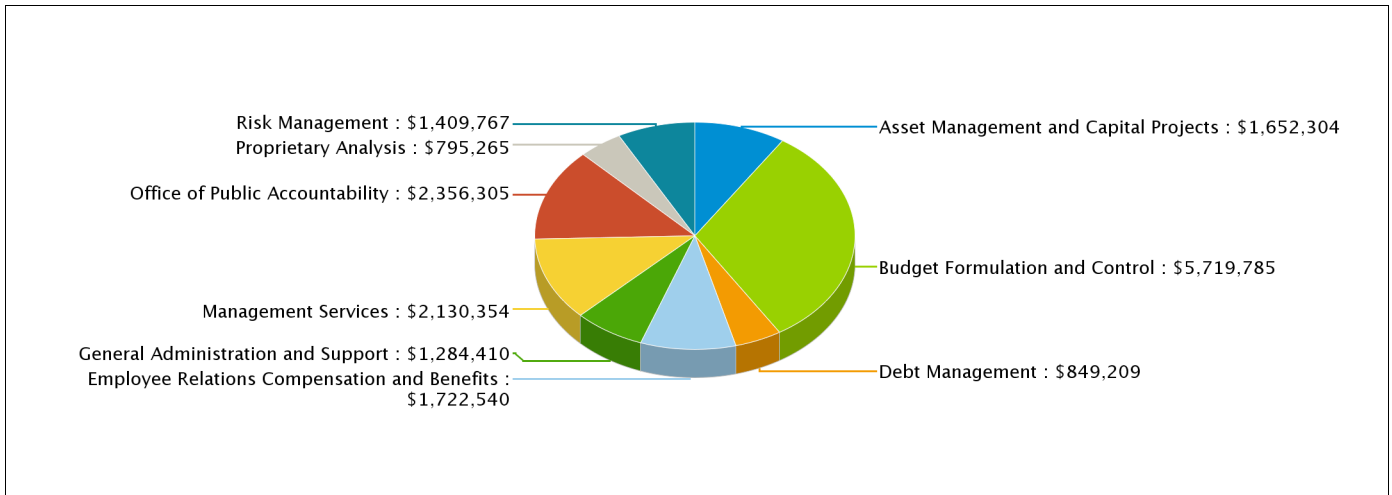
**FIVE YEAR POSITION AUTHORITY HISTORY**



### SUMMARY OF 2016-17 ADOPTED BUDGET CHANGES

|                               | Total Budget       |          |            | General Fund       |         |            | Special Fund |                  |            |          |            |
|-------------------------------|--------------------|----------|------------|--------------------|---------|------------|--------------|------------------|------------|----------|------------|
|                               |                    | Regular  | Resolution |                    | Regular | Resolution |              | Regular          | Resolution |          |            |
| <b>2015-16 Adopted</b>        | \$16,591,109       | 114      | 7          | \$14,938,564       | 90.0%   | 103        | 5            | \$1,652,545      | 10.0%      | 11       | 2          |
| <b>2016-17 Adopted</b>        | \$17,919,939       | 121      | 5          | \$16,007,329       | 89.3%   | 107        | 4            | \$1,912,610      | 10.7%      | 14       | 1          |
| <b>Change from Prior Year</b> | <b>\$1,328,830</b> | <b>7</b> | <b>(2)</b> | <b>\$1,068,765</b> |         | <b>3</b>   | <b>(1)</b>   | <b>\$260,065</b> |            | <b>4</b> | <b>(1)</b> |

### 2016-17 FUNDING DISTRIBUTION BY PROGRAM



### MAIN BUDGET ITEMS

|                                    | Funding   | Positions |
|------------------------------------|-----------|-----------|
| * Citywide Homelessness Initiative | \$122,741 | -         |
| * CRA/LA Bond Oversight Program    | \$123,836 | -         |

## Recapitulation of Changes

|  | Adopted<br>Budget<br>2015-16 | Total<br>Budget<br>Changes | Total<br>Budget<br>2016-17 |
|--|------------------------------|----------------------------|----------------------------|
| <b>EXPENDITURES AND APPROPRIATIONS</b>   |                              |                            |                            |
| <b>Salaries</b>                          |                              |                            |                            |
| Salaries General                         | 14,431,915                   | 1,215,830                  | 15,647,745                 |
| Total Salaries                           | <u>14,431,915</u>            | <u>1,215,830</u>           | <u>15,647,745</u>          |
| <b>Expense</b>                           |                              |                            |                            |
| Printing and Binding                     | 49,100                       | -                          | 49,100                     |
| Travel                                   | 10,000                       | -                          | 10,000                     |
| Contractual Services                     | 1,959,049                    | 107,000                    | 2,066,049                  |
| Transportation                           | 16,150                       | -                          | 16,150                     |
| Office and Administrative                | 124,895                      | 6,000                      | 130,895                    |
| Total Expense                            | <u>2,159,194</u>             | <u>113,000</u>             | <u>2,272,194</u>           |
| <b>Total City Administrative Officer</b> | <b><u>16,591,109</u></b>     | <b><u>1,328,830</u></b>    | <b><u>17,919,939</u></b>   |

### Recapitulation of Changes

|  | Adopted<br>Budget<br>2015-16 | Total<br>Budget<br>Changes | Total<br>Budget<br>2016-17 |
|--|------------------------------|----------------------------|----------------------------|
| <b>SOURCES OF FUNDS</b>                                |                              |                            |                            |
| General Fund   | 14,938,564                   | 1,068,765                  | 16,007,329                 |
| Los Angeles Convention & Visitors Bureau Fund (Sch. 1) | 50,000                       | -                          | 50,000                     |
| Solid Waste Resources Revenue Fund (Sch. 2)            | 66,717                       | 8,157                      | 74,874                     |
| HOME Investment Partnership Program Fund (Sch. 9)      | 17,191                       | 779                        | 17,970                     |
| Sewer Operations & Maintenance Fund (Sch. 14)          | 236,457                      | 23,652                     | 260,109                    |
| Sewer Capital Fund (Sch. 14)                           | 322,827                      | 11,746                     | 334,573                    |
| Rent Stabilization Trust Fund (Sch. 23)                | 38,917                       | 960                        | 39,877                     |
| Proposition C Anti-Gridlock Transit Fund (Sch. 27)     | 63,926                       | 14,080                     | 78,006                     |
| CRA Non-Housing Bond Proceeds Fund (Sch. 29)           | -                            | 123,836                    | 123,836                    |
| Innovation Fund (Sch. 29)                              | 63,489                       | 3,040                      | 66,529                     |
| Citywide Recycling Trust Fund (Sch. 32)                | 45,064                       | 6,568                      | 51,632                     |
| Planning Case Processing Fund (Sch. 35)                | 51,836                       | 1,793                      | 53,629                     |
| Disaster Assistance Trust Fund (Sch. 37)               | 452,803                      | 52,197                     | 505,000                    |
| Building and Safety Building Permit Fund (Sch. 40)     | 138,739                      | 8,521                      | 147,260                    |
| Systematic Code Enforcement Fee Fund (Sch. 42)         | 104,579                      | 4,736                      | 109,315                    |
| <b>Total Funds</b>                                     | <b>16,591,109</b>            | <b>1,328,830</b>           | <b>17,919,939</b>          |
| Percentage Change                                      |                              |                            | 8.01%                      |
| Positions  | 114                          | 7                          | 121                        |

### 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 |
|--|-------------|-----------|------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>  |             |           |            |
| <b>Obligatory Changes</b>  |             |           |            |
| 1. <b>2015-16 Employee Compensation Adjustment</b><br>Related costs consist of employee benefits.<br><i>SG: \$104,997</i><br><i>Related Costs: \$30,974</i>  | 104,997     | -         | 135,971    |
| 2. <b>2016-17 Employee Compensation Adjustment</b><br>This includes funding for health and wellness bonuses for employees in certain bargaining units and other compensation adjustments. Related costs consist of employee benefits.<br><i>SG: \$383,234</i><br><i>Related Costs: \$107,262</i> | 383,234     | -         | 490,496    |
| 3. <b>Change in Number of Working Days</b><br>Reduce funding to reflect one fewer working day. Related costs consist of employee benefits.<br><i>SG: (\$53,148)</i><br><i>Related Costs: (\$15,999)</i>  | (53,148)    | -         | (69,147)   |
| 4. <b>Full Funding for Partially Financed Positions</b><br>Related costs consist of employee benefits.<br><i>SG: \$122,733</i><br><i>Related Costs: \$36,941</i>   | 122,733     | -         | 159,674    |
| 5. <b>Salary Step and Turnover Effect</b><br>Related costs consist of employee benefits.<br><i>SG: \$624,827</i><br><i>Related Costs: \$188,066</i>  | 624,827     | -         | 812,893    |

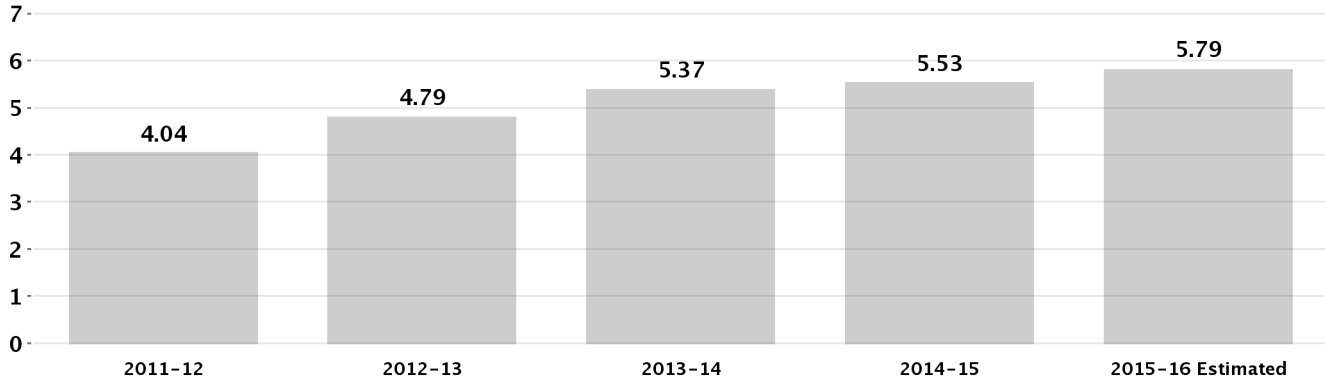
| Program Changes  | Direct Cost    | Positions | Total Cost |
|--|----------------|-----------|------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>  |                |           |            |
| <b>Deletion of One-Time Services</b>   |                |           |            |
| <b>6. Deletion of Funding for Resolution Authorities</b><br>Delete funding for seven resolution authority positions. An additional four positions were approved during 2015-16. 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.<br><br>Seven positions are continued as regular positions:<br>Transparency and Special Projects Officer (One position)<br>Disaster and Emergency Management Support (One position)<br>Innovation and Performance Commission Support (One position)<br>Asset Management Strategic Planning (Four positions)<br><br>Three positions approved during 2015-16 are continued:<br>Strategic Workforce Analysis (Two positions)<br>CRA/LA Bond Oversight Program (One position)<br><br>One position approved during 2015-16 is continued in the Board of Public Works:<br>Petroleum Administrator (One position)<br><i>SG: (\$702,614)</i><br><i>Related Costs: (\$296,950)</i> | (702,614)      | -         | (999,564)  |
| <b>Efficiencies to Services</b>  |                |           |            |
| <b>7. Salary Savings Rate Adjustment</b><br>Increase the Department's salary savings rate by one percent from four percent to five percent to reflect the anticipated level of attrition and vacancies. Related costs consist of employee benefits.<br><i>SG: (\$132,945)</i><br><i>Related Costs: (\$39,218)</i>  | (132,945)      | -         | (172,163)  |
| <b>8. One-Time Salary Reduction</b><br>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.<br><i>SG: (\$130,386)</i><br><i>Related Costs: (\$38,464)</i>   | (130,386)      | -         | (168,850)  |
| <b>Other Changes or Adjustments</b>  |                |           |            |
| <b>9. Elimination of Classification Pay Grades</b><br>Amend employment authority for all positions in the Accounting Clerk classification. All Accounting Clerk I and Accounting Clerk II positions are transitioned to Accounting Clerk. This action is in accordance with the Citywide elimination of pay grades for this classification. There is no net change to the overall number of positions within the Department.   | -              | -         | -          |
| <b>TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS</b>  | <b>216,698</b> | -         | -          |

**Budget Formulation and Control**

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

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

**Reserve Fund as a Percent of the Adopted General Fund Budget**



| Program Changes  | Direct Cost      | Positions | Total Cost |
|--|------------------|-----------|------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>    |                  |           |            |
| <b>Apportionment of Changes Applicable to Various Programs</b> | 369,537          | -         | 480,369    |
| Related costs consist of employee benefits.                    |                  |           |            |
| SG: \$369,537  |                  |           |            |
| Related Costs: \$110,832                                       |                  |           |            |
| <b>TOTAL Budget Formulation and Control</b>                    | <b>369,537</b>   | <b>-</b>  |            |
| 2015-16 Program Budget   | 5,350,248        | 41        |            |
| Changes in Salaries, Expense, Equipment, and Special           | 369,537          | -         |            |
| <b>2016-17 PROGRAM BUDGET</b>                                  | <b>5,719,785</b> | <b>41</b> |            |

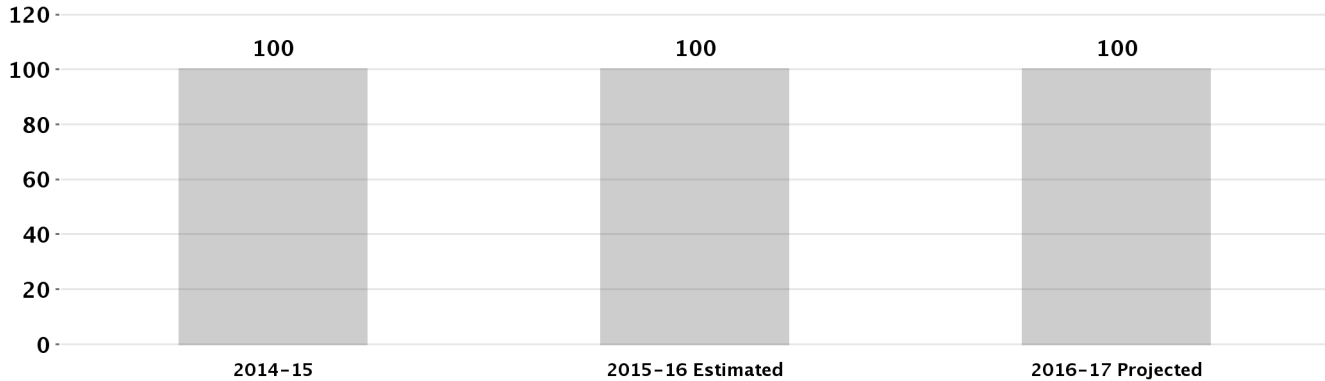


**Management Services**

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

This program provides for administrative studies, management surveys, and systems analyses of operating departments and bureaus, and of governmental organization and operations. Included in this program is the Innovation and Performance Commission (formerly known as the Quality and Productivity Commission) support and the Office of the Inspector General for Revenue Collection.

**Percent of Submitted Innovation Fund Applications Reviewed**



| <b>Program Changes</b>   | <b>Direct Cost</b> | <b>Positions</b> | <b>Total Cost</b> |
|--|--------------------|------------------|-------------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>    |                    |                  |                   |
| <b>Apportionment of Changes Applicable to Various Programs</b> | (84,175)           | -                | (146,981)         |
| Related costs consist of employee benefits.                    |                    |                  |                   |
| SG: (\$84,175)   |                    |                  |                   |
| Related Costs: (\$62,806)                                      |                    |                  |                   |

### Management Services

| Program Changes  | Direct Cost | Positions | Total Cost |
|--|-------------|-----------|------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>  |             |           |            |
| <b>Continuation of Services</b>  |             |           |            |
| <b>10. Transparency and Special Projects Officer</b><br>Continue funding and add regular authority for one Principal Project Coordinator. This position oversees and coordinates communications with the media and stakeholders, responds to requests for information, including California Public Records Act requests, and conducts special projects as directed by the CAO. Related costs consist of employee benefits.<br><i>SG: \$117,302</i><br><i>Related Costs: \$47,720</i>   | 117,302     | 1         | 165,022    |
| <b>11. Disaster and Emergency Management Support</b><br>Continue funding and add regular authority for one Administrative Analyst II to assist with the timely reimbursement and recovery of City funds by federal, State, and County agencies after an emergency. This position will also strengthen partnerships with the County, State and federal agencies before, during, and after an emergency to ensure City services are restored as quickly as possible. Funding is provided by the Disaster Assistance Trust Fund. Related costs consist of employee benefits.<br><i>SG: \$94,431</i><br><i>Related Costs: \$40,973</i> | 94,431      | 1         | 135,404    |
| <b>12. Innovation and Performance Commission Support</b><br>Continue funding and add regular authority for one Project Coordinator position to provide administrative support for the Innovation and Performance Commission and the Innovation Fund. Funding is provided by the Innovation Fund. Related costs consist of employee benefits.<br><i>SG: \$66,529</i><br><i>Related Costs: \$32,742</i>  | 66,529      | 1         | 99,271     |

**Management Services**

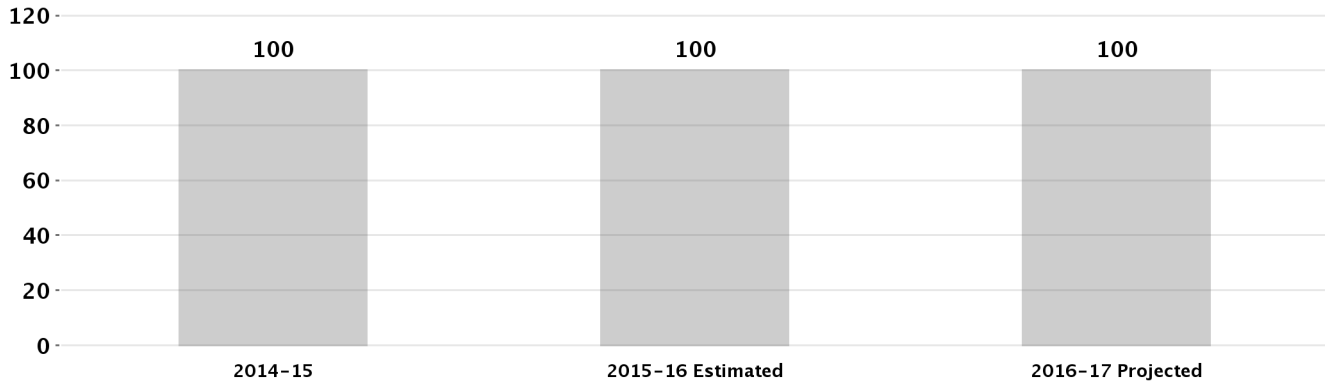
| <b>Program Changes</b>  | <b>Direct Cost</b> | <b>Positions</b> | <b>Total Cost</b> |
|---|--------------------|------------------|-------------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>   |                    |                  |                   |
| <b>New Services</b>   |                    |                  |                   |
| <b>13. Citywide Homelessness Initiative</b><br>Add six-months funding and resolution authority and add one-time funding in the Office and Administrative Account for one Senior Administrative Analyst II position and one Administrative Analyst II position for the Citywide Homelessness Initiative to support and expedite efforts to implement and monitor a Comprehensive Strategic Plan to address and manage homelessness issues, as directed in the Council-adopted Comprehensive Homeless Strategy (C.F. 15-1138-S1). Related costs consist of employee benefits.<br><br>Budget and Finance Committee Report Item No. 124<br>The Council modified the Mayor's Proposed Budget by deleting resolution authority for one Senior Administrative Analyst II, and adding resolution authority for one Principal Project Coordinator to support the City's Comprehensive Homeless Strategy.<br><i>SG: \$116,741 EX: \$6,000</i><br><i>Related Costs: \$60,670</i> | 122,741            | -                | 183,411           |
| <b>TOTAL Management Services</b>  | <b>316,828</b>     | <b>3</b>         |                   |
| 2015-16 Program Budget  | 1,813,526          | 10               |                   |
| Changes in Salaries, Expense, Equipment, and Special  | 316,828            | 3                |                   |
| <b>2016-17 PROGRAM BUDGET</b>   | <b>2,130,354</b>   | <b>13</b>        |                   |

**Employee Relations Compensation and Benefits**

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

This program supports and oversees all activities associated with carrying out the City's employee relations management responsibilities as directed by the Executive Employee Relations Committee and in conformance with the California Meyers-Milias-Brown Act and the City's Employee Relations Ordinance.

**Percent of Active Memorandum of Understandings**



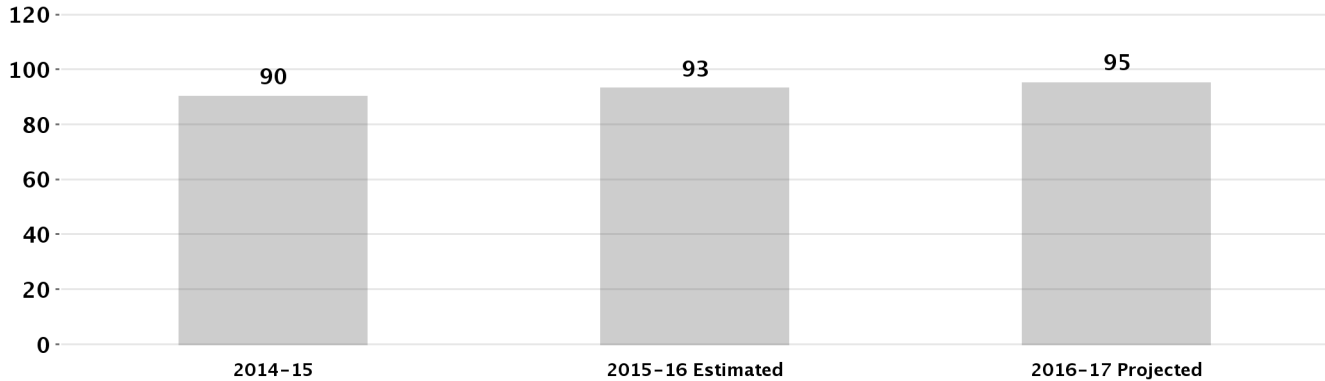
| Program Changes  | Direct Cost      | Positions | Total Cost |
|--|------------------|-----------|------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>  |                  |           |            |
| <b>Apportionment of Changes Applicable to Various Programs</b>   | 60,142           | -         | 77,670     |
| Related costs consist of employee benefits.  |                  |           |            |
| SG: \$60,142   |                  |           |            |
| Related Costs: \$17,528  |                  |           |            |
| <b>Continuation of Services</b>  |                  |           |            |
| <b>14. Strategic Workforce Analysis</b>  | -                | -         | -          |
| Continue resolution authority without funding for one Senior Labor Relations Specialist I position and one Senior Administrative Analyst II position to strategically assess the size and scope of the City workforce and develop a plan for targeted local hiring. These positions were approved during 2015-16 (C.F. 15-1423). The Department will absorb salary costs of \$279,669. |                  |           |            |
| <b>TOTAL Employee Relations Compensation and Benefits</b>  | <b>60,142</b>    | <b>-</b>  |            |
| 2015-16 Program Budget   | 1,662,398        | 10        |            |
| Changes in Salaries, Expense, Equipment, and Special   | 60,142           | -         |            |
| <b>2016-17 PROGRAM BUDGET</b>  | <b>1,722,540</b> | <b>10</b> |            |

**Risk Management**

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

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

**Percent of Contractors Self-Submitting Ins Docs – Track4LA**



| <b>Program Changes</b>   | <b>Direct Cost</b> | <b>Positions</b> | <b>Total Cost</b> |
|--|--------------------|------------------|-------------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>    |                    |                  |                   |
| <b>Apportionment of Changes Applicable to Various Programs</b> | 46,897             | -                | 58,294            |
| Related costs consist of employee benefits.                    |                    |                  |                   |
| SG: \$46,897   |                    |                  |                   |
| Related Costs: \$11,397  |                    |                  |                   |
| <b>TOTAL Risk Management</b>                                   | <b>46,897</b>      | <b>-</b>         |                   |
| 2015-16 Program Budget   | 1,362,870          | 13               |                   |
| Changes in Salaries, Expense, Equipment, and Special           | 46,897             | -                |                   |
| <b>2016-17 PROGRAM BUDGET</b>                                  | <b>1,409,767</b>   | <b>13</b>        |                   |

**Office of Public Accountability**

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

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

| <b>Program Changes</b>   | <b>Direct Cost</b> | <b>Positions</b> | <b>Total Cost</b> |
|--|--------------------|------------------|-------------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>    |                    |                  |                   |
| <b>Apportionment of Changes Applicable to Various Programs</b> | 39,469             | -                | 50,965            |
| Related costs consist of employee benefits.                    |                    |                  |                   |
| SG: \$39,469   |                    |                  |                   |
| Related Costs: \$11,496  |                    |                  |                   |
| <b>TOTAL Office of Public Accountability</b>                   | <b>39,469</b>      | <b>-</b>         |                   |
| 2015-16 Program Budget   | 2,316,836          | 7                |                   |
| Changes in Salaries, Expense, Equipment, and Special           | 39,469             | -                |                   |
| <b>2016-17 PROGRAM BUDGET</b>                                  | <b>2,356,305</b>   | <b>7</b>         |                   |

**Debt Management**

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

This program structures debt issuances and oversees the ongoing management of all the General Fund and certain special fund debt programs. These include General Obligation Bonds, lease purchase obligations, revenue obligations, Judgment Obligation Bonds, special tax obligations, and Mello-Roos and special assessment obligations. Other programs are added from time to time as new debt instruments are developed. Careful monitoring of such issuances is required to preserve the City's credit strength, budget flexibility, and to comply with bond covenants and federal requirements.

| <b>Program Changes</b>   | <b>Direct Cost</b> | <b>Positions</b> | <b>Total Cost</b> |
|--|--------------------|------------------|-------------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>    |                    |                  |                   |
| <b>Apportionment of Changes Applicable to Various Programs</b> | 73,539             | -                | 95,557            |
| Related costs consist of employee benefits.                    |                    |                  |                   |
| SG: \$73,539   |                    |                  |                   |
| Related Costs: \$22,018  |                    |                  |                   |
| <b>TOTAL Debt Management</b>                                   | <b>73,539</b>      | <b>-</b>         |                   |
| 2015-16 Program Budget   | 775,670            | 6                |                   |
| Changes in Salaries, Expense, Equipment, and Special           | 73,539             | -                |                   |
| <b>2016-17 PROGRAM BUDGET</b>                                  | <b>849,209</b>     | <b>6</b>         |                   |

### Asset Management and Capital Projects

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

The Asset Management and Capital Projects Program works to maximize the use and efficiency of City-owned real estate by engaging in master planning, managing and providing oversight of real-estate related transactions, and identifying development opportunities for increased economic and community benefits through real estate development.

| Program Changes   | Direct Cost      | Positions | Total Cost |
|---|------------------|-----------|------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>   |                  |           |            |
| <b>Apportionment of Changes Applicable to Various Programs</b><br>Related costs consist of employee benefits.<br>SG: (\$428,542)<br>Related Costs: (\$178,094)  | (428,542)        | -         | (606,636)  |
| <b>Continuation of Services</b>   |                  |           |            |
| <b>15. Asset Management Strategic Planning</b><br>Continue funding and add regular authority for two Principal Project Coordinators, one Senior Administrative Analyst II, and one Administrative Analyst II to develop and implement multiple long-term strategic plans for acquisition, development, and disposition of the City's real estate. Increase funding in the Contractual Services Account to conduct asset management studies and analyses. Related costs consist of employee benefits.<br>SG: \$480,293 EX: \$107,000<br>Related Costs: \$194,150 | 587,293          | 4         | 781,443    |
| <b>16. CRA/LA Bond Oversight Program</b><br>Add funding and continue resolution authority for one Principal Project Coordinator to provide administrative and oversight support for the \$84 million CRA/LA Bond Oversight Program. This position was approved during 2015-16 (C.F. 14-1174). Funding is provided by the CRA/LA Excess Non-Housing Bond Proceeds Fund. Related costs consist of employee benefits.<br>SG: \$123,836<br>Related Costs: \$49,648  | 123,836          | -         | 173,484    |
| <b>TOTAL Asset Management and Capital Projects</b>  | <b>282,587</b>   | <b>4</b>  |            |
| 2015-16 Program Budget  | 1,369,717        | 6         |            |
| Changes in Salaries, Expense, Equipment, and Special  | 282,587          | 4         |            |
| <b>2016-17 PROGRAM BUDGET</b>   | <b>1,652,304</b> | <b>10</b> |            |



**Proprietary Analysis**

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

This program provides for research, analysis of, and recommendations on the activities and operations of proprietary departments and for regulation of municipal controls over petroleum exploration and production on City property.

| <b>Program Changes</b>  | <b>Direct Cost</b> | <b>Positions</b> | <b>Total Cost</b> |
|---|--------------------|------------------|-------------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>   |                    |                  |                   |
| <b>Apportionment of Changes Applicable to Various Programs</b>  | 105,307            | -                | 136,866           |
| Related costs consist of employee benefits.   |                    |                  |                   |
| SG: \$105,307   |                    |                  |                   |
| Related Costs: \$31,559   |                    |                  |                   |
| <b>Transfer of Services</b>   |                    |                  |                   |
| <b>17. Petroleum Administrator</b>  | -                  | -                | -                 |
| Transfer the Petroleum Administration function from the Office of the City Administrative Officer to the Board of Public Works. A resolution authority for one Principal Project Coordinator position was approved in the Office of the City Administrative Officer during 2015-16 (C.F. 16-0129) to act as the City's Petroleum Administrator, coordinating the City's efforts to authorize and regulate exploration, drilling, and production activities with representatives of industry, City Planning Department, City Attorney, and Fire Department. This resolution authority position is now continued in the Board of Public Works. See related item in the Board of Public Works. |                    |                  |                   |
| <b>TOTAL Proprietary Analysis</b>   | <b>105,307</b>     | <b>-</b>         |                   |
| 2015-16 Program Budget  | 689,958            | 5                |                   |
| Changes in Salaries, Expense, Equipment, and Special  | 105,307            | -                |                   |
| <b>2016-17 PROGRAM BUDGET</b>   | <b>795,265</b>     | <b>5</b>         |                   |

**General Administration and Support**

This program provides for administrative, clerical, and systems support to operational programs, and reporting to the Mayor and Council on City matters.

| <b>Program Changes</b>   | <b>Direct Cost</b> | <b>Positions</b> | <b>Total Cost</b> |
|--|--------------------|------------------|-------------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>    |                    |                  |                   |
| <b>Apportionment of Changes Applicable to Various Programs</b> | 34,524             | -                | 43,206            |
| Related costs consist of employee benefits.                    |                    |                  |                   |
| SG: \$34,524   |                    |                  |                   |
| <i>Related Costs: \$8,682</i>                                  |                    |                  |                   |
| <b>TOTAL General Administration and Support</b>                | <b>34,524</b>      | <b>-</b>         |                   |
| 2015-16 Program Budget   | 1,249,886          | 16               |                   |
| Changes in Salaries, Expense, Equipment, and Special           | 34,524             | -                |                   |
| <b>2016-17 PROGRAM BUDGET</b>                                  | <b>1,284,410</b>   | <b>16</b>        |                   |

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

| 2014-15<br>Actual<br>Expenditures                            | 2015-16<br>Adopted<br>Budget | 2015-16<br>Estimated<br>Expenditures | Program/Code/Description  | 2016-17<br>Contract<br>Amount |
|--|------------------------------|--------------------------------------|---|-------------------------------|
| <b>Budget Formulation and Control - FC1001</b>               |                              |                                      |   |                               |
| \$ -   | \$ 35,000                    | \$ 25,000                            | 1. State mandated services reimbursement claims.....                                  | \$ 35,000                     |
| 154,787  | -                            | 250,000                              | 2. Development Services Department Study.....   | -                             |
| 100,000  | -                            | -                                    | 3. Fire Department Compensation Benchmark Study.....                                  | -                             |
| -  | -                            | 233,000                              | 4. Downtown Streetcar Project.....  | -                             |
| 206,972  | 5,000                        | -                                    | 5. Undesignated.....  | 5,000                         |
| <u>\$ 461,759</u>  | <u>\$ 40,000</u>             | <u>\$ 508,000</u>                    | <b>Budget Formulation and Control Total</b>   | <u>\$ 40,000</u>              |
| <b>Management Services - FC1002</b>                          |                              |                                      |   |                               |
| \$ 128,514   | \$ 130,400                   | \$ 130,000                           | 6. Grants Management Database.....  | \$ 130,400                    |
| 75,000   | 100,000                      | 390,000                              | 7. Fuse Corps Fellows.....  | 100,000                       |
| 47,365   | -                            | 240,000                              | 8. Office of Economic Analysis.....   | -                             |
| <u>\$ 250,879</u>  | <u>\$ 230,400</u>            | <u>\$ 760,000</u>                    | <b>Management Services Total</b>  | <u>\$ 230,400</u>             |
| <b>Employee Relations Compensation and Benefits - FC1003</b> |                              |                                      |   |                               |
| \$ 262,056   | \$ 200,000                   | \$ 200,000                           | 9. Actuarial and consulting services for retirement and employee benefit studies..... | \$ 200,000                    |
| -  | 50,000                       | 50,000                               | 10. Five-Year Projection of City Contributions.....                                   | 50,000                        |
| 4,200  | 25,000                       | 20,000                               | 11. Employee factfinders and/or arbitrators.....                                      | 25,000                        |
| <u>\$ 266,256</u>  | <u>\$ 275,000</u>            | <u>\$ 270,000</u>                    | <b>Employee Relations Compensation and Benefits Total</b>                             | <u>\$ 275,000</u>             |
| <b>Office of Public Accountability - AK1005</b>              |                              |                                      |   |                               |
| \$ 140   | \$ 2,000                     | \$ 2,000                             | 12. Lease and maintenance of photocopiers.....  | \$ 2,000                      |
| -  | 400,000                      | 781,000                              | 13. Review of power and water rate adjustments, performance metrics.....              | 400,000                       |
| -  | 450,000                      | 751,000                              | 14. Water and Power compensation survey, linked to benchmarking.....                  | 450,000                       |
| -  | 332,200                      | -                                    | 15. Undesignated.....   | 332,200                       |
| <u>\$ 140</u>  | <u>\$ 1,184,200</u>          | <u>\$ 1,534,000</u>                  | <b>Office of Public Accountability Total</b>  | <u>\$ 1,184,200</u>           |
| <b>Asset Management and Capital Projects - FC1007</b>        |                              |                                      |   |                               |
| \$ -   | \$ 193,000                   | \$ 440,000                           | 16. Asset Management Real Estate Services.....  | \$ 300,000                    |
| <u>\$ -</u>  | <u>\$ 193,000</u>            | <u>\$ 440,000</u>                    | <b>Asset Management and Capital Projects Total</b>                                    | <u>\$ 300,000</u>             |
| <b>General Administration and Support - FC1050</b>           |                              |                                      |   |                               |
| \$ 12,988  | \$ 36,449                    | \$ 36,000                            | 17. Lease and maintenance of photocopiers.....  | \$ 36,449                     |
| <u>\$ 12,988</u>   | <u>\$ 36,449</u>             | <u>\$ 36,000</u>                     | <b>General Administration and Support Total</b>                                       | <u>\$ 36,449</u>              |
| <u>\$ 992,022</u>  | <u>\$ 1,959,049</u>          | <u>\$ 3,548,000</u>                  | <b>TOTAL CONTRACTUAL SERVICES ACCOUNT</b>   | <u>\$ 2,066,049</u>           |

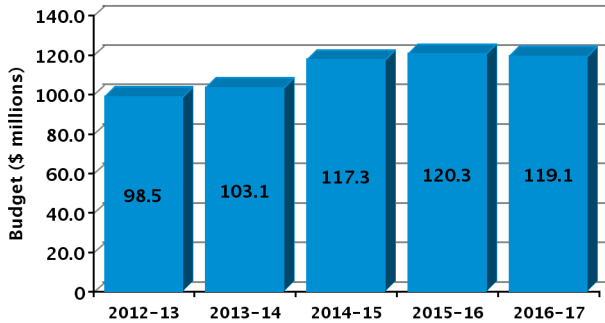
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# CITY ATTORNEY

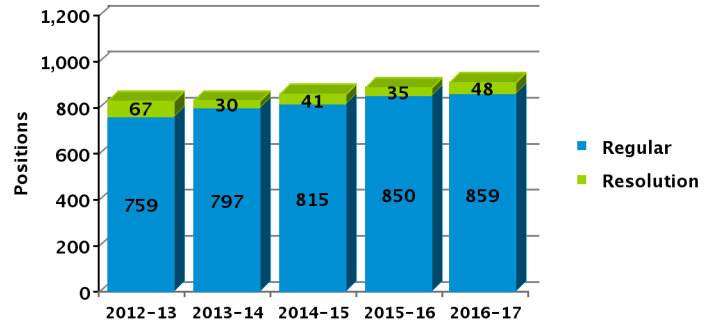
## 2016-17 Adopted Budget

### FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

**FIVE YEAR BUDGET HISTORY**



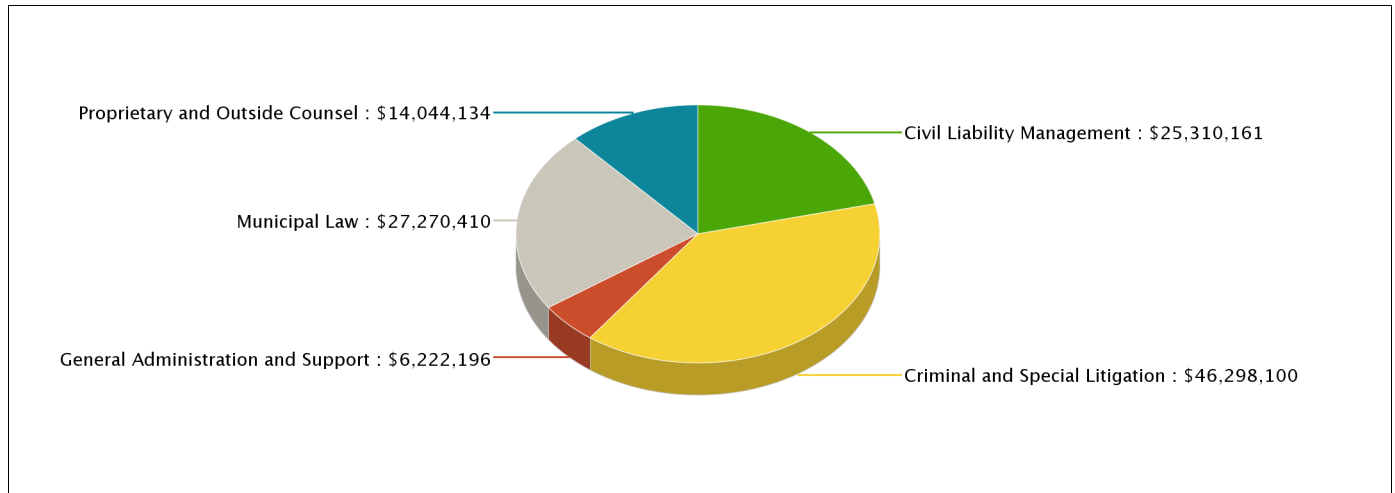
**FIVE YEAR POSITION AUTHORITY HISTORY**



### SUMMARY OF 2016-17 ADOPTED BUDGET CHANGES

|                               | Total Budget         |          |            | General Fund     |         |            | Special Fund |                      |            |            |            |
|-------------------------------|----------------------|----------|------------|------------------|---------|------------|--------------|----------------------|------------|------------|------------|
|                               |                      | Regular  | Resolution |                  | Regular | Resolution |              | Regular              | Resolution |            |            |
| <b>2015-16 Adopted</b>        | \$120,294,928        | 850      | 35         | \$113,483,147    | 94.3%   | 808        | 29           | \$6,811,781          | 5.7%       | 42         | 6          |
| <b>2016-17 Adopted</b>        | \$119,145,001        | 859      | 48         | \$114,285,225    | 95.9%   | 826        | 46           | \$4,859,776          | 4.1%       | 33         | 2          |
| <b>Change from Prior Year</b> | <b>(\$1,149,927)</b> | <b>9</b> | <b>13</b>  | <b>\$802,078</b> |         | <b>17</b>  | <b>17</b>    | <b>(\$1,952,005)</b> |            | <b>(8)</b> | <b>(4)</b> |

### 2016-17 FUNDING DISTRIBUTION BY PROGRAM



### MAIN BUDGET ITEMS

|   | Funding   | Positions |
|---|-----------|-----------|
| * Neighborhood Prosecutor Program             | \$60,148  | -         |
| * Citywide Nuisance Abatement Program         | \$180,444 | -         |
| * Employment Litigation Division              | \$139,079 | -         |
| * Workers' Compensation Division              | \$60,148  | -         |
| * Police Litigation Division                  | \$60,148  | -         |
| * General Litigation Division                 | \$120,296 | -         |
| * Claims and Risk Management Division Support | \$29,921  | -         |

## Recapitulation of Changes

|  | Adopted<br>Budget<br>2015-16 | Total<br>Budget<br>Changes | Total<br>Budget<br>2016-17 |
|--|------------------------------|----------------------------|----------------------------|
| <b>EXPENDITURES AND APPROPRIATIONS</b> |                              |                            |                            |
| <b>Salaries</b>                        |                              |                            |                            |
| Salaries General                       | 112,842,308                  | (1,139,797)                | 111,702,511                |
| Overtime General                       | 5,408                        | -                          | 5,408                      |
| Total Salaries                         | <u>112,847,716</u>           | <u>(1,139,797)</u>         | <u>111,707,919</u>         |
| <b>Expense</b>                         |                              |                            |                            |
| Bar Dues                               | 253,045                      | (10,130)                   | 242,915                    |
| Printing and Binding                   | 198,311                      | -                          | 198,311                    |
| Contractual Services                   | 1,509,269                    | -                          | 1,509,269                  |
| Transportation                         | 24,912                       | -                          | 24,912                     |
| Litigation                             | 4,695,448                    | -                          | 4,695,448                  |
| Contingent Expense                     | 5,000                        | -                          | 5,000                      |
| Office and Administrative              | 753,397                      | -                          | 753,397                    |
| Operating Supplies                     | 7,830                        | -                          | 7,830                      |
| Total Expense                          | <u>7,447,212</u>             | <u>(10,130)</u>            | <u>7,437,082</u>           |
| <b>Total City Attorney</b>             | <b><u>120,294,928</u></b>    | <b><u>(1,149,927)</u></b>  | <b><u>119,145,001</u></b>  |

### Recapitulation of Changes

|   | Adopted<br>Budget<br>2015-16 | Total<br>Budget<br>Changes | Total<br>Budget<br>2016-17 |
|---|------------------------------|----------------------------|----------------------------|
| <b>SOURCES OF FUNDS</b>                             |                              |                            |                            |
| General Fund  | 113,483,147                  | 802,078                    | 114,285,225                |
| Solid Waste Resources Revenue Fund (Sch. 2)         | 247,404                      | (2,623)                    | 244,781                    |
| Community Development Trust Fund (Sch. 8)           | 175,521                      | (57,519)                   | 118,002                    |
| HOME Investment Partnership Program Fund (Sch. 9)   | 158,322                      | (4,448)                    | 153,874                    |
| Sewer Operations & Maintenance Fund (Sch. 14)       | 211,623                      | (4,777)                    | 206,846                    |
| Sewer Capital Fund (Sch. 14)                        | 198,023                      | (4,777)                    | 193,246                    |
| Telecommunications Development Account (Sch. 20)    | 175,524                      | (3,946)                    | 171,578                    |
| Workforce Innovation Opportunity Act Fund (Sch. 22) | -                            | 193,314                    | 193,314                    |
| Rent Stabilization Trust Fund (Sch. 23)             | 254,523                      | (6,760)                    | 247,763                    |
| Proposition C Anti-Gridlock Transit Fund (Sch. 27)  | 183,179                      | (5,180)                    | 177,999                    |
| City Attorney Consumer Protection Fund (Sch. 29)    | 3,850,644                    | (1,956,301)                | 1,894,343                  |
| Neighborhood Stabilization Program Fund (Sch. 29)   | 79,161                       | (2,224)                    | 76,937                     |
| Planning Long-Range Planning Fund (Sch. 29)         | 310,967                      | 20,883                     | 331,850                    |
| Workforce Investment Act Fund (Sch. 29)             | 198,863                      | (198,863)                  | -                          |
| Planning Case Processing Fund (Sch. 35)             | 256,752                      | 43,988                     | 300,740                    |
| Building and Safety Building Permit Fund (Sch. 40)  | 256,752                      | 43,988                     | 300,740                    |
| Systematic Code Enforcement Fee Fund (Sch. 42)      | 254,523                      | (6,760)                    | 247,763                    |
| <b>Total Funds</b>                                  | <b>120,294,928</b>           | <b>(1,149,927)</b>         | <b>119,145,001</b>         |
| Percentage Change                                   |                              |                            | (0.96)%                    |
| Positions   | 850                          | 9                          | 859                        |

### 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  |
|--|-------------|-----------|-------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>  |             |           |             |
| <b>Obligatory Changes</b>  |             |           |             |
| <b>1. 2015-16 Employee Compensation Adjustment</b><br>Related costs consist of employee benefits.<br><i>SG: \$104,019</i><br><i>Related Costs: \$30,683</i>  | 104,019     | -         | 134,702     |
| <b>2. 2016-17 Employee Compensation Adjustment</b><br>This includes funding for health and wellness bonuses for employees in certain bargaining units and other compensation adjustments. Related costs consist of employee benefits.<br><i>SG: \$477,005</i><br><i>Related Costs: \$105,273</i> | 477,005     | -         | 582,278     |
| <b>3. Change in Number of Working Days</b><br>Reduce funding to reflect one fewer working day. Related costs consist of employee benefits.<br><i>SG: (\$400,243)</i><br><i>Related Costs: (\$120,473)</i>  | (400,243)   | -         | (520,716)   |
| <b>4. Full Funding for Partially Financed Positions</b><br>Related costs consist of employee benefits.<br><i>SG: \$30,403</i><br><i>Related Costs: \$9,151</i>   | 30,403      | -         | 39,554      |
| <b>5. Salary Step and Turnover Effect</b><br>Related costs consist of employee benefits.<br><i>SG: (\$2,509,976)</i><br><i>Related Costs: (\$755,503)</i>  | (2,509,976) | -         | (3,265,479) |



| Program Changes  | Direct Cost        | Positions | Total Cost  |
|--|--------------------|-----------|-------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>  |                    |           |             |
| <b>Deletion of One-Time Services</b>   |                    |           |             |
| <b>6. Deletion of Funding for Resolution Authorities</b><br>Delete funding for 35 resolution authority positions.<br>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.<br><br>Nine positions are continued as regular positions:<br>Family Violence Unit (Four positions)<br>Area Planning Commission Support (Three positions)<br>Land Use Support (One position)<br>Intellectual Property (One position)<br><br>26 positions are continued:<br>Administrative Citation Enforcement Program (Four positions)<br>Proposition D Enforcement (Three positions)<br>Proposition 47 Prosecutors (15 positions)<br>Qui Tam - Affirmative Litigation (Two positions)<br>California Environmental Quality Act (CEQA) - Planning (One position)<br>California Environmental Quality Act (CEQA) - Litigation (One position)<br>SG: (\$2,658,970)<br>Related Costs: (\$800,350) | (2,658,970)        | -         | (3,459,320) |
| <b>7. Deletion of One-time Expense Funding</b><br>Delete one-time expense funding.<br>EX: (\$10,130)   | (10,130)           | -         | (10,130)    |
| <b>Efficiencies to Services</b>  |                    |           |             |
| <b>8. One-Time Salary Reduction</b><br>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. Related costs consist of employee benefits.<br>SG: (\$573,000)<br>Related Costs: (\$169,035)  | (573,000)          | -         | (742,035)   |
| <b>Other Changes or Adjustments</b>  |                    |           |             |
| <b>9. Program Realignment</b><br>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.  | -                  | -         | -           |
| <b>TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS</b>  | <b>(5,540,892)</b> | <b>-</b>  | <b>-</b>    |

## Criminal and Special Litigation

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

This program includes three divisions, Criminal Branch Operations, Safe Neighborhoods and Anti-Gangs, and Special Operations and Litigation, as well as the Community Justice Initiative. Through this Branch, the City Attorney's Office prosecutes misdemeanor offenses, including gang crimes, family violence, consumer fraud, and code enforcement; proactively addresses quality of life and safety issues in neighborhoods, including through the Neighborhood Prosecutor Program; comprehensively tackles gang crime in partnership with the Los Angeles Police Department through prevention, intervention, and suppression; and, in collaboration with regulatory and/or other prosecutorial agencies, addresses environmental protection and justice issues. A recent emphasis on restorative justice aims to work with non-violent offenders to prevent future involvement with the criminal justice system, including through the Neighborhood Justice Program.

| Program Changes   | Direct Cost | Positions | Total Cost  |
|---|-------------|-----------|-------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>   |             |           |             |
| <b>Apportionment of Changes Applicable to Various Programs</b><br>Related costs consist of employee benefits.<br><i>SG: (\$2,877,689) EX: (\$21,271)</i><br><i>Related Costs: (\$881,039)</i>   | (2,898,960) | -         | (3,779,999) |
| <b>Continuation of Services</b>   |             |           |             |
| <b>10. Administrative Citation Enforcement Program</b><br>Continue funding and resolution authority for four positions, consisting of one Administrative Coordinator III, one Paralegal I, one Legal Secretary II, and one Legal Clerk I to support the Administrative Citation Enforcement (ACE) Program. The ACE Program is intended to achieve compliance with a wide variety of municipal code violations using an alternative approach to criminal prosecution. Related costs consist of employee benefits.<br><i>SG: \$281,704</i><br><i>Related Costs: \$135,567</i> | 281,704     | -         | 417,271     |
| <b>11. Family Violence Unit</b><br>Continue funding and add regular authority for four positions, consisting of three Deputy City Attorney IIs and one Administrative Coordinator I to support the Family Violence Unit (FVU). The FVU prosecutes all child and elder abuse, serious domestic violence cases, intimate partner stalking cases, and high profile family violence cases. Related costs consist of employee benefits.<br><i>SG: \$431,776</i><br><i>Related Costs: \$179,838</i>   | 431,776     | 4         | 611,614     |

### Criminal and Special Litigation

| Program Changes  | Direct Cost | Positions | Total Cost |
|--|-------------|-----------|------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>  |             |           |            |
| <b>Continuation of Services</b>  |             |           |            |
| <b>12. Proposition D Enforcement</b><br>Continue funding and resolution authority for three Deputy City Attorney II positions to enforce Proposition D, Medical Marijuana Regulation and Taxation Ordinance. Prosecutors are responsible for pursuing a variety of methods to achieve closure of non-compliant medical marijuana businesses, including criminal prosecutions, civil cases, mass mailings, and individual mailings. Related costs consist of employee benefits.<br><i>SG: \$360,888</i><br><i>Related Costs: \$145,810</i>  | 360,888     | -         | 506,698    |
| <b>13. Proposition 47 Prosecutors</b><br>Continue funding and resolution authority for 15 positions, consisting of eight Deputy City Attorney IIs and seven Legal Clerk IIs to address the increased workload related to the passage of Proposition 47, The Safe Neighborhoods and Schools Act. Proposition 47 reclassified a variety of drug and theft offenses from felonies to misdemeanors. Cases that were previously handled as felonies by the District Attorney are now handled by the City Attorney. Related costs consist of employee benefits.<br><i>SG: \$1,305,903</i><br><i>Related Costs: \$581,981</i> | 1,305,903   | -         | 1,887,884  |
| <b>14. Qui Tam - Affirmative Litigation</b><br>Continue funding and resolution authority for two Deputy City Attorney III positions to pursue Qui Tam actions and other affirmative litigation. The two attorneys will pursue civil proceedings on behalf of the public and recover financial losses due to corporate misconduct. Related costs consist of employee benefits.<br><i>SG: \$307,702</i><br><i>Related Costs: \$117,004</i>   | 307,702     | -         | 424,706    |

### Criminal and Special Litigation

| Program Changes   | Direct Cost | Positions | Total Cost |
|---|-------------|-----------|------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>   |             |           |            |
| <b>Increased Services</b>   |             |           |            |
| <b>15. Neighborhood Prosecutor Program</b><br>Add six-months funding and resolution authority for one Deputy City Attorney II position, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, to support the City's Neighborhood Prosecutor Program focusing on chronic offenders who have had contact with the criminal justice system repeatedly. This position will work to address underlying issues of chronic offenders to reduce the frequency and seriousness of their criminal involvement. Related costs consist of employee benefits.<br><br>Subsequent to the release of the Mayor's Proposed Budget, the Office of the City Administrative Officer, Employee Relations Division denied the requested pay grade upgrade of one Deputy City Attorney II to Deputy City Attorney III.<br><i>SG: \$60,148</i><br><i>Related Costs: \$30,860</i>  | 60,148      | -         | 91,008     |
| <b>16. Citywide Nuisance Abatement Program</b><br>Add six-months funding and resolution authority for three Deputy City Attorney II positions, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, to support the Gangs, Guns, and Narcotics section of the Citywide Nuisance Abatement Program. These three attorneys will address persistent criminal activity on private property involving gangs, guns, and narcotics. Related costs consist of employee benefits.<br><br>Subsequent to the release of the Mayor's Proposed Budget, the Office of the City Administrative Officer, Employee Relations Division approved the requested pay grade upgrade of one Deputy City Attorney II to Deputy City Attorney III. The requested pay grade upgrades of two additional Deputy City Attorney IIs to Deputy City Attorney IIIs were denied.<br><i>SG: \$180,444</i><br><i>Related Costs: \$92,579</i> | 180,444     | -         | 273,023    |

### Criminal and Special Litigation

| Program Changes  | Direct Cost       | Positions  | Total Cost |
|--|-------------------|------------|------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>  |                   |            |            |
| <b>New Services</b>  |                   |            |            |
| <b>17. Office of Wage Standards Support</b><br>Add six-months funding and resolution authority for five positions consisting of one Legal Secretary I, one Paralegal II, and three Deputy City Attorney II positions, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, to support the minimum wage and wage theft enforcement programs in the Office of Wage Standards. See related Bureau of Contract Administration item. Related costs consist of employee benefits.<br><br>Subsequent to the release of the Mayor's Proposed Budget, the Office of the City Administrative Officer, Employee Relations Division approved the requested pay grade upgrade of one Deputy City Attorney II to Deputy City Attorney III. The requested pay grade upgrades of two additional Deputy City Attorney IIs to Deputy City Attorney IIIs were denied. In addition, the pay grade of one Paralegal II was denied, resulting in the downgrade to one Paralegal I.<br><i>SG: \$259,375</i><br><i>Related Costs: \$142,095</i> | 259,375           | -          | 401,470    |
| <b>Other Changes or Adjustments</b>  |                   |            |            |
| <b>18. Funding Realignment</b><br>Realign funding totaling \$1,866,062 from the Consumer Protection Fund to the General Fund to align expenditures with anticipated special fund receipts. There will be no change to the level of services provided nor to the overall funding provided to the Department.  | -                 | -          | -          |
| <b>TOTAL Criminal and Special Litigation</b>   | <b>288,980</b>    | <b>4</b>   |            |
| 2015-16 Program Budget   | 46,009,120        | 341        |            |
| Changes in Salaries, Expense, Equipment, and Special   | 288,980           | 4          |            |
| <b>2016-17 PROGRAM BUDGET</b>  | <b>46,298,100</b> | <b>345</b> |            |

## Civil Liability Management

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

This program includes seven divisions focused on litigation, Business and Complex, Employment, Police Liability, General Liability, Civil Appeals and Workers' Compensation, plus the Risk Management Unit, and oversight of the Affirmative Litigation Division. Through this Branch, the City Attorney's Office defends the City in civil lawsuits including general tort liability, police misconduct, employment matters, and complex business matters. This Branch also represents the City in Workers' Compensation actions. The Affirmative Litigation Division brings civil enforcement and other affirmative litigation to address unfair business practices and nuisances to protect the City and its residents. The Risk Management Unit identifies and analyzes trends in litigation and develops recommendations to reduce future incidents.

| Program Changes   | Direct Cost | Positions | Total Cost |
|---|-------------|-----------|------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>   |             |           |            |
| <b>Apportionment of Changes Applicable to Various Programs</b><br>Related costs consist of employee benefits.<br><i>SG: (\$178,223) SOT: \$76 EX: (\$61,426)</i><br><i>Related Costs: (\$40,685)</i>  | (239,573)   | 2         | (280,258)  |
| <b>Increased Services</b>   |             |           |            |
| <b>19. Employment Litigation Division</b><br>Add six-months funding and resolution authority for three positions consisting of one Legal Secretary II, one Paralegal II, and one Deputy City Attorney II, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, assigned to the Employment Litigation Division to support increased workload and reduce the caseload per attorney. Related costs consist of employee benefits.<br><br>Council Motion No. 14<br>The Council modified the Mayor's Proposed Budget by adding resolution authority without funding for two Deputy City Attorney II positions for the Employment Litigation Division.<br><br>Subsequent to the release of the Mayor's Proposed Budget, the Office of the City Administrative Officer, Employee Relations Division denied the requested pay grade upgrade of one Deputy City Attorney II to Deputy City Attorney III. In addition, the pay grade of one Paralegal II was denied, resulting in the downgrade to one Paralegal I.<br><i>SG: \$139,079</i><br><i>Related Costs: \$80,376</i> | 139,079     | -         | 219,455    |

### Civil Liability Management

| Program Changes  | Direct Cost | Positions | Total Cost |
|--|-------------|-----------|------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>  |             |           |            |
| <b>Increased Services</b>  |             |           |            |
| <p><b>20. Workers' Compensation Division</b></p> <p>Add six-months funding and resolution authority for one Deputy City Attorney II, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, assigned to the Workers' Compensation Division to support increased workload and reduce the caseload per attorney. Related costs consist of employee benefits.</p> <p>Council Motion No. 19<br/>The Council modified the Mayor's Proposed Budget by adding resolution authority without funding for two Deputy City Attorney II positions for the Workers' Compensation Division.</p> <p>Subsequent to the release of the Mayor's Proposed Budget, the Office of the City Administrative Officer, Employee Relations Division approved the requested pay grade upgrade of one Deputy City Attorney II to Deputy City Attorney III.<br/>SG: \$60,148<br/>Related Costs: \$30,860</p> | 60,148      | -         | 91,008     |
| <p><b>21. Police Litigation Division</b></p> <p>Add six-months funding and resolution authority for one Deputy City Attorney II, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, assigned to the Police Litigation Division to support increased workload and reduce the caseload per attorney. Related costs consist of employee benefits.</p> <p>Subsequent to the release of the Mayor's Proposed Budget, the Office of the City Administrative Officer, Employee Relations Division approved the requested pay grade upgrade of one Deputy City Attorney II to Deputy City Attorney III.<br/>SG: \$60,148<br/>Related Costs: \$30,860</p>  | 60,148      | -         | 91,008     |
| <p><b>22. General Litigation Division</b></p> <p>Add six-months funding and resolution authority for two Deputy City Attorney II positions, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, assigned to the General Litigation Division to support increased workload and reduce the caseload per attorney. Related costs consist of employee benefits.</p> <p>Subsequent to the release of the Mayor's Proposed Budget, the Office of the City Administrative Officer, Employee Relations Division approved the requested pay grade upgrades of two Deputy City Attorney IIs to Deputy City Attorney IIIs.<br/>SG: \$120,296<br/>Related Costs: \$61,719</p>  | 120,296     | -         | 182,015    |

**Civil Liability Management**

| <b>Program Changes</b>  | <b>Direct Cost</b> | <b>Positions</b> | <b>Total Cost</b> |
|---|--------------------|------------------|-------------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>   |                    |                  |                   |
| <b>Increased Services</b>   |                    |                  |                   |
| <b>23. Claims and Risk Management Division Support</b>  | 29,921             | -                | 51,864            |
| Add six-months funding and resolution authority for one Senior Legal Clerk I to provide clerical support to the Claims and Risk Management Division Chief. Related costs consist of employee benefits.<br>SG: \$29,921<br>Related Costs: \$21,943 |                    |                  |                   |
| <b>TOTAL Civil Liability Management</b>   | <b>170,019</b>     | <b>2</b>         |                   |
| 2015-16 Program Budget  | 25,140,142         | 189              |                   |
| Changes in Salaries, Expense, Equipment, and Special  | 170,019            | 2                |                   |
| <b>2016-17 PROGRAM BUDGET</b>   | <b>25,310,161</b>  | <b>191</b>       |                   |



### Municipal Law

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

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

| Program Changes  | Direct Cost | Positions | Total Cost  |
|--|-------------|-----------|-------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>    |             |           |             |
| <b>Apportionment of Changes Applicable to Various Programs</b> | (1,119,705) | -         | (1,451,469) |
| Related costs consist of employee benefits.                    |             |           |             |
| <i>SG: (\$1,088,131) EX: (\$31,574)</i>                        |             |           |             |
| <i>Related Costs: (\$331,764)</i>                              |             |           |             |

## Municipal Law

| Program Changes   | Direct Cost | Positions | Total Cost |
|---|-------------|-----------|------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>   |             |           |            |
| <b>Continuation of Services</b>   |             |           |            |
| <b>24. Area Planning Commission Support</b><br>Continue funding and add regular authority for three Deputy City Attorney IIs to provide legal support to the seven Area Planning Commissions. Funding is provided by the Planning Case Processing Fund (\$180,444) and the Building and Safety Building Permit Enterprise Fund (\$180,444). Related costs consist of employee benefits.<br>SG: \$360,888<br>Related Costs: \$145,810  | 360,888     | 3         | 506,698    |
| <b>25. California Environmental Quality Act (CEQA) - Planning</b><br>Continue funding and resolution authority for one Deputy City Attorney III to provide legal advice to the Department of City Planning related to the California Environmental Quality Act (CEQA). Funding is provided by the Planning Long-Range Planning Fund. Related costs consist of employee benefits.<br>SG: \$153,851<br>Related Costs: \$58,502  | 153,851     | -         | 212,353    |
| <b>26. California Environmental Quality Act (CEQA) - Litigation</b><br>Continue funding and resolution authority for one Deputy City Attorney II to provide legal advice related to California Environmental Quality Act (CEQA) litigation matters pending in the Real Property and Environmental Division of the City Attorney's Office. Funding is provided by the Planning Case Processing Fund. Related costs consist of employee benefits.<br>SG: \$120,296<br>Related Costs: \$48,603 | 120,296     | -         | 168,899    |
| <b>27. Land Use Support</b><br>Continue funding and add regular authority for one Deputy City Attorney II to provide legal advice to the Department of Building and Safety related to the enforcement of building code and zoning code requirements. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits.<br>SG: \$120,296<br>Related Costs: \$48,603  | 120,296     | 1         | 168,899    |

## Municipal Law

| Program Changes  | Direct Cost       | Positions  | Total Cost |
|--|-------------------|------------|------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>  |                   |            |            |
| <b>Increased Services</b>  |                   |            |            |
| <p><b>28. Budget and Finance Committee Report Item No. 125b</b></p> <p>The Council modified the Mayor's Proposed Budget by adding resolution authority without funding for one Deputy City Attorney II, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division (CAO), to support the CityLinkLA project and the Digital Infrastructure Permitting Group. Subsequently, the CAO denied the requested pay grade of one Deputy City Attorney II to Deputy City Attorney III. Funding for this position will be provided through the reappropriation of 2015-16 funds allocated for this program. See related Information Technology Agency and Bureau of Engineering items.</p>                   | -                 | -          | -          |
| <b>Reduced Services</b>  |                   |            |            |
| <p><b>29. Consolidated Plan Funding Reduction</b></p> <p>Reduce funding in the Salaries General Account from the Community Development Trust Fund. The Department currently has one full-time equivalent position allocated to provide services associated with the Housing and Community Development Consolidated Plan (Consolidated Plan). Insufficient Community Development Block Grant (CDBG) funding was allocated in the 42nd Program Year of the Consolidated Plan to fully fund this position (C.F. 15-1041). This position provides legal advice and contract review relative to the development and implementation of the Consolidated Plan. Related costs consist of employee benefits.<br/>SG: (\$82,194)<br/>Related Costs: (\$26,312)</p> | (82,194)          | -          | (108,506)  |
| <b>Other Changes or Adjustments</b>  |                   |            |            |
| <p><b>30. Funding Realignment</b></p> <p>Realign funding totaling \$193,286 from the Workforce Investment Act Fund to the Workforce Innovation and Opportunity Act Fund. There will be no change to the level of services provided nor to the overall funding provided to the Department.</p>  | -                 | -          | -          |
| <b>TOTAL Municipal Law</b>   | <b>(446,568)</b>  | <b>4</b>   |            |
| 2015-16 Program Budget   | 27,716,978        | 174        |            |
| Changes in Salaries, Expense, Equipment, and Special   | (446,568)         | 4          |            |
| <b>2016-17 PROGRAM BUDGET</b>  | <b>27,270,410</b> | <b>178</b> |            |

### Proprietary and Outside Counsel

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

This program includes three divisions: Los Angeles World Airports, Department of Water and Power, and Port of Los Angeles. Through this Branch, the City Attorney's Office provides legal advice and representation to the proprietary departments and their governing bodies, their respective general managers, and their staff on all legal matters including general, transactional, and litigation advice. This includes preparing various legal documents, appearing before governmental, regulatory, and administrative bodies, handling liability claims and defense of litigation and appeals, advising on employee relations, and representing the City in special litigation matters.

| Program Changes  | Direct Cost        | Positions  | Total Cost  |
|--|--------------------|------------|-------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>  |                    |            |             |
| <b>Apportionment of Changes Applicable to Various Programs</b><br>Related costs consist of employee benefits.<br><i>SG: (\$1,338,990) SOT: (\$76) EX: (\$458)</i><br><i>Related Costs: (\$429,346)</i>   | (1,339,524)        | (2)        | (1,768,870) |
| <b>Continuation of Services</b>  |                    |            |             |
| <b>31. Intellectual Property</b><br>Continue funding and add regular authority for one Deputy City Attorney II to provide legal services related to intellectual property matters for the Department of Water and Power, Department of Airports, and Port of Los Angeles. The salary and related costs of this position will be fully reimbursed by the proprietary departments. Related costs consist of employee benefits.<br><i>SG: \$120,296</i><br><i>Related Costs: \$48,603</i> | 120,296            | 1          | 168,899     |
| <b>TOTAL Proprietary and Outside Counsel</b>   | <b>(1,219,228)</b> | <b>(1)</b> |             |
| 2015-16 Program Budget   | 15,263,362         | 98         |             |
| Changes in Salaries, Expense, Equipment, and Special   | (1,219,228)        | (1)        |             |
| <b>2016-17 PROGRAM BUDGET</b>  | <b>14,044,134</b>  | <b>97</b>  |             |

### General Administration and Support

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This program includes executive and administrative management for the Office of the City Attorney. Functions include determining office policies and procedures; overall supervision of all personnel, including those assigned to the proprietary departments; and performance of various administrative functions, including budget, finance, human resources, and oversight of the contracts and funding associated with outside legal counsel for all City departments, including proprietaries.

| Program Changes  | Direct Cost      | Positions | Total Cost |
|--|------------------|-----------|------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>    |                  |           |            |
| <b>Apportionment of Changes Applicable to Various Programs</b> | 56,870           | -         | 39,450     |
| Related costs consist of employee benefits.                    |                  |           |            |
| <i>SG: (\$47,729) EX: \$104,599</i>                            |                  |           |            |
| <i>Related Costs: (\$17,420)</i>                               |                  |           |            |
| <b>TOTAL General Administration and Support</b>                | <b>56,870</b>    | <b>-</b>  |            |
| 2015-16 Program Budget   | 6,165,326        | 48        |            |
| Changes in Salaries, Expense, Equipment, and Special           | 56,870           | -         |            |
| <b>2016-17 PROGRAM BUDGET</b>                                  | <b>6,222,196</b> | <b>48</b> |            |

**CITY ATTORNEY  
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

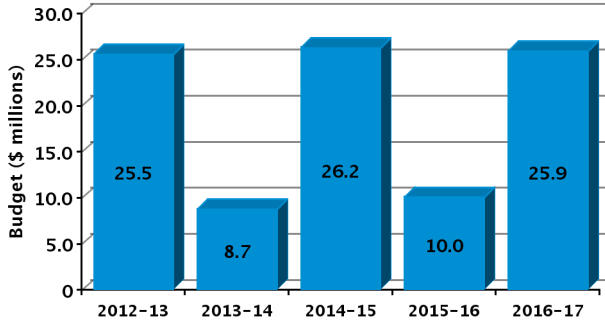
| 2014-15<br>Actual<br>Expenditures                  | 2015-16<br>Adopted<br>Budget | 2015-16<br>Estimated<br>Expenditures | Program/Code/Description                                       | 2016-17<br>Contract<br>Amount |
|--|------------------------------|--------------------------------------|--|-------------------------------|
| <b>Criminal and Special Litigation - AB1201</b>    |                              |                                      |  |                               |
| \$ 44,027  | \$ 110,057                   | \$ 48,000                            | 1. Photocopier rental.....                                     | \$ 47,979                     |
| -  | 506,100                      | 506,000                              | 2. Tobacco Enforcement Program (DHS contract).....             | 506,100                       |
| -  | 7,000                        | -                                    | 3. Victim/Witness Assistance Grant Program audit.....          | -                             |
| -  | 1,300                        | -                                    | 4. Special Emphasis Victim Assistance Grant Program audit..... | -                             |
| 183,754  | 185,084                      | 198,000                              | 5. Automated Legal Research.....                               | 198,311                       |
| -  | 10,000                       | 10,000                               | 6. U.S. Fingerprinting.....                                    | 10,000                        |
| 38,660   | -                            | 43,000                               | 7. Security Services (Hearings Section).....                   | 43,000                        |
| 230,743  | -                            | -                                    | 8. Personal Service Agreements - Specialized Services.....     | -                             |
| <u>\$ 497,184</u>                                  | <u>\$ 819,541</u>            | <u>\$ 805,000</u>                    | <b>Criminal and Special Litigation Total</b>                   | <u>\$ 805,390</u>             |
| <b>Civil Liability Management - FD1202</b>         |                              |                                      |  |                               |
| \$ 31,357  | \$ 78,384                    | \$ 34,000                            | 9. Photocopier rental.....                                     | \$ 34,171                     |
| -  | -                            | -                                    | 10. Claims Management System maintenance.....                  | -                             |
| 2,214  | 30,484                       | -                                    | 11. Workers' Compensation Tracking.....                        | -                             |
| 78,436   | 79,004                       | 85,000                               | 12. Automated Legal Research.....                              | 84,650                        |
| -  | 15,801                       | -                                    | 13. Law firm bill auditing.....                                | -                             |
| 89,965   | 31,602                       | 55,000                               | 14. Temporary paralegal services.....                          | 55,000                        |
| 73,181   | -                            | -                                    | 15. External Audit - Claims Section.....                       | -                             |
| <u>\$ 275,153</u>                                  | <u>\$ 235,275</u>            | <u>\$ 174,000</u>                    | <b>Civil Liability Management Total</b>                        | <u>\$ 173,821</u>             |
| <b>Municipal Law - FD1203</b>                      |                              |                                      |  |                               |
| \$ 27,220  | \$ 68,044                    | \$ 30,000                            | 16. Photocopier rental.....                                    | \$ 29,663                     |
| 2,000  | 20,000                       | 6,000                                | 17. Real Estate tracking system.....                           | 6,000                         |
| 35,885   | 36,145                       | 39,000                               | 18. Automated Legal Research.....                              | 42,129                        |
| -  | 9,199                        | -                                    | 19. Law firm bill auditing.....                                | -                             |
| -  | 18,398                       | 45,000                               | 20. Temporary paralegal services.....                          | 45,000                        |
| 63,335   | -                            | 3,000                                | 21. Personal Service Agreements - Specialized Services.....    | -                             |
| <u>\$ 128,440</u>                                  | <u>\$ 151,786</u>            | <u>\$ 123,000</u>                    | <b>Municipal Law Total</b>                                     | <u>\$ 122,792</u>             |
| <b>Proprietary and Outside Counsel - FD1204</b>    |                              |                                      |  |                               |
| \$ 28,140  | \$ 136,000                   | \$ 136,000                           | 22. CityLaw system maintenance (Claims Management System)..... | \$ 136,000                    |
| <u>\$ 28,140</u>                                   | <u>\$ 136,000</u>            | <u>\$ 136,000</u>                    | <b>Proprietary and Outside Counsel Total</b>                   | <u>\$ 136,000</u>             |
| <b>General Administration and Support - FD1250</b> |                              |                                      |  |                               |
| \$ 195,429   | \$ 150,000                   | \$ 180,000                           | 23. Records retention.....                                     | \$ 180,000                    |
| 6,667  | 16,667                       | 7,000                                | 24. Photocopier rental.....                                    | 7,266                         |
| 6,861  | -                            | -                                    | 25. Printing Costs for Charter, Municipal and Admn Codes.....  | -                             |
| 63,000   | -                            | 84,000                               | 26. Personal Service Agreements - Specialized Services.....    | 84,000                        |
| <u>\$ 271,957</u>                                  | <u>\$ 166,667</u>            | <u>\$ 271,000</u>                    | <b>General Administration and Support Total</b>                | <u>\$ 271,266</u>             |
| <u>\$ 1,200,874</u>                                | <u>\$ 1,509,269</u>          | <u>\$ 1,509,000</u>                  | <b>TOTAL CONTRACTUAL SERVICES ACCOUNT</b>                      | <u>\$ 1,509,269</u>           |

# CITY CLERK

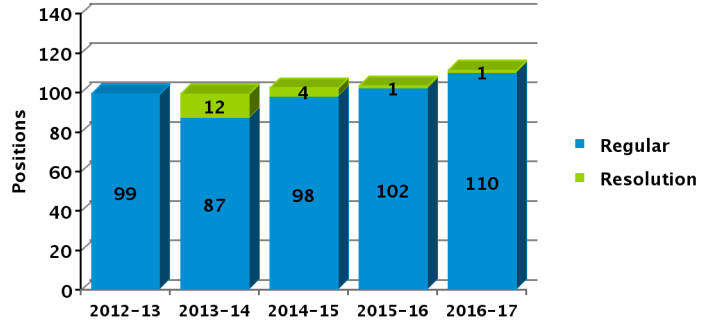
## 2016-17 Adopted Budget

### FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

**FIVE YEAR BUDGET HISTORY**



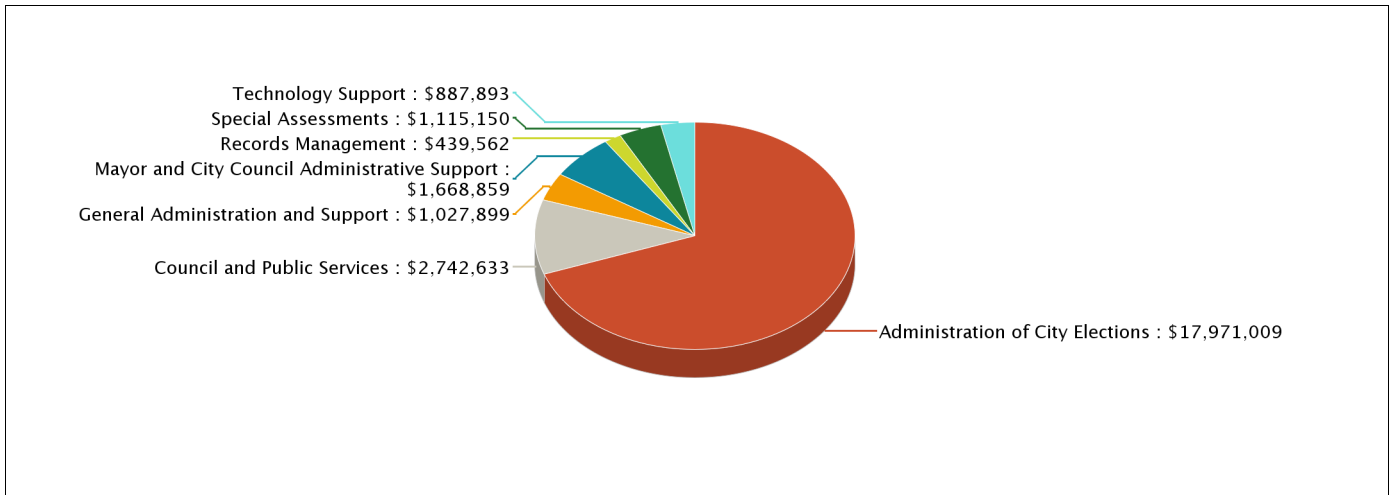
**FIVE YEAR POSITION AUTHORITY HISTORY**



### SUMMARY OF 2016-17 ADOPTED BUDGET CHANGES

|                               | Total Budget        |          |            | General Fund        |         |            | Special Fund |                  |            |          |          |
|-------------------------------|---------------------|----------|------------|---------------------|---------|------------|--------------|------------------|------------|----------|----------|
|                               |                     | Regular  | Resolution |                     | Regular | Resolution |              | Regular          | Resolution |          |          |
| <b>2015-16 Adopted</b>        | \$10,020,755        | 102      | 1          | \$8,854,248         | 88.4%   | 91         | 1            | \$1,166,507      | 11.6%      | 11       | -        |
| <b>2016-17 Adopted</b>        | \$25,853,005        | 110      | 1          | \$24,536,811        | 94.9%   | 97         | -            | \$1,316,194      | 5.1%       | 13       | 1        |
| <b>Change from Prior Year</b> | <b>\$15,832,250</b> | <b>8</b> | <b>-</b>   | <b>\$15,682,563</b> |         | <b>6</b>   | <b>(1)</b>   | <b>\$149,687</b> |            | <b>2</b> | <b>1</b> |

### 2016-17 FUNDING DISTRIBUTION BY PROGRAM



### MAIN BUDGET ITEMS

|   | Funding      | Positions |
|---|--------------|-----------|
| * Neighborhood Council Funding Program Support            | \$576,191    | 9         |
| * 2017 Primary Nominating and General Municipal Elections | \$14,844,616 | -         |
| * Municipal Elections Expanded Outreach                   | \$322,355    | -         |

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

## Recapitulation of Changes

|  | Adopted<br>Budget<br>2015-16 | Total<br>Budget<br>Changes | Total<br>Budget<br>2016-17 |
|--|------------------------------|----------------------------|----------------------------|
| <b>EXPENDITURES AND APPROPRIATIONS</b>           |                              |                            |                            |
| <b>Salaries</b>                                  |                              |                            |                            |
| Salaries General                                 | 9,098,292                    | 851,564                    | 9,949,856                  |
| Salaries, As-Needed                              | 297,451                      | 5,795,251                  | 6,092,702                  |
| Overtime General                                 | 112,437                      | 807,595                    | 920,032                    |
| <b>Total Salaries</b>                            | <b>9,508,180</b>             | <b>7,454,410</b>           | <b>16,962,590</b>          |
| <b>Expense</b>                                   |                              |                            |                            |
| Printing and Binding                             | 20,894                       | (2,900)                    | 17,994                     |
| Contractual Services                             | 183,565                      | 2,444                      | 186,009                    |
| Transportation                                   | 1,650                        | 4,850                      | 6,500                      |
| Elections  | 149,127                      | 8,375,053                  | 8,524,180                  |
| Office and Administrative                        | 157,339                      | (1,607)                    | 155,732                    |
| <b>Total Expense</b>                             | <b>512,575</b>               | <b>8,377,840</b>           | <b>8,890,415</b>           |
| <b>Total City Clerk</b>                          | <b>10,020,755</b>            | <b>15,832,250</b>          | <b>25,853,005</b>          |
|  | Adopted<br>Budget<br>2015-16 | Total<br>Budget<br>Changes | Total<br>Budget<br>2016-17 |
| <b>SOURCES OF FUNDS</b>                          |                              |                            |                            |
| General Fund                                     | 8,854,248                    | 15,682,563                 | 24,536,811                 |
| Solid Waste Resources Revenue Fund (Sch. 2)      | 31,861                       | 225                        | 32,086                     |
| Sewer Operations & Maintenance Fund (Sch. 14)    | 31,861                       | 226                        | 32,087                     |
| Telecommunications Development Account (Sch. 20) | 329,429                      | 26,546                     | 355,975                    |
| Business Improvement Trust Fund (Sch. 29)        | 773,356                      | 65,553                     | 838,909                    |
| City Health Commission Trust Fund (Sch. 29)      | -                            | 57,137                     | 57,137                     |
| <b>Total Funds</b>                               | <b>10,020,755</b>            | <b>15,832,250</b>          | <b>25,853,005</b>          |
| Percentage Change                                |                              |                            | 157.99%                    |
| Positions  | 102                          | 8                          | 110                        |



### 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 |
|---|-------------|-----------|------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>   |             |           |            |
| <b>Obligatory Changes</b>   |             |           |            |
| 1. <b>2015-16 Employee Compensation Adjustment</b><br>Related costs consist of employee benefits.<br><i>SG: \$54,203</i><br><i>Related Costs: \$16,037</i>  | 54,203      | -         | 70,240     |
| 2. <b>2016-17 Employee Compensation Adjustment</b><br>This includes funding for health and wellness bonuses for employees in certain bargaining units and other compensation adjustments. Related costs consist of employee benefits.<br><i>SG: \$187,120</i><br><i>Related Costs: \$46,522</i>   | 187,120     | -         | 233,642    |
| 3. <b>Change in Number of Working Days</b><br>Reduce funding to reflect one fewer working day. Related costs consist of employee benefits.<br><i>SG: (\$35,080)</i><br><i>Related Costs: (\$10,558)</i>   | (35,080)    | -         | (45,638)   |
| 4. <b>Full Funding for Partially Financed Positions</b><br>Related costs consist of employee benefits.<br><i>SG: \$211,149</i><br><i>Related Costs: \$63,556</i>  | 211,149     | -         | 274,705    |
| 5. <b>Salary Step and Turnover Effect</b><br>Related costs consist of employee benefits.<br><i>SG: (\$49,314)</i><br><i>Related Costs: (\$14,843)</i>   | (49,314)    | -         | (64,157)   |
| <b>Deletion of One-Time Services</b>  |             |           |            |
| 6. <b>Deletion of Funding for Resolution Authorities</b><br>Delete one unfunded resolution authority position. Direct salary costs were funded through an interim appropriation (C.F. 15-0600-S88). Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level.<br><br>One position is continued:<br>Health Commission Support (One position) | -           | -         | -          |
| 7. <b>Deletion of One-Time Expense Funding</b><br>Delete one-time Salaries, As-Needed, Overtime, and expense funding.<br><i>SAN: (\$174,427) SOT: (\$20,000) EX: (\$66,702)</i>   | (261,129)   | -         | (261,129)  |

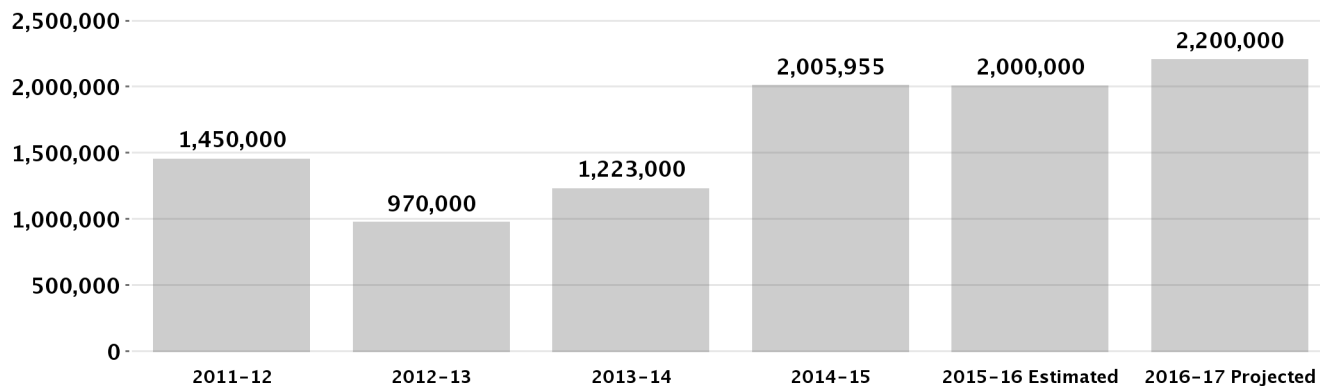
| Program Changes   | Direct Cost    | Positions | Total Cost |
|---|----------------|-----------|------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>   |                |           |            |
| <b>Efficiencies to Services</b>   |                |           |            |
| <b>8. Salary Savings Rate Adjustment</b><br>Increase the Department's salary savings rate by one percent from two percent to three percent to reflect the anticipated level of attrition and vacancies. Related costs consist of employee benefits.<br><i>SG: (\$84,352)</i><br><i>Related Costs: (\$25,390)</i>  | (84,352)       | -         | (109,742)  |
| <b>Transfer of Services</b>   |                |           |            |
| <b>9. Neighborhood Council Funding Program Support</b><br>Transfer funding and regular authority for five positions, consisting of one Project Assistant, one Senior Accountant II, one Accountant II, one Accounting Clerk, and one Project Coordinator and funding in the Salaries, As-Needed Account from the Department of Neighborhood Empowerment. The administration of the Neighborhood Council (NC) Funding Program will be transferred from the Department of Neighborhood Empowerment to the Office of the City Clerk effective July 1, 2016. Add six-months funding and regular authority for one Senior Management Analyst I, one Management Analyst I, and two Accounting Clerks, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division. See related Department of Neighborhood Empowerment item. Related costs consist of employee benefits.<br><i>SG: \$526,191 SAN: \$50,000</i><br><i>Related Costs: \$272,971</i> | 576,191        | 9         | 849,162    |
| <b>Other Changes or Adjustments</b>   |                |           |            |
| <b>10. Program Realignment</b><br>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.  | -              | -         | -          |
| <b>11. Expense Account Realignment</b><br>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.  | -              | -         | -          |
| <b>12. Elimination of Classification Pay Grades</b><br>Amend employment authority for all positions in the Accounting Clerk classification. All Accounting Clerk I and Accounting Clerk II positions are transitioned to Accounting Clerk. This action is in accordance with the Citywide elimination of pay grades for this classification. There is no net change to the overall number of positions within the Department.   | -              | -         | -          |
| <b>TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS</b>   | <b>598,788</b> | <b>9</b>  |            |

**Council and Public Services**

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

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

**Number of City Records Viewed**



| Program Changes  | Direct Cost | Positions | Total Cost |
|--|-------------|-----------|------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>  |             |           |            |
| <b>Apportionment of Changes Applicable to Various Programs</b>   | 40,444      | (1)       | 38,641     |
| Related costs consist of employee benefits.  |             |           |            |
| <i>SG: \$45,294 EX: (\$4,850)</i>  |             |           |            |
| <i>Related Costs: (\$1,803)</i>  |             |           |            |
| <b>Continuation of Services</b>  |             |           |            |
| <b>13. Health Commission Support</b>   | 67,363      | -         | 100,351    |
| Continue resolution authority and add funding for one Commission Executive Assistant I to provide administrative and clerical support for the Health Commission. Partial funding (\$57,137) is provided by the Health Commission Trust Fund. Related costs consist of employee benefits. |             |           |            |
| <i>SG: \$67,363</i>  |             |           |            |
| <i>Related Costs: \$32,988</i>   |             |           |            |

**Council and Public Services**

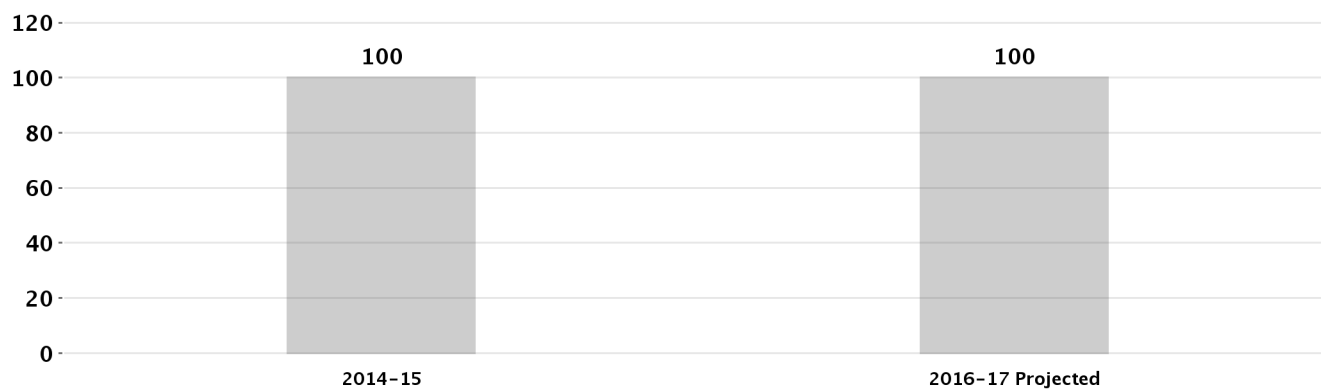
| <b>Program Changes</b>  | <b>Direct Cost</b> | <b>Positions</b> | <b>Total Cost</b> |
|---|--------------------|------------------|-------------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>   |                    |                  |                   |
| <b>Increased Services</b>   |                    |                  |                   |
| <b>14. Council Ombudsperson</b><br>Add funding and regular authority for one Senior Management Analyst I to serve as an ombudsperson at Council Chambers, conduct trainings on the Council's legislative process and Community Impact Statements, and ensure accessibility of the City Clerk's website and the conduct of all City Council and Council Committee meetings. Delete funding and regular authority for two vacant Senior Administrative Clerks. Related costs consist of employee benefits.<br><i>SG: (\$25,716)</i><br><i>Related Costs: (\$20,702)</i> | (25,716)           | (1)              | (46,418)          |
| <b>TOTAL Council and Public Services</b>  | <b>82,091</b>      | <b>(2)</b>       |                   |
| 2015-16 Program Budget  | 2,660,542          | 28               |                   |
| Changes in Salaries, Expense, Equipment, and Special  | 82,091             | (2)              |                   |
| <b>2016-17 PROGRAM BUDGET</b>   | <b>2,742,633</b>   | <b>26</b>        |                   |

**Administration of City Elections**

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

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

**Number of Completed ADA Improvements to Polling Places**



| Program Changes   | Direct Cost | Positions | Total Cost |
|---|-------------|-----------|------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>   |             |           |            |
| <b>Apportionment of Changes Applicable to Various Programs</b>  | (171,501)   | -         | (149,898)  |
| Related costs consist of employee benefits.   |             |           |            |
| SG: \$77,253 SAN: (\$174,427) SOT: (\$20,000)   |             |           |            |
| EX: (\$54,327)  |             |           |            |
| Related Costs: \$21,603   |             |           |            |
| <b>Increased Services</b>   |             |           |            |
| <b>15. 2017 Primary Nominating and General Municipal Elections</b>  | 14,844,616  | -         | 14,844,616 |
| Add one-time funding in the Salaries, As-Needed, Overtime, and Elections Expense accounts to conduct the 2017 Primary Nominating and General Municipal Elections for three Citywide offices, eight odd-numbered Council Districts, and three even-numbered board elections each for both the Los Angeles Unified School District (LAUSD) and the Los Angeles Community College District (LACCD). LAUSD and LACCD provide reimbursement for a portion of these expenditures. |             |           |            |
| SAN: \$5,704,280 SOT: \$814,758 EX: \$8,325,578   |             |           |            |
| <b>16. Municipal Elections Expanded Outreach</b>  | 322,355     | -         | 322,355    |
| Add one-time funding in the Salaries, As-Needed, Overtime, and Elections Expense accounts to conduct voter outreach and focus groups, and to create video communications and public service announcements for the 2017 Primary Nominating and General Municipal Elections. These actions were recommended by the Municipal Elections Reform Commission to enhance voter participation and civic engagement (C.F. 13-1364).  |             |           |            |
| SAN: \$215,398 SOT: \$12,837 EX: \$94,120   |             |           |            |

**Administration of City Elections**

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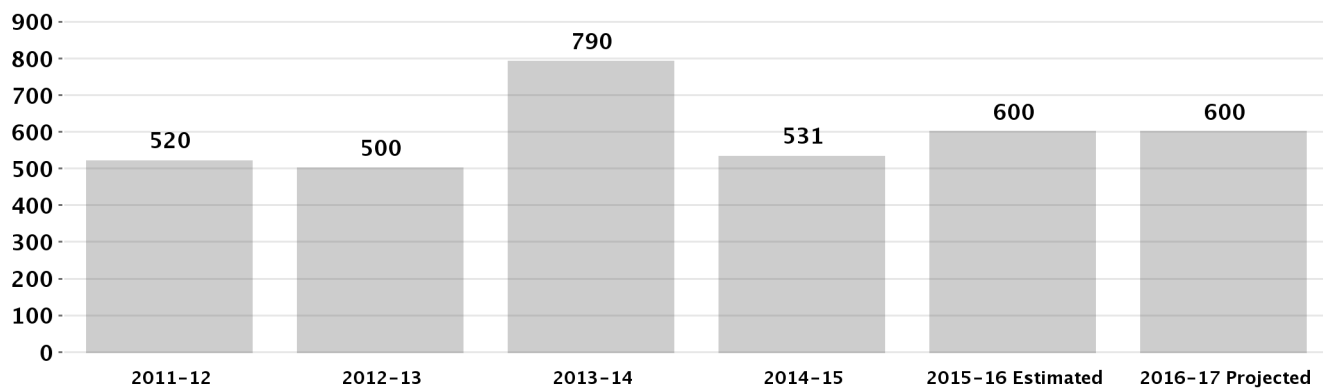
|  |                   |           |
|--|-------------------|-----------|
| <b>TOTAL Administration of City Elections</b>        | <b>14,995,470</b> | <b>-</b>  |
| 2015-16 Program Budget                               | 2,975,539         | 29        |
| Changes in Salaries, Expense, Equipment, and Special | 14,995,470        | -         |
| <b>2016-17 PROGRAM BUDGET</b>                        | <b>17,971,009</b> | <b>29</b> |

**Records Management**

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

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

**Number of Archival Documents and Records Digitized on Demand**



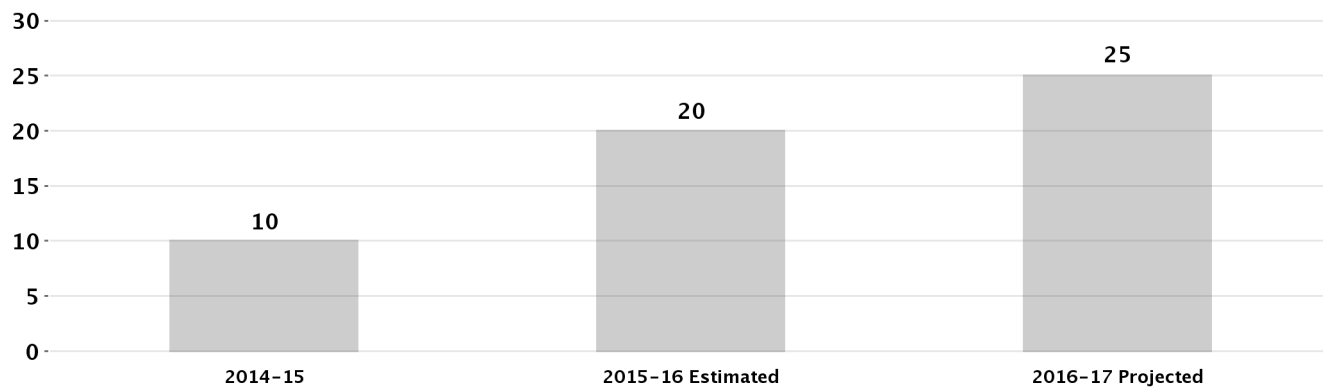
| Program Changes  | Direct Cost    | Positions | Total Cost |
|--|----------------|-----------|------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>    |                |           |            |
| <b>Apportionment of Changes Applicable to Various Programs</b> | (4,023)        | -         | (5,874)    |
| Related costs consist of employee benefits.                    |                |           |            |
| SG: (\$4,023)  |                |           |            |
| Related Costs: (\$1,851)                                       |                |           |            |
| <b>TOTAL Records Management</b>                                | <b>(4,023)</b> | <b>-</b>  |            |
| 2015-16 Program Budget   | 443,585        | 4         |            |
| Changes in Salaries, Expense, Equipment, and Special           | (4,023)        | -         |            |
| <b>2016-17 PROGRAM BUDGET</b>                                  | <b>439,562</b> | <b>4</b>  |            |

**Special Assessments**

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

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

**Number of Annual Planning Reports Submitted by March 1**



| Program Changes  | Direct Cost      | Positions | Total Cost |
|--|------------------|-----------|------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>  |                  |           |            |
| <b>Apportionment of Changes Applicable to Various Programs</b>   | 25,035           | -         | 31,430     |
| Related costs consist of employee benefits.  |                  |           |            |
| SG: \$25,035   |                  |           |            |
| Related Costs: \$6,395   |                  |           |            |
| <b>Other Changes or Adjustments</b>  |                  |           |            |
| <b>17. Funding Realignment</b>   | -                | -         | -          |
| Realign funding totaling \$150,000 from the General Fund to the Business Improvement District (BID) Trust Fund. Funding supports the salary of staff assigned to the BID Program. There will be no change to the level of services provided nor to the overall funding provided to the Department. |                  |           |            |
| <b>TOTAL Special Assessments</b>   | <b>25,035</b>    | <b>-</b>  |            |
| 2015-16 Program Budget   | 1,090,115        | 13        |            |
| Changes in Salaries, Expense, Equipment, and Special   | 25,035           | -         |            |
| <b>2016-17 PROGRAM BUDGET</b>  | <b>1,115,150</b> | <b>13</b> |            |

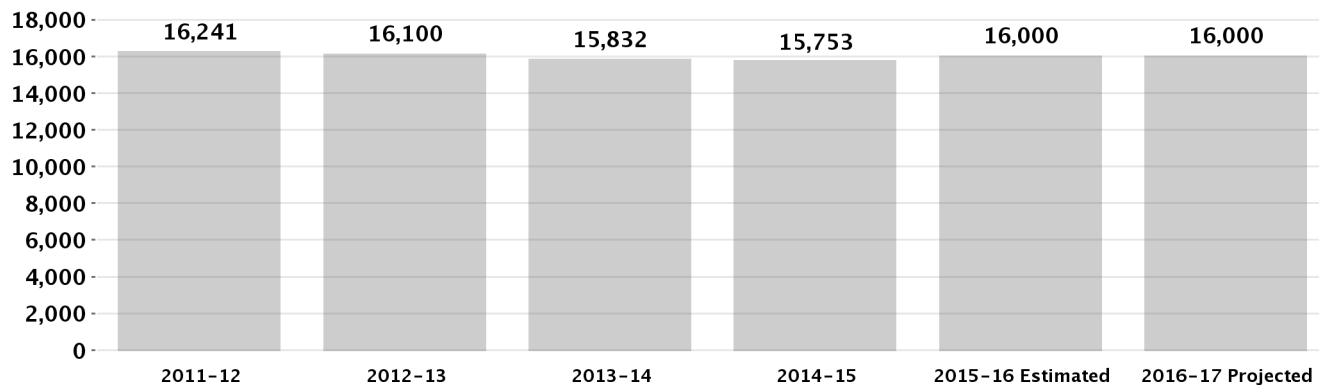


**Mayor and City Council Administrative Support**

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

This program prepares and certifies all payrolls and demands upon the Mayor and Council funds, expends the funds of the Mayor and Council in accordance with their respective budget appropriations, and prepares and submits detailed estimates of money required for the next fiscal year for the proper conduct of the Office of the Mayor and City Council. This program will also oversee the Neighborhood Council (NC) Funding Program by processing payments and auditing expenditures of the NCs to ensure that public funds are spent in a responsible and fiscally sound manner.

**Number of Accounting Documents Processed**



| Program Changes  | Direct Cost      | Positions | Total Cost |
|--|------------------|-----------|------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>  |                  |           |            |
| <b>Apportionment of Changes Applicable to Various Programs</b>   | 591,311          | 9         | 867,354    |
| Related costs consist of employee benefits.  |                  |           |            |
| <i>SG: \$541,311 SAN: \$50,000</i>   |                  |           |            |
| <i>Related Costs: \$276,043</i>  |                  |           |            |
| <b>Increased Services</b>  |                  |           |            |
| 18. <b>Neighborhood Council Online Funding Program Platform</b>  | 10,500           | -         | 10,500     |
| Add one-time funding in the Printing and Binding (\$3,000) and Office and Administrative (\$7,500) accounts for the cost of training materials and software licenses for the pilot Neighborhood Council Online Funding Program platform. |                  |           |            |
| <i>EX: \$10,500</i>  |                  |           |            |
| <b>TOTAL Mayor and City Council Administrative Support</b>   | <b>601,811</b>   | <b>9</b>  |            |
| 2015-16 Program Budget   | 1,067,048        | 14        |            |
| Changes in Salaries, Expense, Equipment, and Special   | 601,811          | 9         |            |
| <b>2016-17 PROGRAM BUDGET</b>  | <b>1,668,859</b> | <b>23</b> |            |

## Technology Support

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

| Program Changes  | Direct Cost    | Positions | Total Cost |
|--|----------------|-----------|------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>  |                |           |            |
| <b>Apportionment of Changes Applicable to Various Programs</b><br>Related costs consist of employee benefits.<br><i>SG: \$41,560 EX: (\$12,375)</i><br><i>Related Costs: \$11,370</i>  | 29,185         | -         | 40,555     |
| <b>Continuation of Services</b>  |                |           |            |
| <b>19. Software Licenses</b><br>Add funding in the Contractual Services Account (\$2,444) and one-time funding in the Office and Administrative Account (\$11,900) for licensing upgrade costs for MS Windows Server and VMWare, which are used to provide the public with access to the Council File Management System. Funding is provided by the Telecommunications Development Account.<br><i>EX: \$14,344</i>   | 14,344         | -         | 14,344     |
| <b>Other Changes or Adjustments</b>  |                |           |            |
| <b>20. Personnel Adjustments</b><br>Reallocate one Systems Analyst II to a Programmer Analyst I to reflect the position's increased responsibility in designing, developing, testing, and debugging department applications, subject to allocation by the Board of Civil Service Commissioners and pay grade determination by the Office of the City Administrative Officer, Employee Relations Division. The incremental salary cost increase will be absorbed by the Department.<br><br>Subsequent to the release of the Mayor's Proposed Budget, the Office of the City Administrative Officer, Employee Relations Division approved the requested pay grade upgrade of one Programmer Analyst I to Programmer Analyst III. | -              | -         | -          |
| <b>TOTAL Technology Support</b>  | <b>43,529</b>  | <b>-</b>  |            |
| 2015-16 Program Budget   | 844,364        | 6         |            |
| Changes in Salaries, Expense, Equipment, and Special   | 43,529         | -         |            |
| <b>2016-17 PROGRAM BUDGET</b>  | <b>887,893</b> | <b>6</b>  |            |

### General Administration and Support

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

| Program Changes  | Direct Cost      | Positions | Total Cost |
|--|------------------|-----------|------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>    |                  |           |            |
| <b>Apportionment of Changes Applicable to Various Programs</b> | 88,337           | 1         | 124,875    |
| Related costs consist of employee benefits.                    |                  |           |            |
| <i>SG: \$83,487 EX: \$4,850</i>                                |                  |           |            |
| <i>Related Costs: \$36,538</i>                                 |                  |           |            |
| <b>TOTAL General Administration and Support</b>                | <b>88,337</b>    | <b>1</b>  |            |
| 2015-16 Program Budget   | 939,562          | 8         |            |
| Changes in Salaries, Expense, Equipment, and Special           | 88,337           | 1         |            |
| <b>2016-17 PROGRAM BUDGET</b>                                  | <b>1,027,899</b> | <b>9</b>  |            |

**CITY CLERK  
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

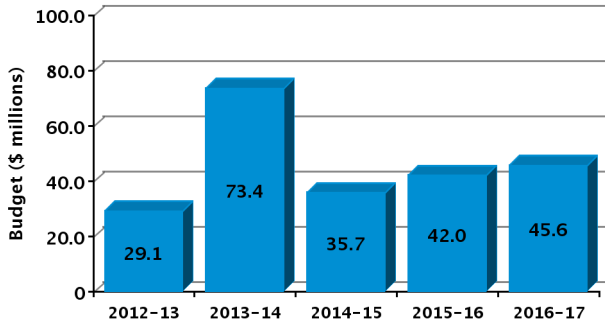
| 2014-15<br>Actual<br>Expenditures                             | 2015-16<br>Adopted<br>Budget | 2015-16<br>Estimated<br>Expenditures | Program/Code/Description   | 2016-17<br>Contract<br>Amount |
|---|------------------------------|--------------------------------------|--|-------------------------------|
| <b>Council and Public Services - FB1401</b>                   |                              |                                      |  |                               |
| \$ 19,075   | \$ 69,915                    | \$ 69,000                            | 1. Photocopier rental.....   | \$ 69,915                     |
| 33,738  | 11,500                       | 11,500                               | 2. Foreign language interpreters.....  | 11,500                        |
| 27,208  | 11,500                       | 11,500                               | 3. On-Line Council File System.....  | 11,500                        |
| <u>\$ 80,021</u>  | <u>\$ 92,915</u>             | <u>\$ 92,000</u>                     | <b>Council and Public Services Total</b>                                     | <u>\$ 92,915</u>              |
| <b>Records Management - FI1405</b>                            |                              |                                      |  |                               |
| \$ 1,285  | \$ 4,541                     | \$ 4,900                             | 4. Photocopier rental.....   | \$ 4,541                      |
| 1,837   | 1,700                        | 1,700                                | 5. Storage of City records.....  | 1,700                         |
| 3,396   | 1,400                        | 1,400                                | 6. Warehouse equipment maintenance.....                                      | 1,400                         |
| <u>\$ 6,518</u>   | <u>\$ 7,641</u>              | <u>\$ 8,000</u>                      | <b>Records Management Total</b>  | <u>\$ 7,641</u>               |
| <b>Special Assessments - FI1406</b>                           |                              |                                      |  |                               |
| \$ 214  | \$ 988                       | \$ 800                               | 7. Photocopier rental.....   | \$ 988                        |
| -   | 1,600                        | 1,600                                | 8. Microfilm reader maintenance.....   | 1,600                         |
| -   | 600                          | 600                                  | 9. Microfilm subscription for Department of Building and Safety records..... | 600                           |
| <u>\$ 214</u>   | <u>\$ 3,188</u>              | <u>\$ 3,000</u>                      | <b>Special Assessments Total</b>   | <u>\$ 3,188</u>               |
| <b>Mayor and City Council Administrative Support - FB1407</b> |                              |                                      |  |                               |
| <u>\$ 857</u>   | <u>\$ 3,265</u>              | <u>\$ 3,000</u>                      | 10. Photocopier rental.....  | <u>\$ 3,265</u>               |
| <u>\$ 857</u>   | <u>\$ 3,265</u>              | <u>\$ 3,000</u>                      | <b>Mayor and City Council Administrative Support Total</b>                   | <u>\$ 3,265</u>               |
| <b>Technology Support - FF1449</b>                            |                              |                                      |  |                               |
| <u>\$ 39,786</u>  | <u>\$ 76,556</u>             | <u>\$ 77,000</u>                     | 11. Annual licensing of Video and Audio on Demand service.....               | <u>\$ 79,000</u>              |
| <u>\$ 39,786</u>  | <u>\$ 76,556</u>             | <u>\$ 77,000</u>                     | <b>Technology Support Total</b>  | <u>\$ 79,000</u>              |
| <u>\$ 127,396</u>   | <u>\$ 183,565</u>            | <u>\$ 183,000</u>                    | <b>TOTAL CONTRACTUAL SERVICES ACCOUNT</b>                                    | <u>\$ 186,009</u>             |

# CITY PLANNING

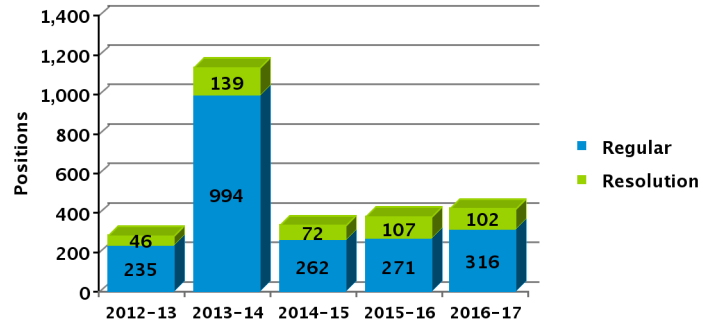
## 2016-17 Adopted Budget

### FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

**FIVE YEAR BUDGET HISTORY**



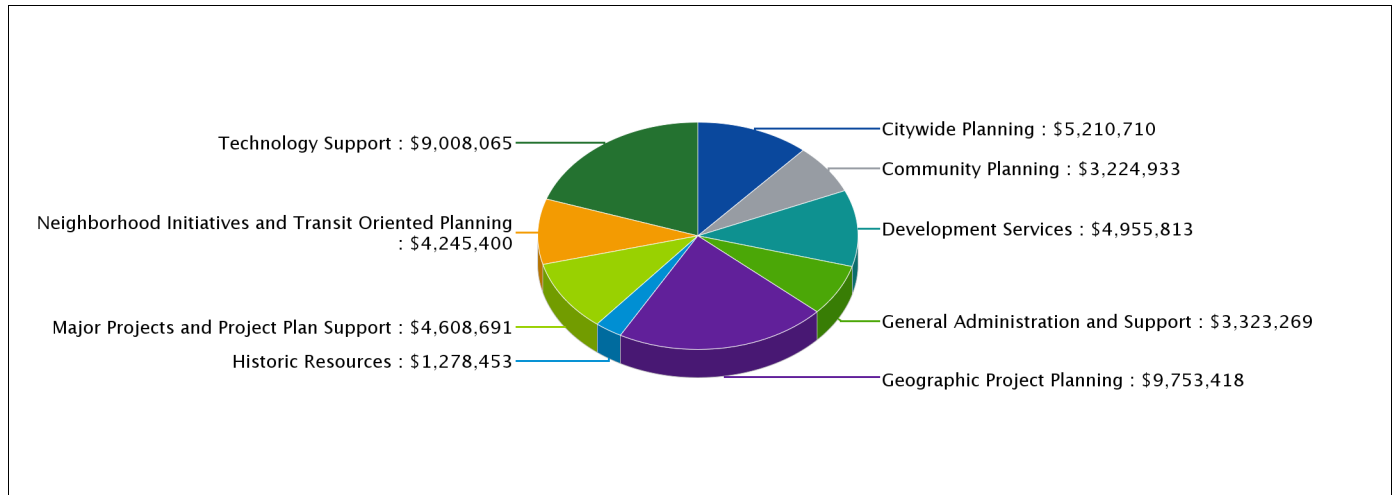
**FIVE YEAR POSITION AUTHORITY HISTORY**



### SUMMARY OF 2016-17 ADOPTED BUDGET CHANGES

|                               | Total Budget       |           |            | General Fund       |         |            | Special Fund |                    |            |           |             |
|-------------------------------|--------------------|-----------|------------|--------------------|---------|------------|--------------|--------------------|------------|-----------|-------------|
|                               |                    | Regular   | Resolution |                    | Regular | Resolution |              | Regular            | Resolution |           |             |
| <b>2015-16 Adopted</b>        | \$41,975,810       | 271       | 107        | \$7,453,096        | 17.8%   | 66         | 30           | \$34,522,714       | 82.2%      | 205       | 77          |
| <b>2016-17 Adopted</b>        | \$45,608,752       | 316       | 102        | \$11,881,518       | 26.1%   | 68         | 53           | \$33,727,234       | 73.9%      | 248       | 49          |
| <b>Change from Prior Year</b> | <b>\$3,632,942</b> | <b>45</b> | <b>(5)</b> | <b>\$4,428,422</b> |         | <b>2</b>   | <b>23</b>    | <b>(\$795,480)</b> |            | <b>43</b> | <b>(28)</b> |

### 2016-17 FUNDING DISTRIBUTION BY PROGRAM



### MAIN BUDGET ITEMS

|  | Funding     | Positions |
|--|-------------|-----------|
| * re:codeLA                            | \$1,483,490 | -         |
| * General Plan Update                  | \$1,079,306 | 6         |
| * Comprehensive Community Plan Program | \$1,951,631 | -         |
| * Geographic Project Planning          | \$1,208,229 | 13        |

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

## Recapitulation of Changes

|  | Adopted<br>Budget<br>2015-16 | Total<br>Budget<br>Changes | Total<br>Budget<br>2016-17 |
|--|------------------------------|----------------------------|----------------------------|
| <b>EXPENDITURES AND APPROPRIATIONS</b>     |                              |                            |                            |
| <b>Salaries</b>                            |                              |                            |                            |
| Salaries General                           | 34,142,613                   | 1,162,068                  | 35,304,681                 |
| Salaries, As-Needed                        | 170,575                      | -                          | 170,575                    |
| Overtime General                           | 172,000                      | -                          | 172,000                    |
| <b>Total Salaries</b>                      | <b>34,485,188</b>            | <b>1,162,068</b>           | <b>35,647,256</b>          |
| <b>Expense</b>                             |                              |                            |                            |
| Printing and Binding                       | 102,786                      | -                          | 102,786                    |
| Contractual Services                       | 6,398,550                    | 2,040,821                  | 8,439,371                  |
| Transportation                             | 1,735                        | -                          | 1,735                      |
| Office and Administrative                  | 663,124                      | 472,440                    | 1,135,564                  |
| Operating Supplies                         | 68,000                       | -                          | 68,000                     |
| <b>Total Expense</b>                       | <b>7,234,195</b>             | <b>2,513,261</b>           | <b>9,747,456</b>           |
| <b>Equipment</b>                           |                              |                            |                            |
| Furniture, Office, and Technical Equipment | 256,427                      | (42,387)                   | 214,040                    |
| <b>Total Equipment</b>                     | <b>256,427</b>               | <b>(42,387)</b>            | <b>214,040</b>             |
| <b>Total City Planning</b>                 | <b>41,975,810</b>            | <b>3,632,942</b>           | <b>45,608,752</b>          |
|  | Adopted<br>Budget<br>2015-16 | Total<br>Budget<br>Changes | Total<br>Budget<br>2016-17 |

## SOURCES OF FUNDS

|  |                   |                  |                   |
|--|-------------------|------------------|-------------------|
| General Fund                                       | 7,453,096         | 4,428,422        | 11,881,518        |
| City Planning System Development Fund (Sch. 29)    | 6,416,289         | 608,865          | 7,025,154         |
| Construction Services Trust Fund (Sch. 29)         | 1,012,000         | -                | 1,012,000         |
| Planning Long-Range Planning Fund (Sch. 29)        | 3,076,994         | 309,184          | 3,386,178         |
| Planning Case Processing Fund (Sch. 35)            | 22,146,184        | (1,458,018)      | 20,688,166        |
| Building and Safety Building Permit Fund (Sch. 40) | 1,085,335         | 155,401          | 1,240,736         |
| Measure R Local Return Fund (Sch. 49)              | 785,912           | (410,912)        | 375,000           |
| <b>Total Funds</b>                                 | <b>41,975,810</b> | <b>3,632,942</b> | <b>45,608,752</b> |
| Percentage Change                                  |                   |                  | 8.65%             |
| Positions  | 271               | 45               | 316               |

### 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  |
|--|-------------|-----------|-------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>  |             |           |             |
| <b>Obligatory Changes</b>  |             |           |             |
| 1. <b>2015-16 Employee Compensation Adjustment</b><br>Related costs consist of employee benefits.<br><i>SG: \$180,027</i><br><i>Related Costs: \$53,150</i>  | 180,027     | -         | 233,177     |
| 2. <b>2016-17 Employee Compensation Adjustment</b><br>This includes funding for health and wellness bonuses for employees in certain bargaining units and other compensation adjustments. Related costs consist of employee benefits.<br><i>SG: \$632,890</i><br><i>Related Costs: \$175,154</i> | 632,890     | -         | 808,044     |
| 3. <b>Change in Number of Working Days</b><br>Reduce funding to reflect one fewer working day. Related costs consist of employee benefits.<br><i>SG: (\$97,301)</i><br><i>Related Costs: (\$29,289)</i>  | (97,301)    | -         | (126,590)   |
| 4. <b>Full Funding for Partially Financed Positions</b><br>Related costs consist of employee benefits.<br><i>SG: \$95,147</i><br><i>Related Costs: \$28,639</i>  | 95,147      | -         | 123,786     |
| 5. <b>Salary Step and Turnover Effect</b><br>Related costs consist of employee benefits.<br><i>SG: (\$647,789)</i><br><i>Related Costs: (\$194,986)</i>  | (647,789)   | -         | (842,775)   |
| <b>Deletion of One-Time Services</b>   |             |           |             |
| 6. <b>Deletion of One-Time Expense Funding</b><br>Delete one-time expense funding.<br><i>EX: (\$2,792,379)</i>   | (2,792,379) | -         | (2,792,379) |
| 7. <b>Deletion of One-Time Equipment Funding</b><br>Delete one-time funding for equipment purchases.<br><i>EQ: (\$164,387)</i>   | (164,387)   | -         | (164,387)   |

| Program Changes   | Direct Cost | Positions | Total Cost   |
|---|-------------|-----------|--------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>   |             |           |              |
| <b>Deletion of One-Time Services</b>  |             |           |              |
| <b>8. Deletion of Funding for Resolution Authorities</b>  | (8,541,514) | -         | (11,112,510) |
| Delete funding for 107 resolution authority positions. An additional six resolution authority positions were approved during 2015-16. 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. |             |           |              |
| 43 positions are continued as regular positions:  |             |           |              |
| General Plan Update (Six positions)   |             |           |              |
| Neighborhood Conservation (Two positions)   |             |           |              |
| Geographic Project Planning (13 positions)  |             |           |              |
| Condition Compliance Unit (Five positions)  |             |           |              |
| Monitoring, Verification, and Inspection (Ten positions)  |             |           |              |
| Urban Design Studio (Two positions)   |             |           |              |
| Project Planning Training Unit (Three positions)  |             |           |              |
| Major Projects Section (One position)   |             |           |              |
| Fiscal Management (One position)  |             |           |              |
| 61 positions are continued:   |             |           |              |
| re:codeLA (Four positions)  |             |           |              |
| Mobility Team (Three positions)   |             |           |              |
| Sign Unit (Six positions)   |             |           |              |
| Targeted Code Amendments Unit (Three positions)   |             |           |              |
| Boyle Heights Community Plan (One position)   |             |           |              |
| Transit Oriented Planning (Nine positions)  |             |           |              |
| Venice Local Coastal Program (Two positions)  |             |           |              |
| Los Angeles International Airport Master Plan (One position)  |             |           |              |
| LARiverWorks (One position)   |             |           |              |
| Development Services Public Counters (Seven positions)  |             |           |              |
| West Los Angeles Public Counter (Five positions)  |             |           |              |
| Zoning Review Program (Ten positions)   |             |           |              |
| Valley Plaza Project (One position)   |             |           |              |
| Expedited Case Processing (Two positions)   |             |           |              |
| Planning Case Tracking System Support (Two positions)   |             |           |              |
| Land User Survey Data (One position)  |             |           |              |
| BuildLA (Three positions)   |             |           |              |
| Five positions approved during 2015-16 are continued:   |             |           |              |
| Housing Unit (Two positions)  |             |           |              |
| Los Angeles International Airport Master Plan (One position)  |             |           |              |
| Housing Unit (Two positions)  |             |           |              |
| Four positions are not continued:   |             |           |              |
| Great Streets (Two positions)   |             |           |              |
| Hollywood New Community Plan Program (One position)   |             |           |              |
| Sustainability Officer (One position approved during 2015-16)   |             |           |              |
| SG: (\$8,541,514)   |             |           |              |
| Related Costs: (\$2,570,996)  |             |           |              |



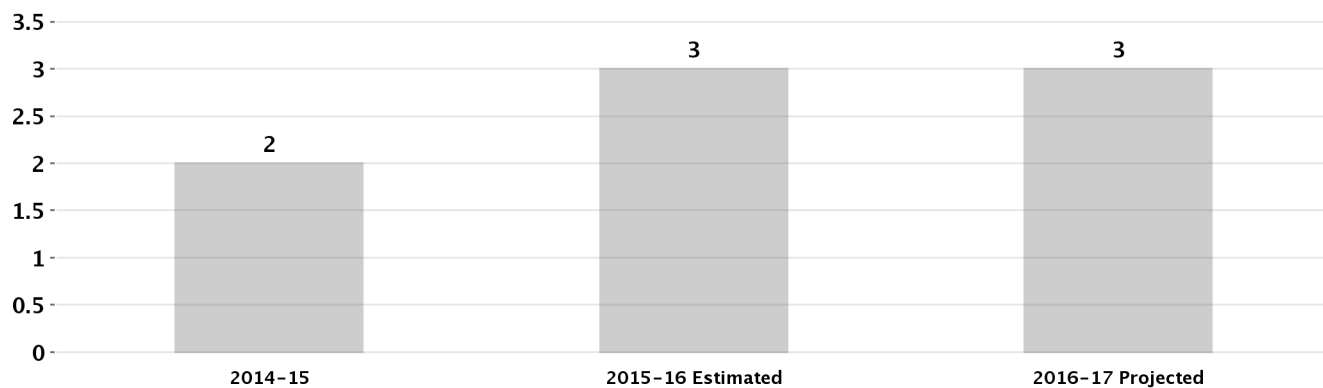
| Program Changes   | Direct Cost         | Positions | Total Cost  |
|---|---------------------|-----------|-------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>   |                     |           |             |
| <b>Other Changes or Adjustments</b>   |                     |           |             |
| <b>9. Program Realignment</b><br>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.   | -                   | -         | -           |
| <b>10. One-time Salary Reduction</b><br>Reduce Planning Case Processing Fund salary funding on a one-time basis to reflect the anticipated level of attrition and vacancies in the Department. Related costs consist of employee benefits.<br><i>SG: (\$2,000,000)</i><br><i>Related Costs: (\$602,000)</i>   | (2,000,000)         | -         | (2,602,000) |
| <b>11. Elimination of Classification Pay Grades</b><br>Amend employment authority for all positions in the Accounting Clerk classification. All Accounting Clerk I and Accounting Clerk II positions are transitioned to Accounting Clerk. This action is in accordance with the Citywide elimination of pay grades for this classification. There is no net change to the overall number of positions within the Department. | -                   | -         | -           |
| <b>TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS</b>   | <b>(13,335,306)</b> | <b>-</b>  | <b>-</b>    |

**Citywide Planning**

Priority Outcome: Create a more livable and sustainable city

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

**Number of State Mandated Elements Less Than Eight Years Old**



| Program Changes   | Direct Cost | Positions | Total Cost  |
|---|-------------|-----------|-------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>   |             |           |             |
| <b>Apportionment of Changes Applicable to Various Programs</b>  | (2,633,431) | -         | (3,022,644) |
| Related costs consist of employee benefits.   |             |           |             |
| <i>SG: (\$1,228,181) EX: (\$1,405,250)</i>  |             |           |             |
| <i>Related Costs: (\$389,213)</i>   |             |           |             |
| <b>Continuation of Services</b>   |             |           |             |
| <b>12. re:codeLA</b>  | 1,483,490   | -         | 1,675,043   |
| Continue funding and resolution authority for one Principal City Planner, one Senior City Planner, one Geographic Information Systems Supervisor I, and one Systems Analyst II to support the comprehensive rewrite and update of the City's Zoning Code known as re:codeLA. Funding is provided by the Planning Long-Range Planning Fund with revenue from a temporary increase to the General Plan Maintenance Fee. Contractual Services Account funding is provided by the Construction Services Trust Fund. Related costs consist of employee benefits. |             |           |             |
| <i>SG: \$471,490 EX: \$1,012,000</i>  |             |           |             |
| <i>Related Costs: \$191,553</i>   |             |           |             |

## Citywide Planning

| Program Changes  | Direct Cost | Positions | Total Cost |
|--|-------------|-----------|------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>  |             |           |            |
| <b>Continuation of Services</b>  |             |           |            |
| <b>13. Mobility Team and Great Streets Initiative</b><br>Continue funding and resolution authority for two City Planning Associates and expense funding (\$375,000) in the Contractual Services Account to support implementation strategies to assist the City in meeting the Mobility Plan 2035 and Great Streets Initiative goals and objectives. One City Planner and two City Planning Associates are not continued. Partial funding (\$375,000) is provided by the Measure R Local Return Fund. See related Department of Transportation, Bureau of Engineering, and Bureau of Street Services items. Related costs consist of employee benefits.<br><br>Budget and Finance Committee Report Item No. 68<br>The Council modified the Mayor's Proposed Budget by adding funding and resolution authority for one City Planner to support the Great Streets and Mobility Plan Programs.<br>SG: \$270,267 EX: \$375,000<br>Related Costs: \$119,235 | 645,267     | -         | 764,502    |
| <b>14. Sign Unit</b><br>Continue resolution authority without funding for one City Planner, four City Planning Associates, and one Geographic Information Specialist to support the Department in establishing a Sign Unit. The Sign Unit will review all applications for new Sign Districts, study Citywide signage issues, and develop new sign regulations and amendments. The Department will identify funding for the positions during the fiscal year.  | -           | -         | -          |
| <b>15. General Plan Update</b><br>Continue funding and add regular authority for two City Planners and four City Planning Associates and one-time funding in the Contractual Services Account for the General Plan Update. Funding is provided by the Planning Long-Range Planning Fund. Related costs consist of employee benefits.<br>SG: \$579,306 EX: \$500,000<br>Related Costs: \$249,591  | 1,079,306   | 6         | 1,328,897  |
| <b>16. Targeted Code Amendments Unit</b><br>Continue funding and resolution authority for one City Planner and two City Planning Associate positions to support the Targeted Code Amendments Unit. Related costs consist of employee benefits.<br>SG: \$277,950<br>Related Costs: \$121,343  | 277,950     | -         | 399,293    |

**Citywide Planning**

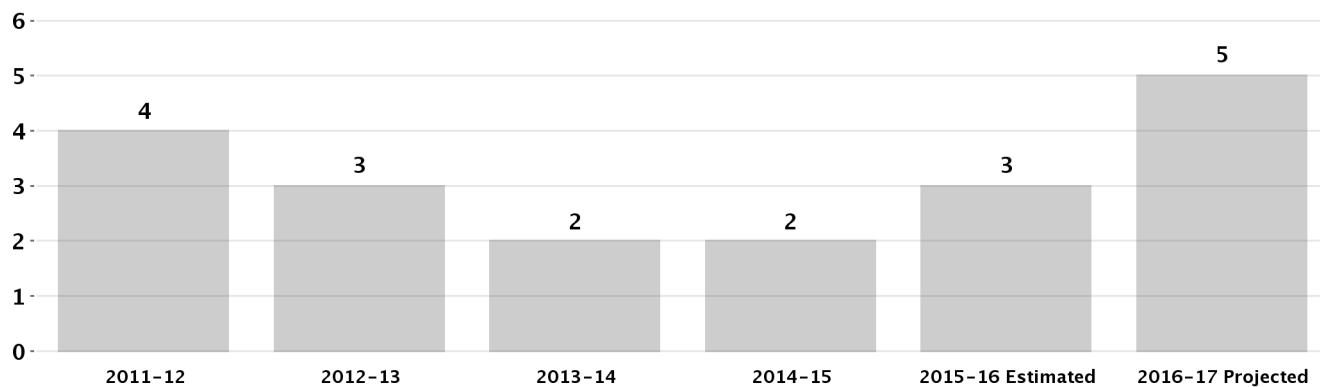
| <b>Program Changes</b>  | <b>Direct Cost</b> | <b>Positions</b> | <b>Total Cost</b> |
|---|--------------------|------------------|-------------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>   |                    |                  |                   |
| <b>Continuation of Services</b>   |                    |                  |                   |
| <b>17. Housing Unit</b><br>Continue funding and resolution authority for one City Planner and one City Planning Associate to implement two recently adopted General Plan Elements, the 2013-2021 Housing Element and the Plan for a Healthy Los Angeles, comprehensively addressing the City's housing, health and homelessness concerns. These positions were approved during 2015-16 (C.F. 13-0046). This item supports the implementation of the City's Comprehensive Homeless Strategy. Related costs consist of employee benefits.<br><i>SG: \$192,302</i><br><i>Related Costs: \$82,961</i> | 192,302            | -                | 275,263           |
| <b>Increased Services</b>   |                    |                  |                   |
| <b>18. California Environmental Quality Act Thresholds</b><br>Add one-time funding in the Contractual Services Account to update the City's California Environmental Quality Act Thresholds and Companion Guide for use in the environmental documents that will update the City's General Plan, Community Plans, and Specific Plans.<br><i>EX: \$500,000</i>   | 500,000            | -                | 500,000           |
| <b>TOTAL Citywide Planning</b>  | <b>1,544,884</b>   | <b>6</b>         |                   |
| 2015-16 Program Budget  | 3,665,826          | 10               |                   |
| Changes in Salaries, Expense, Equipment, and Special  | 1,544,884          | 6                |                   |
| <b>2016-17 PROGRAM BUDGET</b>   | <b>5,210,710</b>   | <b>16</b>        |                   |

**Community Planning**

Priority Outcome: Create a more livable and sustainable city

This program prepares, updates, and maintains the City's 35 Community Plans that collectively constitute the required Land Use Element of the City's General Plan.

**Number of Community Plans Less Than Ten Years Old**



| Program Changes   | Direct Cost | Positions | Total Cost  |
|---|-------------|-----------|-------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>   |             |           |             |
| <b>Apportionment of Changes Applicable to Various Programs</b>  | (1,552,024) | (17)      | (2,068,530) |
| Related costs consist of employee benefits.   |             |           |             |
| SG: (\$1,266,440) SOT: (\$7,264) EX: (\$278,320)  |             |           |             |
| Related Costs: (\$516,506)  |             |           |             |
| <b>Continuation of Services</b>   |             |           |             |
| <b>19. Boyle Heights Community Plan</b>   | 85,648      | -         | 124,030     |
| Continue funding and resolution authority for one City Planning Associate to support the development of the Boyle Heights Community Plan. Funding is provided by the Planning Long-Range Planning Fund. Related costs consist of employee benefits. |             |           |             |
| SG: \$85,648  |             |           |             |
| Related Costs: \$38,382   |             |           |             |

**Community Planning**

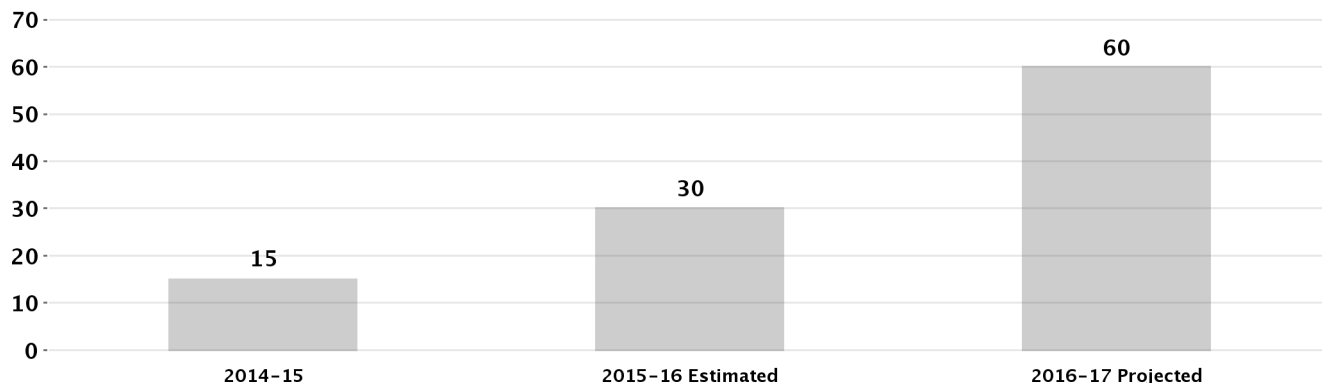
| <b>Program Changes</b>   | <b>Direct Cost</b> | <b>Positions</b> | <b>Total Cost</b> |
|--|--------------------|------------------|-------------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>  |                    |                  |                   |
| <b>Increased Services</b>  |                    |                  |                   |
| <b>20. Comprehensive Community Plan Program</b><br>Add six-months funding and resolution authority for 28 positions consisting of one Principal City Planner, three Senior City Planners, eight City Planners, two City Planning Associates, seven Planning Assistants, one Public Information Director I, four Geographic Information Specialists, one Operations and Statistical Research Analyst I, and one Senior Administrative Clerk to update the City's 35 Community Plans. Add one-time expense funding in the Contractual Services Account. These additional positions will triple the size of the Department's Community Planning Program and allow for a significant consolidation of tasks within a single timeframe. The Community Plan development and adoption timeline will be compressed from the current nine years to three years. Partial funding is provided by the Planning Long-Range Planning Fund (\$287,491) and the City Planning Systems Development Fund (\$141,466). Related costs consist of employee benefits.<br><i>SG: \$1,351,631 EX: \$600,000</i><br><i>Related Costs: \$765,980</i> | 1,951,631          | -                | 2,717,611         |
| <b>TOTAL Community Planning</b>  | <b>485,255</b>     | <b>(17)</b>      |                   |
| 2015-16 Program Budget   | 2,739,678          | 27               |                   |
| Changes in Salaries, Expense, Equipment, and Special   | 485,255            | (17)             |                   |
| <b>2016-17 PROGRAM BUDGET</b>  | <b>3,224,933</b>   | <b>10</b>        |                   |

**Neighborhood Initiatives and Transit Oriented Planning**

Priority Outcome: Create a more livable and sustainable city

This program provides targeted neighborhood plans to address more localized land-use issues and challenges through Specific Plans, zoning overlays, transportation plans, streetscape plans, and other planning tools. This program also prepares transit-oriented plans in conjunction with other transportation agencies using grant funds.

**Percent of Phase 2 Transit Neighborhood Plans Completed**



| <b>Program Changes</b>   | <b>Direct Cost</b> | <b>Positions</b> | <b>Total Cost</b> |
|--|--------------------|------------------|-------------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>    |                    |                  |                   |
| <b>Apportionment of Changes Applicable to Various Programs</b> | 677,507            | 17               | 1,085,452         |
| Related costs consist of employee benefits.                    |                    |                  |                   |
| <i>SG: \$645,573 SOT: \$7,264 EX: \$24,670</i>                 |                    |                  |                   |
| <i>Related Costs: \$407,945</i>                                |                    |                  |                   |

### Neighborhood Initiatives and Transit Oriented Planning

| Program Changes   | Direct Cost | Positions | Total Cost |
|---|-------------|-----------|------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>   |             |           |            |
| <b>Continuation of Services</b>   |             |           |            |
| <b>21. Transit Oriented Planning</b><br>Continue funding and resolution authority for four City Planners, four City Planning Associates, and one Management Analyst II to complete work on Transit Oriented Districts. Add one-time expense funding in the Contractual Services Account. This program addresses issues related to increasing transit ridership, connectivity between stations and adjacent communities, and support for rail transportation to and from the City's Airports. All costs associated with this work program are fully reimbursed by a Los Angeles Metropolitan Transportation Authority grant. Related costs consist of employee benefits.<br><i>SG: \$856,680 EX: \$1,289,000</i><br><i>Related Costs: \$370,764</i>  | 2,145,680   | -         | 2,516,444  |
| <b>22. Venice Local Coastal Program</b><br>Continue resolution authority and add funding for one City Planner and one City Planning Associate to support the Venice Local Coastal Program. The Department has received two grants from the California Coastal Commission which will partially offset the cost of this program. Related costs consist of employee benefits.<br><i>SG: \$192,302</i><br><i>Related Costs: \$82,961</i>  | 192,302     | -         | 275,263    |
| <b>23. Los Angeles International Airport Master Plan</b><br>Continue funding and resolution authority for one Senior City Planner and one City Planner to provide advisory policy support and technical assistance required for the Department of Airports Master Plans. These positions will also assist with reviewing and processing new entitlement-related activities, including amendments to the Airport Specific Plan, General Plan, subdivision and environmental documents, development of a new Northside Plan, and plan approval clearances for Master Plans. The City Planner position was approved during 2015-16 (C.F. 15-1388). These positions are fully reimbursed by the Department of Airports. Related costs consist of employee benefits.<br><i>SG: \$232,416</i><br><i>Related Costs: \$94,795</i> | 232,416     | -         | 327,211    |
| <b>24. LARiverWorks</b><br>Continue funding and resolution authority for one City Planning Associate to develop the Los Angeles River Improvement Overlay (LA-RIO) design guidelines and support updates to the ten Community Plans along the river corridor. Related costs consist of employee benefits.<br><i>SG: \$85,648</i><br><i>Related Costs: \$38,382</i>  | 85,648      | -         | 124,030    |



**Neighborhood Initiatives and Transit Oriented Planning**

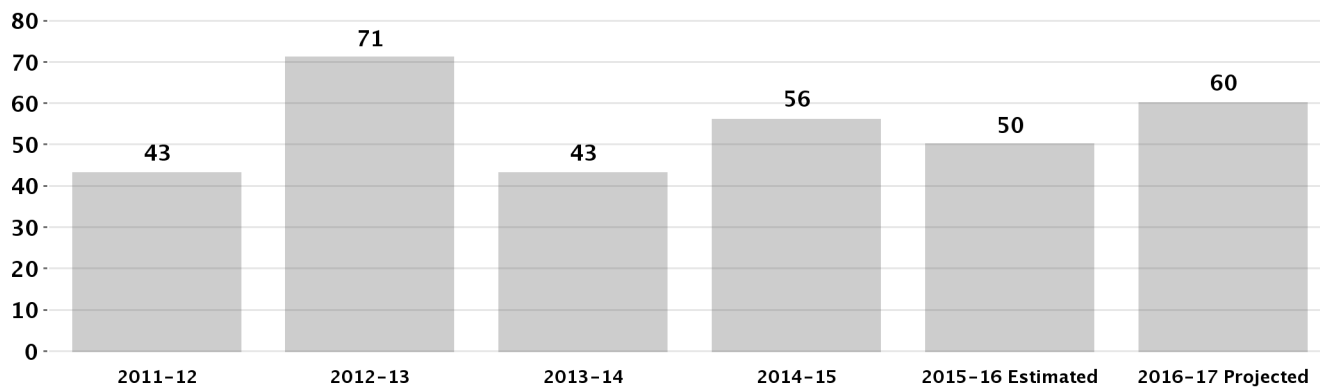
|  |                  |           |
|--|------------------|-----------|
| <b>TOTAL Neighborhood Initiatives and Transit Oriented</b> | <b>3,333,553</b> | <b>17</b> |
| 2015-16 Program Budget                                     | 911,847          | -         |
| Changes in Salaries, Expense, Equipment, and Special       | 3,333,553        | 17        |
| <b>2016-17 PROGRAM BUDGET</b>                              | <b>4,245,400</b> | <b>17</b> |

**Historic Resources**

Priority Outcome: Create a more livable and sustainable city

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

**Percent of Certificate Cases Completed within 75 Days**



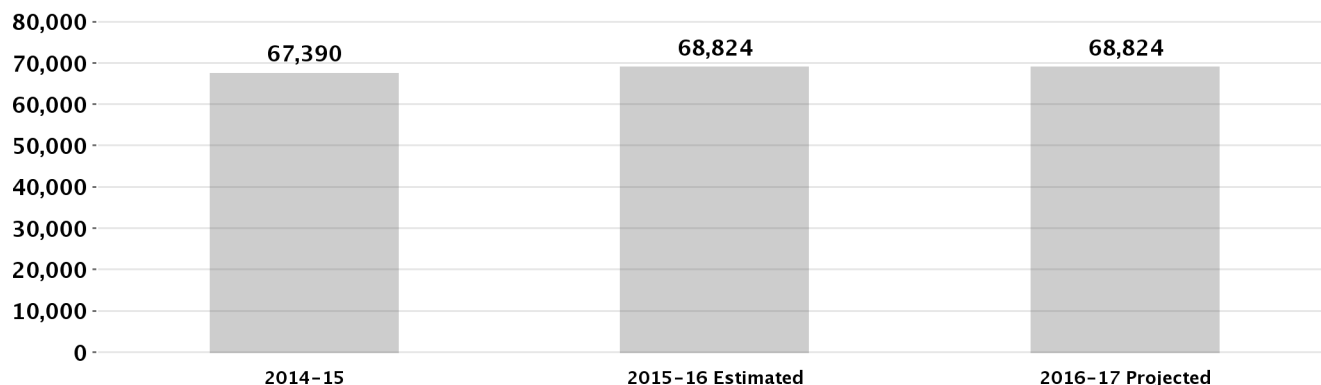
| Program Changes   | Direct Cost      | Positions | Total Cost |
|---|------------------|-----------|------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>   |                  |           |            |
| <b>Apportionment of Changes Applicable to Various Programs</b>  | 11,067           | -         | 14,539     |
| Related costs consist of employee benefits.   |                  |           |            |
| <i>SG: \$14,717 EX: (\$3,650)</i>   |                  |           |            |
| <i>Related Costs: \$3,472</i>   |                  |           |            |
| <b>Continuation of Services</b>   |                  |           |            |
| <b>25. Budget and Finance Committee Report Item No. 67</b>  | 168,041          | 2         | 244,114    |
| The Council modified the Mayor's Proposed Budget by adding funding and regular authority for two City Planning Associates to support the Neighborhood Conservation and Historic Preservation Overlay Zone Programs. Related costs consist of employee benefits. |                  |           |            |
| <i>SG: \$168,041</i>  |                  |           |            |
| <i>Related Costs: \$76,073</i>  |                  |           |            |
| <b>TOTAL Historic Resources</b>   | <b>179,108</b>   | <b>2</b>  |            |
| 2015-16 Program Budget  | 1,099,345        | 10        |            |
| Changes in Salaries, Expense, Equipment, and Special  | 179,108          | 2         |            |
| <b>2016-17 PROGRAM BUDGET</b>   | <b>1,278,453</b> | <b>12</b> |            |

**Development Services**

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

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

**Annual Number of Customers Served**



| Program Changes   | Direct Cost | Positions | Total Cost  |
|---|-------------|-----------|-------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>   |             |           |             |
| <b>Apportionment of Changes Applicable to Various Programs</b>  | (4,447,178) | -         | (5,807,559) |
| Related costs consist of employee benefits.   |             |           |             |
| SG: (\$4,425,278) EX: (\$21,900)  |             |           |             |
| Related Costs: (\$1,360,381)  |             |           |             |
| <b>Continuation of Services</b>   |             |           |             |
| <b>26. Development Services Centers Public Counters</b>   | 538,052     | -         | 788,589     |
| Continue funding and resolution authority for one City Planner, two City Planning Associates, and four Planning Assistants to address workload demands in entitlement review and building permit clearance at the Development Services Centers. Funding is provided by the Planning Case Processing Fund. Related costs consist of employee benefits.   |             |           |             |
| SG: \$538,052   |             |           |             |
| Related Costs: \$250,537  |             |           |             |
| <b>27. West Los Angeles Public Counter</b>  | 509,966     | -         | 725,986     |
| Continue funding and resolution authority for one Senior City Planner, one City Planner, and three City Planning Associates to provide planning services at the West Los Angeles Development Services Center. These positions are collocated with staff from the Departments of Building and Safety, Public Works, Bureau of Engineering, and Fire to provide a fully functional Development Services Center in West Los Angeles. Funding is provided by the Planning Case Processing Fund. Related costs consist of employee benefits. |             |           |             |
| SG: \$509,966   |             |           |             |
| Related Costs: \$216,020  |             |           |             |

## Development Services

| Program Changes   | Direct Cost | Positions | Total Cost |
|---|-------------|-----------|------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>   |             |           |            |
| <b>Continuation of Services</b>   |             |           |            |
| <b>28. Zoning Review Program</b><br>Continue funding and resolution authority for one Principal City Planner, one Senior City Planner, two City Planners, five City Planning Associates, and one Systems Analyst II. These positions are collocated at the Development Services Centers with existing Department of Building and Safety positions to provide zoning review and improve customer service by streamlining the permitting and zoning plan check activities earlier in the development review process. Add expense funding in the Office and Administrative Account. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits.<br><i>SG: \$1,046,637 EX: \$36,500</i><br><i>Related Costs: \$439,918</i>  | 1,083,137   | -         | 1,523,055  |
| <b>29. Housing Unit</b><br>Continue funding and resolution authority for one City Planner and one City Planning Associate to provide case management services for entitlement cases with affordable housing development activities. These positions were approved during 2015-16 (C.F. 13-0046) and will provide expertise in housing development and coordinate with other City agencies including the Departments of Housing and Community Investment, Building and Safety, Fire, and Public Works, Bureau of Engineering to help resolve issues related to housing development throughout the project entitlement and permitting process. Add one-time expense funding in the Office and Administrative Account. This unit will track housing units from the application phase to the entitlement phase, and ultimately the permit phase. Funding is provided by the Planning Case Processing Fund. This item supports the implementation of the City's Comprehensive Homeless Strategy. Related costs consist of employee benefits.<br><i>SG: \$200,399 EX: \$7,300</i><br><i>Related Costs: \$85,350</i> | 207,699     | -         | 293,049    |

## Development Services

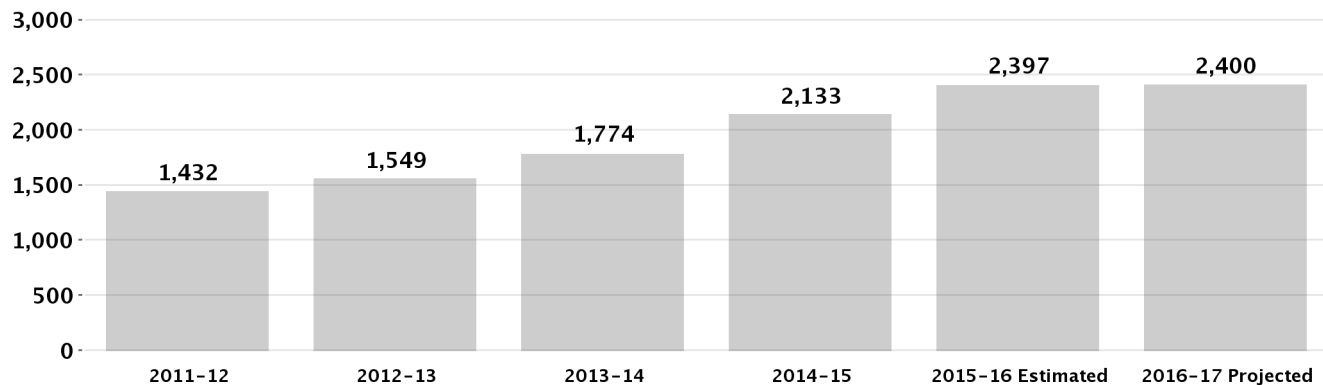
| Program Changes  | Direct Cost        | Positions | Total Cost |
|--|--------------------|-----------|------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>  |                    |           |            |
| <b>Increased Services</b>  |                    |           |            |
| <b>30. Case Management</b><br>Add nine-months funding and resolution authority for one City Planner and one City Planning Associate to meet increased workload demands associated with Case Management review. Add expense funding in the Office and Administrative Account. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits.<br><i>SG: \$150,299 EX: \$7,300</i><br><i>Related Costs: \$70,570</i> | 157,599            | -         | 228,169    |
| <b>31. Metro Public Counter</b><br>Add resolution authority without funding for two City Planning Associates to address public counter workload demands at the Metro Development Services Center. Funding will be provided by the Planning Case Processing Fund when the Department's comprehensive fee study is implemented.  | -                  | -         | -          |
| <b>32. Valley Public Counter</b><br>Add one-time expense funding in the Office and Administrative Account for Q-Matic licenses and laptops for existing Valley Development Services Center staff. The additional Q-Matic licenses and migration to laptops will add capacity to the counter customer service area. Funding is provided by the Planning Case Processing Fund. Related costs consist of employee benefits.<br><i>EX: \$43,690</i>                                | 43,690             | -         | 43,690     |
| <b>33. West Los Angeles Public Counter</b><br>Add resolution authority without funding for one Administrative Clerk to address public counter workload demands at the West Los Angeles Development Services Center. Funding will be provided by the Planning Case Processing Fund when the Department's comprehensive fee study is implemented.  | -                  | -         | -          |
| <b>TOTAL Development Services</b>  | <b>(1,907,035)</b> | <b>-</b>  |            |
| 2015-16 Program Budget   | 6,862,848          | 28        |            |
| Changes in Salaries, Expense, Equipment, and Special   | (1,907,035)        | -         |            |
| <b>2016-17 PROGRAM BUDGET</b>  | <b>4,955,813</b>   | <b>28</b> |            |

**Geographic Project Planning**

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

This program, organized by geographic units, is responsible for the processing of all discretionary land use entitlement applications, reviewing them for compliance with applicable policies and plans and issuing a letter of determination for all Director of Planning determinations, Office of Zoning Administration functions, subdivision of land applications, and entitlements that require Commissions and Council consideration. Review and documentation for projects requiring review pursuant to the California Environmental Quality Act (CEQA) is a major function within the project planning program.

**Annual Number of Cases Completed**



| <b>Program Changes</b>   | <b>Direct Cost</b> | <b>Positions</b> | <b>Total Cost</b> |
|--|--------------------|------------------|-------------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>    |                    |                  |                   |
| <b>Apportionment of Changes Applicable to Various Programs</b> | (3,961,656)        | -                | (4,901,386)       |
| Related costs consist of employee benefits.                    |                    |                  |                   |
| SG: (\$3,387,306) EX: (\$574,350)                              |                    |                  |                   |
| Related Costs: (\$939,730)                                     |                    |                  |                   |

### Geographic Project Planning

| Program Changes  | Direct Cost        | Positions  | Total Cost |
|--|--------------------|------------|------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>  |                    |            |            |
| <b>Continuation of Services</b>  |                    |            |            |
| <b>34. Geographic Project Planning</b><br>Continue funding and add regular authority for 13 positions consisting of one Principal City Planner, one Senior City Planner, one City Planner, seven City Planning Associates, two Planning Assistants, and one Senior Administrative Clerk to support dividing the project planning and case processing functions into three geographic divisions of case processing - Central, Valley, and Westside - to handle all entitlements for a specified geographic area. The positions also support services related to the review and analysis of density bonuses and affordable housing projects. Funding is provided by the Planning Case Processing Fund. Related costs consist of employee benefits.<br><i>SG: \$1,208,229</i><br><i>Related Costs: \$526,936</i>  | 1,208,229          | 13         | 1,735,165  |
| <b>35. Condition Compliance Unit</b><br>Continue funding and add regular authority for one Associate Zoning Administrator, one City Planning Associate, one Management Analyst II, one Senior Administrative Clerk, and one Structural Engineering Associate III. This program directly interfaces with the Building and Safety Code Enforcement Unit to monitor compliance with Conditional Use Permits and plan approvals. Funding is provided by the Planning Case Processing Fund. Related costs consist of employee benefits.<br><i>SG: \$501,885</i><br><i>Related Costs: \$213,636</i>  | 501,885            | 5          | 715,521    |
| <b>36. Monitoring, Verification, and Inspection Program</b><br>Continue funding and add regular authority for one Senior City Planner, two City Planners, six City Planning Associates, and one Administrative Clerk to support the Monitoring, Verification, and Inspection Program (MViP) and Beverage and Entertainment Streamlined (BESt) Program. The purpose of the programs is to ensure that the conditions placed on approved entitlements are enforced in order to preserve and safeguard the quality of life in our communities, as well as, to serve as a one-stop shop to facilitate decision-making and provide a central point of contact for operators and the community. Funding is provided by the Planning Case Processing Fund. Related costs consist of employee benefits.<br><i>SG: \$941,143</i><br><i>Related Costs: \$408,797</i> | 941,143            | 10         | 1,349,940  |
| <b>TOTAL Geographic Project Planning</b>   | <b>(1,310,399)</b> | <b>28</b>  |            |
| 2015-16 Program Budget   | 11,063,817         | 78         |            |
| Changes in Salaries, Expense, Equipment, and Special   | (1,310,399)        | 28         |            |
| <b>2016-17 PROGRAM BUDGET</b>  | <b>9,753,418</b>   | <b>106</b> |            |

**Major Projects and Project Plan Support**

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

This program processes large scale developments, zoning administration, subdivision, and City Planning Commission cases as well as the associated environmental analysis including Environmental Impact Reports and Development Agreements. This program includes the Expedited Processing Section for the Department which provides the public with a faster alternative for processing entitlement applications. This program also provides design guidelines, standard operating procedures for all project planning functions, and training for Department staff, Planning Commissions, Neighborhood Councils, City Council, and the Mayor's Office.

**Entitlement Cases Requiring an Environmental Impact Report**



| Program Changes   | Direct Cost | Positions | Total Cost  |
|---|-------------|-----------|-------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>   |             |           |             |
| <b>Apportionment of Changes Applicable to Various Programs</b>  | (1,042,358) | -         | (1,444,901) |
| Related costs consist of employee benefits.   |             |           |             |
| SG: (\$1,027,758) EX: (\$14,600)  |             |           |             |
| Related Costs: (\$402,543)  |             |           |             |
| <b>Continuation of Services</b>   |             |           |             |
| <b>37. Valley Plaza Project</b>   | 89,254      | -         | 128,700     |
| Continue resolution authority and add funding for one City Planning Associate to provide entitlement processing services for the Valley Plaza Project. Funding is provided by the Planning Case Processing Fund. The position will be fully reimbursed by the developer. Related costs consist of employee benefits.  |             |           |             |
| SG: \$89,254  |             |           |             |
| Related Costs: \$39,446   |             |           |             |
| <b>38. Urban Design Studio</b>  | 151,354     | 2         | 222,235     |
| Continue funding and add regular authority for one City Planning Associate and one Planning Assistant to provide full-time support to the Urban Design Studio. These positions provide design, training, and educational guidance to enhance the image of the City and set clear expectations for the quality of development within the City. Funding is provided by the Planning Case Processing Fund. Related costs consist of employee benefits. |             |           |             |
| SG: \$151,354   |             |           |             |
| Related Costs: \$70,881   |             |           |             |



### Major Projects and Project Plan Support

| Program Changes  | Direct Cost      | Positions | Total Cost |
|--|------------------|-----------|------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>  |                  |           |            |
| <b>Continuation of Services</b>  |                  |           |            |
| 39. <b>Expedited Case Processing</b><br>Continue funding and resolution authority for one City Planner and one Planning Assistant to staff the Expedited Processing Section, meet increased workload demands, and provide geographically based services to the Valley. Funding is provided by the Planning Case Processing Fund. Related costs consist of employee benefits.<br><i>SG: \$173,244</i><br><i>Related Costs: \$77,339</i>   | 173,244          | -         | 250,583    |
| 40. <b>Project Planning Training Unit</b><br>Continue funding and add regular authority for one Senior City Planner, one City Planner, and one City Planning Associate to develop standard operating procedures for all types of case processing, create training manuals, and train staff. This unit coordinates training between the three geographical teams to ensure all customers receive predictable, consistent processing of their entitlement requests. Funding is provided by the Planning Case Processing Fund. Related costs consist of employee benefits.<br><i>SG: \$331,457</i><br><i>Related Costs: \$137,128</i> | 331,457          | 3         | 468,585    |
| 41. <b>Major Projects Section</b><br>Continue funding and add regular authority for one Senior City Planner to manage the Major Projects Section. Funding is provided by the Planning Case Processing Fund. Related costs consist of employee benefits.<br><i>SG: \$131,058</i><br><i>Related Costs: \$51,778</i>  | 131,058          | 1         | 182,836    |
| <b>Increased Services</b>  |                  |           |            |
| 42. <b>Major Projects Environmental Reporting</b><br>Add resolution authority without funding for one Administrative Clerk, one City Planner, and one City Planning Associate to support the Major Projects work program and address the increase in applications accompanied by an Environmental Impact Report. Funding will be provided by the Planning Case Processing Fund when the Department's comprehensive fee study is implemented.   | -                | -         | -          |
| <b>TOTAL Major Projects and Project Plan Support</b>   | <b>(165,991)</b> | <b>6</b>  |            |
| 2015-16 Program Budget   | 4,774,682        | 35        |            |
| Changes in Salaries, Expense, Equipment, and Special   | (165,991)        | 6         |            |
| <b>2016-17 PROGRAM BUDGET</b>  | <b>4,608,691</b> | <b>41</b> |            |

## Technology Support

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

| Program Changes  | Direct Cost | Positions | Total Cost  |
|--|-------------|-----------|-------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>  |             |           |             |
| <b>Apportionment of Changes Applicable to Various Programs</b><br>Related costs consist of employee benefits.<br><i>SG: (\$779,953) EX: (\$518,979) EQ: (\$164,387)</i><br><i>Related Costs: (\$263,184)</i>   | (1,463,319) | -         | (1,726,503) |
| <b>Continuation of Services</b>  |             |           |             |
| <b>43. Planning Case Tracking System Support</b><br>Continue funding and add regular authority for one Senior Systems Analyst I and one Systems Analyst II for Planning Case Tracking System support. Funding is provided by the City Planning Systems Development Fund. Related costs consist of employee benefits.<br><i>SG: \$204,252</i><br><i>Related Costs: \$86,486</i>   | 204,252     | 2         | 290,738     |
| <b>44. Land User Survey Data</b><br>Continue funding and resolution authority for one Programmer Analyst IV to develop a universal Land Use Survey data collection mobile application to improve operational efficiency. Funding is provided by the City Planning Systems Development Fund. Related costs consist of employee benefits.<br><i>SG: \$104,390</i><br><i>Related Costs: \$43,911</i>  | 104,390     | -         | 148,301     |
| <b>45. BuildLA</b><br>Continue funding and resolution authority for one Senior Systems Analyst I, one Systems Programmer II, and one City Planner to support BuildLA. BuildLA will introduce new web-enabled technology to be used by multiple City departments to receive, assign, review, process, manage, and track all customer requests for services relating to the use and development of land. The BuildLA system will include an interactive customer web portal, a workflow management platform, electronic plan review, a supporting database, and integration or data sharing with several existing City systems. Funding is provided by the City Planning Systems Development Fund. See related Department of Building and Safety and Information Technology Agency items. Related costs consist of employee benefits.<br><i>SG: \$346,775</i><br><i>Related Costs: \$141,647</i> | 346,775     | -         | 488,422     |

## Technology Support

| Program Changes   | Direct Cost      | Positions | Total Cost |
|---|------------------|-----------|------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>   |                  |           |            |
| <b>Increased Services</b>   |                  |           |            |
| <b>46. Website Redesign</b><br>Add one-time expense funding to the Office and Administrative (\$108,000) and Contractual Services (\$352,500) accounts to redesign the Department's Internet website. This project involves the implementation of a cloud-based solution that will enable the Department to more efficiently manage and support its Internet site. The Department intends to migrate its current website to a service-oriented architecture by using infrastructure, platform, and software services provided by cloud technology providers. Funding is provided by the City Planning Systems Development Fund.<br><i>EX: \$460,500</i>   | 460,500          | -         | 460,500    |
| <b>47. Systems Expense and Equipment Account Adjustment</b><br>Add expense funding to the Contractual Services (\$470,700) Account due to the rising costs for hardware and software maintenance, additional costs for software licensing as the Department experiences a growth in staffing levels, and an increase in costs for contracted services. Add one-time funding in the Furniture, Office, and Technical Equipment (\$122,000) Account to replace obsolete equipment required to increase operational effectiveness through the use of up-to-date technologies. Partial funding (\$520,300) is provided by the City Planning Systems Development Fund.<br><i>EX: \$470,700 EQ: \$122,000</i> | 592,700          | -         | 592,700    |
| <b>Other Changes or Adjustments</b>   |                  |           |            |
| <b>48. Systems Position Adjustments</b><br>Adjust regular position authority to reflect the operational needs of the Department. Delete funding and regular authority for one Senior Systems Analyst I and one Cartographer. Add funding and regular position authority for one Geographic Information Systems Specialist and one Geographic Information Systems Supervisor I.  | -                | -         | -          |
| <b>TOTAL Technology Support</b>   | <b>245,298</b>   | <b>2</b>  |            |
| 2015-16 Program Budget  | 8,762,767        | 48        |            |
| Changes in Salaries, Expense, Equipment, and Special  | 245,298          | 2         |            |
| <b>2016-17 PROGRAM BUDGET</b>   | <b>9,008,065</b> | <b>50</b> |            |

### General Administration and Support

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

| Program Changes  | Direct Cost      | Positions | Total Cost |
|--|------------------|-----------|------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>  |                  |           |            |
| <b>Apportionment of Changes Applicable to Various Programs</b>   | 1,076,086        | -         | 1,395,898  |
| Related costs consist of employee benefits.  |                  |           |            |
| <i>SG: \$1,076,086</i>   |                  |           |            |
| <i>Related Costs: \$319,812</i>  |                  |           |            |
| <b>Continuation of Services</b>  |                  |           |            |
| <b>49. Fiscal Management</b>   | 91,155           | 1         | 131,162    |
| Continue funding and add regular authority for one Management Analyst II to maintain accurate accounting of all contract expenditures, work with project managers on grant requests, monitor Supplemental Fee Agreements, and provide regular contract expenditure reports. Funding is provided by the Planning Case Processing Fund. Related costs consist of employee benefits.  |                  |           |            |
| <i>SG: \$91,155</i>  |                  |           |            |
| <i>Related Costs: \$40,007</i>   |                  |           |            |
| <b>Increased Services</b>  |                  |           |            |
| <b>50. Trust Fund Management</b>   | 61,028           | -         | 91,071     |
| Add nine-months funding and resolution authority for one Senior Accountant I to manage the fiscal activities of the Warner Center Mobility Trust Fund and the Warner Center Cultural Amenities Trust Fund that will be established according to the Warner Center 2035 Plan. Add expense funding in the Office and Administrative Account. Funding is provided by the Planning Case Processing Fund. Related costs consist of employee benefits. |                  |           |            |
| <i>SG: \$57,378 EX: \$3,650</i>  |                  |           |            |
| <i>Related Costs: \$30,043</i>   |                  |           |            |
| <b>51. Council Motion No. 1</b>  | -                | -         | -          |
| The Council modified the Mayor's Proposed Budget by adding resolution authority without funding for one Deputy Director of Planning to serve as the Department's Executive Officer.  |                  |           |            |
| <b>TOTAL General Administration and Support</b>  | <b>1,228,269</b> | <b>1</b>  |            |
| 2015-16 Program Budget   | 2,095,000        | 35        |            |
| Changes in Salaries, Expense, Equipment, and Special   | 1,228,269        | 1         |            |
| <b>2016-17 PROGRAM BUDGET</b>  | <b>3,323,269</b> | <b>36</b> |            |

**CITY PLANNING  
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

| 2014-15<br>Actual<br>Expenditures                                      | 2015-16<br>Adopted<br>Budget | 2015-16<br>Estimated<br>Expenditures | Program/Code/Description  | 2016-17<br>Contract<br>Amount |
|--|------------------------------|--------------------------------------|---|-------------------------------|
| <b>Citywide Planning - BB6801</b>                                      |                              |                                      |   |                               |
| \$ -   | \$ -                         | \$ -                                 | 1. Mobility Plan 2035.....  | \$ 75,000                     |
| -  | 375,000                      | 375,000                              | 2. Great Streets Initiative.....                                    | 300,000                       |
| -  | -                            | -                                    | 3. General Plan Update.....   | 1,000,000                     |
| -  | 1,012,000                    | 1,012,000                            | 4. re:codeLA.....   | 1,012,000                     |
| <u>\$ -</u>  | <u>\$ 1,387,000</u>          | <u>\$ 1,387,000</u>                  | <b>Citywide Planning Total</b>                                      | <u>\$ 2,387,000</u>           |
| <b>Community Planning - BB6802</b>                                     |                              |                                      |   |                               |
| \$ 44,680  | \$ 487,407                   | \$ 488,000                           | 5. New community plan program studies.....                          | \$ 1,087,407                  |
| -  | 250,000                      | 250,000                              | 6. Hollywood Community Plan.....                                    | -                             |
| <u>\$ 44,680</u>   | <u>\$ 737,407</u>            | <u>\$ 738,000</u>                    | <b>Community Planning Total</b>                                     | <u>\$ 1,087,407</u>           |
| <b>Historic Resources - BB6803</b>                                     |                              |                                      |   |                               |
| \$ 30,000  | \$ 70,000                    | \$ 70,000                            | 7. Mills Act.....   | \$ 70,000                     |
| <u>\$ 30,000</u>   | <u>\$ 70,000</u>             | <u>\$ 70,000</u>                     | <b>Historic Resources Total</b>                                     | <u>\$ 70,000</u>              |
| <b>Development Services - BB6804</b>                                   |                              |                                      |   |                               |
| \$ 15,000  | \$ -                         | \$ -                                 | 8. Courier services.....  | \$ -                          |
| 89,060   | -                            | -                                    | 9. Metro neighborhood projects.....                                 | -                             |
| 300,000  | 300,000                      | 300,000                              | 10. Municipal planning and land use fee studies                     | 300,000                       |
| <u>\$ 404,060</u>  | <u>\$ 300,000</u>            | <u>\$ 300,000</u>                    | <b>Development Services Total</b>                                   | <u>\$ 300,000</u>             |
| <b>Neighborhood Initiatives and Transit Oriented Planning - BB6805</b> |                              |                                      |   |                               |
| \$ -   | \$ -                         | \$ -                                 | 11. Metro transit oriented projects.....                            | \$ 1,289,000                  |
| <u>\$ -</u>  | <u>\$ -</u>                  | <u>\$ -</u>                          | <b>Neighborhood Initiatives and Transit Oriented Planning Total</b> | <u>\$ 1,289,000</u>           |
| <b>Geographic Project Planning - BB6806</b>                            |                              |                                      |   |                               |
| \$ 15,000  | \$ 15,000                    | \$ 15,000                            | 12. Courier services.....   | \$ 15,000                     |
| 208,968  | 500,000                      | 500,000                              | 13. Environmental publication.....                                  | -                             |
| <u>\$ 223,968</u>  | <u>\$ 515,000</u>            | <u>\$ 515,000</u>                    | <b>Geographic Project Planning Total</b>                            | <u>\$ 15,000</u>              |
| <b>Major Projects and Project Plan Support - BB6807</b>                |                              |                                      |   |                               |
| \$ -   | \$ 500,000                   | \$ 500,000                           | 14. Project Planning Training Unit.....                             | \$ -                          |
| <u>\$ -</u>  | <u>\$ 500,000</u>            | <u>\$ 500,000</u>                    | <b>Major Projects and Project Planning Support Total</b>            | <u>\$ -</u>                   |
| <b>Technology Support - BB6849</b>                                     |                              |                                      |   |                               |
| \$ 2,065,021   | \$ 2,461,421                 | \$ 2,461,000                         | 15. Technology support and maintenance.....                         | \$ 2,863,242                  |
| -  | 148,400                      | 149,000                              | 16. PDIS Migration to MS Sharepoint.....                            | 148,400                       |
| -  | 18,979                       | 19,000                               | 17. Parcel Quest subscriptions and scanner maintenance.....         | 18,979                        |
| -  | 50,000                       | 50,000                               | 18. BuildLA.....  | 50,000                        |
| -  | 204,000                      | 204,000                              | 19. GIS Tech Expansion.....   | 204,000                       |
| <u>\$ 2,065,021</u>  | <u>\$ 2,882,800</u>          | <u>\$ 2,883,000</u>                  | <b>Technology Support Total</b>                                     | <u>\$ 3,284,621</u>           |

**CITY PLANNING  
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

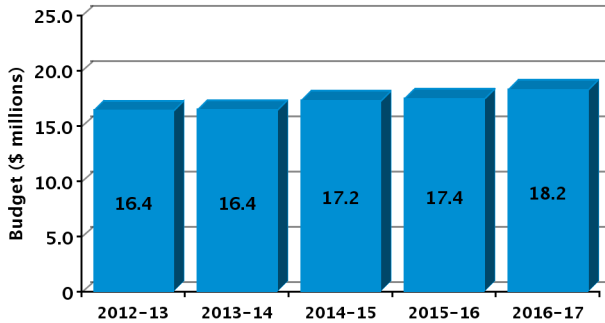
| 2014-15<br>Actual<br>Expenditures                  | 2015-16<br>Adopted<br>Budget | 2015-16<br>Estimated<br>Expenditures | Program/Code/Description  | 2016-17<br>Contract<br>Amount |
|--|------------------------------|--------------------------------------|---|-------------------------------|
| <b>General Administration and Support - BB6850</b> |                              |                                      |   |                               |
| \$ 31,343  | \$ 6,343                     | \$ 6,000                             | 20. Contract for cellular phone and handheld usage and maintenance..... | \$ 6,343                      |
| \$ 31,343  | \$ 6,343                     | \$ 6,000                             | <b>General Administration and Support Total</b>                         | \$ 6,343                      |
| <u>\$ 2,799,072</u>                                | <u>\$ 6,398,550</u>          | <u>\$ 6,399,000</u>                  | <b>TOTAL CONTRACTUAL SERVICES ACCOUNT</b>                               | <u>\$ 8,439,371</u>           |

# CONTROLLER

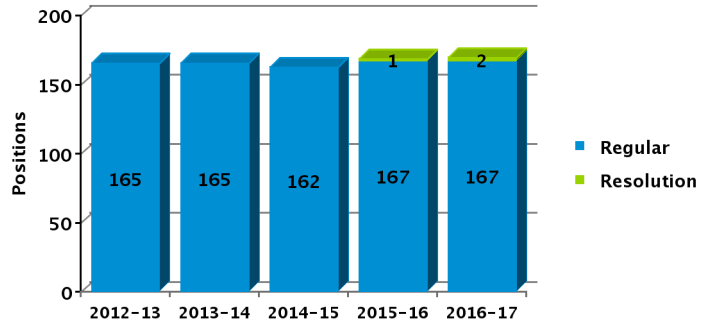
## 2016-17 Adopted Budget

### FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

**FIVE YEAR BUDGET HISTORY**



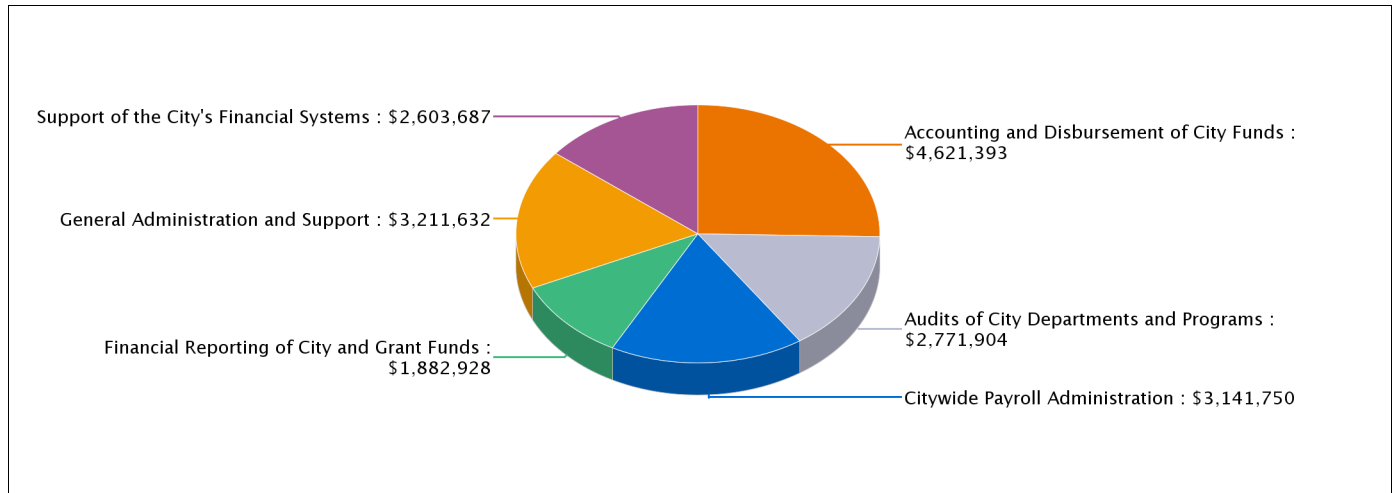
**FIVE YEAR POSITION AUTHORITY HISTORY**



### SUMMARY OF 2016-17 ADOPTED BUDGET CHANGES

|                               | Total Budget     |         |            | General Fund     |         |            | Special Fund |                |            |   |   |
|-------------------------------|------------------|---------|------------|------------------|---------|------------|--------------|----------------|------------|---|---|
|                               |                  | Regular | Resolution |                  | Regular | Resolution |              | Regular        | Resolution |   |   |
| <b>2015-16 Adopted</b>        | \$17,427,552     | 167     | 1          | \$16,801,502     | 96.4%   | 160        | 1            | \$626,050      | 3.6%       | 7 | - |
| <b>2016-17 Adopted</b>        | \$18,233,294     | 167     | 2          | \$17,599,630     | 96.5%   | 160        | 2            | \$633,664      | 3.5%       | 7 | - |
| <b>Change from Prior Year</b> | <b>\$805,742</b> | -       | <b>1</b>   | <b>\$798,128</b> |         | -          | <b>1</b>     | <b>\$7,614</b> |            | - | - |

### 2016-17 FUNDING DISTRIBUTION BY PROGRAM



### MAIN BUDGET ITEMS

|  | Funding   | Positions |
|--|-----------|-----------|
| * Supply Management System Replacement Project | \$133,263 | -         |
| * Payroll System Support                       | \$53,719  | -         |
| * Citywide Payroll Administration Expenses     | \$90,135  | -         |

## Recapitulation of Changes

|  | Adopted<br>Budget<br>2015-16 | Total<br>Budget<br>Changes | Total<br>Budget<br>2016-17 |
|--|------------------------------|----------------------------|----------------------------|
| <b>EXPENDITURES AND APPROPRIATIONS</b> |                              |                            |                            |
| <b>Salaries</b>                        |                              |                            |                            |
| Salaries General                       | 16,187,833                   | 915,607                    | 17,103,440                 |
| Salaries, As-Needed                    | 120,000                      | -                          | 120,000                    |
| Overtime General                       | 90,071                       | -                          | 90,071                     |
| <b>Total Salaries</b>                  | <b>16,397,904</b>            | <b>915,607</b>             | <b>17,313,511</b>          |
| <b>Expense</b>                         |                              |                            |                            |
| Printing and Binding                   | 64,306                       | 20,000                     | 84,306                     |
| Contractual Services                   | 748,380                      | (165,000)                  | 583,380                    |
| Contingent Expense                     | 5,000                        | -                          | 5,000                      |
| Office and Administrative              | 211,962                      | 35,135                     | 247,097                    |
| <b>Total Expense</b>                   | <b>1,029,648</b>             | <b>(109,865)</b>           | <b>919,783</b>             |
| <b>Total Controller</b>                | <b>17,427,552</b>            | <b>805,742</b>             | <b>18,233,294</b>          |
|  | Adopted<br>Budget<br>2015-16 | Total<br>Budget<br>Changes | Total<br>Budget<br>2016-17 |

## SOURCES OF FUNDS

|   |                   |                |                   |
|---|-------------------|----------------|-------------------|
| General Fund  | 16,801,502        | 798,128        | 17,599,630        |
| HOME Investment Partnership Program Fund (Sch. 9)     | 66,048            | 1,015          | 67,063            |
| Sewer Capital Fund (Sch. 14)                          | 283,888           | 3,957          | 287,845           |
| Workforce Innovation Opportunity Act Fund (Sch. 22)   | -                 | 44,910         | 44,910            |
| Rent Stabilization Trust Fund (Sch. 23)               | 60,000            | -              | 60,000            |
| Proposition A Local Transit Assistance Fund (Sch. 26) | 111,713           | 2,133          | 113,846           |
| Workforce Investment Act Fund (Sch. 29)               | 44,401            | (44,401)       | -                 |
| Systematic Code Enforcement Fee Fund (Sch. 42)        | 60,000            | -              | 60,000            |
| <b>Total Funds</b>                                    | <b>17,427,552</b> | <b>805,742</b> | <b>18,233,294</b> |
| Percentage Change                                     |                   |                | 4.62%             |
| Positions   | 167               | -              | 167               |



### Changes Applicable to Various Programs

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

| Program Changes   | Direct Cost | Positions | Total Cost |
|---|-------------|-----------|------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>   |             |           |            |
| <b>Obligatory Changes</b>   |             |           |            |
| <b>1. 2015-16 Employee Compensation Adjustment</b><br>Related costs consist of employee benefits.<br><i>SG: \$91,240</i><br><i>Related Costs: \$26,916</i>  | 91,240      | -         | 118,156    |
| <b>2. 2016-17 Employee Compensation Adjustment</b><br>This includes funding for health and wellness bonuses for employees in certain bargaining units and other compensation adjustments. Related costs consist of employee benefits.<br><i>SG: \$354,619</i><br><i>Related Costs: \$92,342</i>   | 354,619     | -         | 446,961    |
| <b>3. Change in Number of Working Days</b><br>Reduce funding to reflect one fewer working day. Related costs consist of employee benefits.<br><i>SG: (\$63,601)</i><br><i>Related Costs: (\$19,144)</i>   | (63,601)    | -         | (82,745)   |
| <b>4. Full Funding for Partially Financed Positions</b><br>Related costs consist of employee benefits.<br><i>SG: \$598,037</i><br><i>Related Costs: \$180,009</i>   | 598,037     | -         | 778,046    |
| <b>5. Salary Step and Turnover Effect</b><br>Related costs consist of employee benefits.<br><i>SG: \$204,505</i><br><i>Related Costs: \$61,555</i>  | 204,505     | -         | 266,060    |
| <b>Deletion of One-Time Services</b>  |             |           |            |
| <b>6. Deletion of Funding for Resolution Authorities</b><br>Delete one unfunded resolution authority position. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level.<br><br>One position is continued:<br>Supply Management System Replacement Project (One position) | -           | -         | -          |

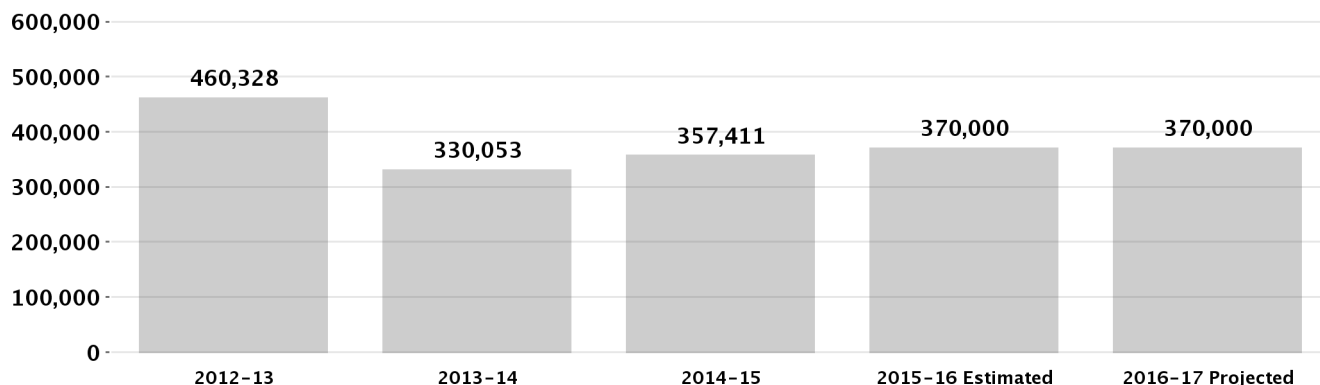
| Program Changes  | Direct Cost    | Positions | Total Cost |
|--|----------------|-----------|------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>  |                |           |            |
| <b>Efficiencies to Services</b>  |                |           |            |
| <b>7. One-time Salary Reduction</b><br>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.<br><i>SG: (\$279,579)</i><br><i>Related Costs: (\$82,476)</i>   | (279,579)      | -         | (362,055)  |
| <b>8. Salary Savings Rate Adjustment</b><br>Increase the Department's salary savings rate on a one-time basis by one percent, from three percent to four percent, to reflect the anticipated level of attrition and vacancies. Related costs consist of employee benefits.<br><i>SG: (\$176,596)</i><br><i>Related Costs: (\$52,096)</i>   | (176,596)      | -         | (228,692)  |
| <b>Other Changes or Adjustments</b>  |                |           |            |
| <b>9. Program Realignment</b><br>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.  | -              | -         | -          |
| <b>10. Citywide Payroll Administration</b><br>Transfer positions and funding between budgetary programs in order to create a new budgetary program for Citywide Payroll Operations. Currently payroll operations is included in Accounting and Disbursement of City Funds, while PaySR system support is included in Support of the City's Financial Systems. However, the Controller's Office has reorganized and combined both payroll groups under unified management to reflect the interrelated nature of the work. There will be no change to the level of services provided nor to the overall funding to the Department. | -              | -         | -          |
| <b>11. Elimination of Classification Pay Grades</b><br>Amend employment authority for all positions in the Accounting Clerk classification. All Accounting Clerk I and Accounting Clerk II positions are transitioned to Accounting Clerk. This action is in accordance with the Citywide elimination of pay grades for this classification. There is no net change to the overall number of positions within the Department.  | -              | -         | -          |
| <b>TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS</b>  | <b>728,625</b> | <b>-</b>  | <b>-</b>   |

**Accounting and Disbursement of City Funds**

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

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

**Paymaster Disbursements**



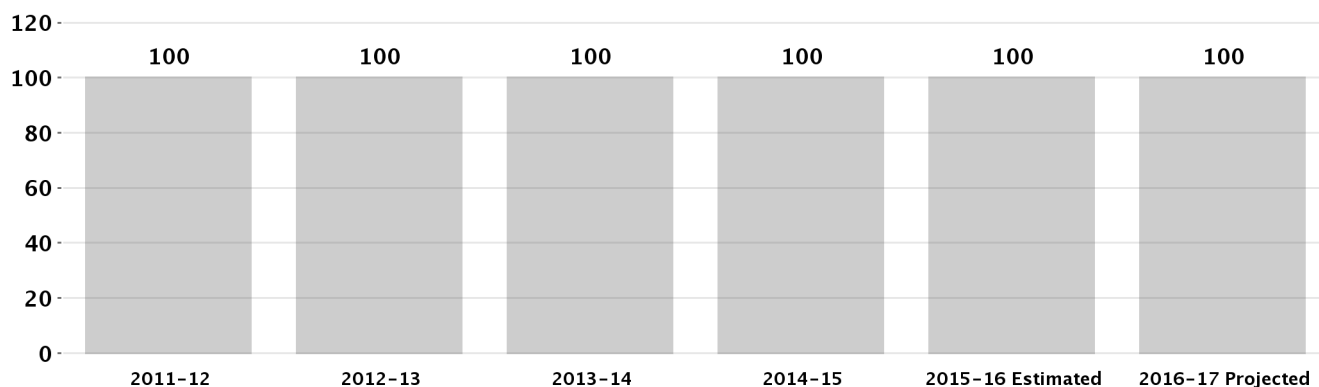
| Program Changes   | Direct Cost        | Positions   | Total Cost  |
|---|--------------------|-------------|-------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>   |                    |             |             |
| <b>Apportionment of Changes Applicable to Various Programs</b>  | (1,079,225)        | (14)        | (1,584,471) |
| Related costs consist of employee benefits.   |                    |             |             |
| SG: (\$1,079,225)   |                    |             |             |
| Related Costs: (\$505,246)  |                    |             |             |
| <b>Other Changes or Adjustments</b>   |                    |             |             |
| <b>12. Funding Realignment</b>  | -                  | -           | -           |
| Realign funding totaling \$44,029 from the Workforce Investment Act Fund to the Workforce Innovation and Opportunity Act Fund. There will be no change to the level of services provided nor to the overall funding provided to the Department. |                    |             |             |
| <b>TOTAL Accounting and Disbursement of City Funds</b>  | <b>(1,079,225)</b> | <b>(14)</b> |             |
| 2015-16 Program Budget  | 5,700,618          | 64          |             |
| Changes in Salaries, Expense, Equipment, and Special  | (1,079,225)        | (14)        |             |
| <b>2016-17 PROGRAM BUDGET</b>   | <b>4,621,393</b>   | <b>50</b>   |             |

**Financial Reporting of City and Grant Funds**

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

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

**Percent of Financial Reports Submitted On Time**



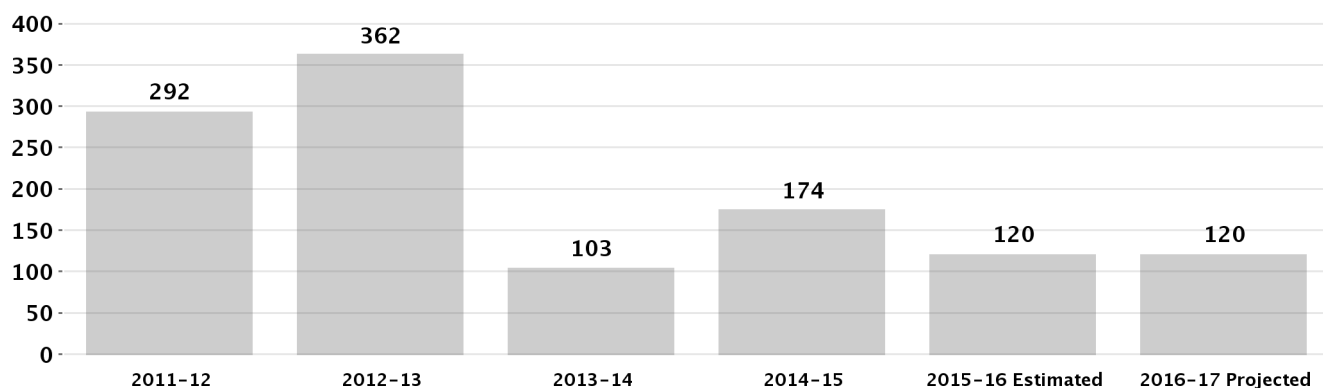
| Program Changes  | Direct Cost      | Positions | Total Cost |
|--|------------------|-----------|------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>    |                  |           |            |
| <b>Apportionment of Changes Applicable to Various Programs</b> | 270,138          | 2         | 374,880    |
| Related costs consist of employee benefits.                    |                  |           |            |
| <i>SG: \$270,138</i>   |                  |           |            |
| <i>Related Costs: \$104,742</i>                                |                  |           |            |
| <b>TOTAL Financial Reporting of City and Grant Funds</b>       | <b>270,138</b>   | <b>2</b>  |            |
| 2015-16 Program Budget   | 1,612,790        | 16        |            |
| Changes in Salaries, Expense, Equipment, and Special           | 270,138          | 2         |            |
| <b>2016-17 PROGRAM BUDGET</b>                                  | <b>1,882,928</b> | <b>18</b> |            |

**Audits of City Departments and Programs**

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

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

**Number of Audit Recommendations**



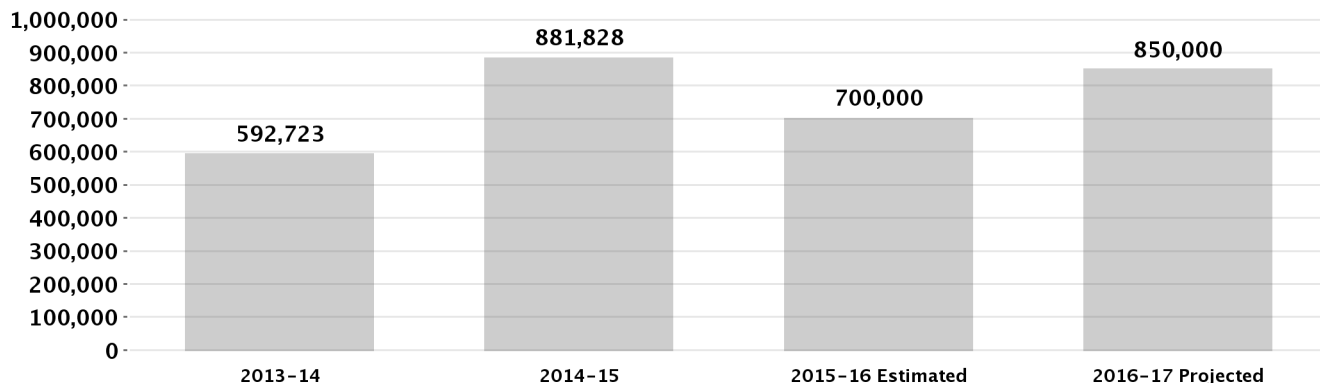
| Program Changes  | Direct Cost      | Positions | Total Cost |
|--|------------------|-----------|------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>  |                  |           |            |
| <b>Apportionment of Changes Applicable to Various Programs</b>   | 63,771           | -         | 80,824     |
| Related costs consist of employee benefits.  |                  |           |            |
| SG: \$63,771   |                  |           |            |
| Related Costs: \$17,053  |                  |           |            |
| <b>Efficiencies to Services</b>  |                  |           |            |
| <b>13. Expense Account Reduction</b>   | (200,000)        | -         | (200,000)  |
| Reduce funding in the Contractual Services Account to reflect anticipated expenditures, which includes savings achieved due to Departmental efficiencies and expenditure reductions. |                  |           |            |
| EX: (\$200,000)  |                  |           |            |
| <b>TOTAL Audits of City Departments and Programs</b>   | <b>(136,229)</b> | <b>-</b>  |            |
| 2015-16 Program Budget   | 2,908,133        | 21        |            |
| Changes in Salaries, Expense, Equipment, and Special   | (136,229)        | -         |            |
| <b>2016-17 PROGRAM BUDGET</b>  | <b>2,771,904</b> | <b>21</b> |            |

**Support of the City's Financial Systems**

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

This program maintains the integrity of the various financial systems of the City housed in the Controller's Office, which include the Financial Management Systems (FMS) and peripheral systems such as the Supply Management System (SMS). FMS is the City's main business intelligence system for accounting and financial reporting.

**Number of Documents Generated in FMS**



| Program Changes   | Direct Cost        | Positions   | Total Cost  |
|---|--------------------|-------------|-------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>   |                    |             |             |
| <b>Apportionment of Changes Applicable to Various Programs</b>  | (1,959,237)        | (18)        | (2,775,244) |
| Related costs consist of employee benefits.   |                    |             |             |
| SG: (\$1,959,237)   |                    |             |             |
| Related Costs: (\$816,007)  |                    |             |             |
| <b>Continuation of Services</b>   |                    |             |             |
| <b>14. Supply Management System Replacement Project</b>   | 133,263            | -           | 185,692     |
| Continue resolution authority and add funding for one Fiscal Systems Specialist II to support the Supply Management System replacement project which will integrate the City's procurement system with the Financial Management System. See related Information Technology Agency and Department of General Services items. Related costs consist of employee benefits. |                    |             |             |
| SG: \$133,263   |                    |             |             |
| Related Costs: \$52,429   |                    |             |             |
| <b>TOTAL Support of the City's Financial Systems</b>  | <b>(1,825,974)</b> | <b>(18)</b> |             |
| 2015-16 Program Budget  | 4,429,661          | 38          |             |
| Changes in Salaries, Expense, Equipment, and Special  | (1,825,974)        | (18)        |             |
| <b>2016-17 PROGRAM BUDGET</b>   | <b>2,603,687</b>   | <b>20</b>   |             |

**Citywide Payroll Administration**

Priority Outcome: Make Los Angeles the best run big city in America  
 This program ensures timely and accurate processing and distribution of payments to employees, labor organizations, employee benefits vendors, garnishment benefactors, and Federal and State tax agencies. Timely and accurate payroll processing is critical for the City to avoid penalties and liabilities. The City's timekeeping and payroll system works in conjunction with other City systems to provide detailed labor cost data, time attendance tracking, and personnel rules enforcement.

| Program Changes  | Direct Cost      | Positions | Total Cost |
|--|------------------|-----------|------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>  |                  |           |            |
| <b>Apportionment of Changes Applicable to Various Programs</b>   | 2,997,896        | 31        | 4,288,872  |
| Related costs consist of employee benefits.<br>SG: \$2,997,896<br>Related Costs: \$1,290,976   |                  |           |            |
| <b>Increased Services</b>  |                  |           |            |
| <b>15. Payroll System Support</b>  | 53,719           | -         | 82,682     |
| Add six-months funding and resolution authority for one Senior Systems Analyst I to transition the City's payroll system (PaySR) to reduce reliance on custom programming, increase City support, and generate savings. See related Information Technology Agency and Personnel Department items. Related costs consist of employee benefits.<br>SG: \$53,719<br>Related Costs: \$28,963 |                  |           |            |
| <b>16. Citywide Payroll Administration Expenses</b>  | 90,135           | -         | 90,135     |
| Add one-time expense funding to the Printing and Binding (\$20,000), Contractual Services (\$35,000), and Office and Administrative (\$35,135) accounts for check printing, MyPayLA maintenance, and computer equipment for payroll staff.<br>EX: \$90,135   |                  |           |            |
| <b>TOTAL Citywide Payroll Administration</b>   | <b>3,141,750</b> | <b>31</b> |            |
| 2015-16 Program Budget   | -                | -         |            |
| Changes in Salaries, Expense, Equipment, and Special   | 3,141,750        | 31        |            |
| <b>2016-17 PROGRAM BUDGET</b>  | <b>3,141,750</b> | <b>31</b> |            |

### **General Administration and Support**

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

| <b>Program Changes</b>   | <b>Direct Cost</b> | <b>Positions</b> | <b>Total Cost</b> |
|--|--------------------|------------------|-------------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>    |                    |                  |                   |
| <b>Apportionment of Changes Applicable to Various Programs</b> | 435,282            | (1)              | 550,870           |
| Related costs consist of employee benefits.                    |                    |                  |                   |
| SG: \$435,282  |                    |                  |                   |
| Related Costs: \$115,588                                       |                    |                  |                   |
| <b>TOTAL General Administration and Support</b>                | <b>435,282</b>     | <b>(1)</b>       |                   |
| 2015-16 Program Budget   | 2,776,350          | 28               |                   |
| Changes in Salaries, Expense, Equipment, and Special           | 435,282            | (1)              |                   |
| <b>2016-17 PROGRAM BUDGET</b>                                  | <b>3,211,632</b>   | <b>27</b>        |                   |



**CONTROLLER**  
**DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

| 2014-15<br>Actual<br>Expenditures                           | 2015-16<br>Adopted<br>Budget | 2015-16<br>Estimated<br>Expenditures | Program/Code/Description                                       | 2016-17<br>Contract<br>Amount |
|---|------------------------------|--------------------------------------|--|-------------------------------|
| <b>Accounting and Disbursement of City Funds - FF2601</b>   |                              |                                      |  |                               |
| \$ -  | \$ 14,480                    | \$ 14,000                            | 1. Troy 540 MICR check printers maintenance.....               | \$ 14,480                     |
| -   | 14,674                       | 15,000                               | 2. Moore Business Forms .....                                  | 14,674                        |
| -   | 31,978                       | 32,000                               | 3. Check printing services and supplies.....                   | 31,978                        |
| 90,494  | 85,000                       | 85,000                               | 4. Financial Management System support.....                    | 85,000                        |
| <u>\$ 90,494</u>  | <u>\$ 146,132</u>            | <u>\$ 146,000</u>                    | <b>Accounting and Disbursement of City Funds Total</b>         | <u>\$ 146,132</u>             |
| <b>Financial Reporting of City and Grant Funds - FF2602</b> |                              |                                      |  |                               |
| \$ 15,000   | \$ -                         | \$ -                                 | 5. Forecasting Services.....                                   | \$ -                          |
| <u>\$ 15,000</u>  | <u>\$ -</u>                  | <u>\$ -</u>                          |  | <u>\$ -</u>                   |
| <b>Audits of City Departments and Programs - FF2603</b>     |                              |                                      |  |                               |
| \$ 33,562   | \$ 50,000                    | \$ 50,000                            | 6. Auditing continuing professional education requirement..... | \$ 50,000                     |
| 566,710   | 500,000                      | 500,000                              | 7. Audit outside audit resources.....                          | 300,000                       |
| <u>\$ 600,272</u>   | <u>\$ 550,000</u>            | <u>\$ 550,000</u>                    | <b>Audits of City Departments and Programs Total</b>           | <u>\$ 350,000</u>             |
| <b>Support of the City's Financial Systems - FF2604</b>     |                              |                                      |  |                               |
| \$ 23,204   | \$ -                         | \$ -                                 | 8. Miscellaneous.....  | \$ -                          |
| 3,024   | 2,700                        | 3,000                                | 9. Recall Data Storage.....                                    | 2,700                         |
| <u>\$ 26,228</u>  | <u>\$ 2,700</u>              | <u>\$ 3,000</u>                      | <b>Support of the City's Financial Systems Total</b>           | <u>\$ 2,700</u>               |
| <b>Citywide Payroll Administration - FF2605</b>             |                              |                                      |  |                               |
| \$ -  | \$ -                         | \$ -                                 | 10. Capriza MyPayLA maintenance.....                           | \$ 35,000                     |
| <u>\$ -</u>   | <u>\$ -</u>                  | <u>\$ -</u>                          | <b>Citywide Payroll Administration Total</b>                   | <u>\$ 35,000</u>              |
| <b>General Administration and Support - FF2650</b>          |                              |                                      |  |                               |
| \$ 15,000   | \$ -                         | \$ -                                 | 11. Socrata Payroll Information.....                           | \$ -                          |
| 14,334  | -                            | -                                    | 12. Online Training.....                                       | -                             |
| 5,086   | -                            | -                                    | 13. Pierce Co. Inc. Consulting.....                            | -                             |
| 2,547   | -                            | -                                    | 14. Carpet Cleaning.....                                       | -                             |
| 12,090  | -                            | -                                    | 15. Miscellaneous.....   | -                             |
| 550   | -                            | -                                    | 16. Arbitration Cost.....                                      | -                             |
| 23,873  | 44,548                       | 44,000                               | 17. Copy machines lease.....                                   | 44,548                        |
| 568   | 5,000                        | 5,000                                | 18. Shredding services.....                                    | 5,000                         |
| <u>\$ 74,048</u>  | <u>\$ 49,548</u>             | <u>\$ 49,000</u>                     | <b>General Administration and Support Total</b>                | <u>\$ 49,548</u>              |
| <u>\$ 806,042</u>   | <u>\$ 748,380</u>            | <u>\$ 748,000</u>                    | <b>TOTAL CONTRACTUAL SERVICES ACCOUNT</b>                      | <u>\$ 583,380</u>             |

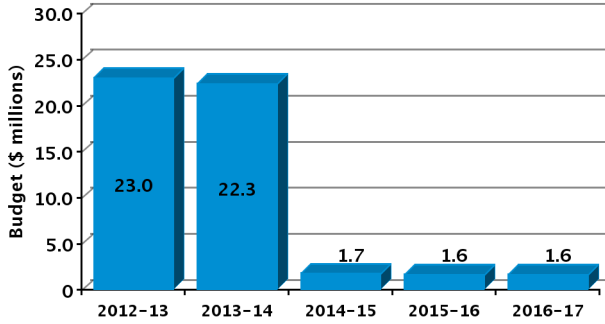
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# CONVENTION AND TOURISM DEVELOPMENT

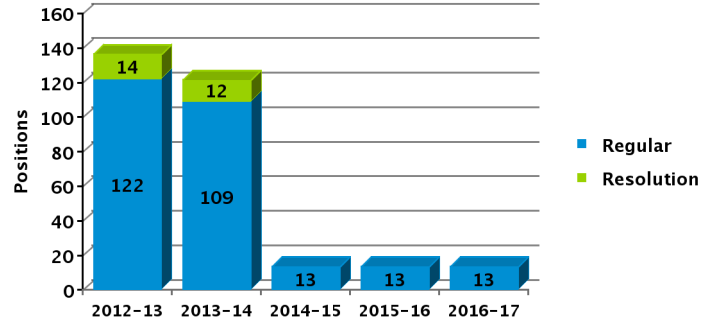
2016-17 Adopted Budget

## FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

**FIVE YEAR BUDGET HISTORY**



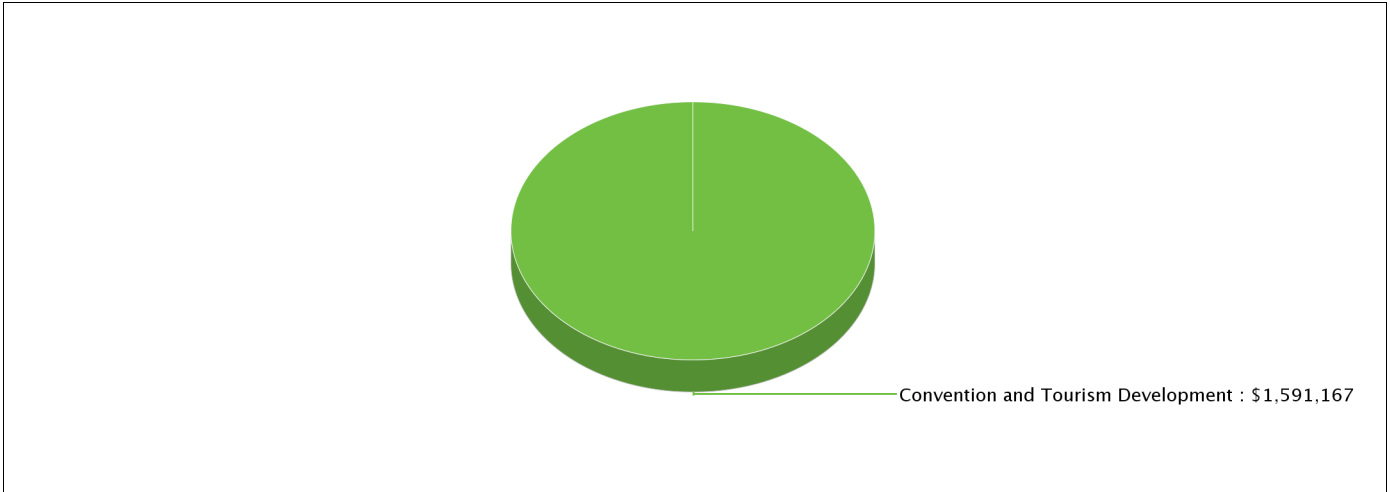
**FIVE YEAR POSITION AUTHORITY HISTORY**



### SUMMARY OF 2016-17 ADOPTED BUDGET CHANGES

|                               | Total Budget   |         |            | General Fund |         |            | Special Fund       |         |            |
|-------------------------------|----------------|---------|------------|--------------|---------|------------|--------------------|---------|------------|
|                               |                | Regular | Resolution |              | Regular | Resolution |                    | Regular | Resolution |
| <b>2015-16 Adopted</b>        | \$1,588,937    | 13      | -          | -            | -       | -          | \$1,588,937 100.0% | 13      | -          |
| <b>2016-17 Adopted</b>        | \$1,591,167    | 13      | -          | -            | -       | -          | \$1,591,167 100.0% | 13      | -          |
| <b>Change from Prior Year</b> | <b>\$2,230</b> | -       | -          | -            | -       | -          | <b>\$2,230</b>     | -       | -          |

### 2016-17 FUNDING DISTRIBUTION BY PROGRAM



### MAIN BUDGET ITEMS

|                         | Funding | Positions |
|-------------------------|---------|-----------|
| * Position Reallocation | -       | -         |

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

Convention and Tourism Development

**Recapitulation of Changes**

|   | Adopted<br>Budget<br>2015-16 | Total<br>Budget<br>Changes | Total<br>Budget<br>2016-17 |
|---|------------------------------|----------------------------|----------------------------|
| <b>EXPENDITURES AND APPROPRIATIONS</b>          |                              |                            |                            |
| <b>Salaries</b>                                 |                              |                            |                            |
| Salaries General                                | 1,477,937                    | 2,230                      | 1,480,167                  |
| Salaries, As-Needed                             | 40,000                       | -                          | 40,000                     |
| Overtime General                                | 5,000                        | -                          | 5,000                      |
| <b>Total Salaries</b>                           | <b>1,522,937</b>             | <b>2,230</b>               | <b>1,525,167</b>           |
| <b>Expense</b>                                  |                              |                            |                            |
| Printing and Binding                            | 5,000                        | -                          | 5,000                      |
| Contractual Services                            | 16,000                       | -                          | 16,000                     |
| Transportation                                  | 6,000                        | -                          | 6,000                      |
| Utilities Expense Private Company               | 6,000                        | -                          | 6,000                      |
| Office and Administrative                       | 20,000                       | -                          | 20,000                     |
| <b>Total Expense</b>                            | <b>53,000</b>                | <b>-</b>                   | <b>53,000</b>              |
| <b>Special</b>                                  |                              |                            |                            |
| Communication Services                          | 13,000                       | -                          | 13,000                     |
| <b>Total Special</b>                            | <b>13,000</b>                | <b>-</b>                   | <b>13,000</b>              |
| <b>Total Convention and Tourism Development</b> | <b>1,588,937</b>             | <b>2,230</b>               | <b>1,591,167</b>           |
|   | Adopted<br>Budget<br>2015-16 | Total<br>Budget<br>Changes | Total<br>Budget<br>2016-17 |

**SOURCES OF FUNDS**

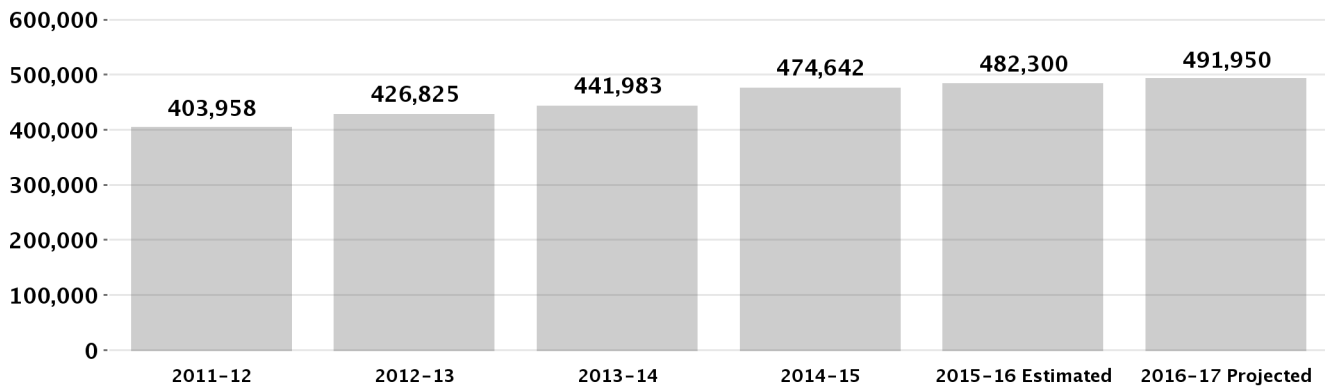
|  |                  |              |                  |
|--|------------------|--------------|------------------|
| Los Angeles Convention & Visitors Bureau Fund (Sch. 1) | 192,622          | 22,153       | 214,775          |
| Convention Center Revenue Fund (Sch. 16)               | 1,396,315        | (19,923)     | 1,376,392        |
| <b>Total Funds</b>                                     | <b>1,588,937</b> | <b>2,230</b> | <b>1,591,167</b> |
| Percentage Change                                      |                  |              | 0.14%            |
| Positions  | 13               | -            | 13               |

**Convention and Tourism Development**

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

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

**Number of Leisure and Hospitality Jobs in Los Angeles County**



**Program Changes**

**Direct Cost    Positions    Total Cost**

**Changes in Salaries, Expense, Equipment, and Special**

**Obligatory Changes**

|  |                 |          |                 |
|--|-----------------|----------|-----------------|
| <p>1. <b>2015-16 Employee Compensation Adjustment</b><br/>                     Related costs consist of employee benefits.<br/>                     SG: \$4,166<br/>                     Related Costs: \$1,229</p>  | <p>4,166</p>    | <p>-</p> | <p>5,395</p>    |
| <p>2. <b>2016-17 Employee Compensation Adjustment</b><br/>                     This includes funding for health and wellness bonuses for employees in certain bargaining units and other compensation adjustments. Related costs consist of employee benefits.<br/>                     SG: \$19,963<br/>                     Related Costs: \$4,216</p> | <p>19,963</p>   | <p>-</p> | <p>24,179</p>   |
| <p>3. <b>Change in Number of Working Days</b><br/>                     Reduce funding to reflect one fewer working day. Related costs consist of employee benefits.<br/>                     SG: (\$5,773)<br/>                     Related Costs: (\$1,737)</p>   | <p>(5,773)</p>  | <p>-</p> | <p>(7,510)</p>  |
| <p>4. <b>Salary Step and Turnover Effect</b><br/>                     Related costs consist of employee benefits.<br/>                     SG: (\$16,126)<br/>                     Related Costs: (\$4,854)</p>  | <p>(16,126)</p> | <p>-</p> | <p>(20,980)</p> |

**Convention and Tourism Development**

| Program Changes  | Direct Cost      | Positions | Total Cost |
|--|------------------|-----------|------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>  |                  |           |            |
| <b>Other Changes or Adjustments</b>  |                  |           |            |
| <b>5. Position Reallocation</b><br>Reallocate one Senior Administrative Clerk to Accounting Clerk to better fit the scope of work required by the Department, subject to allocation by the Board of Civil Service Commissioners. The incremental cost increase will be absorbed by the Department.   | -                | -         | -          |
| <b>6. Elimination of Classification Pay Grades</b><br>Amend employment authority for all positions in the Accounting Clerk classification. All Accounting Clerk I and Accounting Clerk II positions are transitioned to Accounting Clerk. This action is in accordance with the Citywide elimination of pay grades for this classification. There is no net change to the overall number of positions within the Department. | -                | -         | -          |
| <b>7. Funding Realignment</b><br>Realign funding totaling \$31,610 from the Convention Center Revenue Fund to the Los Angeles Convention and Visitors Bureau Fund to align expenditures with anticipated staffing needs. There will be no change to the level of services provided nor to the overall funding provided to the Department.  | -                | -         | -          |
| <b>TOTAL Convention and Tourism Development</b>  | <b>2,230</b>     | <b>-</b>  |            |
| 2015-16 Program Budget   | 1,588,937        | 13        |            |
| Changes in Salaries, Expense, Equipment, and Special   | 2,230            | -         |            |
| <b>2016-17 PROGRAM BUDGET</b>  | <b>1,591,167</b> | <b>13</b> |            |

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

| 2014-15<br>Actual<br>Expenditures                  | 2015-16<br>Adopted<br>Budget | 2015-16<br>Estimated<br>Expenditures | Program/Code/Description                         | 2016-17<br>Contract<br>Amount |
|--|------------------------------|--------------------------------------|--|-------------------------------|
| <b>Convention and Tourism Development - EA4803</b> |                              |                                      |  |                               |
| \$ 16,088  | \$ 16,000                    | \$ 61,000                            | 1. Financial & Accounting Advisory Services..... | \$ 16,000                     |
| <u>\$ 16,088</u>                                   | <u>\$ 16,000</u>             | <u>\$ 61,000</u>                     | <b>Convention and Tourism Development Total</b>  | <u>\$ 16,000</u>              |
| <u><u>\$ 16,088</u></u>                            | <u><u>\$ 16,000</u></u>      | <u><u>\$ 61,000</u></u>              | <b>TOTAL CONTRACTUAL SERVICES ACCOUNT</b>        | <u><u>\$ 16,000</u></u>       |

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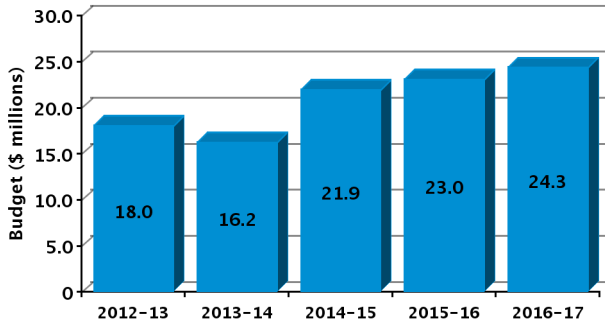


# COUNCIL

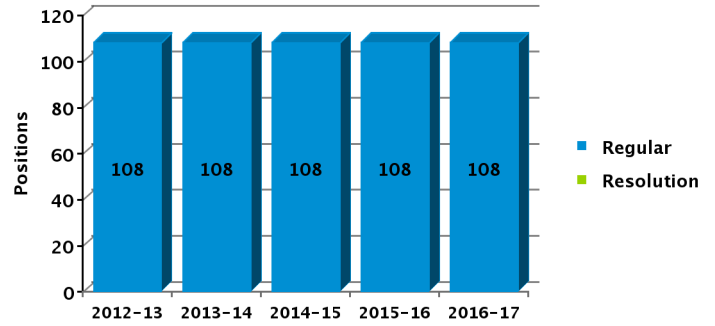
## 2016-17 Adopted Budget

### FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

**FIVE YEAR BUDGET HISTORY**



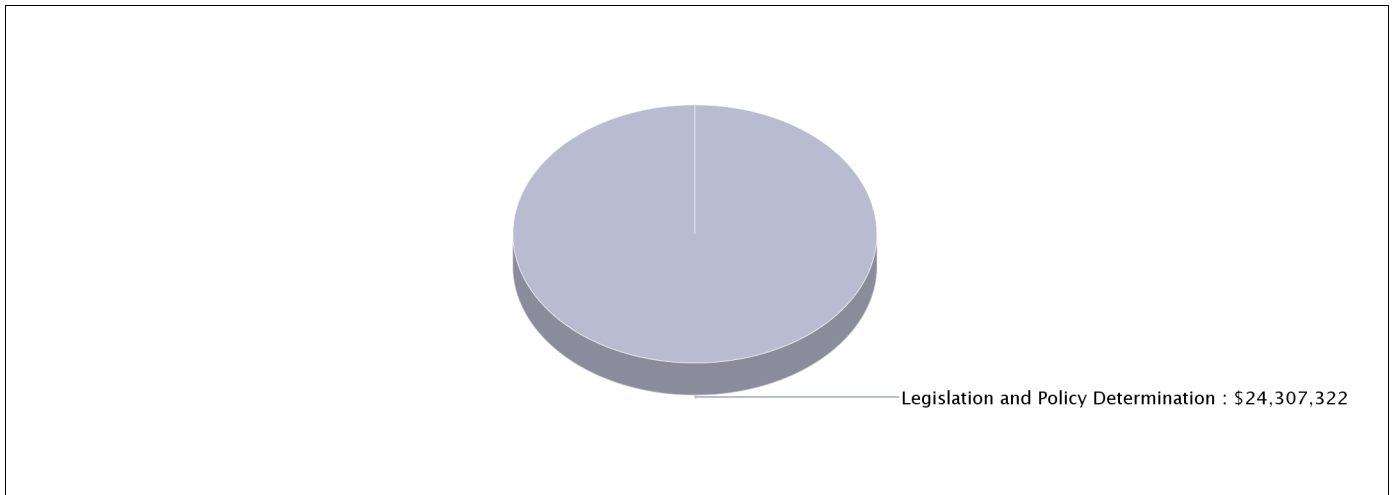
**FIVE YEAR POSITION AUTHORITY HISTORY**



### SUMMARY OF 2016-17 ADOPTED BUDGET CHANGES

|                               | Total Budget       |         |            | General Fund       |         |            | Special Fund |          |            |   |   |
|-------------------------------|--------------------|---------|------------|--------------------|---------|------------|--------------|----------|------------|---|---|
|                               |                    | Regular | Resolution |                    | Regular | Resolution |              | Regular  | Resolution |   |   |
| <b>2015-16 Adopted</b>        | \$23,006,066       | 108     | -          | \$22,917,066       | 99.6%   | 108        | -            | \$89,000 | 0.4%       | - | - |
| <b>2016-17 Adopted</b>        | \$24,307,322       | 108     | -          | \$24,218,322       | 99.6%   | 108        | -            | \$89,000 | 0.4%       | - | - |
| <b>Change from Prior Year</b> | <b>\$1,301,256</b> | -       | -          | <b>\$1,301,256</b> | -       | -          | -            | -        | -          | - | - |

### 2016-17 FUNDING DISTRIBUTION BY PROGRAM



## Recapitulation of Changes

|  | Adopted<br>Budget<br>2015-16 | Total<br>Budget<br>Changes | Total<br>Budget<br>2016-17 |
|--|------------------------------|----------------------------|----------------------------|
| <b>EXPENDITURES AND APPROPRIATIONS</b> |                              |                            |                            |
| <b>Salaries</b>                        |                              |                            |                            |
| Salaries General                       | 14,106,445                   | 1,301,256                  | 15,407,701                 |
| Salaries, As-Needed                    | 7,990,536                    | -                          | 7,990,536                  |
| Overtime General                       | 866                          | -                          | 866                        |
| Total Salaries                         | <u>22,097,847</u>            | <u>1,301,256</u>           | <u>23,399,103</u>          |
| <b>Expense</b>                         |                              |                            |                            |
| Printing and Binding                   | 123,068                      | -                          | 123,068                    |
| Travel                                 | 24,845                       | -                          | 24,845                     |
| Contractual Services                   | 297,223                      | -                          | 297,223                    |
| Transportation                         | 9,743                        | -                          | 9,743                      |
| Legislative Economic or Govt. Purposes | 24,186                       | -                          | 24,186                     |
| Contingent Expense                     | 62,503                       | -                          | 62,503                     |
| Office and Administrative              | 366,651                      | -                          | 366,651                    |
| Total Expense                          | <u>908,219</u>               | <u>-</u>                   | <u>908,219</u>             |
| <b>Total Council</b>                   | <b><u>23,006,066</u></b>     | <b><u>1,301,256</u></b>    | <b><u>24,307,322</u></b>   |

|  | Adopted<br>Budget<br>2015-16 | Total<br>Budget<br>Changes | Total<br>Budget<br>2016-17 |
|--|------------------------------|----------------------------|----------------------------|
|--|------------------------------|----------------------------|----------------------------|

## SOURCES OF FUNDS

|   |                          |                         |                          |
|---|--------------------------|-------------------------|--------------------------|
| General Fund  | 22,917,066               | 1,301,256               | 24,218,322               |
| Proposition A Local Transit Assistance Fund (Sch. 26) | 89,000                   | -                       | 89,000                   |
| <b>Total Funds</b>                                    | <b><u>23,006,066</u></b> | <b><u>1,301,256</u></b> | <b><u>24,307,322</u></b> |
| Percentage Change                                     |                          |                         | 5.66%                    |
| Positions   | 108                      | -                       | 108                      |

### Legislation and Policy Determination

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

| Program Changes   | Direct Cost       | Positions  | Total Cost |
|---|-------------------|------------|------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>   |                   |            |            |
| <b>Obligatory Changes</b>   |                   |            |            |
| 1. <b>2015-16 Employee Compensation Adjustment</b><br>Related costs consist of employee benefits.<br>SG: \$76,438<br>Related Costs: \$22,549  | 76,438            | -          | 98,987     |
| 2. <b>2016-17 Employee Compensation Adjustment</b><br>This includes funding for health and wellness bonuses for employees in certain bargaining units and other compensation adjustments. Related costs consist of employee benefits.<br>SG: \$266,444<br>Related Costs: \$78,601 | 266,444           | -          | 345,045    |
| 3. <b>Change in Number of Working Days</b><br>Reduce funding to reflect one fewer working day. Related costs consist of employee benefits.<br>SG: (\$91,072)<br>Related Costs: (\$27,413)   | (91,072)          | -          | (118,485)  |
| 4. <b>Salary Step and Turnover Effect</b><br>Related costs consist of employee benefits.<br>SG: \$1,049,446<br>Related Costs: \$309,587   | 1,049,446         | -          | 1,359,033  |
| <b>TOTAL Legislation and Policy Determination</b>   | <b>1,301,256</b>  | <b>-</b>   |            |
| 2015-16 Program Budget  | 23,006,066        | 108        |            |
| Changes in Salaries, Expense, Equipment, and Special  | 1,301,256         | -          |            |
| <b>2016-17 PROGRAM BUDGET</b>   | <b>24,307,322</b> | <b>108</b> |            |

**COUNCIL  
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

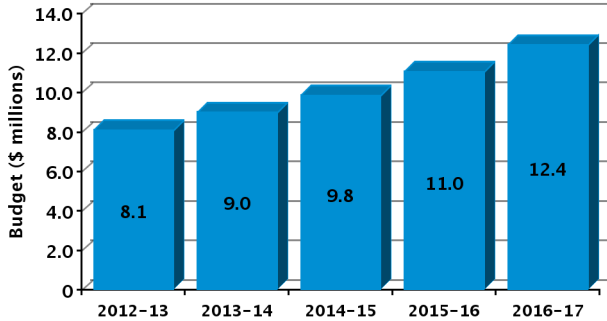
| 2014-15<br>Actual<br>Expenditures | 2015-16<br>Adopted<br>Budget | 2015-16<br>Estimated<br>Expenditures | Program/Code/Description                             | 2016-17<br>Contract<br>Amount |
|-----------------------------------|------------------------------|--------------------------------------|--|-------------------------------|
|                                   |                              |                                      | <b>Legislation and Policy Determination - FB2801</b> |                               |
| \$ 796,724                        | \$ 297,223                   | \$ 995,000                           | 1. Undesignated.....                                 | \$ 297,223                    |
| <u>\$ 796,724</u>                 | <u>\$ 297,223</u>            | <u>\$ 995,000</u>                    | <b>Legislation and Policy Determination Total</b>    | <u>\$ 297,223</u>             |
| <u>\$ 796,724</u>                 | <u>\$ 297,223</u>            | <u>\$ 995,000</u>                    | <b>TOTAL CONTRACTUAL SERVICES ACCOUNT</b>            | <u>\$ 297,223</u>             |

# CULTURAL AFFAIRS

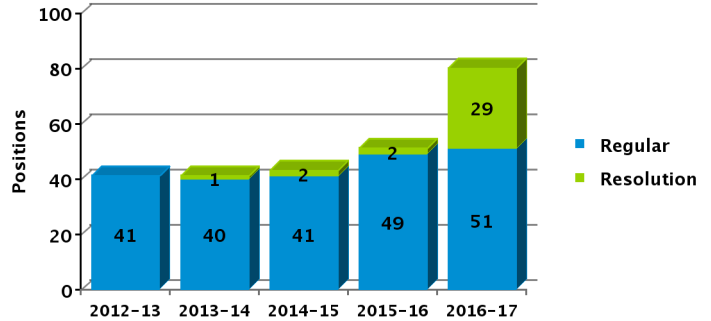
2016-17 Adopted Budget

## FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



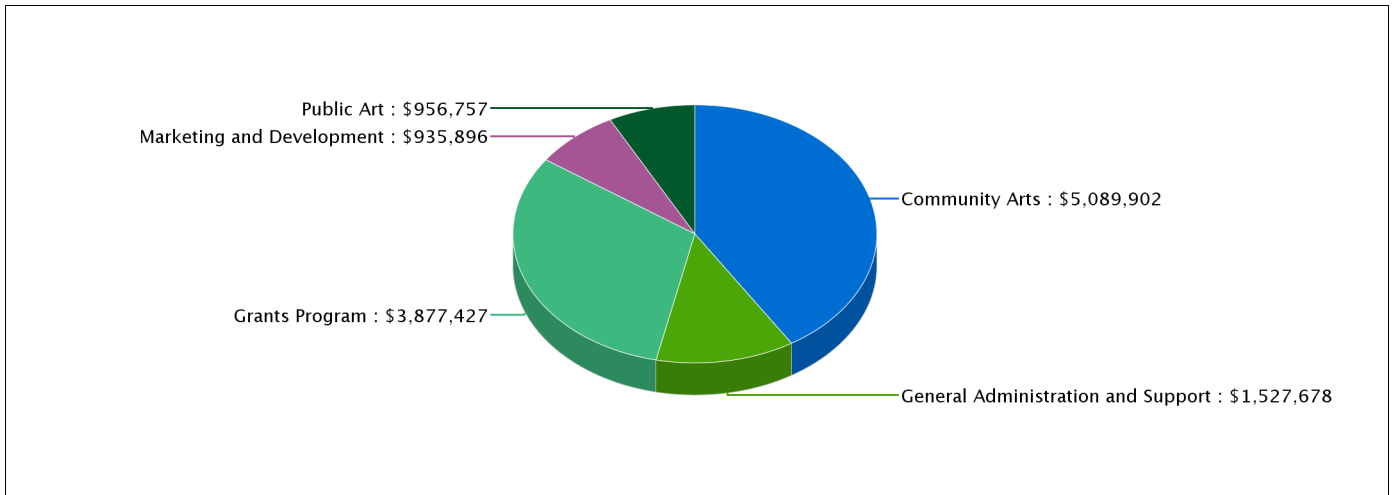
FIVE YEAR POSITION AUTHORITY HISTORY



## SUMMARY OF 2016-17 ADOPTED BUDGET CHANGES

|                        | Total Budget |         |            | General Fund |         |            |              | Special Fund |            |    |  |
|------------------------|--------------|---------|------------|--------------|---------|------------|--------------|--------------|------------|----|--|
|                        |              | Regular | Resolution |              | Regular | Resolution |              | Regular      | Resolution |    |  |
| 2015-16 Adopted        | \$11,030,714 | 49      | 2          | -            | -       | -          | \$11,030,714 | 100.0%       | 49         | 2  |  |
| 2016-17 Adopted        | \$12,387,660 | 51      | 29         | -            | -       | 1          | \$12,387,660 | 100.0%       | 51         | 28 |  |
| Change from Prior Year | \$1,356,946  | 2       | 27         | -            | -       | 1          | \$1,356,946  |              | 2          | 26 |  |

## 2016-17 FUNDING DISTRIBUTION BY PROGRAM



## MAIN BUDGET ITEMS

|  | Funding   | Positions |
|--|-----------|-----------|
| * Administrative Support for Art Centers | \$237,420 | -         |
| * Communications and Technology Funding  | \$212,500 | -         |
| * Olympic Mural Restoration              | \$100,000 | -         |
| * Contract Administration Consolidation  | \$118,953 | -         |

## Recapitulation of Changes

|  | Adopted<br>Budget<br>2015-16 | Total<br>Budget<br>Changes | Total<br>Budget<br>2016-17 |
|--|------------------------------|----------------------------|----------------------------|
| <b>EXPENDITURES AND APPROPRIATIONS</b> |                              |                            |                            |
| <b>Salaries</b>                        |                              |                            |                            |
| Salaries General                       | 4,097,724                    | 1,168,472                  | 5,266,196                  |
| Salaries, As-Needed                    | 1,347,966                    | (439,402)                  | 908,564                    |
| Total Salaries                         | <u>5,445,690</u>             | <u>729,070</u>             | <u>6,174,760</u>           |
| <b>Expense</b>                         |                              |                            |                            |
| Printing and Binding                   | 100,368                      | -                          | 100,368                    |
| Contractual Services                   | 192,997                      | 273,500                    | 466,497                    |
| Transportation                         | 8,500                        | -                          | 8,500                      |
| Art and Music Expense                  | 110,466                      | -                          | 110,466                    |
| Office and Administrative              | 84,715                       | -                          | 84,715                     |
| Operating Supplies                     | 83,272                       | -                          | 83,272                     |
| Total Expense                          | <u>580,318</u>               | <u>273,500</u>             | <u>853,818</u>             |
| <b>Special</b>                         |                              |                            |                            |
| Special Events I                       | 2,885,546                    | -                          | 2,885,546                  |
| Special Events II                      | 474,200                      | -                          | 474,200                    |
| Special Events III                     | 1,644,960                    | 354,376                    | 1,999,336                  |
| Total Special                          | <u>5,004,706</u>             | <u>354,376</u>             | <u>5,359,082</u>           |
| <b>Total Cultural Affairs</b>          | <b><u>11,030,714</u></b>     | <b><u>1,356,946</u></b>    | <b><u>12,387,660</u></b>   |
|  | Adopted<br>Budget<br>2015-16 | Total<br>Budget<br>Changes | Total<br>Budget<br>2016-17 |

## SOURCES OF FUNDS

|  |                          |                         |                          |
|--|--------------------------|-------------------------|--------------------------|
| Arts and Cultural Facilities & Services Fund (Sch. 24) | 11,030,714               | 1,356,946               | 12,387,660               |
| <b>Total Funds</b>                                     | <b><u>11,030,714</u></b> | <b><u>1,356,946</u></b> | <b><u>12,387,660</u></b> |
| Percentage Change                                      |                          |                         | 12.30%                   |
| Positions  | 49                       | 2                       | 51                       |

### 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 |
|--|-------------|-----------|------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>  |             |           |            |
| <b>Obligatory Changes</b>  |             |           |            |
| <b>1. 2015-16 Employee Compensation Adjustment</b><br>Related costs consist of employee benefits.<br><i>SG: \$27,871</i><br><i>Related Costs: \$8,231</i>  | 27,871      | -         | 36,102     |
| <b>2. 2016-17 Employee Compensation Adjustment</b><br>This includes funding for health and wellness bonuses for employees in certain bargaining units and other compensation adjustments. Related costs consist of employee benefits.<br><i>SG: \$96,306</i><br><i>Related Costs: \$26,704</i>   | 96,306      | -         | 123,010    |
| <b>3. Change in Number of Working Days</b><br>Reduce funding to reflect one fewer working day. Related costs consist of employee benefits.<br><i>SG: (\$13,450)</i><br><i>Related Costs: (\$4,048)</i>   | (13,450)    | -         | (17,498)   |
| <b>4. Full Funding for Partially Financed Positions</b><br>Related costs consist of employee benefits.<br><i>SG: \$120,735</i><br><i>Related Costs: \$36,341</i>   | 120,735     | -         | 157,076    |
| <b>5. Salary Step and Turnover Effect</b><br>Related costs consist of employee benefits.<br><i>SG: (\$131,138)</i><br><i>Related Costs: (\$39,471)</i>   | (131,138)   | -         | (170,609)  |
| <b>Deletion of One-Time Services</b>   |             |           |            |
| <b>6. Deletion of Funding for Resolution Authorities</b><br>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.<br><br>Two positions are continued as regular positions:<br>Performing Arts Director (One position)<br>Cultural Programming (One position)<br><i>SG: (\$79,083)</i><br><i>Related Costs: (\$23,804)</i> | (79,083)    | -         | (102,887)  |

| Program Changes  | Direct Cost   | Positions | Total Cost |
|--|---------------|-----------|------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>  |               |           |            |
| <b>Other Changes or Adjustments</b>  |               |           |            |
| <b>7. Elimination of Classification Pay Grades</b><br>Amend employment authority for all positions in the Accounting Clerk classification. All Accounting Clerk I and Accounting Clerk II positions are transitioned to Accounting Clerk. This action is in accordance with the Citywide elimination of pay grades for this classification. There is no net change to the overall number of positions within the Department. | -             | -         | -          |
| <b>TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS</b>  | <u>21,241</u> | <u>-</u>  |            |

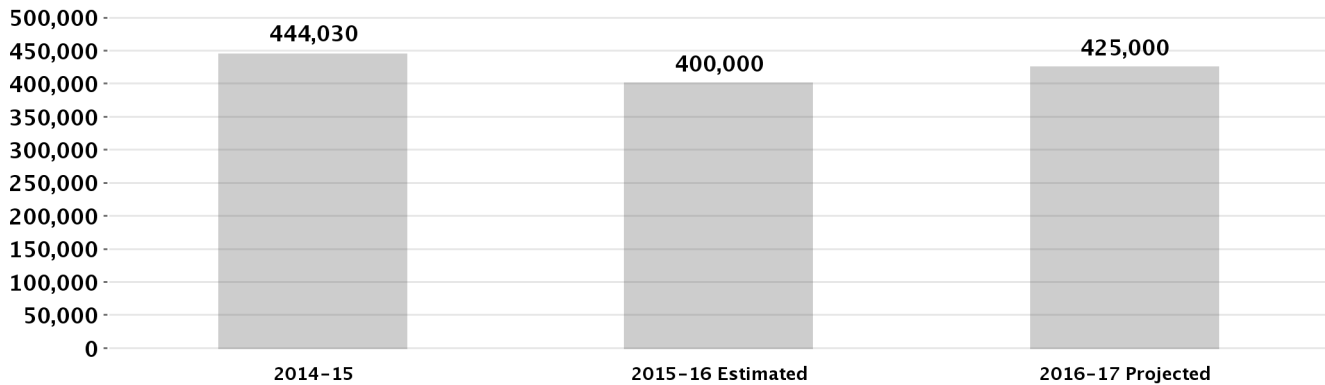


**Community Arts**

Priority Outcome: Create a more livable and sustainable city

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

**Number of Individuals Served by Arts Facilities and Centers**



| Program Changes   | Direct Cost | Positions | Total Cost |
|---|-------------|-----------|------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>   |             |           |            |
| <b>Apportionment of Changes Applicable to Various Programs</b>  | (25,902)    | -         | (34,485)   |
| Related costs consist of employee benefits.   |             |           |            |
| SG: (\$25,902)  |             |           |            |
| Related Costs: (\$8,583)  |             |           |            |
| <b>Continuation of Services</b>   |             |           |            |
| <b>8. Performing Arts Oversight</b>   | 105,444     | 1         | 149,666    |
| Continue funding and add regular authority for one Performing Arts Director to provide oversight, management, programming, marketing and outreach, and develop public-private partnerships. The position provides expertise in the area of theater operations and performing arts to allow for the necessary assessment, planning and implementation of sustainable operating plans for the theaters. Related costs consist of employee benefits. |             |           |            |
| SG: \$105,444   |             |           |            |
| Related Costs: \$44,222   |             |           |            |

**Community Arts**

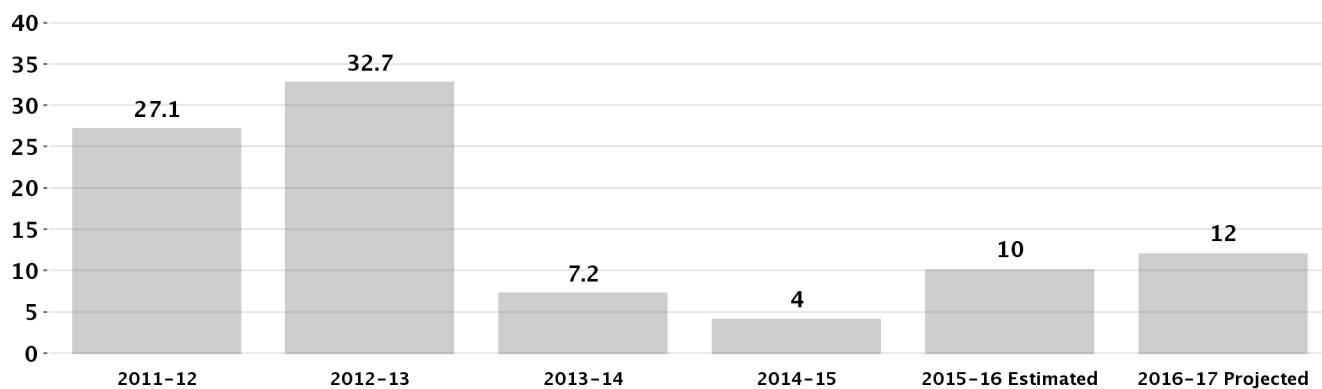
| <b>Program Changes</b>   | <b>Direct Cost</b> | <b>Positions</b> | <b>Total Cost</b> |
|--|--------------------|------------------|-------------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>  |                    |                  |                   |
| <b>Increased Services</b>  |                    |                  |                   |
| <b>9. Administrative Support for Art Centers</b><br>Add nine-months funding and resolution authority for six Administrative Clerks to provide support to the Los Angeles Municipal Art Gallery, Barnsdall Art Centers, Sun Valley Youth Arts Center, William Grant Still Arts Center, Watts Art Center, and the Lincoln Heights Junior Arts Center. Add funding and resolution authority for 11 half-time positions to support the Community Arts Division. The half-time positions consist of one Administrative Clerk, one Gallery Attendant, one Arts Manager I, three Arts Associates, two Recreation Assistants, two Project Assistants, and one Exhibit Preparator. The salaries for the half-time positions will be funded by a corresponding reduction to the Salaries, As-Needed Account. Related costs consist of employee benefits.<br><i>SG: \$517,872 SAN: (\$280,452)</i><br><i>Related Costs: \$375,744</i> | 237,420            | -                | 613,164           |
| <b>10. Art Instruction</b><br>Add nine-months funding and resolution authority for two Art Instructor Is to provide art instruction at the Watts Art Center/ Charles Mingus Art Center and the Barnsdall Park Junior Art Center. Add funding and resolution authority for five half-time Art Instructor Is to provide support for various Art Centers. The salaries for the half-time positions will be funded by a corresponding reduction to the Salaries, As-Needed Account. Related costs consist of employee benefits.<br><i>SG: \$254,320 SAN: (\$158,950)</i><br><i>Related Costs: \$166,836</i>  | 95,370             | -                | 262,206           |
| <b>11. Citywide Exhibits</b><br>Add funding to the Special Events III Account for Citywide/ Regional Arts Support and Community Cultural Programs to sponsor additional Citywide exhibitions.<br><i>SP: \$75,000</i>   | 75,000             | -                | 75,000            |
| <b>12. Council Motion No. 4</b><br>The Council modified the Mayor's Proposed Budget by adding resolution authority without funding for one Senior Project Coordinator. The position will focus on neighborhood cultural planning.  | -                  | -                | -                 |
| <b>TOTAL Community Arts</b>  | <b>487,332</b>     | <b>1</b>         |                   |
| 2015-16 Program Budget   | 4,602,570          | 23               |                   |
| Changes in Salaries, Expense, Equipment, and Special   | 487,332            | 1                |                   |
| <b>2016-17 PROGRAM BUDGET</b>  | <b>5,089,902</b>   | <b>24</b>        |                   |

**Marketing and Development**

Priority Outcome: Create a more livable and sustainable city

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

**Donations Received as a Percent of DCA Operating Budget**



| Program Changes   | Direct Cost | Positions | Total Cost |
|---|-------------|-----------|------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>   |             |           |            |
| <b>Apportionment of Changes Applicable to Various Programs</b>  | 18,563      | -         | 23,775     |
| Related costs consist of employee benefits.   |             |           |            |
| SG: \$18,563  |             |           |            |
| Related Costs: \$5,212  |             |           |            |
| <b>Continuation of Services</b>   |             |           |            |
| <b>13. Cultural Programming</b>   | 105,130     | 1         | 149,259    |
| Add funding and regular authority for one Senior Project Coordinator to promote cultural awareness and increase arts education in the City through support of departmental initiatives and efforts benefitting cultural tourism, economic development, fundraising and development, cultural programming, and community activities and public outreach. This position was an unfunded resolution authority in the 2015-16 Adopted Budget. Related costs consist of employee benefits. |             |           |            |
| SG: \$105,130   |             |           |            |
| Related Costs: \$44,129   |             |           |            |

## Marketing and Development

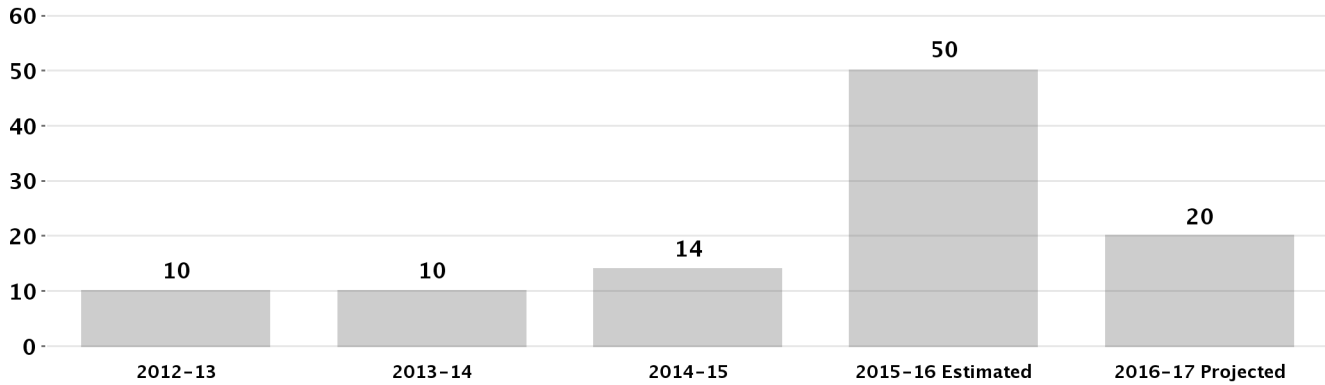
| Program Changes   | Direct Cost    | Positions | Total Cost |
|---|----------------|-----------|------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>   |                |           |            |
| <b>Increased Services</b>   |                |           |            |
| <b>14. Communications and Technology Funding</b><br>Add funding to the Contractual Services Account to continue website services and provide various technology enhancements. The enhancements consist of implementation of Phase II of the Department's new website which includes the development of a web-based festival permitting application (\$60,000), an upgrade of the broadband capacity at the Barnsdall Arts Center and Lincoln Heights Junior Arts Center (\$100,000), and the purchase of an audio-visual system (\$2,500) and sound system (\$50,000) for the Watts Towers Arts Center.<br><i>EX: \$212,500</i> | 212,500        | -         | 212,500    |
| <b>15. Heritage Month Celebrations</b><br>Add funding to the Special Events III Account for Citywide/ Regional Arts Support and Community Cultural Programs to sponsor two new Citywide Heritage Month Celebrations including the Lesbian, Gay, Bisexual, and Transgender (LGBT) Heritage Month Celebration and the American Indian Heritage Month Celebration.<br><i>SP: \$24,888</i>  | 24,888         | -         | 24,888     |
| <b>16. Graphic Design Services</b><br>Add funding to the Contractual Services Account to increase funding for graphic design services from \$6,750 to \$67,750.<br><i>EX: \$61,000</i>  | 61,000         | -         | 61,000     |
| <b>17. Public Information and Marketing</b><br>Add resolution authority without funding for one Public Information Director I. The position will work with the Development and Marketing Director and the General Manager to plan communication strategies to inform communities about services offered by the Department, and will facilitate communications between the Department, the media, and the general public.  | -              | -         | -          |
| <b>TOTAL Marketing and Development</b>  | <b>422,081</b> | <b>1</b>  |            |
| 2015-16 Program Budget  | 513,815        | 3         |            |
| Changes in Salaries, Expense, Equipment, and Special  | 422,081        | 1         |            |
| <b>2016-17 PROGRAM BUDGET</b>   | <b>935,896</b> | <b>4</b>  |            |

**Public Art**

Priority Outcome: Create a more livable and sustainable city

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

**Number of Public Art Projects Completed During the Year**



| Program Changes   | Direct Cost | Positions | Total Cost |
|---|-------------|-----------|------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>   |             |           |            |
| <b>Apportionment of Changes Applicable to Various Programs</b>  | 47,712      | -         | 61,723     |
| Related costs consist of employee benefits.   |             |           |            |
| SG: \$47,712  |             |           |            |
| Related Costs: \$14,011   |             |           |            |
| <b>Increased Services</b>   |             |           |            |
| <b>18. Mural Ordinance Support</b>  | -           | -         | 26,542     |
| Add nine-months funding and resolution authority for one Arts Associate to provide management and oversight of the requirements of the Mural Ordinance, including the issuance, administration and enforcement of the mural registration process and to support the creation of new murals and mural conservation efforts of the Citywide mural program. The salary of this position will be funded by a corresponding reduction to the Special Events III Account for Mural Registration and Outreach. Related costs consist of employee benefits. |             |           |            |
| SG: \$45,512 SP: (\$45,512)   |             |           |            |
| Related Costs: \$26,542   |             |           |            |
| <b>19. Olympic Mural Restoration</b>  | 100,000     | -         | 100,000    |
| Add funding to the Special Events III Account for the restoration and lighting of murals produced for the 1984 Olympics.  |             |           |            |
| SP: \$100,000   |             |           |            |

**Public Art**

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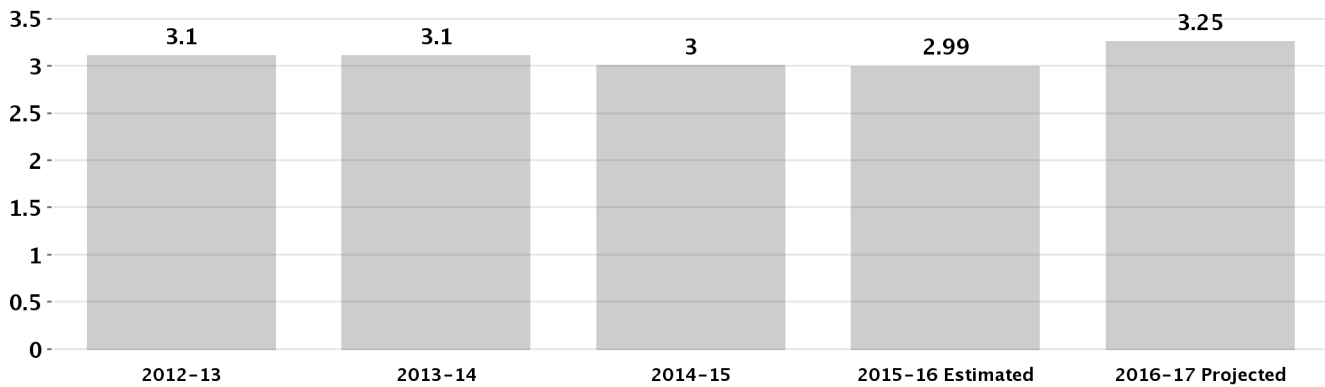
|  |                |          |
|--|----------------|----------|
| <b>TOTAL Public Art</b>                              | <b>147,712</b> | <b>-</b> |
| 2015-16 Program Budget                               | 809,045        | 9        |
| Changes in Salaries, Expense, Equipment, and Special | 147,712        | -        |
| <b>2016-17 PROGRAM BUDGET</b>                        | <b>956,757</b> | <b>9</b> |

**Grants Program**

Priority Outcome: Create a more livable and sustainable city

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

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



| Program Changes   | Direct Cost | Positions | Total Cost |
|---|-------------|-----------|------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>   |             |           |            |
| <b>Apportionment of Changes Applicable to Various Programs</b>  | (4,122)     | -         | (5,415)    |
| Related costs consist of employee benefits.   |             |           |            |
| SG: (\$4,122)   |             |           |            |
| Related Costs: (\$1,293)  |             |           |            |
| <b>Increased Services</b>   |             |           |            |
| <b>20. Community and Cultural Festivals</b>   | 200,000     | -         | 200,000    |
| Add funding to the Special Events III Account to award additional grant funds to increase the number of outdoor performing arts festivals.  |             |           |            |
| Budget and Finance Committee Report Item No. 38   |             |           |            |
| The Council modified the Mayor's Proposed Budget by revising funding allocations in the Department's Special Appropriations, Special III Account. The line item for Community and Cultural Festivals is deleted (\$200,000) and the line item for Cultural and Community Events is reduced (\$46,000). Funding is increased for the line items for El Grito (\$90,000), Pan African Film Festival (\$36,000), and the Northeast Jazz Festival (\$70,000). In addition, funding is added for a new line item entitled "NAACP Awards" (\$50,000). There is no net change to the total funding for the Department's Special Appropriations, Special III. |             |           |            |
| SP: \$200,000   |             |           |            |

**Grants Program**

|  |                  |          |
|--|------------------|----------|
| <b>TOTAL Grants Program</b>                          | <b>195,878</b>   | <b>-</b> |
| 2015-16 Program Budget                               | 3,681,549        | 3        |
| Changes in Salaries, Expense, Equipment, and Special | 195,878          | -        |
| <b>2016-17 PROGRAM BUDGET</b>                        | <b>3,877,427</b> | <b>3</b> |



### General Administration and Support

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

| Program Changes  | Direct Cost      | Positions | Total Cost |
|--|------------------|-----------|------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>  |                  |           |            |
| <b>Apportionment of Changes Applicable to Various Programs</b>   | (15,010)         | -         | (20,404)   |
| Related costs consist of employee benefits.  |                  |           |            |
| <i>SG: (\$15,010)</i>  |                  |           |            |
| <i>Related Costs: (\$5,394)</i>  |                  |           |            |
| <b>Increased Services</b>  |                  |           |            |
| <b>21. Contract Administration Consolidation</b>   | 118,953          | -         | 180,276    |
| Add nine-months funding and resolution authority for one Senior Management Analyst I and one Management Analyst I to consolidate contracting activities Department-wide, including Requests for Proposals, drafting and monitoring contracts, and processing invoices. Related costs consist of employee benefits. |                  |           |            |
| <i>SG: \$118,953</i>   |                  |           |            |
| <i>Related Costs: \$61,323</i>   |                  |           |            |
| <b>TOTAL General Administration and Support</b>  | <b>103,943</b>   | <b>-</b>  |            |
| 2015-16 Program Budget   | 1,423,735        | 11        |            |
| Changes in Salaries, Expense, Equipment, and Special   | 103,943          | -         |            |
| <b>2016-17 PROGRAM BUDGET</b>  | <b>1,527,678</b> | <b>11</b> |            |

**CULTURAL AFFAIRS  
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

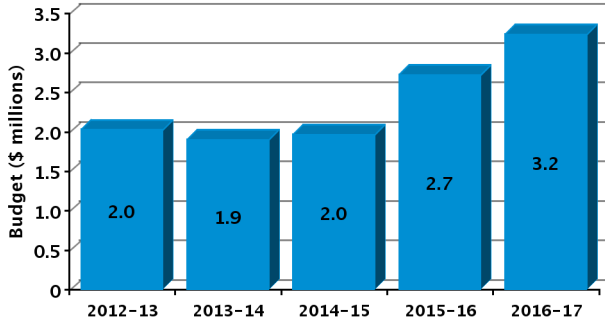
| 2014-15<br>Actual<br>Expenditures         | 2015-16<br>Adopted<br>Budget | 2015-16<br>Estimated<br>Expenditures | Program/Code/Description   | 2016-17<br>Contract<br>Amount |
|---|------------------------------|--------------------------------------|--|-------------------------------|
| <b>Community Arts - DA3001</b>            |                              |                                      |  |                               |
| \$ 22,203                                 | \$ 22,203                    | \$ 22,000                            | 1. McGroarty caretaker services.....   | \$ 22,203                     |
| 23,627                                    | 23,627                       | 24,000                               | 2. Warner Grand Theater.....   | 23,627                        |
| 20,000                                    | 20,000                       | 20,000                               | 3. Barnsdall Gallery.....  | 20,000                        |
| 21,000                                    | 20,000                       | 20,000                               | 4. Madrid Theatre.....   | 20,000                        |
| 25,000                                    | 27,288                       | 100,000                              | 5. Watts Towers - Deferred Maintenance.....  | 27,288                        |
| <u>\$ 111,830</u>                         | <u>\$ 113,118</u>            | <u>\$ 186,000</u>                    | <b>Community Arts Total</b>  | <u>\$ 113,118</u>             |
| <b>Marketing and Development - DA3002</b> |                              |                                      |  |                               |
| \$ -                                      | \$ -                         | \$ -                                 | 6. Improved Communications.....  | \$ 212,500                    |
| 67,337                                    | 6,750                        | 80,000                               | 7. Graphic Design Services.....  | 67,750                        |
| <u>\$ 67,337</u>                          | <u>\$ 6,750</u>              | <u>\$ 80,000</u>                     | <b>Marketing and Development Total</b>   | <u>\$ 280,250</u>             |
| <b>Public Art - DA3003</b>                |                              |                                      |  |                               |
| \$ 15,736                                 | \$ 1,800                     | \$ 2,000                             | 8. Expert services (Peer panels, workshops, monitoring).....                         | \$ 1,800                      |
| <u>\$ 15,736</u>                          | <u>\$ 1,800</u>              | <u>\$ 2,000</u>                      | <b>Public Arts Total</b>   | <u>\$ 1,800</u>               |
| <b>Grants Program - DA3004</b>            |                              |                                      |  |                               |
| \$ 50,000                                 | \$ 50,000                    | \$ 87,000                            | 9. Grants Administration Support.....  | \$ 50,000                     |
| 21,329                                    | 21,329                       | 37,000                               | 10. Expert services (regional and cultural grant/peer panels, workshops, monitoring) | 21,329                        |
| <u>\$ 71,329</u>                          | <u>\$ 71,329</u>             | <u>\$ 124,000</u>                    | <b>Grants Program Total</b>  | <u>\$ 71,329</u>              |
| <u>\$ 266,232</u>                         | <u>\$ 192,997</u>            | <u>\$ 392,000</u>                    | <b>TOTAL CONTRACTUAL SERVICES ACCOUNT</b>  | <u>\$ 466,497</u>             |

# DISABILITY

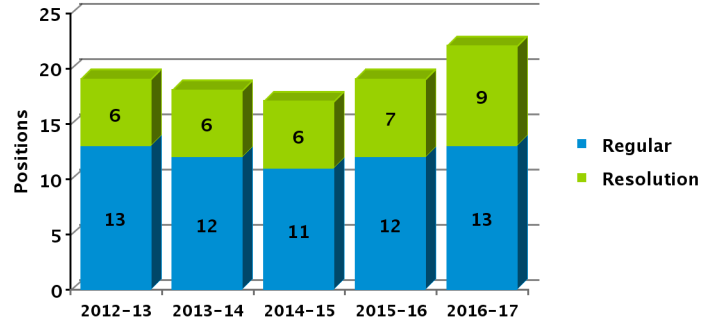
## 2016-17 Adopted Budget

### FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

**FIVE YEAR BUDGET HISTORY**



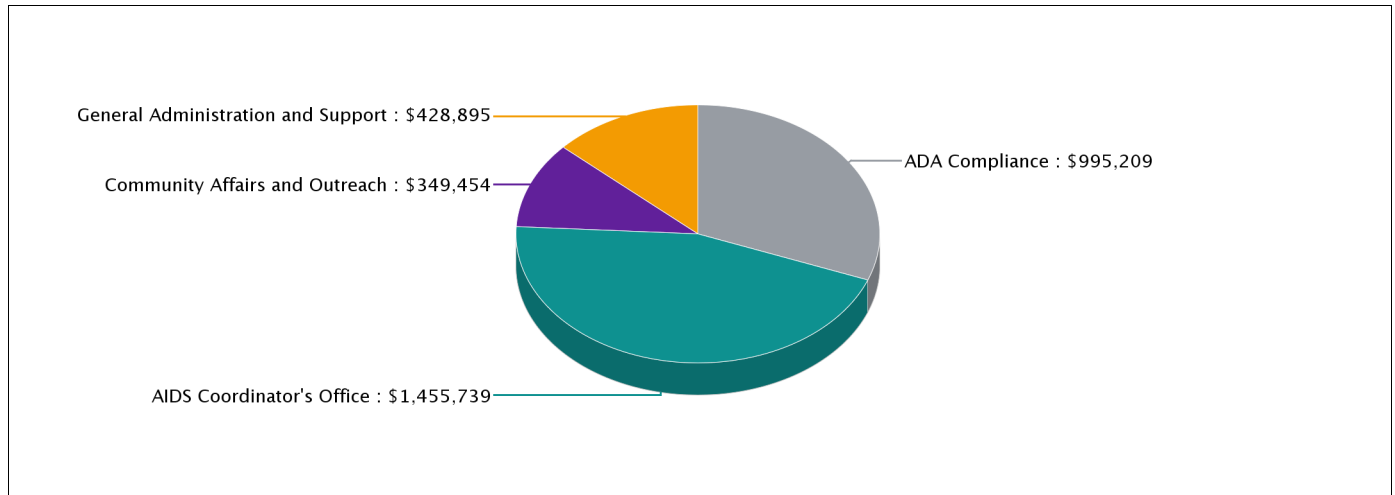
**FIVE YEAR POSITION AUTHORITY HISTORY**



### SUMMARY OF 2016-17 ADOPTED BUDGET CHANGES

|                               | Total Budget     |          |            | General Fund     |         |            | Special Fund |                    |            |            |            |
|-------------------------------|------------------|----------|------------|------------------|---------|------------|--------------|--------------------|------------|------------|------------|
|                               |                  | Regular  | Resolution |                  | Regular | Resolution |              | Regular            | Resolution |            |            |
| <b>2015-16 Adopted</b>        | \$2,718,652      | 12       | 7          | \$2,344,347      | 86.2%   | 11         | 3            | \$374,305          | 13.8%      | 1          | 4          |
| <b>2016-17 Adopted</b>        | \$3,229,297      | 13       | 9          | \$3,192,715      | 98.9%   | 13         | 9            | \$36,582           | 1.1%       | -          | -          |
| <b>Change from Prior Year</b> | <b>\$510,645</b> | <b>1</b> | <b>2</b>   | <b>\$848,368</b> |         | <b>2</b>   | <b>6</b>     | <b>(\$337,723)</b> |            | <b>(1)</b> | <b>(4)</b> |

### 2016-17 FUNDING DISTRIBUTION BY PROGRAM



### MAIN BUDGET ITEMS

|  | Funding   | Positions |
|--|-----------|-----------|
| * Sidewalk Repair and Small Business Liaison | \$86,688  | -         |
| * ADA/Section 508 Compliant Documents        | \$99,502  | -         |
| * HIV Prevention Contracts                   | \$964,305 | -         |

## Recapitulation of Changes

|  | Adopted<br>Budget<br>2015-16 | Total<br>Budget<br>Changes | Total<br>Budget<br>2016-17 |
|--|------------------------------|----------------------------|----------------------------|
| <b>EXPENDITURES AND APPROPRIATIONS</b> |                              |                            |                            |
| <b>Salaries</b>                        |                              |                            |                            |
| Salaries General                       | 1,631,939                    | 164,340                    | 1,796,279                  |
| Salaries, As-Needed                    | 1,800                        | (1,800)                    | -                          |
| Overtime General                       | 5,000                        | -                          | 5,000                      |
| <b>Total Salaries</b>                  | <b>1,638,739</b>             | <b>162,540</b>             | <b>1,801,279</b>           |
| <b>Expense</b>                         |                              |                            |                            |
| Printing and Binding                   | 6,000                        | 3,000                      | 9,000                      |
| Travel                                 | -                            | 20,000                     | 20,000                     |
| Contractual Services                   | 915,906                      | 323,305                    | 1,239,211                  |
| Transportation                         | 6,000                        | -                          | 6,000                      |
| Office and Administrative              | 59,486                       | 1,800                      | 61,286                     |
| <b>Total Expense</b>                   | <b>987,392</b>               | <b>348,105</b>             | <b>1,335,497</b>           |
| <b>Special</b>                         |                              |                            |                            |
| AIDS Prevention Policy                 | 92,521                       | -                          | 92,521                     |
| <b>Total Special</b>                   | <b>92,521</b>                | <b>-</b>                   | <b>92,521</b>              |
| <b>Total Disability</b>                | <b>2,718,652</b>             | <b>510,645</b>             | <b>3,229,297</b>           |
|  | Adopted<br>Budget<br>2015-16 | Total<br>Budget<br>Changes | Total<br>Budget<br>2016-17 |

## SOURCES OF FUNDS

|   |                  |                |                  |
|---|------------------|----------------|------------------|
| General Fund                              | 2,344,347        | 848,368        | 3,192,715        |
| Community Development Trust Fund (Sch. 8) | 374,305          | (374,305)      | -                |
| Sidewalk Repair Fund (Sch. 51)            | -                | 36,582         | 36,582           |
| <b>Total Funds</b>                        | <b>2,718,652</b> | <b>510,645</b> | <b>3,229,297</b> |
| Percentage Change                         |                  |                | 18.78%           |
| Positions                                 | 12               | 1              | 13               |

### 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 |
|---|-------------|-----------|------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>   |             |           |            |
| <b>Obligatory Changes</b>   |             |           |            |
| 1. <b>2015-16 Employee Compensation Adjustment</b><br>Related costs consist of employee benefits.<br><i>SG: \$6,981</i><br><i>Related Costs: \$2,060</i>  | 6,981       | -         | 9,041      |
| 2. <b>2016-17 Employee Compensation Adjustment</b><br>This includes funding for health and wellness bonuses for employees in certain bargaining units and other compensation adjustments. Related costs consist of employee benefits.<br><i>SG: \$24,479</i><br><i>Related Costs: \$7,066</i> | 24,479      | -         | 31,545     |
| 3. <b>Change in Number of Working Days</b><br>Reduce funding to reflect one fewer working day. Related costs consist of employee benefits.<br><i>SG: (\$4,023)</i><br><i>Related Costs: (\$1,211)</i>   | (4,023)     | -         | (5,234)    |
| 4. <b>Full Funding for Partially Financed Positions</b><br>Related costs consist of employee benefits.<br><i>SG: \$21,071</i><br><i>Related Costs: \$6,343</i>  | 21,071      | -         | 27,414     |
| 5. <b>Salary Step and Turnover Effect</b><br>Related costs consist of employee benefits.<br><i>SG: \$19,244</i><br><i>Related Costs: \$5,792</i>  | 19,244      | -         | 25,036     |

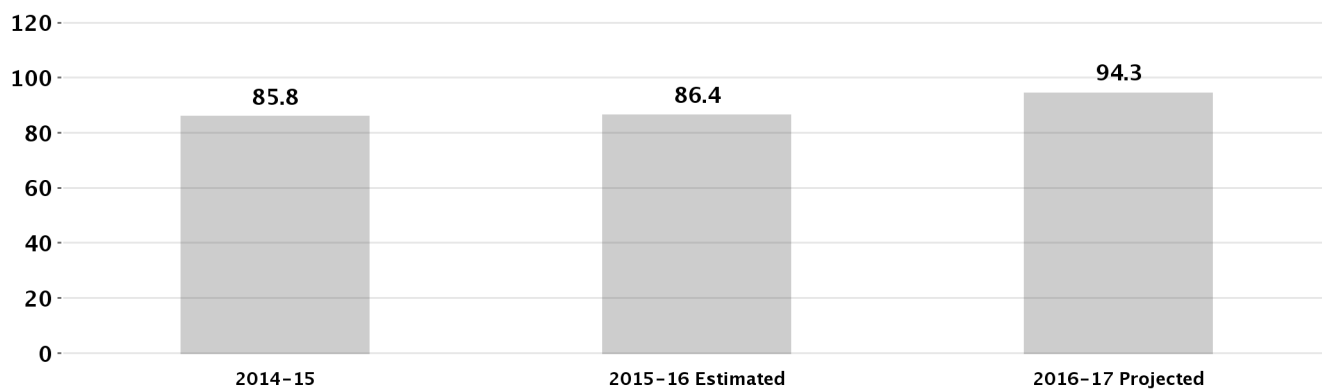
| Program Changes  | Direct Cost        | Positions | Disability<br>Total Cost |
|--|--------------------|-----------|--------------------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>  |                    |           |                          |
| <b>Deletion of One-Time Services</b>   |                    |           |                          |
| 6. <b>Deletion of One-Time Expense Funding</b><br>Delete one-time expense funding.<br><i>EX: (\$686,000) SP: (\$92,521)</i>  | (778,521)          | -         | (778,521)                |
| 7. <b>Deletion of Funding for Resolution Authorities</b><br>Delete funding for seven 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.<br><br>Five positions are continued:<br>Community Outreach Resource Center (One position)<br>AIDS Coordination and Support (Four positions)<br><br>Two vacant positions are not continued:<br>Sidewalk Repair and Small Business Liaison (One position)<br>Community Outreach Resource Center (One position)<br><i>SG: (\$518,794)</i><br><i>Related Costs: (\$164,528)</i> | (518,794)          | -         | (683,322)                |
| <b>Other Changes or Adjustments</b>  |                    |           |                          |
| 8. <b>Position Realignment</b><br>Transfer one position 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.  | -                  | -         | -                        |
| 9. <b>Account Realignment</b><br>Realign funding from the Salaries, As-Needed Account to the Office and Administrative Account for training-related expenses. There will be no change to the level of services provided nor to the overall funding provided to the Department.<br><i>SAN: (\$1,800) EX: \$1,800</i>  | -                  | -         | -                        |
| 10. <b>Elimination of Classification Pay Grades</b><br>Amend employment authority for all positions in the Accounting Clerk classification. All Accounting Clerk I and Accounting Clerk II positions are transitioned to Accounting Clerk. This action is in accordance with the Citywide elimination of pay grades for this classification. There is no net change to the overall number of positions within the Department.  | -                  | -         | -                        |
| <b>TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS</b>  | <b>(1,229,563)</b> | <b>-</b>  | <b>-</b>                 |

**ADA Compliance**

Priority Outcome: Create a more livable and sustainable city

This program oversees the City's compliance with the Americans with Disabilities Act (ADA) and provides training and technical assistance for compliance with disability law through its Community Outreach Resource Center, Braille and sign language interpretation (SLI) services, computer assistance real-time transcription (CART), Section 504 of the Rehabilitation Act on the rights of people with disabilities assistance, and management of federal and state grants.

**Percentage of SLI and CART Requests Filled**



| <b>Program Changes</b>   | <b>Direct Cost</b> | <b>Positions</b> | <b>Total Cost</b> |
|--|--------------------|------------------|-------------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>    |                    |                  |                   |
| <b>Apportionment of Changes Applicable to Various Programs</b> | (98,549)           | -                | (112,203)         |
| Related costs consist of employee benefits.                    |                    |                  |                   |
| SG: (\$4,349) EX: (\$94,200)                                   |                    |                  |                   |
| Related Costs: (\$13,654)                                      |                    |                  |                   |

## ADA Compliance

| Program Changes   | Direct Cost    | Positions | Total Cost |
|---|----------------|-----------|------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>   |                |           |            |
| <b>Continuation of Services</b>   |                |           |            |
| <b>11. Sidewalk Repair and Small Business Liaison</b><br>Continue funding and resolution authority for one Project Coordinator to assist the Department of Public Works, Bureau of Engineering in the prioritization of projects and creation of a tracking system of accessibility requirements for the City's Sidewalk Repair Program. This position will also be responsible for the implementation of a Small Business ADA Consultation Pilot Program. Add one-time funding in the Printing and Binding Account to produce information sheets regarding the Small Business ADA Consultation Pilot Program. Partial funding (\$36,582) is provided by the Sidewalk Repair Fund. Related costs consist of employee benefits.<br><br>Budget and Finance Committee Report Item No. 40<br>The Council modified the Mayor's Proposed Budget by adding funding and resolution authority for one Senior Project Coordinator and deleting funding and resolution authority for one Project Coordinator for the Sidewalk Repair Program and Small Business ADA Consultation Pilot Program. Partial funding (\$36,582) is provided by the Sidewalk Repair Fund.<br><i>SG: \$83,688 EX: \$3,000</i><br><i>Related Costs: \$37,821</i> | 86,688         | -         | 124,509    |
| <b>12. ADA Assistants</b><br>Continue funding in the Contractual Services Account for ADA Assistants to provide ongoing reasonable accommodation for City employees.<br><i>EX: \$50,000</i>   | 50,000         | -         | 50,000     |
| <b>Efficiencies to Services</b>   |                |           |            |
| <b>13. Expense Account Reduction</b><br>Reduce funding in the Contractual Services Account, as a one-time budget reduction, to reflect actual prior year expenditures for sign language interpretation and real-time transcription services.<br><i>EX: (\$40,000)</i>   | (40,000)       | -         | (40,000)   |
| <b>TOTAL ADA Compliance</b>   | <b>(1,861)</b> | <b>-</b>  |            |
| 2015-16 Program Budget  | 997,070        | 7         |            |
| Changes in Salaries, Expense, Equipment, and Special  | (1,861)        | -         |            |
| <b>2016-17 PROGRAM BUDGET</b>   | <b>995,209</b> | <b>7</b>  |            |

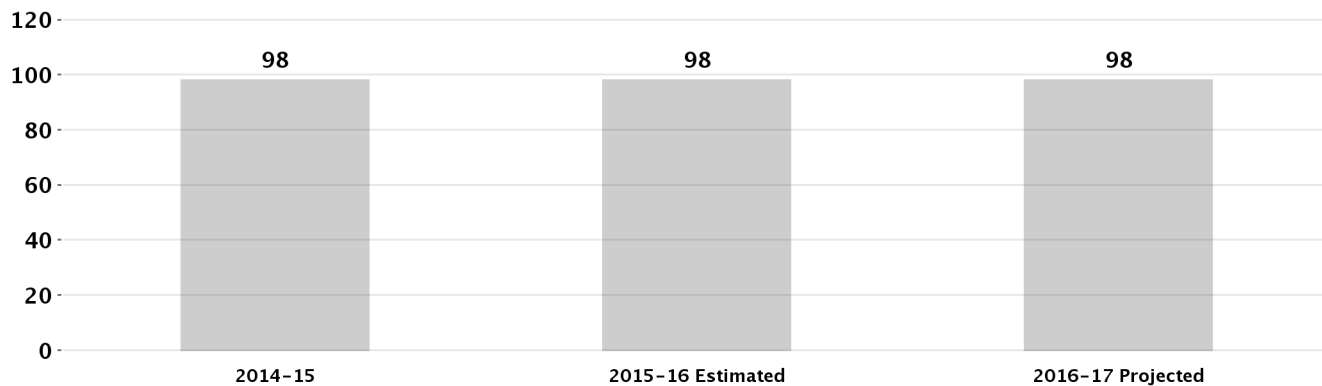


**Community Affairs and Outreach**

Priority Outcome: Create a more livable and sustainable city

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

**Percentage of Resource Center Inquiries Filled**



| Program Changes   | Direct Cost | Positions | Total Cost |
|---|-------------|-----------|------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>   |             |           |            |
| <b>Apportionment of Changes Applicable to Various Programs</b>  | (278,607)   | (1)       | (322,265)  |
| Related costs consist of employee benefits.   |             |           |            |
| <i>SG: (\$278,607)</i>  |             |           |            |
| <i>Related Costs: (\$43,658)</i>  |             |           |            |
| <b>Continuation of Services</b>   |             |           |            |
| <b>14. Community Outreach Resource Center</b>   | 146,410     | -         | 215,833    |
| Continue funding and resolution authority for one Management Analyst I, and add resolution authority for an additional Management Analyst I, to provide information and referrals to persons with disabilities regarding housing, emergency shelter services, transportation, employment, recreation activities, and other available resources. One vacant Management Analyst II position is not continued. This service was previously titled Computerized Information Center. Related costs consist of employee benefits. |             |           |            |
| <i>SG: \$146,410</i>  |             |           |            |
| <i>Related Costs: \$69,423</i>  |             |           |            |

**Community Affairs and Outreach**

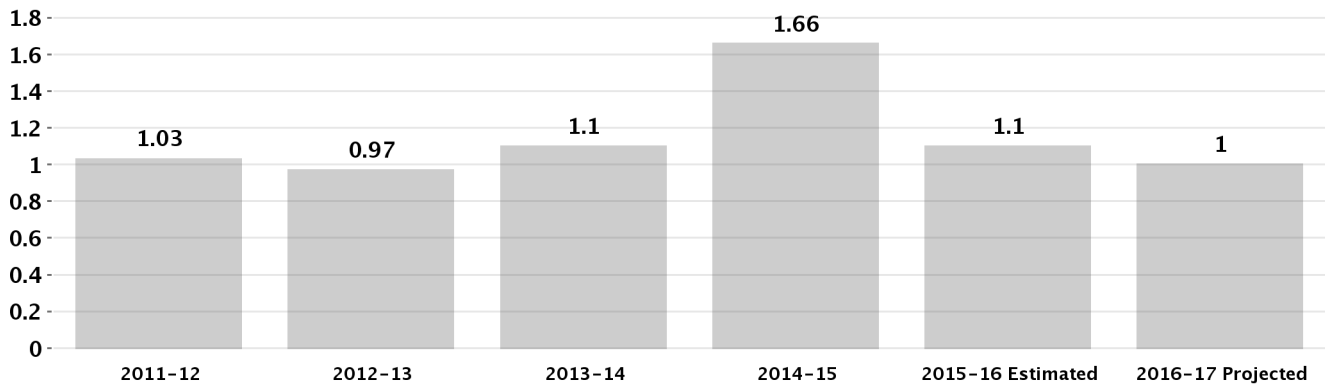
| <b>Program Changes</b>  | <b>Direct Cost</b> | <b>Positions</b> | <b>Total Cost</b> |
|---|--------------------|------------------|-------------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>   |                    |                  |                   |
| <b>New Services</b>   |                    |                  |                   |
| <b>15. ADA/Section 508 Compliant Documents</b><br>Add one-time funding (\$22,500) in the Contractual Services Account for the development of an online training course on the creation of Section 508 compliant documents, and ongoing funding (\$10,000) in the same account for contracted remediation services for non-compliant Section 508 documents. Section 508 requires that all online information, including documents, be accessible to persons with disabilities. See related Information Technology Agency item for the development and maintenance of accessible City websites.<br><br>Budget and Finance Committee Report Item No. 42<br>The Council modified the Mayor's Proposed Budget by adding six-months funding and resolution authority for two Management Analyst I positions to support compliance efforts with regard to Section 508 of the Rehabilitation Act. Related costs consist of employee benefits.<br><i>SG: \$64,502 EX: \$35,000</i><br><i>Related Costs: \$32,247</i> | 99,502             | -                | 131,749           |
| <b>TOTAL Community Affairs and Outreach</b>   | <b>(32,695)</b>    | <b>(1)</b>       |                   |
| 2015-16 Program Budget  | 382,149            | 2                |                   |
| Changes in Salaries, Expense, Equipment, and Special  | (32,695)           | (1)              |                   |
| <b>2016-17 PROGRAM BUDGET</b>   | <b>349,454</b>     | <b>1</b>         |                   |

**AIDS Coordinator's Office**

Priority Outcome: Create a more livable and sustainable city

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

**Number of Syringes Removed (in millions)**



**Program Changes**

**Direct Cost**

**Positions**

**Total Cost**

**Changes in Salaries, Expense, Equipment, and Special**

**Apportionment of Changes Applicable to Various Programs**

(958,477)

-

(1,090,382)

Related costs consist of employee benefits.

*SG: (\$275,956) EX: (\$590,000) SP: (\$92,521)*

*Related Costs: (\$131,905)*

**AIDS Coordinator's Office**

| Program Changes   | Direct Cost      | Positions | Total Cost |
|---|------------------|-----------|------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>   |                  |           |            |
| <b>Continuation of Services</b>   |                  |           |            |
| <b>16. AIDS Coordination and Support</b><br>Continue funding and resolution authority for one Management Analyst II, two Management Analyst Is, and one Administrative Clerk. In addition, realign funding totaling \$70,794 for one regular authority Senior Project Coordinator from the Community Development Trust Fund to the General Fund. These positions administer the City's AIDS Prevention Program, Women and AIDS Prevention and Treatment Program, and media outreach efforts. Expense funding is provided for AIDS Policy programs. Funding for these filled positions and expenses was previously provided by the Community Development Block Grant but was not included in the 42nd Program Year of the Housing and Community Development Consolidated Plan (C.F. 15-1041). Related costs consist of employee benefits.<br><br>Budget and Finance Committee Report Item No. 37b<br>The Council modified the Mayor's Proposed Budget by adding one-time funding in the AIDS Prevention Policy Account for the AIDS Coordinator's Office for office expenses and technical grants contracting.<br><i>SG: \$292,542 SP: \$92,521</i><br><i>Related Costs: \$137,879</i> | 385,063          | -         | 522,942    |
| <b>17. HIV Prevention Contracts</b><br>Continue (\$590,000) and add (\$374,305) one-time funding in the Contractual Services Account for HIV prevention services which includes syringe collection and disposal, HIV/AIDS education among targeted communities, and treatment and intervention programs. Funding in the amount of \$374,305 was previously provided by the Community Development Block Grant but was not included in the 42nd Program Year of the Housing and Community Development Consolidated Plan (C.F. 15-1041).<br><i>EX: \$964,305</i>   | 964,305          | -         | 964,305    |
| <b>TOTAL AIDS Coordinator's Office</b>  | <b>390,891</b>   | <b>-</b>  |            |
| 2015-16 Program Budget  | 1,064,848        | 1         |            |
| Changes in Salaries, Expense, Equipment, and Special  | 390,891          | -         |            |
| <b>2016-17 PROGRAM BUDGET</b>   | <b>1,455,739</b> | <b>1</b>  |            |

### General Administration and Support

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

| Program Changes   | Direct Cost    | Positions | Total Cost |
|---|----------------|-----------|------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>   |                |           |            |
| <b>Apportionment of Changes Applicable to Various Programs</b><br>Related costs consist of employee benefits.<br><i>SG: \$107,870 SAN: (\$1,800)</i><br><i>Related Costs: \$44,739</i>  | 106,070        | 1         | 150,809    |
| <b>Increased Services</b>   |                |           |            |
| 18. <b>Administrative Support</b><br>Add six-months funding and regular authority for one Senior Administrative Clerk to assist with administrative and clerical functions, provide basic information and referrals for constituents, and assist with coordination of staff and resources. Related costs consist of employee benefits.<br><i>SG: \$28,240</i><br><i>Related Costs: \$21,447</i> | 28,240         | 1         | 49,687     |
| 19. <b>Budget and Finance Committee Report Item No. 41</b><br>The Council modified the Mayor's Proposed Budget by adding one-time funding in the Travel Account for training and related travel expenses.<br><i>EX: \$20,000</i>  | 20,000         | -         | 20,000     |
| <b>TOTAL General Administration and Support</b>   | <b>154,310</b> | <b>2</b>  |            |
| 2015-16 Program Budget  | 274,585        | 2         |            |
| Changes in Salaries, Expense, Equipment, and Special  | 154,310        | 2         |            |
| <b>2016-17 PROGRAM BUDGET</b>   | <b>428,895</b> | <b>4</b>  |            |

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

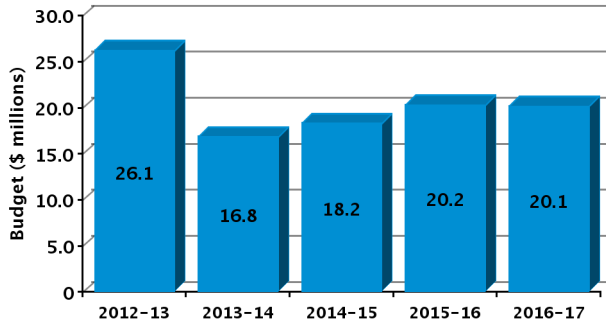
| 2014-15<br>Actual<br>Expenditures                  | 2015-16<br>Adopted<br>Budget | 2015-16<br>Estimated<br>Expenditures | Program/Code/Description  | 2016-17<br>Contract<br>Amount |
|--|------------------------------|--------------------------------------|---|-------------------------------|
| <b>ADA Compliance - EG6501</b>                     |                              |                                      |   |                               |
| \$ 175,984   | \$ 227,506                   | \$ 140,000                           | 1. Disabled employee assistance.....                              | \$ 187,506                    |
| -  | -                            | 25,000                               | 2. Online accessibility training platform.....                    | -                             |
| 53,064   | 96,000                       | 48,000                               | 3. Americans with Disabilities Act (ADA) Assistants.....          | 50,000                        |
| 4,000  | -                            | -                                    | 4. Training.....  | -                             |
| <u>\$ 233,048</u>                                  | <u>\$ 323,506</u>            | <u>\$ 213,000</u>                    | <b>ADA Compliance Total</b>                                       | <u>\$ 237,506</u>             |
| <b>Community Affairs and Outreach - EG6503</b>     |                              |                                      |   |                               |
| \$ -   | \$ -                         | \$ 13,000                            | 5. Event Support (ex. DEAFestival, Disability Mentoring Day)..... | \$ -                          |
| -  | -                            | -                                    | 6. Section 508 online training platform and remediation.....      | 35,000                        |
| <u>\$ -</u>  | <u>\$ -</u>                  | <u>\$ 13,000</u>                     | <b>Community Affairs and Outreach Total</b>                       | <u>\$ 35,000</u>              |
| <b>AIDS Coordinator's Office - EG6504</b>          |                              |                                      |   |                               |
| \$ -   | \$ 590,000                   | \$ 590,000                           | 7. AIDS Prevention Programs.....                                  | \$ 964,305                    |
| <u>\$ -</u>  | <u>\$ 590,000</u>            | <u>\$ 590,000</u>                    | <b>AIDS Coordinator's Office Total</b>                            | <u>\$ 964,305</u>             |
| <b>General Administration and Support - EG6550</b> |                              |                                      |   |                               |
| \$ 490   | \$ 2,400                     | \$ 3,000                             | 8. Contract for heavy-duty copier.....                            | \$ 2,400                      |
| -  | -                            | 5,000                                | 9. Wireless services.....   | -                             |
| 1,815  | -                            | 2,000                                | 10. Parking services.....   | -                             |
| <u>\$ 2,305</u>                                    | <u>\$ 2,400</u>              | <u>\$ 10,000</u>                     | <b>General Administration and Support Total</b>                   | <u>\$ 2,400</u>               |
| <u>\$ 235,353</u>                                  | <u>\$ 915,906</u>            | <u>\$ 826,000</u>                    | <b>TOTAL CONTRACTUAL SERVICES ACCOUNT</b>                         | <u>\$ 1,239,211</u>           |

# ECONOMIC AND WORKFORCE DEVELOPMENT

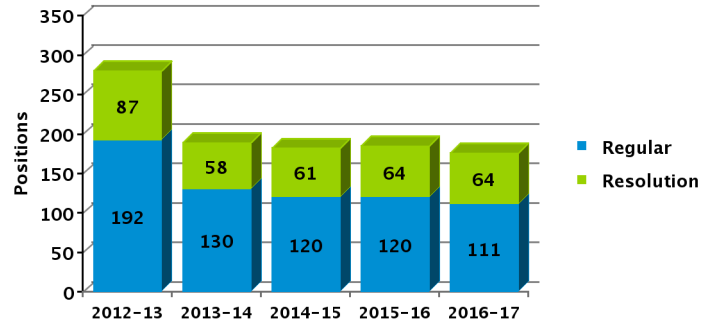
2016-17 Adopted Budget

## FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

**FIVE YEAR BUDGET HISTORY**



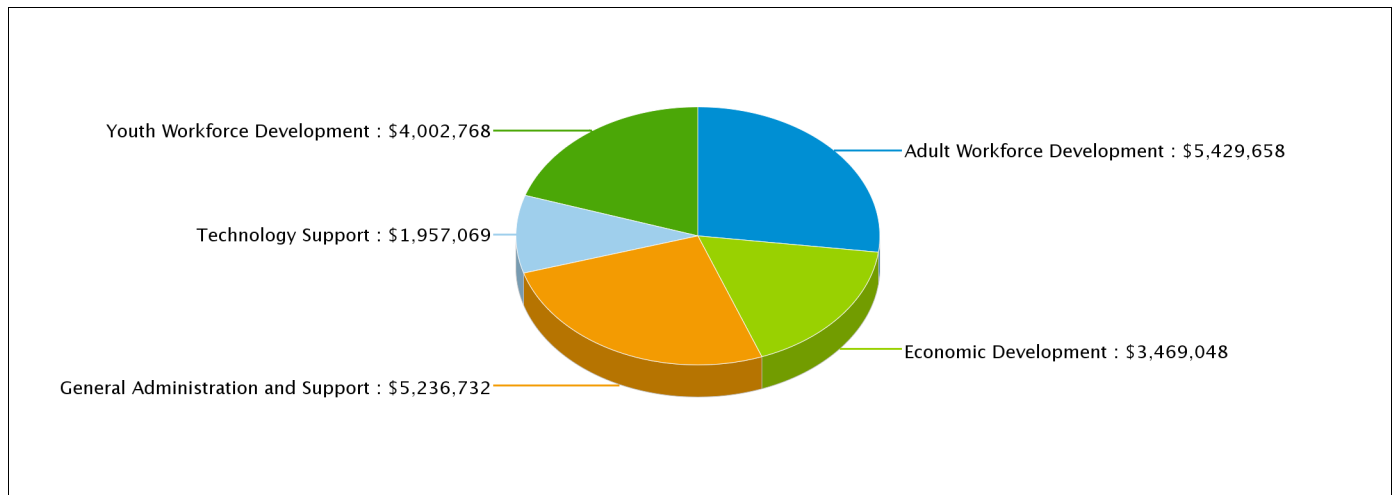
**FIVE YEAR POSITION AUTHORITY HISTORY**



## SUMMARY OF 2016-17 ADOPTED BUDGET CHANGES

|                               | Total Budget       |            |            | General Fund     |         |            |          | Special Fund         |            |            |            |
|-------------------------------|--------------------|------------|------------|------------------|---------|------------|----------|----------------------|------------|------------|------------|
|                               |                    | Regular    | Resolution |                  | Regular | Resolution |          | Regular              | Resolution |            |            |
| <b>2015-16 Adopted</b>        | \$20,224,038       | 120        | 64         | \$2,415,138      | 11.9%   | 3          | 15       | \$17,808,900         | 88.1%      | 117        | 49         |
| <b>2016-17 Adopted</b>        | \$20,095,275       | 111        | 64         | \$3,331,002      | 16.6%   | 2          | 22       | \$16,764,273         | 83.4%      | 109        | 42         |
| <b>Change from Prior Year</b> | <b>(\$128,763)</b> | <b>(9)</b> | <b>-</b>   | <b>\$915,864</b> |         | <b>(1)</b> | <b>8</b> | <b>(\$1,044,627)</b> |            | <b>(8)</b> | <b>(8)</b> |

## 2016-17 FUNDING DISTRIBUTION BY PROGRAM



## MAIN BUDGET ITEMS

|   | Funding     | Positions |
|---|-------------|-----------|
| * Budget and Finance Committee Report Item No. 37c (i-iv) | \$1,657,000 | -         |
| * Economic Development                                    | \$962,469   | -         |
| * Budget and Finance Committee Report Item No. 142        | -           | -         |
| * Budget and Finance Committee Report Item No. 43         | \$780,268   | -         |
| * Adult Workforce Development                             | \$1,335,423 | -         |
| * Youth Workforce Development                             | \$1,405,055 | -         |

Economic and Workforce Development

**Recapitulation of Changes**

|   | Adopted<br>Budget<br>2015-16 | Total<br>Budget<br>Changes | Total<br>Budget<br>2016-17 |
|---|------------------------------|----------------------------|----------------------------|
| <b>EXPENDITURES AND APPROPRIATIONS</b>          |                              |                            |                            |
| <b>Salaries</b>                                 |                              |                            |                            |
| Salaries General                                | 15,851,160                   | (257,475)                  | 15,593,685                 |
| Salaries, As-Needed                             | 632,183                      | (222,118)                  | 410,065                    |
| Overtime General                                | 34,432                       | 27,277                     | 61,709                     |
| Total Salaries                                  | <u>16,517,775</u>            | <u>(452,316)</u>           | <u>16,065,459</u>          |
| <b>Expense</b>                                  |                              |                            |                            |
| Printing and Binding                            | 77,233                       | (56,728)                   | 20,505                     |
| Travel  | 3,237                        | (313)                      | 2,924                      |
| Contractual Services                            | 1,928,749                    | 499,481                    | 2,428,230                  |
| Transportation                                  | 79,734                       | (68,665)                   | 11,069                     |
| Office and Administrative                       | 424,793                      | (160,993)                  | 263,800                    |
| Operating Supplies                              | 38,702                       | 76,156                     | 114,858                    |
| Leasing   | 1,153,815                    | 34,615                     | 1,188,430                  |
| Total Expense                                   | <u>3,706,263</u>             | <u>323,553</u>             | <u>4,029,816</u>           |
| <b>Total Economic and Workforce Development</b> | <b><u>20,224,038</u></b>     | <b><u>(128,763)</u></b>    | <b><u>20,095,275</u></b>   |



Economic and Workforce Development

**Recapitulation of Changes**

|  | Adopted<br>Budget<br>2015-16 | Total<br>Budget<br>Changes | Total<br>Budget<br>2016-17 |
|--|------------------------------|----------------------------|----------------------------|
| <b>SOURCES OF FUNDS</b>                                |                              |                            |                            |
| General Fund   | 2,415,138                    | 915,864                    | 3,331,002                  |
| Community Development Trust Fund (Sch. 8)              | 2,822,824                    | (671,887)                  | 2,150,937                  |
| Workforce Innovation Opportunity Act Fund (Sch. 22)    | -                            | 12,295,054                 | 12,295,054                 |
| Audit Repayment Fund 593 (Sch. 29)                     | 1,189,277                    | (1,062,604)                | 126,673                    |
| CDD Section 108 Loan Guarantee Fund (Sch. 29)          | 216,067                      | (13,600)                   | 202,467                    |
| CRA Non-Housing Bond Proceeds Fund (Sch. 29)           | -                            | 433,220                    | 433,220                    |
| Enterprise Zone Tax Credit Voucher Fund (Sch. 29)      | 1,067,738                    | (311,053)                  | 756,685                    |
| Industrial Development Authority Fund (Sch. 29)        | 25,965                       | (15,885)                   | 10,080                     |
| LA Performance Partnership Pilot Fund (Sch. 29)        | -                            | 38,258                     | 38,258                     |
| LA Regional Initiative for Social Enterprise (Sch. 29) | 42,322                       | 83,955                     | 126,277                    |
| Temporary Assistance for Needy Families Fund (Sch. 29) | -                            | 238,001                    | 238,001                    |
| Workforce Investment Act Fund (Sch. 29)                | 12,075,964                   | (12,075,964)               | -                          |
| Workforce Innovation Fund (Sch. 29)                    | 368,743                      | 17,878                     | 386,621                    |
| <b>Total Funds</b>                                     | <b>20,224,038</b>            | <b>(128,763)</b>           | <b>20,095,275</b>          |
| Percentage Change                                      |                              |                            | (0.64)%                    |
| Positions  | 120                          | (9)                        | 111                        |

### Changes Applicable to Various Programs

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

| Program Changes   | Direct Cost | Positions | Total Cost |
|---|-------------|-----------|------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>   |             |           |            |
| <b>Obligatory Changes</b>   |             |           |            |
| 1. <b>2015-16 Employee Compensation Adjustment</b><br>Related costs consist of employee benefits.<br><i>SG: \$71,246</i><br><i>Related Costs: \$21,018</i>  | 71,246      | -         | 92,264     |
| 2. <b>2016-17 Employee Compensation Adjustment</b><br>This includes funding for health and wellness bonuses for employees in certain bargaining units and other compensation adjustments. Related costs consist of employee benefits.<br><i>SG: \$265,551</i><br><i>Related Costs: \$72,109</i> | 265,551     | -         | 337,660    |
| 3. <b>Change in Number of Working Days</b><br>Reduce funding to reflect one fewer working day. Related costs consist of employee benefits.<br><i>SG: (\$42,962)</i><br><i>Related Costs: (\$12,133)</i>   | (42,962)    | -         | (55,095)   |
| 4. <b>Full Funding for Partially Financed Positions</b><br>Related costs consist of employee benefits.<br><i>SG: \$138,000</i><br><i>Related Costs: \$41,538</i>  | 138,000     | -         | 179,538    |
| 5. <b>Salary Step and Turnover Effect</b><br>Related costs consist of employee benefits.<br><i>SG: (\$111,572)</i><br><i>Related Costs: (\$33,584)</i>  | (111,572)   | -         | (145,156)  |

Economic and Workforce Development

| Program Changes  | Direct Cost | Positions | Total Cost  |
|--|-------------|-----------|-------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>  |             |           |             |
| <b>Deletion of One-Time Services</b>   |             |           |             |
| <b>6. Deletion of Funding for Resolution Authorities</b><br>Delete funding for 64 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.<br><br>54 positions are continued:<br>Economic Development (Nine positions)<br>Former CRA Non-Housing Bond Proceeds Funds (One position)<br>Adult Workforce Development (16 positions)<br>Youth Workforce Development (21 positions)<br>Client Services Technology Support (Three positions)<br>General Administration and Support (Four positions)<br><br>Ten vacant positions are not continued:<br>Economic Development (Two positions)<br>Adult Workforce Development (One position)<br>Great Streets Initiative (Two positions)<br>Youth Workforce Development (Three positions)<br>General Administration and Support (Two positions)<br><br>SG: (\$4,608,471)<br>Related Costs: (\$2,237,432) | (4,608,471) | -         | (6,845,903) |
| <b>7. Deletion of One-Time Expense Funding</b><br>Delete one-time Salaries, As-Needed, Overtime and expense funding.<br>SAN: (\$47,724) SOT: (\$81) EX: (\$1,167,604)  | (1,215,409) | -         | (1,215,409) |
| <b>Continuation of Services</b>  |             |           |             |
| <b>8. Budget and Finance Committee Report Item No. 37c (i-iv)</b><br>The Council modified the Mayor's Proposed Budget by adding funding for existing positions and Contractual Services to implement four workforce development programs formerly funded by Community Development Block Grant funds. Funding is provided for the following programs: Day Laborer (\$750,000), Cash for College (\$49,000), Hire LA 16-24 Youth Empowerment (\$285,000), and YouthSource Centers in Boyle Heights and Watts (\$573,000).<br>SG: \$228,957 EX: \$1,428,043   | 1,657,000   | -         | 1,657,000   |

Economic and Workforce Development

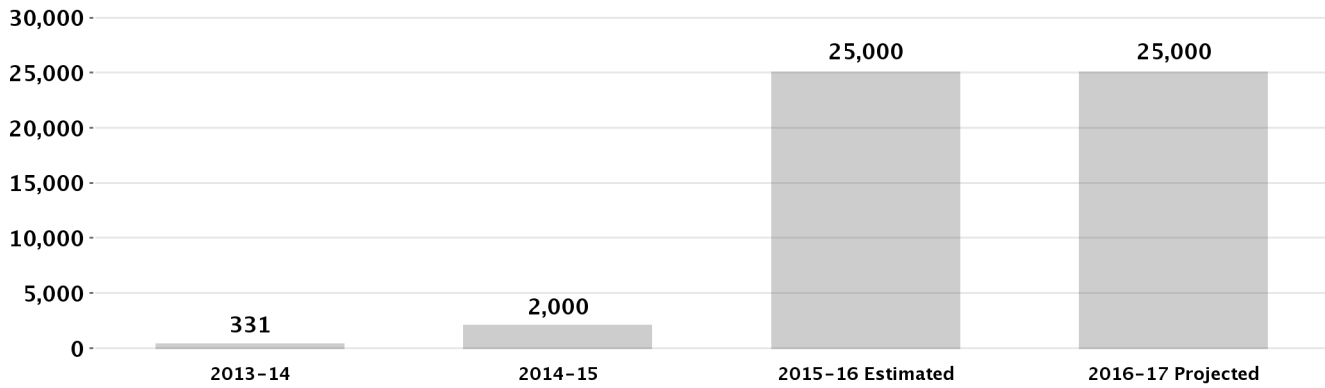
| Program Changes  | Direct Cost        | Positions | Total Cost |
|--|--------------------|-----------|------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>  |                    |           |            |
| <b>Reduced Services</b>  |                    |           |            |
| <b>9. Consolidated Plan Funding Reduction</b><br>Reduce funding in the Salaries General and various expense accounts. Insufficient Community Development Block Grant funding was allocated in the 42nd Program Year Housing and Community Development Consolidated Plan (C.F. 15-1041) for administration and program services. Related costs consist of employee benefits.<br>SG: (\$462,399)    SAN: (\$12,000)    SOT: (\$242)<br>EX: (\$194,015)   | (668,656)          | -         | (668,656)  |
| <b>Other Changes or Adjustments</b>  |                    |           |            |
| <b>10. Elimination of Classification Pay Grades</b><br>Amend employment authority for all positions in the Accounting Clerk classification. All Accounting Clerk I and Accounting Clerk II positions are transitioned to Accounting Clerk. This action is in accordance with the Citywide elimination of pay grades for this classification. There is no net change to the overall number of positions within the Department.  | -                  | -         | -          |
| <b>11. Workforce Development Funding Realignment</b><br>Realign funding totaling \$9,158,675 from the Workforce Investment Act (WIA) fund to the Workforce Innovation and Opportunity Act (WIOA) fund. Effective July 1, 2015, federal legislation replaced the WIA with the WIOA for annual workforce development grant activities. There will be no change to the level of services provided nor to the overall funding provided to the Department.  | -                  | -         | -          |
| <b>12. Program Realignment</b><br>Transfer one Community Program Assistant I and one Assistant Chief Grants Administrator from the Adult Workforce Development program to the Youth Workforce Development program to align positions with grant fund implementation. Transfer one Senior Management Analyst II from the General Administration and Support program to the Economic Development program for Community Development Block Grant implementation activities. There will be no change to the level of services provided nor to the overall funding provided to the Department. | -                  | -         | -          |
| <b>TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS</b>  | <b>(4,515,273)</b> | <b>-</b>  |            |

**Economic Development**

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

This program promotes economic development projects and job creation by providing technical assistance through the City's BusinessSource System and loans to small business owners, and supports economic development projects throughout the City.

**Number of New Jobs Created Through Business Source Centers**



| Program Changes  | Direct Cost | Positions | Total Cost  |
|--|-------------|-----------|-------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>    |             |           |             |
| <b>Apportionment of Changes Applicable to Various Programs</b> | (937,257)   | 1         | (1,262,095) |
| Related costs consist of employee benefits.                    |             |           |             |
| SG: (\$845,405) SAN: (\$12,000) SOT: (\$242)                   |             |           |             |
| EX: (\$79,610)   |             |           |             |
| Related Costs: (\$324,838)                                     |             |           |             |

**Economic Development**

| Program Changes  | Direct Cost | Positions | Total Cost |
|--|-------------|-----------|------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>  |             |           |            |
| <b>Continuation of Services</b>  |             |           |            |
| <b>13. Economic Development</b><br>Continue funding and resolution authority for nine positions supporting Citywide economic development, business lending services, and support for asset management. The positions include one Industrial and Commercial Finance Officer II, one Principal Project Coordinator, one Senior Project Coordinator, one Senior Project Assistant, and one Management Analyst II for Citywide economic development and asset management, and two Industrial Commercial Finance Officer Is, one Senior Project Coordinator, and one Project Coordinator for lending and Community Block Grant activities. Partial funding (\$503,032) is provided by the Community Development Trust Fund (\$425,397) and various other grant special funds (\$77,635). Two vacant Senior Project Assistants are not continued. Related costs consist of employee benefits.<br><br>Subsequent to the release of the Mayor's Proposed Budget, the Civil Service Commission approved the requested reallocation of one Principal Project Coordinator to Senior Real Estate Officer.<br><i>SG: \$962,469</i><br><i>Related Costs: \$401,973</i> | 962,469     | -         | 1,364,442  |
| <b>14. Former CRA Non-Housing Bond Proceeds Funds</b><br>Continue resolution authority and add nine-months funding for one Senior Project Coordinator. Add funding for one-time Lease costs. In addition, realign funding totaling \$208,274 from the Community Development Trust Fund (\$201,912) and Enterprise Zone Tax Credit Voucher Fund (\$6,362) to the CRA/ LA Non-Housing Bond Proceeds Fund for the salaries of two positions, one Industrial and Commercial Finance Officer I and one Management Analyst II. Related costs consist of employee benefits.<br><i>SG: \$78,848 EX: \$32,414</i><br><i>Related Costs: \$36,375</i>   | 111,262     | -         | 147,637    |

## Economic Development

| Program Changes   | Direct Cost | Positions | Total Cost |
|---|-------------|-----------|------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>   |             |           |            |
| <b>Increased Services</b>   |             |           |            |
| 15. <b>Budget and Finance Committee Report Item No. 142</b><br>The Council modified the Mayor's Proposed Budget by adding resolution authority for one Industrial and Commercial Finance Officer I, two Property Manager Is, and one Rehabilitation Construction Specialist I for support of the Department's asset management activities, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division. Six-months funding for these positions will be provided through the reappropriation of 2015-16 funds included in the Unappropriated Balance, Economic Development Asset Management line item.  | -           | -         | -          |
| 16. <b>Budget and Finance Committee Report Item No. 43</b><br>The Council modified the Mayor's Proposed Budget by adding funding and resolution authority for six positions and funding in the Contractual Services Account to support the implementation of an economic development and comprehensive jobs creation strategy. The positions include one Assistant Chief Grants Administrator, one Senior Project Coordinator, two Management Analyst Is, and two Management Assistants, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division. Related costs consist of employee benefits.<br><i>SG: \$475,511 EX: \$304,757</i><br><i>Related Costs: \$219,732</i> | 780,268     | -         | 1,000,000  |
| <b>Efficiencies to Services</b>   |             |           |            |
| 17. <b>Deletion of Vacant Positions</b><br>Delete funding and regular authority for four vacant positions consisting of one Management Assistant, two Senior Administrative Clerks, and one Administrative Clerk. These adjustments are necessary to align projected Department expenditures with anticipated Enterprise Zone Tax Credit Voucher Fund revenue. There will be no change to the level of services provided. Related costs consist of employee benefits.<br><i>SG: (\$253,003)</i><br><i>Related Costs: (\$127,100)</i>  | (253,003)   | (4)       | (380,103)  |
| <b>Transfer of Services</b>   |             |           |            |
| 18. <b>FilmLA Contract Administrator</b><br>Transfer funding and regular authority for one Senior Management Analyst II from the Department to the Board of Public Works. This position serves as the City's FilmLA Contract Administrator. See related Board of Public Works item. Related costs consist of employee benefits.<br><i>SG: (\$136,743)</i><br><i>Related Costs: (\$53,455)</i>   | (136,743)   | (1)       | (190,198)  |

Economic and Workforce Development

**Economic Development**

|  |                  |            |
|--|------------------|------------|
| <b>TOTAL Economic Development</b>                    | <b>526,996</b>   | <b>(4)</b> |
| 2015-16 Program Budget                               | 2,942,052        | 22         |
| Changes in Salaries, Expense, Equipment, and Special | 526,996          | (4)        |
| <b>2016-17 PROGRAM BUDGET</b>                        | <b>3,469,048</b> | <b>18</b>  |

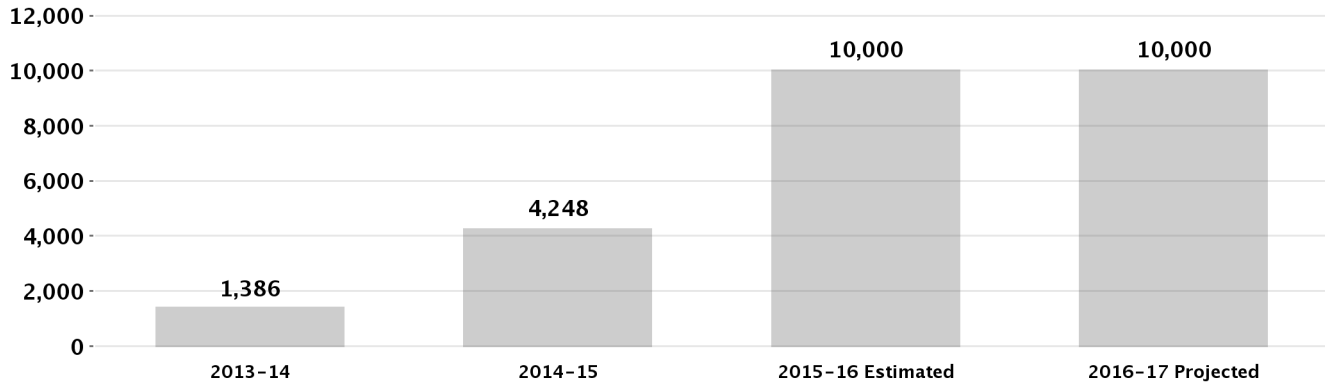


**Adult Workforce Development**

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

This program administers the City's Workforce Development system consisting of the City's Worksource Centers, Rapid Response programs, and other career and employment training programs for adults, funded by the U.S. Department of Labor under the Workforce Innovation and Opportunity Act and other various grants.

**Number of WIA-Funded Adults Placed in Jobs**



| Program Changes   | Direct Cost | Positions | Total Cost  |
|---|-------------|-----------|-------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>   |             |           |             |
| <b>Apportionment of Changes Applicable to Various Programs</b>  | (1,562,296) | (2)       | (2,231,836) |
| Related costs consist of employee benefits.   |             |           |             |
| SG: (\$1,562,296)   |             |           |             |
| Related Costs: (\$669,540)  |             |           |             |
| <b>Continuation of Services</b>   |             |           |             |
| <b>19. Adult Workforce Development</b>  | 1,335,423   | -         | 1,899,881   |
| Continue funding and resolution authority for 13 positions to implement the 2016-17 Workforce Development Board Annual Plan and other Workforce Development grants for Adult Workforce services. The positions include one Assistant General Manager, one Senior Management Analyst II, three Project Coordinators, four Senior Project Coordinators, two Senior Project Assistants, one Project Assistant, and one Community Program Director. Continue resolution authority without funding for three vacant positions, one Assistant Chief Grants Administrator, one Senior Project Coordinator, and one Project Coordinator, for anticipated adult workforce grant implementation. Funding is provided by the Workforce Innovation and Opportunity Act Fund (\$1,167,605) and various other workforce development grants (\$167,818). One vacant Senior Project Assistant is not continued. Related costs consist of employee benefits. |             |           |             |
| SG: \$1,335,423   |             |           |             |
| Related Costs: \$564,458  |             |           |             |

Economic and Workforce Development

**Adult Workforce Development**

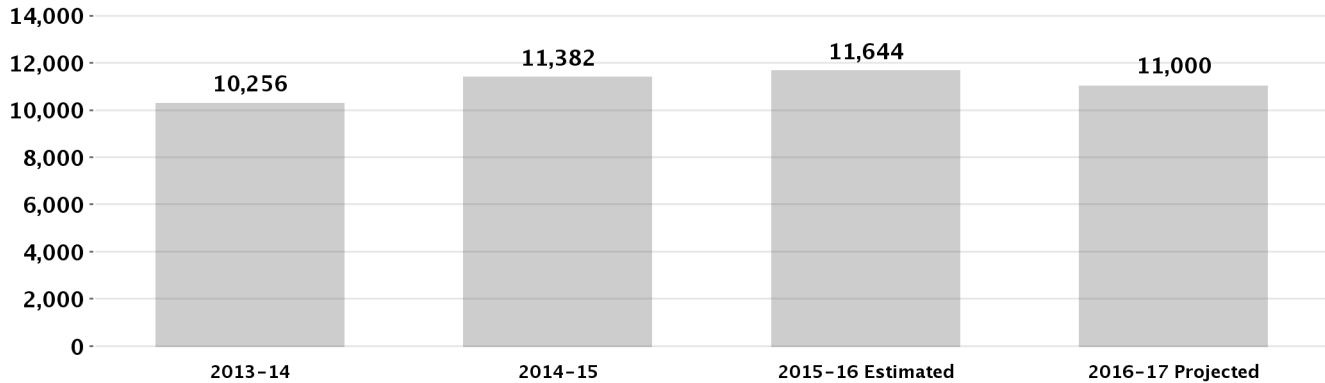
| Program Changes  | Direct Cost      | Positions  | Total Cost |
|--|------------------|------------|------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>  |                  |            |            |
| <b>Efficiencies to Services</b>  |                  |            |            |
| <b>20. Deletion of Vacant Position</b><br>Delete funding and regular authority for one vacant Senior Administrative Clerk. Additionally, reduce and realign funding in various salaries and expense accounts. These adjustments are necessary to align projected Department expenditures with anticipated Workforce Innovation and Opportunity Act Grant Fund revenue. There will be no change to the level of services provided. Related costs consist of employee benefits.<br><i>SG: (\$66,386) SAN: \$45,937 SOT: \$18,849</i><br><i>EX: (\$284,172)</i><br><i>Related Costs: (\$32,700)</i> | (285,772)        | (1)        | (318,472)  |
| <b>TOTAL Adult Workforce Development</b>   | <b>(512,645)</b> | <b>(3)</b> |            |
| 2015-16 Program Budget   | 5,942,303        | 30         |            |
| Changes in Salaries, Expense, Equipment, and Special   | (512,645)        | (3)        |            |
| <b>2016-17 PROGRAM BUDGET</b>  | <b>5,429,658</b> | <b>27</b>  |            |

**Youth Workforce Development**

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

This program manages the City's YouthSource System, including the City's YouthSource Centers, Summer Youth Employment Program, Hire LA Program, and other youth re-engagement and career pathway programs. Funding is provided by the U.S. Department of Labor under the Workforce Innovation and Opportunity Act and various other federal and state grants.

**Number of HireLA's Youth Placed in Employment**



| Program Changes  | Direct Cost | Positions | Total Cost  |
|--|-------------|-----------|-------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>  |             |           |             |
| <b>Apportionment of Changes Applicable to Various Programs</b>   | (1,220,079) | 2         | (2,070,651) |
| Related costs consist of employee benefits.  |             |           |             |
| SG: (\$1,451,639) SAN: (\$45,474) EX: \$277,034  |             |           |             |
| Related Costs: (\$850,572)   |             |           |             |
| <b>Continuation of Services</b>  |             |           |             |
| <b>21. Youth Workforce Development</b>   | 1,405,055   | -         | 2,055,634   |
| Continue funding and resolution authority for 18 positions to implement the 2016-17 Workforce Development Board Annual Plan and other Workforce Development grants for Youth Workforce services. These positions include one Community Program Director, one Community Program Assistant III, two Senior Project Coordinators, 12 Senior Project Assistants, one Project Assistant, and one Program Aide. Funding is provided by the Workforce Innovation and Opportunity Act Fund (\$1,202,985) and various other workforce development grants (\$202,070). Continue resolution authority without funding for three Senior Project Assistants reflecting changes in the 2015-16 Workforce Development Board Annual Plan in order to provide flexibility to the Department for future youth workforce grant implementation. Three vacant positions, one Senior Project Coordinator, one Community Program Assistant I, and one Management Analyst II, are not continued due to completion of workforce grant activities. Related costs consist of employee benefits. |             |           |             |
| SG: \$1,405,055  |             |           |             |
| Related Costs: \$650,579   |             |           |             |

### Youth Workforce Development

| Program Changes   | Direct Cost      | Positions | Total Cost |
|---|------------------|-----------|------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>   |                  |           |            |
| <b>Efficiencies to Services</b>   |                  |           |            |
| <b>22. Deletion of Vacant Position</b><br>Delete funding and regular authority for one vacant Senior Administrative Clerk. Additionally, reduce and realign funding in various salaries and expense accounts. Reduce and realign funding among various workforce development special funds expense appropriations. These adjustments are necessary to align projected Department expenditures with anticipated Workforce Innovation and Opportunity Act Grant Fund revenue. There will be no change to the level of services provided. Related costs consist of employee benefits.<br><i>SG: (\$66,386) SAN: (\$208,331) SOT: \$8,751</i><br><i>EX: \$204,130</i><br><i>Related Costs: (\$32,700)</i> | (61,836)         | (1)       | (94,536)   |
| <b>Other Changes or Adjustments</b>   |                  |           |            |
| <b>23. Delete As-Needed Employment Authority</b><br>Delete the Youth Employment Specialist III, Youth Employment Specialist IV, Assistant Youth Employment Specialist II, and Assistant Youth Employment Specialist III classifications from the As-Needed section of the Departmental Personnel Ordinance to align employment authority with anticipated staffing needs for workforce development services. There will be no change to the level of services provided nor to the overall funding provided to the Department.   | -                | -         | -          |
| <b>TOTAL Youth Workforce Development</b>  | <b>123,140</b>   | <b>1</b>  |            |
| 2015-16 Program Budget  | 3,879,628        | 12        |            |
| Changes in Salaries, Expense, Equipment, and Special  | 123,140          | 1         |            |
| <b>2016-17 PROGRAM BUDGET</b>   | <b>4,002,768</b> | <b>13</b> |            |

### Technology Support

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This program provides department-wide systems support for operations through maintenance of business systems used to collect and report performance data to comply with grant regulations, network administration and maintenance, and internal services and related support.

| Program Changes  | Direct Cost | Positions | Total Cost |
|--|-------------|-----------|------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>  |             |           |            |
| <b>Apportionment of Changes Applicable to Various Programs</b><br>Related costs consist of employee benefits.<br><i>SG: (\$361,916) SAN: (\$723) SOT: (\$26)</i><br><i>EX: (\$89,789)</i><br><i>Related Costs: (\$145,341)</i>   | (452,454)   | -         | (597,795)  |
| <b>Continuation of Services</b>  |             |           |            |
| <b>24. Client Services Technology Support</b><br>Continue funding and resolution authority for one Senior Systems Analyst II and one Data Base Architect that provide systems support to the Department. Continue resolution authority without funding for one vacant Programmer/Analyst V for anticipated grant technology support. Partial funding (\$215,966) is provided by the Workforce Innovation and Opportunity Act Fund (\$156,492), Community Development Trust Fund (\$33,788), and various other grant special funds (\$25,686). Related costs consist of employee benefits.<br><i>SG: \$270,040</i><br><i>Related Costs: \$105,894</i>   | 270,040     | -         | 375,934    |
| <b>Other Changes or Adjustments</b>  |             |           |            |
| <b>25. Systems Programming Support</b><br>Add nine-months funding and regular authority for one Systems Programmer I (\$72,788) to update and support the transition of the Department's information network system to a new server, and to provide regular maintenance, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division. Delete funding and regular authority for one vacant Fiscal Systems Specialist I (\$97,948) due to the changing technology needs of the Department. Related costs consist of employee benefits.<br><br>Subsequent to the release of the Mayor's Proposed Budget, the Office of the City Administrative Officer, Employee Relations Division approved the requested pay grade upgrade of Systems Programmer I to Systems Programmer II.<br><i>SG: (\$25,160)</i><br><i>Related Costs: (\$7,423)</i> | (25,160)    | -         | (32,583)   |

**Technology Support**

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|  |                  |          |
|--|------------------|----------|
| <b>TOTAL Technology Support</b>                      | <b>(207,574)</b> | <b>-</b> |
| 2015-16 Program Budget                               | 2,164,643        | 9        |
| Changes in Salaries, Expense, Equipment, and Special | (207,574)        | -        |
| <b>2016-17 PROGRAM BUDGET</b>                        | <b>1,957,069</b> | <b>9</b> |

### General Administration and Support

This program provides department-wide administrative services, including executive management, fiscal management, accounting and audit services, budget development and administration, and personnel liaison support.

| Program Changes  | Direct Cost      | Positions  | Total Cost |
|--|------------------|------------|------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>  |                  |            |            |
| <b>Apportionment of Changes Applicable to Various Programs</b><br>Related costs consist of employee benefits.<br><i>SG: (\$300,394) SAN: (\$1,527) SOT: (\$55)</i><br><i>EX: (\$41,211)</i><br><i>Related Costs: (\$158,193)</i>   | (343,187)        | (1)        | (501,380)  |
| <b>Continuation of Services</b>  |                  |            |            |
| <b>26. General Administration and Support</b><br>Continue funding and resolution authority for three Senior Project Coordinators and one Principal Accountant to implement grant-related administration and support activities. Two vacant positions, a Senior Management Analyst II and a Project Assistant, are not continued due to employee reassignments and completed special fund activities. Partial funding (\$356,317) is provided by the Workforce Innovation and Opportunity Act Fund (\$261,273), Community Development Trust Fund (\$51,717), and other special funds (\$43,327). Related costs consist of employee benefits.<br><i>SG: \$422,550</i><br><i>Related Costs: \$177,115</i> | 422,550          | -          | 599,665    |
| <b>Efficiencies to Services</b>  |                  |            |            |
| <b>27. Deletion of Vacant Positions</b><br>Delete funding and regular authority for two vacant positions consisting of one Secretary and one Management Aide. These adjustments are necessary to align projected Department expenditures with anticipated Community Development Trust Fund and Enterprise Zone Tax Credit Voucher Fund revenue. There will be no change to the level of services provided. Related costs consist of employee benefits.<br><i>SG: (\$138,043)</i><br><i>Related Costs: (\$66,955)</i>   | (138,043)        | (2)        | (204,998)  |
| <b>TOTAL General Administration and Support</b>  | <b>(58,680)</b>  | <b>(3)</b> |            |
| 2015-16 Program Budget   | 5,295,412        | 47         |            |
| Changes in Salaries, Expense, Equipment, and Special   | (58,680)         | (3)        |            |
| <b>2016-17 PROGRAM BUDGET</b>  | <b>5,236,732</b> | <b>44</b>  |            |

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

| 2014-15<br>Actual<br>Expenditures                  | 2015-16<br>Adopted<br>Budget | 2015-16<br>Estimated<br>Expenditures | Program/Code/Description   | 2016-17<br>Contract<br>Amount |
|--|------------------------------|--------------------------------------|--|-------------------------------|
| <b>Economic Development - EA2205</b>               |                              |                                      |  |                               |
| \$ 1,406   | \$ 11,594                    | \$ 6,000                             | 1. Photocopier rental and maintenance.....                                 | \$ -                          |
| 18,488   | 15,626                       | 20,000                               | 2. Specialized training services.....                                      | -                             |
| -  | -                            | -                                    | 3. Economic development and job creation strategy consulting services..... | 304,757                       |
| <u>\$ 19,894</u>                                   | <u>\$ 27,220</u>             | <u>\$ 26,000</u>                     | <b>Economic Development Total</b>  | <u>\$ 304,757</u>             |
| <b>Adult Workforce Development - EB2202</b>        |                              |                                      |  |                               |
| \$ 194   | \$ 34,177                    | \$ 1,000                             | 4. Photocopier rental and maintenance.....                                 | \$ 324                        |
| 14,257   | 70,834                       | 10,000                               | 5. Security services .....   | 20,371                        |
| 105  | 394                          | -                                    | 6. Outdoor property management.....  | 177                           |
| 422  | 6,708                        | 1,000                                | 7. Waste management.....   | 780                           |
| 115  | 3,678                        | -                                    | 8. Pest control/cleaning supplies.....                                     | 595                           |
| 13,685   | 6,708                        | 10,000                               | 9. Consultant (capacity building).....                                     | 21,402                        |
| 2,977  | 67,007                       | 2,000                                | 10. Building maintenance.....  | 5,839                         |
| 792  | 4,028                        | 1,000                                | 11. Utilities.....   | 1,323                         |
| 147,485  | 750,000                      | 306,000                              | 12. Day Laborer Program.....   | 750,000                       |
| <u>\$ 180,032</u>                                  | <u>\$ 943,534</u>            | <u>\$ 331,000</u>                    | <b>Adult Workforce Development Total</b>                                   | <u>\$ 800,811</u>             |
| <b>Youth Workforce Development - EB2207</b>        |                              |                                      |  |                               |
| \$ -   | \$ 16,823                    | \$ 1,000                             | 13. Photocopier rental and maintenance.....                                | \$ 16,581                     |
| -  | 34,877                       | 12,000                               | 14. Security services .....  | 37,181                        |
| -  | 273                          | 1,000                                | 15. Outdoor property management.....                                       | 850                           |
| -  | 3,292                        | 1,000                                | 16. Waste management.....  | 3,467                         |
| -  | 1,801                        | 1,000                                | 17. Pest control/cleaning supplies.....                                    | 2,050                         |
| -  | 3,292                        | 19,000                               | 18. Consultant (capacity building).....                                    | 73,955                        |
| -  | 32,993                       | 4,000                                | 19. Building maintenance.....  | 36,354                        |
| -  | 1,972                        | 1,000                                | 20. Utilities.....   | 4,333                         |
| -  | 352,102                      | 215,000                              | 21. Youth workforce development services.....                              | 678,043                       |
| <u>\$ -</u>  | <u>\$ 447,425</u>            | <u>\$ 255,000</u>                    | <b>Youth Workforce Development Total</b>                                   | <u>\$ 852,814</u>             |
| <b>Technology Support - EB2249</b>                 |                              |                                      |  |                               |
| \$ -   | \$ 2,500                     | \$ -                                 | 22. Photocopier rental and maintenance.....                                | \$ -                          |
| 318,032  | 249,289                      | 370,000                              | 23. Application Contract (Commercial Programming Systems).....             | 295,788                       |
| -  | 88,410                       | -                                    | 24. Integrated Services Information System software maintenance.....       | -                             |
| -  | 24,161                       | -                                    | 25. Integrated Services Information System hardware maintenance.....       | -                             |
| 14,607   | 40,290                       | -                                    | 26. Network support software.....  | 124,572                       |
| -  | 26,172                       | 17,000                               | 27. Contract monitoring software.....                                      | -                             |
| -  | 12,298                       | -                                    | 28. Specialized training.....  | -                             |
| -  | 3,032                        | -                                    | 29. Youth workforce services technology support.....                       | -                             |
| <u>\$ 332,639</u>                                  | <u>\$ 446,152</u>            | <u>\$ 387,000</u>                    | <b>Technology Support Total</b>  | <u>\$ 420,360</u>             |
| <b>General Administration and Support - EB2250</b> |                              |                                      |  |                               |
| \$ -   | \$ 23,012                    | \$ 1,000                             | 30. Photocopier rental and maintenance.....                                | \$ 1,660                      |
| 1,202  | 5,000                        | -                                    | 31. Specialized training programs.....                                     | -                             |
| -  | 25,000                       | -                                    | 32. Graphics services.....   | -                             |
| 3,206  | 5,000                        | 4,000                                | 33. Records retention.....   | 956                           |
| 429  | 6,406                        | 1,000                                | 34. Youth workforce services administrative support.....                   | -                             |
| 40,856   | -                            | 45,000                               | 35. Department-wide marketing, outreach, and graphics services.....        | 46,872                        |
| <u>\$ 45,693</u>                                   | <u>\$ 64,418</u>             | <u>\$ 51,000</u>                     | <b>General Administration and Support Total</b>                            | <u>\$ 49,488</u>              |
| <u>\$ 578,258</u>                                  | <u>\$ 1,928,749</u>          | <u>\$ 1,050,000</u>                  | <b>TOTAL CONTRACTUAL SERVICES ACCOUNT</b>                                  | <u>\$ 2,428,230</u>           |

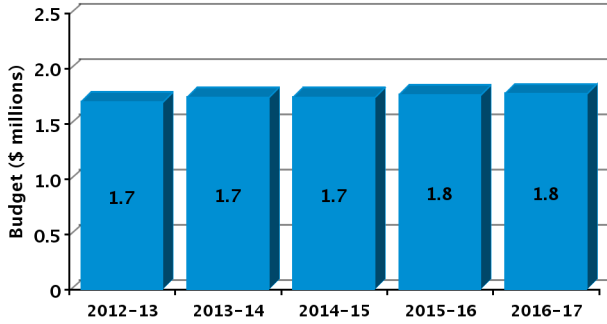


# EL PUEBLO DE LOS ANGELES

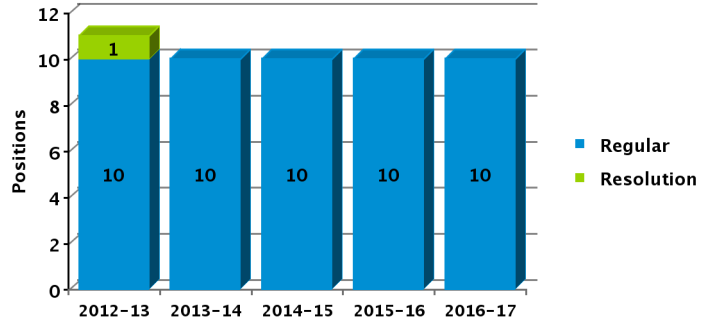
2016-17 Adopted Budget

## FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

**FIVE YEAR BUDGET HISTORY**



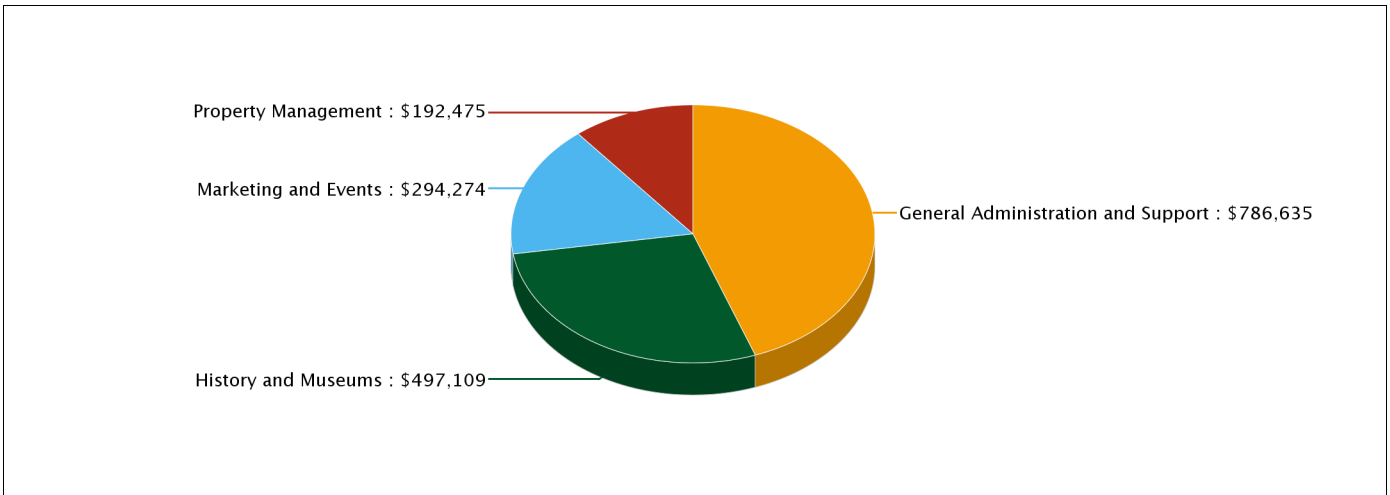
**FIVE YEAR POSITION AUTHORITY HISTORY**



### SUMMARY OF 2016-17 ADOPTED BUDGET CHANGES

|                               | Total Budget    |         |            | General Fund |         |            | Special Fund    |         |            |   |
|-------------------------------|-----------------|---------|------------|--------------|---------|------------|-----------------|---------|------------|---|
|                               |                 | Regular | Resolution |              | Regular | Resolution |                 | Regular | Resolution |   |
| <b>2015-16 Adopted</b>        | \$1,760,350     | 10      | -          | -            | -       | -          | \$1,760,350     | 100.0%  | 10         | - |
| <b>2016-17 Adopted</b>        | \$1,770,493     | 10      | -          | -            | -       | -          | \$1,770,493     | 100.0%  | 10         | - |
| <b>Change from Prior Year</b> | <b>\$10,143</b> | -       | -          | -            | -       | -          | <b>\$10,143</b> |         | -          | - |

### 2016-17 FUNDING DISTRIBUTION BY PROGRAM



### MAIN BUDGET ITEMS

|                   | Funding   | Positions |
|-------------------|-----------|-----------|
| * Museum Support  | \$285,000 | -         |
| * Filming Support | \$40,000  | -         |

**Recapitulation of Changes**

|  | Adopted<br>Budget<br>2015-16 | Total<br>Budget<br>Changes | Total<br>Budget<br>2016-17 |
|--|------------------------------|----------------------------|----------------------------|
| <b>EXPENDITURES AND APPROPRIATIONS</b> |                              |                            |                            |
| <b>Salaries</b>                        |                              |                            |                            |
| Salaries General                       | 948,678                      | 17,643                     | 966,321                    |
| Salaries, As-Needed                    | 372,715                      | -                          | 372,715                    |
| Overtime General                       | 24,500                       | -                          | 24,500                     |
| <b>Total Salaries</b>                  | <b>1,345,893</b>             | <b>17,643</b>              | <b>1,363,536</b>           |
| <b>Expense</b>                         |                              |                            |                            |
| Communications                         | 17,700                       | -                          | 17,700                     |
| Printing and Binding                   | 5,756                        | -                          | 5,756                      |
| Contractual Services                   | 27,281                       | (7,500)                    | 19,781                     |
| Transportation                         | 6,000                        | -                          | 6,000                      |
| Water and Electricity                  | 315,000                      | -                          | 315,000                    |
| Office and Administrative              | 16,020                       | -                          | 16,020                     |
| Operating Supplies                     | 1,100                        | -                          | 1,100                      |
| Merchandise for Resale (El Pueblo)     | 4,600                        | -                          | 4,600                      |
| Special Events (El Pueblo)             | 21,000                       | -                          | 21,000                     |
| <b>Total Expense</b>                   | <b>414,457</b>               | <b>(7,500)</b>             | <b>406,957</b>             |
| <b>Total El Pueblo de Los Angeles</b>  | <b>1,760,350</b>             | <b>10,143</b>              | <b>1,770,493</b>           |
|  | Adopted<br>Budget<br>2015-16 | Total<br>Budget<br>Changes | Total<br>Budget<br>2016-17 |

**SOURCES OF FUNDS**

|   |                  |               |                  |
|---|------------------|---------------|------------------|
| Arts and Cultural Facilities & Services Fund (Sch. 24)      | 285,000          | -             | 285,000          |
| El Pueblo de Los Angeles Historical Monument Fund (Sch. 43) | 1,475,350        | 10,143        | 1,485,493        |
| <b>Total Funds</b>  | <b>1,760,350</b> | <b>10,143</b> | <b>1,770,493</b> |
| Percentage Change   |                  |               | 0.58%            |
| Positions   | 10               | -             | 10               |

**Changes Applicable to Various Programs**

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

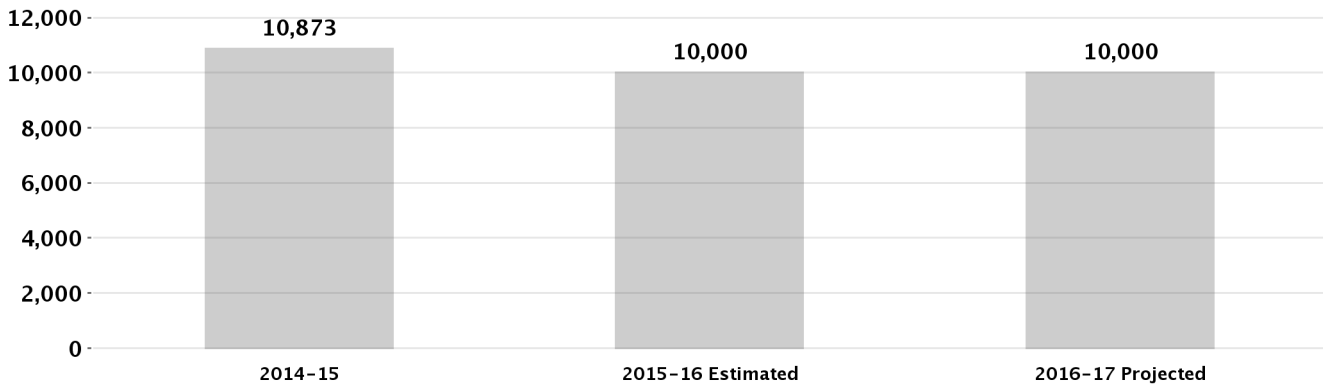
| Program Changes   | Direct Cost      | Positions | Total Cost |
|---|------------------|-----------|------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>   |                  |           |            |
| <b>Obligatory Changes</b>   |                  |           |            |
| 1. <b>2015-16 Employee Compensation Adjustment</b><br>Related costs consist of employee benefits.<br><i>SG: \$5,022</i><br><i>Related Costs: \$1,482</i>  | 5,022            | -         | 6,504      |
| 2. <b>2016-17 Employee Compensation Adjustment</b><br>This includes funding for health and wellness bonuses for employees in certain bargaining units and other compensation adjustments. Related costs consist of employee benefits.<br><i>SG: \$19,396</i><br><i>Related Costs: \$5,083</i> | 19,396           | -         | 24,479     |
| 3. <b>Change in Number of Working Days</b><br>Reduce funding to reflect one fewer working day. Related costs consist of employee benefits.<br><i>SG: (\$3,622)</i><br><i>Related Costs: (\$1,090)</i>   | (3,622)          | -         | (4,712)    |
| 4. <b>Salary Step and Turnover Effect</b><br>Related costs consist of employee benefits.<br><i>SG: (\$3,153)</i><br><i>Related Costs: (\$950)</i>   | (3,153)          | -         | (4,103)    |
| <b>Deletion of One-Time Services</b>  |                  |           |            |
| 5. <b>Deletion of One-Time Expense Funding</b><br>Delete one-time Salaries, As-Needed and expense funding.<br><i>SAN: (\$325,000) EX: (\$7,500)</i>   | (332,500)        | -         | (332,500)  |
| <b>TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS</b>   | <b>(314,857)</b> | <b>-</b>  |            |

**History and Museums**

Priority Outcome: Create a more livable and sustainable city

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

**Number of Tours at the El Pueblo Monument**



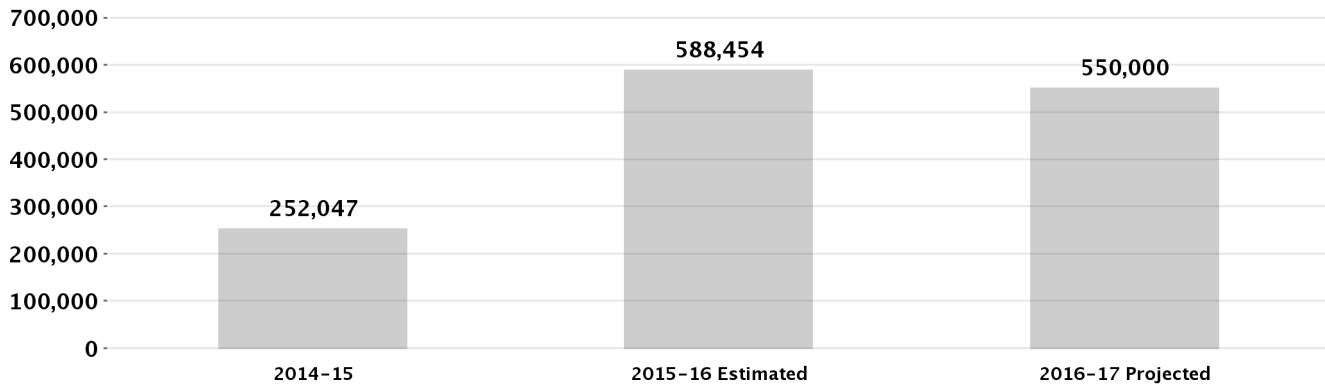
| Program Changes   | Direct Cost    | Positions | Total Cost |
|---|----------------|-----------|------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>   |                |           |            |
| <b>Apportionment of Changes Applicable to Various Programs</b>  | (282,388)      | -         | (281,797)  |
| Related costs consist of employee benefits.   |                |           |            |
| SG: \$2,612 SAN: (\$285,000)  |                |           |            |
| Related Costs: \$591  |                |           |            |
| <b>Continuation of Services</b>   |                |           |            |
| <b>6. Museum Support</b>  | 285,000        | -         | 285,000    |
| Continue one-time funding in the Salaries, As-Needed Account to support the cost of museum guides at the El Pueblo Monument. Funding is provided by the Arts and Cultural Facilities and Services Trust Fund. |                |           |            |
| SAN: \$285,000  |                |           |            |
| <b>TOTAL History and Museums</b>  | <b>2,612</b>   | <b>-</b>  |            |
| 2015-16 Program Budget  | 494,497        | 1         |            |
| Changes in Salaries, Expense, Equipment, and Special  | 2,612          | -         |            |
| <b>2016-17 PROGRAM BUDGET</b>   | <b>497,109</b> | <b>1</b>  |            |

**Marketing and Events**

Priority Outcome: Create a more livable and sustainable city

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

**Number of Cultural, Traditional, and Informational Attendees**



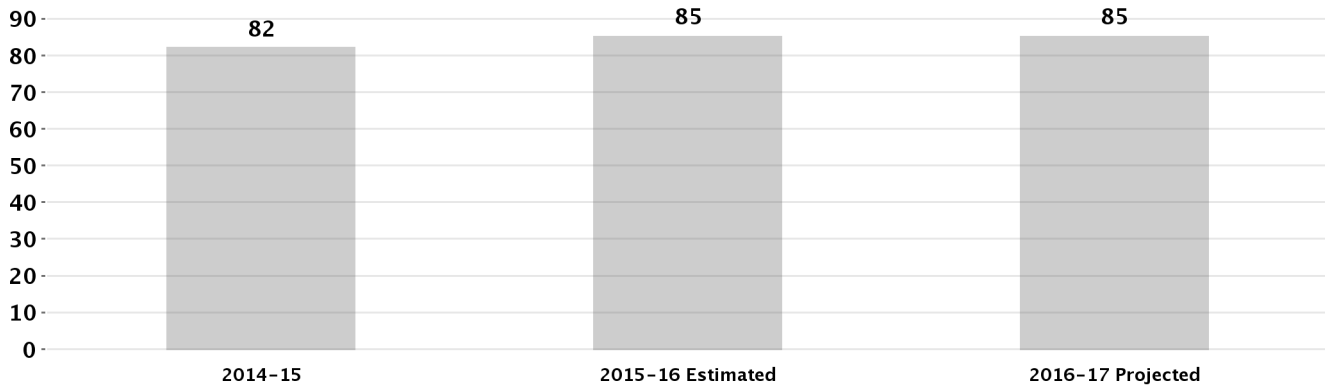
| Program Changes   | Direct Cost    | Positions | Total Cost |
|---|----------------|-----------|------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>   |                |           |            |
| <b>Apportionment of Changes Applicable to Various Programs</b>  | (36,865)       | -         | (35,942)   |
| Related costs consist of employee benefits.   |                |           |            |
| SG: \$3,135 SAN: (\$40,000)   |                |           |            |
| Related Costs: \$923  |                |           |            |
| <b>Continuation of Services</b>   |                |           |            |
| <b>7. Filming Support</b>   | 40,000         | -         | 40,000     |
| Continue one-time funding in the Salaries, As-Needed Account to facilitate the booking and supervision of additional filming and facility rental activities. Funding is provided by the El Pueblo Historical Monument Fund. |                |           |            |
| SAN: \$40,000   |                |           |            |
| <b>TOTAL Marketing and Events</b>   | <b>3,135</b>   | <b>-</b>  |            |
| 2015-16 Program Budget  | 291,139        | 1         |            |
| Changes in Salaries, Expense, Equipment, and Special  | 3,135          | -         |            |
| <b>2016-17 PROGRAM BUDGET</b>   | <b>294,274</b> | <b>1</b>  |            |

**Property Management**

Priority Outcome: Create a more livable and sustainable city

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

**Percent of Work Orders Completed**



| Program Changes  | Direct Cost    | Positions | Total Cost |
|--|----------------|-----------|------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>    |                |           |            |
| <b>Apportionment of Changes Applicable to Various Programs</b> | (622)          | -         | 1,417      |
| Related costs consist of employee benefits.                    |                |           |            |
| SG: \$6,878 EX: (\$7,500)                                      |                |           |            |
| Related Costs: \$2,039   |                |           |            |
| <b>TOTAL Property Management</b>                               | <b>(622)</b>   | <b>-</b>  |            |
| 2015-16 Program Budget   | 193,097        | 2         |            |
| Changes in Salaries, Expense, Equipment, and Special           | (622)          | -         |            |
| <b>2016-17 PROGRAM BUDGET</b>                                  | <b>192,475</b> | <b>2</b>  |            |

**General Administration and Support**

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

| Program Changes  | Direct Cost    | Positions | Total Cost |
|--|----------------|-----------|------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>    |                |           |            |
| <b>Apportionment of Changes Applicable to Various Programs</b> | 5,018          | -         | 5,990      |
| Related costs consist of employee benefits.                    |                |           |            |
| <i>SG: \$5,018</i>   |                |           |            |
| <i>Related Costs: \$972</i>                                    |                |           |            |
| <b>TOTAL General Administration and Support</b>                | <b>5,018</b>   | <b>-</b>  |            |
| 2015-16 Program Budget   | 781,617        | 6         |            |
| Changes in Salaries, Expense, Equipment, and Special           | 5,018          | -         |            |
| <b>2016-17 PROGRAM BUDGET</b>                                  | <b>786,635</b> | <b>6</b>  |            |

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

| 2014-15<br>Actual<br>Expenditures                  | 2015-16<br>Adopted<br>Budget | 2015-16<br>Estimated<br>Expenditures | Program/Code/Description                              | 2016-17<br>Contract<br>Amount |
|--|------------------------------|--------------------------------------|---|-------------------------------|
| <b>History and Museums - DA3301</b>                |                              |                                      |   |                               |
| \$ -   | \$ 400                       | \$ 500                               | 1. Artifacts conservation services.....               | \$ 400                        |
| -  | 400                          | 500                                  | 2. Archeological monitoring services.....             | 400                           |
| <u>\$ -</u>  | <u>\$ 800</u>                | <u>\$ 1,000</u>                      | <b>History and Museums Total</b>                      | <u>\$ 800</u>                 |
| <b>Marketing and Events - DA3302</b>               |                              |                                      |   |                               |
| \$ 2,537   | \$ 4,000                     | \$ 4,000                             | 3. Event security.....                                | \$ 4,000                      |
| <u>\$ 2,537</u>                                    | <u>\$ 4,000</u>              | <u>\$ 4,000</u>                      | <b>Marketing and Events Total</b>                     | <u>\$ 4,000</u>               |
| <b>Property Management - DA3348</b>                |                              |                                      |   |                               |
| \$ -   | \$ 2,081                     | \$ 2,500                             | 4. Custodial services for off site facility.....      | \$ 2,081                      |
| -  | 7,500                        | 7,500                                | 5. Market rate appraisal for El Pueblo merchants..... | -                             |
| 8,930  | -                            | -                                    | 6. Tree trimming services.....                        | -                             |
| <u>\$ 8,930</u>                                    | <u>\$ 9,581</u>              | <u>\$ 10,000</u>                     | <b>Property Management Total</b>                      | <u>\$ 2,081</u>               |
| <b>General Administration and Support - DA3350</b> |                              |                                      |   |                               |
| \$ 3,557   | \$ 2,400                     | \$ 2,500                             | 7. Alarm monitoring services.....                     | \$ 2,400                      |
| 1,602  | 9,000                        | 9,000                                | 8. Lease and maintenance of copier machine.....       | 9,000                         |
| -  | 1,400                        | 1,400                                | 9. Software licenses.....                             | 1,400                         |
| -  | 100                          | 100                                  | 10. Safe maintenance.....                             | 100                           |
| <u>\$ 5,159</u>                                    | <u>\$ 12,900</u>             | <u>\$ 13,000</u>                     | <b>General Administration and Support Total</b>       | <u>\$ 12,900</u>              |
| <u>\$ 16,626</u>                                   | <u>\$ 27,281</u>             | <u>\$ 28,000</u>                     | <b>TOTAL CONTRACTUAL SERVICES ACCOUNT</b>             | <u>\$ 19,781</u>              |

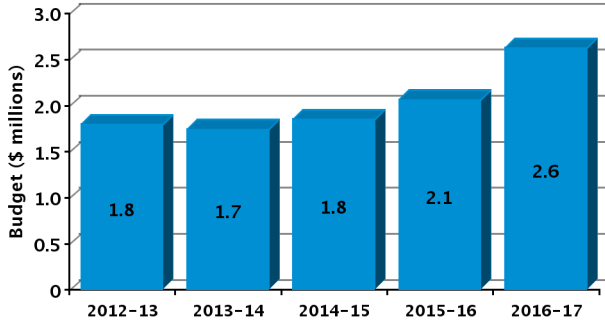


# EMERGENCY MANAGEMENT

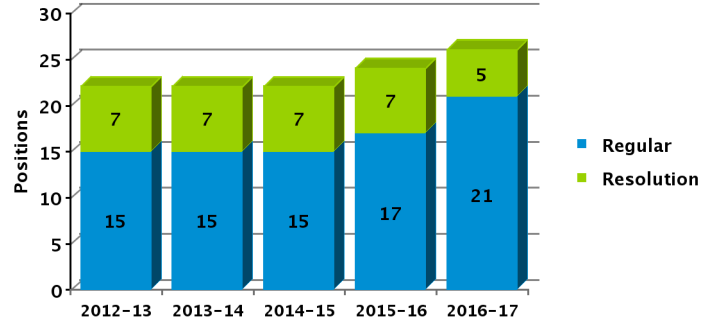
2016-17 Adopted Budget

## FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



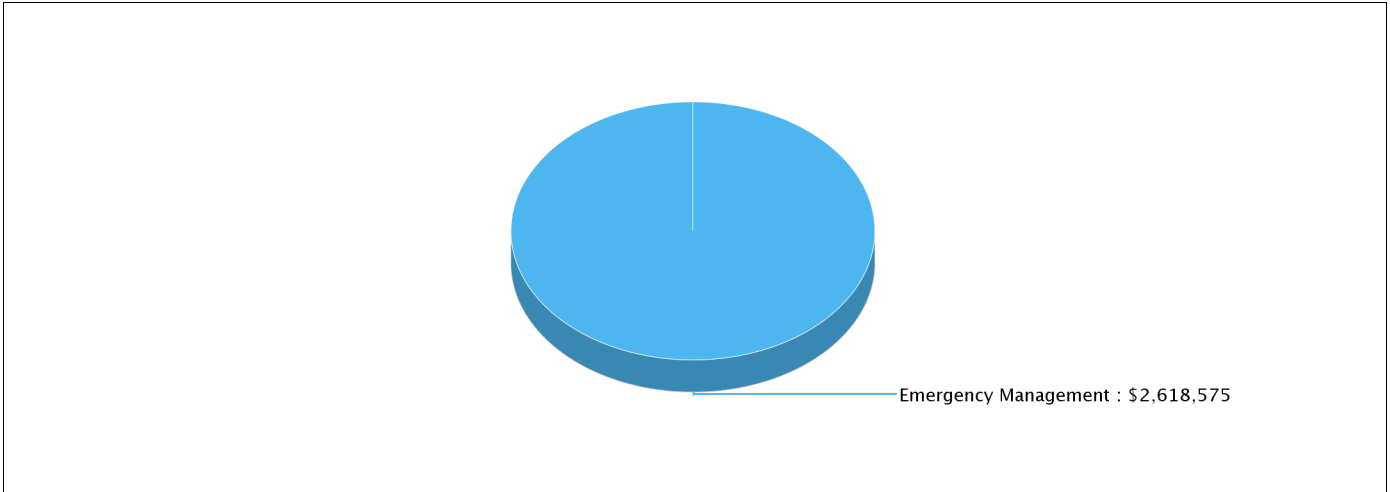
FIVE YEAR POSITION AUTHORITY HISTORY



### SUMMARY OF 2016-17 ADOPTED BUDGET CHANGES

|                        | Total Budget |         |            | General Fund |         |            | Special Fund |           |            |   |     |
|------------------------|--------------|---------|------------|--------------|---------|------------|--------------|-----------|------------|---|-----|
|                        |              | Regular | Resolution |              | Regular | Resolution |              | Regular   | Resolution |   |     |
| 2015-16 Adopted        | \$2,058,100  | 17      | 7          | \$1,949,708  | 94.7%   | 16         | -            | \$108,392 | 5.3%       | 1 | 7   |
| 2016-17 Adopted        | \$2,618,575  | 21      | 5          | \$2,506,567  | 95.7%   | 20         | 5            | \$112,008 | 4.3%       | 1 | -   |
| Change from Prior Year | \$560,475    | 4       | (2)        | \$556,859    |         | 4          | 5            | \$3,616   |            | - | (7) |

### 2016-17 FUNDING DISTRIBUTION BY PROGRAM



### MAIN BUDGET ITEMS

|   | Funding   | Positions |
|---|-----------|-----------|
| * Grants and Community Emergency Management | \$431,000 | 4         |
| * Public Health Coordinator                 | \$89,953  | -         |

Emergency Management

**Recapitulation of Changes**

|  | Adopted<br>Budget<br>2015-16 | Total<br>Budget<br>Changes | Total<br>Budget<br>2016-17 |
|--|------------------------------|----------------------------|----------------------------|
| <b>EXPENDITURES AND APPROPRIATIONS</b> |                              |                            |                            |
| <b>Salaries</b>                        |                              |                            |                            |
| Salaries General                       | 1,921,064                    | 598,475                    | 2,519,539                  |
| Overtime General                       | 66,000                       | (38,000)                   | 28,000                     |
| <b>Total Salaries</b>                  | <b>1,987,064</b>             | <b>560,475</b>             | <b>2,547,539</b>           |
| <b>Expense</b>                         |                              |                            |                            |
| Printing and Binding                   | 4,950                        | -                          | 4,950                      |
| Contractual Services                   | 4,990                        | -                          | 4,990                      |
| Office and Administrative              | 56,291                       | -                          | 56,291                     |
| Operating Supplies                     | 4,805                        | -                          | 4,805                      |
| <b>Total Expense</b>                   | <b>71,036</b>                | -                          | <b>71,036</b>              |
| <b>Total Emergency Management</b>      | <b>2,058,100</b>             | <b>560,475</b>             | <b>2,618,575</b>           |
|  | Adopted<br>Budget<br>2015-16 | Total<br>Budget<br>Changes | Total<br>Budget<br>2016-17 |

**SOURCES OF FUNDS**

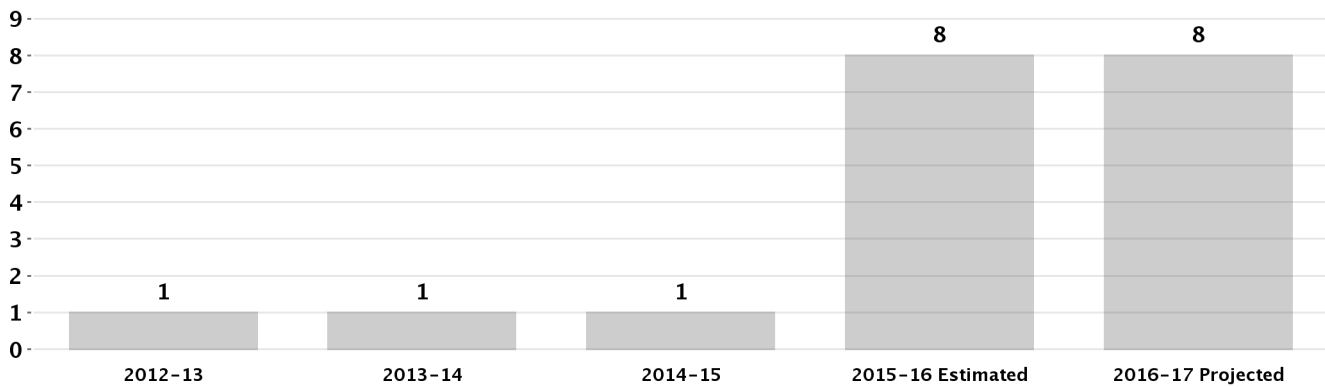
|   |                  |                |                  |
|---|------------------|----------------|------------------|
| General Fund                                  | 1,949,708        | 556,859        | 2,506,567        |
| Solid Waste Resources Revenue Fund (Sch. 2)   | 54,196           | 1,808          | 56,004           |
| Sewer Operations & Maintenance Fund (Sch. 14) | 54,196           | 1,808          | 56,004           |
| <b>Total Funds</b>                            | <b>2,058,100</b> | <b>560,475</b> | <b>2,618,575</b> |
| Percentage Change                             |                  |                | 27.23%           |
| Positions                                     | 17               | 4              | 21               |

**Emergency Management**

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

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

**Number of Neighborhood/Community Plans Prepared**



**Program Changes**

**Direct Cost    Positions    Total Cost**

**Changes in Salaries, Expense, Equipment, and Special**

**Obligatory Changes**

|  |          |   |          |
|--|----------|---|----------|
| 1. <b>2015-16 Employee Compensation Adjustment</b><br>Related costs consist of employee benefits.<br>SG: \$12,023<br>Related Costs: \$3,546  | 12,023   | - | 15,569   |
| 2. <b>2016-17 Employee Compensation Adjustment</b><br>This includes funding for health and wellness bonuses for employees in certain bargaining units and other compensation adjustments. Related costs consist of employee benefits.<br>SG: \$44,234<br>Related Costs: \$13,067 | 44,234   | - | 57,301   |
| 3. <b>Change in Number of Working Days</b><br>Reduce funding to reflect one fewer working day. Related costs consist of employee benefits.<br>SG: (\$6,931)<br>Related Costs: (\$2,086)  | (6,931)  | - | (9,017)  |
| 4. <b>Full Funding for Partially Financed Positions</b><br>Related costs consist of employee benefits.<br>SG: \$44,650<br>Related Costs: \$13,440  | 44,650   | - | 58,090   |
| 5. <b>Salary Step and Turnover Effect</b><br>Related costs consist of employee benefits.<br>SG: (\$16,454)<br>Related Costs: (\$4,953)   | (16,454) | - | (21,407) |

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**Emergency Management**


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| Program Changes   | Direct Cost | Positions | Total Cost |
|---|-------------|-----------|------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>   |             |           |            |
| <b>Deletion of One-Time Services</b>  |             |           |            |
| <b>6. Deletion of One-Time Expense Funding</b><br>Delete one-time Salaries Overtime funding.<br><i>SOT: (\$38,000)</i>  | (38,000)    | -         | (38,000)   |
| <b>7. Deletion of Funding for Resolution Authorities</b><br>Delete seven unfunded resolution authority positions. One additional resolution authority position was approved during 2015-16. 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 2015-16, as the positions were supported with interim salary appropriations from various Homeland Security Grants. Related costs consist of employee benefits.<br><br>Four positions are continued as regular authority positions:<br>Homeland Security and Public Safety and Community<br>Emergency Management (Four positions)<br><br>Three positions are continued:<br>Homeland Security and Public Safety and Community<br>Emergency Management (Three positions)<br><br>One position approved during 2015-16 is continued:<br>Public Health Coordinator (One position)<br><i>Related Costs: (\$312,790)</i> | -           | -         | (312,790)  |

## Emergency Management

| Program Changes  | Direct Cost      | Positions | Total Cost |
|--|------------------|-----------|------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>  |                  |           |            |
| <b>Continuation of Services</b>  |                  |           |            |
| <b>8. Grants and Community Emergency Management</b><br>Add funding and regular authority for four Emergency Management Coordinator Is responsible for planning, training and exercise functions. In addition, continue resolution authority for three Emergency Management Coordinator Is and one Senior Project Coordinator in support of Homeland Security and Public Safety (HSPS) grant-funded projects and community emergency management planning. All eight positions were previously authorized as resolution authority positions funded by Homeland Security grants; the Senior Project Coordinator position was previously authorized as an off-budget resolution authority. Direct salary costs for the four resolution authority positions will be funded by interim appropriations from the Urban Areas Security Initiative Grant. Related costs consist of employee benefits.<br><i>SG: \$431,000</i><br><i>Related Costs: \$232,073</i> | 431,000          | 4         | 663,073    |
| <b>9. Public Health Coordinator</b><br>Add funding and continue resolution authority for one Senior Project Coordinator approved during 2015-16 (C.F. 15-1092) to support the City's emergency preparedness and response planning related to public health emergencies, including threats posed by acts of bioterrorism. The salary and related costs of this position will be fully reimbursed by grant funds through the County of Los Angeles. Related costs consist of employee benefits.<br><i>SG: \$89,953</i><br><i>Related Costs: \$39,652</i>   | 89,953           | -         | 129,605    |
| <b>Other Changes or Adjustments</b>  |                  |           |            |
| <b>10. Elimination of Classification Pay Grades</b><br>Amend employment authority for all positions in the Accounting Clerk classification. All Accounting Clerk I and Accounting Clerk II positions are transitioned to Accounting Clerk. This action is in accordance with the Citywide elimination of pay grades for this classification. There is no net change to the overall number of positions within the Department.  | -                | -         | -          |
| <b>TOTAL Emergency Management</b>  | <b>560,475</b>   | <b>4</b>  |            |
| 2015-16 Program Budget   | 2,058,100        | 17        |            |
| Changes in Salaries, Expense, Equipment, and Special   | 560,475          | 4         |            |
| <b>2016-17 PROGRAM BUDGET</b>  | <b>2,618,575</b> | <b>21</b> |            |

**EMERGENCY MANAGEMENT  
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

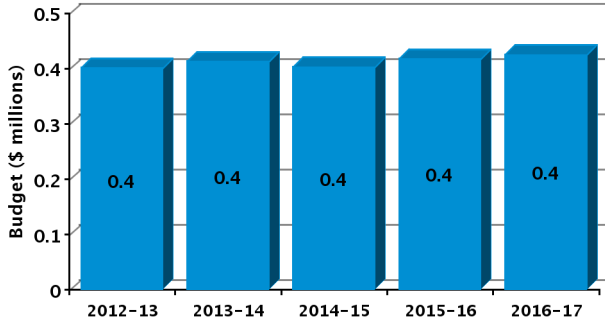
| 2014-15<br>Actual<br>Expenditures    | 2015-16<br>Adopted<br>Budget | 2015-16<br>Estimated<br>Expenditures | Program/Code/Description                      | 2016-17<br>Contract<br>Amount |
|--------------------------------------|------------------------------|--------------------------------------|---|-------------------------------|
| <b>Emergency Management - AL3501</b> |                              |                                      |   |                               |
| \$ 7,813                             | \$ 4,990                     | \$ 5,000                             | 1. Lease and maintenance of photocopiers..... | \$ 4,990                      |
| <u>\$ 7,813</u>                      | <u>\$ 4,990</u>              | <u>\$ 5,000</u>                      | <b>Emergency Management Total</b>             | <u>\$ 4,990</u>               |
| <u>\$ 7,813</u>                      | <u>\$ 4,990</u>              | <u>\$ 5,000</u>                      | <b>TOTAL CONTRACTUAL SERVICES ACCOUNT</b>     | <u>\$ 4,990</u>               |

# EMPLOYEE RELATIONS BOARD

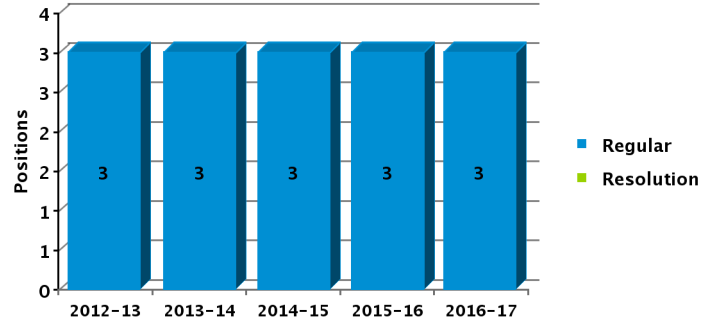
2016-17 Adopted Budget

## FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



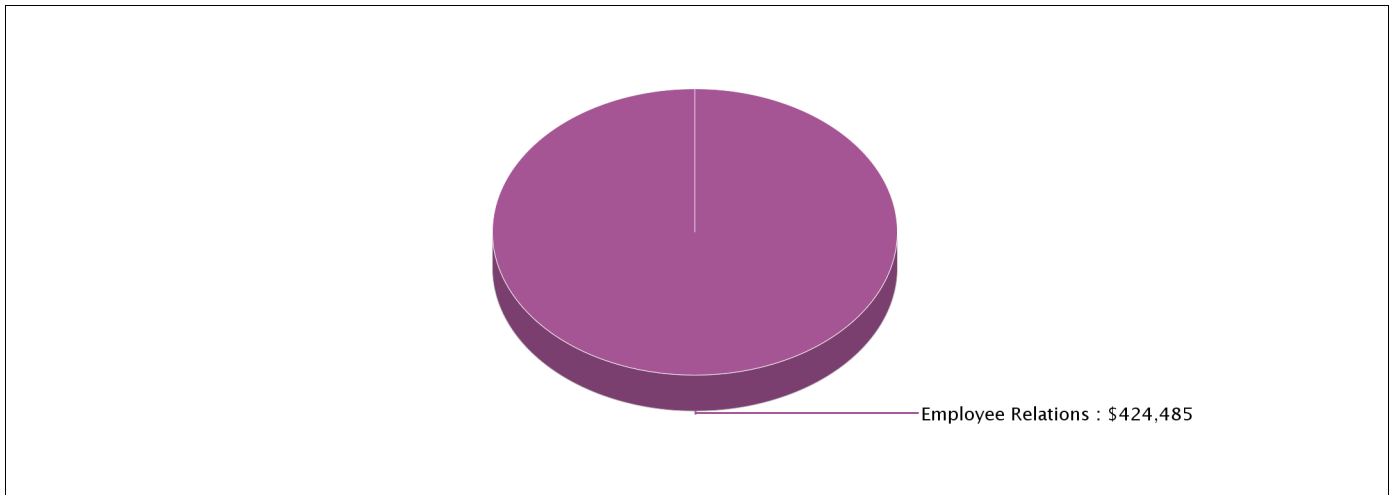
FIVE YEAR POSITION AUTHORITY HISTORY



## SUMMARY OF 2016-17 ADOPTED BUDGET CHANGES

|                        | Total Budget |         |            | General Fund |         |            | Special Fund |         |            |   |
|------------------------|--------------|---------|------------|--------------|---------|------------|--------------|---------|------------|---|
|                        |              | Regular | Resolution |              | Regular | Resolution |              | Regular | Resolution |   |
| 2015-16 Adopted        | \$416,747    | 3       | -          | \$416,747    | 100.0%  | 3          | -            | -       | -          | - |
| 2016-17 Adopted        | \$424,485    | 3       | -          | \$424,485    | 100.0%  | 3          | -            | -       | -          | - |
| Change from Prior Year | \$7,738      | -       | -          | \$7,738      |         | -          | -            | -       | -          | - |

## 2016-17 FUNDING DISTRIBUTION BY PROGRAM



## MAIN BUDGET ITEMS

|  | Funding | Positions |
|--|---------|-----------|
| * 2016-17 Employee Compensation Adjustment | \$6,779 | -         |

## Recapitulation of Changes

|  | Adopted<br>Budget<br>2015-16 | Total<br>Budget<br>Changes | Total<br>Budget<br>2016-17 |
|--|------------------------------|----------------------------|----------------------------|
| <b>EXPENDITURES AND APPROPRIATIONS</b> |                              |                            |                            |
| <b>Salaries</b>                        |                              |                            |                            |
| Salaries General                       | 278,427                      | 7,738                      | 286,165                    |
| Salaries, As-Needed                    | 63,000                       | -                          | 63,000                     |
| <b>Total Salaries</b>                  | <b>341,427</b>               | <b>7,738</b>               | <b>349,165</b>             |
| <b>Expense</b>                         |                              |                            |                            |
| Printing and Binding                   | 1,200                        | -                          | 1,200                      |
| Contractual Services                   | 62,692                       | -                          | 62,692                     |
| Office and Administrative              | 10,428                       | -                          | 10,428                     |
| Operating Supplies                     | 1,000                        | -                          | 1,000                      |
| <b>Total Expense</b>                   | <b>75,320</b>                | <b>-</b>                   | <b>75,320</b>              |
| <b>Total Employee Relations Board</b>  | <b>416,747</b>               | <b>7,738</b>               | <b>424,485</b>             |
|  | Adopted<br>Budget<br>2015-16 | Total<br>Budget<br>Changes | Total<br>Budget<br>2016-17 |

## SOURCES OF FUNDS

|                    |                |              |                |
|--------------------|----------------|--------------|----------------|
| General Fund       | 416,747        | 7,738        | 424,485        |
| <b>Total Funds</b> | <b>416,747</b> | <b>7,738</b> | <b>424,485</b> |
| Percentage Change  |                |              | 1.86%          |
| Positions          | 3              | -            | 3              |

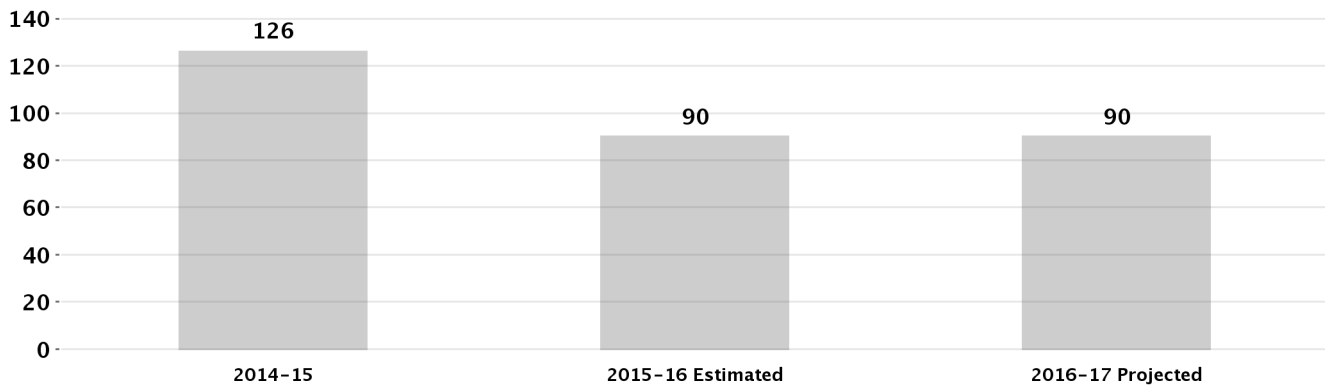


## Employee Relations

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

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

### Number of UERP Related Filings



| Program Changes   | Direct Cost    | Positions | Total Cost |
|---|----------------|-----------|------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>   |                |           |            |
| <b>Obligatory Changes</b>   |                |           |            |
| 1. <b>2015-16 Employee Compensation Adjustment</b>  | 1,829          | -         | 2,368      |
| Related costs consist of employee benefits.   |                |           |            |
| SG: \$1,829   |                |           |            |
| Related Costs: \$539  |                |           |            |
| 2. <b>2016-17 Employee Compensation Adjustment</b>  | 6,779          | -         | 8,630      |
| This includes funding for health and wellness bonuses for employees in certain bargaining units and other compensation adjustments. Related costs consist of employee benefits. |                |           |            |
| SG: \$6,779   |                |           |            |
| Related Costs: \$1,851  |                |           |            |
| 3. <b>Change in Number of Working Days</b>  | (1,063)        | -         | (1,361)    |
| Reduce funding to reflect one fewer working day. Related costs consist of employee benefits.  |                |           |            |
| SG: (\$1,063)   |                |           |            |
| Related Costs: (\$298)  |                |           |            |
| 4. <b>Salary Step and Turnover Effect</b>   | 193            | -         | 251        |
| Related costs consist of employee benefits.   |                |           |            |
| SG: \$193   |                |           |            |
| Related Costs: \$58   |                |           |            |
| <b>TOTAL Employee Relations</b>   | <b>7,738</b>   | <b>-</b>  |            |
| 2015-16 Program Budget  | 416,747        | 3         |            |
| Changes in Salaries, Expense, Equipment, and Special  | 7,738          | -         |            |
| <b>2016-17 PROGRAM BUDGET</b>   | <b>424,485</b> | <b>3</b>  |            |

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

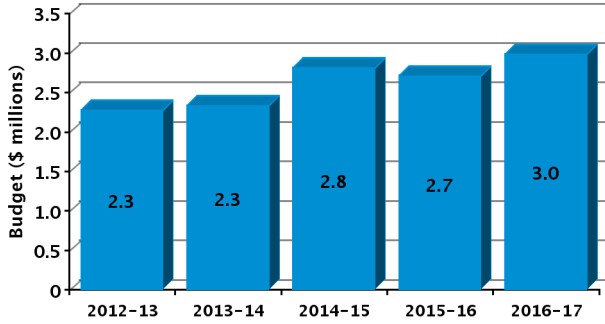
| 2014-15<br>Actual<br>Expenditures  | 2015-16<br>Adopted<br>Budget | 2015-16<br>Estimated<br>Expenditures | Program/Code/Description                            | 2016-17<br>Contract<br>Amount |
|------------------------------------|------------------------------|--------------------------------------|---|-------------------------------|
| <b>Employee Relations - FC3601</b> |                              |                                      |   |                               |
| \$ 939                             | \$ 3,000                     | \$ 3,000                             | 1. Photocopy machine rental.....                    | \$ 3,000                      |
| 29,293                             | 42,000                       | 42,000                               | 2. Hearing officers.....                            | 42,000                        |
| 5,491                              | 17,692                       | 18,000                               | 3. Hearing reporter and transcription services..... | 17,692                        |
| <u>\$ 35,723</u>                   | <u>\$ 62,692</u>             | <u>\$ 63,000</u>                     | <b>Employee Relations Total</b>                     | <u>\$ 62,692</u>              |
| <u>\$ 35,723</u>                   | <u>\$ 62,692</u>             | <u>\$ 63,000</u>                     | <b>TOTAL CONTRACTUAL SERVICES ACCOUNT</b>           | <u>\$ 62,692</u>              |

# ETHICS COMMISSION

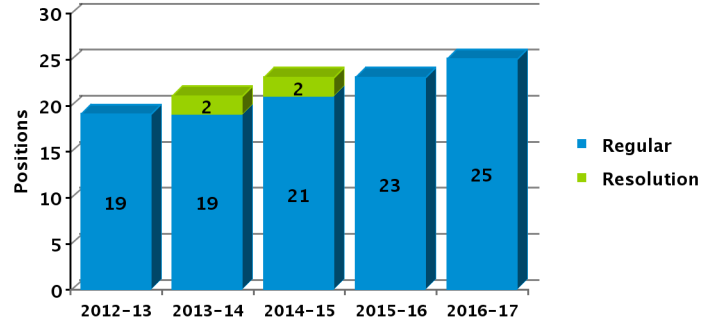
2016-17 Adopted Budget

## FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

**FIVE YEAR BUDGET HISTORY**



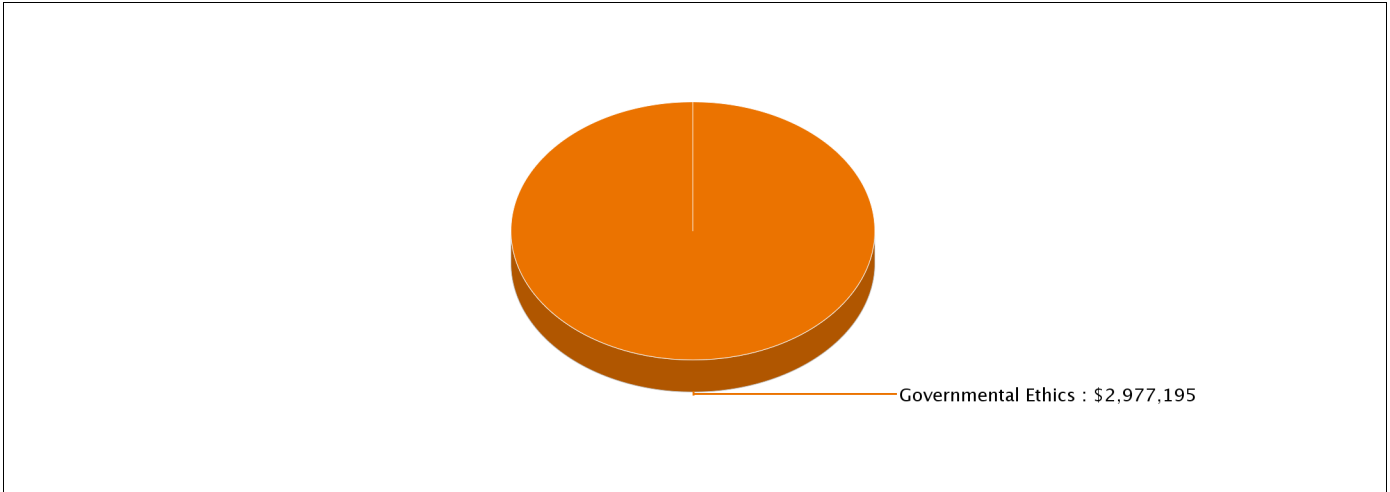
**FIVE YEAR POSITION AUTHORITY HISTORY**



## SUMMARY OF 2016-17 ADOPTED BUDGET CHANGES

|                        | Total Budget |         |            | General Fund |         |            | Special Fund |         |            |   |
|------------------------|--------------|---------|------------|--------------|---------|------------|--------------|---------|------------|---|
|                        |              | Regular | Resolution |              | Regular | Resolution |              | Regular | Resolution |   |
| 2015-16 Adopted        | \$2,703,856  | 23      | -          | -            | -       | -          | \$2,703,856  | 100.0%  | 23         | - |
| 2016-17 Adopted        | \$2,977,195  | 25      | -          | -            | -       | -          | \$2,977,195  | 100.0%  | 25         | - |
| Change from Prior Year | \$273,339    | 2       | -          | -            | -       | -          | \$273,339    |         | 2          | - |

## 2016-17 FUNDING DISTRIBUTION BY PROGRAM



## MAIN BUDGET ITEMS

|  | Funding  | Positions |
|--|----------|-----------|
| * Audits of General and Special Elections          | \$38,871 | 1         |
| * Budget and Finance Committee Report Item No. 44c | \$39,792 | 1         |

## Recapitulation of Changes

|  | Adopted<br>Budget<br>2015-16 | Total<br>Budget<br>Changes | Total<br>Budget<br>2016-17 |
|--|------------------------------|----------------------------|----------------------------|
| <b>EXPENDITURES AND APPROPRIATIONS</b> |                              |                            |                            |
| <b>Salaries</b>                        |                              |                            |                            |
| Salaries General                       | 2,346,810                    | 119,264                    | 2,466,074                  |
| Salaries, As-Needed                    | 20,000                       | 80,000                     | 100,000                    |
| <b>Total Salaries</b>                  | <b>2,366,810</b>             | <b>199,264</b>             | <b>2,566,074</b>           |
| <b>Expense</b>                         |                              |                            |                            |
| Printing and Binding                   | 1,125                        | 3,875                      | 5,000                      |
| Contractual Services                   | 290,115                      | 67,200                     | 357,315                    |
| Transportation                         | 6,000                        | -                          | 6,000                      |
| Office and Administrative              | 39,806                       | 3,000                      | 42,806                     |
| <b>Total Expense</b>                   | <b>337,046</b>               | <b>74,075</b>              | <b>411,121</b>             |
| <b>Total Ethics Commission</b>         | <b>2,703,856</b>             | <b>273,339</b>             | <b>2,977,195</b>           |
|  | Adopted<br>Budget<br>2015-16 | Total<br>Budget<br>Changes | Total<br>Budget<br>2016-17 |

## SOURCES OF FUNDS

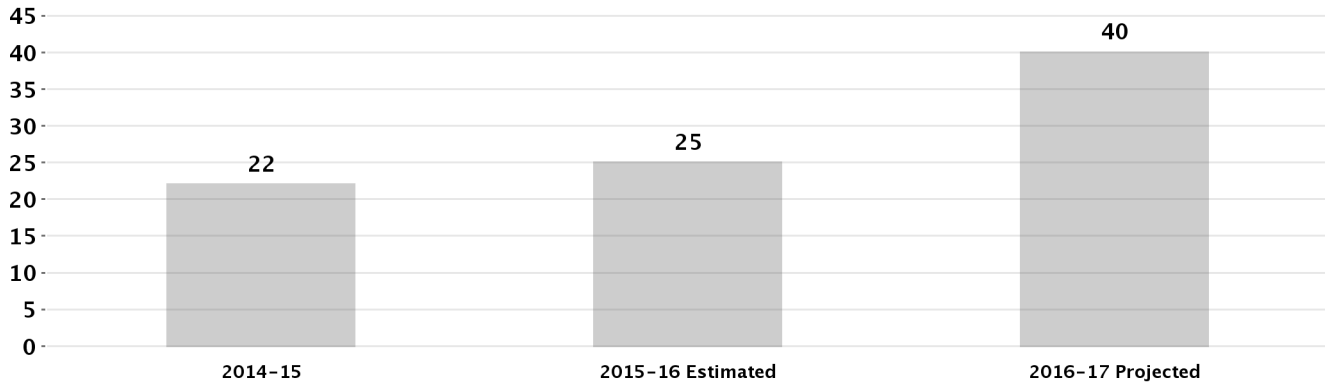
|                                       |                  |                |                  |
|---------------------------------------|------------------|----------------|------------------|
| City Ethics Commission Fund (Sch. 30) | 2,703,856        | 273,339        | 2,977,195        |
| <b>Total Funds</b>                    | <b>2,703,856</b> | <b>273,339</b> | <b>2,977,195</b> |
| Percentage Change                     |                  |                | 10.11%           |
| Positions                             | 23               | 2              | 25               |

**Governmental Ethics**

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

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

**Percent of Enforcement Cases Resolved**



| Program Changes  | Direct Cost | Positions | Total Cost |
|--|-------------|-----------|------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>  |             |           |            |
| <b>Obligatory Changes</b>  |             |           |            |
| <b>1. 2015-16 Employee Compensation Adjustment</b><br>Related costs consist of employee benefits.<br>SG: \$12,086<br>Related Costs: \$3,565  | 12,086      | -         | 15,651     |
| <b>2. 2016-17 Employee Compensation Adjustment</b><br>This includes funding for health and wellness bonuses for employees in certain bargaining units and other compensation adjustments. Related costs consist of employee benefits.<br>SG: \$49,190<br>Related Costs: \$12,232 | 49,190      | -         | 61,422     |
| <b>3. Change in Number of Working Days</b><br>Reduce funding to reflect one fewer working day. Related costs consist of employee benefits.<br>SG: (\$8,676)<br>Related Costs: (\$2,611)  | (8,676)     | -         | (11,287)   |
| <b>4. Salary Step and Turnover Effect</b><br>Related costs consist of employee benefits.<br>SG: (\$8,999)<br>Related Costs: (\$2,709)  | (8,999)     | -         | (11,708)   |

## Governmental Ethics

| Program Changes   | Direct Cost      | Positions | Total Cost |
|---|------------------|-----------|------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>   |                  |           |            |
| <b>Increased Services</b>   |                  |           |            |
| <b>5. Electronic Filing System</b><br>Add Contractual Services Account funding for an electronic filing system for the Statement of Economic Interests (Form 700) required to be submitted by City officials and to manage the creation and updates of departmental Conflict of Interest Codes electronically.<br><i>EX: \$67,200</i>   | 67,200           | -         | 67,200     |
| <b>6. Educational Materials</b><br>Increase funding in the Printing and Binding Account for production of physical copies of educational materials to respond to requests for such materials.<br><i>EX: \$3,875</i>   | 3,875            | -         | 3,875      |
| <b>7. Audits of General and Special Elections</b><br>Add six-months funding and regular authority for one Auditor II position and add one-time funding in the Office and Administrative Account to complete mandatory election audits. Related costs consist of employee benefits.<br><i>SG: \$35,871 EX: \$3,000</i><br><i>Related Costs: \$23,698</i>   | 38,871           | 1         | 62,569     |
| <b>8. Budget and Finance Committee Report Item No. 44c</b><br>The Council modified the Mayor's Proposed Budget by adding regular authority and six-months funding for one Special Investigator I position to complete mandatory investigations in a timely way and within the statute of limitations. Related costs consist of employee benefits.<br><i>SG: \$39,792</i><br><i>Related Costs: \$18,360</i>  | 39,792           | 1         | 58,152     |
| <b>Other Changes or Adjustments</b>   |                  |           |            |
| <b>9. Clerical Support</b><br>Add one-time funding to the Salaries As-Needed Account to hire temporary clerical support for disclosure filings and requests for matching funds payments related to the 2017 Municipal Elections.<br><br>Budget and Finance Committee Report Item No. 44b<br>The Council modified the Mayor's Proposed Budget by adding \$60,000 to the Salaries As-Needed Account for administrative support. The Mayor had proposed funding of \$20,000.<br><i>SAN: \$80,000</i> | 80,000           | -         | 80,000     |
| <b>TOTAL Governmental Ethics</b>  | <b>273,339</b>   | <b>2</b>  |            |
| 2015-16 Program Budget  | 2,703,856        | 23        |            |
| Changes in Salaries, Expense, Equipment, and Special  | 273,339          | 2         |            |
| <b>2016-17 PROGRAM BUDGET</b>   | <b>2,977,195</b> | <b>25</b> |            |

**ETHICS COMMISSION  
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

| 2014-15<br>Actual<br>Expenditures   | 2015-16<br>Adopted<br>Budget | 2015-16<br>Estimated<br>Expenditures | Program/Code/Description                                  | 2016-17<br>Contract<br>Amount |
|-------------------------------------|------------------------------|--------------------------------------|---|-------------------------------|
| <b>Governmental Ethics - FN1701</b> |                              |                                      |   |                               |
| \$ 10,106                           | \$ 10,000                    | \$ 10,000                            | 1. Photocopier rental.....                                | \$ 10,000                     |
| -                                   | 250,000                      | -                                    | 2. Charter-mandated Special Prosecutor.....               | 250,000                       |
| 685                                 | 21,815                       | 21,000                               | 3. Administrative Law Judge Hearings.....                 | 21,815                        |
| 15,147                              | 8,300                        | 15,000                               | 4. Legal research equipment rental (Lexis-Nexis).....     | 8,300                         |
| -                                   | -                            | 12,000                               | 5. Contracts Database.....                                | -                             |
| 63,534                              | -                            | 67,000                               | 6. Electronic Filing System for Form 700 (SouthTech)..... | 67,200                        |
| <u>\$ 89,472</u>                    | <u>\$ 290,115</u>            | <u>\$ 125,000</u>                    | <b>Governmental Ethics Total</b>                          | <u>\$ 357,315</u>             |
| <u>\$ 89,472</u>                    | <u>\$ 290,115</u>            | <u>\$ 125,000</u>                    | <b>TOTAL CONTRACTUAL SERVICES ACCOUNT</b>                 | <u>\$ 357,315</u>             |

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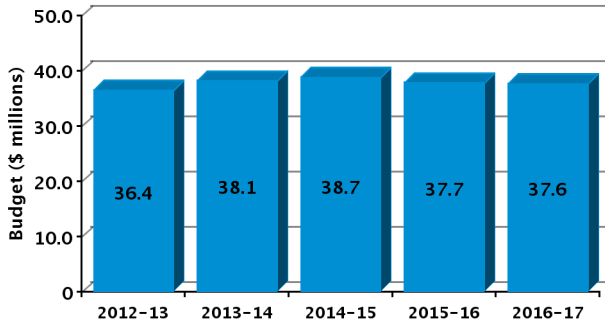


# FINANCE

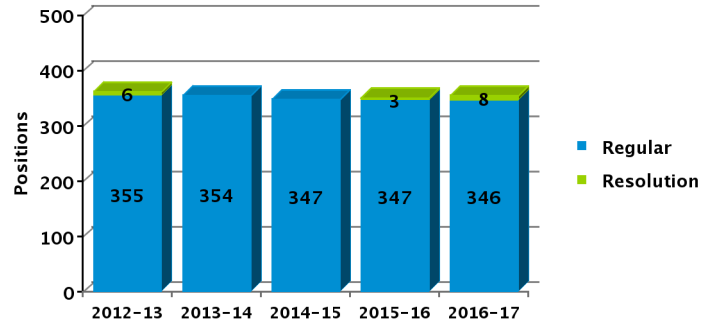
## 2016-17 Adopted Budget

### FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

**FIVE YEAR BUDGET HISTORY**



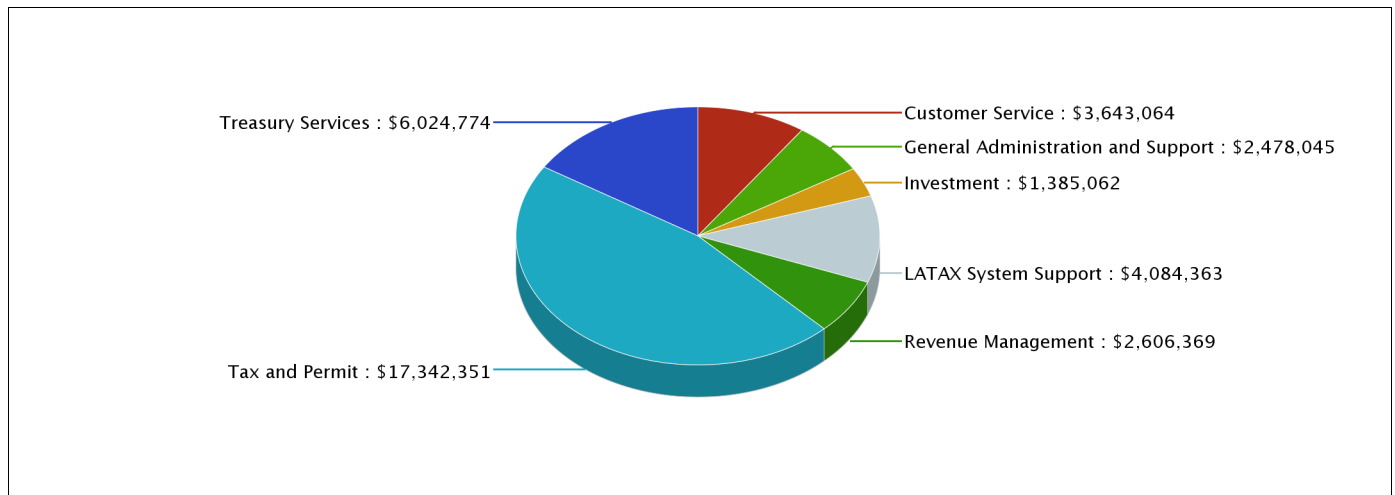
**FIVE YEAR POSITION AUTHORITY HISTORY**



### SUMMARY OF 2016-17 ADOPTED BUDGET CHANGES

|                               | Total Budget       |            |            | General Fund       |         |            | Special Fund |                |            |          |          |
|-------------------------------|--------------------|------------|------------|--------------------|---------|------------|--------------|----------------|------------|----------|----------|
|                               |                    | Regular    | Resolution |                    | Regular | Resolution |              | Regular        | Resolution |          |          |
| <b>2015-16 Adopted</b>        | \$37,710,580       | 347        | 3          | \$37,298,797       | 98.9%   | 344        | 2            | \$411,783      | 1.1%       | 3        | 1        |
| <b>2016-17 Adopted</b>        | \$37,564,028       | 346        | 8          | \$37,144,087       | 98.9%   | 343        | 7            | \$419,941      | 1.1%       | 3        | 1        |
| <b>Change from Prior Year</b> | <b>(\$146,552)</b> | <b>(1)</b> | <b>5</b>   | <b>(\$154,710)</b> |         | <b>(1)</b> | <b>5</b>     | <b>\$8,158</b> |            | <b>-</b> | <b>-</b> |

### 2016-17 FUNDING DISTRIBUTION BY PROGRAM



### MAIN BUDGET ITEMS

|                      | Funding   | Positions |
|----------------------|-----------|-----------|
| * LATA Support       | \$102,005 | 2         |
| * Accounting Support | \$95,317  | 2         |

## Recapitulation of Changes

|  | Adopted<br>Budget<br>2015-16 | Total<br>Budget<br>Changes | Total<br>Budget<br>2016-17 |
|--|------------------------------|----------------------------|----------------------------|
| <b>EXPENDITURES AND APPROPRIATIONS</b> |                              |                            |                            |
| <b>Salaries</b>                        |                              |                            |                            |
| Salaries General                       | 29,783,060                   | (96,517)                   | 29,686,543                 |
| Salaries, As-Needed                    | 396,538                      | -                          | 396,538                    |
| Overtime General                       | 45,813                       | -                          | 45,813                     |
| Total Salaries                         | <u>30,225,411</u>            | <u>(96,517)</u>            | <u>30,128,894</u>          |
| <b>Expense</b>                         |                              |                            |                            |
| Printing and Binding                   | 272,930                      | -                          | 272,930                    |
| Travel                                 | 38,850                       | -                          | 38,850                     |
| Contractual Services                   | 1,260,425                    | (50,000)                   | 1,210,425                  |
| Transportation                         | 307,358                      | -                          | 307,358                    |
| Bank Service Fees                      | 4,900,000                    | -                          | 4,900,000                  |
| Office and Administrative              | 705,606                      | (35)                       | 705,571                    |
| Total Expense                          | <u>7,485,169</u>             | <u>(50,035)</u>            | <u>7,435,134</u>           |
| <b>Total Finance</b>                   | <b><u>37,710,580</u></b>     | <b><u>(146,552)</u></b>    | <b><u>37,564,028</u></b>   |
|  | Adopted<br>Budget<br>2015-16 | Total<br>Budget<br>Changes | Total<br>Budget<br>2016-17 |

## SOURCES OF FUNDS

|   |                          |                         |                          |
|---|--------------------------|-------------------------|--------------------------|
| General Fund                                  | 37,298,797               | (154,710)               | 37,144,087               |
| Sewer Operations & Maintenance Fund (Sch. 14) | 9,698                    | (511)                   | 9,187                    |
| Sewer Capital Fund (Sch. 14)                  | 402,085                  | 8,669                   | 410,754                  |
| <b>Total Funds</b>                            | <b><u>37,710,580</u></b> | <b><u>(146,552)</u></b> | <b><u>37,564,028</u></b> |
| Percentage Change                             |                          |                         | (0.39)%                  |
| Positions                                     | 347                      | (1)                     | 346                      |

### 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 |
|--|-------------|-----------|------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>  |             |           |            |
| <b>Obligatory Changes</b>  |             |           |            |
| 1. <b>2015-16 Employee Compensation Adjustment</b><br>Related costs consist of employee benefits.<br><i>SG: \$196,153</i><br><i>Related Costs: \$57,871</i>  | 196,153     | -         | 254,024    |
| 2. <b>2016-17 Employee Compensation Adjustment</b><br>This includes funding for health and wellness bonuses for employees in certain bargaining units and other compensation adjustments. Related costs consist of employee benefits.<br><i>SG: \$730,453</i><br><i>Related Costs: \$197,280</i> | 730,453     | -         | 927,733    |
| 3. <b>Change in Number of Working Days</b><br>Reduce funding to reflect one fewer working day. Related costs consist of employee benefits.<br><i>SG: (\$118,570)</i><br><i>Related Costs: (\$43,564)</i>   | (118,570)   | -         | (162,134)  |
| 4. <b>Full Funding for Partially Financed Positions</b><br>Related costs consist of employee benefits.<br><i>SG: \$98,381</i><br><i>Related Costs: \$29,612</i>  | 98,381      | -         | 127,993    |
| 5. <b>Salary Step and Turnover Effect</b><br>Related costs consist of employee benefits.<br><i>SG: (\$191,754)</i><br><i>Related Costs: (\$57,718)</i>   | (191,754)   | -         | (249,472)  |

| Program Changes   | Direct Cost | Positions | Finance<br>Total Cost |
|---|-------------|-----------|-----------------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>   |             |           |                       |
| <b>Deletion of One-Time Services</b>  |             |           |                       |
| <b>6. Deletion of One-Time Expense Funding</b><br>Delete one-time expense funding.<br><i>EX: (\$183,035)</i>  | (183,035)   | -         | (183,035)             |
| <b>7. Deletion of Funding for Resolution Authorities</b><br>Delete funding for three 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.<br><br>One position is continued:<br>Administrative Citation Enforcement Program Support (One position)<br><br>Two vacant positions are not continued:<br>Customer Service Specialist (Two positions)<br><i>SG: (\$67,818)</i><br><i>Related Costs: (\$44,831)</i> | (67,818)    | -         | (112,649)             |
| <b>Efficiencies to Services</b>   |             |           |                       |
| <b>8. One-Time Salary Reduction</b><br>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.<br><i>SG: (\$400,000)</i><br><i>Related Costs: (\$118,000)</i>   | (400,000)   | -         | (518,000)             |
| <b>9. Deletion of Vacant Positions</b><br>Delete funding and regular authority for two Tax Compliance Officer IIs, two Tax Auditor IIs, and three Customer Service Specialists. Related costs consist of employee benefits.<br><br>Budget and Finance Committee Report Item No. 127<br>The Council modified the Mayor's Proposed Budget by adding resolution authority without funding for two Tax Compliance Officer IIs, two Tax Auditor IIs, and three Customer Service Specialists.<br><i>SG: (\$573,170)</i><br><i>Related Costs: (\$260,897)</i>                        | (573,170)   | (7)       | (834,067)             |

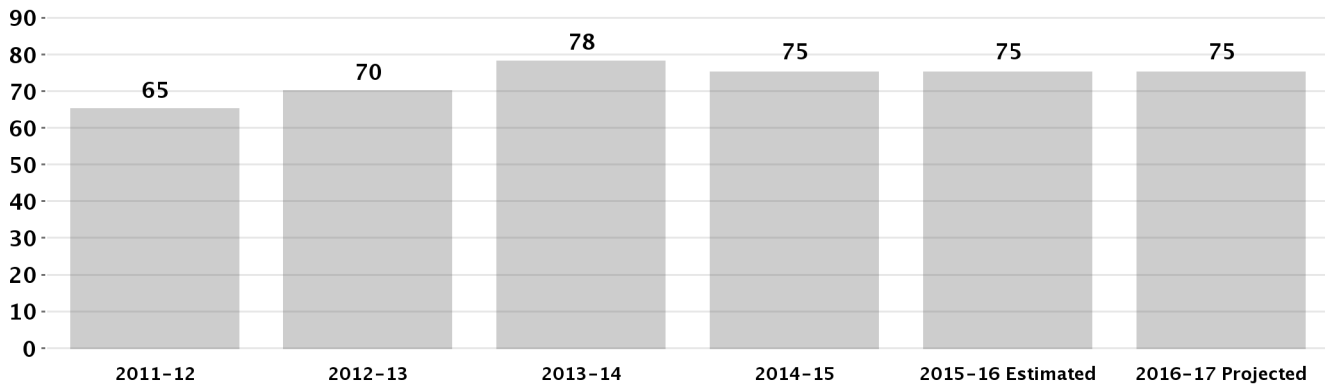
| Program Changes   | Direct Cost             | Positions         | Total Cost |
|---|-------------------------|-------------------|------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>   |                         |                   |            |
| <b>Other Changes or Adjustments</b>   |                         |                   |            |
| <b>10. Program Realignment</b><br>Transfer 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.  | -                       | -                 | -          |
| <b>11. Elimination of Classification Pay Grades</b><br>Amend employment authority for all positions in the Accounting Clerk classification. All Accounting Clerk I and Accounting Clerk II positions are transitioned to Accounting Clerk. This action is in accordance with the Citywide elimination of pay grades for this classification. There is no net change to the overall number of positions within the Department. | -                       | -                 | -          |
| <b>TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS</b>   | <u><b>(509,360)</b></u> | <u><b>(7)</b></u> |            |

**Revenue Management**

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

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

**Percent of Lien Cases Solved**



| Program Changes  | Direct Cost | Positions | Total Cost |
|--|-------------|-----------|------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>  |             |           |            |
| <b>Apportionment of Changes Applicable to Various Programs</b>   | (388,916)   | (2)       | (519,894)  |
| Related costs consist of employee benefits.  |             |           |            |
| SG: (\$348,116) EX: (\$40,800)   |             |           |            |
| Related Costs: (\$130,978)   |             |           |            |
| <b>Increased Services</b>  |             |           |            |
| <b>12. Revenue Management Support</b>  | 32,486      | 1         | 55,185     |
| Add six-months funding and regular authority for one Senior Administrative Clerk to provide administrative and clerical support to the Revenue Management Division. Related costs consist of employee benefits.  |             |           |            |
| SG: \$32,486   |             |           |            |
| Related Costs: \$22,699  |             |           |            |
| <b>Other Changes or Adjustments</b>  |             |           |            |
| <b>13. Revenue Management Reorganization</b>   | -           | 1         | -          |
| Add regular authority for one Principal Tax Compliance Officer, one Chief Tax Compliance Officer I, and one Fiscal Systems Specialist I, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division. Delete regular position authority for one Senior Management Analyst II, one Senior Management Analyst I, and one Tax Compliance Officer I. The incremental salary cost increase will be absorbed by the Department. |             |           |            |
| Council Motion No. 20  |             |           |            |
| The Council modified the Mayor's Proposed Budget by restoring regular authority without funding for a Senior Management Analyst II.  |             |           |            |

**Revenue Management**

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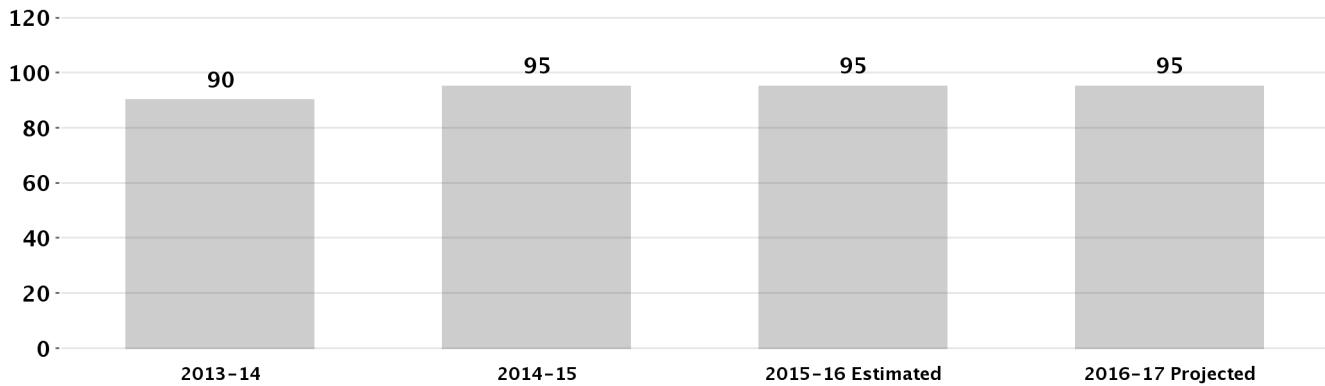
|  |                  |           |
|--|------------------|-----------|
| <b>TOTAL Revenue Management</b>                      | <b>(356,430)</b> | <b>-</b>  |
| 2015-16 Program Budget                               | 2,962,799        | 28        |
| Changes in Salaries, Expense, Equipment, and Special | (356,430)        | -         |
| <b>2016-17 PROGRAM BUDGET</b>                        | <b>2,606,369</b> | <b>28</b> |

**Treasury Services**

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

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

**Percent of Treasury Management Requests Resolved in One Day**



| Program Changes  | Direct Cost      | Positions | Total Cost |
|--|------------------|-----------|------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>    |                  |           |            |
| <b>Apportionment of Changes Applicable to Various Programs</b> | 26,602           | -         | 25,552     |
| Related costs consist of employee benefits.                    |                  |           |            |
| SG: \$26,602   |                  |           |            |
| Related Costs: (\$1,050)                                       |                  |           |            |
| <b>TOTAL Treasury Services</b>                                 | <b>26,602</b>    | <b>-</b>  |            |
| 2015-16 Program Budget   | 5,998,172        | 13        |            |
| Changes in Salaries, Expense, Equipment, and Special           | 26,602           | -         |            |
| <b>2016-17 PROGRAM BUDGET</b>                                  | <b>6,024,774</b> | <b>13</b> |            |

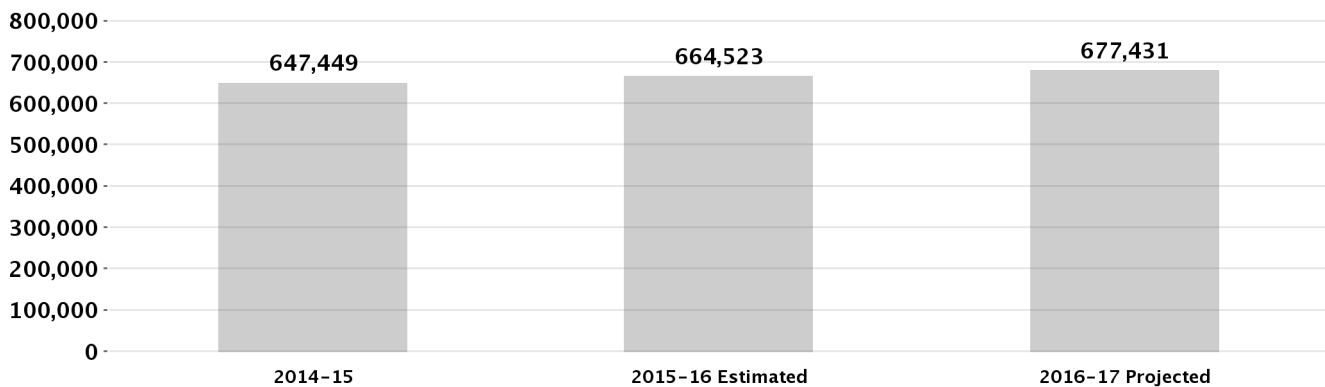


**LATAX System Support**

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

This program supports the maintenance, programming, and upgrade of the LATAX system for the efficient management and collection of tax revenue as well as the computer systems development and support for all Finance and Treasury activities. This program also provides for staff support related to processing of all lockbox, mailed, or web-submitted renewals and bill payments as well as departmental processing of penalty waivers, refunds, and document imaging.

**Number of Renewals Processed in LATAX**



| Program Changes  | Direct Cost | Positions | Total Cost |
|--|-------------|-----------|------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>  |             |           |            |
| <b>Apportionment of Changes Applicable to Various Programs</b>   | (72,685)    | -         | (58,883)   |
| Related costs consist of employee benefits.  |             |           |            |
| SG: \$60,350 EX: (\$133,035)   |             |           |            |
| Related Costs: \$13,802  |             |           |            |
| <b>Continuation of Services</b>  |             |           |            |
| <b>14. LATAX Oracle Database Management Licenses</b>   | 133,000     | -         | 133,000    |
| Continue one-time funding for Oracle Database Management software licenses and system support. This is the fifth year of a five-year payment plan. The cumulative cost for licenses and maintenance over the five-year period is \$671,509. The ongoing cost the licenses and system support is anticipated to be \$70,000 a year.   |             |           |            |
| EX: \$133,000  |             |           |            |
| <b>Increased Services</b>  |             |           |            |
| <b>15. LATAX Support</b>   | 102,005     | 2         | 158,329    |
| Add six-months funding and regular authority for one Senior Systems Analyst I and one Systems Programmer I, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division. These positions will improve reporting and data collection and support the Department's applications and servers. Related costs consists of employee benefits. |             |           |            |
| SG: \$102,005  |             |           |            |
| Related Costs: \$56,324  |             |           |            |

**LATAX System Support**

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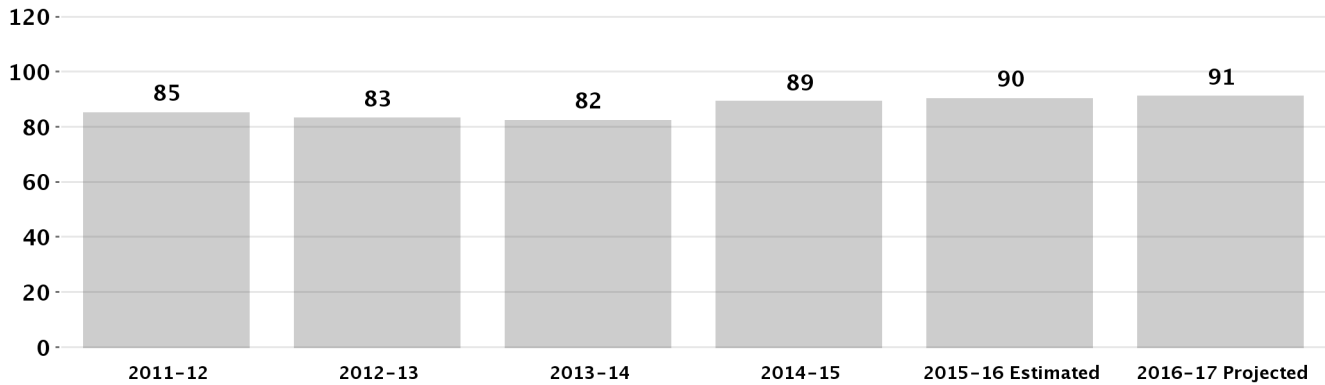
|  |                  |           |
|--|------------------|-----------|
| <b>TOTAL LATAX System Support</b>                    | <b>162,320</b>   | <b>2</b>  |
| 2015-16 Program Budget                               | 3,922,043        | 43        |
| Changes in Salaries, Expense, Equipment, and Special | 162,320          | 2         |
| <b>2016-17 PROGRAM BUDGET</b>                        | <b>4,084,363</b> | <b>45</b> |

**Customer Service**

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

This program assists the public and business community with questions regarding taxes that are administered by Finance, Police, Fire, and Tobacco permits, and lifeline applications for other City departments.

**Percent of Call Center Calls Answered**



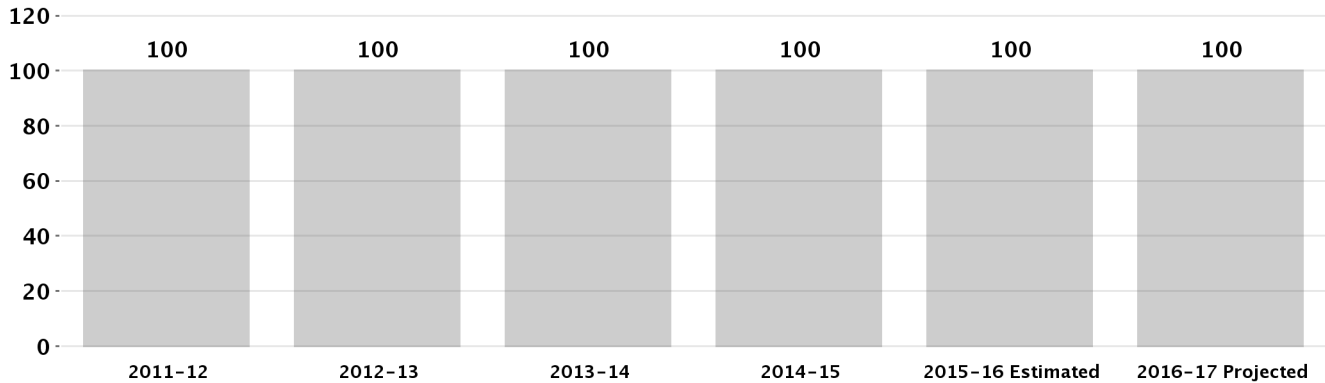
| Program Changes  | Direct Cost      | Positions  | Total Cost |
|--|------------------|------------|------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>    |                  |            |            |
| <b>Apportionment of Changes Applicable to Various Programs</b> | (351,134)        | (3)        | (511,509)  |
| Related costs consist of employee benefits.                    |                  |            |            |
| <i>SG: (\$301,134) EX: (\$50,000)</i>                          |                  |            |            |
| <i>Related Costs: (\$160,375)</i>                              |                  |            |            |
| <b>TOTAL Customer Service</b>                                  | <b>(351,134)</b> | <b>(3)</b> |            |
| 2015-16 Program Budget   | 3,994,198        | 54         |            |
| Changes in Salaries, Expense, Equipment, and Special           | (351,134)        | (3)        |            |
| <b>2016-17 PROGRAM BUDGET</b>                                  | <b>3,643,064</b> | <b>51</b>  |            |

**Investment**

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

This program manages the City's Investment Program, which includes actively managing the City's multi-billion dollar General Pool and Special Funds investment portfolios, the purchase and/or reinvestment of City funds, selling or exchanging securities purchased, and depositing securities for safekeeping to the City custodial bank as part of its Securities Lending Program.

**Percent Compliant with Investment Policies and Procedures**



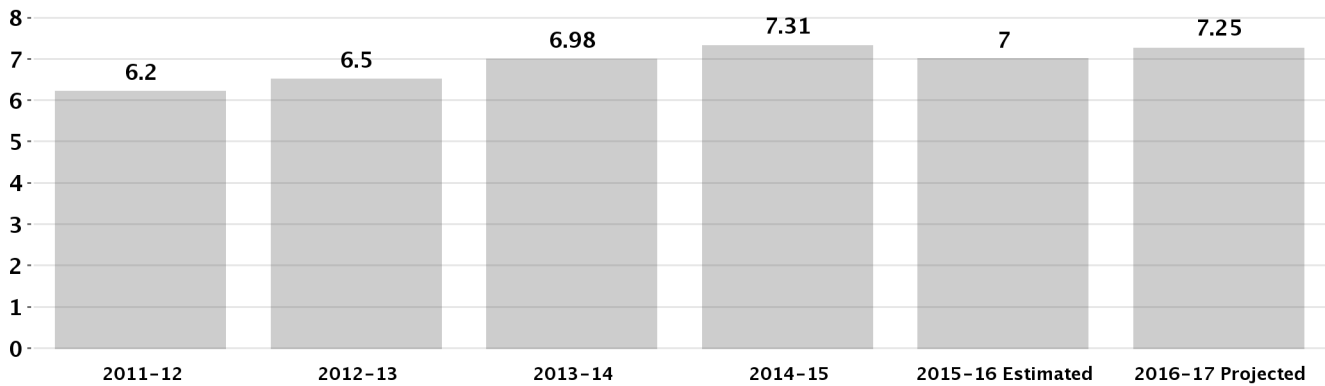
| Program Changes  | Direct Cost      | Positions | Total Cost |
|--|------------------|-----------|------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>    |                  |           |            |
| <b>Apportionment of Changes Applicable to Various Programs</b> | 37,756           | -         | 49,132     |
| Related costs consist of employee benefits.                    |                  |           |            |
| SG: \$37,756   |                  |           |            |
| Related Costs: \$11,376  |                  |           |            |
| <b>TOTAL Investment</b>  | <b>37,756</b>    | <b>-</b>  |            |
| 2015-16 Program Budget   | 1,347,306        | 5         |            |
| Changes in Salaries, Expense, Equipment, and Special           | 37,756           | -         |            |
| <b>2016-17 PROGRAM BUDGET</b>                                  | <b>1,385,062</b> | <b>5</b>  |            |

**Tax and Permit**

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

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

**Percent of Accounts Audited**



| Program Changes  | Direct Cost       | Positions  | Total Cost |
|--|-------------------|------------|------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>    |                   |            |            |
| <b>Apportionment of Changes Applicable to Various Programs</b> | 190,275           | (2)        | 205,312    |
| Related costs consist of employee benefits.                    |                   |            |            |
| <i>SG: \$149,475 EX: \$40,800</i>                              |                   |            |            |
| <i>Related Costs: \$15,037</i>                                 |                   |            |            |
| <b>TOTAL Tax and Permit</b>                                    | <b>190,275</b>    | <b>(2)</b> |            |
| 2015-16 Program Budget   | 17,152,076        | 181        |            |
| Changes in Salaries, Expense, Equipment, and Special           | 190,275           | (2)        |            |
| <b>2016-17 PROGRAM BUDGET</b>                                  | <b>17,342,351</b> | <b>179</b> |            |

### General Administration and Support

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

| Program Changes   | Direct Cost      | Positions | Total Cost |
|---|------------------|-----------|------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>   |                  |           |            |
| <b>Apportionment of Changes Applicable to Various Programs</b>  | 48,742           | -         | 60,683     |
| Related costs consist of employee benefits.   |                  |           |            |
| <i>SG: \$48,742</i>   |                  |           |            |
| <i>Related Costs: \$11,941</i>  |                  |           |            |
| <b>Continuation of Services</b>   |                  |           |            |
| <b>16. Administrative Citation Enforcement Program Support</b>  | -                | -         | -          |
| Continue resolution authority without funding for one Accountant II position to support the Administrative Citation Enforcement (ACE) Program. The position will be fully reimbursed by the Code Compliance Fund as revenues from this program are deposited into the Fund.   |                  |           |            |
| <b>Increased Services</b>   |                  |           |            |
| <b>17. Accounting Support</b>   | 95,317           | 2         | 149,668    |
| Add funding and regular authority for one Accountant II and six-months funding and regular authority for one Senior Accountant I, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division. These positions will support accounts payable and revenue accounting. Related costs consist of employee benefits. |                  |           |            |
| <i>SG: \$95,317</i>   |                  |           |            |
| <i>Related Costs: \$54,351</i>  |                  |           |            |
| <b>TOTAL General Administration and Support</b>   | <b>144,059</b>   | <b>2</b>  |            |
| 2015-16 Program Budget  | 2,333,986        | 23        |            |
| Changes in Salaries, Expense, Equipment, and Special  | 144,059          | 2         |            |
| <b>2016-17 PROGRAM BUDGET</b>   | <b>2,478,045</b> | <b>25</b> |            |

**FINANCE**  
**DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

| 2014-15<br>Actual<br>Expenditures    | 2015-16<br>Adopted<br>Budget | 2015-16<br>Estimated<br>Expenditures |  | 2016-17<br>Contract<br>Amount |
|--------------------------------------|------------------------------|--------------------------------------|--|-------------------------------|
| <b>Revenue Management - FF3901</b>   |                              |                                      |  |                               |
| \$ 2,078                             | \$ 3,888                     | \$ 4,000                             | 1. Photocopier rental .....                              | \$ 3,888                      |
| 90,000                               | 90,000                       | 49,000                               | 2. Tax discovery services.....                           | 49,200                        |
| -                                    | 1,000                        | 1,000                                | 3. Legal Solutions/On-line legal forms.....              | -                             |
| 11,800                               | 40,000                       | 20,000                               | 4. Process Serving.....                                  | 40,000                        |
| 26,104                               | 30,026                       | 30,000                               | 5. CUBS annual license and maintenance.....              | 31,026                        |
| 680                                  | 800                          | 2,000                                | 6. Storage Services.....                                 | 800                           |
| <u>\$ 130,662</u>                    | <u>\$ 165,714</u>            | <u>\$ 106,000</u>                    | <b>Revenue Management Total</b>                          | <u>\$ 124,914</u>             |
| <b>Treasury Services - FF3902</b>    |                              |                                      |  |                               |
| \$ 1,039                             | \$ 1,944                     | \$ 1,000                             | 7. Photocopier rental.....                               | \$ 1,944                      |
| -                                    | 600                          | 1,000                                | 8. Annual servicing of vault and security equipment..... | 600                           |
| -                                    | 15,000                       | -                                    | 9. Payment Card Industry (PCI) Compliance.....           | 15,000                        |
| <u>\$ 1,039</u>                      | <u>\$ 17,544</u>             | <u>\$ 2,000</u>                      | <b>Treasury Services Total</b>                           | <u>\$ 17,544</u>              |
| <b>LATAX System Support - FF3905</b> |                              |                                      |  |                               |
| \$ 3,117                             | \$ 5,832                     | \$ 3,000                             | 10. Photocopier rental.....                              | \$ 5,832                      |
| 224,256                              | 190,000                      | 240,000                              | 11. LATAX programming support.....                       | 260,000                       |
| 22,660                               | 39,200                       | 35,000                               | 12. LATAX portable data terminal wireless access.....    | 39,200                        |
| -                                    | 70,000                       | -                                    | 13. Parking Occupancy Tax enforcement services.....      | -                             |
| <u>\$ 250,032</u>                    | <u>\$ 305,032</u>            | <u>\$ 278,000</u>                    | <b>LATAX System Support Total</b>                        | <u>\$ 305,032</u>             |
| <b>Customer Service - FF3906</b>     |                              |                                      |  |                               |
| \$ 9,349                             | \$ 17,495                    | \$ 10,000                            | 14. Photocopier rental.....                              | \$ 17,495                     |
| 394                                  | 800                          | -                                    | 15. Security Services.....                               | 800                           |
| -                                    | 50,000                       | -                                    | 16. On-Line Chat System Development.....                 | -                             |
| <u>\$ 9,743</u>                      | <u>\$ 68,295</u>             | <u>\$ 10,000</u>                     | <b>Customer Service Total</b>                            | <u>\$ 18,295</u>              |
| <b>Investment - FF3908</b>           |                              |                                      |  |                               |
| \$ 1,039                             | \$ 1,944                     | \$ 1,000                             | 17. Photocopier rental.....                              | \$ 1,944                      |
| 15,636                               | 43,000                       | 16,000                               | 18. Investment accounting and reporting services.....    | 43,000                        |
| 171,606                              | 179,525                      | 180,000                              | 19. On-line financial information system lease.....      | 179,525                       |
| 108,000                              | 108,000                      | 108,000                              | 20. Financial advisor.....                               | 108,000                       |
| 167,085                              | 181,387                      | 184,000                              | 21. Fixed income analytic systems.....                   | 181,387                       |
| 97,721                               | 75,000                       | 98,000                               | 22. Financial custodial services.....                    | 75,000                        |
| <u>\$ 561,087</u>                    | <u>\$ 588,856</u>            | <u>\$ 587,000</u>                    | <b>Investment Total</b>                                  | <u>\$ 588,856</u>             |
| <b>Tax and Permit - FF3909</b>       |                              |                                      |  |                               |
| \$ 7,272                             | \$ 13,608                    | \$ 8,000                             | 23. Photocopier rental.....                              | \$ 13,608                     |
| 31,922                               | 32,600                       | 32,000                               | 24. Tax discovery services .....                         | 32,600                        |
| 10,482                               | 8,000                        | 10,000                               | 25. Post office box rentals.....                         | 8,000                         |
| -                                    | 10,000                       | 10,000                               | 26. State Franchise Board (Assembly Bill 63).....        | 10,000                        |
| 1,670                                | 1,000                        | 10,000                               | 27. Bankruptcy audit research database.....              | 1,000                         |
| 11,900                               | 12,000                       | 12,000                               | 28. Public Member meetings.....                          | 12,000                        |
| 30,457                               | 30,000                       | 30,000                               | 29. Communication Users' Tax Independent Audit.....      | 30,000                        |
| -                                    | -                            | 49,000                               | 30. Tax discovery services.....                          | 40,800                        |
| <u>\$ 93,702</u>                     | <u>\$ 107,208</u>            | <u>\$ 161,000</u>                    | <b>Tax and Permit Total</b>                              | <u>\$ 148,008</u>             |

**FINANCE**  
**DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

| 2014-15<br>Actual<br>Expenditures                  | 2015-16<br>Adopted<br>Budget | 2015-16<br>Estimated<br>Expenditures |   | 2016-17<br>Contract<br>Amount |
|--|------------------------------|--------------------------------------|---|-------------------------------|
| <b>General Administration and Support - FF3950</b> |                              |                                      |   |                               |
| \$ 4,155   | \$ 7,776                     | \$ 5,000                             | 31. Photocopier rental.....   | \$ 7,776                      |
| 6,743  | -                            | 7,000                                | 32. Administrative Citation Enforcement (ACE) Program administration... | -                             |
| 167  | -                            | -                                    | 33. Security access control systems and services.....                   | -                             |
| -  | -                            | 16,000                               | 34. Miscellaneous support services.....                                 | -                             |
| \$ 11,065  | \$ 7,776                     | \$ 28,000                            | <b>General Administration and Support Total</b>                         | \$ 7,776                      |
| \$ 1,057,330                                       | \$ 1,260,425                 | \$ 1,172,000                         | <b>TOTAL CONTRACTUAL SERVICES ACCOUNT</b>                               | \$ 1,210,425                  |

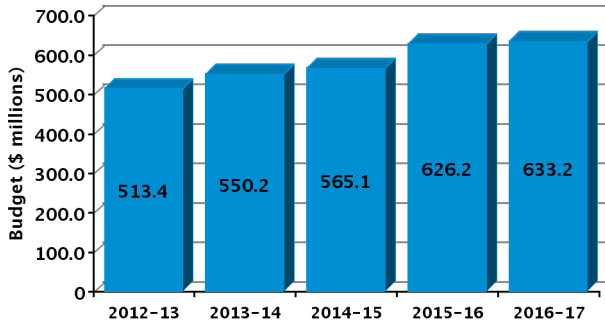


# FIRE

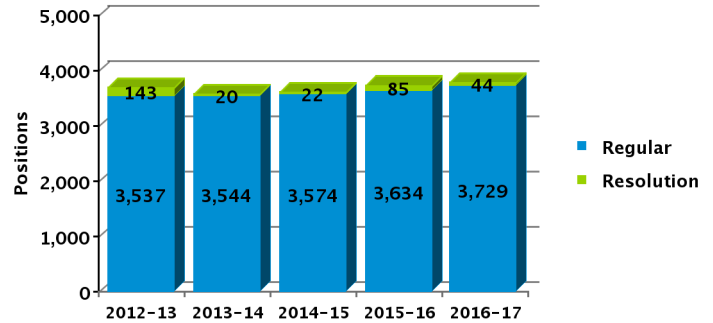
## 2016-17 Adopted Budget

### FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

**FIVE YEAR BUDGET HISTORY**



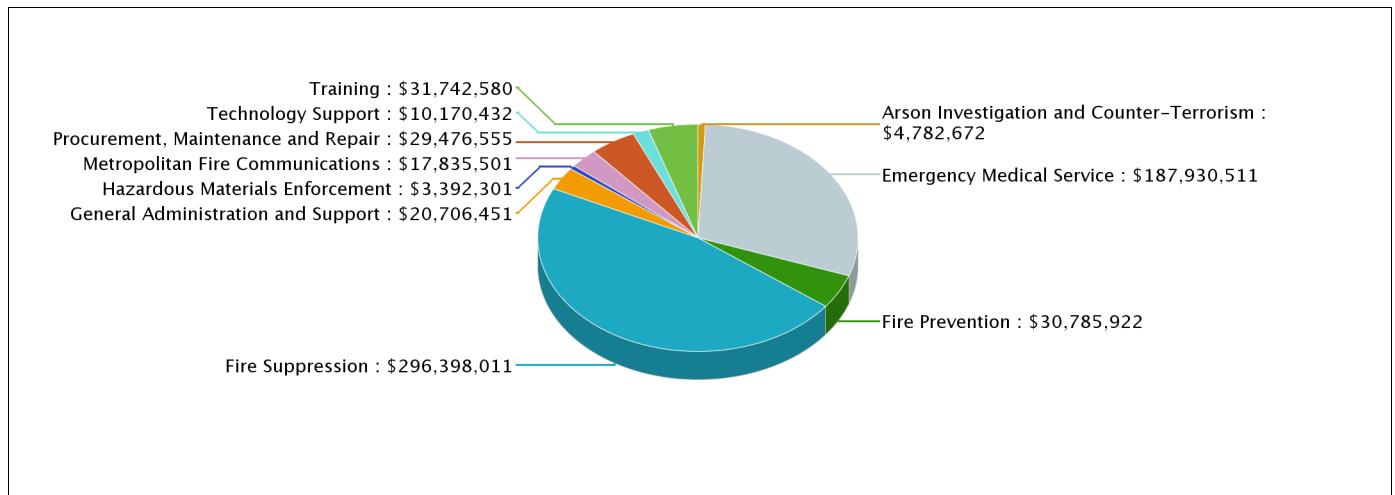
**FIVE YEAR POSITION AUTHORITY HISTORY**



### SUMMARY OF 2016-17 ADOPTED BUDGET CHANGES

|                               | Total Budget       |           |             | General Fund       |         |            | Special Fund |                 |            |          |          |
|-------------------------------|--------------------|-----------|-------------|--------------------|---------|------------|--------------|-----------------|------------|----------|----------|
|                               |                    | Regular   | Resolution  |                    | Regular | Resolution |              | Regular         | Resolution |          |          |
| <b>2015-16 Adopted</b>        | \$626,197,506      | 3,634     | 85          | \$620,197,506      | 99.0%   | 3,575      | 85           | \$6,000,000     | 1.0%       | 59       | -        |
| <b>2016-17 Adopted</b>        | \$633,220,936      | 3,729     | 44          | \$627,145,936      | 99.0%   | 3,670      | 44           | \$6,075,000     | 1.0%       | 59       | -        |
| <b>Change from Prior Year</b> | <b>\$7,023,430</b> | <b>95</b> | <b>(41)</b> | <b>\$6,948,430</b> |         | <b>95</b>  | <b>(41)</b>  | <b>\$75,000</b> |            | <b>-</b> | <b>-</b> |

### 2016-17 FUNDING DISTRIBUTION BY PROGRAM



### MAIN BUDGET ITEMS

|  | Funding      | Positions |
|--|--------------|-----------|
| * Restoration of Engine Company        | \$1,880,266  | 12        |
| * Fast Response Unit                   | \$307,860    | -         |
| * Handheld Radios                      | -            | -         |
| * EMS Nurse Practitioner Response Unit | \$62,264     | -         |
| * Firefighter Hiring and Training      | \$17,320,372 | -         |
| * SCBA Face Pieces and Cylinders       | \$3,846,360  | -         |
| * Replacement Helicopter               | -            | -         |

## Recapitulation of Changes

|  | Adopted<br>Budget<br>2015-16 | Total<br>Budget<br>Changes | Total<br>Budget<br>2016-17 |
|--|------------------------------|----------------------------|----------------------------|
| <b>EXPENDITURES AND APPROPRIATIONS</b>     |                              |                            |                            |
| <b>Salaries</b>                            |                              |                            |                            |
| Salaries General                           | 29,212,235                   | 2,919,096                  | 32,131,331                 |
| Salaries Sworn                             | 355,613,016                  | 649,736                    | 356,262,752                |
| Sworn Bonuses                              | 5,610,594                    | (18,824)                   | 5,591,770                  |
| Unused Sick Time                           | 3,381,709                    | -                          | 3,381,709                  |
| Salaries, As-Needed                        | 106,000                      | (106,000)                  | -                          |
| Overtime General                           | 1,230,910                    | 202,454                    | 1,433,364                  |
| Overtime Sworn                             | 5,464,283                    | 1,000,000                  | 6,464,283                  |
| Overtime Constant Staffing                 | 175,162,006                  | (5,225,158)                | 169,936,848                |
| Overtime Variable Staffing                 | 15,358,637                   | 2,613,781                  | 17,972,418                 |
| Total Salaries                             | <u>591,139,390</u>           | <u>2,035,085</u>           | <u>593,174,475</u>         |
| <b>Expense</b>                             |                              |                            |                            |
| Printing and Binding                       | 383,105                      | (5,000)                    | 378,105                    |
| Travel                                     | 23,070                       | -                          | 23,070                     |
| Construction Expense                       | 296,755                      | 17,000                     | 313,755                    |
| Contractual Services                       | 10,748,895                   | 938,114                    | 11,687,009                 |
| Contract Brush Clearance                   | 2,575,000                    | (400,000)                  | 2,175,000                  |
| Field Equipment Expense                    | 3,784,604                    | -                          | 3,784,604                  |
| Investigations                             | 5,400                        | -                          | 5,400                      |
| Rescue Supplies and Expense                | 3,410,477                    | 177,943                    | 3,588,420                  |
| Transportation                             | 3,158                        | -                          | 3,158                      |
| Uniforms                                   | 5,505,568                    | 352,799                    | 5,858,367                  |
| Water Control Devices                      | 856,060                      | (15,000)                   | 841,060                    |
| Office and Administrative                  | 1,888,928                    | 409,060                    | 2,297,988                  |
| Operating Supplies                         | 5,459,096                    | 3,631,429                  | 9,090,525                  |
| Total Expense                              | <u>34,940,116</u>            | <u>5,106,345</u>           | <u>40,046,461</u>          |
| <b>Equipment</b>                           |                              |                            |                            |
| Furniture, Office, and Technical Equipment | 30,000                       | (30,000)                   | -                          |
| Transportation Equipment                   | 88,000                       | (88,000)                   | -                          |
| Total Equipment                            | <u>118,000</u>               | <u>(118,000)</u>           | <u>-</u>                   |
| <b>Total Fire</b>                          | <b><u>626,197,506</u></b>    | <b><u>7,023,430</u></b>    | <b><u>633,220,936</u></b>  |

### Recapitulation of Changes

|  | Adopted<br>Budget<br>2015-16 | Total<br>Budget<br>Changes | Total<br>Budget<br>2016-17 |
|--|------------------------------|----------------------------|----------------------------|
| <b>SOURCES OF FUNDS</b>                    |                              |                            |                            |
| General Fund                               | 620,197,506                  | 6,948,430                  | 627,145,936                |
| Local Public Safety Fund (Sch. 17)         | 6,000,000                    | -                          | 6,000,000                  |
| Construction Services Trust Fund (Sch. 29) | -                            | 75,000                     | 75,000                     |
| <b>Total Funds</b>                         | <b>626,197,506</b>           | <b>7,023,430</b>           | <b>633,220,936</b>         |
| Percentage Change                          |                              |                            | 1.12%                      |
| Positions                                  | 3,634                        | 95                         | 3,729                      |

### 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   |
|---|--------------|-----------|--------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>   |              |           |              |
| <b>Obligatory Changes</b>   |              |           |              |
| 1. <b>2015-16 Employee Compensation Adjustment</b><br>Related costs consist of employee benefits.<br><i>SG: \$121,373</i><br><i>Related Costs: \$35,971</i>   | 121,373      | -         | 157,344      |
| 2. <b>2016-17 Employee Compensation Adjustment</b><br>This includes funding for health and wellness bonuses for employees in certain bargaining units and other compensation adjustments. Related costs consist of employee benefits.<br><i>SG: \$459,650</i><br><i>Related Costs: \$94,967</i> | 459,650      | -         | 554,617      |
| 3. <b>Change in Number of Working Days</b><br>Reduce funding to reflect one fewer working day. Related costs consist of employee benefits.<br><i>SG: (\$109,819) SW: (\$1,401,159)</i><br><i>Related Costs: (\$684,732)</i>   | (1,510,978)  | -         | (2,195,710)  |
| 4. <b>Full Funding for Partially Financed Positions</b><br>Related costs consist of employee benefits.<br><i>SG: \$97,420 SW: \$20,004,594</i><br><i>Related Costs: \$9,333,460</i>   | 20,102,014   | -         | 29,435,474   |
| 5. <b>Salary Step and Turnover Effect</b><br>Related costs consist of employee benefits.<br><i>SG: \$11,829 SW: \$7,231,749</i><br><i>Related Costs: \$3,367,046</i>  | 7,243,578    | -         | 10,610,624   |
| <b>Deletion of One-Time Services</b>  |              |           |              |
| 6. <b>Deletion of One-Time Expense Funding</b><br>Delete one-time funding for sworn salaries, overtime, and expense items.<br><i>SWB: (\$39,550) SOVS: (\$3,053,571) SOFFCS: (\$47,969,849)</i><br><i>EX: (\$4,171,128)</i>   | (55,234,098) | -         | (55,234,098) |
| 7. <b>Deletion of One-Time Equipment Funding</b><br>Delete one-time funding for equipment purchases.<br><i>EQ: (\$118,000)</i>  | (118,000)    | -         | (118,000)    |

| Program Changes | Direct Cost | Positions | Total Cost |
|-----------------|-------------|-----------|------------|
|-----------------|-------------|-----------|------------|

**Changes in Salaries, Expense, Equipment, and Special**

**Deletion of One-Time Services**

|  |             |   |              |
|--|-------------|---|--------------|
| <b>8. Deletion of Funding for Resolution Authorities</b> | (7,297,840) | - | (10,361,020) |
|--|-------------|---|--------------|

Delete funding for 85 resolution authority positions. One additional position was approved during 2015-16. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits.

- 61 positions are continued as regular positions:
- LAX Airport Security - Blue Ribbon Panel (One position)
  - Continuation of Engine Company (12 positions)
  - Four Geographic Bureau Structure (Eight positions)
  - Emergency Incident Technicians (Three positions)
  - Fire Station 80 Aircraft Rescue and Firefighting (Six positions)
  - Development Services (Six positions)
  - Recruit Services Section (Two positions)
  - Firefighter Recruitment Unit (Five positions)
  - Supply and Maintenance Division (Two positions)
  - Rescue Maintenance Division (Four positions)
  - Chief Information Officer and Technology Support (Three positions)
  - FireStatLA Unit (Six positions)
  - Employee Relations Division (One position)
  - Homeland Security Grants Unit (One position)
  - Personnel Services Selection Unit (One position)

- 22 positions are continued:
- Dispatch System Management (One position)
  - Public Safety Technology Team - Metro Dispatch (One position)
  - EMS Training Unit (Two positions)
  - Fleet Maintenance Division (13 positions)
  - Public Safety Technology Team - Technology Support (Four positions)
  - Community Liaison Office (One position)

One position approved during 2015-16 is continued:  
 EMS Nurse Practitioner Supervision (One position)

One position transferred from the Information Technology Agency is continued:  
 Public Safety Dispatch Support (One position)

Two positions are not continued:  
 Special Olympics World Games (Two positions)  
*SG: (\$2,017,331) SW: (\$5,280,509)*  
*Related Costs: (\$3,063,180)*

|  |             | Fire      |             |  |
|--|-------------|-----------|-------------|--|
| Program Changes  | Direct Cost | Positions | Total Cost  |  |
| <b>Changes in Salaries, Expense, Equipment, and Special</b>  |             |           |             |  |
| <b>Continuation of Services</b>  |             |           |             |  |
| <b>9. Sworn Overtime - Mutual Aid</b><br>Increase funding in the Sworn Overtime Account consistent with historical expenditures related to providing mutual aid to fire agencies outside of the City, which are reimbursed as revenue. Recognize increased General Fund receipts totaling \$1,000,000.<br><i>SWOT: \$1,000,000</i>   | 1,000,000   | -         | 1,000,000   |  |
| <b>10. Constant Staffing Overtime - FLSA Provisions</b><br>Increase funding in the Constant Staffing Overtime Account consistent with the provisions of the Fair Labor Standards Act.<br><i>SOFFCS: \$4,687,546</i>  | 4,687,546   | -         | 4,687,546   |  |
| <b>11. Constant Staffing Overtime - Vacant Positions</b><br>Add one-time funding in the Constant Staffing Overtime Account for an increase in anticipated overtime costs due to platoon-duty vacancies projected throughout the year.<br><i>SOFFCS: \$2,038,284</i>  | 2,038,284   | -         | 2,038,284   |  |
| <b>Efficiencies to Services</b>  |             |           |             |  |
| <b>12. One-Time Salary Reduction</b><br>Reduce funding in the Salaries General, Salaries Sworn, and Variable Staffing Overtime accounts 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.<br><i>SG: (\$500,000) SW: (\$1,000,000) SOVS: (\$800,000)</i><br><i>Related Costs: (\$592,900)</i> | (2,300,000) | -         | (2,892,900) |  |
| <b>13. Salary and Expense Account Reductions</b><br>Reduce funding in the Salaries As-Needed and Contract Brush Clearance accounts to reflect anticipated expenditures, which includes savings achieved due to Departmental efficiencies and expenditure reductions.<br><i>SAN: (\$106,000) EX: (\$400,000)</i>  | (506,000)   | -         | (506,000)   |  |

| Program Changes  | Direct Cost         | Positions | Total Cost   |
|--|---------------------|-----------|--------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>  |                     |           |              |
| <b>Other Changes or Adjustments</b>  |                     |           |              |
| <b>14. Elimination of Classification Pay Grades</b><br>Amend employment authority for all positions in the Accounting Clerk classification. All Accounting Clerk I and Accounting Clerk II positions are transitioned to Accounting Clerk. This action is in accordance with the Citywide elimination of pay grades for this classification. There is no net change to the overall number of positions within the Department.  | -                   | -         | -            |
| <b>15. Program Realignment</b><br>Transfer positions and funding between budgetary programs to reflect the Department's current organizational structure and shift in staffing needs. There will be no change to the level of services provided nor to the overall funding provided to the Department.   | -                   | -         | -            |
| <b>16. Position Authority Adjustment</b><br>Delete 27 single-function Firefighter III positions and add 27 dual-function Firefighter III positions and delete seven single-function Fire Captain I positions and add seven dual-function Fire Captain I positions to reflect the transition to dual-function positions. There will be no change to the overall positions and funding provided to the Department.   | -                   | -         | -            |
| <b>17. Salary Account Adjustment</b><br>Transfer funding from the Salaries Sworn Account to the Constant Staffing Overtime Account on a one-time basis to better allocate funds based on anticipated expenditures. Related costs consist of employee benefits.<br><br>Budget and Finance Committee Report Item Nos. 45 and 47<br>The Council modified the Mayor's Proposed Budget by reducing funding in the Salaries Sworn Account by \$3,000,000 and increasing funding in the Constant Staffing Overtime Account by \$3,000,000.<br>SW: (\$32,638,285)    SOFFCS: \$32,638,285<br>Related Costs: (\$14,537,092) | -                   | -         | (14,537,092) |
| <b>TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS</b>  | <b>(31,314,471)</b> | <b>-</b>  | <b>-</b>     |

**Arson Investigation and Counter-Terrorism**

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

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

**Percentage Convictions in Arson Cases**



| Program Changes   | Direct Cost      | Positions  | Total Cost |
|---|------------------|------------|------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>   |                  |            |            |
| <b>Apportionment of Changes Applicable to Various Programs</b>  | (468,050)        | (2)        | (680,392)  |
| Related costs consist of employee benefits.   |                  |            |            |
| SG: (\$188,396) SW: (\$279,654)   |                  |            |            |
| Related Costs: (\$212,342)  |                  |            |            |
| <b>Continuation of Services</b>   |                  |            |            |
| 18. <b>LAX Airport Security - Blue Ribbon Panel</b>   | 196,677          | 1          | 299,772    |
| Continue funding and add regular authority for one Fire Assistant Chief assigned to the Los Angeles International Airport (LAX) to enhance communication and oversight for all fire services, exercises, and training at LAX. The Department of Airports will fully reimburse the Department for the cost of this position. Related costs consist of employee benefits. |                  |            |            |
| SW: \$196,677   |                  |            |            |
| Related Costs: \$103,095  |                  |            |            |
| <b>TOTAL Arson Investigation and Counter-Terrorism</b>  | <b>(271,373)</b> | <b>(1)</b> |            |
| 2015-16 Program Budget  | 5,054,045        | 34         |            |
| Changes in Salaries, Expense, Equipment, and Special  | (271,373)        | (1)        |            |
| <b>2016-17 PROGRAM BUDGET</b>   | <b>4,782,672</b> | <b>33</b>  |            |

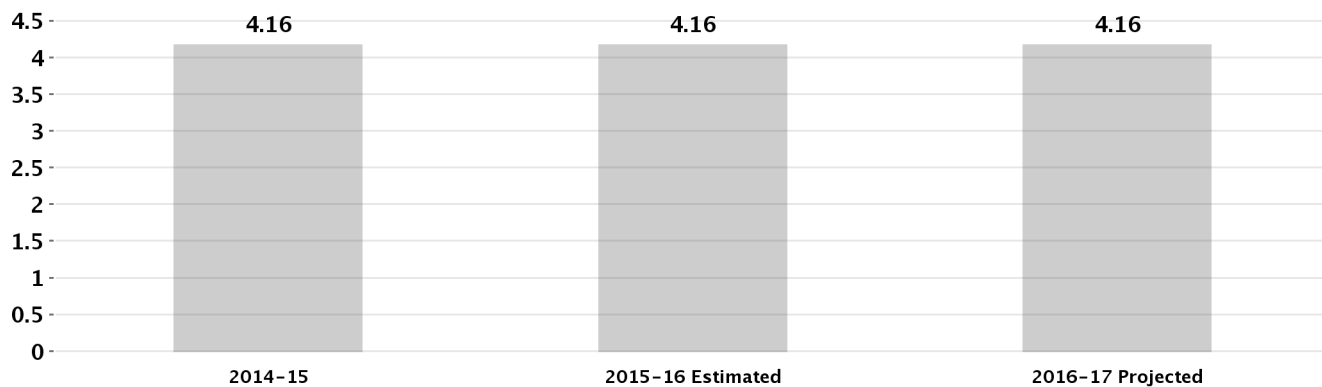


**Fire Suppression**

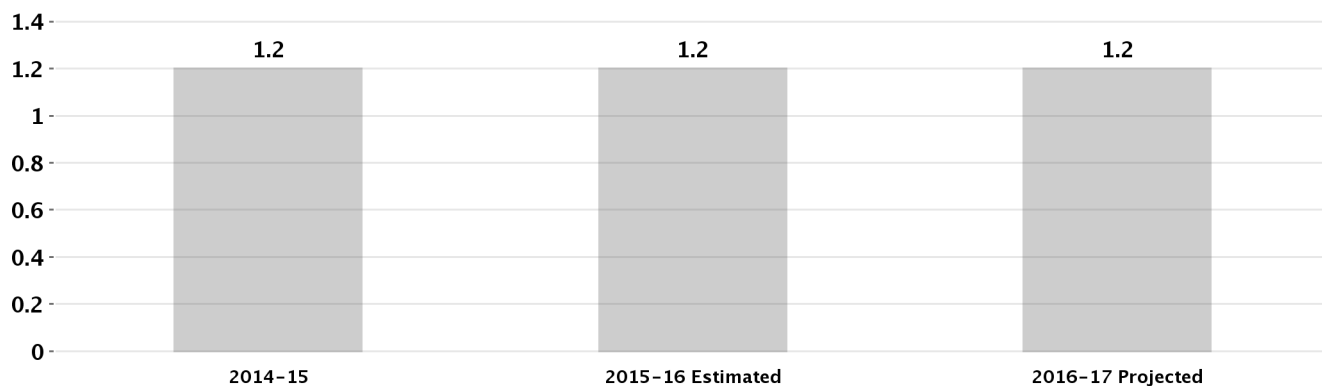
Priority Outcome: Ensure our communities are the safest in the nation

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

**Average Travel Time to Fire Incident (in minutes.seconds)**



**Average Time to Leave Station after Notified - Fire Incident (in minutes.seconds)**



| Program Changes  | Direct Cost  | Positions | Total Cost   |
|--|--------------|-----------|--------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>  |              |           |              |
| <b>Apportionment of Changes Applicable to Various Programs</b>   | (14,724,000) | 1         | (12,451,041) |
| Related costs consist of employee benefits.  |              |           |              |
| SG: \$230,832 SW: \$3,900,630 SWOT: \$1,000,000  |              |           |              |
| SOFFCS: (\$18,246,724) EX: (\$1,608,738)   |              |           |              |
| Related Costs: \$2,272,959   |              |           |              |
| <b>Continuation of Services</b>  |              |           |              |
| <b>19. Continuation of Engine Company</b>  | 1,327,299    | 12        | 2,104,418    |
| Continue funding and add regular authority for 12 positions, consisting of six Firefighter IIIs, three Fire Captain Is, and three Engineer of the Fire Department positions. These positions staff one Engine Company. Related costs consist of employee benefits. |              |           |              |
| SW: \$1,327,299  |              |           |              |
| Related Costs: \$777,119   |              |           |              |

### Fire Suppression

| Program Changes   | Direct Cost | Positions | Total Cost |
|---|-------------|-----------|------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>   |             |           |            |
| <b>Continuation of Services</b>   |             |           |            |
| <p><b>20. Four Geographic Bureau Structure</b><br/>           Continue funding and add regular authority for eight positions, consisting of six Fire Captain Is and two Fire Assistant Chief positions to support the Four Geographic Bureau structure. Related costs consist of employee benefits.<br/> <i>SW: \$1,140,516</i><br/> <i>Related Costs: \$631,946</i></p>  | 1,140,516   | 8         | 1,772,462  |
| <p><b>21. Emergency Incident Technicians</b><br/>           Continue funding and add regular authority for three Firefighter III positions to provide on-scene support to the Incident Commander at emergency response events. Related costs consist of employee benefits.<br/> <i>SW: \$310,938</i><br/> <i>Related Costs: \$184,977</i></p>   | 310,938     | 3         | 495,915    |
| <p><b>22. Fire Station 80 Aircraft Rescue and Firefighting</b><br/>           Continue funding and add regular authority for six Engineer of the Fire Department positions to drive and operate the Federally-mandated Aircraft Rescue and Firefighting (ARFF) apparatus at Fire Station 80, which is located at the Los Angeles International Airport. The Department of Airports will fully reimburse the Department for the cost of these positions. Related costs consist of employee benefits.<br/> <i>SW: \$652,980</i><br/> <i>Related Costs: \$383,807</i></p>  | 652,980     | 6         | 1,036,787  |
| <p><b>23. Fuel Vehicle Management System</b><br/>           Add one-time Field Equipment Expense Account funding for the purchase of 250 computer modules to be installed on Fire Department vehicles as part of the fifth and final phase of a five-year Fuel Vehicle Management System implementation. Installation of these modules will prevent the unauthorized use of fuel, eliminate data-entry errors of mileage, and provide for accurate miles-per-gallon tracking of vehicles. Implementation of this system will also eliminate the use of fuel cards, which will reduce labor and administrative costs.<br/> <i>EX: \$75,000</i></p> | 75,000      | -         | 75,000     |
| <p><b>24. Restoration of Engine Company</b><br/>           Add funding and regular authority for 12 positions, consisting of six Firefighter IIIs, three Fire Captain Is, and three Engineer of the Fire Department positions. The restoration of this Engine Company was approved during 2015-16 (C.F. 15-0600-S94). Related costs consist of employee benefits.<br/> <i>SW: \$1,327,299 SWB: \$12,756 SOFFCS: \$540,211</i><br/> <i>Related Costs: \$777,119</i></p>  | 1,880,266   | 12        | 2,657,385  |

**Fire Suppression**

| Program Changes  | Direct Cost | Positions | Total Cost |
|--|-------------|-----------|------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>  |             |           |            |
| <b>Continuation of Services</b>  |             |           |            |
| <b>25. Fast Response Unit</b><br>Add funding and resolution authority for one Firefighter III and one Firefighter III/Paramedic to staff a Fast Response Vehicle (FRV) operating as a mobile triage unit to service high volume areas. The FRV Pilot Program was approved during 2015-16 to decrease response times, perform on-scene triage, provide rapid treatment for patients who require time-critical interventions, provide additional support for EMS incidents, and respond to structure fires. Related costs consist of employee benefits.<br><i>SW: \$217,295 SWB: \$2,126 SOFFCS: \$88,439</i><br><i>Related Costs: \$127,773</i>   | 307,860     | -         | 435,633    |
| <b>26. Budget and Finance Committee Report Item No. 129</b><br>The Council modified the Mayor's Proposed Budget by adding resolution authority without funding for 12 positions to maintain current level of service, consisting of six Firefighter IIIs, three Fire Captain Is, and three Engineer of the Fire Department positions.  | -           | -         | -          |
| <b>Increased Services</b>  |             |           |            |
| <b>27. Handheld Radios</b><br>Authorize the purchase of 3,000 handheld radios for an estimated cost of up to \$18.45 million. It is anticipated that the City will negotiate a financing plan that will defer the payments for the radios from one to two years and thereafter require five annual payments. To maximize cost savings, negotiations for the Fire and Police Department radios (a total of 14,500 handheld radios and 3,000 vehicle radios) will be conducted jointly; it is anticipated that the final negotiated cost for Fire and Police radios will be up to a maximum of \$91 million over the term of the financing schedule. The new radios will meet Federal standards for interoperability and communicate in the 700/800 MHz frequency range in compliance with a 2020 Federal mandate. See related Police Department item. | -           | -         | -          |
| <b>Efficiencies to Services</b>  |             |           |            |
| <b>28. Disaster Response Staffing</b><br>Add resolution authority without funding for one Storekeeper II position to manage the procurement and inventory of the Department's emergency response cache, which is currently being managed by a Fire Captain I. The Department will seek grant reimbursement to cover the costs of the position. The existing off-budget Fire Captain I resolution authority will not be continued in 2016-17.   | -           | -         | -          |

**Fire Suppression**

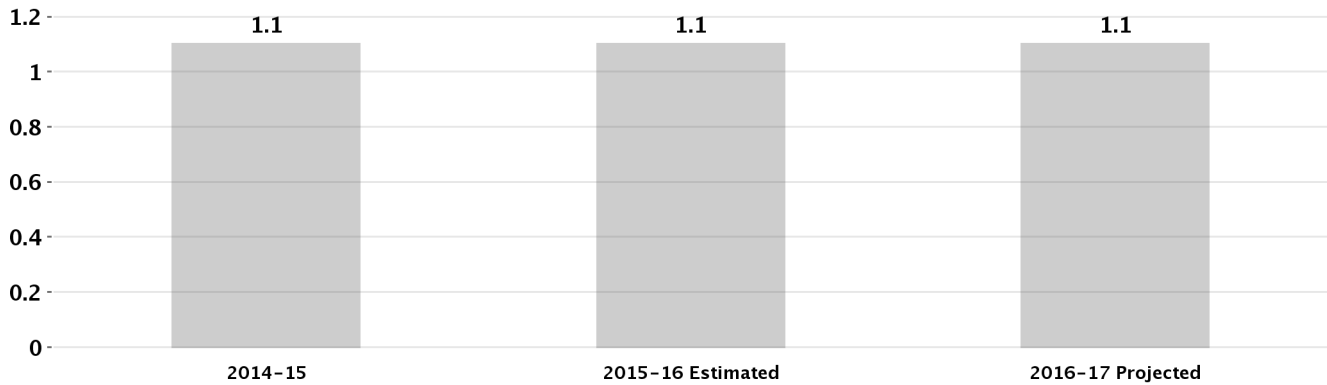
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|  |                           |                     |
|--|---------------------------|---------------------|
| <b>TOTAL Fire Suppression</b>                        | <u>(9,029,141)</u>        | <u>42</u>           |
| 2015-16 Program Budget                               | 305,427,152               | 1,782               |
| Changes in Salaries, Expense, Equipment, and Special | <u>(9,029,141)</u>        | <u>42</u>           |
| <b>2016-17 PROGRAM BUDGET</b>                        | <u><b>296,398,011</b></u> | <u><b>1,824</b></u> |

**Metropolitan Fire Communications**

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

**Call Processing Time (in minutes)**



| Program Changes   | Direct Cost | Positions | Total Cost |
|---|-------------|-----------|------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>   |             |           |            |
| <b>Apportionment of Changes Applicable to Various Programs</b>  | 842,539     | 1         | 661,116    |
| Related costs consist of employee benefits.<br>SG: \$2,745 SW: (\$417,923) SOFFCS: \$1,257,717<br>Related Costs: (\$181,423)  |             |           |            |
| <b>Continuation of Services</b>   |             |           |            |
| <b>29. Dispatch System Management</b>   | 130,165     | -         | 203,635    |
| Continue funding and resolution authority for one Fire Captain II (Special Duty) assigned as the Dispatch System Manager at the Metropolitan Fire Communications Dispatch Center. Related costs consist of employee benefits.<br>SW: \$130,165<br>Related Costs: \$73,470 |             |           |            |
| <b>30. Public Safety Technology Team - Metro Dispatch</b>   | 78,560      | -         | 114,851    |
| Continue funding and resolution authority for one Geographic Information Specialist to support the Public Safety Technology Team. Related costs consist of employee benefits.<br>SG: \$78,560<br>Related Costs: \$36,291  |             |           |            |
| <b>Increased Services</b>   |             |           |            |
| <b>31. Budget and Finance Committee Report Item No. 46b</b>   | 80,000      | -         | 80,000     |
| The Council modified the Mayor's Proposed Budget by adding Operating Supplies Account funding for software, data plans, and training to enhance functionality of Incident Command System mobile technology devices used by Fire Department command staff.<br>EX: \$80,000 |             |           |            |

**Metropolitan Fire Communications**

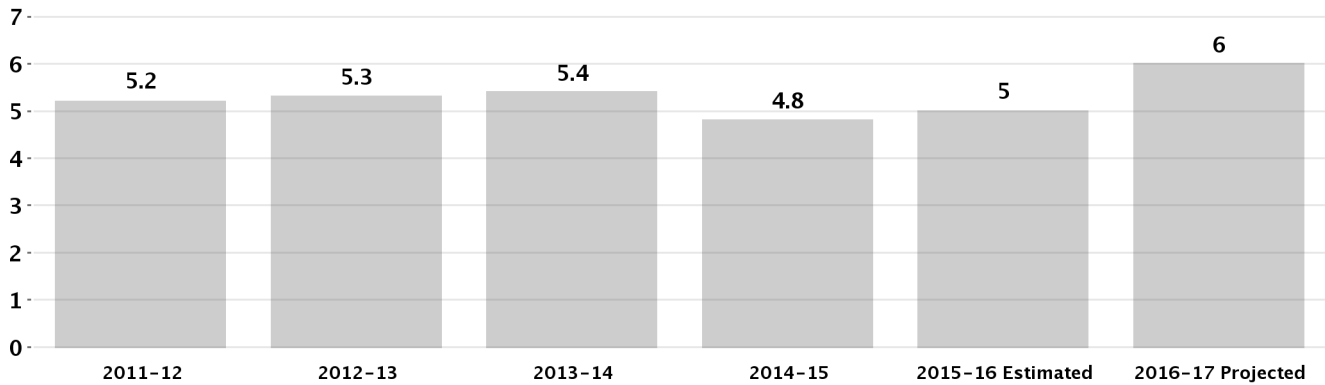
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|  |                   |            |
|--|-------------------|------------|
| <b>TOTAL Metropolitan Fire Communications</b>        | <b>1,131,264</b>  | <b>1</b>   |
| 2015-16 Program Budget                               | 16,704,237        | 115        |
| Changes in Salaries, Expense, Equipment, and Special | 1,131,264         | 1          |
| <b>2016-17 PROGRAM BUDGET</b>                        | <b>17,835,501</b> | <b>116</b> |

**Hazardous Materials Enforcement**

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

**Hazardous Materials Enforcement Revenue Collected (in millions)**



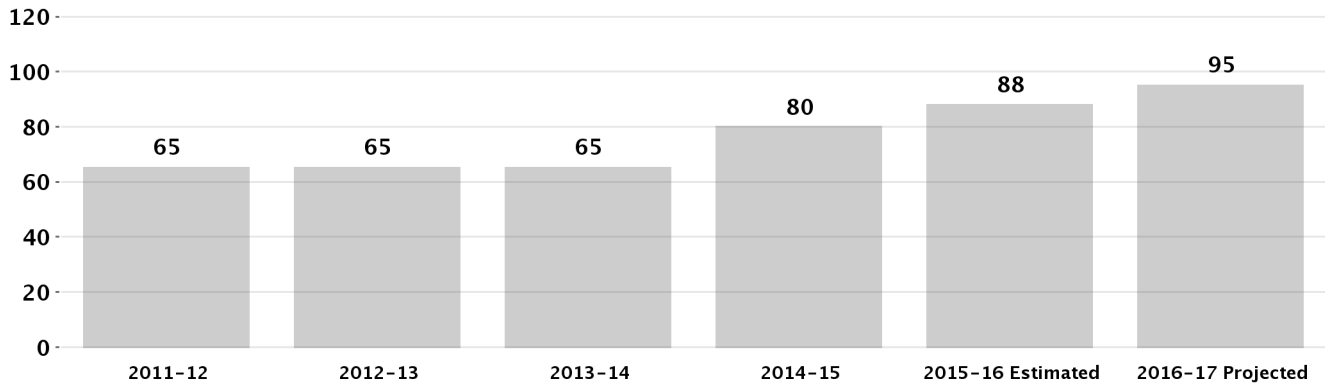
| Program Changes   | Direct Cost      | Positions | Total Cost |
|---|------------------|-----------|------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>   |                  |           |            |
| <b>Apportionment of Changes Applicable to Various Programs</b>  | 40,783           | -         | 25,484     |
| Related costs consist of employee benefits.<br>SG: \$27,603 SW: (\$46,820) EX: \$60,000<br>Related Costs: (\$15,299)  |                  |           |            |
| <b>Continuation of Services</b>   |                  |           |            |
| <b>32. Hazardous Waste Generator Fees</b>   | 80,000           | -         | 80,000     |
| Add Operating Supplies Account funding for the cost of Hazardous Waste Generator permit fees issued by the Los Angeles County Fire Department for the Department's 106 fire stations and facilities.<br>EX: \$80,000  |                  |           |            |
| <b>Increased Services</b>   |                  |           |            |
| <b>33. Certified Unified Program Agency (CUPA)</b>  | 47,658           | -         | 74,833     |
| Add six-months funding and resolution authority for one Risk Management Prevention Program Specialist assigned to the Certified Unified Program Agency (CUPA) program to address additional inspection responsibilities. Related costs consist of employee benefits.<br>SG: \$47,658<br>Related Costs: \$27,175 |                  |           |            |
| <b>TOTAL Hazardous Materials Enforcement</b>  | <b>168,441</b>   | <b>-</b>  |            |
| 2015-16 Program Budget  | 3,223,860        | 29        |            |
| Changes in Salaries, Expense, Equipment, and Special  | 168,441          | -         |            |
| <b>2016-17 PROGRAM BUDGET</b>   | <b>3,392,301</b> | <b>29</b> |            |

**Fire Prevention**

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

This program provides sworn inspection services to promote the prevention of fires and promote fire/life safety. This program was previously titled Inspection of Existing Structures, Devices, and Materials.

**Percent of Construction Inspections Completed in 72 hours**



| Program Changes  | Direct Cost       | Positions  | Total Cost |
|--|-------------------|------------|------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>  |                   |            |            |
| <b>Apportionment of Changes Applicable to Various Programs</b>   | 1,368,503         | 1          | 978,172    |
| Related costs consist of employee benefits.<br>SG: \$139,976 SW: (\$944,010) SAN: (\$10,000)<br>SOFFCS: \$2,619,737 EX: (\$437,200)<br>Related Costs: (\$390,331)  |                   |            |            |
| <b>Continuation of Services</b>  |                   |            |            |
| <b>34. Development Services</b>  | 731,927           | 6          | 1,131,098  |
| Continue funding and add regular authority for five Fire Inspector IIs and one Senior Fire Protection Engineer to enhance the level of customer service and responsiveness in processing new construction plan checks and inspections and to provide proper managerial oversight. Related costs consist of employee benefits.<br>SG: \$115,822 SW: \$616,105<br>Related Costs: \$399,171 |                   |            |            |
| <b>35. Fire Code Publication</b>   | 75,000            | -          | 75,000     |
| Add one-time funding for the publication of the updated City of Los Angeles Fire Code, which will incorporate changes consistent with the State of California amendments. Funding is provided by the Construction Services Trust Fund.<br>EX: \$75,000   |                   |            |            |
| <b>TOTAL Fire Prevention</b>   | <b>2,175,430</b>  | <b>7</b>   |            |
| 2015-16 Program Budget   | 28,610,492        | 165        |            |
| Changes in Salaries, Expense, Equipment, and Special   | 2,175,430         | 7          |            |
| <b>2016-17 PROGRAM BUDGET</b>  | <b>30,785,922</b> | <b>172</b> |            |

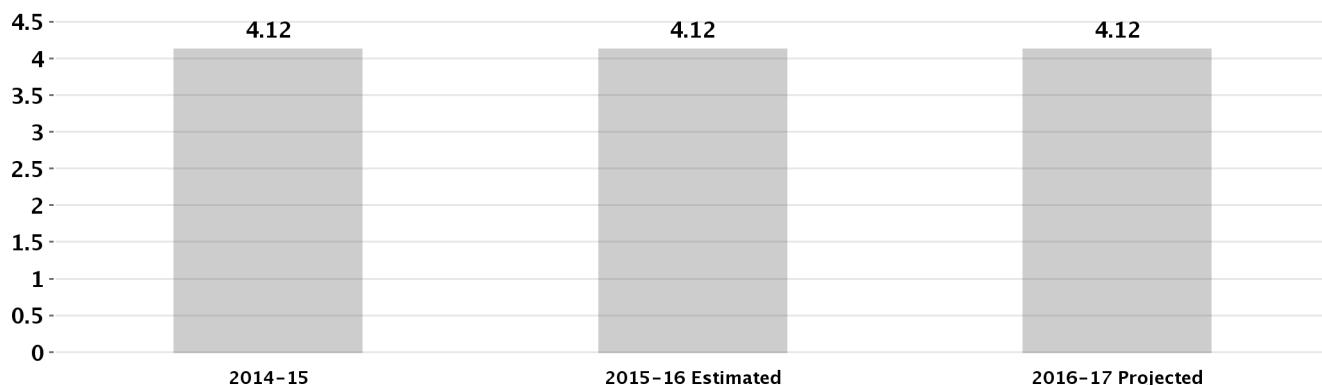


**Emergency Medical Service**

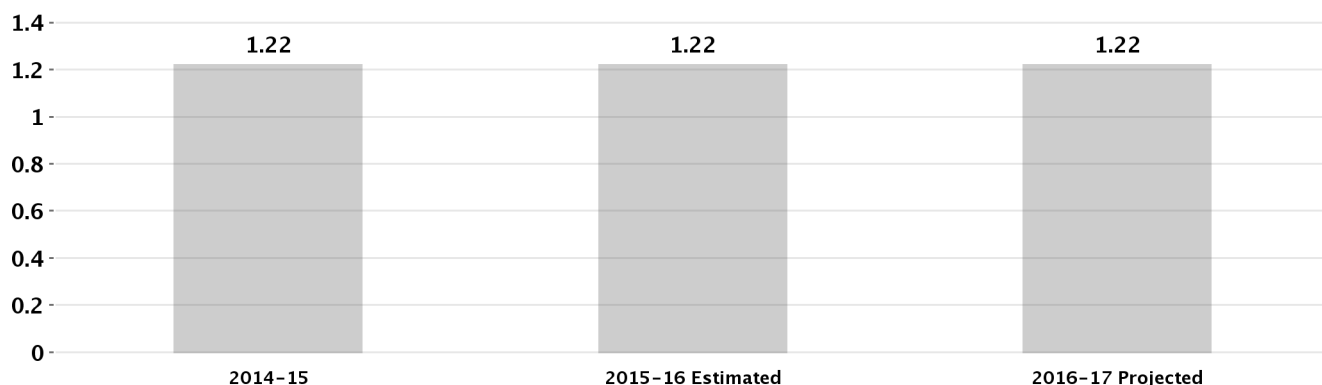
Priority Outcome: Ensure our communities are the safest in the nation

This program provides basic and advanced medical life support intervention, emergency medical and/or paramedic treatment at the scene of accidents or illnesses, transportation to the nearest qualified medical facility, and rescue.

**Average Travel Time to EMS Incident (in minutes.seconds)**



**Average Time to Leave Station after Notified - EMS Incident (in minutes.seconds)**



| <b>Program Changes</b>   | <b>Direct Cost</b> | <b>Positions</b> | <b>Total Cost</b> |
|--|--------------------|------------------|-------------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>    |                    |                  |                   |
| <b>Apportionment of Changes Applicable to Various Programs</b> | (2,075,701)        | 4                | (6,208,074)       |
| Related costs consist of employee benefits.                    |                    |                  |                   |
| SG: \$220,723 SW: (\$9,746,875) SOFFCS: \$7,450,451            |                    |                  |                   |
| Related Costs: (\$4,132,373)                                   |                    |                  |                   |

**Emergency Medical Service**

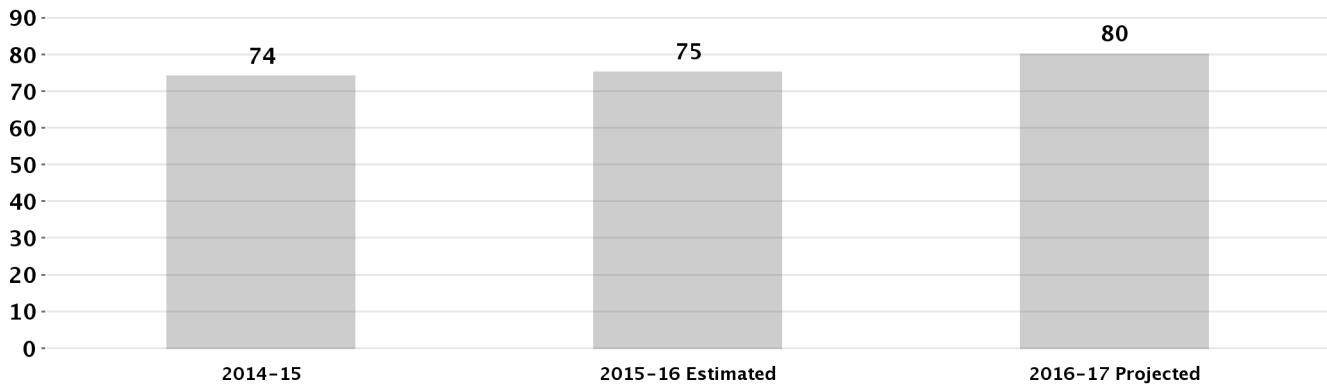
| Program Changes   | Direct Cost        | Positions    | Total Cost |
|---|--------------------|--------------|------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>   |                    |              |            |
| <b>Continuation of Services</b>   |                    |              |            |
| <b>36. EMS Nurse Practitioner Supervision</b><br>Add six-months funding and continue resolution authority for one Emergency Medical Service (EMS) Nurse Practitioner Supervisor to provide supervision for the Nurse Practitioner Response Unit (NPRU). An additional six-months funding is provided off-budget by the Innovation Fund, which fully funds this position. This position was approved during 2014-15 and funded by the Innovation Fund (C.F. 14-0600-S49) as part of the NPRU pilot program to respond to non-urgent, low acuity level call requests and provide intervention services to 9-1-1 "super user" patients. Related costs consist of employee benefits.<br><i>SG: \$64,635</i><br><i>Related Costs: \$32,183</i> | 64,635             | -            | 96,818     |
| <b>37. EMS Nurse Practitioner Response Unit</b><br>Add six-months funding and resolution authority for one Firefighter III/Paramedic for the Nurse Practitioner Response Unit. An additional six-months funding is provided off-budget by the Innovation Fund. This program was approved during 2014-15 and funded by the Innovation Fund (C.F. 14-0600-S49). Related costs consist of employee benefits.<br><i>SW: \$62,264</i><br><i>Related Costs: \$43,227</i>  | 62,264             | -            | 105,491    |
| <b>Increased Services</b>   |                    |              |            |
| <b>38. Emergency Medical Services Bureau</b><br>Add funding and regular authority for one Medical Director that will act as the Commander of the Emergency Medical Services Bureau. Delete funding and regular authority for one Physician II. The incremental salary cost increase will be absorbed by the Department.<br><br>Subsequent to the release of the Mayor's Proposed Budget, the class title for Medical Director was updated to Chief Physician to reflect the class title change as approved by the Civil Service Commission on December 17, 2015.  | -                  | -            | -          |
| <b>TOTAL Emergency Medical Service</b>  | <b>(1,948,802)</b> | <b>4</b>     |            |
| 2015-16 Program Budget  | 189,879,313        | 1,131        |            |
| Changes in Salaries, Expense, Equipment, and Special  | (1,948,802)        | 4            |            |
| <b>2016-17 PROGRAM BUDGET</b>   | <b>187,930,511</b> | <b>1,135</b> |            |

**Training**

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

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

**Recruit Class Retention Rate (percentage)**



| Program Changes   | Direct Cost  | Positions | Total Cost   |
|---|--------------|-----------|--------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>   |              |           |              |
| <b>Apportionment of Changes Applicable to Various Programs</b><br>Related costs consist of employee benefits.<br>SG: (\$199,156) SW: (\$3,971,395) SWB: (\$36,002)<br>SOVS: (\$3,853,571) SOFFCS: (\$3,494,849) EX: (\$2,045,190)<br>EQ: (\$118,000)<br>Related Costs: (\$1,870,571)  | (13,718,163) | 3         | (15,588,734) |
| <b>Continuation of Services</b>   |              |           |              |
| 39. <b>EMS Training Unit</b><br>Continue funding and resolution authority for two Emergency Medical Services Educator positions for the continuing education and training of the Department's certified Paramedics. Related costs consist of employee benefits.<br>SG: \$200,548<br>Related Costs: \$85,394   | 200,548      | -         | 285,942      |
| 40. <b>Recruit Services Section</b><br>Continue funding and add regular authority for one Senior Administrative Clerk and one Systems Analyst II to provide support to Recruit Training Drill Tower 81. The Senior Administrative Clerk serves as clerical support to the Battalion Chief in the Recruit Services Section and the Systems Analyst II assists the Quality Assurance Unit by developing and maintaining informational tracking programs for recruits and probationary Firefighters. Related costs consist of employee benefits.<br>SG: \$151,282<br>Related Costs: \$70,860 | 151,282      | 2         | 222,142      |

### Training

| Program Changes   | Direct Cost | Positions | Total Cost |
|---|-------------|-----------|------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>   |             |           |            |
| <b>Continuation of Services</b>   |             |           |            |
| <b>41. Firefighter Recruitment Unit</b><br>Continue funding and add regular authority for five positions in the Firefighter Recruitment Unit. The positions consist of one Fire Battalion Chief, one Fire Captain I, two Firefighter IIIs, and one Senior Administrative Clerk. These positions will continue to implement a comprehensive recruitment strategy, which includes recruitment, mentoring, preparing candidates, and youth development. Related costs consist of employee benefits.<br><i>SG: \$61,744 SW: \$503,765</i><br><i>Related Costs: \$317,687</i>  | 565,509     | 5         | 883,196    |
| <b>42. Paramedic State Accreditation</b><br>Add Office and Administrative Account funding for paramedic accreditation and reaccreditation in compliance with the Los Angeles County Department of Health Services regulations.<br><i>EX: \$83,750</i>   | 83,750      | -         | 83,750     |
| <b>43. Firefighter Hiring and Training</b><br>Add one-time funding to hire 230 new Firefighters. Two 20-week classes will be conducted at the Valley Recruit Training Academy (VRTA, Drill Tower 81) scheduled to begin in October 2016 and March 2017, and two 20-week classes will be conducted at the Harbor Recruit Training Academy (HRTA, Drill Tower 40) scheduled to begin in November 2016 and May 2017. In addition, one class of 65 recruits will begin on May 16, 2016 and will graduate in September 2016 and another class of 50 recruits will begin on June 27, 2016 and will graduate in November 2016. An additional \$2,751,926 is added to the Constant Staffing Overtime Account to backfill vacant platoon-duty positions in the field based on the proposed hiring plan and projected vacancies. Add funding in the amount of \$1,843,500 in various expense accounts for various recruit training expenses. These costs are in addition to the \$5,456,111 funded in the Department's base budget for sworn and civilian staff assigned to the VRTA. The total cost of hiring in 2016-17 is \$22,726,482. Related costs consist of employee benefits.<br><i>SW: \$6,257,594 SOVS: \$6,467,352 SOFFCS: \$2,751,926</i><br><i>EX: \$1,843,500</i><br><i>Related Costs: \$281,596</i> | 17,320,372  | -         | 17,601,968 |

**Training**

| <b>Program Changes</b>  | <b>Direct Cost</b> | <b>Positions</b> | <b>Total Cost</b> |
|---|--------------------|------------------|-------------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>   |                    |                  |                   |
| <b>Increased Services</b>   |                    |                  |                   |
| <b>44. Software Integration of Training Records</b><br>Add one-time funding in the Overtime Account for existing staff to develop custom software and an application programming interface to integrate programs used to track training hours. This centralized repository will allow for the effective verification of training to maximize reimbursement from the State's Vocational Educational Training (VET) program and the California Firefighter Joint Apprenticeship Committee (Cal-JAC). The Department anticipates completing the development of the software and interface within one year.<br><i>SOT: \$46,000</i> | 46,000             | -                | 46,000            |
| <b>TOTAL Training</b>   | <b>4,649,298</b>   | <b>10</b>        |                   |
| 2015-16 Program Budget  | 27,093,282         | 72               |                   |
| Changes in Salaries, Expense, Equipment, and Special  | 4,649,298          | 10               |                   |
| <b>2016-17 PROGRAM BUDGET</b>   | <b>31,742,580</b>  | <b>82</b>        |                   |

**Procurement, Maintenance and Repair**

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

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

**Fleet Availability Rate (percentage)**



| Program Changes   | Direct Cost | Positions | Total Cost |
|---|-------------|-----------|------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>   |             |           |            |
| <b>Apportionment of Changes Applicable to Various Programs</b>  | (589,435)   | -         | (911,965)  |
| Related costs consist of employee benefits.   |             |           |            |
| SG: (\$14,207) SW: (\$648,683) SWB: (\$3,548)   |             |           |            |
| SOFFCS: \$77,003  |             |           |            |
| Related Costs: (\$322,530)  |             |           |            |
| <b>Continuation of Services</b>   |             |           |            |
| <b>45. Supply and Maintenance Division</b>  | 264,627     | 2         | 400,753    |
| Continue funding and add regular authority for one Senior Storekeeper and one Fire Assistant Chief to provide management and support for the Supply and Maintenance Division. This item was previously titled Deferred Civilianization. Related costs consist of employee benefits.   |             |           |            |
| SG: \$65,419 SW: \$198,060 SWB: \$1,148   |             |           |            |
| Related Costs: \$136,126  |             |           |            |
| <b>46. Fleet Maintenance Division</b>   | -           | -         | -          |
| Continue resolution authority without funding for 13 positions assigned to the Fleet Maintenance Division to maintain the Department's fleet vehicles and address repair backlogs. The positions consist of two Senior Heavy Duty Equipment Mechanics, two Mechanical Repairers, one Senior Equipment Mechanic, one Auto Painter, three Heavy Duty Equipment Mechanics, and four Equipment Mechanics. |             |           |            |

**Procurement, Maintenance and Repair**

| Program Changes  | Direct Cost | Positions | Total Cost |
|--|-------------|-----------|------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>  |             |           |            |
| <b>Continuation of Services</b>  |             |           |            |
| <b>47. Rescue Maintenance Unit</b><br>Continue funding and add regular authority for two Firefighter IIIs and two Apparatus Operator positions assigned to the Rescue Maintenance Unit to provide annual testing and on-going repairs of breathing apparatus, air cylinders, and face pieces for all field personnel and to provide logistical support in the field. Related costs consist of employee benefits.<br><i>SW: \$427,708 SWB: \$3,548</i><br><i>Related Costs: \$252,481</i> | 431,256     | 4         | 683,737    |
| <b>48. Body Armor Replacement</b><br>Add one-time funding in the Uniforms Account to purchase body armor used by Firefighters when entering an Immediately Dangerous to Life or Health (IDLH) environment. This funding represents Year Two of a three-year replacement plan.<br><i>EX: \$600,000</i>  | 600,000     | -         | 600,000    |
| <b>49. Second Set of Turnouts</b><br>Add one-time funding in the Uniforms Account to purchase a second set of Firefighter turnout gear. This funding represents Year Three of a five-year replacement plan.<br><i>EX: \$1,003,737</i>  | 1,003,737   | -         | 1,003,737  |
| <b>50. LifePak15 Monitor/Defibrillator Certification</b><br>Add Rescue Supplies and Expense Account funding for the annual certification of defibrillator units used in Advanced Life Support and Basic Life Support ambulances.<br><i>EX: \$177,943</i>   | 177,943     | -         | 177,943    |
| <b>51. SCBA Face Pieces and Cylinders</b><br>Add one-time funding the Operating Supplies Account to purchase Self-Contained Breathing Apparatus (SCBA) face pieces and cylinders to comply with 2013 National Institute for Occupational Safety and Health Standards.<br><i>EX: \$3,846,360</i>  | 3,846,360   | -         | 3,846,360  |
| <b>52. Diesel Exhaust Capturing System</b><br>Add one-time funding in the Contractual Services Account for the upgrade of Diesel Exhaust Capturing Systems in all 106 fire stations to remove hazardous exhaust and provide for a healthier working environment. This funding represents Year One of a five-year replacement plan.<br><i>EX: \$100,000</i>   | 100,000     | -         | 100,000    |
| <b>53. Replacement Helicopter</b><br>Funding in the amount of \$18.041 million is included in the Municipal Improvement Corporation of Los Angeles (MICLA) financing program to purchase one Augusta AW 139 helicopter. This will enable the Department to retire one Bell 412 helicopter which has exceeded its useful life.  | -           | -         | -          |

**Procurement, Maintenance and Repair**

| <b>Program Changes</b>  | <b>Direct Cost</b> | <b>Positions</b> | <b>Total Cost</b> |
|---|--------------------|------------------|-------------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>   |                    |                  |                   |
| <b>Continuation of Services</b>   |                    |                  |                   |
| <b>54. Fleet Replacement Program</b><br>Funding in the amount of \$23.129 million is included in the MICLA financing program for the replacement of 151 fire apparatus as part of the Fleet Replacement Program. Vehicle types and quantities eligible for replacement are listed below:<br><br>-Aerial ladder trucks (Five)<br>-Triple combination pumpers (Nine)<br>-Emergency command vehicles (Nine)<br>-Ambulances (15)<br>-Emergency sedans (20)<br>-Crew cab pick-up trucks (10)<br>-Non-emergency electric sedans (40)<br>-Non-emergency sedans (30)<br>-EMS battalion command vehicle (Seven)<br>-15-passenger van (Four)<br>-Forklift (Two) | -                  | -                | -                 |
| <b>Other Changes or Adjustments</b>   |                    |                  |                   |
| <b>55. Equipment Mechanic</b><br>Add funding and regular authority for one Equipment Mechanic assigned to the Maintenance Section. Delete funding and regular authority for one Auto Electrician. The incremental salary cost increase will be absorbed by the Department.  | -                  | -                | -                 |
| <b>TOTAL Procurement, Maintenance and Repair</b>  | <b>5,834,488</b>   | <b>6</b>         |                   |
| 2015-16 Program Budget  | 23,642,067         | 105              |                   |
| Changes in Salaries, Expense, Equipment, and Special  | 5,834,488          | 6                |                   |
| <b>2016-17 PROGRAM BUDGET</b>   | <b>29,476,555</b>  | <b>111</b>       |                   |



### Technology Support

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This program provides information technology and support for all aspects of department operations including, but not limited to, dispatching, emergency communications, fire prevention and inspection, training, equipment maintenance, supply management, and administration and planning.

| Program Changes  | Direct Cost | Positions | Total Cost  |
|--|-------------|-----------|-------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>    |             |           |             |
| <b>Apportionment of Changes Applicable to Various Programs</b> | (1,147,397) | (2)       | (1,512,793) |
| Related costs consist of employee benefits.                    |             |           |             |
| <i>SG: (\$544,278) SW: (\$373,119) EX: (\$230,000)</i>         |             |           |             |
| <i>Related Costs: (\$365,396)</i>                              |             |           |             |

### Technology Support

| Program Changes   | Direct Cost | Positions | Total Cost |
|---|-------------|-----------|------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>   |             |           |            |
| <b>Continuation of Services</b>   |             |           |            |
| 56. <b>Public Safety Technology Team - Technology Support</b><br>Continue funding and resolution authority for one Programmer Analyst V, two Systems Programmer IIs, and one Data Base Architect to provide support to the Public Safety Technology Team. Related costs consist of employee benefits.<br><i>SG: \$444,886</i><br><i>Related Costs: \$183,705</i>  | 444,886     | -         | 628,591    |
| 57. <b>Chief Information Officer and Technology Support</b><br>Continue funding and add regular authority for one Chief Information Officer, one Programmer Analyst IV, and one Secretary to support the Department's technology initiatives, Network System Staffing, and other critical technology integration projects. Related costs consist of employee benefits.<br><i>SG: \$357,095</i><br><i>Related Costs: \$144,691</i> | 357,095     | 3         | 501,786    |
| 58. <b>Automatic Vehicle Locator (AVL) and Tiered Dispatch</b><br>Add funding in the Office and Administrative (\$114,000) and Operating Supplies (\$50,000) accounts for annual software licenses for the Automatic Vehicle Locator (AVL) and Tiered Dispatch System for the Operations Control Division, which serves as the Department's alternate dispatch center.<br><i>EX: \$164,000</i>                                    | 164,000     | -         | 164,000    |
| 59. <b>Replacement of Aging Technology Equipment</b><br>Add one-time funding in the Office and Administrative (\$250,000) and Operating Supplies (\$250,000) accounts to fund the replacement of workstation computers and printers at various fire stations and facilities, as well as to support the replacement and upgrade of servers, storage, and licensing that support various systems.<br><i>EX: \$500,000</i>           | 500,000     | -         | 500,000    |
| 60. <b>Budget and Finance Committee Report Item No. 46c</b><br>The Council modified the Mayor's Proposed Budget by adding Operating Supplies Account funding for annual maintenance and support of mobile software applications associated with the Automatic Vehicle Locator (AVL) Project.<br><i>EX: \$200,000</i>  | 200,000     | -         | 200,000    |

### Technology Support

| Program Changes   | Direct Cost       | Positions | Total Cost |
|---|-------------------|-----------|------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>   |                   |           |            |
| <b>Increased Services</b>   |                   |           |            |
| <b>61. Consulting Services</b><br>Add one-time funding in the Contractual Services Account for information technology (IT) consulting services, including project management and quality assurance services, evaluation of existing systems, development of an IT strategic plan, and implementation and testing of IT systems.<br><i>EX: \$800,000</i>   | 800,000           | -         | 800,000    |
| <b>Transfer of Services</b>   |                   |           |            |
| <b>62. Public Safety Dispatch Support</b><br>Transfer funding and regular authority for 22 positions from the Information Technology Agency to the Fire Department. These staff provide technical support for the operation of the Metropolitan Fire Communications Dispatch Center, and this support function will now be provided by the Fire Department. The positions consist of one Communications Electrician Supervisor, three Senior Communications Electricians, seven Communications Electricians, one Information Systems Manager II, one Systems Programmer III, one Systems Programmer II, one Systems Programmer I, three Programmer Analyst IVs, three Programmer Analyst Vs, and one Applications Programmer. In addition, add funding and resolution authority for one Systems Programmer I previously authorized as an unfunded resolution authority in the Information Technology Agency. Transfer funding in the Contractual Services (\$38,114), Operating Supplies (\$10,069), and Salaries Overtime (\$156,454) accounts for support of the Dispatch Center. See related Information Technology Agency and Police Department items. Related costs consist of employee benefits.<br><i>SG: \$2,467,067 SOT: \$156,454 EX: \$48,183</i><br><i>Related Costs: \$1,029,453</i> | 2,671,704         | 22        | 3,701,157  |
| <b>Other Changes or Adjustments</b>   |                   |           |            |
| <b>63. Geographic Information Systems Application Development</b><br>Reallocate one Geographic Information Specialist to one Geographic Information Systems (GIS) Supervisor I to oversee increased GIS operational needs for the Department, subject to allocation by the Board of Civil Service Commissioners. The incremental salary cost increase will be absorbed by the Department.   | -                 | -         | -          |
| <b>TOTAL Technology Support</b>   | <b>3,990,288</b>  | <b>23</b> |            |
| 2015-16 Program Budget  | 6,180,144         | 41        |            |
| Changes in Salaries, Expense, Equipment, and Special  | 3,990,288         | 23        |            |
| <b>2016-17 PROGRAM BUDGET</b>   | <b>10,170,432</b> | <b>64</b> |            |

## General Administration and Support

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

| Program Changes   | Direct Cost | Positions | Total Cost  |
|---|-------------|-----------|-------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>   |             |           |             |
| <b>Apportionment of Changes Applicable to Various Programs</b><br>Related costs consist of employee benefits.<br><i>SG: (\$1,612,720) SW: (\$555,761) SAN: (\$96,000)</i><br><i>SOFFCS: \$1,730,931 EX: (\$310,000)</i><br><i>Related Costs: (\$829,154)</i>  | (843,550)   | (6)       | (1,672,704) |
| <b>Continuation of Services</b>   |             |           |             |
| <b>64. FireStatLA Unit</b><br>Continue funding and add regular authority for three Senior Fire Statistical Analysts, one Fire Statistical Manager, one Senior Administrative Clerk, and one Fire Battalion Chief assigned to the FireStatLA Unit to provide current and historical statistical data analysis regarding the deployment of fire and emergency medical resources. Related costs consist of employee benefits.<br><i>SG: \$511,864 SW: \$156,344</i><br><i>Related Costs: \$301,711</i>   | 668,208     | 6         | 969,919     |
| <b>65. Employee Relations Division</b><br>Continue funding and add regular authority for one Employee Relations Manager to oversee all personnel and labor relations policies, procedures, and processes within the Department. Related costs consist of employee benefits.<br><br>Subsequent to the release of the Mayor's Proposed Budget, the class title for Employee Relations Manager was updated to Public Safety Employee Relations Manager to reflect the class title as approved by the Civil Service Commission on February 12, 2015.<br><i>SG: \$96,350</i><br><i>Related Costs: \$41,539</i> | 96,350      | 1         | 137,889     |
| <b>66. Homeland Security Grants Unit</b><br>Continue funding and add regular authority for one Fire Captain I to manage the Homeland Security Grants Unit and interface with subject matter experts in the field. Related costs consist of employee benefits.<br><i>SW: \$130,165</i><br><i>Related Costs: \$73,470</i>   | 130,165     | 1         | 203,635     |

**General Administration and Support**

| Program Changes   | Direct Cost | Positions | Total Cost |
|---|-------------|-----------|------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>   |             |           |            |
| <b>Continuation of Services</b>   |             |           |            |
| <b>67. Personnel Services Selection Unit</b><br>Continue funding and add regular authority for one Senior Personnel Analyst I to support Firefighter recruit hiring and sworn selection processing. Related costs consist of employee benefits.<br><i>SG: \$110,467</i><br><i>Related Costs: \$45,704</i>   | 110,467     | 1         | 156,171    |
| <b>68. Community Liaison Office</b><br>Continue funding and resolution authority for one Senior Project Coordinator to serve as the Intergovernmental Relations Specialist that will work with Council Offices, the Mayor, and other community partners. Related costs consist of employee benefits.<br><i>SG: \$82,577</i><br><i>Related Costs: \$37,476</i> | 82,577      | -         | 120,053    |
| <b>69. Former Proposition F and Q Project Support</b><br>Continue resolution authority without funding for one Fire Battalion Chief on special duty to support capital and facilities planning. This position was previously authorized off-budget for support of Proposition F and Q construction projects and is no longer required for project support.    | -           | -         | -          |

**General Administration and Support**

| Program Changes   | Direct Cost | Positions | Total Cost |
|---|-------------|-----------|------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>   |             |           |            |
| <b>Increased Services</b>   |             |           |            |
| <p><b>70. Revenue Accounting Support</b></p> <p>Add resolution authority without funding for one Principal Accountant I, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, to manage financial and accounting activities and reporting for emergency medical services and various Fire Prevention Program inspection activities.</p> <p>Subsequent to the release of the Mayor's Proposed Budget, the Office of the City Administrative Officer, Employee Relations Division denied the requested pay grade upgrade of one Principal Accountant I to Principal Accountant II.</p> | -           | -         | -          |
| <p><b>71. Commander of the Administration Bureau</b></p> <p>Add funding and regular authority for one Fire Deputy Chief that will act as the Commander of the Administration Bureau. Delete funding and regular authority for one Fire Assistant Chief. The incremental salary cost increase will be absorbed by the Department.</p>  | -           | -         | -          |
| <p><b>72. Project Manager for Communications Technology Projects</b></p> <p>Add six-months funding and resolution authority for one Battalion Chief to serve as the Project Manager for the various technical projects at the Metropolitan Fire Communications Division, including the Automatic Vehicle Locator (AVL) project, Computer-Aided Dispatch (CAD) project, CAD to CAD project, Mobile Data Network, Fire Station Alerting System, Move-Up Command Table Project, and Firefighter Tablet projects. Related costs consist of employee benefits.<br/> <i>SW: \$78,172 SWB: \$1,148</i><br/> <i>Related Costs: \$50,313</i></p>           | 79,320      | -         | 129,633    |
| <p><b>73. Chief of Staff Support</b></p> <p>Add funding and regular authority for one Senior Management Analyst I that will provide administrative support to the Chief of Staff, including serving as Project Manager for the Department's Strategic Plan. Delete funding and regular authority for one Management Analyst II. The incremental salary cost increase will be absorbed by the Department.</p>  | -           | -         | -          |

**General Administration and Support**

| Program Changes  | Direct Cost       | Positions  | Total Cost |
|--|-------------------|------------|------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>  |                   |            |            |
| <b>Other Changes or Adjustments</b>  |                   |            |            |
| 74. <b>Pay Grade Adjustment</b>  | -                 | -          | -          |
| Upgrade one Departmental Chief Accountant II to Departmental Chief Accountant III. This pay grade determination was made by the Office of the City Administrative Officer, Employee Relations Division. The incremental salary cost increase will be absorbed by the Department.   |                   |            |            |
| 75. <b>Emergency Medical Services Public Counter Operations</b>  | -                 | -          | -          |
| Reallocate one Accounting Clerk to one Accounting Records Supervisor I to oversee increased public counter payments and services, subject to allocation by the Board of Civil Service Commissioners. The Accounting Records Supervisor I is further subject to a pay grade determination by the Office of the City Administrative Officer, Employee Relations Division. The incremental salary cost increase will be absorbed by the Department. |                   |            |            |
| Subsequent to the release of the Mayor's Proposed Budget, the Office of the City Administrative Officer, Employee Relations Division denied the requested pay grade upgrade of one Accounting Records Supervisor I to Accounting Records Supervisor II.  |                   |            |            |
| <b>TOTAL General Administration and Support</b>  | <b>323,537</b>    | <b>3</b>   |            |
| 2015-16 Program Budget   | 20,382,914        | 160        |            |
| Changes in Salaries, Expense, Equipment, and Special   | 323,537           | 3          |            |
| <b>2016-17 PROGRAM BUDGET</b>  | <b>20,706,451</b> | <b>163</b> |            |

**FIRE**  
**DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

| 2014-15<br>Actual<br>Expenditures                         | 2015-16<br>Adopted<br>Budget | 2015-16<br>Estimated<br>Expenditures | Program/Code/Description   | 2016-17<br>Contract<br>Amount |
|---|------------------------------|--------------------------------------|--|-------------------------------|
| <b>Arson Investigation and Counter-Terrorism - AC3801</b> |                              |                                      |  |                               |
| \$ 6,000  | \$ -                         | \$ -                                 | 1. Forensic photographer services.....   | \$ -                          |
| <u>\$ 6,000</u>   | <u>\$ -</u>                  | <u>\$ -</u>                          | <b>Arson Investigation and Counter-Terrorism Total</b>                         | <u>\$ -</u>                   |
| <b>Fire Suppression - AF3803</b>                          |                              |                                      |  |                               |
| \$ -  | \$ 4,000                     | \$ -                                 | 2. Test Pilot review professional services - Helicopter pilot proficiency..... | \$ 4,000                      |
| 3,111,000   | 3,682,000                    | 3,673,000                            | 3. Helitanker lease.....   | 3,682,000                     |
| <u>\$ 3,111,000</u>                                       | <u>\$ 3,686,000</u>          | <u>\$ 3,673,000</u>                  | <b>Fire Suppression Total</b>  | <u>\$ 3,686,000</u>           |
| <b>Metropolitan Fire Communications - AF3804</b>          |                              |                                      |  |                               |
| \$ -  | \$ 31,000                    | \$ 31,000                            | 4. Metropolitan Fire Communications professional services.....                 | \$ 31,000                     |
| -   | 65,000                       | 65,000                               | 5. Fire Command and Control System maintenance services.....                   | 65,000                        |
| <u>\$ -</u>   | <u>\$ 96,000</u>             | <u>\$ 96,000</u>                     | <b>Metropolitan Fire Communications Total</b>                                  | <u>\$ 96,000</u>              |
| <b>Hazardous Materials Enforcement - AF3805</b>           |                              |                                      |  |                               |
| \$ 10,000   | \$ -                         | \$ 9,000                             | 6. E-Commerce - Certified Unified Program Agency (CUPA).....                   | \$ 60,000                     |
| 30,000  | 38,550                       | 30,000                               | 7. Hazardous Materials Program technical assistance - CUPA.....                | 38,550                        |
| <u>\$ 40,000</u>  | <u>\$ 38,550</u>             | <u>\$ 39,000</u>                     | <b>Hazardous Materials Enforcement Total</b>                                   | <u>\$ 98,550</u>              |
| <b>Fire Prevention - AF3806</b>                           |                              |                                      |  |                               |
| \$ 10,000   | \$ 39,500                    | \$ 10,000                            | 8. Real Estate Tracking System - Legal.....                                    | \$ 39,500                     |
| -   | 20,000                       | -                                    | 9. Construction billing services.....  | 20,000                        |
| 25,766  | 30,000                       | 30,000                               | 10. Fire Prevention professional services .....                                | 30,000                        |
| 100,000   | -                            | 50,000                               | 11. Fire Inspection Management System (FIMS).....                              | -                             |
| <u>\$ 135,766</u>   | <u>\$ 89,500</u>             | <u>\$ 90,000</u>                     | <b>Fire Prevention Total</b>   | <u>\$ 89,500</u>              |
| <b>Emergency Medical Services - AH3808</b>                |                              |                                      |  |                               |
| \$ 1,710,000  | \$ 1,761,193                 | \$ 1,761,000                         | 12. Field Data Capture.....  | \$ 1,761,193                  |
| 3,685,468   | 4,000,000                    | 4,000,000                            | 13. Ambulance Transport Billing contract.....                                  | 4,000,000                     |
| 239,865   | 221,702                      | 225,000                              | 14. Emergency Medical Services wireless cards.....                             | 221,702                       |
| 211,758   | 350,000                      | 350,000                              | 15. Ground Emergency Medical Transport administrative contract.....            | 350,000                       |
| -   | 75,000                       | 75,000                               | 16. Paramedic training services .....  | 75,000                        |
| -   | 100,000                      | 100,000                              | 17. Emergency Medical Services compliance audit.....                           | 100,000                       |
| <u>\$ 5,847,091</u>                                       | <u>\$ 6,507,895</u>          | <u>\$ 6,511,000</u>                  | <b>Emergency Medical Services Total</b>  | <u>\$ 6,507,895</u>           |
| <b>Training - AG3847</b>                                  |                              |                                      |  |                               |
| \$ -  | \$ 8,000                     | \$ -                                 | 18. Associate Psychologist professional services .....                         | \$ 8,000                      |
| -   | 26,500                       | 35,000                               | 19. Automated External Defibrillator Program professional services.....        | 26,500                        |
| <u>\$ -</u>   | <u>\$ 34,500</u>             | <u>\$ 35,000</u>                     | <b>Training Total</b>  | <u>\$ 34,500</u>              |
| <b>Procurement, Maintenance and Repair - AG3848</b>       |                              |                                      |  |                               |
| \$ -  | \$ -                         | \$ -                                 | 20. Diesel Exhaust Capturing System.....                                       | \$ 100,000                    |
| <u>\$ -</u>   | <u>\$ -</u>                  | <u>\$ -</u>                          | <b>Procurement, Maintenance and Repair Total</b>                               | <u>\$ 100,000</u>             |



**FIRE  
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

| 2014-15<br>Actual<br>Expenditures                  | 2015-16<br>Adopted<br>Budget | 2015-16<br>Estimated<br>Expenditures | Program/Code/Description  | 2016-17<br>Contract<br>Amount |
|--|------------------------------|--------------------------------------|---|-------------------------------|
| <b>Technology Support - AG3849</b>                 |                              |                                      |   |                               |
| \$ -   | \$ -                         | \$ -                                 | 21. Dispatch Center support.....                                  | \$ 38,114                     |
| 594,171  | -                            | 470,000                              | 22. Information Technology consulting services.....               | 800,000                       |
| <u>\$ 594,171</u>                                  | <u>\$ -</u>                  | <u>\$ 470,000</u>                    | <b>Technology Support Total</b>                                   | <u>\$ 838,114</u>             |
| <b>General Administration and Support - AG3850</b> |                              |                                      |   |                               |
| \$ 6,075   | \$ 56,000                    | \$ 6,000                             | 23. Hearing reporter professional services - Board of Rights..... | \$ 56,000                     |
| -  | 60,000                       | -                                    | 24. E-Commerce - CUPA.....  | -                             |
| 111,346  | 176,450                      | 200,000                              | 25. Rental and maintenance of photocopiers.....                   | 176,450                       |
| -  | 4,000                        | 4,000                                | 26. Fire Service Day.....   | 4,000                         |
| 75,000   | -                            | -                                    | 27. FireStat consultant.....                                      | -                             |
| -  | -                            | 56,000                               | 28. Web Hosting hardware and support.....                         | -                             |
| -  | -                            | 160,000                              | 29. Temporary support staffing.....                               | -                             |
| <u>\$ 192,421</u>                                  | <u>\$ 296,450</u>            | <u>\$ 426,000</u>                    | <b>General Administration and Support Total</b>                   | <u>\$ 236,450</u>             |
| <u>\$ 9,926,449</u>                                | <u>\$ 10,748,895</u>         | <u>\$ 11,340,000</u>                 | <b>TOTAL CONTRACTUAL SERVICES ACCOUNT</b>                         | <u>\$ 11,687,009</u>          |

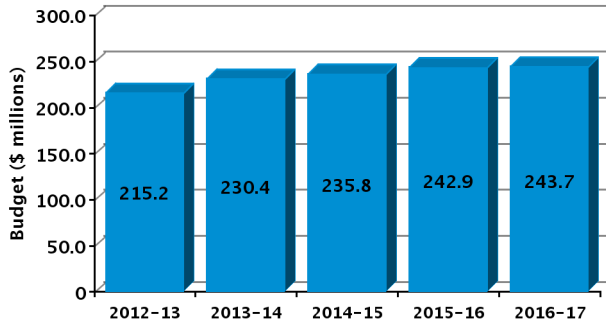
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# GENERAL SERVICES

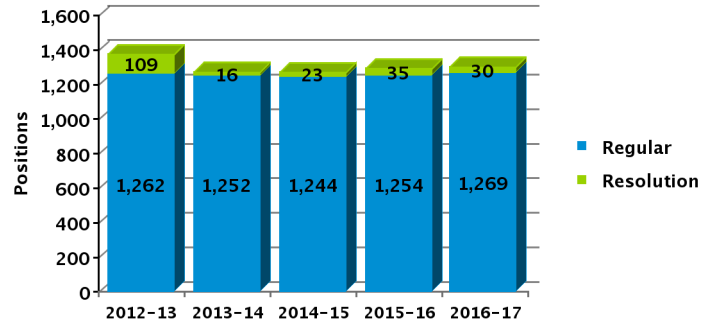
2016-17 Adopted Budget

## FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



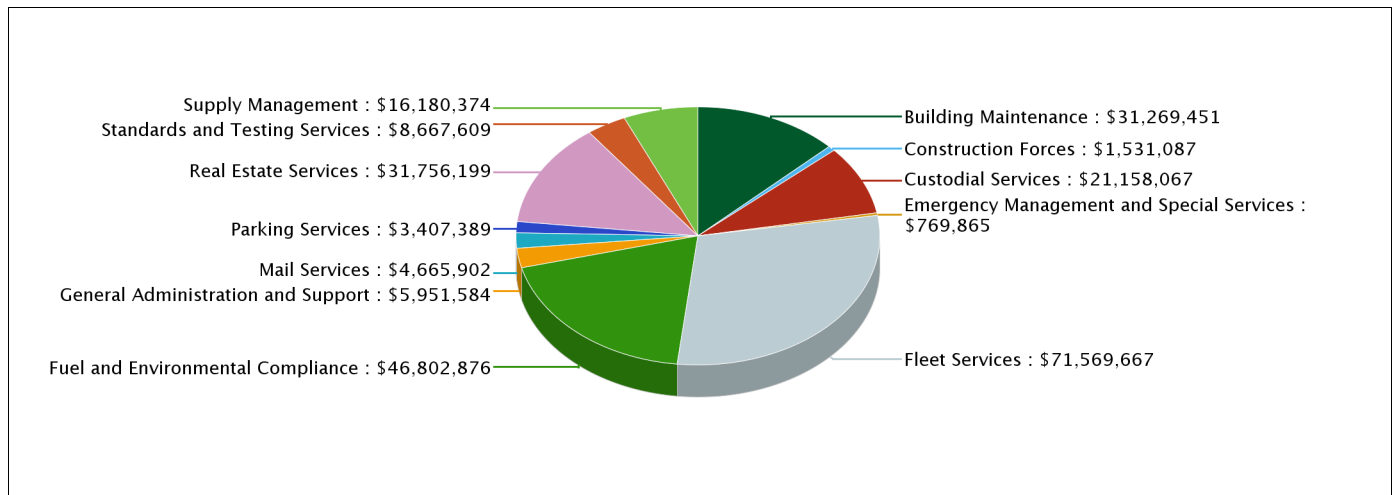
FIVE YEAR POSITION AUTHORITY HISTORY



## SUMMARY OF 2016-17 ADOPTED BUDGET CHANGES

|                        | Total Budget  |         |            | General Fund  |         |            | Special Fund |              |            |     |   |
|------------------------|---------------|---------|------------|---------------|---------|------------|--------------|--------------|------------|-----|---|
|                        |               | Regular | Resolution |               | Regular | Resolution |              | Regular      | Resolution |     |   |
| 2015-16 Adopted        | \$242,899,530 | 1,254   | 35         | \$170,025,275 | 70.0%   | 846        | 35           | \$72,874,255 | 30.0%      | 408 | - |
| 2016-17 Adopted        | \$243,730,070 | 1,269   | 30         | \$169,826,742 | 69.7%   | 860        | 30           | \$73,903,328 | 30.3%      | 409 | - |
| Change from Prior Year | \$830,540     | 15      | (5)        | (\$198,533)   |         | 14         | (5)          | \$1,029,073  |            | 1   | - |

## 2016-17 FUNDING DISTRIBUTION BY PROGRAM



## MAIN BUDGET ITEMS

|  | Funding     | Positions |
|--|-------------|-----------|
| * Asset Management System                            | \$2,397,130 | 1         |
| * Water and Electricity Billing and Usage Monitoring | \$75,000    | -         |
| * Pavement Preservation Program                      | \$306,833   | -         |
| * Infrastructure for Body Worn Video Cameras         | \$1,031,087 | -         |
| * Supply Management System Replacement Project       | \$791,604   | -         |

## Recapitulation of Changes

|   | Adopted<br>Budget<br>2015-16 | Total<br>Budget<br>Changes | Total<br>Budget<br>2016-17 |
|---|------------------------------|----------------------------|----------------------------|
| <b>EXPENDITURES AND APPROPRIATIONS</b>    |                              |                            |                            |
| <b>Salaries</b>                           |                              |                            |                            |
| Salaries General                          | 94,995,740                   | 2,541,917                  | 97,537,657                 |
| Salaries Construction Projects            | 311,102                      | 285,000                    | 596,102                    |
| Salaries, As-Needed                       | 3,751,195                    | 141,731                    | 3,892,926                  |
| Overtime General                          | 2,950,079                    | 30,000                     | 2,980,079                  |
| Hiring Hall Salaries                      | 6,370,094                    | (83,546)                   | 6,286,548                  |
| Hiring Hall Construction                  | 110,000                      | -                          | 110,000                    |
| Benefits Hiring Hall                      | 2,715,251                    | 83,000                     | 2,798,251                  |
| Benefits Hiring Hall Construction         | -                            | 425,267                    | 425,267                    |
| Overtime Hiring Hall                      | 29,130                       | -                          | 29,130                     |
| Total Salaries                            | 111,232,591                  | 3,423,369                  | 114,655,960                |
| <b>Expense</b>                            |                              |                            |                            |
| Printing and Binding                      | 64,968                       | -                          | 64,968                     |
| Travel                                    | 280,200                      | -                          | 280,200                    |
| Contractual Services                      | 21,468,410                   | 1,936,173                  | 23,404,583                 |
| Field Equipment Expense                   | 32,333,175                   | -                          | 32,333,175                 |
| Maintenance Materials Supplies & Services | 5,739,863                    | -                          | 5,739,863                  |
| Custodial Supplies                        | 724,318                      | -                          | 724,318                    |
| Construction Materials                    | 31,036                       | 320,820                    | 351,856                    |
| Petroleum Products                        | 45,946,991                   | (4,137,396)                | 41,809,595                 |
| Transportation                            | 23,176                       | -                          | 23,176                     |
| Utilities Expense Private Company         | 4,449,788                    | -                          | 4,449,788                  |
| Marketing                                 | 19,442                       | -                          | 19,442                     |
| Uniforms                                  | 93,404                       | -                          | 93,404                     |
| Laboratory Testing Expense                | 422,957                      | -                          | 422,957                    |
| Office and Administrative                 | 666,217                      | 24,500                     | 690,717                    |
| Operating Supplies                        | 784,578                      | -                          | 784,578                    |
| Leasing                                   | 15,003,602                   | (786,926)                  | 14,216,676                 |
| Total Expense                             | 128,052,125                  | (2,642,829)                | 125,409,296                |
| <b>Equipment</b>                          |                              |                            |                            |
| Other Operating Equipment                 | 120,000                      | 50,000                     | 170,000                    |
| Total Equipment                           | 120,000                      | 50,000                     | 170,000                    |
| <b>Special</b>                            |                              |                            |                            |

**Recapitulation of Changes**

|  | Adopted<br>Budget<br>2015-16 | Total<br>Budget<br>Changes | Total<br>Budget<br>2016-17 |
|--|------------------------------|----------------------------|----------------------------|
| <b>EXPENDITURES AND APPROPRIATIONS</b> |                              |                            |                            |
| Mail Services                          | 3,494,814                    | -                          | 3,494,814                  |
| Total Special                          | 3,494,814                    | -                          | 3,494,814                  |
| <b>Total General Services</b>          | <b>242,899,530</b>           | <b>830,540</b>             | <b>243,730,070</b>         |
|  | Adopted<br>Budget<br>2015-16 | Total<br>Budget<br>Changes | Total<br>Budget<br>2016-17 |

**SOURCES OF FUNDS**

|   |                    |                |                    |
|---|--------------------|----------------|--------------------|
| General Fund  | 170,025,275        | (198,533)      | 169,826,742        |
| Solid Waste Resources Revenue Fund (Sch. 2)                 | 47,453,017         | (14,165)       | 47,438,852         |
| Special Gas Tax Improvement Fund (Sch. 5)                   | 2,013,115          | 103,974        | 2,117,089          |
| Stormwater Pollution Abatement Fund (Sch. 7)                | 451,594            | 3,231          | 454,825            |
| Sewer Operations & Maintenance Fund (Sch. 14)               | 6,710,725          | (7,260)        | 6,703,465          |
| Sewer Capital Fund (Sch. 14)                                | 1,487,735          | 87,532         | 1,575,267          |
| Street Lighting Maintenance Assessment Fund (Sch. 19)       | 931,432            | (25,976)       | 905,456            |
| Telecommunications Development Account (Sch. 20)            | 404,235            | -              | 404,235            |
| Arts and Cultural Facilities & Services Fund (Sch. 24)      | 250,000            | -              | 250,000            |
| Proposition C Anti-Gridlock Transit Fund (Sch. 27)          | 653,275            | 38,382         | 691,657            |
| City Employees Ridesharing Fund (Sch. 28)                   | 743,240            | (43,240)       | 700,000            |
| General Services Department Trust Fund (Sch. 29)            | 94,156             | (94,156)       | -                  |
| Building and Safety Building Permit Fund (Sch. 40)          | 1,491,582          | 810,394        | 2,301,976          |
| El Pueblo de Los Angeles Historical Monument Fund (Sch. 43) | 1,870,413          | 16,508         | 1,886,921          |
| Street Damage Restoration Fee Fund (Sch. 47)                | 6,369,680          | 24,952         | 6,394,632          |
| Measure R Local Return Fund (Sch. 49)                       | 1,479,674          | 77,394         | 1,557,068          |
| Multi-Family Bulky Item Fee Fund (Sch. 50)                  | 470,382            | 1,642          | 472,024            |
| Sidewalk Repair Fund (Sch. 51)                              | -                  | 49,861         | 49,861             |
| <b>Total Funds</b>  | <b>242,899,530</b> | <b>830,540</b> | <b>243,730,070</b> |
| Percentage Change   |                    |                | 0.34%              |
| Positions   | 1,254              | 15             | 1,269              |

### 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 |
|--|-------------|-----------|------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>  |             |           |            |
| <b>Obligatory Changes</b>  |             |           |            |
| 1. <b>2015-16 Employee Compensation Adjustment</b><br>Related costs consist of employee benefits.<br><i>SG: \$147,572</i><br><i>Related Costs: \$43,796</i>  | 147,572     | -         | 191,368    |
| 2. <b>2016-17 Employee Compensation Adjustment</b><br>This includes funding for health and wellness bonuses for employees in certain bargaining units and other compensation adjustments. Related costs consist of employee benefits.<br><i>SG: \$994,815</i><br><i>Related Costs: \$104,827</i> | 994,815     | -         | 1,099,642  |
| 3. <b>Change in Number of Working Days</b><br>Reduce funding to reflect one fewer working day. Related costs consist of employee benefits.<br><i>SG: (\$359,405)</i><br><i>Related Costs: (\$108,184)</i>  | (359,405)   | -         | (467,589)  |
| 4. <b>Full Funding for Partially Financed Positions</b><br>Related costs consist of employee benefits.<br><i>SG: \$1,425,202</i><br><i>Related Costs: \$428,986</i>  | 1,425,202   | -         | 1,854,188  |
| 5. <b>Salary Step and Turnover Effect</b><br>Related costs consist of employee benefits.<br><i>SG: (\$60,785)</i><br><i>Related Costs: (\$18,298)</i>  | (60,785)    | -         | (79,083)   |

| Program Changes  | Direct Cost | Positions | Total Cost  |
|--|-------------|-----------|-------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>  |             |           |             |
| <b>Deletion of One-Time Services</b>   |             |           |             |
| <b>6. Deletion of One-Time Expense Funding</b><br>Delete one-time Salaries, As-Needed, Hiring Hall Salaries and expense funding.<br><i>SAN: (\$1,313,745) SHH: (\$283,546) EX: (\$210,000)</i>   | (1,807,291) | -         | (1,807,291) |
| <b>7. Deletion of Funding for Resolution Authorities</b><br>Delete funding for 35 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.<br><br>Four positions are continued as regular positions:<br>Building Maintenance Support for the Library Department (One position)<br>Administrator for Access Control and Badging Operations (One position)<br>Continued Support for Supply Services Division (One position)<br>Chief Sustainability Officer (One position)<br><br>28 positions are continued:<br>Asset Management System Support (One position)<br>Materials Testing Support Staff (14 positions)<br>Pavement Preservation Program (Three positions)<br>Electric Vehicle Program (One position)<br>Supply Management System Replacement Project (Nine positions)<br><br>Three vacant positions are not continued:<br>Asset Management System Support (One position)<br>Continue Department Support (Two positions)<br><i>SG: (\$2,424,089)</i><br><i>Related Costs: (\$1,067,535)</i> | (2,424,089) | -         | (3,491,624) |

| Program Changes  | Direct Cost | Positions | Total Cost |
|--|-------------|-----------|------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>  |             |           |            |
| <b>Continuation of Services</b>  |             |           |            |
| <p><b>8. Department Support</b><br/>           Continue funding to the Salaries, As-Needed Account for four half-time positions consisting of three Event Attendant IIs and one Parking Attendant. These positions will provide support to the Custodial Services Division and Parking Services Division. Resolution authority for one vacant Principal Clerk and one vacant Senior Administrative Clerk is not continued.<br/> <i>SAN: \$60,887</i></p>   | 60,887      | -         | 60,887     |
| <p><b>9. Materials Testing Support</b><br/>           Continue funding and resolution authority for 14 positions that perform material testing services on construction materials such as asphalt, soil, concrete, and steel used for City projects. These positions also provide mandated Quality Assurance Program testing services for proprietary departments and outside agencies. These positions consist of one Senior Accountant I, three Material Testing Engineering Associate IIIs, four Materials Testing Engineering Associate IIs, and six Materials Testing Technician IIs. Continue one-time funding in the Salaries, As-Needed Account for 11 as-needed materials testing support staff. Funding for the direct and indirect costs will be fully reimbursed by departments and outside agencies. Related costs consist of employee benefits.<br/> <i>SG: \$1,277,913    SAN: \$840,017</i><br/> <i>Related Costs: \$560,608</i></p> | 2,117,930   | -         | 2,678,538  |



| Program Changes   | Direct Cost | Positions | Total Cost |
|---|-------------|-----------|------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>   |             |           |            |
| <b>Increased Services</b>   |             |           |            |
| <b>10. Asset Management System</b><br>Add funding in the Salaries As-Needed, Hiring Hall Salaries, Hiring Hall Benefits, and Contractual Services accounts for the procurement and implementation of a new Asset Management System. Continue funding and resolution authority for one Systems Analyst II to define system requirements and identify data elements for the new system. Add funding and resolution authority for one Senior Management Analyst I to develop and implement business, functional, and technical requirements. One vacant Building Maintenance District Supervisor is not continued. Related costs consist of employee benefits.<br><br>Budget and Finance Committee Report Item No. 130<br>The Council modified the Mayor's Proposed Budget by adding regular authority, without funding, for one Management Analyst I, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, to support the implementation of the Asset Management System.<br><i>SG: \$197,130 SAN: \$415,667 SHH: \$200,000</i><br><i>SHHFB: \$83,000 EX: \$1,501,333</i><br><i>Related Costs: \$69,848</i> | 2,397,130   | 1         | 2,466,978  |
| <b>11. Water and Electricity Billing and Usage Monitoring</b><br>Add resolution authority without funding for one Accounting Clerk and transfer one existing Management Analyst II from Real Estate Services to Building Maintenance Division (BMD) to support the water and electricity bill processing function of the City. BMD will assume the auditing and billing duties for water and electricity due to the related analysis required for monitoring the City's water and energy usage. Add funding to the Contractual Services Account for upgraded software and resources required to provide critical usage reports.<br><i>EX: \$75,000</i>  | 75,000      | -         | 75,000     |
| <b>12. Pavement Preservation Program</b><br>Continue funding and resolution authority for three Heavy Duty Equipment Mechanics to maintain the heavy duty construction equipment for the Department of Transportation and Bureau of Street Services. Funding is also provided for the purchase of a new Universal Testing Machine used for testing of various asphalt mixes for heavy-loaded streets. See related Pavement Preservation Program support items within the Bureau of Engineering, Department of Transportation, and Unappropriated Balance. Related costs consist of employee benefits.<br><i>SG: \$256,833 EQ: \$50,000</i><br><i>Related Costs: \$115,114</i>   | 306,833     | -         | 421,947    |

| Program Changes   | Direct Cost | Positions | Total Cost |
|---|-------------|-----------|------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>   |             |           |            |
| <b>Efficiencies to Services</b>   |             |           |            |
| <b>13. Salary Savings Rate Adjustment</b><br>Increase the Department's salary savings rate by one percent from one percent to two percent to reflect the anticipated level of attrition and vacancies. Related costs consist of employee benefits.<br><i>SG: (\$644,508)</i><br><i>Related Costs: (\$190,130)</i>   | (644,508)   | -         | (834,638)  |
| <b>Other Changes or Adjustments</b>   |             |           |            |
| <b>14. Elimination of Classification Pay Grades</b><br>Amend employment authority for all positions in the Accounting Clerk and Mechanical Repairer classifications. All Accounting Clerk I and Accounting Clerk II positions are transitioned to Accounting Clerk and all Mechanical Repairer I and Mechanical Repairer II positions are transitioned to Mechanical Repairer. This action is in accordance with the Citywide elimination of pay grades for these classifications. There is no net change to the overall number of positions within the Department. | -           | -         | -          |
| <b>15. Efficiencies for As-Needed Authority</b><br>Remove as-needed employment authority for various classifications from the Department's Departmental Personnel Ordinance to reflect the anticipated needs of the Department.<br><br>Budget and Finance Committee Report Item No. 131<br>The Council modified the Mayor's Proposed Budget by adding as-needed employment authority for Vocational Worker II, Custodial Supervisor, Senior Management Analyst I, Painter Supervisor, Senior Plumber, and Air Conditioning Mechanical Supervisor.                   | -           | -         | -          |
| <b>16. Realignment of Moving Services</b><br>Realign three positions and funding totaling \$274,786 from the Custodial Services Division to the Real Estate Services Division for the transfer of the Moving Services Program. The duties of this program are more appropriate within the Real Estate Services Division which handles office space, leases and space planning for the City. There will be no change to the level of services provided nor to the overall funding provided to the Department.  | -           | -         | -          |
| <b>17. Sales and Acquisitions</b><br>Add funding and regular authority for one Real Estate Officer II and one Title Examiner currently authorized as substitute authority positions. These positions support the direct sale or auction of City properties and provide ownership information and title reports. Delete funding and regular authority for one Architect and one Equipment Mechanic to offset the cost of these positions.  | -           | -         | -          |

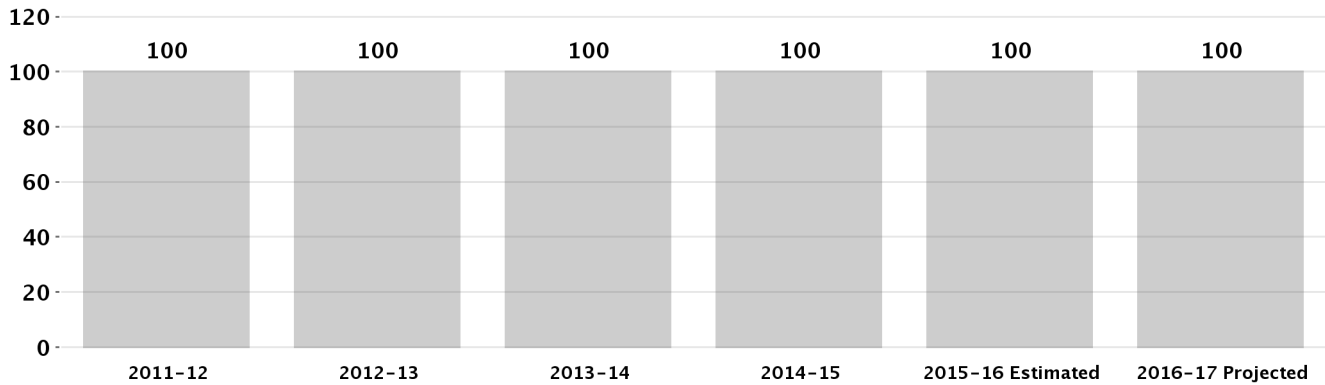
| Program Changes  | Direct Cost      | Positions | Total Cost |
|--|------------------|-----------|------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>  |                  |           |            |
| <b>Other Changes or Adjustments</b>  |                  |           |            |
| <b>18. Systems, Payroll, and Payables</b><br>Add funding and regular authority for one Senior Systems Analyst II, two Accountant IIs, and three Accounting Clerks. These positions are responsible for the cost accounting system, billing and collections for the LA City Mall, reconciliation of the postage, stores, construction billing reports, and leases for other City properties. These positions were authorized as long term in-lieu and substitute authority positions. Funding and regular authority for six vacant positions consisting of one Management Analyst II, three Custodians, one Garage Attendant, one Warehouse and Toolroom Worker, and one Senior Clerk Stenographer is deleted to offset the cost of the six new positions. Related costs consist of employee benefits.<br><br>Budget and Finance Committee Report Item No. 132<br>The Council modified the Mayor's Proposed Budget by restoring one Management Analyst II, without funding, to support the Special Services Division.<br><i>Related Costs: (\$13,116)</i> | -                | -         | (13,116)   |
| <b>19. Support for Alternative Fuels Program</b><br>Add funding and regular authority for one Architectural Associate IV authorized as a substitute authority position since 2005-06 to provide design services to the Alternative Fuels Infrastructure and Fuel Site Maintenance Units. Delete funding and regular authority for one Heavy Duty Truck Operator and one Senior Administrative Clerk currently held vacant to offset the cost of this position. Related costs consist of employee benefits.<br><i>Related Costs: (\$13,116)</i>   | -                | (1)       | (13,116)   |
| <b>TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS</b>  | <u>2,229,291</u> | <u>-</u>  |            |

**Custodial Services**

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

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

**Percent of Municipal Facilities Cleaned Daily**



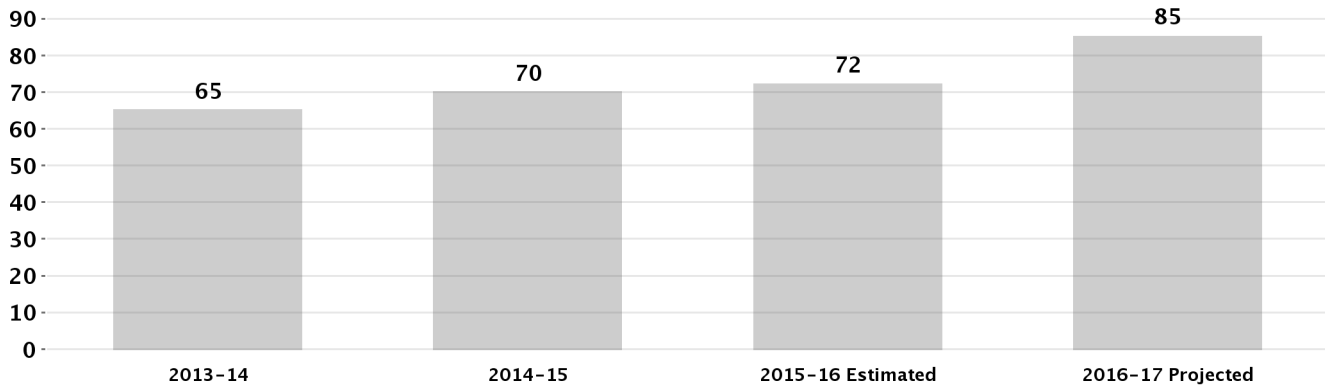
| Program Changes  | Direct Cost       | Positions  | Total Cost |
|--|-------------------|------------|------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>  |                   |            |            |
| <b>Apportionment of Changes Applicable to Various Programs</b>   | (139,149)         | (6)        | (246,497)  |
| Related costs consist of employee benefits.  |                   |            |            |
| SG: \$2,779 SAN: (\$41,928) EX: (\$100,000)  |                   |            |            |
| Related Costs: (\$107,348)   |                   |            |            |
| <b>Increased Services</b>  |                   |            |            |
| <b>20. Administrative and Quality Assurance Services for Library</b>   | 113,827           | 2          | 172,753    |
| Add funding and regular authority for two positions consisting of one Management Analyst I, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, and one Custodian Supervisor. These positions will provide administrative and quality assurance services to ensure the health and safety of patrons at various Library facilities. Add funding to the Office and Administrative Account for custodial supplies. The Library will fully reimburse the costs of these positions. Related costs consist of employee benefits. |                   |            |            |
| Subsequent to the release of the Mayor's Proposed Budget, the Office of the City Administrative Officer, Employee Relations Division denied the requested pay grade upgrade of one Management Analyst I to Management Analyst II.  |                   |            |            |
| SG: \$110,827 EX: \$3,000  |                   |            |            |
| Related Costs: \$58,926  |                   |            |            |
| <b>TOTAL Custodial Services</b>  | <b>(25,322)</b>   | <b>(4)</b> |            |
| 2015-16 Program Budget   | 21,183,389        | 287        |            |
| Changes in Salaries, Expense, Equipment, and Special   | (25,322)          | (4)        |            |
| <b>2016-17 PROGRAM BUDGET</b>  | <b>21,158,067</b> | <b>283</b> |            |

**Building Maintenance**

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

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

**Percent of Maintenance Work Requests Completed**



| Program Changes  | Direct Cost | Positions | Total Cost |
|--|-------------|-----------|------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>  |             |           |            |
| <b>Apportionment of Changes Applicable to Various Programs</b><br>Related costs consist of employee benefits.<br>SG: \$241,713 SAN: (\$111,386) SHH: (\$83,546)<br>SHHFB: \$83,000 EX: \$75,000<br>Related Costs: \$36,493   | 204,781     | 1         | 241,274    |
| <b>Continuation of Services</b>  |             |           |            |
| 21. <b>Building Maintenance Support for the Library Department</b><br>Continue funding and add regular authority for one Building Maintenance District Supervisor. This position will provide on-site management for the maintenance of the Central Library which includes temperature control, elevator maintenance, air conditioning, fire/life safety systems, lighting, security systems, exterior hardscape maintenance, and methane detection systems. The Library Department will fully reimburse the costs of this position. Related costs consist of employee benefits.<br>SG: \$122,783<br>Related Costs: \$49,337 | 122,783     | 1         | 172,120    |

**Building Maintenance**

| Program Changes  | Direct Cost | Positions | Total Cost |
|--|-------------|-----------|------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>  |             |           |            |
| <b>Increased Services</b>  |             |           |            |
| <b>22. Energy and Water Conservation Program</b><br>Add on-going funding for five existing half-time Maintenance and Construction Helper positions to support the Energy and Water Management group. These positions will monitor the performance of various projects and work with contractors on energy audits of existing City facilities.<br><i>SAN: \$138,905</i>   | 138,905     | -         | 138,905    |
| <b>23. Increased Maintenance for Alternative Fuel Repair Shops</b><br>Add \$157,540 to the Contractual Services Account for the on-going maintenance of 15 alternative fuel repair shops that maintain 10 LNG/CNG facilities and five methane facilities. Partial funding (\$46,540) is provided by the Solid Waste Resources Revenue Fund for six repair shops that maintain vehicles for the Bureau of Sanitation. In addition, add one-time funding of \$106,000 to bring fuel repair systems up to code and ensure reliability.<br><i>EX: \$263,540</i>  | 263,540     | -         | 263,540    |
| <b>Other Changes or Adjustments</b>  |             |           |            |
| <b>24. Various Position Adjustments</b><br>Add funding and regular authority for seven positions consisting of one Sheet Metal Worker, one Plumber Supervisor, one Sheet Metal Supervisor, one Senior Administrative Clerk, one Senior Roofer, and two Electrician Supervisors currently authorized as long term in-lieu positions. Delete funding and regular authority for seven vacant positions consisting of three Senior Building Operator Engineers (BOEs), one Secretary, one Air Conditioning Mechanic Supervisor, one Maintenance and Construction Helper, and one Plumbing and Heating Technician Advisor. Realign funding to the Office and Administrative Account for the training of existing BOEs. Related costs consist of employee benefits.<br><i>SG: (\$30,000) EX: \$30,000</i><br><i>Related Costs: (\$8,850)</i> | -           | -         | (8,850)    |
| <b>25. Sign Shop and Painting Services</b><br>Add six-months funding and regular authority for one Sign Painter. The Building Maintenance Division will assume responsibility for managing the City's Sign Shop from the Construction Forces Division. This position will design, prepare layouts for, and manufacture interior and exterior building signage. Add six-months funding and regular authority for two Painters to service various City buildings, including Civic Center buildings, as well as Police and Fire facilities. Delete funding and regular authority for one vacant Roofer, one vacant Building Repairer I, and one vacant Maintenance and Construction Helper to offset the cost of the three new positions.   | -           | -         | -          |

**Building Maintenance**

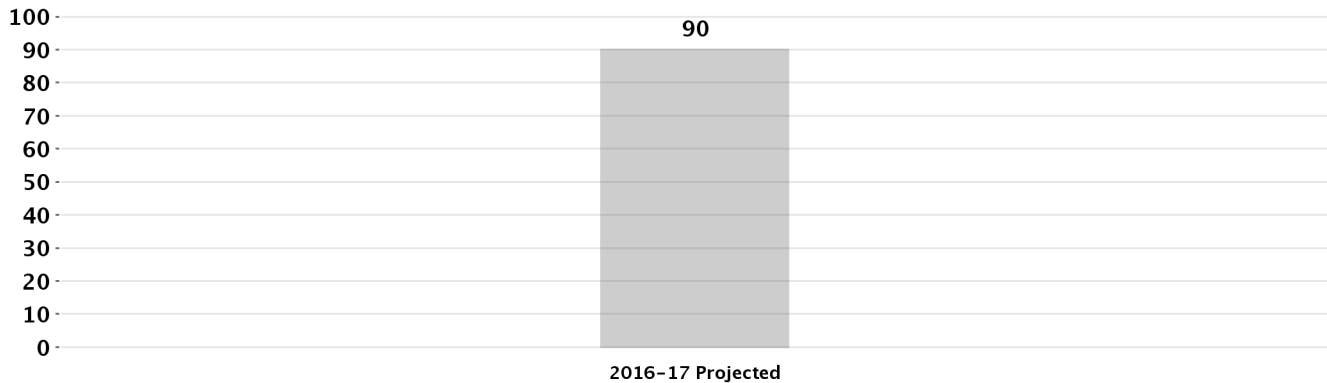
|  |                   |            |
|--|-------------------|------------|
| <b>TOTAL Building Maintenance</b>                    | <b>730,009</b>    | <b>2</b>   |
| 2015-16 Program Budget                               | 30,539,442        | 141        |
| Changes in Salaries, Expense, Equipment, and Special | 730,009           | 2          |
| <b>2016-17 PROGRAM BUDGET</b>                        | <b>31,269,451</b> | <b>143</b> |

**Construction Forces**

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

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

**Construction Projects Completed within Original Estimate (Percentage)**



| Program Changes  | Direct Cost      | Positions | Total Cost |
|--|------------------|-----------|------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>  |                  |           |            |
| <b>Apportionment of Changes Applicable to Various Programs</b><br>Related costs consist of employee benefits.<br><i>EX: (\$200,000)</i>  | (200,000)        | -         | (200,000)  |
| <b>Increased Services</b>  |                  |           |            |
| 26. <b>Infrastructure for Body Worn Video Cameras</b><br>Add one-time funding in the Salaries Construction, Benefits Hiring Hall Construction, and Construction Materials accounts for infrastructure improvements required to implement the Body Worn Video Cameras program. See related item in the Police Department.<br><i>SCP: \$285,000 SHHFBCP: \$425,267 EX: \$320,820</i> | 1,031,087        | -         | 1,031,087  |
| <b>TOTAL Construction Forces</b>   | <b>831,087</b>   | <b>-</b>  |            |
| 2015-16 Program Budget   | 700,000          | -         |            |
| Changes in Salaries, Expense, Equipment, and Special   | 831,087          | -         |            |
| <b>2016-17 PROGRAM BUDGET</b>  | <b>1,531,087</b> | <b>-</b>  |            |

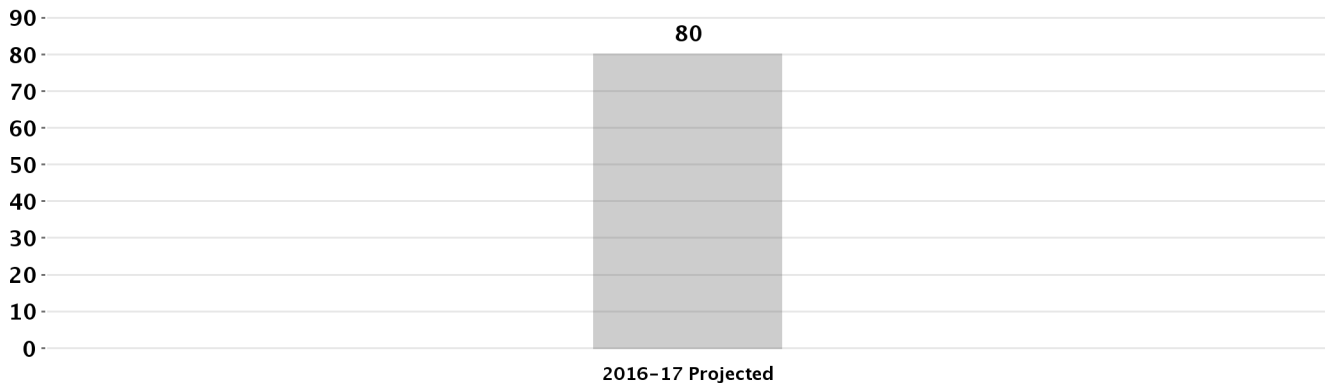


**Real Estate Services**

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

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

**Percent of Surplus Property Sales Presented to Council (within 120 days)**



| Program Changes  | Direct Cost | Positions | Total Cost |
|--|-------------|-----------|------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>  |             |           |            |
| <b>Apportionment of Changes Applicable to Various Programs</b><br>Related costs consist of employee benefits.<br>SG: \$184,787 SAN: \$66,547 EX: \$1,601,333<br>Related Costs: \$92,610  | 1,852,667   | 3         | 1,945,277  |
| <b>Increased Services</b>  |             |           |            |
| 27. <b>Budget &amp; Finance Committee Report Item Nos. 54b &amp; 133</b><br>The Council modified the Mayor's Proposed Budget by adding regular authority, without funding, for one Senior Real Estate Officer to assist in the disposition of properties related to the Comprehensive Homeless Strategy. One-time funding is also provided in the Contractual Services Account to support the sale of surplus property.<br>EX: \$100,000 | 100,000     | 1         | 100,000    |
| <b>Efficiencies to Services</b>  |             |           |            |
| 28. <b>Citywide Leasing Account</b><br>Reduce funding to the Citywide Leasing Account as a result of the relocation of City departments and termination of lease agreements.<br>EX: (\$786,926)  | (786,926)   | -         | (786,926)  |

**Real Estate Services**

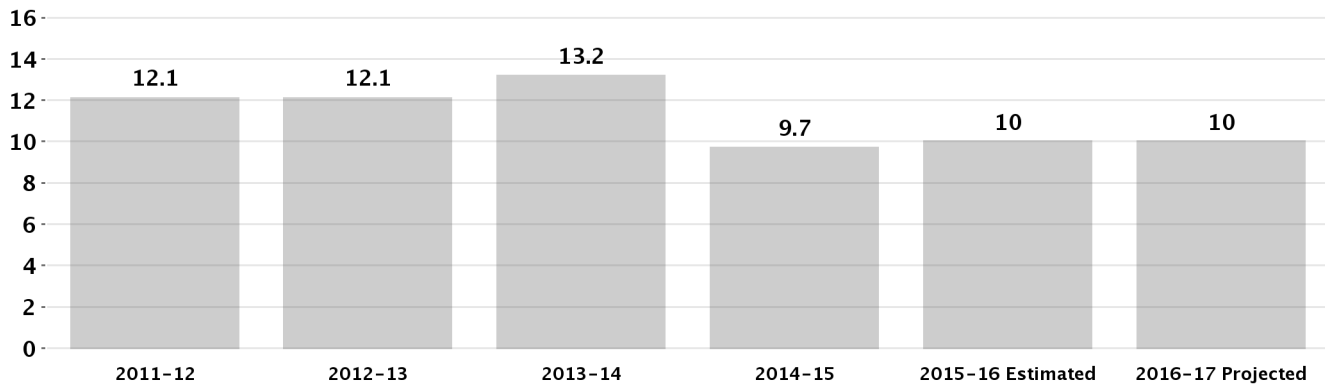
| <b>Program Changes</b>   | <b>Direct Cost</b>       | <b>Positions</b> | <b>Total Cost</b> |
|--|--------------------------|------------------|-------------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>  |                          |                  |                   |
| <b>Other Changes or Adjustments</b>  |                          |                  |                   |
| <p>29. <b>Building and Safety Lease Agreement</b><br/>                     Realign funding in the Contractual Services Account totaling \$810,394 from the General Fund to the Building and Safety Building Permit Fund for additional leased space, storage and parking at Figueroa Plaza by the Department of Building and Safety. There is no net change to the overall funding provided to the Department.</p> | -                        | -                | -                 |
| <b>TOTAL Real Estate Services</b>  | <u><b>1,165,741</b></u>  | <u><b>4</b></u>  |                   |
| 2015-16 Program Budget   | 30,590,458               | 19               |                   |
| Changes in Salaries, Expense, Equipment, and Special   | 1,165,741                | 4                |                   |
| <b>2016-17 PROGRAM BUDGET</b>  | <u><b>31,756,199</b></u> | <u><b>23</b></u> |                   |

**Parking Services**

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

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

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



| Program Changes   | Direct Cost | Positions | Total Cost |
|---|-------------|-----------|------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>   |             |           |            |
| <b>Apportionment of Changes Applicable to Various Programs</b>  | 926         | -         | (13,815)   |
| Related costs consist of employee benefits.   |             |           |            |
| SG: \$911 SAN: \$15   |             |           |            |
| Related Costs: (\$14,741)   |             |           |            |
| <b>Continuation of Services</b>   |             |           |            |
| 30. <b>Electric Vehicle Program</b>   | 91,661      | -         | 131,817    |
| Continue resolution authority and add funding for one Management Analyst II position to support the City's Electric Vehicle (EV) Program. This position will be responsible for the design, coordination, and implementation of Citywide EV projects. See related Bureau of Engineering item. Related costs consist of employee benefits. |             |           |            |
| SG: \$91,661  |             |           |            |
| Related Costs: \$40,156   |             |           |            |
| 31. <b>Budget and Finance Committee Report Item No. 95</b>  | 186,351     | 5         | 278,951    |
| The Council modified the Mayor's Proposed Budget by adding regular authority for one Senior Parking Attendant I and four Parking Attendant Is to allow for the reassignment of as-needed employees from the Broxton Garage within the General Services Department. Related costs consist of employee benefits.                            |             |           |            |
| SG: \$186,351   |             |           |            |
| Related Costs: \$92,600   |             |           |            |

**Parking Services**

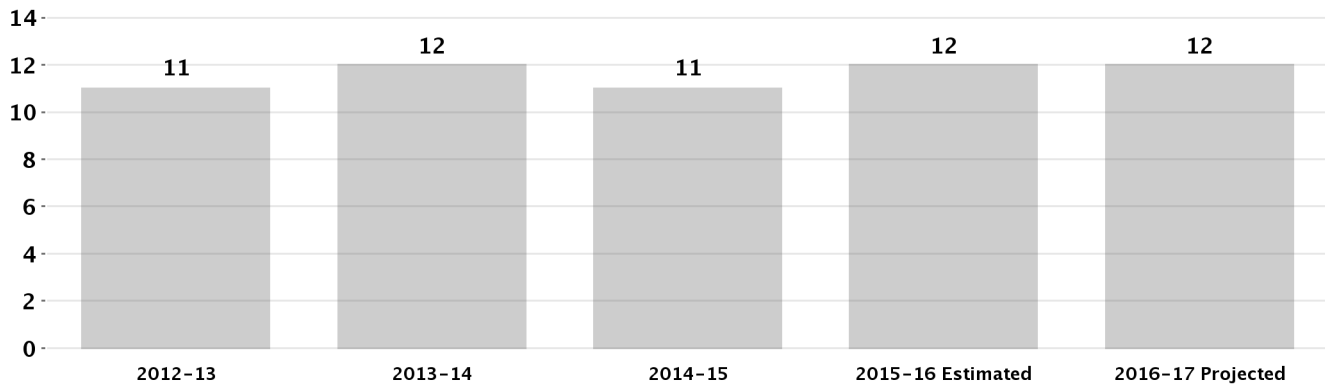
| <b>Program Changes</b>  | <b>Direct Cost</b> | <b>Positions</b> | <b>Total Cost</b> |
|---|--------------------|------------------|-------------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>   |                    |                  |                   |
| <b>New Services</b>   |                    |                  |                   |
| <b>32. Credit Card Chip Readers for Parking Lots</b><br>Add one-time funding to the Contractual Services Account to upgrade the pay stations at the LA City Mall and Lot 2 with credit card chip readers to comply with the counterfeit fraud liability shift placed on merchants who do not support the chip processing technology.<br><i>EX: \$70,000</i> | 70,000             | -                | 70,000            |
| <b>TOTAL Parking Services</b>   | <b>348,938</b>     | <b>5</b>         |                   |
| 2015-16 Program Budget  | 3,058,451          | 27               |                   |
| Changes in Salaries, Expense, Equipment, and Special  | 348,938            | 5                |                   |
| <b>2016-17 PROGRAM BUDGET</b>   | <b>3,407,389</b>   | <b>32</b>        |                   |

**Emergency Management and Special Services**

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

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

**Number of Required Biannual Emergency Drills Completed (at Six City Highrise Buildings)**



| Program Changes   | Direct Cost | Positions | Total Cost |
|---|-------------|-----------|------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>   |             |           |            |
| <b>Apportionment of Changes Applicable to Various Programs</b>  | (71,990)    | -         | (81,457)   |
| Related costs consist of employee benefits.   |             |           |            |
| SG: (\$71,990)  |             |           |            |
| Related Costs: (\$9,467)  |             |           |            |
| <b>Continuation of Services</b>   |             |           |            |
| <b>33. Administrator for Access Control and Badging Operations</b>  | 88,142      | 1         | 127,260    |
| Continue funding and add regular authority for one Chief Clerk to manage the Civic Center badging and access control. |             |           |            |
| Related costs consist of employee benefits.   |             |           |            |
| SG: \$88,142  |             |           |            |
| Related Costs: \$39,118   |             |           |            |

**Emergency Management and Special Services**

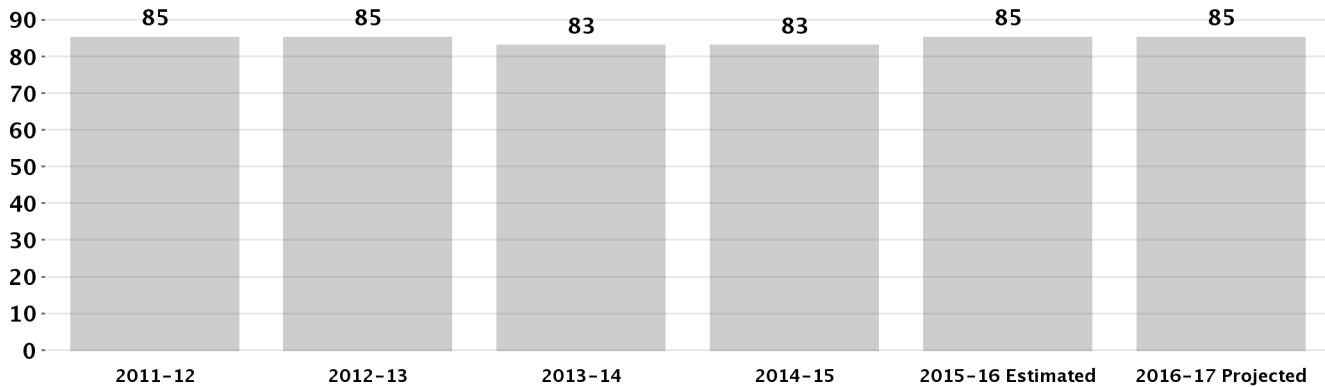
| Program Changes  | Direct Cost    | Positions | Total Cost |
|--|----------------|-----------|------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>  |                |           |            |
| <b>Increased Services</b>  |                |           |            |
| <b>34. Workplace Safety Program</b><br>Add six-months funding and regular authority for one Safety Engineering Associate I, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division. This position will support the Department's Workplace Safety Program by conducting worksite inspections, incident investigations, documentation, review and follow-up reports to prevent on-the-job accidents and claims. Related costs consist of employee benefits.<br><br>Subsequent to the release of the Mayor's Proposed Budget, it was determined that the Safety Engineering Associate I position was inadvertently included in the 2016-17 Proposed Detail of Positions and Salaries (DPS) at the level of Safety Engineering Associate II. However, the Office of the City Administrative Officer, Employee Relations Division subsequently approved the requested pay grade upgrade of one Safety Engineering Associate I to Safety Engineering Associate II. Therefore, the 2016-17 DPS accurately reflects the approved position authority of Safety Engineering Associate II.<br><i>SG: \$39,630</i><br><i>Related Costs: \$24,807</i> | 39,630         | 1         | 64,437     |
| <b>Other Changes or Adjustments</b>  |                |           |            |
| <b>35. Position Authority Adjustment</b><br>Add funding and regular authority for one Chief Management Analyst that will manage the Department's Special Services Division operations. Delete funding and regular authority for one Senior Management Analyst II. The incremental salary cost increase will be absorbed by the Department.   | -              | -         | -          |
| <b>TOTAL Emergency Management and Special Services</b>   | <b>55,782</b>  | <b>2</b>  |            |
| 2015-16 Program Budget   | 714,083        | 3         |            |
| Changes in Salaries, Expense, Equipment, and Special   | 55,782         | 2         |            |
| <b>2016-17 PROGRAM BUDGET</b>  | <b>769,865</b> | <b>5</b>  |            |

**Fleet Services**

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

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

**Vehicle Availability Rate for Bureau of Sanitation (percentage)**



| Program Changes   | Direct Cost | Positions | Total Cost |
|---|-------------|-----------|------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>   |             |           |            |
| <b>Apportionment of Changes Applicable to Various Programs</b>  | (117,659)   | (4)       | (285,461)  |
| Related costs consist of employee benefits.   |             |           |            |
| <i>SG: (\$117,659)</i>  |             |           |            |
| <i>Related Costs: (\$167,802)</i>   |             |           |            |
| <b>Continuation of Services</b>   |             |           |            |
| <b>36. Citywide Equipment Replacement Program</b>   | -           | -         | -          |
| Funding in the amount of \$36.168 million is included in the Municipal Improvement Corporation of Los Angeles financing program for vehicle and equipment replacement for various City departments. This includes \$600,000 for the replacement of seven stationary generators. |             |           |            |
| <b>Increased Services</b>   |             |           |            |
| <b>37. Load Bank Testing for Emergency Generators</b>   | 200,000     | -         | 200,000    |
| Add one-time funding to the Contractual Services Account for the annual load bank testing of the City's stationary and portable emergency generators that provide electricity in the event of an electrical outage or major repair to City facilities.                          |             |           |            |
| <i>EX: \$200,000</i>  |             |           |            |
| <b>New Services</b>   |             |           |            |
| <b>38. Lease of Electric Vehicles</b>   | 30,000      | -         | 30,000     |
| Add one-time funding to the Contractual Services Account for the lease of 12 electric vehicles for six months.  |             |           |            |
| <i>EX: \$30,000</i>   |             |           |            |

**Fleet Services**

|  | <u>112,341</u>           | <u>(4)</u>        |
|--|--------------------------|-------------------|
| <b>TOTAL Fleet Services</b>                          |                          |                   |
| 2015-16 Program Budget                               | 71,457,326               | 433               |
| Changes in Salaries, Expense, Equipment, and Special | <u>112,341</u>           | <u>(4)</u>        |
| <b>2016-17 PROGRAM BUDGET</b>                        | <b><u>71,569,667</u></b> | <b><u>429</u></b> |

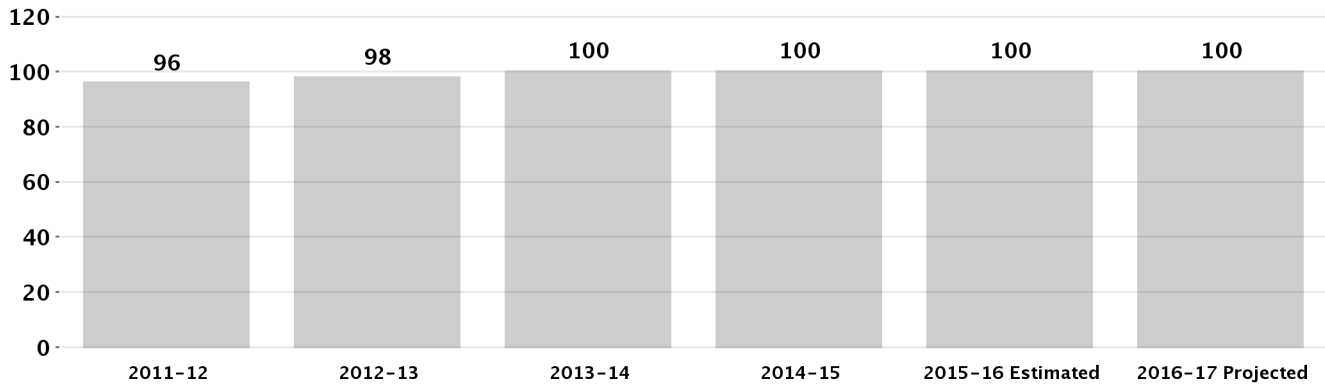


**Fuel and Environmental Compliance**

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

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

**Percent of City-Owned Fuel Sites Inspected Monthly**



| Program Changes  | Direct Cost | Positions | Total Cost  |
|--|-------------|-----------|-------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>  |             |           |             |
| <b>Apportionment of Changes Applicable to Various Programs</b>   | 56,257      | 1         | 90,832      |
| Related costs consist of employee benefits.  |             |           |             |
| SG: \$56,257   |             |           |             |
| Related Costs: \$34,575  |             |           |             |
| <b>Increased Services</b>  |             |           |             |
| <b>39. Jet A-1 Fuel Site Inspection and Maintenance Program</b>  | 45,638      | 1         | 72,217      |
| Add six-months funding and regular authority for one Plumber to perform inspections, testing, and maintenance in support of the City's Jet A Fuel Site Inspection and Maintenance Program. Related costs consist of employee benefits.   |             |           |             |
| SG: \$45,638   |             |           |             |
| Related Costs: \$26,579  |             |           |             |
| <b>Efficiencies to Services</b>  |             |           |             |
| <b>40. Reduction to the Citywide Petroleum Account</b>   | (4,137,396) | -         | (4,137,396) |
| Reduce funding in the Citywide Petroleum Products Account in the amount of \$4.0 million, as a one-time General Fund reduction, to reflect the cost of lower fuel prices and expenditures. An additional on-going reduction from the General Services Department Trust Fund (\$94,156) and the City Employees Ridesharing Fund (\$43,240) is also reflected. |             |           |             |
| EX: (\$4,137,396)  |             |           |             |
| <b>41. Alternative Fuel Reduction</b>  | (102,200)   | -         | (102,200)   |
| Reduce funding in the Contractual Services Account for LNG fuel services that were provided on a temporary basis at the Harbor fueling facility.   |             |           |             |
| EX: (\$102,200)  |             |           |             |

**Fuel and Environmental Compliance**

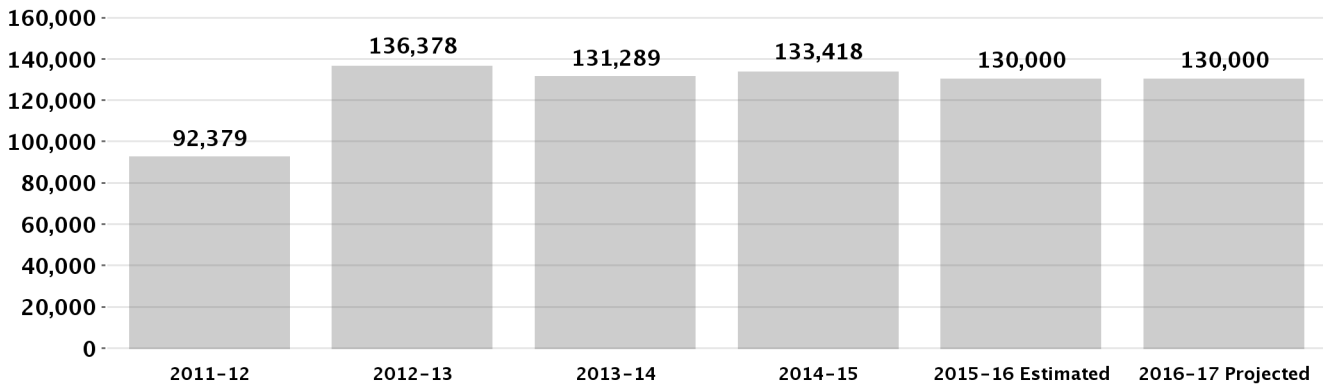
|  |                    |           |
|--|--------------------|-----------|
| <b>TOTAL Fuel and Environmental Compliance</b>       | <b>(4,137,701)</b> | <b>2</b>  |
| 2015-16 Program Budget                               | 50,940,577         | 13        |
| Changes in Salaries, Expense, Equipment, and Special | (4,137,701)        | 2         |
| <b>2016-17 PROGRAM BUDGET</b>                        | <b>46,802,876</b>  | <b>15</b> |

**Standards and Testing Services**

Priority Outcome: Create a more livable and sustainable city

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

**Number of Materials Tested for Pavement Preservation Program**



| Program Changes  | Direct Cost | Positions | Total Cost |
|--|-------------|-----------|------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>    |             |           |            |
| <b>Apportionment of Changes Applicable to Various Programs</b> | 478,253     | -         | 555,634    |
| Related costs consist of employee benefits.                    |             |           |            |
| <i>SG: \$310,975 SAN: \$117,278 EQ: \$50,000</i>               |             |           |            |
| <i>Related Costs: \$77,381</i>                                 |             |           |            |

**Standards and Testing Services**

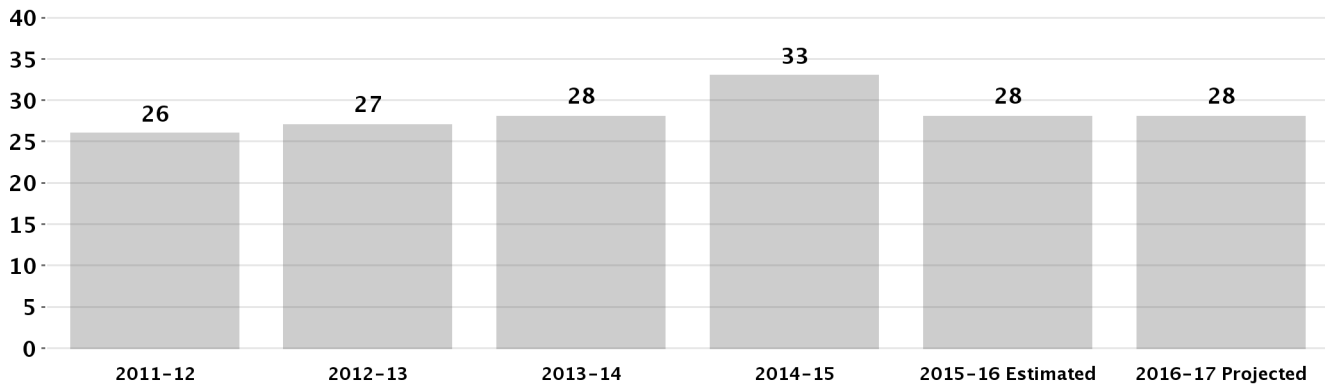
| Program Changes  | Direct Cost      | Positions | Total Cost |
|--|------------------|-----------|------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>  |                  |           |            |
| <b>Increased Services</b>  |                  |           |            |
| <b>42. Sidewalk Repair Program</b><br>Add funding and regular authority for one Materials Testing Technician I, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division. This position will provide materials testing support services for the sidewalk repair work performed by the Bureau of Street Services. Funding is provided by the Sidewalk Repair Fund. See related Department on Disability, Board of Public Works, Bureau of Contract Administration, Bureau of Engineering, Bureau of Street Lighting, and Bureau of Street Services items. Related costs consist of employee benefits.<br><br>Subsequent to the release of the Mayor's Proposed Budget, the Office of the City Administrative Officer, Employee Relations Division approved the requested pay grade upgrade of one Materials Testing Technician I to Materials Testing Technician II.<br><i>SG: \$49,861</i><br><i>Related Costs: \$27,825</i> | 49,861           | 1         | 77,686     |
| <b>43. Budget and Finance Committee Report Item No. 82b</b><br>The Council modified the Mayor's Proposed Budget by adding one-time funding to perform testing services to support the Cool Pavements Pilot Project. See related Bureau of Street Services and Bureau of Sanitation items.<br><i>SOT: \$30,000</i>  | 30,000           | -         | 30,000     |
| <b>TOTAL Standards and Testing Services</b>  | <b>558,114</b>   | <b>1</b>  |            |
| 2015-16 Program Budget   | 8,109,495        | 63        |            |
| Changes in Salaries, Expense, Equipment, and Special   | 558,114          | 1         |            |
| <b>2016-17 PROGRAM BUDGET</b>  | <b>8,667,609</b> | <b>64</b> |            |

**Supply Management**

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

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

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



| Program Changes  | Direct Cost | Positions | Total Cost  |
|--|-------------|-----------|-------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>  |             |           |             |
| <b>Apportionment of Changes Applicable to Various Programs</b>   | (681,220)   | (1)       | (1,021,294) |
| Related costs consist of employee benefits.  |             |           |             |
| SG: (\$643,520) SAN: (\$27,700) EX: (\$10,000)   |             |           |             |
| Related Costs: (\$340,074)   |             |           |             |
| <b>Continuation of Services</b>  |             |           |             |
| <b>44. Continued Support for Supply Services Division</b>  | 78,117      | 1         | 114,277     |
| Continue funding and add regular authority for one Event Services Coordinator I position. This position conducts data collection and analysis for the Division's productivity reports that provide a performance dashboard of operations. Related costs consist of employee benefits.  |             |           |             |
| SG: \$78,117   |             |           |             |
| Related Costs: \$36,160  |             |           |             |
| <b>45. Supply Management System Replacement Project</b>  | 791,604     | -         | 1,143,171   |
| Continue funding and resolution authority for nine positions consisting of one Senior Management Analyst I, one Supply Services Manager I, two Systems Analyst IIs, one Fiscal Systems Specialist I, one Senior Administrative Clerk, two Storekeeper IIs, and one Procurement Analyst II to support the Supply Management System (SMS) replacement project which will integrate the City's procurement system with the Financial Management System. See related Office of the Controller and Information Technology Agency items. Related costs consist of employee benefits. |             |           |             |
| SG: \$791,604  |             |           |             |
| Related Costs: \$351,567   |             |           |             |

**Supply Management**

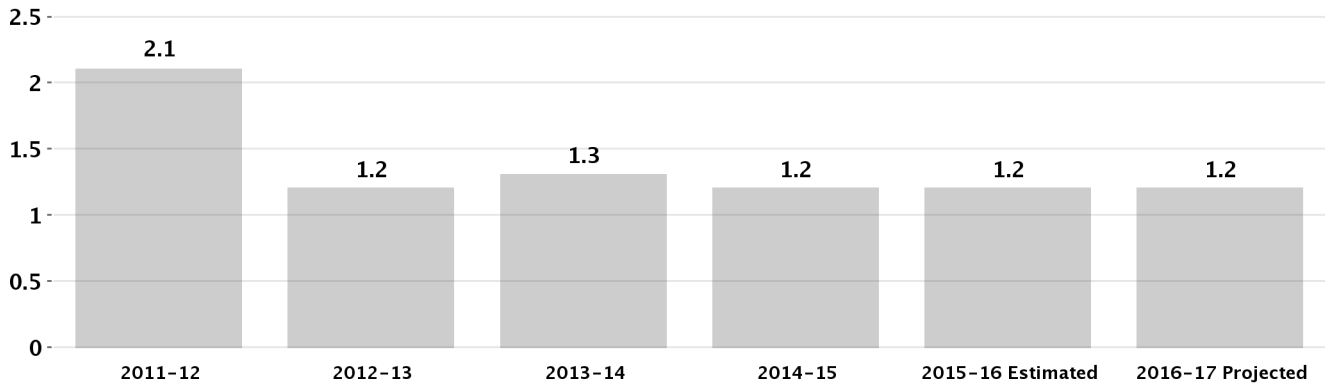
|  |                   |            |
|--|-------------------|------------|
| <b>TOTAL Supply Management</b>                       | <b>188,501</b>    | <b>-</b>   |
| 2015-16 Program Budget                               | 15,991,873        | 202        |
| Changes in Salaries, Expense, Equipment, and Special | 188,501           | -          |
| <b>2016-17 PROGRAM BUDGET</b>                        | <b>16,180,374</b> | <b>202</b> |

**Mail Services**

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

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

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



| Program Changes  | Direct Cost      | Positions | Total Cost |
|--|------------------|-----------|------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>    |                  |           |            |
| <b>Apportionment of Changes Applicable to Various Programs</b> | 23,813           | -         | 28,928     |
| Related costs consist of employee benefits.                    |                  |           |            |
| SG: \$23,813   |                  |           |            |
| Related Costs: \$5,115   |                  |           |            |
| <b>TOTAL Mail Services</b>                                     | <b>23,813</b>    | <b>-</b>  |            |
| 2015-16 Program Budget   | 4,642,089        | 20        |            |
| Changes in Salaries, Expense, Equipment, and Special           | 23,813           | -         |            |
| <b>2016-17 PROGRAM BUDGET</b>                                  | <b>4,665,902</b> | <b>20</b> |            |

**General Administration and Support**

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

| Program Changes   | Direct Cost      | Positions | Total Cost |
|---|------------------|-----------|------------|
| <b>Changes in Salaries, Expense, Equipment, and Special</b>   |                  |           |            |
| <b>Apportionment of Changes Applicable to Various Programs</b>  | 822,612          | 6         | 1,128,670  |
| Related costs consist of employee benefits.   |                  |           |            |
| <i>SG: \$822,612</i>  |                  |           |            |
| <i>Related Costs: \$306,058</i>   |                  |           |            |
| <b>Continuation of Services</b>   |                  |           |            |
| 46. <b>Chief Sustainability Officer</b>   | 156,625          | 1         | 215,945    |
| Continue funding and add regular authority for one Chief Management Analyst position to oversee the implementation of the Sustainability pLAN and act as the Department's Chief Sustainability Officer. Related costs consist of employee benefits. |                  |           |            |
| <i>SG: \$156,625</i>  |                  |           |            |
| <i>Related Costs: \$59,320</i>  |                  |           |            |
| <b>TOTAL General Administration and Support</b>   | <b>979,237</b>   | <b>7</b>  |            |
| 2015-16 Program Budget  | 4,972,347        | 46        |            |
| Changes in Salaries, Expense, Equipment, and Special  | 979,237          | 7         |            |
| <b>2016-17 PROGRAM BUDGET</b>   | <b>5,951,584</b> | <b>53</b> |            |



**GENERAL SERVICES  
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

| 2014-15<br>Actual<br>Expenditures    | 2015-16<br>Adopted<br>Budget | 2015-16<br>Estimated<br>Expenditures | Program/Code/Description  | 2016-17<br>Contract<br>Amount |
|--------------------------------------|------------------------------|--------------------------------------|---|-------------------------------|
| <b>Custodial Services - FH4001</b>   |                              |                                      |   |                               |
| \$ 294,912                           | \$ 294,912                   | \$ 151,000                           | 1. Carpet cleaning and furniture moving.....                                    | \$ 50,000                     |
| 1,206,110                            | 1,206,110                    | 525,000                              | 2. Custodial services for new facilities.....                                   | -                             |
| 3,514,616                            | 4,277,522                    | 4,296,000                            | 3. Custodial services for outlying facilities.....                              | 5,311,144                     |
| -                                    | -                            | -                                    | 4. Emergency custodial services for outlying facilities.....                    | 150,000                       |
| 29,800                               | 29,800                       | -                                    | 5. Maintenance of Braude Center .....   | -                             |
| -                                    | -                            | -                                    | 6. Moving services (transferred to Real Estate Services).....                   | -                             |
| -                                    | -                            | -                                    | 7. Pressure washing services.....   | 200,000                       |
| 2,800                                | 2,800                        | -                                    | 8. Rubbish collection for Fire Department Naval Recruit Training Center .....   | -                             |
| 90,108                               | 90,108                       | 132,000                              | 9. Steam cleaning of Civic Center.....  | 90,108                        |
| <b>\$ 5,138,346</b>                  | <b>\$ 5,901,252</b>          | <b>\$ 5,104,000</b>                  | <b>Custodial Services Total</b>   | <b>\$ 5,801,252</b>           |
| <b>Building Maintenance - FH4002</b> |                              |                                      |   |                               |
| \$ 16,098                            | \$ 16,098                    | \$ -                                 | 10. Boiler emission control.....  | \$ -                          |
| 17,710                               | 17,710                       | -                                    | 11. Boiler tune ups.....  | -                             |
| 10,000                               | 10,000                       | -                                    | 12. Building board up.....  | -                             |
| 11,000                               | 11,000                       | 7,000                                | 13. Building Operating Engineer uniforms.....                                   | 11,000                        |
| 18,369                               | 18,369                       | -                                    | 14. Circuit breaker testing and calibration at City Hall East.....              | -                             |
| 10,000                               | 10,000                       | -                                    | 15. Contract maintenance for leased facilities.....                             | -                             |
| 16,000                               | 16,000                       | 58,000                               | 16. El Pueblo Historical Monument HVAC and elevator maintenance.....            | 16,000                        |
| 5,500                                | 5,500                        | -                                    | 17. El Pueblo Historical Monument pest control.....                             | -                             |
| 23,379                               | 23,379                       | -                                    | 18. Elevator spare parts.....   | -                             |
| 10,000                               | 10,000                       | -                                    | 19. Joy Picus Child Development Center maintenance.....                         | -                             |
| 379,131                              | 296,926                      | 494,000                              | 20. Maintenance of electrical, plumbing, and HVAC for existing facilities.....  | 296,926                       |
| 260,713                              | 260,713                      | -                                    | 21. Maintenance of electrical, plumbing, and HVAC for new facilities.....       | -                             |
| 156,000                              | 156,000                      | 217,000                              | 22. Major repair work for air conditioning.....                                 | 156,000                       |
| 23,379                               | 23,379                       | -                                    | 23. Mitigation of lead, asbestos, mold, and other health hazards.....           | -                             |
| -                                    | -                            | -                                    | 24. Rental of equipment .....   | 49,500                        |
| 7,775                                | 7,775                        | -                                    | 25. Repair and certification maintenance of backflow device .....               | -                             |
| 40,000                               | 40,000                       | -                                    | 26. Repair and maintenance of auto and truck hoist .....                        | -                             |
| -                                    | -                            | -                                    | 27. Repair and maintenance of carpentry.....                                    | 84,000                        |
| 26,718                               | 26,718                       | -                                    | 28. Repair and maintenance of Civic Center sewage pump.....                     | 26,616                        |
| 65,000                               | 65,000                       | -                                    | 29. Repair and maintenance of clarifier pumping and disposal .....              | 65,000                        |
| 77,751                               | 77,751                       | 65,000                               | 30. Repair and maintenance of electrical systems .....                          | 77,751                        |
| 103,211                              | 103,211                      | 90,000                               | 31. Repair and maintenance of elevators .....                                   | 103,211                       |
| 66,796                               | 66,796                       | 403,000                              | 32. Repair and maintenance of fire extinguishers.....                           | 66,796                        |
| -                                    | -                            | -                                    | 33. Repair and maintenance of Fire Life Safety Systems .....                    | 359,000                       |
| 239,642                              | 239,642                      | 120,000                              | 34. Repair and maintenance of library branches.....                             | 120,000                       |
| 30,000                               | 30,000                       | -                                    | 35. Repair and maintenance of lock and key.....                                 | -                             |
| -                                    | -                            | -                                    | 36. Repair and maintenance of stationary and portable generators.....           | 75,000                        |
| 364,691                              | 364,691                      | 437,000                              | 37. Repair and maintenance of Uninterrupted Power Supply Systems .....          | 364,691                       |
| 130,000                              | 130,000                      | 245,000                              | 38. Repair and replacement of overhead door.....                                | 130,000                       |
| 174,000                              | 174,000                      | -                                    | 39. Repair and replacement of roofing.....                                      | 174,000                       |
| 12,333                               | 12,333                       | -                                    | 40. Repair and testing variable frequency.....                                  | -                             |
| -                                    | -                            | -                                    | 41. Repair of light and heavy duty equipment.....                               | 63,000                        |
| 50,000                               | 50,000                       | -                                    | 42. Repair of liquid pumps.....   | -                             |
| 15,000                               | 15,000                       | 46,000                               | 43. Repair of plumbing related issues.....                                      | 15,000                        |
| 48,864                               | 75,000                       | 115,000                              | 44. Repair, maintenance, and testing of alternative fuel repair facilities..... | 338,540                       |
| 25,083                               | 25,083                       | 60,000                               | 45. Replacement of glass.....   | 25,083                        |
| -                                    | -                            | -                                    | 46. Treatment of chemical water used HVAC systems.....                          | 28,000                        |
| -                                    | -                            | -                                    | 47. WegoWise Utility Tracking Software.....                                     | 75,000                        |
| 5,000                                | 5,000                        | -                                    | 48. Westchester Police Academy maintenance / security contract.....             | -                             |
| <b>\$ 2,439,143</b>                  | <b>\$ 2,383,074</b>          | <b>\$ 2,357,000</b>                  | <b>Building Maintenance Total</b>   | <b>\$ 2,720,114</b>           |
| <b>Construction Forces - FH4003</b>  |                              |                                      |   |                               |
| \$ -                                 | \$ 200,000                   | \$ 200,000                           | 49. Drought Tolerant Landscaping.....   | \$ -                          |
| <b>\$ -</b>                          | <b>\$ 200,000</b>            | <b>\$ 200,000</b>                    | <b>Construction Forces Total</b>  | <b>\$ -</b>                   |

**GENERAL SERVICES  
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

| 2014-15<br>Actual<br>Expenditures                         | 2015-16<br>Adopted<br>Budget | 2015-16<br>Estimated<br>Expenditures | Program/Code/Description   | 2016-17<br>Contract<br>Amount |
|---|------------------------------|--------------------------------------|--|-------------------------------|
| <b>Real Estate Services - FH4004</b>                      |                              |                                      |  |                               |
| \$ 50,000   | \$ 50,000                    | \$ 50,000                            | 50. Aperture (property appraisal).....   | \$ 50,000                     |
| -   | -                            | -                                    | 51. Asset Management System .....  | 1,501,333                     |
| 12,750  | 12,750                       | 13,000                               | 52. Auditing contract for mall lease contracts.....                                  | 12,750                        |
| 25,000  | 25,000                       | 25,000                               | 53. Business Improvement District.....   | 25,000                        |
| 18,897,085  | -                            | 39,555,000                           | 54. Da Vinci Fire insurance proceeds.....  | -                             |
| 5,510,416   | 5,510,416                    | 5,608,000                            | 55. Figueroa Plaza operating expenses.....   | 5,510,416                     |
| 12,000  | 12,000                       | 12,000                               | 56. Landscape maintenance for 911 center.....  | 12,000                        |
| -   | -                            | -                                    | 57. Moving services (transferred from Custodial).....                                | 100,000                       |
| 2,985,894   | 2,993,573                    | 2,994,000                            | 58. Public Works Building (Transamerica) operating services.....                     | 2,993,573                     |
| 2,074   | 2,074                        | 2,000                                | 59. Refuse collection for nonprofit organizations leasing City-owned facilities..... | 2,074                         |
| 193,000   | 193,000                      | 193,000                              | 60. Space planning and project management for Real Estate Services .....             | 193,000                       |
| -   | -                            | -                                    | 61. Support for the sale of surplus property .....                                   | 100,000                       |
| <u>\$ 27,688,219</u>                                      | <u>\$ 8,798,813</u>          | <u>\$ 48,452,000</u>                 | <b>Real Estate Services Total</b>  | <u>\$ 10,500,146</u>          |
| <b>Parking Services - FH4005</b>                          |                              |                                      |  |                               |
| \$ 76,286   | \$ 67,000                    | \$ 67,000                            | 62. Civic Center parking.....  | \$ 67,000                     |
| -   | -                            | -                                    | 63. Credit card chip readers.....  | 70,000                        |
| 13,416  | 13,416                       | 13,000                               | 64. El Pueblo parking lot equipment maintenance.....                                 | 13,416                        |
| 5,052   | 5,052                        | 5,000                                | 65. Lease of valometers (validation of all parking tickets).....                     | 5,052                         |
| 56,760  | 56,760                       | 57,000                               | 66. Sweeping of Library parking lots .....   | 56,760                        |
| <u>\$ 151,514</u>   | <u>\$ 142,228</u>            | <u>\$ 142,000</u>                    | <b>Parking Services Total</b>  | <u>\$ 212,228</u>             |
| <b>Emergency Management and Special Services - AL4007</b> |                              |                                      |  |                               |
| \$ 84,888   | \$ 85,000                    | \$ 85,000                            | 67. Emergency preparedness training.....   | \$ 85,000                     |
| <u>\$ 84,888</u>  | <u>\$ 85,000</u>             | <u>\$ 85,000</u>                     | <b>Emergency Management and Special Services Total</b>                               | <u>\$ 85,000</u>              |
| <b>Fleet Services - FQ4008</b>                            |                              |                                      |  |                               |
| \$ 300,000  | \$ 300,000                   | \$ 339,000                           | 68. Disposal of hazardous materials.....   | \$ 300,000                    |
| -   | -                            | -                                    | 69. Load bank testing for generators.....  | 200,000                       |
| 1,124   | 1,124                        | 1,000                                | 70. Rental of electric water coolers for various shops.....                          | 1,124                         |
| 9,604   | 9,604                        | 9,000                                | 71. Rental of photocopiers .....   | 9,604                         |
| 6,880   | 6,880                        | 7,000                                | 72. Rental of vehicles and/or equipment.....   | 36,880                        |
| 124,876   | 44,000                       | 44,000                               | 73. Vehicle Management System.....   | 44,000                        |
| <u>\$ 442,484</u>   | <u>\$ 361,608</u>            | <u>\$ 400,000</u>                    | <b>Fleet Services Total</b>  | <u>\$ 591,608</u>             |
| <b>Fuel and Environmental Compliance - FQ4009</b>         |                              |                                      |  |                               |
| \$ 10,000   | \$ 10,000                    | \$ 10,000                            | 74. Central Los Angeles Recycling Transfer System (CLARTS) operations.....           | \$ 10,000                     |
| 92,000  | 92,000                       | 92,000                               | 75. Contract support for alternative fuels.....                                      | -                             |
| 8,362   | 8,362                        | 8,000                                | 76. Fuel site automation.....  | 8,362                         |
| 200,000   | 730,000                      | 730,000                              | 77. Maintenance for alternative fuel site.....                                       | 822,000                       |
| 476,897   | 477,644                      | 478,000                              | 78. Maintenance for conventional fuel site.....                                      | 477,644                       |
| 45,400  | 45,400                       | 45,000                               | 79. Repair and maintenance for fuel island and garage reel.....                      | 45,400                        |
| 101,200   | 102,200                      | -                                    | 80. Temporary fueling for alternative fuels.....                                     | -                             |
| -   | -                            | -                                    | 81. Testing for regulatory compliance of fuel systems.....                           | 1,000,250                     |
| 104,000   | 104,000                      | 104,000                              | 82. Testing of secondary storage tanks.....  | -                             |
| 392,000   | 392,000                      | 392,000                              | 83. Underground Storage Tank (UST) Operator Program.....                             | 392,000                       |
| 96,250  | 96,250                       | 96,000                               | 84. UST line leak testing.....   | -                             |
| 800,000   | 800,000                      | 800,000                              | 85. UST testing in response to Senate Bill 989.....                                  | -                             |
| 480,000   | 480,000                      | 255,000                              | 86. Vapor Recovery Program.....  | 480,000                       |
| <u>\$ 2,806,109</u>                                       | <u>\$ 3,337,856</u>          | <u>\$ 3,010,000</u>                  | <b>Fuel and Environmental Compliance Total</b>                                       | <u>\$ 3,235,656</u>           |

**GENERAL SERVICES  
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

| 2014-15<br>Actual<br>Expenditures                  | 2015-16<br>Adopted<br>Budget | 2015-16<br>Estimated<br>Expenditures | Program/Code/Description                                 | 2016-17<br>Contract<br>Amount |
|--|------------------------------|--------------------------------------|--|-------------------------------|
| <b>Standards and Testing Services - FR4010</b>     |                              |                                      |  |                               |
| \$ 7,080   | \$ 7,080                     | \$ 7,000                             | 87. Rental of photocopiers.....                          | \$ 7,080                      |
| <u>1,324</u>                                       | <u>1,330</u>                 | <u>1,000</u>                         | 88. Uniform rental service .....                         | <u>1,330</u>                  |
| <u>\$ 8,404</u>                                    | <u>\$ 8,410</u>              | <u>\$ 8,000</u>                      | <b>Standards and Testing Services Total</b>              | <u>\$ 8,410</u>               |
| <b>Supply Management - FR4011</b>                  |                              |                                      |  |                               |
| \$ 50,000  | \$ 50,000                    | \$ 50,000                            | 89. On-site enforcement of anti-sweatshop ordinance..... | \$ 50,000                     |
| 35,072   | 35,072                       | 35,000                               | 90. Rental of photocopiers.....                          | 35,072                        |
| <u>100,805</u>                                     | <u>50,865</u>                | <u>51,000</u>                        | 91. Systems support.....                                 | <u>50,865</u>                 |
| <u>\$ 185,877</u>                                  | <u>\$ 135,937</u>            | <u>\$ 136,000</u>                    | <b>Supply Management Total</b>                           | <u>\$ 135,937</u>             |
| <b>General Administration and Support - FI4050</b> |                              |                                      |  |                               |
| \$ 42,920  | \$ 43,162                    | \$ 43,000                            | 92. Cell phones.....                                     | \$ 43,162                     |
| <u>70,588</u>                                      | <u>71,070</u>                | <u>1,071,000</u>                     | 93. Rental of photocopiers.....                          | <u>71,070</u>                 |
| <u>\$ 113,508</u>                                  | <u>\$ 114,232</u>            | <u>\$ 1,114,000</u>                  | <b>General Administration and Support Total</b>          | <u>\$ 114,232</u>             |
| <u>\$ 39,058,492</u>                               | <u>\$ 21,468,410</u>         | <u>\$ 61,008,000</u>                 | <b>TOTAL CONTRACTUAL SERVICES ACCOUNT</b>                | <u>\$ 23,404,583</u>          |

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