



Detail of Department Programs

Supplement to the 2016-17 Adopted Budget

Volume II

2016-17



Prepared by the City Administrative Officer - July 2016

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2016-17

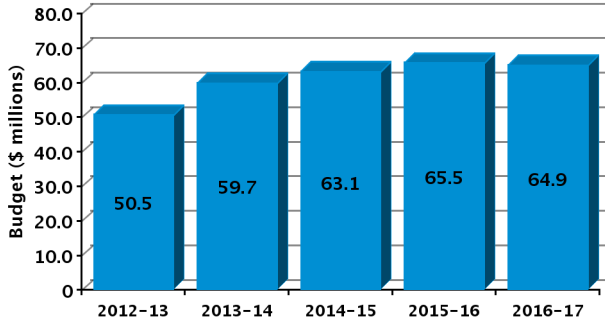
Regular Departmental Program Costs

HOUSING AND COMMUNITY INVESTMENT

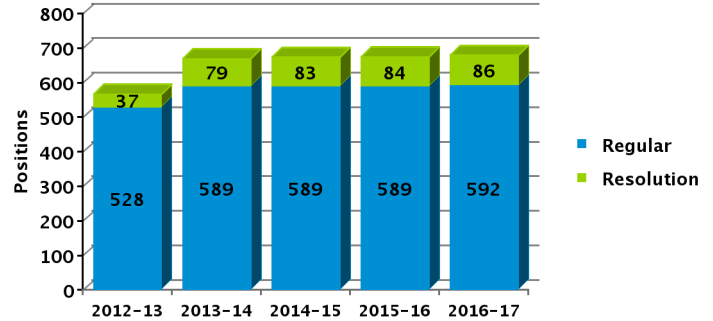
2016-17 Adopted Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



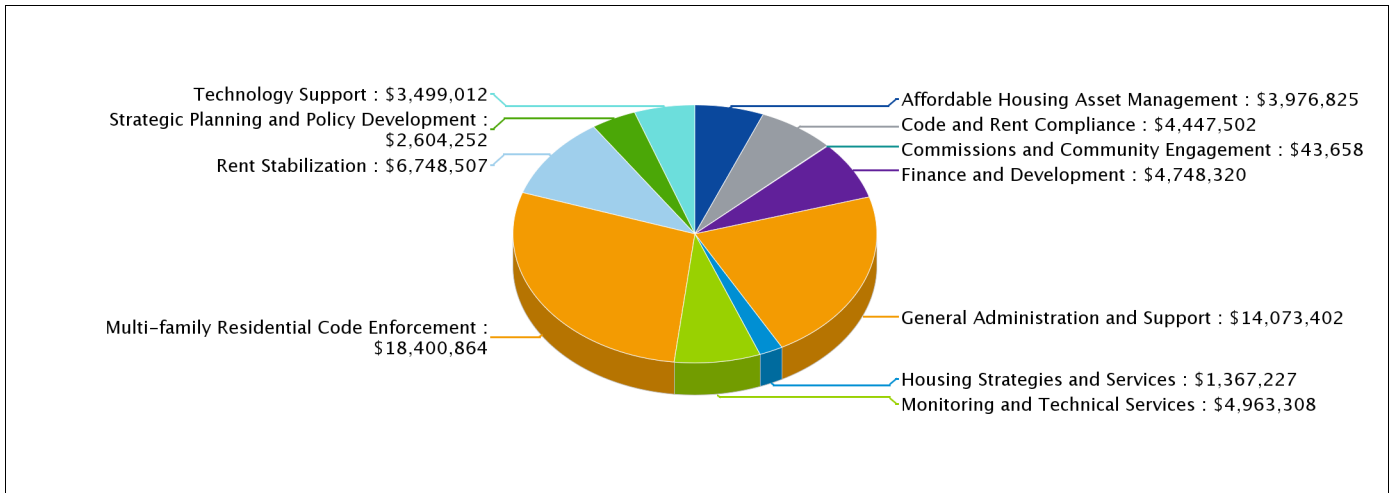
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2016-17 ADOPTED BUDGET CHANGES

	Total Budget			General Fund				Special Fund			
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2015-16 Adopted	\$65,521,741	589	84	\$2,778,265	4.2%	-	14	\$62,743,476	95.8%	589	70
2016-17 Adopted	\$64,872,877	592	86	\$2,749,464	4.2%	1	17	\$62,123,413	95.8%	591	69
Change from Prior Year	(\$648,864)	3	2	(\$28,801)		1	3	(\$620,063)		2	(1)

2016-17 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Affordable Housing Trust Fund Programs	\$507,035	-
* Affordable Housing Loan Portfolio	\$1,372,767	-
* Rent Stabilization Ordinance Unit Preservation	\$172,655	-
* Rent Stabilization Ordinance Outreach Services	\$250,000	-
* Seismic Retrofit Tenant Habitability Reviews	\$102,328	-

Housing and Community Investment

Recapitulation of Changes

	Adopted Budget 2015-16	Total Budget Changes	Total Budget 2016-17
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	56,477,943	(951,965)	55,525,978
Salaries, As-Needed	553,624	26,017	579,641
Overtime General	107,527	(1,975)	105,552
Total Salaries	<u>57,139,094</u>	<u>(927,923)</u>	<u>56,211,171</u>
Expense			
Printing and Binding	199,331	49,507	248,838
Travel	15,141	(461)	14,680
Contractual Services	2,765,637	360,715	3,126,352
Transportation	346,095	(4,489)	341,606
Water and Electricity	-	17,428	17,428
Office and Administrative	657,177	(17,887)	639,290
Operating Supplies	1,146	(21)	1,125
Leasing	3,898,120	(119,381)	3,778,739
Total Expense	<u>7,882,647</u>	<u>285,411</u>	<u>8,168,058</u>
Special			
Displaced Tenant Relocation	500,000	(6,352)	493,648
Total Special	<u>500,000</u>	<u>(6,352)</u>	<u>493,648</u>
Total Housing and Community Investment	<u>65,521,741</u>	<u>(648,864)</u>	<u>64,872,877</u>

Housing and Community Investment

Recapitulation of Changes

	Adopted Budget 2015-16	Total Budget Changes	Total Budget 2016-17
SOURCES OF FUNDS			
General Fund	2,778,265	(28,801)	2,749,464
Affordable Housing Trust Fund (Sch. 6)	509,011	160,787	669,798
Community Development Trust Fund (Sch. 8)	11,319,450	1,638,303	12,957,753
HOME Investment Partnership Program Fund (Sch. 9)	3,097,874	74,062	3,171,936
Community Service Block Grant Trust Fund (Sch. 13)	779,179	223,473	1,002,652
Rent Stabilization Trust Fund (Sch. 23)	9,191,828	506,705	9,698,533
ARRA EECBG Fund - Housing (Sch. 29)	4,655	(4,562)	93
ARRA Energy Efficiency & Conservation (Sch. 29)	-	8,725	8,725
ARRA Neighborhood Stabilization Fund (Sch. 29)	518,695	45,882	564,577
CalHome Trust Fund (Sch. 29)	69,934	(68,817)	1,117
CPUC - Gas Company Fund (Sch. 29)	74,932	(65,467)	9,465
CRA Non-Housing Bond Proceeds Fund (Sch. 29)	-	113,862	113,862
Federal Emergency Shelter Grant Fund (Sch. 29)	127,902	(20,597)	107,305
Foreclosure Registry Program Fund (Sch. 29)	-	221,942	221,942
Healthy Homes 1 Fund (Sch. 29)	218,328	(214,840)	3,488
Housing Production Revolving Fund (Sch. 29)	203,316	294,787	498,103
Housing Small Grants & Awards Fund (Sch. 29)	106,780	(104,492)	2,288
HUD Connections Grant Fund (Sch. 29)	5,162	(2,895)	2,267
LEAD Grant 10 Fund (Sch. 29)	202,021	(178,560)	23,461
LEAD Grant Nine (Sch. 29)	665,949	(654,904)	11,045
LEAD Grant 11 Fund (Sch. 29)	-	1,926	1,926
Low and Moderate Income Housing Fund (Sch. 29)	2,584,849	(268,896)	2,315,953
Neighborhood Stabilization Program 3 - WSRA (Sch. 29)	141,708	(139,095)	2,613
Neighborhood Stabilization Program Fund (Sch. 29)	258,999	54,325	313,324
Traffic Safety Education Program Fund (Sch. 29)	515,355	(149,737)	365,618
Housing Opportunities for Persons with AIDS Fund (Sch. 41)	633,641	(420,036)	213,605
Systematic Code Enforcement Fee Fund (Sch. 42)	28,963,991	(1,604,424)	27,359,567
Municipal Housing Finance Fund (Sch. 48)	2,549,917	(67,520)	2,482,397
Total Funds	65,521,741	(648,864)	64,872,877
Percentage Change			(0.99)%
Positions	589	3	592

Changes Applicable to Various Programs

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
1. 2015-16 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$207,560</i> <i>Related Costs: \$61,301</i>	207,560	-	268,861
2. 2016-17 Employee Compensation Adjustment This includes funding for health and wellness bonuses for employees in certain bargaining units and other compensation adjustments. Related costs consist of employee benefits. <i>SG: \$887,203</i> <i>Related Costs: \$198,733</i>	887,203	-	1,085,936
3. Change in Number of Working Days Reduce funding to reflect one fewer working day. Related costs consist of employee benefits. <i>SG: (\$194,993)</i> <i>Related Costs: (\$58,693)</i>	(194,993)	-	(253,686)
4. Salary Step and Turnover Effect Related costs consist of employee benefits. <i>SG: (\$412,296)</i> <i>Related Costs: (\$124,101)</i>	(412,296)	-	(536,397)

Housing and Community Investment

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Deletion of One-Time Services			
5. Deletion of One-Time Expense Funding Delete one-time Salaries, As-Needed and expense funding. SAN: (\$75,000) EX: (\$1,924,000)	(1,999,000)	-	(1,999,000)
6. Deletion of Funding for Resolution Authorities Delete funding for 84 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. Three positions are continued as regular authority positions: Billing and Collections (Three positions) 67 positions are continued: Affordable Housing Trust Fund Programs (Five positions) Affordable Housing Loan Portfolio (13 positions) Support for the Consolidated Plan (Four positions) Support for Commissions and Community Engagement (Six positions) Service Delivery and Program Management (11 positions) Technology Support (Ten positions) General Administration and Support (18 positions) One position approved during 2015-16 is continued: Affordable Housing Preservation (One position) Fourteen positions are not continued: Affordable Housing Loan Portfolio (Two positions) Family Source Center Support (Nine positions) Support for the Consolidated Plan (One position) Technology Support (Two positions) SG: (\$6,915,741) Related Costs: (\$3,141,888)	(6,915,741)	-	(10,057,629)
7. Grant Funding Adjustments Reduce funding from multiple accounts, as a one-time budget reduction, to align anticipated expenditures in the Community Services Block Grant (\$158,666), Housing Opportunities for Persons with AIDS Fund (\$480,192) and HOME Investment Partnerships Program Fund (\$1,605,774) with anticipated grant receipts. Increase one-time funding from the Municipal Housing Finance Fund (\$1,493) to align expenditures with anticipated receipts. Related costs consist of employee benefits. SG: (\$2,048,849) SAN: (\$7,723) SOT: (\$1,975) EX: (\$178,240) SP: (\$6,352) Related Costs: (\$604,410)	(2,243,139)	-	(2,847,549)

Housing and Community Investment

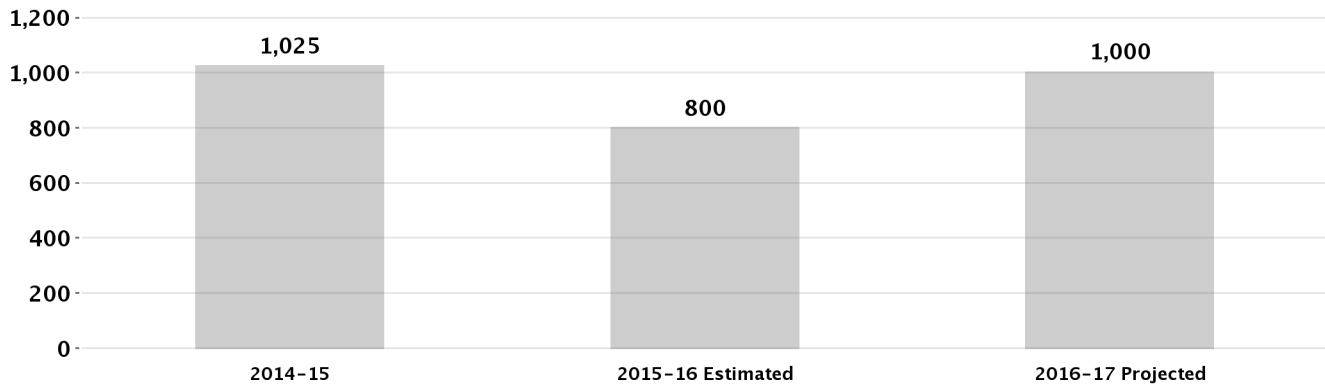
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Other Changes or Adjustments			
8. Elimination of Classification Pay Grades Amend employment authority for all positions in the Accounting Clerk classification. All Accounting Clerk I and Accounting 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.	-	-	-
9. Funding Realignment Realign funding between special purpose funds within various budgetary programs. There will be no net change to the overall funding provided to the Department.	-	-	-
10. Program Realignment Transfer positions and funding between budgetary programs to reflect the Department's current organizational structure. This includes the creation of a new budgetary program entitled Housing Strategies and Services. This new program will provide research services and implement various programs to support stable and healthy neighborhoods in the City. There will be no change to the level of services provided nor to the overall funding provided to the Department.	-	-	-
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	(10,670,406)	-	-

Finance and Development

Priority Outcome: Create a more livable and sustainable city.

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

Affordable Housing Units Completed



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(1,500,081)	(4)	(2,119,485)
Related costs consist of employee benefits.			
SG: (\$1,498,093) EX: (\$1,988)			
Related Costs: (\$619,404)			
Continuation of Services			
11. Affordable Housing Trust Fund Programs	507,035	-	722,191
Continue funding and resolution authority for five positions to support Affordable Housing Trust Fund programs. The positions include one Senior Administrative Clerk, one Senior Project Coordinator, and three Financial Development Officer Is. Funding is provided by the Community Development Trust Fund (\$218,318), HOME Investment Partnership Program Fund (\$211,534), Low and Moderate Income Housing Fund (\$70,836), and the Municipal Housing Finance Fund (\$6,347). Related costs consist of employee benefits.			
SG: \$507,035			
Related Costs: \$215,156			

Finance and Development

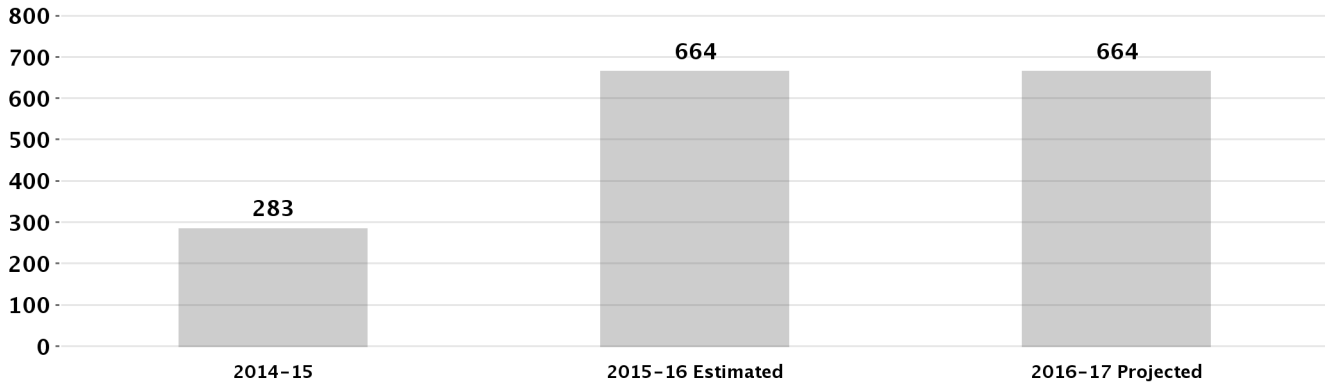
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
New Services			
12. Construction Services Unit Add resolution authority without funding for two Rehabilitation Construction Specialist Is, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, to provide entitlement and construction permit facilitation services to streamline the approval process for affordable housing construction projects. Funding for the positions will be provided by an interim appropriation from the Affordable Housing Trust Fund, contingent on approval of the proposed Affordable Housing Linkage Fee and receipt of fee revenues. This item supports the implementation of the City's Comprehensive Homeless Strategy.	-	-	-
TOTAL Finance and Development	<u>(993,046)</u>	<u>(4)</u>	
2015-16 Program Budget	5,741,366	54	
Changes in Salaries, Expense, Equipment, and Special	<u>(993,046)</u>	<u>(4)</u>	
2016-17 PROGRAM BUDGET	<u>4,748,320</u>	<u>50</u>	

Affordable Housing Asset Management

Priority Outcome: Create a more livable and sustainable city

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

Affordable Housing Covenants Extended



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(1,850,318)	(3)	(2,444,122)
Related costs consist of employee benefits.			
SG: (\$1,847,469) EX: (\$2,849)			
Related Costs: (\$593,804)			
Continuation of Services			
13. Affordable Housing Loan Portfolio	1,372,767	-	1,974,431
Continue funding and resolution authority for 13 positions to support the affordable housing loan portfolio. These positions include three Senior Administrative Clerks, three Project Coordinators, one Senior Project Coordinator, four Financial Development Officer Is, one Financial Development Officer II, and one Management Analyst II. Add funding and resolution authority for two Management Analyst Is. Two vacant Project Coordinators are not continued. Funding is provided by the Low and Moderate Income Housing Fund (\$805,936), HOME Investment Partnership Program Fund (\$257,074), Community Development Trust Fund (\$218,996), and various other special funds (\$90,761). Related costs consist of employee benefits.			
SG: \$1,372,767			
Related Costs: \$601,664			

Housing and Community Investment

Affordable Housing Asset Management

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
New Services			
14. Affordable Housing Preservation	113,862	-	160,567
<p>Continue resolution authority and add funding for one Finance Development Officer I for the preservation of existing affordable housing units. This position was approved during 2015-16 (C.F. 14-1174-S1). Funding is provided by the CRA Non-Housing Bond Proceeds Fund. Related costs consist of employee benefits.</p> <p>SG: \$113,862</p> <p>Related Costs: \$46,705</p>			
TOTAL Affordable Housing Asset Management	(363,689)	(3)	
2015-16 Program Budget	4,340,514	32	
Changes in Salaries, Expense, Equipment, and Special	(363,689)	(3)	
2016-17 PROGRAM BUDGET	3,976,825	29	

Strategic Planning and Policy Development

Priority Outcome: Create a more livable and sustainable city

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

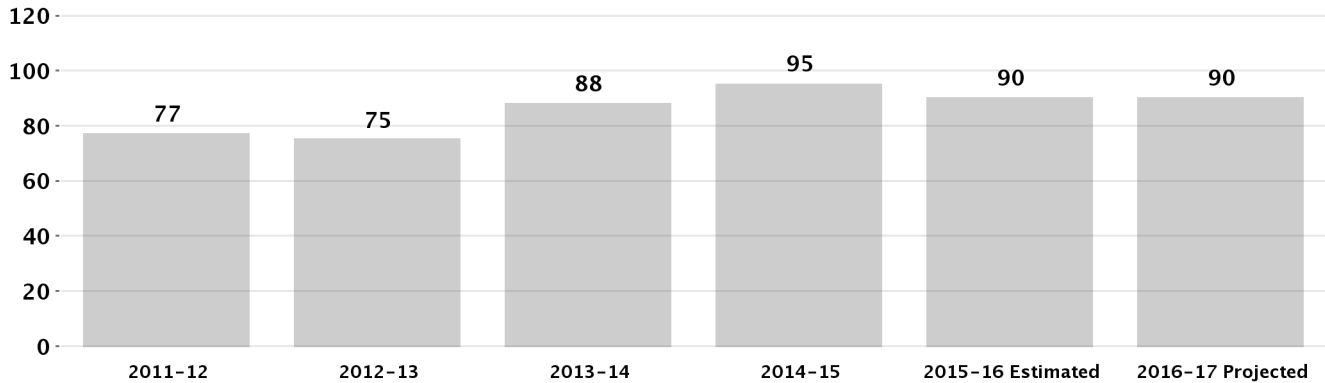
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(772,841)	(2)	(1,473,350)
Related costs consist of employee benefits. SG: (\$772,275) EX: (\$566) Related Costs: (\$700,509)			
Continuation of Services			
15. Support for the Consolidated Plan	498,529	-	709,839
Continue funding and resolution authority for four positions to assist in the preparation of the Housing and Community Development Consolidated Plan and related contracts. The four positions include two Senior Project Coordinators, one Senior Project Assistant, and one Housing Planning and Economic Analyst. Add funding and resolution authority for one Chief Management Analyst. One vacant Community Housing Programs Manager is not continued. Funding is provided by the Community Development Trust Fund (\$298,672), Systematic Code Enforcement Fee Fund (\$67,764), Municipal Housing Finance Fund (\$46,688), and various other special funds (\$85,405). Related costs consist of employee benefits. SG: \$498,529 Related Costs: \$211,310			
TOTAL Strategic Planning and Policy Development	<u>(274,312)</u>	<u>(2)</u>	
2015-16 Program Budget	2,878,564	25	
Changes in Salaries, Expense, Equipment, and Special	(274,312)	(2)	
2016-17 PROGRAM BUDGET	<u>2,604,252</u>	<u>23</u>	

Rent Stabilization

Priority Outcome: Create a more livable and sustainable city

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

Percent of Tenant Rent Complaints Resolved Within 120 Days



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	68,602	-	83,184
Related costs consist of employee benefits.			
SG: \$68,602			
Related Costs: \$14,582			
Increased Services			
16. Rent Stabilization Ordinance Unit Preservation	172,655	-	262,936
Add nine-months funding and resolution authority for three positions including two Management Analyst Is and one Housing Investigator I for the preservation of Rent Stabilization Ordinance (RSO) units and monitoring and enforcement of RSO Ellis provisions. Funding is provided by the Rent Stabilization Trust Fund. Related costs consist of employee benefits.			
SG: \$172,655			
Related Costs: \$90,281			
17. Rent Stabilization Ordinance Outreach Services	250,000	-	250,000
Add funding to Printing and Binding (\$50,000) and Contractual Services (\$200,000) accounts to provide outreach and education activities related to the Rent Stabilization Ordinance.			
EX: \$250,000			

Rent Stabilization

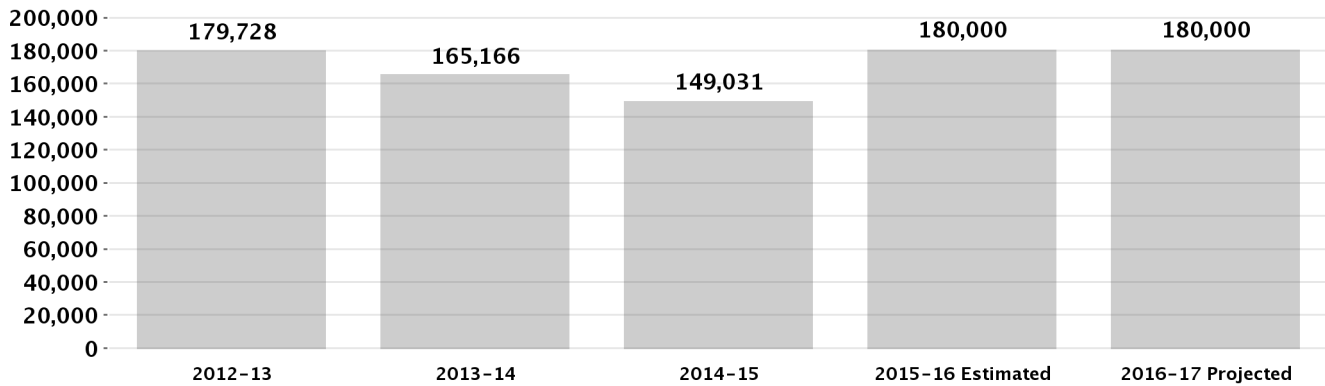
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
New Services			
18. Seismic Retrofit Cost Recovery Program Add six-months funding and resolution authority for one Management Assistant to review cost recovery applications related to the Seismic Retrofit Program. Add funding to the Contractual Services Account for the development of a database system to process Seismic Retrofit Cost Recovery Program applications. Related costs consist of employee benefits. <i>SG: \$27,690 EX: \$120,000</i> <i>Related Costs: \$21,285</i>	147,690	-	168,975
Other Changes or Adjustments			
19. Position Pay Grade Adjustments Upgrade six Communication Information Representative (CIR) Is to CIR IIs and one CIR II to CIR III. These pay grade adjustments were approved during 2015-16. The incremental salary cost will be absorbed by the Department.	-	-	-
TOTAL Rent Stabilization	638,947	-	
2015-16 Program Budget	6,109,560	80	
Changes in Salaries, Expense, Equipment, and Special	638,947	-	
2016-17 PROGRAM BUDGET	6,748,507	80	

Multi-family Residential Code Enforcement

Priority Outcome: Create a more livable and sustainable city

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

Systematic Code Enforcement Program (SCEP) Units Inspected



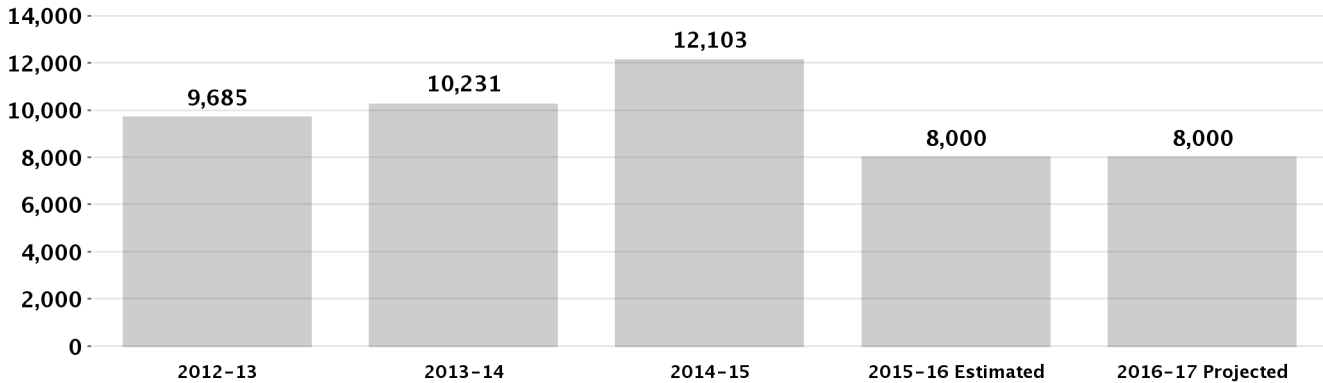
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(250,358)	-	(358,110)
Related costs consist of employee benefits. SG: (\$240,834) SAN: (\$188) SOT: (\$18) EX: (\$2,966) SP: (\$6,352) Related Costs: (\$107,752)			
New Services			
20. Seismic Retrofit Tenant Habitability Reviews	102,328	-	158,747
Add six-months funding and resolution authority for two Senior Housing Inspectors to conduct habitability reviews for the Seismic Retrofit Program. Related costs consist of employee benefits. SG: \$102,328 Related Costs: \$56,419			
TOTAL Multi-family Residential Code Enforcement	(148,030)	-	
2015-16 Program Budget	18,548,894	195	
Changes in Salaries, Expense, Equipment, and Special	(148,030)	-	
2016-17 PROGRAM BUDGET	18,400,864	195	

Code and Rent Compliance

Priority Outcome: Create a more livable and sustainable city

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

Rental Units Restored to Safe Living Conditions



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(158,589)	-	(220,745)
Related costs consist of employee benefits.			
SG: (\$158,589)			
Related Costs: (\$62,156)			
Continuation of Services			
21. Billing and Collections	198,870	3	296,884
Continue funding and add regular authority for three Accounting Clerks to support billing and collections activities. Funding is provided by the Systematic Code Enforcement Fee Fund (\$99,435) and the Rent Stabilization Trust Fund (\$99,435). Related costs consist of employee benefits.			
SG: \$198,870			
Related Costs: \$98,014			
New Services			
22. Seismic Retrofit Program Appeal Hearings	79,890	-	142,805
Add six-months funding and resolution authority for three positions, including one Management Assistant and two Administrative Clerks to manage appeal hearings related to the Seismic Retrofit Program. Related costs consist of employee benefits.			
SG: \$79,890			
Related Costs: \$62,915			

Housing and Community Investment

Code and Rent Compliance

TOTAL Code and Rent Compliance	120,171	3
2015-16 Program Budget	4,327,331	53
Changes in Salaries, Expense, Equipment, and Special	120,171	3
2016-17 PROGRAM BUDGET	4,447,502	56

Commissions and Community Engagement

Priority Outcome: Create a more livable and sustainable city

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

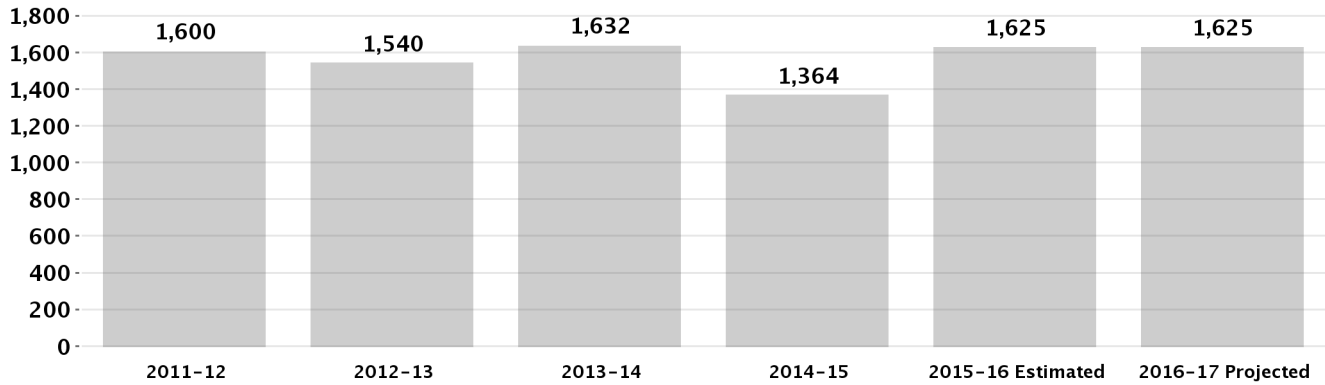
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. SG: (\$256,216) Related Costs: (\$114,222)	(256,216)	-	(370,438)
Continuation of Services			
23. Support for Commissions and Community Engagement Continue resolution authority for five positions to support the Human Relations Commission, Affordable Housing Commission, Commission on the Status of Women, Commission on Children and Family Services, Rent Adjustment Commission, and Community Action Board. The positions include two Human Relations Advocates, one Management Assistant, one Senior Project Coordinator, and one Project Coordinator. Partial funding is provided by the Community Service Block Grant Trust Fund (\$33,336). In addition, decrease funding totaling \$49,075 from the Community Development Trust Fund for one regular authority Senior Administrative Clerk that also provides support to these commissions. Funding for these positions was previously provided by the Community Development Block Grant but was not recommended for continuation in the 42nd Program Year of the Housing and Community Development Consolidated Plan (C.F. 15-1041). A total of \$428,680 is required to fully fund these six positions and is included within the General City Purposes item for Equity and Community Well-Being. Related costs consist of employee benefits. Budget and Finance Committee Report Item No. 134 The Council modified the Mayor's Proposed Budget by restoring resolution authority without funding for one Human Relations Advocate to support the Human Relations Commission. SG: (\$14,323) Related Costs: (\$9,611)	(14,323)	-	(23,934)
TOTAL Commissions and Community Engagement	(270,539)	-	
2015-16 Program Budget	314,197	1	
Changes in Salaries, Expense, Equipment, and Special	(270,539)	-	
2016-17 PROGRAM BUDGET	43,658	1	

Monitoring and Technical Services

Priority Outcome: Create a more livable and sustainable city

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

Number of Domestic Violence Victims Served through Program



Program Changes

Direct Cost Positions Total Cost

Changes in Salaries, Expense, Equipment, and Special

Apportionment of Changes Applicable to Various Programs	(4,649,491)	(10)	(5,592,275)
Related costs consist of employee benefits.			
<i>SG: (\$2,626,666) SAN: (\$76,385) SOT: (\$88)</i>			
<i>EX: (\$1,946,352)</i>			
<i>Related Costs: (\$942,784)</i>			

Monitoring and Technical Services

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
<p>24. Service Delivery and Program Management</p> <p>Continue funding and resolution authority for 11 positions to support the delivery of services provided by various federal, state, and local grants. The positions include one Project Coordinator, four Senior Project Coordinators, two Project Assistants, one Senior Project Assistant, two Program Aides, and one Assistant Chief Grants Administrator. Funding is provided by the Community Development Trust Fund (\$458,068), Traffic Safety Education Program Fund (\$201,462), Housing Opportunities for Persons with AIDS Fund (\$79,102), and various other special funds (\$87,904). An additional \$102,574 from the General Fund would be required to fully fund these positions. Related costs consist of employee benefits.</p> <p><i>SG: \$826,536</i> <i>Related Costs: \$376,183</i></p>	826,536	-	1,202,719
<p>25. Domestic Violence Shelter Operations Support</p> <p>Continue funding in the amount of \$1.1 million and add funding in the amount of \$122,000 for the Domestic Violence Shelter Program to maintain the current level of services. Funding in the amount of \$122,000 was previously provided by the Community Development Block Grant but was not recommended for continuation in the 42nd Program Year of the Housing and Community Development Consolidated Plan (C.F. 15-1041). This item supports the implementation of the City's Comprehensive Homeless Strategy.</p> <p><i>EX: \$1,222,000</i></p>	1,222,000	-	1,222,000
<p>26. Budget and Finance Committee Report Item No. 56</p> <p>The Council modified the Mayor's Proposed Budget by adding funding for the Vera Davis Center.</p> <p><i>SAN: \$75,000</i></p>	75,000	-	75,000
<p>27. Budget and Finance Committee Report Item No. 37d(i)</p> <p>The Council modified the Mayor's Proposed Budget by adding funding to support the operation of three City-managed Family Source Centers.</p> <p><i>SG: \$612,952 SAN: \$33,740 EX: \$103,308</i></p>	750,000	-	750,000

Monitoring and Technical Services

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
28. Budget and Finance Committee Report Item No. 57	222,556	-	333,817
<p>The Council modified the Mayor's Proposed Budget by adding resolution authority and nine-months funding for two Management Analyst I positions and partial funding for five additional existing regular authority positions, consisting of one Senior Project Coordinator, one Project Coordinator, one Administrative Clerk, one Accountant II, and one Auditor II, to provide enhanced oversight of the Los Angeles Homeless Services Authority's homeless services programs.</p> <p>SG: \$222,556 Related Costs: \$111,261</p>			
TOTAL Monitoring and Technical Services	<u>(1,553,399)</u>	<u>(10)</u>	
2015-16 Program Budget	6,516,707	33	
Changes in Salaries, Expense, Equipment, and Special	(1,553,399)	(10)	
2016-17 PROGRAM BUDGET	<u>4,963,308</u>	<u>23</u>	

Housing Strategies and Services

Priority Outcome: Create a more livable and sustainable city

This program conducts research and implements various programs to support stable and healthy neighborhoods in the City. Specifically, this program implements the (1) Handyworker Program to assist seniors and the disabled, (2) Lead Program to mitigate lead-based paint hazards, (3) Low Income Purchase Assistance Program to create homeownership opportunities for low income families, (4) Neighborhood Stabilization Program to reverse the negative impacts of foreclosure and abandoned properties, and (5) Dispositions Program to redevelop vacant and/or under-utilized properties into affordable housing. Additionally, this program nurtures and launches new strategies, partnerships, and financial models to advance affordable housing preservation and production in the City.

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	1,367,227	14	1,954,185
Related costs consist of employee benefits.			
<i>SG: \$1,367,227</i>			
<i>Related Costs: \$586,958</i>			
TOTAL Housing Strategies and Services	<u>1,367,227</u>	<u>14</u>	
2015-16 Program Budget	-	-	
Changes in Salaries, Expense, Equipment, and Special	<u>1,367,227</u>	<u>14</u>	
2016-17 PROGRAM BUDGET	<u>1,367,227</u>	<u>14</u>	

Technology Support

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. <i>SG: (\$1,185,262) SAN: (\$991) SOT: (\$17)</i> <i>EX: (\$17,652)</i> <i>Related Costs: (\$578,649)</i>	(1,203,922)	-	(1,782,571)
Continuation of Services			
29. Technology Support Continue funding and resolution authority for 10 positions including one Programmer Analyst II, two Programmer Analyst IIIs, one Programmer Analyst IV, one Systems Programmer I, two Systems Analyst IIs, two Senior Systems Analyst IIs, and one Director of Systems to provide technology and infrastructure support to the Department. Add resolution authority and funding for one Systems Analyst II. Two vacant positions are not continued including one Systems Aide and one Project Assistant. Funding is provided by the Systematic Code Enforcement Fee Fund (\$529,528), Rent Stabilization Trust Fund (\$356,750), Community Development Trust Fund (\$126,158), and various other special funds (\$116,565). Related costs consist of employee benefits. <i>SG: \$1,129,001</i> <i>Related Costs: \$475,358</i>	1,129,001	-	1,604,359
Increased Services			
30. Document Management System Upgrades Add nine-months funding and resolution authority for one Systems Programmer I to implement a Department-wide document management system for the storage of official documents, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division. Add funding to the Contractual Services Account for software, hardware, and training related to the implementation of the document management system. Funding is provided by the Systematic Code Enforcement Fee Fund (\$193,600), Community Development Trust Fund (\$96,511), Rent Stabilization Trust Fund (\$61,424) and various other special funds (\$79,234). An additional \$11,321 from the General Fund is required to fully fund this request. Related costs consist of employee benefits. <i>SG: \$91,304 EX: \$339,465</i> <i>Related Costs: \$39,655</i>	430,769	-	470,424

Technology Support

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Other Changes or Adjustments			
31. Position Reallocation Reallocate one Systems Aide to a Systems Analyst II. This position reallocation was approved by the Board of Civil Service Commissioners. The incremental salary cost will be absorbed by the Department.	-	-	-
TOTAL Technology Support	355,848	-	
2015-16 Program Budget	3,143,164	18	
Changes in Salaries, Expense, Equipment, and Special	355,848	-	
2016-17 PROGRAM BUDGET	3,499,012	18	

General Administration and Support

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. <i>SG: (\$1,327,541) SAN: (\$5,159) SOT: (\$1,852)</i> <i>EX: (\$129,867)</i> <i>Related Costs: (\$551,318)</i>	(1,464,419)	5	(2,015,737)
Continuation of Services			
32. General Administration and Support Continue funding and resolution authority for 18 positions to provide oversight of administrative and accounting services to the Department. The positions include one Executive Administrative Assistant II, one Accounting Clerk, one Senior Administrative Clerk, eight Accountant IIs, two Senior Accountant IIs, one Senior Management Analyst II, two Management Analyst IIs, and two Assistant General Managers. Funding is provided by the Community Development Trust Fund (\$509,446), Systematic Code Enforcement Fee Fund (\$351,773), HOME Investment Partnership Program Fund (\$189,473), and various other special funds (\$532,807). Related costs consist of employee benefits. <i>SG: \$1,583,499</i> <i>Related Costs: \$701,153</i>	1,583,499	-	2,284,652
Increased Services			
33. Online Property Information Add funding in the amount of \$202,878 to the Contractual Services Account to support the maintenance and development of online property information systems. Funding is provided by the Foreclosure Registry Trust Fund. <i>EX: \$202,878</i>	202,878	-	202,878
34. Budget and Finance Committee Report Item No. 58 The Council modified the Mayor's Proposed Budget by adding funding in the Contractual Services Account for an Assessment of Fair Housing. <i>EX: \$150,000</i>	150,000	-	150,000
TOTAL General Administration and Support	471,958	5	
2015-16 Program Budget	13,601,444	98	
Changes in Salaries, Expense, Equipment, and Special	471,958	5	
2016-17 PROGRAM BUDGET	14,073,402	103	

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

2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Estimated Expenditures	Program/Code/Description	2016-17 Contract Amount
Finance and Development - BN4301				
\$ 679	\$ 1,500	\$ 1,100	1. Cell phones.....	\$ 1,442
36,980	14,401	10,900	2. Consulting and training services.....	13,842
<u>\$ 37,659</u>	<u>\$ 15,901</u>	<u>\$ 12,000</u>	Finance and Development Total	<u>\$ 15,284</u>
Affordable Housing Asset Management - BN4302				
\$ 288	\$ 1,000	\$ 700	3. Cell phones.....	\$ 919
974	7,306	5,300	4. Online property information.....	6,718
<u>\$ 1,262</u>	<u>\$ 8,306</u>	<u>\$ 6,000</u>	Affordable Housing Asset Management Total	<u>\$ 7,637</u>
Strategic Planning and Policy Development - BN4304				
\$ 273	\$ 1,000	\$ 1,000	5. Cell phones.....	\$ 963
2,904	-	-	6. Translation services.....	-
52,210	-	-	7. Consulting and training services.....	-
4,622	-	-	8. Photocopiers.....	-
265	1,106	1,000	9. Online property information.....	1,066
<u>\$ 60,274</u>	<u>\$ 2,106</u>	<u>\$ 2,000</u>	Strategic Planning and Policy Development Total	<u>\$ 2,029</u>
Rent Stabilization - BN4305				
\$ 36,526	\$ 55,000	\$ 47,500	10. Security/janitorial services.....	\$ 126,171
8,779	33,735	29,100	11. Online property information.....	77,388
3,746	-	-	12. Photocopiers.....	-
153	2,000	1,700	13. Cell phones.....	4,588
-	-	-	14. Rent Stabilization Ordinance Outreach Consultant Services.....	200,000
731	2,000	1,700	15. Translations - oral and written.....	4,588
<u>\$ 49,935</u>	<u>\$ 92,735</u>	<u>\$ 80,000</u>	Rent Stabilization Total	<u>\$ 412,735</u>
Multi-family Residential Code Enforcement - BC4306				
\$ 165	\$ 500	\$ 500	16. Messaging services.....	\$ 498
161,654	129,500	117,100	17. Security/janitorial services.....	128,933
1,711	15,497	14,000	18. Online property information.....	15,428
15,156	-	-	19. Photocopiers.....	-
99,955	120,000	108,500	20. Cell phones.....	119,476
-	1,000	900	21. Code enforcement inspection equipment.....	996
<u>\$ 278,641</u>	<u>\$ 266,497</u>	<u>\$ 241,000</u>	Multi-family Residential Code Enforcement Total	<u>\$ 265,331</u>
Code and Rent Compliance - BC4307				
\$ 500	\$ 1,500	\$ 1,300	22. Cell phones.....	\$ 1,500
18,020	10,000	8,900	23. Translations - oral and written.....	10,000
8,281	45,978	40,900	24. Online property information.....	45,978
78,868	-	-	25. Consulting and training services.....	-
277	10,000	8,900	26. Photocopiers.....	10,000
<u>\$ 105,946</u>	<u>\$ 67,478</u>	<u>\$ 60,000</u>	Code and Rent Compliance Total	<u>\$ 67,478</u>

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

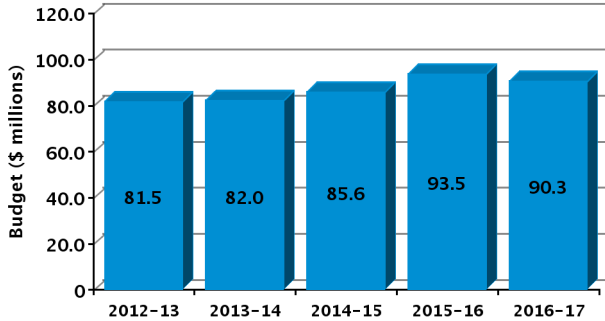
2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Estimated Expenditures	Program/Code/Description	2016-17 Contract Amount
Monitoring and Technical Services - EF4311				
\$ 3,203	\$ 1,000	\$ 1,771	27. Cell phones.....	\$ 870
-	2,000	3,542	28. Online property information.....	1,740
6,014	-	-	29. Photocopiers.....	-
-	90,336	160,002	30. Consulting and training services.....	78,663
75,200	820,000	820,000	31. Non-profit FamilySource Center operations.....	-
-	-	-	32. City Managed FamilySource Center operations.....	79,187
7,651	-	-	33. Pacoima Youth.....	-
-	-	1,480,685	34. Los Angeles Homeless Services Authority Homeless Services....	-
<u>340,181</u>	<u>1,100,000</u>	<u>1,100,000</u>	35. Domestic violence shelter operations.....	<u>1,222,000</u>
\$ 432,249	\$ 2,013,336	\$ 3,566,000	Monitoring and Technical Services Total	\$ 1,382,460
Technology Support - BN4349				
\$ -	\$ 500	\$ 500	36. Cell phones.....	\$ 486
228,640	-	-	37. Online Property Information.....	-
-	-	-	38. Document Management System.....	332,093
<u>32,909</u>	<u>109,092</u>	<u>97,500</u>	39. Housing Information Management System.....	<u>102,806</u>
\$ 261,549	\$ 109,592	\$ 98,000	Technology Support Total	\$ 435,385
General Administration and Support Program - BN4350				
\$ 63,256	\$ -	\$ -	40. QIU Accounting Services - Fiscal Review, etc.....	\$ -
2,591,718	-	-	41. Los Angeles Homeless Services Authority - 3911.....	-
10,516	-	-	42. Grand Central Market Study - 3910.....	-
-	17,262	14,900	43. Specialized training programs.....	16,830
-	3,500	3,000	44. Online property information.....	206,378
-	16,724	14,500	45. Cell phones.....	16,306
-	1,500	1,300	46. Identification badges.....	1,470
-	19,000	16,400	47. Records retention.....	18,525
-	1,700	1,500	48. Equipment rental (envelope stuffing machine).....	1,658
-	-	-	49. Assessment of Fair Housing.....	150,000
-	130,000	112,400	50. Photocopiers.....	126,846
<u>\$ 2,665,490</u>	<u>\$ 189,686</u>	<u>\$ 164,000</u>	General Administration and Support Total	<u>\$ 538,013</u>
\$ 3,893,005	\$ 2,765,637	\$ 4,229,000	TOTAL CONTRACTUAL SERVICES ACCOUNT	\$ 3,126,352

INFORMATION TECHNOLOGY AGENCY

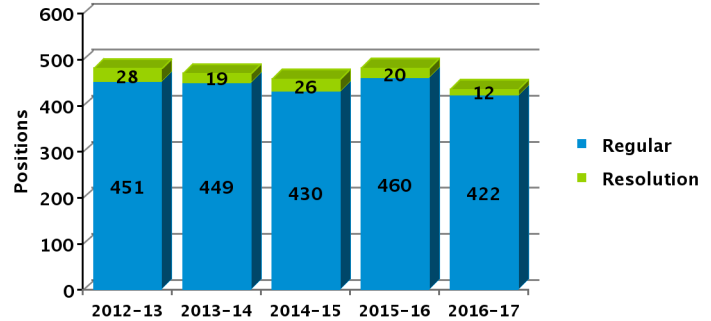
2016-17 Adopted Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



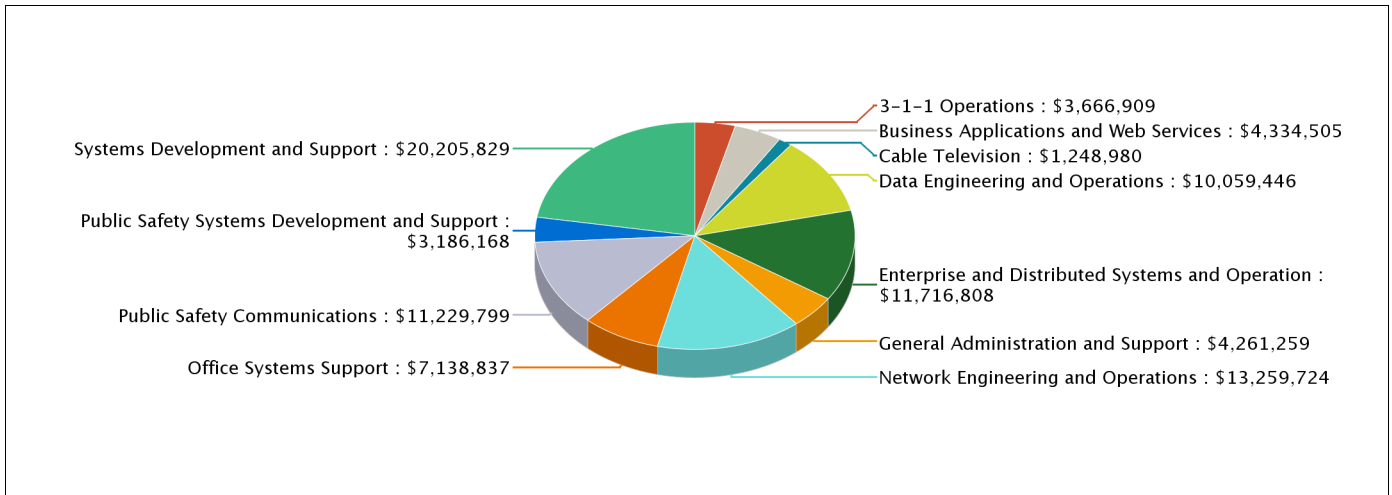
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2016-17 ADOPTED BUDGET CHANGES

	Total Budget			General Fund			Special Fund				
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2015-16 Adopted	\$93,458,580	460	20	\$83,848,398	89.7%	380	18	\$9,610,182	10.3%	80	2
2016-17 Adopted	\$90,308,264	422	12	\$76,098,285	84.3%	342	10	\$14,209,979	15.7%	80	2
Change from Prior Year	(\$3,150,316)	(38)	(8)	(\$7,750,113)		(38)	(8)	\$4,599,797		-	-

2016-17 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Public Safety Dispatch Support	(\$4,915,488)	(42)
* Supply Management System Replacement Project	\$6,700,204	-
* FMS Managed Application Support	\$1,000,000	-
* City Network	\$430,000	2

Recapitulation of Changes

	Adopted Budget 2015-16	Total Budget Changes	Total Budget 2016-17
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	47,673,515	(1,183,696)	46,489,819
Salaries, As-Needed	319,978	174,000	493,978
Overtime General	959,287	(278,043)	681,244
Hiring Hall Salaries	583,974	175,000	758,974
Overtime Hiring Hall	20,000	-	20,000
Total Salaries	49,556,754	(1,112,739)	48,444,015
Expense			
Communications	2,000	-	2,000
Printing and Binding	10,000	-	10,000
Contractual Services	22,753,939	1,164,698	23,918,637
Transportation	6,500	-	6,500
Office and Administrative	2,005,336	(642,500)	1,362,836
Operating Supplies	2,069,198	31,725	2,100,923
Total Expense	26,846,973	553,923	27,400,896
Equipment			
Furniture, Office, and Technical Equipment	153,314	150,000	303,314
Total Equipment	153,314	150,000	303,314
Special			
Communication Services	16,901,539	(2,741,500)	14,160,039
Total Special	16,901,539	(2,741,500)	14,160,039
Total Information Technology Agency	93,458,580	(3,150,316)	90,308,264

Recapitulation of Changes

	Adopted Budget 2015-16	Total Budget Changes	Total Budget 2016-17
SOURCES OF FUNDS			
General Fund	83,848,398	(7,750,113)	76,098,285
Solid Waste Resources Revenue Fund (Sch. 2)	807,072	(142,973)	664,099
Sewer Operations & Maintenance Fund (Sch. 14)	59,308	85,981	145,289
Street Lighting Maintenance Assessment Fund (Sch. 19)	34,979	3,555	38,534
Telecommunications Development Account (Sch. 20)	7,301,319	4,431,371	11,732,690
ATSAC Trust Fund (Sch. 29)	-	14,000	14,000
Building and Safety Building Permit Fund (Sch. 40)	1,407,504	207,863	1,615,367
Total Funds	93,458,580	(3,150,316)	90,308,264
Percentage Change			(3.37)%
Positions	460	(38)	422

Changes Applicable to Various Programs

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
1. 2015-16 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$334,192</i> <i>Related Costs: \$99,753</i>	334,192	-	433,945
2. 2016-17 Employee Compensation Adjustment This includes funding for health and wellness bonuses for employees in certain bargaining units and other compensation adjustments. Related costs consist of employee benefits. <i>SG: \$721,631</i> <i>Related Costs: \$141,384</i>	721,631	-	863,015
3. Change in Number of Working Days Reduce funding to reflect one fewer working day. Related costs consist of employee benefits. <i>SG: (\$171,825)</i> <i>Related Costs: (\$51,719)</i>	(171,825)	-	(223,544)
4. Full Funding for Partially Financed Positions Related costs consist of employee benefits. <i>SG: \$261,464</i> <i>Related Costs: \$78,701</i>	261,464	-	340,165
5. Salary Step and Turnover Effect Related costs consist of employee benefits. <i>SG: \$1,240,138</i> <i>Related Costs: \$373,281</i>	1,240,138	-	1,613,419

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Deletion of One-Time Services			
6. Deletion of One-Time Expense Funding Delete one-time expense funding. <i>EX: (\$11,143,855)</i>	(11,143,855)	-	(11,143,855)
7. Deletion of One-Time Special Funding Delete one-time special funding. <i>SP: (\$430,500)</i>	(430,500)	-	(430,500)
8. Deletion of Funding for Resolution Authorities Delete funding for 20 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. Eight positions are continued: Supply Management System Support (Three positions) BuildLA (Two positions) Supply Management System Replacement (Three positions) One position is continued in the Fire Department: Public Safety Dispatch Support (One position) Eleven vacant positions are not continued: Public Safety Dispatch Support (Six positions) Communication Services (Radio, Microwave, Avionics) (Two positions) Enterprise Applications (Two positions) Voice and Video Engineering & Operations (One position) <i>SG: (\$1,204,451)</i> <i>Related Costs: (\$361,724)</i>	(1,204,451)	-	(1,566,175)
Transfer of Services			
9. Public Safety Dispatch Support Transfer funding and regular position authority for 42 positions from the Information Technology Agency to the Police (20 positions) and Fire (22 positions) departments. These staff positions provide technical support for the operation of the Police and Fire dispatch centers, and this support function will now be provided by the Police and Fire Departments. Transfer funding in the Contractual Services (\$411,934), Operating Supplies (\$40,275), and Salaries Overtime (\$278,043) accounts. Additionally, one resolution authority position previously authorized in the Information Technology Agency will now be continued in the Fire department. See related Police and Fire department items. Related costs consist of employee benefits. <i>SG: (\$4,185,236) SOT: (\$278,043) EX: (\$452,209)</i> <i>Related Costs: (\$1,785,517)</i>	(4,915,488)	(42)	(6,701,005)

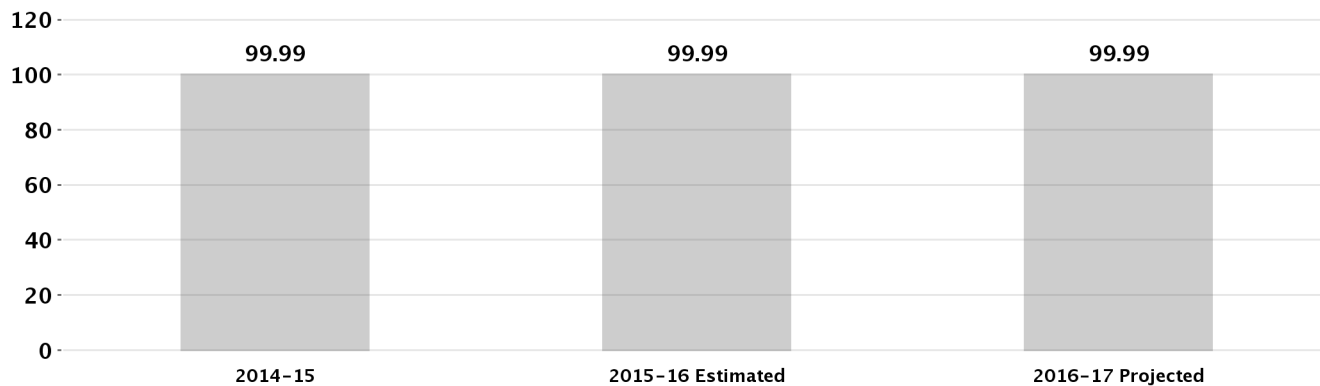
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Other Changes or Adjustments			
10. Elimination of Classification Pay Grades Amend employment authority for all positions in the Accounting Clerk classification. All Accounting Clerk I and Accounting 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.	-	-	-
11. Salary Savings Rate Adjustment Reduce the Department's salary savings rate by 0.5 percent from two percent to 1.5 percent to reflect the Department's increased on-call/standby compensation requirements. Related costs consist of employee benefits. <i>SG: \$245,968</i> <i>Related Costs: \$72,561</i>	245,968	-	318,529
12. Expense Account Adjustments Realign funding from the Communication Services Account to the Contractual Services Account to cover maintenance for the Financial Management System (\$355,000) and to increase cloud management services Citywide (\$240,000). There will be no change to the overall funding provided to the Department. <i>EX: \$595,000 SP: (\$595,000)</i>	-	-	-
13. Funding Realignment Realign funding totaling \$4.5 million from the General Fund to the Telecommunications Development Account to fund Public, Educational and Governmental access cable channels' operational costs.	-	-	-
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	<u>(15,062,726)</u>	<u>(42)</u>	

Public Safety Systems Development and Support

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

This program provides development and support for the Los Angeles Fire Department and Los Angeles Police Department dispatch systems and software applications, emergency operations systems, public safety portal, and the information technology used in the Emergency Operation Center.

Percent of System Availability for Public Safety Systems



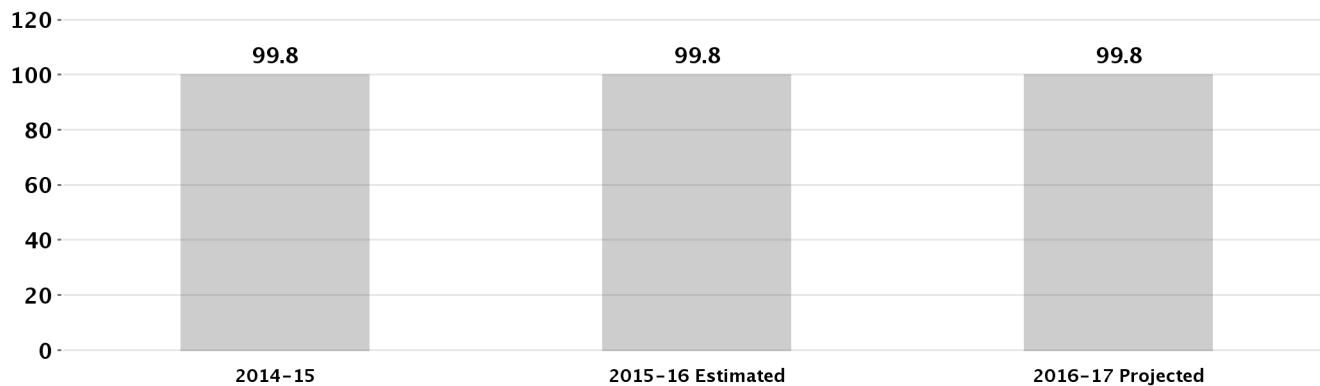
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(3,961,869)	(41)	(5,631,834)
Related costs consist of employee benefits.			
<i>SG: (\$3,797,755) SOT: (\$122,000) EX: (\$42,114)</i>			
<i>Related Costs: (\$1,669,965)</i>			
TOTAL Public Safety Systems Development and Support	<u>(3,961,869)</u>	<u>(41)</u>	
2015-16 Program Budget	7,148,037	63	
Changes in Salaries, Expense, Equipment, and Special	(3,961,869)	(41)	
2016-17 PROGRAM BUDGET	<u>3,186,168</u>	<u>22</u>	

Public Safety Communications

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

This program provides engineering and technical support, and implementation of communications equipment in all City buildings, supports radio, microwave and avionics systems, and installs and maintains communications equipment in public safety vehicles and helicopters.

Percent of System Availability for LAFD & LAPD Radio Systems



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(480,224)	-	(328,379)
Related costs consist of employee benefits.			
<i>SG: \$360,914 SOT: (\$156,043) EX: (\$410,095)</i>			
<i>SP: (\$275,000)</i>			
<i>Related Costs: \$151,845</i>			
Continuation of Services			
14. Public Safety Tower Maintenance	175,000	-	175,000
Continue one-time funding in the Hiring Hall Salaries Account for maintenance of public safety radio towers.			
<i>SHH: \$175,000</i>			
15. Former Proposition F and Q Project Support	340,530	-	480,334
Add funding and resolution authority for one Communications Electrician Supervisor, one Communications Engineer, and one Communications Engineering Associate III to support the construction of Fire Station 39 and the North Central Animal Shelter. These positions were previously authorized off-budget for support of Proposition F and Q construction projects.			
Related costs consist of employee benefits.			
<i>SG: \$340,530</i>			
<i>Related Costs: \$139,804</i>			
Increased Services			
16. Avionics Maintenance	100,000	-	100,000
Add funding in the Contractual Services (\$28,000) and Operating Supplies (\$72,000) accounts to support Avionics parts and maintenance.			
<i>EX: \$100,000</i>			

Public Safety Communications

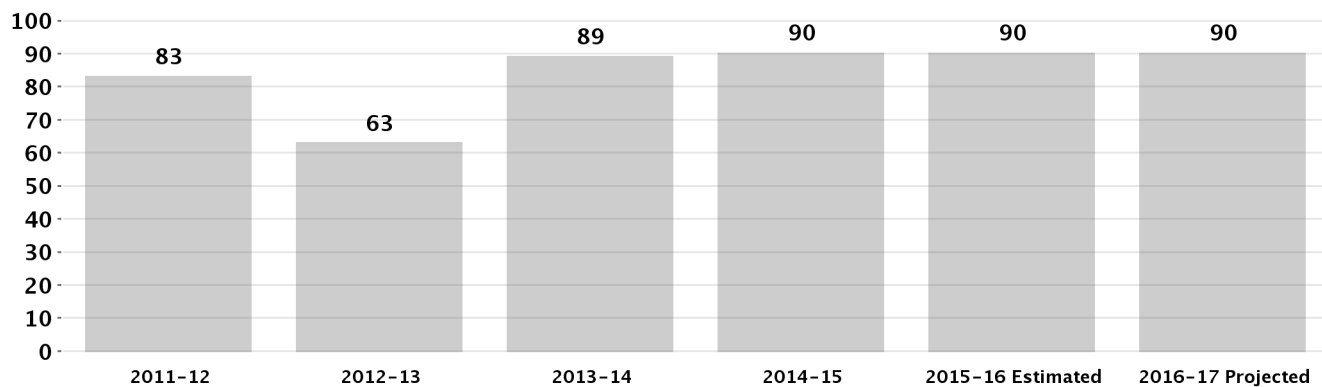
TOTAL Public Safety Communications	135,306	-
2015-16 Program Budget	11,094,493	73
Changes in Salaries, Expense, Equipment, and Special	135,306	-
2016-17 PROGRAM BUDGET	11,229,799	73

3-1-1 Operations

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

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

Percent of 3-1-1 Calls Answered



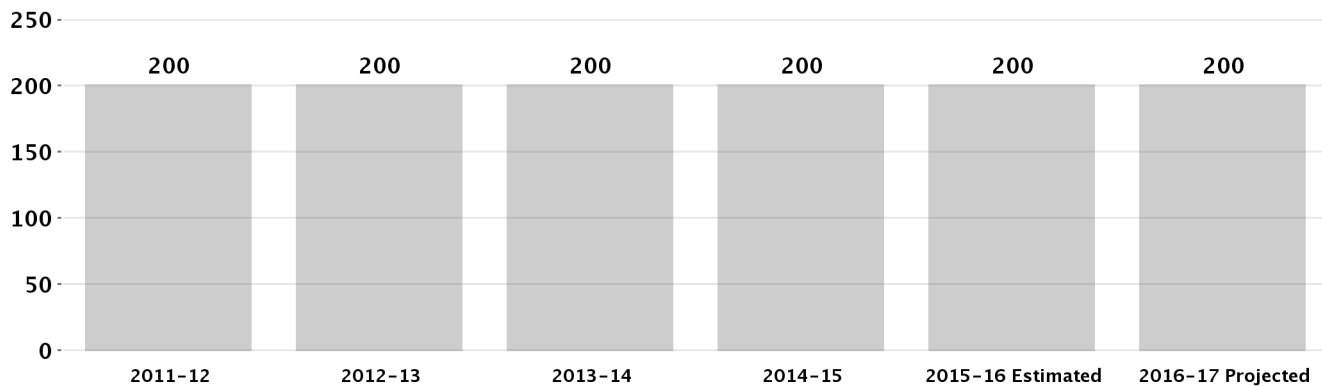
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(1,675,834)	-	(1,661,045)
Related costs consist of employee benefits.			
SG: \$69,666 EX: (\$1,640,000) SP: (\$105,500)			
Related Costs: \$14,789			
New Services			
17. 3-1-1 Speech Analytics	40,400	-	40,400
Add one-time funding in the Contractual Services Account for speech analytics tools. The speech analytics software will enable the Department to record, listen, and rate calls for quality and training purposes. Funding is provided by the Telecommunications Development Account (\$17,244), Building and Safety Building Permit Fund (\$15,369), Sewer Operations and Maintenance Fund (\$340), and the Solid Waste Resources Revenue Fund (\$7,447).			
EX: \$40,400			
TOTAL 3-1-1 Operations	(1,635,434)	-	
2015-16 Program Budget	5,302,343	44	
Changes in Salaries, Expense, Equipment, and Special	(1,635,434)	-	
2016-17 PROGRAM BUDGET	3,666,909	44	

Cable Television

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

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

Hours of Channel 35 Programming Produced



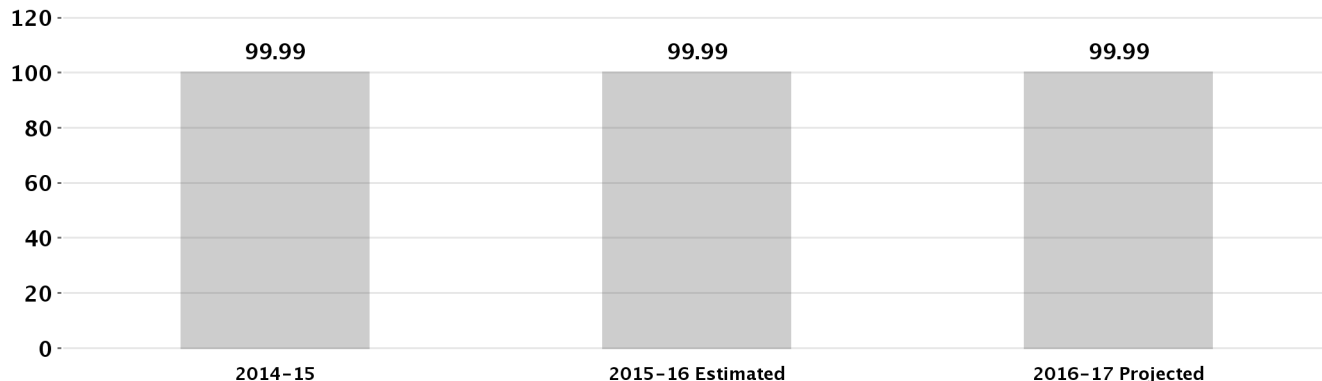
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	29,303	-	37,197
Related costs consist of employee benefits.			
SG: \$29,303			
Related Costs: \$7,894			
TOTAL Cable Television	29,303	-	
2015-16 Program Budget	1,219,677	13	
Changes in Salaries, Expense, Equipment, and Special	29,303	-	
2016-17 PROGRAM BUDGET	1,248,980	13	

Office Systems Support

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

The program provides support for and develops the City's e-mail and document management systems, provides server and desktop support for several departments, and develops and supports elected officials' websites and information technology equipment and applications. Included in this program is the Digital Inclusion Project, which provides refurbished computers to low income families.

Percent of Email System Availability



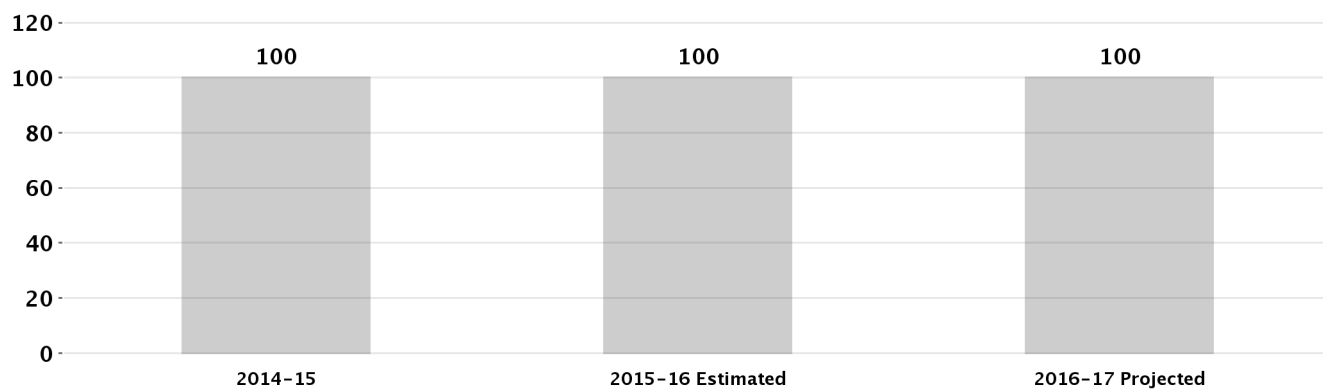
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	178,253	-	227,230
Related costs consist of employee benefits.			
<i>SG: \$178,253</i>			
<i>Related Costs: \$48,977</i>			
TOTAL Office Systems Support	178,253	-	
2015-16 Program Budget	6,960,584	36	
Changes in Salaries, Expense, Equipment, and Special	178,253	-	
2016-17 PROGRAM BUDGET	7,138,837	36	

Systems Development and Support

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

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

Percent of LATAx System Availability in Tax Renewal Season



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(8,510,926)	-	(8,812,286)
Related costs consist of employee benefits.			
SG: (\$647,571) EX: (\$7,863,355)			
Related Costs: (\$301,360)			
Continuation of Services			
18. Mobile Application Software and Hosting Services	85,000	-	85,000
Add funding in the Contractual Services Account for mobile application software and hosting services.			
EX: \$85,000			
19. Vehicle Management System Support	59,500	-	59,500
Continue funding in the Contractual Services (\$49,500) and the Office and Administrative (\$10,000) accounts to support the Vehicle Management System.			
EX: \$59,500			
20. Supply Management System Support	1,474,089	-	1,622,551
Continue funding and resolution authority for one Programmer Analyst V and two Systems Programmer IIs and continue one-time Contractual Services funding to support the existing Supply Management System (SMS). Related costs consist of employee benefits.			
SG: \$369,879 EX: \$1,104,210			
Related Costs: \$148,462			
21. Financial Management System Support	224,084	-	224,084
Add funding in the Contractual Services Account for maintenance of the Performance Budgeting (PB) module and for maintenance of the Financial Management System (FMS). Funding for PB was previously included in the budget for the Office of the City Administrative Officer.			
EX: \$224,084			

Systems Development and Support

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
22. BuildLA Continue funding and resolution authority for one Programmer Analyst IV and one Systems Programmer II to support the BuildLA project. The BuildLA system will enable users to manage and track customer requests for services related to the use and development of land. Funding is provided by the Building and Safety Building Permit Fund. See related Department of Building and Safety and Department of City Planning items. Related costs consist of employee benefits. <i>SG: \$245,388</i> <i>Related Costs: \$98,622</i>	245,388	-	344,010
23. Supply Management System Replacement Project Continue funding and resolution authority for one Information Systems Manager I, one Programmer Analyst V, and one Systems Programmer II and add one-time funding in the Contractual Services (\$6,245,743) and Office and Administrative (\$70,000) accounts to support the Supply Management System replacement project which will integrate the City's procurement system with the Financial Management System. See related Office of the Controller and Department of General Services items. Related costs consist of employee benefits. <i>SG: \$384,461 EX: \$6,315,743</i> <i>Related Costs: \$152,764</i>	6,700,204	-	6,852,968
Increased Services			
24. Payroll System Project Support Add six-months funding and regular authority for one Information Systems Manager I and continue one-time funding in the Contractual Services (\$369,400) and Office and Administrative (\$9,000) accounts to transition the City's payroll system (PaySR) to reduce reliance on custom programming, increase City support, and generate savings. The project will provide a baseline for the PaySR programming code and provide enhanced payroll and human resource functionality. See related Controller and Personnel Department items. Related costs consist of employee benefits. <i>SG: \$68,728 EX: \$378,400</i> <i>Related Costs: \$33,391</i>	447,128	1	480,519

Systems Development and Support

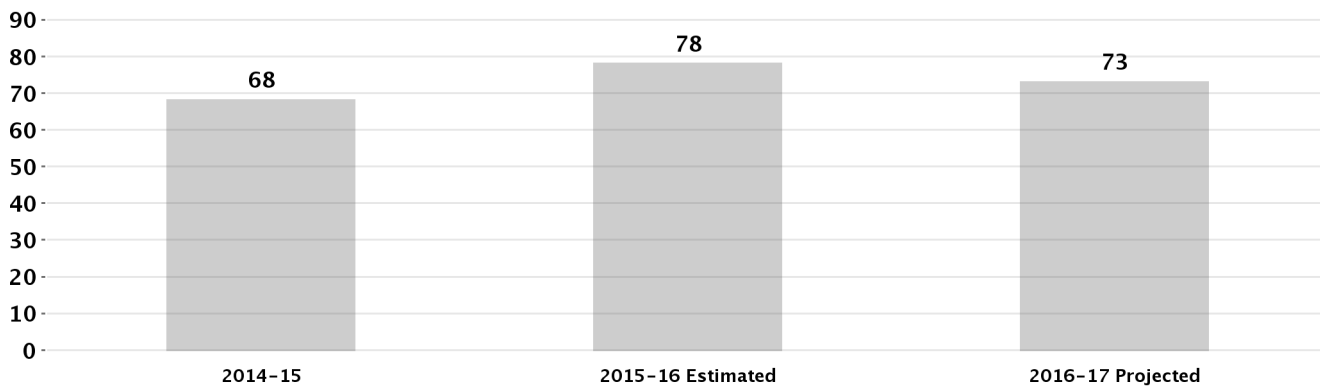
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
New Services			
25. FMS Managed Application Support Add one-time Contractual Services Account funding to transition the Financial Management System to vendor-hosted cloud services. <i>EX: \$1,000,000</i>	1,000,000	-	1,000,000
26. Payroll and Human Resources Systems Requirements Add one-time funding in the Contractual Services Account to conduct a comprehensive assessment of the City's needs for a replacement payroll system and a centralized Human Resources Management System. The Information Technology Agency will conduct a competitive procurement process to secure the services of a qualified firm to conduct this analysis. <i>EX: \$513,750</i>	513,750	-	513,750
Other Changes or Adjustments			
27. Information Systems Manager Pay Grade Upgrade one Information Systems Manager I to Information Systems Manager II. The position supports the Financial Management System. This pay grade determination was made by the Office of the City Administrative Officer, Employee Relations Division. The incremental salary cost will be absorbed by the Department.	-	-	-
TOTAL Systems Development and Support	2,238,217	1	
2015-16 Program Budget	17,967,612	44	
Changes in Salaries, Expense, Equipment, and Special	2,238,217	1	
2016-17 PROGRAM BUDGET	20,205,829	45	

Enterprise and Distributed Systems and Operation

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

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

Percent of Data Center Servers Virtualized



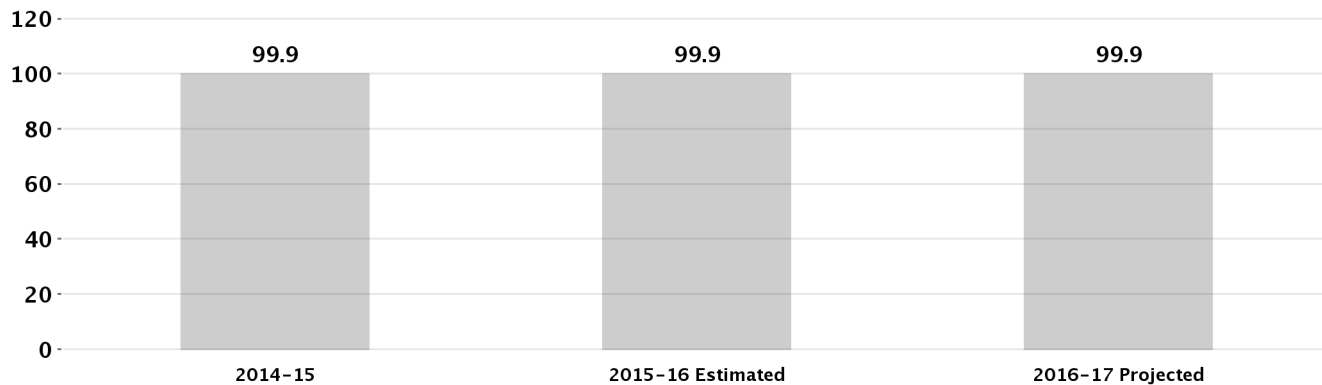
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(669,024)	-	(608,213)
Related costs consist of employee benefits.			
SG: \$87,976 EX: (\$757,000)			
Related Costs: \$60,811			
Continuation of Services			
28. Financial Applications Data Backup System Replacement	350,000	-	350,000
Add funding in the Contractual Services (\$100,000) and Office and Administrative (\$100,000) accounts and one-time funding in the Furniture, Office, and Technical Equipment (\$150,000) Account to replace the data backup system for the City's financial applications, databases, and web applications.			
EX: \$200,000 EQ: \$150,000			
TOTAL Enterprise and Distributed Systems and Operation	(319,024)	-	
2015-16 Program Budget	12,035,832	54	
Changes in Salaries, Expense, Equipment, and Special	(319,024)	-	
2016-17 PROGRAM BUDGET	11,716,808	54	

Network Engineering and Operations

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

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

Percent of Voice, Call Center, & Video Systems Availability



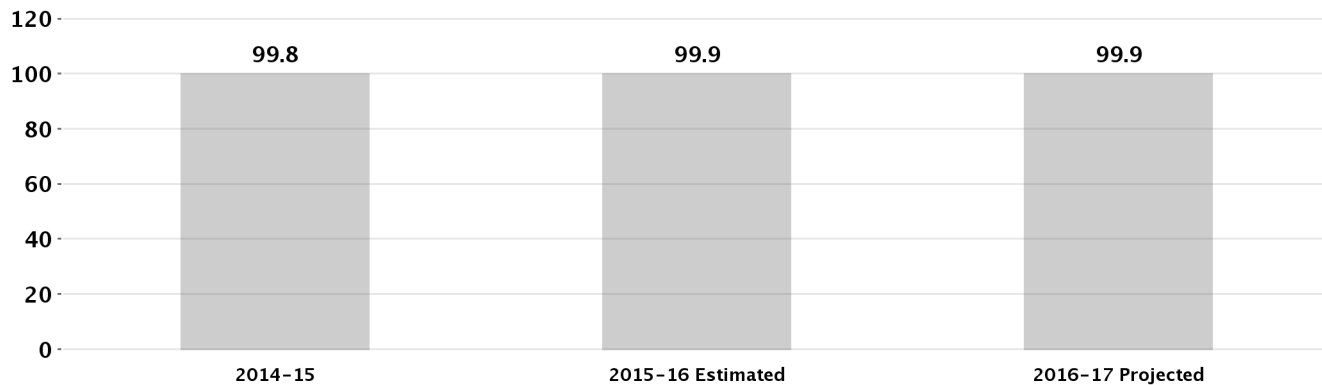
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(98,991)	-	(74,651)
Related costs consist of employee benefits.			
SG: \$96,009 SP: (\$195,000)			
Related Costs: \$24,340			
Efficiencies to Services			
29. Communication Services Reduction	(1,938,000)	-	(1,938,000)
Reduce funding in the Communication Services Account, as a one-time budget reduction, to reflect anticipated expenditures, which includes savings achieved due to Departmental efficiencies and expenditure reductions.			
SP: (\$1,938,000)			
TOTAL Network Engineering and Operations	(2,036,991)	-	
2015-16 Program Budget	15,296,715	21	
Changes in Salaries, Expense, Equipment, and Special	(2,036,991)	-	
2016-17 PROGRAM BUDGET	13,259,724	21	

Data Engineering and Operations

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

This program operates and maintains the City's data and wireless communications systems and designs and manages network infrastructure projects.

Percent of Network Availability



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(365,764)	-	(280,397)
Related costs consist of employee benefits.			
<i>SG: \$313,236 EX: (\$229,000) SP: (\$450,000)</i>			
<i>Related Costs: \$85,367</i>			
Continuation of Services			
30. Network Security Maintenance and Support	253,900	-	253,900
Continue funding in the Contractual Services (\$246,900) and Office and Administrative (\$7,000) accounts for support and annual maintenance of network security software.			
<i>EX: \$253,900</i>			

Data Engineering and Operations

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
31. Critical Incident Response and Managed Security Service Add funding in the Contractual Services Account for monitoring and management of intrusion prevention systems and critical security incident response. <i>EX: \$225,000</i>	225,000	-	225,000
32. Staffing for the Integrated Security Operations Center Add six-months funding and regular authority for one System Programmer II to support the Integrated Security Operations Center. Related costs consist of employee benefits. <i>SG: \$61,437</i> <i>Related Costs: \$31,240</i>	61,437	1	92,677
33. Network Bandwidth for City Cloud Infrastructure Add funding in the Communication Services Account to establish and support the infrastructure to extend the City data network to cloud network services. <i>SP: \$96,000</i>	96,000	-	96,000
34. Power Generator Funding in the amount of \$467,000 is included in the Municipal Improvement Corporation of Los Angeles financing program to install a power generator at the Marvin Braude Building to protect the core data network and phone services located at this facility.	-	-	-
35. City Network Add six-months funding and regular authority for two Communications Engineering Associate II positions. Add funding in the Office and Administrative (\$200,000) and one-time funding in the Communication Services (\$126,000) accounts to upgrade the City network to improve network performance and capabilities. In addition, funding in the amount of \$2 million is included in the Municipal Improvement Corporation of Los Angeles financing program to replace obsolete equipment for the City network. Related costs consist of employee benefits. <i>SG: \$104,000 EX: \$200,000 SP: \$126,000</i> <i>Related Costs: \$43,794</i>	430,000	2	473,794
New Services			
36. Budget and Finance Committee Report Item No. 61 The Council modified the Mayor's Proposed Budget by adding funding in the Contractual Services Account in the amount of \$500,000 for enhanced cyber security tools. Partial funding is provided by the Sewer Construction and Maintenance Fund (\$86,000) and the ATSAC Trust Fund (\$14,000). <i>EX: \$500,000</i>	500,000	-	500,000

Data Engineering and Operations

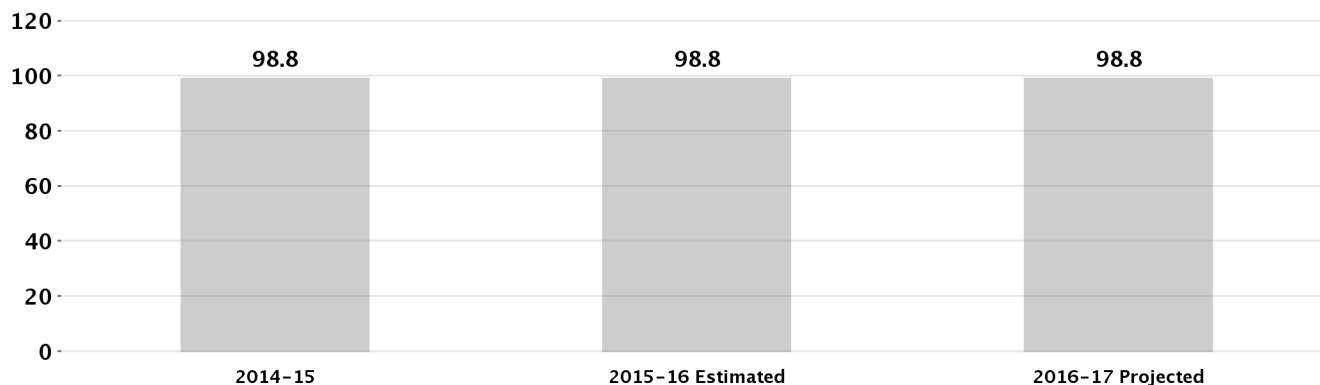
TOTAL Data Engineering and Operations	1,200,573	3
2015-16 Program Budget	8,858,873	45
Changes in Salaries, Expense, Equipment, and Special	1,200,573	3
2016-17 PROGRAM BUDGET	10,059,446	48

Business Applications and Web Services

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

This program designs, develops, and supports City applications for elected officials, various City departments, centralized data repositories, and core City websites.

Percent of LACity.org Website Availability



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. <i>SG: \$155,756 EX: (\$59,500)</i> <i>Related Costs: \$40,819</i>	96,256	-	137,075
Continuation of Services			
37. Web Content Management System Add funding in the Contractual Services Account for a new web content management system to develop and maintain City websites. <i>EX: \$223,000</i>	223,000	-	223,000
Increased Services			
38. ADA/Section 508 Compliant Websites Add funding in the Contractual Services (\$122,000) and Office and Administrative (\$10,000) accounts to develop and maintain websites that comply with website accessibility standards. Section 508 requires that all online information be accessible to persons with disabilities. See related Department on Disability item for the development and remediation of documents that will be posted on City websites. <i>EX: \$132,000</i>	132,000	-	132,000
TOTAL Business Applications and Web Services	451,256	-	
2015-16 Program Budget	3,883,249	32	
Changes in Salaries, Expense, Equipment, and Special	451,256	-	
2016-17 PROGRAM BUDGET	4,334,505	32	

General Administration and Support

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. <i>SG: \$396,094</i> <i>Related Costs: \$103,203</i>	396,094	(1)	499,297
Increased Services			
39. Budget and Finance Committee Report Item No. 60 The Council modified the Mayor's Proposed Budget by adding funding for 10 part-time college-level Student Workers for the College Work Start Program. <i>SAN: \$174,000</i>	174,000	-	174,000
Efficiencies to Services			
40. Budget and Finance Committee Report Item No. 125 The Council modified the Mayor's Proposed Budget by adding resolution authority without funding for one Principal Project Coordinator for the CityLinkLA project and the Digital Infrastructure Permitting Group. Funding for this position will be provided through the reappropriation of 2015-16 funds allocated for this program. See related Bureau of Engineering and Office of the City Attorney items.	-	-	-
TOTAL General Administration and Support	570,094	(1)	
2015-16 Program Budget	3,691,165	35	
Changes in Salaries, Expense, Equipment, and Special	570,094	(1)	
2016-17 PROGRAM BUDGET	4,261,259	34	

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

2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Estimated Expenditures	Program/Code/Description	2016-17 Contract Amount
Public Safety Systems Development and Support - AE3201				
\$ 104,555	\$ 38,114	\$ 38,000	1. Fire Command and Control System (FCCS).....	\$ -
72,000	-	-	2. Fire Department 911 Dispatch maintenance.....	-
35,000	140,452	141,000	3. Geographic Information Systems software maintenance.....	140,452
126,432	8,500	8,000	4. Police Department Emergency Command Control Communications system..	-
57,502	-	-	5. Police Department 911 Dispatch maintenance.....	-
443,780	2,081	2,000	6. Public safety system support.....	5,081
-	260,926	261,000	7. LAFD / LAPD Dispatch maintenance.....	262,426
<u>\$ 839,269</u>	<u>\$ 450,073</u>	<u>\$ 450,000</u>	Public Safety Systems Development and Support Total	<u>\$ 407,959</u>
Public Safety Communications - AE3202				
\$ 795,609	\$ 688,674	\$ 688,000	8. Base communication equipment maintenance.....	\$ 318,854
191,277	100,000	100,000	9. Avionics fleet parts maintenance.....	128,000
<u>\$ 986,886</u>	<u>\$ 788,674</u>	<u>\$ 788,000</u>	Public Safety Communications Total	<u>\$ 446,854</u>
3-1-1 Operations - AH3203				
\$ 69,524	\$ 69,524	\$ 69,000	10. 3-1-1 hardware and software maintenance.....	\$ 69,524
410,002	1,180,000	855,000	11. Customer Relationship Management System.....	-
-	285,759	285,000	12. Customer Relationship Management System support.....	350,759
-	-	-	13. Speech Analytics software.....	40,400
<u>\$ 479,526</u>	<u>\$ 1,535,283</u>	<u>\$ 1,209,000</u>	3-1-1 Operations Total	<u>\$ 460,683</u>
Cable Television - DB3204				
\$ 146,826	\$ -	\$ -	14. Channel 35 production support.....	\$ -
<u>\$ 146,826</u>	<u>\$ -</u>	<u>\$ -</u>	Cable Television Total	<u>\$ -</u>
Office Systems Support - FP3206				
\$ 75,757	\$ 85,000	\$ 85,000	15. Mayor and Council support.....	\$ 85,000
53,812	57,075	57,000	16. Document Management licenses and maintenance.....	57,075
12,984	213,750	214,000	17. Internal workstation equipment and software maintenance.....	213,750
899,514	852,397	852,000	18. Google licenses.....	852,397
65,025	63,245	63,000	19. Citywide Electronic Forms Project.....	63,245
1,417,355	1,067,683	1,068,000	20. Citywide workstation equipment and software maintenance.....	1,067,683
<u>\$ 2,524,447</u>	<u>\$ 2,339,150</u>	<u>\$ 2,339,000</u>	Office Systems Support Total	<u>\$ 2,339,150</u>
Systems Development and Support - FP3207				
\$ 157,285	\$ -	\$ -	21. Business Assistance Virtual Network (BAVN) software maintenance.....	\$ -
933,161	1,392,857	1,393,000	22. Payroll System Replacement Project support.....	1,567,507
-	768	-	23. Departmental off-site storage and disaster recovery.....	768
5,480,009	1,444,378	1,444,000	24. Financial Management System support.....	1,911,893
-	-	-	25. Financial Management System Managed Application support.....	1,000,000
850,000	750,000	750,000	26. Financial Ecosystem database support.....	750,000
265,000	-	-	27. City Open Data	-
-	-	-	28. Vehicle Management System support.....	49,500
-	-	-	29. Mobile application software and hosting services.....	85,000
-	-	-	30. Payroll and Human Resources Systems Requirements study.....	400,000
-	112,515	113,000	31. Performance Base Budgeting System.....	224,084
322,221	-	-	32. Customer Relationship Management System support.....	-
950,000	6,661,091	6,661,000	33. Supply Management System replacement.....	6,245,743
742,248	1,098,764	1,099,000	34. Supply Management System support.....	1,104,210
<u>\$ 9,699,924</u>	<u>\$ 11,460,373</u>	<u>\$ 11,460,000</u>	Systems Development and Support Total	<u>\$ 13,338,705</u>

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

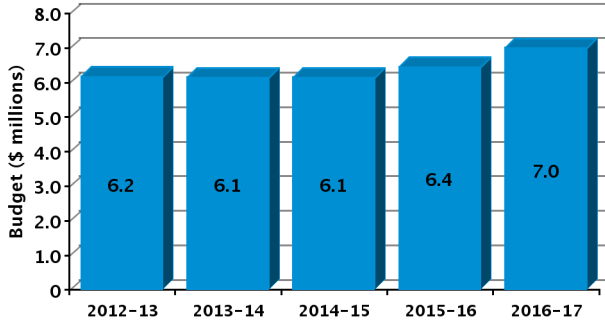
2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Estimated Expenditures	Program/Code/Description	2016-17 Contract Amount
Enterprise and Distributed Systems and Operation - FP3208				
\$ 223,697	\$ -	\$ -	35. Security operations.....	\$ -
-	59,213	59,000	36. Enterprise server printer / output maintenance.....	59,213
988,723	1,077,612	804,000	37. Citywide off-site storage and Disaster Recovery.....	1,077,612
387,593	-	-	38. Internet services.....	-
2,691,163	2,933,634	2,633,000	39. Mainframe Enterprise Server support and maintenance.....	2,933,634
-	912,000	-	40. Mainframe Migration.....	-
-	-	-	41. Cloud Management Services.....	240,000
-	-	-	42. Financial Applications Data Backup System replacement.....	100,000
77,400	76,308	76,000	43. Specialized custodial services for City Hall East, P-4.....	76,308
368,724	422,720	422,000	44. Enterprise Operations (Distributed Operations).....	422,720
<u>\$ 4,737,300</u>	<u>\$ 5,481,487</u>	<u>\$ 3,994,000</u>	Enterprise and Distributed Systems and Operation Total	<u>\$ 4,909,487</u>
Network Engineering and Operations - FP3209				
\$ 302,904	\$ -	\$ -	45. Data Communications maintenance	\$ -
300,000	-	325,000	46. Broadband RFP.....	-
<u>\$ 602,904</u>	<u>\$ -</u>	<u>\$ 325,000</u>	Network Engineering and Operations Total	<u>\$ -</u>
Data Engineering and Operations - FP3210				
\$ -	\$ 379,518	\$ 380,000	47. Internet services.....	\$ 379,518
-	21,000	21,000	48. Cybersecurity operations	21,000
-	144,574	144,000	49. Security operations.....	1,116,474
<u>\$ -</u>	<u>\$ 545,092</u>	<u>\$ 545,000</u>	Data Engineering and Operations Total	<u>\$ 1,516,992</u>
Business Applications and Web Services - FP3211				
\$ -	\$ -	\$ -	50. ADA/Section 508 compliance.....	\$ 122,000
-	15,000	15,000	51. Business Assistance Virtual Network (BAVN) software maintenance.....	15,000
-	35,166	35,000	52. Service On-Line System software maintenance.....	35,166
-	50,000	50,000	53. Web services.....	273,000
<u>\$ -</u>	<u>\$ 100,166</u>	<u>\$ 100,000</u>	Business Applications and Web Services Total	<u>\$ 445,166</u>
General Administration and Support - FI3250				
\$ 40,739	\$ 41,766	\$ 41,000	54. General office copier lease.....	\$ 41,766
1,091	11,875	12,000	55. Security Access Systems maintenance.....	11,875
185,189	-	-	56. Security operations.....	-
<u>\$ 227,019</u>	<u>\$ 53,641</u>	<u>\$ 53,000</u>	General Administration and Support Total	<u>\$ 53,641</u>
<u>\$ 20,244,101</u>	<u>\$ 22,753,939</u>	<u>\$ 21,263,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 23,918,637</u>

MAYOR

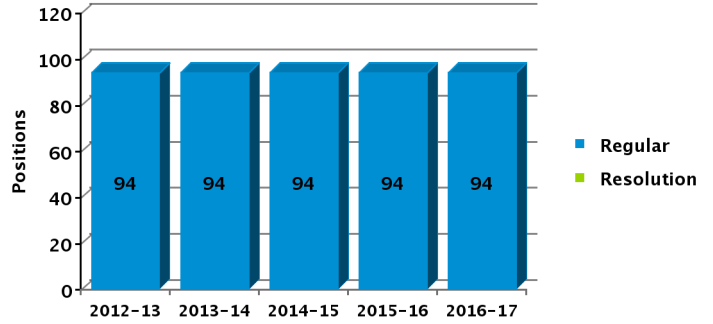
2016-17 Adopted Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



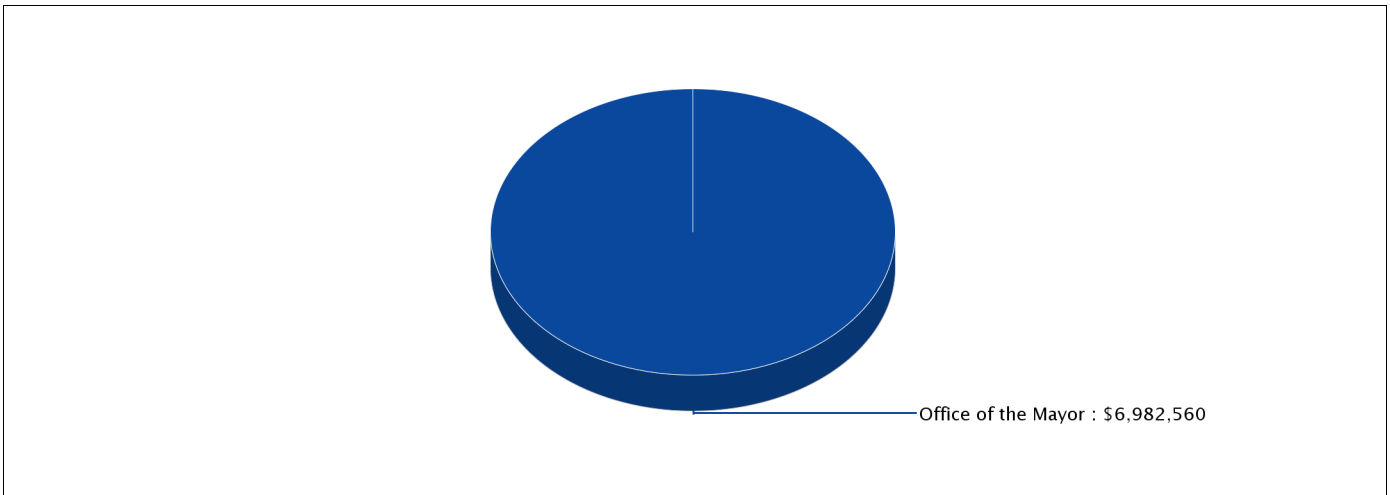
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2016-17 ADOPTED BUDGET CHANGES

	Total Budget			General Fund			Special Fund				
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2015-16 Adopted	\$6,431,536	94	-	\$6,072,784	94.4%	90	-	\$358,752	5.6%	5	-
2016-17 Adopted	\$6,982,560	94	-	\$6,623,808	94.9%	90	-	\$358,752	5.1%	5	-
Change from Prior Year	\$551,024	-	-	\$551,024		-	-	-		-	-

2016-17 FUNDING DISTRIBUTION BY PROGRAM



Recapitulation of Changes

	Adopted Budget 2015-16	Total Budget Changes	Total Budget 2016-17
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	4,243,070	551,024	4,794,094
Salaries, As-Needed	1,799,210	-	1,799,210
Total Salaries	6,042,280	551,024	6,593,304
Expense			
Printing and Binding	37,778	-	37,778
Travel	45,275	-	45,275
Contractual Services	132,899	-	132,899
Transportation	2,077	-	2,077
Office and Administrative	171,227	-	171,227
Total Expense	389,256	-	389,256
Total Mayor	6,431,536	551,024	6,982,560
	Adopted Budget 2015-16	Total Budget Changes	Total Budget 2016-17

SOURCES OF FUNDS

General Fund	6,072,784	551,024	6,623,808
Solid Waste Resources Revenue Fund (Sch. 2)	30,045	-	30,045
Stormwater Pollution Abatement Fund (Sch. 7)	30,045	-	30,045
Mobile Source Air Pollution Reduction Fund (Sch. 10)	30,045	-	30,045
Sewer Operations & Maintenance Fund (Sch. 14)	30,045	-	30,045
Workforce Innovation Opportunity Act Fund (Sch. 22)	-	81,572	81,572
Proposition C Anti-Gridlock Transit Fund (Sch. 27)	157,000	-	157,000
Workforce Investment Act Fund (Sch. 29)	81,572	(81,572)	-
Total Funds	6,431,536	551,024	6,982,560
Percentage Change			8.57%
Positions	94	-	94

Office of the Mayor

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
1. 2015-16 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$71,617</i> <i>Related Costs: \$21,127</i>	71,617	-	92,744
2. 2016-17 Employee Compensation Adjustment This includes funding for health and wellness bonuses for employees in certain bargaining units and other compensation adjustments. Related costs consist of employee benefits. <i>SG: \$245,698</i> <i>Related Costs: \$72,481</i>	245,698	-	318,179
3. Change in Number of Working Days Reduce funding to reflect one fewer working day. Related costs consist of employee benefits. <i>SG: (\$38,138)</i> <i>Related Costs: (\$11,480)</i>	(38,138)	-	(49,618)
4. Salary Step and Turnover Effect Related costs consist of employee benefits. <i>SG: \$271,847</i> <i>Related Costs: \$80,195</i>	271,847	-	352,042
Continuation of Services			
5. CalGrip Grant Funding Add one-time funding in the Contractual Services Account to provide front-funding for the CalGrip Grant (C.F. 13-0723-S2). This item is fully reimbursed by the grant. Budget and Finance Committee Report Item No. 96 The Council modified the Mayor's Proposed Budget by deleting the appropriation and revenue receipt in order to restore the CalGRIP funding process and allow annual review of grant receipts for this grant program.	-	-	-
Other Changes or Adjustments			
6. Funding Realignment Realign the funding totaling \$81,572 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.	-	-	-

Office of the Mayor

TOTAL Office of the Mayor	551,024	-
2015-16 Program Budget	6,431,536	94
Changes in Salaries, Expense, Equipment, and Special	551,024	-
2016-17 PROGRAM BUDGET	6,982,560	94

**MAYOR
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Estimated Expenditures	Program/Code/Description	2016-17 Contract Amount
Office of the Mayor - FA4601				
\$ 19,427,660	\$ 132,899	\$ 18,925,000	1. Undesignated.....	\$ 132,899
<u>\$ 19,427,660</u>	<u>\$ 132,899</u>	<u>\$ 18,925,000</u>	Office of the Mayor Total	<u>\$ 132,899</u>
<u>\$ 19,427,660</u>	<u>\$ 132,899</u>	<u>\$ 18,925,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 132,899</u>

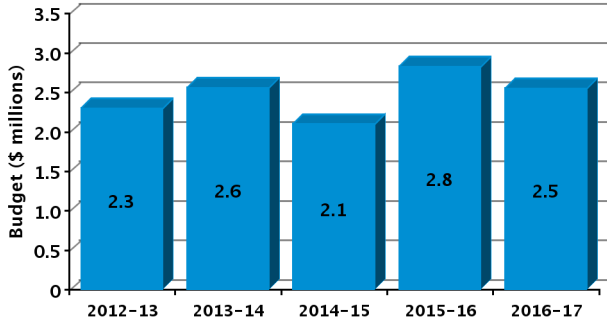
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NEIGHBORHOOD EMPOWERMENT

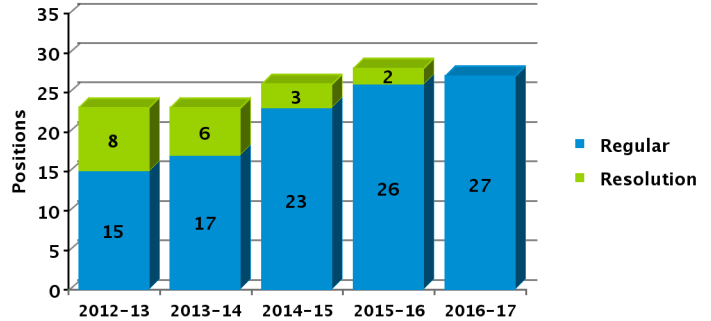
2016-17 Adopted Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



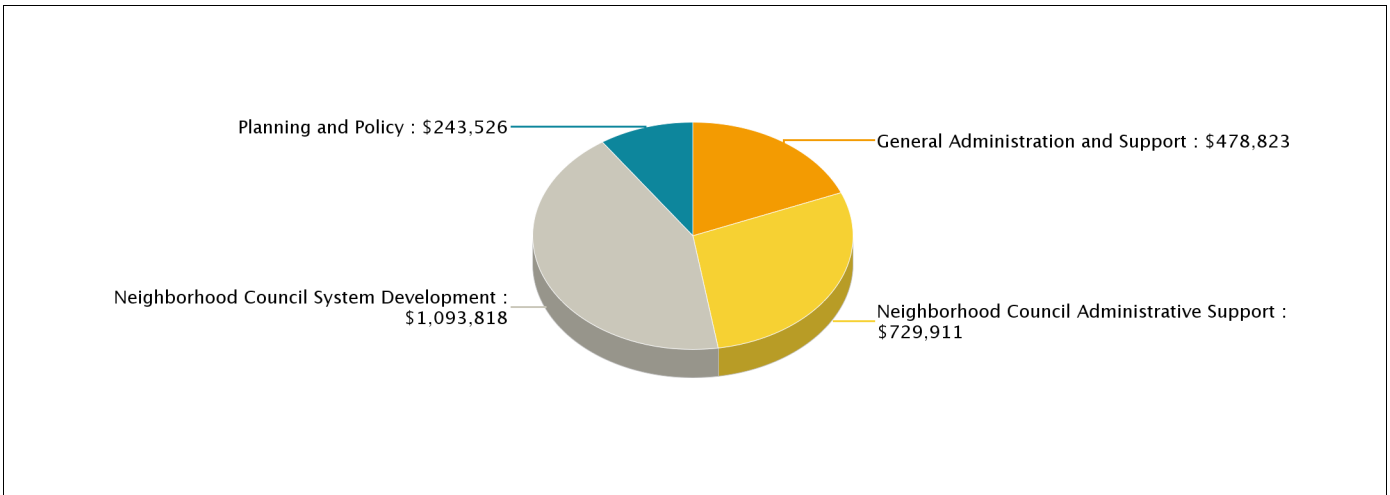
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2016-17 ADOPTED BUDGET CHANGES

	Total Budget			General Fund				Special Fund		
		Regular	Resolution		Regular	Resolution		Regular	Resolution	
2015-16 Adopted	\$2,821,839	26	2	-	-	-	\$2,821,839	100.0%	26	2
2016-17 Adopted	\$2,546,078	27	-	-	-	-	\$2,546,078	100.0%	27	-
Change from Prior Year	(\$275,761)	1	(2)	-	-	-	(\$275,761)		1	(2)

2016-17 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Transfer of Neighborhood Council Funding Program Support	(\$419,204)	(5)
* Subdivision and Boundary Adjustment Policy	\$98,370	3
* Administrative Support	\$134,724	3
* Budget and Finance Committee Report Item No. 62	\$20,000	-
* Civic University	\$30,000	-
* Online Voting Platform	\$275,000	-

Neighborhood Empowerment

Recapitulation of Changes

	Adopted Budget 2015-16	Total Budget Changes	Total Budget 2016-17
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	2,244,292	(247,761)	1,996,531
Salaries, As-Needed	147,000	(107,000)	40,000
Total Salaries	2,391,292	(354,761)	2,036,531
Expense			
Printing and Binding	65,000	(25,000)	40,000
Contractual Services	221,147	114,000	335,147
Transportation	15,000	5,000	20,000
Office and Administrative	111,000	(15,000)	96,000
Operating Supplies	4,400	-	4,400
Total Expense	416,547	79,000	495,547
Special			
Communication Services	14,000	-	14,000
Total Special	14,000	-	14,000
Total Neighborhood Empowerment	2,821,839	(275,761)	2,546,078
	Adopted Budget 2015-16	Total Budget Changes	Total Budget 2016-17

SOURCES OF FUNDS

Department of Neighborhood Empowerment Fund (Sch. 18)	2,821,839	(275,761)	2,546,078
Total Funds	2,821,839	(275,761)	2,546,078
Percentage Change			(9.77)%
Positions	26	1	27

Changes Applicable to Various Programs

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
1. 2015-16 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$15,820</i> <i>Related Costs: \$4,667</i>	15,820	-	20,487
2. 2016-17 Employee Compensation Adjustment This includes funding for health and wellness bonuses for employees in certain bargaining units and other compensation adjustments. Related costs consist of employee benefits. <i>SG: \$55,720</i> <i>Related Costs: \$16,010</i>	55,720	-	71,730
3. Change in Number of Working Days Reduce funding to reflect one fewer working day. Related costs consist of employee benefits. <i>SG: (\$7,850)</i> <i>Related Costs: (\$2,362)</i>	(7,850)	-	(10,212)
4. Salary Step and Turnover Effect Related costs consist of employee benefits. <i>SG: (\$44,240)</i> <i>Related Costs: (\$13,317)</i>	(44,240)	-	(57,557)
Deletion of One-Time Services			
5. Deletion of One-Time Expense Funding Delete one-time Salaries, As-Needed and expense funding. <i>SAN: (\$57,000) EX: (\$236,000)</i>	(293,000)	-	(293,000)
6. Deletion of Funding for Resolution Authorities Delete funding for two resolution authority positions. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits. Two vacant positions are not continued: Neighborhood Council Funding Program (Two positions) <i>SG: (\$84,862)</i> <i>Related Costs: (\$35,740)</i>	(84,862)	-	(120,602)

Neighborhood Empowerment

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Efficiencies to Services			
7. Salary Savings Rate Adjustment 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. <i>SG: (\$16,239)</i> <i>Related Costs: (\$4,889)</i>	(16,239)	-	(21,128)
8. One-Time Salary and Expense Accounts Reduction Reduce funding in the Salaries, As-Needed (\$20,000) and Contractual Services (\$25,000) accounts, as a one-time budget reduction. The Salaries, As-Needed Account reduction removes the Department's ability to supplement existing staff in the event of sickness or attrition. The Contractual Services Account reduction decreases photocopier, cell phone, and translation services. <i>SAN: (\$20,000) EX: (\$25,000)</i>	(45,000)	-	(45,000)
Transfer of Services			
9. Transfer of Neighborhood Council Funding Program Transfer funding and regular authority for five positions, consisting of one Senior Accountant II, one Accountant II, one Accounting Clerk, one Project Assistant, and one Executive Administrative Assistant III, and funding in the Salaries, As-Needed Account to the Office of the City Clerk. The administration of the Neighborhood Council (NC) Funding Program will be transferred to the Office of the City Clerk effective July 1, 2016. In addition, delete one Accountant II and add one Senior Accountant I position, and transfer positions between budgetary programs to reflect the Department's revised organizational structure. Two resolution authority Project Assistants are not continued. See related Office of the City Clerk item. Related costs consist of employee benefits. <i>SG: (\$369,204) SAN: (\$50,000)</i> <i>Related Costs: (\$174,196)</i>	(419,204)	(5)	(593,400)

Neighborhood Empowerment

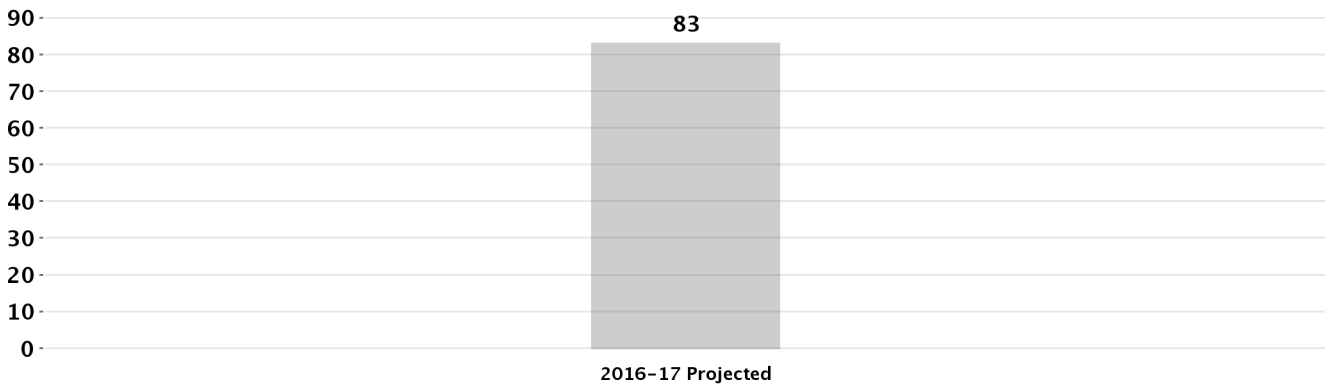
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Other Changes or Adjustments			
10. Elimination of Classification Pay Grades Amend employment authority for all positions in the Accounting Clerk classification. All Accounting Clerk I and Accounting 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.	-	-	-
11. Program Realignment Transfer positions and funding between budgetary programs to reflect the Department's current organizational structure. There will be no change to the level of services provided nor to the overall funding provided to the Department.	-	-	-
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	<u>(838,855)</u>	<u>(5)</u>	

Neighborhood Council System Development

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

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

Percent of Medium to High Functioning Neighborhood Councils



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(100,130)	(1)	(133,337)
Related costs consist of employee benefits. SG: (\$67,130) SAN: (\$10,000) EX: (\$23,000) Related Costs: (\$33,207)			
New Services			
12. Subdivision and Boundary Adjustment Policy	98,370	3	166,737
Add six-months funding and regular authority for two Project Coordinators and one Project Assistant for the implementation of the Neighborhood Council Subdivision and Boundary Adjustment Policy (C.F. 12-1681). These are exempt positions which are contingent upon Mayor and Council approval of the exemptions. Related costs consist of employee benefits. SG: \$98,370 Related Costs: \$68,367			
13. Administrative Support	134,724	3	205,133
Add one-time funding in the Salaries, As-Needed and Printing and Binding accounts to provide administrative support for board development and to print handbooks for new Neighborhood Council board members.			
Budget and Finance Committee Report Item No. 97 The Council modified the Mayor's Proposed Budget by adding six-months funding and regular authority for three Project Coordinators to address volunteer harassment complaints. Related costs consist of employee benefits. SG: \$104,724 SAN: \$20,000 EX: \$10,000 Related Costs: \$70,409			

Neighborhood Council System Development

TOTAL Neighborhood Council System Development	132,964	5
2015-16 Program Budget	960,854	10
Changes in Salaries, Expense, Equipment, and Special	132,964	5
2016-17 PROGRAM BUDGET	1,093,818	15

Neighborhood Council Funding Program

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

This program oversees the Neighborhood Council Funding Program by processing payments, reviewing Monthly Expenditure Reports (MERs), and auditing expenditures of the Neighborhood Councils to ensure that Neighborhood Councils manage public funds in a responsible and fiscally sound manner. This function is being transferred to the Office of the City Clerk effective July 1, 2016.

Percentage of NCs that Submit Timely and Accurate MERs



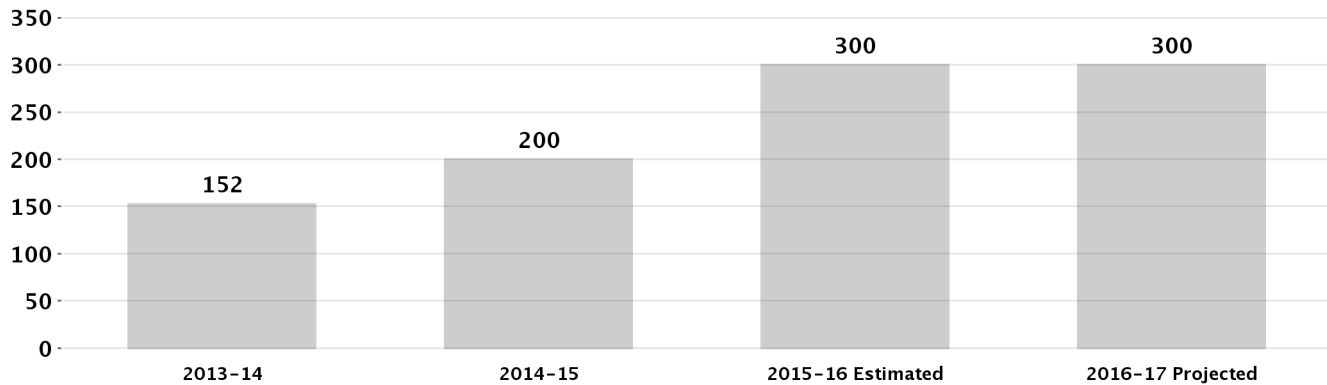
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(668,791)	(7)	(953,635)
Related costs consist of employee benefits.			
SG: (\$618,791) SAN: (\$50,000)			
Related Costs: (\$284,844)			
TOTAL Neighborhood Council Funding Program	(668,791)	(7)	
2015-16 Program Budget	668,791	7	
Changes in Salaries, Expense, Equipment, and Special	(668,791)	(7)	
2016-17 PROGRAM BUDGET	-	-	

Planning and Policy

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

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

Number of Community Impact Statements Submitted by NCs



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(6,515)	-	(7,910)
Related costs consist of employee benefits.			
<i>SG: (\$4,515) EX: (\$2,000)</i>			
<i>Related Costs: (\$1,395)</i>			
Increased Services			
14. Mileage Funding	5,000	-	5,000
Increase funding in the Transportation Account to allow staff to increase the number of site visits and field trainings in support of the Neighborhood Council System.			
<i>EX: \$5,000</i>			
15. Budget and Finance Committee Report Item No. 62	20,000	-	20,000
The Council modified the Mayor's Proposed Budget by adding one-time funding in the Office and Administrative Account for the EmpowerLA Awards.			
<i>EX: \$20,000</i>			
New Services			
16. Civic University	30,000	-	30,000
Add funding in the Contractual Services Account for the California State University, Los Angeles, Pat Brown Institute for Public Affairs to conduct Civic University, which is an educational program developed to enable Neighborhood Councils to become more effective in advocating for their communities.			
<i>EX: \$30,000</i>			

Planning and Policy

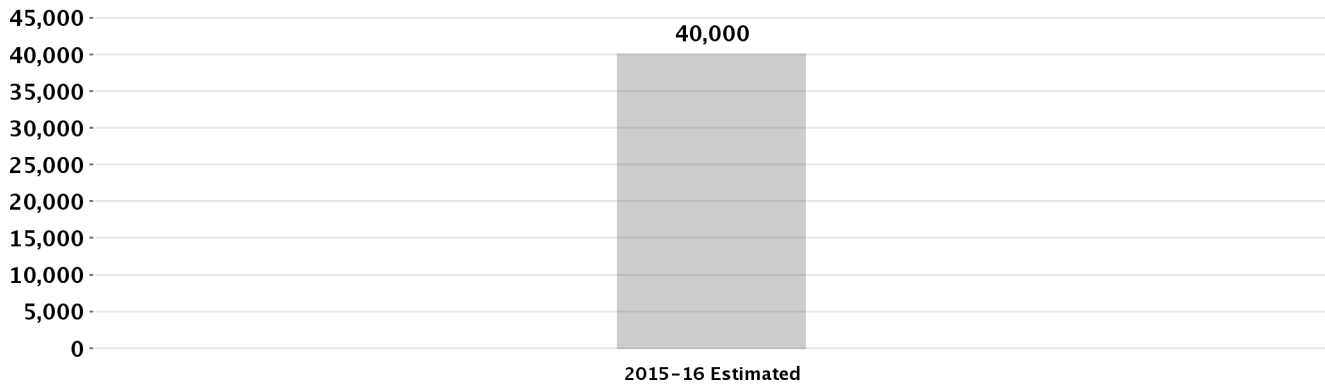
TOTAL Planning and Policy	48,485	-
2015-16 Program Budget	195,041	2
Changes in Salaries, Expense, Equipment, and Special	48,485	-
2016-17 PROGRAM BUDGET	243,526	2

Neighborhood Council Administrative Support

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

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

Number of Voters at the NC Board Member Elections



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(76,614)	3	29,512
Related costs consist of employee benefits.			
<i>SG: \$226,386 SAN: (\$67,000) EX: (\$236,000)</i>			
<i>Related Costs: \$106,126</i>			
Continuation of Services			
17. Online Voting Platform	275,000	-	275,000
Add one-time funding in the Contractual Services Account for the Online Voting System Platform necessary to conduct the 2016 Neighborhood Council Board Member Elections.			
<i>EX: \$275,000</i>			
TOTAL Neighborhood Council Administrative Support	198,386	3	
2015-16 Program Budget	531,525	3	
Changes in Salaries, Expense, Equipment, and Special	198,386	3	
2016-17 PROGRAM BUDGET	729,911	6	

General Administration and Support

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	13,195	-	16,688
Related costs consist of employee benefits.			
<i>SG: \$13,195</i>			
<i>Related Costs: \$3,493</i>			
TOTAL General Administration and Support	13,195	-	
2015-16 Program Budget	465,628	4	
Changes in Salaries, Expense, Equipment, and Special	13,195	-	
2016-17 PROGRAM BUDGET	478,823	4	

**NEIGHBORHOOD EMPOWERMENT
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Estimated Expenditures	Program/Code/Description	2016-17 Contract Amount
Neighborhood Council System Development - BM4701				
\$ 2,085	\$ 15,000	\$ 2,000	1. Translation services.....	\$ 2,000
-	5,000	-	2. Cellular telephone service and maintenance.....	-
-	10,147	10,000	3. Neighborhood Council training and educational services.....	10,147
4,105	10,000	5,000	4. Photocopier leases.....	5,000
-	10,000	20,000	5. Neighborhood Council events (Budget Day and Congress of Neighborhoods).....	10,000
<u>\$ 6,190</u>	<u>\$ 50,147</u>	<u>\$ 37,000</u>	Neighborhood Council System Development Total	<u>\$ 27,147</u>
Neighborhood Council Funding Program - BM4702				
\$ 113,593	\$ -	\$ 4,000	6. Temporary employment services.....	\$ -
-	-	1,000	7. Photocopier leases.....	-
<u>\$ 113,593</u>	<u>\$ -</u>	<u>\$ 5,000</u>	Neighborhood Council Funding Program Total	<u>\$ -</u>
Planning and Policy - BM4703				
\$ -	\$ 4,000	\$ 2,000	8. Translation services.....	\$ 2,000
-	1,000	1,000	9. Neighborhood Council training and educational services.....	1,000
-	-	20,000	10. Civic University.....	30,000
<u>\$ -</u>	<u>\$ 5,000</u>	<u>\$ 23,000</u>	Planning and Policy Total	<u>\$ 33,000</u>
Neighborhood Council Administrative Support - BM4704				
\$ 1,477	\$ 166,000	\$ 166,000	11. Neighborhood Council election outreach.....	\$ -
-	-	276,000	12. Online Neighborhood Council Board Member Election platform.....	275,000
<u>\$ 1,477</u>	<u>\$ 166,000</u>	<u>\$ 442,000</u>	Neighborhood Council Administrative Support Total	<u>\$ 275,000</u>
<u>\$ 121,260</u>	<u>\$ 221,147</u>	<u>\$ 507,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 335,147</u>

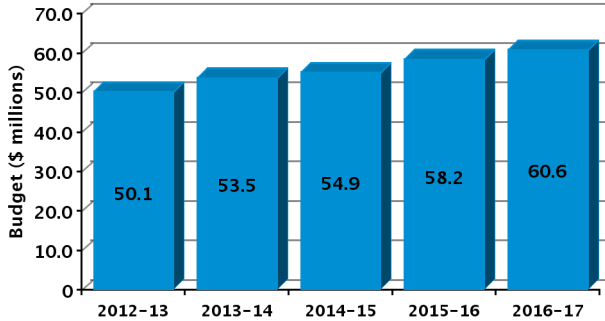
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PERSONNEL

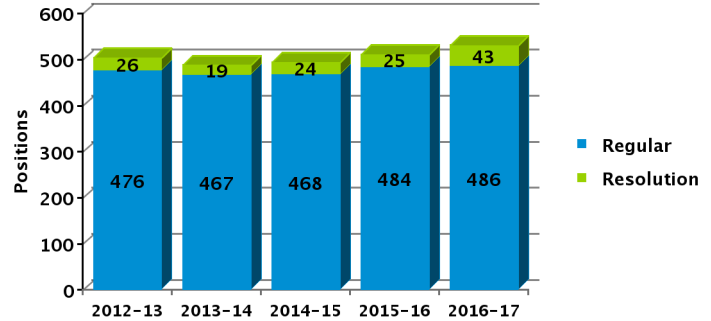
2016-17 Adopted Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



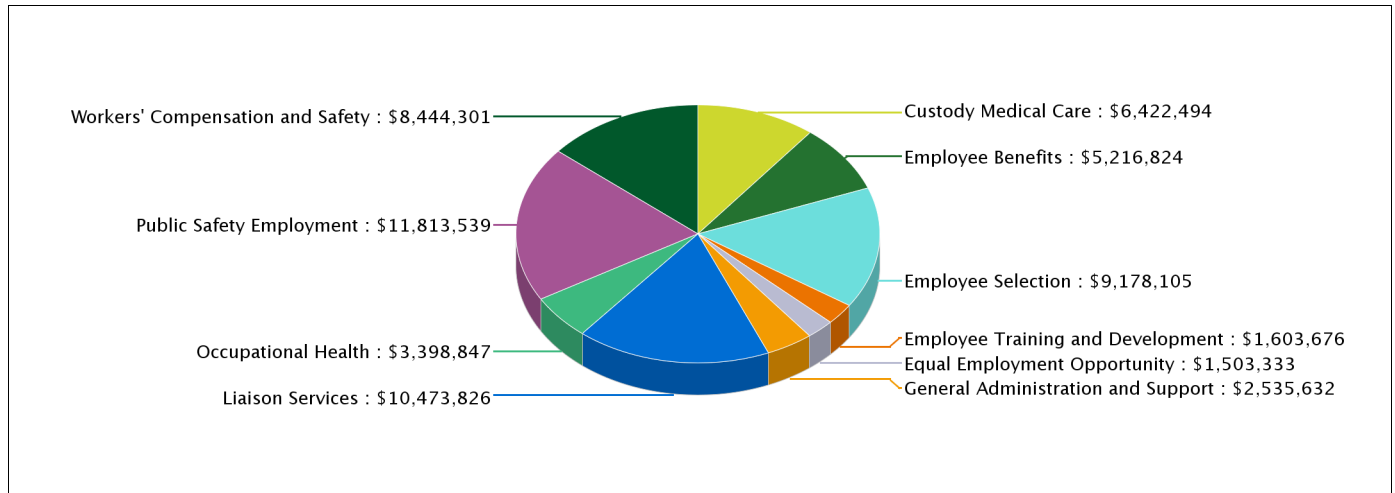
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2016-17 ADOPTED BUDGET CHANGES

	Total Budget			General Fund			Special Fund				
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2015-16 Adopted	\$58,236,583	484	25	\$50,258,433	86.3%	433	20	\$7,978,150	13.7%	51	5
2016-17 Adopted	\$60,590,577	486	43	\$52,633,837	86.9%	434	39	\$7,956,740	13.1%	52	4
Change from Prior Year	\$2,353,994	2	18	\$2,375,404		1	19	(\$21,410)		1	(1)

2016-17 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Strategic Workforce Development Task Force	\$949,985	1
* Public Safety Advertising for Police Officer Recruitment	\$918,771	-
* Electronic Content Management System	\$322,000	-
* Expansion of Alternative Dispute Resolution Program	\$45,437	-
* Expansion of Safety Program	\$92,258	-
* Employee Wellness Program	\$186,361	-
* Learning and Career Development	\$300,000	-

Recapitulation of Changes

	Adopted Budget 2015-16	Total Budget Changes	Total Budget 2016-17
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	45,301,370	1,738,180	47,039,550
Salaries, As-Needed	3,272,380	80,000	3,352,380
Overtime General	154,000	-	154,000
Total Salaries	<u>48,727,750</u>	<u>1,818,180</u>	<u>50,545,930</u>
Expense			
Printing and Binding	333,428	(42,474)	290,954
Travel	4,000	-	4,000
Contractual Services	5,367,899	236,486	5,604,385
Medical Supplies	458,515	(45,851)	412,664
Transportation	105,079	-	105,079
Oral Board Expense	23,000	-	23,000
Office and Administrative	1,376,913	333,278	1,710,191
Total Expense	<u>7,668,834</u>	<u>481,439</u>	<u>8,150,273</u>
Special			
Training Expense	197,299	129,175	326,474
Employee Service Pins	7,200	-	7,200
Employee Transit Subsidy	1,635,500	(74,800)	1,560,700
Total Special	<u>1,839,999</u>	<u>54,375</u>	<u>1,894,374</u>
Total Personnel	<u>58,236,583</u>	<u>2,353,994</u>	<u>60,590,577</u>

Recapitulation of Changes

	Adopted Budget 2015-16	Total Budget Changes	Total Budget 2016-17
SOURCES OF FUNDS			
General Fund	50,258,433	2,375,404	52,633,837
Solid Waste Resources Revenue Fund (Sch. 2)	531,203	30,262	561,465
Stormwater Pollution Abatement Fund (Sch. 7)	31,114	2,923	34,037
Community Development Trust Fund (Sch. 8)	173,004	(173,004)	-
HOME Investment Partnership Program Fund (Sch. 9)	43,390	1,282	44,672
Mobile Source Air Pollution Reduction Fund (Sch. 10)	582,822	(2,329)	580,493
Sewer Operations & Maintenance Fund (Sch. 14)	1,273,947	53,625	1,327,572
Sewer Capital Fund (Sch. 14)	434,213	29,344	463,557
Street Lighting Maintenance Assessment Fund (Sch. 19)	117,330	2,326	119,656
Workforce Innovation Opportunity Act Fund (Sch. 22)	-	379,289	379,289
Rent Stabilization Trust Fund (Sch. 23)	137,344	3,802	141,146
City Employees Ridesharing Fund (Sch. 28)	2,714,000	(14,500)	2,699,500
Workforce Investment Act Fund (Sch. 29)	370,858	(370,858)	-
Building and Safety Building Permit Fund (Sch. 40)	1,262,841	27,646	1,290,487
Systematic Code Enforcement Fee Fund (Sch. 42)	306,084	8,782	314,866
Total Funds	58,236,583	2,353,994	60,590,577
Percentage Change			4.04%
Positions	484	2	486

Changes Applicable to Various Programs

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
1. 2015-16 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$263,388</i> <i>Related Costs: \$77,756</i>	263,388	-	341,144
2. 2016-17 Employee Compensation Adjustment This includes funding for health and wellness bonuses for employees in certain bargaining units and other compensation adjustments. Related costs consist of employee benefits. <i>SG: \$1,051,591</i> <i>Related Costs: \$256,833</i>	1,051,591	-	1,308,424
3. Change in Number of Working Days Reduce funding to reflect one fewer working day. Related costs consist of employee benefits. <i>SG: (\$167,951)</i> <i>Related Costs: (\$50,553)</i>	(167,951)	-	(218,504)
4. Full Funding for Partially Financed Positions Related costs consist of employee benefits. <i>SG: \$40,053</i> <i>Related Costs: \$12,056</i>	40,053	-	52,109
5. Salary Step and Turnover Effect Related costs consist of employee benefits. <i>SG: (\$716,992)</i> <i>Related Costs: (\$215,815)</i>	(716,992)	-	(932,807)

Program Changes	Direct Cost	Positions	Personnel Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Deletion of One-Time Services			
6. Deletion of One-Time Expense Funding Delete one-time funding for Salaries, As-Needed and expense items. <i>SAN: (\$550,051) EX: (\$1,423,500)</i>	(1,973,551)	-	(1,973,551)
7. Deletion of Funding for Resolution Authorities Delete funding for 25 resolution authority positions. An additional eight 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. One position is continued as a regular authority position: Consolidated Human Resources Support Services (One position) 24 positions are continued: Department of Building and Safety Exam Support (Two positions) Department of Water and Power Exam Support (Four positions) Increased Examining Support (12 positions) Payroll System Project Support (One position) Affordable Care Act Implementation (One position) Succession Planning (Two positions) Special Investigation Support Services (Two positions) Eight positions approved during 2015-16 are continued: Strategic Workforce Development Task Force and Targeted Local Hire Working Group (Six positions) Employee Wellness Program (Two positions) <i>SG: (\$1,690,379)</i> <i>Related Costs: (\$789,612)</i>	(1,690,379)	-	(2,479,991)

Program Changes	Direct Cost	Positions	Personnel Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
8. Strategic Workforce Development Task Force Add six-months funding and regular authority for one Assistant General Manager (AGM) position. Continue resolution authority and add funding for six positions, one Senior Personnel Analyst II, two Senior Personnel Analyst Is, two Personnel Analyst IIs, and one Senior Administrative Clerk added during 2015-16 (C.F. 15-1423 and C.F. 15-0600-S90). Add funding and resolution authority for an additional four positions, two Personnel Analyst IIs, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, and two Senior Administrative Clerks, and add one-time expense funding in the Office and Administrative Account. The AGM position will lead the City's succession planning and workforce development efforts and prepare long-term strategic hiring plans with City departments to ensure a sustainable workforce into the future. The ten positions will also support the Strategic Workforce Development Task Force and Targeted Local Hire Working Group in accordance with Letters of Agreement signed with the Coalition of City Unions. Related costs consist of employee benefits. <i>SG: \$939,985 EX: \$10,000</i> <i>Related Costs: \$421,572</i>	949,985	1	1,371,557
Efficiencies to Services			
9. Expense Account Reductions Reduce funding in the Printing and Binding (\$30,974), Contractual Services (\$153,714), Medical Supplies (\$45,851), Office and Administrative (\$119,822), and Training Expense (\$48,825) accounts to reflect anticipated expenditures, which includes savings achieved due to Departmental efficiencies and expenditure reductions. <i>EX: (\$350,361) SP: (\$48,825)</i>	(399,186)	-	(399,186)
10. Salary Savings Rate Adjustment 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. <i>SG: (\$399,153)</i> <i>Related Costs: (\$120,145)</i>	(399,153)	-	(519,298)

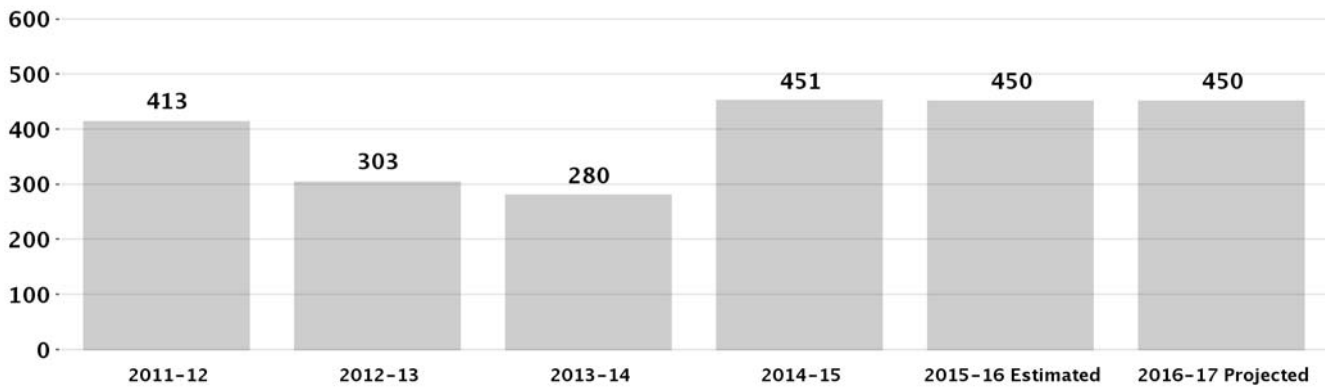
Program Changes	Direct Cost	Positions	Personnel Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Other Changes or Adjustments			
11. Elimination of Classification Pay Grades Amend employment authority for all positions in the Accounting Clerk classification. All Accounting Clerk I and 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.	-	-	-
12. Position Authority Adjustment Delete one half-time Correctional Nurse II and add one Licensed Vocational Nurse. Additionally, realign position authority and funding between budgetary programs to reflect the Department's current organizational structure. There will be no change to the level of services provided nor to the overall funding provided to the Department.	-	-	-
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	(3,042,195)	1	

Public Safety Employment

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

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

Number of Police Officers Hired Pursuant to LAPD Hiring Plan



Program Changes

Direct Cost Positions Total Cost

Changes in Salaries, Expense, Equipment, and Special

Apportionment of Changes Applicable to Various Programs	(484,207)	-	(496,858)
Related costs consist of employee benefits.			
SG: (\$2,360) EX: (\$481,222) SP: (\$625)			
Related Costs: (\$12,651)			

Public Safety Employment

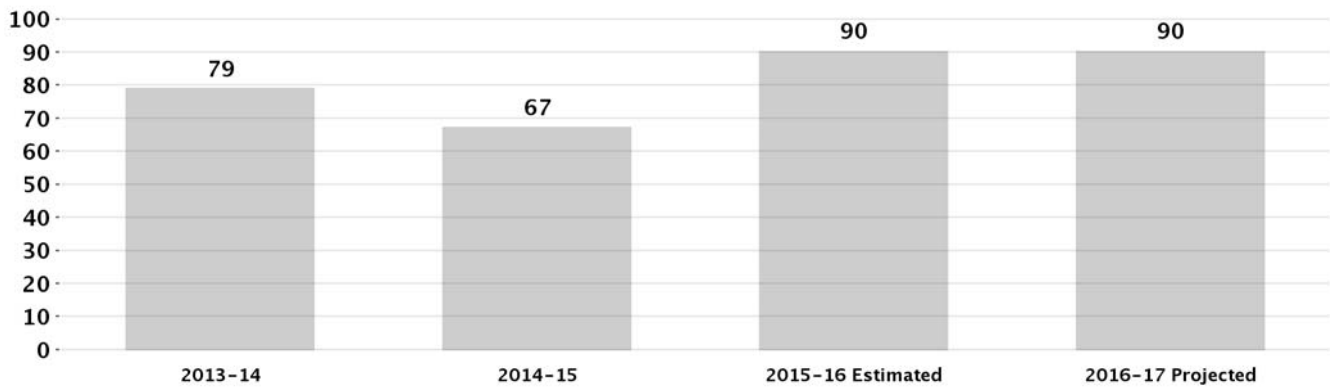
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
13. Public Safety Advertising for Police Officer Recruitment Increase one-time funding in the Office and Administrative Account for outreach and recruitment of Police Officer candidates. Outreach and recruitment efforts will employ a variety of media formats including radio and print ads and targeted recruitment seminars and job fairs. The City is committed to recruiting highly qualified Police Officer candidates from diverse communities. Budget and Finance Committee Report Item No. 66 The Council modified the Mayor's Proposed Budget by adding nine-months funding and resolution authority for four Background Investigator I positions. One position was subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, and the requested pay grade upgrade of one Background Investigator I to Background Investigator II was subsequently approved. One-time funding is also added in the Salaries, As-Needed, Contractual Services (\$445,000), and Office and Administrative (\$63,000) accounts to support Police Officer and Firefighter advertising and recruitment. The Mayor had proposed funding of \$115,000. Related costs consist of employee benefits. <i>SG: \$215,771 SAN: \$80,000 EX: \$623,000</i> <i>Related Costs: \$103,346</i>	918,771	-	1,022,117
TOTAL Public Safety Employment	434,564	-	
2015-16 Program Budget	11,378,975	100	
Changes in Salaries, Expense, Equipment, and Special	434,564	-	
2016-17 PROGRAM BUDGET	11,813,539	100	

Employee Selection

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

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

Percent of Exams Completed in 150 Days



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(2,119,198)	-	(2,539,537)
Related costs consist of employee benefits.			
SG: (\$796,324) SAN: (\$550,051) EX: (\$772,823)			
Related Costs: (\$420,339)			
Continuation of Services			
14. Department of Building and Safety Exam Support	241,852	-	317,305
Continue funding and resolution authority for one Senior Personnel Analyst I and one Senior Administrative Clerk and funding in the Salaries, As-Needed Account to enable the Personnel Department to develop and administer exams for the Department of Building and Safety. Funding is provided by the Building and Safety Building Permit Enterprise Fund.			
Related costs consist of employee benefits.			
SG: \$166,852 SAN: \$75,000			
Related Costs: \$75,453			

Employee Selection

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
15. Department of Water and Power Exam Support Continue funding and resolution authority for one Senior Personnel Analyst I, two Personnel Analyst IIs, and one Senior Administrative Clerk and funding in the Salaries, As-Needed Account to enable the Personnel Department to develop and administer exams for the Department of Water and Power (DWP). In accordance with a Memorandum of Agreement between the two departments, funding for all direct and indirect costs for three positions will be fully reimbursed by DWP. A fourth position will be reimbursed proportionately through the Cost Allocation Plan. Related costs consist of employee benefits. <i>SG: \$327,842 SAN: \$200,000</i> <i>Related Costs: \$149,177</i>	527,842	-	677,019
16. Increased Examining Support Continue funding and resolution authority for one Senior Personnel Analyst I, five Personnel Analyst IIs, one Senior Administrative Clerk, and five Administrative Clerks and funding in the Salaries, As-Needed and Contractual Services accounts to eliminate the examination backlog during 2017. Related costs consist of employee benefits. <i>SG: \$812,634 SAN: \$275,051 EX: \$598,000</i> <i>Related Costs: \$397,119</i>	1,685,685	-	2,082,804
17. Payroll System Project Support Continue funding and resolution authority for one Senior Personnel Analyst I to transition the City's payroll system (PaySR) to reduce reliance on custom programming, increase City support, and generate savings. The project will provide a baseline for the PaySR programming code and enhanced human resources functionality and updates in the City's payroll system. See related Information Technology Agency and Office of the Controller items. Related costs consist of employee benefits. <i>SG: \$105,866</i> <i>Related Costs: \$44,346</i>	105,866	-	150,212

Employee Selection

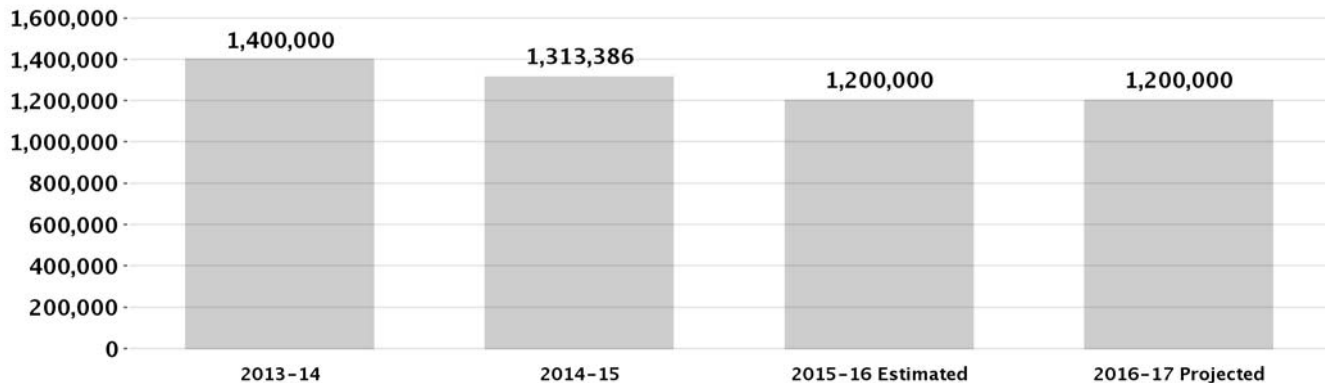
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
18. Electronic Content Management System Add one-time funding in the Contractual Services Account to expand the Electronic Content Management System (ECMS) to the departments whose personnel functions are coordinated by the Department. The ECMS will provide for the electronic storage of employment records for new City employees. The Department is working on a pilot system in 2015-16 and plans to implement the system to consolidated City departments effective July 1, 2017. Funding is provided for infrastructure, licensing, and consultant fees. Budget and Finance Committee Report Item No. 65 The Council modified the Mayor's Proposed Budget by adding one-time funding for the Electronic Content Management System to ensure full implementation by June 2017. The Mayor had proposed funding of \$160,000. <i>EX: \$322,000</i>	322,000	-	322,000
TOTAL Employee Selection	764,047	-	
2015-16 Program Budget	8,414,058	60	
Changes in Salaries, Expense, Equipment, and Special	764,047	-	
2016-17 PROGRAM BUDGET	9,178,105	60	

Workers' Compensation and Safety

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

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

Amount of Monthly Workers' Compensation Costs Avoided



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(176,582)	-	(220,138)
Related costs consist of employee benefits. SG: (\$101,502) EX: (\$31,430) SP: (\$43,650) Related Costs: (\$43,556)			
Increased Services			
19. Expansion of Alternative Dispute Resolution Program	45,437	-	71,367
Add six-months funding and resolution authority for one Senior Workers' Compensation Analyst and one-time expense funding in the Office and Administrative Account. This position will manage the expansion of the Alternative Dispute Resolution Program in an effort to reduce workers' compensation costs. Related costs consist of employee benefits. SG: \$43,437 EX: \$2,000 Related Costs: \$25,930			
20. Expansion of Safety Program	92,258	-	144,526
Add six-months funding and resolution authority for two Safety Engineers and one-time expense funding in the Office and Administrative Account. These positions will work with City departments to expand the City's Safety Program, provide safety and ergonomic training, and assist departments in the development and implementation of a customized Injury and Illness Prevention Program in an effort to reduce injuries that lead to workers' compensation claims. Related costs consist of employee benefits. SG: \$88,258 EX: \$4,000 Related Costs: \$52,268			

Workers' Compensation and Safety

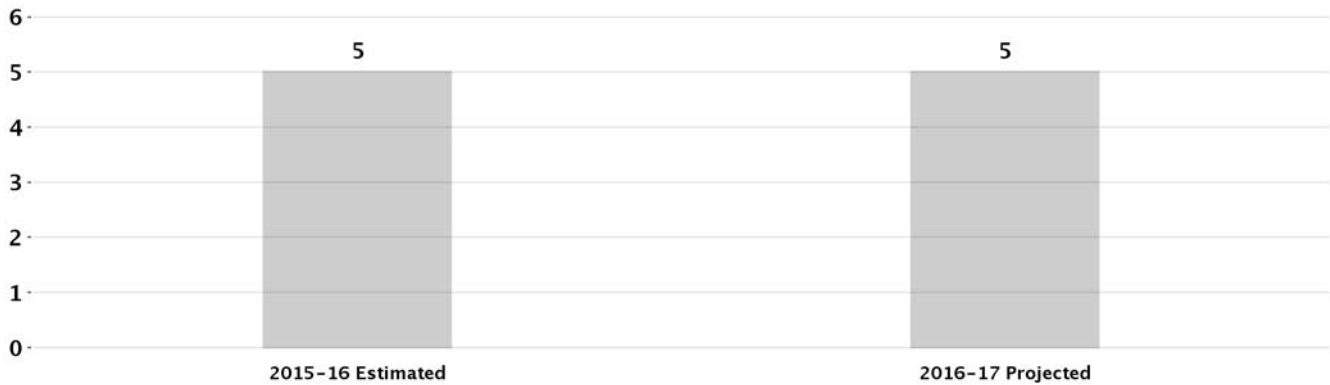
TOTAL Workers' Compensation and Safety	(38,887)	-
2015-16 Program Budget	8,483,188	97
Changes in Salaries, Expense, Equipment, and Special	(38,887)	-
2016-17 PROGRAM BUDGET	8,444,301	97

Employee Benefits

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

This program oversees and administers three benefits programs for City employees: (1) Health and Welfare Benefits funded through the Human Resources Benefits budget: Civilian Flex Program (medical, dental, life, disability, accidental death and dismemberment, employee assistance, flexible spending accounts), catastrophic illness leave plans, Affordable Care Act implementation, and unemployment insurance program; (2) Retirement Savings Plans: the Deferred Compensation Plan, a supplementary retirement savings plan for City employees and the Pension Savings Plan, a mandatory retirement savings plan for the City's part-time, seasonal, and temporary employees; and (3) Commute Options and Parking: Transit Subsidy Reimbursement Program, Vanpool Program, Carpool Program, transit spending accounts, and employee parking.

Percent Increase in Vanpool Participants



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(132,645)	-	(186,433)
Related costs consist of employee benefits.			
<i>SG: (\$130,136) EX: (\$2,509)</i>			
<i>Related Costs: (\$53,788)</i>			

Employee Benefits

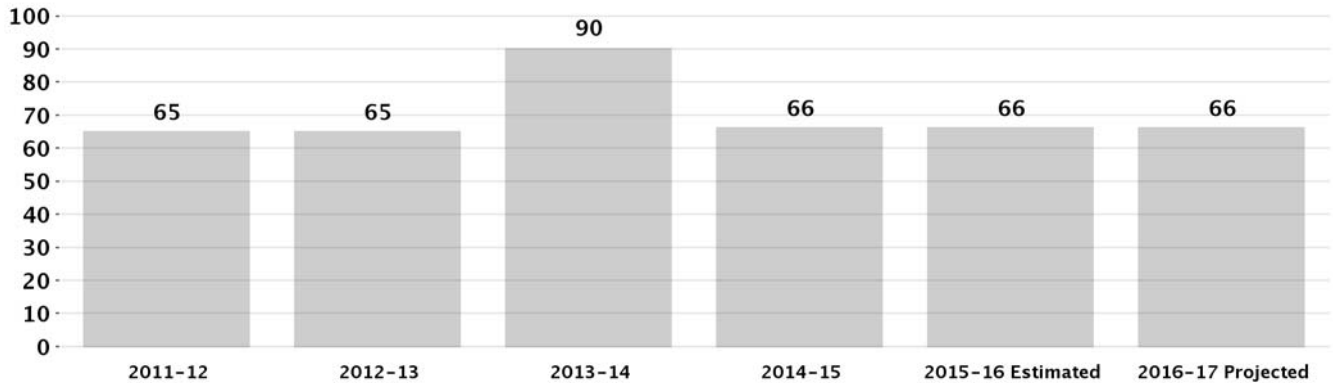
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
21. Affordable Care Act Implementation Continue funding and resolution authority for one Senior Management Analyst I to support and coordinate planning for, and implementation of, the Affordable Care Act. Various administrative requirements must still be implemented including employee notice requirements and reports on health care coverage. Accordingly, this position develops communications on new employee plan options and works with City departments including the Department of Water and Power to ensure reporting guidelines are met. The costs of the position are fully reimbursed by the Employee Benefits Trust Fund. Related costs consist of employee benefits. <i>SG: \$101,016</i> <i>Related Costs: \$42,916</i>	101,016	-	143,932
22. Employee Wellness Program Continue resolution authority and add funding for one Senior Personnel Analyst I and one Personnel Analyst II added during 2015-16 (C.F. 16-0271) to establish and implement a Citywide Employee Wellness Program. The costs of these positions are fully reimbursed by the Employee Benefits Trust Fund. Related costs consist of employee benefits. <i>SG: \$186,361</i> <i>Related Costs: \$81,209</i>	186,361	-	267,570
Other Changes or Adjustments			
23. Expense Account Adjustments Increase funding in the Contractual Services (\$58,200) and Office and Administrative (\$2,100) accounts and reduce funding in the Employee Transit Subsidy Account (\$74,800) to reflect estimated expenditures funded by the City Employees' Rideshare Trust Fund. <i>EX: \$60,300 SP: (\$74,800)</i>	(14,500)	-	(14,500)
TOTAL Employee Benefits	140,232	-	
2015-16 Program Budget	5,076,592	26	
Changes in Salaries, Expense, Equipment, and Special	140,232	-	
2016-17 PROGRAM BUDGET	5,216,824	26	

Occupational Health

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

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

Wait Time at Clinic for Exam (in minutes)



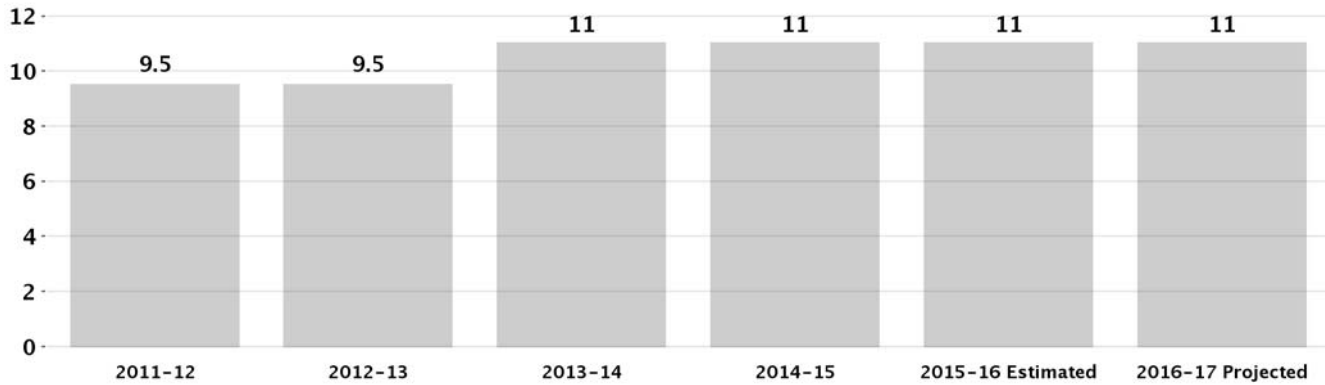
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	28,113	1	48,688
Related costs consist of employee benefits.			
<i>SG: \$59,139 EX: (\$31,026)</i>			
<i>Related Costs: \$20,575</i>			
Increased Services			
24. Budget and Finance Committee Report Item No. 63	115,000	-	115,000
The Council modified the Mayor's Proposed Budget by adding one-time funding in the Office and Administrative Account for updated medical scheduling and tracking software.			
<i>EX: \$115,000</i>			
TOTAL Occupational Health	143,113	1	
2015-16 Program Budget	3,255,734	27	
Changes in Salaries, Expense, Equipment, and Special	143,113	1	
2016-17 PROGRAM BUDGET	3,398,847	28	

Custody Medical Care

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

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

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



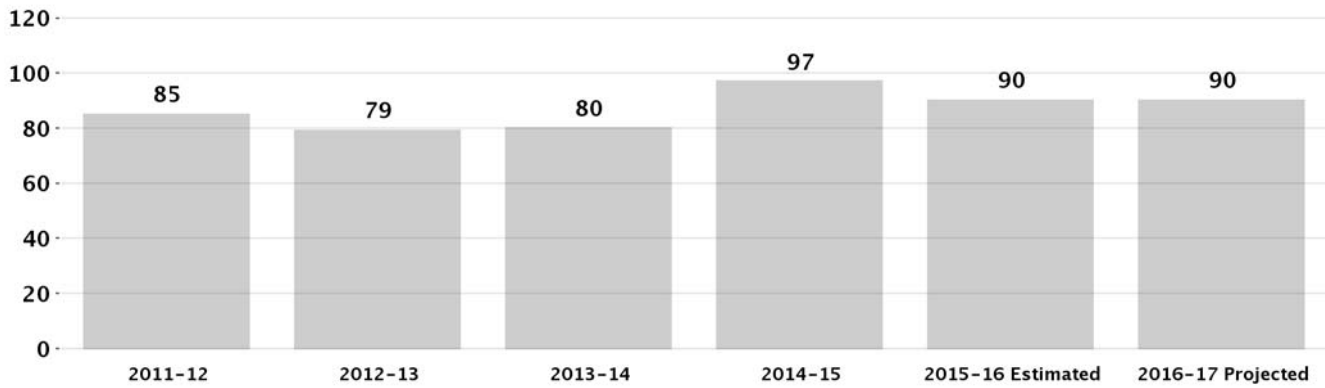
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(136,497)	(1)	(168,543)
Related costs consist of employee benefits.			
SG: (\$34,278) EX: (\$102,219)			
Related Costs: (\$32,046)			
Increased Services			
25. Budget and Finance Committee Report Item No. 64	221,000	-	221,000
The Council modified the Mayor's Proposed Budget by adding one-time funding in the Office and Administrative Account for an electronic medical records system at the City's jails.			
EX: \$221,000			
TOTAL Custody Medical Care	84,503	(1)	
2015-16 Program Budget	6,337,991	38	
Changes in Salaries, Expense, Equipment, and Special	84,503	(1)	
2016-17 PROGRAM BUDGET	6,422,494	37	

Equal Employment Opportunity

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

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

Percent of Complainants Contacted Within 10 Days



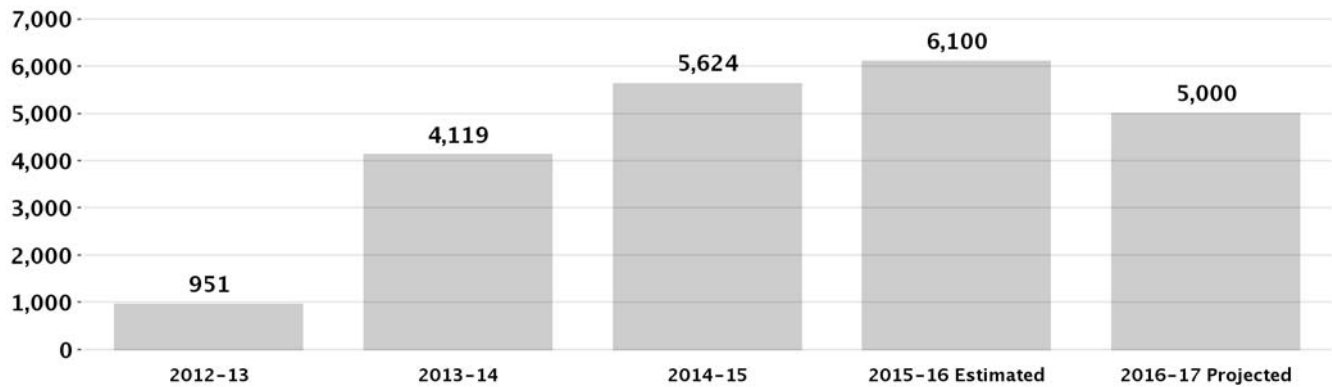
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(236)	-	1,002
Related costs consist of employee benefits.			
<i>SG: \$5,219 EX: (\$5,455)</i>			
<i>Related Costs: \$1,238</i>			
TOTAL Equal Employment Opportunity	(236)	-	
2015-16 Program Budget	1,503,569	13	
Changes in Salaries, Expense, Equipment, and Special	(236)	-	
2016-17 PROGRAM BUDGET	1,503,333	13	

Employee Training and Development

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

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

Number of Non-Mandated Courses Completed Online



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(400,905)	-	(426,062)
Related costs consist of employee benefits. SG: (\$64,563) EX: (\$334,292) SP: (\$2,050) Related Costs: (\$25,157)			
Continuation of Services			
26. Memorandum of Understanding Training Expense	178,000	-	178,000
Add one-time funding for Citywide training pursuant to Memoranda of Understanding 3 (Clerical and Support Services Unit), 36 (Management Employees Unit), and 37 (Executive Administrative Assistants Unit). Training funds are available for use by members of the applicable bargaining unit. SP: \$178,000			
27. Succession Planning	210,431	-	298,740
Continue funding and resolution authority for one Senior Personnel Analyst II and one Personnel Analyst II to provide succession planning services to City departments. Related costs consist of employee benefits. SG: \$210,431 Related Costs: \$88,309			
28. Learning and Career Development	300,000	-	300,000
Continue contractual services funding for the Learning Management System and the Performance Management and Succession Planning software component to support the Personnel Department Learning and Career Development Program for all City employees. EX: \$300,000			

Employee Training and Development

TOTAL Employee Training and Development	287,526	-
2015-16 Program Budget	1,316,150	2
Changes in Salaries, Expense, Equipment, and Special	287,526	-
2016-17 PROGRAM BUDGET	1,603,676	2

Liaison Services

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

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

Number of Days from Start of Hiring Process to Job Offer



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	310,928	-	439,694
Related costs consist of employee benefits.			
SG: \$312,495 EX: (\$1,567)			
Related Costs: \$128,766			

Liaison Services

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special Continuation of Services			
29. Special Investigation Support Services Continue funding and resolution authority for two Special Investigator II positions. Both positions are assigned to the Department of Building and Safety to conduct investigations of potential employee misconduct, violations of City and Department of Building and Safety policies, and federal and state laws. The position authorities are within the Personnel Department to establish objectivity and impartiality but are fully funded by the Building and Safety Building Permit Enterprise Fund for services conducted on behalf of the Department of Building and Safety. Related costs consist of employee benefits. <i>SG: \$230,763</i> <i>Related Costs: \$94,307</i>	230,763	-	325,070
30. Human Resources Support Services Continue funding and add regular authority for one Senior Personnel Analyst I to provide human resources support services for the Department of Building and Safety. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. <i>SG: \$105,866</i> <i>Related Costs: \$44,346</i>	105,866	1	150,212
Other Changes or Adjustments			
31. Funding Realignment Realign funding totaling \$366,684 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.	-	-	-
32. Consolidated Plan Funding Reduction Delete funding in the Salaries, General Account from the Community Development Trust Fund for positions that administer various personnel activities relative to the administration of the Community Development Block Grant (CDBG). Funding for these positions was previously provided by the CDBG, but was not included in the Program Year 42 Housing and Community Development Consolidated Plan (C.F. 15-1041). Related costs consist of employee benefits. <i>SG: (\$177,459)</i> <i>Related Costs: (\$52,350)</i>	(177,459)	-	(229,809)
TOTAL Liaison Services	470,098	1	
2015-16 Program Budget	10,003,728	100	
Changes in Salaries, Expense, Equipment, and Special	470,098	1	
2016-17 PROGRAM BUDGET	10,473,826	101	

General Administration and Support

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	69,034	1	98,084
Related costs consist of employee benefits.			
<i>SG: \$72,852 EX: (\$1,318) SP: (\$2,500)</i>			
<i>Related Costs: \$29,050</i>			
TOTAL General Administration and Support	69,034	1	
2015-16 Program Budget	2,466,598	21	
Changes in Salaries, Expense, Equipment, and Special	69,034	1	
2016-17 PROGRAM BUDGET	2,535,632	22	

**PERSONNEL
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Estimated Expenditures	Program/Code/Description	2016-17 Contract Amount
Public Safety Employment - AE6601				
\$ 39,609	\$ 39,609	\$ 39,000	1. Rental/maintenance of photocopiers and miscellaneous office equipment.....	\$ 37,629
-	7,036	7,000	2. Maintenance of stress and physical abilities testing equipment.....	6,684
-	1,500	1,000	3. Career Expo facilities and equipment rental.....	1,425
7,800	99,700	99,000	4. Polygraph testing and background services.....	94,715
-	25,000	25,000	5. Candidate Processing System (CAPS) Replacement Project.....	23,750
31,547	60,000	60,000	6. Medical/psychological testing services.....	57,000
-	50,000	50,000	7. Psychological testing services for LAPD recruitment.....	47,500
-	375,000	375,000	8. Public safety outreach and recruitment.....	445,000
-	-	121,000	9. eSOPH background investigation software (Innovation Fund).....	-
-	-	229,000	10. RAND Firefighter Study.....	-
\$ 78,956	\$ 657,845	\$ 1,006,000	Public Safety Employment Total	\$ 713,703
Employee Selection - FE6602				
\$ 21,481	\$ 21,481	\$ 21,000	11. Rental/maintenance of photocopiers and miscellaneous office equipment.....	\$ 20,407
65,370	622,000	622,000	12. Job assessment, test administration, and scoring services.....	620,800
15,249	15,000	15,000	13. Hearing reporter services.....	14,250
-	6,000	6,000	14. Career Expo facilities and equipment rental.....	5,700
4,500	25,000	25,000	15. Candidate Processing System (CAPS) Replacement Project.....	23,750
186,831	-	-	16. Executive recruitment services.....	-
205,500	120,000	120,000	17. Maintenance and automation of Civil Service selection process.....	114,000
-	60,000	60,000	18. Electronic content management system (ECMS) pilot program.....	322,000
-	-	35,000	19. One Stop Candidate Shop (Innovation Fund).....	-
\$ 498,931	\$ 869,481	\$ 904,000	Employee Selection Total	\$ 1,120,907
Workers' Compensation and Safety - FE6603				
\$ 32,780	\$ 32,780	\$ 32,000	20. Rental/maintenance of photocopiers and miscellaneous office equipment.....	\$ 31,140
736	7,022	7,000	21. Maintenance of safety/environmental testing equipment.....	6,671
-	30,000	30,000	22. Environmental health and toxic substance testing.....	28,500
-	50,000	50,000	23. Ergonomic evaluations.....	47,500
-	34,650	34,000	24. Workers' compensation document imaging maintenance (IBM-FILENET).....	32,918
71,428	25,000	25,000	25. Workers' compensation claims management computer system (LINX).....	23,750
39,815	50,000	50,000	26. Workers' compensation bill review and cost containment.....	47,500
\$ 144,759	\$ 229,452	\$ 228,000	Workers' Compensation and Safety Total	\$ 217,979
Employee Benefits - FE6604				
\$ 6,430	\$ 6,430	\$ 6,000	27. Rental/maintenance of photocopiers and miscellaneous office equipment.....	\$ 6,109
-	3,000	3,000	28. Employee benefits consultant.....	2,850
484,798	947,600	947,000	29. Lease of vans for Rideshare Program*.....	975,000
2,720	3,500	3,000	30. Vanpool driver training*.....	21,000
2,865	9,500	9,000	31. Vanpool carwash services*.....	22,800
36,615	26,057	26,000	32. Unemployment Insurance Third Party Administrator (TPA).....	24,754
\$ 533,428	\$ 996,087	\$ 994,000	Employee Benefits Total	\$ 1,052,513
Occupational Health - AH6605				
\$ 8,195	\$ 8,195	\$ 8,000	33. Rental/maintenance of photocopiers and miscellaneous office equipment.....	\$ 7,785
6,564	10,000	10,000	34. Pharmacist services.....	9,500
-	35,500	35,000	35. Cardiologist services.....	33,725
-	3,000	3,000	36. X-ray laboratory services.....	2,850
-	3,750	3,000	37. Linen rental and laundry services.....	3,563
112,323	100,000	100,000	38. Drug and alcohol testing services.....	95,000
1,064	5,000	5,000	39. Mandated medical training.....	4,750
\$ 128,146	\$ 165,445	\$ 164,000	Occupational Health Total	\$ 157,173

**PERSONNEL
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Estimated Expenditures	Program/Code/Description	2016-17 Contract Amount
Custody Medical Care - AH6606				
\$ 10,182	\$ 10,182	\$ 10,000	40. Rental/maintenance of photocopiers and miscellaneous office equipment.....	\$ 9,673
-	5,000	5,000	41. Mandated medical training.....	4,750
1,500,185	1,340,000	1,340,000	42. Emergency medical services for persons in LAPD custody (service is provided at various hospitals).....	1,273,000
<u>\$ 1,510,367</u>	<u>\$ 1,355,182</u>	<u>\$ 1,355,000</u>	Custody Medical Care Total	<u>\$ 1,287,423</u>
Equal Employment Opportunity - EB6607				
\$ 4,097	\$ 4,097	\$ 4,000	43. Rental/maintenance of photocopiers and miscellaneous office equipment.....	\$ 3,892
6,390	30,000	30,000	44. Independent discrimination complaint investigator.....	28,500
<u>\$ 10,487</u>	<u>\$ 34,097</u>	<u>\$ 34,000</u>	Equal Employment Opportunity Total	<u>\$ 32,392</u>
Employee Training and Development - FE6608				
\$ 2,111	\$ 2,111	\$ 2,000	45. Rental/maintenance of photocopiers and miscellaneous office equipment.....	\$ 2,006
-	140,000	140,000	46. Sexual harassment prevention training.....	-
211,190	150,000	150,000	47. Workplace violence prevention training.....	142,500
12,601	50,000	50,000	48. Employee training and development program support.....	47,500
-	50,000	50,000	49. Executive management training.....	47,500
405,058	249,496	249,000	50. Online training service.....	370,021
-	300,000	300,000	51. Performance management and succession planning software.....	300,000
<u>\$ 630,960</u>	<u>\$ 941,607</u>	<u>\$ 941,000</u>	Employee Training and Development Total	<u>\$ 909,527</u>
Liaison Services - FE6609				
\$ 2,671	\$ 12,000	\$ 12,000	52. Rental/maintenance of photocopiers and miscellaneous office equipment.....	\$ 11,400
-	100,000	100,000	53. Contract programmers.....	95,000
<u>\$ 2,671</u>	<u>\$ 112,000</u>	<u>\$ 112,000</u>	Liaison Services Total	<u>\$ 106,400</u>
General Administration and Support - FI6650				
\$ 6,703	\$ 6,703	\$ 6,000	54. Rental/maintenance of photocopiers and miscellaneous office equipment.....	\$ 6,368
<u>\$ 6,703</u>	<u>\$ 6,703</u>	<u>\$ 6,000</u>	General Administration and Support Total	<u>\$ 6,368</u>
<u>\$ 3,545,408</u>	<u>\$ 5,367,899</u>	<u>\$ 5,744,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 5,604,385</u>

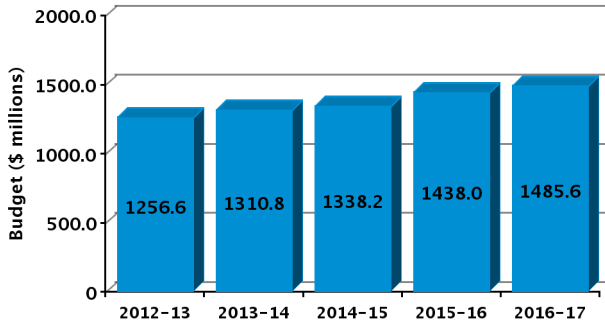
* Reimbursable from the City Employees' Ridesharing Fund.

POLICE

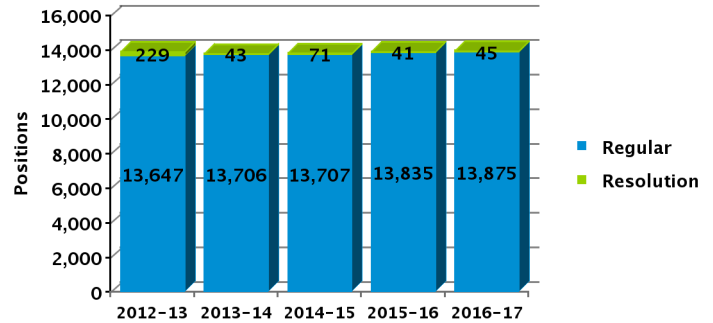
2016-17 Adopted Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



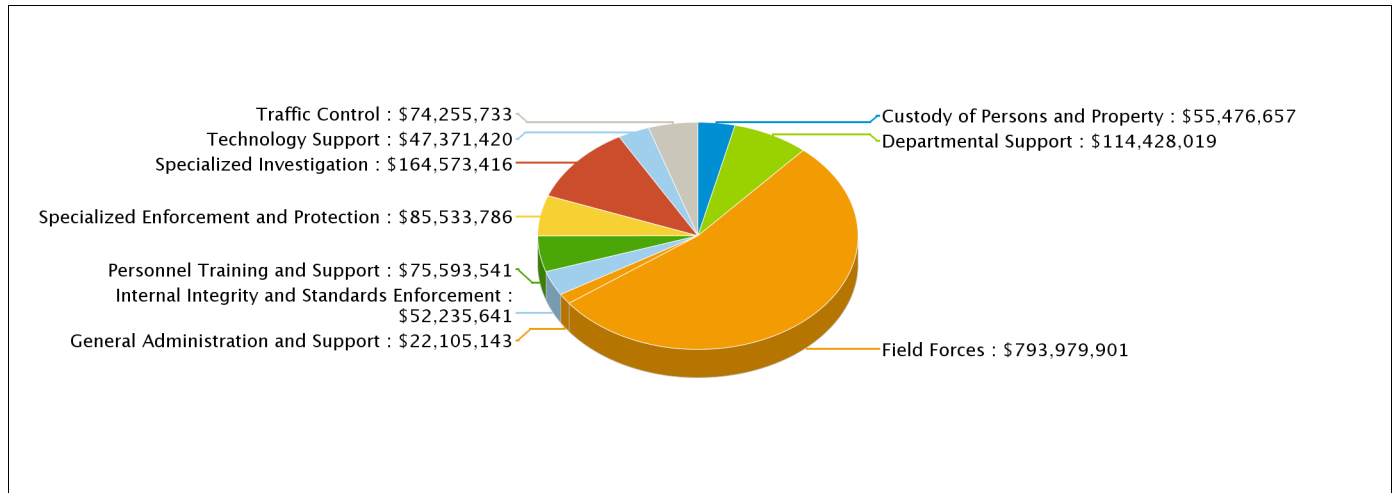
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2016-17 ADOPTED BUDGET CHANGES

	Total Budget			General Fund			Special Fund				
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2015-16 Adopted	\$1,438,019,291	13,835	41	\$1,388,767,435	96.6%	13,412	41	\$49,251,856	3.4%	423	-
2016-17 Adopted	\$1,485,553,257	13,875	45	\$1,435,223,677	96.6%	13,452	45	\$50,329,580	3.4%	423	-
Change from Prior Year	\$47,533,966	40	4	\$46,456,242		40	4	\$1,077,724		-	-

2016-17 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* System-wide Mental Assessment Response Teams	\$144,811	-
* Redeploy Officers from Detention to Field Assignments	\$1,467,711	11
* Custody Transport Detail	\$500,000	-
* Replacement Vehicles	\$6,269,185	-
* Computer-Aided Dispatch	\$1,714,152	-
* Body-Worn Video Implementation	\$4,518,271	9

Recapitulation of Changes

	Adopted Budget 2015-16	Total Budget Changes	Total Budget 2016-17
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	229,335,115	7,355,994	236,691,109
Salaries Sworn	1,031,740,435	35,750,393	1,067,490,828
Salaries, As-Needed	2,896,639	186,270	3,082,909
Overtime General	5,414,910	143,599	5,558,509
Overtime Sworn	85,000,000	5,000,000	90,000,000
Accumulated Overtime	3,500,000	-	3,500,000
Total Salaries	1,357,887,099	48,436,256	1,406,323,355
Expense			
Printing and Binding	1,113,323	80,020	1,193,343
Travel	607,750	-	607,750
Firearms Ammunition Other Device	2,962,153	184,891	3,147,044
Contractual Services	28,494,908	4,365,856	32,860,764
Field Equipment Expense	9,010,185	78,889	9,089,074
Institutional Supplies	1,177,000	-	1,177,000
Traffic and Signal	101,000	-	101,000
Transportation	110,062	-	110,062
Secret Service	558,000	350,000	908,000
Uniforms	4,455,742	61,996	4,517,738
Reserve Officer Expense	301,000	-	301,000
Office and Administrative	14,310,754	2,086,835	16,397,589
Operating Supplies	3,152,902	(1,125,901)	2,027,001
Total Expense	66,354,779	6,082,586	72,437,365
Equipment			
Furniture, Office, and Technical Equipment	1,891,000	(176,848)	1,714,152
Transportation Equipment	11,886,413	(6,808,028)	5,078,385
Total Equipment	13,777,413	(6,984,876)	6,792,537
Total Police	1,438,019,291	47,533,966	1,485,553,257

Recapitulation of Changes

	Adopted Budget 2015-16	Total Budget Changes	Total Budget 2016-17
SOURCES OF FUNDS			
General Fund	1,388,767,435	46,456,242	1,435,223,677
Sewer Operations & Maintenance Fund (Sch. 14)	1,645,942	96,334	1,742,276
Local Public Safety Fund (Sch. 17)	37,585,631	-	37,585,631
Arts and Cultural Facilities & Services Fund (Sch. 24)	457,999	99,000	556,999
Transportation Regulation & Enforcement Fund (Sch. 29)	635,000	-	635,000
El Pueblo de Los Angeles Historical Monument Fund (Sch. 43)	473,726	-	473,726
Supplemental Law Enforcement Services Fund (Sch. 46)	8,453,558	882,390	9,335,948
Total Funds	<u>1,438,019,291</u>	<u>47,533,966</u>	<u>1,485,553,257</u>
Percentage Change			3.31%
Positions	13,835	40	13,875

Changes Applicable to Various Programs

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
1. 2015-16 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$918,960</i> <i>Related Costs: \$272,768</i>	918,960	-	1,191,728
2. 2016-17 Employee Compensation Adjustment This includes funding for health and wellness bonuses for employees in certain bargaining units, a four percent cost of living increase for sworn personnel, and other compensation adjustments. Related costs consist of employee benefits. <i>SG: \$3,791,309 SW: \$40,384,875</i> <i>Related Costs: \$20,388,249</i>	44,176,184	-	64,564,433
3. Change in Number of Working Days Reduce funding to reflect one fewer working day. Related costs consist of employee benefits. <i>SG: (\$785,571) SW: (\$2,733,539)</i> <i>Related Costs: (\$1,685,969)</i>	(3,519,110)	-	(5,205,079)
4. Full Funding for Partially Financed Positions Related costs consist of employee benefits. <i>SG: \$222,037</i> <i>Related Costs: \$66,833</i>	222,037	-	288,870
5. Salary Step and Turnover Effect Related costs consist of employee benefits. <i>SG: (\$1,114,154)</i> <i>Related Costs: (\$328,675)</i>	(1,114,154)	-	(1,442,829)

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Deletion of One-Time Services			
6. Deletion of One-Time Equipment Funding Delete one-time equipment funding. <i>EQ: (\$13,726,413)</i>	(13,726,413)	-	(13,726,413)
7. Deletion of One-Time Expense Funding Delete one-time Overtime Sworn and expense funding. <i>SWOT: (\$5,000,000) EX: (\$6,547,911)</i>	(11,547,911)	-	(11,547,911)
8. Deletion of Funding for Resolution Authorities Delete 41 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. 38 positions are continued: Task Force for Regional Auto Theft Prevention (13 positions) COPS Hiring Program (25 positions) Three positions are not continued: Special Olympics World Games (Three positions)	-	-	-

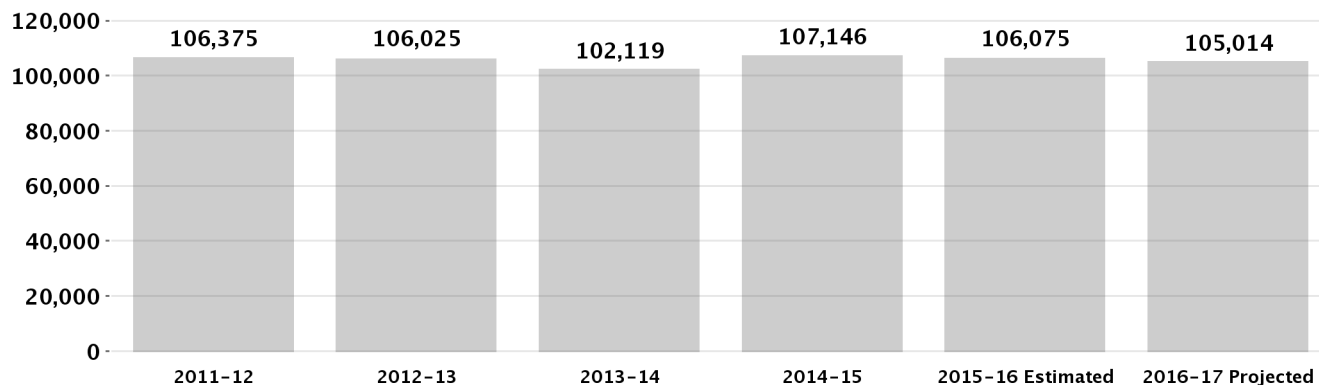
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
9. Sworn Overtime Funding Add funding for sworn overtime to ensure sufficient funds to pay overtime consistent with the provisions in Memorandum of Understanding No. 24. An additional \$1,000,000 for Sworn Overtime is provided within the Custody Transport Detail (\$500,000) and Human Trafficking and Prostitution Enforcement Detail (\$500,000) items, for a total increase to Sworn Overtime of \$10 million and a total budget for Sworn Overtime of \$90 million. Budget and Finance Committee Report Item No. 98 The Council modified the Mayor's Proposed Budget by designating an additional \$500,000 within existing Sworn Overtime funding for the Operations Valley Bureau Human Trafficking and Prostitution Enforcement Detail. <i>SWOT: \$8,500,000</i>	8,500,000	-	8,500,000
10. Sworn Hiring Plan Add funding in the Salaries Sworn Account for hiring Police Officers. This will allow for a force of 10,000 Police Officers. Expense items include firearms, uniforms, and training materials. Related costs consist of employee benefits. <i>SW: \$11,405,791 EX: \$3,429,315</i> <i>Related Costs: \$4,491,814</i>	14,835,106	-	19,326,920
11. Sworn Attrition Reduce funding in the Salaries Sworn Account to reflect the attrition of 425 sworn officers. Related costs consist of employee benefits. <i>SW: (\$13,451,545)</i> <i>Related Costs: (\$6,256,314)</i>	(13,451,545)	-	(19,707,859)
Restoration of Services			
12. Budget and Finance Committee Report Item No. 71 The Council modified the Mayor's Proposed Budget by adding funding to hire 33 additional civilian positions in accordance with a hiring plan which prioritizes hiring civilians into positions that are currently being staffed by sworn officers. Related costs consist of employee benefits. <i>SG: \$960,960</i> <i>Related Costs: \$501,435</i>	960,960	-	1,462,395
Efficiencies to Services			
13. Reduction of Civilian Overtime Reduce funding in the Overtime General Account by \$1.0 million that was reduced on a one-time basis in the 2015-16 Adopted Budget.	-	-	-

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Other Changes or Adjustments			
14. Various Position Changes Add regular authority for 57 positions and delete regular authority for 57 positions in various budget programs to properly align position classifications with the duties being performed. Any new positions requested at a pay grade higher than the lowest level authorized are subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division.	-	-	-
15. Account Realignment Transfer funding between accounts to reflect the Department's current organizational needs. There will be no change to the level of services provided nor to the overall funding provided to the Department.	-	-	-
16. Elimination of Classification Pay Grades 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.	-	-	-
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	26,254,114	-	-

Field Forces

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

Total Number of Crime Incidents



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	22,409,869	(18)	32,214,865
Related costs consist of employee benefits.			
SG: (\$47,531) SW: \$20,872,471 SWOT: \$1,584,929			
Related Costs: \$9,804,996			
Continuation of Services			
17. Budget and Finance Committee Report Item No. 135	-	-	-
The Council modified the Mayor's Proposed Budget by continuing resolution authority for 25 Police Officer II positions hired in 2012-13 under the 2012 Community Oriented Policing Services (COPS) Hiring Program Grant. The grant reimbursed the City for a portion of the salaries and related costs for the positions for three years. The City is required to maintain the funding for the 25 officers in 2016-17 to comply with grant requirements (C.F. 12-1494). Funding for these positions is provided in the Department's base budget.			
Increased Services			
18. Human Trafficking and Prostitution Enforcement Detail	1,000,000	-	1,000,000
Add funding in the Sworn Overtime Account for enforcement efforts aimed at preventing human trafficking and prostitution, focusing primarily in the San Fernando Valley.			
Budget and Finance Committee Report Item No. 98			
The Council modified the Mayor's Proposed Budget by designating an additional \$500,000 within existing Sworn Overtime funding for the Operations Valley Bureau Human Trafficking and Prostitution Enforcement Detail.			
SWOT: \$1,000,000			

Field Forces

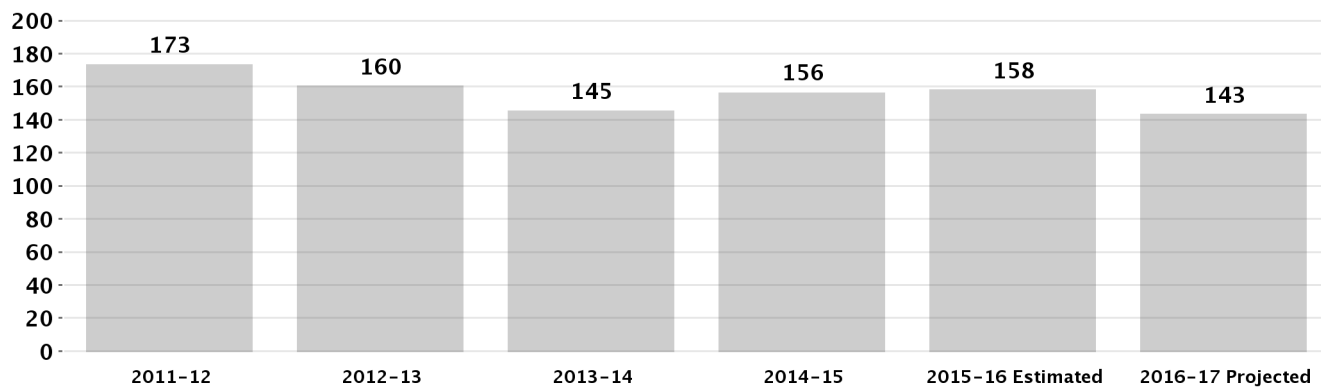
TOTAL Field Forces	23,409,869	(18)
2015-16 Program Budget	770,570,032	7,236
Changes in Salaries, Expense, Equipment, and Special	23,409,869	(18)
2016-17 PROGRAM BUDGET	793,979,901	7,218

Specialized Investigation

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

This program prevents and solves crime through a variety of crime-specific divisions and specialized techniques and equipment, including gang and narcotics, scientific and vice investigative services.

Number of Gang-Related Homicides



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	4,331,725	(9)	5,739,024
Related costs consist of employee benefits.			
SG: \$261,930 SW: \$3,700,389 SWOT: \$399,406			
EX: (\$30,000)			
Related Costs: \$1,407,299			
Continuation of Services			
19. Los Angeles Regional Crime Laboratory Facility	529,233	-	529,233
Add funding in the Contractual Services Account for the City's portion of increased, ongoing expenses to operate the Los Angeles Regional Crime Laboratory Facility (LARCLF). The City, County of Los Angeles (County), and California State University Los Angeles (CSULA) jointly operate the LARCLF with each entity obligated to provide a portion of the facility's annual operating costs; the City and County portion is 43 percent each while CSULA is responsible for 14 percent. The increased costs are due primarily to higher utility expenses and non-City personnel costs.			
EX: \$529,233			

Specialized Investigation

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
<p>20. Task Force for Regional Auto Theft Prevention</p> <p>Continue resolution authority for one Police Lieutenant II, one Police Detective III, and 11 Police Detective Is. Add resolution authority for one Police Detective III, one Police Detective II, and five Police Detective Is, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division. These positions staff the Task Force for Regional Auto Theft Prevention. Funding for the positions is included in the Department's base budget. These positions are fully reimbursed by the County of Los Angeles.</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 Police Detective I to Police Detective III and one Police Detective I to Police Detective II. This action confirms the positions as provided in the Mayor's Proposed Budget, and the new resolution authority positions remain one Police Detective III, one Police Detective II, and five Police Detective Is as listed above.</p>	-	-	-
<p>21. System-wide Mental Assessment Response Teams</p> <p>Upgrade 18 Police Officer II positions to two Sergeant II, four Sergeant I, and 12 Police Officer III positions, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, to double the deployment of System-wide Mental Assessment Response Teams (SMART) and extend coverage to a 24-hour schedule. SMART units co-deploy Police Officers with Los Angeles County Department of Mental Health clinicians to provide intervention, referral, and/or placement for mentally ill persons. Funding is provided by the Supplemental Law Enforcement Services Fund. 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 two Police Officer II to Sergeant II and twelve Police Officer II to Police Officer III. This action confirms the positions as provided in the Mayor's Proposed Budget, and the new regular positions remain two Sergeant II, four Sergeant I, and 12 Police Officer III positions as listed above.</p> <p><i>SW: \$144,811</i></p> <p><i>Related Costs: \$64,499</i></p>	144,811	-	209,310

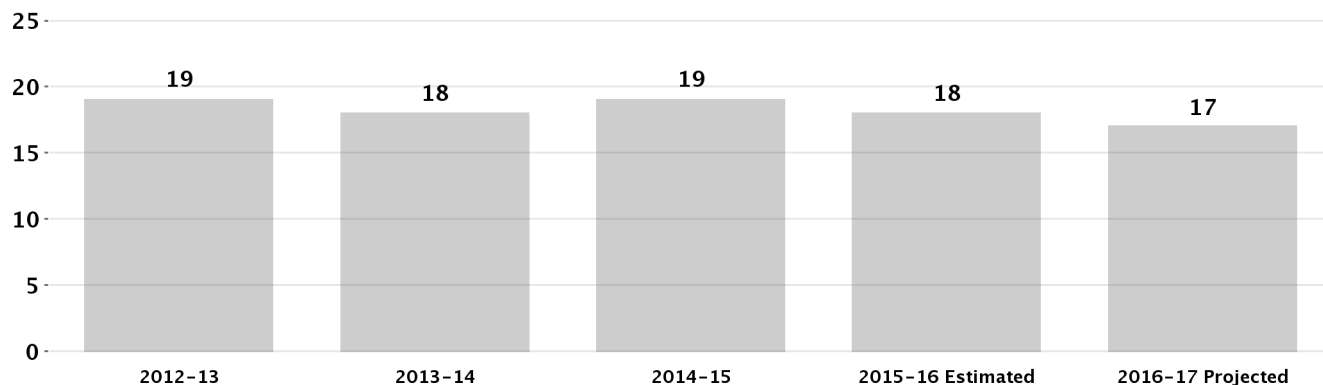
Specialized Investigation

TOTAL Specialized Investigation	5,005,769	(9)
2015-16 Program Budget	159,567,647	1,737
Changes in Salaries, Expense, Equipment, and Special	5,005,769	(9)
2016-17 PROGRAM BUDGET	164,573,416	1,728

Custody of Persons and Property

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

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



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(385,593)	-	(487,841)
Related costs consist of employee benefits. SG: (\$868,125) SW: \$435,784 SWOT: \$46,748 Related Costs: (\$102,248)			
Increased Services			
22. Redeploy Officers from Detention to Field Assignments	1,467,711	11	1,984,012
Add regular authority for 11 Detention Officer (DO) positions and funding to hire up to 45 DOs to staff the Metropolitan Detention Center (MDC). The Department plans to hire and train a total of 61 DOs in 2015-16 and up to 45 DOs in 2016-17, allowing for the redeployment of 64 Police Officers from the MDC to field duties. This is part of a multi-year plan to redeploy sworn officers from civilian to police work and reopen closed jail facilities. Add funding in the Field Equipment Expense Account (\$1,780) for handcuffs, pepper spray, and flashlights and in the Uniforms Account (\$3,505) for uniforms. Related costs consist of employee benefits. SG: \$1,462,426 EX: \$5,285 Related Costs: \$516,301			
New Services			
23. Custody Transport Detail	500,000	-	500,000
Add funding to the Sworn Overtime Account to establish Regional Jail transport details at the 77th Street and Van Nuys jails. These details will provide dedicated transport services for arrestees from outlying Area Stations to the regional jails, thereby expediting the return of arresting Officers back to patrol duties. SWOT: \$500,000			

Custody of Persons and Property

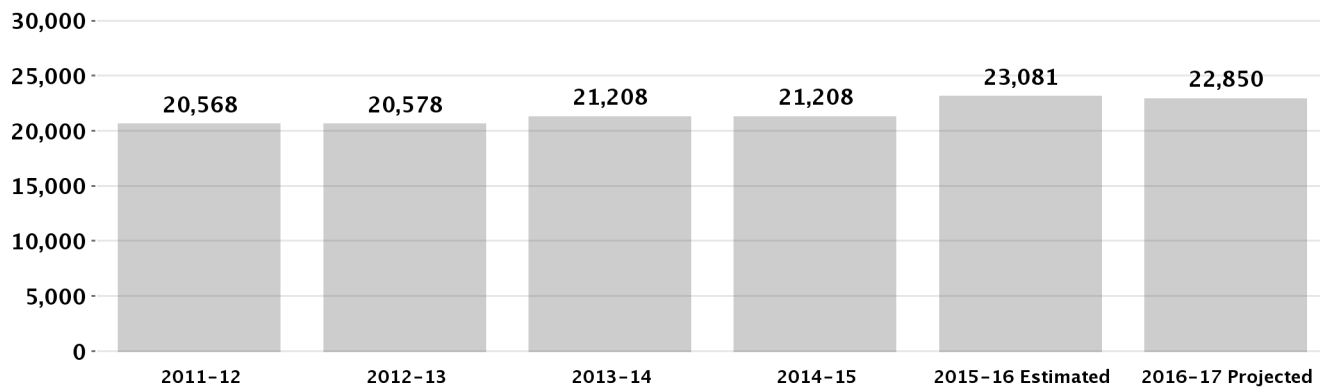
TOTAL Custody of Persons and Property	1,582,118	11
2015-16 Program Budget	53,894,539	610
Changes in Salaries, Expense, Equipment, and Special	1,582,118	11
2016-17 PROGRAM BUDGET	55,476,657	621

Traffic Control

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

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

Number of Traffic Hit and Run Collisions



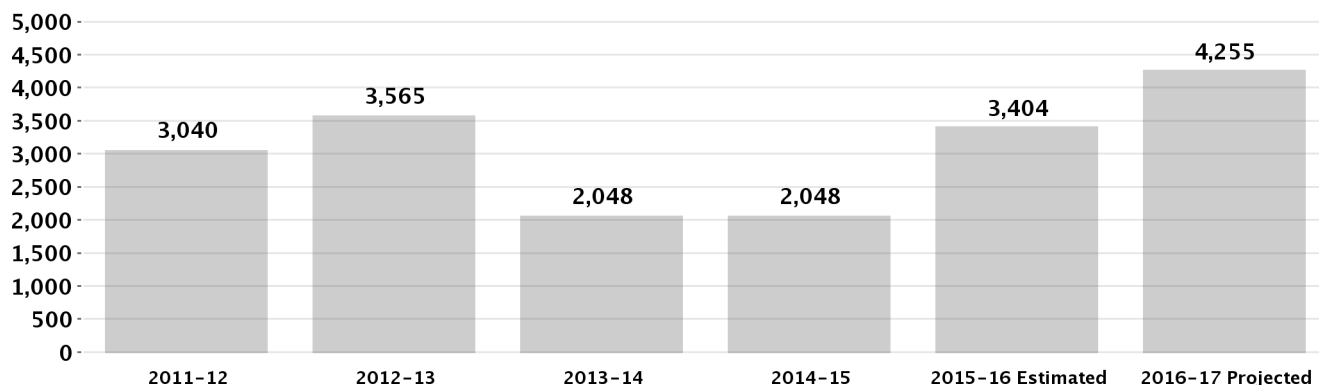
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	2,781,707	-	3,880,441
Related costs consist of employee benefits.			
<i>SG: \$18,558 SW: \$2,474,095 SWOT: \$289,054</i>			
<i>Related Costs: \$1,098,734</i>			
TOTAL Traffic Control	2,781,707	-	
2015-16 Program Budget	71,474,026	699	
Changes in Salaries, Expense, Equipment, and Special	2,781,707	-	
2016-17 PROGRAM BUDGET	74,255,733	699	

Specialized Enforcement and Protection

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

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

Metropolitan Division Felony and Misdemeanor Arrests



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	3,749,322	3	5,221,540
Related costs consist of employee benefits. SG: \$308,765 SW: \$2,937,571 SWOT: \$502,986 Related Costs: \$1,472,218			
Continuation of Services			
24. Security Services Funding Adjustment	195,334	-	158,765
Increase funding in the Contractual Services Account for additional contractual security costs at various Cultural Affairs facilities. Increase funding in the Salaries As-Needed, Overtime General, and Contractual Services accounts and decrease funding in the Salaries General and Uniforms accounts for security services provided to the Department of Public Works, Bureau of Sanitation facilities. Funding is provided by the Arts and Cultural Facilities and Services Fund (\$99,000) and the Sewer Operations and Maintenance Fund (\$96,334). Related costs consist of employee benefits. SG: (\$121,495) SAN: \$186,270 SOT: \$22,010 EX: \$108,549 Related Costs: (\$36,569)			
25. Replacement Helicopters	-	-	-
Funding in the amount of \$8.6 million is included in the Municipal Improvement Corporation of Los Angeles (MICLA) financing program to purchase two Airbus H125 helicopters. This will enable the Department to retire two patrol helicopters which have exceeded their useful life.			

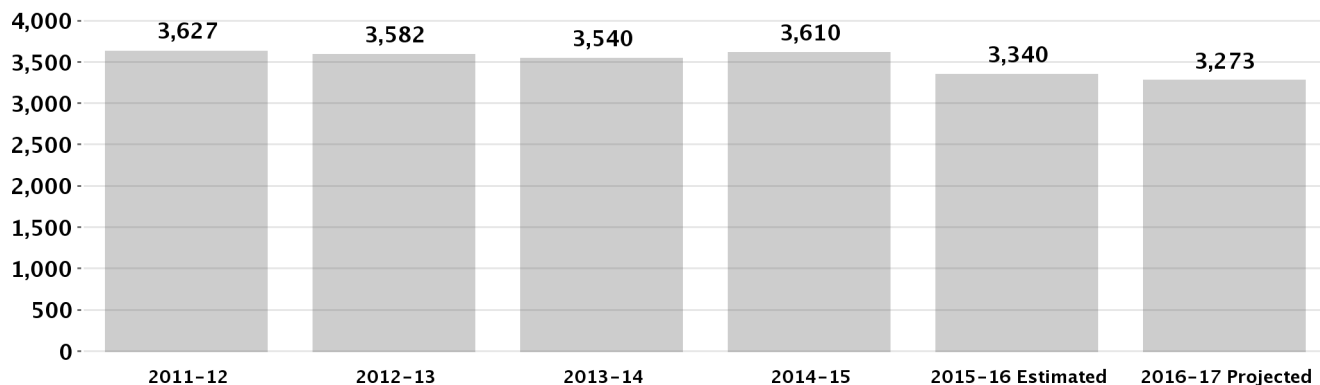
Specialized Enforcement and Protection

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
26. Public Right-of-Way Clean-up Resources Funding is provided in the Department's base budget (\$4.56 million) for four Sergeant I, 20 Police Officer II, and 20 Police Officer III positions to support the Public Right-of-Way Clean-up program. Additional funding (\$3.66 million) is included in the Unappropriated Balance for the Los Angeles Homeless Services Authority and the Bureau of Sanitation for the implementation of this program. This item supports the implementation of the City's Comprehensive Homeless Strategy.	-	-	-
Efficiencies to Services			
27. Expense Account Reduction Reduce funding in the Furniture, Office, and Technical Equipment Account to reflect anticipated expenditures, which includes savings achieved due to Departmental efficiencies and expenditure reductions. <i>EQ: (\$51,000)</i>	(51,000)	-	(51,000)
TOTAL Specialized Enforcement and Protection	<u>3,893,656</u>	<u>3</u>	
2015-16 Program Budget	81,640,130	722	
Changes in Salaries, Expense, Equipment, and Special	3,893,656	3	
2016-17 PROGRAM BUDGET	<u>85,533,786</u>	<u>725</u>	

Personnel Training and Support

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

Number of Workers' Compensation Claims



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	4,638,714	19	6,430,937
Related costs consist of employee benefits.			
SG: \$1,285,470 SW: \$2,621,361 SWOT: \$350,479			
EX: \$381,404			
Related Costs: \$1,792,223			
Continuation of Services			
28. Electronic Control Devices	-	-	-
Funding is provided in the Forfeited Assets Trust Fund (FATF) for the third of five annual payments to purchase 2,270 Electronic Control Devices (TASERS), including warranty coverage and the provision for new replacement devices at the end of five years (\$527,450). An initial payment for the devices was authorized from the FATF in 2014-15 (\$1.8 million) and a second payment in 2015-16 (\$527,450); each subsequent annual payment will be \$527,450 for a total cost of \$3.91 million.			
TOTAL Personnel Training and Support	4,638,714	19	
2015-16 Program Budget	70,954,827	761	
Changes in Salaries, Expense, Equipment, and Special	4,638,714	19	
2016-17 PROGRAM BUDGET	75,593,541	780	

Departmental Support

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. <i>SG: \$1,264,937 SW: \$780,102 SWOT: \$107,974</i> <i>EX: (\$3,090,000) EQ: (\$12,886,413)</i> <i>Related Costs: \$628,193</i>	(13,823,400)	-	(13,195,207)
Continuation of Services			
29. Replacement Vehicles Add one-time funding for the first of four annual payments to purchase a minimum of 165 Black and White vehicles, 52 motorcycles, 112 undercover vehicles, and 108 other emergency vehicles that have met or exceeded the extended replacement criteria; the Department will purchase these vehicles through installment agreements with manufacturers and dealers at zero-percent interest for a total cost of \$20.22 million over four years. The 2016-17 payment is \$5.06 million, for which partial funding is provided by the Supplemental Law Enforcement Services Fund (\$976,985). Add one-time funding for leasing 200 electric vehicles (EV) as part of a five-year plan to replace 500 non-emergency passenger vehicles with EVs and add ongoing funding for software necessary to operate EV charging stations at Police facilities. Funding is provided by the General Fund (\$1.21 million). An additional \$3.69 million is included in the Municipal Improvement Corporation of Los Angeles financing program to purchase 48 specialized vehicles with lifespans of ten years or more. A total of \$9.96 million is provided for the replacement of a minimum of 685 Police vehicles. The Library Department will provide an additional \$125,000 to the Police Department to purchase two security vehicles to patrol the branch libraries. Budget and Finance Committee Report Item No. 27 The Council modified the Mayor's Proposed Budget by recognizing \$1.0 million in funding from the United States Department of Justice, Bureau of Justice Assistance for the 2015 Body-Worn Camera Policy and Implementation Program Grant and reprogramming \$1.0 million in funding from the Supplemental Law Enforcement Services Fund previously allocated for Body-Worn Cameras to the purchase of Police vehicles. <i>EX: \$1,213,200 EQ: \$5,055,985</i>	6,269,185	-	6,269,185

Departmental Support

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
30. Replace Smog Check Machines Add one-time funding in the Field Equipment Expense Account to replace smog check machines at 23 Police garage facilities to comply with State of California, Bureau of Automotive Repair regulations designed to improve reporting of smog inspection results. <i>EX: \$103,500</i>	103,500	-	103,500
New Facilities			
31. Elysian Park Training Facility Expenses Add one-time funding in the Contractual Services (\$155,172), Office and Administrative (\$592,835), and Transportation Equipment (\$22,400) accounts for relocation and equipment expenses associated with the August 2016 re-opening of the Los Angeles Police Academy, in Elysian Park, which was fully renovated through the City's Proposition Q General Obligation Bond Program. An additional \$347,000 in 2015-16 unspent funds will be reappropriated for the same purpose. <i>EX: \$748,007 EQ: \$22,400</i>	770,407	-	770,407
TOTAL Departmental Support	(6,680,308)	-	
2015-16 Program Budget	121,108,327	1,140	
Changes in Salaries, Expense, Equipment, and Special	(6,680,308)	-	
2016-17 PROGRAM BUDGET	114,428,019	1,140	

Technology Support

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. <i>SG: \$1,189,069 SW: \$162,661 SWOT: \$19,065</i> <i>EX: (\$380,000) EQ: (\$840,000)</i> <i>Related Costs: \$479,979</i>	150,795	5	630,774
Continuation of Services			
32. Community Online Reporting Add funding to the Contractual Services Account for the annual licensing expense of the Community Online Reporting System. This system allows the public to file police reports with the Department online and was initially funded by the Innovation Fund. <i>EX: \$60,000</i>	60,000	-	60,000
33. Technology-Related Hardware and Contracts Add funding in the Contractual Services (\$366,180) and Office and Administrative (\$2.3 million) accounts for technology hardware, software, service contracts, maintenance, and warranties for specialized software systems and equipment. Funding these expenses will improve critical technology infrastructure, security, and allow the Department to comply with licensing requirements. An additional \$237,623 is provided in the Forfeited Assets Trust Fund and \$1.1 million in 2015-16 unspent funds will be reappropriated for Office and Administrative expenses, for a total increase of \$4 million for technology hardware and contracts. Budget and Finance Committee Report Item No. 70 The Council modified the Mayor's Proposed Budget by adding an additional \$576,000 in funding in the Forfeited Assets Trust Fund to offset an equal reduction in funding from the General Fund. <i>EX: \$2,086,377</i>	2,086,377	-	2,086,377

Increased Services

Technology Support

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
34. Replacement Radios Authorize the purchase of 11,500 handheld and 3,000 vehicle radios for an estimated cost of up to \$72.55 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 Police and Fire 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 Police and Fire radios will be up to a maximum of \$91.0 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. Reduce funding in the Contractual Services Account (\$385,000) for maintenance of handheld radios to reflect savings from replacement radios being covered under warranty. See related Fire Department item. <i>EX: (\$385,000)</i>	(385,000)	-	(385,000)
35. Computer-Aided Dispatch Add one-time funding in the Furniture, Office, and Technical Equipment Account for completion of the Computer-Aided Dispatch (CAD) system upgrade, which was initiated in 2015-16. The CAD system manages and automates the dispatch of sworn personnel and equipment based on 9-1-1 and non-emergency calls. The upgraded CAD will reduce response times, improve data sharing with other agencies, and allow text and video data to be received and distributed through the 9-1-1 Dispatch Centers. Funding is provided by the Supplemental Law Enforcement Services Fund (\$1.71 million) and an additional \$805,848 is provided in the Forfeited Assets Trust Fund for a total of \$2.52 million. Once the CAD upgrade is completed in early 2017-18, it will be necessary to upgrade the 9-1-1 workstations for the Police and Transportation Departments due to increased system requirements for the upgraded CAD. The workstation upgrade is anticipated to occur in 2017-18, at an estimated cost of \$833,000 for both departments. <i>EQ: \$1,714,152</i>	1,714,152	-	1,714,152

Technology Support

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
36. Body-Worn Video Implementation	4,518,271	9	4,618,314

Add regular authority and three-months funding for one Police Special Investigator, six Police Performance Auditors, one Management Analyst I, and one Senior Administrative Clerk. Additional funding for these civilian positions is provided in the Department's base budget. The Department will also support the Body-Worn Video Camera (BWVC) program by filling vacant sworn positions consisting of four Sergeant IIs, one Detective II, one Sergeant I, three Police Officer IIIs, and two Police Officer IIs. Funding for the sworn positions is provided in the Department's base budget. Civilian and sworn positions are subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division. Add funding in the Contractual Services (\$2.9 million) and Office and Administrative (\$2.42 million) accounts for BWVC hardware, software, application development, cellular connectivity/data, infrastructure, and related technology. The Department plans to deploy BWVC to 7,000 sworn officers, including all patrol officers and specialized units such as bike, Metro Division, and gang deployments. BWVCs capture video and audio of officer-related activities and will serve as evidence in criminal investigations and prosecutions, provide clarity to administrative investigations, and increase accountability for the community and officers. Supporting mobile applications will automate and mobilize Department business processes and provide timely and accurate information to the officer in the field. Partial funding is provided by the Supplemental Law Enforcement Services Fund (\$5.0 million). An additional \$394,652 in 2015-16 unspent funds will be reappropriated to support the BWVC program. See related Department of General Services item. Related costs consist of employee benefits.

Budget and Finance Committee Report Item No. 27
 The Council modified the Mayor's Proposed Budget by recognizing \$1.0 million in funding from the United States Department of Justice, Bureau of Justice Assistance for the 2015 Body-Worn Camera Policy and Implementation Program Grant and reprogramming \$1.0 million in funding from the Supplemental Law Enforcement Services Fund previously allocated for Body-Worn Cameras to the purchase of Police vehicles.

SG: \$190,266 EX: \$4,328,005

Related Costs: \$100,043

Technology Support

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Transfer of Services			
37. Public Safety Dispatch Support Transfer funding and regular authority for 20 positions from the Information Technology Agency to the Police Department. These positions provide technical support for the operation of the Metropolitan and Valley Police Dispatch Centers, which will now be assumed by the Police Department. The positions consist of two Communications Electrician Supervisors, four Senior Communications Electricians, and 14 Communications Electricians. Transfer funding in the Contractual Services (\$373,820), Operating Supplies (\$30,206), and Salaries Overtime accounts for operational support of the Dispatch Centers. See related Information Technology Agency and Fire Department items. Related costs consist of employee benefits. <i>SG: \$1,831,256 SOT: \$121,589 EX: \$404,026</i> <i>Related Costs: \$802,541</i>	2,356,871	20	3,159,412
TOTAL Technology Support	10,501,466	34	
2015-16 Program Budget	36,869,954	177	
Changes in Salaries, Expense, Equipment, and Special	10,501,466	34	
2016-17 PROGRAM BUDGET	47,371,420	211	

General Administration and Support

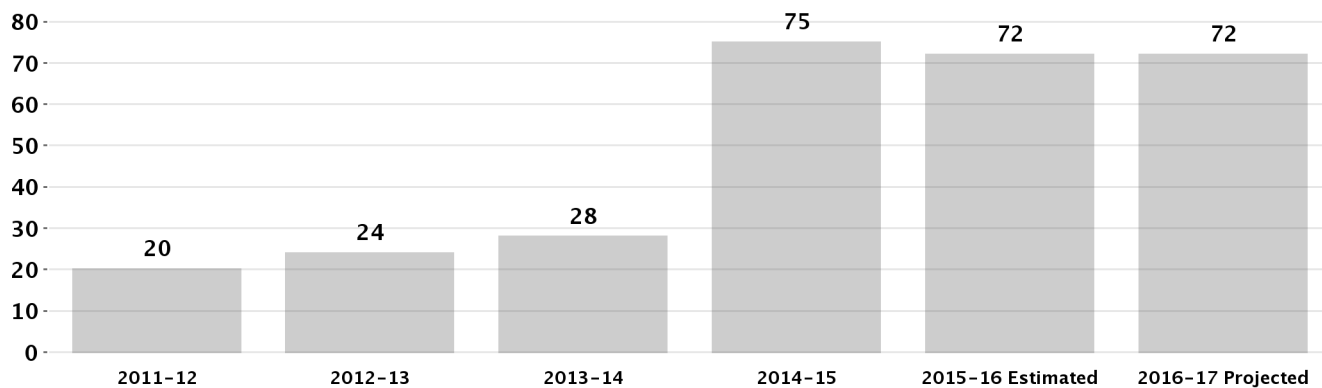
This program controls, directs and supports all Department activities; monitors and inspects the execution of Department policies, procedures, and plans and ensures adherence to memorandums of understanding, policies and orders; and administers the Department's community-relations programs and community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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	497,205	(3)	641,903
Related costs consist of employee benefits.			
<i>SG: (\$46,298) SW: \$488,344 SWOT: \$55,159</i>			
<i>Related Costs: \$144,698</i>			
TOTAL General Administration and Support	497,205	(3)	
2015-16 Program Budget	21,607,938	212	
Changes in Salaries, Expense, Equipment, and Special	497,205	(3)	
2016-17 PROGRAM BUDGET	22,105,143	209	

Internal Integrity and Standards Enforcement

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

Internal Affairs Investigations Closed within Five Months (percentage)



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	1,903,770	3	2,627,819
Related costs consist of employee benefits.			
SG: \$626,766 SW: \$1,132,804 SWOT: \$144,200			
Related Costs: \$724,049			
TOTAL Internal Integrity and Standards Enforcement	1,903,770	3	
2015-16 Program Budget	50,331,871	541	
Changes in Salaries, Expense, Equipment, and Special	1,903,770	3	
2016-17 PROGRAM BUDGET	52,235,641	544	

**POLICE
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Estimated Expenditures	Program/Code/Description	2016-17 Contract Amount
Specialized Investigation - AC7003				
\$ 47,000	\$ 60,000	\$ 60,000	1. Composite artist.....	\$ 60,000
606,151	512,000	553,000	2. Maintenance of Forensic Science Division systems and equipment.....	512,000
51,910	37,000	37,000	3. Disposal of chemical materials.....	37,000
108,000	108,000	108,000	4. County Coroner reports/photographs.....	108,000
572,333	405,000	405,000	5. Computer-assisted legal research services.....	405,000
4,032	6,000	4,000	6. Vehicle tracking services.....	6,000
181,025	200,000	200,000	7. DNA analysis services.....	200,000
-	-	-	8. Los Angeles Regional Crime Laboratory Facility.....	1,639,233
<u>\$ 1,570,451</u>	<u>\$ 1,328,000</u>	<u>\$ 1,367,000</u>	Specialized Investigation Total	<u>\$ 2,967,233</u>
Custody of Persons and Property - AC7004				
\$ 100,000	\$ 158,000	\$ 151,000	9. Disposal of hazardous waste materials.....	\$ 158,000
136,000	324,000	324,000	10. Care and custody of City prisoners in County Jail.....	324,000
2,781,935	3,540,600	3,486,000	11. Arrestee transportation - County Sheriff.....	3,540,600
620	198,000	198,000	12. Booking of City arrestees in County Jail.....	198,000
721	34,000	40,000	13. Lease of freezer trailer.....	34,000
257,702	225,000	257,000	14. City prisoner laundry services.....	225,000
<u>\$ 3,276,978</u>	<u>\$ 4,479,600</u>	<u>\$ 4,456,000</u>	Custody of Persons and Property Total	<u>\$ 4,479,600</u>
Traffic Control - CC7005				
\$ 25,644	\$ 35,000	\$ 35,000	15. Radar calibration.....	\$ 35,000
<u>\$ 25,644</u>	<u>\$ 35,000</u>	<u>\$ 35,000</u>	Traffic Control Total	<u>\$ 35,000</u>
Specialized Enforcement and Protection - AC7006				
\$ -	\$ 9,000	\$ 9,000	16. Maintenance of auxiliary aircraft equipment.....	\$ 9,000
86,145	29,000	29,000	17. Veterinarian services.....	29,000
2,930,124	3,146,281	3,796,000	18. Contract security services.....	3,285,330
30,000	50,000	50,000	19. Maintenance of security cameras.....	50,000
50,000	30,000	50,000	20. Farrier services for Metro Mounted Unit.....	30,000
198,900	30,000	195,000	21. Crime scene cleaning service.....	30,000
<u>\$ 3,295,169</u>	<u>\$ 3,294,281</u>	<u>\$ 4,129,000</u>	Specialized Enforcement and Protection Total	<u>\$ 3,433,330</u>
Personnel Training and Support - AE7047				
\$ 153,476	\$ 362,000	\$ 362,000	22. Maintenance of Firearms Training System.....	\$ 362,000
168,796	1,000,000	1,000,000	23. Firing range lead removal.....	1,000,000
-	-	-	24. Emergency Vehicle Operations Course maintenance and repairs.....	-
<u>\$ 322,272</u>	<u>\$ 1,362,000</u>	<u>\$ 1,362,000</u>	Personnel Training and Support Total	<u>\$ 1,362,000</u>
Departmental Support - AE7048				
\$ 4,963	\$ 25,000	\$ 25,000	25. Emergency plate glass repairs.....	\$ 25,000
2,910	3,000	3,000	26. Rental of chemical toilets.....	3,000
1,607,887	1,099,000	1,099,000	27. Maintenance of copiers.....	879,000
340,000	310,000	310,000	28. Records storage.....	310,000
-	1,000	1,000	29. Biowaste disposal.....	1,000
27,086	45,000	45,000	30. Equipment rental and maintenance.....	45,000
66,450	65,000	65,000	31. Consultant on claims for State-mandated program reimbursement.....	65,000
482,670	450,000	450,000	32. Universal Identification Card System.....	450,000
118,240	120,000	120,000	33. Maintenance of In-Car Video in vehicles.....	120,000
-	1,000,000	1,000,000	34. New facilities relocation costs (Metro, Northeast, Training).....	155,172
289,722	283,000	283,000	35. Official Police Garages.....	283,000
-	55,000	55,000	36. Trash compaction maintenance and disposal for Police Administration Building....	55,000
891,550	855,000	854,000	37. Transcription services.....	855,000
17,574	30,000	30,000	38. Fleet Management System maintenance.....	30,000
-	12,000	18,000	39. Janitorial service.....	12,000
-	-	-	40. Electric Vehicle Lease and Electrical Load Management Software.....	1,213,200
<u>\$ 3,849,052</u>	<u>\$ 4,353,000</u>	<u>\$ 4,358,000</u>	Departmental Support Total	<u>\$ 4,501,372</u>

**POLICE
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

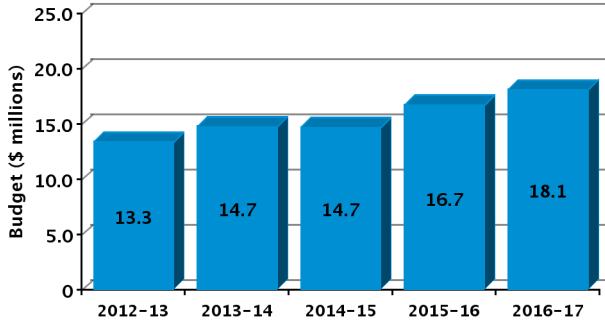
2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Estimated Expenditures	Program/Code/Description	2016-17 Contract Amount
Technology Support - AE7049				
\$ 4,459,679	\$ 3,915,498	\$ 3,915,000	41. Systems support.....	\$ 3,772,647
2,603,437	2,965,000	2,965,000	42. Emergency Command Control Communications System warranty.....	2,965,000
-	72,000	-	43. 9-1-1 Automatic Number and Location Identification System maintenance.....	-
243,998	472,175	472,000	44. Camera systems maintenance.....	472,175
699,954	771,000	771,000	45. Maintenance of hand-held radios.....	386,000
725,362	764,000	764,000	46. Voice Radio Switch maintenance for 9-1-1 Centers.....	1,838,851
60,076	249,000	249,000	47. 9-1-1 call logging recorder maintenance.....	249,000
23,052	75,000	75,000	48. Virtual Private Network for predictive policing.....	75,000
-	40,000	40,000	49. Crime Analysis Management System support.....	40,000
110,000	110,000	110,000	50. Environmental Systems Research Institute enterprise license.....	110,000
-	29,000	29,000	51. Rational Host Access Transformation Services licenses.....	29,000
27,121	44,000	44,000	52. Kitroom Information Tracking System.....	44,000
14,073	90,000	90,000	53. Digital photo system management support.....	90,000
1,305,534	1,135,354	1,135,000	54. Police Department Training Evaluation and Management System support.....	1,135,354
91,633	170,000	170,000	55. Automated Personnel Records Information System maintenance.....	170,000
173,000	173,000	173,000	56. County of Los Angeles Traffic Information System data input.....	173,000
473,988	379,000	379,000	57. Document Imaging System maintenance.....	379,000
-	300,000	300,000	58. Mobile data computer extended warranty.....	300,000
4,247,598	1,400,000	1,400,000	59. Consent Decree systems support.....	1,400,000
382,756	360,000	360,000	60. Digital In-Car Video system maintenance.....	360,000
-	-	4,000,000	61. Evidence and Property Information Management System development.....	-
-	-	-	62. Community Online Reporting.....	60,000
-	-	-	63. Body-Worn Video System - Contractual Services.....	1,904,202
<u>\$ 15,641,261</u>	<u>\$ 13,514,027</u>	<u>\$ 17,441,000</u>	Technology Support Total	<u>\$ 15,953,229</u>
General Administration and Support - AE7050				
\$ 102,663	\$ -	\$ 42,000	64. Administrative services.....	\$ -
<u>\$ 102,663</u>	<u>\$ -</u>	<u>\$ 42,000</u>	General Administration and Support Total	<u>\$ -</u>
Internal Integrity and Standards Enforcement - AE7051				
\$ 290,458	\$ 129,000	\$ 284,000	65. Vehicle rentals for Internal Affairs.....	\$ 129,000
<u>\$ 290,458</u>	<u>\$ 129,000</u>	<u>\$ 284,000</u>	Internal Integrity and Standards Enforcement Total	<u>\$ 129,000</u>
<u>\$ 28,373,948</u>	<u>\$ 28,494,908</u>	<u>\$ 33,474,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 32,860,764</u>

BOARD OF PUBLIC WORKS

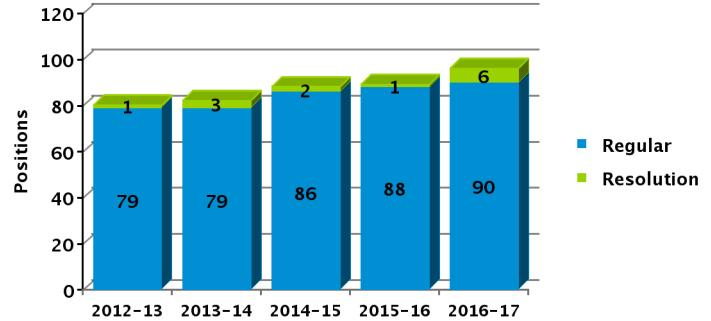
2016-17 Adopted Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



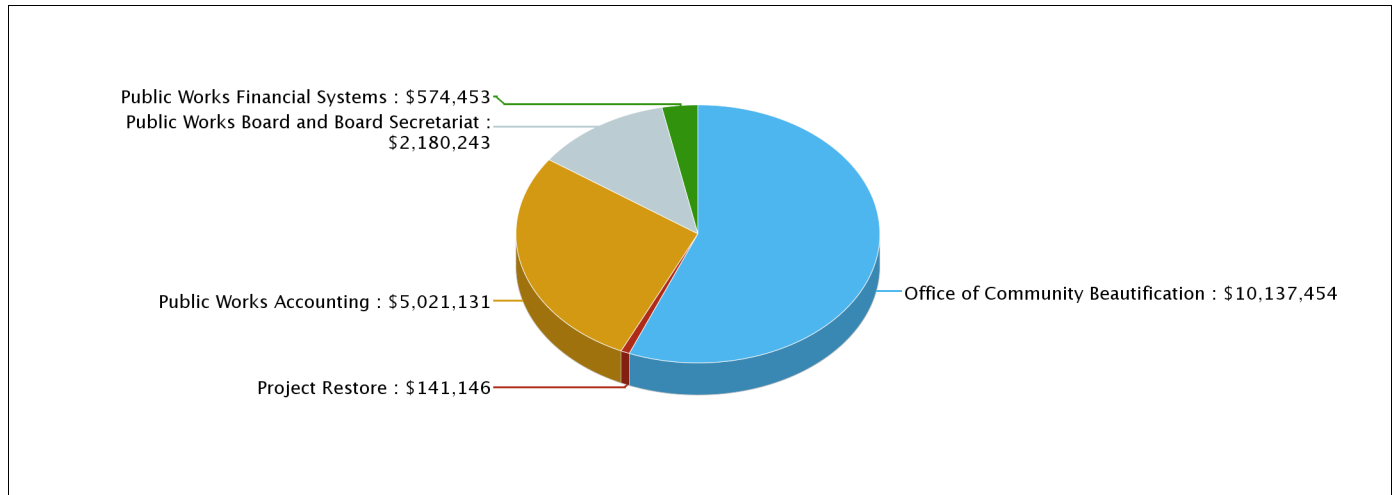
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2016-17 ADOPTED BUDGET CHANGES

	Total Budget			General Fund			Special Fund			
		Regular	Resolution		Regular	Resolution		Regular	Resolution	
2015-16 Adopted	\$16,664,458	88	1	\$12,451,302 74.7%	41	-	\$4,213,156 25.3%	47	1	
2016-17 Adopted	\$18,054,427	90	6	\$13,472,406 74.6%	43	2	\$4,582,021 25.4%	47	4	
Change from Prior Year	\$1,389,969	2	5	\$1,021,104	2	2	\$368,865	-	3	

2016-17 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Graffiti Abatement Funding	\$1,693,000	-
* Clean and Green Program	\$751,000	-
* Accounting Support for Proposition C Projects	\$71,304	1
* Public Works Trust Fund Nexus Study	\$50,000	-
* Sidewalk Repair Program	\$173,936	-
* FilmLA Contract Administrator	\$136,743	1
* Petroleum Administrator	\$123,837	-

Recapitulation of Changes

	Adopted Budget 2015-16	Total Budget Changes	Total Budget 2016-17
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	7,603,480	605,032	8,208,512
Overtime General	10,347	-	10,347
Total Salaries	<u>7,613,827</u>	<u>605,032</u>	<u>8,218,859</u>
Expense			
Printing and Binding	23,476	-	23,476
Contractual Services	8,745,871	800,000	9,545,871
Transportation	2,000	-	2,000
Office and Administrative	91,809	(4,588)	87,221
Operating Supplies	187,475	(10,475)	177,000
Total Expense	<u>9,050,631</u>	<u>784,937</u>	<u>9,835,568</u>
Total Board of Public Works	<u>16,664,458</u>	<u>1,389,969</u>	<u>18,054,427</u>
	Adopted Budget 2015-16	Total Budget Changes	Total Budget 2016-17

SOURCES OF FUNDS

General Fund	12,451,302	1,021,104	13,472,406
Solid Waste Resources Revenue Fund (Sch. 2)	316,764	3,515	320,279
Special Gas Tax Improvement Fund (Sch. 5)	310,695	7,172	317,867
Stormwater Pollution Abatement Fund (Sch. 7)	96,321	1,154	97,475
Sewer Operations & Maintenance Fund (Sch. 14)	1,813,479	59,323	1,872,802
Sewer Capital Fund (Sch. 14)	1,037,491	38,111	1,075,602
Street Lighting Maintenance Assessment Fund (Sch. 19)	286,693	21,563	308,256
Arts and Cultural Facilities & Services Fund (Sch. 24)	100,000	-	100,000
Proposition C Anti-Gridlock Transit Fund (Sch. 27)	145,623	(99)	145,524
Citywide Recycling Trust Fund (Sch. 32)	106,090	4,688	110,778
Sidewalk Repair Fund (Sch. 51)	-	233,438	233,438
Total Funds	<u>16,664,458</u>	<u>1,389,969</u>	<u>18,054,427</u>
Percentage Change			8.34%
Positions	88	2	90

Changes Applicable to Various Programs

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
1. 2015-16 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$54,100</i> <i>Related Costs: \$15,955</i>	54,100	-	70,055
2. 2016-17 Employee Compensation Adjustment This includes funding for health and wellness bonuses for employees in certain bargaining units and other compensation adjustments. Related costs consist of employee benefits. <i>SG: \$197,539</i> <i>Related Costs: \$54,747</i>	197,539	-	252,286
3. Change in Number of Working Days Reduce funding to reflect one fewer working day. Related costs consist of employee benefits. <i>SG: (\$29,351)</i> <i>Related Costs: (\$8,836)</i>	(29,351)	-	(38,187)
4. Full Funding for Partially Financed Positions Related costs consist of employee benefits. <i>SG: \$366,966</i> <i>Related Costs: \$110,457</i>	366,966	-	477,423
5. Salary Step and Turnover Effect Related costs consist of employee benefits. <i>SG: (\$99,150)</i> <i>Related Costs: (\$29,844)</i>	(99,150)	-	(128,994)
Deletion of One-Time Services			
6. Deletion of One-Time Expense Funding Delete one-time expense funding. <i>EX: (\$2,624,000)</i>	(2,624,000)	-	(2,624,000)
7. Deletion of Funding for Resolution Authorities Delete funding for one resolution authority position. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits. One position is continued as a regular position: Accounting Support for Proposition C Projects (One position) <i>SG: (\$72,671)</i> <i>Related Costs: (\$34,083)</i>	(72,671)	-	(106,754)

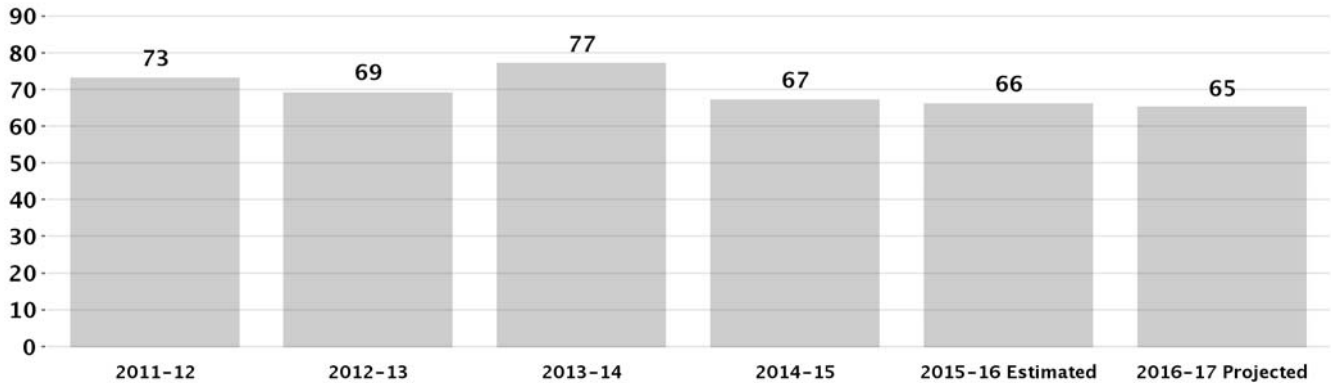
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Efficiencies to Services			
8. One-Time Salary Reduction Reduce funding in the Salaries General Account, as a one-time budget reduction, to reflect savings generated by positions filled in-lieu, maintaining vacancies, and anticipated attrition. Related costs consist of employee benefits. <i>SG: (\$403,935)</i> <i>Related Costs: (\$119,161)</i>	(403,935)	-	(523,096)
9. Expense Account Reductions Reduce funding in the Office and Administrative (\$9,809) and Operating Supplies (\$10,475) accounts to reflect anticipated expenditures, which includes savings achieved due to Departmental efficiencies and expenditure reductions. <i>EX: (\$20,284)</i>	(20,284)	-	(20,284)
10. Salary Savings Rate Adjustment Increase the Department's General Fund 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. <i>SG: (\$41,000)</i> <i>Related Costs: (\$12,095)</i>	(41,000)	-	(53,095)
Other Changes or Adjustments			
11. Elimination of Classification Pay Grades 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.	-	-	-
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	(2,671,786)	-	-

Office of Community Beautification

Priority Outcome: Create a more livable and sustainable city

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

Percent of Graffiti Removal Requests Completed in 48 Hours



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(2,772,583)	-	(2,813,190)
Related costs consist of employee benefits.			
SG: (\$136,825) EX: (\$2,635,758)			
Related Costs: (\$40,607)			
Continuation of Services			
12. Graffiti Abatement Funding	1,693,000	-	1,693,000
Continue funding in the Contractual Services Account to maintain current service levels for graffiti abatement. Partial funding is provided by the Arts and Cultural Facilities and Services Fund (\$100,000) to support graffiti abatement and anti-graffiti coating of murals.			
EX: \$1,693,000			
13. Clean and Green Program	751,000	-	751,000
Continue funding in the Contractual Services Account for the Clean and Green Program.			
EX: \$751,000			
14. LA River Corps Program	180,000	-	180,000
Continue funding in the Contractual Services Account for the LA River Corps Program.			
EX: \$180,000			

Office of Community Beautification

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
15. Budget and Finance Committee Report Item No. 72	750,000	-	750,000
<p>The Council modified the Mayor's Proposed Budget by adding one-time funding in the Contractual Services Account to increase graffiti abatement services provided by 13 strike teams and to provide funding for an Anti-Graffiti Educational Outreach Program. The Board will ensure a proportional distribution of funds and services to the Valley and will report to the Budget and Finance Committee with a proposed expenditure plan for approval.</p> <p><i>EX: \$750,000</i></p>			
Other Changes or Adjustments			
16. Position Adjustment	-	-	-
<p>Reallocate one Project Assistant position to Project Coordinator to better align with the duties of the position, subject to allocation by the Board of Civil Service Commissioners. The incremental salary cost increase will be absorbed by the Department.</p>			
TOTAL Office of Community Beautification	601,417	-	
2015-16 Program Budget	9,536,037	8	
Changes in Salaries, Expense, Equipment, and Special	601,417	-	
2016-17 PROGRAM BUDGET	10,137,454	8	

Project Restore

Priority Outcome: Create a more livable and sustainable city

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

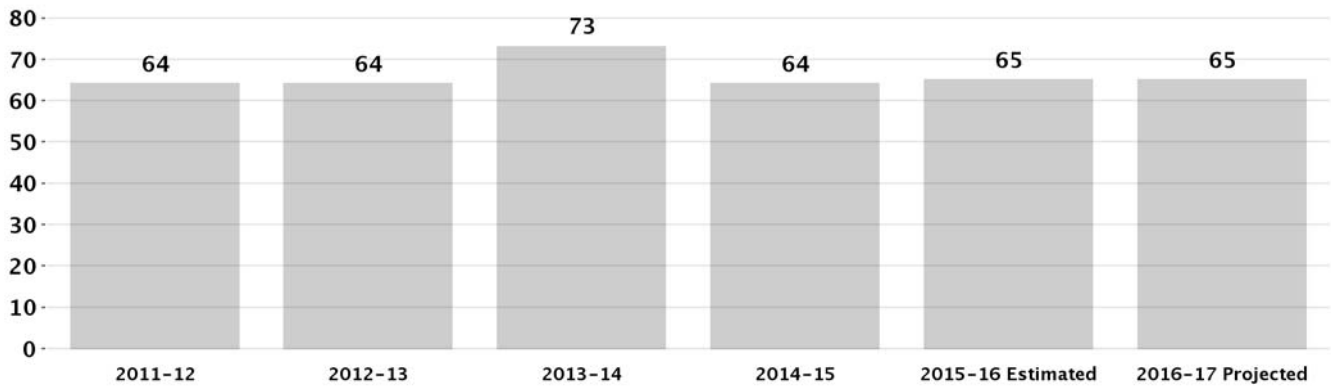
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	24,719	-	32,135
Related costs consist of employee benefits.			
<i>SG: \$24,719</i>			
<i>Related Costs: \$7,416</i>			
TOTAL Project Restore	24,719	-	
2015-16 Program Budget	116,427	1	
Changes in Salaries, Expense, Equipment, and Special	24,719	-	
2016-17 PROGRAM BUDGET	141,146	1	

Public Works Accounting

Priority Outcome: Create a more livable and sustainable city

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

Percentage of All Payments Processed within 30 Days



Program Changes

Direct Cost Positions Total Cost

Changes in Salaries, Expense, Equipment, and Special

Apportionment of Changes Applicable to Various Programs	33,128	-	30,812
Related costs consist of employee benefits.			
SG: \$37,689 EX: (\$4,561)			
Related Costs: (\$2,316)			

Continuation of Services

17. Accounting Support for Proposition C Projects	71,304	1	105,455
Continue funding and add regular authority for one Accountant II. This position analyzes cost accounting data and prepares billings for projects to ensure that the Department of Public Works is reimbursed for services. Funding is provided by the Proposition C Anti-Gridlock Transit Improvement Fund. Related costs consist of employee benefits.			
SG: \$71,304			
Related Costs: \$34,151			

Public Works Accounting

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
18. Public Works Trust Fund Nexus Study	50,000	-	50,000
Add one-time funding in the Contractual Services Account to retain the services of a professional consulting firm to perform a forensic accounting review and nexus study of deposits held in the Public Works Trust Fund. <i>EX: \$50,000</i>			
19. Sidewalk Repair Program	173,936	-	263,055
Add nine-months funding and resolution authority for one Senior Accountant I and two Accountant II positions and funding in the Office and Administrative Account to handle accounting transactions, including the rebate program for the Sidewalk Repair Program. The Senior Accountant I is subject to a pay grade determination by the Office of the City Administrative Officer, Employee Relations Division. See related Department of General Services, Department on Disability, Bureau of Contract Administration, Bureau of Engineering, Bureau of Street Lighting, and Bureau of Street Services items. Funding is provided by the Sidewalk Repair Fund. 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 approved the requested pay grade upgrade of one Senior Accountant I to Senior Accountant II. <i>SG: \$168,715 EX: \$5,221</i> <i>Related Costs: \$89,119</i>			
TOTAL Public Works Accounting	328,368	1	
2015-16 Program Budget	4,692,763	58	
Changes in Salaries, Expense, Equipment, and Special	328,368	1	
2016-17 PROGRAM BUDGET	5,021,131	59	

Public Works Financial Systems

Priority Outcome: Create a more livable and sustainable city

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

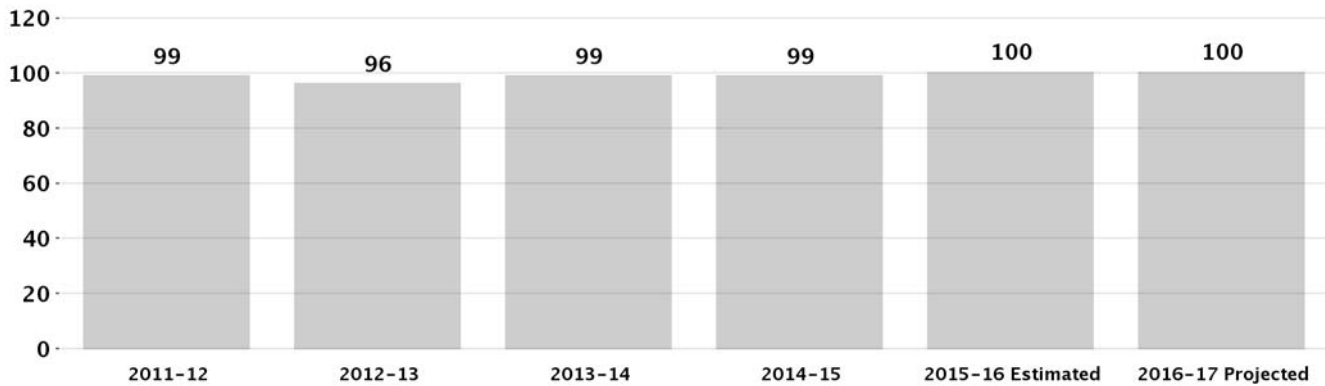
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	17,389	-	22,500
Related costs consist of employee benefits.			
SG: \$17,389			
Related Costs: \$5,111			
Other Changes or Adjustments			
20. Position Adjustment		-	-
Reallocate one Systems Analyst II position to Programmer Analyst IV, subject to allocation by the Board of Civil Service Commissioners. This position develops and provides maintenance support for new and existing financial systems. The incremental salary cost increase will be absorbed by the Department.			
TOTAL Public Works Financial Systems	17,389	-	
2015-16 Program Budget	557,064	5	
Changes in Salaries, Expense, Equipment, and Special	17,389	-	
2016-17 PROGRAM BUDGET	574,453	5	

Public Works Board and Board Secretariat

Priority Outcome: Create a more livable and sustainable city

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

Percent of Board Meeting Journals Posted within 24 Hours



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	25,561	-	33,097
Related costs consist of employee benefits. SG: \$29,526 EX: (\$3,965) Related Costs: \$7,536			
Continuation of Services			
21. Administrative Support	72,433	-	106,916
Add funding and resolution authority for one Project Coordinator to provide administrative support to the Board President and assist with projects related to film and television. This position was approved as a substitute authority position in 2015-16. Partial funding is provided by the Sewer Construction and Maintenance Fund (\$27,670). Related costs consist of employee benefits. SG: \$72,433 Related Costs: \$34,483			

Public Works Board and Board Secretariat

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
New Services			
22. Sidewalk Repair Program Add nine-months funding and resolution authority for one Management Analyst I for Sidewalk Repair Program administration and development of policies and procedures, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division. See related Department of General Services, Department on Disability, Bureau of Contract Administration, Bureau of Engineering, Bureau of Street Lighting, and Bureau of Street Services items. Funding is provided by the Sidewalk Repair Fund. 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 approved the requested pay grade upgrade of one Management Analyst I to Management Analyst II. <i>SG: \$59,502</i> <i>Related Costs: \$30,669</i>	59,502	-	90,171
Transfer of Services			
23. FilmLA Contract Administrator Transfer funding and regular authority for one Senior Management Analyst II from the Economic and Workforce Development Department to the Board of Public Works. This position serves as the City's FilmLA Contract Administrator. See related Economic and Workforce Development Department item. Related costs consist of employee benefits. <i>SG: \$136,743</i> <i>Related Costs: \$53,455</i>	136,743	1	190,198
24. Petroleum Administrator Add funding and resolution authority for one Principal Project Coordinator position 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 position was approved in the Office of the City Administrative Officer during 2015-16 (C.F. 16-0129) and this Petroleum Administration function will be transferred to the Board of Public Works. See related item in the Office of the City Administrative Officer. Related costs consist of employee benefits. <i>SG: \$123,837</i> <i>Related Costs: \$49,648</i>	123,837	-	173,485

Public Works Board and Board Secretariat

TOTAL Public Works Board and Board Secretariat	418,076	1
2015-16 Program Budget	1,762,167	16
Changes in Salaries, Expense, Equipment, and Special	418,076	1
2016-17 PROGRAM BUDGET	2,180,243	17

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

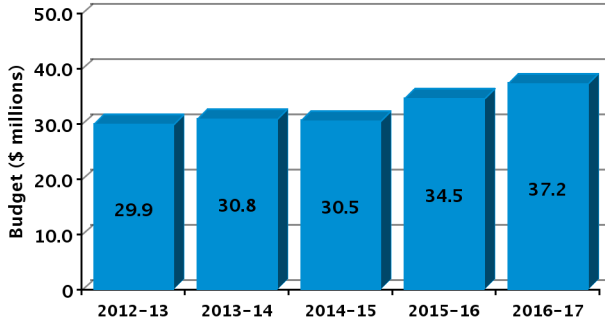
2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Estimated Expenditures	Program/Code/Description	2016-17 Contract Amount
Community Beautification - BC7401				
\$ 18,698	\$ 18,698	\$ 19,000	1. Graphics Production for Office of Community Beautification.....	\$ 18,698
7,181,432	7,726,539	7,726,000	2. Graffiti abatement services.....	8,476,539
1,651,494	751,000	1,851,000	3. Clean and Green.....	751,000
378,645	-	229,000	4. Supplemental clean-up services.....	-
180,000	180,000	180,000	5. LA River Corps.....	180,000
-	-	600,000	6. Clean Streets Initiative (Budgeted in General City Purposes).....	-
-	-	35,000	7. Median Design Competition.....	-
-	-	445,000	8. Tree Planting.....	-
-	-	146,000	9. Elysian Valley median.....	-
-	-	370,000	10. Operation Healthy Streets (Budgeted in General City Purposes).....	-
<u>\$ 9,410,269</u>	<u>\$ 8,676,237</u>	<u>\$ 11,601,000</u>	Community Beautification Total	<u>\$ 9,426,237</u>
Public Works Accounting - FG7403				
\$ 102,786	\$ 42,133	\$ 42,000	11. Operating expenses: copiers, cell phones, machine maintenance, storage.....	\$ 42,133
-	-	25,000	12. Temporary Employment Services.....	-
-	-	-	13. Public Works Trust Fund nexus study.....	50,000
<u>\$ 102,786</u>	<u>\$ 42,133</u>	<u>\$ 67,000</u>	Public Works Accounting Total	<u>\$ 92,133</u>
Public Works Board and Board Secretariat - FG7405				
<u>\$ 20,266</u>	<u>\$ 27,501</u>	<u>\$ 28,000</u>	14. Operating expenses: copiers, cell phones, machine maintenance, security.....	<u>\$ 27,501</u>
<u>\$ 20,266</u>	<u>\$ 27,501</u>	<u>\$ 28,000</u>	Public Works Board and Board Secretariat Total	<u>\$ 27,501</u>
<u>\$ 9,533,321</u>	<u>\$ 8,745,871</u>	<u>\$ 11,696,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 9,545,871</u>

BUREAU OF CONTRACT ADMINISTRATION

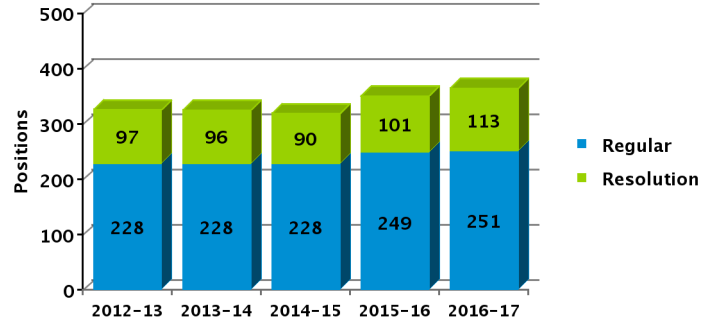
2016-17 Adopted Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



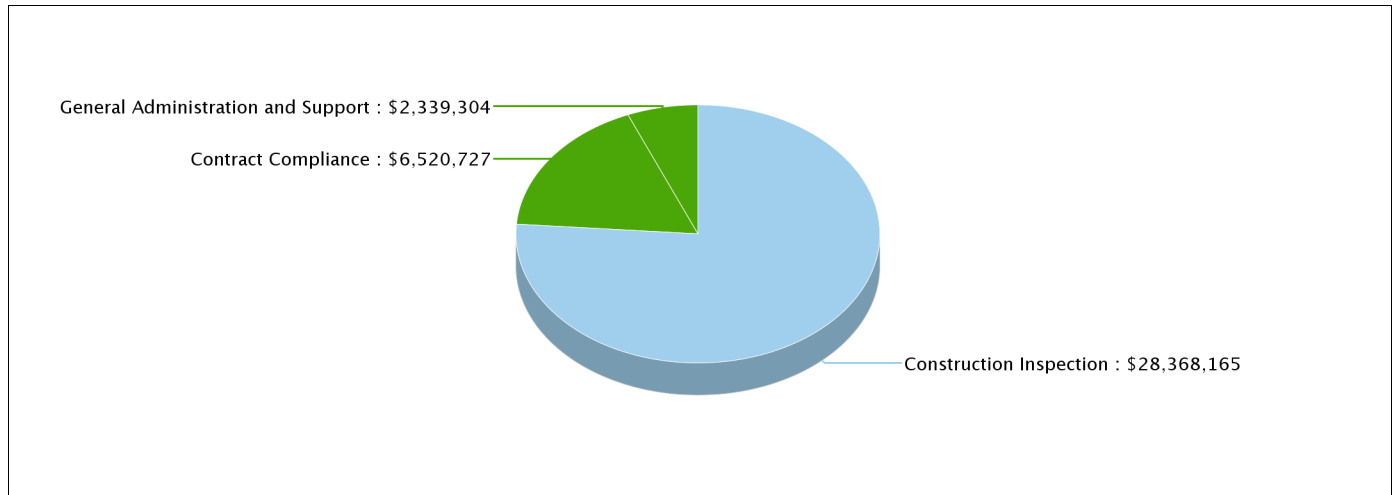
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2016-17 ADOPTED BUDGET CHANGES

	Total Budget			General Fund			Special Fund				
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2015-16 Adopted	\$34,491,345	249	101	\$22,139,634	64.2%	163	61	\$12,351,711	35.8%	86	40
2016-17 Adopted	\$37,228,196	251	113	\$25,060,733	67.3%	163	79	\$12,167,463	32.7%	88	34
Change from Prior Year	\$2,736,851	2	12	\$2,921,099		-	18	(\$184,248)		2	(6)

2016-17 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Metro/Expo Authority Annual Work Program	\$1,052,028	-
* Sidewalk Repair Program - Inspection	\$862,812	-
* Proposition O Program	\$117,294	-
* Metro Purple Line Extension	\$92,120	-
* Office of Wage Standards Support	\$2,400,000	-

Bureau of Contract Administration

Recapitulation of Changes

	Adopted Budget 2015-16	Total Budget Changes	Total Budget 2016-17
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	30,357,032	1,815,926	32,172,958
Overtime General	1,228,862	(36,250)	1,192,612
Hiring Hall Salaries	586,800	-	586,800
Benefits Hiring Hall	357,258	-	357,258
Overtime Hiring Hall	24,950	-	24,950
Total Salaries	32,554,902	1,779,676	34,334,578
Expense			
Printing and Binding	30,781	(808)	29,973
Contractual Services	140,637	766,670	907,307
Transportation	1,347,474	6,700	1,354,174
Office and Administrative	315,726	189,664	505,390
Operating Supplies	101,825	(5,051)	96,774
Total Expense	1,936,443	957,175	2,893,618
Total Bureau of Contract Administration	34,491,345	2,736,851	37,228,196
	Adopted Budget 2015-16	Total Budget Changes	Total Budget 2016-17
SOURCES OF FUNDS			
General Fund	22,139,634	2,921,099	25,060,733
Special Gas Tax Improvement Fund (Sch. 5)	401,224	(2,384)	398,840
Stormwater Pollution Abatement Fund (Sch. 7)	308,479	(2,157)	306,322
Sewer Capital Fund (Sch. 14)	7,702,458	(1,023,730)	6,678,728
Street Lighting Maintenance Assessment Fund (Sch. 19)	150,803	(1,046)	149,757
Proposition A Local Transit Assistance Fund (Sch. 26)	315,807	(1,481)	314,326
Proposition C Anti-Gridlock Transit Fund (Sch. 27)	2,843,680	527,227	3,370,907
Sidewalk Repair Fund (Sch. 51)	629,260	319,323	948,583
Total Funds	34,491,345	2,736,851	37,228,196
Percentage Change			7.93%
Positions	249	2	251

Changes Applicable to Various Programs

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
1. 2015-16 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$59,082</i> <i>Related Costs: \$17,510</i>	59,082	-	76,592
2. 2016-17 Employee Compensation Adjustment This includes funding for health and wellness bonuses for employees in certain bargaining units and other compensation adjustments. Related costs consist of employee benefits. <i>SG: \$298,184</i> <i>Related Costs: \$46,436</i>	298,184	-	344,620
3. Change in Number of Working Days Reduce funding to reflect one fewer working day. Related costs consist of employee benefits. <i>SG: (\$83,711)</i> <i>Related Costs: (\$24,895)</i>	(83,711)	-	(108,606)
4. Full Funding for Partially Financed Positions Related costs consist of employee benefits. <i>SG: \$75,000</i> <i>Related Costs: \$22,575</i>	75,000	-	97,575
5. Salary Step and Turnover Effect Related costs consist of employee benefits. <i>SG: \$755,215</i> <i>Related Costs: \$227,321</i>	755,215	-	982,536

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Deletion of One-Time Services			
6. Deletion of One-Time Expense Funding Delete one-time Overtime and expense funding. <i>SOT: (\$573,250) EX: (\$515,890)</i>	(1,089,140)	-	(1,089,140)
7. Deletion of Funding for Resolution Authorities Delete funding for 101 resolution authority positions. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits. Two positions are continued as regular positions: Wastewater Compliance Program (Two positions) 78 positions are continued: Services to Los Angeles International Airport (25 positions) Services to the Harbor Department (19 positions) Services to the Department of Water and Power (Three positions) Bridge Improvement Program (Two positions) Transportation Grant Fund Annual Work Program (12 positions) Metro/Expo Authority Annual Work Program (Seven positions) Sidewalk Repair Program - Inspection (Five positions) Sidewalk Repair Program - Compliance (One position) Office of Wage Standards (Four positions) 21 vacant positions are not continued: Services to Los Angeles International Airport (One position) Services to the Harbor Department (Two positions) Services to the Department of Water and Power (One position) Bridge Improvement Program (Three positions) Office of Wage Standards (One position) Wastewater Inspection Program (13 positions) <i>SG: (\$8,242,248)</i> <i>Related Costs: (\$3,698,767)</i>	(8,242,248)	-	(11,941,015)

Program Changes

Direct Cost Positions Total Cost

Changes in Salaries, Expense, Equipment, and Special**Continuation of Services**

8. Services to Los Angeles International Airport	2,499,183	-	3,511,112
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Continue funding and resolution authority for 25 positions, consisting of three Senior Electrical Inspectors, six Senior Construction Inspectors, six Construction Inspectors, five Management Analyst IIs, three Management Analyst Is, and two Senior Administrative Clerks. Add funding and resolution authority for one Senior Management Analyst I. Add funding in the Salaries Overtime (\$142,000), Transportation (\$82,500), and Office and Administrative (\$400) accounts. Inspection and contract compliance services are provided on major construction projects at the Los Angeles International Airport. One Management Analyst II is not needed and is not continued. All costs will be fully reimbursed by the Department of Airports. Related costs consist of employee benefits.

SG: \$2,274,283 SOT: \$142,000 EX: \$82,900

Related Costs: \$1,011,929

9. Services to the Harbor Department	1,872,634	-	2,612,167
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Continue funding and resolution authority for 19 positions, consisting of five Senior Construction Inspectors, 10 Construction Inspectors, two Management Analyst IIs, one Management Analyst I, and one Senior Administrative Clerk. Add funding in the Salaries Overtime (\$128,000) and Transportation (\$82,500) accounts. Inspection and contract compliance services are provided on major construction projects at the Harbor Department. Additionally, the Harbor Department will provide 10 percent of the cost of one resolution authority Senior Management Analyst I, which is included in the Services to Los Angeles International Airport item. One Senior Construction Inspector and one Construction Inspector are not needed and are not continued. All costs will be fully reimbursed by the Harbor Department. Related costs consist of employee benefits.

SG: \$1,662,134 SOT: \$128,000 EX: \$82,500

Related Costs: \$739,533

Bureau of Contract Administration

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
10. Services to the Department of Water and Power Continue funding and resolution authority for three Management Analyst IIs and add nine-months funding and resolution authority for one Management Analyst I to provide contract compliance services for Department of Water (DWP) projects. Add nine-months funding and resolution authority for two Senior Construction Inspectors and two Construction Inspectors to provide inspection services for DWP projects. Add funding in the Salaries Overtime (\$32,000), Printing and Binding (\$596), Contractual Services (\$1,600), Transportation (\$16,500), Office and Administrative (\$17,904) and Operating Supplies (\$3,248) accounts. In addition, the DWP will provide 10 percent of the cost of one resolution authority Senior Management Analyst I, which is included in the Services to Los Angeles International Airport item. All costs will be fully reimbursed by DWP. One Senior Administrative Clerk is not needed and is not continued. Related costs consist of employee benefits. <i>SG: \$589,682 SOT: \$32,000 EX: \$39,848</i> <i>Related Costs: \$278,884</i>	661,530	-	940,414
Efficiencies to Services			
11. Salary Savings Rate Adjustment Increase the Bureau's General Fund salary savings rate by 1.4 percent, from 2.6 percent to four percent, to reflect the anticipated level of attrition and vacancies. Related costs consist of employee benefits. <i>SG: (\$303,048)</i> <i>Related Costs: (\$89,039)</i>	(303,048)	-	(392,087)
Other Changes or Adjustments			
12. Elimination of Classification Pay Grades 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 Bureau.	-	-	-
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	(3,497,319)	-	-

Construction Inspection

Priority Outcome: Create a more livable and sustainable city

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

Number of Days for Final Retention Requests to be Processed



Program Changes

Direct Cost Positions Total Cost

Changes in Salaries, Expense, Equipment, and Special

Apportionment of Changes Applicable to Various Programs (2,894,613) - (4,108,116)

Related costs consist of employee benefits.

SG: (\$2,321,813) SOT: (\$268,250) EX: (\$304,550)

Related Costs: (\$1,213,503)

Construction Inspection

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
13. Bridge Improvement Program Continue funding and resolution authority for one Construction Inspector and one Senior Construction Inspector, and add funding in the Salaries Overtime (\$16,000), Printing and Binding (\$298), Contractual Services (\$800), Transportation (\$11,000), Office and Administrative (\$1,048), and Operating Supplies (\$1,034) accounts to provide inspection services for the structural and seismic retrofit of bridges. Two vacant Construction Inspectors and one vacant Construction Inspector are not needed and are not continued. All costs are reimbursed by the Seismic Bond Program. Related costs consist of employee benefits. <i>SG: \$184,240 SOT: \$16,000 EX: \$14,180</i> <i>Related Costs: \$80,583</i>	214,420	-	295,003
14. Transportation Grant Fund Annual Work Program Continue funding and resolution authority for six Construction Inspectors and six Senior Construction Inspectors and funding in the Salaries Overtime (\$96,000), Printing and Binding (\$1,788), Contractual Services (\$4,800), Transportation (\$66,000), and Office and Administrative (\$11,700) accounts to provide inspection services for the Transportation Grant Fund Program. Funding is provided by the Proposition C Anti-Gridlock Transit Improvement Fund. Related costs consist of employee benefits. <i>SG: \$1,105,439 SOT: \$96,000 EX: \$84,288</i> <i>Related Costs: \$483,497</i>	1,285,727	-	1,769,224
15. Former Proposition F and Q Project Support Realign four existing regular authority Senior Construction Inspector positions to support the construction of Fire Station 39 and the North Central Animal Shelter. Resolution authorities were previously authorized off-budget for support of Proposition F and Q construction projects.	-	-	-
Increased Services			
16. Mobile Devices for Inspection Add funding in the Office and Administrative Account (\$103,685) to cover the incremental cost of the data plan for 233 smartphones and funding in the Operating Supplies Account (\$2,000) to replace inoperable phones. The smartphones will enable the inspectors to provide efficient services by closing out permits in the field and communicating in real-time with supervisors or engineers on any project problems, allowing for the resolution of issues while the inspector is at the project site. Partial funding (\$22,250) is provided by the Sewer Capital Fund. <i>EX: \$105,685</i>	105,685	-	105,685

Construction Inspection

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
17. Metro/Expo Authority Annual Work Program Continue funding and resolution authority for four Construction Inspectors and three Senior Construction Inspectors. Add nine-months funding and resolution authority for one Senior Construction Inspector and two Construction Inspectors and funding in the Salaries Overtime (\$114,000), Transportation (\$78,375), Contractual Services (\$1,200), Printing and Binding (\$447), Office and Administrative (\$13,428) and Operating Supplies (\$2,436) accounts to support the Los Angeles Metropolitan Transportation/Exposition Line Construction Authority (Metro/Expo) Annual Work Program. Front funding will be provided from the Proposition C Anti-Gridlock Transit Improvement Fund and the costs will be fully reimbursed by the Metro/Expo Authority. Related costs consist of employee benefits. <i>SG: \$842,142 SOT: \$114,000 EX: \$95,886</i> <i>Related Costs: \$379,592</i>	1,052,028	-	1,431,620
18. Sidewalk Repair Program - Inspection Continue funding and resolution authority for three Construction Inspectors and two Senior Construction Inspectors. Add nine-months funding and resolution authority for three Construction Inspectors and one Senior Construction Inspector, and funding in the Salaries Overtime (\$64,000), Printing and Binding (\$1,192), Contractual Services (\$18,500), Transportation (\$45,328), Office and Administrative (\$9,528) and Operating Supplies (\$3,248) accounts to support the Sidewalk Repair Program. See related Department of General Services, Department on Disability, Board of Public Works, Bureau of Engineering, Bureau of Street Lighting, and Bureau of Street Services items. Funding is provided by the Sidewalk Repair Fund. Related costs consist of employee benefits. <i>SG: \$722,720 SOT: \$64,000 EX: \$76,092</i> <i>Related Costs: \$331,246</i>	862,812	-	1,194,058
19. Proposition O Program Add six-months funding and resolution authority for one Construction Inspector and one Senior Construction Inspector and funding in the Salaries Overtime (\$8,000), Printing and Binding (\$298), Contractual Services (\$800), Transportation (\$5,500), Office and Administrative (\$8,952) and Operating Supplies (\$1,624) accounts to support the Clean Water Bond (Proposition O) Program. All costs are reimbursed by the Proposition O Program. Related costs consist of employee benefits. <i>SG: \$92,120 SOT: \$8,000 EX: \$17,174</i> <i>Related Costs: \$53,407</i>	117,294	-	170,701

Construction Inspection

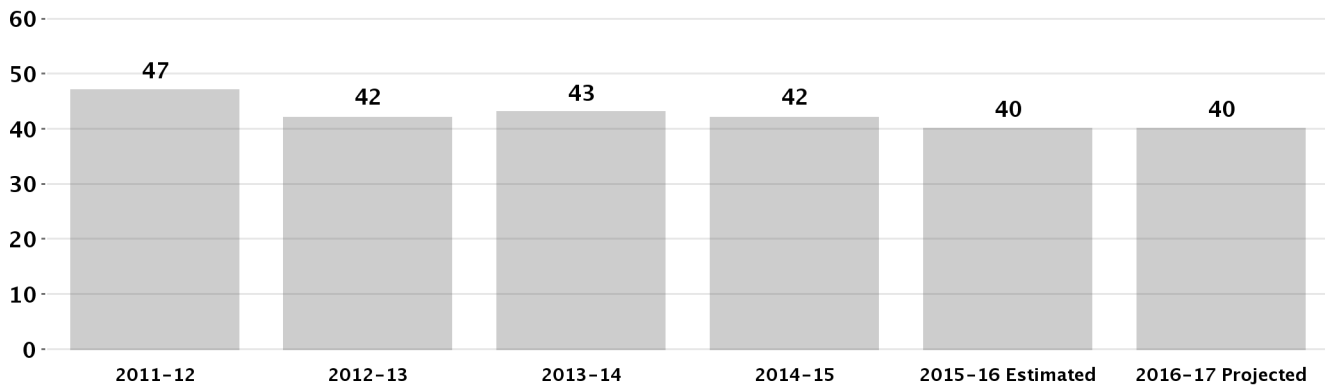
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
New Services			
20. Metro Purple Line Extension Add six-months funding and resolution authority for one Senior Construction Inspector and one Construction Inspector to provide support for the acceleration of the Los Angeles Metropolitan Transportation Authority (Metro) Purple Line extension project. Funding is provided by the Proposition C Anti-Gridlock Transit Improvement Fund and will be fully reimbursed by Metro. See related items in the Bureaus of Engineering, Street Lighting, and Street Services and the Department of Transportation. Related costs consist of employee benefits. <i>SG: \$92,120</i> <i>Related Costs: \$53,407</i>	92,120	-	145,527
Efficiencies to Services			
21. Expense Account Reductions Reduce funding in the Salaries Overtime (\$100,000) and Transportation (\$38,500) accounts to reflect savings achieved due to the anticipated level of vacancies in the Bureau. <i>SOT: (\$100,000) EX: (\$38,500)</i>	(138,500)	-	(138,500)
Other Changes or Adjustments			
22. Construction Inspection Position Adjustment Add funding and regular authority for one Chief Construction Inspector to oversee the General Services Division. Delete funding and regular authority for one vacant Senior Construction Inspector to offset the cost of the position. The incremental salary cost increase will be absorbed by the Bureau.	-	-	-
TOTAL Construction Inspection	696,973	-	
2015-16 Program Budget	27,671,192	199	
Changes in Salaries, Expense, Equipment, and Special	696,973	-	
2016-17 PROGRAM BUDGET	28,368,165	199	

Contract Compliance

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

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

Percent of Hours Worked by Local Hires at PLA Projects



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(629,088)	-	(890,887)
Related costs consist of employee benefits. SG: (\$619,996) SOT: (\$3,000) EX: (\$6,092) Related Costs: (\$261,799)			
Continuation of Services			
23. Wastewater Program Compliance	156,813	2	227,105
Continue funding and add regular authority for two Management Analyst Is and funding in the Salaries Overtime (\$4,000), Contractual Services (\$800) and Office and Administrative (\$2,658) accounts to provide contract compliance services and to administer the City's Business Inclusion Program. Funding is provided by the Sewer Construction and Maintenance Fund. Related costs consist of employee benefits. SG: \$149,355 SOT: \$4,000 EX: \$3,458 Related Costs: \$70,292			
24. Sidewalk Repair Program - Compliance	85,771	-	124,190
Continue resolution authority and add funding for one Management Analyst II to support the Sidewalk Repair Program. See related Department of General Services, Department on Disability, Board of Public Works, Bureau of Engineering, Bureau of Street Lighting, and Bureau of Street Services items. Funding is provided by the Sidewalk Repair Fund. Related costs consist of employee benefits. SG: \$85,771 Related Costs: \$38,419			

Contract Compliance

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
25. Office of Wage Standards Support Continue funding and resolution authority for four Management Analyst IIs. Add funding and resolution authority for one Senior Management Analyst II. Add ten-months funding and resolution authority for two Senior Management Analyst Is, seven Management Analyst Is, one Senior Systems Analyst I, and two Senior Administrative Clerks. Add six-months funding for one Senior Management Analyst I and four Management Analyst Is. Position upgrades are subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division. Add funding in the Salaries Overtime (\$35,000), Contractual Services (\$766,766), Office and Administrative (\$141,313) and Operating Supplies (\$1,475) accounts to support the new minimum wage and wage theft enforcement programs. One Contract Compliance Program Manager I is replaced by one Senior Management Analyst II and is not continued. See related Office of the City Attorney item. 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 Senior Management Analyst I to Senior Management Analyst II and approved the requested pay grade upgrade of eight Management Analyst Is to Management Analyst IIs. <i>SG: \$1,457,446 SOT: \$33,000 EX: \$909,554</i> <i>Related Costs: \$718,499</i>	2,400,000	-	3,118,499
TOTAL Contract Compliance	<u>2,013,496</u>	<u>2</u>	
2015-16 Program Budget	4,507,231	27	
Changes in Salaries, Expense, Equipment, and Special	2,013,496	2	
2016-17 PROGRAM BUDGET	<u>6,520,727</u>	<u>29</u>	

General Administration and Support

This program provides management and administrative support including budget development, fiscal monitoring, records management, personnel administration, and systems and clerical support.

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	26,382	-	33,171
Related costs consist of employee benefits.			
SG: \$26,382			
Related Costs: \$6,789			
TOTAL General Administration and Support	26,382	-	
2015-16 Program Budget	2,312,922	23	
Changes in Salaries, Expense, Equipment, and Special	26,382	-	
2016-17 PROGRAM BUDGET	2,339,304	23	

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

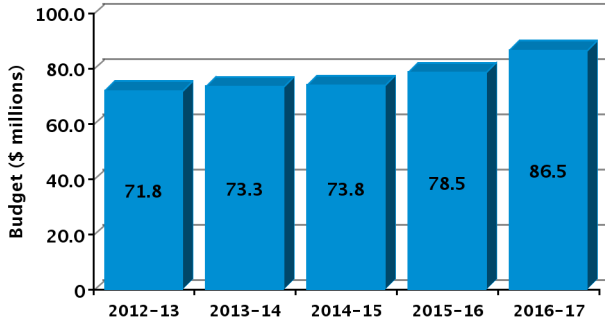
2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Estimated Expenditures	Program/Code/Description	2016-17 Contract Amount
Construction Inspection - FG7601				
\$ -	\$ 37,555	\$ 15,000	1. Rental/maintenance of photocopiers.....	\$ 37,555
-	1,402	-	2. Maintenance of electronic typewriters.....	1,402
24,367	72,470	60,000	3. Software maintenance agreements.....	72,374
-	3,567	-	4. Records storage.....	3,567
-	4,649	-	5. Business research service.....	4,649
<u>\$ 24,367</u>	<u>\$ 119,643</u>	<u>\$ 75,000</u>	Construction Inspection Total	<u>\$ 119,547</u>
Contract Compliance - FG7602				
\$ -	\$ 4,909	\$ 4,000	6. Rental/maintenance of photocopiers.....	\$ 4,909
-	136	-	7. Maintenance of electronic typewriters.....	136
-	7,239	7,000	8. Software maintenance agreements.....	16,039
-	409	-	9. Records storage.....	409
-	545	-	10. Business research service.....	545
-	-	250,000	11. Outreach services.....	757,966
<u>\$ -</u>	<u>\$ 13,238</u>	<u>\$ 261,000</u>	Contract Compliance Total	<u>\$ 780,004</u>
General Administration and Support - FG7650				
\$ -	\$ 2,933	\$ 1,000	12. Rental/maintenance of photocopiers.....	\$ 2,933
-	82	-	13. Maintenance of electronic typewriters.....	82
-	4,170	4,000	14. Software maintenance agreements.....	4,170
-	245	-	15. Records storage.....	245
-	326	-	16. Business research service.....	326
<u>\$ -</u>	<u>\$ 7,756</u>	<u>\$ 5,000</u>	General Administration and Support Total	<u>\$ 7,756</u>
<u>\$ 24,367</u>	<u>\$ 140,637</u>	<u>\$ 341,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 907,307</u>

BUREAU OF ENGINEERING

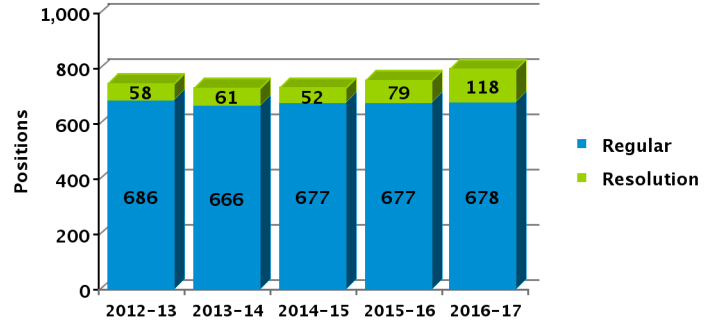
2016-17 Adopted Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



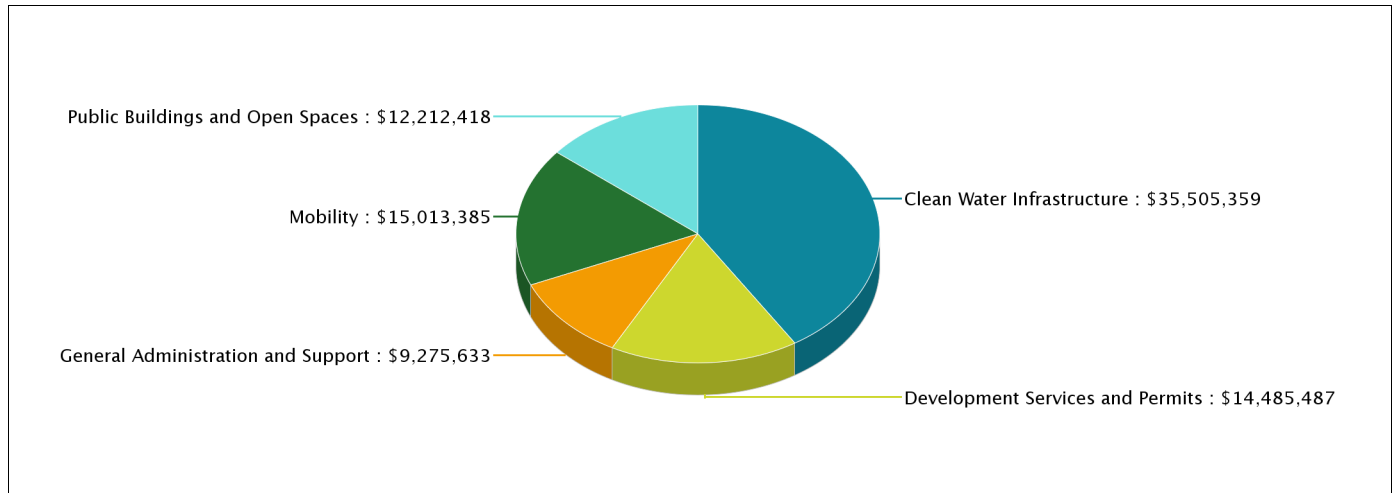
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2016-17 ADOPTED BUDGET CHANGES

	Total Budget			General Fund			Special Fund				
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2015-16 Adopted	\$78,495,124	677	79	\$27,345,550	34.8%	247	15	\$51,149,574	65.2%	430	64
2016-17 Adopted	\$86,492,282	678	118	\$31,141,369	36.0%	247	44	\$55,350,913	64.0%	431	74
Change from Prior Year	\$7,997,158	1	39	\$3,795,819	-	29		\$4,201,339		1	10

2016-17 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Clean Water Capital Improvement Program Support	\$577,100	-
* Metro/Expo Authority Annual Work Program	\$2,625,283	-
* Transportation Grant Fund Annual Work Program	\$2,667,334	-
* Sidewalk Repair Program	\$1,197,545	-
* Vision Zero	\$264,286	-

Recapitulation of Changes

	Adopted Budget 2015-16	Total Budget Changes	Total Budget 2016-17
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	73,271,874	7,840,655	81,112,529
Overtime General	1,317,246	-	1,317,246
Hiring Hall Salaries	37,500	425,000	462,500
Benefits Hiring Hall	12,500	175,000	187,500
Total Salaries	<u>74,639,120</u>	<u>8,440,655</u>	<u>83,079,775</u>
Expense			
Printing and Binding	91,402	-	91,402
Construction Expense	52,362	-	52,362
Contractual Services	1,559,527	280,000	1,839,527
Field Equipment Expense	66,629	-	66,629
Transportation	99,252	-	99,252
Office and Administrative	1,523,747	(508,747)	1,015,000
Operating Supplies	243,085	5,250	248,335
Total Expense	<u>3,636,004</u>	<u>(223,497)</u>	<u>3,412,507</u>
Equipment			
Furniture, Office, and Technical Equipment	220,000	(220,000)	-
Total Equipment	<u>220,000</u>	<u>(220,000)</u>	<u>-</u>
Total Bureau of Engineering	<u>78,495,124</u>	<u>7,997,158</u>	<u>86,492,282</u>

Recapitulation of Changes

	Adopted Budget 2015-16	Total Budget Changes	Total Budget 2016-17
SOURCES OF FUNDS			
General Fund	27,345,550	3,795,819	31,141,369
Special Gas Tax Improvement Fund (Sch. 5)	4,266,360	269,775	4,536,135
Stormwater Pollution Abatement Fund (Sch. 7)	2,866,387	264,890	3,131,277
Mobile Source Air Pollution Reduction Fund (Sch. 10)	112,598	12,395	124,993
Sewer Capital Fund (Sch. 14)	35,778,255	3,002,404	38,780,659
Street Lighting Maintenance Assessment Fund (Sch. 19)	98,090	2,468	100,558
Telecommunications Development Account (Sch. 20)	-	102,932	102,932
Proposition A Local Transit Assistance Fund (Sch. 26)	-	161,634	161,634
Proposition C Anti-Gridlock Transit Fund (Sch. 27)	6,137,058	693,836	6,830,894
GOB Series 2002A Fire/Pr Construction Fund (Sch. 29)	132,236	(132,236)	-
Building and Safety Building Permit Fund (Sch. 40)	20,000	-	20,000
Measure R Local Return Fund (Sch. 49)	723,029	(358,743)	364,286
Sidewalk Repair Fund (Sch. 51)	1,015,561	181,984	1,197,545
Total Funds	78,495,124	7,997,158	86,492,282
Percentage Change			10.19%
Positions	677	1	678

Changes Applicable to Various Programs

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
1. 2015-16 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$779,737</i> <i>Related Costs: \$233,646</i>	779,737	-	1,013,383
2. 2016-17 Employee Compensation Adjustment This includes funding for health and wellness bonuses for employees in certain bargaining units and other compensation adjustments. Related costs consist of employee benefits. <i>SG: \$969,346</i> <i>Related Costs: \$177,970</i>	969,346	-	1,147,316
3. Change in Number of Working Days Reduce funding to reflect one fewer working day. Related costs consist of employee benefits. <i>SG: (\$260,490)</i> <i>Related Costs: (\$78,407)</i>	(260,490)	-	(338,897)
4. Full Funding for Partially Financed Positions Related costs consist of employee benefits. <i>SG: \$467,000</i> <i>Related Costs: \$140,567</i>	467,000	-	607,567
5. Salary Step and Turnover Effect Related costs consist of employee benefits. <i>SG: \$3,158,398</i> <i>Related Costs: \$950,677</i>	3,158,398	-	4,109,075

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Deletion of One-Time Services			
6. Deletion of One-Time Expense Funding Delete one-time funding for overtime and expense items. <i>SHH: (\$37,500) SHHFB: (\$12,500) SOT: (\$300,973)</i> <i>EX: (\$440,800)</i>	(791,773)	-	(791,773)
7. Deletion of One-Time Equipment Funding Delete one-time funding for equipment purchases. <i>EQ: (\$220,000)</i>	(220,000)	-	(220,000)
8. Deletion of Funding for Resolution Authorities Delete funding for 79 resolution authority positions. An additional three 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. 79 positions are continued: Support for Plan Check Activities (Six positions) Support for Expedited B-permit Reviews (Seven positions) Citywide Development Services Case Manager (One position) Support for Sidewalk Dining (One position) Metro/Expo Authority Annual Work Program (21 positions) Transportation Grant Fund Annual Work Program (22 positions) Active Transportation Program (Six Positions) Sidewalk Repair Program (Ten positions) Pavement Preservation Support (Four positions) City Hall East Electrical Upgrades (One position) Three positions approved during 2015-16 are continued: Downtown Los Angeles Streetcar Project (One position) Asphalt Plant (Two positions) <i>SG: (\$7,683,245)</i> <i>Related Costs: (\$3,295,960)</i>	(7,683,245)	-	(10,979,205)
Restoration of Services			
9. Restoration of One-Time Expense Funding Restore funding in the Contractual Services and Overtime General accounts that were reduced on a one-time basis in the 2015-16 Adopted Budget. These reductions were taken in order to create savings in the Stormwater Pollution Abatement Fund (\$145,303) and the General Fund (\$50,000). <i>SOT: \$50,000 EX: \$145,303</i>	195,303	-	195,303

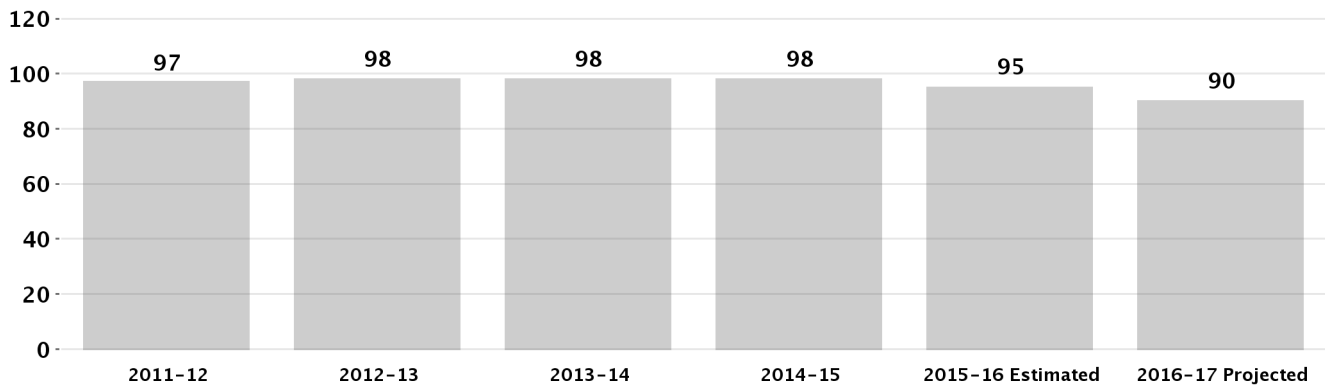
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Efficiencies to Services			
10. Expense Account Reductions Reduce funding in the Office and Administrative and Salaries Overtime accounts on a one-time basis to reflect anticipated expenditures, which includes savings achieved due to Departmental efficiencies and expenditure reductions. <i>SOT: (\$50,000) EX: (\$551,497)</i>	(601,497)	-	(601,497)
11. Salary Savings Rate Adjustment Increase the Bureau's General Fund 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. <i>SG: (\$288,162)</i> <i>Related Costs: (\$85,008)</i>	(288,162)	-	(373,170)
Other Changes or Adjustments			
12. Elimination of Classification Pay Grades 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 Bureau.	-	-	-
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	(4,275,383)	-	

Development Services and Permits

Priority Outcome: Create a more livable and sustainable city

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

Percent of A Permits Issued within 60 Minutes



Program Changes

Direct Cost

Positions

Total Cost

Changes in Salaries, Expense, Equipment, and Special

Apportionment of Changes Applicable to Various Programs

(534,136)

-

(810,862)

Related costs consist of employee benefits.

SG: (\$314,136) EX: (\$220,000)

Related Costs: (\$276,726)

Development Services and Permits

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
13. Support for Plan Check Activities Continue funding and resolution authority for four Civil Engineering Associate (CEA) IIIs, one CEA II, one Office Engineering Technician II and funding in the Office and Administrative Account to provide public counter plan check support. Related costs consist of employee benefits. <i>SG: \$626,927 EX: \$4,500</i> <i>Related Costs: \$263,639</i>	631,427	-	895,066
14. Support for Expedited B-permit Reviews Continue funding and resolution authority for one Senior Civil Engineer, six Civil Engineering Associate III positions, and funding in the Office and Administrative Account to support the expedited review of B-permit applications. Related costs consist of employee benefits. <i>SG: \$833,802 EX: \$5,250</i> <i>Related Costs: \$337,784</i>	839,052	-	1,176,836
15. Citywide Development Services Case Management Continue resolution authority and add funding for one Civil Engineer and funding in the Office and Administrative Account. This position will coordinate with the Department of Building and Safety to provide case management services to private developers. This position will be fully reimbursed by project developers that choose to pay for these enhanced case management services. Related costs consist of employee benefits. <i>SG: \$124,317 EX: \$750</i> <i>Related Costs: \$49,790</i>	125,067	-	174,857
16. Support for Sidewalk Dining Continue funding and resolution authority for one Civil Engineering Associate II and funding in the Office and Administrative Account to assist with the expedited processing of revocable Sidewalk Dining Permits. Related costs consist of employee benefits. <i>SG: \$102,504 EX: \$750</i> <i>Related Costs: \$43,355</i>	103,254	-	146,609

Development Services and Permits

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
17. Above Ground Facilities Support Add six-months funding and resolution authority for one Civil Engineering Associate II and funding in the Office and Administrative Account to review Above Ground Facilities (AGF) Permits. AGF permits regulate the installation of telecommunications devices in the public right-of-way. The City is currently updating the procedures and standards for approval of AGF permits. These updates include increased noticing requirements, aesthetic guidelines, and other procedural changes which require additional workload for the Bureau. This position is subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division. 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 Civil Engineering Associate II to Civil Engineering Associate III. SG: \$57,272 EX: \$7,250 Related Costs: \$30,011	64,522	-	94,533
18. Tree Removal CEQA Review Add six-months funding and regular authority for one Environmental Supervisor I and funding in the Office and Administrative Account to process Tree Removal Permits. Tree Removal Permits are issued when a tree is dead, dying, structurally unsound, or when infrastructure repairs require tree removal. These removals require a California Environmental Quality Act (CEQA) review. This position will be assigned to perform CEQA reviews for such permits. Related costs consist of employee benefits. SG: \$57,323 EX: \$7,250 Related Costs: \$30,026	64,573	1	94,599
19. Budget and Finance Committee Report Item No. 99 The Council modified the Mayor's Proposed Budget by adding resolution authority for one Senior Civil Engineer for the BuildLA initiative. Related costs consist of employee benefits. SG: \$84,564 Related Costs: \$34,919	84,564	-	119,483

Development Services and Permits

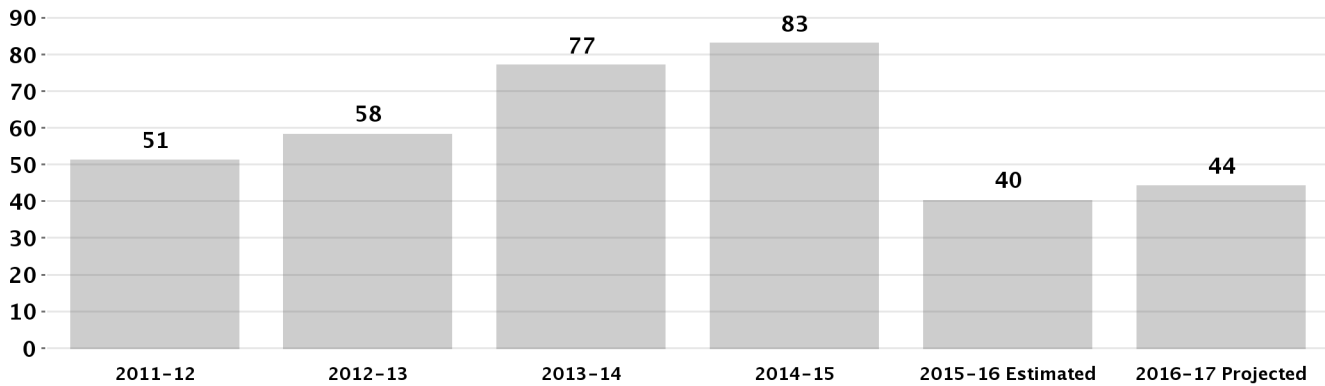
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
20. Budget and Finance Committee Report Item No. 100	169,128	-	238,965
<p>The Council modified the Mayor's Proposed Budget by adding resolution authority for two Civil Engineering Associate IIs, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, for work performed on plan checks related to modifications in the revised Mobility Plan. Related costs consist of employee benefits.</p> <p>SG: \$169,128 <i>Related Costs: \$69,837</i></p>			
TOTAL Development Services and Permits	1,547,451	1	
2015-16 Program Budget	12,938,036	125	
Changes in Salaries, Expense, Equipment, and Special	1,547,451	1	
2016-17 PROGRAM BUDGET	14,485,487	126	

Clean Water Infrastructure

Priority Outcome: Create a more livable and sustainable city

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

Number of Completed Clean Water Capital Projects



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

Apportionment of Changes Applicable to Various Programs	2,887,819	-	3,655,773
Related costs consist of employee benefits.			
<i>SG: \$2,742,516 EX: \$145,303</i>			
<i>Related Costs: \$767,954</i>			

Increased Services

21. Clean Water Capital Improvement Program Support	577,100	-	835,162
Add nine-months funding and resolution authority for eight positions to provide design, construction management, and project management support for the Clean Water Capital Improvement Program. Positions include one Building Mechanical Engineer I, one Building Electrical Engineer I, two Civil Engineering Associate IIs, one Civil Engineer, one Construction Estimator, one Senior Management Analyst I, and one Senior Civil Engineer. The Civil Engineering Associate positions are subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division. Add expense funding in the Office and Administrative Account for the purchase of new computers and office supplies. Funding is provided by the Sewer Construction and Maintenance Fund. 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 upgrades of two Civil Engineering Associate IIs to Civil Engineering Associate IIIs and one Senior Management Analyst I to Senior Management Analyst II.

SG: \$519,100 EX: \$58,000

Related Costs: \$258,062

Clean Water Infrastructure

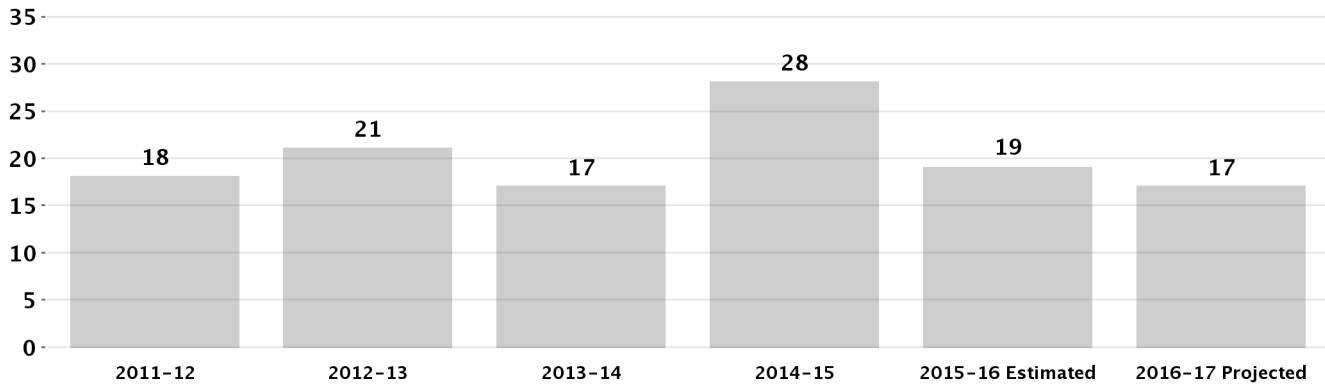
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Efficiencies to Services			
22. Stormwater Funding Reduction	(385,303)	-	(385,303)
Reduce funding in the Contractual Services Account on an ongoing basis to generate continued savings in the Stormwater Pollution Abatement Fund. Reduce funding in the Salaries General Account on a one-time basis to generate additional savings in the fund.			
SG: (\$240,000) EX: (\$145,303)			
TOTAL Clean Water Infrastructure	3,079,616	-	
2015-16 Program Budget	32,425,743	328	
Changes in Salaries, Expense, Equipment, and Special	3,079,616	-	
2016-17 PROGRAM BUDGET	35,505,359	328	

Mobility

Priority Outcome: Create a more livable and sustainable city

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

Number of Completed Mobility Capital Projects



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(6,815,410)	-	(9,414,477)
Related costs consist of employee benefits.			
<i>SG: (\$6,062,890) SHH: (\$37,500) SHHFB: (\$12,500)</i>			
<i>SOT: (\$300,973) EX: (\$401,547)</i>			
<i>Related Costs: (\$2,599,067)</i>			
Continuation of Services			
23. Metro/Expo Authority Annual Work Program	2,625,283	-	3,623,411
Continue funding and resolution authority for 21 positions to support the Los Angeles Metropolitan Transportation/ Exposition Line Construction Authority (Metro/Expo) Annual Work Program. The positions include one Principal Civil Engineer, one Senior Civil Engineer, two Civil Engineers, one Geotechnical Engineer, five Civil Engineering Associate IIIs, four Civil Engineering Associate IVs, one Survey Party Chief II, one Structural Engineering Associate III, one Structural Engineering Associate IV, one Structural Engineer, one Management Analyst II, one Office Engineering Technician III, and one Administrative Clerk. Continue funding in the Salaries Overtime and Office and Administrative accounts. Funding is provided by the Proposition C Anti-Gridlock Transit Improvement Fund and will be fully reimbursed by Metro/Expo. Related costs consist of employee benefits.			
<i>SG: \$2,449,803 SOT: \$109,055 EX: \$66,425</i>			
<i>Related Costs: \$998,128</i>			

Mobility

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
<p>24. Transportation Grant Fund Annual Work Program</p> <p>Continue funding and resolution authority for 22 positions to support the Transportation Grant Fund Annual Work Program. These positions include three Civil Engineers, six Civil Engineering Associate (CEA) IIs, five CEA IIIs, one Landscape Architectural Associate III, one Structural Engineer, four Structural Engineering Associate IIIs, one Land Surveying Assistant, and one Senior Management Analyst I. Continue funding in the Salaries Overtime and Office and Administrative accounts. Funding is provided by the Proposition C Anti-Gridlock Transit Improvement Fund. Related costs consist of employee benefits.</p> <p><i>SG: \$2,458,541 SOT: \$191,918 EX: \$16,875</i></p> <p><i>Related Costs: \$1,013,822</i></p>	2,667,334	-	3,681,156
<p>25. Active Transportation Program</p> <p>Continue funding and resolution authority for six positions to support the delivery of Street and Transportation Program projects. These positions include one Civil Engineer, three Civil Engineering Associate IIIs, one Environmental Specialist II, and one Management Analyst II. Continue funding in the Office and Administrative Account for the purchase of supplies. Funding is provided by the Proposition C Anti-Gridlock Transit Improvement Fund. Related costs consist of employee benefits.</p> <p><i>SG: \$652,247 EX: \$4,500</i></p> <p><i>Related Costs: \$271,109</i></p>	656,747	-	927,856
<p>26. Pavement Preservation Support</p> <p>Continue funding and resolution authority for four positions that staff two survey crews to support the Pavement Preservation Program. These positions include two Land Surveying Assistants and two Survey Party Chief Is. Add funding in the Hiring Hall Salaries and Hiring Hall Benefits accounts. See related Pavement Preservation Program support items within the Department of Transportation, Department of General Services, and Unappropriated Balance. Related costs consist of employee benefits.</p> <p><i>SG: \$368,644 SHH: \$325,000 SHHFB: \$175,000</i></p> <p><i>Related Costs: \$161,214</i></p>	868,644	-	1,029,858

Mobility

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
<p>27. Great Streets Initiative</p> <p>Continue funding in the Hiring Hall Salaries, Hiring Hall Benefits, and Contractual Services accounts to provide funding for design and survey of non-standard curb ramps and other civil engineering design support for the Great Streets Initiative. See related Department of City Planning, Bureau of Street Services, Bureau of Street Services, and Department of Transportation items. Funding is provided by the Measure R Local Return Fund.</p> <p><i>SHH: \$37,500 SHHFB: \$12,500 EX: \$50,000</i></p>	100,000	-	100,000
Increased Services			
<p>28. Sidewalk Repair Program</p> <p>Continue funding and resolution authority for ten positions to support the Sidewalk Repair Program. The positions include one Senior Civil Engineer, two Civil Engineers, one Management Analyst II, one Civil Engineering Associate II, two Civil Engineering Associate IIIs, one Geographic Information Specialist, one Survey Party Chief I, and one Land Surveying Assistant. Add nine-months funding and resolution authority for one Deputy City Engineer I. See related Department on Disability, Board of Public Works, Bureau of Street Lighting, Bureau of Contract Administration, Bureau of Street Services, and Department of General Services items. Funding is provided by the Sidewalk Repair Fund. Related costs consist of employee benefits.</p> <p><i>SG: \$1,197,545</i></p> <p><i>Related Costs: \$497,552</i></p>	1,197,545	-	1,695,097
<p>29. Transportation Construction Management Committee</p> <p>Add resolution authority without funding for one Civil Engineer to act as the dedicated chair of the Major Transit and Transportation Construction Management Committee (TCTMC). The TCTMC minimizes the loss of traffic capacity resulting from major transit and transportation construction activity by reviewing permit activity taking place in the City's streets.</p>	-	-	-

Mobility

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
<p>30. Budget and Finance Committee Report Item No. 125 The Council modified the Mayor's Proposed Budget by adding resolution authority without funding for one Senior Civil Engineer, two Civil Engineering Associate IIs, one Civil Engineer, and one Management Analyst I, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division. These positions will assist with implementation of the CityLinkLA project and the Digital Infrastructure Permitting Group. Funding for these positions will be provided through the reappropriation of 2015-16 funds allocated for this program. See related Information Technology Agency and Office of the City Attorney items.</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 Management Analyst I to Management Analyst II and denied the requested pay grade upgrades for two Civil Engineering Associate IIs to Civil Engineering Associate IIIs.</p>	-	-	-
<p>31. Budget and Finance Committee Report Item No. 107b The Council modified the Mayor's Proposed Budget by adding funding in the Contractual Services Account for the Pavement Preservation Concrete Streets program to address priority areas in accordance with Historic Preservation Overlay Zone mandates. See related Bureau of Street Services item. <i>EX: \$150,000</i></p>	150,000	-	150,000

Mobility

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
New Services			
<p>32. Vision Zero</p> <p>Add nine-months funding and resolution authority for two Civil Engineering Associate IIs to review existing projects, coordinate design changes and utility relocation, and perform community and Council outreach for projects along the High Injury Network to facilitate implementation of the Vision Zero objectives. Add one-time funding for Hiring Hall Salaries and Contractual Services to provide engineering design and survey work for the implementation of 20 pedestrian refuge islands and 20 bus stop refuge islands. See related Bureau of Street Services, Bureau of Street Lighting, and Department of Transportation items. Funding is provided by the Measure R Local Return fund. 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 Civil Engineering Associate II to Civil Engineering Associate III and denied the requested pay grade upgrade of one Civil Engineering Associate II to Civil Engineering Associate III.</p> <p><i>SG: \$124,286 SHH: \$100,000 EX: \$40,000</i> <i>Related Costs: \$62,896</i></p>	264,286	-	327,182
<p>33. Metro Purple Line Extension</p> <p>Add six-months funding and resolution authority for one Structural Engineer and two Civil Engineering Associate IIs to provide support for the acceleration of the Los Angeles Metropolitan Transportation Authority (Metro) Purple Line extension project. The Civil Engineering Associate positions are subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division. Funding is provided by the Proposition C Anti-Gridlock Transit Improvement Fund and will be fully reimbursed by Metro. See related items in the Bureaus of Contract Administration, Street Lighting, and Street Services and the Department of Transportation. 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 denied the requested pay grade upgrade of two Civil Engineering Associate IIs to Civil Engineering Associate IIIs.</p> <p><i>SG: \$140,125</i> <i>Related Costs: \$81,532</i></p>	140,125	-	221,657

Mobility

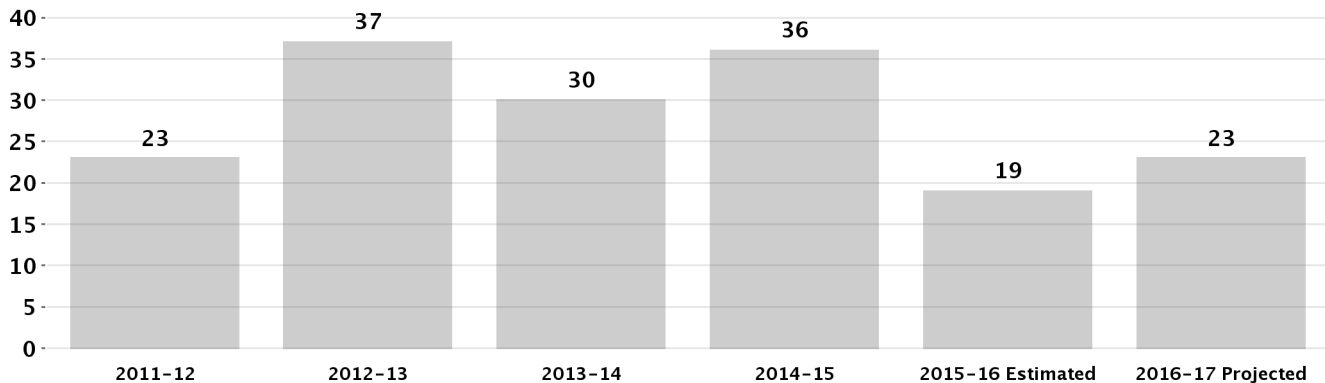
TOTAL Mobility	1,854,554	-
2015-16 Program Budget	13,158,831	54
Changes in Salaries, Expense, Equipment, and Special	1,854,554	-
2016-17 PROGRAM BUDGET	15,013,385	54

Public Buildings and Open Spaces

Priority Outcome: Create a more livable and sustainable city

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

Number of Completed Building & Open Spaces Capital Projects



Program Changes

Direct Cost Positions Total Cost

Changes in Salaries, Expense, Equipment, and Special

Apportionment of Changes Applicable to Various Programs	398,907	-	587,073
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Related costs consist of employee benefits.

SG: \$619,657 EX: (\$220,750)

Related Costs: \$188,166

Public Buildings and Open Spaces

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
34. City Hall East Electrical Upgrades Continue funding and resolution authority for one Building Electrical Engineer II and funding in the Office and Administrative Account. This position coordinates critical City Hall East building electrical upgrades. This position previously coordinated fire life safety projects. Related costs consist of employee benefits. <i>SG: \$138,718 EX: \$750</i> <i>Related Costs: \$54,038</i>	139,468	-	193,506
35. Downtown Los Angeles Streetcar Project Continue funding and resolution authority for one Principal Civil Engineer to support the Downtown Los Angeles Streetcar Project. This position was approved during 2015-16 (C.F. 11-0329-S12). Funding is provided by the Proposition A Local Transit Assistance Fund. Related costs consist of employee benefits. <i>SG: \$161,634</i> <i>Related Costs: \$60,798</i>	161,634	-	222,432
36. Asphalt Plant Continue funding and resolution authority for two positions and funding in the Office and Administrative Account to support the retrofit project for the Asphalt Plant No. 1 facility. Positions include one Civil Engineer and one Civil Engineering Associate II. These positions were approved during 2015-16 (C.F. 14-1573). Related costs consist of employee benefits. <i>SG: \$226,821 EX: \$1,500</i> <i>Related Costs: \$93,144</i>	228,321	-	321,465

Public Buildings and Open Spaces

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

Increased Services

<p>37. Architectural Support for Recreation and Parks Projects Add resolution authority without funding for one Senior Civil Engineer and one Architect for the delivery of Department of Recreation and Parks municipal facilities projects. Projects include the design and master plans for the Recreation and Parks Central Service Yard and the City's 50 Parks Initiative. Funding for these positions will be provided through interim appropriations in the Construction Projects Reports.</p>	-	-	-
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<p>38. Construction Management Staffing Add resolution authority without funding for two Civil Engineering Associate IIs to manage construction on the Potrero Canyon Park and the Department of Transportation Maintenance Facility projects. These positions are subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division. Funding for the positions will be provided through interim appropriations from the Potrero Canyon Trust Fund and Federal grant funding.</p>	-	-	-
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Budget and Finance Committee Report Item Nos. 137 and 138
 The Council modified the Mayor's Proposed Budget by adding resolution authority for one Civil Engineer to manage the Potrero Canyon Project and one Civil Engineer to manage the Department of Transportation Bus Maintenance Facility Project.

New Services

<p>39. Electric Vehicle and Solar Power Engineering Add six-months funding and resolution authority for one Building Electrical Engineer I to perform electrical load studies, advise on electrical capacity issues, and review and approve project designs relative to proposed electric vehicle charging and solar power projects at City Facilities. See related Department of General Services item. Related costs consist of employee benefits.</p>	98,868	-	141,150
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Budget and Finance Committee Report Item No. 73
 The Council modified the Mayor's Proposed Budget by adding an additional three-months funding for one resolution authority Building Electrical Engineer I to support electrical vehicle and solar power engineering.

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 Building Electrical Engineer I to Building Electrical Engineer II.

SG: \$98,868

Related Costs: \$42,282

Public Buildings and Open Spaces

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Other Changes or Adjustments			
40. Former Proposition F and Q Project Support	257,556	-	385,999
Add six-months funding and resolution authority for one Civil Engineer, one Senior Civil Engineer, one Civil Engineering Associate III, and one Structural Engineer to support the construction of Fire Station 39 and the North Central Animal Shelter. These positions were previously authorized off-budget for support of Proposition F and Q construction projects. Related costs consist of employee benefits. SG: \$257,556 Related Costs: \$128,443			
41. Funding Realignment	-	-	-
Realign funding totaling \$102,932 from the General Fund to the Telecommunication Development Account for the salary of one Architectural Associate II that supports the construction of the Channel 35 Studio Relocation Project. There will be no change to the level of services provided nor to the overall funding provided to the Bureau.			
TOTAL Public Buildings and Open Spaces	1,284,754	-	
2015-16 Program Budget	10,927,664	96	
Changes in Salaries, Expense, Equipment, and Special	1,284,754	-	
2016-17 PROGRAM BUDGET	12,212,418	96	

General Administration and Support

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. <i>SG: \$157,437 EX: (\$150,000) EQ: (\$220,000)</i> <i>Related Costs: (\$36,842)</i>	(212,563)	-	(249,405)
Continuation of Services			
42. Electronic Project Document Control System Phase II Add Contractual Services Account funding for the second phase of a Bureau-wide electronic project document control system. This system will allow all project documents to be stored and shared electronically. <i>EX: \$225,000</i>	225,000	-	225,000
Increased Services			
43. Engineering Database Enhancement Add six-months funding and resolution authority for one Database Architect to administer existing Bureau databases as well as assist in the Bureau's transition to cloud-based data storage. Related costs consist of employee benefits. <i>SG: \$88,346</i> <i>Related Costs: \$39,178</i>	88,346	-	127,524
44. Budget and Finance Committee Report Item No. 136 The Council modified the Mayor's Proposed Budget by adding as-needed employment authority for the classifications of Student Engineer, Student Architect, and Administrative Intern to the Bureau's Departmental Personnel Ordinance to address succession planning needs.	-	-	-
New Services			
45. FUSE Fellow Program Add Fuse Corps to the list of authorized Contractual Services Account expenditures with one-time funding to place one fellow in the Bureau. This fellow will work on sustainability and data analysis projects within the Bureau. Partial funding (\$65,000) is provided by the Sewer Construction and Maintenance Capital Fund. <i>EX: \$130,000</i>	130,000	-	130,000
TOTAL General Administration and Support	230,783	-	
2015-16 Program Budget	9,044,850	74	
Changes in Salaries, Expense, Equipment, and Special	230,783	-	
2016-17 PROGRAM BUDGET	9,275,633	74	

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

2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Estimated Expenditures	Program/Code/Description	2016-17 Contract Amount
Clean Water Infrastructure - BF7803				
\$ 21,599	\$ 40,000	\$ 40,000	1. Equipment lease and maintenance.....	\$ 40,000
2,500	9,000	9,000	2. Mailing services.....	9,000
129	171	-	3. Technical contract services.....	171
20,362	33,500	34,000	4. Computer maintenance and application support.....	33,500
2	12,000	12,000	5. Employee safety, facilities services and security.....	12,000
5,670	10,000	10,000	6. Tigor title research.....	10,000
20,310	40,152	40,000	7. Property ownership records streamlining.....	40,152
<u>\$ 70,572</u>	<u>\$ 144,823</u>	<u>\$ 145,000</u>	Clean Water Infrastructure Total	<u>\$ 144,823</u>
Development Services and Permits - BD7804				
\$ -	\$ 3,000	\$ 3,000	8. County assessor.....	\$ 3,000
-	4,700	5,000	9. Underground service alert.....	4,700
16,416	17,000	17,000	10. Equipment lease and maintenance.....	17,000
2,456	3,000	3,000	11. Technical contract services.....	3,000
4,158	6,841	7,000	12. Computer maintenance and application support.....	6,841
-	5,600	6,000	13. Employee safety, facilities services, and security.....	5,600
1,985	3,500	4,000	14. Tigor title insurance.....	3,500
1,657	5,000	5,000	15. Property ownership records streamlining.....	5,000
<u>\$ 26,672</u>	<u>\$ 48,641</u>	<u>\$ 50,000</u>	Development Services and Permits Total	<u>\$ 48,641</u>
Mobility - CA7805				
\$ 9,702	\$ 15,000	\$ 15,000	16. Equipment lease and maintenance.....	\$ 15,000
-	1,200	1,000	17. Archeological surveys.....	1,200
-	4,300	4,000	18. Court Reporting.....	4,300
-	250,000	250,000	19. Survey support for street resurfacing.....	-
6,016	8,000	8,000	20. Technical contract services.....	8,000
3,039	5,000	5,000	21. Computer maintenance and application support.....	5,000
-	1,666	2,000	22. Employee safety, facilities services and security.....	1,666
1,657	5,000	5,000	23. Property ownership records streamlining.....	5,000
-	50,000	50,000	24. Great Streets initiative.....	50,000
-	-	-	25. Vision Zero manual and standards.....	25,000
-	-	-	26. Pavement Preservation - Concrete Streets.....	150,000
<u>\$ 20,414</u>	<u>\$ 340,166</u>	<u>\$ 340,000</u>	Mobility Total	<u>\$ 265,166</u>
Public Buildings and Open Spaces - FH7807				
\$ 11,550	\$ 18,000	\$ 18,000	27. Archeological and technical services.....	\$ 18,000
6,583	7,500	8,000	28. Equipment lease and maintenance.....	7,500
3,760	5,000	5,000	29. Technical contract services.....	5,000
2,896	4,425	4,000	30. Computer maintenance and application support.....	4,425
500	1,500	1,000	31. Employee safety, facilities services and security.....	1,500
1,134	2,000	1,000	32. Tigor title research.....	2,000
664	2,000	2,000	33. Property ownership records streamlining.....	2,000
<u>\$ 27,087</u>	<u>\$ 40,425</u>	<u>\$ 39,000</u>	Public Buildings and Open Spaces Total	<u>\$ 40,425</u>

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

2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Estimated Expenditures	Program/Code/Description	2016-17 Contract Amount
General Administration and Support - CA7850				
\$ 155,639	\$ 402,246	\$ 402,000	34. Equipment lease and maintenance.....	\$ 402,246
515	1,180	1,000	35. Lab tests.....	1,180
9,950	14,000	14,000	36. CADD application support and training.....	14,000
126,249	212,950	213,000	37. CADD equipment maintenance.....	212,950
10,028	11,456	11,000	38. Microfilm storage.....	11,456
21,780	28,640	29,000	39. Software and peripherals.....	28,640
5,215	20,000	20,000	40. Facilities services and security.....	20,000
10,250	20,000	20,000	41. Safety Cal/Osha related safety training.....	20,000
-	275,000	275,000	42. Bureau-wide electronic document control system - Phase One.....	275,000
-	-	-	43. Bureau-wide electronic document control system - Phase Two.....	225,000
-	-	-	44. FUSE Corps Fellowship.....	130,000
<u>\$ 339,626</u>	<u>\$ 985,472</u>	<u>\$ 985,000</u>	General Administration and Support Total	<u>\$ 1,340,472</u>
<u>\$ 484,371</u>	<u>\$ 1,559,527</u>	<u>\$ 1,559,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 1,839,527</u>

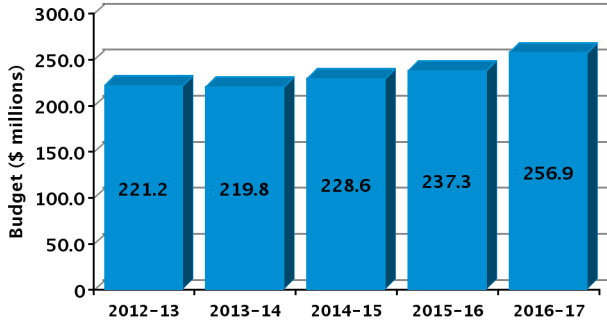
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BUREAU OF SANITATION

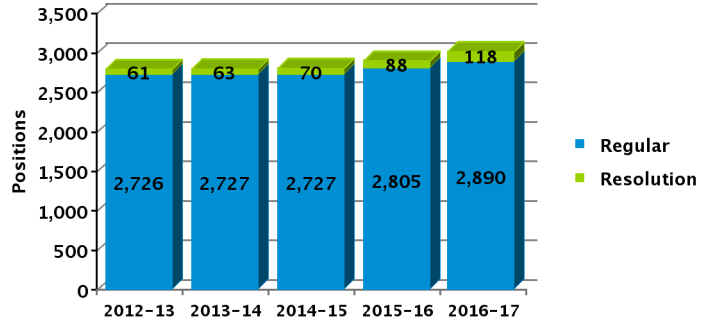
2016-17 Adopted Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



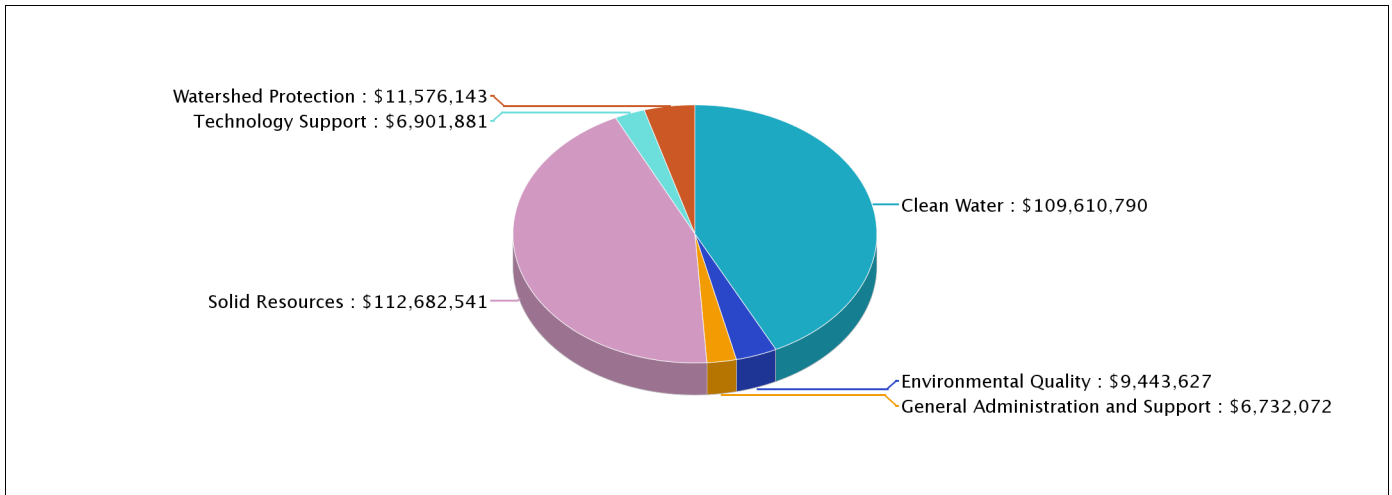
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2016-17 ADOPTED BUDGET CHANGES

	Total Budget			General Fund				Special Fund			
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2015-16 Adopted	\$237,252,918	2,805	88	\$2,154,454	0.9%	-	2	\$235,098,464	99.1%	2,805	86
2016-17 Adopted	\$256,947,054	2,890	118	\$9,663,532	3.8%	77	1	\$247,283,522	96.2%	2,813	117
Change from Prior Year	\$19,694,136	85	30	\$7,509,078		77	(1)	\$12,185,058		8	31

2016-17 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Advanced Water Purification Facility Expansion Project	\$226,430	6
* Citywide Exclusive Franchise System - Phase III	\$3,479,786	-
* Multi-Family Bulky Item Program - Phase II	\$332,572	-
* Street Indexing Program	\$657,383	12
* Trash Receptacle Program	\$840,672	7
* Clean Streets Los Angeles - Three Teams	\$4,157,975	30
* Clean Streets Los Angeles - Fourth Team	\$1,607,544	11

Recapitulation of Changes

	Adopted Budget 2015-16	Total Budget Changes	Total Budget 2016-17
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	217,220,067	14,084,976	231,305,043
Salaries, As-Needed	1,713,343	1,349,008	3,062,351
Overtime General	8,255,228	(43,333)	8,211,895
Hiring Hall Salaries	977,025	-	977,025
Benefits Hiring Hall	338,203	-	338,203
Total Salaries	<u>228,503,866</u>	<u>15,390,651</u>	<u>243,894,517</u>
Expense			
Printing and Binding	507,018	98,500	605,518
Travel	5,000	-	5,000
Construction Expense	111,994	-	111,994
Contractual Services	5,551,110	2,319,467	7,870,577
Field Equipment Expense	275,094	-	275,094
Transportation	156,612	94,000	250,612
Uniforms	467,371	(10,000)	457,371
Office and Administrative	484,152	99,450	583,602
Operating Supplies	1,179,686	1,679,683	2,859,369
Total Expense	<u>8,738,037</u>	<u>4,281,100</u>	<u>13,019,137</u>
Equipment			
Furniture, Office, and Technical Equipment	11,015	18,685	29,700
Transportation Equipment	-	3,700	3,700
Total Equipment	<u>11,015</u>	<u>22,385</u>	<u>33,400</u>
Total Bureau of Sanitation	<u>237,252,918</u>	<u>19,694,136</u>	<u>256,947,054</u>

Recapitulation of Changes

	Adopted Budget 2015-16	Total Budget Changes	Total Budget 2016-17
SOURCES OF FUNDS			
General Fund	2,154,454	7,509,078	9,663,532
Solid Waste Resources Revenue Fund (Sch. 2)	87,440,376	2,300,486	89,740,862
Stormwater Pollution Abatement Fund (Sch. 7)	10,664,869	927,120	11,591,989
Sewer Operations & Maintenance Fund (Sch. 14)	110,805,696	4,029,088	114,834,784
Sewer Capital Fund (Sch. 14)	2,889,784	343,361	3,233,145
Los Angeles Regional Agency Trust Fund (Sch. 29)	89,153	10,167	99,320
Used Oil Collection Trust Fund (Sch. 29)	535,732	28,830	564,562
Citywide Recycling Trust Fund (Sch. 32)	11,462,505	4,360,631	15,823,136
Landfill Maintenance Special Fund (Sch. 38)	4,835,206	(9,482)	4,825,724
Household Hazardous Waste Fund (Sch. 39)	2,935,700	(99,514)	2,836,186
Central Recycling Transfer Station Fund (Sch. 45)	413,637	(5,089)	408,548
Multi-Family Bulky Item Fee Fund (Sch. 50)	3,025,806	299,460	3,325,266
Total Funds	237,252,918	19,694,136	256,947,054
Percentage Change			8.30%
Positions	2,805	85	2,890

Changes Applicable to Various Programs

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
1. 2015-16 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$838,015</i> <i>Related Costs: \$250,408</i>	838,015	-	1,088,423
2. 2016-17 Employee Compensation Adjustment This includes funding for health and wellness bonuses for employees in certain bargaining units and other compensation adjustments. Related costs consist of employee benefits. <i>SG: \$2,536,011</i> <i>Related Costs: \$309,639</i>	2,536,011	-	2,845,650
3. Change in Number of Working Days Reduce funding to reflect one fewer working day. Related costs consist of employee benefits. <i>SG: (\$848,410)</i> <i>Related Costs: (\$255,371)</i>	(848,410)	-	(1,103,781)
4. Full Funding for Partially Financed Positions Related costs consist of employee benefits. <i>SG: \$2,721,207</i> <i>Related Costs: \$819,082</i>	2,721,207	-	3,540,289
5. Salary Step and Turnover Effect Related costs consist of employee benefits. <i>SG: \$282,909</i> <i>Related Costs: \$85,158</i>	282,909	-	368,067

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Deletion of One-Time Services			
6. Deletion of One-Time Equipment Funding Delete one-time funding for equipment purchases. <i>EQ: (\$11,015)</i>	(11,015)	-	(11,015)
7. Deletion of One-Time Funding Delete one-time software expense, overtime, and as-needed funding. <i>SAN: (\$520,992) SOT: (\$500,000) EX: (\$5,350)</i>	(1,026,342)	-	(1,026,342)
8. Deletion of Funding for Resolution Authorities Delete funding for 88 resolution authority positions. An additional two 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. Seven positions are continued as regular positions: Hyperion Treatment Plant Manager (One position) Financial Oversight and Management (One position) Clean Streets Los Angeles (Five positions) 80 positions are continued: Watershed Protection Grants Program (Two positions) Low Impact Development Plan Check Support (Three positions) Watershed Protection Division (13 positions) Citywide Exclusive Franchise System - Phase I (16 positions) Citywide Exclusive Franchise System - Phase II (36 positions) Non-Curbside Recycling Program Support (One position) Clean Up Green Up Program (One position) Liability Claims Support (One position) Clean and Green Community Program Support (One position) Solid Waste Integrated Resources Plan (Six positions) One position is not continued as Council modified the Mayor's Proposed Budget: Governmental Affairs Support (One position) Two positions approved during 2015-16 are continued: San Fernando Valley Groundwater Recharge System (Two positions) <i>SG: (\$6,024,428)</i> <i>Related Costs: (\$2,588,625)</i>	(6,024,428)	-	(8,613,053)

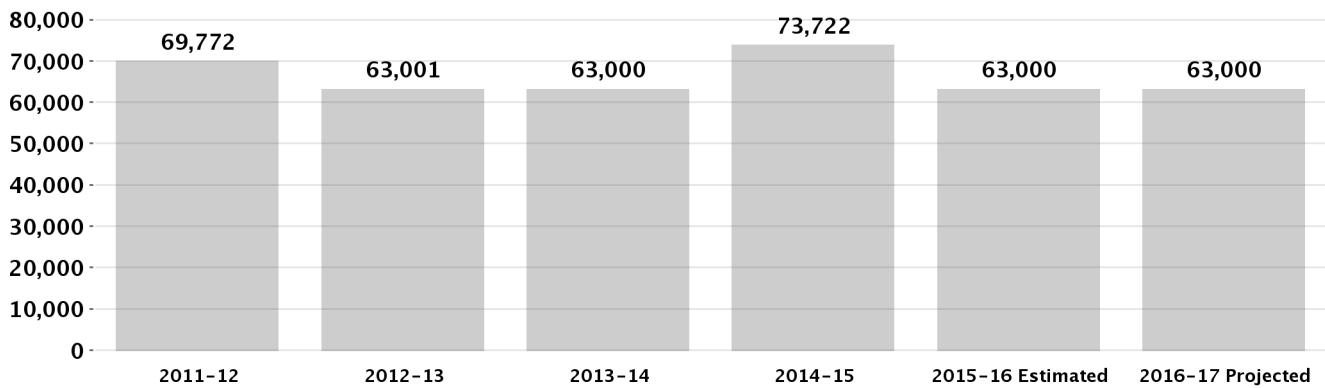
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Other Changes or Adjustments			
9. Elimination of Classification Pay Grades Amend employment authority for all positions in the Accounting Clerk, Mechanical Repairer, Instrument Mechanic Supervisor, and Wastewater Treatment Mechanic classifications. All positions with the I or II pay grade within these classifications are transitioned to Accounting Clerk, Mechanical Repairer, Instrument Mechanic Supervisor, and Wastewater Treatment Mechanic. 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 Bureau.	-	-	-
10. Program Realignment Transfer positions and funding between budgetary programs to reflect the Bureau's current organizational structure. There will be no change to the level of services provided nor to the overall funding provided to the Bureau.	-	-	-
11. Administration Division Oversight Add regular authority for one Senior Management Analyst I, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, in the General Administration and Support Program and delete regular authority for one Senior Management Analyst I in the Clean Water Program to properly reflect the operational needs and priorities of the Bureau. 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 Senior Management Analyst I to Senior Management Analyst II.	-	-	-
12. Salary Savings Rate Adjustment Reduce the salary savings rate for the Solid Waste Resources Revenue Fund by 2.6 percent, from 5.6 percent to three percent, to reflect the existing hiring and attrition levels in the Bureau's workforce. Related costs consist of employee benefits. SG: \$1,844,198 Related Costs: \$544,835	1,844,198	-	2,389,033
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	312,145	-	

Watershed Protection

Priority Outcome: Create a more livable and sustainable city

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

Number of Catch Basins Cleaned



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	499,876	(3)	742,518
Related costs consist of employee benefits.			
<i>SG: \$1,080,868 SAN: (\$80,992) SOT: (\$500,000)</i>			
<i>Related Costs: \$242,642</i>			

Watershed Protection

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
13. Watershed Protection Grants Program Continue funding and resolution authority for one Environmental Engineering Associate II and one Environmental Engineering Associate III to support the Watershed Protection Grants Program. In November 2014, voters approved State Proposition 1, Water Bond, which provides \$7.1 billion in grant funding for water quality, supply, treatment, and storage projects. These positions prepare grant applications, coordinate with grant agencies, prepare status reports, prepare cost reports for grant reimbursements, prepare project completion reports, and identify additional grant opportunities. These positions are front-funded by the Stormwater Pollution Abatement Fund and fully reimbursed from grant funds. Related costs consist of employee benefits. <i>SG: \$194,553</i> <i>Related Costs: \$83,625</i>	194,553	-	278,178
14. Low Impact Development Plan Check Support Continue funding and resolution authority for one Civil Engineer and two Civil Engineering Associate IIs to provide plan check services. The Low Impact Development program mitigates stormwater runoff and improves water quality by requiring development and redevelopment projects to use on-site measures to capture, infiltrate, and reuse rainwater when feasible. These positions are front-funded by the Stormwater Pollution Abatement Fund and fully reimbursed from the permit fees. Related costs consist of employee benefits. <i>SG: \$296,757</i> <i>Related Costs: \$126,891</i>	296,757	-	423,648
15. Watershed Protection Division Continue resolution authority without funding for 13 positions in the Watershed Protection Division. These positions include one Civil Engineering Associate IV, one Environmental Specialist III, five Environmental Engineering Associate IIs, one Environmental Engineering Associate III, one Environmental Engineering Associate IV, two Environmental Engineers, and two Senior Environmental Engineers. These positions provide support for the implementation of Total Maximum Daily Loads (TMDL) requirements, projects funded by the Proposition O Bond Program, and Stormwater Permit compliance. These positions are front-funded by Stormwater Pollution Abatement Fund salary savings until a salary appropriation from Proposition O is provided through an interim funding report.	-	-	-

Watershed Protection

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
<p>16. Budget and Finance Committee Report Item No. 77 The Council modified the Mayor's Proposed Budget by adding one-time funding in the Contractual Services Account for the development of the Stormwater Management Handbook to meet mandated water quality standards by incorporating green infrastructure to street projects and increasing local water capture and infiltration. <i>EX: \$200,000</i></p>	200,000	-	200,000
<p>17. Budget and Finance Committee Report Item No. 102 The Council modified the Mayor's Proposed Budget by adding funding and resolution authority for two Environmental Engineering Associate IIs, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, for Total Maximum Daily Load (TMDL) compliance. Funding is provided by the Stormwater Pollution Abatement Fund. Related costs consist of employee benefits. Subsequent to the Council's action on the Mayor's Proposed Budget, the Office of the City Administrative Officer, Employee Relations Division denied the requested pay grade upgrade of one Environmental Engineering Associate II to Environmental Engineering Associate III. <i>SG: \$185,540</i> <i>Related Costs: \$113,464</i></p>	185,540	-	299,004

Watershed Protection

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
New Services			
<p>18. Coordinated Integrated Monitoring Program</p> <p>Add nine-months funding and regular authority for one Chemist II, one Water Biologist II, and one Management Analyst I to implement the Coordinated Integrated Monitoring Program (CIMP). The Water Biologist II and Management Analyst I positions are subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division. The Municipal Separate Sewer Storm System (MS4) Permit requires the development of CIMPs to assess and monitor the pollutant levels in the receiving waters from various points of discharge within a Watershed. The Chemist II and Water Biologist II will conduct field investigations and perform monitoring and the Management Analyst I will implement the billing system and collect metric data to support the CIMP. In addition, add one-time funding in the Furniture, Office, and Technical Equipment (\$29,700) and Transportation Equipment (\$3,700) accounts to purchase water sampling and monitoring equipment. Funding is provided by the Stormwater Pollution Abatement Fund and reimbursable from the 34 participating agencies in the CIMP. 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 Water Biologist II to Water Biologist III and one Management Analyst I to Management Analyst II.</p> <p><i>SG: \$162,874 EQ: \$33,400</i></p> <p><i>Related Costs: \$87,396</i></p>	196,274	3	283,670
Efficiencies to Services			
<p>19. Watershed Protection Salary Adjustment</p> <p>Reduce funding in the Salaries General Account to generate one-time savings in the Stormwater Pollution Abatement Fund and add one-time funding in the Salaries Overtime Account to address peak workload periods. The savings are consistent with vacancies in the Watershed Protection program less salary savings requirements. There will be no impact to current service levels. Related costs consist of employee benefits.</p> <p><i>SG: (\$1,403,371) SOT: \$500,000</i></p> <p><i>Related Costs: (\$413,994)</i></p>	(903,371)	-	(1,317,365)

Watershed Protection

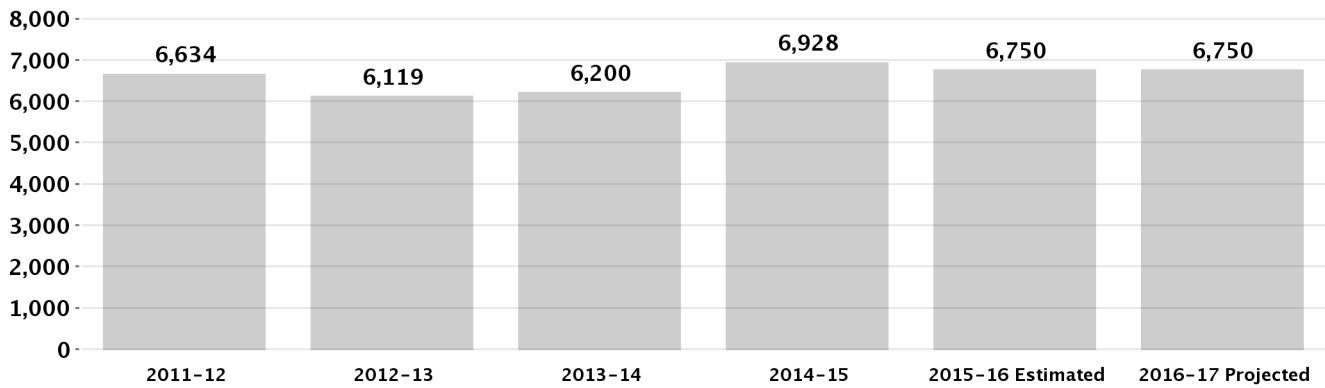
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Other Changes or Adjustments			
20. Consolidation of Operation Healthy Streets Program Transfer funding and regular authority for three Wastewater Collection Worker IIs, four Environmental Compliance Inspectors, and one Senior Environmental Compliance Inspector and funding in the Overtime Salaries (\$112,892), Contractual Services (\$432,000), and Operating Supplies (\$475,720) accounts from the Watershed Protection Program to the Environmental Quality Program to reflect the appropriate organizational structure for the Bureau. These positions are assigned to the Operation Healthy Streets Program, which performs comprehensive cleanups and hazardous waste removal from the downtown Skid Row and Venice areas. There is no net change in the overall funding provided to the Bureau. See related items in the Solid Resources and Environmental Quality programs. Related costs consist of employee benefits. <i>SG: (\$649,290) SOT: (\$112,892) EX: (\$907,720)</i> <i>Related Costs: (\$291,401)</i>	(1,669,902)	(8)	(1,961,303)
TOTAL Watershed Protection	(1,000,273)	(8)	
2015-16 Program Budget	12,576,416	156	
Changes in Salaries, Expense, Equipment, and Special	(1,000,273)	(8)	
2016-17 PROGRAM BUDGET	11,576,143	148	

Clean Water

Priority Outcome: Create a more livable and sustainable city

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

Sewer Miles Cleaned



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	2,879,556	(1)	3,268,843
Related costs consist of employee benefits.			
SG: \$2,879,556			
Related Costs: \$389,287			

Clean Water

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
<p>21. Hyperion Treatment Plant Manager</p> <p>Continue funding and add regular authority for one Hyperion Treatment Plant Manager to manage operations of the Hyperion Treatment Plant. Funding is provided by the Sewer Construction and Maintenance Fund. Related costs consist of employee benefits.</p> <p><i>SG: \$167,645</i></p> <p><i>Related Costs: \$62,571</i></p>	167,645	1	230,216
<p>22. San Fernando Valley Groundwater Recharge System</p> <p>Continue resolution authority and add funding for one Sanitation Wastewater Manager II and one Environmental Engineer to support the San Fernando Valley Groundwater Recharge System Advanced Water Purification Facility (GRS AWPf). These positions were approved during 2015-16 (C.F. 15-0600-S73). The GRS AWPf is a \$420 million capital project at the Donald C. Tillman Water Reclamation Plant that will produce and provide 31 million gallons per day of recycled water to the Hansen and Pacoima Spreading Grounds. These positions will oversee the pilot study to determine the most effective technology to meet the regulatory approvals for groundwater recharge, prepare the Environmental Impact Report, obtain the regulatory approvals and permits, coordinate design and construction activities so they don't interfere with existing plant operations and maintenance activities, and perform public outreach to the community and stakeholders. Funding is provided by the Sewer Construction and Maintenance Fund. Related costs consist of employee benefits.</p> <p><i>SG: \$234,741</i></p> <p><i>Related Costs: \$95,481</i></p>	234,741	-	330,222
Increased Services			
<p>23. Ocean Assessment Support</p> <p>Add nine-months funding and regular authority for two Water Biologist IIs in the Ocean Assessment Unit. These positions will perform freshwater biological monitoring to assess the condition and health of the freshwater community as required by the Los Angeles River Watershed Monitoring Plan and the Ballona Creek Estuary Metals and Toxics Total Maximum Daily Loads (TMDL). Funding is provided by the Sewer Construction and Maintenance Fund. Related costs consist of employee benefits.</p> <p><i>SG: \$128,420</i></p> <p><i>Related Costs: \$64,116</i></p>	128,420	2	192,536

Clean Water

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
<p>24. Hyperion Treatment Plant Operations</p> <p>Add nine-months funding and regular authority for four Building Operating Engineers to operate, maintain, repair, and control the boilers, chillers, cooling towers, heating, ventilation, and air conditioning units at the Hyperion Treatment Plant. Funding is provided by the Sewer Construction and Maintenance Fund. Related costs consist of employee benefits.</p> <p><i>SG: \$244,534</i></p> <p><i>Related Costs: \$124,602</i></p>	244,534	4	369,136
<p>25. Mechanical Engineering Support</p> <p>Add nine-months funding and regular authority for one Mechanical Engineering Associate II, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, to perform preventative and predictive maintenance on plant equipment. This position will perform oil and vibration analysis, ultrasonic testing, and infrared thermography to determine the root cause of premature equipment failure and implement policies and procedures to improve equipment performance, reliability, and efficiency. Funding is provided by the Sewer Construction and Maintenance Fund. 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 Mechanical Engineering Associate II to Mechanical Engineering Associate IV.</p> <p><i>SG: \$59,264</i></p> <p><i>Related Costs: \$30,599</i></p>	59,264	1	89,863

Clean Water

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
<p>26. Advanced Water Purification Facility Expansion Project</p> <p>Add six-months funding and regular authority for three Wastewater Treatment Operator Is, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, two Mechanical Helpers, and one Instrument Mechanic to support the expansion of the Advanced Water Purification Facility (AWPF). The AWPF currently produces five million gallons per day of purified recycled water that is sold and used in the Dominguez Gap Barrier. The \$57 million expansion project will increase the AWPF's recycled water production to 12 million gallons per day. These positions will operate and perform preventative maintenance on the AWPF Expansion Project, which is scheduled for completion in early 2017. Funding is provided by the Sewer Construction and Maintenance Fund. 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 three Wastewater Treatment Operator Is to Wastewater Treatment Operator IIIs.</p> <p>SG: \$226,430 <i>Related Costs: \$145,493</i></p>	226,430	6	371,923
<p>27. Los Angeles-Glendale Plant Operations and Maintenance</p> <p>Add nine-months funding and regular authority for one Wastewater Treatment Operator I, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, to support the operations and maintenance activities at the Los Angeles-Glendale Water Reclamation Plant on a relief shift basis. In addition, reduce funding in the Overtime Salaries Account to reflect reduced overtime expenditures as a result of increased staffing levels. Funding is provided by the Sewer Construction and Maintenance Fund. 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 Wastewater Treatment Operator I to Wastewater Treatment Operator III.</p> <p>SG: \$65,129 SOT: (\$65,129) <i>Related Costs: \$32,329</i></p>	-	1	32,329

Clean Water

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
<p>28. Los Angeles-Glendale Plant Engineering Support</p> <p>Add nine-months funding and regular authority for one Environmental Engineering Associate II to manage and oversee the Capital Program at the Los Angeles-Glendale Water Reclamation Plant (LAGWRP). There are 34 new capital projects over the next 10 years at LAGWRP and this position will review design plans and specifications, ensure that standard operating and safety procedures are followed, ensure that plant operations are not impacted by construction activities, and liaise with environmental regulatory agencies, stakeholders, community members, and the City of Glendale. Funding is provided by the Sewer Construction and Maintenance Fund. Related costs consist of employee benefits.</p> <p><i>SG: \$72,971</i></p> <p><i>Related Costs: \$34,642</i></p>	72,971	1	107,613
<p>29. Instrumental Chemistry Oversight</p> <p>Add nine-months funding and regular authority for one Senior Chemist in the Environmental Monitoring Division's Instrumental Chemistry Section. This position will supervise a unit that analyzes wastewater, reclaimed water, and solids for various pesticides. Funding is provided by the Sewer Construction and Maintenance Fund. Related costs consist of employee benefits.</p> <p><i>SG: \$75,753</i></p> <p><i>Related Costs: \$35,463</i></p>	75,753	1	111,216
<p>30. California Environmental Quality Act (CEQA) Review</p> <p>Add nine-months funding and regular authority for one Environmental Engineering Associate II, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, to research and respond to sewer capacity availability requests in accordance with California Environmental Quality Act (CEQA) requirements for new development projects. In 2014-15, the number of CEQA requests increased by 60 percent from the previous year, from 103 to 167 requests. Funding is provided by the Sewer Capital Fund. 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 denied the requested pay grade upgrade of one Environmental Engineering Associate II to Environmental Engineering Associate III.</p> <p><i>SG: \$72,971</i></p> <p><i>Related Costs: \$34,642</i></p>	72,971	1	107,613

Clean Water

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
31. Hyperion Treatment Plant Operations and Maintenance Add nine-months funding and regular authority for two Wastewater Treatment Operator Is to operate, maintain, and control the wastewater treatment processes at the Hyperion Treatment Plant. These positions will also perform preventative maintenance and be assigned to relief shift duties to ensure adequate staffing at the plant. Funding is provided by the Sewer Construction and Maintenance Fund. Related costs consist of employee benefits. <i>SG: \$130,258</i> <i>Related Costs: \$64,658</i>	130,258	2	194,916
32. Industrial Waste Permit Billing and Surcharge Add nine-months funding and regular authority for one Accounting Clerk in the Industrial Waste Management Division's Billing and Surcharge Unit. This Unit issues 16,000 industrial waste permits annually and this position will answer customer calls, resolve fee disputes, manage the installment payment plan, refer delinquent accounts to primary collection agencies, and approve fee adjustments. Funding is provided by the Sewer Construction and Maintenance Fund. Related costs consist of employee benefits. <i>SG: \$46,870</i> <i>Related Costs: \$26,943</i>	46,870	1	73,813
33. Industrial Waste Permit Inspection and Enforcement Add nine-months funding and regular authority for one Chief Environmental Compliance Inspector I, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, in the Industrial Waste Management Division. This position will supervise the inspection and sampling activities of 51 employees in the Significant Industrial User and Fats, Oil, and Grease programs. Funding is provided by the Sewer Construction and Maintenance Fund. 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 approved the requested pay grade upgrade of one Chief Environmental Compliance Inspector I to Chief Environmental Compliance Inspector II. <i>SG: \$86,355</i> <i>Related Costs: \$38,591</i>	86,355	1	124,946

Clean Water

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
34. Sewer Construction and Maintenance Fund Administrator Add nine-months funding and regular authority for one Senior Management Analyst I to provide financial and budget analysis for the \$890 million Sewer Construction and Maintenance Fund. This position will prepare information used to issue debt for the Clean Water Program, project costs and revenues for the program, prepare budget documents, oversee fees for special services, monitor Sewer Service Charge revenues, assist in the preparation of the annual financial statements, and perform financial and economic analysis for the Fund. Funding is provided by the Sewer Construction and Maintenance Fund. Related costs consist of employee benefits. <i>SG: \$77,074</i> <i>Related Costs: \$35,853</i>	77,074	1	112,927
New Services			
35. Air Treatment Facilities Maintenance Add nine-months funding and regular authority for one Wastewater Treatment Electrician I, two Wastewater Treatment Mechanics, one Instrument Mechanic, and two Electrical Craft Helpers to maintain and repair newly constructed Air Treatment Facilities and other recently constructed wastewater facilities. These positions will perform preventative maintenance and repairs on these facilities to ensure that these facilities remain operational. Funding is provided by the Sewer Construction and Maintenance Fund. Related costs consist of employee benefits. <i>SG: \$350,465</i> <i>Related Costs: \$182,083</i>	350,465	6	532,548
Other Changes or Adjustments			
36. Uniform Expense Adjustment Reduce funding in the Uniforms Account for the purchase of uniforms as this cost will be funded as a Special Purpose Fund Appropriation within the Sewer Construction and Maintenance Fund. There will be no change to the level of services provided as a result of this technical accounting change. <i>EX: (\$15,000)</i>	(15,000)	-	(15,000)
37. Position Pay Grade Adjustment Upgrade one Shift Superintendent Wastewater Treatment I to a Shift Superintendent Wastewater Treatment II. 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 Bureau.	-	-	-

Clean Water

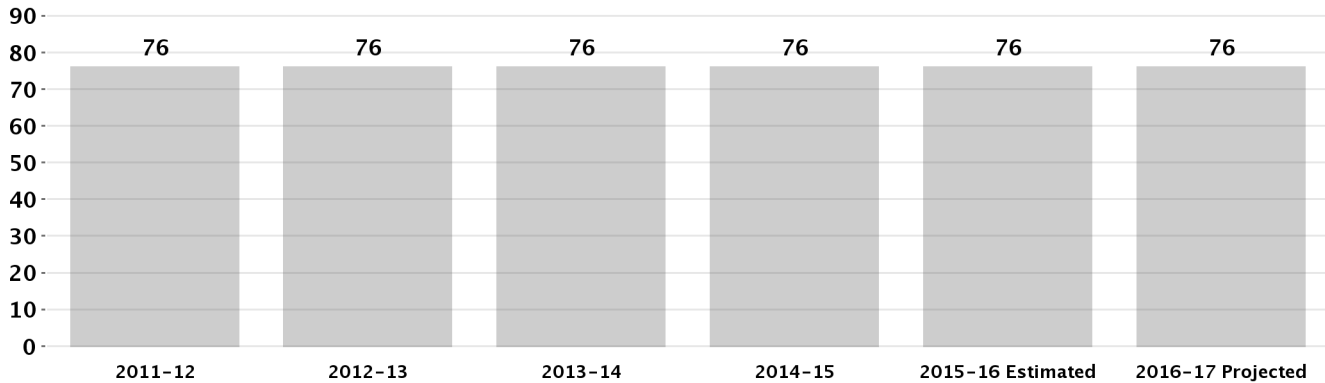
TOTAL Clean Water	<u>4,838,307</u>	<u>28</u>
2015-16 Program Budget	104,772,483	1,254
Changes in Salaries, Expense, Equipment, and Special	<u>4,838,307</u>	<u>28</u>
2016-17 PROGRAM BUDGET	<u>109,610,790</u>	<u>1,282</u>

Solid Resources

Priority Outcome: Create a more livable and sustainable city

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

Citywide Recycling Diversion Rate (percentage)



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(3,761,011)	1	(5,455,733)
Related costs consist of employee benefits.			
SG: (\$3,321,011) SAN: (\$440,000)			
Related Costs: (\$1,694,722)			
Continuation of Services			
38. Citywide Exclusive Franchise System - Phase I	1,624,029	-	2,312,973
Continue funding and resolution authority for 16 positions to implement the City's Exclusive Franchise System for Commercial and Multi-Family Solid Waste Collection. These positions include one Solid Resources Manager II, one Solid Resources Manager I, one Chief Environmental Compliance Inspector I, one Database Architect, one Programmer Analyst V, one Programmer Analyst IV, one Industrial Hygienist, one Geographic Information Systems Specialist, one Environmental Specialist III, two Senior Management Analyst Is, four Management Analyst IIs, and one Senior Administrative Clerk. These positions support the implementation of the Franchise System. Funding is provided by the Citywide Recycling Trust Fund. Related costs consist of employee benefits.			
SG: \$1,624,029			
Related Costs: \$688,944			

Solid Resources

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
39. Citywide Exclusive Franchise System - Phase II Continue funding and resolution authority for 36 positions to implement the City's Exclusive Franchise System for Commercial and Multi-Family Solid Waste Collection. These positions include two Solid Resources Manager Is, six Senior Environmental Compliance Inspectors, 12 Environmental Compliance Inspectors, one Environmental Engineer, one Environmental Engineering Associate III, one Systems Programmer II, one Programmer Analyst III, one Geographic Information Systems Specialist, two Senior Management Analyst Is, one Management Analyst II, two Environmental Specialist IIs, two Environmental Specialist IIIs, two Senior Administrative Clerks, one Accounting Clerk, and one Secretary. These positions are responsible for developing the infrastructure, systems, and protocols for inspections, zero waste compliance, and customer service programs for the Franchise System. Funding is provided by the Citywide Recycling Trust Fund. Related costs consist of employee benefits. <i>SG: \$3,268,307</i> <i>Related Costs: \$1,436,326</i>	3,268,307	-	4,704,633
40. Non-Curbside Recycling Program Support Continue funding and resolution authority for one Environmental Engineering Associate II to manage the Used Oil Program. This program includes compliance with State requirements and used oil grants and inspection as well as monitoring and technical assistance to over 200 State-certified used oil collection centers. Funding is provided by the Used Oil Collection Fund. Related costs consist of employee benefits. <i>SG: \$99,286</i> <i>Related Costs: \$42,405</i>	99,286	-	141,691
41. Solid Waste Integrated Resources Plan Continue funding and resolution authority for six positions for the Solid Waste Integrated Resources Plan (SWIRP), including one Senior Environmental Engineer, one Environmental Engineer, three Environmental Engineering Associate IIs, and one Management Analyst II. The SWIRP is a master plan that addresses the infrastructure and financial needs to achieve a zero waste goal by 2025. Funding is provided by the Solid Waste Resources Revenue Fund (\$324,585) and Citywide Recycling Trust Fund (\$319,254). Related costs consist of employee benefits. <i>SG: \$643,839</i> <i>Related Costs: \$268,629</i>	643,839	-	912,468

Solid Resources

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
<p>42. Citywide Exclusive Franchise System - Phase III</p> <p>Add nine-months funding and resolution authority for 19 positions to implement the City's Exclusive Franchise System for Commercial and Multi-Family Solid Waste Collection. These positions include 12 Environmental Compliance Inspectors, one Management Analyst I, one Environmental Specialist I, one Senior Auditor, two Senior Administrative Clerks, and two Administrative Clerks. The Management Analyst and Environmental Specialist positions are subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division. These positions will implement the customer service inspection and franchise hauler audit programs. In addition, add one-time funding in the As-Needed Salaries (\$1,870,000) and Overtime Salaries (\$21,796) accounts to employ 85 as-needed customer service representatives to address the increased workload during the transition period from private hauler to franchise hauler and one-time funding in the Printing and Binding (\$98,500), Contractual Services (\$209,467), Transportation (\$94,000), Uniforms (\$5,000), Office and Administrative Expenses (\$21,800), and Operating Supplies (\$77,683) accounts for office supplies and equipment and to reimburse field inspectors for mileage. Funding is provided by the Citywide Recycling Trust Fund. 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 Management Analyst I to Management Analyst II and one Environmental Specialist I to Environmental Specialist II. <i>SG: \$1,081,540 SAN: \$1,870,000 SOT: \$21,796 EX: \$506,450 Related Costs: \$568,258</i></p>	3,479,786	-	4,048,044
<p>43. Budget and Finance Committee Report Item No. 101</p> <p>The Council modified the Mayor's Proposed Budget by adding resolution authority and nine-months funding for one Senior Communications Operator and one Principal Communications Operator to supervise the Bureau's Call Center. Funding is provided by the Solid Waste Resources Revenue Fund. Related costs consist of employee benefits. <i>SG: \$94,782 Related Costs: \$47,787</i></p>	94,782	-	142,569

Solid Resources

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
New Services			
<p>44. Los Angeles International Airport Recycling Program Add nine-months funding and resolution authority for two Refuse Collection Truck Operator IIs to provide recyclables collection services to the Los Angeles International Airport. This service was previously performed by private haulers. Front-funding is provided by the Solid Waste Resources Revenue Fund and all costs are fully reimbursable by the Los Angeles International Airport. Related costs consist of employee benefits. <i>SG: \$102,729</i> <i>Related Costs: \$56,537</i></p>	102,729	-	159,266
<p>45. Multi-Family Bulky Item Program - Phase II Add nine-months funding and resolution authority for two Communications Information Representative IIs and five Refuse Collection Truck Operator IIs to implement the bulky-item pickup program for approximately 200,000 condominiums and townhouses within the City. Phase I was implemented in 2007 (C.F. 04-0881-S1) to provide bulky-item collection and disposal services to apartments and multi-family residences of five or more units. Funding is provided by the Multi-Family Bulky Item Fund. Related costs consist of employee benefits. <i>SG: \$332,572</i> <i>Related Costs: \$189,921</i></p>	332,572	-	522,493

Solid Resources

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Other Changes or Adjustments			
46. Consolidation of Operation Healthy Street Program Transfer funding and regular authority for one Refuse Collection Truck Operator II and two Maintenance Laborers from the Solid Resources Program to the Environmental Quality Program to reflect the appropriate organizational structure for the Bureau. These positions are assigned to the Operation Healthy Streets Program, which performs comprehensive cleanups and hazardous waste removal from the downtown Skid Row and Venice areas. There is no net change in the overall funding provided to the Bureau. See related items in the Watershed Protection and Environmental Quality programs. Related costs consist of employee benefits. <i>SG: (\$177,984)</i> <i>Related Costs: (\$91,836)</i>	(177,984)	(3)	(269,820)
47. Clean Streets Los Angeles Funding Realignment Reduce Solid Waste Resources Revenue Fund funding for 15 vacant positions, which includes 11 Maintenance Laborers, three Administrative Clerks, and one Senior Administrative Clerk. These positions are being reassigned to the Environmental Quality Program to support the Clean Streets Los Angeles (CSLA) Program, which is comprised of four clean streets teams and the Street Indexing and Trash Receptacle programs. The CSLA Program was previously funded as a General City Purposes item where all costs were front-funded by the Bureau's special funds and reimbursed by the General Fund. See related items in the Environmental Quality Program. Related costs consist of employee benefits. <i>SG: (\$832,608)</i> <i>Related Costs: (\$442,360)</i>	(832,608)	(15)	(1,274,968)
48. Position Pay Grade Adjustments Upgrade eight Communications Information Representative IIs to Communications Information Representative IIIs. These pay grade determinations were made by the Office of the City Administrative Officer, Employee Relations Division. The incremental salary cost increases will be absorbed by the Bureau.	-	-	-
TOTAL Solid Resources	4,873,727	(17)	
2015-16 Program Budget	107,808,814	1,267	
Changes in Salaries, Expense, Equipment, and Special	4,873,727	(17)	
2016-17 PROGRAM BUDGET	112,682,541	1,250	

Environmental Quality

Priority Outcome: Create a more livable and sustainable city

This program addresses emerging and existing environmental quality activities and programs that intersect with the Bureau's other core budgetary programs. This program includes the Bureau's Climate Change, Clean Streets Initiative, Clean Up Green Up, and Operation Healthy Street programs for the Skid Row and Venice areas. The General Fund is the major funding source for this program as this work has general citywide benefits and is not an eligible expenditure for the Bureau's various special funds.

Average Number of Days to Close Out a Service Request



Program Changes

Direct Cost Positions Total Cost

Changes in Salaries, Expense, Equipment, and Special

Continuation of Services

<p>49. Clean Up Green Up Program Continue funding and resolution authority for one Environmental Affairs Officer to support the Clean Up Green Up Program. This position will educate businesses and provide assistance to implement greener business practices that aim to reduce energy, water, and toxin use and increase the amount of waste diverted from landfills. Related costs consist of employee benefits. <i>SG: \$139,250</i> <i>Related Costs: \$54,195</i></p>	139,250	-	193,445
<p>50. Clean Streets Los Angeles Continue funding and add regular authority for five positions, which include one Chief Environmental Compliance Inspector II, two Environmental Compliance Inspectors, one Refuse Collection Superintendent, and one Refuse Collection Supervisor, to support the Clean Streets Los Angeles (CSLA) Program. The CSLA Program addresses illegal dumping and abandoned waste in the public right-of-way and performs alleyway cleanups. These positions manage and oversee the work of the CSLA clean streets teams that are deployed throughout the City. This program was previously funded as a General City Purposes item and these positions were previously resolution authorities. Related costs consist of employee benefits. <i>SG: \$509,917</i> <i>Related Costs: \$216,006</i></p>	509,917	5	725,923

Environmental Quality

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
51. Street Indexing Program Continue funding and add regular authority for 10 Maintenance Laborers, one Geographic Information Systems Specialist, and one Administrative Clerk to support the Street Indexing Program. These positions perform daily street indexing activities to assess and measure the cleanliness of City streets. The Street Index system identifies critical locations that require City services and allows the Bureau to strategically deploy resources. The Street Index will be updated on a quarterly basis. This program was previously funded as a General City Purposes item where all costs were front-funded by the Bureau's special funds and reimbursed by the General Fund. See related Clean Streets Los Angeles Funding Realignment item in the Solid Resources Program. Related costs consist of employee benefits. <i>SG: \$657,383</i> <i>Related Costs: \$351,320</i>	657,383	12	1,008,703
52. Trash Receptacle Program Continue funding and add regular authority for five Refuse Collection Truck Operator IIs, one Senior Administrative Clerk, and one Administrative Clerk to support the Trash Receptacle Program. In addition, add one-time funding in the Operating Supplies Account for 300 replacement Automated Litter Bins (\$75,000) and tip fee expenses (\$300,000). These positions will service and maintain 2,450 trash receptacles throughout the City. Trash receptacles are serviced twice a week and deployed to the highest need areas of the City based on the results of the Street Indexing Program. This program was previously funded as a General City Purposes item where all costs were front-funded by the Bureau's special funds and reimbursed by the General Fund. See related Clean Streets Los Angeles Funding Realignment item in the Solid Resources Program. Related costs consist of employee benefits. <i>SG: \$465,672 EX: \$375,000</i> <i>Related Costs: \$229,185</i>	840,672	7	1,069,857

Environmental Quality

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

Continuation of Services

<p>53. Clean Streets Los Angeles - Three Teams</p>	4,157,975	30	5,135,547
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Continue funding and add regular authority for 30 positions, which include two Refuse Collection Supervisors, nine Refuse Collection Truck Operator IIs, 12 Maintenance Laborers, four Environmental Compliance Inspectors, one Management Analyst I, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, and two Administrative Clerks to staff three Clean Streets Los Angeles (CSLA) clean streets teams. These three clean streets teams are deployed throughout the City to clean up abandoned waste and illegal dumping in the public right-of-way, which includes alleyways. Each Council District receives one dedicated day of service per month and the clean streets teams will be deployed to the highest need areas of the City during the remaining days of the month. In addition, continue funding in the Contractual Services (\$500,000) Account for hazardous waste removal and disposal expenses and Operating Supplies (\$948,000) Account for tip fee expenses and continue one-time funding in the Contractual Services (\$600,000) Account for Office of Community Beautification graffiti abatement contractors and Operating Supplies (\$130,000) Account for miscellaneous equipment and supplies. This program was previously funded as a General City Purposes item where all costs were front-funded by the Bureau's special funds and reimbursed by the General Fund. See related Clean Streets Los Angeles Funding Realignment item in the Solid Resources Program. Related costs consist of employee benefits.

SG: \$1,979,975 EX: \$2,178,000

Related Costs: \$977,572

Environmental Quality

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
<p>54. Trash Receptacle Program Expansion</p> <p>Add six-months funding and regular authority for one Refuse Collection Truck Operators II to support the expansion of the Trash Receptacle Program from 2,450 bins to 3,700 bins. In addition, add one-time funding in the Operating Supplies Account to purchase 1,250 new Automated Litter Bins (\$312,500) and for tip fee expenses (\$147,000). This position will service and maintain 1,250 trash receptacles throughout the City. Trash receptacles are serviced twice a week and deployed to the highest need areas of the City based on the results of the Street Indexing Program. This program was previously funded as a General City Purposes item where all costs were front-funded by the Bureau's special funds and reimbursed by the General Fund. Related costs consist of employee benefits.</p> <p>Council Motion No. 18 The Council modified the Mayor's Proposed Budget by transferring funding in the Salaries General (\$35,186) and Operating Supplies (\$459,500) accounts and funding for related costs (\$23,496) to the Unappropriated Balance.</p>	-	1	-
<p>55. Clean Streets Los Angeles - Fourth Team</p> <p>Add six-months funding and regular authority for four Maintenance Laborers, three Refuse Collection Truck Operator IIs, one Senior Environmental Compliance Inspector, two Environmental Compliance Inspectors, and one Refuse Collection Supervisor to staff the fourth Clean Streets Los Angeles (CSLA) clean streets team. The additional clean streets team will be deployed to the highest need areas of the City to address an existing backlog of service requests. In addition, add funding in the Contractual Services (\$300,000) Account for hazardous waste removal and disposal expenses and Operating Supplies (\$316,000) Account for tip fee expenses and add one-time funding in the Contractual Services (\$300,000) Account for Office of Community Beautification graffiti abatement contractors and Operating Supplies (\$300,000) Account for the purchase of 15 surveillance cameras to strengthen enforcement of illegal dumping activities. Related costs consist of employee benefits. <i>SG: \$391,544 EX: \$1,216,000</i> <i>Related Costs: \$259,782</i></p>	1,607,544	11	1,867,326
<p>56. Budget and Finance Committee Report Item No. 82c</p> <p>The Council modified the Mayor's Proposed Budget by adding one-time funding in the Contractual Services Account for 15 neighborhoods that have agreed to go carbon-neutral as part of the Cool Blocks Program. <i>EX: \$150,000</i></p>	150,000	-	150,000

Environmental Quality

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Efficiencies to Services			
57. Expense Account Reduction Reduce funding in the Operating Supplies Account to reflect anticipated expenditures, which includes savings achieved due to Bureau efficiencies and expenditure reductions. <i>EX: (\$467,000)</i>	(467,000)	-	(467,000)
Other Changes or Adjustments			
58. Consolidation of Operation Healthy Street Program Transfer funding and regular authority for three Wastewater Collection Worker IIs, four Environmental Compliance Inspectors, one Senior Environmental Compliance Inspector, one Refuse Collection Truck Operator II, and two Maintenance Laborers and funding in the Overtime Salaries (\$112,892), Contractual Services (\$432,000), and Operating Supplies (\$475,720) accounts from the Watershed Protection and Solid Resources programs to the Environmental Quality Program to reflect the appropriate organizational structure for the Bureau. These positions are assigned to the Operation Healthy Streets Program, which provides comprehensive cleanups and hazardous waste removal from the downtown Skid Row and Venice areas. There is no net change in the overall funding provided to the Bureau. See related items in the Watershed Protection and Solid Resources programs. Related costs consist of employee benefits. <i>SG: \$827,274 SOT: \$112,892 EX: \$907,720</i> <i>Related Costs: \$383,237</i>	1,847,886	11	2,231,123
TOTAL Environmental Quality	9,443,627	77	
2015-16 Program Budget	-	-	
Changes in Salaries, Expense, Equipment, and Special	9,443,627	77	
2016-17 PROGRAM BUDGET	9,443,627	77	

Technology Support

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. <i>SG: \$170,070 EX: (\$5,350) EQ: (\$11,015)</i> <i>Related Costs: \$49,806</i>	153,705	-	203,511
Increased Services			
59. Advanced Water Purification Facility Expansion Project Add six-months funding and regular authority for one Control Systems Engineering Associate II to provide control systems support to the Advanced Water Purification Facility (AWPF) Expansion Project. The AWPF currently produces five million gallons per day of purified recycled water that is sold and used in the Dominguez Gap Barrier. The \$57 million expansion project will increase the AWPF's recycled water production to 12 million gallons per day. This position will maintain and program the automated control systems for the AWPF Expansion Project, which is scheduled for completion in early 2017. Funding is provided by the Sewer Construction and Maintenance Fund. Related costs consist of employee benefits. <i>SG: \$46,620</i> <i>Related Costs: \$26,869</i>	46,620	1	73,489
New Services			
60. Solid Resources Support Add funding in the Contractual Services Account (\$60,000) for server network and hardware maintenance and add one-time funding in the Office and Administrative Account (\$83,000) to provide Oracle training for staff. Funding is provided by the Solid Waste Resources Revenue Fund. <i>EX: \$143,000</i>	143,000	-	143,000
TOTAL Technology Support	343,325	1	
2015-16 Program Budget	6,558,556	65	
Changes in Salaries, Expense, Equipment, and Special	343,325	1	
2016-17 PROGRAM BUDGET	6,901,881	66	

General Administration and Support

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. <i>SG: \$540,019</i> <i>Related Costs: \$178,113</i>	540,019	3	718,132
Continuation of Services			
61. Governmental Affairs Support Continue funding and resolution authority for one Project Assistant to serve as a liaison to the Board of Public Works, Mayor's Office, Council offices, and community and environmental groups. This position is 48 percent funded by the Sewer Construction and Maintenance Fund, 47 percent funded by the Solid Waste Resources Revenue Fund, and five percent funded by the Stormwater Pollution Abatement Fund. Related costs consist of employee benefits. Budget and Finance Committee Report Item No. 79 The Council modified the Mayor's Proposed Budget by deleting resolution authority for one Project Assistant and adding resolution authority for one Service Coordinator to serve as a liaison for elected officials. Related costs consist of employee benefits. <i>SG: \$75,126</i> <i>Related Costs: \$33,383</i>	75,126	-	108,509
62. Marketing and Public Outreach Program Add funding and resolution authority for one Marketing Manager to develop, maintain, and implement the Bureau's marketing and outreach efforts. This position is currently authorized through substitute authority. This position is 48 percent funded by the Sewer Construction and Maintenance Fund, 47 percent funded by the Solid Waste Resources Revenue Fund, and five percent funded by the Stormwater Pollution Abatement Fund. Related costs consist of employee benefits. <i>SG: \$129,108</i> <i>Related Costs: \$54,017</i>	129,108	-	183,125

General Administration and Support

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
63. Liability Claims Support Continue funding and resolution authority for one Management Analyst II to coordinate liability investigations and process liability claims. This position is 48 percent funded by the Sewer Construction and Maintenance Fund, 47 percent funded by the Solid Waste Resources Revenue Fund, and five percent funded by the Stormwater Pollution Abatement Fund. Related costs consist of employee benefits. <i>SG: \$82,242</i> <i>Related Costs: \$39,171</i>	82,242	-	121,413
64. Financial Oversight and Management Continue funding and add regular authority for one Chief Financial Officer. This position manages the Bureau's various special funds and oversees the Bureau's Financial Management and Administration Divisions. This position is 48 percent funded by the Sewer Construction and Maintenance Fund, 47 percent funded by the Solid Waste Resources Revenue Fund, and five percent funded by the Stormwater Pollution Abatement Fund. Related costs consist of employee benefits. <i>SG: \$159,349</i> <i>Related Costs: \$63,596</i>	159,349	1	222,945
65. Clean and Green Community Program Support Continue funding and resolution authority for one Project Assistant to support the Clean and Green Community Program by planning and organizing environmental programs to improve local quality of life. This position is 48 percent funded by the Sewer Construction and Maintenance Fund, 47 percent funded by the Solid Waste Resources Revenue Fund, and five percent funded by the Stormwater Pollution Abatement Fund. Related costs consist of employee benefits. <i>SG: \$62,571</i> <i>Related Costs: \$32,938</i>	62,571	-	95,509

General Administration and Support

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
66. Budget and Finance Committee Report Item No. 75 The Council modified the Mayor's Proposed Budget by adding resolution authority and nine-months funding for one Senior Management Analyst I, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, to serve as the Bureau's data management coordinator. This position is 48 percent funded by the Sewer Construction and Maintenance Fund, 47 percent funded by the Solid Waste Resources Revenue Fund, and five percent funded by the General Fund. Related costs consist of employee benefits. <i>SG: \$87,320</i> <i>Related Costs: \$35,736</i>	87,320	-	123,056

General Administration and Support

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Other Changes or Adjustments			
67. Chief Sustainability Officer Add regular authority for one Chief Management Analyst and delete regular authority for one Environmental Affairs Officer to properly reflect the operational needs and priorities of the Bureau. This position will serve as the Bureau's Chief Sustainability Officer and the incremental salary cost increase will be absorbed by the Bureau.	-	-	-
68. Grant Section Technical Support Add regular authority for one Environmental Specialist I, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, and delete regular authority for one Management Analyst II to properly reflect the operational needs and priorities of the Bureau. This position will provide technical expertise to the Bureau's Grant Section by analyzing and recommending environmental legislation, policies, and programs that have potential grant funding and developing such grant projects if awarded funding. The incremental salary cost increase will be absorbed by the Bureau. Budget and Finance Committee Report Item No. 74 The Council modified the Mayor's Proposed Budget by adding resolution authority and nine-months funding for one Management Analyst II in the Grants Section. This position is 48 percent funded by the Sewer Construction and Maintenance Fund, 47 percent funded by the Solid Waste Resources Revenue Fund, and five percent funded by the General Fund. 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 Environmental Specialist I to Environmental Specialist III. SG: \$59,688 Related Costs: \$27,540	59,688	-	87,228
TOTAL General Administration and Support	1,195,423	4	
2015-16 Program Budget	5,536,649	63	
Changes in Salaries, Expense, Equipment, and Special	1,195,423	4	
2016-17 PROGRAM BUDGET	6,732,072	67	

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

2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Estimated Expenditures	Program/Code/Description	2016-17 Contract Amount
Watershed Protection - BE8201				
Administrative Division				
\$ -	\$ 8,600	\$ 9,000	1. Telephones.....	\$ 8,600
-	3,000	3,000	2. Rental pagers.....	3,000
3,811	3,900	4,000	3. Cell phone services.....	3,900
13,607	53,922	53,000	4. Media Center utility and janitorial costs.....	53,922
<u>\$ 17,418</u>	<u>\$ 69,422</u>	<u>\$ 69,000</u>	Administrative Division Total	<u>\$ 69,422</u>
Financial Management Division				
\$ 1,500	\$ 2,000	\$ 2,000	5. LA County Tax Roll Database.....	\$ 2,000
<u>\$ 1,500</u>	<u>\$ 2,000</u>	<u>\$ 2,000</u>	Financial Management Division Total	<u>\$ 2,000</u>
Wastewater Collection Systems Division				
\$ 6,527	\$ 12,000	\$ 12,000	6. Emergency tree removal and fencing.....	\$ 12,000
<u>\$ 6,527</u>	<u>\$ 12,000</u>	<u>\$ 12,000</u>	Wastewater Collection System Division Total	<u>\$ 12,000</u>
Watershed Protection Division				
\$ 12,574	\$ 22,000	\$ 22,000	7. Equipment lease and maintenance.....	\$ 22,000
-	432,000	432,000	8. Operation Healthy Streets hazardous waste removal services.....	-
21,466	17,160	17,000	9. Wireless Services.....	17,160
-	-	-	10. Stormwater Management Handbook.....	200,000
<u>\$ 34,040</u>	<u>\$ 471,160</u>	<u>\$ 471,000</u>	Watershed Protection Division Total	<u>\$ 239,160</u>
<u>\$ 59,485</u>	<u>\$ 554,582</u>	<u>\$ 554,000</u>	Watershed Protection Total	<u>\$ 322,582</u>
Solid Resources Program - BH8203				
Administration Division				
\$ 384	\$ 8,802	\$ 4,000	11. Rental pagers.....	\$ 8,802
-	1,500	-	12. Telephones.....	1,500
<u>\$ 384</u>	<u>\$ 10,302</u>	<u>\$ 4,000</u>	Administration Division Total	<u>\$ 10,302</u>
Solid Resources Support Services Division				
\$ 1,984	\$ 3,300	\$ 3,000	13. Rental of ice making machines.....	\$ 3,300
11,087	16,000	16,000	14. Rental of photocopiers.....	16,000
-	2,789	2,000	15. Collection notice distribution for boundary changes.....	2,789
-	2,961	2,000	16. Safety incentive program.....	2,961
199,367	167,176	160,000	17. Warehouse security.....	167,176
-	1,000	1,000	18. Maintenance of radios.....	1,000
10,951	72,300	70,000	19. Call Center software maintenance.....	72,300
52,634	62,400	60,000	20. Advertisement/promotion of recycling education campaign.....	62,400
15,035	26,164	18,000	21. Mobile truck wash services.....	26,164
-	24,061	24,000	22. Geographic Information System software maintenance.....	24,061
-	12,000	6,000	23. Liquid Natural Gas training.....	12,000
24,630	14,000	14,000	24. Fire extinguisher recharging.....	14,000
29,502	20,000	20,000	25. Truck washing facility maintenance and repair.....	20,000
<u>\$ 345,190</u>	<u>\$ 424,151</u>	<u>\$ 396,000</u>	Solid Resources Support Services Division Total	<u>\$ 424,151</u>

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

2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Estimated Expenditures	Program/Code/Description	2016-17 Contract Amount
Solid Resources South Collection Division				
\$ 9,287	\$ 8,880	\$ 8,000	26. Rental of ice making machines.....	\$ 8,880
4,237	9,051	3,000	27. Rental of photocopiers.....	9,051
-	1,044	-	28. Collection notice distribution for boundary changes.....	1,044
-	1,108	-	29. Safety incentive program.....	1,108
73,987	59,152	50,000	30. Warehouse security.....	59,152
-	1,000	1,000	31. Maintenance of radios.....	1,000
-	30,000	20,000	32. Equipment maintenance/chemicals.....	30,000
58,086	70,000	60,000	33. Clean up of chemical spills.....	70,000
90,268	119,255	110,000	34. Mobile truck wash services.....	119,255
1,811	90,000	45,000	35. Multi-family Bulky Item Program outreach.....	90,000
\$ 237,676	\$ 389,490	\$ 297,000	Solid Resources South Collection Division Total	\$ 389,490
Solid Resources Valley Collection Division				
\$ 5,951	\$ 5,650	\$ 7,000	36. Rental of ice making machines.....	\$ 5,650
3,073	8,500	4,000	37. Rental of photocopiers.....	8,500
-	367	-	38. Collection notice distribution for boundary changes.....	367
-	390	-	39. Safety incentive program.....	390
91,262	95,316	90,000	40. Warehouse security.....	95,316
-	1,000	1,000	41. Maintenance of radios.....	1,000
-	70,000	70,000	42. Equipment maintenance/chemicals.....	70,000
23,065	70,000	70,000	43. Clean up of chemical spills.....	70,000
57,635	17,751	17,000	44. Mobile truck wash services.....	17,751
\$ 180,986	\$ 268,974	\$ 259,000	Solid Resources Valley Collection Division Total	\$ 268,974
Solid Resources Processing & Construction Division				
\$ -	\$ 239	\$ -	45. Maintenance of radios.....	\$ 239
389,218	345,286	514,000	46. Rental of heavy duty equipment.....	345,286
15,133	16,000	27,000	47. Rental of chemical toilets.....	16,000
2,383	2,100	2,000	48. Water cooler service.....	2,100
9,221	10,000	10,000	49. Scale repair contract.....	10,000
-	3,450	3,000	50. Weigh station software license.....	3,450
168,350	184,000	150,000	51. Lopez Canyon security.....	184,000
544	4,872	-	52. Maintenance services for general machinery.....	4,872
29,162	6,820	6,000	53. Maintenance services for truck scale inspections.....	6,820
2,434	11,900	12,000	54. Rental of photocopier.....	11,900
-	50,000	25,000	55. Hydroseeding for Lopez Canyon.....	50,000
45,793	90,000	30,000	56. Flare station maintenance.....	90,000
-	25,000	-	57. Aerial surveys of landfills.....	25,000
57,522	50,000	25,000	58. Flare station testing.....	50,000
-	50,000	25,000	59. Drilling and sod sampling.....	50,000
1,043	13,000	13,000	60. Maintenance of gas monitoring equipment.....	13,000
36,650	36,082	36,000	61. Central Los Angeles Recycling & Transfer Station (CLARTS) facility maintenance.....	36,082
53,340	53,340	54,000	62. CLARTS equipment lease.....	53,340
-	80,000	80,000	63. CLARTS reflooring.....	80,000
7,848	66,000	41,000	64. CLARTS tire lease and repair.....	66,000
2,805	3,600	3,000	65. CLARTS photocopier lease.....	3,600
115,698	150,000	126,000	66. CLARTS security.....	150,000
5,689	10,300	10,000	67. CLARTS scale maintenance.....	10,300
\$ 942,833	\$ 1,261,989	\$ 1,192,000	Solid Resources Processing & Construction Division Total	\$ 1,261,989

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

2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Estimated Expenditures	Program/Code/Description	2016-17 Contract Amount
Solid Resources Citywide Recycling Division				
\$ -	\$ 20,900	\$ 21,000	68. Rental of photocopiers.....	\$ 20,900
63,479	152,600	90,000	69. Recycling education.....	152,600
144,113	125,000	180,000	70. Waste Characterization Study.....	125,000
4,852	10,000	10,000	71. Rental of photocopiers - Household Hazardous Waste Fund.....	10,000
1,671,382	2,073,336	2,073,000	72. Residential Special Materials collection facilities and mobile events contracts....	2,073,336
-	92,967	92,000	73. Lease for City Hall South.....	92,967
<u>\$ 1,883,826</u>	<u>\$ 2,474,803</u>	<u>\$ 2,466,000</u>	Solid Resources Citywide Recycling Division Total	<u>\$ 2,474,803</u>
Solid Resources Commercial Franchise Division				
\$ -	\$ -	\$ -	74. Rental of Photocopiers.....	\$ 20,900
-	-	-	75. Franchise Education.....	138,567
-	-	-	76. Equipment Repair.....	50,000
<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	Solid Resources Commercial Franchise Division Total	<u>\$ 209,467</u>
<u>\$ 3,590,895</u>	<u>\$ 4,829,709</u>	<u>\$ 4,614,000</u>	Solid Resources Program Total	<u>\$ 5,039,176</u>
Environmental Quality - BL8204				
Watershed Protection Division				
\$ -	\$ -	\$ -	77. Operation Healthy Streets hazardous waste removal services.....	\$ 432,000
-	-	-	78. Clean Streets Los Angeles hazardous waste removal services.....	800,000
<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	Watershed Protection Division Total	<u>\$ 1,232,000</u>
Solid Resources Support Services Division				
\$ -	\$ -	\$ -	79. Office of Community Beautification graffiti abatement contractors.....	\$ 900,000
<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	Solid Resources Support Services Division Total	<u>\$ 900,000</u>
Regulatory Affairs Division				
\$ -	\$ -	\$ -	80. Cool Blocks Program.....	\$ 150,000
<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	Regulatory Affairs Division Total	<u>\$ 150,000</u>
<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	Environmental Quality Total	<u>\$ 2,282,000</u>
Technology Support - BH8249				
Information & Control Systems Division				
\$ 2,772	\$ 39,819	\$ 40,000	81. Stormwater software maintenance.....	\$ 39,819
48,509	59,000	59,000	82. PIMS maintenance and support	59,000
-	-	-	83. Solid Resources server network and hardware/software maintenance.....	60,000
<u>\$ 51,281</u>	<u>\$ 98,819</u>	<u>\$ 99,000</u>	Information & Control Systems Division Total	<u>\$ 158,819</u>
Solid Resources Support Services Division				
\$ -	\$ 22,000	\$ 22,000	84. Call Center software maintenance.....	\$ 22,000
<u>\$ -</u>	<u>\$ 22,000</u>	<u>\$ 22,000</u>	Solid Resources Support Services Division Total	<u>\$ 22,000</u>
<u>\$ 51,281</u>	<u>\$ 120,819</u>	<u>\$ 121,000</u>	Technology Support Total	<u>\$ 180,819</u>

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

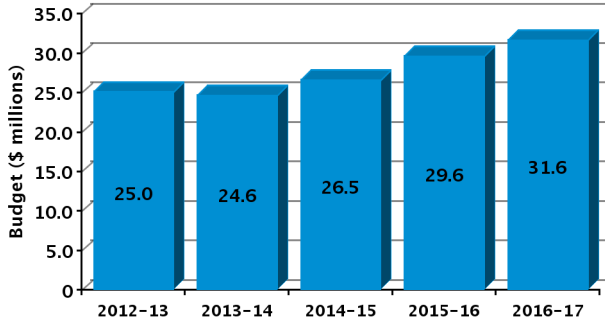
2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Estimated Expenditures	Program/Code/Description	2016-17 Contract Amount
General Administration and Support - BH8250				
\$ 6,450	\$ 46,000	\$ 46,000	85. Administration Division rental of photocopiers.....	\$ 46,000
<u>\$ 6,450</u>	<u>\$ 46,000</u>	<u>\$ 46,000</u>	Administration Division Total	<u>\$ 46,000</u>
<u>\$ 6,450</u>	<u>\$ 46,000</u>	<u>\$ 46,000</u>	General Administration and Support Total	<u>\$ 46,000</u>
<u>\$ 3,708,111</u>	<u>\$ 5,551,110</u>	<u>\$ 5,335,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 7,870,577</u>

BUREAU OF STREET LIGHTING

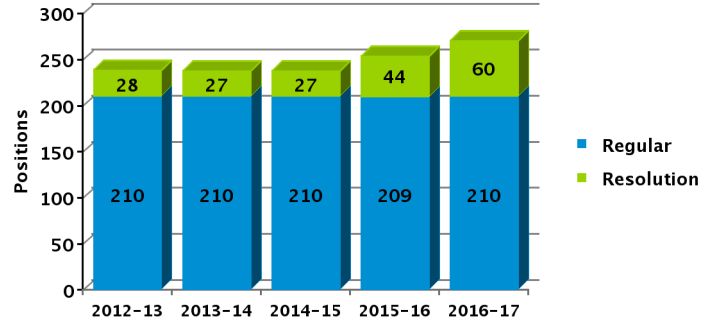
2016-17 Adopted Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



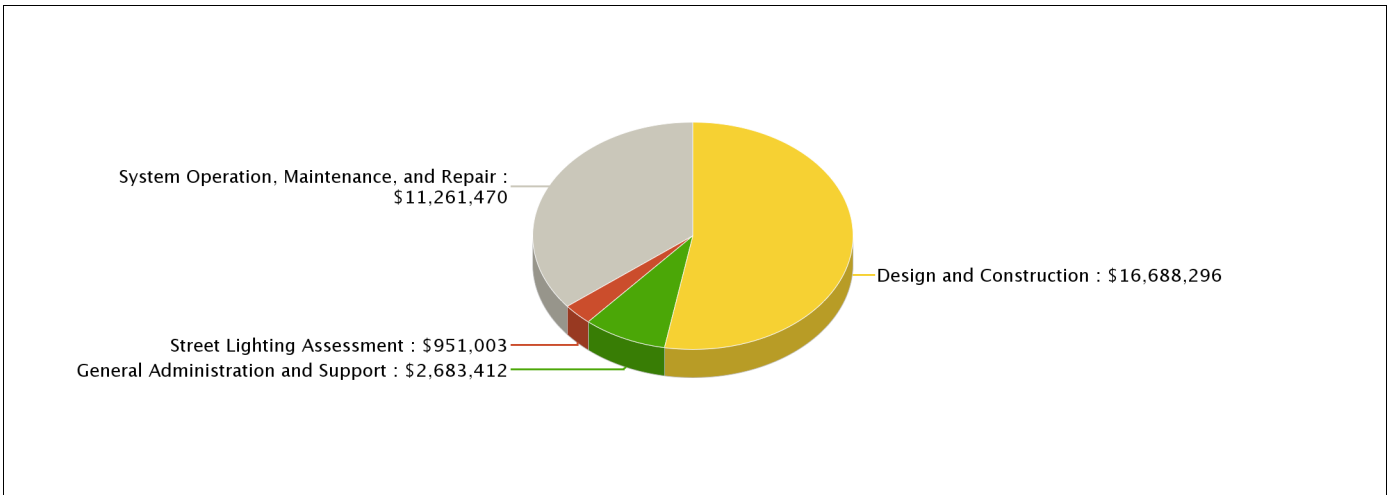
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2016-17 ADOPTED BUDGET CHANGES

	Total Budget			General Fund				Special Fund		
		Regular	Resolution		Regular	Resolution		Regular	Resolution	
2015-16 Adopted	\$29,550,960	209	44	-	-	-	\$29,550,960	100.0%	209	44
2016-17 Adopted	\$31,584,181	210	60	-	-	-	\$31,584,181	100.0%	210	60
Change from Prior Year	\$2,033,221	1	16	-	-	-	\$2,033,221		1	16

2016-17 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* LED Conversion Program Phase II	\$2,353,157	-
* Co-location Small Cell Communication	\$2,474,871	-
* High Voltage Conversion Program	\$1,890,792	-
* Vision Zero	\$315,575	-
* Copper Wire Theft Replacement Program	\$1,048,580	-
* Assistant Director	\$112,011	1

Recapitulation of Changes

	Adopted Budget 2015-16	Total Budget Changes	Total Budget 2016-17
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	19,248,583	2,395,572	21,644,155
Overtime General	766,113	(113)	766,000
Hiring Hall Salaries	1,784,976	112,081	1,897,057
Benefits Hiring Hall	1,459,186	83,853	1,543,039
Total Salaries	<u>23,258,858</u>	<u>2,591,393</u>	<u>25,850,251</u>
Expense			
Printing and Binding	12,500	-	12,500
Contractual Services	282,400	19,000	301,400
Field Equipment Expense	10,000	-	10,000
Transportation	1,000	-	1,000
Office and Administrative	414,522	(15,008)	399,514
Operating Supplies	990,850	(397,164)	593,686
Total Expense	<u>1,711,272</u>	<u>(393,172)</u>	<u>1,318,100</u>
Equipment			
Furniture, Office, and Technical Equipment	1,000	-	1,000
Total Equipment	<u>1,000</u>	<u>-</u>	<u>1,000</u>
Special			
St. Lighting Improvements and Supplies	4,579,830	(165,000)	4,414,830
Total Special	<u>4,579,830</u>	<u>(165,000)</u>	<u>4,414,830</u>
Total Bureau of Street Lighting	<u>29,550,960</u>	<u>2,033,221</u>	<u>31,584,181</u>

Recapitulation of Changes

	Adopted Budget 2015-16	Total Budget Changes	Total Budget 2016-17
SOURCES OF FUNDS			
Special Gas Tax Improvement Fund (Sch. 5)	1,083,003	295,368	1,378,371
Sewer Capital Fund (Sch. 14)	176,321	21,444	197,765
Street Lighting Maintenance Assessment Fund (Sch. 19)	26,533,304	(3,338,906)	23,194,398
Proposition C Anti-Gridlock Transit Fund (Sch. 27)	1,670,072	455,068	2,125,140
MICLA 2016 Streetlights Construction Fund (Sch. 29)	-	4,243,949	4,243,949
Street Banners Revenue Trust Fund (Sch. 29)	88,260	10,723	98,983
Measure R Local Return Fund (Sch. 49)	-	315,575	315,575
Sidewalk Repair Fund (Sch. 51)	-	30,000	30,000
Total Funds	29,550,960	2,033,221	31,584,181
Percentage Change			6.88%
Positions	209	1	210

Changes Applicable to Various Programs

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
1. 2015-16 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$113,386</i> <i>Related Costs: \$33,964</i>	113,386	-	147,350
2. 2016-17 Employee Compensation Adjustment This includes funding for health and wellness bonuses for employees in certain bargaining units and other compensation adjustments. Related costs consist of employee benefits. <i>SG: \$789,137</i> <i>Related Costs: \$27,729</i>	789,137	-	816,866
3. Change in Number of Working Days Reduce funding to reflect one fewer working day. Related costs consist of employee benefits. <i>SG: (\$65,599)</i> <i>Related Costs: (\$19,745)</i>	(65,599)	-	(85,344)
4. Salary Step and Turnover Effect Related costs consist of employee benefits. <i>SG: \$19,594</i> <i>Related Costs: \$5,897</i>	19,594	-	25,491

Bureau of Street Lighting

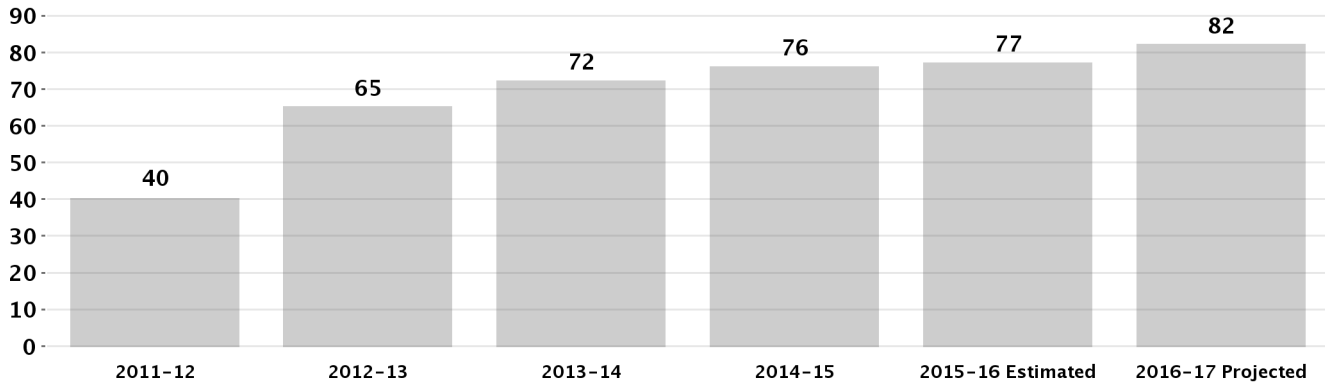
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Deletion of One-Time Services			
5. Deletion of One-Time Special Funding Delete one-time Street Lighting Improvements and Supplies Account funding. <i>SP: (\$1,615,000)</i>	(1,615,000)	-	(1,615,000)
6. Deletion of One-Time Funding Delete one-time Hiring Hall, Overtime, and expense funding. <i>SHH: (\$1,605,776) SHHFB: (\$1,338,386) SOT: (\$495,113) EX: (\$929,208)</i>	(4,368,483)	-	(4,368,483)
7. Deletion of Funding for Resolution Authorities Delete funding for 44 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. 44 positions are continued: Co-location Small Cell Communication (12 positions) Traffic Signal Support (Five positions) Metro/Expo Annual Work Program (Eight positions) LED Conversion Program (10 positions) High Voltage Conversion Program (Three positions) Transportation Grant Program (Five positions) Copper Wire Theft Replacement Program (One position) <i>SG: (\$3,046,669)</i> <i>Related Costs: (\$675,148)</i>	(3,046,669)	-	(3,721,817)
Other Changes or Adjustments			
8. Elimination of Classification Pay Grades 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 Bureau.	-	-	-
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	(8,173,634)	-	-

Design and Construction

Priority Outcome: Create a more livable and sustainable city

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

Percentage of Streetlights Converted to LED



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(5,234,121)	-	(5,862,641)
Related costs consist of employee benefits.			
SG: (\$2,138,805) SHH: (\$1,083,407) SHHFB: (\$892,601)			
SOT: (\$170,000) EX: (\$549,308) SP: (\$400,000)			
Related Costs: (\$628,520)			
Continuation of Services			
9. Traffic Signal Support	494,002	-	705,313
Continue funding and resolution authority for five positions including two Street Lighting Engineering Associate IIs, one Street Lighting Engineering Associate III, one Street Lighting Engineer, and one Civil Engineering Drafting Technician for traffic signal support, including the installation of new signals and signal modification. Funding is provided by the Proposition C Anti-Gridlock Transit Improvement Fund. Related costs consist of employee benefits.			
SG: \$494,002			
Related Costs: \$211,311			

Design and Construction

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
10. Metro/Expo Annual Work Program Continue funding and resolution authority for eight positions to support the Los Angeles Metropolitan Transportation/Exposition Line Construction Authority (Metro/Expo) Annual Work Program. The positions include one Street Lighting Engineering Associate (SLEA) IV, one SLEA III, four SLEA IIs, and two Civil Engineering Draft Technicians. These positions will review and approve designs for projects to ensure compliance with City design standards. Funding is provided by the Proposition C Anti-Gridlock Transit Improvement Fund and the costs will be fully reimbursed by Metro/Expo. Related costs consist of employee benefits. <i>SG: \$752,260</i> <i>Related Costs: \$326,845</i>	752,260	-	1,079,105
11. LED Conversion Program Phase II Continue funding and resolution authority for ten positions to support the Light Emitting Diode (LED) Conversion Program. These positions include four Street Lighting Electricians, one Street Lighting Electrician Supervisor I, one Street Lighting Engineering Associate II, three Electrical Craft Helpers, and one Street Lighting Engineer. This program replaces existing street light fixtures with energy-saving LED units and installs remote monitoring devices in order to reduce energy consumption and maintenance requirements. Continue funding in the Salaries Overtime (\$70,000), Hiring Hall Salaries (\$801,664), Hiring Hall Benefits (\$656,645), and Contractual Services (\$30,000) accounts. Funding for this program totaling \$5 million is financed by the Municipal Improvement Corporation of Los Angeles (MICLA), to be repaid by the Street Lighting Maintenance Assessment Fund. Funding for materials and supplies totaling \$2.7 million will be expended directly from the MICLA fund. Related costs consist of employee benefits. <i>SG: \$794,848 SHH: \$801,664 SHHFB: \$656,645</i> <i>SOT: \$70,000 EX: \$30,000</i> <i>Related Costs: \$365,640</i>	2,353,157	-	2,718,797
12. Transportation Grant Fund Annual Work Program Continue funding and resolution authority for five positions to support the Transportation Grant Fund Annual Work Program. These positions include three Street Lighting Engineering Associate IIs, one Management Analyst II, and one Street Lighting Electrical Supervisor I. Funding is provided by the Proposition C Anti-Gridlock Transit Improvement Fund and the costs will be fully reimbursed by various grantors as part of the Transportation Grant Annual Work Program. Related costs consist of employee benefits. <i>SG: \$479,988</i> <i>Related Costs: \$207,177</i>	479,988	-	687,165

Design and Construction

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special Increased Services			
13. Co-location Small Cell Communication Continue funding and resolution authority for 12 positions including one Street Lighting Engineer, one Street Lighting Electrician, one Assistant Street Lighting Electrician, one Electrical Craft Helper, one Cement Finisher, one Cement Finisher Worker, two Street Lighting Engineering Associate IIs, one Civil Engineering Draft Technician, two Maintenance and Construction Helpers, and one Street Lighting Electrician Supervisor I. Add nine-months funding and resolution authority for one Street Lighting Engineering Associate II, one Street Lighting Electrician, one Electrical Craft Helper and one Management Assistant. These positions will support the installation of communication devices on street lights for newer and faster cellular technology. Add funding in the Hiring Hall Salaries (\$267,221), Hiring Hall Benefits (\$218,882), Salaries Overtime (\$100,000), Operating Supplies (\$127,900), Office and Administrative (\$2,500), and Street Lighting Improvement and Supplies (\$650,000) accounts. Funding is provided by the Street Lighting Maintenance Assessment Fund and costs will be fully reimbursed by the telecommunication companies that purchase the devices. Related costs consist of employee benefits. SG: \$1,108,368 SHH: \$267,221 SHHFB: \$218,882 SOT: \$100,000 EX: \$130,400 SP: \$650,000 Related Costs: \$536,825	2,474,871	-	3,011,696

Design and Construction

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
<p>14. High Voltage Conversion Program</p> <p>Continue funding and resolution authority for three positions to support the High Voltage Conversion Program. These positions include one Street Lighting Electrician, one Assistant Street Lighting Electrician, and one Electrical Craft Helper. Add nine-months funding and resolution authority for five positions to support the accelerated completion of the High Voltage Conversion Program. These positions include one Street Lighting Engineering Associate II, one Civil Engineering Drafting Technician, two Electrical Craft Helpers, and one Street Lighting Electrician. These positions convert streetlights that are on high voltage circuits to low voltage conduits and install new wiring and circuit breakers, thereby reducing energy consumption and increasing the safety of the circuits. Continue funding in the Salaries Overtime (\$240,000), Hiring Hall Salaries (\$648,972), and Hiring Hall Benefits (\$546,712) accounts. Funding totaling \$10.3 million is financed by the Municipal Improvement Corporation of Los Angeles (MICLA), to be repaid by the Street Lighting Maintenance Assessment Fund. Funding for materials (\$3.3 million) and contract support (\$5 million) will be expended directly from the MICLA fund. Related costs consist of employee benefits. <i>SG: \$455,108 SHH: \$648,972 SHHFB: \$546,712</i> <i>SOT: \$240,000</i> <i>Related Costs: \$239,185</i></p>	1,890,792	-	2,129,977
<p>15. Sidewalk Repair Program</p> <p>Add one-time funding in the Overtime General Account for work performed on the Sidewalk Repair Program. The Bureau will repair and update street lighting infrastructure as necessary including poles, conduit, and pull boxes impacted by sidewalk projects. See related Department of Transportation, Department of General Services, Board of Public Works, Bureau of Contract Administration, Bureau of Engineering, and Bureau of Street Services items. Funding is provided by the Sidewalk Repair Fund. <i>SOT: \$30,000</i></p>	30,000	-	30,000

Design and Construction

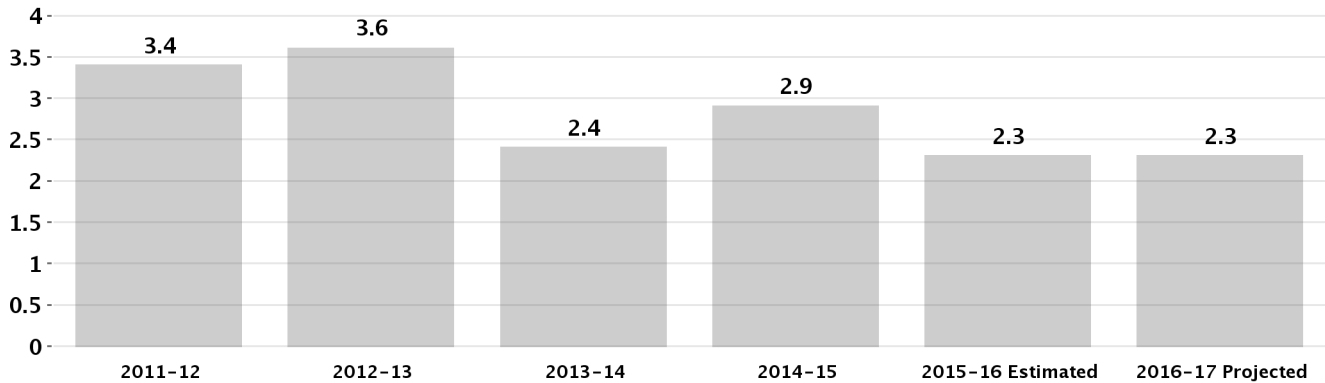
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
New Services			
16. Vision Zero Add nine-months funding and resolution authority for one Street Lighting Associate II, two Street Lighting Electricians, and two Electrical Craft Helpers to provide design, coordination, and construction engineering services for various street lighting projects along the High Injury Network to facilitate implementation of the Vision Zero objectives. Add one-time funding to the Operating Supply Account to support these projects. These positions will support the implementation of pedestrian lighting for twenty bus stop pedestrian islands, support for pedestrian lighting for the mid-block crosswalk program and support for lighting at the top 50 schools in the Safe Routes to School Program. See related Department of Transportation, Bureau of Street Services, and Bureau of Engineering items. Funding is provided by the Measure R Local Return fund. Related costs consist of employee benefits. <i>SG: \$258,939 EX: \$56,636</i> <i>Related Costs: \$123,288</i>	315,575	-	438,863
17. Metro Purple Line Extension Add six-months funding and resolution authority for one Street Lighting Engineering Associate II and one Civil Engineering Drafting Technician to provide support for the acceleration of the Los Angeles Metropolitan Transportation Authority (Metro) Purple Line extension project. Funding is provided by the Proposition C Anti-Gridlock Transit Improvement Fund and will be fully reimbursed by Metro. See related items in the Bureaus of Contract Administration, Engineering, and Street Services and the Department of Transportation. Related costs consist of employee benefits. <i>SG: \$71,619</i> <i>Related Costs: \$47,948</i>	71,619	-	119,567
TOTAL Design and Construction	3,628,143	-	
2015-16 Program Budget	13,060,153	80	
Changes in Salaries, Expense, Equipment, and Special	3,628,143	-	
2016-17 PROGRAM BUDGET	16,688,296	80	

System Operation, Maintenance, and Repair

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

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

Single Streetlight Outage Response Time (in working days)



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(3,031,104)	-	(3,044,395)
Related costs consist of employee benefits.			
SG: (\$142,937) SHH: (\$522,369) SHHFB: (\$445,785)			
SOT: (\$325,113) EX: (\$379,900) SP: (\$1,215,000)			
Related Costs: (\$13,291)			
Continuation of Services			
18. Copper Wire Theft Replacement Program	1,048,580	-	1,078,977
Continue funding and resolution authority for one Cement Finisher Worker for the replacement of copper wire stolen from street lights and street lighting facilities and for reinforcement of pull boxes. Add funding in the Salaries Overtime (\$55,000), Contractual Services (135,000), and Street Lighting Improvement and Supplies (\$800,000) accounts. Expense funding is provided to purchase replacement copper wire and lockable pull boxes to prevent future theft. Funding is provided by the Street Lighting Maintenance Assessment Fund. Related costs consist of employee benefits.			
SG: \$58,580 SOT: \$55,000 EX: \$135,000			
SP: \$800,000			
Related Costs: \$30,397			
19. Fleet Leasing	184,000	-	184,000
Continue funding on an ongoing basis for the lease of vehicles and maintenance equipment to support field operations. The Bureau will lease, rather than replace, 11 vehicles. The lease agreements include maintenance. Funding is provided by the Street Lighting Maintenance Assessment Fund.			
EX: \$184,000			

System Operation, Maintenance, and Repair

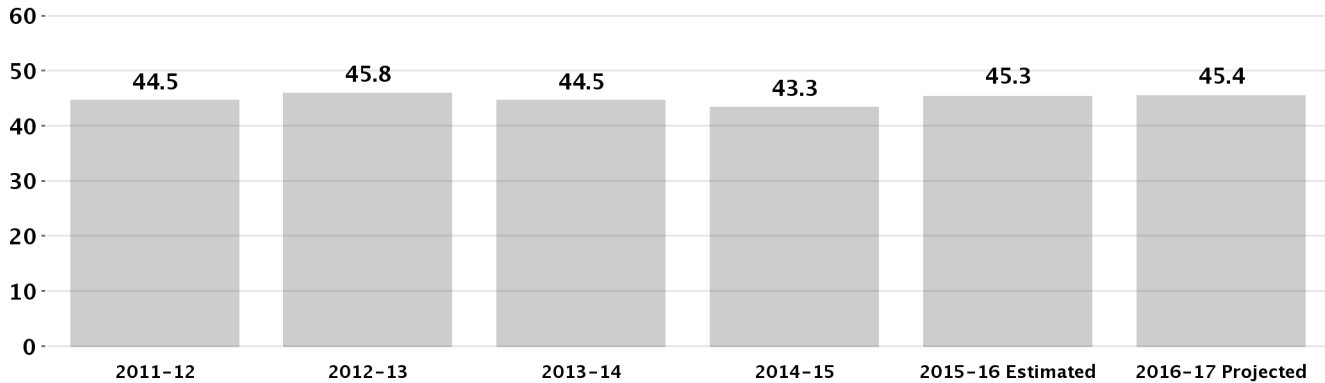
TOTAL System Operation, Maintenance, and Repair	(1,798,524)	-
2015-16 Program Budget	13,059,994	93
Changes in Salaries, Expense, Equipment, and Special	(1,798,524)	-
2016-17 PROGRAM BUDGET	11,261,470	93

Street Lighting Assessment

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

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

Street Lighting Maintenance Assessment Fund Revenue



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	53,004	-	57,818
Related costs consist of employee benefits.			
<i>SG: \$53,004</i>			
<i>Related Costs: \$4,814</i>			
TOTAL Street Lighting Assessment	53,004	-	
2015-16 Program Budget	897,999	10	
Changes in Salaries, Expense, Equipment, and Special	53,004	-	
2016-17 PROGRAM BUDGET	951,003	10	

General Administration and Support

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	38,587	-	48,281
Related costs consist of employee benefits.			
SG: \$38,587			
Related Costs: \$9,694			
Increased Services			
20. Assistant Director	112,011	1	158,170
Add nine-months funding and regular authority for one Assistant Director, Bureau of Street Lighting to provide additional management oversight for the Design group. Funding is provided by the Street Lighting Maintenance Assessment Fund. Related costs consist of employee benefits.			
SG: \$112,011			
Related Costs: \$46,159			
Other Changes or Adjustments			
21. Personnel Adjustment	-	-	-
Reallocate one Senior Management Analyst II to one Chief Management Analyst, subject to allocation by the Board of Civil Service Commissioners. The incremental salary cost increase will be absorbed by the Bureau.			
TOTAL General Administration and Support	150,598	1	
2015-16 Program Budget	2,532,814	26	
Changes in Salaries, Expense, Equipment, and Special	150,598	1	
2016-17 PROGRAM BUDGET	2,683,412	27	

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

2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Estimated Expenditures	Program/Code/Description	2016-17 Contract Amount
Design and Construction - AJ8401				
\$ 3,623	\$ 30,000	\$ 25,000	1. Independent Testing.....	\$ 30,000
2,397	6,500	7,000	2. Copier Rental.....	6,500
<u>3,392</u>	<u>-</u>	<u>4,000</u>	3. Miscellaneous Contractual Services.....	<u>-</u>
<u>\$ 9,412</u>	<u>\$ 36,500</u>	<u>\$ 36,000</u>	Design and Construction Total	<u>\$ 36,500</u>
System Operation, Maintenance and Repair - AJ8402				
\$ 4,449	\$ 5,000	\$ 5,000	4. Ice Maker (Raymer Street Yard).....	\$ 5,000
39,678	50,000	45,000	5. Dig Alert.....	50,000
103,150	116,000	130,000	6. Security Services.....	135,000
36,292	40,000	39,000	7. Locate and Mark	40,000
2,889	14,000	9,000	8. Copier Rental.....	14,000
890	-	-	9. Miscellaneous Contractual Services.....	-
<u>4,927</u>	<u>-</u>	<u>5,000</u>	10. Communication Services.....	<u>-</u>
<u>\$ 192,276</u>	<u>\$ 225,000</u>	<u>\$ 233,000</u>	System Operation, Maintenance and Repair Total	<u>\$ 244,000</u>
Street Lighting Assessment - AJ8403				
\$ 950	\$ 12,000	\$ 2,000	11. Copier Rental.....	\$ 12,000
585	-	-	12. Miscellaneous Contractual Services.....	-
<u>-</u>	<u>400</u>	<u>-</u>	13. Microfiche Services (County Assessment Maps).....	<u>400</u>
<u>\$ 1,535</u>	<u>\$ 12,400</u>	<u>\$ 2,000</u>	Street Lighting Assessment Total	<u>\$ 12,400</u>
General Administration and Support - AJ8450				
\$ 2,278	\$ 4,000	\$ 5,000	14. Copier Rental.....	\$ 4,000
2,740	2,800	2,000	15. Miscellaneous Contractual Services.....	2,800
<u>-</u>	<u>1,700</u>	<u>2,000</u>	16. Communication Services.....	<u>1,700</u>
<u>\$ 5,019</u>	<u>\$ 8,500</u>	<u>\$ 9,000</u>	General Administration and Support Total	<u>\$ 8,500</u>
<u>\$ 208,241</u>	<u>\$ 282,400</u>	<u>\$ 280,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 301,400</u>

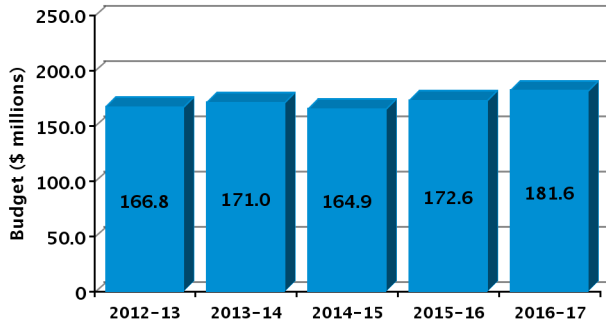
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BUREAU OF STREET SERVICES

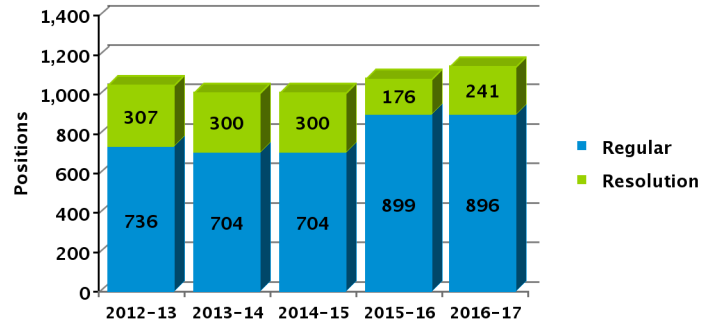
2016-17 Adopted Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



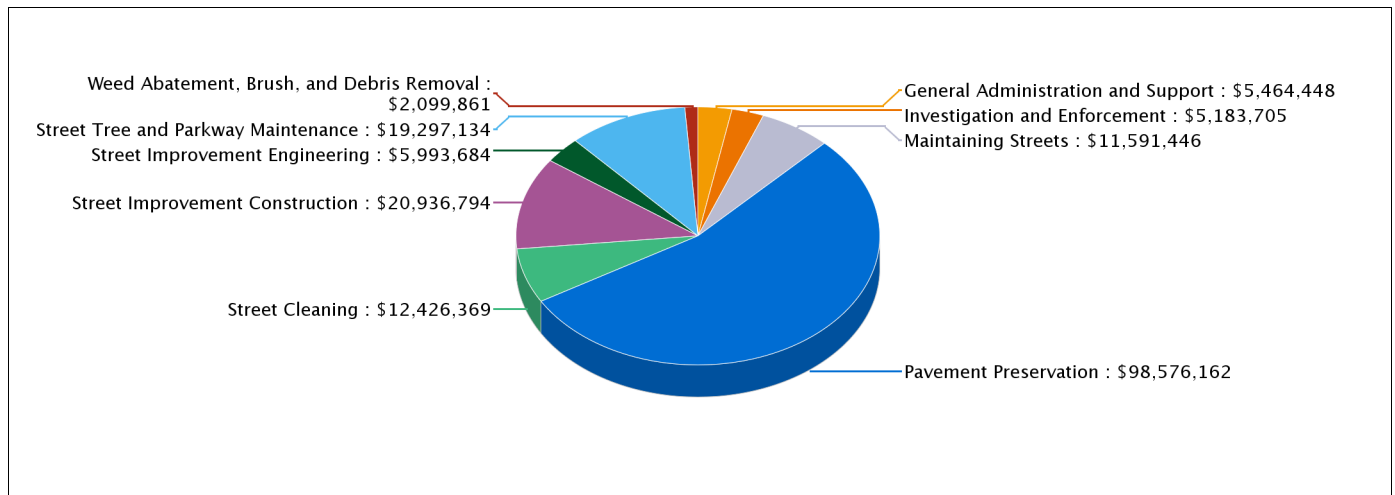
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2016-17 ADOPTED BUDGET CHANGES

	Total Budget			General Fund			Special Fund				
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2015-16 Adopted	\$172,645,713	899	176	\$49,963,094	28.9%	307	6	\$122,682,619	71.1%	592	170
2016-17 Adopted	\$181,569,603	896	241	\$52,804,844	29.1%	334	28	\$128,764,759	70.9%	562	213
Change from Prior Year	\$8,923,890	(3)	65	\$2,841,750		26	22	\$6,082,140		(29)	43

2016-17 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Sidewalk Repair Program	\$7,591,279	-
* Tree Trimming	\$6,371,645	-
* Sidewalk Access Ramps	\$3,295,293	-
* Vision Zero	\$500,000	-
* Metro Purple Line Extension	\$181,536	-

Recapitulation of Changes

	Adopted Budget 2015-16	Total Budget Changes	Total Budget 2016-17
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	77,589,542	5,062,449	82,651,991
Overtime General	5,283,952	2,717,407	8,001,359
Hiring Hall Salaries	486,081	299,215	785,296
Benefits Hiring Hall	231,076	133,156	364,232
Total Salaries	83,590,651	8,212,227	91,802,878
Expense			
Printing and Binding	84,467	13,800	98,267
Construction Expense	53,377,399	1,037,441	54,414,840
Contractual Services	21,178,482	33,416	21,211,898
Field Equipment Expense	680,869	64,225	745,094
Transportation	1,254,646	(681,146)	573,500
Utilities Expense Private Company	838,751	-	838,751
Uniforms	162,129	28,177	190,306
Office and Administrative	1,330,659	87,175	1,417,834
Operating Supplies	10,147,660	128,575	10,276,235
Total Expense	89,055,062	711,663	89,766,725
Total Bureau of Street Services	172,645,713	8,923,890	181,569,603

Recapitulation of Changes

	Adopted Budget 2015-16	Total Budget Changes	Total Budget 2016-17
SOURCES OF FUNDS			
General Fund	49,963,094	2,841,750	52,804,844
Traffic Safety Fund (Sch. 4)	2,472,867	(2,472,867)	-
Special Gas Tax Improvement Fund (Sch. 5)	78,725,544	(228,992)	78,496,552
Stormwater Pollution Abatement Fund (Sch. 7)	5,583,464	31,716	5,615,180
Proposition A Local Transit Assistance Fund (Sch. 26)	2,251,229	(47,597)	2,203,632
Proposition C Anti-Gridlock Transit Fund (Sch. 27)	6,801,367	1,431,075	8,232,442
Bus Bench Advertising Program Fund (Sch. 29)	166,410	(588)	165,822
Street Damage Restoration Fee Fund (Sch. 47)	2,391,948	340,000	2,731,948
Measure R Local Return Fund (Sch. 49)	21,090,422	2,637,482	23,727,904
Sidewalk Repair Fund (Sch. 51)	3,199,368	4,391,911	7,591,279
Total Funds	172,645,713	8,923,890	181,569,603
Percentage Change			5.17%
Positions	899	(3)	896

Changes Applicable to Various Programs

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
1. 2015-16 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$57,869</i> <i>Related Costs: \$17,173</i>	57,869	-	75,042
2. 2016-17 Employee Compensation Adjustment This includes funding for health and wellness bonuses for employees in certain bargaining units and other compensation adjustments. Related costs consist of employee benefits. <i>SG: \$642,389</i> <i>Related Costs: \$41,177</i>	642,389	-	683,566
3. Change in Number of Working Days Reduce funding to reflect one fewer working day. Related costs consist of employee benefits. <i>SG: (\$212,023)</i> <i>Related Costs: (\$63,818)</i>	(212,023)	-	(275,841)
4. Full Funding for Partially Financed Positions Related costs consist of employee benefits. <i>SG: \$500,000</i> <i>Related Costs: \$150,501</i>	500,000	-	650,501
5. Salary Step and Turnover Effect Related costs consist of employee benefits. <i>SG: (\$507,032)</i> <i>Related Costs: (\$152,618)</i>	(507,032)	-	(659,650)

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Deletion of One-Time Services			
6. Deletion of One-Time Expense Funding Delete funding for one-time salaries and expense items. <i>SHH: (\$217,611) SHHFB: (\$96,841) SOT: (\$732,095)</i> <i>EX: (\$9,665,650)</i>	(10,712,197)	-	(10,712,197)
7. Deletion of Funding for Resolution Authorities Delete funding for 176 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. 175 positions are continued: Streetscape and Transit Enhancements (54 positions) Street and Transportation Project Support (24 positions) Great Streets Initiative (14 positions) Sidewalk Repair Program (31 positions) Public Right-of-Way Construction Enforcement (Four positions) Mobile Device Support (One position) Sidewalk Access Ramps (23 positions) Bus Pad and Stop Improvements (11 positions) Metro/Expo Authority Annual Work Program (Eight positions) Design of Bikeways and Pedestrian Facilities (Five positions) One position approved during 2015-16 is continued: Sustainability Officer - Assistant Director (One position) One vacant position is not continued: Sustainability Officer - Chief Management Analyst (One position) <i>SG: (\$11,769,786)</i> <i>Related Costs: (\$12,181,812)</i>	(11,769,786)	-	(23,951,598)

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
8. Streetscape and Transit Enhancements Continue funding and resolution authority for 54 positions to construct and engineer various streetscapes and transit enhancement projects as part of the Transportation Grant Fund Annual Work Program. Continue funding in the Overtime General and various expense accounts. Funding is provided by the Proposition C Anti-Gridlock Transit Improvement Fund. Related costs consist of employee benefits. <i>SG: \$3,856,454 SOT: \$332,650 EX: \$219,635</i> <i>Related Costs: \$1,845,918</i>	4,408,739	-	6,254,657
9. Street and Transportation Project Support Continue funding and resolution authority for 24 positions to construct and engineer various streetscapes and transit enhancement projects as part of the increase in workload in the Transportation Grant Fund Annual Work Program. Continue funding in the Overtime General and various expense accounts. Funding is provided by the Proposition C Anti-Gridlock Transit Improvement Fund. Related costs consist of employee benefits. <i>SG: \$1,793,971 SOT: \$182,000 EX: \$80,564</i> <i>Related Costs: \$844,006</i>	2,056,535	-	2,900,541
10. Great Streets Initiative Continue funding and resolution authority for 14 positions and one-time funding in the Salaries Overtime and various expense accounts to support the Great Streets Initiative. One Street Services Investigator will perform regular code enforcement. Two Motor Sweeper Operators will perform frequent overnight sweeping. Seven positions, consisting of four Maintenance and Construction Helpers, one Equipment Operator, one Heavy Duty Truck Operator, and one Street Services Supervisor I, will provide coordinated and concentrated improvements to major commercial corridors. Four positions, consisting of one Maintenance and Construction Helper, one Cement Finisher, one Equipment Operator, and one Heavy Duty Truck Operator, will perform repairs of curb, gutter, and catch basins. Expense funding is provided for the Construction Expense (\$112,200), Contractual Services (\$330,596), and Transportation (\$6,000) accounts. Tree trimming will be provided in Great Streets Corridors by contract. Funding is provided by the Measure R Local Return Fund. See related Department of City Planning, Bureau of Engineering, and Department of Transportation items. Related costs consist of employee benefits. <i>SG: \$975,357 SOT: \$75,847 EX: \$448,796</i> <i>Related Costs: \$471,354</i>	1,500,000	-	1,971,354

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
11. Sidewalk Repair Program Continue resolution authority and add funding for 31 positions to support the Sidewalk Repair Program. Add resolution authority and nine-months funding for 39 positions to increase the repair capacity of the Sidewalk Repair Program. A total of 425,000 square feet of sidewalk will be repaired annually driven by requests received from and on behalf of members of the disability community and high liability locations. Continue funding in the Hiring Hall Salaries and Hiring Hall Benefits accounts to provide additional staffing during peak workload periods. Continue funding in the Overtime General and various expense accounts. Funding is provided by the Sidewalk Repair Fund. See related Department on Disability, Bureau of Contract Administration, Bureau of Engineering, Bureau of Street Lighting, Board of Public Works, and Department of General Services items. Related costs consist of employee benefits. <i>SG: \$4,472,499 SHH: \$516,826 SHHFB: \$229,997</i> <i>SOT: \$454,553 EX: \$1,917,404</i> <i>Related Costs: \$2,250,624</i>	7,591,279	-	9,841,903
12. Sustainability Officer Continue funding and resolution authority for one Assistant Bureau Director to act as the Bureau's Sustainability Officer. This position will oversee the implementation of the Sustainability pLAn, including the development and execution of strategies to address sustainability challenges related to sidewalk and tree policies. This position will also oversee the Urban Forestry Division, Mayor's Tree Plan for LA, Great Streets, Clean Streets, and Vision Zero initiatives. This position was approved during 2015-16 (C.F. 15-0600-S82). Funding and regular authority is deleted for one Heavy Duty Truck Operator to partially offset the cost of the Assistant Bureau Director position. One vacant Chief Management Analyst resolution authority position previously authorized as the Bureau's Sustainability Officer is not continued. Related costs consist of employee benefits. <i>SG: \$95,450</i> <i>Related Costs: \$28,157</i>	95,450	(1)	123,607
13. Budget and Finance Committee Report Item No. 139 The Council modified the Mayor's Proposed Budget by adding resolution authority for one Service Coordinator to act as a liaison to the Mayor and Council. Two regular authority Truck Operators are deleted to offset the cost of this position.	-	(2)	-

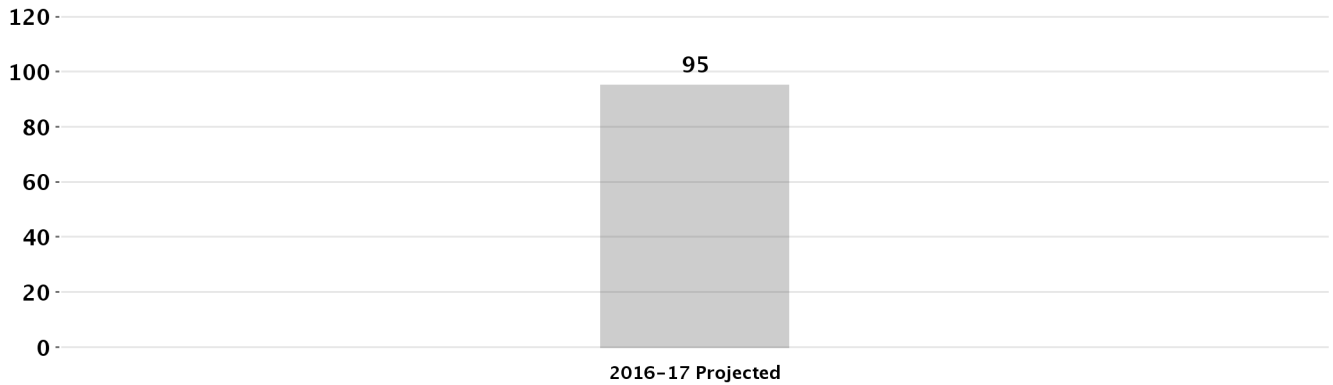
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Efficiencies to Services			
14. Salary Savings Rate Adjustment Increase the Bureau's General Fund salary savings rate by 0.1 percent, from 7.9 percent to eight percent to reflect the anticipated level of attrition and vacancies. Related costs consist of employee benefits. <i>SG: (\$20,000)</i> <i>Related Costs: (\$6,020)</i>	(20,000)	-	(26,020)
15. Expense Account Reductions Reduce funding in the Transportation Account to reflect anticipated expenditures, which includes savings achieved due to Departmental efficiencies and expenditure reductions. A portion of this reduction is to the Special Gas Tax Improvement Fund (\$63,003) and the Traffic Safety Fund (\$91,390). <i>EX: (\$364,646)</i>	(364,646)	-	(364,646)
Other Changes or Adjustments			
16. Elimination of Classification Pay Grades 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 Bureau.	-	-	-
17. Funding Source Realignment Reduce funding from the Traffic Safety Fund (\$2.4 million) and add funding to the Measure R Local Return Fund (\$2 million) and the General Fund (\$404,441). There will be no change to the level of services provided nor to the overall funding provided to the Bureau.	-	-	-
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	(6,733,423)	(3)	

Weed Abatement, Brush, and Debris Removal

Priority Outcome: Create a more livable and sustainable city

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

Percentage Compliance Resulting from Second Abatement Notice



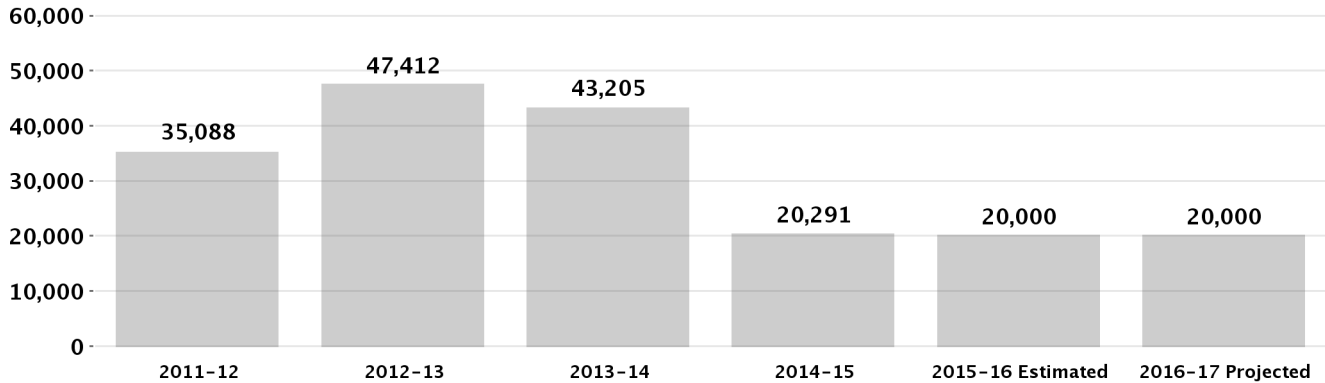
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	61,480	-	83,647
Related costs consist of employee benefits.			
<i>SG: \$88,650 EX: (\$27,170)</i>			
<i>Related Costs: \$22,167</i>			
TOTAL Weed Abatement, Brush, and Debris Removal	61,480	-	
2015-16 Program Budget	2,038,381	25	
Changes in Salaries, Expense, Equipment, and Special	61,480	-	
2016-17 PROGRAM BUDGET	2,099,861	25	

Investigation and Enforcement

Priority Outcome: Create a more livable and sustainable city

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

Number of Permits and Notices Issued



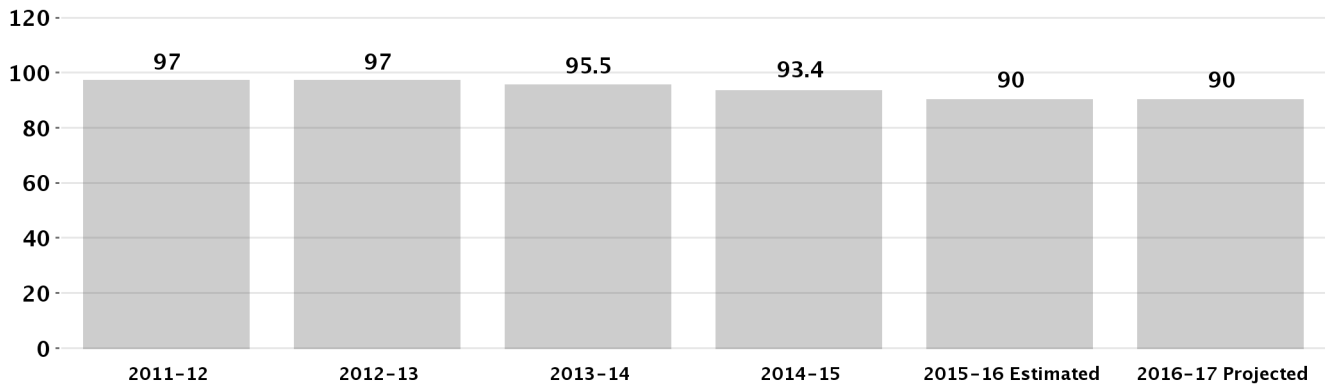
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(201,291)	-	(298,980)
Related costs consist of employee benefits.			
<i>SG: (\$130,891) SOT: (\$30,000) EX: (\$40,400)</i>			
<i>Related Costs: (\$97,689)</i>			
Continuation of Services			
18. Public Right-of-Way Construction Enforcement	366,860	-	506,779
Continue funding and resolution authority for four Street Services Investigators and funding in the Salaries Overtime and various expense accounts to provide public right-of-way construction enforcement during weekday morning and evening rush hours. The cost of this service is offset by Peak Hour Compliance Fee receipts. Related costs consist of employee benefits.			
<i>SG: \$296,460 SOT: \$30,000 EX: \$40,400</i>			
<i>Related Costs: \$139,919</i>			
TOTAL Investigation and Enforcement	165,569	-	
2015-16 Program Budget	5,018,136	65	
Changes in Salaries, Expense, Equipment, and Special	165,569	-	
2016-17 PROGRAM BUDGET	5,183,705	65	

Street Cleaning

Priority Outcome: Create a more livable and sustainable city

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

Percent of Posted Street Sweeping Routes Completed



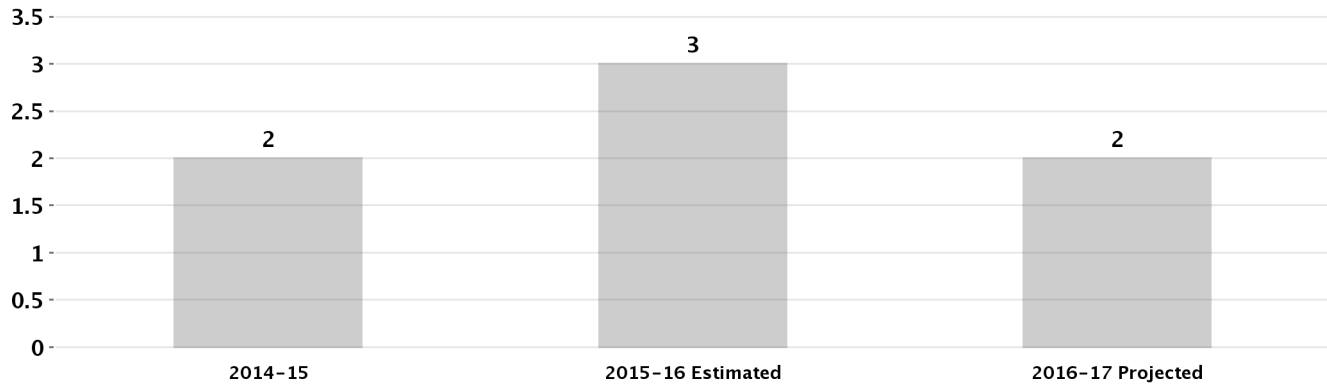
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(93,355)	(1)	(107,553)
Related costs consist of employee benefits.			
<i>SG: \$56,645 EX: (\$150,000)</i>			
<i>Related Costs: (\$14,198)</i>			
Continuation of Services			
19. GPS Technology	30,000	-	30,000
Continue one-time expense funding in the Operating Supplies Account to maintain GPS technology installed in 2014-15 to make street sweeping routing more efficient by digitally capturing turn-by-turn information and using this data to redesign and consolidate routes. Funds will be used for monthly data charges, support, and equipment maintenance.			
<i>EX: \$30,000</i>			
TOTAL Street Cleaning	(63,355)	(1)	
2015-16 Program Budget	12,489,724	112	
Changes in Salaries, Expense, Equipment, and Special	(63,355)	(1)	
2016-17 PROGRAM BUDGET	12,426,369	111	

Street Tree and Parkway Maintenance

Priority Outcome: Create a more livable and sustainable city

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

Number of Days to Respond to Tree Limb Down Requests



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(3,929,787)	-	(3,580,459)
Related costs consist of employee benefits.			
<i>SG: \$744,021 SOT: \$225,000 EX: (\$4,898,808)</i>			
<i>Related Costs: \$349,328</i>			

Street Tree and Parkway Maintenance

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
20. Tree Trimming Add resolution authority and funding for five positions to perform quality assurance for tree trimming services provided by contractors. Continue one-time funding in the Contractual Services Account for contract tree trimming services. If the Bureau is able to identify and fill sufficient existing vacant positions, they may transfer funding from the Contractual Services to the Hiring Hall Salaries and equipment accounts during the fiscal year to provide the necessary resources to deploy one additional new tree trimming crew. These combined resources will provide tree trimming services for at least 28,600 trees. In addition, one-time funding in the Overtime Account is increased for on-demand tree trimming of approximately 4,500 trees for community and Citywide events. Related costs consist of employee benefits. Budget and Finance Committee Report Item No. 81 The Council modified the Mayor's Proposed Budget by adding resolution authority and six-months funding for one Tree Surgeon Supervisor I, one Equipment Operator, one Heavy Duty Truck Operator, three Tree Surgeons, and two Tree Surgeon Assistants to add one tree trimming crew. Add funding in the Overtime General and various expense accounts for one tree trimming crew. Reduce Contractual Services funding to reflect a reduction in contract tree trimming services. Additional funding in the amount of \$1,874,000 is included in the Municipal Improvement Corporation of Los Angeles financing program for vehicle and equipment costs. <i>SG: \$611,083 SOT: \$1,174,023 EX: \$4,586,539</i> <i>Related Costs: \$298,680</i>	6,371,645	-	6,670,325
New Services			
21. Budget and Finance Committee Report Item No. 80 The Council modified the Mayor's Proposed Budget by adding resolution authority and six-months funding for one Tree Surgeon Supervisor I, one Light Equipment Operator, one Heavy Duty Truck Operator, three Tree Surgeons, and two Tree Surgeon Assistants for one mechanized tree crew to remove dead trees and tree stumps. Add funding in the Overtime General and various expense accounts for one mechanized tree crew. Additional funding in the amount of \$434,000 is included in the Municipal Improvement Corporation of Los Angeles financing program for vehicle and equipment costs. <i>SG: \$209,125 SOT: \$17,831 EX: \$39,044</i> <i>Related Costs: \$114,490</i>	266,000	-	380,490

Street Tree and Parkway Maintenance

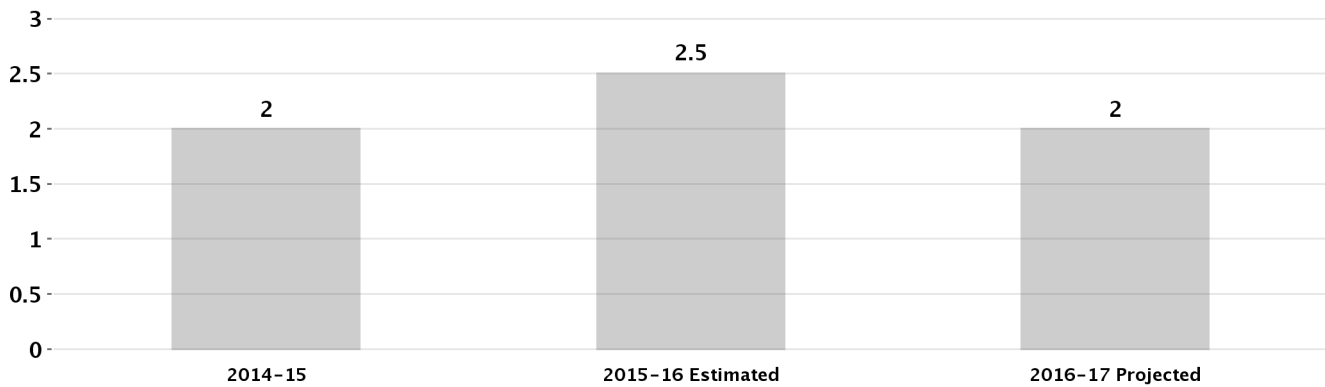
TOTAL Street Tree and Parkway Maintenance	2,707,858	-
2015-16 Program Budget	16,589,276	95
Changes in Salaries, Expense, Equipment, and Special	2,707,858	-
2016-17 PROGRAM BUDGET	19,297,134	95

Maintaining Streets

Priority Outcome: Create a more livable and sustainable city

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

Average Number of Working Days to Repair Potholes



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(692,843)	(2)	(748,430)
Related costs consist of employee benefits. SG: (\$12,843) SOT: (\$68,000) EX: (\$612,000) Related Costs: (\$55,587)			
Continuation of Services			
22. Mobile Device Support	114,379	-	157,874
Continue funding and resolution authority for one Senior Systems Analyst I to oversee the implementation of the City's Customer Relationship Management System (CRMS) on mobile smartphones. CRMS is being used as a data management and workflow efficiency tool with mobile worker smartphone capabilities that will assist the Bureau in providing better customer service for asphalt repair requests. Add funding in the Overtime General and various expense accounts. Related costs consist of employee benefits. SG: \$102,979 SOT: \$8,000 EX: \$3,400 Related Costs: \$43,495			
23. Asphalt Repair	680,000	-	680,000
Continue funding in the Salaries Overtime and various expense accounts to perform 40,476 small asphalt repairs, in addition to the 309,524 repairs funded in the base budget, for a total of 350,000 repairs. Funding is provided by the Street Damage Restoration Fee Fund. SOT: \$68,000 EX: \$612,000			

Maintaining Streets

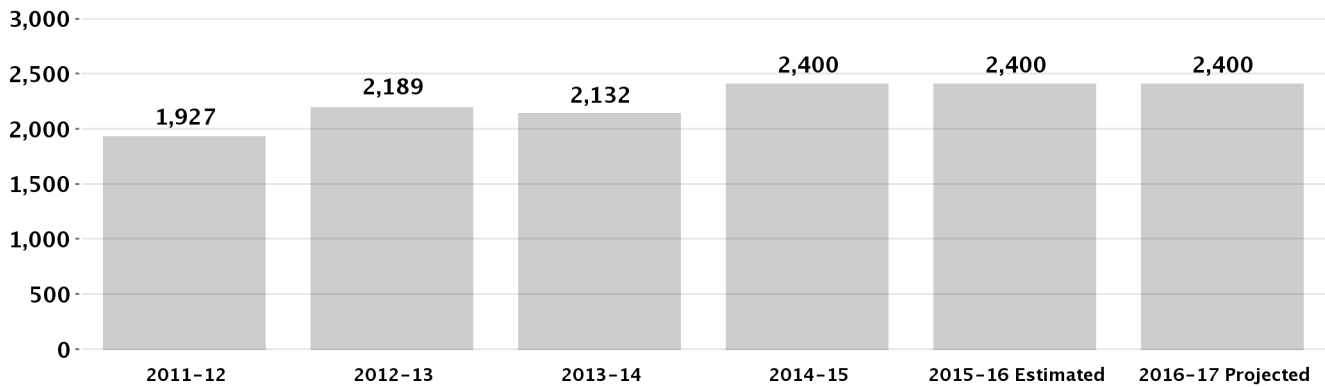
TOTAL Maintaining Streets	101,536	(2)
2015-16 Program Budget	11,489,910	124
Changes in Salaries, Expense, Equipment, and Special	101,536	(2)
2016-17 PROGRAM BUDGET	11,591,446	122

Pavement Preservation

Priority Outcome: Create a more livable and sustainable city

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

Number of Lane Miles Resurfaced and Slurry Sealed



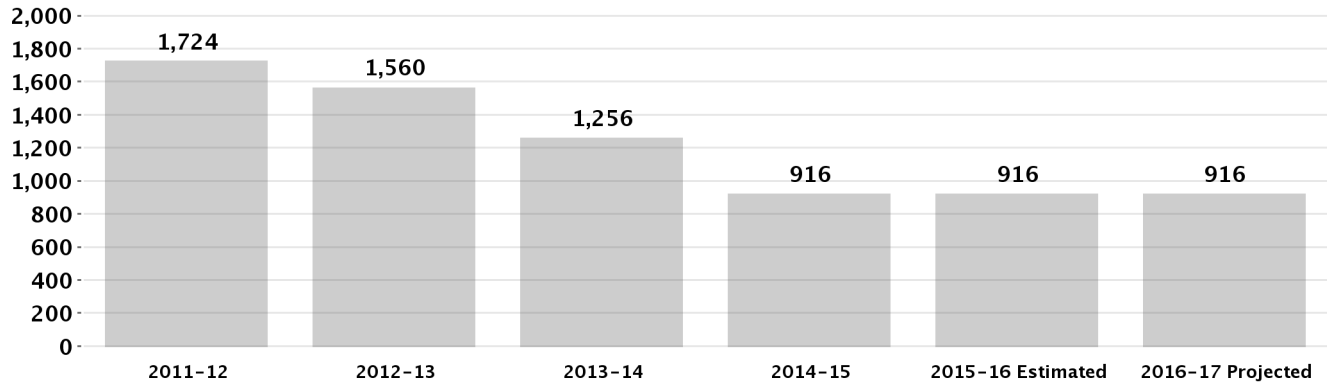
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(385,539)	-	(6,999,449)
Related costs consist of employee benefits.			
SG: (\$192,146) EX: (\$193,393)			
Related Costs: (\$6,613,910)			
New Services			
24. Budget and Finance Committee Report Item No. 82a	191,000	-	191,000
The Council modified the Mayor's Proposed Budget by adding one-time overtime funding for the installation and maintenance of cool sealant in two cul-de-sacs per Council District as part of the Cool Pavements Pilot Project. See related General Services Department and Bureau of Sanitation items.			
SOT: \$191,000			
25. Budget and Finance Committee Report Item No. 107a	600,000	-	600,000
The Council modified the Mayor's Proposed Budget by adding funding in the Overtime General and the Construction Expense, Contractual Services, and Operating Supplies accounts for the Pavement Preservation Concrete Streets Program to address priority areas in accordance with Historic Preservation Overlay Zone mandates. See related Bureau of Engineering item.			
SOT: \$300,000 EX: \$300,000			
TOTAL Pavement Preservation	405,461	-	
2015-16 Program Budget	98,170,701	338	
Changes in Salaries, Expense, Equipment, and Special	405,461	-	
2016-17 PROGRAM BUDGET	98,576,162	338	

Street Improvement Construction

Priority Outcome: Create a more livable and sustainable city

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

Number of Pedestrian Access Ramps Installed



Program Changes

Direct Cost

Positions

Total Cost

Changes in Salaries, Expense, Equipment, and Special

Apportionment of Changes Applicable to Various Programs

(720,510)

-

(746,400)

Related costs consist of employee benefits.

SG: \$25,399 SHH: \$299,215 SHHFB: \$133,156

SOT: \$214,553 EX: (\$1,392,833)

Related Costs: (\$25,890)

Street Improvement Construction

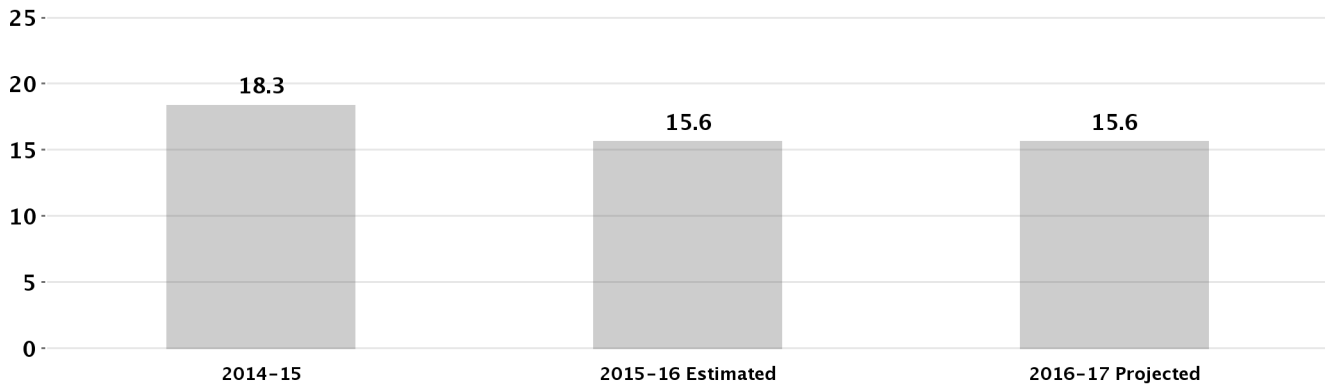
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
26. Sidewalk Access Ramps Continue funding and resolution authority for 23 positions and funding in the Salaries Overtime and various expense accounts to construct 916 sidewalk access ramps, in addition to the 600 that are constructed in conjunction with the Street Resurfacing Program. The positions consist of two Street Services Supervisor IIs, one Plumber, two Heavy Duty Truck Operators, two Equipment Operators, four Cement Finishers, four Cement Finisher Workers, four Maintenance and Construction Helpers, and four Maintenance Laborers. Funding is provided by the Measure R Local Return Fund. Related costs consist of employee benefits. <i>SG: \$1,550,186 SOT: \$172,500 EX: \$1,572,607</i> <i>Related Costs: \$758,972</i>	3,295,293	-	4,054,265
27. Bus Pad and Stop Improvements Continue funding and resolution authority for 11 positions and funding in the Salaries Overtime and various expense accounts to construct 30 concrete bus pads and landings to improve accessibility at bus stops. The positions consist of one Street Services Supervisor II, one Carpenter, one Equipment Operator, two Cement Finishers, two Cement Finisher Workers, two Maintenance and Construction Helpers, and two Maintenance Laborers. Funding is provided by the Proposition A Local Transit Assistance Fund. Related costs consist of employee benefits. <i>SG: \$745,098 SOT: \$82,500 EX: \$647,370</i> <i>Related Costs: \$364,080</i>	1,474,968	-	1,839,048
New Services			
28. Vision Zero Add one-time funding in the Salaries Overtime and various expense accounts to construct safety improvements, including landings for pedestrian refuge islands, installation of curb ramps, slurry sealing, and resurfacing where new safety features are being implemented. Funding is provided by the Measure R Local Return Fund. See related Bureau of Engineering, Bureau of Street Lighting, and Department of Transportation items. <i>SOT: \$300,000 EX: \$200,000</i>	500,000	-	500,000
TOTAL Street Improvement Construction	4,549,751	-	
2015-16 Program Budget	16,387,043	59	
Changes in Salaries, Expense, Equipment, and Special	4,549,751	-	
2016-17 PROGRAM BUDGET	20,936,794	59	

Street Improvement Engineering

Priority Outcome: Create a more livable and sustainable city

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

Value of Design-Build Projects Completed (in millions of dollars)



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(1,196,757)	-	(1,710,220)
Related costs consist of employee benefits.			
<i>SG: (\$1,164,759) SOT: (\$28,598) EX: (\$3,400)</i>			
<i>Related Costs: (\$513,463)</i>			

Street Improvement Engineering

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
29. Metro/Expo Authority Annual Work Program Continue funding and resolution authority for eight positions and funding in the Salaries Overtime Account to support the Los Angeles Metropolitan Transportation Authority/Exposition Line Construction Authority (Metro/Expo) Annual Work Program. These positions review engineering, landscape, architectural, and irrigation plans to ensure compliance with City design standards. The positions consist of one Senior Civil Engineer, one Civil Engineer, one Civil Engineering Associate IV, two Civil Engineering Associate IIIs, one Landscape Architect I, one Landscape Architectural Associate IV, and one Landscape Architectural Associate III. Front funding is provided by the Proposition C Anti-Gridlock Transit Improvement Fund and the costs will be fully reimbursed by the Metro/Expo Transportation Authority. Related costs consist of employee benefits. <i>SG: \$940,115 SOT: \$20,598 EX: \$27,200</i> <i>Related Costs: \$382,262</i>	987,913	-	1,370,175
30. Design of Bikeways and Pedestrian Facilities Continue funding and resolution authority for five positions and funding in the Salaries Overtime and various expense accounts to design bikeways and pedestrian facilities, in partnership with the Department of Transportation, as part of the Transportation Grant Fund Annual Work Program. The positions consist of one Civil Engineer, one Civil Engineering Associate III, and three Civil Engineering Associate IIs. Funding is provided by the Proposition C Anti-Gridlock Transit Improvement Fund. Related costs consist of employee benefits. <i>SG: \$540,719 SOT: \$40,000 EX: \$17,000</i> <i>Related Costs: \$225,092</i>	597,719	-	822,811
New Services			
31. Metro Purple Line Extension Add six-months funding and resolution authority for one Landscape Architect, one Civil Engineer, and one Civil Engineering Associate, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, to provide support for the acceleration of the Los Angeles Metropolitan Transportation Authority (Metro) Purple Line extension project. Funding is provided by the Proposition C Anti-Gridlock Transit Improvement Fund and will be fully reimbursed by the Metro. See related items in the Bureaus of Contract Administration, Engineering, Street Lighting, and Department of Transportation. Related costs consist of employee benefits. <i>SG: \$181,536</i> <i>Related Costs: \$92,901</i>	181,536	-	274,437

Street Improvement Engineering

TOTAL Street Improvement Engineering	570,411	-
2015-16 Program Budget	5,423,273	23
Changes in Salaries, Expense, Equipment, and Special	570,411	-
2016-17 PROGRAM BUDGET	5,993,684	23

General Administration and Support

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	425,179	-	619,063
Related costs consist of employee benefits.			
<i>SG: \$471,072 EX: (\$45,893)</i>			
<i>Related Costs: \$193,884</i>			
TOTAL General Administration and Support	425,179	-	
2015-16 Program Budget	5,039,269	58	
Changes in Salaries, Expense, Equipment, and Special	425,179	-	
2016-17 PROGRAM BUDGET	5,464,448	58	

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

2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Estimated Expenditures	Program/Code/Description	2016-17 Contract Amount
Weed Abatement, Brush and Debris Removal - AF8601				
\$ 2,587	\$ 9,436	\$ 9,000	1. Rental of field toilets.....	\$ 6,000
12,600	-	-	2. Property title/DMV search.....	11,126
-	17,690	17,000	3. Lease of heavy duty brush clearance equipment.....	10,000
<u>\$ 15,187</u>	<u>\$ 27,126</u>	<u>\$ 26,000</u>	Weed Abatement, Brush and Debris Removal Total	<u>\$ 27,126</u>
Investigation and Enforcement - BC8602				
\$ 46,703	\$ -	\$ -	4. Lease/Maintenance/Repair of Equipment/Vehicle.....	\$ -
<u>\$ 46,703</u>	<u>\$ -</u>	<u>\$ -</u>	Investigation and Enforcement Total	<u>\$ -</u>
Street Sweeping - BI8603				
\$ 146,586	\$ 41,937	\$ 42,000	5. Lease/Maintenance/Repair of Equipment/Vehicle.....	\$ 41,937
-	794,000	794,000	6. Contract trucks to supplement City truck capacity.....	794,000
5,809	150,000	150,000	7. Routine hazardous waste management services.....	150,000
-	250,000	250,000	8. 24-hour emergency response hazardous waste management services.....	250,000
-	154,594	154,000	9. Pumping and disposal of wastewater, petroleum by-products and solids...	154,594
218,332	225,000	225,000	10. Venice Canals maintenance	225,000
12,392	-	-	11. Rental of field toilets.....	-
250,000	-	-	12. Graffiti removal.....	-
<u>\$ 633,119</u>	<u>\$ 1,615,531</u>	<u>\$ 1,615,000</u>	Street Sweeping Total	<u>\$ 1,615,531</u>
Street Tree and Parkway Maintenance - BI8604				
\$ 17,849	\$ 20,860	\$ 21,000	13. Rental of field toilets.....	\$ 12,899
88,995	152,039	152,000	14. Lease/maintenance/repair of equipment/vehicle.....	100,000
1,187,277	1,000,000	1,000,000	15. Median island landscape maintenance.....	-
4,491,246	4,000,000	5,500,000	16. Tree trimming.....	4,524,000
-	239,768	239,000	17. Citywide sidewalk repair.....	85,500
21,469	-	-	18. Great Streets.....	239,768
<u>\$ 5,806,836</u>	<u>\$ 5,412,667</u>	<u>\$ 6,912,000</u>	Street Tree and Parkway Maintenance Total	<u>\$ 4,962,167</u>
Maintaining Streets - CA8605				
\$ 18,184	\$ 469,000	\$ 469,000	19. Lease/maintenance/repair of equipment/vehicle.....	\$ 469,000
-	90,828	90,000	20. Great Streets.....	90,828
<u>\$ 18,184</u>	<u>\$ 559,828</u>	<u>\$ 559,000</u>	Maintaining Streets Total	<u>\$ 559,828</u>
Pavement Preservation - CA8606				
\$ 25,164	\$ -	\$ -	21. Emissions testing/reporting.....	\$ 26,000
202,923	-	-	22. Freeway off-ramp closure.....	-
-	751,000	751,000	23. Slurry seal.....	525,000
11,249	38,843	39,000	24. Rental of field toilets.....	38,843
366,210	5,612,280	5,612,000	25. Lease/maintenance/repair of equipment/vehicle.....	5,612,280
7,190,581	5,697,415	5,697,000	26. Contract trucks to supplement City truck capacity.....	5,897,415
-	428,595	429,000	27. Asphalt recycling.....	428,595
4,319	-	-	28. Asphalt plant software maintenance and service.....	-
-	-	-	29. Pavement Preservation Concrete Streets Program.....	100,000
<u>\$ 7,800,446</u>	<u>\$ 12,528,133</u>	<u>\$ 12,528,000</u>	Pavement Preservation Total	<u>\$ 12,628,133</u>

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

2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Estimated Expenditures	Program/Code/Description	2016-17 Contract Amount
Street Improvement Construction - CA8607				
\$ 50,000	\$ -	\$ -	30. 24-hour emergency response hazardous waste management services.....	\$ 45,386
922,859	578,386	578,000	31. Lease/maintenance/repair of equipment/vehicle.....	578,000
-	323,916	324,000	32. Citywide sidewalk repair.....	647,832
11,689	-	-	33. Rental of field toilets.....	15,000
<u>\$ 984,548</u>	<u>\$ 902,302</u>	<u>\$ 902,000</u>	Street Improvement Construction Total	<u>\$ 1,286,218</u>
Street Improvement Engineering - CA8608				
\$ 1,215	\$ -	\$ -	34. Consultant services.....	\$ -
-	39,135	39,000	35. Lease of office equipment	39,135
<u>\$ 1,215</u>	<u>\$ 39,135</u>	<u>\$ 39,000</u>	Street Improvement Engineering Total	<u>\$ 39,135</u>
General Administration and Support - CA8650				
\$ -	\$ 50,000	\$ 50,000	36. Call Sequencer.....	\$ -
-	43,760	43,000	37. LAN/WAN cabling services.....	-
75,230	-	-	38. Lease/maintenance of office equipment.....	72,760
19,585	-	-	39. Lease/maintenance/repair of equipment/vehicle.....	20,000
900	-	-	40. Property title/DMV search.....	1,000
420,655	-	-	41. Transportation Foundation of Los Angeles.....	\$ -
<u>\$ 516,370</u>	<u>\$ 93,760</u>	<u>\$ 93,000</u>	General Administration and Support Total	<u>\$ 93,760</u>
<u>\$ 15,822,608</u>	<u>\$ 21,178,482</u>	<u>\$ 22,674,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 21,211,898</u>

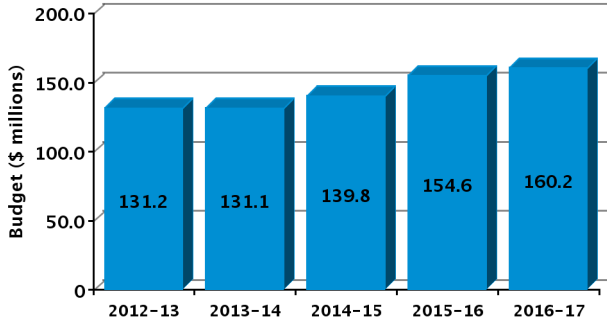
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TRANSPORTATION

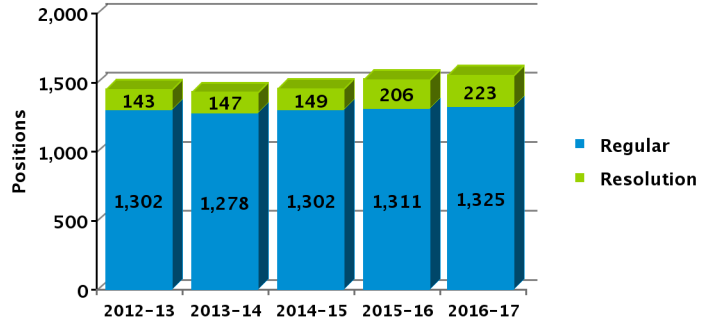
2016-17 Adopted Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



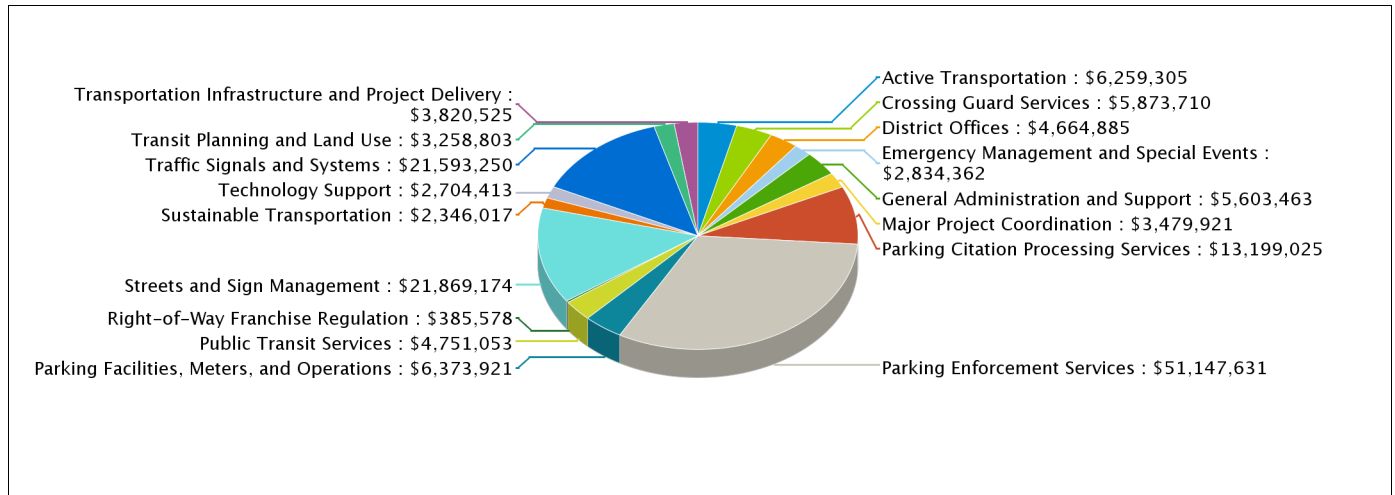
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2016-17 ADOPTED BUDGET CHANGES

	Total Budget			General Fund				Special Fund			
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2015-16 Adopted	\$154,636,217	1,311	206	\$93,275,029	60.3%	944	44	\$61,361,188	39.7%	368	163
2016-17 Adopted	\$160,165,036	1,325	223	\$96,623,544	60.3%	959	57	\$63,541,492	39.7%	367	166
Change from Prior Year	\$5,528,819	14	17	\$3,348,515		15	14	\$2,180,304		(1)	4

2016-17 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Mobility Hubs	\$51,704	-
* Accelerated ExpressPark	\$133,412	-
* Director of Field Operations Management Support	\$92,206	-
* Great Streets Initiative	\$1,880,172	-
* Vision Zero	\$1,093,931	-

Recapitulation of Changes

	Adopted Budget 2015-16	Total Budget Changes	Total Budget 2016-17
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	110,658,530	5,265,074	115,923,604
Salaries, As-Needed	9,197,437	-	9,197,437
Overtime General	7,922,332	-	7,922,332
Total Salaries	<u>127,778,299</u>	<u>5,265,074</u>	<u>133,043,373</u>
Expense			
Printing and Binding	325,685	(100,000)	225,685
Construction Expense	4,560	-	4,560
Contractual Services	21,051,811	145,245	21,197,056
Field Equipment Expense	366,225	(269,500)	96,725
Transportation	148,280	-	148,280
Utilities Expense Private Company	95,000	-	95,000
Paint and Sign Maintenance and Repairs	3,179,077	-	3,179,077
Signal Supplies and Repairs	521,800	-	521,800
Uniforms	146,095	-	146,095
Office and Administrative	585,625	-	585,625
Operating Supplies	91,760	480,000	571,760
Total Expense	<u>26,515,918</u>	<u>255,745</u>	<u>26,771,663</u>
Equipment			
Transportation Equipment	342,000	8,000	350,000
Total Equipment	<u>342,000</u>	<u>8,000</u>	<u>350,000</u>
Total Transportation	<u>154,636,217</u>	<u>5,528,819</u>	<u>160,165,036</u>

Recapitulation of Changes

	Adopted Budget 2015-16	Total Budget Changes	Total Budget 2016-17
SOURCES OF FUNDS			
General Fund	93,275,029	3,348,515	96,623,544
Traffic Safety Fund (Sch. 4)	5,473,805	(418,933)	5,054,872
Special Gas Tax Improvement Fund (Sch. 5)	4,448,223	(142,615)	4,305,608
Mobile Source Air Pollution Reduction Fund (Sch. 10)	1,365,243	238,186	1,603,429
Special Parking Revenue Fund (Sch. 11)	394,600	-	394,600
Sewer Operations & Maintenance Fund (Sch. 14)	90,782	(90,782)	-
Sewer Capital Fund (Sch. 14)	10,000	101,456	111,456
Proposition A Local Transit Assistance Fund (Sch. 26)	4,915,812	325,096	5,240,908
Proposition C Anti-Gridlock Transit Fund (Sch. 27)	36,833,675	(529,294)	36,304,381
Coastal Transportation Corridor Trust Fund (Sch. 29)	476,660	(94,308)	382,352
DOT Expedited Fee Trust Fund (Sch. 29)	210,337	136,758	347,095
Permit Parking Program Revenue Fund (Sch. 29)	919,737	57,692	977,429
Transportation Regulation & Enforcement Fund (Sch. 29)	255,000	-	255,000
Ventura/Cahuenga Corridor Plan Fund (Sch. 29)	219,598	22,695	242,293
Warner Center Transportation Trust Fund (Sch. 29)	330,791	(63,515)	267,276
West LA Transportation Improvement & Mitigation (Sch. 29)	206,328	22,964	229,292
Planning Case Processing Fund (Sch. 35)	10,000	-	10,000
Measure R Local Return Fund (Sch. 49)	5,200,597	2,614,904	7,815,501
Total Funds	154,636,217	5,528,819	160,165,036
Percentage Change			3.58%
Positions	1,311	14	1,325

Changes Applicable to Various Programs

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
1. 2015-16 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$336,880</i> <i>Related Costs: \$428,327</i>	336,880	-	765,207
2. 2016-17 Employee Compensation Adjustment This includes funding for health and wellness bonuses for employees in certain bargaining units and other compensation adjustments. Related costs consist of employee benefits. <i>SG: \$1,091,408</i> <i>Related Costs: \$132,276</i>	1,091,408	-	1,223,684
3. Change in Number of Working Days Reduce funding to reflect one fewer working day. Related costs consist of employee benefits. <i>SG: (\$373,262)</i> <i>Related Costs: (\$112,350)</i>	(373,262)	-	(485,612)
4. Full Funding for Partially Financed Positions Related costs consist of employee benefits. <i>SG: \$2,561,478</i> <i>Related Costs: \$771,004</i>	2,561,478	-	3,332,482
5. Salary Step and Turnover Effect Related costs consist of employee benefits. <i>SG: \$655,255</i> <i>Related Costs: \$197,238</i>	655,255	-	852,493

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Deletion of One-Time Services			
6. Deletion of One-Time Expense Funding Delete one-time salaries and expense items. <i>SAN: (\$1,735,000) SOT: (\$2,000,000) EX: (\$8,095,003)</i>	(11,830,003)	-	(11,830,003)
7. Deletion of One-Time Equipment Funding Delete one-time equipment funding. <i>EX: (\$189,500) EQ: (\$342,000)</i>	(531,500)	-	(531,500)
8. Deletion of Funding for Resolution Authorities Delete funding for 206 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. 10 positions are continued as regular positions: Communication Center Support (Two positions) District Office Support (Four positions) General Administration Support (Four positions) 196 positions are continued: Sustainability Program (One position) Development Review Support (Three positions) Expedited Plan Review (Three positions) Transportation Project Delivery Support (21 positions) Transportation Grant Project Review (One position) Permit Parking Program (Three positions) Part-Time Traffic Officer Program Oversight (Four positions) Ombudsman Support (One position) Traffic and Street Maintenance Support (14 positions) Pavement Preservation Support - Mark-Out Crews (10 positions) Pavement Preservation Support - Striping Support (Seven positions) Support for Film Industry (Four positions) District Office Increased Support (Five positions) Speed Hump Program (One position) DWP Water Trunk Line - Traffic Signals (Three positions) Traffic Signals Support (74 positions) Pavement Preservation Support - Traffic Loop Support (10 positions) Metro/Expo Authority Annual Work Program (Eight positions) Active Transportation (13 positions) Great Streets Initiative (Four positions) Vision Zero (Six positions) <i>SG: (\$16,625,603)</i> <i>Related Costs: (\$7,459,299)</i>	(16,625,603)	-	(24,084,902)

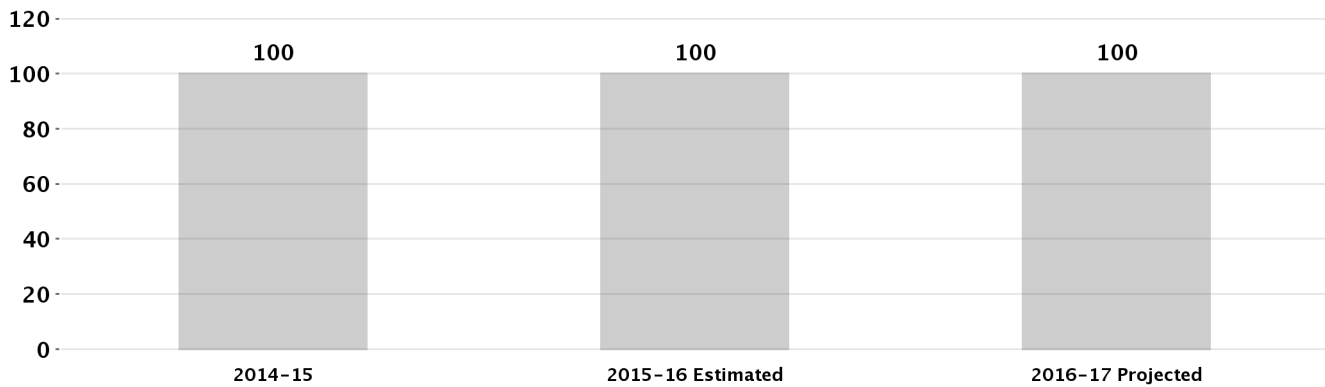
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
9. Program Realignment Transfer positions and funding between budgetary programs to reflect the Department's current organizational structure. There will be no change to the level of services provided nor to the overall funding provided to the Department.	-	-	-
10. Funding Source Realignment Realign funding totaling \$875,785 from various special funds to the General Fund to reflect the anticipated expenditures of the Department. There will be no change to the level of services provided nor to the overall funding provided to the Department.	-	-	-
Efficiencies to Services			
11. Expense Account Reductions Reduce funding in the Contractual Services (\$834,755), Printing and Binding (\$100,000), and Field Equipment (\$80,000) accounts to reflect anticipated expenditures, which includes savings achieved due to Departmental efficiencies and expenditure reductions. <i>EX: (\$1,014,755)</i>	(1,014,755)	-	(1,014,755)
12. One-Time Salary Reduction Reduce funding in the Salaries General Account, as a one-time budget reduction, to reflect savings generated by positions filled in-lieu, maintaining vacancies, and anticipated attrition. Related costs consist of employee benefits. <i>SG: (\$700,000)</i> <i>Related Costs: (\$206,500)</i>	(700,000)	-	(906,500)
13. Salary Savings Rate Adjustment Increase the Department's salary savings rate by 0.5 percent from 4.5 percent to five percent to reflect the anticipated level of attrition and vacancies. Related costs consist of employee benefits. <i>SG: (\$339,500)</i> <i>Related Costs: (\$100,156)</i>	(339,500)	-	(439,656)
Other Changes or Adjustments			
14. Elimination of Classification Pay Grades 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 Repair 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.	-	-	-
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	(26,769,602)	-	-

Sustainable Transportation

Priority Outcome: Create a more livable and sustainable city

This program is renamed from "Vehicles for Hire" to "Sustainable Transportation" in 2016-17 and includes sustainable transportation programs which promote fuel efficiency and vehicle emission controls and create options to decrease dependency on fossil fuels, air pollution, and traffic congestion. In the short term, this program includes the following shared use mobility option services: Vehicles for Hire, Bikeshare, and Carshare.

Number of Trips per Bike per Day



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	2,695	-	7,128
Related costs consist of employee benefits.			
<i>SG: \$27,695 EX: (\$25,000)</i>			
<i>Related Costs: \$4,433</i>			
Continuation of Services			
15. Sustainability Program	165,168	1	227,008
Add funding and regular authority for one Chief Management Analyst that acts as the Department's Chief Sustainability Officer. This position oversees the implementation of the Sustainability pLAN and sustainable transportation programs. This position was an unfunded resolution authority in the 2015-16 Adopted Budget. Partial funding is provided by the Proposition A Local Transit Assistance Fund (\$41,292) and the Mobile Source Air Pollution Reduction Fund (\$82,584). Related costs consist of employee benefits.			
<i>SG: \$165,168</i>			
<i>Related Costs: \$61,840</i>			

Sustainable Transportation

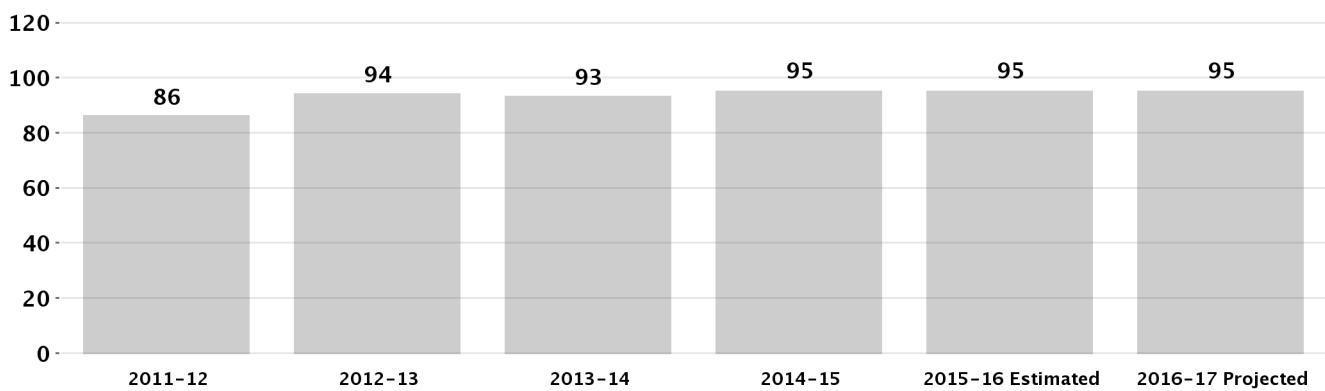
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
16. Various Professional Contractual Services Support Add one-time funding to the Contractual Services Account to conduct a review of the franchise ordinance and a study of various modes of transportation and how they can be implemented to achieve the goals of the Mobility Plan. Partial funding (\$60,000) is provided by the Mobile Source Air Pollution Reduction Fund. <i>EX: \$130,000</i>	130,000	-	130,000
17. Budget and Finance Committee Report Item No. 85b The Council modified the Mayor's Proposed Budget by adding nine-months funding and resolution authority for two positions to help manage the Carshare and Bikeshare Programs. The positions include one Management Analyst I and one Transportation Planning Associate I, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division. The workload for the positions includes coordinating the Carshare and Bikeshare Programs. Funding is provided by the Mobile Source Air Pollution Reduction Fund. Related costs consist of employee benefits. <i>SG: \$124,301</i> <i>Related Costs: \$56,542</i>	124,301	-	180,843
New Services			
18. Mobility Hubs Add nine-months funding and resolution authority for one Transportation Planning Associate I, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division. This position will act as the lead Project Manager for the Mobility Hubs Program. The Mobility Hubs are kiosks that will offer users a suite of transportation options including Bikeshare, Carshare, and secure bike parking in order to integrate first-mile/last-mile transit connectivity in strategic locations throughout Hollywood and Downtown Los Angeles. Responsibilities of this position include contract management, Federal Transit Administration (FTA) grant administration, coordination with Metro, and evaluation. Funding is provided by the Mobile Source Air Pollution Reduction Fund, and all costs will be reimbursed by an FTA grant. Related costs consist of employee benefits. <i>SG: \$51,704</i> <i>Related Costs: \$28,369</i>	51,704	-	80,073
TOTAL Sustainable Transportation	473,868	1	
2015-16 Program Budget	1,872,149	20	
Changes in Salaries, Expense, Equipment, and Special	473,868	1	
2016-17 PROGRAM BUDGET	2,346,017	21	

Transit Planning and Land Use

Priority Outcome: Create a more livable and sustainable city

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

Percent of Traffic Studies Processed within 90 Business Days



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(323,896)	1	(399,724)
Related costs consist of employee benefits.			
SG: (\$323,896)			
Related Costs: (\$75,828)			

Transit Planning and Land Use

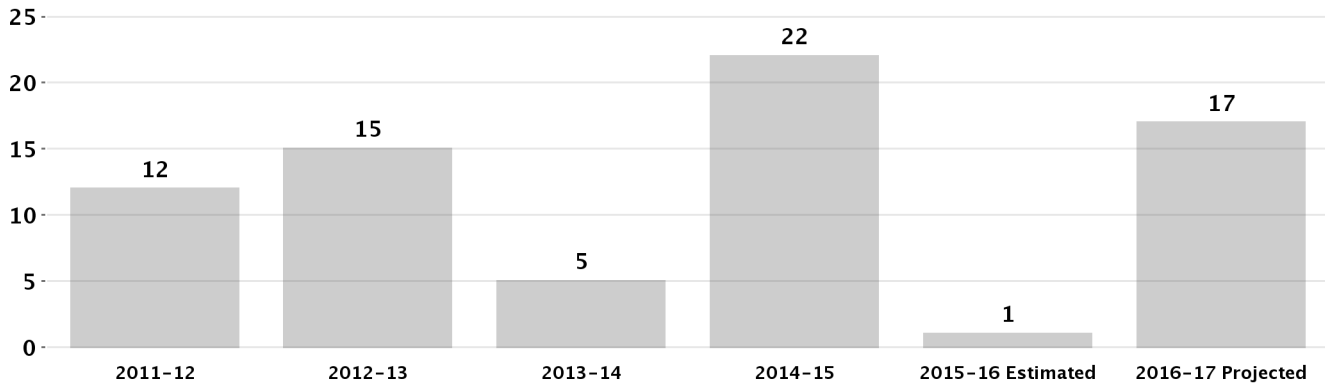
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
19. Development Review Support Continue funding and resolution authority for one Supervising Transportation Planner I, one Transportation Engineering Associate II, and one Transportation Engineering Associate III. These positions will support the processing of traffic studies to identify traffic impacts and solutions, and the issuance of various permits. Partial funding (\$219,846) is provided by the Proposition C Anti-Gridlock Transit Improvement Fund. Related costs consist of employee benefits. <i>SG: \$332,045</i> <i>Related Costs: \$137,301</i>	332,045	-	469,346
20. Expedited Plan Review Continue funding and resolution authority for one Transportation Engineer and two Transportation Engineering Associate IIIs to support the workload for expedited traffic control plan reviews. Funding is provided by the Expedited Fee Trust Fund. Related costs consist of employee benefits. <i>SG: \$347,095</i> <i>Related Costs: \$141,741</i>	347,095	-	488,836
TOTAL Transit Planning and Land Use	355,244	1	
2015-16 Program Budget	2,903,559	21	
Changes in Salaries, Expense, Equipment, and Special	355,244	1	
2016-17 PROGRAM BUDGET	3,258,803	22	

Transportation Infrastructure and Project Delivery

Priority Outcome: Create a more livable and sustainable city

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

Number of Projects Successful in Securing Grant Funding



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(3,616,179)	(6)	(5,187,325)
Related costs consist of employee benefits.			
SG: (\$3,616,179)			
Related Costs: (\$1,571,146)			

Transportation Infrastructure and Project Delivery

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
21. Transportation Project Delivery Support Continue funding and resolution authority for 21 positions to support the implementation and management of highway and transportation capital grant-funded projects working in coordination with other City departments and agencies. These positions include three Transportation Engineers, nine Transportation Engineering Associate IIs, seven Transportation Engineering Associate IIIs, one Management Analyst II, and one Senior Transportation Engineer. Funding is provided by the Proposition C Anti-Gridlock Transit Improvement Fund, and the cost of 19 positions will be reimbursed by the various grantors as part of the Transportation Grant Fund Annual Work Program. Related costs consist of employee benefits. <i>SG: \$2,299,564</i> <i>Related Costs: \$953,808</i>	2,299,564	-	3,253,372
22. Transportation Grant Project Review Continue funding and resolution authority for one Senior Accountant II. This position supports the implementation of the recommendations included in the Controller's audit relative to the Proposition C Anti-Gridlock Transit Improvement Fund. This position is responsible for reviewing transportation grant accounting policies and procedures, as well as implementing any process improvements, in order to ensure timely billing of transportation project costs. Funding is provided by the Proposition C Anti-Gridlock Transit Improvement Fund. Related costs consist of employee benefits. <i>SG: \$89,034</i> <i>Related Costs: \$39,381</i>	89,034	-	128,415
Increased Services			
23. Grants Fund Manager Add six-months funding and resolution authority for one Transportation Engineering Associate II to act as Grants Fund Manager, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division. This position will support the workload associated with managing and closing out federally funded projects. Responsibilities will include reviewing design plans and technical specifications, conducting technical and constructability analysis, and providing construction support. Funding is provided by the Proposition C Anti-Gridlock Transit Improvement Fund. The costs will be fully reimbursed by the various grant programs this position will oversee. Related costs consist of employee benefits. <i>SG: \$50,670</i> <i>Related Costs: \$28,064</i>	50,670	-	78,734

Transportation Infrastructure and Project Delivery

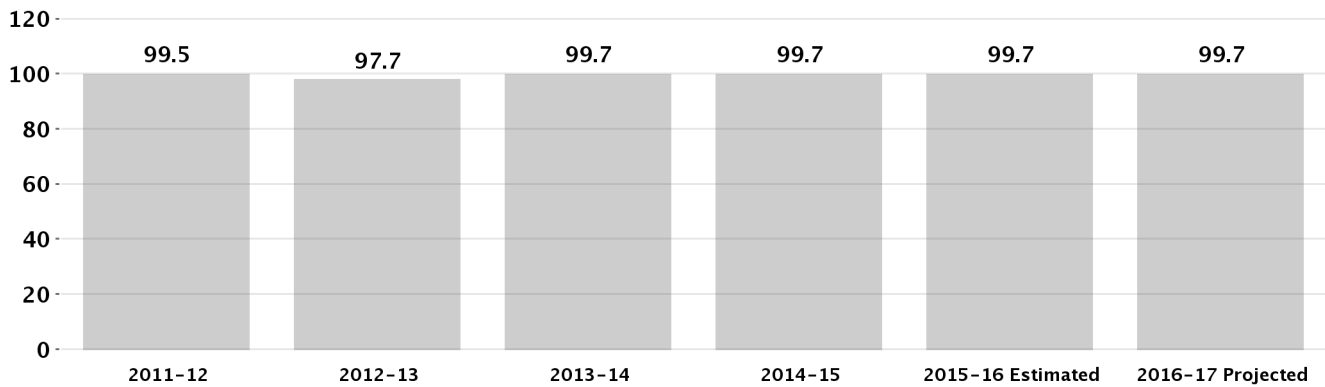
TOTAL Transportation Infrastructure and Project Delivery	(1,176,911)	(6)
2015-16 Program Budget	4,997,436	17
Changes in Salaries, Expense, Equipment, and Special	(1,176,911)	(6)
2016-17 PROGRAM BUDGET	3,820,525	11

Parking Facilities, Meters, and Operations

Priority Outcome: Create a more livable and sustainable city

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

Percent of Time Parking Meters are Functioning Properly



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(491,604)	(9)	(790,505)
Related costs consist of employee benefits.			
<i>SG: (\$491,604)</i>			
<i>Related Costs: (\$298,901)</i>			
Continuation of Services			
24. Permit Parking Program	268,022	-	386,436
Continue funding and resolution authority for three positions to support the workload of the Permit Parking program. These positions include one Transportation Engineer, one Transportation Engineering Aide I, and one Management Analyst I. Funding is provided by the Permit Parking Program Revenue Fund. Related costs consist of employee benefits.			
<i>SG: \$268,022</i>			
<i>Related Costs: \$118,414</i>			

Parking Facilities, Meters, and Operations

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
25. Accelerated ExpressPark Add nine-months funding and resolution authority for one Management Analyst I and one Transportation Engineering Associate II, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division. The positions will help expedite the current timelines of expanding the ExpressPark Program. These positions are fully reimbursed by the Special Parking Revenue Fund. Related costs consist of employee benefits. <i>SG: \$133,412</i> <i>Related Costs: \$65,589</i>	133,412	-	199,001
26. Council Motion No. 1 The Council modified the Mayor's Proposed Budget by adding regular authority without funding for one Senior Management Analyst I, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division. Responsibilities of this position include managing the LA ExpressPark and Permit Parking Programs.	-	1	-
New Services			
27. Special Parking Revenue Fund Local Return Add nine-months funding and resolution authority for one Management Analyst I. The position will manage the Special Parking Revenue Fund Local Return pilot program, which will return parking meter revenue to communities for local projects and services. This position is fully reimbursed by the Special Parking Revenue Fund. Related costs consist of employee benefits. <i>SG: \$57,402</i> <i>Related Costs: \$30,050</i>	57,402	-	87,452
TOTAL Parking Facilities, Meters, and Operations	(32,768)	(8)	
2015-16 Program Budget	6,406,689	76	
Changes in Salaries, Expense, Equipment, and Special	(32,768)	(8)	
2016-17 PROGRAM BUDGET	6,373,921	68	

Parking Enforcement Services

Priority Outcome: Create a more livable and sustainable city
 This program employs full-time Traffic Officers who enforce parking restrictions found in state and City codes. The Parking Enforcement Services program also provides traffic control services during peak periods at heavily congested intersections, during emergencies, and whenever signals fail.

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. SG: \$1,371,656 SAN: (\$1,735,000) EX: (\$100,000) Related Costs: \$221,399	(463,344)	(1)	(241,945)
Continuation of Services			
28. Part-Time Traffic Officer Program Oversight Continue funding and resolution authority for three Senior Traffic Supervisor Is and one Senior Traffic Supervisor II to support the supervisory and administrative workload associated with the Part-Time Traffic Officer Program. These positions will support the on-going duties associated with the training, management, and supervision of 100 part-time Traffic Officers. Related costs consist of employee benefits. SG: \$298,350 Related Costs: \$140,477	298,350	-	438,827
29. Communication Center Support Continue funding and add regular authority for two Communication Information Representative IIIs to support Communication Center staffing. These positions support service calls received for traffic signal outages, broken traffic signs, abandoned cars, and other violations. This center operates 24 hours per day and dispatches Traffic Officers and field operations staff. Related costs consist of employee benefits. SG: \$132,569 Related Costs: \$65,340	132,569	2	197,909
30. Part-Time Traffic Officer Program Transfer \$1,735,000 from the Salaries General Account to the Salaries, As-Needed Account on a one-time basis to provide 100,000 hours of part time Traffic Officer support to augment full-time Traffic Officer activities, including parking management, response to service calls, and traffic mitigation. Related costs consist of employee benefits. SG: (\$1,735,000) SAN: \$1,735,000 Related Costs: (\$774,145)	-	-	(774,145)

Parking Enforcement Services

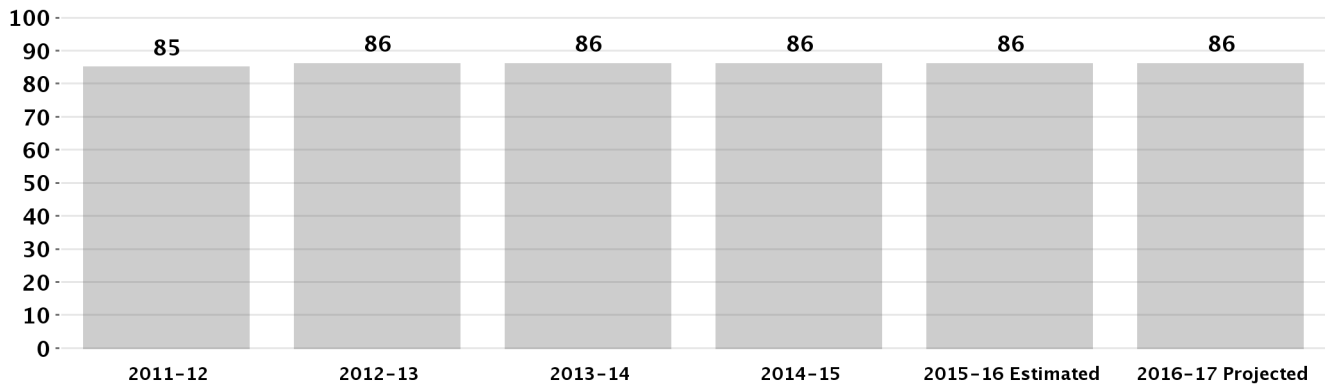
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
31. Radio System Consoles Add one-time funding in the Operating Supplies Account for eight new Symphony Consoles. The consoles act as the two-way radio system between Traffic Officers and Communication Center Operators and increase operability in both the Primary Communication Center in the Valley and the Metro Communication Center in Hollywood. <i>EX: \$480,000</i>	480,000	-	480,000
TOTAL Parking Enforcement Services	447,575	1	
2015-16 Program Budget	50,700,056	739	
Changes in Salaries, Expense, Equipment, and Special	447,575	1	
2016-17 PROGRAM BUDGET	51,147,631	740	

Parking Citation Processing Services

Priority Outcome: Create a more livable and sustainable city

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

Two Year Parking Ticket Collection Rate (percentage)



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(576,778)	2	(534,958)
Related costs consist of employee benefits.			
<i>SG: \$107,977 EX: (\$684,755)</i>			
<i>Related Costs: \$41,820</i>			
Continuation of Services			
32. Ombudsman Support	52,669	-	81,322
Continue funding and resolution authority for one Project Assistant. This position supports the Ombudsman workload and provides initial review of contested citations. Related costs consist of employee benefits.			
<i>SG: \$52,669</i>			
<i>Related Costs: \$28,653</i>			
TOTAL Parking Citation Processing Services	(524,109)	2	
2015-16 Program Budget	13,723,134	21	
Changes in Salaries, Expense, Equipment, and Special	(524,109)	2	
2016-17 PROGRAM BUDGET	13,199,025	23	

Streets and Sign Management

Priority Outcome: Create a more livable and sustainable city

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

Number of Sign Maintenance & Installation Projects Completed



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(9,807,032)	6	(11,128,344)
Related costs consist of employee benefits.			
SG: (\$2,880,529) EX: (\$6,584,503) EQ: (\$342,000)			
Related Costs: (\$1,321,312)			
Continuation of Services			
33. Traffic and Street Maintenance Support	975,318	-	1,446,661
Continue funding and resolution authority for 14 positions to support critical maintenance of signs and traffic control devices to reduce accidents on public streets. These positions also support on-going resurfacing efforts by installing striping on streets which have been resurfaced or slurried. The positions include five Traffic Paint and Sign Poster IIs, five Traffic Paint and Sign Poster IIIs, one Traffic Marking Sign Superintendent, two Civil Engineering Draft Technicians, and one Transportation Engineering Associate III. Funding is provided by the Proposition C Anti-Gridlock Transit Improvement Fund. Related costs consist of employee benefits.			
SG: \$975,318			
Related Costs: \$471,343			

Streets and Sign Management

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
<p>34. Pavement Preservation Support - Mark-Out Crews Continue funding and resolution authority for 10 positions to provide additional mark-out crews for the Pavement Preservation Program. The positions include four Maintenance Laborers, four Traffic Paint and Sign Poster IIs, and two Traffic Paint and Sign Poster IIIs. These positions reduce the time needed to mark-out streets from nine to four days. See related Pavement Preservation Program support items within the Department of General Services, Bureau of Engineering, and Unappropriated Balance. Related costs consist of employee benefits. SG: \$590,442 Related Costs: \$305,340</p>	590,442	-	895,782
<p>35. Pavement Preservation Support - Striping Support Continue funding and resolution authority for three positions that support the Pavement Preservation Program (PPP) by expediting repairs, safety inspections, and preventative maintenance in the Repair Shop. The positions include one Equipment Repair Supervisor and two Equipment Mechanics. In addition, continue funding and resolution authority for four positions that support the quality control of contractor services for the PPP. The positions include one Transportation Engineering Associate III and three Transportation Engineering Associate Is. Continue one-time funding in the Contractual Services Account for striping work on resurfaced and slurried streets. See related Pavement Preservation Program support items within the Department of General Services, Bureau of Engineering, and Unappropriated Balance. Related costs consist of employee benefits. SG: \$552,145 EX: \$6,395,003 Related Costs: \$254,695</p>	6,947,148	-	7,201,843
<p>36. Support for Film Industry Continue funding and resolution authority for four positions to provide additional temporary sign posting support for the film industry. These positions include one Traffic Marking/Sign Superintendent I and three Maintenance Laborers. Recognize \$223,415 in increased General Fund receipts to provide partial reimbursement of these costs. Related costs consist of employee benefits. SG: \$223,415 Related Costs: \$118,371</p>	223,415	-	341,786

Streets and Sign Management

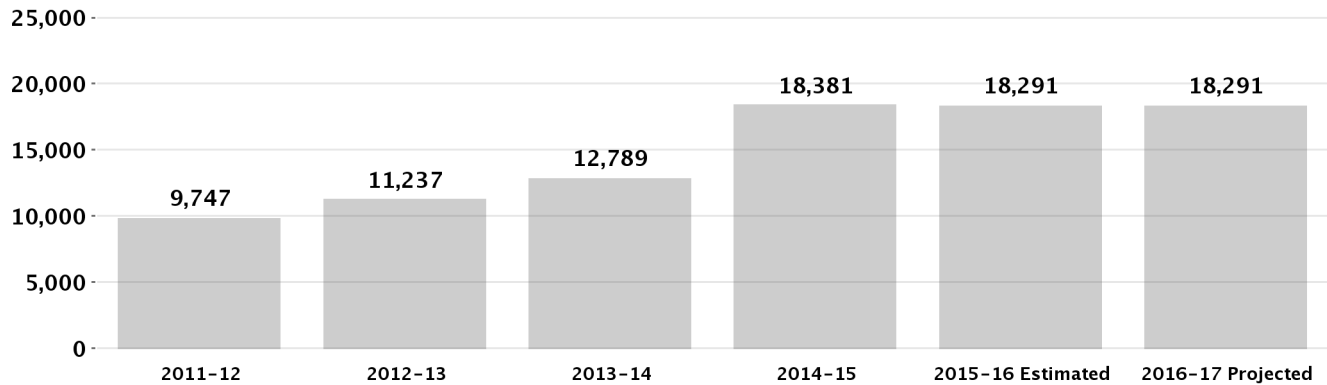
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
37. Director of Field Operations Management Support Add nine-months funding and resolution authority for one Principal Transportation Engineer to oversee program operations for the streets and sign and traffic signal field staff. This position will provide senior management support for all field construction and maintenance activities. The proposed workload includes project planning and coordination, policy development, contract administration, fiscal oversight, and the creation of operational efficiencies. Funding is provided by the Measure R Local Return Fund. Related costs consist of employee benefits. <i>SG: \$92,206</i> <i>Related Costs: \$40,317</i>	92,206	-	132,523
38. Vision Zero - Street and Safety Improvements Add nine-months funding and resolution authority for four Maintenance Laborers to perform street maintenance and safety improvement projects along the High Injury Network to facilitate implementation of the Vision Zero objectives. In addition, add one-time funding to the Transportation Equipment Account for the purchase of one Detail Thermoplastic Pre-Melter Truck to support these efforts. Funding is provided by the Measure R Local Return Fund. See related Bureau of Engineering, Bureau of Street Lighting, and Bureau of Street Services items. Related costs consist of employee benefits. <i>SG: \$201,188 EQ: \$350,000</i> <i>Related Costs: \$111,814</i>	551,188	-	663,002
TOTAL Streets and Sign Management	(427,315)	6	
2015-16 Program Budget	22,296,489	103	
Changes in Salaries, Expense, Equipment, and Special	(427,315)	6	
2016-17 PROGRAM BUDGET	21,869,174	109	

District Offices

Priority Outcome: Create a more livable and sustainable city

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

Number of Service Requests Closed



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(275,030)	2	(388,544)
Related costs consist of employee benefits.			
SG: (\$247,030) EX: (\$28,000)			
Related Costs: (\$113,514)			

District Offices

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
39. District Office Support Continue funding and add regular authority for four positions including two Transportation Engineering Associate IIs, one Transportation Engineering Associate III, and one Senior Transportation Engineer to support the workload at the district offices. This includes the review of requests for traffic signals, stop signs, crosswalks, and other traffic control devices. Funding is provided by the Proposition C Anti-Gridlock Transit Improvement Fund (\$314,879) and the Measure R Local Return Fund (\$144,276). Related costs consist of employee benefits. <i>SG: \$459,155</i> <i>Related Costs: \$187,914</i>	459,155	4	647,069
40. District Office Increased Support Continue funding and resolution authority for one Senior Transportation Engineer and four Transportation Engineering Aide Is to support the service backlog for field work and data collection required for traffic survey work. Funding is provided by the Measure R Local Return Fund. Related costs consist of employee benefits. <i>SG: \$419,453</i> <i>Related Costs: \$189,319</i>	419,453	-	608,772

District Offices

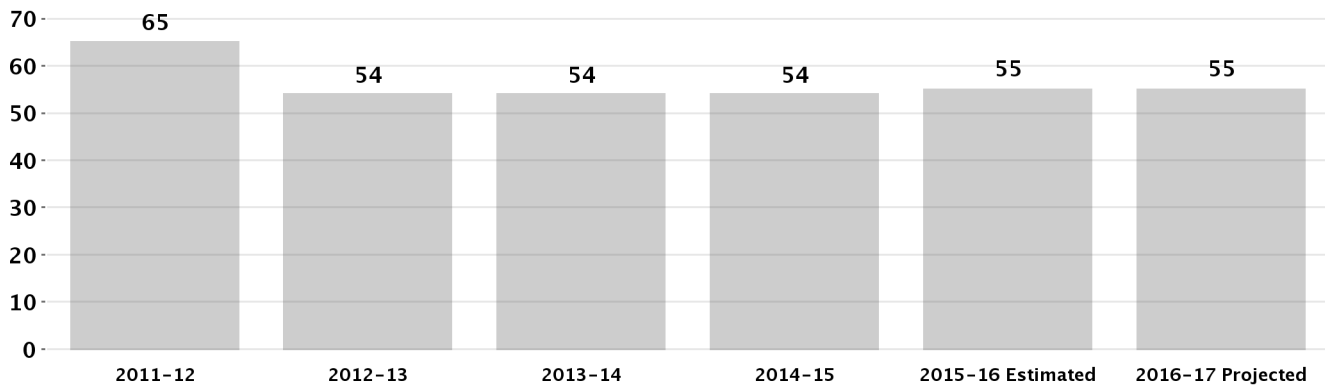
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
41. Speed Hump Program Continue funding and resolution authority for one Transportation Engineering Aide I to support the Speed Hump Program. Funding is provided by the Measure R Local Return Fund. Related costs consist of employee benefits. Budget and Finance Committee Report Item No. 103c The Council modified the Mayor's Proposed Budget by adding resolution authority without funding for two positions to support the Speed Hump Program. The positions include one Transportation Engineer and one Transportation Engineering Aide I. <i>SG: \$68,794</i> <i>Related Costs: \$33,410</i>	68,794	-	102,204
42. Vision Zero - Speed Zone Survey Work Add nine-months funding and resolution authority for two Transportation Engineering Aide Is to support the preparation of engineering and traffic study reviews necessary to renew or extend speed zone limits along the High Injury Network. In addition, add one-time funding to the Contractual Services Account to supplement the manual field work necessary as part of the engineering and traffic study review process. Funding is provided by the Measure R Local Return Fund. See related Bureau of Engineering, Bureau of Street Lighting, and Bureau of Street Services items. Related costs consist of employee benefits. <i>SG: \$137,589 EX: \$200,000</i> <i>Related Costs: \$66,821</i>	337,589	-	404,410
TOTAL District Offices	1,009,961	6	
2015-16 Program Budget	3,654,924	28	
Changes in Salaries, Expense, Equipment, and Special	1,009,961	6	
2016-17 PROGRAM BUDGET	4,664,885	34	

Traffic Signals and Systems

Priority Outcome: Create a more livable and sustainable city

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

Percent of Signal Calls Responded to Within One Hour



Program Changes

Direct Cost Positions Total Cost

Changes in Salaries, Expense, Equipment, and Special

Apportionment of Changes Applicable to Various Programs	(5,607,845)	(3)	(8,062,041)
Related costs consist of employee benefits.			
<i>SG: (\$5,504,845) EX: (\$103,000)</i>			
<i>Related Costs: (\$2,454,196)</i>			

Traffic Signals and Systems

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
<p>43. Traffic Signals Support</p> <p>Continue funding and resolution authority for 74 positions to support the on-going workload relative to the design, construction, maintenance, and operation of all traffic signals to ensure the traffic network and the City's Automated Traffic Surveillance and Control (ATSAC) infrastructure is working effectively to support the flow of traffic. Activities include responding to emergency or service repair calls, re-timing traffic signals, and installing new traffic and pedestrian signals. The positions include one Cement Finisher, two Electrical Craft Helpers, three Assistant Signal System Electricians, 21 Signal System Electricians, two Signal System Supervisor Is, one Graphics Designer II, three Transportation Engineers, seven Civil Engineering Draft Technicians, 20 Transportation Engineering Associate IIs, 11 Transportation Engineering Associate IIIs, two Transportation Engineering Associate IVs, and one Senior Transportation Engineer. Seven of these positions support the Los Angeles Metropolitan Transportation Exposition Line Construction Authority (Metro/Expo) Annual Work Program and will be fully reimbursed by Metro/Expo. Partial funding is provided by the Proposition C Anti-Gridlock Transit Improvement Fund (\$6,216,945) and the Proposition A Local Transit Assistance Fund (\$153,253). Partial reimbursement for 43 positions is provided by various grantors as part of the Transportation Grant Fund Work Program. Related costs consist of employee benefits. <i>SG: \$6,890,344</i> <i>Related Costs: \$3,003,236</i></p>	6,890,344	-	9,893,580
<p>44. Pavement Preservation - Traffic Loop</p> <p>Continue funding and resolution authority for 10 positions to support the Pavement Preservation Program. The positions include two Signal System Electricians, four Assistant Signal System Electricians, two Electrical Craft Helpers, and two Transportation Engineering Aide Is. These positions provide two additional Traffic Loop Replacement Crews and research support for design plans. See related Pavement Preservation Program support items within the Department of General Services, Bureau of Engineering, and Unappropriated Balance. Related costs consist of employee benefits. <i>SG: \$691,258</i> <i>Related Costs: \$335,081</i></p>	691,258	-	1,026,339

Traffic Signals and Systems

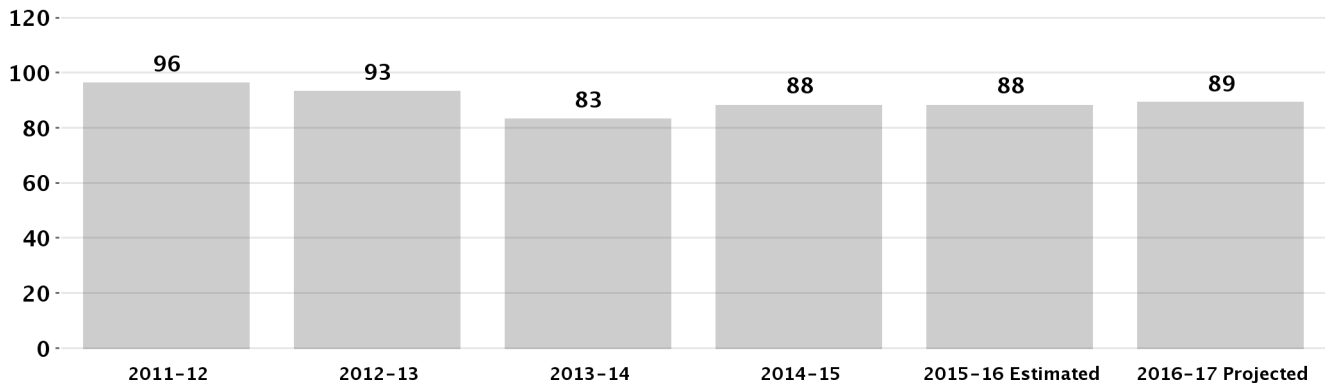
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
45. DWP Water Trunk Line Program - Traffic Signals Continue funding and resolution authority for three positions including one Signal System Electrician, one Transportation Engineer, and one Transportation Engineering Associate II. These positions will support the on-going work of the Department of Water and Power (DWP) water trunk line construction program. In addition, add nine-months funding and resolution authority for three Transportation Engineering Associate IIs, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division. This position will support the design work associated with the increased water trunk line workload in 2016-17. All costs for this program are fully reimbursed by DWP. Related costs consist of employee benefits. <i>SG: \$536,208</i> <i>Related Costs: \$236,877</i>	536,208	-	773,085
46. Metro/TPS Inspectors for Ongoing Projects Add nine-months funding and resolution authority for two Signal System Electricians. The positions will act as inspectors on Los Angeles Metropolitan Transportation Authority (Metro) and Transit Priority System (TPS) projects. Funding is provided by the Proposition A Local Transit Assistance Fund and will be fully reimbursed by Metro. Related costs consist of employee benefits. <i>SG: \$126,221</i> <i>Related Costs: \$63,467</i>	126,221	-	189,688
Other Changes or Adjustments			
47. Various Position Authority Adjustments Add funding and regular authority for one Principal Transportation Engineer and one Transportation Engineering Associate II. Delete funding and regular authority for one Senior Transportation Engineer and one Transportation Engineer. This position adjustment reflects the operational needs of the Department within the current organizational structure. There will be no change to the level of services provided.	-	-	-
TOTAL Traffic Signals and Systems	2,636,186	(3)	
2015-16 Program Budget	18,957,064	128	
Changes in Salaries, Expense, Equipment, and Special	2,636,186	(3)	
2016-17 PROGRAM BUDGET	21,593,250	125	

Public Transit Services

Priority Outcome: Create a more livable and sustainable city

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

Percent of LADOT Transit On-Time Arrivals



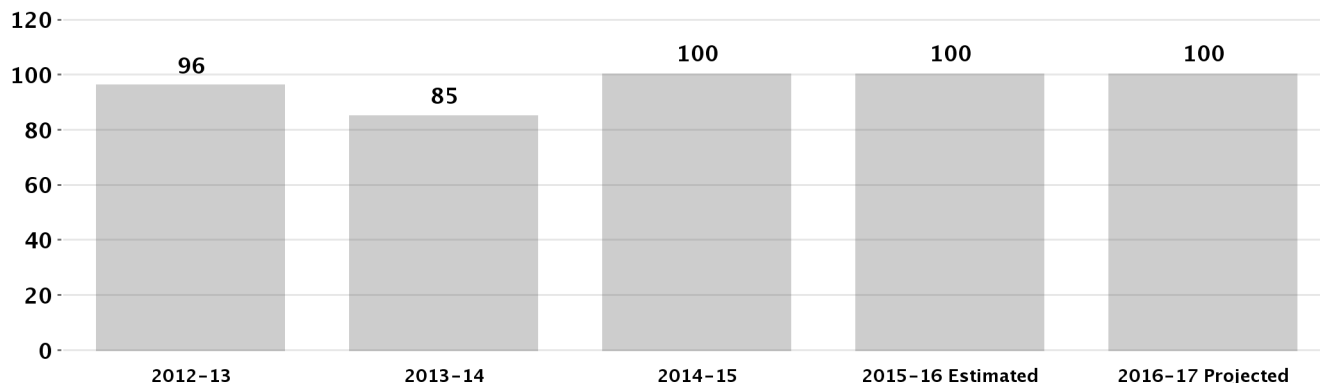
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	51,679	(1)	55,070
Related costs consist of employee benefits.			
SG: \$51,679			
Related Costs: \$3,391			
New Services			
48. Downtown Bus Operations Facility Development Project	76,010	1	111,549
Add nine-months funding and regular authority for one Transportation Engineering Associate II to manage the Downtown Bus Operations Facility Development Project, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division. This position will review and approve construction design plans and specifications. Funding is provided by the Proposition A Local Transit Assistance Fund. Related costs consist of employee benefits.			
SG: \$76,010			
Related Costs: \$35,539			
TOTAL Public Transit Services	127,689	-	
2015-16 Program Budget	4,623,364	43	
Changes in Salaries, Expense, Equipment, and Special	127,689	-	
2016-17 PROGRAM BUDGET	4,751,053	43	

Major Project Coordination

Priority Outcome: Create a more livable and sustainable city

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

Percent of Metro Plans Reviewed within 20 Business Days



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(773,466)	2	(1,094,077)
Related costs consist of employee benefits.			
<i>SG: (\$773,466)</i>			
<i>Related Costs: (\$320,611)</i>			
Continuation of Services			
49. Metro/Expo Authority Annual Work Program	806,782	-	1,149,711
Continue funding and resolution authority for eight positions including one Accountant II, one Senior Accountant I, one Transportation Engineer, one Senior Management Analyst II, and four Transportation Engineering Associate IIs. These positions support the Los Angeles Metropolitan Transportation/Expo Line Construction Authority (Metro/Expo) Annual Work Program. Services to be provided include design review and project management. Funding is provided by the Proposition C Anti-Gridlock Transit Improvement Fund and will be fully reimbursed by Metro/Expo. Related costs consist of employee benefits.			
<i>SG: \$806,782</i>			
<i>Related Costs: \$342,929</i>			

Major Project Coordination

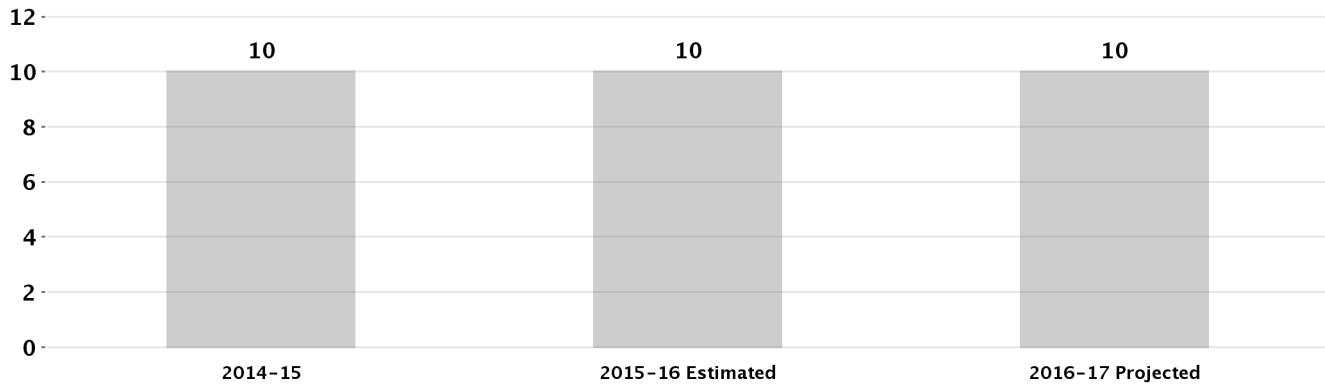
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
50. DWP Water Trunk Line Program - Construction Add nine-months funding and resolution authority for one Transportation Engineering Associate II, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division. This position will support the increased construction workload associated with the Department of Water and Power (DWP) water trunk line construction program for 2016-17. All costs for this program are fully reimbursed by DWP. Related costs consist of employee benefits. <i>SG: \$76,010</i> <i>Related Costs: \$35,539</i>	76,010	-	111,549
New Services			
51. Metro Purple Line Extension Add six-months funding and resolution authority for one Transportation Engineer and four Transportation Engineering Associate IIs, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, to provide support for the acceleration of the Los Angeles Metropolitan Transportation Authority (Metro) Purple Line extension project. Funding is provided by the Proposition C Anti-Gridlock Transit Improvement Fund and will be fully reimbursed by Metro. See related items in the Bureaus of Contract Administration, Engineering, Street Lighting, and Street Services. Related costs consist of employee benefits. <i>SG: \$264,028</i> <i>Related Costs: \$143,468</i>	264,028	-	407,496
TOTAL Major Project Coordination	373,354	2	
2015-16 Program Budget	3,106,567	11	
Changes in Salaries, Expense, Equipment, and Special	373,354	2	
2016-17 PROGRAM BUDGET	3,479,921	13	

Emergency Management and Special Events

Priority Outcome: Create a more livable and sustainable city

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

Number of Special Events Requiring Traffic Engineering



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(1,970,379)	-	(1,949,556)
Related costs consist of employee benefits.			
<i>SG: \$34,621 SOT: (\$2,000,000) EX: (\$5,000)</i>			
<i>Related Costs: \$20,823</i>			
Continuation of Services			
52. Special Events Overtime	2,000,000	-	2,000,000
Continue funding for Overtime General Account for ongoing traffic control services for emergency response and special events.			
<i>SOT: \$2,000,000</i>			
TOTAL Emergency Management and Special Events	29,621	-	
2015-16 Program Budget	2,804,741	9	
Changes in Salaries, Expense, Equipment, and Special	29,621	-	
2016-17 PROGRAM BUDGET	2,834,362	9	

Right-of-Way Franchise Regulation

Priority Outcome: Create a more livable and sustainable city

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

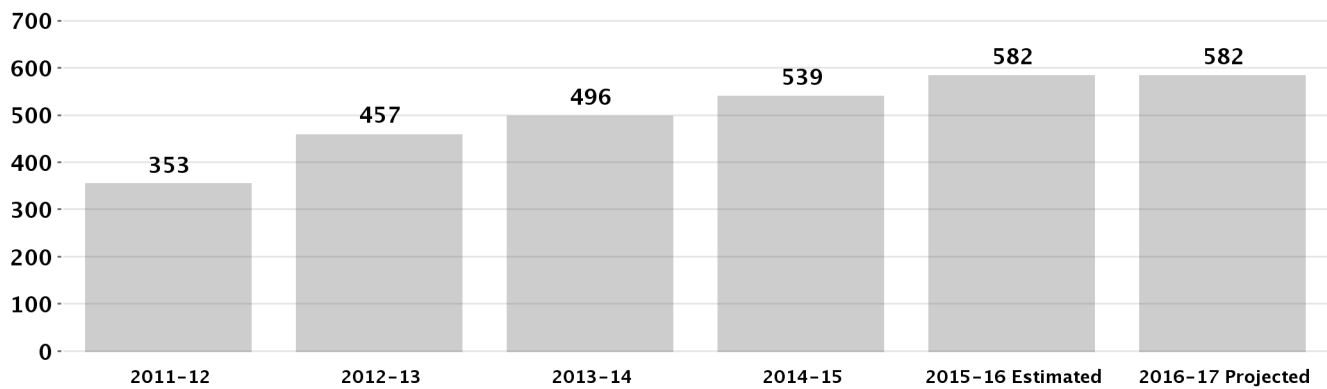
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	11,561	-	26,482
Related costs consist of employee benefits.			
<i>SG: \$11,561</i>			
<i>Related Costs: \$14,921</i>			
TOTAL Right-of-Way Franchise Regulation	11,561	-	
2015-16 Program Budget	374,017	4	
Changes in Salaries, Expense, Equipment, and Special	11,561	-	
2016-17 PROGRAM BUDGET	385,578	4	

Active Transportation

Priority Outcome: Create a more livable and sustainable city

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

Number of Miles of Bike Lanes and Paths in the City



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(3,196,726)	(1)	(3,845,783)
Related costs consist of employee benefits.			
SG: (\$1,451,726) EX: (\$1,745,000)			
Related Costs: (\$649,057)			
Continuation of Services			
53. Active Transportation	1,202,588	-	1,727,859
Continue funding and resolution authority for 13 positions including two Project Coordinators, three Project Assistants, two Transportation Planning Associate IIs, one Transportation Engineering Associate II, one Principal Project Coordinator, three Transportation Engineering Associate IIIs, and one Senior Transportation Engineer. These positions support the Active Transportation Program which includes transportation initiatives such as the Pedestrian Plan, the Bicycle Plan, People Street, and other mobility initiatives that improve safe streets, the quality of life, and access to neighborhoods and businesses. Funding is provided by the Measure R Local Return Fund. Related costs consist of employee benefits.			
SG: \$1,202,588			
Related Costs: \$525,271			

Active Transportation

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
54. Great Streets Initiative Continue funding and resolution authority for four positions including two Transportation Engineering Associate IIIs and two Project Coordinators. These positions provide project management and coordination for the Great Streets Initiative. The positions also support the design and installation of new streetscape improvements and conduct community outreach and concept development. In addition, funding is continued in the Contractual Services Account for advanced planning and construction improvements on Great Streets corridors to enhance street safety for pedestrians, bicyclists, and transit drivers. Funding is provided by the Measure R Local Return Fund. See related City Planning, Bureau of Engineering, and Bureau of Street Services items. Related costs consist of employee benefits. <i>SG: \$380,172 EX: \$1,500,000</i> <i>Related Costs: \$164,615</i>	1,880,172	-	2,044,787
55. Vision Zero Continue funding and resolution authority for six positions including one Supervising Transportation Planner I, one Transportation Planning Associate I, one Transportation Engineer, one Transportation Engineering Associate II, one Senior Project Coordinator, and one Geographic Information Specialist. These positions support the development of the Vision Zero Policy to improve safety on the streets where the highest number of people are injured or killed in traffic accidents. The goal of Vision Zero is to eliminate traffic fatalities in the City by 2025. This program is a comprehensive approach to safety, aligning enforcement, education, engineering, outreach, and evaluation. In addition, add one-time funding to the Contractual Services Account to hire consultants to support conceptual design and community outreach (\$300,000) and to support the development of a Vision Zero campaign (\$200,000). Funding is provided by the Measure R Local Return Fund. See related Bureau of Engineering, Bureau of Street Lighting, and Bureau of Street Services items. Related costs consist of employee benefits. <i>SG: \$593,931 EX: \$500,000</i> <i>Related Costs: \$253,905</i>	1,093,931	-	1,347,836

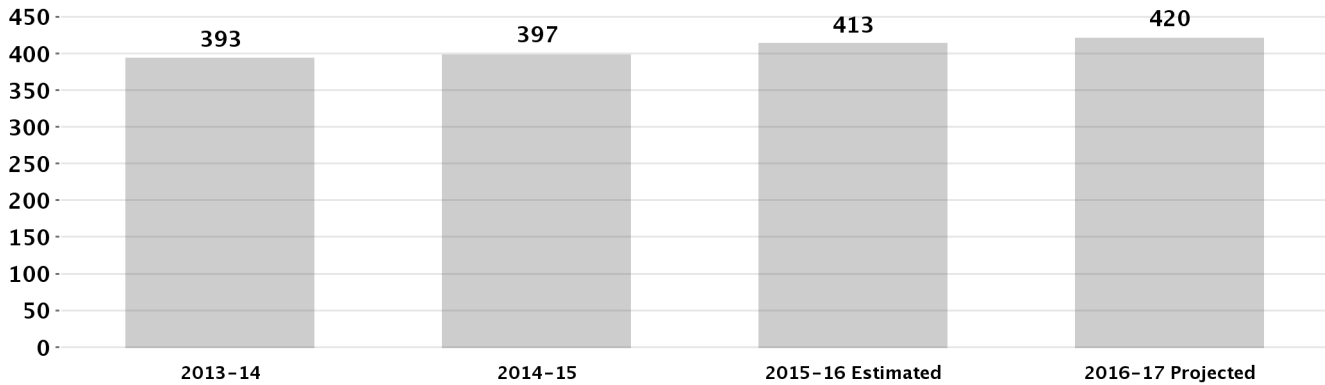
Active Transportation

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
56. Bikepath Maintenance Program Management Add six-months funding and resolution authority for one Management Analyst I, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division. This position will provide increased support for the workload associated with contract oversight, management, and administrative duties of the Bikepath Maintenance Program. Funding from the Proposition C Anti-Gridlock Transit Improvement Fund special purpose fund appropriation for Bicycle Path Maintenance is reduced to fully offset the cost of this position. Funding is provided by the Proposition C Anti-Gridlock Transit Improvement Fund. 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 approved the requested pay grade upgrade of one Management Analyst I to Management Analyst II. SG: \$38,265 Related Costs: \$24,404	38,265	-	62,669
TOTAL Active Transportation	1,018,230	(1)	
2015-16 Program Budget	5,241,075	22	
Changes in Salaries, Expense, Equipment, and Special	1,018,230	(1)	
2016-17 PROGRAM BUDGET	6,259,305	21	

Crossing Guard Services

Priority Outcome: Create a more livable and sustainable city
 This program provides crossing guard services to LAUSD elementary schools to ensure pedestrian safety.
 The program consists of supervisors, support staff, and crossing guards.

Number of Guards Assigned



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	3,088	-	4,050
Related costs consist of employee benefits.			
<i>SG: \$6,088 EX: (\$3,000)</i>			
<i>Related Costs: \$962</i>			
Other Changes or Adjustments			
57. Crossing Guard Funding Realignment	-	-	-
Realign funding totaling \$418,933 from the Traffic Safety Fund to the General Fund to align expenditures with projected special fund receipts. There will be no change to the level of services provided nor to the overall funding provided to the Department.			
TOTAL Crossing Guard Services	3,088	-	
2015-16 Program Budget	5,870,622	5	
Changes in Salaries, Expense, Equipment, and Special	3,088	-	
2016-17 PROGRAM BUDGET	5,873,710	5	

Technology Support

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. <i>SG: \$647,387 EX: (\$10,000)</i> <i>Related Costs: \$303,714</i>	637,387	7	941,101
Increased Services			
58. Budget and Finance Committee Report Item No. 84 The Council modified the Mayor's Proposed Budget by adding one-time funding in the Contractual Services Account for a grants and project management system. The system will have enhanced auditing capabilities and assist the Department with managing grant-funded capital projects. <i>EX: \$350,000</i>	350,000	-	350,000
TOTAL Technology Support	987,387	7	
2015-16 Program Budget	1,717,026	14	
Changes in Salaries, Expense, Equipment, and Special	987,387	7	
2016-17 PROGRAM BUDGET	2,704,413	21	

General Administration and Support

This program provides Department-wide administrative services, including executive management, budget development, payroll, and accounts payable.

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. <i>SG: (\$362,733) EX: (\$11,000)</i> <i>Related Costs: (\$156,358)</i>	(373,733)	1	(530,091)
Continuation of Services			
59. General Administration Support Continue funding and add regular authority for four positions to support the Department's General Administration and Support Program. One Assistant General Manager oversees the Parking Facilities, Meter, and Preferential Program, the Franchise and Taxicab Program, and the Mobile Source Air Pollution Reduction Program. One Principal Accountant II manages the daily operations of the Special Funds Unit within the Accounting Section. One Transportation Engineering Associate II and one Principal Project Coordinator provide public relations support for various transportation improvement projects. Partial funding is provided by the Mobile Source Air Pollution Reduction Fund (\$92,205), the Proposition A Local Transit Assistance Fund (\$46,102), and the Proposition C Anti-Gridlock Transit Improvement Fund (\$322,898). Related costs consist of employee benefits. <i>SG: \$507,307</i> <i>Related Costs: \$202,119</i>	507,307	4	709,426
Increased Services			
60. Budget and Administration Support Add six-months funding and regular authority for one Chief Management Analyst to support the Budget and Administration section of the Department. This position will provide overall budgetary and financial management. Partial funding (\$41,292) is provided by the Proposition C Anti-Gridlock Transit Improvement Fund. Related costs consist of employee benefits. <i>SG: \$82,584</i> <i>Related Costs: \$37,478</i>	82,584	1	120,062
TOTAL General Administration and Support	216,158	6	
2015-16 Program Budget	5,387,305	50	
Changes in Salaries, Expense, Equipment, and Special	216,158	6	
2016-17 PROGRAM BUDGET	5,603,463	56	

**TRANSPORTATION
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Estimated Expenditures	Program/Code/Description	2016-17 Contract Amount
Sustainable Transportation - AK9401				
\$ 81,651	\$ 81,651	\$ 82,000	1. State of California - fingerprinting services.....	\$ 81,651
-	-	-	2. Consultant studies for mobility and franchise review.....	130,000
<u>\$ 81,651</u>	<u>\$ 81,651</u>	<u>\$ 82,000</u>	Vehicles for Hire Total	<u>\$ 211,651</u>
Transit Planning and Land Use - CA9402				
\$ -	\$ 10,000	\$ -	3. Traffic counts for Congestion Management Plan.....	\$ 10,000
6,500	6,500	7,000	4. Engineering plotters.....	6,500
<u>\$ 6,500</u>	<u>\$ 16,500</u>	<u>\$ 7,000</u>	Transit Planning and Land Use Total	<u>\$ 16,500</u>
Transportation Infrastructure and Project Delivery - CA9403				
\$ 13,000	\$ 13,000	\$ 13,000	5. Engineering plotters.....	\$ 13,000
<u>\$ 13,000</u>	<u>\$ 13,000</u>	<u>\$ 13,000</u>	Transportation Infrastructure and Project Delivery Total	<u>\$ 13,000</u>
Parking Enforcement Services - CC9405				
\$ 10,000	\$ 10,000	\$ 10,000	6. Communications equipment maintenance contract.....	\$ 10,000
42,000	42,000	42,000	7. Airtime for parking enforcement handhelds.....	32,000
30,000	30,000	30,000	8. Bicycle maintenance.....	30,000
15,000	15,000	15,000	9. Interactive Voice Response System.....	15,000
10,000	10,000	10,000	10. Customer service hotline for abandoned vehicles.....	10,000
125,000	125,000	125,000	11. Vehicle maintenance.....	115,000
25,000	25,000	25,000	12. Kronos software licenses.....	25,000
25,693	25,693	26,000	13. Landscape maintenance.....	25,693
<u>\$ 282,693</u>	<u>\$ 282,693</u>	<u>\$ 283,000</u>	Parking Enforcement Services Total	<u>\$ 262,693</u>
Parking Citation Processing Services - CC9406				
\$ 8,101,652	\$ 10,936,286	\$ 9,900,000	14. Processing of parking citations.....	\$ 10,266,531
<u>\$ 8,101,652</u>	<u>\$ 10,936,286</u>	<u>\$ 9,900,000</u>	Parking Citation Processing Services Total	<u>\$ 10,266,531</u>
Streets and Sign Management - CC9407				
\$ 1,091,854	\$ 6,395,003	\$ 6,400,000	15. Traffic lane striping.....	\$ 6,395,003
<u>\$ 1,091,854</u>	<u>\$ 6,395,003</u>	<u>\$ 6,400,000</u>	Streets and Sign Management Total	<u>\$ 6,395,003</u>
District Offices - CC9408				
\$ -	\$ -	\$ -	16. Vision Zero - speed zone surveys.....	\$ 200,000
50,000	50,000	50,000	17. Engineering plotters.....	25,000
<u>\$ 50,000</u>	<u>\$ 50,000</u>	<u>\$ 50,000</u>	District Offices Total	<u>\$ 225,000</u>

**TRANSPORTATION
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

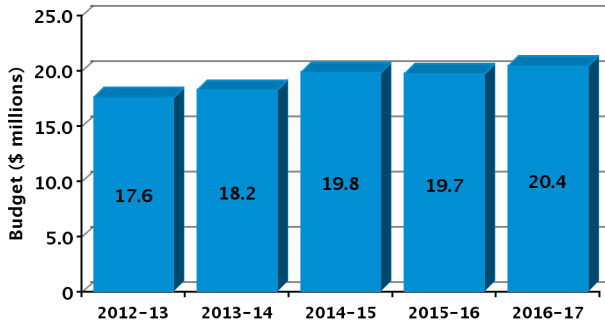
2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Estimated Expenditures	Program/Code/Description	2016-17 Contract Amount
Traffic Signals and Systems - CC9409				
\$ 21,000	\$ 31,500	\$ 32,000	18. Vehicle maintenance	\$ 31,500
21,000	60,080	61,000	19. Engineering plotters.....	60,080
15,000	253,920	254,000	20. Conduit installation.....	253,920
20,000	30,000	30,000	21. Payroll scanner.....	30,000
110,345	275,000	275,000	22. Automated Traffic Surveillance and Control (ATSAC) maintenance...	175,000
38,000	38,000	38,000	23. Equipment rental.....	38,000
10,000	10,000	10,000	24. Maintenance of electronic microprocessor test equipment.....	10,000
-	150,000	150,000	25. Signal interconnect gap closure.....	150,000
-	231,854	232,000	26. Traffic signal loop detector.....	281,854
-	206,000	206,000	27. Traffic signal construction with state, county and bordering cities.....	156,000
<u>\$ 235,345</u>	<u>\$ 1,286,354</u>	<u>\$ 1,288,000</u>	Traffic Signals and Systems Total	<u>\$ 1,186,354</u>
Major Project Coordination - CC9413				
\$ 6,500	\$ 6,500	\$ 7,000	28. Engineering plotters.....	\$ 6,500
<u>\$ 6,500</u>	<u>\$ 6,500</u>	<u>\$ 7,000</u>	Major Project Coordination Total	<u>\$ 6,500</u>
Emergency Management and Special Events - CC9414				
\$ 9,000	\$ 9,000	\$ 9,000	29. Vehicle maintenance.....	\$ 9,000
<u>\$ 9,000</u>	<u>\$ 9,000</u>	<u>\$ 9,000</u>	Emergency Management and Special Events Total	<u>\$ 9,000</u>
Active Transportation - CC9416				
\$ -	\$ 1,500,000	\$ 1,500,000	30. Great Streets - Installation of streetscape Improvements.....	\$ 1,500,000
-	13,000	-	31. Engineering plotters.....	13,000
-	200,000	200,000	32. Vision Zero - data collection.....	-
-	-	-	33. Vision Zero - community outreach and campaign messaging.....	500,000
<u>\$ -</u>	<u>\$ 1,713,000</u>	<u>\$ 1,700,000</u>	Active Transportation Total	<u>\$ 2,013,000</u>
Technology Support - CC9449				
\$ 50,677	\$ 50,677	\$ 51,000	34. Software maintenance and support.....	\$ 40,677
-	-	-	35. Grants Management System.....	350,000
<u>\$ 50,677</u>	<u>\$ 50,677</u>	<u>\$ 51,000</u>	Technology Support Total	<u>\$ 390,677</u>
General Administration and Support - CC9450				
\$ 5,000	\$ 5,000	\$ 5,000	36. Vehicle maintenance.....	\$ 5,000
95,000	95,000	95,000	37. Photocopier rental.....	95,000
3,500	3,500	4,000	38. Cable television services.....	3,500
2,400	2,400	2,000	39. Ice machine and washer service.....	2,400
6,600	6,600	7,000	40. E-FaxsServices.....	6,600
98,647	98,647	99,000	41. Cell phone charges.....	88,647
<u>\$ 211,147</u>	<u>\$ 211,147</u>	<u>\$ 212,000</u>	General Administration and Support Total	<u>\$ 201,147</u>
<u>\$ 10,140,019</u>	<u>\$ 21,051,811</u>	<u>\$ 20,002,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 21,197,056</u>

ZOO

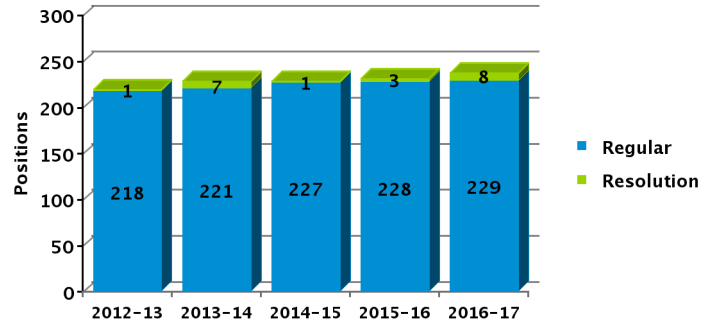
2016-17 Adopted Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



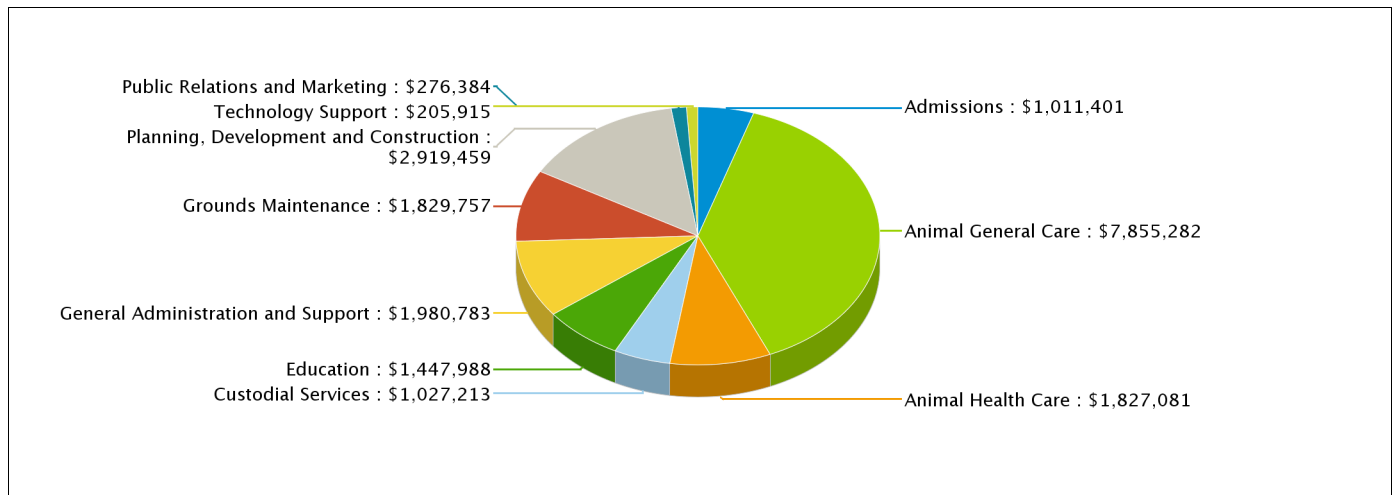
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2016-17 ADOPTED BUDGET CHANGES

	Total Budget			General Fund				Special Fund		
		Regular	Resolution		Regular	Resolution		Regular	Resolution	
2015-16 Adopted	\$19,687,309	228	3	-	-	-	\$19,687,309	100.0%	228	3
2016-17 Adopted	\$20,381,263	229	8	-	-	-	\$20,381,263	100.0%	229	8
Change from Prior Year	\$693,954	1	5	-	-	-	\$693,954		1	5

2016-17 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Giraffe Feeding Experience	\$108,750	-
* Behavioral Enrichment Program	\$61,027	-
* Bird Show and Daily Operations	\$49,280	-
* Carousel Operations	\$170,500	-
* Facility Operations	\$41,885	-
* Custodial Services	\$115,460	1
* Contact Yard Educational Services	\$78,000	-

Recapitulation of Changes

	Adopted Budget 2015-16	Total Budget Changes	Total Budget 2016-17
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	14,986,492	310,424	15,296,916
Salaries, As-Needed	1,589,745	294,030	1,883,775
Overtime General	121,164	14,000	135,164
Hiring Hall Salaries	150,000	-	150,000
Benefits Hiring Hall	60,000	-	60,000
Total Salaries	16,907,401	618,454	17,525,855
Expense			
Printing and Binding	70,000	-	70,000
Contractual Services	424,400	-	424,400
Field Equipment Expense	20,000	-	20,000
Maintenance Materials Supplies & Services	689,999	57,000	746,999
Uniforms	5,001	-	5,001
Veterinary Supplies & Expense	400,000	-	400,000
Animal Food/Feed and Grain	904,148	10,500	914,648
Office and Administrative	146,360	8,000	154,360
Operating Supplies	120,000	-	120,000
Total Expense	2,779,908	75,500	2,855,408
Total Zoo	19,687,309	693,954	20,381,263
	Adopted Budget 2015-16	Total Budget Changes	Total Budget 2016-17

SOURCES OF FUNDS

Zoo Enterprise Trust Fund (Sch. 44)	19,687,309	693,954	20,381,263
Total Funds	19,687,309	693,954	20,381,263
Percentage Change			3.52%
Positions	228	1	229

Changes Applicable to Various Programs

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
1. 2015-16 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$18,746</i> <i>Related Costs: \$5,550</i>	18,746	-	24,296
2. 2016-17 Employee Compensation Adjustment This includes funding for health and wellness bonuses for employees in certain bargaining units and other compensation adjustments. Related costs consist of employee benefits. <i>SG: \$157,446</i> <i>Related Costs: \$15,636</i>	157,446	-	173,082
3. Change in Number of Working Days Reduce funding to reflect one fewer working day. Related costs consist of employee benefits. <i>SG: (\$59,038)</i> <i>Related Costs: (\$17,770)</i>	(59,038)	-	(76,808)
4. Salary Step and Turnover Effect Related costs consist of employee benefits. <i>SG: \$40,176</i> <i>Related Costs: \$12,092</i>	40,176	-	52,268
Deletion of One-Time Services			
5. Deletion of One-Time Expense Funding Delete one-time Salaries, As-Needed and Overtime funding. <i>SAN: (\$91,000) SOT: (\$70,000)</i>	(161,000)	-	(161,000)
6. Deletion of Funding for Resolution Authorities 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. Two positions are continued: Behavioral Enrichment Program (One position) Administrative Support (One position) One vacant position is not continued: Animal Nutrition Services (One position) <i>SG: (\$119,338)</i> <i>Related Costs: (\$72,548)</i>	(119,338)	-	(191,886)

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
7. Special Events Support Add funding in the Salaries Overtime Account to support special events produced by the Greater Los Angeles Zoo Association (GLAZA), private parties, and catered events. Funding is reimbursed by GLAZA. <i>SOT: \$75,000</i>	75,000	-	75,000
8. Administrative Services Add regular authority for one Chief Management Analyst to manage Department-wide fiscal operations, planning, and administrative management. Delete regular authority for one vacant Development and Marketing Director. The incremental salary cost increase will be absorbed by the Department.	-	-	-
New Services			
9. Giraffe Feeding Experience Add funding in the Salaries, As-Needed and Animal Feed and Grain accounts to offer a new fee-based giraffe feeding visitor experience at the Zoo. <i>SAN: \$98,250 EX: \$10,500</i>	108,750	-	108,750
Other Changes or Adjustments			
10. Elimination of Classification Pay Grades 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.	-	-	-
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	60,742	-	

Animal General Care

Priority Outcome: Create a more livable and sustainable city

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

Percent of Animal Exhibits in Operation



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	60,088	-	52,247
Related costs consist of employee benefits. SG: \$63,088 SAN: (\$13,000) SOT: (\$500) EX: \$10,500 Related Costs: (\$7,841)			
Continuation of Services			
11. Behavioral Enrichment Program	61,027	-	92,146
Continue funding and resolution authority for one Animal Keeper to coordinate the Behavioral Enrichment Program. Funding is reimbursed by the Greater Los Angeles Zoo Association. Related costs consist of employee benefits. SG: \$61,027 Related Costs: \$31,119			
12. Reindeer Care	13,000	-	13,000
Continue one-time funding in the Salaries, As-Needed Account for as-needed Animal Keepers to care for reindeer during the annual Reindeer Romp and Zoo Lights events. Funding is reimbursed by the Greater Los Angeles Zoo Association. SAN: \$13,000			

Animal General Care

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
13. Bird Show and Daily Operations	49,280	-	49,280
Add funding in the Salaries, As-Needed Account for as-needed Animal Keepers to provide support to the Bird Show and daily operations of the care of the animals in the Zoo's collections. <i>SAN: \$49,280</i>			
TOTAL Animal General Care	183,395	-	
2015-16 Program Budget	7,671,887	103	
Changes in Salaries, Expense, Equipment, and Special	183,395	-	
2016-17 PROGRAM BUDGET	7,855,282	103	

Animal Health Care

Priority Outcome: Create a more livable and sustainable city

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

Number of Animal Preventative Health Exams Conducted



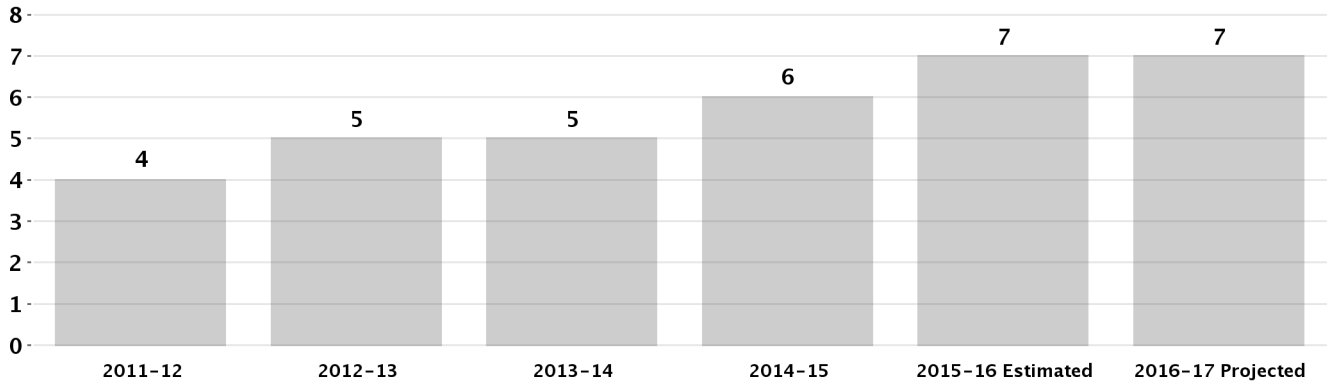
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	9,080	-	(2,961)
Related costs consist of employee benefits.			
SG: \$9,080			
Related Costs: (\$12,041)			
Continuation of Services			
14. Animal Nutrition Services	-	-	-
Add resolution authority without funding for one Zoo Nutritionist. The position will perform nutritional analysis on the Zoo's animal diets and food and make recommendations on diets, efficiency of delivery and preparation, and food product ordering and consumption. One Nutritionist position is not continued, as it is replaced with the newly established classification of Zoo Nutritionist.			
TOTAL Animal Health Care	9,080	-	
2015-16 Program Budget	1,818,001	17	
Changes in Salaries, Expense, Equipment, and Special	9,080	-	
2016-17 PROGRAM BUDGET	1,827,081	17	

Admissions

Priority Outcome: Create a more livable and sustainable city

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

Percent of Ticket Sale Transactions Conducted Online



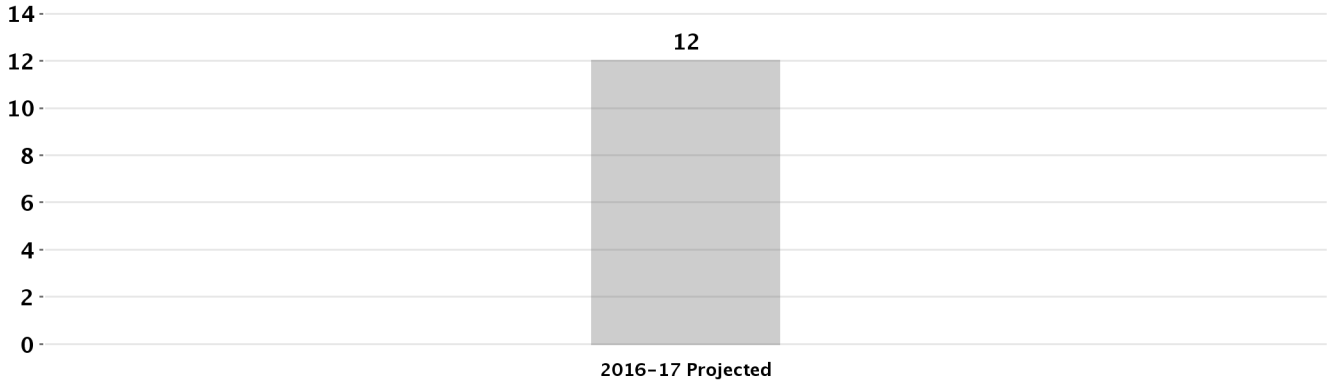
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	80,270	-	83,222
Related costs consist of employee benefits.			
<i>SG: \$13,520 SAN: \$66,750</i>			
<i>Related Costs: \$2,952</i>			
New Services			
15. Carousel Operations	170,500	-	170,500
Add funding in the Salaries, As-Needed, Salaries Overtime, and various expense accounts to transfer the management, operation, and collection of fees for the Zoo's Tom Mankiewicz Conservation Carousel from the Greater Los Angeles Zoo Association to the Department.			
<i>SAN: \$146,500 SOT: \$9,000 EX: \$15,000</i>			
TOTAL Admissions	250,770	-	
2015-16 Program Budget	760,631	12	
Changes in Salaries, Expense, Equipment, and Special	250,770	-	
2016-17 PROGRAM BUDGET	1,011,401	12	

Grounds Maintenance

Priority Outcome: Create a more livable and sustainable city

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

Number of Brush Clearance Work Orders Completed

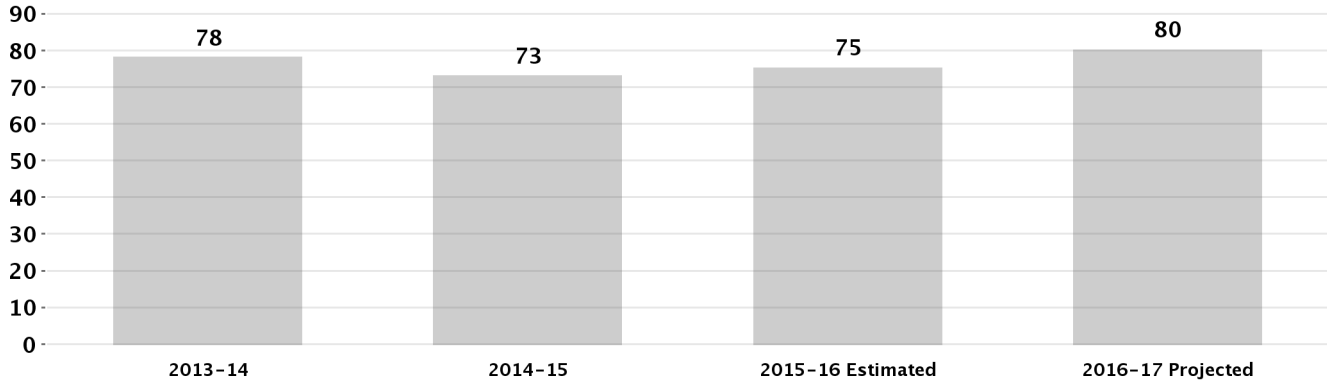


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	17,100	-	12,008
Related costs consist of employee benefits.			
<i>SG: (\$6,900) SOT: \$24,000</i>			
<i>Related Costs: (\$5,092)</i>			
Increased Services			
16. Facility Operations	41,885	-	67,357
Add six-months funding and resolution authority for one Senior Park Maintenance Supervisor to provide day-to-day grounds supervision, ensure conformance with policies and procedures, and help to improve cleanliness standards. Related costs consist of employee benefits.			
<i>SG: \$41,885</i>			
<i>Related Costs: \$25,472</i>			
TOTAL Grounds Maintenance	58,985	-	
2015-16 Program Budget	1,770,772	22	
Changes in Salaries, Expense, Equipment, and Special	58,985	-	
2016-17 PROGRAM BUDGET	1,829,757	22	

Custodial Services

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

Percent of "Excellent" Rating For Facility Cleanliness



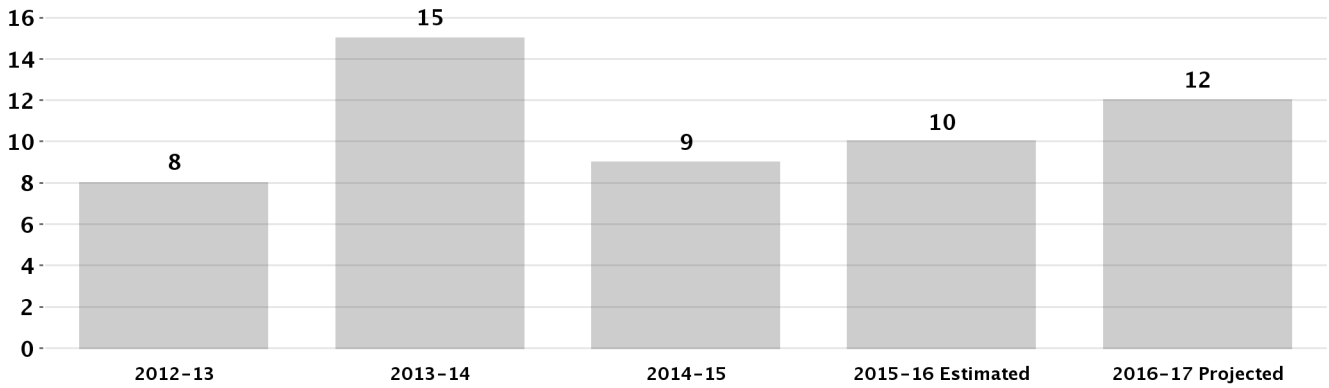
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(40,856)	-	(53,377)
Related costs consist of employee benefits. SG: (\$38,356) SOT: (\$2,500) Related Costs: (\$12,521)			
Increased Services			
17. Custodial Services	115,460	1	175,753
Custodial Services Add six-months funding and regular authority for one Senior Custodian I, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division. In addition, increase funding in the Salaries, As-Needed Account to address the maintenance, cleanliness, and supervisory needs of the Zoo Custodial Services Program. Related costs consist of employee benefits.			
Budget and Finance Committee Report Item No. 93 The Council modified the Mayor's Proposed Budget by reducing funding in the Salaries, As-Needed Account and adding nine-months funding and resolution authority for four Custodian I positions. SG: \$115,460 Related Costs: \$60,293			
TOTAL Custodial Services	74,604	1	
2015-16 Program Budget	952,609	11	
Changes in Salaries, Expense, Equipment, and Special	74,604	1	
2016-17 PROGRAM BUDGET	1,027,213	12	

Public Relations and Marketing

Priority Outcome: Create a more livable and sustainable city

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

Number of Commercial Film Shoots at the Zoo



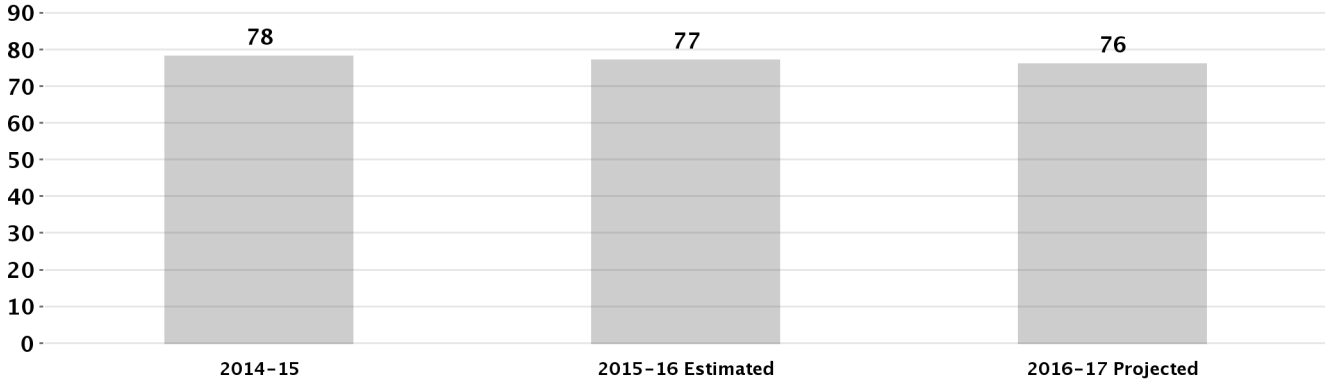
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(105,046)	(1)	(149,551)
Related costs consist of employee benefits.			
<i>SG: (\$105,046)</i>			
<i>Related Costs: (\$44,505)</i>			
TOTAL Public Relations and Marketing	(105,046)	(1)	
2015-16 Program Budget	381,430	5	
Changes in Salaries, Expense, Equipment, and Special	(105,046)	(1)	
2016-17 PROGRAM BUDGET	276,384	4	

Education

Priority Outcome: Create a more livable and sustainable city

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

Percent of "Excellent" Rating for Visitor Engagement



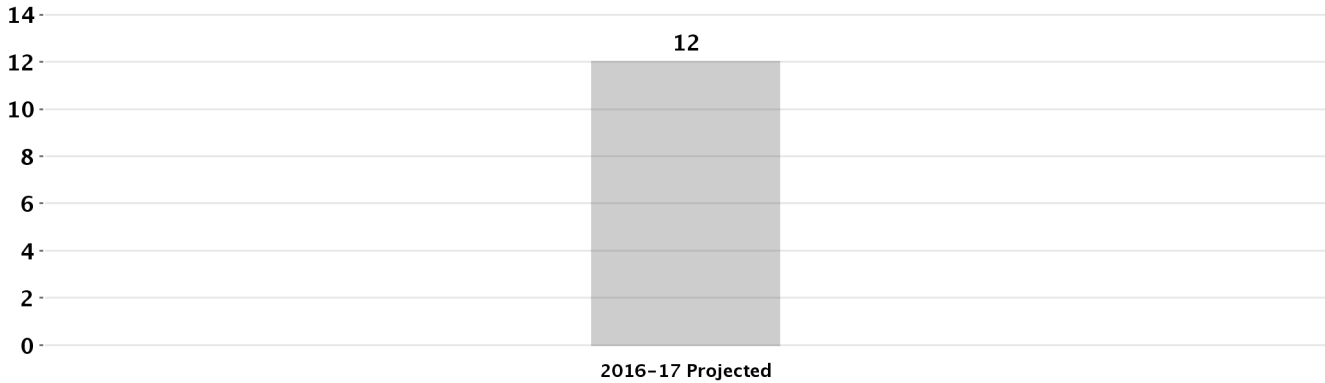
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(31,036)	-	(26,681)
Related costs consist of employee benefits.			
<i>SG: \$20,464 SAN: (\$46,500) SOT: (\$5,000)</i>			
<i>Related Costs: \$4,355</i>			
Continuation of Services			
18. Contact Yard Educational Services	78,000	-	78,000
Continue one-time funding in the Salaries, As-Needed Account to provide staffing for the Zoo's Contact Yard. Funding is reimbursed by the Greater Los Angeles Zoo Association.			
<i>SAN: \$78,000</i>			
TOTAL Education	46,964	-	
2015-16 Program Budget	1,401,024	11	
Changes in Salaries, Expense, Equipment, and Special	46,964	-	
2016-17 PROGRAM BUDGET	1,447,988	11	

Planning, Development and Construction

Priority Outcome: Create a more livable and sustainable city

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

Number of Construction Work Orders Completed



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. <i>SG: \$20,011 SOT: (\$11,000)</i> <i>Related Costs: \$1,059</i>	9,011	-	10,070
Increased Services			
19. Perimeter Fence Repair Add one-time funding in the Maintenance Materials, Supplies, and Services Account to provide perimeter fence repair. <i>EX: \$25,000</i>	25,000	-	25,000
20. Fire Alarm Maintenance and Testing Add funding in the Maintenance Materials, Supplies, and Services Account to conduct fire alarm testing and maintenance. <i>EX: \$25,000</i>	25,000	-	25,000
TOTAL Planning, Development and Construction	59,011	-	
2015-16 Program Budget	2,860,448	26	
Changes in Salaries, Expense, Equipment, and Special	59,011	-	
2016-17 PROGRAM BUDGET	2,919,459	26	

Technology Support

This program provides support for all information technology services.

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	7,126	-	9,224
Related costs consist of employee benefits.			
SG: \$7,126			
Related Costs: \$2,098			
TOTAL Technology Support	<u>7,126</u>	<u>-</u>	
2015-16 Program Budget	198,789	2	
Changes in Salaries, Expense, Equipment, and Special	7,126	-	
2016-17 PROGRAM BUDGET	<u>205,915</u>	<u>2</u>	

General Administration and Support

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	55,005	1	69,501
Related costs consist of employee benefits.			
<i>SG: \$55,005</i>			
<i>Related Costs: \$14,496</i>			
Continuation of Services			
21. Administrative Support	54,060	-	83,124
Continue funding and resolution authority for one Management Analyst I to provide administrative support to help manage budget and expenditures for staffing and commodities. Related costs consist of employee benefits.			
<i>SG: \$54,060</i>			
<i>Related Costs: \$29,064</i>			
TOTAL General Administration and Support	109,065	1	
2015-16 Program Budget	1,871,718	19	
Changes in Salaries, Expense, Equipment, and Special	109,065	1	
2016-17 PROGRAM BUDGET	1,980,783	20	

**ZOO
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Estimated Expenditures	Program/Code/Description	2016-17 Contract Amount
Animal General Care - DC8701				
\$ 3,642	\$ 25,000	\$ 25,000	1. Nutrition consultant.....	\$ 25,000
<u>4,006</u>	<u>30,000</u>	<u>30,000</u>	2. Sea lion life support technical services.....	<u>30,000</u>
<u>\$ 7,648</u>	<u>\$ 55,000</u>	<u>\$ 55,000</u>	Animal General Care Total	<u>\$ 55,000</u>
Animal Health Care - DC8702				
<u>\$ 7,172</u>	<u>\$ 5,000</u>	<u>\$ 5,000</u>	3. Equipment maintenance.....	<u>\$ 5,000</u>
<u>\$ 7,172</u>	<u>\$ 5,000</u>	<u>\$ 5,000</u>	Animal Health Care Total	<u>\$ 5,000</u>
Admissions - DC8703				
<u>\$ 3,887</u>	<u>\$ -</u>	<u>\$ -</u>	4. Mobile web store services.....	<u>\$ -</u>
<u>\$ 3,887</u>	<u>\$ -</u>	<u>\$ -</u>	Admissions Total	<u>\$ -</u>
Grounds Maintenance - DC8704				
\$ 100,000	\$ 170,000	\$ 170,000	5. Brush clearance.....	\$ 170,000
44,360	50,000	50,000	6. Tree trimming services.....	50,000
50,443	50,000	50,000	7. Pest control services.....	50,000
<u>101,912</u>	<u>40,000</u>	<u>40,000</u>	8. Waste haul tipping fees.....	<u>40,000</u>
<u>\$ 296,715</u>	<u>\$ 310,000</u>	<u>\$ 310,000</u>	Grounds Maintenance Total	<u>\$ 310,000</u>
Planning, Development, and Construction - DC8708				
\$ 34,468	\$ 20,000	\$ 20,000	9. Hazardous waste disposal.....	\$ 20,000
<u>-</u>	<u>-</u>	<u>350,000</u>	10. Master plan consultant.....	<u>-</u>
<u>\$ 34,468</u>	<u>\$ 20,000</u>	<u>\$ 370,000</u>	Planning, Development, and Construction Total	<u>\$ 20,000</u>
Technology Support - DC8749				
\$ 26,266	\$ -	\$ -	11. Communication installation.....	\$ -
<u>\$ 26,266</u>	<u>\$ -</u>	<u>\$ -</u>	Planning, Development, and Construction Total	<u>\$ -</u>
General Administration and Support - DC8750				
\$ 27,448	\$ 27,400	\$ 27,000	12. Equipment and office machine rental.....	\$ 27,400
<u>9,259</u>	<u>7,000</u>	<u>7,000</u>	13. American Society of Composers, Authors and Publishers annual permit.....	<u>7,000</u>
<u>\$ 36,707</u>	<u>\$ 34,400</u>	<u>\$ 34,000</u>	General Administration and Support Total	<u>\$ 34,400</u>
<u>\$ 412,863</u>	<u>\$ 424,400</u>	<u>\$ 774,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 424,400</u>



2016-17

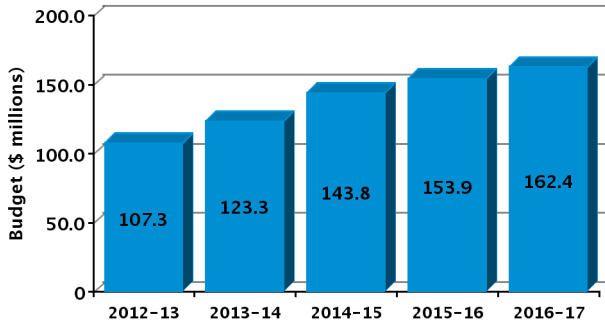
Other Program Costs
Library Department
Recreation and Parks Department

LIBRARY

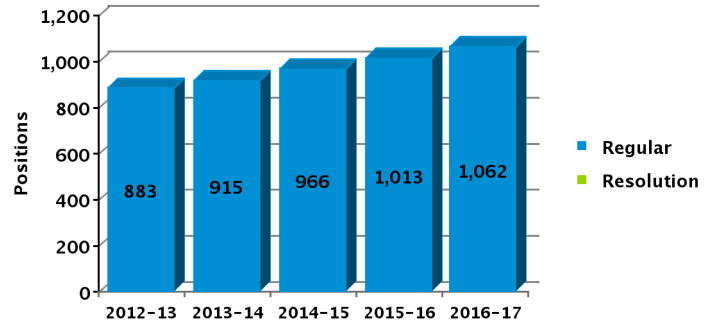
2016-17 Adopted Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



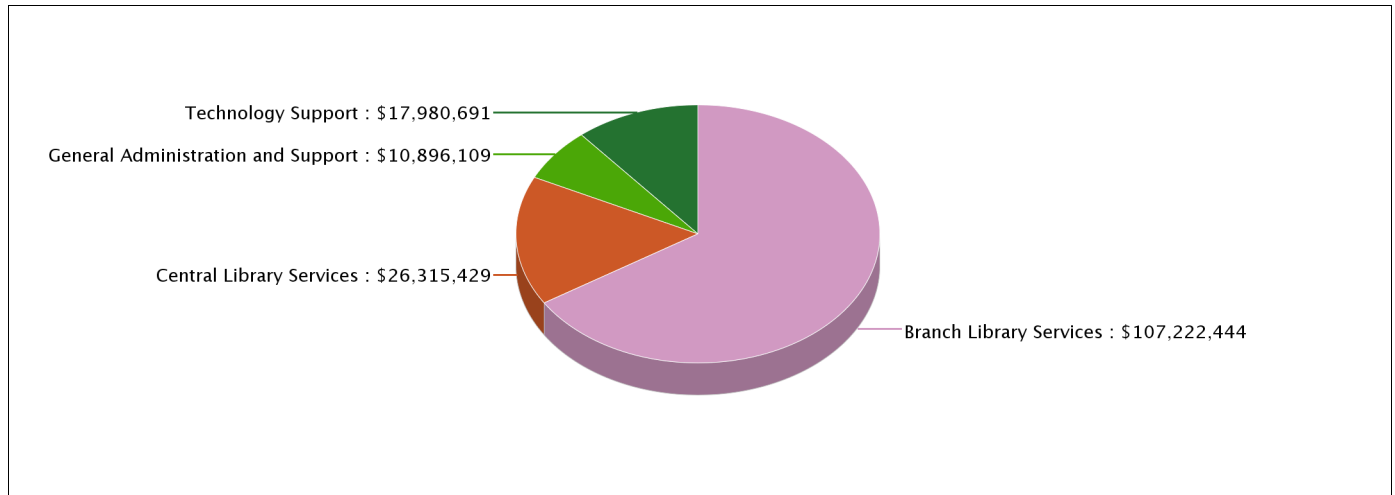
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2016-17 ADOPTED BUDGET CHANGES

	Total Budget			General Fund			Special Fund			
		Regular	Resolution		Regular	Resolution		Regular	Resolution	
2015-16 Adopted	\$153,942,777	1,013	-	-	-	-	\$153,942,777	100.0%	1,013	-
2016-17 Adopted	\$162,414,673	1,062	-	-	-	-	\$162,414,673	100.0%	1,062	-
Change from Prior Year	\$8,471,896	49	-	-	-	-	\$8,471,896		49	-

2016-17 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Library Books and Materials	\$1,650,000	-
* Homelessness Engagement Enhancement	\$1,432,516	3
* Branch Library Service Enhancement	\$1,445,251	20
* Student Success Library Cards	\$175,000	-
* Immigrant Integration Initiative Enhancement	\$750,000	-
* Central Library Service Enhancement	\$443,369	6
* Information Technology Infrastructure and Support	\$3,304,610	1

Recapitulation of Changes

	Adopted Budget 2015-16	Total Budget Changes	Total Budget 2016-17
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	66,614,347	2,640,738	69,255,085
Salaries, As-Needed	3,146,682	202,225	3,348,907
Overtime General	35,423	50,000	85,423
Total Salaries	<u>69,796,452</u>	<u>2,892,963</u>	<u>72,689,415</u>
Expense			
Office Equipment	30,462	-	30,462
Printing and Binding	200,000	115,000	315,000
Contractual Services	7,879,758	2,954,657	10,834,415
Transportation	97,463	-	97,463
Library Book Repair	77,796	-	77,796
Office and Administrative	2,093,698	1,580,502	3,674,200
Operating Supplies	157,454	30,000	187,454
Total Expense	<u>10,536,631</u>	<u>4,680,159</u>	<u>15,216,790</u>
Equipment			
Furniture, Office, and Technical Equipment	541,000	938,000	1,479,000
Transportation Equipment	-	450,000	450,000
Total Equipment	<u>541,000</u>	<u>1,388,000</u>	<u>1,929,000</u>
Special			
Library Materials	11,443,466	1,849,535	13,293,001
Various Special - Library	61,625,228	(2,338,761)	59,286,467
Total Special	<u>73,068,694</u>	<u>(489,226)</u>	<u>72,579,468</u>
Total Library	<u>153,942,777</u>	<u>8,471,896</u>	<u>162,414,673</u>

Recapitulation of Changes

	Adopted Budget 2015-16	Total Budget Changes	Total Budget 2016-17
SOURCES OF FUNDS			
Library Other Revenue	153,942,777	8,471,896	162,414,673
Total Funds	153,942,777	8,471,896	162,414,673
Percentage Change			5.50%
Positions	1,013	49	1,062

Changes Applicable to Various Programs

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
1. 2015-16 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$68,557</i> <i>Related Costs: \$20,388</i>	68,557	-	88,945
2. 2016-17 Employee Compensation Adjustment This includes funding for health and wellness bonuses for employees in certain bargaining units and other compensation adjustments. Related costs consist of employee benefits. <i>SG: \$399,316</i> <i>Related Costs: \$41,719</i>	399,316	-	441,035
3. Change in Number of Working Days Reduce funding to reflect one fewer working day. Related costs consist of employee benefits. <i>SG: (\$255,511)</i> <i>Related Costs: (\$76,909)</i>	(255,511)	-	(332,420)
4. Full Funding for Partially Financed Positions Related costs consist of employee benefits. <i>SG: \$569,072</i> <i>Related Costs: \$171,290</i>	569,072	-	740,362
5. Salary Step and Turnover Effect Related costs consist of employee benefits. <i>SG: (\$792,678)</i> <i>Related Costs: (\$238,596)</i>	(792,678)	-	(1,031,274)
Deletion of One-Time Services			
6. Deletion of One-Time Equipment Funding Delete one-time funding for equipment purchases. <i>EQ: (\$541,000)</i>	(541,000)	-	(541,000)
7. Deletion of One-Time Expense Funding Delete one-time expense funding. <i>EX: (\$3,647,779)</i>	(3,647,779)	-	(3,647,779)
8. Deletion of One-Time Special Funding Delete one-time special funding. <i>SP: (\$1,071,000)</i>	(1,071,000)	-	(1,071,000)

Program Changes		Direct Cost	Positions	Library Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Increased Services				
9. Increase Library Security	Increase funding in the Various Special Account by \$150,828, from \$4,780,309 to \$4,931,137, for security services provided by the Police Department's Security Services Division. Add one-time funding of \$400,000 to the Contractual Services Account to upgrade security cameras at the Central Library. Add one-time funding of \$125,000 to the Various Special Account to provide two security vehicles to patrol the branch libraries. <i>EX: \$400,000 SP: \$275,828</i>	675,828	-	675,828
10. Library Books and Materials	Increase funding in the Library Materials Account by \$1,650,000 from \$11,443,466 to \$13,093,466 to purchase new library books and materials to meet the needs of the public and improve service to neighborhoods. <i>SP: \$1,650,000</i>	1,650,000	-	1,650,000
11. Contractual Services Adjustments	Increase funding in the Contractual Services Account to fund increases in service contracts for Central Library Grounds Maintenance and Parking (\$14,146), Special Events Services (\$40,000), and Audio Visual Services (\$41,300). <i>EX: \$95,446</i>	95,446	-	95,446

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
12. Homelessness Engagement Enhancement Add nine-months funding and regular authority for three Delivery Driver IIs and increase funding to the Salaries, As-Needed Account to provide services, programs and materials to the homeless. Add funding to the Transportation Equipment Account (\$450,000), the Library Materials Account (\$199,535), the Office and Administrative Account (\$62,067), and the Contractual Services Account (\$75,000) to purchase, supply, and service one Tech-Mobile and two Bookmobiles to serve homeless shelters, encampments, and low-income housing areas. Add funding of \$82,700 to the Office and Administrative Account to provide 20 laptop computers (\$32,700) for use by social work staff and non-profits who engage homeless patrons in the libraries and to provide outreach materials to inform homeless patrons of available library services (\$50,000). Add funding to the Contractual Services Account (\$239,200) to provide contract security guards at libraries in communities with higher concentrations of homeless individuals to provide a safer environment for patrons and staff. An additional \$67,484 in related costs reimbursements to the General Fund related to this request are included in the subsequent General Fund Reimbursement item, for a total of \$1,500,000. This item supports the implementation of the City's Comprehensive Homeless Strategy. Related costs consist of employee benefits. <i>SG: \$121,789 SAN: \$202,225 EX: \$458,967</i> <i>EQ: \$450,000 SP: \$199,535</i> <i>Related Costs: \$75,276</i>	1,432,516	3	1,507,792
Other Changes or Adjustments			
13. Elimination of Classification Pay Grades 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.	-	-	-
14. Charter Mandated Appropriation Increase the Department's General Fund Appropriation by \$10,285,522 from \$147,623,777 to \$157,909,299, to meet the funding requirements set by the Charter. Charter Section 531 states that 0.03 percent of assessed value of all property in the City as assessed for City taxes shall be appropriated for the financial support of the Library. The appropriation will be used to fund Library services, Library materials, related costs, and the reimbursement of all direct and indirect costs.	-	-	-

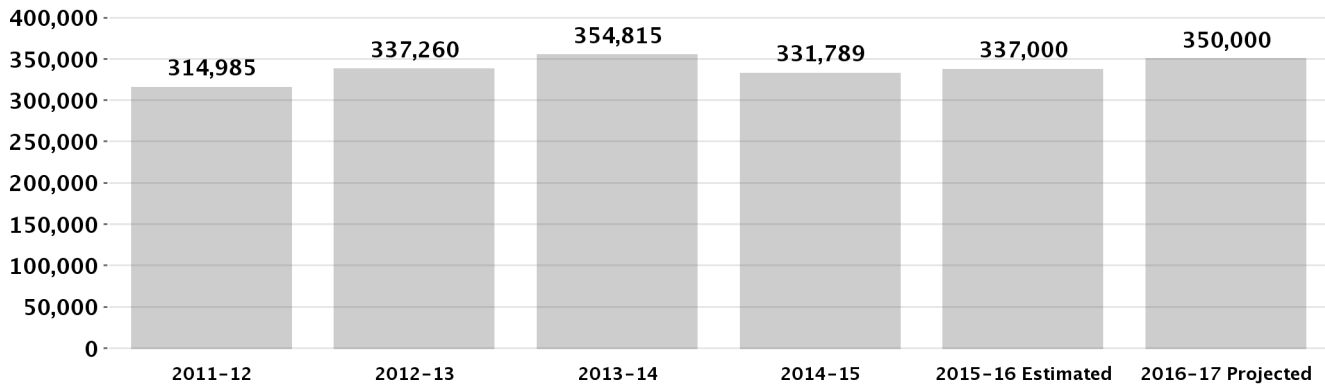
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Other Changes or Adjustments			
15. Adjustment to Library Facility Costs Increase funding by \$323,769 from \$13,164,132 to \$13,487,901 for direct costs to the Library Program including Water and Electricity, Building Maintenance, Fuel and Fleet, Natural Gas, Custodial Services, Parking, and Refuse Collection. This adjustment is based on estimated expenditures for Fiscal Year 2015-16. <i>SP: \$323,769</i>	323,769	-	323,769
16. MICLA Reimbursements for the Central Library Increase funding by \$325 in the Various Special Account from \$5,698,875 to \$5,699,200 for General Fund Reimbursement for Municipal Improvement Corporation of Los Angeles (MICLA) funding related to the Central Library. This funding will provide reimbursement for debt service costs related to the 2002 MICLA AT and will fulfill the Charter mandate for the reimbursement of General Fund costs. <i>SP: \$325</i>	325	-	325
17. Pay Grade Adjustments Modify the pay grade of 19 Librarian I positions to Librarian II, and one Systems Analyst I position to Systems Analyst II. These classifications have an automatic time and pay grade advancement. There will be no impact to services provided and no net change to the overall funding provided to the Department.	-	-	-
18. General Fund Reimbursement Reduce funding for General Fund cost reimbursements by \$1,867,683 from \$36,910,911 to \$35,043,228. Funds will be applied toward the reimbursement of General Fund costs including the City Employees Retirement System, Medicare, Employee Assistance, Civilian Flex programs, and other related costs not directly billed to the Department. The funding includes a reconciliation of 2014-15 reimbursements based on actual salary expenditures. <i>SP: (\$1,867,683)</i>	(1,867,683)	-	(1,867,683)
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	(2,960,822)	3	

Branch Library Services

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

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

Number of People Attending Branch Library Services



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	744,099	3	665,280
Related costs consist of employee benefits.			
<i>SG: (\$235,817) SAN: \$202,225 EX: \$364,200</i>			
<i>EQ: \$290,000 SP: \$123,491</i>			
<i>Related Costs: (\$78,819)</i>			
Increased Services			
19. Branch Library Alterations and Improvements	1,010,225	-	1,010,225
Add one-time funding in the Contractual Services (\$720,225) and Office and Administrative (\$290,000) accounts to fund various alterations and improvements projects at the Van Nuys Branch Library and various sustainability projects at other branch libraries including drought resistant landscaping, urban gardens, electric charging stations, and energy efficient workdesks with electrical outlets and USB ports.			
<i>EX: \$1,010,225</i>			

Branch Library Services

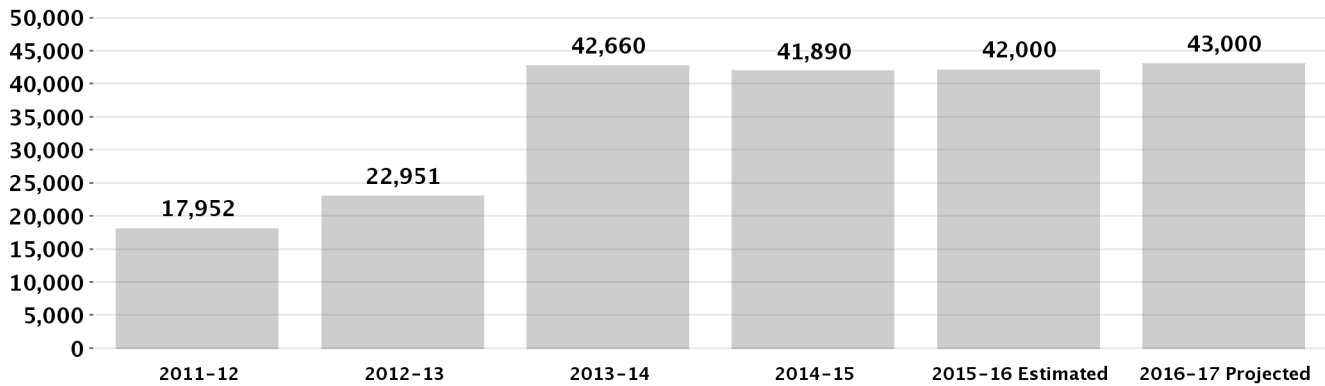
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
20. Branch Library Service Enhancement Add nine-months funding and regular authority for one Division Librarian, one Senior Librarian, two Librarian IIIs, three Librarian IIs, eight Library Assistant Is, one Volunteer Coordinator, and four Administrative Clerks to provide service at various Branch Libraries. Add funding to the Salaries, Overtime Account to maintain staffing levels at public desks. Add funding to the Printing and Binding Account (\$15,000) for development and printing of Adult Literacy promotional materials. Add funding to the Office and Administrative Account (\$204,314) to provide various promotional materials and incentive items, equipment, furnishings, software and licenses for various programs at Branch Libraries. Add one-time funding to the Furniture, Office and Equipment Account (\$80,000) to purchase two kiosks to provide laptops and tablet computers for patrons to check out and use while in the library. Related costs consist of employee benefits. <i>SG: \$1,095,937 SOT: \$50,000 EX: \$219,314</i> <i>EQ: \$80,000</i> <i>Related Costs: \$570,557</i>	1,445,251	20	2,015,808
21. Student Success Library Cards Add funding to the Office and Administrative (\$138,500), Operating Supplies (\$30,000), and Contractual Services (\$6,500) accounts to fund a program to provide library cards to all incoming first-grade students and sixth-grade students in the Los Angeles Unified School District. Funding will cover the cost of the library cards as well as marketing and outreach for the program. <i>EX: \$175,000</i>	175,000	-	175,000
22. Immigrant Integration Initiative Enhancement Add funding to the Contractual Services (\$340,000) and Office and Administrative (\$410,000) accounts to enhance the Library's Immigration Integration Program. The funding will provide displays at all branch libraries with comprehensive brochures and incentive items, increase library citizenship/immigrant integration assistance at libraries, and add New Citizenship Walk-In Centers at six libraries to provide information to assist patrons with the naturalization process. <i>EX: \$750,000</i>	750,000	-	750,000
TOTAL Branch Library Services	4,124,575	23	
2015-16 Program Budget	103,097,869	664	
Changes in Salaries, Expense, Equipment, and Special	4,124,575	23	
2016-17 PROGRAM BUDGET	107,222,444	687	

Central Library Services

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

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

Number of People Attending Central Library Services



Program Changes

Direct Cost Positions Total Cost

Changes in Salaries, Expense, Equipment, and Special

Apportionment of Changes Applicable to Various Programs (2,576,620) - (2,624,734)

Related costs consist of employee benefits.

SG: (\$117,971) EX: (\$1,498,893) SP: (\$959,756)

Related Costs: (\$48,114)

Central Library Services

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
23. Central Library Alterations and Improvements Add one-time funding in the Contractual Services Account for various alterations and improvements projects at the Central Library including escalator upgrades (\$1,700,000), workstation design and construction (\$170,000), lighting upgrades (\$400,000), and improvements to the heating, venting, and air-conditioning system (\$365,000). Add funding for on-going alterations and improvements projects in the Central Library (\$200,000). <i>EX: \$2,835,000</i>	2,835,000	-	2,835,000
24. Central Library Service Enhancement Add nine-months funding and regular authority for three Librarian IIs, two Administrative Clerks, and one Messenger Clerk to enhance services in various departments of the Central Library. Add funding to the Contractual Services Account (\$107,800) for consultant services to provide technical expertise for the Digitization Program and for exhibits in gallery spaces in the Central Library. Add one-time funding to the Office and Administrative (\$38,600) and Furniture, Office and Technical Equipment (\$13,000) accounts to purchase 17 tablet computers, one Digital Microfilm Reader, and to provide informational materials for patrons. Related costs consist of employee benefits. <i>SG: \$283,969 EX: \$146,400 EQ: \$13,000</i> <i>Related Costs: \$162,467</i>	443,369	6	605,836
TOTAL Central Library Services	701,749	6	
2015-16 Program Budget	25,613,680	177	
Changes in Salaries, Expense, Equipment, and Special	701,749	6	
2016-17 PROGRAM BUDGET	26,315,429	183	

Technology Support

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. <i>SG: \$254,399 EX: (\$1,639,973) EQ: (\$381,000)</i> <i>SP: \$500,098</i> <i>Related Costs: \$62,762</i>	(1,266,476)	-	(1,203,714)
Increased Services			
25. Information Technology Service Enhancement Add nine-months funding and regular authority for three Librarian IIs and one Graphic Designer II to create and maintain content for the Library's website and to produce promotional materials. Add nine-months funding and regular authority for one Library Assistant II and one Accounting Clerk to support the Materials Processing Unit and the Collections Section. Add one-time funding to the Office and Administrative Account for emerging technology items (\$75,000), workstations (\$66,000), and 3-D scanner/printers (\$45,000). Related costs consist of employee benefits. <i>SG: \$333,797 EX: \$186,000</i> <i>Related Costs: \$177,166</i>	519,797	6	696,963
26. Information Technology Infrastructure and Support Add nine-months funding and regular authority for one Systems Analyst II to provide network support and to support the VOIP telephone system. Reallocate three Systems Aides to Systems Analyst II to provide technical support to library patrons and staff, subject to allocation by the Board of Civil Service Commissioners. Add funding to the Contractual Services (\$424,986), and Office and Administrative (\$1,425,600) accounts to provide software, licenses, applications, and subscriptions to support the Library's technology infrastructure. Add one-time funding to the Furniture, Office and Technical Equipment Account (\$1,386,000) for hardware replacement and upgrades, routers and firewall upgrades to provide faster internet speed for library patrons, eight Self-Checkout machines, and two kiosks to provide e-media service at the Los Angeles International Airport and Los Angeles Union Station. Related costs consist of employee benefits. <i>SG: \$68,024 EX: \$1,850,586 EQ: \$1,386,000</i> <i>Related Costs: \$52,243</i>	3,304,610	1	3,356,853

Technology Support

TOTAL Technology Support	2,557,931	7
2015-16 Program Budget	15,422,760	88
Changes in Salaries, Expense, Equipment, and Special	2,557,931	7
2016-17 PROGRAM BUDGET	17,980,691	95

General Administration and Support

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. <i>SG: \$209,934 EX: \$81,300 SP: (\$153,059)</i> <i>Related Costs: \$57,339</i>	138,175	-	195,514
Increased Services			
27. Public Information and Outreach Enhancement Add nine-months funding and regular authority for one Principal Public Relations Representative, one Public Relations Specialist II, and one Graphic Designer II to implement the public relations and marketing components of the Library's Strategic Plan and produce public relations and marketing materials to promote library services. Increase the Printing and Binding (\$100,000), Contractual Services (\$50,000), and Office and Administrative (\$51,000) accounts to provide a library promotional campaign, outreach materials, and promotional and incentive items to raise awareness of new and existing Library programs and services. Related costs consist of employee benefits. <i>SG: \$155,159 EX: \$201,000</i> <i>Related Costs: \$85,120</i>	356,159	3	441,279
28. Staff Support Enhancement Add nine-months funding and regular authority for two Senior Management Analyst Is, one Departmental Chief Accountant, one Senior Accountant II, one Management Analyst II and two Administrative Clerks to support the Business Office, Training Section, and Strategic Partnership Section of the Library. In addition, reallocate one Accounting Clerk to Accounting Records Supervisor to support the Accounting Section, subject to allocation by the Board of Civil Service Commissioners. Related costs consist of employee benefits. <i>SG: \$415,404</i> <i>Related Costs: \$214,356</i>	415,404	7	629,760
29. Human Resources Support Add nine-months funding and regular authority for one Senior Personnel Analyst I, one Personnel Analyst II, and one Administrative Clerk to support the Human Resources Division of the Department. Related costs consist of employee benefits. <i>SG: \$177,903</i> <i>Related Costs: \$91,830</i>	177,903	3	269,733

General Administration and Support

TOTAL General Administration and Support	1,087,641	13
2015-16 Program Budget	9,808,468	84
Changes in Salaries, Expense, Equipment, and Special	1,087,641	13
2016-17 PROGRAM BUDGET	10,896,109	97

LIBRARY
DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Estimated Expenditures	Program/Code/Description	2016-17 Contract Amount
Branch Library Services - DB4401				
\$ 1,487,759	\$ 1,383,050	\$ 1,383,000	1. Department in-house alteration and improvement program for branch libraries.	\$ 1,383,050
34,099	37,290	37,000	2. Book detection system maintenance.....	37,290
6,906	6,100	6,000	3. Telecommunications services	6,100
-	75,000	826,000	4. Digital Learning Labs.....	75,000
-	841,327	841,000	5. Contract landscape and turf replacement.....	1,215,552
-	-	-	6. Urban Gardens - Irrigation Upgrade.....	18,000
-	-	-	7. Electric Vehicle Charging Stations.....	18,000
-	-	-	8. Van Nuys Library Upgrade.....	310,000
-	-	-	9. Library Card Design for Student Success Cards.....	6,500
-	-	-	10. Immigrant Integration Assistance.....	140,000
-	-	-	11. New Citizenship Walk-In Centers.....	200,000
-	-	-	12. Contract Security Guards for Homelessness Engagement.....	239,200
-	-	-	13. Bookmobiles Operating Expenses.....	75,000
<u>\$ 1,528,764</u>	<u>\$ 2,342,767</u>	<u>\$ 3,093,000</u>	Branch Library Services Total	<u>\$ 3,723,692</u>
Central Library Services - DB4402				
\$ 268,551	\$ 267,776	\$ 268,000	14. Central Library grounds maintenance and parking.....	\$ 281,922
107,557	127,000	127,000	15. Compact shelving	127,000
45,278	42,920	43,000	16. Security/fire life safety contract maintenance.....	42,920
36,465	8,500	9,000	17. Maintenance and upgrade of security systems.....	8,500
2,129	3,710	4,000	18. Book detection system maintenance.....	3,710
19,676	29,000	29,000	19. Telecommunications services.....	29,000
136,000	162,000	162,000	20. Central Library Validation Program - Westlawn Garage.....	162,000
25,000	-	-	21. Job and Career Center.....	-
-	115,507	826,000	22. Digital Learning Labs.....	115,507
-	1,600,000	1,600,000	23. Escalator upgrades.....	1,700,000
-	-	-	24. Workstation Design and Build-Out.....	170,000
-	-	-	25. Security Camera Upgrade.....	400,000
-	-	-	26. Digital Collection Preservation Consultant.....	7,800
-	-	-	27. Exhibit Consultant.....	100,000
-	-	-	28. Lighting Upgrade.....	400,000
-	-	-	29. Heating Efficiency (duct cleaning).....	365,000
-	-	-	30. Central Library Alterations and Improvements.....	200,000
<u>\$ 640,656</u>	<u>\$ 2,356,413</u>	<u>\$ 3,068,000</u>	Central Library Services Total	<u>\$ 4,113,359</u>
Technology Support - DB4449				
\$ 106,502	\$ 141,029	\$ 141,000	31. Shared data base service.....	\$ 141,029
102,223	126,817	127,000	32. Cataloging data base service.....	126,817
21,919	37,000	37,000	33. Book binding.....	37,000
3,981	5,000	5,000	34. Electrical work.....	5,000
547,588	502,810	503,000	35. CARL system maintenance.....	502,810
467,313	697,190	697,000	36. Support and maintenance of Library network, servers, telecommunications, public WEB access.....	697,190
64,800	64,800	65,000	37. CISCO router maintenance.....	64,800
157,500	157,500	158,000	38. Self check-out system maintenance.....	157,500
260,381	550,000	550,000	39. Branch cable modem bandwidth upgrade.....	-
82,500	82,500	82,000	40. UPS backup systems for network closets.....	-
107,000	107,000	107,000	41. Firewall Security Software Increase.....	-
-	-	-	42. Upgrade Bandwidth (Central Library).....	24,000
-	-	-	43. Upgrade Bandwidth (Branch Libraries).....	355,986
-	-	-	44. Mobile Website Application Design.....	45,000
<u>\$ 1,921,707</u>	<u>\$ 2,471,646</u>	<u>\$ 2,472,000</u>	Technology Support Total	<u>\$ 2,157,132</u>

**LIBRARY
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Estimated Expenditures	Program/Code/Description	2016-17 Contract Amount
General Administration and Support - DB4450				
\$ 28,868	\$ 30,000	\$ 30,000	45. Librarian recruitment advertising, brochures.....	\$ 30,000
89,685	87,500	88,000	46. Special Events Services.....	127,500
123,897	124,200	124,000	47. Management and operation of the Olive Street Garage.....	124,200
27,500	-	-	48. Membership in Metropolitan Cooperative Library System (MCLS).....	-
-	27,000	27,000	49. Southern California Library Cooperative (SCLC).....	27,000
60,763	76,732	77,000	50. Photocopier rental.....	76,732
99,390	88,500	88,000	51. Audio visual services.....	129,800
-	75,000	75,000	52. Contract graphic design.....	100,000
-	200,000	200,000	53. Outreach promotion.....	225,000
<u>\$ 430,103</u>	<u>\$ 708,932</u>	<u>\$ 709,000</u>	General Administration and Support Total	<u>\$ 840,232</u>
<u>\$ 4,521,230</u>	<u>\$ 7,879,758</u>	<u>\$ 9,342,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 10,834,415</u>

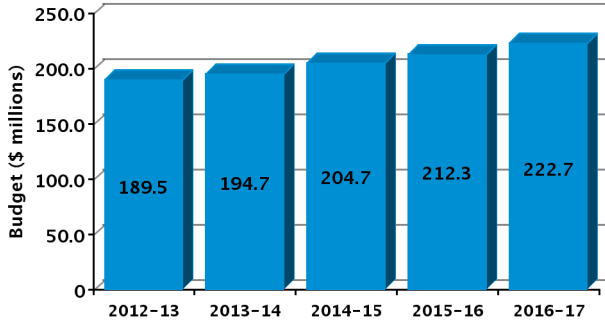
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RECREATION AND PARKS

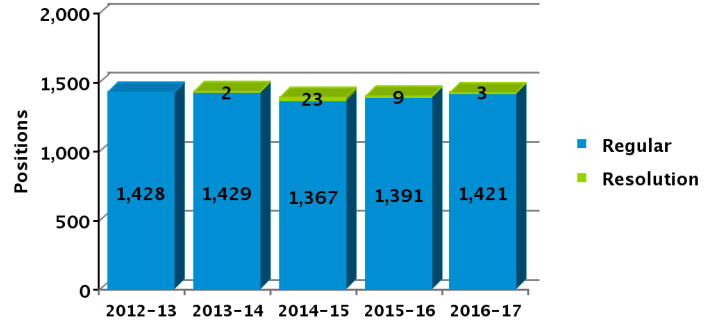
2016-17 Adopted Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



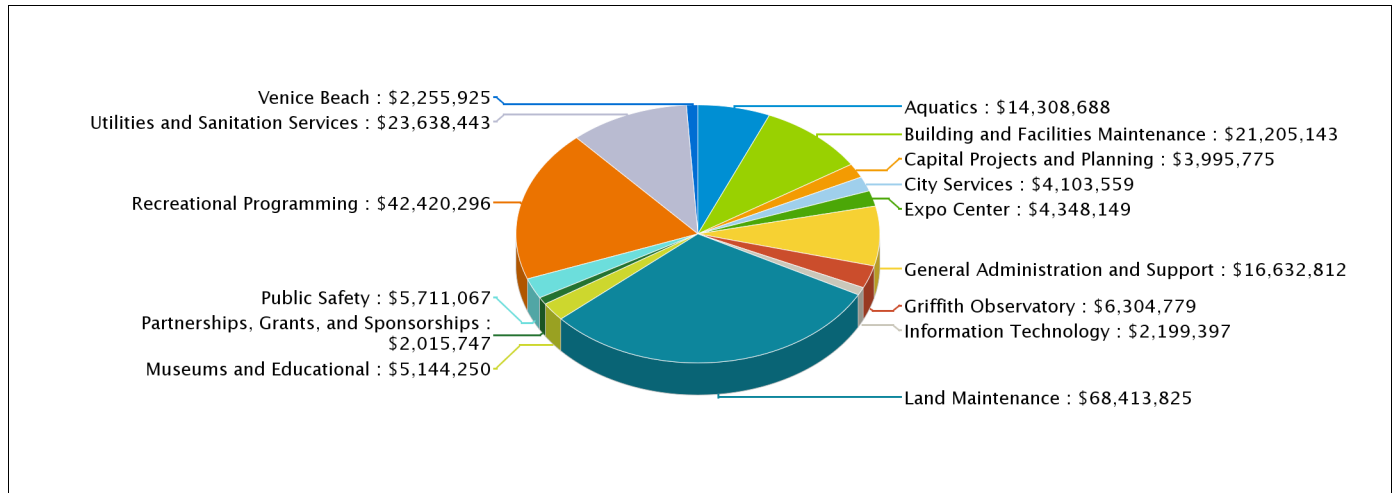
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2016-17 ADOPTED BUDGET CHANGES

	Total Budget			General Fund			Special Fund			
		Regular	Resolution		Regular	Resolution		Regular	Resolution	
2015-16 Adopted	\$212,274,884	1,391	9	-	-	-	\$212,274,884	100.0%	1,391	9
2016-17 Adopted	\$222,697,855	1,421	3	-	-	-	\$222,697,855	100.0%	1,421	3
Change from Prior Year	\$10,422,971	30	(6)	-	-	-	\$10,422,971		30	(6)

2016-17 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* New and Expanded Facilities	\$1,220,996	4
* Park Restroom Enhancement Program	\$1,131,440	4
* Gladys Park Maintenance	\$158,000	-
* Girls Play Los Angeles Sports Enhancement	\$462,393	1
* Clean and Safe Spaces Park Program Enhancements	\$506,791	-
* Utilities Increases	\$5,200,000	-

Recapitulation of Changes

	Adopted Budget 2015-16	Total Budget Changes	Total Budget 2016-17
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	93,891,261	996,065	94,887,326
Salaries, As-Needed	34,339,952	1,709,645	36,049,597
Overtime General	1,764,595	-	1,764,595
Hiring Hall Salaries	982,246	-	982,246
Benefits Hiring Hall	344,236	-	344,236
Total Salaries	<u>131,322,290</u>	<u>2,705,710</u>	<u>134,028,000</u>
Expense			
Printing and Binding	481,650	-	481,650
Contractual Services	9,015,664	1,098,400	10,114,064
Field Equipment Expense	120,285	-	120,285
Maintenance Materials Supplies & Services	9,030,832	(75,749)	8,955,083
Transportation	105,203	-	105,203
Utilities Expense Private Company	16,517,300	5,059,253	21,576,553
Uniforms	204,057	15,400	219,457
Animal Food/Feed and Grain	26,055	-	26,055
Camp Food	310,130	4,583	314,713
Office and Administrative	1,219,104	299,043	1,518,147
Operating Supplies	4,492,906	552,715	5,045,621
Leasing	103,004	-	103,004
Total Expense	<u>41,626,190</u>	<u>6,953,645</u>	<u>48,579,835</u>
Equipment			
Transportation Equipment	200,000	377,000	577,000
Total Equipment	<u>200,000</u>	<u>377,000</u>	<u>577,000</u>
Special			
Refuse Collection	1,911,700	150,190	2,061,890
Children's Play Equipment	1,052,250	15,000	1,067,250
General Fund Reimbursement	36,162,454	221,426	36,383,880
Total Special	<u>39,126,404</u>	<u>386,616</u>	<u>39,513,020</u>
Total Recreation and Parks	<u>212,274,884</u>	<u>10,422,971</u>	<u>222,697,855</u>

Recreation and Parks

Recapitulation of Changes

	Adopted Budget 2015-16	Total Budget Changes	Total Budget 2016-17
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SOURCES OF FUNDS

Recreation and Parks Other Revenue	212,274,884	10,422,971	222,697,855
Total Funds	212,274,884	10,422,971	222,697,855
Percentage Change			4.91%
Positions	1,391	30	1,421

Changes Applicable to Various Programs

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
1. 2015-16 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$150,084</i> <i>Related Costs: \$44,488</i>	150,084	-	194,572
2. 2016-17 Employee Compensation Adjustment This includes funding for health and wellness bonuses for employees in certain bargaining units and other compensation adjustments. Related costs consist of employee benefits. <i>SG: \$1,043,382</i> <i>Related Costs: \$115,450</i>	1,043,382	-	1,158,832
3. Change in Number of Working Days Reduce funding to reflect one fewer working day. Related costs consist of employee benefits. <i>SG: (\$366,088)</i> <i>Related Costs: (\$110,192)</i>	(366,088)	-	(476,280)
4. Full Funding for Partially Financed Positions Related costs consist of employee benefits. <i>SG: \$323,232</i> <i>Related Costs: \$97,293</i>	323,232	-	420,525
5. Salary Step and Turnover Effect Related costs consist of employee benefits. <i>SG: (\$400,441)</i> <i>Related Costs: (\$120,533)</i>	(400,441)	-	(520,974)

Recreation and Parks

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Deletion of One-Time Services			
6. Deletion of One-Time Equipment Funding Delete one-time funding for equipment purchases. <i>EQ: (\$200,000)</i>	(200,000)	-	(200,000)
7. Deletion of One-Time Expense Funding Delete one-time expense funding. <i>EX: (\$46,000)</i>	(46,000)	-	(46,000)
8. Deletion of Funding for Resolution Authorities Delete funding for nine resolution authority positions. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits. One position is continued as a regular position: Chief Sustainability Officer (One position) Two positions are continued: Support for Film Office (Two positions) Six positions are not continued: Sidewalk Repair Program (Five positions) Capital Planning Support (One position) <i>SG: (\$529,325)</i> <i>Related Costs: (\$269,204)</i>	(529,325)	-	(798,529)
Increased Services			
9. Full Funding for Partially Funded Facilities Add full-year funding for recreation programming and maintenance of facilities that were partially financed in the previous fiscal year. <i>SAN: \$84,722 EX: \$74,150</i>	158,872	-	158,872
10. New and Expanded Facilities Add funding for aquatics, recreation programming, maintenance, capital projects and planning, and utilities and sanitation services at various new and expanded Department facilities and outdoor improvements. Add prorated funding and regular authority for two Roofers, one Recreation Facility Director, and one Administrative Clerk based on scheduled opening dates of the new and expanded facilities. Related costs consist of employee benefits. Budget and Finance Committee Report Item No. 83 The Council modified the Mayor's Proposed Budget by reducing funding for New and Expanded Facilities by \$128,000 based on updated opening dates for the facilities. <i>SG: \$30,865 SAN: \$372,692 EX: \$693,439</i> <i>EQ: \$109,000 SP: \$15,000</i> <i>Related Costs: \$102,471</i>	1,220,996	4	1,323,467

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Efficiencies to Services			
11. Salary Savings Rate Adjustment Increase the Department's salary savings rate by 0.5 percent from 4.5 percent to 5.0 percent to reflect the anticipated level of attrition and vacancies. Related costs consist of employee benefits. <i>SG: (\$478,000)</i>	(478,000)	-	(478,000)
Transfer of Services			
12. Housing Authority of City of Los Angeles Transfer Transfer funding and regular authorities for six Recreation Coordinators, two Recreation Facility Directors, and one Senior Recreation Director currently providing services at three Housing Authority of the City of Los Angeles (HACLA) program sites from City Services to Recreational Programming to provide additional resources for the Clean and Safe Spaces Parks Program and to expand recreational programming Citywide. In addition, transfer funding in the Salaries, As-Needed, Contractual Services, Maintenance Supplies, and Office and Administrative accounts. The Department no longer operates three HACLA Recreation Centers (Nickerson Gardens, Jordan Downs, and Ramona Gardens), and most of the resources are transferred to Recreational Programming. Funding for the HACLA Recreation Centers was provided by the General Fund (\$854,513). Funding for the additional resources for the Clean and Safe Spaces Parks Program and to expand recreational programming is provided by the Recreation and Parks Revenue Fund (\$789,082). Related costs consist of employee benefits. <i>SG: (\$40,965) SAN: (\$24,466)</i> <i>Related Costs: (\$12,085)</i>	(65,431)	-	(77,516)

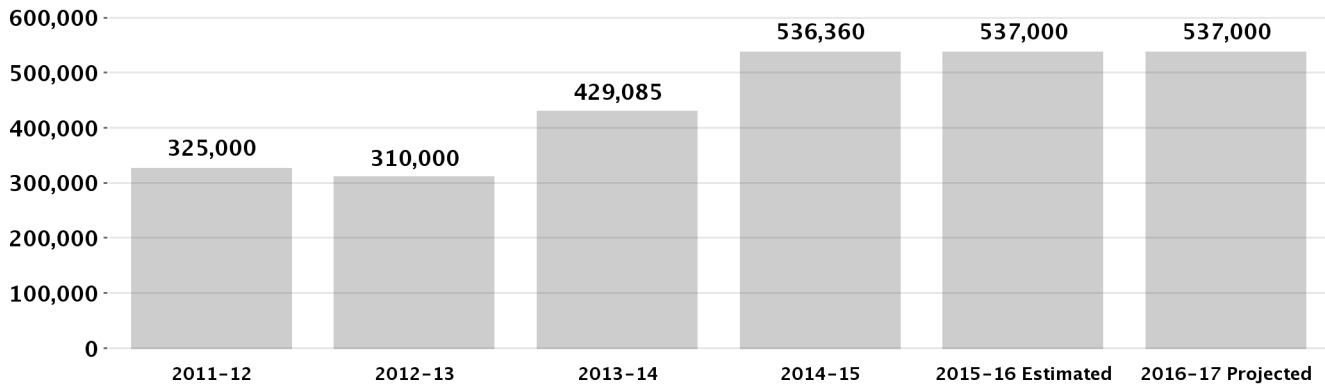
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Other Changes or Adjustments			
13. Elimination of Classification Pay Grades Amend employment authority for all positions in the Accounting Clerk and Mechanical Repairer classifications. All Accounting 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.	-	-	-
14. Program Realignment Transfer positions and funding between budgetary programs to reflect the Department's current organizational structure. There will be no change to the level of services provided nor to the overall funding provided to the Department.	-	-	-
15. Charter Mandated Appropriation Increase the Department's General Fund appropriation by \$11,142,650 from \$159,925,758 to \$171,068,408 to meet the funding requirement set by the Charter. The additional appropriation will be used to fund Department's services, utilities (water, electricity, and sanitation services) and reimburse a portion of General Fund indirect costs.	-	-	-
16. Budget and Finance Committee Report Item No. 83 The Council modified the Mayor's Proposed Budget by increasing the General Fund Reimbursement Account by \$221,426 to adjust for providing additional related costs for the Phase I restoration of the Park Ranger Program. <i>SP: \$221,426</i>	221,426	-	221,426
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	1,032,707	4	

Museums and Educational

Priority Outcome: Create a more livable and sustainable city

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

Number of Annual Museum Visitors (Excluding Griffith Observatory)



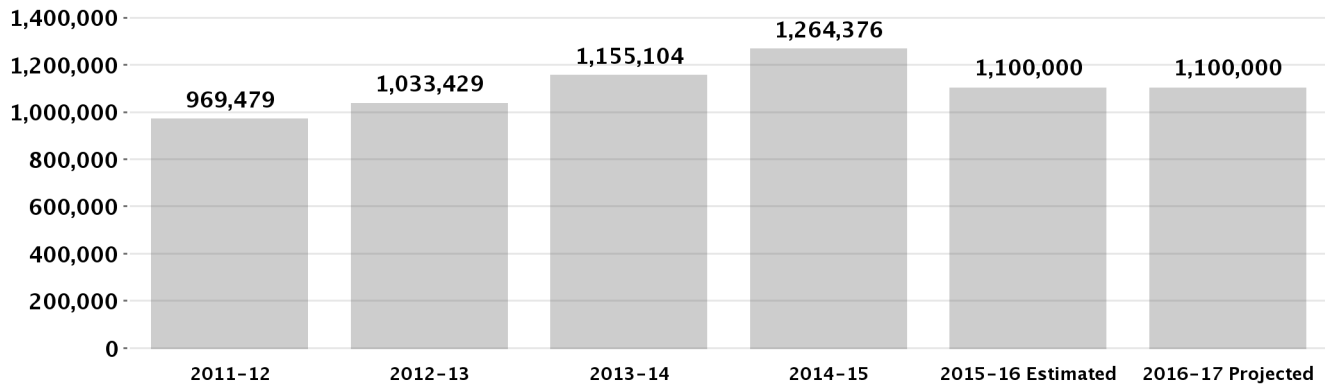
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	102,587	-	119,857
Related costs consist of employee benefits.			
SG: \$52,587 SAN: \$50,000			
Related Costs: \$17,270			
TOTAL Museums and Educational	102,587	-	
2015-16 Program Budget	5,041,663	43	
Changes in Salaries, Expense, Equipment, and Special	102,587	-	
2016-17 PROGRAM BUDGET	5,144,250	43	

Griffith Observatory

Priority Outcome: Create a more livable and sustainable city

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

Number of Griffith Observatory Visitors



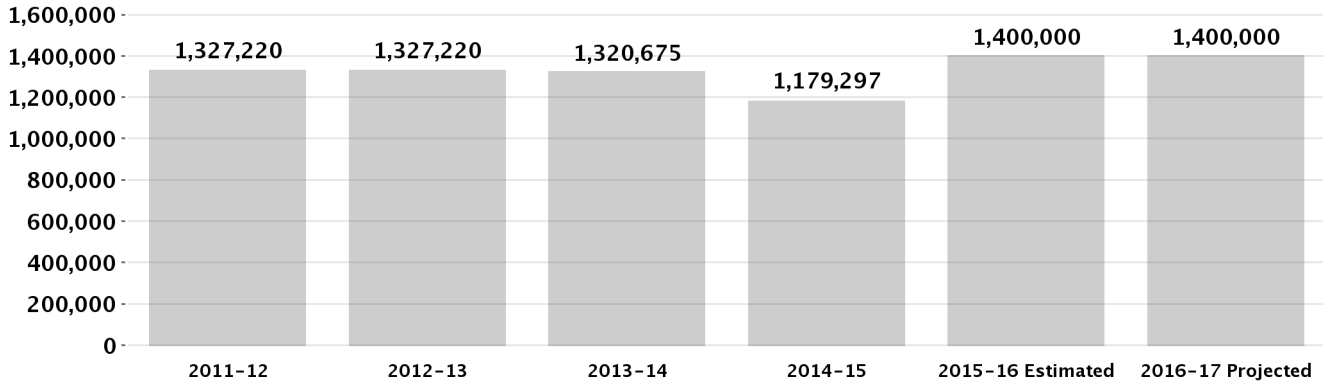
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	68,783	-	74,393
Related costs consist of employee benefits.			
<i>SG: \$18,783 SAN: \$50,000</i>			
<i>Related Costs: \$5,610</i>			
TOTAL Griffith Observatory	68,783	-	
2015-16 Program Budget	6,235,996	23	
Changes in Salaries, Expense, Equipment, and Special	68,783	-	
2016-17 PROGRAM BUDGET	6,304,779	23	

Aquatics

Priority Outcome: Create a more livable and sustainable city

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

Total Attendance at City Aquatic Facilities

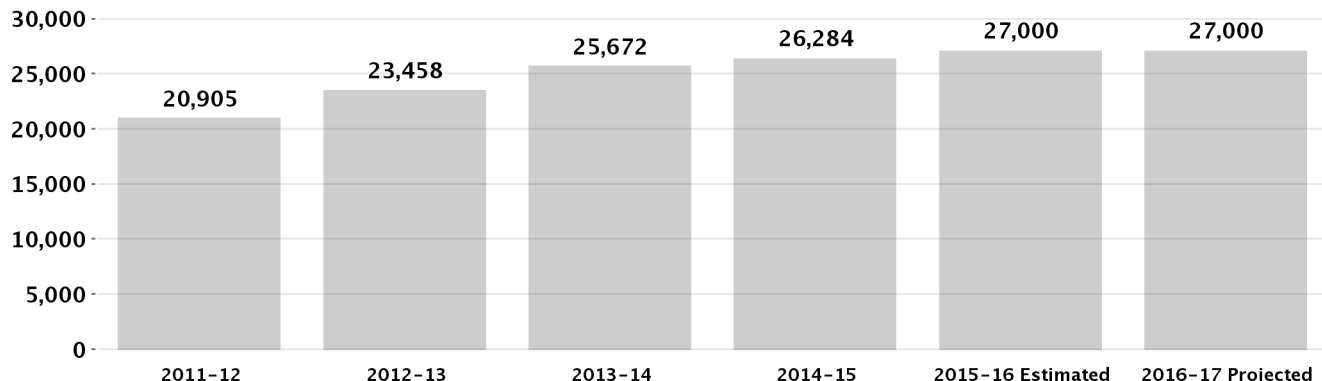


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	223,114	-	255,285
Related costs consist of employee benefits.			
<i>SG: \$101,608 SAN: \$59,856 EX: \$61,650</i>			
<i>Related Costs: \$32,171</i>			
TOTAL Aquatics	223,114	-	
2015-16 Program Budget	14,085,574	46	
Changes in Salaries, Expense, Equipment, and Special	223,114	-	
2016-17 PROGRAM BUDGET	14,308,688	46	

Building and Facilities Maintenance

Priority Outcome: Create a more livable and sustainable city
 This program provides construction and maintenance services to park buildings and facilities.

Maintenance Job Orders Completed



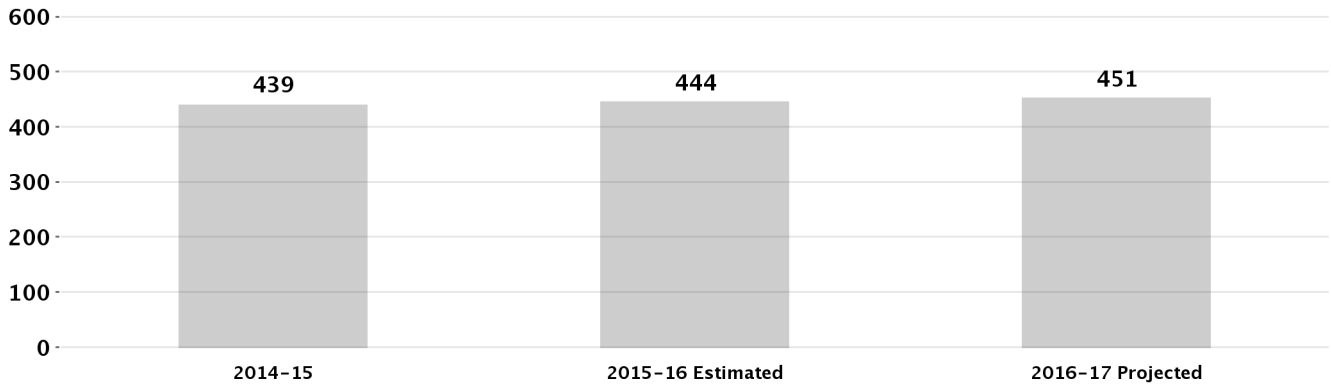
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(655,859)	(5)	(907,348)
Related costs consist of employee benefits.			
SG: (\$688,684) SAN: \$31,325 EX: \$1,500			
Related Costs: (\$251,489)			
Increased Services			
17. Air Conditioning Maintenance	-	1	-
Add regular authority without funding for one Air Conditioning Mechanic Supervisor to supervise a crew of six Air Conditioning Mechanics who service approximately 1,000 HVAC systems throughout the Department.			
TOTAL Building and Facilities Maintenance	(655,859)	(4)	
2015-16 Program Budget	21,861,002	154	
Changes in Salaries, Expense, Equipment, and Special	(655,859)	(4)	
2016-17 PROGRAM BUDGET	21,205,143	150	

Land Maintenance

Priority Outcome: Create a more livable and sustainable city

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

Number of Parks Maintained



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	685,915	6	714,056
Related costs consist of employee benefits.			
<i>SG: (\$73,906) SAN: \$245,150 EX: \$390,671</i>			
<i>EQ: \$109,000 SP: \$15,000</i>			
<i>Related Costs: \$28,141</i>			

Land Maintenance

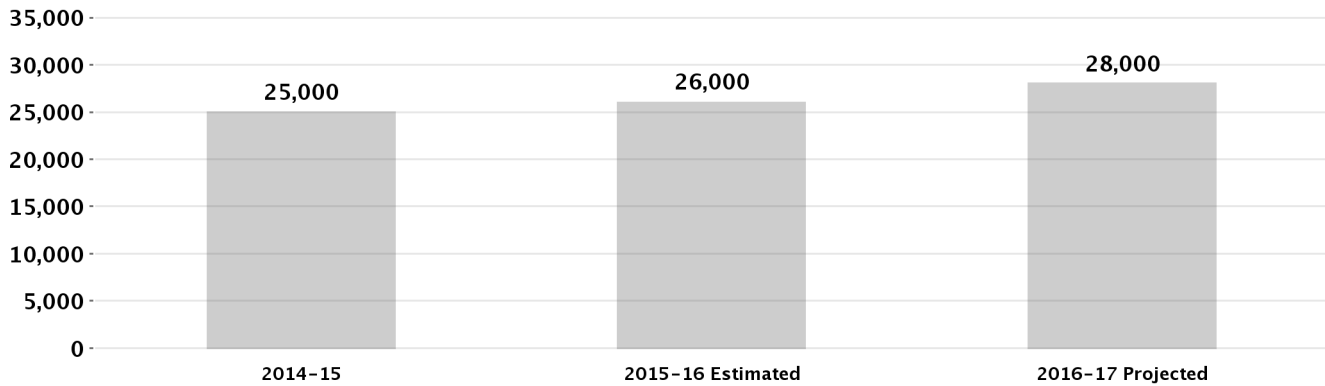
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
18. Park Restroom Enhancement Program Add six-months funding and regular authority for four Gardener Caretakers to enable the Department to increase the frequency of restroom cleaning by one additional time per day at 15 heavily used park locations. The Department will also expand bathroom operating hours at various park locations to meet the needs of park patrons. Add funding in the Salaries, As-Needed and Maintenance Materials accounts for the program. This is in addition to the \$1.04 million in funding provided in 2015-16 to increase the restroom cleaning at 35 heavily used park locations. This item supports the implementation of the City's Comprehensive Homeless Strategy. Related costs consist of employee benefits. <i>SG: \$94,000 SAN: \$775,299 EX: \$262,141</i> <i>Related Costs: \$80,194</i>	1,131,440	4	1,211,634
19. Gladys Park Maintenance Add funding in the Salaries As-Needed, Contractual Services, and Maintenance Materials accounts to provide ground maintenance and security services at Gladys Park located in Skid Row. This item supports the implementation of the City's Comprehensive Homeless Strategy. <i>SAN: \$55,000 EX: \$103,000</i>	158,000	-	158,000
20. Joint Use Agreements Add funding in the Salaries, As-Needed and Maintenance Materials accounts to enable the Department to engage in joint use agreements with various schools in order to provide open space for communities throughout the City that lack access to parks. <i>SAN: \$93,974 EX: \$15,000</i>	108,974	-	108,974
TOTAL Land Maintenance	2,084,329	10	
2015-16 Program Budget	66,329,496	587	
Changes in Salaries, Expense, Equipment, and Special	2,084,329	10	
2016-17 PROGRAM BUDGET	68,413,825	597	

Capital Projects and Planning

Priority Outcome: Create a more livable and sustainable city

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

Additional Residents Served by Park within Walking Distance



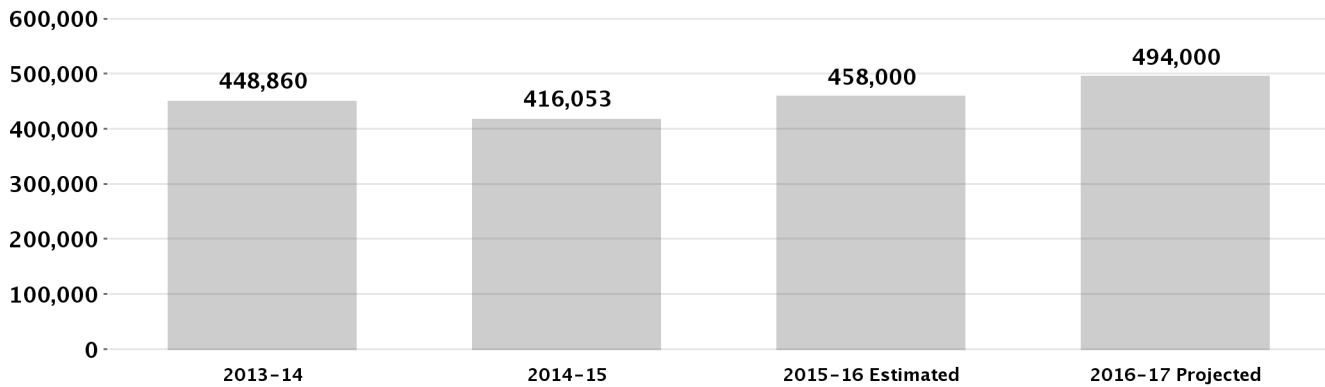
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	178,879	1	218,467
Related costs consist of employee benefits.			
<i>SG: \$131,379 SAN: \$30,000 EX: \$17,500</i>			
<i>Related Costs: \$39,588</i>			
TOTAL Capital Projects and Planning	178,879	1	
2015-16 Program Budget	3,816,896	25	
Changes in Salaries, Expense, Equipment, and Special	178,879	1	
2016-17 PROGRAM BUDGET	3,995,775	26	

Expo Center

Priority Outcome: Create a more livable and sustainable city

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

Number of EXPO Center Visitors



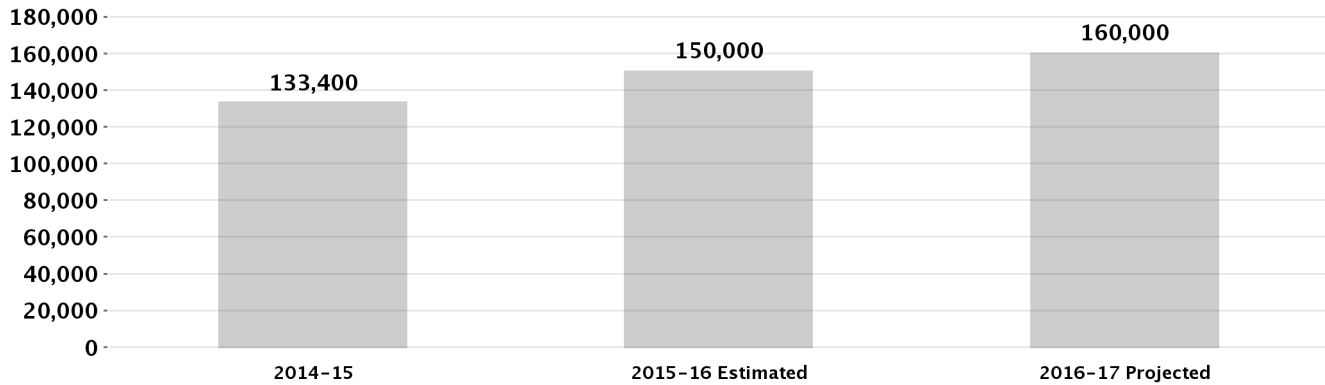
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(16,145)	-	(22,350)
Related costs consist of employee benefits.			
SG: (\$16,145)			
Related Costs: (\$6,205)			
TOTAL Expo Center	(16,145)	-	
2015-16 Program Budget	4,364,294	30	
Changes in Salaries, Expense, Equipment, and Special	(16,145)	-	
2016-17 PROGRAM BUDGET	4,348,149	30	

Partnerships, Grants, and Sponsorships

Priority Outcome: Create a more livable and sustainable city

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

Increase in the Number of Participants from Collaborations



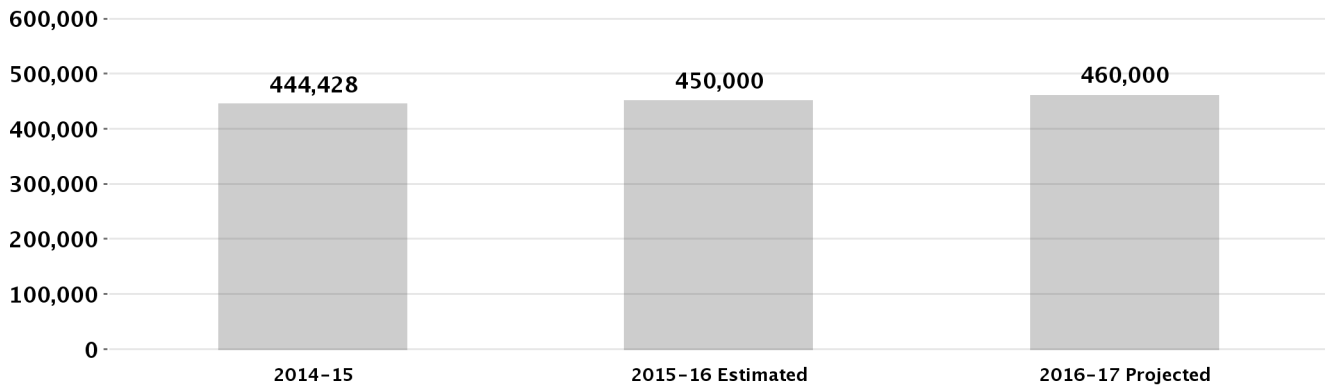
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	145,896	1	203,215
Related costs consist of employee benefits.			
SG: \$145,896			
Related Costs: \$57,319			
TOTAL Partnerships, Grants, and Sponsorships	145,896	1	
2015-16 Program Budget	1,869,851	15	
Changes in Salaries, Expense, Equipment, and Special	145,896	1	
2016-17 PROGRAM BUDGET	2,015,747	16	

Recreational Programming

Priority Outcome: Create a more livable and sustainable city

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

Number of Youth and Adult Sports Program Registrations



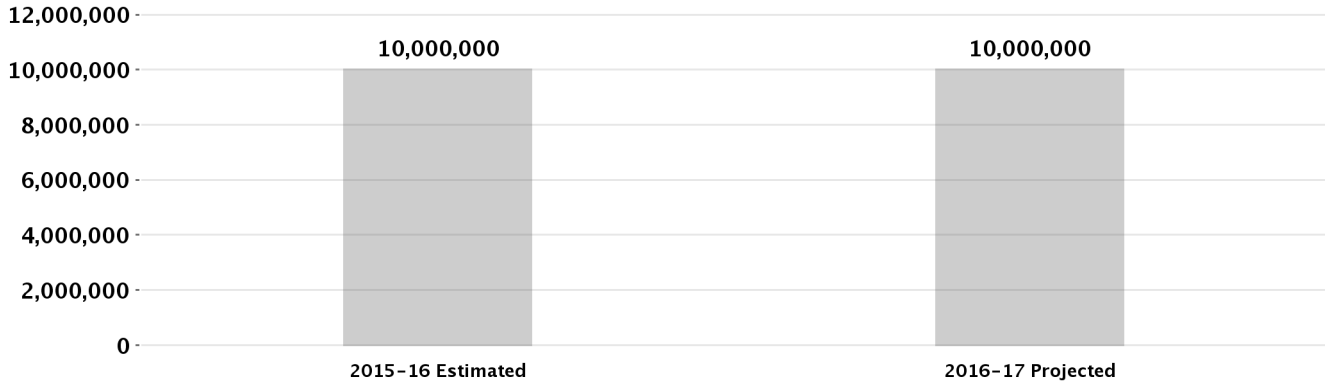
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	953,083	9	1,274,698
Related costs consist of employee benefits. SG: \$631,504 SAN: (\$53,559) EX: \$375,138 Related Costs: \$321,615			
Increased Services			
21. Girls Play Los Angeles Sports Enhancement	462,393	1	484,724
Add six-months funding and regular authority for one Recreation Facility Director and add funding in the Salaries, As-Needed, Contractual Services, Maintenance Supplies, and Operating Supplies accounts to implement the "Girls Play Los Angeles" program to increase girls participation in the Department's sports leagues. Related costs consist of employee benefits. SG: \$31,237 SAN: \$156,040 EX: \$275,116 Related Costs: \$22,331			
22. Clean and Safe Spaces Park Program Enhancements	506,791	-	506,791
Add funding in the Salaries, As-Needed Account to provide enhanced programs at 36 existing Clean and Safe Spaces Program (CLASS Parks) sites throughout the City. SAN: \$506,791			
TOTAL Recreational Programming	1,922,267	10	
2015-16 Program Budget	40,498,029	299	
Changes in Salaries, Expense, Equipment, and Special	1,922,267	10	
2016-17 PROGRAM BUDGET	42,420,296	309	

Venice Beach

Priority Outcome: Create a more livable and sustainable city

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

Number of Annual Visitors



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	134,641	-	172,570
Related costs consist of employee benefits.			
<i>SG: \$134,641</i>			
<i>Related Costs: \$37,929</i>			
TOTAL Venice Beach	134,641	-	
2015-16 Program Budget	2,121,284	16	
Changes in Salaries, Expense, Equipment, and Special	134,641	-	
2016-17 PROGRAM BUDGET	2,255,925	16	

Utilities and Sanitation Services

Priority Outcome: Create a more livable and sustainable city

This program provides water, electricity, and refuse collection services for park grounds and facilities (including public restrooms).

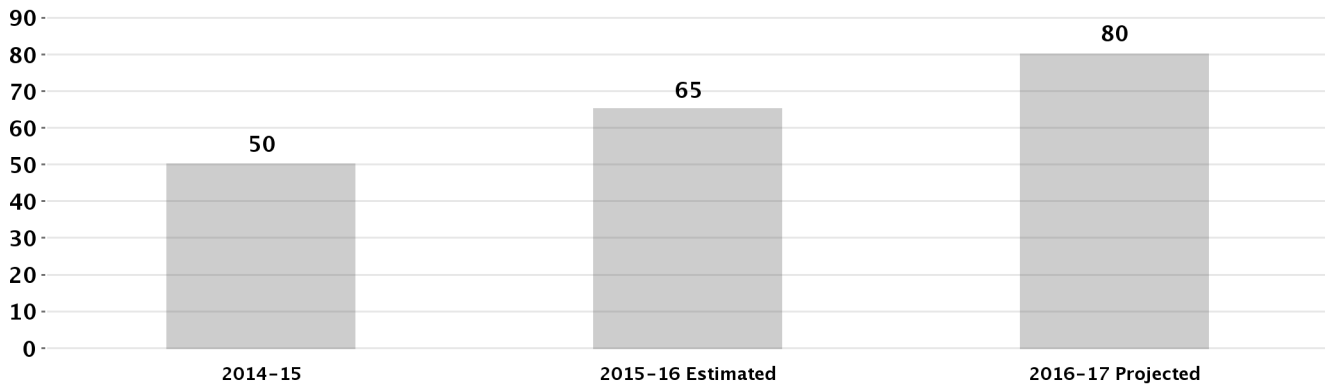
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	38,443	-	38,443
Related costs consist of employee benefits. <i>EX: \$26,743 SP: \$11,700</i>			
Continuation of Services			
23. Utilities Increases	5,200,000	-	5,200,000
Add funding to address Department of Water and Power (DWP) rate increases. The majority of the rate increase is for water (\$4.6 million). DWP has notified the Department that the expected compound utility cost increases for the next three fiscal years (2017-18, 2018-19, and 2019-20) are estimated to be between \$3 million and \$4 million annually. <i>EX: \$5,049,810 SP: \$150,190</i>			
TOTAL Utilities and Sanitation Services	5,238,443	-	
2015-16 Program Budget	18,400,000	-	
Changes in Salaries, Expense, Equipment, and Special	5,238,443	-	
2016-17 PROGRAM BUDGET	23,638,443	-	

Public Safety

Priority Outcome: Create a more livable and sustainable city

This program consists of Park Ranger services. Park Rangers support the Department's recreation and community service mission by providing law enforcement, public education, resource protection, and visitor services on park property.

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



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	51,167	-	41,775
Related costs consist of employee benefits. SG: (\$25,487) SAN: \$55,228 EQ: (\$200,000) SP: \$221,426 Related Costs: (\$9,392)			
Increased Services			
24. Budget and Finance Committee Report Item No. 83	1,264,550	12	1,485,976
The Council modified the Mayor's Proposed Budget by adding regular authority for one Chief Ranger, three Senior Park Ranger Is, six Park Rangers, and two Communication Information Representatives II positions, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, to implement Phase I restoration of the Park Ranger Program. SG: \$483,830 SAN: \$125,220 EX: \$187,500 EQ: \$468,000 Related Costs: \$221,426			
TOTAL Public Safety	1,315,717	12	
2015-16 Program Budget	4,395,350	37	
Changes in Salaries, Expense, Equipment, and Special	1,315,717	12	
2016-17 PROGRAM BUDGET	5,711,067	49	

City Services

Priority Outcome: Create a more livable and sustainable city

This program provides recreation programming, emergency preparedness services, and maintenance at facilities not owned by the Department.

Number of Summer Night Lights Participants



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(930,680)	(10)	(1,288,518)
Related costs consist of employee benefits.			
SG: (\$612,315) SAN: (\$155,052) EX: (\$151,613)			
SP: (\$11,700)			
Related Costs: (\$357,838)			
Continuation of Services			
25. Support for Film Office	86,944	-	138,824
Continue resolution authority and add funding for one Park Services Attendant I and one Administrative Clerk to provide additional support for the film industry. Related costs consist of employee benefits.			
SG: \$86,944			
Related Costs: \$51,880			
Increased Services			
26. Contract Group Support	26,037	1	46,834
Add six-months funding and regular authority for one Accounting Clerk to provide administrative and contract management support for the Public Buildings Landscaping Services Group. Related costs consist of employee benefits.			
SG: \$26,037			
Related Costs: \$20,797			

City Services

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Other Changes or Adjustments			
27. Account Realignment Realign funding between various accounts to reflect the anticipated expenditures of the Department. There will be no net change to the overall funding provided to the Department. Related costs consist of employee benefits. <i>SG: \$146,138 SAN: (\$435,627) EX: \$289,489</i> <i>Related Costs: \$43,111</i>	-	-	43,111
TOTAL City Services	<u>(817,699)</u>	<u>(9)</u>	
2015-16 Program Budget	4,921,258	21	
Changes in Salaries, Expense, Equipment, and Special	(817,699)	(9)	
2016-17 PROGRAM BUDGET	<u>4,103,559</u>	<u>12</u>	

Information Technology

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. <i>SG: \$73,178</i> <i>Related Costs: \$20,821</i>	73,178	-	93,999
Increased Services			
28. Information Technology Improvements Add six-months funding and regular authority for one Systems Analyst II to implement and maintain a new online recreation management and facilities reservation system. Add funding in the Office and Administrative Account for cloud service associated with the new online system. Related costs consist of employee benefits. <i>SG: \$32,333 EX: \$50,000</i> <i>Related Costs: \$22,654</i>	82,333	1	104,987
TOTAL Information Technology	155,511	1	
2015-16 Program Budget	2,043,886	13	
Changes in Salaries, Expense, Equipment, and Special	155,511	1	
2016-17 PROGRAM BUDGET	2,199,397	14	

General Administration and Support

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. <i>SG: (\$140,295) SAN: \$120,000</i> <i>Related Costs: (\$87,852)</i>	(20,295)	2	(108,147)
Continuation of Services			
29. Chief Sustainability Officer Add funding and regular authority for one Chief Management Analyst to act as the Department's Chief Sustainability Officer. This position oversees the implementation of the Sustainability pLAn in the Department. This position was an unfunded resolution authority in the 2015-16 Adopted Budget. Related costs consist of employee benefits. <i>SG: \$171,260</i> <i>Related Costs: \$63,638</i>	171,260	1	234,898
Increased Services			
30. Human Resources Division Support Add six-months funding and regular authority for one Senior Personnel Analyst I to address additional personnel workload related to the new appeals procedure for part-time employees. Related costs consist of employee benefits. <i>SG: \$48,076</i> <i>Related Costs: \$27,298</i>	48,076	1	75,374
31. Contract and Construction Support Add six-months funding and regular authority for three Management Analyst Is to provide contract management support. Add six-months funding and regular authority for one Building Operating Engineer to maintain and oversee all new or retrofitted construction for the Department. Related costs consist of employee benefits. <i>SG: \$143,466</i> <i>Related Costs: \$94,786</i>	143,466	4	238,252

General Administration and Support

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
New Services			
<p>32. Legislative Representative Position Add resolution authority without funding for one Legislative Representative to provide a centralized government affairs staff unit for the Department. The position will report to the Department's Chief Sustainability Officer and will serve as a liaison to Los Angeles City Council Offices as well as coordinate with other governmental agencies.</p> <p>Budget and Finance Committee Report Item No. 140 The Council modified the Mayor's Proposed Budget by deleting one resolution authority for Legislative Representative and adding one resolution authority for Service Coordinator to serve as a liaison to Los Angeles City Council Offices as well as coordinate with other governmental agencies.</p>	-	-	-
TOTAL General Administration and Support	<u>342,507</u>	<u>8</u>	
2015-16 Program Budget	16,290,305	82	
Changes in Salaries, Expense, Equipment, and Special	342,507	8	
2016-17 PROGRAM BUDGET	<u>16,632,812</u>	<u>90</u>	

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

2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Estimated Expenditures	Program/Code/Description	2016-17 Contract Amount
Museums and Educational - DC8801				
\$ 3,546	\$ 5,000	\$ 5,000	1. Banning Museum alarm system.....	\$ 5,000
2,600	5,600	6,000	2. Cabrillo Marine Aquarium computer repair contract.....	5,600
15,769	14,500	15,000	3. Cabrillo Marine Aquarium design and exhibit services	14,500
-	2,000	2,000	4. Cabrillo Marine Aquarium ice machine rental.....	2,000
29,160	14,800	15,000	5. Cabrillo Marine Aquarium illustrator services.....	14,800
-	7,200	7,000	6. Cabrillo Marine Aquarium photocopier rental.....	7,200
-	7,000	7,000	7. Cabrillo Marine Aquarium veterinary services contract.....	7,000
8,895	9,000	9,000	8. Maritime Museum alarm system.....	9,000
3,844	5,000	5,000	9. Point Fermin Lighthouse conservation specialist services.....	5,000
5,311	5,446	5,000	10. Travel Town advertising.....	5,446
<u>\$ 69,125</u>	<u>\$ 75,546</u>	<u>\$ 76,000</u>	Museums and Educational Total	<u>\$ 75,546</u>
Griffith Observatory - DC8802				
\$ 167,080	\$ 335,500	\$ 336,000	11. Audio services, building security, graphic arts, rental modular building	\$ 335,500
20,287	2,000	2,000	12. Maintenance of projection and computer system	2,000
22,117	20,673	20,000	13. Observatory maintenance	20,673
<u>\$ 209,484</u>	<u>\$ 358,173</u>	<u>\$ 358,000</u>	Griffith Observatory Total	<u>\$ 358,173</u>
Aquatics - DC8807				
\$ 58,551	\$ 45,000	\$ 45,000	14. Pool and Bathhouse Security	\$ 45,000
<u>\$ 58,551</u>	<u>\$ 45,000</u>	<u>\$ 45,000</u>	Aquatics Total	<u>\$ 45,000</u>
Building and Facilities Maintenance - DC8809				
\$ -	\$ 45,548	\$ 44,000	15. Emergency lighting regulation compliance	\$ 45,548
287,331	414,656	414,000	16. Facility and landscape services	411,156
11,811	96,953	96,000	17. Roofing services	96,953
56,518	300,000	300,000	18. Alarm / Fire Reg 4	300,000
<u>\$ 355,660</u>	<u>\$ 857,157</u>	<u>\$ 854,000</u>	Building and Facilities Maintenance Total	<u>\$ 853,657</u>
Land Maintenance - DC8810				
\$ 8,978	\$ 12,641	\$ 13,000	19. Chemical toilets	\$ 27,641
206,067	316,800	317,000	20. Department equipment analysis	316,800
89,238	124,466	126,000	21. Floor services	124,466
-	27,286	27,000	22. Pest control	27,286
1,789,344	1,555,200	1,557,000	23. Brush clearance services	1,555,950
4,174	4,167	4,000	24. Equipment repair	4,167
7,477	53,146	53,000	25. Fencing	87,086
432,961	426,000	426,000	26. Harbor Regional Park vegetation management services	430,167
1,668,960	286,566	287,000	27. Safety and maintenance	377,107
84,214	163,333	163,000	28. Synthetic field maintenance	233,333
143,098	177,823	178,000	29. Tree trimming services	177,236
8,424	254,110	254,000	30. Utility costs and maintenance for Joint Use Agreements with LAUSD ...	254,110
<u>\$ 4,442,935</u>	<u>\$ 3,401,538</u>	<u>\$ 3,405,000</u>	Land Maintenance Total	<u>\$ 3,615,349</u>
Capital Projects and Planning - DC8811				
\$ 311,011	\$ 24,500	\$ 25,000	31. Environmental regulatory fees	\$ 24,500
-	-	-	32. Environmental services	17,500
109,682	91,000	91,000	33. Hazardous materials disposal	91,000
<u>\$ 420,693</u>	<u>\$ 115,500</u>	<u>\$ 116,000</u>	Capital Projects and Planning Total	<u>\$ 133,000</u>

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

2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Estimated Expenditures	Program/Code/Description	2016-17 Contract Amount
Expo Center - DC8812				
\$ 867,226	\$ 572,955	\$ 573,000	34. Expo Center facility and professional services	\$ 572,955
<u>\$ 867,226</u>	<u>\$ 572,955</u>	<u>\$ 573,000</u>	Expo Center Total	<u>\$ 572,955</u>
Recreational Programming - DC8820				
\$ 18,334	\$ 160,000	\$ 191,000	35. Bus rentals for youth activities.....	\$ 160,000
436,459	146,523	147,000	36. CLASS Parks tree trimming, entertainment, training services	186,780
146,659	230,000	250,000	37. Youth specialist services.....	248,600
204,663	58,829	60,000	38. ITA data and phone hookup and Fire Safety Inspection	58,829
60,984	40,000	40,000	39. Recreation Center security	40,000
6,375	14,000	14,000	40. Camp Hollywoodland maintenance services	14,000
3,176	1,000	1,000	41. Camp Seely housing allowance.....	1,000
844	2,400	3,000	42. Chimney and kitchen inspection services.....	2,400
4,022	3,000	3,000	43. Out-of-town camp septic tank pumping and chemical toilets services...	3,000
65,566	49,749	50,000	44. Out-of-town camp waste management services	49,749
<u>\$ 947,082</u>	<u>\$ 705,501</u>	<u>\$ 759,000</u>	Recreational Programming Total	<u>\$ 764,358</u>
Venice Beach - DC8821				
\$ -	\$ 202,850	\$ 203,000	45. Venice Beach Cameras and Maintenance.....	\$ 202,850
<u>\$ -</u>	<u>\$ 202,850</u>	<u>\$ 203,000</u>	Venice Beach Total	<u>\$ 202,850</u>
Public Safety - DC8823				
\$ -	\$ 122,358	\$ 122,000	46. Ranger expenses	\$ 159,858
<u>\$ -</u>	<u>\$ 122,358</u>	<u>\$ 122,000</u>	Public Safety Total	<u>\$ 159,858</u>
City Services - DC8824				
\$ -	\$ 55,476	\$ 5,000	47. Housing Authority of the City of Los Angeles services	\$ -
<u>-</u>	<u>1,133,278</u>	<u>1,130,000</u>	48. Public Building Landscaping	<u>1,962,986</u>
<u>\$ -</u>	<u>\$ 1,188,754</u>	<u>\$ 1,135,000</u>	City Services Total	<u>\$ 1,962,986</u>
Technology Support - DC8849				
\$ 4,090	\$ 8,000	\$ 8,000	49. Computer training and technical services	\$ 8,000
398,791	-	-	50. Equipment and office machine rentals	-
478,051	-	-	51. DWP Lighting Program	-
348,415	-	-	52. Waste management services	8,000
<u>\$ 1,229,347</u>	<u>\$ 8,000</u>	<u>\$ 8,000</u>	Technology Support Total	<u>\$ 8,000</u>
General Administration and Support - DC8850				
\$ -	\$ 122,805	\$ 123,000	53. Audit consulting	\$ 122,805
-	563,966	563,000	54. Equipment and office machine rentals	563,966
-	158,895	159,000	55. DWP Lighting Program	158,895
-	150,000	150,000	56. Water analysis services	150,000
-	366,266	366,000	57. Waste management services	366,266
<u>-</u>	<u>400</u>	<u>1,000</u>	58. Human Resources Safety Training	<u>400</u>
<u>\$ -</u>	<u>\$ 1,362,332</u>	<u>\$ 1,362,000</u>	General Administration and Support Total	<u>\$ 1,362,332</u>
<u>\$ 8,600,103</u>	<u>\$ 9,015,664</u>	<u>\$ 9,016,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 10,114,064</u>

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