



CITY OF LOS ANGELES

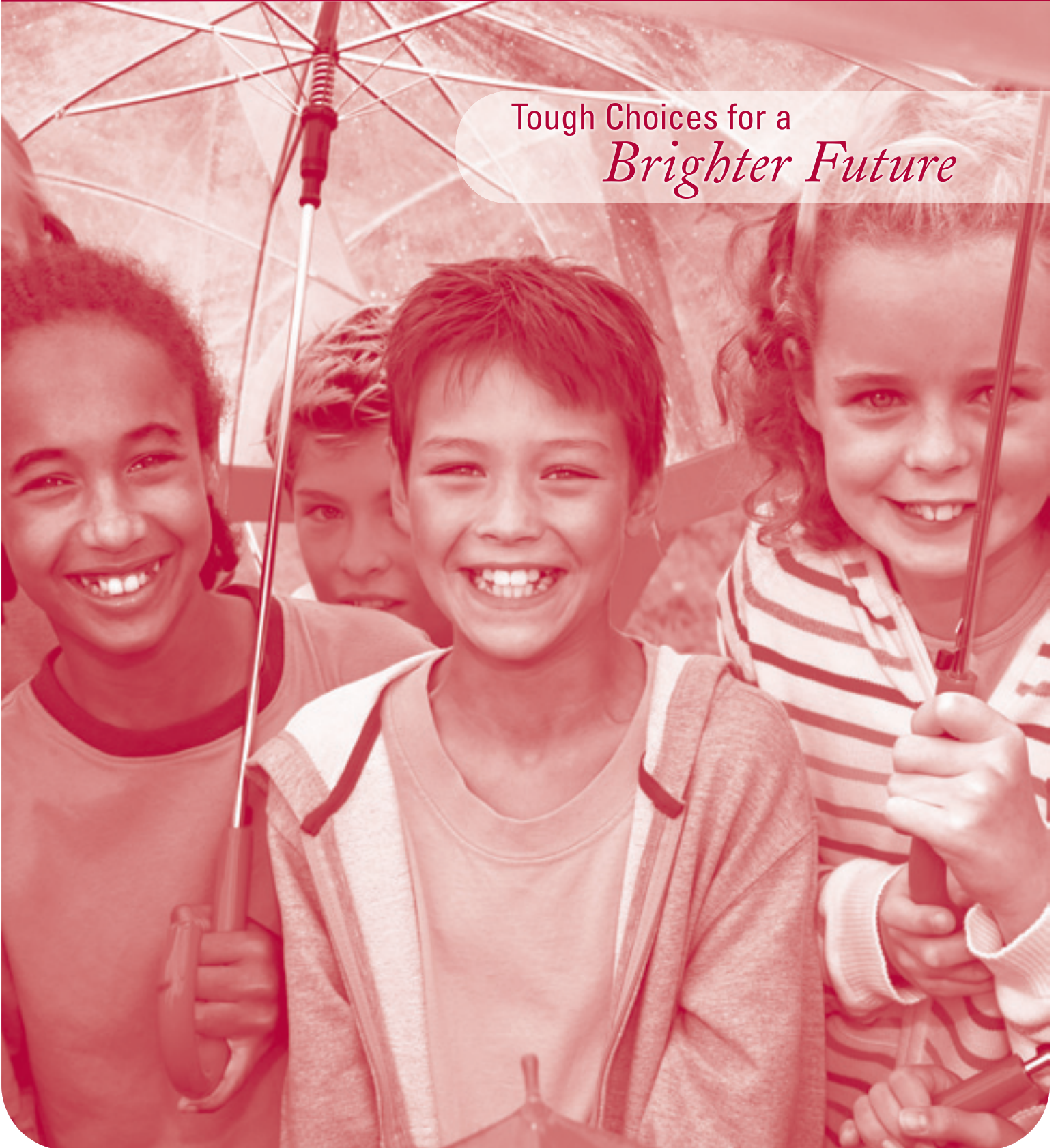
Supplemental Schedules

Supplement to the 2006-07 Proposed Budget

AS PRESENTED BY

Mayor Antonio R. Villaraigosa

Tough Choices for a
Brighter Future





Supplemental Schedules

Supplement to the 2006-07 Proposed Budget

2006-07



Prepared by the City Administrative Officer - April 2006

2006-07 PROPOSED BUDGET SUPPLEMENTAL SCHEDULES

C O N T E N T S

Pages are numbered consecutively in each section.

Section	Item
A.	COMMUNICATIONS SERVICES
	I. Detail of New and/or Replacement Communications Equipment
B.	TRAVEL
	I. Travel Expense Account Summary
	II. Travel Authority List
C.	CONTRACTUAL SERVICES
	I. Contractual Services Expense Account Summary
	II. Detail of Contractual Services Account
D.	ALTERATIONS AND IMPROVEMENTS PROJECTS
	I. Summary of Proposed Alterations and Improvements
	II. Detail of Alterations and Improvements Projects
E.	MICLA PROGRAM FOR FLEET VEHICLES
	I. Summary of 2006-07 MICLA Program for Fleet Vehicles
	II. Proposed 2006-07 MICLA Program for Fleet Vehicles
F.	FLEET EQUIPMENT
	I. Summary of Additional/Upgraded/Replacement Fleet Equipment
	II. Detail of Additional/Upgraded/Replacement Fleet Equipment

SECTION A



2006-07

Communications Services

**2006-07 PROPOSED BUDGET
DETAIL OF COMMUNICATIONS SERVICES AND EQUIPMENT**

Department or Bureau	Direct Cost
Library: \$269,952	
<u>Network Enhancements</u> : Funds are provided for bandwidth expansion and additional T-1 lines for 10 branch libraries.	\$269,952
Zoo: \$154,331	
<u>Telephone Infrastructure</u> : Funds are provided for repairs and upgrades to the telephone infrastructure at the Zoo.	\$154,331
Total for all Departments/Bureaus	<u>\$424,238</u>



SECTION B

2006-07

Travel

2006-07 TRAVEL ACCOUNT SUMMARY

Department	2005-06 Budget Appropriation			2006-07 Proposed Budget		
	Convention Travel	Business Travel	Total Travel	Convention Travel	Business Travel	Total Travel
Aging	\$ --	\$ 9,359	\$ 9,359	\$ --	\$ 9,359	\$ 9,359
Animal Services	--	--	--	--	--	--
Building and Safety	--	--	--	--	--	--
City Administrative Officer	--	--	--	--	--	--
City Attorney	--	--	--	--	--	--
City Clerk	--	--	--	--	--	--
Commission/Children, Youth, Families	--	--	--	--	--	--
Commission/Status of Women	--	--	--	--	--	--
Community Development	--	39,924	39,924	--	39,924	39,924
Controller	--	--	--	--	--	--
Convention Center	--	--	--	--	--	--
Council	--	42,456	42,456	--	42,456	42,456
Cultural Affairs	--	--	--	--	--	--
Disability	--	6,500	6,500	--	5,000	5,000
El Pueblo	--	--	--	--	--	--
Emergency Management Department	--	--	--	--	--	--
Employee Relations Board	--	--	--	--	--	--
Environmental Affairs Department	--	1,500	1,500	--	1,500	1,500
Ethics Commission	--	1,600	1,600	--	1,600	1,600
Finance	--	45,850	45,850	--	45,850	45,850
Fire	--	23,070	23,070	--	23,070	23,070
General Services	--	280,200	280,200	--	280,200	280,200
Housing	--	19,361	19,361	--	19,361	19,361
Human Relations Commission	--	--	--	--	--	--
Information Technology Agency	3,500	--	3,500	3,500	--	3,500
Library	--	--	--	--	--	--
Mayor	--	20,316	20,316	--	200,000	200,000
Neighborhood Empowerment	--	--	--	--	--	--
Personnel	--	105,000 ¹	105,000	--	105,000 ¹	105,000
Planning	--	--	--	--	--	--
Police	--	607,285 ²	607,285	--	607,285 ²	607,285
Public Works:						
Board of Public Works	--	--	--	--	--	--
Contract Administration	--	--	--	--	--	--
Engineering	--	--	--	--	--	--
Engineering/Wastewater	--	38,527	38,527	--	38,527	38,527
Sanitation	--	209,578	209,578	--	209,578	209,578
Street Lighting	--	8,569	8,569	--	8,569	8,569
Street Services	--	--	--	--	--	--
Recreation and Parks	--	--	--	--	--	--
Transportation	--	--	--	--	--	--
Treasurer	--	--	--	--	--	--
Zoo	--	--	--	--	--	--
TOTAL TRAVELING EXPENSES	\$ 3,500	\$ 1,459,095	\$ 1,462,595	\$ 3,500	\$ 1,637,279	\$ 1,640,779

1 Includes travel for recruitment and background investigations.

2 Includes reimbursable travel for extradition and training.

DEPARTMENT OF AGING TRAVEL AUTHORITY

2005-06 Amount	Auth. No.	Trip Category Trip-Location-Date	2006-07 Amount	Auth. No.
A. Conventions				
\$ -	-	1. None	\$ -	-
\$ -	-	TOTAL CONVENTION TRAVEL	\$ -	-
B. Business				
\$ -	*	2. National Association of Area Agencies on Aging, Chicago, IL, 5 days, Aug 2006	\$ -	*
6,677	**	3. California Association of Area Agencies on Aging/ California Department of Aging, monthly 2-day meetings, Sacramento, CA	6,979	**
300	**	4. Title V Annual Program Directors' Training Conference, Sacramento, CA, 1 day	580	**
593	**	5. California Department of Aging training session to prepare the Planning and Service Area Plan, Sacramento, CA, 3 days	-	-
-	*	6. Area Agency on Aging (AAA), 3 Quarterly Meetings, various California cities; 1 day each	-	*
1,789	**	7. California Association of Nutrition Directors for the Elderly (CANDE), San Francisco, CA, 4 days	1,800	**
-	*	8. CANDE: 2-day monthly meetings in various California cities; 6 meetings in Northern California and 6 meetings in Southern California.	-	*
-	*	9. American Society on Aging Conference, Philadelphia, PA, 5 days	-	*
-	*	10. Triple A Council of California (TACC), Sacramento, CA; 2-day, bi-monthly meetings	-	*
\$ 9,359	20	TOTAL BUSINESS TRAVEL	\$ 9,359	20
\$ 9,359	20	TOTAL TRAVEL EXPENSE ACCOUNT	\$ 9,359	20

* Trip authorized but not funded.

** Trip authorized but partially funded.

**DEPARTMENT OF ANIMAL SERVICES
TRAVEL AUTHORITY**

2005-06 Amount	Auth. No.	Trip Category Trip-Location-Date	2006-07 Amount	Auth. No.
		A. Conventions		
\$ -	-	1. None	\$ -	-
\$ -	-	TOTAL CONVENTION TRAVEL	\$ -	-
		B. Business		
\$ -	-	2. None	\$ -	-
\$ -	-	TOTAL BUSINESS TRAVEL	\$ -	-
<u>\$ -</u>	<u>-</u>	TOTAL TRAVEL EXPENSE ACCOUNT	<u>\$ -</u>	<u>-</u>

BUILDING AND SAFETY DEPARTMENT TRAVEL AUTHORITY

2005-06 Amount	Auth. No.	Trip Category Trip-Location-Date	2006-07 Amount	Auth. No.
A. Conventions				
\$ -	-	1. None	\$ -	-
\$ -	-	TOTAL CONVENTION TRAVEL	\$ -	-
B. Business				
\$ -	*	1 2. California Building Officials Yosemite, CA	\$ -	*
-	*	2 3. International Conference of Building Officials Salt Lake City, UT, September 2006	-	*
-	*	2 4. Structural Engineers Association of California Monterey, CA, August 2006	-	*
-	*	1 5. California Boiler and Pressure Vessel Inspectors Los Angeles, CA, January 2007	-	*
-	*	2 6. National Conference of States' Building Codes and Standards Salt Lake City, UT, September - October 2006	-	*
-	*	1 7. League of California Cities Annual Meeting San Francisco, CA, October 2006	-	*
-	*	1 8. National Elevators Authority Safety Association Atlanta, GA, August 2006	-	*
-	*	1 9. National Electrical Contractors Convention Los Angeles, CA, October 2006	-	*
-	*	1 10. National Board of Boiler and Pressure Vessels Inspectors Annual Meeting Columbus, OH, October 2006	-	*
-	*	1 11. National Board of Boiler and Pressure Vessels Inspectors Annual Meeting Phoenix, AZ, May 2007	-	*
-	*	1 12. International Association of Plumbing And Mechanical Officials Reno, NV, September 2006	-	*
-	-	13. State Marshall Conference - Construction Standards and Fire Codes, Monterey, CA	-	*
-	-	14. Hansen Seven and Eight Training, August 2006 Rancho Cordova, CA	-	*
-	-	15. California Specialized Training Institute (CSTI) Shell Beach, CA	-	*

BUILDING AND SAFETY DEPARTMENT TRAVEL AUTHORITY

2005-06 Amount	Auth. No.	Trip Category Trip-Location-Date	2006-07 Amount	Auth. No.
B. Business (Continued)				
\$ -	-	16. Tour of New Construction Portland, Oregon, September 2006	\$ -	*
-	-	17. License Fabricators and Approved Testing Agencies	-	*
-	-	18. On-campus interview for Structural Engineering Associate at University of California, Berkeley	-	*
-	-	19. On-campus interview for Structural Engineering Associate at University of California, Davis	-	*
-	-	20. On-campus interview for Structural Engineering Associate at San Luis Obispo	-	*
-	-	21. Civil Engineer job fair at San Luis Obispo	-	*
-	*	22. Various undesignated business meetings	-	*
<u>\$ -</u>	<u>14</u>	TOTAL BUSINESS TRAVEL	<u>\$ -</u>	<u>14</u>
<u>\$ -</u>	<u>14</u>	TOTAL TRAVEL EXPENSE ACCOUNT	<u>\$ -</u>	<u>14</u>

* Trip authorized but not funded.

CITY ADMINISTRATIVE OFFICER TRAVEL AUTHORITY

2005-06 Amount	Auth. No.	Trip Category Trip-Location-Date	2006-07 Amount	Auth. No.
A. Conventions				
\$ -	-	1. None	\$ -	-
<u>\$ -</u>	<u>-</u>	TOTAL CONVENTION TRAVEL	<u>\$ -</u>	<u>-</u>
B. Business				
\$ -	*	2. Large City Manager Group - International City Management Association Annual Meeting	\$ -	*
-	-	3. Travel to the League of California Cities for meetings on State budget, finance, tax and revenues. Various meetings	-	*
-	-	4. Wastewater Financing, various meetings	-	*
-	-	5. BRASS Users Conference	-	*
-	-	6. Oracle Conference	-	*
-	*	7. Government Finance Officers Association (GFOA) meetings	-	*
-	-	8. Bond financing and rating meetings in New York and several trips to Sacramento to appear before legislative committees	-	*
-	*	9. Quality and Productivity Management Association (QPMA) Annual Meeting	-	*
-	-	10. International Facilities Management Association (QPMA) Annual Meeting	-	*
-	*	11. International Public Employee Labor Relations Association (INPELRA) Annual Meeting	-	*
-	*	12. Southern California Leadership Network focus session on local government in Sacramento	-	*
-	*	13. Public Agency Risk Managers Association	-	*
-	*	14. Risk and Insurance Management Society, Inc. National Meeting	-	*

CITY ADMINISTRATIVE OFFICER TRAVEL AUTHORITY

2005-06 Amount	Auth. No.	Trip Category Trip-Location-Date	2006-07 Amount	Auth. No.
B. Business (Continued)				
-	*	-	-	*
		15. Public Risk Management Association Government Risk Management Conference		
-	*	-	-	*
		16. International Risk Management Institute Conference		
-	*	-	-	*
		17. Risk and Insurance Management Society, Inc. Western Regional Conference		
-	*	-	-	*
		18. Public Risk and Insurance Management Association National Meeting		
-	*	-	-	*
		19. Oracle Open World Conference		
-	*	-	-	*
		20. Novell BrainShare Conference - BrainShare		
<u> </u>	<u> </u>		<u> </u>	<u> </u>
\$ -	-	TOTAL BUSINESS TRAVEL	\$ -	-
<u> </u>	<u> </u>		<u> </u>	<u> </u>
\$ -	-	TOTAL TRAVEL EXPENSE ACCOUNT	\$ -	-
<u> </u>	<u> </u>		<u> </u>	<u> </u>

* Trip authorized but not funded.

CITY ATTORNEY TRAVEL AUTHORITY

2005-06 Amount	Auth. No.	Trip Category Trip-Location-Date	2006-07 Amount	Auth. No.
A. Conventions				
\$ -	-	1. None	\$ -	-
\$ -	-	TOTAL CONVENTION TRAVEL	\$ -	-
B. Business				
\$ -	*	2. Victim/Witness Assistance Grant Program meetings (Grant reimbursable)	\$ -	*
-	*	3. Special Emphasis Victim Assistance Grant meetings (Grant reimbursable)	-	*
\$ -	-	TOTAL BUSINESS TRAVEL	\$ -	-
\$ -	-	TOTAL TRAVEL EXPENSE ACCOUNT	\$ -	-

* Trip authorized but not funded.

CITY CLERK TRAVEL AUTHORITY

2005-06 Amount	Auth. No.	Trip Category Trip-Location-Date	2006-07 Amount	Auth. No.
A. Conventions				
\$ -	*	1. City Clerks Association of California Annual Conference	\$ -	*
	-			-
-	*	2. International Association of Municipal Clerks Anaheim, CA	-	*
	-			-
		3. Geographic Information Systems San Diego, CA	-	*
	-			-
-	*	4. League of California Cities Annual Conference San Diego, CA	-	*
	-			-
-	*	5. League of California Cities New Law and Election Seminar, La Jolla, CA	-	*
	-			-
<u>\$ -</u>	<u>-</u>	TOTAL CONVENTION TRAVEL	<u>\$ -</u>	<u>-</u>
B. Business				
\$		6. International Downtown Business Association Conference, Portland, OR	\$	-
				*
				-
		7. California Downtown Association Conference Monterey, CA	-	*
				-
-	*	8. National Association of Government Archives and Records, Washington, D.C.	-	*
	-			-
		9. Association of Records Mgmt Administrators San Antonio, TX	-	*
				-
		10. Undesignated Travel for Unscheduled Trip of Immediate Benefit to City (i.e., Systems and Elections)	-	*
				-
<u>\$ -</u>	<u>-</u>	TOTAL BUSINESS TRAVEL	<u>\$ -</u>	<u>-</u>
<u>\$ -</u>	<u>-</u>	TOTAL TRAVEL EXPENSE ACCOUNT	<u>\$ -</u>	<u>-</u>

* Trip authorized, but not funded.

**COMMISSION FOR CHILDREN, YOUTH AND THEIR FAMILIES
TRAVEL AUTHORITY**

2005-06 Amount	Auth. No.	Trip Category Trip-Location-Date	2006-07 Amount	Auth. No.
		A. Conventions		
\$ -	-	1. None	\$ -	-
\$ -	-	TOTAL CONVENTION TRAVEL	\$ -	-
		B. Business		
\$ -	-	2. None	\$ -	-
\$ -	-	TOTAL BUSINESS TRAVEL	\$ -	-
<u>\$ -</u>	<u>-</u>	TOTAL TRAVEL EXPENSE ACCOUNT	<u>\$ -</u>	<u>-</u>

COMMISSION ON STATUS OF WOMEN TRAVEL AUTHORITY

2005-06 Amount	Auth. No.	Trip Category Trip-Location-Date	2006-07 Amount	Auth. No.
A. Conventions				
\$ -	-	1. None	\$ -	-
\$ -	-	TOTAL CONVENTION TRAVEL	\$ -	-
B. Business				
\$ -	*	2. Meetings of the National Association of Commissions for Women	\$ -	*
-	*	3. Meetings of the California Commissions on the Status of Women	-	*
-	*	4. Meetings of the Corporate Citizenship Initiative	-	*
\$ -	-	TOTAL BUSINESS TRAVEL	\$ -	-
\$ -	-	TOTAL TRAVEL EXPENSE ACCOUNT	\$ -	-

* Trip authorized but not funded.

**COMMUNITY DEVELOPMENT DEPARTMENT
TRAVEL AUTHORITY**

2005-06 Amount	Auth. No.	Trip Category Trip-Location-Date	2006-07 Amount	Auth. No.
A. Conventions				
\$ -	-	1. None	\$ -	-
\$ -	-	TOTAL CONVENTION TRAVEL	\$ -	-
B. Business				
\$ -	-	2. Auditors Workshop, Sacramento, CA	\$ -	-
3,500	1	3. Municipal Finance Officers Association, annual meeting, Denver, CO	3,500	1
-	-	4. Government Finance Officers Conference, San Antonio, TX	-	-
3,187	1	5. Department of Housing and Urban Development, annual meeting, Washington, D.C.	3,187	1
1,836	6	6. Cal Neva bi-monthly meetings, Sacramento, CA	1,836	6
-	-	7. Cal Neva committee meetings, Sacramento, CA	-	-
-	-	8. Human Services Conference, Conference of Mayors, Washington, D.C.	-	-
-	-	9. National Association of Community Action Agencies, Jacksonville, FL	-	-
-	-	10. California Association of Local Economic Development, San Francisco, CA	-	-
382	1	11. California Industrial Development Financing Advisory Committee, Sacramento, CA	382	1
1,175	1	12. Council of Development Finance Agencies (CDFA)	1,175	1
2,126	1	13. Council of Industrial Development Bond Issuers, annual and quarterly meetings, Washington, D.C.	2,126	1
-	-	14. Supplemental Empowerment Zone/Enterprise	-	-
-	-	15. Renewal Community Empowerment Zone/Enterprise Community	-	-
3,287	1	16. Consultation, Department of Labor, Washington, D.C.	3,287	1
6,980	3	17. U.S. Conference of Mayors, Washington, D.C.	6,980	3

**COMMUNITY DEVELOPMENT DEPARTMENT
TRAVEL AUTHORITY**

2005-06 Amount	Auth. No.	Trip Category Trip-Location-Date	2006-07 Amount	Auth. No.
B. Business (Continued)				
\$ -	-	18. Greater Avenues for Independence (GAIN), education meeting, Sacramento, CA *	\$ -	-
-	-	19. HUD/DOL Rules/Regulations Training/Meetings	1,464	2
-	-	20. National Community Action Foundation	2,513	1
-	-	21. Workforce Investment Act Training Sacramento, CA	6,282	4
-	-	22. Oracle Conference, San Francisco	6,192	2
-	-	23. California/National Association of Workforce Meeting *	-	-
-	-	24. National Community Development Association (NCDA) Annual conference *	-	-
-	-	25. Juvenile Ethnic and Cultural Diversity Conference *	-	-
-	-	26. Workforce Investment Act (WIA) Methods of Administration by Department of Labor *	-	-
1,464	2	27. Equal Employment Opportunity (EEO)/ Civil Rights Meeting *	-	-
2,513	1	28. Community Services Block Grant (CSBG) Task Force	-	-
6,282	4	29. CALED Conference	-	-
6,192	2	30. International Council for Economic Development Conference	-	-
-	-	31. Economic Development Conference	-	-
-	-	32. Tax Incentives/Credit Workshop	-	-
-	-	33. Industrial Development Authority (IDA) Meeting	-	-
-	-	34. Rapid Response Statewide Conference *	-	-
-	-	35. California Workforce Association Meeting *	-	-
-	-	36. Department of Labor Workforce Conference	-	-
-	-	37. Grant Policy Conference *	-	-
-	-	38. U.S. Business Leadership Annual Conference *	-	-

**COMMUNITY DEVELOPMENT DEPARTMENT
TRAVEL AUTHORITY**

2005-06 Amount	Auth. No.	Trip Category Trip-Location-Date	2006-07 Amount	Auth. No.
B. Business (Continued)				
\$ -	-	39. Local Workforce Investment Agency Meeting *	\$ -	-
-	-	40. Management Information System (MIS) Meeting *	-	-
-	-	41. Workforce and Economic Development conference *	-	-
-	-	42. Comprehensive Adult Student Assessment System Conference *	-	-
-	-	43. Case Management ISIS meeting	-	-
-	-	44. Department of Labor - Youth Development Practitioners Institute Meeting *	-	-
-	-	45. Department of Labor - Youth Opportunity Directors Meeting *	-	-
-	-	46. Department of Labor - Peer-to-Peer Meeting *	-	-
-	-	47. Department of Labor - Rewarding Youth Achievement Meeting *	-	-
<u>1,000</u>	<u>1</u>	48. National Youth Gang Symposium, Orlando, FL	<u>1,000</u>	<u>1</u>
<u>\$ 39,924</u>	<u>25</u>	TOTAL BUSINESS TRAVEL	<u>\$ 39,924</u>	<u>25</u>
<u>\$ 39,924</u>	<u>25</u>	TOTAL TRAVEL EXPENSE ACCOUNT	<u>\$ 39,924</u>	<u>25</u>

* Funding is provided through off-budget allocations.
Business travel destinations that are not funded are authorized should funds materialize.

CONTROLLER TRAVEL AUTHORITY

2005-06 Amount	Auth. No.	Trip Category Trip-Location-Date	2006-07 Amount	Auth. No.
A. Conventions				
\$ -	-	1. None	\$ -	-
\$ -	-	TOTAL CONVENTION TRAVEL	\$ -	-
B. Business				
\$ - *	2	2. Government Finance Officers Association Conference	\$ - *	2
- *	2	3. Western Intergovernmental Audit Forum	- *	2
- *	1	4. AICPA Government Audit Conference	- *	1
- *	1	5. Bank One Commercial Card Conference	- *	1
- *	1	6. AMS Annual Conference (4 days)	- *	1
- *	-	7. Various trips to Sacramento	- *	-
-	-	8. GFOA CAFR Conference	- *	1
-	-	9. Association of Certified Fraud Examiners	- *	1
-	-	10. Audit Travel	- *	1
-	-	11. CPE Training	- *	-
\$ -	7	TOTAL BUSINESS TRAVEL	\$ -	10
\$ -	7	TOTAL TRAVEL EXPENSE ACCOUNT	\$ -	10

* Trip authorized but not funded.

CONVENTION CENTER TRAVEL AUTHORITY

2005-06 Amount	Auth. No.	Trip Category Trip-Location-Date	2006-07 Amount	Auth. No.
		A. Conventions		
\$ -	-	1. None	\$ -	-
\$ -	-	TOTAL CONVENTION TRAVEL	\$ -	-
		B. Business		
\$ -	-	2. None	\$ -	-
\$ -	-	TOTAL BUSINESS TRAVEL	\$ -	-
<u>\$ -</u>	<u>-</u>	TOTAL TRAVEL EXPENSE ACCOUNT	<u>\$ -</u>	<u>-</u>

COUNCIL TRAVEL AUTHORITY

2005-06 Amount	Auth. No.	Trip Category Trip-Location-Date	2006-07 Amount	Auth. No.
		A. Conventions		
\$ -	-	1. None	\$ -	-
\$ -	-	TOTAL CONVENTION TRAVEL	\$ -	-
		B. Business		
\$ 42,456	-	2. Undesignated	\$ 42,456	-
\$ 42,456	-	TOTAL BUSINESS TRAVEL	\$ 42,456	-
<u>\$ 42,456</u>	<u>-</u>	TOTAL TRAVEL EXPENSE ACCOUNT	<u>\$ 42,456</u>	<u>-</u>

CULTURAL AFFAIRS DEPARTMENT TRAVEL AUTHORITY

2005-06 Amount	Auth. No.	Trip Category Trip-Location-Date	2006-07 Amount	Auth. No.
		A. Conventions		
\$ -	-	1. None	\$ -	-
\$ -	-	TOTAL CONVENTION TRAVEL	\$ -	-
		B. Business		
\$ -	-	2. None	\$ -	-
\$ -	-	TOTAL BUSINESS TRAVEL	\$ -	-
<u>\$ -</u>	<u>-</u>	TOTAL TRAVEL EXPENSE ACCOUNT	<u>\$ -</u>	<u>-</u>

DEPARTMENT ON DISABILITY TRAVEL AUTHORITY

2005-06 Amount	Auth. No.	Trip Category Trip-Location-Date	2006-07 Amount	Auth. No.
A. Conventions				
\$ -	-	1. None	\$ -	-
<u>\$ -</u>	<u>-</u>	TOTAL CONVENTION TRAVEL	<u>\$ -</u>	<u>-</u>
B. Business				
\$ -	3	2. Various Disability program related activities	\$ -	3
1,500	2	3. Computer Referral program related travel	-	2
<u>5,000</u>	<u>1</u>	4. Various AIDS Coordination activities*	<u>5,000</u>	<u>1</u>
<u>\$ 6,500</u>	<u>6</u>	TOTAL BUSINESS TRAVEL	<u>\$ 5,000</u>	<u>6</u>
<u><u>\$ 6,500</u></u>	<u><u>6</u></u>	TOTAL TRAVEL EXPENSE ACCOUNT	<u><u>\$ 5,000</u></u>	<u><u>6</u></u>

*Funded by the Community Development Block Grant.

**EL PUEBLO DE LOS ANGELES HISTORIC MONUMENT
TRAVEL AUTHORITY**

2005-06 Amount	Auth. No.	Trip Category Trip-Location-Date	2006-07 Amount	Auth. No.
		A. Conventions		
\$ -	-	1. None	\$ -	-
\$ -	-	TOTAL CONVENTION TRAVEL	\$ -	-
		B. Business		
\$ -	-	2. Undesignated meetings	\$ -	-
\$ -	-	TOTAL BUSINESS TRAVEL	\$ -	-
<u>\$ -</u>	<u>-</u>	TOTAL TRAVEL EXPENSE ACCOUNT	<u>\$ -</u>	<u>-</u>

EMERGENCY MANAGEMENT DEPARTMENT TRAVEL AUTHORITY

2005-06 Amount	Auth. No.	Trip Category Trip-Location-Date	2006-07 Amount	Auth. No.
		A. Conventions		
\$ -	-	1. None	\$ -	-
\$ -	-	TOTAL CONVENTION TRAVEL	\$ -	-
		B. Business		
\$ -	-	2. Undesignated Emergency Management Travel	-	-
\$ -	-	TOTAL BUSINESS TRAVEL	\$ -	-
<u>\$ -</u>	<u>-</u>	TOTAL TRAVEL EXPENSE ACCOUNT	<u>\$ -</u>	<u>-</u>

EMPLOYEE RELATIONS BOARD TRAVEL AUTHORITY

2005-06 Amount	Auth. No.	Trip Category Trip-Location-Date	2006-07 Amount	Auth. No.
		A. Conventions		
\$ -	-	1. None	\$ -	-
\$ -	-	TOTAL CONVENTION TRAVEL	\$ -	-
		B. Business		
\$ -	-	2. None	\$ -	-
\$ -	-	TOTAL BUSINESS TRAVEL	\$ -	-
<u>\$ -</u>	<u>-</u>	TOTAL TRAVEL EXPENSE ACCOUNT	<u>\$ -</u>	<u>-</u>

ENVIRONMENTAL AFFAIRS DEPARTMENT TRAVEL AUTHORITY

2005-06 Amount	Auth. No.	Trip Category Trip-Location-Date	2006-07 Amount	Auth. No.
A. Conventions				
\$ -	-	1. None	\$ -	-
\$ -	-	TOTAL CONVENTION TRAVEL	\$ -	-
B. Business				
\$ -	* 1	2. 2007 National Clean Cities Conference and Exposition	\$ -	* 1
-	* 1	3. Pollution Prevention Conference and Roundtable for staff of the Hazardous and Toxic Materials Program	-	* 1
-	* 1	4. Meetings with the State and Federal government agencies regarding air quality management and legislation	-	* 3
1,500	* 1	5. Meetings with State and Federal government agencies to obtain environmental grants and represent the City on environmental matters Sacramento, CA; Washington, D.C.	1,500	* 3
\$ 1,500	4	TOTAL BUSINESS TRAVEL	\$ 1,500	8
\$ 1,500	4	TOTAL TRAVEL EXPENSE ACCOUNT	\$ 1,500	8

* Trip authorized but partially funded.

**CITY ETHICS COMMISSION
TRAVEL AUTHORITY**

2005-06 Amount	Auth. No.	Trip Category Trip-Location-Date	2006-07 Amount	Auth. No.
A. Conventions				
\$ -	-	1. None	\$ -	-
\$ -	-	TOTAL CONVENTION TRAVEL	\$ -	-
B. Business				
\$ 1,600	-	2. Undesignated	\$ 1,600	-
\$ 1,600	-	TOTAL BUSINESS TRAVEL	\$ 1,600	-
<u>\$ 1,600</u>	<u>-</u>	TOTAL TRAVEL EXPENSE ACCOUNT	<u>\$ 1,600</u>	<u>-</u>

OFFICE OF FINANCE TRAVEL AUTHORITY

2005-06 Amount	Auth. No.	Trip Category Trip-Location-Date	2006-07 Amount	Auth. No.
A. Conventions				
\$ -	*	1. Government Finance Officers Association (GFOA)	\$ -	*
-	-		-	-
<u>\$ -</u>	<u>-</u>	TOTAL CONVENTION TRAVEL	<u>\$ -</u>	<u>-</u>
B. Business				
\$ -	*	2. System Innovators Payment Collection Conference	\$ -	*
-	-		-	-
-	*	3. Various business trips to Los Angeles for staff based in Sacramento	-	*
-	-		-	-
43,850	-	4. Various trips outside the Los Angeles metropolitan area for audits of taxpayers	43,850	-
-	-		-	-
2,000	-	5. Unisys Users Conference and various site visits by LATAX project staff	2,000	-
<u>45,850</u>	<u>-</u>	TOTAL BUSINESS TRAVEL	<u>\$ 45,850</u>	<u>-</u>
<u>\$ 45,850</u>	<u>-</u>	TOTAL TRAVEL EXPENSE ACCOUNT	<u>\$ 45,850</u>	<u>-</u>

*Trip authorized but not funded.

FIRE DEPARTMENT TRAVEL AUTHORITY

2005-06 Amount	Auth. No.	Trip Category Trip-Location-Date	2006-07 Amount	Auth. No.
A. Conventions				
\$ -	-	1. None	\$ -	-
\$ -	-	TOTAL CONVENTION TRAVEL	\$ -	-
B. Business				
\$ 3,000	-	2. Undesignated	\$ 3,000	-
-	-	3. Helicopter Ground School - Refresher Training	-	*
20,070	-	4. Helicopter Recurring Training	20,070	-
-	-	5. Helicopter Initial Training	-	*
-	-	6. Metro Rail (MTA-funded)	-	-
\$ 23,070	-	TOTAL BUSINESS TRAVEL	\$ 23,070	-
\$ 23,070	-	TOTAL TRAVEL EXPENSE ACCOUNT	\$ 23,070	-

*Trip authorized but not funded.

**DEPARTMENT OF GENERAL SERVICES
TRAVEL AUTHORITY**

2005-06 Amount	Auth. No.	Trip Category Trip-Location-Date	2006-07 Amount	Auth. No.
A. Conventions				
\$ -	-	1. None	\$ -	-
\$ -	-	TOTAL CONVENTION TRAVEL	\$ -	-
B. Business				
\$ -	-	2. Undesignated trips	\$ -	-
280,200	-	3. Travel and training expense to train new and existing helicopter mechanics (partially reimbursed from DWP)	280,200	-
- *	-	4. Police Officer Standards and Training (POST) Courses	-	* Var.
- *	-	5. South Coast Air Quality Management District (SCAQMD) Compliance Assistance Course	-	* 4
- *	-	6. Environmental Regulations Course	-	* 1
- *	-	7. Hazardous Waste Generator Compliance Training	-	* 2
- *	-	8. Veedor Root Tank Monitoring Certification	-	* 2
- *	-	9. Natural Gas Fueling Station Operation & Maintenance Forum	-	* 1
- *	-	10. Hazardous Waste Operations and Emergency Response Training	-	* 2
-	-	11. Government Finance Officers Association	-	* 1
- *	-	12. Compressed Natural Gas (CNG) Fueling Stations Education and Certification Course	-	* 2
-	-	13. CNG Fueling Station Design and Operation	-	* 2
-	-	14. OPIS Conference	-	* 2
\$ -	-	15. AutoCAD Summit 2006	\$ -	* 1
<u>\$ 280,200</u>	-	TOTAL BUSINESS TRAVEL	<u>\$ 280,200</u>	<u>20</u>
<u>\$ 280,200</u>	-	TOTAL TRAVEL EXPENSE ACCOUNT	<u>\$ 280,200</u>	<u>20</u>

* Trip authorized but not funded.

HOUSING DEPARTMENT TRAVEL AUTHORITY

2005-06 Amount	Auth. No.	Trip Category Trip-Location-Date	2006-07 Amount	Auth. No.
A. Conventions				
\$ -	-	1. None	\$ -	-
\$ -	-	TOTAL CONVENTION TRAVEL	\$ -	-
B. Business				
\$ 2,152	2	2. Affordable Housing Conference, September 2006	\$ 2,152	2
600	2	3. California Debt Limit Allocation Committee (CDLAC) Meeting, September 2006	600	2
1,534	2	4. Department of Housing and Urban Development, annual meeting, Washington, D.C.	1,534	2
3,153	2	5. National League of Cities, Congress of Cities and Exposition, December 2006	3,153	2
-	*	6. Applied Business Maintenance Seminar	-	*
-	*	7. Affordable Housing Program (AHP), Designing and Financing Workshop, Seattle, Washington	-	*
-	*	8. Education Code Trade Show	-	*
-	*	9. Association of Local Housing Finance Administrators, semi-annual conferences, San Diego and San Francisco, CA	-	*
-	*	10. Building Home Training	-	*
-	*	11. California Housing Partnership Corporation (CHPC) Conference, San Francisco, CA	-	*
173	1	12. Finance Affordable Housing with Tax Credit Conference, January 2007	173	1
2,600	2	13. Annual National Housing Opportunities for Persons with AIDS (HOPWA) Meeting	2,600	2
3,251	3	14. American Association of Code Enforcement (AACE) Conference, October 2006	3,251	3
2,748	2	15. Department of Housing and Urban Development (HUD) Integrated Disbursement Information System (IDIS) Training	2,748	2
-	*	16. National Lead Safe Housing Conference	-	*

HOUSING DEPARTMENT TRAVEL AUTHORITY

2005-06 Amount	Auth. No.	Trip Category Trip-Location-Date	2006-07 Amount	Auth. No.
B. Business (Continued)				
\$ -	*	- 17. Professional Development Conference	-	*
-	*	- 18. Housing California Conference, Code, Sacramento, CA	-	*
1,200	4	19. California Department of Housing and Community Development (Prop. 46 Awards): Sacramento, CA January and June 2007	1,200	4
-	-	20. National AIDS Coalition, Quarterly Meeting, Washington	-	*
-	-	21. Housing Development Software Conference, Washington	-	*
-	*	- 22. Bad Debt Market Conference	-	*
-	*	3 23. Federal Home Loan Mortgage Corporation (Freddie Mac) Conference	-	*
-	*	2 24. National Council of State Housing Agencies (NCSHA) Housing Conference, San Diego	-	*
-	-	25. National Alliance to End Homelessness, Washington	-	*
-	*	- 26. Government Finance Officers Association (GFOA) meeting and annual conference	-	*
400	2	27. California Association of Local Housing Finance Agencies (CalALHFA) Annual Meeting, April 2007	400	2
-	*	- 28. Housing California Educational Conference, Policy and Planning, Sacramento, CA	-	*
-	*	1 29. Community Viz computer software training, Colorado	-	*
-	*	4 30. National Association of Local Housing Finance Agencies (NALHFA), Fall and Spring Conference	-	*
1,200	4	31. Tax Credit Allocation Committee, Sacramento, September 2006 and June 2007	1,200	4
-	-	32. City Housing Study Tour, New York City	-	*
-	-	33. Corporation of Supportive Housing Conference, New York City and San Francisco	-	*
-	*	34. California Specialized Emergency Management Training, San Luis Obispo, CA	-	*

HOUSING DEPARTMENT TRAVEL AUTHORITY

2005-06 Amount	Auth. No.	Trip Category Trip-Location-Date	2006-07 Amount	Auth. No.
B. Business (Continued)				
\$ -	*	35. Crisis Communication and the Media, San Luis Obispo, CA	\$ -	*
100	1	36. Fannie Mae Lending Conference	100	1
-	*	37. Advanced ARCVIEW Training	-	*
<u>250</u>	<u>1</u>	38. HCD Preservation Meeting	<u>250</u>	<u>1</u>
<u>\$ 19,361</u>	<u>41</u>	TOTAL BUSINESS TRAVEL	<u>\$ 19,361</u>	<u>41</u>
<u>\$ 19,361</u>	<u>41</u>	TOTAL TRAVEL EXPENSE ACCOUNT	<u>\$ 19,361</u>	<u>41</u>

* Trip authorized but not funded.

HUMAN RELATIONS COMMISSION TRAVEL AUTHORITY

2005-06 Amount	Auth. No.	Trip Category Trip-Location-Date	2006-07 Amount	Auth. No.
A. Conventions				
\$ -	-	1. None	\$ -	-
\$ -	-	TOTAL CONVENTION TRAVEL	\$ -	-
B. Business				
\$ -	*	2. Annual Conference of California Human Relations Organizations, San Francisco, CA (3 days)	\$ -	*
-	*	3. National Youth Leadership Council Denver, CO (3 days)	-	*
-	*	4. Human Relations Conference, Washington, D.C. (3 days)	-	-
-	*	5. National Human Relations Conferences, (3 days)	-	*
-	*	6. Grants Mission	-	-
\$ -	-	TOTAL BUSINESS TRAVEL	\$ -	-
\$ -	-	TOTAL TRAVEL EXPENSE ACCOUNT	\$ -	-

* Trip authorized but not funded.

**INFORMATION TECHNOLOGY AGENCY
TRAVEL AUTHORITY**

2005-06 Amount	Auth. No.	Trip Category Trip-Location-Date	2006-07 Amount	Auth. No.
A. Conventions				
\$ -	-	1. None	\$ -	-
\$ -	-	TOTAL CONVENTION TRAVEL	\$ -	-
B. Business				
\$ -	1	1. Sybase Tech Ware User Training and Solutions Conference	\$ -	*
3,500	6	2. Emergency Command Control Communications System (ECCS) Conferences and Training	3,500	6
-	*	3. Various SHARE Users' Group Conferences	-	*
-	*	4. Gartner Industry Large Computer Users Conference	-	*
-	*	5. Gartner Symposium, EXP Forum 2006	-	*
-	*	6. Storage Management Conference	-	*
-	*	7. Network Communications Techniques/Performance Issues Training	-	*
-	*	8. Computer Security Conference - SANS	-	*
-	*	9. Computer Associates Conference	-	*
-	*	10. DB2 Application Techniques Conference	-	*
-	*	11. BMC Software Users Group Conference	-	*
-	*	12. AFCom Operations Conference	-	*
-	*	13. Data Administration Users Group (DAUG)	-	*
-	*	14. Disaster Recovery Users Conference	-	*
-	*	15. Inspection of a "Hot Site" location for Disaster Recovery planning	-	-
-	*	16. Local Area Network (LAN) Training	-	*
-	*	17. National Association of Telecommunications Officers and Advisors (NATOA) Conference	-	*
-	*	18. Telephone/Telecommunications Regulatory meetings (FCC)	-	*
-	*	19. Communications Training/Workshops	-	*
-	*	20. Association of Public Safety Communications Officers (APCO) International	-	*
B. Business (Continued)				

**INFORMATION TECHNOLOGY AGENCY
TRAVEL AUTHORITY**

2005-06 Amount	Auth. No.	Trip Category Trip-Location-Date	2006-07 Amount	Auth. No.
\$ - *	1	21. Environmental System Research (ESRI) User Conference	\$ - *	1
- *	1	22. Oracle Open World (PeopleSoft) Users Conference	- *	1
- *	1	23. Factory Training - City-owned aircraft, required by FAA	- *	1
- *	1	24. CLA Data System Support - Sacramento/Washington	- *	1
- *	1	25. American Management System Symposium/ARS	- *	1
- *	1	26. DECUS Conference (LAFD Dispatch System)	- *	1
- *	1	27. Novell GroupWise Advisor Summit	- *	1
- *	1	28. Novell Brainshare Conference	- *	1
-	-	29. Specialized Training/conferences available only outside of the Los Angeles area	- *	2
-	-	30. Public Safety Communications Training/Workshops	- *	2
-	-	31. Veritas Volume Manager Seminar	- *	1
-	-	32. Veritas VCS Support	- *	1
-	-	33. National Emergency Number Association (NENA) Conference	- *	1
-	-	34. Help Desk Institute (HDI) Conference	- *	1
-	-	35. Java One Conference	- *	1
-	-	36. Financial Management System Software Vendor Conference	- *	1
-	-	37. WebEOC Conference	- *	1
-	-	38. CSRS System Users Group Conference	- *	1
-	-	39. Practicing Law's 24th Annual Institute	- *	1
-	-	40. Alliance for Community Media Annual Conference	- *	1
-	-	41. Project Management Seminar	- *	1
<u>\$ 3,500</u>	<u>33</u>	TOTAL BUSINESS TRAVEL	<u>\$ 3,500</u>	<u>47</u>
<u>\$ 3,500</u>	<u>33</u>	TOTAL TRAVEL EXPENSE ACCOUNT	<u>\$ 3,500</u>	<u>47</u>

* Trip authorized but not funded.

LIBRARY DEPARTMENT TRAVEL AUTHORITY

2005-06 Amount	Auth. No.	Trip Category Trip-Location-Date	2006-07 Amount	Auth. No.
A. Conventions				
\$ -	-	1. American Library Association Annual Conference	\$ -	* -
<u>-</u>	<u>-</u>	2. California Library Association Annual Conference	<u>-</u>	<u>-</u>
<u>\$ -</u>	<u>-</u>	TOTAL CONVENTION TRAVEL	<u>\$ -</u>	<u>-</u>
B. Business				
\$ -	-	3. American Library Association Mid-Winter Business Meeting	\$ -	* -
<u>-</u>	<u>-</u>	4. Miscellaneous Recruitment Travel	<u>-</u>	<u>-</u>
<u>\$ -</u>	<u>-</u>	TOTAL BUSINESS TRAVEL	<u>\$ -</u>	<u>-</u>
<u><u>\$ -</u></u>	<u><u>-</u></u>	TOTAL TRAVEL EXPENSE ACCOUNT	<u><u>\$ -</u></u>	<u><u>-</u></u>

*Trip authorized but not funded.

MAYOR TRAVEL AUTHORITY

2005-06 Amount	Auth. No.	Trip Category Trip-Location-Date	2006-07 Amount	Auth. No.
		A. Conventions		
\$ -	-	1. None	\$ -	-
\$ -	-	TOTAL CONVENTION TRAVEL	\$ -	-
		B. Business		
\$ 20,316	-	2. Undesignated	\$ 200,000	-
\$ 20,316	-	TOTAL BUSINESS TRAVEL	\$ 200,000	-
<u>\$ 20,316</u>	<u>-</u>	TOTAL TRAVEL EXPENSE ACCOUNT	<u>\$ 200,000</u>	<u>-</u>

NEIGHBORHOOD EMPOWERMENT TRAVEL AUTHORITY

2005-06 Amount	Auth. No.	Trip Category Trip-Location-Date	2006-07 Amount	Auth. No.
		A. Conventions		
\$ -	-	1. None	\$ -	-
\$ -	-	TOTAL CONVENTION TRAVEL	\$ -	-
		B. Business		
\$ -	-	2. Neighborhoods USA Annual Conference	\$ -	-
-	-	3. Undesignated meetings	-	-
\$ -	-	TOTAL BUSINESS TRAVEL	\$ -	-
\$ -	-	TOTAL TRAVEL EXPENSE ACCOUNT	\$ -	-

PERSONNEL DEPARTMENT TRAVEL AUTHORITY

2005-06 Amount	Auth. No.	Trip Category Trip-Location-Date	2006-07 Amount	Auth. No.
A. Convention				
\$ -	-	1. None	\$ -	-
\$ -	-	TOTAL CONVENTION TRAVEL	\$ -	-
B. Business				
\$ 5,000	2	2. Telecommuting Advisory Council*	\$ 5,000	2
\$ 5,000	2	TOTAL BUSINESS TRAVEL	\$ 5,000	2
C. Recruitment				
\$ -	-	3. Recruitment for various positions, functions and programs essential for the operation of the City*	\$ -	-
26,000	-	4. Travel for Background Investigations	26,000	-
74,000	-	5. Recruitment, Police and Fire	74,000	-
\$ 100,000	-	TOTAL RECRUITMENT TRAVEL	\$ 100,000	-
\$ 105,000	2	TOTAL TRAVEL EXPENSE ACCOUNT	\$ 105,000	2

* Reimbursable from the City Employees' Ridesharing Fund.

PLANNING DEPARTMENT TRAVEL AUTHORITY

2005-06 Amount	Auth. No.	Trip Category Trip-Location-Date	2006-07 Amount	Auth. No.
A. Conventions				
\$ -	-	1. State & Federal American Planning Association Conferences	\$ -	* 2
-	-	2. American Planning Institute Regional Conference	-	* 1
-	-	3. Urban Land Institute various conferences	-	* 1
<u>\$ -</u>	<u>-</u>	TOTAL CONVENTION TRAVEL	<u>\$ -</u>	<u>4</u>
B. Business				
<u>\$ -</u>	<u>-</u>	4. Various undesignated business meetings	<u>\$ -</u>	<u>-</u>
<u>\$ -</u>	<u>-</u>	TOTAL BUSINESS TRAVEL	<u>\$ -</u>	<u>-</u>
<u><u>\$ -</u></u>	<u><u>-</u></u>	TOTAL TRAVEL EXPENSE ACCOUNT	<u><u>\$ -</u></u>	<u><u>4</u></u>

* Trip authorized but not funded.

POLICE DEPARTMENT TRAVEL AUTHORITY

2005-06 Amount	Auth. No.	Trip Category Trip-Location-Date	2006-07 Amount	Auth. No.
A. Conventions				
\$ -	1	1. International Association of Chiefs of Police	\$ -	1
\$ -	1	TOTAL CONVENTION TRAVEL	\$ -	1
B. Business				
\$ 267,285	-	2. Investigative travel	\$ 267,285	-
310,000	-	3. Extradition travel (reimbursable)	310,000	-
-	8	4. Hazardous Devices School, Redstone Arsenal, Huntsville, Alabama	-	8
-	4	5. Hazardous Device School, Federal Law Enforcement Training Center (FLETC) School, Glencoe, Georgia	-	4
-	1	6. International Association of Chiefs of Police terrorism course	-	1
-	1	7. Forensic microscope training course	-	1
-	1	8. Vehicle lamp identification course	-	1
-	6	9. Tactical surveillance course	-	6
-	2	10. Border crimes conference (Detectives)	-	2
-	1	11. Police Executive Research Forum, Philadelphia, PA	-	1
-	2	12. Department of Justice meeting, Sacramento (RID)	-	2
-	-	13. Undesignated - Chief of Police	-	-
-	-	14. Office of Inspector General Training	-	-
30,000	-	15. Bomb Squad Training	30,000	-
-	-	16. Recruitment	-	-
\$ 607,285	26	TOTAL BUSINESS TRAVEL	\$ 607,285	26
\$ 607,285	27	TOTAL TRAVEL EXPENSE ACCOUNT	\$ 607,285	27

BOARD OF PUBLIC WORKS TRAVEL AUTHORITY

2005-06 Amount	Auth. No.	Trip Category Trip-Location-Date	2006-07 Amount	Auth. No.
A. Conventions				
\$ -	*	1. American Public Works Association Annual Conference	\$ -	*
-	*	2. Public Relations Society of America	-	*
<u>-</u>	<u>*</u>	3. California Water Environment Federation	<u>-</u>	<u>*</u>
<u>\$ -</u>	<u>-</u>	TOTAL CONVENTION TRAVEL	<u>\$ -</u>	<u>-</u>
B. Business				
<u>\$ -</u>	<u>-</u>	4. None	<u>\$ -</u>	<u>*</u>
<u>\$ -</u>	<u>-</u>	TOTAL BUSINESS TRAVEL	<u>\$ -</u>	<u>-</u>
<u><u>\$ -</u></u>	<u><u>-</u></u>	TOTAL TRAVEL EXPENSE ACCOUNT	<u><u>\$ -</u></u>	<u><u>-</u></u>

* Trip authorized but not funded.

**BUREAU OF CONTRACT ADMINISTRATION
TRAVEL AUTHORITY**

2005-06 Amount	Auth. No.	Trip Category Trip-Location-Date	2006-07 Amount	Auth. No.
A. Conventions				
\$ - *	2	1. International Public Works Congress & Expo (APWA) Minneapolis, MN 4 days	\$ - *	2
<u>\$ -</u>	<u>2</u>	TOTAL CONVENTION TRAVEL	<u>\$ -</u>	<u>2</u>
B. Business				
\$ - *	-	2. California Association of Equal Rights Professionals San Diego, CA, 4 days	\$ -	1
- *	2	3. American Construction Inspectors Association Annual Conference, 3 days	- *	2
- *	1	4. American Concrete Institute Fall Conference New Orleans, LA	-	-
- *	1	5. 2003 Rapid Excavation & Tunneling Conference New Orleans, LA, 3 days	-	-
- *	1	6. Improving Public Works Construction Inspection Skills Course, Las Vegas, NV, 2 days	-	1
- *	1	7. Maintaining Asphalt Pavements Course Las Vegas, NV, 2 days	-	1
- *	1	8. Affirmative Action Fall Seminar San Francisco, CA, 2 days	-	1
- *	1	9. World of Concrete Seminar Las Vegas, NV, 4 days	-	1
-	-	10. National Forum for Black Public Administrators Annual Conference, Phoenix, AZ, 5 days	- *	1
<u>- *</u>	<u>1</u>	11. Undesignated Travel for Technical Training and Seminars	<u>- *</u>	<u>1</u>
<u>\$ -</u>	<u>9</u>	TOTAL BUSINESS TRAVEL	<u>\$ -</u>	<u>9</u>
<u>\$ -</u>	<u>11</u>	TOTAL TRAVEL EXPENSE ACCOUNT	<u>\$ -</u>	<u>11</u>

* Trip authorized but not funded.

BUREAU OF ENGINEERING TRAVEL AUTHORITY

2005-06 Amount	Auth. No.	Trip Category Trip-Location-Date	2006-07 Amount	Auth. No.
A. Conventions				
\$ -	-	1. None	\$ -	-
\$ -	-	TOTAL CONVENTION TRAVEL	\$ -	-
B. Business				
\$ -	2	2. Greenbuild International Conference and Exposition, 3 days, Portland, OR	\$ - *	2
-	2	3. Institute of Electrical and Electronic Engineers, 3 days, Chicago, IL	-	*
-	2	4. American Congress of Surveying and Mapping, 6 days, Las Vegas, NV	-	*
-	1	5. URISA Address Conference, 4 days, Providence, RI	-	*
-	2	6. California Land Surveyors Association, 6 days, Las Vegas, NV	-	*
-	-	7. Business trips, 1 day, Sacramento, CA	-	*
-	-	8. Recruitment for Various General Fund Programs, 3 persons for 5 trips	-	*
-	2	9. National AIA Conference, 3 days, Chicago, IL	-	*
-	-	10. Undesignated training meetings	-	*
-	2	11. Annual Conference of Association of State Floodplain Managers, 5 days, Boston, MA	-	*
-	5	12. California GIS Conference, 2 days, San Jose, CA	-	*
\$ -	18	TOTAL BUSINESS TRAVEL	\$ -	18
\$ -	18	TOTAL TRAVEL EXPENSE ACCOUNT	\$ -	18

* Trip authorized but not funded.

BUREAU OF ENGINEERING - WASTEWATER TRAVEL AUTHORITY

2005-06 Amount	Auth. No.	Trip Category Trip-Location-Date	2006-07 Amount	Auth. No.
A. Conventions				
\$ -	-	1. None	\$ -	-
\$ -	-	TOTAL CONVENTION TRAVEL	\$ -	-
B. Business				
\$ -	5	2. American Public Works Association Congress, 4 days New Orleans, LA	\$ -	* 5
-	2	3. American Society of Civil Engineers (ASCE) Annual Conference, 3 Days, Chicago, IL	-	* -
-	1	4. National Association of Corrosion Engineers (NACE) Annual Conference, 4 days, Phoenix, AZ	-	* 1
-	2	5. Professional Design-Build Conference, 3 Days Portland, OR	-	* 1
-	1	6. ASTM Committee Meeting, 3 Days, Bi-Annually Atlanta, GA	-	* 1
-	2	7. No-Dig Annual Conference, 3 days, Nashville, TN	-	* 3
-	4	8. WEF Biosolids Conference, 4 days, Denver, CO	-	* 1
-	1	9. WEF Odor Conference, 7 days San Diego, CA	-	* 1
-	7	10. WEFTEC Conference, 5 days Dallas, TX	-	* 4
-	4	11. ASCE Pipeline Conference, 5 days Sacramento, CA	-	* 2
-	2	12. North American Construction Association Conference, 6 days, Boston, MA	-	* -
-	4	13. Reinforced Concrete Design Conference, 3 days, Dallas, TX	-	* 4
-	2	14. California Land Surveyors Association Conference, 4 days, San Diego, CA	-	* 2
-	4	15. ACSM & CLSA Conference & Tech Exhibit, 1 day, St. Louis, MO	-	* 2
B. Business (Continued)				

BUREAU OF ENGINEERING - WASTEWATER TRAVEL AUTHORITY

2005-06 Amount	Auth. No.	Trip Category Trip-Location-Date	2006-07 Amount	Auth. No.
\$ -	3	16. URISA Conference, 5 days, Kansas City MO	\$ - *	-
-	1	17. Treatment Plant Inspections, 3 days, Boston MA; 5 days, Chicago, IL; 5 days, Detroit, MI; 4 days, Phoenix, AZ; 7 days, Copenhagen, Denmark	-	*
-	1	18. AMSA Association of Metro Sewage Agencies Annual Conference, 4 days, Washington, D.C.	-	*
-	5	19. ESRI Users Conference, 5 days, San Diego, CA	-	*
-	2	20. Pipe Testing Inspection, 5 days, Tallahassee, FL; 6 days, Buffalo, NY (2 attendees per event)	-	*
-	3	21. Autodesk User Conference, 3 days, Sacramento, CA	-	*
-	3	22. Intergraph Geospatial World Conference, 3 days, San Francisco, CA	-	*
-	1	23. Underground Construction Technology Conference, 6 days, Houston, TX	-	*
-	-	24. Design and Construction of Microtunneling Conference, 3 days, Dearborn, MI	-	*
-	-	25. Grouting Fundamentals and Current Practice Seminar, 5 days, Golden, CO	-	*
-	-	26. Introduction to the Design and Construction of Tunnels, 3 days, Las Vegas, NV	-	*
-	-	27. No Dig NASTT Meetings, 2 days, Nashville, TN	-	*
-	-	28. Trenchless Technology Advisory Board Meeting, 2 days, Ruston, LA	-	*
-	-	29. Bureau of Engineering Employee Recruitment (various)	-	*
<u>\$ 38,527</u>	<u>60</u>	TOTAL BUSINESS TRAVEL	<u>\$ 38,527</u>	<u>42</u>
<u>\$ 38,527</u>	<u>60</u>	TOTAL WASTEWATER TRAVEL EXPENSE ACCOUNT	<u>\$ 38,527</u>	<u>42</u>

* Trip authorized but only partially funded by Sewer Construction and Maintenance Fund.

BUREAU OF SANITATION TRAVEL AUTHORITY

2005-06 Amount	Auth. No.	Trip Category Trip-Location-Date	2006-07 Amount	Auth. No.
A. Conventions				
\$ -	-	1. None	\$ -	-
\$ -	-	TOTAL CONVENTION TRAVEL	\$ -	-
B. Business				
\$ - *	5	2. Water Environment Federation Biosolids Management Conference	\$ - *	5
- *	4	3. California Water Environment Association (CWEA) Annual Meeting and Exposition	- *	4
- *	43	4. Various business trips including meetings with State officials and governmental organizations regarding State and Federal wastewater regulatory programs	- *	43
- *	3	5. Association of Metropolitan Sewerage Agencies (AMSA) A. Summer Technical Meeting	- *	3
- *	3	B. Winter Technical Meeting	- *	3
- *	2	C. Fall Leadership Meeting	- *	2
- *	1	D. Legal Affairs Meeting	- *	1
- *	2	E. AMSA/EPA Pretreatment Coordinators Workshop	- *	2
- *	1	F. National Environmental Policy Forum	- *	1
- *	4	6. Bio-Cycle Conference A. Indusworld	- *	4
- *	3	B. ESRI Annual Conference	- *	3
- *	4	7. CASA Conference	- *	4
- *	10	8. Other wastewater related meetings	- *	10
- *	6	9. Capital Related trip	- *	6
- *	1	10. National Recycling Congress	- *	1
5,000 *	1	11. National Association of Flood & Stormwater (NAFSMA) Technical Workshop	5,000 *	1
- *	4	12. Hazardous Waste Management Audits (2 trips)	- *	4
- *	3	13. National Biosolids Partnership (NBP) Meetings	- *	3

BUREAU OF SANITATION TRAVEL AUTHORITY

2005-06 Amount	Auth. No.	Trip Category Trip-Location-Date	2006-07 Amount	Auth. No.
B. Business (Continued)				
\$ - *	10	14. Trips related to technical training	\$ - *	10
- *	20	15. Trips related to systems training	- *	20
- *	12	16. Site visit (related to energy management and energy grants)	- *	12
<u>\$ 5,000</u>	<u>142</u>	TOTAL BUSINESS TRAVEL	<u>\$ 5,000</u>	<u>142</u>
<u>\$ 5,000</u>	<u>142</u>	TOTAL TRAVEL EXPENSE ACCOUNT	<u>\$ 5,000</u>	<u>142</u>

* Trip authorized but partially funded.

Wastewater System Improvement Program (SCM Fund) - Total \$204,578

Bureau of Sanitation (Stormwater) - Total \$5,000

BUREAU OF STREET LIGHTING TRAVEL AUTHORITY

2005-06 Amount	Auth. No.	Trip Category Trip-Location-Date	2006-07 Amount	Auth. No.
A. Conventions				
\$ -	-	1. None	\$ -	-
\$ -	-	TOTAL CONVENTION TRAVEL	\$ -	-
B. Business				
\$ -	-	2. Undesignated	\$ -	-
1,559	1	3. 2007 Illuminating Engineering Society of North America (IESNA) Annual Technical Meeting in Phoenix, AZ	1,559	1
1,931	2	4. IESNA Street and Area Light Conference in Tampa, FL	1,931	2
1,253	1	5. IESNA Roadway Lighting Committee Meeting	1,253	1
-	-	6. Environmental Systems Research Institute (ESRI) Geographic Information System (GIS) Conference, San Diego, CA	- *	3
871	1	7. American National Standard Institute Accredited Standards Committee 136 (C136) - Roadway & Area Lighting Equipment Meeting, October 2006	871	1
1,273	1	8. C136 Meeting, May 2007	1,273	1
792	1	9. C78 - Electric Lamps and C82 - Lamp Ballasts Meeting in Las Vegas, NV, November 2006	792	1
890	1	10. C78/C82 Meeting in Phoenix, AZ, May 2007	890	1
\$ 8,569	-	TOTAL BUSINESS TRAVEL	\$ 8,569	11
\$ 8,569	-	TOTAL TRAVEL EXPENSE ACCOUNT	\$ 8,569	11

* Trip authorized but not funded.

BUREAU OF STREET SERVICES TRAVEL AUTHORITY

2005-06 Amount	Auth. No.	Trip Category Trip-Location-Date	2006-07 Amount	Auth. No.
A. Conventions				
\$ - *	3	1. American Public Works Association Conference Lexington, KY	\$ - *	3
<u>\$ -</u>	<u>3</u>	TOTAL CONVENTION TRAVEL	<u>\$ -</u>	<u>3</u>
B. Business				
\$ -	-	2. Asphalt Recycling and Reclaiming Association San Diego, CA	\$ - *	3
- *	3	3. International Society of Arboriculture Baltimore, MD	- *	3
- *	4	4. California Code Enforcement Corporation Sacramento, CA	-	-
- *	2	5. Micropavers User's Conference Tacoma, WA	- *	2
-	-	6. Western Chapter Society of Arborist Ontario, Canada	- *	1
- *	2	7. Asphalt Technology Conference Las Vegas, NV	-	-
- *	1	8. Annual Forestry Manager Conference Santa Cruz, CA	-	-
- *	1	9. American Society of Landscape Architects Conference St. Louis, MO	-	-
- *	1	10. City/County/State/Federal Cooperative Committee Sacramento, CA	- *	1
-	-	11. CONEXPO-CONAGG Concrete Association Atlanta, GA	- *	3
- *	1	12. Pacific Coast Asphalt Conference Reno, NV	-	-
- *	1	13. Tree Root Symposium Davis, CA	-	-

**BUREAU OF STREET SERVICES
TRAVEL AUTHORITY**

2005-06 Amount	Auth. No.	Trip Category Trip-Location-Date	2006-07 Amount	Auth. No.
B. Business (Continued)				
\$ -	-	14. WASHTO Conference Kalispell, MT	\$ - *	1
-	*	15. OSHA Confined Space Training La Jolla, CA	-	-
<u>-</u>	<u>*</u>	16. Undesignated Travel for Technical Training and Seminars	<u>-</u>	<u>*</u>
<u>\$ -</u>	<u>20</u>	TOTAL BUSINESS TRAVEL	<u>\$ -</u>	<u>12</u>
<u>\$ -</u>	<u>20</u>	TOTAL TRAVEL EXPENSE ACCOUNT	<u>\$ -</u>	<u>12</u>

* Trip authorized but not funded.

**DEPARTMENT OF RECREATION AND PARKS
TRAVEL AUTHORITY**

2005-06 Amount	Auth. No.	Trip Category Trip-Location-Date	2006-07 Amount	Auth. No.
		A. Conventions		
\$ -	-	1. None	\$ -	-
\$ -	-	TOTAL CONVENTION TRAVEL	\$ -	-
		B. Business		
\$ -	-	2. None	\$ -	-
\$ -	-	TOTAL BUSINESS TRAVEL	\$ -	-
<u>\$ -</u>	<u>-</u>	TOTAL TRAVEL EXPENSE ACCOUNT	<u>\$ -</u>	<u>-</u>

**DEPARTMENT OF TRANSPORTATION
TRAVEL AUTHORITY**

2005-06 Amount	Auth. No.	Trip Category Trip-Location-Date	2006-07 Amount	Auth. No.
		A. Conventions		
\$ -	-	1. None	\$ -	-
\$ -	-	TOTAL CONVENTION TRAVEL	\$ -	-
		B. Business		
\$ -	-	2. Undesignated	\$ -	-
\$ -	-	TOTAL BUSINESS TRAVEL	\$ -	-
<u>\$ -</u>	<u>-</u>	TOTAL TRAVEL EXPENSE ACCOUNT	<u>\$ -</u>	<u>-</u>

TREASURER TRAVEL AUTHORITY

2005-06 Amount	Auth. No.	Trip Category Trip-Location-Date	2006-07 Amount	Auth. No.
A. Conventions				
\$ - *	-	1. Government Finance Officers Association (GFOA), Anaheim, CA, June, 2007	\$ - *	-
- *	-	2. Association of Public Treasurers (APT US&C) Memphis, TN, July 2006	- *	-
- *	-	3. Association of Finance Professionals Las Vegas, NV, October 2006	- *	-
- *	-	4. California Society of Municipal Finance Officers, Modesto, CA, March 2007	- *	-
- *	-	5. League of California Cities San Diego, CA, September 2006	- *	-
- *	-	6. Government Investment Officers Association	- *	-
- *	-	7. California Municipal Treasurer's Association	- *	-
TOTAL CONVENTION TRAVEL			\$ -	-
B. Business				
\$ - *	-	8. California Debt & Investment Advisory Committee Fall, Summer	\$ - *	-
- *	-	9. California Municipal Treasurer's Association Workshop	- *	-
TOTAL BUSINESS TRAVEL			\$ -	-
TOTAL TRAVEL EXPENSE ACCOUNT			\$ -	-

* Trip authorized but not funded.

ZOO DEPARTMENT TRAVEL AUTHORITY

2005-06 Amount	Auth. No.	Trip Category Trip-Location-Date	2006-07 Amount	Auth. No.
		A. Conventions		
\$ -	-	1. None	\$ -	-
\$ -	-	TOTAL CONVENTION TRAVEL	\$ -	-
		B. Business		
\$ -	-	2. None	\$ -	-
\$ -	-	TOTAL BUSINESS TRAVEL	\$ -	-
<u>\$ -</u>	<u>-</u>	TOTAL TRAVEL EXPENSE ACCOUNT	<u>\$ -</u>	<u>-</u>



2006-07

Contractual Services

SUMMARY OF 2006-07 CONTRACTUAL SERVICES

The following is a consolidated presentation of the services and equipment rentals to be financed in the Contractual Services Account of various City departments and bureaus for Fiscal Year 2006-07. The contractual services included in each departmental budget are detailed in the attached schedules under the programs that they support. This presentation does not include contractual services for Cultural Affairs - Cultural Grants, Festivals and Other Events. A detailed list of these contracts is included in Section 2, Part II of the 2006-07 Proposed Budget.

Department/Bureau	Contractual Services
Aging	\$ 25,861
Animal Services	207,848
Building and Safety	387,704
City Administrative Officer	1,096,449
City Attorney	1,509,169
City Clerk	363,297
Commission for Children, Youth, and Their Families	238,152
Commission on the Status of Women	13,405
Community Development	1,084,583
Controller	4,239,774
Convention Center	2,407,578
Council	472,603
Cultural Affairs	287,490
Disability	261,400
El Pueblo de Los Angeles	23,500
Emergency Management Department	4,990
Employee Relations Board	75,000
Environmental Affairs Department	257,170
Ethics Commission	370,115
Finance	458,242
Fire	2,877,731
General Services	16,948,421
General Services - Sewer Construction and Maintenance Fund	13,051
Housing Department	3,308,509
Human Relations Commission	130,000
Information Technology Agency	20,265,971
Library	
2,976,000	
Mayor	628,340
Neighborhood Empowerment	559,100
Personnel	23,550,572
Planning	2,080,670
Police	13,336,161
Public Works	
Board Office	9,104,803
Contract Administration	131,624
Engineering	1,524,933
Engineering - Sewer Construction and Maintenance Fund	739,483
Sanitation	13,678,857
Sanitation - Sewer Construction and Maintenance Fund	41,540,353
Street Lighting	696,400
Street Services	15,434,661
Recreation and Parks	6,276,910
Transportation	16,650,443
Treasurer	468,102
Zoo	<u>1,422,800</u>
Total Contractual Services	<u>\$ 208,128,225</u>

**DEPARTMENT OF AGING
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

Program/Code/Description	2006-07 Contract Amount
Senior Social Services - EG0201	
1. Lease/rental of duplicating equipment.....	\$ 10,433
2. Informational materials for Older Americans Month.....	5,000
3. Parking validations.....	<u>3,446</u>
Senior Social Services Total	\$ 18,879
Family Caregiver Support - EG0202	
4. Lease/rental of duplicating equipment.....	\$ 996
5. Parking validations.....	346
6. Family Caregiver Support Program Contracts.....	<u>727</u>
Family Caregiver Support Total	\$ 2,069
Senior Employment Program - EG0203	
7. Lease/rental of duplicating equipment.....	\$ 2,151
8. Parking validations.....	<u>435</u>
Senior Employment Program Total	\$ 2,586
General Administration and Support - EG0250	
9. Lease/rental of duplicating equipment.....	<u>\$ 2,327</u>
General Administration and Support Total	\$ 2,327
TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 25,861</u>

**DEPARTMENT OF ANIMAL SERVICES
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

Program/Code/Description	2006-07 Contract Amount
Field Operations - AA0601	
1. Pager Rental.....	\$ 2,400
2. Shooting Range Rental.....	700
Field Operations Total	<u>\$ 3,100</u>
Shelter Operations - AA0602	
3. Photocopier Rental (8).....	\$ 23,998
4. Uniform Cleaning Service.....	17,000
5. Medical Waste Disposal Service.....	121,300
6. Safe Maintenance.....	1,000
7. Biohazard Disposal Service.....	5,950
8. Vermin Extermination Service.....	8,400
Shelter Operations Total	<u>\$ 177,648</u>
General Administration and Support - AA0651	
9. Photocopier Rental (3).....	\$ 9,000
10. License Referral Fees.....	1,500
11. Tape Back-Up Storage Service.....	1,000
12. Cellular Phone Service.....	6,600
13. Public Education.....	9,000
General Administration and Support Total	<u>\$ 27,100</u>
TOTAL CONTRACTUAL SERVICES ACCOUNT	<u><u>\$ 207,848</u></u>

BUILDING AND SAFETY DEPARTMENT DETAIL OF CONTRACTUAL SERVICES ACCOUNT

Program/Code/Description	2006-07 Contract Amount
Conservation of Existing Structures and Mechanical Devices - BC080	
1. Title Search - Funds to obtain services to conduct title searches for use in the Contract Demolition Program.....	\$ 58,433
2. Contract for research of property records.....	12,030
3. Contract for cellular phone and handheld usage and maintenance.....	<u>293,433</u>
Conservation of Existing Structures and Mechanical Devices Total	<u>\$ 363,896</u>
General Administration and Support - BA085	
4. Contract for service on cellular phones.....	\$ 23,808
5. As-needed authority to hire temporary staff in response to declared emergencies. Such staff are to be hired only in response to a declared emergency, if needed, and once funding is secured through the Federal Emergency Management Agency (FEMA) or other source.....	<u>-</u>
Technical Support Total	<u>\$ 23,808</u>
TOTAL CONTRACTUAL SERVICES ACCOUNT	<u><u>\$ 387,704</u></u>

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

Program/Code/Description	2006-07 Contract Amount
Budget and Capital Programming - FC1001	
1. Contract for general financial advisor for the Debt Administration Program.....	\$ 105,000
2. Contract for BRASS maintenance and license fee.....	56,000
3. Contract for BRASS reports and enhancements.....	20,000
4. Maintenance of SBFS module of BRASS.....	21,000
5. Undesignated.....	25,000
Budget and Capital Programming Total	<u>\$ 227,000</u>
Management Services - FC1002	
6. Contract for program manager for the Fire Dispatch, EOC, Police DOC Systems Implementation.....	<u>\$ 233,333</u>
Management Services Total	<u>\$ 233,333</u>
Employee Relations - FC1003	
7. Contract for actuarial and consulting services for retirement and employee benefit studies.....	\$ 75,000
8. Contracts for employee factfinders and/or arbitrators.....	40,000
Employee Relations Total	<u>\$ 115,000</u>
Risk Management - FE1001	
9. Contracts and fees for bond assistance provided by the City of Los Angeles Bond Assistance Program for Minority, Women Owned and Other Small Business Enterprises.....	<u>485,000</u>
Risk Management Total	<u>\$ 485,000</u>
General Administration and Support - FC1050	
10. Lease and maintenance of photocopiers.....	<u>\$ 36,116</u>
General Administration and Support Total	<u>\$ 36,116</u>
TOTAL CONTRACTUAL SERVICES ACCOUNT	<u><u>\$ 1,096,449</u></u>

**CITY ATTORNEY
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

Program/Code/Description	2006-07 Contract Amount
Criminal Prosecution - AB1201	
1. Photocopier rental.....	\$ 165,000
2. Tobacco Enforcement Program (DHS contract).....	322,000
3. Victim-Witness Assistance Grant Program audit.....	7,000
4. Special Emphasis Victim Assistance Grant Program audit.....	1,300
Criminal Prosecution Total	\$ 495,300
Civil Representation - FD1202	
5. Photocopier rental.....	\$ 84,385
6. Real estate tracking system (Data Quik).....	20,000
7. Claims management system maintenance.....	40,000
8. Claims feasibility study.....	100,000
9. Workers' Compensation Tracking (QLD).....	30,484
Civil Representation Total	\$ 274,869
General Administration and Support - FD1250	
10. Photocopier rental.....	\$ 14,000
11. Automated legal research (LEXIS-NEXIS).....	465,000
12. Law Firm Bill Auditing.....	25,000
13. Temporary Paralegal Services.....	50,000
14. Document Management System software licenses.....	165,000
15. Document Management System training.....	10,000
16. U.S. Fingerprinting.....	10,000
General Administration and Support Total	\$ 739,000
TOTAL CONTRACTUAL SERVICES ACCOUNT	\$ 1,509,169

**CITY CLERK
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

Program/Code/Description	2006-07 Contract Amount
Council and Public Services - FB1401	
1. Photocopier rental (6).....	\$ 91,115
2. Composer/Printer maintenance.....	11,059
3. Foreign language interpreters.....	15,000
4. On-Line Council File System.....	65,000
5. Council Committee Expert Services.....	-
Council and Public Services Total	<u>\$ 182,174</u>
Property Ownership Records - F11404	
6. Photocopier rental (2).....	\$ 9,115
7. TICOR title research.....	25,104
8. Microfilm reader maintenance.....	6,470
9. Microfilm subscription for Building and Safety Department records.....	3,000
10. Microfilm of property ownership records.....	-
11. LUPAMS II Conversion.....	-
12. Property Ownership Records Streamlining.....	60,000
Property Ownership Records Total	<u>\$ 103,689</u>
Records Management - F11405	
13. Photocopier rental (2).....	\$ 4,541
14. Storage of City records.....	1,700
15. Warehouse equipment maintenance.....	1,400
16. Records Management Strategy Development.....	60,000
Records Management Total	<u>\$ 67,641</u>
General Administration and Support - FF1450	
17. Photocopier rental (3).....	\$ 9,793
General Administration and Support Total	<u>\$ 9,793</u>
TOTAL CONTRACTUAL SERVICES ACCOUNT	<u><u>\$ 363,297</u></u>

**COMMISSION FOR CHILDREN, YOUTH AND THEIR FAMILIES
 DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

Program/Code/Description	2006-07 Contract Amount
Commission for Children, Youth and Their Families - EF270	
1. Copier rental.....	\$ 7,000
2. Training for Neighborhood Network 4Kids participants.....	20,000
3. Joy Picus Administration.....	196,152
4. Van Nuys Childcare Subsidy.....	15,000
Commission for Children, Youth and Their Families Total	<u>\$ 238,152</u>
TOTAL CONTRACTUAL SERVICES ACCOUNT	<u><u>\$ 238,152</u></u>

**COMMISSION ON STATUS OF WOMEN
 DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

Program/Code/Description	2006-07 Contract Amount
Commission on Status of Women - EF2001	
1. Photocopier rental.....	\$ 3,405
2. Sexual Assault education and prevention campaign.....	<u>10,000</u>
Commission on Status of Women Total	<u>\$ 13,405</u>
TOTAL CONTRACTUAL SERVICES ACCOUNT	<u><u>\$ 13,405</u></u>

**COMMUNITY DEVELOPMENT DEPARTMENT
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

Program/Code/Description	2006-07 Contract Amount
Block Grant Administration - BC2201	
1. Photocopier rental and maintenance.....	\$ 78,401
2. Lease/purchase of folder/inserter.....	500
3. Offsite data storage.....	1,000
4. Moving service.....	5,311
5. Specialized training programs.....	21,275
6. Security services.....	102,232
7. IBM RS/6000 hardware maintenance.....	6,100
8. SYBASE software maintenance.....	6,000
9. AIX UNIX operating system maintenance.....	3,375
10. Power Builder upgrade subscription renewal.....	2,785
11. Power Builder Enterprise annual maintenance.....	2,200
12. ER Win annual maintenance.....	2,000
13. Novell Netware annual node maintenance.....	13,500
14. Novell Group Wise annual maintenance.....	13,250
15. Antivirus software license.....	9,398
16. 5 Cold Fusion Studio maintenance (Bridges).....	843
17. 3 SQL Navigator maintenance.....	1,500
18. 1 ArcView technical assistance and upgrade.....	535
19. 1 ArcView Maintenance.....	349
20. 1 Website Development Contractor.....	40,000
21. Novell ZenWorks maintenance.....	6,325
22. Gold Support for E3500 (ISIS Database/Firewall server).....	30,538
23. Gold Support for E450 (ISIS product./develop. Web application).....	11,700
24. Gold Support for 1000 Storage (database server components).....	7,356
25. Premier Direct assist support for Veritas Backup (Tier 1 ISIS Web server).....	458
26. Premier Direct assist support for Veritas Backup (Tier 2 ISIS DB server).....	364
27. Premier Direct assist support for Veritas Backup Oracle DB Ext.....	3,638
28. Premier Direct assist support for Veritas Volume Manager.....	9,362
29. Oracle Tuning Management Pack Silver Support (ISIS).....	1,100
30. Planet Web Server Enterprise Edition maintenance (ISIS prod./develop.).....	5,899
31. Web Trends Log Analyzer Upgrade.....	529
32. VeriSign-SSL Certificate (ISIS).....	1,594
33. PVCS Five User maintenance.....	680
34. CDD Internal Application Development Contract Programmer (ISIS).....	135,000
35. ColdFusion server, Enterprise Edition maintenance.....	7,832
36. ColdFusion Studio - two year subscription.....	1,664
37. DB Artisan- Platform.....	3,274
38. ESRI Route Map Data Pack.....	2,592
39. Oracle Products Silver Support.....	28,730

**COMMUNITY DEVELOPMENT DEPARTMENT
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

Program/Code/Description	2006-07 Contract Amount
Block Grant Administration - BC2201 (Continued)	
40. Lecco SQL Expert Developer Edition.....	1,866
41. Lecco SQL Expert Professional Edition.....	367
42. Oracle 8I-Enterprise (4-400mhz CPU license).....	35,748
43. Oracle 8I-Enterprise (4-450mhz CPU license).....	40,284
44. Oracle 8I-Workgroup (concurrent network license).....	1,361
45. SQL-Programmer-Oracle.....	1,895
46. SQL-Programmer-Sybase.....	270
47. Gold Support for D1000 E420R.....	10,000
48. Gold Support for D130 E420R.....	2,815
49. PVCS Support.....	1,937
50. Gold Support for E420R.....	4,888
51. Microsoft Office - Node Maintenance.....	38,000
52. Embarcadero Solutions Pack Tuner.....	2,200
53. Mindjet - Mindmanager Maintenance	194
54. Exceed 5-pack Maintenance.....	646
55. RealSecure Server Sensor Support.....	889
56. Verisign - Object Signing Certificate.....	440
57. ArclMS Server Maintenance.....	1,299
58. File System Auditing 1-year Support per Server.....	1,000
59. File System Auditing Manager 1-year Support per Server.....	3,078
60. SAN hardware and software support.....	2,124
61. SAN Switch support.....	1,370
62. Consultant Services - Architectural.....	10,000
63. Proposition 12 Program - administration services.....	3,820
Block Grant Administration Total	\$ 735,680
Training and Job Development - EB2202	
64. Photocopier rental and maintenance.....	\$ 70,000
65. PIC marketing program.....	119,666
66. LA Bridges ISIS program maintenance.....	17,000
67. Rental of water coolers.....	2,712
Training and Job Development Total	\$ 209,378
Human Services - EG2203	
68. Photocopier rental and maintenance.....	26,905
69. Advisory board/contract agency training.....	5,000
70. Professional grant writers.....	15,000
71. Graphics services.....	2,000
Human Services Total	\$ 48,905

**COMMUNITY DEVELOPMENT DEPARTMENT
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

Program/Code/Description	2006-07 Contract Amount
Financial Management - EB2204	
72. Photocopier rental and maintenance.....	\$ 19,400
73. Auditor related services.....	<u>25,000</u>
Financial Management Total	<u>\$ 44,400</u>
Economic Development - EA2205	
74. Photocopier rental and maintenance.....	\$ 25,000
75. Graphics services.....	<u>2,220</u>
Economic Development Total	<u>\$ 27,220</u>
General Administration and Support - EB2250	
76. Photocopier rental and maintenance.....	\$ 15,000
77. Specialized training programs.....	<u>4,000</u>
General Administration and Support Total	<u>\$ 19,000</u>
TOTAL CONTRACTUAL SERVICES ACCOUNT	<u><u>\$ 1,084,583</u></u>

**CONTROLLER
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

Program/Code/Description	2006-07 Contract Amount
Accounting for City Funds - FF260	
1. Copy Machines Lease.....	\$ 44,548
2. Agreement for FMIS Maintenance, Enhancements and Emergency Services.....	98,500
3. Troy 540 MICR Check Printers Maintenance.....	14,480
4. Hi-Tech Systems Maintenance of (MCDM) Program.....	-
5. Moore Business Forms	14,674
6. Consultant for CRA Audits.....	65,000
7. A & S Resources.....	31,978
8. Auditing Continuing Professional Education Requirement.....	50,000
9. Recall Data Storage.....	2,700
10. GASB Consulting Services.....	-
11. Pension Systems Audit.....	-
12. New Payroll System.....	542,000
13. Financial Management System Replacement.....	2,359,800
14. Document Management Consulting Services.....	65,000
15. Auditing Assistance	438,048
16. Shredding Services.....	13,046
17. Audit Outside Audit Resources.....	500,000
Accounting for City Funds Total	\$ 4,239,774
TOTAL CONTRACTUAL SERVICES ACCOUNT	\$ 4,239,774

**CONVENTION CENTER
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

Program/Code/Description	2006-07 Contract Amount
Convention and Exhibition Center - EA480	
1. HVAC Pneumatic Controls & Building Automation Maintenance.....	\$ 88,000
2. Software Application & Events Systems Support & Maintenance.....	105,150
3. Miscellaneous Building Components, Repair & Maintenance.....	166,200
4. Electrical/Lighting Component Maintenance.....	53,000
5. Interior/Exterior Maintenance & Cleaning.....	1,192,890
6. Telecommunications/Voice Systems Support & Maintenance.....	504,820
7. Event Support & Equipment Rental.....	34,000
8. Escalator and Elevator Maintenance.....	164,000
9. Fire-life Safety System Inspection Tests & Maintenance.....	68,500
10. Copier Lease, Rentals and Supplies.....	26,018
11. Traffic Control.....	5,000
Convention and Exhibition Center Total	\$ 2,407,578
TOTAL CONTRACTUAL SERVICES ACCOUNT	\$ 2,407,578

**COUNCIL
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

Program/Code/Description	2006-07 Contract Amount
Legislation and Policy Determination - FB2801	
1. Undesignated.....	\$ <u>472,603</u>
Legislation and Policy Determination Total	\$ <u>472,603</u>
TOTAL CONTRACTUAL SERVICES ACCOUNT	\$ <u><u>472,603</u></u>

**CULTURAL AFFAIRS DEPARTMENT
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

Program/Code/Description	2006-07 Contract Amount
ARTS AND CULTURAL FACILITIES AND SERVICES TRUST FUND (FUND 480)	
City Arts - DA3001	
1. Kiln Operator.....	\$ 25,500
2. Expert services (theater support staffing, broadcast engineer, fine art insurance).....	60,000
3. McGroarty caretaking services.....	24,670
4. Musicians' Union Trust Fund.....	52,500
5. Equipment Rental.....	45,500
6. Technical support services - Festivals/Special Events.....	-
City Arts Total	<u>\$ 208,170</u>
Public Arts - DA3003	
7. Expert services (Peer panels, workshops, monitoring).....	<u>\$ 12,000</u>
Public Arts Total	<u>\$ 12,000</u>
Architectural Design/Historic Preservation - DA3004	
8. Watts Towers - Deferred Maintenance.....	<u>\$ 43,320</u>
Architectural Design/Historic Preservation Total	<u>\$ 43,320</u>
TOTAL CONTRACTUAL SERVICES ACCOUNT (FUND 480)	<u>\$ 263,490</u>
ARTS DEVELOPMENT FEE TRUST FUND (FUND 516)	
Public Arts - DA3003	
9. Expert services (regional and cultural grant/peer panels, workshops, monitoring).....	<u>\$ 24,000</u>
Public Arts Total	<u>\$ 24,000</u>
TOTAL CONTRACTUAL SERVICES ACCOUNT (FUND 516)	<u>\$ 24,000</u>
GRAND TOTAL CONTRACTUAL SERVICES ALL FUNDS	<u><u>\$ 287,490</u></u>

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

Program/Code/Description	2006-07 Contract Amount
Department on Disability - EF6501	
1. Disabled Employee Assistance.....	\$ 99,000
3. Living Independently in Los Angeles.....	90,000
3. Contract for heavy-duty copier.....	20,400
4. Studies for AIDS program*.....	<u>52,000</u>
Department on Disability Program Total	<u>\$ 261,400</u>
TOTAL CONTRACTUAL SERVICES ACCOUNT	<u><u>\$ 261,400</u></u>

* Funded by the Community Development Block Grant

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

Program/Code/Description	2006-07 Contract Amount
El Pueblo - DB3301	
1. Alarm monitoring services.....	\$ 2,000
2. Pagers.....	1,000
3. Lease and maintenance of copier machine.....	5,000
4. Artifacts conservation services.....	2,000
5. Archeological monitoring services.....	5,000
6. Computer repair and maintenance services.....	3,000
7. Safe maintenance.....	500
8. Uniform rental service.....	<u>5,000</u>
El Pueblo Total	<u>\$ 23,500</u>
TOTAL CONTRACTUAL SERVICES ACCOUNT	<u><u>\$ 23,500</u></u>

**EMERGENCY MANAGEMENT DEPARTMENT
 DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

Program/Code/Description	2006-07 Contract Amount
Emergency Preparedness - AL3501	
1. Lease and maintenance of photocopiers.....	\$ <u>4,990</u>
Emergency Preparedness Total	\$ <u>4,990</u>
TOTAL CONTRACTUAL SERVICES ACCOUNT	\$ <u><u>4,990</u></u>

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

Program/Code/Description	2006-07 Contract Amount
Employee Relations - FC3601	
1. Photocopy machine rental.....	\$ 3,000
2. Hearing officers.....	51,000
3. Hearing reporter and transcription services.....	<u>21,000</u>
Employee Relations Total	<u>\$ 75,000</u>
TOTAL CONTRACTUAL SERVICES ACCOUNT	<u><u>\$ 75,000</u></u>

ENVIRONMENTAL AFFAIRS DEPARTMENT DETAIL OF CONTRACTUAL SERVICES ACCOUNT

Program/Code/Description	2006-07 Contract Amount
Land and Materials Management - BL3703	
1. Lease/purchase and maintenance of photocopy equipment and field equipment*.....	\$ 10,000
2. Engineering and other solid waste expertise to support the Local Enforcement Agency*.....	55,000
3. CEQA consultant*.....	5,000
Land and Materials Management Total	<u>\$ 70,000</u>
General Administration and Support - BL3750	
4. Lease/purchase and maintenance of photocopy equipment.....	\$ 10,000
5. Consultant services for hazardous waste management related to Stormwater and Wastewater Consent Decree**.....	74,170
6. Computer Maintenance.....	3,000
7. Green Agenda consultant***.....	100,000
General Administration and Support Total	<u>\$ 187,170</u>
TOTAL CONTRACTUAL SERVICES ACCOUNT	<u><u>\$ 257,170</u></u>

* General Fund to be reimbursed from Local Enforcement Agency Program Fees - Total \$70,000

** 2/3 Sewer Construction and Maintenance Fund; 1/3 Stormwater Pollution Abatement Fund

*** 1/3 General Fund; 1/3 Stormwater Pollution Abatement Fund; 1/3 Mobile Source Air Pollution Reduction Fund

**CITY ETHICS COMMISSION
 DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

Program/Code/Description	2006-07 Contract Amount
Governmental Ethics Program - FN1701	
1. Photocopier rental.....	\$ 10,000
2. Charter mandated special prosecutor.....	250,000
3. Administrative Law Judge Hearings.....	21,815
4. Legal research equipment rental (LEXIS).....	8,300
5. Document Imaging System.....	<u>80,000</u>
Governmental Ethics Program Total	<u>\$ 370,115</u>
TOTAL CONTRACTUAL SERVICES ACCOUNT	<u><u>\$ 370,115</u></u>

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

Program/Code/Description	2006-07 Contract Amount
Revenue Billings, Audits and Collections - FF3901	
1. Photocopier rental (9).....	\$ 54,890
2. Water and cooler rental (district office).....	259
3. Microfilm developing.....	1,158
4. Haines criss-cross directory.....	2,500
5. Post office box rentals.....	4,400
6. Cash register maintenance.....	5,000
7. Website development.....	20,000
8. LATAX photocopier lease.....	4,235
9. LATAX portable data terminal wireless access.....	115,200
10. Revenue Management System support.....	10,000
11. Data-tel phone support (Predictive Dialer).....	4,000
12. AB63 - State Franchise Tax Board.....	185,000
13. Legal Solutions/On-line legal forms.....	1,600
14. ChoicePoint/On-line research tool.....	4,000
15. SLAMS/Process Serving.....	30,000
16. CUBS annual license and maintenance.....	16,000
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Revenue Billings, Audits and Collections Total	\$ 458,242
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TOTAL CONTRACTUAL SERVICES ACCOUNT	\$ 458,242
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FIRE DEPARTMENT DETAIL OF CONTRACTUAL SERVICES ACCOUNT

Program/Code/Description	2006-07 Contract Amount
Fire Prevention - AF3802	
1. Fire Prevention professional services.....	\$ 30,000
2. Hazardous materials program technical assistance.....	38,550
3. Real estate tracking system (Data Quick and Lexis-Nexis) for the Brush Clearance and Legal units.....	50,000
4. Construction Services billing services.....	20,000
Fire Prevention Total	\$ 138,550
Fire Suppression - AF3803	
5. Test Pilot review professional services - Helicopter pilot proficiency.....	\$ 4,000
6. Helicopter pilot training services.....	63,000
7. Fire Suppression professional training services.....	3,000
8. Fire road maintenance - Los Angeles County.....	40,000
9. Helitanker lease.....	1,651,200
Fire Suppression Total	\$ 1,761,200
Ambulance Services - AH3804	
10. Automated invoicing services.....	\$ 80,000
11. Ambulance billing services - Los Angeles County Compliance	50,000
12. Scanner lease.....	28,000
Ambulance Services Total	\$ 158,000
Technical Support - AG3849	
13. Fire command and control system maintenance services.....	\$ 55,000
14. Recruit guidance and career development services.....	143,298
15. Operations Control Dispatch professional services.....	6,000
16. Custodial services.....	8,000
17. Paramedic training services.....	75,000
18. Recruit training services.....	120,000
Technical Support Total	\$ 407,298

FIRE DEPARTMENT DETAIL OF CONTRACTUAL SERVICES ACCOUNT

Program/Code/Description	2006-07 Contract Amount
General Administration and Support - AG3850	
19. Hearing reporter professional services - Board of Rights.....	\$ 25,000
20. Rental and maintenance of photocopiers.....	176,450
21. Associate psychologist professional services.....	8,000
22. Professional Services - Wellness Program.....	125,000
23. Standard Register.....	40,733
24. Automated external defibrillator program professional services.....	33,500
25. Fire Service Day.....	4,000
General Administration and Support Total	\$ 412,683
TOTAL CONTRACTUAL SERVICES ACCOUNT	\$ 2,877,731

**DEPARTMENT OF GENERAL SERVICES
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

Program/Code/Description	2006-07 Contract Amount
Building Services Program - FH 4001	
1. Custodial services for outlying facilities.....	\$ 533,053
2. Custodial services for new facilities.....	1,170,753
3. Custodial services for unfunded facilities.....	50,000
4. Steam cleaning of Civic Center.....	190,108
5. LAFD Naval RTC rubbish collection.....	2,800
6. Photocopier rental.....	-
7. Building Operating Engineer uniforms.....	7,000
8. Child Care Center.....	38,280
9. Carpet cleaning and furniture moving.....	344,912
10. Testing and calibration of City Hall East main circuit breakers.....	27,500
11. Major air conditioning work.....	111,035
12. Air duct cleaning.....	262,098
13. Maintenance work for 400 cycle City Hall East generators.....	6,000
14. Replacement of City Hall East heating and cooling coils.....	21,200
15. Elevator maintenance and repair.....	154,517
16. Elevator spare parts.....	35,000
17. Parking lot repair and maintenance.....	95,476
18. Parking lot sweeping.....	256,913
19. Maintenance of 411 N. Vermont, Temple & Vignes and 1828 Sawtelle facilities.....	-
20. Maintenance of Civic Center sewage pumps.....	40,000
21. Central Library maintenance contract.....	97,726
22. Clarifier pumping and disposal maintenance.....	315,000
23. Electrical maintenance.....	116,400
24. Fire extinguisher maintenance.....	100,000
25. Pest control maintenance.....	91,634
26. Building board up.....	15,000
27. Glass replacement.....	112,300
28. Lock and key repair and maintenance.....	58,200
29. Uninterrupted Power Supply Systems repair and maintenance.....	26,640
30. City owned building graffiti removal.....	51,640
31. Backflow device repair and certification maintenance.....	11,640
32. Auto and truck hoist repair and maintenance.....	18,280
33. Fire pump testing.....	26,100
34. Repair and testing variable frequency.....	18,464
35. Liquid pump repair.....	10,000
36. Modular building maintenance.....	13,000
37. Window washing.....	89,100
38. Maintenance/security contract for Westchester Police Academy.....	75,547
39. Piller Generators Service.....	8,000
40. Roofing repair and replacement.....	258,114
41. Overhead door repair/replacement.....	108,200
42. Boiler emission control.....	24,100
43. Plumbing repair.....	13,120
44. Painting.....	13,120

**DEPARTMENT OF GENERAL SERVICES
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

Program/Code/Description	2006-07 Contract Amount
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Building Services Program - FH 4001 (Continued)

45. Landscape maintenance.....	\$ 31,015
46. New facilities building engineering maintenance.....	169,454
47. Training track maintenance.....	-
48. Fire safety testing.....	25,920
49. Cultural Affairs projects.....	170,000
50. Security contracts.....	2,941,322
51. Office of Public Safety security contracts (LACC & RAP).....	21,050
52. Security Services - Nate Holden Performing Arts Center.....	144,000
53. Aperture.....	50,000
54. POST Training for Security Services.....	-
55. Rental of photocopier for Construction Services.....	1,175
56. Auditing contract for mall lease contracts.....	12,750
57. Real estate services (space planning, project manager).....	466,000
58. Refuse collection at 120 N. San Pedro St., and 5657 La Mirada Ave.....	2,074
59. Lease and maintenance of card key security system for 600 South Spring Street \$13,051 is direct funded from the Sewer Construction and Maintenance Fund).....	56,590
60. Business Improvement District.....	25,000
61. Landscape maintenance for 911 center.....	12,000
62. Lease of valometers (validation of all parking tickets).....	5,052
63. Van Nuys Civic Center parking.....	80,000
64. Automatic access to Parking Lot 6.....	20,000
65. Getty House Maintenance.....	118,000
66. Braude Center Maintenance.....	54,800
67. Building maintenance for new facilities.....	89,610
68. Building maintenance for existing facilities.....	80,000
69. El Pueblo Historical Monument air conditioning and elevator maintenance.....	16,000
70. El Pueblo Historical Monument pest control.....	5,500
71. Building Management System support.....	419,650
72. Public Works Building (Transamerica) operating services.....	<u>2,953,573</u>
Building Services Total	\$ 12,988,505

Fleet Services and Operations - FI4002

73. Equipment rental contingency fund (temporary rental of vehicle: equipment to meet emergencies and unanticipated needs) and for.....	\$ 6,880
74. Rental of 11 electric water coolers for various shops (hot and cold water).....	1,124
75. Rental of photocopiers at various fleet facilities.....	9,604
76. Vehicle Management System.....	44,000
77. Alternative Fuels contract support.....	100,000
78. Fuel site automation.....	8,362
79. Temporary fueling.....	102,200
80. Underground testing for hazardous materials.....	506,644
81. Enhanced Vapor Recovery Program.....	480,000

**DEPARTMENT OF GENERAL SERVICES
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

Program/Code/Description	2006-07 Contract Amount
Fleet Services and Operations - FI4002 (Continued)	
82. Secondary storage tank testing.....	\$ 104,000
83. SB 989 Testing.....	800,000
84. Fuel site maintenance.....	200,000
85. Fuel dispenser repair and maintenance.....	54,100
86. Designated Underground Storage Tank (UST) Operator Program.....	400,000
87. UST line leak testing.....	96,250
88. CLARTS Operations.....	10,000
Fleet Services Total	\$ 2,923,164
Support Services to Departments - FI4003	
89. Rental of photocopiers (Testing Division).....	\$ 7,080
90. Uniform rental service (Testing Division).....	1,330
91. Nuclear Gauge annual calibration.....	-
92. Rental of photocopiers (Purchasing Division).....	33,936
93. Microfilming services for Purchasing records retention.....	15,000
94. Dunn & Bradstreet Financial Information Service/CD Rom.....	10,000
95. Systems support.....	850,200
96. Rental of photocopiers.....	28,136
97. Anti-sweatshop Ordinance support.....	50,000
Support Services Total	\$ 995,682
General Administration and Support Program - FI4050	
98. Rental of photocopiers (Accounting).....	\$ 6,439
99. Rental of photocopiers (Administration).....	34,631
General Administration and Support Total	\$ 41,070
TOTAL CONTRACTUAL SERVICES ACCOUNT	\$ 16,948,421

GSD - SEWER CONSTRUCTION & MAINTENANCE FUND DETAIL OF CONTRACTUAL SERVICES ACCOUNT

Program/Code/Description	2006-07 Contract Amount
Building Services Program - FH4001	
1. Lease and maintenance of card key security system for 600 South Spring Street (total contract cost is \$69,641; \$13,051 is direct funded from the Sewer Construction and Maintenance Fund).....	\$ <u>13,051</u>
Building Services Total	\$ <u>13,051</u>
TOTAL SEWER CONSTRUCTION AND MAINTENANCE FUND CONTRACTUAL SERVICES ACCOUNT	\$ <u><u>13,051</u></u>

HOUSING DEPARTMENT DETAIL OF CONTRACTUAL SERVICES ACCOUNT

Program/Code/Description	2006-07 Contract Amount
Housing - BC4301	
1. Loan Information Management System.....	\$ 255,650
2. Occupancy Monitoring.....	300,000
3. On-Line Property Information.....	14,400
Housing Total	\$ 570,050
Rent Stabilization - BC4302	
4. Security Services.....	\$ 64,480
5. On-Line Property Information.....	3,500
6. Translations- Written.....	25,000
7. Systems- Contract Information Technology Services.....	220,400
8. Cell Phones.....	4,800
9. Translations, oral - Hotline.....	720
10. Translations, oral - Investigations & Enforcement.....	1,440
11. Environmental Studies.....	50,000
12. Contract Hearing Officer.....	30,000
13. Temporary Paralegal Services.....	559,520
Rent Stabilization Total	\$ 959,860
Code Enforcement - BC 4303	
14. Cell Phones.....	\$ 84,000
15. Systems- Contract Information Technology Services.....	327,400
16. Security Services.....	55,520
17. Equipment Rental.....	2,500
18. Code Enforcement Inspection Equipment.....	72,600
19. On-Line Property Information.....	45,680
20. Translations, oral.....	720
Code Enforcement Total	\$ 588,420
Compliance Program - BC4304	
21. Rent and Code Programs Tenant Outreach.....	\$ 525,000
22. Equipment Rental.....	2,500
Compliance Total	\$ 527,500

HOUSING DEPARTMENT DETAIL OF CONTRACTUAL SERVICES ACCOUNT

Program/Code/Description	2006-07 Contract Amount
General Administration and Support - BC4350	
23. Rental of Photocopiers.....	\$ 208,114
24. Cell Phones.....	26,645
25. Special Financial Audits.....	40,000
26. Messenger Services.....	39,920
27. Specialized Training Programs.....	10,000
28. Furniture Moving Services.....	20,000
29. Comprehensive Housing Affordability Strategy (CHAS) housing studies	200,000
30. Temporary Personnel Services.....	100,000
31. Records Retention.....	18,000
General Administration and Support Total	<u>\$ 662,679</u>
TOTAL CONTRACTUAL SERVICES ACCOUNT	<u><u>\$ 3,308,509</u></u>

**HUMAN RELATIONS COMMISSION
 DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

Program/Code/Description	2006-07 Contract Amount
Human Relations Commission - EF4901	
1. Personal services, general.....	\$ 70,000
2. Peer Mediation.....	25,000
3. Community Forums/Conferences.....	5,000
4. Conflict Resolution Training.....	27,000
5. Photocopier rentals.....	3,000
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Human Relations Commission Total	\$ 130,000
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TOTAL CONTRACTUAL SERVICES ACCOUNT	\$ 130,000
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**INFORMATION TECHNOLOGY AGENCY
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

Program/Code/Description	2006-07 Contract Amount
Applications Support - FI3201	
1. Citywide Electronic Forms.....	\$ 150,000
2. Payroll System Replacement (PaySR).....	257,650
3. Legacy Payroll System Maintenance - Contract Programmer Support.....	153,000
4. LATAX Support.....	1,151,904
5. GroupWise Consolidation - Phase III.....	224,179
6. E-Government Efficiencies.....	210,000
7. Citywide Document Management Initiative.....	286,000
Applications Support Total	\$ 2,432,733
Systems Operation - FI3202	
8. General Purpose Equipment and Services	\$
Maintenance of general purpose central processing units (including additional capacity, if required), disk storage equipment, magnetic tape storage equipment, and related support and peripheral equipment. Custodial services in the computer rooms, disaster recovery supply and service.....	1,267,901
9. Technology Service Center Annual Software Maintenance.....	15,000
10. Dedicated Equipment and Services.....	1,600,594
11. Workstation Equipment.....	1,871,260
12. Operating, Control and Utility Software	
Purchase and lease of various equipment and software packages including, but not limited to, systems programming products, operating systems, communications, special purpose programming and debugging software, and the Police Department's Automated Information System.....	4,999,168
13. Anti-Spam Solution Software/Hardware Maintenance	94,260
14. Hacker Deterrence and Commerce Security.....	56,489
15. "Help Desk" Annual Software Maintenance.....	30,000
Systems Operation Total	\$ 9,934,672
Police Support - AE3203	
16. LAPD Voice Logging Recorder System (NICE) Software/Hardware Maintenance.	\$ 300,000
17. Consent Decree System Maintenance.....	1,905,391
Police Support Total	\$ 2,205,391

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

Program/Code/Description	2006-07 Contract Amount
Public Safety Communications Support - AH3204	
18. LAPD Fiber Optic Network Support.....	\$ 86,500
19. Communication Services Equipment Maintenance and Services.....	621,849
20. Data Communications Equipment Maintenance and Services.....	880,226
21. Public Safety Systems Project.....	<u>1,980,000</u>
Public Safety Communications Support Total	\$ <u>3,568,575</u>
3-1-1 Call Center Operations and Support - FI3207	
22. 3-1-1 Citywide Service Request System.....	\$ 1,439,600
23. 3-1-1 Call Center Technical Support.....	<u>5,000</u>
3-1-1 Call Center Operations and Support Total	\$ <u>1,444,600</u>
Fire Support - AG3208	
24. LAFD FCCS II Migration.....	\$ 160,000
25. Fire Dispatch Communications Network.....	400,000
26. Global Positioning System for Fire Apparatus.....	<u>120,000</u>
Fire Support Total	\$ <u>680,000</u>
TOTAL CONTRACTUAL SERVICES ACCOUNT	\$ <u><u>20,265,971</u></u>

LIBRARY DEPARTMENT DETAIL OF CONTRACTUAL SERVICES ACCOUNT

Program/Code/Description	2006-07 Contract Amount
Public Library Services - DB4401	
1. Shared data base service.....	\$ 180,000
2. Cataloging data base service.....	110,000
3. Department in-house alteration and improvement program for branch libraries....	74,500
4. Book binding.....	130,000
5. Central Library grounds maintenance and parking.....	260,000
6. Compact shelving	100,000
7. Security/fire life safety contract maintenance.....	144,000
8. Electrical work.....	10,000
9. Book detection system maintenance.....	20,000
10. Maintenance and upgrade of security systems.....	5,000
11. CARL system maintenance.....	445,000
12. Support and maintenance of Library network, servers, telecommunications, public WEB access.....	705,000
13. CISCO router maintenance.....	72,000
14. Librarian recruitment advertising, brochures.....	80,000
15. Self check-out system maintenance.....	175,000
Public Library Services Total	\$ 2,510,500
General Administration and Support - DB4450	
16. Management and operation of the Olive Street Garage.....	\$ 138,000
17. Membership in Metropolitan Cooperative Library Systems (MCLS).....	27,500
18. Trunked radio telephone service	-
19. Telecommunications services	19,000
20. Computer network software installation and maintenance.....	20,000
21. Photocopier rental.....	101,000
22. Printing services	-
23. Audio visual services.....	65,000
24. Special events services.....	75,000
25. Telecommunications services.....	20,000
General Administration and Support Total	\$ 465,500
TOTAL CONTRACTUAL SERVICES ACCOUNT	\$ 2,976,000

**MAYOR
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

Program/Code/Description	2006-07 Contract Amount
Office of the Mayor Program - FA4601	
1. Undesignated.....	\$ <u>628,340</u>
Office of the Mayor Program Total	\$ <u>628,340</u>
TOTAL CONTRACTUAL SERVICES ACCOUNT	\$ <u><u>628,340</u></u>

**NEIGHBORHOOD EMPOWERMENT
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

Program/Code/Description	2006-07 Contract Amount
Neighborhood Empowerment - BM4701	
1. Translating Services.....	\$ 75,000
2. Cellular Telephone Service and Maintenance.....	48,000
3. Neighborhood Council Support.....	259,500
4. Neighborhood Council Training and Educational Services.....	115,000
5. Temporary Employment Services.....	22,000
6. Photocopier Leases.....	33,600
7. Computer Hardware Service and Maintenance.....	<u>6,000</u>
Neighborhood Empowerment Total	<u>\$ 559,100</u>
TOTAL CONTRACTUAL SERVICES ACCOUNT	<u><u>\$ 559,100</u></u>

**PERSONNEL DEPARTMENT
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

Program/Code/Description	2006-07 Contract Amount
Custody Care Services - AH6601	
1. Emergency medical services for persons in LAPD custody (service is provided at various hospitals).....	\$ 1,200,000
2. Linen rental and laundry services.....	3,750
3. Hospital Services	<u>200,000</u>
Custody Care Services Total	\$ 1,403,750
Public Safety Employment- AE6602 and Personnel Selection- FE6603	
4. Rental/maintenance of photocopiers and miscellaneous office equipment.....	\$ 62,300
5. Job assessment, test administration and scoring services.....	24,000
6. Radiologist services.....	10,000
7. Cardiologist services.....	32,250
8. Orthopedist services.....	12,500
9. Maintenance of stress and physical abilities testing equipment.....	7,036
10. Career Expo Facilities and Equipment Rental.....	7,500
11. Background Investigation services.....	199,700
12. Drug and Alcohol Testing services.....	70,000
13. X-ray laboratory services.....	3,000
14. Medical/Psychological Testing services.....	60,000
15. Mandated Medical Training.....	10,000
16. Executive Recruitment services.....	75,000
17. Police Advertising**	2,850,000
18. Psychological Testing services for LAPD recruitment.....	50,000
19. Recruitment Campaign.....	200,000
20. Work Place Violence Training.....	250,000
21. Sexual Harassment Prevention Training.....	<u>37,500</u>
Public Safety Employment and Personnel Selection Total	\$ 3,960,786
PERSONNEL MANAGEMENT SERVICES - FE6604	
Personnel Management Services, General	
22. Rental/maintenance of photocopiers and miscellaneous office equipment.....	<u>\$ 2,886</u>
Personnel Management Services, General Total	\$ 2,886
Office of Discrimination Complaint Resolution (ODCR)	
23. Rental/maintenance of photocopiers and miscellaneous office equipment.....	\$ 4,978
24. Discrimination Complaint Investigation Unit.....	-
25. Independent Discrimination Complaint Investigator.....	<u>30,000</u>
Office of Discrimination Complaint Resolution Total	\$ 34,978

**PERSONNEL DEPARTMENT
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

Program/Code/Description	2006-07 Contract Amount
PERSONNEL MANAGEMENT SERVICES - FE6604 (Continued)	
Employee Benefits	
26. Rental/maintenance of photocopiers and miscellaneous office equipment.....	\$ 35,083
27. Cardiologist services.....	10,750
28. Pharmacist services.....	10,000
29. Workers' Compensation bill review and cost containment.....	4,529,316
30. Workers' Compensation claims management computer system (LINX).....	1,566,000
31. Workers' Compensation Third Party Administrators (TPA).....	8,217,915
32. Workers' Compensation audit services.....	50,000
33. Workers' Compensation actuarial services.....	25,000
34. Lease of vans for Rideshare Program*.....	818,618
35. Vanpool driver training*.....	15,820
36. Vanpool carwash services*.....	22,573
37. Environmental Health and Toxic Substance Testing.....	30,000
38. Maintenance of Safety/Environmental Testing Equipment.....	7,022
39. CPR/First Aid Training services.....	10,000
40. Unemployment Insurance Third Party Administrator (TPA).....	41,057
41. Deferred Compensation Plan Consultant**.....	50,000
42. Employee Benefits Consultant.....	53,000
43. FLEX Benefits Administration Third Party Administrator (TPA).....	1,685,000
44. Document Imaging for Workers' Compensation.....	34,650
45. Ergonomic Evaluations.....	50,000
46. LINX Replacement RFP.....	50,000
47. Pension Savings Plan.....	<u>230,000</u>
Employee Benefits Total	\$ 17,541,804
PERSONNEL MANAGEMENT SERVICES TOTAL	\$ 17,579,668
General Administration and Support - FE6650	
48. Rental/maintenance of photocopiers and miscellaneous office equipment.....	\$ 26,368
49. Hearing reporter services.....	15,000
50. Candidate Processing System (CAPS) maintenance services.....	15,000
51. Candidate Processing System (CAPS) Replacement Project.....	50,000
52. Third Party Administrative Staffing.....	<u>500,000</u>
General Administration and Support Total	\$ 606,368
TOTAL CONTRACTUAL SERVICES ACCOUNT	\$ 23,550,572

* Reimbursable from the Employees' Ridesharing Fund.

** One-time VLF funding (\$1 million)

PLANNING DEPARTMENT DETAIL OF CONTRACTUAL SERVICES ACCOUNT

Program/Code/Description	2006-07 Contract Amount
Comprehensive Planning - BB6801	
1. Real Estate Data Incorporated.....	\$ 5,200
2. Community plan studies.....	110,414
3. 3M, Monroe and Xerox photocopies.....	91,427
4. Maintenance contracts for existing equipment.....	50,989
5. Historic preservation plans.....	74,323
6. Civic Center Master Plan.....	150,000
Comprehensive Planning Total	\$ 482,353
Project Planning - BB6802	
7. 3M, Monroe and Xerox photocopies.....	\$ 91,427
8. Maintenance contracts for existing equipment.....	32,145
Project Planning Total	\$ 123,572
Mapping and Systems Support - BB6803	
9. Contract Programming for ZIMAS.....	\$ 308,880
10. Technology Support Services for ZIMAS.....	56,000
11. Software Maintenance for ZIMAS.....	210,000
12. System Development and Modification for PDIS.....	119,000
13. Software Maintenance for PDIS.....	100,000
14. Contract Programming for CCCTS.....	255,420
15. Software Maintenance for CCCTS.....	5,000
16. Contract Programming for PCTS.....	255,420
17. Software Maintenance for PCTS.....	22,000
18. Real Estate Data Incorporated.....	5,200
19. Maintenance for OCE wide carriage copier.....	5,000
20. Geographic Information System maintenance.....	11,088
21. 3M, Monroe and Xerox photocopies.....	53,414
22. Maintenance contracts for existing equipment (including Xerox 2510 mapmaker).....	20,510
Mapping and Systems Support Total	\$ 1,426,932

**PLANNING DEPARTMENT
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

Program/Code/Description	2006-07 Contract Amount
General Administration and Support - BB6850	
23. 3M, Monroe and Xerox photocopies.....	\$ 38,013
24. Photography.....	2,000
25. Microfilm service for historical case files.....	5,000
26. Parking validations.....	<u>2,800</u>
General Administration and Support Total	<u>\$ 47,813</u>
TOTAL CONTRACTUAL SERVICES ACCOUNT	<u><u>\$ 2,080,670</u></u>

**POLICE DEPARTMENT
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

Program/Code/Description	2006-07 Contract Amount
Specialized Crime Suppression and Investigation - AC7002	
1. Publication data retrieval service - ATD.....	\$ 52,000
2. Maintenance of auxiliary aircraft equipment.....	8,300
3. Emergency plate glass repairs.....	118,800
4. Forensic computer maintenance.....	14,900
5. Lexis Nexis.....	9,900
6. Intelligence Discretionary Fund.....	50,000
7. Veterinarian Services.....	69,241
Specialized Crime Suppression and Investigation Total	\$ 323,141
Traffic Control - CC7003	
8. Photo Red Light.....	\$ 1,560,000
Traffic Control Total	\$ 1,560,000
Technical Support - AE7049	
9. Composite artist.....	\$ 89,100
10. Radar calibration.....	19,800
11. Maintenance contract - SID.....	245,200
12. Maintenance contract - AFIS - RID.....	49,500
13. Rental of chemical toilet - SD.....	19,800
14. Destruction of contraband materials - PD.....	56,900
15. Disposal of chemical materials - SID.....	84,200
16. Care and custody of City prisoners in County Jail.....	316,800
17. Arrestee transportation - County Sheriff.....	2,455,000
18. Maintenance contract - Firearms Training System - TG.....	6,400
19. Maintenance contract - commercial vehicle scale calibration.....	5,000
20. Maintenance contract - nonstandard personal computers.....	35,600
21. Maintenance contract - copiers.....	1,292,000
22. Dumpster rental service - PD.....	12,400
23. Booking of City arrestees in County Jail.....	193,100
24. Moving services	14,900
25. County prisoner laundry services - SD.....	211,400
26. Lease of freezer trailer	94,400
27. Maintenance contract - alarm system.....	26,300
28. Firing range lead removal.....	797,000
29. County Coroner reports/photographs.....	118,800
30. Maintenance contract - APRIS/ICARS.....	343,500
31. Systems support.....	366,300

**POLICE DEPARTMENT
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

Program/Code/Description	2006-07 Contract Amount
Technical Support - AE7049 (Continued)	
32. Records storage.....	\$ 203,000
33. Auto Track.....	267,300
34. Pager lease and airtime.....	19,800
35. Maintenance - POST Satellite - TD.....	11,700
36. Biowaste disposal.....	33,200
37. Justice data interface - ITD.....	2,600
38. Equipment rental and maintenance.....	122,100
39. Maintenance Contract - in car video.....	61,400
40. Teletrac.....	8,300
41. Cell Mark DNA Services.....	599,762
42. Lead Abatement.....	334,000
43. Document Imaging System.....	156,018
44. ECCCS System Warranty.....	350,000
45. MAARS Maintenance.....	93,000
46. Technology Installation.....	200,000
Technical Support Total	\$ 9,315,580
General Administration and Support - AE7050	
47. Personal services contract - hearing reporters.....	\$ 343,500
48. Consultant contracts - Police Commission.....	49,500
49. Contract for sign language interpreter.....	5,400
50. Contract with County for data input- Traffic Information System.....	296,300
51. Consultant contract - claims for state-mandated programs (reimbursable).....	20,800
52. Vehicle rental - IAG.....	230,100
53. Transcription services.....	811,800
54. Security services.....	59,400
55. Lease - modular office buildings.....	12,400
56. Delivery services.....	8,240
57. Universal identification card system.....	300,000
General Administration and Support Total	\$ 2,137,440
TOTAL CONTRACTUAL SERVICES ACCOUNT	\$ 13,336,161

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

Program/Code/Description	2006-07 Contract Amount
Citywide Waste Management Coordination - BC7402	
1. Graphics production for Office of Community Beautification.....	\$ 18,698
2. Public right of way clean up funds.....	500,000
3. Graffiti abatement services.....	7,594,266
4. Community Beautification Grants.....	845,578
	845,578
Citywide Waste Management Coordination Total	\$ 8,958,542
Public Services - EA7401	
5. Public outreach/education.....	\$ 12,566
6. Public relations/advertising (PAO).....	17,000
	17,000
Public Services Total	\$ 29,566
Accounting - FG7403	
7. Operating expenses: copiers, cell phones, machine maintenance.....	\$ 35,155
8. Automation Services.....	6,978
	6,978
Accounting Total	\$ 42,133
Personnel Management - FG7404	
9. Operating expenses: copiers, cell phones, machine maintenance.....	\$ 5,061
10. Security Services.....	42,000
	42,000
Personnel Management Total	\$ 47,061
General Administration and Support - FG7450	
11. Operating expenses: copiers, cell phones, machine maintenance.....	\$ 26,308
12. Graphic artist services.....	1,193
	1,193
General Administration and Support Total	\$ 27,501
TOTAL CONTRACTUAL SERVICES ACCOUNT	\$ 9,104,803
	9,104,803

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

Program/Code/Description	2006-07 Contract Amount
General Administration and Support - FG720	
1. Rental/maintenance of photocopiers.....	\$ 47,081
2. Maintenance of facsimile machines and microfilmer.....	1,407
3. Maintenance of electronic typewriters.....	550
4. Software maintenance agreements.....	73,040
5. Records storage.....	3,000
6. Business research service.....	<u>6,546</u>
General Administration and Support Total	<u>\$ 131,624</u>
TOTAL CONTRACTUAL SERVICES ACCOUNT	<u><u>\$ 131,624</u></u>

BUREAU OF ENGINEERING DETAIL OF CONTRACTUAL SERVICES ACCOUNT

Program/Code/Description	2006-07 Contract Amount
Stormwater Facilities Engineering - BE7802	
This Program is funded from the Stormwater Pollution Abatement Fund.	
1. Equipment lease and maintenance.....	\$ 90,000
2. Stormwater Geographical Information System.....	200,000
3. Storm drain CCTV inspection.....	25,000
4. Software maintenance.....	43,500
5. Mailing services.....	10,000
Stormwater Facilities Engineering Total	\$ 368,500
Privately-Financed Improvements Engineering - BD7804	
6. County assessor.....	\$ 3,000
7. Cash register maintenance.....	16,490
8. Underground service alert.....	4,719
9. Maintenance of reconditioned reader/printers.....	6,500
Privately-Financed Improvements Engineering Total	\$ 30,709
Street Improvements Engineering - CA7805	
10. Equipment maintenance.....	\$ 8,000
11. Archeological surveys.....	4,911
Street Improvements Engineering Total	\$ 12,911
Municipal Facilities Engineering - FH7807	
12. Geotech soils and chemical analysis (DWP).....	\$ 18,000
13. Equipment lease and maintenance.....	7,665
Municipal Facilities Engineering Total	\$ 25,665
General Mapping and Survey Support - CA7849	
14. Aerial surveys.....	\$ 25,000
15. Various services.....	9,792
General Mapping and Survey Support Total	\$ 34,792

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

Program/Code/Description	2006-07 Contract Amount
General Administration and Support - CA7850	
16. Equipment lease and maintenance.....	\$ 468,395
17. Lab tests.....	1,180
18. CADD application support and training.....	84,000
19. CADD equipment maintenance.....	301,700
20. Microfilm storage.....	11,456
21. Software and peripherals.....	100,625
22. Facilities services and security.....	85,000
General Administration and Support Total	<u>\$ 1,052,356</u>
TOTAL CONTRACTUAL SERVICES ACCOUNT	<u><u>\$ 1,524,933</u></u>

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

Program/Code/Description	2006-07 Contract Amount
Wastewater Facilities Engineering - BF7803	
1. Telecommunications.....	\$ 20,000
2. CADD monitoring equipment.....	223,800
3. RISC computer/software.....	209,000
4. Miscellaneous equipment lease.....	118,340
5. Copier lease/maintenance.....	<u>168,343</u>
WASTEWATER FACILITIES ENGINEERING TOTAL	\$ <u>739,483</u>
TOTAL ENGINEERING - SEWER CONSTRUCTION & MAINTENANCE FUND CONTRACTUAL SERVICES ACCOUNT	\$ <u><u>739,483</u></u>

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

Program/Code/Description	2006-07 Contract Amount
MAINTENANCE AND OPERATION OF FLOOD CONTROL FACILITIES - BE8201	
Administrative Division	
1. Telephones.....	\$ 8,600
2. Rental pagers.....	3,000
3. Cell phone services.....	3,900
4. Media Center utility and janitorial costs.....	<u>53,922</u>
Administrative Division Total	\$ <u>69,422</u>
Financial Management Division	
5. LA County Tax Roll Database.....	\$ 2,000
6. Santa Monica Urban Runoff Recycling (SMURFF).....	<u>300,000</u>
Financial Management Division Total	\$ <u>302,000</u>
Information & Control Systems Division	
7. Software maintenance.....	\$ 39,819
8. Black and Veatch Consulting / SWIMS.....	59,000
9. Wireless services.....	<u>17,160</u>
Information & Control Systems Division Total	\$ <u>115,979</u>
Wastewater Collection Systems Division	
10. Emergency tree removal and fencing.....	<u>\$ 12,000</u>
Wastewater Collection System Division Total	\$ <u>12,000</u>
Watershed Protection Division	
11. Stormwater public education.....	\$ 931,000
12. Equipment lease and maintenance.....	22,000
13. Illicit discharge elimination projects.....	515,000
14. TMDL implementation strategy consultant support.....	550,000
15. Storm drain lines CCTV.....	<u>433,000</u>
Watershed Protection Division Total	\$ <u>2,451,000</u>
FLOOD CONTROL FACILITIES TOTAL	\$ <u>2,950,401</u>

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

Program/Code/Description	2006-07 Contract Amount
HOUSEHOLD REFUSE COLLECTION - BH8203	
Administration Division	
16. Rental of Pagers.....	\$ 8,802
17. Telephones.....	1,500
Administration Division Total	\$ 10,302
Solid Resources Support Services Division	
18. Rental of ice making machines.....	\$ 3,300
19. Rental of photocopiers.....	16,000
20. Collection notice distribution for boundary changes.....	2,789
21. Safety incentive program.....	2,961
22. Warehouse security.....	167,176
23. Maintenance of radios.....	1,000
24. Call Center software maintenance.....	94,300
25. Advertisement/promotion of recycling education campaign.....	112,400
26. Mobile truck wash services.....	18,580
27. Geographic Information System software maintenance.....	24,061
28. Liquid Natural Gas training.....	12,000
29. Solid Waste Integrated Resource Plan consultant services.....	2,200,000
Solid Resources Support Services Division Total	\$ 2,654,567
Solid Resources South Collection Division	
30. Rental of ice making machines.....	\$ 8,880
31. Rental of photocopiers.....	9,051
32. Collection notice distribution for boundary changes.....	1,044
33. Safety incentive program.....	1,108
34. Warehouse security.....	59,152
35. Maintenance of radios.....	1,000
36. Equipment maintenance/chemicals.....	30,000
37. Clean up of chemical spills.....	70,000
38. Mobile truck wash services.....	119,255
Solid Resources South Collection Division Total	\$ 299,490
Solid Resources Valley Collection Division	
39. Rental of ice making machines.....	\$ 5,650
40. Rental of photocopiers.....	8,500
41. Collection notice distribution for boundary changes.....	367
42. Safety incentive program.....	390

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

Program/Code/Description	2006-07 Contract Amount
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Solid Resources Valley Collection Division (Continued)

43. Warehouse security.....	\$	95,316
44. Maintenance of radios.....		1,000
45. Equipment maintenance/chemicals.....		70,000
46. Clean up of chemical spills.....		70,000
47. Mobile truck wash services.....		18,165
		18,165

Solid Resources Valley Collection Division Total	\$	269,388
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Solid Resources Processing & Construction Division

48. Maintenance of radios.....	\$	239
49. Rental of heavy duty equipment.....		193,868
50. Rental of chemical toilets.....		16,000
51. Water cooler service.....		2,100
52. Scale repair contract.....		10,000
53. Weigh station software license.....		3,450
54. Lopez Canyon security.....		184,000
55. Maintenance services for general machinery.....		4,872
56. Maintenance services for truck scale inspections.....		6,820
57. Rental of photocopier.....		11,900
58. Hydroseeding for Lopez Canyon.....		50,000
59. Flare station maintenance.....		90,000
60. Aerial surveys of landfills.....		25,000
61. Flare station testing.....		50,000
62. Drilling and sod sampling.....		50,000
63. Maintenance of gas monitoring equipment.....		13,000
64. Central Los Angeles Recycling & Transfer Station (CLARTS) facility maintenance.....		105,000
65. CLARTS equipment lease.....		120,840
66. CLARTS hazardous materials.....		15,000
67. CLARTS reflooring.....		80,000
68. CLARTS tire lease and repair.....		66,000
69. CLARTS photocopier lease.....		3,600
70. CLARTS security.....		150,000
71. CLARTS contract hauling.....		2,928,733
72. CLARTS community amenity fee.....		468,000
73. CLARTS scale maintenance.....		10,300
		10,300

Solid Resources Engineering & Construction Division Total	\$	4,658,722
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Solid Resources Citywide Recycling Division

74. Rental of photocopiers.....	\$	20,900
75. Recycling education.....		152,600
76. Waste Characterization Study.....		125,000

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

Program/Code/Description	2006-07 Contract Amount
Solid Resources Citywide Recycling Division (Continued)	
77. Rental of photocopiers - HHW.....	\$ 10,000
78. Residential Special Materials collection facilities and mobile events contracts.....	1,072,220
79. Targeted Neighborhood Education campaign.....	<u>1,325,000</u>
Solid Resources Citywide Recycling Division Total	<u>\$ 2,705,720</u>
HOUSEHOLD REFUSE COLLECTION TOTAL	<u>\$ 10,598,189</u>
GENERAL ADMINISTRATION AND SUPPORT TOTAL - BH8250	
Administration Division	
80. Copy machine rental.....	\$ 46,000
81. Document management consultant services.....	<u>84,267</u>
Administration Division Total	<u>\$ 130,267</u>
GENERAL ADMINISTRATION AND SUPPORT TOTAL	<u>\$ 130,267</u>
TOTAL CONTRACTUAL SERVICES ACCOUNT	<u><u>\$ 13,678,857</u></u>

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

Program/Code/Description	2006-07 Contract Amount
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MAINTENANCE AND OPERATION OF WASTEWATER FACILITIES - BF8202 (Fund 760)

Administration Division

1. Building move.....	\$ 100,000
2. Wastewater Program insurance.....	107,000
3. Rental of pagers.....	34,262
4. Media Center janitorial costs.....	90,058

Administration Division Total \$ 331,320

Donald C. Tillman Water Reclamation Plant

5. Rental of water cooler.....	\$ 1,640
6. Rental of photocopier.....	16,782
7. Lubricant analysis.....	500
8. Pest control.....	21,300
9. Japanese Garden landscape maintenance.....	310,137
10. Typewriter repair.....	500
11. Contract maintenance.....	104,500
12. Elevator maintenance/repair.....	4,000
13. Fuel analysis.....	500
14. Hazardous materials disposal.....	25,000
15. Air conditioner services.....	15,000
16. Process control computer system.....	80,000
17. Fire extinguishers.....	2,500
18. Window washing.....	6,000
19. Paving.....	9,000
20. Uniform Cleaning.....	6,519
21. Underground tank inspections.....	5,000

Donald C. Tillman Water Reclamation Plant Total \$ 608,878

Environmental Monitoring Division

22. Uniform cleaning.....	\$ 8,000
23. Photocopier rental.....	11,000
24. Southern California Coastal Water Research Project.....	325,000
25. Toxicity reduction evaluation.....	20,000
26. Equipment repair.....	360,000
27. Laboratory analysis.....	103,000
28. Sample transportation.....	2,000

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

Program/Code/Description	2006-07 Contract Amount
Environmental Monitoring Division (Continued)	
29. Boat maintenance.....	\$ 50,000
30. Contracts for Class A Biosolids testing.....	50,000
Environmental Monitoring Division Total	\$ 929,000
Executive Division	
31. Photocopier rental.....	\$ 6,000
Executive Division Total	\$ 6,000
Financial Management Division	
32. Rental of photocopiers.....	\$ 6,000
33. Mailhouse.....	42,000
34. Iron Mountain Record Retention Storage.....	5,280
35. Miscellaneous contractual services.....	171,289
36. Paralegal document management.....	100,000
37. Benchmark consultant.....	22,000
38. Washing machine rebate program.....	30,000
39. Flow monitor maintenance contract.....	135,000
40. Liability claims.....	2,049,503
41. Litigation expense.....	1,307,029
42. Grant Training.....	3,800
43. Grant Contractor.....	38,000
44. Coastal Interceptor Sewer System.....	345,053
Financial Management Division Total	\$ 4,254,954
Human Resource Development Division	
45. Equipment rental & maintenance.....	\$ 65,800
46. Technical training.....	131,800
47. Occupational Training.....	30,000
48. Safety Training.....	25,000
Human Resource Development Division Total	\$ 252,600
Hyperion Treatment Plant	
49. Voice mail maintenance.....	\$ 10,000
50. Call accounting maintenance.....	1,500
51. Mitel switch maintenance.....	15,000

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

Program/Code/Description	2006-07 Contract Amount
Hyperion Treatment Plant (Continued)	
52. Rental of photocopiers.....	\$ 133,000
53. HTP biosolids and ash reuse.....	9,888,262
54. Maintenance and repair of Westinghouse process.....	120,000
55. Bailey Control Systems service contract.....	40,000
56. Hazardous waste disposal fee.....	130,000
57. Maintenance of atmospheric monitor equipment.....	6,000
58. Buoy maintenance/repair.....	35,000
59. Conveyor belt maintenance/repair.....	5,000
60. Water cooler rental.....	25,000
61. Contract maintenance.....	290,000
62. Sweeping cloths and mats.....	12,000
63. Concrete sawing/coring.....	1,000
64. Motor rewind.....	75,000
65. Insect abatement.....	22,500
66. Insulation refractory.....	50,000
67. Grout injection.....	1,500
68. Fire control system maintenance.....	38,000
69. Test equipment calibration services.....	2,500
70. Truck tarp repair.....	2,000
71. Elevator maintenance/repair.....	60,000
72. Lab Serv-Turb lube oil testing.....	37,000
73. Air conditioning service.....	193,000
74. Miscellaneous freight costs.....	1,000
75. Cryogenic maintenance.....	700,000
76. Closed circuit TV/maintenance.....	20,000
77. Valve and actuator repair and service.....	105,000
78. Equipment overhaul & repair.....	25,000
79. Gas detector repair.....	2,500
80. Oceanographic service.....	32,000
81. Fire extinguishers.....	28,000
82. Door repair.....	50,000
83. Street sweeping.....	14,000
84. Blanket.....	30,000
85. Concrete pumping.....	1,000
86. Chemical cleaning tanks.....	30,000
87. Various contractual services.....	19,800
88. Locking services.....	5,000
89. Photo developing.....	500
90. Pressure vessel inspection.....	20,000
91. Hyperion Treatment Division nitrogen study.....	175,400
92. Hyperion Treatment Division EMS study.....	35,000

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

Program/Code/Description	2006-07 Contract Amount
Hyperion Treatment Plant (Continued)	
93. Hyperion Treatment Division duct cleaning.....	\$ 100,000
94. Hard Chrome Service.....	12,000
95. Uniform Cleaning / Repairs.....	37,346
96. Landscaping for Green Acres Educational Center.....	3,000
97. Farm Management & Custom Farming Services at Green Acres Farm.....	2,700,000
98. Alternative technology study.....	500,000
Hyperion Treatment Plant Total	\$ 15,839,808
Information and Control Systems Division	
99. Bently Microstation maintenance.....	\$ 1,000
100. Wizard software maintenance.....	45,000
101. LVS/LIMS software support.....	133,231
102. Wastewater server network & hardware/software maintenance.....	410,700
103. Consulting services VAX/DEC performance management.....	29,000
104. Wastewater Information research Database System.....	135,000
105. Database architectural consulting services.....	125,000
106. ORACLE DBMS software maintenance.....	180,000
107. Systems intern contract.....	177,568
108. GIS maintenance.....	19,000
109. TARE software.....	20,000
110. Bailey paging system/control systems software maintenance.....	25,600
111. EMPAC system.....	390,000
112. Westinghouse alert/talk software maintenance.....	27,000
113. Plant Information (PI) system contract.....	30,000
114. Danish hydraulic mouse software maintenance.....	3,500
115. VMS technology replacement.....	175,000
116. Training Information Management (TIMS) maintenance.....	45,000
117. Webfilter maintenance.....	9,500
118. Juniper secure sockets maintenance.....	5,500
119. Diskeeper maintenance for personal computers and servers.....	11,177
120. Patchlink maintenance.....	32,141
121. Symantec maintenance.....	24,928
122. Windows consulting.....	50,000
123. Emerson maintenance.....	167,000
124. Wonderware software maintenance.....	25,000
125. Transdyn software maintenance.....	42,000
126. Alan Bradley PLC (Programmable Logic Controller).....	10,000
127. Mobile computing software and hardware maintenance.....	202,000
128. Consulting - EMPAC Peoplesoft upgrades	120,000
129. EMPAC / Peoplesoft upgrades and financial integration.....	60,000
130. PIMS Annual Maintenance - Industrial Waste Management.....	162,500

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

Program/Code/Description	2006-07 Contract Amount
Information and Control Systems Division (Continued)	
131. PIMS Consulting.....	\$ 300,000
132. Help Desk Management System Annual Maintenance.....	19,000
133. Autodesk Mapguide Processor Software Maintenance.....	10,000
134. Cisco Network Equipment Maintenance.....	50,000
135. FME maintenance.....	5,000
136. Gartner Subscription.....	15,800
137. Sun Microsystems.....	25,000
138. ABB Maintenance.....	212,000
Information and Control Systems Division Total	\$ 3,530,145
Industrial Waste Management Division	
139. Rental of photocopiers.....	\$ 37,000
140. Sewer Science Internship.....	9,389
141. Contributions to research project.....	35,000
Industrial Waste Management Division Total	\$ 81,389
Los Angeles/Glendale	
142. Rental of photocopiers.....	\$ 5,000
143. Process control system maintenance.....	27,200
144. Rental of water cooler.....	800
145. Hazardous waste disposal.....	6,000
146. Process tank rental.....	1,000
147. Contract maintenance.....	64,000
148. Concrete sawing/coring.....	3,000
149. Motor rewind.....	10,000
150. Insect abatement.....	1,500
151. Professional machining services.....	2,000
152. Air conditioning services.....	3,000
153. Roofing repairs.....	5,000
154. Process control computer service.....	20,000
155. Fire extinguisher service.....	1,500
156. Transformer oil analysis.....	3,000
157. Portable storage.....	3,600
158. Equipment rental.....	1,000
159. Slurry seal pavement repair.....	10,000
160. Oil analysis.....	500

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

Program/Code/Description		2006-07 Contract Amount
Los Angeles/Glendale (Continued)		
161. Washer parts disposal service.....		\$ 2,000
162. Uniform Cleaning.....		2,981
		<hr/>
Los Angeles/Glendale Total		\$ 173,081
		<hr/>
Regulatory Affairs Division		
163. Environmental consulting contract.....		\$ 1,100,000
164. Biosolids management support.....		76,000
165. Rental of photocopier.....		4,287
166. Litigation services.....		250,000
167. TMDL Consultant.....		1,000,000
		<hr/>
Regulatory Affairs Division Total		\$ 2,430,287
		<hr/>
Solid Resources Citywide Recycling Division		
168. TOPGRO market development.....		\$ 7,000
169. HHW Mobile Collection Program.....		1,400,000
170. FOG program contracts.....		516,500
		<hr/>
Solid Resources Citywide Recycling Division Total		\$ 1,923,500
		<hr/>
Terminal Island Treatment Plant		
171. Boiler repair and rental.....		\$ 55,000
172. Biosolids haul/disposal.....		703,000
173. Rental of photocopier.....		1,800
174. Water cooler service.....		849
175. Flying insect control.....		10,000
176. Environmental services.....		2,000
177. Air tanks.....		1,000
178. Fire extinguisher services.....		8,000
179. Film service.....		2,000
180. Crane inspection/certification.....		5,000
181. Sampler repair.....		20,000
182. Blanket.....		5,000
183. Contract maintenance.....		100,000
184. Inspections.....		1,000
185. Scale maintenance.....		1,000
186. Motor rewind.....		60,000
187. Insect abatement.....		1,000
188. Water cooler rental.....		2,000

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

Program/Code/Description		2006-07 Contract Amount
Terminal Island Treatment Plant (Continued)		
189. Advanced Water Treatment Facility Upgrades.....	\$	100,000
190. Grout injection.....		2,000
191. Fire control systems maintenance.....		1,500
192. Equipment rental.....		2,000
193. Elevator repair/maintenance.....		12,000
194. Lab service-Turb lube oil testing.....		5,000
195. Photocopiers services.....		4,500
196. Air conditioning services.....		20,000
197. Process control computer service.....		20,000
198. HHW disposal.....		15,000
199. Reverse osmosis consultant.....		30,000
200. Uniform cleaning.....		13,003
		<hr/>
Terminal Island Treatment Plant Total	\$	1,203,652
		<hr/>
Wastewater Collection Division		
201. Rental of heavy duty equipment.....	\$	5,000
202. Backflow device, inspection and repair.....		5,000
203. Rental of photocopier.....		20,000
204. City of Vernon - pump plant maintenance.....		2,110
205. Odor abatement/corrosion control.....		475,000
206. Rental of portable toilets.....		5,000
207. Carbon replacement.....		1,612,000
208. Chemical root control.....		2,000,000
209. Vacuum truck services.....		50,000
210. Uniform cleaning.....		1,200
		<hr/>
Wastewater Collection Division Total	\$	4,175,310
		<hr/>
Wastewater Engineering Services Division		
211. Rental of photocopiers.....	\$	1,818
212. Professional technical services.....		45,000
213. ADS monitoring.....		52,250
214. Additional professional services.....		90,000
		<hr/>
Wastewater Engineering Services Division Total	\$	189,068
		<hr/>
WASTEWATER FACILITIES TOTAL	\$	35,928,992
		<hr/>

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

Program/Code/Description		2006-07 Contract Amount
GENERAL ADMINISTRATION AND SUPPORT - BH8250		
Administration Division		
215. Messenger service.....		\$ 4,000
216. Copy machine upgrade.....		14,808
217. Wastewater insurance.....		703,000
218. Software maintenance for payroll.....		12,240
219. Installation and deployment of electronic payroll.....		46,080
220. Upgrade Payroll Scanning System.....		45,000
	Administration Division Total	\$ 825,128
Executive Division		
221. Miscellaneous contractual services.....		\$ 1,500
	Executive Division Total	\$ 1,500
Financial Management Division		
222. Flow monitoring maintenance contract.....		\$ 115,000
223. Los Angeles River characterization study.....		130,000
224. Intern contract.....		6,000
225. Document management consultant.....		168,533
	Financial Management Division Total	\$ 419,533
Information and Control Systems Division		
226. Training tracking system.....		\$ 20,000
	Information and Control Systems Division Total	\$ 20,000
	GENERAL ADMINISTRATION AND SUPPORT TOTAL	\$ 1,266,161
	TOTAL CONTRACTUAL SERVICES ACCOUNT FOR FUND 760	\$ 37,195,153

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

Program/Code/Description	2006-07 Contract Amount
MAINTENANCE AND OPERATION OF WASTEWATER FACILITIES - BF8202 (Fund 761)	
Financial Management Division (Capital)	
227. Litigation expense.....	\$ 1,473,200
Financial Management Division Total - Capital	<u>\$ 1,473,200</u>
Wastewater Collection Division (Capital)	
228. CCTV Sewer Assessment	\$ 2,872,000
Wastewater Collection Division Total - Capital	<u>\$ 2,872,000</u>
TOTAL FUND FOR FUND 761	<u>\$ 4,345,200</u>
TOTAL SEWER CONSTRUCTION AND MAINTENANCE FUND CONTRACTUAL SERVICES ACCOUNT	<u><u>\$ 41,540,353</u></u>

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

Program/Code/Description	2006-07 Contract Amount
Design and Construction - AJ8401	
1. Microfiche services (County assessment maps).....	\$ 8,400
Design and Construction Total	\$ 8,400
System Operation, Maintenance and Repair - AJ8402	
2. Ice maker (Raymer Street Yard).....	\$ 3,000
3. Dig Alert.....	50,000
4. Street Lighting Monitoring Service Contract	100,000
5. Pole painting.....	500,000
System Operation, Maintenance and Repair Total	\$ 653,000
General Administration and Support - AJ8450	
6. Copier rental.....	\$ 35,000
General Administration and Support Total	\$ 35,000
TOTAL CONTRACTUAL SERVICES ACCOUNT	\$ 696,400

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

Program/Code/Description	2006-07 Contract Amount
Weed Abatement, Brush and Debris Removal - AF860	
1. Rental of field toilets.....	\$ 9,436
2. Lease of heavy duty brush clearance equipment.....	17,690
Weed Abatement, Brush and Debris Removal Total	\$ 27,126
Street Cleaning - BI8603	
3. Lease of heavy duty cleaning equipment.....	\$ 41,937
4. Contract trucks to supplement City truck capacity.....	794,000
5. Contract with community based organizations for Illegal Dumping Removal Program.....	-
6. SWPP/NPDES consulting services.....	554,594
	225,000
Street Cleaning Total	\$ 1,615,531
Street Tree and Parkway Maintenance - BI8604	
7. Rental of field toilets.....	\$ 20,860
8. Lease of heavy duty equipment for temporary use.....	1,200,000
9. Broadhead tree trimming.....	92,039
10. Median island mowing.....	850,000
Street Tree and Parkway Maintenance Total	\$ 2,162,899
Maintaining Streets - CA8605	
11. Rental of field toilets.....	\$ 23,000
12. Lease of heavy duty equipment for temporary use.....	155,000
13. Slurry seal.....	1,110,000
14. Guardrail straightening services.....	5,000
15. Asphalt recycling.....	26,000
Maintaining Streets Total	\$ 1,319,000
Street Resurfacing and Reconstruction - CA8606	
16. Rental of field toilets.....	\$ 32,213
17. Lease of heavy duty equipment for temporary use.....	2,824,464
18. Contract trucks to supplement City truck capacity.....	6,598,734
19. Asphalt recycling.....	305,400
Street Resurfacing and Reconstruction Total	\$ 9,760,811

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

Program/Code/Description	2006-07 Contract Amount
Street Improvement - CA8607	
20. Lease of heavy duty equipment	\$ 455,534
Street Improvement Total	\$ 455,534
General Administration and Support - CA8650	
21. Call Sequencer.....	\$ 50,000
22. Software Maintenance Agreements.....	43,760
General Administration and Support Total	\$ 93,760
TOTAL CONTRACTUAL SERVICES ACCOUNT	\$ 15,434,661

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

Program/Code/Description	2006-07 Contract Amount
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Educational Exhibits and Related Activities - DC880

1. Travel Town professional services.....	\$	5,500
2. Maritime Museum alarm system.....		12,000
3. Maintenance of specialized projection and computer systems.....		2,000
4. Cabrillo Marine Aquarium illustrator services.....		14,800
5. Cabrillo Marine Aquarium design and exhibit services		14,500
6. Observatory Visitor Access Program Public Outreach.....		600,000
7. Observatory Parking Security.....		60,000
8. Observatory Maintenance Services.....		175,732
9. Observatory planetarium graphic design services.....		289,000

Educational Exhibits and Related Activities Total \$ 1,173,532

Recreational Opportunities - DC8802

10. Photocopier rentals.....	\$	43,493
11. Systems support services.....		60,000
12. Bus rentals for youth activities.....		120,000
13. Youth specialist services.....		230,000
14. Chimney and kitchen inspection and cleaning services.....		2,400
15. Out-of-town camp septic tank pumping and chemical toilet services.....		3,000
16. Out-of-town camp waste management services.....		11,000
17. Camp Seely housing allowance.....		1,000
18. EPICC facility and professional services.....		83,585
19. Cabrillo Bath House rental and maintenance services.....		38,600
20. Technical and professional youth services.....		264,667

Recreational Opportunities Total \$ 857,745

Parks and Facilities - DC8803

21. Waste management services.....	\$	629,731
22. Brush clearance services.....		1,102,500
23. Horse boarding and farrier services.....		5,676
24. Park maintenance services.....		241,041
25. Water analysis services.....		305,000
26. Pershing Square maintenance and programming services.....		65,000
27. Harbor Regional Park vegetation management services.....		350,000
28. Recreation center floor services.....		113,000
29. Portable restroom rental services.....		167,667
30. Camp Hollywoodland lodge maintenance services.....		14,000
31. Green waste composting - emergency repair of equipment.....		10,000
32. Installation of new park lighting		158,895
33. Tree trimming services.....		227,393

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

Program/Code/Description	2006-07 Contract Amount
Parks and Facilities (Continued)	
34. Pest control.....	\$ 25,500
35. Department equipment analysis.....	285,000
Parks and Facilities Total	\$ 3,700,403
Planning and Development/General Administration And Support - DC8849, DC8850	
36. Utility costs for Youth Plus facilities.....	\$ 10,000
37. Utility costs for Joint Use Agreements with LAUSD.....	60,000
38. Hazardous material disposal services.....	95,300
39. Security park lighting program.....	76,750
40. Emergency lighting regulation compliance.....	70,000
41. Equipment and office machine rental.....	150,805
42. Computer training and technical services.....	56,375
43. Environmental regulatory fees.....	26,000
Planning and Development/General Administration and Support Tot:	\$ 545,230
TOTAL CONTRACTUAL SERVICES ACCOUNT	\$ 6,276,910

**DEPARTMENT OF TRANSPORTATION
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

Program/Code/Description	2006-07 Contract Amount
Transportation System Engineering and Development - CA 940	
1. Traffic counts for Congestion Management Plan.....	\$ 10,000
Transportation System Engineering and Development Total	\$ 10,000
Transportation System Operations - Non Gas Tax - CA940:	
2. Sandblasting.....	\$ 110,000
3. Traffic signal loop detector reinstallation.....	10,000
4. Traffic signal loop detector installation (new signal construction).....	75,000
5. Equipment rental.....	38,000
6. Traffic signal maintenance for State, County and bordering cities.....	165,000
7. Welding.....	5,000
8. Contract sign posting.....	55,000
9. Conduit installation.....	990,000
10. Refuse disposal fee for hazardous waste.....	25,000
11. Sign stripping.....	10,000
12. Maintenance of electronic microprocessor test equipment.....	10,000
13. ATSAC maintenance.....	275,000
14. Thermoplastic pavement marking maintenance.....	220,500
15. Hazardous materials (thermoplastic and paints).....	22,000
16. Lease bucket trucks for LED Conversion Project.....	574,250
Transportation System Operations Non Gas Tax Subtotal	\$ 2,584,750
Transportation System Operations - Gas Tax - CA940:	
17. ATSAC maintenance.....	\$ 200,000
18. Conduit installation.....	350,000
19. Signal interconnect gap closure.....	150,000
20. Speed hump program.....	130,000
21. Thermoplastic pavement marking maintenance.....	510,000
22. Traffic signal loop detector reinstallation.....	250,000
23. Traffic signal loop detector installation (new signal construction).....	40,000
24. Traffic signal construction with State, County and bordering cities.....	40,000
25. Traffic signal relamping.....	360,000
Transportation System Operations Gas Tax Subtotal	\$ 2,030,000
Transportation System Operations Total	\$ 4,614,750

**DEPARTMENT OF TRANSPORTATION
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

Program/Code/Description	2006-07 Contract Amount
Parking Management and Intersection Control Total - CC940	
26. Communications equipment maintenance contract.....	\$ 10,000
27. Automated booting communication equipment lease.....	85,000
28. Training.....	20,000
29. Processing of parking citations.....	10,267,123
30. Bicycle maintenance.....	7,000
31. AVL technology.....	299,660
32. Interactive Voice Response System.....	15,000
33. Customer Service Hotline for Abandoned Vehicles.....	10,000
34. Dictaphone Maintenance.....	12,000
35. Central Communications Center Implementation.....	974,250
Parking Management and Intersection Control Total	\$ 11,700,033
General Administration and Support Total - CA945	
36. Moving service.....	\$ 24,660
37. Vehicle maintenance (car wash).....	75,000
38. Payroll scanner maintenance.....	30,000
39. Rental of 47 photocopiers.....	175,000
40. Software Maintenance and Support.....	21,000
General Administration and Support Total	\$ 325,660
TOTAL CONTRACTUAL SERVICES ACCOUNT	\$ 16,650,443

**TREASURER
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

Program/Code/Description	2006-07 Contract Amount
Treasury Financial Administration - FF9602	
1. Annual servicing of vault and security equipment.....	\$ 2,600
2. On-line financial information system lease.....	111,600
3. Rental of photocopiers and accessories.....	3,602
4. Financial custodial services.....	55,000
5. Assessment district financing advisor.....	5,500
6. Investment accounting and reporting services.....	12,000
7. Financial advisor.....	180,000
8. Treasury Workstation Maintenance.....	56,000
9. Debt Payment Services.....	25,000
10. TradeWeb Subscription.....	16,800
11. Temporary Accounting Services.....	<u>-</u>
Treasury Financial Administration Total	<u>\$ 468,102</u>
TOTAL CONTRACTUAL SERVICES ACCOUNT	<u><u>\$ 468,102</u></u>

**ZOO DEPARTMENT
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

Program/Code/Description	2006-07 Contract Amount
Zoo Program - DC8701	
1. Medical equipment maintenance (various).....	\$ 29,000
2. Zoo advertising contracts.....	1,000,000
3. Nutrition Consultant.....	25,000
4. Brush clearance.....	100,000
5. Tree trimming services.....	40,000
6. Chemical toilets.....	3,400
7. Equipment and office machine rental.....	32,400
8. Hazardous waste disposal.....	20,000
9. Zoo wastewater facility permit.....	2,000
10. American Society of Composers, Authors and Publishers annual permit.....	7,000
11. As-needed design consultant.....	25,000
12. Pest control services.....	59,000
13. Waste haul tipping fees.....	40,000
14. Sea Lion Life Support Technical Services.....	30,000
15. Tree Risk Assessment.....	10,000
Zoo Program Total	<u>\$ 1,422,800</u>
TOTAL CONTRACTUAL SERVICES ACCOUNT	<u><u>\$ 1,422,800</u></u>



2006-07

Alterations and Improvements Projects

**2006-07 PROPOSED BUDGET:
SUMMARY OF PROPOSED
ALTERATIONS AND IMPROVEMENTS**

The Proposed Budget includes \$2.9 million for alterations and improvements to City-owned facilities. Highlights of this program include: \$2,041,500 for specific fire/life/safety upgrades for various City facilities to install fire alarms, repair/replace electrical systems, flooring, security gates and make critical repairs; and \$868,150 for on-going and emergency repairs including improved accessibility based on the Americans with Disabilities Act. Funding is provided from the Building and Safety Systems Building Permit Enterprise Fund (\$166,000) and the Zoo Enterprise Trust Fund (\$175,000) for various departmental projects.

ALTERATIONS AND IMPROVEMENTS

Citywide, specific departmental fire/life/safety improvements	\$ 2,041,500
Emergency alterations and improvements	200,000
Imminent hazard abatement	90,000
Ongoing miscellaneous repairs and Upgrades based on ADA requirements	578,150
Total	<u>\$ 2,909,650</u>

**2006-07 PROPOSED BUDGET:
DETAIL OF ALTERATIONS AND IMPROVEMENTS PROJECTS**

General Categories:

Citywide cost estimating	\$	120,950
Emergency generator replacement		60,000
Emergency alterations and improvements		200,000
Imminent hazard abatement		90,000
Miscellaneous repairs and improvements		122,200
On-going electrical installation		150,000
Special ADA Projects		125,000
Subtotal General Categories	\$	868,150

Department Projects:

Building & Safety	Install a drop ceiling in the Electrical Test Lab on Dorris Place.	\$ 80,000
	Repair, seal and paint storage room to house server in the Electrical Test Lab on Dorris Place.	35,000
	Install electrical outlet for server and computer network cables in the storage room at the Test Lab on Dorris Place.	6,000
	Install duct-mounted air cleaner system in the Test Lab at Dorris Place.	20,000
	Install metal cover and walls for the fenced storage area in the parking lot of the Test Lab on Dorris Place.	25,000
Council	Provide funding for office renovations associated with outgoing Council Office staff.	100,000

Cultural Affairs	Install fire alarm system at the McGroarty Art Center in Tujunga.	70,000
	Install outdoor lighting at the McGroarty Art Center in Tujunga.	30,000
	Repair leaks in roof and windows and perform mold abatement mold at the Croatian Cultural Center in San Pedro.	67,500
	Replace roof of the William Grant Still Arts Center.	15,000
	Increase the height of the security fencing at the William Grant Still Arts Center.	35,000
Employee Relations Board	Install security glass at the public counter located in City Hall East.	20,000
Finance	Install Plexiglas barrier and security alarm, with connection to the LAPD, at the front counter of the Westchester Branch Office on Manchester Boulevard.	22,000
General Services	Install drop ceiling and duct-mounted air cleaner system in the Standards Division Test Lab on Dorris Place.	100,000
	Replace clarifier in the steam cleaner bays at the 7 th Street Fleet Repair Facility.	105,000
	Install roll-up doors at the Bureau of Sanitation Transfer Site on Washington Boulevard.	40,000
	Configure new Parking Services office (1,080 square feet) on the P-1 level of City Hall East Garage.	175,000
ITA	Install window inserts on six doors on the 13 th floor of City Hall East.	4,500

ITA (cont'd.)	Relocate spray booth in the Communications Services area, Space 140, Piper Technical Center.	50,000
	Modify existing area to create a Testing and Mockup Lab in Space 140 at the Piper Technical Center.	40,000
Library	Correct water seepage at the northwest corner of the building at the Wilshire Library.	20,000
	Install fencing and gates at Jefferson, Sunland-Tujunga, Mar Vista and Wilmington branch libraries.	52,500
	Replace carpeting at Angeles Mesa, Atwater Village and Cahuenga branch libraries.	135,000
Personnel	Replace three handicap lifts at the Personnel Building on Vignes Street.	95,000
	Repair two parking gate mechanisms at the Personnel Building on Vignes Street.	20,000
Police	Install exhaust system in the heavy-duty truck stall of the Motor Transport Repair Garage at Piper Technical Center.	75,000
	Refurbish outside stairway at the Ahmanson Recruit Training Center.	12,000
Public Works/ Street Services	Perform seismic upgrade of the office trailer at the Reseda/Woodland Hills Yard.	15,500
	Perform seismic upgrade of the office trailer at the Silverlake Yard.	15,500
	Perform seismic upgrade of the office trailer at the Sunland Yard.	15,500

Public Works/Street Services (cont'd.)	Replace five garage doors at the Canoga Park Yard.	30,000
	Remodel washroom at the Canoga Park Yard.	75,000
	Install razor wire on top of existing fence at the Westchester Yard.	12,000
	Perform asbestos abatement and replace flooring in the Office and Storage Building of the Wilshire Yard.	30,000
Transportation	Install emergency exit at Western District Office on Sawtelle Boulevard.	19,500
	Replace carpeting at the Western District Office on Sawtelle Boulevard.	42,000
	Replace warped floors at the Valley Parking Enforcement and Traffic Control facility on Saticoy Street.	60,000
	Install parking lot lighting at the Valley Parking Enforcement and Traffic Control facility on Saticoy Street.	42,000
	Relocate ice maker in the Valley Parking Enforcement and Traffic Control facility on Saticoy Street. This will mitigate hazards resulting from inadequate drainage of condensation.	15,000
	Install berms in the locker room showers at the Valley Parking Enforcement and Traffic Control facility on Saticoy Street.	5,000
	Apply non-skid coating to front walkway of the Valley Parking Enforcement and Traffic Control facility on Saticoy Street.	5,000

Transportation (cont'd.)	Re-stripe parking lot at the Valley Parking Enforcement and Traffic Control facility on Saticoy Street.	17,000
	Repair cracked stairs at the Valley Parking Enforcement and Traffic Control building on Saticoy Street.	2,000
	Repair awning at the Valley Parking Enforcement and Traffic Control building on Saticoy Street.	1,500
	Install locking hinged doors above the counter at the Traffic Management Division office on Beacon Street in San Pedro.	11,000
Recreation and Parks	Replace battery powered emergency lights at the Pacific Facility on Saint Andrews Place.	3,500
Zoo	Renovate the public restrooms at the Zoo.	175,000
	Subtotal Department Projects	<u>\$ 2,041,500</u>
	Total 2006-07 Alterations and Improvements Projects	<u>\$ 2,909,650</u>



2006-07

MICLA Program For Fleet Vehicles

**2006-07 PROPOSED BUDGET:
PROPOSED MICLA PROGRAM FOR FLEET VEHICLES**

Attached is a summary of additional/replacement fleet equipment proposed to be provided and acquired through the Municipal Improvement Corporation of Los Angeles (MICLA).

Department	Total
Various City Departments	\$ 30,000,000
Fire Department	23,750,476
Police Department	24,062,828
Public Works/Bureau of Street Services	1,640,000
Recreation and Parks	883,000
Department of Transportation	<u>150,000</u>
 TOTAL PROPOSED MICLA FLEET PURCHASES	 <u>\$ 80,486,304</u>

2006-07 PROGRAM FOR PURCHASE OF FLEET EQUIPMENT

MICLA FUNDING

Vehicle Classification	Number	Unit Cost	Total Cost
Various Departments			
All Purpose Vehicle	4	\$ 40,000	\$ 160,000
Animal Collection Truck	2	55,000	110,000
Boat	2	40,000	80,000
Construction, Various	6	100,000	600,000
Forklift	7	39,286	275,000
Grader	5	180,000	900,000
Manlift, Self-Propelled	2	21,000	42,000
Mower, Reel	5	50,000	250,000
Paver	2	350,000	700,000
Profiler	1	150,000	150,000
RCV, Front Loader	1	280,000	280,000
Roller, Vibratory	3	81,667	245,000
Sedan, Parking Enforcement	90	29,000	2,610,000
Sedan, Sub-compact	66	26,136	1,725,000
Station Wagon	10	24,000	240,000
Sweeper, Street	10	280,000	2,800,000
Tractor	11	137,273	1,510,000
Trailer, Various	11	139,636	1,536,000
Truck, Aerial, Various	7	98,571	690,000
Truck, Dump, Various	20	131,000	2,632,000
Truck, Dump, OTC	12	210,000	2,520,000
Truck, Dump, Pothole	8	140,000	1,120,000
Truck, Flatbed	8	53,250	426,000
Truck, Fuel/Lube	6	226,667	1,360,000
Truck, Pickup	50	31,280	1,564,000
Truck, Tow	1	110,000	110,000
Truck, Tractor	20	170,000	3,400,000
Truck, Utility	27	49,111	1,326,000
Truckster	2	10,000	20,000
Van, Various	17	36,412	619,000
Total Various Departments	416		\$ 30,000,000
Fire Department			
Ambulance *	22	\$ 142,033	\$ 3,124,726
Apparatus, Aerial Ladder *	2	827,739	1,655,478
Apparatus, Triple Combination *	13	534,283	6,945,679
Dozer, Tender *	1	133,287	133,287
Dozer, Trailer, 60 Ton	1	89,372	89,372
Generator, Trailerable	1	39,107	39,107
Sedan, Emergency *	8	31,540	252,320
Sedan, Non-emergency	5	16,479	82,395
Suburban, Emergency *	10	163,067	1,630,670
Helicopter, AB 139 *	1	9,797,442	9,797,442
Total Fire Department	64		\$ 23,750,476

Vehicle Classification	Number	Unit Cost	Total Cost
Police Department			
Helicopter	2	\$ 2,600,000	\$ 5,200,000
Hybrid *	75	35,400	2,655,000
Miscellaneous (Vans, Trucks, etc.)	29	Various	1,532,944
Plain *	318	29,827	9,484,986
Undercover *	174	29,827	5,189,898
Total Police Department	596		\$ 24,062,828
Public Works/Bureau of Street Services			
Truck, Flatstake 12'	20	\$ 50,000	\$ 1,000,000
Truck, Flatstake 22'	5	70,000	350,000
Wheel Loader	2	145,000	290,000
Total Bureau of Street Services	27		\$ 1,640,000
Recreation and Parks			
Loader, Skip, 1 Cubic Yard	1	\$ 70,000	\$ 70,000
Truck, 4x4	8	35,000	280,000
Truck, Dump, 6 YD	1	60,000	60,000
Truck, Pickup, 1/2 Ton	1	28,000	28,000
Truck, Utility	3	35,000	105,000
Truck, Utility, 3/4 Ton	1	30,000	30,000
Truck, Utility, 3/4 Ton, Front-end Sweeper	1	52,000	52,000
Truck, Utility, 1 Ton	1	38,000	38,000
Van	2	30,000	60,000
Van, 12 Passenger	1	35,000	35,000
Van, Paint, 1 Ton, Extended	1	35,000	35,000
Van, Wheelchair Lift	2	30,000	60,000
Vehicle	1	30,000	30,000
Total Recreation and Parks	24		\$ 883,000
Department of Transportation			
Sedan, Sub-compact, Hybrid	5	\$ 30,000	\$ 150,000
Total Department of Transportation	5		\$ 150,000
Grand Total - MICLA Financed Fleet	1,132		\$ 80,486,304

* Includes communications equipment costs.



SECTION F

2006-07

Fleet Equipment

**2006-07 PROPOSED DIRECTLY FUNDED FLEET EQUIPMENT:
SUMMARY OF ADDITIONAL/REPLACEMENT EQUIPMENT**

<u>Department/Fund</u>	<u>Amount</u>
Fire Department	
- General Fund *	\$ 33,465
Department of General Services	
- General Fund	255,000
Department of General Services	
- Sewer Construction and Maintenance Fund	40,000
Police Department	
- Efficiency Projects and Police Hiring Fund	626,500
- General Fund	15,457,204
- Vehicle License Fee Gap Financing Proceeds Fund	1,387,250
Public Works/Bureau of Sanitation	
- Sewer Construction and Maintenance Fund	5,042,304
Public Works/Bureau of Street Lighting	
- Street Lighting Maintenance Assessment Fund	<u>1,351,000</u>
TOTAL 2006-07 DIRECT FUNDED FLEET EQUIPMENT	<u>\$ 24,192,723</u>

* The General Fund will provide the funding to purchase this vehicle. However, the Los Angeles World Airports (LAWA) will reimburse the City in 2006-07 for the cost of this vehicle.

**2006-07 PROPOSED DIRECT FUNDED FLEET EQUIPMENT
DETAIL OF ADDITIONAL/REPLACEMENT FLEET**

Vehicle Classification	Number	Unit Cost	Total Cost
Fire Department - General Fund *			
Sedan, Emergency vehicle	1	\$ 33,465	\$ 33,465
Total Fire Department - General Fund	1		\$ 33,465
Department of General Services - General Fund			
Truck, Utility	5	\$ 45,000	\$ 225,000
Van, Cargo	1	30,000	30,000
Total Department of General Services - General Fund	6		\$ 255,000
Department of General Services - Sewer Construction and Maintenance Fund			
Sedan	1	\$ 40,000	\$ 40,000
Total Department of General Services - Sewer Construction and Maintenance Fund	1		\$ 40,000
Police Department - General Fund			
Black/White Replacement Vehicle	350	\$ 37,750	\$ 13,212,500
Motorcycles	112	20,042	2,244,704
Total Police Department - General Fund	462		\$ 15,457,204
Police Department - Police Efficiency Fund			
Black/White New Vehicles for Additional Officers **	14	\$ 44,750	\$ 626,500
Total Police Department - Police Efficiency Fund	14		\$ 626,500
Police Department - Vehicle License Fee			
Black/White New Vehicles for Additional Officers **	31	\$ 44,750	\$ 1,387,250
Total Police Department - Vehicle License Fee	31		\$ 1,387,250
Total Police Department	507		\$17,470,954

Vehicle Classification	Number	Unit Cost	Total Cost
Public Works/Bureau of Sanitation - Sewer Construction and Maintenance Fund			
Rodding Machine, Continuous	6	\$ 200,000	\$ 1,200,000
Scooter, Electric	2	9,372	18,744
Sewer Cleaner, High Velocity	7	275,000	1,925,000
Tractor, Mower	1	40,000	40,000
Trailer	2	15,000	30,000
Trailer, Bucket	4	80,000	320,000
Trailer, Compressor	2	22,000	44,000
Trailer, Generator	2	30,000	60,000
Trailer, Water Pump	1	12,000	12,000
Truck, Crew Cab	1	61,560	61,560
Truck, Dump	1	70,000	70,000
Truck, Flatbed	1	55,000	55,000
Truck, Pickup	1	20,000	20,000
Truck, Pickup	1	25,000	25,000
Truck, Pickup, CC, 4x4	2	33,000	66,000
Truck, Pickup, Sub-compact	1	20,000	20,000
Truck, Sewer Cleaner	3	170,000	510,000
Truck, Utility, Sewer Inspection	3	72,000	216,000
Truckster, Gasoline	7	16,000	112,000
Tug, Tram	1	30,000	30,000
Utility Vehicles	2	25,000	50,000
Van, Step	1	52,000	52,000
Van, Road Rater	1	40,000	40,000
Van, Walk-in	1	65,000	65,000
Total Bureau of Sanitation - Sewer Construction and Maintenance Fund	54		\$ 5,042,304
Public Works/Bureau of Street Lighting - Street Lighting Maintenance Assessment Fund			
Truck, Aerial Lift, 40'	3	\$ 220,000	\$ 660,000
Truck, Compressor/Dump Replacement	1	121,000	121,000
Truck, Derrick Replacement	2	190,000	380,000
Truck, Digger Derrick Replacement	1	190,000	190,000
Total Bureau of Street Lighting - Street Lighting Maintenance Assessment Fund	7		\$ 1,351,000
Grand Total - Direct Funded Fleet	575		\$ 24,192,723

* The General Fund will provide the funding to purchase this vehicle. However, the Los Angeles World Airports (LAWA) will reimburse the City in 2006-07 for the cost of this vehicle.

** Includes communications costs