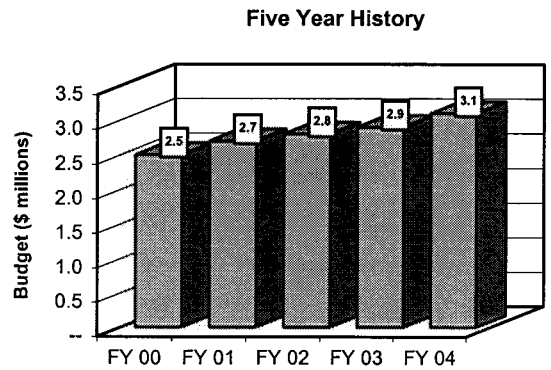


ENVIRONMENTAL AFFAIRS DEPARTMENT

2003 - 2004 Proposed Budget

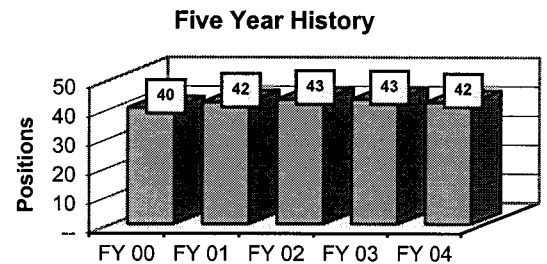
FUNDING

	2002-03	2002-03	2003-2004 PROPOSED	
	Estimated	Budget	Amount	%Change
Salaries	\$ 2,308,500	\$ 2,648,230	\$ 2,757,465	4.1%
Expense	246,500	245,891	345,891	40.7%
Equipment	--	--	--	100.0%
Special	--	--	--	-- %
TOTAL	\$ 2,555,000	\$ 2,894,121	\$ 3,103,356	7.2%



STAFFING

	June 30, 2003	2002-2003	2003-2004 PROPOSED	
	Projected Staffing	Adopted Budget	Authorized Staffing	%Change
Regular	41	43	42	(2.3)%



BUDGET HIGHLIGHTS

	Direct Cost	Positions
◆ 2002-03 Employee Compensation Adjustment	\$ 26,947	--
◆ 2003-04 Employee Compensation Adjustment	95,258	--
◆ Grants Management Position (One resolution authority)	63,732	--
◆ Gardens for Schools Program	100,000	--
◆ Additional Salary Savings	(112,951)	--
◆ Deletion of Vacancy	(49,848)	(1)

Recapitulation of Changes

	Adopted Budget 2002-03	Total Budget Changes	Budget Appropriation 2003-04
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	2,619,394	109,235	2,728,629
Salaries As-Needed	23,836	-	23,836
Overtime General	5,000	-	5,000
Total Salaries	2,648,230	109,235	2,757,465
Expense			
Printing and Binding	15,000	-	15,000
Travel	1,500	-	1,500
Contractual Services	198,000	100,000	298,000
Transportation	1,000	-	1,000
Governmental Meetings	1,000	-	1,000
Uniforms	2,000	-	2,000
Office and Administrative	25,391	-	25,391
Operating Supplies	2,000	-	2,000
Total Expense	245,891	100,000	345,891
Total Environmental Affairs	2,894,121	209,235	3,103,356

SOURCES OF FUNDS

General Fund	1,608,015	184,502	1,792,517
Stormwater Pollution Abatement Fund (Sch. 7)	168,543	(9,709)	158,834
Mobile Source Air Poll. Reduction Fund (Sch. 10)	569,439	52,113	621,552
Sewer Construction & Maintenance Fund (Sch. 14)	349,308	(21,822)	327,486
Environmental Affairs Trust Fund (Sch. 29)	198,816	4,151	202,967
Environmental Trust Fund (Sch. 29)	-	-	-
Total Funds	2,894,121	209,235	3,103,356
Percentage Change			7.23%
Positions	43	(1)	42

Changes Applicable to Various Programs

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

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special Obligatory			
1 . 2002-03 Employee Compensation Adjustment Related costs consist of employee benefits. SG \$26,947 Related Costs: \$1,972	26,947	-	28,919
2 . 2003-04 Employee Compensation Adjustment Related costs consist of employee benefits. SG \$95,258 Related Costs: \$6,973	95,258	-	102,231
3 . Salary Step Plan and Turnover Effect Related costs consist of employee benefits. SG \$134,944 Related Costs: \$9,879	134,944	-	144,823
4 . Change in Number of Working Days One more working day. Related costs consist of employee benefits. SG \$10,793 Related Costs: \$790	10,793	-	11,583
Targeted Reductions			
5 . Additional Salary Savings In lieu of service level reductions, the Department will maintain vacancies in order to provide General Fund salary savings. Related costs consist of employee benefits. SG \$(112,951) Related Costs: \$(14,243)	(112,951)	-	(127,194)
6 . Deletion of Vacancy A position which has been vacant for more than one year is deleted. Existing service levels will not be impacted. Related costs consist of employee benefits. One clerical position in the Land and Materials Management Division SG \$(49,848) Related Costs: \$(12,480)	(49,848)	(1)	(62,328)
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	105,143	(1)	

Air Quality Management

This program coordinates the development and administration of the City's Clean Air Program and the activities of other City departments involved in air quality management.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
7 . Apportionment of Changes Applicable to Various Programs	36,897	-	39,239
Related costs consist of employee benefits			
Related Costs: \$2,342			
TOTAL AIR QUALITY MANAGEMENT	<u>36,897</u>	<u>-</u>	
2002-03 Program Budget	622,555	8	
Changes in Salaries, Expense, Equipment and Special	<u>36,897</u>	<u>-</u>	
2003-04 PROGRAM BUDGET	<u>659,452</u>	<u>8</u>	

Water Resources Management

This program develops policies and procedures in evaluating pollution of nondrinking water supply resources (oceans, rivers and streams), coordinates the preservation and restoration of significant habitats in the City and coordinates CEQA related programs and policies.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
8 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$684	15,883	-	16,567
Obligatory			
9 . Deletion of Funding for Resolution Authorities Due to the City's current financial constraints, only critical positions will be continued. Related costs consist of employee benefits. Continue: Grants Management (1 position) - See Item 10 SG \$(59,640) Related Costs: \$(9,432)	(59,640)	-	(69,072)
Workload			
10 . Grants Management Funding is provided to continue one Environmental Specialist position on resolution authority to provide technical and management support in the implementation of grant-funded projects in the Water and Natural Resources Division. Funding will be provided from the Environmental Affairs Trust Fund. Related costs consist of employee benefits. SG \$63,732 Related Costs: \$14,232	63,732	-	77,964

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
Transfers Between Departments			
11. Gardens for Schools Prog (LA Conservation Corps)	100,000	-	100,000
<p>Funding is transferred from the General City Purposes (GCP) budget to Environmental Affairs for the "Gardens for Kids L.A." program to provide for the planting of gardens in elementary and middle schools in under-served areas Citywide. This is the fifth year of the program. In the first four years, over 120 school gardens were created throughout Los Angeles. Continued funding will expand the program to another 25 schools, allowing approximately 25,000 children and their parents to work with teachers and volunteers to beautify their communities. The program also instructs children on how to care for the gardens, while teaching them about world cultures, natural history and nutrition. (See General City Purposes Item 24)</p> <p><i>EX \$100,000</i></p>			
TOTAL WATER RESOURCES MANAGEMENT	<u>119,975</u>	-	
2002-03 Program Budget	289,384	3	
Changes in Salaries, Expense, Equipment and Special	<u>119,975</u>	-	
2003-04 PROGRAM BUDGET	<u>409,359</u>	3	

Land and Materials Management

This program provides technical assistance to City departments and the private sector in land and materials management.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
12 . Apportionment of Changes Applicable to Various Programs	(13,427)	(1)	(26,586)
Related costs consist of employee benefits			
Related Costs: \$(13,159)			
TOTAL LAND AND MATERIALS MANAGEMENT	<u>(13,427)</u>	<u>(1)</u>	
2002-03 Program Budget	1,246,995	16	
Changes in Salaries, Expense, Equipment and Special	<u>(13,427)</u>	<u>(1)</u>	
2003-04 PROGRAM BUDGET	<u>1,233,568</u>	<u>15</u>	

General Administration and Support

This program provides general management and administrative support of operations, including departmental administration, management control, accounting, administrative analysis, personnel processing and records, files and clerical services. It also develops and operates the City's Environmental Affairs Information Center for use by City officials, other governmental agencies and the public.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
13. Apportionment of Changes Applicable to Various Programs	65,790	-	68,814
Related costs consist of employee benefits			
Related Costs: \$3,024			
TOTAL GENERAL ADMINISTRATION AND SUPPORT	<u>65,790</u>	<u>-</u>	
2002-03 Program Budget	735,187	16	
Changes in Salaries, Expense, Equipment and Special	<u>65,790</u>	<u>-</u>	
2003-04 PROGRAM BUDGET	<u>800,977</u>	<u>16</u>	

INDICATORS OF WORKLOAD

	ACTUAL 1997-98	ACTUAL 1998-99	ACTUAL 1999-00	ACTUAL 2000-01	ACTUAL 2001-02	EST. 2002-03	EST. 2003-04
AIR QUALITY MANAGEMENT PROGRAM							
Federal, state, regional, and local air quality rules, regulations, plans and programs analyzed	*	*	65	66	75	78	80
Air pollution reduction outreach events supported	7	11	29	38	36	40	42
Grant assistance	**	**	**	**	**	8	10
WATER RESOURCES MANAGEMENT PROGRAM							
CEQA Environmental Documents analyzed/monitored	92	86	81	78	90	80	80
Legislative and regulatory proposal analyzed	*	*	53	26	25	30	30
Environmental publications produced	15	17	30	15	20	25	25
Grant Assistance	*	*	12	14	15	15	15
Outreach events conducted or supported	8	9	14	41	15	20	20
Environmental Information Center: public information contacts	*	*	20,022	17,798	24,000	20,000	20,000
LAND AND MATERIALS PROGRAM							
Landfill / Solid Waste Transfer Stations / Composting Inspections	725	729	763	744	783	748	748
Waste collection vehicle yard inspections	55	41	37	36	36	36	36
Small businesses assisted	417	744	880	875	885	880	880
Projects initiated / Reports completed / Legislative bills and regulations analyzed:	108	80	114	107	78	100	100
Brownfields sites assisted	*	*	19	21	33	21	21
GENERAL ADMINISTRATION AND SUPPORT PROGRAM							
Contracts administered	42	38	44	43	44	46	48
Grants administration/coordination	20	21	24	24	17	19	19
Commission meetings supported	22	10	9	9	9	12	12
Accounting/payroll documents processed	2,129	2,423	2,681	2,756	2,802	2,806	2,813
Audits	3	3	5	5	6	6	6

* New Workload Indicators in FY 1999-2000

** New Workload Indicator in FY 2002-03

