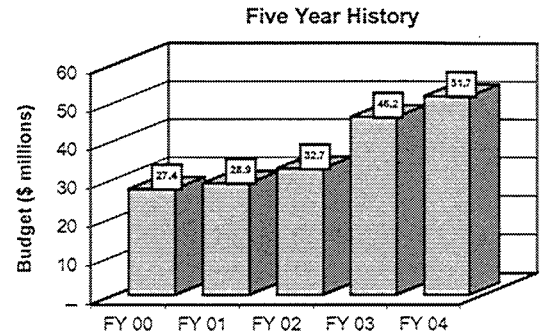


PERSONNEL DEPARTMENT

2003 - 2004 Proposed Budget

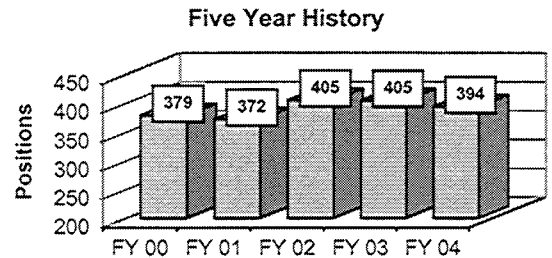
FUNDING

	2002-03	2002-03	2003-2004 PROPOSED	
	Estimated	Budget	Amount	%Change
Salaries	\$ 25,709,000	\$ 25,710,797	\$ 27,563,374	7.2%
Expense	19,104,000	19,102,348	22,631,067	18.5%
Equipment	35,000	35,000	--	(100.0)%
Special	1,393,000	1,393,119	1,540,927	10.6%
TOTAL	\$ 46,241,000	\$ 46,241,264	\$ 51,735,368	11.9%



STAFFING

	June 30, 2003	2002-2003	2003-2004 PROPOSED	
	Projected Staffing	Adopted Budget	Authorized Staffing	%Change
Regular	379	405	394	(2.6)%



BUDGET HIGHLIGHTS

	Direct Cost	Positions
◆ 2002-03 Employee Compensation Adjustment	\$ 229,353	--
◆ 2003-04 Employee Compensation Adjustment	810,762	--
◆ Deletion of Vacancies	(911,326)	(19)
◆ Miscellaneous Adjustments in Expenses	3,315,317	--
◆ Firefighter Background Investigation Program	1,145,112	--
◆ Workers' Compensation Improvement Program	797,076	--
◆ Transfer of Workplace Safety from Finance	732,694	9

Recapitulation of Changes

	Adopted Budget 2002-03	Total Budget Changes	Budget Appropriation 2003-04
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	24,350,933	1,768,463	26,119,396
Grant Reimbursed	-	66,204	66,204
Salaries As-Needed	1,257,089	-	1,257,089
Overtime General	102,775	17,910	120,685
Total Salaries	25,710,797	1,852,577	27,563,374
Expense			
Printing and Binding	352,727	14,600	367,327
Travel	148,000	(69,000)	79,000
Contractual Services	15,591,515	2,862,150	18,453,665
Medical Supplies	1,624,562	672,914	2,297,476
Transportation	22,480	-	22,480
Governmental Meetings	1,051	(901)	150
Oral Board Expense	23,000	-	23,000
Office and Administrative	1,339,013	48,656	1,387,669
Operating Supplies	-	300	300
Total Expense	19,102,348	3,528,719	22,631,067
Equipment			
Furniture, Office and Technical Equipment	35,000	(35,000)	-
Total Equipment	35,000	(35,000)	-
Special			
Training Expense	166,800	1,000	167,800
Employee Service Pins	7,200	-	7,200
Employee Transit Subsidy	1,219,119	146,808	1,365,927
Total Special	1,393,119	147,808	1,540,927
Total Personnel	46,241,264	5,494,104	51,735,368

Recapitulation of Changes

	Adopted Budget 2002-03	Total Budget Changes	Budget Appropriation 2003-04
SOURCES OF FUNDS			
General Fund	42,965,075	5,276,278	48,241,353
Mobile Source Air Poll. Reduction Fund (Sch. 10)	797,655	(327,162)	470,493
Sewer Construction & Maintenance Fund (Sch 14)	197,046	109,961	307,007
Workforce Investment Act Fund (Sch. 22)	-	67,704	67,704
City Employees Ridesharing Fund (Sch. 28)	2,281,488	367,323	2,648,811
Total Funds	46,241,264	5,494,104	51,735,368
Percentage Change			11.88%
Positions	405	(11)	394

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 \$229,353 Related Costs: \$28,922	229,353	-	258,275
2 . 2003-04 Employee Compensation Adjustment Related costs consist of employee benefits. SG \$810,762 Related Costs: \$102,237	810,762	-	912,999
3 . Salary Step Plan and Turnover Effect Related costs consist of employee benefits. SG \$486,501 Related Costs: \$61,347	486,501	-	547,848
4 . Change in Number of Working Days One more working day. Related costs consist of employee benefits. SG \$91,860 Related Costs: \$11,584	91,860	-	103,444
5 . Full Funding for Partially Financed Positions Related costs consist of employee benefits. SG \$226,980 Related Costs: \$28,622	226,980	-	255,602
6 . Deletion of 2002-03 Equipment One-time funding for 2002-03 equipment purchases is deleted. EQ \$(35,000)	(35,000)	-	(35,000)
Targeted Reductions			
7 . Deletion of Vacancies Positions which have been vacant for more than one year are deleted. Existing service levels will not be impacted. One clerical position in the Background Investigation Division Further, funding and position authority are eliminated for 17.5 vacant positions in the Department. Related costs consist of employee benefits. SG \$(911,326) Related Costs: \$(232,542)	(911,326)	(19)	(1,143,868)

Program Changes		Direct Cost	Posi- tions	Personnel Total Cost
Changes in Salaries, Expense, Equipment and Special Workload				
8 .	Public Safety Employment Funding and resolution authority are provided for one Assistant General Manager, one Chief Personnel Analyst, and one Programmer Analyst V for Police Officer recruitment and selection. These positions were approved by the Mayor and Council during 2001-02. The Department and the Police Department have developed a comprehensive plan for streamlining and shortening the recruiting and hiring process for quality police officer candidates. Related costs consist of employee benefits. SG \$329,232 Related Costs: \$60,096	329,232	-	389,328
Other Changes or Adjustments				
9 .	Miscellaneous Adjustments in Expenses Adjustments are made in various expense accounts to reflect the following changes: increased funding of \$2,717,454 for various contractual services due to increases in costs of existing contracts, increased funding of \$672,914 for drugs and pharmaceuticals due to price increases, decreased funding of \$74,000 for Police and Fire recruitment travel due to reduction in out-of-town recruitment, and elimination of unused funding of \$1,051 for governmental meetings. EX \$3,315,317	3,315,317	-	3,315,317
10 .	Managed Attrition Funding is reduced to reflect the continuation of a hard hiring freeze throughout fiscal year 2003-04. Vacant positions with salaries equal to the amount of attrition will be deleted from the fiscal year 2004-05 budget. Related costs consist of employee benefits. SG \$(164,288) Related Costs: \$(36,223)	(164,288)	-	(200,511)
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS		4,379,391	(19)	

Custody Care Services

This program provides medical screening, evaluation and first care treatment for persons in custody in City jails and in contract hospitals. Such care is required by State law and by court decision. (City employees injured on the job are included in the Occupational Health and Safety Program.)

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
11. Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$30,269	640,043	-	670,312
Workload			
12. Medical Services at City Jails Funding and position authority are provided for four Correctional Nurse II positions to ensure sufficient staffing and continuation of the full 24/7 physician-based current level of service at the City's three jail facilities. These positions were approved by Council to be filled as substitute authority during 2002-03 in order to staff the jails rather than the use of as-needed nurses. Related costs consist of employee benefits. SG \$263,664 Related Costs: \$58,032	263,664	4	321,696
TOTAL CUSTODY CARE SERVICES	<u>903,707</u>	<u>4</u>	
2002-03 Program Budget	4,272,012	36	
Changes in Salaries, Expense, Equipment and Special	<u>903,707</u>	<u>4</u>	
2003-04 PROGRAM BUDGET	<u>5,175,719</u>	<u>40</u>	

Employment Opportunities

This program provides for the administration of the Equal Opportunities Plan for the City; conducts research to eliminate artificial barriers to entry and upward mobility in City employment, restructures jobs, plans career development and training programs; counsels employees on promotional and career development paths; investigates charges of discrimination in selection and employment procedures, and charges of sexual harassment; represents the Department with EOO organizations; and works with operating departments to develop and implement affirmative action plans.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
13 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$(6,786)	(4,737)	(1)	(11,523)
Workload			
14 . Hyperion Ombudsman Funding and resolution authority are provided for one Senior Personnel Analyst II to act as Ombudsman to employees in the Department of Public Works, Bureau of Sanitation (Sanitation), Hyperion Wastewater Treatment Plant. This position was approved as a substitute authority during 2002-03 to temporarily work under the department's supervision for approximately two years, then subsequently absorbed by Sanitation. Funding is provided in the Sewer Construction and Maintenance Fund. Related costs consist of employee benefits. SG \$96,864 Related Costs: \$18,408	96,864	-	115,272
TOTAL EMPLOYMENT OPPORTUNITIES	<u>92,127</u>	<u>(1)</u>	
2002-03 Program Budget	1,040,421	20	
Changes in Salaries, Expense, Equipment and Special	<u>92,127</u>	<u>(1)</u>	
2003-04 PROGRAM BUDGET	<u>1,132,548</u>	<u>19</u>	

Personnel Selection

This program recruits and examines for entry level and promotional opportunities, performs test validations, classifies positions, certifies candidates, performs background investigations, provides pre-placement and work fitness medical examinations, handles examination and application protests and appeals, and provides support, including personnel records. These selection functions are for both civilian and sworn (police and fire) candidates and employees.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
15. Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$(29,454)	612,669	(12)	583,215
Obligatory			
16. 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 Delete: Public Safety Employment (one position) Continue: Public Safety Employment (three positions) - See Item 8 Firefighter Background Investigation Program (22 positions) - See Item 17 Payroll System Replacement (one position) - See Item 18 SG \$(1,383,876) Related Costs: \$(232,944)	(1,383,876)	-	(1,616,820)
Workload			
17. Firefighter Background Investigation Prog Funding and resolution authority are provided for one management, two administrative, 13 investigators, and six clerical staff to perform background investigations for the new firefighter candidates proposed for 2003-04. Several positions will assist with the completion of the background investigations on firefighter candidates to provide a sufficient number of eligible candidates for the Fire Department's consideration. Related costs consist of employee benefits. SG \$1,145,112 Related Costs: \$280,620	1,145,112	-	1,425,732

Program Changes		Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special Workload				
18 . Payroll System Replacement (PaySR)		76,860	-	92,748
<p>Funding and resolution authority are provided for one Senior Personnel Analyst I to provide expertise in the interpretation of personnel-related rules, policies, MOU provisions and practices; to perform technical analysis of legally mandated rules; to assist systems designers in interpreting specific operations and procedures; and to provide analysis of department processes in order to assist with the development of new automated methods. The City's current payroll system is over 30 years old and is complex, obsolete and difficult to maintain. The Payroll System Replacement (PaySR) project was initiated during 1999-00 to upgrade the current system with a modern, flexible and supportable system which will continue to meet the City's needs. Funding is also provided in the Controller's and Information Technology Agency's (ITA) budgets for a total direct cost of \$3,003,013 (See Controller Item 11 and ITA Item 33). Related costs consist of employee benefits. SG \$76,860 Related Costs: \$15,888</p>				
19 . Safe Neighborhood Action Plan (SNAP)		67,704	-	82,248
<p>Funding and resolution authority are provided for one Management Analyst II to implement the Mayor's Executive Directive No. PE-2 and serve as the City's Safe Neighborhood Action Plan (SNAP) Coordinator. The primary objective of the SNAP program is to provide economic opportunities for at-risk youth in the City of Los Angeles. This position was approved by the Mayor and Council during 2002-03 (C.F. No. 99-0646-S9). Related expenses are also provided. Funding is provided in the Workforce Investment Act Fund. Related costs consist of employee benefits. SGR \$66,204; EX \$1,500 Related Costs: \$14,544</p>				
TOTAL PERSONNEL SELECTION		<u>518,469</u>	<u>(12)</u>	
2002-03 Program Budget		15,116,771	186	
Changes in Salaries, Expense, Equipment and Special		<u>518,469</u>	<u>(12)</u>	
2003-04 PROGRAM BUDGET		<u>15,635,240</u>	<u>174</u>	

Personnel Management Services

This program counsels and arranges personnel reassignments, provides information and guidance on personnel rules and procedures, and provides employee development including training, service ratings and career service awards.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
20 . Apportionment of Changes Applicable to Various Programs	18,865	-	21,244
Related costs consist of employee benefits			
Related Costs: \$2,379			
TOTAL PERSONNEL MANAGEMENT SERVICES	<u>18,865</u>	<u>-</u>	
2002-03 Program Budget	518,772	5	
Changes in Salaries, Expense, Equipment and Special	<u>18,865</u>	<u>-</u>	
2003-04 PROGRAM BUDGET	<u>537,637</u>	<u>5</u>	

Occupational Health and Benefits

This program administers the Workers' Compensation and Rehabilitation Element and the Employee Benefits Element, which includes the Citywide Employee Assistance Program, the Deferred Compensation Program, the Rideshare and Commuter Services Program, and employee insurance benefits subsidized by the City, including medical, dental, life and union optical/dental.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
21. Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$15,606	2,943,694	(5)	2,959,300
Obligatory			
22. 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: Worker's Compensation Improvement Program (14 positions) - See Item 24 SG \$(745,272) Related Costs: \$(125,448)	(745,272)	-	(870,720)
Targeted Reductions			
23. Elimination of Pharmaceutical Services Funding and position authority for one Pharmacist I, one Pharmacist II, and one Senior Clerk Typist are eliminated. The Department currently operates a pharmacy as part of the Occupational Health Services Division. The pharmacy provides prescription drugs to the City's Workers' Compensation Program patients and to the City's three jail facilities. The pharmacy will be phased out and replaced by utilizing existing pharmaceutical services currently provided by the City's Flex benefits providers. This will reduce costs and streamline pharmaceutical operations for the City. The Senior Clerk Typist position will be absorbed by an existing vacancy within the Occupational Health Services Division. Additional funding of \$42,500 is provided for the consultant contract for the continuation of the pharmaceutical services for the jails. Related costs consist of employee benefits. Filled Positions Eliminated: 1 SG \$(211,512); EX \$42,500 Related Costs: \$(45,252)	(169,012)	(3)	(214,264)

Program Changes		Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special Workload				
24.	Workers' Compensation Improvement Program Funding and resolution authority are provided for 12 workers' compensation analysts, one nurse, and one clerical position to support the Department's goal of bringing the number of civilian claims per analyst closer to the industry standard of 200 cases per analyst, and enhancing claims management. As in 2002-03, the Department will evaluate and report quarterly on the status of the workers' compensation program, including an assessment of the claims inventory and the continuing need for these 14 resolution authorities. Related costs consist of employee benefits. <i>SG \$797,076</i> Related Costs: \$187,152	797,076	-	984,228
Transfers Between Departments				
25.	Transfer of Workplace Safety from Finance Funding and position authority for one Safety Administrator, one Safety Engineer, three Safety Engineering Associate II, one Senior Industrial Hygienist, two Industrial Hygienist, and one Laboratory Technician are transferred from the Office of Finance, Risk Management Division, Workplace Safety Program to the Department to improve coordination and management of the program. Related expenses are also transferred (See Finance Item 15). Related costs consist of employee benefits. <i>SG \$696,220; EX \$36,474</i> Related Costs: \$141,084	732,694	9	873,778
26.	Clinica Romero - Community Health Care Program Funding is transferred from the General City Purposes (GCP) budget to the Department for Clinica Romero - Community Health Care Program (See GCP Item 29). Founded in 1983, Clinica Romero is a non-profit medical clinic serving the Central American refugee population of the Los Angeles area. The clinic provides its clientele with free primary health care and health education. <i>EX \$100,000</i>	100,000	-	100,000
27.	Los Angeles Free Clinic Funding is transferred from the General City Purposes (GCP) budget to the Department for Los Angeles Free Clinic (See GCP Item 30). This clinic provides free health and human services in the areas of legal, dental, mental health, medical, medication information, and human sexuality. Services are provided by over 500 volunteers. The clinic handles approximately 100,000 patient visits and answers over 10,000 help line calls. <i>EX \$100,000</i>	100,000	-	100,000

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
Other Changes or Adjustments			
28. Employee Rideshare & Commuter Program	101,646	-	101,646
Adjustments are made in various accounts to reflect increased funding for transit subsidies and other expense accounts. These are partially offset by decreases in driver training and van lease costs. This program provides ridesharing and commuter enhancements for City employees so that the City will be in compliance with air pollution reduction requirements from the South Coast Air Quality Management District. Funding is provided in the City Employees Ridesharing Fund and the Mobile Source Air Pollution Reduction Fund. SOT \$17,910; SP \$147,808; EX \$(64,072)			
29. Employee Vanpool Leases	-	-	-
Additional funding of \$120,567 is provided for van leases due to an increase in the cost of the existing contract. Funding is provided in the Mobile Source Air Pollution Reduction Fund.			
30. Transfer of Custodial Function to GSD	(68,747)	(2)	(89,423)
Funding and position authority for one Custodial Services Attendant, and position authority for one Senior Custodial Services Attendant II are transferred from the Department's Medical Services Division to the Department of General Services (GSD). This will transfer the responsibility of cleaning and maintaining the City's medical facility in order to centralize the custodial function in GSD. Related expenses are also transferred (See GSD Item 17). Further, funding for one vacant Senior Custodial Services Attendant II position, wherein the position authority is transferred to GSD as indicated above, is eliminated as part of the Department's budget reduction efforts to delete vacancies. Related costs consist of employee benefits. SG \$(65,747); EX \$(3,000) Related Costs: \$(20,676)			
TOTAL OCCUPATIONAL HEALTH AND BENEFITS	<u>3,792,079</u>	<u>(1)</u>	
2002-03 Program Budget	23,038,922	117	
Changes in Salaries, Expense, Equipment and Special	<u>3,792,079</u>	<u>(1)</u>	
2003-04 PROGRAM BUDGET	<u>26,831,001</u>	<u>116</u>	

General Administration and Support

This program provides administrative support functions including Civil Service Commission operations, hearings, Department administration, administrative services, medical services administration and support and processing of unit determination petitions.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
31. Apportionment of Changes Applicable to Various Programs	168,857	(1)	180,886
Related costs consist of employee benefits			
Related Costs: \$12,029			
TOTAL GENERAL ADMINISTRATION AND SUPPORT	<u>168,857</u>	<u>(1)</u>	
2002-03 Program Budget	2,254,366	41	
Changes in Salaries, Expense, Equipment and Special	<u>168,857</u>	<u>(1)</u>	
2003-04 PROGRAM BUDGET	<u>2,423,223</u>	<u>40</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
CUSTODY CARE SERVICES							
Persons in custody treated at City jails	147,874	154,663	151,307	151,741	152,792	153,530	156,600
EQUAL EMPLOYMENT OPPORTUNITIES							
Outside agency complaints received**	n/a	n/a	n/a	65	148	156	168
Outside agency complaints completed**	n/a	n/a	n/a	59	88	96	108
Sexual harassment complaints investigated (formal)**	13	20	15	n/a	n/a	n/a	n/a
All other discrimination complaints investigated**	210	191	162	n/a	n/a	n/a	n/a
Discrimination complaint investigations completed**	190	177	133	n/a	n/a	n/a	n/a
Sexual harassment complaint counseling**	70	15	20	n/a	n/a	n/a	n/a
Department affirmative action audits completed	6	-	36	38	44	45	45
Complaints filed	n/a	n/a	n/a	n/a	83	85	90
Complaints closed	n/a	n/a	n/a	n/a	91	95	100
Preliminary inquiries	n/a	n/a	n/a	n/a	37	30	25
Informal resolution conferences	n/a	n/a	n/a	n/a	4	4	4
Departmental conferences	n/a	n/a	n/a	n/a	18	16	14
Civil Service Commission appeal reports	n/a	n/a	n/a	n/a	6	8	10
Civil Service Commission appeal appearances	n/a	n/a	n/a	n/a	11	12	14
PERSONNEL SELECTION PROGRAM							
Bulletins prepared	173	266	289	257	192	230	280
Applications accepted	24,269	44,185	68,212	44,783	62,765	80,000	85,000
Applications rejected/returned	-	9,720	8,459	10,203	17,500	15,000	12,500
Written, oral and other examinations prepared	190	172	446	408	324	405	495
Persons taking written tests	18,706	43,435	33,630	46,291	37,545	41,299	51,299
Persons interviewed	5,542	8,115	14,769	12,479	9,563	11,000	12,000
Total examinations completed (eligible lists generated)	186	300	455	579	616	465	505
Sworn Selection							
Persons taking police officer written tests	8,866	9,500	6,443	8,878	10,617	9,600	12,000
Persons interviewed for police officer	5,835	6,200	5,536	4,042	6,153	5,600	7,000
Firefighter notification cards accepted	8,742	1,000	8,876	3,712	11,107	7,000	12,000
Firefighter background investigations conducted	-	-	539	656	382	480	480
Police Officer Field Investigations conducted*	n/a	n/a	n/a	n/a	31	72	72
Police Officer background investigations reviewed	-	2,650	2,472	2,252	2,465	3,000	3,600
Sworn background appeals processed	-	1,250	1,206	1,376	1,374	1,656	1,990
Firefighter background appeals to Civil Service Commission*	n/a	n/a	n/a	n/a	4	6	6
Police Officer Preliminary Background Questionnaires Reviewed *	n/a	n/a	n/a	n/a	n/a	13,000	15,500
Police Officer Physical Abilities Tests*	n/a	n/a	n/a	n/a	3,895	3,500	4,500
Pre-placement physicals performed	5,286	6,175	7,542	4,980	5,379	5,220	5,400
Personnel folders prepared	3,968	25,620	6,107	13,370	19,945	25,000	30,000
Positions reviewed	2,996	2,177	2,186	2,053	2,445	2,500	2,500
Emergency appointments processed	2,485	3,426	2,407	1,175	779	800	800
Classes eliminated	16	6	31	14	2	10	10
Personal services contracts reviewed	-	59	52	103	85	80	80
Client services meetings	-	2	4	32	32	32	32
PERSONNEL MANAGEMENT PROGRAM							
Career counseling sessions held	-	-	-	-	110	150	170
Employees trained:							
In-house	5,910	177	2,547	3,321	3,390	4,500	4,500
Contract	5,498	7,311	5,386	6,451	3,335	-	3,500
Training sessions held	207	208	250	367	284	200	250
Tuition reimbursement requests processed	n/a	n/a	n/a	n/a	122	-	140

INDICATORS OF WORKLOAD (Continued)

	ACTUAL 1997-98	ACTUAL 1998-99	ACTUAL 1999-00	ACTUAL 2000-01	ACTUAL 2001-02	EST. 2002-03	EST. 2003-04
OCCUPATIONAL HEALTH AND BENEFITS PROGRAM							
Total open Workers' Compensation cases:							
Sworn	n/a	n/a	n/a	9,126	10,586	9,200	10,600
Civilian	n/a	n/a	n/a	10,732	8,606	9,100	9,100
New Workers' Compensation cases filed:							
Sworn	5,537	5,255	5,634	5,859	5,575	5,843	5,843
Civilian	4,284	3,828	4,147	4,052	4,027	4,179	4,200
Workers' compensation medical bills processed	173,434	214,494	204,206	200,261	244,202	264,000	280,000
Medical surveillance/periodic examinations	3,583	3,551	2,671	2,658	2,883	2,848	2,930
Substance abuse monitoring	639	925	857	535	554	680	710
Bloodborne pathogens vaccination program participants	161	1,681	3,652	4,740	4,293	6,595	6,920
Work Fitness/Return to Duty examinations	-	706	664	639	562	760	800
Pharmacy prescriptions issued	-	13,901	14,972	15,141	14,754	15,068	15,520
DOT drug/alcohol tests	2,512	2,010	1,563	1,500	1,409	1,704	1,535
LAPD Respirator Program*	n/a	n/a	n/a	n/a	n/a	7,000	-
Employee Benefits							
Transit subsidy participants	10,700	850	954	1,353	2,045	2,300	2,600
Vanpool program participants	1,100	974	997	985	987	1,100	1,150
Parking permits issued	8,088	8,147	8,500	6,148	7,390	7,900	7,900
Workplace Safety Program*							
Training sessions conducted	6	6	12	15	n/a	n/a	n/a
Dept safety mtgs/Accident investigations completed	-	-	-	288	216	216	216
Work station ergonomic evaluations conducted	-	-	-	120	100	100	100
Safety training hours conducted	-	-	-	192	260	192	192
Facility/jobsite safety inspection hours completed	-	-	-	576	816	1,020	1,020
Safety consultations completed	-	-	-	1,728	1,680	1,728	1,728
Workplace environmental hygiene evaluations completed	-	-	-	40	60	80	90
Air quality/suspect substance samples taken	-	-	-	380	420	460	500
Environmental consultations and follow-ups completed	-	-	-	600	750	900	990

*New workload indicators

**As of 2000-01, Sexual Harassment and Discrimination complaints are consolidated into one workload indicator under Outside Agency complaints