



CITY OF LOS ANGELES

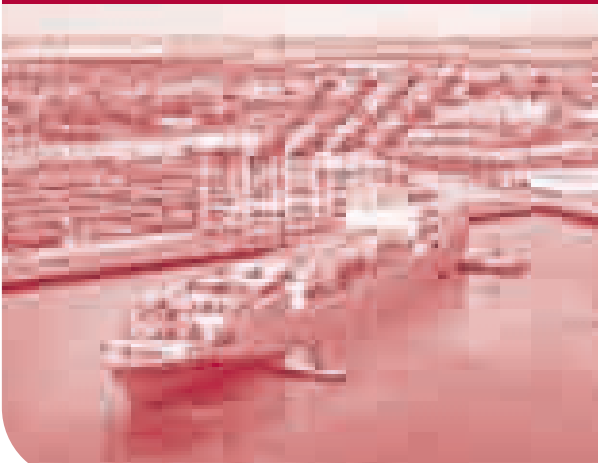
Supplemental Schedules

Supplement to the 2007-08 Proposed Budget

AS PRESENTED BY

Mayor Antonio R. Villaraigosa

Foundations of a
Great Global City





Supplemental Schedules

Supplement to the 2007-08 Proposed Budget

2007-08



Prepared by the City Administrative Officer - April 2007

2007-08 PROPOSED BUDGET SUPPLEMENTAL SCHEDULES

C O N T E N T S

Pages are numbered consecutively.

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2007-08

Communications Services

**2007-08 PROPOSED BUDGET
DETAIL OF COMMUNICATIONS SERVICES AND EQUIPMENT**

Department or Bureau	Direct Cost
Library: \$75,000	
<u>Telephone, Facsimile, and Communications Upgrades:</u> Funds are provided for additional telephone and facsimile lines at the Exposition Park Regional Library and for bandwidth expansion at 20 branch libraries.	\$75,000
Total for all Departments/Bureaus	<u>\$75,000</u>



2007-08

Travel

2007-08 TRAVEL ACCOUNT SUMMARY

Department	2006-07 Budget Appropriation			2007-08 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	--	38,924	38,924
Controller	--	--	--	--	--	--
Convention Center	--	--	--	--	--	--
Council	--	42,456	42,456	--	42,456	42,456
Cultural Affairs	--	--	--	--	--	--
Disability	--	5,000	5,000	--	5,000	5,000
El Pueblo	--	--	--	--	--	--
Emergency Preparedness 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	--	5,500	5,500
Library	--	--	--	--	--	--
Mayor	--	200,000	200,000	--	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	--	5,000	5,000	--	5,000	5,000
Street Lighting	--	8,569	8,569	--	8,569	8,569
Street Services	--	--	--	--	--	--
Recreation and Parks	--	--	--	--	--	--
Transportation	--	--	--	--	--	--
Treasurer	--	--	--	--	--	--
Zoo	--	--	--	--	--	--
TOTAL TRAVEL EXPENSES	\$ --	\$ 1,436,201	\$ 1,436,201	\$ --	\$ 1,437,201	\$ 1,437,201

1 Includes travel for recruitment and background investigations.

2 Includes reimbursable travel for extradition and training.

**DEPARTMENT OF AGING
TRAVEL AUTHORITY**

2006-07 Amount	Auth. No.	Trip Category Trip-Location-Date	2007-08 Amount	Auth. No.
A. Conventions				
\$ -	-	1. None	\$ -	-
<u>\$ -</u>	<u>-</u>	TOTAL CONVENTION TRAVEL	<u>\$ -</u>	<u>-</u>
B. Business				
\$ -	*	2. National Association of Area Agencies on Aging, Chicago, IL. 5 days, Aug 2007; attended by General Manager	\$ -	*
6,979	**	3. California Association of Area Agencies on Aging/ California Department of Aging monthly 2-day meetings Sacramento, CA.	6,979	**
580	**	4. Title V Annual Program Directors' Training Conference, Sacramento, CA, 1 day.	580	**
1,800	**	5. California Association of Nutrition Directors for the Elderly, San Francisco, CA, 4 days, May 2008.	1,800	**
-	*	6. American Society on Aging Conference (location not yet determined); 5 days, March 2008.	-	*
-	*	7. Triple A Council of CA (TACC), Sacramento, CA; 2-day, bi-monthly meetings; attended by Council on Aging President.	-	*
-	*	8. Area Agency on Aging (AAA), 3 Quarterly Meetings, various California cities; 1 day each	-	-
-	*	9. CANDE: 2-day monthly meetings in various California cities; 6 meetings in Northern California and 6 meetings in Southern California	-	-
<u>\$ 9,359</u>	<u>20</u>	TOTAL BUSINESS TRAVEL	<u>\$ 9,359</u>	<u>18</u>
<u>\$ 9,359</u>	<u>20</u>	TOTAL TRAVEL EXPENSE ACCOUNT	<u>\$ 9,359</u>	<u>18</u>

* Trip authorized but not funded.

** Trip authorized but partially funded.

DEPARTMENT OF ANIMAL SERVICES TRAVEL AUTHORITY

2006-07 Amount	Auth. No.	Trip Category Trip-Location-Date	2007-08 Amount	Auth. No.
A. Conventions				
\$ -	-	1. Animal Care Conference - California Veterinary Medical Association	\$ -	* -
-	-	2. Annual Chameleon Conference, HLP, Inc.	-	* -
<u>\$ -</u>	<u>-</u>	TOTAL CONVENTION TRAVEL	<u>\$ -</u>	<u>-</u>
B. Business				
\$ -	-	3. None	\$ -	-
<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.

BUILDING AND SAFETY DEPARTMENT TRAVEL AUTHORITY

2006-07 Amount	Auth. No.	Trip Category Trip-Location-Date	2007-08 Amount	Auth. No.
A. Conventions				
\$ -	-	1. None	\$ -	-
\$ -	-	TOTAL CONVENTION TRAVEL	\$ -	-
B. Business				
\$ -	*	1 2. California Building Officials Sacramento, CA, March 2008	\$ -	*
-	*	2 3. International Conference of Building Officials Reno, NV, September 2007	-	*
-	*	2 4. Structural Engineers Association of So. California Long Beach, CA, September 2007	-	*
-	*	1 5. California Boiler and Pressure Vessel Inspectors	-	*
*	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 Diego, CA, September 2007	-	*
-	*	1 8. National Elevators Authority Safety Association Baltimore, MD, August 2007	-	*
-	*	1 9. National Electrical Contractors Convention San Francisco, CA, October 2007	-	*
-	*	2 10. National Board of Boiler and Pressure Vessels Inspectors	-	*
-	*	1 11. International Assoc. of Plumbing And Mechanical Officials Las Vegas, NV, September 2007	-	*
-	*	- 12. Hansen Information Technologies Rancho Cordova, CA	-	*
-	*	- 13. CA Specialized Training Institute Shell Beach, CA	-	*
-	*	- 14. License Fabricators and Approved Testing	-	*
-	*	- 15. On-campus interview for Structural Engineering Associate recruitment at UC Berkeley	-	*

BUILDING AND SAFETY DEPARTMENT TRAVEL AUTHORITY

2006-07 Amount	Auth. No.	Trip Category Trip-Location-Date	2007-08 Amount	Auth. No.
B. Business (Continued)				
-	*	16. On-campus interview for Structural Engineering Associate recruitment at UC Davis	-	*
	-			2
		17. On-campus recruitment at UC Berkeley Career Center for Engineers	-	*
				1
		18. On-campus interview for Structural Engineering Associate at Cal Poly San Luis Obispo	-	*
				2
		19. Civil Engineer job fair at Cal Poly San Luis Obispo	-	*
				2
-	*	20. California Building Standards Commission Sacramento, CA, various dates	-	*
				3
-		21. International Council of Shopping Centers Las Vegas, NV, May 2008	-	*
				1
-		22. Consortium of Organization for Strong Motion Berkeley, CA, November 2007	-	*
				1
-		23. ESRI International User Conference San Diego, CA, June 2008	-	*
				1
-	*	24. Various undesignated business meetings Various locations, various dates	-	*
				-
-		25. USFN America's Mortgage Banking Attorneys	-	*
				-
\$ -	14	TOTAL BUSINESS TRAVEL	\$ -	23
\$ -	14	TOTAL TRAVEL EXPENSE ACCOUNT	\$ -	23

* Trip authorized but not funded.

CITY ADMINISTRATIVE OFFICER TRAVEL AUTHORITY

2006-07 Amount	Auth. No.	Trip Category Trip-Location-Date	2007-08 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.	-	*
-	*	15. Public Risk Management Association Government Risk Management Conference	-	*

CITY ADMINISTRATIVE OFFICER TRAVEL AUTHORITY

2006-07 Amount	Auth. No.	Trip Category Trip-Location-Date	2007-08 Amount	Auth. No.
B. Business (Continued)				
-	*	16. International Risk Management Institute Conference	-	*
-	*	17. Risk and Insurance Management Society, Inc. Annual Conference and Exhibition	-	*
-	*	18. Public Risk and Insurance Management Association National Meeting	-	-
-	*	19. Oracle Open World Conference	-	-
-	*	20. Novell BrainShare Conference - Brain Share	-	-
<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.

CITY ATTORNEY TRAVEL AUTHORITY

2006-07 Amount	Auth. No.	Trip Category Trip-Location-Date	2007-08 Amount	Auth. No.
A. Conventions				
\$ -	-	1. None	\$ -	-
<u>\$ -</u>	<u>-</u>	TOTAL CONVENTION TRAVEL	<u>\$ -</u>	<u>-</u>
B. Business				
\$ - *	-	2. Victim/Witness Assistance Grant Program meetings (Grant reimbursable)	\$ - *	-
- *	-	3. Special Emphasis Victim Assistance Grant meetings (Grant reimbursable)	- *	-
<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.

CITY CLERK TRAVEL AUTHORITY

2006-07 Amount	Auth. No.	Trip Category Trip-Location-Date	2007-08 Amount	Auth. No.
A. Conventions				
\$ -	*	1. City Clerks Association of California Annual Conference, Palm Springs, CA, April 12-14, 2008	\$ -	*
-	*	2. International Association of Municipal Clerks Atlanta, GA May, May 18-22, 2008	-	*
-	*	3. League of California Cities Annual Conference Sacramento, CA, September 5-8, 2007	-	*
-	*	4. League of California Cities New Law and Election Seminar, La Jolla, CA, December 6-8, 2007	-	*
<u>\$ -</u>	<u>-</u>	TOTAL CONVENTION TRAVEL	<u>\$ -</u>	<u>-</u>
B. Business				
\$ -	*	5. International Downtown Business Association Conf. New York, NY, September 15-18, 2007	\$ -	*
-	*	6. California Downtown Association Conference Monterey, CA, September 26-28, 2007	-	*
-	*	7. Undesignated Travel for Unscheduled Trip of Immediate Benefit to the 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**

2006-07 Amount	Auth. No.	Trip Category Trip-Location-Date	2007-08 Amount	Auth. No.
A. Conventions				
\$ -	-	1. None	\$ -	-
<u>\$ -</u>	<u>-</u>	TOTAL CONVENTION TRAVEL	<u>\$ -</u>	<u>-</u>
B. Business				
\$ -	-	2. None	\$ -	-
<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>

COMMISSION ON STATUS OF WOMEN TRAVEL AUTHORITY

2006-07 Amount	Auth. No.	Trip Category Trip-Location-Date	2007-08 Amount	Auth. No.
A. Conventions				
\$ -	-	1. None	\$ -	-
<u>\$ -</u>	<u>-</u>	TOTAL CONVENTION TRAVEL	<u>\$ -</u>	<u>-</u>
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	-	*
<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.

COMMUNITY DEVELOPMENT DEPARTMENT TRAVEL AUTHORITY

2006-07 Amount	Auth. No.	Trip Category Trip-Location-Date	2007-08 Amount	Auth. No.
A. Conventions				
\$ -	-	1. None	\$ -	-
<u>\$ -</u>	<u>-</u>	TOTAL CONVENTION TRAVEL	<u>\$ -</u>	<u>-</u>
B. Business				
\$ -	-	2. Auditors Workshop, Sacramento, CA	\$ -	*
3,500	1	3. Municipal Finance Officers Association, annual meeting, Denver, CO	3,500	*
-	-	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	*
-	-	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	*
1,175	1	12. Council of Development Finance Agencies (CDFA)	1,175	*
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 Conf. Community	-	*
3,287	1	16. Consultation, Department of Labor, Washington, D.C.	3,287	*

COMMUNITY DEVELOPMENT DEPARTMENT TRAVEL AUTHORITY

2006-07 Amount	Auth. No.	Trip Category Trip-Location-Date	2007-08 Amount	Auth. No.
B. Business (Continued)				
6,980	3	17. U.S. Conference of Mayors, Washington, D.C.	6,980	3
-	-	18. Greater Avenues for Independence (GAIN), education meeting, Sacramento, CA	-	*
1,464	2	19. HUD/DOL Rules/Regulations Training/Meetings	1,464	2
2,513	1	20. National Community Action Foundation	2,513	1
6,282	4	21. Workforce Investment Act Training Sacramento, CA	6,282	4
6,192	2	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 & Cultural Diversity Conference	-	*
-	-	26. Workforce Investment Act (WIA) Methods of Administration by Department of Labor	-	*
-	-	27. Equal Employment Opportunity (EEO)/ Civil Rights Meeting	-	*
-	-	28. Community Services Block Grant (CSBG) Task Force	-	*
-	-	29. CALED Conference	-	*
-	-	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	-	*

COMMUNITY DEVELOPMENT DEPARTMENT TRAVEL AUTHORITY

2006-07 Amount	Auth. No.	Trip Category Trip-Location-Date	2007-08 Amount	Auth. No.
B. Business (Continued)				
-	-	36. Department of Labor Workforce Conference	-	*
-	-	37. Grant Policy Conference	-	*
-	-	38. U.S. Business Leadership Annual Conference	-	*
-	-	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	-	*
1,000	1	48. National Youth Gang Symposium, Orlando Fl.	-	*
<u>\$ 39,924</u>	<u>25</u>	TOTAL BUSINESS TRAVEL	<u>\$ 38,924</u>	<u>24</u>
<u>\$ 39,924</u>	<u>25</u>	TOTAL TRAVEL EXPENSE ACCOUNT	<u>\$ 38,924</u>	<u>24</u>

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

CONTROLLER TRAVEL AUTHORITY

2006-07 Amount	Auth. No.	Trip Category Trip-Location-Date	2007-08 Amount	Auth. No.
A. Conventions				
\$ - *	1	1. AICPA Government Audit Conference	\$ - *	1
- *	1	2. AMS Conference	- *	1
- *	1	3. Association of Certified Fraud Examiners	- *	1
- *	2	4. Government Finance Officers Association Conference	- *	2
-	1	5. Purchasing Card Conference	- *	1
- *	2	6. Western Intergovernmental Audit Forum	- *	2
<u>\$ -</u>	<u>8</u>	TOTAL CONVENTION TRAVEL	<u>\$ -</u>	<u>8</u>
B. Business				
\$ -	-	7. Legislative Travel	\$ - *	4
- *	1	8. Audit and Audit Travel	- *	2
<u>\$ -</u>	<u>1</u>	TOTAL BUSINESS TRAVEL	<u>\$ - *</u>	<u>6</u>
<u><u>\$ -</u></u>	<u><u>9</u></u>	TOTAL TRAVEL EXPENSE ACCOUNT	<u><u>\$ - *</u></u>	<u><u>14</u></u>

* Trip authorized but not funded.

CONVENTION CENTER TRAVEL AUTHORITY

2006-07 Amount	Auth. No.	Trip Category Trip-Location-Date	2007-08 Amount	Auth. No.
		A. Conventions		
\$ -	-	1. None	\$ -	-
<u>\$ -</u>	<u>-</u>	TOTAL CONVENTION TRAVEL	<u>\$ -</u>	<u>-</u>
		B. Business		
\$ -	-	2. None	\$ -	-
<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>

COUNCIL TRAVEL AUTHORITY

2006-07 Amount	Auth. No.	Trip Category Trip-Location-Date	2007-08 Amount	Auth. No.
A. Conventions				
\$ -	-	1. None	\$ -	-
<u>\$ -</u>	<u>-</u>	TOTAL CONVENTION TRAVEL	<u>\$ -</u>	<u>-</u>
B. Business				
\$ 42,456	-	2. Undesignated	\$ 42,456	-
<u>\$ 42,456</u>	<u>-</u>	TOTAL BUSINESS TRAVEL	<u>\$ 42,456</u>	<u>-</u>
<u><u>\$ 42,456</u></u>	<u><u>-</u></u>	TOTAL TRAVEL EXPENSE ACCOUNT	<u><u>\$ 42,456</u></u>	<u><u>-</u></u>

**CULTURAL AFFAIRS DEPARTMENT
TRAVEL AUTHORITY**

2006-07 Amount	Auth. No.	Trip Category Trip-Location-Date	2007-08 Amount	Auth. No.
		A. Conventions		
\$ -	-	1. None	\$ -	-
<u>\$ -</u>	<u>-</u>	TOTAL CONVENTION TRAVEL	<u>\$ -</u>	<u>-</u>
		B. Business		
\$ -	-	2. None	\$ -	-
<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>

**DEPARTMENT ON DISABILITY
TRAVEL AUTHORITY**

2006-07 Amount	Auth. No.	Trip Category Trip-Location-Date	2007-08 Amount	Auth. No.
		A. Conventions		
\$ -	-	1. None	\$ -	-
<u>\$ -</u>	<u>-</u>	TOTAL CONVENTION TRAVEL	<u>\$ -</u>	<u>-</u>
		B. Business		
	3	2 Disability program related activities		
\$	2	3. Department computer referral program related travel	\$ - *	5
5,000	1	4. AIDS Coordination Office, Undesignated travel	5,000	1
<u>\$ 5,000</u>	<u>6</u>	TOTAL BUSINESS TRAVEL	<u>\$ 5,000</u>	<u>6</u>
<u>\$ 5,000</u>	<u>6</u>	TOTAL TRAVEL EXPENSE ACCOUNT	<u>\$ 5,000</u>	<u>6</u>

* Trip authorized but not funded.

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

2006-07 Amount	Auth. No.	Trip Category Trip-Location-Date	2007-08 Amount	Auth. No.
A. Conventions				
\$ -	-	1. None	\$ -	-
<u>\$ -</u>	<u>-</u>	TOTAL CONVENTION TRAVEL	<u>\$ -</u>	<u>-</u>
B. Business				
\$ -	-	2. None	\$ -	-
<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>

EMERGENCY PREPAREDNESS DEPARTMENT TRAVEL AUTHORITY

2006-07 Amount	Auth. No.	Trip Category Trip-Location-Date	2007-08 Amount	Auth. No.
A. Conventions				
\$ -	-	1. None	\$ -	-
<u>\$ -</u>	<u>-</u>	TOTAL CONVENTION TRAVEL	<u>\$ -</u>	<u>-</u>
B. Business				
\$ -	-	2. Disaster Recovery Institute	\$ -	*
-	-	3. Disaster Resistant California (DRC)	-	*
-	-	4. Disasters Roundtable Steering Committee	-	*
-	-	5. Emergency Management Accreditation Program	-	*
-	-	6. FEMA Emergency Management Institute	-	*
-	-	7. Homeland First Response	-	*
-	-	8. International Association of Emergency Managers	-	*
-	-	9. Multi-disciplinary Center for Earthquake Engineering Research (MCEER)	-	*
-	-	10. National Earthquake Conference	-	*
-	-	11. National Emergency Managers Association	-	*
-	-	12. National Forum for Black Public Administrators	-	*
-	-	13. Office for Domestic Preparedness	-	*
-	-	14. OES California Specialized Training Institute	-	*
-	-	15. Undesignated Emergency Preparedness Travel	-	*
<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.

EMPLOYEE RELATIONS BOARD TRAVEL AUTHORITY

2006-07 Amount	Auth. No.	Trip Category Trip-Location-Date	2007-08 Amount	Auth. No.
A. Conventions				
\$ -	-	1. None	\$ -	-
<u>\$ -</u>	<u>-</u>	TOTAL CONVENTION TRAVEL	<u>\$ -</u>	<u>-</u>
B. Business				
\$ -	-	2. None	\$ -	-
<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>

ENVIRONMENTAL AFFAIRS DEPARTMENT TRAVEL AUTHORITY

2006-07 Amount	Auth. No.	Trip Category Trip-Location-Date	2007-08 Amount	Auth. No.
A. Conventions				
\$ -	-	1. None	\$ -	-
<u>\$ -</u>	<u>-</u>	TOTAL CONVENTION TRAVEL	<u>\$ -</u>	<u>-</u>
B. Business				
\$ -	*	2. 2007 National Clean Cities Conference and Exposition, location to be determined	\$ -	*
-	*	3. Pollution Prevention Conference and Roundtable for staff of the Hazardous and Toxic Materials Program	-	*
-	*	4. Meetings with the State and Federal government agencies regarding air quality management and legislation	-	*
1,500	*	5. Meetings with State and Federal government agencies to obtain environmental grants and represent the City on environmental matters; Sacramento, CA; Washington, DC	1,500	*
<u>\$ 1,500</u>	<u>8</u>	TOTAL BUSINESS TRAVEL	<u>\$ 1,500</u>	<u>8</u>
<u>\$ 1,500</u>	<u>8</u>	TOTAL TRAVEL EXPENSE ACCOUNT	<u>\$ 1,500</u>	<u>8</u>

* Trip authorized but partially funded

CITY ETHICS COMMISSION TRAVEL AUTHORITY

2006-07 Amount	Auth. No.	Trip Category Trip-Location-Date	2007-08 Amount	Auth. No.
A. Conventions				
\$ -	-	1. None	\$ -	-
<u>\$ -</u>	<u>-</u>	TOTAL CONVENTION TRAVEL	<u>\$ -</u>	<u>-</u>
B. Business				
\$ 1,600	-	2. Undesignated	\$ 1,600	-
<u>\$ 1,600</u>	<u>-</u>	TOTAL BUSINESS TRAVEL	<u>\$ 1,600</u>	<u>-</u>
<u><u>\$ 1,600</u></u>	<u><u>-</u></u>	TOTAL TRAVEL EXPENSE ACCOUNT	<u><u>\$ 1,600</u></u>	<u><u>-</u></u>

OFFICE OF FINANCE TRAVEL AUTHORITY

2006-07 Amount	Auth. No.	Trip Category Trip-Location-Date	2007-08 Amount	Auth. No.
A. Conventions				
\$ -	*	1. Government Finance Officers Association (GFOA)	\$ -	*
\$ -	-		\$ -	-
		TOTAL CONVENTION TRAVEL		
<u>\$ -</u>	<u>-</u>		<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

2006-07 Amount	Auth. No.	Trip Category Trip-Location-Date	2007-08 Amount	Auth. No.
A. Conventions				
\$ -	-	1. None	\$ -	-
<u>\$ -</u>	<u>-</u>	TOTAL CONVENTION TRAVEL	<u>\$ -</u>	<u>-</u>
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)	-	-
<u>\$ 23,070</u>	<u>-</u>	TOTAL BUSINESS TRAVEL	<u>\$ 23,070</u>	<u>-</u>
<u><u>\$ 23,070</u></u>	<u><u>-</u></u>	TOTAL TRAVEL EXPENSE ACCOUNT	<u><u>\$ 23,070</u></u>	<u><u>-</u></u>

* Trip authorized but not funded.

**DEPARTMENT OF GENERAL SERVICES
TRAVEL AUTHORITY**

2006-07 Amount	Auth. No.	Trip Category Trip-Location-Date	2007-08 Amount	Auth. No.
A. Conventions				
\$ -	-	1. None	\$ -	-
<u>\$ -</u>	<u>-</u>	TOTAL CONVENTION TRAVEL	<u>\$ -</u>	<u>-</u>
B. Business				
\$ 280,200	-	2. Travel and training expense to train new and existing helicopter mechanics (partially reimbursed from DWP)	\$ 280,200	-
-	Var.	3. Police Officer Standards and Training (POST) Courses	-	* Var.
-	-	4. Solid Waste Association of North America	-	* 2
-	-	5. Construction Equipment Expo	-	* 3
-	-	6. CIMA Expo	-	* 1
-	-	7. BMS Application Training & Project Committee Meeting	-	* 2
-	-	8. Clean Heavy Duty Vehicle Conference	-	* 1
-	-	9. Miscellaneous Fleet Training	-	* Var.
-	-	10. Refresher Course - Veeter Root Certification	-	* 2
-	-	11. CNG Fueling Stations Education and Emergency Response (Los Angeles)	-	* 2
-	1	12. Government Finance Officers Association	-	* 1
-	-	13. CNG Fueling Station Design and Operation	-	* 2
-	-	14. OPIS Conference	-	* 2
-	-	15. Infrastructure and Services	-	* 1
-	-	16. National Institute of Governmental Purchasing	-	* 2
-	-	17. Supply Services Chain Management Training	-	* Var.
<u>\$ 280,200</u>	<u>1</u>	TOTAL BUSINESS TRAVEL	<u>\$ 280,200</u>	<u>21</u>
<u>\$ 280,200</u>	<u>1</u>	TOTAL TRAVEL EXPENSE ACCOUNT	<u>\$ 280,200</u>	<u>21</u>

* Trip authorized but not funded.

HOUSING DEPARTMENT TRAVEL AUTHORITY

2006-07 Amount	Auth. No.	Trip Category Trip-Location-Date	2007-08 Amount	Auth. No.
A. Conventions				
\$ -	-	1. None	\$ -	-
<u>\$ -</u>	<u>-</u>	TOTAL CONVENTION TRAVEL	<u>\$ -</u>	<u>-</u>
B. Business				
\$ 2,152	2	2. Affordable Housing Conference, September 2007	\$ -	*
600	2	3. California Debt Limit Allocation Committee (CDLAC) Meeting, September 2007	600	2
1,534	2	4. Department of Housing and Urban Development, annual meeting, Washington, D.C., Unspecified	-	*
3,153	2	5. National League of Cities, Congress of Cities and Exposition, December 2007	-	*
-	*	6. Education Code Trade Show, Unspecified	-	*
-	*	7. Association of Local Housing Finance Agencies, semi-annual conferences, Unspecified	-	*
173	1	8. Finance Affordable Housing with Tax Credit Conference, January 2008	-	*
2,600	2	9. Annual National Housing Opportunities for Persons with AIDS (HOPWA) Meeting, Unspecified	2,600	2
3,251	3	10. American Association of Code Enforcement (AACE) Conference, October 2007	2,000	2
2,748	2	11. Department of Housing and Urban Development (HUD) Integrated Disbursement Information System (IDIS) Training, Unspecified	-	*
-	*	12. National Lead Safe Housing Conference, Unspecified	-	*
-	*	13. Centers for Disease Control and Prevention Conference, December 2007, Unspecified	-	*
-	*	14. National Housing Conference, October 2007, Unspecified	-	*

HOUSING DEPARTMENT TRAVEL AUTHORITY

2006-07 Amount	Auth. No.	Trip Category Trip-Location-Date	2007-08 Amount	Auth. No.
B. Business (Continued)				
1,200	4	15. California Department of Housing and Community Development (Prop. 46 Awards): Sacramento, January and June 2008	-	*
-	-	16. National AIDS Coalition, Quarterly Meeting, Washington D.C.	-	*
-	-	17. Code Enforcement Training, Various	-	*
-	*	18. California Specialized Emergency Management Training, San Luis Obispo	-	*
-	*	19. Annual Housing Policy and Lobbying Day, Washington D.C., February 2008	-	*
-	-	20. National Alliance to End Homelessness, Washington	-	*
-	*	21. Government Finance Officers Association (GFOA) meeting and annual conference, Unspecified	2,000	1
400	2	22. California Association of Local Housing Finance Agencies (CalALHFA) Annual Meeting, April 2007	400	2
-	*	23. Housing California Educational Conference, Policy and Planning, Sacramento	-	*
-	*	24. National Association of Local Housing Finance Agencies (NALHFA), Fall and Spring Conference	6,861	5
1,200	4	25. Tax Credit Allocation Committee, Sacramento, September 2007 and June 2008	900	2
-	-	26. Department of Housing and Urban Development Integrated Disbursement Information System Training, Unspecified	-	*
-	-	27. Corporation of Supportive Housing Conference, New York City and San Francisco	-	*
-	*	28. California Specialized Emergency Management Training, Oxnard	-	*

HOUSING DEPARTMENT TRAVEL AUTHORITY

2006-07 Amount	Auth. No.	Trip Category Trip-Location-Date	2007-08 Amount	Auth. No.
B. Business (Continued)				
-	*	-	-	*
		29. Crisis Communication and the Media, San Luis Obispo		
100	1	30. Hyland Document Management Training	2,000	2
-	*	2	1,000	1
		31. Advanced ARCVIEW Training, Unspecified		
250	1	32. Hyland Software Annual Conference	1,000	3
<u>\$ 19,361</u>	<u>41</u>	TOTAL BUSINESS TRAVEL	<u>\$ 19,361</u>	<u>22</u>
<u><u>\$ 19,361</u></u>	<u><u>41</u></u>	TOTAL TRAVEL EXPENSE ACCOUNT	<u><u>\$ 19,361</u></u>	<u><u>22</u></u>

* Trip authorized but not funded.

HUMAN RELATIONS COMMISSION TRAVEL AUTHORITY

2006-07 Amount	Auth. No.	Trip Category Trip-Location-Date	2007-08 Amount	Auth. No.
A. Conventions				
\$ -	-	1. None	\$ -	-
<u>\$ -</u>	<u>-</u>	TOTAL CONVENTION TRAVEL	<u>\$ -</u>	<u>-</u>
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	-	-
<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.

INFORMATION TECHNOLOGY AGENCY TRAVEL AUTHORITY

2006-07 Amount	Auth. No.	Trip Category Trip-Location-Date	2007-08 Amount	Auth. No.
A. Conventions				
\$ -	-	1 None	\$ -	-
TOTAL CONVENTION TRAVEL			\$ -	-
B. Business				
\$ -	*	1 2. Sybase Tech Ware User Training and Solutions Conference	\$ -	* -
3,500	6	3. Emergency Command Control Communications System (ECCS) Conferences and Training	3,500	2
-	*	1 4. Various SHARE Users' Group Conferences	-	-
-	*	1 5. Gartner Industry Large Computer Users Conference	-	* 1
-	*	1 6. Gartner Symposium, EXP Forum 2007	-	* 1
-	*	1 7. Storage Management Conference	-	* 1
-	*	1 8. Network Communications Techniques/Performance Issues Training	-	-
-	*	1 9. Computer Security Conference - SANS	-	* 1
-	*	1 10. Computer Associates Conference	-	-
-	*	1 11. DB2 Application Techniques Conference	-	-
-	*	1 12. BMC Software Users Group Conference	-	-
-	*	1 13. AFCom Operations Conference	-	-
-	*	1 14. Data Administration Users Group (DAUG)	-	-
-	*	1 15. Disaster Recovery Users Conference	-	1
-	*	1 16. Local Area Network (LAN) Training	-	-
-	*	1 17. National Association of Telecommunications Officers and Advisors (NATOA) Conference	-	* 1
-	*	1 18. Telephone/Telecommunications Regulatory Meetings (FCC)	-	-
-	*	1 19. Communications Training/Workshops	-	* 1

INFORMATION TECHNOLOGY AGENCY TRAVEL AUTHORITY

2006-07 Amount	Auth. No.	Trip Category Trip-Location-Date	2007-08 Amount	Auth. No.		
-	*	1	20. Association of Public Safety Communications Officers (APCO) International	-	*	1
-	*	1	21. Environmental Sys. Research Institute (ESRI) User Conf.	-	*	3
-	*	1	22. Oracle Open World (PeopleSoft) Annual Users Conf.	2,000		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	26. DECUS Conference (LAFD Dispatch System)	-		-
-	*	1	27. Novell GroupWise Advisor Summit	-	*	2
-	*	1	28. Novell Brainshare Conference	-	*	3
-	*	2	29. Specialized Training/conferences available only outside of the Los Angeles area	-	*	5
-	*	2	30. Public Safety Communications Training/Workshops	-	*	5
-	*	1	31. Veritas Volume Manager Seminar	-	*	2
-	*	1	32. Veritas VCS Support	-	*	2
-	*	1	33. National Emergency Number Association (NENA) Conf.	-	*	1
-	*	1	34. Help Desk Institute (HDI) Conference	-	*	2
-	*	1	35. Java One Conference	-	*	1
-	*	1	36. Financial Management System Software Vendor Conf.	-	*	2
-	*	1	37. WebEOC Conference	-	*	1
-	*	1	38. CSRS System Users Group Conference	-	*	2
-	*	1	39. Practicing Law's 24th Annual Institute	-	*	1
-	*	1	40. Alliance for Community Media Annual Conference	-		-
-	*	1	41. Project Management Seminar	-	*	1

**INFORMATION TECHNOLOGY AGENCY
TRAVEL AUTHORITY**

2006-07 Amount	Auth. No.	Trip Category Trip-Location-Date	2007-08 Amount	Auth. No.
-	*	42. Black Hat Internet Security Conference	-	2
-	*	43. League of Cities Annual Conference	-	2
-	*	44. Information Security Management Conference	-	1
-	*	45. RSA Conference 2007	-	1
-	*	46. MCMS User Conference	-	1
-	*	47. CAD Consortium	-	1
<u>\$ 3,500</u>	<u>47</u>	TOTAL BUSINESS TRAVEL	<u>\$ 5,500</u>	<u>54</u>
<u>\$ 3,500</u>	<u>47</u>	TOTAL TRAVEL EXPENSE ACCOUNT	<u>\$ 5,500</u>	<u>54</u>

* Trip authorized but not funded.

LIBRARY DEPARTMENT TRAVEL AUTHORITY

2006-07 Amount	Auth. No.	Trip Category Trip-Location-Date	2007-08 Amount	Auth. No.
A. Conventions				
\$ -	*	1. American Library Association Annual Conference	\$ -	*
-	-	2. California Library Association Annual Conference	-	-
<u>\$ -</u>	<u>-</u>	TOTAL CONVENTION TRAVEL	<u>\$ -</u>	<u>-</u>
B. Business				
\$ -	*	3. American Library Association Mid-Winter Business Meeting	\$ -	*
-	-	4. Miscellaneous Recruitment Travel	-	-
<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

2006-07 Amount	Auth. No.	Trip Category Trip-Location-Date	2007-08 Amount	Auth. No.
A. Conventions				
\$ -	-	1. None	\$ -	-
<u>\$ -</u>	<u>-</u>	TOTAL CONVENTION TRAVEL	<u>\$ -</u>	<u>-</u>
B. Business				
\$ 200,000	-	2. Undesignated	\$ 200,000	-
<u>\$ 200,000</u>	<u>-</u>	TOTAL BUSINESS TRAVEL	<u>\$ 200,000</u>	<u>-</u>
<u><u>\$ 200,000</u></u>	<u><u>-</u></u>	TOTAL TRAVEL EXPENSE ACCOUNT	<u><u>\$ 200,000</u></u>	<u><u>-</u></u>

NEIGHBORHOOD EMPOWERMENT TRAVEL AUTHORITY

2006-07 Amount	Auth. No.	Trip Category Trip-Location-Date	2007-08 Amount	Auth. No.
A. Conventions				
\$ -	-	1. None	\$ -	-
<u>\$ -</u>	<u>-</u>	TOTAL CONVENTION TRAVEL	<u>\$ -</u>	<u>-</u>
B. Business				
\$ -	-	2. None	\$ -	-
<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>

PERSONNEL DEPARTMENT TRAVEL AUTHORITY

2006-07 Amount	Auth. No.	Trip Category Trip-Location-Date	2007-08 Amount	Auth. No.
A. Convention				
\$ -	-	1. None	\$ -	-
<u>-</u>	<u>-</u>	TOTAL CONVENTION TRAVEL	<u>\$ -</u>	<u>-</u>
B. Business				
\$ 5,000	2	2. Telecommuting Advisory Council	\$ 5,000	2
<u>\$ 5,000</u>	<u>2</u>	TOTAL BUSINESS TRAVEL	<u>\$ 5,000</u>	<u>2</u>
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	-
<u>\$ 100,000</u>	<u>-</u>	TOTAL RECRUITMENT TRAVEL	<u>\$ 100,000</u>	<u>-</u>
<u>\$ 105,000</u>	<u>2</u>	TOTAL TRAVEL EXPENSE ACCOUNT	<u>\$ 105,000</u>	<u>2</u>

* Reimbursable from the City Employees' Ridesharing Fund.

PLANNING DEPARTMENT TRAVEL AUTHORITY

2006-07 Amount	Auth. No.	Trip Category Trip-Location-Date	2007-08 Amount	Auth. No.
A. Conventions				
\$ - *	2	1. State & Federal American Planning Association Conferences	\$ - *	2
- *	1	2. American Planning Institute Regional Conference	- *	1
- *	1	3. Urban Land Institute various conferences	- *	1
<u>\$ -</u>	<u>4</u>	TOTAL CONVENTION TRAVEL	<u>\$ -</u>	<u>4</u>
B. Business				
\$ - *	-	4. Various undesignated business meetings	\$ - *	-
<u>\$ -</u>	<u>-</u>	TOTAL BUSINESS TRAVEL	<u>\$ -</u>	<u>-</u>
<u>\$ -</u>	<u>4</u>	TOTAL TRAVEL EXPENSE ACCOUNT	<u>\$ -</u>	<u>4</u>

* Trip authorized but not funded.

POLICE DEPARTMENT TRAVEL AUTHORITY

2006-07 Amount	Auth. No.	Trip Category Trip-Location-Date	2007-08 Amount	Auth. No.
A. Conventions				
\$ -	1	1. International Association of Chiefs of Police, New Orleans, LA	\$ -	1
<u>\$ -</u>	<u>1</u>	TOTAL CONVENTION TRAVEL	<u>\$ -</u>	<u>1</u>
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, AL	-	8
-	4	5. Hazardous Devices School, Federal Law Enforcement Training Center (FLETC) School, Glencoe, GA	-	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, CA	-	2
-	-	13. Undesignated - Chief of Police	-	-
-	-	14. Office of Inspector General Training	-	-
30,000	-	15. Bomb Squad Training	30,000	-
-	-	16. Recruitment	-	-
<u>\$ 607,285</u>	<u>26</u>	TOTAL BUSINESS TRAVEL	<u>\$ 607,285</u>	<u>26</u>
<u>\$ 607,285</u>	<u>27</u>	TOTAL TRAVEL EXPENSE ACCOUNT	<u>\$ 607,285</u>	<u>27</u>

BOARD OF PUBLIC WORKS TRAVEL AUTHORITY

2006-07 Amount	Auth. No.	Trip Category Trip-Location-Date	2007-08 Amount	Auth. No.
A. Conventions				
\$ -	*	1. American Public Works Association Annual Congress	\$ -	*
-	*	2. Public Relations Society of America	-	*
-	*	3. California Water Environment Federation	-	*
-	*	4. Unspecified	-	*
<u>\$ -</u>	<u>-</u>	TOTAL CONVENTION TRAVEL	<u>\$ -</u>	<u>-</u>
B. Business				
\$ -	*	5. Unspecified	\$ -	*
<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

2006-07 Amount	Auth. No.	Trip Category Trip-Location-Date	2007-08 Amount	Auth. No.
A. Conventions				
\$ - *	2	1. International Public Works Congress & Expo (APWA) San Antonio, Texas, September 9-12, 2007	\$ - *	2
<u>\$ -</u>	<u>2</u>	TOTAL CONVENTION TRAVEL	<u>\$ -</u>	<u>2</u>
B. Business				
\$ -	1	2. Affirmative Action Seminar	\$ -	-
- *	2	3. American Construction Inspectors Association Annual Conference, 3 days	-	-
-	-	4. Annual Underground Economy/Tax & Labor Enforcement Seminar, Palm Springs, CA (2 day s- dates not determined)	- *	3
-	1	5. California Association of Equal Rights Professionals San Francisco, CA (dates not determined)	-	2
-	1	6. Improving Public Works Construction Inspection Skills Las Vegas, NV (2 days - dates not determined)	-	1
-	-	7. Excavation, Trenching and Soil Mechanics San Diego, California, 2 days (dates not determined)	-	1
-	-	8. Fall Arrest Systems (3 days - dates not determined)	-	1
- *	1	9. National Forum for Black Public Administrators Annual Conference, Little Rock, Arkansas, April 19-23, 2008	- *	1
-	1	10. Maintaining Asphalt Pavements, Las Vegas, NV (2 days - dates not determined)	- *	1
-	-	11. Permit Required Confined Space Entry, San Diego, CA (2 days - dates not determined)	-	1
-	-	12. Public Sector EEO and Employment Law Conference San Francisco, California, August 30-31, 2007	-	2
-	-	13. Shotcrete and Concrete Mix Design, Las Vegas, NV, 2 days (dates not determined)	-	1
-	-	14. Undesignated Business Meetings	- *	2
*	1	15. Undesignated Travel for Technical Training and Seminars	-	-

BUREAU OF CONTRACT ADMINISTRATION TRAVEL AUTHORITY

2006-07 Amount	Auth. No.	Trip Category Trip-Location-Date	2007-08 Amount	Auth. No.
B. Business (Continued)				
-	1	16. World of Concrete Seminar Las Vegas, NV, 4 days	-	* 2
<u>\$ -</u>	<u>9</u>		<u>\$ -</u>	<u>13</u>
		TOTAL BUSINESS TRAVEL		
<u>\$ -</u>	<u>11</u>		<u>\$ -</u>	<u>15</u>
		TOTAL TRAVEL EXPENSE ACCOUNT		

* Trip authorized but not funded.

BUREAU OF ENGINEERING TRAVEL AUTHORITY

2006-07 Amount	Auth. No.	Trip Category Trip-Location-Date	2007-08 Amount	Auth. No.
A. Conventions				
\$ -	-	1. None	\$ -	-
<u>\$ -</u>	<u>-</u>	TOTAL CONVENTION TRAVEL	<u>\$ -</u>	<u>-</u>
B. Business				
\$ -	*	2. Greenbuild International Conference and Exposition, 3 days, Portland, OR	\$ -	*
-	*	3. Institute of Electrical and Electronic Engineers, 3 days, Chicago, IL	-	*
-	*	4. American Congress of Surveying and Mapping, 6 days, Las Vegas, NV	-	*
-	*	5. URISA Address Conference, 4 days, Providence, RI	-	*
-	*	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	-	*
-	*	9. National AIA Conference, 3 days, Chicago, IL	-	*
-	*	10. Undesignated training meetings	-	*
-	*	11. Annual Conference of Association of State Floodplain Managers, 5 days, Boston, MA	-	*
-	*	12. California GIS Conference, 2 days, San Jose, CA	-	*
-	*	13. Conference, Sacramento, CA	-	*
<u>\$ -</u>	<u>18</u>	TOTAL BUSINESS TRAVEL	<u>\$ -</u>	<u>20</u>
<u>\$ -</u>	<u>18</u>	TOTAL TRAVEL EXPENSE ACCOUNT	<u>\$ -</u>	<u>20</u>

* Trip authorized but not funded.

BUREAU OF ENGINEERING - WASTEWATER TRAVEL AUTHORITY

2006-07 Amount	Auth. No.	Trip Category Trip-Location-Date	2007-08 Amount	Auth. No.
A. Conventions				
\$ -	-	1. None	\$ -	-
<u>\$ -</u>	<u>-</u>	TOTAL CONVENTION TRAVEL	<u>\$ -</u>	<u>-</u>
B. Business				
\$ -	*	2. American Public Works Association Congress, 6 days Portland, OR	\$ -	*
-	*	3. American Society of Civil Engineers (ASCE) Annual Conference, 3 Days, Chicago, IL	-	*
-	*	4. National Association of Corrosion Engineers (NACE) Annual Conference, 4 days, Phoenix, AZ	-	*
-	*	5. Professional Design-Build Conference, 3 Days Portland, OR	-	*
-	*	6. ASTM Committee Meeting, 3 Days, Bi-Annually Atlanta, GA	-	*
-	*	7. No-Dig Annual Conference, 3 days, Dallas, TX	-	*
-	*	8. WEF Biosolids Conference, 4 days, Sacramento, CA	-	*
-	*	9. WEF Odor Conference, 7 days New Orleans, LA	-	*
-	*	10. WEFTEC Conference, 5 days San Diego, CA	-	*
-	*	11. ASCE Pipeline Conference, 5 days Sacramento, CA	-	*
-	*	12. North American Construction Association Conference, 6 days, Boston, MA	-	*
-	*	13. Reinforced Concrete Design Conference, 3 days, Dallas, TX	-	*
-	*	14. California Land Surveyors Association Conference, 4 days, San Diego, CA	-	*

BUREAU OF ENGINEERING - WASTEWATER TRAVEL AUTHORITY

2006-07 Amount	Auth. No.	Trip Category Trip-Location-Date	2007-08 Amount	Auth. No.
B. Business (Continued)				
-	*	2	15. ACSM & CLSA Conference & Tech Exhibit, 1 day, St. Louis, MO	-
-	*		16. URISA Conference, 5 days, Kansas City MO	-
-	*		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.	-
-	*		19. ESRI Users Conference, 5 days, San Diego, CA	-
-	*	2	20. Pipe Testing Inspection, 5 days, Houston, TX; 6 days, Buffalo, NY (2 attendees per event)	-
-	*		21. Autodesk User Conference, 3 days, Sacramento, CA	-
-	*		22. Intergraph Geospatial World Conference, 3 days, San Francisco, CA	-
-	*	2	23. Underground Construction Technology Conference, 6 days, Houston, TX	-
-	*	2	24. Design and Construction of Microtunneling Conference, 3 days, Dearborn, MI	-
-	*	2	25. Grouting Fundamentals and Current Practice Seminar, 5 days, Golden, CO	-
-	*	2	26. Introduction to the Design and Construction of Tunnels, 3 days, Las Vegas, NV	-
-	*	2	27. No Dig NASTT Meetings, 2 days, Dallas, TX	-
-	*	1	28. Trenchless Technology Advisory Board Meeting, 2 days, Ruston, LA	-
-	*	1	29. Bureau of Engineering Employee Recruitment (various)	-
\$	38,527	42	TOTAL BUSINESS TRAVEL	\$
\$	38,527	42	TOTAL WASTEWATER TRAVEL EXPENSE ACCOUNT	\$
				39
				39

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

BUREAU OF SANITATION TRAVEL AUTHORITY

2006-07 Amount	Auth. No.	Trip Category Trip-Location-Date	2007-08 Amount	Auth. No.
A. Conventions				
\$ -	-	1. None	\$ -	-
<u>\$ -</u>	<u>-</u>	TOTAL CONVENTION TRAVEL	<u>\$ -</u>	<u>-</u>
B. Business				
\$ *	5	2. Water Environment Federation Biosolids Management Conference	\$ -	* 5
-	*	3. California Water Environment Association (CWEA) Annual Meeting and Exposition	-	* 3
-	*	4. Various business trips including meetings with State officials and governmental organizations regarding State and Federal wastewater regulatory programs	-	* 65
-	*	5. Association of Metropolitan Sewerage Agencies (AMSA)	-	*
-	*	A. Summer Technical Meeting	-	* 3
-	*	B. Winter Technical Meeting	-	* 3
-	*	C. Fall Leadership Meeting	-	* 2
-	*	D. Legal Affairs Meeting	-	* 1
-	*	E. AMSA/EPA Pretreatment Coordinators Workshop	-	* 2
-	*	F. National Environmental Policy Forum	-	* 1
-	*	6. Bio-Cycle Conference	-	*
-	*	A. Indusworld	-	* 2
-	*	B. ESRI Annual Conference	-	* 5
-	*	7. CASA Conference	-	* 5
-	*	8. Other wastewater related meetings	-	* 45
-	*	9. Capital Related trip	-	*
-	*	10. National Recycling Congress	-	* 1
5,000	*	11. National Association of Flood & Stormwater (NAFSMA) Technical Workshop	5,000	* 1
-	*	12. Hazardous Waste Management Audits (2 trips)	-	* 1
-	*	13. National Biosolids Partnership (NBP) Meetings	-	* 1
-	*	14. Trips related to technical training	-	* 10
-	*	15. Trips related to systems training	-	* 15

**BUREAU OF SANITATION
TRAVEL AUTHORITY**

2006-07 Amount	Auth. No.	Trip Category Trip-Location-Date	2007-08 Amount	Auth. No.
B. Business (Continued)				
-	*	12	-	*
		16. Site visit (related to energy management and energy grants)		-
<u>\$ 5,000</u>	<u>142</u>	TOTAL BUSINESS TRAVEL	<u>\$ 5,000</u>	<u>171</u>
<u>\$ 5,000</u>	<u>142</u>	TOTAL TRAVEL EXPENSE ACCOUNT	<u>\$ 5,000</u>	<u>171</u>

* Trip authorized but partially funded.
Wastewater System Improvement Program (SCM Fund) - Total \$157,489
Bureau of Sanitation (Stormwater) - Total \$5,000

BUREAU OF STREET LIGHTING TRAVEL AUTHORITY

2006-07 Amount	Auth. No.	Trip Category Trip-Location-Date	2007-08 Amount	Auth. No.
A. Conventions				
\$ -	-	1. None	\$ -	-
<u>\$ -</u>	<u>-</u>	TOTAL CONVENTION TRAVEL	<u>\$ -</u>	<u>-</u>
B. Business				
\$ 1,559	1	2. 2007 Illuminating Engineering Society of North America (IESNA) Annual Technical Meeting, location to be determined	\$ 1,559	1
1,931	2	3. IESNA Street and Area Light Conference, location to be determined	1,608	2
1,253	1	4. IESNA Roadway Lighting Committee Meeting, location to be determined	1,253	1
- *	3	5. Environmental Systems Research Institute (ESRI) Geographic Information System (GIS) Conference in San Diego, CA (Aug 07)	- *	3
871	1	6. American National Standard Institute Accredited Standards Committee 136 (C136) - West Coast Roadway & Area Lighting Equipment Meeting, location to be determined (Oct 07)	871	1
1,273	1	7. C136 Meeting, East Coast, location to be determined (May 2008)	1,273	1
792	1	8. C78 - Electric Lamps and C82 - Lamp Ballasts Meeting, location to be determined (November 2007)	792	1
890	1	9. C78 and C82 Meeting, East Coast, location to be determined (May 07)	-	-
-	-	10. APWA Conference, location to be determined	1,213	1
<u>\$ 8,569</u>	<u>11</u>	TOTAL BUSINESS TRAVEL	<u>\$ 8,569</u>	<u>11</u>
<u>\$ 8,569</u>	<u>11</u>	TOTAL TRAVEL EXPENSE ACCOUNT	<u>\$ 8,569</u>	<u>11</u>

* Trip authorized but not funded.

**DEPARTMENT OF RECREATION AND PARKS
TRAVEL AUTHORITY**

2006-07 Amount	Auth. No.	Trip Category Trip-Location-Date	2007-08 Amount	Auth. No.
		A. Conventions		
\$ -	-	1. None	\$ -	-
<u>\$ -</u>	<u>-</u>	TOTAL CONVENTION TRAVEL	<u>\$ -</u>	<u>-</u>
		B. Business		
\$ -	-	2. None	\$ -	-
<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>

DEPARTMENT OF TRANSPORTATION TRAVEL AUTHORITY

2006-07 Amount	Auth. No.	Trip Category Trip-Location-Date	2007-08 Amount	Auth. No.
A. Conventions				
\$	-	-	\$	-
		1. None		-
<u>\$</u>	<u>-</u>		<u>\$</u>	<u>-</u>
		TOTAL CONVENTION TRAVEL		
			<u>\$</u>	<u>-</u>
			<u>\$</u>	<u>-</u>
B. Business				
\$	-	-	\$	-
		2 None		-
<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>

TREASURER TRAVEL AUTHORITY

2006-07 Amount	Auth. No.	Trip Category Trip-Location-Date	2007-08 Amount	Auth. No.
A. Conventions				
\$ -	*	1. Government Finance Officers Association (GFOA), Fort Lauderdale, FL, June, 2008	\$ -	*
-	*	2. Association of Public Treasurers (APT US&C) San Diego, CA, August 2007	-	*
-	*	3. Association of Finance Professionals Boston, MA, October 2007	-	*
-	*	4. California Society of Municipal Finance Officers, Dates/Location TBD	-	*
-	*	5. League of California Cities Sacramento, CA, September 2007	-	*
-	*	6. Government Investment Officers Association Dates/Location TBD	-	*
-	*	7. California Municipal Treasurer's Association Dates/Location TBD	-	*
<u>\$ -</u>	<u>-</u>	TOTAL CONVENTION TRAVEL	<u>\$ -</u>	<u>-</u>
B. Business				
\$ -	*	8. California Debt & Investment Advisory Committee Fall, Summer (TBD)	\$ -	*
-	*	9. California Municipal Treasurer's Association Workshop (Dates/Location TBD)	-	*
<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.

ZOO DEPARTMENT TRAVEL AUTHORITY

2006-07 Amount	Auth. No.	Trip Category Trip-Location-Date	2007-08 Amount	Auth. No.			
A. Conventions							
\$	-	-	1.	None	\$	-	-
\$	-	-	TOTAL CONVENTION TRAVEL		\$	-	-
<u> </u>	<u> </u>				<u> </u>	<u> </u>	<u> </u>
B. Business							
\$	-	-	2.	None	\$	-	-
\$	-	-	TOTAL BUSINESS TRAVEL		\$	-	-
<u> </u>	<u> </u>				<u> </u>	<u> </u>	<u> </u>
<u> </u>	<u> </u>		TOTAL TRAVEL EXPENSE ACCOUNT		<u> </u>	<u> </u>	<u> </u>



2007-08

Contractual Services

SUMMARY OF 2007-08 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 2007-08. 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 2007-08 Proposed Budget.

Department/Bureau	Contractual Services
Aging	\$ 25,861
Animal Services	207,848
Building and Safety	269,704
City Administrative Officer	771,449
City Attorney	1,254,169
City Clerk	409,297
Commission for Children, Youth, and Their Families	243,152
Commission on the Status of Women	13,405
Community Development	1,084,583
Controller	3,576,926
Convention Center	2,407,578
Council	472,603
Cultural Affairs	160,742
Disability	220,200
El Pueblo de Los Angeles	23,500
Emergency Preparedness Department	4,990
Employee Relations Board	75,000
Environmental Affairs Department	157,170
Ethics Commission	290,115
Finance	553,105
Fire	2,892,731
General Services	17,181,521
Housing Department	2,535,589
Human Relations Commission	79,797
Information Technology Agency	16,526,498
Library	2,976,000
Mayor	328,340
Neighborhood Empowerment	459,100
Personnel	20,868,380
Planning	3,743,131
Police	11,627,761
Public Works	
Board Office	9,204,803
Contract Administration	131,624
Engineering	1,624,933
Engineering - Sewer Construction and Maintenance Fund	739,483
Sanitation	9,283,590
Sanitation - Sewer Construction and Maintenance Fund	42,451,873
Street Lighting	596,400
Street Services	13,166,661
Recreation and Parks	7,202,352
Transportation	15,467,143
Treasurer	583,442
Zoo	1,702,800
	<hr/>
Total Contractual Services	\$ <u>193,595,349</u>

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

Program/Code/Description	2007-08 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	<u>\$ 18,879</u>
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	<u>\$ 2,069</u>
Senior Employment Program - EG0203	
7. Lease/rental of duplicating equipment.....	\$ 2,151
8. Parking validations.....	<u>435</u>
Senior Employment Program Total	<u>\$ 2,586</u>
General Administration and Support - EG0250	
9. Lease/rental of duplicating equipment.....	<u>\$ 2,327</u>
General Administration and Support Total	<u>\$ 2,327</u>
TOTAL CONTRACTUAL SERVICES ACCOUNT	<u><u>\$ 25,861</u></u>

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

Program/Code/Description	2007-08 Contract Amount
Field Operations - AA0601	
1. Pager Rental.....	\$ 2,666
2. Shooting Range Rental.....	2,957
Field Operations Total	\$ 5,623
Shelter Operations - AA0602	
3. Photocopier Rental (8).....	\$ 32,667
4. Uniform Cleaning Service.....	34,000
5. Medical and Biohazard Waste Disposal Service.....	32,000
6. Safe Maintenance.....	1,000
7. Vermin Extermination Service.....	8,400
8. Shelter Security.....	25,000
Shelter Operations Total	\$ 133,067
General Administration and Support - AA0650	
9. Photocopier Rental (3).....	\$ 8,000
10. License Referral Fees.....	-
11. Tape Back-Up Storage Service.....	592
12. Cellular Phone Service.....	38,400
13. Public Education.....	22,166
General Administration and Support Total	\$ 69,158
TOTAL CONTRACTUAL SERVICES ACCOUNT	\$ 207,848

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

Program/Code/Description	2007-08 Contract Amount
Conservation of Existing Structures and Mechanical Devices - BC0804	
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>175,433</u>
Conservation of Existing Structures and Mechanical Devices Total	<u>\$ 245,896</u>
General Administration and Support - BA0850	
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>\$ 269,704</u></u>

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

Program/Code/Description	2007-08 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. Document Management System.....	160,000
6. Undesignated.....	25,000
Budget and Capital Programming Total	\$ 387,000
Management Services - FC1002	
7. Contract for program manager for the Fire Dispatch, EOC, Police DOC Systems Implementation.....	\$ 233,333
Management Services Total	\$ 233,333
Employee Relations - FC1003	
8. Contract for actuarial and consulting services for retirement and employee benefit studies.....	\$ 75,000
9. Contracts for employee factfinders and/or arbitrators.....	40,000
Employee Relations Total	\$ 115,000
General Administration and Support	
10. Lease and maintenance of photocopiers.....	\$ 36,116
General Administration and Support Total	\$ 36,116
TOTAL CONTRACTUAL SERVICES ACCOUNT	\$ 771,449

**CITY ATTORNEY
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

Program/Code/Description	2007-08 Contract Amount
Criminal Prosecution - AB1201	
1. Photocopier rental.....	\$ 160,000
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	\$ 490,300
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. Workers' Compensation Tracking (QLD).....	30,484
Civil Representation Total	\$ 174,869
General Administration and Support - FD1250	
9. Photocopier rental.....	\$ 14,000
10. Automated legal research (LEXIS-NEXIS).....	465,000
11. Law Firm Bill Auditing.....	25,000
12. Temporary Paralegal Services.....	50,000
13. U.S. Fingerprinting.....	10,000
14. Training.....	25,000
General Administration and Support Total	\$ 589,000
TOTAL CONTRACTUAL SERVICES ACCOUNT	\$ 1,254,169

**CITY CLERK
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

Program/Code/Description	2007-08 Contract Amount
Council and Public Services - FB1401	
1. Photocopier rental (6).....	\$ 91,115
2. Composer/Printer maintenance.....	9,059
3. Foreign language interpreters.....	15,000
4. On-Line Council File System.....	15,000
Council and Public Services Total	\$ 130,174
Property Ownership Records - FI1404	
5. Photocopier rental (2).....	\$ 9,115
6. TICOR title research.....	25,104
7. Microfilm reader maintenance.....	6,470
8. Microfilm subscription for Building and Safety Department records.....	3,000
9. Property Ownership Records Streamlining.....	60,000
Property Ownership Records Total	\$ 103,689
Records Management - FI1405	
10. Photocopier rental (2).....	\$ 4,541
11. Storage of City records.....	1,700
12. Warehouse equipment maintenance.....	1,400
13. Records Management Strategy Development.....	158,000
Records Management Total	\$ 165,641
General Administration and Support - FF1450	
14. Photocopier rental (3).....	\$ 9,793
General Administration and Support Total	\$ 9,793
TOTAL CONTRACTUAL SERVICES ACCOUNT	\$ 409,297

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

Program/Code/Description	2007-08 Contract Amount
Commission for Children, Youth and Their Families - EF2701	
1. Copier rental.....	\$ 7,000
2. Children's Budget.....	20,000
3. Joy Picus Administration.....	196,152
4. Van Nuys Childcare Subsidy.....	15,000
5. No Secrets Program.....	<u>5,000</u>
Commission for Children, Youth and Their Families Total	<u>\$ 243,152</u>
TOTAL CONTRACTUAL SERVICES ACCOUNT	<u><u>\$ 243,152</u></u>

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

Program/Code/Description	2007-08 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	2007-08 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.....	46,482
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. Gold and/or Premier Direct assist support for Veritas Volume Manager.....	49,646
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 2 yr. 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	2007-08 Contract Amount
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. ArcIMS 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. FTP Explorer.....	100
63. Toad.....	8,700
64. Serena Version Tracker.....	866
65. Serena Team Track.....	5,800
66. Consultant Services - Architectural.....	10,000
67. Proposition 12 Program - administration services.....	3,820
Block Grant Administration Total	\$ 735,680
 Training and Job Development - EB2202	
68. Photocopier rental and maintenance.....	\$ 70,000
69. PIC marketing program.....	119,666
70. Rental of water coolers.....	2,712
Training and Job Development Total	\$ 192,378
 Human Services - EG2203	
71. Photocopier rental and maintenance.....	\$ 26,905
72. Advisory board/contract agency training.....	5,000
73. Professional grant writers.....	15,000
74. Graphics services.....	2,000
75. LA Bridges ISIS program maintenance.....	17,000

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

Program/Code/Description	2007-08 Contract Amount
Human Services Total	<u>\$ 65,905</u>
Financial Management - EB2204	
76. Photocopier rental and maintenance.....	\$ 19,400
77. Audit related services.....	<u>25,000</u>
Financial Management Total	<u>\$ 44,400</u>
Economic Development - EA2205	
78. Photocopier rental and maintenance.....	\$ 25,000
79. Graphics services.....	<u>2,220</u>
Economic Development Total	<u>\$ 27,220</u>
General Administration and Support - EB2250	
80. Photocopier rental and maintenance.....	\$ 15,000
81. 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	2007-08 Contract Amount
Accounting for City Funds - FF2601	
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. Moore Business Forms	14,674
5. Consultant for CRA Audits.....	65,000
6. A & S Resources.....	31,978
7. Auditing Continuing Professional Education Requirement.....	50,000
8. Recall Data Storage.....	2,700
9. New payroll system.....	542,000
10. Shredding Services.....	13,046
11. Audit Outside Audit Resources.....	750,000
12. Audit - Los Angeles World Airports.....	700,000
13. Audit - Los Angeles Department of Water & Power & DWP Pension System.....	1,000,000
14. Civilianization Study.....	250,000
Accounting for City Funds Total	<u>\$ 3,576,926</u>
TOTAL CONTRACTUAL SERVICES ACCOUNT	<u><u>\$ 3,576,926</u></u>

**CONVENTION CENTER
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

Program/Code/Description	2007-08 Contract Amount
Convention and Exhibition Center - EA4801	
1. HVAC Pneumatic Controls & Building Automation Maintenance.....	\$ 123,500
2. Software Application & Events Systems Support & Maintenance.....	138,527
3. Miscellaneous Building Components, Repair & Maintenance.....	175,667
4. Electrical/Lighting Component Maintenance.....	68,500
5. Interior/Exterior Maintenance & Cleaning.....	1,297,373
6. Telecommunications/Voice Systems Support & Maintenance.....	533,000
7. Event Support & Equipment Rental.....	<u>71,011</u>
Convention and Exhibition Center Total	<u>\$ 2,407,578</u>
TOTAL CONTRACTUAL SERVICES ACCOUNT	<u><u>\$ 2,407,578</u></u>

**COUNCIL
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

Program/Code/Description	2007-08 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>472,603</u>

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

Program/Code/Description	2007-08 Contract Amount
City Arts - DA3001	
1. McGroarty caretaking services.....	\$ 24,670
2. Musicians' Union Trust Fund.....	30,500
3. Payroll Theatre Services.....	<u>26,252</u>
City Arts Total	<u>\$ 81,422</u>
Public Arts - DA3003	
4. Expert services (Peer panels, workshops, monitoring).....	\$ 12,000
5. Expert services (regional and cultural grant/peer panels, workshops, monitoring).....	<u>24,000</u>
Public Arts Total	<u>\$ 36,000</u>
Architectural Design/Historic Preservation - DA3004	
6. Watts Towers - Deferred Maintenance.....	<u>\$ 43,320</u>
Architectural Design/Historic Preservation Total	<u>\$ 43,320</u>
TOTAL CONTRACTUAL SERVICES ACCOUNT	<u><u>\$ 160,742</u></u>

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

Program/Code/Description	2007-08 Contract Amount
Department on Disability - EF6501	
1. Disabled Employee Assistance.....	\$ 84,000
2. The Regents of the University of California, Center for Neighborhood Knowledge, School of Public Affairs, UCLA.....	48,800
3. Zatz and Renfrew Consulting	15,000
4. Contract for heavy-duty copier.....	20,400
5. Studies for AIDS program*.....	52,000
Department on Disability Program Total	<u>\$ 220,200</u>
TOTAL CONTRACTUAL SERVICES ACCOUNT	<u><u>\$ 220,200</u></u>

* Funded by the Community Development Block Grant

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

Program/Code/Description	2007-08 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.....	5,000
El Pueblo Total	<u>\$ 23,500</u>
TOTAL CONTRACTUAL SERVICES ACCOUNT	<u><u>\$ 23,500</u></u>

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

Program/Code/Description	2007-08 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	2007-08 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	2007-08 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 *	<u>5,000</u>
Land and Materials Management Total	<u>\$ 70,000</u>
General Administration and Support - EG0250	
4. Lease/purchase and maintenance of photocopy equipment.....	\$ 10,000
5. Consultant services for hazardous waste management related to Storm water and Wastewater Consent Decree **	74,170
6. Computer Maintenance.....	<u>3,000</u>
General Administration and Support Total	<u>\$ 87,170</u>
TOTAL CONTRACTUAL SERVICES ACCOUNT	<u><u>\$ 157,170</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 Storm water Pollution Abatement Fund

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

Program/Code/Description	2007-08 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).....	<u>8,300</u>
Governmental Ethics Program Total	<u>\$ 290,115</u>
TOTAL CONTRACTUAL SERVICES ACCOUNT	<u><u>\$ 290,115</u></u>

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

Program/Code/Description	2007-08 Contract Amount
Revenue Billings, Audits and Collections - FF3901	
1. Photocopier rental (9).....	\$ 54,890
2. Water and cooler rental (district office).....	259
3. Tax discovery services (Lexis Nexis/Dun & Bradstreet).....	57,821
4. Haines criss-cross directory.....	2,500
5. Post office box rentals.....	4,400
6. Cash register maintenance.....	5,000
7. Temporary staffing for document management services.....	43,200
8. LATAX photocopier lease.....	4,235
9. LATAX portable data terminal wireless access.....	115,200
10. Document Management system support.....	25,000
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.....	<u>16,000</u>
Revenue Billings, Audits and Collections Total	\$ <u>553,105</u>
TOTAL CONTRACTUAL SERVICES ACCOUNT	\$ <u><u>553,105</u></u>

**FIRE DEPARTMENT
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

Program/Code/Description	2007-08 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. Automated external defibrillator program.....	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.....	31,000
16. Custodial services.....	8,000
17. Paramedic training services.....	75,000
18. Recruit training services.....	120,000
Technical Support Total	\$ 432,298
General Administration and Support - AG3850	
19. Hearing reporter professional services - Board of Rights.....	\$ 25,000
20. Rental and maintenance of photocopiers.....	166,450
21. Associate psychologist professional services.....	8,000
22. Professional Services - Wellness Program.....	125,000
23. Standard Register.....	40,733

**FIRE DEPARTMENT
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

Program/Code/Description	2007-08 Contract Amount
24. Automated external defibrillator program professional services.....	33,500
25. Fire Service Day.....	<u>4,000</u>
General Administration and Support Total	\$ <u>402,683</u>
TOTAL CONTRACTUAL SERVICES ACCOUNT	\$ <u><u>2,892,731</u></u>

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

Program/Code/Description	2007-08 Contract Amount
Building Services Program - FH 4001	
1. Custodial services for outlying facilities.....	\$ 533,053
2. Custodial services for new facilities.....	1,298,753
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. Building Operating Engineer uniforms.....	7,000
7. Child Care Center.....	38,280
8. Carpet cleaning and furniture moving.....	344,912
9. Testing and calibration of City Hall East main circuit breakers.....	27,500
10. Major air conditioning work.....	111,035
11. Air duct cleaning.....	168,005
12. Maintenance work for 400 cycle City Hall East generators.....	6,000
13. Replacement of City Hall East heating and cooling coils.....	21,200
14. Elevator maintenance and repair.....	154,517
15. Elevator spare parts.....	35,000
16. Parking lot repair and maintenance.....	95,476
17. Parking lot sweeping.....	256,913
18. Maintenance of Civic Center sewage pumps.....	40,000
19. Central Library maintenance contract.....	62,642
20. Clarifier pumping and disposal maintenance.....	315,000
21. Electrical maintenance.....	116,400
22. Fire extinguisher maintenance.....	100,000
23. Pest control maintenance.....	91,634
24. Building board up.....	15,000
25. Glass replacement.....	71,984
26. Lock and key repair and maintenance.....	37,313
27. Uninterrupted Power Supply Systems repair and maintenance.....	26,640
28. City owned building graffiti removal.....	51,640
29. Backflow device repair and certification maintenance.....	11,640
30. Auto and truck hoist repair and maintenance.....	18,280
31. Fire pump testing.....	26,100
32. Repair and testing variable frequency.....	18,464
33. Liquid pump repair.....	10,000
34. Modular building maintenance.....	13,000
35. Window washing.....	89,100
36. Maintenance/security contract for Westchester Police Academy.....	48,426
37. Roofing repair and replacement.....	258,114
38. Overhead door repair/replacement.....	108,200
39. Boiler emission control.....	24,100
40. Plumbing repair.....	13,120
41. Painting.....	13,120
42. Landscape maintenance.....	31,015
43. New facilities building engineering maintenance.....	242,954
44. Fire safety testing.....	25,920

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

Program/Code/Description	2007-08 Contract Amount
45. Cultural Affairs projects.....	170,000
46. Security contracts.....	2,849,013
47. Office of Public Safety security contracts (LACC & RAP).....	21,050
48. Security Services - Nate Holden Performing Arts Center.....	144,000
49. Aperture.....	50,000
50. Rental of photocopier for Construction Services.....	1,175
51. Auditing contract for mall lease contracts.....	12,750
52. Real estate services (space planning, project manager).....	466,000
53. Refuse collection at 120 N. San Pedro St., and 5657 La Mirada Ave.....	2,074
54. Business Improvement District.....	25,000
55. Landscape maintenance for 911 center.....	12,000
56. Lease of valometers (validation of all parking tickets).....	5,052
57. Van Nuys Civic Center parking.....	80,000
58. Automatic access to Parking Lot 6.....	20,000
59. Braude Center Maintenance.....	29,800
60. Building maintenance for new facilities.....	89,610
61. Building maintenance for existing facilities.....	80,000
62. El Pueblo Historical Monument air conditioning and elevator maintenance.....	16,000
63. El Pueblo Historical Monument pest control.....	5,500
64. Public Works Building (Transamerica) operating services	3,344,573
65. Boiler Tune Ups.....	26,500
66. Lease Facilities Contract.....	71,500
67. Hazard Mitigation.....	35,000
68. Marvin Braude Constituent Service Center.....	25,000
Building Services Total	\$ 12,801,955

Fleet Services and Operations - FI4002

69. Equipment rental contingency fund (temporary rental of vehicles) equipment to meet emergencies and unanticipated needs)	\$ 6,880
70. Rental of 11 electric water coolers for various shops (hot and cold water).....	1,124
71. Rental of photocopiers at various fleet facilities.....	5,296
72. Rental of photocopiers at various fleet facilities (Technical Services).....	4,308
73. Vehicle Management System (Technical Services).....	44,000
74. Alternative Fuels contract support.....	100,000
75. Fuel site automation.....	8,362
76. Temporary fueling.....	102,200
77. Underground testing for hazardous materials.....	506,644
78. Enhanced Vapor Recovery Program.....	480,000
79. Secondary storage tank testing.....	104,000
80. SB 989 Testing.....	800,000
81. Fuel site maintenance.....	200,000
82. Fuel dispenser repair and maintenance.....	54,100
83. Designated Underground Storage Tank (UST) Operator Program.....	400,000
84. UST line leak testing.....	96,250

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

Program/Code/Description	2007-08 Contract Amount
85. CLARTS Operations.....	10,000
Fleet Services Total	\$ 2,923,164
Support Services to Departments - FI4003	
86. Rental of photocopiers (Testing Division).....	\$ 7,080
87. Uniform rental service (Testing Division).....	1,330
88. Rental of photocopiers (Purchasing Division).....	33,936
89. Microfilming services for Purchasing records retention.....	15,000
90. Dunn & Bradstreet Financial Information Service/CD Rom.....	10,000
91. Systems support.....	850,200
92. Rental of photocopiers.....	28,136
93. Anti-sweatshop Ordinance support.....	50,000
Support Services Total	\$ 995,682
General Administration and Support Program - FI4050	
94. Rental of photocopiers (Accounting).....	\$ 6,439
95. Rental of photocopiers (Administration).....	34,631
96. Building Management System.....	419,650
General Administration and Support Total	\$ 460,720
TOTAL CONTRACTUAL SERVICES ACCOUNT	\$ 17,181,521

**HOUSING DEPARTMENT
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

Program/Code/Description	2007-08 Contract Amount
Housing - BC4301	
1. Loan Information Management System.....	\$ 255,650
2. Citywide Housing Production System.....	-
3. Occupancy Monitoring.....	300,000
4. On-Line Property Information.....	14,400
Housing Total	\$ 570,050
Rent Stabilization - BC4302	
5. Security Services.....	\$ 64,480
6. On-Line Property Information.....	3,500
7. Translations- Written.....	25,000
8. Systems- Contract Information Technology Services.....	150,000
9. Cell Phones.....	4,800
10. Translations, oral - Hotline.....	720
11. Translations, oral - Investigations & Enforcement.....	1,440
12. Environmental Studies.....	50,000
13. Code and Rent Information System Enhancement.....	-
14. Contract Hearing Officer.....	30,000
Rent Stabilization Total	\$ 329,940
Code Enforcement - BC 4303	
15. Cell Phones.....	\$ 84,000
16. Systems- Contract Information Technology Services.....	184,400
17. Security Services.....	55,520
18. Equipment Rental.....	2,500
19. Code Enforcement Inspection Equipment.....	72,600
20. On-Line Property Information.....	45,680
21. Code and Rent Information System Enhancement.....	-
22. Code and Rent Information System Emergency Module.....	-
23. Translations, oral.....	720
Code Enforcement Total	\$ 445,420
Compliance Program - BC4304	
24. Rent and Code Programs Tenant Outreach.....	\$ 525,000
25. Equipment Rental.....	2,500
Compliance Total	\$ 527,500

HOUSING DEPARTMENT DETAIL OF CONTRACTUAL SERVICES ACCOUNT

Program/Code/Description	2007-08 Contract Amount
General Administration and Support - BC4350	
26. Rental of Photocopiers.....	\$ 208,114
27. Cell Phones.....	26,645
28. Special Financial Audits.....	40,000
29. Messenger Services.....	39,920
30. Specialized Training Programs.....	10,000
31. Furniture Moving Services.....	20,000
32. Comprehensive Housing Affordability Strategy (CHAS) housing studies	200,000
33. Temporary Personnel Services.....	100,000
34. Records Retention.....	<u>18,000</u>
General Administration and Support Total	\$ <u>662,679</u>
TOTAL CONTRACTUAL SERVICES ACCOUNT	\$ <u><u>2,535,589</u></u>

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

Program/Code/Description	2007-08 Contract Amount
Human Relations Commission - EF4901	
1. Personal Services, General.....	\$ 27,500
2. Peer Mediation.....	25,100
3. Conflict Resolution Training.....	24,197
4. Community Forums/Conferences.....	-
5. Photocopier Rental.....	3,000
Human Relations Commission Total	<u>\$ 79,797</u>
TOTAL CONTRACTUAL SERVICES ACCOUNT	<u><u>\$ 79,797</u></u>

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

Program/Code/Description	2007-08 Contract Amount
Applications Support - FI3201	
1. Citywide Electronic Forms.....	\$ 70,000
2. Supply Management System (SMS) Support.....	10,000
3. Payroll System Replacement (PaySR).....	223,811
4. LATAX Support.....	1,329,980
5. Anti-Spam Solution Software/Hardware Maintenance.....	125,000
6. SOS "Help Desk" Annual Software Maintenance.....	29,100
7. Dedicated Equipment and Services.....	503,242
8. Hacker Deterrence.....	54,794
9. Citywide Document Management Initiative.....	120,000
Applications Support Total	\$ 2,465,927
Systems Operation - FI3202	
10. General Purpose Equipment and Services.....	\$ 1,229,864
11. Technology Service Center Annual Software Maintenance.....	14,500
12. Dedicated Equipment and Services.....	731,492
13. Workstation Equipment.....	1,770,000
14. Operating, Control and Utility Software.....	3,049,230
15. Data Communication Maintenance.....	853,819
Systems Operation Total	\$ 7,648,905
Police Support - AE3203	
16. LAPD Voice Logging Recorder System (NICE) Software/Hardware Maintenance.....	\$ 291,000
17. Dedicated Equipment and Services.....	161,498
18. LAPD Fiber Optic Network Support.....	83,905
19. Consent Decree System Maintenance.....	1,546,915
Police Support Total	\$ 2,083,318
Public Safety Communications Support - AH3204	
20. Communications Equipment, Maintenance and Services.....	\$ 292,924
21. Data Communications Maintenance and Services.....	439,387
22. Public Safety Systems Project.....	2,514,380
Public Safety Communications Support Total	\$ 3,246,691
3-1-1- Call Center Operations and Support - FI3207	
23. 3-1-1 Call Center Operations.....	\$ 227,861
3-1-1 Call Center Operations and Support Total	\$ 227,861

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

Program/Code/Description	2007-08 Contract Amount
Fire Support - AG3208	
24. Dedicated Equipment and Services.....	\$ 143,388
25. LAFD FCCS II Migration.....	<u>155,200</u>
Fire Support Total	<u>\$ 298,588</u>
General Administration and Support - FI3250	
26. Finance and Internal Business Operations.....	<u>\$ 555,208</u>
General Administration and Support Total	<u>\$ 555,208</u>
TOTAL CONTRACTUAL SERVICES ACCOUNT	<u><u>\$ 16,526,498</u></u>

**LIBRARY DEPARTMENT
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

Program/Code/Description	2007-08 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	2007-08 Contract Amount
Office of the Mayor Program - FA4601	
1. Undesignated.....	\$ <u>328,340</u>
Office of the Mayor Program Total	\$ <u>328,340</u>
TOTAL CONTRACTUAL SERVICES ACCOUNT	\$ <u><u>328,340</u></u>

**NEIGHBORHOOD EMPOWERMENT
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

Program/Code/Description	2007-08 Contract Amount
Neighborhood Empowerment - BM4701	
1. Translating Services.....	\$ 75,000
2. Cellular Telephone Service and Maintenance.....	48,000
3. Computer Hardware Service and Maintenance.....	-
4. Neighborhood Council Support.....	222,600
5. Neighborhood Council Training and Educational Services.....	57,900
6. Temporary Employment Services.....	22,000
7. Photocopier Leases.....	<u>33,600</u>
Neighborhood Empowerment Total	\$ <u>459,100</u>
TOTAL CONTRACTUAL SERVICES ACCOUNT	\$ <u>459,100</u>

**PERSONNEL DEPARTMENT
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

Program/Code/Description	2007-08 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	200,000
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**	1,000,000
18. Psychological Testing services for LAPD recruitment.....	50,000
19. Reserve Officer Recruitment Campaign.....	-
20. Work Place Violence Training.....	410,000
21. Sexual Harassment Prevention Training.....	200,000
Public Safety Employment and Personnel Selection Total	\$ 2,233,286
PERSONNEL MANAGEMENT SERVICES - FE6604	
Personnel Management Services, General	
22. Rental/maintenance of photocopiers and miscellaneous office equipment.....	\$ 2,886
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.....	30,000
Office of Discrimination Complaint Resolution Total	\$ 34,978

**PERSONNEL DEPARTMENT
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

Program/Code/Description	2007-08 Contract Amount
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).....	8,653,811
32. Workers' Compensation audit services.....	50,000
33. Workers' Compensation actuarial services.....	25,000
34. Lease of vans for Rideshare Program*.....	839,308
35. Vanpool driver training*.....	15,820
36. Vanpool carwash services*.....	11,295
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).....	285,000
44. Document Imaging for Workers' Compensation.....	34,650
45. Ergonomic Evaluations.....	50,000
46. LINX Replacement RFP.....	50,000
47. Pension Savings Plan.....	230,000
Employee Benefits Total	\$ 16,587,112
Personnel Management Services Total	\$ 16,622,090
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.....	500,000
General Administration and Support Total	\$ 606,368
TOTAL CONTRACTUAL SERVICES ACCOUNT	\$ 20,868,380

* Reimbursable from the Employees' Ridesharing Fund.

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

**PLANNING DEPARTMENT
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

Program/Code/Description	2007-08 Contract Amount
Comprehensive Planning - BB6801	
1. Real Estate Data Incorporated.....	\$ 5,200
2. Community plan studies.....	1,716,316
3. 3M, Monroe and Xerox photocopies.....	91,427
4. Maintenance contracts for existing equipment.....	50,989
5. Historic preservation plans.....	74,323
Comprehensive Planning Total	\$ 1,938,255
Project Planning - BB6802	
6. 3M, Monroe and Xerox photocopies.....	\$ 91,427
7. Maintenance contracts for existing equipment.....	32,145
Project Planning Total	\$ 123,572
Mapping and Systems Support - BB6803	
8. Contract Programming for ZIMAS.....	\$ 411,840
9. Communications and Electrical Work for ZIMAS.....	80,000
10. Software Maintenance for ZIMAS.....	313,000
11. System Support, Development, and Modification for PDIS.....	112,500
12. Contract Programming for CCCTS.....	205,920
13. Software Maintenance for CCCTS.....	24,000
14. Contract Programming for PCTS.....	235,920
15. Contract Programming for Community Plan Mapping Module Development.....	155,099
16. Real Estate Data Incorporated.....	5,200
17. Maintenance for OCE wide carriage copier.....	5,000
18. Geographic Information System maintenance.....	11,088
19. 3M, Monroe and Xerox photocopies.....	53,414
20. Maintenance contracts for existing equipment (including Xerox 2510 mapmaker).....	20,510
Mapping and Systems Support Total	\$ 1,633,491
General Administration and Support - BB6850	
21. 3M, Monroe and Xerox photocopies.....	\$ 38,013
22. Photography.....	2,000
23. Microfilm service for historical case files.....	5,000
24. Parking validations.....	2,800
General Administration and Support Total	\$ 47,813
TOTAL CONTRACTUAL SERVICES ACCOUNT	\$ 3,743,131

**POLICE DEPARTMENT
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

Program/Code/Description	2007-08 Contract Amount
Specialized Crime Suppression and Investigation - AC7002	
1. Publication data retrieval service - ATD.....	\$ 50,000
2. Maintenance of auxiliary aircraft equipment.....	3,000
3. Emergency plate glass repairs.....	30,000
4. Forensic computer maintenance.....	-
5. Lexis Nexis.....	4,000
6. Intelligence Discretionary Fund.....	50,000
7. Veterinarian Services.....	19,000
Specialized Crime Suppression and Investigation Total	\$ 156,000
Traffic Control - CC7003	
8. Photo Red Light.....	\$ 1,025,000
Traffic Control Total	\$ 1,025,000
Technical Support - AE7049	
9. Composite artist.....	\$ 60,000
10. Radar calibration.....	35,000
11. Maintenance contract - SID.....	234,000
12. Maintenance contract - AFIS - RID.....	3,000
13. Rental of chemical toilet - SD.....	8,000
14. Destruction of contraband materials - PD.....	-
15. Disposal of chemical materials - SID.....	30,000
16. Care and custody of City prisoners in County Jail.....	324,000
17. Arrestee transportation - County Sheriff.....	2,309,761
18. Maintenance contract - Firearms Training System - TG.....	-
19. Maintenance contract - commercial vehicle scale calibration.....	-
20. Maintenance contract - nonstandard personal computers.....	-
21. Maintenance contract - copiers.....	1,165,000
22. Dumpster rental service - PD.....	-
23. Booking of City arrestees in County Jail.....	198,000
24. Moving services	1,000
25. County prisoner laundry services - SD.....	225,000
26. Lease of freezer trailer	24,000
27. Maintenance contract - alarm system.....	12,000
28. Firing range lead removal.....	595,000
29. County Coroner reports/photographs.....	108,000
30. Maintenance contract - APRIS/ICARS.....	307,000
31. Systems support.....	233,000
32. Records storage.....	185,000
33. Auto Track.....	259,000
34. Pager lease and airtime.....	35,000

**POLICE DEPARTMENT
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

Program/Code/Description	2007-08 Contract Amount
35. Maintenance - POST Satellite - TD.....	-
36. Biowaste disposal.....	1,000
37. Justice data interface - ITD.....	-
38. Equipment rental and maintenance.....	45,000
39. Maintenance Contract - in car video.....	3,000
40. Teletrac.....	12,000
41. Cell Mark DNA Services.....	793,000
42. Official Police Garages.....	635,000
43. Document Imaging System.....	140,000
44. ECCCS System Warranty.....	315,000
45. MAARS Maintenance.....	80,000
46. Technology Installation.....	<u>\$ 179,000</u>
Technical Support Total	<u>\$ 8,553,761</u>
 General Administration and Support - AE7050	
47. Consultant contracts - 1-800-ASK-LAPD	\$ 70,000
48. Consultant contracts - Police Commission.....	-
49. Contract for sign language interpreter.....	-
50. Contract with County for data input- Traffic Information System.....	44,000
51. Consultant contract - claims for state-mandated programs (reimbursable).....	30,000
52. Vehicle rental - IAG.....	179,000
53. Transcription services.....	855,000
54. Security services.....	475,000
55. Lease - modular office buildings.....	-
56. Delivery services.....	1,000
57. Universal identification card system.....	<u>239,000</u>
General Administration and Support Total	<u>\$ 1,893,000</u>
TOTAL CONTRACTUAL SERVICES ACCOUNT	<u><u>\$ 11,627,761</u></u>

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

Program/Code/Description	2007-08 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.....	7,694,266
4. Community Beautification Grants.....	<u>845,578</u>
Citywide Waste Management Coordination Total	<u>\$ 9,058,542</u>
Public Services - EA7401	
5. Public outreach/education.....	\$ 12,566
6. Public relations/advertising (PAO).....	<u>17,000</u>
Public Services Total	<u>\$ 29,566</u>
Accounting - FG7403	
7. Operating expenses: copiers, cell phones, machine maintenance.....	\$ 35,155
8. Automation services.....	<u>6,978</u>
Accounting Total	<u>\$ 42,133</u>
Personnel Management - FG7404	
9. Operating expenses: copiers, cell phones, machine maintenance.....	\$ 5,061
10. Security Services.....	<u>42,000</u>
Personnel Management Total	<u>\$ 47,061</u>
General Administration and Support - FG7450	
11. Operating expenses: copiers, cell phones, machine maintenance.....	\$ 26,308
12. Graphic artist services.....	<u>1,193</u>
General Administration and Support Total	<u>\$ 27,501</u>
TOTAL CONTRACTUAL SERVICES ACCOUNT	<u><u>\$ 9,204,803</u></u>

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

Program/Code/Description	2007-08 Contract Amount
General Administration and Support - FG7201	
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.....	6,546
General Administration and Support Total	\$ 131,624
TOTAL CONTRACTUAL SERVICES ACCOUNT	\$ 131,624

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

Program/Code/Description	2007-08 Contract Amount
Stormwater Facilities Engineering - BE7802	
This Program is funded from the Stormwater Pollution Abatement Fund.	
1. Equipment lease and maintenance.....	\$ 50,000
2. Stormwater Geographical Information System.....	-
3. Storm drain CCTV inspection.....	-
4. Software maintenance.....	43,500
5. Mailing services.....	10,000
6. Stormwater Emergency Engineering Services.....	161,281
7. Floodplain Management Plan Development.....	103,719
Stormwater Facilities Engineering Total	\$ 368,500
Privately-Financed Improvements Engineering - BD7804	
8. County assessor.....	\$ 3,000
9. Cash register maintenance.....	16,490
10. Underground service alert.....	4,719
11. Maintenance of reconditioned reader/printers.....	6,500
Privately-Financed Improvements Engineering Total	\$ 30,709
Street Improvements Engineering - CA7805	
12. Equipment maintenance.....	\$ 7,341
13. Archeological surveys.....	1,200
14. Court Reporting.....	4,370
Street Improvements Engineering Total	\$ 12,911
Municipal Facilities Engineering - FH7807	
15. Archeological and Technical Services.....	\$ 18,000
16. Equipment lease and maintenance.....	7,665
17. Los Angeles River Project Studies.....	100,000
Municipal Facilities Engineering Total	\$ 125,665

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

Program/Code/Description	2007-08 Contract Amount
General Mapping and Survey Support - CA7849	
18. Aerial surveys.....	\$ 25,000
19. Various services.....	<u>9,792</u>
General Mapping and Survey Support Total	\$ 34,792
General Administration and Support - CA7850	
20. Equipment lease and maintenance.....	\$ 468,395
21. Lab tests.....	1,180
22. CADD application support and training.....	84,000
23. CADD equipment maintenance.....	301,700
24. Microfilm storage.....	11,456
25. Software and peripherals.....	160,625
26. Facilities services and security.....	<u>25,000</u>
General Administration and Support Total	\$ 1,052,356
TOTAL CONTRACTUAL SERVICES ACCOUNT	\$ 1,624,933

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

Program/Code/Description	2007-08 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	2007-08 Contract Amount
MAINTENANCE AND OPERATION OF FLOOD CONTROL FACILITIES - BE820	
Administrative Divisior	
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 Tota	\$ <u>69,422</u>
Financial Management Divisior	
5. LA County Tax Roll Database.....	<u>\$ 2,000</u>
Financial Management Division Tota	\$ <u>2,000</u>
Information & Control Systems Divisior	
6. Software maintenance.....	\$ 39,819
7. Black and Veatch Consulting / SWIMS.....	59,000
8. Wireless services.....	<u>17,160</u>
Information & Control Systems Division Tota	\$ <u>115,979</u>
Wastewater Collection Systems Divisior	
9. Emergency tree removal and fencing.....	<u>\$ 12,000</u>
Wastewater Collection System Division Tota	\$ <u>12,000</u>
Watershed Protection Divisior	
10. Equipment lease and maintenance.....	22,000
11. TMDL implementation strategy consultant support.....	550,000
12. Storm drain lines CCTV.....	<u>433,000</u>
Watershed Protection Division Tota	\$ <u>1,005,000</u>
FLOOD CONTROL FACILITIES TOTAL	\$ <u>1,204,401</u>

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

Program/Code/Description	2007-08 Contract Amount
HOUSEHOLD REFUSE COLLECTION - BH8203	
Administration Divisor	
13. Rental of Pagers.....	\$ 8,802
14. Telephones.....	1,500
Administration Division Tota	\$ 10,302
Solid Resources Support Services Divisor	
15. Rental of ice making machines.....	\$ 3,300
16. Rental of photocopiers.....	16,000
17. Collection notice distribution for boundary changes.....	2,789
18. Safety incentive program.....	2,961
19. Warehouse security.....	167,176
20. Maintenance of radios.....	1,000
21. Call Center software maintenance.....	94,300
22. Advertisement/promotion of recycling education campaign.....	62,400
23. Mobile truck wash services.....	18,580
24. Geographic Information System software maintenance.....	24,061
25. Liquid Natural Gas training.....	12,000
26. Solid Waste Integrated Resource Plan consultant services.....	1,000,000
Solid Resources Support Services Division Tota	\$ 1,404,567
Solid Resources South Collection Divisor	
27. Rental of ice making machines.....	\$ 8,880
28. Rental of photocopiers.....	9,051
29. Collection notice distribution for boundary changes.....	1,044
30. Safety incentive program.....	1,108
31. Warehouse security.....	59,152
32. Maintenance of radios.....	1,000
33. Equipment maintenance/chemicals.....	30,000
34. Clean up of chemical spills.....	70,000
35. Mobile truck wash services.....	119,255
Solid Resources South Collection Division Tota	\$ 299,490
Solid Resources Valley Collection Divisor	
36. Rental of ice making machines.....	\$ 5,650
37. Rental of photocopiers.....	8,500
38. Collection notice distribution for boundary changes.....	367
39. Safety incentive program.....	390

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

Program/Code/Description	2007-08 Contract Amount
Solid Resources Valley Collection Division (Continued)	
40. Warehouse security.....	95,316
41. Maintenance of radios.....	1,000
42. Equipment maintenance/chemicals.....	\$ 70,000
43. Clean up of chemical spills.....	70,000
44. Mobile truck wash services.....	18,165
Solid Resources Valley Collection Division Total	\$ 269,388
Solid Resources Processing & Construction Division	
45. Maintenance of radios.....	\$ 239
46. Rental of heavy duty equipment.....	193,868
47. Rental of chemical toilets.....	16,000
48. Water cooler service.....	2,100
49. Scale repair contract.....	10,000
50. Weigh station software license.....	3,450
51. Lopez Canyon security.....	184,000
52. Maintenance services for general machinery.....	4,872
53. Maintenance services for truck scale inspections.....	6,820
54. Rental of photocopier.....	11,900
55. Hydroseeding for Lopez Canyon.....	50,000
56. Flare station maintenance.....	90,000
57. Aerial surveys of landfills.....	25,000
58. Flare station testing.....	50,000
59. Drilling and sod sampling.....	50,000
60. Maintenance of gas monitoring equipment.....	13,000
61. Central Los Angeles Recycling & Transfer Station (CLARTS) facility maintenance.....	105,000
62. CLARTS equipment lease.....	120,840
63. CLARTS hazardous materials.....	15,000
64. CLARTS reflooring.....	80,000
65. CLARTS tire lease and repair.....	66,000
66. CLARTS photocopier lease.....	3,600
67. CLARTS security.....	150,000
68. CLARTS contract hauling.....	2,928,733
69. CLARTS community amenity fee.....	468,000
70. CLARTS scale maintenance.....	10,300
Solid Resources Engineering & Construction Division Total	\$ 4,658,722
Solid Resources Citywide Recycling Division	
71. Rental of photocopiers.....	\$ 20,900
72. Recycling education.....	152,600
73. Waste Characterization Study.....	125,000

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

Program/Code/Description	2007-08 Contract Amount
Solid Resources Citywide Recycling Division (Continued)	
74. Rental of photocopiers - HHW.....	\$ 10,000
75. Residential Special Materials collection facilities and mobile events contracts.....	1,072,220
76. Targeted Neighborhood Education campaign.....	<u>10,000</u>
Solid Resources Citywide Recycling Division Total	\$ 1,390,720
HOUSEHOLD REFUSE COLLECTION TOTAL	\$ 8,033,189
GENERAL ADMINISTRATION AND SUPPORT TOTAL - BH8250	
Administration Division	
77. Copy machine rental.....	<u>\$ 46,000</u>
Administration Division Total	\$ 46,000
GENERAL ADMINISTRATION AND SUPPORT TOTAL	\$ 46,000
TOTAL CONTRACTUAL SERVICES ACCOUNT	\$ 9,283,590

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

Program/Code/Description	2007-08 Contract Amount
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	2007-08 Contract Amount
Environmental Monitoring Division (Continued)	
29. Boat maintenance.....	\$ 50,000
30. Contracts for Class A Biosolids testing.....	50,000
31. Scientific studies	150,000
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Environmental Monitoring Division Total	\$ 1,079,000
Executive Division	
32. Photocopier rental.....	\$ 6,000
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Executive Division Total	\$ 6,000
Financial Management Division	
33. Rental of photocopiers.....	\$ 6,000
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.....	1,620,072
41. Litigation expense.....	1,307,029
42. Grant Training.....	3,800
43. Grant Contractor.....	38,000
44. Coastal Interceptor Sewer System.....	345,053
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Financial Management Division Total	\$ 3,783,523
Human Resource Development Division	
45. Equipment rental & maintenance.....	\$ 65,800
46. Technical training.....	46,251
47. Occupational Training.....	30,000
48. Safety Training.....	25,000
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Human Resource Development Division Total	\$ 167,051
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	2007-08 Contract Amount
Hyperion Treatment Plant (Continued)	
52. Rental of photocopiers.....	\$ 133,000
53. HTP biosolids and ash reuse.....	13,157,228
54. Maintenance and repair of Westinghouse process.....	520,000
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.....	100,000
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.....	200,000
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 EMS study.....	35,000

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

Program/Code/Description	2007-08 Contract Amount
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Hyperion Treatment Plant (Continued)

92. Hyperion Treatment Division duct cleaning.....	\$ 100,000
93. Hard Chrome Service.....	12,000
94. Uniform Cleaning / Repairs.....	37,346
95. Farm Management & Custom Farming Services at Green Acres Farm.....	535,752
96. Alternative technology study.....	500,000
Relative Accuracy Testing.....	20,000
CEMS boiler testing.....	30,000
Lead abatement testing.....	15,000

Hyperion Treatment Plant Total	\$ 17,396,126
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Information and Control Systems Division

97. Bently Microstation maintenance.....	\$ 1,000
98. Wizard software maintenance.....	45,000
99. LVS/LIMS software support.....	133,231
100. Wastewater server network & hardware/software maintenance.....	410,700
101. Consulting services VAX/DEC performance management.....	29,000
102. Wastewater Information research Database System.....	135,000
103. Database architectural consulting services.....	125,000
104. ORACLE DBMS software maintenance.....	180,000
105. GIS maintenance.....	19,000
106. TARE software.....	20,000
107. Bailey paging system/control systems software maintenance.....	25,600
108. EMPAC system.....	390,000
109. Westinghouse alert/talk software maintenance.....	27,000
110. Plant Information (PI) system contract.....	30,000
111. Danish hydraulic mouse software maintenance.....	3,500
112. VMS technology replacement.....	175,000
113. Training Information Management (TIMS) maintenance.....	45,000
114. Webfilter maintenance.....	9,500
115. Juniper secure sockets maintenance.....	5,500
116. Diskeeper maintenance for personal computers and servers.....	11,177
117. Patchlink maintenance.....	32,141
118. Symantec maintenance.....	24,928
119. Windows consulting.....	50,000
120. Emerson maintenance.....	167,000
121. Wonderware software maintenance.....	25,000
122. Transdyn software maintenance.....	42,000
123. Alan Bradley PLC (Programmable Logic Controller).....	10,000
124. Mobile computing software and hardware maintenance.....	202,000
125. Consulting - EMPAC Peoplesoft upgrades	120,000
126. EMPAC / Peoplesoft upgrades and financial integration.....	60,000
127. PIMS Annual Maintenance - Industrial Waste Management.....	162,500
128. PIMS Consulting.....	300,000

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

Program/Code/Description	2007-08 Contract Amount
Information and Control Systems Division (Continued)	
129. Help Desk Management System Annual Maintenance.....	\$ 19,000
130. Autodesk Mapguide Processor Software Maintenance.....	10,000
131. Cisco Network Equipment Maintenance.....	50,000
132. FME maintenance.....	5,000
133. Gartner Subscription.....	15,800
134. Sun Microsystems.....	25,000
135. ABB Maintenance.....	212,000
Wastewater Collection Systems consultant services.....	100,000
Information and Control Systems Division Total	\$ 3,452,577
Industrial Waste Management Division	
136. Rental of photocopiers.....	\$ 37,000
137. Sewer Science Internship.....	9,389
138. Contributions to research project.....	35,000
Industrial Waste Management Division Total	\$ 81,389
Los Angeles/Glendale	
139. Rental of photocopiers.....	\$ 5,000
140. Process control system maintenance.....	13,200
141. Rental of water cooler.....	800
142. Hazardous waste disposal.....	10,000
143. Process tank rental.....	1,000
144. Contract maintenance.....	22,000
145. Concrete sawing/coring.....	3,000
146. Motor rewind.....	10,000
147. Insect abatement.....	1,500
148. Professional machining services.....	2,000
149. Air conditioning services.....	3,000
150. Roofing repairs.....	5,000
151. Process control computer service.....	6,000
152. Fire extinguisher service.....	1,500
153. Transformer oil analysis.....	3,000
154. Portable storage.....	3,600
155. Equipment rental.....	1,000
156. Slurry seal pavement repair.....	10,000
157. Oil analysis.....	500
158. Washer parts disposal service.....	2,000
159. Uniform Cleaning.....	2,981
Los Angeles/Glendale Total	\$ 107,081

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

Program/Code/Description	2007-08 Contract Amount
Regulatory Affairs Division	
160. Environmental consulting contract.....	\$ 1,100,000
161. Biosolids management support.....	76,000
162. Rental of photocopier.....	4,287
163. Litigation services.....	250,000
164. TMDL Consultant.....	1,000,000
Regulatory Affairs Division Total	\$ 2,430,287
Solid Resources Citywide Recycling Division	
165. TOPGRO market development.....	\$ 7,000
166. HHW Mobile Collection Program.....	1,400,000
167. FOG program contracts.....	516,500
Solid Resources Citywide Recycling Division Total	\$ 1,923,500
Terminal Island Treatment Plant	
168. Boiler repair and rental.....	\$ 55,000
169. Biosolids haul/disposal.....	653,000
170. Rental of photocopier.....	1,800
171. Water cooler service.....	849
172. Flying insect control.....	10,000
173. Environmental services.....	2,000
174. Air tanks.....	1,000
175. Fire extinguisher services.....	8,000
176. Film service.....	2,000
177. Crane inspection/certification.....	5,000
178. Sampler repair.....	20,000
179. Blanket.....	5,000
180. Contract maintenance.....	100,000
181. Inspections.....	1,000
182. Scale maintenance.....	1,000
183. Motor rewind.....	60,000
184. Insect abatement.....	1,000
185. Water cooler rental.....	2,000
186. Advanced Water Treatment Facility Upgrades.....	200,000
187. Grout injection.....	2,000
188. Fire control systems maintenance.....	1,500
189. Equipment rental.....	2,000
190. Elevator repair/maintenance.....	12,000
191. Lab service-Turb lube oil testing.....	5,000

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

Program/Code/Description	2007-08 Contract Amount
Terminal Island Treatment Plant (Continued)	
192. Photocopiers services.....	\$ 4,500
193. Air conditioning services.....	20,000
194. Process control computer service.....	20,000
195. HHW disposal.....	15,000
196. Reverse osmosis consultant.....	30,000
197. Uniform cleaning.....	13,003
Terminal Island Treatment Plant Total	\$ 1,253,652
Wastewater Collection Division	
198. Rental of heavy duty equipment.....	\$ 5,000
199. Backflow device, inspection and repair.....	5,000
200. Rental of photocopier.....	20,000
201. City of Vernon - pump plant maintenance.....	2,110
202. Odor abatement/corrosion control.....	475,000
203. Rental of portable toilets.....	5,000
204. Carbon replacement.....	1,612,000
205. Chemical root control.....	2,000,000
206. Vacuum truck services.....	50,000
207. Uniform cleaning.....	1,200
Wastewater Collection Division Total	\$ 4,175,310
Wastewater Engineering Services Division	
208. Rental of photocopiers.....	\$ 1,818
209. Professional technical services.....	45,000
210. Additional professional services.....	78,000
Wastewater Engineering Services Division Total	\$ 124,818
WASTEWATER FACILITIES TOTAL	
	\$ 36,920,512
GENERAL ADMINISTRATION AND SUPPORT - BH8250	
Administration Division	
211. Messenger service.....	\$ 4,000
212. Copy machine upgrade.....	14,808
213. Wastewater insurance.....	703,000

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

Program/Code/Description	2007-08 Contract Amount
Administration Division (Continued)	
214. Software maintenance for payroll.....	\$ 12,240
215. Installation and deployment of electronic payroll.....	46,080
216. Upgrade Payroll Scanning System.....	<u>45,000</u>
Administration Division Total	\$ <u>825,128</u>
Executive Division	
217. Miscellaneous contractual services.....	<u>\$ 1,500</u>
Executive Division Total	\$ <u>1,500</u>
Financial Management Division	
218. Flow monitoring maintenance contract.....	\$ 115,000
219. Los Angeles River characterization study.....	130,000
220. Intern contract.....	6,000
221. Document management consultant.....	<u>168,533</u>
Financial Management Division Total	\$ <u>419,533</u>
Information and Control Systems Division	
222. Training tracking system.....	<u>20,000</u>
Information and Control Systems Division Total	\$ <u>20,000</u>
GENERAL ADMINISTRATION AND SUPPORT TOTAL	\$ <u>1,266,161</u>
TOTAL CONTRACTUAL SERVICES ACCOUNT FOR FUND 760	\$ <u>38,186,673</u>

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

Program/Code/Description	2007-08 Contract Amount
MAINTENANCE AND OPERATION OF WASTEWATER FACILITIES - BF8202 (Fund 761)	
Financial Management Division (Capital)	
223. Litigation expense.....	\$ 1,473,200
Financial Management Division Total - Capital	\$ 1,473,200
Wastewater Collection Division (Capital)	
224. CCTV Sewer Assessment	\$ 2,792,000
Wastewater Collection Division Total - Capital	\$ 2,792,000
TOTAL FUND FOR FUND 761	\$ 4,265,200
TOTAL SEWER CONSTRUCTION AND MAINTENANCE FUND CONTRACTUAL SERVICES ACCOUNT	\$ 42,451,873

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

Program/Code/Description	2007-08 Contract Amount
Design and Construction - AJ8401	
1. Microfiche services (County assessment maps).....	\$ <u>8,400</u>
Design and Construction Total	\$ <u>8,400</u>
System Operation, Maintenance and Repair - AJ8402	
2. Ice maker (Raymer Street Yard).....	\$ 3,000
3. Dig Alert.....	50,000
4. Pole painting.....	250,000
5. Lighting District Assessment Consultant.....	<u>250,000</u>
System Operation, Maintenance and Repair Total	\$ <u>553,000</u>
General Administration and Support - AJ8450	
6. Copier rental.....	\$ <u>35,000</u>
General Administration and Support Total	\$ <u>35,000</u>
TOTAL CONTRACTUAL SERVICES ACCOUNT	\$ <u><u>596,400</u></u>

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

Program/Code/Description	2007-08 Contract Amount
Weed Abatement, Brush and Debris Removal - AF8601	
1. Rental of field toilets.....	\$ 9,436
2. Lease of heavy duty brush clearance equipment.....	<u>17,690</u>
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.....	554,594
6. SWPP/NPDES consulting services.....	<u>225,000</u>
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.....	<u>850,000</u>
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.....	<u>26,000</u>
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.....	4,498,734
19. Asphalt recycling.....	<u>305,400</u>
Street Resurfacing and Reconstruction Total	\$ 7,660,811

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

Program/Code/Description	2007-08 Contract Amount
Street Improvement - CA8607	
20. Lease of heavy duty equipment	\$ 287,534
Street Improvement Total	<u>\$ 287,534</u>
General Administration and Support - CA8650	
21. Call Sequencer.....	\$ 50,000
22. Software Maintenance Agreements.....	<u>43,760</u>
General Administration and Support Total	<u>\$ 93,760</u>
TOTAL CONTRACTUAL SERVICES ACCOUNT	<u><u>\$ 13,166,661</u></u>

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

Program/Code/Description	2007-08 Contract Amount
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Educational Exhibits and Related Activities - DC8801

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 Parking Security.....		60,000
7. Observatory Maintenance Services.....		175,732
8. Observatory planetarium graphic design services.....		289,000

Educational Exhibits and Related Activities Total	\$	573,532
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Recreational Opportunities - DC8802

9. Photocopier rentals.....	\$	48,893
10. Systems support services.....		60,000
11. Bus rentals for youth activities.....		140,800
12. Youth specialist services.....		230,000
13. Chimney and kitchen inspection and cleaning services.....		2,400
14. Out-of-town camp septic tank pumping and chemical toilet services.....		3,000
15. Out-of-town camp waste management services.....		11,000
16. Camp Seely housing allowance.....		1,000
17. EPICC facility and professional services.....		83,585
18. Cabrillo Bath House rental and maintenance services.....		38,600
19. Technical and professional youth services.....		303,909

Recreational Opportunities Total	\$	923,187
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Parks and Facilities - DC8803

20. Waste management services.....	\$	629,731
21. Brush clearance services.....		1,507,500
22. Horse boarding and farrier services.....		5,676
23. Park maintenance services.....		280,541
24. Water analysis services.....		305,000
25. Pershing Square maintenance and programming services.....		65,000
26. Harbor Regional Park vegetation management services.....		350,000
27. Recreation center floor services.....		113,000
28. Portable restroom rental services.....		167,667
29. Camp Hollywoodland lodge maintenance services.....		14,000
30. Camp Radford Renovation.....		1,000,000
31. Green waste composting - emergency repair of equipment.....		10,000
32. Installation of new park lighting		158,895
33. Tree trimming services.....		230,393
34. Pest control.....		38,000

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

Program/Code/Description	2007-08 Contract Amount
35. Department equipment analysis.....	<u>285,000</u>
Parks and Facilities Total	\$ <u>5,160,403</u>
 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.....	<u>26,000</u>
Planning and Development/General Administration and Support Total	\$ <u>545,230</u>
TOTAL CONTRACTUAL SERVICES ACCOUNT	\$ <u><u>7,202,352</u></u>

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

Program/Code/Description	2007-08 Contract Amount
Transportation System Engineering and Development - CA 9402	
1. Traffic counts for Congestion Management Plan.....	\$ 10,000
Transportation System Engineering and Development Total	\$ 10,000
Transportation System Operations - Non Gas Tax - CA9403	
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.....	442,500
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	\$ 2,037,250
Transportation System Operations - Gas Tax - CA9403	
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	\$ 4,067,250

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

Program/Code/Description	2007-08 Contract Amount
Parking Management and Intersection Control Total - CC9404	
26. Communications equipment maintenance contract.....	\$ 10,000
27. Automated booting communication equipment lease.....	85,000
28. Processing of parking citations.....	10,635,573
29. Bicycle maintenance.....	7,000
30. AVL technology.....	299,660
31. Interactive Voice Response System.....	15,000
32. Customer Service Hotline for Abandoned Vehicles.....	10,000
33. Dictaphone Maintenance.....	12,000
Parking Management and Intersection Control Total	\$ 11,074,233
General Administration and Support Total - CA9450	
34. Moving service.....	\$ 24,660
35. Vehicle maintenance (car wash).....	75,000
36. Payroll scanner maintenance.....	30,000
37. Rental of 47 photocopiers.....	175,000
38. Software Maintenance and Support.....	21,000
General Administration and Support Total	\$ 325,660
TOTAL CONTRACTUAL SERVICES ACCOUNT	\$ 15,467,143

**TREASURER
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

Program/Code/Description	2007-08 Contract Amount
Treasury Financial Administration - FF9602	
1. Annual servicing of vault and security equipment.....	\$ 2,600
2. On-line financial information system lease.....	122,940
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. Payment Card Industry (PCI) Compliance.....	50,000
12. Standard & Poor's	16,000
13. Moody's Investor Services.....	38,000
Treasury Financial Administration Total	\$ 583,442
TOTAL CONTRACTUAL SERVICES ACCOUNT	\$ 583,442

**ZOO DEPARTMENT
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

Program/Code/Description	2007-08 Contract Amount
Zoo Program - DC8701	
1. Medical equipment maintenance (various).....	\$ 29,000
2. Zoo advertising contracts.....	1,250,000
3. Nutrition Consultant.....	25,000
4. Brush clearance.....	100,000
5. Tree trimming services.....	70,000
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	\$ 1,702,800
TOTAL CONTRACTUAL SERVICES ACCOUNT	\$ 1,702,800



2007-08

Alterations and Improvements Projects

**2007-08 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: \$1,946,650 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 \$963,200 for on-going and emergency repairs including improved accessibility based on the Americans with Disabilities Act. Funding is also provided from the Zoo Enterprise Trust Fund (\$175,000) for a renovation project.

ALTERATIONS AND IMPROVEMENTS

Citywide, specific departmental fire/life/safety improvements	\$ 1,946,450
Emergency alterations and improvements	200,000
Imminent hazard abatement	90,000
Ongoing miscellaneous repairs and Upgrades based on ADA requirements	673,200
Total	<u>\$ 2,909,650</u>

**2007-08 PROPOSED BUDGET:
DETAIL OF ALTERATIONS AND IMPROVEMENTS PROJECTS**

General Categories:

Citywide cost estimating	\$	216,000
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	\$	963,200

Department Projects:

Council	Provide funding for office renovations associated with outgoing Council Office staff.	100,000
Cultural Affairs	Install an exit ramp at the Barnsdall Gallery Theatre from the emergency exit door leading to street level that meets ADA requirements.	62,000
Finance	Replace damaged flooring in the Westchester Branch of the Office of Finance.	1,750
Fire	Replace a broken sliding door with a roll-up door at the Supply and Maintenance Division Body Shop located at 140 N. Avenue 19.	32,000
	Install ten electrical outlets with twenty amp circuit breakers for the maintenance of Fire vehicles located at 140 N. Avenue 19 to upgrade to an electrical system in the body shop.	53,000

	Construct a sunshade in the tire shop service area located at 140 N. Avenue 19. Currently, tire repairers work in an uncovered area of the facility and are affected by elements like direct sunlight or rain.	320,000
General Services	Install alarm enunciator panels in the CHE P324 maintenance office, Operating Engineer's Office and boiler room to allow direct monitoring of fire alarms in Civic Center buildings.	55,000
	Reconfigure and modify existing space in City Hall South, 4 th Floor to correct non-compliant electrical wiring to provide a safe working environment for the Accounting Section.	182,625
	Install power hook-up connections to allow emergency power to be connected to power the Personnel building during extended power outages.	41,863
	Replacement and installation of the following air hose reels located in public buildings: 6 Heavy Duty Autowinding Hose Reels Part #5618T23. Hose ID: 1/2". Hose Length: 50'. 4 Heavy Duty Autowinding Hose Reels Part #5618T18. Hose ID: 3/8". Hose Length: 50'. 8 Heavy Duty Autowinding Hose Reels Part #5227K18. Hose ID: 1/2". Hose Length: 50'. 2 Lincoln Hose Reels Part #85060.	63,750
ITA	Install fluorescent lamp fixtures between shelving and a switch by the door in space B11-B warehouse.	2,948
	Construct a platform with ladder for the microwave antenna supporting frame at Mount Lee radio site to comply with CALOSHA requirements.	87,752

LA Convention Center	Modify one female and one male restroom at the West Hall to make ADA compliant located 1201 S. Figueroa Street.	212,000
Library	Install a drain in the planter located on the east side of the Northridge Branch Library.	30,030
	Improve drainage to the exterior second floor patio at the Woodland Hills Branch Library.	38,400
	Install new walkway lights from parking lot to staff entrance at the Junipero Serra Branch Library.	12,707
	Replace rotted patio door and adjacent window at the Watts Branch Library.	21,040
Personnel	Remove and replace air conditioning unit located on the third floor communications room in the Personnel building. Add new air conditioning ducting from communications room to third floor server room.	26,698
Police	Install new plumbing lines which will deliver oil and grease from a relocated petroleum containment building to the garage for the Hollywood Motor Transport Station.	110,565
	Extend concrete drainage system beneath car wash to divert rise water away from the storm drain for the Hollywood Motor Transport Station.	24,900
	Install a ductless air-conditioning unit in the Southwest Police Station's Records Unit Office.	21,157
Public Works/ Street Services	Repair existing clarifier diverter valve at the Hollywood Yard.	20,000

	Construct a new hazardous waste storage shed with a corrugated metal roof and chain link sides at the Palisades Yard located at 1479 Stoner Avenue.	39,160
Recreation and Parks	Replace and repair the electrical wiring and electrical panel for Camp High Sierra electrical system.	100,630
	Replace peel and stick floor tiles and replace counter tiles and cabinet doors inside the kitchen located at the Lincoln Heights Senior Center. Current flooring is a trip and fall hazard for the senior citizens that use the building. Kitchen tiles are loose and broken. Cabinet doors are split and cracked at various spots.	111,475
Zoo	Renovate the public restrooms adjacent to the gorilla exhibit.	175,000
	Subtotal Department Projects	<u>\$ 1,946,450</u>
	Total 2007-08 Alterations and Improvements Projects	<u>\$ 2,909,650</u>



2007-08

MICLA Program For Fleet Vehicles

**2007-08 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
General Services Department	354,000
Fire Department	24,250,000
Police Department	15,660,000
Public Works/Bureau of Street Lighting	941,000
Public Works/Bureau of Street Services	1,212,000
Recreation and Parks	<u>309,000</u>
 TOTAL PROPOSED MICLA FLEET PURCHASES	 <u>\$ 72,726,000</u>

2007-08 PROGRAM FOR PURCHASE OF FLEET EQUIPMENT

MICLA FUNDING

Vehicle Classification	Number	Unit Cost	Total Cost
Various Departments			
All Purpose Truck	26	\$ 35,230	\$ 916,000
Animal Collection Truck	13	52,000	676,000
Forklift	3	33,000	99,000
Grader	4	170,000	680,000
Manlift, Self-propelled	4	40,000	160,000
Paver	4	270,000	1,080,000
RCV (Street Services)	2	132,500	265,000
Roller, Vibratory	4	130,000	520,000
Sedan	108	26,000	2,808,000
Sedan, Parking Enforcement	22	28,864	635,000
Station Wagon	36	21,000	756,000
Sweeper, Street	10	290,000	2,900,000
Sweeper, Vacuum	1	70,000	70,000
Sweeper/scrubber, Sidewalk	4	69,500	278,000
Tractor, Various	24	127,583	3,062,000
Trailer, Various	11	32,910	362,000
Trencher	3	76,000	228,000
Truck, Aerial	2	120,000	240,000
Truck, Cargo, Van	1	75,000	75,000
Truck, Crane	2	340,000	680,000
Truck, Drill Rig	1	500,000	500,000
Truck, Dump, Various	16	125,625	2,010,000
Truck, Fire (Recreation & Parks)	2	100,000	200,000
Truck, Flatbed, Various	20	67,500	1,350,000
Truck, Flusher	1	130,000	130,000
Truck, Lube & Fuel	1	230,000	230,000
Truck, Pickup	135	31,393	4,238,000
Truck, Signal	1	110,000	110,000
Truck, Tire	2	130,000	260,000
Truck, Tractor	2	160,000	320,000
Truck, Utility, various	43	43,790	1,883,000
Van, Various	69	33,029	2,279,000
Total Various Departments	577		\$ 30,000,000
General Services Department			
Patrol Vehicle	2	42,000	\$ 84,000
Utility Truck/Hazard Mitigation	1	45,000	45,000
Utility Truck/Lease Facilities Maintenance	2	45,000	90,000
Utility Truck/Mandated Boiler Maintenance	1	45,000	45,000
Utility Truck/Fire Protection	2	45,000	90,000
Total General Services Department	8		\$ 354,000

Vehicle Classification	Number	Unit Cost	Total Cost
Fire Department			
Ambulance *	36	\$ 145,935	\$ 5,254,000
Apparatus, Aerial Ladder *	4	846,400	3,386,000
Apparatus, Triple Combination *	16	537,109	8,594,000
Brush Patrol*	1	247,797	248,000
Cart, Electric	1	6,398	6,000
Crane, Overhead w/ Hoist	1	125,000	125,000
Dozer Cat*	1	817,693	818,000
Dump Truck, 10-Wheel*	1	187,979	188,000
Dump Truck, Low-Side End*	1	77,616	78,000
Generator, Trailerable	1	39,107	39,000
Sedan, AFV Non-Emergency*	17	26,861	457,000
Sedan, Emergency *	22	30,259	666,000
Sedan, Non-Emergency*	32	16,209	519,000
Suburban, Emergency *	14	172,310	2,412,000
Truck, Pick-Up*	12	45,275	543,000
Truck, Stakebed F-550 w/ Dump*	1	83,414	83,000
Truck, Utility Service*	2	94,189	188,000
Van, Passenger*	6	35,436	213,000
Van, Side Load 8600*	6	29,612	178,000
Water Tender*	1	255,141	255,000
Total Fire Department	176		\$ 24,250,000
Police Department			
Helicopter	1	\$ 2,750,000	\$ 2,750,000
Hybrid, Replacement *	40	33,666	1,347,000
Hybrid, New *	12	39,873	478,000
Miscellaneous (Vans, Trucks, etc.)	28	Various	2,672,000
Plain, Replacement *	210	28,550	5,996,000
Plain, New *	17	31,367	533,000
Undercover, Replacement *	66	28,550	1,884,000
Total Police Department	374		\$ 15,660,000
Public Works/Bureau of Street Services			
Truck, 10 Wheel Alternative Fuel	2	\$ 200,000	\$ 400,000
Truck, Roll-Off	3	270,666	812,000
Total Bureau of Street Services	5		\$ 1,212,000
Public Works/Bureau of Street Lighting			
Truck, Compressor/Dump Replacement	1	\$ 249,000	\$ 249,000
Truck, Derrick Replacement	2	346,000	692,000
Total Bureau of Street Lighting	3		\$ 941,000

Vehicle Classification	Number	Unit Cost	Total Cost
Recreation and Parks			
3/4 Ton Pick Up Truck	2	\$ 30,000	\$ 60,000
Van, 1 ton	1	38,000	38,000
Van with Wheelchair lift	1	30,000	30,000
Van, Cargo Box	2	52,500	105,000
62' mower	1	18,000	18,000
Skid Steer	1	58,000	58,000
Total Recreation and Parks	8		\$ 309,000
Grand Total - MICLA Financed Fleet	1,151		\$ 72,726,000

* Includes communications equipment costs.



2007-08

Fleet Equipment

**2007-08 PROPOSED DIRECTLY FUNDED FLEET EQUIPMENT:
SUMMARY OF ADDITIONAL/REPLACEMENT EQUIPMENT**

<u>Department/Fund</u>	<u>Amount</u>
Department of General Services	
- Sewer Construction and Maintenance Fund	\$ 40,000
Fire Department	
- General Fund	506,000
Police Department	
- General Fund	5,207,000
- Efficiency Projects and Police Hiring Fund	1,826,000
- Forfeited Assets Trust Fund	3,766,000
- Vehicle License Fee Gap Financing Proceeds Fund	41,000
Public Works/Bureau of Sanitation	
- Sewer Construction and Maintenance Fund	1,850,000
Recreation and Parks	
- General Fund	270,000
Recreation and Parks	
- Special Parking Revenue Fund	90,000
TOTAL 2007-08 DIRECT FUNDED FLEET EQUIPMENT	<u>\$ 13,596,000</u>

**2007-08 PROPOSED DIRECT FUNDED FLEET EQUIPMENT
DETAIL OF ADDITIONAL/REPLACEMENT FLEET**

Vehicle Classification	Number	Unit Cost	Total Cost
Department of General Services - Sewer Construction and Maintenance Fund			
Truck, Utility	1	\$ 40,000	\$ 40,000
Total Department of General Services			
Sewer Construction and Maintenance Fund	1		\$ 40,000
Fire Department - General Fund			
Ambulance	1	\$ 113,317	\$ 113,000
Apparatus, Triple Combination	1	392,680	\$ 393,000
Total Fire Department			
General Fund	2		\$ 506,000
Police Department - General Fund			
Black/White Vehicle, Replacement	110	\$ 35,341	\$ 3,887,000
Black/White Vehicle, New *	16	41,494	664,000
Motorcycle, Replacement	28	23,412	656,000
Total Police Department			
General Fund	154		\$ 5,207,000
Police Department - Efficiency Projects and Police Hiring Fund			
Black/White New Vehicles for Additional Officers *	44	\$ 41,494	\$ 1,826,000
Total Police Department			
Efficiency Projects and Police Hiring Fund	44		\$ 1,826,000
Police Department - Forfeited Assets Trust Fund			
Black/White Vehicle, Replacement	92	\$ 35,341	\$ 3,251,000
Motorcycle, Replacement	22	23,412	515,000
Total Police Department			
Forfeited Assets Trust Fund	114		\$ 3,766,000
Police Department - Vehicle License Fee Gap Loan Financing Proceeds Fund			
Black/White New Vehicles for Additional Officers *	1	\$ 41,494	\$ 41,000
Total Police Department			
Vehicle License Fee Gap Loan Financing Proceeds Fund	1		\$ 41,000
Total Police Department	313		\$ 10,840,000

Vehicle Classification	Number	Unit Cost	Total Cost
Public Works/Bureau of Sanitation - Sewer Construction and Maintenance Fund			
Forklift	2	\$ 70,000	\$ 140,000
Sedan, Compact	11	28,000	308,000
Tractor, Backhoe	1	130,000	130,000
Tractor, Mower	1	20,000	20,000
Tractor, Wheeled, Loader	2	52,500	105,000
Trailer, Pump	1	20,000	20,000
Trailer, Winch	2	21,000	42,000
Truck, All Purpose	1	45,000	45,000
Truck, Dump	4	70,750	283,000
Truck, Pickup, Extended Cab	1	32,000	32,000
Truck, Pickup, Full Size	3	30,000	90,000
Truck, Pickup, Sub-compact	7	20,000	140,000
Truck, Sewer Rodding	1	120,000	120,000
Truck, Utility	3	40,000	120,000
Truckster	1	13,000	13,000
Van, TV Monitoring	1	242,000	242,000
Total Bureau of Sanitation			
Sewer Construction and Maintenance Fund	42		\$ 1,850,000
Recreation and Parks - General Fund			
3/4 Ton Pick Up Truck	2	\$ 35,000	\$ 70,000
Utility Truck, 1 Ton	2	29,500	59,000
1/2 Ton Pick Up Truck	1	23,000	23,000
10 Yard Dump Truck	1	63,000	63,000
5 Yard Dump Truck	1	55,000	55,000
Total Recreation and Parks			
General Fund	7		\$ 270,000
Recreation and Parks - Special Parking Revenue Fund			
Van, Cargo	2	\$ 45,000	\$ 90,000
Total Recreation and Parks			
Special Parking Revenue Fund	2		\$ 90,000
Grand Total - Direct Funded Fleet	367		\$ 13,596,000

* Includes communications costs



2007-08

**Detail of Variable Staffing Overtime Account
(Fire Department)**

DETAIL OF VARIABLE STAFFING OVERTIME ACCOUNT (FIRE DEPARTMENT)

Actual 2005-06 Activity Hours	Estimated 2006-07 Activity Hours	Program/Code/Description (2007-08 Estimated Hourly Average = \$44.50)	Proposed 2007-08 Activity Hours	Proposed 2007-08 Estimated Cost
FIRE PREVENTION - AF3802 - Bureau of Fire Prevention (FPB)				
17,680	15,455	BRUSH TASK FORCE & UNIT INSPECTIONS	15,550	691,975
72	150	UNDERGROUND STORAGE TANK PLAN CHECK & INSPECTIONS	100	4,450
2,034	2,030	FPB INSPECTION SWEEP & EMERGENCY INSPECTIONS	2,030	90,335
332	420	FPB SPECIAL PROJECTS, DETAILS, AND/OR TRAINING	100	4,450
20,118	18,055	Fire Prevention Total	17,780	\$ 791,210
FIRE SUPPRESSION - AF3803 - Bureau of Emergency Services (BES)				
77	90	ANTI-FIREWORKS CAMPAIGN	90	\$ 4,005
1,714	2,600	PLANNING & PRE-DEPLOYMENT: SWIFT WATER & BRUSH	2,600	115,700
3,588	5,894	DISASTER PREPAREDNESS TRAINING & SPECIAL PROJECTS	5,894	262,283
7,333	10,120	BES MEETINGS, SPECIAL PROJECTS & TRAINING	8,920	396,940
139,016	38,940	EMS TRAINING, CERTIFICATION, SERVICES & BIKE MEDIC PROGRAM	35,840	1,594,880
1,476	3,806	ARSON TRAINING, INVESTIGATIONS, COMMITTEES	3,806	169,367
1,046	2,282	BES COMMITTEES AND SPECIAL PROGRAMS	1,982	88,199
1,402	3,410	DIVISION SPECIAL PROJECTS, PREVENTION, TRAINING & SERVICES	2,710	120,595
155,652	67,142	Fire Suppression Total	61,842	\$ 2,751,969
TECHNICAL SUPPORT - AG3849 - Bureau of Support Services (BSS)				
2,680	1,315	BSS SPECIAL PROJECTS, BOND PROJECTS, SPECIAL PROGRAMS	1,315	58,518
7,818	14,970	OCD DISPATCHER TRAINING CLASS	14,970	666,165
918	622	OCD MEETINGS, SPECIAL PROJECTS & SERVICES	622	27,679
11,416	16,907	Bureau of Support Services - Subtotal	16,907	\$ 752,362
TECHNICAL SUPPORT - AG3849 - Bureau of Training & Risk Management (BTRM)				
9,731	10,307	PERSONNEL DEPARTMENT - REVIEWS, TESTS, STAFF	9,150	\$ 407,175
22,537	25,706	BTRM - TRAINING, PROGRAMS, SPECIAL PROJECTS	21,706	965,917
3,688	27,585	PARAMEDIC PRIMARY TRAINING	25,085	1,116,283
4,771	6,904	BES OPERATIONAL TRAINING, SPECIAL PROJECTS & SERVICES	4,904	218,228
1,506	1,000	CALIFORNIA FIRE SERVICE TRAINING CONFERENCE	1,000	44,500
21,447	56,644	ACADEMY/DRILL TOWER/RECRUITS - VARIOUS	56,644	2,520,658
5,830	6,976	HUMAN RELATIONS DEVELOPMENT COMMITTEE	6,490	288,798
1,117	2,011	EXPLORER SCOUTS PROGRAM	2,011	89,490
70,627	137,133	Bureau of Training and Risk Management - Subtotal	126,990	\$ 5,651,048
82,043	154,040	Technical Support Total	143,897	\$ 6,403,410
GENERAL ADMINISTRATION & SUPPORT - AG3850 - Bureau of Administrative Services (BAS)				
922	650	BAS - MEDICALS PROGRAM, MIS, BOARDS & AGENCY ASSISTANCE	650	28,925
922	650	Bureau of Administrative Services - Subtotal	650	\$ 28,925
GENERAL ADMINISTRATION & SUPPORT - AG3850 - Chief of Staff				
3,432	2,630	FIRE CHIEF - MEETINGS, PROJECTS & COMMITTEES	2,590	115,255
868	280	COMMUNITY LIAISON - TOY PROGRAM OPERATIONS	280	12,460
3,230	2,600	COMMUNITY LIAISON - SPECIAL & MEMORIAL PROJECTS	2,600	115,700
72	440	ADMINISTRATIVE HEARINGS - RESOLUTION & GRIEVANCES	440	19,580
-	1,476	TACTICAL PLANNING - SPECIAL PROJECTS, EVENTS & MEETINGS	1,276	56,782
7,602	7,426	Chief of Staff - Subtotal	7,186	\$ 319,777
GENERAL ADMINISTRATION & SUPPORT - AG3850 - Operations				
12,957	7,585	BOARD OF RIGHTS, INVESTIGATIONS & INTERVIEWS - VARIOUS	7,585	\$ 337,533
977	480	OPERATIONS TRAINING, PROJECTS, PROGRAMS AND COMMITTEES	480	21,360
13,934	8,065	Operations - Subtotal	8,065	\$ 358,893
22,458	16,141	General Administration & Support Total	15,901	\$ 707,595
280,270	255,378	TOTAL VARIABLE STAFFING OVERTIME ACCOUNT	239,420	\$ 10,654,183