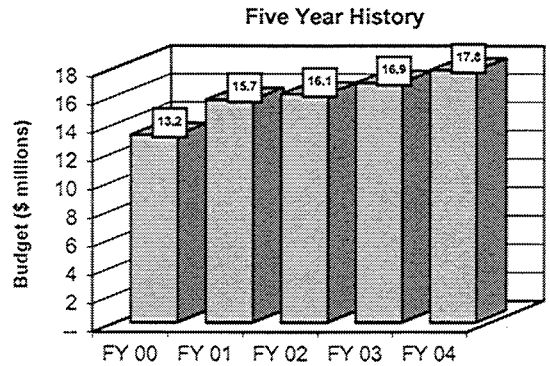


BUREAU OF STREET LIGHTING

2003 - 2004 Proposed Budget

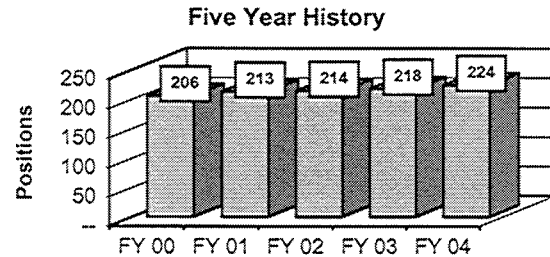
FUNDING

	2002-03 Estimated	2002-03 Budget	2003-2004 PROPOSED	
			Amount	%Change
Salaries	\$ 12,770,000	\$ 12,768,320	\$ 13,683,970	7.2%
Expense	980,000	981,366	1,025,430	4.5%
Equipment	62,000	62,540	5,140	(91.8)%
Special	3,063,000	3,063,359	3,063,359	-- %
TOTAL	\$ 16,875,000	\$ 16,875,585	\$ 17,777,899	5.3%



STAFFING

	June 30, 2003 Projected Staffing	2002-2003 Adopted Budget	2003-2004 PROPOSED	
			Authorized Staffing	%Change
Regular	202	218	224	2.8%



BUDGET HIGHLIGHTS

	Direct Cost	Positions
◆ 2002-03 Employee Compensation Adjustment	\$ 121,004	--
◆ 2003-04 Employee Compensation Adjustment	427,748	--
◆ Lighting Conversion Program	84,024	2
◆ Expedited Plan Check and Projects	75,000	--
◆ Neighborhood Council Support	223,520	4
◆ Hiring Hall Account Increase	14,278	--
◆ Computer Replacement	53,760	--

Recapitulation of Changes

	Adopted Budget 2002-03	Total Budget Changes	Budget Appropriation 2003-04
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	12,169,620	826,372	12,995,992
Overtime General	109,200	75,000	184,200
Hiring Hall Salaries	489,500	12,510	502,010
Benefits Hiring Hall	-	1,768	1,768
Total Salaries	12,768,320	915,650	13,683,970
Expense			
Printing and Binding	7,500	-	7,500
Travel	8,569	-	8,569
Contractual Services	466,400	-	466,400
Field Equipment Expense	7,500	-	7,500
Transportation	1,000	-	1,000
Office and Administrative	301,247	44,064	345,311
Operating Supplies	189,150	-	189,150
Total Expense	981,366	44,064	1,025,430
Equipment			
Furniture, Office and Technical Equipment	62,540	(57,400)	5,140
Total Equipment	62,540	(57,400)	5,140
Special			
St. Lighting Improvements and Supplies	3,063,359	-	3,063,359
Total Special	3,063,359	-	3,063,359
Total Bureau of Street Lighting	16,875,585	902,314	17,777,899

SOURCES OF FUNDS

General Fund	-	-	-
Special Gas Tax Street Improvement Fund (Sch. 5)	858,912	-	858,912
St. Light, Maint. Assessment Fund (Sch. 19)	15,861,091	902,314	16,763,405
Prop. C Anti-Gridlock Transit Fund (Sch. 27)	155,582	-	155,582
Total Funds	16,875,585	902,314	17,777,899
Percentage Change			5.35%
Positions	218	6	224

Changes Applicable to Various Programs

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

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special Obligatory			
1 . 2002-03 Employee Compensation Adjustment Related costs consist of employee benefits. SG \$121,004 Related Costs: \$15,259	121,004	-	136,263
2 . 2003-04 Employee Compensation Adjustment Related costs consist of employee benefits. SG \$427,748 Related Costs: \$53,939	427,748	-	481,687
3 . Salary Step Plan and Turnover Effect Related costs consist of employee benefits. SG \$(830) Related Costs: \$(105)	(830)	-	(935)
4 . Change in Number of Working Days One more working day. Related costs consist of employee benefits. SG \$48,464 Related Costs: \$6,111	48,464	-	54,575
5 . Deletion of One-Time Expense Funding Funding for 2002-03 one-time expenses is deleted. EX \$(13,696)	(13,696)	-	(13,696)
6 . Deletion of 2002-03 Equipment Funding for 2002-03 one-time equipment purchases is deleted. EQ \$(62,540)	(62,540)	-	(62,540)
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	520,150	-	

Design and Construction

This program provides for the design and administration of construction of new street lighting systems, system improvements and replacement, and interfaces with construction projects undertaken by other departments or bureaus.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
7 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$5,340	36,383	-	41,723
Obligatory			
8 . Deletion of Funding for Resolution Authorities Due to the City's current financial constraints, only critical positions will be continued. Related costs consist of employee benefits. Continue: Lighting Conversion Program (two positions) - See Bureau of Street Lighting Item No. 9 SG \$(68,418) Related Costs: \$(12,600)	(68,418)	-	(81,018)
Workload			
9 . Lighting Conversion Program Funding and regular authority are provided for two Civil Engineering Drafting Technicians for the Bureau's Series to Multiple Program, which converts older, high-voltage circuits to modern, low-voltage circuits. Since the beginning of this program in 1989, the Bureau has converted approximately 40,000 of the 90,000 total series circuits in the City. As these circuits are higher in both operation and maintenance costs than low voltage circuits, the Bureau will continue to accelerate its conversion program and will replace the approximately 50,000 remaining circuits over the next five years. Related costs consist of employee benefits. SG \$84,024 Related Costs: \$22,968	84,024	2	106,992

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
Service Level			
10. Neighborhood Council Support	223,520	4	269,132
<p>Funding and position authority are provided for four positions to provide support for Neighborhood Councils and Teamwork LA Programs. The positions will provide oversight for existing services that directly relate to concerns expressed by Neighborhood Council and Teamwork LA representatives. These services include upgrading existing lighting systems, designing new assessment-financed lighting projects and making proposals and presentations at community meetings. Related costs consist of employee benefits.</p> <p><i>SG \$214,380; EX \$4,000; EQ \$5,140</i> Related Costs: \$45,612</p>			
Other Changes or Adjustments			
11. Expedited Plan Check and Projects	75,000	-	75,000
<p>Increased funding is provided for the Bureau's overtime salary account. This funding will allow the Bureau to provide expedited plan checks and design services to private developers on an overtime basis. These costs will be reimbursed by the developers using the services. Additionally, increased funding is provided to allow the Bureau to accommodate construction projects requested by other City departments and outside agencies and ensure that these projects are completed on time.</p> <p><i>SOT \$75,000</i></p>			
TOTAL DESIGN AND CONSTRUCTION	<u>350,509</u>	<u>6</u>	
2002-03 Program Budget	4,161,693	67	
Changes in Salaries, Expense, Equipment and Special	<u>350,509</u>	<u>6</u>	
2003-04 PROGRAM BUDGET	<u>4,512,202</u>	<u>73</u>	

System Operation, Maintenance & Repair

This program provides for the operation, maintenance and repair of the existing street lighting system, including investigation and analysis of operating problems, maintenance assessment procedures and field operation. Electricity and maintenance (cleaning, lamp replacement and pole painting) are provided by the Department of Water and Power and are paid for from the Water and Electricity and Street Lighting Maintenance Assessment Funds. Requests for utilitarian lighting are investigated by the Bureau and installation, when necessary, is performed by the Department of Water and Power.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
12. Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$20,832	145,948	-	166,780
Other Changes or Adjustments			
13. Hiring Hall Account Increase Increased funding is provided for the Bureau's Hiring Hall salary account. This funding will provide cost of living increases for employees who help the Bureau meet short-term staffing needs and ensure that construction projects are completed on time. <i>SHH \$12,510; SHHFB \$1,768</i>	14,278	-	14,278
14. Vehicle Replacement Funding of \$1,152,000 is provided in the Department of General Services for the replacement of vehicles (one compressor dump truck, one aerial truck, two derrick crane trucks, three pick-up trucks and one cement truck). The proposed replacement is in accordance with the City's vehicle replacement cycle.	-	-	-
TOTAL SYSTEM OPERATION, MAINTENANCE & REPAIR	<u>160,226</u>	-	
2002-03 Program Budget	9,153,317	94	
Changes in Salaries, Expense, Equipment and Special	160,226	-	
2003-04 PROGRAM BUDGET	<u>9,313,543</u>	<u>94</u>	

Assmt. District Financial Operations & Support

This program provides all financial activities related to LACLD including agreements, billing and record keeping, development and implementation of policy, community support activities, and financial analysis and operations.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
15. Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$34,217	268,196	-	302,413
TOTAL ASSMT. DISTRICT FINANCIAL OPERATIONS & SUPPORT	<u>268,196</u>	<u>-</u>	
2002-03 Program Budget	1,625,525	26	
Changes in Salaries, Expense, Equipment and Special	<u>268,196</u>	<u>-</u>	
2003-04 PROGRAM BUDGET	<u>1,893,721</u>	<u>26</u>	

General Administration and Support

This program provides the general administrative support, including budget preparation, personnel administration, finance and accounting and clerical support. Technical program support, including project planning and schedule control, estimating, construction scheduling and review, development of interagency agreements, operation and use of Street Lighting Information File is also performed.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
16. Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$14,815	69,623	-	84,438
Other Changes or Adjustments			
17. Computer Replacement Funds are provided to replace 30 obsolete computers and nine group printers. The Bureau's replacement cycle is four years. <i>EX \$53,760</i>	53,760	-	53,760
TOTAL GENERAL ADMINISTRATION AND SUPPORT	<u>123,383</u>	<u>-</u>	
2002-03 Program Budget	1,935,050	31	
Changes in Salaries, Expense, Equipment and Special	<u>123,383</u>	<u>-</u>	
2003-04 PROGRAM BUDGET	<u>2,058,433</u>	<u>31</u>	

INDICATORS OF WORKLOAD

	ACTUAL 1997-98	ACTUAL 1998-99	ACTUAL 1999-00	ACTUAL 2000-01	EST. 2001-02	EST. 2002-03	EST. 2003-04
DESIGN AND CONSTRUCTION PROGRAM							
Number of street lights designed							
New systems - Assessment	312	323	498	379	97	450	450
Fixed rate/Trust fund/Accts. collectible	24	29	46	52	14	75	75
Support of other agencies	443	439	579	1,300	448	650	700
Traffic projects	407	436	432	785	457	500	550
Private development (1)	721	704	1,164	1,533	1,073	1,200	1,200
Replacement/Rehabilitation lighting projects (2)	605	430	1,172	648	626	1,000	900
General Benefit projects (3)	120	1,087	400	445	339	300	300
Conservation projects (4)	2,441	3,224	3,649	2,103	4,704	3,500	8,000
Transit projects	356	485	590	595	1,343	1,500	1,600
Utilitarian Lighting investigation	396	546	327	250	300	450	450
Street Lighting Construction-BSL projects only (5)	N/A	N/A	N/A	1,622	3,719	3,000	3,000
Street Lighting Equipment Evaluation (5)	N/A	N/A	N/A	153	155	150	150
Street Lighting Construction (FOD) conversions (5)	N/A	N/A	N/A	508	4,704	1,500	1,500
Street Lighting Construcion (FOD) New Units (5)	N/A	N/A	N/A	386	156	475	475
SYSTEM OPERATION, MAINTENANCE AND REPAIR PROGRAM							
Failure repair work orders completed	13,675	19,116	35,523	31,212	17,423	18,000	20,000
Damage repair work orders completed	1,356	1,303	1,398	1,243	1,223	1,300	1,400
Trouble reports investigated	28,296	28,450	37,057	33,350	23,930	25,000	25,000
Average days response for restoration of service for:							
Single light out	17	2	2	2	3	1	1
Post replacement	21	3	5	9	10	3	3
Circuit outage	17	1	2	2	2	1	1
Underground service alert response	2,023	1,706	4,660	5,100	5,310	7,500	9,000
Broadhead trees trimmed by contract	410	933	653	602	1,001	800	800
ASSESSMENT DISTRICT FINANCIAL OPERATIONS AND SUPPORT							
Prop 218 compliance - plans processed	129	293	148	257	235	200	200
Community meetings attended	N/A	N/A	254	177	220	250	550
ADMINISTRATION AND SUPPORT PROGRAM							
Damage Claims processed (%of damages collected)	14%	14%	21%	42%	72%	-	-
Payroll corrections processed	N/A	1,048	433	400	-	-	-
Average time to process invoices	14 days	24 days	38 days	30 days	30 days	-	-
Percentage of discounts taken	73%	38%	52%	23%	0%	-	-

(1) Large number in 1999-2000 due to Playa Vista, Staples Center, and other large developments.

(2) Previously included in two categories; Replacement Lighting Projects and Capital Improvement Program.

(3) Previously included in Capital Improvement Program.

(4) Prior year's Series to Multiple and Energy & Cost Conservation Categories are combined into one category of Conversion Projects.

(5) New workload indicator for 2000-01.

