

GENERAL CITY PURPOSES

BASIS FOR THE PROPOSED BUDGET

The 2003-04 Proposed Budget for General City Purposes relates to current year funding as follows:

	Amount	% Change
2002-03 Adopted Budget	\$ 124,624,644	
2003-04 Proposed Budget	\$ 75,349,682	
Change from 2002-03 Budget	\$ (49,274,962)	(40) %

The General City Purposes (GCP) Proposed Budget transfers funding for 29 contracts and programs to various departments and special funds to promote and improve efficiency. The remaining contracts and programs will be monitored by various City departments. These monitoring departments and the City Clerk are responsible for drafting appropriate contracts (subject to the approval of the City Attorney) and presenting them to the contractors for execution. These departments also handle contract compliance and payment-request approvals. At the conclusion of every contract, the monitoring departments perform initial and final contract close-out reviews. In addition to contract monitoring, the City Clerk's Office is responsible for assuring citywide consistency in the GCP Program.

PROMOTION OF THE IMAGE OF THE CITY

Financial support for advertising the merits of the City in connection with such events as conventions, parades, official visits of foreign dignitaries, or any other special events or projects which would either create tourism in the City, or result in favorable advertising or publicity of the merits of the City.

Program Changes	2002-03 Budget	2003-04 Proposed Budget	Change from 2002-03 Budget
Other Changes or Adjustments			
Administered by: City Clerk			
1. Council District Community Services. Funding is continued at \$20,000 for each of the 15 Council Districts. These allocations enable each Councilmember to provide services--including community clean-up and graffiti removal services--that are of direct benefit to the public within the Council District. Council File 87-0600-S4 specifies how expenditures are to be authorized and records maintained.	\$ 300,000	\$ 300,000	\$ --
2. Official Visits of Dignitaries.* As part of the budget resolution, the balance in this account is reappropriated annually. Funding is provided to cover the City's cost of hosting these activities in 2003-04.	50,000	50,000	--
3. Latino Film Festival. Funding is provided to support the Los Angeles Latino International Film Festival. The Film Festival is an internationally recognized festival that promotes an international showcase of Latino contemporary culture.	100,000	100,000	--
Transfers Between Departments:			
4. Pershing Square "Downtown on Ice". The Pershing Square "Downtown on Ice" program provides Los Angeles' only outdoor ice rink and includes vendor booths, seasonal entertainment, and holiday foods. Funding is transferred to the Department of Recreation and Parks. See Recreation and Parks Item 13.	142,600	--	(142,600)
5. Griffith Park Winter Holiday and Light Festival. The Festival is an event that takes place from Thanksgiving through Christmas in Griffith Park. The park is transformed into a winter wonderland with lighted displays depicting various holiday season scenes and is provided free to the public. The Department of Water and Power funds the light installation, electrical distribution and a portion of the producer fees. Funding provided to cover the City's cost of hosting these activities in 2003-04 is transferred to the Department of Recreation and Parks. See Recreation and Parks Item 14.	100,000	--	(100,000)

*To be expended by the City Clerk as authorized and directed by the Mayor and the President of the City Council

Program Changes	2002-03 Budget	2003-04 Proposed Budget	Change From 2002-03 Budget
6. Constitutional Rights Foundation. This program provides training in leadership, community and civic relations to approximately 10,000 primary-school and 50,000 secondary-school youths. The goal of the Foundation is to create and enhance the social, economic, and political awareness of students through programs like the Mock Trials Competition, Law Day, Business Issues in the Classroom, Youth Leadership for Action, and Youth Community Services. These programs aim to enhance the students' interpersonal relationship skills and understanding of civil proceedings. Funding is transferred to the Library Department. See Library Item 15.	\$ 67,500	\$ --	\$ (67,500)

2002-03 Program Budget	\$ 760,100
Changes in Program Level	(310,000)
PROPOSED 2003-04 PROGRAM BUDGET	\$ 450,000

GOVERNMENTAL SERVICES PROGRAM

Governmental services required for legislative, economic or governmental needs not specifically allocated to particular operating departments. These diverse services include, but are not limited to, official notices, recording fees, legislative, economic or governmental purposes, and governmental meetings.

Program Changes	2002-03 Budget	2003-04 Proposed Budget	Change from 2002-03 Budget
Non-discretionary Changes			
Administered by: Controller			
7. Medicare Contribution. Funds are provided for the City's contribution to the hospital insurance portion of the FICA tax. Congress mandated participation of all state and local employees hired on or after April 1, 1986, in the Medicare system. Employers and employees are required to make matching contributions of 1.45 percent of gross wage earnings. The increase is due to salary adjustments based upon the projected number of employees subject to Medicare.	\$ 21,978,066	\$ 25,257,601	\$ 3,279,535
8. Retirement Contribution. Funds are provided for the continuation of the City's defrayal of a portion of certain employees' contribution to the City Employees' Retirement System (CERS). This contribution is based on total estimated eligible salaries. It was instituted in 1975-76 in lieu of a portion of a salary increase and it was increased in 1982-83 for the same reason. The actual percentage paid by an employee for retirement varies based upon age of entry into City employment, except for employees hired after January 1, 1983, who pay a flat six percent of their compensation and receive no defrayal.	16,439,720	16,329,079	(110,641)
9. Social Security Contribution. As of July 1, 1991, the City is required to pay the Social Security tax for all part-time employees who are not members of CERS. As an alternative to Social Security, the Part-time, Seasonal and Temporary (PST) plan was developed to save the City approximately \$2 million each year.	1,370,250	1,675,046	304,796
10. Fire/Police Pension Plan Defrayal. Funds are provided for the City's defrayal of one percent of salaries for new sworn employees and existing employees that elect to transfer to the new Tier 5 pension plan. The new plan includes an employee contribution rate of nine percent of pay; however, the City will pay one percent of the participating employees' contribution rate contingent on the pension system remaining at least 100 percent actuarially funded for pension benefits.	8,500,000	7,900,000	(600,000)

Program Changes	2002-03 Budget	2003-04 Proposed Budget	Change from 2002-03 Budget
Administered by: Personnel			
11. Pensions Savings Plan. As instructed by the Mayor and Council (C.F. 91-2279), a retirement plan has been developed for part-time, seasonal and temporary employees as an alternative to Social Security. The part-time, seasonal and temporary (PST) plan saves the City about \$2 million annually. Approximately 8,000 to 10,000 employees participate in the plan which complies with the provision of the Federal Omnibus Budget Reconciliation Act requiring employees to be either members of a qualified retirement plan or Social Security. Individuals who become permanent employees, such as police and fire recruits, can transfer the contributed amounts into the City's Deferred Compensation Plan. The Personnel Department and the Deferred Compensation Plan Advisory Committee administer the plan with the assistance of an outside administrator selected through a competitive bid process. The cost of administration comes from investment earnings.	\$ 2,276,169	\$ 2,484,631	\$ 208,462
Transfers Between Departments:			
12. Los Angeles Convention and Visitors Bureau (LACVB). *** The contractual agreement with LACVB is currently under renegotiations. In 2003-04, payments to LACVB will be made directly from the Los Angeles Convention and Visitors Bureau Trust Fund. See Schedule I special purpose fund appropriation.	14,685,100	--	(14,685,100)
13. Attorney Conflicts Panel. *** On July 1, 1993, the Mayor and Council approved the establishment of an attorney conflicts panel (C.F. 93-0921), consisting of attorneys preselected to perform outside legal counsel for the City of Los Angeles. Potential conflicts result when representation by the City Attorney's Office would violate the ethical rules that govern the professional obligations of attorneys. Most of these cases arise within the context of police litigation and often with one or more police officer defendants. In 2003-04, funds in the amount of \$3.4 million are required to fund legal services arising from the Rampart Investigation, \$300,000 to retain law firms on an "as-needed" basis during the year for a maximum contract amount of \$25,000 each for standard cases, and \$600,000 for non-Rampart related police litigation. The total funding reflects an anticipated decrease in the number of claims being filed related to the Rampart investigation. Funding is transferred to a new Attorney Conflicts Panel Fund.	6,300,000	--	(6,300,000)

***To be administered by the City Administrative Officer.

General City Purposes

Program Changes	2002-03 Budget	2003-04 Proposed Budget	Change from 2002-03 Budget
14. Adult Day Care Centers. Funding for the program is transferred to the Aging Department. There will be one center in each of the City's 15 Aging Service Areas to help meet the needs of the senior population. See Aging Item 9.	\$ 560,000	\$ --	\$ (560,000)
15. Thomas Multipurpose Senior Center and OASIS Program. Funding of \$43,000 is transferred to the Aging Department for the Older Americans Services and Information Systems program (OASIS), which provides cultural enrichment activities for seniors at its Central Avenue site, and \$45,000 for the operations of the George and Helen Thomas Multipurpose Senior Center. See Aging Item 14.	88,000	--	(88,000)
16. Home Delivered Meals for Seniors. Funding provided for home-delivered meals for seniors is transferred to the Aging Department These funds will address an anticipated waiting list for home-delivered meals that will not be covered by Older Americans Act grant funds. See Aging Item 13.	1,598,845	--	(1,598,845)
17. Central Recovery and Development Project. This organization's main objectives are gang intervention and prevention, parent education and family preservation, community mobilization, graffiti abatement, economic development, and recreational and cultural enrichment activities. Funding will support late-night basketball. According to the agency, the late-night league has drastically reduced incidents of criminal and gang violence in the vicinity of Harvard Park. Funding for this project is transferred to the Department of Recreation and Parks. See Recreation and Parks Item 12.	38,000	--	(38,000)
18. Chinatown Service Center. This organization is a private, non-profit, community-based human services agency committed to assisting the community in developing necessary and appropriate resources for Asians and other groups. Funding will support the Pacific Asian Resource Coordination Project which provides technical assistance, program planning and information/referral services to Asian Pacific communities. Funding for the Center is transferred to the Community Development Department (CDD). See CDD Item 18.	25,800	--	(25,800)
19. EI Rescate. This organization provides social and legal services to Central American immigrants. Funding is transferred to the Community Development Department (CDD). See CDD Item 19.	45,000	--	(45,000)

Program Changes	2002-03 Budget	2003-04 Proposed Budget	Change from 2002-03 Budget
20. Valley Family Technology Center (Youth Policy Institute). The Valley Family Technology Center, operated by the Youth Policy Institute, is a model bilingual technology project that teaches low income, limited English-speaking children and their families general computer skills. Funding is transferred to the Library Department. See Library Item 16.	\$ 50,000	\$ --	\$ (50,000)
21. Eagle Rock Cultural Center. This center provides low-cost art, music, dance, sign language and computer classes on-site as well as in local elementary schools. Funding is transferred to the Department of Recreation and Parks. See Recreation and Parks Item 15.	50,000	--	(50,000)
22. Joy Picus Development Center. On February 24, 1987, the Council adopted a Child Care Policy for the City of Los Angeles (C.F. 86-0655). In January 1989, the City opened the Joy Picus Child Care Center as a demonstration of its commitment to meet the child care needs of its employees City employees whose household incomes are below the L.A. County median annual family income of \$50,000 are eligible for the enrollment subsidy. Funding provided to continue subsidizing the enrollment costs of parents and the operational costs of the child care center are transferred to the Commission on Children, Youth, and Their Families (CCYF). See CCYF Item 7.	196,152	--	(196,152)
23. Day Laborer Sites Program. This program establishes accessible and safe fixed locations where individuals seeking temporary employment can congregate and employers can recruit and hire them. In December, 1996, the Mayor and Council approved a contractor selected through a request-for-proposal process to operate the City's Day Labor Program in three locations: West Los Angeles, Hollywood and Downtown. Funding is transferred to the Community Development Department. See CDD Item 20.	329,734	--	(329,734)
24. Gardens for Schools Program: The "Gardens for Kids L.A." program provides the necessary ingredients to install gardens in elementary and middle schools in under-served areas Citywide. Continued funding will allow the program to operate in 25 schools, permitting approximately 25,000 children and their parents to work with teachers and volunteers to beautify their communities. The program also instructs children on how to care for the gardens, while teaching them about world cultures, natural history and nutrition. Funding is transferred to the Environmental Affairs Department (EAD). See EAD Item 11.	100,000	--	(100,000)

Program Changes	2002-03 Budget	2003-04 Proposed Budget	Change from 2002-03 Budget
25. Lease for Gay and Lesbian Community Service Center. This clinic continues to offer free primary AIDS testing, conduct AIDS research, and provide medical and mental health services. Additional funding comes from the State of California, County of Los Angeles and private donations. Funding is transferred to the General Services Department (GSD). See GSD Item 37.	\$ 75,000	\$ --	\$ (75,000)
26. LA SHARES. LA SHARES is a non-profit organization which takes materials and goods such as donated office supplies, furniture and equipment and redistributes them to non-profit organizations and schools throughout the City. Funding to assist in defraying the costs of transporting these goods is provided by the Citywide Recycling Trust Fund. See Citywide Recycling Trust Fund, Schedule 51 special purpose fund appropriation.	100,000	--	(100,000)
27. Venice Family Clinic. Primary health care and family support services for 90,000 low-income and homeless patients annually are provided at four sites in the Venice area and its surrounding communities. Funding is transferred to the Community Development Department (CDD). See CDD Item 21.	50,000	--	(50,000)
28. City Volunteer Bureau. Funding provided for staff and expenses for the Volunteer Bureau to run a coordinated volunteer effort is transferred to the Mayor's Office. See Mayor Item 5.	517,143	--	(517,143)
29. Clinica Romero – Community Health Care Program. Founded in 1983, Clinica Romero is a non-profit medical clinic serving the Central American refugee population of the Los Angeles area. The clinic provides its clientele with free primary health care. Funding is transferred to the Personnel Department. See Personnel Item 26.	100,000	--	(100,000)
30. Los Angeles Free Clinic. This clinic provides free health and human services in the areas of legal, dental, mental health, medical, medication information, and human sexuality. Services are provided by over 500 volunteers. The clinic handles approximately 100,000 patient visits and answers over 10,000 help line calls. Funding is transferred to the Personnel Department. See Personnel Item 27.	100,000	--	(100,000)
31. Chinatown Public Safety Association. The Chinatown Association provides community services including interpreter services and sponsors public safety programs in Chinatown through its police substation. The Association has a facility located in Chinatown constructed with grant funding from the Community Redevelopment Agency. Funding is transferred to the Police Department (LAPD). See LAPD Item 27.	75,000	--	(75,000)

Program Changes	2002-03 Budget	2003-04 Proposed Budget	Change from 2002-03 Budget
32. Wilshire Community Police Council. (Formerly Koreatown Development Association) Funds are provided to defray community costs, especially interpreter services, in connection with a storefront police substation. Funding is transferred to the Police Department. See LAPD Item 28.	\$ 20,000	\$ --	\$ (20,000)
33. Neighborhood Matching Funds. (Los Angeles Conservation Corps) The Neighborhood Matching Fund, administered by the Los Angeles Conservation Corps, supports partnerships between the City of Los Angeles and neighborhood organizations to produce neighborhood-initiated improvement projects. The City supplies a cash match to the community contribution of volunteer labor, materials, professional services or cash. The community contribution must at least equal the grant amount requested. For purposes of the match, volunteer labor is valued at \$10 per hour. Funding levels have been established at \$250 (minimum) to \$5,000 (maximum) per grant, with a nine-month completion schedule. Funding is transferred to the Board of Public Works (Board). See Board Item 9.	845,578	--	(845,578)
34. Clean and Green Job Program (Los Angeles Conservation Corps). This program seeks to eradicate graffiti, eliminate litter, and increase greenery citywide. The City-funded clean-up is administered by the Los Angeles Conservation Corps (LACC). The organization is established as a youth employment and education program and engaged in performing improvements in other public works projects. The organization recruits and hires junior and senior high school students to participate in these citywide beautification projects. Funding is provided to employ over 1,000 Los Angeles students during the year. The students perform activities such as painting over and creating murals from graffiti, planting trees, cleaning alleyways, and collecting trash and recyclables from homes and businesses throughout the 15 Council Districts. Services also include assistance and response to emergencies such as those caused by severe weather conditions. Cleanup projects are recommended by Council offices, government offices, community groups and Los Angeles Conservation Corps staff. Funding is transferred to the Board of Public Works. See Board Item 8.	1,514,803	--	(1,514,803)
35. Los Angeles Federation of Senior Clubs. The organization sponsors and organizes services and activities for senior citizens and their clubs, including large-scale events, art shows, training sessions on legislative and parliamentary procedures, seminars on civic issues and special insurance programs. Funding is transferred to the Department of Recreation and Parks. See Recreation and Parks Item 16.	10,000	--	(10,000)

Program Changes	2002-03 Budget	2003-04 Proposed Budget	Change from 2002-03 Budget
36. Certified Neighborhood Council Grant Program. Funding in the amount of \$2 million is continued for a grant program exclusively for certified neighborhood councils (CNCs). The grant program will provide up to \$50,000 in grant funds for various neighborhood improvement projects. For CNCs in areas of low civic participation, up to \$50,000 in grant funds will be available for community-based staffing. Funding is transferred to the Department of Neighborhood Empowerment Fund. See Schedule 18 special purpose funds appropriation for Neighborhood Council Funding Program.	\$ 2,000,000	\$ --	\$ (2,000,000)
37. People in Progress. This civilian-assistance patrol program (CAP) works in conjunction with the Los Angeles Police Department (LAPD) in picking up public inebriates in the downtown area. CAP provides transportation and referral services to homeless and poverty level substance abusers. Funding is transferred to the Police Department. See LAPD Item 25.	73,043	--	(73,043)
Other Changes or Adjustments:			
Administered by: City Clerk			
38. Annual City Audit/Single Audit.** Funding is provided for the annual City audit of receipts and disbursements mandated under Charter Section 362.	588,000	588,000	--
39. Police Protective League. In April 2001, the voters approved an amendment to Charter Section 1070 that modified disciplinary procedures in the Police Department. One of the changes released the City from the obligation to provide defense representatives to police officers. The City agreed to pay \$6.5 million over a two-period to assist the League in its assumption of the duties of representing police officers. The final payment was made in 2002-03.	3,000,000	--	(3,000,000)
40. County Service – Massage Parlor Regulation. The City contracts with the County for massage-technician testing and requested massage-parlor inspections in accordance with Municipal Code Section 103.205.1 (C.F. 72-374).	67,500	67,500	--
41. Neighborhood and Community Improvement and Services. One-time funding at \$250,000 for each of the 15 Council Districts was provided in 2002-03 for local and neighborhood programs, services and needs and one regular and one resolution authority positions in the City Clerk to administer the program.	3,825,178	--	(3,825,178)

**Contract for the annual City audit to be authorized by Council and executed by the President of the City Council.

Program Changes	2002-03 Budget	2003-04 Proposed Budget	Change from 2002-03 Budget
<p>42. Los Angeles Homeless Services Authority (LAHSA) Downtown Drop-in Center. In December of 1993, the Los Angeles County Board of Supervisors and the Mayor and Council of Los Angeles created the Los Angeles Homeless Services Authority (LAHSA). LAHSA provides funding and guidance for a network of local, non-profit agencies with missions to help people leave homelessness permanently. These agencies are dedicated to providing assistance to help homeless persons with housing, case management, counseling, advocacy, substance abuse programs, and other specialized services.</p>	\$ --	\$ 500,000	\$ 500,000
<p>43. Local Agency Formation Commission (LAFCO). The City reimburses L.A. County for direct costs attributable to four of the fifteen LAFCO members who represent the City and for four-fifteenths of the County's expenditures for general LAFCO-related office expenses (C.F. 82-2050). Representatives vote on boundaries, annexation and fees. The County is responsible for all administrative tasks and bills the City for its share of these costs.</p>	305,000	305,000	--
<p>44. Local Government Commission. This organization of locally elected officials meets to discuss and develop solutions to such issues as child care, energy conservation, and air quality. Funding provides for the membership dues of the 15 Council Members.</p>	600	600	--
<p>45. Council of Los Angeles International Visitors (IVCLA). This non-profit organization sponsors short-term visitors and high-level dignitaries referred by the United States Information Agency to exchange information on various subjects with local citizens who are members of the IVCLA. Membership is open to anyone for an annual fee of \$50. The IVLAC reports that the City, its citizens, and its trade and commerce benefit from the liaison between different entities and the dignitaries. Visitors develop a greater understanding of the American lifestyle and of the citizens of our community. Further, this mutual exchange translates into wider exposure for the City and increased revenues.</p>	40,000	40,000	--
<p>46. Official Notices. Funding is provided for the publication and ad placement of official notices.</p>	675,000	813,000	138,000
<p>47. State Annexation Fees. The fee schedule set by the State Board of Equalization for annexations or detachments is determined on a sliding scale which ranges from \$160 to \$1,170 per transaction based on acreage. (Recording fees, previously a separate line item, are included in this line item.)</p>	4,200	4,200	--

Program Changes	2002-03 Budget	2003-04 Proposed Budget	Change from 2002-03 Budget
48. San Pedro Boys and Girls Club. The "Education 1 st " program at the Boys and Girls Club offers family counseling, after-school tutorial assistance and van transportation for 1,600 students in grade 2 through 8 from the Dana Middle School, 15 th Street, Barton Hill and Cabrillo Avenue elementary schools in the Harbor Area.	\$ 100,000	\$ 100,000	\$ --
49. City/County Native American Indian Commission – City Share of Funding. This Commission, created by ordinance on October 8, 1976, consists of 15 members – five appointed by the City, five by the County, and five by the Los Angeles Indian Commission. The purpose of the Commission is to promote legislation that enhances the welfare and socioeconomic life of the Native American Indians.	50,000	50,000	--
Administered by: Community Development Department			
50. Los Angeles Bridges Program. The Proposed Budget provides funding for the continuation of the LA Bridges Program administration and contractual program activities. The LA Bridges Program includes a prevention component (Bridges I) and a gang intervention component (Bridges II). The prevention component is designed to assist at-risk youth ages 10-14 who attend one of 26 middle schools in the Los Angeles Unified School District. Bridges I offers individual case management services to high-risk youth and their families. Other key elements of Bridges I include parenting classes, counseling, recreational activities and mentoring activities. Links to other community-based programs are utilized to ensure that participants take full advantage of other programs, services and resources available. The Bridges II component focuses resources on gang intervention including mediation, crisis negotiations and community peace building. Bridges II works closely with the Police Department and other law enforcement agencies to reduce youth gang activities and targets at-risk school students.	12,355,978	12,355,978	--
51. Summer Youth Employment. Funding provides minimum wage employment to youths ages 14-19 during non-school periods. An estimated 1,600 participants will be placed in various City departments where they will receive training and work experience.	2,000,000	2,000,000	--

Program Changes	2002-03 Budget	2003-04 Proposed Budget	Change from 2002-03 Budget
Administered by: Mayor			
52. L.A.'s BEST. LA's BEST is a nationally recognized after school enrichment program which serves over 13,000 kids in 76 City neighborhoods. UCLA's Center for the Study of Evaluation recently released a report which found that participation in the program was associated with better school attendance and higher scores in math, reading and language arts. Funding is provided to enable 550 students in 14 schools to continue participation in this program. Funding is also provided to complete acquisition of database management software, to assist in on-going evaluation and improvement of the program, to match a cross-age after school tutoring program grant, and continuation of the UCLA CRESST Longitudinal Study that measures the outcomes and success of this program.	\$ 1,000,000	\$ 1,000,000	\$ --
53. Los Angeles Opportunities for Procurement and Services (LA OPS). The LA OPS program serves as the minority and women owned business (MBE/WBE) outreach coordinator for City departments as designated by PRIMA 2000. The goal of the program is to increase MBE/WBE participation in City procurement as the City moves toward purchasing through long-term, mega prime contractors. Seventy-five percent of the program's costs are reimbursed by the Department of Airports, Harbor Department and Department of Water and Power.	355,000	290,000	(65,000)
Administered by: Mayor and Chief Legislative Analyst			
54. TEAMS II. The Training Evaluation and Management System (TEAMS II) will establish a data base of information about police officers, supervisors and managers to identify and modify at-risk behavior, thereby promoting professionalism and best policing practices. Development of this system is mandated by the LAPD Consent Decree. A total of \$25.2 million has been provided in 2001-02 and 2002-03. Based on the current rate of expenditure, it is anticipated that the cumulative uncommitted/unspent funds will be reappropriated in 2003-04. In addition, \$7 million is set aside in the Unappropriated Balance for additional contracts, equipment and contingencies to continue TEAMS II in 2003-04.	13,200,000	--	(13,200,000)
55. Consent Decree Monitor. Funding is provided for the Monitor as required under the LAPD Consent Decree.	2,750,000	2,200,000	(550,000)

Program Changes	2002-03 Budget	2003-04 Proposed Budget	Change from 2002-03 Budget
<p>56. Traffic and Pedestrian Stop System. The traffic and pedestrian stop project will entail the use of hand-held computers to collect traffic and pedestrian stop data as required by the LAPD Consent Decree. The collected data is required to be posted on the Police Department's web site. A total of \$6.1 million, of which \$3.9 million is from Local Law Enforcement Block Grant Fund, Schedule 45, has been provided in 2001-02 and 2002-03. Based on the current rate of expenditure, unspent funds would need to be reappropriated in 2003-04. Funding is provided for scanning and printing of manual forms, required until the process is fully automated.</p>	\$ 3,000,000	\$ 465,000	\$ (2,535,000)

2002-03 Program Budget	\$123,427,859
Changes in Program Level	(49,002,224)
PROPOSED 2003-04 PROGRAM BUDGET	\$74,425,635

INTERGOVERNMENTAL RELATIONS PROGRAM

Membership and participation is such recognized governmental oriented organizations as the League of California cities, the Southern California Association of Governments, and the National League of Cities.

Program Changes	2002-03 Budget	2003-04 Proposed Budget	Change from 2002-03 Budget
Other Changes or Adjustments			
Administered by: City Clerk			
57. Independent Cities Association. This organization of California counties and cities works with county governments on behalf of City members on policy and legislative issues that affect municipal governments.	\$ 5,250	\$ 5,250	\$ --
58. League of California Cities. This association of California cities works to influence policy decisions at all levels of government. Last year, the League's membership voted to include in the membership dues funding of a new grassroots network which provides for 16 regional representative to expand the effectiveness of city officials' legislative activities.	82,393	84,041	1,648
59. League of California Cities—County Division. This is the local regional division of the broader state organization.	1,150	1,500	350
60. National League of Cities. This association of cities works to influence national policy and to build understanding and support for cities and towns. Annual dues are based on a city's population.	61,168	61,168	--
61. South Bay Cities Association. This association of 16 South Bay cities works to discuss issues pertinent to the local communities. Base dues for each city are set at \$1,500. Additional dues, based on population, are also assessed with a maximum assessment equal to the City of Torrance's dues. For 2003-04, that amount is \$29,149.	15,000	29,149	14,149
62. Southern California Association of Governments (SCAG). This association's purpose is to study and develop recommendations on regional problems of mutual interest and concern regarding the orderly physical development of the Southern California region. The City's dues are the largest single assessment which SCAG sets at 20% of total dues.	228,000	237,184	9,184
63. Town Affiliation Association of the United States. This association of American communities works to foster better international understanding and cooperation through Sister City relationships in other countries.	1,680	1,680	--

Program Changes	2002-03 Budget	2003-04 Proposed Budget	Change from 2002-03 Budget
64. United States Conference of Mayors. This organization provides a national forum for mayors on behalf of their cities. Based in Washington, D.C., this group represents the mayors on pertinent legislative policies and issues.	\$ 42,044	\$ 54,075	\$ 12,031

2002-03 Program Budget	\$ 436,685
Changes in Program Level	37,362
PROPOSED 2003-04 PROGRAM BUDGET	\$ 474,047