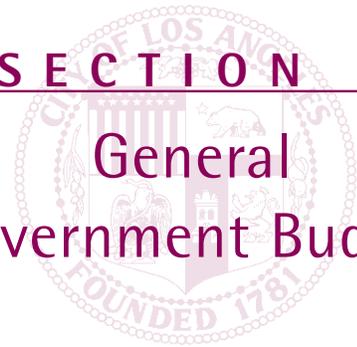


SECTION 2  
General  
Government Budget



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PART III

**Appropriations to Departments Requiring  
City Assistance to Supplement Their Own  
Revenues and Total Departmental**

## Aging

The Department is in charge of the planning, coordination, direction and management of the City's Senior Citizen activities. It manages federal and state Older Americans Act grant funds to provide a variety of services through its programs operated at sixteen multipurpose centers and 106 nutrition sites. The programs are designed to promote Senior Citizen independence and prevention of premature institutionalization through financial security, disease prevention, health promotion, adequate food sustenance, provision of social services, and mobility assistance.

Expenditures 2001-02	Adopted Budget 2002-03	Estimated Expenditures 2002-03		Budget Appropriation 2003-04
<b>EXPENDITURES AND APPROPRIATIONS</b>				
<b>Salaries</b>				
2,938,460	3,142,932	3,217,000	Salaries General .....	3,378,446
11,681	-	-	Salaries As-Needed .....	-
6,473	3,900	7,000	Overtime General .....	3,900
<u>2,956,614</u>	<u>3,146,832</u>	<u>3,224,000</u>	Total Salaries .....	<u>3,382,346</u>
<b>Expense</b>				
60,553	23,935	76,000	Printing and Binding .....	15,935
16,181	9,935	14,000	Travel .....	9,935
75,102	70,143	101,000	Contractual Services .....	2,840,647
3,683	3,200	11,000	Transportation .....	3,200
182,966	66,702	312,000	Office and Administrative .....	44,702
-	2,972	3,000	Operating Supplies .....	2,972
<u>338,485</u>	<u>176,887</u>	<u>517,000</u>	Total Expense .....	<u>2,917,391</u>
<b>Equipment</b>				
108,830	-	1,000	Furniture, Office and Technical Equipment .....	-
44,078	-	-	Transportation Equipment .....	-
<u>152,908</u>	<u>-</u>	<u>1,000</u>	Total Equipment .....	<u>-</u>
<u>3,448,007</u>	<u>3,323,719</u>	<u>3,742,000</u>	Subtotal .....	<u>6,299,737</u>
<b>Interdepartmental Charges</b>				
96,610	-	-	Interdepartmental Charges .....	-
<u>96,610</u>	<u>-</u>	<u>-</u>	Total Interdepartmental Charges .....	<u>-</u>
<u>3,544,617</u>	<u>3,323,719</u>	<u>3,742,000</u>	Total Aging .....	<u>6,299,737</u>

## Aging

Expenditures 2001-02	Adopted Budget 2002-03	Estimated Expenditures 2002-03		Budget Appropriation 2003-04
<b>SOURCES OF FUNDS</b>				
629,529	1,243,955	1,214,000	General Fund .....	4,175,698
288,358	310,018	310,000	Community Development Trust Fund (Sch. 8) .....	310,018
2,208,161	1,424,051	1,866,000	Older Americans Act Fund (Sch. 21) .....	1,455,239
314,966	262,481	262,000	Proposition A Local Transit Fund (Sch. 26) .....	272,470
103,603	83,214	90,000	AB 2800 Senior Services Grant (Sch. 29) .....	86,312
<u>3,544,617</u>	<u>3,323,719</u>	<u>3,742,000</u>	Total Funds .....	<u>6,299,737</u>

## Aging

### SUPPORTING DATA DISTRIBUTION OF 2003-04 TOTAL COST OF PROGRAMS

	EG0201 Nutrition and Social Services	EG0202 Employment Services	EG0250 General Administration and Support	Total
<b>Budget</b>				
Salaries	1,417,349	355,717	1,609,280	3,382,346
Expense	2,860,655	18,957	37,779	2,917,391
Equipment	-	-	-	-
Special	-	-	-	-
Total Department Budget	<u>4,278,004</u>	<u>374,674</u>	<u>1,647,059</u>	<u>6,299,737</u>
Support Program Allocation	<u>1,251,765</u>	<u>395,294</u>	<u>(1,647,059)</u>	<u>-</u>
<b>Related and Indirect Costs</b>				
Pension & Retirement	297,960	99,320	-	397,280
Human Resources Benefits	328,669	109,556	-	438,225
Water & Electricity	-	-	-	-
Communication Services	37,853	12,618	-	50,471
Building Services	185,715	61,905	-	247,620
All Other Related Costs	803,204	267,735	-	1,070,939
Capital Finance & Wastewater	-	39,277	-	39,277
Liability Claims	-	-	-	-
Subtotal Related Costs	<u>1,653,401</u>	<u>590,411</u>	<u>-</u>	<u>2,243,812</u>
Cost Allocated to Other Departments	-	-	-	-
<b>Total Cost of Program</b>	<u><u>7,183,170</u></u>	<u><u>1,360,379</u></u>	<u><u>-</u></u>	<u><u>8,543,549</u></u>
Positions	19	6	23	48

## Animal Services

The Department enforces all laws and ordinances regulating the care, custody, control and prevention of cruelty to all animals within the City. It operates and maintains animal shelters, issues permits and conducts inspections for the operation of animal establishments. The Department issues dog and equine licenses as provided by law, and participates in the County's rabies control program. The Department conducts administrative hearings for the resolution of dangerous animal problems and dogs that bark excessively. The Department also offers educational programs.

Expenditures 2001-02	Adopted Budget 2002-03	Estimated Expenditures 2002-03		Budget Appropriation 2003-04
<b>EXPENDITURES AND APPROPRIATIONS</b>				
<b>Salaries</b>				
11,296,221	12,398,144	12,300,000	Salaries General .....	13,292,940
414,258	286,575	285,000	Salaries As-Needed .....	259,275
197,435	81,000	81,000	Overtime General .....	131,000
<u>11,907,914</u>	<u>12,765,719</u>	<u>12,666,000</u>	Total Salaries .....	<u>13,683,215</u>
<b>Expense</b>				
115,324	101,000	100,000	Printing and Binding .....	101,000
7,034	-	-	Travel .....	-
171,461	89,530	80,000	Contractual Services .....	99,180
225,877	195,000	195,000	Medical Supplies .....	195,000
5,834	1,200	5,000	Transportation .....	3,700
766	1,100	1,000	Governmental Meetings .....	1,100
22,703	43,910	20,000	Uniforms .....	51,410
81,675	67,500	65,000	Private Veterinary Care Expense .....	67,500
71,976	120,000	100,000	Animal Food/Feed and Grain .....	120,000
216,674	152,861	150,000	Office and Administrative .....	161,139
145,237	120,298	120,000	Operating Supplies .....	126,298
<u>1,064,561</u>	<u>892,399</u>	<u>836,000</u>	Total Expense .....	<u>926,327</u>
<b>Equipment</b>				
74,204	-	35,000	Furniture, Office and Technical Equipment .....	2,135
48,099	-	-	Other Operating Equipment .....	21,880
<u>122,303</u>	<u>-</u>	<u>35,000</u>	Total Equipment .....	<u>24,015</u>
<u>13,094,778</u>	<u>13,658,118</u>	<u>13,537,000</u>	Subtotal .....	<u>14,633,557</u>
<b>Interdepartmental Charges</b>				
611,313	-	-	Interdepartmental Charges .....	-
<u>611,313</u>	<u>-</u>	<u>-</u>	Total Interdepartmental Charges .....	<u>-</u>
<u>13,706,091</u>	<u>13,658,118</u>	<u>13,537,000</u>	Total Animal Services .....	<u>14,633,557</u>

## Animal Services

Expenditures 2001-02	Adopted Budget 2002-03	Estimated Expenditures 2002-03	Budget Appropriation 2003-04
<b>SOURCES OF FUNDS</b>			
13,706,091	13,658,118	13,537,000	General Fund . . . . . 14,633,557
<u>13,706,091</u>	<u>13,658,118</u>	<u>13,537,000</u>	<u>Total Funds . . . . . 14,633,557</u>

## Animal Services

### SUPPORTING DATA DISTRIBUTION OF 2003-04 TOTAL COST OF PROGRAMS

	AA0601 Field Operations	AA0602 Shelter Operations	AA0603 Licensing & Permitting Operations	AA0650 General Administration and Support	Total
<b>Budget</b>					
Salaries	4,138,672	7,064,942	726,249	1,753,352	13,683,215
Expense	84,980	430,997	163,992	246,358	926,327
Equipment	-	-	24,015	-	24,015
Special	-	-	-	-	-
<b>Total Department Budget</b>	<u>4,223,652</u>	<u>7,495,939</u>	<u>914,256</u>	<u>1,999,710</u>	<u>14,633,557</u>
 Support Program Allocation	<u>739,515</u>	<u>1,162,096</u>	<u>98,099</u>	<u>(1,999,710)</u>	-
<b>Related and Indirect Costs</b>					
Pension & Retirement	580,910	912,186	76,931	-	1,570,027
Human Resources Benefits	953,514	1,497,275	126,276	-	2,577,065
Water & Electricity	78,455	123,195	10,390	-	212,040
Communication Services	129,675	203,624	17,173	-	350,472
Building Services	320,037	502,545	42,384	-	864,966
All Other Related Costs	680,383	1,068,385	90,105	-	1,838,873
Capital Finance & Wastewater	8,253	12,959	1,093	-	22,305
Liability Claims	-	-	-	-	-
<b>Subtotal Related Costs</b>	<u>2,751,227</u>	<u>4,320,169</u>	<u>364,352</u>	<u>-</u>	<u>7,435,748</u>
 Cost Allocated to Other Departments	-	-	-	-	-
 <b>Total Cost of Program</b>	<u>7,714,394</u>	<u>12,978,204</u>	<u>1,376,707</u>	<u>-</u>	<u>22,069,305</u>
 Positions	98	154	13	39	304

## Building and Safety

This Department enforces all ordinances and laws relating to the construction, alteration, repair, demolition, removal or relocation of buildings or structures as well as the installation, alteration, repair, use and operation of heating, plumbing, lighting, ventilating, refrigerating, electrical and mechanical appliances and equipment therein. The Department enforces the zoning ordinance of the City; provides a preventive as well as a corrective program for the rehabilitation of substandard private buildings, commercial buildings, hotels, schools, hospitals and places of public assembly; provides a program for inspection of all excavations and fills on private property; enforces the swimming pool fencing ordinance; tests and approves plumbing appliances and equipment for sale in the City; inspects boilers and elevators; provides reports of residential building records and pending special assessment liens to potential purchasers prior to sale or exchange and inspects residential property on request to determine its compliance with City code requirements.

Expenditures 2001-02	Adopted Budget 2002-03	Estimated Expenditures 2002-03		Budget Appropriation 2003-04
<b>EXPENDITURES AND APPROPRIATIONS</b>				
<b>Salaries</b>				
55,652,656	53,957,138	55,669,000	Salaries General .....	57,800,400
875,952	469,464	1,010,000	Overtime General .....	469,464
<u>56,528,608</u>	<u>54,426,602</u>	<u>56,679,000</u>	Total Salaries .....	<u>58,269,864</u>
<b>Expense</b>				
470,308	604,830	531,000	Printing and Binding .....	604,830
7,563	-	2,000	Travel .....	-
981,255	899,256	949,000	Contractual Services .....	899,256
829,112	847,563	852,000	Transportation .....	947,563
713,573	751,593	752,000	Office and Administrative .....	748,362
243,709	255,736	240,000	Operating Supplies .....	255,736
<u>3,245,520</u>	<u>3,358,978</u>	<u>3,326,000</u>	Total Expense .....	<u>3,455,747</u>
<b>Equipment</b>				
87,223	2,610	5,000	Furniture, Office and Technical Equipment .....	92,170
<u>87,223</u>	<u>2,610</u>	<u>5,000</u>	Total Equipment .....	<u>92,170</u>
<b>Special</b>				
629,380	-	-	Communication Services .....	-
<u>629,380</u>	<u>-</u>	<u>-</u>	Total Special .....	<u>-</u>
<u>60,490,731</u>	<u>57,788,190</u>	<u>60,010,000</u>	Subtotal .....	<u>61,817,781</u>
<b>Interdepartmental Charges</b>				
2,579,534	-	-	Interdepartmental Charges .....	-
<u>2,579,534</u>	<u>-</u>	<u>-</u>	Total Interdepartmental Charges .....	<u>-</u>
<u>63,070,265</u>	<u>57,788,190</u>	<u>60,010,000</u>	Total Building and Safety .....	<u>61,817,781</u>

## Building and Safety

Expenditures 2001-02	Adopted Budget 2002-03	Estimated Expenditures 2002-03		Budget Appropriation 2003-04
<b>SOURCES OF FUNDS</b>				
60,654,293	56,613,727	58,840,000	General Fund .....	60,287,350
-	-	-	Stormwater Pollution Abatement Fund (Sch. 7) ..	144,648
1,597,570	-	-	Community Development Trust Fund (Sch. 8) .....	-
-	35,608	31,000	Sewer Construction & Maintenance Fund (Sch 14) .	43,518
818,402	1,138,855	1,139,000	B&S Systems Development Fund (Sch. 40) .....	1,342,265
<u>63,070,265</u>	<u>57,788,190</u>	<u>60,010,000</u>	Total Funds .....	<u>61,817,781</u>

## Building and Safety

### SUPPORTING DATA DISTRIBUTION OF 2003-04 TOTAL COST OF PROGRAMS

	BA0801 Engineering Plan Checking	BA0802 New Construction Inspection	BA0803 Licensing, Testing and Material Control	BC0804 Conserv. of Existing Structures & Mech. Devices	BA0849 Technical Support	BA0850 General Administration and Support
<b>Budget</b>						
Salaries	11,392,359	11,450,611	878,468	24,438,547	4,080,365	6,029,514
Expense	605,500	473,301	58,391	1,020,464	451,552	846,539
Equipment	-	-	-	-	92,170	-
Special	-	-	-	-	-	-
Total Department Budget	<u>11,997,859</u>	<u>11,923,912</u>	<u>936,859</u>	<u>25,459,011</u>	<u>4,624,087</u>	<u>6,876,053</u>
Support Program Allocation	<u>2,770,107</u>	<u>2,635,799</u>	<u>520,444</u>	<u>5,573,790</u>	<u>(4,624,087)</u>	<u>(6,876,053)</u>
<b>Related and Indirect Costs</b>						
Pension & Retirement	1,644,118	1,562,253	306,993	3,308,703	-	-
Human Resources Benefits	1,687,033	1,603,031	315,006	3,395,065	-	-
Water & Electricity	23,681	22,502	4,422	47,657	-	-
Communication Services	265,044	251,847	49,490	533,386	-	-
Building Services	680,365	646,488	127,039	1,369,200	-	-
All Other Related Costs	1,480,720	1,406,991	276,483	2,979,871	-	-
Capital Finance & Wastewater	103,588	98,430	19,342	208,464	-	-
Liability Claims	12,050	11,450	2,250	24,250	-	-
Subtotal Related Costs	<u>5,896,599</u>	<u>5,602,992</u>	<u>1,101,025</u>	<u>11,866,596</u>	<u>-</u>	<u>-</u>
Cost Allocated to Other Departments	-	-	-	-	-	-
<b>Total Cost of Program</b>	<u><u>20,664,565</u></u>	<u><u>20,162,703</u></u>	<u><u>2,558,328</u></u>	<u><u>42,899,397</u></u>	<u><u>-</u></u>	<u><u>-</u></u>
Positions	165	157	31	332	66	97

## Building and Safety

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### SUPPORTING DATA DISTRIBUTION OF 2003-04 TOTAL COST OF PROGRAMS

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Total

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#### Budget

Salaries	58,269,864
Expense	3,455,747
Equipment	92,170
Special	-
Total Department Budget	<u>61,817,781</u>

Support Program Allocation

-

#### Related and Indirect Costs

Pension & Retirement	6,822,067
Human Resources Benefits	7,000,135
Water & Electricity	98,262
Communication Services	1,099,767
Building Services	2,823,092
All Other Related Costs	6,144,065
Capital Finance & Wastewater	429,824
Liability Claims	50,000
Subtotal Related Costs	<u>24,467,212</u>

Cost Allocated to Other Departments

-

#### Total Cost of Program

86,284,993

Positions

848

## City Administrative Officer

The City Administrative Officer is the chief financial advisor to the Mayor and the Council and reports directly to both. This Office conducts studies and investigations, carries out research and makes recommendations on a wide variety of City management matters for the Mayor and Council. This Office assists the Mayor and Council in the preparation of the City budget; forecasts and manages revenue projections; plans and directs the administration of the budget; manages the City's debt program; and directs the development of work programs and standards. This Office represents the management of the City in negotiating all labor contracts, coordinates applications for federal and state grants and claims for disaster relief, provides support for the Quality and Productivity Commission, chairs and participates on many coordinating committees and performs other duties required by the Mayor or the Council.

In accordance with Council action in C.F. 00-1700 adopted on July 3, 2001, the title of the Office of Administrative and Research Services was changed to City Administrative Officer.

Expenditures 2001-02	Adopted Budget 2002-03	Estimated Expenditures 2002-03		Budget Appropriation 2003-04
<b>EXPENDITURES AND APPROPRIATIONS</b>				
<b>Salaries</b>				
9,752,359	9,998,713	10,354,000	Salaries General .....	11,324,204
25,083	5,000	4,000	Salaries As-Needed .....	10,200
59,426	-	30,000	Overtime General .....	-
9,836,868	10,003,713	10,388,000	Total Salaries .....	11,334,404
<b>Expense</b>				
100,116	60,000	92,000	Printing and Binding .....	60,600
30,402	-	11,000	Travel .....	-
900,437	338,116	686,000	Contractual Services .....	521,516
1,250	1,300	1,000	Transportation .....	1,650
-	-	-	Governmental Meetings .....	200
169,980	90,550	113,000	Office and Administrative .....	136,420
45,744	30,000	46,000	Operating Supplies .....	30,400
1,247,929	519,966	949,000	Total Expense .....	750,786
<b>Equipment</b>				
-	-	-	Furniture, Office and Technical Equipment .....	2,888
-	-	-	Total Equipment .....	2,888
11,084,797	10,523,679	11,337,000	Subtotal .....	12,088,078
<b>Interdepartmental Charges</b>				
81,590	-	-	Interdepartmental Charges .....	-
81,590	-	-	Total Interdepartmental Charges .....	-
11,166,387	10,523,679	11,337,000	Total City Administrative Officer .....	12,088,078

## City Administrative Officer

Expenditures 2001-02	Adopted Budget 2002-03	Estimated Expenditures 2002-03		Budget Appropriation 2003-04
<b>SOURCES OF FUNDS</b>				
10,504,822	9,839,552	10,653,000	General Fund .....	11,175,201
65,125	67,730	68,000	L.A. Convention & Visitors Bur. Fund (Sch. 1) ..	71,526
147,561	157,951	158,000	Sewer Construction & Maintenance Fund (Sch 14) .	332,070
47,662	43,200	43,000	Prop. C Anti-Gridlock Transit Fund (Sch. 27) ..	45,000
-	22,449	22,000	Special Police Communications Tax Fund (Sch. 33) .	25,000
401,217	392,797	393,000	Disaster Assistance Trust Fund (Sch 37) .....	439,281
<u>11,166,387</u>	<u>10,523,679</u>	<u>11,337,000</u>	Total Funds .....	<u>12,088,078</u>

## City Administrative Officer

### SUPPORTING DATA DISTRIBUTION OF 2003-04 TOTAL COST OF PROGRAMS

	FC1001 Budget Formulation and Control	FC1002 Management Services	FC1003 Employee Relations Compensation and Benefits	FC1050 General Administration and Support	Total
<b>Budget</b>					
Salaries	5,065,995	3,195,112	2,131,321	941,976	11,334,404
Expense	273,352	280,451	120,154	76,829	750,786
Equipment	2,888	-	-	-	2,888
Special	-	-	-	-	-
<b>Total Department Budget</b>	<u>5,342,235</u>	<u>3,475,563</u>	<u>2,251,475</u>	<u>1,018,805</u>	<u>12,088,078</u>
 Support Program Allocation	<u>466,233</u>	<u>319,456</u>	<u>233,116</u>	<u>(1,018,805)</u>	<u>-</u>
<b>Related and Indirect Costs</b>					
Pension & Retirement	610,456	419,437	305,895	-	1,335,788
Human Resources Benefits	390,200	268,103	195,527	-	853,830
Water & Electricity	117,386	80,654	58,821	-	256,861
Communication Services	29,114	20,004	14,589	-	63,707
Building Services	467,189	321,001	234,106	-	1,022,296
All Other Related Costs	515,513	354,203	258,320	-	1,128,036
Capital Finance & Wastewater	216,402	148,687	108,437	-	473,526
Liability Claims	543,830	373,660	272,510	-	1,190,000
<b>Subtotal Related Costs</b>	<u>2,890,090</u>	<u>1,985,749</u>	<u>1,448,205</u>	<u>-</u>	<u>6,324,044</u>
 Cost Allocated to Other Departments	-	-	-	-	-
<b>Total Cost of Program</b>	<u>8,698,558</u>	<u>5,780,768</u>	<u>3,932,796</u>	<u>-</u>	<u>18,412,122</u>
 Positions	54	37	27	12	130

**CITY ADMINISTRATIVE OFFICER  
QUALITY AND PRODUCTIVITY COMMISSION**

The Commission, established by ordinance in 1985, is charged with helping the City streamline its operations. Specifically, the Commission partners with the departments and bureaus of the City to improve work processes, facilitating improved customer service, cost savings, revenue generation, and an improved quality of life. Fifteen Commissioners and Commission staff are focused on four primary objectives, as follows: 1. Facilitate collaboration across departmental lines, on a project-by-project basis, to provide quantifiable improvements in efficiency, customer service, cost containment, and revenue generation; 2. Provide for Citywide benefits through the implementation and expansion of high-value programs; 3. Serve as a conduit of best-practices information for work process improvement in conjunction with partnerships established with municipalities nationwide; 4. Spread the word about excellence in Los Angeles through a variety of channels including print and broadcast media coverage, presentations to City leadership, public speaking support at a variety of events, and through the annual Productivity Improvement Awards program.

**SUPPORTING DATA**

**DISTRIBUTION OF AMOUNTS PROVIDED IN 2003-04 APPROPRIATIONS**

Budgetary Departments	Salaries	Expense	Related Costs	Total
City Administrative Officer.....	\$ 222,643	\$ 38,250	\$ 46,651	\$ 307,544
Total.....	\$ 222,643	\$ 38,250	\$ 46,651	\$ 307,544

## City Attorney

The City Attorney acts as legal advisor to the Municipal Corporation of the City of Los Angeles and the Council, all officers, boards, Council-controlled departments and the following departments having control over their own funds: Water and Power, Harbor, Airports, City Employees' Retirement System and Fire and Police Pensions Systems. The City Attorney renders legal opinions construing federal and State laws, the Charter and City ordinances. The City Attorney examines all contracts and ordinances as to form and legality and often interprets the legality of various activities of the City and its officials. The City Attorney represents the City, its boards, officials and officers in all civil trials and legal proceedings before all courts. The City Attorney represents the City before all courts relative to the defense of all tort claims and resulting lawsuits filed, before the Workers' Compensation Appeals Board and all courts relating to workers' compensation claims and litigation; before the State Public Utilities commission, the Federal Power Commission, the Civil Aeronautics Board, the Federal Maritime Board and other federal and State administrative bodies and committees. The City Attorney prosecutes all misdemeanors occurring in the City. The City Attorney also advocates the City in proceedings before the United States Congress, the State Legislature and respective committees.

Expenditures 2001-02	Adopted Budget 2002-03	Estimated Expenditures 2002-03		Budget Appropriation 2003-04
<b>EXPENDITURES AND APPROPRIATIONS</b>				
<b>Salaries</b>				
61,547,835	64,431,740	66,004,000	Salaries General .....	66,802,124
1,264,521	1,262,301	3,500,000	Grant Reimbursed .....	1,500,927
8,226,567	8,565,713	9,000,000	Salaries Proprietary .....	9,471,521
89,893	5,408	80,000	Overtime General .....	5,408
<u>71,128,816</u>	<u>74,265,162</u>	<u>78,584,000</u>	Total Salaries .....	<u>77,779,980</u>
<b>Expense</b>				
181,179	187,155	215,000	Bar Dues .....	190,095
256,672	183,926	250,000	Printing and Binding .....	178,886
54,331	700	54,000	Travel .....	-
300,000	-	-	Construction Expense .....	-
3,923,720	1,057,169	6,700,000	Contractual Services .....	1,057,169
32,320	14,912	40,000	Transportation .....	14,912
5,511,518	3,980,448	5,600,000	Litigation .....	3,980,448
4,922	5,000	-	Contingent Expense .....	5,000
1,127,111	798,919	1,200,000	Office and Administrative .....	770,485
24,060	7,830	25,000	Operating Supplies .....	7,830
<u>11,415,833</u>	<u>6,236,059</u>	<u>14,084,000</u>	Total Expense .....	<u>6,204,825</u>
<b>Equipment</b>				
475,323	22,030	8,000	Furniture, Office and Technical Equipment .....	-
<u>475,323</u>	<u>22,030</u>	<u>8,000</u>	Total Equipment .....	<u>-</u>
<u>83,019,972</u>	<u>80,523,251</u>	<u>92,676,000</u>	Subtotal .....	<u>83,984,805</u>

## City Attorney

Expenditures 2001-02	Adopted Budget 2002-03	Estimated Expenditures 2002-03	Budget Appropriation 2003-04
<b>EXPENDITURES AND APPROPRIATIONS</b>			
<b>Interdepartmental Charges</b>			
1,489,380	-	-	-
<u>1,489,380</u>	<u>-</u>	<u>-</u>	<u>-</u>
84,509,352	80,523,251	92,676,000	83,984,805
Total City Attorney			<u>83,984,805</u>

Expenditures 2001-02	Adopted Budget 2002-03	Estimated Expenditures 2002-03	Budget Appropriation 2003-04
<b>SOURCES OF FUNDS</b>			
81,205,554	78,795,988	90,946,000	81,863,572
1,441,250	203,290	203,000	298,278
45,691	68,104	68,000	68,104
787,539	720,476	720,000	893,378
118,662	203,751	204,000	203,751
88,170	88,170	88,000	115,241
51,942	184,247	184,000	228,290
123,816	143,081	147,000	154,000
626,481	-	-	-
4,328	-	-	-
15,919	116,144	116,000	160,191
<u>84,509,352</u>	<u>80,523,251</u>	<u>92,676,000</u>	<u>83,984,805</u>
Total Funds			<u>83,984,805</u>

**City Attorney**

**SUPPORTING DATA  
DISTRIBUTION OF 2003-04 TOTAL COST OF PROGRAMS**

	AB1201 Criminal Prosecution	FD1202 Civil Representation	FD1250 General Administration and Support	Total
<b>Budget</b>				
Salaries	36,181,482	37,684,157	3,914,341	77,779,980
Expense	604,674	4,508,885	1,091,266	6,204,825
Equipment	-	-	-	-
Special	-	-	-	-
Total Department Budget	<u>36,786,156</u>	<u>42,193,042</u>	<u>5,005,607</u>	<u>83,984,805</u>
Support Program Allocation	<u>2,611,335</u>	<u>2,394,272</u>	<u>(5,005,607)</u>	<u>-</u>
<b>Related and Indirect Costs</b>				
Pension & Retirement	4,794,684	4,396,134	-	9,190,818
Human Resources Benefits	3,178,682	2,914,459	-	6,093,141
Water & Electricity	375,019	343,847	-	718,866
Communication Services	335,190	307,328	-	642,518
Building Services	2,159,004	1,979,541	-	4,138,545
All Other Related Costs	2,567,066	2,353,682	-	4,920,748
Capital Finance & Wastewater	429,088	393,420	-	822,508
Liability Claims	-	-	-	-
Subtotal Related Costs	<u>13,838,733</u>	<u>12,688,411</u>	<u>-</u>	<u>26,527,144</u>
Cost Allocated to Other Departments	-	-	-	-
<b>Total Cost of Program</b>	<u><b>53,236,224</b></u>	<u><b>57,275,725</b></u>	<u><b>-</b></u>	<u><b>110,511,949</b></u>
Positions	397	364	57	818

## City Clerk

The City Clerk serves as Clerk of the Council and maintains a record of all Council proceedings; maintains City records and archives; maintains a record of the ownership of all real estate in the City; and serves as Superintendent of Elections.

Expenditures 2001-02	Adopted Budget 2002-03	Estimated Expenditures 2002-03		Budget Appropriation 2003-04
<b>EXPENDITURES AND APPROPRIATIONS</b>				
<b>Salaries</b>				
6,961,879	8,235,268	8,232,800	Salaries General .....	8,385,782
769,475	4,224,492	4,224,500	Salaries As-Needed .....	110,892
173,410	668,437	668,500	Overtime General .....	92,437
<u>7,904,764</u>	<u>13,128,197</u>	<u>13,125,800</u>	Total Salaries .....	<u>8,589,111</u>
<b>Expense</b>				
23,473	57,747	57,450	Printing and Binding .....	58,197
2,614	-	-	Travel .....	-
1,899	311,453	311,100	Contractual Services .....	393,453
13	1,650	1,650	Transportation .....	1,650
2,456,165	4,702,320	4,702,000	Elections .....	84,800
198,926	196,995	196,000	Office and Administrative .....	174,675
<u>2,683,090</u>	<u>5,270,165</u>	<u>5,268,200</u>	Total Expense .....	<u>712,775</u>
<b>Equipment</b>				
82,156	161,100	161,000	Furniture, Office and Technical Equipment .....	33,000
<u>82,156</u>	<u>161,100</u>	<u>161,000</u>	Total Equipment .....	<u>33,000</u>
<u>10,670,010</u>	<u>18,559,462</u>	<u>18,555,000</u>	Subtotal .....	<u>9,334,886</u>
<b>Interdepartmental Charges</b>				
465,112	-	465,000	Interdepartmental Charges .....	-
<u>465,112</u>	<u>-</u>	<u>465,000</u>	Total Interdepartmental Charges .....	<u>-</u>
<u>11,135,122</u>	<u>18,559,462</u>	<u>19,020,000</u>	Total City Clerk .....	<u>9,334,886</u>

## City Clerk

Expenditures 2001-02	Adopted Budget 2002-03	Estimated Expenditures 2002-03		Budget Appropriation 2003-04
<b>SOURCES OF FUNDS</b>				
10,657,144	17,878,262	18,346,000	General Fund .....	8,702,467
5,114	90,364	90,000	St. Light. Maint. Assessment Fund (Sch. 19) .....	93,002
230,378	262,104	262,000	BID Trust Fund - Admin (Sch. 29) .....	245,000
242,486	328,732	322,000	Special Police Communications Tax Fund (Sch. 33) .....	294,417
11,135,122	18,559,462	19,020,000	Total Funds .....	9,334,886

## City Clerk

### SUPPORTING DATA DISTRIBUTION OF 2003-04 TOTAL COST OF PROGRAMS

	FB1401 Council and Public Services	FB1402 Administration of City Elections	FI1404 Property Ownership Records	FI1405 Records Management	FF1450 General Administration and Support	Total
<b>Budget</b>						
Salaries	2,680,837	884,477	2,384,389	333,348	2,306,060	8,589,111
Expense	305,877	86,282	174,944	20,562	125,110	712,775
Equipment	-	-	33,000	-	-	33,000
Special	-	-	-	-	-	-
<b>Total Department Budget</b>	<u>2,986,714</u>	<u>970,759</u>	<u>2,592,333</u>	<u>353,910</u>	<u>2,431,170</u>	<u>9,334,886</u>
Support Program Allocation	<u>1,085,765</u>	<u>354,054</u>	<u>849,729</u>	<u>141,622</u>	<u>(2,431,170)</u>	-
<b>Related and Indirect Costs</b>						
Pension & Retirement	161,414	529,796	230,733	68,329	-	990,272
Human Resources Benefits	614,838	187,325	267,771	79,297	-	1,149,231
Water & Electricity	155,866	47,488	67,882	20,103	-	291,339
Communication Services	93,116	28,370	40,553	12,010	-	174,049
Building Services	479,645	146,135	208,892	61,861	-	896,533
All Other Related Costs	1,015,775	309,479	442,385	131,007	-	1,898,646
Capital Finance & Wastewater	241,295	73,516	105,087	31,120	-	451,018
Liability Claims	133,750	40,750	58,250	17,250	-	250,000
<b>Subtotal Related Costs</b>	<u>2,895,699</u>	<u>1,362,859</u>	<u>1,421,553</u>	<u>420,977</u>	<u>-</u>	<u>6,101,088</u>
Cost Allocated to Other Departments	-	-	-	-	-	-
<b>Total Cost of Program</b>	<u><u>6,968,178</u></u>	<u><u>2,687,672</u></u>	<u><u>4,863,615</u></u>	<u><u>916,509</u></u>	<u><u>-</u></u>	<u><u>15,435,974</u></u>
Positions	46	15	36	6	35	138

## Commission for Children, Youth & Their Families

The Commission for Children, Youth and Their Families serves as a focal point within the City to review policies and coordinate funding and programs affecting youth. The Commission is also responsible for establishing Neighborhood Networks serving different communities. The Neighborhood Networks combine available resources in the community and coordinate with various program providers to meet particular youth programming needs.

Expenditures 2001-02	Adopted Budget 2002-03	Estimated Expenditures 2002-03		Budget Appropriation 2003-04
<b>EXPENDITURES AND APPROPRIATIONS</b>				
<b>Salaries</b>				
1,060,081	1,351,963	1,216,000	Salaries General .....	1,313,908
204,263	113,260	113,000	Salaries As-Needed .....	113,260
<u>1,264,344</u>	<u>1,465,223</u>	<u>1,329,000</u>	Total Salaries .....	<u>1,427,168</u>
<b>Expense</b>				
33,657	15,000	45,000	Printing and Binding .....	15,000
13,848	-	-	Travel .....	-
180,420	34,000	34,000	Contractual Services .....	230,152
55	-	-	Governmental Meetings .....	-
66,661	66,023	66,000	Office and Administrative .....	66,023
50,104	80,000	50,000	Operating Supplies .....	70,607
<u>344,745</u>	<u>195,023</u>	<u>195,000</u>	Total Expense .....	<u>381,782</u>
<b>Equipment</b>				
36,684	-	-	Furniture, Office and Technical Equipment .....	-
<u>36,684</u>	<u>-</u>	<u>-</u>	Total Equipment .....	<u>-</u>
<u>1,645,773</u>	<u>1,660,246</u>	<u>1,524,000</u>	Subtotal .....	<u>1,808,950</u>
<b>Interdepartmental Charges</b>				
24,877	-	-	Interdepartmental Charges .....	-
<u>24,877</u>	<u>-</u>	<u>-</u>	Total Interdepartmental Charges .....	<u>-</u>
<u>1,670,650</u>	<u>1,660,246</u>	<u>1,524,000</u>	Total Commission for Children, Youth & Their Families	<u>1,808,950</u>

## Commission for Children, Youth & Their Families

Expenditures 2001-02	Adopted Budget 2002-03	Estimated Expenditures 2002-03	Budget Appropriation 2003-04
<b>SOURCES OF FUNDS</b>			
1,553,576	1,660,246	1,524,000	General Fund . . . . . 1,612,798
-	-	-	First and Broadway Child Care Fund (Sch. 29) . . . . . 196,152
117,074	-	-	Proposition K (Sch. 29) . . . . . -
<u>1,670,650</u>	<u>1,660,246</u>	<u>1,524,000</u>	<u>Total Funds . . . . . 1,808,950</u>

Commission for Children, Youth & Their Families

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**SUPPORTING DATA**  
**DISTRIBUTION OF 2003-04 TOTAL COST OF PROGRAMS**

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EF2701  
Children, Youth  
and Their  
Families

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**Budget**

Salaries	1,427,168
Expense	381,782
Equipment	-
Special	-
Total Department Budget	<u>1,808,950</u>

**Related and Indirect Costs**

Pension & Retirement	154,758
Human Resources Benefits	234,305
Water & Electricity	15,515
Communication Services	5,001
Building Services	77,562
All Other Related Costs	170,674
Capital Finance & Wastewater	4,191
Liability Claims	-
Subtotal Related Costs	<u>662,006</u>

Cost Allocated to Other Departments -

**Total Cost of Program** 2,470,956

Positions 37