

CITY OF LOS ANGELES



## Overview of the 2009-10 Adopted Budget

# 2009-10



Prepared by the  
City Administrative Officer

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## TABLE OF CONTENTS

	<u>Page</u>
Introduction.....	i
City Organization Chart.....	ii
SECTION I: Overview and General Information	
Budget Statement.....	1
Fund Structure.....	4
Where the Money Comes From.....	6
Receipts Summary.....	7
Appropriation Summary.....	9
How the Money is Used.....	10
Consolidated Functional Distribution.....	11
Summary of Functional Distribution.....	12
Functional Distribution of Appropriations and Allocated Funds.....	13
Ten-Year History of Position Changes .....	16
Five-Year History of Salary Appropriations.....	78
Five-Year History of Expenditure Appropriations.....	18
SECTION II: Revenue Information	
Five-Year History of General Fund Revenue.....	19
Revenue Highlights.....	20
City Revenue Chart.....	28
Unrestricted Revenue Chart.....	29
SECTION III: Department Information	
Aging.....	30
Animal Services.....	36
Building and Safety.....	42
City Administrative Officer.....	48
City Attorney.....	53
City Clerk.....	59
Community Development.....	65
Controller.....	70
Convention Center.....	75
Council.....	79
Cultural Affairs.....	82
Disability.....	88
El Pueblo de Los Angeles .....	83
Emergency Management.....	99
Employee Relations Board.....	104
Environmental Affairs.....	108
Ethics Commission.....	113
Finance.....	117
Fire.....	121
General Services.....	129

## TABLE OF CONTENTS (Continued)

	<u>Page</u>
Housing.....	137
Human Services.....	144
Information Technology Agency.....	147
Mayor.....	154
Neighborhood Empowerment.....	157
Personnel.....	162
Planning.....	169
Police.....	174
Public Works	
Board of Public Works.....	181
Bureau of Contract Administration.....	185
Bureau of Engineering.....	190
Bureau of Sanitation.....	196
Bureau of Street Lighting.....	202
Bureau of Street Services.....	206
Transportation.....	212
Treasurer.....	220
Zoo.....	225
 SECTION IV: Other Department Information	
Library.....	232
Recreation and Parks .....	238
 SECTION V: Non-Department Information	
Capital Finance Administration Fund.....	244
MICLA Funded Fleet Equipment .....	247
 SECTION VI: Miscellaneous	
34th PY Consolidated Plan Summary.....	248
Services Provided by Other Agencies.....	253

## **INTRODUCTION**

The City Administrative Officer is responsible for preparing and maintaining the Overview of the 2009-10 Adopted Budget (White Book). This document serves as a guide to determine the intent of the Mayor and the City Council in their final actions on the annual budget. Starting this year, additional information is included to present a broader view of the City budget and to provide more useful information for neighborhood councils and the public.

Citywide budget-related information includes a summary of revenue, citywide funding and position data, five-year historical appropriation and expenditure data, and other summary charts and graphs.

The departmental information section has been expanded to include a brief description of each department's function and mission statement, programmatic structures, five-year history of funding and staffing, line-item changes from the prior year budget, departmental receipts, funding and staffing distribution by program, programmatic functions, and maps.

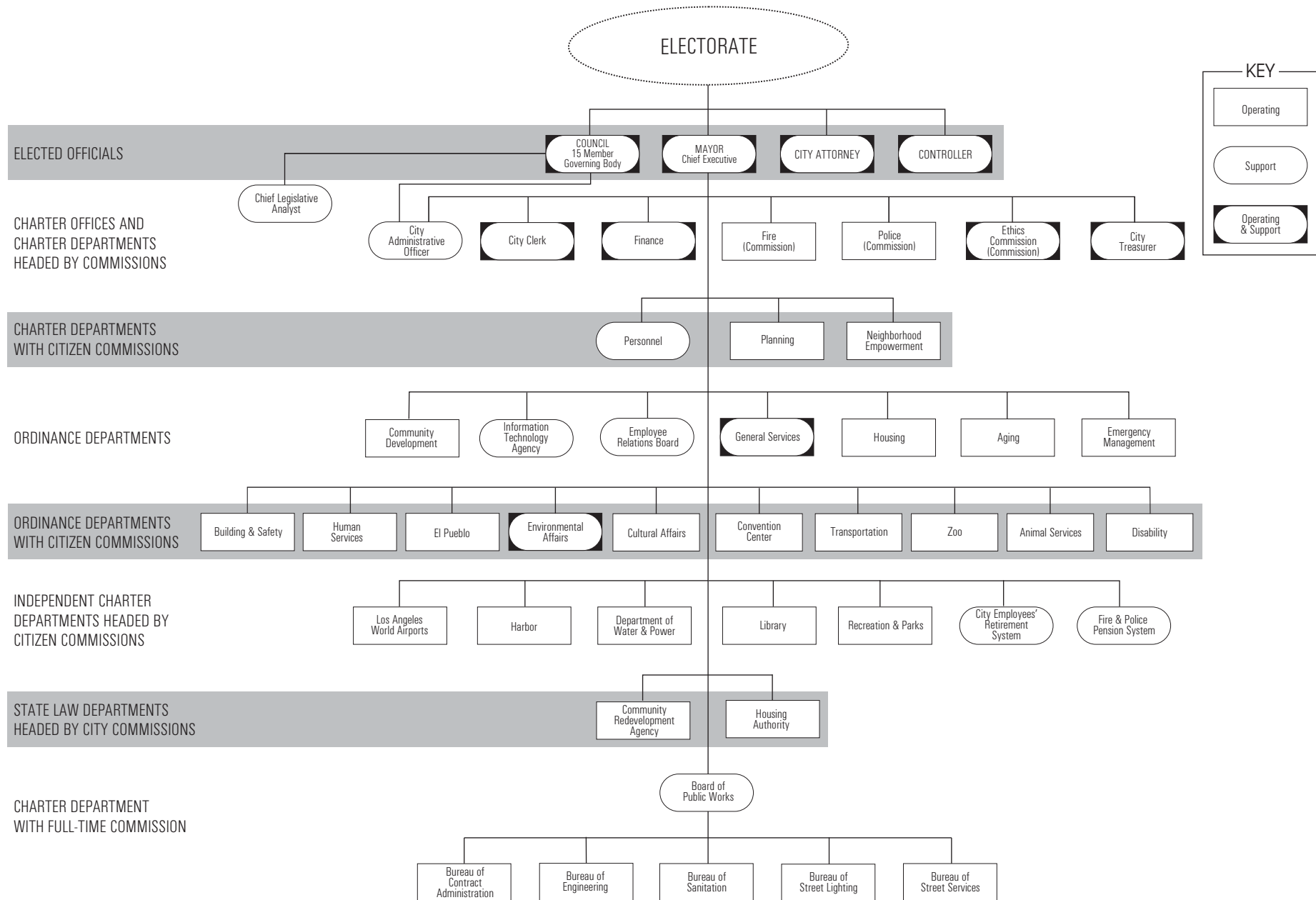
Other general information is also included in the White Book such as the Schedule of Capital Finance Administration Fund, Program for Purchase of Fleet Equipment and 34th Plan Year Consolidated Plan.

The Adopted Budget includes financial summaries for the City's special funds, information on the proprietary departments (i.e. Department of Airports, Harbor Department and Department of Water & Power) and other pertinent information. This material is not included in the White Book.



# ORGANIZATION OF THE CITY OF LOS ANGELES

As of July 1, 2009



# SECTION I



2009-10

## Overview and General Information

## **BUDGET STATEMENT**

### **GENERAL**

The City of Los Angeles (City) was incorporated in 1850 under the provisions of a City Charter. The Charter that was in effect in fiscal year 1999-2000 originally was adopted in 1925 and has been amended periodically since that time. On June 8, 1999, an election was held and a new Charter was approved. The new Charter, operative on July 1, 2000, made the following significant changes: The Mayor's authority over the administration of City departments was increased while the authority of the Council, particularly over decisions by boards and commissions, was decreased. The Controller was given more responsibilities, including conducting performance audits of departments. Also, the new charter required the creation of a system of self-selected, advisory neighborhood councils and a Department of Neighborhood Empowerment, and a new Office of Finance. The new Charter established a Mayor-Council form of City government while continuing to provide for an independently elected City Attorney and independently elected Controller.

As Executive Officer, the Mayor supervises the administrative process of the City and works with the Council in matters relating to legislation, budget and finance. As governing body of the City, the 15-member, full-time Council enacts ordinances, levies taxes, approves utility rates, authorizes contracts and public improvements, adopts zoning and other land use controls and provides the necessary resources for the budgetary departments and offices of the City. Council action is subject to the approval or veto of the Mayor and Council may override a Mayor veto by a two-thirds vote.

Public services provided by the City include: police, fire and paramedics, residential refuse collection and disposal, wastewater collection and treatment, street maintenance and other public works functions, enforcement of ordinances and statutes relating to building safety, public libraries, recreation and parks, community development, housing and aging services, planning, airports, harbor, power and water services, and convention center.

### **BUDGET PROCESS**

The City's fiscal year is July 1st through June 30th. The Mayor releases a budget policy letter that defines City objectives for the next fiscal year. This letter guides City departments, bureaus and other offices in preparing their annual budget requests. The Charter requires that budget requests be submitted to the Mayor by January 1st.

In hearings with General Managers, the Mayor reviews the budget requests of every City department, bureau and office. By early March, the Mayor's Office develops the revenue projections in conjunction with the Office of Finance, the Office of the City Administrative Officer (CAO), and the Controller. The Mayor's Proposed Budget is then prepared and submitted to the Council. The Charter requires that the Proposed Budget be presented to the Council by April 20th of each year.

A Council committee examines the proposed budget in hearings with the Mayor's Office, City General Managers, CAO, Chief Legislative Analyst, and staff. The committee then develops recommendations on the proposed budget for Council consideration. The Charter requires the Council by majority vote to adopt or modify the proposed budget by June 1st. Once the Council has acted, the Mayor has five working days to approve or veto any Council changes made to the proposed budget. Once the Mayor has acted, the Council has five working days to sustain or override by two-thirds vote the Mayor's actions. The result of this entire process is the adopted budget for the next fiscal year. A budget calendar is presented to show the scheduled process.

## **BUDGET BASIS**

The City's annual budget is prepared on a modified cash basis of accounting. Revenues are recognized when cash is received, and appropriations include both cash payments and encumbrances for purchase orders and contractual services. Encumbered appropriations that have not been paid at the end of the current year will be paid in a subsequent year. The budget is not prepared based on Generally Accepted Accounting Principles (GAAP) classifications. The primary differences between the City's budget and GAAP are: the latter's recognition of revenue on an accrual basis; depreciation on fixed assets; certain contingencies, such as compensated absences for accrued vacation and sick pay; and difference in classification of inter-fund transfers. However, the Comprehensive Annual Financial Report for Los Angeles shows the status of the City's finances on the basis of the GAAP classifications.

Department funds are controlled at the line item or account level. Some enterprise funds are controlled at the fund level. Spending authority authorized in the annual budget can be increased or decreased throughout the fiscal year as unanticipated situations arise. The Mayor is given authority to transfer funds between accounts within a department subject to a limit established by ordinance. Otherwise the Council, by majority vote and subject to approval by the Mayor, may increase or decrease appropriations, and transfer funds within and between departments and funds. The Mayor may veto the Council action, which then may be overridden by a two-thirds vote of the Council.

## **BUDGET PRESENTATION**

The complete presentation of the Mayor's Proposed Budget is included in four budget books: Budget Summary, Proposed Budget Book, Detail of Departmental Programs (Blue Book), and Revenue Outlook. Because of the volume of budget data and the different ways in which the various types of information are used, the City presents its budget information in these separate books.

The Mayor's Budget Summary is designed to provide the reader with highlights and general information concerning the Proposed Budget. It identifies the Mayor's funding priorities and briefly describes how the proposed budget meets these priorities. It also provides a general financial overview of the City.

The Proposed Budget Book comprises more of the technical information concerning departments and special funds. Included is a basic explanation of expenditures, appropriations and source of funds for each department and major special purpose fund, the Controller's revenue estimate, Federal and State grant funding estimates and a breakdown of the proposed budget by function (functional distribution).

The Detail of Departmental Programs, also known as the Blue Book, provides detailed explanations of year-over-year proposed changes to the City's annual budget base. This information is provided for each operating department and for various funds. The changes are categorized to differentiate between obligatory changes, such as salary adjustments, and discretionary changes, such as productivity improvements or service level changes. The Blue Book also includes schedules by department, office or bureau of Employment Authorities and Salaries, Communication Services, Travel, Contractual Services, Alterations and Improvements Projects, and the MICLA Program for Fleet Vehicles and Fleet Equipment. The Communications Services schedule details the new and replacement communications equipment included in the Proposed Budget. The Travel schedule provides a travel authority list and the expense funding proposed, if applicable. The Contractual Services schedule details each department, office or bureau's authority to contract for services. The Alterations and Improvements schedule details non-capital repair and improvement projects. The MICLA Program for Fleet Vehicles schedule identifies the number and type of each vehicle proposed to be purchased through the MICLA financing program. Finally, the Fleet Equipment schedule identifies the number, type and funding source for all other fleet equipment included in the Proposed Budget.

## **BUDGET PRESENTATION (cont.)**

The Revenue Outlook provides an overview of the revenue anticipated, including an explanation of assumptions, changes between the prior year and program year, and a five-year General Fund revenue forecast. A detailed estimate of General receipts by type and licenses, permits and fees by department are provided, along with a detail of special funds receipts that directly finance the Proposed Budget.

## **FUND STRUCTURE**

### **GENERAL FUND**

The General Fund is the primary operating fund of the City. It is used to account for all financial resources except those required to be accounted for in other funds. General Fund revenues are derived from such sources as taxes, licenses, permits, fees, fines, intergovernmental revenues, charges for services, special assessments, interest income and other resources available for discretionary funding. Expenditures are expended for functions of general government, protection of persons and property, public works, health and sanitation, transportation, cultural and recreational services, community development, capital outlay, and debt service.

For purposes of the budget, the General Fund is separate and distinct from the Reserve Fund and other special funds created for a variety of restricted purposes.

### **RESERVE FUND**

The Reserve Fund is an account in which unrestricted cash is set aside outside the budget for unforeseen expenditures and emergencies. The funds can be transferred into the budget for such purposes as necessary. At fiscal year-end, the unreserved and undesignated fund balance in the General Fund is transferred to the Reserve Fund and reported as "Reversion to Reserve Fund". The reversion to the Reserve Fund consists of unspent appropriations backed by revenues, as well as lapsed encumbrances.

In August 1998, the City adopted a Reserve Fund policy establishing a targeted two percent of General Fund revenues and setting aside a portion of the Reserve Fund for use in emergency situations. The two percent figure would be reevaluated annually during budget preparation to determine whether it is adequate.

Two accounts were established within the Reserve Fund:

Emergency Reserve Account – in order to remove funds from this account, a finding by the Mayor, with the confirmation by the Council, of "urgent economic necessity" must be made, as well as a determination that no other viable sources of funds are available. A finding of urgent economic necessity would be based on a significant economic downturn after the budget is completed, or an earthquake or other natural disaster.

Contingency Reserve Account – to be used for unanticipated expenditures or revenue shortfalls impacting programs already approved in conjunction with the current year budget. It is not to be used to fund new programs or positions added outside of the current year budget. Such funding must come from other sources.

In April 2005, the City adopted its Financial Policies, including a goal of gradually increasing its Reserve Fund to five percent of the General Fund revenues, a minimum of two percent in the Emergency Account, and any additional funds up to three percent placed in the Contingency Account. In June 2007, the Council increased the minimum Emergency Account to 2.75%, with the remainder to be allocated to the Contingency Account, in furtherance of the Financial Policies.

### **SPECIAL REVENUE FUNDS**

Special Revenue Funds are used to account for revenues derived from specific taxes, fees, governmental grants, or other revenue sources that are designated to finance particular functions and activities of the City. Special fund revenues include charges to customers or applicants for services provided, operating grants and special assessments. Detailed explanations of each Special Fund can be found in Section 3 of the Proposed Budget. Examples of special funds to be spent for a variety of restricted purposes are:

The *Sewer Enterprise Fund* accounts for the construction, operations and maintenance of the City's wastewater collection and treatment system.

The *Solid Waste Resources Revenue Fund (Sanitation Equipment Charge) Fund* accounts for all capital and operational activities associated with solid waste collection, recycling, recovery, and disposal. Previously, this fund was titled the Sanitation Equipment Charge Revenue Fund and received receipts from fees imposed on all single family dwellings in the City and upon multiple unit dwellings for which the City provides refuse collection services. The revenues received from the sanitation equipment charge were used for the payment of principal and interest, installment payments, lease payments, and associated expenses relating to financing those activities and costs. In 2006-07, City Council amended the Municipal Code to reflect the change of Sanitation Equipment Charge into the Solid Waste Collection, Transfer, Recycling, Recovery of Waste Resources and Disposal Fee.

The *Building and Safety Permit Fund* accounts for the fees collected for plan check, permitting, and inspection of new construction in the City; testing of construction materials and methods; and examining the licensing of welders, equipment operators, and registered deputy building inspectors.

The *Proposition C Anti-Gridlock Transit Improvement Fund* accounts for the additional one-half cent sales tax to improve transit service and operations, reduce traffic congestion, improved air quality and the condition of streets and freeways utilized by public transit, and reduce foreign fuel dependence.

The *Proposition A Local Transit Assistance Fund* accounts for the City's 25% share of the additional one-half cent sales tax within the County of Los Angeles for public transit programs.

The *Special Gas Tax Street Improvement Fund* accounts for gasoline tax and Traffic Congestion Relief Fund and federal grant revenues from the Surface Transportation Program to be used for the City's local streets and road system.

The *Community Development Development Fund* accounts for federal grant funds for community and economic development within the City.

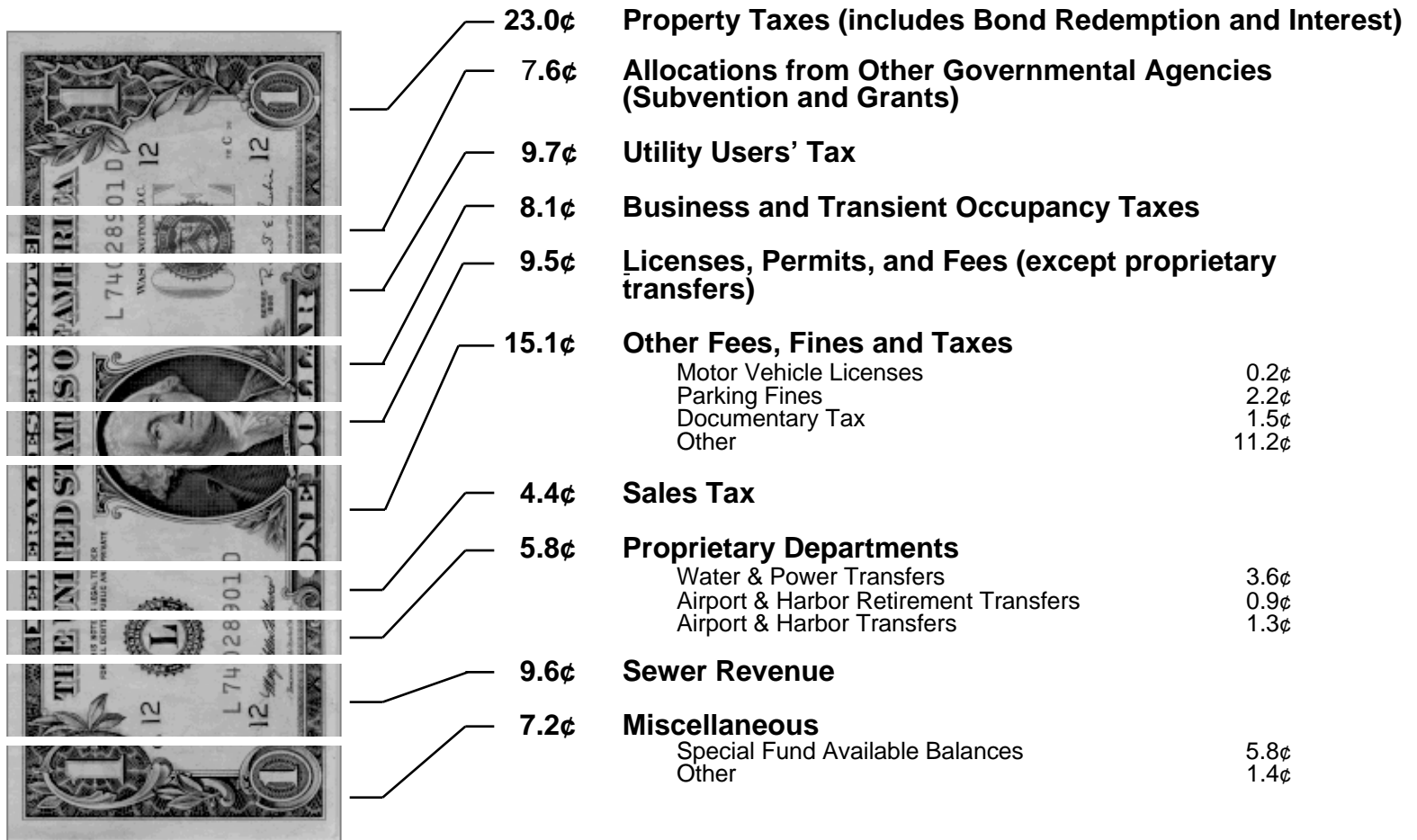
The *Special Parking Revenue Fund (SPRF)* accounts for all monies collected from parking meters in the City, except those located in established vehicle parking districts for operations of meters in the City. The 2008-09 Adopted Budget amends the SPRF ordinance to allow eligible expenses to include parking related costs with priority given to repayment of outstanding debt for parking facilities; operation, maintenance, construction and development of transportation infrastructure; public transit; and other associated costs.

*Allocations from Other Governmental Agencies Special Revenue Fund* is not all-inclusive because the budget provides for only the portion of fund receipts that are expended to finance City department operations.

Continuing appropriations for Special Funds are carried forward to the next budget year. Funds for unspent prior-year appropriations are reserved to indicate that they are not available for new spending because they have been committed.

# The 2009-10 Budget Dollar

## Where the Money Comes From





# 2009-10

## RECEIPTS SUMMARY

		% of
	Total	Total
<b>General Receipts:</b>		
Property Tax (1).....	\$ 1,418,870,000	20.6%
Licenses, Permits, Fees and Fines .....	723,126,115	10.5%
Utility Users' Tax.....	667,875,000	9.7%
Business Tax.....	426,157,000	6.2%
Sales Tax.....	304,243,000	4.4%
Power Revenue Transfer.....	232,000,000	3.4%
Special Parking Revenue Transfer.....	61,371,000	0.9%
Parking Fines .....	134,000,000	1.9%
Transient Occupancy Tax.....	130,200,000	1.9%
Documentary Transfer Tax.....	100,000,000	1.5%
Parking Users' Tax.....	82,300,000	1.2%
Franchise Income.....	49,479,000	0.7%
Interest.....	22,080,000	0.3%
Grants Receipts.....	16,000,000	0.2%
Tobacco Settlement.....	12,166,000	0.2%
State Motor Vehicle License Fees.....	12,000,000	0.2%
Transfer from Telecommunications Dev. Account.....	6,223,000	0.1%
Residential Development Tax.....	1,700,000	0.0%
Transfer from Reserve Fund.....	--	
<b>Special Receipts:</b>		
Sewer Construction and Maintenance Fund.....	\$ 663,210,876	9.6%
Property Tax - City Levy for Bond Redemption and Interest.....	163,385,457	2.4%
Solid Waste Resources Revenue Fund.....	295,115,029	4.3%
Proposition A Local Transit Assistance Fund.....	133,285,763	1.9%
Special Parking Revenue Fund.....	22,874,000	0.3%
Special Gas Tax Street Improvement Fund.....	102,721,000	1.5%
Building and Safety Enterprise Fund.....	86,186,208	1.3%
Prop. C Anti-Gridlock Transit Improvement Fund.....	68,722,600	1.0%
City Employees' Retirement Fund.....	58,804,418	0.9%
Stormwater Pollution Abatement Fund.....	29,474,964	0.4%
Street Lighting Maintenance Assessment Fund.....	52,893,650	0.8%
Disaster Assistance Trust Fund.....	41,000,000	0.6%
Community Development Trust Fund.....	35,456,611	0.5%
Code Enforcement Trust Fund.....	33,092,200	0.5%
Local Public Safety Fund.....	33,000,000	0.5%
Citywide Recycling Fund.....	24,701,996	0.4%
Convention Center Revenue Fund.....	24,500,000	0.4%
Measure R Traffic Relief and Rail Expansion Fund.....	22,790,270	0.3%
Special Police Comm./911 System Tax Fund.....	19,882,223	0.3%
Zoo Enterprise Fund.....	17,861,512	0.3%
Fines--State Vehicle Code.....	15,744,000	0.2%
Rent Stabilization Trust Fund.....	11,317,030	0.2%
Workforce Investment Act.....	10,719,011	0.2%
Arts and Cultural Facilities and Services Fund.....	10,183,345	0.1%
L. A. Convention and Visitors Bureau Fund.....	10,015,000	0.1%
Housing Department Affordable Housing Trust Fund.....	9,500,000	0.1%
Telecommunications Development Account.....	8,930,680	0.1%
Allocations from other sources.....	8,566,013	0.1%
Neighborhood Empowerment Fund.....	7,465,540	0.1%
Local Transportation Fund.....	7,759,000	0.1%
Multi-Family Bulky Item Fund.....	7,428,855	0.1%
Street Damage Restoration Fee Fund.....	5,397,000	0.1%
HOME Investment Partnerships Program Fund.....	5,321,540	0.1%
Mobile Source Air Pollution Reduction Fund.....	4,602,076	0.1%
El Pueblo Revenue Fund.....	4,399,611	0.1%
Staples Arena Special Fund.....	4,150,000	0.1%
Supplemental Law Enforcement Services .....	4,098,000	0.1%
Landfill Maintenance Special Fund.....	4,094,890	0.1%
City Employees Ridesharing Fund.....	3,010,000	0.0%
Central Recycling and Transfer Fund.....	2,479,280	0.0%
Older Americans Act Fund.....	2,247,091	0.0%
City Ethics Commission Fund.....	\$ 2,125,825	0.0%

# 2009-10

## RECEIPTS SUMMARY

		% of
	Total	Total
<b>General Receipts:</b>		
Household Hazardous Waste Special Fund.....	1,968,356	0.0%
Community Services Administration Grant.....	1,944,136	0.0%
Municipal Housing Finance Fund.....	1,320,000	0.0%
Arts Development Fee Trust Fund.....	1,275,000	0.0%
Park and Recreational Sites and Facilities Fund.....	800,000	0.0%
Major Projects Review Trust Fund.....	580,500	0.0%
Housing Opportunities for Persons with AIDS.....	313,110	0.0%
Efficiency and Police Hires Fund.....	270	0.0%
<hr/>		
<b>Available Balances:</b>		
Sewer Construction and Maintenance Fund.....	\$ 159,354,337	2.3%
Citywide Recycling Fund.....	52,312,582	0.8%
Proposition A Local Transit Assistance Fund.....	50,586,313	0.7%
Building and Safety Enterprise Fund.....	30,203,107	0.4%
Solid Waste Resources Revenue Fund.....	18,296,346	0.3%
Special Parking Revenue Fund.....	15,970,673	0.2%
Code Enforcement Trust Fund.....	13,517,019	0.2%
Disaster Assistance Trust Fund.....	8,472,862	0.1%
Street Lighting Maintenance Asmt. Fund.....	7,608,396	0.1%
Rent Stabilization Trust Fund.....	6,549,787	0.1%
Forfeited Assets Trust Fund.....	6,375,263	0.1%
Special Gas Tax Fund.....	4,629,437	0.1%
Special Police Comm./911 System Tax Fund.....	3,828,184	0.1%
Staples Arena Special Fund.....	3,631,014	0.1%
Major Projects Review Trust Fund.....	2,855,798	0.0%
L.A. Convention and Visitors Bureau Fund.....	2,310,265	0.0%
Street Damage Restoration Fee Fund.....	1,711,156	0.0%
Mobile Source Air Pollution Reduction Fund.....	2,141,368	0.0%
Landfill Maintenance Trust Fund.....	1,545,431	0.0%
Multi-Family Bulky Item Fund.....	1,245,011	0.0%
Municipal Housing Finance Fund.....	1,226,756	0.0%
Telecommunications Development Account.....	754,088	0.0%
Housing Department Affordable Housing Trust Fund.....	500,000	0.0%
City Employees Ridesharing Fund.....	439,261	0.0%
Household Hazardous Waste Special Fund.....	438,650	0.0%
Zoo Enterprise Trust Fund.....	400,000	0.0%
Prop. C Anti-Gridlock Transit Improvement Fund.....	393,182	0.0%
City Ethics Commission Fund.....	287,837	0.0%
Stormwater Pollution Abatement Fund.....	246,486	0.0%
Arts and Cultural Facilities and Services Fund.....	183,964	0.0%
Central Recycling and Transfer Fund.....	164,180	0.0%
Local Transportation Fund.....	100,000	0.0%
Efficiency and Police Hires Fund.....	7,197	0.0%
<hr/>		
Total Receipts.....	\$ 6,884,790,001	100.0%

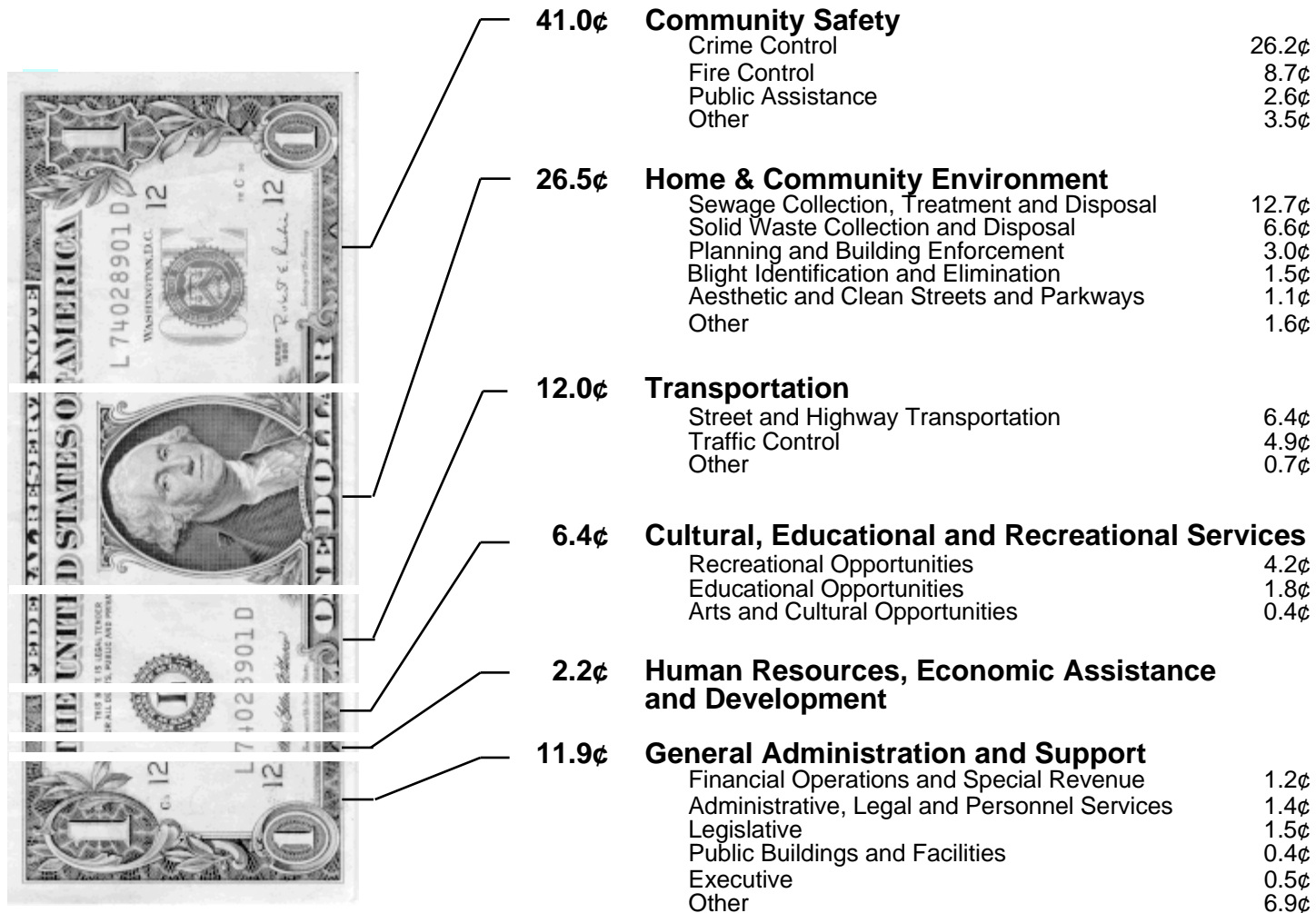
(1) Property tax includes all categories of the City allocation of one percent-property tax collections such as secured, unsecured, state replacement, redemptions and penalties, supplemental receipts and other adjustments and is net of refunds and county charges. Also included are property taxes remitted to the City as replacement revenue for both vehicle license fees and sales and use taxes.

**2009-10**  
**APPROPRIATIONS SUMMARY**

		% of
	Total	Total Budget
Aging.....	\$ 3,953,604	0.06%
Animal Services.....	19,431,433	0.28%
Building And Safety.....	70,414,178	1.02%
City Administrative Officer.....	12,131,954	0.18%
City Attorney.....	95,267,403	1.38%
City Clerk.....	10,073,723	0.15%
Community Development.....	18,725,907	0.27%
Controller.....	15,218,774	0.22%
Convention Center.....	23,390,000	0.34%
Council.....	22,641,568	0.33%
Cultural Affairs.....	9,599,452	0.14%
Department on Disability.....	1,728,131	0.03%
El Pueblo de Los Angeles.....	2,011,597	0.03%
Emergency Preparedness.....	2,048,959	0.03%
Employee Relations Board.....	359,729	0.01%
Environmental Affairs.....	2,773,188	0.04%
Ethics Commission.....	2,248,272	0.03%
Finance.....	26,070,305	0.38%
Fire.....	505,655,091	7.34%
General Services.....	253,342,750	3.68%
Housing Department.....	50,899,846	0.74%
Department of Human Services.....	2,148,105	0.03%
Information Technology Agency.....	91,271,232	1.33%
Mayor.....	25,712,647	0.37%
Neighborhood Empowerment.....	3,320,540	0.05%
Personnel.....	60,937,193	0.89%
Planning.....	28,861,528	0.42%
Police.....	1,166,229,399	16.94%
Board Of Public Works.....	18,046,507	0.26%
Bureau of Contract Administration.....	31,768,758	0.46%
Bureau of Engineering.....	80,871,054	1.17%
Bureau of Sanitation.....	264,533,523	3.84%
Bureau of Street Lighting.....	20,745,321	0.30%
Bureau of Street Services.....	138,685,069	2.01%
Transportation.....	133,677,205	1.94%
Treasurer.....	3,859,834	0.06%
Zoo.....	18,261,512	0.27%
Total-Budgetary Departments.....	<u>\$ 3,236,915,291</u>	<u>47.02%</u>
Appropriations to Library Fund.....	75,463,926	1.10%
Appropriations to Recreation and Parks Fund.....	140,247,292	2.04%
Appropriations to City Employees' Retirement Fund.....	58,804,418	0.85%
Appropriations to Fire and Police Pension Fund.....	-	0.00%
Total-Appropriations.....	274,515,636	3.99%
Total-Departmental.....	<u>3,511,430,927</u>	<u>51.00%</u>
2005 Tax & Revenue Anticipation Notes.....	665,527,709	9.67%
Bond Redemption and Interest.....	163,385,457	2.37%
Capital Finance Administration Fund.....	205,554,130	2.99%
Capital Improvement Expenditure Program		
Municipal Facilities.....	9,295,000	0.14%
Physical Plant.....	17,729,198	0.26%
Wastewater.....	228,300,000	3.32%
General City Purposes.....	109,808,932	1.59%
Human Resources Benefits.....	517,660,900	7.52%
Judgment Obligation Bonds Debt Service Fund.....	7,295,480	0.11%
Liability Claims.....	41,000,000	0.60%
Proposition A Local Transit Assistance Fund.....	174,141,850	2.53%
Proposition C Anti-Gridlock Transit Improvement Fund.....	28,264,774	0.41%
Special Parking Revenue Fund.....	34,062,709	0.49%
Unappropriated Balance.....	60,467,038	0.88%
Wastewater Special Purpose Fund.....	429,280,600	6.24%
Water and Electricity.....	51,674,102	0.75%
Other Special Purpose Funds.....	629,911,195	9.15%
Total--Non-Departmental.....	<u>3,373,359,074</u>	<u>49.00%</u>
Total.....	<u><u>6,884,790,001</u></u>	<u><u>100.00%</u></u>

# The Budget Dollar 2009-10 Adopted Budget

## How the Money Is Used



**CONSOLIDATED FUNCTIONAL DISTRIBUTION**  
of the  
**Budgets of All Departments of City Government**  
**Showing the Economic Impact of the City's Budget**  
**for the Fiscal Year 2009-10**

Function	Budgets 2007-08	Budgets 2008-09	Budgets 2009-10
<b>A. Community Safety</b>			
Total General Budget.....	\$ 2,818,877,728	\$ 2,996,303,819	\$ 2,814,713,756
Grant and Other Funds.....	95,593,924	193,009,736	196,797,560
Pension and Retirement Funds			
Earnings.....	454,777,326	438,521,986	394,378,083
Member Contributions.....	128,110,354	135,947,551	138,751,532
	<u>\$ 3,497,359,331</u>	<u>\$ 3,763,783,092</u>	<u>\$ 3,544,640,931</u>
<b>B. Home and Community Environment</b>			
Total General Budget.....	\$ 1,797,751,670	\$ 1,882,561,633	\$ 1,823,021,236
Grant and Other Funds.....	22,975,427	11,870,763	11,889,778
Water Supply .....	1,261,248,798	1,627,785,548	1,991,784,181
Power Supply .....	3,590,238,774	4,453,458,460	4,922,930,229
Pension and Retirement Funds			
Earnings.....	372,755,409	502,914,175	(144,066,463)
Member Contributions.....	63,861,822	75,903,863	82,943,195
	<u>\$ 7,108,831,900</u>	<u>\$ 8,554,494,442</u>	<u>\$ 8,688,502,156</u>
<b>C. Transportation</b>			
Total General Budget.....	\$ 798,138,058	\$ 874,236,899	\$ 826,738,183
Grant and Other Funds.....	103,267,228	94,161,000	86,044,510
Air Transportation .....	2,462,428,000	3,207,445,000	3,328,928,000
Pension and Retirement Funds			
Earnings.....	51,175,441	53,309,053	45,813,171
Member Contributions.....	16,917,597	18,299,728	18,615,537
	<u>\$ 3,431,926,324</u>	<u>\$ 4,247,451,680</u>	<u>\$ 4,306,139,401</u>
<b>D. Cultural, Educational &amp; Recreational Services</b>			
Total General Budget.....	\$ 417,732,412	\$ 437,691,775	\$ 447,097,674
Grant and Other funds.....	70,566,008	70,587,023	83,760,373
Pension and Retirement Funds			
Earnings.....	43,597,538	47,179,202	43,110,616
Member Contributions.....	16,285,096	17,393,693	19,464,178
	<u>\$ 548,181,054</u>	<u>\$ 572,851,693</u>	<u>\$ 593,432,841</u>
<b>E. Human Resources, Economic Assistance &amp; Development</b>			
Total General Budget.....	\$ 145,385,937	\$ 149,151,728	\$ 151,812,666
Grant and Other funds.....	192,938,178	189,803,745	196,658,962
Harbor Service .....	1,003,223,567	1,153,679,714	1,132,812,022
Pension and Retirement Funds			
Earnings.....	6,072,719	5,802,790	5,648,036
Member Contributions.....	2,268,358	2,139,331	2,550,054
	<u>\$ 1,349,888,759</u>	<u>\$ 1,500,577,308</u>	<u>\$ 1,489,481,740</u>
<b>F. General Administration and Support</b>			
Total General Budget.....	\$ 839,796,991	\$ 773,178,592	\$ 821,406,486
Grant and Other Funds.....	12,289,527	11,218,678	11,283,430
Pension and Retirement Funds			
Earnings.....	60,841,768	67,142,060	54,652,256
Member Contributions.....	22,726,375	24,753,457	24,675,157
	<u>\$ 935,654,661</u>	<u>\$ 876,292,787</u>	<u>\$ 912,017,329</u>
Subtotal City Government.....	\$ 16,871,842,030	\$ 19,515,451,002	\$ 19,534,214,398
Less Interdepartmental Transactions:.....	(882,352,847)	(876,912,925)	(890,094,887)
Total City Government.....	<u>\$ 15,989,489,182</u>	<u>\$ 18,638,538,077</u>	<u>\$ 18,644,119,511</u>

Total General Budget, Grant Funds and Other Funds figures are from the "Functional Distribution of 2009-10 Appropriations and Allocated funds" exhibit also shown in this Section. The financial data for the Departments of Airports, Harbor, Water and Power and the City Employees' Retirement and Pensions Systems are presented in this schedule for informational purposes. These departments are governed by Boards of Commissioners, appointed by the Mayor and confirmed by the City Council. Their budgets are adopted exclusively by these Boards.

## SUMMARY OF FUNCTIONAL DISTRIBUTION OF 2009-10 APPROPRIATIONS

Code Function		Operating Budget	Related Costs Applied	Capital Improvements	Bond Redemption and Interest	Total General Budget
A	Community Safety.....	\$ 1,938,422,737	\$ 871,696,019	\$ 4,595,000	\$ --	\$ 2,814,713,756
B	Home and Community Environment.....	\$ 1,325,403,851	\$ 268,929,052	\$ 228,688,333	\$ --	\$ 1,823,021,236
C	Transportation.....	\$ 614,776,862	\$ 198,215,456	\$ 13,745,865	\$ --	\$ 826,738,183
D	Cultural, Educational and Recreational Services.....	\$ 287,635,756	\$ 158,531,918	\$ 930,000	\$ --	\$ 447,097,674
E	Human Resources, Economic Assistance and Development.....	132,729,677	19,082,989	--	--	151,812,666
F	General Administration and Support.....	<u>2,167,111,463</u>	<u>(1,516,455,434)</u>	<u>7,365,000</u>	<u>163,385,457</u>	<u>821,406,486</u>
Total.....		<u>\$ 6,466,080,346</u>	<u>\$ --</u>	<u>\$ 255,324,198</u>	<u>\$ 163,385,457</u>	<u>\$ 6,884,790,001</u>

This tabulation represents a distribution of the 2009-10 appropriations of City funds for general budget purposes according to City functions.

Appropriations distributed to specific programs are presented on the Supporting Data pages of Section 2 of the document.

Appropriations for General City Budget purposes and other funds estimated to be spent by departments (except for the proprietary departments) during the fiscal year are distributed according to subfunction of City government in the tabulation appearing in Section 6 of this document.

A consolidated statement of all departments of City government, including the Airports, Harbor, and Water and Power departments, appears also in Section 6 and shows the economic impact of the City's budget for the fiscal year.

## FUNCTIONAL DISTRIBUTION OF 2009-10 APPROPRIATIONS AND ALLOCATED FUNDS

Code	Function and Subfunction	Operating Budget	Related Costs Applied	Capital Improvements	Bond Redemption and Interest	Total General Budget	Grant and Other Funds	Total Funds Allocated
A	COMMUNITY SAFETY							
AA	Animal Control	20,541,433	13,882,163	-	-	34,423,596		34,423,596
AB	Legal Prosecution	49,690,027	23,724,243	-	-	73,414,270	2,608,747	76,023,017
AC	Crime Control	1,174,877,460	626,069,099	-	-	1,800,946,559	150,453,482	1,951,400,041
AE	Support of the Police Department	39,428,860	(38,928,859)	-	-	500,001	-	500,001
AF	Fire Control	413,490,904	182,972,764	-	-	596,463,668	-	596,463,668
AH	Public Assistance	124,261,179	53,607,682	-	-	177,868,861	-	177,868,861
AJ	Lighting of Streets	56,508,139	9,458,201	4,595,000	-	70,561,340	-	70,561,340
AK	Public Utility Regulation	6,115,477	1,203,175	-	-	7,318,652	-	7,318,652
AL	Local Emergency Planning and Response	53,509,259	(292,449)	-	-	53,216,810	43,735,331	96,952,141
TOTAL COMMUNITY SAFETY		<u>\$ 1,938,422,737</u>	<u>\$ 871,696,019</u>	<u>\$ 4,595,000</u>	<u>\$ -</u>	<u>\$ 2,814,713,756</u>	<u>\$ 196,797,560</u>	<u>\$ 3,011,511,316</u>
B	HOME & COMMUNITY ENVIRONMENT							
BA	Building Regulation	128,440,910	31,188,675	-	-	159,629,585	-	159,629,585
BB	City Planning and Zoning	32,297,826	14,043,552	-	-	46,341,378	-	46,341,378
BC	Blight Identification and Elimination	76,700,510	25,797,537	-	-	102,498,047	-	102,498,047
BD	Public Improvements	16,246,675	2,717,035	-	-	18,963,710	-	18,963,710
BE	Stormwater Management	15,267,073	10,639,682	388,333	-	26,295,088	-	26,295,088
BF	Wastewater Collection, Treatment and Disposal	569,952,359	72,477,331	228,300,000	-	870,729,690	226,908	870,956,598
BH	Solid Waste Collection and Disposal	393,130,824	63,289,738	-	-	456,420,562	-	456,420,562
BI	Aesthetic and Clean Streets and Parkways	38,189,413	35,687,751	-	-	73,877,164	-	73,877,164
BL	Environmental Quality	13,553,842	1,497,033	-	-	15,050,875	11,662,870	26,713,745
BM	Neighborhood Improvement	14,931,080	2,055,467	-	-	16,986,547	-	16,986,547
BN	Housing	26,693,338	9,535,251	-	-	36,228,589	-	36,228,589
TOTAL HOME & COMMUNITY ENVIRONMENT		<u>\$ 1,325,403,851</u>	<u>\$ 268,929,052</u>	<u>\$ 228,688,333</u>	<u>\$ -</u>	<u>\$ 1,823,021,236</u>	<u>\$ 11,889,778</u>	<u>\$ 1,834,911,014</u>

## FUNCTIONAL DISTRIBUTION OF 2009-10 APPROPRIATIONS AND ALLOCATED FUNDS

Code	Function and Subfunction	Operating Budget	Related Costs Applied	Capital Improvements	Bond Redemption and Interest	Total General Budget	Grant and Other Funds	Total Funds Allocated
C	TRANSPORTATION							
CA	Street and Highway Transportation	363,943,156	66,093,353	12,595,865	-	442,632,374	12,774,300	455,406,674
CB	Parking Facilities	38,614,054	2,578,221	1,000,000	-	42,192,275	-	42,192,275
CC	Traffic Control	208,943,932	127,309,424	150,000	-	336,403,356	-	336,403,356
CD	Mass Transit	3,275,720	2,234,458	-	-	5,510,178	24,400	5,534,578
CE	Air Transport	-	-	-	-	-	73,245,810	73,245,810
	TOTAL TRANSPORTATION	<u>\$ 614,776,862</u>	<u>\$ 198,215,456</u>	<u>\$ 13,745,865</u>	<u>\$ -</u>	<u>\$ 826,738,183</u>	<u>\$ 86,044,510</u>	<u>\$ 912,782,693</u>
D	CULTURAL, EDUCATIONAL AND RECREATIONAL SERVICES							
DA	Arts and Cultural Opportunities	24,479,995	5,851,833	130,000	-	30,461,828	353,697	30,815,525
DB	Educational Opportunities	80,456,588	46,501,756	-	-	126,958,344	8,963,632	135,921,976
DC	Recreational Opportunities	182,699,173	106,178,329	800,000	-	289,677,502	74,443,044	364,120,546
	TOTAL CULTURAL, EDUCATIONAL AND RECREATIONAL SERVICES	<u>\$ 287,635,756</u>	<u>\$ 158,531,918</u>	<u>\$ 930,000</u>	<u>\$ -</u>	<u>\$ 447,097,674</u>	<u>\$ 83,760,373</u>	<u>\$ 530,858,047</u>
E	HUMAN RESOURCES, ECONOMIC ASSIST AND DEVELOPMENT							
EA	Economic Opportunities and Development	101,322,417	11,522,078	-	-	112,844,495	90,895,686	203,740,181
EB	Employment Opportunities	8,897,170	821,394	-	-	9,718,564	44,822,326	54,540,890
EF	Social Empowerment Policy	2,148,105	1,495,105	-	-	3,643,210	-	3,643,210
EG	Human Services	20,361,985	5,244,412	-	-	25,606,397	60,940,950	86,547,347
	TOTAL HUMAN RESOURCES, ECONOMIC ASSIST AND DEVELOPMENT	<u>\$ 132,729,677</u>	<u>\$ 19,082,989</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 151,812,666</u>	<u>\$ 196,658,962</u>	<u>\$ 348,471,628</u>



## FUNCTIONAL DISTRIBUTION OF 2009-10 APPROPRIATIONS AND ALLOCATED FUNDS

Code	Function and Subfunction	Operating Budget	Related Costs Applied	Capital Improvements	Bond Redemption and Interest	Total General Budget	Grant and Other Funds	Total Funds Allocated
F	GENERAL ADMINISTRATION AND SUPPORT							
FA	Executive	25,712,647	5,451,689	-	-	31,164,336	-	31,164,336
FB	Legislative	137,768,473	(36,985,430)	-	-	100,783,043	-	100,783,043
FC	Administrative	11,637,366	6,893,332	-	-	18,530,698	11,283,430	29,814,128
FD	Legal Services	89,419,376	(20,305,372)	-	-	69,114,004	-	69,114,004
FE	Personnel Services	561,883,500	(555,024,869)	-	-	6,858,631	-	6,858,631
FF	Financial Operations	52,444,393	31,366,012	-	-	83,810,405	-	83,810,405
FG	Public Works Administration	39,750,763	21,460,721	-	-	61,211,484	-	61,211,484
FH	Public Buildings and Facilities	167,199,889	(144,818,424)	7,365,000	-	29,746,465	-	29,746,465
FI	Other General Administration and Support	46,216,892	94,477,627	-	-	140,694,519	-	140,694,519
FJ	Pensions and Retirement	58,804,418	(58,804,418)	-	-	-	-	-
FK	Unappropriated Balance	60,467,038	-	-	-	60,467,038	-	60,467,038
FL	Debt Service	665,527,709	(665,527,709)	-	163,385,457	163,385,457	-	163,385,457
FM	Reserve Fund	46,798,058	-	-	-	46,798,058	-	-
FN	Governmental Ethics	7,614,687	1,227,661	-	-	8,842,348	-	8,842,348
FP	Technology Services	59,929,865	(59,929,865)	-	-	-	-	-
FQ	Fuel and Environmental Compliance	108,379,283	(108,379,284)	-	-	-	-	-
FR	Supply Services and Standards	22,046,791	(22,046,791)	-	-	-	-	-
FS	Mail Services	5,510,314	(5,510,314)	-	-	-	-	-
TOTAL GENERAL ADMINISTRATION AND SUPPORT		<u>\$2,167,111,463</u>	<u>\$(1,516,455,434)</u>	<u>\$ 7,365,000</u>	<u>\$163,385,457</u>	<u>\$ 821,406,487</u>	<u>\$ 11,283,430</u>	<u>\$ 785,891,859</u>
TOTAL		<u>\$6,466,080,346</u>	<u>\$ -</u>	<u>\$ 255,324,198</u>	<u>\$163,385,457</u>	<u>\$6,884,790,001</u>	<u>\$ 586,434,613</u>	<u>\$7,424,426,557</u>

In some instances columns or rows may not total the exact amounts shown due to rounding.

**"Grant and Other Funds" - See "Federal and State Funding Estimates" schedule in Section 5 for details of grant funds (\$538,955,320). In some instances, grant funds are spent directly from special grant accounts. If budget appropriations are reimbursed, some duplication will exist between the columns entitled "Operating Budget" and "Grant and Other Funds." "Other Funds" consist of Special Recreation and Parks Capital Projects and departmental receipts under control of the Recreation and Parks and Library departments.**

# 2009-10 ADOPTED BUDGET

## AUTHORIZED REGULAR POSITIONS BY DEPARTMENT SINCE 2000-2001

DEPARTMENT	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07*	2007-08	2008-09	2009-10	Change from 2008-09	
											Authorized	Percent
Aging	48	48	48	48	42	43	43	44	44	41	(3)	(6.82%)
Animal Services	247	313	309	304	296	296	321	320	357	357	-	
Building and Safety	829	863	859	858	835	837	839	839	810	806	(4)	(0.49%)
City Administrative Officer	118	123	122	129	125	126	128	128	130	125	(5)	(3.85%)
City Attorney	829	839	839	820	808	808	852	851	831	835	4	0.48%
City Clerk	126	133	140	139	137	138	140	145	150	134	(16)	(10.67%)
Comm. Child., Youth & Fam.	41	42	42	37	24	24	8	16	16	-	(16)	(100.00%)
Comm. on Status Women	12	13	15	15	12	12	5	5	3	-	(3)	(100.00%)
Community Development	274	282	281	274	273	273	273	262	210	198	(12)	(5.71%)
Controller	171	183	183	183	180	186	187	188	189	188	(1)	(0.53%)
Convention Center	198	208	208	197	163	163	165	165	165	165	-	
Council	108	108	108	108	108	108	108	108	108	108	-	
Cultural Affairs	91	98	97	94	74	74	73	81	76	68	(8)	(10.53%)
Department on Disability	26	28	26	26	23	23	14	14	13	13	-	
El Pueblo	59	59	53	58	25	25	17	21	21	17	(4)	(19.05%)
Emergency Management	11	17	14	14	14	14	16	16	17	19	2	11.76%
Employee Relations Board	8	8	8	8	8	8	3	3	3	3	-	
Environmental Affairs	42	43	43	43	43	43	37	37	31	28	(3)	(9.68%)
Ethics Commission	27	29	29	31	30	30	27	27	23	24	1	4.35%
Finance	344	361	360	343	350	342	360	361	362	362	-	
Fire - Sworn	3,165	3,244	3,346	3,376	3,382	3,562	3,576	3,594	3,586	3,588	2	0.06%
Fire - Civilian	331	333	334	333	333	338	346	346	353	353	-	
Subtotal	3,496	3,577	3,680	3,709	3,715	3,900	3,922	3,940	3,939	3,941	2	0.05%
General Services**	1,673	1,857	1,861	1,871	1,923	2,120	2,197	2,267	2,217	2,042	(175)	(7.89%)
Housing	377	379	379	408	403	395	503	503	501	535	34	6.79%
Human Relations Comm.	26	26	26	24	21	21	11	10	6	-	(6)	(100.00%)
Department of Human Services***	-	-	-	-	-	-	-	-	-	20	20	100.00%
Information Tech. Agency	745	774	825	764	748	767	743	730	729	637	(92)	(12.62%)
Mayor	74	74	74	74	66	66	70	70	93	93	-	
Neighborhood Empowerment	32	40	52	68	62	62	51	52	49	43	(6)	(12.24%)
Personnel	372	405	405	394	440	440	435	436	464	441	(23)	(4.96%)
Planning	306	320	323	323	304	306	271	271	270	270	-	
Police - Sworn	10,061	10,203	10,197	10,219	10,213	10,215	10,310	10,466	10,467	10,467	-	
Police - Civilian	3,589	3,555	3,602	3,588	3,592	3,617	3,633	3,778	3,786	3,545	(241)	(6.37%)
Subtotal	13,650	13,758	13,799	13,807	13,805	13,832	13,943	14,244	14,253	14,012	(241)	(1.69%)
Public Works	-	-	-	-	-	-	-	-	-	-	-	
Board of Public Works	63	59	59	59	153	152	158	158	130	130	-	
Accounting	84	-	-	-	-	-	-	-	-	-	-	
Contract Administration	331	353	356	347	335	309	309	309	290	281	(9)	(3.10%)
Engineering	976	981	972	969	950	946	973	980	961	894	(67)	(6.97%)
Financial Mgmt & Personnel	-	111	107	109	-	-	-	-	-	-	-	
Mgmt-Employee Services	24	-	-	-	-	-	-	-	-	-	-	
Sanitation	2,421	2,582	2,652	2,695	2,762	2,821	2,882	2,907	2,945	2,845	(100)	(3.40%)
Street Lighting	213	214	218	224	231	231	247	246	230	230	-	
Street Services	1,241	1,304	1,318	1,318	1,285	1,285	1,286	1,282	1,282	1,157	(125)	(9.75%)
Transportation	1,472	1,477	1,527	1,524	1,521	1,521	1,582	1,581	1,584	1,425	(159)	(10.04%)
Treasurer	-	-	-	39	39	38	38	38	38	39	1	2.63%
Zoo	231	236	241	272	256	256	263	268	257	245	(12)	(4.67%)
Library	1,102	1,154	1,184	1,194	1,138	1,141	1,129	1,133	1,136	1,132	(4)	(0.35%)
Recreation and Parks	1,888	1,980	2,037	2,053	1,905	1,974	2,034	2,117	2,038	1,961	(77)	(3.78%)
<b>Total</b>	<b>34,406</b>	<b>35,459</b>	<b>35,879</b>	<b>35,974</b>	<b>35,632</b>	<b>36,156</b>	<b>36,663</b>	<b>37,173</b>	<b>36,971</b>	<b>35,864</b>	<b>(1,107)</b>	<b>(2.99%)</b>

NOTE: Prior to 2006-07, total is the positions authorized in the Department Personnel Ordinance and includes Commissioners

\* Beginning in 2006-07 all Commission positions are no longer included in department's regular position authority total.

\*\* General Services - does not include Print Shop positions. (41 Print shop positions budgeted in 2007-08.)

\*\*\* In 2009-10, the Human Services Department is created from consolidation of Commission on Status of Women, Commission for Children, Youth & Families and Human Relations Commission.

## FIVE YEAR HISTORY OF SALARY APPROPRIATIONS

	2005-06	2006-07	2007-08	2008-09	2009-10
Aging	\$ 3,365,293	\$ 3,345,041	\$3,400,437	\$ 4,080,456	3,818,207
Animal Services	16,765,802	18,125,736	19,737,561	18,477,292	17,594,402
Building and Safety	66,361,595	75,775,243	78,521,057	81,064,247	67,752,479
City Administrative Officer	11,582,718	12,160,368	12,481,015	13,025,661	11,189,693
City Attorney	85,835,832	90,348,010	90,578,263	93,525,835	88,831,158
City Clerk	9,378,806	18,512,449	10,575,278	21,740,680	9,543,305
Commission for Children, Youth & Their Families	1,152,675	1,152,465	1,361,695	1,351,466	-
Commission on the Status of Women	511,624	496,015	478,609	269,567	-
Community Development	21,208,517	21,801,302	20,582,736	16,841,094	16,841,094
Controller	14,326,654	15,261,393	15,363,766	15,514,345	13,964,086
Convention Center	13,566,922	13,671,167	14,726,707	16,175,631	15,231,388
Council	21,037,446	24,811,639	25,594,890	24,224,781	21,422,904
Cultural Affairs	4,289,213	4,840,984	5,197,804	5,290,262	5,140,768
Department on Disability	1,413,113	1,461,176	1,490,155	1,453,132	1,353,554
El Pueblo de Los Angeles	1,440,381	1,544,749	1,645,198	1,683,263	1,574,921
Emergency Management	1,377,409	1,411,331	1,721,799	1,902,343	1,961,014
Employee Relations Board	251,532	277,739	282,287	291,544	269,029
Environmental Affairs	3,085,329	2,888,867	3,035,762	2,881,813	2,673,704
Ethics Commission	2,000,790	2,278,706	2,226,860	2,173,523	1,916,489
Finance	21,359,040	22,935,227	23,451,483	24,425,295	24,074,204
Fire	455,157,432	486,524,173	511,105,562	538,207,599	481,371,813
General Services	126,655,462	136,246,091	138,571,449	149,943,561	125,002,908
Housing Department	35,243,463	37,447,666	38,629,045	40,105,724	43,344,886
Human Relations Commission	1,057,074	1,168,628	1,152,147	719,241	1,935,105
Information Technology Agency	63,584,230	63,744,558	60,331,108	64,229,991	52,978,618
Mayor	6,186,365	7,423,318	7,898,947	9,075,441	7,904,897
Neighborhood Empowerment	3,419,184	3,377,567	3,474,055	3,447,405	3,007,820
Personnel	35,388,466	36,550,589	37,614,511	38,291,188	34,673,794
Planning	20,647,563	23,831,437	25,391,547	28,997,980	24,109,543
Police	1,045,427,237	1,126,357,662	1,185,962,363	1,266,307,639	1,120,195,525
Board of Public Works	10,558,467	10,938,035	10,747,366	9,570,062	8,660,847
Bureau of Contract Administration	22,582,869	26,988,849	30,084,300	31,500,764	30,536,961
Bureau of Engineering	75,524,572	76,825,160	78,593,312	79,563,576	77,598,458
Bureau of Sanitation	172,979,167	180,555,055	183,469,306	197,527,468	195,304,512
Bureau of Street Lighting	14,449,603	15,612,235	15,701,201	16,162,616	16,737,765
Bureau of Street Services	83,715,936	88,252,260	87,441,300	90,849,041	83,199,348
Transportation	101,297,828	108,856,130	109,670,036	119,980,665	107,460,654
Treasurer	2,551,273	2,729,432	2,924,345	2,979,059	3,135,726
Zoo	14,465,897	15,020,507	15,237,683	15,372,877	15,201,546
Total - Budgetary Departments	\$ 2,591,202,779	\$ 2,781,548,959	\$ 2,876,452,945	\$ 3,049,224,127	\$ 2,737,513,125
Library	\$ 55,187,512	\$ 56,926,909	58,485,789	61,931,186	57,861,015
Recreation and Parks	132,071,294	141,348,604	143,983,292	141,159,778	134,858,419
Total - Appropriations	\$ 187,258,806	\$ 198,275,513	\$ 202,469,081	\$ 203,090,964	\$ 192,719,434
Total - Departmental	\$ 2,778,461,585	\$ 2,979,824,472	\$ 3,078,922,026	\$ 3,252,315,091	\$ 2,930,232,559

## FIVE YEAR HISTORY OF EXPENSE AND EQUIPMENT APPROPRIATIONS

	2005-06	2006-07	2007-08	2008-09	2009-10
Aging	\$ 111,162	\$ 111,162	\$ 111,162	\$ 135,397	\$ 135,397
Animal Services	1,341,322	2,091,262	1,622,802	1,837,031	1,837,031
Building and Safety	1,749,986	2,194,769	2,447,870	2,710,098	2,661,699
City Administrative Officer	807,166	1,407,999	1,122,999	942,261	942,261
City Attorney	6,390,921	7,604,073	6,776,073	6,436,245	6,436,245
City Clerk	1,171,287	6,558,513	888,868	7,220,917	530,418
Commission for Children, Youth & Their Families	325,525	325,525	330,525	325,525	-
Commission on the Status of Women	57,716	47,716	57,716	22,883	-
Community Development	1,952,847	1,952,847	2,012,270	1,884,813	1,884,813
Controller	2,229,665	7,464,135	3,855,839	1,718,638	1,254,688
Convention Center	6,866,048	7,232,862	7,232,862	8,209,556	8,158,612
Council	1,600,339	1,600,339	1,600,339	1,354,072	1,218,664
Cultural Affairs	705,923	658,923	673,989	522,750	4,458,684
Department on Disability	375,821	359,199	317,999	300,965	374,577
El Pueblo de Los Angeles	490,576	496,576	449,176	436,676	436,676
Emergency Management	41,140	44,945	85,510	73,945	87,945
Employee Relations Board	92,700	90,700	90,700	90,700	90,700
Environmental Affairs	205,369	204,869	202,869	87,284	99,484
Ethics Commission	380,738	490,953	376,883	331,783	331,783
Finance	2,002,608	1,994,733	2,149,951	1,996,101	1,996,101
Fire	20,718,655	22,876,297	23,853,811	23,522,874	24,283,278
General Services	100,674,779	110,553,115	117,323,704	134,832,047	128,339,842
Housing Department	5,405,854	8,019,074	6,004,950	6,049,058	7,554,960
Human Relations Commission	190,500	134,752	131,752	83,297	213,000
Information Technology Agency	24,632,076	27,316,319	23,121,164	20,366,114	38,292,614
Mayor	544,325	1,244,009	944,009	17,893,964	17,807,750
Neighborhood Empowerment	874,767	964,300	716,344	352,858	312,720
Personnel	24,952,756	26,667,566	23,959,986	24,085,781	26,263,399
Planning	2,495,731	3,118,355	5,897,563	5,069,341	4,751,985
Police	66,683,751	59,504,114	41,295,882	56,806,508	46,033,874
Board of Public Works	9,141,775	9,712,411	9,812,411	9,460,814	9,385,660
Bureau of Contract Administration	1,137,116	1,477,496	1,576,356	1,338,877	1,231,797
Bureau of Engineering	3,266,096	3,266,846	3,398,379	3,276,191	3,272,596
Bureau of Sanitation	54,352,926	58,984,218	64,526,722	70,937,064	69,229,011
Bureau of Street Lighting	972,818	1,402,960	1,259,250	1,000,226	4,007,556
Bureau of Street Services	62,676,493	81,970,236	68,355,227	71,829,939	55,485,721
Transportation	27,192,166	34,856,948	31,243,510	32,251,126	26,216,551
Treasurer	2,194,034	2,284,300	2,224,657	2,150,106	724,108
Zoo	3,236,769	4,091,769	3,737,169	3,749,169	3,059,966
Total - Budgetary Departments	\$ 440,242,246	\$ 501,377,185	\$ 461,789,248	\$ 521,692,994	\$ 499,402,166
Library	4,665,677	\$ 4,242,383	4,354,260	7,395,846	24,653,911
Recreation and Parks	19,690,952	19,691,877	19,813,659	24,559,385	42,320,474
Total - Appropriations	\$ 24,356,629	\$ 23,934,260	\$ 24,167,919	\$ 31,955,231	\$ 66,974,385
Total	\$ 464,598,875	\$ 525,311,445	\$ 485,957,167	\$ 553,648,225	\$ 566,376,551

# SECTION II



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2009-10

## Revenue Information

**GENERAL FUND REVENUE**  
**Fiscal Years 2005-06 Through 2009-10**  
(thousand dollars)

	2005-06	2006-07	2007-08	2008-09	2009-10
	Actual	Actual	Actual	Actual	Budget
Property Tax (Base)	\$823,938	\$951,389	\$972,662	\$1,076,892	\$1,002,720
Property Tax -- Sales Tax Replacement	88,937	112,094	119,337	111,683	108,472
Property Tax -- VLF Replacement	257,397	270,689	297,256	320,498	307,678
Property Tax -- City Contribution to State	(48,424)				
<b>Total Property Taxes</b>	<b>\$1,121,848</b>	<b>\$1,334,172</b>	<b>\$1,389,255</b>	<b>\$1,509,073</b>	<b>\$1,418,870</b>
Utility Users' Tax	604,947	605,269	628,319	647,822	667,875
Licenses, Permits, Fees and Fines	477,231	545,932	614,891	688,726	723,126
Business Tax	434,529	464,330	466,997	451,495	426,157
Sales Tax	323,555	333,885	335,562	311,938	304,243
Documentary Transfer Tax	217,148	188,057	132,922	83,946	100,000
Power Revenue Transfer	157,894	174,747	182,004	222,506	232,000
Power Revenue Transfer Supplemental					
Transient Occupancy Tax	126,989	134,557	148,523	136,323	130,200
Parking Fines	113,060	119,502	127,262	132,535	134,000
Parking Users' Tax	74,097	78,323	87,130	84,475	82,300
Franchise Income	53,920	47,081	50,747	53,056	49,479
Interest	38,064	49,534	57,736	41,132	22,080
Water Revenue Transfer	27,914				
State Motor Vehicle License Fees	23,676	26,434	17,138	11,627	12,000
Grants Receipts	12,118	15,816	19,817	23,413	16,000
Tobacco Settlement	9,334	9,770	10,401	11,429	12,166
Transfer from Tax Reform Fund	15,250	14,390	15,980		
Transfer from Telecomm. Dev. Account	1,471	5,364	3,996	3,871	6,223
Residential Development Tax	4,348	4,412	2,952	1,320	1,700
Reserve Fund Transfer	295,265	231,304	71,229		
SPRF Transfer					61,371
<b>Total General Fund Revenue</b>	<b>\$4,132,658</b>	<b>\$4,382,879</b>	<b>\$4,362,861</b>	<b>\$4,414,687</b>	<b>\$4,399,790</b>

## Property Tax

\$1,419 million

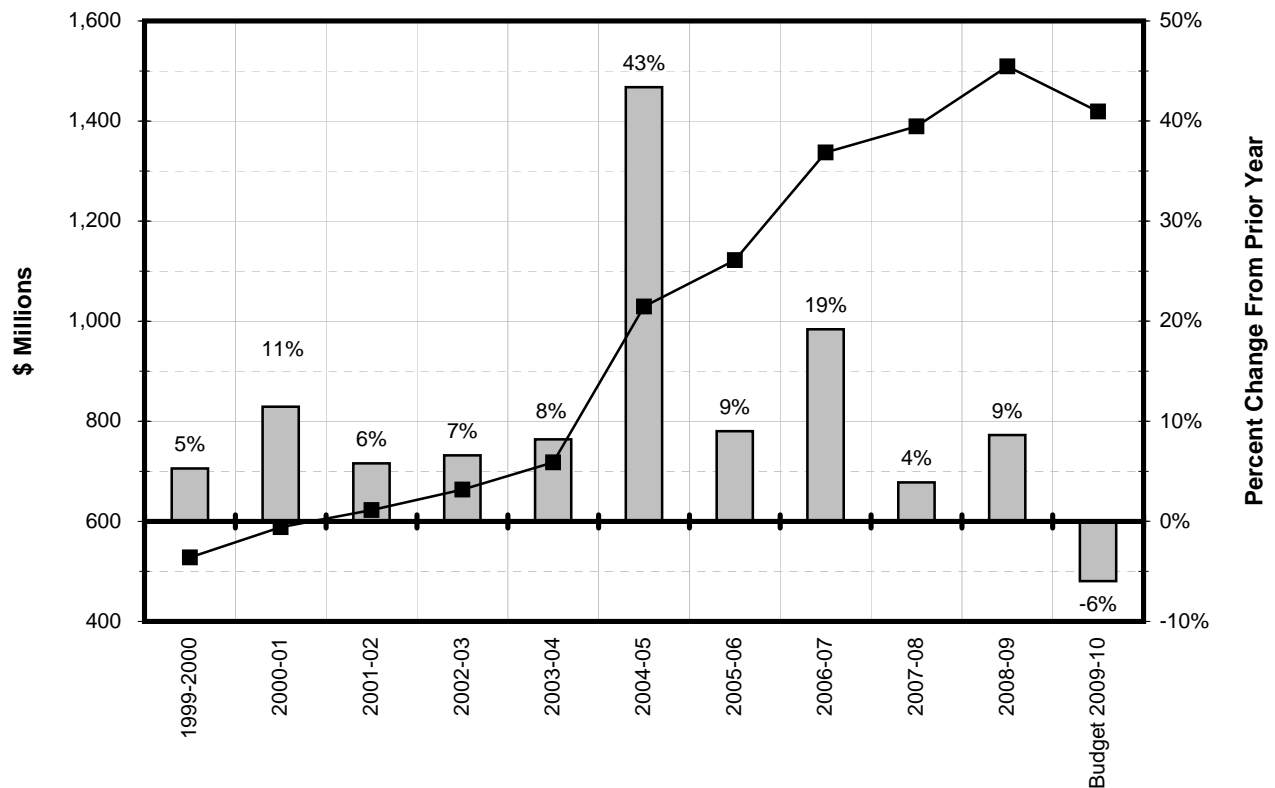
Property taxes are the largest City General Fund revenue source, accounting for 32 percent of total revenue. Property taxes are expected to decrease in 2009-10, the first time since 1998-99.

Property taxes are an ad valorem tax (by the value) on real property. Proposition 13 (1978) limits property taxes to one percent of the “full cash value of property,” as shown on the 1975-76 tax bill. The limit may only be adjusted for new construction; change in ownership; and change in cost-of-living, with any annual inflation-related increase capped at two percent.

The City’s normal share of property tax is about 27 cents of each dollar collected for parcels within the City; the balance goes to other taxing agencies such as the County of Los Angeles and to schools. Increases in the City’s assessed valuations averaged nine percent between 2003-04 and 2008-09. Growth stopped in 2009-10 and is expected to decline in 2010-11.

In 2004-05, the State of California redirected portions of the City’s sales tax and vehicle license fee receipts to the state and offset this local revenue loss by redirecting additional property taxes to the City. These additional receipts are included in the 43-percent increase in property tax revenue beginning in 2004-05. Since that time, sales tax and vehicle license fee receipts are a smaller share of the City budget while the property tax share is larger.

The 2009-10 state budget will borrow an estimated \$113 million in City property tax revenue, to be repaid in a later year. The state proposes a financing plan to facilitate local borrowing to offset the local revenue loss, with the state paying associated costs.

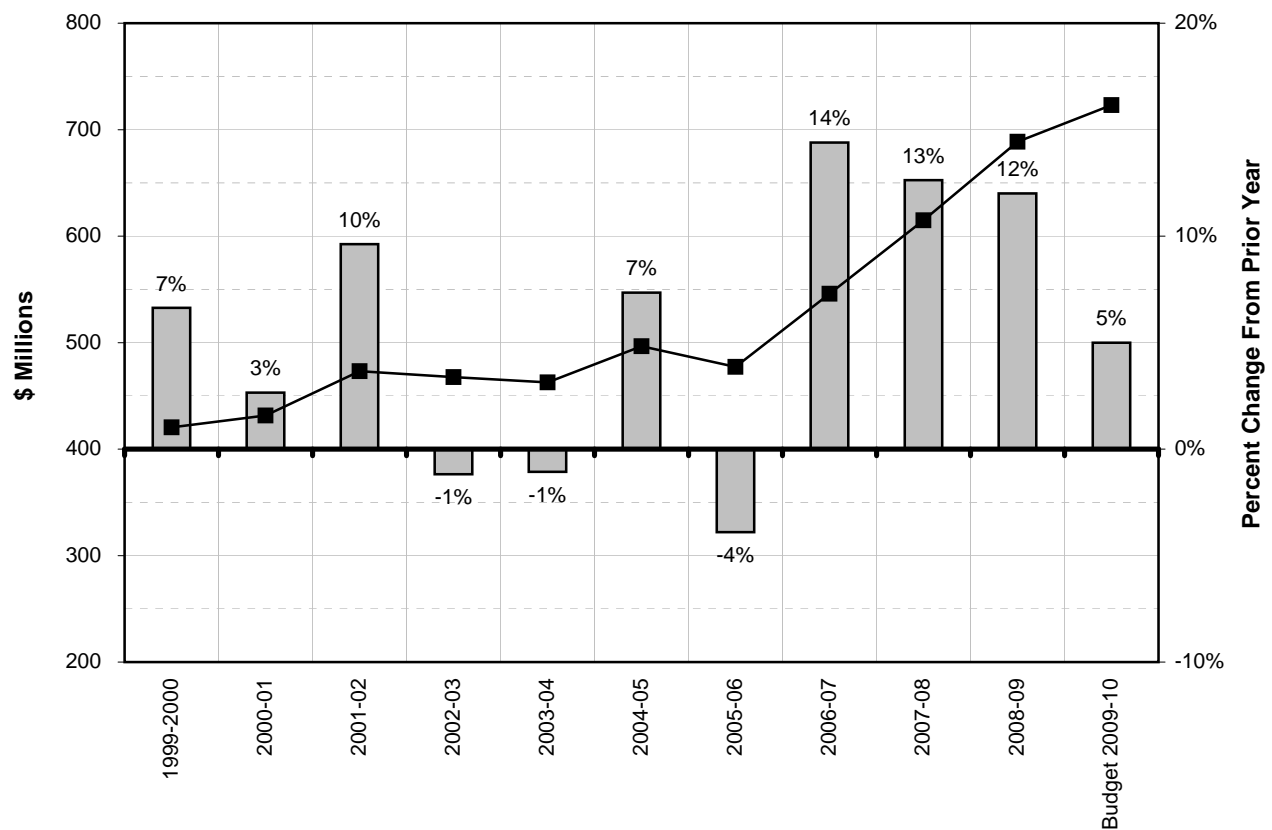


## License, Permits, Fees and Fines

\$723 million

Licenses, permits, fees and fines are the second largest City General Fund revenue source, accounting for 16 percent of total revenue. These revenues are expected to grow by five percent in 2009-10.

This revenue includes fees collected by various departments for such services as animal registrations and paramedic ambulance. More than one-half of this revenue is from special funds and proprietary departments to pay for services provided by General Fund departments. These services include police, fire and other City support to the Airports and Harbor departments, and indirect staff costs for the sewer construction and maintenance program. Beginning in 2009-10, both the Recreation and Parks and Library departments will pay their full cost for water and electricity usage.





## Utility Users' Taxes

\$668 million

Utility users' taxes are the third largest City General Fund revenue source, accounting for 15 percent of total revenue. The utility users' tax includes taxes received from users of electric, gas and telephone services. Utility users' tax receipts are expected to grow by three percent in 2009-10.

### --Telephone Users' Tax

Projected revenue in 2009-10 is \$285 million – six percent of General Fund revenue. Receipts are expected to decline in 2009-10 due to an extraordinary \$8.2 million audit settlement received in 2008-09. Net of this recovery, receipts are expected to increase by two percent.

Changing technologies in the telephone marketplace, such as an increased reliance on wireless telephone and voice-over-internet services, created uncertainties about this revenue source. Measure S, on the February 2008 presidential election ballot, replaced the outdated telephone tax ordinance with a modern communications ordinance. The new ordinance broadened the tax base to include previously untaxed communications technology and cut the tax rate from ten percent to nine percent.

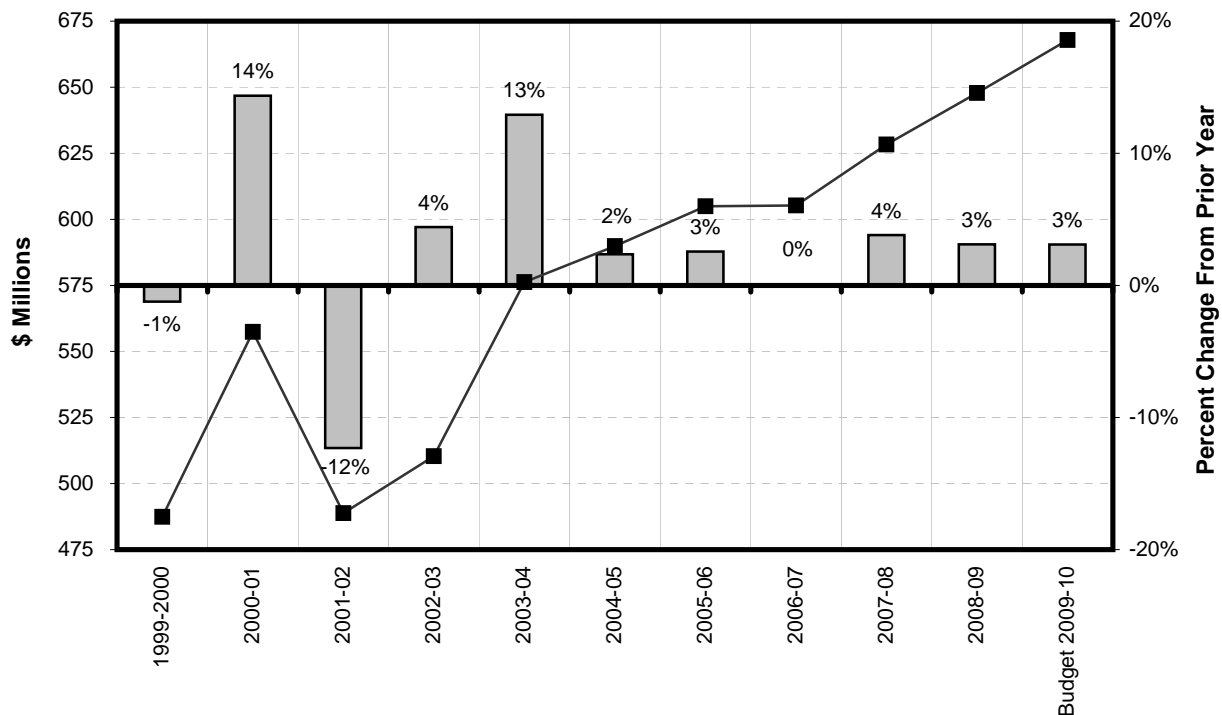
### --Electric Users' Tax

Projected revenue in 2009-10 is \$299 million - seven percent of General Fund revenue. Almost all electric users' tax is received from Department of Water and Power electric billings, which are directly tied to power sales in the City.

Power rates have increased eight percent since May 2008 and energy-related adjustments have also risen. The economy and local weather conditions also affect electric users' tax receipts. The tax rate for residential consumers is 10 percent and the tax rate for business users is 12.5 percent.

### --Gas Users' Tax

Projected revenue in 2009-10 is \$84 million – two percent of General Fund revenue. The tax rate is 10 percent. Most of the gas users' tax is received from the Southern California Gas Company. Weather, natural gas prices and economic conditions drive this revenue.



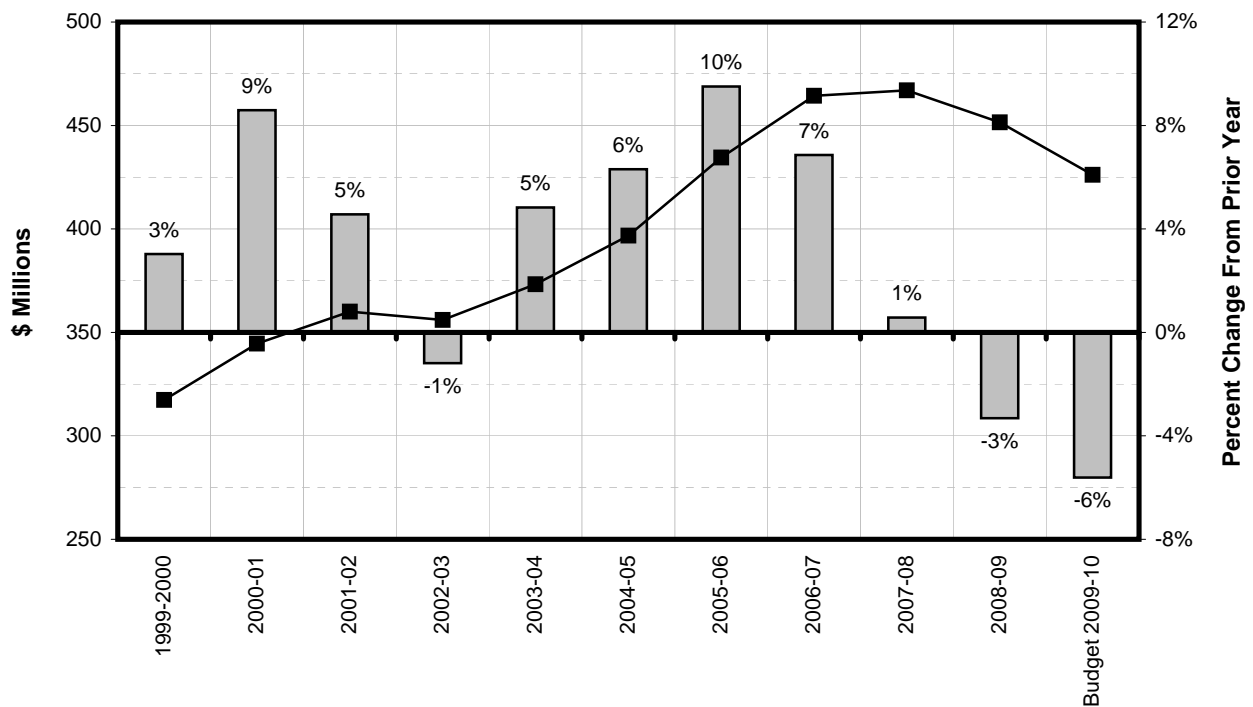
## Business Tax

\$426 million

Business taxes are the fourth largest City General Fund revenue source, accounting for ten percent of total revenue. The projected business tax revenue is six percent lower than 2008-09 collections. The 2009-10 estimate is based on a decline in economic activity along with adjustments for non-recurring items such as tax discovery and other compliance measures.

The business tax is imposed on persons engaged in business within the City. The tax rate formula varies, based upon the type of business.

Beginning in 2005-06, a number of permanent tax reform measures were implemented including exemptions for small businesses, changes in taxing methodology for entertainment production companies, and establishment of tax rate reductions. Business tax reform resulted in tax reductions of \$93 million in 2008-09.



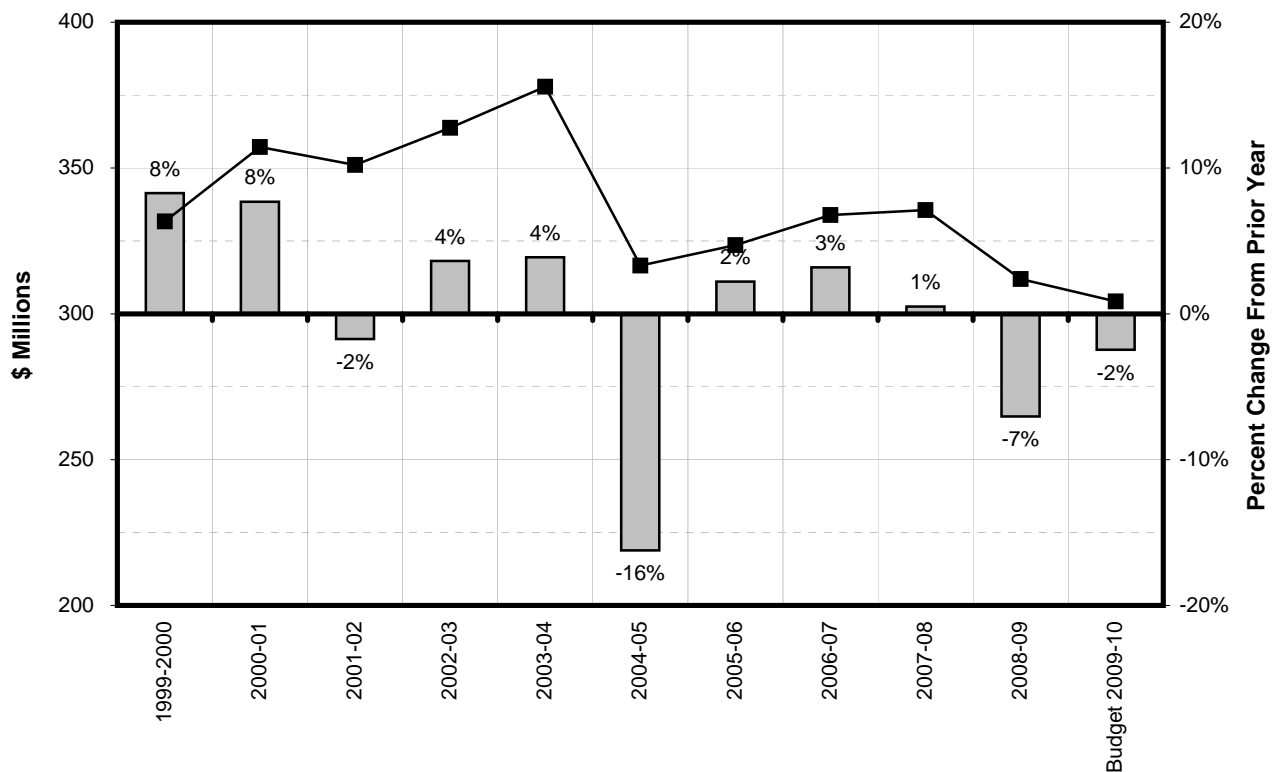
## Sales Tax

\$304 million

Sales taxes are the fifth largest City General Fund revenue source, accounting for seven percent of total revenue. The sales tax is also one of the City's most economy-sensitive revenues. Taxable sales in 2009-10 are expected to decrease and 2009-10 sales tax revenue is projected to decline.

City sales taxes are on the sale of tangible personal property and are collected by the state. The current county-wide tax rate is 9.75 percent. Of this, the City's local tax rate is 0.75 percent. Additional sales taxes can be authorized by the voters. Included in the current 9.75 percent county-wide tax rate are sales taxes collected for the Los Angeles County Metropolitan Transportation Authority, a portion of which is remitted to the City for transportation purposes.

The State economic recovery bond measure approved by the electorate in March 2004 temporarily decreased the City sales tax rate from one percent of taxable sales to the current 0.75 percent, which largely explains the 16 percent revenue decrease beginning in 2004-05. This sales tax reduction is tied to a tax swap that now allocates additional property tax revenues to the City in an amount equal to the sales tax reduction.



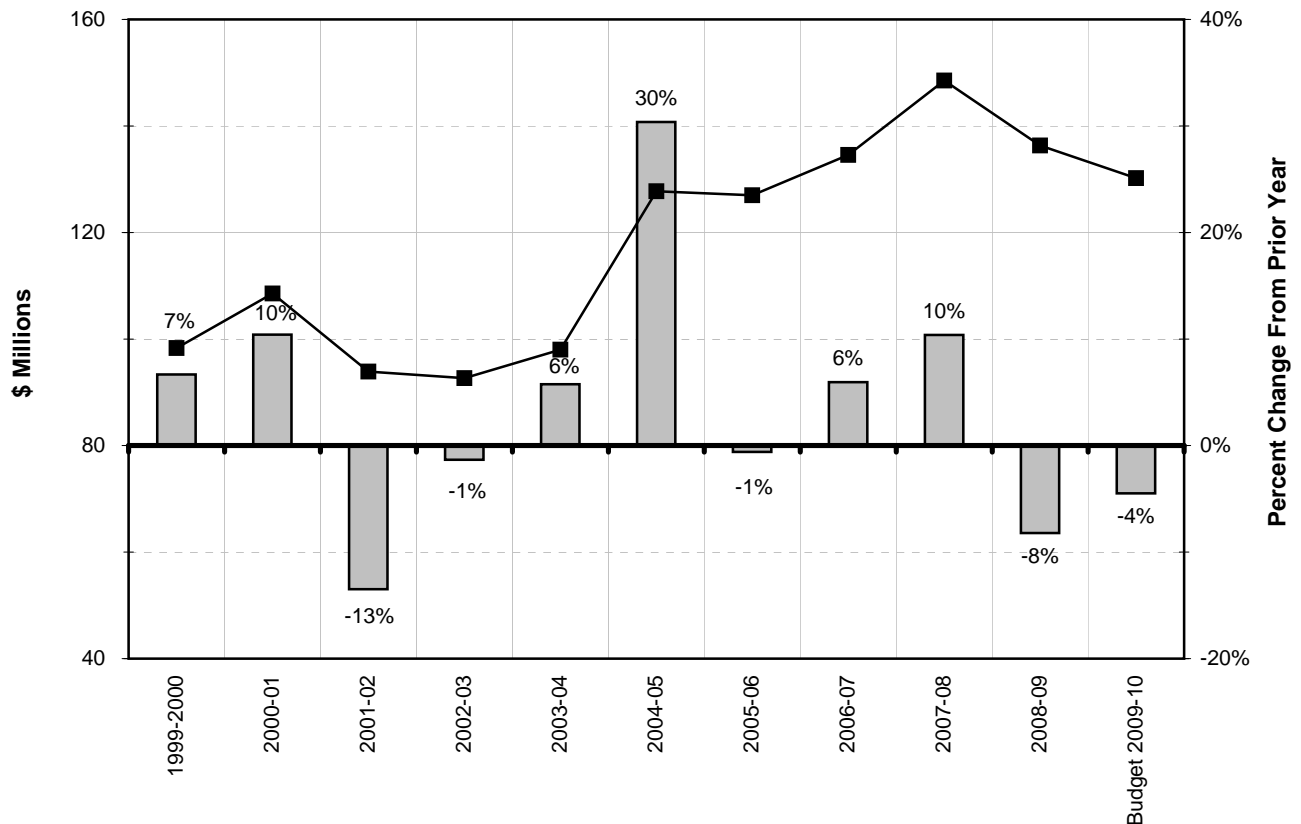
## Transient Occupancy Tax

\$130 million

Transient occupancy taxes are the seventh largest City General Fund revenue source, accounting for three percent of total revenue. As a result of the current recession, revenue declined eight percent in 2008-09. This downward trend is expected to continue in 2009-10.

The transient occupancy tax rate is 14 percent on hotel room charges within the City. A thirteen percent share is General Fund revenue; the remaining one percent share funds the visitors' bureau.

Transient occupancy tax revenue declined 13 percent in 2001-02, largely due to the combined effects of an economic downturn and post-September 11 changes in travel patterns. The revenue increase in 2004-05 and decline in 2005-06 is primarily due to a change in the tax remittance schedule.

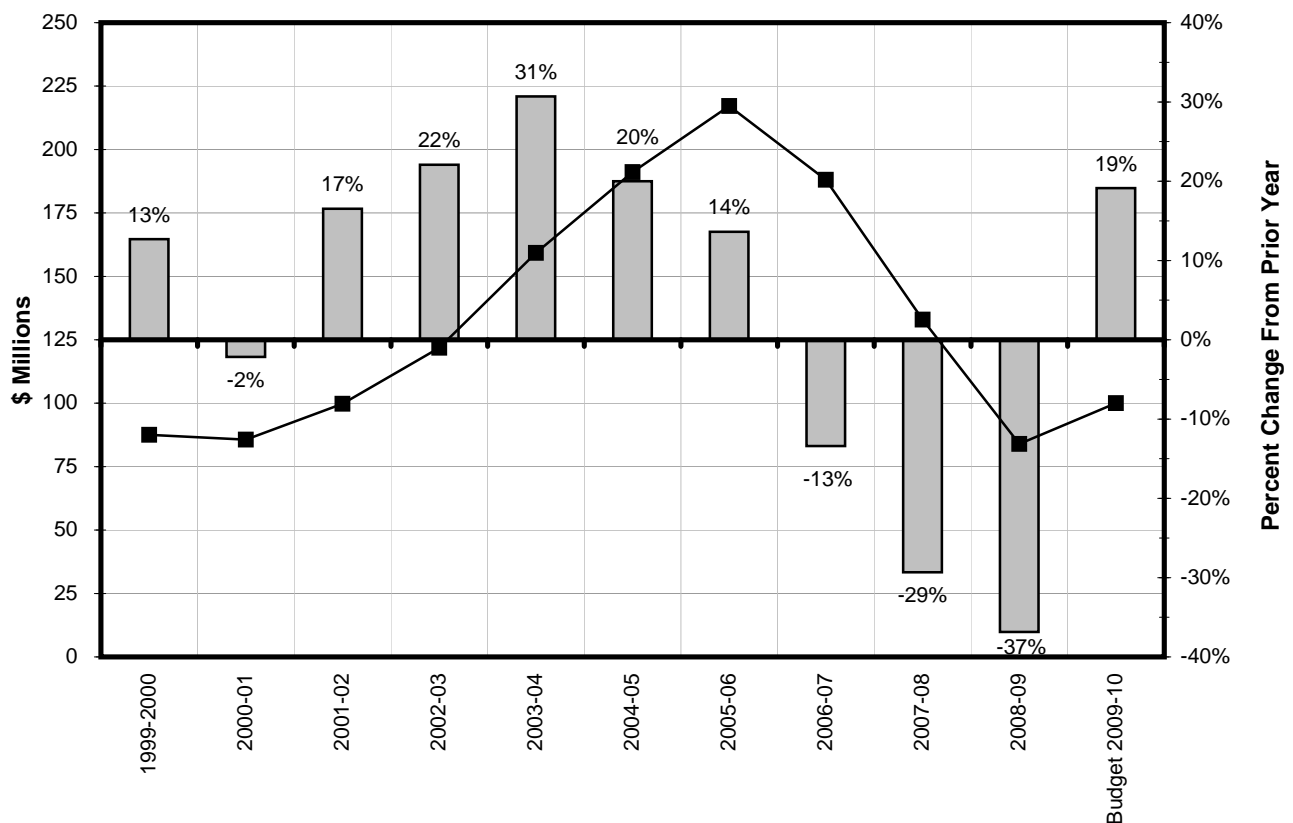


## Documentary Transfer Tax

\$100 million

Documentary transfer taxes are the City's ninth largest City General Fund revenue source, accounting for two percent of total revenue. The documentary transfer tax is one of the most volatile General Fund revenues and is directly tied to local real estate activity. The Southern California real estate market recorded double-digit increases to median home prices between 2001-02 and 2005-06 and documentary tax revenue increased at an average annual rate of 20 percent during that period. This revenue has declined since then, with 2008-09 finishing 61 percent below the 2005-06 level. The forecast for 2009-10 anticipates a higher volume of real estate activity.

The documentary transfer tax is imposed on each sale of real property. The City's tax rate is 0.45 percent (\$4.50 per \$1,000) of the value of real property transferred.

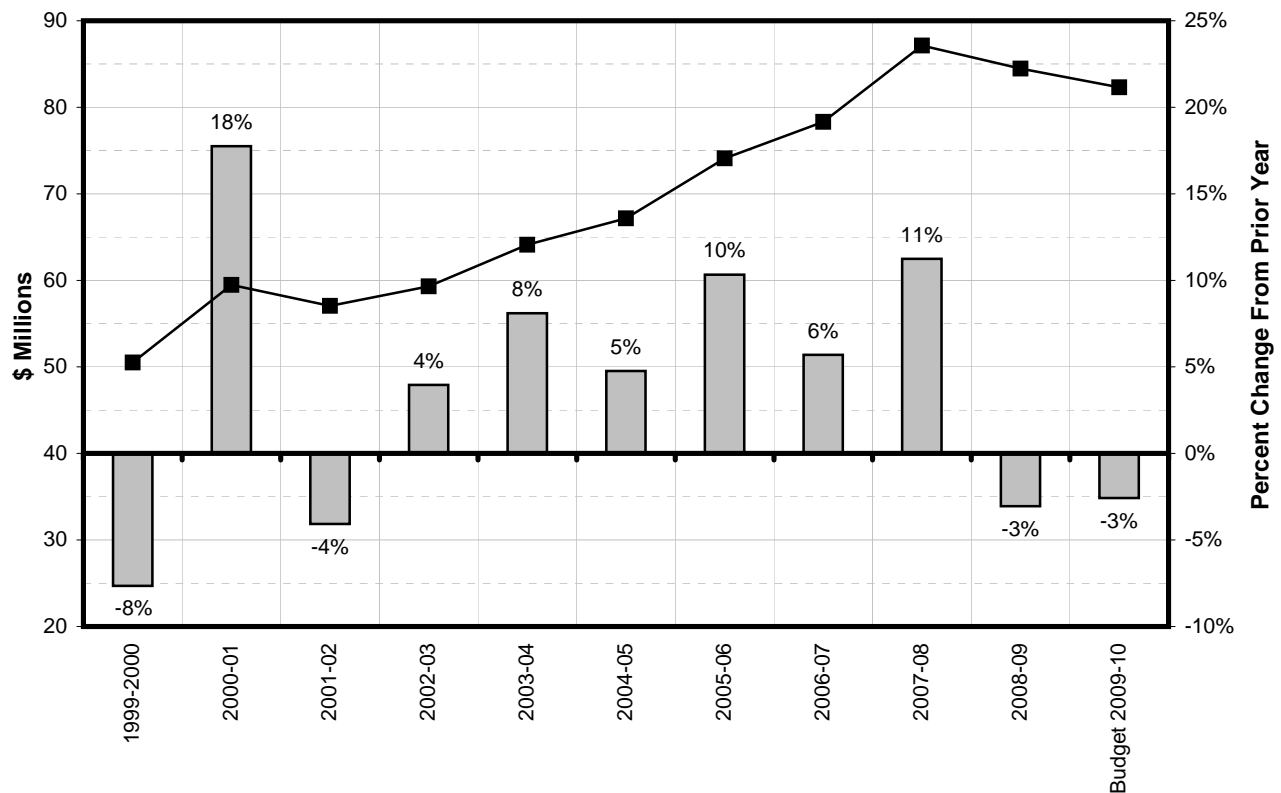


## Parking Users' Tax

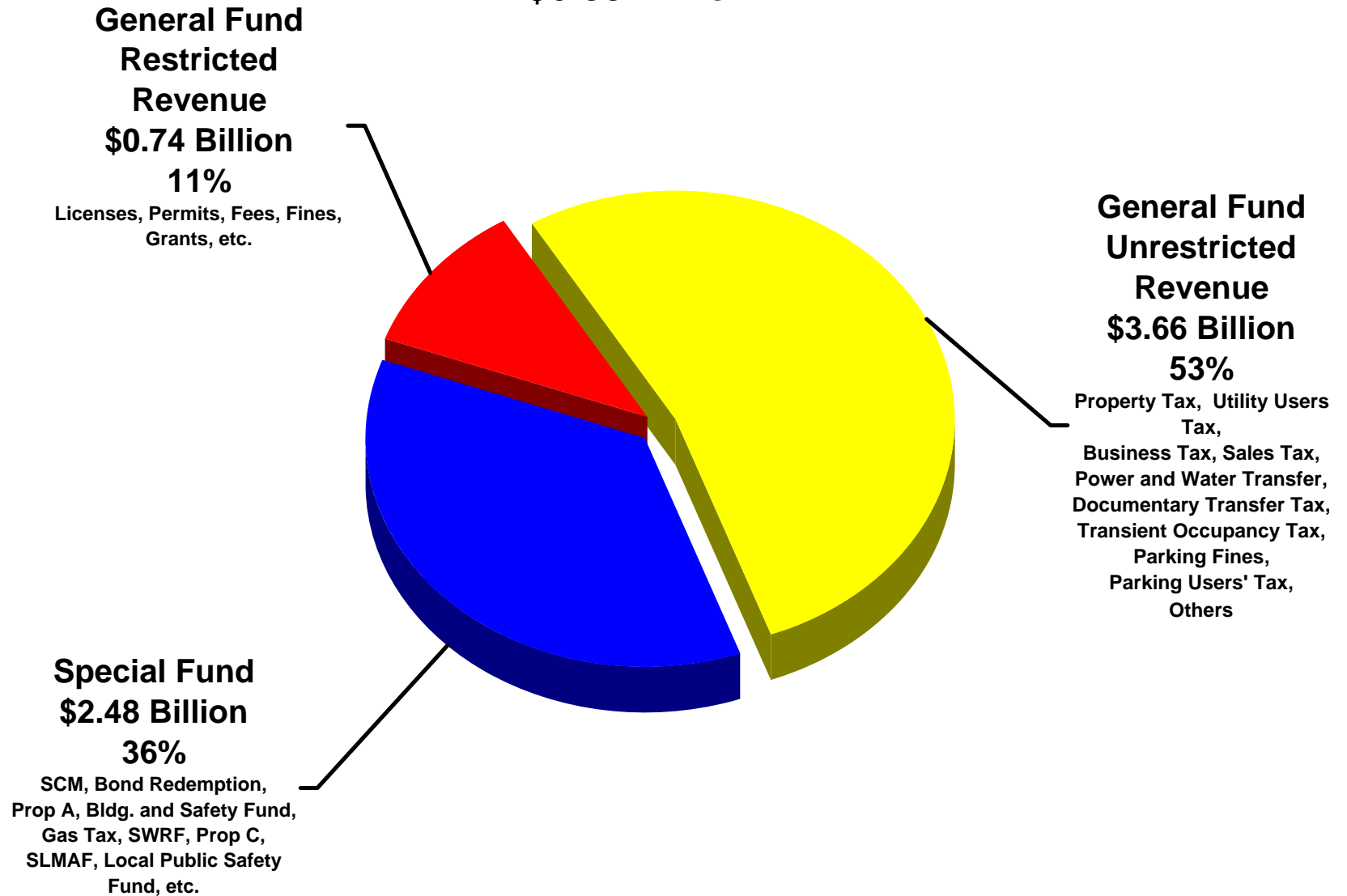
\$82 million

Parking users' taxes are the City's tenth largest City General Fund revenue source, accounting for two percent of total revenue. Parking users' tax receipts are expected to decline by three percent in 2009-10.

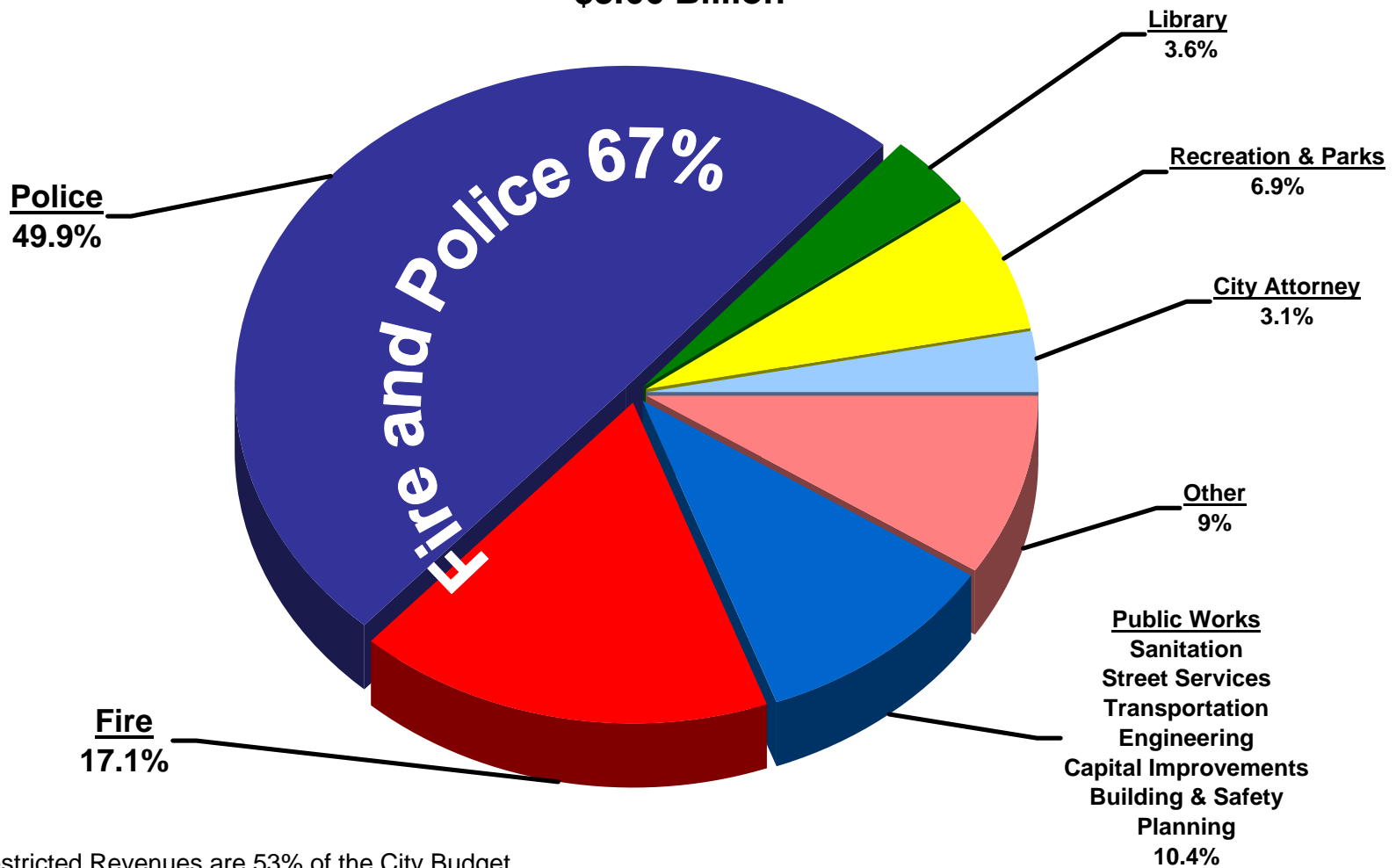
The parking users' tax rate is ten percent on charges for the occupancy of off-street parking spaces throughout the City. It is economy sensitive and is affected by business activity, employment, and industry price changes.



**2009-10 Budget**  
**City Revenue**  
**\$6.88 Billion**



**2009-10 Budget  
Allocation of Unrestricted Revenues  
\$3.66 Billion**



Unrestricted Revenues are 53% of the City Budget.  
Restricted Revenues (47%) include Grants (except  
Police Dept.), Sewer and Gas Tax Receipts.



# SECTION III



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2009-10

## Department Information

# DEPARTMENT OF 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.

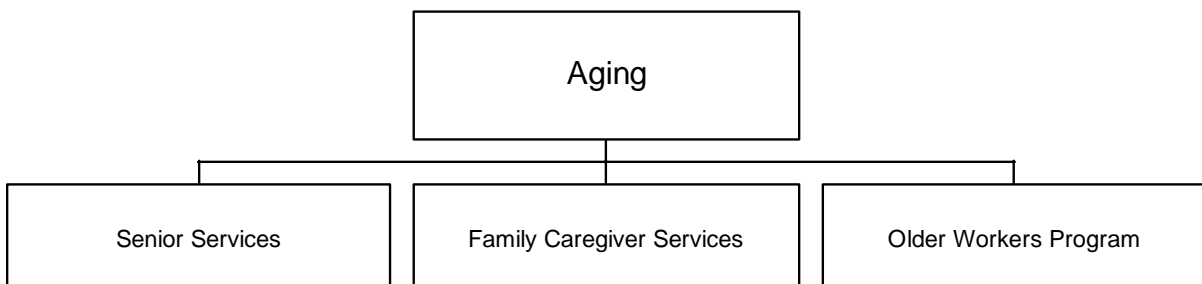
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## Mission Statement

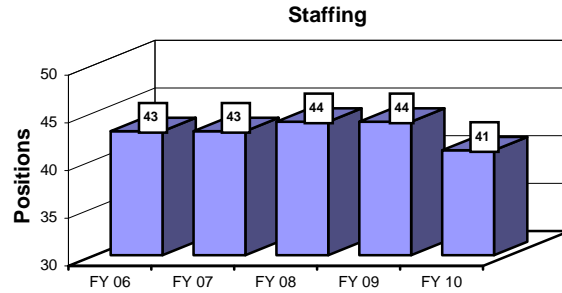
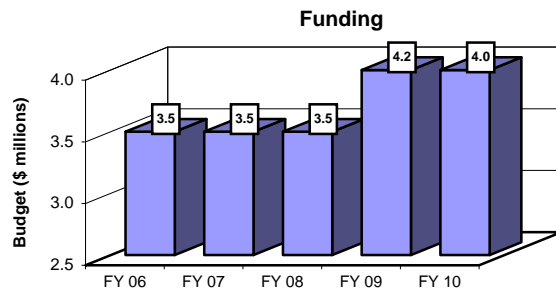
To maximize independence and healthy aging; ensure a safety net for seniors; develop inclusive opportunities for civic engagement of seniors and caregivers; and create a system of care that values diversity and whose programs and services are culturally sensitive.

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## Programmatic Structures



### FIVE YEAR HISTORY



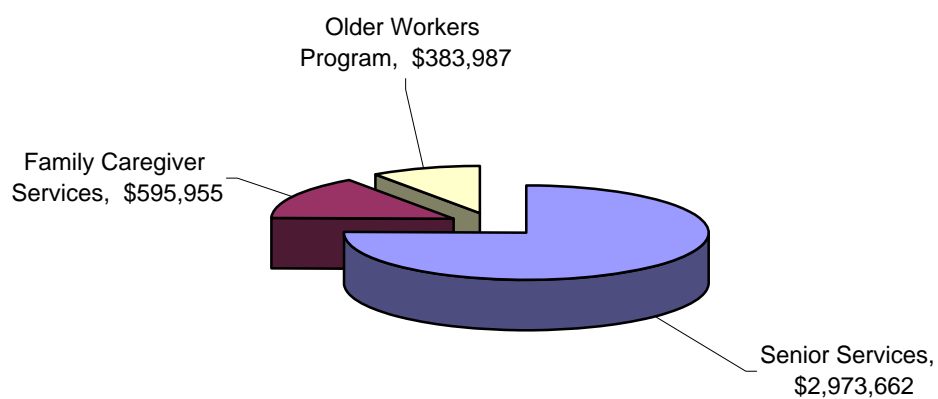
### LINE ITEM CHANGES FROM THE 2008-09 ADOPTED BUDGET

	Adopted Budget		Positions		
			Regular	Resolution	
2008-09 Adopted Budget	\$	4,215,853	44	13	
Blue Book Item	Mayor Proposed	Council Changes			
2009-10 Employee Compensation Adjustment	\$ 97,551	\$ -	\$ 97,551	-	-
Salary Step Plan and Turnover Effect	\$ 10,628	\$ -	\$ 10,628	-	-
Shared Responsibility and Sacrifice	\$ (394,600)	\$ 296,800	\$ (97,800)	-	-
Full Funding for Partially Financed Positions	\$ 43,606	\$ -	\$ 43,606	-	-
Deletion of Funding for Resolution Authorities	\$ (906,930)	\$ -	\$ (906,930)	-	-
Deletion of One-Time Expense Funding	\$ (48,606)	\$ -	\$ (48,606)	-	-
Senior Services Staffing Adjustments	\$ (168,408)	\$ -	\$ (168,408)	(3)	-
Senior Social Services	\$ 112,634	\$ -	\$ 112,634	-	2
Family Caregiver Support	\$ 730,176	\$ -	\$ 730,176	-	10
Removal of Uncertain Revenues	\$ -	\$ (35,100)	\$ (35,100)	-	-
Total Changes	\$ (523,949)	\$ 261,700	\$ (262,249)	(3)	12
2009-10 Adopted Budget	\$	3,953,604	41	12	

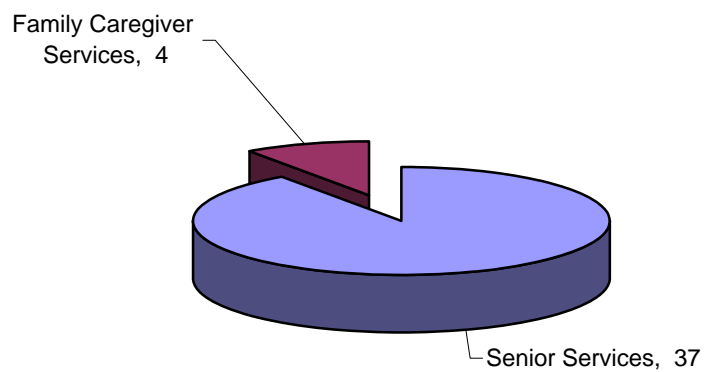
### GENERAL FUND DEPARTMENTAL RECEIPTS - FIVE YEAR HISTORY

Revenue Source by Major Categories	2005-06	2006-07	2007-08	2008-09	Estimated 2009-10
MISCELLANEOUS REVENUES	\$ 4,181	\$ 1,636	\$ 1,293	\$ 1,515	\$ 800
REIMBURSEMENT FROM OTHER FUNDS	\$ 227,799	\$ 281,704	\$ 274,381	\$ 170,207	\$ 220,052
TOTAL	\$ 231,980	\$ 283,340	\$ 275,674	\$ 171,723	\$ 220,852

### Funding Distribution by Program



### Staffing Distribution by Program



## PROGRAMMATIC FUNCTIONS

### Senior Services

#### Goals

(1) Enable seniors to remain living in their own homes with independence and dignity through provision of transportation and meals.

Metrics	Units	2007-08	Estimated 2008-09	Estimated 2009-10
Achieve the projected number of one-way trips through assistive transportation for seniors	#	142,152	134,782	143,339
Maximize the percentage of meals served against the number of meals contracted	%	95	97	98
Reduce the number of meals ordered but not served to reduce meal waste	#	25,281	25,000	20,000

### Family Caregiver Services

#### Goals

(1) Support family caregivers who are enabling their aging parent(s) to remain in their home.

Metrics	Units	2007-08	Estimated 2008-09	Estimated 2009-10
Increase the number of caregiver contacts made through outreach to informal caregivers	#	15,698	19,444	19,444
Maintain the number of informal caregivers provided educational services	#	3,500	2,810	2,810

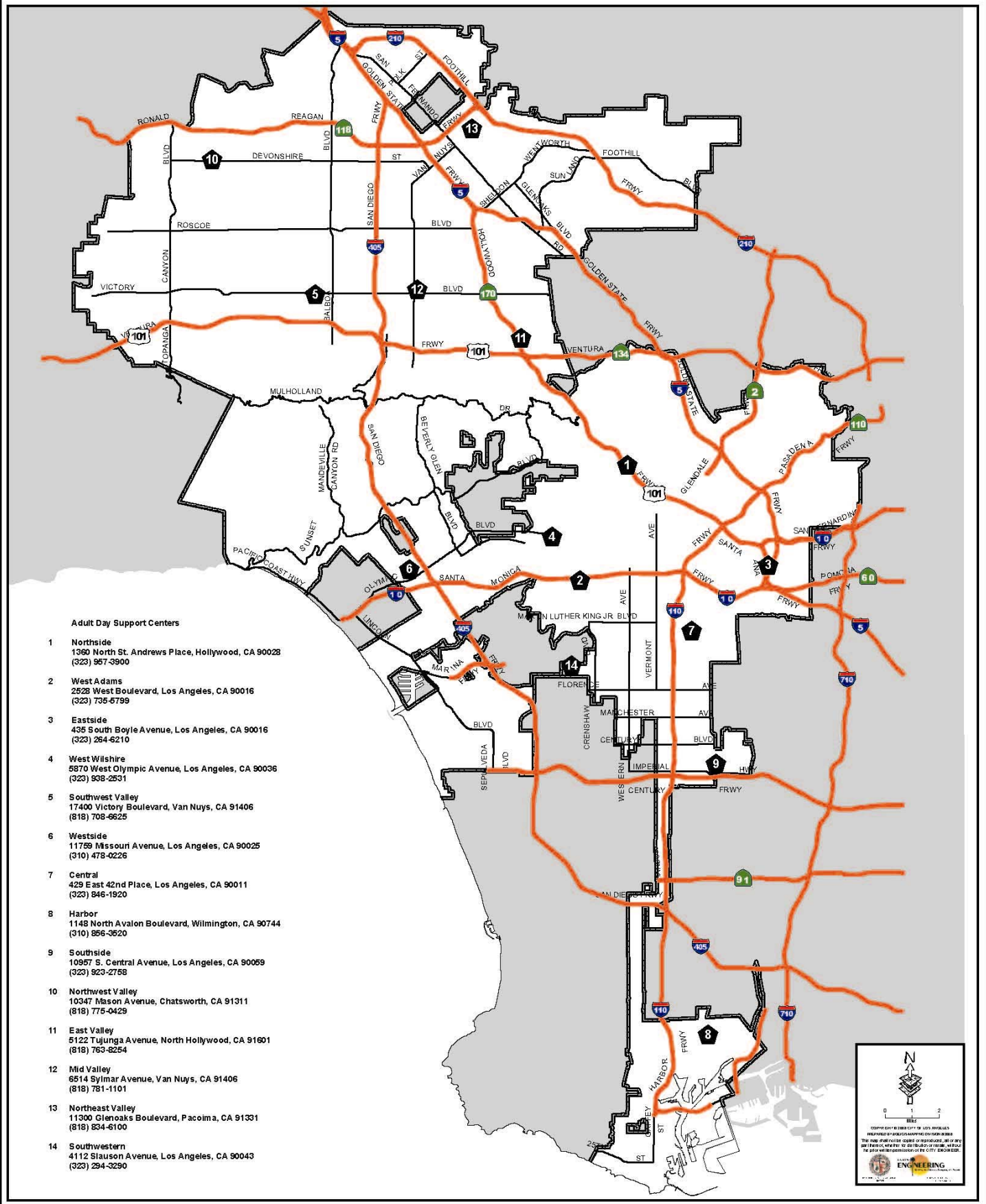
### Older Workers Program

#### Goals

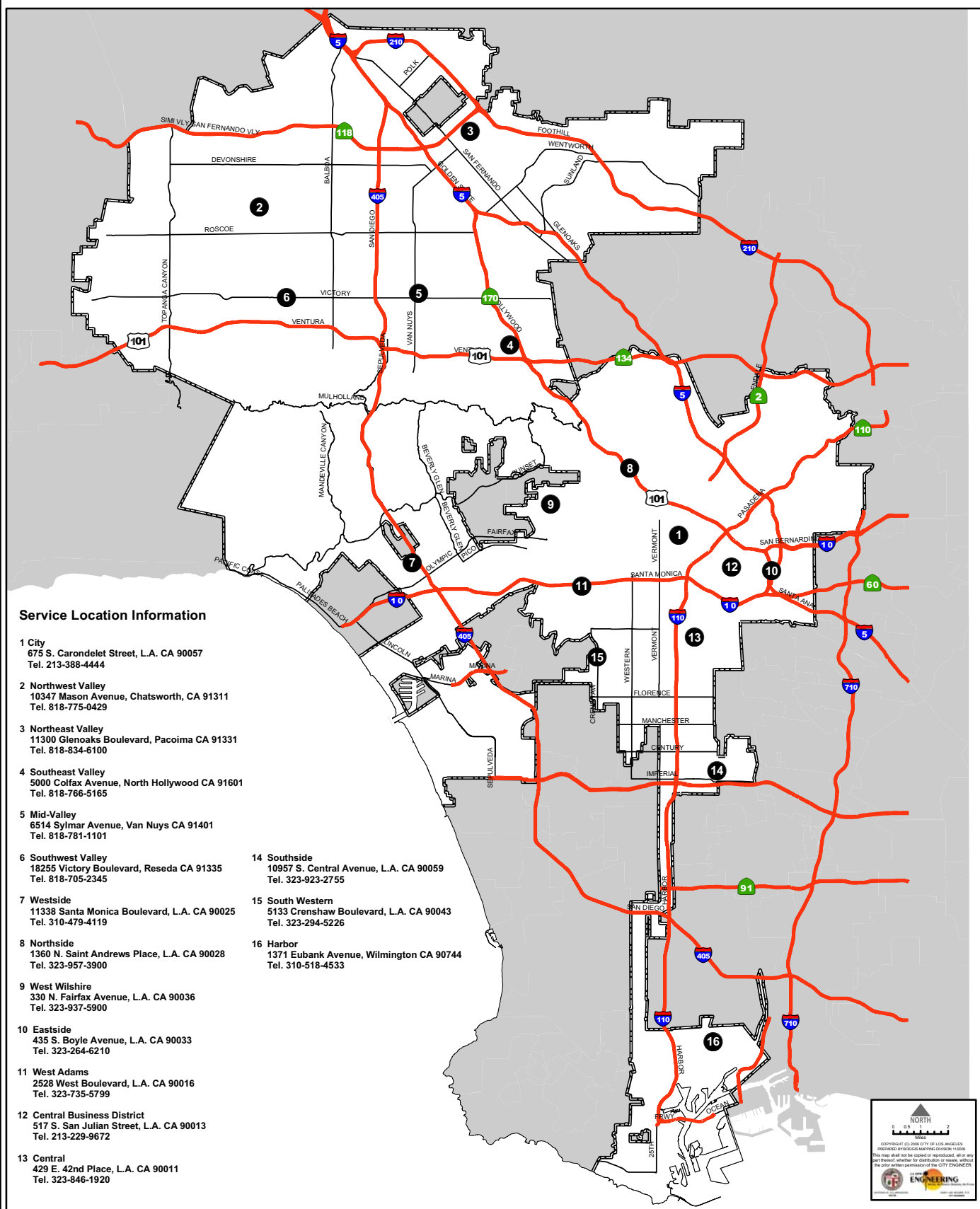
(1) Enable low income seniors to retain their dignity and independence by providing community service job training at local nonprofits and nongovernmental offices.

Metrics	Units	2007-08	Estimated 2008-09	Estimated 2009-10
Maintain the number of community service job training hours for seniors	hours	256,883	179,818	179,818

## Adult Day Support Centers



# Senior Multipurpose Centers



# DEPARTMENT OF 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.

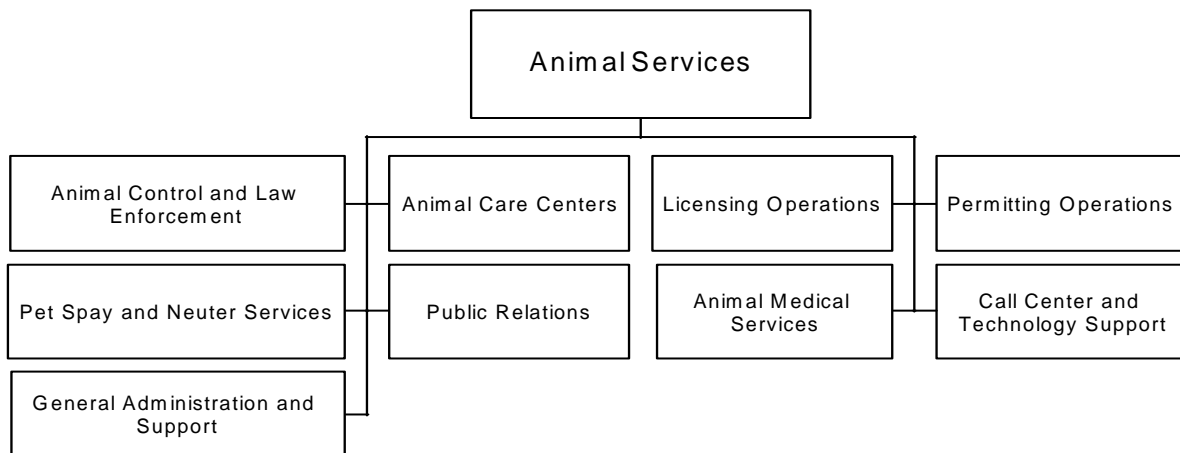
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## Mission Statement

To Promote and Protect the Health, Safety and Welfare of Animals and People in the City of Los Angeles.

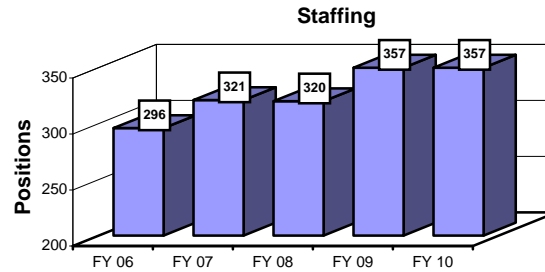
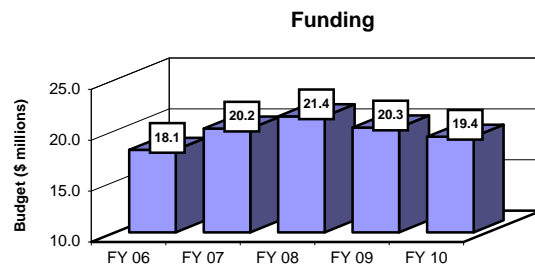
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## Programmatic Structures





## FIVE YEAR HISTORY



\* Beginning in 2006-07, five commission positions are no longer included in regular position authority total. Prior year totals have not been adjusted to reflect this change.

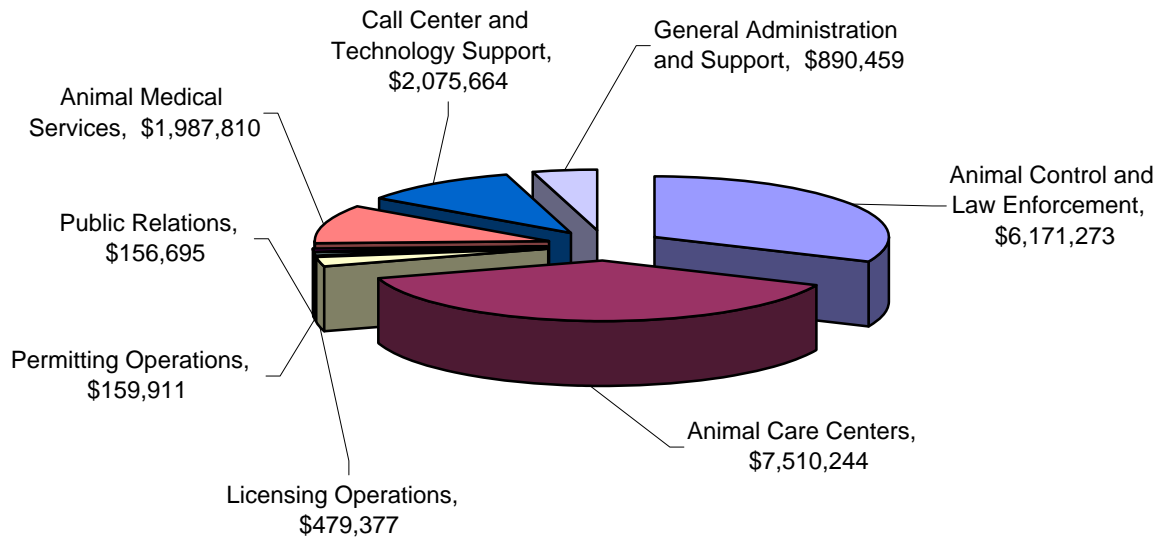
## LINE ITEM CHANGES FROM THE 2008-09 ADOPTED BUDGET

	Adopted		Positions	
	Budget		Regular	Resolution
<b>2008-09 Adopted Budget</b>	<b>\$ 20,314,323</b>		<b>357</b>	<b>23</b>
<b>Blue Book Item</b>	<b>Mayor Proposed</b>	<b>Council Changes</b>		
2009-10 Employee Compensation Adjustment	\$ 563,814	\$ -	\$ 563,814	-
Salary Step Plan and Turnover Effect	\$ 597,705	\$ -	\$ 597,705	-
Shared Responsibility and Sacrifice	\$ (1,995,800)	\$ -	\$ (1,995,800)	-
Full Funding for Partially Financed Positions	\$ 66,611	\$ -	\$ 66,611	-
Shelter Operations Staffing	\$ 1,383,468	\$ -	\$ 1,383,468	-
Administrative Realignment	\$ (4,392)	\$ -	\$ (4,392)	-
Salary Savings Rate Adjustment	\$ (778,296)	\$ -	\$ (778,296)	-
Shelter Operations Staffing	\$ -	\$ -	\$ -	16
Medical Services Staffing	\$ -	\$ -	\$ -	4
License Canvassing Program	\$ -	\$ -	\$ -	3
Removal of Uncertain Revenues	\$ -	\$ (716,000)	\$ (716,000)	-
<b>Total Changes</b>	<b>\$ (166,890)</b>	<b>\$ (716,000)</b>	<b>\$ (882,890)</b>	<b>54</b>
<b>2009-10 Adopted Budget</b>	<b>\$ 19,431,433</b>		<b>357</b>	<b>54</b>

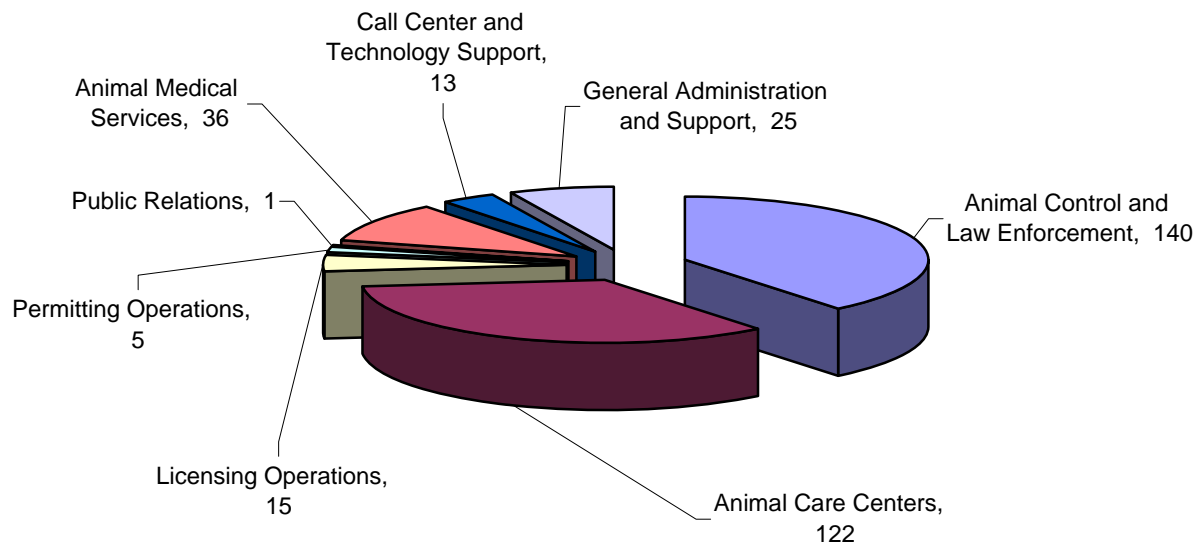
## GENERAL FUND DEPARTMENTAL RECEIPTS - FIVE YEAR HISTORY

Revenue Source by Major Categories	2005-06	2006-07	2007-08	2008-09	Estimated 2009-10
ANIMAL LICENSES	\$ 1,877,499	\$ 2,068,410	\$ 1,728,702	\$ 1,635,729	\$ 2,389,100
OTHER LICENSES & PERMITS	\$ 15,330	\$ 23,360	\$ 12,470	\$ 16,640	\$ 8,000
ANIMAL SHELTER FEE & CHARGES	\$ 897,715	\$ 975,960	\$ 1,188,752	\$ 1,343,120	\$ 1,435,645
OTHER FINES	\$ 36,117	\$ 36,782	\$ 40,315	\$ 32,784	\$ 40,000
MISCELLANEOUS REVENUES	\$ 1,441	\$ 38	\$ 2,082	\$ 61	\$ 38
REIMBURSEMENT FROM OTHER FUNDS	\$ 57,595	\$ 123,564	\$ 33,978	\$ 40,230	\$ 25,000
<b>TOTAL</b>	<b>\$ 2,885,697</b>	<b>\$ 3,228,115</b>	<b>\$ 3,006,298</b>	<b>\$ 3,068,563</b>	<b>\$ 3,897,783</b>

### Funding Distribution by Program



### Staffing Distribution by Program



## PROGRAMMATIC FUNCTIONS

### Animal Control and Law Enforcement

#### Goals

- (1) Enhance the human-animal bond through educational efforts and enforcement of laws that promote co-existence with animals and wildlife.
- (2) Ensure the health and safety of people from animal-borne disease and other animal threats.
- (3) Intercept mistreatment of animals and rescue animals from danger.

Metrics	Units	2007-08	Estimated 2008-09	Estimated 2009-10
Improve the ratio of calls able to be handled by officers	%	35	42	45
Increase the number of citations issued by officers in the field as use of citations reflect enforcement of animal-related laws	#	477	586	600

### Animal Care Centers

#### Goals

- (1) Raise the level of humane treatment of animals.
- (2) Improve responsible pet ownership within the City.
- (3) Provide shelter and care of homeless or lost animals, manage animal adoption programs, and integrate volunteer and rescue organization efforts throughout all Centers.

Metrics	Units	2007-08	Estimated 2008-09	Estimated 2009-10
Increase the percentage of dog and cat live releases (adoptions and returns) relative to the number of dogs and cats impounded	%	59	59.4	60
Reduce the percentage of returned pets relative to the number of dogs and cats adopted, reflecting good matches	%	6.9	6.2	6
Increase the number of volunteer hours donated	#	58,031	67,939	71,336

### Licensing Operations

#### Goals

- (1) License all dogs in the City for public health and animal safety.

Metrics	Units	2007-08	Estimated 2008-09	Estimated 2009-10
Increase the overall number of all types of dog licenses issued	#	110,266	117,771	125,000
Increase the average number of licenses processed in an hour by Licensing Section clerks	#	6.06	6.25	6.45

## Permitting Operations

---

### Goals

(1) Ensure all animal-related businesses are conducted to the humane standards of the City.

Metrics	Units	2007-08	Estimated 2008-09	Estimated 2009-10
Increase the number of permits issued as efforts to identify, reach out to, and obtain compliance from animal-related businesses improves	#	1,179	1,238	1,300

## Public Relations

---

### Goals

(1) Support the functions and goals of the department.

## Animal Medical Services

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### Goals

(1) Set a standard for medical care of dogs, cats, and other animals that meets or exceeds any private care standard.

Metrics	Units	2007-08	Estimated 2008-09	Estimated 2009-10
Reduce the percentage of animals which die while in the care of the City	%	1.5	1	1

## Call Center and Technology Support

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### Goals

(1) Support the functions and goals of the department.

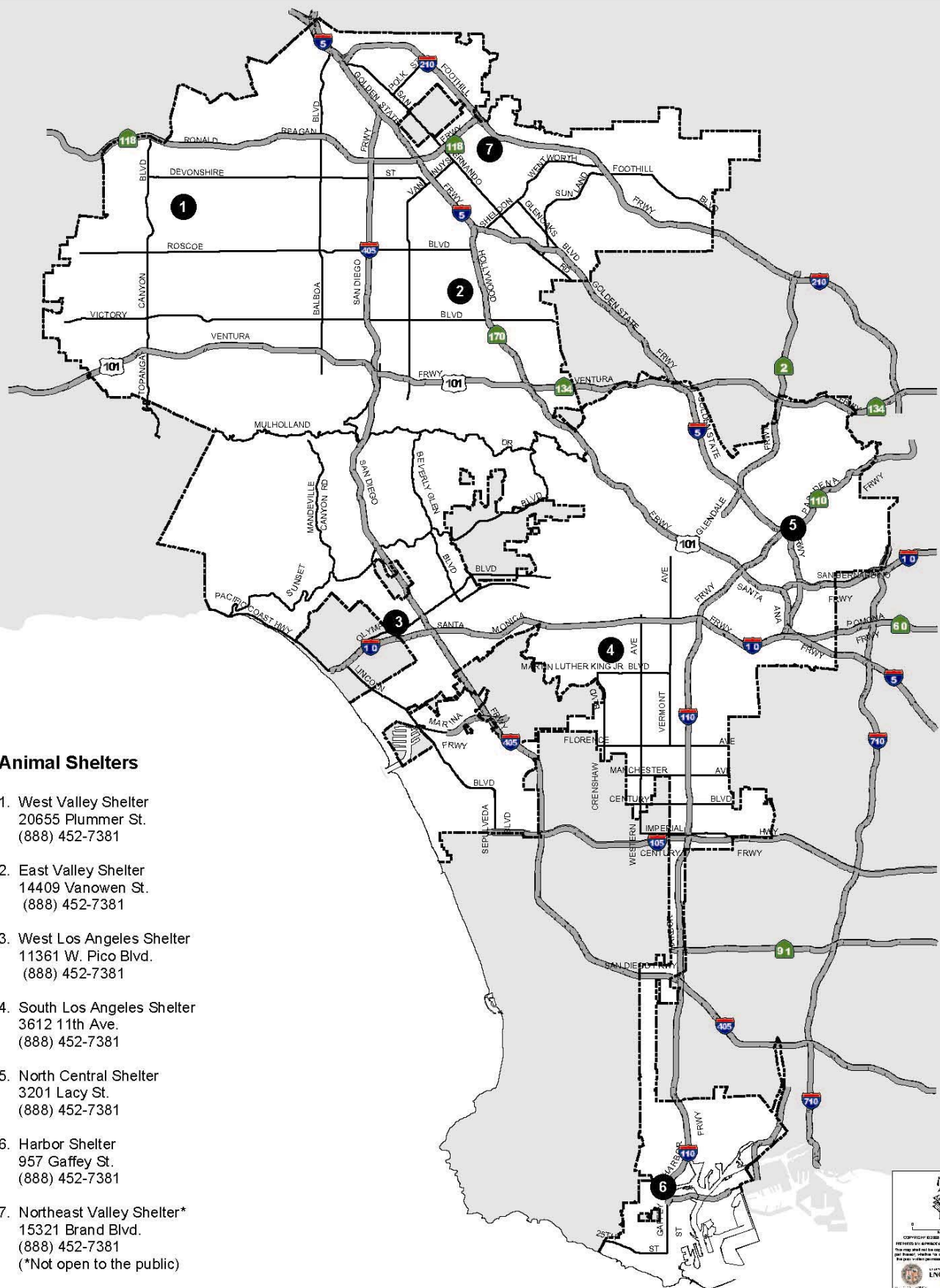
## General Administration and Support

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### Goals

(1) Support the functions and goals of the department.

# Animal Shelters



## Animal Shelters

1. West Valley Shelter  
20655 Plummer St.  
(888) 452-7381
2. East Valley Shelter  
14409 Vanowen St.  
(888) 452-7381
3. West Los Angeles Shelter  
11361 W. Pico Blvd.  
(888) 452-7381
4. South Los Angeles Shelter  
3612 11th Ave.  
(888) 452-7381
5. North Central Shelter  
3201 Lacy St.  
(888) 452-7381
6. Harbor Shelter  
957 Gaffey St.  
(888) 452-7381
7. Northeast Valley Shelter\*  
15321 Brand Blvd.  
(888) 452-7381  
(\*Not open to the public)

# DEPARTMENT OF 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, 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.

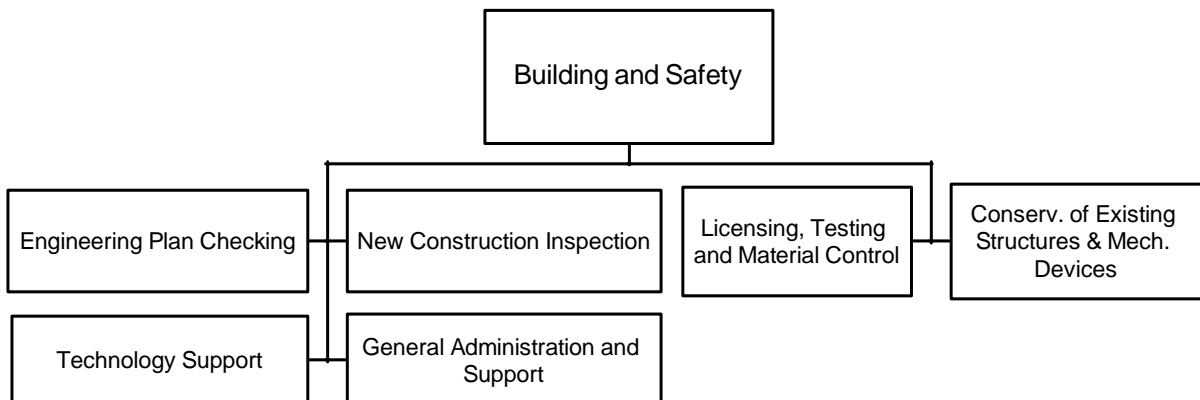
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## Mission Statement

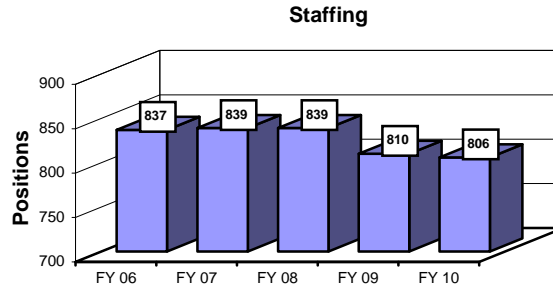
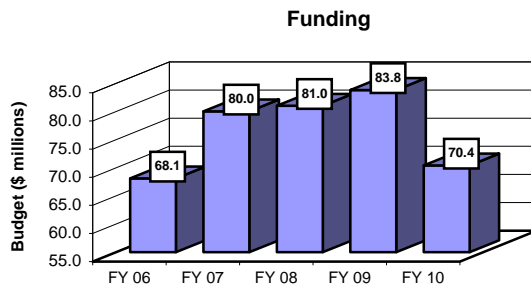
To protect the lives and safety of the residents and visitors of Los Angeles, preserve the City's quality of life, and contribute to the City's economic development.

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## Programmatic Structures



## FIVE YEAR HISTORY



\* Beginning in 2006-07, ten commission positions are no longer included in regular position authority total. Prior year totals have not been adjusted to reflect this change.

## LINE ITEM CHANGES FROM THE 2008-09 ADOPTED BUDGET

	Adopted Budget	Positions	
		Regular	Resolution
2008-09 Adopted Budget	\$ 83,774,345	810	223
Blue Book Item	Mayor Proposed	Council Changes	
2009-10 Employee Compensation Adjustment	\$ 1,903,402	\$ -	\$ 1,903,402 - -
Salary Step Plan and Turnover Effect	\$ 927,185	\$ -	\$ 927,185 - -
Shared Responsibility and Sacrifice	\$ (6,735,800)	\$ 5,939,000	\$ (796,800) - -
Full Funding for Partially Financed Positions	\$ 1,794,468	\$ -	\$ 1,794,468 - -
Deletion of Funding for Resolution Authorities	\$(15,860,519)	\$ -	\$(15,860,519) - -
Deletion of One-Time Expense Funding	\$ (344,601)	\$ -	\$ (344,601) - -
Staffing Adjustments	\$ (1,571,154)	\$ -	\$ (1,571,154) (16) -
Engineering Plan Check Workload	\$ 4,322,916	\$ -	\$ 4,322,916 - 53
Assistant Inspector Program	\$ 1,902,692	\$ -	\$ 1,902,692 - 32
Inspection Workload	\$ 6,108,820	\$ -	\$ 6,108,820 - 70
Seismic Gas Shutoff Valve Program	\$ 462,888	\$ -	\$ 462,888 - 6
Commercial Inspection Section Workload	\$ 179,610	\$ -	\$ 179,610 - 2
Pressure Vessel and Elevator High-Rise Workload	\$ 564,355	\$ -	\$ 564,355 - 6
Technical Support Group Systems Support	\$ 653,366	\$ -	\$ 653,366 - 9
General Administrative Support	\$ 224,368	\$ -	\$ 224,368 - 3
Annual Inspection Monitoring Program	\$ 461,083	\$ -	\$ 461,083 6 -
Signs Code Enforcement	\$ 522,870	\$ -	\$ 522,870 6 -
Nuisance Abatement Revocation Program	\$ 87,106	\$ -	\$ 87,106 - 1
Salary and Expense Reduction	\$(15,190,325)	\$ -	\$(15,190,325) - 5
Off-site Sign Periodic Inspection Program	\$ -	\$ 573,903	\$ 573,903 - -
Removal of Uncertain Revenues	\$ -	\$ (285,800)	\$ (285,800) - -
Total Changes	\$(19,587,270)	\$ 6,227,103	\$(13,360,167) (4) 187
2009-10 Adopted Budget	\$ 70,414,178	806	187

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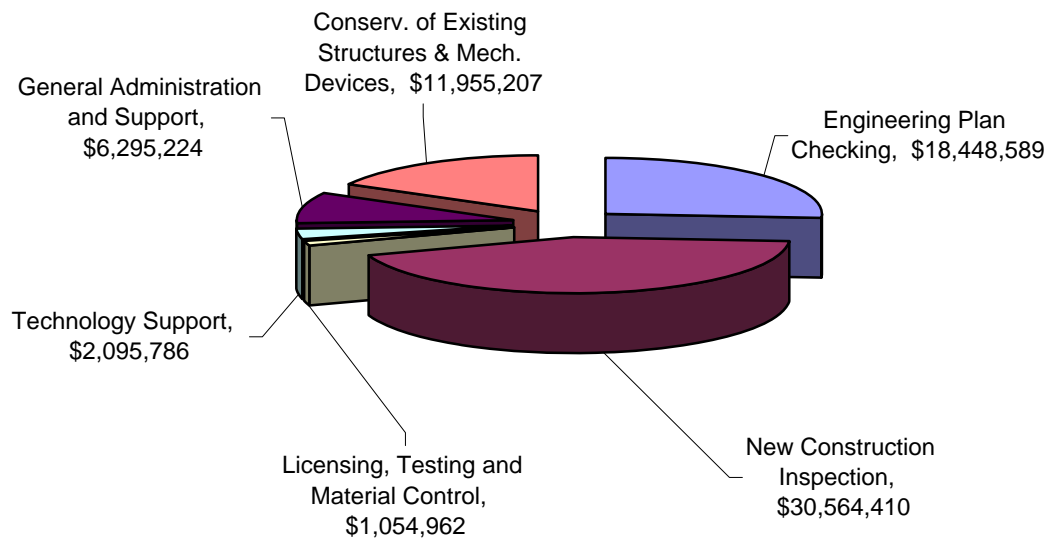
**GENERAL FUND DEPARTMENTAL RECEIPTS - FIVE YEAR HISTORY**

Revenue Source by Major Categories	2005-06	2006-07	2007-08	2008-09	Estimated 2009-10
CONSTRUCTION PERMITS	\$ 49,424	\$ 1,950	\$ 10,397	\$ 5,598	\$ -
ST MANDATED PROG REINBURSEMENT	\$ 182	\$ -	\$ -	\$ 165	\$ -
REVENUE FROM OTHER AGENCIES	\$ -	\$ -	\$ -	\$ 399,000	\$ -
SPECIAL BLDG & SAFETY SERVICES	\$ 1,334,432	\$ 1,604,066	\$ 1,883,322	\$ 1,786,848	\$ 1,850,000
PLAN CHECKING FEES	\$ 388,794	\$ 0	\$ 0	\$ 17,164	\$ -
ENGR FEES INSPECT OTHER SERV	\$ 457,145	\$ 507,466	\$ 818,109	\$ 1,020,054	\$ 1,819,572
RENT STABILIZATION REVENUE	\$ 21,446	\$ 22,133	\$ 27,795	\$ 25,663	\$ 20,000
OTHER FINES	\$ -	\$ -	\$ -	\$ 5,600	\$ -
MISCELLANEOUS REVENUES	\$ 555	\$ 2,266	\$ 760	\$ 2,683	\$ -
REIMBURSEMENT FROM OTHER FUNDS	\$ 26,820,011	\$ 34,911,012	\$ 30,362,266	\$ 30,148,813	\$ 27,929,426
TOTAL	<u>\$ 29,071,988</u>	<u>\$ 37,048,893</u>	<u>\$ 33,102,649</u>	<u>\$ 33,411,588</u>	<u>\$ 31,618,998</u>

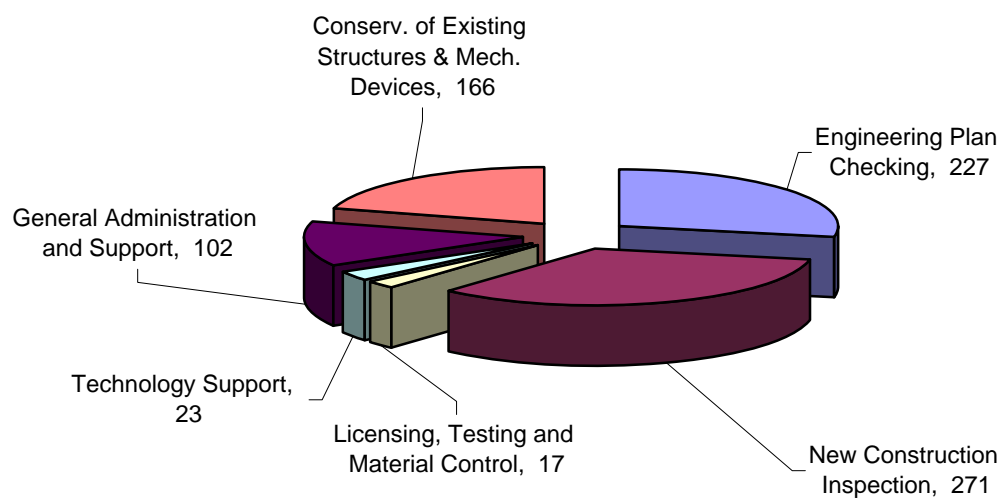
Note: Starting in 2005-06, Building and Safety receipts are deposited into the Building Permit Enterprise Fund.



### Funding Distribution by Program



### Staffing Distribution by Program



## PROGRAMMATIC FUNCTIONS

### Engineering Plan Checking

#### Goals

(1) Promote economic development through expeditious plan check and case management services.

Metrics	Units	2007-08	Estimated 2008-09	Estimated 2009-10
Assign 100% of Plan Checks within 6 weeks	%	92	100	100
Complete 95% of Plan Checks within the estimated time to perform the work	%	95	95	95
Assign 100% of Case Management cases within 2 weeks	%		100	100

### New Construction Inspection

#### Goals

(1) Promote economic development and public safety through timely inspection services.

Metrics	Units	2007-08	Estimated 2008-09	Estimated 2009-10
Respond to 100% of inspection requests within 48 hours	%	100	100	100

### Licensing, Testing and Material Control

#### Goals

(1) Promote economic development and public safety through Mechanical and Electrical Test Lab services.

Metrics	Units	2007-08	Estimated 2008-09	Estimated 2009-10
Complete 100% of new product testings within 6 weeks	%	100	100	100

### Technology Support

#### Goals

(1) Support the functions and goals of the department.

### General Administration and Support

#### Goals

(1) Support the functions and goals of the department.

### Conserv. of Existing Structures & Mech. Devices

#### Goals

(1) Promote safe and livable neighborhoods through responsive code enforcement services.

<b>Metrics</b>	<b>Units</b>	<b>2007-08</b>	<b>Estimated 2008-09</b>	<b>Estimated 2009-10</b>
With reduced resources, respond to code enforcement service requests within 72 hours	%	90	82	70

# 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, provide Risk Management and insurance functions, chairs and participates on many coordinating committees and performs other duties required by the Mayor or the Council.

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## Mission Statement

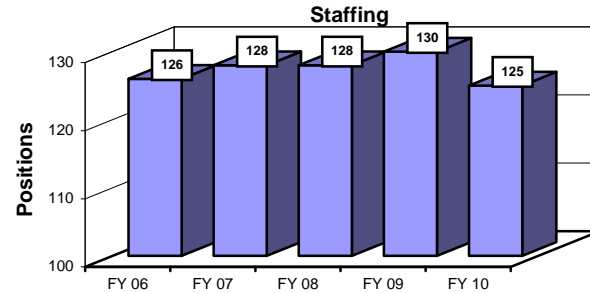
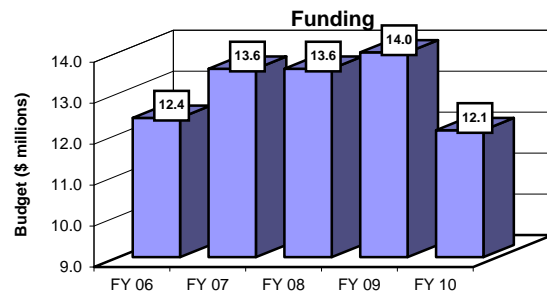
To provide sound advice and recommendations to the Mayor and Council on the fiscal condition, financial status, and future needs of the City and to promote productivity, economy, and efficiency in the conduct of City government so that available resources provide the greatest benefit possible to the residents of the City of Los Angeles.

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## Programmatic Structures



### FIVE YEAR HISTORY



\* Beginning in 2006-07, ten commission positions are no longer included in regular position authority total. Prior year totals have not been adjusted to reflect this change.

### LINE ITEM CHANGES FROM THE 2008-09 ADOPTED BUDGET

	Adopted Budget	Positions	
		Regular	Resolution
<b>2008-09 Adopted Budget</b>	<b>\$ 13,967,922</b>	<b>130</b>	<b>3</b>

Blue Book Item	Mayor Proposed	Council Changes	Adopted Budget	Positions	
				Regular	Resolution
2009-10 Employee Compensation Adjustment	\$ 112,200	\$ -	\$ 112,200	-	-
Salary Step Plan and Turnover Effect	\$ 32,562	\$ -	\$ 32,562	-	-
Shared Responsibility and Sacrifice	\$ (1,280,600)	\$ 91,200	\$ (1,189,400)	-	-
Full Funding for Partially Financed Positions	\$ 297,274	\$ -	\$ 297,274	-	-
Deletion of Funding for Resolution Authorities	\$ (231,432)	\$ -	\$ (231,432)	-	-
Municipal Facilities and Bond Support	\$ 234,912	\$ -	\$ 234,912	2	-
General Administration & Support Reduction	\$ (172,512)	\$ -	\$ (172,512)	(3)	-
Financial Management System Support	\$ -	\$ -	\$ -	-	1
Employee Relations Support Reduction	\$ (120,204)	\$ -	\$ (120,204)	(1)	-
Management Services Support Reduction	\$ (372,768)	\$ -	\$ (372,768)	(3)	-
Removal of Uncertain Revenues	\$ -	\$ (426,600)	\$ (426,600)	-	-
<b>Total Changes</b>	<b>\$ (1,500,568)</b>	<b>\$ (335,400)</b>	<b>\$ (1,835,968)</b>	<b>(5)</b>	<b>1</b>

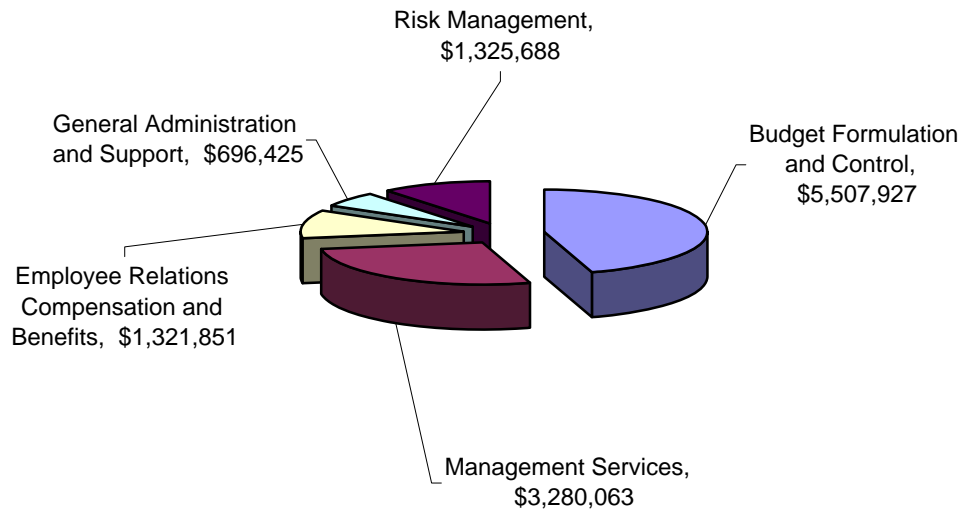
  

<b>2009-10 Adopted Budget</b>	<b>\$ 12,131,954</b>	<b>125</b>	<b>1</b>
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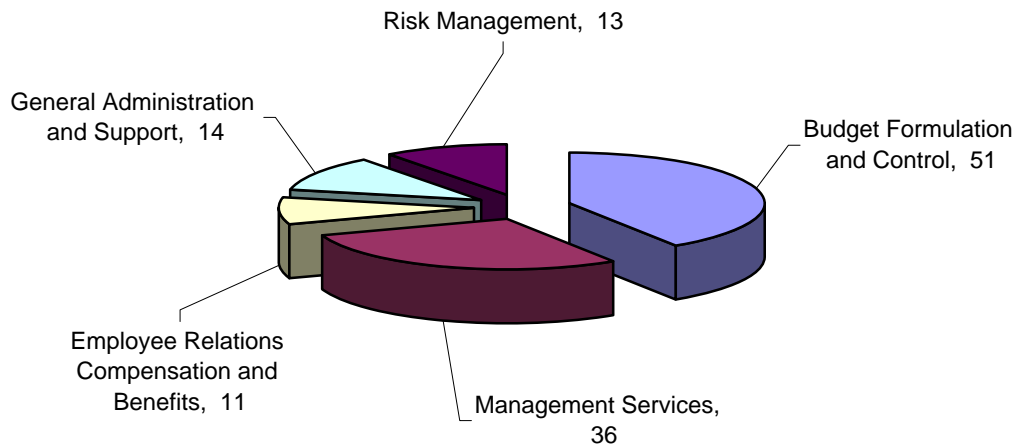
### GENERAL FUND DEPARTMENTAL RECEIPTS - FIVE YEAR HISTORY

Revenue Source by Major Categories	2005-06	2006-07	2007-08	2008-09	Estimated 2009-10
OTHER STATE GRANTS/AGREEMENTS	\$ 23,803	\$ 38,447	\$ 36,065	\$ 39,183	\$ 18,285
QUASI-EXTERNAL TRANSACTION	\$ 768,841	\$ 1,181,671	\$ 1,699,067	\$ 2,401,353	\$ 1,915,229
OTHER CURRENT SERVICE CHARGES	\$ 51	\$ 8	\$ -	\$ -	\$ 100
CONTRIB FR NON-GOVT SOURCES	\$ 200,710	\$ 240,626	\$ 225,421	\$ 617,391	\$ 511,000
MISCELLANEOUS REVENUES	\$ 245,540	\$ 304,041	\$ 2,513,436	\$ 180,429	\$ 250,000
REIMBURSEMENT FROM OTHER FUNDS	\$ 557,852	\$ 637,626	\$ 672,036	\$ 1,089,932	\$ 910,910
<b>TOTAL</b>	<b>\$ 1,796,797</b>	<b>\$ 2,402,419</b>	<b>\$ 5,146,026</b>	<b>\$ 4,328,288</b>	<b>\$ 3,605,524</b>

### Funding Distribution by Program



### Staffing Distribution by Program



## PROGRAMMATIC FUNCTIONS

### Budget Formulation and Control

---

#### Goals

- (1) Serve the Mayor and Council effectively in preparing, adopting and managing the annual budget.
- (2) Issue timely, accurate and meaningful reports and recommendations on finance, revenue and administrative matters.
- (3) Efficiently process departmental requests for resources, contracts, construction projects and debt.

<b>Metrics</b>	<b>Units</b>	<b>2007-08</b>	<b>Estimated 2008-09</b>	<b>Estimated 2009-10</b>
Respond to Mayor and Council requests for information, analysis, and recommendations needed to adopt the annual budget within 5 business days 80% of the time	%			80
Report every 2 months on financial, expenditure, and revenue data and trends	#	6	6	6
Have 90% of CAO recommendations approved by Mayor and Council	%			90
Develop and complete a methodology and reporting system to track processing of departmental requests	%			100

### Management Services

---

#### Goals

- (1) Make meaningful recommendations to the Mayor, Council, and departmental management to address opportunities for efficiencies and cost savings in City operations.
- (2) Identify and report on significant financial trends.
- (3) Effectively coordinate the collection of the cost of damages resulting from declared emergencies or disasters.

<b>Metrics</b>	<b>Units</b>	<b>2007-08</b>	<b>Estimated 2008-09</b>	<b>Estimated 2009-10</b>
Have 75% of CAO recommendations for efficiencies and cost savings be implemented	%		86	75
Issue, and update annually, a comprehensive financial trends and planning report	#			1
Ensure the City receives reimbursement of 100% of eligible costs resulting from emergencies and disasters	%			100

## Employee Relations Compensation and Benefits

---

### Goals

- (1) Effectively serve as the City's management representative in all employee relations matters.
- (2) Establish and promote collaborative and effective labor-management relationships with all recognized employee organizations.
- (3) Make recommendations on the City's salary and pay grade structure that promote consistency, sustainability, and cost-effectiveness.

Metrics	Units	2007-08	Estimated 2008-09	Estimated 2009-10
Complete training of all City employee bargaining representatives in mutual gains bargaining process	%	75	100	100
Complete 100% of meet-and-confer efforts undertaken with recognized employee organizations within 6 months of start date	%	80	100	100
Complete all salary setting requests within 60 days of submission	%	90	100	100
Complete all pay grade requests within 30 days of receipt of all required information	%	80	100	100

## General Administration and Support

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### Goals

- (1) Support the functions and goals of the department.

## Risk Management

---

### Goals

- (1) Identify and analyze the City's loss exposure and develop risk control techniques to protect the City to the maximum extent feasible against loss or liability.
- (2) Improve loss control.

Metrics	Units	2007-08	Estimated 2008-09	Estimated 2009-10
Complete procurement of the multi-departmental Risk Management Information System (RMIS)	%		50	100
Approve insurance and bond documents within 48 hours of receipt 80% of the time	%	70	75	80



# 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.

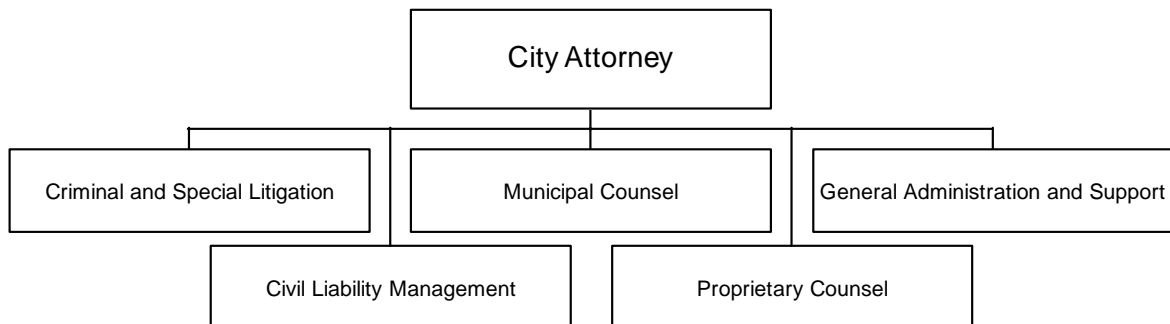
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## Mission Statement

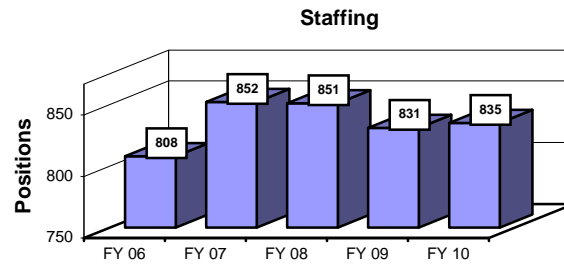
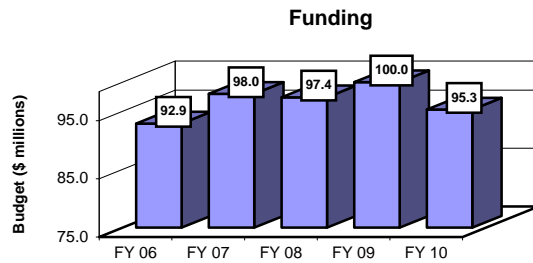
To improve the quality of life and public safety in the City's neighborhoods through crime prevention and the prosecution of criminal misdemeanors; to save taxpayer dollars by effectively and efficiently representing the City, its departments, commissions and employees in civil litigation and transactions; and to provide the highest quality legal advice and guidance to the City of Los Angeles.

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## Programmatic Structures



## FIVE YEAR HISTORY



## LINE ITEM CHANGES FROM THE 2008-09 ADOPTED BUDGET

	Adopted Budget		Positions	
			Regular	Resolution
<b>2008-09 Adopted Budget</b>	<b>\$ 99,962,080</b>		<b>831</b>	<b>147</b>
<b>Blue Book Item</b>	<b>Mayor Proposed</b>	<b>Council Changes</b>		
2009-10 Employee Compensation Adjustment	\$ 2,557,029	\$ -	\$ 2,557,029	-
Salary Step Plan and Turnover Effect	\$ 2,764,689	\$ -	\$ 2,764,689	-
Shared Responsibility and Sacrifice	\$(10,160,500)	\$ 158,000	\$(10,002,500)	-
Full Funding for Partially Financed Positions	\$ 3,351,619	\$ -	\$ 3,351,619	-
Deletion of Funding for Resolution Authorities	\$(14,568,137)	\$ -	\$(14,568,137)	-
Community Gun Violence Prosecution Program	\$ 348,204	\$ -	\$ 348,204	3
Community Law Enforcement and Recovery (CLEAR)	\$ 1,010,328	\$ -	\$ 1,010,328	11
Family Violence Program	\$ 471,396	\$ -	\$ 471,396	5
May Day Litigation Team	\$ 779,424	\$ -	\$ 779,424	8
Nuisance Abatement Revocations Program	\$ 208,356	\$ -	\$ 208,356	2
Los Angeles Safer City Initiative	\$ -	\$ 515,256	\$ 515,256	4
Tobacco Enforcement Program	\$ 913,696	\$ -	\$ 913,696	7
Workers' Compensation Fraud Unit - Criminal	\$ 277,008	\$ -	\$ 277,008	3
Pitchess Motion	\$ 1,521,924	\$ -	\$ 1,521,924	14
Housing Department Support	\$ 324,852	\$ -	\$ 324,852	3
Consent Decree	\$ 155,928	\$ -	\$ 155,928	1
Police-Related Litigation	\$ 2,271,696	\$ -	\$ 2,271,696	23
Gang and Crime Reduction	\$ 5,127,720	\$ -	\$ 5,127,720	42
Outside Counsel Unit	\$ 597,804	\$ -	\$ 597,804	7
Neighborhood Council Support	\$ 155,928	\$ -	\$ 155,928	1
Enhancing Revenue Support	\$ 260,712	\$ -	\$ 260,712	2
Community Redevelopment Agency Support	\$ 137,328	\$ -	\$ 137,328	1
Department of Water and Power Support	\$ 353,112	\$ -	\$ 353,112	2
Pensions Support	\$ 137,328	\$ -	\$ 137,328	1
City Charter Area Planning Commission	\$ 523,332	\$ -	\$ 523,332	4
Workers' Compensation Outside Counsel Support	\$ 745,764	\$ -	\$ 745,764	5
Workers' Compensation Fraud Unit - Civil	\$ 201,840	\$ -	\$ 201,840	3
Gang and Crime Reduction Expansion	\$ -	\$ 271,584	\$ 271,584	2
Legal Support to Proprietary Departments	\$ 1,923,672	\$ -	\$ 1,923,672	15
City Attorney Five Percent Budget Reduction	\$ (4,468,561)	\$ -	\$ (4,468,561)	-
DWP Land Use Support	\$ -	\$ 135,792	\$ 135,792	1
Removal of Uncertain Revenues	\$ -	\$ (3,698,800)	\$ (3,698,800)	-
<b>Total Changes</b>	<b>\$ (2,076,509)</b>	<b>\$ (2,618,168)</b>	<b>\$ (4,694,677)</b>	<b>4 166</b>
<b>2009-10 Adopted Budget</b>	<b>\$ 95,267,403</b>		<b>835</b>	<b>166</b>

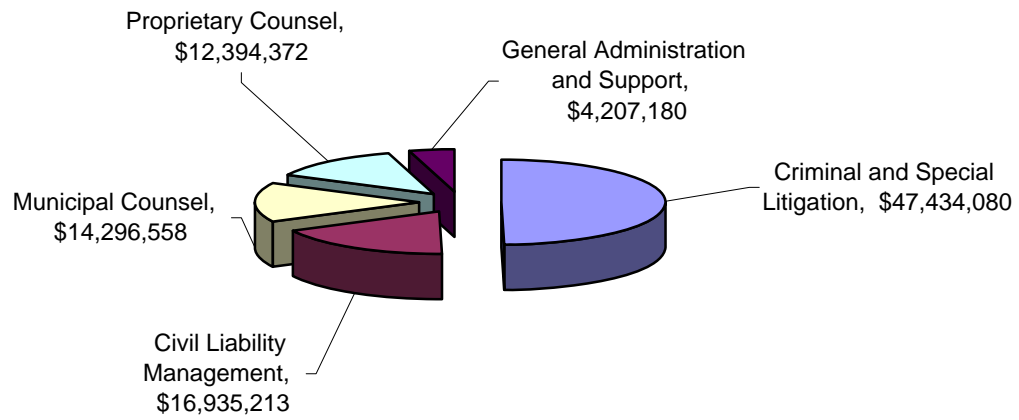
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**GENERAL FUND DEPARTMENTAL RECEIPTS - FIVE YEAR HISTORY**

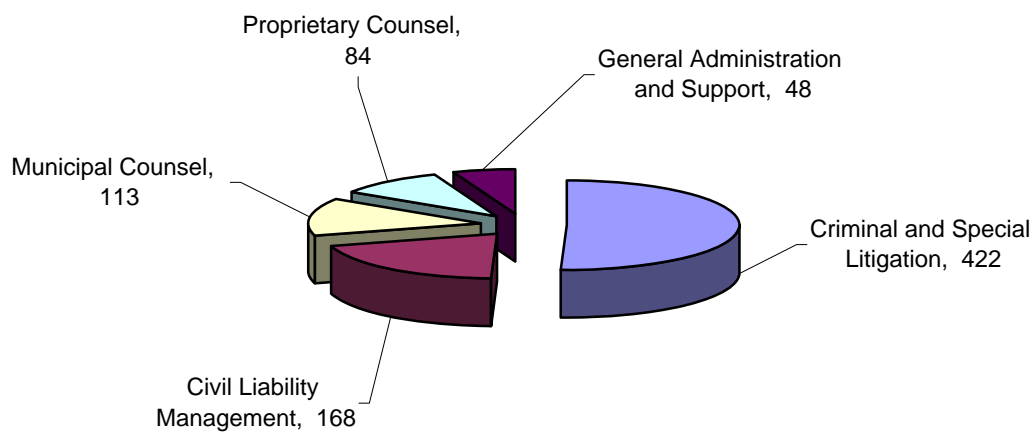
Revenue Source by Major Categories	2005-06	2006-07	2007-08	2008-09	Estimated 2009-10
OTHER LICENSES & PERMITS	\$ 698,519	\$ 1,146,033	\$ 1,180,289	\$ 1,718,309	\$ 1,560,000
QUASI-EXTERNAL TRANSACTION	\$ 5,678,557	\$ 14,144,689	\$ 17,437,905	\$ 16,139,253	\$ 18,034,222
OTHER CURRENT SERVICE CHARGES	\$ 865,331	\$ 875,527	\$ 1,386,964	\$ 450,966	\$ 1,109,536
OTHER FINES	\$ 25,150	\$ 9,200	\$ 500	\$ 13,300	\$ 5,000
FORFEITURES & PENALTIES	\$ 35,272	\$ 15,990	\$ 38,002	\$ 35,142	\$ 60,000
DAMAGE SETTLEMENTS	\$ 3,292,297	\$ 1,621,142	\$ 2,144,353	\$ 1,627,123	\$ 1,550,000
MISCELLANEOUS REVENUES	\$ 86,955	\$ 317,476	\$ 1,110,831	\$ 1,888,823	\$ 175,000
REIMBURSEMENT FROM OTHER FUNDS	\$ 2,077,710	\$ 2,797,242	\$ 2,301,595	\$ 5,511,732	\$ 2,578,566
<b>TOTAL</b>	<b>\$ 12,759,791</b>	<b>\$ 20,927,298</b>	<b>\$ 25,600,439</b>	<b>\$ 27,384,648</b>	<b>\$ 25,072,324</b>

Note: In 2005-06, revenues for the City Attorney, Controller, Fire, Personnel and Police were significantly understated because their cost reimbursement revenues due from the Department of Airports were mistakenly credited to General Fund - Miscellaneous.

### Funding Distribution by Program



### Staffing Distribution by Program



## PROGRAMMATIC FUNCTIONS

### Criminal and Special Litigation

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#### Goals

(1) Improve the quality of life and public safety in the City's neighborhoods through crime prevention and the prosecution of criminal misdemeanors.

<b>Metrics</b>	<b>Units</b>	<b>2007-08</b>	<b>Estimated 2008-09</b>	<b>Estimated 2009-10</b>
Increase the Branch Operations conviction rate	%			
Increase the year-to-year rate of gang related prosecutions	%			
Increase the year-to-year rate of domestic violence prosecutions	%			
Increase the year-to-year rate of prosecutions for crimes on or near school campuses by School Safety Prosecutors	%			

### Civil Liability Management

---

#### Goals

(1) Save taxpayer dollars by effectively and efficiently representing the City, its departments, commissions and employees in civil litigation and transactions.

<b>Metrics</b>	<b>Units</b>	<b>2007-08</b>	<b>Estimated 2008-09</b>	<b>Estimated 2009-10</b>
Generate savings by minimizing referrals to outside counsel	\$			

### Municipal Counsel

---

#### Goals

(1) Save taxpayer dollars by effectively and efficiently representing the City, its departments, commissions and employees in civil litigation and transactions.

(2) Provide the highest quality legal advice and guidance to the City.

<b>Metrics</b>	<b>Units</b>	<b>2007-08</b>	<b>Estimated 2008-09</b>	<b>Estimated 2009-10</b>
Reduce the length of time in responding to Council requested ordinances	days			
Reduce the length of time in responding to departmental requests to review contracts	days			
Reduce the length of time to provide formal advice letter to Council	days			

## Proprietary Counsel

---

### Goals

(1) Save taxpayers dollars by effectively and efficiently representing the City, its departments, commissions and employees in civil litigation and transactions.

(2) Provide the highest quality legal advice and guidance to the City.

Metrics	Units	2007-08	Estimated 2008-09	Estimated 2009-10
Reduce the length of time in responding to Board requested ordinances	days			
Reduce the length of time in responding to Board requests to review contracts	days			
Reduce the length of time to provide formal advice letter to the Board	days			

## General Administration and Support

---

### Goals

(1) Support the functions and goals of the department.

# 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.

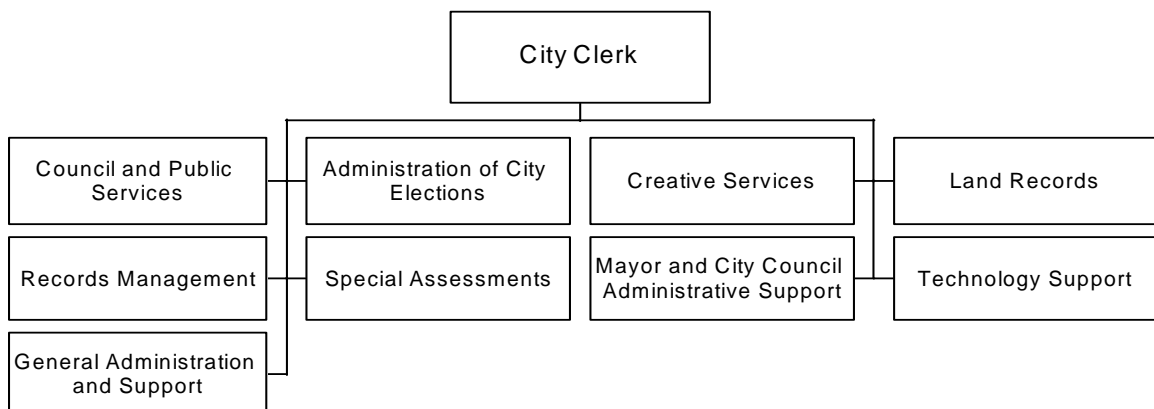
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## Mission Statement

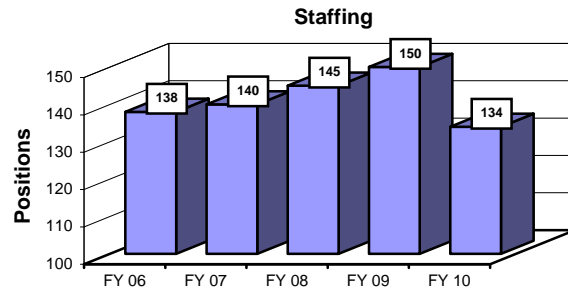
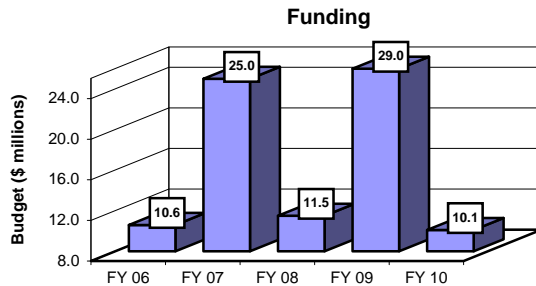
To provide high quality and timely legislative support services to the Mayor and the City Council and its Committees; conduct fair and open elections in full compliance with all applicable election laws; administer the Citywide Business Improvement District program to enhance economic development; efficiently manage the City records retention and archival programs; and provide a full range of accurate and timely accounting, personnel and commemorative art services to the Mayor, City Council, Chief Legislative Analyst and the City Clerk.

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## Programmatic Structures



## FIVE YEAR HISTORY



## LINE ITEM CHANGES FROM THE 2008-09 ADOPTED BUDGET

	Adopted Budget	Positions	
		Regular	Resolution
2008-09 Adopted Budget	\$ 28,961,597	150	4

Blue Book Item	Mayor Proposed	Council Changes	Adopted Budget	Positions	
				Regular	Resolution
2009-10 Employee Compensation Adjustment	\$ 336,171	\$ -	\$ 336,171	-	-
Salary Step Plan and Turnover Effect	\$ (79,377)	\$ -	\$ (79,377)	-	-
Shared Responsibility and Sacrifice	\$ (924,300)	\$ 69,500	\$ (854,800)	-	-
Full Funding for Partially Financed Positions	\$ 241,108	\$ -	\$ 241,108	-	-
Deletion of Funding for Resolution Authorities	\$ (346,786)	\$ -	\$ (346,786)	-	-
Deletion of One-Time Expense Funding	\$ (16,828,454)	\$ -	\$ (16,828,454)	-	-
Special Assessments Staffing Adjustments	\$ (175,608)	\$ -	\$ (175,608)	(3)	-
Technology Support Staffing Adjustments	\$ (74,676)	\$ -	\$ (74,676)	(1)	-
2010 Census Project	\$ 56,616	\$ -	\$ 56,616	-	1
Land Records Program Transfer	\$ (1,230,356)	\$ 1,012,384	\$ (217,972)	(3)	-
Technology Support Resolution Authority	\$ 79,392	\$ -	\$ 79,392	-	1
Creative Services Staffing Adjustments	\$ (299,832)	\$ -	\$ (299,832)	(4)	-
Council & Public Services Staffing Adjustments	\$ (367,368)	\$ -	\$ (367,368)	(4)	-
General Administration & Support Adjustment	\$ (320,012)	\$ -	\$ (320,012)	-	-
Council & Public Services Fund Adjustments	\$ (56,500)	\$ -	\$ (56,500)	-	-
Land Records Program Technology Support	\$ (74,676)	\$ -	\$ (74,676)	(1)	-
Removal of Uncertain Revenues	\$ -	\$ (405,100)	\$ (405,100)	-	-
Council and Public Services	\$ -	\$ -	\$ -	-	6
Additional Salaries Allocation	\$ -	\$ 500,000	\$ 500,000	-	-
<b>Total Changes</b>	<b>\$(20,064,658)</b>	<b>\$ 1,176,784</b>	<b>\$(18,887,874)</b>	<b>(16)</b>	<b>8</b>

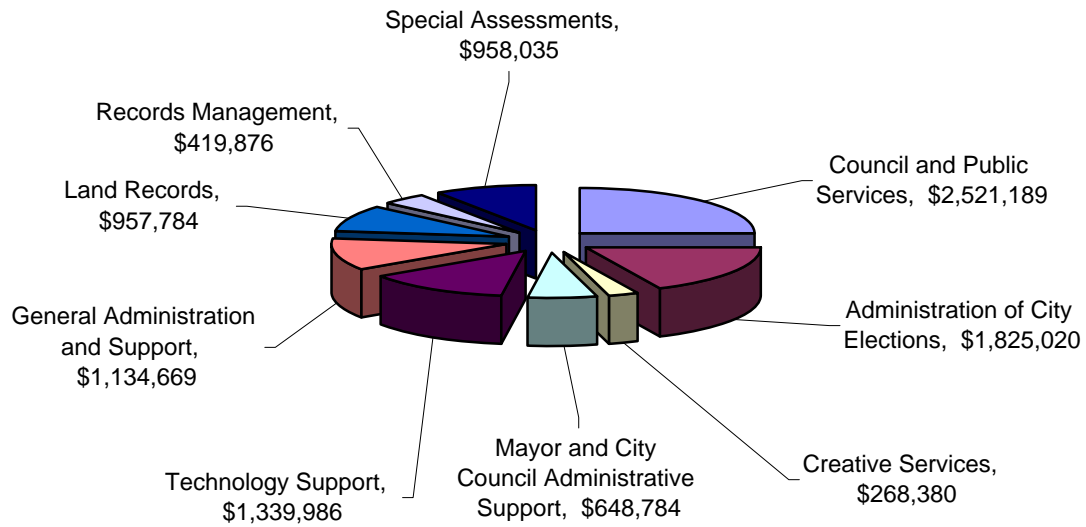
2009-10 Adopted Budget	\$ 10,073,723	134	8
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## GENERAL FUND DEPARTMENTAL RECEIPTS - FIVE YEAR HISTORY

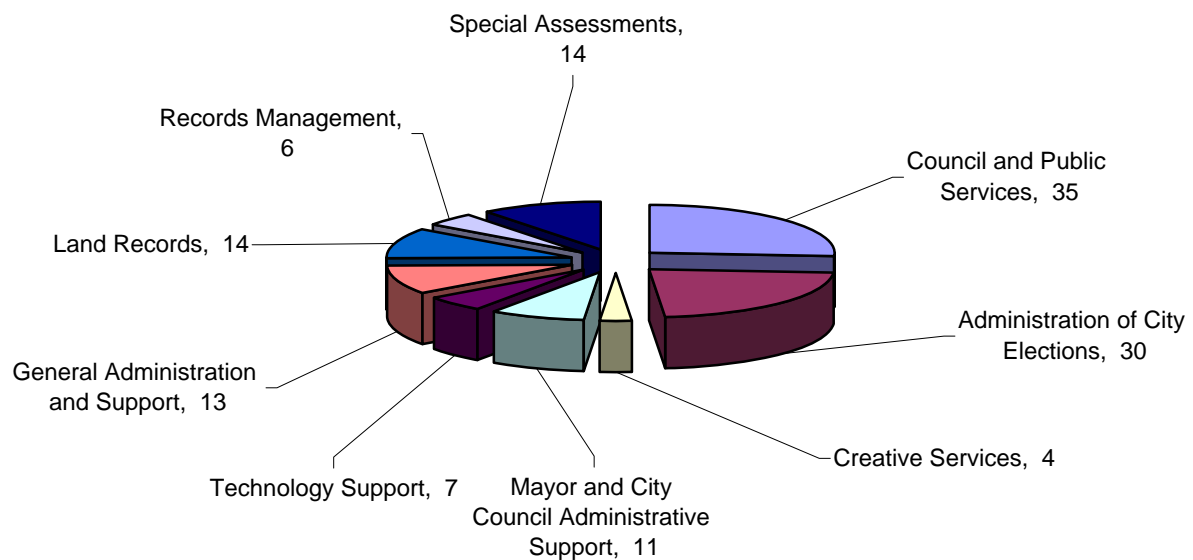
Revenue Source by Major Categories	2005-06	2006-07	2007-08	2008-09	Estimated 2009-10
ST MANDATED PROG REINBURSEMENT	\$ 1,836,592	\$ 607,744	\$ -	\$ -	\$ 2,200,000
OTHER STATE GRANTS/AGREEMENTS	\$ 651,000	\$ 446,859	\$ 486,126	\$ 899,554	\$ 497,974
OTHER GEN GOVERNMENT SERVICES	\$ 1,094,780	\$ 4,474,536	\$ 7,060,926	\$ 6,723,609	\$ 798,958
CONTRIB FR NON-GOVT SOURCES	\$ -	\$ 500	\$ -	\$ -	\$ -
MISCELLANEOUS REVENUES	\$ 22,834	\$ 1,022	\$ 3,894	\$ 2,598	\$ 3,660
REIMBURSEMENT FROM OTHER FUNDS	\$ 101,182	\$ 20,664	\$ 18,637	\$ 39,150	\$ -
<b>TOTAL</b>	<b>\$ 3,706,388</b>	<b>\$ 5,551,325</b>	<b>\$ 7,569,583</b>	<b>\$ 7,664,911</b>	<b>\$ 3,500,592</b>



### Funding Distribution by Program



### Staffing Distribution by Program



## PROGRAMMATIC FUNCTIONS

### Council and Public Services

---

#### Goals

(1) Provide legislative services to the public, the Mayor, the City Council and its Committees, City departments, and other governmental agencies.

(2) Provide assistance with navigating through the legislative process.

<b>Metrics</b>	<b>Units</b>	<b>2007-08</b>	<b>Estimated 2008-09</b>	<b>Estimated 2009-10</b>
Provide timely legislative support as measured by the following:				
-Number of Council Files and Motions opened and indexed	#	7,486	9,200	9,500
-Number of published Ordinances	#	211	250	300
-Number of processed claims filed against the City	#	9,841	10,000	10,000
-Number of processed contracts	#	2,104	10,000	10,000
-Number of prepared Committee reports	#	2,303	4,000	4,500
-Number of Council/Committee meetings	#	598	600	620
Provide on-line access to all City contracts and Council File documents	%	75	80	100
Educate the public, City Departments, and Neighborhood Councils on the utilization of various City systems so that they may provide input at the earliest opportunity, as measured by the following:				
-Number of Community Impact Statement (CIS) trainings	#	6	8	10
-Number of Council File Management System (CFMS) trainings	#	6	8	10
-Number of CIS training attendees	#	300	500	700
-Number of CFMS training attendees	#	300	500	700
-Number of inquiries from Neighborhood Councils	#	600	600	600
-Number of inquiries from the general public	#	600	600	600
-Number of California Public Records Act requests	#	50	50	50

### Administration of City Elections

---

#### Goals

(1) Conduct elections throughout the City of Los Angeles.

<b>Metrics</b>	<b>Units</b>	<b>2007-08</b>	<b>Estimated 2008-09</b>	<b>Estimated 2009-10</b>
Conduct Municipal Elections as required	#	348	359	355
Administer fair and open elections for Neighborhood Councils	#	22		97

## **Creative Services**

### **Goals**

## **Mayor and City Council Administrative Support**

### **Goals**

(1) Provide administrative support to the Mayor and City Council.

## **Technology Support**

### **Goals**

(1) Support the functions and goals of the department.

## **General Administration and Support**

### **Goals**

(1) Support the functions and goals of the department.

## **Land Records**

### **Goals**

The Land Records program will be functionally transferred to Department of Public Works, Bureau of Engineering.

## **Records Management**

### **Goals**

(1) Act as Custodian of City records and operate City archives.

<b>Metrics</b>	<b>Units</b>	<b>2007-08</b>	<b>Estimated 2008-09</b>	<b>Estimated 2009-10</b>
Conduct training sessions to ensure departments' proper application of the City's records management program	#	3	6	6
Maintain the attendance level of the above training sessions	#	100	200	200
Conduct an annual audit of departments' compliance with the City's records management program	#			1
Destroy all approved obsolete record boxes	# of boxes	20,975	14,000	14,000
Ensure the identification and preservation of historically valuable City records	# of boxes	209	300	300

## Special Assessments

---

### Goals

(1) Administer Business Improvement District (BID) program, BID Assistance Trust Funds, and submission of property data for Police Communications System/911 Special Tax.

<b>Metrics</b>	<b>Units</b>	<b>2007-08</b>	<b>Estimated 2008-09</b>	<b>Estimated 2009-10</b>
Maintain 100% BID contract compliance	%	100	100	100
Establish new BIDs	#	3	3	3
Process 100% of eligible BID renewals	%	100	100	100
Process BIDs' quarterly/annual financial reports	#	536	560	602
Research parcels and update the Property-based Assessments Tracking System for required parcels	#	2,562	2,600	2,600

# COMMUNITY DEVELOPMENT DEPARTMENT

This Department administers the Community Development Block Grant (CDBG), the Workforce Investment Act, and the Community Services Block Grant funds. The Department assists with the preparation of the City's annual Consolidated Plan application, coordinates reports and recommends grant funding for the City's human services delivery system, the acquisition and development of neighborhood facilities, and a comprehensive employment and training program. The Department also initiates and promotes economic development projects.

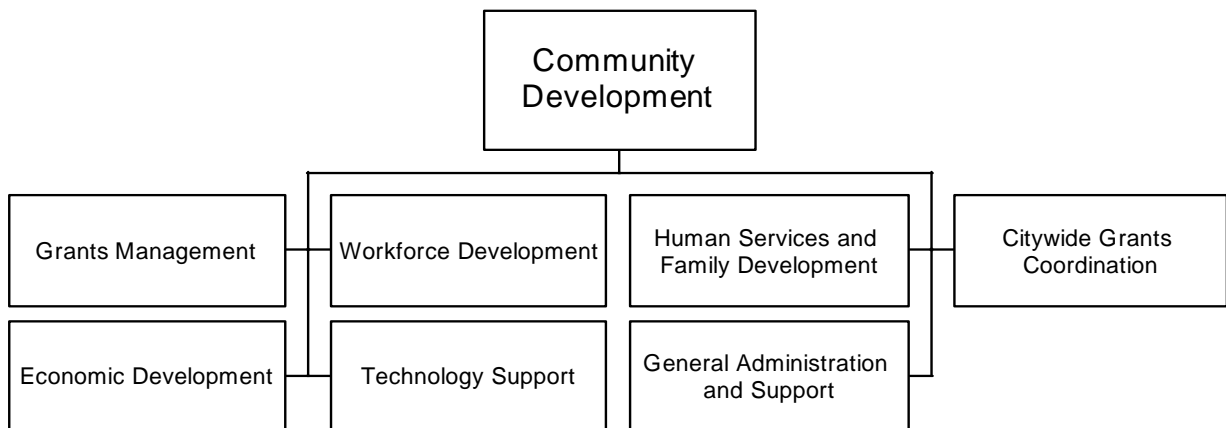
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## Mission Statement

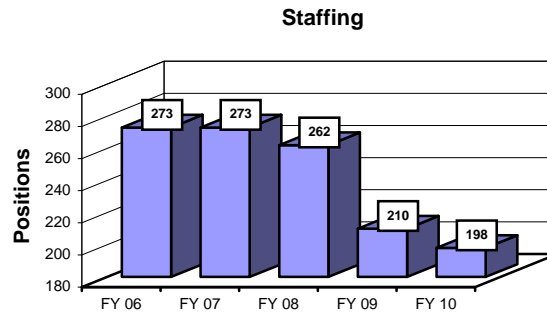
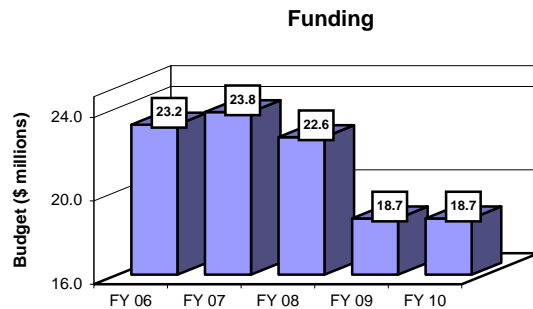
To create Jobs and strengthen Families.

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## Programmatic Structures



## FIVE YEAR HISTORY



## LINE ITEM CHANGES FROM THE 2008-09 ADOPTED BUDGET

	Adopted Budget		Positions	
			Regular	Resolution
<b>2008-09 Adopted Budget</b>	\$ 18,725,907		210	6

Blue Book Item	Mayor Proposed	Council Changes	Adopted Budget	Positions	
				Regular	Resolution
2009-10 Employee Compensation Adjustment	\$ 487,800	\$ -	\$ 487,800	-	-
Salary Step Plan and Turnover Effect	\$ 141,998	\$ -	\$ 141,998	-	-
Shared Responsibility and Sacrifice	\$ (1,620,900)	\$ 1,620,900	\$ -	-	-
Full Funding for Partially Financed Positions	\$ 351,414	\$ -	\$ 351,414	-	-
Deletion of Funding for Resolution Authorities	\$ (443,280)	\$ -	\$ (443,280)	-	-
Human Services	\$ (285,180)	\$ -	\$ (285,180)	(4)	-
Workforce Development	\$ (87,202)	\$ -	\$ (87,202)	(1)	-
Economic Development	\$ (300,432)	\$ -	\$ (300,432)	(4)	-
General Administration and Support	\$ (81,216)	\$ -	\$ (81,216)	(1)	-
Technology Support	\$ (99,408)	\$ -	\$ (99,408)	(2)	-
Systems Support Staff	\$ 315,506	\$ -	\$ 315,506	-	4
<b>Total Changes</b>	<b>\$ (1,620,900)</b>	<b>\$ 1,620,900</b>	<b>\$ -</b>	<b>(12)</b>	<b>4</b>

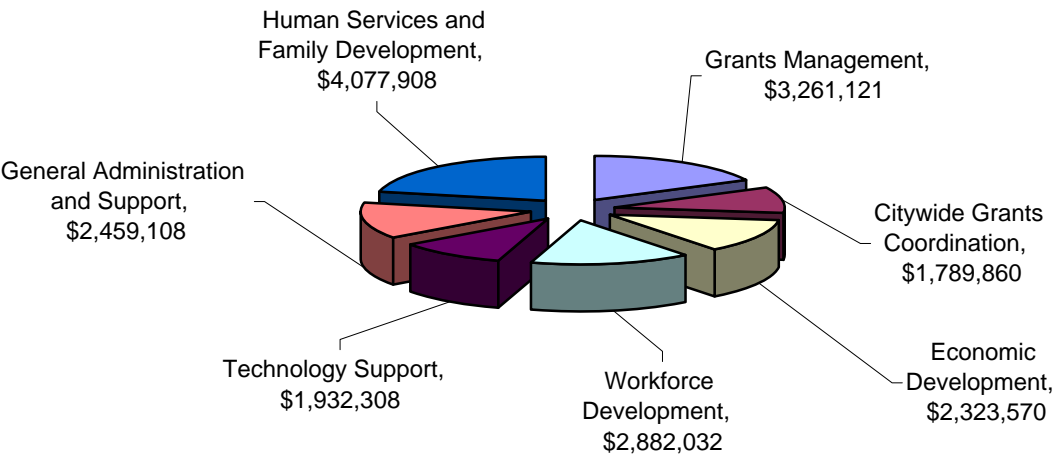
  

<b>2009-10 Adopted Budget</b>	\$ 18,725,907		198	4
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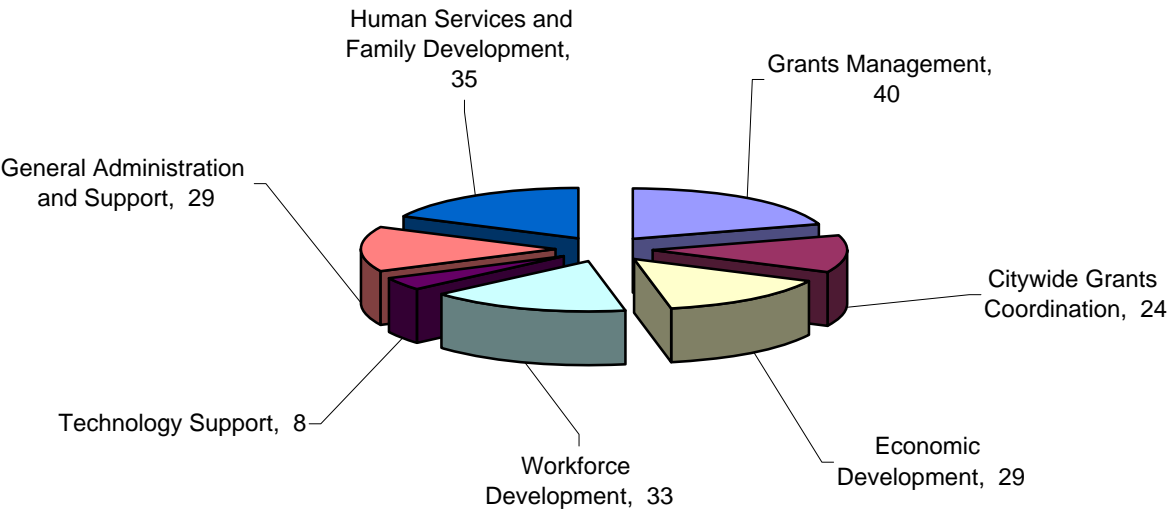
## GENERAL FUND DEPARTMENTAL RECEIPTS - FIVE YEAR HISTORY

Revenue Source by Major Categories	2005-06	2006-07	2007-08	2008-09	Estimated 2009-10
MISCELLANEOUS REVENUES	\$ 5,831	\$ 7,440	\$ 8,834	\$ 2,755	\$ 6,000
REIMBURSEMENT FROM OTHER FUNDS	\$ 8,925,821	\$ 7,131,159	\$ 6,562,812	\$ 8,758,856	\$ 11,773,484
<b>TOTAL</b>	<b>\$ 8,931,652</b>	<b>\$ 7,138,599</b>	<b>\$ 6,571,646</b>	<b>\$ 8,761,611</b>	<b>\$ 11,779,484</b>

Funding Distribution by Program



Staffing Distribution by Program



## PROGRAMMATIC FUNCTIONS

### Grants Management

#### Goals

- (1) Provide fiscal management of state and federal grant funds.

### Citywide Grants Coordination

#### Goals

- (1) Provide Citywide support services including contract processing and coordination of Community Development Block Grant funds.

### Economic Development

#### Goals

- (1) Foster the growth and stability of low- and moderate-income neighborhoods by increasing the amount of loans and bonds funded.

Metrics	Units	2007-08	Estimated 2008-09	Estimated 2009-10
Increase the amount of loans and bonds funded	\$	80,700,000	100,000,000	100,000,000

### Workforce Development

#### Goals

- (1) Improve the economic condition of Los Angeles residents through the provision of employment placement and training.
- (2) Improve the economic condition of low-income youth through the provision of employment placement, post-secondary education, or advanced training.

Metrics	Units	2007-08	Estimated 2008-09	Estimated 2009-10
Increase the number of low-income adults placed into living wage jobs	#	52,098	73,118	100,000
Increase the number of youth placed into employment, post-secondary education, or advanced training through Hire LA Youth	#	10,304	13,500	16,500
Increase the number of residents served through the LA WorkSource System	#	144,874	150,000	156,000

### Technology Support

#### Goals

- (1) Support the functions and goals of the department.

### General Administration and Support

#### Goals

- (1) Support the functions and goals of the department.



## Human Services and Family Development

---

### Goals

(1) Increase household income of low-income families through greater utilization of local economic resources.

Metrics	Units	2007-08	Estimated 2008-09	Estimated 2009-10
Increase the number of families receiving case management services who increase in household income/economic resources	#	460	460	1,500

# CONTROLLER

The Controller is the chief accounting and auditing officer of the City and exercises general supervision over all accounts of officers and boards and prescribes the method and installation of accounting systems; records and audits receipts and disbursements; audits and approves demands; and protects appropriations against overdraft or expenditure for unauthorized purposes. The Controller centrally prepares payrolls and maintains records of payroll deductions for employee participation in group insurance, medical service and other voluntary activities. The Controller acts as custodian of all official bonds, except that of the Controller.

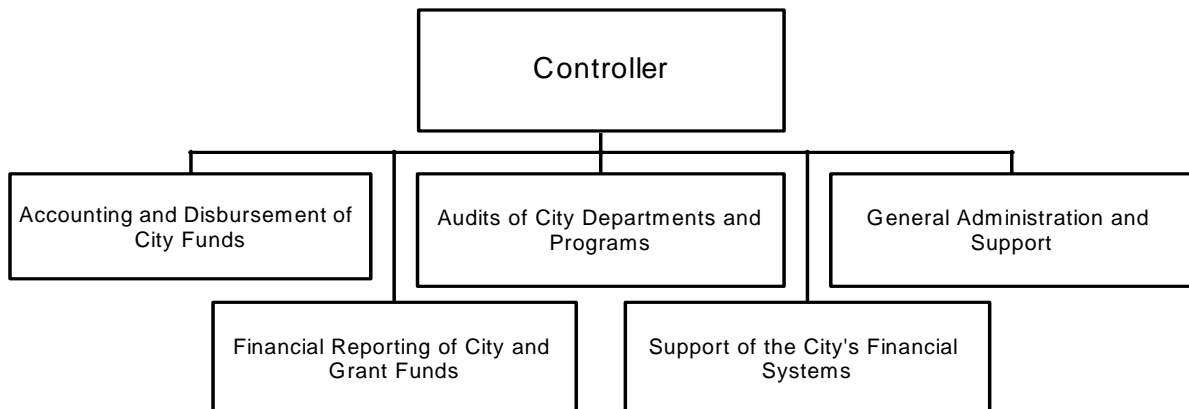
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## Mission Statement

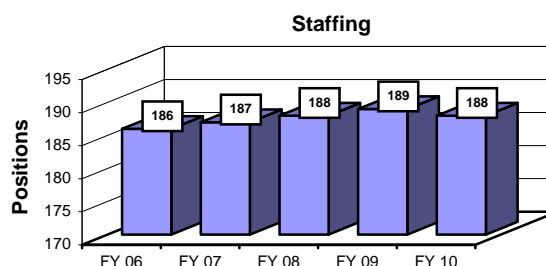
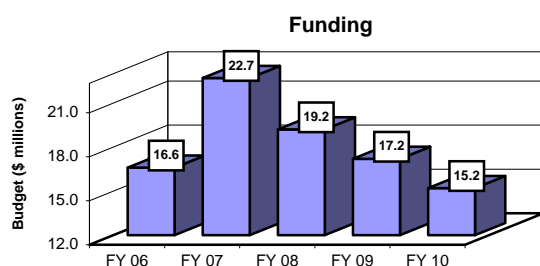
To serve as the auditor and general accountant of the City of Los Angeles and to exercise a general supervision over the accounts of all offices, departments, boards and employees of the City charged in any manner with the receipt, collection or disbursement of the money of the City..

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## Programmatic Structures



## FIVE YEAR HISTORY



## LINE ITEM CHANGES FROM THE 2008-09 ADOPTED BUDGET

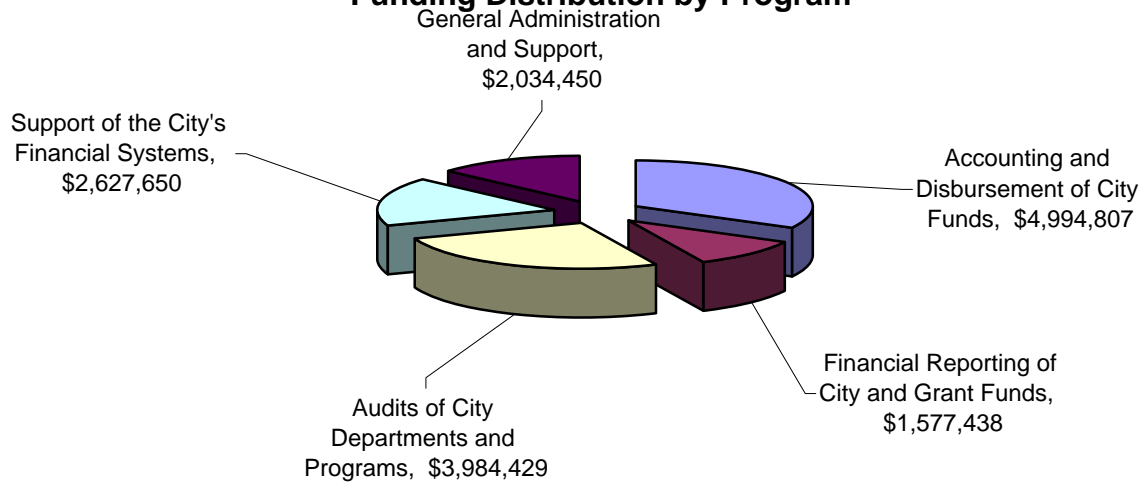
	Adopted Budget	Positions	
		Regular	Resolution
2008-09 Adopted Budget	\$ 17,232,983	189	44
Blue Book Item	Mayor Proposed	Council Changes	
2009-10 Employee Compensation Adjustment	\$ 478,141	\$ -	\$ 478,141 - -
Salary Step Plan and Turnover Effect	\$ 103,163	\$ -	\$ 103,163 - -
Shared Responsibility and Sacrifice	\$ (1,598,200)	\$ 49,200	\$ (1,549,000) - -
Full Funding for Partially Financed Positions	\$ 731,384	\$ -	\$ 731,384 - -
Deletion of Funding for Resolution Authorities	\$ (762,624)	\$ -	\$ (762,624) - -
Deletion of One-Time Expense Funding	\$ (642,535)	\$ -	\$ (642,535) - -
Deletion of 2008-09 Equipment	\$ (16,472)	\$ -	\$ (16,472) - -
Miscellaneous Adjustments in Expense Accounts	\$ (1,155)	\$ -	\$ (1,155) - -
Financial Management System Implementation	\$ -	\$ -	\$ - - 27
Payroll System (PaySr) Replacement	\$ 1,004,714	\$ -	\$ 1,004,714 - 10
Miscellaneous Personnel Changes	\$ 17,340	\$ -	\$ 17,340 - -
Financial Operations Division	\$ 30,408	\$ -	\$ 30,408 - -
Community Redevelopment Agency (CRA) Audit	\$ 25,000	\$ -	\$ 25,000 - -
Executive Office Support	\$ (58,596)	\$ -	\$ (58,596) (1) -
Five Percent Reduction	\$ (818,277)	\$ -	\$ (818,277) - -
Removal of Uncertain Revenues	\$ -	\$ (555,700)	\$ (555,700) - -
Total Changes	\$ (1,507,709)	\$ (506,500)	\$ (2,014,209) (1) 37
2009-10 Adopted Budget	\$ 15,218,774		188 37

## GENERAL FUND DEPARTMENTAL RECEIPTS - FIVE YEAR HISTORY

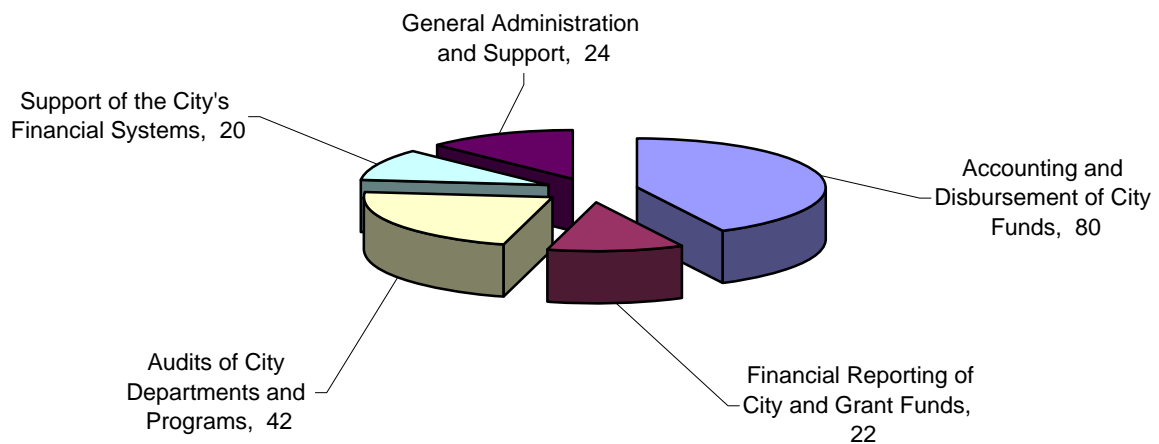
Revenue Source by Major Categories	2005-06	2006-07	2007-08	2008-09	Estimated 2009-10
OTHER GEN GOVERNMENT SERVICES	\$ 448,662	\$ 489,056	\$ 523,450	\$ 550,933	\$ 511,200
QUASI-EXTERNAL TRANSACTION	\$ 1,395,050	\$ 2,694,152	\$ 2,201,353	\$ 3,335,396	\$ 3,270,888
MISCELLANEOUS REVENUES	\$ 33,968	\$ 50,511	\$ 412,557	\$ 106,817	\$ 51,200
REIMBURSEMENT FROM OTHER FUNDS	\$ 785,897	\$ 1,022,232	\$ 931,255	\$ 792,350	\$ 1,117,689
TOTAL	\$ 2,663,576	\$ 4,255,950	\$ 4,068,616	\$ 4,785,495	\$ 4,950,977

Note: In 2005-06, revenues for the City Attorney, Controller, Fire, Personnel and Police were significantly understated because their cost reimbursement revenues due from the Department of Airports were mistakenly credited to General Fund - Miscellaneous.

### Funding Distribution by Program



### Staffing Distribution by Program



## PROGRAMMATIC FUNCTIONS

### Accounting and Disbursement of City Funds

---

#### Goals

- (1) Continue timely and accurate processing and distribution of employees' payroll checks.
- (2) Pay City bills timely and accurately.
- (3) Provide leadership and guidance to City departments and ensure adherence to the City's accounting standards and Administrative Code provisions.

<b>Metrics</b>	<b>Units</b>	<b>2007-08</b>	<b>Estimated 2008-09</b>	<b>Estimated 2009-10</b>
Reduce the number of payroll errors per number of employees	%			
Increase early payment discounts taken per total available discounts	%			
Raise scores for City departments in the Certification & Fiscal Monitoring Program (CFMP)	%			

### Financial Reporting of City and Grant Funds

---

#### Goals

- (1) Provide accurate and timely Charter, State, Federal and other mandated financial reports.
- (2) Provide leadership and guidance to City departments in the proper recording and reporting of financial data and ensure City's compliance with new accounting regulations.
- (3) Provide the City with accurate revenue projection.

<b>Metrics</b>	<b>Units</b>	<b>2007-08</b>	<b>Estimated 2008-09</b>	<b>Estimated 2009-10</b>
Provide accurate and timely mandated financial reports by the due date	#			
Maintain the rating of excellence awarded by the Government Finance Officers Association (GFOA)	Rating			
Improve accuracy of revenue forecast	%			

### Audits of City Departments and Programs

---

#### Goals

- (1) Provide independent assessments to City leaders and citizens to improve transparency and accountability for the use of City resources.
- (2) Provide audit reports timely and within the budgeted cost.
- (3) Conduct audits that will result in more identifiable cost reductions, cost recoveries, or operational and efficiency improvements.

<b>Metrics</b>	<b>Units</b>	<b>2007-08</b>	<b>Estimated 2008-09</b>	<b>Estimated 2009-10</b>
Improve transparency and accountability by scheduling and conducting audits	#			
Percentage of audit recommendations implemented by the auditee	%			
Provide audit reports timely from the entrance interview to submission of blue draft	Rating			
Provide audit reports within the budgeted cost by the hours charged for audit tasks per total work hours	%			
Identify financial savings, efficiencies or cost avoidance compared to the cost of the audit	Ratio			

## **Support of the City's Financial Systems**

### **Goals**

(1) Maintain the integrity of the various financial systems of the City.

<b>Metrics</b>	<b>Units</b>	<b>2007-08</b>	<b>Estimated 2008-09</b>	<b>Estimated 2009-10</b>
Total number of system exceptions across all systems	#			
Improve system down time	%			
Improve response time with problems resolved within 48 hours per total number of problems	%			

## **General Administration and Support**

### **Goals**

(1) Support the functions and goals of the department.

<b>Metrics</b>	<b>Units</b>	<b>2007-08</b>	<b>Estimated 2008-09</b>	<b>Estimated 2009-10</b>
CFMP certification score for the Controller's Office	%			

# CONVENTION CENTER

The City is responsible for the operation and maintenance of the Convention Center in accordance with the lease and leaseback agreements between the City of Los Angeles and the Los Angeles Convention and Exhibition Center Authority. The Convention Center Department markets and rents the facilities of the Convention Center for conventions, shows, meetings, dinners and other special events. It operates the parking facilities, provides client services and maintains the entire facility.

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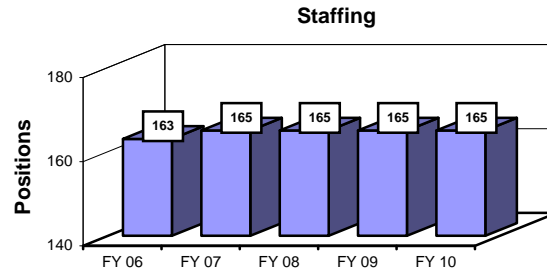
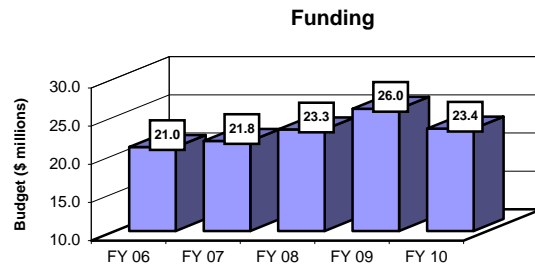
## **Mission Statement**

To serve the City of Los Angeles by enhancing its prominence as the only destination of choice for citywide conventions, exhibitions, trade shows, and high profile events. To perform as an economic and jobs engine for the region through primary and secondary client spending and to support the promotion of the arts, sciences, humanities, and education.

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## **Programmatic Structures**

## FIVE YEAR HISTORY



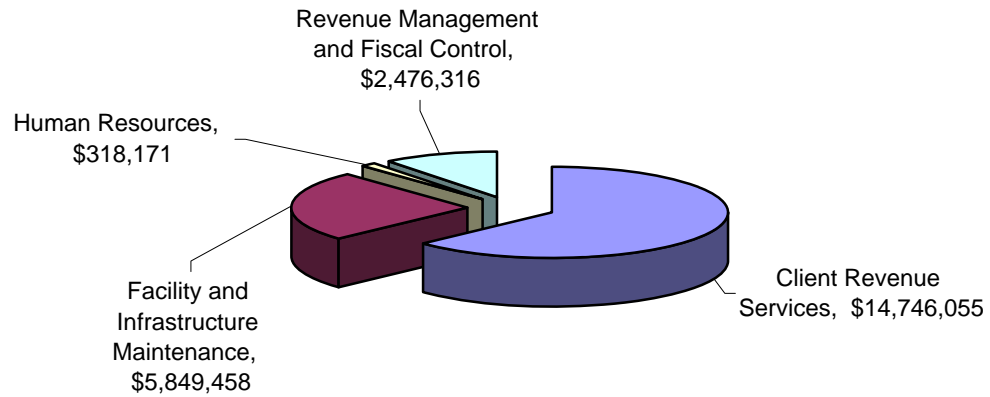
\* Beginning in 2006-07, five commission positions are no longer included in regular position authority total. Prior year totals have not been adjusted to reflect this change.

## LINE ITEM CHANGES FROM THE 2008-09 ADOPTED BUDGET

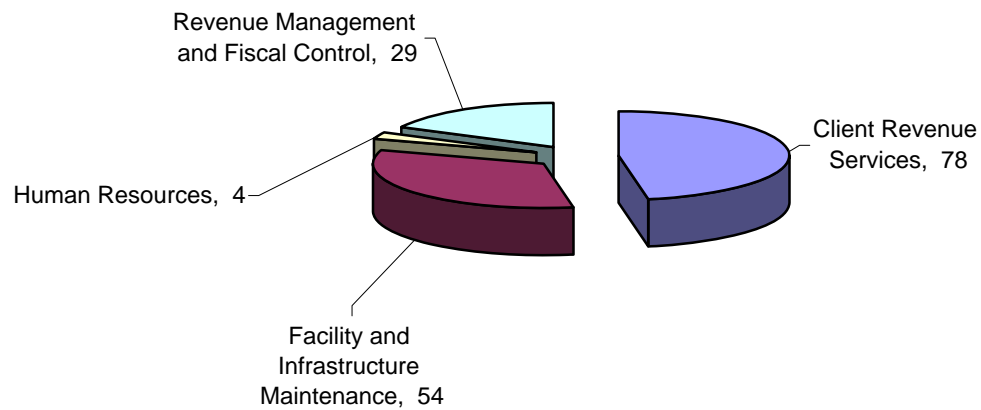
			Adopted Budget	Positions	
				Regular	Resolution
2008-09 Adopted Budget			\$ 26,071,687	165	6
Blue Book Item	Mayor Proposed	Council Changes			
2009-10 Employee Compensation Adjustment	\$ 312,413	\$ -	\$ 312,413	-	-
Salary Step Plan and Turnover Effect	\$ 136,719	\$ -	\$ 136,719	-	-
Shared Responsibility and Sacrifice	\$ (1,043,100)	\$ 1,043,100	\$ -	-	-
Full Funding for Partially Financed Positions	\$ 245,537	\$ -	\$ 245,537	-	-
Deletion of Funding for Resolution Authorities	\$ (403,800)	\$ -	\$ (403,800)	-	-
Deletion of One-Time Expense Funding	\$ (794,390)	\$ -	\$ (794,390)	-	-
Deletion of 2008-09 Equipment	\$ (457,304)	\$ -	\$ (457,304)	-	-
Salary Savings Rate Adjustment	\$ (295,112)	\$ -	\$ (295,112)	-	-
Marketing and Sales	\$ 100,000	\$ -	\$ 100,000	-	2
Show Operations and Support	\$ -	\$ -	\$ -	-	4
Salary and Expense Reductions	\$ (1,368,250)	\$ -	\$ (1,368,250)	-	-
Expense Reductions	\$ (157,500)	\$ -	\$ (157,500)	-	-
Total Changes	\$ (3,724,787)	\$ 1,043,100	\$ (2,681,687)	-	6
2009-10 Adopted Budget			\$ 23,390,000	165	6



### Funding Distribution by Program



### Staffing Distribution by Program



## PROGRAMMATIC FUNCTIONS

### Client Revenue Services

---

#### Goals

(1) Enhance clients and attendees experience and customer services.

<b>Metrics</b>	<b>Units</b>	<b>2007-08</b>	<b>Estimated 2008-09</b>	<b>Estimated 2009-10</b>
Increase the percentage of repeat events hosted	%	57	60	62
Maintain high customer service satisfaction ratings from client surveys	%	80	85	90

### Facility and Infrastructure Maintenance

---

#### Goals

(1) Improve the building's functionality and infrastructure with a focus on the environment.

<b>Metrics</b>	<b>Units</b>	<b>2007-08</b>	<b>Estimated 2008-09</b>	<b>Estimated 2009-10</b>
Demonstrate continued LEED-EB certification of the facility at the Certified level or higher (expressed as percentage)	%		100	100
Increase the percentage of renewable energy purchased through enrollment in DWP's "Green Power Program"	%	20	30	50

### Human Resources

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#### Goals

(1) Support the functions and goals of the department.

### Revenue Management and Fiscal Control

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#### Goals

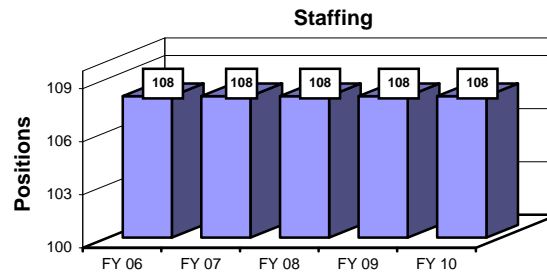
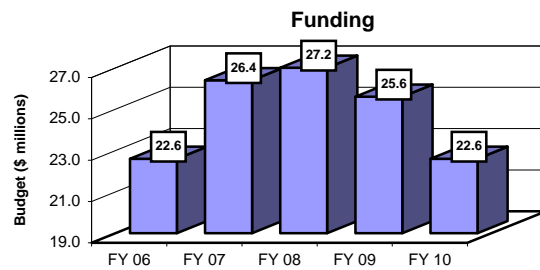
(1) Support the functions and goals of the department.

# COUNCIL

The Council is the governing body of the City except as otherwise provided in the Charter, and enacts ordinances subject to the approval or veto of the Mayor. It orders elections, levies taxes, authorizes public improvements, approves contracts, and adopts traffic regulations. The Council adopts or modifies the budget proposed by the Mayor and provides the necessary funds, facilities, equipment, and supplies for the budgetary departments and offices of the City. It creates positions, fixes salaries, and authorizes the number of employees in budgetary departments. The Council confirms or rejects appointments proposed by the Mayor, prescribes duties for boards or officers not defined by Charter, and may suspend elective officers.

DISTRICT	COUNCIL MEMBER	TELEPHONE	CITY HALL ROOM
1 <sup>st</sup>	ED P. REYES	485-3451	410
2 <sup>ND</sup>	VACANT	473-7002	475
3 <sup>RD</sup>	DENNIS P. ZINE	473-7003	450
4 <sup>TH</sup>	TOM LABONGE	485-3337	480
5 <sup>TH</sup>	PAUL KORETZ	473-7005	440
6 <sup>TH</sup>	TONY CARDENAS	473-7006	455
7 <sup>TH</sup>	RICHARD ALARCON	847-7777	425
8 <sup>TH</sup>	BERNARD C. PARKS	473-7008	460
9 <sup>TH</sup>	JAN PERRY	473-7009	420
10 <sup>TH</sup>	HERB J. WESSON, JR.	473-7010	430
11 <sup>TH</sup>	BILL ROSENDAHL	485-3811	415
12 <sup>TH</sup>	GREIG SMITH	485-3343	405
13 <sup>TH</sup>	ERIC GARCETTI	473-7013	470
14 <sup>TH</sup>	JOSE HUIZAR	485-3335	465
15 <sup>TH</sup>	JANICE HAHN	473-7015	435

## FIVE YEAR HISTORY



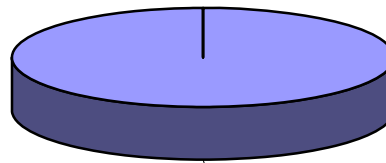
## LINE ITEM CHANGES FROM THE 2008-09 ADOPTED BUDGET

	Adopted Budget	Positions	
		Regular	Resolution
2008-09 Adopted Budget	\$ 25,578,853	108	-
<b>Blue Book Item</b>	<b>Mayor Proposed</b>	<b>Council Changes</b>	
Shared Responsibility and Sacrifice	\$ (1,090,826)	\$ 8,900	\$ (1,081,926)
Miscellaneous Reductions	\$ (1,467,059)	\$ -	\$ (1,467,059)
Removal of Uncertain Revenues	\$ -	\$ (388,300)	\$ (388,300)
Total Changes	\$ (2,557,885)	\$ (379,400)	\$ (2,937,285)
2009-10 Adopted Budget	\$ 22,641,568	108	-

## GENERAL FUND DEPARTMENTAL RECEIPTS - FIVE YEAR HISTORY

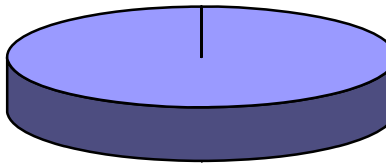
Revenue Source by Major Categories	2005-06	2006-07	2007-08	2008-09	Estimated 2009-10
OTHER GEN GOVERNMENT SERVICES	\$ 97	\$ -	\$ 532	\$ 12	\$ -
QUASI-EXTERNAL TRANSACTION	\$ -	\$ 13,852	\$ 122,970	\$ 97,846	\$ 75,926
MISCELLANEOUS REVENUES	\$ 60,291	\$ 88,180	\$ 65,640	\$ 83,253	\$ 10,700
REIMBURSEMENT FROM OTHER FUNDS	\$ -	\$ -	\$ -	\$ 721	\$ 10,000
TOTAL	\$ 60,387	\$ 102,032	\$ 189,142	\$ 181,832	\$ 96,626

### Funding Distribution by Program



Legislation and Policy  
Determination,  
\$22,641,568

### Staffing Distribution by Program



Legislation and Policy  
Determination, 108

# CULTURAL AFFAIRS DEPARTMENT

This Department conducts and sponsors art exhibitions, community art events, special events and art classes in City-owned facilities and partners with non-profit arts organizations to administer and coordinate arts and cultural services for the community. The Department conducts theater operations and sponsors performances at various theaters across the City. The Department manages the City's Art Collection and over 600 historic cultural monuments; administers a cultural grants program; supervises public arts projects generated by the private and public Percent for the Arts program; and, maintains a citywide murals program. The Cultural Affairs Commission (CAC) approves the design of structures including buildings, bridges, light standards and marquees to be constructed on or over City property. The CAC approves works of art to be acquired by the City through purchase or gift and approves their location in public buildings.

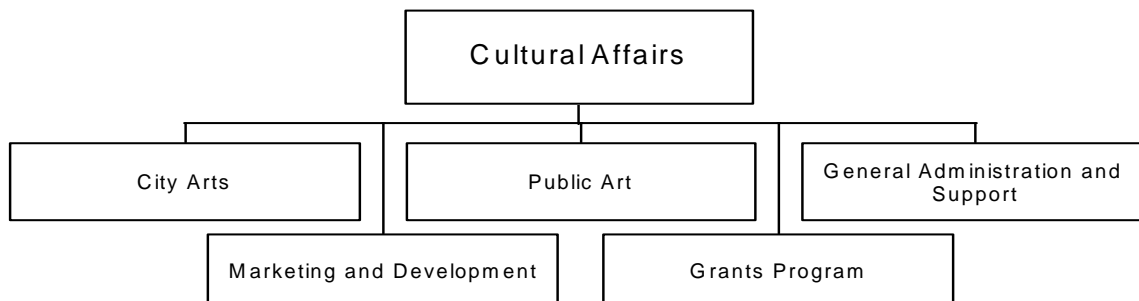
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## Mission Statement

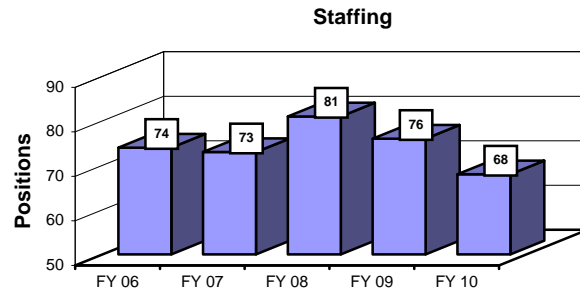
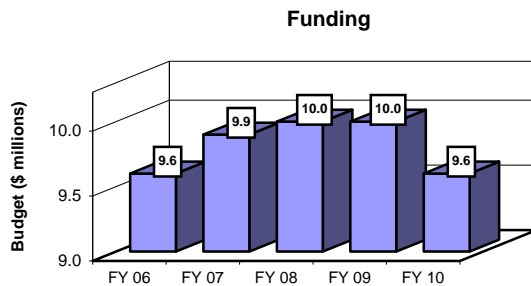
To generate and support high quality arts and cultural experiences for Los Angeles residents and visitors. To advance the social and economic impact of the arts and assure access to arts and cultural experiences through grant making, marketing, public and community arts programming, arts education, and creating partnerships with artists and arts and cultural organizations in every community in the City.

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## Programmatic Structures



## FIVE YEAR HISTORY



\* Beginning in 2006-07, seven commission positions are no longer included in regular position authority total. Prior year totals have not been adjusted to reflect this change.

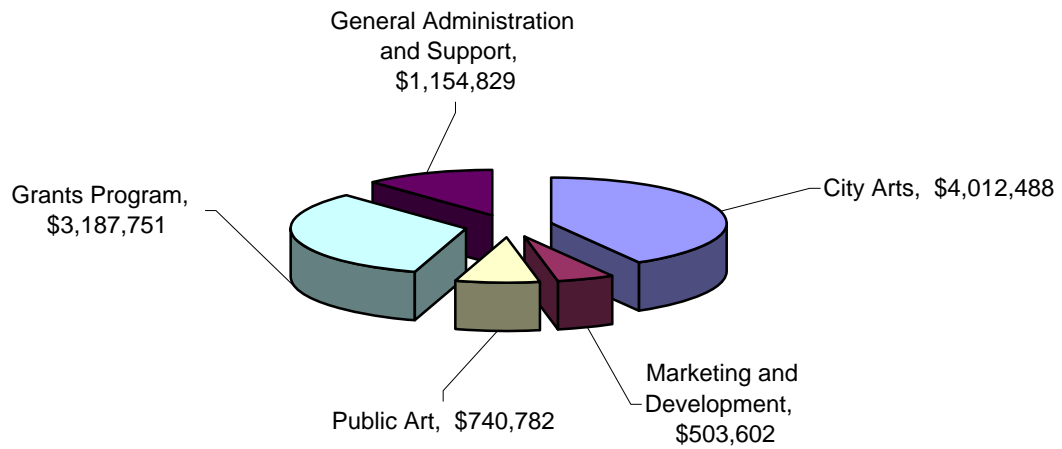
## LINE ITEM CHANGES FROM THE 2008-09 ADOPTED BUDGET

	Adopted Budget	Positions	
		Regular	Resolution
2008-09 Adopted Budget	\$ 9,972,741	76	1
Blue Book Item	Mayor Proposed	Council Changes	
2009-10 Employee Compensation Adjustment	\$ 145,264	\$ -	\$ 145,264
Salary Step Plan and Turnover Effect	\$ 76,713	\$ -	\$ 76,713
Shared Responsibility and Sacrifice	\$ (456,000)	\$ 456,000	\$ -
Full Funding for Partially Financed Positions	\$ 109,550	\$ -	\$ 109,550
City Arts Program Reduction	\$ (237,576)	\$ -	\$ (237,576)
Special Appropriation Adjustments	\$ (223,795)	\$ -	\$ (223,795)
Public Art Program Reductions	\$ (66,792)	\$ -	\$ (66,792)
Grants Program Reductions	\$ (66,792)	\$ -	\$ (66,792)
Marketing and Development Program Reductions	\$ (56,868)	\$ -	\$ (56,868)
As-Needed Salaries Funding Adjustment	\$ (52,993)	\$ -	\$ (52,993)
Total Changes	\$ (829,289)	\$ 456,000	\$ (373,289)
2009-10 Adopted Budget	\$ 9,599,452	68	

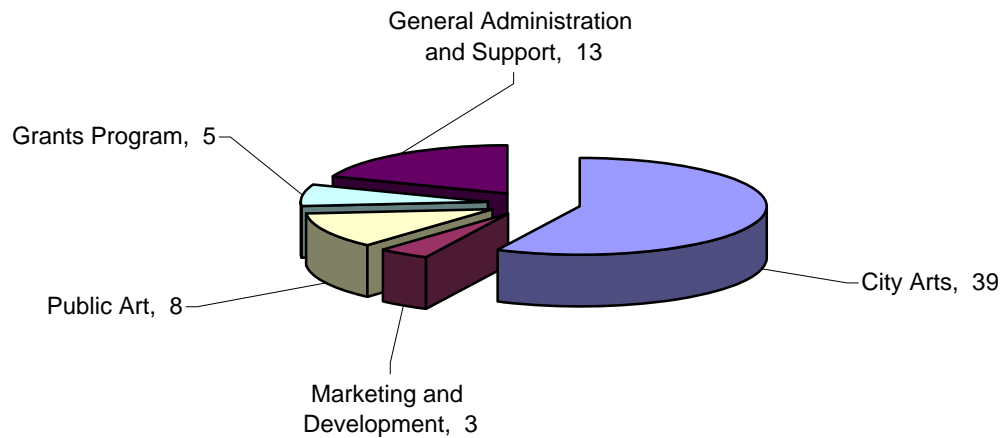
## GENERAL FUND DEPARTMENTAL RECEIPTS - FIVE YEAR HISTORY

Revenue Source by Major Categories	2005-06	2006-07	2007-08	2008-09	Estimated 2009-10
CULTURAL AFFAIRS REVENUE	\$ 179,941	\$ 254,629	\$ 272,363	\$ 223,467	\$ 281,906
MISCELLANEOUS REVENUES	\$ 137	\$ -	\$ 185	\$ 780	\$ -
REIMBURSEMENT FROM OTHER FUNDS	\$ 1,117,652	\$ 1,051,627	\$ 1,590,043	\$ 2,631,821	\$ 767,857
TOTAL	\$ 1,297,730	\$ 1,306,256	\$ 1,862,591	\$ 2,856,068	\$ 1,049,763

### Funding Distribution by Program



### Staffing Distribution by Program





## PROGRAMMATIC FUNCTIONS

### City Arts

#### Goals

- (1) Offer high quality instruction in the arts and outreach to underserved populations.
- (2) Offer arts and entertainment at City-operated theaters and stimulate neighborhood activity.

<b>Metrics</b>	<b>Units</b>	<b>2007-08</b>	<b>Estimated 2008-09</b>	<b>Estimated 2009-10</b>
Maintain the level of art class enrollment	#		16,850	15,000
Maintain the level of theater attendance	#		120,000	121,014

### Marketing and Development

#### Goals

- (1) Market the department's arts and cultural programming and events through: fundraising, development and collaboration with strategic partners, design and production of creative promotional materials, and management of the culturela.org website.

<b>Metrics</b>	<b>Units</b>	<b>2007-08</b>	<b>Estimated 2008-09</b>	<b>Estimated 2009-10</b>
Raise funds to develop and market arts and cultural programming and events to promote continued economic development	\$		2,720,719	1,500,000
Maximize the number of people outreached to in promoting programming and events to residents and visitors through marketing and development efforts	#		1,600,000	1,800,000

### Public Art

#### Goals

- (1) Provide publicly accessible works of art, arts and cultural facilities, and services for the cultural benefit of the City, its citizens, and its visitors.
- (2) Provide cultural and artistic facilities, services, and community amenities which will be available to the private development project and its future employees.
- (3) Promote understanding, awareness, and enrichment by the visual arts for City officials, employees, residents, and visitors through public access to works of art.
- (4) Foster and promote the creation and preservation of murals in the City.
- (5) Provide a rich array of intensive courses in music education programs in areas of the City where few or no music education programs exist.

<b>Metrics</b>	<b>Units</b>	<b>2007-08</b>	<b>Estimated 2008-09</b>	<b>Estimated 2009-10</b>
Manage and oversee the selection, design, fabrication and installation of public arts projects administered through the Public Percent for Art Program	#		81	104
Meet with private developers to create and approve final art plans for developer initiated projects	#		40	40
Identify and administer art projects for private development that have paid into the Art Development Fee program	#		17	35
Increase the number of artworks on display	#		1,450	1,450
Oversee the restoration of artworks in the City Art Collection	#		2	2
Oversee the restoration of City-sponsored murals	#		2	2
Maintain the number of Music L.A. project sites	#		18	18

## **Grants Program**

### **Goals**

(1) Select and support a broad spectrum of community contractors to provide free and low-cost artistic cultural services for Los Angeles residents and tourists, including family festivals, youth education workshops, community engagement programs, creative business development, job creation/retention and cultural heritage celebrations.

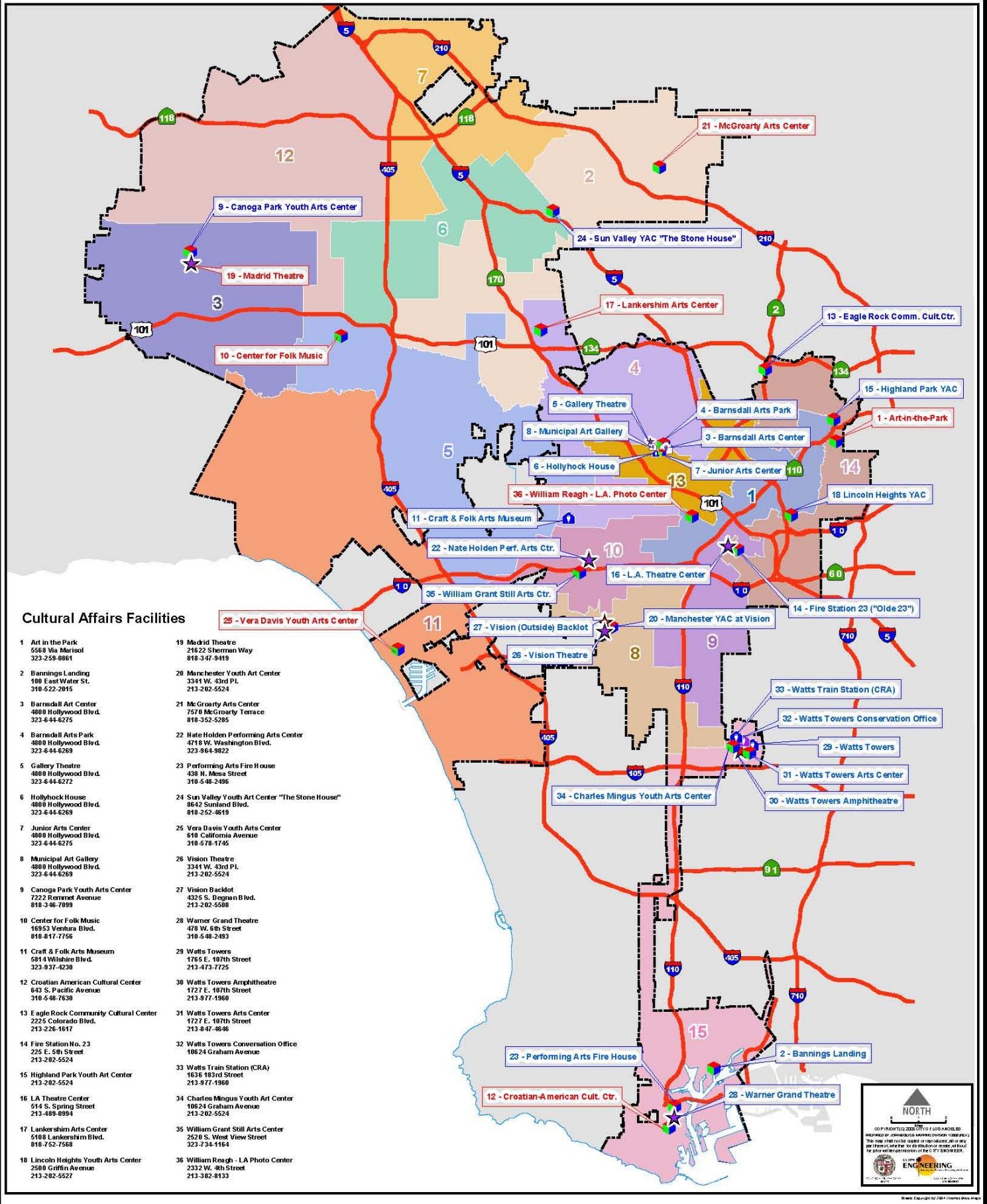
<b>Metrics</b>	<b>Units</b>	<b>2007-08</b>	<b>Estimated 2008-09</b>	<b>Estimated 2009-10</b>
Maximize the number of participants in departmental sponsored services	#		4,100,000	4,100,000

## **General Administration and Support**

### **Goals**

(1) Support the functions and goals of the department.

# Cultural Affairs Facilities



# DEPARTMENT ON DISABILITY

This Department is responsible for oversight of the City's compliance with the Americans with Disabilities Act as well as administration of services to persons with AIDS. It plans, administers and implements activities relevant to the accessibility of all City programs and facilities, provides citywide in-service training and technical assistance for compliance with disability law, and serves as a clearing house for information and referral. The Department also manages federal and state grant funds through its programs, established to provide a variety of services in collaboration with the private sector and community-based entities.

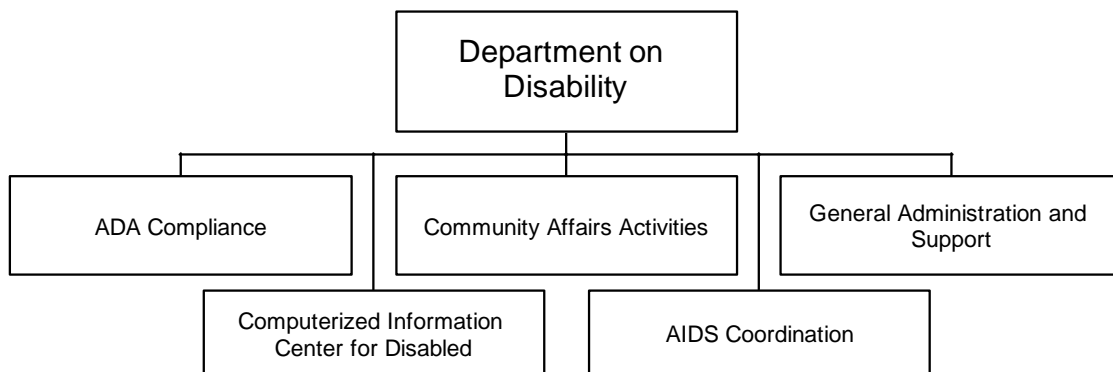
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## Mission Statement

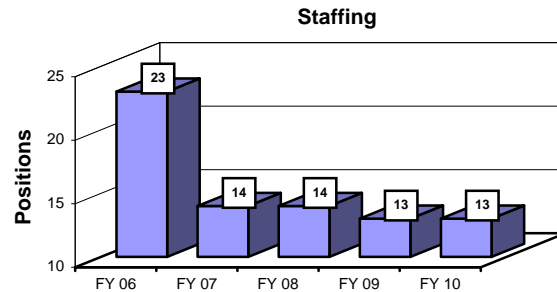
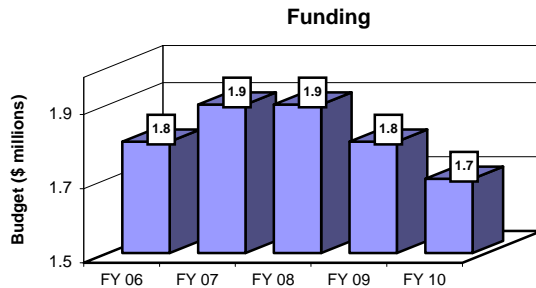
To ensure full access for persons with disabilities to City programs, employment, facilities, and services; to create, monitor and respond to legislation and policies affecting persons with disabilities; to provide advocacy, training, research and improved delivery for the benefit of persons with disabilities; and to develop interdependent collaborations by way of private-public sector partnerships that enable persons with disabilities to become self-sufficient, participating members of society.

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## Programmatic Structures



## FIVE YEAR HISTORY



\* Beginning in 2006-07, nine commission positions are no longer included in regular position authority total. Prior year totals have not been adjusted to reflect this change.

## LINE ITEM CHANGES FROM THE 2008-09 ADOPTED BUDGET

	Adopted Budget	Positions	
		Regular	Resolution
2008-09 Adopted Budget	\$ 1,758,631	13	6

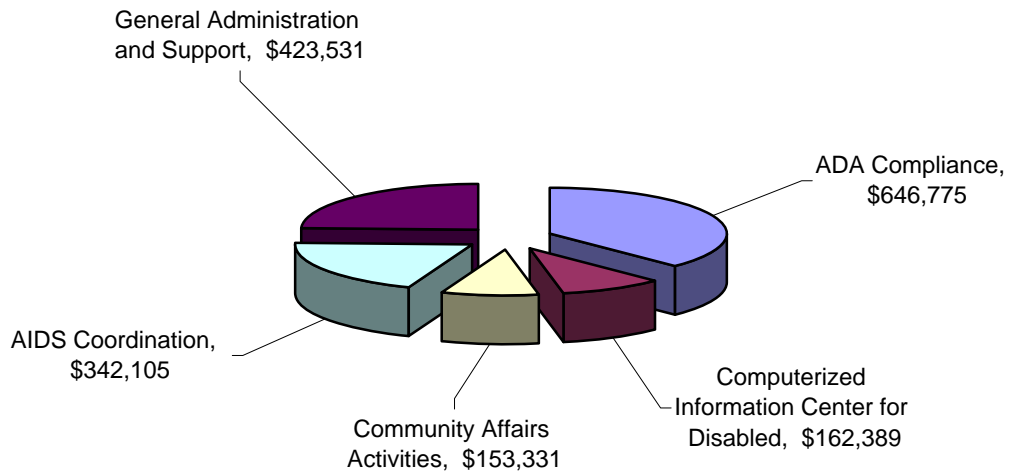
Blue Book Item	Mayor Proposed	Council Changes			
2009-10 Employee Compensation Adjustment	\$ 59,004	\$ -	\$ 59,004	-	-
Salary Step Plan and Turnover Effect	\$ (410)	\$ -	\$ (410)	-	-
Shared Responsibility and Sacrifice	\$ (148,300)	\$ 52,300	\$ (96,000)	-	-
Full Funding for Partially Financed Positions	\$ 34,064	\$ -	\$ 34,064	-	-
Deletion of Funding for Resolution Authorities	\$ (579,660)	\$ -	\$ (579,660)	-	-
Deletion of One-Time Expense Funding	\$ (59,000)	\$ -	\$ (59,000)	-	-
Deletion of One-Time Special Funding	\$ (4,534)	\$ -	\$ (4,534)	-	-
General Administration and Support Adjustments	\$ (15,400)	\$ -	\$ (15,400)	-	-
Grant Writing Services	\$ (15,000)	\$ -	\$ (15,000)	-	-
Computerized Information Center for the Disabled	\$ 155,484	\$ -	\$ 155,484	-	2
AIDS Coordination	\$ 431,374	\$ -	\$ 431,374	-	4
Sign Language Services	\$ 100,000	\$ -	\$ 100,000	-	-
Miscellaneous ADA Compliance Adjustments	\$ (5,922)	\$ -	\$ (5,922)	-	-
Removal of Uncertain Revenues	\$ -	\$ (34,500)	\$ (34,500)	-	-
Total Changes	\$ (48,300)	\$ 17,800	\$ (30,500)	-	6

2009-10 Adopted Budget	\$ 1,728,131	13	6
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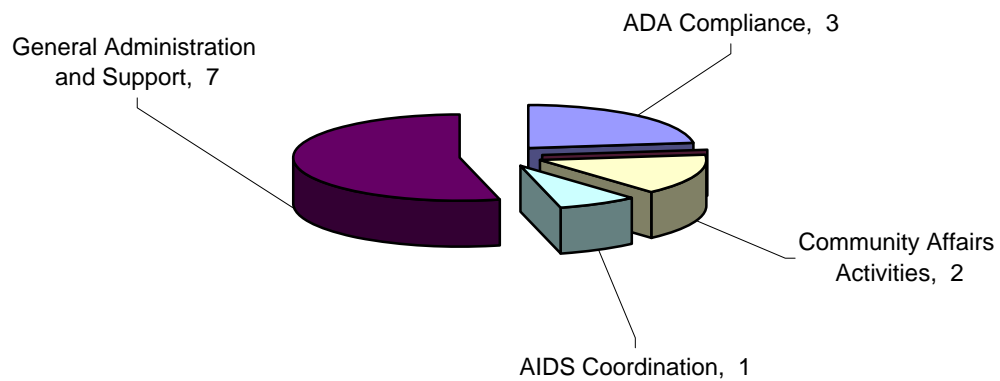
## GENERAL FUND DEPARTMENTAL RECEIPTS - FIVE YEAR HISTORY

Revenue Source by Major Categories	2005-06	2006-07	2007-08	2008-09	Estimated 2009-10
MISCELLANEOUS REVENUES	\$ 291	\$ 2,562	\$ 4,314	\$ 2,976	\$ 2,500
REIMBURSEMENT FROM OTHER FUNDS	\$ 384,648	\$ 379,240	\$ 240,358	\$ 270,966	\$ 25,000
TOTAL	\$ 384,940	\$ 381,802	\$ 244,672	\$ 273,942	\$ 27,500

### Funding Distribution by Program



### Staffing Distribution by Program



## PROGRAMMATIC FUNCTIONS

### ADA Compliance

#### Goals

(1) Fulfill the federally mandated requirement of oversight and compliance with the Americans with Disabilities Act (ADA).

Metrics	Units	2007-08	Estimated 2008-09	Estimated 2009-10
Respond to requests for interpreter services within 2 days on average	days	2	2	2
Deliver ADA equipment and worksite modifications within 60 days on average	days	60	60	60

### Computerized Information Center for Disabled

#### Goals

(1) Provide information, referral services, crisis intervention, case management, counseling, and technical assistance to persons with disabilities, the public, and community-based organizations.

Metrics	Units	2007-08	Estimated 2008-09	Estimated 2009-10
Provide call-in services to a minimum of 1,000 persons with disabilities, the public and community-based organizations	#	1,000	1,000	1,000

### Community Affairs Activities

#### Goals

(1) Produce the Annual Accessible City Expo- an annual community resources and employment fair that brings together constituents, employers, and information and resource organizations from the disability community.

Metrics	Units	2007-08	Estimated 2008-09	Estimated 2009-10
Maintain the attendance level for the Annual Accessible City Expo	#	4,000	4,000	4,000

### AIDS Coordination

#### Goals

(1) Provide information, education, testing, and dirty needle removal to reduce the spread of HIV and Hepatitis C.

<b>Metrics</b>	<b>Units</b>	<b>2007-08</b>	<b>Estimated 2008-09</b>	<b>Estimated 2009-10</b>
Remove 1 million dirty needles from the streets, parks, and public places	#	1,000,000	1,000,000	1,000,000
Provide HIV testing and counseling to a maximum number of effected people	#	2,400	2,500	3,000
Maximize the number of people receiving information on HIV and Hepatitis C through attendance at community meetings	#	3,120	3,113	3,220

## **General Administration and Support**

---

### **Goals**

(1) Support the functions and goals of the department.



# EL PUEBLO HISTORIC MONUMENT

This Department operates and maintains the El Pueblo de Los Angeles Historical Monument including special events and festivals, cultural exhibits and tours, the park and historic buildings and parking and business operations; and controls its own funds.

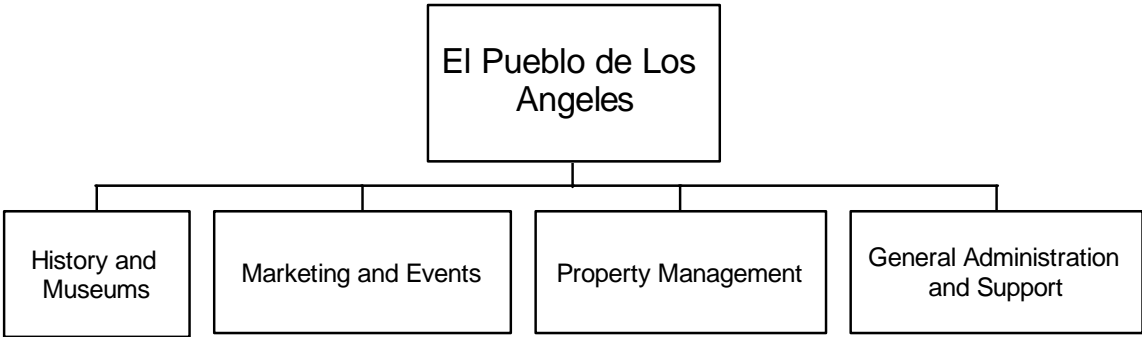
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## Mission Statement

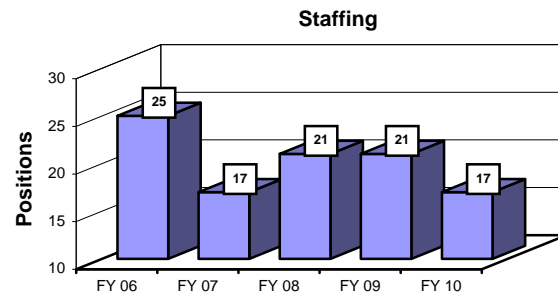
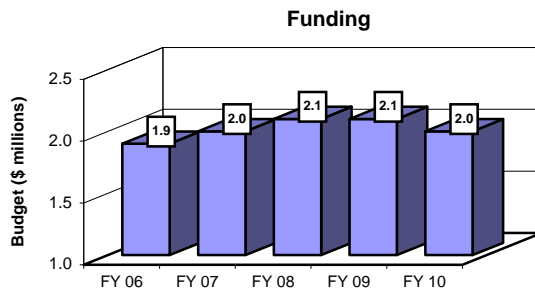
To support, promote, safeguard and preserve the City's birth place and heritage by celebrating its diversity and traditions with community events and educational programs for all people to enjoy.

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## Programmatic Structures



## FIVE YEAR HISTORY

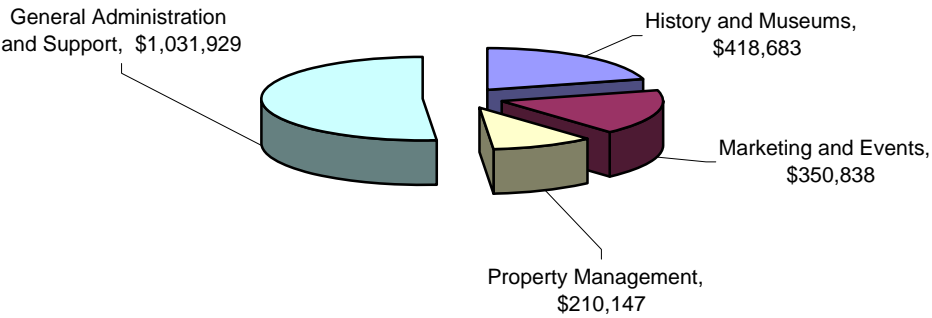


\* Beginning in 2006-07, nine commission positions are no longer included in regular position authority total. Prior year totals have not been adjusted to reflect this change.

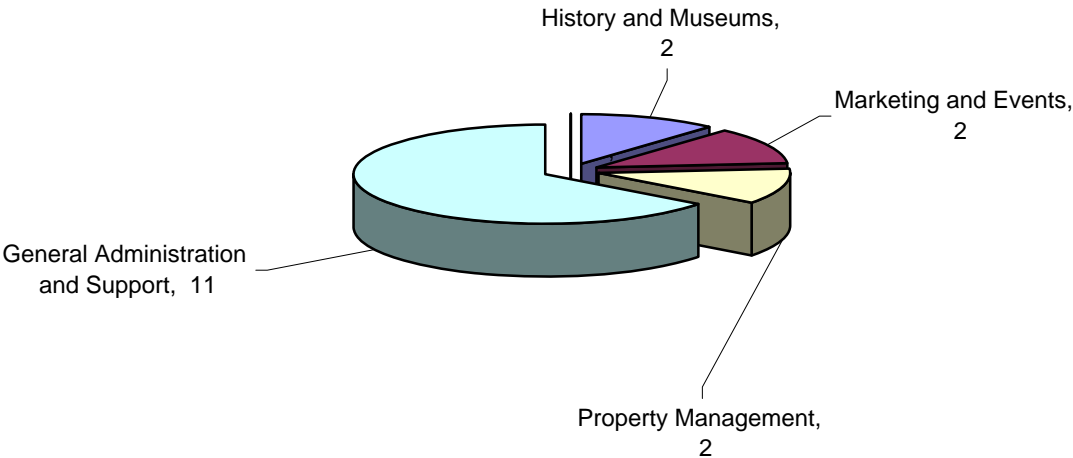
## LINE ITEM CHANGES FROM THE 2008-09 ADOPTED BUDGET

	Adopted Budget		Positions	
			Regular	Resolution
2008-09 Adopted Budget	\$	2,119,939	21	-
Blue Book Item	Mayor Proposed	Council Changes		
2009-10 Employee Compensation Adjustment	\$ 43,433	\$ -	\$ 43,433	- -
Salary Step Plan and Turnover Effect	\$ 26,648	\$ -	\$ 26,648	- -
Shared Responsibility and Sacrifice	\$ (128,000)	\$ 128,000	\$ -	- -
Full Funding for Partially Financed Positions	\$ 32,669	\$ -	\$ 32,669	- -
Historical Monument and Museum Support	\$ (102,420)	\$ -	\$ (102,420)	(2) -
Marketing and Events Support	\$ (108,672)	\$ -	\$ (108,672)	(2) -
Total Changes	\$ (236,342)	\$ 128,000	\$ (108,342)	- -
2009-10 Adopted Budget	\$	2,011,597	17	-

Funding Distribution by Program



Staffing Distribution by Program



## PROGRAMMATIC FUNCTIONS

### History and Museums

---

#### Goals

- (1) Provide education opportunities for school children and the public.
- (2) Continue to strengthen care for historical assets.
- (3) Expand relations with schools, cultural institutions, and other community members.

<b>Metrics</b>	<b>Units</b>	<b>2007-08</b>	<b>Estimated 2008-09</b>	<b>Estimated 2009-10</b>
Provide tours to the public	#	962	1,000	950
Provide exhibits to the public	#	9	9	7
Provide educational and cultural programs to the public	# of visitors	396,210	425,000	380,000
Provide museum access to the public	hours	13,400	10,500	10,000
Identify the percentage of historical assets that have been catalogued	%	10	10	10
Percentage of historical assets requiring preservation, restoration, and protection	%	100	100	100

### Marketing and Events

---

#### Goals

- (1) Successfully sponsor and coordinate events.
- (2) Ensure that the department and filming organizations fulfill contractual standards.
- (3) Market the Monument (the 15-acre developed, multi-use site run by the department).

<b>Metrics</b>	<b>Units</b>	<b>2007-08</b>	<b>Estimated 2008-09</b>	<b>Estimated 2009-10</b>
Provide quality events as indicated by contractual evaluation rating (expressed as percentage with 100% being "Excellent")	%	99	100	100
Maximize events related revenue	\$	372,000	212,000	157,700
Provide on-site film shoots	#	40	40	30
Provide quality service to film shoots as indicated by contractual evaluation rating (expressed as percentage with 100% being "Excellent")	%	100	100	100
Promote the Monument as measured by the following:				
-Number of press releases	#	20	20	15
-Number of promotional materials distributed	#	27,000	23,000	19,000
-Number of promotional plugs received	#	115	115	115

## **Property Management**

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### **Goals**

- (1) Provide property and commercial management and coordinate security resources in support of the Monument.
- (2) Provide daily oversight of Monument property ensuring maintenance and preservation.

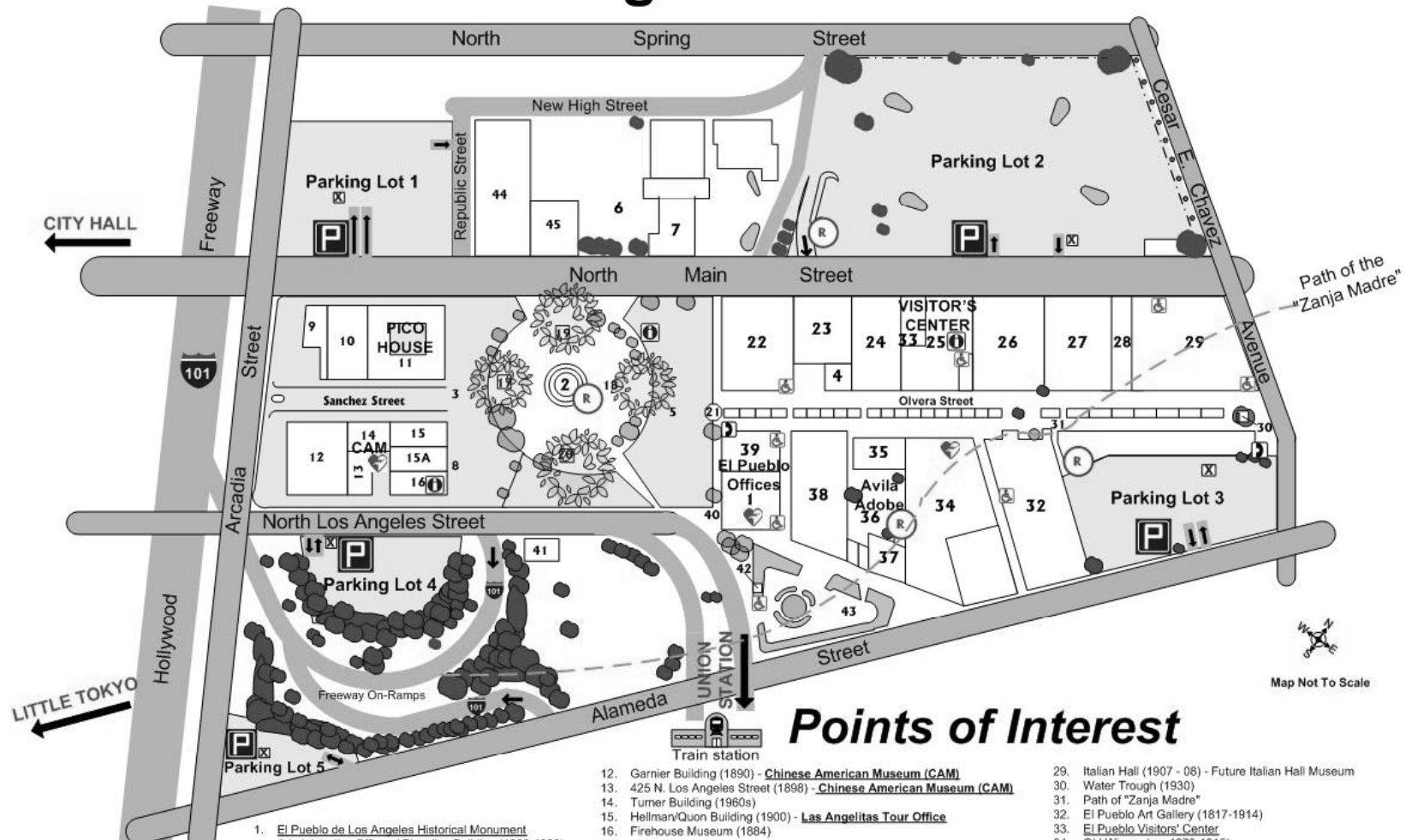
## **General Administration and Support**

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### **Goals**

- (1) Support the functions and goals of the Monument which includes effective management of its commercial assets.

# El Pueblo De Los Angeles Historical Monument



## Points of Interest

1. El Pueblo de Los Angeles Historical Monument  
Administrative Offices / Biscailuz Building (1925-1926)  
125 Paseo de la Plaza
2. Kiosko (1962)
3. Plaza Street
4. Lost and Found
5. Marchessault Street
6. Site of Campo Santo (1826-1844)
7. Plaza Catholic Church (1818-1822)
8. Las Angelitas Tour Starting Point - See Greeters' Station
9. Masonic Hall (1858) - Under Restoration
10. Merced Theatre (1870) - Under Restoration
11. Pico House (1869-1870)

12. Garnier Building (1890) - Chinese American Museum (CAM)
13. 425 N. Los Angeles Street (1898) - Chinese American Museum (CAM)
14. Turner Building (1960s)
15. Hellman/Quon Building (1900) - Las Angelitas Tour Office
16. Firehouse Museum (1884)
17. Founders' Plaque
18. Plaza/Kiosko Area (1825-1830)
19. Felipe de Neve Statue
20. King Carlos III Statue
21. Olvera Street Cross
22. Simpson/Jones Building (1894)
23. Jones Building (late 1880s)
24. Machine Shop (1910-1920)
25. Sepulveda House (1887)
26. Pelanconi House (1855-1857)
27. Hammel Building (1909)
28. Siqueiros Mural (1932) - Under Conservation

29. Italian Hall (1907 - 08) - Future Italian Hall Museum
30. Water Trough (1930)
31. Path of "Zanja Madre"
32. El Pueblo Art Gallery (1817-1914)
33. El Pueblo Visitors' Center
34. Old Winery (ca. 1870-1915)
35. Avila Adobe (ca. 1818)
36. Avila Courtyard Exhibits
37. Water and Christine Sterling Exhibit (1983, 1980)
38. Plaza Substation (1903-1904)
39. Plaza Methodist Church (1925-1926)
40. Leo Politi Mural (1978)
41. Father Serra Park (Site of Lugo Adobe, 1855)
42. Indian Garden (1986)
43. Placita de Dolores (1979)
44. Vickrey/ Brunswick Building (1888)
45. Plaza House (1883)

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# EMERGENCY MANAGEMENT DEPARTMENT

The Emergency Management Department (EMD) is responsible for: (1) the Citywide coordination of interdepartmental preparedness planning, training and recovery activities of Emergency Operations Organization (EOO) divisions, participating departments, units or groups; (2) the operational readiness of the City's Emergency Operations Centers; (3) arranging municipal, state, federal and private sector mutual aid; (4) public emergency preparedness training and community outreach; (5) coordinating the responsibilities of the Emergency Operations Board (EOB), and EOO; (6) developing emergency operations program papers and applications for associated federal and state funds; (7) developing the annual EOO budget and administration of the City's Emergency Operations Fund (EOF); and (8) other duties conferred upon it by the EOB and Mayor of the City of Los Angeles.

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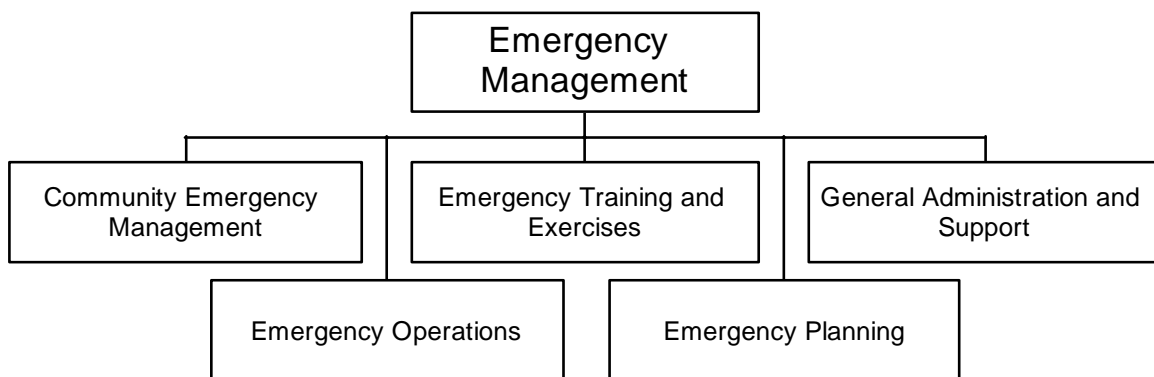
## Mission Statement

To lead the City of Los Angeles in comprehensive emergency management including: planning, mitigation, preparation, response to and recovery from natural, manmade and accidental incidents of high consequence.

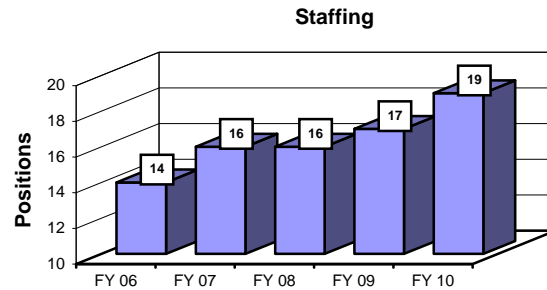
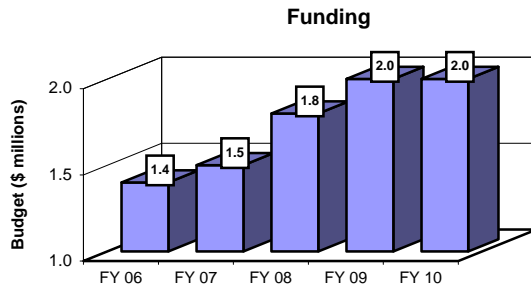
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## Programmatic Structures



### FIVE YEAR HISTORY



### LINE ITEM CHANGES FROM THE 2008-09 ADOPTED BUDGET

	Adopted Budget	Positions	
		Regular	Resolution
2008-09 Adopted Budget	\$ 1,976,288	17	7

Blue Book Item	Mayor Proposed	Council Changes			
2009-10 Employee Compensation Adjustment	\$ 48,169	\$ -	\$ 48,169	-	-
Salary Step Plan and Turnover Effect	\$ 2,818	\$ -	\$ 2,818	-	-
Shared Responsibility and Sacrifice	\$ (224,900)	\$ -	\$ (224,900)	-	-
Full Funding for Partially Financed Positions	\$ 40,547	\$ -	\$ 40,547	-	-
Deletion of Funding for Resolution Authorities	\$ (335,573)	\$ -	\$ (335,573)	-	-
Homeland Security Training Staffing	\$ 45,996	\$ -	\$ 45,996	-	2
Homeland Security Planning Staffing	\$ 105,994	\$ -	\$ 105,994	-	4
Emergency Planning Consolidation	\$ 211,726	\$ -	\$ 211,726	-	2
Emergency Management Administrative Support	\$ 96,930	\$ -	\$ 96,930	-	1
Emergency Operations Enhancement	\$ 90,153	\$ -	\$ 90,153	1	-
Community Emergency Management Enhancement	\$ 58,011	\$ -	\$ 58,011	1	-
Overtime for EOC Activations	\$ 13,500	\$ -	\$ 13,500	-	-
Removal of Uncertain Revenues	\$ -	\$ (80,700)	\$ (80,700)	-	-
Total Changes	\$ 153,371	\$ (80,700)	\$ 72,671	2	9

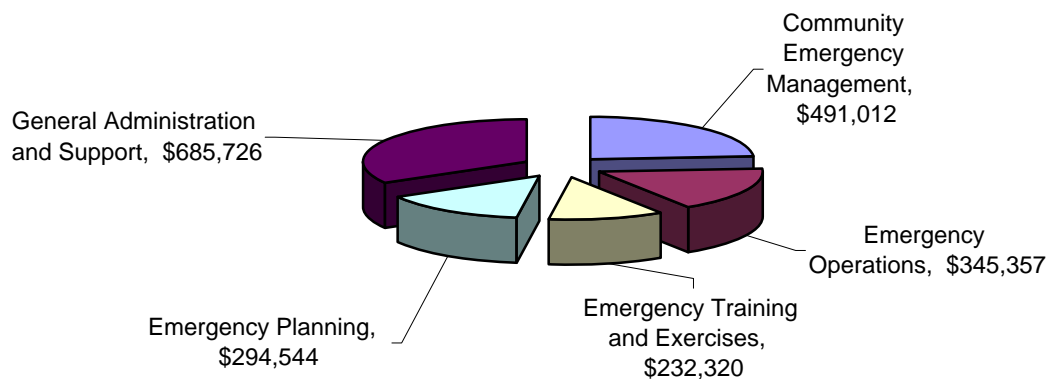
2009-10 Adopted Budget	\$ 2,048,959	19	10
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### GENERAL FUND DEPARTMENTAL RECEIPTS - FIVE YEAR HISTORY

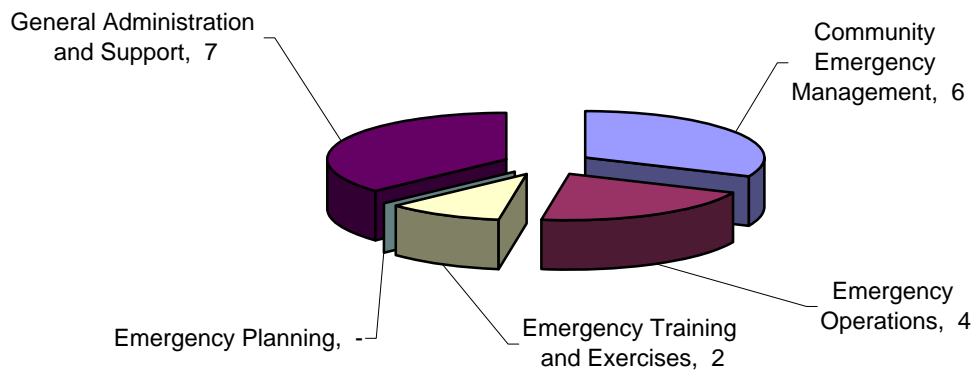
Revenue Source by Major Categories	2005-06	2006-07	2007-08	2008-09	Estimated 2009-10
OTHER INTERGOVERNMENTAL/FEDERAL	\$ 188,156	\$ 292,672	\$ 312,358	\$ 312,991	\$ 338,000
MISCELLANEOUS REVENUES	\$ 512	\$ 287	\$ 10,862	\$ 1,038	\$ 200
REIMBURSEMENT FROM OTHER FUNDS	\$ 91,360	\$ 385,615	\$ 112,742	\$ 128,748	\$ 100,000
TOTAL	\$ 280,028	\$ 678,573	\$ 435,962	\$ 442,777	\$ 438,200



### Funding Distribution by Program



### Staffing Distribution by Program



## PROGRAMMATIC FUNCTIONS

### Community Emergency Management

#### Goals

(1) Work collaboratively with all non-city agencies to prepare communities and individuals for disaster.

<b>Metrics</b>	<b>Units</b>	<b>2007-08</b>	<b>Estimated 2008-09</b>	<b>Estimated 2009-10</b>
Increase the number of Neighborhood Ambassadors	#		100	120
Increase the number of Los Angeles business contacts	#		30	80
Increase the number of local outreach opportunities attended by the Department	#		90	100

### Emergency Operations

#### Goals

(1) Ensure the readiness of the Emergency Operations Center (EOC) and alternate EOCs.

<b>Metrics</b>	<b>Units</b>	<b>2007-08</b>	<b>Estimated 2008-09</b>	<b>Estimated 2009-10</b>
Deliver trainings to the prescribed number of EOC responders	#		150	300
Train all EOC responders on new procedures by September 30, 2009 (expressed as percentage complete)	%		40	100
Prepare and approve all After-Action reports on EOC Activations within 1 year of occurrence	%		100	100

### Emergency Training and Exercises

#### Goals

(1) Develop and conduct quality emergency management training and exercises for all Emergency Operations Organization members.

<b>Metrics</b>	<b>Units</b>	<b>2007-08</b>	<b>Estimated 2008-09</b>	<b>Estimated 2009-10</b>
Develop 5 section-specific EOC training courses	#			5
Deliver monthly Unified Command training sessions	#		2	12
Deliver monthly ICS 300/400 training sessions	#		2	12

### Emergency Planning

#### Goals

(1) Ensure all emergency plans in the City are current, consistent, comprehensive, and compliant with Federal and State guidelines.

<b>Metrics</b>	<b>Units</b>	<b>2007-08</b>	<b>Estimated 2008-09</b>	<b>Estimated 2009-10</b>
Complete revisions and updates to the Emergency Operations Master Plan (reflected as percentage of Plan updated in a given year)	%		20	50
Revise and update Emergency Operations Master Plan Annexes	#		5	4
Review all City departmental emergency plans	%			100

## **General Administration and Support**

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### **Goals**

(1) Support the functions and goals of the department.

# EMPLOYEE RELATIONS BOARD

The Employee Relations Board is responsible for administering the City's Employee Relations Ordinance. This includes determining representation units for City employees, arranging for elections in such units, determining the validity of charges of unfair practices by management or employee organizations and maintaining lists of impartial third parties for use in the resolution of impasses. The Board is authorized to conduct investigations and hold public hearings on all matters relating to the composition of representation units and unfair employee relations practices.

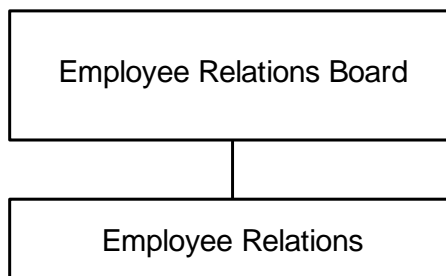
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## Mission Statement

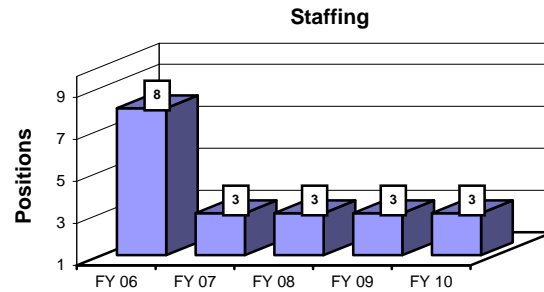
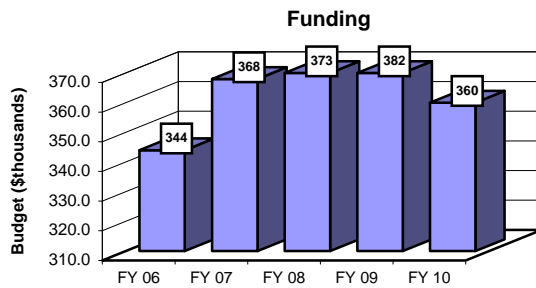
The functions of the Employee Relations Board include determining representation units for City employees, arranging for election in such units, determining the validity of charges of unfair practices filed against management and employee organizations, and acting upon requests for mediation, fact-finding and arbitration in the resolution of impasses and grievances, including maintaining lists of impartial third parties for those purposes.

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## Programmatic Structures



## FIVE YEAR HISTORY



\* Beginning in 2006-07, five commission positions are no longer included in regular position authority total. Prior year totals have not been adjusted to reflect this change.

## LINE ITEM CHANGES FROM THE 2008-09 ADOPTED BUDGET

	Adopted Budget		Positions	
			Regular	Resolution
2008-09 Adopted Budget	\$	382,244	3	-

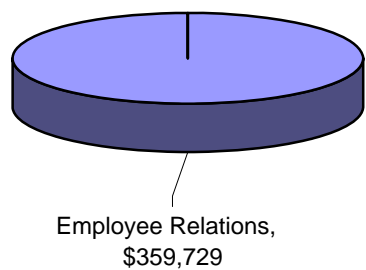
  

Blue Book Item	Mayor Proposed	Council Changes			
2009-10 Employee Compensation Adjustment	\$ 3,558	\$ -	\$ 3,558	-	-
Salary Step Plan and Turnover Effect	\$ 1,279	\$ -	\$ 1,279	-	-
Shared Responsibility and Sacrifice	\$ (24,200)	\$ -	\$ (24,200)	-	-
Full Funding for Partially Financed Positions	\$ 5,448	\$ -	\$ 5,448	-	-
Removal of Uncertain Revenues	\$ -	\$ (8,600)	\$ (8,600)	-	-
Total Changes	\$ (13,915)	\$ (8,600)	\$ (22,515)	\$ -	\$ -

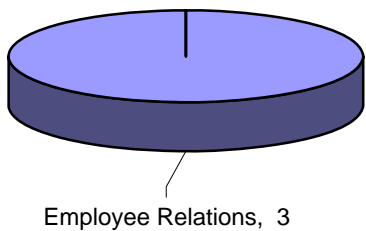
  

2009-10 Adopted Budget	\$	359,729	3	-
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Funding Distribution by Program



Staffing Distribution by Program



## PROGRAMMATIC FUNCTIONS

### Employee Relations

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#### Goals

(1) To effectively administer the Employee Relations Ordinance.

<b>Metrics</b>	<b>Units</b>	<b>2007-08</b>	<b>Estimated 2008-09</b>	<b>Estimated 2009-10</b>
Review and evaluate unfair employee relations practice claims within 10 days (of being filed) at least 80% of the time	%			

# ENVIRONMENTAL AFFAIRS DEPARTMENT

The Department is responsible for recommending Citywide environmental policies, implementing adopted policies and programs, and representing the City on environmental issues before other governmental agencies and the public. It also coordinates the review of environmental documents affecting more than one City department or agency and establishes an information clearinghouse to which environmental inquiries from City officials, other public entities, and citizens can be directed.

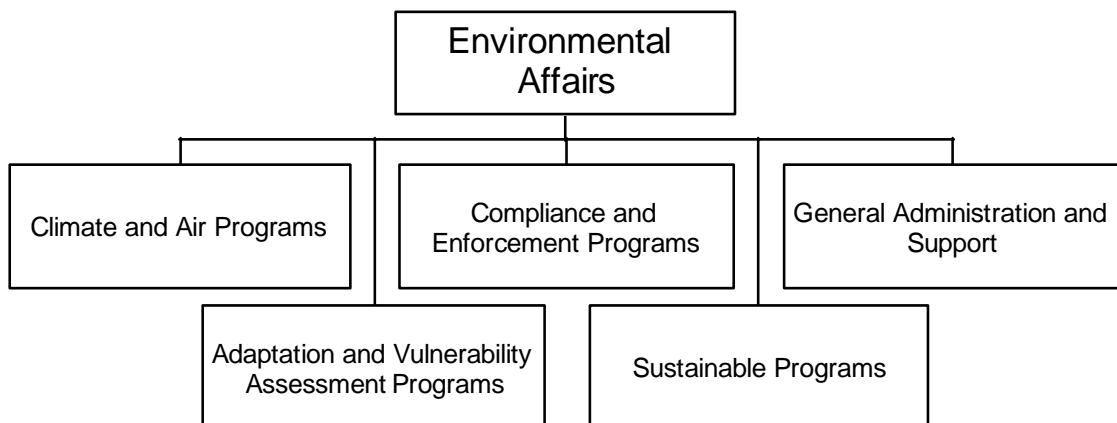
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## Mission Statement

To protect and improve our environment.

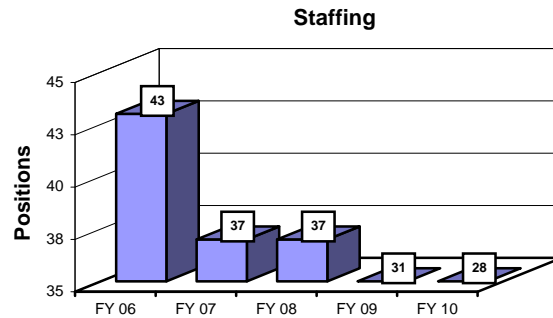
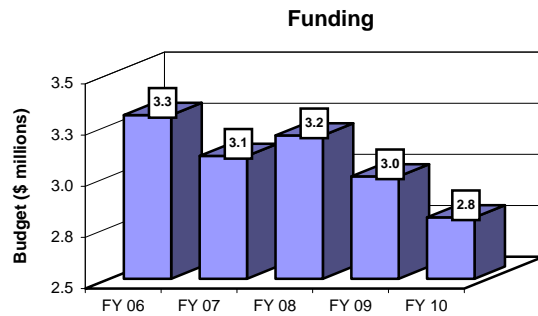
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## Programmatic Structures





## FIVE YEAR HISTORY



\* Beginning in 2006-07, five commission positions are no longer included in regular position authority total. Prior year totals have not been adjusted to reflect this change.

## LINE ITEM CHANGES FROM THE 2008-09 ADOPTED BUDGET

	Adopted Budget	Positions	
		Regular	Resolution
<b>2008-09 Adopted Budget</b>	<b>\$ 2,969,097</b>	<b>31</b>	<b>-</b>

Blue Book Item	Mayor Proposed	Council Changes	Adopted Budget	Positions	
				Regular	Resolution
2009-10 Employee Compensation Adjustment	\$ 88,521	\$ -	\$ 88,521	-	-
Salary Step Plan and Turnover Effect	\$ (28,056)	\$ -	\$ (28,056)	-	-
Shared Responsibility and Sacrifice	\$ (271,500)	\$ 112,600	\$ (158,900)	-	-
Full Funding for Partially Financed Positions	\$ 122,439	\$ -	\$ 122,439	-	-
General Administration and Support Reduction	\$ (80,952)	\$ -	\$ (80,952)	(1)	-
Climate and Air Program Reduction	\$ (82,068)	\$ 65,640	\$ (16,428)	-	-
Adaptation/Vulnerability Assessment Reduction	\$ (73,752)	\$ -	\$ (73,752)	(1)	-
Compliance and Enforcement Program Reduction	\$ (86,052)	\$ -	\$ (86,052)	(1)	-
Budget and Finance Committee Report Item No.66.B	\$ -	\$ 94,271	\$ 94,271	-	-
Removal of Uncertain Revenues	\$ -	\$ (57,000)	\$ (57,000)	-	-
<b>Total Changes</b>	<b>\$ (411,420)</b>	<b>\$ 215,511</b>	<b>\$ (195,909)</b>	<b>-</b>	<b>-</b>

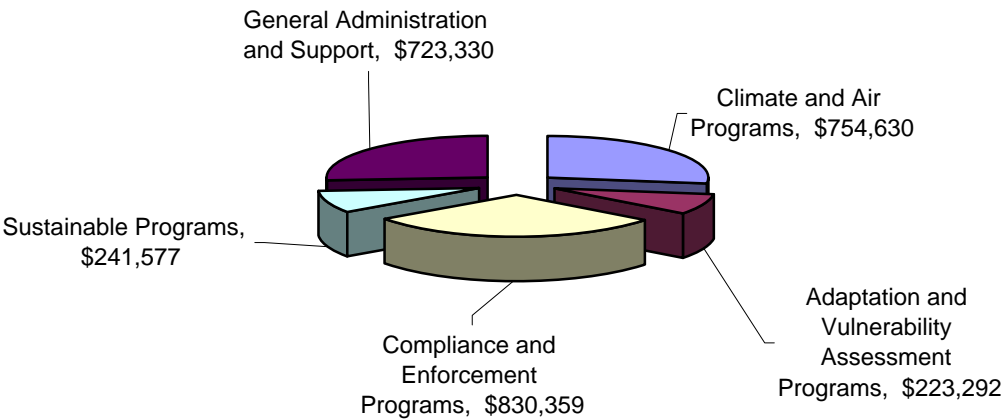
  

<b>2009-10 Adopted Budget</b>	<b>\$ 2,773,188</b>	<b>28</b>	<b>-</b>
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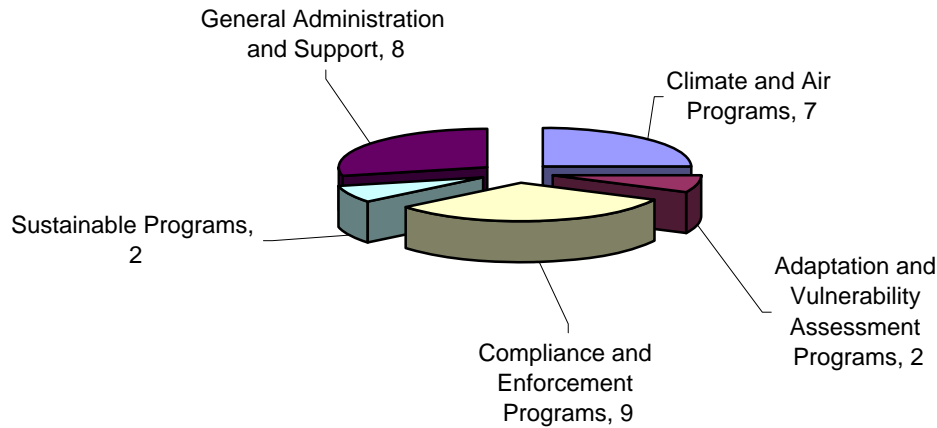
## GENERAL FUND DEPARTMENTAL RECEIPTS - FIVE YEAR HISTORY

Revenue Source by Major Categories	2005-06	2006-07	2007-08	2008-09	Estimated 2009-10
OTHER LICENSES & PERMITS	\$ 931,270	\$ 1,019,484	\$ 853,495	\$ 509,635	\$ 990,000
QUASI-EXTERNAL TRANSACTION	\$ 42,675	\$ 86,201	\$ 72,595	\$ 90,871	\$ 90,000
MISCELLANEOUS REVENUES	\$ 177	\$ 300	\$ 1,686	\$ 1,774	\$ 50
REIMBURSEMENT FROM OTHER FUNDS	\$ 618,973	\$ 496,178	\$ 643,187	\$ 801,841	\$ 1,603,711
<b>TOTAL</b>	<b>\$ 1,593,095</b>	<b>\$ 1,602,163</b>	<b>\$ 1,570,963</b>	<b>\$ 1,404,122</b>	<b>\$ 2,683,761</b>

Funding Distribution by Program



Staffing Distribution by Program



## PROGRAMMATIC FUNCTIONS

### Climate and Air Programs

#### Goals

(1) Provide maximum assistance to City departments to improve air quality and achieve reduction of greenhouse gas (GHG) emissions.

Metrics	Units	2007-08	Estimated 2008-09	Estimated 2009-10
Implement and monitor programs to reduce GHG emissions from municipal operations (non-proprietary) toward reaching the City's GHG reduction goal of 35% below 1990 levels by 2030 (as measured by the annual percentage reduction)	%	1	1	1

### Adaptation and Vulnerability Assessment Programs

#### Goals

(1) Increase greenery by planting trees.

Metrics	Units	2007-08	Estimated 2008-09	Estimated 2009-10
Successfully plant trees as provided in grant agreements	%	100	100	100
Prepare or assist in the preparation of grants for the City to support existing and proposed environmental programs	#	9	19	17

### Compliance and Enforcement Programs

#### Goals

(1) Ensure compliance of solid waste laws and materials management.

Metrics	Units	2007-08	Estimated 2008-09	Estimated 2009-10
Complete inspections of private and city-owned facilities within statutory time limits	%	99	99	99

### Sustainable Programs

#### Goals

(1) Coordinate Sustainability Plan for City operations and promote sustainable environmental stewardship for the employees and residents of Los Angeles.

<b>Metrics</b>	<b>Units</b>	<b>2007-08</b>	<b>Estimated 2008-09</b>	<b>Estimated 2009-10</b>
Provide technical assistance sessions for all City departments for compliance with Mayor's Executive Directive 10	#	5	20	30
Direct the development, implementation and conduct review of all department sustainability plans, plan revisions, and annual reports as per Executive Directive 10	%		100	100
Provide sustainability information to City employees and the public through the web as measured by the number of website inquiries made	#		55,692	61,261
Coordinate projects for greener and more sustainable neighborhoods	#	9	15	13

## **General Administration and Support**

### **Goals**

(1) Support the functions and goals of the department.

# ETHICS COMMISSION

The City Ethics Commission is responsible for the implementation and enforcement of the provisions of the Charter and City ordinances related to conflicts of interest, lobbying, and governmental ethics. The Commission acts as the filing officer for the receipt of documents related to Statements of Economic Disclosure pursuant to Chapters 4 and 7 of the California Political Reform Act of 1974. The Commission will audit campaign statements and other relevant documents and investigate alleged violations of state law, the City Charter or City ordinances relating to limitations on campaign contributions and expenditures, governmental ethics and conflicts of interest. Additionally, the Commission administers the Whistle-blower Hotline by responding to calls and completing investigations of complaints.

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## Mission Statement

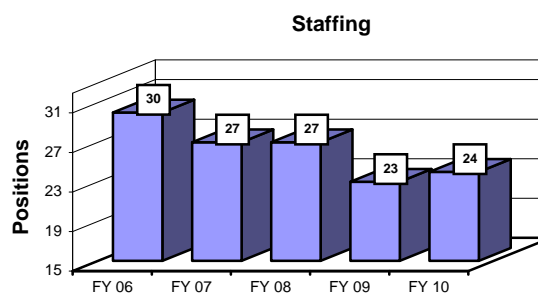
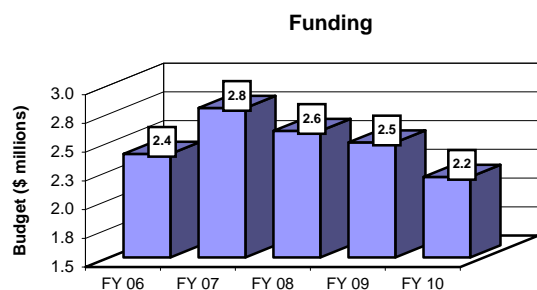
To administer and enforce the City's ethics, campaign finance, and lobbying laws. The Commission works to preserve the public trust by supporting an informed citizenry and by assuring that Los Angeles elections and government decision making are fair, transparent and accountable.

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## Programmatic Structures



## FIVE YEAR HISTORY



\* Beginning in 2006-07, five commission positions are no longer included in regular position authority total. Prior year totals have not been adjusted to reflect this change.

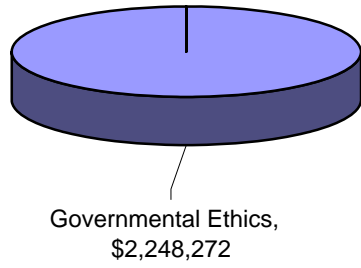
## LINE ITEM CHANGES FROM THE 2008-09 ADOPTED BUDGET

	Adopted Budget	Positions	
		Regular	Resolution
2008-09 Adopted Budget	\$ 2,505,306	23	4
Blue Book Item	Mayor Proposed	Council Changes	
2009-10 Employee Compensation Adjustment	\$ 59,527	\$ -	\$ 59,527
Salary Step Plan and Turnover Effect	\$ 45,539	\$ -	\$ 45,539
Shared Responsibility and Sacrifice	\$ (191,600)	\$ 191,600	\$ -
Full Funding for Partially Financed Positions	\$ 51,142	\$ -	\$ 51,142
Deletion of Funding for Resolution Authorities	\$ (285,960)	\$ -	\$ (285,960)
Staffing Reductions	\$ (283,432)	\$ -	\$ (283,432)
Continuation of Staff Support	\$ 156,150	\$ -	\$ 156,150
Total Changes	\$ (448,634)	\$ 191,600	\$ (257,034)
2009-10 Adopted Budget	\$ 2,248,272	24	0

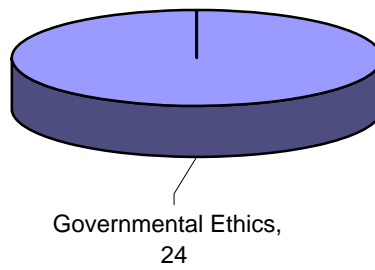
## GENERAL FUND DEPARTMENTAL RECEIPTS - FIVE YEAR HISTORY

Revenue Source by Major Categories	2005-06	2006-07	2007-08	2008-09	Estimated 2009-10
OTHER GEN GOVERNMENT SERVICES	\$ 206,528	\$ 227,200	\$ 267,225	\$ 254,901	\$ 261,450
OTHER FINES	\$ 329,827	\$ 226,355	\$ 78,355	\$ 180,623	\$ 121,000
MISCELLANEOUS REVENUES	\$ -	\$ -	\$ 1,000	\$ -	\$ -
TOTAL	\$ 536,355	\$ 453,554	\$ 346,580	\$ 435,524	\$ 382,450

### Funding Distribution by Program



### Staffing Distribution by Program



## PROGRAMMATIC FUNCTIONS

### Governmental Ethics

#### Goals

- (1) Effective compliance education and accessible public disclosure that promote informed action by City officials and the public.
- (2) Strong and workable laws that uphold open and transparent elections and government decision making.
- (3) Sound oversight and timely enforcement that advance accountability.

<b>Metrics</b>	<b>Units</b>	<b>2007-08</b>	<b>Estimated 2008-09</b>	<b>Estimated 2009-10</b>
Achieve full compliance of departments' on-time SEI filing	%	70	77	85
Increase in percentage of departments with timely filing from prior year	%	14	16	18
Provide online CEC ethics course to all officials subject to mandatory training during the training cycle	#	2,100	3,100	2,000
Establish baseline for percentage of board and commission appointees whose pre-confirmation financial disclosure statements are filed and reviewed prior to the Council confirmation hearing	%			
Establish baseline for percentage of public disclosure filings posted on CEC website within 24 hours of receipt	%			
Increase the percentage of committees whose audits have no findings of non-compliance	%	37		50
Increase year-to-year the percentage of investigations resolved within 2 years of initiating a case	%	85	91	97



# FINANCE

The Office of Finance provides for the efficient, effective and responsible collection of revenue through a customer focused environment to taxpayers and City departments; issues those licenses, permits and tax registration certificates not issued by City departments; and, makes recommendations concerning the efficient organization of the revenue collection functions of the City.

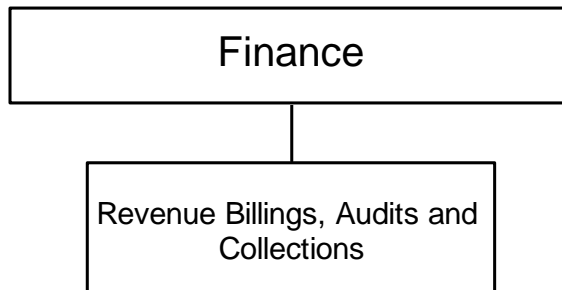
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## Mission Statement

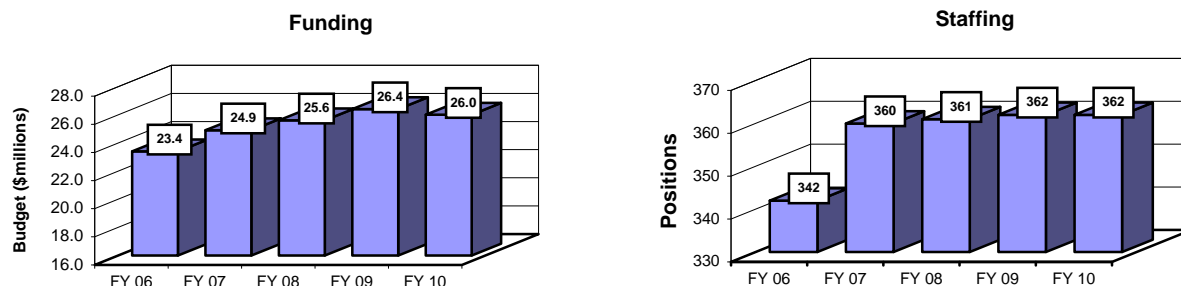
To provide efficient, effective and responsible revenue collection services through a customer focused environment to taxpayers and City departments through management, assessment and application of best practices.

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## Programmatic Structures



## FIVE YEAR HISTORY



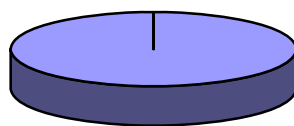
## LINE ITEM CHANGES FROM THE 2008-09 ADOPTED BUDGET

	Adopted Budget	Positions			
		Regular	Resolution		
2008-09 Adopted Budget	\$ 26,421,396	362	7		
Blue Book Item	Mayor Proposed	Council Changes			
2009-10 Employee Compensation Adjustment	\$ 468,057	\$ -	\$ 468,057	-	-
Salary Step Plan and Turnover Effect	\$ 567,010	\$ -	\$ 567,010	-	-
Shared Responsibility and Sacrifice	\$ (2,698,800)	\$ 11,700	\$ (2,687,100)	-	-
Full Funding for Partially Financed Positions	\$ 568,348	\$ -	\$ 568,348	-	-
Deletion of Funding for Resolution Authorities	\$ (314,650)	\$ -	\$ (314,650)	-	-
Deletion of One-Time Expense Funding	\$ (43,000)	\$ -	\$ (43,000)	-	-
Communications Users Tax Audit	\$ 100,000	\$ -	\$ 100,000	-	-
Overtime and Transportation Funding	\$ 196,000	\$ -	\$ 196,000	-	-
Workload Based Staffing	\$ 284,040	\$ -	\$ 284,040	-	5
Hearing Officers	\$ 188,112	\$ -	\$ 188,112	-	2
Audit Penetration Rate	\$ 951,192	\$ -	\$ 951,192	-	12
Franchise Tax Board Savings	\$ (165,000)	\$ -	\$ (165,000)	-	-
Additional Salaries Allocation	\$ -	\$ 500,000	\$ 500,000	-	-
Removal of Uncertain Revenues	\$ -	\$ (964,100)	\$ (964,100)	-	-
Total Changes	\$ 101,309	\$ (452,400)	\$ (351,091)	-	19
2009-10 Adopted Budget	\$ 26,070,305	362	19		

## GENERAL FUND DEPARTMENTAL RECEIPTS - FIVE YEAR HISTORY

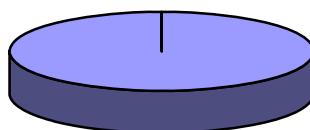
Revenue Source by Major Categories	2005-06	2006-07	2007-08	2008-09	Estimated 2009-10
OTHER GEN GOVERNMENT SERVICES	\$ 50,545	\$ 22,912	\$ 31,021	\$ 29,879	\$ 28,510
DAMAGE SETTLEMENTS	\$ 343,994	\$ 397,648	\$ 367,979	\$ 445,212	\$ 420,000
MISCELLANEOUS REVENUES	\$ 164,871	\$ 771,619	\$ 422,135	\$ 802,592	\$ 1,105,250
REIMBURSEMENT FROM OTHER FUNDS	\$ 198,032	\$ 145,198	\$ 119,770	\$ 123,371	\$ 67,509
<b>TOTAL</b>	<b>\$ 757,442</b>	<b>\$ 1,337,377</b>	<b>\$ 940,906</b>	<b>\$ 1,401,055</b>	<b>\$ 1,621,269</b>

### Funding Distribution by Program



Revenue Billings,  
Audits and Collections,  
\$26,070,305

### Staffing Distribution by Program



Revenue Billings,  
Audits and Collections,  
362

## PROGRAMMATIC FUNCTIONS

### Revenue Billings, Audits and Collections

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#### Goals

- (1) Maximize revenue generation and collection efforts necessary to support the City's ongoing operations.
- (2) Focus staff efforts on enhanced customer service through technology, education and operational efficiencies recognizing that it is a critical component of attracting and retaining business in the City.

<b>Metrics</b>	<b>Units</b>	<b>2007-08</b>	<b>Estimated 2008-09</b>	<b>Estimated 2009-10</b>
Exceed the annual standard of 6,677 accounts audited	#	6,677	7,500	8,050
Meet the annual standard of 22,000 field investigations	#	18,000	22,000	22,000
Increase the amount of collections from the Citywide Collection Unit and collection agencies combined	\$	25,700,000	30,000,000	30,000,000
Limit the number of days when calls received to the Call Center are less than 85% answered to no more than 95 days (peak season)	days	80	75	75
Maintain rate of Taxpayer Advocate written responses to taxpayers within 45 days	%	96	96	96
Expand year-to-year number of Business Tax renewal e-filings	#	70,000	80,000	88,000

# FIRE DEPARTMENT

This Department controls and extinguishes dangerous fires; provides rescue and emergency medical services; protects life and property from fire risks by inspecting buildings for fire hazards and enforcing fire prevention laws; carries on a fire prevention educational program; and investigates suspected cases of arson.

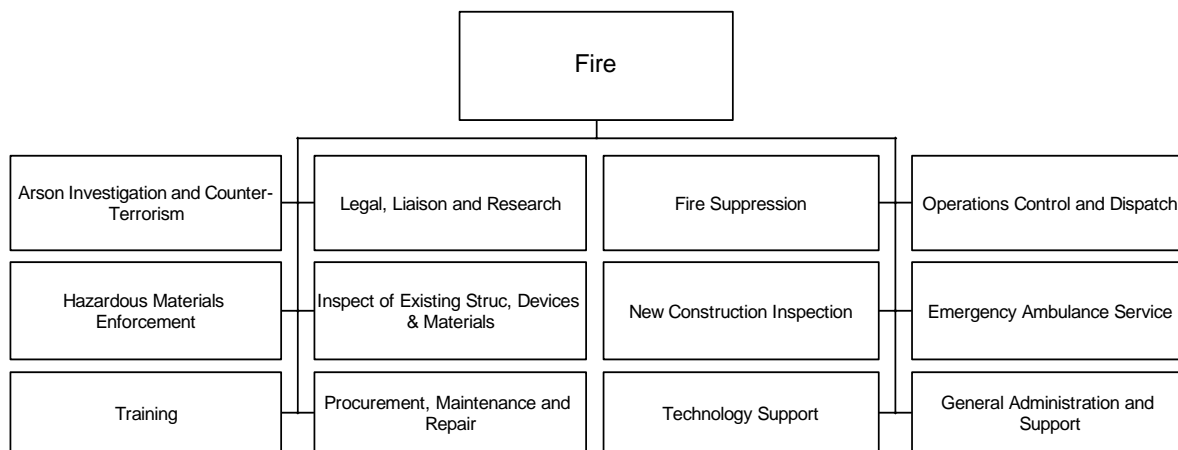
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## Mission Statement

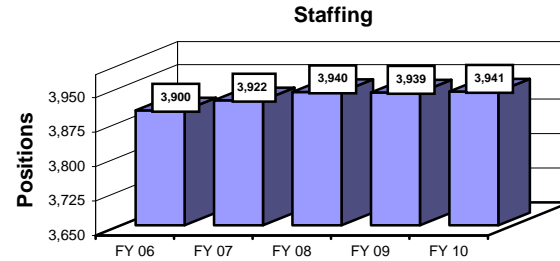
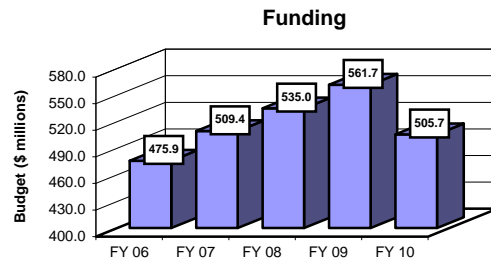
To preserve life and property, promote public safety, foster economic growth through leadership, management and actions, as an all-risk fire and life safety response provider.

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## Programmatic Structures



## FIVE YEAR HISTORY



\* Beginning in 2006-07, five commission positions are no longer included in regular position authority total. Prior year totals have not been adjusted to reflect this change.

## LINE ITEM CHANGES FROM THE 2008-09 ADOPTED BUDGET

	Adopted Budget		Positions	
			Regular	Resolution
<b>2008-09 Adopted Budget</b>	<b>\$ 561,730,473</b>		<b>3,939</b>	<b>90</b>
Blue Book Item	Mayor Proposed	Council Changes		
2009-10 Employee Compensation Adjustment	\$ 684,090	\$ -	\$ 684,090	-
Salary Step Plan and Turnover Effect	\$ (6,520,243)	\$ -	\$ (6,520,243)	-
Shared Responsibility and Sacrifice	\$ (39,816,500)	\$ 686,200	\$ (39,130,300)	-
Full Funding for Partially Financed Positions	\$ 502,551	\$ -	\$ 502,551	-
Deletion of Funding for Resolution Authorities	\$ (6,202,913)	\$ -	\$ (6,202,913)	-
Deletion of 2008-09 Equipment	\$ (156,394)	\$ -	\$ (156,394)	-
Construction Services Unit	\$ 564,780	\$ -	\$ 564,780	5
Ambulance Billing Staff	\$ 617,388	\$ -	\$ 617,388	23
Network and Technology Infrastructure	\$ 1,243,560	\$ -	\$ 1,243,560	13
Public Access Defibrillator Program	\$ 99,456	\$ -	\$ 99,456	1
Homeland Security Enhancement - Phase II	\$ 1,709,868	\$ -	\$ 1,709,868	15
Community Liaison/Public Information Office	\$ 99,456	\$ -	\$ 99,456	1
Human Resources Division	\$ 273,624	\$ -	\$ 273,624	3
Professional Standards Division	\$ 468,000	\$ (374,904)	\$ 93,096	1
Claims Reimbursement Team	\$ 202,368	\$ -	\$ 202,368	2
Recruit Training Program	\$ 4,027,150	\$ -	\$ 4,027,150	7
Emergency Medical Service (EMS) Captains	\$ 1,420,267	\$ -	\$ 1,420,267	18
Resource Deployment Software	\$ 316,798	\$ -	\$ 316,798	-
Automatic Vehicle Locator System	\$ 400,000	\$ -	\$ 400,000	-
Firefighter Recruit Fitness and Orientation	\$ 106,900	\$ -	\$ 106,900	-
Staffing Adjustment	\$ (105,684)	\$ -	\$ (105,684)	(1)
Human Relations Training	\$ 68,280	\$ (68,280)	\$ -	1
E-Commerce	\$ 200,000	\$ -	\$ 200,000	-
Removal of Uncertain Revenues	\$ -	\$ (16,521,200)	\$ (16,521,200)	-
<b>Total Changes</b>	<b>\$(39,797,198)</b>	<b>\$(16,278,184)</b>	<b>\$ (56,075,382)</b>	<b>2</b>
<b>2009-10 Adopted Budget</b>	<b>\$ 505,655,091</b>		<b>3,941</b>	<b>90</b>

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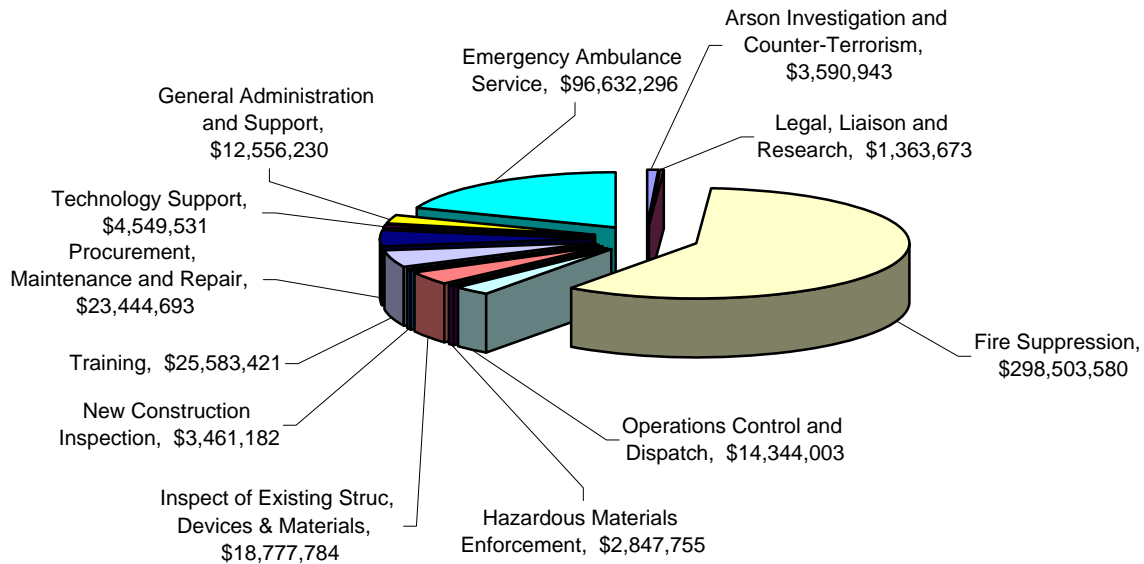
**GENERAL FUND DEPARTMENTAL RECEIPTS - FIVE YEAR HISTORY**


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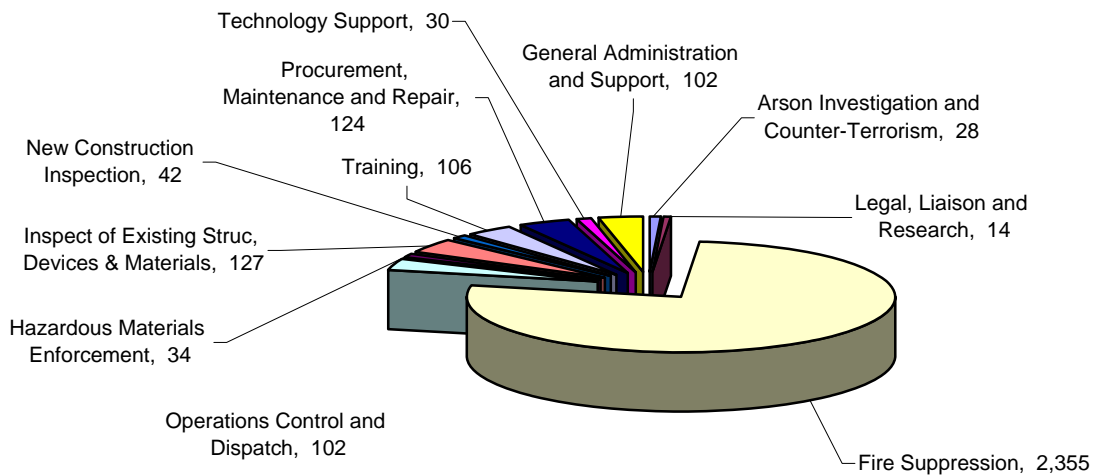
Revenue Source by Major Categories	2005-06	2006-07	2007-08	2008-09	Estimated 2009-10
ASSESSMENTS	\$ 1,111,079	\$ 1,504,406	\$ 1,075,139	\$ 1,129,107	\$ 900,000
OTHER LICENSES & PERMITS	\$ 1,678,124	\$ 2,074,125	\$ 2,209,550	\$ 2,157,821	\$ 2,000,014
REIMB FROM OTHER AGENCIES	\$ 248,798	\$ 2,432,032	\$ 3,507,511	\$ 4,678,165	\$ 2,000,000
OTHER GEN GOVERNMENT SERVICES	\$ 85	\$ 105	\$ 105	\$ 420	\$ -
SPECIAL FIRE DEPT SERVICES	\$ 17,814,433	\$ 19,232,021	\$ 18,988,900	\$ 18,522,344	\$ 18,184,397
PLAN CHECKING FEES	\$ 534,788	\$ 220,598	\$ 3,359,807	\$ 2,679,247	\$ 2,600,000
ENGR FEES INSPECT OTHER SERV	\$ 429,335	\$ 513,060	\$ 428,145	\$ 499,205	\$ 429,335
WEED AND CLEANING	\$ 454,308	\$ 375,467	\$ 920,478	\$ 304,896	\$ 200,000
FIRST AID & AMBULANCE SERV CHR	\$ 48,730,652	\$ 56,431,044	\$ 57,049,192	\$ 58,085,639	\$ 62,900,000
QUASI-EXTERNAL TRANSACTION	\$ 13,815,780	\$ 28,655,030	\$ 38,457,425	\$ 38,534,735	\$ 41,420,238
DAMAGE SETTLEMENTS	\$ 733,750	\$ -	\$ -	\$ -	\$ -
MISCELLANEOUS REVENUES	\$ 704,985	\$ 1,045,279	\$ 788,102	\$ 630,068	\$ 535,000
REIMBURSEMENT FROM OTHER FUNDS	\$ 665,974	\$ 1,273,293	\$ 769,989	\$ 1,156,343	\$ 509,936
SPECIAL	\$ -	\$ -	\$ -	\$ -	\$ 3,175,000
TOTAL	\$ 86,922,089	\$ 113,756,458	\$ 127,554,344	\$ 128,377,991	\$ 134,853,920

Note: In 2005-06, revenues for the City Attorney, Controller, Fire, Personnel and Police were significantly understated because their cost reimbursement revenues due from the Department of Airports were mistakenly credited to General Fund - Miscellaneous.

### Funding Distribution by Program



### Staffing Distribution by Program





## PROGRAMMATIC FUNCTIONS

### Arson Investigation and Counter-Terrorism

#### Goals

(1) Reduce the number of incendiary fires and terrorist acts within the City.

Metrics	Units	2007-08	Estimated 2008-09	Estimated 2009-10
Achieve a case closure rate in the investigation of criminal fires	%	65	71	

### Legal, Liaison and Research

#### Goals

(1) Coordinate legal action and court cases of Fire Code violations; maintain, interpret and amend the Code as necessary.

Metrics	Units	2007-08	Estimated 2008-09	Estimated 2009-10
Respond to all requests for review of new ordinances, regulations, legislation, and enforcement policies impacting the Fire Department	%		60	70
Establish a benchmark for the rate of Legal Unit cases resolved each year	%			

### Fire Suppression

#### Goals

(1) Provide property and life safety by controlling and extinguishing fires.

Metrics	Units	2007-08	Estimated 2008-09	Estimated 2009-10
Maintain a high level for which the initial resource is on the scene within 5 minutes of notification	%	93	95	

### Operations Control and Dispatch

#### Goals

(1) Provide fast and efficient 911 services.

Metrics	Units	2007-08	Estimated 2008-09	Estimated 2009-10
Reduce the percentage of dropped calls	%			
Decrease the time it takes to process incoming 911 calls	seconds			

### Hazardous Materials Enforcement

#### Goals

(1) Enforce regulation of storage, use and handling of hazardous materials and substances to ensure compliance with the Fire Code.

<b>Metrics</b>	<b>Units</b>	<b>2007-08</b>	<b>Estimated 2008-09</b>	<b>Estimated 2009-10</b>
Improve the percentage of Hazardous Materials Handlers in compliance with State regulations	%	72	80	90

## **Inspect of Existing Struc, Devices & Materials**

### **Goals**

(1) Perform fire and life safety functions to ensure uniform application of the Fire Code throughout the City.

<b>Metrics</b>	<b>Units</b>	<b>2007-08</b>	<b>Estimated 2008-09</b>	<b>Estimated 2009-10</b>
Complete 1-year fire inspection cycle	%	80	90	100
Complete 3-year fire inspection cycle	%	68	78	88

## **New Construction Inspection**

### **Goals**

(1) Review new construction project plans, Division 5 permits, and administer certification of Fire/Life safety systems testers.

(2) Conduct field inspection of new construction upon request.

<b>Metrics</b>	<b>Units</b>	<b>2007-08</b>	<b>Estimated 2008-09</b>	<b>Estimated 2009-10</b>
Complete all non-public counter new construction plan reviews within 4 weeks of filing	%	90	100	100
Complete all field inspection requests within 48 hours	%	90	100	100

## **Training**

### **Goals**

(1) Provide sworn and civilian training in support of the functions and goals of the department.

## **Procurement, Maintenance and Repair**

### **Goals**

(1) Support the functions and goals of the department.

## **Technology Support**

### **Goals**

(1) Support the functions and goals of the department.

## **General Administration and Support**

### **Goals**

(1) Support the functions and goals of the department.

## Emergency Ambulance Service

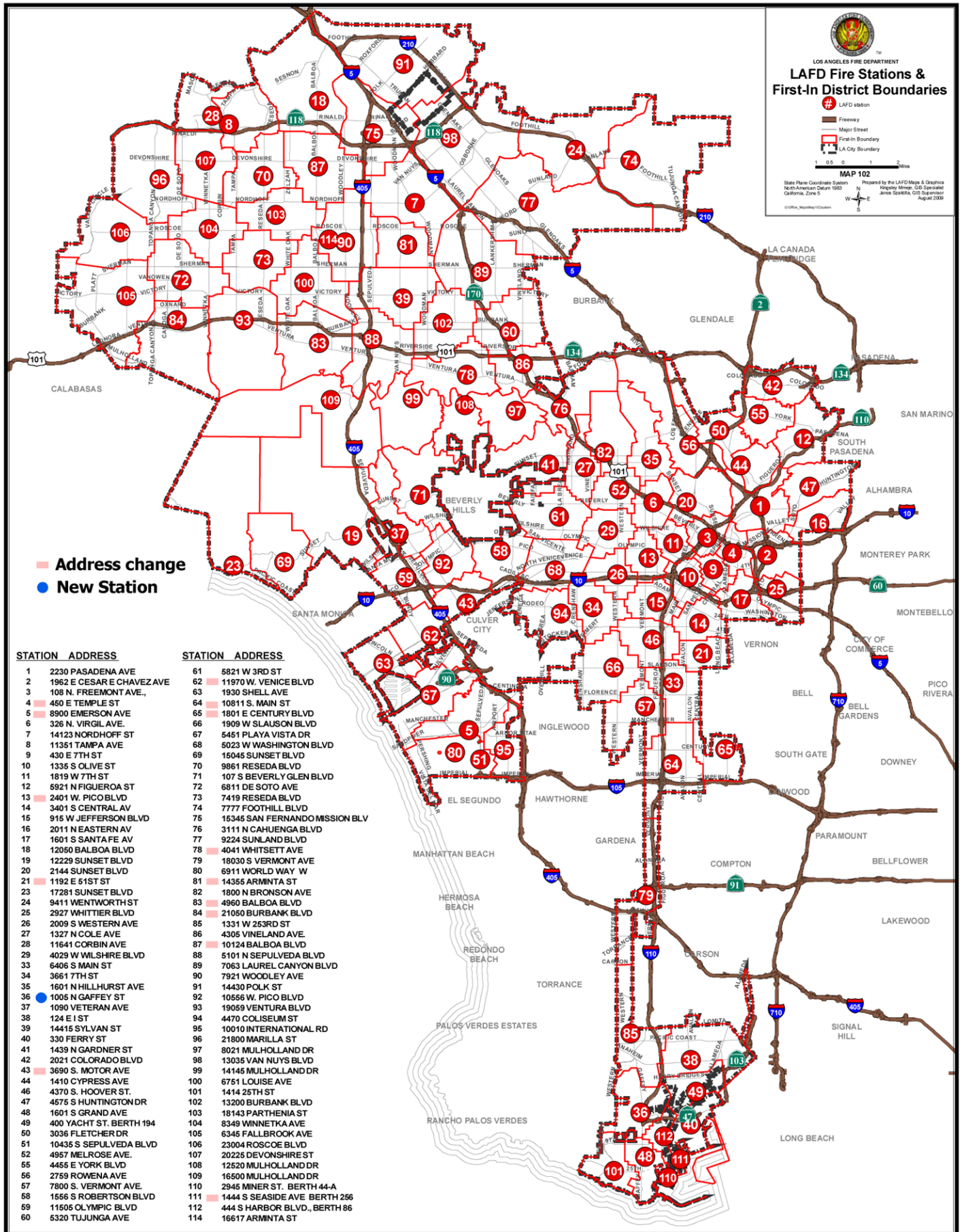
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### Goals

(1) Provide basic and advanced medical life support intervention, transportation, and rescue with quality patient care.

Metrics	Units	2007-08	Estimated 2008-09	Estimated 2009-10
Maintain a high response rate to life threatening medical emergencies within 5 minutes	%	87	85	
Reduce the number of EMS service complaints by 10% over the prior year	%			

# FIRE STATIONS WITHIN THE CITY



# DEPARTMENT OF GENERAL SERVICES

This Department contains City organizations which have the common functional objective of providing internal support for operating programs. Activities involved include fleet services; building services and security services; property management; purchasing and stores; printing; mail and messenger services; and material testing services. By ordinance, the General Manager fills the Charter-established position of Purchasing Agent.

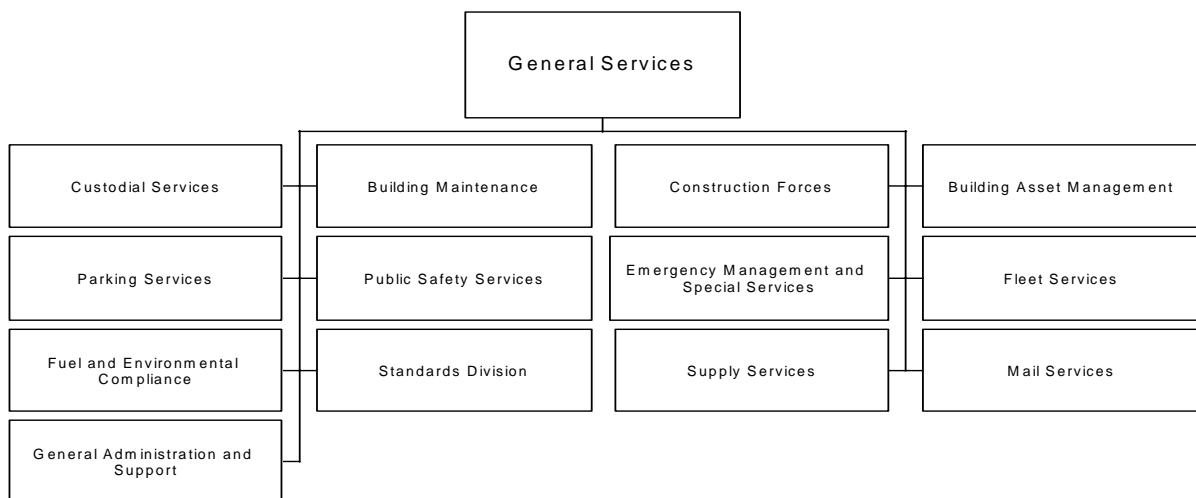
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## Mission Statement

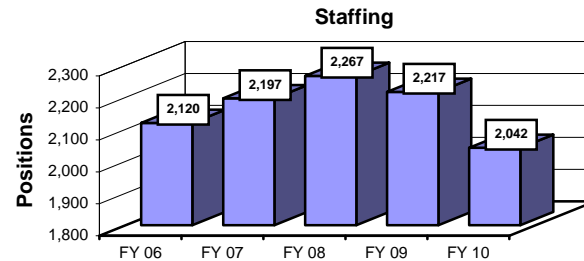
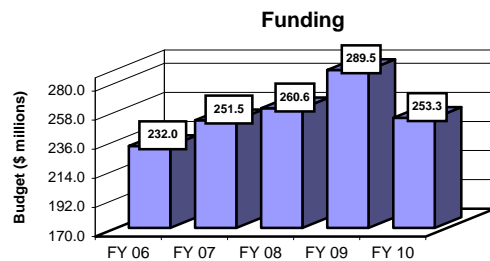
To manage facilities, equipment, supplies, security and law enforcement, maintenance, and other support services to City departments, elected officials, and residents in a safe, reliable, and efficient manner.

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## Programmatic Structures



## FIVE YEAR HISTORY



## LINE ITEM CHANGES FROM THE 2008-09 ADOPTED BUDGET

	Adopted Budget	Positions	
		Regular	Resolution
2008-09 Adopted Budget	\$ 289,454,785	2,217	54

Blue Book Item	Mayor Proposed	Council Changes			
2009-10 Employee Compensation Adjustment	\$ 3,943,234	\$ -	\$ 3,943,234	-	-
Salary Step Plan and Turnover Effect	\$ 3,947,826	\$ -	\$ 3,947,826	-	-
Shared Responsibility and Sacrifice	\$ (12,281,800)	\$ 2,210,700	\$ (10,071,100)	-	-
Full Funding for Partially Financed Positions	\$ 1,117,332	\$ -	\$ 1,117,332	-	-
Deletion of Funding for Resolution Authorities	\$ (3,178,899)	\$ -	\$ (3,178,899)	-	-
Deletion of 2008-09 Equipment	\$ (245,000)	\$ -	\$ (245,000)	-	-
Office of Public Safety	\$ 1,570,452	\$ -	\$ 1,570,452	29	-
DWP and Alternative Fuels Program Support	\$ 213,204	\$ -	\$ 213,204	3	-
Wastewater Capital Project Support	\$ 302,868	\$ -	\$ 302,868	5	-
Administration and Systems Support	\$ 290,172	\$ -	\$ 290,172	4	-
Enhanced Vapor Recovery Phase II	\$ (3,720,000)	\$ -	\$ (3,720,000)	-	-
Alterations and Improvements Program	\$ (1,076,534)	\$ -	\$ (1,076,534)	-	-
Procurement Services for Various Departments	\$ (1,081,845)	\$ -	\$ (1,081,845)	(21)	-
Construction Forces Administrative Staff	\$ (1,161,132)	\$ -	\$ (1,161,132)	(16)	-
Additional Fleet Reduction	\$ (2,736,992)	\$ -	\$ (2,736,992)	(23)	-
Fleet Services Operations Support	\$ 207,108	\$ (131,355)	\$ 75,753	-	1
Environmentally Preferable Program Support	\$ 153,516	\$ -	\$ 153,516	-	2
Parking Services Support	\$ 50,124	\$ -	\$ 50,124	-	1
Full Funding 2008-09 New City Facilities	\$ 7,188,968	\$ (7,188,968)	\$ -	32	-
2009-10 New City Facilities	\$ 3,150,892	\$ (3,150,892)	\$ -	31	-
Parts Account Reduction	\$ (562,000)	\$ -	\$ (562,000)	-	-
Petroleum Account	\$ (4,481,280)	\$ -	\$ (4,481,280)	-	-
Postage Account Reductions	\$ (433,500)	\$ -	\$ (433,500)	-	-
Reorganization of Asset Management Functions	\$ (694,601)	\$ -	\$ (694,601)	(4)	-
Building Maintenance	\$ (1,600,000)	\$ -	\$ (1,600,000)	(17)	-
Custodial Reduction at Various Facilities	\$ (866,272)	\$ -	\$ (866,272)	-	-
Helicopter Support	\$ 229,692	\$ (229,692)	\$ -	-	3
Los Angeles Convention Center Security Services	\$ (771,620)	\$ -	\$ (771,620)	(11)	-
Deletion of Vacant Positions	\$ (11,288,364)	\$ -	\$ (11,288,364)	(182)	-
Bureau of Street Lighting Equipment	\$ 1,254,000	\$ -	\$ 1,254,000	-	-
Building and Safety - Figueroa Plaza Maintenance	\$ (12,584)	\$ -	\$ (12,584)	-	-
Street Resurfacing Standards Support	\$ (983,018)	\$ -	\$ (983,018)	(13)	-
Street Resurfacing Fleet Support	\$ (823,675)	\$ -	\$ (823,675)	(7)	-
Positions restored without funding	\$ -	\$ -	\$ -	15	-
Removal of Uncertain Revenues	\$ -	\$ (3,242,100)	\$ (3,242,100)	-	-
<b>Total Changes</b>	<b>\$ (24,379,728)</b>	<b>\$ (11,732,307)</b>	<b>\$ (36,112,035)</b>	<b>(175)</b>	<b>7</b>

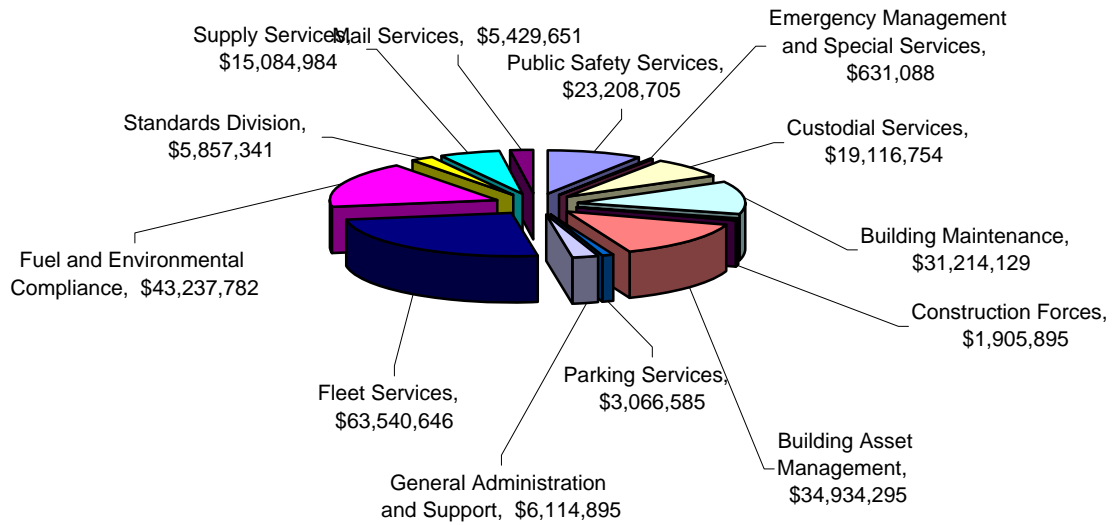
2009-10 Adopted Budget	\$ 253,342,750	2,042	7
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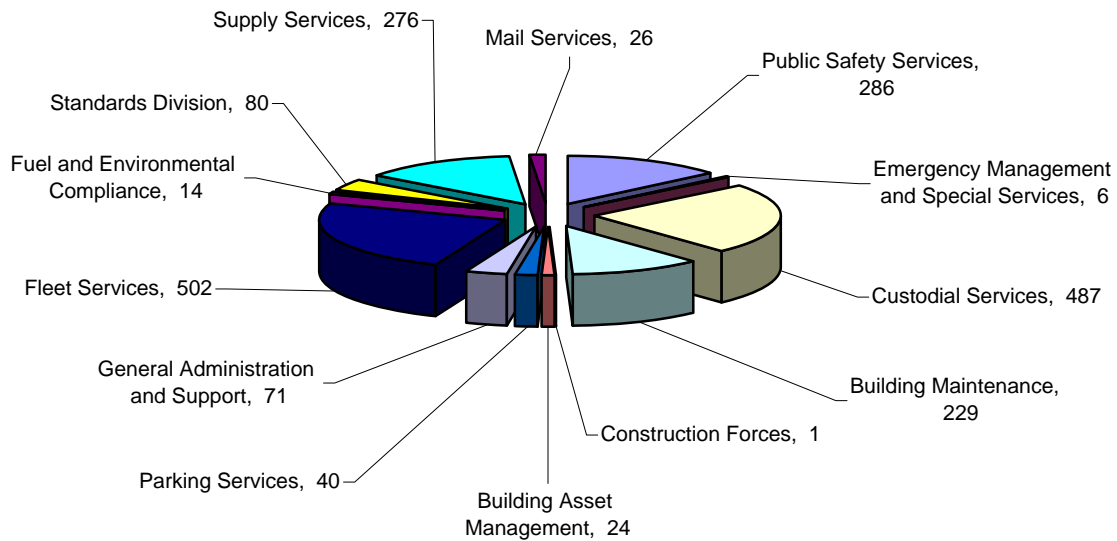
**GENERAL FUND DEPARTMENTAL RECEIPTS - FIVE YEAR HISTORY**

Revenue Source by Major Categories	2005-06	2006-07	2007-08	2008-09	Estimated 2009-10
STREETS AND CURB PERMITS	\$ 811,865	\$ 411,563	\$ 639,063	\$ 836,882	\$ 400,000
REVENUE FROM OTHER AGENCIES	\$ 93,761	\$ 1,227,947	\$ 1,259,413	\$ 2,539,367	\$ 800,000
OTHER GEN GOVERNMENT SERVICES	\$ 146,137	\$ 19,905	\$ 64,683	\$ 23,309	\$ 19,000
ENGR FEES INSPECT OTHER SERV	\$ 1,691,889	\$ 2,664,348	\$ 2,055,204	\$ 1,450,902	\$ 1,210,000
SALES OF REFUSE	\$ 24,516	\$ 45,129	\$ 51,836	\$ 23,301	\$ -
QUASI-EXTERNAL TRANSACTION	\$ 216,096	\$ 223,901	\$ 690,067	\$ 1,161,491	\$ 220,000
FORFEITURES & PENALTIES	\$ -	\$ -	\$ -	\$ -	\$ -
RENTS AND CONCESSIONS	\$ 833,048	\$ 916,977	\$ 10,374,744	\$ 10,583,228	\$ 10,700,000
ROYALTIES	\$ 252,426	\$ 179,305	\$ 293,601	\$ 289,921	\$ 260,000
PROC OF GEN FIXED ASSETS DISPO	\$ 3,249,317	\$ 4,260,765	\$ 3,142,151	\$ 7,344,835	\$ 7,680,000
MISCELLANEOUS REVENUES	\$ 105,819	\$ 1,113,595	\$ 932,108	\$ 1,792,605	\$ 3,339,401
REIMBURSEMENT FROM OTHER FUNDS	\$ 13,107,339	\$ 14,464,126	\$ 15,296,122	\$ 21,230,457	\$ 18,277,908
TOTAL	\$ 20,532,214	\$ 25,527,561	\$ 34,798,992	\$ 47,276,299	\$ 42,906,309

### Funding Distribution by Program



### Staffing Distribution by Program





## PROGRAMMATIC FUNCTIONS

### Public Safety Services

#### Goals

(1) Provide quality law enforcement and security service to the City; administer contract security service at City facilities; and install and monitor security systems at City facilities.

Metrics	Units	2007-08	Estimated 2008-09	Estimated 2009-10
Deter and prevent crime at parks, libraries, and City facilities by maintaining the criminal arrest rate per Part I calls for service	%		56	60
Deter and prevent crime at parks, libraries, and City facilities by maintaining the criminal arrest rate per Part II calls for service	%		29	40

### Emergency Management and Special Services

#### Goals

(1) Efficiently administer the department's Emergency Response Program and Citywide Building Emergency Education Program (BEEP), and provide outstanding coordination of special event activities throughout the City in support of elected officials, employees, and residents visiting or participating.

Metrics	Units	2007-08	Estimated 2008-09	Estimated 2009-10
Maintain the number of people receiving BEEP training	#	3,962	3,980	3,990
Coordinate special events and film shoots throughout the City	#	3,399	3,425	3,425

### Custodial Services

#### Goals

(1) Maintain cleanliness and sanitary conditions at City-owned and leased buildings, including Los Angeles Police Department stations and regional jails.

Metrics	Units	2007-08	Estimated 2008-09	Estimated 2009-10
Maintain the number of square feet of buildings cleaned per custodian	square feet	25,789	29,497	29,497

### Building Maintenance

#### Goals

(1) Maintain, operate, and repair City-owned or leased buildings.

Metrics	Units	2007-08	Estimated 2008-09	Estimated 2009-10
Increase the percentage of preventative maintenance orders completed on time	%		62	70

## Construction Forces

---

### Goals

(1) Perform remodeling, minor and major repairs, and construction and Alterations and Improvements at City-owned facilities.

Metrics	Units	2007-08	Estimated 2008-09	Estimated 2009-10
Complete budgeted alterations and improvements to existing City facilities	%	92	100	100

## Building Asset Management

---

### Goals

(1) Manage City-owned facilities and retail space, acquire real property and dispose of surplus property, and lease office space for City departments.

Metrics	Units	2007-08	Estimated 2008-09	Estimated 2009-10
Bring Council-approved surplus properties to auction	#	6	9	
Optimize the value of surplus properties brought to auction	\$	4,800,000	17,000,000	1,000,000

## Parking Services

---

### Goals

(1) Operate and manage commercial and employee parking lots including Civic Center, Department of Transportation, El Pueblo, Library, and Pershing Square.

Metrics	Units	2007-08	Estimated 2008-09	Estimated 2009-10
Maximize revenue from commercial parking facilities operated and managed by the department	\$	12,419,991	12,807,500	13,000,000

## General Administration and Support

---

### Goals

(1) Support the functions and goals of the department.

## Fleet Services

---

### Goals

(1) Acquire, maintain, and perform safety inspections on helicopters, vehicles, and other equipment.

<b>Metrics</b>	<b>Units</b>	<b>2007-08</b>	<b>Estimated 2008-09</b>	<b>Estimated 2009-10</b>
Continue to build and maintain a safe, clean, and green fleet to support the operations of Council-controlled departments by achieving 100% of quota availability of fleet and equipment in accordance with client agreements:				
-Sweepers	%	96	92	100
-Parking enforcement vehicles	%	98	99	100
-Refuse collection vehicles	%	100	100	100
-Ride-on lawnmowers	%	100	100	100

## **Fuel and Environmental Compliance**

### **Goals**

(1) Manage the City's alternative fuel infrastructure program, comply with related environmental regulations, and purchase various petroleum products for Council-controlled departments.

<b>Metrics</b>	<b>Units</b>	<b>2007-08</b>	<b>Estimated 2008-09</b>	<b>Estimated 2009-10</b>
Process petroleum product orders	#	4,261	4,300	4,300
Process environmental compliance permits	#	704	702	772

## **Standards Division**

### **Goals**

(1) Provide geotechnical services for building design and testing and quality control services for asphalt, concrete, construction materials, contaminated soils, underground tanks, and other materials used to construct buildings, streets, sewers, parking lots, and other City infrastructure.

<b>Metrics</b>	<b>Units</b>	<b>2007-08</b>	<b>Estimated 2008-09</b>	<b>Estimated 2009-10</b>
Provide a complete range of testing services to all departments in the City (as indicated by the number of tests performed)	#	250,617	250,700	250,800

## **Supply Services**

### **Goals**

(1) Establish annual contracts and oversee annual purchasing transactions for non-proprietary departments; process vendor payments; dispose of salvage equipment and materials; manage warehousing and distribution of supplies and equipment through City warehouses.

<b>Metrics</b>	<b>Units</b>	<b>2007-08</b>	<b>Estimated 2008-09</b>	<b>Estimated 2009-10</b>
Increase the percentage of citywide discounts taken through efficient processing of payments within the negotiated timeframe	%	89	89	90

## Mail Services

---

### Goals

(1) Provide timely and cost-effective delivery of mail and processing of outgoing mail for City departments.

Metrics	Units	2007-08	Estimated 2008-09	Estimated 2009-10
Increase the number of attendees to Mail Services training classes oriented to reducing postage cost and outside vendor fees	#	278	320	350

# HOUSING DEPARTMENT

The Los Angeles Housing Department has four program areas, housing, rent, code enforcement and compliance. The housing program operates the housing rehabilitation programs and coordinates housing production and rehabilitation activities carried out by various City agencies and departments. The rent program administers the Rent Stabilization Ordinance, collects annual registration fees from landlords, approves rent adjustments, operates the rent control telephone hot line and investigates complaints of ordinance violations. The code enforcement program provides routine, periodic inspections of all multifamily rental properties in the City for basic code enforcement and habitability, and responds to tenant complaints of potential code violations. The compliance program pursues prosecutorial and civil enforcement actions against property owners who violate State and City habitability codes for rental dwellings.

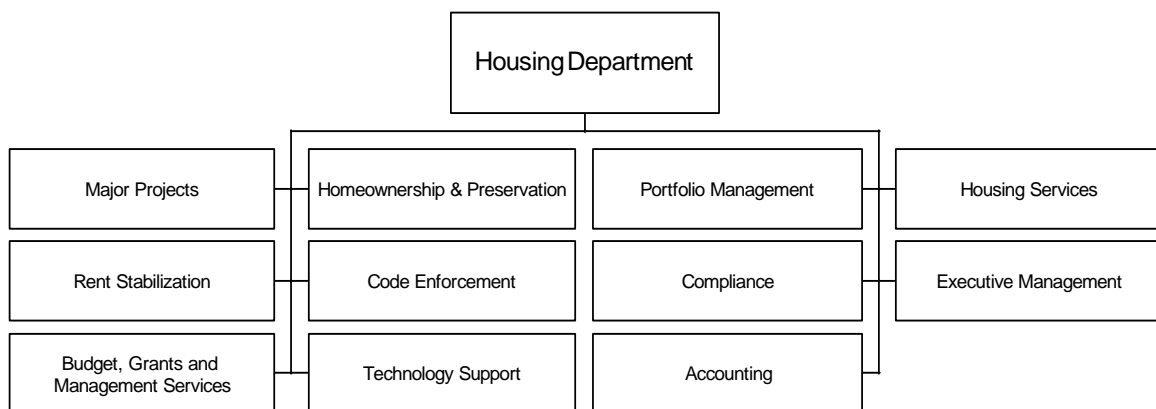
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## Mission Statement

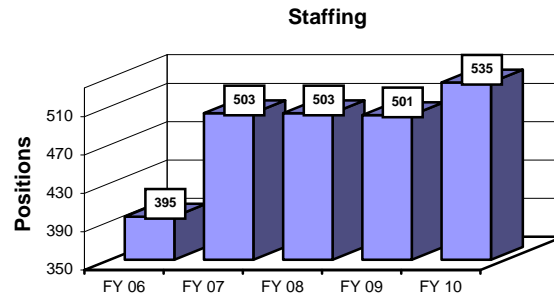
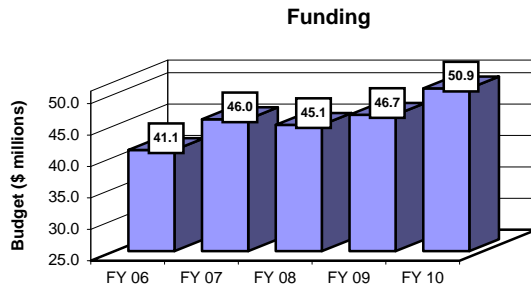
To develop citywide housing policy and support safe and livable neighborhoods through the promotion, development and preservation of decent and affordable housing.

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## Programmatic Structures



## FIVE YEAR HISTORY



\* Beginning in 2006-07, 14 commission positions are no longer included in regular position authority total. Prior year totals have not been adjusted to reflect this change.

## LINE ITEM CHANGES FROM THE 2008-09 ADOPTED BUDGET

	Adopted Budget		Positions	
			Regular	Resolution
<b>2008-09 Adopted Budget</b>	<b>\$ 46,654,782</b>		<b>501</b>	<b>73</b>

Blue Book Item	Mayor Proposed	Council Changes	Adopted Budget	Positions	
				Regular	Resolution
2009-10 Employee Compensation Adjustment	\$ 1,087,014	\$ -	\$ 1,087,014	-	-
Salary Step Plan and Turnover Effect	\$ (6,105)	\$ -	\$ (6,105)	-	-
Shared Responsibility and Sacrifice	\$ (4,317,400)	\$ 4,317,400	\$ -	-	-
Full Funding for Partially Financed Positions	\$ 910,375	\$ -	\$ 910,375	-	-
Deletion of Funding for Resolution Authorities	\$ (4,463,450)	\$ -	\$ (4,463,450)	-	-
Major Projects Staff	\$ 325,860	\$ -	\$ 325,860	4	-
Homeownership and Preservation Staff	\$ 532,764	\$ -	\$ 532,764	7	-
Portfolio Management Staff	\$ 152,616	\$ -	\$ 152,616	2	-
Housing Services Staff	\$ 81,792	\$ -	\$ 81,792	-	1
Rent Stabilization Staff	\$ 559,632	\$ -	\$ 559,632	9	-
Systematic Code Enforcement Staff	\$ 381,012	\$ -	\$ 381,012	5	-
Compliance Services Staff	\$ 511,608	\$ -	\$ 511,608	7	-
Executive Management Staff	\$ 631,848	\$ -	\$ 631,848	-	6
Budget, Grants and Management Staff	\$ 66,840	\$ -	\$ 66,840	-	1
Technology Support Staff	\$ 814,560	\$ -	\$ 814,560	-	9
Accounting Support Staff	\$ 234,192	\$ -	\$ 234,192	-	4
Lease Cost Increases	\$ 1,005,902	\$ -	\$ 1,005,902	-	-
Landlord/Tenant Outreach - Foreclosures	\$ 55,810	\$ (55,810)	\$ -	-	1
Ellis Act Compliance	\$ 55,809	\$ (55,809)	\$ -	-	1
Occupancy Monitoring	\$ 59,859	\$ (59,859)	\$ -	-	1
Affordable Housing Trust Fund Program	\$ 1,418,604	\$ -	\$ 1,418,604	-	18
<b>Total Changes</b>	<b>\$ 99,142</b>	<b>\$ 4,145,922</b>	<b>\$ 4,245,064</b>	<b>34</b>	<b>42</b>

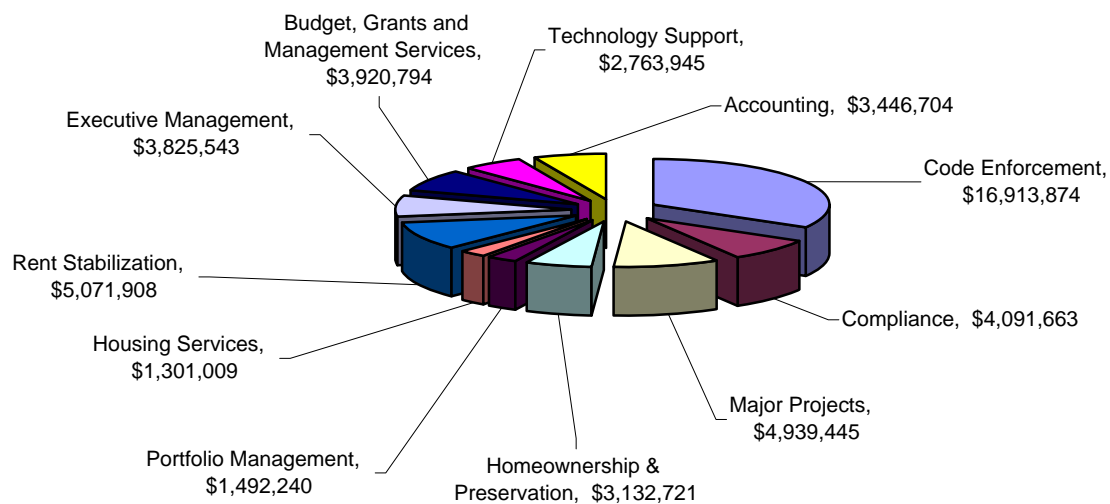
<b>2009-10 Adopted Budget</b>	<b>\$ 50,899,846</b>		<b>535</b>	<b>42</b>
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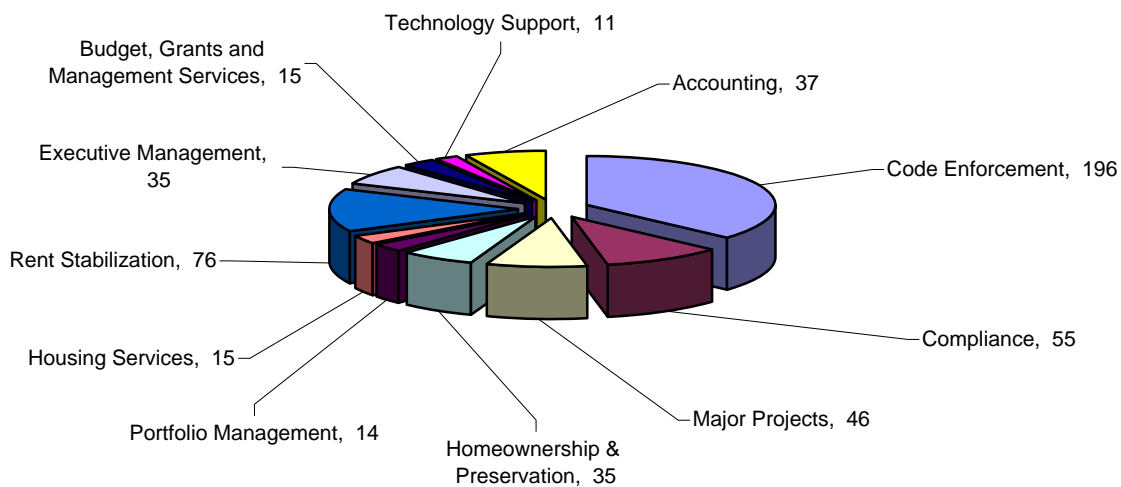
**GENERAL FUND DEPARTMENTAL RECEIPTS - FIVE YEAR HISTORY**

Revenue Source by Major Categories	2005-06	2006-07	2007-08	2008-09	Estimated 2009-10
MISCELLANEOUS REVENUES	\$ 70,231	\$ 18,950	\$ 23,593	\$ 1,981	\$ 7,000
REIMBURSEMENT FROM OTHER FUNDS	\$ 12,324,209	\$ 14,339,481	\$ 17,239,604	\$ 16,703,321	\$ 21,482,260
TOTAL	\$ 12,394,439	\$ 14,358,431	\$ 17,263,197	\$ 16,705,302	\$ 21,489,260

### Funding Distribution by Program



### Staffing Distribution by Program





## PROGRAMMATIC FUNCTIONS

### Code Enforcement

#### Goals

(1) Ensure the habitability and safety of the City's multi-family residential units through professional and timely systematic and complaint inspections.

Metrics	Units	2007-08	Estimated 2008-09	Estimated 2009-10
Systematically inspect each multi-family unit every 4 years	#	186,099	180,000	180,000
Maintain the percentage of units in compliance with habitability standards within 120 days of systematic inspection	%	90	90	90
Maintain the percentage of complaint inspections initiated within 72 hours	%	88	88	88
Maintain the percentage of units in compliance with habitability standards within 120 days of complaint inspection	%	97	97	97

### Compliance

#### Goals

(1) Provide accurate and efficient billing and collection services.

(2) Provide timely and fair enforcement and appeals programs to meet ordinance requirements and ensure that the goals of the Rent Stabilization Ordinance (RSO) and the Systematic Code Enforcement Program (SCEP) are appropriately achieved.

Metrics	Units	2007-08	Estimated 2008-09	Estimated 2009-10
Maintain high collection rates of SCEP-RSO regular fee bills	%	99.1	86.4	86.4
Increase the percentage of REAP cases closed	%	76	95	95
Refer Code and RSO violation cases to legal enforcement as necessary	#	371	450	350
Hold final hearings and issue binding determinations in compliance cases	#	2,768	1,800	1,800

### Major Projects

#### Goals

(1) Finance the preservation or new construction of affordable multi-family units for low-income families and individuals through the Affordable Housing Trust Fund, Permanent Supportive Housing Program, and Bond Finance Program.

<b>Metrics</b>	<b>Units</b>	<b>2007-08</b>	<b>Estimated 2008-09</b>	<b>Estimated 2009-10</b>
Increase the number of affordable housing units through AHTF and PSHP	#	1,686	952	670
Increase the number of affordable housing units through the Bond Finance program	#	570	250	250

## Homeownership & Preservation

### Goals

- (1) Increase homeownership rates for low- and moderate-income residents.
- (2) Preserve safe and affordable homeownership.
- (3) Reduce lead-based paint hazards in housing.

<b>Metrics</b>	<b>Units</b>	<b>2007-08</b>	<b>Estimated 2008-09</b>	<b>Estimated 2009-10</b>
Increase the number of Purchase Assistance program home loans issued	#	232	44	48
Increase the number of foreclosed properties restored to the market as affordable housing	#		5	75
Issue Comprehensive Rehabilitation program loans in accordance with available funding	#	11	5	
Issue Handyworker and Home Secure grants in accordance with available funding	#	2,556	2,381	2,055
Increase the number of housing units made lead safe	#	135	138	151

## Portfolio Management

### Goals

- (1) Provide loan serving for the department's loan portfolio and safeguard the department's loan assets from the risk of loss.

<b>Metrics</b>	<b>Units</b>	<b>2007-08</b>	<b>Estimated 2008-09</b>	<b>Estimated 2009-10</b>
Service all loans in the department's portfolio	#	5,260	5,500	5,500
Reduce the percentage of loans in default	%	10	10	10

## Housing Services

### Goals

- (1) Ensure systematic monitoring of the City's affordability and occupancy covenants to meet legal and regulatory mandates.
- (2) Provide timely and professional contract administration for crucial housing services for the homeless and people living with HIV/AIDS.

<b>Metrics</b>	<b>Units</b>	<b>2007-08</b>	<b>Estimated 2008-09</b>	<b>Estimated 2009-10</b>
Monitor each unit as mandated by applicable covenant	#	18,000	19,682	21,000
Maintain the number of persons living with HIV/AIDS provided with housing services	#	13,756	13,387	13,500
Maintain the number of homeless persons provided with housing services	#	38,000	38,000	38,000

## **Rent Stabilization**

### **Goals**

(1) Ensure awareness of and enforce tenant and landlord rights and responsibilities under the Rent Stabilization Ordinance (RSO) by handling all inquiries, complaints and rent adjustment applications with courtesy, diligence, professionalism, and timeliness.

<b>Metrics</b>	<b>Units</b>	<b>2007-08</b>	<b>Estimated 2008-09</b>	<b>Estimated 2009-10</b>
Increase community awareness through increased public contacts	#	213,969	217,780	229,000
Respond to all complaint investigations	#	9,385	9,500	10,000
Initiate all complaint investigations within 72 hours	%	99	99	99
Increase the percentage of complaint investigations closed within 120 days	%	83	86	88
Maintain the percentage of rent adjustment applications processed within 45 days	%	82	81	80

## **Executive Management**

### **Goals**

(1) Support the functions and goals of the department.

## **Budget, Grants and Management Services**

### **Goals**

(1) Support the functions and goals of the department.

## **Technology Support**

### **Goals**

(1) Support the functions and goals of the department.

## **Accounting**

### **Goals**

(1) Support the functions and goals of the department.

# DEPARTMENT OF HUMAN SERVICES

The Department of Human Services is the focal point for policies, services and programs for children, youth, families, women and inter-group relations in the City of Los Angeles.

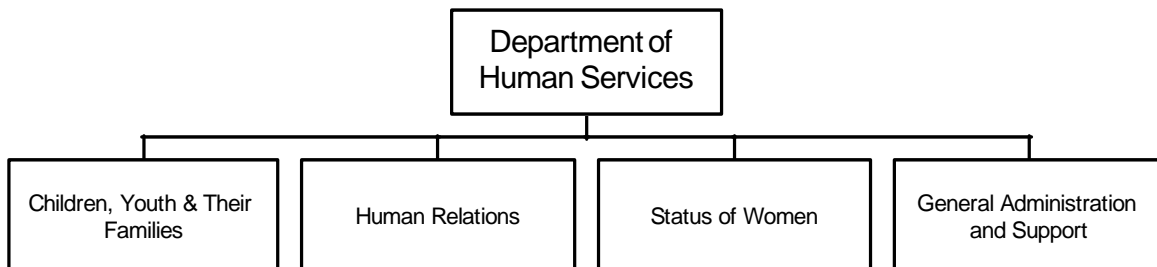
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## Mission Statement

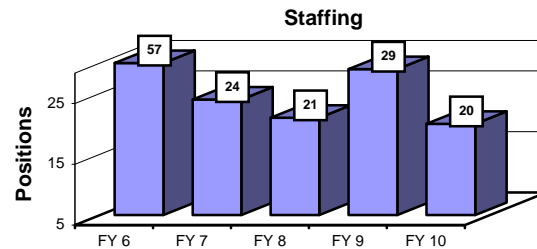
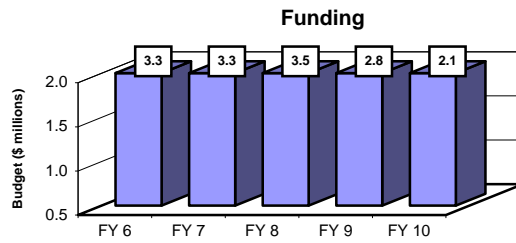
To ensure full and equal participation in the affairs of City government and to promote the well-being of the Department's diverse constituency.

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## Programmatic Structures



## FIVE YEAR HISTORY



\* Prior year funding and position data are consolidated from Commission for Children, Youth and Families, Commission on the Status of Women, and Human Relations Commission.

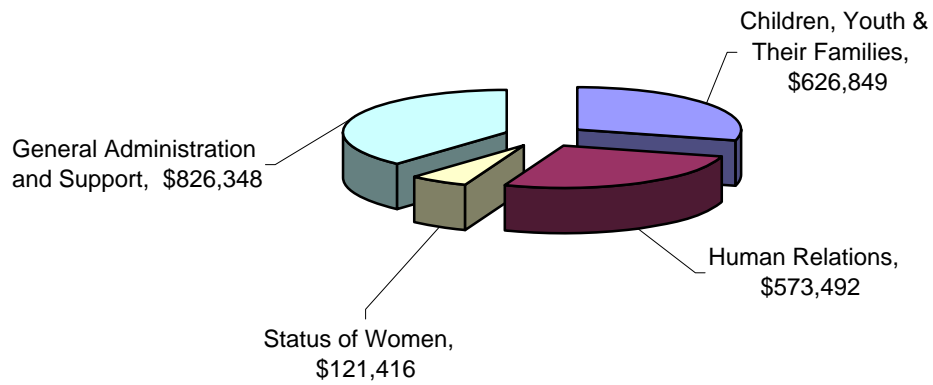
\* Beginning in 2006-07, 34 commission positions are no longer included in regular position authority total. Prior year totals have not been adjusted to reflect this change.

## LINE ITEM CHANGES FROM THE 2008-09 ADOPTED BUDGET

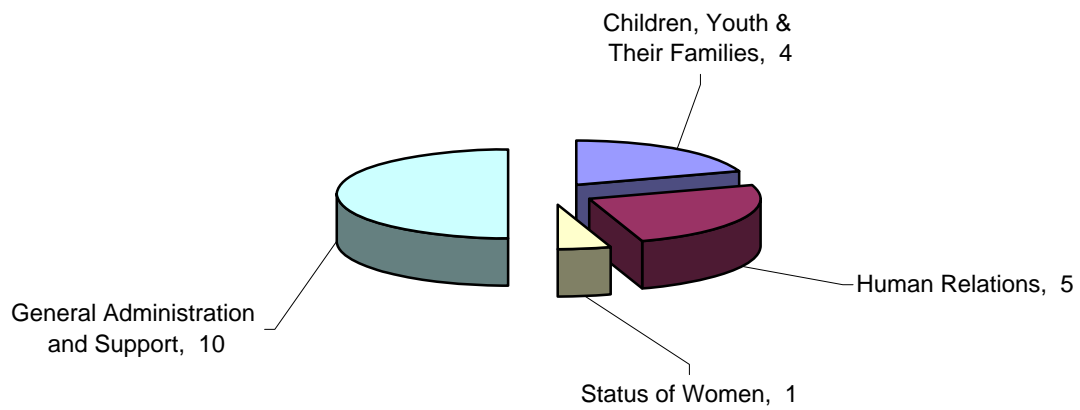
The Department of Human Services was consolidated from Commission for Children, Youth and Families, Commission on the Status of Women, and Human Relations Commission in 2009-10.

	Adopted Budget		Positions	
			Regular	Resolution
<b>2008-09 Adopted Budget</b>	\$ -			
<b>Blue Book Item</b>	<b>Mayor Proposed</b>	<b>Council Changes</b>		
Shared Responsibility and Sacrifice	\$ (216,200)	\$ -	\$ (216,200)	-
Inter-Group Relations Advocacy	\$ 476,660	\$ -	\$ 476,660	5
Inter-Group Relations Support	\$ 151,032	\$ -	\$ 151,032	2
Advocacy for Women	\$ 53,400	\$ -	\$ 53,400	1
KidWatch and Parent Volunteer Engagement	\$ 568,516	\$ (21,791)	\$ 546,725	6
Women's Advocacy Support	\$ 75,516	\$ -	\$ 75,516	1
Los Angeles Youth Council	\$ 113,424	\$ -	\$ 113,424	2
Administrative Services	\$ 936,696	\$ 12,252	\$ 948,948	2
As-Needed Funding	\$ -	\$ 75,000	\$ 75,000	-
Removal of Uncertain Revenues	\$ -	\$ (76,400)	\$ (76,400)	-
<b>Total Changes</b>	<b>\$ 2,159,044</b>	<b>\$ (10,939)</b>	<b>\$ 2,148,105</b>	<b>11</b>
<b>2009-10 Adopted Budget</b>	<b>\$ 2,148,105</b>		<b>20</b>	<b>11</b>

### Funding Distribution by Program



### Staffing Distribution by Program



# INFORMATION TECHNOLOGY AGENCY

The Information Technology Agency has primary responsibility for planning, designing, implementing, operating and coordinating the City's information technology systems and networks; providing all video franchise regulatory and related services, and the delivery of information processing and data, voice, and video communications services.

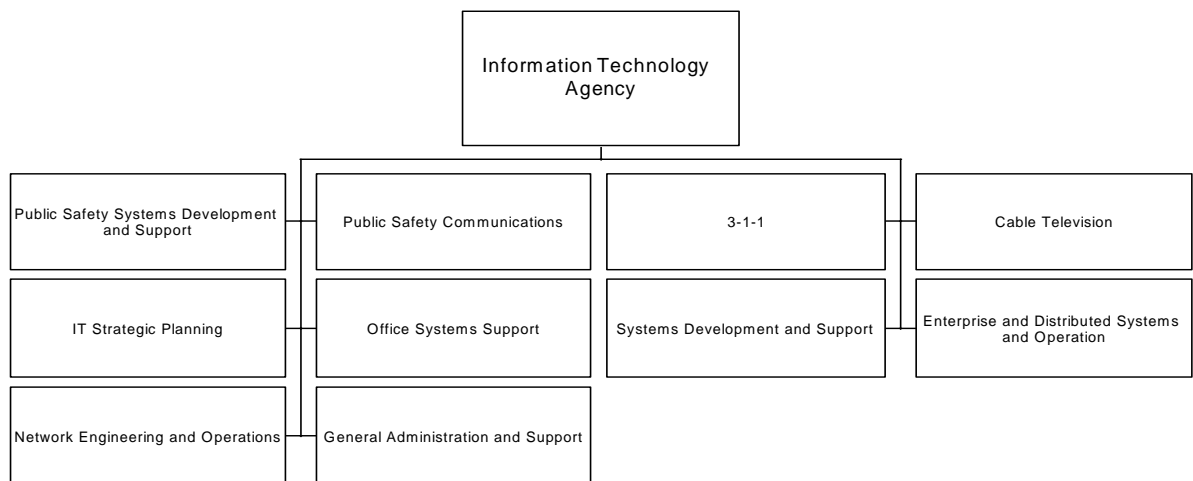
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## Mission Statement

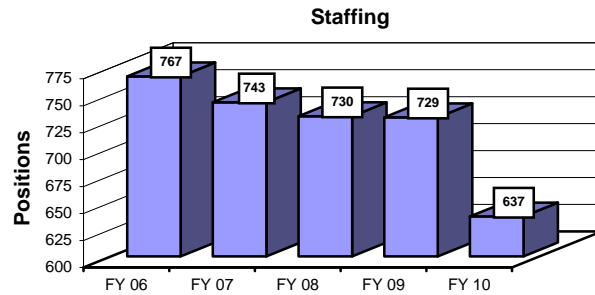
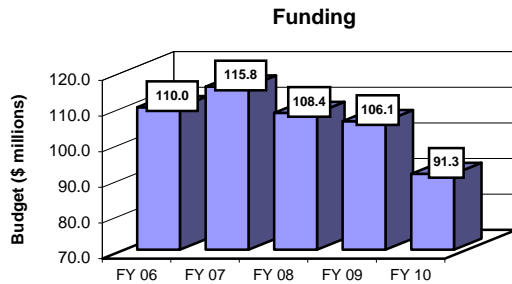
To be the Best Technology organization in any U.S. city by providing the Best service while maintaining the Best operations with the Best people.

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## Programmatic Structures



## FIVE YEAR HISTORY



\* Beginning in 2006-07, five commission positions are no longer included in regular position authority total. Prior year totals have not been adjusted to reflect this change.

## LINE ITEM CHANGES FROM THE 2008-09 ADOPTED BUDGET

	Adopted Budget	Positions	
		Regular	Resolution
2008-09 Adopted Budget	\$ 106,103,774	729	63

Blue Book Item	Mayor Proposed	Council Changes			
2009-10 Employee Compensation Adjustment	\$ 1,806,941	\$ -	\$ 1,806,941	-	-
Salary Step Plan and Turnover Effect	\$ 421,335	\$ -	\$ 421,335	-	-
Shared Responsibility and Sacrifice	\$ (5,919,200)	\$ 163,752	\$ (5,755,448)	-	-
Full Funding for Partially Financed Positions	\$ 2,263,887	\$ -	\$ 2,263,887	-	-
Deletion of Funding for Resolution Authorities	\$ (5,093,342)	\$ -	\$ (5,093,342)	-	-
Deletion of One-Time Expense Funding	\$ (4,961,375)	\$ -	\$ (4,961,375)	-	-
Video Service Regulation	\$ (414,276)	\$ -	\$ (414,276)	(5)	-
3-1-1 Call Center	\$ (1,083,768)	\$ -	\$ (1,083,768)	(19)	-
Public Safety Administrative Support	\$ 237,876	\$ -	\$ 237,876	-	2
LA CityView Channel 35 Production Support	\$ 83,820	\$ -	\$ 83,820	-	1
Consent Decree Systems Support	\$ 836,028	\$ -	\$ 836,028	-	7
Emergency Command Control Communications System	\$ 416,580	\$ -	\$ 416,580	-	1
Enterprise Operations Support	\$ 169,572	\$ -	\$ 169,572	-	4
Miscellaneous Adjustments in Expense Accounts	\$ (583,631)	\$ -	\$ (583,631)	-	1
Special Fund Adjustments	\$ (308,725)	\$ -	\$ (308,725)	(3)	-
Personnel Adjustments	\$ (9,228)	\$ -	\$ (9,228)	(3)	-
Public Safety Communications Installations	\$ 148,248	\$ -	\$ 148,248	-	2
Public Safety System Project	\$ 2,742,188	\$ (339,693)	\$ 2,402,495	6	7
Payroll System Replacement Support	\$ 1,681,132	\$ -	\$ 1,681,132	-	4
Los Angeles Business Tax Support	\$ 651,684	\$ -	\$ 651,684	-	5
Supply Management System Support	\$ 1,549,761	\$ -	\$ 1,549,761	-	7
Systems Support of 3-1-1 Call Center	\$ 95,328	\$ -	\$ 95,328	-	1
Financial Management System Replacement	\$ (276,493)	\$ -	\$ (276,493)	-	19
LA CityView Channel 35	\$ (349,464)	\$ 276,111	\$ (73,353)	(1)	-
Expense Account Reductions	\$ (935,000)	\$ -	\$ (935,000)	-	-
Communications Services Efficiencies	\$ (900,000)	\$ -	\$ (900,000)	(3)	-
Public Safety Systems Staff Reductions	\$ (267,600)	\$ -	\$ (267,600)	-	-
Public Safety Communications Staff	\$ (1,157,436)	\$ -	\$ (1,157,436)	(16)	-
Office Systems Support Staff	\$ (745,154)	\$ -	\$ (745,154)	(9)	-
Systems Development Staff	\$ (362,928)	\$ -	\$ (362,928)	(4)	-
Enterprise Systems Staff	\$ (1,655,820)	\$ -	\$ (1,655,820)	(22)	-



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**LINE ITEM CHANGES FROM THE 2008-09 ADOPTED BUDGET (Continued)**

Blue Book Item	Mayor Proposed	Council Changes	Adopted Budget	Positions	
				Regular	Resolution
Network Engineering Staff Reductions	\$ (836,928)	\$ -	\$ (836,928)	(10)	-
General Administration Staff Reductions	\$ (222,624)	\$ -	\$ (222,624)	(3)	-
Removal of Uncertain Revenues	\$ -	\$ (1,954,100)	\$ (1,954,100)	-	-
Total Changes	\$ (23,637,798)	\$ (23,637,798)	\$ (14,832,542)	\$ (92)	\$ 61
<b>2009-10 Adopted Budget</b>			<b>\$ 91,271,232</b>	<b>637</b>	<b>61</b>

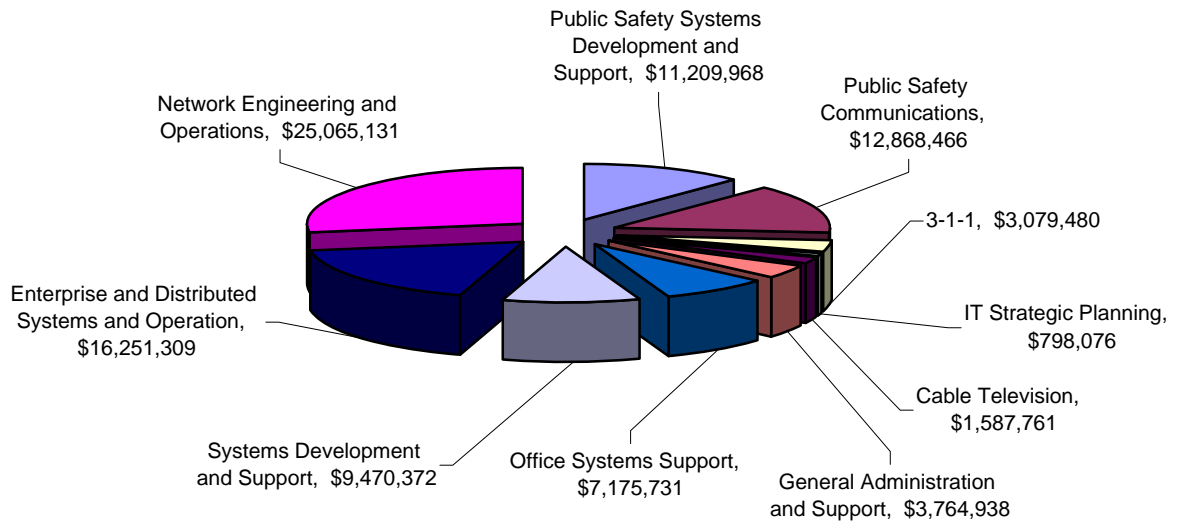
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**GENERAL FUND DEPARTMENTAL RECEIPTS - FIVE YEAR HISTORY**

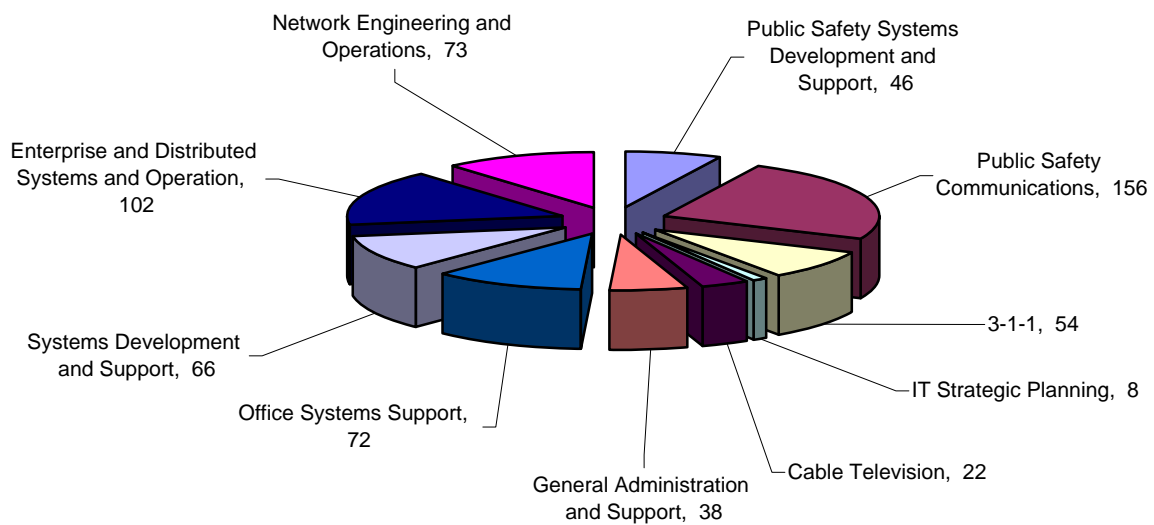
Revenue Source by Major Categories						Estimated
	2005-06	2006-07	2007-08	2008-09	2009-10	2009-10
QUASI-EXTERNAL TRANSACTION	\$ 869,912	\$ 477,771	\$ 371,572	\$ 518,249	\$ 443,000	
OTHER CURRENT SERVICE CHARGES	\$ 26,660	\$ 16,128	\$ 128,166	\$ 9,963	\$ 9,000	
MISCELLANEOUS REVENUES	\$ 55,693	\$ 118,820	\$ 14,329	\$ 23,300	\$ 45,671	
REIMBURSEMENT FROM OTHER FUNDS	\$ 2,729,094	\$ 2,534,370	\$ 2,426,123	\$ 2,952,984	\$ 2,435,620	
TOTAL	\$ 3,681,360	\$ 3,147,088	\$ 2,940,190	\$ 3,504,497	\$ 2,933,291	

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### Funding Distribution by Program



### Staffing Distribution by Program



## PROGRAMMATIC FUNCTIONS

### Public Safety Systems Development and Support

#### Goals

- (1) Provide reliable public safety systems and applications.
- (2) Enhance regional emergency management coordination (UASI).

Metrics	Units	2007-08	Estimated 2008-09	Estimated 2009-10
Maintain 99.9% uptime for Police and Fire 911 dispatch systems	%		99.9	99.9
Maintain 99.9% uptime for LAPD applications	%		99.9	99.9
Maintain 99.9% uptime for LAFD applications	%		99.9	99.9
Integrate an additional 5 jurisdictions into emergency management systems	#			5

### Public Safety Communications

#### Goals

- (1) Provide reliable radio communications for City departments.
- (2) Provide high quality vehicle installation service.

Metrics	Units	2007-08	Estimated 2008-09	Estimated 2009-10
Maintain 99.9% uptime for LAPD and LAFD voice and data radio systems	%		99.9	99.9
Maintain 99.9% uptime for Citywide 800 MHz radio system	%		99.9	99.9
Complete 630 vehicle installations and modifications	#		840	630

### 3-1-1

#### Goals

- (1) Achieve the best possible 311 service response time.

Metrics	Units	2007-08	Estimated 2008-09	Estimated 2009-10
Mitigate an anticipated increase in average wait time per caller to the 311 system	seconds	53	40	65

### IT Strategic Planning

#### Goals

- (1) Improve Information Technology decision making in support of the functions and goals of the department.

## Cable Television

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### Goals

(1) Create programming that increases public awareness of City services.

Metrics	Units	2007-08	Estimated 2008-09	Estimated 2009-10
Provide original content about City services in accordance with funding	hours			

## General Administration and Support

---

### Goals

(1) Support the functions and goals of the department.

## Office Systems Support

---

### Goals

(1) Maintain reliable e-mail systems.

(2) Provide reliable systems and remote access for elected officials' systems.

Metrics	Units	2007-08	Estimated 2008-09	Estimated 2009-10
Maximize uptime for the City e-mail system	%	75	85	100
Reduce the percentage of service calls requiring on-site response	%	95	80	50

## Systems Development and Support

---

### Goals

(1) Implement key enhancements for major systems.

Metrics	Units	2007-08	Estimated 2008-09	Estimated 2009-10
Reduce the time it takes to perform a fiscal year-end processing	weeks	8	8	6
Automate FLSA rules in PAYSR for 40 City departments	#		7	40
Implement FMS on time and on budget (expressed as percentage complete)	%		30	100

## Enterprise and Distributed Systems and Operation

---

### Goals

(1) Implement proactive programs to reduce servers through virtualization, combine underutilized data storage systems citywide, and provide a reliable and stable mainframe environment.

<b>Metrics</b>	<b>Units</b>	<b>2007-08</b>	<b>Estimated 2008-09</b>	<b>Estimated 2009-10</b>
Reduce 120 physical servers through virtualization	#			120
Maintain 99.5% uptime for mainframe production systems	%			99.5

## **Network Engineering and Operations**

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### **Goals**

(1) Maintain reliable and stable Wide Area Network infrastructure environment.

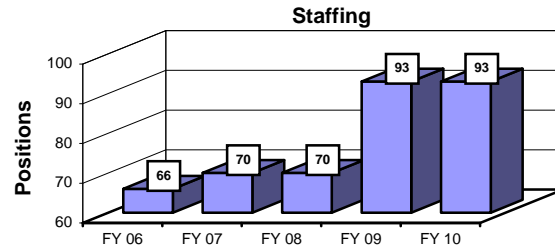
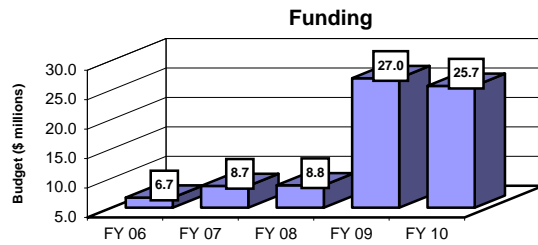
<b>Metrics</b>	<b>Units</b>	<b>2007-08</b>	<b>Estimated 2008-09</b>	<b>Estimated 2009-10</b>
Maintain 95% uptime for Wide Area Network system	%			95

## MAYOR

The Mayor, as established by Charter, is the executive officer of the City, and exercises supervision over all of its affairs. The Mayor submits proposals and recommendations to the Council, approves or vetoes ordinances passed by the Council, and is active in the enforcement of the ordinances of the City. The Mayor recommends and submits the annual budget and passes upon subsequent appropriations and transfers; appoints and may remove certain City officials and commissioners, subject to confirmation by the Council; secures cooperation between the departments of the City; receives and examines complaints made against officers and employees; and coordinates visits of foreign and domestic dignitaries with concerned public and private organizations. The Mayor is Director of the Emergency Operations Organization.

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## FIVE YEAR HISTORY



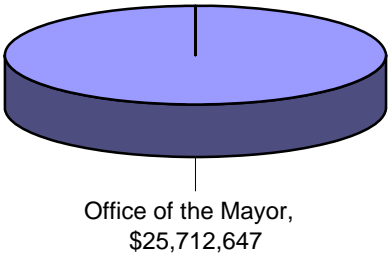
## LINE ITEM CHANGES FROM THE 2008-09 ADOPTED BUDGET

	Adopted Budget	Positions	
		Regular	Resolution
2008-09 Adopted Budget	\$ 26,969,405	93	-
Blue Book Item	Mayor Proposed	Council Changes	
Shared Responsibility and Sacrifice	\$ (617,500)	\$ 23,900	\$ (593,600)
Budget Reduction	\$ (376,258)	\$ -	\$ (376,258)
Removal of Uncertain Revenues	\$ -	\$ (286,900)	\$ (286,900)
Total Changes	\$ (993,758)	\$ (263,000)	\$ (1,256,758)
2009-10 Adopted Budget	\$ 25,712,647	93	-

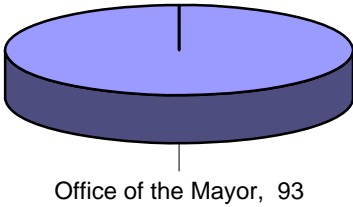
## GENERAL FUND DEPARTMENTAL RECEIPTS - FIVE YEAR HISTORY

Revenue Source by Major Categories	2005-06	2006-07	2007-08	2008-09	Estimated 2009-10
OTHER GEN GOVERNMENT SERVICES	\$ 23	\$ 45	\$ 155	\$ 173	\$ -
QUASI-EXTERNAL TRANSACTION	\$ 591,086	\$ 581,459	\$ 1,889,638	\$ 911,088	\$ 1,541,489
CONTRIB FR NON-GOVT SOURCES	\$ -	\$ -	\$ 1,675	\$ -	\$ -
MISCELLANEOUS REVENUES	\$ 705	\$ 104,169	\$ 298,997	\$ 281,543	\$ 17,000
REIMBURSEMENT FROM OTHER FUNDS	\$ 143,677	\$ 62,955	\$ 464,610	\$ 254,472	\$ 127,813
TOTAL	\$ 735,492	\$ 748,627	\$ 2,655,075	\$ 1,447,275	\$ 1,686,302

Funding Distribution by Program



Staffing Distribution by Program





# NEIGHBORHOOD EMPOWERMENT

The Department of Neighborhood Empowerment, as established by Charter, has the Mission of promoting more citizen participation in government and making government more responsive to local needs by developing a citywide system of neighborhood councils. The adopted plan for a citywide system of neighborhood councils ensures that every part of the City is within the boundary of a neighborhood council. The Department assists neighborhoods in preparing petitions for recognition or certification, identifying boundaries that do not divide communities, and organizing themselves, in accordance with the plan. It arranges biannual Congress of Neighborhood Council meetings, assists neighborhood councils with the election of their officers and arranges training for neighborhood councils' officers and staff.

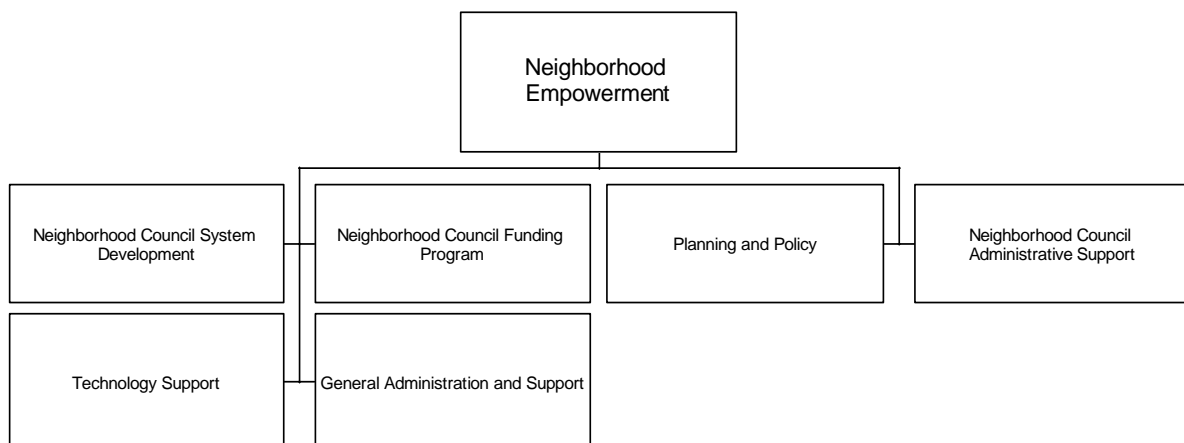
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## Mission Statement

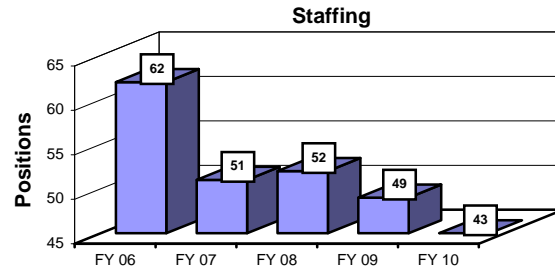
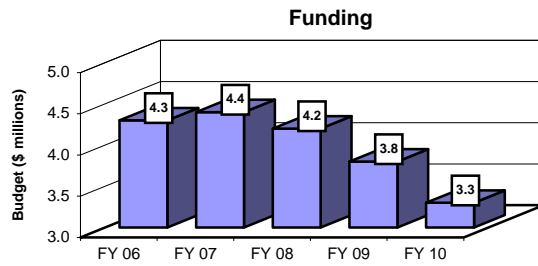
To promote public participation in government and make government more responsive to local needs by creating, nurturing, and supporting a citywide system of grass-roots, independent, and participatory Neighborhood Councils.

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## Programmatic Structures



## FIVE YEAR HISTORY

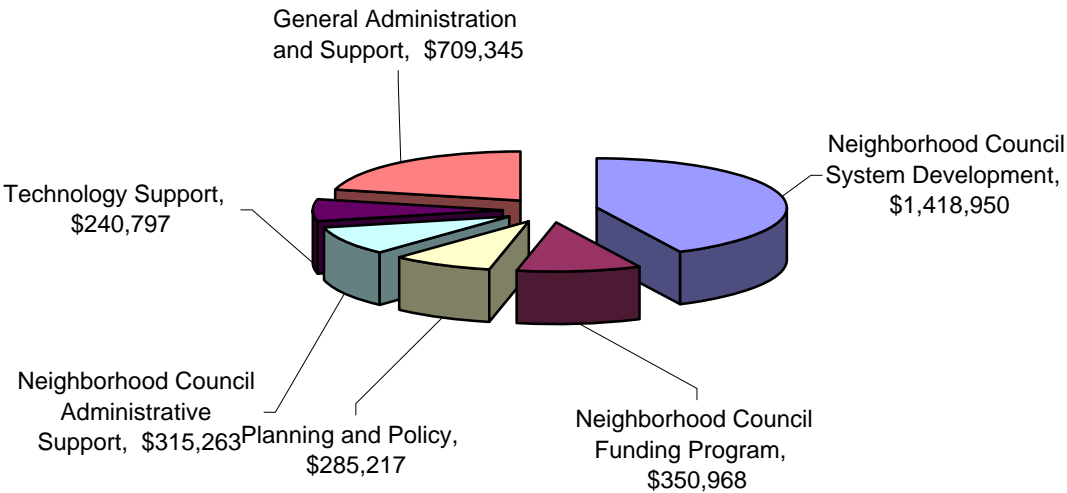


\* Beginning in 2006-07, five commission positions are no longer included in regular position authority total. Prior year totals have not been adjusted to reflect this change.

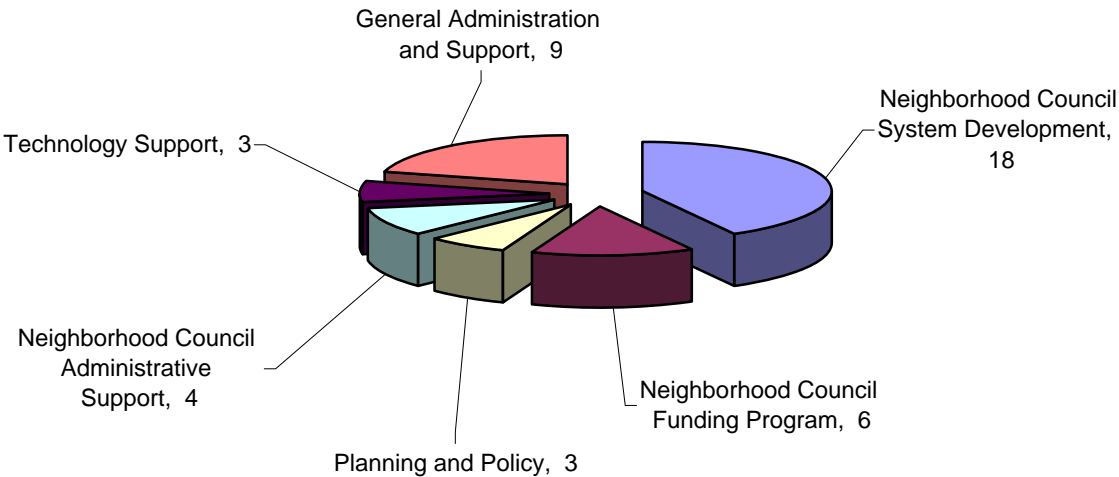
## LINE ITEM CHANGES FROM THE 2008-09 ADOPTED BUDGET

	Adopted		Positions	
	Budget		Regular	Resolution
2008-09 Adopted Budget	\$ 3,806,263		49	-
Blue Book Item	Mayor Proposed	Council Changes		
2009-10 Employee Compensation Adjustment	\$ 106,273	\$ -	\$ 106,273	-
Salary Step Plan and Turnover Effect	\$ 39,692	\$ -	\$ 39,692	-
Shared Responsibility and Sacrifice	\$ (332,600)	\$ 2,600	\$ (330,000)	-
Full Funding for Partially Financed Positions	\$ 80,522	\$ -	\$ 80,522	-
Neighborhood Council Development Reduction	\$ (208,186)	\$ -	\$ (208,186)	(2)
Administrative Support Services Reduction	\$ (87,708)	\$ -	\$ (87,708)	(2)
Funding Program Support Services Reduction	\$ (96,804)	\$ -	\$ (96,804)	(2)
Miscellaneous Personnel Changes	\$ 10,488	\$ -	\$ 10,488	-
Total Changes	\$ (488,323)	\$ 2,600	\$ (485,723)	(6)
2009-10 Adopted Budget	\$ 3,320,540		43	-

**Funding Distribution by Program**



**Staffing Distribution by Program**



## PROGRAMMATIC FUNCTIONS

### Neighborhood Council System Development

#### Goals

- (1) Increase the capacity of Neighborhood Councils (NC) and increase active participation by stakeholders throughout entire NC areas citywide.
- (2) Increase and facilitate the role of Neighborhood Councils as advisors to local government officials on community concerns and priorities.
- (3) Develop and promote open and constructive communication among and between City agencies and Neighborhood Councils.

<b>Metrics</b>	<b>Units</b>	<b>2007-08</b>	<b>Estimated 2008-09</b>	<b>Estimated 2009-10</b>
Develop and deliver training classes to strengthen NC operations and activities	#	24	36	48
Increase training class participation	#	698	744	924
Organize and present regional and citywide special events	#	6	8	10
Educate and facilitate NC stakeholders in providing concerns to elected officials as tracked through the number of Community Impact Statements filed	#	60	36	54

### Neighborhood Council Funding Program

#### Goals

- (1) Ensure that Neighborhood Councils (NC) manage public funds in a responsible and fiscally sound manner.
- (2) Increase transparency regarding Neighborhood Council fiscal transactions for additional public accountability.
- (3) Process fiscal transactions and provide banking services for Neighborhood Councils citywide.

<b>Metrics</b>	<b>Units</b>	<b>2007-08</b>	<b>Estimated 2008-09</b>	<b>Estimated 2009-10</b>
Provide fiscal training to NC treasurers and appropriate NC fiscal representatives	#	54	64	70
Increase the number of NC participants completing fiscal training sessions	#	53	210	231
Increase NC's expenditure compliance with City policies and procedures by 10%	%			10
Prepare reports of NC appropriations and expenditures	#	36	36	54
Increase the percentage of NC proposed and actual expenditures posted on the department's website	%	36	36	60
Process fiscal transactions on behalf of NCs	#	2,392	2,631	2,894

## Planning and Policy

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### Goals

- (1) Conduct research and prepare reports for the Mayor, City Council and Committees, and the Board of Neighborhood Commissioners.
- (2) Collaborate with Neighborhood Councils (NC) and the Board of Neighborhood Commissioners on major policy issues affecting the Neighborhood Council system.
- (3) Collaborate with the Office of the City Attorney regarding the development and intent of ordinances affecting the Neighborhood Council system.

Metrics	Units	2007-08	Estimated 2008-09	Estimated 2009-10
Prepare reports relative to Charter and other mandates relative to the NC system	#		12	18
Develop and implement policies affecting the NC system	#		4	6
Provide technical knowledge of the NC system and issues to support adoption of ordinances	#		2	3

## Neighborhood Council Administrative Support

---

### Goals

- (1) Promote greater Neighborhood Council (NC) efficiency by providing a variety of contractual services to improve Neighborhood Council processes.
- (2) Provide assistance with locating and negotiating office and public meeting spaces for NCs to conduct daily business.

Metrics	Units	2007-08	Estimated 2008-09	Estimated 2009-10
Execute contracts on behalf of NCs for goods and services	#	10	13	15
Increase the number of offices located, leases negotiated, and meeting locations secured for NCs	#	45	49	54

## Technology Support

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### Goals

- (1) Support the functions and goals of the department.

## General Administration and Support

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### Goals

- (1) Support the functions and goals of the department.

# PERSONNEL DEPARTMENT

This Department classifies all civil service positions and assigns appropriate titles. It recruits employees, holds competitive examinations and establishes eligible lists for employment. It establishes rules and regulations governing the appointment, promotion, transfer, and removal of City employees. The Department provides employee development including in-service training and counseling. It conducts affirmative action recruitment and training; administers the City's Rideshare Program and Workplace Safety Program; conducts health risk appraisals; administers employee benefits; and investigates and hears discrimination complaints and disciplinary action appeals. The Department conducts pre-employment medical exams; administers the workers' compensation program; and provides medical care for persons in custody of the Police Department.

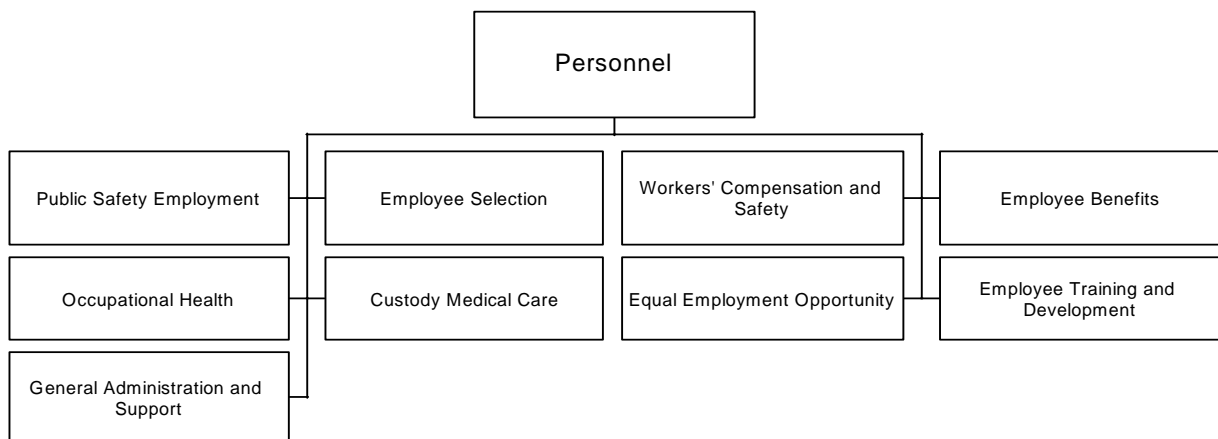
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## Mission Statement

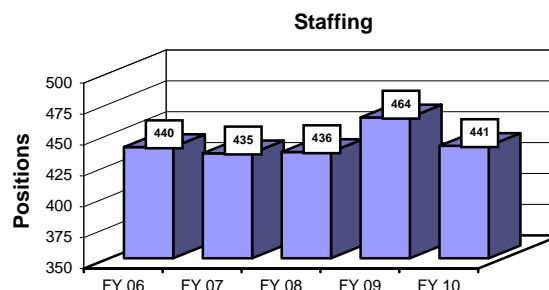
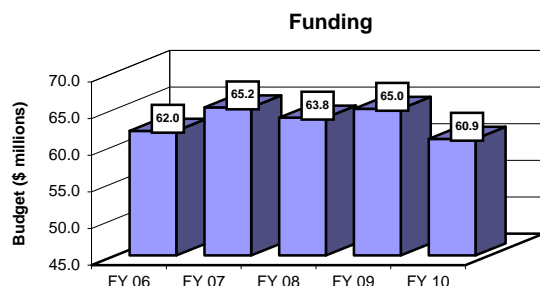
To partner with City Departments to produce and sustain a diverse workforce which reflects the City's population and provides quality public service for the residents of Los Angeles.

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## Programmatic Structures



## FIVE YEAR HISTORY



\* Beginning in 2006-07, five commission positions are no longer included in regular position authority total. Prior year totals have not been adjusted to reflect this change.

## LINE ITEM CHANGES FROM THE 2008-09 ADOPTED BUDGET

	Adopted Budget	Positions	
		Regular	Resolution
2008-09 Adopted Budget	\$ 65,052,575	464	67

Blue Book Item	Mayor Proposed	Council Changes	Adopted Budget	Positions	
				Regular	Resolution
2009-10 Employee Compensation Adjustment	\$ 987,757	\$ -	\$ 987,757	-	-
Salary Step Plan and Turnover Effect	\$ 786,268	\$ -	\$ 786,268	-	-
Shared Responsibility and Sacrifice	\$ (3,664,000)	\$ 99,200	\$ (3,564,800)	-	-
Full Funding for Partially Financed Positions	\$ 838,959	\$ -	\$ 838,959	-	-
Deletion of Funding for Resolution Authorities	\$ (4,449,805)	\$ -	\$ (4,449,805)	-	-
Deletion of One-Time Expense Funding	\$ (1,009,000)	\$ -	\$ (1,009,000)	-	-
DWP Fingerprinting and Background Check Expenses	\$ 431,000	\$ -	\$ 431,000	-	-
Department of Water & Power Examining Support	\$ 183,984	\$ -	\$ 183,984	-	-
Hyperion Ombudsman	\$ 111,072	\$ -	\$ 111,072	-	1
Correctional Care Staffing	\$ 204,000	\$ -	\$ 204,000	-	2
Deferred Compensation & Rideshare Program	\$ 23,892	\$ -	\$ 23,892	-	2
Public Safety Bureau Staffing	\$ 3,735,576	\$ -	\$ 3,735,576	-	-
Contractual Services Reduction	\$ (410,000)	\$ -	\$ (410,000)	-	-
Fingerprinting Expense Reduction	\$ (100,000)	\$ -	\$ (100,000)	-	-
Rideshare Program Funding Adjustment	\$ 134,584	\$ -	\$ 134,584	-	-
FLEX Benefits Third Party Administrator Contract	\$ (285,000)	\$ -	\$ (285,000)	-	-
Mobile Source Funding Reduction	\$ (60,289)	\$ -	\$ (60,289)	-	-
Online Civil Service Testing	\$ -	\$ -	\$ -	(4)	-
Online Training Academy	\$ -	\$ -	\$ -	(2)	-
Workers' Compensation Staffing	\$ (426,684)	\$ -	\$ (426,684)	(7)	-
Equal Employment Opportunity Staffing	\$ (71,364)	\$ -	\$ (71,364)	(1)	-
General Administration Support Staff	\$ (40,308)	\$ -	\$ (40,308)	(1)	-
Employee Selection Staffing Reduction	\$ (40,308)	\$ -	\$ (40,308)	(1)	-
Occupational Health Staffing	\$ (372,444)	\$ -	\$ (372,444)	(4)	-
Custody Medical Care Staffing	\$ (146,280)	\$ -	\$ (146,280)	(2)	-
Public Safety Employment Staffing	\$ (63,492)	\$ -	\$ (63,492)	(1)	-
Advertising for Police Officer Recruitment	\$ 400,000	\$ -	\$ 400,000	-	-
New Metro Jail Facility	\$ -	\$ 404,000	\$ 404,000	-	4
Removal of Uncertain Revenues	\$ -	\$ (1,316,700)	\$ (1,316,700)	-	-
Total Changes	\$ (3,301,882)	\$ (813,500)	\$ (4,115,382)	(23)	9

2009-10 Adopted Budget	\$ 60,937,193	441	65
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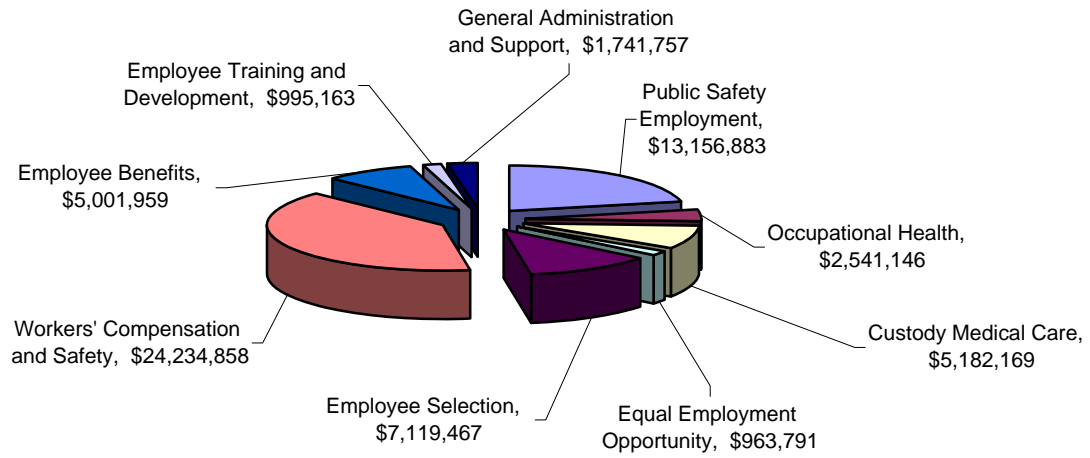
**GENERAL FUND DEPARTMENTAL RECEIPTS - FIVE YEAR HISTORY**

Revenue Source by Major Categories	2005-06	2006-07	2007-08	2008-09	Estimated 2009-10
OTHER GEN GOVERNMENT SERVICES	\$ 13,229	\$ 18,501	\$ 18,384	\$ 15,235	\$ 12,000
QUASI-EXTERNAL TRANSACTION	\$ 7,859,658	\$ 8,654,958	\$ 11,032,322	\$ 14,740,021	\$ 11,209,404
OTHER CURRENT SERVICE CHARGES	\$ 196,225	\$ 224,589	\$ 229,320	\$ 543,028	\$ 350,000
MISCELLANEOUS REVENUES	\$ 38,121	\$ 15,996	\$ 17,598	\$ 19,128	\$ 10,000
REIMBURSEMENT FROM OTHER FUNDS	\$ 582,722	\$ 742,530	\$ 701,111	\$ 537,581	\$ 712,839
<b>TOTAL</b>	<b>\$ 8,689,955</b>	<b>\$ 9,656,574</b>	<b>\$ 11,998,735</b>	<b>\$ 15,854,993</b>	<b>\$ 12,294,243</b>

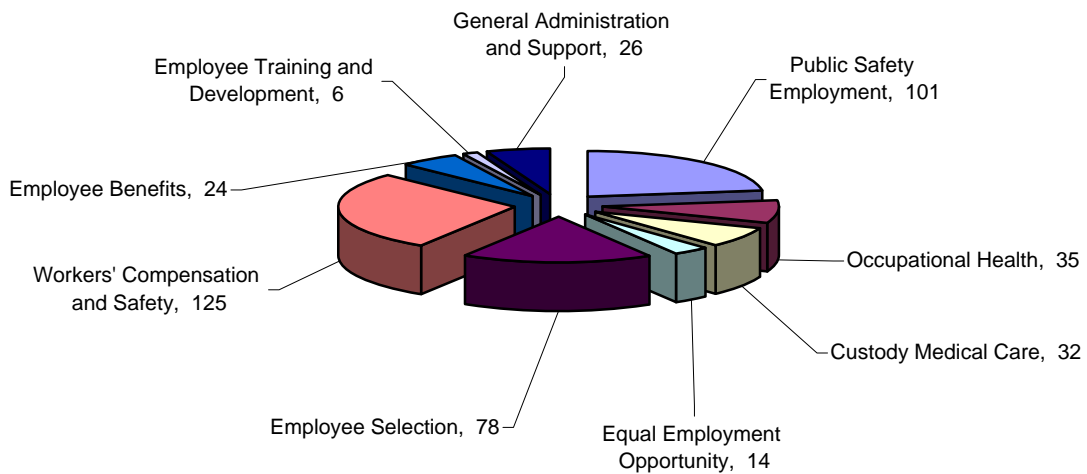
Note: In 2005-06, revenues for the City Attorney, Controller, Fire, Personnel and Police were significantly understated because their cost reimbursement revenues due from the Department of Airports were mistakenly credited to General Fund - Miscellaneous.



### Funding Distribution by Program



### Staffing Distribution by Program



## PROGRAMMATIC FUNCTIONS

### Public Safety Employment

#### Goals

(1) Continue to expand and create recruitment and testing opportunities to meet the goals of the Mayor's Public Safety Plan, including recruiting qualified Firefighter candidates from underutilized segments of the available labor pool.

Metrics	Units	2007-08	Estimated 2008-09	Estimated 2009-10
Recruit and test 8,400 new LAPD police officer applicants per year	#	8,808	8,400	8,400
Hire 60 police recruits per class (780 recruits per year)	#	739	780	780
Hire 250 firefighters per year	#	244	200	250
Improve the percentage of LAFD Firefighter applicants recruited from underutilized segments of the available labor pool	%	45	47	49

### Occupational Health

#### Goals

(1) Provide quality medical and psychological services to applicants and employees through efficient, cost effective, and innovative practices.

Metrics	Units	2007-08	Estimated 2008-09	Estimated 2009-10
Reduce wait times for pre-placement and medical surveillance exams by 10%	minutes	90	75	67
Decrease expenditure on supplies and medication by 5% through inventory management	\$	407,305	531,024	504,473

### Custody Medical Care

#### Goals

(1) Provide quality and efficient medical care to the City jail arrestees and decrease wait time for Los Angeles Police Department officers at the dispensaries.

Metrics	Units	2007-08	Estimated 2008-09	Estimated 2009-10
Reduce overtime and as-needed expenditures by 10% through staffing efficiencies	\$	1,698,093	1,171,328	1,054,196
Reduce LAPD officers wait time at the dispensaries by 10%	minutes			
Decrease the number of transfers to outside hospitals or urgent care by 5%	#	2,626	3,296	3,131

## Equal Employment Opportunity

---

### Goals

(1) Complete 70% of Equal Employment Opportunity (EEO) investigations within 120 days of the filing of the complaint with the Office of Discrimination Complaint Resolution (ODCR) or the filing of an active case with an outside entity.

(2) Complete reports to the Board of Civil Service Commissioners in response to appeals of ODCR investigations within 90 days of filing the appeal.

Metrics	Units	2007-08	Estimated 2008-09	Estimated 2009-10
Complete 70% EEO investigations within 120 days of the filing of the complaint with ODCR or the filing of an active case with an outside entity	%			
Track percentage of appeals completed within time frame and the average number of days for all appeals completed in a month	TBD			

## Employee Selection

---

### Goals

(1) Ensure efficient hiring of a diverse and competent workforce prepared to successfully meet City objectives.

(2) Identify underutilized groups in City employment to take corrective actions to promote equal employment opportunities in selection activities.

Metrics	Units	2007-08	Estimated 2008-09	Estimated 2009-10
Establish an eligible list no more than 120 days after filing opens for a minimum of 70% of examinations	%	78	93	90
Analyze the demographic representation for each requested examination and review for potential internal changes to help improve workforce diversity	%			

## Workers' Compensation and Safety

---

### Goals

(1) Provide prompt and appropriate care for injured workers and return injured workers to duty in a timely manner.

(2) Ensure efficiency, cost effectiveness, and eliminate fraud.

(3) Proactively analyze claim trends, injury causation, and site evaluations to focus safety resources on claims reduction.

<b>Metrics</b>	<b>Units</b>	<b>2007-08</b>	<b>Estimated 2008-09</b>	<b>Estimated 2009-10</b>
Increase the number of medical treatment requests reviewed for medical necessity	#	4,606	6,000	7,000
Reduce medical and expense expenditures by \$3 million under the actuarial projection for FY 09-10	\$	77,000,000	92,000,000	
Increase the number of fraud letters distributed	#		200	300
Partner with 5 departments to update their Injury/Illness and Prevention Programs (IIPP)	#		2	5

## **Employee Benefits**

### **Goals**

(1) Reduce employee benefit costs.

(2) Increase Average Vehicle Ridership (AVR) at City worksites in order to reduce the risk of fines from the Air Quality Management District (AQMD).

(3) Increase Deferred Compensation Plan participation in at least one department with a participation rate below the City average.

<b>Metrics</b>	<b>Units</b>	<b>2007-08</b>	<b>Estimated 2008-09</b>	<b>Estimated 2009-10</b>
Identify savings through auditing City benefit payments for individuals	\$			
Improve the ratio on non-compliant versus compliant AVR sites targeted for 1.5 riders per vehicle	Ratio	0.375	0.375	0.5
Improve the ratio on non-compliant versus compliant AVR sites targeted for 1.75 riders per vehicle	Ratio	0.4	0.4	0.6

## **Employee Training and Development**

### **Goals**

(1) Meet City workforce development challenges by providing a comprehensive training program.

<b>Metrics</b>	<b>Units</b>	<b>2007-08</b>	<b>Estimated 2008-09</b>	<b>Estimated 2009-10</b>
Achieve compliance with State Assembly Bill 1825 to train City managers and supervisors in the area of sexual harassment prevention	%			

## **General Administration and Support**

### **Goals**

(1) Support the functions and goals of the department.

# CITY PLANNING DEPARTMENT

This Department prepares and maintains a general plan which is a comprehensive declaration of purposes, policies and programs for the development of the City including such elements as land use, conservation, historic preservation, circulation, service systems, highways, public works facilities, branch administrative centers, schools, recreational facilities and airports. The Department regulates the use of privately-owned property through zoning regulations and State laws and through the approval of proposed subdivisions. The Department investigates and reports on applications for amendments to zoning regulations, and passes upon zone variance applications. The acquisition of land by the City for public use and the disposition of surplus land must be submitted to the Commission for report and recommendation. The Department conducts studies relating to environmental quality, and provides advice and assistance relative to environmental matters.

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## Mission Statement

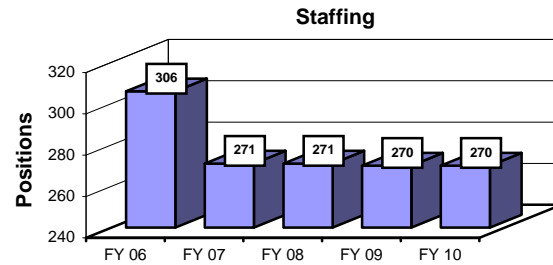
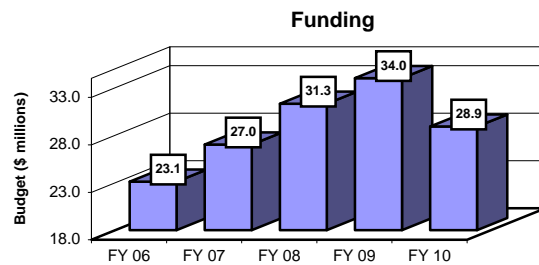
To provide sound professional land use guidance and the highest level of technical service to achieve safe and healthy residential neighborhoods and a secure business climate that fosters sustained economic growth.

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## Programmatic Structures



## FIVE YEAR HISTORY



\* Beginning in 2006-07, 54 commission positions are no longer included in regular position authority total. Prior year totals have not been adjusted to reflect this change.

## LINE ITEM CHANGES FROM THE 2008-09 ADOPTED BUDGET

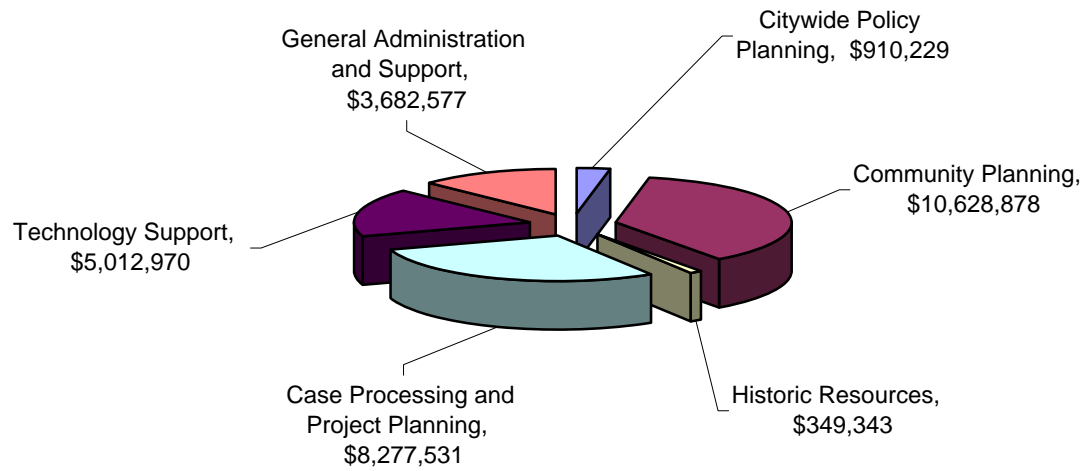
	Adopted Budget		Positions	
			Regular	Resolution
<b>2008-09 Adopted Budget</b>	<b>\$ 34,067,321</b>		<b>270</b>	<b>116</b>
<b>Blue Book Item</b>	<b>Mayor Proposed</b>	<b>Council Changes</b>		
2009-10 Employee Compensation Adjustment	\$ 632,102	\$ -	\$ 632,102	-
Salary Step Plan and Turnover Effect	\$ (781,106)	\$ -	\$ (781,106)	-
Shared Responsibility and Sacrifice	\$ (2,380,500)	\$ 194,500	\$ (2,186,000)	-
Full Funding for Partially Financed Positions	\$ 2,158,161	\$ -	\$ 2,158,161	-
Deletion of Funding for Resolution Authorities	\$ (9,502,473)	\$ -	\$ (9,502,473)	-
Deletion of One-Time Expense Funding	\$ (2,918,239)	\$ -	\$ (2,918,239)	-
Deletion of 2008-09 Equipment	\$ (391,014)	\$ -	\$ (391,014)	-
Expedited Case Processing	\$ 1,197,792	\$ -	\$ 1,197,792	-
Case Processing Administrative Support	\$ 324,688	\$ -	\$ 324,688	4
San Pedro Downtown/Waterfront Plan	\$ -	\$ 73,707	\$ 73,707	1
Case Processing Workload	\$ 1,191,153	\$ -	\$ 1,191,153	15
Office of Historic Resources	\$ 366,000	\$ -	\$ 366,000	-
Interim Control Ordinances	\$ 247,500	\$ -	\$ 247,500	-
New Community Plan Program	\$ 2,531,704	\$ -	\$ 2,531,704	-
GIS and Systems	\$ 1,560,131	\$ 1,700,000	\$ 3,260,131	3
Environmental Review Unit	\$ -	\$ 437,627	\$ 437,627	6
Systems Development Trust Fund Reduction	\$ (1,852,865)	\$ -	\$ (1,852,865)	-
Additional Salaries Allocation	\$ -	\$ 1,000,000	\$ 1,000,000	-
Budget and Finance Committee Report Item No. 68	\$ -	\$ 61,239	\$ 61,239	-
Removal of Uncertain Revenues	\$ -	\$ (1,055,900)	\$ (1,055,900)	-
<b>Total Changes</b>	<b>\$ (7,616,966)</b>	<b>\$ 2,411,173</b>	<b>\$ (5,205,793)</b>	<b>29</b>
<b>2009-10 Adopted Budget</b>	<b>\$ 28,861,528</b>		<b>270</b>	<b>81</b>

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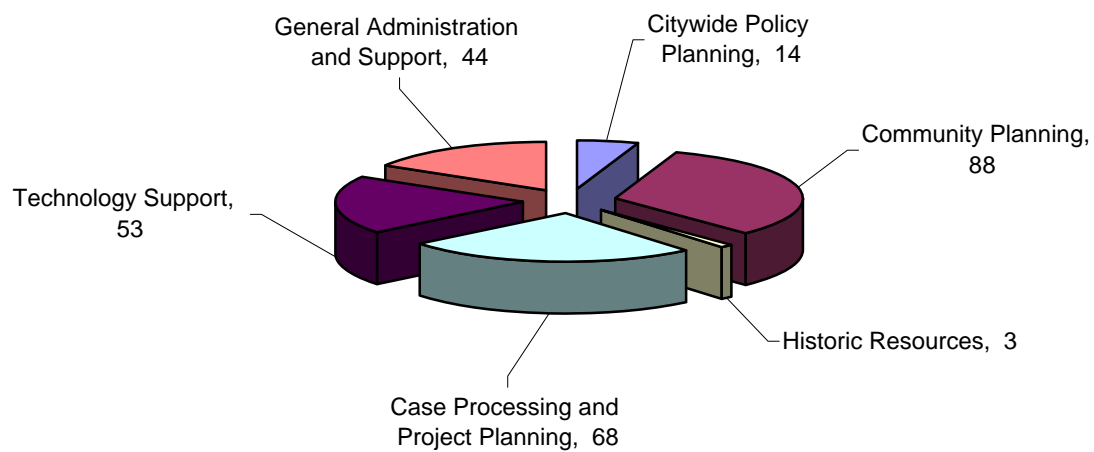
**GENERAL FUND DEPARTMENTAL RECEIPTS - FIVE YEAR HISTORY**

Revenue Source by Major Categories	2005-06	2006-07	2007-08	2008-09	Estimated 2009-10
OTHER STATE GRANTS/AGREEMENTS	\$ -	\$ -	\$ 3,860	\$ 25,000	\$ -
REIMB FROM OTHER AGENCIES	\$ 2,976	\$ 5,950	\$ 26,468	\$ 940	\$ 10,000
REVENUE FROM OTHER AGENCIES	\$ -	\$ 98,722	\$ 96,385	\$ 105,639	\$ 120,000
ZONING FEE AND SUBDIVISION FEE	\$ 11,659,355	\$ 10,547,116	\$ 9,091,809	\$ 7,898,811	\$ 15,663,366
OTHER GEN GOVERNMENT SERVICES	\$ 1,613	\$ 1,321	\$ 1,990	\$ 11,222	\$ 4,100
QUASI-EXTERNAL TRANSACTION	\$ 83,353	\$ 31,243	\$ 119,896	\$ 88,474	\$ 187,620
MISCELLANEOUS REVENUES	\$ 44,139	\$ 2,844	\$ 709	\$ 7,784	\$ 1,000
REIMBURSEMENT FROM OTHER FUNDS	\$ 3,113,124	\$ 5,118,439	\$ 4,649,994	\$ 3,468,325	\$ 4,390,678
TOTAL	<u>\$ 14,904,561</u>	<u>\$ 15,805,634</u>	<u>\$ 13,991,109</u>	<u>\$ 11,606,194</u>	<u>\$ 20,376,764</u>

### Funding Distribution by Program



### Staffing Distribution by Program





## PROGRAMMATIC FUNCTIONS

### Citywide Policy Planning

#### Goals

(1) Improve transportation and mobility within the City.

Metrics	Units	2007-08	Estimated 2008-09	Estimated 2009-10
Complete 10 Transit Oriented District plans	#			10

### Community Planning

#### Goals

(1) Provide plans for the community to guide land use growth and management.

Metrics	Units	2007-08	Estimated 2008-09	Estimated 2009-10
Anticipate 5 new Community Plans to be completed (Granada Hills, Sylmar, South LA, Southeast LA, and West Adams; Hollywood Plan completed in FY 09)	#		1	5

### Historic Resources

#### Goals

(1) Identify the historic-cultural significance of each land parcel and resources in the City.

Metrics	Units	2007-08	Estimated 2008-09	Estimated 2009-10
Conduct 6 Community Plan Area surveys in Phase 1 of Survey LA	#			6

### Case Processing and Project Planning

#### Goals

(1) Streamline case processing within the City through development reform.

Metrics	Units	2007-08	Estimated 2008-09	Estimated 2009-10
Implement 12:2 with 10 new departments using the Condition Development and Management System	#		2	10
Achieve 75% processing of letters of determination within 90 days	%			75

### Technology Support

#### Goals

(1) Support the functions and goals of the department.

# POLICE DEPARTMENT

This Department has the duty and power to enforce the penal divisions of the City Charter, the ordinances of the City, and State and Federal laws for the purpose of protecting persons and property and for the preservation of the peace of the community. To these ends the Department engages in patrol, prevention of crime, investigation of reported crime, apprehension of suspects, the gathering and presentation of evidence, detention of unarraigned persons, enforcement of traffic laws, investigations of traffic accidents, custody of property, and such staff services as are necessary to engage in these activities.

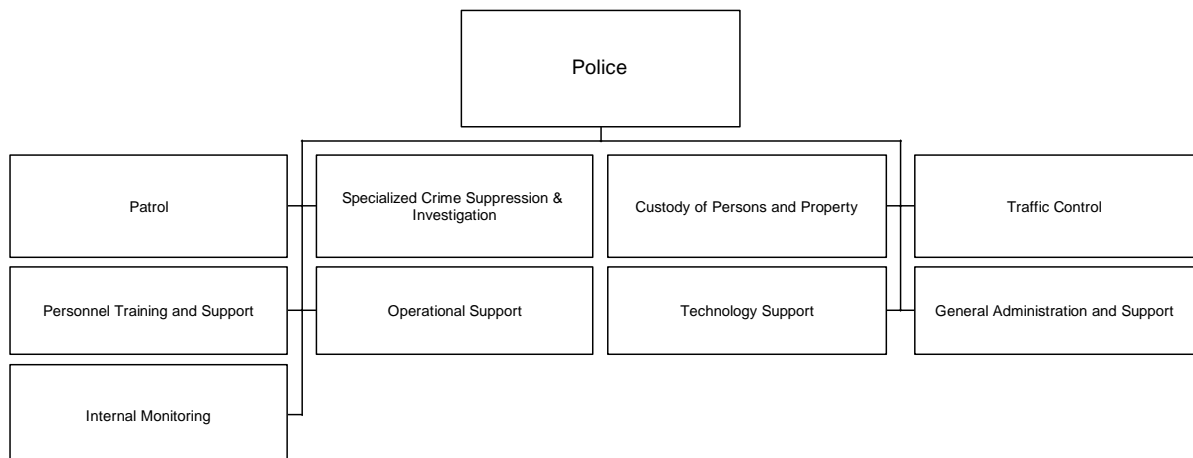
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## Mission Statement

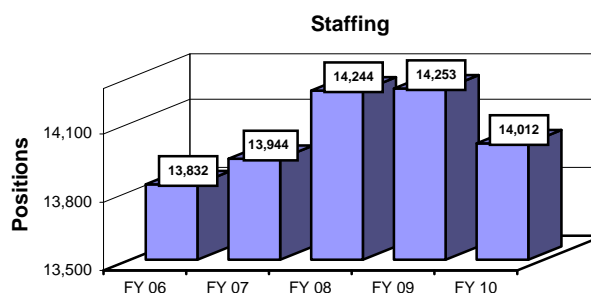
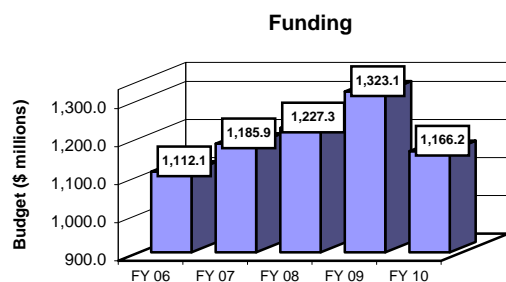
To safeguard the lives and property of the people served, reduce the incidence and fear of crime, and enhance public safety while working with the diverse communities to improve their quality of life. The Department is mandated to perform these duties with honor and integrity while at all times upholding the highest ethical standards to maintain public confidence.

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## Programmatic Structures



## FIVE YEAR HISTORY



\* Beginning in 2006-07, ten commission positions are no longer included in regular position authority total. Prior year totals have not been adjusted to reflect this change.

## LINE ITEM CHANGES FROM THE 2008-09 ADOPTED BUDGET

	Adopted Budget	Positions	
		Regular	Resolution
<b>2008-09 Adopted Budget</b>	<b>\$ 1,323,114,147</b>	<b>14,253</b>	<b>84</b>
Blue Book Item	Mayor Proposed	Council Changes	
2009-10 Employee Compensation Adjustment	\$ 6,537,906	\$ -	\$ 6,537,906
Salary Step Plan and Turnover Effect	\$ 10,912,331	\$ -	\$ 10,912,331
Shared Responsibility and Sacrifice	\$(118,285,800)	\$ 3,009,800	\$ (115,276,000)
Full Funding for Partially Financed Positions	\$ 6,880,661	\$ -	\$ 6,880,661
Deletion of Funding for Resolution Authorities	\$ (6,008,334)	\$ -	\$ (6,008,334)
Deletion of One-Time Expense Funding	\$ (5,279,674)	\$ -	\$ (5,279,674)
Deletion of 2008-09 Equipment	\$ (9,410,960)	\$ -	\$ (9,410,960)
Elimination of Signing Bonus	\$ (1,977,300)	\$ -	\$ (1,977,300)
Deletion of Vacant Civilian Positions	\$ -	\$ -	\$ -
New and Replacement Facilities	\$ 1,810,000	\$ -	\$ 1,810,000
Police Headquarters Facility Management	\$ 155,964	\$ -	\$ 155,964
Community Law Enforcement and Recovery (CLEAR)	\$ 1,500,016	\$ -	\$ 1,500,016
Continued DNA Analysis Staffing	\$ 1,529,616	\$ -	\$ 1,529,616
Management Systems Re-Engineering	\$ 1,596,888	\$(1,374)	\$ 1,595,514
Grant Administration	\$ 83,160	\$ -	\$ 83,160
Inspector General Staffing	\$ 373,056	\$ -	\$ 373,056
Consent Decree Administration	\$ 327,228	\$ -	\$ 327,228
Audit Division	\$ 1,057,224	\$ -	\$ 1,057,224
Confidential Financial Disclosure	\$ 96,024	\$ -	\$ 96,024
Mobile Data Computers Warranty	\$ 300,000	\$ -	\$ 300,000
Police Hiring	\$ 5,382,564	\$(5,382,564)	\$ -
Technical Investigation Division	\$ -	\$ -	\$ -
New Metropolitan Detention Center Staffing	\$ 1,442,904	\$ -	\$ 1,442,904
Increased DNA Analysis Staffing	\$ 2,466,504	\$ -	\$ 2,466,504
COMPSTAT Group	\$ 116,244	\$ -	\$ 116,244
Positions moved to UB - B&F 8	\$ -	\$(1,896,732)	\$ (1,896,732)
Sworn Attrition - B&F 42B	\$ -	\$(33,480,000)	\$ (33,480,000)
Council Motion No. 1	\$ -	\$ 24,938,000	\$ 24,938,000
Council Motion No. 22	\$ -	\$ -	\$ -
Removal of Uncertain Revenues	\$ -	\$(45,678,100)	\$ (45,678,100)
<b>Total Changes</b>	<b>\$ (98,393,778)</b>	<b>\$(58,490,970)</b>	<b>\$ (156,884,748)</b>
<b>2009-10 Adopted Budget</b>	<b>\$ 1,166,229,399</b>	<b>14,012</b>	<b>72</b>

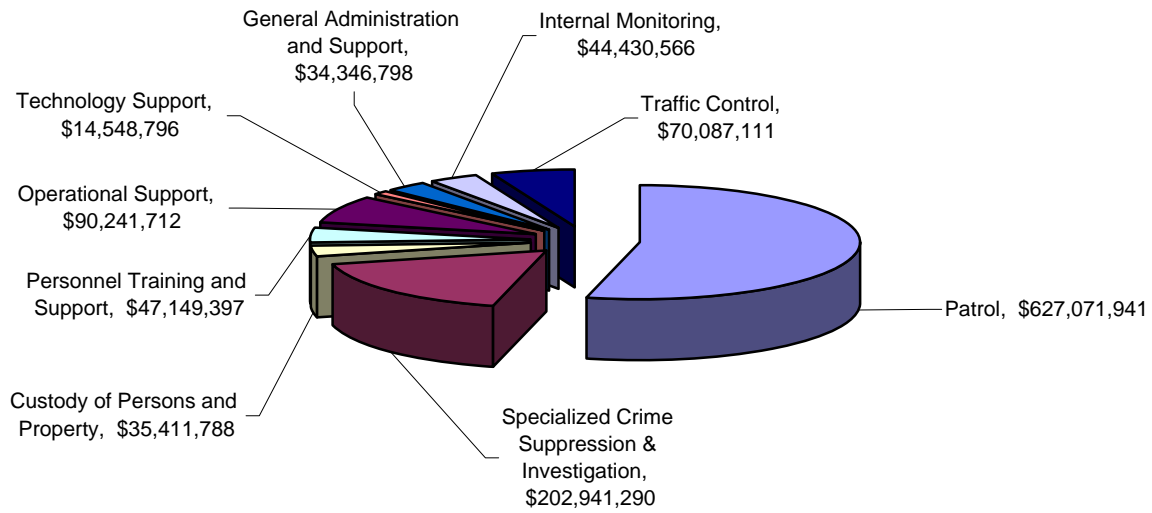
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**GENERAL FUND DEPARTMENTAL RECEIPTS - FIVE YEAR HISTORY**

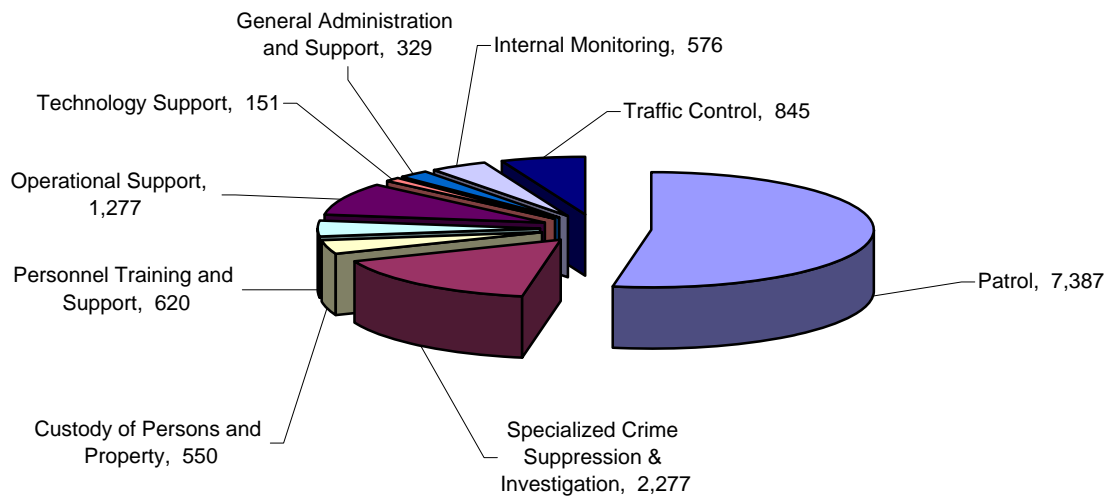
Revenue Source by Major Categories	2005-06	2006-07	2007-08	2008-09	Estimated 2009-10
OTHER LICENSES & PERMITS	\$ 82,516	\$ 96,723	\$ 92,135	\$ 91,801	\$ 90,420
REIMB FROM OTHER AGENCIES	\$ 237,411	\$ 279,450	\$ 215,024	\$ 1,971,640	\$ 1,500,000
SPECIAL POLICE DEPT SERVICES	\$ 12,701,479	\$ 18,254,892	\$ 18,555,440	\$ 19,619,023	\$ 18,529,040
QUASI-EXTERNAL TRANSACTION	\$ -	\$ 15,992,847	\$ 16,660,793	\$ 16,513,075	\$ 17,475,530
OTHER CURRENT SERVICE CHARGES	\$ 5,157,023	\$ 5,258,002	\$ 5,534,029	\$ 7,271,380	\$ 6,600,000
FORFEITURES & PENALTIES	\$ 22,651	\$ 12,998	\$ 5,483,338	\$ 1,057,748	\$ 1,012,000
MISCELLANEOUS REVENUES	\$ 1,987,704	\$ 2,308,319	\$ 1,804,060	\$ 2,146,724	\$ 2,146,380
REIMBURSEMENT FROM OTHER FUNDS	\$ 3,928,124	\$ 4,945,634	\$ 7,274,149	\$ 2,128,795	\$ 2,544,000
<b>TOTAL</b>	<b>\$ 24,116,907</b>	<b>\$ 47,148,865</b>	<b>\$ 55,618,966</b>	<b>\$ 50,800,186</b>	<b>\$ 49,897,370</b>

Note: In 2005-06, revenues for the City Attorney, Controller, Fire, Personnel and Police were significantly understated because their cost reimbursement revenues due from the Department of Airports were mistakenly credited to General Fund - Miscellaneous.

### Funding Distribution by Program



### Staffing Distribution by Program



## PROGRAMMATIC FUNCTIONS

### Patrol

#### Goals

- (1) Reduce the fear and incidence of crime citywide.
- (2) Respond to emergency calls for service in a timely manner.
- (3) Ensure officers have sufficient available time to conduct proactive enforcement and problem-solving activities.

Metrics	Units	2007-08	Estimated 2008-09	Estimated 2009-10
Reduce Part 1 crime by -5% versus the previous calendar year	%		-5	-5
Respond to emergency calls within 7 minutes on average	minutes		7	7
Meet established goals for overtime usage	hours		1,510,000	1,600,000

### Specialized Crime Suppression & Investigation

#### Goals

- (1) Reduce the amount of violent and gang related crime citywide.
- (2) Support Area and specialized crime reduction efforts through increases forensic analysis.

Metrics	Units	2007-08	Estimated 2008-09	Estimated 2009-10
Reduce Part 1 Violent crimes by -5% versus the previous calendar year	%		-5	-5
Reduce gang related crimes by -15% versus the previous calendar year	%			-15
Reduce the number of backlogged fingerprint cases	#	3,811	3,154	2,996
Reduce the number of backlogged rape kits	#	7,240	4,500	1,700

### Custody of Persons and Property

#### Goals

- (1) Provide legal custody of persons and property.

Metrics	Units	2007-08	Estimated 2008-09	Estimated 2009-10
Successfully implement a barcode and scanning system in all property rooms (expressed as percentage complete)	%		30	100

## Personnel Training and Support

---

### Goals

(1) Support the functions and goals of the department.

## Operational Support

---

### Goals

(1) Support the functions and goals of the department.

## Technology Support

---

### Goals

(1) Support the functions and goals of the department.

## General Administration and Support

---

### Goals

(1) Support the functions and goals of the department.

## Internal Monitoring

---

### Goals

(1) Exit the Consent Decree in 2009 through ensuring continued substantial compliance with the Federal Consent Decree.

## Traffic Control

---

### Goals

(1) Reduce traffic collisions and increase enforcement of Driving-Under-the-Influence (DUI) related driving.

Metrics	Units	2007-08	Estimated 2008-09	Estimated 2009-10
Reduce fatal and serious traffic collisions by -5% versus the previous calendar year	%		-5	-5
Increase DUI arrests by 5% versus the previous calendar year	%		5	5

**Geographic Bureaus and Community Police Stations**

**CENTRAL GEOGRAPHIC BUREAU**  
251 E. 6th St.  
(213) 485-3101

**Community Police Stations:**

- 1 Central Area  
251 E. 6th St.  
(213) 485-3294
- 2 Rampart Area  
1401 W. 6th St.  
(213) 484-3400
- 4 Hollenbeck Area  
2111 E. 1st St.  
(323) 342-4100
- 11 Northeast Area  
3353 San Fernando Rd.  
(213) 485-2563
- 13 Newton St. Area  
3400 S. Central Av.  
(213) 846-6547

**WEST GEOGRAPHIC BUREAU**  
4849 W. Venice Bl. Ste. 213  
(213) 473-0277

**Community Police Stations:**

- 6 Hollywood Area  
1358 N. Wilcox Av.  
(213) 972-2971
- 7 Wilshire Area  
4861 Venice Bl.  
(213) 473-0476
- 8 West Los Angeles Area  
1663 Butler Av.  
(310) 444-0710
- 14 Pacific Area  
12312 Culver Bl.  
(310) 482-6334
- 20 Olympic Area  
1130 S. Vermont Ave.  
(213) 382-9102

**VALLEY GEOGRAPHIC BUREAU**  
7870 Nolan Pl.  
(818) 644-8080

**Community Police Stations:**

- 9 Van Nuys Area  
6240 Sylmar Av.  
(818) 374-9500
- 10 West Valley Area  
19020 Vanowen St.  
(818) 374-7611
- 15 North Hollywood Area  
11640 Burbank Bl.  
(818) 623-4016
- 16 Foothill Area  
12760 Osborne St.  
(818) 756-8861
- 17 Devonshire Area  
10250 Edwanda Av.  
(818) 832-0633
- 19 Mission Area  
11121 N. Sepulveda Bl.  
(818) 838-9800
- 21 Topanga Area  
21501 Schoenborn St.  
(818) 756-4800

**SOUTH GEOGRAPHIC BUREAU**  
7600 S. Broadway  
(213) 485-4251

**Community Police Stations:**

- 3 Southwest Area  
1546 M.L. King Jr. Bl.  
(213) 485-2582
- 5 Harbor Area  
2175 John S. Gibson Bl.  
(310) 726-7700
- 12 77th St. Area  
7600 S. Broadway  
(213) 485-4164
- 18 Southeast Area  
145 W. 108th St.  
(213) 972-7828

**OTHER FACILITIES**

- Police Administration Building  
100 W. 1st St.
- Jail Division  
150 N. Los Angeles St.  
(213) 485-2510
- Juvenile Division  
150 N. Los Angeles St.  
(213) 485-2801
- Motor Transport Division  
151 N. San Pedro St.  
(213) 485-3495
- Air Support Division  
555 E. Ramirez St.  
(213) 485-2600
- Supply Division  
555 E. Ramirez St.  
(213) 485-2909
- Metropolitan Division  
251 E. 6th St.  
(213) 972-2420
- Police Academy  
1880 N. Academy Dr.  
(213) 485-1258
- Recruit Training Center  
5651 W. Manchester Bl.  
(310) 342-3010
- Airport Substation  
(310) 646-2255

180



# BOARD OF PUBLIC WORKS

The Board of Public Works manages the Department of Public Works and is responsible for operation of the bureaus whose budgets are shown on succeeding pages. The Board advertises and invites proposals for bids; awards contracts for the construction of public buildings; conducts graffiti removal and neighborhood cleanups; and expedites construction. The 2004-05 Adopted Budget transfers resources and functions from the Bureau of Financial Management and Personnel Services to the Board.

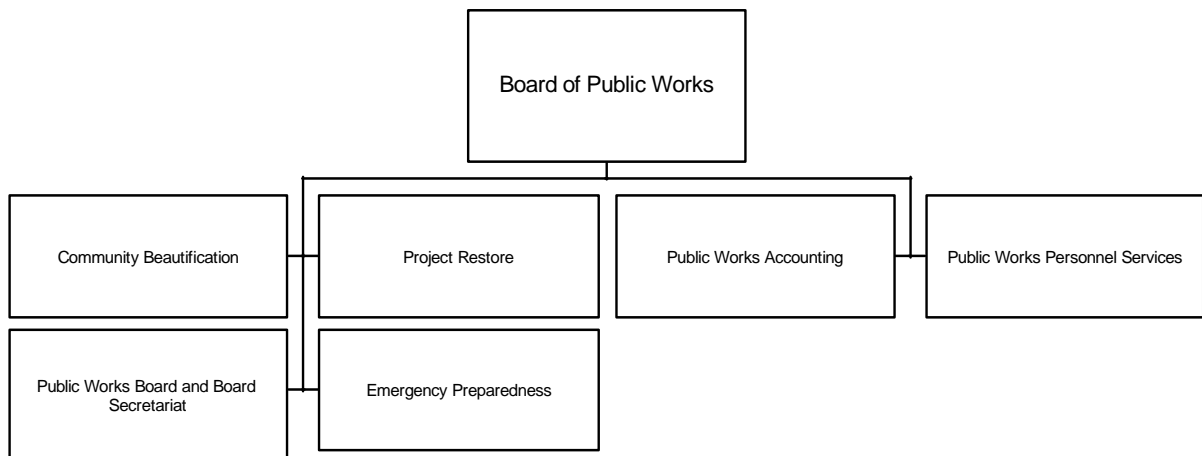
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## Mission Statement

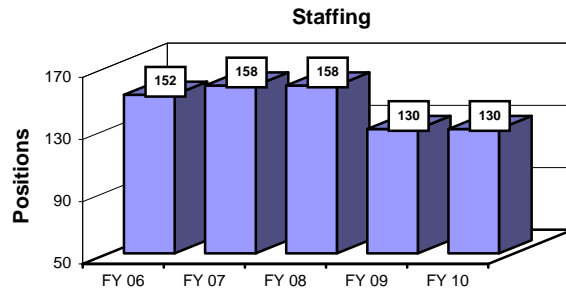
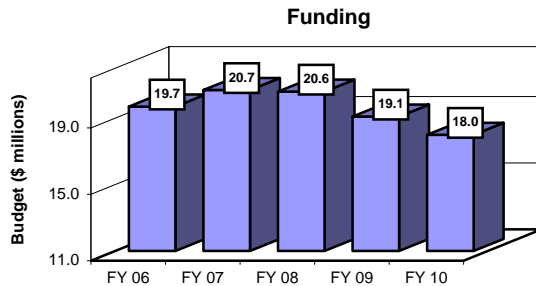
To promote a vision for and oversee the Department of Public Works in supporting and enhancing the quality of life in the City of Los Angeles through well planned, environmentally sensitive, cost effective infrastructure and services to promote public health, personal safety, economic growth and neighborhood vitality.

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## Programmatic Structures



## FIVE YEAR HISTORY



## LINE ITEM CHANGES FROM THE 2008-09 ADOPTED BUDGET

	Adopted Budget	Positions	
		Regular	Resolution
2008-09 Adopted Budget	\$ 19,085,876	130	3

Blue Book Item	Mayor Proposed	Council Changes	Adopted Budget	Positions	
				Regular	Resolution
2009-10 Employee Compensation Adjustment	\$ 288,233	\$ -	\$ 288,233	-	-
Salary Step Plan and Turnover Effect	\$ 37,931	\$ -	\$ 37,931	-	-
Shared Responsibility and Sacrifice	\$ (1,057,700)	\$ 508,700	\$ (549,000)	-	-
Full Funding for Partially Financed Positions	\$ 308,352	\$ -	\$ 308,352	-	-
Deletion of Funding for Resolution Authorities	\$ (220,956)	\$ -	\$ (220,956)	-	-
Deletion of One-Time Expense Funding	\$ (3,314)	\$ -	\$ (3,314)	-	-
Community Beautification	\$ (144,183)	\$ -	\$ (144,183)	-	-
Public Works Accounting Reduction	\$ (376,860)	\$ -	\$ (376,860)	-	-
Accounting Support	\$ 216,072	\$ -	\$ 216,072	-	3
Project Restore Director	\$ (118,580)	\$ -	\$ (118,580)	-	-
Human Resources Consolidation	\$ 1,262,539	\$ (1,262,539)	\$ -	-	-
Operational Efficiency	\$ (97,976)	\$ -	\$ (97,976)	-	-
Personnel Services	\$ (216,288)	\$ -	\$ (216,288)	-	-
Removal of Uncertain Revenues	\$ -	\$ (162,800)	\$ (162,800)	-	-
Total Changes	\$ (122,730)	\$ (916,639)	\$ (1,039,369)	-	3

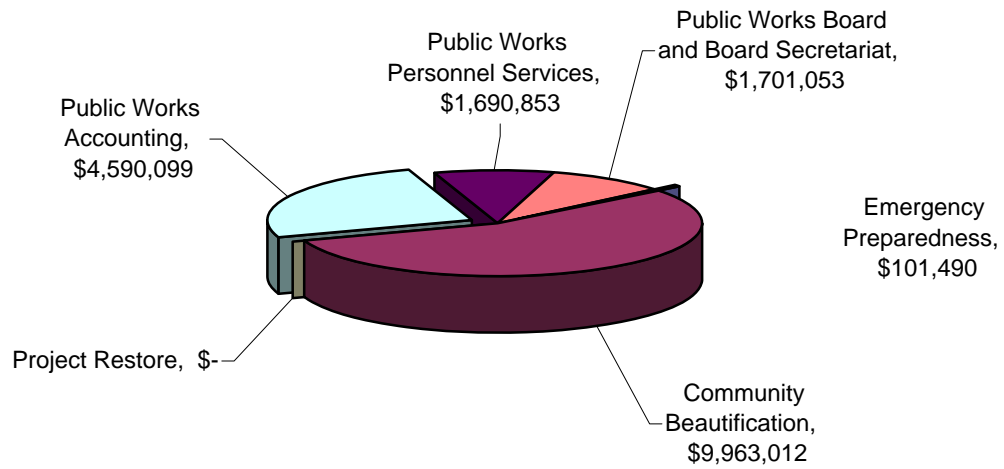
  

2009-10 Adopted Budget	\$ 18,046,507	130	3
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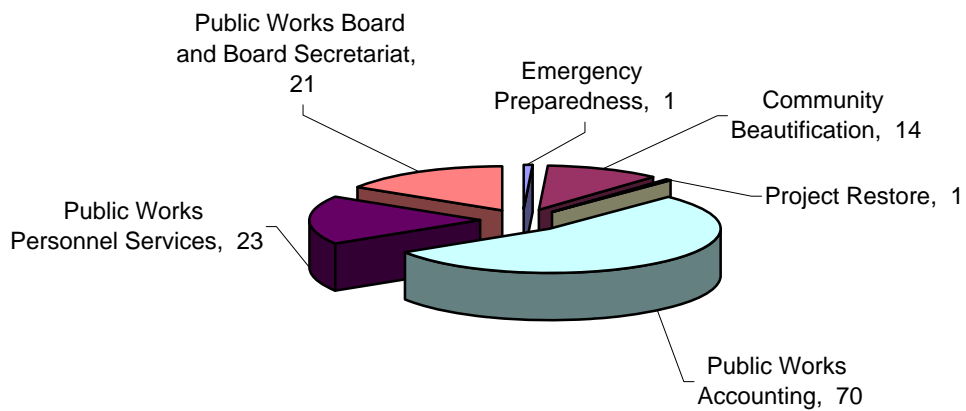
## GENERAL FUND DEPARTMENTAL RECEIPTS - FIVE YEAR HISTORY

Revenue Source by Major Categories	2005-06	2006-07	2007-08	2008-09	Estimated 2009-10
OTHER GEN GOVERNMENT SERVICES	\$ 574,897	\$ 669,957	\$ 590,772	\$ 695,827	\$ 586,500
MISCELLANEOUS REVENUES	\$ 635	\$ 404	\$ 342	\$ 1	\$ -
REIMBURSEMENT FROM OTHER FUNDS	\$ 3,758,165	\$ 5,387,272	\$ 5,063,618	\$ 4,136,205	\$ 5,568,453
TOTAL	\$ 4,333,697	\$ 6,057,633	\$ 5,654,733	\$ 4,832,032	\$ 6,154,953

### Funding Distribution by Program



### Staffing Distribution by Program



## PROGRAMMATIC FUNCTIONS

### Emergency Preparedness

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#### Goals

(1) Provide department-wide coordination of Public Works emergency preparation, response and recovery efforts.

### Community Beautification

---

#### Goals

(1) Enhance community through employing disadvantaged youth, community beautification projects, and eradication of graffiti.

Metrics	Units	2007-08	Estimated 2008-09	Estimated 2009-10
Maintain the amount of graffiti removed	square feet	31,748,959	32,000,000	32,000,000
Respond to increasing number of locations with graffiti	#	653,520	655,000	660,000
Continue the number of community clean-ups	#	251	260	260
Maintain the level of community beautification volunteerism	hours	138,842	140,000	140,000
Provide employment for 2,000 disadvantaged youth	#	2,000	2,000	2,000

### Project Restore

---

#### Goals

(1) Project Restore is a non-profit organization committed to the historic restoration and preservation of the City's civic resources.

### Public Works Accounting

---

#### Goals

(1) Provide accounting support for the Department of Public Works.

### Public Works Personnel Services

---

#### Goals

(1) Provide personnel support for the Department of Public Works.

### Public Works Board and Board Secretariat

---

#### Goals

(1) Promote a vision for and direct the Department of Public Works.

# BUREAU OF CONTRACT ADMINISTRATION

This Bureau is responsible for administering contracts and permits for construction of public works such as buildings, streets, bridges, sewers, storm drains and related improvements. It provides inspection services at construction sites and in plants engaged in manufacturing concrete and steel pipe, asphalt and concrete paving materials; prepares statements of payments due on contracts; recommends acceptance of completed public improvement projects; inspects the installation of erosion control devices whenever grading operations create a hazard to dedicated and future streets within the City; and reviews contractor compliance with affirmative action and minority business enterprise requirement on City projects.

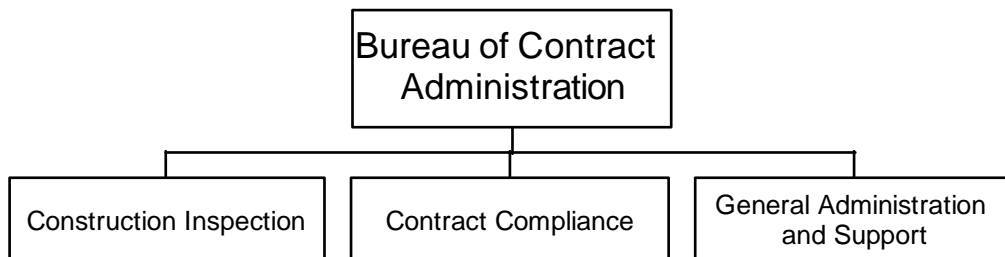
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## Mission Statement

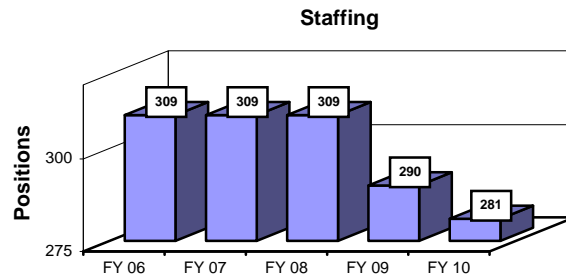
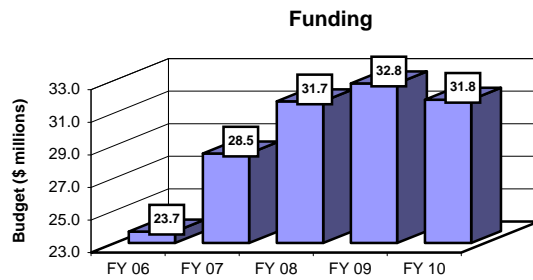
To maintain a transparent and consistent contracting environment that delivers quality work in compliance with governing laws while encouraging an environment that promotes personal and business opportunity.

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## Programmatic Structures



## FIVE YEAR HISTORY



## LINE ITEM CHANGES FROM THE 2008-09 ADOPTED BUDGET

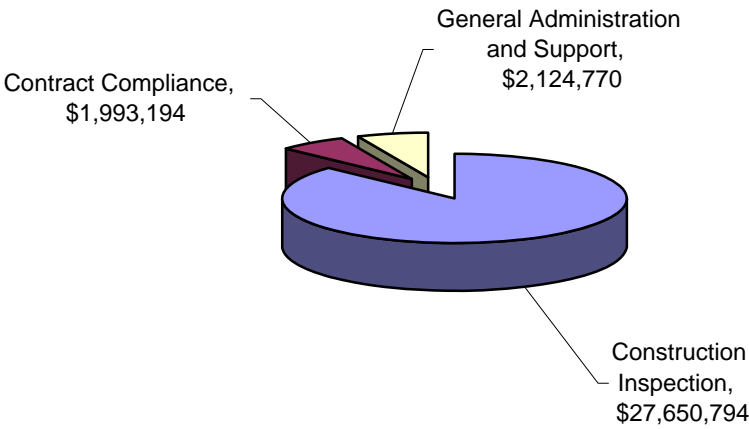
	Adopted Budget	Positions			
		Regular	Resolution		
2008-09 Adopted Budget	\$ 32,839,641	290	109		
Blue Book Item	Mayor Proposed	Council Changes			
2009-10 Employee Compensation Adjustment	\$ 747,162	\$ -	\$ 747,162	-	-
Salary Step Plan and Turnover Effect	\$ 229,888	\$ -	\$ 229,888	-	-
Shared Responsibility and Sacrifice	\$ (3,094,700)	\$ 1,073,000	\$ (2,021,700)	-	-
Full Funding for Partially Financed Positions	\$ 2,699,620	\$ -	\$ 2,699,620	-	-
Deletion of Funding for Resolution Authorities	\$ (8,541,679)	\$ -	\$ (8,541,679)	-	-
Deletion of One-Time Expense Funding	\$ (124,956)	\$ -	\$ (124,956)	-	-
General Administration and Support Reduction	\$ (378,240)	\$ -	\$ (378,240)	(6)	-
Signal Synchronization Support	\$ 1,127,412	\$ -	\$ 1,127,412	-	13
Port of LA Inspection and Compliance Program	\$ 1,734,612	\$ -	\$ 1,734,612	-	20
Public Right of Way Program	\$ 607,068	\$ -	\$ 607,068	-	7
Los Angeles Airport Inspection Program	\$ 212,304	\$ -	\$ 212,304	-	7
Compliance Services to Other Departments	\$ 560,068	\$ (560,068)	\$ -	-	9
Wastewater Program	\$ 1,571,436	\$ 1,581,665	\$ 3,153,101	-	36
Subcontractor Outreach	\$ 133,884	\$ -	\$ 133,884	-	2
Centralized Certification and EEO Enforcement	\$ 276,060	\$ -	\$ 276,060	-	4
Human Resources Consolidation	\$ (173,484)	\$ 95,449	\$ (78,035)	(1)	-
Construction Inspection Reduction	\$ (169,884)	\$ -	\$ (169,884)	(2)	-
Removal of Uncertain Revenues	\$ -	\$ (677,500)	\$ (677,500)	-	-
Total Changes	\$ (2,583,429)	\$ 1,512,546	\$ (1,070,883)	(9)	98
2009-10 Adopted Budget	\$ 31,768,758			281	98

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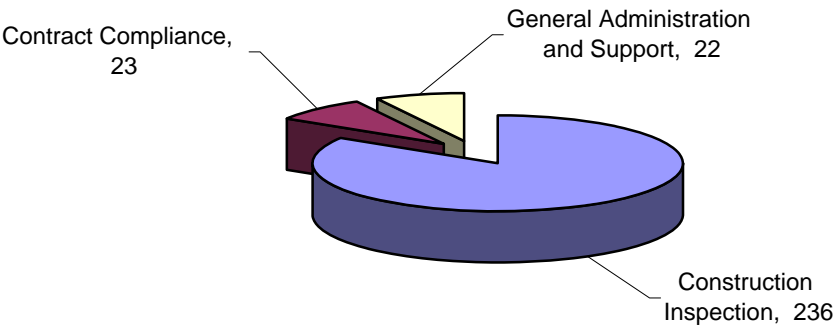
**GENERAL FUND DEPARTMENTAL RECEIPTS - FIVE YEAR HISTORY**

Revenue Source by Major Categories	2005-06	2006-07	2007-08	2008-09	Estimated 2009-10
CONSTRUCTION PERMITS	\$ -	\$ -	\$ 707	\$ 1,001	\$ -
STREETS AND CURB PERMITS	\$ 3,599,873	\$ 3,628,304	\$ 5,120,846	\$ 5,009,733	\$ 3,500,000
OTHER LICENSES & PERMITS	\$ -	\$ 274,282	\$ 1,138,400	\$ 975,173	\$ 1,000,000
OTHER STATE GRANTS/AGREEMENTS	\$ 2,284	\$ 46,808	\$ -	\$ -	\$ -
REIMB FROM OTHER AGENCIES	\$ -	\$ 143,270	\$ -	\$ -	\$ -
ENGR FEES INSPECT OTHER SERV	\$ 1,086,677	\$ 735,236	\$ 1,266,966	\$ 1,947,551	\$ 1,010,000
QUASI-EXTERNAL TRANSACTION	\$ 1,912,554	\$ 3,373,008	\$ 5,759,193	\$ 5,242,035	\$ 6,850,000
OTHER CURRENT SERVICE CHARGES	\$ 3,155	\$ 57,741	\$ 27,489	\$ 53,979	\$ 25,000
FORFEITURES & PENALTIES	\$ 55,346	\$ 106,466	\$ 143,640	\$ 181,050	\$ 140,000
MISCELLANEOUS REVENUES	\$ 4,440	\$ 2,309	\$ -	\$ -	\$ 5,000
REIMBURSEMENT FROM OTHER FUNDS	\$ 5,237,313	\$ 7,111,528	\$ 7,132,345	\$ 7,347,883	\$ 8,526,027
<b>TOTAL</b>	<b>\$ 11,901,643</b>	<b>\$ 15,478,952</b>	<b>\$ 20,589,586</b>	<b>\$ 20,758,406</b>	<b>\$ 21,056,027</b>

Funding Distribution by Program



Staffing Distribution by Program





## PROGRAMMATIC FUNCTIONS

### Construction Inspection

---

#### Goals

(1) Provide quality inspection of City construction projects, to substantially extend the design life of our infrastructure and reduce future capital expense needs.

Metrics	Units	2007-08	Estimated 2008-09	Estimated 2009-10
Process 100% of payments within 3 days in-house	%	100	100	100
Process 100% of all requests for approval/substitution of subcontractors within 14 days	%	100	100	100
Respond to requests for Final Inspection within 14 days	%			

### Contract Compliance

---

#### Goals

(1) Administer Council ordinances to benefit residents and to help assure that the billions of dollars of capital construction benefit City taxpayers who funded those capital projects.

Metrics	Units	2007-08	Estimated 2008-09	Estimated 2009-10
Increase the number of source document reviews completed annually per analyst	#	6.8	7	8

### General Administration and Support

---

#### Goals

(1) Support the functions and goals of the department.

# BUREAU OF ENGINEERING

The Bureau prepares environmental assessments, designs, plans, specifications and estimates; supervises plans and specifications prepared by private engineers and architects; checks plans and prepares structural, electrical and mechanical engineering details for all storm drains, sewers, treatment plants, bridges and other structures, buildings, service yards and related public improvements. It administers contract documents and provides construction management. Public Counters enable research into City records, review of private projects and the issuing of permits for work in the City's rights-of-way or public properties. This Bureau establishes the engineering features and standards of all private subdivisions and tracts. It acquires rights-of-way and easements for City projects; examines titles, and processes title transfers and property matters; and purchases properties used by City departments. This Bureau is responsible for all basic and project surveying, the preparation of all basic maps, and is the custodian of all related records. It is also the custodian of all original maps, plans, profiles, field books, estimates, records and other data relating to the public works with which the bureau is concerned. This Bureau conducts research into hydraulic modeling, geology and soils conditions to support its design work. It researches all aspects of Public Works engineering, develops standard plans for its own use, and distributes same to the private sector for continuity and standardization.

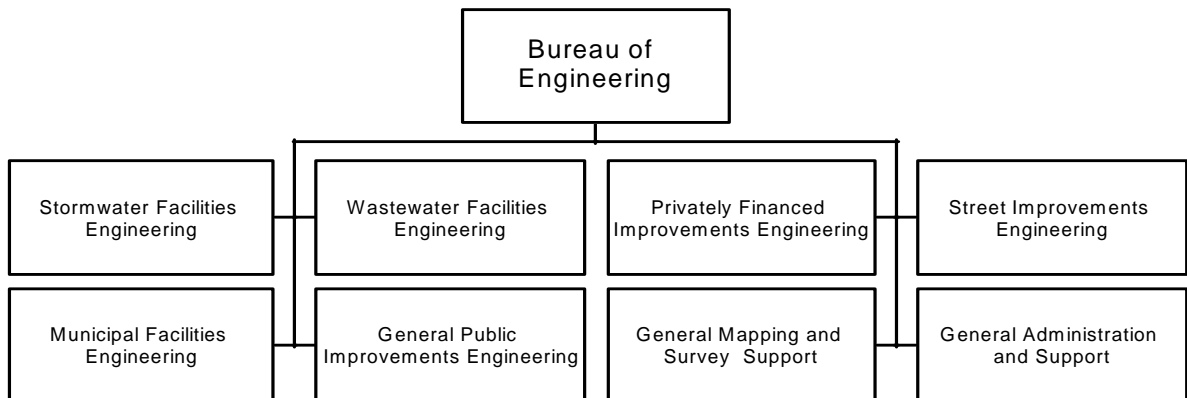
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## Mission Statement

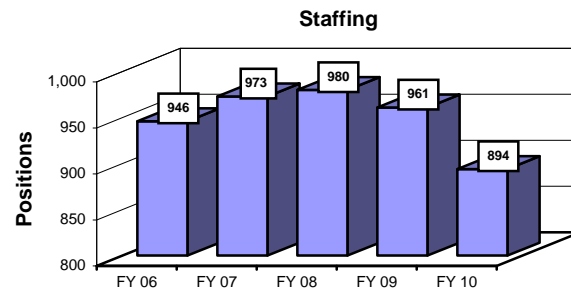
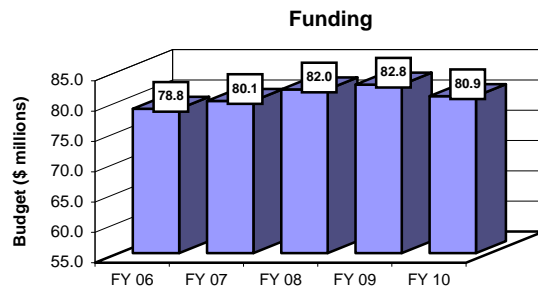
To sustainably plan, design, construct and manage public infrastructure; provide services for development and improvement of private property; maintain precise, accurate, readily accessible records for the City of Los Angeles.

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## Programmatic Structures



## FIVE YEAR HISTORY



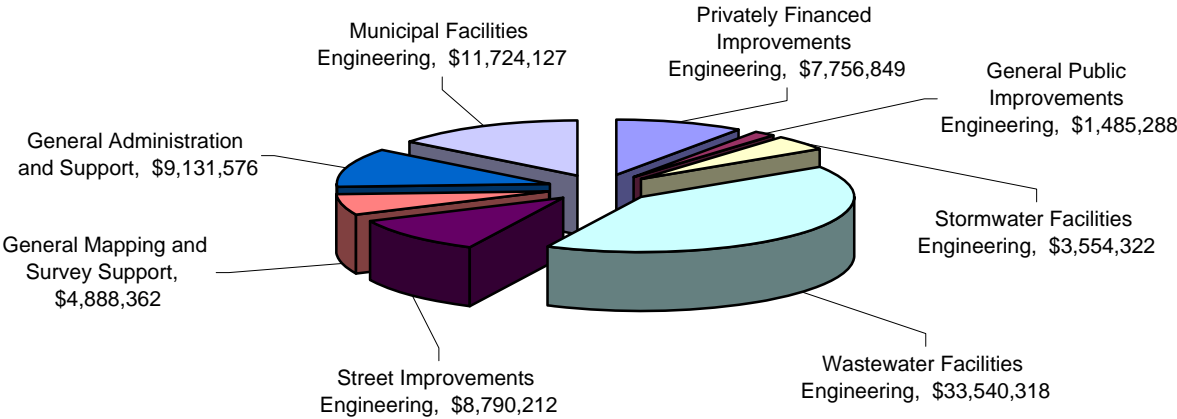
## LINE ITEM CHANGES FROM THE 2008-09 ADOPTED BUDGET

	Adopted Budget		Positions	
			Regular	Resolution
2008-09 Adopted Budget	\$ 82,839,767		961	26
<b>Blue Book Item</b>	<b>Mayor Proposed</b>	<b>Council Changes</b>		
2009-10 Employee Compensation Adjustment	\$ 2,374,473	\$ -	\$ 2,374,473	-
Salary Step Plan and Turnover Effect	\$ (11,065)	\$ -	\$ (11,065)	-
Shared Responsibility and Sacrifice	\$ (7,935,900)	\$ 4,851,400	\$ (3,084,500)	-
Full Funding for Partially Financed Positions	\$ 2,289,165	\$ -	\$ 2,289,165	-
Deletion of Funding for Resolution Authorities	\$ (1,518,306)	\$ -	\$ (1,518,306)	-
Deletion of One-Time Expense Funding	\$ (10,345)	\$ -	\$ (10,345)	-
Survey Support for Landfill Sites	\$ 240,126	\$ -	\$ 240,126	3
Signal Synchronization Support	\$ 192,648	\$ -	\$ 192,648	2
Zoo Capital Program	\$ 286,236	\$ -	\$ 286,236	3
Los Angeles River Revitalization Master Plan	\$ -	\$ 193,876	\$ 193,876	2
Wastewater Capital Improvement Program	\$ -	\$ 470,436	\$ 470,436	6
Wastewater Program	\$ (909,168)	\$ -	\$ (909,168)	(13)
Transportation Grant Fund Annual Work Program	\$ 2,781,842	\$ -	\$ 2,781,842	-
Privately Financed Program	\$ (885,732)	\$ -	\$ (885,732)	(12)
Stormwater Program	\$ (803,652)	\$ -	\$ (803,652)	(9)
Street Improvement Program	\$ (824,017)	\$ -	\$ (824,017)	(11)
Municipal Facilities Program	\$ (1,026,552)	\$ -	\$ (1,026,552)	(13)
General Public Improvements Program	\$ (110,136)	\$ -	\$ (110,136)	(2)
General Administration and Support	\$ (268,076)	\$ -	\$ (268,076)	(5)
Human Resources Consolidation	\$ (685,462)	\$ 531,458	\$ (154,004)	(2)
West Los Angeles District Office Consolidation	\$ (660,384)	\$ 618,322	\$ (42,062)	-
Land Records Functional Transfer	\$ 1,026,296	\$ (1,026,296)	\$ -	-
Removal of Uncertain Revenues	\$ -	\$ (1,149,900)	\$ (1,149,900)	-
<b>Total Changes</b>	<b>\$ (6,458,009)</b>	<b>\$ 4,489,296</b>	<b>\$ (1,968,713)</b>	<b>(67)</b>
2009-10 Adopted Budget	\$ 80,871,054		894	43

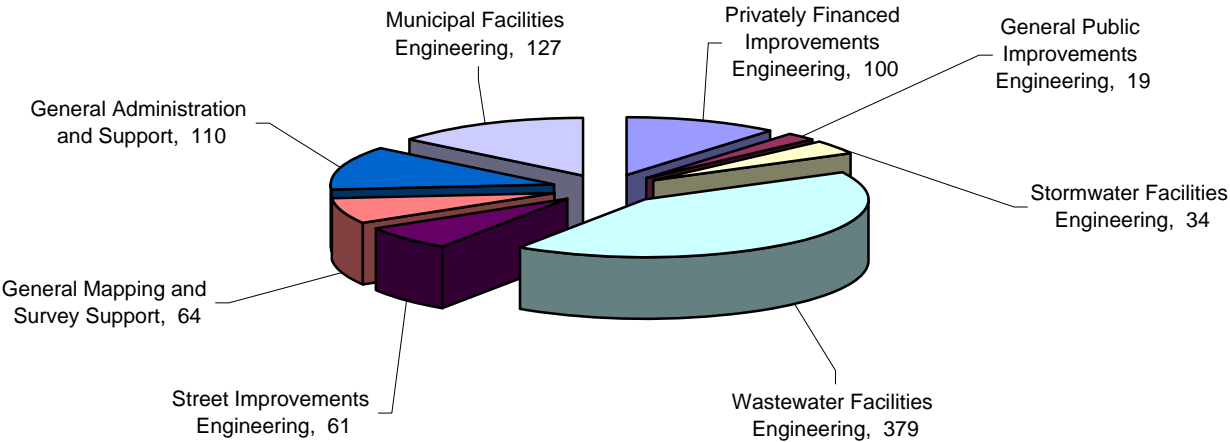
## GENERAL FUND DEPARTMENTAL RECEIPTS - FIVE YEAR HISTORY

Revenue Source by Major Categories	2005-06	2006-07	2007-08	2008-09	Estimated 2009-10
ASSESSMENTS	\$ -	\$ -	\$ -	\$ 66,518	\$ -
CONSTRUCTION PERMITS	\$ 276,947	\$ 454,802	\$ 615,098	\$ 492,865	\$ 452,000
STREETS AND CURB PERMITS	\$ 5,677,293	\$ 5,318,665	\$ 6,410,864	\$ 5,964,328	\$ 4,700,000
OTHER LICENSES & PERMITS	\$ 2,875	\$ 9,097	\$ 11,907	\$ 12,378	\$ 5,000
REIMB FROM OTHER AGENCIES	\$ 820	\$ -	\$ -	\$ -	\$ -
ZONING FEE AND SUBDIVISION FEE	\$ 5,104,820	\$ 4,848,404	\$ 3,173,859	\$ 1,981,324	\$ 2,150,000
OTHER GEN GOVERNMENT SERVICES	\$ 4,219	\$ 1,010	\$ 3,074	\$ 306	\$ 200
ENGR FEES INSPECT OTHER SERV	\$ 4,060,858	\$ 3,699,526	\$ 3,562,088	\$ 2,726,167	\$ 2,234,000
ST SIDEWALK CURB REPAIRS	\$ -	\$ -	\$ 34,035	\$ 40,453	\$ 40,000
TRANSIT SHELTER INCOME	\$ 90,000	\$ -	\$ -	\$ -	\$ -
QUASI-EXTERNAL TRANSACTION	\$ -	\$ -	\$ -	\$ 6,977	\$ -
OTHER CURRENT SERVICE CHARGES	\$ 504	\$ 293,890	\$ 89,366	\$ 150,677	\$ -
RENTS AND CONCESSIONS	\$ 62,572	\$ 40,403	\$ 37,938	\$ 40,883	\$ 40,000
MISCELLANEOUS REVENUES	\$ 1,008	\$ -	\$ 2	\$ 2,660	\$ 100
REIMBURSEMENT FROM OTHER FUNDS	\$ 20,002,921	\$ 16,998,449	\$ 15,720,604	\$ 18,189,130	\$ 17,044,676
SPECIAL	\$ -	\$ -	\$ -	\$ -	\$ 100,000
TOTAL	\$ 35,284,838	\$ 31,664,246	\$ 29,658,836	\$ 29,674,667	\$ 26,765,976

Funding Distribution by Program



Staffing Distribution by Program



## PROGRAMMATIC FUNCTIONS

### Privately Financed Improvements Engineering

#### Goals

(1) To ensure public safety by regulating activities in the public right of way to comply with City codes and standards.

Metrics	Units	2007-08	Estimated 2008-09	Estimated 2009-10
Maintain the percentage of right of way permits (A,S and R-Tiers 1 & 2) issued within 1 hour	%	88	89	90
Initiate at least 80% of right of way permit transactions within 15 minutes	%	82	83	80

### General Public Improvements Engineering

#### Goals

(1) Enhance the services delivered by community based organizations by successfully administering the Prop K grant program which provides funding for major capital improvements. Also, to assist the grantees in successfully completing the capital projects.

Metrics	Units	2007-08	Estimated 2008-09	Estimated 2009-10
Deliver the total number of Prop K projects and maintenance agreements approved in the Competitive Grant Program	#	63	80	75

### Stormwater Facilities Engineering

#### Goals

(1) To respond to all drainage complaints, develop solid engineering solutions to identified drainage deficiencies, continually track and prioritize drainage deficiencies, and maintain a priority list of flood control capital improvement projects.

Metrics	Units	2007-08	Estimated 2008-09	Estimated 2009-10
Increase the percentage of drainage field investigations completed within 5 days of request	%	59	70	80

### Wastewater Facilities Engineering

#### Goals

(1) Protect public and environmental health and safety through compliance with legal mandates, the collection system settlement agreement, and NPDES permit requirements.

Metrics	Units	2007-08	Estimated 2008-09	Estimated 2009-10
Deliver the total number of Wastewater projects awarded in the Capital Improvement Program	#	77	65	39
Deliver the total construction budget of Wastewater projects awarded in the Capital Improvement Program	\$	135,800,000	104,200,000	160,000,000

## Street Improvements Engineering

---

### Goals

(1) To efficiently and effectively design and construct street improvement projects that provide safe street conditions for vehicles and pedestrians.

Metrics	Units	2007-08	Estimated 2008-09	Estimated 2009-10
Deliver the total number of street improvement projects awarded in the Capital Improvement Program	#	5	13	10
Deliver the total construction budget of street improvement projects awarded in the Capital Improvement Program	\$	5,000,000	17,000,000	21,800,000

## General Mapping and Survey Support

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### Goals

(1) Provide timely, efficient, accurate and comprehensive mapping and survey information and support citywide.

## General Administration and Support

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### Goals

(1) Support the functions and goals of the department.

## Municipal Facilities Engineering

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### Goals

(1) Ensure that City facilities meet departments' program needs by providing design services for new City facilities and modifications to existing City facilities and coordinate activities of private contractors and architects.

Metrics	Units	2007-08	Estimated 2008-09	Estimated 2009-10
Deliver the total number of municipal facilities projects awarded in the Capital Improvement Program	#	41	36	22
Deliver the total construction budget of municipal facilities projects awarded in the Capital Improvement Program	\$	152,600,000	112,800,000	55,000,000

# BUREAU OF SANITATION

This Bureau collects and disposes of household refuse and dead animals; collects and processes recyclables; operates land reclamation sites for the disposal of refuse and acceptable wastes; plans and arranges for design of refuse collection facilities; and plans and designs refuse disposal facilities. It controls the discharge of wastewater, industrial wastes and storm waters into sewers, storm drains, open channels and navigable waters; inspects and maintains open storm water channels; maintains, operates and repairs all sanitary sewers, storm drains, culverts and appurtenant structures, such as wastewater and storm water pumping plants; and sewer ventilating plants; and operates and maintains wastewater treatment plants. The Bureau administers the Stormwater Pollution Abatement Program which oversees City compliance with the terms of the permit issued under the National Pollutant Discharge Elimination System (NPDES).

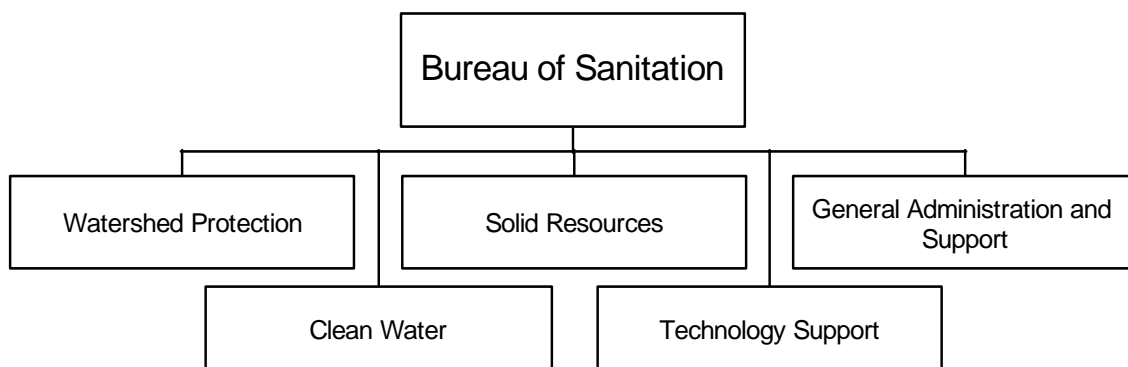
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## Mission Statement

To protect public health and the environment.

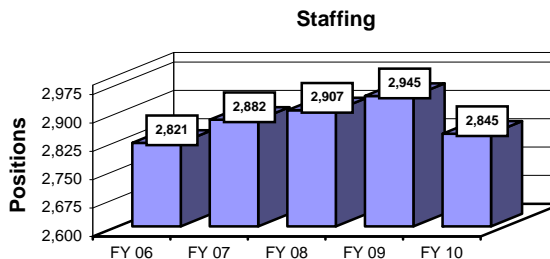
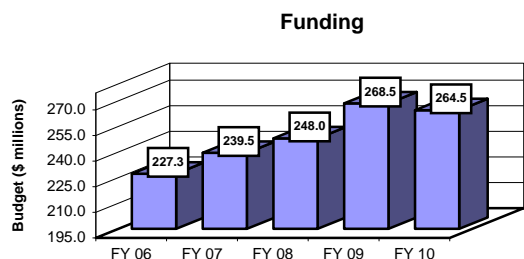
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## Programmatic Structures





## FIVE YEAR HISTORY



## LINE ITEM CHANGES FROM THE 2008-09 ADOPTED BUDGET

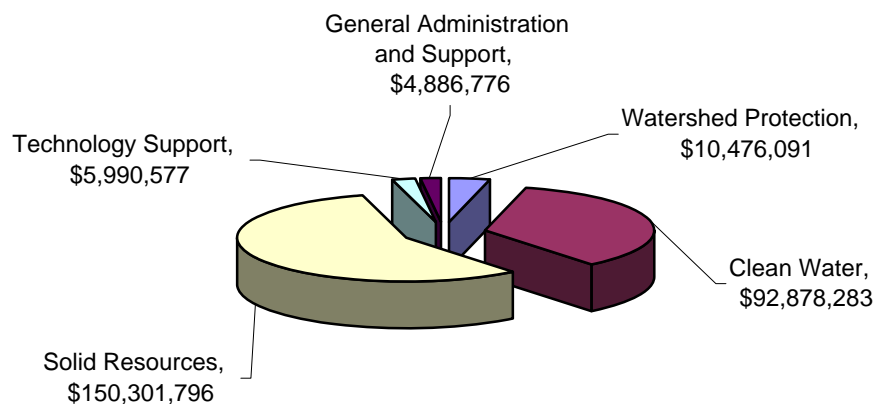
	Adopted Budget		Positions	
	Budget		Regular	Resolution
<b>2008-09 Adopted Budget</b>	<b>\$ 268,464,532</b>		<b>2,945</b>	<b>68</b>
<b>Blue Book Item</b>	<b>Mayor Proposed</b>	<b>Council Changes</b>		
2009-10 Employee Compensation Adjustment	\$ 5,554,250	\$ -	\$ 5,554,250	-
Salary Step Plan and Turnover Effect	\$ (3,809,509)	\$ -	\$ (3,809,509)	-
Shared Responsibility and Sacrifice	\$ (18,451,400)	\$ 18,451,400	\$ -	-
Full Funding for Partially Financed Positions	\$ 4,411,359	\$ -	\$ 4,411,359	-
Deletion of Funding for Resolution Authorities	\$ (3,377,552)	\$ -	\$ (3,377,552)	-
Deletion of One-Time Expense Funding	\$ (3,665,994)	\$ -	\$ (3,665,994)	-
Toxicity Testing Requirements	\$ 73,243	\$ -	\$ 73,243	-
Solid Waste Integrated Resources Plan	\$ 551,371	\$ -	\$ 551,371	-
Blue Bin Recycling Program	\$ 161,026	\$ -	\$ 161,026	-
Program and Funding Source Adjustments	\$ 78,000	\$ -	\$ 78,000	-
Municipal Solid Waste Alternative Technologies	\$ 1,000,000	\$ -	\$ 1,000,000	-
Sewer Service Charge Task Force	\$ 86,558	\$ -	\$ 86,558	-
Non-Curbside Recycling Program Support	\$ (7,084)	\$ -	\$ (7,084)	-
Multi-family Bulky Item Collection Program	\$ 3,059,851	\$ 61,151	\$ 3,121,002	-
Construction and Demolition Recycling Program	\$ 283,333	\$ -	\$ 283,333	-
Roll-Off Bin Disposal Services	\$ 235,660	\$ -	\$ 235,660	-
Solid Resources Reductions	\$ (388,279)	\$ 165,892	\$ (222,387)	(4)
Watershed Protection Reductions	\$ (497,221)	\$ -	\$ (497,221)	(4)
Wastewater Reductions	\$ (10,896,999)	\$ 5,330,548	\$ (5,566,451)	(90)
Salary Savings Rate Adjustments	\$ 3,078,194	\$ (5,330,548)	\$ (2,252,354)	-
Human Resources Consolidation	\$ (970,877)	\$ 970,877	\$ -	-
CLARTS Reductions	\$ (132,388)	\$ 44,129	\$ (88,259)	(2)
<b>Total Changes</b>	<b>\$ (23,624,458)</b>	<b>\$ 19,693,449</b>	<b>\$ (3,931,009)</b>	<b>(100)</b>
<b>2009-10 Adopted Budget</b>	<b>\$ 264,533,523</b>		<b>2,845</b>	<b>69</b>

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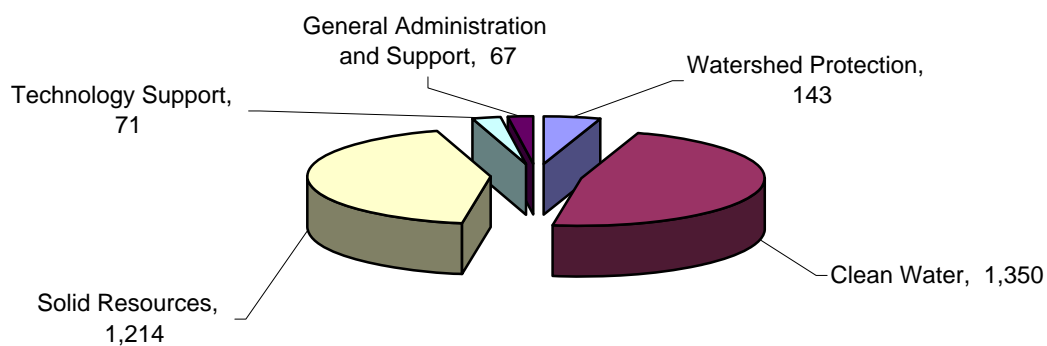
**GENERAL FUND DEPARTMENTAL RECEIPTS - FIVE YEAR HISTORY**

Revenue Source by Major Categories	2005-06	2006-07	2007-08	2008-09	Estimated 2009-10
OTHER LICENSES & PERMITS	\$ 50	\$ 793	\$ 12,468	\$ -	\$ -
SALES OF REFUSE	\$ 27,768	\$ 26,178	\$ 32,012	\$ 102	\$ -
MISCELLANEOUS REVENUES	\$ 106,281	\$ 72,022	\$ 18,651	\$ 4,455,375	\$ -
REIMBURSEMENT FROM OTHER FUNDS	\$ 49,502,890	\$ 47,177,107	\$ 59,144,267	\$ 118,314,194	\$ 122,106,294
TOTAL	<u>\$ 49,636,990</u>	<u>\$ 47,276,099</u>	<u>\$ 59,207,398</u>	<u>\$ 122,769,671</u>	<u>\$ 122,106,294</u>

### Funding Distribution by Program



### Staffing Distribution by Program



## PROGRAMMATIC FUNCTIONS

### Watershed Protection

#### Goals

(1) Achieve compliance with the Trash Total Maximum Daily Load (TMDL) regulation by 2014 and with the Wet Weather Bacteria TMDL by 2021.

Metrics	Units	2007-08	Estimated 2008-09	Estimated 2009-10
Increase the percentage of catch basins with trash capture devices	%	30	40	50
Conduct 90,000 catch basins cleanings annually	%	119	100	100
Reduce bacteria water quality exceedances by -10% along beaches in Santa Monica Bay during rain events	%			-10

### Clean Water

#### Goals

(1) Minimize sewer spills while complying with the Collection System Settlement Agreement (CSSA) and the State Water Discharge Requirements of the collection system.

(2) Support the Mayor's Water Supply Action Plan by reducing water consumption and producing recycled water.

Metrics	Units	2007-08	Estimated 2008-09	Estimated 2009-10
Clean 60,000 pipe reaches as mandated by CSSA	%	200	100	100
Inspect 600 miles of sewers as mandated by CSSA	%	165	100	100
Maintain a 3-year rolling average of 60 miles of sewers rehabilitated	%	168	100	100
Reduce the Bureau's water consumption by -10% over FY 08-09 (FY 07-08 water consumption approximately 247 million hcf)	%			-10
Produce minimum of 3,500 acre-feet of recycled water from the TIWRP Advanced Water Treatment Facility	%	106	100	100

### Solid Resources

#### Goals

(1) Achieve a 75% landfill diversion rate by 2013.

(2) Convert refuse collection fleet to clean fuels.

<b>Metrics</b>	<b>Units</b>	<b>2007-08</b>	<b>Estimated 2008-09</b>	<b>Estimated 2009-10</b>
Achieve 65% landfill diversion rate by June 2010	%	63.8	66	68.1
Increase the amount of Household Hazard Waste collected annually to achieve 8.5 million pounds by 2009-10	%	86	85	100
Achieve 100% implementation of the LAUSD Blue Bin Recycling program	%	54	68	87
Provide clean fuel Liquefied Natural Gas fueling infrastructure for all 6 wastesheds by 2010	%	67	83	100
Convert the refuse collection fleet to clean fuels	%	44	58	68

## **Technology Support**

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### **Goals**

(1) Support the functions and goals of the department.

## **General Administration and Support**

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### **Goals**

(1) Support the functions and goals of the department.

# BUREAU OF STREET LIGHTING

This Bureau provides engineering design, construction, maintenance and repair of the City's Street Lighting System; maintains adequate roadway and sidewalk illumination for vehicular and pedestrian safety; prepares specifications, Ordinance of Intention and cost estimates for new installations and maintenance assessments for operation of all street lights in the Los Angeles City Lighting District; administers the development of street lighting financed by the basic Assessment Act procedures; spreads the cost of special assessments processed by the City in accordance with State Laws and City street lighting construction and maintenance ordinances; provides assessment advisory services to the City Council and its Public Works Committee; evaluates petitions for street lighting in accordance with the 1911 Improvement Act and requests for utilitarian (additional illumination) street lights; provides technical services to other agencies; and participates in the development and application of national illumination standards.

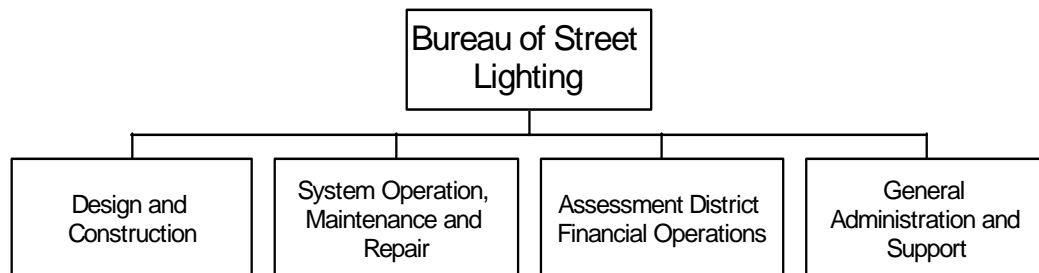
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## Mission Statement

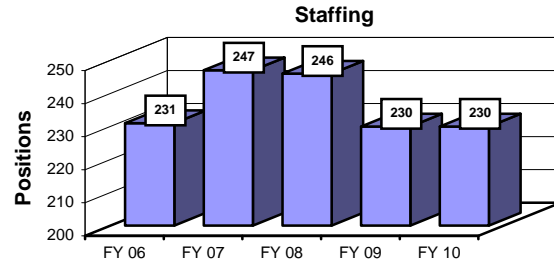
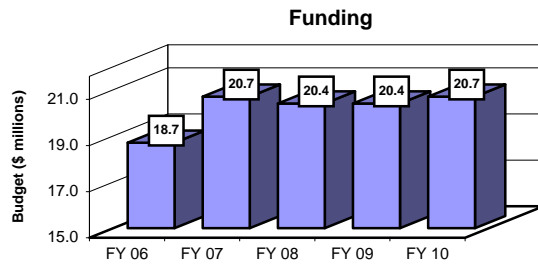
To Provide Efficient Lighting and Promote Community Safety and Identity.

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## Programmatic Structures



### FIVE YEAR HISTORY



### LINE ITEM CHANGES FROM THE 2008-09 ADOPTED BUDGET

	Adopted Budget	Positions	
		Regular	Resolution
2008-09 Adopted Budget	\$ 20,435,172	230	6

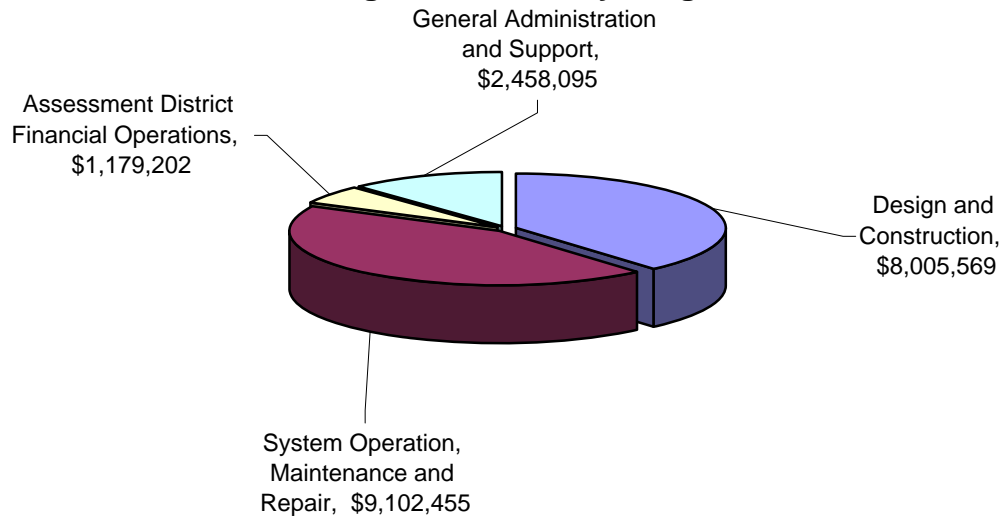
Blue Book Item	Mayor Proposed	Council Changes			
2009-10 Employee Compensation Adjustment	\$ 470,107	\$ -	\$ 470,107	-	-
Salary Step Plan and Turnover Effect	\$ 274,517	\$ -	\$ 274,517	-	-
Shared Responsibility and Sacrifice	\$ (1,702,700)	\$ 1,702,700	\$ -	-	-
Full Funding for Partially Financed Positions	\$ 353,767	\$ -	\$ 353,767	-	-
Deletion of Funding for Resolution Authorities	\$ (469,652)	\$ -	\$ (469,652)	-	-
Deletion of One-Time Expense Funding	\$ (80,000)	\$ -	\$ (80,000)	-	-
Deletion of One-Time Special Funding	\$ (305,000)	\$ -	\$ (305,000)	-	-
No Growth Salaries Adjustment	\$ (612,102)	\$ -	\$ (612,102)	-	-
Copper Wire Replacement	\$ 544,876	\$ (544,876)	\$ -	-	1
Signal Synchronization Support	\$ 662,064	\$ (265,304)	\$ 396,760	-	8
Locate and Mark	\$ 40,000	\$ -	\$ 40,000	-	-
Transportation Grant Annual Work Program	\$ 241,752	\$ -	\$ 241,752	-	3
Light Emitting Diode Conversion Program	\$ 1,218,855	\$ (1,218,855)	\$ -	-	11
Human Resources Consolidation	\$ (180,048)	\$ 180,048	\$ -	-	-
Total Changes	\$ 456,436	\$ (146,287)	\$ 310,149	-	23

2009-10 Adopted Budget	\$ 20,745,321	230	23
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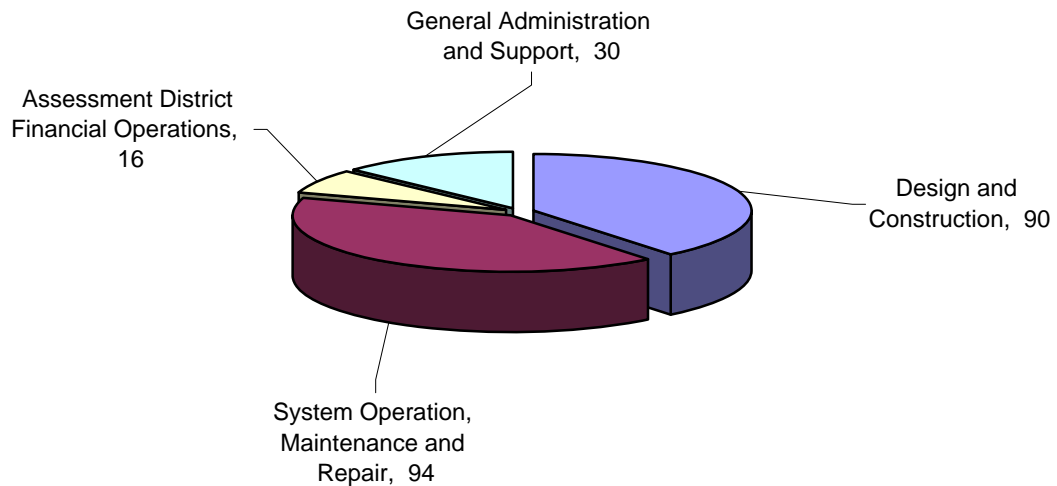
### GENERAL FUND DEPARTMENTAL RECEIPTS - FIVE YEAR HISTORY

Revenue Source by Major Categories	2005-06	2006-07	2007-08	2008-09	Estimated 2009-10
REIMB FROM OTHER AGENCIES	\$ 2,650	\$ 40,003	\$ -	\$ -	\$ -
MISCELLANEOUS REVENUES	\$ 8	\$ 199	\$ -	\$ -	\$ -
REIMBURSEMENT FROM OTHER FUNDS	\$ 6,023,572	\$ 3,045,811	\$ 6,391,861	\$ 7,578,177	\$ 7,176,325
TOTAL	\$ 6,026,230	\$ 3,086,013	\$ 6,391,861	\$ 7,578,177	\$ 7,176,325

### Funding Distribution by Program



### Staffing Distribution by Program





## PROGRAMMATIC FUNCTIONS

### Design and Construction

#### Goals

(1) Design and construct new lighting systems and rehabilitate and replace older and deteriorated lighting systems and support other departments with street lighting designs.

(2) Ensure maximum energy efficiency in street lighting.

Metrics	Units	2007-08	Estimated 2008-09	Estimated 2009-10
Increase the percentage of ATSAC projects completed on schedule	%	80	85	90
Increase the percentage of new signal, signal modification and left turn projects completed on schedule	%	85	85	90
Maintain the percentage of transit projects completed on schedule	%	90	95	95
Increase the percentage of private development projects completed on schedule	%	60	80	85
Convert existing streetlight fixtures to energy efficient LED fixtures over a 5-year program	#			20,000

### System Operation, Maintenance and Repair

#### Goals

(1) Maintain, repair and operate more than 220,000 streetlights.

Metrics	Units	2007-08	Estimated 2008-09	Estimated 2009-10
Maintain an average 98% of streetlights operational	%	99	99	99
Repair street lights as necessary	#	57,000	55,000	55,000

### Assessment District Financial Operations

#### Goals

(1) Coordinate and process street lighting installation projects. Administer and process all maintenance districts involving property owner assessments for street lighting maintenance and installation.

Metrics	Units	2007-08	Estimated 2008-09	Estimated 2009-10
Reduce the number of parcel discrepancies with the County	#	2,740	2,000	1,000
Improve the average total time to process maintenance assessment districts	months	5.9	5.2	5

# BUREAU OF STREET SERVICES

This Bureau maintains, repairs and cleans improved roadways, bridges, tunnels, sidewalks, pedestrian subways and related structures. It provides general maintenance for landscaped street islands and embankments and unimproved roadways, cleans unimproved lots, and removes brush from hillside properties. It constructs new improvements as ordered by the Council or the Board of Public Works Commissioners; resurfaces and reconstructs streets; and constructs street and alley pavements under special assessment procedures as forces are available. It inspects the refilling of and replaces surfaces over utility excavations. The Bureau enforces street tree ordinances, issues permits for the planting and removing of trees within parkways, and maintains such trees planted in new subdivisions. It sprays parkway trees for pest control, trims such trees for traffic and overhead utility lines clearance, and removes dead or hazardous parkway trees. It enforces street use and sidewalk vending ordinances and inspects the movement of houses or oversized loads on streets.

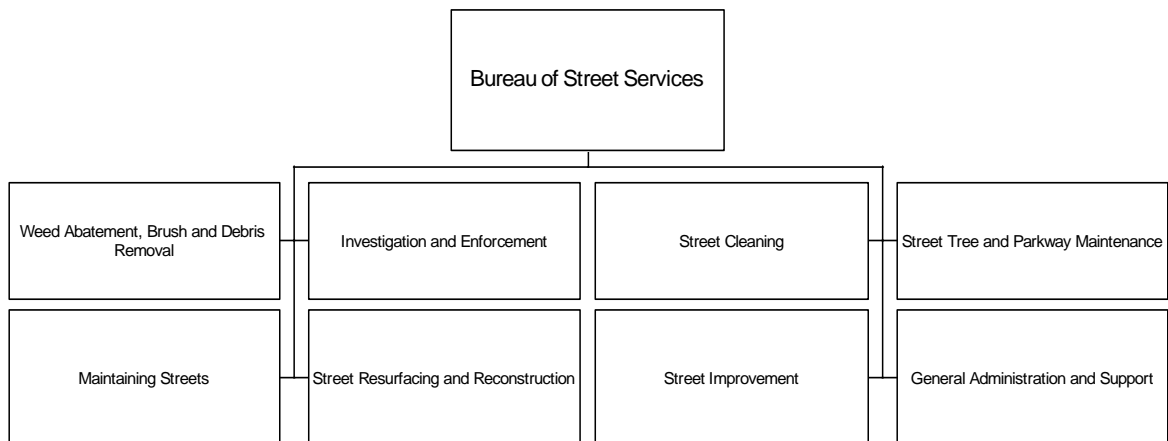
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## Mission Statement

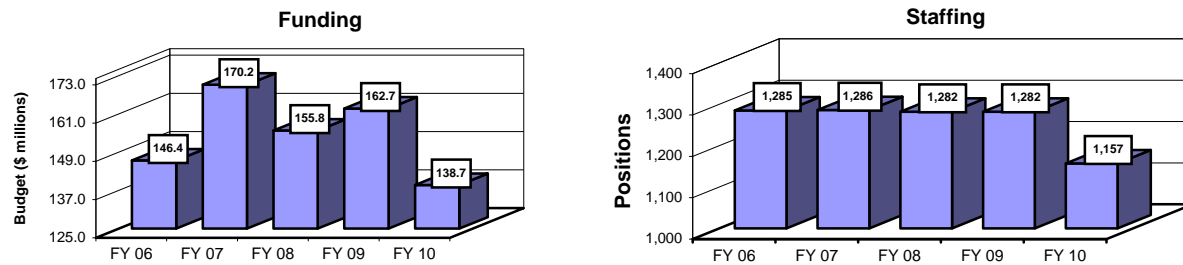
To deliver street services to customers in a timely, easy-to-do-business manner that positively impacts the quality of life for the community. We maximize our funding potential. Every customer contact is a positive experience resolved with courtesy, empathy and professionalism.

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## Programmatic Structures



## FIVE YEAR HISTORY



## LINE ITEM CHANGES FROM THE 2008-09 ADOPTED BUDGET

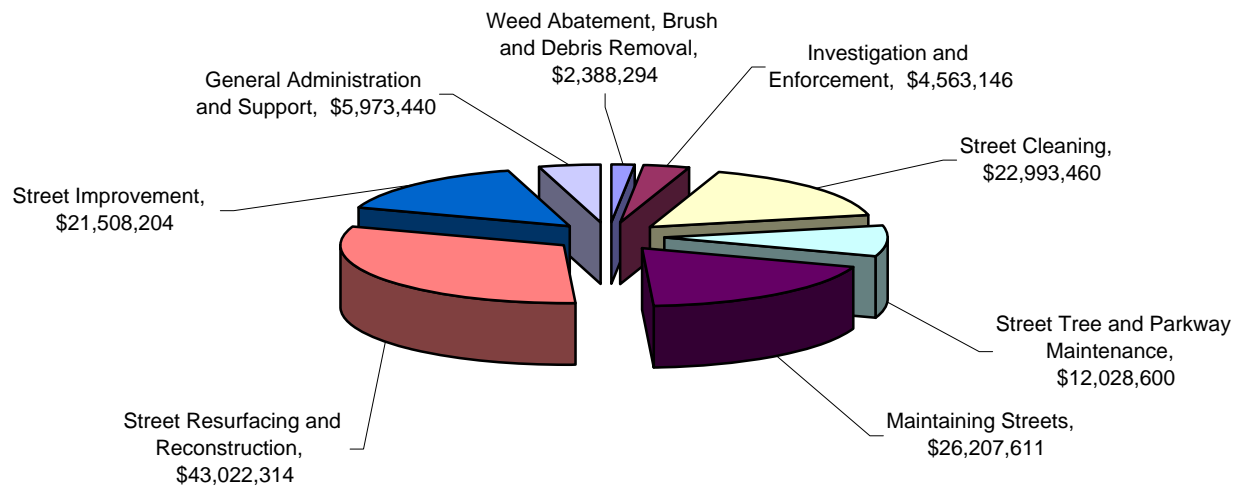
	Adopted Budget		Positions	
			Regular	Resolution
2008-09 Adopted Budget	\$ 162,678,980		1,282	149
	Mayor Proposed	Council Changes		
2009-10 Employee Compensation Adjustment	\$ 2,344,323	\$ -	\$ 2,344,323	-
Salary Step Plan and Turnover Effect	\$ 1,976,138	\$ -	\$ 1,976,138	-
Shared Responsibility and Sacrifice	\$ (8,128,200)	\$ 5,224,200	\$ (2,904,000)	-
Full Funding for Partially Financed Positions	\$ 1,862,556	\$ -	\$ 1,862,556	-
Deletion of Funding for Resolution Authorities	\$ (8,238,147)	\$ -	\$ (8,238,147)	-
Deletion of One-Time Expense Funding	\$ (12,385,835)	\$ -	\$ (12,385,835)	-
Public Right-of-Way Construction Enforcement	\$ 336,784	\$ -	\$ 336,784	4
Multi-Family Bulky Item Collection	\$ 169,232	\$ -	\$ 169,232	2
Parking Lot Cleaning	\$ 195,177	\$ -	\$ 195,177	3
Sidewalk Access Ramps	\$ 1,632,853	\$ -	\$ 1,632,853	12
Bus Pads and Bus Stop Improvements	\$ 1,408,738	\$ -	\$ 1,408,738	11
Contract Tree Trimming	\$ (1,200,000)	\$ -	\$ (1,200,000)	-
Slurry Seal	\$ 7,226,271	\$ -	\$ 7,226,271	18
Street Resurfacing and Reconstruction	\$ (17,262,255)	\$ -	\$ (17,262,255)	(80)
Street Banner Enforcement	\$ (68,368)	\$ -	\$ (68,368)	(1)
Regular Sidewalk Repair	\$ (3,900,000)	\$ -	\$ (3,900,000)	(41)
Human Resources Consolidation	\$ (285,288)	\$ 156,934	\$ (128,354)	-
Overtime and Expense Accounts	\$ (731,578)	\$ -	\$ (731,578)	-
Streetscape and Transit Enhancements	\$ 3,344,664	\$ -	\$ 3,344,664	54
Design of Bikeways and Pedestrian Facilities	\$ 444,228	\$ -	\$ 444,228	5
Risk Management	\$ (29,988)	\$ 7,720	\$ (22,268)	(3)
Sidewalk Access Ramps Supplemental	\$ 1,485,061	\$ -	\$ 1,485,061	11
Bus Pads and Bus Stop Improvements Supplemental	\$ 1,255,930	\$ -	\$ 1,255,930	9
One Stop Special Event Permitting - B&F 48	\$ -	\$ 257,439	\$ 257,439	5
Removal of Uncertain Revenues	\$ -	\$ (1,092,500)	\$ (1,092,500)	-
Total Changes	\$ (28,547,704)	\$ 4,553,793	\$ (23,993,911)	(125) 135
2009-10 Adopted Budget	\$ 138,685,069		1,157	135

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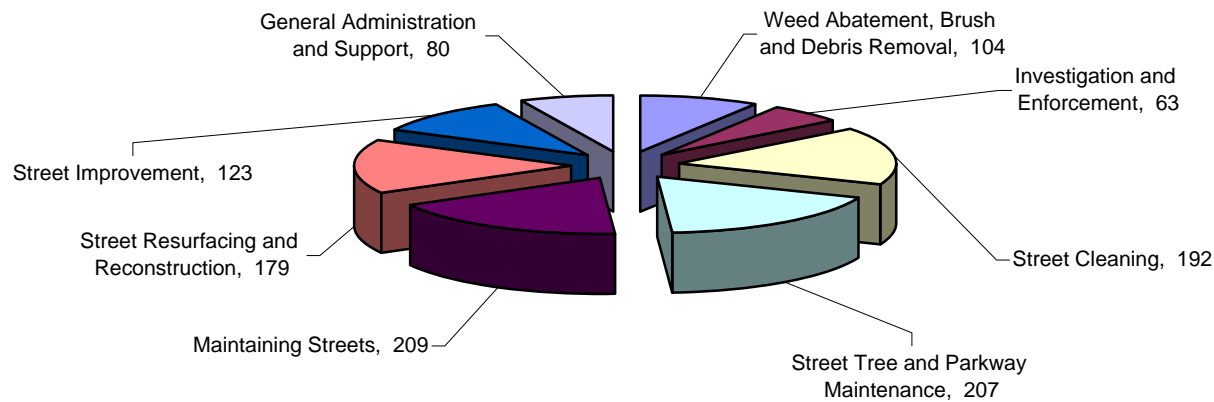
**GENERAL FUND DEPARTMENTAL RECEIPTS - FIVE YEAR HISTORY**

Revenue Source by Major Categories	2005-06	2006-07	2007-08	2008-09	Estimated 2009-10
ASSESSMENTS	\$ 1,689,819	\$ 847,527	\$ 1,712,172	\$ 816,333	\$ 1,200,000
STREETS AND CURB PERMITS	\$ 2,737,234	\$ 2,722,359	\$ 2,607,708	\$ 1,883,293	\$ 2,169,500
OTHER LICENSES & PERMITS	\$ 478,908	\$ 656,792	\$ 866,730	\$ 805,890	\$ 800,000
OTHER STATE GRANTS/AGREEMENTS	\$ 112,059	\$ 126,385	\$ 81,881	\$ 170,735	\$ 80,000
REIMB FROM OTHER AGENCIES	\$ 54,378	\$ 328,194	\$ 851,197	\$ -	\$ 100,000
ST SIDEWALK CURB REPAIRS	\$ 3,059,061	\$ 2,770,221	\$ 1,483,622	\$ 3,536,888	\$ 2,448,000
QUASI-EXTERNAL TRANSACTION	\$ 234,526	\$ 2,913,999	\$ 2,176,522	\$ 4,645	\$ -
OTHER FINES	\$ 201,420	\$ 533,346	\$ 670,461	\$ 457,139	\$ 520,000
MISCELLANEOUS REVENUES	\$ 26,833	\$ 11,920	\$ 11,691	\$ 14,148	\$ 6,000
REIMBURSEMENT FROM OTHER FUNDS	\$ 4,993,430	\$ 5,521,700	\$ 5,787,035	\$ 17,242,604	\$ 19,955,121
SPECIAL	\$ -	\$ -	\$ -	\$ -	\$ 1,723,925
TOTAL	\$ 13,587,668	\$ 16,432,445	\$ 16,249,021	\$ 24,931,675	\$ 29,002,546

Funding Distribution by Program



Staffing Distribution by Program



## PROGRAMMATIC FUNCTIONS

### Weed Abatement, Brush and Debris Removal

#### Goals

(1) Improve and protect public health and safety as it relates to the existence of noxious vegetation, trash, debris and public nuisances on privately and publicly owned parcels.

Metrics	Units	2007-08	Estimated 2008-09	Estimated 2009-10
Reduce the response time of Service/Inspection Reports (SIR) generated from the call center for illegal dumping	days		3.14	4

### Investigation and Enforcement

#### Goals

(1) Protect public property, ensure public safety, reduce the City's exposure to liability and improve the quality of life.

Metrics	Units	2007-08	Estimated 2008-09	Estimated 2009-10
Increase the number of investigations conducted	#	131,354	135,000	135,000
Increase the number of permits (all types) issued	#	39,072	40,000	41,000
Increase enforcement levels as measured by notices issued (excluding sidewalks)	#	8,271	9,200	9,400

### Street Cleaning

#### Goals

(1) Provide maintenance and cleaning of the 6,500 miles of dedicated public thoroughfares (28,000 lane miles).

Metrics	Units	2007-08	Estimated 2008-09	Estimated 2009-10
Achieve 100% completion of the Bureau's goals for frequency of sweeping routes	%	97	97	97

### Street Tree and Parkway Maintenance

#### Goals

(1) Manage the portion of the urban forest growing along the City's public right-of-way using established sustainable urban forestry principles and maximizing the benefits gained from the urban forest while resolving conflicts between street trees and other vital infrastructure.

(2) Encourage community and private partnership involvement in urban forestry issues, minimize maintenance costs, and ensure the preservation of a healthy and safe street tree population.

<b>Metrics</b>	<b>Units</b>	<b>2007-08</b>	<b>Estimated 2008-09</b>	<b>Estimated 2009-10</b>
Maintain the City's urban forest by trimming trees in accordance with provided funding	#	51,704	82,000	55,000
Maintain the City's urban forest by planting trees in accordance with provided funding	#	8,431	8,700	8,700

## **Maintaining Streets**

### **Goals**

(1) Provide maintenance of the 6,500 miles of dedicated public thoroughfares (28,000 lane miles) and 800 miles of alleys.

<b>Metrics</b>	<b>Units</b>	<b>2007-08</b>	<b>Estimated 2008-09</b>	<b>Estimated 2009-10</b>
Slurry seal the number of street miles funded in the budget	miles	404	400	400
Crack seal the number of street miles funded in the budget	miles	104	100	100
Provide the number of small asphalt repairs funded in the budget	#	369,326	375,000	300,000

## **Street Resurfacing and Reconstruction**

### **Goals**

(1) Manage the pavement preservation of the largest street system in the country by resurfacing 235 miles of streets.

<b>Metrics</b>	<b>Units</b>	<b>2007-08</b>	<b>Estimated 2008-09</b>	<b>Estimated 2009-10</b>
Maintain a 235-mile street resurfacing program	miles	179	235	235

## **Street Improvement**

### **Goals**

(1) Responsible for the construction of Design/Build projects within the Public Rights-of-Way and responsible for constructing access ramps associated with the American Disabilities Act.

<b>Metrics</b>	<b>Units</b>	<b>2007-08</b>	<b>Estimated 2008-09</b>	<b>Estimated 2009-10</b>
Maintain the number of new access ramps constructed	#	1,094	916	1,560

## **General Administration and Support**

### **Goals**

(1) Support the functions and goals of the department.

# TRANSPORTATION

This Department is responsible for the development of plans to meet the ground transportation needs of the traveling public and commerce; it has centralized authority over the conceptual planning and operation of the City's streets and highways system; and it provides a primary interface with the other government agencies on transportation matters. The Department studies parking and traffic needs; provides for the installation and maintenance of traffic signs, signals, parking meters, street name signs and other transportation control devices; controls traffic and pedestrian movement at all intersections; enforces parking rules and regulations and accounts for all revenue therefrom; coordinates the development of off-street parking; oversees crossing guard services; provides public utility regulation through investigation of services and rates of the privately owned public utilities; regulates the rates and services of taxicabs, ambulances and sightseeing vehicles, and issues permits to drivers of public transportation vehicles; prepares and enforces provisions of franchises; and audits franchise payments.

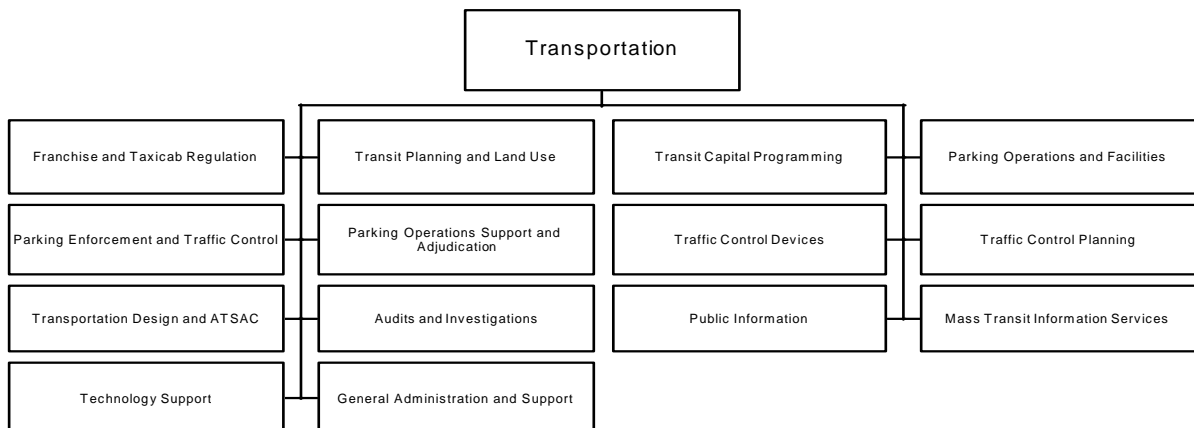
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## Mission Statement

To provide for the safe and optimal mobility of people and goods throughout the City of Los Angeles in support of economic activity and a desirable quality of life.

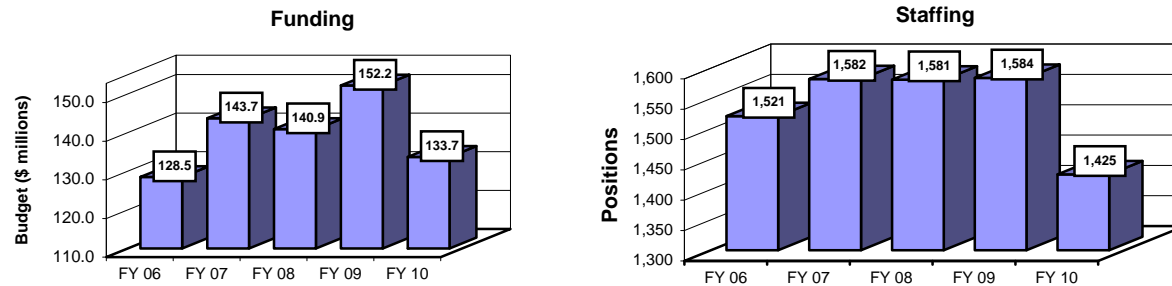
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## Programmatic Structures





## FIVE YEAR HISTORY



\* Beginning in 2006-07, 12 commission positions are no longer included in regular position authority total. Prior year totals have not been adjusted to reflect this change.

## LINE ITEM CHANGES FROM THE 2008-09 ADOPTED BUDGET

	Adopted Budget	Positions	
		Regular	Resolution
2008-09 Adopted Budget	\$ 152,231,791	1,584	81

Blue Book Item	Mayor Proposed	Council Changes			
2009-10 Employee Compensation Adjustment	\$ 2,993,643	\$ -	\$ 2,993,643	-	-
Salary Step Plan and Turnover Effect	\$ 1,292,540	\$ -	\$ 1,292,540	-	-
Shared Responsibility and Sacrifice	\$ (10,343,700)	\$ 2,550,375	\$ (7,793,325)	-	-
Full Funding for Partially Financed Positions	\$ 2,384,654	\$ -	\$ 2,384,654	-	-
Deletion of Funding for Resolution Authorities	\$ (5,533,833)	\$ -	\$ (5,533,833)	-	-
Deletion of One-Time Expense Funding	\$ (2,665,635)	\$ -	\$ (2,665,635)	-	-
Deletion of 2008-09 Equipment	\$ (122,000)	\$ -	\$ (122,000)	-	-
Reductions Due to Operational Efficiencies	\$ (681,812)	\$ -	\$ (681,812)	-	-
Miscellaneous Adjustments	\$ 119,941	\$ -	\$ 119,941	-	-
Transportation Grant Fund Annual Work Program	\$ 6,767,568	\$ -	\$ 6,767,568	-	80
Parking Enforcement Management	\$ 121,344	\$ -	\$ 121,344	-	1
Busiest Intersection Congestion Relief	\$ 1,056,000	\$ -	\$ 1,056,000	-	20
Traffic Management for Sewer Construction	\$ 95,908	\$ -	\$ 95,908	-	1
Traffic Asset Management System	\$ 169,968	\$ -	\$ 169,968	-	2
Transit Priority System Completion	\$ 159,144	\$ -	\$ 159,144	-	2
Signal Synchronization	\$ 2,613,810	\$ -	\$ 2,613,810	-	31
Enhanced Parking Management	\$ 545,964	\$ -	\$ 545,964	-	5
Transportation Enhancements Management	\$ 104,748	\$ -	\$ 104,748	-	1
Preferential/Overnight Parking Districts Support	\$ 1,040,200	\$ -	\$ 1,040,200	-	5
Emergency Preparedness Coordinator	\$ 96,396	\$ (96,396)	\$ -	-	1
Special Events Overtime	\$ (4,000,000)	\$ -	\$ (4,000,000)	-	-
Speed Hump Program	\$ (1,000,000)	\$ -	\$ (1,000,000)	-	-
Left-Turn Arrows and New Signals	\$ (3,357,560)	\$ -	\$ (3,357,560)	-	-
Citation Issuance Contract Increase	\$ 100,761	\$ -	\$ 100,761	-	-
Signal Installations and Resurfacing Field Ops	\$ (2,138,340)	\$ -	\$ (2,138,340)	(35)	-
Surplus Overtime Funding Reduction	\$ (300,000)	\$ -	\$ (300,000)	-	-
Expense Funding Reductions	\$ (770,000)	\$ -	\$ (770,000)	-	-
Surplus Overtime Funding Reduction	\$ (350,000)	\$ -	\$ (350,000)	-	-
Surplus Overtime Funding Reduction	\$ (350,000)	\$ -	\$ (350,000)	-	-
As-Needed Salary Funding	\$ (244,485)	\$ -	\$ (244,485)	-	-
Audit and Investigations Staff	\$ (148,944)	\$ -	\$ (148,944)	(2)	-
Franchise and Taxi Regulation Staffing	\$ (500,820)	\$ -	\$ (500,820)	(6)	-
General Administration Support	\$ (1,733,172)	\$ -	\$ (1,733,172)	(23)	-
Enforcement and Traffic Control	\$ (1,208,436)	\$ -	\$ (1,208,436)	(21)	-

---

**LINE ITEM CHANGES FROM THE 2008-09 ADOPTED BUDGET (Continued)**

Blue Book Item	Mayor Proposed	Council Changes	Adopted Budget	Positions	
				Regular	Resolution
Planning and Land Use	\$ (109,680)	\$ -	\$ (109,680)	(1)	-
Transportation Design Staff	\$ (575,316)	\$ -	\$ (575,316)	(8)	-
Mass Transit Services Staff	\$ (242,988)	\$ -	\$ (242,988)	(3)	-
Capital Programming	\$ (347,448)	\$ -	\$ (347,448)	(4)	-
Workplace Safety - B&F 50	\$ -	\$ 72,781	\$ 72,781	-	1
DWP Water Trunk Line Construction - B&F 77	\$ -	\$ 758,082	\$ 758,082	-	6
Stolen Vehicle Recovery Program - B&F 78	\$ -	\$ 305,015	\$ 305,015	-	6
Removal of Uncertain Revenue	\$ -	\$ (2,887,200)	\$ (2,887,200)	-	-
Additional Salaries Allocation	\$ -	\$ 1,500,000	\$ 1,500,000	-	-
Total Changes	\$ (17,061,580)	\$ 2,202,657	\$ (14,858,923)	(103)	162
<hr/>					
2009-10 Adopted Budget			\$ 133,677,205	1,425	162

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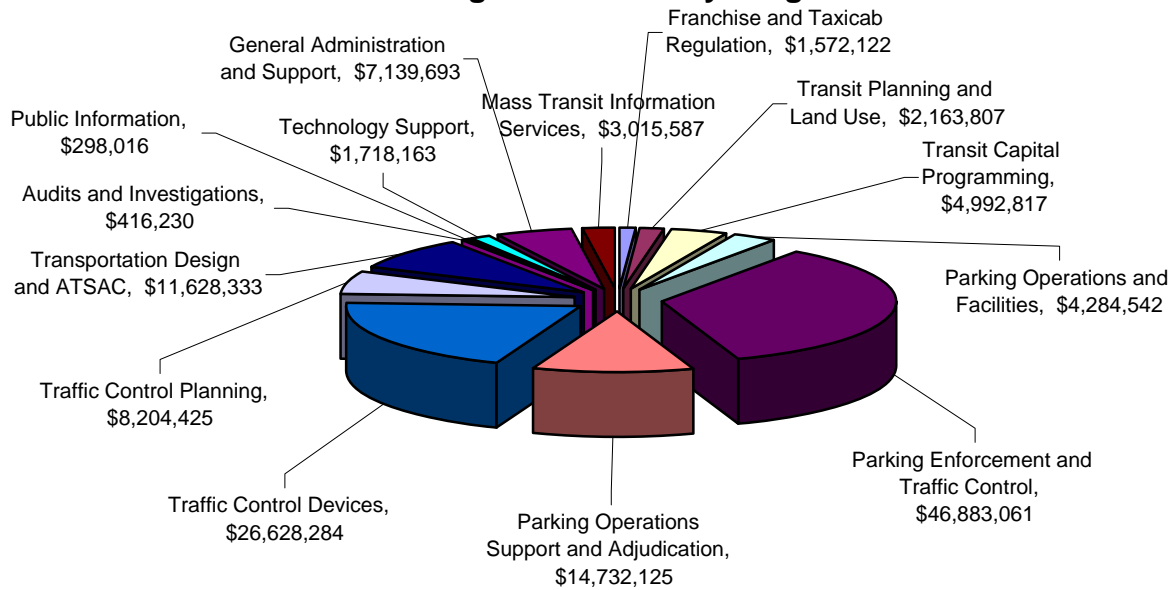
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**GENERAL FUND DEPARTMENTAL RECEIPTS - FIVE YEAR HISTORY**

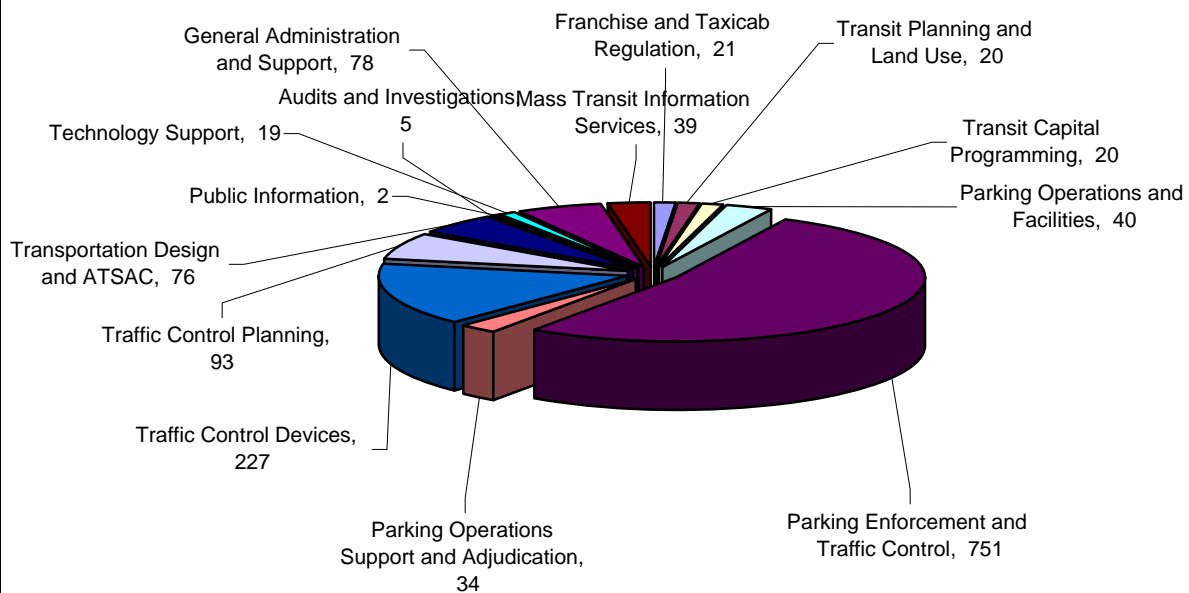
Revenue Source by Major Categories						Estimated
	2005-06	2006-07	2007-08	2008-09	2009-10	2009-10
ASSESSMENTS	\$ -	\$ 58,500	\$ 292,760	\$ -	\$ 279,000	\$ 279,000
STREETS AND CURB PERMITS	\$ 512,236	\$ 515,026	\$ 809,448	\$ 1,107,886	\$ 650,000	\$ 650,000
OTHER LICENSES & PERMITS	\$ 1,912,983	\$ 1,921,239	\$ 2,179,015	\$ 2,182,628	\$ 1,950,000	\$ 1,950,000
OTHER GEN GOVERNMENT SERVICES	\$ 43,729	\$ 21,868	\$ 47,577	\$ 46,240	\$ 46,072	\$ 46,072
ENGR FEES INSPECT OTHER SERV	\$ 213,949	\$ 495,366	\$ 516,000	\$ 440,522	\$ 458,000	\$ 458,000
ST SIDEWALK CURB REPAIRS	\$ 1,577,879	\$ 1,184,434	\$ 1,877,957	\$ 1,497,571	\$ 1,169,000	\$ 1,169,000
QUASI-EXTERNAL TRANSACTION	\$ -	\$ -	\$ -	\$ 28,000	\$ 1,140,190	\$ 1,140,190
OTHER CURRENT SERVICE CHARGES	\$ 1,489,518	\$ 1,680,906	\$ 1,943,398	\$ 1,759,436	\$ 1,802,500	\$ 1,802,500
PROC OF GEN FIXED ASSETS DISPO	\$ 16,381	\$ 24,819	\$ 1,170	\$ 7,037	\$ 10,000	\$ 10,000
MISCELLANEOUS REVENUES	\$ 120,106	\$ 4,559	\$ 21,697	\$ 144,363	\$ 562,204	\$ 562,204
REIMBURSEMENT FROM OTHER FUNDS	\$ 15,455,400	\$ 20,159,215	\$ 24,794,028	\$ 25,386,125	\$ 27,407,045	\$ 27,407,045
TOTAL	\$ 21,342,179	\$ 26,065,932	\$ 32,483,050	\$ 32,599,808	\$ 35,474,011	\$ 35,474,011

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### Funding Distribution by Program



### Staffing Distribution by Program



## PROGRAMMATIC FUNCTIONS

### Franchise and Taxicab Regulation

#### Goals

(1) Issue franchises and permits, establish and enforce rates and regulations, and provide adequate service levels for public transportation companies.

Metrics	Units	2007-08	Estimated 2008-09	Estimated 2009-10
Reduce the number of illegal or bandit taxi operations as reflected by the following:				
-Number of arrests	#	1,200	1,500	1,500
-Number of impounds	#	425	900	1,500

### Transit Planning and Land Use

#### Goals

(1) Process the review of land use development projects in a timely manner.

(2) Develop Transportation Strategic Plan to serve as a blue-print to implement transportation projects, programs, and policies.

(3) Develop integrated transportation and land use plans; support the link between an efficient multimodal transportation system and balanced sustainable land development; promote transportation programs that conserve energy and reduce congestion and vehicle emissions.

Metrics	Units	2007-08	Estimated 2008-09	Estimated 2009-10
Complete 80% of the development review traffic studies within 90 working days	%	87	80	80
Complete 95% of expedited cases prior to the Planning Department's tentative tract hearing date	%	90	95	95

### Transit Capital Programming

#### Goals

(1) Identify, seek funding and implement multi-modal capital projects/programs including street improvements and transit/pedestrian/bicycle enhancements to relieve current traffic congestion on City streets.

Metrics	Units	2007-08	Estimated 2008-09	Estimated 2009-10
Increase bicycle lane miles on City streets to promote cycling as an alternative mode of transportation	#	4	7	10
Manage active transportation capital projects aimed at traffic congestion relief	#	43	58	45

## Parking Operations and Facilities

### Goals

- (1) Oversee the operation and maintenance of City-owned parking facilities.
- (2) Facilitate the development process of mixed-use projects on City-owned parking lots.
- (3) Develop marketing strategies to increase usage of City-owned parking facilities working with Council Districts, business owners, Business Improvement Districts, and the Chamber of Commerce.

Metrics	Units	2007-08	Estimated 2008-09	Estimated 2009-10
Increase the number of parking lot inspections to ensure proper maintenance and operational efficiency	#	579	700	750
Achieve a reduction in the number of complaints received on parking lot maintenance	#	124	105	100
Provide additional off-street parking spaces	#	21	260	95
Increase year-to-year revenue collection at underutilized parking facilities	%	3	4	4

## Parking Enforcement and Traffic Control

### Goals

- (1) Improve traffic flow and safety to the motoring public and pedestrians, encourage parking turnover, remove blight and improve the quality of life for the citizens of Los Angeles by enforcing the Los Angeles Municipal Code, California State Vehicle Code, and by providing traffic control services at emergencies, unusual occurrences, special events, and congestion relief.

Metrics	Units	2007-08	Estimated 2008-09	Estimated 2009-10
Improve the quality of parking citations to ensure less discrepancies (as measured by the percentage of citations contested)	%	5	5	5
Reduce the average response time for emergency traffic control requests	minutes	15.9	15	14.5
Reduce the average response time to radio calls	minutes	37	35	33

## Parking Operations Support and Adjudication

### Goals

- (1) Expediently administer parking citation processing, investigations, and review resulting in increased revenue from parking fines.

Metrics	Units	2007-08	Estimated 2008-09	Estimated 2009-10
Maintain the rate of parking citation investigations and reviews completed within 21 days of receipt	%	58	76	76
Increase the collection rate of parking citations issued in the fiscal year (First Year Collection Rate)	%	69.3	69.5	69.7
Increase the collection rate of parking citations over a 2-year collection period (Two-Year Collection Rate)	%	79.7	79.9	80.1

## Traffic Control Devices

---

### Goals

(1) Manage and maintain traffic control devices and traffic signals.

Metrics	Units	2007-08	Estimated 2008-09	Estimated 2009-10
Increase the percentage of traffic signal trouble calls responded to within 1 hour	%	64	70	75
Increase the percentage of traffic control signals inspected and maintained	%	87	90	94
Increase the percentage of Red Curb maintained on a 2-year painting cycle	%	85	90	100

## Traffic Control Planning

---

### Goals

(1) Provide timely response for authorization of traffic control devices to address traffic congestion and improve traffic flow.

(2) Provide timely response to the Los Angeles Police Department in the renewal of expired speed zone surveys to make them legally enforceable.

Metrics	Units	2007-08	Estimated 2008-09	Estimated 2009-10
Decrease the percentage of requests for traffic control devices that are 90 days old or greater	%	22	20	19
Increase the percentage of speed zone surveys reviewed prior to expiration	%	75	90	98

## Transportation Design and ATSAC

---

### Goals

(1) Complete the installation of the ATSAC and ATCS systems throughout the City and manage traffic congestion and improve traffic flow to enhance the safety for all roadway users, as well as promote transit usage with bus priority and reduce fuel consumption and emissions.

(2) Operate and maintain the City's real-time traffic signal systems 7 days-a-week and continuously improve upon the existing signal systems.

Metrics	Units	2007-08	Estimated 2008-09	Estimated 2009-10
Complete the ATSAC system throughout the City by 2012	%	80	85	90
Integrate new ATSAC signals in accordance with available funding	#	143	353	

## Audits and Investigations

---

### Goals

(1) Provide proactive and aggressive audits of transportation and parking facilities.

## Public Information

---

### Goals

- (1) Provide media relations and communications in support of the functions and goals of the department.

## Technology Support

---

### Goals

- (1) Support the functions and goals of the department.

## General Administration and Support

---

### Goals

- (1) Support the functions and goals of the department.

## Mass Transit Information Services

---

### Goals

- (1) Provide local, community-based shuttle bus transit services.
- (2) Provide Commuter Express, peak only service.

Metrics	Units	2007-08	Estimated 2008-09	Estimated 2009-10
Increase shuttle bus transit, including DASH, ridership per hour of revenue service provided	#	44.75	45.1	45.6
Increase Commuter Express ridership per hour of revenue service provided	#	22.02	22.37	22.82

# TREASURER

The Office of Treasurer receives and is the custodian of all funds of the City and affiliated entities and disburses such funds pursuant to the City Charter and other provisions; causes interest to be earned on funds that are not immediately needed; receives and is the custodian of all securities of the City and affiliated entities; and upon the sale of any bonds by the City, delivers bonds and receives and credits proceeds to proper funds and accounts.

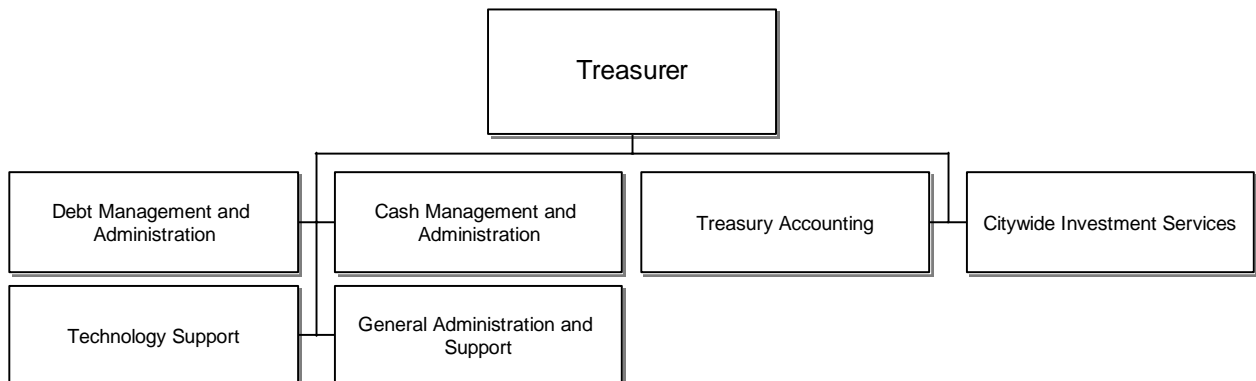
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## Mission Statement

To receive national acclaim for redefining the role and accompanying standards for municipal finance activities while being recognized as an essential partner and advisor in the City's financial practices.

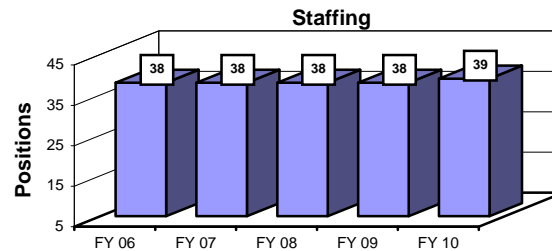
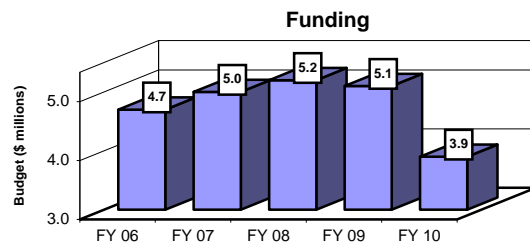
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## Programmatic Structures





## FIVE YEAR HISTORY



## LINE ITEM CHANGES FROM THE 2008-09 ADOPTED BUDGET

	Adopted Budget	Positions	
		Regular	Resolution
2008-09 Adopted Budget	\$ 5,129,165	38	2

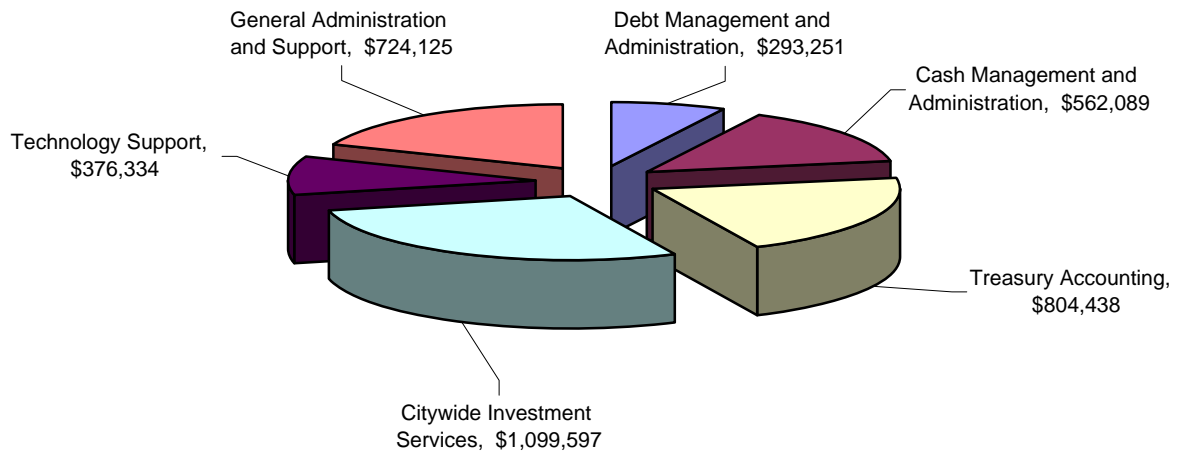
Blue Book Item	Mayor Proposed	Council Changes			
2009-10 Employee Compensation Adjustment	\$ 89,267	\$ -	\$ 89,267	-	-
Salary Step Plan and Turnover Effect	\$ 118,131	\$ -	\$ 118,131	-	-
Shared Responsibility and Sacrifice	\$ (292,200)	\$ 40,700	\$ (251,500)	-	-
Full Funding for Partially Financed Positions	\$ 69,959	\$ -	\$ 69,959	-	-
Deletion of Funding for Resolution Authorities	\$ (185,776)	\$ -	\$ (185,776)	-	-
Treasury Systems Support	\$ 183,792	\$ -	\$ 183,792	1	1
BondEdge Investment System	\$ 134,000	\$ -	\$ 134,000	-	-
Bank Service Fees	\$ (1,580,198)	\$ -	\$ (1,580,198)	-	-
Cash Control Accounting System	\$ 20,000	\$ -	\$ 20,000	-	-
Mutual Earnings Cost Allocation System	\$ 33,200	\$ (33,200)	\$ -	-	-
Debt Management Reduction	\$ (52,080)	\$ 52,080	\$ -	-	-
Cash Management Reduction	\$ (108,924)	\$ 108,924	\$ -	-	-
Treasury Accounting Reduction	\$ (56,844)	\$ 56,844	\$ -	-	-
Administration Support Reduction	\$ (108,924)	\$ 108,924	\$ -	-	-
Additional Salaries Allocation	\$ -	\$ 250,000	\$ 250,000	-	-
Budget and Finance Report Item No. 51	\$ -	\$ 9,494	\$ 9,494	-	-
Removal of Uncertain Revenues	\$ -	\$ (126,500)	\$ (126,500)	-	-
<b>Total Changes</b>	<b>\$ (1,736,597)</b>	<b>\$ 467,266</b>	<b>\$ (1,269,331)</b>	<b>1</b>	<b>1</b>

2009-10 Adopted Budget	\$ 3,859,834	39	1
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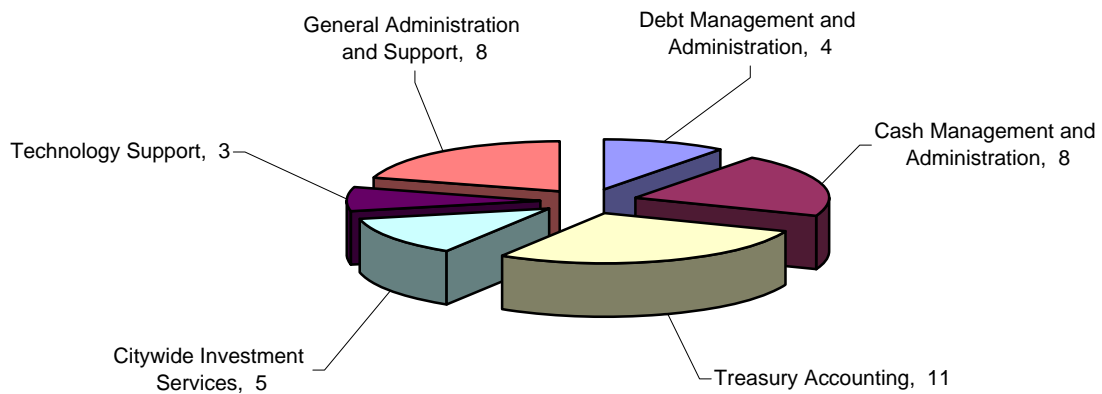
## GENERAL FUND DEPARTMENTAL RECEIPTS - FIVE YEAR HISTORY

Revenue Source by Major Categories	2005-06	2006-07	2007-08	2008-09	Estimated 2009-10
OTHER GEN GOVERNMENT SERVICES	\$ 212	\$ 15	\$ 10,955	\$ 301	\$ -
QUASI-EXTERNAL TRANSACTION	\$ 1,762,361	\$ 1,485,741	\$ 2,530,659	\$ 2,391,987	\$ 2,058,864
OTHER CURRENT SERVICE CHARGES	\$ 596,576	\$ 2,988	\$ 2,948	\$ 1,970	\$ 2,325
MISCELLANEOUS REVENUES	\$ 217,188	\$ 1,960	\$ 233,777	\$ 6,660	\$ 121,000
REIMBURSEMENT FROM OTHER FUNDS	\$ 495,551	\$ 888,150	\$ 428,676	\$ 424,301	\$ 1,380,970
<b>TOTAL</b>	<b>\$ 3,071,888</b>	<b>\$ 2,378,854</b>	<b>\$ 3,207,015</b>	<b>\$ 2,825,220</b>	<b>\$ 3,563,159</b>

### Funding Distribution by Program



### Staffing Distribution by Program



## PROGRAMMATIC FUNCTIONS

### Debt Management and Administration

#### Goals

- (1) Ensure business continuity during and after an emergency or disaster.
- (2) Responsibly manage issuance and administration of Street Improvement Bonds.

Metrics	Units	2007-08	Estimated 2008-09	Estimated 2009-10
Ensure availability of financial resources and avoid disruption of business through testing the emergency plan	0=fail/1=pass	1	1	1
Ensure efficient administration of Street Improvement Bonds through achieving 100% proper remittance of property owner payments to bond holders	%	100	99	100

### Cash Management and Administration

#### Goals

- (1) Respond to the needs of clients with quality, accuracy, and timeliness.

Metrics	Units	2007-08	Estimated 2008-09	Estimated 2009-10
Provide best in class service to City entities as measured by bi-annual customer service surveys	Scale of 1-5			4
Review and process requests for banking services within 3 business days	%		85	95

### Treasury Accounting

#### Goals

- (1) Ensure daily reconciliation of the City's cash and activities against the Controller's book of accounts.

Metrics	Units	2007-08	Estimated 2008-09	Estimated 2009-10
Identify and eliminate any discrepancies through balancing the books on a daily basis	%	100	100	100

### Citywide Investment Services

#### Goals

- (1) Maintain high Investment Pool ratings.
- (2) Achieve investment performance goals.
- (3) Timely access to Investment and Cash Management reports.

<b>Metrics</b>	<b>Units</b>	<b>2007-08</b>	<b>Estimated 2008-09</b>	<b>Estimated 2009-10</b>
Maintain AAA/S1 and AAA/MR1 ratings for S&P and Moody's respectively	%	100	100	100
Meet and exceed monthly investment performance as compared with benchmark indices	%	100	100	100
Submit monthly investment and Cash Management Report to City Council within 60 days of reporting date	%	100	100	100

## **Technology Support**

### **Goals**

(1) Develop straightforward information systems that provide timely financial status reports and contribute to real-time decision making capable of meeting current and future requirements.

<b>Metrics</b>	<b>Units</b>	<b>2007-08</b>	<b>Estimated 2008-09</b>	<b>Estimated 2009-10</b>
Maintain accurate CashWiz postings by minimizing rate of error	%	99.99	99.79	99.99
Maintain accurate FMIS postings from CashWiz by minimizing rate of error	%	99.99	99.99	99.99

## **General Administration and Support**

### **Goals**

(1) Develop strong staff expertise that can assume a leadership role in the City financial decision making capacity; establish programs that prepare employees for career success in financial services.

<b>Metrics</b>	<b>Units</b>	<b>2007-08</b>	<b>Estimated 2008-09</b>	<b>Estimated 2009-10</b>
Develop knowledgeable staff in financial services as reflected in the hours of consultation Treasury staff provides to the City	hours			
Develop knowledgeable staff in financial services as reflected in the number of educational/training seminars provided by Treasury staff	hours			

# ZOO DEPARTMENT

This Department is responsible for the operation and maintenance of the Zoo including curatorial services, animal exhibit and health services, public information and education, facility maintenance, capital improvement administration and business operations.

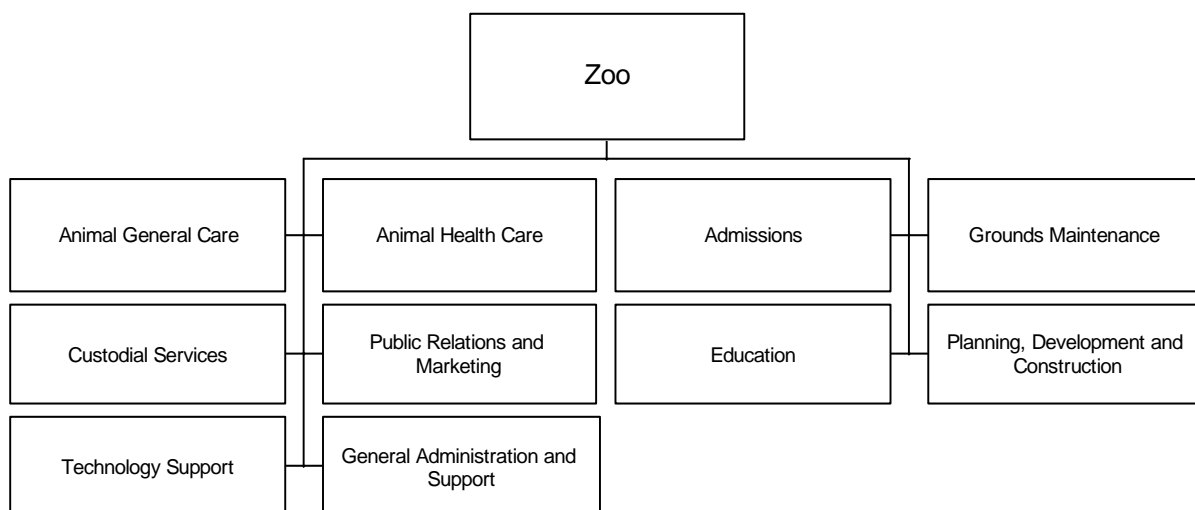
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## Mission Statement

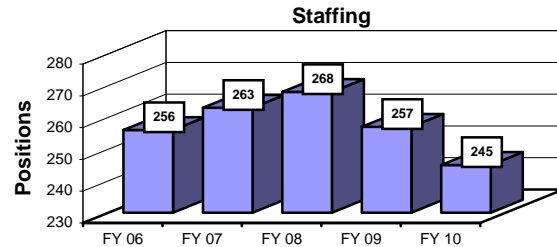
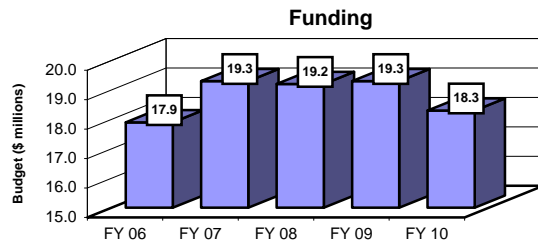
To nurture wildlife and enrich the human experience.

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## Programmatic Structures



## FIVE YEAR HISTORY

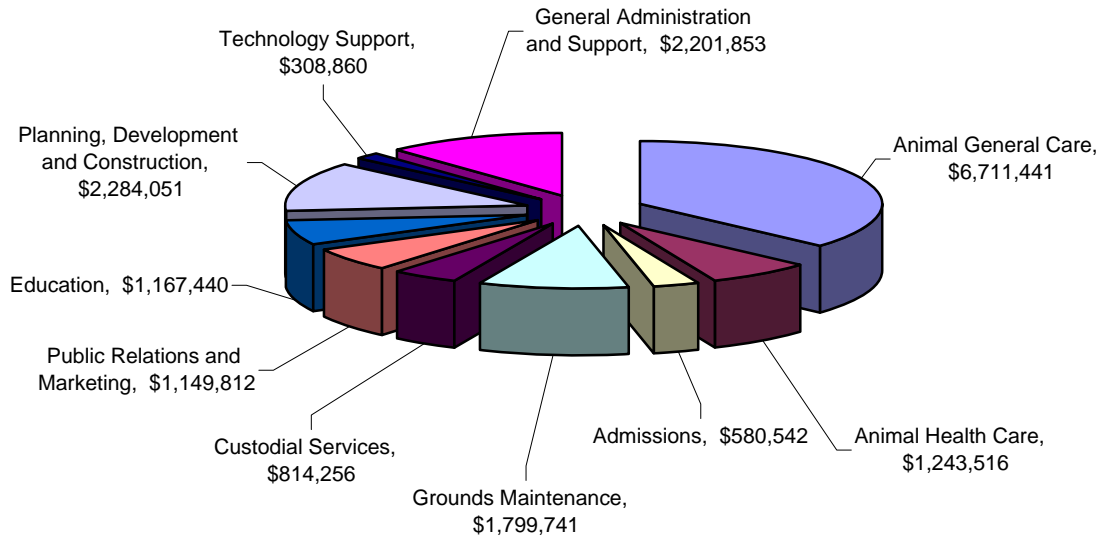


\* Beginning in 2006-07, five commission positions are no longer included in regular position authority total. Prior year totals have not been adjusted to reflect this change.

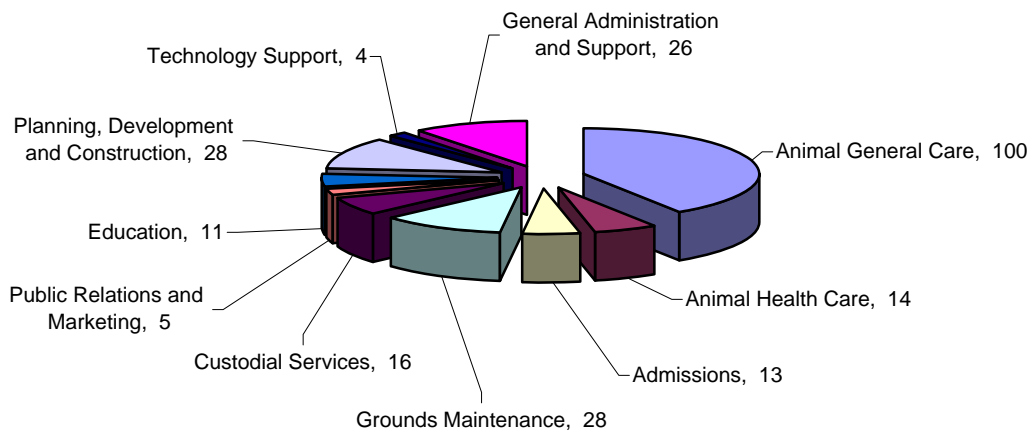
## LINE ITEM CHANGES FROM THE 2008-09 ADOPTED BUDGET

	Adopted		Positions	
	Budget		Regular	Resolution
<b>2008-09 Adopted Budget</b>	<b>\$ 19,329,046</b>		<b>257</b>	<b>2</b>
Blue Book Item	Mayor Proposed	Council Changes		
2009-10 Employee Compensation Adjustment	\$ 433,709	\$ -	\$ 433,709	-
Salary Step Plan and Turnover Effect	\$ 357,339	\$ -	\$ 357,339	-
Shared Responsibility and Sacrifice	\$ (1,432,500)	\$ 1,432,500	\$ -	-
Full Funding for Partially Financed Positions	\$ 325,321	\$ -	\$ 325,321	-
Deletion of Funding for Resolution Authorities	\$ (51,828)	\$ -	\$ (51,828)	-
Deletion of One-Time Expense Funding	\$ (450,000)	\$ -	\$ (450,000)	-
Animal General Care Support	\$ (291,082)	\$ -	\$ (291,082)	(2)
Animal Health Care Support	\$ (177,362)	\$ -	\$ (177,362)	(1)
Behavioral Enrichment Program	\$ 54,732	\$ -	\$ 54,732	-
Admissions Support	\$ (100,540)	\$ -	\$ (100,540)	(1)
Grounds Maintenance Support	\$ (176,651)	\$ -	\$ (176,651)	(2)
Custodial Support	\$ (278,601)	\$ -	\$ (278,601)	(2)
Public Relations and Marketing Support	\$ (117,771)	\$ -	\$ (117,771)	(1)
Planning, Development, and Construction Support	\$ (208,087)	\$ -	\$ (208,087)	(2)
General Administration and Support	\$ (55,095)	\$ -	\$ (55,095)	-
Education Support	\$ (124,618)	\$ -	\$ (124,618)	(1)
Golden Monkey Funding	\$ (207,000)	\$ -	\$ (207,000)	-
<b>Total Changes</b>	<b>\$ (2,500,034)</b>	<b>\$ 1,432,500</b>	<b>\$ (1,067,534)</b>	<b>(12)</b>
<b>2009-10 Adopted Budget</b>	<b>\$ 18,261,512</b>		<b>245</b>	<b>1</b>

### Funding Distribution by Program



### Staffing Distribution by Program



## PROGRAMMATIC FUNCTIONS

### Animal General Care

#### Goals

- (1) Provide first class animal care and husbandry to the Zoo's animal collection.
- (2) Provide first class medical care to the Zoo's animal collection.

Metrics	Units	2007-08	Estimated 2008-09	Estimated 2009-10
Maintain Association of Zoos and Aquariums Accreditation through proper animal care and husbandry (expressed as percentage)	%	100	100	100
Maintain compliance with United States Department of Agriculture inspections (expressed as percentage)	%		100	100

### Animal Health Care

#### Goals

- (1) See Animal General Care program.

### Admissions

#### Goals

- (1) Provide processing of general admissions sales and group reservations.

Metrics	Units	2007-08	Estimated 2008-09	Estimated 2009-10
Maintain the number of group reservations processed	#	2,000	2,000	2,000

### Grounds Maintenance

#### Goals

- (1) Provide landscape and grounds maintenance throughout the Zoo facility.

Metrics	Units	2007-08	Estimated 2008-09	Estimated 2009-10
Reduce water used for landscaping by -5% year-to-year	%		-5	-5

### Custodial Services

#### Goals

- (1) Provide facility-wide custodial support.

### Public Relations and Marketing

#### Goals

- (1) Provide public relations and special event coordination in support of the Zoo.



<b>Metrics</b>	<b>Units</b>	<b>2007-08</b>	<b>Estimated 2008-09</b>	<b>Estimated 2009-10</b>
Leverage free media through dissemination of press releases (measured by number of media "hits")	#		500	500
Maximize attendance at 3 signature special events (Big Bunny's Spring Fling, Boo at the Zoo, and Reindeer Romp)	#		140,000	140,000

## **Education**

### **Goals**

(1) Educate the public on conservation and the appreciation of wildlife.

<b>Metrics</b>	<b>Units</b>	<b>2007-08</b>	<b>Estimated 2008-09</b>	<b>Estimated 2009-10</b>
Maintain average weekly attendance level for summer Zoo Camp	#	95	95	95
Maintain average class attendance level for fee based classroom programs	#	15	15	15
Maintain the average event attendance level for overnight programs	#	50	50	50

## **Planning, Development and Construction**

### **Goals**

(1) Provide coordination of capital program and facility improvements.

(2) Provide facility repair, maintenance, and construction services to maintain the facility in a safe and operable condition.

<b>Metrics</b>	<b>Units</b>	<b>2007-08</b>	<b>Estimated 2008-09</b>	<b>Estimated 2009-10</b>
Assist in coordination of capital program to keep on budget and on schedule (expressed as percent)	%		100	100
Maintain facility in operable condition through ongoing maintenance and repair (expressed as percent facilities operable)	%		100	100

## **Technology Support**

### **Goals**

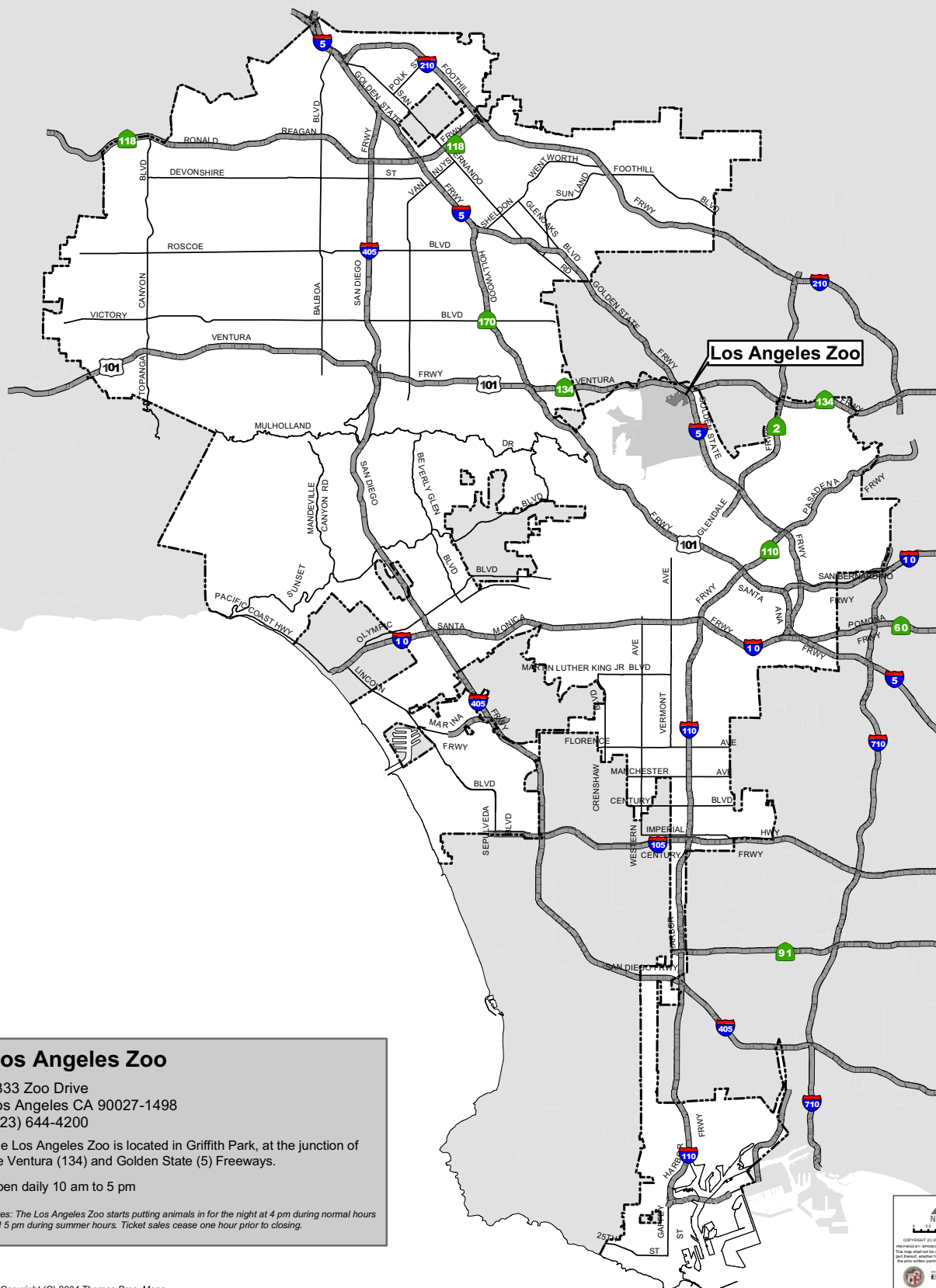
(1) Support the functions and goals of the department.

## **General Administration and Support**

### **Goals**

(1) Support the functions and goals of the department.

# Los Angeles Zoo



## Los Angeles Zoo

5333 Zoo Drive  
Los Angeles CA 90027-1498  
(323) 644-4200

The Los Angeles Zoo is located in Griffith Park, at the junction of the Ventura (134) and Golden State (5) Freeways.

Open daily 10 am to 5 pm

Notes: The Los Angeles Zoo starts putting animals in for the night at 4 pm during normal hours and 5 pm during summer hours. Ticket sales cease one hour prior to closing.

-  Refreshments  
Comida
-  Restrooms  
Baños
-  Gifts/Souvenirs  
Regalos/Recuerdos
-  Picnic Area  
Área para almorzar
-  Telephone  
Teléfono
-  Safari Shuttle Station  
Parada para el Safari Shuttle

-  Safari Shuttle Route
-  Endangered Species  
Especie(s) en peligro de extinción  
This symbol identifies endangered species.
-  Security  
Seguridad



- Botanical Highlights**
1. Cycad Garden
  2. Baja Garden
  3. Ferraro Rose Garden
  4. Yellowwood
  5. Australian Collection
  6. Mexican Fan Palm Grove
  7. Chilean Wine Palm
  8. Desert Garden
  9. Ginkgo Grove
  10. Edible Garden

Parking  
Estacionamiento

Parking  
Estacionamiento

# SECTION IV



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2009-10

## Other Department Information

# LIBRARY DEPARTMENT

The Los Angeles Public Library serves the largest population of any library in the country through its Central Library, 71 branch libraries, over six million books and other items, state-of-the-art technology, and its Web site ([www.lapl.org](http://www.lapl.org)).

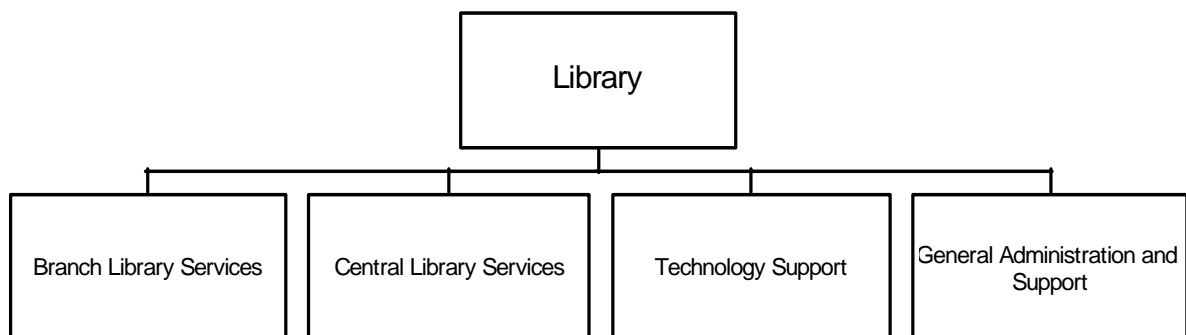
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## Mission Statement

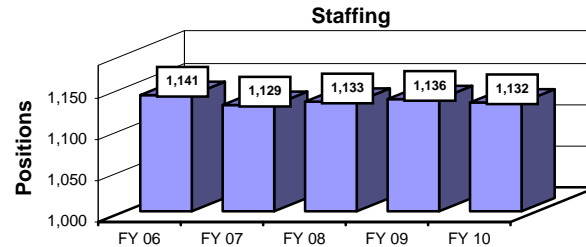
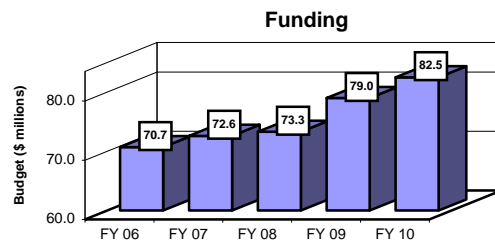
To provide free and easy access to information, ideas, books and technology that enrich, educate and empower every individual in our city's diverse communities.

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## Programmatic Structures



## FIVE YEAR HISTORY

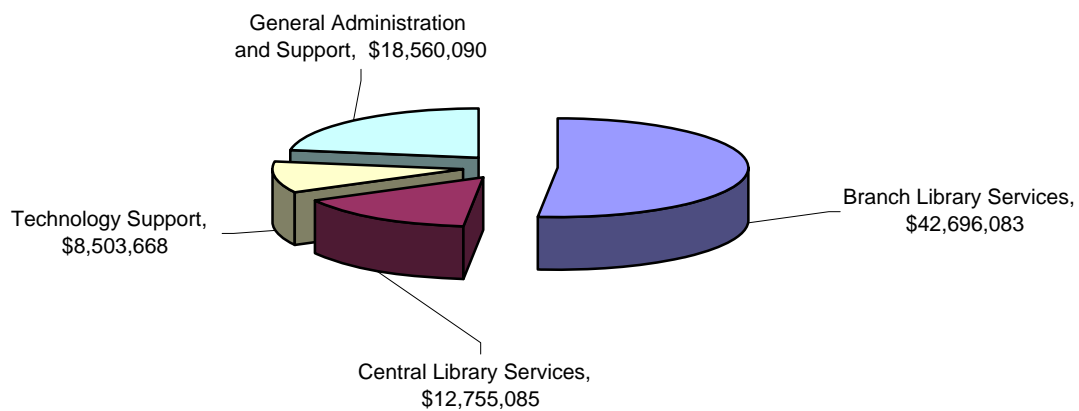


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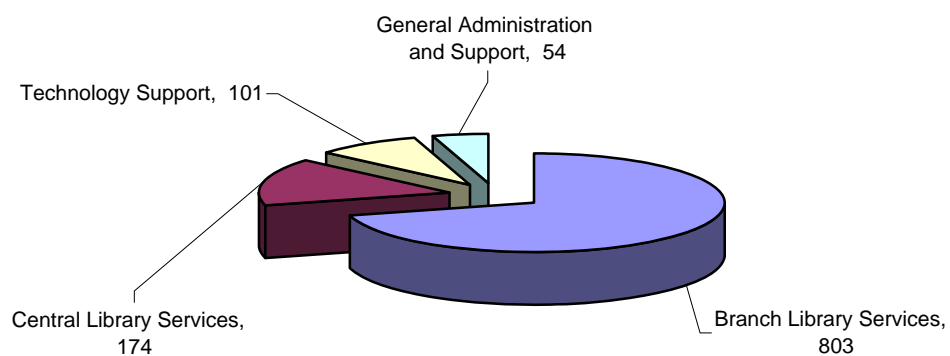
## LINE ITEM CHANGES FROM THE 2008-09 ADOPTED BUDGET

	Adopted Budget	Positions	
		Regular	Resolution
<b>2008-09 Adopted Budget</b>	<b>\$ 79,007,143</b>	<b>1,136</b>	<b>45</b>
Blue Book Item	Mayor Proposed	Council Changes	
2009-10 Employee Compensation Adjustment	\$ 1,839,774	\$ -	\$ 1,839,774
Salary Step Plan and Turnover Effect	\$ 866,044	\$ -	\$ 866,044
Shared Responsibility and Sacrifice	\$ (6,362,900)	\$ -	\$ (6,362,900)
Full Funding for Partially Financed Positions	\$ 1,782,180	\$ -	\$ 1,782,180
Deletion of Funding for Resolution Authorities	\$ (2,659,484)	\$ -	\$ (2,659,484)
Deletion of One-Time Expense Funding	\$ (321,436)	\$ -	\$ (321,436)
Deletion of 2008-09 Equipment	\$ (69,258)	\$ -	\$ (69,258)
Deletion of One-Time Special Funding	\$ (1,250,000)	\$ -	\$ (1,250,000)
Library Book Reduction	\$ (1,605,846)	\$ -	\$ (1,605,846)
Expanded Service Hours	\$ 1,047,584	\$ -	\$ 1,047,584
Contractual Services Account Adjustment	\$ 10,932,323	\$ -	\$ 10,932,323
Miscellaneous Reductions	\$ (358,313)	\$ -	\$ (358,313)
Salary Savings Rate	\$ (332,885)	\$ -	\$ (332,885)
<b>Total Changes</b>	<b>\$ 3,507,783</b>	<b>\$ -</b>	<b>\$ 3,507,783</b>
<b>2009-10 Adopted Budget</b>	<b>\$ 82,514,926</b>	<b>1,132</b>	<b>24</b>

### Funding Distribution by Program



### Staffing Distribution by Program



## PROGRAMMATIC FUNCTIONS

### Branch Library Services

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#### Goals

(1) Create a literate City by providing access to materials and services that enable patrons to acquire basic literary skills and help students to succeed in school.

(2) Provide reading readiness to infants, toddlers and preschool children by providing access to City library collections, programs, and services that will help them develop a lifelong love of books, reading, and learning.

(3) Improve our communities, support lifelong learning, and expand cultural awareness by: providing libraries that are vibrant neighborhood centers; providing teens and adults access to collections, programs and services that support their personal and career growth; and, offering access to collections, services, and programs that promote cultural understanding and celebrate the City's diversity.

Metrics	Units	2007-08	Estimated 2008-09	Estimated 2009-10
Increase the number of library cardholders	#	1,331,240	1,350,000	1,375,000
Increase the number of volunteers for special programs	#	2,373	2,600	2,800
Maintain the number of presentations in schools and Central Library to students and educators	#	12,269	12,300	12,400
Maintain the number of attendees of the above school presentations	#	20,159	18,000	18,000
Increase the number of students provided SAT training through "Student Smart"	#	2,571	2,675	2,775
Maintain attendance level at preschool story times	#	133,729	135,300	136,600
Maintain attendance level for cultural programming	#	279,560	282,380	283,000
Increase the number of library materials checked out	#	17,234,888	17,250,000	17,300,000

### Central Library Services

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#### Goals

(1) See Branch Library Services.

### Technology Support

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#### Goals

(1) Support the functions and goals of the department.

### General Administration and Support

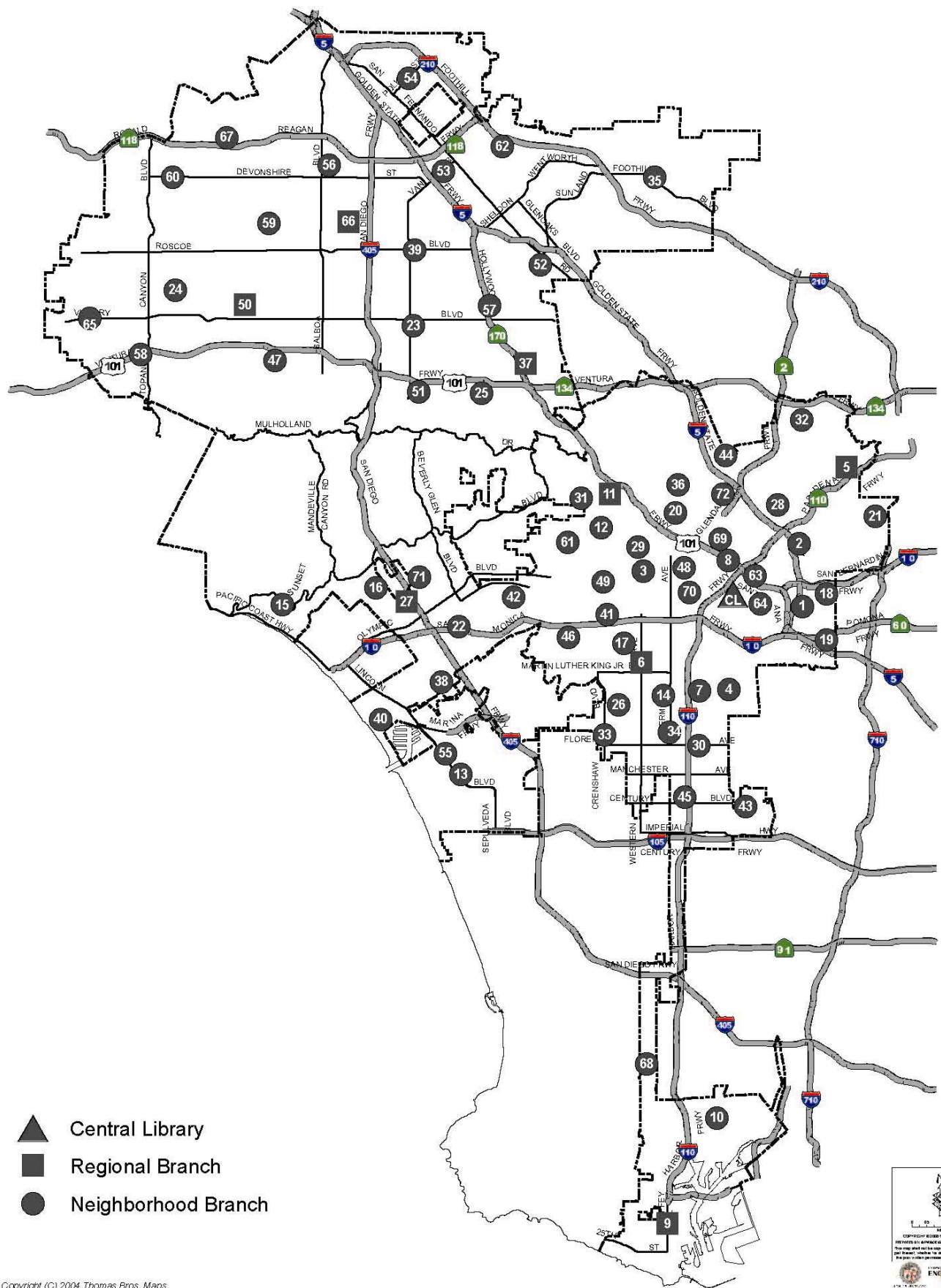
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#### Goals

(1) Support the functions and goals of the department.



# Los Angeles Public Libraries





# LOS ANGELES PUBLIC LIBRARY

**CENTRAL LIBRARY  
and Administrative Offices**  
**630 W. 5th St. (213) 228-7000**  
**Los Angeles, CA 90071**

## **BRANCH DIRECTORY** (\* Regional Branches)

### **CENTRAL SOUTHERN AREA**

- 26 Angeles Mesa** - 2700 W. 52nd St. (323) 292-4328
- 30 Ascot** - 120 W. Florence Ave. (323) 759-4817
- 06 \*Exposition Park** - 3900 S. Western Ave. (323) 732-0169
- 68 Harbor City/Gateway** - 24000 S. Western Ave. (310) 534-9520
- 17 Jefferson** - 2211 W. Jefferson Blvd. (323) 734-8573
- 34 John Muir** - 1005 W. 64th St. (323) 789-4800
- 07 Junipero Serra** - 4607 S. Main St. (323) 234-1685
- 45 Mark Twain** - 9621 S. Figueroa St. (323) 755-4088
- 09 \*San Pedro** - 931 S. Gaffey St. (310) 548-7779
- 14 Vermont Square** - 1201 W. 48th St. (323) 290-7405
- 04 Vernon** - 4504 S. Central Ave. (323) 234-9106
- 43 Watts** - 10205 Compton Ave. (323) 789-2850
- 10 Wilmington** - 1300 N. Avalon Blvd. (310) 834-1082

### **NORTHEAST AREA**

- 05 \*Arroyo Seco** - 6145 N. Figueroa St. (323) 255-0537
- 01 Benjamin Franklin** - 2200 E. First St. (323) 263-6901
- 63 Chinatown** - 639 N. Hill St. (213) 620-0925
- 28 Cypress Park** - 1150 Cypress Ave. (323) 224-0039
- 32 Eagle Rock** - 5027 Caspar Ave. (323) 258-8078
- 08 Echo Park** - 1410 W. Temple St. (213) 250-7808
- 69 Edendale** - 2011 W. Sunset Blvd. (213) 207-3000
- 21 El Sereno** - 5226 Huntington Dr. S. (323) 225-9201
- 02 Lincoln Heights** - 2530 Workman St. (323) 226-1692
- 64 Little Tokyo** - 203 S. Los Angeles St. (213) 612-0525
- 18 Malabar** - 2801 Wabash Ave. (323) 263-1497
- 19 R.L. Stevenson** - 803 Spence St. (323) 268-4710
- 72 Silver Lake** - 2411 Glendale Blvd. (not yet open)

### **EAST VALLEY AREA**

- 62 Lake View Terrace** - 12002 Osborne St. (818) 890-7404
- 37 \*North Hollywood** - 5211 Tujunga Ave. (818) 766-7185
- 53 Pacoima** - 13605 Van Nuys Blvd. (818) 899-5203
- 39 Panorama City** - 14345 Roscoe Blvd. (818) 894-4071
- 51 Sherman Oaks** - 14245 Moorpark St. (818) 205-9716
- 25 Studio City** - 12511 Moorpark St. (818) 755-7873
- 52 Sun Valley** - 7935 Vineland Ave. (818) 764-1338
- 35 Sunland-Tujunga** - 7771 Foothill Blvd. (818) 352-4481
- 54 Sylmar** - 14561 Polk St. (818) 367-6102
- 57 Valley Plaza** - 12311 Vanowen St. (818) 765-9251
- 23 Van Nuys** - 6250 Sylmar Ave. Mall (818) 756-8453

### **WEST VALLEY AREA**

- 24 Canoga Park** - 20939 Sherman Way (818) 887-0320
- 60 Chatsworth** - 21052 Devonshire St. (818) 341-4276
- 47 Encino-Tarzana** - 18231 Ventura Blvd. (818) 343-1983
- 56 Granada Hills** - 10640 Petit Ave. (818) 368-5687
- 66 \*Mid-Valley** - 16244 Nordhoff St. (818) 895-3650
- 59 Northridge** - 9051 Darby Ave. (818) 886-3640
- 65 Platt** - 23600 Victory Blvd. (818) 340-9386
- 67 Porter Ranch** - 11371 Tampa Ave. (818) 360-5706
- 50 \*West Valley** - 19036 Vanowen St. (818) 345-9806
- 58 Woodland Hills** - 22200 Ventura Blvd. (818) 226-0017

### **HOLLYWOOD AREA**

- 44 Atwater Village** - 3379 Glendale Blvd. (323) 664-1353
- 20 Cahuenga** - 4591 Santa Monica Blvd. (323) 664-6418
- 61 Fairfax** - 161 S. Gardner St. (323) 936-6191
- 48 Felipe de Neve** - 2820 W. Sixth St. (213) 384-7676
- 11 \*Frances H. G. Hollywood** - 1623 N. Ivar Ave. (323) 856-8260
- 12 John C. Fremont** - 6121 Melrose Ave. (323) 962-3521
- 36 Los Feliz** - 1874 Hillhurst Ave. (323) 913-4710
- 49 Memorial** - 4625 W. Olympic Blvd. (323) 938-2732
- 70 Pico Union** - 1030 S. Alvarado St. (213) 368-7545
- 03 Pio Pico Koreatown** - 694 S. Oxford Ave. (213) 368-7647
- 41 Washington Irving** - 4117 W. Washington Blvd. (323) 734-6303
- 31 Will & Ariel Durant** - 7140 W. Sunset Blvd. (323) 876-2741
- 29 Wilshire** - 149 N. St. Andrews Pl. (323) 957-4550

### **WESTERN AREA**

- 46 Baldwin Hills** - 2906 S. La Brea Ave. (323) 733-1196
- 16 Brentwood** - 11820 San Vicente Blvd. (310) 575-8273
- 33 Hyde Park** - 2205 Florence Ave. (323) 750-7241
- 38 Mar Vista** - 12006 Venice Bl. (310) 390-3454
- 15 Palisades** - 861 Alma Real Dr. (310) 459-2754
- 22 Palms-Rancho Park** - 2920 Overland Ave. (310) 840-2142
- 55 Playa Vista** - 6400 Playa Vista Dr. (310) 437-6680
- 42 Robertson** - 1719 S. Robertson Blvd. (310) 840-2147
- 40 Venice** - 501 S. Venice Blvd. (310) 821-1769
- 27 \*West Los Angeles** - 11360 Santa Monica Blvd. (310) 575-8323
- 13 Westchester-Loyola** - 7114 W. Manchester Ave. (310) 348-1096
- 71 Westwood** - 1246 Glendon Ave. (310) 474-1739

Browse the library's collection, download music, renew materials, reserve a computer, and more at [www.lapl.org](http://www.lapl.org).

# DEPARTMENT OF RECREATION AND PARKS

This Department operates and maintains parks, playgrounds, swimming pools, public golf courses, recreation centers, recreation camps and educational facilities, and structures of historic significance; supervises all recreation activities at such facilities; and controls its own funds.

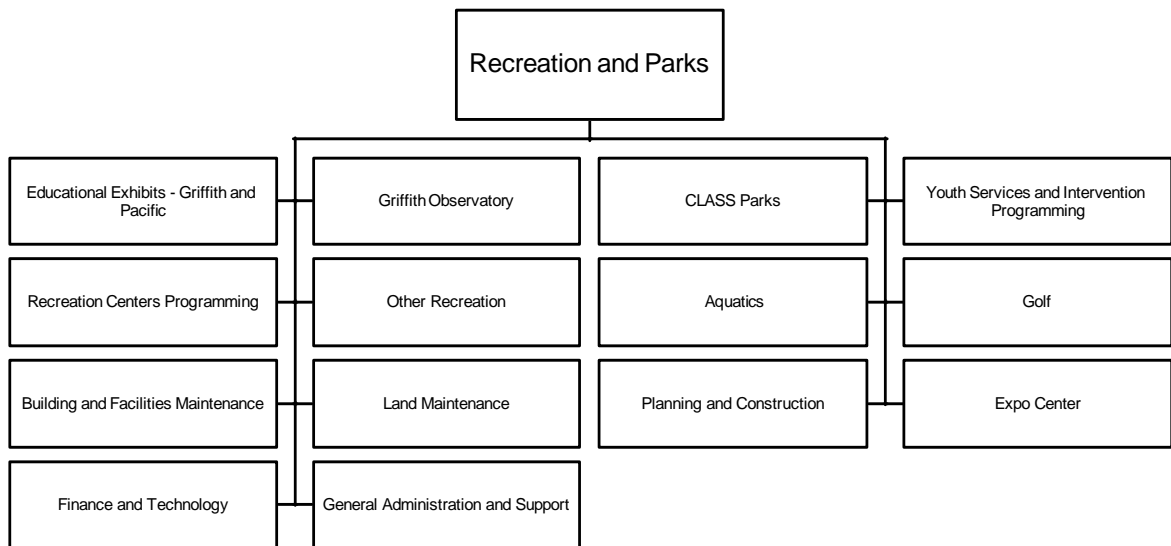
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## Mission Statement

To enrich the lives of the citizens of Los Angeles by providing safe, welcoming parks and recreation facilities and affordable, diverse recreation and human services activities for people of all ages to play, learn, contemplate, build community and be good stewards of our environment.

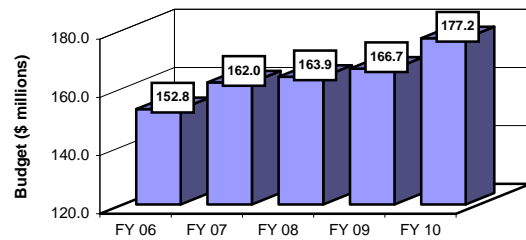
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## Programmatic Structures

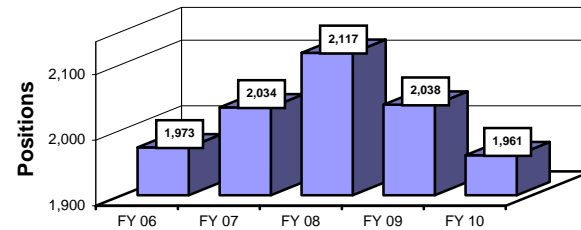


## FIVE YEAR HISTORY

**Funding**



**Staffing**



\* Beginning in 2006-07, five commission positions are no longer included in regular position authority total. Prior year totals have not been adjusted to reflect this change.

## LINE ITEM CHANGES FROM THE 2008-09 ADOPTED BUDGET

	Adopted Budget		Positions	
			Regular	Resolution
<b>2008-09 Adopted Budget</b>	<b>\$ 166,719,163</b>		<b>2,038</b>	<b>55</b>

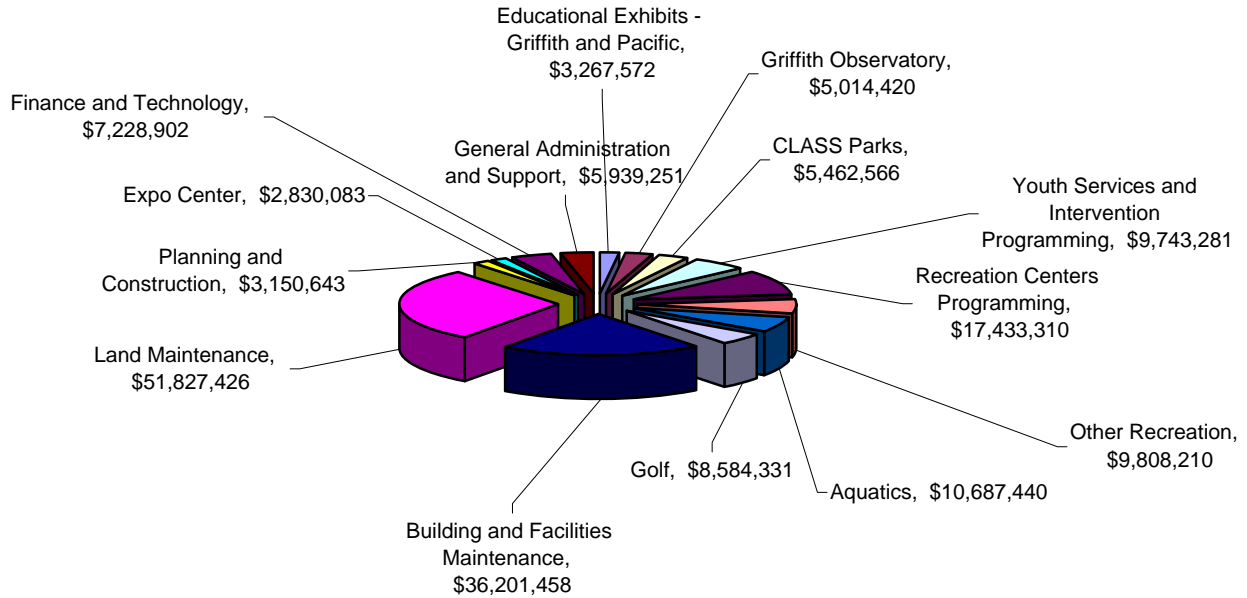
  

Blue Book Item	Mayor Proposed	Council Changes	Adopted Budget	Positions	
				Regular	Resolution
2009-10 Employee Compensation Adjustment	\$ 3,339,737	\$ -	\$ 3,339,737	-	-
Salary Step Plan and Turnover Effect	\$ 3,423,151	\$ -	\$ 3,423,151	-	-
Shared Responsibility and Sacrifice	\$(10,794,200)	\$ -	\$(10,794,200)	-	-
Full Funding for Partially Financed Positions	\$ 4,708,231	\$ -	\$ 4,708,231	-	-
Deletion of Funding for Resolution Authorities	\$ (1,595,045)	\$ -	\$ (1,595,045)	-	-
Deletion of One-Time Expense Funding	\$ (65,684)	\$ -	\$ (65,684)	-	-
Maintenance and Recreation Program	\$ (8,111,798)	\$ -	\$ (8,111,798)	(77)	-
MacArthur Park Recreation and Maintenance	\$ 201,408	\$ -	\$ 201,408	-	4
Landscape Maintenance of 73 Public Parking Lots	\$ 298,232	\$ -	\$ 298,232	-	6
Joint Use Facilities	\$ 274,895	\$ -	\$ 274,895	-	2
Planning and Development	\$ 339,739	\$ -	\$ 339,739	-	3
New and Renovated Facilities	\$ 1,324,341	\$ -	\$ 1,324,341	-	4
Park Ranger Supplemental Deployment	\$ -	\$ -	\$ -	-	9
Grants Accounting and Administration	\$ -	\$ -	\$ -	-	2
Quimby Program	\$ -	\$ -	\$ -	-	1
Contractual Services Account Adjustment	\$ 14,016,723	\$ -	\$ 14,016,723	-	-
As-Needed Salary Adjustment	\$ 2,600,000	\$ -	\$ 2,600,000	-	-
Overtime Salary Adjustment	\$ 500,000	\$ -	\$ 500,000	-	-
Additional Salaries Allocation	\$ -	\$ 1,500,000	\$ 1,500,000	-	-
Removal of Uncertain Revenues	\$ -	\$ (1,500,000)	\$ (1,500,000)	-	-
<b>Total Changes</b>	<b>\$ 10,459,730</b>	<b>\$ -</b>	<b>\$ 10,459,730</b>	<b>(77)</b>	<b>31</b>

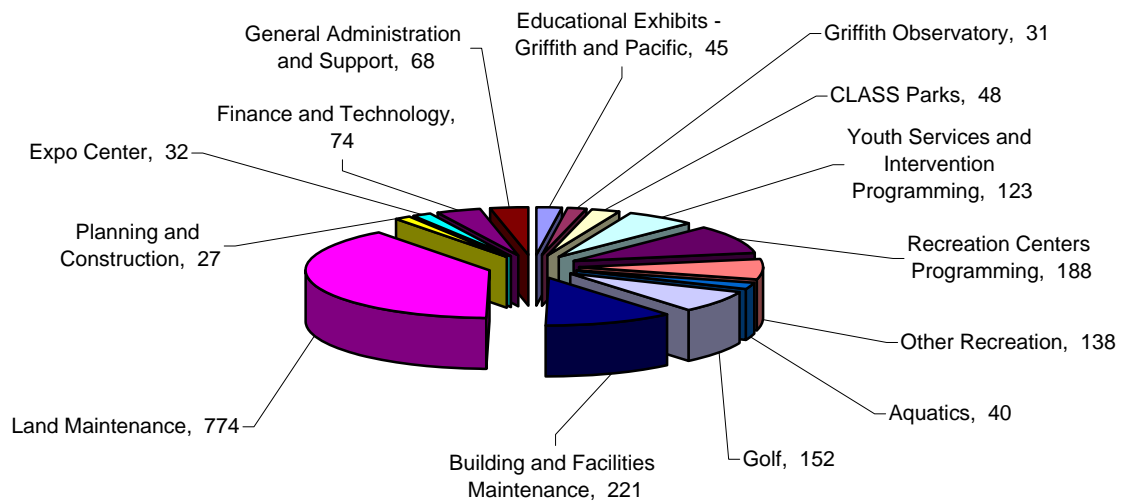
  

<b>2009-10 Adopted Budget</b>	<b>\$ 177,178,893</b>		<b>1,961</b>	<b>31</b>
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### Funding Distribution by Program



### Staffing Distribution by Program



## PROGRAMMATIC FUNCTIONS

### Educational Exhibits - Griffith and Pacific

#### Goals

(1) Engage and educate visitors through recreation and research to promote knowledge, appreciation, and conservation of marine life.

Metrics	Units	2007-08	Estimated 2008-09	Estimated 2009-10
Maintain general attendance levels at the Banning Museum and Cabrillo Marine Aquarium	#	201,507	211,600	211,600
Maintain guided tour attendance levels at the Banning Museum and Cabrillo Marine Aquarium	#	61,428	58,400	58,400

### Griffith Observatory

#### Goals

(1) Provide educational, observational and inspirational experiences through unique and interactive exhibits and instruments, innovative public programs, direct visitor interaction, cutting-edge school programs, state-of-the-art experiences, and breathtaking vistas and architecture.

Metrics	Units	2007-08	Estimated 2008-09	Estimated 2009-10
Increase paid attendance to shows in the Samuel Oschin Planetarium	#	350,538	375,000	390,000
Increase general attendance at the Griffith Observatory	#	677,368	840,000	900,000

### CLASS Parks

#### Goals

(1) Create a physical and social environment that develops youth, nurtures strong families, safe communities and healthy neighborhoods.

Metrics	Units	2007-08	Estimated 2008-09	Estimated 2009-10
Generate statistical information and measure each facility's teen program performance	#	43,294	38,296	21,829
Provide life skills training and experiences and quality services to patrons to promote a strong sense of community pride through the Adventure Program, the Youth Employment Internship Program, and Community Involvement in the Teen Make a Difference Day	#	2,459	2,559	2,132

### Youth Services and Intervention Programming

#### Goals

(1) Reduce youth participation in gang involvement through youth services programming.

<b>Metrics</b>	<b>Units</b>	<b>2007-08</b>	<b>Estimated 2008-09</b>	<b>Estimated 2009-10</b>
Increase the number of attendees to Summer Night Lights programs	#		50,000	95,000
Maintain participation of youth (ages 5 - 15) in organized sports programs	#	76,000	76,000	76,000

## **Recreation Centers Programming**

### **Goals**

(1) Provide sports, educational and recreational programs and activities to the community.

<b>Metrics</b>	<b>Units</b>	<b>2007-08</b>	<b>Estimated 2008-09</b>	<b>Estimated 2009-10</b>
Establish baseline for the number of participants in physical, cultural, educational, and social classes	#			

## **Other Recreation**

### **Goals**

(1) Provide child care, senior programs and camps to the community.

<b>Metrics</b>	<b>Units</b>	<b>2007-08</b>	<b>Estimated 2008-09</b>	<b>Estimated 2009-10</b>
Increase occupancy at child care facilities	%	68	70	71
Increase the number of senior club members	#	13,317	14,300	14,300

## **Aquatics**

### **Goals**

(1) Provide recreation-based aquatic programs and activities to the community.

<b>Metrics</b>	<b>Units</b>	<b>2007-08</b>	<b>Estimated 2008-09</b>	<b>Estimated 2009-10</b>
Maintain attendance level for recreational swim	#	2,849,338	2,991,800	3,000,000
Increase attendance in Learn to Swim and Junior Lifeguard programs (ages 10-17)	#	47,575	49,954	52,450
Maintain the number of youth trained and certified as lifeguards	#	8,017	9,220	9,200

## **Golf**

### **Goals**

(1) Promote the game of golf and expand it to new customers.

<b>Metrics</b>	<b>Units</b>	<b>2007-08</b>	<b>Estimated 2008-09</b>	<b>Estimated 2009-10</b>
Maintain the number of rounds of golf played	#	1,100,000	1,000,000	1,020,000
Maintain the number of junior golf program participants	#	2,200	2,200	2,200

## Building and Facilities Maintenance

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### Goals

(1) Provide patrons with clean and safe facilities.

Metrics	Units	2007-08	Estimated 2008-09	Estimated 2009-10
Provide mandatory and remedial maintenance of park buildings and facilities	#			
Respond to requests for repairs in timely manner to prevent disruption of activities	%			

## Land Maintenance

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### Goals

(1) Provide patrons with a clean and safe environment.

(2) Provide mandatory and remedial maintenance of park land.

Metrics	Units	2007-08	Estimated 2008-09	Estimated 2009-10
Achieve 90% of park facilities with standard and above-standard conditions ratings based on the department facility condition evaluation criteria	%	90	90	90
Refurbish ball fields, soccer fields, and landscaping projects in-house	#			

## Planning and Construction

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### Goals

(1) Provide technical services in support of the department programs that include functions under Building and Facilities and Land Maintenance programs.

Metrics	Units	2007-08	Estimated 2008-09	Estimated 2009-10
Reduce the department's annual water consumption by - 25% from 2007-08	%		-20	-5
Increase the number of Smart Irrigation projects	#	3	4	
Maintain youth participation in Smart Irrigation projects	#	12	14	14

## Expo Center

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### Goals

(1) Provide a comprehensive program of recreational activities for adults, seniors, licensed child care, youth, and families.

Metrics	Units	2007-08	Estimated 2008-09	Estimated 2009-10
Increase attendance level for Expo Center recreation and aquatic programs	#	608,071	658,000	710,000



# SECTION V



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2009-10

## Non-Department Information

## **CAPITAL FINANCE ADMINISTRATION FUND**

The Capital Finance Administration Fund is a special purpose fund established to consolidate non-general obligation bond, long-term City debt financing program expenditures. These financing programs mostly utilize a lease or "lease purchase" structure through the sale of public securities (either lease revenue bonds or certificates of participation) to acquire various facilities and capital equipment items for use by City departments. Debt Service is paid from General Fund appropriations.

The Capital Finance Administration Fund is administered by the City Administrative Officer. Budgeted within this Fund are the lease payments required by each financing's lease and trust indenture, as well as any trustee fees, arbitrage payments, training costs and other administrative expenses required under the terms of the financing. All unencumbered balances remaining at the end of the fiscal year revert to the Reserve Fund.

All items for payment within the fund are obligatory since they are a requirement of the respective leases and trust indentures. The financings were mostly issued through the Municipal Improvement Corporation of Los Angeles (MICLA). The following pages contain information on the items approved for purchase during 2009-10.

### **SUMMARY OF CHANGES**

Additions:                      None

Deletions:                        None

**2009-10 Proposed and Adopted MICLA Acquisitions**

	<b>Item</b>	<b>Proposed Funding</b>	<b>Adopted Funding</b>
1.	Financial Management System Replacement	17,302,000	17,302,000
2.	Fire Capital Equipment and Replacement Vehicles	18,400,000	18,400,000
3.	GSD Fleet Replacement	20,545,000	20,545,000
4.	GSD Capital Equipment Replacements	3,000,000	3,000,000
5.	ITA Citywide Infrastructure Upgrades	5,337,000	5,337,000
6.	ITA Police Fiber Upgrade	3,600,000	3,600,000

**CAPITAL IMPROVEMENT EXPENDITURE PROGRAM:**

7.	Figuerroa Plaza Capital Improvements	2,300,000	2,300,000
8.	Figuerroa Plaza Tenant Improvements	1,400,000	1,400,000
9.	Public Works Building Tenant Improvements	1,000,000	1,000,000
10.	Recreation & Parks Replacement Pools	23,121,000	23,121,000
11.	Zoo Capital Improvements	<u>1,900,000</u>	<u>1,900,000</u>
	<b>TOTAL</b>	<b><u>\$ 97,905,000</u></b>	<b><u>\$ 97,905,000</u></b>

The following items were approved for MICLA financing in 2009-10:

1. **FINANCIAL MANAGEMENT SYSTEM REPLACEMENT** - Funding is provided for the continuing development of a replacement Financial Management System.
2. **FIRE CAPITAL EQUIPMENT AND REPLACEMENT VEHICLES** - Funding is provided for the acquisition of replacement vehicles and capital equipment, including such items as ambulances and aerial ladders.
3. **GENERAL SERVICES FLEET REPLACEMENT** - Funding is provided for the acquisition of replacement vehicles for various departments.
4. **GENERAL SERVICES CAPITAL EQUIPMENT REPLACEMENTS** - Funding is provided for the acquisition of various capital equipment replacement items, including boilers and heating and cooling coils.
5. **ITA CITYWIDE INFRASTRUCTURE UPGRADES** - Funding is provided for the acquisition of various items, including microwave link replacements, routers, servers, switches and multiplexing equipment.
6. **ITA POLICE FIBER UPGRADES** - Funding is provided for the upgrade of the fiber North Ring.

**CAPITAL IMPROVEMENT EXPENDITURE PROGRAM:**

7. **FIGUEROA PLAZA CAPITAL IMPROVEMENTS** - Funding is provided for improvements to the Figueroa Plaza property. These improvements are necessary to maintain Figueroa Plaza as a Class A office building.
8. **FIGUEROA PLAZA TENANT IMPROVEMENTS** - Funding is provided for tenant improvements needed to relocate employees from Piper Technical Center to Figueroa Plaza.
9. **PUBLIC WORKS BUILDING TENANT IMPROVEMENTS** - Funding is provided for tenant improvements to the fifth floor of the Public Works Building.
10. **RECREATION & PARKS REPLACEMENT POOLS** - Funding is provided for the replacement of the following pools: Lincoln Park (Council District 1), Costello Park (Council District 14) and 109<sup>th</sup> Street Park (Council District 15).
11. **ZOO CAPITAL IMPROVEMENTS** - Funding is provided for the completion of the Reptile and Insect Interpretive Center.

## 2009-10 PROGRAM FOR PURCHASE OF FLEET EQUIPMENT

### MICLA FUNDING

Vehicle Classification	Number	Unit Cost	Total Cost
<b>Various Departments</b>			
All purpose vehicle	8	\$ 43,000	\$ 344,000
Animal collection truck	2	63,000	126,000
Forklift, various	5	53,000	265,000
Grader	2	212,000	424,000
Profiler, mini	1	122,000	122,000
Roller, vibratory	2	133,000	266,000
Sedan, compact	11	31,400	345,000
Sedan, full-size	5	35,000	175,000
Sedan, parking enforcement	41	35,000	1,435,000
Station wagon	2	31,000	62,000
Sweeper, street	20	331,000	6,620,000
Tractor, various	15	168,000	2,520,000
Truck, aerial, various	6	208,000	1,248,000
Truck, crane	1	180,000	180,000
Truck, dump various	4	179,000	716,000
Truck, flatbed various	3	74,000	222,000
Truck, fuel	1	280,000	280,000
Truck, pickup various	24	35,000	840,000
Truck, tractor	21	210,000	4,410,000
Truck, utility various	4	56,000	224,000
Truckster	3	16,000	48,000
Van, various	4	32,000	128,000
<b>Total Various Departments</b>	<b>185</b>		<b>\$ 21,000,000</b>
<b>Fire Department</b>			
AFV Sedans, non-emergency	7	\$ 31,209	\$ 218,463
Ambulance *	24	145,520	3,492,480
Apparatus, aerial ladder *	3	889,244	2,667,732
Apparatus, triple combination *	15	577,648	8,664,720
Crash	1	1,373,888	1,373,888
Sedan, emergency *	9	30,328	272,952
Sedan, non-emergency	15	19,229	288,435
Suburban, emergency *	9	153,842	1,384,578
<b>Total Fire Department</b>	<b>83</b>		<b>\$ 18,363,248</b>
<b>Grand Total - MICLA Financed Fleet</b>	<b>268</b>		<b>\$ 39,363,248</b>

\* Includes communications equipment costs.

# SECTION VI



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2009-10

Miscellaneous

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CITY OF LOS ANGELES

## 35th PY Consolidated Plan

The 35th Plan Year Consolidated Plan Budget was approved by Mayor and Council for community, housing and economic development programs effective April 1, 2009, through March 31, 2010 (C.F. 09-0372). The following details the fiscal distribution for four programs: Community Development Block Grant (CDBG) Program, Home Investment Partnerships (HOME) Program, Housing Opportunities for Persons with AIDS Program (HOPWA) and Emergency Shelter Grant (ESG) Program.

### Adopted Resources Detail

	34th PY	35th PY	\$	%
	<u>Budget</u>	<u>Adopted</u>	<u>Change</u>	<u>Change</u>
<b><u>CDBG</u></b>				
Entitlement Amount	\$70,901,045	\$71,650,643	\$749,598	1.1%
Federal Reallocation	552,098	531,330	(20,768)	-3.8%
Program Income	13,146,361	16,982,692	3,836,331	29.2%
Program & Admin Savings	12,817,207	5,399,379	(7,417,828)	-57.9%
<b>Total CDBG Budget</b>	<b>\$97,416,711</b>	<b>\$94,564,044</b>	<b>(\$2,852,667)</b>	<b>-2.9%</b>
<b><u>HOME</u></b>				
Entitlement Amount	\$38,825,250	\$43,437,607	\$4,612,357	11.9%
American Dream Downpayment Initiative	212,504	0	(212,504)	-100.0%
Program Income	7,700,000	4,600,000	(3,100,000)	-40.3%
Program & Admin Savings	0	1,792,079	1,792,079	100%
<b>Total HOME Budget</b>	<b>\$46,737,754</b>	<b>\$49,829,686</b>	<b>\$3,091,932</b>	<b>6.6%</b>
<b><u>ESG</u></b>				
<b>Total ESG Budget</b>	<b>\$3,338,007</b>	<b>\$3,157,392</b>	<b>(\$180,615)</b>	<b>-5.4%</b>
<b><u>HOPWA</u></b>				
Entitlement Amount	\$10,437,000	\$10,764,091	\$327,091	3.1%
Program Income	0	588,319	588,319	100%
Program & Admin Savings	916,229	3,436,346	2,520,117	275.1%
<b>Total HOPWA Budget</b>	<b>\$11,353,229</b>	<b>\$14,788,756</b>	<b>(\$1,988,050)</b>	<b>-17.5%</b>
<b>TOTAL AMOUNT OF RESOURCES</b>	<b>\$158,845,701</b>	<b>\$162,339,878</b>	<b>\$3,494,177</b>	<b>2.2%</b>

35th PY Housing and Community Development Consolidated Plan  
Second Year Action Plan (2009-2010)

**COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) PROGRAM**  
**Summary of Revenue & Expenditures**

The primary objective of the community development program is to promote viable urban communities through decent housing, expanded economic development opportunities and comprehensive social services to persons of low and moderate income. The City of Los Angeles receives Block Grant funds based on the ratio of population, poverty and housing overcrowding compared to the ratio for all metropolitan areas. Funds are allocated by the U.S. Department of Housing and Urban Development (HUD) to specific programs or purposes, based upon approved applications and remitted to the City by a letter-of-credit arrangement.

	<b>34<sup>th</sup> Program Year Budget</b>	<b>35<sup>th</sup> Program Year Budget</b>	<b>\$ Change</b>	<b>% Change</b>
<b><u>Revenues</u></b>				
Entitlement Amount	\$70,901,045	\$71,650,643	\$749,598	1%
Federal Reallocation	552,098	531,330	(20,768)	(4)
Program Income	13,146,361	16,982,692	3,836,331	29
Program & Administrative Savings	12,817,207	5,399,379	(7,417,828)	(58)
<b>Total CDBG Revenue</b>	<b>\$97,416,711</b>	<b>\$94,564,044</b>	<b>\$(2,852,667)</b>	<b>(3)%</b>
<b><u>Expenditures</u></b>				
Public Services	\$14,774,736	\$13,964,027	\$(810,709)	(10)%
Special Activities by CBDOS	19,462,808	19,949,420	486,612	(1)
Economic Development	4,674,122	8,598,891	3,924,769	(58)
Housing and Related Programs	22,889,906	22,927,220	37,314	(20)
Neighborhood Improv./Public Facilities	17,378,306	9,770,589	(7,607,717)	(0.4)
Administration / Planning	18,236,833	19,353,897	1,117,064	(11)
<b>Total CDBG Expenditures</b>	<b>\$97,416,711</b>	<b>\$94,564,044</b>	<b>\$(2,852,667)</b>	<b>(3)%</b>

### Revenue

The City's estimated 35<sup>th</sup> Program Year (PY) CDBG budget resources, including federal entitlement, program income, and program and administrative savings, totals \$94.6 million, a decrease of \$2.9 million, approximately three percent, from the 34<sup>th</sup> PY. The City's CDBG entitlement is expected to increase due to an anticipated increase in the federal CDBG appropriation nationally. Program income for the 35<sup>th</sup> PY is projected to increase by \$3.8 million from the 34<sup>th</sup> PY projected actual receipts of \$13.1 million. The program income is due from anticipated payment of principal and interest on housing rehabilitation and economic development and sale of CDBG-funded City property. The 35<sup>th</sup> PY budget includes the program and administrative savings as incurred and reported by various City departments.

### Expenditures

The CDBG Program is administered by the Community Development Department and implemented by various City departments, as well as other public and private agencies. In accordance with HUD regulations, CDBG is subject to both a Public Services and Administrative cap. The CDBG Program includes funding for new efforts such as the Cypress Park Basketball Reconstruction, Washington Boulevard Streetscape, 28<sup>th</sup> Street YMCA, El Dorado and Bromwich Sidewalk Improvements, Pueblo Nuevo Recreational Improvements and Martin Luther King Jr Park Improvements. Also, increased funding is provided to support projects such as the Los Angeles Business Assistance Programs, Neighborhood Facility Repair and the Youth Opportunities Movement.



35th PY Housing and Community Development Consolidated Plan  
Second Year Action Plan (2009-2010)

**HOME INVESTMENT PARTNERSHIPS (HOME) PROGRAM**  
**Summary of Revenue & Expenditures**

The National Affordable Housing Act of 1990 provides for the HOME Investment Partnerships Program. The primary objectives of HOME are to expand the supply of decent, safe, sanitary and affordable housing, with the primary focus on rental housing; and to strengthen the abilities of state and local governments to provide housing for persons principally of low and very low income.

The City of Los Angeles receives HOME funds on a formula based on factors measuring population, income and poverty levels, number of older rental units and rental units with problems such as overcrowding, deficient facilities and high rent costs. Funds are allocated by U.S. Department of Housing and Urban Development (HUD) to specific programs or purposes, based upon approved applications.

	<b>34<sup>th</sup> Program Year Budget</b>	<b>35<sup>th</sup> Program Year Budget</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Revenues</b>				
Entitlement Amount	\$38,825,250	\$43,437,607	4,612,357	12%
American Dream Downpayment Initiative (ADDI)	212,504	0	(212,504)	(100)
Program Income	7,700,000	4,600,000	(3,100,000)	(40)
Program & Admin. Savings	0	1,792,079	1,792,079	100
<b>Total HOME Revenue</b>	<b>\$46,737,754</b>	<b>\$49,829,686</b>	<b>\$3,091,932</b>	<b>7%</b>
<b>Expenditures</b>				
Affordable Housing Trust Fund	\$38,829,436	\$43,477,926	\$4,648,490	12%
Homeownership Assistance – ADDI	212,504	0	(212,504)	(100)
HOPWA Rental Assistance	250,000	0	(250,000)	(100)
Section 108 Debt Service	2,793,485	1,548,000	(1,245,485)	(45)
General Program Administration	4,652,329	4,803,760	151,431	3
<b>Total HOME Expenditures</b>	<b>\$46,737,754</b>	<b>\$49,829,686</b>	<b>\$3,091,932</b>	<b>7%</b>

## Revenue

The 35<sup>th</sup> Program Year (PY) HOME budget is \$49.8 million which represents an overall increase of seven percent. This is largely due to a 12 percent increase to the 35<sup>th</sup> PY HOME entitlement. However, the American Dream Downpayment Initiative (ADDI) program appears to have been eliminated, resulting in a reduction of \$212,000 in funds. In addition, prior year savings of \$1.8 million will be available due primarily to the reduction of technical services contract needs and savings from unexpended HOPWA rental assistance program. Approximately \$4.6 million in program income is available. Changes in the real estate market have reduced property sales and refinancing by borrowers, resulting in fewer payoffs of HOME-funded loans and thus, less program income.

## Expenditures

In order to make the most strategic use of limited HOME dollars, the 35<sup>th</sup> PY budget allocates \$42 million in capital funds for the Affordable Housing Trust Fund. Combined with \$1 million for staff and program delivery costs for a total of \$43 million, the HOME funds will be dedicated to the development of affordable rental and permanent supportive housing.

In the 1990s, the Mayor and City Council authorized the Los Angeles Housing Department to borrow funds through HUD's Section 108 Loan Program, which is an advance on future CDBG entitlement funds. Repayment by the City is over a 20-year loan term and all funds were used for the development of affordable housing. In the 35<sup>th</sup> PY, \$1.5 million in HOME funds is allocated to pay a portion of LAHD's Section 108 Debt Service.

35th PY Housing and Community Development Consolidated Plan  
Second Year Action Plan (2009-2010)

**HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS PROGRAM (HOPWA)**  
**Summary of Revenue & Expenditures**

The Housing Opportunities for Persons with AIDS (HOPWA) Program is authorized by the 1990 National Affordable Housing Act and is administered under the U.S. Department of Housing and Urban Development (HUD). Its purpose is to provide states and localities with resources and incentives to devise long-term comprehensive strategies for meeting the housing needs of low-income and/or homeless persons with HIV or AIDS and their families.

	<b>34<sup>th</sup> Program Year <u>Budget</u></b>	<b>35<sup>th</sup> Program Year <u>Budget</u></b>	<b>\$ Change</b>	<b>% Change</b>
<b><u>Revenues</u></b>				
Entitlement Amount	\$10,437,000	\$10,764,091	\$327,091	3%
Program Income	0	588,319	588,319	100
Program & Admin. Savings	916,229	3,436,346	2,520,117	275
<b>Total HOPWA Revenue</b>	<b><u>\$11,353,229</u></b>	<b><u>\$14,788,756</u></b>	<b><u>\$3,435,527</u></b>	<b><u>30%</u></b>
<b><u>Expenditures</u></b>				
Tenant Based Rental Assistance (TBRA)*	\$3,409,400	\$4,232,945	\$823,545	24%
Supportive Services	6,820,129	7,458,472	638,343	9
Service Provider and General Administration	1,043,700	1,134,101	90,401	9
Permanent Supportive Housing	0	1,863,238	1,863,238	100
Technical Assistance	80,000	100,000	20,000	25
<b>Total HOPWA Expenditures</b>	<b><u>\$11,353,229</u></b>	<b><u>\$14,788,756</u></b>	<b><u>\$3,435,527</u></b>	<b><u>30%</u></b>

## Revenue

The 35<sup>th</sup> Program Year (PY) HOPWA budget is \$14.8 million, which includes \$10.8 million in HOPWA Entitlement funds and \$4 million in program income and program and administrative savings. There is a \$3.4 million total increase in the HOPWA budget.

In the past, funds dedicated for HOPWA programs also include allocations from the HOME Program for Tenant Based Rental Assistance. However, due to prior year HOPWA savings that can be rolled forward in the 35<sup>th</sup> PY, the City will fully fund and increase overall funding exclusively from HOPWA funds.

## Expenditures

The Supportive Services component is recommended at a level of \$7.5 million which represents an increase of approximately \$0.6 million over the previous year. Tenant Based Rental Assistance (TBRA) is recommended at a level of \$4.2 million, representing a 24 percent increase over the previous year. The Technical Assistance budget is \$100,000, a 25 percent increase over the previous program year. The HOPWA General Administration combined budget for the Project Sponsors and the Grantee is recommended at a level of \$1.1 million, a slight increase over the previous program year.

35th PY Housing and Community Development Consolidated Plan  
Second Year Action Plan (2009-2010)

**EMERGENCY SHELTER GRANT (ESG) PROGRAM**  
**Summary of Revenue & Expenditures**

The Emergency Shelter Grants (ESG) program provides homeless persons with basic shelter and essential supportive services. It can assist with the operational costs of the shelter facility and for the administration of the grant. ESG also provides short-term homeless prevention assistance to persons at imminent risk of losing their own housing due to eviction, foreclosure, or utility shutoffs.

ESG funds are available for the rehabilitation or remodeling of a building used as a new shelter, operations and maintenance of the facility, essential supportive services (i.e. case management, physical and mental health treatment, substance abuse counseling and childcare), homeless prevention and grant administration.

	<b>34<sup>th</sup> Program Year Budget</b>	<b>35<sup>th</sup> Program Year Budget</b>	<b>\$ Change</b>	<b>% Change</b>
<b>REVENUE</b>				
ESG Entitlement	\$3,170,579	\$3,156,754	\$(13,825)	(0.4)%
Prior Year Savings	167,428	0	(167,428)	(100)
Program Income	0	638	638	100
<b>Total Revenue</b>	<b>\$3,338,007</b>	<b>\$3,157,392</b>	<b>\$(180,615)</b>	<b>(5.4)%</b>
<b>EXPENDITURES</b>				
Downtown Drop-In Center	\$470,959	\$470,959	\$0	0%
Emergency Response Team (ERT)	155,120	155,120	0	0
Homeless Access Centers	142,000	142,000	0	0
Homeless Shelter & Services	493,942	494,580	638	0.1
Job Training & Placement	130,000	116,866	(13,134)	(10)
Winter Shelter Program	1,620,029	1,620,029	0	0
HMIS	167,428	0	(167,428)	(100)
Administration – LAHD	63,500	63,135	(365)	(0.6)
Administration – LAHSA	95,029	94,703	(326)	(0.3)
<b>Total Expenditures</b>	<b>\$3,338,007</b>	<b>\$3,157,392</b>	<b>\$(180,615)</b>	<b>(5.4)%</b>

## REVENUE

The 35<sup>th</sup> Program Year (PY) 2009-10 budget provides \$3.2 million in entitlement ESG funds, which amounts to a decrease in funding of approximately \$14,000 from 2008-09 U.S. Department of Housing and Urban Development allocation. In addition, a small amount of interest income, approximately \$600, is available for programming. There is a 5.4 percent total decrease in the ESG budget.

## EXPENDITURES

In the 35<sup>th</sup> PY, \$3 million is budgeted for shelter operating costs and essential services. In addition \$160,000 (5 percent of the total ESG grant) will be used by the Los Angeles Housing Department and the Los Angeles Homeless Services Authority to fund administrative costs, including personnel and non-personnel expenses directly associated with administering the ESG Program funds.

## SERVICES PROVIDED BY OTHER AGENCIES

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### LOS ANGELES UNIFIED SCHOOL DISTRICT

District Directory Assistance (213) 241-1000

24 Hour District Information (213) 241-4500

Los Angeles School Police Department - HEADQUARTERS (213) 625-6631

Office of the Superintendent  
333 S. Beaudry Ave., 24th Floor  
Los Angeles, CA 90017

Mailing Address  
P.O. Box 3307  
Los Angeles, CA 90051  
Tel: 213-241-7000

[superintendent@lausd.net](mailto:superintendent@lausd.net)

Offices hours: 8:00 a.m. to 5:00 p.m. Monday-Friday

Board of Education  
333 S. Beaudry Ave., 24th Floor  
Los Angeles, CA 90017  
Tel: 213-241-6389  
Fax: 213-241-8953 or 213-481-9023

### COUNTY OF LOS ANGELES

- 211 LA County
- Adopt a Pet
- Baby Abandonment
- Bids and RFPs
- Birth/Death/Marriage Info
- Board Correspondence
- Board Transcripts
- Commissions
- Consumer News Alerts
- Coroner's Merchandise
- County Merchandise
- County Strategic Plan
- Criminal Defendant Index
- Doing Business with Us
- Emergency Preparedness
- Energy Conservation Tips
- Homeless Initiative
- Independent Living Prgm
- Investors Information

### Dial 2-1-1

- Job Opportunities
- L.A. County Fraud Hotline
- Low-Cost Health Care
- Mental Health Services
- Missing Children
- Property Tax Overview
- Protecting Our Kids
- Resource for Employers
- Restaurant Closure List
- Restaurant Ratings
- Seniors/Disabled Svcs
- Sex Offender Locations
- Store Overcharging
- Terrorism Information
- Traffic Ticket Information
- Uncashed Checks
- Voter Registration

**LOS ANGELES COUNTY METROPOLITAN TRANSPORTATION AUTHORITY  
(METRO)**

(800) 266-6883

**METROLINK**

(800) 371-5465

**DIAL-A-RIDE SERVICES**

(800) 827-0829

**RIDEINFO – Paratransit Information**

(800) 431-7882

**AMTRAK**

(800) 872-7245

**MISSING CHILDREN AND RUNAWAYS**

California Youth Crisis Line

(800) 843-5200

National Center for Missing and  
Exploited Children

(800) 843-5678

**VOLUNTEER INFORMATION**

**LA Unified School District**

(213) 241-6900

Los Angeles Community Action Network

(818) 360-9323

Retired and Senior Volunteer Program

Central Los Angeles Area

(213) 621-2242

East Los Angeles Area

(323) 265-9592

Mid-Wilshire Area

(232) 461-4363

**VOTER REGISTRATION**

California Voter Assistance Hotline

(800) 345-8683