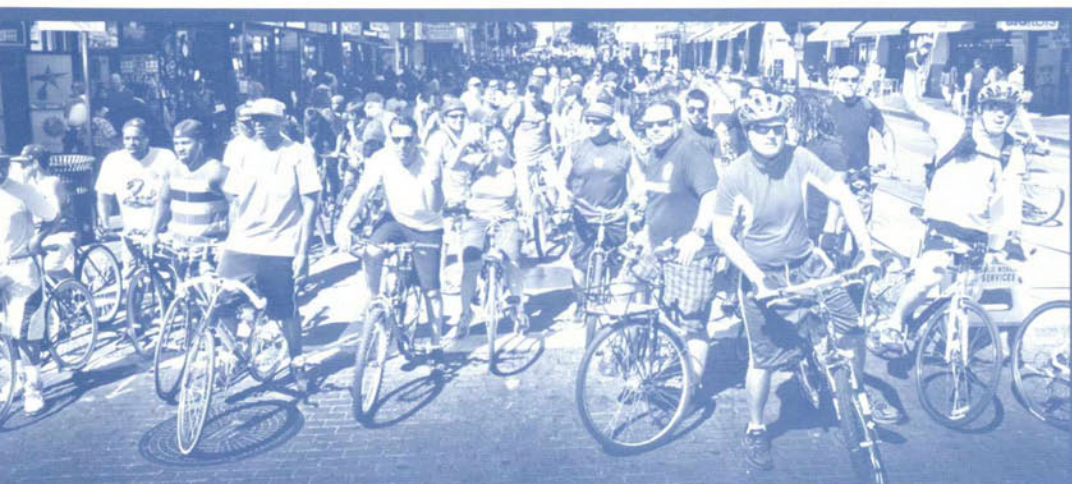
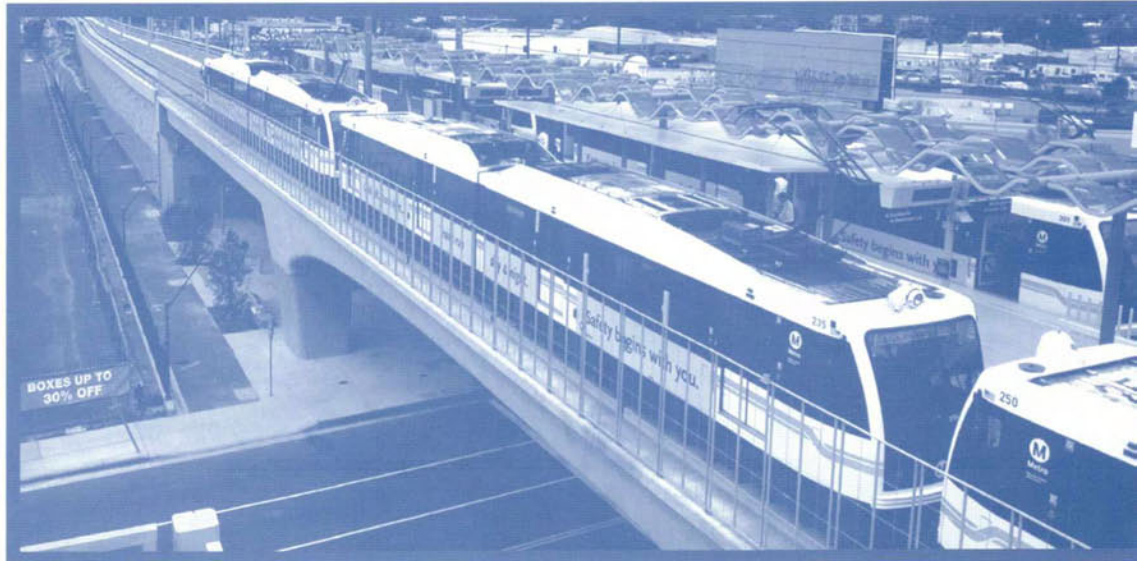
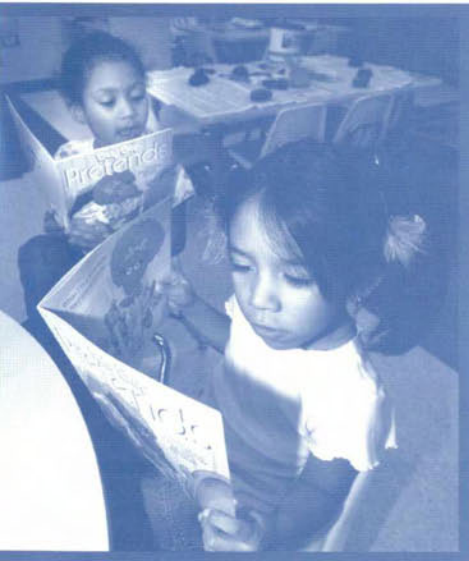




# Supplemental to the 2012-2013 Proposed Budget

Detail of Department Programs Vol. I

As Presented by Mayor Antonio R. Villaraigosa





# Detail of Department Programs

Supplement to the 2012-13 Proposed Budget

Volume I

2012-13



Prepared by the City Administrative Officer - April 2012



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# FOREWORD

## CITY OF LOS ANGELES BUDGET SYSTEM

The City's budget system provides for analysis, review, funding, and control through the use of three major forms of budgeting. The historical approach to the budget process is the allocation and control of appropriated funds according to objects of expenditure, commonly called "line item budgeting." The City's funds are appropriated in this manner.

In 1952-53, the City added the concept of performance budgeting whereby departments and offices present a work program as the basis of their budgetary needs. Thus, departments indicate the work units they plan to accomplish with the appropriated funds in addition to the amount they will spend by line item to accomplish that work. After review and modification through the budget process, the final work program represents the service levels and work units to be accomplished in accord with the funding provided in the adopted budget. At the end of the current fiscal year, departments prepare their annual expenditure program for the upcoming fiscal year which sets forth how the appropriated funds will be allocated during each of the 12 reporting periods based on their expected needs.

In 1972-73, the City modified the budget system to place primary emphasis on program objectives and their attainment by incorporating selected features of program budgeting. The City's approach differs from program budgeting theory in that its programs are defined within rather than across departmental frameworks. The program structure, however, permits citywide summarization of departmental programs into the City's functions and subfunctions, which appear in Section 6 of the budget document.

The City then further modified the budget system to include "decision packages" drawn from zero-based budgeting. This concept requires departments to prioritize requested changes from the adopted budget. Thus, the City's budget system evolved into a modified program budget.

# THE BLUE BOOK

## I. OVERVIEW

This supporting document – the “Blue Book”- describes the Mayor’s proposed changes to the adopted budget for the ensuing fiscal year. The Blue Book supplements the budget document which presents financial information by line item. The Blue Book describes budgetary changes by program within each department. These changes are further subdivided into major categories.

The Blue Book is comprised of three sections as follows:

- Section 1 presents changes in appropriations for budgets controlled by the Mayor and Council (i.e. Police, Fire, Transportation, Public Works). Changes are shown for each program and each department. In addition, this section summarizes departmental functions, personnel, contractual services, and travel authority for each department.
- Section 2 presents changes in appropriations for budgets of departments having control of their own funds and depending upon the General Fund for some of their operating funds (i.e. Library and Recreation and Parks). Changes in appropriations for selected non-departmental funds are also presented.
- Section 3 presents various schedules that summarize the funding provided for the City’s Pavement Preservation Plan, alteration and improvement projects, fleet vehicles, and fleet equipment for relevant departments.

## II. THE PRESENTATION OF DEPARTMENT BUDGETS

### FUNDING, STAFFING, FUNCTIONS, AND PERFORMANCE

The first page of each department’s material summarizes their historical level of funding and staffing, significant financial and position changes from the current year’s adopted budget to the ensuing year’s proposed budget, distribution of funding by program, and main budget items.

### RECAPITULATION OF CHANGES BY ACCOUNT AND FUNDING SOURCE

This page provides a summary of changes in appropriations by budgetary account and funding source. A detailed explanation of the changes appears on the following pages.

### CHANGES APPLICABLE TO SINGLE PROGRAMS AND CHANGE CATEGORIES

#### OBLIGATORY CHANGES

These are changes that must be provided according to established policy such as interim salary adjustments and changes in funding to reflect the number of working days during the ensuing fiscal year. Changes mandated by Federal, State or City law, as well as items approved by the Mayor and Council during the previous fiscal year after the budget was adopted, are also included here.

#### DELETION OF ONE-TIME SERVICES

These changes are provided according to established policy that includes the deletion of funding for resolution authority positions and the deletion of all one-time funding for expenses or equipment.

#### CONTINUATION OF SERVICES

These funding changes are needed to continue the existing level of departmental services. These changes may include continuing previously authorized resolution authority positions, making previously authorized resolution authority positions into regular authorities or providing funding for items that were

approved in the current fiscal year after the budget was adopted. The continuation of existing services may require additional funding resources due to salary or expense increases. For example, for the City to maintain the existing number of street resurfacing miles, additional funding is needed in the proposed budget due to the higher cost of materials and supplies.

#### INCREASED SERVICES

These are funding increases to augment existing services levels within programs or functions. These changes include workload or service level increases where the Mayor's Office has directed additional resources to augment the service based on his budget priorities.

#### REDUCED SERVICES

These changes reflect a reduction in service level within programs or functions due to funding priorities or the need to transfer existing funding to an existing or new service. Changes include workload changes, service level changes, or changes to the type of service provided.

#### EFFICIENCIES TO SERVICES

These changes are a result of efficiency or productivity improvements that affect service levels. Some efficiency changes may appear to increase funding for a particular service; however, efficiencies may be gained by departments providing increased services to the public or by allowing the public to have better access to City departments and information.

#### NEW SERVICES

These are changes where additional resources and funding have been provided within departments' budgets for them to provide a new service to the public.

#### NEW FACILITIES

These changes reflect funding or position increases to open, operate, and maintain new City facilities. New facilities may include animal shelters, fire stations, police facilities, or recreation centers.

#### TRANSFER OF SERVICES

These changes reflect the transfer of funding and/or positions between departments that will result in better alignment of City services provided by departments. Usually, these transfers do not increase or decrease the overall funding contained in the budget.

#### OTHER CHANGES OR ADJUSTMENTS

This category reflects changes that either fit into multiple categories or do not fit neatly in any of the categories above. These changes may also include position changes where funding is not increased or decreased.

### **CHANGES IN DIRECT AND TOTAL COSTS AND POSITIONS**

Financial changes in departments are expressed in terms of direct and total costs. Changes in direct costs consist of changes in departmental appropriations for salaries, expense, equipment, and special accounts. Changes in total costs consist of the sum of direct costs plus estimated related costs for employee benefits such as retirement, health, and dental insurance. Additional costs related to departmental operations that are appropriated in other budgets such as in the Los Angeles City Employees' Retirement System for retirement and Human Resource Benefits for health, dental, and other insurance programs are reported as related costs in Exhibit G of the budget document.



Personnel changes are expressed in terms of the number of permanent, regular positions to be added or deleted from the adopted budget. Changes in temporary personnel (referred to as resolution authority positions) are not added to the permanent position total.

## POSITIONS AND SALARIES

Authority to employ in classifications that are listed for each department, office, or bureau is limited by the number of authorities provided, money available for the payment of salaries and by all applicable salary and personnel provisions of codes, ordinances and resolutions as adopted.

Salary information under the column heading "2012-13 Salary Range and Annual Salary" shows the salary range number on the left and the annual salary amount on the right. The salary range number represents the hourly rate for the first salary step (e.g., 1425 = \$14.25). The annual salary amount represents the salary for the range from Step 1 through Step 5, except for salaries of classes with salary range notes of (2) through (5), which show the starting salary at the appropriate step of the range:

Note "2": A person entering into employment in this class shall be compensated at the second step of the salary range.

Note "3": A person entering into employment in this class shall be compensated at the third step of the salary range.

Note "4": A person entering into employment in this class shall be compensated at the fourth step of the salary range.

Note "5": A person entering into employment in this class shall be compensated at the fifth step of the salary range.

Flat-rated classes have a single annual salary amount shown. Police Officer, Firefighter and Attorney salaries show the annual salary spread for the class. Salary amounts in parentheses have been rounded to the nearest dollar. These salaries do not show range numbers because they are structured into salary schedules that are different than the salary range structure of civilian employees.

**All salary figures reflect 2012-13 salaries (effective July 1, 2012) unless annotated with the following footnotes:**

- \* Salary effective July 1, 2010
- \*\* Salary effective July 1, 2011
- \*\*\* Salary effective July 1, 2008
- \*\*\*\* Salary effective July 1, 2012
- \*\*\*\*\* Salary effective April 25, 2010
- ++ Rates are subject to change according to the prevailing wage pay schedule. The Building Trades Council will submit basic wage information to the City Administrative Officer.

As-Needed Position authority is provided and controlled by appropriations in most instances and/or by number of positions in others. An individual department/bureau is provided with listings of authorized as-needed position classifications.

## **DEPARTMENT PERSONNEL AUTHORITY**

Departments routinely submit their annual work programs in July and personnel authorization reports (Employment Level Report), for each of the 12 monthly periods, to the City Administrative Officer to show the average level of employment and utilization of personnel that is contemplated with budgeted funds. New positions normally are financed for only part of the year in accordance with a realistic recruiting program.

The General Fund appropriation to the Department of Recreation and Parks is expressly conditioned on the requirement that all new positions proposed to be created by the Board of Recreation and Parks Commissioners by any means (order, resolution, substitute, or upgrade) during the fiscal year must be submitted to the City Administrative Officer for review and approval prior to Board action to ensure that funds appropriated are utilized as intended by the Mayor and Council.

### **SELECTED BUDGETARY TERMS**

The following budgetary terms appear in the Blue Book. Each of these are standard technical adjustments applied to all departmental budgets. To promote clarity for the reader, they are defined below:

#### **EMPLOYEE COMPENSATION ADJUSTMENTS**

During each budget year, the City may provide a cost of living adjustment for City employees. Funding for civilian and/or sworn employees is placed in individual departmental budgets.

#### **SALARY STEP PLAN AND TURNOVER EFFECT**

The City compensation system is composed of compensation ranges. Ranges have multiple steps or levels. Most ranges have five steps. Assuming satisfactory performance, incumbents in each range move from step to step over a period of time.

The Salary Step Plan and Turnover Effect is the estimated net effect of the salary step effect and the turnover effect for the budget year. The salary step effect reflects employees who stay with the City over the course of the budget year. Those employees may move from their existing salary step to a higher salary step. The timing and resulting cost of this movement varies for each position.

Simultaneously, employees who have been with the City for a period of time may vacate their position at a certain salary step (generally, the salary step is higher the longer the time of service in the position). Replacements for those employees often are hired at lower salary steps. The resulting cost difference is the turnover effect.

#### **CHANGE IN THE NUMBER OF WORKING DAYS**

Due to differences between the City's pay schedule and the calendar year, the number of working days in a fiscal year can vary by one or two days. The implementation of furloughs will also result in a reduction of working days. The cost impact of this is estimated and included in the Proposed Budget.

#### **FULL FUNDING FOR PARTIALLY FINANCED POSITIONS**

When new positions are approved, departments are given partial year funding to allow sufficient time to hire qualified staff. This budget item is used during the following budget cycle to provide departments full funding for those positions that were partially funded in the prior year.

#### **DELETION OF ONE-TIME EXPENSE, EQUIPMENT, OR SPECIAL FUNDING**

Each year, the adopted budget contains funding for one-time expenditures. Funding for these items is deleted from the adopted budget base as a technical change. These technical changes are shown in order to allow the reader to follow all the changes made to the budget and better compare the Mayor's

Proposed Budget with the current year budget. New one-time expense, equipment, or special items must be justified separately for inclusion in the Proposed Budget.

## DELETION OF FUNDING FOR RESOLUTION AUTHORITIES

Each year, the adopted budget contains funding for resolution authority positions. Due to their limited-term and temporary nature, funding for these items is deleted from the adopted budget as a technical change. Continuation of funding and position authority for these positions is dependent upon available funding and continuing need in the next fiscal year. This technical change is shown to allow the reader to follow all the changes made to the budget and better compare the Mayor's Proposed Budget with the current year budget.

## POSITION AUTHORITIES

Position authorities are categorized and granted depending on the need and length of time for the position. The various position categories are listed below:

- Regular authorities are considered long-term, permanent, and ongoing positions required by the City and are authorized by an Ordinance adopted by the Council and Mayor.
- Resolution authorities are considered limited-term, temporary positions required by the City and are authorized by Council resolution. These are generally associated with projects of limited duration or funding.
- Substitute authorities are considered temporary authorities. They are often authorized to resolve a variety of temporary staffing problems. These positions are generally unfunded. This authority is not intended to allow for significant changes to the existing work program or budgetary authority.
- In-lieu authorities are considered temporary authorities. They exist to allow for limited management flexibility in the level of the employee hired. An in-lieu authority can only be authorized at a level equal to or lower than the level of the funded position. This authority is also not intended to allow for significant changes to the existing work program or budgetary authority.

## MICLA

The Municipal Improvement Corporation of Los Angeles (MICLA) is a 501(c)4 non-profit financing corporation established by the City in 1984 to assist in the financing of capital projects and equipment. MICLA is directed by a five-member board whose members are appointed by the MICLA Board and confirmed by the City Council. The City Administrative Officer is the liaison between the MICLA Board and the City.

# SUMMARY OF CHANGES IN APPROPRIATIONS

2012-13 Proposed Budget		\$ 7,223,202,395
2011-12 Adopted Budget		6,871,560,469
Net Change		\$ 351,641,926

Percentage Change 5.1%

The net change of \$(351,641,926) is accounted for as follows:  
(see Section 2 for complete detail):

<b>Obligatory</b>		<b>\$ 148,045,930</b>
2011-12 Employee Compensation Adjustments	\$ 3,655,603	
2012-13 Employee Compensation Adjustments	55,186,418	
Deletion of ERIP funding	(33,711,334)	
Negotiated Unpaid Holiday	(866,186)	
MOU Negotiated Payouts	1,639,435	
Labor Agreement Provisions	2,600,000	
Change in Number of Working Days	(9,644,168)	
Salary Step Plan and Turnover Effect	(8,876,778)	
Full-year Funding for Partially Financed Positions in the 2011-12 Budget	138,062,940	
<b>Total</b>	<b>\$ 148,045,930</b>	
 <b>Obligatory - One-Time Deletes</b>		 <b>\$ (153,580,706)</b>
Deletion of one-time expense funding	\$ (49,798,428)	
Deletion of funding for Resolution Authorities	(102,738,214)	
Deletion of 2011-12 Equipment	(859,064)	
Deletion of one-time funding	(185,000)	
<b>Total</b>	<b>\$ (153,580,706)</b>	
 <b>Continuation of Current Service Levels</b>		 <b>\$ 178,733,911</b>
Aging	\$ 727,884	
Animal Services	(191,881)	
Building and Safety	3,094,614	
City Administrative Officer	1,498,532	
City Attorney	11,572,427	
City Clerk	58,931	
Community Development	6,677,780	
Controller	2,407,963	
Convention Center	875,700	
Cultural Affairs	139,382	
Department on Disability	618,045	
El Pueblo	60,489	
Emergency Management	216,864	
Finance	695,112	
Fire	33,644,839	
General Services	4,988,814	
Housing Department	2,612,290	
Information Technology Agency	8,032,022	
Neighborhood Empowerment	177,024	
Personnel	1,508,712	
Planning	2,330,266	
Police	6,663,010	

**Continuation of Current Service Levels (continued)**

Bureau of Contract Administration	6,211,460
Bureau of Engineering	4,128,008
Bureau of Sanitation	3,237,169
Bureau of Street Lighting	4,733,870
Bureau of Street Services	60,556,974
Zoo	125,387
Transportation	11,332,224
<b>Total</b>	<u>\$ 178,733,911</u>

**Efficiencies to Services**

		\$	(7,792,054)
Aging	\$	(212,883)	
Animal Services		(528,413)	
Building and Safety		(86,976)	
City Administrative Officer		(431,676)	
City Attorney		(1,248,111)	
City Clerk		(329,689)	
Controller		(928,031)	
Convention Center		(670,791)	
Emergency Management		(83,748)	
Ethics Commission		(149,655)	
Finance		(681,139)	
Fire		6,547,758	
General Services		(21,193,819)	
Housing Department		(187,368)	
Information Technology Agency		(1,571,569)	
Personnel		(380,840)	
Planning		137,200	
Police		19,483,071	
Board of Public Works		(316,299)	
Bureau of Contract Administration		(186,048)	
Bureau of Engineering		(1,379,167)	
Bureau of Sanitation		(379,041)	
Bureau of Street Lighting		(308,055)	
Bureau of Street Services		(588,228)	
Transportation		(1,083,297)	
Zoo		(1,035,240)	
<b>Total</b>	<u>\$</u>	<u>(7,792,054)</u>	

**Reduced Services**

		\$	(21,992,070)
Animal Services	\$	(571,975)	
City Clerk		(118,260)	
Ethics Commission		(77,715)	
Finance		(218,592)	
Fire		(802,752)	
General Services		(2,932,203)	
Information Technology Agency		(926,039)	
Neighborhood Empowerment		(154,524)	
Personnel		(1,957,215)	
Police		(12,118,320)	
Board of Public Works		(190,368)	
Bureau of Street Services		(1,924,107)	
<b>Total</b>	<u>\$</u>	<u>(21,992,070)</u>	

<b>Increased Service Level Changes</b>		\$	44,402,294
Building and Safety	\$	3,551,000	
City Attorney		148,457	
City Clerk		16,989,803	
Cultural Affairs		315,000	
Fire		5,772,711	
General Services		2,249,772	
Information Technology Agency		123,817	
Personnel		765,373	
Planning		2,882,364	
Board of Public Works		65,052	
Bureau of Contract Administration		1,297,536	
Bureau of Engineering		1,882,894	
Bureau of Street Services		8,283,683	
Transportation		74,832	
<b>Total</b>	<b>\$</b>	<b>44,402,294</b>	
<b>New Services</b>		\$	4,245,403
Aging	\$	178,393	
Building and Safety		138,040	
Convention Center		(260,000)	
Department on Disability		93,120	
Finance		258,667	
Fire		264,360	
General Services		135,000	
Neighborhood Empowerment		550,696	
Bureau of Contract Administration		627,581	
Bureau of Street Lighting		600,432	
Bureau of Street Services		689,754	
Transportation		803,600	
Zoo		165,760	
<b>Total</b>	<b>\$</b>	<b>4,245,403</b>	
<b>New Facilities</b>		\$	306,462
General Services	\$	306,462	
<b>Total</b>	<b>\$</b>	<b>306,462</b>	
<b>Other Changes or Adjustments - Departmental</b>		\$	(27,969,925)
Appropriation to City Employees' Retirement	\$	(9,911,573)	
Aging		14,808	
Building and Safety		27,034	
City Administrative Officer		(69,609)	
City Attorney		(11,155,846)	
Community Development		47,616	
Controller		64,788	
Council		(761,507)	
Cultural Affairs		228,654	
Department on Disability		138,254	
El Pueblo		103,915	
Ethics Commission		20,000	
Finance		(2,460)	
Fire		250,000	
General Services		(1,062,239)	
Housing		104,489	
Information Technology Agency		(2,412,013)	
Mayor		(16,581,478)	
Police		88,808	
Board of Public Works		(330,000)	
Bureau of Contract Administration		(253,651)	

**Other Changes or Adjustments - Departmental (continued)**

Bureau of Sanitation	(335,845)
Bureau of Street Services	(850,000)
Library	13,059,656
Recreation and Parks	1,608,274
<b>Total</b>	<u>\$ (27,969,925)</u>

**Transfer of Services**

Aging	\$ (40,620)	\$ 308,480
Animal Services	(377,433)	
Building and Safety	(306,128)	
Community Development	(166,710)	
Convention Center	(110,346)	
Finance	(173,056)	
General Services	(1,011,684)	
Housing Department	(121,434)	
Information Technology Agency	(506,843)	
Personnel	7,329,572	
Planning	(275,352)	
Police	270,147	
Board of Public Works	(1,137,000)	
Bureau of Engineering	(326,927)	
Bureau of Sanitation	(1,035,472)	
Bureau of Street Lighting	(131,664)	
Bureau of Street Services	(501,562)	
Transportation	(1,069,008)	
<b>Total</b>	<u>\$ 308,480</u>	

**Other Changes or Adjustments - Non-Departmental**

2012 Tax & Revenue Anticipation Notes	\$ (34,960,314)	\$ 186,934,201
Bond Redemption and Interest	(2,919,178)	
Capital Finance Administration Fund	10,683,280	
CIEP - Municipal Facilities	1,500,000	
CIEP - Physical Plant	(690,070)	
CIEP - Wastewater	24,300,000	
General City Purposes	13,106,515	
Human Resources Benefits	39,500,153	
Judgement Obligation Bonds Debt Service Fund	(950)	
Liability Claims	60,000	
Unappropriated Balance	(1,997,000)	
Proposition A Local Transit Assistance Fund	46,245,486	
Prop. C Anti-Gridlock Transit Improvement Fund	(4,352,277)	
Special Parking Revenue Fund	(1,291,261)	
Wastewater Special Purpose Fund	10,713,395	
Water and Electricity	500,000	
Other Special Purpose Funds	86,536,422	
<b>Total</b>	<u>\$ 186,934,201</u>	

**TOTAL APPROPRIATIONS CHANGE**\$ 351,641,926



**SECTION 1**

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**2012-13**

**Regular Departmental Program Costs  
Detail of Positions and Salaries**



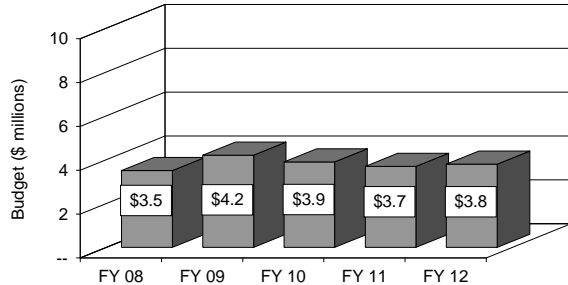


# DEPARTMENT OF AGING

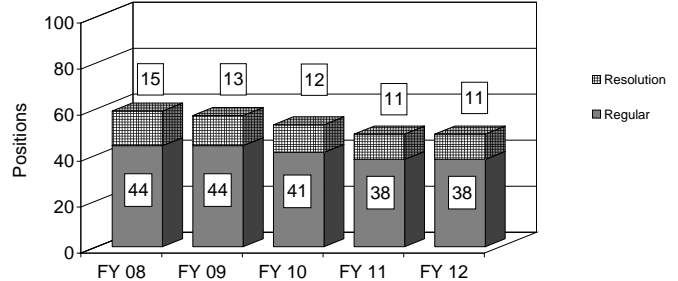
2012-13 Proposed Budget

## FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

**FIVE YEAR BUDGET HISTORY**



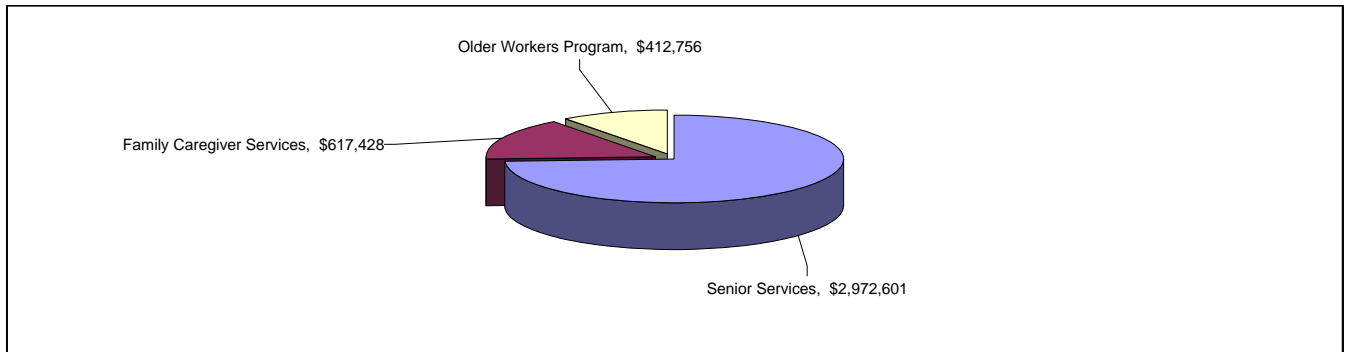
**FIVE YEAR POSITION AUTHORITY HISTORY**



## SUMMARY OF FY 2012-13 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund		
		Regular	Resolution		Regular	Resolution		Regular	Resolution
<b>FY 11-12 Adopted</b>	\$ 3,792,602	38	11	\$ 753,182 20%	8	0	\$ 3,039,420 80%	30	11
<b>FY 12-13 Proposed</b>	\$ 4,002,785	35	10	\$ 738,964 18%	7	0	\$ 3,263,821 82%	28	10
<b>Change from Prior Year</b>	\$ 210,183	(3)	(1)	\$ (14,218)	(1)	0	\$ 224,401	(2)	(1)

## 2012-13 FUNDING DISTRIBUTION BY PROGRAM



## MAIN BUDGET ITEMS

	Funding	Positions
◆ Administrative Budget Reduction	\$ (92,223)	-
◆ Deletion of Vacancies	\$ (120,660)	(2)
◆ Human Resources Consolidation	\$ (40,620)	(1)
◆ Senior Social Services	\$ 114,456	2
◆ Family Caregiver Support	\$ 613,428	8

## Recapitulation of Changes

	Adopted Budget 2011-12	Total Budget Changes	Budget Appropriation 2012-13
<b>EXPENDITURES AND APPROPRIATIONS</b>			
<b>Salaries</b>			
Salaries General . . . . .	3,590,367	96,896	3,687,263
Salaries As-Needed . . . . .	-	178,393	178,393
Overtime General . . . . .	3,900	-	3,900
<b>Total Salaries</b> . . . . .	<b>3,594,267</b>	<b>275,289</b>	<b>3,869,556</b>
<b>Expense</b>			
Printing and Binding . . . . .	15,801	-	15,801
Travel . . . . .	8,650	-	8,650
Contractual Services . . . . .	24,384	-	24,384
Transportation . . . . .	9,125	-	9,125
Office and Administrative . . . . .	75,269	-	75,269
<b>Total Expense</b> . . . . .	<b>133,229</b>	<b>-</b>	<b>133,229</b>
<b>Special</b>			
Early Retirement Incentive Program Payout . . . . .	65,106	(65,106)	-
<b>Total Special</b> . . . . .	<b>65,106</b>	<b>(65,106)</b>	<b>-</b>
<b>Total Aging</b> . . . . .	<b>3,792,602</b>	<b>210,183</b>	<b>4,002,785</b>
<b>SOURCES OF FUNDS</b>			
General Fund . . . . .	753,182	(14,218)	738,964
Community Development Trust Fund (Sch. 8) . . . . .	376,413	(45,170)	331,243
Older Americans Act Fund (Sch. 21) . . . . .	2,326,382	270,423	2,596,805
Proposition A Local Transit Fund (Sch. 26) . . . . .	336,625	(852)	335,773
Older Californians Act Funds (Schedule 29) . . . . .	-	-	-
<b>Total Funds</b> . . . . .	<b>3,792,602</b>	<b>210,183</b>	<b>4,002,785</b>
Percentage Change . . . . .			5.54%
Positions . . . . .	38	(3)	35

### Changes Applicable to Various Programs

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

Program Changes	Direct Cost	Posi- tions	Total Cost
<b>Changes in Salaries, Expense, Equipment and Special</b>			
<b>Obligatory Changes</b>			
1 . <b>2011-12 Employee Compensation Adjustment</b> Related costs consist of employee benefits. SG \$4,669	4,669	-	4,669
2 . <b>2012-13 Employee Compensation Adjustment</b> Related costs consist of employee benefits. SG \$25,862 Related Costs: \$6,631	25,862	-	32,493
3 . <b>Salary Step Plan and Turnover Effect</b> Related costs consist of employee benefits. SG \$(22,453) Related Costs: \$(5,757)	(22,453)	-	(28,210)
4 . <b>Change in Number of Working Days</b> Reduce funding to reflect one less working day. Related costs consist of employee benefits. SG \$(11,804) Related Costs: \$(3,027)	(11,804)	-	(14,831)
5 . <b>Negotiated Unpaid Holidays</b> Reduce funding in the Salaries General account to reflect unpaid holidays for civilian employees represented by certain bargaining units. SG \$(2,568)	(2,568)	-	(2,568)
6 . <b>Full Funding for Partially Financed Positions</b> This includes the restoration of work day reductions adopted as part of the Fiscal Year 2011-12 Budget. SG \$271,012	271,012	-	271,012
7 . <b>Early Retirement Incentive Program Payout</b> This item removes funding for the final Early Retirement Incentive Program (ERIP) payout, which was completed in 2011-12. SP \$(65,106)	(65,106)	-	(65,106)

<b>Program Changes</b>		<b>Direct Cost</b>	<b>Posi- tions</b>	<b>Total Cost</b>
Aging				
<b>Changes in Salaries, Expense, Equipment and Special</b>				
<b>Deletion of One-Time Services</b>				
8 .	<b>Deletion of Funding for Resolution Authorities</b> Delete funding for 11 resolution authority positions. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits.  Ten positions are continued: Senior Social Services (Two positions) Family Caregiver Support (Eight positions)  One position for Family Caregiver Support is not continued.  SG \$(657,011) Related Costs: \$(116,688)	(657,011)	-	(773,699)
<b>Efficiencies to Services</b>				
9 .	<b>Administrative Budget Reduction</b> Reduce funding in the Salaries General account as a one-time budget reduction due to the City's fiscal constraints. The Department will achieve savings by reassigning staff to grant funded projects. Related costs consist of employee benefits. SG \$(92,223) Related Costs: \$(23,645)	(92,223)	-	(115,868)
10 .	<b>Funding Source Adjustments</b> Realign funding for salaries from the General Fund and Community Development Block Grant to the Older Americans Act Grant Fund for various projects. There is no net change to the overall funding and position authority provided.	-	-	-
11 .	<b>Deletion of Vacancies</b> Delete funding and regular authority for one Management Aide and one Management Analyst I due to the City's fiscal constraints. The service level impacts will be minimal as the positions are vacant and the workload has been absorbed by existing employees. Related costs consist of employee benefits. SG \$(120,660) Related Costs: \$(52,128)	(120,660)	(2)	(172,788)
<b>TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS</b>		(670,282)	(2)	

## Senior Services

This program provides for the administration, program development and coordination of nutrition, social services and special programs for senior citizens funded through federal and state grants and designated local sales tax revenues.

Program Changes	Direct Cost	Posi- tions	Total Cost
<b>Changes in Salaries, Expense, Equipment and Special</b>			
12 . <b>Apportionment of Changes Applicable to Various Programs</b> Related costs consist of employee benefits Related Costs: \$(98,915)	(127,097)	(2)	(226,012)
<b>Continuation of Services</b>			
13 . <b>Senior Social Services</b> Continue funding and resolution authority for one Clerk Typist and one Auditor I. These positions will provide fiscal oversight of the Senior Social Services activities. Funding is provided by the Community Development Block Grant. Related costs consist of employee benefits. SG \$114,456 Related Costs: \$50,544	114,456	-	165,000
<b>New Services</b>			
14 . <b>As-Needed Employment Authority</b> Add the Accountant II, Project Coordinator, and Management Assistant classifications to the As-Needed section of the Department's Departmental Personnel Ordinance to assist with special projects as determined by the Department of Aging. Funding is provided by the Older Americans Act Fund. SAN \$178,393	178,393	-	178,393
<b>Transfer of Services</b>			
15 . <b>Human Resources Consolidation - Phase II</b> Delete funding and regular authority and add six months funding and resolution authority for one Personnel Analyst II. In accordance with Council File 11-0261-S1, this position will perform human resource functions at the department until they are transferred to the Personnel Department to implement Phase II of the Human Resources Consolidation, effective January 2013. See related item in the Personnel Department Blue Book. Related costs consist of employee benefits. SG \$(40,620) Related Costs: \$(15,714)	(40,620)	(1)	(56,334)

<b>Program Changes</b>		<b>Direct Cost</b>	<b>Posi- tions</b>	Aging <b>Total Cost</b>
<b>Changes in Salaries, Expense, Equipment and Special</b>				
<b>Other Changes or Adjustments</b>				
16 .	<b>Miscellaneous Personnel Adjustments</b>	14,808	-	18,600
	Reallocate one Systems Analyst II position to a Senior Systems Analyst I. This reallocation was reviewed by the Personnel Department and approved by the Board of Civil Service Commissioners during 2011-12. Related Costs consist of employee benefits. SG \$14,808 Related Costs: \$3,792			
<b>TOTAL SENIOR SERVICES</b>		<u>139,940</u>	<u>(3)</u>	
2011-12 Program Budget		2,832,661	34	
Changes in Salaries, Expense, Equipment and Special		<u>139,940</u>	<u>(3)</u>	
<b>2012-13 PROGRAM BUDGET</b>		<u>2,972,601</u>	<u>31</u>	

## Family Caregiver Services

This program provides a variety of health, social and supportive services to adults caring for seniors or to seniors caring for grandchildren and other family members.

Program Changes	Direct Cost	Posi- tions	Total Cost
<b>Changes in Salaries, Expense, Equipment and Special</b>			
17 . <b>Apportionment of Changes Applicable to Various Programs</b> Related costs consist of employee benefits Related Costs: \$(95,472)	(544,901)	-	(640,373)
<b>Continuation of Services</b>			
18 . <b>Family Caregiver Support</b> Continue funding and resolution authority for eight positions consisting of one Senior Clerk Typist, one Social Worker II, one Social Worker III, one Senior Management Analyst I, one Community Program Assistant II and three Community Program Assistant IIIs. These positions will provide support services to staff, seniors, and caregivers of seniors through the Family Caregiver Support Program. One vacant Management Assistant is not continued due to the City's fiscal constraints. Funding is provided by the Older Americans Act, Title III E. Related costs consist of employee benefits. SG \$613,428 Related Costs: \$242,052	613,428	-	855,480
<b>TOTAL FAMILY CAREGIVER SERVICES</b>	68,527	-	
2011-12 Program Budget	548,901	-	
Changes in Salaries, Expense, Equipment and Special	68,527	-	
<b>2012-13 PROGRAM BUDGET</b>	617,428	-	



### Older Workers Program

This program provides job training and placement services to assist low-income persons 55 years or older obtain unsubsidized employment.

Program Changes	Direct Cost	Posi- tions	Total Cost
<b>Changes in Salaries, Expense, Equipment and Special</b>			
19 . <b>Apportionment of Changes Applicable to Various Programs</b>	1,716	-	1,489
Related costs consist of employee benefits			
Related Costs: \$(227)			
<b>TOTAL OLDER WORKERS PROGRAM</b>	1,716	-	
2011-12 Program Budget	411,040	4	
Changes in Salaries, Expense, Equipment and Special	1,716	-	
<b>2012-13 PROGRAM BUDGET</b>	412,756	4	

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

2011-12 Contract Amount	Program/Code/Description	2012-13 Contract Amount
<b>Senior Social Services - EG0201</b>		
\$ 5,248	1. Lease/rental of duplicating equipment.....	\$ 5,248
10,136	2. Single Audit.....	10,136
<u>\$ 15,384</u>	<b>Senior Social Services Total</b>	<u>\$ 15,384</u>
<b>Family Caregiver Support - EG0202</b>		
\$ 4,000	3. Lease/rental of duplicating equipment.....	\$ 4,000
<u>\$ 4,000</u>	<b>Family Caregiver Support Total</b>	<u>\$ 4,000</u>
<b>Senior Employment Program - EG0203</b>		
\$ 5,000	4. Lease/rental of duplicating equipment.....	\$ 5,000
<u>\$ 5,000</u>	<b>Senior Employment Program Total</b>	<u>\$ 5,000</u>
<u>\$ 24,384</u>	<b>TOTAL CONTRACTUAL SERVICES ACCOUNT</b>	<u>\$ 24,384</u>

**DEPARTMENT OF AGING  
TRAVEL AUTHORITY**

2011-12 Amount	Auth. No.	Trip Category Trip-Location-Date	2012-13 Amount	Auth. No.
<b>A. Conventions</b>				
\$ -	-	1. None	\$ -	-
<u>\$ -</u>	<u>-</u>	<b>TOTAL CONVENTION TRAVEL</b>	<u>\$ -</u>	<u>-</u>
<b>B. Business</b>				
\$ - *	-	2. National Association of Area Agencies on Aging, attended by General Manager.	\$ - *	-
6,270 **	-	3. California Association of Area Agencies on Aging/ California Department of Aging monthly 2-day meetings Sacramento, CA.	6,270 **	-
580 **	-	4. Title V Annual Program Directors' Training Conference, Sacramento, CA, 1 day.	580 **	-
-	*	5. NANASP Annual Training Conference.	*	-
1,800 **	-	6. California Association of Nutrition Directors for the Elderly (CANDE)	1,800 **	-
-	*	7. American Society on Aging Conference	-	*
-	*	8. Triple A Council of CA (TACC), Sacramento, CA; 2-day bi-monthly meetings; attended by Council on Aging President.	-	*
<u>\$ 8,650</u>	<u>-</u>	<b>TOTAL BUSINESS TRAVEL</b>	<u>\$ 8,650</u>	<u>-</u>
<u>\$ 8,650</u>	<u>-</u>	<b>TOTAL TRAVEL EXPENSE ACCOUNT</b>	<u>\$ 8,650</u>	<u>-</u>

\* Trip authorized but not funded.

\*\* Trip authorized but partially funded.

## AGING

Position Counts			Code	Title	2012-13 Salary Range and Annual Salary	
2011-12	Change	2012-13				
<u>GENERAL</u>						
<u>Regular Positions</u>						
3	-	3	1513-2	Accountant II	2534	( 52,909- 65,709)*
1	-	1	1223-2	Accounting Clerk II	2386	( 49,819- 61,888)
1	-	1	9220	Assistant General Manager Department of Aging	5994	(125,154-155,493)
1	-	1	1517-1	Auditor I	2719	( 56,772- 70,532)*
1	-	1	1117-3	Executive Administrative Assistant III	3167	( 66,126- 82,162)
1	-	1	9218	General Manager Department of Aging		(165,098)****
1	(1)	-	1508	Management Aide	2294	( 47,898- 59,528)*
6	(1)	5	9184-1	Management Analyst I	2736	( 57,127- 70,992)*
8	-	8	9184-2	Management Analyst II	3228	( 67,400- 83,749)*
2	-	2	1539	Management Assistant	2294	( 47,898- 59,528)*
1	-	1	2323	Nutritionist	3025	( 63,162- 78,467)
1	(1)	-	1731-2	Personnel Analyst II	3228	( 67,400- 83,749)*
1	-	1	1525-2	Principal Accountant II	3863	( 80,659-100,182)*
1	-	1	1116	Secretary	2455	( 51,260- 63,704)
1	-	1	1523-2	Senior Accountant II	3184	( 66,481- 82,601)*
1	-	1	1518	Senior Auditor	3422	( 71,451- 88,781)*
1	-	1	1368	Senior Clerk Typist	2260	( 47,188- 58,610)
4	-	4	9171-1	Senior Management Analyst I	3813	( 79,615- 98,908)*
1	-	1	9171-2	Senior Management Analyst II	4723	( 98,616-122,523)*
-	1	1	1597-1	Senior Systems Analyst I	3817	( 79,698- 99,012)*
1	(1)	-	1596-2	Systems Analyst II	3228	( 67,400- 83,749)*
38	(3)	35				

### AS NEEDED

#### To be Employed As Needed in Such Numbers as Required

1513-2	Accountant II	2534	( 52,909- 65,709)*
1358	Clerk Typist	1829	( 38,189- 47,460)
1539	Management Assistant	2294	( 47,898- 59,528)*
1534	Program Aide - Aging	1752	( 36,581- 45,455)*
1537	Project Coordinator	3021	( 63,078- 78,362)*
1502	Student Professional Worker	1256(5)	( 32,572)****

	Regular Positions
Total	35

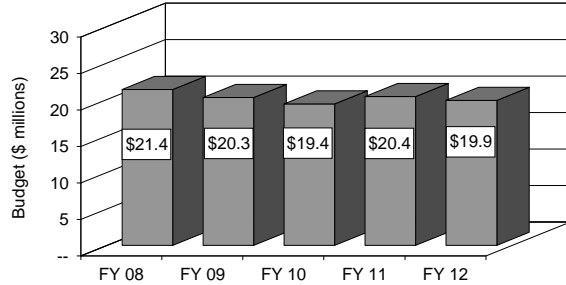
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# DEPARTMENT OF ANIMAL SERVICES

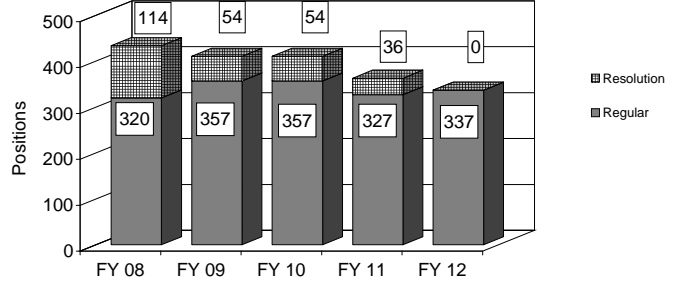
2012-13 Proposed Budget

## FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

**FIVE YEAR BUDGET HISTORY**



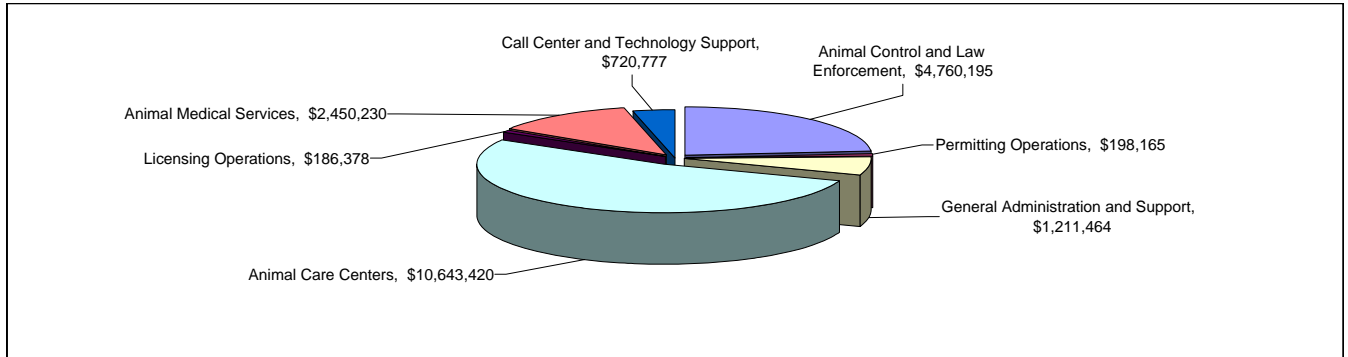
**FIVE YEAR POSITION AUTHORITY HISTORY**



## SUMMARY OF FY 2012-13 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund				
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
<b>FY 11-12 Adopted</b>	\$ 19,919,848	337	0	\$ 19,919,848	100%	337	0	\$ -	0%	0	0
<b>FY 12-13 Proposed</b>	\$ 20,170,629	314	0	\$ 20,170,629	100%	314	0	\$ -	0%	0	0
<b>Change from Prior Year</b>	\$ 250,781	(23)	0	\$ 250,781		(23)	0	\$ -		0	0

## 2012-13 FUNDING DISTRIBUTION BY PROGRAM



## MAIN BUDGET ITEMS

	Funding	Positions
◆ Deletion of General Fund Vacancies	\$ (528,413)	(8)
◆ Deletion of Filled Positions	\$ (571,975)	(11)
◆ Cost Recovery for Spay and Neuter Program	\$ (165,700)	-
◆ Human Resources Consolidation – Phase I	\$ (377,433)	(4)

## Recapitulation of Changes

	Adopted Budget 2011-12	Total Budget Changes	Budget Appropriation 2012-13
<b>EXPENDITURES AND APPROPRIATIONS</b>			
<b>Salaries</b>			
Salaries General .....	17,513,684	685,978	18,199,662
Salaries As-Needed .....	266,794	-	266,794
Overtime General .....	81,000	-	81,000
<b>Total Salaries</b> .....	<b>17,861,478</b>	<b>685,978</b>	<b>18,547,456</b>
<b>Expense</b>			
Printing and Binding .....	92,850	-	92,850
Firearms Ammunition Other Device .....	1,700	-	1,700
Contractual Services .....	200,848	-	200,848
Medical Supplies .....	304,141	-	304,141
Transportation .....	7,000	-	7,000
Uniforms .....	29,210	-	29,210
Private Veterinary Care Expense .....	52,500	-	52,500
Animal Food/Feed and Grain .....	414,910	-	414,910
Office and Administrative .....	401,396	(198,909)	202,487
Operating Supplies .....	317,527	-	317,527
<b>Total Expense</b> .....	<b>1,822,082</b>	<b>(198,909)</b>	<b>1,623,173</b>
<b>Special</b>			
Early Retirement Incentive Program Payout .....	236,288	(236,288)	-
<b>Total Special</b> .....	<b>236,288</b>	<b>(236,288)</b>	<b>-</b>
<b>Total Animal Services</b> .....	<b>19,919,848</b>	<b>250,781</b>	<b>20,170,629</b>

### SOURCES OF FUNDS

General Fund .....	19,919,848	250,781	20,170,629
<b>Total Funds</b> .....	<b>19,919,848</b>	<b>250,781</b>	<b>20,170,629</b>
Percentage Change .....			1.26%
Positions .....	337	(23)	314

### Changes Applicable to Various Programs

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

Program Changes	Direct Cost	Posi- tions	Total Cost
<b>Changes in Salaries, Expense, Equipment and Special</b>			
<b>Obligatory Changes</b>			
1 . <b>2011-12 Employee Compensation Adjustment</b> Related costs consist of employee benefits. <i>SG \$12,461</i> Related Costs: \$3,195	12,461	-	15,656
2 . <b>2012-13 Employee Compensation Adjustment</b> Related costs consist of employee benefits. <i>SG \$622,907</i> Related Costs: \$159,714	622,907	-	782,621
3 . <b>Salary Step Plan and Turnover Effect</b> Related costs consist of employee benefits. <i>SG \$71,761</i> Related Costs: \$18,400	71,761	-	90,161
4 . <b>Change in Number of Working Days</b> Reduce funding to reflect one less working day. Related costs consist of employee benefits. <i>SG \$(76,421)</i> Related Costs: \$(19,594)	(76,421)	-	(96,015)
5 . <b>Full Funding for Partially Financed Positions</b> This includes the restoration of work day reductions adopted as part of the Fiscal Year 2011-12 Budget. Related costs consist of employee benefits. <i>SG \$1,724,972</i> Related Costs: \$442,283	1,724,972	-	2,167,255
6 . <b>Early Retirement Incentive Program Payout</b> This item removes funding for the final Early Retirement Incentive Program (ERIP) payout, which was completed in 2011-12. <i>SP \$(236,288)</i>	(236,288)	-	(236,288)
<b>Deletion of One-Time Services</b>			
7 . <b>Deletion of One-Time Expense Funding</b> Delete one-time funding for 2011-12 expense items. <i>EX \$(198,909)</i>	(198,909)	-	(198,909)



<b>Program Changes</b>		<b>Direct Cost</b>	<b>Posi- tions</b>	<b>Total Cost</b>
<b>Changes in Salaries, Expense, Equipment and Special</b>				
<b>Continuation of Services</b>				
8 .	<b>Realignment of Authorized Positions</b> Adjust regular position authorities to reflect the actual classification and level at which each position is currently filled. This realignment will streamline duties and direct service responsibilities for the Animal Control and Law Enforcement, Animal Care Centers, Call Center and Technology Support, and General Administration and Support functions of the Department. Related costs consist of employee benefits.  Add funding and regular position authority for the following seven positions: Animal Control and Law Enforcement: Two Senior Animal Control Officer IIs. Animal Care Centers: Five Clerk Typists.  Delete funding and regular position authority for the following seven positions: Animal Control and Law Enforcement: One Senior Animal Control Officer I Animal Care Centers: Four Animal Care Technicians. Call Center and Technology Support: One Systems Analyst II. General Administration and Support: One Senior Clerk Typist. SG \$(26,181) Related Costs: \$(6,713)	(26,181)	-	(32,894)
<b>Reduced Services</b>				
9 .	<b>Deletion of Filled Positions</b> Delete funding and regular authority for three Animal Control Officer IIs and eight Clerk Typists due to the City's fiscal constraints. The selection of filled positions for deletion was made in consultation with affected departments, taking into account service priorities and potential impacts, and only after funded vacant positions were identified for elimination. Every effort was made to avoid and/or minimize impacts to core services including public safety and revenue generation, and to comply with legal requirements. The elimination of funded vacant positions reduced the number of filled positions required for deletion, thereby reducing the number of potential layoffs. Related costs consist of employee benefits. SG \$(571,975) Related Costs: \$(263,222)	(571,975)	(11)	(835,197)
<b>Efficiencies to Services</b>				
10 .	<b>Deletion of General Fund Vacancies</b> Delete funding and regular authority for one Management Assistant, one Senior Systems Analyst I, one Management Analyst II, four Animal Control Officer Is, and one Animal Care Technician due to the City's financial constraints. The service level impacts will be minimal as the positions are vacant and the workload has been absorbed by existing employees. Related cost consists of employee benefits. SG \$(528,413) Related Costs: \$(220,261)	(528,413)	(8)	(748,674)
<b>TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS</b>		793,914	(19)	

**Animal Control and Law Enforcement**

This program provides for the enforcement of all laws relative to the care, treatment and impoundment of animals and for the prevention of cruelty to the same. Investigates nuisances created by animals, domestic and wild; and enforces the leash law and other animal related ordinances of the City.

<b>Program Changes</b>	<b>Direct Cost</b>	<b>Posi- tions</b>	<b>Total Cost</b>
<b>Changes in Salaries, Expense, Equipment and Special</b>			
11 . <b>Apportionment of Changes Applicable to Various Programs</b>	(1,540,812)	(44)	(2,458,014)
Related costs consist of employee benefits			
Related Costs: \$(917,202)			
<b>TOTAL ANIMAL CONTROL AND LAW ENFORCEMENT</b>	<u>(1,540,812)</u>	<u>(44)</u>	
2011-12 Program Budget	6,299,341	117	
Changes in Salaries, Expense, Equipment and Special	<u>(1,540,812)</u>	<u>(44)</u>	
<b>2012-13 PROGRAM BUDGET</b>	<u>4,758,529</u>	<u>73</u>	

**Animal Care Centers**

This program provides shelter for and treats injured and sick animals found without owners; houses, feeds and cares for stray and unwanted animals; quarantines animals; euthanizes sick, injured or unwanted animals; and, receives fees established by the Municipal Code for animals returned to their owners or placed in new homes.

<b>Program Changes</b>	<b>Direct Cost</b>	<b>Posi- tions</b>	<b>Total Cost</b>
<b>Changes in Salaries, Expense, Equipment and Special</b>			
12 . <b>Apportionment of Changes Applicable to Various Programs</b>	2,273,063	35	3,400,564
Related costs consist of employee benefits			
Related Costs: \$1,127,501			
<b>TOTAL ANIMAL CARE CENTERS</b>	<u>2,273,063</u>	<u>35</u>	
2011-12 Program Budget	8,370,357	144	
Changes in Salaries, Expense, Equipment and Special	<u>2,273,063</u>	<u>35</u>	
<b>2012-13 PROGRAM BUDGET</b>	<u>10,643,420</u>	<u>179</u>	

**Licensing Operations**

This program issues licenses for dogs and equine animals maintained in the City in accordance with state and local law; collects fees.

<b>Program Changes</b>	<b>Direct Cost</b>	<b>Posi- tions</b>	<b>Total Cost</b>
<b>Changes in Salaries, Expense, Equipment and Special</b>			
13 . <b>Apportionment of Changes Applicable to Various Programs</b>	(132,845)	(4)	(220,398)
Related costs consist of employee benefits			
Related Costs: \$(87,553)			
<b>TOTAL LICENSING OPERATIONS</b>	<u>(132,845)</u>	<u>(4)</u>	
2011-12 Program Budget	319,223	8	
Changes in Salaries, Expense, Equipment and Special	<u>(132,845)</u>	<u>(4)</u>	
<b>2012-13 PROGRAM BUDGET</b>	<u>186,378</u>	<u>4</u>	

### Permitting Operations

This program conducts inspections of animal establishments requiring the issuance of a departmental permit; and, issues permits to pet stores, breeders, and other related animal businesses, as required by ordinance; collects fees.

Program Changes	Direct Cost	Posi- tions	Total Cost
<b>Changes in Salaries, Expense, Equipment and Special</b>			
14 . <b>Apportionment of Changes Applicable to Various Programs</b>	8,333	(1)	(10,502)
Related costs consist of employee benefits			
Related Costs: \$(18,835)			
<b>TOTAL PERMITTING OPERATIONS</b>	8,333	(1)	
2011-12 Program Budget	189,832	5	
Changes in Salaries, Expense, Equipment and Special	8,333	(1)	
<b>2012-13 PROGRAM BUDGET</b>	198,165	4	

**Public Relations**

This program informs residents about services for and about animals; provides humane animal care education.

<b>Program Changes</b>	<b>Direct Cost</b>	<b>Posi- tions</b>	<b>Total Cost</b>
<b>Changes in Salaries, Expense, Equipment and Special</b>			
15 . <b>Apportionment of Changes Applicable to Various Programs</b> Related costs consist of employee benefits	(122,141)	-	(122,141)
<b>TOTAL PUBLIC RELATIONS</b>	<u>(122,141)</u>	<u>-</u>	
2011-12 Program Budget	122,141	-	
Changes in Salaries, Expense, Equipment and Special	<u>(122,141)</u>	<u>-</u>	
<b>2012-13 PROGRAM BUDGET</b>	<u>-</u>	<u>-</u>	

**Animal Medical Services**

This program provides acute and maintenance veterinary care for all animals taken into City custody.

<b>Program Changes</b>	<b>Direct Cost</b>	<b>Posi- tions</b>	<b>Total Cost</b>
<b>Changes in Salaries, Expense, Equipment and Special</b>			
16 . <b>Apportionment of Changes Applicable to Various Programs</b>	386,386	-	452,417
Related costs consist of employee benefits			
Related Costs: \$66,031			
<b>TOTAL ANIMAL MEDICAL SERVICES</b>	386,386	-	
2011-12 Program Budget	2,063,844	35	
Changes in Salaries, Expense, Equipment and Special	386,386	-	
<b>2012-13 PROGRAM BUDGET</b>	<b>2,450,230</b>	<b>35</b>	

**Call Center and Technology Support**

This program provides technical support to the Department and receives incoming calls from the public pertaining to dangerous dogs, barking dogs, hours of operations, availability of animals, licensing, and spay/neuter information; dispatches officers for roaming/loose animals, animal fighting, and dangerous dogs.

<b>Program Changes</b>	<b>Direct Cost</b>	<b>Posi- tions</b>	<b>Total Cost</b>
<b>Changes in Salaries, Expense, Equipment and Special</b>			
17 . <b>Apportionment of Changes Applicable to Various Programs</b>	(974,228)	(2)	(1,036,852)
Related costs consist of employee benefits			
Related Costs: \$(62,624)			
<b>TOTAL CALL CENTER AND TECHNOLOGY SUPPORT</b>	<u>(974,228)</u>	<u>(2)</u>	

2011-12 Program Budget	1,695,005	5
Changes in Salaries, Expense, Equipment and Special	<u>(974,228)</u>	<u>(2)</u>
<b>2012-13 PROGRAM BUDGET</b>	<u>720,777</u>	<u>3</u>



### General Administration and Support

This program provides overall management and administrative support necessary for the operation of the department; implements emergency operations; planning and response; training for personnel and volunteers; and public and humane education.

Program Changes	Direct Cost	Posi- tions	Total Cost
<b>Changes in Salaries, Expense, Equipment and Special</b>			
18 . <b>Apportionment of Changes Applicable to Various Programs</b> Related costs consist of employee benefits Related Costs: \$6,484	896,158	(3)	902,642
<b>Continuation of Services</b>			
19 . <b>Cost Recovery for Spay and Neuter Program</b> Reduce funding in the Salaries General account by \$165,700 to reflect a 2012-13 reimbursement from the Animal Sterilization Trust Fund for the costs associated with administering the City's Spay and Neuter Program. Related costs consist of employee benefits. SG \$(165,700) Related Costs: \$(42,485)	(165,700)	-	(208,185)
<b>Transfer of Services</b>			
20 . <b>Human Resources Consolidation - Phase I</b> Transfer funding and regular authority for four positions to the Personnel Department to implement Phase I of the consolidation of human resource functions (C.F. 11-0261-S1). See related item in the Personnel Department Blue Book. Related costs consist of employee benefits. SG \$(377,433) Related Costs: \$(139,164)	(377,433)	(4)	(516,597)
<b>TOTAL GENERAL ADMINISTRATION AND SUPPORT</b>	353,025	(7)	
2011-12 Program Budget	860,105	23	
Changes in Salaries, Expense, Equipment and Special	353,025	(7)	
<b>2012-13 PROGRAM BUDGET</b>	1,213,130	16	

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

2011-12 Contract Amount	Program/Code/Description	2012-13 Contract Amount
<b>Field Operations - AA0601</b>		
\$ 1,666	1. Pager Rental.....	\$ -
<u>2,457</u>	2. Shooting Range Rental.....	<u>2,457</u>
<u>\$ 4,123</u>	<b>Field Operations Total</b>	<u>\$ 2,457</u>
<b>Shelter Operations - AA0602</b>		
\$ 32,683	3. Photocopier Rental (12).....	\$ 32,683
34,000	4. Uniform Cleaning Service.....	34,000
29,050	5. Medical Waste Disposal Service.....	29,050
1,000	6. Safe Maintenance.....	1,000
8,400	7. Vermin Extermination Service.....	8,400
<u>18,000</u>	8. Shelter Security.....	<u>18,000</u>
<u>\$ 123,133</u>	<b>Shelter Operations Total</b>	<u>\$ 123,133</u>
<b>General Administration and Support - AA0650</b>		
\$ 8,000	9. Photocopier Rental (3).....	\$ 8,000
592	10. Tape Back-Up Storage Service.....	592
45,000	11. Cellular Phone Service.....	46,666
<u>20,000</u>	12. Public Education.....	<u>20,000</u>
<u>\$ 73,592</u>	<b>General Administration and Support Total</b>	<u>\$ 75,258</u>
<u>\$ 200,848</u>	<b>TOTAL CONTRACTUAL SERVICES ACCOUNT</b>	<u>\$ 200,848</u>

**DEPARTMENT OF ANIMAL SERVICES  
TRAVEL AUTHORITY**

2011-12 Amount	Auth. No.	Trip Category Trip-Location-Date	2012-13 Amount	Auth. No.
		<b>A. Conventions</b>		
\$ -	-	1. None	\$ -	-
<u>\$ -</u>	<u>-</u>	<b>TOTAL CONVENTION TRAVEL</b>	<u>\$ -</u>	<u>-</u>
		<b>B. Business</b>		
\$ -	-	2. None	\$ -	-
<u>\$ -</u>	<u>-</u>	<b>TOTAL BUSINESS TRAVEL</b>	<u>\$ -</u>	<u>-</u>
<u><u>\$ -</u></u>	<u><u>-</u></u>	<b>TOTAL TRAVEL EXPENSE ACCOUNT</b>	<u><u>\$ -</u></u>	<u><u>-</u></u>

## ANIMAL SERVICES

Position Counts			Code	Title	2012-13 Salary Range and Annual Salary	
2011-12	Change	2012-13			2012-13 Salary Range	Annual Salary
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	-	1	1513-2	Accountant II	2534	( 52,909- 65,709)*
2	-	2	1223-1	Accounting Clerk I	2260	( 47,188- 58,610)
145	(5)	140	4310	Animal Care Technician	1969	( 41,112- 51,072)
14	-	14	4313	Animal Care Technician Supervisor	2269	( 47,376- 58,881)
34	(4)	30	4311-1	Animal Control Officer I	2260	( 47,188- 58,610)
34	(3)	31	4311-2	Animal Control Officer II	2386	( 49,819- 61,888)
1	-	1	9244	Assistant General Manager Animal Regulation	6606	(137,933-171,362)
1	-	1	2360	Chief Veterinarian	5418	(113,127-140,564)
31	(3)	28	1358	Clerk Typist	1829	( 38,189- 47,460)
2	-	2	4321	Director of Field Operations	4960	(103,564-128,662)
1	-	1	1117-3	Executive Administrative Assistant III	3167	( 66,126- 82,162)
1	-	1	9245	General Manager Department of Animal Services		(197,754)****
1	-	1	9184-1	Management Analyst I	2736	( 57,127- 70,992)*
2	(1)	1	9184-2	Management Analyst II	3228	( 67,400- 83,749)*
1	(1)	-	1539	Management Assistant	2294	( 47,898- 59,528)*
1	-	1	1170-1	Payroll Supervisor I	2926	( 61,094- 75,898)*
1	(1)	-	1731-2	Personnel Analyst II	3228	( 67,400- 83,749)*
1	(1)	-	1714-1	Personnel Director I	4772	( 99,639-123,797)****
1	(1)	-	1129	Personnel Records Supervisor	2713	( 56,647- 70,386)*
1	-	1	1523-2	Senior Accountant II	3184	( 66,481- 82,601)*
5	(1)	4	4316-1	Senior Animal Control Officer I	2534	( 52,909- 65,709)
6	2	8	4316-2	Senior Animal Control Officer II	2794	( 58,338- 72,474)
9	(1)	8	1368	Senior Clerk Typist	2260	( 47,188- 58,610)
1	-	1	9171-2	Senior Management Analyst II	4723	( 98,616-122,523)*
1	(1)	-	9167-1	Senior Personnel Analyst I	3855	( 80,492-100,015)****
1	(1)	-	1597-1	Senior Systems Analyst I	3817	( 79,698- 99,012)*
1	-	1	1597-2	Senior Systems Analyst II	4724	( 98,637-122,544)*
2	(1)	1	1596-2	Systems Analyst II	3228	( 67,400- 83,749)*
1	-	1	1455-1	Systems Programmer I	4008	( 83,687-103,961)*
5	-	5	2365-2	Veterinarian II	4365	( 91,141-113,211)
1	-	1	2365-3	Veterinarian III	4604	( 96,131-119,433)
28	-	28	2369	Veterinary Technician	2264	( 47,272- 58,735)*
337	(23)	314				
<u>Commissioner Positions</u>						
5	-	5	0101-1	Commissioner		\$25.00/mtg****
5	-	5				

ANIMAL SERVICES

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Position Counts			Code	Title	2012-13 Salary Range and Annual Salary	
2011-12	Change	2012-13				

AS NEEDED

To be Employed As Needed in Such Numbers as Required

4310	Animal Care Technician	1969	( 41,112- 51,072)
1358	Clerk Typist	1829	( 38,189- 47,460)
0703	Relief Animal Care Worker	\$19.65/hr.	
0702	Relief Animal Regulation Worker	\$17.54/hr. ****	
2365-2	Veterinarian II	4365	( 91,141-113,211)
2369	Veterinary Technician	2264	( 47,272- 58,735)*

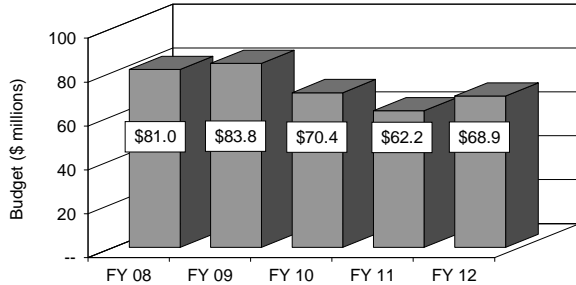
	Regular Positions	Commissioner Positions
Total	314	5

# BUILDING AND SAFETY

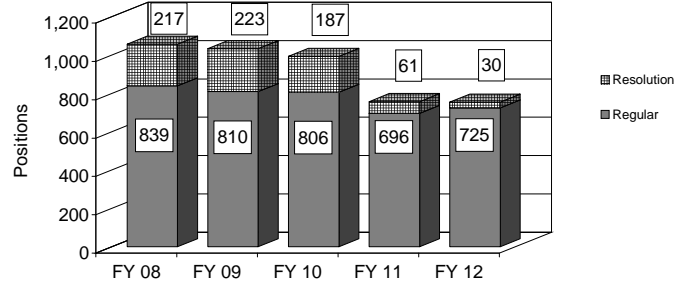
2012-13 Proposed Budget

## FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

**FIVE YEAR BUDGET HISTORY**



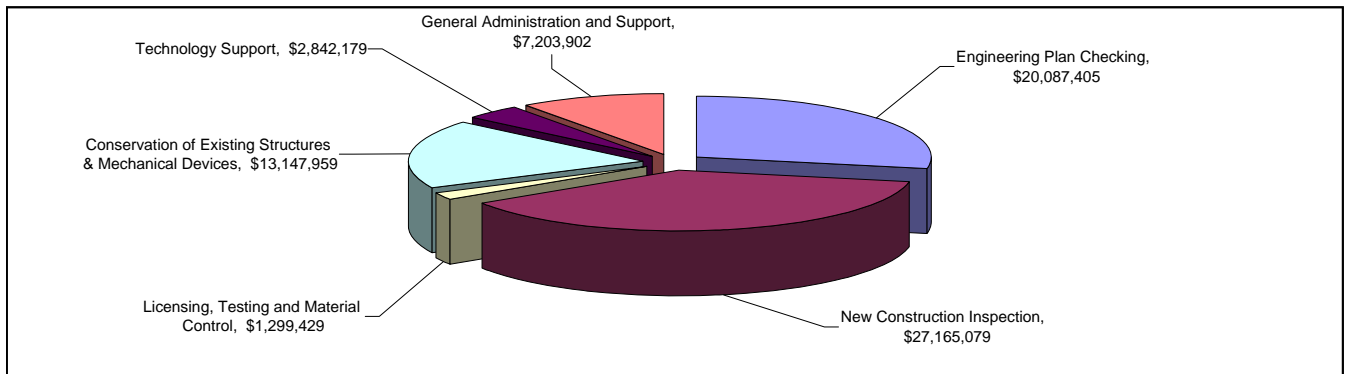
**FIVE YEAR POSITION AUTHORITY HISTORY**



## SUMMARY OF FY 2012-13 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund		
		Regular	Resolution		Regular	Resolution		Regular	Resolution
<b>FY 11-12 Adopted</b>	\$ 68,943,603	725	30	\$ 7,649,030 11%	86	0	\$ 61,294,573 89%	639	30
<b>FY 12-13 Proposed</b>	\$ 71,745,977	725	84	\$ 6,030,013 8%	78	0	\$ 65,715,964 92%	647	84
<b>Change from Prior Year</b>	\$ 2,802,374	0	54	\$ (1,619,017)	(8)	0	\$ 4,421,391	8	54

## 2012-13 FUNDING DISTRIBUTION BY PROGRAM



## MAIN BUDGET ITEMS

	Funding	Positions
◆ Deletion of General Fund Vacancies	\$ (86,976)	(1)
◆ Enterprise Fund Overtime	\$ 400,000	0
◆ Green Building Code Plan Check Services	\$ 786,228	8
◆ Plan Check - Los Angeles World Airports	\$ 268,020	2
◆ Engineering Plan Check Workload	\$ 393,480	4
◆ Zoning Code Update	\$ 138,040	1
◆ Green Building Code Inspection Services	\$ 963,922	11
◆ Inspection - Los Angeles World Airports	\$ 790,694	6
◆ Inspection Workload	\$ 1,373,171	15
◆ Off-Site Sign Periodic Inspection Program	\$ 285,750	3
◆ Assistant Inspector Program	\$ 1,022,385	15
◆ Human Resources Consolidation - Phase II	\$ (306,152)	(7)
◆ Coordination Services for Major Projects	\$ -	5

### Recapitulation of Changes

	Adopted Budget 2011-12	Total Budget Changes	Budget Appropriation 2012-13
<b>EXPENDITURES AND APPROPRIATIONS</b>			
<b>Salaries</b>			
Salaries General . . . . .	62,339,893	4,640,637	66,980,530
Salaries As-Needed . . . . .	12,500	-	12,500
Overtime General . . . . .	2,134,703	400,000	2,534,703
<b>Total Salaries</b> . . . . .	<b>64,487,096</b>	<b>5,040,637</b>	<b>69,527,733</b>
<b>Expense</b>			
Printing and Binding . . . . .	103,321	(15,888)	87,433
Contractual Services . . . . .	246,909	(21,389)	225,520
Transportation . . . . .	1,495,543	208,963	1,704,506
Uniforms . . . . .	1,500	-	1,500
Office and Administrative . . . . .	166,119	(17,276)	148,843
Operating Supplies . . . . .	55,470	(5,028)	50,442
<b>Total Expense</b> . . . . .	<b>2,068,862</b>	<b>149,382</b>	<b>2,218,244</b>
<b>Special</b>			
Early Retirement Incentive Program Payout . . . . .	2,387,645	(2,387,645)	-
<b>Total Special</b> . . . . .	<b>2,387,645</b>	<b>(2,387,645)</b>	<b>-</b>
<b>Total Building and Safety</b> . . . . .	<b>68,943,603</b>	<b>2,802,374</b>	<b>71,745,977</b>

### SOURCES OF FUNDS

General Fund . . . . .	7,649,030	(1,619,017)	6,030,013
Stormwater Pollution Abatement Fund (Sch. 7) . . . . .	-	-	-
Planning Long-Range Planning (Sch 29) . . . . .	-	138,040	138,040
Off-Site Sign Periodic Fee Trust Fund (Sch 29) . . . . .	120,173	165,577	285,750
Repair and Demolition (Sch 29) . . . . .	300,000	-	300,000
Bldg and Safety Enterprise Fund (Sch. 40) . . . . .	60,874,400	4,117,774	64,992,174
<b>Total Funds</b> . . . . .	<b>68,943,603</b>	<b>2,802,374</b>	<b>71,745,977</b>
Percentage Change . . . . .			4.06%
Positions . . . . .	725	(8)	717

### Changes Applicable to Various Programs

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

Program Changes	Direct Cost	Posi- tions	Total Cost
<b>Changes in Salaries, Expense, Equipment and Special</b>			
<b>Obligatory Changes</b>			
1 . <b>2011-12 Employee Compensation Adjustment</b> Related costs consist of employee benefits. SG \$15,728 Related Costs: \$5,967	15,728	-	21,695
2 . <b>2012-13 Employee Compensation Adjustment</b> Related costs consist of employee benefits. SG \$629,795 Related Costs: \$240,922	629,795	-	870,717
3 . <b>Salary Step Plan and Turnover Effect</b> Related costs consist of employee benefits. SG \$608,280 Related Costs: \$224,813	608,280	-	833,093
4 . <b>Change in Number of Working Days</b> Reduce funding to reflect one less working day. Related costs consist of employee benefits. SG \$(236,747) Related Costs: \$(90,564)	(236,747)	-	(327,311)
5 . <b>Negotiated Unpaid Holidays</b> Reduce funding in the Salaries General account to reflect unpaid holidays for civilian employees represented by certain bargaining units. SG \$(103,098)	(103,098)	-	(103,098)
6 . <b>Full Funding for Partially Financed Positions</b> This includes the restoration of work day reductions adopted as part of the Fiscal Year 2011-12 Budget. SG \$739,000	739,000	-	739,000
7 . <b>Early Retirement Incentive Program Payout</b> This item removes funding for the final Early Retirement Incentive Program (ERIP) payout, which was completed in 2011-12. SP \$(2,387,645)	(2,387,645)	-	(2,387,645)



Program Changes		Direct Cost	Posi- tions	Total Cost
Building and Safety				
<b>Changes in Salaries, Expense, Equipment and Special</b>				
<b>Deletion of One-Time Services</b>				
8 .	<b>Deletion of Funding for Resolution Authorities</b> Delete funding for 30 resolution authority positions. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits.  30 positions are continued: Green Building Code Plan Check Services (Eight Positions) Los Angeles World Airports Plan Check Services (Two positions) Green Building Code Inspection Services (Eleven Positions) Los Angeles World Airports Inspection Services (Six positions) Off-site Sign Periodic Inspection Program (Three positions) SG \$(2,541,889) Related Costs: \$(1,040,836)	(2,541,889)	-	(3,582,725)
9 .	<b>Deletion of One-Time Expense Funding</b> Delete one-time funding for 2011-12 expense items. SOT \$(250,000); EX \$(88,634)	(338,634)	-	(338,634)
<b>Increased Services</b>				
10 .	<b>Enterprise Fund Overtime</b> Increase funding in the Salaries Overtime account by \$400,000. Customers pay additional fees for expedited plan check and off-hour inspection services, which fully fund the overtime expenditures. Additional overtime funding will allow the Department to reduce plan check backlogs and provide off-hour inspection services to respond to increased customer requests for these services. Funding is provided by the Building and Safety Building Permit Enterprise Fund. SOT \$400,000	400,000	-	400,000
<b>Efficiencies to Services</b>				
11 .	<b>Deletion of General Fund Vacancies</b> Delete funding and regular position authority for one Environmental Specialist II due to the City's financial constraints. The service level impacts will be minimal as the position is vacant and the workload has been absorbed by existing employees. Related cost consists of employee benefits. SG \$(86,976) Related Costs: \$(32,892)	(86,976)	(1)	(119,868)
<b>Other Changes or Adjustments</b>				
12 .	<b>Transportation Cost Adjustment</b> Realign Transportation account funding totaling \$110,779 from the General Fund to the Building and Safety Building Permit Enterprise Fund to reflect expenditures for activities performed in accordance with permitted uses of this special fund. Add \$27,034 to the Transportation account to correspond with an increase in the standard IRS mileage rate. EX \$27,034	27,034	-	27,034

		Building and Safety		
<b>Program Changes</b>		<b>Direct Cost</b>	<b>Posi- tions</b>	<b>Total Cost</b>
<b>Changes in Salaries, Expense, Equipment and Special</b>				
<b>Other Changes or Adjustments</b>				
13 .	<b>Funding Realignment</b>	-	-	-
	Realign funding totaling \$1,846,223 from the General Fund to the Building and Safety Building Permit Enterprise Fund to reflect expenditures for activities performed in accordance with permitted uses of these special funds.			
<b>TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS</b>		<u>(3,275,152)</u>	<u>(1)</u>	

**Engineering Plan Checking**

This program involves the checking of engineering and architectural plans for buildings and structures for compliance with building, zoning, electrical and mechanical codes; provides information and consultation with the public regarding application of codes to construction and alterations; and issues appropriate permits upon the approval of plans.

<b>Program Changes</b>	<b>Direct Cost</b>	<b>Posi- tions</b>	<b>Total Cost</b>
<b>Changes in Salaries, Expense, Equipment and Special</b>			
<p>14 . <b>Apportionment of Changes Applicable to Various Programs</b>                      Related costs consist of employee benefits                      Related Costs: \$(269,468)</p>	(440,740)	-	(710,208)
<b>Continuation of Services</b>			
<p>15 . <b>Green Building Code Plan Check Services</b>                      Continue funding and resolution authority for eight positions that were approved in 2010-11 for the Los Angeles Green Building Code (C.F. 10-0735). These positions provide plan check services and unit administration associated with enforcement of the Green Building Code, which is the City's adoption of the state-mandated Green Building Standards Code. These positions include one Assistant Deputy Superintendent of Buildings II, one Building Civil Engineer, one Electrical Engineering Associate II, one Mechanical Engineering Associate II, two Structural Engineering Associate IIIs, and two Structural Engineering Associate IIs. These positions are fully funded by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits.                      SG \$786,228                      Related Costs: \$286,344</p>	786,228	-	1,072,572
<p>16 . <b>Los Angeles World Airports Plan Check Services</b>                      Continue funding and resolution authority for one Structural Engineering Associate III and one Structural Engineering Associate IV to provide liaison services to the Los Angeles World Airports (LAWA). These two positions, along with six additional positions detailed in the New Construction Inspection program, provide enhanced services to LAWA with the goal of facilitating and expediting the improvement projects currently underway at LAWA. These positions are fully funded by the Building and Safety Building Permit Enterprise Fund, and are fully reimbursed by LAWA. See related Blue Book Item 21. Related costs consist of employee benefits.                      SG \$208,020; SOT \$60,000                      Related Costs: \$74,532</p>	268,020	-	342,552

<b>Program Changes</b>		<b>Direct Cost</b>	<b>Posi- tions</b>	<b>Total Cost</b>
<b>Changes in Salaries, Expense, Equipment and Special</b>				
<b>Increased Services</b>				
17 .	<b>Engineering Plan Check Workload</b> Add funding and resolution authority for one Mechanical Engineer Associate II, one Mechanical Engineer Associate III, one Building Electrical Engineer I, and one Electrical Engineer Associate III to reduce plan check backlogs and restore electrical and mechanical plan check services in West Los Angeles. These positions are fully funded by the Building and Safety Building Permit Enterprise Fund. Expense costs consist of transportation costs. Related costs consist of employee benefits. <i>SG \$390,612; EX \$2,868</i> Related Costs: \$142,536	393,480	-	536,016
<b>New Services</b>				
18 .	<b>Zoning Code Update</b> Add funding and resolution authority for one Senior Structural Engineer to support the comprehensive rewrite and update of the Zoning Code. This position, along with four others at the Office of the City Attorney and Planning Department, will be fully reimbursed by a temporary increase to the General Plan Maintenance Fee, which is included in the Planning Long-Range Planning Fund No. 52F. The rewriting of the Zoning Code is part of the City's Development Report Strategic Plan and the project is expected to be completed within five years. Expense costs consist of transportation costs. Related costs consist of employee benefits. <i>SG \$137,040; EX \$1,000</i> Related Costs: \$63,410	138,040	-	201,450
<b>TOTAL ENGINEERING PLAN CHECKING</b>		1,145,028	-	
2011-12 Program Budget		18,942,377	212	
Changes in Salaries, Expense, Equipment and Special		1,145,028	-	
<b>2012-13 PROGRAM BUDGET</b>		20,087,405	212	

**New Construction Inspection**

This program enforces various code provisions as they apply to the construction or alteration of buildings and structures.

<b>Program Changes</b>	<b>Direct Cost</b>	<b>Posi- tions</b>	<b>Total Cost</b>
<b>Changes in Salaries, Expense, Equipment and Special</b>			
19 . <b>Apportionment of Changes Applicable to Various Programs</b> Related costs consist of employee benefits Related Costs: \$(505,643)	(1,123,872)	-	(1,629,515)
<b>Continuation of Services</b>			
20 . <b>Green Building Code Inspection Services</b> Continue funding and resolution authority for 11 positions that were approved in 2010-11 for the new Los Angeles Green Building Code (C.F. 10-0735). These positions provide inspection services associated with enforcement of the Green Building Code, which is the City's adoption of the state-mandated Green Building Standards Code. These positions include one Senior Building Mechanical Inspector, nine Building Mechanical Inspectors, and one Clerk Typist. These positions are fully funded by the Building and Safety Building Permit Enterprise Fund. Expense costs consist of transportation costs. Related costs consist of employee benefits. <i>SG \$917,460; EX \$46,462</i> Related Costs: \$351,804	963,922	-	1,315,726
21 . <b>Los Angeles World Airports Inspection Services</b> Continue funding and resolution authority for six positions that provide liaison services to the Los Angeles World Airports (LAWA). These positions, along with two additional positions detailed in the Engineering Plan Checking program, provide enhanced services to LAWA with the goal of facilitating and expediting the improvement projects currently underway at LAWA. These positions were previously authorized to meet inspection workload demands, and were unfunded in the 2010-11 Adopted Budget. These positions include two Senior Building Inspectors, one Senior Building Mechanical Inspector, one Senior Fire Sprinkler Inspector, one Senior Heating and Refrigeration Inspector, and one Senior Plumbing Inspector. These positions are fully funded by the Building and Safety Building Permit Enterprise Fund, and are fully reimbursed by LAWA. See related Blue Book Item 16. Expense costs consist of transportation costs. Related costs consist of employee benefits. <i>SG \$574,416; SOT \$190,000; EX \$26,278</i> Related Costs: \$210,864	790,694	-	1,001,558

<b>Program Changes</b>		<b>Direct Cost</b>	<b>Posi- tions</b>	<b>Total Cost</b>
<b>Changes in Salaries, Expense, Equipment and Special</b>				
<b>Increased Services</b>				
22 .	<b>Inspection Workload</b>	1,373,171	-	1,870,295
	Add funding and resolution authority for one Building Inspector, five Plumbing Inspectors, one Fire Sprinkler Inspector, four Heating Refrigerator Inspectors, two Senior Safety Engineer Elevators, and two Engineer Geologist Associate IIs to improve response times for inspections. These positions are fully funded by the Building and Safety Building Permit Enterprise Fund. Expense costs consist of transportation costs. Related costs consist of employee benefits. SG \$1,318,896; EX \$54,275 Related Costs: \$497,124			
<b>New Services</b>				
23 .	<b>Coordination Services for Major Projects</b>	-	-	-
	Add resolution authority without funding for five positions to provide coordination services for anticipated major projects. These positions include three Senior Building Inspectors, one Senior Heating Refrigeration Inspector, and one Senior Fire Sprinkler Inspector to coordinate inspections, resolve complex construction inspection related issues, and serve as liaison for all Department services on complex construction projects for which the developer chooses to pay for these enhanced services. The positions will be fully funded by the Building and Safety Building Permit Enterprise Fund and are fully reimbursed by the project owner upon execution of a Letter of Agreement between the Department and project developer.			
<b>TOTAL NEW CONSTRUCTION INSPECTION</b>		2,003,915	-	
2011-12 Program Budget		25,161,164	250	
Changes in Salaries, Expense, Equipment and Special		2,003,915	-	
<b>2012-13 PROGRAM BUDGET</b>		27,165,079	250	

**Licensing, Testing and Material Control**

This program assures compliance with applicable code provisions; prevents unauthorized use or operation of materials, devices or equipment during construction or occupancy of buildings; and tests and licenses welders and equipment operators.

<b>Program Changes</b>	<b>Direct Cost</b>	<b>Posi- tions</b>	<b>Total Cost</b>
<b>Changes in Salaries, Expense, Equipment and Special</b>			
24 . <b>Apportionment of Changes Applicable to Various Programs</b> Related costs consist of employee benefits Related Costs: \$8,107	15,359	-	23,466
<b>Increased Services</b>			
25 . <b>Electrical Test Lab Workload</b> Add funding and resolution authority for one Electrical Engineering Associate II to reduce backlogs in the Electrical Test Lab. This position is fully funded by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. SG \$84,732 Related Costs: \$32,316	84,732	-	117,048
<b>TOTAL LICENSING, TESTING AND MATERIAL CONTROL</b>	100,091	-	
2011-12 Program Budget	1,199,338	13	
Changes in Salaries, Expense, Equipment and Special	100,091	-	
<b>2012-13 PROGRAM BUDGET</b>	<b>1,299,429</b>	<b>13</b>	

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

This program provides for inspection of new commercial, industrial, and school buildings and related structures for compliance with applicable code and zoning requirements on a complaint, referral and proactive basis; administers the demolition of substandard private buildings and the relocation of existing buildings; enforces vehicle nuisance laws; and, provides reports of residential building records to potential purchasers prior to sale or exchange.

<b>Program Changes</b>	<b>Direct Cost</b>	<b>Posi- tions</b>	<b>Total Cost</b>
<b>Changes in Salaries, Expense, Equipment and Special</b>			
26 . <b>Apportionment of Changes Applicable to Various Programs</b> Related costs consist of employee benefits Related Costs: \$(36,285)	387,341	(1)	351,056
<b>Continuation of Services</b>			
27 . <b>Off-Site Sign Periodic Inspection Program</b> Continue funding and resolution authority for three positions to support the Off-Site Sign Periodic Inspection Program. These positions include one Senior Building Mechanical Inspector and two Building Mechanical Inspectors. These positions are supported by the Off-Site Sign Periodic Inspection Fee and Trust Fund. Expense costs consist of transportation costs. Related costs consist of employee benefits. SG \$268,524; EX \$17,226 Related Costs: \$100,644	285,750	-	386,394
<b>Increased Services</b>			
28 . <b>Assistant Inspector Program</b> Add resolution authority and funding for 15 Assistant Inspector IVs to meet increasing inspection workload and maintain a qualified candidate pool for future, Inspector positions. The Assistant Inspector program includes a 24-week classroom training program and extensive field instruction, resulting in a Certificate in Construction Inspection from Pasadena City College. Thereafter, candidates must pass a test every six months to progress to the Assistant Inspector IV level after which they become eligible to take exams for the Inspector classifications. These positions are fully funded by the Building and Safety Building Permit Enterprise Fund. Expense costs consist of transportation costs. Related costs consist of employee benefits. SG \$959,760; EX \$62,625 Related Costs: \$405,000	1,022,385	-	1,427,385
<b>TOTAL CONSERV. OF EXISTING STRUCTURES &amp; MECH. DEVICES</b>	1,695,476	(1)	
2011-12 Program Budget	11,452,483	137	
Changes in Salaries, Expense, Equipment and Special	1,695,476	(1)	
<b>2012-13 PROGRAM BUDGET</b>	13,147,959	136	



**Technology Support**

This program provides support to operating programs through the continuing review and modification of existing code provisions, development and support of automated systems, and technical training.

<b>Program Changes</b>	<b>Direct Cost</b>	<b>Posi- tions</b>	<b>Total Cost</b>
<b>Changes in Salaries, Expense, Equipment and Special</b>			
29 . <b>Apportionment of Changes Applicable to Various Programs</b> Related costs consist of employee benefits Related Costs: \$43,238	71,759	-	114,997
<b>Increased Services</b>			
30 . <b>Technical Support Workload</b> Add funding and resolution authority for one Systems Analyst II to maintain City structure inventory data used to research properties and issue permits. This position is fully funded by the Building and Safety Building Permit Enterprise Fund. Expense costs consist of transportation costs. Related costs consist of employee benefits. SG \$78,780; EX \$124 Related Costs: \$30,792	78,904	-	109,696
<b>TOTAL TECHNOLOGY SUPPORT</b>	150,663	-	
2011-12 Program Budget	2,691,516	28	
Changes in Salaries, Expense, Equipment and Special	150,663	-	
<b>2012-13 PROGRAM BUDGET</b>	<b>2,842,179</b>	<b>28</b>	

**General Administration and Support**

This program provides management and administrative support to operating programs.

<b>Program Changes</b>	<b>Direct Cost</b>	<b>Posi- tions</b>	<b>Total Cost</b>
<b>Changes in Salaries, Expense, Equipment and Special</b>			
31 . <b>Apportionment of Changes Applicable to Various Programs</b> Related costs consist of employee benefits Related Costs: \$67,461	(2,184,999)	-	(2,117,538)
<b>Increased Services</b>			
32 . <b>Enterprise Fund Administrative Workload</b> Add funding and resolution authority for one Principal Clerk, one Accounting Clerk II, and one Chief Clerk to address administrative backlogs and improve revenue collection. These positions are fully funded by the Building and Safety Building Permit Enterprise Fund. Expense costs consist of transportation costs. Related costs consist of employee benefits. <i>SG \$198,204; EX \$124</i> Related Costs: \$82,608	198,328	-	280,936
<b>Transfer of Services</b>			
33 . <b>Human Resources Consolidation - Phase II</b> Delete funding and regular authority for seven positions and add six months funding and resolution authority for seven positions. In accordance with Council File 11-0261-S1, these positions will perform human resource functions at the department until they are transferred to the Personnel Department to implement Phase II of the Human Resources Consolidation, effective January 2013. See related item in the Personnel Department Blue Book. Related costs consist of employee benefits. <i>SG \$(306,128)</i> Related Costs: \$(115,576)	(306,128)	(7)	(421,704)
<b>TOTAL GENERAL ADMINISTRATION AND SUPPORT</b>	<u>(2,292,799)</u>	<u>(7)</u>	
2011-12 Program Budget	9,496,725	85	
Changes in Salaries, Expense, Equipment and Special	<u>(2,292,799)</u>	<u>(7)</u>	
<b>2012-13 PROGRAM BUDGET</b>	<u>7,203,926</u>	<u>78</u>	

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

2011-12 Contract Amount	Program/Code/Description	2012-13 Contract Amount
<b>Conservation of Existing Structures and Mechanical Devices - BC0804</b>		
\$ 58,433	1. Title Search - Funds to obtain services to conduct title searches for use in the Contract Demolition Program.....	\$ 58,433
19,636	2. Contract for research of property records.....	19,636
54,000	3. Engineering and other solid waste expertise to support the Local Enforcement Agency.....	54,000
<u>103,440</u>	5. Contract for cellular phone and handheld usage and maintenance.....	<u>82,051</u>
<u>\$ 235,509</u>	<b>Conservation of Existing Structures and Mechanical Devices Total</b>	<u>\$ 214,120</u>
<b>General Administration and Support - BA0850</b>		
\$ 11,400	6. Contract for cellular phone and handheld usage and maintenance.....	\$ 11,400
-	7. As-needed authority to hire temporary staff in response to declared emergencies. Such staff are to be hired only in response to a declared emergency, if needed, and once funding is secured through the Federal Emergency Management Agency (FEMA) or other source.....	-
<u>\$ 11,400</u>	<b>General Administration and Support Total</b>	<u>\$ 11,400</u>
<u><u>\$ 246,909</u></u>	<b>TOTAL CONTRACTUAL SERVICES ACCOUNT</b>	<u><u>\$ 225,520</u></u>

## BUILDING AND SAFETY DEPARTMENT TRAVEL AUTHORITY

2011-12 Amount	Auth. No.	Trip Category Trip-Location-Date	2012-13 Amount	Auth. No.
<b>A. Conventions</b>				
\$ -	-	1. None	\$ -	-
<u>\$ -</u>	<u>-</u>	<b>TOTAL CONVENTION TRAVEL</b>	<u>\$ -</u>	<u>-</u>
<b>B. Business</b>				
\$ - *	2	2. California Building Officials Napa Valley, February 18-23, 2013	\$ - *	2
- *	7	3. California Building Standards Commission Sacramento, CA, Various Dates	- *	7
- *	2	4. International Code Council (formerly Int'l Conf of Bldg Officials) Atlantic City, NJ September 29 - October 9, 2013	- *	2
- *	1	5. League of California Cities Annual Meeting San Diego, CA, September 5-7, 2012	- *	1
- *	1	6. National Board of Boiler and Pressure Vessels Inspectors San Antonio, TX, May 2013	- *	1
- *	-	7. National Earthquake Hazards Reduction Program San Francisco, CA, September 2012	- *	1
- *	6	8. State of California Seismic Safety Commission Sacramento, CA, Various Dates	- *	6
- *	1	9. International Association of Plumbing and Mechanical Officials San Diego, CA, September 23-27, 2012	- *	1
- *	1	10. International Association of Plumbing and Mechanical Officials Chicago, IL, April 19-20, 2013	- *	1
- *	1	11. ESRI International User Conference San Diego, CA, July 23-27 2012	- *	1
- *	-	12. License Fabricators and Approved Testing	- *	-
<u>- *</u>	<u>-</u>	13. Various undesignated business meetings	<u>- *</u>	<u>-</u>
<u>\$ -</u>	<u>22</u>	<b>TOTAL BUSINESS TRAVEL</b>	<u>\$ -</u>	<u>23</u>
<u><u>\$ -</u></u>	<u><u>22</u></u>	<b>TOTAL TRAVEL EXPENSE ACCOUNT</b>	<u><u>\$ -</u></u>	<u><u>23</u></u>

\* Trip authorized but not funded.

## BUILDING AND SAFETY

Position Counts			Code	Title	2012-13 Salary Range and Annual Salary	
2011-12	Change	2012-13				
<u>GENERAL</u>						
<u>Regular Positions</u>						
5	-	5	1513-2	Accountant II	2534	( 52,909- 65,709)*
2	-	2	1223-1	Accounting Clerk I	2260	( 47,188- 58,610)
13	-	13	1223-2	Accounting Clerk II	2386	( 49,819- 61,888)
1	-	1	1119-1	Accounting Records Supervisor I	2547	( 53,181- 66,064)*
1	-	1	1119-2	Accounting Records Supervisor II	3000	( 62,640- 77,819)*
7	-	7	4219-2	Assistant Deputy Superintendent of Building II	5994	(125,154-155,493)
2	-	2	7244-1	Building Civil Engineer I	4496	( 93,876-116,635)**
1	-	1	7543-1	Building Electrical Engineer I	4496	( 93,876-116,635)**
1	-	1	7543-2	Building Electrical Engineer II	4998	(104,358-129,664)**
37	-	37	4211	Building Inspector	3187(3)	( 74,186- 82,684)**
2	-	2	7561-1	Building Mechanical Engineer I	4496	( 93,876-116,635)**
1	-	1	7561-2	Building Mechanical Engineer II	4998	(104,358-129,664)**
130	-	130	4251	Building Mechanical Inspector	3187(3)	( 74,186- 82,684)**
7	-	7	4254	Chief Inspector	5166	(107,866-134,007)
1	-	1	9182	Chief Management Analyst	5994	(125,154-155,493)
5	-	5	1321	Clerk Stenographer	1972	( 41,175- 51,156)
69	-	69	1358	Clerk Typist	1829	( 38,189- 47,460)
2	-	2	1470	Data Base Architect	4497	( 93,897-116,677)*
1	-	1	1593-3	Departmental Chief Accountant III	5553	(115,946-144,051)
4	-	4	9201-1	Deputy Superintendent of Building I	6865	(143,341-178,085)
1	-	1	9201-2	Deputy Superintendent of Building II	7652	(159,773-198,506)
1	-	1	9375	Director of Systems	5994	(125,154-155,493)
7	-	7	7525-2	Electrical Engineering Associate II	3511	( 73,309- 91,078)**
3	-	3	7525-3	Electrical Engineering Associate III	3910	( 81,640-101,435)**
1	-	1	7525-4	Electrical Engineering Associate IV	4249	( 88,719-110,225)**
16	-	16	4221	Electrical Inspector	3187(3)	( 74,186- 82,684)**
1	-	1	7255-1	Engineering Geologist I	4496	( 93,876-116,635)**
2	-	2	7255-2	Engineering Geologist II	4885	(101,998-126,741)**
1	-	1	7255-3	Engineering Geologist III	5282	(110,288-137,035)**
1	-	1	7320	Environmental Affairs Officer	4749	( 99,159-123,212)**
3	(1)	2	7310-2	Environmental Specialist II	3511	( 73,309- 91,078)**
1	-	1	7310-3	Environmental Specialist III	3910	( 81,640-101,435)**
1	-	1	7304-1	Environmental Supervisor I	3910	( 81,640-101,435)**
1	-	1	7304-2	Environmental Supervisor II	4249	( 88,719-110,225)**
3	-	3	1117-2	Executive Administrative Assistant II	2955	( 61,700- 76,671)
1	-	1	1117-3	Executive Administrative Assistant III	3167	( 66,126- 82,162)
5	-	5	4240	Fire Sprinkler Inspector	3187(3)	( 74,186- 82,684)**
1	-	1	7239-1	Geotechnical Engineer I	4496	( 93,876-116,635)**

## BUILDING AND SAFETY

Position Counts			Code	Title	2012-13 Salary Range and Annual Salary	
2011-12	Change	2012-13				
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	-	1	7239-2	Geotechnical Engineer II	4885	(101,998-126,741)**
1	-	1	7239-3	Geotechnical Engineer III	5282	(110,288-137,035)**
4	-	4	4245	Heating and Refrigeration Inspector	3187(3)	( 74,186- 82,684)**
1	-	1	2330	Industrial Hygienist	4073	( 85,044-105,652)**
1	-	1	9184-1	Management Analyst I	2736	( 57,127- 70,992)*
7	-	7	9184-2	Management Analyst II	3228	( 67,400- 83,749)*
9	-	9	7554-2	Mechanical Engineering Associate II	3511	( 73,309- 91,078)**
3	-	3	7554-3	Mechanical Engineering Associate III	3910	( 81,640-101,435)**
1	-	1	7554-4	Mechanical Engineering Associate IV	4249	( 88,719-110,225)**
9	-	9	7212-2	Office Engineering Technician II	2332	( 48,692- 60,489)*
7	-	7	7212-3	Office Engineering Technician III	2599	( 54,267- 67,442)*
2	(2)	-	1731-2	Personnel Analyst II	3228	( 67,400- 83,749)*
1	(1)	-	1714-2	Personnel Director II	5312	(110,914-137,808)****
1	(1)	-	1129	Personnel Records Supervisor	2713	( 56,647- 70,386)*
9	-	9	4231	Plumbing Inspector	3187(3)	( 74,186- 82,684)**
1	-	1	1525-2	Principal Accountant II	3863	( 80,659-100,182)*
5	-	5	1201	Principal Clerk	2547	( 53,181- 66,064)*
13	-	13	4226	Principal Inspector	4156	( 86,777-107,824)*
1	-	1	1431-4	Programmer/Analyst IV	3887	( 81,160-100,850)**
14	-	14	4263	Safety Engineer Elevators	3533(3)	( 82,225- 91,663)**
7	-	7	4261	Safety Engineer Pressure Vessels	3533(3)	( 82,225- 91,663)**
3	-	3	1116	Secretary	2455	( 51,260- 63,704)
2	-	2	1523-2	Senior Accountant II	3184	( 66,481- 82,601)*
33	-	33	4213	Senior Building Inspector	3533(3)	( 82,225- 91,663)**
28	-	28	4253	Senior Building Mechanical Inspector	3533(3)	( 82,225- 91,663)**
1	-	1	1323	Senior Clerk Stenographer	2260	( 47,188- 58,610)
32	(1)	31	1368	Senior Clerk Typist	2260	( 47,188- 58,610)
23	-	23	4223	Senior Electrical Inspector	3533(3)	( 82,225- 91,663)**
3	-	3	4242	Senior Fire Sprinkler Inspector	3533(3)	( 82,225- 91,663)**
5	-	5	4247	Senior Heating and Refrigeration Inspector	3533(3)	( 82,225- 91,663)**
2	-	2	9171-1	Senior Management Analyst I	3813	( 79,615- 98,908)*
2	-	2	9171-2	Senior Management Analyst II	4723	( 98,616-122,523)*
2	(2)	-	9167-1	Senior Personnel Analyst I	3855	( 80,492-100,015)****
11	-	11	4233	Senior Plumbing Inspector	3533(3)	( 82,225- 91,663)**
4	-	4	4264	Senior Safety Engineer Elevators	3944	( 82,350-102,312)**
3	-	3	4262	Senior Safety Engineer Pressure Vessels	3944	( 82,350-102,312)**
7	-	7	9425	Senior Structural Engineer	5282	(110,288-137,035)**
2	-	2	1597-1	Senior Systems Analyst I	3817	( 79,698- 99,012)*

BUILDING AND SAFETY

Position Counts			Code	Title	2012-13 Salary Range and Annual Salary	
2011-12	Change	2012-13				
<u>GENERAL</u>						
<u>Regular Positions</u>						
4	-	4	1597-2	Senior Systems Analyst II	4724	( 98,637-122,544)*
1	-	1	1835-2	Storekeeper II	2260	( 47,188- 58,610)
6	-	6	7956	Structural Engineer	4496	( 93,876-116,635)**
64	-	64	7957-2	Structural Engineering Associate II	3511	( 73,309- 91,078)**
21	-	21	7957-3	Structural Engineering Associate III	3910	( 81,640-101,435)**
8	-	8	7957-4	Structural Engineering Associate IV	4249	( 88,719-110,225)**
1	-	1	9205	Superintendent of Building		(218,363)****
2	-	2	1599	Systems Aide	2294	( 47,898- 59,528)*
10	-	10	1596-2	Systems Analyst II	3228	( 67,400- 83,749)*
2	-	2	1455-2	Systems Programmer II	4311	( 90,013-111,833)*
2	-	2	1455-3	Systems Programmer III	4672	( 97,551-121,166)*
1	-	1	1832-1	Warehouse and Toolroom Worker I	1929	( 40,277- 50,070)
725	(8)	717				
<u>Commissioner Positions</u>						
10	-	10	0101-2	Commissioner		\$50.00/mtg****
10	-	10				

AS NEEDED

To be Employed As Needed in Such Numbers as Required

4211	Building Inspector	3187(3)	( 74,186- 82,684)**
4251	Building Mechanical Inspector	3187(3)	( 74,186- 82,684)**
1358	Clerk Typist	1829	( 38,189- 47,460)
0122	Examiner of Elevator Constructors		\$100.00/mtg****
0112	Examiner of Mechanical Equipment Operators		\$100.00/mtg****
0119	Examiner of Plumbers and Gasfitters		\$100.00/mtg****
0124	Examiner of Registered Deputy Inspectors		\$100.00/mtg****
0121	Examiner of Steam and Diesel Engineers		\$100.00/mtg****
7554-3	Mechanical Engineering Associate III	3910	( 81,640-101,435)**
4213	Senior Building Inspector	3533(3)	( 82,225- 91,663)**
4253	Senior Building Mechanical Inspector	3533(3)	( 82,225- 91,663)**
4223	Senior Electrical Inspector	3533(3)	( 82,225- 91,663)**
4242	Senior Fire Sprinkler Inspector	3533(3)	( 82,225- 91,663)**
4233	Senior Plumbing Inspector	3533(3)	( 82,225- 91,663)**
4264	Senior Safety Engineer Elevators	3944	( 82,350-102,312)**
1597-1	Senior Systems Analyst I	3817	( 79,698- 99,012)*
7957-3	Structural Engineering Associate III	3910	( 81,640-101,435)**
1502	Student Professional Worker	1256(5)	( 32,572)****

BUILDING AND SAFETY

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Position Counts			Code	Title	2012-13 Salary Range and Annual Salary
2011-12	Change	2012-13			
		Regular Positions			
		Commissioner Positions			
Total		717			
			10		



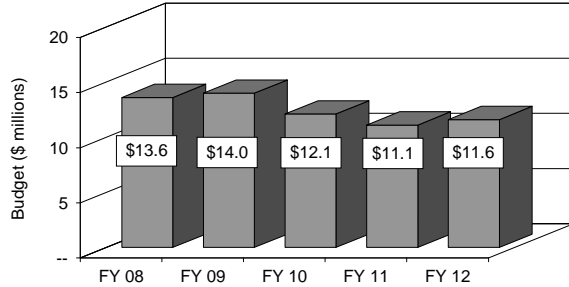
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# CITY ADMINISTRATIVE OFFICER

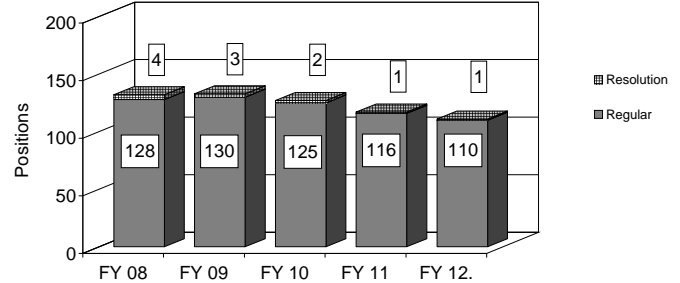
2012-13 Proposed Budget

## FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

**FIVE YEAR BUDGET HISTORY**



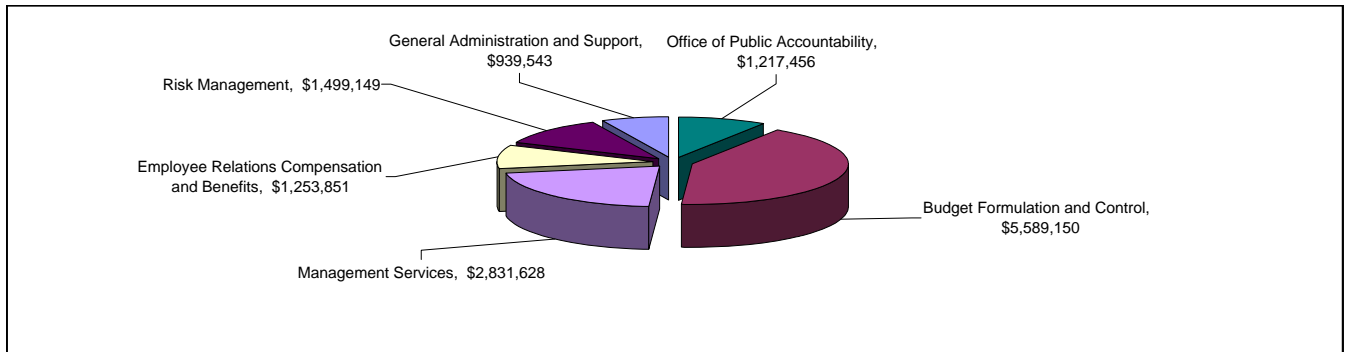
**FIVE YEAR POSITION AUTHORITY HISTORY**



## SUMMARY OF FY 2012-13 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund			
		Regular	Resolution		Regular	Resolution		Regular	Resolution	
<b>FY 11-12 Adopted</b>	\$ 11,580,492	110	1	\$ 10,275,347	89%	98	\$ 1,305,145	11%	12	0
<b>FY 12-13 Proposed</b>	\$ 13,330,777	106	1	\$ 12,022,003	90%	94	\$ 1,308,774	10%	12	0
<b>Change from Prior Year</b>	\$ 1,750,285	(4)	0	\$ 1,746,656		(4)	\$ 3,629		0	0

## 2012-13 FUNDING DISTRIBUTION BY PROGRAM



## MAIN BUDGET ITEMS

	Funding	Positions
◆ Anticipated Attrition	\$ (436,029)	-
◆ Deletion of General Funded Vacancies	\$ (431,676)	(4)
◆ Deletion of One-Time Expense Funding	\$ (600,000)	-
◆ Office of Public Accountability	\$ 1,217,456	-
◆ Inspector General of Citywide Collections	\$ 155,448	-
◆ Performance Budget Implementation	\$ 120,180	-
◆ Grants Management Database	\$ 100,000	-
◆ Debt Management Support	\$ 96,240	-

**Recapitulation of Changes**

	Adopted Budget 2011-12	Total Budget Changes	Budget Appropriation 2012-13
<b>EXPENDITURES AND APPROPRIATIONS</b>			
<b>Salaries</b>			
Salaries General	10,029,564	2,059,549	12,089,113
<b>Total Salaries</b>	<b>10,029,564</b>	<b>2,059,549</b>	<b>12,089,113</b>
<b>Expense</b>			
Printing and Binding	54,600	6,500	61,100
Travel	-	5,000	5,000
Contractual Services	1,150,849	(119,400)	1,031,449
Transportation	1,650	12,000	13,650
Office and Administrative	116,685	13,780	130,465
<b>Total Expense</b>	<b>1,323,784</b>	<b>(82,120)</b>	<b>1,241,664</b>
<b>Special</b>			
Early Retirement Incentive Program Payout	227,144	(227,144)	-
<b>Total Special</b>	<b>227,144</b>	<b>(227,144)</b>	<b>-</b>
<b>Total City Administrative Officer</b>	<b>11,580,492</b>	<b>1,750,285</b>	<b>13,330,777</b>

**SOURCES OF FUNDS**

General Fund	10,275,347	1,746,656	12,022,003
L.A. Convention & Visitors Bur. Fund (Sch. 1)	91,000	-	91,000
Solid Waste Resources Revenue Fund (Sch. 2)	60,093	(963)	59,130
HOME Invest. Partnerships Program Fund (Sch. 9)	10,571	3,560	14,131
Sewer Operation & Maintenance (Sch. 14)	219,622	(3,011)	216,611
Sewer Capital (Sch. 14)	313,868	-	313,868
Rent Stabilization Trust Fund (Sch. 23)	31,713	1,847	33,560
Prop. C Anti-Gridlock Transit Fund (Sch. 27)	58,729	(963)	57,766
Citywide Recycling Fund (Sch. 32)	40,708	(604)	40,104
Special Police Communications Tax Fund (Sch. 33)	40,528	-	40,528
Disaster Assistance Trust Fund (Sch 37)	275,000	-	275,000
Bldg and Safety Enterprise Fund (Sch. 40)	73,460	-	73,460
Code Enforcement Trust Fund (Sch. 42)	89,853	3,763	93,616
<b>Total Funds</b>	<b>11,580,492</b>	<b>1,750,285</b>	<b>13,330,777</b>
Percentage Change			15.11%
Positions	110	(4)	106

### Changes Applicable to Various Programs

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

Program Changes	Direct Cost	Posi- tions	Total Cost
<b>Changes in Salaries, Expense, Equipment and Special</b>			
<b>Obligatory Changes</b>			
1 . <b>2011-12 Employee Compensation Adjustment</b> Related costs consist of employee benefits. SG \$246,747 Related Costs: \$63,266	246,747	-	310,013
2 . <b>2012-13 Employee Compensation Adjustment</b> Related costs consist of employee benefits. SG \$456,189 Related Costs: \$116,966	456,189	-	573,155
3 . <b>Salary Step Plan and Turnover Effect</b> Related costs consist of employee benefits. SG \$(270,366) Related Costs: \$(69,322)	(270,366)	-	(339,688)
4 . <b>Change in Number of Working Days</b> Reduce funding to reflect one less working day. Related costs consist of employee benefits. SG \$(45,171) Related Costs: \$(11,582)	(45,171)	-	(56,753)
5 . <b>Negotiated Unpaid Holidays</b> Reduce funding in the Salaries General account to reflect unpaid holidays for civilian employees represented by certain bargaining units. SG \$(134,802)	(134,802)	-	(134,802)
6 . <b>Full Funding for Partially Financed Positions</b> This includes the restoration of work day reductions adopted as part of the Fiscal Year 2011-12 Budget. SG \$1,327,585	1,327,585	-	1,327,585
7 . <b>Early Retirement Incentive Program Payout</b> This item removes funding for the final Early Retirement Incentive Program (ERIP) payout, which was completed in 2011-12. SP \$(227,144)	(227,144)	-	(227,144)

<b>Program Changes</b>		<b>Direct Cost</b>	<b>Posi- tions</b>	<b>Total Cost</b>
<b>Changes in Salaries, Expense, Equipment and Special</b>				
<b>Efficiencies to Services</b>				
8 .	<b>Deletion of General Funded Vacancies</b> Delete funding and regular authority for one Senior Management Analyst I, one Senior Systems Analyst II, one Accounting Records Supervisor I, and one Chief Administrative Analyst due to the City's fiscal constraints. The service level impacts will be managed as the positions either are or will become vacant and the workload will be absorbed by existing employees. Related costs consist of employee benefits. SG \$(431,676) Related Costs: \$(153,060)	(431,676)	(4)	(584,736)
<b>Other Changes or Adjustments</b>				
9 .	<b>Anticipated Attrition</b> Reduce funding in the Salaries General account through anticipated attrition. Related costs consist of employee benefits. SG \$(436,029) Related Costs: \$(111,798)	(436,029)	-	(547,827)
<b>TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS</b>		485,333	(4)	

**Office of Public Accountability**

This program provides independent analysis of Department of Water and Power water and electricity rates and operations, as authorized by Charter Amendment I approved March 8, 2011.

<b>Program Changes</b>	<b>Direct Cost</b>	<b>Posi- tions</b>	<b>Total Cost</b>
<b>Changes in Salaries, Expense, Equipment and Special</b>			
<b>Continuation of Services</b>			
10 . <b>Office of Public Accountability</b>	1,217,456	-	1,498,856
Continue funding and resolution authority for the Executive Director - Office of Public Accountability, and add full-year funding and resolution authority for five positions and operating expenses. Charter Amendment I, approved by the voters March 8, 2011, authorized the Office of Public Accountability to provide independent analysis of Department of Water and Power (DWP) water and electricity rates and operations. Initial partial-year funding was authorized by the Mayor and Council in December 2011 (C.F. 11-0452-S6). Funding for direct and indirect costs will be fully reimbursed by DWP. Related costs consist of employee benefits. SG \$849,576; EX \$367,880 Related Costs: \$281,400			
<b>TOTAL OFFICE OF PUBLIC ACCOUNTABILITY</b>	<u>1,217,456</u>	<u>-</u>	
2011-12 Program Budget	-	-	
Changes in Salaries, Expense, Equipment and Special	<u>1,217,456</u>	<u>-</u>	
<b>2012-13 PROGRAM BUDGET</b>	<u>1,217,456</u>	<u>-</u>	

## Budget Formulation and Control

This program provides for assistance to the Mayor and Council in the preparation and administration of the annual budget, including the Capital Program, and for recommendations to the Mayor and Council on fiscal, legislative and other City matters.

Program Changes	Direct Cost	Posi- tions	Total Cost
<b>Changes in Salaries, Expense, Equipment and Special</b>			
11 . <b>Apportionment of Changes Applicable to Various Programs</b> Related costs consist of employee benefits Related Costs: \$(119,375)	30,021	(1)	(89,354)
<b>Deletion of One-Time Services</b>			
12 . <b>Deletion of One-Time Expense Funding</b> Delete one-time funding for a study of the Asset Management Division of the General Services Department. The study will be completed during 2012-13 using the funds allocated 2011-12. <i>EX \$(600,000)</i>	(600,000)	-	(600,000)
<b>Continuation of Services</b>			
13 . <b>Financial Management System</b> Add funding and continue resolution authority for one Finance Specialist III to assist with ongoing administration of the new Financial Management System (FMS), which was implemented on July 5, 2011. Funding for FMS was included in the General City Purposes budget in 2011-12. See related items in the Office of the Controller and the Information Technology Agency Blue Books. Related costs consist of employee benefits. <i>SG \$125,628</i> Related Costs: \$42,804	125,628	-	168,432
14 . <b>Inspector General of Citywide Collections</b> Continue funding and resolution authority for one Revenue Manager to serve as the Inspector General (IG) of Citywide Collections (C.F. 09-2560). This position will independently monitor, report on, and help address Citywide and departmental revenue collection challenges. Related costs consist of employee benefits. <i>SG \$155,448</i> Related Costs: \$50,448	155,448	-	205,896

<b>Program Changes</b>		<b>Direct Cost</b>	<b>Posi- tions</b>	<b>Total Cost</b>
<b>Changes in Salaries, Expense, Equipment and Special</b>				
<b>Other Changes or Adjustments</b>				
15 .	<b>Debt Management Support</b> Add funding and resolution position authority for one Senior Administrative Analyst I to support debt financing and administration. This position will track arbitrage for debt that has been issued, support debt refunding, and perform other administrative support functions to ensure the best possible ratings for the City. Related costs consist of employee benefits. SG \$96,240 Related Costs: \$35,268	96,240	-	131,508
16 .	<b>Performance Budget Implementation</b> Add funds and resolution position authority for one Senior Administrative Analyst II to oversee and implement the transition to performance-based budgeting, as directed in separate mandates by the Mayor and Council. This position will be responsible for strategic planning and developing a Citywide framework through which the Mayor and City Council can measure and assess the ongoing effectiveness and efficiency of the delivery of City services and the corresponding performance of City departments. Related costs consist of employee benefits. SG \$120,180 Related Costs: \$41,412	120,180	-	161,592
<b>TOTAL BUDGET FORMULATION AND CONTROL</b>		<u>(72,483)</u>	<u>(1)</u>	
2011-12 Program Budget		5,661,633	46	
Changes in Salaries, Expense, Equipment and Special		<u>(72,483)</u>	<u>(1)</u>	
<b>2012-13 PROGRAM BUDGET</b>		<u>5,589,150</u>	<u>45</u>	



**Management Services**

This program provides for administrative studies, management surveys and systems analyses of proprietary departments, operating departments and bureaus, and of governmental organization and operations, coordinating applications for federal and state grants and claims for disaster relief, and regulating municipal controls over petroleum exploration and production on City property. Included in this program is the Quality and Productivity Commission support.

<b>Program Changes</b>	<b>Direct Cost</b>	<b>Posi- tions</b>	<b>Total Cost</b>
<b>Changes in Salaries, Expense, Equipment and Special</b>			
17 . <b>Apportionment of Changes Applicable to Various Programs</b> Related costs consist of employee benefits Related Costs: \$(52,139)	203,261	(2)	151,122
<b>Other Changes or Adjustments</b>			
18 . <b>Emergency Operations Center Support</b> Delete regular authority for one Emergency Management Coordinator I and add regular authority for one Senior Administrative Analyst I to properly reflect the duties and responsibilities of the position assigned to support the work of the Emergency Operations Center (Center). This position represents the City Administrative Officer (CAO) at the finance desk during emergency activations of the Center and assists with seeking and processing federal aid and reimbursement to the City during the recovery and reconstruction phases of disasters and, in some cases, up to several years after. There is no net change in the overall funding provided to the CAO.	-	-	-
19 . <b>Grants Management Database</b> Add funding for eCivis, the Citywide grants management database and tracking system. City departments currently use the eCivis grants network, a database of federal, state, and foundation grants, to identify and pursue funding opportunities. Several City departments also use the tracking and reporting module to post data and documents that are then used for financial reporting, monitoring, and auditing. Funds are needed to pay the annual license and access fees. <i>EX \$100,000</i>	100,000	-	100,000

**TOTAL MANAGEMENT SERVICES**

303,261    (2)

2011-12 Program Budget	2,528,367	29
Changes in Salaries, Expense, Equipment and Special	<u>303,261</u>	<u>(2)</u>
<b>2012-13 PROGRAM BUDGET</b>	<u>2,831,628</u>	<u>27</u>

**Employee Relations Compensation and Benefits**

This program provides for keeping the Mayor and Council informed regarding the status of employee relations activities in the City and for representing the City's management in formal relations with recognized employee organizations.

<b>Program Changes</b>	<b>Direct Cost</b>	<b>Posi- tions</b>	<b>Total Cost</b>
<b>Changes in Salaries, Expense, Equipment and Special</b>			
20 . <b>Apportionment of Changes Applicable to Various Programs</b> Related costs consist of employee benefits Related Costs: \$7,945	126,879	-	134,824
<b>Other Changes or Adjustments</b>			
21 . <b>Actuary Services</b> Add \$50,000 in contractual services funding for actuarial services. This funding will be used to retain an actuary to prepare Five-Year Projections of City Contributions to the Los Angeles City Employees Retirement System (LACERS) and Los Angeles Fire and Police Pensions (LAFPP) based on estimated contribution rates. These studies are necessary to determine both the magnitude of the City's contribution to the systems over the next five years and the potential impact on the City's financial outlook. Historically, the studies were provided by LACERS and LAFPP; however, the City will now be required to contract and pay for these studies directly. <i>EX \$50,000</i>	50,000	-	50,000
<b>TOTAL EMPLOYEE RELATIONS COMPENSATION AND BENEFITS</b>	<u>176,879</u>	<u>-</u>	
2011-12 Program Budget	1,076,972	9	
Changes in Salaries, Expense, Equipment and Special	<u>176,879</u>	<u>-</u>	
<b>2012-13 PROGRAM BUDGET</b>	<u>1,253,851</u>	<u>9</u>	

**Risk Management**

This program identifies and analyzes the City's exposure to loss and develops risk control techniques designed to minimize the frequency and severity of losses. Primary emphasis is placed on the development of Citywide risk management policies and procedures and training of City staff on indemnity and insurance requirements in connection with departmental operations, contracts, permits, leases and purchases.

<b>Program Changes</b>	<b>Direct Cost</b>	<b>Posi- tions</b>	<b>Total Cost</b>
<b>Changes in Salaries, Expense, Equipment and Special</b>			
22 . <b>Apportionment of Changes Applicable to Various Programs</b>	188,648	-	199,574
Related costs consist of employee benefits			
Related Costs: \$10,926			

<b>TOTAL RISK MANAGEMENT</b>	188,648	-
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2011-12 Program Budget	1,310,501	12
Changes in Salaries, Expense, Equipment and Special	188,648	-
<b>2012-13 PROGRAM BUDGET</b>	1,499,149	12

**General Administration and Support**

This program provides for controlling and managing the Office, clerical support to operating programs and advising the Mayor and Council on City matters.

<b>Program Changes</b>	<b>Direct Cost</b>	<b>Posi- tions</b>	<b>Total Cost</b>
<b>Changes in Salaries, Expense, Equipment and Special</b>			
23 . <b>Apportionment of Changes Applicable to Various Programs</b>	(63,476)	(1)	(76,363)
Related costs consist of employee benefits			
Related Costs: \$(12,887)			
<b>TOTAL GENERAL ADMINISTRATION AND SUPPORT</b>	<u>(63,476)</u>	<u>(1)</u>	
2011-12 Program Budget	1,003,019	14	
Changes in Salaries, Expense, Equipment and Special	<u>(63,476)</u>	<u>(1)</u>	
<b>2012-13 PROGRAM BUDGET</b>	<u>939,543</u>	<u>13</u>	

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

2011-12 Contract Amount	Program/Code/Description	2012-13 Contract Amount
<b>Office of Public Accountability - AK1005</b>		
\$ -	1. Lease and maintenance of photocopiers.....	\$ 2,000
-	2. Cell Phones.....	3,600
-	3. Undesignated.....	325,000
<u>\$ -</u>	<b>Office of Public Accountability Total</b>	<u>\$ 330,600</u>
<b>Budget and Capital Programming - FC1001</b>		
\$ 120,000	4. Contract for general financial advisor for the Debt Administration Program .....	\$ 120,000
60,000	5. Contract for BRASS maintenance and license fee.....	60,000
25,000	6. Maintenance of SBFS module of BRASS.....	25,000
600,000	7. Asset Management Study.....	-
35,000	8. Contract for state mandated services reimbursement claims.....	35,000
15,000	9. Contract for Ecivis grants locator services.....	-
5,000	10. Undesignated.....	5,000
<u>\$ 860,000</u>	<b>Budget and Capital Programming Total</b>	<u>\$ 245,000</u>
<b>Management Services - FC1002</b>		
\$ 29,400	11. Grants Management Database.....	\$ 144,400
<u>\$ 29,400</u>	<b>Management Services Total</b>	<u>\$ 144,400</u>
<b>Employee Relations - FC1003</b>		
\$ 200,000	12. Contract for actuarial and consulting services for retirement and employee benefit studies.....	\$ 200,000
-	13. Contract for Five-Year Projection of City Contributions.....	50,000
25,000	14. Contracts for employee factfinders and/or arbitrators.....	25,000
<u>\$ 225,000</u>	<b>Employee Relations Total</b>	<u>\$ 275,000</u>
<b>General Administration and Support - FC1050</b>		
\$ 36,449	15. Lease and maintenance of photocopiers.....	\$ 36,449
<u>\$ 36,449</u>	<b>General Administration and Support Total</b>	<u>\$ 36,449</u>
<u>\$ 1,150,849</u>	<b>TOTAL CONTRACTUAL SERVICES ACCOUNT</b>	<u>\$ 1,031,449</u>

## CITY ADMINISTRATIVE OFFICER TRAVEL AUTHORITY

2011-12 Amount	Auth. No.	Trip Category Trip-Location-Date	2012-13 Amount	Auth. No.
<b>A. Conventions</b>				
\$ -	-	1. None	\$ -	-
\$ -	-	<b>TOTAL CONVENTION TRAVEL</b>	\$ -	-
<b>B. Business</b>				
\$ -	-	2. Office of Public Accountability - Undesignated	\$ 5,000	TBD
- *	-	2. Large City Manager Group - International City Management Association Annual Meeting	- *	-
-	-	3. Travel to the League of California Cities for meetings on State budget, finance, tax and revenues. Various meetings	- *	-
-	-	4. Wastewater Financing, various meetings	- *	-
-	-	5. BRASS Users Conference	- *	-
-	-	6. Oracle Conference	- *	-
- *	-	7. Government Finance Officers Association (GFOA) meetings	- *	-
-	-	8. Bond financing and rating meetings in New York and several trips to Sacramento to appear before legislative committees	- *	-
- *	-	9. Quality and Productivity Management Association (QPMA) Annual Meeting	- *	-
- *	-	10. International Facilities Management Association (QPMA) Annual Meeting	- *	-
- *	-	11. International Public Employee Labor Relations Association (INPELRA) Annual Meeting	- *	-
-	-	12. Southern California Leadership Network focus session on local government in Sacramento	- *	-
-	-	13. Public Agency Risk Managers Association	- *	-
-	-	14. Risk and Insurance Management Society, Inc.	- *	-
-	-	15. Public Risk Management Association Government Risk Management Conference	- *	-

**CITY ADMINISTRATIVE OFFICER  
TRAVEL AUTHORITY**

2011-12 Amount	Auth. No.	Trip Category Trip-Location-Date	2012-13 Amount	Auth. No.
<b>B. Business (continued)</b>				
\$ -	-	16. International Risk Management Institute Conference	\$ - *	-
-	-	17. Risk and Insurance Management Society, Inc. Annual Conference and Exhibition	- *	-
<u>\$ -</u>	<u>-</u>	<b>TOTAL BUSINESS TRAVEL</b>	<u>\$ 5,000</u>	<u>-</u>
<u><u>\$ -</u></u>	<u><u>-</u></u>	<b>TOTAL TRAVEL EXPENSE ACCOUNT</b>	<u><u>\$ 5,000</u></u>	<u><u>-</u></u>

\* Trip authorized but not funded.

CITY ADMINISTRATIVE OFFICER

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Position Counts			Code	Title	2012-13 Salary Range and Annual Salary	
2011-12	Change	2012-13				
<u>GENERAL</u>						
<u>Regular Positions</u>						
2	-	2	1223-1	Accounting Clerk I	2260	( 47,188- 58,610)
2	-	2	1223-2	Accounting Clerk II	2386	( 49,819- 61,888)
1	(1)	-	1119-1	Accounting Records Supervisor I	2547	( 53,181- 66,064)*
11	-	11	1590-2	Administrative Analyst II	3261	( 68,089- 84,605)****
3	-	3	0011	Assistant City Administrative Officer	6567	(137,118-170,359)****
9	(1)	8	1554	Chief Administrative Analyst	5734	(119,725-148,749)****
1	-	1	0010	City Administrative Officer		(264,507)****
1	-	1	1358	Clerk Typist	1829	( 38,189- 47,460)
1	(1)	-	1702-1	Emergency Management Coordinator I	3810	( 79,552- 98,825)*
2	-	2	1117-2	Executive Administrative Assistant II	2955	( 61,700- 76,671)
1	-	1	1117-3	Executive Administrative Assistant III	3167	( 66,126- 82,162)
2	-	2	1552-2	Finance Specialist II	3855	( 80,492-100,015)****
3	-	3	1552-3	Finance Specialist III	4772	( 99,639-123,797)****
2	-	2	1552-4	Finance Specialist IV	5022	(104,859-130,291)****
2	-	2	1552-5	Finance Specialist V	5734	(119,725-148,749)****
3	-	3	9184-2	Management Analyst II	3228	( 67,400- 83,749)*
1	-	1	1201	Principal Clerk	2547	( 53,181- 66,064)*
3	-	3	1645	Risk and Insurance Assistant	2678	( 55,916- 69,467)
1	-	1	1530-1	Risk Manager I	4031	( 84,167-104,587)
4	-	4	1530-2	Risk Manager II	4988	(104,149-129,393)
1	-	1	1530-3	Risk Manager III	5994	(125,154-155,493)
1	-	1	1116	Secretary	2455	( 51,260- 63,704)
9	1	10	1541-1	Senior Administrative Analyst I	3855	( 80,492-100,015)****
24	-	24	1541-2	Senior Administrative Analyst II	4772	( 99,639-123,797)****
8	-	8	1368	Senior Clerk Typist	2260	( 47,188- 58,610)
4	-	4	9202-1	Senior Labor Relations Specialist I	4772	( 99,639-123,797)****
1	-	1	9202-2	Senior Labor Relations Specialist II	5022	(104,859-130,291)****
1	(1)	-	9171-1	Senior Management Analyst I	3813	( 79,615- 98,908)*
1	-	1	1538	Senior Project Coordinator	3590	( 74,959- 93,124)*
1	-	1	1597-1	Senior Systems Analyst I	3817	( 79,698- 99,012)*
4	(1)	3	1597-2	Senior Systems Analyst II	4724	( 98,637-122,544)*
110	(4)	106				
<u>Commissioner Positions</u>						
15	-	15	0108	Member, Quality and Productivity Commission		\$50.00/mtg****
15	-	15				



CITY ADMINISTRATIVE OFFICER

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Position Counts			Code	Title	2012-13 Salary Range and Annual Salary
2011-12	Change	2012-13			

AS NEEDED

To be Employed As Needed in Such Numbers as Required

	1535-1	Administrative Intern I	1460(5) ( 37,876)*
	1535-2	Administrative Intern II	1588(5) ( 41,217)*
	0820	Administrative Trainee	1403(5) ( 36,393)****
	1502	Student Professional Worker	1256(5) ( 32,572)****
	1501	Student Worker	\$12.74/hr. ****

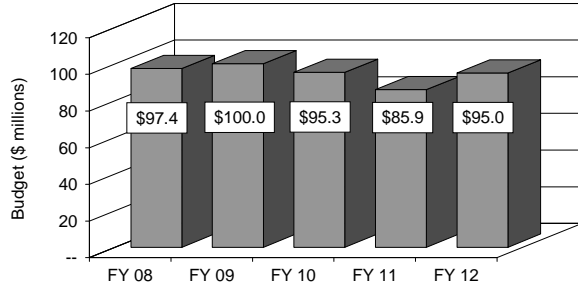
	Regular Positions	Commissioner Positions
Total	106	15

# CITY ATTORNEY

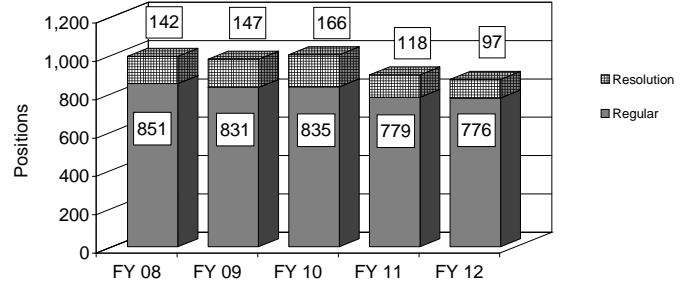
2012-13 Proposed Budget

## FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

**FIVE YEAR BUDGET HISTORY**



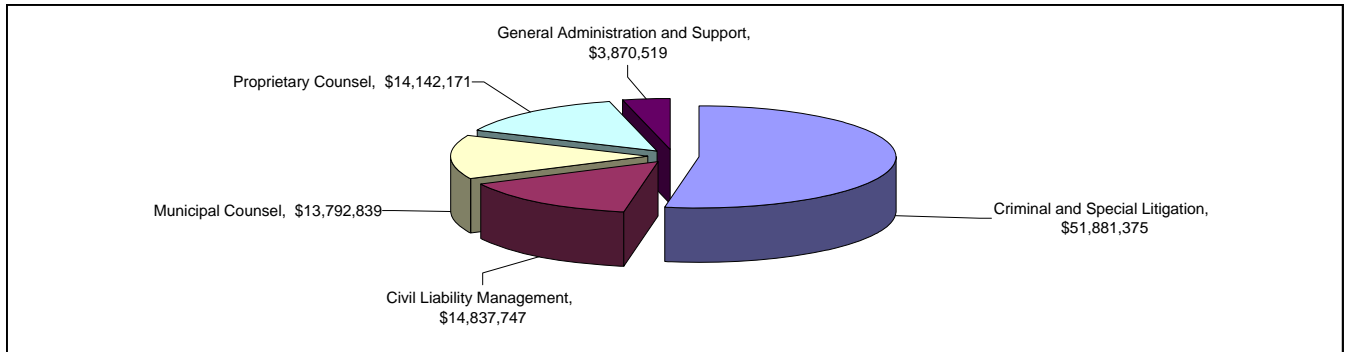
**FIVE YEAR POSITION AUTHORITY HISTORY**



## SUMMARY OF FY 2012-13 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund		
		Regular	Resolution		Regular	Resolution		Regular	Resolution
<b>FY 11-12 Adopted</b>	\$ 94,950,894	776	97	\$ 91,580,919 96%	747	95	\$ 3,369,975 4%	29	2
<b>FY 12-13 Proposed</b>	\$ 98,524,651	759	89	\$ 94,269,613 96%	730	87	\$ 4,255,038 4%	29	2
<b>Change from Prior Year</b>	\$ 3,573,757	(17)	(8)	\$ 2,688,694	(17)	(8)	\$ 885,063	0	0

## 2012-13 FUNDING DISTRIBUTION BY PROGRAM



## MAIN BUDGET ITEMS

	Funding	Positions
◆ One-Time Salary Reduction	\$ (1,662,597)	0
◆ Deletion of General Fund Vacancies	\$ (1,248,111)	(17)
◆ Reduction in Number of Working Days	\$ (9,442,443)	0
◆ Zoning Code Rewrite Project	\$ 148,457	1

## Recapitulation of Changes

	Adopted Budget 2011-12	Total Budget Changes	Budget Appropriation 2012-13
<b>EXPENDITURES AND APPROPRIATIONS</b>			
<b>Salaries</b>			
Salaries General . . . . .	72,262,591	2,041,314	74,303,905
Grant Reimbursed . . . . .	1,191,149	104,372	1,295,521
Salaries Proprietary . . . . .	12,517,445	3,259,160	15,776,605
Overtime General . . . . .	5,408	-	5,408
<b>Total Salaries</b> . . . . .	<b>85,976,593</b>	<b>5,404,846</b>	<b>91,381,439</b>
<b>Expense</b>			
Bar Dues . . . . .	229,145	-	229,145
Printing and Binding . . . . .	211,811	(13,500)	198,311
Contractual Services . . . . .	1,229,169	-	1,229,169
Transportation . . . . .	24,912	-	24,912
Litigation . . . . .	4,695,448	-	4,695,448
Contingent Expense . . . . .	5,000	-	5,000
Office and Administrative . . . . .	762,397	(9,000)	753,397
Operating Supplies . . . . .	7,830	-	7,830
<b>Total Expense</b> . . . . .	<b>7,165,712</b>	<b>(22,500)</b>	<b>7,143,212</b>
<b>Special</b>			
Early Retirement Incentive Program Payout . . . . .	1,808,589	(1,808,589)	-
<b>Total Special</b> . . . . .	<b>1,808,589</b>	<b>(1,808,589)</b>	<b>-</b>
<b>Total City Attorney</b> . . . . .	<b>94,950,894</b>	<b>3,573,757</b>	<b>98,524,651</b>

## SOURCES OF FUNDS

General Fund . . . . .	91,580,919	2,688,694	94,269,613
Solid Waste Resources Revenue Fund (Sch. 2) . . . . .	75,300	80,348	155,648
Community Development Trust Fund (Sch. 8) . . . . .	135,791	(16,295)	119,496
HOME Invest. Partnerships Program Fund (Sch. 9) . . . . .	121,149	4,903	126,052
Sewer Operation & Maintenance (Sch. 14) . . . . .	155,459	(22,776)	132,683
Sewer Capital (Sch. 14) . . . . .	159,359	(26,676)	132,683
Telecom. Development Acct. (Sch. 20) . . . . .	184,271	(29,595)	154,676
Workforce Investment Act Fund (Sch. 22) . . . . .	145,597	(28,866)	116,731
Rent Stabilization Trust Fund (Sch. 23) . . . . .	172,101	44,578	216,679
Prop. C Anti-Gridlock Transit Fund (Sch. 27) . . . . .	179,847	2,758	182,605
City Atty Consumer Protection (Sch. 29) . . . . .	1,869,000	625,543	2,494,543
Planning Long-Range Planning (Sch 29) . . . . .	-	148,457	148,457

### Recapitulation of Changes

	Adopted Budget 2011-12	Total Budget Changes	Budget Appropriation 2012-13
<b>SOURCES OF FUNDS</b>			
Neighborhood Stabilization Program (Sch 29) . . . . .	-	58,106	58,106
Code Enforcement Trust Fund (Sch. 42) . . . . .	172,101	44,578	216,679
Total Funds . . . . .	94,950,894	3,573,757	98,524,651
Percentage Change . . . . .			3.76%
Positions . . . . .	776	(17)	759

## Changes Applicable to Various Programs

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

Program Changes	Direct Cost	Posi- tions	Total Cost
<b>Changes in Salaries, Expense, Equipment and Special</b>			
<b>Obligatory Changes</b>			
1 . <b>2011-12 Employee Compensation Adjustment</b> Related costs consist of employee benefits. <i>SG \$1,356,099; SPROP \$273,215; SGR \$8,319</i> Related Costs: \$419,891	1,637,633	-	2,057,524
2 . <b>2012-13 Employee Compensation Adjustment</b> Related costs consist of employee benefits. <i>SG \$2,544,395; SPROP \$558,851; SGR \$53,048</i> Related Costs: \$809,274	3,156,294	-	3,965,568
3 . <b>Salary Step Plan and Turnover Effect</b> Related costs consist of employee benefits. <i>SG \$(3,441,056); SPROP \$2,979,217; SGR \$150,546</i> Related Costs: \$(79,814)	(311,293)	-	(391,107)
4 . <b>Change in Number of Working Days</b> Reduce funding to reflect one less working day. Related costs consist of employee benefits. <i>SG \$(286,663); SPROP \$(58,204); SGR \$(6,079)</i> Related Costs: \$(89,987)	(350,946)	-	(440,933)
5 . <b>Negotiated Unpaid Holidays</b> Reduce funding in the Salaries General account to reflect unpaid holidays for civilian employees represented by certain bargaining units. <i>SG \$(8,448)</i>	(8,448)	-	(8,448)
6 . <b>Full Funding for Partially Financed Positions</b> This includes the restoration of work day reductions adopted as part of the Fiscal Year 2011-12 Budget. <i>SG \$10,585,300; SPROP \$1,956,200; SGR \$183,600</i>	12,725,100	-	12,725,100
7 . <b>Early Retirement Incentive Program Payout</b> This item removes funding for the final Early Retirement Incentive Program (ERIP) payout, which was completed in 2011-12. <i>SP \$(1,808,589)</i>	(1,808,589)	-	(1,808,589)
8 . <b>MOU Negotiated Payouts</b> Add one-time funding in the Salaries General account for cash payouts negotiated for employees represented by the International Union of Operating Engineers (MOU 09), Service Employees International Union (MOU 29), and Engineers and Architects Association (MOU 31). <i>SG \$912,098; SPROP \$217,432; SGR \$5,581</i>	1,135,111	-	1,135,111

<b>Program Changes</b>		<b>Direct Cost</b>	<b>Posi- tions</b>	<b>Total Cost</b>
<b>Changes in Salaries, Expense, Equipment and Special</b>				
<b>Deletion of One-Time Services</b>				
9 .	<b>Deletion of Funding for Resolution Authorities</b> Delete funding for 97 resolution authorities. Resolution Authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits.	(11,572,032)	-	(15,532,692)
	89 positions are continued: Workers' Compensation Support (Eight positions) Tobacco Enforcement Program (Seven positions) Community Law Enforcement and Recovery Program (CLEAR) (One position) Gang Prosecution Program (Three positions) Citywide Nuisance Abatement Revocations Program (CNAP) (Two positions) Safer City Initiative (Two positions) Neighborhood Prosecutor Program (NPP) (12 positions) Police Related Litigation (16 positions) Police Transition Agreement (formerly Consent Decree) (One position) Pitchess Motions Support (Nine positions) Enhanced Revenue Support (Two positions) Housing Department Support (Two positions) Neighborhood Council Support (One position) Outside Counsel Oversight Support (Five positions) Community Redevelopment Agency Support (Four positions) Department of Water and Power Support (Two positions) LACERS and Pensions Support (One position) Harbor Department Support (Four positions) Los Angeles World Airports Support (Two positions) Department of Water and Power Land Use Support (One position) Housing Authority Support (Four positions)			
	Eight positions are not continued: Workers' Compensation Support (Two positions) Safer Cities Initiative (One position) Family Violence Program (Three positions) Pitchess Motion Support (One position) Community Redevelopment Agency (One position) SG \$(8,478,372); SPROP \$(3,093,660) Related Costs: \$(3,960,660)			
10 .	<b>Deletion of One-Time Expense Funding</b> Delete one-time funding for 2011-12 expense items. <i>EX \$(346,000)</i>	(346,000)	-	(346,000)

Program Changes	Direct Cost	Posi- tions	Total Cost
<b>Changes in Salaries, Expense, Equipment and Special</b>			
<b>Continuation of Services</b>			
11 . <b>Workers' Compensation Support</b>	1,018,638	-	1,364,574
Continue funding and resolution authority for one Deputy City Attorney III, one Investigator III, one Investigator II, and one Legal Secretary II for workload within the Workers' Compensation Fraud Unit relative to Civil and Criminal investigations and prosecutions. In addition, continue funding and resolution authority for two Deputy City Attorney IVs and two Deputy City Attorney IIIs to handle workers' compensation cases for non-sworn, which were previously handled by outside counsel. Related costs consist of employee benefits. SG \$1,018,638 Related Costs: \$345,936			
<b>Efficiencies to Services</b>			
12 . <b>Deletion of General Fund Vacancies</b>	(1,248,111)	(17)	(1,748,271)
Delete funding and regular authority for one Senior Assistant City Attorney, two Deputy City Attorney IIIs, one Deputy City Attorney II, one City Attorney Administrative Coordinator I, six Law Clerks, and six Legal Clerk Is due to the City's financial constraints. The service level impacts will be minimal as the positions are vacant and the workload has been absorbed by existing employees. Related cost consists of employee benefits. SG \$(1,017,091); SPROP \$(184,816); SGR \$(46,204) Related Costs: \$(500,160)			
<b>Other Changes or Adjustments</b>			
13 . <b>Solid Waste Resources Litigation Support</b>	-	-	-
Realign funding from the General Fund to the Solid Waste Resources Revenue Fund. This action results in no net change to the overall funding provided.			
14 . <b>One-Time Salary Reduction</b>	(1,662,597)	-	(1,662,597)
Reduce funding in the Salaries General account, as a one-time budget reduction, to reflect savings generated by positions filled in-lieu and working half-time and anticipated attrition. SG \$(1,662,597)			
15 . <b>Community Development Block Grant</b>	(18,375)	-	(18,375)
Reduce funding in the Salaries General account from the Community Development Block Grant. This adjustment is made in accordance with the 38th Program Year Consolidated Plan (C.F. 11-1593-S1). SG \$(18,375)			
16 . <b>Sewer Construction and Maintenance Fund Support</b>	-	-	-
Realign funding from the General Fund to the Sewer Construction and Maintenance Fund. This action results in no net change to the overall funding provided.			

<b>Program Changes</b>		<b>Direct Cost</b>	<b>Posi- tions</b>	<b>Total Cost</b>
<b>Changes in Salaries, Expense, Equipment and Special</b>				
<b>Other Changes or Adjustments</b>				
17 .	<b>Telecommunications Development Account</b> Reduce funding in the Salaries General account from the Telecommunications Development Account to reflect anticipated workload reduction. SG \$(32,431)	(32,431)	-	(32,431)
18 .	<b>Consumer Protection Trust Fund</b> Realign funding from the General Fund to the Consumer Protection Trust Fund. This action results in no net change to the overall funding provided.	-	-	-
19 .	<b>Housing Special Funds</b> Realign funding from the General Fund to Housing special funds. Funding is provided from the HOME Investment Partnerships program, Rent Stabilization Trust Fund, Code Enforcement Trust Fund, and the Neighborhood Stabilization Program. This action results in no net change to the overall funding provided.	-	-	-
20 .	<b>Reduction in Number of Working Days</b> Reduce funding in the salary accounts as one-time savings to reflect a reduction of 34 working days for attorney positions directly or indirectly funded through General Fund receipts. SG \$(7,234,412); SPROP \$(1,963,592); SGR \$(244,439)	(9,442,443)	-	(9,442,443)
<b>TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS</b>		<u>(7,128,489)</u>	<u>(17)</u>	



## Criminal and Special Litigation

This program includes four divisions; Anti-gang Initiatives, Safe Neighborhoods, Criminal Branch Operations, and Special Operations. This enables the City Attorney to prosecute misdemeanor violations of State law, including gang crimes, family violence and consumer fraud; proactively address safety issues in and around school campuses as well as the broader community; comprehensively tackles gang crime in partnership with LAPD through prevention, intervention and suppression.

Program Changes	Direct Cost	Posi- tions	Total Cost
<b>Changes in Salaries, Expense, Equipment and Special</b>			
21 . <b>Apportionment of Changes Applicable to Various Programs</b> Related costs consist of employee benefits Related Costs: \$(1,760,385)	(3,160,497)	(5)	(4,920,882)
<b>Continuation of Services</b>			
22 . <b>Tobacco Enforcement Program</b> Continue funding and resolution authority for one Deputy City Attorney III, two Investigator IIs, one Administrative Coordinator II, one Administrative Coordinator III, and two Legal Secretary IIs. These positions support the Tobacco Enforcement Program which enforces tobacco laws, specifically targeting the sale of tobacco to minors. The Tobacco Permit fee is currently set at \$300 and provides full reimbursement of program costs. Related costs consist of employee benefits. SG \$599,046; EX \$323,500 Related Costs: \$227,760	922,546	-	1,150,306
23 . <b>Community Law Enforcement and Recovery</b> Continue funding and resolution authority for one Deputy City Attorney III for the Community Law Enforcement and Recovery Gang Unit (CLEAR). The CLEAR program is a multi-agency effort targeting the most gang impacted neighborhoods in the City. This position is responsible for the vertical prosecution of gang injunction violations and other gang crimes. Additional CLEAR attorneys are off-budget and grant reimbursed. Related costs consist of employee benefits. SG \$157,438 Related Costs: \$50,964	157,438	-	208,402
24 . <b>Gang Prosecution Program</b> Continue funding and resolution authority for three Deputy City Attorney IIIs to support the City's gang and crime reduction efforts. These positions work with CLEAR attorneys in all aspects of case litigation, including gang injunctions and training of law enforcement partners. Workload includes filing charges, motions, case negotiations, trial and sentencing. Related costs consist of employee benefits. SG \$472,314 Related Costs: \$152,892	472,314	-	625,206

<b>Program Changes</b>		<b>Direct Cost</b>	<b>Posi- tions</b>	<b>Total Cost</b>
<b>Changes in Salaries, Expense, Equipment and Special</b>				
<b>Continuation of Services</b>				
25 .	<b>Citywide Nuisance Abatement Revocations Program</b> Continue funding and resolution authority for one Deputy City Attorney III and one Paralegal II to support the Nuisance Abatement Revocation Program. These positions work to curtail narcotics, vice and gang related nuisance activities at residential and commercial properties and obtain injunctions pursuant to civil nuisance abatement lawsuits filed, and collect fees and penalties as appropriate. Related costs consist of employee benefits. SG \$237,855 Related Costs: \$82,176	237,855	-	320,031
26 .	<b>Safer City Initiative</b> Continue funding and resolution authority for one Deputy City Attorney IV and one Deputy City Attorney III. These positions serve the North Hills and Skid Row areas by improving the quality of life by developing strategies for crime reduction. Related costs consist of employee benefits. SG \$327,878 Related Costs: \$105,252	327,878	-	433,130
27 .	<b>Neighborhood Prosecutor Program</b> Continue funding and resolution authority for seven Deputy City Attorney IVs, four Deputy City Attorney IIIs, and one Paralegal I to support the City's Neighborhood Prosecutor Program and proactively solve quality of life issues. Prosecutors work with the Los Angeles Police Department (LAPD), City Council and the community to address properties in physical decay, drug activity, assaults, and nuisance properties. Related costs consist of employee benefits. SG \$1,771,455 Related Costs: \$581,364	1,771,455	-	2,352,819
<b>TOTAL CRIMINAL AND SPECIAL LITIGATION</b>		728,989	(5)	
2011-12 Program Budget		51,152,386	387	
Changes in Salaries, Expense, Equipment and Special		728,989	(5)	
<b>2012-13 PROGRAM BUDGET</b>		51,881,375	382	

### Civil Liability Management

This program includes four divisions; Civil Litigation, Public Safety General Counsel, Civil Appellate and Workers' Compensation. This enables the City Attorney to handle liability claims and defend the City in civil lawsuits including police misconduct, traffic safety and employment matters; and, represent the City in Workers' Compensation and complex business litigation matters.

Program Changes	Direct Cost	Posi- tions	Total Cost
<b>Changes in Salaries, Expense, Equipment and Special</b>			
28 . <b>Apportionment of Changes Applicable to Various Programs</b> Related costs consist of employee benefits Related Costs: \$(808,327)	(2,217,465)	(2)	(3,025,792)
<b>Continuation of Services</b>			
29 . <b>Police Related Litigation</b> Continue funding and resolution authority for 16 positions for police related litigation. These positions consist of three Assistant City Attorneys, four Deputy City Attorney IVs, two Deputy City Attorney IIIs, two Paralegal IIs, three Legal Secretary IIIs, and two Legal Secretary IIs. These positions support police litigation relative to civil lawsuits. Related costs consist of employee benefits. SG \$2,094,230 Related Costs: \$706,464	2,094,230	-	2,800,694
30 . <b>Police Transition Agreement</b> Continue funding and resolution authority for one Deputy City Attorney IV originally approved by Council in 2002-03 under the Consent Decree (C.F. 00-0211-S48) to handle continued oversight of the LAPD. A Transition Agreement replaced the Consent Decree in July 2009 and requires the City and LAPD to implement recommendations and to continue key subject areas for up to two more years to ensure compliance. Related costs consist of employee benefits. SG \$181,936 Related Costs: \$57,240	181,936	-	239,176

<b>Program Changes</b>	<b>Direct Cost</b>	<b>Posi- tions</b>	<b>Total Cost</b>
<b>Changes in Salaries, Expense, Equipment and Special</b>			
<b>Continuation of Services</b>			
31 . <b>Pitchess Motions Support</b>	1,118,788	-	1,501,000
Continue funding and resolution authority for six Deputy City Attorney IIIs, one Legal Secretary III, and two Legal Secretary IIs. These positions are assigned to the Police Discovery Section and work closely with the LAPD to advise and respond to discovery issues in both criminal and civil cases. The attorneys represent the LAPD in responding to Pitchess Motions which seek police officer personnel records. Related costs consist of employee benefits. SG \$1,118,788 Related Costs: \$382,212			
<b>TOTAL CIVIL LIABILITY MANAGEMENT</b>	<u>1,177,489</u>	<u>(2)</u>	
2011-12 Program Budget	13,660,258	153	
Changes in Salaries, Expense, Equipment and Special	<u>1,177,489</u>	<u>(2)</u>	
<b>2012-13 PROGRAM BUDGET</b>	<u>14,837,747</u>	<u>151</u>	

## Municipal Counsel

This program includes four divisions; Labor Relations, Real Estate and Economic Development, General Counsel Practice Group and Retirement Benefits. The Municipal Counsel also includes Outside Counsel Management. This enables the City Attorney to provide legal advice, assistance and representation to elected officials, City officers, general managers and their staff on legal matters. Included is the preparation of various legal documents; appearances before governmental, regulatory and administrative bodies; providing legal services to the pensions systems, the Housing Authority and the Community Redevelopment Agency, advising on employee relations matters, and defending the City in land use matters. In addition, outside counsel management group oversees all contracts and funding associates with the use of outside legal counsel.

Program Changes	Direct Cost	Posi- tions	Total Cost
<b>Changes in Salaries, Expense, Equipment and Special</b>			
32 . <b>Apportionment of Changes Applicable to Various Programs</b> Related costs consist of employee benefits Related Costs: \$(139,450)	329,300	(2)	189,850
<b>Continuation of Services</b>			
33 . <b>Enhanced Revenue Support</b> Continue funding and resolution authority for two Deputy City Attorney IIIs to support revenue collection efforts for delinquent business taxes owed to the City. These positions are responsible for preparing and filing cases against delinquent taxpayers, handling of transactional matters including settlements and dispute negotiations, and litigation support including discovery matters. Related costs consist of employee benefits. SG \$287,064 Related Costs: \$94,800	287,064	-	381,864
34 . <b>Housing Department Support</b> Continue funding and resolution authority for one Deputy City Attorney III and one Legal Secretary II. The attorney serves as dedicated legal counsel handling litigation and advisory work related to the Los Angeles Housing Department's enforcement of regulatory fees, penalties and approved ordinances. These positions are fully reimbursed by the Rent Stabilization and Systematic Code Enforcement Trust Funds. Related costs consist of employee benefits. SG \$225,832 Related Costs: \$79,092	225,832	-	304,924
35 . <b>Neighborhood Council Support</b> Continue funding and resolution authority for one Deputy City Attorney IV to provide legal services to the Neighborhood Councils. Related costs consist of employee benefits. SG \$181,936 Related Costs: \$57,240	181,936	-	239,176

<b>Program Changes</b>	<b>Direct Cost</b>	<b>Posi- tions</b>	<b>Total Cost</b>
<b>Changes in Salaries, Expense, Equipment and Special</b>			
<b>Increased Services</b>			
36 . <b>Zoning Code Rewrite Project</b>	148,457	-	197,117
<p>Add funding and resolution authority for one Deputy City Attorney III to provide legal services related to the development of a brand new zoning structure for the City of Los Angeles. The rewriting of the Zoning Code is part of the City's Development Report Strategic Plan and the project is expected to be completed within five years. This position will be fully reimbursed by a temporary increase to the General Plan Maintenance Fee, which is included in the Planning Long-Range Planning Fund. See related items in the Planning Department and Department of Building and Safety Blue Book. Related costs consist of employee benefits.                      SG \$148,457                      Related Costs: \$48,660</p>			
<b>TOTAL MUNICIPAL COUNSEL</b>	<u>1,172,589</u>	<u>(2)</u>	
2011-12 Program Budget	12,620,250	111	
Changes in Salaries, Expense, Equipment and Special	<u>1,172,589</u>	<u>(2)</u>	
<b>2012-13 PROGRAM BUDGET</b>	<u>13,792,839</u>	<u>109</u>	

## Proprietary Counsel

This program includes four divisions; the Los Angeles World Airports, Department of Water and Power, Harbor, and Proprietary Appeals. This enables the City Attorney to provide legal advice and services to the proprietary departments, their respective general managers and their staff on all legal matters. Included is the preparation of various legal documents, appearances before governmental, regulatory and administrative bodies, handling liability claims and defending tort liability suits and appeals; handling employee relations and representing the City in special litigation matters.

Program Changes	Direct Cost	Posi- tions	Total Cost
<b>Changes in Salaries, Expense, Equipment and Special</b>			
37 . <b>Apportionment of Changes Applicable to Various Programs</b>	(274,466)	(4)	(539,329)
Related costs consist of employee benefits			
Related Costs: \$(264,863)			
<b>Continuation of Services</b>			
38 . <b>Outside Counsel Oversight Support</b>	471,543	-	645,435
Continue funding and resolution authority for two Deputy City Attorney IIIs and three Administrative Coordinator Is for Outside Counsel support. These positions are responsible for monitoring and reviewing proprietary departments' Outside Counsel expenditures and are fully reimbursed by the Department of Water and Power (DWP), Port of Los Angeles (Harbor), and Los Angeles World Airports (LAWA). Related costs consist of employee benefits.			
<i>SPROP \$471,543</i>			
Related Costs: \$173,892			
39 . <b>Community Redevelopment Agency Support</b>	-	-	-
Continue resolution authority without funding for one Assistant City Attorney, one Deputy City Attorney IV, one Deputy City Attorney III, and one Legal Secretary II. These positions support the ongoing workload of redevelopment activities throughout the City. The cost of these positions will be absorbed by the Department.			
40 . <b>Department of Water and Power Support</b>	363,479	-	477,863
Continue funding and resolution authority for two Assistant City Attorneys to support the DWP in the areas of real estate, labor and employment law. These positions are fully reimbursed by the DWP. Related costs consist of employee benefits.			
<i>SPROP \$363,479</i>			
Related Costs: \$114,384			

Program Changes		Direct Cost	Posi- tions	Total Cost
<b>Changes in Salaries, Expense, Equipment and Special</b>				
<b>Continuation of Services</b>				
41 .	<b>LACERS and Pensions Support</b> Continue funding and resolution authority for one Deputy City Attorney III to provide legal support to both the Los Angeles City Employee's Retirement System (LACERS) and the Los Angeles Police and Fire Pensions (Pensions) systems. This position is fully reimbursed by LACERS and Pensions. Related costs consist of employee benefits. <i>SPROP \$158,127</i> Related Costs: \$51,144	158,127	-	209,271
42 .	<b>Harbor Department Support</b> Continue funding and resolution authority for three Assistant City Attorneys and one Legal Secretary III. These positions provide legal counsel to Harbor, including issues involving the Alameda Corridor Project. These positions are fully reimbursed by Harbor. Related costs consist of employee benefits. <i>SPROP \$669,525</i> Related Costs: \$214,044	669,525	-	883,569
43 .	<b>Los Angeles World Airports Support</b> Continue funding and resolution authority for one Deputy City Attorney IV and one Legal Secretary III to provide legal support to LAWA. These positions are fully reimbursed by LAWA. Related costs consist of employee benefits. <i>SPROP \$250,379</i> Related Costs: \$85,392	250,379	-	335,771
44 .	<b>Department of Water and Power Land Use Support</b> Continue funding and resolution authority for one Deputy City Attorney III to provide legal support to the DWP related to land use issues. This position is fully reimbursed by DWP. Related costs consist of employee benefits. <i>SPROP \$158,127</i> Related Costs: \$51,144	158,127	-	209,271



<b>Program Changes</b>	<b>Direct Cost</b>	<b>Posi- tions</b>	<b>Total Cost</b>
<b>Changes in Salaries, Expense, Equipment and Special</b>			
<b>Continuation of Services</b>			
45 . <b>Housing Authority Support</b>	503,337	-	674,781
Continue funding and resolution authority for one Assistant City Attorney, one Deputy City Attorney III, one Legal Secretary II, and one Senior Legal Assistant to provide legal counsel to the Housing Authority of the City of Los Angeles (HACLA). These positions are fully reimbursed by HACLA. Related costs consist of employee benefits.			
<i>SPROP \$503,337</i>			
Related Costs: \$171,444			
<b>TOTAL PROPRIETARY COUNSEL</b>	<u>2,300,051</u>	<u>(4)</u>	
2011-12 Program Budget	11,842,120	78	
Changes in Salaries, Expense, Equipment and Special	<u>2,300,051</u>	<u>(4)</u>	
<b>2012-13 PROGRAM BUDGET</b>	<u>14,142,171</u>	<u>74</u>	

**General Administration and Support**

This program includes Executive and Administrative Management for the Office of the City Attorney. Functions include determining office policies and procedures; overall supervision of all personnel, including those assigned to the proprietary departments; and performance of various administrative services.

<b>Program Changes</b>	<b>Direct Cost</b>	<b>Posi- tions</b>	<b>Total Cost</b>
<b>Changes in Salaries, Expense, Equipment and Special</b>			
46 . <b>Apportionment of Changes Applicable to Various Programs</b>	(1,805,361)	(4)	(1,887,856)
Related costs consist of employee benefits			
Related Costs: \$(82,495)			
<b>TOTAL GENERAL ADMINISTRATION AND SUPPORT</b>	<u>(1,805,361)</u>	<u>(4)</u>	
2011-12 Program Budget	5,675,880	47	
Changes in Salaries, Expense, Equipment and Special	<u>(1,805,361)</u>	<u>(4)</u>	
<b>2012-13 PROGRAM BUDGET</b>	<u>3,870,519</u>	<u>43</u>	

**CITY ATTORNEY  
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2011-12 Contract Amount	Program/Code/Description	2012-13 Contract Amount
<b>Criminal and Special Litigation - AB1201</b>		
\$ 138,978	1. Photocopier rental.....	\$ 138,978
322,000	2. Tobacco Enforcement Program (DHS contract).....	322,000
7,000	3. Victim/Witness Assistance Grant Program Audit.....	7,000
1,300	4. Special Emphasis Victim Assistance Grant Program Audit.....	1,300
277,554	5. Automated Legal Research (Lexis-Nexis).....	277,554
10,000	6. U.S. Fingerprinting.....	10,000
<u>\$ 756,832</u>	<b>Criminal and Special Litigation Total</b>	<u>\$ 756,832</u>
<b>Civil Liability Management - FD1202</b>		
\$ 24,160	7. Photocopier rental.....	\$ 24,160
40,000	8. Claims Management System maintenance.....	40,000
30,484	9. Workers' Compensation Tracking (QLD).....	30,484
118,475	10. Automated Legal Research (Lexis-Nexis).....	118,475
15,801	11. Law Firm Bill Auditing.....	15,801
31,602	12. Temporary Paralegal Services.....	31,602
<u>\$ 260,522</u>	<b>Civil Liability Management Total</b>	<u>\$ 260,522</u>
<b>Municipal Counsel - FD1203</b>		
\$ 8,411	13. Photocopier rental.....	\$ 8,411
20,000	14. Real estate tracking system (DataQuik).....	20,000
54,204	15. Automated Legal Research (Lexis-Nexis).....	54,204
9,199	16. Law Firm Bill Auditing.....	9,199
18,398	17. Temporary Paralegal Services.....	18,398
<u>\$ 110,212</u>	<b>Municipal Counsel Total</b>	<u>\$ 110,212</u>
<b>General Administration and Support - FD1250</b>		
\$ 101,603	18. Photocopier rental.....	\$ 101,603
<u>\$ 101,603</u>	<b>General Administration and Support Total</b>	<u>\$ 101,603</u>
<u>\$ 1,229,169</u>	<b>TOTAL CONTRACTUAL SERVICES ACCOUNT</b>	<u>\$ 1,229,169</u>

## CITY ATTORNEY TRAVEL AUTHORITY

2011-12 Amount	Auth. No.	Trip Category Trip-Location-Date	2012-13 Amount	Auth. No.
<b>A. Conventions</b>				
\$ -	-	1. None	\$ -	-
\$ -	-	<b>TOTAL CONVENTION TRAVEL</b>	\$ -	-
<b>B. Business</b>				
\$ - *	-	2. Victim/Witness Assistance Grant Program meetings (Grant reimbursable)	\$ -	-
- *	-	3. Special Emphasis Victim Assistance Grant meetings (Grant reimbursable)	-	-
\$ -	-	<b>TOTAL BUSINESS TRAVEL</b>	\$ -	-
\$ -	-	<b>TOTAL TRAVEL EXPENSE ACCOUNT</b>	\$ -	-

\* Trip authorized but not funded.

CITY ATTORNEY

Position Counts			Code	Title	2012-13 Salary Range and Annual Salary	
2011-12	Change	2012-13				
<u>GENERAL</u>						
<u>Regular Positions</u>						
61	-	61	0553	Assistant City Attorney		(173,638-194,372)
3	-	3	0555	Chief Assistant City Attorney		(208,090-219,699)**
1	-	1	0003	City Attorney		(214,546)
5	-	5	0559	City Attorney Accounting Clerk	2264	( 47,272- 58,735)
5	(1)	4	0567	City Attorney Administrative Coordinator I	2732	( 57,044- 70,866)*
8	-	8	0568	City Attorney Administrative Coordinator II	3228	( 67,400- 83,749)*
7	-	7	0569	City Attorney Administrative Coordinator III	3813	( 79,615- 98,908)*
2	-	2	0570	City Attorney Administrative Coordinator IV	4723	( 98,616-122,523)*
1	-	1	0566	City Attorney Chief Administrative Assistant	5994	(125,154-155,493)
2	-	2	0548	City Attorney Chief Investigator	3374	( 70,449- 87,528)*
1	-	1	0536	City Attorney Financial Manager	4387	( 91,600-113,816)
17	-	17	0560	City Attorney Investigator II	2880	( 60,134- 74,729)*
2	-	2	0561	City Attorney Investigator III	3041	( 63,496- 78,905)*
50	(1)	49	0551	Deputy City Attorney II		(109,557-127,723)
197	(2)	195	0552	Deputy City Attorney III		(129,957-154,449)
98	-	98	0573	Deputy City Attorney IV		(153,698-177,146)
1	-	1	0556	Executive Assistant City Attorney	8137(5)	(211,096)****
6	-	6	0583	Executive Legal Secretary I	2955	( 61,700- 76,671)
1	-	1	0584	Executive Legal Secretary II	3167	( 66,126- 82,162)
12	-	12	0563	Hearing Officer City Attorney	3000	( 62,640- 77,819)*
9	(6)	3	0562	Law Clerk	1818(3)	( 42,302- 47,147)*
1	-	1	0592	Law Librarian	3131	( 65,375- 81,223)
9	-	9	0565	Legal Assistant	2537	( 52,972- 65,792)*
5	(5)	-	0585	Legal Clerk I	1760	( 36,748- 45,643)
35	-	35	0586	Legal Clerk II	1941	( 40,528- 50,341)
5	-	5	0580	Legal Secretary I	2308	( 48,191- 59,862)
52	-	52	0581	Legal Secretary II	2523	( 52,680- 65,479)
45	-	45	0582	Legal Secretary III	2667	( 55,686- 69,196)
1	-	1	0395	News Secretary	4281	( 89,387-111,060)****
5	-	5	0576	Paralegal I	2537	( 52,972- 65,792)*
25	-	25	0577	Paralegal II	3163	( 66,043- 82,058)*
1	-	1	1170-1	Payroll Supervisor I	2926	( 61,094- 75,898)*
3	-	3	0589	Principal Clerk City Attorney I	2574	( 53,745- 66,795)*
17	-	17	0578	Principal Clerk City Attorney II	3041	( 63,496- 78,905)*
16	(1)	15	0554	Senior Assistant City Attorney		(186,521-204,728)**
3	-	3	0593	Senior Hearing Officer City Attorney	3258	( 68,027- 84,543)*
2	-	2	0558	Senior Legal Assistant	3128	( 65,312- 81,118)*
18	-	18	0587	Senior Legal Clerk I	2260	( 47,188- 58,610)

CITY ATTORNEY

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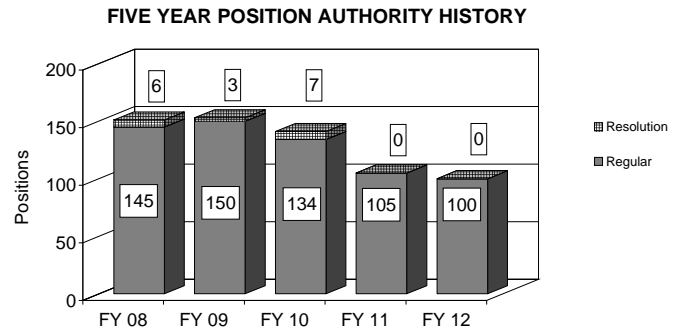
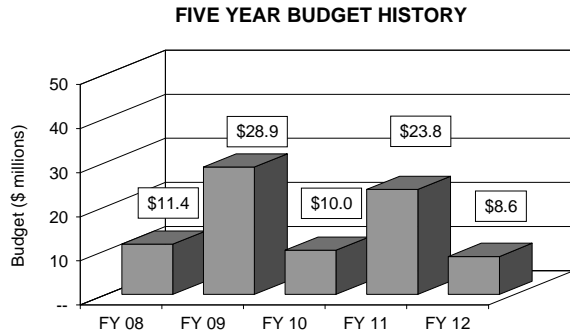
Position Counts			Code	Title	2012-13 Salary Range and Annual Salary	
2011-12	Change	2012-13				
<u>GENERAL</u>						
<u>Regular Positions</u>						
5	-	5	0588	Senior Legal Clerk II	2376	( 49,610- 61,637)
5	-	5	0532	Senior Witness Service Coordinator	2510	( 52,408- 65,124)
12	-	12	0531	Witness Service Coordinator	2318	( 48,399- 60,113)
<u>754</u>	<u>(16)</u>	<u>738</u>				
<u>GRANT REIMBURSED</u>						
<u>Regular Grant-Funded Positions</u>						
1	-	1	0568	City Attorney Administrative Coordinator II	3228	( 67,400- 83,749)*
1	-	1	0569	City Attorney Administrative Coordinator III	3813	( 79,615- 98,908)*
2	-	2	0552	Deputy City Attorney III		(129,957-154,449)
1	(1)	-	0585	Legal Clerk I	1760	( 36,748- 45,643)
1	-	1	0586	Legal Clerk II	1941	( 40,528- 50,341)
1	-	1	0580	Legal Secretary I	2308	( 48,191- 59,862)
1	-	1	0582	Legal Secretary III	2667	( 55,686- 69,196)
1	-	1	0587	Senior Legal Clerk I	2260	( 47,188- 58,610)
1	-	1	0532	Senior Witness Service Coordinator	2510	( 52,408- 65,124)
12	-	12	0531	Witness Service Coordinator	2318	( 48,399- 60,113)
<u>22</u>	<u>(1)</u>	<u>21</u>				
		Regular Positions				
Total	<u>759</u>					

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# CITY CLERK

## 2012-13 Proposed Budget

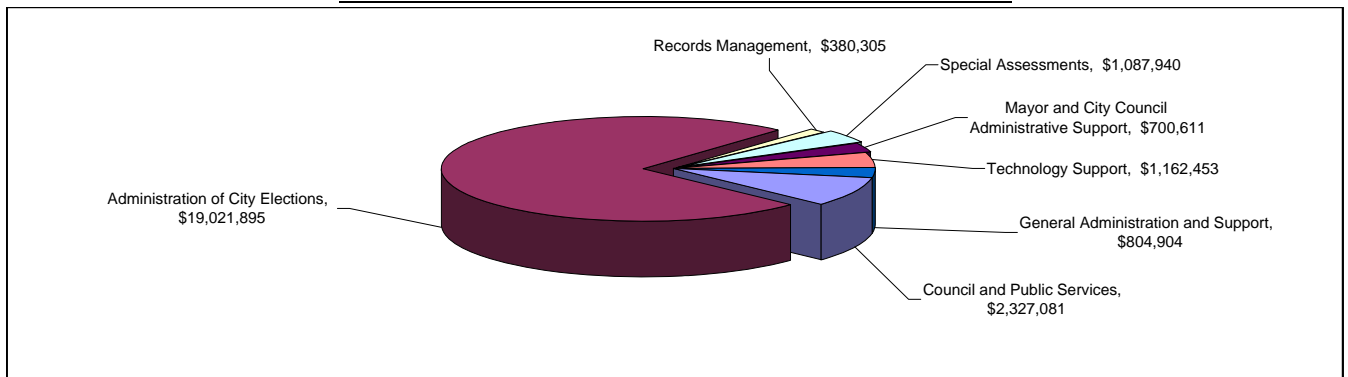
### FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES



### SUMMARY OF FY 2012-13 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund			
		Regular	Resolution		Regular	Resolution		Regular	Resolution	
<b>FY 11-12 Adopted</b>	\$ 8,603,838	100	0	\$ 7,536,076	88%	91	\$ 1,067,762	12%	8	0
<b>FY 12-13 Proposed</b>	\$ 25,485,189	97	0	\$ 24,525,879	96%	89	\$ 959,310	4%	7	0
<b>Change from Prior Year</b>	\$ 16,881,351	(3)	0	\$ 16,989,803		(2)	\$ (108,452)		(1)	0

### 2012-13 FUNDING DISTRIBUTION BY PROGRAM



### MAIN BUDGET ITEMS

	Funding	Positions
◆ Deletion of Filled Positions	\$ (118,260)	(2)
◆ One-Time Salary Reduction	\$ (254,384)	
◆ Deletion of Vacant Position	\$ (58,980)	(1)
◆ Primary Nominating and Municipal Elections	\$ 16,989,803	



## Recapitulation of Changes

	Adopted Budget 2011-12	Total Budget Changes	Budget Appropriation 2012-13
<b>EXPENDITURES AND APPROPRIATIONS</b>			
<b>Salaries</b>			
Salaries General . . . . .	7,423,010	433,667	7,856,677
Salaries As-Needed . . . . .	123,024	7,235,188	7,358,212
Overtime General . . . . .	92,437	1,317,995	1,410,432
Total Salaries . . . . .	<u>7,638,471</u>	<u>8,986,850</u>	<u>16,625,321</u>
<b>Expense</b>			
Printing and Binding . . . . .	32,894	(12,000)	20,894
Contractual Services . . . . .	147,569	996	148,565
Transportation . . . . .	1,650	-	1,650
Elections . . . . .	94,800	8,436,620	8,531,420
Office and Administrative . . . . .	159,877	(2,538)	157,339
Total Expense . . . . .	<u>436,790</u>	<u>8,423,078</u>	<u>8,859,868</u>
<b>Special</b>			
Early Retirement Incentive Program Payout . . . . .	528,577	(528,577)	-
Total Special . . . . .	<u>528,577</u>	<u>(528,577)</u>	<u>-</u>
Total City Clerk . . . . .	<u>8,603,838</u>	<u>16,881,351</u>	<u>25,485,189</u>

## SOURCES OF FUNDS

General Fund . . . . .	7,536,076	16,926,578	24,462,654
St. Light. Maint. Assessment Fund (Sch. 19) . . . . .	9,500	(9,500)	-
Telecom. Development Acct. (Sch. 20) . . . . .	264,100	22,689	286,789
BID Trust Fund - Admin (Sch. 29) . . . . .	434,393	(4,270)	430,123
Special Police Communications Tax Fund (Sch. 33) . . . . .	359,769	(54,146)	305,623
Total Funds . . . . .	<u>8,603,838</u>	<u>16,881,351</u>	<u>25,485,189</u>
Percentage Change . . . . .			196.21%
Positions . . . . .	100	(3)	97

## Changes Applicable to Various Programs

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

Program Changes	Direct Cost	Posi- tions	Total Cost
<b>Changes in Salaries, Expense, Equipment and Special</b>			
<b>Obligatory Changes</b>			
1 . <b>2011-12 Employee Compensation Adjustment</b> Related costs consist of employee benefits. SG \$4,951 Related Costs: \$1,269	4,951	-	6,220
2 . <b>2012-13 Employee Compensation Adjustment</b> Related costs consist of employee benefits. SG \$120,239 Related Costs: \$30,829	120,239	-	151,068
3 . <b>Salary Step Plan and Turnover Effect</b> Related costs consist of employee benefits. SG \$(79,587) Related Costs: \$(20,406)	(79,587)	-	(99,993)
4 . <b>Change in Number of Working Days</b> Reduce funding to reflect one less working day. Related costs consist of employee benefits. SG \$(31,830) Related Costs: \$(8,161)	(31,830)	-	(39,991)
5 . <b>Negotiated Unpaid Holidays</b> Reduce funding in the Salaries General account to reflect unpaid holidays for civilian employees represented by certain bargaining units. SG \$(2,723)	(2,723)	-	(2,723)
6 . <b>Full Funding for Partially Financed Positions</b> This includes the restoration of work day reductions adopted as part of the Fiscal Year 2011-12 Budget. Related costs consist of employee benefits. SG \$838,653 Related Costs: \$6,577	838,653	-	845,230
7 . <b>Early Retirement Incentive Program Payout</b> This item removes funding for the final Early Retirement Incentive Program (ERIP) payout, which was completed in 2011-12. SP \$(528,577)	(528,577)	-	(528,577)
<b>Deletion of One-Time Services</b>			
8 . <b>Deletion of One-Time Expense Funding</b> Delete one-time funding for Fiscal Year 2011-12 expense items. EX \$(40,560)	(40,560)	-	(40,560)

Program Changes		Direct Cost	Posi- tions	City Clerk Total Cost
<b>Changes in Salaries, Expense, Equipment and Special</b>				
<b>Reduced Services</b>				
9 .	<b>Deletion of Filled Positions</b> Delete funding and regular authority for one Senior Clerk Typist and one Office Engineering Technician II due to the City's fiscal constraints. Related cost consists of employee benefits. The selection of filled positions for deletion was made in consultation with affected departments, taking into account service priorities and potential impacts, and only after funded vacant positions were identified for elimination. Every effort was made to avoid and/or minimize impacts to core services including public safety and revenue generation, and to comply with legal requirements. The elimination of funded vacant positions reduced the number of filled positions required for deletion, thereby reducing the number of potential layoffs. Please see related item in Council and Public Services. Related costs consist of employee benefits. SG \$(118,260) Related Costs: \$(51,516)	(118,260)	(2)	(169,776)
<b>Efficiencies to Services</b>				
10 .	<b>One-Time Salary Reduction</b> Reduce funding in the Salaries General account by \$254,384 as a one-time budget reduction. The Department will achieve savings through attrition and maintaining vacancies. SG \$(254,384)	(254,384)	-	(254,384)
11 .	<b>Expense Account Reduction</b> Reduce funding in the Printing and Binding and Office and Administrative accounts by \$16,325 to reflect ongoing savings. EX \$(16,325)	(16,325)	-	(16,325)
12 .	<b>Administrative Support Position</b> Delete funding and regular authority for one Management Analyst II and add funding and regular authority for one Senior Management Analyst I. Reduce funding in Office and Administration Expense account by \$15,588 to offset the increased salary cost. Related costs consist of employee benefits. SG \$15,588; EX \$(15,588) Related Costs: \$3,996	-	-	3,996
<b>TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS</b>		(108,403)	(2)	

**Council and Public Services**

This program provides for services to the Council, City departments, and the public. Services to the Council include the Council Minute Clerk, assistance to Council committees, and archival. Services to all City departments and the public include the publication of ordinances and other legal documents and notification of interested parties of Council proceedings and actions.

<b>Program Changes</b>	<b>Direct Cost</b>	<b>Posi- tions</b>	<b>Total Cost</b>
<b>Changes in Salaries, Expense, Equipment and Special</b>			
13 . <b>Apportionment of Changes Applicable to Various Programs</b> Related costs consist of employee benefits Related Costs: \$(24,947)	(57,578)	(1)	(82,525)
<b>Efficiencies to Services</b>			
14 . <b>Deletion of Vacant Position</b> Delete funding and regular authority for one Senior Clerk Typist due to the City's fiscal constraints. The service level impacts will be minimal as the position is vacant and the workload has been absorbed by existing employees. Related cost consists of employee benefits. SG \$(58,980) Related Costs: \$(25,716)	(58,980)	(1)	(84,696)
<b>TOTAL COUNCIL AND PUBLIC SERVICES</b>	<u>(116,558)</u>	<u>(2)</u>	
2011-12 Program Budget	2,443,639	31	
Changes in Salaries, Expense, Equipment and Special	<u>(116,558)</u>	<u>(2)</u>	
<b>2012-13 PROGRAM BUDGET</b>	<u>2,327,081</u>	<u>29</u>	

**Administration of City Elections**

This program provides for the conduct of regular and special municipal elections and Neighborhood Council Elections as specified by the Los Angeles City Charter or ordinance.

<b>Program Changes</b>	<b>Direct Cost</b>	<b>Posi- tions</b>	<b>Total Cost</b>
<b>Changes in Salaries, Expense, Equipment and Special</b>			
15 . <b>Apportionment of Changes Applicable to Various Programs</b> Related costs consist of employee benefits Related Costs: \$679	219,447	-	220,126
<b>Increased Services</b>			
16 . <b>Primary Nominating and Municipal Elections</b> Add one-time funding in Salaries As-Needed, Salaries Overtime, and other expense accounts to conduct the 2013 Primary Nominating and General Municipal Elections for three citywide offices, eight odd-numbered City Council Districts, and four even-numbered board elections for the Los Angeles Unified School District and the Los Angeles Community College District. <i>SOT \$1,317,995; SAN \$7,235,188; EX \$8,436,620</i>	16,989,803	-	16,989,803
<b>TOTAL ADMINISTRATION OF CITY ELECTIONS</b>	<u>17,209,250</u>	<u>-</u>	
2011-12 Program Budget	1,812,645	30	
Changes in Salaries, Expense, Equipment and Special	<u>17,209,250</u>	<u>-</u>	
<b>2012-13 PROGRAM BUDGET</b>	<u>19,021,895</u>	<u>30</u>	

**Records Management**

This program provides for maintenance, analysis and custody of City records stored in the Records Center and destruction of records in accordance with established departmental schedules.

<b>Program Changes</b>	<b>Direct Cost</b>	<b>Posi- tions</b>	<b>Total Cost</b>
<b>Changes in Salaries, Expense, Equipment and Special</b>			
17 . <b>Apportionment of Changes Applicable to Various Programs</b> Related costs consist of employee benefits	30,300	-	30,300
<b>TOTAL RECORDS MANAGEMENT</b>	30,300	-	
2011-12 Program Budget	350,005	3	
Changes in Salaries, Expense, Equipment and Special	30,300	-	
<b>2012-13 PROGRAM BUDGET</b>	380,305	3	

**Special Assessments**

This program provides for the management of the Business Improvement District (BID) Program and the BID Assistance Trust Funds.

<b>Program Changes</b>	<b>Direct Cost</b>	<b>Posi- tions</b>	<b>Total Cost</b>
<b>Changes in Salaries, Expense, Equipment and Special</b>			
18 . <b>Apportionment of Changes Applicable to Various Programs</b>	(19,346)	(1)	(44,830)
Related costs consist of employee benefits			
Related Costs: \$(25,484)			
<b>TOTAL SPECIAL ASSESSMENTS</b>	<u>(19,346)</u>	<u>(1)</u>	
2011-12 Program Budget	1,107,286	14	
Changes in Salaries, Expense, Equipment and Special	<u>(19,346)</u>	<u>(1)</u>	
<b>2012-13 PROGRAM BUDGET</b>	<u>1,087,940</u>	<u>13</u>	

**Mayor and City Council Administrative Support**

This program prepares and certifies all payrolls and demands upon the Mayor and Council Funds, expends the funds of the Mayor and Council in accordance with their respective budget appropriations, and prepares and submits detailed estimates of money required for the next ensuing fiscal year for the proper conduct of the Office of the Mayor and City Council.

<b>Program Changes</b>	<b>Direct Cost</b>	<b>Posi- tions</b>	<b>Total Cost</b>
<b>Changes in Salaries, Expense, Equipment and Special</b>			
19 . <b>Apportionment of Changes Applicable to Various Programs</b>	164,918	1	200,592
Related costs consist of employee benefits			
Related Costs: \$35,674			
<b>TOTAL MAYOR AND CITY COUNCIL ADMINISTRATIVE SUPPORT</b>	<u>164,918</u>	<u>1</u>	

2011-12 Program Budget	535,693	10
Changes in Salaries, Expense, Equipment and Special	<u>164,918</u>	<u>1</u>
<b>2012-13 PROGRAM BUDGET</b>	<u>700,611</u>	<u>11</u>



### Technology Support

This program provides department information, strategic and tactical planning; applications development, implementation and systems integration; technical support services; and specialized election systems development and support.

Program Changes	Direct Cost	Posi- tions	Total Cost
<b>Changes in Salaries, Expense, Equipment and Special</b>			
20 . <b>Apportionment of Changes Applicable to Various Programs</b> Related costs consist of employee benefits Related Costs: \$616	54,694	-	55,310
<b>Continuation of Services</b>			
21 . <b>On Demand Video and Audio Services</b> Continue funding from the Telecommunications Development Account (TDA) for the annual licensing of the City's Video and Audio on Demand service. The City currently provides internet-based Video and Audio on Demand access for City Council meetings and Audio on Demand access for City Council Committee meetings. This resource allows City departments and the public to view or listen to live meeting proceedings via the web and provides 24/7 searchable access to archived meetings. <i>EX \$58,931</i>	58,931	-	58,931
<b>TOTAL TECHNOLOGY SUPPORT</b>	113,625	-	
2011-12 Program Budget	1,048,828	4	
Changes in Salaries, Expense, Equipment and Special	113,625	-	
<b>2012-13 PROGRAM BUDGET</b>	1,162,453	4	

**General Administration and Support**

This program provides for management and control of City Clerk programs and administrative support activities including budget control, personnel administration and accounting for the City Clerk and the City Council.

<b>Program Changes</b>	<b>Direct Cost</b>	<b>Posi- tions</b>	<b>Total Cost</b>
<b>Changes in Salaries, Expense, Equipment and Special</b>			
22 . <b>Apportionment of Changes Applicable to Various Programs</b> Related costs consist of employee benefits Related Costs: \$(23,950)	(500,838)	(1)	(524,788)
<b>Other Changes or Adjustments</b>			
23 . <b>Miscellaneous Personnel Adjustments</b> Reallocate one Management Analyst II to a Personnel Analyst II. This reallocation was reviewed by the Personnel Department and approved by the Board of Civil Service Commissioners during 2011-12. Related Costs consist of employee benefits.	-	-	-
<b>TOTAL GENERAL ADMINISTRATION AND SUPPORT</b>	<u>(500,838)</u>	<u>(1)</u>	
2011-12 Program Budget	1,305,742	8	
Changes in Salaries, Expense, Equipment and Special	<u>(500,838)</u>	<u>(1)</u>	
<b>2012-13 PROGRAM BUDGET</b>	<u>804,904</u>	<u>7</u>	

**CITY CLERK  
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2011-12 Contract Amount	Program/Code/Description	2012-13 Contract Amount
<b>Council and Public Services - FB1401</b>		
\$ 69,915	1. Photocopier rental (5).....	\$ 69,915
11,500	2. Foreign language interpreters.....	11,500
11,500	3. On-Line Council File System.....	11,500
<u>\$ 92,915</u>	<b>Council and Public Services Total</b>	<u>\$ 92,915</u>
<b>Records Management - FI1405</b>		
\$ 4,541	4. Photocopier rental (2).....	\$ 4,541
1,700	5. Storage of City records.....	1,700
1,400	6. Warehouse equipment maintenance.....	1,400
<u>\$ 7,641</u>	<b>Records Management Total</b>	<u>\$ 7,641</u>
<b>Special Assessments - FI 1406</b>		
\$ 2,088	7. Photocopier rental (1).....	\$ 2,088
800	8. Microfilm reader maintenance.....	800
300	9. Microfilm subscription for Building and Safety Department records.....	300
<u>\$ 3,188</u>	<b>Special Assessments Total</b>	<u>\$ 3,188</u>
<b>Mayor and City Council Administrative Support - FB1407</b>		
\$ 3,265	10. Photocopier rental (1).....	\$ 3,265
<u>\$ 3,265</u>	<b>Mayor and City Council Administrative Support Total</b>	<u>\$ 3,265</u>
<b>Technology Support - FF1449</b>		
\$ -	11. Photocopier rental (1).....	\$ -
40,560	12. Annual licensing of Video and Audio on Demand service.....	41,556
<u>\$ 40,560</u>	<b>Technology Support Total</b>	<u>\$ 41,556</u>
<b>General Administration and Support - FF1450</b>		
\$ -	13. Photocopier rental (1).....	\$ -
<u>\$ -</u>	<b>General Administration and Support Total</b>	<u>\$ -</u>
<u>\$ 147,569</u>	<b>TOTAL CONTRACTUAL SERVICES ACCOUNT</b>	<u>\$ 148,565</u>

## CITY CLERK TRAVEL AUTHORITY

2011-12 Amount	Auth. No.	Trip Category Trip-Location-Date	2012-13 Amount	Auth. No.
<b>A. Conventions</b>				
\$ - *	-	1. City Clerk's Association of California Annual Conference, April 2013.	\$ - *	-
- *	-	2. League of California Cities Annual Conference TBD	- *	-
- *	-	3. International Association of Municipal Clerks May 2013.	- *	-
- *	-	4. International Downtown Business Association Conf. Minneapolis, MN, September 19-25, 2012.	- *	-
<u>\$ -</u>	<u>-</u>	<b>TOTAL CONVENTION TRAVEL</b>	<u>\$ -</u>	<u>-</u>
<b>B. Business</b>				
\$ - *	-	5. California Downtown Business Association Conference TBD	\$ - *	-
- *	-	6. Undesignated Travel to Attend Unscheduled Business Meetings of Immediate Benefit to the City	- *	-
<u>\$ -</u>	<u>-</u>	<b>TOTAL BUSINESS TRAVEL</b>	<u>\$ -</u>	<u>-</u>
<u><u>\$ -</u></u>	<u><u>-</u></u>	<b>TOTAL TRAVEL EXPENSE ACCOUNT</b>	<u><u>\$ -</u></u>	<u><u>-</u></u>

\* Trip authorized, but not funded.

CITY CLERK

Position Counts			Code	Title	2012-13 Salary Range and Annual Salary	
2011-12	Change	2012-13				
<u>GENERAL</u>						
<u>Regular Positions</u>						
9	-	9	1223-2	Accounting Clerk II	2386	( 49,819- 61,888)
1	-	1	1119-1	Accounting Records Supervisor I	2547	( 53,181- 66,064)*
1	-	1	1253	Chief Clerk	3041	( 63,496- 78,905)*
3	-	3	9182	Chief Management Analyst	5994	(125,154-155,493)
1	-	1	9255	City Clerk		(175,099)****
1	-	1	1358	Clerk Typist	1829	( 38,189- 47,460)
1	-	1	9375	Director of Systems	5994	(125,154-155,493)
1	-	1	1117-3	Executive Administrative Assistant III	3167	( 66,126- 82,162)
1	-	1	9252	Executive Officer City Clerk	6865	(143,341-178,085)
1	-	1	7228	Field Engineering Aide	2869	( 59,904- 74,416)*
1	-	1	1409-1	Information Systems Manager I	5054	(105,527-131,126)
4	-	4	1182-1	Legislative Assistant I	3813	( 79,615- 98,908)*
7	-	7	1182-2	Legislative Assistant II	4117	( 85,962-106,801)*
12	(2)	10	9184-2	Management Analyst II	3228	( 67,400- 83,749)*
3	(1)	2	7212-2	Office Engineering Technician II	2332	( 48,692- 60,489)*
-	1	1	1731-2	Personnel Analyst II	3228	( 67,400- 83,749)*
4	-	4	1201	Principal Clerk	2547	( 53,181- 66,064)*
2	-	2	1550	Program Aide	1752	( 36,581- 45,455)*
1	-	1	1431-3	Programmer/Analyst III	3594	( 75,042- 93,229)**
1	-	1	1431-4	Programmer/Analyst IV	3887	( 81,160-100,850)**
2	-	2	1431-5	Programmer/Analyst V	4191	( 87,508-108,722)**
6	-	6	1537	Project Coordinator	3021	( 63,078- 78,362)*
1	-	1	1282	Records Management Officer	4987	(104,128-129,372)
2	-	2	1116	Secretary	2455	( 51,260- 63,704)
1	-	1	1523-1	Senior Accountant I	2942	( 61,428- 76,316)*
1	-	1	1143	Senior Clerk	2260	( 47,188- 58,610)
19	(2)	17	1368	Senior Clerk Typist	2260	( 47,188- 58,610)
3	1	4	9171-1	Senior Management Analyst I	3813	( 79,615- 98,908)*
4	-	4	9171-2	Senior Management Analyst II	4723	( 98,616-122,523)*
2	-	2	1538	Senior Project Coordinator	3590	( 74,959- 93,124)*
2	-	2	1597-2	Senior Systems Analyst II	4724	( 98,637-122,544)*
1	-	1	1455-1	Systems Programmer I	4008	( 83,687-103,961)*
1	-	1	1832-2	Warehouse and Toolroom Worker II	2021	( 42,198- 52,450)
100	(3)	97				

AS NEEDED

To be Employed As Needed in Such Numbers as Required

1542	Project Assistant	2294	( 47,898- 59,528)*
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CITY CLERK

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Position Counts			Code	Title	2012-13 Salary Range and Annual Salary
2011-12	Change	2012-13			
<u>AS NEEDED</u>					
<u>To be Employed As Needed in Such Numbers as Required</u>					
			1502	Student Professional Worker	1256(5) ( 32,572)****
			1501	Student Worker	\$12.74/hr. ****
<u>ELECTION</u>					
<u>To be Employed As Needed in Such Numbers as Required</u>					
			0736	Chief Election Assistant	\$36.28/hr. ****
			0740	Chief Election Clerk	2167 ( 45,246- 56,229)****
			0701	Custodian (Schools and Public Buildings Only)	\$12.00/election ****
			0728	Election Assistant I	\$11.03/hr. ****
			0729	Election Assistant II	\$12.94/hr. ****
			0730	Election Assistant III	\$15.46/hr. ****
			0731	Election Assistant IV	\$18.09/hr. ****
			0734	Election Assistant V	\$20.65/hr. ****
			0721	Election Clerk	1108 ( 23,135- 28,751)****
			0732	Intermediate Election Assistant	\$24.56/hr. ****
			0723	Intermediate Election Clerk	1356 ( 28,313- 35,182)****
			0735	Principal Election Assistant	\$34.79/hr. ****
			0727	Principal Election Clerk	1839 ( 38,398- 47,710)****
			0733	Senior Election Assistant	\$29.67/hr. ****
			0725	Senior Election Clerk	1561 ( 32,593- 40,486)****
<u>To be Employed as Precinct Board Members in Such Numbers as Required</u>					
			0745	Clerk Precinct Board	\$55.00/day****
			0746	Inspector Precinct Board	\$75.00/day****
			0747	Judge Precinct Board	\$55.00/day****

	Regular Positions
Total	97

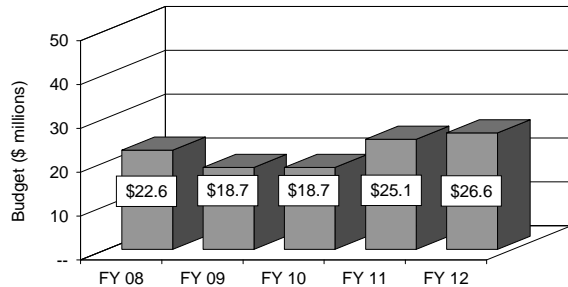
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# COMMUNITY DEVELOPMENT DEPARTMENT

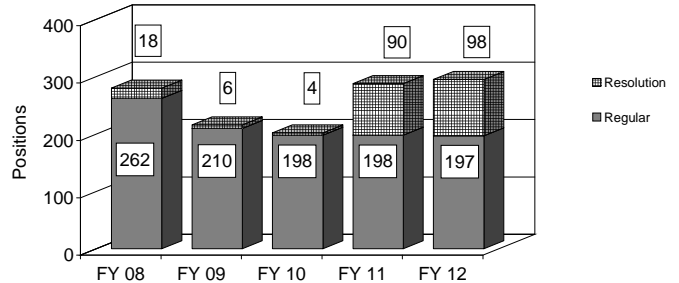
2012-13 Proposed Budget

## FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

**FIVE YEAR BUDGET HISTORY**



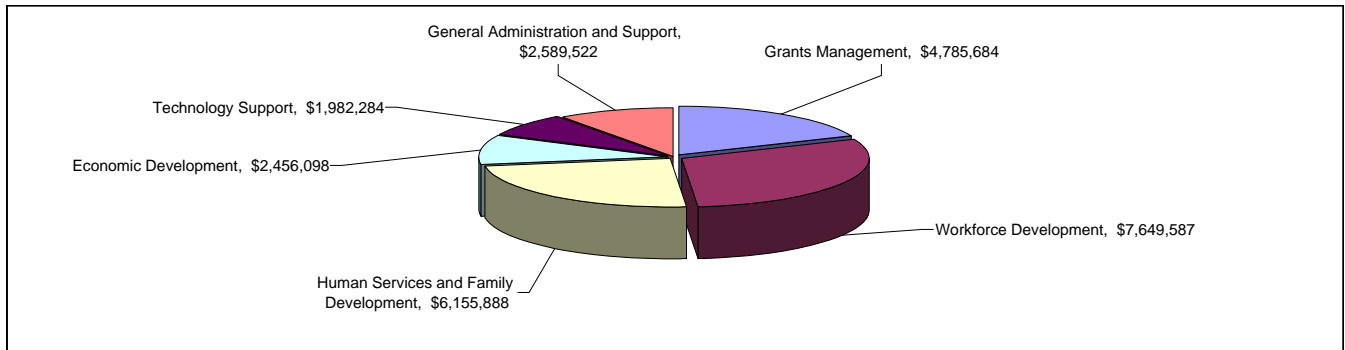
**FIVE YEAR POSITION AUTHORITY HISTORY**



## SUMMARY OF FY 2012-13 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund		
		Regular	Resolution		Regular	Resolution		Regular	Resolution
<b>FY 11-12 Adopted</b>	\$ 26,619,693	197	98	\$ - 0%	0	0	\$ 26,619,693 100%	197	98
<b>FY 12-13 Proposed</b>	\$ 25,619,063	192	87	\$ - 0%	0	0	\$ 25,619,063 100%	192	87
<b>Change from Prior Year</b>	\$ (1,000,630)	(5)	(11)	\$ -	0	0	\$ (1,000,630)	(5)	(11)

## 2012-13 FUNDING DISTRIBUTION BY PROGRAM



## MAIN BUDGET ITEMS

	Funding	Positions
◆ Consolidation of Grants Management	\$ -	0
◆ Workforce Development	\$ 3,928,956	49
◆ Workforce Investment Board Support	\$ 56,616	1
◆ Human Services	\$ 1,738,152	22
◆ Human Relations Commission	\$ 327,732	4
◆ Client Services Technology Support	\$ 347,940	3
◆ Systems Support Staff	\$ 335,000	4
◆ Human Resources Consolidation - Phase II	\$ (166,710)	(4)



## Recapitulation of Changes

	Adopted Budget 2011-12	Total Budget Changes	Budget Appropriation 2012-13
<b>EXPENDITURES AND APPROPRIATIONS</b>			
<b>Salaries</b>			
Salaries General .....	23,530,858	(523,612)	23,007,246
Salaries As-Needed .....	532,259	167,389	699,648
Overtime General .....	98,983	(63,950)	35,033
<b>Total Salaries</b> .....	<b>24,162,100</b>	<b>(420,173)</b>	<b>23,741,927</b>
<b>Expense</b>			
Printing and Binding .....	102,380	-	102,380
Travel .....	38,924	-	38,924
Contractual Services .....	1,056,086	-	1,056,086
Transportation .....	115,418	-	115,418
Office and Administrative .....	524,026	-	524,026
Operating Supplies .....	40,302	-	40,302
<b>Total Expense</b> .....	<b>1,877,136</b>	<b>-</b>	<b>1,877,136</b>
<b>Special</b>			
Early Retirement Incentive Program Payout .....	580,457	(580,457)	-
<b>Total Special</b> .....	<b>580,457</b>	<b>(580,457)</b>	<b>-</b>
<b>Total Community Development</b> .....	<b>26,619,693</b>	<b>(1,000,630)</b>	<b>25,619,063</b>

## SOURCES OF FUNDS

Community Development Trust Fund (Sch. 8) .....	13,340,647	(3,045,157)	10,295,490
Community Services Admin. Grant (Sch. 13) .....	1,371,937	163,637	1,535,574
Neighborhood Empowerment Fund (Sch. 18) .....	-	-	-
Workforce Investment Act Fund (Sch. 22) .....	11,618,029	1,547,586	13,165,615
ARRA Workforce Investment (Sch 29) .....	179,736	(179,736)	-
ARRA Energy Efficiency (Sch 29) .....	-	18,910	18,910
ARRA Community Dev. Block (Sch 29) .....	-	67,533	67,533
Enterprise Zone Tax Credit Vou. (Sch. 29) .....	-	264,786	264,786
Industrial Development Authority (Sch. 29) .....	-	25,928	25,928
Section 108 Loan Guarantee Fund (Sch. 29) .....	109,344	135,883	245,227
<b>Total Funds</b> .....	<b>26,619,693</b>	<b>(1,000,630)</b>	<b>25,619,063</b>
Percentage Change .....			-3.76%
Positions .....	197	(5)	192

### Changes Applicable to Various Programs

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

Program Changes	Direct Cost	Posi- tions	Total Cost
<b>Changes in Salaries, Expense, Equipment and Special</b>			
<b>Obligatory Changes</b>			
1 . <b>2011-12 Employee Compensation Adjustment</b> Related costs consist of employee benefits. <i>SG \$15,871</i> Related Costs: \$4,069	15,871	-	19,940
2 . <b>2012-13 Employee Compensation Adjustment</b> Related costs consist of employee benefits. <i>SG \$176,855</i> Related Costs: \$45,346	176,855	-	222,201
3 . <b>Salary Step Plan and Turnover Effect</b> Related costs consist of employee benefits. <i>SG \$402,464</i> Related Costs: \$103,192	402,464	-	505,656
4 . <b>Change in Number of Working Days</b> Reduce funding to reflect one less working day. Related costs consist of employee benefits. <i>SG \$(63,694)</i> Related Costs: \$(16,331)	(63,694)	-	(80,025)
5 . <b>Negotiated Unpaid Holidays</b> Reduce funding in the Salaries General account to reflect unpaid holidays for civilian employees represented by certain bargaining units. <i>SG \$(8,351)</i>	(8,351)	-	(8,351)
6 . <b>Early Retirement Incentive Program Payout</b> This item removes funding for the final Early Retirement Incentive Program (ERIP) payout, which was completed in 2011-12. <i>SP \$(580,457)</i>	(580,457)	-	(580,457)

Program Changes		Community Development		
		Direct Cost	Posi- tions	Total Cost
<b>Changes in Salaries, Expense, Equipment and Special</b>				
<b>Deletion of One-Time Services</b>				
7 .	<b>Deletion of Funding for Resolution Authorities</b>	(7,502,004)	-	(10,729,212)
	Delete funding for 98 resolution authority positions. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits.			
	83 positions are continued:			
	Workforce Development (49 positions)			
	Workforce Investment Board Support (One position)			
	Human Services (22 positions)			
	Human Relations Commission (Four positions)			
	Client Services Technology (Three positions)			
	Systems Support Staff (Four positions)			
	Eight positions are not continued:			
	Workforce Development (Five positions)			
	Human Services (Two positions)			
	Green Sector (One position)			
	Seven positions for Workforce Development are continued as regular authorities. Please see Blue Book Item 8 below.			
	Two previous off-budget resolution authority positions are continued as regular authorities. Please see Blue Book Item 8 below.			
	SG \$(7,502,004)			
	Related Costs: \$(3,227,208)			
<b>Other Changes or Adjustments</b>				
8 .	<b>Position Authority Adjustment</b>	(9,000)	(1)	(21,900)
	Add funding and regular authority for nine positions required to implement the 2012-13 Workforce Investment Board Annual Plan and other grant activities. Seven of the nine positions including one Accounting Clerk II, five Senior Clerk Typists and one Senior Systems Analyst I are regularized on-budget resolution authorities. The remaining two positions (one Environmental Affairs Officer and one Senior Accountant II) were previously authorized as off-budget resolution authorities.			
	Delete regular authority and funding for 10 vacant positions to offset the addition of the positions listed above. These positions include one Accountant II, one Accounting Clerk I, two Auditor IIs, three Clerk Typists, one Environmental Specialist II, one Management Analyst I and one Personnel Analyst II. There is no impact on service levels. Funding is provided from the Community Development Block Grant, Workforce Investment Act and the Energy Efficiency and Conservation Block Grant - ARRA. Related costs consist of employee benefits.			
	SG \$(9,000)			
	Related Costs: \$(12,900)			

		Community Development		
<b>Program Changes</b>		<b>Direct Cost</b>	<b>Posi- tions</b>	<b>Total Cost</b>
<b>Changes in Salaries, Expense, Equipment and Special</b>				
<b>Other Changes or Adjustments</b>				
9 .	<b>Funding Source Adjustments</b> Adjust funding in the amount of \$2,459,081 between the Community Development Block Grant (CDBG), the Community Services Block Grant, the Industrial Development Act, the Enterprise Zone Tax Credit Voucher, the Section 108 Loan Guarantee and the Workforce Investment Act due to a reduction in resources from CDBG and available resources in the other grants. SG \$(103,439); SOT \$(63,950); SAN \$167,389	-	-	-
<b>TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS</b>		<u>(7,568,316)</u>	<u>(1)</u>	

## Grants Management

This program provides fiscal management of state and federal grant funds and Citywide support services, including contract processing and citywide coordination of the Community Development Block Grant funds.

Program Changes	Direct Cost	Posi- tions	Total Cost
<b>Changes in Salaries, Expense, Equipment and Special</b>			
10 . <b>Apportionment of Changes Applicable to Various Programs</b> Related costs consist of employee benefits Related Costs: \$(87,499)	(178,594)	(4)	(266,093)
<b>Other Changes or Adjustments</b>			
11 . <b>Consolidation of Grants Management</b> Transfer funding and regular authority for 22 positions and funding from the Salaries As-Needed, Printing and Binding, Contractual Services, Transportation, Travel, and Office and Administrative Expense accounts from Citywide Grants Coordination to Grants Management to reflect the appropriate organization structure for the Department. The positions consist of one Clerk, one Environmental Specialist II, one Environmental Supervisor I, one Management Aide, one Management Analyst I, ten Management Analyst IIs, one Secretary, one Senior Accountant I, one Senior Clerk Typist, two Senior Management Analyst I and two Senior Management Analyst II. Funding is provided from the Community Development Block Grant, the Community Services Block Grant and the Workforce Investment Act. There is no net change to the funding provided to the Department. See related item in Citywide Grants Coordination. Related cost consists of employee benefits. <i>SG \$1,271,838; SAN \$44,695; EX \$238,459</i> Related Costs: \$559,233	1,554,992	22	2,114,225
<b>TOTAL GRANTS MANAGEMENT</b>	<u>1,376,398</u>	<u>18</u>	
2011-12 Program Budget	3,409,286	40	
Changes in Salaries, Expense, Equipment and Special	<u>1,376,398</u>	<u>18</u>	
<b>2012-13 PROGRAM BUDGET</b>	<u>4,785,684</u>	<u>58</u>	

## Workforce Development

This program administers the City's Workforce Investment Act funds and provides comprehensive employment and training services to eligible adults.

Program Changes	Direct Cost	Posi- tions	Total Cost
<b>Changes in Salaries, Expense, Equipment and Special</b>			
12 . <b>Apportionment of Changes Applicable to Various Programs</b> Related costs consist of employee benefits Related Costs: \$(1,822,925)	(3,895,699)	7	(5,718,624)
<b>Continuation of Services</b>			
13 . <b>Workforce Development</b> Continue funding and resolution authority for 49 positions to implement the 2012-13 Workforce Investment Board Annual Plan and other Workforce Development grants. These positions include one Assistant General Manager Community Development, two Assistant Chief Grants Administrators, one Community Program Assistant III, three Community Program Directors, one Principal Accountant I, one Project Assistant, five Project Coordinators, one Senior Management Analyst II, 24 Senior Project Assistants and ten Senior Project Coordinators. Funding is provided from the Workforce Investment Act. Related costs consist of employee benefits. SG \$3,928,956 Related Costs: \$1,526,820	3,928,956	-	5,455,776
<b>Other Changes or Adjustments</b>			
14 . <b>Workforce Investment Board Support</b> Continue funding and resolution authority for one Project Assistant to support the Workforce Investment Board. One Senior Clerk Typist resolution position is not continued to offset the cost of this position. Funding is provided from the Workforce Investment Act. Related costs consist of employee benefits. SG \$56,616 Related Costs: \$25,116	56,616	-	81,732
<b>TOTAL WORKFORCE DEVELOPMENT</b>	89,873	7	
2011-12 Program Budget	7,559,714	34	
Changes in Salaries, Expense, Equipment and Special	89,873	7	
<b>2012-13 PROGRAM BUDGET</b>	7,649,587	41	

**Family Services**

This program provides social and supportive services to low and moderate income residents through a network of community based organizations strategically located throughout the City. This program implements and monitors capital projects in facilities housing Non-profit Organizations in exchange for community services from these projects. This program supports human services advocate functions and the members of the Commission on Community and Family Services, the Commission on the Status of Women and the Human Relations Commission. This program was previously titled as Human Services and Family Development.

<b>Program Changes</b>	<b>Direct Cost</b>	<b>Posi- tions</b>	<b>Total Cost</b>
<b>Changes in Salaries, Expense, Equipment and Special</b>			
15 . <b>Apportionment of Changes Applicable to Various Programs</b> Related costs consist of employee benefits Related Costs: \$(896,872)	(2,061,799)	-	(2,958,671)
<b>Continuation of Services</b>			
16 . <b>Human Services</b> Continue funding and resolution authority for 22 positions to implement activities related to the 2012-13 Housing and Community Development Plan and the Workforce Investment Board Annual Plan. These positions include two Industrial Commercial Finance Officer Is, one Program Aide, three Project Assistants, five Project Coordinators, four Senior Project Assistants and seven Senior Project Coordinators. Funding is provided from the Community Development Block Grant (CDBG), the CDBG-ARRA, the Community Services Block Grant and the Workforce Investment Act. Related costs consist of employee benefits. SG \$1,738,152 Related Costs: \$678,864	1,738,152	-	2,417,016
17 . <b>Human Relations Commission</b> Continue funding and resolution authority for three Human Relations Advocates and one Senior Project Coordinator required to support the Human Relations Commission. Funding is provided from the Community Development Block Grant. Related costs consist of employee benefits. SG \$327,732 Related Costs: \$126,408	327,732	-	454,140
<b>TOTAL FAMILY SERVICES</b>	4,085	-	
2011-12 Program Budget	6,151,803	35	
Changes in Salaries, Expense, Equipment and Special	4,085	-	
<b>2012-13 PROGRAM BUDGET</b>	6,155,888	35	

### Citywide Grants Coordination

This program provides Citywide support services, including contract processing and citywide coordination of the Community Development Block Grant funds.

Program Changes	Direct Cost	Posi- tions	Total Cost
<b>Changes in Salaries, Expense, Equipment and Special</b>			
18 . <b>Apportionment of Changes Applicable to Various Programs</b>	(258,556)	(1)	(276,561)
Related costs consist of employee benefits Related Costs: \$(18,005)			
<b>Other Changes or Adjustments</b>			
19 . <b>Consolidation of Citywide Grants Coordination</b>	(1,554,992)	(22)	(2,114,225)
Transfer funding and regular authority for 22 positions and funding from the Salaries As-Needed, Printing and Binding, Contractual Services, Transportation, Travel, and Office and Administrative Expense accounts from Citywide Grants Coordination to Grants Management to reflect the appropriate organization structure for the Department. The positions consist of one Clerk, one Environmental Specialist II, one Environmental Supervisor I, one Management Aide, one Management Analyst I, ten Management Analyst IIs, one Secretary, one Senior Accountant I, one Senior Clerk Typist, two Senior Management Analyst I and two Senior Management Analyst II. Funding is provided from the Community Development Block Grant, the Community Services Block Grant and the Workforce Investment Act. There is no net change to the funding provided to the Department. See related item in Grants Management. Related cost consists of employee benefits. SG \$(1,271,838); SAN \$(44,695); EX \$(238,459) Related Costs: \$(559,233)			
<b>TOTAL CITYWIDE GRANTS COORDINATION</b>	<u>(1,813,548)</u>	<u>(23)</u>	
2011-12 Program Budget	1,813,548	23	
Changes in Salaries, Expense, Equipment and Special	<u>(1,813,548)</u>	<u>(23)</u>	
<b>2012-13 PROGRAM BUDGET</b>	<u>-</u>	<u>-</u>	



**Economic Development**

This program offers economic development activities and technical assistance to promote business growth and job creation in economically disadvantaged communities.

<b>Program Changes</b>	<b>Direct Cost</b>	<b>Posi- tions</b>	<b>Total Cost</b>
<b>Changes in Salaries, Expense, Equipment and Special</b>			
20 . <b>Apportionment of Changes Applicable to Various Programs</b> Related costs consist of employee benefits Related Costs: \$20,034	75,001	-	95,035
<b>TOTAL ECONOMIC DEVELOPMENT</b>	75,001	-	
2011-12 Program Budget	2,381,097	29	
Changes in Salaries, Expense, Equipment and Special	75,001	-	
<b>2012-13 PROGRAM BUDGET</b>	2,456,098	29	

## Technology Support

This program provides Department-wide computer support and maintains the automated systems for tracking and reporting the activities of contracts with community-based organizations.

Program Changes	Direct Cost	Posi- tions	Total Cost
<b>Changes in Salaries, Expense, Equipment and Special</b>			
21 . <b>Apportionment of Changes Applicable to Various Programs</b> Related costs consist of employee benefits Related Costs: \$(125,175)	(319,290)	-	(444,465)
<b>Continuation of Services</b>			
22 . <b>Client Services Technology Support</b> Continue funding and resolution authority for one Programmer/Analyst V, one Database Architect and one Senior Systems Analyst II to provide systems support to the Department. Funding is provided from the Community Development Block Grant, the Community Services Block Grant and the Workforce Investment Act. Related costs consist of employee benefits. <i>SG \$347,940</i> Related Costs: \$120,996	347,940	-	468,936
<b>TOTAL TECHNOLOGY SUPPORT</b>	28,650	-	
2011-12 Program Budget	1,953,634	7	
Changes in Salaries, Expense, Equipment and Special	28,650	-	
<b>2012-13 PROGRAM BUDGET</b>	1,982,284	7	

## General Administration and Support

This program provides department-wide support services, including management, budget development, and accounts payable.

Program Changes	Direct Cost	Posi- tions	Total Cost
<b>Changes in Salaries, Expense, Equipment and Special</b>			
23 . <b>Apportionment of Changes Applicable to Various Programs</b> Related costs consist of employee benefits Related Costs: \$(173,390)	(929,379)	(3)	(1,102,769)
<b>Continuation of Services</b>			
24 . <b>Systems Support Staff</b> Continue funding and resolution authority for four Systems Analyst IIs to support the maintenance and development of departmental technology efforts. These positions maintain essential, long-term business processes and support the department's network, e-mail and other business applications. Funding is provided from the Community Development Block Grant, the Community Services Block Grant and the Workforce Investment Act. Related costs consist of employee benefits. SG \$335,000 Related Costs: \$128,256	335,000	-	463,256
<b>Transfer of Services</b>			
25 . <b>Human Resources Consolidation - Phase II</b> Delete funding and regular authority and add six months funding and resolution authority for four positions. In accordance with Council File 11-0261-S1, these positions will perform human resource functions at the department until they are transferred to the Personnel Department to implement Phase II of the Human Resources Consolidation, effective January 2013. See related item in the Personnel Department Blue Book. Related costs consist of employee benefits. SG \$(166,710) Related Costs: \$(63,936)	(166,710)	(4)	(230,646)
<b>TOTAL GENERAL ADMINISTRATION AND SUPPORT</b>	<u>(761,089)</u>	<u>(7)</u>	
2011-12 Program Budget	3,350,611	29	
Changes in Salaries, Expense, Equipment and Special	<u>(761,089)</u>	<u>(7)</u>	
<b>2012-13 PROGRAM BUDGET</b>	<u>2,589,522</u>	<u>22</u>	

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

2011-12 Contract Amount	Program/Code/Description	2012-13 Contract Amount
<b>Grants Management - EA2201</b>		
\$ 19,403	1. Photocopier rental and maintenance.....	\$ 56,880
25,000	2. Audit related services.....	25,000
-	3. Cellular telephone service and maintenance.....	9,500
-	4. Specialized training programs.....	24,000
-	5. Consultant services - Architectural.....	10,000
-	6. Legal posting, subscriptions and expenses.....	10,000
-	7. System maintenance and upgrade - Integrated Services Information System (ISIS) .....	29,164
\$ 44,403	<b>Grants Management Total</b>	\$ 164,544
<b>Citywide Grants Coordination - EA2204</b>		
\$ 37,479	8. Photocopier rental and maintenance.....	\$ -
500	9. Lease/purchase of folder/inserter.....	-
500	10. Specialized training programs.....	-
10,000	11. Consultant Services - Architectural.....	-
71,662	12. System maintenance and Upgrade (ISIS).....	-
\$ 120,141	<b>Citywide Grants Coordination Total</b>	\$ -
<b>Technology Support - EB2249</b>		
\$ 1,000	13. Photocopier rental and maintenance.....	\$ 2,500
1,000	14. Offsite data storage.....	-
6,100	15. IBM RS/6000 hardware maintenance.....	-
7,123	16. SYBASE software maintenance.....	2,270
3,375	17. AIX UNIX operating system maintenance.....	-
2,785	18. Power Builder upgrade subscription renewal.....	-
2,200	19. Power Builder Enterprise annual maintenance.....	-
2,000	20. ER Win annual maintenance.....	-
13,500	21. Novell Netware annual node maintenance.....	-
5,573	22. Novell Group Wise annual maintenance.....	-
9,398	23. Antivirus software license.....	-
535	24. 1 ArcView technical assistance and upgrade.....	-
349	25. 1 ArcView Maintenance.....	-
40,000	26. 1 Website Development Contractor.....	-
6,325	27. Novell ZenWorks maintenance.....	-
30,538	28. Gold Support for E3500 (ISIS Database/Firewall server).....	-
11,700	29. Gold Support for E450 (ISIS product./develop. Web application).....	-
7,356	30. Gold Support for 1000 Storage (database server components).....	-
458	31. Premier Direct assist support for Veritas Backup (Tier 1 ISIS Web server).....	-
364	32. Premier Direct assist support for Veritas Backup (Tier 2 ISIS DB server).....	-
3,638	33. Premier Direct assist support for Veritas Backup Oracle DB Ext.....	-
51,990	34. Gold and/or Premier Direct assist support for Veritas Volume Manager.....	-
1,100	35. Oracle Tuning Management Pack Silver Support (ISIS).....	-
5,899	36. Planet Web Server Enterprise Edition maintenance (ISIS prod./develop.).....	-
529	37. Web Trends Log Analyzer Upgrade.....	-
1,594	38. VeriSign-SSL Certificate (ISIS).....	-
104,000	39. Application/Development Contract (Commercial Programming Systems).....	164,288

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

2011-12 Contract Amount	Program/Code/Description	2012-13 Contract Amount
<b>Technology Support - EB2249 (Continued)</b>		
\$ 13,827	40. ColdFusion server, Enterprise Edition maintenance.....	\$ -
3,852	41. DB Artisan- Platform.....	-
58,730	42. Oracle Products Silver Support.....	-
1,866	43. Lecco SQL Expert Developer Edition.....	-
367	44. Lecco SQL Expert Professional Edition.....	-
35,748	45. Oracle 8I-Enterprise (4-400mhz CPU license).....	-
40,284	46. Oracle 8I-Enterprise (4-450mhz CPU license).....	-
1,361	47. Oracle 8I-Workgroup (concurrent network license).....	-
1,895	48. SQL-Programmer-Oracle.....	-
270	49. SQL-Programmer-Sybase.....	-
6,000	50. Gold Support for D1000 E420R.....	-
1,400	51. Gold Support for D130 E420R.....	-
4,628	52. PVCS Support.....	-
4,888	53. Gold Support for E420R.....	-
38,000	54. Microsoft Office - Node Maintenance.....	38,000
2,200	55. Embarcadero Solutions Pack Tuner.....	-
646	56. Exceed 5-pack Maintenance.....	-
889	57. RealSecure Server Sensor Support.....	-
440	58. Verisign - Object Signing Certificate.....	-
1,299	59. ArclMS Server Maintenance.....	-
1,000	60. File System Auditing 1-year Support per Server.....	-
3,078	61. File System Auditing Manager 1-year Support per Server.....	-
2,124	62. SAN hardware and software support.....	-
1,370	63. SAN Switch Support.....	-
100	64. FTP Explorer.....	-
8,700	65. Toad.....	-
866	66. Serena Version Tracker.....	-
5,800	67. Serena Team Track.....	-
1,063	68. Tripwire.....	-
-	69. ISIS software maintenance.....	161,369
-	70. ISIS hardware maintenance.....	70,791
-	71. Network support software.....	53,540
-	72. Contract monitoring software.....	39,362
-	73. Specialized Training.....	25,000
-	74. Oracle program support.....	6,000
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\$ 563,120	<b>Technology Support Total</b>	\$ 563,120
<b>Workforce Development - EB2202</b>		
\$ 32,796	75. Photocopier rental and maintenance.....	\$ 40,000
99,582	76. Security services .....	99,582
35,000	77. Outdoor property management.....	10,000
15,000	78. Waste management.....	15,000
10,000	79. Pest control/Cleaning supplies.....	12,796
-	80. Graphics services.....	15,000
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\$ 192,378	<b>Workforce Development Total</b>	\$ 192,378

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

2011-12 Contract Amount	Program/Code/Description	2012-13 Contract Amount
<b>Family Services - EG2203</b>		
\$ 26,905	81. Photocopier rental and maintenance.....	\$ 21,905
5,000	82. Advisory board/contract agency training.....	-
15,000	83. Professional grant writers.....	25,000
<u>2,000</u>	84. Graphics services.....	<u>2,000</u>
<u>\$ 48,905</u>	<b>Family Services Total</b>	<u>\$ 48,905</u>
<b>Economic Development - EA2205</b>		
\$ 10,000	85. Photocopier rental and maintenance.....	\$ 10,000
<u>17,220</u>	86. Specialized training services.....	<u>17,220</u>
<u>\$ 27,220</u>	<b>Economic Development Total</b>	<u>\$ 27,220</u>
<b>General Administration and Support - EB2250</b>		
\$ 25,000	87. Photocopier rental and maintenance.....	\$ 25,000
28,919	88. Specialized training programs.....	26,419
5,000	89. Graphics services.....	7,500
<u>1,000</u>	90. Records retention.....	<u>1,000</u>
<u>\$ 59,919</u>	<b>General Administration and Support Total</b>	<u>\$ 59,919</u>
<u>\$ 1,056,086</u>	<b>TOTAL CONTRACTUAL SERVICES ACCOUNT</b>	<u>\$ 1,056,086</u>

**COMMUNITY DEVELOPMENT DEPARTMENT  
TRAVEL AUTHORITY**

2011-12 Amount	Auth. No.	Trip Category Trip-Location-Date	2012-13 Amount	Auth. No.
<b>A. Conventions</b>				
\$ -	-	1. None	\$ -	-
<u>\$ -</u>	<u>-</u>	<b>TOTAL CONVENTION TRAVEL</b>	<u>\$ -</u>	<u>-</u>
<b>B. Business</b>				
\$ - *	-	2. Access Washington, D.C.	\$ - *	-
- *	-	3. California Workforce Association Meeting/Training	- *	-
1,836	6	4. Cal Neva Committee Meetings	1,836	6
- *	-	5. Community Services Block Grant Meeting/Training	- *	-
3,287	1	6. Department of Labor Meeting/Training	3,287	1
4,651	1	7. Department of Housing and Urban Development Annual Meetings/Training	4,651	1
- *	-	8. Disaster Planning or Preparedness Meeting/Training	- *	-
- *	-	9. Earned Income Credit Meetings/Training	- *	-
- *	-	10. Economic Development Meeting/Training	- *	-
- *	-	11. Employment Development Department Meeting/Training	- *	-
- *	-	12. Equal Employment Opportunity/Civil Rights Meeting	- *	-
- *	-	13. Enterprise Zone Meeting/Training	- *	-
- *	-	14. Federal Legislative Policy Conference/Meeting	- *	-
- *	-	15. Financial Management Meeting/Training	- *	-

**COMMUNITY DEVELOPMENT DEPARTMENT  
TRAVEL AUTHORITY**

2011-12 Amount	Auth. No.	Trip Category Trip-Location-Date	2012-13 Amount	Auth. No.
<b>B. Business (Continued)</b>				
\$ - *	-	16. Human Services Meeting/Training	\$ - *	-
- *	-	17. Industrial Development Authority Meeting/Training	- *	-
- *	-	18. Industrial Development Council Meeting/Training	- *	-
3,683 *	1	19. Industrial Development Finance Meeting/Training	3,683 *	1
- *	-	20. Management Information System Meeting/Training	- *	-
3,500	1	21. Municipal Finance Officers Association Annual Meeting	3,500	1
- *	-	22. National Association of Job Training Meeting/Training	- *	-
2,513	1	23. National Community Action Meeting/Training	2,513	1
- *	-	24. Office of Traffic Safety Meeting/Training	- *	-
6,192	2	25. Technology Meeting/Training	6,192	2
- *	-	26. State Legislative Policy Conference/Meeting	- *	-
6,980 *	3	27. U.S. Conference of Mayors	6,980 *	3
6,282 *	4	28. Workforce Investment Act Meeting/Training	6,282 *	4
- *	-	29. Workforce Investment Board Meeting/Training	- *	-
\$ 38,924	20	<b>TOTAL BUSINESS TRAVEL</b>	\$ 38,924	20
\$ 38,924	20	<b>TOTAL TRAVEL EXPENSE ACCOUNT</b>	\$ 38,924	20

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



COMMUNITY DEVELOPMENT

Position Counts			Code	Title	2012-13 Salary Range and Annual Salary	
2011-12	Change	2012-13				
<u>GENERAL</u>						
<u>Regular Positions</u>						
6	(1)	5	1513-2	Accountant II	2534	( 52,909- 65,709)*
2	(1)	1	1223-1	Accounting Clerk I	2260	( 47,188- 58,610)
5	1	6	1223-2	Accounting Clerk II	2386	( 49,819- 61,888)
2	-	2	1577	Assistant Chief Grants Administrator	4988	(104,149-129,393)
2	-	2	9251	Assistant General Manager Community Development	6865	(143,341-178,085)
8	(2)	6	1517-2	Auditor II	3044	( 63,558- 78,968)*
1	-	1	1579	Chief Grants Administrator	5734	(119,725-148,749)****
3	-	3	9182	Chief Management Analyst	5994	(125,154-155,493)
1	-	1	1141	Clerk	1760	( 36,748- 45,643)
22	(4)	18	1358	Clerk Typist	1829	( 38,189- 47,460)
1	-	1	9734-2	Commission Executive Assistant II	3228	( 67,400- 83,749)*
1	-	1	1593-2	Departmental Chief Accountant II	4724	( 98,637-122,544)
1	-	1	1593-4	Departmental Chief Accountant IV	5994	(125,154-155,493)
1	-	1	9375	Director of Systems	5994	(125,154-155,493)
-	1	1	7320	Environmental Affairs Officer	4749	( 99,159-123,212)**
2	(1)	1	7310-2	Environmental Specialist II	3511	( 73,309- 91,078)**
1	-	1	7304-1	Environmental Supervisor I	3910	( 81,640-101,435)**
2	-	2	1117-2	Executive Administrative Assistant II	2955	( 61,700- 76,671)
1	-	1	1117-3	Executive Administrative Assistant III	3167	( 66,126- 82,162)
1	-	1	1555-1	Fiscal Systems Specialist I	4045	( 84,459-104,922)*
1	-	1	1555-2	Fiscal Systems Specialist II	4724	( 98,637-122,544)*
1	-	1	9250	General Manager Community Development		(201,450)****
3	-	3	9191-1	Industrial and Commercial Finance Officer I	4346	( 90,744-112,731)*
2	-	2	1508	Management Aide	2294	( 47,898- 59,528)*
5	(1)	4	9184-1	Management Analyst I	2736	( 57,127- 70,992)*
53	-	53	9184-2	Management Analyst II	3228	( 67,400- 83,749)*
3	-	3	1539	Management Assistant	2294	( 47,898- 59,528)*
1	-	1	1170-1	Payroll Supervisor I	2926	( 61,094- 75,898)*
1	(1)	-	1731-2	Personnel Analyst II	3228	( 67,400- 83,749)*
1	(1)	-	1714-1	Personnel Director I	4772	( 99,639-123,797)****
1	(1)	-	1129	Personnel Records Supervisor	2713	( 56,647- 70,386)*
1	-	1	1525-2	Principal Accountant II	3863	( 80,659-100,182)*
1	-	1	1201	Principal Clerk	2547	( 53,181- 66,064)*
3	-	3	1116	Secretary	2455	( 51,260- 63,704)
1	-	1	1523-1	Senior Accountant I	2942	( 61,428- 76,316)*
5	1	6	1523-2	Senior Accountant II	3184	( 66,481- 82,601)*
4	-	4	1518	Senior Auditor	3422	( 71,451- 88,781)*
12	5	17	1368	Senior Clerk Typist	2260	( 47,188- 58,610)

COMMUNITY DEVELOPMENT

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Position Counts					2012-13 Salary Range and Annual Salary	
2011-12	Change	2012-13	Code	Title		
<u>GENERAL</u>						
<u>Regular Positions</u>						
18	-	18	9171-1	Senior Management Analyst I	3813	( 79,615- 98,908)*
9	-	9	9171-2	Senior Management Analyst II	4723	( 98,616-122,523)*
1	(1)	-	9167-1	Senior Personnel Analyst I	3855	( 80,492-100,015)****
1	-	1	1538	Senior Project Coordinator	3590	( 74,959- 93,124)*
1	1	2	1597-1	Senior Systems Analyst I	3817	( 79,698- 99,012)*
3	-	3	1597-2	Senior Systems Analyst II	4724	( 98,637-122,544)*
1	-	1	1599	Systems Aide	2294	( 47,898- 59,528)*
1	-	1	1596-2	Systems Analyst II	3228	( 67,400- 83,749)*
197	(5)	192				

Commissioner Positions

7	-	7	0101-2	Commissioner	\$50.00/mtg****
33	-	33	0101-1	Commissioner	\$25.00/mtg****
40	-	40			

AS NEEDED

To be Employed As Needed in Such Numbers as Required

1581-2	Assistant Youth Employment Specialist II	\$7.79/hr. ****
1581-3	Assistant Youth Employment Specialist III	\$8.65/hr. ****
1358	Clerk Typist	1829 ( 38,189- 47,460)
0102	Commission Hearing Examiner	\$900.00 per day;
1112	Community and Administrative Support Worker I	\$8.00/hr.
1113	Community and Administrative Support Worker II	\$13.64/hr.
1114	Community and Administrative Support Worker III	\$16.98/hr.
1502	Student Professional Worker	1256(5) ( 32,572)****
1501	Student Worker	\$12.74/hr. ****
1582-1	Youth Employment Specialist I	\$9.61/hr. ****
1582-2	Youth Employment Specialist II	\$10.26/hr. ****
1582-3	Youth Employment Specialist III	\$11.77/hr. ****
1582-4	Youth Employment Specialist IV	\$14.00/hr. ****

	Regular Positions	Commissioner Positions
Total	192	40

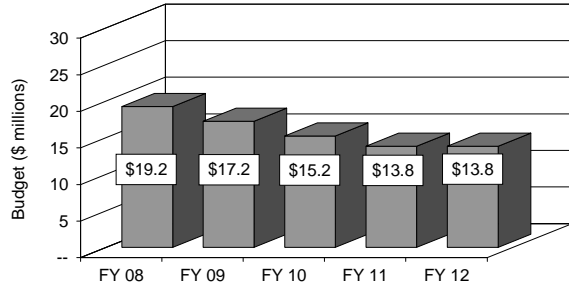
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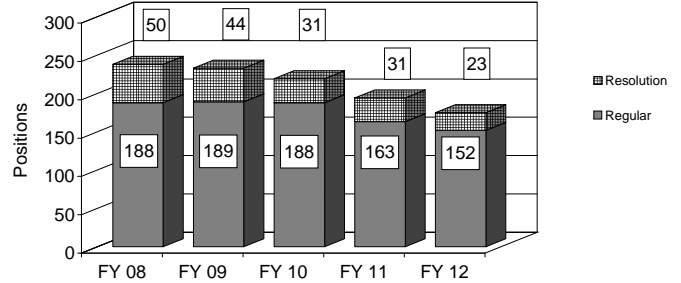
2012-13 Proposed Budget

## FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

**FIVE YEAR BUDGET HISTORY**



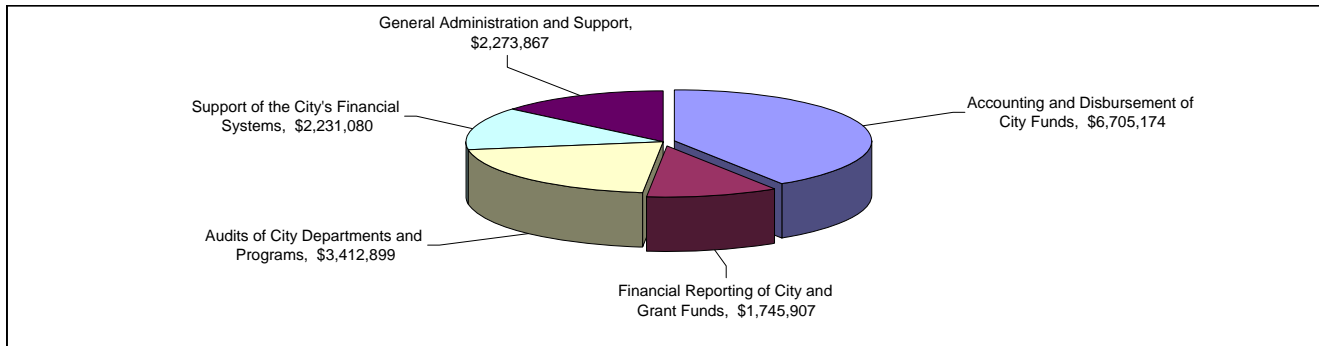
**FIVE YEAR POSITION AUTHORITY HISTORY**



## SUMMARY OF FY 2012-13 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund				
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
<b>FY 11-12 Adopted</b>	\$ 13,791,344	152	23	\$ 13,289,452	96%	145	23	\$ 501,892	4%	7	0
<b>FY 12-13 Proposed</b>	\$ 16,368,927	165	0	\$ 15,876,369	97%	158	0	\$ 492,558	3%	7	0
<b>Change from Prior Year</b>	\$ 2,577,583	13	(23)	\$ 2,586,917		13	(23)	\$ (9,334)		0	0

## 2012-13 FUNDING DISTRIBUTION BY PROGRAM



## MAIN BUDGET ITEMS

	Funding	Positions
◆ Deletion of General Funded Vacancies	\$ (465,804)	(5)
◆ One-Time Salary Reduction	\$ (350,000)	-
◆ Financial Management System Maintenance	\$ 2,407,963	18

## Recapitulation of Changes

	Adopted Budget 2011-12	Total Budget Changes	Budget Appropriation 2012-13
<b>EXPENDITURES AND APPROPRIATIONS</b>			
<b>Salaries</b>			
Salaries General . . . . .	11,978,372	2,744,726	14,723,098
Overtime General . . . . .	87,071	15,000	102,071
Total Salaries . . . . .	<u>12,065,443</u>	<u>2,759,726</u>	<u>14,825,169</u>
<b>Expense</b>			
Printing and Binding . . . . .	60,346	3,960	64,306
Contractual Services . . . . .	859,926	333,454	1,193,380
Contingent Expense . . . . .	5,000	-	5,000
Office and Administrative . . . . .	191,710	13,362	205,072
Total Expense . . . . .	<u>1,116,982</u>	<u>350,776</u>	<u>1,467,758</u>
<b>Equipment</b>			
Furniture, Office and Technical Equipment . . . . .	54,600	21,400	76,000
Total Equipment . . . . .	<u>54,600</u>	<u>21,400</u>	<u>76,000</u>
<b>Special</b>			
Early Retirement Incentive Program Payout . . . . .	554,319	(554,319)	-
Total Special . . . . .	<u>554,319</u>	<u>(554,319)</u>	<u>-</u>
Total Controller . . . . .	<u>13,791,344</u>	<u>2,577,583</u>	<u>16,368,927</u>

## SOURCES OF FUNDS

General Fund . . . . .	13,289,452	2,586,917	15,876,369
HOME Invest. Partnerships Program Fund (Sch. 9) . . . . .	51,465	7,715	59,180
Sewer Capital (Sch. 14) . . . . .	295,341	(20,010)	275,331
Workforce Investment Act Fund (Sch. 22) . . . . .	47,685	911	48,596
Proposition A Local Transit Fund (Sch. 26) . . . . .	107,401	2,050	109,451
Total Funds . . . . .	<u>13,791,344</u>	<u>2,577,583</u>	<u>16,368,927</u>
Percentage Change . . . . .			18.69%
Positions . . . . .	152	13	165

### Changes Applicable to Various Programs

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

Program Changes	Direct Cost	Posi- tions	Total Cost
<b>Changes in Salaries, Expense, Equipment and Special</b>			
<b>Obligatory Changes</b>			
1 . <b>2011-12 Employee Compensation Adjustment</b> Related costs consist of employee benefits. SG \$50,883 Related Costs: \$13,047	50,883	-	63,930
2 . <b>2012-13 Employee Compensation Adjustment</b> Related costs consist of employee benefits. SG \$208,489 Related Costs: \$53,457	208,489	-	261,946
3 . <b>Salary Step Plan and Turnover Effect</b> Related costs consist of employee benefits. SG \$72,413 Related Costs: \$18,647	72,413	-	91,060
4 . <b>Change in Number of Working Days</b> Reduce funding to reflect one less working day. Related costs consist of employee benefits. SG \$(52,496) Related Costs: \$(13,460)	(52,496)	-	(65,956)
5 . <b>Negotiated Unpaid Holidays</b> Reduce funding in the Salaries General account to reflect unpaid holidays for civilian employees represented by certain bargaining units. SG \$(28,607)	(28,607)	-	(28,607)
6 . <b>Full Funding for Partially Financed Positions</b> This includes the restoration of work day reductions adopted as part of the Fiscal Year 2011-12 Budget. SG \$1,391,100	1,391,100	-	1,391,100
7 . <b>Early Retirement Incentive Program Payout</b> This item removes funding for the final Early Retirement Incentive Program (ERIP) payout, which was completed in 2011-12. SP \$(554,319)	(554,319)	-	(554,319)

<b>Program Changes</b>		<b>Direct Cost</b>	<b>Posi- tions</b>	<b>Total Cost</b>
<b>Changes in Salaries, Expense, Equipment and Special</b>				
<b>Deletion of One-Time Services</b>				
8 .	<b>Deletion of Funding for Resolution Authorities</b> Delete funding for 23 resolution authority positions. Resolution Authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Funding for the direct cost of these positions was included in the General City Purposes Budget in 2011-12. Related costs consist of employee benefits.  Six positions for the Financial Management System are not continued.  17 positions for the Financial Management System are continued as regular authorities. Related Costs: \$(790,385)	-	-	(790,385)
9 .	<b>Deletion of 2011-12 Equipment</b> Delete one-time funding for Fiscal Year 2011-12 equipment purchases. <i>EQ \$(54,600)</i>	(54,600)	-	(54,600)
<b>Efficiencies to Services</b>				
10 .	<b>Deletion of General Funded Vacancies</b> Delete funding and regular authority for one Sr. Systems Analyst I, one Management Analyst II, one Internal Auditor III, one Internal Auditor IV, and one Financial Management Specialist I due to the City's fiscal constraints. The service level impacts will be minimal as the positions are vacant and the workload has been absorbed by existing employees. Related cost consists of employee benefits. <i>SG \$(465,804)</i> Related Costs: \$(172,416)	(465,804)	(5)	(638,220)
11 .	<b>Expense Account Reduction</b> Reduce funding in the Contractual Services account by \$106,546 to reflect reduced technical support and shredding expenses. Since the implementation of the new Financial Management System in 2011-12 the Department no longer requires contracts to support the Financial Management Information System. Reduce funding in the Office and Administration account by \$5,681 to reflect reduced cell phone and subscription expenses. <i>EX \$(112,227)</i>	(112,227)	-	(112,227)
12 .	<b>One-Time Salary Reduction</b> Reduce funding in the Salaries General account by \$350,000 as a one-time budget reduction. The Department will achieve savings through attrition and by maintaining vacancies. <i>SG \$(350,000)</i> Related Costs: \$(89,740)	(350,000)	-	(439,740)
<b>TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS</b>		104,832	(5)	

**Accounting and Disbursement of City Funds**

This program is responsible for budgetary control of all City funds as authorized by Ordinance, pre and post-audit approval and release of City funds, and the administration of the City's Payroll.

Program Changes	Direct Cost	Posi- tions	Total Cost
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**Changes in Salaries, Expense, Equipment and Special**

13 . <b>Apportionment of Changes Applicable to Various Programs</b> Related costs consist of employee benefits Related Costs: \$(65,266)	263,124	(2)	197,858
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**Continuation of Services**

14 . <b>Accounting Resource Pool</b> Continue the Accounting Resource Pool Program to address shortages in accounting and financial reporting personnel. Departments participating in the program fully reimburse the Department for the cost of the accounting personnel. It is anticipated that the Department will have a remaining balance of \$100,000 in the Salaries As-Needed account at the close of 2011-12. These funds will be reappropriated to continue the Accounting Resource Pool.	-	-	-
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15 . <b>Financial Management System Maintenance</b> Continue funding and add regular authority for 17 positions and increase funding in the Overtime, Printing and Binding, Contractual Services, and Office and Administrative Expense accounts for the ongoing maintenance and support of the Financial Management System (FMS). Add funding and position authority for one Financial Management Specialist II to replace a Senior Management Analyst I that is not continued. The 17 positions consist of seven Fiscal Systems Specialist (FSS) Is, three FSS IIs, one Systems Analyst (SA) I, one Senior SA I, one Senior SA II, one Senior Management Analyst II, one Financial Management Specialist II, one Financial Management Specialist IV, and one Financial Management Specialist V. Funding for FMS was included in the General City Purposes Budget in 2011-12. See related items in the Information Technology Agency and Office of the City Administrative Officer Blue Books. Related costs consist of employee benefits <i>SG \$1,944,960; SOT \$15,000; EX \$448,003</i> Related Costs: \$689,460	2,407,963	18	3,097,423
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<b>TOTAL ACCOUNTING AND DISBURSEMENT OF CITY FUNDS</b>	<u>2,671,087</u>	<u>16</u>
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2011-12 Program Budget	4,034,087	58
Changes in Salaries, Expense, Equipment and Special	<u>2,671,087</u>	<u>16</u>
<b>2012-13 PROGRAM BUDGET</b>	<u>6,705,174</u>	<u>74</u>



**Financial Reporting of City and Grant Funds**

This program produces federal, State and local mandated financial reports and ensures the City is in compliance with mandated accounting standards.

<b>Program Changes</b>	<b>Direct Cost</b>	<b>Posi- tions</b>	<b>Total Cost</b>
<b>Changes in Salaries, Expense, Equipment and Special</b>			
16 . <b>Apportionment of Changes Applicable to Various Programs</b>	161,609	-	158,805
Related costs consist of employee benefits			
Related Costs: \$(2,804)			
<b>TOTAL FINANCIAL REPORTING OF CITY AND GRANT FUNDS</b>	<u>161,609</u>	<u>-</u>	
2011-12 Program Budget	1,584,298	20	
Changes in Salaries, Expense, Equipment and Special	<u>161,609</u>	<u>-</u>	
<b>2012-13 PROGRAM BUDGET</b>	<u>1,745,907</u>	<u>20</u>	

**Audits of City Departments and Programs**

This program conducts audits to determine if existing controls are adequate, departments operate efficiently and effectively, and to ensure that revenues and expenditures are properly recorded in conformance with applicable laws and regulations.

<b>Program Changes</b>	<b>Direct Cost</b>	<b>Posi- tions</b>	<b>Total Cost</b>
<b>Changes in Salaries, Expense, Equipment and Special</b>			
17 . <b>Apportionment of Changes Applicable to Various Programs</b>	75,397	(2)	(5,223)
Related costs consist of employee benefits			
Related Costs: \$(80,620)			
<b>TOTAL AUDITS OF CITY DEPARTMENTS AND PROGRAMS</b>	<u>75,397</u>	<u>(2)</u>	
2011-12 Program Budget	3,337,502	30	
Changes in Salaries, Expense, Equipment and Special	<u>75,397</u>	<u>(2)</u>	
<b>2012-13 PROGRAM BUDGET</b>	<u>3,412,899</u>	<u>28</u>	

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

This program is responsible for the following citywide financial and fiscal systems: 1) Financial Management System (FMS); 2) Citywide Cost Accounting System (CCAS); 3) Advanced Receivable System (ARS); 4) Payroll System Replacement (PaySR); and 5) Check Reconciliation System.

<b>Program Changes</b>		<b>Direct Cost</b>	<b>Posi- tions</b>	<b>Total Cost</b>
<b>Changes in Salaries, Expense, Equipment and Special</b>				
18 .	<b>Apportionment of Changes Applicable to Various Programs</b> Related costs consist of employee benefits Related Costs: \$(828,589)	(31,387)	(1)	(859,976)
<b>Other Changes or Adjustments</b>				
19 .	<b>Payroll System Replacement</b> Add one-time funding to the Office and Administrative and the Furniture, Office and Equipment accounts for software and servers to upgrade the storage capacity of the Payroll System Replacement (PaySR) application. See related item in the Information Technology Agency Blue Book. <i>EX \$15,000; EQ \$76,000</i>	91,000	-	91,000
20 .	<b>Funding Source Adjustment</b> Reduce funding from the Sewer and Construction Maintenance Fund (SCM) to the Department for financial management systems. The General Fund will be reimbursed by SCM for expenditures related to financial management systems through the Cost Allocation Plan. Related costs consist of employee benefits. <i>SG \$(26,212)</i>	(26,212)	-	(26,212)
<b>TOTAL SUPPORT OF THE CITY'S FINANCIAL SYSTEMS</b>		<u>33,401</u>	<u>(1)</u>	
2011-12 Program Budget		2,197,679	22	
Changes in Salaries, Expense, Equipment and Special		<u>33,401</u>	<u>(1)</u>	
<b>2012-13 PROGRAM BUDGET</b>		<u>2,231,080</u>	<u>21</u>	

**General Administration and Support**

This program provides administrative staff support for the Office of the Controller by coordinating all payroll and personnel activities, and preparing and administering the budget.

<b>Program Changes</b>	<b>Direct Cost</b>	<b>Posi- tions</b>	<b>Total Cost</b>
<b>Changes in Salaries, Expense, Equipment and Special</b>			
21 . <b>Apportionment of Changes Applicable to Various Programs</b>	(363,911)	-	(367,482)
Related costs consist of employee benefits			
Related Costs: \$(3,571)			
<b>TOTAL GENERAL ADMINISTRATION AND SUPPORT</b>	<u>(363,911)</u>	<u>-</u>	
2011-12 Program Budget	2,637,778	22	
Changes in Salaries, Expense, Equipment and Special	<u>(363,911)</u>	<u>-</u>	
<b>2012-13 PROGRAM BUDGET</b>	<u>2,273,867</u>	<u>22</u>	

**CONTROLLER**  
**DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2011-12 Contract Amount	Program/Code/Description	2012-13 Contract Amount
<b>Accounting and Disbursement of City Funds - FF2601</b>		
\$ 14,480	1. Troy 540 MICR Check Printers Maintenance.....	\$ 14,480
14,674	2. Moore Business Forms .....	14,674
31,978	3. A & S Resources.....	31,978
<u>-</u>	4. Financial Management System Support.....	<u>440,000</u>
<u>\$ 61,132</u>	<b>Accounting and Disbursement of City Funds Total</b>	<u>\$ 501,132</u>
<b>Audits of City Departments and Programs - FF2603</b>		
\$ 90,000	5. Consultant for CRA Audits.....	\$ 90,000
50,000	6. Auditing Continuing Professional Education Requirement.....	50,000
<u>500,000</u>	7. Outside Audit Resources.....	<u>500,000</u>
<u>\$ 640,000</u>	<b>Audits of City Departments and Programs Total</b>	<u>\$ 640,000</u>
<b>Support of the City's Financial Systems - FF2604</b>		
\$ 98,500	8. Agreement for FMIS Maintenance, Enhancements and Emergency Services.....	\$ -
<u>2,700</u>	9. Recall Data Storage.....	<u>2,700</u>
<u>\$ 101,200</u>	<b>Support of the City's Financial Systems Total</b>	<u>\$ 2,700</u>
<b>General Administration and Support - FF2650</b>		
\$ 44,548	10. Copy Machines Lease.....	\$ 44,548
<u>13,046</u>	11. Shredding Services.....	<u>5,000</u>
<u>\$ 57,594</u>	<b>General Administration and Support Total</b>	<u>\$ 49,548</u>
<u>\$ 859,926</u>	<b>TOTAL CONTRACTUAL SERVICES ACCOUNT</b>	<u>\$ 1,193,380</u>

## CONTROLLER TRAVEL AUTHORITY

2011-12 Amount	Auth. No.	Trip Category Trip-Location-Date	2012-13 Amount	Auth. No.
<b>A. Conventions</b>				
\$ - *	2	1. AICPA Government Audit Conference	\$ *	1
- *	1	2. Association of Certified Fraud Examiners	*	1
- *	1	3. CGI Forum	*	1
- *	8	4. Government Finance Officers Assoc. Conference and CPE Training	*	3
<u>- *</u>	<u>1</u>	5. WAIF Audit Conference	<u>*</u>	<u>1</u>
<u>\$ -</u>	<u>18</u>	<b>TOTAL CONVENTION TRAVEL</b>	<u>\$ -</u>	<u>7</u>
<b>B. Business</b>				
\$ - *	4	6. Legislative Travel	\$ *	2
- *	2	7. Audit and Audit Travel	*	2
<u>- *</u>	<u>6</u>	<b>TOTAL BUSINESS TRAVEL</b>	<u>\$ -</u>	<u>4</u>
<u>\$ -</u>	<u>24</u>	<b>TOTAL TRAVEL EXPENSE ACCOUNT</b>	<u>\$ -</u>	<u>11</u>

\* Trip authorized but not funded.

## CONTROLLER

Position Counts			Code	Title	2012-13 Salary Range and Annual Salary	
2011-12	Change	2012-13				
<u>GENERAL</u>						
<u>Regular Positions</u>						
12	-	12	1513-2	Accountant II	2534	( 52,909- 65,709)*
1	-	1	1223-1	Accounting Clerk I	2260	( 47,188- 58,610)
11	-	11	1223-2	Accounting Clerk II	2386	( 49,819- 61,888)
1	-	1	1119-2	Accounting Records Supervisor II	3000	( 62,640- 77,819)*
2	-	2	9153	Administrative Coordinator Controller	3616	( 75,502- 93,813)****
3	-	3	9177	Administrative Deputy Controller	3635	( 75,898- 94,314)****
1	-	1	1517-1	Auditor I	2719	( 56,772- 70,532)*
1	-	1	0302	Chief Deputy Controller	7652	(159,773-198,506)
3	-	3	1619	Chief Internal Auditor	5553	(115,946-144,051)
1	-	1	9182	Chief Management Analyst	5994	(125,154-155,493)
7	-	7	1358	Clerk Typist	1829	( 38,189- 47,460)
1	-	1	0001	Controller		(196,667)
1	-	1	1593-3	Departmental Chief Accountant III	5553	(115,946-144,051)
1	-	1	1607	Deputy Director of Auditing	5994	(125,154-155,493)
1	-	1	1606	Director of Auditing	6865	(143,341-178,085)
1	-	1	1608	Director of Financial Analysis and Reporting	6865	(143,341-178,085)
1	-	1	9375	Director of Systems	5994	(125,154-155,493)
2	-	2	1117-2	Executive Administrative Assistant II	2955	( 61,700- 76,671)
2	-	2	9198-1	Financial Management Specialist I	3261	( 68,089- 84,605)****
-	1	1	9198-2	Financial Management Specialist II	3855	( 80,492-100,015)****
2	-	2	9198-3	Financial Management Specialist III	4772	( 99,639-123,797)****
3	1	4	9198-4	Financial Management Specialist IV	5022	(104,859-130,291)****
2	1	3	9198-5	Financial Management Specialist V	5734	(119,725-148,749)****
7	7	14	1555-1	Fiscal Systems Specialist I	4045	( 84,459-104,922)*
4	3	7	1555-2	Fiscal Systems Specialist II	4724	( 98,637-122,544)*
4	-	4	1625-1	Internal Auditor I	2736	( 57,127- 70,992)*
5	-	5	1625-2	Internal Auditor II	3228	( 67,400- 83,749)*
7	(1)	6	1625-3	Internal Auditor III	3813	( 79,615- 98,908)*
3	(1)	2	1625-4	Internal Auditor IV	4723	( 98,616-122,523)*
5	(1)	4	9184-2	Management Analyst II	3228	( 67,400- 83,749)*
6	-	6	1630-1	Payroll Analyst I	3184	( 66,481- 82,601)*
3	-	3	1525-1	Principal Accountant I	3661	( 76,441- 94,941)*
8	-	8	1525-2	Principal Accountant II	3863	( 80,659-100,182)*
1	-	1	9653	Principal Deputy Controller	6865	(143,341-178,085)
5	-	5	1523-1	Senior Accountant I	2942	( 61,428- 76,316)*
13	-	13	1523-2	Senior Accountant II	3184	( 66,481- 82,601)*
1	-	1	1518	Senior Auditor	3422	( 71,451- 88,781)*
7	-	7	1368	Senior Clerk Typist	2260	( 47,188- 58,610)

## CONTROLLER

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Position Counts			Code	Title	2012-13 Salary Range and Annual Salary	
2011-12	Change	2012-13				
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	-	1	9171-1	Senior Management Analyst I	3813	( 79,615- 98,908)*
1	1	2	9171-2	Senior Management Analyst II	4723	( 98,616-122,523)*
4	-	4	1597-1	Senior Systems Analyst I	3817	( 79,698- 99,012)*
1	1	2	1597-2	Senior Systems Analyst II	4724	( 98,637-122,544)*
1	-	1	0602-2	Special Investigator II	4163	( 86,923-107,991)*
4	1	5	1596-2	Systems Analyst II	3228	( 67,400- 83,749)*
1	-	1	1832-2	Warehouse and Toolroom Worker II	2021	( 42,198- 52,450)
<u>152</u>	<u>13</u>	<u>165</u>				

	Regular Positions
Total	165



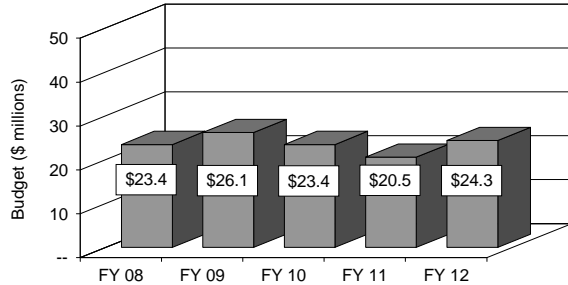
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# CONVENTION CENTER

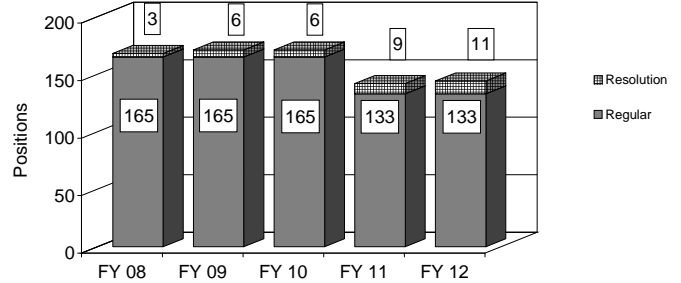
2012-13 Proposed Budget

## FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

**FIVE YEAR BUDGET HISTORY**



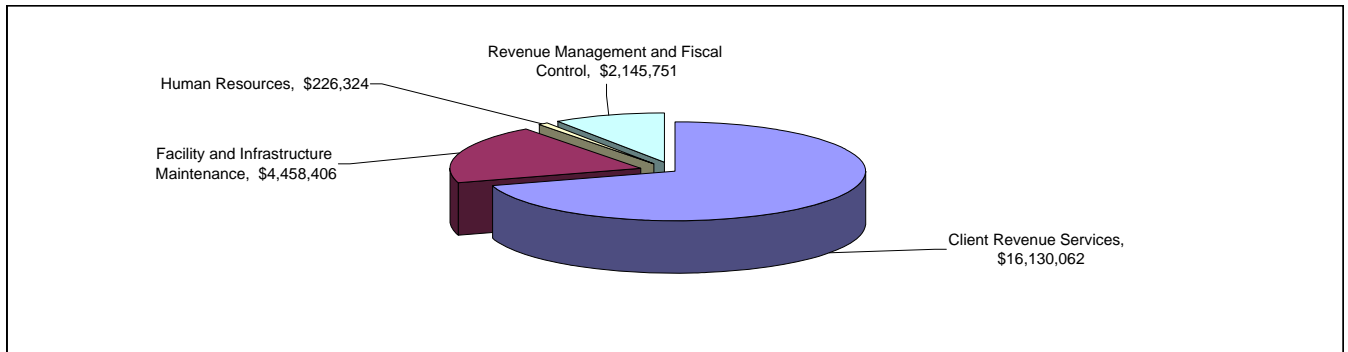
**FIVE YEAR POSITION AUTHORITY HISTORY**



## SUMMARY OF FY 2012-13 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund		
		Regular	Resolution		Regular	Resolution		Regular	Resolution
<b>FY 11-12 Adopted</b>	\$ 24,264,518	133	11	\$ - 0%	0	0	\$ 24,264,518 100%	133	11
<b>FY 12-13 Proposed</b>	\$ 22,960,543	122	14	\$ - 0%	0	0	\$ 22,960,543 100%	122	14
<b>Change from Prior Year</b>	\$ (1,303,975)	(11)	3	\$ - 0%	0	0	\$ (1,303,975) 100%	(11)	3

## 2012-13 FUNDING DISTRIBUTION BY PROGRAM



## MAIN BUDGET ITEMS

	Funding	Positions
◆ Deletion of Vacant Positions - All Programs	\$ (381,828)	(8)
◆ Adjustments to Operating Expenses	\$ (268,963)	-
◆ MICLA Purchase of Parking Control System (Total Cost - \$1 million, Annual Payment - \$342,000)	\$ (260,000)	-
◆ Facility and Infrastructure Maintenance - Deletion of Expenses	\$ (20,000)	-
◆ Human Resources Consolidation - Phase II	\$ (110,346)	(3)

## Recapitulation of Changes

	Adopted Budget 2011-12	Total Budget Changes	Budget Appropriation 2012-13
<b>EXPENDITURES AND APPROPRIATIONS</b>			
<b>Salaries</b>			
Salaries General	9,569,221	(367,140)	9,202,081
Salaries As-Needed	3,890,781	-	3,890,781
Overtime General	1,205,367	(205,367)	1,000,000
Hiring Hall Salaries	10,000	56,480	66,480
Benefits Hiring Hall	-	46,880	46,880
<b>Total Salaries</b>	<b>14,675,369</b>	<b>(469,147)</b>	<b>14,206,222</b>
<b>Expense</b>			
Printing and Binding	28,000	-	28,000
Contractual Services	2,647,139	(160,000)	2,487,139
Field Equipment Expense	32,000	-	32,000
Maintenance Materials,Supplies & Services	358,000	(20,000)	338,000
Transportation	6,000	-	6,000
Utilities Expense Private Company	275,000	-	275,000
Water and Electricity	4,085,000	300,000	4,385,000
Electrical Service	172,600	-	172,600
Uniforms	30,600	-	30,600
Office and Administrative	165,000	-	165,000
Operating Supplies	97,500	-	97,500
<b>Total Expense</b>	<b>7,896,839</b>	<b>120,000</b>	<b>8,016,839</b>
<b>Equipment</b>			
Furniture, Office and Technical Equipment	165,186	(165,186)	-
<b>Total Equipment</b>	<b>165,186</b>	<b>(165,186)</b>	<b>-</b>
<b>Special</b>			
Early Retirement Incentive Program Payout	387,872	(387,872)	-
Modifications Repairs Addition	601,770	(401,770)	200,000
Advertising, Travel & Other Promotion	295,000	-	295,000
Communication Services	5,000	-	5,000
Building Operating Equipment	197,482	-	197,482
Earthquake Reserve Fund	40,000	-	40,000
<b>Total Special</b>	<b>1,527,124</b>	<b>(789,642)</b>	<b>737,482</b>
<b>Total Convention Center</b>	<b>24,264,518</b>	<b>(1,303,975)</b>	<b>22,960,543</b>

**Recapitulation of Changes**

	Adopted Budget 2011-12	Total Budget Changes	Budget Appropriation 2012-13
<b>SOURCES OF FUNDS</b>			
Convention Center Revenue Fund (Sch. 16) . . . . .	24,264,518	(1,303,975)	22,960,543
Total Funds . . . . .	24,264,518	(1,303,975)	22,960,543
Percentage Change . . . . .			-5.37%
Positions . . . . .	133	(11)	122

### Changes Applicable to Various Programs

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

Program Changes	Direct Cost	Posi- tions	Total Cost
<b>Changes in Salaries, Expense, Equipment and Special</b>			
<b>Obligatory Changes</b>			
1 . <b>2011-12 Employee Compensation Adjustment</b> Related costs consist of employee benefits. SG \$33,877 Related Costs: \$8,686	33,877	-	42,563
2 . <b>2012-13 Employee Compensation Adjustment</b> Related costs consist of employee benefits. SG \$292,880 Related Costs: \$75,094	292,880	-	367,974
3 . <b>Salary Step Plan and Turnover Effect</b> Related costs consist of employee benefits. SG \$(270,788) Related Costs: \$(69,430)	(270,788)	-	(340,218)
4 . <b>Change in Number of Working Days</b> Reduce funding to reflect one less working day. Related costs consist of employee benefits. SG \$(33,864) Related Costs: \$(8,683)	(33,864)	-	(42,547)
5 . <b>Early Retirement Incentive Program Payout</b> This item removes funding for the final Early Retirement Incentive Program (ERIP) payout, which was completed in 2011-12. SP \$(387,872)	(387,872)	-	(387,872)
6 . <b>MOU Negotiated Payouts</b> Add one-time funding in the Salaries General account for cash payouts negotiated for employees represented by the International Union of Operating Engineers (MOU 09) and Service Employees International Union (MOU 29) SG \$13,937	13,937	-	13,937

		Convention Center		
<b>Program Changes</b>		<b>Direct Cost</b>	<b>Posi- tions</b>	<b>Total Cost</b>
<b>Changes in Salaries, Expense, Equipment and Special</b>				
<b>Deletion of One-Time Services</b>				
7 .	<b>Deletion of Funding for Resolution Authorities</b> Delete funding for ten resolution authority positions. In addition, there was one unfunded resolution authority authorized in 2011-12. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits.  11 positions are continued: Marketing and Event Services (Four positions) Facility Infrastructure Maintenance Division (Five positions) Administrative Support (One position) Show Operations & Support (One position)  SG \$(786,708) Related Costs: \$(335,477)	(786,708)	-	(1,122,185)
<b>TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS</b>		(1,138,538)	-	

### Client Revenue Services

This program is the basis for all client service and revenue generating functions, which includes attracting and booking events, servicing events to comply with contractual requirements, and retaining repeat clients.

Program Changes	Direct Cost	Posi- tions	Total Cost
<b>Changes in Salaries, Expense, Equipment and Special</b>			
8 . <b>Apportionment of Changes Applicable to Various Programs</b> Related costs consist of employee benefits Related Costs: \$(161,529)	(370,714)	-	(532,243)
<b>Continuation of Services</b>			
9 . <b>Marketing and Event Services</b> Continue funding and resolution authority for one Clerk Typist, one Management Analyst I, and two Senior Sales Representative Is for marketing and sales services. Related costs consist of employee benefits. SG \$304,272 Related Costs: \$120,396	304,272	-	424,668
10 . <b>Show Operations and Support</b> Continue funding and resolution authority for one Event Services Coordinator II to support event services. Related costs consist of employee benefits SG \$83,748 Related Costs: \$32,064	83,748	-	115,812

<b>Program Changes</b>	<b>Direct Cost</b>	<b>Posi- tions</b>	<b>Total Cost</b>
<b>Changes in Salaries, Expense, Equipment and Special</b>			
<b>Efficiencies to Services</b>			
11 . <b>Adjustments to Operating Expenses</b>	(268,963)	-	(268,963)
<p>Increase funding in the Hiring Hall Salaries (\$56,480) and the Benefits Hiring Hall (\$46,880) accounts. The Department has increased its reliance on the hiring hall to reduce part-time salary costs. Increase funding in the Water and Electricity account (\$300,000) to address increased rates. Increase funding in the Contractual Services account (\$100,000) to offset cost for new parking equipment. Delete funding in the Overtime Salaries General (\$205,367), the Office and Technical (\$165,186), and the Modifications Repairs Addition (\$401,770) accounts. Any savings generated through reductions will be used to offset the Department's related cost.</p> <p><i>SOT \$(205,367); SHH \$56,480; SHHFB \$46,880; SP \$(401,770); EX \$400,000; EQ \$(165,186)</i></p>			
<b>TOTAL CLIENT REVENUE SERVICES</b>	<u>(251,657)</u>	-	
2011-12 Program Budget	16,381,719	66	
Changes in Salaries, Expense, Equipment and Special	<u>(251,657)</u>	-	
<b>2012-13 PROGRAM BUDGET</b>	<u>16,130,062</u>	66	



## Facility and Infrastructure Maintenance

This program focuses on maintaining a facility spanning 4.2 million square feet of built space and a 54-acre campus to meet event and hazard mitigation requirements in support of nearly 3 million annual visitors.

Program Changes	Direct Cost	Posi- tions	Total Cost
<b>Changes in Salaries, Expense, Equipment and Special</b>			
12 . <b>Apportionment of Changes Applicable to Various Programs</b> Related costs consist of employee benefits Related Costs: \$(169,596)	(385,087)	-	(554,683)
<b>Continuation of Services</b>			
13 . <b>Facility Infrastructure Maintenance Division</b> Continue funding and resolution authority for two Building Operating Engineers, one Senior Carpenter and two Building Repairer Supervisors for facility and infrastructure maintenance services. Related costs consist of employee benefits. SG \$430,308 Related Costs: \$163,308	430,308	-	593,616
<b>Efficiencies to Services</b>			
14 . <b>Deletion of Vacancies and Expenses</b> Delete funding and vacancies and regular authority for two Custodians, one Senior Custodian, one Maintenance and Construction Helper and one Light Equipment Operator due to the City's financial constraints. The service level impacts will be minimal as the positions are vacant and the workload has been absorbed by existing employees. Delete expense funding (\$20,000) from the Maintenance, Materials & Supplies account. Any savings generated through reductions will be used to offset the Department's related costs. Related costs consist of employee benefits. SG \$(215,676); EX \$(20,000) Related Costs: \$(108,288)	(235,676)	(5)	(343,964)
15 . <b>Facility Infrastructure Maintenance Division</b> Add the Senior Event Attendant and Senior Custodian classifications to the As-Needed section of the Department's Departmental Personnel Ordinance to oversee as-needed custodial staff.	-	-	-

		Convention Center		
<b>Program Changes</b>		<b>Direct Cost</b>	<b>Posi- tions</b>	<b>Total Cost</b>
<b>Changes in Salaries, Expense, Equipment and Special</b>				
<b>New Services</b>				
16 .	<b>MICLA Purchase of Parking Control System</b>	(260,000)	-	(260,000)
	Reduce funding in the Contractual Services account by \$260,000 to offset a portion of the annual cost (\$342,000) of a new parking control system for the South Hall and Venice Street garages, which will be financed through MICLA. The remaining \$82,000 will be paid directly from the Convention Center Revenue Trust Fund. The total cost of the parking control system is \$1 million, which will be financed over a three-year term. <i>EX \$(260,000)</i>			
<b>TOTAL FACILITY AND INFRASTRUCTURE MAINTENANCE</b>		<u>(450,455)</u>	<u>(5)</u>	
2011-12 Program Budget		4,908,861	39	
Changes in Salaries, Expense, Equipment and Special		<u>(450,455)</u>	<u>(5)</u>	
<b>2012-13 PROGRAM BUDGET</b>		<u>4,458,406</u>	<u>34</u>	

## Human Resources

This program administers the Department's personnel division.

Program Changes	Direct Cost	Posi- tions	Total Cost
<b>Changes in Salaries, Expense, Equipment and Special</b>			
17 . <b>Apportionment of Changes Applicable to Various Programs</b> Related costs consist of employee benefits Related Costs: \$166	(387,220)	-	(387,054)
<b>Transfer of Services</b>			
18 . <b>Human Resources Consolidation - Phase II</b> Delete funding and regular authority and add six months funding and resolution authority for three positions. In accordance with Council File 11-0261-S1, these positions will perform human resource functions at the Department until they are transferred to the Personnel Department to implement Phase II of the Human Resources Consolidation, effective January 2013. See related item in the Personnel Department Blue Book. Related costs consist of employee benefits. SG \$(110,346) Related Costs: \$(44,190)	(110,346)	(3)	(154,536)
<b>TOTAL HUMAN RESOURCES</b>	<u>(497,566)</u>	<u>(3)</u>	
2011-12 Program Budget	723,890	4	
Changes in Salaries, Expense, Equipment and Special	(497,566)	(3)	
<b>2012-13 PROGRAM BUDGET</b>	<u>226,324</u>	<u>1</u>	

## Revenue Management and Fiscal Control

This program performs management and administrative support functions such as budget, accounting, administrative, systems and personnel support services.

Program Changes	Direct Cost	Posi- tions	Total Cost
<b>Changes in Salaries, Expense, Equipment and Special</b>			
19 . <b>Apportionment of Changes Applicable to Various Programs</b> Related costs consist of employee benefits Related Costs: \$1,149	4,483	-	5,632
<b>Continuation of Services</b>			
20 . <b>Administrative Support</b> Add funding and continue resolution authority for one Project Assistant for administrative support. Related costs consist of employee benefits. SG \$57,372 Related Costs: \$25,308	57,372	-	82,680
<b>Efficiencies to Services</b>			
21 . <b>Deletion of Vacancies</b> Delete funding and regular authority for one Accounting Clerk II position and two Senior Clerk Typists due to the City's financial constraints. The service level impacts will be minimal as the positions are vacant and the workload has been absorbed by existing employees. Any savings generated through reductions will be used to offset the Department's related cost. Related costs consist of employee benefits. SG \$(166,152) Related Costs: \$(74,400)	(166,152)	(3)	(240,552)
<b>TOTAL REVENUE MANAGEMENT AND FISCAL CONTROL</b>	<u>(104,297)</u>	<u>(3)</u>	
2011-12 Program Budget	2,250,048	24	
Changes in Salaries, Expense, Equipment and Special	(104,297)	(3)	
<b>2012-13 PROGRAM BUDGET</b>	<u>2,145,751</u>	<u>21</u>	

**CONVENTION CENTER  
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2011-12 Contract Amount	Program/Code/Description	2012-13 Contract Amount
<b>Client Revenue Services - EA4801</b>		
\$ 236,260	1. Software Application & Events Systems Support & Maintenance.....	\$ 336,260
623,448	2. Telecommunications/Voice Systems Support & Maintenance.....	623,448
<u>176,220</u>	3. Event Support & Equipment Rental.....	<u>176,220</u>
<u>\$ 1,035,928</u>	<b>Client Revenue Services Total</b>	<u>\$ 1,135,928</u>
<b>Facility and Infrastructure Maintenance - EA4802</b>		
\$ 96,673	4. HVAC Pneumatic Controls & Building Automation Maintenance.....	\$ 96,673
386,691	5. Miscellaneous Building Components, Repair & Maintenance.....	286,691
64,448	6. Electrical/Lighting Component Maintenance.....	64,448
<u>1,063,399</u>	7. Interior/Exterior Maintenance & Cleaning.....	<u>903,399</u>
<u>\$ 1,611,211</u>	<b>Facility and Infrastructure Maintenance Total</b>	<u>\$ 1,351,211</u>
<u>\$ 2,647,139</u>	<b>TOTAL CONTRACTUAL SERVICES ACCOUNT</b>	<u>\$ 2,487,139</u>

## CONVENTION CENTER TRAVEL AUTHORITY

2011-12 Amount	Auth. No.	Trip Category Trip-Location-Date	2012-13 Amount	Auth. No.
		A. <b>Conventions</b>		
\$ -	-	1. None	\$ -	-
<u>\$ -</u>	<u>-</u>		<u>\$ -</u>	<u>-</u>
		<b>TOTAL CONVENTION TRAVEL</b>	<u>\$ -</u>	<u>-</u>
		B. <b>Business</b>		
\$ -	-	2. None	\$ -	-
<u>\$ -</u>	<u>-</u>		<u>\$ -</u>	<u>-</u>
		<b>TOTAL BUSINESS TRAVEL</b>	<u>\$ -</u>	<u>-</u>
<u>\$ -</u>	<u>-</u>	<b>TOTAL TRAVEL EXPENSE ACCOUNT</b>	<u>\$ -</u>	<u>-</u>

CONVENTION CENTER

Position Counts			Code	Title	2012-13 Salary Range and Annual Salary	
2011-12	Change	2012-13			2012-13 Salary Range	Annual Salary
<u>GENERAL</u>						
<u>Regular Positions</u>						
2	-	2	1513-2	Accountant II	2534	( 52,909- 65,709)*
3	-	3	1223-1	Accounting Clerk I	2260	( 47,188- 58,610)
6	(1)	5	1223-2	Accounting Clerk II	2386	( 49,819- 61,888)
1	-	1	7926-2	Architectural Associate II	3511	( 73,309- 91,078)**
1	-	1	3684	Assistant Communications Electrician		( 63,516)
2	-	2	9694	Assistant General Manager Convention Center	5994	(125,154-155,493)
2	-	2	1517-1	Auditor I	2719	( 56,772- 70,532)*
4	-	4	5923	Building Operating Engineer		( 81,223)
1	-	1	3333-2	Building Repairer II	2337	( 48,796- 60,614)
2	-	2	3344	Carpenter		( 74,604)
1	-	1	5927	Chief Building Operating Engineer		(110,622)
1	-	1	1253	Chief Clerk	3041	( 63,496- 78,905)*
6	(1)	5	1358	Clerk Typist	1829	( 38,189- 47,460)
3	-	3	3686	Communications Electrician		( 78,341)
1	-	1	3689	Communications Electrician Supervisor		( 91,579)
2	-	2	3330-1	Convention Center Building Superintendent I	4543	( 94,857-117,825)
1	-	1	3330-2	Convention Center Building Superintendent II	5394	(112,626-139,937)
2	(2)	-	3156	Custodian	1517	( 31,674- 39,358)
1	-	1	1470	Data Base Architect	4497	( 93,897-116,677)*
1	-	1	1593-2	Departmental Chief Accountant II	4724	( 98,637-122,544)
3	-	3	3799	Electrical Craft Helper	2119	( 44,244- 54,977)
10	-	10	3863	Electrician		( 78,341)
1	-	1	3865	Electrician Supervisor		( 91,579)
6	-	6	3172	Event Attendant	1517(3)	( 35,308- 39,358)
1	-	1	9631-1	Event Services Coordinator I	2695	( 56,271- 69,906)*
3	-	3	9631-2	Event Services Coordinator II	3228	( 67,400- 83,749)*
1	-	1	9631-3	Event Services Coordinator III	3407	( 71,138- 88,405)*
1	-	1	3170	Event Services Manager	5114	(106,780-132,671)
1	-	1	3169-1	Event Supervisor I	2480	( 51,782- 64,331)
2	-	2	1117-2	Executive Administrative Assistant II	2955	( 61,700- 76,671)
1	-	1	1117-3	Executive Administrative Assistant III	3167	( 66,126- 82,162)
1	-	1	9695	General Manager Convention Center		(189,632)****
3	(1)	2	3523	Light Equipment Operator	2206	( 46,061- 57,232)
4	(1)	3	3115	Maintenance and Construction Helper	1929	( 40,277- 50,070)
1	-	1	9184-1	Management Analyst I	2736	( 57,127- 70,992)*
1	-	1	9184-2	Management Analyst II	3228	( 67,400- 83,749)*
1	-	1	9635	Marketing Manager	5251	(109,640-136,221)
2	-	2	3771	Mechanical Helper	2033	( 42,449- 52,722)

CONVENTION CENTER

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Position Counts			Code	Title	2012-13 Salary Range and Annual Salary
2011-12	Change	2012-13			
<u>GENERAL</u>					
<u>Regular Positions</u>					
3	-	3	3773-2	Mechanical Repairer II	( 72,119)
2	-	2	3423	Painter	( 71,514)
2	-	2	3530-1	Parking Attendant I	1280(3) ( 29,774- 33,199)
1	-	1	9170-1	Parking Manager I	3479 ( 72,641- 90,243)
1	-	1	3537	Parking Services Supervisor	2406 ( 50,237- 62,431)
1	-	1	1170-1	Payroll Supervisor I	2926 ( 61,094- 75,898)*
1	(1)	-	1731-2	Personnel Analyst II	3228 ( 67,400- 83,749)*
2	-	2	3443	Plumber	( 81,661)
1	-	1	1525-2	Principal Accountant II	3863 ( 80,659-100,182)*
1	-	1	1785-2	Public Relations Specialist II	2620 ( 54,705- 67,964)*
3	-	3	1116	Secretary	2455 ( 51,260- 63,704)
1	-	1	1523-1	Senior Accountant I	2942 ( 61,428- 76,316)*
1	-	1	5925	Senior Building Operating Engineer	( 94,836)
9	(2)	7	1368	Senior Clerk Typist	2260 ( 47,188- 58,610)
1	(1)	-	3157-1	Senior Custodian I	1657 ( 34,598- 42,991)
2	-	2	3864	Senior Electrician	( 86,004)
4	-	4	3168	Senior Event Attendant	1956 ( 40,841- 50,738)
1	-	1	9171-2	Senior Management Analyst II	4723 ( 98,616-122,523)*
1	-	1	3424	Senior Painter	( 78,654)
2	-	2	3529-2	Senior Parking Attendant II	2018 ( 42,135- 52,346)
1	(1)	-	9167-1	Senior Personnel Analyst I	3855 ( 80,492-100,015)****
1	-	1	3444	Senior Plumber	( 89,700)
1	-	1	9636-1	Senior Sales Representative I	3919 ( 81,828-101,685)****
1	-	1	9636-2	Senior Sales Representative II	4129 ( 86,213-107,114)****
1	-	1	1597-1	Senior Systems Analyst I	3817 ( 79,698- 99,012)*
1	-	1	1597-2	Senior Systems Analyst II	4724 ( 98,637-122,544)*
1	-	1	1596-2	Systems Analyst II	3228 ( 67,400- 83,749)*
133	(11)	122			
<u>Commissioner Positions</u>					
5	-	5	0101-1	Commissioner	\$25.00/mtg****
5	-	5			

AS NEEDED

To be Employed As Needed in Such Numbers as Required

1513-2	Accountant II	2534	( 52,909- 65,709)*
1223-1	Accounting Clerk I	2260	( 47,188- 58,610)
1517-1	Auditor I	2719	( 56,772- 70,532)*
5923	Building Operating Engineer		( 81,223)



CONVENTION CENTER

Position Counts			Code	Title	2012-13 Salary Range and Annual Salary	
2011-12	Change	2012-13				
<u>AS NEEDED</u>						
<u>To be Employed As Needed in Such Numbers as Required</u>						
			3333-1	Building Repairer I	2163	( 45,163- 56,104)
			3344	Carpenter		( 74,604)
			1358	Clerk Typist	1829	( 38,189- 47,460)
			3686	Communications Electrician		( 78,341)
			1461-1	Communications Information Representative I	2031	( 42,407- 52,680)
			1470	Data Base Architect	4497	( 93,897-116,677)*
			1121-1	Delivery Driver I	1777	( 37,103- 46,103)
			7229	Drafting Aide	2021	( 42,198- 52,450)*
			0851	Electrical Craft Helper - Exempt	\$26.31/hr.	
			0917	Electrician - Exempt	\$37.52/hr.	
			3172	Event Attendant	1517(3)	( 35,308- 39,358)
			0717-2	Event Attendant II	\$13.31/hr.	
			0717-3	Event Attendant III	1286(5)	( 33,366)
			9631-1	Event Services Coordinator I	2695	( 56,271- 69,906)*
			9631-2	Event Services Coordinator II	3228	( 67,400- 83,749)*
			0841	Guest Services Representative	\$16.15/hr. ****	
			3523	Light Equipment Operator	2206	( 46,061- 57,232)
			3115	Maintenance and Construction Helper	1929	( 40,277- 50,070)
			9184-1	Management Analyst I	2736	( 57,127- 70,992)*
			3771	Mechanical Helper	2033	( 42,449- 52,722)
			0850	Mechanical Repairer - Exempt	\$32.73/hr.	
			3423	Painter		( 71,514)
			3530-1	Parking Attendant I	1280(3)	( 29,774- 33,199)
			3530-2	Parking Attendant II	1342(3)	( 31,236- 34,806)
			1793-1	Photographer I	2384	( 49,777- 61,825)*
			1793-2	Photographer II	2744	( 57,294- 71,200)*
			1793-3	Photographer III	2889	( 60,322- 74,959)*
			3443	Plumber		( 81,661)
			0965	Plumber - Exempt	\$39.11/hr.	
			1785-1	Public Relations Specialist I	2294	( 47,898- 59,528)*
			1785-2	Public Relations Specialist II	2620	( 54,705- 67,964)*
			3157-1	Senior Custodian I	1657	( 34,598- 42,991)
			3168	Senior Event Attendant	1956	( 40,841- 50,738)
			0587	Senior Legal Clerk I	2260	( 47,188- 58,610)
			3529-1	Senior Parking Attendant I	1803	( 37,646- 46,771)
			9636-1	Senior Sales Representative I	3919	( 81,828-101,685)****
			9636-2	Senior Sales Representative II	4129	( 86,213-107,114)****
			1596-1	Systems Analyst I	2732(2)	( 60,217- 70,866)*

CONVENTION CENTER

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Position Counts					2012-13 Salary Range and Annual Salary
2011-12	Change	2012-13	Code	Title	
<u>AS NEEDED</u>					
<u>To be Employed As Needed in Such Numbers as Required</u>					
			1832-1	Warehouse and Toolroom Worker I	1929 ( 40,277- 50,070)
<u>HIRING HALL</u>					
<u>Hiring Hall to be Employed in Such Numbers as Required</u>					
			0862	Electrical Craft Helper - Hiring Hall	++
			0865	Electrician - Hiring Hall	++
Total		122		5	

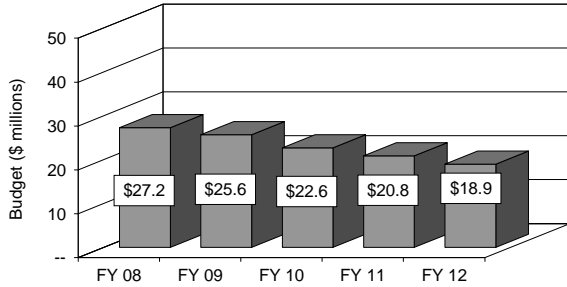
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# COUNCIL

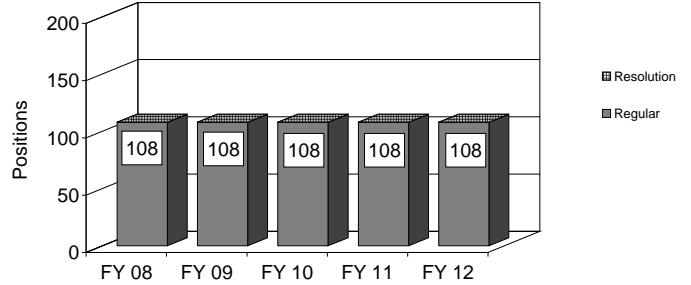
## 2012-13 Proposed Budget

### FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

**FIVE YEAR BUDGET HISTORY**



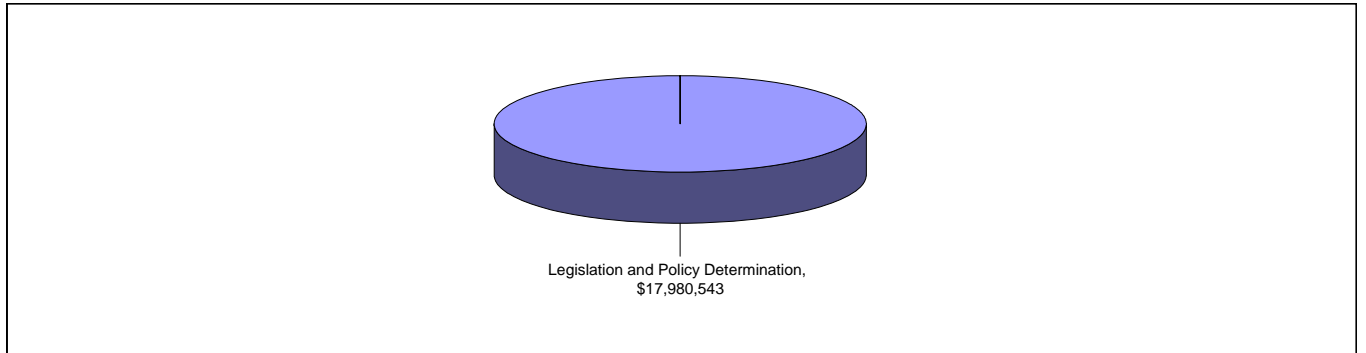
**FIVE YEAR POSITION AUTHORITY HISTORY**



### SUMMARY OF FY 2012-13 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund				
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
<b>FY 11-12 Adopted</b>	\$ 18,881,782	108	0	\$ 18,792,782	99.5%	107	0	\$ 89,000	0.5%	1	0
<b>FY 12-13 Proposed</b>	\$ 17,980,543	108	0	\$ 17,891,543	99.5%	107	0	\$ 89,000	0.5%	1	0
<b>Change from Prior Year</b>	\$ (901,239)	0	0	\$ (901,239)		0	0	\$ -		0	0

### 2012-13 FUNDING DISTRIBUTION BY PROGRAM



### MAIN BUDGET ITEMS

	Funding	Positions
◆ Budget Reduction	\$ (761,507)	0

**Recapitulation of Changes**

	Adopted Budget 2011-12	Total Budget Changes	Budget Appropriation 2012-13
<b>EXPENDITURES AND APPROPRIATIONS</b>			
<b>Salaries</b>			
Salaries General . . . . .	8,013,381	(305,999)	7,707,382
Salaries As-Needed . . . . .	9,631,879	(367,803)	9,264,076
Overtime General . . . . .	900	(34)	866
<b>Total Salaries</b> . . . . .	<b>17,646,160</b>	<b>(673,836)</b>	<b>16,972,324</b>
<b>Expense</b>			
Printing and Binding . . . . .	150,074	(12,006)	138,068
Travel . . . . .	32,440	(2,595)	29,845
Contractual Services . . . . .	361,112	(28,889)	332,223
Transportation . . . . .	10,590	(847)	9,743
Legislative, Economic or Govt. Purposes . . . . .	26,289	(2,103)	24,186
Contingent Expense . . . . .	67,938	(5,435)	62,503
Office and Administrative . . . . .	447,447	(35,796)	411,651
<b>Total Expense</b> . . . . .	<b>1,095,890</b>	<b>(87,671)</b>	<b>1,008,219</b>
<b>Special</b>			
Early Retirement Incentive Program Payout . . . . .	139,732	(139,732)	-
<b>Total Special</b> . . . . .	<b>139,732</b>	<b>(139,732)</b>	<b>-</b>
<b>Total Council</b> . . . . .	<b>18,881,782</b>	<b>(901,239)</b>	<b>17,980,543</b>
<b>SOURCES OF FUNDS</b>			
General Fund . . . . .	18,792,782	(901,239)	17,891,543
Proposition A Local Transit Fund (Sch. 26) . . . . .	89,000	-	89,000
<b>Total Funds</b> . . . . .	<b>18,881,782</b>	<b>(901,239)</b>	<b>17,980,543</b>
Percentage Change . . . . .			-4.77%
Positions . . . . .	108	-	108

**Legislation and Policy Determination**

The purpose of the Legislation and Policy Determination Program is to set policy, enact City laws, determine legislative action and provide oversight of the City's departments in areas of municipal concern. This program houses the Council District Offices of the 15 elected Councilmembers and the Office of the Chief Legislative Analyst (CLA). The purpose of the CLA is to support the City Council in arriving at sound public policy by providing technical and policy analysis on issues before the Council.

<b>Program Changes</b>	<b>Direct Cost</b>	<b>Posi- tions</b>	<b>Total Cost</b>
<b>Changes in Salaries, Expense, Equipment and Special</b>			
<b>Obligatory Changes</b>			
1 . <b>Early Retirement Incentive Program Payout</b>	(139,732)	-	(139,732)
This item removes funding for the final Early Retirement Incentive Program (ERIP) payout, which was completed in 2011-12. <i>SP \$(139,732)</i>			
<b>Reduced Services</b>			
2 . <b>Budget Reduction</b>	(761,507)	-	(761,507)
As part of the Council's commitment to addressing the City's budgetary shortfall, funding is reduced by eight percent for the following accounts: Salaries General (\$670,207), Salaries As-Needed (\$805,571), Overtime General (\$34), Printing and Binding (\$12,006), Travel (\$2,595), Contractual Services (\$28,889), Transportation (\$847), Legislative Purposes (\$2,103), Contingent Expenses (\$5,435), and Office and Administrative (\$35,796). The reduction in the salary accounts is partially offset by employee compensation adjustments totaling \$801,977 and reflects unpaid holidays for civilian employees represented by certain bargaining units. <i>SG \$(305,999); SOT \$(34); SAN \$(367,803); EX \$(87,671)</i>			
<b>TOTAL LEGISLATION AND POLICY DETERMINATION</b>	<u>(901,239)</u>	<u>-</u>	
2011-12 Program Budget	18,881,782	108	
Changes in Salaries, Expense, Equipment and Special	(901,239)	-	
<b>2012-13 PROGRAM BUDGET</b>	<u>17,980,543</u>	<u>108</u>	

**COUNCIL  
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2011-12 Contract Amount	Program/Code/Description	2012-13 Contract Amount
	<b>Legislation and Policy Determination - FB2801</b>	
\$ 361,112	1. Undesignated.....	\$ 332,223
<u>\$ 361,112</u>	<b>Legislation and Policy Determination Total</b>	<u>\$ 332,223</u>
<u>\$ 361,112</u>	<b>TOTAL CONTRACTUAL SERVICES ACCOUNT</b>	<u>\$ 332,223</u>

## COUNCIL TRAVEL AUTHORITY

2011-12 Amount	Auth. No.	Trip Category Trip-Location-Date	2012-13 Amount	Auth. No.
<b>A. Conventions</b>				
\$ -	-	1. None	\$ -	-
<u>\$ -</u>	<u>-</u>		<u>\$ -</u>	<u>-</u>
			<b>TOTAL CONVENTION TRAVEL</b>	<b>\$ -</b>
<b>B. Business</b>				
\$ 32,440	-	2. Undesignated	\$ 29,845	-
<u>\$ 32,440</u>	<u>-</u>		<u>\$ 29,845</u>	<u>-</u>
			<b>TOTAL BUSINESS TRAVEL</b>	<b>\$ 29,845</b>
<u><u>\$ 32,440</u></u>	<u><u>-</u></u>		<u><u>\$ 29,845</u></u>	<u><u>-</u></u>
			<b>TOTAL TRAVEL EXPENSE ACCOUNT</b>	<b>\$ 29,845</b>



COUNCIL

Position Counts			Code	Title	2012-13 Salary Range and Annual Salary	
2011-12	Change	2012-13			2012-13 Salary Range	Annual Salary
<u>GENERAL</u>						
<u>Regular Positions</u>						
3	-	3	0196	Assistant Chief Legislative Analyst	6567	(137,118-170,359)****
1	-	1	9296	Chief Legislative Analyst		(264,507)****
1	-	1	1141	Clerk	1760	( 36,748- 45,643)
2	-	2	1358	Clerk Typist	1829	( 38,189- 47,460)
45	-	45	0186	Council Aide VII	3635	( 75,898- 94,314)****
15	-	15	0002	Councilmember		(178,789)
3	-	3	1117-2	Executive Administrative Assistant II	2955	( 61,700- 76,671)
1	-	1	1117-3	Executive Administrative Assistant III	3167	( 66,126- 82,162)
7	-	7	0191	Legislative Analyst I	2763	( 57,691- 71,681)****
2	-	2	0191	Legislative Analyst I (Half-time)	2763	( 57,691- 71,681)****
9	-	9	0192	Legislative Analyst II	3261	( 68,089- 84,605)****
8	-	8	0193	Legislative Analyst III	3855	( 80,492-100,015)****
3	-	3	0194	Legislative Analyst IV	4772	( 99,639-123,797)****
2	-	2	0195	Legislative Analyst V	5734	(119,725-148,749)****
1	-	1	9184-1	Management Analyst I	2736	( 57,127- 70,992)*
1	-	1	9184-2	Management Analyst II	3228	( 67,400- 83,749)*
2	-	2	1201	Principal Clerk	2547	( 53,181- 66,064)*
2	-	2	1368	Senior Clerk Typist	2260	( 47,188- 58,610)
108	-	108				

AS NEEDED

To be Employed As Needed in Such Numbers as Required

1535-1	Administrative Intern I	1460(5)	( 37,876)*
1535-2	Administrative Intern II	1588(5)	( 41,217)*
0196	Assistant Chief Legislative Analyst	6567	(137,118-170,359)****
1141	Clerk	1760	( 36,748- 45,643)
1358	Clerk Typist	1829	( 38,189- 47,460)
0180	Council Aide I	1125	( 23,490- 29,190)****
0181	Council Aide II	1432	( 29,900- 37,145)****
0182	Council Aide III	1839	( 38,398- 47,710)****
0183	Council Aide IV	2408	( 50,279- 62,472)****
0184	Council Aide V	2838	( 59,257- 73,602)****
0185	Council Aide VI	3340	( 69,739- 86,652)****
0186	Council Aide VII	3635	( 75,898- 94,314)****
0191	Legislative Analyst I	2763	( 57,691- 71,681)****
0192	Legislative Analyst II	3261	( 68,089- 84,605)****
0193	Legislative Analyst III	3855	( 80,492-100,015)****
0194	Legislative Analyst IV	4772	( 99,639-123,797)****



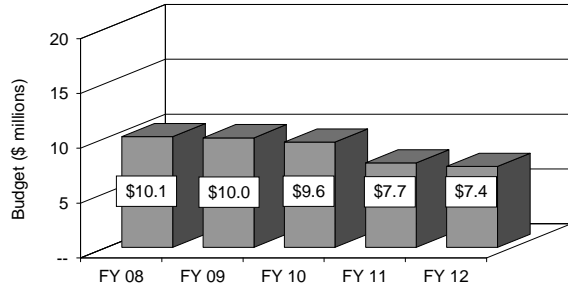
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# CULTURAL AFFAIRS

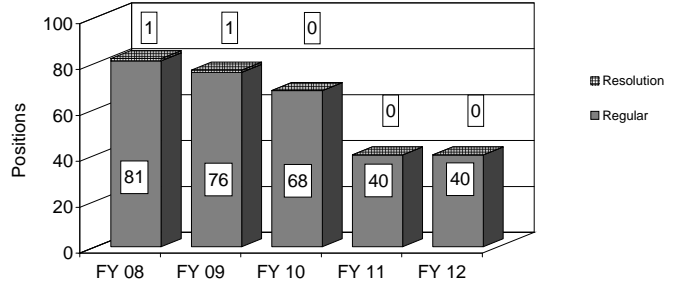
2012-13 Proposed Budget

## FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

**FIVE YEAR BUDGET HISTORY**



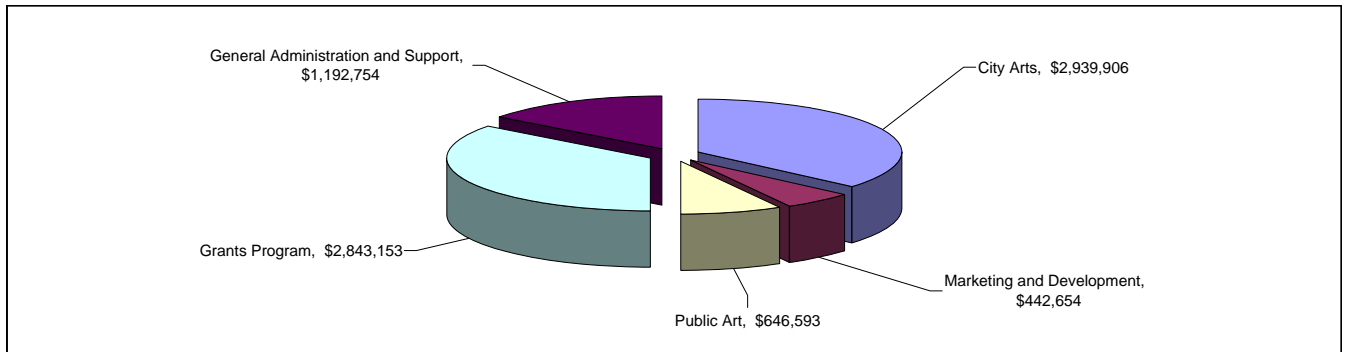
**FIVE YEAR POSITION AUTHORITY HISTORY**



## SUMMARY OF FY 2012-13 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund			
		Regular	Resolution		Regular	Resolution		Regular	Resolution	
<b>FY 11-12 Adopted</b>	\$ 7,421,341	40	0	\$ 60,000	1%	0	\$ 7,361,341	99%	40	0
<b>FY 12-13 Proposed</b>	\$ 8,065,060	41	0	\$ -	0%	0	\$ 8,065,060	100%	41	0
<b>Change from Prior Year</b>	\$ 643,719	1	0	\$ (60,000)		0	\$ 703,719		1	0

## 2012-13 FUNDING DISTRIBUTION BY PROGRAM



## MAIN BUDGET ITEMS

	Funding	Positions
◆ Partnering of Art Centers and Theatres	\$ 139,382	-
◆ Adjustments to Special Appropriations	\$ 103,000	-
◆ General City Purpose Activities	\$ 133,650	-
◆ Matching Grants Program	\$ 212,000	-
◆ Human Resources Consolidation - Phase I	\$ -	-
◆ Accounting Support Staffing	\$ 95,004	1

## Recapitulation of Changes

	Adopted Budget 2011-12	Total Budget Changes	Budget Appropriation 2012-13
<b>EXPENDITURES AND APPROPRIATIONS</b>			
<b>Salaries</b>			
Salaries General . . . . .	2,726,306	426,313	3,152,619
Salaries As-Needed . . . . .	889,980	(70,618)	819,362
<b>Total Salaries</b> . . . . .	<b>3,616,286</b>	<b>355,695</b>	<b>3,971,981</b>
<b>Expense</b>			
Printing and Binding . . . . .	100,368	-	100,368
Contractual Services . . . . .	102,997	-	102,997
Transportation . . . . .	8,500	-	8,500
Art and Music Expense . . . . .	68,410	15,000	83,410
Office and Administrative . . . . .	84,715	-	84,715
Operating Supplies . . . . .	73,272	10,000	83,272
<b>Total Expense</b> . . . . .	<b>438,262</b>	<b>25,000</b>	<b>463,262</b>
<b>Special</b>			
Early Retirement Incentive Program Payout . . . . .	185,626	(185,626)	-
Special Events I . . . . .	2,117,657	50,000	2,167,657
Special Events II . . . . .	175,200	212,000	387,200
Special Events III . . . . .	888,310	186,650	1,074,960
<b>Total Special</b> . . . . .	<b>3,366,793</b>	<b>263,024</b>	<b>3,629,817</b>
<b>Total Cultural Affairs</b> . . . . .	<b>7,421,341</b>	<b>643,719</b>	<b>8,065,060</b>

### SOURCES OF FUNDS

General Fund . . . . .	60,000	(60,000)	-
Arts & Cult. Fac. & Services Fund (Sch. 24) . . . . .	7,361,341	703,719	8,065,060
<b>Total Funds</b> . . . . .	<b>7,421,341</b>	<b>643,719</b>	<b>8,065,060</b>
Percentage Change . . . . .			8.67%
Positions . . . . .	40	1	41

### Changes Applicable to Various Programs

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

Program Changes	Direct Cost	Posi- tions	Total Cost
<b>Changes in Salaries, Expense, Equipment and Special</b>			
<b>Obligatory Changes</b>			
1 . <b>2011-12 Employee Compensation Adjustment</b> Related costs consist of employee benefits. SG \$5,508 Related Costs: \$1,413	5,508	-	6,921
2 . <b>2012-13 Employee Compensation Adjustment</b> Related costs consist of employee benefits. SG \$32,137 Related Costs: \$8,240	32,137	-	40,377
3 . <b>Salary Step Plan and Turnover Effect</b> Related costs consist of employee benefits. SG \$(22,362) Related Costs: \$(5,733)	(22,362)	-	(28,095)
4 . <b>Change in Number of Working Days</b> Reduce funding to reflect one less working day. Related costs consist of employee benefits. SG \$(11,744) Related Costs: \$(3,011)	(11,744)	-	(14,755)
5 . <b>Negotiated Unpaid Holidays</b> Reduce funding in the Salaries General account to reflect unpaid holidays for civilian employees represented by certain bargaining units. SG \$(3,030)	(3,030)	-	(3,030)
6 . <b>Full Funding for Partially Financed Positions</b> This includes the restoration of work day reductions adopted as part of the Fiscal Year 2011-12 Budget. SG \$330,800	330,800	-	330,800
7 . <b>Early Retirement Incentive Program Payout</b> This item removes funding for the final Early Retirement Incentive Program (ERIP) payout, which was completed in 2011-12. SP \$(185,626)	(185,626)	-	(185,626)
<b>Deletion of One-Time Services</b>			
8 . <b>Deletion of One-Time Funding</b> Delete one-time funding for 2011-12. SAN \$(185,000)	(185,000)	-	(185,000)
<b>TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS</b>	(39,317)	-	

### City Arts

This program provides instruction in a variety of visual and performing arts, performing arts programs and art exhibitions at City facilities and community locations.

Program Changes	Direct Cost	Posi- tions	Total Cost
<b>Changes in Salaries, Expense, Equipment and Special</b>			
9 . <b>Apportionment of Changes Applicable to Various Programs</b> Related costs consist of employee benefits Related Costs: \$409	(34,546)	-	(34,137)
<b>Continuation of Services</b>			
10 . <b>Partnering of Art Centers and Theaters</b> Add \$139,382 in one-time funding in the Salaries As-Needed, Art and Music Expense and Operating Supplies accounts to continue service delivery at the art centers and theaters scheduled to be partnered by January 1, 2013. <i>SAN \$114,382; EX \$25,000</i>	139,382	-	139,382
<b>Increased Services</b>			
11 . <b>Adjustments to Special Appropriations</b> Increase funding for Special III appropriations by \$53,000 to restore funding for the Music LA Program, Sony Pictures Media Arts Program, Watts Towers Conservation Program, the Watts Towers Jazz and Drum Festival and the Central Avenue Jazz Festival to 2010-11 funding levels and increase funding for Special I appropriations by \$50,000 to partially restore the City of Los Angeles (COLA) Fellowship Program. <i>SP \$103,000</i>	103,000	-	103,000
<b>Other Changes or Adjustments</b>			
12 . <b>General City Purposes Activities</b> Add funding in the amount of \$133,650 to fund the Latino Film Festival (\$36,450), Pan American Film Festival (\$36,450) and El Grito (\$60,750). Funding for these activities was previously provided by the General Fund in the General City Purposes budget. <i>SP \$133,650</i>	133,650	-	133,650
<b>TOTAL CITY ARTS</b>	341,486	-	
2011-12 Program Budget	2,598,420	18	
Changes in Salaries, Expense, Equipment and Special	341,486	-	
<b>2012-13 PROGRAM BUDGET</b>	2,939,906	18	

**Marketing and Development**

This program provides seminars, workshops and other technical support to community arts organizations and Regional Arts Councils in areas such as arts education, development, marketing, and public relations, and public and private sponsored job programs.

<b>Program Changes</b>	<b>Direct Cost</b>	<b>Posi- tions</b>	<b>Total Cost</b>
<b>Changes in Salaries, Expense, Equipment and Special</b>			
13 . <b>Apportionment of Changes Applicable to Various Programs</b> Related costs consist of employee benefits Related Costs: \$23	8,358	-	8,381
<b>Other Changes or Adjustments</b>			
14 . <b>Arts Manager Paygrade</b> Upgrade one Arts Manager II to an Arts Manager III to provide the appropriate level of supervision. The additional salary cost will be absorbed by the department.	-	-	-
<b>TOTAL MARKETING AND DEVELOPMENT</b>	<u>8,358</u>	<u>-</u>	
2011-12 Program Budget	434,296	1	
Changes in Salaries, Expense, Equipment and Special	<u>8,358</u>	<u>-</u>	
<b>2012-13 PROGRAM BUDGET</b>	<u>442,654</u>	<u>1</u>	



**Public Art**

This program provides technical assistance to public and private developers covered by Ordinances No. 164,344 and No. 166,724 which require an arts component in new developments, and technical and financial support to non-profit organizations and individuals for public cultural events.

<b>Program Changes</b>	<b>Direct Cost</b>	<b>Posi- tions</b>	<b>Total Cost</b>
<b>Changes in Salaries, Expense, Equipment and Special</b>			
15 . <b>Apportionment of Changes Applicable to Various Programs</b>	50,151	-	50,287
Related costs consist of employee benefits			
Related Costs: \$136			
<b>TOTAL PUBLIC ART</b>	50,151	-	
2011-12 Program Budget	596,442	6	
Changes in Salaries, Expense, Equipment and Special	50,151	-	
<b>2012-13 PROGRAM BUDGET</b>	646,593	6	

**Grants Program**

This program provides grants for public art exhibitions, performances and supervises public arts projects generated by the private and public Percent for the Arts Program.

<b>Program Changes</b>	<b>Direct Cost</b>	<b>Posi- tions</b>	<b>Total Cost</b>
<b>Changes in Salaries, Expense, Equipment and Special</b>			
16 . <b>Apportionment of Changes Applicable to Various Programs</b> Related costs consist of employee benefits Related Costs: \$68	25,075	-	25,143
<b>Increased Services</b>			
17 . <b>Matching Grants Program</b> Increase funding for Special Events II appropriations by \$212,000 for the the Matching Grants Program. The funds are used to match funding awards from non-City organizations to support various Arts and Cultural programs citywide. <i>SP \$212,000</i>	212,000	-	212,000
<b>TOTAL GRANTS PROGRAM</b>	237,075	-	
2011-12 Program Budget	2,606,078	3	
Changes in Salaries, Expense, Equipment and Special	237,075	-	
<b>2012-13 PROGRAM BUDGET</b>	2,843,153	3	

### General Administration and Support

This program provides overall management and administrative support necessary for operation of the Department.

Program Changes	Direct Cost	Posi- tions	Total Cost
<b>Changes in Salaries, Expense, Equipment and Special</b>			
18 . <b>Apportionment of Changes Applicable to Various Programs</b> Related costs consist of employee benefits Related Costs: \$273	(88,355)	-	(88,082)
<b>Transfer of Services</b>			
19 . <b>Human Resources Consolidation - Phase I</b> Transfer human resource functions to the Personnel Department in accordance with Council File 11-0261-S1.	-	-	-
<b>Other Changes or Adjustments</b>			
20 . <b>Accounting Support Staffing</b> Add funding and regular authority for one Principal Accountant II to provide accounting support to the Department. Related costs consist of employee benefits. SG \$95,004 Related Costs: \$34,956	95,004	1	129,960
<b>TOTAL GENERAL ADMINISTRATION AND SUPPORT</b>	6,649	1	
2011-12 Program Budget	1,186,105	12	
Changes in Salaries, Expense, Equipment and Special	6,649	1	
<b>2012-13 PROGRAM BUDGET</b>	<b>1,192,754</b>	<b>13</b>	

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

2011-12 Contract Amount	Program/Code/Description	2012-13 Contract Amount
<b>City Arts - DA3001</b>		
\$ 22,203	1. McGroarty caretaking services.....	\$ 22,203
<u>23,627</u>	3. Warner Grand Theater.....	<u>23,627</u>
<u>\$ 45,830</u>	<b>City Arts Total</b>	<u>\$ 45,830</u>
<b>Marketing and Development - DA3002</b>		
\$ 6,750	3. Graphic Design Services.....	\$ 6,750
<u>21,329</u>	4. Expert services (regional and cultural grant/peer panels, workshops, monitoring)	<u>21,329</u>
<u>\$ 28,079</u>	<b>Marketing and Development Total</b>	<u>\$ 28,079</u>
<b>Public Arts - DA3003</b>		
\$ 1,800	5. Expert services (Peer panels, workshops, monitoring).....	\$ 1,800
<u>27,288</u>	6. Watts Towers - Deferred Maintenance.....	<u>27,288</u>
<u>\$ 29,088</u>	<b>Public Arts Total</b>	<u>\$ 29,088</u>
<u>\$ 102,997</u>	<b>GRAND TOTAL CONTRACTUAL SERVICES ALL FUNDS</b>	<u>\$ 102,997</u>

**CULTURAL AFFAIRS DEPARTMENT  
TRAVEL AUTHORITY**

2011-12 Amount	Auth. No.	Trip-Location-Date	2012-13 Amount	Auth. No.
<b>A. Conventions</b>				
\$ -	-	1. McColl Center for Visual Art National Advisory Board Charlotte, NC, September 2012	\$ - *	-
\$ -	-	2. Grantmakers in the Arts Miami, FL, October 2012	\$ - *	-
\$ -	-	3. Cornish National Advisory Council New York, NY, November 2012	\$ - *	-
\$ -	-	4. National Performance Network New Orleans, LA, December 2012	\$ - *	-
\$ -	-	5. Association of Performing Arts Presenters Premium Imperiale Nomination Committee New York, NY, January 2013	\$ - *	-
\$ -	-	6. Culture Exchange International Europe, May 2013	\$ - *	-
\$ -	-	7. Theatre Communications Group Conference Boston, MA, June 2013	\$ - *	-
\$ -	-	8. American for the Arts U.S. Urban Arts Fedreation San Antonio, TX, June 2013	\$ - *	-
\$ -	-	<b>TOTAL CONVENTION TRAVEL</b>	\$ -	-
<b>B. Business</b>				
\$ -	-	9. None	\$ -	-
\$ -	-	<b>TOTAL BUSINESS TRAVEL</b>	\$ -	-
<u>\$ -</u>	<u>-</u>	<b>TOTAL TRAVEL EXPENSE ACCOUNT</b>	<u>\$ -</u>	<u>-</u>

\* Travel is authorized but not funded.

CULTURAL AFFAIRS

Position Counts			Code	Title	2012-13 Salary Range and Annual Salary	
2011-12	Change	2012-13				
<u>GENERAL</u>						
<u>Regular Positions</u>						
2	-	2	1513-2	Accountant II	2534	( 52,909- 65,709)*
1	-	1	1223-2	Accounting Clerk II	2386	( 49,819- 61,888)
1	-	1	7926-2	Architectural Associate II	3511	( 73,309- 91,078)**
3	-	3	2478-1	Art Center Director I	2561	( 53,473- 66,440)*
2	-	2	2478-2	Art Center Director II	2965	( 61,909- 76,921)*
2	-	2	2448	Art Curator	2422	( 50,571- 62,848)*
1	-	1	2447-1	Art Instructor I	2172	( 45,351- 56,355)*
1	-	1	2447-2	Art Instructor II	2294	( 47,898- 59,528)*
4	-	4	2454	Arts Associate	2294	( 47,898- 59,528)*
3	-	3	2455-1	Arts Manager I	2753	( 57,482- 71,409)*
3	(1)	2	2455-2	Arts Manager II	3242	( 67,692- 84,125)*
3	1	4	2455-3	Arts Manager III	3810	( 79,552- 98,825)*
1	-	1	9248	Assistant General Manager Cultural Affairs	5235	(109,306-135,782)
2	-	2	1358	Clerk Typist	1829	( 38,189- 47,460)
1	-	1	1358	Clerk Typist (Half-time)	1829	( 38,189- 47,460)
1	-	1	1806	Development and Marketing Director	4936	(103,063-128,057)
1	-	1	1117-3	Executive Administrative Assistant III	3167	( 66,126- 82,162)
1	-	1	2444	Exhibit Preparator	2048	( 42,762- 53,118)*
1	-	1	2442	Gallery Attendant	1735	( 36,226- 45,017)
1	-	1	9696	General Manager Cultural Affairs		(194,789)****
1	-	1	9184-2	Management Analyst II	3228	( 67,400- 83,749)*
1	-	1	1170-1	Payroll Supervisor I	2926	( 61,094- 75,898)*
-	1	1	1525-2	Principal Accountant II	3863	( 80,659-100,182)*
1	-	1	1523-2	Senior Accountant II	3184	( 66,481- 82,601)*
1	-	1	1368	Senior Clerk Typist	2260	( 47,188- 58,610)
1	-	1	9171-2	Senior Management Analyst II	4723	( 98,616-122,523)*
40	1	41				

Commissioner Positions

7	-	7	0101-1	Commissioner		\$25.00/mtg****
7	-	7				

AS NEEDED

To be Employed As Needed in Such Numbers as Required

1513-2	Accountant II	2534	( 52,909- 65,709)*
1223-1	Accounting Clerk I	2260	( 47,188- 58,610)
1223-2	Accounting Clerk II	2386	( 49,819- 61,888)
1535-1	Administrative Intern I	1460(5)	( 37,876)*
1535-2	Administrative Intern II	1588(5)	( 41,217)*

CULTURAL AFFAIRS

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Position Counts			Code	Title	2012-13 Salary Range and Annual Salary
2011-12	Change	2012-13			
<u>AS NEEDED</u>					
<u>To be Employed As Needed in Such Numbers as Required</u>					
			2448	Art Curator	2422 ( 50,571- 62,848)*
			2433	Art Instructor	\$28.28/hr.
			2452-A	Art Instructor	\$14.70-23.30/hr
			2452-B	Art Instructor	\$14.70-23.30/hr
			2452-C	Art Instructor	\$14.70-23.30/hr
			2452-D	Art Instructor	\$14.70-23.30/hr
			2452-E	Art Instructor	\$14.70-23.30/hr
			2454	Arts Associate	2294 ( 47,898- 59,528)*
			2455-1	Arts Manager I	2753 ( 57,482- 71,409)*
			2455-2	Arts Manager II	3242 ( 67,692- 84,125)*
			2455-3	Arts Manager III	3810 ( 79,552- 98,825)*
			0713	Choral Accompanist	\$10.00/hr. ****
			0714	Choral Conductor	\$15.00/hr. ****
			1141	Clerk	1760 ( 36,748- 45,643)
			1358	Clerk Typist	1829 ( 38,189- 47,460)
			1112	Community and Administrative Support Worker I	\$8.00/hr.
			1113	Community and Administrative Support Worker II	\$13.64/hr.
			1114	Community and Administrative Support Worker III	\$16.98/hr.
			2444	Exhibit Preparator	2048 ( 42,762- 53,118)*
			2440	Gallery Attendant	1125(5) ( 29,190)****
			3115-9	Maintenance and Construction Helper	1929 ( 40,277- 50,070)
			3451	Masonry Worker	2994(3) ( 69,676- 77,652)
			0715	Orchestra Director	\$12.00/hr. ****
			2443-1	Performing Artist I	1839(5) ( 47,710)****
			2443-2	Performing Artist II	1929(5) ( 50,070)****
			2430-1	Performing Arts Program Coordinator I	2426 ( 50,654- 62,932)*
			2430-2	Performing Arts Program Coordinator II	2863 ( 59,779- 74,291)*
			2431	Piano Accompanist	1301(5) ( 33,762)****
			1542	Project Assistant	2294 ( 47,898- 59,528)*
			2498	Recreation Assistant	\$14.14-15.34/hr.
			0709	Theater Attendant	\$13.96/hr. ****
			0710-C	Theater Technician	\$17.50/hr. ****
			0710-B	Theater Technician	\$15.00/hr. ****
			0710-D	Theater Technician	\$20.00/hr. ****
			0710-A	Theater Technician	\$12.00/hr. ****
			0716	Vocalist	1839(5) ( 47,710)****

CULTURAL AFFAIRS

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Position Counts			Code	Title	2012-13 Salary Range and Annual Salary
2011-12	Change	2012-13			
		Regular Positions			
		Commissioner Positions			
Total		41			
			7		



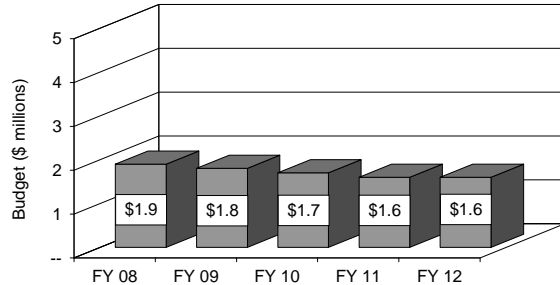
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# DEPARTMENT ON DISABILITY

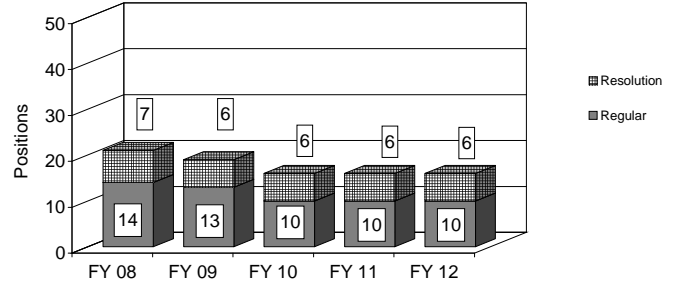
2012-13 Proposed Budget

## FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

**FIVE YEAR BUDGET HISTORY**



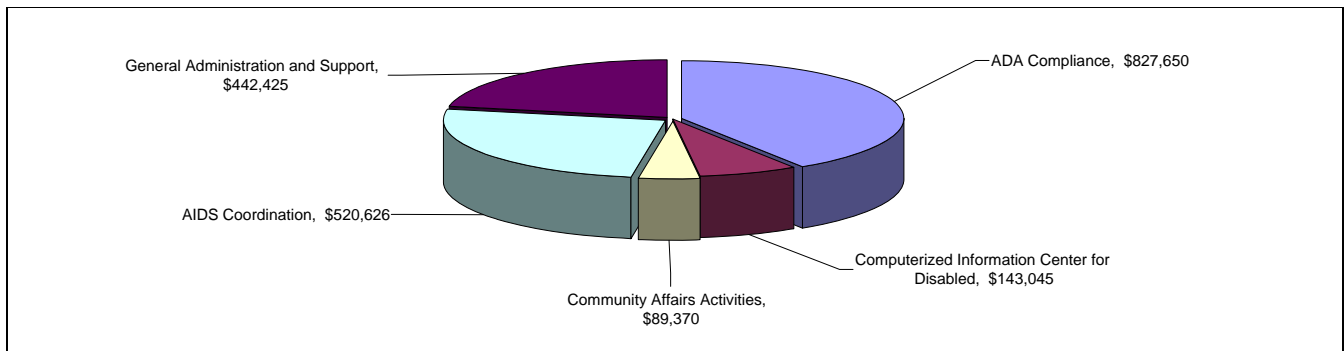
**FIVE YEAR POSITION AUTHORITY HISTORY**



## SUMMARY OF FY 2012-13 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund		
		Regular	Resolution		Regular	Resolution		Regular	Resolution
<b>FY 11-12 Adopted</b>	\$ 1,608,668	10	6	\$ 990,623 62%	10	0	\$ 618,045 38%	0	6
<b>FY 12-13 Proposed</b>	\$ 2,023,116	13	6	\$ 1,405,071 69%	13	0	\$ 618,045 31%	0	6
<b>Change from Prior Year</b>	\$ 414,448	3	0	\$ 414,448	3	0	\$ -	0	0

## 2012-13 FUNDING DISTRIBUTION BY PROGRAM



## MAIN BUDGET ITEMS

	Funding	Positions
◆ Voluntary Compliance Agreement	\$ 93,120	1
◆ ADA Compliance Officer and Monitoring	\$ 158,808	2
◆ Computerized Information Center for the Disabled	\$ 143,045	2
◆ AIDS Coordination and Support	\$ 475,000	4
◆ Human Resources Consolidation - Phase II	\$ -	-

**Recapitulation of Changes**

	Adopted Budget 2011-12	Total Budget Changes	Budget Appropriation 2012-13
<b>EXPENDITURES AND APPROPRIATIONS</b>			
<b>Salaries</b>			
Salaries General . . . . .	1,177,962	452,517	1,630,479
<b>Total Salaries</b> . . . . .	<b>1,177,962</b>	<b>452,517</b>	<b>1,630,479</b>
<b>Expense</b>			
Printing and Binding . . . . .	6,000	-	6,000
Contractual Services . . . . .	229,906	-	229,906
Office and Administrative . . . . .	51,486	-	51,486
<b>Total Expense</b> . . . . .	<b>287,392</b>	<b>-</b>	<b>287,392</b>
<b>Special</b>			
Early Retirement Incentive Program Payout . . . . .	38,069	(38,069)	-
AIDS Prevention Program . . . . .	105,245	-	105,245
<b>Total Special</b> . . . . .	<b>143,314</b>	<b>(38,069)</b>	<b>105,245</b>
<b>Total Department on Disability</b> . . . . .	<b>1,608,668</b>	<b>414,448</b>	<b>2,023,116</b>

**SOURCES OF FUNDS**

General Fund . . . . .	990,623	414,448	1,405,071
Community Development Trust Fund (Sch. 8) . . . . .	618,045	-	618,045
<b>Total Funds</b> . . . . .	<b>1,608,668</b>	<b>414,448</b>	<b>2,023,116</b>
Percentage Change . . . . .			25.76%
Positions . . . . .	10	3	13

### Changes Applicable to Various Programs

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

Program Changes	Direct Cost	Posi- tions	Total Cost
<b>Changes in Salaries, Expense, Equipment and Special</b>			
<b>Obligatory Changes</b>			
1 . <b>2011-12 Employee Compensation Adjustment</b> Related costs consist of employee benefits. SG \$6,633 Related Costs: \$1,700	6,633	-	8,333
2 . <b>2012-13 Employee Compensation Adjustment</b> Related costs consist of employee benefits. SG \$12,040 Related Costs: \$3,088	12,040	-	15,128
3 . <b>Salary Step Plan and Turnover Effect</b> Related costs consist of employee benefits. SG \$47,643 Related Costs: \$12,215	47,643	-	59,858
4 . <b>Change in Number of Working Days</b> Reduce funding to reflect one less working day. Related costs consist of employee benefits. SG \$(3,467) Related Costs: \$(889)	(3,467)	-	(4,356)
5 . <b>Negotiated Unpaid Holidays</b> Reduce funding in the Salaries General account to reflect unpaid holidays for civilian employees represented by certain bargaining units. SG \$(3,488)	(3,488)	-	(3,488)
6 . <b>Full Funding for Partially Financed Positions</b> This includes the restoration of work day reductions adopted as part of the Fiscal Year 2011-12 Budget. Related costs consist of employee benefits. SG \$173,292 Related Costs: \$24,894	173,292	-	198,186
7 . <b>Early Retirement Incentive Program Payout</b> This item removes funding for the final Early Retirement Incentive Program (ERIP) payout, which was completed in 2011-12. SP \$(38,069)	(38,069)	-	(38,069)

		Department on Disability		
<b>Program Changes</b>		<b>Direct</b>	<b>Posi-</b>	<b>Total</b>
		<b>Cost</b>	<b>tions</b>	<b>Cost</b>
<b>Changes in Salaries, Expense, Equipment and Special</b>				
<b>Deletion of One-Time Services</b>				
8 .	<b>Deletion of Funding for Resolution Authorities</b> Delete funding for six resolution authority positions. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits.  Six positions are continued: Computerized Information Center for the Disabled (Two positions) AIDS Coordination and Support (Four positions)  SG \$(524,310) Related Costs: \$(149,533)	(524,310)	-	(673,843)
9 .	<b>Deletion of One-Time Expense Funding</b> Delete one-time funding for 2011-12 expense items. SP \$(105,245)	(105,245)	-	(105,245)
<b>TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS</b>		<u>(434,971)</u>	-	

**ADA Compliance**

This program oversees the City of Los Angeles compliance with the Americans with Disabilities Act (ADA) and provides training and assistance for compliance with disability law through its ADA Computerized Information Center, sign language interpretation services, 504 Assistance Plan and managing Federal and State grants.

<b>Program Changes</b>	<b>Direct Cost</b>	<b>Posi- tions</b>	<b>Total Cost</b>
<b>Changes in Salaries, Expense, Equipment and Special</b>			
10 . <b>Apportionment of Changes Applicable to Various Programs</b> Related costs consist of employee benefits Related Costs: \$31,340	151,317	-	182,657
<b>New Services</b>			
11 . <b>Voluntary Compliance Agreement</b> Add funding and regular authority for one Senior Project Coordinator to assist in monitoring the Voluntary Compliance Agreement with the Department of Housing and Urban Development. Related costs consist of employee benefits. SG \$93,120 Related Costs: \$34,476	93,120	1	127,596
<b>Other Changes or Adjustments</b>			
12 . <b>ADA Compliance Officer and Monitoring</b> Add funding and regular authority for two Project Coordinators and one Senior Project Coordinator to monitor the Americans with Disabilities Act of 1990 compliance efforts of all City departments. Delete funding and regular authority for one vacant Senior Personnel Analyst I authorized for this purpose. The addition of one Senior Project Coordinator and the deletion of one Senior Personnel Analyst I was approved by the Civil Service Commission in 2011-12. Related costs consist of employee benefits. SG \$158,808 Related Costs: \$61,908	158,808	2	220,716
<b>TOTAL ADA COMPLIANCE</b>	403,245	3	
2011-12 Program Budget	424,405	3	
Changes in Salaries, Expense, Equipment and Special	403,245	3	
<b>2012-13 PROGRAM BUDGET</b>	827,650	6	

**Computerized Information Center for Disabled**

The Computerized Information Center for the Disabled is an information and referral service provided for non-City ADA services.

<b>Program Changes</b>	<b>Direct Cost</b>	<b>Posi- tions</b>	<b>Total Cost</b>
<b>Changes in Salaries, Expense, Equipment and Special</b>			
13 . <b>Apportionment of Changes Applicable to Various Programs</b> Related costs consist of employee benefits Related Costs: \$(41,712)	(154,555)	-	(196,267)
<b>Continuation of Services</b>			
14 . <b>Computerized Information Center for the Disabled</b> Continue funding and resolution authority for one Management Analyst I and one Management Analyst II to support the Computerized Information Center for the Disabled Program. This program provides quality-of-life referrals for persons with disabilities. Program users receive information on housing, emergency shelter services, accessible transportation, employment and recreational activities. Partial salary funding in the amount of \$143,045 is provided by the Community Development Block Grant (CDBG) in the 38th Program Year Consolidated Plan. Related costs consist of employee benefits. SG \$143,045 Related Costs: \$66,336	143,045	-	209,381
<b>TOTAL COMPUTERIZED INFORMATION CENTER FOR DISABLED</b>	<u>(11,510)</u>	<u>-</u>	
2011-12 Program Budget	154,555	-	
Changes in Salaries, Expense, Equipment and Special	<u>(11,510)</u>	<u>-</u>	
<b>2012-13 PROGRAM BUDGET</b>	<u>143,045</u>	<u>-</u>	

**Community Affairs Activities**

This program provides for the administration of all community affairs programs.

<b>Program Changes</b>	<b>Direct Cost</b>	<b>Posi- tions</b>	<b>Total Cost</b>
<b>Changes in Salaries, Expense, Equipment and Special</b>			
<b>Other Changes or Adjustments</b>			
15 . <b>Community Affairs Activities</b>	(20,554)	-	(25,822)
Add funding and regular authority for one Project Coordinator to support the Department's outreach and public relations efforts.			
Delete funding and regular authority for one vacant Senior Management Analyst I authorized for this purpose. Related costs consist of employee benefits.			
SG \$(20,554)			
Related Costs: \$(5,268)			
<b>TOTAL COMMUNITY AFFAIRS ACTIVITIES</b>	<u>(20,554)</u>	<u>-</u>	
2011-12 Program Budget	109,924	1	
Changes in Salaries, Expense, Equipment and Special	<u>(20,554)</u>	<u>-</u>	
<b>2012-13 PROGRAM BUDGET</b>	<u>89,370</u>	<u>1</u>	



**AIDS Coordination**

This program provides for the operation and administration of services to persons with AIDS and ensures full access for persons with AIDS to public and private facilities and programs.

<b>Program Changes</b>	<b>Direct Cost</b>	<b>Posi- tions</b>	<b>Total Cost</b>
<b>Changes in Salaries, Expense, Equipment and Special</b>			
16 . <b>Apportionment of Changes Applicable to Various Programs</b> Related costs consist of employee benefits Related Costs: \$(106,210)	(461,096)	-	(567,306)
<b>Continuation of Services</b>			
17 . <b>AIDS Coordination and Support</b> Continue funding and resolution authority for two Management Analyst Is, one Management Analyst II and one Clerk Typist. These positions receive full funding for direct salaries from the CDBG in the 38th Program Year Consolidated Plan. This program administers the City's AIDS Prevention Program, Women and AIDS Prevention and Treatment Program and media outreach efforts. Additional funding in the amount of \$96,882 is provided from CDBG to support two regular positions that also provide administrative support and accounting support to CDBG-funded programs in the Department. Of this amount, \$69,844 is provided to partially offset costs for one regular Senior Project Coordinator and \$27,038 is provided to partially offset costs for one regular Senior Accountant I. Related costs consist of employee benefits. SG \$369,755; SP \$105,245 Related Costs: \$122,472	475,000	-	597,472
<b>TOTAL AIDS COORDINATION</b>	13,904	-	
2011-12 Program Budget	506,722	1	
Changes in Salaries, Expense, Equipment and Special	13,904	-	
<b>2012-13 PROGRAM BUDGET</b>	520,626	1	

**General Administration and Support**

This program performs management and administrative support functions including policy development, implementation and control, budget, administrative and personnel support services and operational planning.

<b>Program Changes</b>	<b>Direct Cost</b>	<b>Posi- tions</b>	<b>Total Cost</b>
<b>Changes in Salaries, Expense, Equipment and Special</b>			
18 . <b>Apportionment of Changes Applicable to Various Programs</b> Related costs consist of employee benefits Related Costs: \$8,057	29,363	-	37,420
<b>Transfer of Services</b>			
19 . <b>Human Resources Consolidation - Phase II</b> Transfer human resource functions to the Personnel Department in accordance with Council File 11-0261-S1, effective January 2013.	-	-	-
<b>TOTAL GENERAL ADMINISTRATION AND SUPPORT</b>	29,363	-	
2011-12 Program Budget	413,062	5	
Changes in Salaries, Expense, Equipment and Special	29,363	-	
<b>2012-13 PROGRAM BUDGET</b>	442,425	5	

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

2011-12 Contract Amount	Program/Code/Description	2012-13 Contract Amount
	<b>ADA Compliance - EF6501</b>	
<u>\$ 227,506</u>	1. Disabled employee assistance.....	<u>\$ 227,506</u>
<u>\$ 227,506</u>	<b>ADA Compliance Total</b>	<u>\$ 227,506</u>
	<b>General Administration and Support - EF6550</b>	
<u>\$ 2,400</u>	2. Contract for heavy-duty copier.....	<u>\$ 2,400</u>
<u>\$ 2,400</u>	<b>GASP Total</b>	<u>\$ 2,400</u>
<u><u>\$ 229,906</u></u>	<b>TOTAL CONTRACTUAL SERVICES ACCOUNT</b>	<u><u>\$ 229,906</u></u>

**DEPARTMENT ON DISABILITY  
TRAVEL AUTHORITY**

2011-12 Amount	Auth. No.	Trip Category Trip-Location-Date	2012-13 Amount	Auth. No.
		<b>A. Conventions</b>		
\$ -	-	1. None	\$ -	-
<u>\$ -</u>	<u>-</u>	<b>TOTAL CONVENTION TRAVEL</b>	<u>\$ -</u>	<u>-</u>
		<b>B. Business</b>		
\$ - *	-	2. AIDS Coordination Office, Undesignated Travel	\$ - *	-
<u>\$ -</u>	<u>-</u>	<b>TOTAL BUSINESS TRAVEL</b>	<u>\$ -</u>	<u>-</u>
<u><u>\$ -</u></u>	<u><u>-</u></u>	<b>TOTAL TRAVEL EXPENSE ACCOUNT</b>	<u><u>\$ -</u></u>	<u><u>-</u></u>

\* Travel is authorized but not funded.

DEPARTMENT ON DISABILITY

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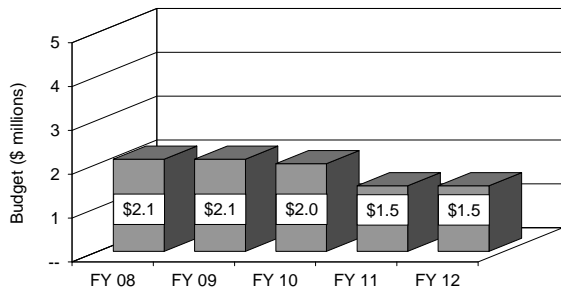
Position Counts					2012-13 Salary Range and Annual Salary	
2011-12	Change	2012-13	Code	Title		
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	-	1	1223-1	Accounting Clerk I	2260	( 47,188- 58,610)
1	-	1	9720	Executive Director Department on Disability		(134,550)****
1	-	1	9184-1	Management Analyst I	2736	( 57,127- 70,992)*
1	-	1	9184-2	Management Analyst II	3228	( 67,400- 83,749)*
1	3	4	1537	Project Coordinator	3021	( 63,078- 78,362)*
1	-	1	1523-1	Senior Accountant I	2942	( 61,428- 76,316)*
1	(1)	-	9171-1	Senior Management Analyst I	3813	( 79,615- 98,908)*
1	-	1	9171-2	Senior Management Analyst II	4723	( 98,616-122,523)*
1	(1)	-	9167-1	Senior Personnel Analyst I	3855	( 80,492-100,015)****
1	2	3	1538	Senior Project Coordinator	3590	( 74,959- 93,124)*
10	3	13				
<u>Commissioner Positions</u>						
9	-	9	0101-2	Commissioner		\$50.00/mtg****
9	-	9				
		<u>Regular Positions</u>			<u>Commissioner Positions</u>	
Total	13				9	

# EL PUEBLO DE LOS ANGELES

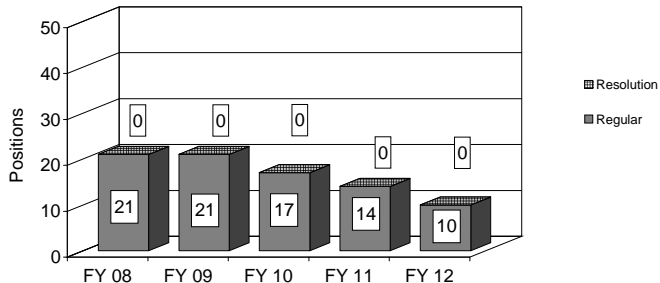
2012-13 Proposed Budget

## FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

**FIVE YEAR BUDGET HISTORY**



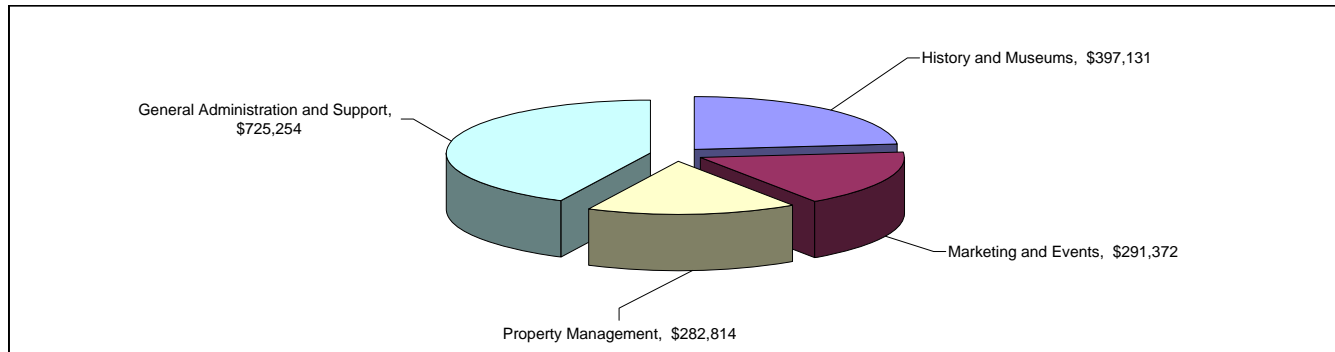
**FIVE YEAR POSITION AUTHORITY HISTORY**



## SUMMARY OF FY 2012-13 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund		
		Regular	Resolution		Regular	Resolution		Regular	Resolution
<b>FY 11-12 Adopted</b>	\$ 1,517,194	10	0	\$ - 0%	0	0	\$ 1,517,194 100%	10	0
<b>FY 12-13 Proposed</b>	\$ 1,696,571	10	0	\$ - 0%	0	0	\$ 1,696,571 100%	10	0
<b>Change from Prior Year</b>	\$ 179,377	0	0	\$ -	0	0	\$ 179,377	0	0

## 2012-13 FUNDING DISTRIBUTION BY PROGRAM



## MAIN BUDGET ITEMS

	Funding	Positions
◆ Museum Support	\$ 67,406	-
◆ Property Management	\$ 60,489	1
◆ Human Resources Consolidation - Phase I	\$ -	-

**Recapitulation of Changes**

	Adopted Budget 2011-12	Total Budget Changes	Budget Appropriation 2012-13
<b>EXPENDITURES AND APPROPRIATIONS</b>			
<b>Salaries</b>			
Salaries General . . . . .	855,428	111,971	967,399
Salaries As-Needed . . . . .	230,309	67,406	297,715
Overtime General . . . . .	24,500	-	24,500
<b>Total Salaries . . . . .</b>	<b>1,110,237</b>	<b>179,377</b>	<b>1,289,614</b>
<b>Expense</b>			
Communications . . . . .	22,700	-	22,700
Printing and Binding . . . . .	5,756	-	5,756
Contractual Services . . . . .	19,781	-	19,781
Transportation . . . . .	1,000	-	1,000
Water and Electricity . . . . .	248,500	-	248,500
Office and Administrative . . . . .	32,520	-	32,520
Operating Supplies . . . . .	1,100	-	1,100
Merchandise for Resale (El Pueblo) . . . . .	4,600	-	4,600
Special Events (El Pueblo) . . . . .	71,000	-	71,000
<b>Total Expense . . . . .</b>	<b>406,957</b>	<b>-</b>	<b>406,957</b>
<b>Total El Pueblo de Los Angeles . . . . .</b>	<b>1,517,194</b>	<b>179,377</b>	<b>1,696,571</b>

**SOURCES OF FUNDS**

Arts & Cult. Fac. & Services Fund (Sch. 24) . . . . .	-	250,000	250,000
El Pueblo de L A Hist. Mon. Rev. Fund (Sch. 43) . . . . .	1,517,194	(70,623)	1,446,571
<b>Total Funds . . . . .</b>	<b>1,517,194</b>	<b>179,377</b>	<b>1,696,571</b>
Percentage Change . . . . .			11.82%
Positions . . . . .	10	-	10

### Changes Applicable to Various Programs

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

Program Changes	Direct Cost	Posi- tions	Total Cost
<b>Changes in Salaries, Expense, Equipment and Special</b>			
<b>Obligatory Changes</b>			
1 . <b>2011-12 Employee Compensation Adjustment</b> Related costs consist of employee benefits. SG \$4,487 Related Costs: \$1,166	4,487	-	5,653
2 . <b>2012-13 Employee Compensation Adjustment</b> Related costs consist of employee benefits. SG \$16,994 Related Costs: \$4,358	16,994	-	21,352
3 . <b>Salary Step Plan and Turnover Effect</b> Related costs consist of employee benefits. SG \$(683) Related Costs: \$(174)	(683)	-	(857)
4 . <b>Change in Number of Working Days</b> Reduce funding to reflect one less working day. SG \$(3,357)	(3,357)	-	(3,357)
5 . <b>Negotiated Unpaid Holidays</b> Reduce funding in the Salaries General account to reflect unpaid holidays for civilian employees represented by certain bargaining units. SG \$(2,468)	(2,468)	-	(2,468)
<b>Other Changes or Adjustments</b>			
6 . <b>Salary Savings Rate Adjustment</b> Reduce the Department's salary savings rate from its current level of four percent to zero percent to reflect the appropriate level of attrition and vacancies in the department. SG \$36,509	36,509	-	36,509
7 . <b>Adjustments to Contractual Services Account</b> Realign funding within the Department's contractual services account. There is no net change to the overall funding provided.	-	-	-
<b>TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS</b>	51,482	-	



**History and Museums**

This program manages El Pueblo's museums, coordinates exhibits and tours, conducts community outreach, and educates school children and the public on the historical significance of El Pueblo. This program also preserves, protects, and restores El Pueblo's historical assets.

<b>Program Changes</b>	<b>Direct Cost</b>	<b>Posi- tions</b>	<b>Total Cost</b>
<b>Changes in Salaries, Expense, Equipment and Special</b>			
8 . <b>Apportionment of Changes Applicable to Various Programs</b> Related costs consist of employee benefits Related Costs: \$534	14,796	-	15,330
<b>Other Changes or Adjustments</b>			
9 . <b>Museum Support</b> Add funding in the amount of \$67,406 in the Salaries As-Needed account from the Arts and Cultural Facilities and Services Trust Fund for additional museum guide hours for the opening of the Siqueiros Interpretive Center and the expansion of the Chinese American Museum. SAN \$67,406	67,406	-	67,406
10 . <b>Funding Source Adjustment</b> Realign funding from the El Pueblo de Los Angeles Historical Monument Revenue Fund (Revenue Fund) to the Arts and Cultural Facilities and Services Trust Fund (Trust Fund) to support the cost of museum guides at the El Pueblo Monument.	-	-	-
<b>TOTAL HISTORY AND MUSEUMS</b>	82,202	-	
2011-12 Program Budget	314,929	1	
Changes in Salaries, Expense, Equipment and Special	82,202	-	
<b>2012-13 PROGRAM BUDGET</b>	<b>397,131</b>	<b>1</b>	

**Marketing and Events**

This program works to promote El Pueblo as a universal destination to experience Los Angeles' multi-cultural past and present, and coordinates special events and filming activities.

<b>Program Changes</b>	<b>Direct Cost</b>	<b>Posi- tions</b>	<b>Total Cost</b>
<b>Changes in Salaries, Expense, Equipment and Special</b>			
11 . <b>Apportionment of Changes Applicable to Various Programs</b> Related costs consist of employee benefits Related Costs: \$550	(2,705)	-	(2,155)
<b>TOTAL MARKETING AND EVENTS</b>	<u>(2,705)</u>	<u>-</u>	
2011-12 Program Budget	294,077	1	
Changes in Salaries, Expense, Equipment and Special	<u>(2,705)</u>	<u>-</u>	
<b>2012-13 PROGRAM BUDGET</b>	<u>291,372</u>	<u>1</u>	

**Property Management**

This program manages tenant relationships, buildings, infrastructure, and real property, and ensures that El Pueblo is a safe destination for visitors.

<b>Program Changes</b>	<b>Direct Cost</b>	<b>Posi- tions</b>	<b>Total Cost</b>
<b>Changes in Salaries, Expense, Equipment and Special</b>			
12 . <b>Apportionment of Changes Applicable to Various Programs</b> Related costs consist of employee benefits Related Costs: \$1,067	10,471	-	11,538
<b>Continuation of Services</b>			
13 . <b>Property Management</b> Add funding and resolution authority for one Real Estate Associate I position to continue to support the tasks related to the property management of the El Pueblo Monument. This position is assigned to implement, monitor and evaluate provisions from the Olvera Street Merchant agreements approved in 2011-12. Related costs consists of employee benefits. SG \$60,489 Related Costs: \$26,112	60,489	-	86,601
<b>TOTAL PROPERTY MANAGEMENT</b>	70,960	-	
2011-12 Program Budget	211,854	2	
Changes in Salaries, Expense, Equipment and Special	70,960	-	
<b>2012-13 PROGRAM BUDGET</b>	<b>282,814</b>	<b>2</b>	

**General Administration and Support**

This program provides leadership and direction for El Pueblo, supports the El Pueblo de Los Angeles Historical Monument Authority Commission, and performs management and administrative support functions such as budget, accounting, systems, and personnel.

<b>Program Changes</b>	<b>Direct Cost</b>	<b>Posi- tions</b>	<b>Total Cost</b>
<b>Changes in Salaries, Expense, Equipment and Special</b>			
14 . <b>Apportionment of Changes Applicable to Various Programs</b> Related costs consist of employee benefits Related Costs: \$3,199	28,920	-	32,119
<b>Transfer of Services</b>			
15 . <b>Human Resources Consolidation - Phase I</b> Transfer human resource functions to the Personnel Department in accordance with Council File 11-0261-S1.	-	-	-
<b>TOTAL GENERAL ADMINISTRATION AND SUPPORT</b>	28,920	-	
2011-12 Program Budget	696,334	6	
Changes in Salaries, Expense, Equipment and Special	28,920	-	
<b>2012-13 PROGRAM BUDGET</b>	<b>725,254</b>	<b>6</b>	

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

2011-12 Contract Amount	Program/Code/Description	2012-13 Contract Amount
	<b>History and Museums - DA3301</b>	
\$ 500	1. Artifacts concecration services.....	\$ 400
500	2. Archeological monitoring services.....	400
<u>\$ 1,000</u>	<b>History and Museums Total</b>	<u>\$ 800</u>
	<b>Marketing and Events - DA3302</b>	
\$ 2,500	3. Event security.....	\$ 4,000
<u>\$ 2,500</u>	<b>Marketing and Events Total</b>	<u>\$ 4,000</u>
	<b>Property Management - DA3348</b>	
\$ 2,400	4. Custodial Services for off site facility.....	\$ 2,081
<u>\$ 2,400</u>	<b>Property Management Total</b>	<u>\$ 2,081</u>
	<b>General Administration and Support - DA3350</b>	
\$ 1,200	5. Alarm monitoring services.....	\$ 2,400
11,000	6. Lease and maintenance of copier machine.....	9,000
1,581	7. Software licenses.....	1,400
100	8. Safe maintenance.....	100
<u>\$ 13,881</u>	<b>General Administration and Support Total</b>	<u>\$ 12,900</u>
<u>\$ 19,781</u>	<b>TOTAL CONTRACTUAL SERVICES ACCOUNT</b>	<u>\$ 19,781</u>

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

2011-12 Amount	Auth. No.	Trip Category Trip-Location-Date	2012-13 Amount	Auth. No.
		<b>A. Conventions</b>		
\$ -	-	1. None	\$ -	-
<u>\$ -</u>	<u>-</u>		<u>\$ -</u>	<u>-</u>
		<b>TOTAL CONVENTION TRAVEL</b>	<u>\$ -</u>	<u>-</u>
		<b>B. Business</b>		
\$ -	-	2. None	\$ -	-
<u>\$ -</u>	<u>-</u>		<u>\$ -</u>	<u>-</u>
		<b>TOTAL BUSINESS TRAVEL</b>	<u>\$ -</u>	<u>-</u>
<u><u>\$ -</u></u>	<u><u>-</u></u>	<b>TOTAL TRAVEL EXPENSE ACCOUNT</b>	<u><u>\$ -</u></u>	<u><u>-</u></u>

EL PUEBLO DE LOS ANGELES

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Position Counts			Code	Title	2012-13 Salary Range and Annual Salary	
2011-12	Change	2012-13				
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	-	1	1513-2	Accountant II	2534	( 52,909- 65,709)*
1	-	1	9701	Assistant General Manager El Pueblo Historic Monument	5235	(109,306-135,782)
1	-	1	1358	Clerk Typist	1829	( 38,189- 47,460)
1	-	1	2392-2	El Pueblo Curator II	3195	( 66,711- 82,893)
1	-	1	9700	General Manager El Pueblo Historic Monument		(158,667)****
1	-	1	9184-2	Management Analyst II	3228	( 67,400- 83,749)*
1	-	1	1539	Management Assistant	2294	( 47,898- 59,528)*
1	-	1	1786	Principal Public Relations Representative	3132	( 65,396- 81,264)*
1	-	1	1523-2	Senior Accountant II	3184	( 66,481- 82,601)*
1	-	1	1961	Senior Real Estate Officer	3923	( 81,912-101,769)*
10	-	10				

Commissioner Positions

9	-	9	0101-2	Commissioner		\$50.00/mtg****
9	-	9				

AS NEEDED

To be Employed As Needed in Such Numbers as Required

1113	Community and Administrative Support Worker II	\$13.64/hr.
1114	Community and Administrative Support Worker III	\$16.98/hr.
2401	Museum Guide	\$14.33/hr.
1542	Project Assistant	2294 ( 47,898- 59,528)*
2415	Special Program Assistant II	\$13.64/hr.
2416	Special Program Assistant III	\$16.98/hr.
1502	Student Professional Worker	1256(5) ( 32,572)****

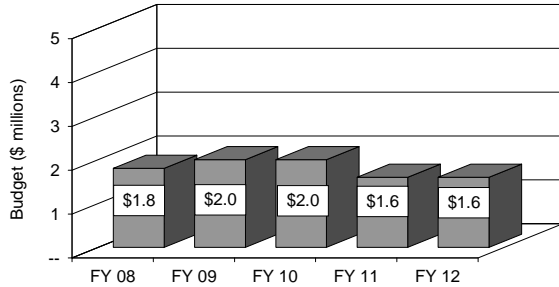
	Regular Positions	Commissioner Positions
Total	10	9

# EMERGENCY MANAGEMENT

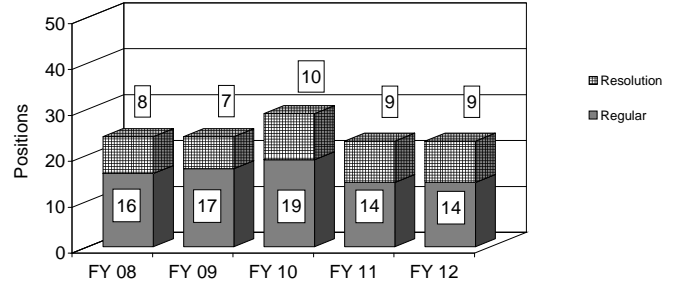
2012-13 Proposed Budget

## FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

**FIVE YEAR BUDGET HISTORY**



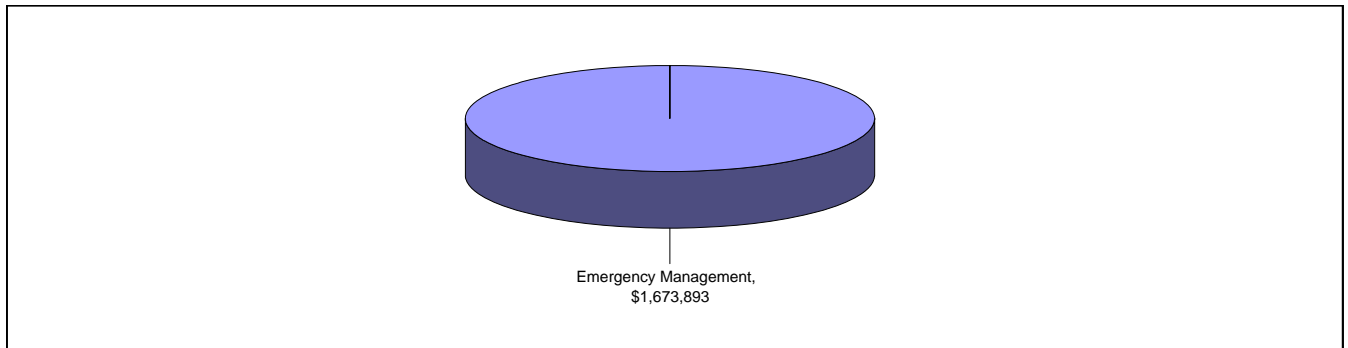
**FIVE YEAR POSITION AUTHORITY HISTORY**



## SUMMARY OF FY 2012-13 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund		
		Regular	Resolution		Regular	Resolution		Regular	Resolution
<b>FY 11-12 Adopted</b>	\$ 1,600,598	14	9	\$ 1,507,782 94%	13	2	\$ 92,816 6%	1	7
<b>FY 12-13 Proposed</b>	\$ 1,673,893	15	7	\$ 1,581,077 94%	14	0	\$ 92,816 6%	1	7
<b>Change from Prior Year</b>	\$ 73,295	1	(2)	\$ 73,295	1	(2)	\$ -	0	0

## 2012-13 FUNDING DISTRIBUTION BY PROGRAM



## MAIN BUDGET ITEMS

	Funding	Positions
◆ Homeland Security Staffing	\$ -	6
◆ Emergency Management Administrative Support	\$ 96,936	1
◆ Community Emergency Management Division	\$ 119,928	2
◆ Deletion of General Funded Vacancies	\$ (83,748)	(1)
◆ Human Resources Consolidation - Phase I	\$ -	-



## Recapitulation of Changes

	Adopted Budget 2011-12	Total Budget Changes	Budget Appropriation 2012-13
<b>EXPENDITURES AND APPROPRIATIONS</b>			
<b>Salaries</b>			
Salaries General . . . . .	1,499,238	85,619	1,584,857
Overtime General . . . . .	18,000	-	18,000
<b>Total Salaries</b> . . . . .	<u>1,517,238</u>	<u>85,619</u>	<u>1,602,857</u>
<b>Expense</b>			
Printing and Binding . . . . .	4,950	-	4,950
Contractual Services . . . . .	4,990	-	4,990
Office and Administrative . . . . .	56,291	-	56,291
Operating Supplies . . . . .	4,805	-	4,805
<b>Total Expense</b> . . . . .	<u>71,036</u>	<u>-</u>	<u>71,036</u>
<b>Special</b>			
Early Retirement Incentive Program Payout . . . . .	12,324	(12,324)	-
<b>Total Special</b> . . . . .	<u>12,324</u>	<u>(12,324)</u>	<u>-</u>
<b>Total Emergency Management</b> . . . . .	<u>1,600,598</u>	<u>73,295</u>	<u>1,673,893</u>

## SOURCES OF FUNDS

General Fund . . . . .	1,507,782	73,295	1,581,077
Solid Waste Resources Revenue Fund (Sch. 2) . . . . .	38,471	-	38,471
Stormwater Pollution Abatement Fund (Sch. 7) . . . . .	1,893	-	1,893
Sewer Operation & Maintenance (Sch. 14) . . . . .	52,452	-	52,452
Disaster Assistance Trust Fund (Sch 37) . . . . .	-	-	-
<b>Total Funds</b> . . . . .	<u>1,600,598</u>	<u>73,295</u>	<u>1,673,893</u>
Percentage Change . . . . .			4.58%
Positions . . . . .	14	1	15

## Emergency Management

This program provides for preparation for and recovery from City-wide emergencies by coordinating the responsibilities of the City's Emergency Operations Organization.

Program Changes	Direct Cost	Posi- tions	Total Cost
<b>Changes in Salaries, Expense, Equipment and Special</b>			
<b>Obligatory Changes</b>			
1 . <b>2011-12 Employee Compensation Adjustment</b> Related costs consist of employee benefits. SG \$4,983 Related Costs: \$(1,043)	4,983	-	3,940
2 . <b>2012-13 Employee Compensation Adjustment</b> Related costs consist of employee benefits. SG \$18,450 Related Costs: \$3,862	18,450	-	22,312
3 . <b>Salary Step Plan and Turnover Effect</b> Related costs consist of employee benefits. SG \$(5,215) Related Costs: \$(1,091)	(5,215)	-	(6,306)
4 . <b>Change in Number of Working Days</b> Reduce funding to reflect one less working day. Related costs consist of employee benefits. SG \$(5,594) Related Costs: \$(1,171)	(5,594)	-	(6,765)
5 . <b>Negotiated Unpaid Holidays</b> Reduce funding in the Salaries General account to reflect unpaid holidays for civilian employees represented by certain bargaining units. SG \$(2,741)	(2,741)	-	(2,741)
6 . <b>Full Funding for Partially Financed Positions</b> This includes the restoration of work day reductions adopted as part of the Fiscal Year 2011-12 Budget. SG \$163,900	163,900	-	163,900
7 . <b>Early Retirement Incentive Program Payout</b> This item removes funding for the final Early Retirement Incentive Program (ERIP) payout, which was completed in 2011-12. SP \$(12,324)	(12,324)	-	(12,324)

		Emergency Management		
<b>Program Changes</b>		<b>Direct Cost</b>	<b>Posi- tions</b>	<b>Total Cost</b>
<b>Changes in Salaries, Expense, Equipment and Special</b>				
<b>Deletion of One-Time Services</b>				
8 .	<b>Deletion of Funding for Resolution Authorities</b> Delete funding for nine resolution authority positions. Resolution Authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits.  Seven positions are continued: Homeland Security Staffing (Six positions) Community Emergency Management Division (One position)  Two positions are continued as regular authorities: Emergency Management Administrative Support (One position) Community Emergency Management Division (One position)  SG \$(221,280) Related Costs: \$(46,314)	(221,280)	-	(267,594)
<b>Continuation of Services</b>				
9 .	<b>Homeland Security Staffing</b> Continue resolution authority for six Emergency Management Coordinator Is in support of Homeland Security Grant funded projects. Direct salary costs will be funded by the Urban Areas Security Initiative Grant and the Regional Catastrophic Preparedness Grant Program. Related costs consist of employee benefits. Related Costs: \$212,544	-	-	212,544
10 .	<b>Emergency Management Administrative Support</b> Continue funding and add regular authority for one Senior Management Analyst I. The position acts as the Administrative Division manager and is responsible for the Department's budget, personnel, and grant administration functions. Related costs consist of employee benefits. SG \$96,936 Related Costs: \$35,448	96,936	1	132,384
11 .	<b>Community Emergency Management Division</b> Continue resolution authority for one Emergency Management Coordinator I and continue funding and add regular authority for one Emergency Management Coordinator II to support citywide emergency preparedness planning activities in the Emergency Management Department. Direct salary costs for the Emergency Management Coordinator I will be funded by the Regional Catastrophic Preparedness Grant Program. Related costs consist of employee benefits. SG \$119,928 Related Costs: \$76,764	119,928	1	196,692

		Emergency Management		
<b>Program Changes</b>		<b>Direct Cost</b>	<b>Posi- tions</b>	<b>Total Cost</b>
<b>Changes in Salaries, Expense, Equipment and Special</b>				
<b>Efficiencies to Services</b>				
12 .	<b>Deletion of General Funded Vacancies</b>	(83,748)	(1)	(115,812)
	Delete funding and regular authority for one Management Analyst II due to the City's fiscal constraints. The service level impacts will be minimal as the position is vacant and the workload has been absorbed by existing employees. Related costs consist of employee benefits. SG \$(83,748) Related Costs: \$(32,064)			
<b>Transfer of Services</b>				
13 .	<b>Human Resources Consolidation - Phase I</b>	-	-	-
	Transfer human resource functions to the Personnel Department in accordance with Council File 11-0261-S1.			
<b>TOTAL EMERGENCY MANAGEMENT</b>		<u>73,295</u>	<u>1</u>	
2011-12 Program Budget		1,600,598	14	
Changes in Salaries, Expense, Equipment and Special		<u>73,295</u>	<u>1</u>	
<b>2012-13 PROGRAM BUDGET</b>		<u>1,673,893</u>	<u>15</u>	

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

2011-12 Contract Amount	Program/Code/Description	2012-13 Contract Amount
	<b>Emergency Management - AL3501</b>	
\$ 4,990	1. Lease and maintenance of photocopiers.....	\$ 4,990
<u>\$ 4,990</u>	<b>Emergency Management Total</b>	<u>\$ 4,990</u>
<u>\$ 4,990</u>	<b>TOTAL CONTRACTUAL SERVICES ACCOUNT</b>	<u>\$ 4,990</u>

# EMERGENCY MANAGEMENT DEPARTMENT TRAVEL AUTHORITY

2011-12 Amount	Auth. No.	Trip Category Trip-Location-Date	2012-13 Amount	Auth. No.
		<b>A. Conventions</b>		
\$ -	-	1. None	\$ -	-
<u>\$ -</u>	<u>-</u>		<u>\$ -</u>	<u>-</u>
		<b>TOTAL CONVENTION TRAVEL</b>	<u>\$ -</u>	<u>-</u>
		<b>B. Business</b>		
\$ -	-	2. None	\$ -	-
<u>\$ -</u>	<u>-</u>		<u>\$ -</u>	<u>-</u>
		<b>TOTAL BUSINESS TRAVEL</b>	<u>\$ -</u>	<u>-</u>
<u>\$ -</u>	<u>-</u>	<b>TOTAL TRAVEL EXPENSE ACCOUNT</b>	<u>\$ -</u>	<u>-</u>

## EMERGENCY MANAGEMENT

---

Position Counts			Code	Title	2012-13 Salary Range and Annual Salary	
2011-12	Change	2012-13				
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	-	1	1223-2	Accounting Clerk II	2386	( 49,819- 61,888)
1	-	1	9273	Assistant General Manager Emergency Management Department	5553	(115,946-144,051)
4	-	4	1702-1	Emergency Management Coordinator I	3810	( 79,552- 98,825)*
3	1	4	1702-2	Emergency Management Coordinator II	4717	( 98,490-122,377)*
1	-	1	1117-3	Executive Administrative Assistant III	3167	( 66,126- 82,162)
1	-	1	9272	General Manager Emergency Management Department		(176,227)****
3	(1)	2	9184-2	Management Analyst II	3228	( 67,400- 83,749)*
-	1	1	9171-1	Senior Management Analyst I	3813	( 79,615- 98,908)*
14	1	15				

AS NEEDED

To be Employed As Needed in Such Numbers as Required

1535-1	Administrative Intern I	1460(5)	( 37,876)*
1535-2	Administrative Intern II	1588(5)	( 41,217)*

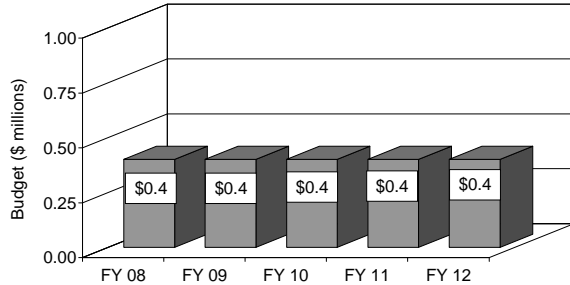
	Regular Positions
Total	15

# EMPLOYEE RELATIONS BOARD

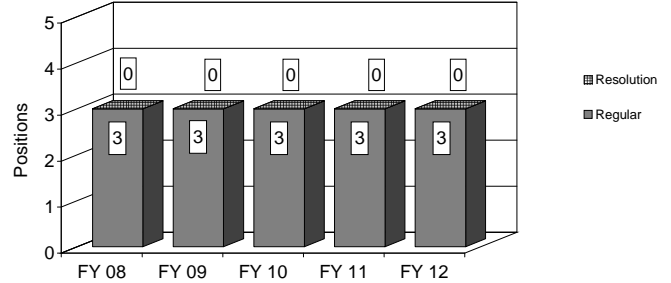
2012-13 Proposed Budget

## FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

**FIVE YEAR BUDGET HISTORY**



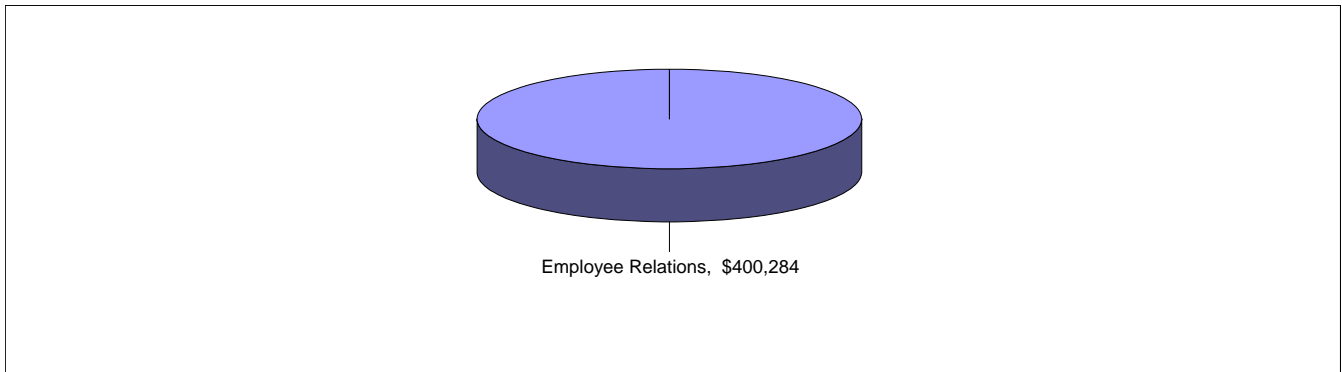
**FIVE YEAR POSITION AUTHORITY HISTORY**



## SUMMARY OF FY 2012-13 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund		
		Regular	Resolution		Regular	Resolution		Regular	Resolution
<b>FY 11-12 Adopted</b>	\$ 421,616	3	0	\$ 421,616 100%	3	0	\$ - 0%	0	0
<b>FY 12-13 Proposed</b>	\$ 400,284	3	0	\$ 400,284 100%	3	0	\$ - 0%	0	0
<b>Change from Prior Year</b>	\$ (21,332)	0	0	\$ (21,332)	0	0	\$ -	0	0

## 2012-13 FUNDING DISTRIBUTION BY PROGRAM



## MAIN BUDGET ITEMS

	Funding	Positions
◆ Deletion of One-Time Special Funding	\$ (52,963)	-



## Recapitulation of Changes

	Adopted Budget 2011-12	Total Budget Changes	Budget Appropriation 2012-13
<b>EXPENDITURES AND APPROPRIATIONS</b>			
<b>Salaries</b>			
Salaries General . . . . .	218,025	31,631	249,656
Salaries As-Needed . . . . .	60,000	-	60,000
<b>Total Salaries</b> . . . . .	<u>278,025</u>	<u>31,631</u>	<u>309,656</u>
<b>Expense</b>			
Printing and Binding . . . . .	1,200	-	1,200
Contractual Services . . . . .	75,000	-	75,000
Office and Administrative . . . . .	12,428	-	12,428
Operating Supplies . . . . .	2,000	-	2,000
<b>Total Expense</b> . . . . .	<u>90,628</u>	<u>-</u>	<u>90,628</u>
<b>Special</b>			
Early Retirement Incentive Program Payout . . . . .	52,963	(52,963)	-
<b>Total Special</b> . . . . .	<u>52,963</u>	<u>(52,963)</u>	<u>-</u>
<b>Total Employee Relations Board</b> . . . . .	<u>421,616</u>	<u>(21,332)</u>	<u>400,284</u>
<b>SOURCES OF FUNDS</b>			
General Fund . . . . .	421,616	(21,332)	400,284
<b>Total Funds</b> . . . . .	<u>421,616</u>	<u>(21,332)</u>	<u>400,284</u>
Percentage Change . . . . .			-5.06%
Positions . . . . .	3	-	3

## Employee Relations

This program provides for 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; maintaining lists of impartial third parties for use in the resolution of impasses and arbitration of grievances; and acting upon requests for mediation or fact finding 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.

Program Changes	Direct Cost	Posi- tions	Total Cost
<b>Changes in Salaries, Expense, Equipment and Special</b>			
<b>Obligatory Changes</b>			
1 . <b>2011-12 Employee Compensation Adjustment</b> Related costs consist of employee benefits. SG \$3,464 Related Costs: \$888	3,464	-	4,352
2 . <b>2012-13 Employee Compensation Adjustment</b> Related costs consist of employee benefits. SG \$7,565 Related Costs: \$1,940	7,565	-	9,505
3 . <b>Salary Step Plan and Turnover Effect</b> Related costs consist of employee benefits. SG \$(5,138) Related Costs: \$(1,317)	(5,138)	-	(6,455)
4 . <b>Change in Number of Working Days</b> Reduce funding to reflect one less working day. Related costs consist of employee benefits. SG \$(960)	(960)	-	(960)
5 . <b>Full Funding for Partially Financed Positions</b> This includes the restoration of work day reductions adopted as part of the Fiscal Year 2011-12 Budget. Related costs consist of employee benefits. SG \$26,700 Related Costs: \$6,846	26,700	-	33,546

<b>Program Changes</b>	<b>Direct Cost</b>	<b>Posi- tions</b>	<b>Total Cost</b>
<b>Changes in Salaries, Expense, Equipment and Special</b>			
<b>Obligatory Changes</b>			
6 . <b>Early Retirement Incentive Program Payout</b>	(52,963)	-	(52,963)
This item removes funding for the final Early Retirement Incentive Program (ERIP) payout, which was completed in 2011-12. <i>SP \$(52,963)</i>			
<b>TOTAL EMPLOYEE RELATIONS</b>	<u>(21,332)</u>	<u>-</u>	
2011-12 Program Budget	421,616	3	
Changes in Salaries, Expense, Equipment and Special	<u>(21,332)</u>	<u>-</u>	
<b>2012-13 PROGRAM BUDGET</b>	<u>400,284</u>	<u>3</u>	

**EMPLOYEE RELATIONS BOARD  
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2011-12 Contract Amount	Program/Code/Description	2012-13 Contract Amount
<b>Employee Relations - FC3601</b>		
\$ 3,000	1. Photocopy machine rental.....	\$ 3,000
51,000	2. Hearing officers.....	51,000
21,000	3. Hearing reporter and transcription services.....	21,000
<u>75,000</u>		<u>75,000</u>
\$ 75,000	<b>Employee Relations Total</b>	\$ 75,000
<u>\$ 75,000</u>	<b>TOTAL CONTRACTUAL SERVICES ACCOUNT</b>	<u>\$ 75,000</u>

## EMPLOYEE RELATIONS BOARD TRAVEL AUTHORITY

2011-12 Amount	Auth. No.	Trip Category Trip-Location-Date	2012-13 Amount	Auth. No.
		<b>A. Conventions</b>		
\$ -	-	1. None	\$ -	-
<u>\$ -</u>	<u>-</u>		<u>\$ -</u>	<u>-</u>
		<b>TOTAL CONVENTION TRAVEL</b>	<u>\$ -</u>	<u>-</u>
		<b>B. Business</b>		
\$ -	-	2. None	\$ -	-
<u>\$ -</u>	<u>-</u>		<u>\$ -</u>	<u>-</u>
		<b>TOTAL BUSINESS TRAVEL</b>	<u>\$ -</u>	<u>-</u>
<u><u>\$ -</u></u>	<u><u>-</u></u>	<b>TOTAL TRAVEL EXPENSE ACCOUNT</b>	<u><u>\$ -</u></u>	<u><u>-</u></u>

EMPLOYEE RELATIONS BOARD

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Position Counts			Code	Title	2012-13 Salary Range and Annual Salary	
2011-12	Change	2012-13				
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	-	1	9734-1	Commission Executive Assistant I	2547	( 53,181- 66,064)*
1	-	1	9719	Executive Director Employee Relations Board	3855	( 80,492-100,015)****
1	-	1	1368	Senior Clerk Typist	2260	( 47,188- 58,610)
<u>3</u>	<u>-</u>	<u>3</u>				
<u>Commissioner Positions</u>						
5	-	5	0107	Member Employee Relations Board	\$750.00/mtg****	
<u>5</u>	<u>-</u>	<u>5</u>				
		Regular Positions			Commissioner Positions	
Total		<u>3</u>			<u>5</u>	

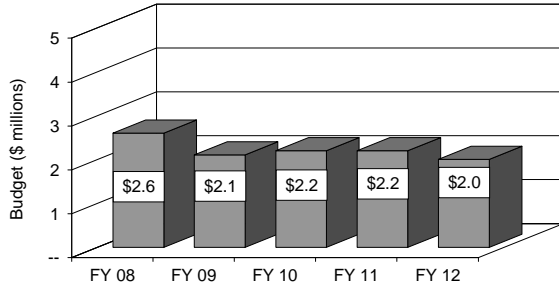
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# CITY ETHICS COMMISSION

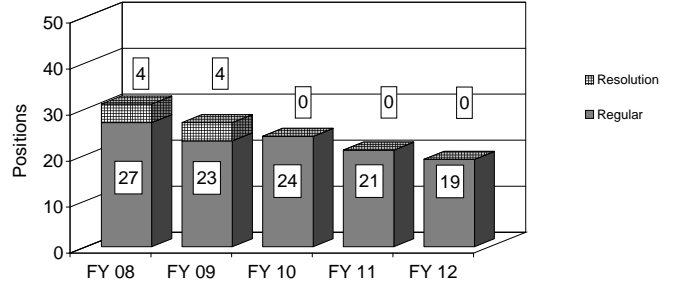
2012-13 Proposed Budget

## FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

**FIVE YEAR BUDGET HISTORY**



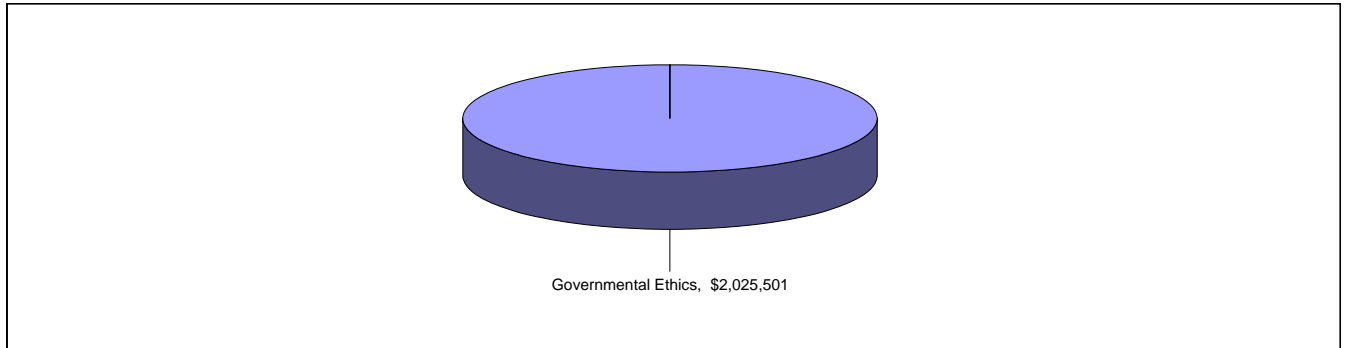
**FIVE YEAR POSITION AUTHORITY HISTORY**



## SUMMARY OF FY 2012-13 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund				
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
<b>FY 11-12 Adopted</b>	\$ 2,031,383	19	0	\$ 2,031,383	100%	19	0	\$ -	0%	0	0
<b>FY 12-13 Proposed</b>	\$ 2,025,501	16	0	\$ 2,025,501	100%	16	0	\$ -	0%	0	0
<b>Change from Prior Year</b>	\$ (5,882)	(3)	0	\$ (5,882)		(3)	0	\$ -		0	0

## 2012-13 FUNDING DISTRIBUTION BY PROGRAM



## MAIN BUDGET ITEMS

	Funding	Positions
◆ As-Needed Account	\$ 20,000	-
◆ Deletion of General Fund Vacancies	\$ (149,655)	(2)
◆ Deletion of Filled Positions	\$ (77,715)	(1)



## Recapitulation of Changes

	Adopted Budget 2011-12	Total Budget Changes	Budget Appropriation 2012-13
<b>EXPENDITURES AND APPROPRIATIONS</b>			
<b>Salaries</b>			
Salaries General .....	1,684,686	(16,231)	1,668,455
Salaries As-Needed .....	-	20,000	20,000
<b>Total Salaries</b> .....	<b>1,684,686</b>	<b>3,769</b>	<b>1,688,455</b>
<b>Expense</b>			
Printing and Binding .....	1,125	-	1,125
Contractual Services .....	290,115	-	290,115
Transportation .....	6,000	-	6,000
Office and Administrative .....	39,806	-	39,806
<b>Total Expense</b> .....	<b>337,046</b>	<b>-</b>	<b>337,046</b>
<b>Special</b>			
Early Retirement Incentive Program Payout .....	9,651	(9,651)	-
<b>Total Special</b> .....	<b>9,651</b>	<b>(9,651)</b>	<b>-</b>
<b>Total Ethics Commission</b> .....	<b>2,031,383</b>	<b>(5,882)</b>	<b>2,025,501</b>
<b>SOURCES OF FUNDS</b>			
City Ethics Commission Fund (Sch. 30) .....	2,031,383	(5,882)	2,025,501
<b>Total Funds</b> .....	<b>2,031,383</b>	<b>(5,882)</b>	<b>2,025,501</b>
Percentage Change .....			-.29%
Positions .....	19	(3)	16

## Governmental Ethics

The program provides for the administration, education and implementation of the City's Charter provisions, statutes and ordinances concerning campaign financing, lobbying, conflicts of interest and governmental ethics.

Program Changes	Direct Cost	Posi- tions	Total Cost
<b>Changes in Salaries, Expense, Equipment and Special</b>			
<b>Obligatory Changes</b>			
1 . <b>2011-12 Employee Compensation Adjustment</b> Related costs consist of employee benefits. SG \$30,660 Related Costs: \$7,861	30,660	-	38,521
2 . <b>2012-13 Employee Compensation Adjustment</b> Related costs consist of employee benefits. SG \$47,238 Related Costs: \$12,115	47,238	-	59,353
3 . <b>Salary Step Plan and Turnover Effect</b> Related costs consist of employee benefits. SG \$(29,098) Related Costs: \$(7,461)	(29,098)	-	(36,559)
4 . <b>Change in Number of Working Days</b> Reduce funding to reflect one less working day. Related costs consist of employee benefits. SG \$(7,356) Related Costs: \$(189)	(7,356)	-	(7,545)
5 . <b>Negotiated Unpaid Holidays</b> Reduce funding in the Salaries General account to reflect unpaid holidays for civilian employees represented by certain bargaining units. SG \$(16,705)	(16,705)	-	(16,705)
6 . <b>Full Funding for Partially Financed Positions</b> This includes the restoration of work day reductions adopted as part of the Fiscal Year 2011-12 Budget. SG \$186,400	186,400	-	186,400
7 . <b>Early Retirement Incentive Program Payout</b> This item removes funding for the final Early Retirement Incentive Program (ERIP) payout, which was completed in 2011-12. SP \$(9,651)	(9,651)	-	(9,651)

<b>Program Changes</b>	<b>Direct Cost</b>	<b>Posi- tions</b>	<b>Total Cost</b>
<b>Changes in Salaries, Expense, Equipment and Special</b>			
<b>Reduced Services</b>			
8 . <b>Deletion of Filled Position</b>	(77,715)	(1)	(108,238)
Delete funding and regular position authority for one Paralegal II due to the City's fiscal constraints. The selection of filled positions for deletion was made in consultation with affected departments, taking into account service priorities and potential impacts, and only after funded vacant positions were identified for elimination. Every effort was made to avoid and/or minimize impacts to core services including public safety and revenue generation, and to comply with legal requirements. The elimination of funded vacant positions reduced the number of filled positions required for deletion, thereby reducing the number of potential layoffs. Related costs consist of employee benefits. SG \$(77,715) Related Costs: \$(30,523)			
<b>Efficiencies to Services</b>			
9 . <b>Deletion of General Fund Vacancies</b>	(149,655)	(2)	(209,220)
Delete funding and regular position authority for one Auditor I and one Management Analyst II due to the City's fiscal constraints. Related costs consist of employee benefits. SG \$(149,655) Related Costs: \$(59,565)			
<b>Other Changes or Adjustments</b>			
10 . <b>As-Needed Account</b>	20,000	-	20,000
Add funding to the Salaries As-Needed account to hire temporary clerical support for the 2013 Municipal Elections process and add position authority for Project Assistant, Management Assistant and Auditor I to the Department's As-Needed classifications. SAN \$20,000			
<b>TOTAL GOVERNMENTAL ETHICS</b>	<u>(5,882)</u>	<u>(3)</u>	
2011-12 Program Budget	2,031,383	19	
Changes in Salaries, Expense, Equipment and Special	<u>(5,882)</u>	<u>(3)</u>	
<b>2012-13 PROGRAM BUDGET</b>	<u>2,025,501</u>	<u>16</u>	

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

2011-12 Contract Amount	Program/Code/Description	2012-13 Contract Amount
<b>Governmental Ethics Program - FN1701</b>		
\$ 10,000	1. Photocopier rental.....	\$ 10,000
250,000	2. Charter-mandated Special Prosecutor.....	250,000
21,815	3. Administrative Law Judge Hearings.....	21,815
8,300	4. Legal research equipment rental (Lexis-Nexis).....	8,300
<u>290,115</u>		<u>290,115</u>
\$ 290,115	<b>Governmental Ethics Program Total</b>	\$ 290,115
<u>\$ 290,115</u>	<b>TOTAL CONTRACTUAL SERVICES ACCOUNT</b>	<u>\$ 290,115</u>

**CITY ETHICS COMMISSION  
TRAVEL AUTHORITY**

2011-12 Amount	Auth. No.	Trip Category Trip-Location-Date	2012-13 Amount	Auth. No.
<b>A. Conventions</b>				
\$ -	-	1. None	\$ -	-
<u>\$ -</u>	<u>-</u>	<b>TOTAL CONVENTION TRAVEL</b>	<u>\$ -</u>	<u>-</u>
<b>B. Business</b>				
\$ -	5	2. Undesignated	\$ -	5
<u>\$ -</u>	<u>5</u>	<b>TOTAL BUSINESS TRAVEL</b>	<u>\$ -</u>	<u>5</u>
<u><u>\$ -</u></u>	<u><u>5</u></u>	<b>TOTAL TRAVEL EXPENSE ACCOUNT</b>	<u><u>\$ -</u></u>	<u><u>5</u></u>



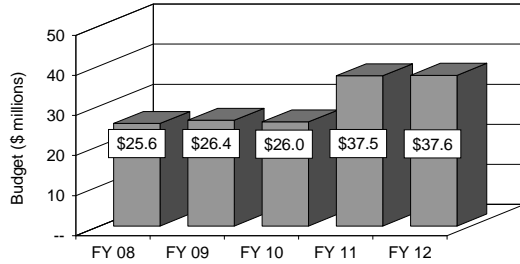
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# FINANCE

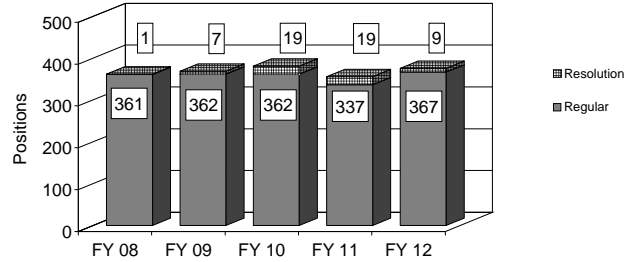
## 2012-13 Proposed Budget

### FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

**FIVE YEAR BUDGET HISTORY**

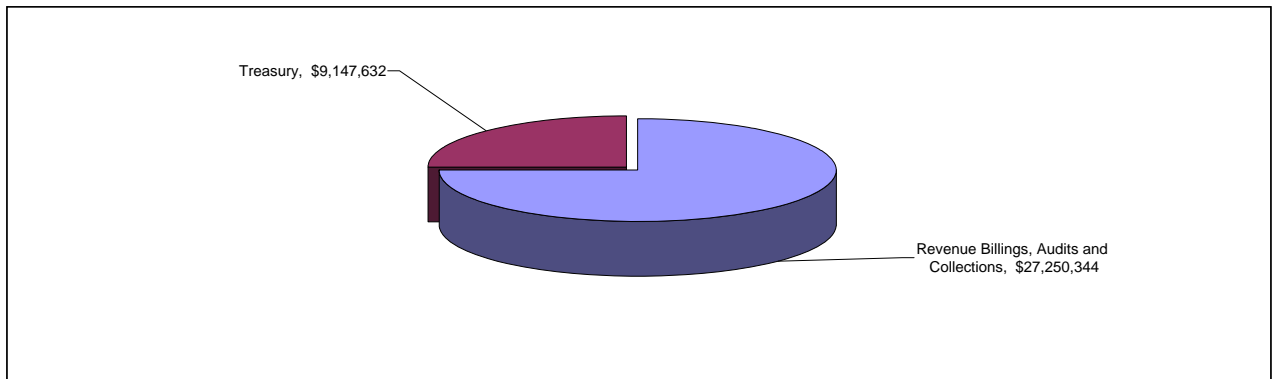


**FIVE YEAR POSITION AUTHORITY HISTORY**



### SUMMARY OF FY 2012-13 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund		
		Regular	Resolution		Regular	Resolution		Regular	Resolution
<b>FY 11-12 Adopted</b>	\$ 37,644,214	367	9	\$ 37,235,026	99% 364	9	\$ 409,188	1% 3	0
<b>FY 12-13 Proposed</b>	\$ 36,397,976	355	6	\$ 34,994,206	96% 352	6	\$ 1,403,770	4% 3	0
<b>Change from Prior Year</b>	\$ (1,246,238)	(12)	(3)	\$ (2,240,820)	(12)	(3)	\$ 994,582	0	0



### MAIN BUDGET ITEMS

	Funding	Positions
◆ Deletion of Filled Positions	\$ (91,944)	(2)
◆ Deletion of General Fund Vacancies	\$ (439,572)	(7)
◆ Field Office Closures	\$ (126,648)	(2)
◆ Human Resources Consolidation-Phase II	\$ (173,056)	(4)
◆ Tax Discovery Assessment	\$ 150,000	2
◆ LATAx Programming and PowerBuilder Support	\$ 250,000	
◆ CARR/CUBS System Support	\$ 222,560	
◆ Treasury Services	\$ 72,552	1
◆ LATAx Oracle Database Management Licenses	\$ 258,667	



**Recapitulation of Changes**

	Adopted Budget 2011-12	Total Budget Changes	Budget Appropriation 2012-13
<b>EXPENDITURES AND APPROPRIATIONS</b>			
<b>Salaries</b>			
Salaries General . . . . .	25,310,562	2,083,263	27,393,825
Salaries As-Needed . . . . .	249,038	-	249,038
Overtime General . . . . .	45,813	-	45,813
<b>Total Salaries</b> . . . . .	<b>25,605,413</b>	<b>2,083,263</b>	<b>27,688,676</b>
<b>Expense</b>			
Advertising & Public Relations . . . . .	6,413	(6,413)	-
Printing and Binding . . . . .	266,517	6,413	272,930
Travel . . . . .	45,850	-	45,850
Contractual Services . . . . .	1,192,399	28,000	1,220,399
Transportation . . . . .	316,358	(9,000)	307,358
Bank Service Fees . . . . .	9,182,000	(3,182,000)	6,000,000
Office and Administrative . . . . .	598,082	258,667	856,749
Operating Supplies . . . . .	6,014	-	6,014
<b>Total Expense</b> . . . . .	<b>11,613,633</b>	<b>(2,904,333)</b>	<b>8,709,300</b>
<b>Special</b>			
Early Retirement Incentive Program Payout . . . . .	425,168	(425,168)	-
<b>Total Special</b> . . . . .	<b>425,168</b>	<b>(425,168)</b>	<b>-</b>
<b>Total Finance</b> . . . . .	<b>37,644,214</b>	<b>(1,246,238)</b>	<b>36,397,976</b>

**SOURCES OF FUNDS**

General Fund . . . . .	37,235,026	(2,240,820)	34,994,206
Sewer Operation & Maintenance (Sch. 14) . . . . .	9,716	68	9,784
Sewer Capital (Sch. 14) . . . . .	399,472	(5,486)	393,986
Bldg and Safety Enterprise Fund (Sch. 40) . . . . .	-	1,000,000	1,000,000
<b>Total Funds</b> . . . . .	<b>37,644,214</b>	<b>(1,246,238)</b>	<b>36,397,976</b>
Percentage Change . . . . .			-3.31%
Positions . . . . .	367	(12)	355

### Changes Applicable to Various Programs

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

Program Changes	Direct Cost	Posi- tions	Total Cost
<b>Changes in Salaries, Expense, Equipment and Special</b>			
<b>Obligatory Changes</b>			
1 . <b>2011-12 Employee Compensation Adjustment</b> Related costs consist of employee benefits. SG \$26,567 Related Costs: \$6,811	26,567	-	33,378
2 . <b>2012-13 Employee Compensation Adjustment</b> Related costs consist of employee benefits. SG \$323,732 Related Costs: \$83,005	323,732	-	406,737
3 . <b>Salary Step Plan and Turnover Effect</b> Related costs consist of employee benefits. SG \$(35,148) Related Costs: \$(9,012)	(35,148)	-	(44,160)
4 . <b>Change in Number of Working Days</b> Reduce funding to reflect one less working day. Related costs consist of employee benefits. SG \$(107,655) Related Costs: \$(27,603)	(107,655)	-	(135,258)
5 . <b>Negotiated Unpaid Holidays</b> Reduce funding in the Salaries General account to reflect unpaid holidays for civilian employees represented by certain bargaining units. SG \$(12,298)	(12,298)	-	(12,298)
6 . <b>Full Funding for Partially Financed Positions</b> This includes the restoration of work day reductions adopted as part of the Fiscal Year 2011-12 Budget. SG \$3,090,200	3,090,200	-	3,090,200
7 . <b>Early Retirement Incentive Program Payout</b> This item removes funding for the final Early Retirement Incentive Program (ERIP) payout, which was completed in 2011-12. SP \$(425,168)	(425,168)	-	(425,168)

<b>Program Changes</b>		<b>Direct Cost</b>	<b>Posi- tions</b>	<b>Total Cost</b>
<b>Changes in Salaries, Expense, Equipment and Special</b>				
<b>Deletion of One-Time Services</b>				
8 .	<b>Deletion of Funding for Resolution Authorities</b> Delete funding for nine resolution authority positions. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits.  One position is continued for Centralized Accounts Receivable Reporting (formerly named Financial Management System Centralization).  Two positions for Tax Discovery and Enforcement are continued as regular authorities.  Six positions are not continued: Workload Based Staffing (Five positions) Financial Management System Centralization (One position)  SG \$(618,000) Related Costs: \$(275,664)	(618,000)	-	(893,664)
9 .	<b>Deletion of One-Time Expense Funding</b> Delete one-time funding for 2011-12 expense items. EX \$(3,367,000)	(3,367,000)	-	(3,367,000)
<b>Reduced Services</b>				
10 .	<b>Deletion of Filled Positions</b> Delete funding and regular authority for two Clerk Typists due to the City's fiscal constraints. The selection of filled positions for deletion was made in consultation with affected departments, taking into account service priorities and potential impacts, and only after funded vacant positions were identified for elimination. Every effort was made to avoid and/or minimize impacts to core services including public safety and revenue generation, and to comply with legal requirements. The elimination of funded vacant positions reduced the number of filled positions required for deletion, thereby reducing the number of potential layoffs. A total of four filled positions are deleted from the Department. Please see related item in Revenue Billings, Audits, and Collections. Related costs consist of employee benefits. SG \$(91,944) Related Costs: \$(44,760)	(91,944)	(2)	(136,704)
<b>Efficiencies to Services</b>				
11 .	<b>Miscellaneous Contractual Services Adjustments</b> Reduce funding in the Contractual Services account to reflect efficiencies gained from the consolidation of Finance and Treasurer photocopier leases, as well as savings from the Communications Users' Tax Independent Audit and the Financial Advisor contracts. This is a net reduction after increases in post office box rentals, Columbia Ultimate Business Systems (CUBS) annual license and maintenance, investment accounting and reporting services, and the BondEdge Investment System. EX \$(102,000)	(102,000)	-	(102,000)

<b>Program Changes</b>	<b>Direct Cost</b>	<b>Posi- tions</b>	<b>Total Cost</b>
<b>Changes in Salaries, Expense, Equipment and Special</b>			
<b>Efficiencies to Services</b>			
12 . <b>One-Time Salary Reduction</b> Reduce funding in the Salaries General account by \$139,567 as a one-time budget reduction. The Department will achieve savings through attrition and maintaining vacancies. SG \$(139,567)	(139,567)	-	(139,567)
13 . <b>Deletion of General Fund Vacancies</b> Delete funding and regular position authority for one Principal Clerk, one Accountant II, two Customer Service Specialists, two Senior Clerk Typists, and one Management Analyst I due to the City's financial constraints. The service level impacts will be minimal as the positions are vacant and the workload has been absorbed by existing employees. Related costs consist of employee benefits. SG \$(439,572) Related Costs: \$(186,876)	(439,572)	(7)	(626,448)
<b>Transfer of Services</b>			
14 . <b>Human Resources Consolidation-Phase II</b> Delete funding and regular authority and add six months funding and resolution authority for four positions. In accordance with Council File 11-0261-S1, these positions will perform human resource functions at the department until they are transferred to the Personnel Department to implement Phase II of the Human Resources Consolidation, effective January 2013. See related item in the Personnel Department Blue Book. Related costs consist of employee benefits. SG \$(173,056) Related Costs: \$(64,776)	(173,056)	(4)	(237,832)
<b>Other Changes or Adjustments</b>			
15 . <b>Miscellaneous Adjustments in Expense Accounts</b> Transfer funding from the Advertising and Public Relations account to the Printing and Binding account consistent with the consolidation of the Finance and Treasurer accounts.	-	-	-
<b>TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS</b>	<u>(2,070,909)</u>	<u>(13)</u>	

**Revenue Billings, Audits and Collections**

This program provides for the collection of City taxes other than property taxes, and collection of revenue from licenses, permits and fees not collected by other departments; provides for the development and implementation of the City's revenue policy including guidelines for the collection of outstanding receivables and makes recommendations to the Mayor and Council concerning the efficient organization of the revenue collection functions of the City.

<b>Program Changes</b>	<b>Direct Cost</b>	<b>Posi- tions</b>	<b>Total Cost</b>
<b>Changes in Salaries, Expense, Equipment and Special</b>			
16 . <b>Apportionment of Changes Applicable to Various Programs</b> Related costs consist of employee benefits Related Costs: \$(483,710)	1,035,245	(11)	551,535
<b>Continuation of Services</b>			
17 . <b>LATAX Programming and PowerBuilder Support</b> Provide one-time funding in the Contractual Services account for programming services for the City's tax and permit system (LATAX). This will enable the Department to implement critical Council-mandated and core system modifications, as well as web customizations. The LATAX system code will also be upgraded to PowerBuilder 12. This enhancement is necessary to maintain sufficient level of expertise with both the PowerBuilder development environment and the related LATAX programming code. Funding for this item will be reviewed annually. <i>EX \$250,000</i>	250,000	-	250,000
18 . <b>Tax Discovery and Assessment</b> Continue funding and add regular authority for two Tax Compliance Officer IIs and related expenses. The positions were authorized by the Council as part of the 2010-11 Adopted Budget (C.F. 10-0600) to assist tax compliance efforts to increase business tax receipts by \$800,000. Related costs consist of employee benefits. <i>SG \$144,000; EX \$6,000</i> Related Costs: \$58,104	150,000	2	208,104

<b>Program Changes</b>		<b>Direct Cost</b>	<b>Posi- tions</b>	<b>Total Cost</b>
<b>Changes in Salaries, Expense, Equipment and Special</b>				
<b>Continuation of Services</b>				
19 .	<b>CARR/CUBS System Support</b> Continue funding and resolution authority for one Systems Analyst II. Add funding and resolution authority for one Fiscal Systems Specialist I to replace a discontinued Management Analyst II. These positions will support the new Centralized Accounts Receivable Reporting (CARR) system which provides reporting on the City's non-tax accounts receivable, as well as the Columbia Ultimate Business System (CUBS) which is a Citywide collection system. The Systems Analyst II was previously approved by the Council during 2010-11 as part of Phase I of the Financial Management System Centralization (C.F. 10-0600-S33). Contractual services funding is also provided for project management resources and system enhancements. Related costs consist of employee benefits. <i>SG \$172,560; EX \$50,000</i> Related Costs: \$65,436	222,560	-	287,996
<b>Reduced Services</b>				
20 .	<b>Field Office Closures</b> Delete funding and regular authority for two filled Customer Service Specialists due to the City's fiscal constraints. This will result in the closure of three field offices located in Westchester, San Pedro and Watts. The public will be able to receive full service counter assistance at three remaining offices (City Hall/Central, West Los Angeles and Van Nuys). Payments can also be made at a One-Stop location at Figueroa Plaza. This change is also consistent with the Department's planned expansion of web-based functionalities. Related costs consist of employee benefits. <i>SG \$(126,648)</i> Related Costs: \$(53,664)	(126,648)	(2)	(180,312)
<b>New Services</b>				
21 .	<b>LATAX Oracle Database Management Licenses</b> Add one-time expense account funding in the amount of \$258,667 for the purchase of Oracle Database Management software licenses for 12 processors and system support. The Oracle licenses are necessary to provide full processor support to accommodate increased data analysis and report functionality for both the LATAX and Treasury systems. The City will continue to incur licensing costs over a three year period (\$155,667 each year) plus annual recurring support costs of \$103,000, resulting in cumulative costs of \$776,001 over a three-year period. See related item in the Information Technology Agency Blue Book. <i>EX \$258,667</i>	258,667	-	258,667

<b>Program Changes</b>	<b>Direct Cost</b>	<b>Posi- tions</b>	<b>Total Cost</b>
<b>Changes in Salaries, Expense, Equipment and Special</b>			
<b>Other Changes or Adjustments</b>			
22 . <b>Miscellaneous Personnel Adjustments</b>	(2,460)	-	(3,120)
Reallocate five Finance Collection Investigators to five Tax Compliance Officers in the Revenue Management Division to work on citywide collections. This reallocation was reviewed by the Personnel Department and approved by the Board of Civil Service Commissioners during 2011-12. Related costs consist of employee benefits. SG \$(2,460) Related Costs: \$(660)			
<b>TOTAL REVENUE BILLINGS, AUDITS AND COLLECTIONS</b>	<u>1,787,364</u>	<u>(11)</u>	
2011-12 Program Budget	25,462,980	340	
Changes in Salaries, Expense, Equipment and Special	<u>1,787,364</u>	<u>(11)</u>	
<b>2012-13 PROGRAM BUDGET</b>	<u>27,250,344</u>	<u>329</u>	

**Treasury**

This program provides for the following functions: 1) the receipting of all City cash and electronic disbursement of funds, the management of banking relationships and the implementation of citywide banking services; 2) accounting of City cash, investment transactions, debt service and interest allocation; 3) management of the City's general and special investment pools issuance and administration of assessment district bonds as well as the processing of esheatments of unclaimed monies and the preparation of Treasury's emergency management and business continuity plan; and 4) treasury-related technology and administrative support.

<b>Program Changes</b>	<b>Direct Cost</b>	<b>Posi- tions</b>	<b>Total Cost</b>
<b>Changes in Salaries, Expense, Equipment and Special</b>			
23 . <b>Apportionment of Changes Applicable to Various Programs</b>	(3,106,154)	(2)	(3,141,319)
Related costs consist of employee benefits			
Related Costs: \$(35,165)			
<b>Continuation of Services</b>			
24 . <b>Treasury Services</b>	72,552	1	101,748
Add funding and regular authority for one Treasury Accountant I that was inadvertently deleted as part of the 2011-12 Adopted Budget. This position was restored as a resolution authority through an interim budget action as part of the consolidation of the Offices of Finance and Treasurer (CF 11-0600-S40). This position is critical to supporting treasury activities including, investment accounting, interest allocation, and management and reconciliation of data related to investment purchases and sales. Related costs consist of employee benefits.			
SG \$72,552			
Related Costs: \$29,196			
25 . <b>Bank Service Fees</b>	-	-	-
Reduce funding for Bank Service Fees to reflect the direct payment of bank fees by the Department of Water and Power (DWP) and the Los Angeles World Airports (LAWA). Anticipated reimbursements from special funds and the remaining proprietary reimbursements are included in the Department's receipts. Other changes include the realignment of \$1 million in funding from the General Fund to the Building and Safety Building Permit Enterprise Fund consistent with current Building and Safety-related Bank Service Fee expenditures. The Bank Service Fees account is funded at \$6 million with an additional \$2.1 million provided in the Unappropriated Balance as a contingency, for total funding of \$8.1 million.			



<b>Program Changes</b>	<b>Direct Cost</b>	<b>Posi- tions</b>	<b>Total Cost</b>
<b>Changes in Salaries, Expense, Equipment and Special</b>			
<b>Other Changes or Adjustments</b>			
26 . <b>Treasury Personnel Adjustments</b>	-	-	3,432
<p>Add regular authority for one Assistant Director of Finance and delete regular authority for one Assistant Treasurer. This change is consistent with prior Council action relative to the consolidation of the Offices of Finance and Treasurer (CF 11-0600-S40). The Assistant Director of Finance was previously authorized as a resolution authority in 2011-12, to maintain consistency with the new consolidated organizational structure and to allow greater focus and flexibility with the intent of regularizing the position in 2012-13. The salary differential will be absorbed by the Department. Related costs consist of employee benefits.                      Related Costs: \$3,432</p>			
<b>TOTAL TREASURY</b>	<u>(3,033,602)</u>	<u>(1)</u>	
2011-12 Program Budget	12,181,234	27	
Changes in Salaries, Expense, Equipment and Special	<u>(3,033,602)</u>	<u>(1)</u>	
<b>2012-13 PROGRAM BUDGET</b>	<u>9,147,632</u>	<u>26</u>	

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

2011-12 Contract Amount	Program/Code/Description	2012-13 Contract Amount
<b>Revenue Billings, Audits and Collections - FF3901</b>		
\$ 45,000	1. Photocopier rental .....	\$ 52,487
122,600	2. Tax discovery services (Lexis Nexis/Dun & Bradstreet).....	122,600
7,500	3. Post office box rentals.....	8,000
4,235	4. LATAX photocopier lease.....	-
39,200	5. LATAX portable data terminal wireless access.....	39,200
20,000	6. AB63 - State Franchise Tax Board.....	20,000
1,000	7. Legal Solutions/On-line legal forms.....	1,000
1,000	8. ChoicePoint/On-line research tool.....	1,000
30,000	9. Process Serving.....	30,000
18,000	10. CUBS annual license and maintenance.....	20,000
12,000	11. Public Member Meetings.....	12,000
100,000	12. Communication Users' Tax Independent Audit.....	30,000
800	13. Security Services.....	800
800	14. Storage Services.....	800
170,000	15. LATAX Programming Support.....	150,000
-	16. LATAX Powerbuilder Support.....	100,000
-	17. CARR and CUBS Support Services.....	50,000
<u>\$ 572,135</u>	<b>Revenue Billings, Audits and Collections Total</b>	<u>\$ 637,887</u>
<b>Treasury - FF3902</b>		
\$ 600	18. Annual servicing of vault and security equipment.....	\$ 600
15,000	19. Payment Card Industry Compliance.....	15,000
15,100	20. Investment accounting and reporting services.....	43,000
166,525	21. On-line financial information system lease.....	166,525
55,000	22. Financial custodial services.....	55,000
180,000	23. Financial advisor.....	108,000
16,000	24. Standard & Poor's.....	-
166,609	25. BondEdge Investment System.....	194,387
5,430	26. Rental of photocopiers and accessories.....	-
<u>\$ 620,264</u>	<b>General Administration and Support Total</b>	<u>\$ 582,512</u>
<u>\$ 1,192,399</u>	<b>TOTAL CONTRACTUAL SERVICES ACCOUNT</b>	<u>\$ 1,220,399</u>

**OFFICE OF FINANCE  
TRAVEL AUTHORITY**

2011-12 Amount	Auth. No.	Trip Category Trip-Location-Date	2012-13 Amount	Auth. No.
<b>A. Conventions</b>				
\$ - *	-	1. Government Finance Officers Association (GFOA) San Francisco, CA June 2013	\$ - *	1
- *	-	2. League of California Cities Financial Management Seminar	- *	1
- *	-	3. California Society of Municipal Finance Officers	- *	1
-	-	4. Association of Finance Professionals (Treasury)	- *	-
-	-	5. Wells Fargo Advisory Board Meeting (Treasury)	- *	2
<u>\$ -</u>	<u>-</u>	<b>TOTAL CONVENTION TRAVEL</b>	<u>\$ -</u>	<u>5</u>
<b>B. Business</b>				
\$ - *	-	6. System Innovators Payment Collection Conference	\$ - *	-
- *	-	7. Various business trips to Los Angeles for staff based in Sacramento	- *	-
43,850	-	8. Various trips outside the Los Angeles metropolitan area for audits of taxpayers	43,850	-
2,000	-	9. LATAX technical systems training not offered locally	2,000	3
- *	-	10. California Municipal Revenue and Tax Association to obtain/share information affecting business practices	- *	-
- *	-	11. National Bureau of Business Licensing Officials to further contacts/identify issues that may impact administration of the City's tax code	- *	-
- *	-	12. Collection Agency Site Visits to audit records of outside collection agencies to determine if collections are properly reported.	- *	-
- *	-	13. CUBS Annual Conference to remain current with CUBS technology and collections information	- *	-
<u>\$ 45,850</u>	<u>-</u>	<b>TOTAL BUSINESS TRAVEL</b>	<u>\$ 45,850</u>	<u>3</u>
<u>\$ 45,850</u>	<u>-</u>	<b>TOTAL TRAVEL EXPENSE ACCOUNT</b>	<u>\$ 45,850</u>	<u>8</u>

\* Trip authorized but not funded.

## FINANCE

Position Counts			Code	Title	2012-13 Salary Range and Annual Salary	
2011-12	Change	2012-13			2012-13 Salary Range	Annual Salary
<u>GENERAL</u>						
<u>Regular Positions</u>						
2	(1)	1	1513-2	Accountant II	2534	( 52,909- 65,709)*
11	-	11	1223-1	Accounting Clerk I	2260	( 47,188- 58,610)
10	-	10	1223-2	Accounting Clerk II	2386	( 49,819- 61,888)
1	-	1	1119-2	Accounting Records Supervisor II	3000	( 62,640- 77,819)*
1	1	2	9651	Assistant Director of Finance	6865	(143,341-178,085)
1	(1)	-	9646	Assistant Treasurer	6328	(132,128-164,158)
1	-	1	9147	Chief Investment Officer	5994	(125,154-155,493)
1	-	1	9182	Chief Management Analyst	5994	(125,154-155,493)
2	-	2	1211-1	Chief Tax Compliance Officer I	4950	(103,356-128,412)
1	-	1	1211-2	Chief Tax Compliance Officer II	5994	(125,154-155,493)
21	(2)	19	1358	Clerk Typist	1829	( 38,189- 47,460)
47	(4)	43	1229	Customer Service Specialist	2449	( 51,135- 63,537)
1	-	1	1593-3	Departmental Chief Accountant III	5553	(115,946-144,051)
1	-	1	1194	Director of Cash Management Services	5994	(125,154-155,493)
1	-	1	9650	Director of Finance		(217,903)****
1	-	1	9375	Director of Systems	5994	(125,154-155,493)
1	-	1	1117-2	Executive Administrative Assistant II	2955	( 61,700- 76,671)
1	-	1	1117-3	Executive Administrative Assistant III	3167	( 66,126- 82,162)
12	(5)	7	1758-2	Finance Collection Investigator II	2880	( 60,134- 74,729)*
1	-	1	1758-3	Finance Collection Investigator III	3041	( 63,496- 78,905)*
1	-	1	1555-1	Fiscal Systems Specialist I	4045	( 84,459-104,922)*
3	-	3	9146-1	Investment Officer I	4265	( 89,053-110,643)****
1	-	1	9146-2	Investment Officer II	5312	(110,914-137,808)****
2	(1)	1	9184-1	Management Analyst I	2736	( 57,127- 70,992)*
5	-	5	9184-2	Management Analyst II	3228	( 67,400- 83,749)*
1	(1)	-	1731-1	Personnel Analyst I	2736	( 57,127- 70,992)*
2	(2)	-	1731-2	Personnel Analyst II	3228	( 67,400- 83,749)*
1	(1)	-	1714-1	Personnel Director I	4772	( 99,639-123,797)****
11	(1)	10	1201	Principal Clerk	2547	( 53,181- 66,064)*
2	-	2	1524	Principal Tax Auditor	4228	( 88,280-109,682)*
3	-	3	1195	Principal Tax Compliance Officer	4021	( 83,958-104,316)*
1	-	1	1431-3	Programmer/Analyst III	3594	( 75,042- 93,229)**
1	-	1	1620	Revenue Manager	5819	(121,500-150,962)
2	-	2	1523-2	Senior Accountant II	3184	( 66,481- 82,601)*
11	(2)	9	1368	Senior Clerk Typist	2260	( 47,188- 58,610)
4	-	4	9171-1	Senior Management Analyst I	3813	( 79,615- 98,908)*
1	-	1	9171-2	Senior Management Analyst II	4723	( 98,616-122,523)*
1	-	1	1597-1	Senior Systems Analyst I	3817	( 79,698- 99,012)*

FINANCE

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Position Counts			Code	Title	2012-13 Salary Range and Annual Salary	
2011-12	Change	2012-13				
<u>GENERAL</u>						
<u>Regular Positions</u>						
2	-	2	1597-2	Senior Systems Analyst II	4724	( 98,637-122,544)*
22	-	22	1519	Senior Tax Auditor	3826	( 79,886- 99,242)*
1	-	1	1357-1	Senior Tax Renewal Assistant I	1391(5)	( 36,080)
4	-	4	1596-2	Systems Analyst II	3228	( 67,400- 83,749)*
1	-	1	1455-1	Systems Programmer I	4008	( 83,687-103,961)*
81	-	81	1514-2	Tax Auditor II	3291	( 68,716- 85,378)*
61	7	68	1179-2	Tax Compliance Officer II	2887	( 60,280- 74,875)*
14	-	14	1179-3	Tax Compliance Officer III	3582	( 74,792- 92,936)*
2	-	2	1356-2	Tax Renewal Assistant II	1146(5)	( 29,712)
3	-	3	1356-3	Tax Renewal Assistant III	1216(5)	( 31,570)
3	1	4	1609-1	Treasury Accountant I	2883	( 60,197- 74,792)*
2	-	2	1609-2	Treasury Accountant II	3610	( 75,376- 93,625)*
367	(12)	355				

AS NEEDED

To be Employed As Needed in Such Numbers as Required

1357-1	Senior Tax Renewal Assistant I	1391(5)	( 36,080)
1357-2	Senior Tax Renewal Assistant II	1499(5)	( 38,878)
1357-3	Senior Tax Renewal Assistant III	1811(5)	( 47,000)
1502	Student Professional Worker	1256(5)	( 32,572)****
1356-1	Tax Renewal Assistant I	\$13.31/hr.	
1356-2	Tax Renewal Assistant II	1146(5)	( 29,712)
1356-3	Tax Renewal Assistant III	1216(5)	( 31,570)
1356-4	Tax Renewal Assistant IV	1370(5)	( 35,537)

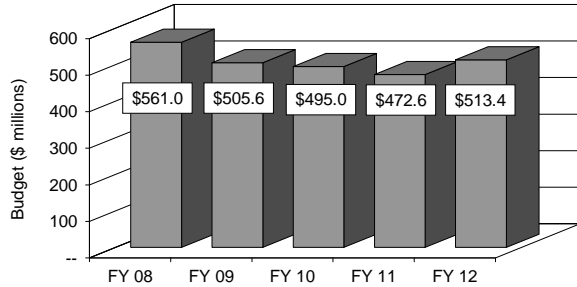
	Regular Positions
Total	355

# FIRE DEPARTMENT

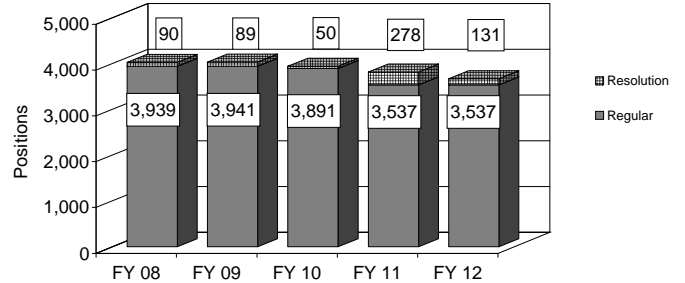
2012-13 Proposed Budget

## FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

**FIVE YEAR BUDGET HISTORY**



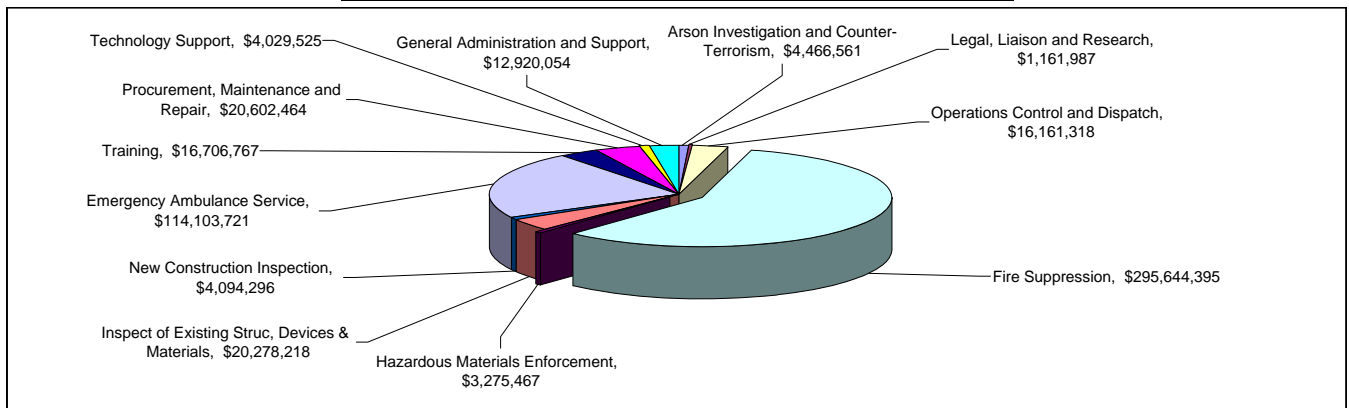
**FIVE YEAR POSITION AUTHORITY HISTORY**



## SUMMARY OF FY 2012-13 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund				
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
<b>FY 11-12 Adopted</b>	\$ 472,597,193	3,537	278	\$ 465,735,929	99%	3,467	278	\$ 6,861,264	1%	70	0
<b>FY 12-13 Proposed</b>	\$ 513,444,773	3,537	131	\$ 506,583,509	99%	3,467	131	\$ 6,861,264	1%	70	0
<b>Change from Prior Year</b>	\$ 40,847,580	0	(147)	\$ 40,847,580		0	(147)	\$ -		0	0

## 2012-13 FUNDING DISTRIBUTION BY PROGRAM



## MAIN BUDGET ITEMS

	Funding	Positions
◆ Deletion of Filled Positions	\$ (802,752)	(12)
◆ Deletion of General Fund Vacancies	\$ (229,428)	(3)
◆ Apparatus Replacement	\$ -	0
◆ Third-Party Review of Resource Deployment	\$ -	0
◆ Replacement of Computer-Aided Dispatch System	\$ -	0
◆ Engine Company Restoration	\$ 1,851,024	12
◆ Fuel Vehicle Management System	\$ 75,000	0
◆ Variable Staffed Ambulances	\$ 2,299,500	0
◆ Emergency Medical Services (EMS) Captains	\$ 1,549,377	9
◆ Mobile Radios and Dispatch Computer Replacement	\$ -	0

## Recapitulation of Changes

	Adopted Budget 2011-12	Total Budget Changes	Budget Appropriation 2012-13
<b>EXPENDITURES AND APPROPRIATIONS</b>			
<b>Salaries</b>			
Salaries General	21,088,527	2,280,488	23,369,015
Salaries Sworn	341,171,793	1,176,726	342,348,519
Sworn Bonuses	2,800,558	1,269,338	4,069,896
Unused Sick Time	2,181,709	1,200,000	3,381,709
Salaries As-Needed	106,000	-	106,000
Overtime General	1,230,910	-	1,230,910
Overtime Sworn	4,964,283	-	4,964,283
Overtime Constant Staffing	63,849,377	35,972,995	99,822,372
Overtime Variable Staffing	10,670,748	(100,500)	10,570,248
<b>Total Salaries</b>	<b>448,063,905</b>	<b>41,799,047</b>	<b>489,862,952</b>
<b>Expense</b>			
Printing and Binding	348,105	-	348,105
Travel	23,070	-	23,070
Construction Expense	223,755	-	223,755
Contractual Services	5,081,728	250,000	5,331,728
Contract Brush Clearance	2,500,000	-	2,500,000
Field Equipment Expense	3,209,604	75,000	3,284,604
Investigations	5,400	-	5,400
Rescue Supplies and Expense	2,660,477	-	2,660,477
Transportation	3,158	-	3,158
Uniforms	2,929,384	(96,154)	2,833,230
Water Control Devices	766,060	-	766,060
Office and Administrative	1,753,138	-	1,753,138
Operating Supplies	3,849,096	-	3,849,096
<b>Total Expense</b>	<b>23,352,975</b>	<b>228,846</b>	<b>23,581,821</b>
<b>Equipment</b>			
Furniture, Office and Technical Equipment	350,000	(350,000)	-
Transportation Equipment	-	-	-
<b>Total Equipment</b>	<b>350,000</b>	<b>(350,000)</b>	<b>-</b>
<b>Special</b>			

Recapitulation of Changes

	Adopted Budget 2011-12	Total Budget Changes	Budget Appropriation 2012-13
<b>EXPENDITURES AND APPROPRIATIONS</b>			
<b>Special</b>			
Early Retirement Incentive Program Payout . . . . .	830,313	(830,313)	-
Total Special . . . . .	830,313	(830,313)	-
Total Fire . . . . .	472,597,193	40,847,580	513,444,773

SOURCES OF FUNDS

General Fund . . . . .	465,735,929	40,847,580	506,583,509
Local Public Safety Fund (Sch. 17) . . . . .	6,000,000	-	6,000,000
Fire Hydrant Install Fund (Sch. 29) . . . . .	861,264	-	861,264
Total Funds . . . . .	472,597,193	40,847,580	513,444,773
Percentage Change . . . . .			8.64%
Positions . . . . .	3,537	-	3,537



## Changes Applicable to Various Programs

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

Program Changes	Direct Cost	Posi- tions	Total Cost
<b>Changes in Salaries, Expense, Equipment and Special</b>			
<b>Obligatory Changes</b>			
1 . <b>2011-12 Employee Compensation Adjustment</b> Related costs consist of employee benefits. SG \$20,924 Related Costs: \$6,101	20,924	-	27,025
2 . <b>2012-13 Employee Compensation Adjustment</b> Related costs consist of employee benefits. SG \$560,091; SW \$8,189,552 Related Costs: \$3,414,512	8,749,643	-	12,164,155
3 . <b>Salary Step Plan and Turnover Effect</b> Related costs consist of employee benefits. SG \$(331,736); SW \$382,623 Related Costs: \$67,764	50,887	-	118,651
4 . <b>Change in Number of Working Days</b> Reduce funding to reflect one less working day. Related costs consist of employee benefits. SG \$(89,679); SW \$(1,279,640) Related Costs: \$(534,080)	(1,369,319)	-	(1,903,399)
5 . <b>Negotiated Unpaid Holidays</b> Reduce funding in the Salaries General account to reflect unpaid holidays for civilian employees represented by certain bargaining units. SG \$(11,373)	(11,373)	-	(11,373)
6 . <b>Full Funding for Partially Financed Positions</b> This includes the restoration of work day reductions adopted as part of the Fiscal Year 2011-12 Budget. Related costs consist of employee benefits. SG \$2,918,500; SW \$7,753,894 Related Costs: \$3,845,207	10,672,394	-	14,517,601
7 . <b>Early Retirement Incentive Program Payout</b> This item removes funding for the final Early Retirement Incentive Program (ERIP) payout, which was completed in 2011-12. SP \$(830,313)	(830,313)	-	(830,313)
8 . <b>Labor Agreement Provisions</b> Increase funding in the Sworn Bonuses and Unused Sick Time accounts to comply with sworn personnel labor agreement provisions. SWB \$1,400,000; SPOSK \$1,200,000	2,600,000	-	2,600,000

Program Changes		Direct Cost	Posi- tions	Fire Total Cost
<b>Changes in Salaries, Expense, Equipment and Special</b>				
<b>Deletion of One-Time Services</b>				
9 .	<b>Deletion of Funding for Resolution Authorities</b> Delete funding for 278 resolution authority positions. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits.  130 positions are continued: Homeland Security Enhancements (One position) LAFD Deployment Plan (129 positions)  Nine positions are continued as regular positions: Professional Standards Division (Nine positions)  139 positions are not continued: LAFD Deployment Plan (138 positions) Operations Control Dispatch Center (One position)  SG \$(850,190); SW \$(23,511,989) Related Costs: \$(12,657,740)	(24,362,179)	-	(37,019,919)
10 .	<b>Deletion of 2011-12 Equipment</b> Delete one-time funding for 2011-12 equipment purchases. EQ \$(350,000)	(350,000)	-	(350,000)
<b>Reduced Services</b>				
11 .	<b>Deletion of Filled Positions</b> Delete funding and regular authority for 12 civilian positions due to the City's fiscal constraints. The selection of filled positions for deletion was made in consultation with affected departments, taking into account service priorities and potential impacts, and only after funded vacant positions were identified for elimination. Every effort was made to avoid and/or minimize impacts to core services including public safety and revenue generation, and to comply with legal requirements. The elimination of funded vacant positions reduced the number of filled positions required for deletion, thereby reducing the number of potential layoffs. Related costs consist of employee benefits. SG \$(802,752) Related Costs: \$(333,000)	(802,752)	(12)	(1,135,752)
<b>Efficiencies to Services</b>				
12 .	<b>Deletion of General Fund Vacancies</b> Delete funding and regular authority for one Senior Personnel Analyst I, one Systems Analyst II and one Garage Attendant due to the City's financial constraints. The service level impacts will be minimal as the positions are vacant and the workload has been absorbed by existing employees. Related costs consist of employee benefits. SG \$(229,428) Related Costs: \$(90,612)	(229,428)	(3)	(320,040)

Program Changes		Direct Cost	Posi- tions	Fire Total Cost
<b>Changes in Salaries, Expense, Equipment and Special</b>				
<b>Other Changes or Adjustments</b>				
13 .	<b>Assembly Bill 678 Revenue</b> Recognize a total of \$23.6 million in additional revenue for ambulance transport reimbursements; \$13.6 million for prior periods and \$10 million for the current fiscal year. Assembly Bill 678, approved by the State legislature in October 2011, allows local fire departments to submit certified public expenditures for unreimbursed Medi-Cal ground transportation services to the California Department of Health Services for reimbursement by the Federal government.	-	-	-
14 .	<b>Miscellaneous Account Adjustments</b> Transfer \$3 million from the Variably Staffed Overtime account to the Constant Staffing Overtime account to properly account for Paramedic Training backfill expense. <i>SOFFCS \$3,000,000; SOVS \$(3,000,000)</i>	-	-	-
15 .	<b>Third-Party Review of Resource Deployment</b> Add \$750,000 to the Unappropriated Balance for a third-party review of the Department's deployment of resources. The analysis will include platoon duty and special duty staffing levels, the Constant Staffing deployment model and response times of fire and emergency medical services citywide.	-	-	-
<b>TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS</b>		(5,861,516)	(15)	

## Arson Investigation and Counter-Terrorism

This Program investigates incidents that may be related to terrorist activity, works closely with law enforcement and other terrorism preparedness groups and also investigates the causes of fires of undetermined, suspicious, or incendiary origin, explosions, and fires in which deaths, serious injuries, or extensive property damage have occurred. Arson investigators interrogate witnesses and suspects, apprehend alleged offenders, and assist in prosecution of suspects.

Program Changes	Direct Cost	Posi- tions	Total Cost
<b>Changes in Salaries, Expense, Equipment and Special</b>			
16 . <b>Apportionment of Changes Applicable to Various Programs</b>	(31,704)	-	(59,884)
Related costs consist of employee benefits			
Related Costs: \$(28,180)			
<b>Continuation of Services</b>			
17 . <b>Homeland Security Enhancements</b>	189,360	-	278,280
Continue funding and resolution authority for one Fire Assistant Chief assigned to the Port of Los Angeles (Port) for Homeland Security duties. The Port will fully reimburse the Department for the cost of this position. Related costs consist of employee benefits.			
<i>SW \$189,360</i>			
Related Costs: \$88,920			
<b>New Services</b>			
18 . <b>LAX Airport Security - Blue Ribbon Panel</b>	189,360	-	278,280
Add funding and resolution authority for one Fire Assistant Chief to serve as the designated point of contact to enhance communication and oversight for all fire services, exercises and training at the Los Angeles International Airport (LAX). Assignment of this position at LAX is based upon the recommendations of the Mayor's Blue Ribbon Panel on Airport Security, which conducted a comprehensive review of counter-terrorism, Homeland Security, law enforcement operations, emergency management and fire protection/prevention services at LAX. Los Angeles World Airports (LAWA) will fully reimburse the Department for the services provided by this position. Related costs consist of employee benefits.			
<i>SW \$189,360</i>			
Related Costs: \$88,920			
<b>TOTAL ARSON INVESTIGATION AND COUNTER-TERRORISM</b>	347,016	-	
2011-12 Program Budget	4,119,545	27	
Changes in Salaries, Expense, Equipment and Special	347,016	-	
<b>2012-13 PROGRAM BUDGET</b>	<b>4,466,561</b>	<b>27</b>	

**Legal, Liaison and Research**

This program inspects structures, devices and materials subject to the Fire Code, investigates permit applications and checks building plans for major structures, enforces brush and weed abatement code provisions, and provides fire prevention and control education and fire research.

<b>Program Changes</b>	<b>Direct Cost</b>	<b>Posi- tions</b>	<b>Total Cost</b>
<b>Changes in Salaries, Expense, Equipment and Special</b>			
19 . <b>Apportionment of Changes Applicable to Various Programs</b>	74,482	-	101,330
Related costs consist of employee benefits			
Related Costs: \$26,848			
<b>TOTAL LEGAL, LIAISON AND RESEARCH</b>	74,482	-	
2011-12 Program Budget	1,087,505	11	
Changes in Salaries, Expense, Equipment and Special	74,482	-	
<b>2012-13 PROGRAM BUDGET</b>	1,161,987	11	

## Fire Suppression

This program responds to all alarms and requests related to fire suppression, extinguishes fires, protects and salvages property, and rescues endangered persons as required.

Program Changes	Direct Cost	Posi- tions	Total Cost
<b>Changes in Salaries, Expense, Equipment and Special</b>			
20 . <b>Apportionment of Changes Applicable to Various Programs</b> Related costs consist of employee benefits Related Costs: \$(8,307,941)	(10,915,974)	-	(19,223,915)
<b>Continuation of Services</b>			
21 . <b>Constant Staffing Overtime</b> Add funding in the Constant Staffing Overtime account to offset the impact of a reduced Deployment Plan pool of firefighters. The firefighter pool is utilized to temporarily reduce platoon duty overtime cost. The Constant Staffing deployment model will be studied by a third-party consultant as part of a comprehensive review of the Fire Department's resource deployment. See Blue Book Item No.15. <i>SOFFCS \$32,522,995</i>	32,522,995	-	32,522,995
<b>Increased Services</b>			
22 . <b>Engine Company Restoration</b> Add funding and regular authority for three Fire Captain Is, three Engineers and six Firefighters (one Engine Company) to enhance fire resources in the West San Fernando Valley. Related costs consist of employee benefits. <i>SW \$1,238,580; SWB \$12,444; SOVS \$600,000</i> Related Costs: \$654,084	1,851,024	12	2,505,108

<b>Program Changes</b>		<b>Direct Cost</b>	<b>Posi- tions</b>	<b>Fire Total Cost</b>
<b>Changes in Salaries, Expense, Equipment and Special</b>				
<b>Efficiencies to Services</b>				
23 .	<b>LAFD Deployment Plan</b> Continue full year funding and resolution authority for 103 firefighters and partial year funding and resolution authority for 26 firefighters. Based upon a comprehensive analysis undertaken by the Department to examine the current level of firefighting and Emergency Medical Service resources citywide, a new Deployment Plan was conceived and implemented by the Department in July 2011 to optimally align fire resources to meet workload demands. Provisions of the Deployment Plan structurally align resources to effectively eliminate the rotating closures of the previous Modified Coverage Plan. Based upon the projected attrition schedule, the Deployment Plan eliminates 318 sworn regular authorities over a three-year period. In 2011-12, the first year of the Plan, 189 positions were deleted through attrition. In 2012-13, 95 positions are projected to be vacated through attrition and eliminated. No firefighters will be laid off due to this Plan. Related costs consist of employee benefits. <i>SW \$11,787,209; SWB \$(135,847); EX \$(96,154)</i> Related Costs: \$6,342,460	11,555,208	-	17,897,668
<b>TOTAL FIRE SUPPRESSION</b>		<u>35,013,253</u>	<u>12</u>	
2011-12 Program Budget		260,556,142	2,065	
Changes in Salaries, Expense, Equipment and Special		<u>35,013,253</u>	<u>12</u>	
<b>2012-13 PROGRAM BUDGET</b>		<u>295,569,395</u>	<u>2,077</u>	

**Operations Control and Dispatch**

Responsible for dispatching resources and equipment to the scene of emergencies.

<b>Program Changes</b>	<b>Direct Cost</b>	<b>Posi- tions</b>	<b>Total Cost</b>
<b>Changes in Salaries, Expense, Equipment and Special</b>			
24 . <b>Apportionment of Changes Applicable to Various Programs</b>	305,306	-	408,702
Related costs consist of employee benefits			
Related Costs: \$103,396			
<b>TOTAL OPERATIONS CONTROL AND DISPATCH</b>	<u>305,306</u>	<u>-</u>	
2011-12 Program Budget	15,856,012	102	
Changes in Salaries, Expense, Equipment and Special	<u>305,306</u>	<u>-</u>	
<b>2012-13 PROGRAM BUDGET</b>	<u>16,161,318</u>	<u>102</u>	



**Hazardous Materials Enforcement**

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

<b>Program Changes</b>	<b>Direct Cost</b>	<b>Posi- tions</b>	<b>Total Cost</b>
<b>Changes in Salaries, Expense, Equipment and Special</b>			
25 . <b>Apportionment of Changes Applicable to Various Programs</b> Related costs consist of employee benefits Related Costs: \$64,951	204,544	-	269,495

<b>TOTAL HAZARDOUS MATERIALS ENFORCEMENT</b>	<u>204,544</u>	<u>-</u>
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2011-12 Program Budget	3,070,923	32
Changes in Salaries, Expense, Equipment and Special	<u>204,544</u>	<u>-</u>
<b>2012-13 PROGRAM BUDGET</b>	<u>3,275,467</u>	<u>32</u>

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

Performs fire and life safety functions to ensure uniform application of the Fire Code throughout the City.

<b>Program Changes</b>	<b>Direct Cost</b>	<b>Posi- tions</b>	<b>Total Cost</b>
<b>Changes in Salaries, Expense, Equipment and Special</b>			
26 . <b>Apportionment of Changes Applicable to Various Programs</b>	574,001	-	788,976
Related costs consist of employee benefits			
Related Costs: \$214,975			
<b>TOTAL INSPECT OF EXISTING STRUC, DEVICES &amp; MATERIALS</b>	<u>574,001</u>	<u>-</u>	
2011-12 Program Budget	19,704,217	114	
Changes in Salaries, Expense, Equipment and Special	<u>574,001</u>	<u>-</u>	
<b>2012-13 PROGRAM BUDGET</b>	<u>20,278,218</u>	114	

**New Construction Inspection**

Reviews new construction project plans, Division 5 permits and administrates certification of Fire/Life Safety systems testing.

<b>Program Changes</b>	<b>Direct Cost</b>	<b>Posi- tions</b>	<b>Total Cost</b>
<b>Changes in Salaries, Expense, Equipment and Special</b>			
27 . <b>Apportionment of Changes Applicable to Various Programs</b> Related costs consist of employee benefits Related Costs: \$77,583	242,883	-	320,466

**New Services**

28 . <b>LAX New Construction Inspectors</b> Transfer one Fire Inspector I and two Fire Inspector IIs to perform on-site inspections and enforce State and local codes during the capital improvement project underway at LAX. LAWA will fully reimburse the Department for the costs of the three Inspector positions.	-	-	-
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<b>TOTAL NEW CONSTRUCTION INSPECTION</b>	242,883	-
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2011-12 Program Budget	3,851,413	42
Changes in Salaries, Expense, Equipment and Special	242,883	-
<b>2012-13 PROGRAM BUDGET</b>	4,094,296	42

**Emergency Ambulance Service**

Provides basic and advanced medical life support intervention, transportation and rescue.

<b>Program Changes</b>		<b>Direct Cost</b>	<b>Posi- tions</b>	<b>Total Cost</b>
<b>Changes in Salaries, Expense, Equipment and Special</b>				
29 .	<b>Apportionment of Changes Applicable to Various Programs</b> Related costs consist of employee benefits Related Costs: \$1,307,223	3,029,468	-	4,336,691
<b>Continuation of Services</b>				
30 .	<b>CicLAvia Program Support</b> Continue ongoing operations and administrative support within existing operating funds for City-sponsored CicLAvia events. Additional funding is provided in the Mobile Source Air Pollution Reduction Trust Fund.	-	-	-
<b>Increased Services</b>				
31 .	<b>Variable Staffed Ambulances</b> Add overtime funding for six Variable Staffed ambulances. These ambulances will be available during peak hours and enhance emergency medical services citywide. SOVS \$2,299,500	2,299,500	-	2,299,500
32 .	<b>Emergency Medical Services Captains</b> Restore funding and regular authority for nine Emergency Medical Services (EMS) Captains. These Captains provide medical supervision at EMS incidents, train and evaluate EMS personnel, and serve as Safety Officers at medical emergencies. Related costs consist of employee benefits. SW \$1,090,044; SWB \$9,333; SOFFCS \$450,000 Related Costs: \$554,904	1,549,377	9	2,104,281
<b>TOTAL EMERGENCY AMBULANCE SERVICE</b>		<u>6,878,345</u>	<u>9</u>	
2011-12 Program Budget		107,225,376	795	
Changes in Salaries, Expense, Equipment and Special		<u>6,878,345</u>	<u>9</u>	
<b>2012-13 PROGRAM BUDGET</b>		<u>114,103,721</u>	<u>804</u>	

## Training

Responsible for planning, coordination, development, implementation and evaluation of Department training programs, perform recruitment, assist with selection, train recruits, provide quality assurance and oversee the Public Defibrillator (PAD) Program.

Program Changes	Direct Cost	Posi- tions	Total Cost
<b>Changes in Salaries, Expense, Equipment and Special</b>			
33 . <b>Apportionment of Changes Applicable to Various Programs</b> Related costs consist of employee benefits Related Costs: \$394,628	1,069,800	-	1,464,428
<b>Efficiencies to Services</b>			
34 . <b>Drill Tower Training Facility Closure</b> Delete funding and regular authority for 16 sworn positions associated with the closure of the San Pedro Recruit Drill Tower Training facility. Both of the Department's recruit training facilities have been temporarily closed for the past two years. However, the recruit training is projected to resume in September 2013. Therefore, the remaining four regular authority positions from the closed facility will be added to the Valley Recruit Drill Tower facility's training staff, enabling the Department to increase class size from 50 recruits to 65-70 per session. Training staff will remain in the field this fiscal year to reduce overtime costs. Two months funding is provided for one Battalion Chief and one Fire Captain II to commence training preparation. Related costs consist of employee benefits. <i>SW \$(4,761,430); SWB \$(16,592)</i> Related Costs: \$(922,140)	(4,778,022)	(16)	(5,700,162)
<b>TOTAL TRAINING</b>	<u>(3,708,222)</u>	<u>(16)</u>	
2011-12 Program Budget	20,414,989	90	
Changes in Salaries, Expense, Equipment and Special	<u>(3,708,222)</u>	<u>(16)</u>	
<b>2012-13 PROGRAM BUDGET</b>	<u>16,706,767</u>	<u>74</u>	

**Procurement, Maintenance and Repair**

Manage the procurement, maintenance and repair of fire apparatus, emergency and non-emergency equipment; purchasing, warehousing and distribution of supplies.

Program Changes	Direct Cost	Posi- tions	Total Cost
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**Changes in Salaries, Expense, Equipment and Special**

35 . <b>Apportionment of Changes Applicable to Various Programs</b>	880,064	(1)	1,106,940
Related costs consist of employee benefits			
Related Costs: \$226,876			

**New Services**

36 . <b>Fuel Vehicle Management System</b>	75,000	-	75,000
Provide funding for the purchase of 250 computer modules to be installed on fire vehicles as part of the first phase of a five-year Fuel Vehicle Management System implementation. Installation of these modules will prevent the unauthorized use of fuel, eliminate data entry errors of mileage and provide for accurate miles-per-gallon tracking of vehicles. Implementation of this system will also eliminate the use of fuel cards which will reduce departmental labor and administrative costs. This system is currently operational in both the Police Department and the Department of General Services fleet vehicle programs.			
<i>EX \$75,000</i>			

**Other Changes or Adjustments**

37 . <b>Vehicle Replacement</b>	-	-	-
Add \$14.9 million in the 2012-13 MICLA financing program for the Fire Department Fleet Replacement Program. Vehicle types/quantities eligible for replacement are listed below:			
- Aerial ladder trucks (Three)			
- Triple Combination pumpers (11)			
- Emergency command vehicles (Ten)			
- Ambulances (21)			
- Brush patrol vehicle (One)			
- Utility service trucks (Two)			
- Emergency sedans (Five)			
- Pick-up trucks, Crew Cab (Two)			

<b>TOTAL PROCUREMENT, MAINTENANCE AND REPAIR</b>	<u>955,064</u>	<u>(1)</u>	
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2011-12 Program Budget	19,722,400	112	
Changes in Salaries, Expense, Equipment and Special	<u>955,064</u>	<u>(1)</u>	
<b>2012-13 PROGRAM BUDGET</b>	<u>20,677,464</u>	<u>111</u>	

## Technology Support

This program provides necessary support to field forces, including training, equipment maintenance, supply, and dispatching and emergency communications for the Fire Suppression and Emergency Ambulance Services Programs.

Program Changes	Direct Cost	Posi- tions	Total Cost
<b>Changes in Salaries, Expense, Equipment and Special</b>			
38 . <b>Apportionment of Changes Applicable to Various Programs</b> Related costs consist of employee benefits Related Costs: \$97,634	395,677	(1)	493,311
<b>Continuation of Services</b>			
39 . <b>Mobile Radios and Dispatch Computer Replacement</b> Provide one-time enhancement funding in the amount of \$4.1 million from the interest earnings in the Special Police Communications/911 System Tax Bond Fund (MICLA AO Series 2002F Acquisition Fund) for the replacement of 695 mobile radios and 195 mobile data computers (MDC). The replacement of these outdated radios and MDCs will enhance fire communications systems and the response capabilities of field forces.	-	-	-
<b>Other Changes or Adjustments</b>			
40 . <b>Replacement of Computer-Aided Dispatch System</b> Add \$12 million in the 2012-13 MICLA financing program for the replacement of the Department's Computer-Aided Dispatch System (CAD). The CAD replacement modules include: resource management, geoprocessing, integrated Automatic Vehicle Location dispatching, updated Geographical Information System mapping, CAD 911 interface, automatic and mutual aid agreement processing, interoperability with other Fire Departments/Agencies and central station alarm system interface.	-	-	-
41 . <b>Replacement of the Fire Station Alerting System</b> Authorize funding for the replacement of the Fire Station Alerting System. This system allows the Fire Department's Dispatch Center to notify fire station personnel to respond to incidents. Replacement of the existing system was anticipated through the Public Safety Systems Project (PSSP), as the existing system has become unreliable. Funding totaling \$29.76 million was previously allocated to the Information Technology Agency for the PSSP in 2007-08 and 2008-09, and \$5.0 million of this previously allocated funding must now be reauthorized to fund the Fire Station Alerting System. Funding totaling \$5.0 million is included in 2012-13 and will be provided by the Municipal Improvement Corporation of Los Angeles. See Blue Book Item No. 41.	-	-	-

<b>Program Changes</b>		<b>Direct Cost</b>	<b>Posi- tions</b>	<b>Fire Total Cost</b>
<b>Changes in Salaries, Expense, Equipment and Special</b>				
<b>Other Changes or Adjustments</b>				
42 . <b>Fire Station Alerting System Consultant</b> Add \$250,000 in the Contractual Services account for a consultant to draft the technical specifications for the Request for Proposal that will be released to procure the new Fire Station Alerting System; perform computer programming work to clean up the existing excessive computer code in the Fire Command and Control System (FCCS), in order to prepare FCCS for the new alerting system; and perform computer programming work to integrate the new alerting system into FCCS, after the new alerting system has been procured. An additional \$250,000 is set aside in the Unappropriated Balance for this purpose. See Blue Book Item No. 40. <i>EX \$250,000</i>	250,000	-	250,000	
<b>TOTAL TECHNOLOGY SUPPORT</b>		645,677	(1)	
2011-12 Program Budget		3,383,848	36	
Changes in Salaries, Expense, Equipment and Special		645,677	(1)	
<b>2012-13 PROGRAM BUDGET</b>		4,029,525	35	



**General Administration and Support**

This program performs management and administrative functions including policy development, implementation and control, budget, administrative and personnel services, and operational planning.

<b>Program Changes</b>	<b>Direct Cost</b>	<b>Posi- tions</b>	<b>Total Cost</b>
<b>Changes in Salaries, Expense, Equipment and Special</b>			
43 . <b>Apportionment of Changes Applicable to Various Programs</b> Related costs consist of employee benefits Related Costs: \$(459,841)	(1,690,063)	(13)	(2,149,904)
<b>Continuation of Services</b>			
44 . <b>Professional Standards Division</b> Continue funding and add regular authority for eight Special Investigator IIs and one Management Analyst II assigned to the Professional Standards Division. These positions were originally approved by Council in 2010-11 (C.F. 10-0638-S1) to address current and projected caseload requirements. Related costs consist of employee benefits. SG \$932,484 Related Costs: \$334,464	932,484	9	1,266,948
<b>Increased Services</b>			
45 . <b>Risk Management</b> Add nine months funding and regular authority for one Risk Manager III and one Management Analyst II for the Department's Risk Management Section. These positions will investigate and process sworn Workers' Compensation claims. Three months funding is provided for one Fire Captain I currently assigned in the Section. After three months, the regular authority for this Captain will be deleted. This position will be redeployed to the field to fill a vacant platoon duty position and reduce overtime expense. Related costs consist of employee benefits. SG \$163,647; SW \$(90,837) Related Costs: \$11,610	72,810	1	84,420
<b>TOTAL GENERAL ADMINISTRATION AND SUPPORT</b>	<u>(684,769)</u>	<u>(3)</u>	
2011-12 Program Budget	13,604,823	111	
Changes in Salaries, Expense, Equipment and Special	<u>(684,769)</u>	<u>(3)</u>	
<b>2012-13 PROGRAM BUDGET</b>	<u>12,920,054</u>	<u>108</u>	

## FIRE DEPARTMENT DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2011-12 Contract Amount	Program/Code/Description	2012-13 Contract Amount
<b>Legal, Liaison and Research Unit Total - AB3802</b>		
\$ 39,500	1. Real Estate Tracking System - Legal - Lexis/Nexis.....	\$ 39,500
<u>\$ 39,500</u>	<b>Legal, Liaison and Research Unit Total</b>	<u>\$ 39,500</u>
<b>Fire Suppression - AF3803</b>		
\$ 4,000	2. Test Pilot Review Professional Services - Helicopter Pilot Proficiency.....	\$ 4,000
<u>2,642,000</u>	3. Helitanker lease.....	<u>2,642,000</u>
<u>\$ 2,646,000</u>	<b>Fire Suppression Total</b>	<u>\$ 2,646,000</u>
<b>Operations Control Dispatch - AF3804</b>		
\$ 21,000	4. Operations Control Dispatch Professional Services.....	\$ 21,000
<u>65,000</u>	5. Fire Command and Control System Maintenance Services.....	<u>65,000</u>
<u>\$ 86,000</u>	<b>Operations Control Dispatch Total</b>	<u>\$ 86,000</u>
<b>Hazardous Materials Enforcement - AF3805</b>		
\$ 38,550	6. Hazardous Materials Program Technical Assistance - CUPA.....	\$ 38,550
<u>\$ 38,550</u>	<b>Hazardous Materials Enforcement Total</b>	<u>\$ 38,550</u>
<b>Inspection of Existing Structures, Devices, and Materials - AF3806</b>		
\$ 20,000	7. Construction Billing Services .....	\$ 20,000
7,500	8. Real Estate Tracking System - Brush Clearance - DataQuick.....	-
<u>30,000</u>	9. Fire Prevention Professional Services .....	<u>37,500</u>
<u>\$ 57,500</u>	<b>Inspection of Existing Structures, Devices, and Materials Total</b>	<u>\$ 57,500</u>
<b>Emergency Ambulance Services - AH3808</b>		
50,000	10. Ambulance Billing Services - Los Angeles County Compliance .....	-
<u>1,743,495</u>	11. Field Data Capture.....	<u>1,646,262</u>
<u>-</u>	12. EMS Wireless Cards.....	<u>147,233</u>
<u>\$ 1,793,495</u>	<b>Emergency Ambulance Services Total</b>	<u>\$ 1,793,495</u>
<b>Training - AG3847</b>		
\$ 75,000	13. Paramedic Training Services - UCLA.....	\$ 75,000
8,000	14. Associate Psychologist Professional Services - Critical Incident Stress Mgmt....	8,000
<u>26,500</u>	15. Automated External Defibrillator Program Professional Services.....	<u>26,500</u>
<u>\$ 109,500</u>	<b>Training Total</b>	<u>\$ 109,500</u>
<b>Technology Support - AG 3849</b>		

**FIRE DEPARTMENT  
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2011-12 Contract Amount	Program/Code/Description	2012-13 Contract Amount
\$ -	16. Fire Station Alerting System Consultant .....	250,000
<u>\$ -</u>	<b>Technology Support Total</b>	<u>\$ 250,000</u>
<b>General Administration and Support - AG3850</b>		
\$ -	17. E-Commerce.....	\$ 60,000
56,000	18. Hearing Reporter Professional Services - Board of Rights.....	\$ 56,000
174,150	19. Rental and Maintenance of Photocopiers.....	179,000
10,300	20. Custodial Services.....	10,303
66,733	21. Standard Register.....	1,880
4,000	22. Fire Service Day.....	4,000
<u>\$ 311,183</u>	<b>General Administration and Support Total</b>	<u>\$ 311,183</u>
<u>\$ 5,081,728</u>	<b>TOTAL CONTRACTUAL SERVICES ACCOUNT</b>	<u>\$ 5,331,728</u>

## FIRE DEPARTMENT TRAVEL AUTHORITY

2011-12 Amount	Auth. No.	Trip Category Trip-Location-Date	2012-13 Amount	Auth. No.
<b>A. Conventions</b>				
\$ -	-	1. None	\$ -	-
<u>\$ -</u>	<u>-</u>	<b>TOTAL CONVENTION TRAVEL</b>	<u>\$ -</u>	<u>-</u>
<b>B. Business</b>				
\$ 3,000	-	2. Undesignated	\$ 3,000	-
- *	-	3. California Fire Chiefs Annual Conference	- *	-
- *	-	4. FIRESCOPE Board of Directors Meeting	- *	-
- *	-	5. Metropolitan Fire Chiefs Meetings	- *	-
- *	-	6. Undesignated - Disaster Preparedness	- *	-
- *	-	7. Helicopter Ground School - Refresher Training	- *	-
20,070	-	8. Helicopter 412 Recurring Training	20,070	-
- *	-	9. Helicopter 412 Initial Training	- *	-
<u>-</u>	<u>-</u>	10. Metro Rail (MTA-funded)	<u>-</u>	<u>-</u>
<u>\$ 23,070</u>	<u>-</u>	<b>TOTAL BUSINESS TRAVEL</b>	<u>\$ 23,070</u>	<u>-</u>
<u>\$ 23,070</u>	<u>-</u>	<b>TOTAL TRAVEL EXPENSE ACCOUNT</b>	<u>\$ 23,070</u>	<u>-</u>

\* Trip authorized but not funded.

## FIRE

Position Counts					2012-13 Salary Range and Annual Salary
2011-12	Change	2012-13	Code	Title	
<u>SWORN</u>					
<u>Regular Positions</u>					
147	(1)	146	2121	Apparatus Operator	( 81,703- 96,194)
421	2	423	2131	Engineer of Fire Department	( 81,703- 96,194)
15	-	15	2166	Fire Assistant Chief	(149,543-185,811)
64	-	64	2152	Fire Battalion Chief	(124,591-154,783)
22	-	22	2142-3	Fire Captain I	(107,281-119,434)
348	4	352	2142-1	Fire Captain I	(101,602-113,253)
174	(2)	172	2142-2	Fire Captain II	(107,281-119,434)
1	-	1	9339	Fire Chief	(267,807)****
5	-	5	2176	Fire Deputy Chief	(175,977-257,262)
12	-	12	3563-3	Fire Helicopter Pilot III	(106,676-118,891)
3	-	3	3563-4	Fire Helicopter Pilot IV	(112,251-124,967)
1	-	1	3563-5	Fire Helicopter Pilot V	(115,633-128,683)
98	-	98	2128-1	Fire Inspector I	( 91,058-101,602)
31	-	31	2128-2	Fire Inspector II	( 96,194-107,281)
15	-	15	5125	Fireboat Mate	( 81,703- 96,194)
6	-	6	5127	Fireboat Pilot	(101,602-113,253)
9	-	9	2112-4	Firefighter III	( 81,703- 96,194)
44	-	44	2112-5	Firefighter III	( 81,703- 96,194)
1,795	1	1,796	2112-3	Firefighter III	( 65,626- 81,703)
6	-	6	2112-6	Firefighter III	( 81,703- 96,194)
1	-	1	2112-7	Firefighter III	( 66,440- 82,810)
3,218	4	3,222			

## GENERAL

### Regular Positions

3	-	3	1513-2	Accountant II	2534	( 52,909- 65,709)*
13	-	13	1223-1	Accounting Clerk I	2260	( 47,188- 58,610)
9	-	9	1223-2	Accounting Clerk II	2386	( 49,819- 61,888)
1	-	1	1517-1	Auditor I	2719	( 56,772- 70,532)*
5	-	5	3704-5	Auto Body Builder and Repairer		( 69,989)
1	-	1	3706-2	Auto Body Repair Supervisor II		( 81,056)
1	-	1	3707-5	Auto Electrician		( 69,989)
3	-	3	3721-5	Auto Painter		( 69,989)
1	-	1	3714	Automotive Supervisor		( 81,056)
1	-	1	3344	Carpenter		( 74,604)
1	-	1	9182	Chief Management Analyst	5994	(125,154-155,493)
1	-	1	0604	Chief Special Investigator	5994	(125,154-155,493)
29	(3)	26	1358	Clerk Typist	1829	( 38,189- 47,460)

FIRE

Position Counts			Code	Title	2012-13 Salary Range and Annual Salary	
2011-12	Change	2012-13			2012-13 Salary Range	Annual Salary
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	-	1	9734-1	Commission Executive Assistant I	2547	( 53,181- 66,064)*
1	-	1	1137-2	Data Control Assistant II	2502	( 52,241- 64,915)
1	-	1	1121-2	Delivery Driver II	1941	( 40,528- 50,341)
1	-	1	1593-2	Departmental Chief Accountant II	4724	( 98,637-122,544)
1	-	1	9375	Director of Systems	5994	(125,154-155,493)
1	-	1	7229	Drafting Aide	2021	( 42,198- 52,450)*
3	-	3	2322	Emergency Medical Services Educator	3658	( 76,379- 94,878)
1	-	1	7253-4	Engineering Geologist Associate IV	4249	( 88,719-110,225)**
14	-	14	3711-5	Equipment Mechanic		( 69,989)
5	-	5	3746	Equipment Repair Supervisor		( 85,628)
1	-	1	3734-1	Equipment Specialist I	2952	( 61,637- 76,587)*
1	-	1	3734-2	Equipment Specialist II	3272	( 68,319- 84,877)*
1	-	1	3750	Equipment Superintendent	5054	(105,527-131,126)
3	(1)	2	1117-2	Executive Administrative Assistant II	2955	( 61,700- 76,671)
1	-	1	1117-3	Executive Administrative Assistant III	3167	( 66,126- 82,162)
1	-	1	9197	Fire Administrator	7431	(155,159-192,764)
4	-	4	7978-4	Fire Protection Engineering Associate IV	4249	( 88,719-110,225)**
1	-	1	2379	Fire Psychologist	4996	(104,316-129,623)
1	-	1	1555-1	Fiscal Systems Specialist I	4045	( 84,459-104,922)*
1	-	1	1555-2	Fiscal Systems Specialist II	4724	( 98,637-122,544)*
4	(1)	3	3531	Garage Attendant	1872	( 39,087- 48,546)
3	-	3	7213	Geographic Information Specialist	2782	( 58,088- 72,182)*
1	-	1	7214-1	Geographic Information Systems Supervisor I	3119	( 65,124- 80,930)*
27	-	27	3743	Heavy Duty Equipment Mechanic		( 76,274)
1	-	1	9207	Human Relations Advocate	3021	( 63,078- 78,362)*
1	-	1	0605	Independent Assessor Fire Commission	5956	(124,361-154,512)****
1	-	1	2330	Industrial Hygienist	4073	( 85,044-105,652)**
1	-	1	3763	Machinist		( 74,019)
1	-	1	3112	Maintenance Laborer	1823	( 38,064- 47,293)
4	-	4	9184-1	Management Analyst I	2736	( 57,127- 70,992)*
10	2	12	9184-2	Management Analyst II	3228	( 67,400- 83,749)*
2	(1)	1	1539	Management Assistant	2294	( 47,898- 59,528)*
11	-	11	3771	Mechanical Helper	2033	( 42,449- 52,722)
1	-	1	1170-1	Payroll Supervisor I	2926	( 61,094- 75,898)*
1	-	1	1170-2	Payroll Supervisor II	3121	( 65,166- 80,972)*
1	-	1	1731-1	Personnel Analyst I	2736	( 57,127- 70,992)*
4	(1)	3	1731-2	Personnel Analyst II	3228	( 67,400- 83,749)*
1	-	1	1714-2	Personnel Director II	5312	(110,914-137,808)****

FIRE

Position Counts			Code	Title	2012-13 Salary Range and Annual Salary	
2011-12	Change	2012-13				
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	-	1	1129	Personnel Records Supervisor	2713	( 56,647- 70,386)*
1	-	1	1793-2	Photographer II	2744	( 57,294- 71,200)*
1	-	1	0655	Physician II	6654(5)	(172,635)
1	-	1	1525-2	Principal Accountant II	3863	( 80,659-100,182)*
2	-	2	1201	Principal Clerk	2547	( 53,181- 66,064)*
3	-	3	1431-3	Programmer/Analyst III	3594	( 75,042- 93,229)**
1	-	1	1431-5	Programmer/Analyst V	4191	( 87,508-108,722)**
1	-	1	7982	Risk Management and Prevention Program Manager	4991	(104,212-129,456)
1	-	1	7980	Risk Management and Prevention Program Specialist	4249	( 88,719-110,225)**
-	1	1	1530-3	Risk Manager III	5994	(125,154-155,493)
23	(2)	21	1116	Secretary	2455	( 51,260- 63,704)
2	-	2	1523-1	Senior Accountant I	2942	( 61,428- 76,316)*
1	-	1	1523-2	Senior Accountant II	3184	( 66,481- 82,601)*
1	-	1	1518	Senior Auditor	3422	( 71,451- 88,781)*
1	-	1	3716	Senior Automotive Supervisor		( 93,438)
1	-	1	3345	Senior Carpenter		( 82,016)
36	(3)	33	1368	Senior Clerk Typist	2260	( 47,188- 58,610)
1	-	1	3745	Senior Heavy Duty Equipment Mechanic		( 80,513)
10	-	10	9171-1	Senior Management Analyst I	3813	( 79,615- 98,908)*
3	(1)	2	9171-2	Senior Management Analyst II	4723	( 98,616-122,523)*
2	(1)	1	9167-1	Senior Personnel Analyst I	3855	( 80,492-100,015)****
2	-	2	9167-2	Senior Personnel Analyst II	4772	( 99,639-123,797)****
8	-	8	1597-1	Senior Systems Analyst I	3817	( 79,698- 99,012)*
5	-	5	1597-2	Senior Systems Analyst II	4724	( 98,637-122,544)*
1	-	1	3775	Sheet Metal Worker		( 78,613)
4	8	12	0602-2	Special Investigator II	4163	( 86,923-107,991)*
2	-	2	1835-2	Storekeeper II	2260	( 47,188- 58,610)
10	(1)	9	1596-2	Systems Analyst II	3228	( 67,400- 83,749)*
1	-	1	3727	Tire Repairer	2082(3)	( 48,462- 54,016)
1	-	1	3583	Truck Operator	2163(3)	( 50,341- 56,104)
1	-	1	1832-1	Warehouse and Toolroom Worker I	1929	( 40,277- 50,070)
2	-	2	1832-2	Warehouse and Toolroom Worker II	2021	( 42,198- 52,450)
1	-	1	3796	Welder		( 74,019)
319	(4)	315				
<u>Commissioner Positions</u>						
5	-	5	0101-2	Commissioner		\$50.00/mtg****
5	-	5				

FIRE

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Position Counts			Code	Title	2012-13 Salary Range and Annual Salary
2011-12	Change	2012-13			
<u>AS NEEDED</u>					
<u>To be Employed As Needed in Such Numbers as Required</u>					
			2121	Apparatus Operator	( 81,703- 96,194)
			2131	Engineer of Fire Department	( 81,703- 96,194)
			2166	Fire Assistant Chief	(149,543-185,811)
			2152	Fire Battalion Chief	(124,591-154,783)
			2142-1	Fire Captain I	(101,602-113,253)
			2142-2	Fire Captain II	(107,281-119,434)
			2112-3	Firefighter III	( 65,626- 81,703)
			1328	Hearing Officer	2615 ( 54,601- 67,860)****
			1502	Student Professional Worker	1256(5) ( 32,572)****
			1501	Student Worker	\$12.74/hr. ****
	Regular Positions	Commissioner Positions			
Total	3,537	5			



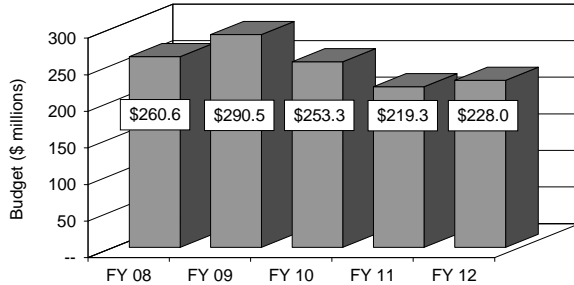
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# DEPARTMENT OF GENERAL SERVICES

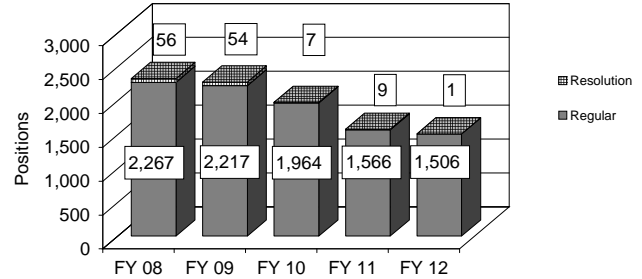
2012-13 Proposed Budget

## FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

**FIVE YEAR BUDGET HISTORY**



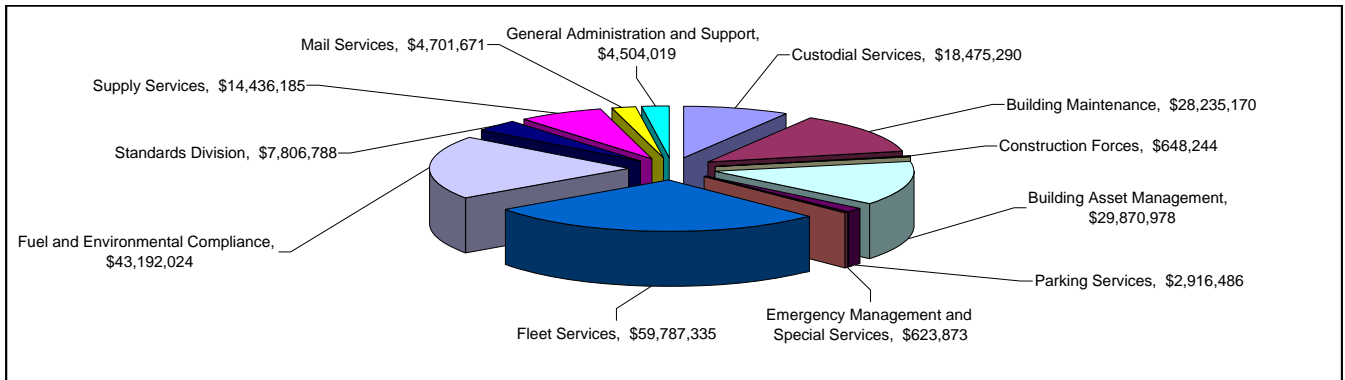
**FIVE YEAR POSITION AUTHORITY HISTORY**



## SUMMARY OF FY 2012-13 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund				
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
<b>FY 11-12 Adopted</b>	\$ 228,012,024	1,506	1	\$ 178,357,891	78%	1,148	1	\$ 49,654,133	22%	358	0
<b>FY 12-13 Proposed</b>	\$ 215,198,063	1,261	14	\$ 165,638,678	76%	941	14	\$ 52,900,715	24%	320	0
<b>Change from Prior Year</b>	\$ (12,813,961)	(245)	13	\$ (12,719,213)		(207)	13	\$ 3,246,582		(38)	0

## 2012-13 FUNDING DISTRIBUTION BY PROGRAM



## MAIN BUDGET ITEMS

	Funding	Positions
◆ Emergency Generator Equipment Support	\$ 884,942	3
◆ Deletion of Filled Positions	\$ (2,621,540)	(12)
◆ Deletion of General Fund Vacancies	\$ (148,800)	(3)
◆ New Facility Maintenance	\$ 306,462	
◆ Public Safety Consolidation	\$ (21,045,019)	(223)
◆ Building Emergency Education Program	\$ 135,000	
◆ Petroleum Products	\$ 4,000,000	-
◆ Human Resources Consolidation - Phase I	\$ (1,011,684)	(10)

## Recapitulation of Changes

	Adopted Budget 2011-12	Total Budget Changes	Budget Appropriation 2012-13
<b>EXPENDITURES AND APPROPRIATIONS</b>			
<b>Salaries</b>			
Salaries General	94,389,300	(8,091,578)	86,297,722
Salaries, Construction Projects	483,953	(76,851)	407,102
Salaries As-Needed	3,786,542	(952,767)	2,833,775
Overtime General	5,236,266	(2,135,765)	3,100,501
Overtime Construction	25,000	(25,000)	-
Hiring Hall Salaries	5,533,993	623,810	6,157,803
Hiring Hall Construction	235,782	(110,782)	125,000
Hiring Hall Overtime	395,000	(395,000)	-
Benefits Hiring Hall	2,274,200	386,406	2,660,606
Overtime Hiring Hall	29,130	-	29,130
Overtime Hiring Hall Construction	2,500	(2,500)	-
<b>Total Salaries</b>	<b>112,391,666</b>	<b>(10,780,027)</b>	<b>101,611,639</b>
<b>Expense</b>			
Printing and Binding	134,948	(69,980)	64,968
Travel	280,950	(750)	280,200
Contractual Services	18,851,438	(852,201)	17,999,237
Field Equipment Expense	24,617,852	-	24,617,852
Maintenance Materials,Supplies & Services	5,558,863	153,500	5,712,363
Custodial Supplies	1,209,618	(250,000)	959,618
Construction Materials	-	65,000	65,000
Petroleum Products	34,894,741	4,000,000	38,894,741
Transportation	50,153	(26,977)	23,176
Utilities Expense Private Company	4,775,788	24,000	4,799,788
Marketing	19,442	-	19,442
Uniforms	278,721	(158,824)	119,897
Laboratory Testing Expense	422,957	40,000	462,957
Office and Administrative	758,203	(114,196)	644,007
Operating Supplies	987,478	(168,309)	819,169
Leasing	15,204,211	(815,016)	14,389,195
<b>Total Expense</b>	<b>108,045,363</b>	<b>1,826,247</b>	<b>109,871,610</b>
<b>Equipment</b>			
Furniture, Office and Technical Equipment	51,000	(51,000)	-
Transportation Equipment	-	-	-
Other Operating Equipment	120,000	-	120,000
<b>Total Equipment</b>	<b>171,000</b>	<b>(51,000)</b>	<b>120,000</b>

**Recapitulation of Changes**

	Adopted Budget 2011-12	Total Budget Changes	Budget Appropriation 2012-13
<b>EXPENDITURES AND APPROPRIATIONS</b>			
<b>Special</b>			
Early Retirement Incentive Program Payout . . . . .	3,809,181	(3,809,181)	-
Mail Services . . . . .	3,594,814	-	3,594,814
<b>Total Special</b> . . . . .	<b>7,403,995</b>	<b>(3,809,181)</b>	<b>3,594,814</b>
<b>Total General Services</b> . . . . .	<b>228,012,024</b>	<b>(12,813,961)</b>	<b>215,198,063</b>

**SOURCES OF FUNDS**

General Fund . . . . .	178,357,891	(12,719,213)	165,638,678
Solid Waste Resources Revenue Fund (Sch. 2) . . . . .	25,999,574	946,107	26,945,681
Special Gas Tax Street Improvement Fund (Sch 5) . . . . .	1,820,000	186,000	2,006,000
Stormwater Pollution Abatement Fund (Sch. 7) . . . . .	352,047	31,874	383,921
Sewer Operation & Maintenance (Sch. 14) . . . . .	5,528,672	(892,136)	4,636,536
Sewer Capital (Sch. 14) . . . . .	1,085,418	134,032	1,219,450
Convention Center Revenue Fund (Sch. 16) . . . . .	955,186	(955,186)	-
St. Light. Maint. Assessment Fund (Sch. 19) . . . . .	621,125	217,267	838,392
Telecom. Development Acct. (Sch. 20) . . . . .	476,035	(166,321)	309,714
Arts & Cult. Fac. & Services Fund (Sch. 24) . . . . .	250,000	-	250,000
Prop. C Anti-Gridlock Transit Fund (Sch. 27) . . . . .	418,000	70,000	488,000
City Employees Ridesharing Fund (Sch. 28) . . . . .	520,000	-	520,000
General Services Trust (Sch. 29) . . . . .	359,786	-	359,786
Prop 1B Infrastructure Bond (Sch. 29) . . . . .	1,352,000	132,000	1,484,000
Bldg and Safety Enterprise Fund (Sch. 40) . . . . .	1,510,737	(85,658)	1,425,079
El Pueblo de L A Hist. Mon. Rev. Fund (Sch. 43) . . . . .	2,210,346	(466,580)	1,743,766
Street Damage Restoration Fee Fund (Sch. 47) . . . . .	5,600,000	88,000	5,688,000
Measure R Local Return (Sch 49) . . . . .	-	631,400	631,400
Multi-Family Bulky Item Special Fund (Sch. 52) . . . . .	595,207	34,453	629,660
<b>Total Funds</b> . . . . .	<b>228,012,024</b>	<b>(12,813,961)</b>	<b>215,198,063</b>
Percentage Change . . . . .			-5.62%
Positions . . . . .	1,506	(245)	1,261

### Changes Applicable to Various Programs

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

Program Changes	Direct Cost	Posi- tions	Total Cost
<b>Changes in Salaries, Expense, Equipment and Special</b>			
<b>Obligatory Changes</b>			
1 . <b>2011-12 Employee Compensation Adjustment</b> Related costs consist of employee benefits. SG \$54,775 Related Costs: \$14,045	54,775	-	68,820
2 . <b>2012-13 Employee Compensation Adjustment</b> Related costs consist of employee benefits. SG \$3,188,503 Related Costs: \$817,532	3,188,503	-	4,006,035
3 . <b>Salary Step Plan and Turnover Effect</b> Related costs consist of employee benefits. SG \$(2,542,647) Related Costs: \$(651,935)	(2,542,647)	-	(3,194,582)
4 . <b>Change in Number of Working Days</b> Reduce funding to reflect one less working day. Related costs consist of employee benefits. SG \$(399,275) Related Costs: \$(102,374)	(399,275)	-	(501,649)
5 . <b>Negotiated Unpaid Holidays</b> Reduce funding in the Salaries General account to reflect unpaid holidays for civilian employees represented by certain bargaining units. SG \$(15,062)	(15,062)	-	(15,062)
6 . <b>Full Funding for Partially Financed Positions</b> This includes the restoration of work day reductions adopted as part of the Fiscal Year 2011-12 Budget. Related costs consist of employee benefits. SG \$9,300,525 Related Costs: \$2,384,655	9,300,525	-	11,685,180
7 . <b>Early Retirement Incentive Program Payout</b> This item removes funding for the final Early Retirement Incentive Program (ERIP) payout, which was completed in 2011-12. SP \$(3,809,181)	(3,809,181)	-	(3,809,181)
8 . <b>MOU Negotiated Payouts</b> Add one-time funding in the Salaries General account for cash payouts negotiated for employees represented by the International Union of Operating Engineers (MOU 09) and Service Employees International Union (MOU 29) SG \$19,150	19,150	-	19,150

		General Services		
<b>Program Changes</b>		<b>Direct Cost</b>	<b>Posi- tions</b>	<b>Total Cost</b>
<b>Changes in Salaries, Expense, Equipment and Special</b>				
<b>Deletion of One-Time Services</b>				
9 .	<b>Deletion of Funding for Resolution Authorities</b> Delete funding for one resolution authority position. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits.  One position is continued to support the Financial Management System and the Supply Management System. SG \$(90,852) Related Costs: \$(26,492)	(90,852)	-	(117,344)
<b>Continuation of Services</b>				
10 .	<b>Various Adjustments between Programs</b> Realign funding sources, account allocations, and positions to reflect current department operations. SHH \$263,000; SHHOT \$(395,000); SHHFB \$132,000 Related Costs: \$10,608	-	-	10,608
11 .	<b>Emergency Generator Equipment Support</b> Add funding and regular position authority for three Heavy Duty Equipment Mechanics for monthly inspections and repairs of the mechanical and electrical components of 235 emergency generators Citywide. This includes critical communications and operations sites such as Mount Lee, City Hall, Emergency Operations Center, Police Administration Building and 911 Dispatch Centers. In the event of a power outage, these generators provide electricity to continue essential operations between Police, Fire, emergency responders, and elected officials. Related costs consist of employee benefits SG \$240,552; SHH \$277,620; SHHFB \$195,770; EX \$171,000 Related Costs: \$93,456	884,942	3	978,398
<b>Reduced Services</b>				
12 .	<b>Deletion of Filled Positions</b> Delete funding and regular authority for 12 positions due to the City's fiscal constraints. The selection of filled positions for deletion was made in consultation with affected departments, taking into account service priorities and potential impacts, and only after funded vacant positions were identified for elimination. Every effort was made to avoid and/or minimize impacts to core services including public safety and revenue generation, and to comply with legal requirements. The elimination of funded vacant positions reduced the number of filled positions required for deletion, thereby reducing the number of potential layoffs. One As-Needed Building Construction and Maintenance General Superintendent II position authority is provided for the Construction Forces Division. This will provide the Department flexibility for special funded projects. Related costs consist of employee benefits. SG \$(2,621,540) Related Costs: \$(365,472)	(2,621,540)	(12)	(2,987,012)

		General Services		
<b>Program Changes</b>		<b>Direct Cost</b>	<b>Posi- tions</b>	<b>Total Cost</b>
<b>Changes in Salaries, Expense, Equipment and Special</b>				
<b>Efficiencies to Services</b>				
13 .	<b>Deletion of General Fund Vacancies</b> Delete funding and regular position authority for two Warehouse Workers, and one Delivery Driver due to the City's financial constraints. The service level impacts will be minimal as the position is vacant and the workload has been absorbed by existing employees. Related cost consists of employee benefits. <i>SG \$(148,800)</i> Related Costs: \$(69,948)	(148,800)	(3)	(218,748)
<b>New Facilities</b>				
14 .	<b>New Facility Maintenance</b> Add funding to provide building maintenance and custodial services at the new 65,000 square feet South Los Angeles Animal Shelter. Funding for utilities is included in the Water and Electricity account for this facility. <i>SHH \$129,866; SHHFB \$58,636; EX \$117,960</i>	306,462	-	306,462
<b>Other Changes or Adjustments</b>				
15 .	<b>Special Fund Accounts Adjustments-El Pueblo</b> Realign funding in the El Pueblo de Los Angeles Historical Monument Revenue Fund to reflect projected expenditures. <i>SG \$(141,515); SAN \$73,917; SHH \$(46,676); EX \$111,551</i>	(2,723)	-	(2,723)
16 .	<b>Deletion of General Fund Expense Accounts</b> Reduce expense account funding in Custodial Supplies, Printing and Transportation due to the City's fiscal constraints. <i>EX \$(344,500)</i>	(344,500)	-	(344,500)
<b>TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS</b>		<u>3,779,777</u>	<u>(12)</u>	

**Custodial Services**

This division maintains cleanliness and sanitary conditions at City-owned and leased buildings, including police stations and regional jails.

<b>Program Changes</b>	<b>Direct Cost</b>	<b>Posi- tions</b>	<b>Total Cost</b>
<b>Changes in Salaries, Expense, Equipment and Special</b>			
17 . <b>Apportionment of Changes Applicable to Various Programs</b>	2,119,415	5	2,565,211
Related costs consist of employee benefits			
Related Costs: \$445,796			
<b>TOTAL CUSTODIAL SERVICES</b>	<u>2,119,415</u>	<u>5</u>	
2011-12 Program Budget	16,355,851	302	
Changes in Salaries, Expense, Equipment and Special	<u>2,119,415</u>	<u>5</u>	
<b>2012-13 PROGRAM BUDGET</b>	<u>18,475,266</u>	<u>307</u>	



**Building Maintenance**

This divisions provides maintenance and repair services for City-owned or leased buildings.

<b>Program Changes</b>	<b>Direct Cost</b>	<b>Posi- tions</b>	<b>Total Cost</b>
<b>Changes in Salaries, Expense, Equipment and Special</b>			
18 . <b>Apportionment of Changes Applicable to Various Programs</b>	2,858,340	(10)	3,099,719
Related costs consist of employee benefits			
Related Costs: \$241,379			
<b>TOTAL BUILDING MAINTENANCE</b>	<u>2,858,340</u>	<u>(10)</u>	
2011-12 Program Budget	25,376,830	144	
Changes in Salaries, Expense, Equipment and Special	<u>2,858,340</u>	<u>(10)</u>	
<b>2012-13 PROGRAM BUDGET</b>	<u>28,235,170</u>	<u>134</u>	

**Construction Forces**

This division performs remodeling, minor and major repairs, construction and Alterations and Improvements at City-owned facilities.

<b>Program Changes</b>	<b>Direct Cost</b>	<b>Posi- tions</b>	<b>Total Cost</b>
<b>Changes in Salaries, Expense, Equipment and Special</b>			
19 . <b>Apportionment of Changes Applicable to Various Programs</b> Related costs consist of employee benefits Related Costs: \$(44,394)	(186,684)	(1)	(231,078)
<b>Reduced Services</b>			
20 . <b>Alterations and Improvements Program Reduction</b> Reduce funding for the Citywide Alterations and Improvements Program (A&I) by \$310,663, from \$857,765 to \$547,102 due to the City's fiscal constraints. <i>SOT \$(20,000); SCP \$(136,851); SOTCP \$(25,000); SHHCP \$(110,782); SHHOTCP \$(2,500); EX \$(15,530)</i>	(310,663)	-	(310,663)
<b>Other Changes or Adjustments</b>			
21 . <b>Council Alternations and Improvements</b> Provide one-time funding for Alternations and Improvements for the City Council. <i>SCP \$60,000; EX \$40,000</i>	100,000	-	100,000
<b>TOTAL CONSTRUCTION FORCES</b>	<u>(397,347)</u>	<u>(1)</u>	
2011-12 Program Budget	1,045,591	1	
Changes in Salaries, Expense, Equipment and Special	<u>(397,347)</u>	<u>(1)</u>	
<b>2012-13 PROGRAM BUDGET</b>	<u>648,244</u>	<u>-</u>	

**Building Asset Management**

This division manages City owned facilities and retail space, acquires real property, disposes of surplus property and leases office space for City departments.

<b>Program Changes</b>	<b>Direct Cost</b>	<b>Posi- tions</b>	<b>Total Cost</b>
<b>Changes in Salaries, Expense, Equipment and Special</b>			
22 . <b>Apportionment of Changes Applicable to Various Programs</b> Related costs consist of employee benefits Related Costs: \$54,550	260,292	-	314,842
<b>Other Changes or Adjustments</b>			
23 . <b>Leasing Account Reduction</b> Reduce funding in the Leasing account to reflect net reductions attributable to various lease terminations and lease contract adjustments. <i>EX \$(815,016)</i>	(815,016)	-	(815,016)
24 . <b>Figueroa Plaza Contractual Services Adjustment</b> Realign funding from \$1,510,737 to \$1,425,079 to reflect the reduction in square footage occupied by the Department of Building and Safety at Figueroa Plaza.	-	-	-
<b>TOTAL BUILDING ASSET MANAGEMENT</b>	<u>(554,724)</u>	<u>-</u>	
2011-12 Program Budget	30,425,726	18	
Changes in Salaries, Expense, Equipment and Special	<u>(554,724)</u>	<u>-</u>	
<b>2012-13 PROGRAM BUDGET</b>	<u>29,871,002</u>	<u>18</u>	

**Parking Services**

This division operates and manages commercial and employee parking lots including parking facilities for the Convention Center, Department of Transportation, El Pueblo, Library and Pershing Square.

<b>Program Changes</b>	<b>Direct Cost</b>	<b>Posi- tions</b>	<b>Total Cost</b>
<b>Changes in Salaries, Expense, Equipment and Special</b>			
25 . <b>Apportionment of Changes Applicable to Various Programs</b> Related costs consist of employee benefits Related Costs: \$30,810	68,749	1	99,559
<b>TOTAL PARKING SERVICES</b>	68,749	1	
2011-12 Program Budget	2,847,737	27	
Changes in Salaries, Expense, Equipment and Special	68,749	1	
<b>2012-13 PROGRAM BUDGET</b>	2,916,486	28	

**Public Safety Services**

This program provides law enforcement and security services, administers contract security services, and installs and monitors security systems.

<b>Program Changes</b>	<b>Direct Cost</b>	<b>Posi- tions</b>	<b>Total Cost</b>
<b>Changes in Salaries, Expense, Equipment and Special</b>			
26 . <b>Apportionment of Changes Applicable to Various Programs</b> Related costs consist of employee benefits Related Costs: \$428,660	2,519,746	(2)	2,948,406
<b>Efficiencies to Services</b>			
27 . <b>Public Safety Consolidation</b> Transfer funding and regular authority for 129 positions, delete regular authority and transfer funding for 94 positions, and transfer expenses from the Department of General Services to the Police Department in order to consolidate citywide security functions. The consolidation of security services into the Police Department will provide for a more efficient and coordinated security presence throughout City buildings and municipal facilities. (See related item in the Police Department Blue Book). Related costs consist of employee benefits. <i>SG \$(15,101,952); SOT \$(2,707,165); SAN \$(1,620,684); EX \$(1,564,218); EQ \$(51,000)</i> Related Costs: \$(6,235,271)	(21,045,019)	(223)	(27,280,290)
<b>TOTAL PUBLIC SAFETY SERVICES</b>	<u>(18,525,273)</u>	<u>(225)</u>	
2011-12 Program Budget	18,525,273	225	
Changes in Salaries, Expense, Equipment and Special	<u>(18,525,273)</u>	<u>(225)</u>	
<b>2012-13 PROGRAM BUDGET</b>	<u>-</u>	<u>-</u>	

**Emergency Management and Special Services**

This program administers the Department's Emergency Response Program, Citywide Building Emergency Education Program, and coordinates special events activities throughout the City in support of elected officials, employees and residents visiting or participating in civic meetings.

<b>Program Changes</b>	<b>Direct Cost</b>	<b>Posi- tions</b>	<b>Total Cost</b>
<b>Changes in Salaries, Expense, Equipment and Special</b>			
28 . <b>Apportionment of Changes Applicable to Various Programs</b> Related costs consist of employee benefits Related Costs: \$(13,137)	(180,099)	(3)	(193,236)
<b>New Services</b>			
29 . <b>Building Emergency Education Program</b> Add funding to the Salaries As-Needed and expense accounts to re-establish the Building Emergency Education Program (BEEP) and bring City facilities into compliance with the new high-rise safety ordinance adopted by the Mayor and City Council in April 2009. BEEP will also provide fire-life safety training for City employees in approximately 252 single and multi-story facilities. <i>SAN \$50,000; EX \$85,000</i>	135,000	-	135,000
<b>TOTAL EMERGENCY MANAGEMENT AND SPECIAL SERVICES</b>	<u>(45,099)</u>	<u>(3)</u>	
2011-12 Program Budget	668,972	6	
Changes in Salaries, Expense, Equipment and Special	<u>(45,099)</u>	<u>(3)</u>	
<b>2012-13 PROGRAM BUDGET</b>	<u>623,873</u>	<u>3</u>	

**Fleet Services**

This division acquires, maintains and performs safety inspections on helicopters, vehicles and equipment.

<b>Program Changes</b>	<b>Direct Cost</b>	<b>Posi- tions</b>	<b>Total Cost</b>
<b>Changes in Salaries, Expense, Equipment and Special</b>			
30 . <b>Apportionment of Changes Applicable to Various Programs</b>	(1,101,196)	3	(556,803)
Related costs consist of employee benefits			
Related Costs: \$544,393			

<b>TOTAL FLEET SERVICES</b>	(1,101,196)	3
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2011-12 Program Budget	60,888,531	425
Changes in Salaries, Expense, Equipment and Special	(1,101,196)	3
<b>2012-13 PROGRAM BUDGET</b>	<b>59,787,335</b>	<b>428</b>

**Fuel and Environmental Compliance**

This division manages the City's alternative fuel infrastructure program and acquisition of various petroleum products for Council-controlled departments.

<b>Program Changes</b>	<b>Direct Cost</b>	<b>Posi- tions</b>	<b>Total Cost</b>
<b>Changes in Salaries, Expense, Equipment and Special</b>			
31 . <b>Apportionment of Changes Applicable to Various Programs</b> Related costs consist of employee benefits Related Costs: \$51,340	115,483	1	166,823
<b>Continuation of Services</b>			
32 . <b>Petroleum Products</b> Increase funding in the Citywide Petroleum Products account to fund a rise in fuel prices. An additional amount of \$9 million is set aside in the Unappropriated Balances to meet contingencies during 2012-13. <i>EX \$4,000,000</i>	4,000,000	-	4,000,000
<b>TOTAL FUEL AND ENVIRONMENTAL COMPLIANCE</b>	<u>4,115,483</u>	<u>1</u>	
2011-12 Program Budget	39,076,541	12	
Changes in Salaries, Expense, Equipment and Special	<u>4,115,483</u>	<u>1</u>	
<b>2012-13 PROGRAM BUDGET</b>	<u>43,192,024</u>	<u>13</u>	



**Standards Division**

This division provides geotechnical services for building designs 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>Program Changes</b>	<b>Direct Cost</b>	<b>Posi- tions</b>	<b>Total Cost</b>
<b>Changes in Salaries, Expense, Equipment and Special</b>			
33 . <b>Apportionment of Changes Applicable to Various Programs</b> Related costs consist of employee benefits Related Costs: \$2,847	(16,311)	(1)	(13,464)
<b>Increased Services</b>			
34 . <b>Capital Projects Materials Testing Support</b> Add funding and resolution authority for six Materials Testing Technician IIs, four Materials Testing Engineering Associate IIs, and three Materials Testing Engineering Associate IIIs, and As-Needed funding (\$544,000) to provide materials testing support for Los Angeles World Airports, Harbor, DWP, and other revenue generating capital projects. The General Fund will be reimbursed fully for the direct and indirect costs. Related costs consist of employee benefits. <i>SG \$1,074,372; SAN \$544,000</i> Related Costs: \$413,208	1,618,372	-	2,031,580
35 . <b>Pavement Preservation Plan Support</b> Add \$631,400 in one-time funding from the Measure R Local Return Fund to support an additional 65 miles of resurfacing and slurry seal. The 2012-13 proposed budget will increase the Pavement Preservation Plan's mileage by 65 miles to 800 miles. <i>SOT \$591,400; EX \$40,000</i>	631,400	-	631,400
<b>TOTAL STANDARDS DIVISION</b>	<u>2,233,461</u>	<u>(1)</u>	
2011-12 Program Budget	5,573,327	62	
Changes in Salaries, Expense, Equipment and Special	<u>2,233,461</u>	<u>(1)</u>	
<b>2012-13 PROGRAM BUDGET</b>	<u>7,806,788</u>	<u>61</u>	

**Supply Services**

This division establishes contracts, oversees annual purchasing transactions for non-proprietary departments, processes vendor payments, disposes of salvage equipment and materials, manages warehousing and distribution of supplies and equipment through City warehouses.

<b>Program Changes</b>	<b>Direct Cost</b>	<b>Posi- tions</b>	<b>Total Cost</b>
<b>Changes in Salaries, Expense, Equipment and Special</b>			
36 . <b>Apportionment of Changes Applicable to Various Programs</b> Related costs consist of employee benefits Related Costs: \$133,037	552,737	(9)	685,774
<b>Continuation of Services</b>			
37 . <b>FMS/SMS Interface Support</b> Continue funding and resolution authority for one Fiscal Systems Specialist I to assist with the interface between the Financial Management System (FMS) and the Supply Management System (SMS). Related costs consist of employee benefits. SG \$103,872 Related Costs: \$37,224	103,872	-	141,096
<b>Other Changes or Adjustments</b>			
38 . <b>Stores Revolving Fund</b> Revert a surplus totaling \$989,000 from Stores Revolving Trust Fund No. 707 to the Reserve Fund, of which \$564,000 is a residual equity transfer and \$425,000 is a Reserve Fund loan payment. The Supply Services Division currently manages over 60 warehouses throughout the City with annual sales of over \$30 million. Recent reductions in staffing, due to ERIP and layoffs, have forced the Supply Services Division to consolidate warehouse locations. These consolidated warehouses require less inventory due to the limited amount of available space. The Supply Services Division does not expect this one-time transfer to adversely impact its ability to maintain adequate inventory levels at the Department's managed warehouses.	-	-	-
<b>TOTAL SUPPLY SERVICES</b>	656,609	(9)	

2011-12 Program Budget	13,779,576	212
Changes in Salaries, Expense, Equipment and Special	656,609	(9)
<b>2012-13 PROGRAM BUDGET</b>	<b>14,436,185</b>	<b>203</b>

**Mail Services**

This division delivers mail and processes outgoing mail for City departments.

<b>Program Changes</b>	<b>Direct Cost</b>	<b>Posi- tions</b>	<b>Total Cost</b>
<b>Changes in Salaries, Expense, Equipment and Special</b>			
39 . <b>Apportionment of Changes Applicable to Various Programs</b>	92,401	-	114,345
Related costs consist of employee benefits			
Related Costs: \$21,944			
<b>TOTAL MAIL SERVICES</b>	92,401	-	
2011-12 Program Budget	4,609,270	21	
Changes in Salaries, Expense, Equipment and Special	92,401	-	
<b>2012-13 PROGRAM BUDGET</b>	4,701,671	21	

**General Administration and Support**

This program performs management and administrative support functions such as budget, accounting, administrative, systems and personnel support services.

<b>Program Changes</b>	<b>Direct Cost</b>	<b>Posi- tions</b>	<b>Total Cost</b>
<b>Changes in Salaries, Expense, Equipment and Special</b>			
40 . <b>Apportionment of Changes Applicable to Various Programs</b> Related costs consist of employee benefits Related Costs: \$206,850	(3,323,096)	4	(3,116,246)
<b>Transfer of Services</b>			
41 . <b>Human Resources Consolidation - Phase I</b> Transfer funding and regular authority for ten positions to the Personnel Department to implement Phase I of the consolidation of human resource functions (C.F. 11-0261-S1). See related item in the Personnel Department Blue Book. SG \$(1,011,684) Related Costs: \$(365,352)	(1,011,684)	(10)	(1,377,036)
<b>TOTAL GENERAL ADMINISTRATION AND SUPPORT</b>	<u>(4,334,780)</u>	<u>(6)</u>	
2011-12 Program Budget	8,838,799	51	
Changes in Salaries, Expense, Equipment and Special	<u>(4,334,780)</u>	<u>(6)</u>	
<b>2012-13 PROGRAM BUDGET</b>	<u>4,504,019</u>	<u>45</u>	

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

2011-12 Contract Amount	Program/Code/Description	2012-13 Contract Amount
<b>Custodial Services - FH4001</b>		
\$ 1,988,600	1. Custodial services for outlying facilities.....	\$ 1,988,600
1,197,110	2. Custodial services for new facilities.....	1,206,110
90,108	3. Steam cleaning of Civic Center.....	90,108
2,800	4. LAFD Naval RTC rubbish collection.....	2,800
294,912	5. Carpet cleaning and furniture moving.....	294,912
29,800	6. Braude Center Maintenance.....	29,800
<u>\$ 3,603,330</u>	<b>Custodial Services Subtotal</b>	<u>\$ 3,612,330</u>
<b>Building Maintenance- FH4002</b>		
\$ 11,000	7. Building Operating Engineer uniforms.....	\$ 11,000
10,000	8. Child Care Center.....	10,000
18,369	9. Testing and calibration of City Hall East main circuit breakers.....	18,369
156,000	10. Major air conditioning work.....	156,000
103,211	11. Elevator maintenance and repair.....	103,211
23,379	12. Elevator spare parts.....	23,379
26,718	13. Maintenance of Civic Center sewage pumps.....	26,718
41,842	14. Central Library maintenance contract.....	41,842
65,000	15. Clarifier pumping and disposal maintenance.....	65,000
77,751	16. Electrical maintenance.....	77,751
66,796	17. Fire extinguisher maintenance.....	66,796
10,000	18. Building board up.....	10,000
25,083	19. Glass replacement.....	25,083
30,000	20. Lock and key repair and maintenance.....	30,000
51,000	21. Uninterrupted Power Supply Systems repair and maintenance.....	51,000
7,775	22. Backflow device repair and certification maintenance.....	7,775
40,000	23. Auto and truck hoist repair and maintenance.....	40,000
12,333	24. Repair and testing variable frequency.....	12,333
50,000	25. Liquid pump repair.....	50,000
5,000	26. Maintenance/security contract for Westchester Police Academy.....	5,000
174,000	27. Roofing repair and replacement.....	174,000
130,000	28. Overhead door repair/replacement.....	130,000
16,098	29. Boiler emission control.....	16,098
15,000	30. Plumbing repair.....	15,000
236,753	31. Building maintenance for new facilities.....	260,713
296,926	32. Building maintenance for existing facilities.....	296,926
16,000	33. El Pueblo Historical Monument air conditioning and elevator maintenance.....	16,000
5,500	34. El Pueblo Historical Monument pest control.....	5,500
17,710	35. Boiler tune ups.....	17,710
10,000	36. Leased facilities contract.....	10,000
23,379	37. Hazard mitigation.....	23,379
<u>\$ 1,772,623</u>	<b>Building Maintenance Subtotal</b>	<u>\$ 1,796,583</u>
<b>Construction Forces- FH4003</b>		
\$ 19,198	38. Rental of photocopier for Construction Services.....	\$ -
<u>\$ 19,198</u>	<b>Construction Forces Subtotal</b>	<u>\$ -</u>

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

2011-12 Contract Amount	Program/Code/Description	2012-13 Contract Amount
<b>Building Asset Management- FH4004</b>		
\$ 50,000	39. Aperture (Property Appraisal).....	\$ 50,000
12,750	40. Auditing contract for mall lease contracts.....	12,750
386,000	41. Real estate services (space planning, project manager).....	386,000
2,074	42. Refuse collection at 120 N. San Pedro St., and 5657 La Mirada Ave.....	2,074
25,000	43. Business Improvement District.....	25,000
12,000	44. Landscape maintenance for 911 center.....	12,000
2,993,573	45. Public Works Building (Transamerica) operating services.....	2,993,573
5,510,416	46. Miscellaneous Figueroa Plaza expenses.....	5,510,416
<u>\$ 8,991,813</u>	<b>Building Asset Management Subtotal</b>	<u>\$ 8,991,813</u>
<b>Parking Services- FH4005</b>		
\$ 5,052	47. Lease of valometers (validation of all parking tickets).....	\$ 5,052
67,000	48. Civic Center parking.....	67,000
13,416	49. El Pueblo Parking Lot Equipment Maintenance.....	13,416
<u>\$ 85,468</u>	<b>Parking Services Subtotal</b>	<u>\$ 85,468</u>
<b>Public Safety Services- AC4006</b>		
\$ 831,913	50. Security contracts.....	\$ -
21,050	51. Office of Public Safety security contracts (LACC & RAP).....	-
144,000	52. Security Services - Nate Holden Performing Arts Center.....	-
25,000	53. Marvin Braude Constituent Services Center.....	-
<u>\$ 1,021,963</u>	<b>Public Safety Services Subtotal</b>	<u>\$ -</u>
<b>Emergency Management Program - AL 4007</b>		
\$ -	54. Emergency Preparedness Training.....	\$ 85,000
<u>\$ -</u>	<b>Emergency Management Program Subtotal</b>	<u>\$ 85,000</u>
<b>Fleet Services - FQ4008</b>		
\$ 1,124	55. Rental of 11 electric water coolers for various shops (hot and cold water).....	\$ 1,124
6,880	56. Temporary rental of vehicles and/or equipment.....	6,880
5,296	57. Rental of photocopiers at various fleet facilities.....	5,296
4,308	58. Rental of photocopiers at various fleet facilities (Technical Services).....	4,308
44,000	59. Vehicle Management System (Technical Services).....	44,000
300,000	60. Hazardous Materials Disposal.....	300,000
<u>\$ 361,608</u>	<b>Fleet Services Subtotal</b>	<u>\$ 361,608</u>

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

2011-12 Contract Amount	Program/Code/Description	2012-13 Contract Amount
<b>Fuel and Environmental Compliance - FQ4009</b>		
\$ 92,000	61. Alternative Fuels contract support.....	\$ 92,000
8,362	62. Fuel site automation.....	8,362
\$ 102,200	63. Temporary fueling (Alt. Fuels).....	\$ 102,200
406,644	64. Underground Storage Tank System Maintenance and Testing.....	477,644
480,000	65. Enhanced Vapor Recovery Program.....	480,000
104,000	66. Secondary storage tank testing.....	104,000
800,000	67. SB 989 Testing.....	800,000
200,000	68. Fuel site maintenance (Alt. Fuels).....	200,000
45,400	69. Fuel Island and Garage Reel Repair and Maintenance.....	45,400
392,000	70. Designated Underground Storage Tank (UST) Operator Program.....	392,000
96,250	71. UST line leak testing.....	96,250
10,000	72. CLARTS Operations.....	10,000
<u>\$ 2,736,856</u>	<b>Fleet and Environmental Compliance Subtotal</b>	<u>\$ 2,807,856</u>
<b>Standards Division- FR4010</b>		
\$ 7,080	73. Rental of photocopiers (Testing Division).....	\$ 7,080
1,330	74. Uniform rental service (Testing Division).....	1,330
<u>\$ 8,410</u>	<b>Standards Division Subtotal</b>	<u>\$ 8,410</u>
<b>Supply Services Division- FR4011</b>		
\$ 20,436	75. Rental of photocopiers (Purchasing Division).....	\$ 20,436
50,865	76. Systems support.....	50,865
14,636	77. Rental of photocopiers.....	14,636
50,000	78. Anti-sweatshop Ordinance on-site enforcement.....	50,000
<u>\$ 135,937</u>	<b>Support Services Subtotal</b>	<u>\$ 135,937</u>
<b>General Administration and Support Program - FI4050</b>		
\$ 36,439	79. Rental of photocopiers (Accounting).....	\$ 36,439
34,631	80. Rental of photocopiers (Administration).....	34,631
43,162	81. Cell Phones.....	43,162
<u>\$ 114,232</u>	<b>General Administration and Support Program Total</b>	<u>\$ 114,232</u>
<u>\$ 18,851,438</u>	<b>TOTAL CONTRACTUAL SERVICES ACCOUNT</b>	<u>\$ 17,999,237</u>

**DEPARTMENT OF GENERAL SERVICES  
TRAVEL AUTHORITY**

2011-12 Amount	Auth. No.	Trip Category Trip-Location-Date	2012-13 Amount	Auth. No.
<b>A. Conventions</b>				
\$ -	-	1. None	\$ -	-
<u>\$ -</u>	<u>-</u>	<b>TOTAL CONVENTION TRAVEL</b>	<u>\$ -</u>	<u>-</u>
<b>B. Business</b>				
\$ 280,200	-	2. Travel and training expense to train new and existing helicopter mechanics	\$ 280,200	Var.
- *	2	3. Solid Waste Association of North America	- *	2
750 **	Var.	4. Police Officer Standards and Training (POST) Courses	- **	Var.
- *	2	5. ASIS International Security Conference	- *	2
- *	Var.	6. CAL-OSHA Training and Standards	- *	Var.
- *	2	7. International Association of Chiefs of Police	- *	Var.
- *	Var.	8. International Security Association	- *	Var.
- *	3	9. Construction Equipment Expo	- *	3
- *	2	10. CIMA Expo	- *	2
- *	Var.	11. Clean Cities Conference	- *	Var.
- *	1	12. Clean Heavy Duty Vehicles Conference	- *	1
- *	Var.	13. Management Action Program	- *	Var.
- *	Var.	14. Management, Maintenance Rehab of Pavements	- *	Var.
- *	Var.	15. Miscellaneous LEED and Building Services Training	- *	Var.
- *	Var.	16. Miscellaneous Fleet Training	- *	Var.
- *	2	17. Refresher Course - Veeter Root Certification	- *	2
- *	2	18. CNG Fueling Stations Education and Emergency Response	- *	2
- *	2	19. Government Finance Officers Association	- *	Var.
- *	2	20. CNG Fueling Station Design and Operation	- *	2
- *	2	21. OPIS Conference	- *	2



**DEPARTMENT OF GENERAL SERVICES  
TRAVEL AUTHORITY**

2011-12 Amount	Auth. No.	Trip Category Trip-Location-Date	2012-13 Amount	Auth. No.
<b>B. Business (continued)</b>				
\$ - *	1	22. Infrastructure and Services	\$ - *	1
- *	Var.	23. National Institute of Governmental Purchasing	- *	Var.
- *	Var.	24. Supply Services Chain Management Training	- *	Var.
- *	-	25. Undesignated trips	- *	-
<u>\$ 280,950</u>	<u>23</u>	<b>TOTAL BUSINESS TRAVEL</b>	<u>\$ 280,200</u>	<u>19</u>
<u>\$ 280,950</u>	<u>23</u>	<b>TOTAL TRAVEL EXPENSE ACCOUNT</b>	<u>\$ 280,200</u>	<u>19</u>

\* Trip authorized but not funded.

\*\* Trip authorized and partially funded

GENERAL SERVICES

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Position Counts			Code	Title	2012-13 Salary Range and Annual Salary	
2011-12	Change	2012-13			2012-13 Salary Range	Annual Salary
<u>GENERAL</u>						
<u>Regular Positions</u>						
5	-	5	1513-2	Accountant II	2534	( 52,909- 65,709)*
9	-	9	1223-1	Accounting Clerk I	2260	( 47,188- 58,610)
11	-	11	3774	Air Conditioning Mechanic		( 81,661)
6	-	6	3781	Air Conditioning Mechanic Supervisor		( 95,421)
1	-	1	7925	Architect	4249	( 88,719-110,225)**
4	-	4	9257	Assistant General Manager General Services Department	6865	(143,341-178,085)
1	-	1	1517-1	Auditor I	2719	( 56,772- 70,532)*
9	-	9	3704-6	Auto Body Builder and Repairer		( 75,710)
1	-	1	3706-M	Auto Body Repair Supervisor II		( 88,468)
1	-	1	3706-2	Auto Body Repair Supervisor II		( 81,056)
1	1	2	3721-5	Auto Painter		( 69,989)
2	(1)	1	3721-6	Auto Painter		( 75,710)
1	-	1	3595-1	Automotive Dispatcher I	2004	( 41,843- 52,012)
2	-	2	3595-2	Automotive Dispatcher II	2406	( 50,237- 62,431)
1	-	1	7560-2	Automotive Engineer II	4998	(104,358-129,664)**
4	-	4	3714	Automotive Supervisor		( 81,056)
14	-	14	3714-6	Automotive Supervisor		( 88,468)
2	(1)	1	3194-2	Building Construction and Maintenance General Superintendent II	5994	(125,154-155,493)
2	-	2	3124	Building Construction and Maintenance Superintendent	5394	(112,626-139,937)
10	-	10	3190	Building Maintenance District Supervisor		(111,687)
1	-	1	5923	Building Operating Engineer		( 81,223)
1	-	1	3333-1	Building Repairer I	2163	( 45,163- 56,104)
1	-	1	3333-2	Building Repairer II	2337	( 48,796- 60,614)
2	-	2	3338	Building Repairer Supervisor	3572(3)	( 83,123- 92,644)
6	-	6	3344	Carpenter		( 74,604)
4	-	4	3346	Carpenter Supervisor		( 87,215)
3	-	3	7833-2	Chemist II	3140	( 65,563- 81,452)**
1	-	1	5927	Chief Building Operating Engineer		(110,622)
2	-	2	3182-1	Chief Custodian Supervisor I	2467	( 51,510- 63,997)
1	-	1	3182-2	Chief Custodian Supervisor II	2620	( 54,705- 67,964)
5	-	5	9182	Chief Management Analyst	5994	(125,154-155,493)
2	(2)	-	3187-1	Chief Security Officer I	2731	( 57,023- 70,845)
1	-	1	7246-4	Civil Engineering Associate IV	4249	( 88,719-110,225)**
4	-	4	1141	Clerk	1760	( 36,748- 45,643)
10	-	10	1358	Clerk Typist	1829	( 38,189- 47,460)
8	(8)	-	1461-3	Communications Information Representative III	2431	( 50,759- 63,078)
2	-	2	3541-6	Construction Equipment Service Worker	2260	( 47,188- 58,610)

GENERAL SERVICES

Position Counts			Code	Title	2012-13 Salary Range and Annual Salary	
2011-12	Change	2012-13				
<u>GENERAL</u>						
<u>Regular Positions</u>						
216	-	216	3156	Custodian	1517	( 31,674- 39,358)
27	-	27	3176	Custodian Supervisor	1811	( 37,813- 47,000)
8	(1)	7	1121-1	Delivery Driver I	1777	( 37,103- 46,103)
1	-	1	1121-3	Delivery Driver III	2097	( 43,785- 54,392)
1	-	1	1593-3	Departmental Chief Accountant III	5553	(115,946-144,051)
1	-	1	3535	Director of Fleet Services	5994	(125,154-155,493)
1	-	1	7974	Director of Materials Testing Services	5994	(125,154-155,493)
1	-	1	9375	Director of Systems	5994	(125,154-155,493)
4	-	4	3521	Drill Rig Operator	2999	( 62,619- 77,798)
1	-	1	7525-4	Electrical Engineering Associate IV	4249	( 88,719-110,225)**
14	-	14	3863	Electrician		( 78,341)
3	-	3	3865	Electrician Supervisor		( 91,579)
8	-	8	3866	Elevator Mechanic		( 87,194)
3	-	3	3860	Elevator Mechanic Helper	2358	( 49,235- 61,178)
1	-	1	3869-1	Elevator Repairer Supervisor I		( 94,941)
1	-	1	3869-2	Elevator Repairer Supervisor II		( 99,221)
59	(1)	58	3711-5	Equipment Mechanic		( 69,989)
124	-	124	3711-6	Equipment Mechanic VI		( 75,710)
2	(2)	-	3746-6	Equipment Repair Supervisor		( 93,083)
3	2	5	3746	Equipment Repair Supervisor		( 85,628)
3	-	3	3734-1	Equipment Specialist I	2952	( 61,637- 76,587)*
2	-	2	3734-2	Equipment Specialist II	3272	( 68,319- 84,877)*
3	-	3	3750	Equipment Superintendent	5054	(105,527-131,126)
3	-	3	1117-2	Executive Administrative Assistant II	2955	( 61,700- 76,671)
1	-	1	1117-3	Executive Administrative Assistant III	3167	( 66,126- 82,162)
26	(2)	24	3531-6	Garage Attendant	2018	( 42,135- 52,346)
3	2	5	3531	Garage Attendant	1872	( 39,087- 48,546)
1	-	1	3718	General Automotive Supervisor		(107,427)
1	-	1	9254	General Manager General Services Department		(195,896)****
2	(2)	-	3188-1	General Services Police Chief I	5456	(113,921-141,524)
1	(1)	-	3188-2	General Services Police Chief II	5834	(121,813-151,338)
4	(4)	-	3198	General Services Police Lieutenant	4307	( 89,930-111,749)
75	(75)	-	3183	General Services Police Officer	2880	( 60,134- 74,729)***
12	(12)	-	3185	General Services Police Sergeant	3649	( 76,191- 94,649)
6	-	6	3178	Head Custodian Supervisor	2232	( 46,604- 57,879)
12	2	14	3743-6	Heavy Duty Equipment Mechanic		( 82,476)
45	1	46	3743	Heavy Duty Equipment Mechanic		( 76,274)
1	-	1	3584	Heavy Duty Truck Operator	2280(3)	( 53,056- 59,153)

GENERAL SERVICES

Position Counts			Code	Title	2012-13 Salary Range and Annual Salary	
2011-12	Change	2012-13				
<u>GENERAL</u>						
<u>Regular Positions</u>						
27	(1)	26	3742	Helicopter Mechanic		( 83,039)
7	(1)	6	3749-1	Helicopter Mechanic Supervisor I		( 92,811)
2	-	2	3749-2	Helicopter Mechanic Supervisor II	3893	( 81,285-100,975)
1	-	1	3126	Labor Supervisor	2269	( 47,376- 58,881)
1	-	1	3523	Light Equipment Operator	2206	( 46,061- 57,232)
1	-	1	3393	Locksmith	2802(3)	( 65,208- 72,683)
3	-	3	3763	Machinist		( 74,019)
1	-	1	3115-9	Maintenance and Construction Helper	1929	( 40,277- 50,070)
4	-	4	3115	Maintenance and Construction Helper	1929	( 40,277- 50,070)
2	-	2	3112	Maintenance Laborer	1823	( 38,064- 47,293)
6	(2)	4	9184-1	Management Analyst I	2736	( 57,127- 70,992)*
14	(1)	13	9184-2	Management Analyst II	3228	( 67,400- 83,749)*
2	-	2	7973-1	Materials Testing Engineer I	4249	( 88,719-110,225)**
1	-	1	7973-2	Materials Testing Engineer II	4998	(104,358-129,664)**
14	-	14	7967-2	Materials Testing Engineering Associate II	3511	( 73,309- 91,078)**
2	-	2	7967-3	Materials Testing Engineering Associate III	3910	( 81,640-101,435)**
1	-	1	7967-4	Materials Testing Engineering Associate IV	4249	( 88,719-110,225)**
-	(1)	(1)	7968-1	Materials Testing Technician I	2332	( 48,692- 60,489)*
26	-	26	7968-2	Materials Testing Technician II	2599	( 54,267- 67,442)*
3	-	3	7554-2	Mechanical Engineering Associate II	3511	( 73,309- 91,078)**
2	-	2	3773-2	Mechanical Repairer II		( 72,119)
4	-	4	1111	Messenger Clerk	1425	( 29,754- 36,978)
8	-	8	3530-1	Parking Attendant I	1280(3)	( 29,774- 33,199)
14	-	14	3530-2	Parking Attendant II	1342(3)	( 31,236- 34,806)
1	-	1	9170-2	Parking Manager II	4027	( 84,083-104,462)
2	-	2	3537	Parking Services Supervisor	2406	( 50,237- 62,431)
1	-	1	1170-1	Payroll Supervisor I	2926	( 61,094- 75,898)*
2	(2)	-	1731-2	Personnel Analyst II	3228	( 67,400- 83,749)*
1	(1)	-	1714-3	Personnel Director III	5734	(119,725-148,749)****
1	(1)	-	1129	Personnel Records Supervisor	2713	( 56,647- 70,386)*
11	-	11	3443	Plumber		( 81,661)
5	-	5	3446	Plumber Supervisor		( 95,421)
1	-	1	3130	Plumbing and Heating Technical Advisor		(100,704)
2	-	2	1525-2	Principal Accountant II	3863	( 80,659-100,182)*
1	-	1	1201	Principal Clerk	2547	( 53,181- 66,064)*
2	(2)	-	3200	Principal Security Officer	2467	( 51,510- 63,997)
6	-	6	1839	Principal Storekeeper	3469	( 72,432- 89,992)
16	-	16	1859-2	Procurement Analyst II	3228	( 67,400- 83,749)*

GENERAL SERVICES

Position Counts			Code	Title	2012-13 Salary Range and Annual Salary	
2011-12	Change	2012-13			Annual Salary	
<u>GENERAL</u>						
<u>Regular Positions</u>						
5	-	5	1852	Procurement Supervisor	3813	( 79,615- 98,908)*
1	-	1	1542	Project Assistant	2294	( 47,898- 59,528)*
1	-	1	1964-2	Property Manager II	5251	(109,640-136,221)
5	-	5	1960-2	Real Estate Officer II	3610	( 75,376- 93,625)*
10	-	10	3476	Roofer		( 66,628)
1	-	1	3478	Roofer Supervisor		( 78,007)
1	-	1	1116	Secretary	2455	( 51,260- 63,704)
2	(2)	-	3199	Security Aide	1632	( 34,076- 42,323)
102	(102)	-	3181	Security Officer	2013	( 42,031- 52,200)
2	-	2	1523-1	Senior Accountant I	2942	( 61,428- 76,316)*
2	-	2	1523-2	Senior Accountant II	3184	( 66,481- 82,601)*
1	-	1	1518	Senior Auditor	3422	( 71,451- 88,781)*
2	-	2	3716-6	Senior Automotive Supervisor		(101,351)
7	-	7	5925	Senior Building Operating Engineer		( 94,836)
2	-	2	7830	Senior Chemist	3612	( 75,418- 93,688)**
1	-	1	1143	Senior Clerk	2260	( 47,188- 58,610)
1	-	1	1323	Senior Clerk Stenographer	2260	( 47,188- 58,610)
29	(2)	27	1368	Senior Clerk Typist	2260	( 47,188- 58,610)
2	(2)	-	1467-2	Senior Communications Operator II	2561	( 53,473- 66,440)*
21	-	21	3157-1	Senior Custodian I	1657	( 34,598- 42,991)
27	-	27	3157-2	Senior Custodian II	1735	( 36,226- 45,017)
2	-	2	3864	Senior Electrician		( 86,004)
4	-	4	3712-6	Senior Equipment Mechanic VI		( 80,200)
1	-	1	3533	Senior Garage Attendant	2011	( 41,989- 52,158)
2	-	2	3745	Senior Heavy Duty Equipment Mechanic		( 80,513)
15	(1)	14	9171-1	Senior Management Analyst I	3813	( 79,615- 98,908)*
5	-	5	9171-2	Senior Management Analyst II	4723	( 98,616-122,523)*
1	-	1	3529-1	Senior Parking Attendant I	1803	( 37,646- 46,771)
5	(5)	-	9167-1	Senior Personnel Analyst I	3855	( 80,492-100,015)****
1	(1)	-	9167-2	Senior Personnel Analyst II	4772	( 99,639-123,797)****
2	-	2	1961	Senior Real Estate Officer	3923	( 81,912-101,769)*
2	-	2	3477	Senior Roofer		( 73,226)
9	(9)	-	3184	Senior Security Officer	2214	( 46,228- 57,420)
16	(1)	15	1837	Senior Storekeeper	2609	( 54,475- 67,672)
5	-	5	1597-1	Senior Systems Analyst I	3817	( 79,698- 99,012)*
1	-	1	1597-2	Senior Systems Analyst II	4724	( 98,637-122,544)*
1	-	1	3775	Sheet Metal Worker		( 78,613)
33	-	33	1214	SMS Payment Clerk	2518	( 52,575- 65,291)

GENERAL SERVICES

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Position Counts			Code	Title	2012-13 Salary Range and Annual Salary	
2011-12	Change	2012-13				
<u>GENERAL</u>						
<u>Regular Positions</u>						
21	-	21	1835-M	Storekeeper II	2206	( 46,061- 57,232)
43	-	43	1835-2	Storekeeper II	2260	( 47,188- 58,610)
2	-	2	1866	Stores Supervisor	4128	( 86,192-107,093)
1	-	1	4152-1	Street Services Supervisor I	3361(4)	( 82,580- 87,194)
3	-	3	1865-1	Supply Services Manager I	4987	(104,128-129,372)
1	-	1	1865-2	Supply Services Manager II	5994	(125,154-155,493)
3	-	3	1596-2	Systems Analyst II	3228	( 67,400- 83,749)*
8	-	8	3727-6	Tire Repairer	2260(3)	( 52,596- 58,610)
11	-	11	3583	Truck Operator	2163(3)	( 50,341- 56,104)
2	-	2	3590	Vehicle Maintenance Coordinator	2215	( 46,249- 57,461)
15	(1)	14	1832-1	Warehouse and Toolroom Worker I	1929	( 40,277- 50,070)
3	(3)	-	1832-G	Warehouse and Toolroom Worker I	2081	( 43,451- 53,953)
12	-	12	1832-2	Warehouse and Toolroom Worker II	2021	( 42,198- 52,450)
1	-	1	7840-1	Wastewater Treatment Laboratory Manager I	4464	( 93,208-115,800)
1	-	1	7840-2	Wastewater Treatment Laboratory Manager II	5251	(109,640-136,221)
14	-	14	3796-6	Welder		( 80,200)
14	-	14	3796	Welder		( 74,019)
2	-	2	3798	Welder Supervisor		( 87,382)
1,506	(245)	1,261				

AS NEEDED

To be Employed As Needed in Such Numbers as Required

(Administration and Support)

1223-1	Accounting Clerk I	2260	( 47,188- 58,610)
1141	Clerk	1760	( 36,748- 45,643)
3112	Maintenance Laborer	1823	( 38,064- 47,293)
3111-2	Occupational Trainee II	1256(4)	( 30,860- 32,572)****
1837	Senior Storekeeper	2609	( 54,475- 67,672)
2415	Special Program Assistant II	\$13.64/hr.	
1835-2	Storekeeper II	2260	( 47,188- 58,610)
3583	Truck Operator	2163(3)	( 50,341- 56,104)
1832-2	Warehouse and Toolroom Worker II	2021	( 42,198- 52,450)

(Asset Management)

1960-2	Real Estate Officer II	3610	( 75,376- 93,625)*
1961	Senior Real Estate Officer	3923	( 81,912-101,769)*
1502	Student Professional Worker	1256(5)	( 32,572)****

(Building Operations)

3156	Custodian	1517	( 31,674- 39,358)
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GENERAL SERVICES

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Position Counts			Code	Title	2012-13 Salary Range and Annual Salary	
2011-12	Change	2012-13				
<u>AS NEEDED</u>						
<u>To be Employed As Needed in Such Numbers as Required</u>						
			3176	Custodian Supervisor	1811	( 37,813- 47,000)
			1121-2	Delivery Driver II	1941	( 40,528- 50,341)
			3126	Labor Supervisor	2269	( 47,376- 58,881)
			3115	Maintenance and Construction Helper	1929	( 40,277- 50,070)
			3112	Maintenance Laborer	1823	( 38,064- 47,293)
			3157-1	Senior Custodian I	1657	( 34,598- 42,991)
			3113-1	Vocational Worker I	1112(4)	( 27,311- 28,835)
			3173	Window Cleaner	1929	( 40,277- 50,070)
			3177	Window Cleaner Supervisor	2214	( 46,228- 57,420)
(Construction Services)			1513-2	Accountant II	2534	( 52,909- 65,709)*
			1223-2	Accounting Clerk II	2386	( 49,819- 61,888)
			3194-1	Building Construction and Maintenance General Superintendent I	5394	(112,626-139,937)
			3194-2	Building Construction and Maintenance General Superintendent II	5994	(125,154-155,493)
			3124	Building Construction and Maintenance Superintendent	5394	(112,626-139,937)
			3343	Cabinet Maker		( 74,604)
			3344	Carpenter		( 74,604)
			3346	Carpenter Supervisor		( 87,215)
			3353	Cement Finisher		( 68,507)
			3354	Cement Finisher Supervisor		( 83,645)
			1358	Clerk Typist	1829	( 38,189- 47,460)
			3127-2	Construction and Maintenance Supervisor II		(111,687)
			3341	Construction Estimator	3389	( 70,762- 87,904)*
			1121-2	Delivery Driver II	1941	( 40,528- 50,341)
			3337	Electrical Construction Estimator	3389	( 70,762- 87,904)*
			3799	Electrical Craft Helper	2119	( 44,244- 54,977)
			3863	Electrician		( 78,341)
			3865	Electrician Supervisor		( 91,579)
			3525	Equipment Operator		( 81,724)
			3115	Maintenance and Construction Helper	1929	( 40,277- 50,070)
			3112	Maintenance Laborer	1823	( 38,064- 47,293)
			9184-2	Management Analyst II	3228	( 67,400- 83,749)*
			1539	Management Assistant	2294	( 47,898- 59,528)*
			3451	Masonry Worker	2994(3)	( 69,676- 77,652)
			3342	Mechanical Construction Estimator	3389	( 70,762- 87,904)*
			3771	Mechanical Helper	2033	( 42,449- 52,722)
			3423	Painter		( 71,514)

## GENERAL SERVICES

Position Counts			Code	Title	2012-13 Salary Range and Annual Salary	
2011-12	Change	2012-13				
<u>AS NEEDED</u>						
<u>To be Employed As Needed in Such Numbers as Required</u>						
			3426	Painter Supervisor		( 83,645)
			3453	Plasterer		( 76,754)
			3456-2	Plasterer Supervisor II		( 89,804)
			3443	Plumber		( 81,661)
			3446	Plumber Supervisor		( 95,421)
			3476	Roofer		( 66,628)
			3345	Senior Carpenter		( 82,016)
			1368	Senior Clerk Typist	2260	( 47,188- 58,610)
			3347	Senior Construction Estimator	3790	( 79,135- 98,323)*
			3864	Senior Electrician		( 86,004)
			9171-2	Senior Management Analyst II	4723	( 98,616-122,523)*
			3424	Senior Painter		( 78,654)
			3444	Senior Plumber		( 89,700)
			3777	Sheet Metal Supervisor		( 92,039)
			3775	Sheet Metal Worker		( 78,613)
			4152-1	Street Services Supervisor I	3361(4)	( 82,580- 87,194)
			3583	Truck Operator	2163(3)	( 50,341- 56,104)
			3796	Welder		( 74,019)
(Fleet Services)			3704-6	Auto Body Builder and Repairer		( 75,710)
			3707-6	Auto Electrician		( 75,710)
			3721-6	Auto Painter		( 75,710)
			3595-2	Automotive Dispatcher II	2406	( 50,237- 62,431)
			3714	Automotive Supervisor		( 81,056)
			3541	Construction Equipment Service Worker	2082	( 43,472- 54,016)
			1121-2	Delivery Driver II	1941	( 40,528- 50,341)
			3711	Equipment Mechanic		( 68,006)
			3531	Garage Attendant	1872	( 39,087- 48,546)
			3743	Heavy Duty Equipment Mechanic		( 76,274)
			3584	Heavy Duty Truck Operator	2280(3)	( 53,056- 59,153)
			3742	Helicopter Mechanic		( 83,039)
			3763	Machinist		( 74,019)
			3771	Mechanical Helper	2033	( 42,449- 52,722)
			3533	Senior Garage Attendant	2011	( 41,989- 52,158)
			3727	Tire Repairer	2082(3)	( 48,462- 54,016)
			3732	Tire Repairer Supervisor	2214(3)	( 51,510- 57,420)
			3796	Welder		( 74,019)



GENERAL SERVICES

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Position Counts			Code	Title	2012-13 Salary Range and Annual Salary
2011-12	Change	2012-13			
<u>AS NEEDED</u>					
<u>To be Employed As Needed in Such Numbers as Required</u>					
(Maintenance and Repair)					
			3132	Air Conditioning and Sheet Metal Technical Advisor	(100,704)
			3774	Air Conditioning Mechanic	( 81,661)
			3781	Air Conditioning Mechanic Supervisor	( 95,421)
			5923	Building Operating Engineer	( 81,223)
			3333-1	Building Repairer I	2163 ( 45,163- 56,104)
			3343	Cabinet Maker	( 74,604)
			3344	Carpenter	( 74,604)
			3339	Carpenter Shop Supervisor	( 87,215)
			3346	Carpenter Supervisor	( 87,215)
			3418	Carpet Layer	( 73,998)
			3353	Cement Finisher	( 68,507)
			3354	Cement Finisher Supervisor	( 83,645)
			1358	Clerk Typist	1829 ( 38,189- 47,460)
			3127-2	Construction and Maintenance Supervisor II	(111,687)
			1121-2	Delivery Driver II	1941 ( 40,528- 50,341)
			3799	Electrical Craft Helper	2119 ( 44,244- 54,977)
			3131	Electrical Technical Advisor	( 96,611)
			3863	Electrician	( 78,341)
			3865	Electrician Supervisor	( 91,579)
			3866	Elevator Mechanic	( 87,194)
			3860	Elevator Mechanic Helper	2358 ( 49,235- 61,178)
			3869-1	Elevator Repairer Supervisor I	( 94,941)
			3525	Equipment Operator	( 81,724)
			3357	Glazier	( 68,027)
			3178	Head Custodian Supervisor	2232 ( 46,604- 57,879)
			3523	Light Equipment Operator	2206 ( 46,061- 57,232)
			3393	Locksmith	2802(3) ( 65,208- 72,683)
			3763	Machinist	( 74,019)
			3115	Maintenance and Construction Helper	1929 ( 40,277- 50,070)
			3112	Maintenance Laborer	1823 ( 38,064- 47,293)
			9184-2	Management Analyst II	3228 ( 67,400- 83,749)*
			3451	Masonry Worker	2994(3) ( 69,676- 77,652)
			3771	Mechanical Helper	2033 ( 42,449- 52,722)
			3773-1	Mechanical Repairer I	( 68,277)
			3423	Painter	( 71,514)
			3426	Painter Supervisor	( 83,645)
			3453	Plasterer	( 76,754)

GENERAL SERVICES

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Position Counts			Code	Title	2012-13 Salary Range and Annual Salary	
2011-12	Change	2012-13				
<u>AS NEEDED</u>						
<u>To be Employed As Needed in Such Numbers as Required</u>						
			3456-2	Plasterer Supervisor II		( 89,804)
			3443	Plumber		( 81,661)
			3446	Plumber Supervisor		( 95,421)
			3130	Plumbing and Heating Technical Advisor		(100,704)
			3476	Rofer		( 66,628)
			3478	Rofer Supervisor		( 78,007)
			5925	Senior Building Operating Engineer		( 94,836)
			3345	Senior Carpenter		( 82,016)
			3864	Senior Electrician		( 86,004)
			3424	Senior Painter		( 78,654)
			3444	Senior Plumber		( 89,700)
			3477	Senior Roofer		( 73,226)
			3777	Sheet Metal Supervisor		( 92,039)
			3775	Sheet Metal Worker		( 78,613)
			2415	Special Program Assistant II	\$13.64/hr.	
			2416	Special Program Assistant III	\$16.98/hr.	
			1502	Student Professional Worker	1256(5)	( 32,572)****
			3583	Truck Operator	2163(3)	( 50,341- 56,104)
			3723	Upholsterer		( 68,256)
			3796	Welder		( 74,019)
(Materials Management)						
			1121-2	Delivery Driver II	1941	( 40,528- 50,341)
(Parking Services)						
			1358	Clerk Typist	1829	( 38,189- 47,460)
			3530-1	Parking Attendant I	1280(3)	( 29,774- 33,199)
			3530-2	Parking Attendant II	1342(3)	( 31,236- 34,806)
			9170	Parking Manager		
			3529-1	Senior Parking Attendant I	1803	( 37,646- 46,771)
			3529-2	Senior Parking Attendant II	2018	( 42,135- 52,346)
(Security Services)						
			3199	Security Aide	1632	( 34,076- 42,323)
			3181	Security Officer	2013	( 42,031- 52,200)
			3184	Senior Security Officer	2214	( 46,228- 57,420)
(Testing Services)						
			1121-2	Delivery Driver II	1941	( 40,528- 50,341)
			7854-2	Laboratory Technician II	2461	( 51,385- 63,830)*
			7968-2	Materials Testing Technician II	2599	( 54,267- 67,442)*

GENERAL SERVICES

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Position Counts			Code	Title	2012-13 Salary Range and Annual Salary	
2011-12	Change	2012-13				
<u>HIRING HALL</u>						
<u>Hiring Hall to be Employed in Such Numbers as Required</u>						
			0855	Air Conditioning Mechanic - Hiring Hall		++
			0899-I	Brick Tenders - Hiring Hall		++
			0857	Cabinet Maker - Hiring Hall		++
			0858	Carpenter - Hiring Hall		++
			0859	Carpet Layer - Hiring Hall		++
			0860-1	Cement Finisher I - Hiring Hall		++
			0860-2	Cement Finisher II - Hiring Hall		++
			0858-Z	City Craft Assistant - Hiring Hall		++
			0899-F	Construction Tenders - Hiring Hall		++
			0862	Electrical Craft Helper - Hiring Hall		++
			0863	Electrical Mechanic - Hiring Hall		++
			0864	Electrical Repairer - Hiring Hall		++
			0865	Electrician - Hiring Hall		++
			0866	Elevator Mechanic - Hiring Hall		++
			0867	Elevator Mechanic Helper - Hiring Hall		++
			0897	Equipment Operator - Hiring Hall		++
			0868	Glazier - Hiring Hall		++
			0890	Iron Worker - Hiring Hall		++
			0899	Laborer - Hiring Hall		++
			0869	Masonry Worker - Hiring Hall		++
			0898	Operating Engineer - Hiring Hall		++
			0870	Painter - Hiring Hall		++
			0872-1	Pipefitter I - Hiring Hall		++
			0872-2	Pipefitter II - Hiring Hall		++
			0872-3	Pipefitter III - Hiring Hall		++
			0873	Plasterer - Hiring Hall		++
			0899-H	Plasterer Tenders - Hiring Hall		++
			0874	Plumber I - Hiring Hall		++
			0874-2	Plumber II - Hiring Hall		++
			0875	Roofer - Hiring Hall		++
			0876	Sheet Metal Worker - Hiring Hall		++
			0878	Sign Painter - Hiring Hall		++
			0880-1	Tile Setter I - Hiring Hall		++
			0880-2	Tile Setter II - Hiring Hall		++
			0899-G	Trainee - Hiring Hall		++
<u>PRINTING FUND</u>						
<u>Regular Printing Fund Positions</u>						
1	-	1	1513-2	Accountant II	2534	( 52,909- 65,709)*

GENERAL SERVICES

Position Counts			Code	Title	2012-13 Salary Range and Annual Salary
2011-12	Change	2012-13			
<u>PRINTING FUND</u>					
<u>Regular Printing Fund Positions</u>					
6	-	6	1485-1	Bindery Equipment Operator I	2836(3) ( 66,001- 73,560)
1	-	1	1485-2	Bindery Equipment Operator II	3161 ( 66,001- 81,974)
4	-	4	1497	Bindery Worker	1937 ( 40,444- 50,237)
2	-	2	1358	Clerk Typist	1829 ( 38,189- 47,460)
1	-	1	1121-2	Delivery Driver II	1941 ( 40,528- 50,341)
1	-	1	1488	Director of Printing Services	5730 (119,642-148,623)
2	-	2	1493-1	Duplicating Machine Operator I	1822 ( 38,043- 47,272)
5	-	5	1493-2	Duplicating Machine Operator II	1924 ( 40,173- 49,903)
1	-	1	1493-3	Duplicating Machine Operator III	2031 ( 42,407- 52,680)
5	-	5	1481-1	Pre-Press Operator I	2836(3) ( 66,001- 73,560)
1	-	1	1481-2	Pre-Press Operator II	3161 ( 66,001- 81,974)
1	-	1	1489	Print Shop Trainee	2289 ( 47,794- 59,382)
2	-	2	1494-1	Printing Press Operator I	2836(3) ( 66,001- 73,560)
1	-	1	1494-2	Printing Press Operator II	3161 ( 66,001- 81,974)
1	-	1	1496	Printing Services Superintendent	3572 ( 74,583- 92,644)
1	-	1	1523-2	Senior Accountant II	3184 ( 66,481- 82,601)*
1	-	1	1143	Senior Clerk	2260 ( 47,188- 58,610)
1	-	1	1368	Senior Clerk Typist	2260 ( 47,188- 58,610)
1	-	1	1500	Senior Duplicating Machine Operator	2274 ( 47,481- 58,986)
1	-	1	1597-1	Senior Systems Analyst I	3817 ( 79,698- 99,012)*
1	-	1	1832-1	Warehouse and Toolroom Worker I	1929 ( 40,277- 50,070)
41	-	41			

To be Employed As Needed in Such Numbers as Required

1513-2	Accountant II	2534	( 52,909- 65,709)*
1485-2	Bindery Equipment Operator II	3161	( 66,001- 81,974)
1497	Bindery Worker	1937	( 40,444- 50,237)
1358	Clerk Typist	1829	( 38,189- 47,460)
1121-2	Delivery Driver II	1941	( 40,528- 50,341)
1493-1	Duplicating Machine Operator I	1822	( 38,043- 47,272)
1493-2	Duplicating Machine Operator II	1924	( 40,173- 49,903)
1493-3	Duplicating Machine Operator III	2031	( 42,407- 52,680)
1481-1	Pre-Press Operator I	2836(3)	( 66,001- 73,560)
1481-2	Pre-Press Operator II	3161	( 66,001- 81,974)
1489	Print Shop Trainee	2289	( 47,794- 59,382)
1494-1	Printing Press Operator I	2836(3)	( 66,001- 73,560)
1494-2	Printing Press Operator II	3161	( 66,001- 81,974)
1523-2	Senior Accountant II	3184	( 66,481- 82,601)*
1368	Senior Clerk Typist	2260	( 47,188- 58,610)

GENERAL SERVICES

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Position Counts			Code	Title	2012-13 Salary Range and Annual Salary	
2011-12	Change	2012-13				

PRINTING FUND

To be Employed As Needed in Such Numbers as Required

	1500	Senior Duplicating Machine Operator	2274	( 47,481- 58,986)
	1832-1	Warehouse and Toolroom Worker I	1929	( 40,277- 50,070)

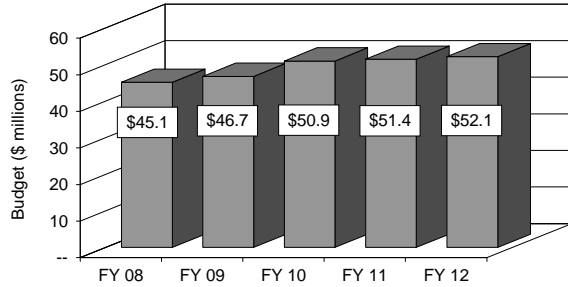
	Regular Positions	Printing Fund Positions
Total	1,261	41

# HOUSING DEPARTMENT

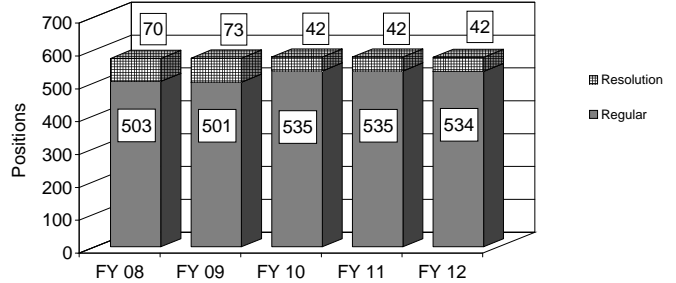
2012-13 Proposed Budget

## FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

**FIVE YEAR BUDGET HISTORY**



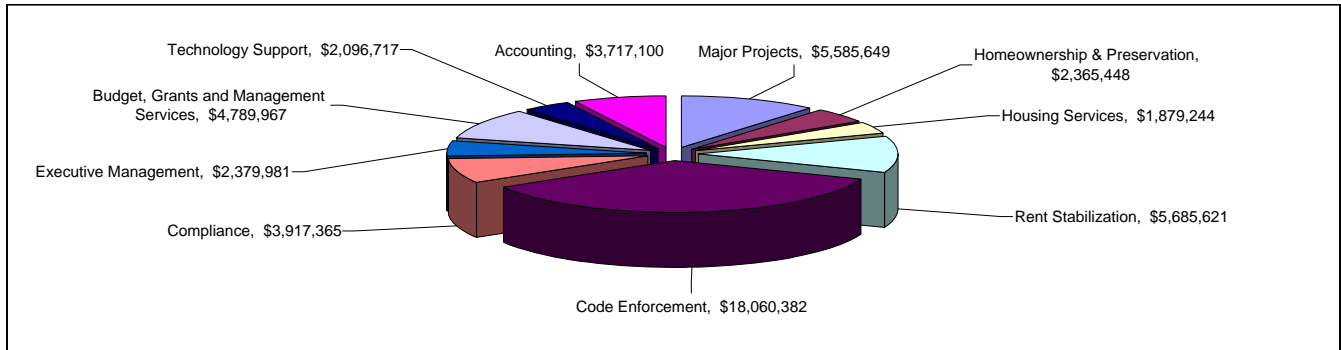
**FIVE YEAR POSITION AUTHORITY HISTORY**



## SUMMARY OF FY 2012-13 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund		
		Regular	Resolution		Regular	Resolution		Regular	Resolution
<b>FY 11-12 Adopted</b>	\$ 52,146,171	534	42	\$ - 0%	0	0	\$ 52,146,171 100%	534	42
<b>FY 12-13 Proposed</b>	\$ 50,477,474	528	30	\$ - 0%	0	0	\$ 50,477,474 100%	528	30
<b>Change from Prior Year</b>	\$ (1,668,697)	(6)	(12)	\$ -	0	0	\$ (1,668,697)	(6)	(12)

## 2012-13 FUNDING DISTRIBUTION BY PROGRAM



## MAIN BUDGET ITEMS

	Funding	Positions
◆ Deletion of Vacancies	\$ (187,368)	(2)
◆ Human Resources Consolidation - Phase	\$ (121,434)	(4)

**Recapitulation of Changes**

	Adopted Budget 2011-12	Total Budget Changes	Budget Appropriation 2012-13
<b>EXPENDITURES AND APPROPRIATIONS</b>			
<b>Salaries</b>			
Salaries General . . . . .	44,791,101	(873,004)	43,918,097
Salaries As-Needed . . . . .	217,912	250,000	467,912
Overtime General . . . . .	106,845	-	106,845
<b>Total Salaries</b> . . . . .	<b>45,115,858</b>	<b>(623,004)</b>	<b>44,492,854</b>
<b>Expense</b>			
Printing and Binding . . . . .	192,760	-	192,760
Travel . . . . .	15,141	-	15,141
Contractual Services . . . . .	902,760	(250,000)	652,760
Transportation . . . . .	302,087	20,000	322,087
Office and Administrative . . . . .	575,536	-	575,536
Leasing . . . . .	3,641,847	84,489	3,726,336
<b>Total Expense</b> . . . . .	<b>5,630,131</b>	<b>(145,511)</b>	<b>5,484,620</b>
<b>Special</b>			
Displaced Tenant Relocation . . . . .	500,000	-	500,000
Early Retirement Incentive Program Payout . . . . .	900,182	(900,182)	-
<b>Total Special</b> . . . . .	<b>1,400,182</b>	<b>(900,182)</b>	<b>500,000</b>
<b>Total Housing Department</b> . . . . .	<b>52,146,171</b>	<b>(1,668,697)</b>	<b>50,477,474</b>

**SOURCES OF FUNDS**

General Fund . . . . .	-	-	-
LAHD Affordable Housing Trust Fund (Sch 6) . . . . .	1,247,944	(385,567)	862,377
Community Development Trust Fund (Sch. 8) . . . . .	9,366,938	(2,458,391)	6,908,547
HOME Invest. Partnerships Program Fund (Sch. 9) . . . . .	3,640,065	169,510	3,809,575
Rent Stabilization Trust Fund (Sch. 23) . . . . .	9,696,075	(444,222)	9,251,853
ARRA - Neighborhood Stabilization (Sch 29) . . . . .	1,502,971	(146,124)	1,356,847
Fed Emergency Shelter Grant (Sch. 29) . . . . .	39,446	77,619	117,065
Neighborhood Stabilization Program (Sch 29) . . . . .	44,305	(44,305)	-
Housing Opp. for Persons with AIDS (Sch. 41) . . . . .	230,117	37,941	268,058
Code Enforcement Trust Fund (Sch. 42) . . . . .	24,927,283	1,357,681	26,284,964

**Recapitulation of Changes**

	Adopted Budget 2011-12	Total Budget Changes	Budget Appropriation 2012-13
<b>SOURCES OF FUNDS</b>			
Municipal Housing Finance Fund (Sch. 48) . . . . .	1,451,027	167,161	1,618,188
Total Funds . . . . .	52,146,171	(1,668,697)	50,477,474
Percentage Change . . . . .			-3.2%
Positions . . . . .	534	(6)	528



### Changes Applicable to Various Programs

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

Program Changes	Direct Cost	Posi- tions	Total Cost
<b>Changes in Salaries, Expense, Equipment and Special</b>			
<b>Obligatory Changes</b>			
1 . <b>2011-12 Employee Compensation Adjustment</b> Related costs consist of employee benefits. <i>SG \$15,768</i> Related Costs: \$6,298	15,768	-	22,066
2 . <b>2012-13 Employee Compensation Adjustment</b> Related costs consist of employee benefits. <i>SG \$516,950</i> Related Costs: \$224,679	516,950	-	741,629
3 . <b>Salary Step Plan and Turnover Effect</b> Related costs consist of employee benefits. <i>SG \$6,706</i> Related Costs: \$2,814	6,706	-	9,520
4 . <b>Change in Number of Working Days</b> Reduce funding to reflect one less working day. Related costs consist of employee benefits. <i>SG \$(160,090)</i> Related Costs: \$(68,336)	(160,090)	-	(228,426)
5 . <b>Negotiated Unpaid Holidays</b> Reduce funding in the Salaries General account to reflect unpaid holidays for civilian employees represented by certain bargaining units. <i>SG \$(8,772)</i>	(8,772)	-	(8,772)
6 . <b>Early Retirement Incentive Program Payout</b> This item removes funding for the final Early Retirement Incentive Program (ERIP) payout, which was completed in 2011-12. <i>SP \$(900,182)</i>	(900,182)	-	(900,182)

<b>Program Changes</b>		<b>Direct Cost</b>	<b>Posi- tions</b>	<b>Total Cost</b>
<b>Changes in Salaries, Expense, Equipment and Special</b>				
<b>Deletion of One-Time Services</b>				
7 .	<b>Deletion of Funding for Resolution Authorities</b> Delete funding for 42 resolution authority positions. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits.  30 positions are continued: Major Projects Staff (Seven positions) Rent Stabilization Staff (Two positions) Executive Management Staff (Three positions) Administrative Services Staff (One position) Systems Division Staff (Nine positions) Accounting Support Staff (Eight positions)  12 positions are not continued: Major Projects Staff (Six positions) Housing Services Staff (Three positions) Executive Management (One position) Administrative Services Staff (One position) Accounting Support Staff (One position) SG \$(3,547,054) Related Costs: \$(1,447,859)	(3,547,054)	-	(4,994,913)
<b>Efficiencies to Services</b>				
8 .	<b>Deletion of Vacancies</b> Delete funding and regular authority for one Real Estate Officer II and one Rehabilitation Construction Specialist II due to the City's fiscal constraints. These positions were previously assigned to the Major Projects Division. The Real Estate Officer II assists Affordable Housing Trust Fund staff to evaluate city-owned surplus and underutilized properties for affordable housing development. The Rehabilitation Construction Specialist II monitors construction progress and performs periodic inspections of Affordable Housing Trust Fund projects for the purpose of processing construction progress payments and ensuring compliance with all applicable Federal, State and local laws. The service level impacts will be minimal as the positions are vacant and the workload has been absorbed by existing employees. Related costs consist of employee benefits. SG \$(187,368) Related Costs: \$(69,228)	(187,368)	(2)	(256,596)
<b>Other Changes or Adjustments</b>				
9 .	<b>Adjustment to Leases</b> Add funding in the Leasing account for increases in lease costs for five Los Angeles Housing Department locations due to escalator clauses. EX \$84,489	84,489	-	84,489

		Housing Department		
<b>Program Changes</b>		<b>Direct Cost</b>	<b>Posi- tions</b>	<b>Total Cost</b>
<b>Changes in Salaries, Expense, Equipment and Special</b>				
<b>Other Changes or Adjustments</b>				
10 .	<b>Adjustment to Temporary Workers Account</b> Transfer \$250,000 from the Contractual Services account to the Salaries As-Needed account. The Los Angeles Housing Department discontinued the use of contracted temporary staffing services in 2010-11 and now uses As-Needed staff to handle peak workload demands. <i>SAN \$250,000; EX \$(250,000)</i>	-	-	-
11 .	<b>Adjustment to Funding Sources</b> Transfer funding between the Department's various funding sources due to a reduction in funding from the Community Development Block Grant and HOME Investment Partnerships Program Fund. The transfer affects the Salaries General and expense accounts. Related costs consist of employee benefits. Related Costs: \$929,338	-	-	929,338
12 .	<b>Adjustment to Transportation</b> Add funding in the Transportation account to pay for increases in transportation costs for housing inspector mileage and parking fees. <i>EX \$20,000</i>	20,000	-	20,000
<b>TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS</b>		<u>(4,159,553)</u>	<u>(2)</u>	

**Major Projects**

This program provides tax-exempt bond and Affordable Housing Trust Fund financing for the rehabilitation and/or new construction of affordable multi-family housing units.

<b>Program Changes</b>	<b>Direct Cost</b>	<b>Posi- tions</b>	<b>Total Cost</b>
<b>Changes in Salaries, Expense, Equipment and Special</b>			
13 . <b>Apportionment of Changes Applicable to Various Programs</b> Related costs consist of employee benefits Related Costs: \$(111,035)	(1,447,280)	(2)	(1,558,315)
<b>Continuation of Services</b>			
14 . <b>Major Projects Staff</b> Continue funding and resolution authority for one Senior Management Analyst II, one Housing Planning and Economic Analyst, two Management Analyst IIs and three Senior Clerk Typists. These positions support affordable housing development and administer activities related to the Affordable Housing Trust Fund Program, as well as rehabilitation and financing programs for single-family homes and small rental properties. These positions also support the servicing and monitoring of the Department's \$1 billion loan portfolio. Funding is provided from the HOME Investment Partnerships Program Fund, Affordable Housing Trust Fund, Community Development Block Grant and the Municipal Housing Finance Fund. Related costs consist of employee benefits. SG \$530,628 Related Costs: \$210,252	530,628	-	740,880
<b>Other Changes or Adjustments</b>			
15 . <b>Transfer of Positions from Portfolio Management</b> Transfer funding and regular authority for 14 positions from the Portfolio Management program to the Major Projects Program. The staff transferred from the Portfolio Management program will be responsible for the loan servicing function of the Department's housing loan portfolio. There is no net change in the overall funding provided to the Housing Department. See related item in Portfolio Management Program. Related costs consist of employee benefits. SG \$1,321,082; SOT \$500; EX \$14,942	1,336,524	14	1,336,524
<b>TOTAL MAJOR PROJECTS</b>	419,872	12	
2011-12 Program Budget	5,165,777	46	
Changes in Salaries, Expense, Equipment and Special	419,872	12	
<b>2012-13 PROGRAM BUDGET</b>	5,585,649	58	

**Homeownership & Preservation**

This program provides financing for first-time homebuyers, low and moderate income housing rehabilitation, lead hazard remediation and minor repairs for senior and disabled homeowners.

<b>Program Changes</b>	<b>Direct Cost</b>	<b>Posi- tions</b>	<b>Total Cost</b>
<b>Changes in Salaries, Expense, Equipment and Special</b>			
16 . <b>Apportionment of Changes Applicable to Various Programs</b>	(173,306)	-	(276,338)
Related costs consist of employee benefits			
Related Costs: \$(103,032)			
<b>TOTAL HOMEOWNERSHIP &amp; PRESERVATION</b>	<u>(173,306)</u>	<u>-</u>	
2011-12 Program Budget	2,538,754	32	
Changes in Salaries, Expense, Equipment and Special	<u>(173,306)</u>	<u>-</u>	
<b>2012-13 PROGRAM BUDGET</b>	<u>2,365,448</u>	<u>32</u>	

**Portfolio Management**

This program is responsible for the loan servicing function of the Department's housing loan portfolio.

<b>Program Changes</b>	<b>Direct Cost</b>	<b>Posi- tions</b>	<b>Total Cost</b>
<b>Changes in Salaries, Expense, Equipment and Special</b>			
17 . <b>Apportionment of Changes Applicable to Various Programs</b> Related costs consist of employee benefits Related Costs: \$(87,927)	(217,212)	-	(305,139)
<b>Other Changes or Adjustments</b>			
18 . <b>Transfer of the Portfolio Management Program</b> Transfer funding and regular authority for 14 positions to the Major Projects Program. The staff assigned to this program is responsible for the loan servicing function of the Department's housing loan portfolio. There is no net change in the overall funding provided to the Housing Department. See related item in Major Projects Program. Related costs consist of employee benefits. <i>SG \$(1,321,082); SOT \$(500); EX \$(14,942)</i>	(1,336,524)	(14)	(1,336,524)
<b>TOTAL PORTFOLIO MANAGEMENT</b>	<u>(1,553,736)</u>	<u>(14)</u>	
2011-12 Program Budget	1,553,736	14	
Changes in Salaries, Expense, Equipment and Special	<u>(1,553,736)</u>	<u>(14)</u>	
<b>2012-13 PROGRAM BUDGET</b>	<u>-</u>	<u>-</u>	

**Housing Services**

This program is responsible for providing homeless services contract administration, Housing for Persons With AIDS (HOPWA) planning and contract administration, land use covenant preparation and recordation, affordable housing occupancy monitoring, Mello determinations, income eligibilities and rental and for-sale price calculations.

<b>Program Changes</b>	<b>Direct Cost</b>	<b>Posi- tions</b>	<b>Total Cost</b>
<b>Changes in Salaries, Expense, Equipment and Special</b>			
19 . <b>Apportionment of Changes Applicable to Various Programs</b>	(217,740)	-	(201,180)
Related costs consist of employee benefits			
Related Costs: \$16,560			
<b>TOTAL HOUSING SERVICES</b>	<u>(217,740)</u>	<u>-</u>	
2011-12 Program Budget	2,096,984	16	
Changes in Salaries, Expense, Equipment and Special	<u>(217,740)</u>	<u>-</u>	
<b>2012-13 PROGRAM BUDGET</b>	<u>1,879,244</u>	<u>16</u>	

**Rent Stabilization**

This program is responsible for administering and enforcing the City's Rent Stabilization Ordinance (RSO) by registering and collecting fees from landlords who own multi-family rental units, providing procedure for appeals before the Rent Adjustment Commission, providing information to the public and assisting the City Attorney in the criminal prosecutions of errant landlords.

<b>Program Changes</b>	<b>Direct Cost</b>	<b>Posi- tions</b>	<b>Total Cost</b>
<b>Changes in Salaries, Expense, Equipment and Special</b>			
20 . <b>Apportionment of Changes Applicable to Various Programs</b> Related costs consist of employee benefits Related Costs: \$32,017	(197,066)	-	(165,049)
<b>Continuation of Services</b>			
21 . <b>Rent Stabilization Staff</b> Continue funding and resolution authority for two Housing Investigator Is. These positions investigate complaints relating to violations of the Rent Stabilization Ordinance, such as illegal evictions, rent increases and reductions in service. Funding is provided from the Rent Stabilization Trust Fund. Related costs consist of employee benefits. SG \$136,920 Related Costs: \$56,304	136,920	-	193,224
<b>TOTAL RENT STABILIZATION</b>	<u>(60,146)</u>	<u>-</u>	
2011-12 Program Budget	5,745,767	77	
Changes in Salaries, Expense, Equipment and Special	<u>(60,146)</u>	<u>-</u>	
<b>2012-13 PROGRAM BUDGET</b>	<u>5,685,621</u>	<u>77</u>	



**Code Enforcement**

This program provides systematic and complaint-based multi-family housing code enforcement inspections in the City for basic enforcement and habitability. This program is supported by a fee assessed to owners of all residential complexes consisting of two or more units.

<b>Program Changes</b>	<b>Direct Cost</b>	<b>Posi- tions</b>	<b>Total Cost</b>
<b>Changes in Salaries, Expense, Equipment and Special</b>			
22 . <b>Apportionment of Changes Applicable to Various Programs</b>	1,235,786	-	1,560,009
Related costs consist of employee benefits			
Related Costs: \$324,223			
<b>TOTAL CODE ENFORCEMENT</b>	<u>1,235,786</u>	<u>-</u>	
2011-12 Program Budget	16,824,596	196	
Changes in Salaries, Expense, Equipment and Special	<u>1,235,786</u>	<u>-</u>	
<b>2012-13 PROGRAM BUDGET</b>	<u>18,060,382</u>	<u>196</u>	

**Compliance**

This program administers billing, collection, enforcement and appeals program for the Rent Stabilization Ordinance (RSO) and the Systematic Code Enforcement (SCEP) programs.

<b>Program Changes</b>	<b>Direct Cost</b>	<b>Posi- tions</b>	<b>Total Cost</b>
<b>Changes in Salaries, Expense, Equipment and Special</b>			
23 . <b>Apportionment of Changes Applicable to Various Programs</b>	147,302	-	200,066
Related costs consist of employee benefits			
Related Costs: \$52,764			
<b>TOTAL COMPLIANCE</b>	147,302	-	
2011-12 Program Budget	3,770,063	54	
Changes in Salaries, Expense, Equipment and Special	147,302	-	
<b>2012-13 PROGRAM BUDGET</b>	3,917,365	54	

**Executive Management**

This program represents the Department's leadership team and citywide housing policy development.

<b>Program Changes</b>	<b>Direct Cost</b>	<b>Posi- tions</b>	<b>Total Cost</b>
<b>Changes in Salaries, Expense, Equipment and Special</b>			
24 . <b>Apportionment of Changes Applicable to Various Programs</b> Related costs consist of employee benefits Related Costs: \$(217,230)	(634,524)	-	(851,754)
<b>Continuation of Services</b>			
25 . <b>Executive Management Staff</b> Continue funding and resolution authority for two Assistant General Managers and one Executive Administrative Assistant II. Add funding and resolution authority for one Management Analyst II. These positions provide administrative support to the entire Department as well as conduct policy analysis. Funding is provided from the Community Development Block Grant, HOME Investment Partnerships Program Fund, Rent Stabilization Trust Fund, Code Enforcement Trust Fund, Affordable Housing Trust Fund and Neighborhood Stabilization Program Funds. Related costs consist of employee benefits. SG \$480,388 Related Costs: \$172,848	480,388	-	653,236
<b>TOTAL EXECUTIVE MANAGEMENT</b>	<u>(154,136)</u>	<u>-</u>	
2011-12 Program Budget	2,534,117	34	
Changes in Salaries, Expense, Equipment and Special	<u>(154,136)</u>	<u>-</u>	
<b>2012-13 PROGRAM BUDGET</b>	<u>2,379,981</u>	<u>34</u>	

**Budget, Grants and Management Services**

This program provides department-wide budget development and administration, new grant research, coordination, application and administration and other general administrative support functions.

<b>Program Changes</b>	<b>Direct Cost</b>	<b>Posi- tions</b>	<b>Total Cost</b>
<b>Changes in Salaries, Expense, Equipment and Special</b>			
26 . <b>Apportionment of Changes Applicable to Various Programs</b> Related costs consist of employee benefits Related Costs: \$(44,436)	(1,154,596)	-	(1,199,032)
<b>Continuation of Services</b>			
27 . <b>Administrative Services Staff</b> Continue funding and resolution authority for one Management Analyst I. This position provides administrative support to the Department's Budget Unit. Funding is provided through the Community Development Block Grant, HOME Investment Partnerships Program Fund, Rent Stabilization Trust Fund and Code Enforcement Trust Fund. Related costs consist of employee benefits. SG \$68,388 Related Costs: \$28,128	68,388	-	96,516
<b>Transfer of Services</b>			
28 . <b>Human Resources Consolidation - Phase II</b> Delete funding and regular authority and add six months funding and resolution authority for four positions. Continue one Personnel Analyst II resolution authority with funding for six months and add one Personnel Director I resolution authority without funding for six months. In accordance with Council File 11-0261-S1, these positions will perform human resource functions at the department until they are transferred to the Personnel Department to implement Phase II of the Human Resources Consolidation, effective January 2013. See related item in the Personnel Department Blue Book. Related costs consist of employee benefits. SG \$(121,434) Related Costs: \$(83,933)	(121,434)	(4)	(205,367)
<b>TOTAL BUDGET, GRANTS AND MANAGEMENT SERVICES</b>	<u>(1,207,642)</u>	<u>(4)</u>	
2011-12 Program Budget	5,997,609	16	
Changes in Salaries, Expense, Equipment and Special	<u>(1,207,642)</u>	<u>(4)</u>	
<b>2012-13 PROGRAM BUDGET</b>	<u>4,789,967</u>	<u>12</u>	

**Technology Support**

This program provides department-wide support for information systems development, maintenance and support.

<b>Program Changes</b>	<b>Direct Cost</b>	<b>Posi- tions</b>	<b>Total Cost</b>
<b>Changes in Salaries, Expense, Equipment and Special</b>			
29 . <b>Apportionment of Changes Applicable to Various Programs</b> Related costs consist of employee benefits Related Costs: \$(334,556)	(935,172)	-	(1,269,728)
<b>Continuation of Services</b>			
30 . <b>Systems Division Support Staff</b> Continue funding and resolution authority for one Director of Systems, one Senior Systems Analyst II, one Programmer Analyst IV, one Systems Programmer I, one Programmer Analyst III, two Systems Analyst IIs, one Programmer Analyst II and one Systems Aide. These positions provide systems support to the Administration and Policy Division and the Department's systems infrastructure which includes two major systems applications under development: the Housing Information Management System and the Code, Compliance and Rent Information Management System. Funding is provided from the Community Development Block Grant, HOME Investment Partnerships Program Fund, Rent Stabilization Trust Fund and Code Enforcement Trust Fund. Related costs consist of employee benefits. SG \$865,050 Related Costs: \$317,184	865,050	-	1,182,234
<b>Other Changes or Adjustments</b>			
31 . <b>Rent Stabilization System Replacement</b> Allocate \$160,000 from the Rent Stabilization Trust Fund to develop a new Rent Stabilization Information Management System to replace the current Rent Information System. The funds will be used for contracted programming services. The Los Angeles Housing Department will include this off-budget funding under Special Purpose Fund Appropriations as part of the Service Delivery line item.	-	-	-
<b>TOTAL TECHNOLOGY SUPPORT</b>	(70,122)	-	
2011-12 Program Budget	2,166,839	11	
Changes in Salaries, Expense, Equipment and Special	(70,122)	-	
<b>2012-13 PROGRAM BUDGET</b>	2,096,717	11	

**Accounting**

This program provides department-wide payroll, grant, loan, receivables and payables accounting services and reporting.

Program Changes	Direct Cost	Posi- tions	Total Cost
<b>Changes in Salaries, Expense, Equipment and Special</b>			
32 . <b>Apportionment of Changes Applicable to Various Programs</b>	(565,745)	-	(515,387)
Related costs consist of employee benefits			
Related Costs: \$50,358			
 <b>Continuation of Services</b>			
33 . <b>Accounting Support Staff</b>	530,916	-	751,788
Continue funding and resolution authority for six Accountant IIs, one Senior Accountant II and one Senior Accountant I . Seven of the positions provide accounting support to the Housing Development Division by processing invoices for housing construction and related activities. One position is responsible for providing Department-wide support for all payroll accounts and accounts payable functions. Funding is provided from the Community Development Block Grant, HOME Investment Partnerships Program Fund, Rent Stabilization Trust Fund, Code Enforcement Trust Fund, Municipal Housing Finance Fund and Affordable Housing Trust Fund. Related costs consist of employee benefits.			
SG \$530,916			
Related Costs: \$220,872			
<b>TOTAL ACCOUNTING</b>	(34,829)	-	
2011-12 Program Budget	3,751,929	38	
Changes in Salaries, Expense, Equipment and Special	(34,829)	-	
<b>2012-13 PROGRAM BUDGET</b>	<b>3,717,100</b>	<b>38</b>	

**LOS ANGELES HOUSING DEPARTMENT  
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2011-12 Contract Amount	Program/Code/Description	2012-13 Contract Amount
<b>Major Projects - BN4301</b>		
\$ 1,500	1. Cell Phones.....	\$ 2,000
-	5. On-Line Property Information.....	5,000
<u>\$ 1,500</u>	<b>Major Projects Total</b>	<u>\$ 7,000</u>
<b>Homeownership and Preservation - BN4302</b>		
\$ 1,000	2. Cell Phones.....	\$ 1,000
3,000	3. On-Line Property Information.....	3,000
<u>\$ 4,000</u>	<b>Homeownership and Preservation Total</b>	<u>\$ 4,000</u>
<b>Portfolio Management - BN4303</b>		
\$ 500	4. Cell Phones.....	\$ -
5,000	5. On-Line Property Information.....	-
<u>\$ 5,500</u>	<b>Portfolio Management Total</b>	<u>\$ -</u>
<b>Housing Services - BN4304</b>		
\$ 1,500	6. Cell Phones.....	\$ 1,500
2,000	7. On-Line Property Information.....	2,000
<u>\$ 3,500</u>	<b>Housing Services Total</b>	<u>\$ 3,500</u>
<b>Rent Stabilization - BN4305</b>		
\$ 47,500	8. Security Services.....	\$ 47,500
30,000	9. On-Line Property Information.....	30,000
1,500	10. Cell Phones.....	1,500
1,000	11. Translations - Oral and Written.....	1,000
<u>\$ 80,000</u>	<b>Rent Stabilization Total</b>	<u>\$ 80,000</u>
<b>Code Enforcement - BC4306</b>		
\$ 500	12. Messaging Services.....	\$ 500
145,000	13. Security/Janitorial Services.....	145,000
7,000	14. On-Line Property Information.....	7,000
155,000	15. Cell Phones.....	155,000
2,000	16. Code Enforcement Inspection Equipment.....	2,000
<u>\$ 309,500</u>	<b>Code Enforcement Total</b>	<u>\$ 309,500</u>
<b>Compliance - BC4307</b>		
\$ 100,000	17. Temporary Personnel Services.....	\$ -
800	18. Cell Phones.....	800
21,000	19. Translations - Oral and Written .....	21,000
47,000	20. On-Line Property Information.....	47,000

**LOS ANGELES HOUSING DEPARTMENT  
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2011-12 Contract Amount	Program/Code/Description	2012-13 Contract Amount
5,260	21. Equipment Rental.....	5,260
<u>\$ 174,060</u>	<b>Compliance Total</b>	<u>\$ 74,060</u>
<b>Executive Management - BN4308</b>		
\$ 3,500	22. On-Line Property Information.....	\$ 3,500
<u>4,500</u>	23. Cell Phones.....	<u>4,500</u>
<u>\$ 8,000</u>	<b>Executive Management Total</b>	<u>\$ 8,000</u>
<b>Budget, Grants and Management Services - BN4309</b>		
\$ 10,000	24. Specialized Training Programs.....	\$ 10,000
130,000	25. Rental of Photocopiers.....	130,000
3,500	26. Cell Phones.....	3,500
1,500	27. ID Badges.....	1,500
<u>19,000</u>	28. Records Retention.....	<u>19,000</u>
<u>\$ 164,000</u>	<b>Budget, Grants and Management Services Total</b>	<u>\$ 164,000</u>
<b>Technology Support - BN4349</b>		
\$ 500	39. Cell Phones.....	\$ 500
<u>\$ 500</u>	<b>Technology Support Total</b>	<u>\$ 500</u>
<b>Accounting - BN4350</b>		
\$ 500	40. Cell Phones.....	\$ 500
150,000	41. Temporary Personnel Services.....	-
<u>1,700</u>	42. Equipment Rental.....	<u>1,700</u>
<u>\$ 152,200</u>	<b>Accounting Total</b>	<u>\$ 2,200</u>
<u>\$ 902,760</u>	<b>TOTAL CONTRACTUAL SERVICES ACCOUNT</b>	<u>\$ 652,760</u>



## HOUSING DEPARTMENT TRAVEL AUTHORITY

2011-12 Amount	Auth. No.	Trip Category Trip-Location-Date	2012-13 Amount	Auth. No.
<b>A. Conventions</b>				
\$ -	-	1. None	\$ -	-
\$ -	-	<b>TOTAL CONVENTION TRAVEL</b>	\$ -	-
<b>B. Business</b>				
\$ - *	-	2. Affordable Housing Conference	\$ - *	-
600	2	3. California Debt Limit Allocation Committee (CDLAC) Meeting, Fall and Spring	600	2
- *	-	4. Department of Housing and Urban Development, annual meeting, Washington, D.C., Unspecified	- *	-
- *	-	5. National League of Cities, Congress of Cities and Exposition, Fall	- *	-
- *	-	6. Education Code Trade Show, Unspecified	- *	-
- *	-	7. California Housing Partnership Corporation (CHPC) Conference, San Francisco	- *	-
- *	-	8. Finance Affordable Housing with Tax Credit Conference, January 2013	- *	-
- *	-	9. Annual National Housing Opportunities for Persons with AIDS (HOPWA) Meeting, Unspecified	- *	-
2,000	2	10. American Association of Code Enforcement (AACE) Conference, Fall	2,000	2
- *	-	11. Department of Housing and Urban Development (HUD) Integrated Disbursement Information System (IDIS) Training, Unspecified	- *	-
- *	-	12. National Lead Safe Housing Conference, Unspecified	- *	-
- *	-	13. Housing California Conference, Code, Sacramento	- *	-
- *	-	14. California Department of Housing and Community Development (Prop. 46 Awards), Sacramento	- *	-
- *	-	15. National AIDS Coalition, Quarterly Meeting, Washington	- *	-

## HOUSING DEPARTMENT TRAVEL AUTHORITY

2011-12 Amount	Auth. No.	Trip Category Trip-Location-Date	2012-13 Amount	Auth. No.
<b>B. Business (Continued)</b>				
\$ - *	-	16. Federal Home Loan Mortgage Corporation (Freddie Mac) Conference, Unspecified	\$ - *	-
- *	-	17. National Council of State Housing Agencies (NCSHA) Housing Conference, San Diego	- *	-
- *	-	18. National Alliance to End Homelessness, Washington	- *	-
2,000	1	19. Government Finance Officers Association (GFOA) Meeting and Annual conference, Unspecified	2,000	1
400	2	20. California Association of Local Housing Finance Agencies (CalALHFA), Spring and Fall	400	2
- *	-	21. Community Viz computer software training, Colorado	- *	-
5,417	4	22. National Association of Local Housing Finance Agencies (NALHFA), Fall and Spring Conference	5,417	4
900	2	23. Tax Credit Allocation Committee, Sacramento, Fall and Spring	900	2
- *	-	24. Corporation of Supportive Housing Conference, New York City and San Francisco	- *	-
- *	-	25. California Specialized Emergency Management Training, San Luis Obispo	- *	-
- *	-	26. Crisis Communication and the Media, San Luis Obispo	- *	-
- *	-	27. Fannie Mae Lending Conference, Unspecified	- *	-
1,000	1	28. Advanced ARCVIEW Training, Unspecified	1,000	1
- *	-	29. HCD Preservation Meeting, Unspecified	- *	-
2,000	2	30. Hyland Documentation Management Training	2,000	2
824	2	31. Hyland Software Annual Conference	824	2
- *	-	32. Centers for Disease Control and Prevention (CDC) Conference, December (Lead)	- *	-
- *	-	33. Emergency Management Training, Oxnard	- *	-

## HOUSING DEPARTMENT TRAVEL AUTHORITY

2011-12 Amount	Auth. No.	Trip Category Trip-Location-Date	2012-13 Amount	Auth. No.
<b>B. Business (Continued)</b>				
\$ - *	-	34. Code Enforcement Training (various)	\$ - *	-
-	*	35. Annual Housing Policy Conference & Lobbying Day Washington, D.C., February	-	*
<u>\$ 15,141</u>	<u>18</u>	<b>TOTAL BUSINESS TRAVEL</b>	<u>\$ 15,141</u>	<u>18</u>
<u>\$ 15,141</u>	<u>18</u>	<b>TOTAL TRAVEL EXPENSE ACCOUNT</b>	<u>\$ 15,141</u>	<u>18</u>

\* Trip authorized but not funded.

## HOUSING DEPARTMENT

Position Counts			Code	Title	2012-13 Salary Range and Annual Salary	
2011-12	Change	2012-13				
<u>GENERAL</u>						
<u>Regular Positions</u>						
9	-	9	1513-2	Accountant II	2534	( 52,909- 65,709)*
9	-	9	1223-1	Accounting Clerk I	2260	( 47,188- 58,610)
7	-	7	1223-2	Accounting Clerk II	2386	( 49,819- 61,888)
1	-	1	7926-4	Architectural Associate IV	4249	( 88,719-110,225)**
2	-	2	9271	Assistant General Manager Los Angeles Housing Department	6865	(143,341-178,086)
5	-	5	4208-2	Assistant Inspector II	1997(4)	( 49,068- 51,803)**
5	-	5	4208-3	Assistant Inspector III	2294(4)	( 56,376- 59,528)**
6	-	6	4208-4	Assistant Inspector IV	2583(4)	( 63,475- 67,003)**
4	-	4	4254	Chief Inspector	5166	(107,866-134,007)
1	-	1	9182	Chief Management Analyst	5994	(125,154-155,493)
1	-	1	1141	Clerk	1760	( 36,748- 45,643)
74	-	74	1358	Clerk Typist	1829	( 38,189- 47,460)
7	-	7	1461-1	Communications Information Representative I	2031	( 42,407- 52,680)
4	-	4	8500	Community Housing Program Manager	4950	(103,356-128,412)
2	-	2	3341	Construction Estimator	3389	( 70,762- 87,904)*
1	-	1	1470	Data Base Architect	4497	( 93,897-116,677)*
1	-	1	1593-4	Departmental Chief Accountant IV	5994	(125,154-155,493)
3	-	3	4266	Director of Enforcement Operations	5994	(125,154-155,493)
3	-	3	1568	Director of Housing	5994	(125,154-155,493)
1	-	1	7310-2	Environmental Specialist II	3511	( 73,309- 91,078)**
1	-	1	7310-3	Environmental Specialist III	3910	( 81,640-101,435)**
2	-	2	1117-2	Executive Administrative Assistant II	2955	( 61,700- 76,671)
1	-	1	1117-3	Executive Administrative Assistant III	3167	( 66,126- 82,162)
20	-	20	1571-1	Financial Development Officer I	4124	( 86,109-106,989)*
5	-	5	1571-2	Financial Development Officer II	4426	( 92,414-114,819)*
2	-	2	1555-1	Fiscal Systems Specialist I	4045	( 84,459-104,922)*
1	-	1	9270	General Manager Los Angeles Housing Department		(218,363)****
96	-	96	4243	Housing Inspector	3187(3)	( 74,186- 82,684)**
24	-	24	8516-1	Housing Investigator I	2736	( 57,127- 70,992)*
4	-	4	8516-2	Housing Investigator II	3227	( 67,379- 83,728)*
6	-	6	8504	Housing Planning and Economic Analyst	3356	( 70,073- 87,069)*
27	-	27	9184-1	Management Analyst I	2736	( 57,127- 70,992)*
23	-	23	9184-2	Management Analyst II	3228	( 67,400- 83,749)*
15	-	15	1539	Management Assistant	2294	( 47,898- 59,528)*
1	-	1	7968-1	Materials Testing Technician I	2332	( 48,692- 60,489)*
1	-	1	1779-1	Operations and Statistical Research Analyst I	3379	( 70,553- 87,654)**
1	-	1	1170-1	Payroll Supervisor I	2926	( 61,094- 75,898)*

HOUSING DEPARTMENT

Position Counts			Code	Title	2012-13 Salary Range and Annual Salary	
2011-12	Change	2012-13				
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	(1)	-	1731-1	Personnel Analyst I	2736	( 57,127- 70,992)*
1	(1)	-	1731-2	Personnel Analyst II	3228	( 67,400- 83,749)*
1	(1)	-	1129	Personnel Records Supervisor	2713	( 56,647- 70,386)*
1	-	1	1793-1	Photographer I	2384	( 49,777- 61,825)*
2	-	2	1525-1	Principal Accountant I	3661	( 76,441- 94,941)*
2	-	2	1201	Principal Clerk	2547	( 53,181- 66,064)*
8	-	8	4226	Principal Inspector	4156	( 86,777-107,824)*
1	-	1	1431-5	Programmer/Analyst V	4191	( 87,508-108,722)**
1	(1)	-	1960-2	Real Estate Officer II	3610	( 75,376- 93,625)*
3	-	3	1569-1	Rehabilitation Construction Specialist I	3278(3)	( 76,295- 85,044)**
9	(1)	8	1569-2	Rehabilitation Construction Specialist II	3840	( 80,179- 99,618)**
2	-	2	1569-3	Rehabilitation Construction Specialist III	4056	( 84,689-105,214)**
5	-	5	8502-1	Rehabilitation Project Coordinator I	4108	( 85,775-106,571)*
1	-	1	8502-2	Rehabilitation Project Coordinator II	4337	( 90,556-112,522)*
6	-	6	1116	Secretary	2455	( 51,260- 63,704)
2	-	2	1523-1	Senior Accountant I	2942	( 61,428- 76,316)*
4	-	4	1523-2	Senior Accountant II	3184	( 66,481- 82,601)*
1	-	1	1518	Senior Auditor	3422	( 71,451- 88,781)*
1	-	1	1323	Senior Clerk Stenographer	2260	( 47,188- 58,610)
38	-	38	1368	Senior Clerk Typist	2260	( 47,188- 58,610)
31	-	31	4244	Senior Housing Inspector	3533(3)	( 82,225- 91,663)**
4	-	4	8517-1	Senior Housing Investigator I	3813	( 79,615- 98,908)*
2	-	2	8517-2	Senior Housing Investigator II	4723	( 98,616-122,523)*
2	-	2	8505	Senior Housing Planning and Economic Analyst	4736	( 98,887-122,857)****
12	-	12	9171-1	Senior Management Analyst I	3813	( 79,615- 98,908)*
6	-	6	9171-2	Senior Management Analyst II	4723	( 98,616-122,523)*
1	(1)	-	9167-1	Senior Personnel Analyst I	3855	( 80,492-100,015)****
1	-	1	1538	Senior Project Coordinator	3590	( 74,959- 93,124)*
1	-	1	1597-1	Senior Systems Analyst I	3817	( 79,698- 99,012)*
1	-	1	1597-2	Senior Systems Analyst II	4724	( 98,637-122,544)*
1	-	1	1835-2	Storekeeper II	2260	( 47,188- 58,610)
5	-	5	1596-2	Systems Analyst II	3228	( 67,400- 83,749)*
1	-	1	1832-1	Warehouse and Toolroom Worker I	1929	( 40,277- 50,070)
534	(6)	528				
<u>Commissioner Positions</u>						
7	-	7	0115	Member Affordable Housing Commission	\$50.00/hr.	****
7	-	7	0106	Member Rent Adjustment Commission	\$50.00/mtg	****
14	-	14				

HOUSING DEPARTMENT

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Position Counts			Code	Title	2012-13 Salary Range and Annual Salary	
2011-12	Change	2012-13				
<u>AS NEEDED</u>						
<u>To be Employed As Needed in Such Numbers as Required</u>						
			1513-2	Accountant II	2534	( 52,909- 65,709)*
			1223-1	Accounting Clerk I	2260	( 47,188- 58,610)
			1141	Clerk	1760	( 36,748- 45,643)
			1358	Clerk Typist	1829	( 38,189- 47,460)
			1111	Messenger Clerk	1425	( 29,754- 36,978)
			1502	Student Professional Worker	1256(5)	( 32,572)****
			1501	Student Worker		\$12.74/hr. ****

	Regular Positions	Commissioner Positions
Total	528	14

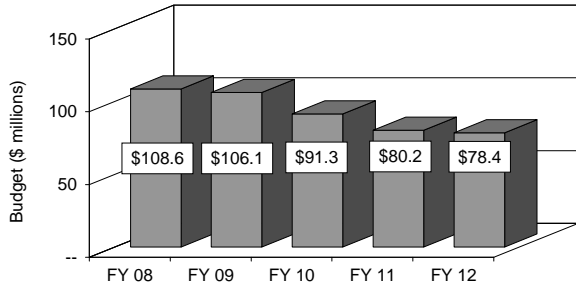
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# INFORMATION TECHNOLOGY AGENCY

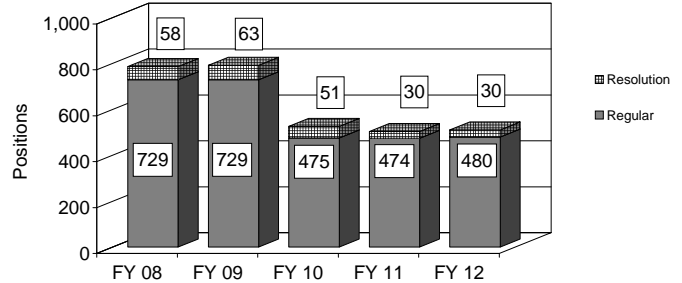
2012-13 Proposed Budget

## FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

**FIVE YEAR BUDGET HISTORY**



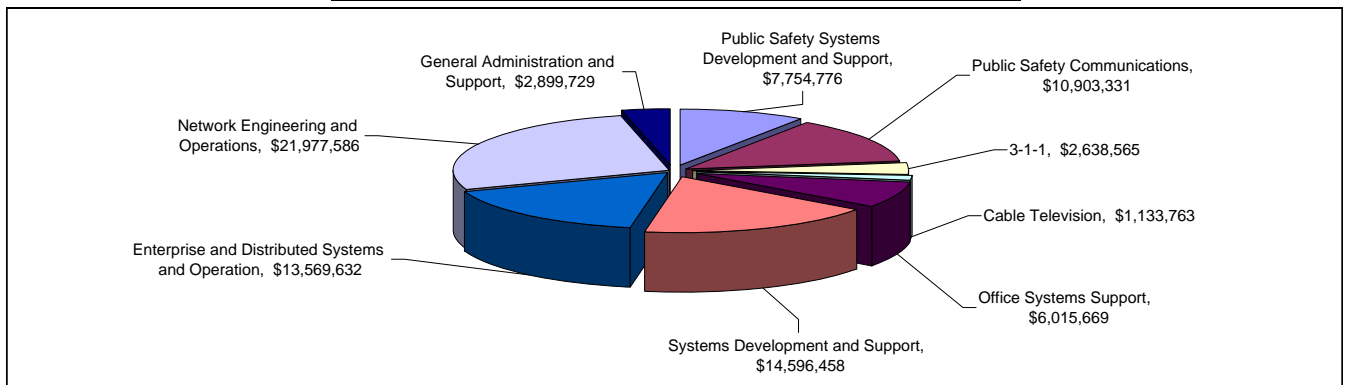
**FIVE YEAR POSITION AUTHORITY HISTORY**



## SUMMARY OF FY 2012-13 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund		
		Regular	Resolution		Regular	Resolution		Regular	Resolution
<b>FY 11-12 Adopted</b>	\$ 78,379,548	480	30	\$ 74,263,654 95%	427	29	\$ 4,115,894 5%	53	1
<b>FY 12-13 Proposed</b>	\$ 81,489,509	451	18	\$ 75,217,191 92%	378	17	\$ 6,272,318 8%	73	1
<b>Change from Prior Year</b>	\$ 3,109,961	(29)	(12)	\$ 953,537	(49)	(12)	\$ 2,156,424	20	0

## 2012-13 FUNDING DISTRIBUTION BY PROGRAM



## MAIN BUDGET ITEMS

	Funding	Positions
◆ Deletion of Filled Positions	\$ (926,039)	(11)
◆ Adjustments to Expense Accounts	\$ (2,412,013)	0
◆ Deletion of General Fund Vacancies	\$ (1,571,569)	(16)
◆ Supply Management System Support	\$ 2,484,187	0
◆ Financial Management System Support	\$ 5,022,014	0
◆ Human Resources Consolidation	\$ (404,961)	(4)



**Recapitulation of Changes**

	Adopted Budget 2011-12	Total Budget Changes	Budget Appropriation 2012-13
<b>EXPENDITURES AND APPROPRIATIONS</b>			
<b>Salaries</b>			
Salaries General . . . . .	41,509,815	2,604,733	44,114,548
Salaries As-Needed . . . . .	319,978	-	319,978
Overtime General . . . . .	916,287	43,000	959,287
Hiring Hall Salaries . . . . .	274,227	-	274,227
Overtime Hiring Hall . . . . .	20,000	-	20,000
<b>Total Salaries</b> . . . . .	<b>43,040,307</b>	<b>2,647,733</b>	<b>45,688,040</b>
<b>Expense</b>			
Printing and Binding . . . . .	10,000	-	10,000
Contractual Services . . . . .	12,843,392	3,305,165	16,148,557
Transportation . . . . .	6,000	-	6,000
Office and Administrative . . . . .	812,716	317,582	1,130,298
Operating Supplies . . . . .	2,162,665	(93,467)	2,069,198
<b>Total Expense</b> . . . . .	<b>15,834,773</b>	<b>3,529,280</b>	<b>19,364,053</b>
<b>Equipment</b>			
Furniture, Office and Technical Equipment . . . . .	168,014	140,384	308,398
<b>Total Equipment</b> . . . . .	<b>168,014</b>	<b>140,384</b>	<b>308,398</b>
<b>Special</b>			
Early Retirement Incentive Program Payout . . . . .	1,535,776	(1,535,776)	-
Communication Services . . . . .	17,800,678	(1,671,660)	16,129,018
<b>Total Special</b> . . . . .	<b>19,336,454</b>	<b>(3,207,436)</b>	<b>16,129,018</b>
<b>Total Information Technology Agency</b> . . . . .	<b>78,379,548</b>	<b>3,109,961</b>	<b>81,489,509</b>

**SOURCES OF FUNDS**

General Fund . . . . .	74,263,654	953,537	75,217,191
Sewer Operation & Maintenance (Sch. 14) . . . . .	341,675	(141)	341,534
Sewer Capital (Sch. 14) . . . . .	67,506	(3,224)	64,282
St. Light. Maint. Assessment Fund (Sch. 19) . . . . .	32,705	(259)	32,446
Telecom. Development Acct. (Sch. 20) . . . . .	3,061,272	2,187,189	5,248,461
Commercial Paper (Sch. 29) . . . . .	-	-	-

**Recapitulation of Changes**

	Adopted Budget 2011-12	Total Budget Changes	Budget Appropriation 2012-13
<b>SOURCES OF FUNDS</b>			
Bldg and Safety Enterprise Fund (Sch. 40) . . . . .	612,736	(27,141)	585,595
Total Funds . . . . .	78,379,548	3,109,961	81,489,509
Percentage Change . . . . .			3.97%
Positions . . . . .	480	(29)	451

### Changes Applicable to Various Programs

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

Program Changes	Direct Cost	Posi- tions	Total Cost
<b>Changes in Salaries, Expense, Equipment and Special</b>			
<b>Obligatory Changes</b>			
1 . <b>2011-12 Employee Compensation Adjustment</b> Related costs consist of employee benefits. SG \$23,067 Related Costs: \$5,913	23,067	-	28,980
2 . <b>2012-13 Employee Compensation Adjustment</b> Related costs consist of employee benefits. SG \$683,987 Related Costs: \$175,373	683,987	-	859,360
3 . <b>Salary Step Plan and Turnover Effect</b> Related costs consist of employee benefits. SG \$(386,255) Related Costs: \$(99,034)	(386,255)	-	(485,289)
4 . <b>Change in Number of Working Days</b> Reduce funding to reflect one less working day. Related costs consist of employee benefits. SG \$(173,600) Related Costs: \$(44,510)	(173,600)	-	(218,110)
5 . <b>Negotiated Unpaid Holidays</b> Reduce funding in the Salaries General account to reflect unpaid holidays for civilian employees represented by certain bargaining units. SG \$(12,687)	(12,687)	-	(12,687)
6 . <b>Full Funding for Partially Financed Positions</b> This includes the restoration of work day reductions adopted as part of the Fiscal Year 2011-12 Budget. Related costs consist of employee benefits. SG \$4,861,427 Related Costs: \$26,775	4,861,427	-	4,888,202
7 . <b>Early Retirement Incentive Program Payout</b> This item removes funding for the final Early Retirement Incentive Program (ERIP) payout, which was completed in 2011-12. SP \$(1,535,776)	(1,535,776)	-	(1,535,776)

<b>Program Changes</b>		<b>Direct Cost</b>	<b>Posi- tions</b>	<b>Total Cost</b>
<b>Changes in Salaries, Expense, Equipment and Special</b>				
<b>Deletion of One-Time Services</b>				
8 .	<b>Deletion of Funding for Resolution Authorities</b> Delete funding for 30 resolution authority positions. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits.  18 positions are continued: Public Safety Systems Project (Two positions) Public Works Fiscal System Support (One position) Business Assistance Virtual Network Project (One position) Supply Management System Support (Six positions) Financial Management System Support (Eight positions)  Three positions are continued as regular positions: Public Safety Systems Development and Support (Three positions)  Nine positions are not continued: 3-1-1 Call Center Support (One position) Public Safety Systems Project (One position) Financial Management System Support (Seven positions) SG \$(1,382,472) Related Costs: \$(551,640)	(1,382,472)	-	(1,934,112)
9 .	<b>Deletion of One-Time Expense Funding</b> Delete one-time funding for 2011-12 expense items. EX \$(1,692,405)	(1,692,405)	-	(1,692,405)
10 .	<b>Deletion of 2011-12 Equipment</b> Delete one-time funding for 2011-12 equipment purchases. EQ \$(14,700)	(14,700)	-	(14,700)
<b>Reduced Services</b>				
11 .	<b>Deletion of Filled Positions</b> Delete funding and regular authority for 11 positions due to the City's fiscal constraints. The selection of filled positions for deletion was made in consultation with affected departments, taking into account service priorities and potential impacts, and only after funded vacant positions were identified for elimination. Every effort was made to avoid and/or minimize impacts to core services including public safety and revenue generation, and to comply with legal requirements. The elimination of funded vacant positions reduced the number of filled positions required for deletion, thereby reducing the number of potential layoffs. Related costs consist of employee benefits. SG \$(926,039) Related Costs: \$(354,000)	(926,039)	(11)	(1,280,039)

<b>Program Changes</b>		<b>Direct Cost</b>	<b>Posi- tions</b>	<b>Total Cost</b>
<b>Changes in Salaries, Expense, Equipment and Special</b>				
<b>Efficiencies to Services</b>				
12 .	<b>Deletion of General Fund Vacancies</b> Delete funding and regular authority for 16 positions due to the City's fiscal constraints. The service level impacts will be minimal as the positions are vacant and the workload has been absorbed by existing employees. Related costs consist of employee benefits. <i>SG \$(1,571,569)</i> Related Costs: \$(572,484)	(1,571,569)	(16)	(2,144,053)
<b>Other Changes or Adjustments</b>				
13 .	<b>Adjustments to Expense Accounts</b> Reduce funding in the Contractual Services (\$646,664), Office and Administrative (\$222), Operating Supplies (\$93,467) and Communication Services (\$1,671,660) accounts. A total of \$1.6 million of the Communication Services account reduction is due to savings associated with obtaining more favorable rates in the City's telephone line contract and through the consolidation and reduction of the number of data lines. The remaining adjustments reflect miscellaneous price and service level changes and reductions made due to the City's financial constraints. <i>SP \$(1,671,660); EX \$(740,353)</i>	(2,412,013)	-	(2,412,013)
14 .	<b>TDA Funding Realignment</b> Realign funding totaling \$2,169,473 from the General Fund to the Telecommunications Development Account (TDA) for ongoing services that are eligible for TDA funding. This funding shift will cover the salaries of two additional positions that support LA Cityview Channel 35 and a portion of the salaries and expenses of 37 positions that support the 3-1-1 Call Center. This telecommunications use is an eligible expenditure of TDA funds. The Building and Safety Building Permit Enterprise Fund will continue to fund the balance of the salaries and expense of the 3-1-1 Call Center. There is no net change in the overall funding provided to the Information Technology Agency.	-	-	-
15 .	<b>Various Personnel Adjustments</b> Transfer positions between budget programs to reflect the Department's current organizational structure. There will be no change to the level of services provided.	-	-	-
<b>TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS</b>		<u>(4,539,035)</u>	<u>(27)</u>	

## Public Safety Systems Development and Support

This program provides support for applications and dispatch systems used by the Police Department and Fire Department, emergency operations systems including the public safety portal, and the City's geographic information systems databases and functionality.

Program Changes	Direct Cost	Posi- tions	Total Cost
<b>Changes in Salaries, Expense, Equipment and Special</b>			
16 . <b>Apportionment of Changes Applicable to Various Programs</b> Related costs consist of employee benefits Related Costs: \$(259,889)	(1,007,060)	(1)	(1,266,949)
<b>Continuation of Services</b>			
17 . <b>Public Safety Systems Project</b> Continue six-months funding and resolution authority for one Information Systems Manager II and one Communications Engineer to provide on-going support for the development of the systems component of the new Emergency Operations Center, Police Department Operations Center, and Fire Dispatch Center. Related costs consist of employee benefits. SG \$132,288 Related Costs: \$44,514	132,288	-	176,802
18 . <b>Public Safety Systems Support</b> Continue funding and add regular authority for one Programmer Analyst III and one Systems Programmer I to support a variety of public safety applications. These positions, along with one Communications Engineer within the Network Engineering and Operations program, were originally approved in 2005-06 as grant-funded positions for the creation of the Emergency Operations Center Incident Management System (WebEOC), but grant funding is no longer available. The Information Technology Agency continues to develop a plan to share the WebEOC costs with the other jurisdictions that use the system. The positions now also support various applications such as the Police Department's Emergency Command Control Communications System (ECCCS), the Fire Department's Vegetation Management System (VMS2) and the Emergency Management Department's Volunteer and Donation Management System (Give2LA). See related item in the Network Engineering and Operations program. Related costs consist of employee benefits. SG \$193,247 Related Costs: \$70,740	193,247	2	263,987

<b>Program Changes</b>	<b>Direct Cost</b>	<b>Posi- tions</b>	<b>Total Cost</b>
<b>Changes in Salaries, Expense, Equipment and Special</b>			
<b>Transfer of Services</b>			
19 . <b>TEAMS II Support</b>	(101,882)	(1)	(138,602)
<p>Transfer funding and regular authority for one Systems Programmer I to the Police Department to support the Training Evaluation and Management System (TEAMS II). TEAMS II facilitates the collection, analysis and reporting of police officer activity and performance to promote best policing practices. Seven positions were transferred from the Information Technology Agency to the Police Department in 2011-12. The transfer of this Systems Programmer I will result in all current full-time TEAMS II staff being located within the Police Department. See related Police Department item. Related costs consist of employee benefits.                      SG \$(101,882)                      Related Costs: \$(36,720)</p>			
<b>Other Changes or Adjustments</b>			
20 . <b>Information Systems Manager Paygrade</b>	-	-	-
<p>Upgrade one Information Systems Manager I to an Information Systems Manager II. This paygrade determination was made by the City Administrative Officer, Employee Relations Division.</p>			
<b>TOTAL PUBLIC SAFETY SYSTEMS DEVELOPMENT AND SUPPORT</b>	<u>(783,407)</u>	<u>-</u>	
2011-12 Program Budget	8,538,183	49	
Changes in Salaries, Expense, Equipment and Special	<u>(783,407)</u>	<u>-</u>	
<b>2012-13 PROGRAM BUDGET</b>	<u>7,754,776</u>	<u>49</u>	

**Public Safety Communications**

The program provides engineering, design, planning, and installation of communications systems in public safety buildings, supports public safety radio and microwave systems, and installs and maintains communications equipment in public safety vehicles and helicopters.

<b>Program Changes</b>	<b>Direct Cost</b>	<b>Posi- tions</b>	<b>Total Cost</b>
<b>Changes in Salaries, Expense, Equipment and Special</b>			
21 . <b>Apportionment of Changes Applicable to Various Programs</b> Related costs consist of employee benefits Related Costs: \$(118,366)	1,215,966	(4)	1,097,600
<b>Other Changes or Adjustments</b>			
22 . <b>Position Reallocations</b> Reallocate six positions, including five Communications Electricians to Avionics Specialists and one Senior Communications Electrician to a Senior Avionics Specialist. This reallocation was reviewed by the Personnel Department and approved by the Board of Civil Service Commissioners.	-	-	-
<b>TOTAL PUBLIC SAFETY COMMUNICATIONS</b>	<u>1,215,966</u>	<u>(4)</u>	
2011-12 Program Budget	9,687,365	109	
Changes in Salaries, Expense, Equipment and Special	<u>1,215,966</u>	<u>(4)</u>	
<b>2012-13 PROGRAM BUDGET</b>	<u>10,903,331</u>	<u>105</u>	



**3-1-1**

This program operates and manages the City's 3-1-1 Call Center, and develops, implements, and maintains technology solutions for the 3-1-1 Call Center.

<b>Program Changes</b>	<b>Direct Cost</b>	<b>Posi- tions</b>	<b>Total Cost</b>
<b>Changes in Salaries, Expense, Equipment and Special</b>			
23 . <b>Apportionment of Changes Applicable to Various Programs</b>	(88,233)	(6)	(203,051)
Related costs consist of employee benefits			
Related Costs: \$(114,818)			
<b>TOTAL 3-1-1</b>	<u>(88,233)</u>	<u>(6)</u>	
2011-12 Program Budget	2,726,798	43	
Changes in Salaries, Expense, Equipment and Special	<u>(88,233)</u>	<u>(6)</u>	
<b>2012-13 PROGRAM BUDGET</b>	<u>2,638,565</u>	<u>37</u>	

**Cable Television**

The program provides oversight of local cable franchises regarding the payment of franchise fees and consumer services, oversight of the City's public, educational, and governmental access programming including the operation of LA CityView Channel 35, and operation of CouncilPhone services.

<b>Program Changes</b>	<b>Direct Cost</b>	<b>Posi- tions</b>	<b>Total Cost</b>
<b>Changes in Salaries, Expense, Equipment and Special</b>			
24 . <b>Apportionment of Changes Applicable to Various Programs</b>	7,955	-	9,269
Related costs consist of employee benefits			
Related Costs: \$1,314			
<b>TOTAL CABLE TELEVISION</b>	7,955	-	

2011-12 Program Budget	1,125,808	14
Changes in Salaries, Expense, Equipment and Special	7,955	-
<b>2012-13 PROGRAM BUDGET</b>	1,133,763	14

**IT Strategic Planning**

This program identifies and coordinates projects to adopt new technologies, establishes and manages multi-departmental project teams and committees, develops recommendations related to information technology policy issues, and provides project management support and leadership.

<b>Program Changes</b>	<b>Direct Cost</b>	<b>Posi- tions</b>	<b>Total Cost</b>
<b>Changes in Salaries, Expense, Equipment and Special</b>			
25 . <b>Apportionment of Changes Applicable to Various Programs</b> Related costs consist of employee benefits Related Costs: \$123	17,679	-	17,802
<b>Other Changes or Adjustments</b>			
26 . <b>Consolidation of IT Strategic Planning</b> Transfer funding and regular authority for one Information Systems Manager II and funding from the Overtime and Office and Administrative accounts from IT Strategic Planning to Systems Development and Support to reflect the appropriate organizational structure for the Department. Staff assigned to IT Strategic Planning coordinated projects to adopt new technologies, developed recommendations related to information technology policy issues, and provided project management support and leadership. Strategic planning is now being accomplished by management level staff throughout the Department, including this Information Systems Manager II position. There is no net change to the funding provided to the Department. See related item in Systems Development and Support. Related costs consist of employee benefits. <i>SG \$(152,100); SOT \$(366); EX \$(1,524)</i> Related Costs: \$(49,596)	(153,990)	(1)	(203,586)
<b>TOTAL IT STRATEGIC PLANNING</b>	<u>(136,311)</u>	<u>(1)</u>	
2011-12 Program Budget	136,311	1	
Changes in Salaries, Expense, Equipment and Special	<u>(136,311)</u>	<u>(1)</u>	
<b>2012-13 PROGRAM BUDGET</b>	<u>-</u>	<u>-</u>	

**Office Systems Support**

The program provides support for, and development of the City's e-mail and document management systems, manages the City's blackberry services, provides server and desktop support for several small departments, and develops and supports elected officials' websites and information technology equipment and applications.

<b>Program Changes</b>	<b>Direct Cost</b>	<b>Posi- tions</b>	<b>Total Cost</b>
<b>Changes in Salaries, Expense, Equipment and Special</b>			
27 . <b>Apportionment of Changes Applicable to Various Programs</b>	(386,949)	(10)	(724,238)
Related costs consist of employee benefits			
Related Costs: \$(337,289)			
<b>TOTAL OFFICE SYSTEMS SUPPORT</b>	<u>(386,949)</u>	<u>(10)</u>	
2011-12 Program Budget	6,402,618	51	
Changes in Salaries, Expense, Equipment and Special	<u>(386,949)</u>	<u>(10)</u>	
<b>2012-13 PROGRAM BUDGET</b>	<u>6,015,669</u>	<u>41</u>	

## Systems Development and Support

This program designs, develops, implements, and supports critical City applications including the financial management system, the supply management system, the payroll system, and the tax compliance and collection system, and supports and develops systems for the Department of Public Works.

Program Changes	Direct Cost	Posi- tions	Total Cost
<b>Changes in Salaries, Expense, Equipment and Special</b>			
28 . <b>Apportionment of Changes Applicable to Various Programs</b> Related costs consist of employee benefits Related Costs: \$(358,206)	(1,611,178)	(2)	(1,969,384)
<b>Continuation of Services</b>			
29 . <b>Public Works Fiscal System Support</b> Continue funding and resolution authority for one Fiscal Systems Specialist I to support the Department of Public Works' Business Intelligence and Information Delivery System. The system is used to produce financial reports and to track selected billings and receipts in conjunction with the City's other financial systems. Funding is provided by the Sewer Construction and Maintenance Fund. Related costs of consist of employee benefits. SG \$92,265 Related Costs: \$34,248	92,265	-	126,513
30 . <b>Business Assistance Virtual Network Project</b> Continue resolution authority without funding for one Programmer Analyst I to oversee major enhancements to the Business Assistance Virtual Network. The system currently provides information to vendors regarding City contracting opportunities and requirements. The enhancements will facilitate contractor compliance with City requirements and expand the number of contracting opportunities posted. The costs of this position may be reimbursed by a new fee for access to this system that is currently under development.	-	-	-
31 . <b>Supply Management System Support</b> Continue funding and resolution authority for six positions to support the Supply Management System (SMS). These positions include one Programmer Analyst V, one Programmer Analyst IV, two Systems Programmer IIs, and two Data Base Architects. Continue contractual services funding (\$1,556,854) for software and hardware maintenance and system support. Add one-time funding for two new servers to replace three aging servers (\$155,084), additional licensing costs for the new servers (\$89,987), and staff training (\$29,000). Related costs consist of employee benefits. SG \$653,262; EX \$1,675,841; EQ \$155,084 Related Costs: \$231,084	2,484,187	-	2,715,271

<b>Program Changes</b>		<b>Direct Cost</b>	<b>Posi- tions</b>	<b>Total Cost</b>
<b>Changes in Salaries, Expense, Equipment and Special</b>				
<b>Continuation of Services</b>				
32 .	<b>Financial Management System Support</b> Continue funding and resolution authority for eight positions and continue one-time funding for the Overtime (\$43,000), Contractual Services (\$4,087,380), and Office and Administrative (\$75,000) accounts to support the Financial Management System (FMS). The positions consist of one Programmer Analyst III, three Programmer Analyst IVs, two Programmer Analyst Vs, one Systems Programmer III, and one Senior Management Analyst I. Seven resolution authority positions are not continued due to the City's financial constraints. Funding for FMS was included in the General City Purposes Budget in 2011-12. See related items in the Office of the Controller and the Office of the City Administrative Officer Blue Books. Related costs consist of employee benefits. <i>SG \$816,634; SOT \$43,000; EX \$4,162,380</i> Related Costs: \$298,428	5,022,014	-	5,320,442
<b>Increased Services</b>				
33 .	<b>LATAX Enhancements</b> Add one-time funding to upgrade and enhance the functionality of the LATAX System, which is used by the Office of Finance to generate and track tax revenue. Funding is provided for various software and application tools (\$53,900) and for staff training (\$16,000). See related Office of Finance item. <i>EX \$69,900</i>	69,900	-	69,900
34 .	<b>PaySR Development and Support</b> Add one-time funding to upgrade the payroll system as part of the Payroll System Replacement (PaySR) project. Funds are provided for software and application tools (\$7,949) and staff training (\$45,968) to support the planned upgrade of the PaySR application and the transition to new servers. See related Office of the Controller item. <i>EX \$53,917</i>	53,917	-	53,917

<b>Program Changes</b>	<b>Direct Cost</b>	<b>Posi- tions</b>	<b>Total Cost</b>
<b>Changes in Salaries, Expense, Equipment and Special</b>			
<b>Other Changes or Adjustments</b>			
35 . <b>Consolidation of IT Strategic Planning</b>	153,990	1	203,586
<p>Transfer funding and regular authority for one Information Systems Manager II and funding from the Overtime and Office and Administrative accounts from IT Strategic Planning to Systems Development and Support to reflect the appropriate organizational structure for the Department. Staff assigned to IT Strategic Planning coordinated projects to adopt new technologies, developed recommendations related to information technology policy issues, and provided project management support and leadership. Strategic planning is now being accomplished by management level staff throughout the Department, including this Information Systems Manager II position. There is no net change to the funding provided to the Department. See related item in IT Strategic Planning. Related costs consist of employee benefits. <i>SG \$152,100; SOT \$366; EX \$1,524</i>                      Related Costs: \$49,596</p>			
<b>TOTAL SYSTEMS DEVELOPMENT AND SUPPORT</b>	<u>6,265,095</u>	<u>(1)</u>	
2011-12 Program Budget	8,331,363	51	
Changes in Salaries, Expense, Equipment and Special	<u>6,265,095</u>	<u>(1)</u>	
<b>2012-13 PROGRAM BUDGET</b>	<u>14,596,458</u>	<u>50</u>	

**Enterprise and Distributed Systems and Operation**

This program operates and manages the City's mainframe and distributed server systems and associated functions including storage, security, mainframe printing, remote access, and internet filtering.

<b>Program Changes</b>	<b>Direct Cost</b>	<b>Posi- tions</b>	<b>Total Cost</b>
<b>Changes in Salaries, Expense, Equipment and Special</b>			
36 . <b>Apportionment of Changes Applicable to Various Programs</b>	(527,721)	(2)	(686,357)
Related costs consist of employee benefits			
Related Costs: \$(158,636)			
<b>TOTAL ENTERPRISE AND DISTRIBUTED SYSTEMS AND OPERATION</b>	<u>(527,721)</u>	<u>(2)</u>	
2011-12 Program Budget	14,097,353	77	
Changes in Salaries, Expense, Equipment and Special	<u>(527,721)</u>	<u>(2)</u>	
<b>2012-13 PROGRAM BUDGET</b>	<u>13,569,632</u>	<u>75</u>	



**Network Engineering and Operations**

This program operates and maintains the City's voice and data communications systems, designs and manages network infrastructure projects, and manages contracts related to these services.

<b>Program Changes</b>	<b>Direct Cost</b>	<b>Posi- tions</b>	<b>Total Cost</b>
<b>Changes in Salaries, Expense, Equipment and Special</b>			
37 . <b>Apportionment of Changes Applicable to Various Programs</b> Related costs consist of employee benefits Related Costs: \$(80,633)	(972,121)	(3)	(1,052,754)
<b>Continuation of Services</b>			
38 . <b>Public Safety Systems Support</b> Continue funding and add regular authority for one Communications Engineer responsible for the maintenance and upgrades of the networking systems at the Emergency Operations Center (EOC) and Police Administration Building. This position, along with two positions within the Public Safety Systems Development and Support program, was originally approved in 2005-06 as a grant-funded position for networking support associated with the creation of the EOC Incident Management System (WebEOC), but grant funding is no longer available. The Information Technology Agency continues to develop a plan to share the WebEOC costs with the other jurisdictions that use the system. See related item in the Public Safety Systems Development and Support program. Related costs consist of employee benefits. SG \$108,021 Related Costs: \$38,292	108,021	1	146,313
39 . <b>Network Infrastructure</b> Add \$1.0 million in funding from the Municipal Improvement Corporation of Los Angeles to replace and upgrade aging routers and switches that connect users to the City's network and fiber optic backbone. The network switches and routers support all City departments, with a significant portion serving police facilities. Funding totaling \$6.4 million has previously been allocated to this project from 2008-09 through 2011-12.	-	-	-
<b>TOTAL NETWORK ENGINEERING AND OPERATIONS</b>	<u>(864,100)</u>	<u>(2)</u>	
2011-12 Program Budget	22,841,686	58	
Changes in Salaries, Expense, Equipment and Special	<u>(864,100)</u>	<u>(2)</u>	
<b>2012-13 PROGRAM BUDGET</b>	<u>21,977,586</u>	<u>56</u>	

**General Administration and Support**

This program provides overall direction, control and planning to carry out the Department's programs and provides all administrative support including financial operations, contract administration, and personnel functions.

<b>Program Changes</b>	<b>Direct Cost</b>	<b>Posi- tions</b>	<b>Total Cost</b>
<b>Changes in Salaries, Expense, Equipment and Special</b>			
40 . <b>Apportionment of Changes Applicable to Various Programs</b> Related costs consist of employee benefits Related Costs: \$12,793	(1,187,373)	1	(1,174,580)
<b>Transfer of Services</b>			
41 . <b>Human Resources Consolidation - Phase I</b> Transfer funding and regular authority for four positions to the Personnel Department to implement Phase I of the consolidation of human resource functions (C.F. 11-0261-S1). See related item in the Personnel Department Blue Book. Related costs consist of employee benefits. SG \$(404,961) Related Costs: \$(146,220)	(404,961)	(4)	(551,181)
<b>TOTAL GENERAL ADMINISTRATION AND SUPPORT</b>	<u>(1,592,334)</u>	<u>(3)</u>	
2011-12 Program Budget	4,492,063	27	
Changes in Salaries, Expense, Equipment and Special	<u>(1,592,334)</u>	<u>(3)</u>	
<b>2012-13 PROGRAM BUDGET</b>	<u>2,899,729</u>	<u>24</u>	

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

2011-12 Contract Amount	Program/Code/Description	2012-13 Contract Amount
<b>Public Safety Systems Development and Support - AE3201</b>		
\$ 26,880	1. Fire Command and Control System (FCCS).....	\$ 38,114
180,500	2. Fire Department 911 Dispatch Maintenance.....	203,424
146,507	3. Geographic Information Systems Software Maintenance.....	140,452
8,500	4. Police Department Emergency Command Control Communications System.....	8,500
225,000	5. Public Safety Systems Project Design, Engineering, and Maintenance.....	-
168,250	6. Police Department 911 Dispatch Maintenance.....	57,502
-	7. Public Safety System Support.....	2,081
<hr/>		<hr/>
\$ 755,637	<b>Public Safety Systems Development and Support Total</b>	\$ 450,073
<b>Public Safety Communications - AE3202</b>		
\$ 671,474	8. Base Communication Equipment Maintenance.....	\$ 686,474
100,000	9. Avionics Fleet Parts Maintenance.....	100,000
-	10. Police Department Fiber Network Maintenance.....	-
<hr/>		<hr/>
\$ 771,474	<b>Public Safety Communications Total</b>	\$ 786,474
<b>3-1-1 - AH3203</b>		
\$ 77,329	11. 3-1-1 Hardware and Software Maintenance.....	\$ 73,524
<hr/>		<hr/>
\$ 77,329	<b>3-1-1 Total</b>	\$ 73,524
<b>Office Systems Support - FP3206</b>		
\$ 85,000	12. Mayor and Council Support.....	\$ 85,000
50,000	13. Web Services.....	50,000
58,375	14. Document Management Licenses and Maintenance.....	57,075
213,750	15. Internal Workstation Equipment and Software Maintenance.....	213,750
755,820	16. Google Licenses.....	755,820
61,890	17. Citywide Electronic Forms Project.....	63,245
<hr/>		<hr/>
\$ 1,224,835	<b>Office Systems Support Total</b>	\$ 1,224,890
<b>Systems Development and Support - FP3207</b>		
\$ 11,500	18. Business Assistance Virtual Network (BAVN) Software Maintenance.....	\$ 11,500
1,069,585	19. Payroll System Replacement Project Support.....	1,076,997
768	20. Departmental Off-Site Storage and Disaster Recovery.....	768
-	21. Financial Management System Support.....	4,087,380
41,438	22. Service On-Line System Software Maintenance.....	41,438
1,467,405	23. Supply Management System Support.....	1,556,854
<hr/>		<hr/>
\$ 2,590,696	<b>Systems Development and Support Total</b>	\$ 6,774,937

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

2011-12 Contract Amount	Program/Code/Description	2012-13 Contract Amount
<b>Enterprise and Distributed Systems and Operation - FP3208</b>		
\$ 168,054	24. Security Operations.....	\$ 171,054
186,156	25. Enterprise Server Printer / Output Maintenance.....	59,213
92,120	26. Citywide Off-Site Storage and Disaster Recovery.....	92,120
399,911	27. Internet Services.....	441,518
3,437,666	28. Mainframe Enterprise Server Support and Maintenance.....	3,137,565
62,766	29. Network Management Maintenance.....	-
431,079	30. Enterprise Operations (Distributed Operations).....	453,346
1,304,000	31. Citywide Workstation Equipment and Software Maintenance.....	1,067,683
<u>\$ 6,081,752</u>	<b>Enterprise and Distributed Systems and Operation Total</b>	<u>\$ 5,422,499</u>
<b>Network Engineering and Operations - FP3209</b>		
\$ 1,095,000	32. Data Communications Maintenance.....	\$ 1,051,000
118,220	33. Fiber Network Maintenance.....	111,021
<u>\$ 1,213,220</u>	<b>Network Engineering and Operations Total</b>	<u>\$ 1,162,021</u>
<b>General Administration and Support - FI3250</b>		
\$ 40,266	34. General Office Copier Lease.....	\$ 41,766
76,308	35. Specialized Custodial Services for City Hall East, P-4.....	76,308
11,875	36. Security Access Systems Maintenance.....	11,875
-	37. Information Technology Research Services.....	\$ 124,190
<u>\$ 128,449</u>	<b>General Administration and Support Total</b>	<u>\$ 254,139</u>
<u>\$ 12,843,392</u>	<b>TOTAL CONTRACTUAL SERVICES ACCOUNT</b>	<u>\$ 16,148,557</u>

**INFORMATION TECHNOLOGY AGENCY  
TRAVEL AUTHORITY**

2011-12 Amount	Auth. No.	Trip Category Trip-Location-Date	2012-13 Amount	Auth. No.
		<b>A. Conventions</b>		
\$ -	-	1. None	\$ -	-
<u>\$ -</u>	<u>-</u>		<u>\$ -</u>	<u>-</u>
		<b>TOTAL CONVENTION TRAVEL</b>	<u>\$ -</u>	<u>-</u>
		<b>B. Business</b>		
\$ -	-	1. None	\$ -	-
<u>\$ -</u>	<u>-</u>		<u>\$ -</u>	<u>-</u>
		<b>TOTAL BUSINESS TRAVEL</b>	<u>\$ -</u>	<u>-</u>
<u>\$ -</u>	<u>-</u>	<b>TOTAL TRAVEL EXPENSE ACCOUNT</b>	<u>\$ -</u>	<u>-</u>

INFORMATION TECHNOLOGY AGENCY

Position Counts			Code	Title	2012-13 Salary Range and Annual Salary	
2011-12	Change	2012-13			2012-13 Salary Range	Annual Salary
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	-	1	1513-2	Accountant II	2534	( 52,909- 65,709)*
3	-	3	1223-2	Accounting Clerk II	2386	( 49,819- 61,888)
3	-	3	9381	Assistant General Manager Information Technology Agency	6865	(143,341-178,085)
-	5	5	3565	Avionics Specialist	4267	(89,095)
1	-	1	1801-2	Cable Television Production Manager II	4206	( 87,821-109,118)****
1	-	1	1801-3	Cable Television Production Manager III	4642	( 96,924-120,414)****
1	-	1	1803	Channel Traffic Coordinator	2547	( 53,181- 66,064)*
1	-	1	1466	Chief Communications Operator	2846	( 59,424- 73,852)*
2	-	2	9182	Chief Management Analyst	5994	(125,154-155,493)
3	(1)	2	1358	Clerk Typist	1829	( 38,189- 47,460)
1	-	1	3800-3	Communications Cable Supervisor III	3458(3)	( 80,492- 89,721)
97	(9)	88	3686	Communications Electrician		( 78,341)
12	-	12	3689	Communications Electrician Supervisor		( 91,579)
9	1	10	7610	Communications Engineer	4249	( 88,719-110,225)**
10	-	10	7607-2	Communications Engineering Associate II	3511	( 73,309- 91,078)**
9	(1)	8	7607-3	Communications Engineering Associate III	3910	( 81,640-101,435)**
3	-	3	7607-4	Communications Engineering Associate IV	4249	( 88,719-110,225)**
28	(1)	27	1461-2	Communications Information Representative II	2260	( 47,188- 58,610)
3	-	3	1461-3	Communications Information Representative III	2431	( 50,759- 63,078)
1	-	1	1660-2	Computer Graphic Artist II	2660	( 55,540- 69,008)*
1	-	1	3685	Councilphone/Voicemail Technician	2691	( 56,188- 69,801)
10	(2)	8	1470	Data Base Architect	4497	( 93,897-116,677)*
2	-	2	7625	Director of Communications Services	5994	(125,154-155,493)
1	-	1	9375	Director of Systems	5994	(125,154-155,493)
1	-	1	1117-2	Executive Administrative Assistant II	2955	( 61,700- 76,671)
1	-	1	1117-3	Executive Administrative Assistant III	3167	( 66,126- 82,162)
1	-	1	9380	General Manager Information Technology Agency		(248,346)****
1	(1)	-	1670-2	Graphics Designer II	2660	( 55,540- 69,008)*
1	(1)	-	1670-3	Graphics Designer III	2981	( 62,243- 77,318)*
12	(2)	10	1409-1	Information Systems Manager I	5054	(105,527-131,126)
6	1	7	1409-2	Information Systems Manager II	5994	(125,154-155,493)
2	-	2	1411-1	Information Systems Operations Manager I	3382	( 70,616- 87,737)*
2	-	2	1411-2	Information Systems Operations Manager II	3665	( 76,525- 95,066)*
1	(1)	-	1411-3	Information Systems Operations Manager III	3973	( 82,956-103,084)*
1	-	1	9184-1	Management Analyst I	2736	( 57,127- 70,992)*
6	-	6	9184-2	Management Analyst II	3228	( 67,400- 83,749)*
1	(1)	-	1714-2	Personnel Director II	5312	(110,914-137,808)****

INFORMATION TECHNOLOGY AGENCY

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Position Counts			Code	Title	2012-13 Salary Range and Annual Salary	
2011-12	Change	2012-13				
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	(1)	-	1129	Personnel Records Supervisor	2713	( 56,647- 70,386)*
1	-	1	1525-2	Principal Accountant II	3863	( 80,659-100,182)*
20	(2)	18	1431-3	Programmer/Analyst III	3594	( 75,042- 93,229)**
33	(1)	32	1431-4	Programmer/Analyst IV	3887	( 81,160-100,850)**
27	-	27	1431-5	Programmer/Analyst V	4191	( 87,508-108,722)**
1	-	1	1523-2	Senior Accountant II	3184	( 66,481- 82,601)*
-	1	1	3566	Senior Avionics Specialist	4686	(97,844)
6	(1)	5	1368	Senior Clerk Typist	2260	( 47,188- 58,610)
16	(2)	14	3638	Senior Communications Electrician		( 86,025)
4	-	4	3691	Senior Communications Electrician Supervisor		( 96,068)
5	-	5	7614	Senior Communications Engineer	4998	(104,358-129,664)**
4	-	4	1467-1	Senior Communications Operator I	2427	( 50,675- 62,953)*
1	-	1	1467-2	Senior Communications Operator II	2561	( 53,473- 66,440)*
5	-	5	1428-2	Senior Computer Operator II	2827	( 59,027- 73,351)*
4	-	4	1139-1	Senior Data Processing Technician I	2461	( 51,385- 63,830)*
7	-	7	1139-2	Senior Data Processing Technician II	2827	( 59,027- 73,351)*
3	-	3	9171-1	Senior Management Analyst I	3813	( 79,615- 98,908)*
1	-	1	9171-2	Senior Management Analyst II	4723	( 98,616-122,523)*
2	(2)	-	9167-1	Senior Personnel Analyst I	3855	( 80,492-100,015)****
5	(1)	4	1597-1	Senior Systems Analyst I	3817	( 79,698- 99,012)*
11	(1)	10	1597-2	Senior Systems Analyst II	4724	( 98,637-122,544)*
4	(2)	2	1596-2	Systems Analyst II	3228	( 67,400- 83,749)*
23	(2)	21	1455-1	Systems Programmer I	4008	( 83,687-103,961)*
38	(2)	36	1455-2	Systems Programmer II	4311	( 90,013-111,833)*
13	-	13	1455-3	Systems Programmer III	4672	( 97,551-121,166)*
1	-	1	7650-3	Telecommunications Regulatory Officer III	5275	(110,142-136,847)
1	-	1	7615	Television Engineer	3493	( 72,933- 90,619)*
4	-	4	6145-2	Video Technician II	2823	( 58,944- 73,205)*
480	(29)	451				

AS NEEDED

To be Employed As Needed in Such Numbers as Required

1223-1	Accounting Clerk I	2260	( 47,188- 58,610)
1223-2	Accounting Clerk II	2386	( 49,819- 61,888)
3808	Assistant Communications Cable Worker	2537	( 52,972- 65,792)
3684	Assistant Communications Electrician		( 63,516)
3802	Communications Cable Worker	2982	( 62,264- 77,360)
3686	Communications Electrician		( 78,341)

INFORMATION TECHNOLOGY AGENCY

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Position Counts			Code	Title	2012-13 Salary Range and Annual Salary
2011-12	Change	2012-13			

AS NEEDED

To be Employed As Needed in Such Numbers as Required

	3689	Communications Electrician Supervisor		( 91,579)
	1461-1	Communications Information Representative I	2031	( 42,407- 52,680)
	3521	Drill Rig Operator	2999	( 62,619- 77,798)
	3812	Electrical Conduit Mechanic	2119	( 44,244- 54,977)
	3115	Maintenance and Construction Helper	1929	( 40,277- 50,070)
	3638	Senior Communications Electrician		( 86,025)
	1467-1	Senior Communications Operator I	2427	( 50,675- 62,953)*
	2415	Special Program Assistant II	\$13.64/hr.	
	1502	Student Professional Worker	1256(5)	( 32,572)****
	1501	Student Worker	\$12.74/hr.	****

HIRING HALL

Hiring Hall to be Employed in Such Numbers as Required

	3684	Assistant Communications Electrician		( 63,516)
	0861-2	Communications Electrician II	++	
	0862	Electrical Craft Helper - Hiring Hall	++	

		Regular Positions		
Total		451		



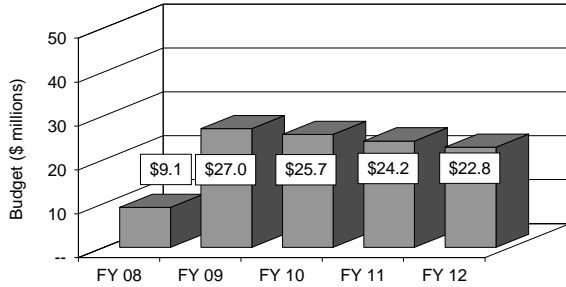
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# MAYOR

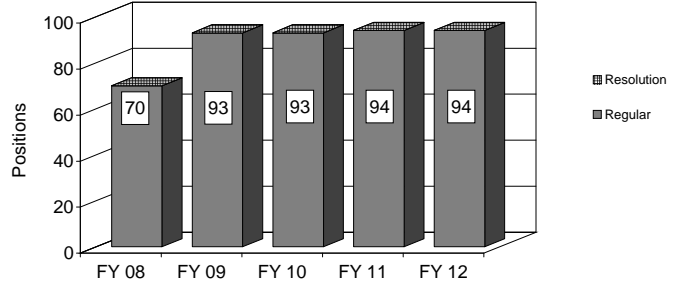
## 2012-13 Proposed Budget

### FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

**FIVE YEAR BUDGET HISTORY**



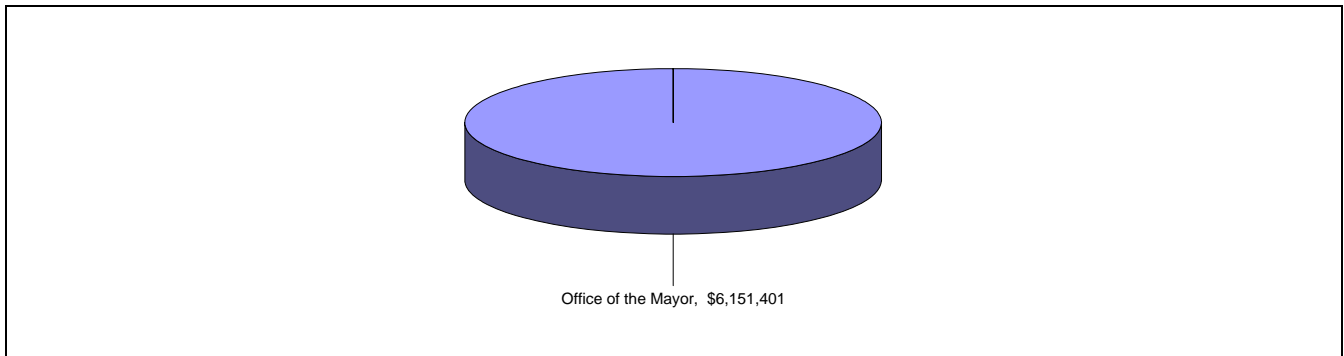
**FIVE YEAR POSITION AUTHORITY HISTORY**



### SUMMARY OF FY 2012-13 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund			
		Regular	Resolution		Regular	Resolution		Regular	Resolution	
<b>FY 11-12 Adopted</b>	\$ 22,752,477	94	0	\$ 22,195,049	98%	0	\$ 557,428	2%	94	0
<b>FY 12-13 Proposed</b>	\$ 6,151,401	94	0	\$ 5,792,649	94%	0	\$ 358,752	6%	94	0
<b>Change from Prior Year</b>	\$ (16,601,076)	0	0	\$ (16,402,400)		0	\$ (198,676)		0	0

### 2012-13 FUNDING DISTRIBUTION BY PROGRAM



### MAIN BUDGET ITEMS

	Funding	Positions
◆ Budget Reduction	\$ (268,058)	
◆ Office of Gang Reduction and Youth Development	\$ (16,313,420)	-

**Recapitulation of Changes**

	Adopted Budget 2011-12	Total Budget Changes	Budget Appropriation 2012-13
<b>EXPENDITURES AND APPROPRIATIONS</b>			
<b>Salaries</b>			
Salaries General	4,815,364	(1,067,569)	3,747,795
Salaries As-Needed	2,064,359	(165,149)	1,899,210
<b>Total Salaries</b>	<b>6,879,723</b>	<b>(1,232,718)</b>	<b>5,647,005</b>
<b>Expense</b>			
Printing and Binding	41,063	(3,285)	37,778
Travel	131,910	(36,635)	95,275
Contractual Services	15,299,278	(15,166,379)	132,899
Transportation	9,291	(5,214)	4,077
Legislative, Economic or Govt. Purposes	324	(26)	298
Contingent Expense	21,614	(1,729)	19,885
Office and Administrative	349,676	(135,492)	214,184
<b>Total Expense</b>	<b>15,853,156</b>	<b>(15,348,760)</b>	<b>504,396</b>
<b>Equipment</b>			
Furniture, Office and Technical Equipment	-	-	-
<b>Total Equipment</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Special</b>			
Early Retirement Incentive Program Payout	19,598	(19,598)	-
<b>Total Special</b>	<b>19,598</b>	<b>(19,598)</b>	<b>-</b>
<b>Total Mayor</b>	<b>22,752,477</b>	<b>(16,601,076)</b>	<b>6,151,401</b>

**SOURCES OF FUNDS**

General Fund	22,195,049	(16,402,400)	5,792,649
Solid Waste Resources Revenue Fund (Sch. 2)	30,045	-	30,045
Forfeited Assets - State of California (Sch. 3)	198,676	(198,676)	-
Stormwater Pollution Abatement Fund (Sch. 7)	30,045	-	30,045
Mobile Source Air Poll. Reduction Fund (Sch. 10)	30,045	-	30,045
Sewer Operation & Maintenance (Sch. 14)	30,045	-	30,045
Workforce Investment Act Fund (Sch. 22)	81,572	-	81,572

**Recapitulation of Changes**

	Adopted Budget 2011-12	Total Budget Changes	Budget Appropriation 2012-13
<b>SOURCES OF FUNDS</b>			
Prop. C Anti-Gridlock Transit Fund (Sch. 27) . . . . .	157,000	-	157,000
Total Funds . . . . .	22,752,477	(16,601,076)	6,151,401
Percentage Change . . . . .			-72.96%
Positions . . . . .	94	-	94

**Office of the Mayor**

The Mayor 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.

<b>Program Changes</b>	<b>Direct Cost</b>	<b>Posi- tions</b>	<b>Total Cost</b>
<b>Changes in Salaries, Expense, Equipment and Special</b>			
<b>Obligatory Changes</b>			
1 . <b>Early Retirement Incentive Program Payout</b>	(19,598)	-	(19,598)
This item removes funding for the final Early Retirement Incentive Program (ERIP) payout, which was completed in 2011-12. <i>SP \$(19,598)</i>			
<b>Reduced Services</b>			
2 . <b>Budget Reduction</b>	(268,058)	-	(305,330)
As part of the Mayor's commitment to addressing the City's budgetary shortfall, funding is reduced by eight percent for the following accounts: Salaries General (\$325,895), Salaries As-Needed (\$165,149), Printing and Binding (\$3,285), Travel (\$8,285), Contractual Services (\$11,556), Transportation (\$354), Legislative Purposes (\$26), Contingent Expenses (\$1,729), and Office and Administrative (\$18,625). The reduction in the salary accounts is partially offset by employee compensation adjustments totaling \$266,846 and reflects unpaid holidays for civilian employees represented by certain bargaining units. <i>SG \$(59,049); SAN \$(165,149); EX \$(43,860)</i> Related Costs: \$(37,272)			
<b>Other Changes or Adjustments</b>			
3 . <b>Office of Gang Reduction and Youth Development</b>	(16,313,420)	-	(16,313,420)
Transfer funding for the Office of Gang Reduction and Youth Development (GRYD) to the General City Purposes budget. These funds support the City's comprehensive effort to reduce gang violence through prevention, intervention, and re-entry programming in communities most impacted by gang violence. This program will continue to be administered by the Mayor's Office. <i>SG \$(1,008,520); EX \$(15,304,900)</i>			
<b>TOTAL OFFICE OF THE MAYOR</b>	<u>(16,601,076)</u>	<u>-</u>	
2011-12 Program Budget	22,752,477	94	
Changes in Salaries, Expense, Equipment and Special	<u>(16,601,076)</u>	<u>-</u>	
<b>2012-13 PROGRAM BUDGET</b>	<u>6,151,401</u>	<u>94</u>	

**MAYOR  
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2011-12 Contract Amount	Program/Code/Description	2012-13 Contract Amount
<b>Office of the Mayor Program - FA4601</b>		
\$ 144,455	1. Undesignated.....	\$ 132,899
<u>15,154,823</u>	2. Gang Reduction Program.....	<u>-</u>
<u>\$ 15,299,278</u>	<b>Office of the Mayor Program Total</b>	<u>\$ 132,899</u>
<u><u>\$ 15,299,278</u></u>	<b>TOTAL CONTRACTUAL SERVICES ACCOUNT</b>	<u><u>\$ 132,899</u></u>

**MAYOR  
TRAVEL AUTHORITY**

2011-12 Amount	Auth. No.	Trip Category Trip-Location-Date	2012-13 Amount	Auth. No.
<b>A. Conventions</b>				
\$ -	-	1. None	\$ -	-
<u>\$ -</u>	<u>-</u>	<b>TOTAL CONVENTION TRAVEL</b>	<u>\$ -</u>	<u>-</u>
<b>B. Business</b>				
\$ 103,560	-	2. Undesignated	\$ 95,275	-
<u>28,350</u>	<u>-</u>	3. Gang Reduction Program	<u>0</u>	<u>-</u>
<u>\$ 131,910</u>	<u>-</u>	<b>TOTAL BUSINESS TRAVEL</b>	<u>\$ 95,275</u>	<u>-</u>
<u><u>\$ 131,910</u></u>	<u><u>-</u></u>	<b>TOTAL TRAVEL EXPENSE ACCOUNT</b>	<u><u>\$ 95,275</u></u>	<u><u>-</u></u>

MAYOR

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Position Counts			Code	Title	2012-13 Salary Range and Annual Salary	
2011-12	Change	2012-13				
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	-	1	0402	Chief Administrative Assistant to Mayor	5312	(110,914-137,808)****
2	-	2	9483	Chief Legislative Representative	6391	(133,444-165,766)****
2	-	2	0407	Chief of Staff, Mayor	6942	(144,948-180,069)****
9	-	9	0408	Deputy Mayor	5898	(123,150-153,008)****
1	-	1	0004	Mayor		(232,425)
4	-	4	0141	Mayoral Aide I	1753	( 36,602- 45,476)****
5	-	5	0142	Mayoral Aide II	2167	( 45,246- 56,229)****
9	-	9	0143	Mayoral Aide III	2317	( 48,378- 60,092)****
9	-	9	0144	Mayoral Aide IV	2554	( 53,327- 66,252)****
28	-	28	0145	Mayoral Aide V	2763	( 57,691- 71,681)****
11	-	11	0146	Mayoral Aide VI	3261	( 68,089- 84,605)****
9	-	9	0147	Mayoral Aide VII	3855	( 80,492-100,015)****
4	-	4	0148	Mayoral Aide VIII	4772	( 99,639-123,797)****
94	-	94				

AS NEEDED

To be Employed As Needed in Such Numbers as Required

1535-1	Administrative Intern I	1460(5)	( 37,876)*
0408	Deputy Mayor	5898	(123,150-153,008)****
9482	Legislative Representative	4158	( 86,819-107,866)****
0141	Mayoral Aide I	1753	( 36,602- 45,476)****
0142	Mayoral Aide II	2167	( 45,246- 56,229)****
0143	Mayoral Aide III	2317	( 48,378- 60,092)****
0144	Mayoral Aide IV	2554	( 53,327- 66,252)****
0145	Mayoral Aide V	2763	( 57,691- 71,681)****
0146	Mayoral Aide VI	3261	( 68,089- 84,605)****
0147	Mayoral Aide VII	3855	( 80,492-100,015)****
0148	Mayoral Aide VIII	4772	( 99,639-123,797)****
1502	Student Professional Worker	1256(5)	( 32,572)****

	Regular Positions
Total	94



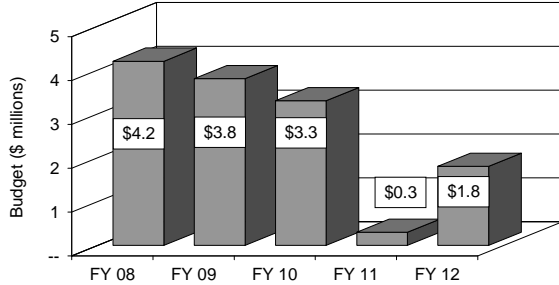
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# NEIGHBORHOOD EMPOWERMENT

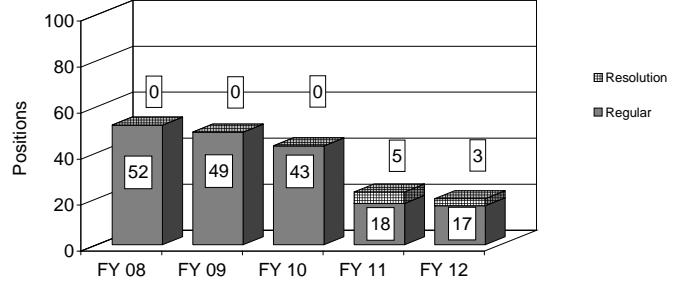
2012-13 Proposed Budget

## FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

**FIVE YEAR BUDGET HISTORY**



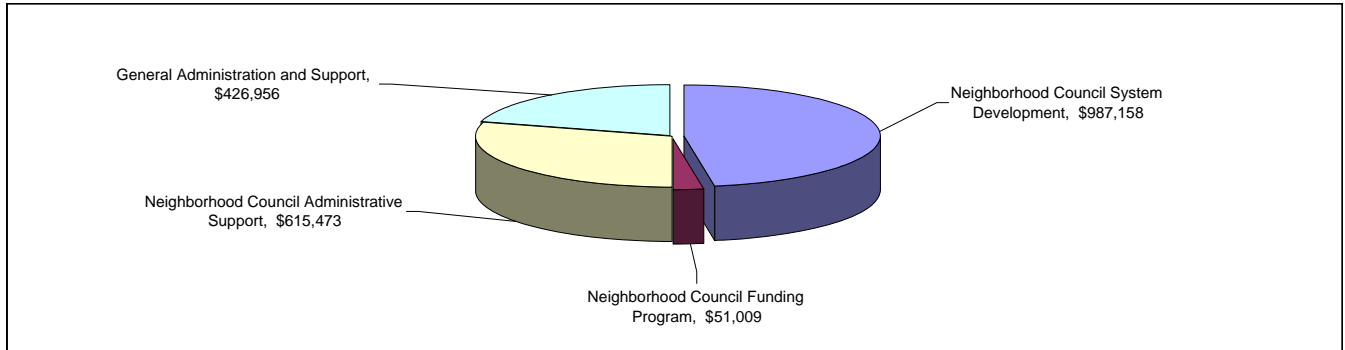
**FIVE YEAR POSITION AUTHORITY HISTORY**



## SUMMARY OF FY 2012-13 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund		
		Regular	Resolution		Regular	Resolution		Regular	Resolution
<b>FY 11-12 Adopted</b>	\$ 1,832,164	17	3	\$ - 0%	0	0	\$ 1,832,164 100%	17	3
<b>FY 12-13 Proposed</b>	\$ 2,080,596	15	6	\$ - 0%	0	0	\$ 2,080,596 100%	15	6
<b>Change from Prior Year</b>	\$ 248,432	(2)	3	\$ -	0	0	\$ 248,432	(2)	3

## 2012-13 FUNDING DISTRIBUTION BY PROGRAM



## MAIN BUDGET ITEMS

	Funding	Positions
◆ Deletion of Filled Positions	\$ (154,524)	(2)
◆ Neighborhood Council Elections	\$ 550,696	4
◆ Administrative and Neighborhood Council Support	\$ 177,024	2
◆ Human Resource Consolidation	\$ -	-

**Recapitulation of Changes**

	Adopted Budget 2011-12	Total Budget Changes	Budget Appropriation 2012-13
<b>EXPENDITURES AND APPROPRIATIONS</b>			
<b>Salaries</b>			
Salaries General . . . . .	1,513,415	136,434	1,649,849
Salaries As-Needed . . . . .	-	100,000	100,000
<b>Total Salaries</b> . . . . .	<b>1,513,415</b>	<b>236,434</b>	<b>1,749,849</b>
<b>Expense</b>			
Printing and Binding . . . . .	68,000	(23,000)	45,000
Contractual Services . . . . .	120,147	85,000	205,147
Transportation . . . . .	11,200	-	11,200
Office and Administrative . . . . .	48,000	13,000	61,000
Operating Supplies . . . . .	2,400	-	2,400
<b>Total Expense</b> . . . . .	<b>249,747</b>	<b>75,000</b>	<b>324,747</b>
<b>Special</b>			
Early Retirement Incentive Program Payout . . . . .	63,002	(63,002)	-
Communication Services . . . . .	6,000	-	6,000
<b>Total Special</b> . . . . .	<b>69,002</b>	<b>(63,002)</b>	<b>6,000</b>
<b>Total Neighborhood Empowerment</b> . . . . .	<b>1,832,164</b>	<b>248,432</b>	<b>2,080,596</b>
<b>SOURCES OF FUNDS</b>			
Neighborhood Empowerment Fund (Sch. 18) . . . . .	1,832,164	248,432	2,080,596
<b>Total Funds</b> . . . . .	<b>1,832,164</b>	<b>248,432</b>	<b>2,080,596</b>
Percentage Change . . . . .			13.56%
Positions . . . . .	17	(2)	15

### Changes Applicable to Various Programs

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

Program Changes	Direct Cost	Posi- tions	Total Cost
<b>Changes in Salaries, Expense, Equipment and Special</b>			
<b>Obligatory Changes</b>			
1 . <b>2011-12 Employee Compensation Adjustment</b> Related costs consist of employee benefits. <i>SG \$4,500</i> Related Costs: \$1,155	4,500	-	5,655
2 . <b>2012-13 Employee Compensation Adjustment</b> Related costs consist of employee benefits. <i>SG \$11,767</i> Related Costs: \$3,017	11,767	-	14,784
3 . <b>Salary Step Plan and Turnover Effect</b> Related costs consist of employee benefits. <i>SG \$(7,322)</i> Related Costs: \$(1,878)	(7,322)	-	(9,200)
4 . <b>Change in Number of Working Days</b> Reduce funding to reflect one less working day. Related costs consist of employee benefits. <i>SG \$(5,285)</i> Related Costs: \$(1,355)	(5,285)	-	(6,640)
5 . <b>Negotiated Unpaid Holidays</b> Reduce funding in the Salaries General account to reflect unpaid holidays for civilian employees represented by certain bargaining units. <i>SG \$(2,475)</i>	(2,475)	-	(2,475)
6 . <b>Full Funding for Partially Financed Positions</b> This includes the restoration of work day reductions adopted as part of the Fiscal Year 2011-12 Budget. <i>SG \$169,800</i>	169,800	-	169,800
7 . <b>Early Retirement Incentive Program Payout</b> This item removes funding for the final Early Retirement Incentive Program (ERIP) payout, which was completed in 2011-12. <i>SP \$(63,002)</i>	(63,002)	-	(63,002)

<b>Program Changes</b>		<b>Direct Cost</b>	<b>Posi- tions</b>	<b>Total Cost</b>
<b>Changes in Salaries, Expense, Equipment and Special</b>				
<b>Deletion of One-Time Services</b>				
8 .	<b>Deletion of Funding for Resolution Authorities</b> Delete funding for four resolution authority positions. In addition to the four positions, the Department had one unfunded resolution authority position, for a total of five resolution authority positions in 2011-12. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits.  Two positions are continued: General Administrative and Support (One position) Neighborhood Council (NC) Administrative Support (One position)  Three positions are not continued: General Administrative and Support (One position) Neighborhood Council Administrative Support (Two positions) SG \$(312,747) Related Costs: \$(106,140)	(312,747)	-	(418,887)
9 .	<b>Deletion of One-Time Expense Funding</b> Delete one-time funding provided for outreach services relative to the postponement of the 2014 Neighborhood Council Elections. Funding consists of \$48,000 in Printing and Binding, \$60,000 in Contractual Services and \$12,000 in the Office and Administrative Services account. EX \$(120,000)	(120,000)	-	(120,000)
<b>Continuation of Services</b>				
10 .	<b>Administrative and Neighborhood Council Support</b> Continue funding and resolution authority for one Senior Management Analyst II and one Accounting Clerk II. These positions provide administrative support and administer the Neighborhood Council Funding Program. These positions were added by Mayor and Council in 2010-11 (C.F. 10-0777) as resources for the Department to operate independently. Related costs consist of employee benefits. SG \$177,024 Related Costs: \$66,576	177,024	-	243,600
<b>Reduced Services</b>				
11 .	<b>Deletion of Filled Positions</b> Delete funding and regular authority for one Senior Accountant II and one Neighborhood Empowerment Analyst due to the City's fiscal constraints. The selection of filled positions for deletion was made in consultation with affected departments, taking into account service priorities and potential impacts, and only after funded vacant positions were identified for elimination. Every effort was made to avoid and/or minimize impacts to core services including public safety and revenue generation, and to comply with legal requirements. The elimination of funded vacant positions reduced the number of filled positions required for deletion, thereby reducing the number of potential layoffs. Related costs consist of employee benefits. SG \$(154,524) Related Costs: \$(60,804)	(154,524)	(2)	(215,328)

Neighborhood Empowerment

<b>Program Changes</b>	<b>Direct Cost</b>	<b>Posi- tions</b>	<b>Total Cost</b>
<b>Changes in Salaries, Expense, Equipment and Special</b>			
<b>Transfer of Services</b>			
12 . <b>Human Resources Consolidation - Phase II</b>	-	-	-
Transfer human resource functions to the Personnel Department in accordance with Council File 11-0261-S1, effective January 2013.			
<b>Other Changes or Adjustments</b>			
13 . <b>Miscellaneous Adjustments in Expense Accounts</b>	-	-	-
Realign funding within the Contractual Services account from the Planning and Policy program to the Neighborhood Council System Development program. There is no net change to the overall funding provided.			
<b>TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS</b>	(302,264)	(2)	

**Neighborhood Council System Development**

This program is designed to increase and diversify participation in the Neighborhood Council System by providing training and education to stakeholders and Neighborhood Council members, coordinating outreach events, building strategic partnerships between City agencies and Neighborhood Councils, and encouraging attendance at Neighborhood Council meetings.

<b>Program Changes</b>	<b>Direct Cost</b>	<b>Posi- tions</b>	<b>Total Cost</b>
<b>Changes in Salaries, Expense, Equipment and Special</b>			
14 . <b>Apportionment of Changes Applicable to Various Programs</b>	38,409	(1)	9,082
Related costs consist of employee benefits			
Related Costs: \$(29,327)			
<b>TOTAL NEIGHBORHOOD COUNCIL SYSTEM DEVELOPMENT</b>	38,409	(1)	
2011-12 Program Budget	948,749	10	
Changes in Salaries, Expense, Equipment and Special	38,409	(1)	
<b>2012-13 PROGRAM BUDGET</b>	987,158	9	

**Neighborhood Council Funding Program**

This program oversees the Neighborhood Council Funding Program by processing payments and auditing expenditures of the Neighborhood Councils to ensure that Neighborhood Councils manage public funds in a responsible and fiscally sound manner.

<b>Program Changes</b>	<b>Direct Cost</b>	<b>Posi- tions</b>	<b>Total Cost</b>
<b>Changes in Salaries, Expense, Equipment and Special</b>			
15 . <b>Apportionment of Changes Applicable to Various Programs</b>	(58,890)	(1)	(89,703)
Related costs consist of employee benefits			
Related Costs: \$(30,813)			
<b>TOTAL NEIGHBORHOOD COUNCIL FUNDING PROGRAM</b>	<u>(58,890)</u>	<u>(1)</u>	
2011-12 Program Budget	109,899	2	
Changes in Salaries, Expense, Equipment and Special	<u>(58,890)</u>	<u>(1)</u>	
<b>2012-13 PROGRAM BUDGET</b>	<u>51,009</u>	<u>1</u>	



**Planning and Policy**

This program conducts research and prepares reports and recommendations to the Mayor, City Council, and Board of Neighborhood Commissioners on policy issues impacting the Neighborhood Council System.

<b>Program Changes</b>	<b>Direct Cost</b>	<b>Posi- tions</b>	<b>Total Cost</b>
<b>Changes in Salaries, Expense, Equipment and Special</b>			
16 . <b>Apportionment of Changes Applicable to Various Programs</b> Related costs consist of employee benefits	(11,600)	-	(11,600)
<b>TOTAL PLANNING AND POLICY</b>	<u>(11,600)</u>	<u>-</u>	
2011-12 Program Budget	11,600	-	
Changes in Salaries, Expense, Equipment and Special	<u>(11,600)</u>	<u>-</u>	
<b>2012-13 PROGRAM BUDGET</b>	<u>-</u>	<u>-</u>	

**Neighborhood Council Administrative Support**

This program provides administrative support to the Neighborhood Councils by arranging meeting locations and securing office leases for Neighborhood Council meetings and administering contracts for supplies and professional services used by the Neighborhood Councils.

<b>Program Changes</b>	<b>Direct Cost</b>	<b>Posi- tions</b>	<b>Total Cost</b>
<b>Changes in Salaries, Expense, Equipment and Special</b>			
17 . <b>Apportionment of Changes Applicable to Various Programs</b> Related costs consist of employee benefits Related Costs: \$(27,126)	(224,520)	-	(251,646)
<b>New Services</b>			
18 . <b>Neighborhood Council Elections</b> Add funding and resolution authority for four Project Coordinators and related expenses to administer the 2012 Neighborhood Council (NC) elections. Due to the City's fiscal crisis, the 2011-12 Adopted Budget postponed NC elections until 2014. The Council subsequently requested that the City Attorney prepare and present an ordinance to transfer the election function from the City Clerk to the Department on a temporary basis for the 2012 election cycle (C.F. 11-1912). Related costs consist of employee benefits. <i>SG \$255,696; SAN \$100,000; EX \$195,000</i> Related Costs: \$107,952	550,696	-	658,648
<b>TOTAL NEIGHBORHOOD COUNCIL ADMINISTRATIVE SUPPORT</b>	326,176	-	
2011-12 Program Budget	289,297	1	
Changes in Salaries, Expense, Equipment and Special	326,176	-	
<b>2012-13 PROGRAM BUDGET</b>	615,473	1	

**Technology Support**

This program provides systems support to department employees; maintains and implements enhancements to the department's website which distributes information to Neighborhood Councils; develops tracking systems to increase transparency of Neighborhood Council operations and spending.

<b>Program Changes</b>	<b>Direct Cost</b>	<b>Posi- tions</b>	<b>Total Cost</b>
<b>Changes in Salaries, Expense, Equipment and Special</b>			
19 . <b>Apportionment of Changes Applicable to Various Programs</b> Related costs consist of employee benefits Related Costs: \$(8,178)	(10,797)	-	(18,975)
<b>Other Changes or Adjustments</b>			
20 . <b>Consolidation of Technology Support</b> Transfer funding and regular authority for one Systems Analyst II and funding from the Office and Administrative account from Technology Support to General Administration and Support (GASP) to reflect the appropriate organization structure for the Department. There is no net change to the funding provided to the Department. See related item in GASP. Related cost consists of employee benefits. SG \$(117,777); EX \$(6,000) Related Costs: \$(31,212)	(123,777)	(1)	(154,989)
<b>TOTAL TECHNOLOGY SUPPORT</b>	<u>(134,574)</u>	<u>(1)</u>	
2011-12 Program Budget	134,574	1	
Changes in Salaries, Expense, Equipment and Special	<u>(134,574)</u>	<u>(1)</u>	
<b>2012-13 PROGRAM BUDGET</b>	<u>-</u>	<u>-</u>	

**General Administration and Support**

This program provides executive management and administrative support to department employees, which includes fiscal management, payroll, accounting, contracts, facilities management, and personnel services, and prepares and administers the department's budget, while providing accurate and timely processing and reporting on financial, contractual, and personnel issues.

<b>Program Changes</b>	<b>Direct Cost</b>	<b>Posi- tions</b>	<b>Total Cost</b>
<b>Changes in Salaries, Expense, Equipment and Special</b>			
21 . <b>Apportionment of Changes Applicable to Various Programs</b> Related costs consist of employee benefits Related Costs: \$(3,985)	(34,866)	-	(38,851)
<b>Other Changes or Adjustments</b>			
22 . <b>Consolidation of Technology Support</b> Transfer funding and regular authority for one Systems Analyst II and funding from the Office and Administrative account from Technology Support to General Administration and Support to reflect the appropriate organization structure for the Department. There is no net change to the funding provided to the Department. See related item in Technology Support. Related cost consists of employee benefits. <i>SG \$117,777; EX \$6,000</i> Related Costs: \$31,212	123,777	1	154,989
<b>TOTAL GENERAL ADMINISTRATION AND SUPPORT</b>	88,911	1	
2011-12 Program Budget	338,045	3	
Changes in Salaries, Expense, Equipment and Special	88,911	1	
<b>2012-13 PROGRAM BUDGET</b>	426,956	4	

## NEIGHBORHOOD EMPOWERMENT DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2011-12 Contract Amount	Program/Code/Description	2012-13 Contract Amount
<b>Neighborhood Council System Development - BM4701</b>		
\$ 12,000	1. Translating Services.....	\$ 15,600
7,000	2. Cellular Telephone Service and Maintenance.....	9,000
10,147	3. Neighborhood Council Training and Educational Services.....	13,147
7,000	4. Photocopier Leases.....	10,000
<u>36,147</u>	<b>Neighborhood Council System Development Total</b>	<u>\$ 47,747</u>
<b>Neighborhood Council Funding Program - BM4702</b>		
\$ 500	5. Cellular Telephone Service and Maintenance.....	\$ 500
3,000	6. Neighborhood Council Training and Educational Services.....	3,000
5,000	7. Photocopier Leases.....	5,000
<u>8,500</u>	<b>Neighborhood Council Funding Program Total</b>	<u>\$ 8,500</u>
<b>Planning and Policy - BM4703</b>		
\$ 3,600	8. Translating Services.....	\$ -
2,000	9. Cellular Telephone Service and Maintenance.....	-
3,000	10. Neighborhood Council Training and Educational Services.....	-
3,000	11. Photocopier Leases.....	-
<u>11,600</u>	<b>Planning and Policy Total</b>	<u>\$ -</u>
<b>Neighborhood Council Administrative Support - BM4704</b>		
\$ 1,400	12. Translating Services.....	\$ 101,400
500	13. Cellular Telephone Service and Maintenance.....	500
60,000	14. Neighborhood Council Election Outreach.....	45,000
2,000	15. Temporary Employment Services.....	2,000
<u>63,900</u>	<b>Neighborhood Council Administrative Support Total</b>	<u>\$ 148,900</u>
<u>\$ 120,147</u>	<b>TOTAL CONTRACTUAL SERVICES ACCOUNT</b>	<u>\$ 205,147</u>

## NEIGHBORHOOD EMPOWERMENT TRAVEL AUTHORITY

2011-12 Amount	Auth. No.	Trip Category Trip-Location-Date	2012-13 Amount	Auth. No.
		<b>A. Conventions</b>		
\$ -	-	1. None	\$ -	-
<u>\$ -</u>	<u>-</u>	<b>TOTAL CONVENTION TRAVEL</b>	<u>\$ -</u>	<u>-</u>
		<b>B. Business</b>		
\$ -	-	2. Neighborhoods USA Annual Conference	\$ -	-
<u>-</u>	<u>-</u>	3. Undesignated meetings	<u>-</u>	<u>-</u>
<u>\$ -</u>	<u>-</u>	<b>TOTAL BUSINESS TRAVEL</b>	<u>\$ -</u>	<u>-</u>
<u><u>\$ -</u></u>	<u><u>-</u></u>	<b>TOTAL TRAVEL EXPENSE ACCOUNT</b>	<u><u>\$ -</u></u>	<u><u>-</u></u>

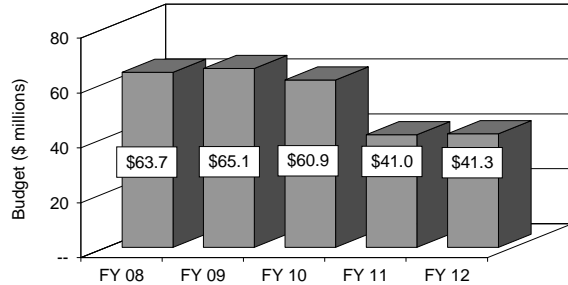


# PERSONNEL DEPARTMENT

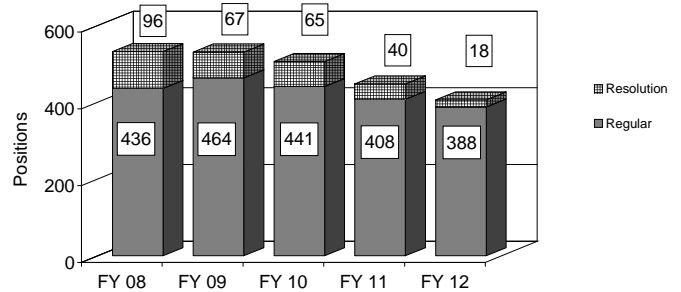
2012-13 Proposed Budget

## FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

**FIVE YEAR BUDGET HISTORY**



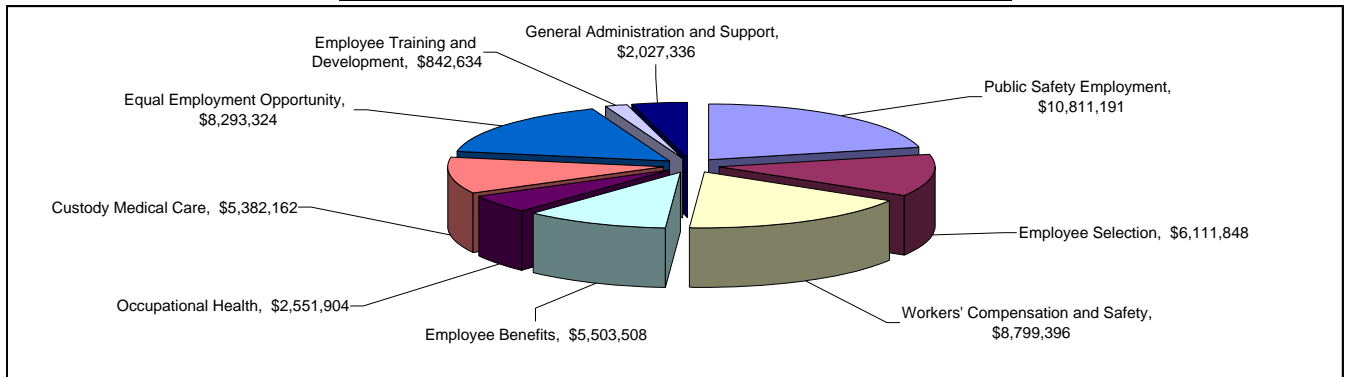
**FIVE YEAR POSITION AUTHORITY HISTORY**



## SUMMARY OF FY 2012-13 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund		
		Regular	Resolution		Regular	Resolution		Regular	Resolution
<b>FY 11-12 Adopted</b>	\$ 41,267,436	388	18	\$ 37,080,437 90%	374	18	\$ 4,186,999 10%	14	0
<b>FY 12-13 Proposed</b>	\$ 50,323,303	472	16	\$ 43,726,095 87%	421	16	\$ 6,597,208 13%	51	0
<b>Change from Prior Year</b>	\$ 9,055,867	84	(2)	\$ 6,645,658	47	(2)	\$ 2,410,209	37	0

## 2012-13 FUNDING DISTRIBUTION BY PROGRAM



## MAIN BUDGET ITEMS

	Funding	Positions
◆ Reductions to Various Accounts	\$ (1,226,955)	-
◆ Deletion of Filled Positions	\$ (730,260)	(11)
◆ Deletion of General Funded Vacancies	\$ (269,988)	(4)
◆ Public Safety Bureau	\$ 1,508,712	3
◆ Firefighter Hiring	\$ 666,469	3
◆ Deferred Compensation Plan Administration	\$ 98,904	1
◆ Commuter Services Support	\$ (110,852)	-
◆ Human Resources Consolidation - Phase I	\$ 5,954,118	67
◆ Human Resources Consolidation - Phase II	\$ 1,204,922	25
◆ Human Resources Consolidation Management	\$ 170,532	-



## Recapitulation of Changes

	Adopted Budget 2011-12	Total Budget Changes	Budget Appropriation 2012-13
<b>EXPENDITURES AND APPROPRIATIONS</b>			
<b>Salaries</b>			
Salaries General . . . . .	28,768,479	10,284,828	39,053,307
Salaries As-Needed . . . . .	2,178,375	139,387	2,317,762
Overtime General . . . . .	269,377	(115,377)	154,000
<b>Total Salaries</b> . . . . .	<b>31,216,231</b>	<b>10,308,838</b>	<b>41,525,069</b>
<b>Expense</b>			
Printing and Binding . . . . .	398,433	(80,000)	318,433
Travel . . . . .	4,000	-	4,000
Contractual Services . . . . .	4,059,133	202,609	4,261,742
Medical Supplies . . . . .	554,395	(95,880)	458,515
Transportation . . . . .	99,229	5,850	105,079
Oral Board Expense . . . . .	23,000	-	23,000
Office and Administrative . . . . .	1,562,647	(200,208)	1,362,439
<b>Total Expense</b> . . . . .	<b>6,700,837</b>	<b>(167,629)</b>	<b>6,533,208</b>
<b>Special</b>			
Early Retirement Incentive Program Payout . . . . .	879,842	(879,842)	-
Training Expense . . . . .	402,799	(205,500)	197,299
Employee Service Pins . . . . .	7,200	-	7,200
Employee Transit Subsidy . . . . .	2,060,527	-	2,060,527
<b>Total Special</b> . . . . .	<b>3,350,368</b>	<b>(1,085,342)</b>	<b>2,265,026</b>
<b>Total Personnel</b> . . . . .	<b>41,267,436</b>	<b>9,055,867</b>	<b>50,323,303</b>

## SOURCES OF FUNDS

General Fund . . . . .	37,080,437	6,645,658	43,726,095
Solid Waste Resources Revenue Fund (Sch. 2) . . . . .	-	451,143	451,143
Stormwater Pollution Abatement Fund (Sch. 7) . . . . .	-	22,641	22,641
Community Development Trust Fund (Sch. 8) . . . . .	-	170,856	170,856
HOME Invest. Partnerships Program Fund (Sch. 9) . . . . .	-	26,465	26,465
Mobile Source Air Poll. Reduction Fund (Sch. 10) . . . . .	656,278	(110,852)	545,426
Community Services Admin. Grant (Sch. 13) . . . . .	-	10,503	10,503
Sewer Operation & Maintenance (Sch. 14) . . . . .	311,920	775,880	1,087,800
Sewer Capital (Sch. 14) . . . . .	-	397,098	397,098
Convention Center Revenue Fund (Sch. 16) . . . . .	-	110,346	110,346
St. Light. Maint. Assessment Fund (Sch. 19) . . . . .	-	163,910	163,910

### Recapitulation of Changes

	Adopted Budget 2011-12	Total Budget Changes	Budget Appropriation 2012-13
<b>SOURCES OF FUNDS</b>			
Older Americans Act Fund (Sch. 21) . . . . .	-	26,402	26,402
Workforce Investment Act Fund (Sch. 22) . . . . .	-	51,514	51,514
Rent Stabilization Trust Fund (Sch. 23) . . . . .	-	62,855	62,855
City Employees Ridesharing Fund (Sch. 28) . . . . .	3,218,801	(391,462)	2,827,339
Bldg and Safety Enterprise Fund (Sch. 40) . . . . .	-	404,760	404,760
Code Enforcement Trust Fund (Sch. 42) . . . . .	-	238,150	238,150
Total Funds . . . . .	41,267,436	9,055,867	50,323,303
Percentage Change . . . . .			21.94%
Positions . . . . .	388	84	472

### Changes Applicable to Various Programs

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

Program Changes	Direct Cost	Posi- tions	Total Cost
<b>Changes in Salaries, Expense, Equipment and Special</b>			
<b>Obligatory Changes</b>			
1 . <b>2011-12 Employee Compensation Adjustment</b> Related costs consist of employee benefits. <i>SG \$190,090</i> Related Costs: \$43,715	190,090	-	233,805
2 . <b>2012-13 Employee Compensation Adjustment</b> Related costs consist of employee benefits. <i>SG \$755,018</i> Related Costs: \$173,629	755,018	-	928,647
3 . <b>Salary Step Plan and Turnover Effect</b> Related costs consist of employee benefits. <i>SG \$(219,313)</i> Related Costs: \$(50,435)	(219,313)	-	(269,748)
4 . <b>Change in Number of Working Days</b> Reduce funding to reflect one less working day. Related costs consist of employee benefits. <i>SG \$(121,323)</i> Related Costs: \$(24,935)	(121,323)	-	(146,258)
5 . <b>Negotiated Unpaid Holidays</b> Reduce funding in the Salaries General account to reflect unpaid holidays for civilian employees represented by certain bargaining units. <i>SG \$(105,337)</i>	(105,337)	-	(105,337)
6 . <b>Full Funding for Partially Financed Positions</b> This includes the restoration of work day reductions adopted as part of the Fiscal Year 2011-12 Budget. <i>SG \$3,613,300</i>	3,613,300	-	3,613,300
7 . <b>Early Retirement Incentive Program Payout</b> This item removes funding for the final Early Retirement Incentive Program (ERIP) payout, which was completed in 2011-12. <i>SP \$(879,842)</i>	(879,842)	-	(879,842)

Program Changes		Direct Cost	Personnel Posi- tions	Total Cost
<b>Changes in Salaries, Expense, Equipment and Special</b>				
<b>Deletion of One-Time Services</b>				
8 .	<b>Deletion of Funding for Resolution Authorities</b> Delete funding for 18 resolution authority positions. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits.  15 positions are continued for the Public Safety Bureau  Three positions are continued as regular authorities for the Public Safety Bureau SG \$(1,442,328) Related Costs: \$(229,639)	(1,442,328)	-	(1,671,967)
<b>Continuation of Services</b>				
9 .	<b>As-Needed Administrative Interns</b> Add the Administrative Intern II classification to the As-Needed section of the Personnel Department's Department Personnel Ordinance to provide the ability to supplement staff shortages and fill gaps caused by the loss of position authorities in recent years, retirements and other staff attrition.	-	-	-
<b>Reduced Services</b>				
10 .	<b>Reductions to Various Accounts</b> Reduce General Fund appropriations by approximately \$1.2 million (six percent) to various accounts, as follows: Salaries General (\$434,687); Overtime General (\$115,377); Printing and Binding (\$80,000); Contractual Services (\$76,391); Medical Supplies (\$105,000); Office and Administrative (\$210,000); Training Expense (\$205,500) due to the City's financial constraints. These reductions will reduce the Department's ability to respond to ad hoc or emergency requests or assignments. Related costs consist of employee benefits. SG \$(434,687); SOT \$(115,377); SP \$(205,500); EX \$(471,391) Related Costs: \$(153,842)	(1,226,955)	-	(1,380,797)
11 .	<b>Deletion of Filled Positions</b> Delete funding and regular authority for 11 positions due to the City's fiscal constraints. The selection of filled positions for deletion was made in consultation with affected departments, taking into account service priorities and potential impacts, and only after funded vacant positions were identified for elimination. Every effort was made to avoid and/or minimize impacts to core services including public safety and revenue generation, and to comply with legal requirements. The elimination of funded vacant positions reduced the number of filled positions required for deletion, thereby reducing the number of potential layoffs. Related costs consist of employee benefits. SG \$(730,260) Related Costs: \$(303,804)	(730,260)	(11)	(1,034,064)

Program Changes		Direct Cost	Posi- tions	Personnel Total Cost
<b>Changes in Salaries, Expense, Equipment and Special</b>				
<b>Efficiencies to Services</b>				
12 .	<b>Deletion of General Fund Vacancies</b>	(269,988)	(4)	(381,600)
	Delete funding and regular position authority for one Senior Personnel Analyst I, two Senior Clerk Typists, and one Clerk Typist due to the City's financial constraints. The service level impacts will be minimal as the positions are vacant and the workload has been absorbed by existing employees. Related costs consist of employee benefits.			
	SG \$(269,988)			
	Related Costs: \$(111,612)			
<b>TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS</b>		<u>(436,938)</u>	<u>(15)</u>	

**Public Safety Employment**

This program provides for the recruitment and examination of qualified police and fire candidates: recruits and examines for entry level and promotional opportunities; performs background investigations; conducts pre-placement and duty fitness medical examinations; administers application and examination protest and appeals; performs test validations; classifies positions; certifies candidates; and, ensures the City maintains a sufficient pool of qualified and diverse recruits.

<b>Program Changes</b>	<b>Direct Cost</b>	<b>Posi- tions</b>	<b>Total Cost</b>
<b>Changes in Salaries, Expense, Equipment and Special</b>			
13 . <b>Apportionment of Changes Applicable to Various Programs</b> Related costs consist of employee benefits Related Costs: \$(347,324)	(968,494)	(4)	(1,315,818)
<b>Continuation of Services</b>			
14 . <b>Public Safety Bureau</b> Continue funding and add regular authority for one Assistant General Manager Personnel Department, one Senior Personnel Analyst II, and one Programmer/Analyst V. These positions were authorized by Council resolution in October 2001 in conjunction with the inauguration of the Personnel Department's Public Safety Bureau, which was created to meet the City's ongoing public safety hiring needs.  Continue funding and resolution authority for three Background Investigator IIs and 12 Background Investigator Is to provide support for police officer and firefighter hiring.  Related costs consist of employee benefits. SG \$1,508,712 Related Costs: \$577,548	1,508,712	3	2,086,260
<b>Increased Services</b>			
15 . <b>Firefighter Hiring</b> Add funding and regular authority for two Personnel Analyst IIs and one Senior Clerk Typist and funding in the As-Needed Salaries (\$139,387), Contractual Services (\$279,000), Medical Expenses (\$9,120), Transportation (\$5,850), and Office and Administrative needs (\$9,792) accounts to ensure that the Personnel Department has the proper infrastructure in place to hire firefighters. Related costs consist of employee benefits. SG \$223,320; SAN \$139,387; EX \$303,762 Related Costs: \$89,040	666,469	3	755,509
<b>TOTAL PUBLIC SAFETY EMPLOYMENT</b>	<u>1,206,687</u>	<u>2</u>	
2011-12 Program Budget	9,604,504	90	
Changes in Salaries, Expense, Equipment and Special	<u>1,206,687</u>	<u>2</u>	
<b>2012-13 PROGRAM BUDGET</b>	<u>10,811,191</u>	<u>92</u>	

**Employee Selection**

This program provides for the recruitment and examination of civilian employment through the dissemination of employment opportunity information for employees and the general public; recruits and examines for entry level and promotional opportunities; performs test validations; performs background investigations; classifies positions; certifies candidates; handles examination protests and appeals; maintains civil service folders and records; processes personnel transactions; ensures compliance with Civil Service Rules and Personnel Policies; and maintains a sufficient pool of qualified and diverse candidates.

<b>Program Changes</b>	<b>Direct Cost</b>	<b>Posi- tions</b>	<b>Total Cost</b>
<b>Changes in Salaries, Expense, Equipment and Special</b>			
16 . <b>Apportionment of Changes Applicable to Various Programs</b>	83,095	(4)	(22,636)
Related costs consist of employee benefits			
Related Costs: \$(105,731)			
<b>TOTAL EMPLOYEE SELECTION</b>	83,095	(4)	
2011-12 Program Budget	6,028,753	56	
Changes in Salaries, Expense, Equipment and Special	83,095	(4)	
<b>2012-13 PROGRAM BUDGET</b>	6,111,848	52	

**Workers' Compensation and Safety**

This program oversees the City's self-insured Workers' Compensation and Safety programs for all civilian employees excluding Department of Water and Power employees; provides management of the Third Party Administrator for sworn claims; handles claims investigations; reviews treatment requests; participates in settlement negotiations; facilitates the Citywide return to work program; processes awards and payments; conducts random audits of claim files for compliance with State requirements; and maintains the claims management system.

<b>Program Changes</b>	<b>Direct Cost</b>	<b>Posi- tions</b>	<b>Total Cost</b>
<b>Changes in Salaries, Expense, Equipment and Special</b>			
17 . <b>Apportionment of Changes Applicable to Various Programs</b> Related costs consist of employee benefits Related Costs: \$(110,296)	679,615	(3)	569,319
<b>Continuation of Services</b>			
18 . <b>Miscellaneous Personnel Adjustments</b> Reallocate one Principal Workers' Compensation Analyst position to a Workers' Compensation Administrator I. This reallocation was reviewed by the Personnel Department and approved by the Board of Civil Service Commissioners during 2011-12. A slight cost difference exists between the two positions, which the Personnel Department will absorb. Related costs consist of employee benefits.	-	-	-
<b>TOTAL WORKERS' COMPENSATION AND SAFETY</b>	<u>679,615</u>	<u>(3)</u>	

2011-12 Program Budget	8,119,781	108
Changes in Salaries, Expense, Equipment and Special	<u>679,615</u>	<u>(3)</u>
<b>2012-13 PROGRAM BUDGET</b>	<u>8,799,396</u>	<u>105</u>



## Employee Benefits

This program administers the City's medical and dental plans, cash-in-lieu option, life, accidental death and dismemberment insurances, dependent care reimbursement account, and Catastrophic Leave Program and Employee Assistance Program; administers the City's employee parking and vanpool programs including distribution of parking passes, transit reimbursements, and management of over 100 operating vanpools; maintains three trust funds used for processing payments for civilian, sworn, and union benefits; and administers the Deferred Compensation Program and Pension Savings Plan.

Program Changes	Direct Cost	Posi- tions	Total Cost
<b>Changes in Salaries, Expense, Equipment and Special</b>			
19 . <b>Apportionment of Changes Applicable to Various Programs</b> Related costs consist of employee benefits Related Costs: \$(26,040)	163,944	(1)	137,904
<b>Increased Services</b>			
20 . <b>Deferred Compensation Plan Administration</b> Add funding and regular authority for one Senior Management Analyst I to address the daily operational responsibilities of the City's Deferred Compensation Plan. The direct and indirect costs will be reimbursed by the Deferred Compensation Plan. Related costs consist of employee benefits. SG \$98,904 Related Costs: \$35,952	98,904	1	134,856
<b>Efficiencies to Services</b>			
21 . <b>Commuter Services Support</b> Reduce funding from Mobile Source Air Pollution Reduction Fund for program administration costs performed by Commuter Services due to service efficiencies and reduced funding availability. SG \$(110,852)	(110,852)	-	(110,852)
<b>Other Changes or Adjustments</b>			
22 . <b>Funding Source Adjustments</b> Realign funding within the Employee Transit Subsidy account from City Employees Ridesharing Fund (Schedule 28) to the General Fund due to reduced funding carried over from 2011-12. There is no net change to the overall funding provided.	-	-	-
<b>TOTAL EMPLOYEE BENEFITS</b>	151,996	-	-
2011-12 Program Budget	5,351,512	26	
Changes in Salaries, Expense, Equipment and Special	151,996	-	
<b>2012-13 PROGRAM BUDGET</b>	<b>5,503,508</b>	<b>26</b>	

**Occupational Health**

This program evaluates employees and worksites to maintain a safe and healthy workforce; assists City departments in preventing and resolving safety and health issues; directs departments in control factors affecting employee safety, which includes compliance with Cal/OSHA regulations, work fitness evaluations, commercial driver license examinations, drug and alcohol testing, pre-placement physical and psychological examinations; investigates, evaluates, and makes recommendations regarding environmental hazards; and focuses on designing workstations that reduce work place injuries and improves productivity.

<b>Program Changes</b>	<b>Direct Cost</b>	<b>Posi- tions</b>	<b>Total Cost</b>
<b>Changes in Salaries, Expense, Equipment and Special</b>			
23 . <b>Apportionment of Changes Applicable to Various Programs</b>	72,493	(3)	(35,554)
Related costs consist of employee benefits			
Related Costs: \$(108,047)			
<b>TOTAL OCCUPATIONAL HEALTH</b>	<u>72,493</u>	<u>(3)</u>	
2011-12 Program Budget	2,479,411	31	
Changes in Salaries, Expense, Equipment and Special	<u>72,493</u>	<u>(3)</u>	
<b>2012-13 PROGRAM BUDGET</b>	<u>2,551,904</u>	<u>28</u>	

**Custody Medical Care**

This program conducts medical screening and evaluations and provides initial treatment of injuries and illnesses at three designated City jails for arrestees 24 hours per day seven days a week; collaborates with law enforcement, medical staff, and local medical centers when presented with complex medical conditions requiring a higher level of care; and, oversees external medical service agreements.

<b>Program Changes</b>	<b>Direct Cost</b>	<b>Posi- tions</b>	<b>Total Cost</b>
<b>Changes in Salaries, Expense, Equipment and Special</b>			
24 . <b>Apportionment of Changes Applicable to Various Programs</b>	171,788	-	182,173
Related costs consist of employee benefits			
Related Costs: \$10,385			
<b>TOTAL CUSTODY MEDICAL CARE</b>	171,788	-	
2011-12 Program Budget	5,210,374	37	
Changes in Salaries, Expense, Equipment and Special	171,788	-	
<b>2012-13 PROGRAM BUDGET</b>	5,382,162	37	

**Equal Employment Opportunity**

This program administers and monitors the City's Equal Employment Opportunity plan by developing, revising, and disseminating policies, protocols and guidelines as necessary to comply with EEO law and City policies; investigates, resolves and responds to complaints of discrimination filed by employees and applicants directly or through the Federal EEO Commission and California Department of Fair Employment and Housing; reviews City hiring activities and turnover rates, and reports to the Mayor's Office on the effectiveness of the City's program of equal employment opportunity.

<b>Program Changes</b>	<b>Direct Cost</b>	<b>Posi- tions</b>	<b>Total Cost</b>
<b>Changes in Salaries, Expense, Equipment and Special</b>			
25 . <b>Apportionment of Changes Applicable to Various Programs</b> Related costs consist of employee benefits Related Costs: \$12,383	116,589	-	128,972
<b>Transfer of Services</b>			
26 . <b>Human Resources Consolidation - Phase I</b> Transfer funding and regular authority for 67 positions from various departments to implement Phase I of the consolidation of human resource functions (C.F. 11-0261-S1). See related item in the following department Blue Books: Animal Services, Cultural Affairs, El Pueblo, Emergency Management, General Services, Information Technology Agency, Planning, Public Works Board, Public Works Bureaus (Contract Administration, Engineering, Sanitation, Street Lighting, Street Services), and Transportation. Related costs consist of employee benefits. SG \$5,954,118 Related Costs: \$2,236,594	5,954,118	67	8,190,712
27 . <b>Human Resources Consolidation - Phase II</b> Add six months funding and regular authority for 25 positions to implement Phase II of the consolidation of human resource functions (C.F. 11-0261-S1), effective January 2013. See related item in the following department Blue Books: Community Development, Disability, Aging, Finance, Neighborhood Empowerment, Convention Center, Housing and Building and Safety. Related costs consist of employee benefits. SG \$1,204,922 Related Costs: \$371,656	1,204,922	25	1,576,578
28 . <b>Human Resource Consolidation Management</b> Add funding and resolution authority for one Assistant General Manager Personnel Department to implement, direct, and manage the consolidation of human resource functions (C.F. 11-0261-S1). Related costs consist of employee benefits. SG \$170,532 Related Costs: \$54,324	170,532	-	224,856

<b>Program Changes</b>	<b>Direct Cost</b>	<b>Posi- tions</b>	<b>Total Cost</b>
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**Changes in Salaries, Expense, Equipment and Special**

**Other Changes or Adjustments**

29 . **Internal Investigation Unit**

Realign funding for one Special Investigator II from the General Fund to the Building and Safety Enterprise Fund to staff the recently re-established Internal Investigation Unit in the Department of Building and Safety, consistent with Council instruction (CF# 11-1074). The position is housed in the Personnel Department and reports directly to the Personnel General Manager to insure independence and objectivity relative to those who may be subject to audit.

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**TOTAL EQUAL EMPLOYMENT OPPORTUNITY**

7,446,161      92

2011-12 Program Budget	847,163	11
Changes in Salaries, Expense, Equipment and Special	<u>7,446,161</u>	<u>92</u>
<b>2012-13 PROGRAM BUDGET</b>	<u>8,293,324</u>	<u>103</u>

**Employee Training and Development**

This program is designed to meet the City's workforce development challenges by providing programs to enhance the workforce, encourage learning and innovation, recognize achievement, and promote career development; offering seminars on management issues including communication, leadership, managing change, and negotiating; designing and presenting training courses on authoritative documents including the City Charter and Civil Service Commission Rules, budgeting principles, the personnel process, and Rules of the Board of Civil Service Commissioners governing employment practices; increasing the level of employee knowledge and understanding about Disability, Reasonable Accommodation and Placement; helping employees to identify and eliminate discrimination, investigate employee complaints, prevent retaliation against employees, and accommodate a disabled employee under State and Federal Disability laws; presenting CPR training on treating injuries, recognizing the symptoms of heart attacks and strokes, performing rescue breathing, responding to a poisoning emergency, caring for fractures and sprains, and treating the ill effects of heat and cold; and administering the Citywide Annual Career Service Award program.

<b>Program Changes</b>	<b>Direct Cost</b>	<b>Posi- tions</b>	<b>Total Cost</b>
<b>Changes in Salaries, Expense, Equipment and Special</b>			
30 . <b>Apportionment of Changes Applicable to Various Programs</b> Related costs consist of employee benefits	(141,103)	-	(141,103)
<b>TOTAL EMPLOYEE TRAINING AND DEVELOPMENT</b>	<u>(141,103)</u>	<u>-</u>	
2011-12 Program Budget	983,737	4	
Changes in Salaries, Expense, Equipment and Special	<u>(141,103)</u>	<u>-</u>	
<b>2012-13 PROGRAM BUDGET</b>	<u>842,634</u>	<u>4</u>	

**General Administration and Support**

This program provides administrative support to department employees including fiscal management, payroll, accounting, contracts, Information Technology (IT), and personnel services; prepares and administers the department's budget, while providing accurate and timely processing and reporting on financial, contractual, and personnel issues; implements and provides ongoing support requirements to department specific computer systems, and enhances all department functions through technology development, implementation and support.

<b>Program Changes</b>	<b>Direct Cost</b>	<b>Posi- tions</b>	<b>Total Cost</b>
<b>Changes in Salaries, Expense, Equipment and Special</b>			
31 . <b>Apportionment of Changes Applicable to Various Programs</b>	(614,865)	-	(597,118)
Related costs consist of employee benefits			
Related Costs: \$17,747			
<b>TOTAL GENERAL ADMINISTRATION AND SUPPORT</b>	<u>(614,865)</u>	<u>-</u>	
2011-12 Program Budget	2,642,201	25	
Changes in Salaries, Expense, Equipment and Special	<u>(614,865)</u>	<u>-</u>	
<b>2012-13 PROGRAM BUDGET</b>	<u>2,027,336</u>	<u>25</u>	

**PERSONNEL DEPARTMENT  
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2011-12 Contract Amount	Program/Code/Description	2012-13 Contract Amount
<b>Public Safety Employment- AE6601</b>		
\$ 39,609	1. Rental/maintenance of photocopiers and miscellaneous office equipment.....	\$ 39,609
7,036	2. Maintenance of stress and physical abilities testing equipment.....	7,036
1,500	3. Career Expo Facilities and Equipment Rental.....	1,500
99,700	4. Polygraph Testing and Background services.....	99,700
7,500	5. Candidate Processing System (CAPS) maintenance services.....	-
25,000	6. Candidate Processing System (CAPS) Replacement Project.....	25,000
60,000	7. Medical/Psychological Testing services.....	60,000
50,000	8. Psychological Testing services for LAPD recruitment.....	50,000
-	9. Firefighter Advertising.....	279,000
<hr/>		<hr/>
\$ 290,345	<b>Public Safety Employment Total</b>	\$ 561,845
<b>Employee Selection - FE6602</b>		
\$ 21,481	10. Rental/maintenance of photocopiers and miscellaneous office equipment.....	\$ 21,481
24,000	11. Job assessment, test administration and scoring services.....	24,000
15,000	12. Hearing reporter services.....	15,000
6,000	13. Career Expo Facilities and Equipment Rental.....	6,000
7,500	14. Candidate Processing System (CAPS) maintenance services.....	-
25,000	15. Candidate Processing System (CAPS) Replacement Project.....	25,000
75,000	16. Executive Recruitment services.....	75,000
120,000	17. Maintenance and Automation of Civil Service Selection Process - Neogov.....	120,000
<hr/>		<hr/>
\$ 293,981	<b>Employee Selection Total</b>	\$ 286,481
<b>Workers' Compensation and Safety - FE6603</b>		
\$ 32,780	18. Rental/maintenance of photocopiers and miscellaneous office equipment.....	\$ 32,780
7,022	19. Maintenance of Safety/Environmental Testing Equipment.....	7,022
30,000	20. Environmental Health and Toxic Substance Testing.....	30,000
50,000	21. Ergonomic Evaluations.....	50,000
34,650	22. Workers' Compensation Document Imaging maintenance (IBM-FILENET).....	34,650
25,000	23. Workers' Compensation claims management computer system (LINX).....	25,000
50,000	24. Workers' Compensation bill review and cost containment.....	50,000
-	25. Workers' Compensation Third Party Administrators (TPA).....	-
-	26. Workers' Compensation actuarial services.....	-
-	27. Workers' Compensation audit services.....	-
<hr/>		<hr/>
\$ 229,452	<b>Workers' Compensation and Safety Total</b>	\$ 229,452
<b>Employee Benefits - FE6604</b>		
\$ 6,430	28. Rental/maintenance of photocopiers and miscellaneous office equipment.....	\$ 6,430
-	29. Deferred Compensation Plan Consultant.....	-
3,000	30. Employee Benefits Consultant.....	3,000
1,007,826	31. Lease of vans for Rideshare Program*.....	1,022,155
14,000	32. Vanpool driver training*.....	13,580
10,008	33. Vanpool carwash services*.....	9,708
41,057	34. Unemployment Insurance Third Party Administrator (TPA).....	26,057
-	35. Pension Savings Plan.....	-
50,000	Nurse Registry.....	-
<hr/>		<hr/>
\$ 1,132,321	<b>Employee Benefits Total</b>	\$ 1,080,930



**PERSONNEL DEPARTMENT  
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2011-12 Contract Amount	Program/Code/Description	2012-13 Contract Amount
<b>Occupational Health - AH6605</b>		
\$ 8,195	36. Rental/maintenance of photocopiers and miscellaneous office equipment.....	\$ 8,195
-	37. Orthopedist services.....	-
10,000	38. Pharmacist services.....	10,000
-	39. Radiologist services.....	-
35,500	40. Cardiologist services.....	35,500
3,000	41. X-ray laboratory services.....	3,000
3,750	42. Linen rental and laundry services.....	3,750
100,000	43. Drug and Alcohol Testing services.....	100,000
5,000	44. Mandated Medical Training.....	5,000
<u>\$ 165,445</u>	<b>Occupational Health Total</b>	<u>\$ 165,445</u>
<b>Custody Medical Care - AH6606</b>		
\$ 10,182	45. Rental/maintenance of photocopiers and miscellaneous office equipment.....	\$ 10,182
5,000	46. Mandated Medical Training.....	5,000
1,340,000	47. Emergency medical services for persons in LAPD custody (service is provided at various hospitals).....	1,340,000
<u>\$ 1,355,182</u>	<b>Custody Medical Care Total</b>	<u>\$ 1,355,182</u>
<b>Equal Employment Opportunity - EB6607</b>		
\$ 4,097	48. Rental/maintenance of photocopiers and miscellaneous office equipment.....	\$ 4,097
30,000	49. Independent Discrimination Complaint Investigator.....	30,000
<u>\$ 34,097</u>	<b>Equal Employment Opportunity Total</b>	<u>\$ 34,097</u>
<b>Employee Training and Development - FE6608</b>		
\$ 2,111	50. Rental/maintenance of photocopiers and miscellaneous office equipment.....	\$ 2,111
10,000	51. CPR/First Aid Training services.....	-
140,000	52. Sexual Harassment Prevention Training.....	140,000
150,000	53. Workplace Violence Prevention Training.....	150,000
249,496	54. Online Training Service.....	249,496
<u>\$ 551,607</u>	<b>Employee Training and Development Total</b>	<u>\$ 541,607</u>
<b>General Administration and Support - FI6650</b>		
\$ 6,703	55. Rental/maintenance of photocopiers and miscellaneous office equipment.....	\$ 6,703
<u>\$ 6,703</u>	<b>General Administration and Support Total</b>	<u>\$ 6,703</u>
<u>\$ 4,059,133</u>	<b>TOTAL CONTRACTUAL SERVICES ACCOUNT</b>	<u>\$ 4,261,742</u>

\* Reimbursable from the Employees' Ridesharing Fund.

## PERSONNEL DEPARTMENT TRAVEL AUTHORITY

2011-12 Amount	Auth. No.	Trip Category Trip-Location-Date	2012-13 Amount	Auth. No.
<b>A.1. Conventions</b>				
\$ -	2	1. California Workers' Compensation Forum Huntington Beach, CA - Oct 2012	\$ -	2
-	-	2. Workers' Compensation Carve-Out Conference TBA, CA - Aug 2012	-	1
-	-	3. National Workers' Compensation & Disability Conference TBA, CA - Nov 2012	-	1
-	3	4. Lavender Law Conference (NLGLA) Brooklyn, NY - Sept 2012	-	3
-	15	5. International Personnel Mangement Association (IPMA) TBD - Oct 2012	-	10
-	2	6. Western Region Intergovernmental Personnel (WRIPAC) Reno, NV - Oct 2012	-	2
-	-	7. CALPELRA Monterey, CA - Nov 2012	-	1
-	-	8. Int'l Personnel Mngmnt Assoc Assessment Council (IPMAAC) TBD - TBD	-	1
-	1	9. Indoor Air Quality Assocation (IAQA) Seattle, WA - Jul 2012	-	1
-	1	10. International Association of Chief of Police (IACP) New Orleans, LA - Oct 2012	-	1
-	3	11. Unspecified medical conferences for Medical Service Division TBD - TBD	-	3
-	-	12. State or National Confrence on Correctional Care TBD - TBD	-	3
-	3	13. NeoGov Users Conference Las Vegas, NV - Oct 2012	-	3
<b>A.2. Convention - Special Funded</b>				
\$ 4,000	2	14. ACT Conference Miami, FL - Aug 2012	\$ 4,000	2
-	15	15. Nat'l Assoc of Gov Defined Contributions Admin (NAGDCA) San Diego, CA - Sept 2012	-	15

**PERSONNEL DEPARTMENT  
TRAVEL AUTHORITY**

2011-12 Amount	Auth. No.	Trip Category Trip-Location-Date	2012-13 Amount	Auth. No.
-	6	16. Int'l Foundation of Employee Benefit Plans (IFEBP) San Diego, CA - Nov 2012	-	6
-	2	17. California Large Deferred Compensation Plans Sacramento, CA - Jan and May 2013	-	2
<u>\$ 4,000</u>	<u>55</u>	<b>TOTAL CONVENTION TRAVEL</b>	<u>\$ 4,000</u>	<u>57</u>
<b>B. Business</b>				
-	-	18. National Safety Congress	-	1
-	2	19. Hearing Conservation and Spirometry Certification	-	1
<u>\$ -</u>	<u>2</u>	<b>TOTAL BUSINESS TRAVEL</b>	<u>\$ -</u>	<u>2</u>
<b>C. Travel for Background Investigations</b>				
\$ -	2	20. California Background Investigators Assoc. (CBIA) Santa Barbara, CA - Dec 2012	\$ -	5
\$ -	-	21. National Law Enforcement Summit Conference San Diego, CA - TBD	\$ -	2
<u>\$ -</u>	<u>2</u>	<b>TOTAL RECRUITMENT TRAVEL</b>	<u>\$ -</u>	<u>7</u>
<u>\$ 4,000</u>	<u>59</u>	<b>TOTAL TRAVEL EXPENSE ACCOUNT</b>	<u>\$ 4,000</u>	<u>66</u>

PERSONNEL

Position Counts			Code	Title	2012-13 Salary Range and Annual Salary	
2011-12	Change	2012-13			2012-13 Salary Range	Annual Salary
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	-	1	1223-1	Accounting Clerk I	2260	( 47,188- 58,610)
11	-	11	1223-2	Accounting Clerk II	2386	( 49,819- 61,888)
2	-	2	1119-2	Accounting Records Supervisor II	3000	( 62,640- 77,819)*
7	-	7	2325-2	Advance Practice Provider Correctional Care II	3975	( 82,998-103,126)
2	1	3	1745	Assistant General Manager Personnel Department	6567	(137,118-170,359)****
4	(1)	3	1759	Background Investigation Manager	4772	( 99,639-123,797)****
16	-	16	1764-1	Background Investigator I	2876	( 60,050- 74,604)*
4	-	4	1764-2	Background Investigator II	3041	( 63,496- 78,905)*
1	-	1	1764-3	Background Investigator III	3440	( 71,827- 89,262)*
1	-	1	1203	Benefits Specialist	2547	( 53,181- 66,064)*
2	-	2	1260	Chief Clerk Personnel	3071	( 64,122- 79,678)****
2	-	2	9182	Chief Management Analyst	5994	(125,154-155,493)
4	-	4	1741	Chief Personnel Analyst	5734	(119,725-148,749)****
48	1	49	1358	Clerk Typist	1829	( 38,189- 47,460)
1	-	1	9734-1	Commission Executive Assistant I	2547	( 53,181- 66,064)*
24	-	24	2317-2	Correctional Nurse II	3270(2)	( 72,077- 84,793)
1	-	1	2317-2	Correctional Nurse II (Half-time)	3270(2)	( 72,077- 84,793)
3	-	3	2317-3	Correctional Nurse III	3472(5)	( 90,076)
1	-	1	1470	Data Base Architect	4497	( 93,897-116,677)*
1	-	1	1137-2	Data Control Assistant II	2502	( 52,241- 64,915)
1	-	1	1743	Ergonomist	3598	( 75,126- 93,354)**
1	-	1	1117-2	Executive Administrative Assistant II	2955	( 61,700- 76,671)
1	-	1	1117-3	Executive Administrative Assistant III	3167	( 66,126- 82,162)
1	-	1	9295	General Manager Personnel Department		(226,902)****
1	-	1	1670-3	Graphics Designer III	2981	( 62,243- 77,318)*
1	-	1	1326	Hearing Reporter	2953	( 61,658- 76,629)
1	-	1	2330	Industrial Hygienist	4073	( 85,044-105,652)**
9	-	9	9184-2	Management Analyst II	3228	( 67,400- 83,749)*
1	-	1	0657	Managing Physician	6744(5)	(174,932)****
1	(1)	-	2310	Medical Assistant	1873	( 39,108- 48,566)*
1	-	1	2334	Medical Director	7320	(152,841-189,882)****
1	-	1	1120	Medical Records Supervisor	2713	( 56,647- 70,386)*
1	-	1	1130-2	Medical Secretary II	2523(3)	( 58,735- 65,479)
1	-	1	2338	Medical Services Administrator	5994	(125,154-155,493)
1	-	1	2316	Nurse Manager	3498	( 73,038- 90,723)**
7	-	7	2314	Occupational Health Nurse	3096(3)	( 72,056- 80,304)
1	-	1	2380-1	Occupational Psychologist I (Half-time)	4458	( 93,083-115,633)
3	-	3	2380-2	Occupational Psychologist II	5228	(109,160-135,615)

PERSONNEL

Position Counts			Code	Title	2012-13 Salary Range and Annual Salary	
2011-12	Change	2012-13				
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	-	1	2380-3	Occupational Psychologist III	5516	(115,174-143,111)
1	1	2	1170-2	Payroll Supervisor II	3121	( 65,166- 80,972)*
1	2	3	1731-1	Personnel Analyst I	2736	( 57,127- 70,992)*
22	20	42	1731-2	Personnel Analyst II	3228	( 67,400- 83,749)*
-	5	5	1714-1	Personnel Director I	4772	( 99,639-123,797)****
1	2	3	1714-2	Personnel Director II	5312	(110,914-137,808)****
-	3	3	1714-3	Personnel Director III	5734	(119,725-148,749)****
8	10	18	1129	Personnel Records Supervisor	2713	( 56,647- 70,386)*
1	-	1	1740	Personnel Research Psychologist	5003	(104,462-129,790)****
3	-	3	0651	Physician I	6309(5)	(163,657)
1	-	1	0655	Physician II	6654(5)	(172,635)
1	-	1	1525-2	Principal Accountant II	3863	( 80,659-100,182)*
5	(1)	4	1777	Principal Workers' Compensation Analyst	4008	( 83,687-103,961)*
2	-	2	1431-4	Programmer/Analyst IV	3887	( 81,160-100,850)**
-	1	1	1431-5	Programmer/Analyst V	4191	( 87,508-108,722)**
1	-	1	1800-1	Public Information Director I	4226	( 88,238-109,640)
1	-	1	1728	Safety Administrator	5288	(110,413-137,181)
1	-	1	1727	Safety Engineer	4008	( 83,687-103,961)*
1	(1)	-	1726-2	Safety Engineering Associate II	3272(3)	( 76,149- 84,877)*
1	-	1	1116	Secretary	2455	( 51,260- 63,704)
1	-	1	1523-2	Senior Accountant II	3184	( 66,481- 82,601)*
37	7	44	1368	Senior Clerk Typist	2260	( 47,188- 58,610)
3	1	4	9171-1	Senior Management Analyst I	3813	( 79,615- 98,908)*
2	1	3	9171-2	Senior Management Analyst II	4723	( 98,616-122,523)*
32	29	61	9167-1	Senior Personnel Analyst I	3855	( 80,492-100,015)****
9	5	14	9167-2	Senior Personnel Analyst II	4772	( 99,639-123,797)****
2	-	2	1597-1	Senior Systems Analyst I	3817	( 79,698- 99,012)*
2	-	2	1597-2	Senior Systems Analyst II	4724	( 98,637-122,544)*
9	-	9	1769	Senior Workers' Compensation Analyst	3227	( 67,379- 83,728)*
2	-	2	0602-1	Special Investigator I	3228	( 67,400- 83,749)*
1	-	1	0602-2	Special Investigator II	4163	( 86,923-107,991)*
1	(1)	-	2315	Supervising Occupational Health Nurse	2996	( 62,556- 77,715)**
2	-	2	1596-2	Systems Analyst II	3228	( 67,400- 83,749)*
1	1	2	1766-1	Workers' Compensation Administrator I	4988	(104,149-129,393)
1	-	1	1766-2	Workers' Compensation Administrator II	5994	(125,154-155,493)
41	-	41	1774	Workers' Compensation Analyst	2736	( 57,127- 70,992)*
19	(1)	18	1775	Workers' Compensation Claims Assistant	2418	( 50,487- 62,723)
1	-	1	2358-2	X-ray and Laboratory Technician II	2753	( 57,482- 71,409)*

PERSONNEL

Position Counts			Code	Title	2012-13 Salary Range and Annual Salary
2011-12	Change	2012-13			

GENERAL

Regular Positions

388	84	472
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Commissioner Positions

5	-	5	0101-2	Commissioner	\$50.00/mtg****
5	-	5			

AS NEEDED

To be Employed As Needed in Such Numbers as Required

1535-2	Administrative Intern II	1588(5)	( 41,217)*
2325-1	Advance Practice Provider Correctional Care I	3695	( 77,151- 95,860)
2325-2	Advance Practice Provider Correctional Care II	3975	( 82,998-103,126)
1764-1	Background Investigator I	2876	( 60,050- 74,604)*
0708-1	Chief Proctor I	2457(5)	( 63,746)****
1141	Clerk	1760	( 36,748- 45,643)
1358	Clerk Typist	1829	( 38,189- 47,460)
2319	Clinical Coordinator	3326	( 69,446- 86,276)**
0102	Commission Hearing Examiner	\$900.00 per day;	
2317-2	Correctional Nurse II	3270(2)	( 72,077- 84,793)
0137	Examining Assistant Civil Service	\$50.00/mtg****	
0132	Examining Assistant Civil Service	\$25.00/mtg****	
0134	Examining Assistant Civil Service	\$35.00/mtg****	
0138	Examining Assistant Civil Service	\$55.00/mtg****	
0133	Examining Assistant Civil Service	\$30.00/mtg****	
0139	Examining Assistant Civil Service	\$60.00/mtg****	
0136	Examining Assistant Civil Service	\$45.00/mtg****	
0131	Examining Assistant Civil Service	\$20.00/mtg****	
0128	Examining Assistant Civil Service	2763(5)	( 71,681)****
0135	Examining Assistant Civil Service	\$40.00/mtg****	
2332	Licensed Vocational Nurse	2202	( 45,977- 57,148)
2310	Medical Assistant	1873	( 39,108- 48,566)*
2314	Occupational Health Nurse	3096(3)	( 72,056- 80,304)
2380-2	Occupational Psychologist II	5228	(109,160-135,615)
2309-1	Physical Therapist I	2673	( 55,812- 69,321)*
0651	Physician I	6309(5)	(163,657)
0704	Proctor	1256(5)	( 32,572)****
2321	Relief Correctional Nurse	\$46.45/hr.	
1368	Senior Clerk Typist	2260	( 47,188- 58,610)
0706	Senior Proctor	1604(5)	( 41,592)****
1502	Student Professional Worker	1256(5)	( 32,572)****

PERSONNEL

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Position Counts			Code	Title	2012-13 Salary Range and Annual Salary
2011-12	Change	2012-13			

AS NEEDED

To be Employed As Needed in Such Numbers as Required

	1501	Student Worker	\$12.74/hr. ****
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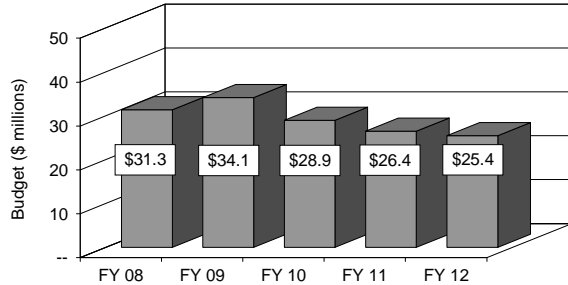
	Regular Positions	Commissioner Positions
Total	472	5

# CITY PLANNING DEPARTMENT

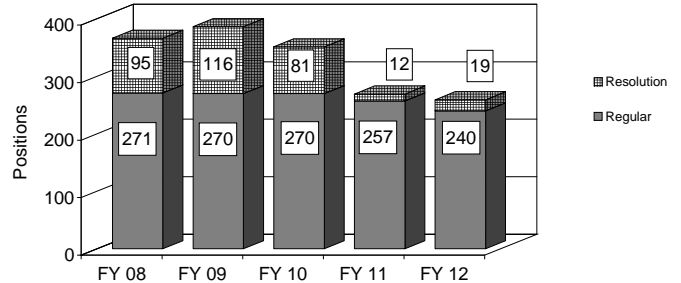
2012-13 Proposed Budget

## FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

**FIVE YEAR BUDGET HISTORY**



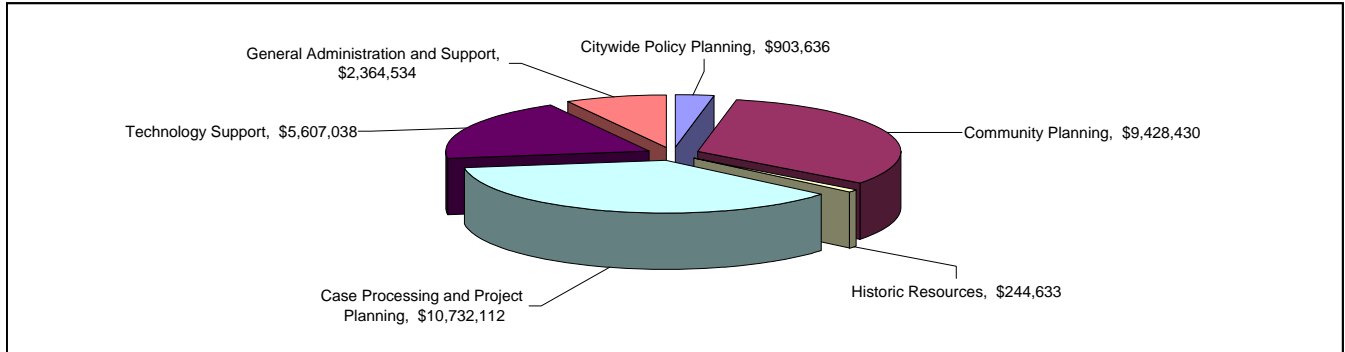
**FIVE YEAR POSITION AUTHORITY HISTORY**



## SUMMARY OF FY 2012-13 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund				
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
<b>FY 11-12 Adopted</b>	\$ 25,393,267	240	19	\$ 8,169,584	32%	66	2	\$ 17,223,683	68%	174	17
<b>FY 12-13 Proposed</b>	\$ 29,280,383	235	26	\$ 8,664,257	30%	61	4	\$ 20,616,126	70%	174	22
<b>Change from Prior Year</b>	\$ 3,887,116	(5)	7	\$ 494,673		(5)	2	\$ 3,392,443		0	5

## 2012-13 FUNDING DISTRIBUTION BY PROGRAM



## MAIN BUDGET ITEMS

	Funding	Positions
◆ Deletion of Vacant Positions	\$ (130,968)	(2)
◆ Comprehensive Zone Code Rewrite	\$ 373,962	3
◆ Metro Transit Oriented Districts Grant	\$ 1,524,346	4
◆ Bicycle and Transportation Element Plans	\$ 734,056	2
◆ Housing Element Update	\$ 250,000	0
◆ Downtown Stadium and Event Center Project	\$ 268,168	0
◆ Human Resources Consolidation	\$ (275,352)	(3)



### Recapitulation of Changes

	Adopted Budget 2011-12	Total Budget Changes	Budget Appropriation 2012-13
<b>EXPENDITURES AND APPROPRIATIONS</b>			
<b>Salaries</b>			
Salaries General	21,481,595	1,723,429	23,205,024
Salaries As-Needed	170,575	31,000	201,575
Overtime General	172,000	112,667	284,667
<b>Total Salaries</b>	<b>21,824,170</b>	<b>1,867,096</b>	<b>23,691,266</b>
<b>Expense</b>			
Printing and Binding	102,786	72,000	174,786
Travel	-	5,000	5,000
Contractual Services	2,287,771	2,253,943	4,541,714
Transportation	1,735	-	1,735
Office and Administrative	289,574	186,268	475,842
Operating Supplies	68,000	-	68,000
<b>Total Expense</b>	<b>2,749,866</b>	<b>2,517,211</b>	<b>5,267,077</b>
<b>Equipment</b>			
Furniture, Office and Technical Equipment	-	92,040	92,040
<b>Total Equipment</b>	<b>-</b>	<b>92,040</b>	<b>92,040</b>
<b>Special</b>			
Early Retirement Incentive Program Payout	819,231	(819,231)	-
<b>Total Special</b>	<b>819,231</b>	<b>(819,231)</b>	<b>-</b>
<b>Total Planning</b>	<b>25,393,267</b>	<b>3,657,116</b>	<b>29,050,383</b>

### SOURCES OF FUNDS

General Fund	8,169,584	203,221	8,372,805
Stormwater Pollution Abatement Fund (Sch. 7)	39,922	2,703	42,625
Sewer Operation & Maintenance (Sch. 14)	-	-	-
Prop. C Anti-Gridlock Transit Fund (Sch. 27)	-	-	-
City Planning Systems Develop. Fund (Sch. 29)	3,191,880	758,140	3,950,020
Planning Long-Range Planning (Sch 29)	1,029,015	433,445	1,462,460
Planning Case Processing Fund (Sch 35)	12,962,866	1,525,551	14,488,417
Bldg and Safety Enterprise Fund (Sch. 40)	-	-	-

**Recapitulation of Changes**

	Adopted Budget 2011-12	Total Budget Changes	Budget Appropriation 2012-13
<b>SOURCES OF FUNDS</b>			
Measure R Local Return (Sch 49) . . . . .	-	734,056	734,056
Total Funds . . . . .	<u>25,393,267</u>	<u>3,657,116</u>	<u>29,050,383</u>
Percentage Change . . . . .			14.4%
Positions . . . . .	240	(5)	235

### Changes Applicable to Various Programs

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

Program Changes	Direct Cost	Posi- tions	Total Cost
<b>Changes in Salaries, Expense, Equipment and Special</b>			
<b>Obligatory Changes</b>			
1 . <b>2011-12 Employee Compensation Adjustment</b> Related costs consist of employee benefits. <i>SG \$11,760</i> Related Costs: \$3,015	11,760	-	14,775
2 . <b>2012-13 Employee Compensation Adjustment</b> Related costs consist of employee benefits. <i>SG \$153,194</i> Related Costs: \$39,278	153,194	-	192,472
3 . <b>Salary Step Plan and Turnover Effect</b> Related costs consist of employee benefits. <i>SG \$483,860</i> Related Costs: \$124,063	483,860	-	607,923
4 . <b>Change in Number of Working Days</b> Reduce funding to reflect one less working day. Related costs consist of employee benefits. <i>SG \$(80,732)</i> Related Costs: \$(20,700)	(80,732)	-	(101,432)
5 . <b>Negotiated Unpaid Holidays</b> Reduce funding in the Salaries General account to reflect unpaid holidays for civilian employees represented by certain bargaining units. <i>SG \$(6,281)</i>	(6,281)	-	(6,281)
6 . <b>Full Funding for Partially Financed Positions</b> This includes the restoration of work day reductions adopted as part of the Fiscal Year 2011-12 Budget. <i>SG \$729,700</i>	729,700	-	729,700
7 . <b>Early Retirement Incentive Program Payout</b> This item removes funding for the final Early Retirement Incentive Program (ERIP) payout, which was completed in 2011-12. <i>SP \$(819,231)</i>	(819,231)	-	(819,231)

			Planning
<b>Program Changes</b>			
			<b>Total Cost</b>
<b>Changes in Salaries, Expense, Equipment and Special</b>			
<b>Deletion of One-Time Services</b>			
8 .	<b>Deletion of Funding for Resolution Authorities</b> Delete funding for 19 resolution authority positions. In addition, there were nine unfunded resolution authorities authorized in 2011-12 which are not continued. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits.  Seventeen positions are continued: Expedited Case Processing (14 positions) Universal Projects (Two positions) Westfield Projects (One position)  Two positions are not continued: Northeast LA New Community Plan (Two positions)  SG \$(1,789,632) Related Costs: \$(521,857)	(1,789,632)	- (2,311,489)
9 .	<b>Deletion of One-Time Expense Funding</b> Delete one-time funding for 2011-12 expense items. <i>EX \$(100,000)</i>	(100,000)	- (100,000)
<b>Efficiencies to Services</b>			
10 .	<b>Deletion of General Fund Vacancies</b> Delete funding and regular authority for one Senior Clerk Typist and one Geographic Information Systems Specialist due to the City's financial constraints. The service level impacts will be minimal as the positions are vacant and the workload has been absorbed by existing employees. Related costs consist of employee benefits.  SG \$(130,968) Related Costs: \$(54,768)	(130,968)	(2) (185,736)
<b>Other Changes or Adjustments</b>			
11 .	<b>Funding Source Adjustment</b> Transfer funding for two Graphics Designer IIs, one Commission Executive Assistant I, one Commission Executive Assistant II, and fifty percent of a City Planning Associate from the General Fund to the Case Processing Trust Fund (Schedule 35). Service levels will not be impacted by the transfer and the cost of the positions will be fully reimbursed by the Trust Fund. Related costs consist of employee benefits.	-	- -
<b>TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS</b>			<u>(1,548,330) (2)</u>

**Citywide Policy Planning**

This program develops the City's housing, transportation and environmental policies and regulations. This program also provides demographic information and maintains the City's General Plan.

<b>Program Changes</b>	<b>Direct Cost</b>	<b>Posi- tions</b>	<b>Total Cost</b>
<b>Changes in Salaries, Expense, Equipment and Special</b>			
12 . <b>Apportionment of Changes Applicable to Various Programs</b> Related costs consist of employee benefits Related Costs: \$(39,533)	(182,252)	-	(221,785)
<b>Increased Services</b>			
13 . <b>Comprehensive Zoning Code Rewrite</b> Add funding and resolution authority for one Senior City Planner, one Geographic Information Systems Supervisor I, one Systems Analyst II to support the comprehensive rewrite and update of the Zoning Code. In addition, a Deputy City Attorney will be provided by the Office of the City Attorney (CA) and a Senior Structural Engineer will be provided by the Department of Building and Safety (DBS). (See related items in the respective department Blue Books.) The rewriting of the Zoning Code is part of the City's Development Report Strategic Plan and the project is expected to be completed within five years. The five positions will be fully reimbursed by a temporary increase to the General Plan Maintenance Fee, which is included in the Planning Long-Range Planning Fund (Schedule 29). The Planning Department will request funding from the Construction Services Trust Fund for contractual services to provide technical expertise for this project. Related costs consist of employee benefits. <i>SG \$284,412; SOT \$15,000; SAN \$31,000; EX \$43,550</i> Related Costs: \$104,700	373,962	-	478,662
<b>TOTAL CITYWIDE POLICY PLANNING</b>	<u>191,710</u>	<u>-</u>	
2011-12 Program Budget	711,926	10	
Changes in Salaries, Expense, Equipment and Special	<u>191,710</u>	<u>-</u>	
<b>2012-13 PROGRAM BUDGET</b>	<u>903,636</u>	<u>10</u>	

**Community Planning**

This program prepares and updates the City's 35 Community Plans.

<b>Program Changes</b>	<b>Direct Cost</b>	<b>Posi- tions</b>	<b>Total Cost</b>
<b>Changes in Salaries, Expense, Equipment and Special</b>			
14 . <b>Apportionment of Changes Applicable to Various Programs</b> Related costs consist of employee benefits Related Costs: \$21,153	319,662	(1)	340,815
<b>Increased Services</b>			
15 . <b>Metro Transit Oriented Districts Grant</b> Add funding and resolution authority for two City Planners and two City Planning Associates to develop Transit Oriented Districts (TODs) at ten rail stations along the Crenshaw and Exposition Light Rail Line Corridors. Add one-time funding in the amount of \$33,667 in the Salaries Overtime account for public meetings, \$57,000 for the Printing and Binding account, and \$1,053,543 in the Contractual Services account to pay for the preparation and review of Environmental Impact Reports, public outreach, Specific Plans, and planning and urban design services. The TODs will address issues related to fostering transit ridership, connectivity between stations and adjacent communities, and support for rail transportation to and from the Los Angeles World Airports. The TODs will be funded by the General Fund and fully reimbursed by a Metro grant which totals \$3.1 million over two years (C.F. 12-0112). Related costs consist of employee benefits. SG \$380,136; SOT \$33,667; EX \$1,110,543 Related Costs: \$139,848	1,524,346	-	1,664,194

<b>Program Changes</b>	<b>Direct Cost</b>	<b>Posi- tions</b>	Planning <b>Total Cost</b>
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**Changes in Salaries, Expense, Equipment and Special**

**Increased Services**

16 .	<b>Bicycle and Transportation Element Plans</b>	734,056	-	800,128
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Add funding and resolution authority for two City Planning Associates to process the environmental clearances required to accomplish the Bicycle Plan Five-Year Implementation Study and to update the Transportation Element of the City's General Plan. Funding is also included for overtime, community outreach and technical support to produce Environmental Impact Reports. The Bicycle Plan Policy approved by Council (C.F. 10-2385-S1) instructs the City, in collaboration with the community and Council offices, to develop a comprehensive implementation strategy to identify funds and construct at least 200 miles of bicycle lanes every five years until the goals of the Plan are met. The Transportation Element, which was last updated in 1999, will be revised to include policies and programs to meet the City's future transportation needs. All of the costs associated with this work program will be fully paid for by the Measure R. Related costs consist of employee benefits.

*SG \$175,056; SOT \$9,000; EX \$550,000*  
 Related Costs: \$66,072

**TOTAL COMMUNITY PLANNING**

<u>2,578,064</u>	<u>(1)</u>
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2011-12 Program Budget	6,857,938	71
Changes in Salaries, Expense, Equipment and Special	<u>2,578,064</u>	<u>(1)</u>
<b>2012-13 PROGRAM BUDGET</b>	<u>9,436,002</u>	<u>70</u>

**Historic Resources**

This program identifies, designates and promotes the preservation of historically and culturally significant properties in the City. This program also develops historic preservation policies.

<b>Program Changes</b>	<b>Direct Cost</b>	<b>Posi- tions</b>	<b>Total Cost</b>
<b>Changes in Salaries, Expense, Equipment and Special</b>			
17 . <b>Apportionment of Changes Applicable to Various Programs</b>	27,037	-	30,072
Related costs consist of employee benefits			
Related Costs: \$3,035			
<b>TOTAL HISTORIC RESOURCES</b>	27,037	-	
2011-12 Program Budget	217,596	5	
Changes in Salaries, Expense, Equipment and Special	27,037	-	
<b>2012-13 PROGRAM BUDGET</b>	244,633	5	



**Case Processing and Project Planning**

This program is responsible for the control of public and private land use which is exercised through administrative and quasi-judicial decisions and determinations of zoning, subdivision and other land use plans to ensure that development of the City is consistent with the purpose and intent of the General Plan. In addition, this program reviews and processes case applications for the development community according to the goals of the General Plan.

<b>Program Changes</b>	<b>Direct Cost</b>	<b>Posi- tions</b>	<b>Total Cost</b>
<b>Changes in Salaries, Expense, Equipment and Special</b>			
18 . <b>Apportionment of Changes Applicable to Various Programs</b> Related costs consist of employee benefits Related Costs: \$(293,356)	(901,634)	5	(1,194,990)
<b>Continuation of Services</b>			
19 . <b>Expedited Case Processing</b> Continue funding and resolution authority for 14 positions consisting of three Associate Zoning Administrators, one Senior City Planner, one City Planner, five City Planning Associates, one Management Analyst II, one Management Assistant, one Senior Accountant I, and one Senior Clerk Typist to support Expedited Case Processing. This program provides expedited processing of Planning Department case work and discretionary actions to those applicants willing to pay the additional fees. Funding is fully reimbursable by fees. Related costs consist of employee benefits. SG \$1,352,604 Related Costs: \$495,120	1,352,604	-	1,847,724
20 . <b>Universal Projects</b> Continue funding and resolution authority for one Senior City Planner and one City Planning Associate to continue the support of the Universal City Evolution (formerly Vision) Plan and the Metro Universal Projects. The Department anticipates that the initial entitlements for these projects will be completed in 2014. The work includes the preparation and evaluation of Environmental Impact Reports, tract maps, City Planning Commission cases, General Plan amendments, Planning Code amendments, zoning changes, and updates to Specific Plans. The positions are fully funded by the developers of the Universal Projects. Related costs consist of employee benefits. SG \$208,908 Related Costs: \$74,748	208,908	-	283,656

				Planning
<b>Program Changes</b>		<b>Direct Cost</b>	<b>Posi- tions</b>	<b>Total Cost</b>
<b>Changes in Salaries, Expense, Equipment and Special</b>				
<b>Continuation of Services</b>				
21 .	<b>Westfield Projects</b> Continue funding and resolution authority for one City Planner to continue the support of the Westfield Projects. The Department anticipates that the initial entitlements for these projects will be completed by the beginning of 2012-13. The work includes the preparation and evaluation of Environmental Impact Reports, tract maps, City Planning Commission cases, General Plan amendments, Planning Code amendments, zoning changes, and updates to Specific Plans. The position is fully funded by the developers of the Westfield Projects. Related costs consist of employee benefits. <i>SG \$102,540</i> Related Costs: \$36,888	102,540	-	139,428
<b>Increased Services</b>				
22 .	<b>Housing Element Update</b> Add one-time funding in the amount of \$250,000 in the Contractual Services account for reviews of Environmental Impact Reports, public outreach, and contracts to hire temporary employees to support the Housing Element update. California Government Code, Article 10.6, Section 65580, Chapter 3 requires the City's Housing Element to be adopted no later than October 2013. The costs for the Housing Element update will be paid by the General Fund.  <i>EX \$250,000</i>	250,000	-	250,000
<b>Efficiencies to Services</b>				
23 .	<b>Downtown Stadium and Event Center Project</b> Authorize the Department to use vacant authorities to fill one City Planner, one City Planning Associate and one Accountant II to support the Downtown Stadium and Event Center Project. Add \$55,000 in the Salaries Overtime account to staff public meetings. Add \$190,000 in the Contractual Services account to review Environmental Impact Reports (EIRs) and for programming services. Add \$23,168 in the Office and Administrative account. Planning staff will be responsible for the preparation and review of the EIR, General Plan Amendment, Vesting Zone Change, Development Agreement, and Specific Plan. After the Stadium and Event Center are finished, Senate Bill 292 (SB 292) requires the City to monitor the first five years of operation of the facilities to ensure that certain goals are met. The Department will provide some of the monitoring and will develop and oversee related mitigations, if necessary. The Department will be reimbursed for all costs related to the Stadium and Event Center Project through a Supplemental Fee Agreement with Anschutz Entertainment Group (C.F. 11-0023-S8). Related costs consist of employee benefits. <i>SOT \$55,000; EX \$213,168</i>	268,168	-	268,168

				Planning
<b>Program Changes</b>		<b>Direct</b>	<b>Posi-</b>	<b>Total</b>
		<b>Cost</b>	<b>tions</b>	<b>Cost</b>

**Changes in Salaries, Expense, Equipment and Special**

**Other Changes or Adjustments**

24 . **Citywide Case Management**

Planning will perform a fee study aimed at achieving full cost recovery for the Citywide Case Management function by January 2013. This revenue is projected to cover the full cost of this service for the last six months of 2012-13, and full year cost each year thereafter.

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**TOTAL CASE PROCESSING AND PROJECT PLANNING**

1,280,586                      5

2011-12 Program Budget	9,282,978	74
Changes in Salaries, Expense, Equipment and Special	<u>1,280,586</u>	<u>5</u>
<b>2012-13 PROGRAM BUDGET</b>	<u>10,563,564</u>	<u>79</u>

**Technology Support**

This program is responsible for the production and support of systems and geographic services for the Planning Department. Geographic services are also provided to other City departments and for the public.

<b>Program Changes</b>	<b>Direct Cost</b>	<b>Posi- tions</b>	<b>Total Cost</b>
<b>Changes in Salaries, Expense, Equipment and Special</b>			
25 . <b>Apportionment of Changes Applicable to Various Programs</b> Related costs consist of employee benefits Related Costs: \$(58,749)	28,658	(3)	(30,091)
<b>Continuation of Services</b>			
26 . <b>GIS and Systems Support</b> Increase funding from the City Planning Systems Development Trust Fund No. 588 in the Salaries General account (\$124,224), Contractual Services account (\$310,400), Office and Administrative account (\$139,550), and Equipment account (\$92,040) for Geographic Information Systems and systems support. <i>SG \$124,224; EX \$449,950; EQ \$92,040</i>	666,214	-	666,214
<b>TOTAL TECHNOLOGY SUPPORT</b>	<b>694,872</b>	<b>(3)</b>	
2011-12 Program Budget	4,843,154	44	
Changes in Salaries, Expense, Equipment and Special	694,872	(3)	
<b>2012-13 PROGRAM BUDGET</b>	<b>5,538,026</b>	<b>41</b>	

**General Administration and Support**

This program is responsible for the control and management of the City Planning Department. This program provides department-wide budget development, general administration, human resources and accounting as well as departmental management, staff support for operating programs and the oversight and coordination of Commission meetings.

<b>Program Changes</b>	<b>Direct Cost</b>	<b>Posi- tions</b>	<b>Total Cost</b>
<b>Changes in Salaries, Expense, Equipment and Special</b>			
27 . <b>Apportionment of Changes Applicable to Various Programs</b> Related costs consist of employee benefits Related Costs: \$(63,519)	(839,801)	(3)	(903,320)
<b>Transfer of Services</b>			
28 . <b>Human Resources Consolidation - Phase I</b> Transfer funding and regular authority for three positions to the Personnel Department to implement Phase I of the consolidation of human resource functions (C.F. 11-0261-S1). See related item in the Personnel Department Blue Book. Related costs consist of employee benefits. SG \$(275,352) Related Costs: \$(102,384)	(275,352)	(3)	(377,736)
<b>TOTAL GENERAL ADMINISTRATION AND SUPPORT</b>	<u>(1,115,153)</u>	<u>(6)</u>	
2011-12 Program Budget	3,479,675	36	
Changes in Salaries, Expense, Equipment and Special	<u>(1,115,153)</u>	<u>(6)</u>	
<b>2012-13 PROGRAM BUDGET</b>	<u>2,364,522</u>	<u>30</u>	

**PLANNING DEPARTMENT  
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2011-12 Contract Amount	Program/Code/Description	2012-13 Contract Amount
<b>Citywide Policy Planning - BB6801</b>		
\$ 2,942	1. 3M, Monroe and Xerox photocopies.....	\$ -
1,000	2. Maintenance contracts for cellular equipment and services.....	-
76,000	3. Northeast LA Community Plan.....	-
<u>\$ 79,942</u>	<b>Citywide Policy Planning Total</b>	<u>\$ -</u>
<b>Community Planning - BB6802</b>		
\$ 5,200	4. Real Estate Data Incorporated.....	\$ 5,200
500,000	5. New Community Plan Program studies.....	517,407
-	6. Metro Transit Oriented District studies.....	1,053,543
-	7. Bicycle and Transportation Element plans.....	550,000
25,000	8. 3M, Monroe and Xerox photocopies.....	-
5,000	9. Maintenance contracts for cellular equipment and services.....	-
7,465	10. Maintenance contracts for existing equipment.....	-
<u>\$ 542,665</u>	<b>Community Planning Total</b>	<u>\$ 2,126,150</u>
<b>Historic Resources - BB6803</b>		
\$ 4,343	11. 3M, Monroe and Xerox photocopies.....	\$ -
2,000	12. Maintenance contracts for cellular equipment and services.....	-
-	13. Maintenance contracts for existing equipment.....	6,343
<u>\$ 6,343</u>	<b>Historic Resources Total</b>	<u>\$ 6,343</u>
<b>Case Processing and Project Planning - BB6804</b>		
\$ 38,000	14. 3M, Monroe and Xerox photocopies.....	\$ -
7,000	15. Maintenance contracts for cellular equipment and services.....	-
-	16. Housing Element update.....	250,000
-	17. Downtown Stadium and Event Center project.....	190,000
15,000	18. Courier services.....	15,000
14,821	19. Maintenance contracts for existing equipment.....	59,821
<u>\$ 74,821</u>	<b>Case Processing and Project Planning Total</b>	<u>\$ 514,821</u>
<b>Technology Support - BB6849</b>		
\$ 500,000	20. Ongoing software and systems maintenance.....	\$ -
800,000	21. Contract programming services.....	-
284,000	22. Technology support services.....	-
-	23. Technology support and maintenance.....	1,894,400
<u>\$ 1,584,000</u>	<b>Technology Support Total</b>	<u>\$ 1,894,400</u>
<u>\$ 2,287,771</u>	<b>TOTAL CONTRACTUAL SERVICES ACCOUNT</b>	<u>\$ 4,541,714</u>

## PLANNING DEPARTMENT TRAVEL AUTHORITY

2011-12 Amount	Auth. No.	Trip Category Trip-Location-Date	2012-13 Amount	Auth. No.
<b>A. Conventions</b>				
\$ - *	2	1. State & Federal American Planning Association	\$ - *	2
- *	1	2. American Planning Institute Regional Conference	- *	1
- *	1	3. Urban Land Institute - various conferences	- *	1
- *	-	4. Planning Director Institute	- *	-
- *	-	5. Meeting of the Minds Conference	- *	-
- *	-	6. California Planning Roundtable	- *	-
- *	-	7. PATH/CA - Transportation Conference	- *	-
- *	-	8. East/West Urbanization Conference	- *	-
- *	-	9. International Cities Livable Conference	- *	-
\$ -	4	<b>TOTAL CONVENTION TRAVEL</b>	\$ -	4
<b>B. Business</b>				
\$ - *	-	10. Various undesignated business meetings	\$ 5,000	-
\$ -	-	<b>TOTAL BUSINESS TRAVEL</b>	\$ 5,000	-
\$ -	4	<b>TOTAL TRAVEL EXPENSE ACCOUNT</b>	\$ 5,000	4

\* Trip authorized but not funded.

PLANNING

Position Counts			Code	Title	2012-13 Salary Range and Annual Salary	
2011-12	Change	2012-13				
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	-	1	1513-2	Accountant II	2534	( 52,909- 65,709)*
1	-	1	1223-2	Accounting Clerk II	2386	( 49,819- 61,888)
1	-	1	7925	Architect	4249	( 88,719-110,225)**
1	-	1	7926-2	Architectural Associate II	3511	( 73,309- 91,078)**
4	-	4	7998	Associate Zoning Administrator	5696	(118,932-147,767)
1	-	1	7204	Cartographer	2387	( 49,840- 61,930)*
1	-	1	1253	Chief Clerk	3041	( 63,496- 78,905)*
1	-	1	7999	Chief Zoning Administrator	6324	(132,045-164,054)
39	-	39	7944	City Planner	4015	( 83,833-104,149)*
62	-	62	7941	City Planning Associate	3407	( 71,138- 88,405)*
1	-	1	1141	Clerk	1760	( 36,748- 45,643)
7	-	7	1358	Clerk Typist	1829	( 38,189- 47,460)
3	-	3	9734-1	Commission Executive Assistant I	2547	( 53,181- 66,064)*
1	-	1	9734-2	Commission Executive Assistant II	3228	( 67,400- 83,749)*
1	-	1	1470	Data Base Architect	4497	( 93,897-116,677)*
3	-	3	9444	Deputy Director of Planning	6865	(143,341-178,085)
1	-	1	9445	Director of Planning		(201,784)****
1	-	1	9375	Director of Systems	5994	(125,154-155,493)
1	-	1	7310-2	Environmental Specialist II	3511	( 73,309- 91,078)**
1	-	1	1117-2	Executive Administrative Assistant II	2955	( 61,700- 76,671)
1	-	1	1117-3	Executive Administrative Assistant III	3167	( 66,126- 82,162)
19	(1)	18	7213	Geographic Information Specialist	2782	( 58,088- 72,182)*
1	-	1	7211	Geographic Information Systems Chief	4027	( 84,083-104,462)*
3	-	3	7214-1	Geographic Information Systems Supervisor I	3119	( 65,124- 80,930)*
2	-	2	7214-2	Geographic Information Systems Supervisor II	3468	( 72,411- 89,930)*
3	-	3	1670-2	Graphics Designer II	2660	( 55,540- 69,008)*
1	-	1	1670-3	Graphics Designer III	2981	( 62,243- 77,318)*
1	-	1	9184-2	Management Analyst II	3228	( 67,400- 83,749)*
1	-	1	1779-1	Operations and Statistical Research Analyst I	3379	( 70,553- 87,654)**
1	(1)	-	1714-1	Personnel Director I	4772	( 99,639-123,797)****
1	(1)	-	1129	Personnel Records Supervisor	2713	( 56,647- 70,386)*
23	-	23	7939	Planning Assistant	2901	( 60,572- 75,251)*
3	-	3	7946	Principal City Planner	5994	(125,154-155,493)
1	-	1	1201	Principal Clerk	2547	( 53,181- 66,064)*
1	-	1	1116	Secretary	2455	( 51,260- 63,704)
1	-	1	1523-2	Senior Accountant II	3184	( 66,481- 82,601)*
7	-	7	7947	Senior City Planner	4726	( 98,678-122,607)*
2	-	2	1143	Senior Clerk	2260	( 47,188- 58,610)



