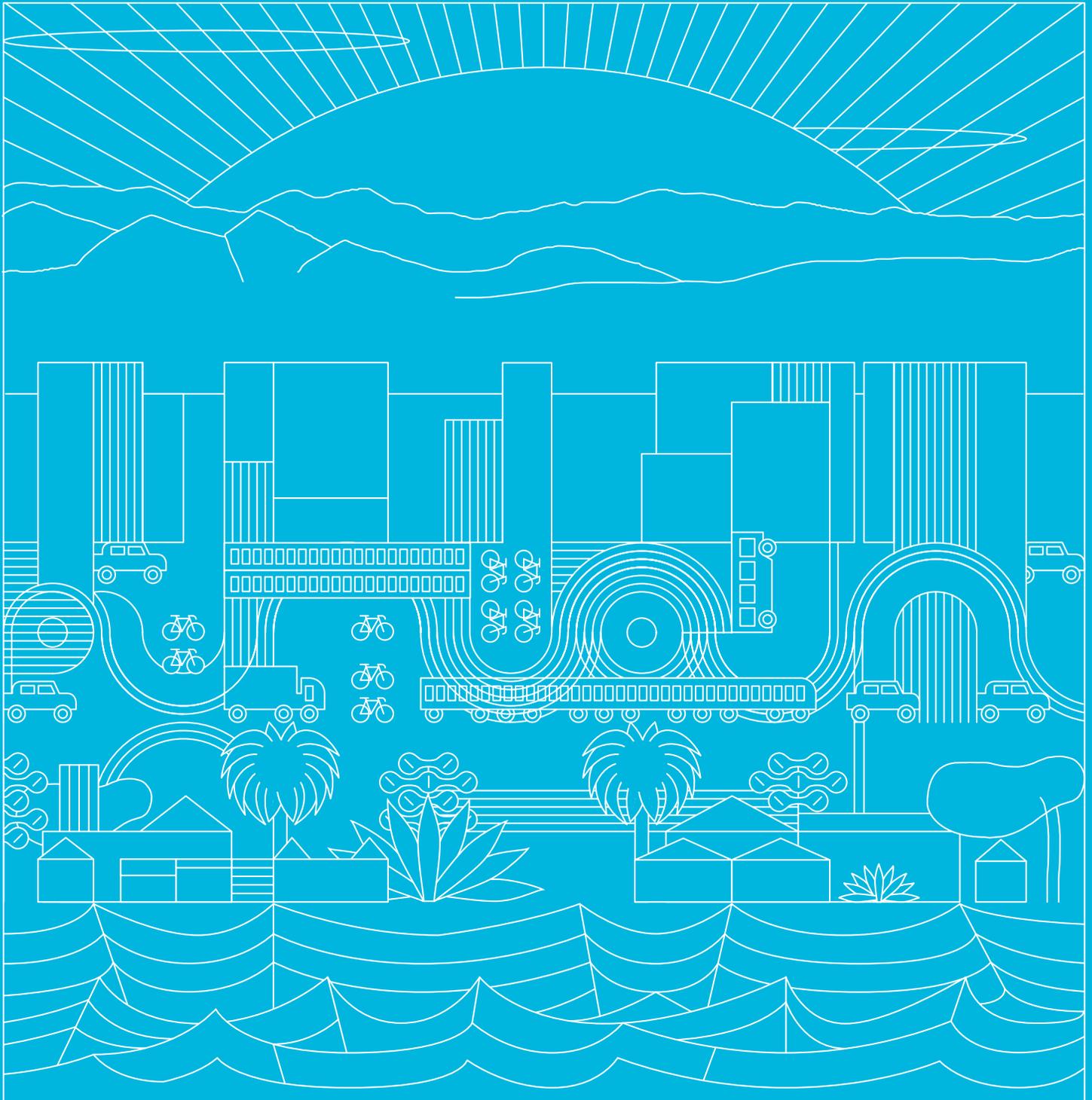


CITY OF LOS ANGELES FISCAL YEAR 2014-15 SUPPLEMENT TO THE PROPOSED BUDGET

DETAIL OF DEPARTMENT PROGRAMS: VOLUME I AS PRESENTED BY MAYOR ERIC GARCETTI





Detail of Department Programs

Supplement to the 2014-15 Proposed Budget

Volume I

2014-15



Prepared by the City Administrative Officer - April 2014

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FOREWORD

CITY OF LOS ANGELES BUDGET SYSTEM

The City's budget system is the means of allocating resources to meet our citizens' need for public services. The budget system used by the City has evolved over the years to incorporate innovations in budgeting theory. In Fiscal Year 2014-15, the City has begun transitioning to performance budgeting. This includes a greater focus on individual department programs and the identification of corresponding performance metrics. Elements of prior systems, discussed below, have been retained because of necessary features relating to the overall planning, execution, and control cycle which comprises the City's budget. As performance budgeting is further implemented, the budget focus will extend to department services, with decision-making improved with the evaluation of performance metrics.

The most basic of the budget systems is termed **line-item**, or object of expenditure, wherein planned expenditures are categorized according to the goods or services to be secured. The Budget document states appropriations in line-item terms, such as salary and equipment accounts, and provides the basis for financial control during the fiscal year. This basic system is essential, but lacks features to measure service levels.

The City modified its budget concept to place primary emphasis on services and their attainment by incorporating selected concepts of **program budgeting**. Programs are defined within the framework of City departments, such as parking services provided by the Department of General Services or traffic control provided by the Police Department, rather than interdepartmentally. This approach permits a higher degree of accountability for the attainment of services.

The City additionally uses a **functional budget** approach wherein programs are grouped into functions and sub-functions (also referred to as activity groups and categories), to enable interdepartmental analysis at this higher level. This level of differentiation is determined on the basis of the services provided and not on the basis of organizational or geographic units. Currently, all of the City's programs fall within one of six functions and fifty-one sub-functions, as shown in Section 6 of the Proposed Budget.

The City's **performance budget** element is based in departmental work programs. Performance budgets use statements of mission, program goals, and/or objectives to explain why the money is being spent. It is a way to allocate resources to achieve specific objectives based on program goals and measured results. Performance budgeting permits qualitative and quantitative performance measurements of services provided for a given amount of resources. As performance budgeting is fully implemented, metrics associated with each program will be used to evaluate progress towards achieving priority outcomes and to compare effectiveness between programs.

The City's current budget system establishes the prior year as the baseline for decisions to add new services or to expand, supplement, or revise resources for existing services in the program year (also known as incremental budgeting). This strategy streamlines the decision making process by focusing on changes. However, this approach assumes that the current baseline-services are of higher priority than new or expanded services that may be proposed. Moreover, it assumes that the current baseline resources are appropriate to accomplish the service objectives. Therefore, the City incorporates certain concepts of **zero-base budgeting** to allow for an examination of the historical baseline budget and staffing of existing programs that are proposed to be enhanced.

Thus, the City's budget system for 2014-15 may be described as a **modified program budget** which will transition to a performance budget in future fiscal years.

The City's concept of the budget system includes the traditional orientation of budgeting as a plan of financial operations, providing an estimate of proposed expenditures for a given period of time or purpose, and the proposed means of financing them. Therefore, budgeting consists of a management program, a decision making program, and a financial program. The City's budgetary system is a constant and continuing flow of planning, decision making, accomplishment, and control. The development of the annual budget document is only one part of the system for each fiscal year and, because of its intensity of focus, should not detract from the continuing aspects of the overall system.

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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, such as the Police, Fire, and Transportation departments. Changes are shown for each program and each department. In addition, this section summarizes departmental functions, personnel, and contractual services, 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, such as the Library and Recreation and Parks departments. Changes in appropriations for selected non-departmental funds are also presented.
- Section 3 presents various schedules that summarize the funding provided for alteration and improvement projects, fleet vehicles and equipment for relevant departments, and the City’s Pavement Preservation Plan.

II. THE PRESENTATION OF DEPARTMENT BUDGETS

SUMMARY OF FUNDING AND STAFFING

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 appropriation by budgetary account and funding source. A detailed explanation of the changes appears on the following pages.

CHANGES APPLICABLE TO VARIOUS PROGRAMS

Budgetary programs are subsets of department budgets within which the department provides services. Often budgetary programs align with the department’s organizational chart, with department sections or divisions summarized within programs. Some smaller departments may only have one budgetary program, while larger departments can have ten or more programs. Budgetary changes that affect multiple programs are shown in the Changes Applicable to Various Programs section.

CHANGES APPLICABLE TO SINGLE PROGRAMS

Subsequent to the Changes Applicable to Various Programs section are individual single program pages. The program title, the Priority Outcome with which the program best aligns, and a summary description of the services provided within the program at the top of the first page of each program. Performance metrics are also provided for most department programs. While not exhaustive, these metrics are representative indicators of progress towards Priority Outcomes as the City transitions to a more comprehensive performance budgeting methodology. Additional information on the City’s performance metrics can be found at LAMayor.org/performance.

The first item for each single program is the Apportionment of Changes Applicable to Various Programs. This item reflects the portion of changes in funding and position authority that were made in the Changes Applicable to Various Programs section that are applicable to the single budgetary program.

CHANGES IN COSTS, POSITIONS, AND CHANGE CATEGORIES

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.

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.

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.

SUPPLEMENTAL SCHEDULES

A Detail of Contractual Services account, listed by budgetary program, is provided for all departments. For departments that have Travel funding, a detail of the authorized travel, listed by Convention and Business travel, is also provided.

DETAIL OF POSITIONS AND SALARIES

Authority to employ personnel in positions that are listed for each department, office, or bureau is limited by the number of authorities provided, funds 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 "2014-15 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., 1625 = \$16.25). 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 2014-15 salaries (effective July 1, 2014) unless annotated with the following footnotes:

- * Salary effective July 1, 2013
- ** Salary effective January 1, 2013
- *** Salary effective March 1, 2014
- **** Salary effective July 1, 2012
- ***** Salary effective July 1, 2011
- ***** Salary effective January 1, 2014
- + Classification and Salary to be established
- ++ 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.

Departments routinely submit 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 may only be financed for 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.

III. 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 cost impact of this is estimated and included in the Proposed Budget. As 2013-14 and 2014-15 both contain 261 working days for City employees, there is no change in the number of working days in the 2014-15 Proposed Budget.

FULL FUNDING FOR PARTIALLY FINANCED POSITIONS

When new positions are approved, departments may only be provided partial year funding to allow sufficient time to hire qualified staff. Additionally, departments may have one-time salary reductions in a given fiscal year to reflect savings generated by positions filled in-lieu, held vacant for employees on long-term leave, and/or anticipated attrition. This budget item is used during the following budget cycle to provide departments full funding for those positions and salary accounts 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 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.

PROGRAM REALIGNMENT

With the transition to performance budgeting beginning in 2014-15, departments were requested to review services provided and ensure that those services are appropriately organized within the department's budgetary programs. Changes required to move positions and associated funding between budget programs were incorporated in this budget item. This item has no direct or related cost, as there is no change to the overall funding provided to the department.

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.

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.

PRIORITY OUTCOME

The Mayor has identified nine Priority Outcomes that guide budgetary decision-making. The Priority Outcome with which each departmental budget program most closely aligns is listed in each program description. The nine Priority Outcomes are as follows:

1. Promote good jobs for Angelenos all across Los Angeles
2. Restore the City services that make our neighborhoods livable and attractive
3. Make our communities the safest in the nation
4. Create a more sustainable and livable city
5. Live within our financial means
6. Provide outstanding customer service to our residents and businesses
7. Deploy innovation and technology to modernize city government
8. Restore pride and excellence in public service
9. Partner with citizens and civic groups to build a greater city

SUMMARY OF CHANGES IN APPROPRIATIONS

2014-15 Proposed Budget		\$ 8,100,115,068
2013-14 Adopted Budget		<u>\$ 7,685,509,310</u>
Net Change		<u>\$ 414,605,758</u>

Percentage Change 5.4%

The net change of \$414,605,758 is accounted for as follows:

Obligatory		\$ 126,579,594
2013-14 Employee Compensation Adjustments	\$ 38,169,529	
2014-15 Employee Compensation Adjustments	15,290,499	
Salary Step Plan and Turnover Effect	32,179,331	
Full-year Funding for Partially Financed Positions in the 2013-14 Budget	40,794,932	
Restoration of One-Time Expense Funding	145,303	
Total	<u>\$ 126,579,594</u>	
 Obligatory - One-Time Deletes		 \$ (223,389,351)
Deletion of One-Time Expense Funding	\$ (88,224,845)	
Deletion of funding for Resolution Authorities	(114,858,595)	
Deletion of 2013-14 Equipment	(16,851,511)	
Deletion of One-Time Graffiti Abatement Funding	(1,000,000)	
Deletion of One-Time Hiring Hall Funding	(1,624,400)	
Deletion of One-Time Special Funding	(830,000)	
Total	<u>\$ (223,389,351)</u>	
 Continuation of Current Service Levels		 \$ 164,830,050
Aging	\$ 744,031	
Animal Services	208,320	
Building and Safety	3,913,845	
City Administrative Officer	870,274	
City Attorney	7,049,709	
City Clerk	60,569	
City Planning	5,303,160	
Convention Center	94,272	
Cultural Affairs	213,698	
Department on Disability	587,143	
Economic and Workforce Development	4,913,150	
El Pueblo	285,000	
Ethics Commission	124,696	
Finance	133,035	
Fire	2,080,951	
General Services	3,745,276	
Housing and Community Investment	6,293,652	
Information Technology Agency	8,422,912	
Neighborhood Empowerment	414,916	
Personnel	1,809,037	
Police	16,481,289	
Board of Public Works	203,032	

Bureau of Contract Administration	7,668,579
Bureau of Engineering	5,542,250
Bureau of Sanitation	3,856,663
Bureau of Street Lighting	5,171,749
Bureau of Street Services	67,131,373
Zoo	622,893
Transportation	10,884,576
Total	<u>\$ 164,830,050</u>

Efficiencies to Services

Aging	\$ (73,853)
Animal Services	(161)
Building and Safety	(561,301)
City Administrative Officer	(349,851)
Controller	(535,536)
Convention Center	(20,333,872)
Department on Disability	(73,853)
Employee Relations Board	(12,308)
Finance	(499,321)
Fire	(1,203,985)
General Services	(2,347,534)
Information Technology Agency	(1,297,082)
Neighborhood Empowerment	(83,647)
Personnel	(391,462)
Board of Public Works	(142,505)
Bureau of Contract Administration	(1,192,391)
Bureau of Engineering	(1,087,508)
Bureau of Sanitation	(903,371)
Bureau of Street Lighting	(8,569)
Bureau of Street Services	(731,846)
Transportation	(689,738)
Total	<u>\$ (32,519,694)</u>

\$ (32,519,694)

Reduced Services

City Attorney	\$ (31,976)
Police	(1,400,000)
Board of Public Works	(870,043)
Total	<u>\$ (2,302,019)</u>

\$ (2,302,019)

Increased Service Level Changes

Aging	\$ 90,000
Animal Services	200,000
Building and Safety	11,544,931
City Administrative Officer	1,099,424
City Attorney	1,117,631
City Clerk	16,000,000
City Planning	854,900
Controller	745,802
Cultural Affairs	413,674
Economic and Workforce Development	68,361
El Pueblo	60,000
Emergency Management	10,000
Fire	5,581,553
General Services	1,844,453
Housing and Community Investment	893,338

\$ 54,840,516

Information Technology Agency	607,264
Personnel	342,061
Police	5,098,440
Board of Public Works	67,677
Bureau of Contract Administration	1,203,797
Bureau of Engineering	732,151
Bureau of Sanitation	34,000
Bureau of Street Lighting	900,160
Transportation	4,526,519
Zoo	804,380
Total	\$ 54,840,516

New Services		\$	4,197,410
Building and Safety	\$	1,081,321	
City Clerk		41,500	
City Planning		1,281,295	
Disability		29,400	
Fire		571,350	
General Services		82,860	
Information Technology Agency		349,000	
Personnel		190,684	
Zoo		570,000	
Total	\$	4,197,410	

Transfer of Services		\$	619,344
Building and Safety	\$	66,476,620	
City Clerk		902,649	
City Planning		(69,645,753)	
Economic and Workforce Development		(902,649)	
Fire		530,576	
General Services		619,344	
Information Technology Agency		(523,777)	
Board of Public Works		523,777	
Bureau of Engineering		398,548	
Transportation		2,240,009	
Total	\$	619,344	

Other Changes or Adjustments - Departmental		\$	38,100,599
Appropriation to City Employees' Retirement	\$	10,746,128	
Building and Safety		573,294	
Convention Center		137,984	
General Services		8,364	
Personnel		(550,000)	
Bureau of Engineering		(105,919)	
Bureau of Sanitation		(1,201,000)	
Library		20,434,500	
Recreation and Parks		7,997,248	
Zoo		60,000	
Total	\$	38,100,599	

Other Changes or Adjustments - Non-Departmental		\$	283,649,309
2014 Tax and Revenue Anticipation Notes	\$	92,197,355	
Bond Redemption and Interest		(11,805,782)	
Capital Finance Administration Fund		(16,189,543)	

CIEP - Municipal Facilities	(14,828,000)
CIEP - Physical Plant	(9,060,097)
CIEP - Wastewater	32,380,000
General City Purposes	974,203
Human Resources Benefits	18,908,916
Judgment Obligation Bonds Debt Service Fund	(4,200)
Proposition A Local Transit Assistance Fund	85,970,855
Proposition C Anti-Gridlock Transit Improvement Fund	(12,208,024)
Local Transportation Fund	902,000
Special Parking Revenue Fund	(1,221,519)
Unappropriated Balance	22,440,177
Wastewater Special Purpose Fund	(1,307,860)
Water and Electricity	874,000
Other Special Purpose Funds	95,626,828
Total	<u>\$ 283,649,309</u>

TOTAL APPROPRIATIONS CHANGE

\$ 414,605,758



2014-15

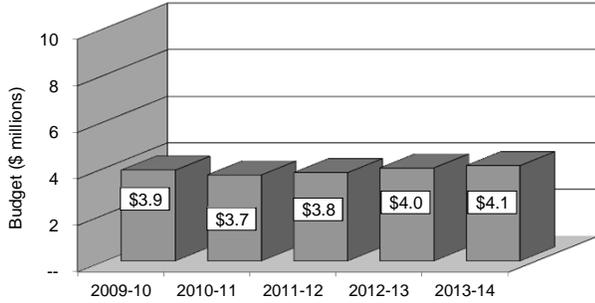
**Regular Departmental Program Costs
Detail of Positions and Salaries**

AGING

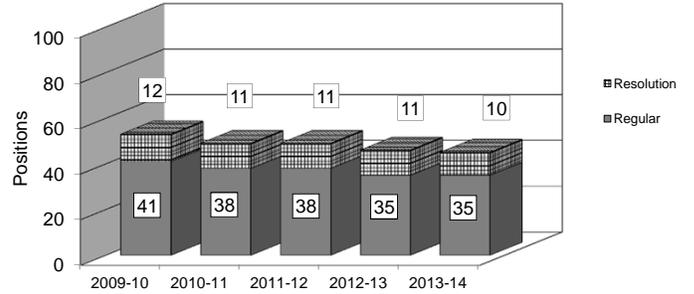
2014-15 Proposed Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



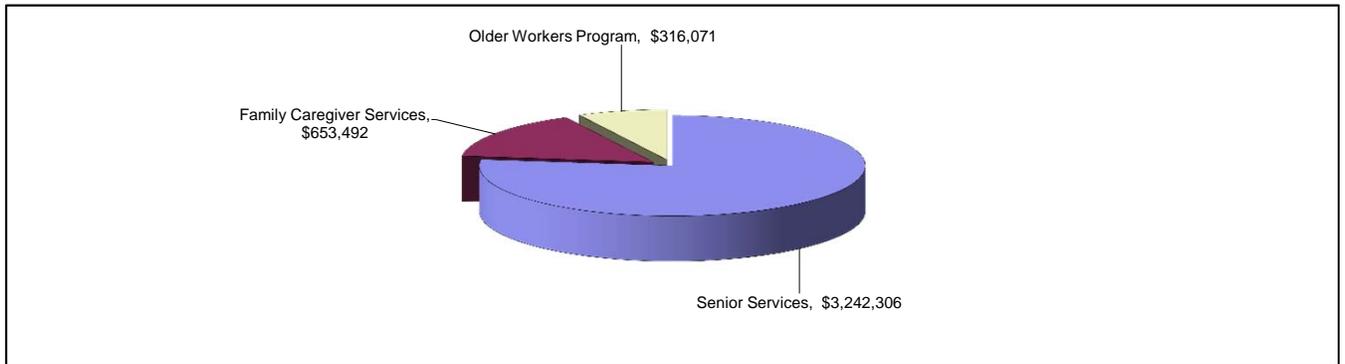
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2014-15 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund		
		Regular	Resolution		Regular	Resolution		Regular	Resolution
2013-14 Adopted	\$ 4,059,399	35	10	\$ 778,766 19%	7	0	\$ 3,280,633 81%	28	10
2014-15 Proposed	\$ 4,211,869	44	0	\$ 785,017 19%	6	0	\$ 3,426,852 81%	38	0
Change from Prior Year	\$ 152,470	9	(10)	\$ 6,251	(1)	0	\$ 146,219	10	(10)

2014-15 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
◆ Senior Social Services	\$ 46,846	1
◆ Emergency Alert Response System	\$ 90,000	-
◆ Deletion of Vacant Position	\$ (73,853)	(1)
◆ Family Caregiver Support	\$ 630,804	8

Recapitulation of Changes

	Adopted Budget 2013-14	Total Budget Changes	Budget Appropriation 2014-15
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	3,699,839	62,470	3,762,309
Salaries As-Needed	222,431	41,000	263,431
Overtime General	3,900	-	3,900
Total Salaries	3,926,170	103,470	4,029,640
Expense			
Printing and Binding	15,801	2,000	17,801
Travel	8,650	-	8,650
Contractual Services	24,384	39,500	63,884
Transportation	9,125	-	9,125
Office and Administrative	75,269	7,500	82,769
Total Expense	133,229	49,000	182,229
Total Aging	4,059,399	152,470	4,211,869
SOURCES OF FUNDS			
General Fund	778,766	6,251	785,017
Community Development Trust Fund (Sch. 8)	331,373	(16,692)	314,681
Older Americans Act Fund (Sch. 21)	2,614,461	132,019	2,746,480
Proposition A Local Transit Fund (Sch. 26)	334,799	30,892	365,691
Older Californians Act Funds (Schedule 29)	-	-	-
Total Funds	4,059,399	152,470	4,211,869
Percentage Change			3.76%
Positions	35	9	44

Changes Applicable to Various Programs

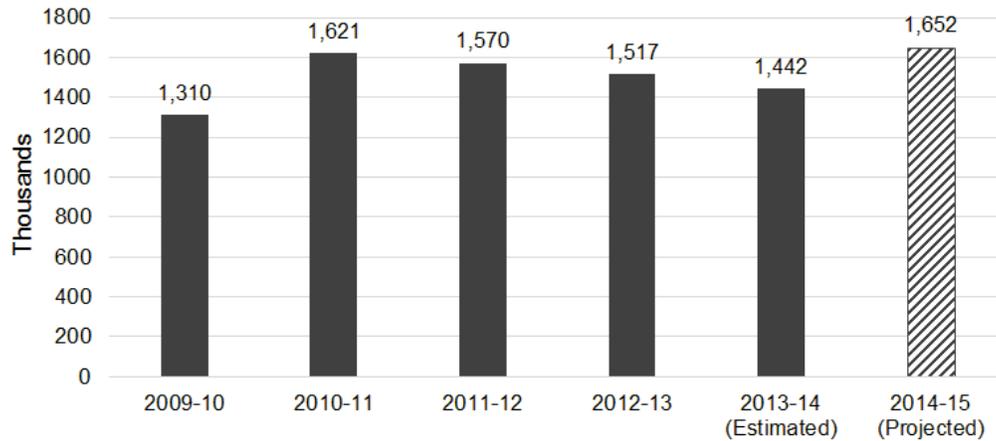
The following changes involve two or more budgetary programs. These changes are explained below and apportioned as single entries in the affected programs. Single-program changes are shown only in the programs involved.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
Obligatory Changes			
1 . 2013-14 Employee Compensation Adjustment Related costs consist of employee benefits. SG \$14,228 Related Costs: \$3,992	14,228	-	18,220
2 . 2014-15 Employee Compensation Adjustment Related costs consist of employee benefits. SG \$110,515 Related Costs: \$31,011	110,515	-	141,526
3 . Salary Step Plan and Turnover Effect Related costs consist of employee benefits. SG \$(16,873) Related Costs: \$(4,734)	(16,873)	-	(21,607)
4 . Full Funding for Partially Financed Positions Related costs consist of employee benefits. SG \$21,174 Related Costs: \$5,941	21,174	-	27,115
Deletion of One-Time Services			
5 . Deletion of Funding for Resolution Authorities Delete funding for ten 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 as regular positions: Senior Social Services (One position) Senior Social Services Auditing Support (One position) Family Caregiver Support (Eight positions) SG \$(736,752) Related Costs: \$(206,733)	(736,752)	-	(943,485)
Other Changes or Adjustments			
6 . Program Realignment Transfer positions and funding between budgetary programs to reflect the Department's current organizational structure. There will be no change to the level of services provided nor to the overall funding provided to the Department.	-	-	-
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	<u>(607,708)</u>	<u>-</u>	

Senior Services

Priority Outcome: Restore the City services that make our neighborhoods livable and attractive
 This program provides for oversight of nutrition, social services, and special programs for older adults funded through federal and state grants and designated local sales tax revenues.

Number of meals given to seniors



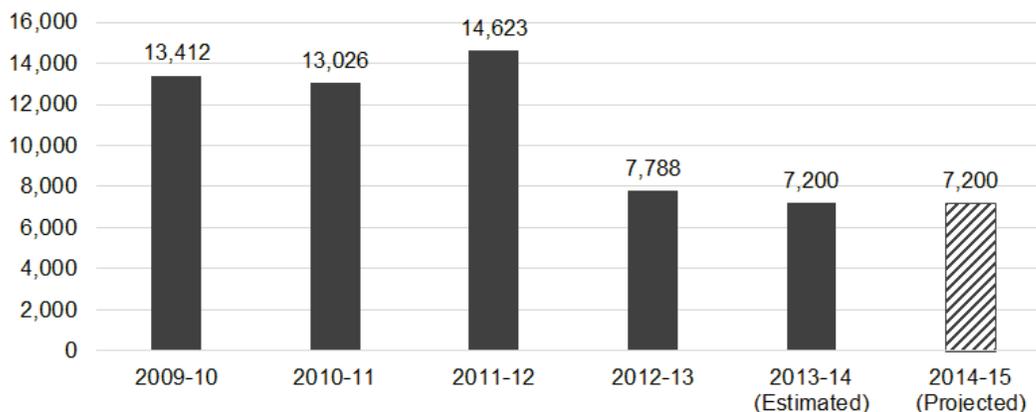
Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
7 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$8,666	134,697	-	143,363
Continuation of Services			
8 . Senior Social Services Continue funding and add regular authority for one Clerk Typist. This position provides fiscal oversight of the Senior Social Services activities. Funding is provided by the Proposition A Local Transit Assistance Fund. Related costs consist of employee benefits. SG \$46,846 Related Costs: \$25,356	46,846	1	72,202
9 . Senior Social Services Auditing Support Continue funding and add regular authority for one Auditor I position. Funding is provided by the Community Development Trust Fund. A slight cost difference exists between the amount of funding provided and the cost of the position, which the Department will absorb. Related costs consist of employee benefits. SG \$66,381 Related Costs: \$30,840	66,381	1	97,221

		Direct	Posi-	Aging
Program Changes		Cost	tions	Total
Changes in Salaries, Expense, Equipment and Special				
Increased Services				
10 .	Emergency Alert Response System	90,000	-	90,000
	Add funding in the Salaries As-Needed and various expense accounts to enhance the Emergency Alert Response System (EARS). This enhancement will allow an additional 200 homebound, frail adults to receive the service in order to divert non-emergency calls from 9-1-1. <i>SAN \$41,000; EX \$49,000</i>			
Efficiencies to Services				
11 .	Deletion of Vacant Position	(73,853)	(1)	(106,793)
	Delete funding and regular authority for one Management Analyst I. Related costs consist of employee benefits. <i>SG \$(73,853)</i> Related Costs: \$(32,940)			
TOTAL SENIOR SERVICES		264,071	1	
2013-14 Program Budget		2,978,235	31	
Changes in Salaries, Expense, Equipment and Special		264,071	1	
2014-15 PROGRAM BUDGET		3,242,306	32	

Family Caregiver Services

Priority Outcome: Restore the City services that make our neighborhoods livable and attractive
 This program provides for direct provision of health, social, and supportive services to adults caring for seniors or to seniors caring for grandchildren and other family members.

Number of participants in caregiver information sessions

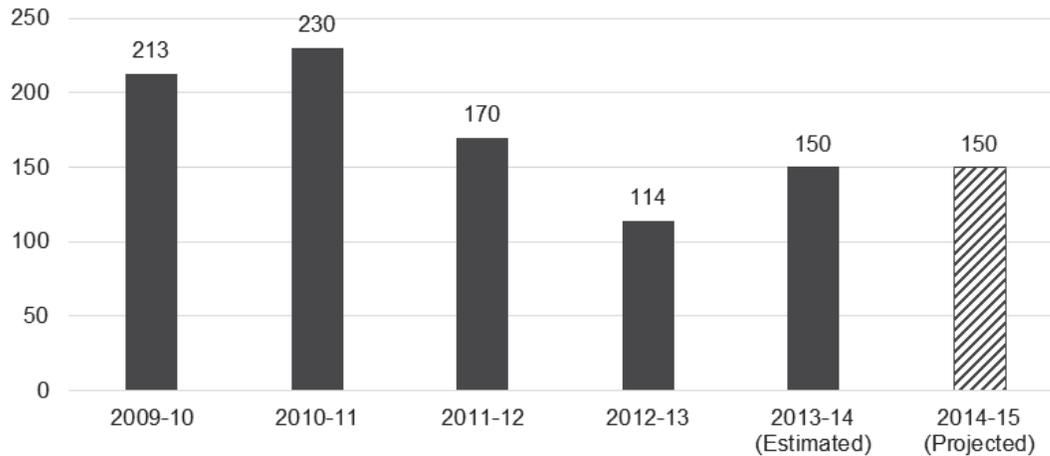


Program Changes	Direct Cost	Posi- tions	Total Cost												
Changes in Salaries, Expense, Equipment and Special															
12 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$(181,518)	(646,892)	-	(828,410)												
Continuation of Services															
13 . Family Caregiver Support Continue funding and add regular authority for eight positions consisting of one Senior Clerk Typist, one Social Worker II, one Social Worker III, one Senior Management Analyst I, two Community Program Assistant IIs, and two Community Program Assistant IIIs. These positions provide support services to City staff, seniors, and caregivers of seniors through the Family Caregiver Support Program. Funding is provided by the Older Americans Act Fund. Related costs consist of employee benefits. SG \$630,804 Related Costs: \$274,704	630,804	8	905,508												
TOTAL FAMILY CAREGIVER SERVICES	(16,088)	8													
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">2013-14 Program Budget</td> <td style="width: 20%; text-align: right;">669,580</td> <td style="width: 10%; text-align: center;">-</td> <td style="width: 10%;"></td> </tr> <tr> <td style="padding-left: 20px;">Changes in Salaries, Expense, Equipment and Special</td> <td style="text-align: right;">(16,088)</td> <td style="text-align: center;">8</td> <td></td> </tr> <tr> <td>2014-15 PROGRAM BUDGET</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">653,492</td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;">8</td> <td></td> </tr> </table>				2013-14 Program Budget	669,580	-		Changes in Salaries, Expense, Equipment and Special	(16,088)	8		2014-15 PROGRAM BUDGET	653,492	8	
2013-14 Program Budget	669,580	-													
Changes in Salaries, Expense, Equipment and Special	(16,088)	8													
2014-15 PROGRAM BUDGET	653,492	8													

Older Workers Program

Priority Outcome: Promote good jobs for Angelenos all across Los Angeles
 This program provides for direct provision of job training and placement services to assist low-income individuals 55 years or older obtain unsubsidized employment.

Number of participants in the Older Workers Program



Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
14 . Apportionment of Changes Applicable to Various Programs	(95,513)	-	(93,184)
Related costs consist of employee benefits			
Related Costs: \$2,329			
TOTAL OLDER WORKERS PROGRAM	(95,513)	-	
2013-14 Program Budget	411,584	4	
Changes in Salaries, Expense, Equipment and Special	(95,513)	-	
2014-15 PROGRAM BUDGET	316,071	4	

AGING DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2013-14 Contract Amount	Program/Code/Description	2014-15 Contract Amount
Senior Social Services - EG0201		
\$ 5,248	1. Lease/rental of duplicating equipment.....	\$ 5,248
-	2. Emergency Alert Response System (EARS) Program Service.....	39,500
<u>10,136</u>	3. Single Audit.....	<u>10,136</u>
<u>\$ 15,384</u>	Senior Social Services Total	<u>\$ 54,884</u>
Family Caregiver Services - EG0202		
<u>\$ 4,000</u>	4. Lease/rental of duplicating equipment.....	<u>\$ 4,000</u>
<u>\$ 4,000</u>	Family Caregiver Services Total	<u>\$ 4,000</u>
Older Workers Program - EG0203		
<u>\$ 5,000</u>	5. Lease/rental of duplicating equipment.....	<u>\$ 5,000</u>
<u>\$ 5,000</u>	Older Workers Program Total	<u>\$ 5,000</u>
<u>\$ 24,384</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 63,884</u>

AGING TRAVEL AUTHORITY

2013-14 Amount	Auth. No.	Trip Category Trip-Location-Date	2014-15 Amount	Auth. No.
A. Conventions				
\$ -	-	1. None	\$ -	-
<u>\$ -</u>	<u>-</u>	TOTAL CONVENTION TRAVEL	<u>\$ -</u>	<u>-</u>
B. Business				
\$ - *	-	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' Business Meeting, 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>	TOTAL BUSINESS TRAVEL	<u>\$ 8,650</u>	<u>-</u>
<u>\$ 8,650</u>	<u>-</u>	TOTAL TRAVEL EXPENSE ACCOUNT	<u>\$ 8,650</u>	<u>-</u>

* Trip authorized but not funded.

** Trip authorized but partially funded.

AGING

Position Counts			Code	Title	2014-15 Salary Range and Annual Salary	
2013-14	Change	2014-15			2014-15 Salary Range	Annual Salary
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	-	1	1116	Secretary	2499	(52,179- 64,811)*
1	-	1	1117-3	Executive Administrative Assistant III	3223	(67,296- 83,603)*
1	-	1	1223-2	Accounting Clerk II	2428	(50,696- 62,974)*
-	1	1	1358	Clerk Typist	1861	(38,857- 48,295)*
1	1	2	1368	Senior Clerk Typist	2299	(48,003- 59,633)*
3	-	3	1513-2	Accountant II	2635	(55,018- 68,361)*
1	1	2	1517-1	Auditor I	2828	(59,048- 73,372)*
1	-	1	1518	Senior Auditor	3561	(74,353- 92,394)*
1	-	1	1523-2	Senior Accountant II	3313	(69,175- 85,942)*
1	-	1	1525-2	Principal Accountant II	4018	(83,895-104,253)*
2	-	2	1539	Management Assistant	2387	(49,840- 61,930)*
1	-	1	1597-1	Senior Systems Analyst I	3971	(82,914-103,021)*
1	-	1	2323	Nutritionist	3078	(64,268- 79,845)*
-	1	1	2385-2	Social Worker II	3359	(70,135- 87,132)*
-	1	1	2385-3	Social Worker III	3967	(82,830-102,917)*
-	2	2	2501-2	Community Program Assistant II	2614	(54,580- 67,818)*
-	2	2	2501-3	Community Program Assistant III	3144	(65,646- 81,536)*
4	1	5	9171-1	Senior Management Analyst I	3967	(82,830-102,917)*
1	-	1	9171-2	Senior Management Analyst II	4915	(102,625-127,472)*
5	(1)	4	9184-1	Management Analyst I	2846	(59,424- 73,852)*
8	-	8	9184-2	Management Analyst II	3359	(70,135- 87,132)*
1	-	1	9218	General Manager Department of Aging		(176,916)*
1	-	1	9220	Assistant General Manager Department of Aging	6099	(127,347-158,207)*
35	9	44				

AS NEEDED

To be Employed As Needed in Such Numbers as Required

1358	Clerk Typist	1861	(38,857- 48,295)*
1502	Student Professional Worker	1346(5)	(34,911)*
1513-2	Accountant II	2635	(55,018- 68,361)*
1534	Program Aide - Aging	1822	(38,043- 47,272)*
1537	Project Coordinator	3144	(65,646- 81,536)*
1539	Management Assistant	2387	(49,840- 61,930)*

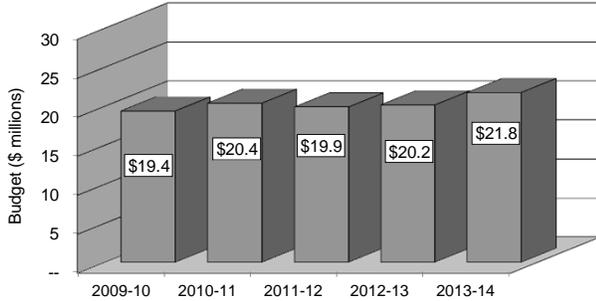
	Regular Positions
Total	44

ANIMAL SERVICES

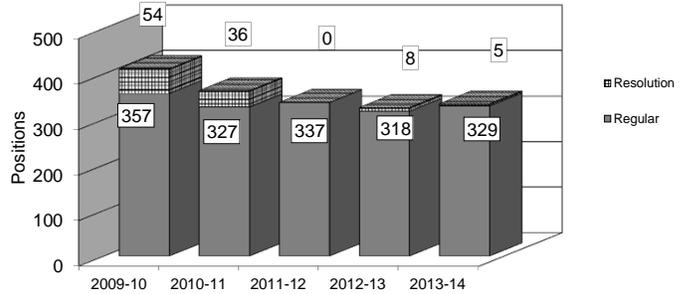
2014-15 Proposed Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



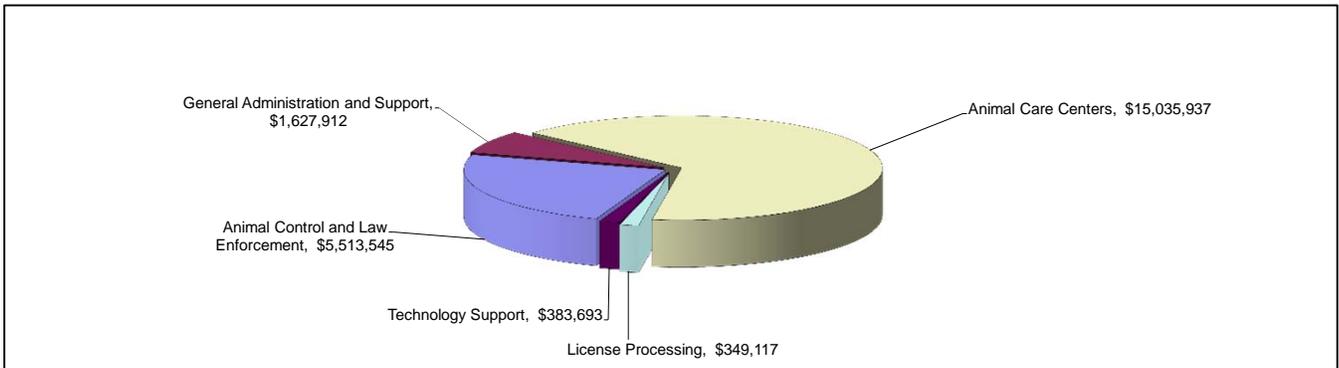
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2014-15 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund				
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2013-14 Adopted	\$ 21,762,200	329	5	\$ 21,586,333	99%	326	5	\$ 175,867	1%	3	0
2014-15 Proposed	\$ 22,910,204	327	4	\$ 22,725,869	99%	324	4	\$ 184,335	1%	3	0
Change from Prior Year	\$ 1,148,004	(2)	(1)	\$ 1,139,536		(2)	(1)	\$ 8,468		0	0

2014-15 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
◆ Deletion of Vacant Positions and Expense Funding	\$ (164,943)	(2)
◆ Animal License Canvassing	\$ 200,000	-
◆ Shelter Operations Support	\$ 208,320	-
◆ In-House Spay and Neuter	\$ 164,782	-

Recapitulation of Changes

	Adopted Budget 2013-14	Total Budget Changes	Budget Appropriation 2014-15
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	19,876,733	838,203	20,714,936
Salaries As-Needed	341,794	316,032	657,826
Overtime General	50,000	-	50,000
Total Salaries	20,268,527	1,154,235	21,422,762
Expense			
Printing and Binding	67,850	-	67,850
Firearms Ammunition Other Device	1,700	-	1,700
Contractual Services	165,848	(15,000)	150,848
Medical Supplies	304,141	48,750	352,891
Transportation	3,500	-	3,500
Uniforms	25,210	-	25,210
Private Veterinary Care Expense	52,500	(15,000)	37,500
Animal Food/Feed and Grain	414,910	-	414,910
Office and Administrative	172,487	-	172,487
Operating Supplies	285,527	(24,981)	260,546
Total Expense	1,493,673	(6,231)	1,487,442
Total Animal Services	21,762,200	1,148,004	22,910,204
SOURCES OF FUNDS			
General Fund	21,586,333	1,139,536	22,725,869
Animal Sterilization Fund (Sch. 29)	175,867	8,468	184,335
Total Funds	21,762,200	1,148,004	22,910,204
Percentage Change			5.28%
Positions	329	(2)	327

Changes Applicable to Various Programs

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

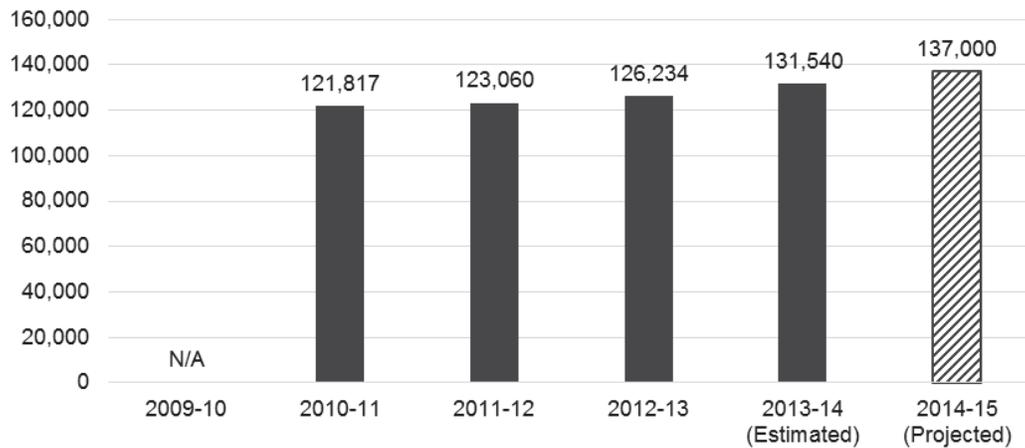
Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
Obligatory Changes			
1 . 2013-14 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG \$420,073</i> Related Costs: \$117,872	420,073	-	537,945
2 . 2014-15 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG \$93,481</i> Related Costs: \$26,231	93,481	-	119,712
3 . Salary Step Plan and Turnover Effect Related costs consist of employee benefits. <i>SG \$172,374</i> Related Costs: \$48,368	172,374	-	220,742
4 . Full Funding for Partially Financed Positions Related costs consist of employee benefits. <i>SG \$214,510</i> Related Costs: \$60,192	214,510	-	274,702
Deletion of One-Time Services			
5 . Deletion of Funding for Resolution Authorities Delete funding for five 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. Four positions are continued: Shelter Operations Support (Four positions) One vacant position is not continued: Shelter Operations Support (One position) <i>SG \$(160,593)</i> Related Costs: \$(74,407)	(160,593)	-	(235,000)
Efficiencies to Services			
6 . Deletion of Vacant Positions and Expense Funding Delete funding and regular authority for two Animal Care Technicians. Reduce funding in the Contractual Services (\$15,000), Private Veterinary Care (\$15,000), and Operating Supplies (\$24,981) accounts. Related costs consist of employee benefits. <i>SG \$(109,962); EX \$(54,981)</i> Related Costs: \$(55,296)	(164,943)	(2)	(220,239)

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
Other Changes or Adjustments			
7 . Program Realignment	-	-	-
Transfer positions and funding between budgetary programs to reflect the Department's current organizational structure. There will be no change to the level of services provided nor to the overall funding provided to the Department.			
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	<u>574,902</u>	<u>(2)</u>	

Animal Control and Law Enforcement

Priority Outcome: Restore the City services that make our neighborhoods livable and attractive
 This program provides 24-hour patrol by Animal Control Officers to address animal cruelty and mistreatment issues; enforce all laws related to the health, care, licensing, treatment, and impoundment of animals; and investigate nuisances created by animals. Program staff also rescues wildlife and other animals; provides emergency-related animal care and control; impounds vicious or dangerous animals; inspects and issues permits for animal establishments; and collects fees and revenue.

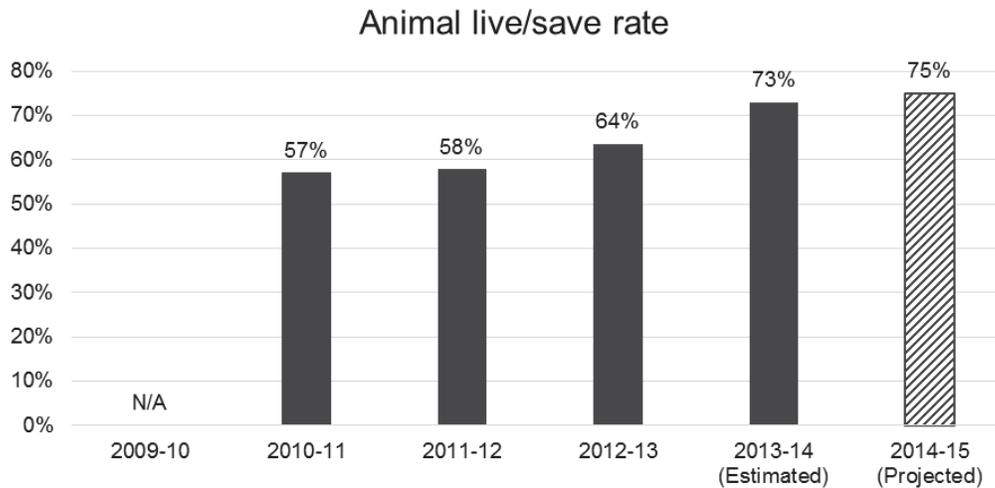
Number of animal licenses sold



Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
8 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$72,788	398,650	1	471,438
Increased Services			
9 . Animal License Canvassing Add Salaries As-Needed Account funding and as-needed position authority for part-time Animal License Canvassers to support animal licensing efforts. Recognize increased General Fund receipts of \$200,000 for additional licenses issued resulting from this service. SAN \$200,000	200,000	-	200,000
TOTAL ANIMAL CONTROL AND LAW ENFORCEMENT	<u>598,650</u>	<u>1</u>	
2013-14 Program Budget	4,914,895	74	
Changes in Salaries, Expense, Equipment and Special	<u>598,650</u>	<u>1</u>	
2014-15 PROGRAM BUDGET	<u>5,513,545</u>	<u>75</u>	

Animal Care Centers

Priority Outcome: Restore the City services that make our neighborhoods livable and attractive
 This program provides shelter and critical medical treatment for injured and sick animals; houses, feeds, and cares for impounded animals; quarantines animals; receives fees established by the Los Angeles Municipal Code for animal-related services; and provides proper veterinary care for all animals in the shelters.



Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
10 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$374,282	2,450,913	29	2,825,195
Continuation of Services			
11 . Shelter Operations Support Continue funding and resolution authority for four Clerk Typists to support shelter operations. One vacant Clerk Typist position is not continued. The service level will be reduced as existing employees cannot absorb all of the workload. Related costs consist of employee benefits. SG \$208,320 Related Costs: \$107,328	208,320	-	315,648

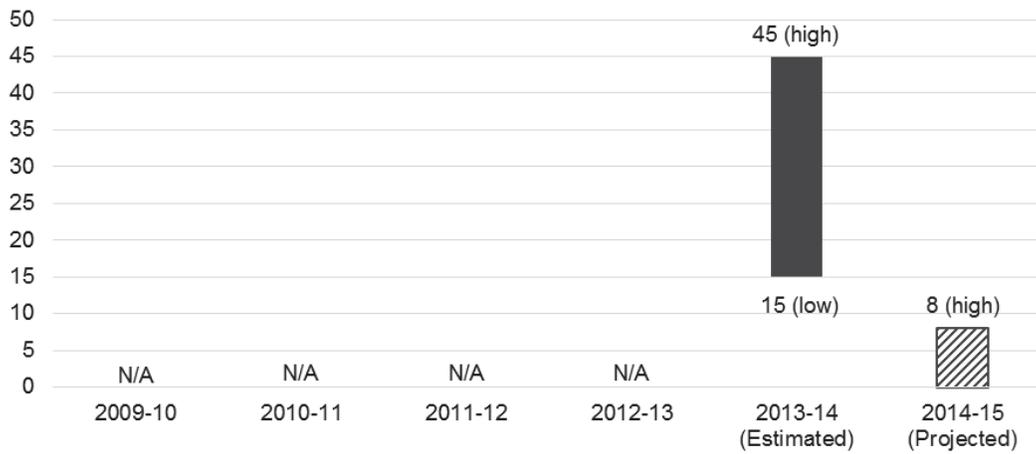
Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
Efficiencies to Services			
12 . In-House Spay and Neuter	164,782	-	164,782
Increase funding in the Salaries As-Needed and Medical Supplies accounts to support increased spay and neuter surgeries. Department staff will perform up to 3,900 additional surgeries in order to improve customer service and increase adoptions through improved convenience. Reduce the General Fund appropriation to the Animal Sterilization Trust Fund by \$164,782 to reflect reduced contract expenditures. <i>SAN \$116,032; EX \$48,750</i>			
TOTAL ANIMAL CARE CENTERS	<u>2,824,015</u>	<u>29</u>	
2013-14 Program Budget	12,211,922	196	
Changes in Salaries, Expense, Equipment and Special	<u>2,824,015</u>	<u>29</u>	
2014-15 PROGRAM BUDGET	<u>15,035,937</u>	<u>225</u>	

License Processing

Priority Outcome: Provide outstanding customer service to our residents and businesses

This program processes animal licenses, donations, and related documents submitted from animal owners as required by the Los Angeles Municipal Code.

Range of number of days to receive a new license



Program Changes	Direct Cost	Posi- tions	Total Cost									
Changes in Salaries, Expense, Equipment and Special												
13 . Apportionment of Changes Applicable to Various Programs	160,370	2	185,674									
Related costs consist of employee benefits												
Related Costs: \$25,304												
TOTAL LICENSE PROCESSING	160,370	2										
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">2013-14 Program Budget</td> <td style="text-align: right;">188,747</td> <td style="text-align: center;">4</td> </tr> <tr> <td style="padding-left: 20px;">Changes in Salaries, Expense, Equipment and Special</td> <td style="text-align: right; border-top: 1px solid black;">160,370</td> <td style="text-align: center; border-top: 1px solid black;">2</td> </tr> <tr> <td>2014-15 PROGRAM BUDGET</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">349,117</td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;">6</td> </tr> </table>				2013-14 Program Budget	188,747	4	Changes in Salaries, Expense, Equipment and Special	160,370	2	2014-15 PROGRAM BUDGET	349,117	6
2013-14 Program Budget	188,747	4										
Changes in Salaries, Expense, Equipment and Special	160,370	2										
2014-15 PROGRAM BUDGET	349,117	6										

Permitting Operations

As a result of the realignment of resources to reflect the Department's current organizational structure, positions and funding in this budgetary program have been transferred to Animal Care Centers, License Processing, and General Administration and Support.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
14 . Apportionment of Changes Applicable to Various Programs	(200,685)	(4)	(244,408)
Related costs consist of employee benefits			
Related Costs: \$(43,723)			
TOTAL PERMITTING OPERATIONS	<u>(200,685)</u>	<u>(4)</u>	
2013-14 Program Budget	200,685	4	
Changes in Salaries, Expense, Equipment and Special	<u>(200,685)</u>	<u>(4)</u>	
2014-15 PROGRAM BUDGET	<u>-</u>	<u>-</u>	

Animal Medical Services

As a result of the realignment of resources to reflect the Department's current organizational structure, positions and funding in this budgetary program have been transferred to Animal Care Centers.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
15 . Apportionment of Changes Applicable to Various Programs	(2,217,171)	(31)	(2,546,672)
Related costs consist of employee benefits			
Related Costs: \$(329,501)			
TOTAL ANIMAL MEDICAL SERVICES	<u>(2,217,171)</u>	<u>(31)</u>	
2013-14 Program Budget	2,217,171	31	
Changes in Salaries, Expense, Equipment and Special	<u>(2,217,171)</u>	<u>(31)</u>	
2014-15 PROGRAM BUDGET	<u>-</u>	<u>-</u>	

Technology Support

This program provides information technology and telephone support for all Department locations and staff and supports public access to the Department through its website, including maintaining online licensing functions and publishing performance data.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
16 . Apportionment of Changes Applicable to Various Programs	(260,512)	-	(258,636)
Related costs consist of employee benefits			
Related Costs: \$1,876			
TOTAL TECHNOLOGY SUPPORT	<u>(260,512)</u>	<u>-</u>	
2013-14 Program Budget	644,205	3	
Changes in Salaries, Expense, Equipment and Special	<u>(260,512)</u>	<u>-</u>	
2014-15 PROGRAM BUDGET	<u>383,693</u>	<u>3</u>	

General Administration and Support

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

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
17 . Apportionment of Changes Applicable to Various Programs	243,337	1	265,271
Related costs consist of employee benefits			
Related Costs: \$21,934			
TOTAL GENERAL ADMINISTRATION AND SUPPORT	243,337	1	
2013-14 Program Budget	1,384,575	17	
Changes in Salaries, Expense, Equipment and Special	243,337	1	
2014-15 PROGRAM BUDGET	1,627,912	18	

ANIMAL SERVICES DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2013-14 Contract Amount	Program/Code/Description	2014-15 Contract Amount
Animal Control and Law Enforcement - AA0601		
\$ 14,848	1. Officer Safety and Shooting Range Rental.....	\$ 2,000
<u>\$ 14,848</u>	Animal Control and Law Enforcement Total	<u>\$ 2,000</u>
Animal Care Centers - AA0602		
\$ 22,500	2. Photocopier Rental (12).....	\$ 22,500
34,000	3. Uniform Cleaning Service.....	19,000
20,000	4. Medical Waste Disposal Service.....	25,000
-	5. Safe Maintenance.....	1,000
-	6. Extermination Service.....	1,000
14,000	7. Shelter Health and Maintenance.....	18,000
-	8. Medical Testing and Equipment and Lab Services.....	8,000
<u>\$ 90,500</u>	Animal Care Centers Total	<u>\$ 94,500</u>
Animal Medical Services - AA0607		
\$ 8,000	9. Medical Testing and Equipment and Lab Services.....	\$ -
<u>\$ 8,000</u>	Animal Medical Services Total	<u>\$ -</u>
General Administration and Support - AA0650		
\$ 6,500	10. Photocopier (3) and Document Center Rental.....	\$ 6,500
36,000	11. Cellular Phone Service.....	47,000
8,000	12. Public Education.....	848
2,000	13. Software Maintenance, Upgrade and Replacement.....	-
<u>\$ 52,500</u>	General Administration and Support Total	<u>\$ 54,348</u>
<u>\$ 165,848</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 150,848</u>

ANIMAL SERVICES

Position Counts			Code	Title	2014-15 Salary Range and Annual Salary	
2013-14	Change	2014-15				
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	-	1	1117-3	Executive Administrative Assistant III	3223	(67,296- 83,603)*
1	-	1	1170-1	Payroll Supervisor I	3044	(63,558- 78,968)*
2	-	2	1223-1	Accounting Clerk I	2299	(48,003- 59,633)*
28	-	28	1358	Clerk Typist	1861	(38,857- 48,295)*
8	-	8	1368	Senior Clerk Typist	2299	(48,003- 59,633)*
1	-	1	1455-1	Systems Programmer I	4170	(87,069-108,179)*
1	-	1	1513-2	Accountant II	2635	(55,018- 68,361)*
1	-	1	1523-2	Senior Accountant II	3313	(69,175- 85,942)*
1	-	1	1596-2	Systems Analyst II	3359	(70,135- 87,132)*
1	-	1	1597-2	Senior Systems Analyst II	4916	(102,646-127,493)*
1	-	1	2360	Chief Veterinarian	5513	(115,111-143,028)*
4	-	4	2365-2	Veterinarian II	4441	(92,728-115,194)*
1	-	1	2365-3	Veterinarian III	4685	(97,822-121,521)*
25	-	25	2369	Veterinary Technician	2355	(49,172- 61,094)*
156	(2)	154	4310	Animal Care Technician	2003	(41,822- 51,970)*
30	-	30	4311-1	Animal Control Officer I	2299	(48,003- 59,633)*
33	-	33	4311-2	Animal Control Officer II	2428	(50,696- 62,974)*
14	-	14	4313	Animal Care Technician Supervisor	2309	(48,211- 59,925)*
4	-	4	4316-1	Senior Animal Control Officer I	2577	(53,807- 66,857)*
7	-	7	4316-2	Senior Animal Control Officer II	2843	(59,361- 73,769)*
3	-	3	4321	Director of Field Operations	5047	(105,381-130,917)*
1	-	1	9171-2	Senior Management Analyst II	4915	(102,625-127,472)*
1	-	1	9184-1	Management Analyst I	2846	(59,424- 73,852)*
2	-	2	9184-2	Management Analyst II	3359	(70,135- 87,132)*
1	-	1	9244	Assistant General Manager Animal Services	6721	(140,334-174,368)*
1	-	1	9245	General Manager Department of Animal Services		(211,911)*
329	(2)	327				

Commissioner Positions

5	-	5	0101-1	Commissioner		\$25.00/mtg*
5	-	5				

AS NEEDED

To be Employed As Needed in Such Numbers as Required

0702	Relief Animal Regulation Worker	\$18.80/hr.*
0703	Relief Animal Care Worker	\$19.99/hr.*
1358	Clerk Typist	1861 (38,857- 48,295)*
2365-2	Veterinarian II	4441 (92,728-115,194)*
2369	Veterinary Technician	2355 (49,172- 61,094)*

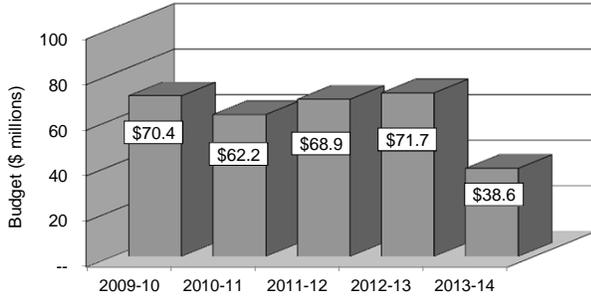
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BUILDING AND SAFETY

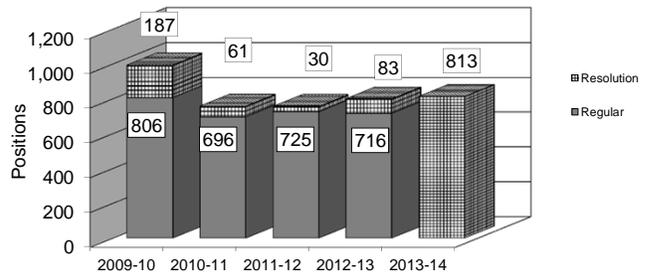
2014-15 Proposed Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



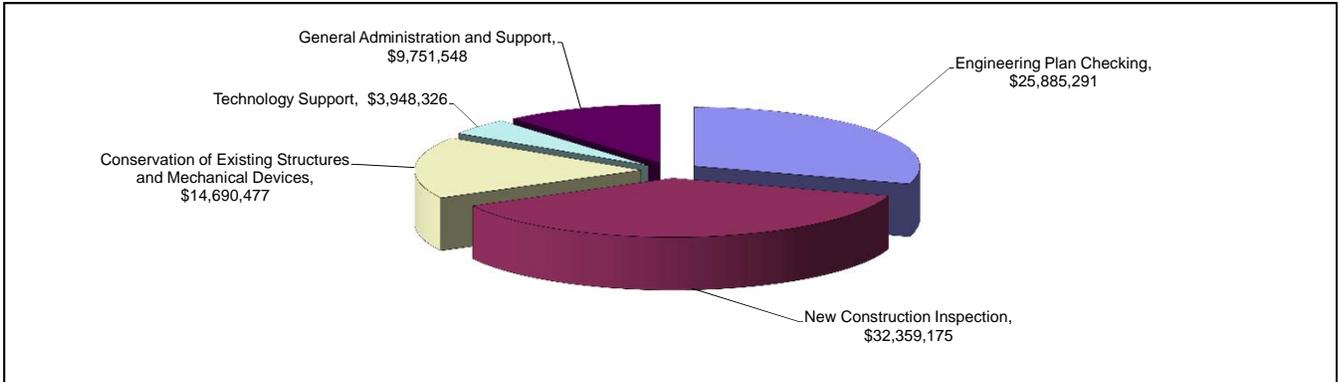
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2014-15 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund				
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2013-14 Adopted	\$ 38,622,008	0	813	\$ 3,300,532	9%	0	70	\$ 35,321,476	91%	0	743
2014-15 Proposed	\$ 86,634,817	736	185	\$ 7,648,545	9%	66	0	\$ 78,986,272	91%	670	185
Change from Prior Year	\$ 48,012,809	736	(628)	\$ 4,348,013		66	(70)	\$ 43,664,796		670	(558)

2014-15 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
◆ Restoration of Development Services Functions	\$ 66,476,620	713
◆ Engineering Plan Check and Electrical Test Lab	\$ 1,543,876	-
◆ Parallel Design Permitting Process	\$ 612,565	-
◆ e-Plan Check Services	\$ -	-
◆ Construction Service Center Help Desk	\$ 689,485	-
◆ New Construction Inspection Services	\$ 4,141,146	-
◆ Residential and Commercial Complaint Services	\$ 1,735,268	-
◆ Conditional Use Permit Monitoring Program	\$ -	-
◆ BuildLA Project	\$ 573,294	-

Recapitulation of Changes

	Adopted Budget 2013-14	Total Budget Changes	Budget Appropriation 2014-15
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	34,955,654	42,761,720	77,717,374
Salaries As-Needed	497,672	1,899,005	2,396,677
Overtime General	2,028,199	2,028,204	4,056,403
Total Salaries	37,481,525	46,688,929	84,170,454
Expense			
Printing and Binding	43,716	42,096	85,812
Contractual Services	112,759	108,324	221,083
Transportation	883,617	1,070,102	1,953,719
Uniforms	750	750	1,500
Office and Administrative	74,421	74,971	149,392
Operating Supplies	25,220	25,387	50,607
Total Expense	1,140,483	1,321,630	2,462,113
Equipment			
Furniture, Office and Technical Equipment	-	2,250	2,250
Total Equipment	-	2,250	2,250
Total Building and Safety	38,622,008	48,012,809	86,634,817

SOURCES OF FUNDS

General Fund	3,300,532	4,348,013	7,648,545
Stormwater Pollution Abatement Fund (Sch. 7)	-	-	-
Off-Site Sign Periodic Fee Trust Fund (Sch 29)	149,283	146,980	296,263
Repair and Demolition (Sch 29)	150,000	251,124	401,124
Bldg and Safety Enterprise Fund (Sch. 40)	34,742,377	43,546,508	78,288,885
Code Enforcement Trust Fund (Sch. 42)	279,816	(279,816)	-
Total Funds	38,622,008	48,012,809	86,634,817
Percentage Change			124.31%
Positions	-	736	736

Changes Applicable to Various Programs

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

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
Obligatory Changes			
1 . 2013-14 Employee Compensation Adjustment	245,222	-	314,031
Related costs consist of employee benefits. SG \$245,222 Related Costs: \$68,809			
2 . 2014-15 Employee Compensation Adjustment	283,998	-	363,688
Related costs consist of employee benefits. SG \$283,998 Related Costs: \$79,690			
3 . Salary Step Plan and Turnover Effect	(245,222)	-	(314,031)
Related costs consist of employee benefits. SG \$(245,222) Related Costs: \$(68,809)			
Deletion of One-Time Services			
4 . Deletion of Funding for Resolution Authorities	(34,955,654)	-	(44,563,297)
Delete funding for 808 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.			
66 positions are continued:			
Airport Plan Check Services (Two positions)			
Engineering Plan Check and Electrical Test Lab (Nine positions)			
Airport Inspection Services (Six positions)			
Coordination of Major Projects (Five positions)			
New Construction Inspection Services (26 positions)			
Foreclosure Inspection Program (Six positions)			
Off-Site Sign Periodic Inspection Program (Three positions)			
Elevator and Pressure Vessel Inspection (Two positions)			
Financial Reporting Services (One position)			
Structural Inventory System (One position)			
BuildLA Project (Three positions)			
Fee Collection Services (Two positions)			
742 positions are continued as regular positions:			
Restoration of Development Services Functions (713 positions)			
Green Building Code Plan Check Services (Nine positions)			
Green Building Code Inspection Services (Ten positions)			
Department-wide Administrative Support Services (Ten positions)			
SG \$(34,955,654) Related Costs: \$(9,607,643)			
5 . Deletion of One-Time Expense Funding	(344,245)	-	(344,245)
Delete one-time funding for Fiscal Year 2013-14 Salaries As-Needed and expense items. SAN \$(156,357); EX \$(187,888)			

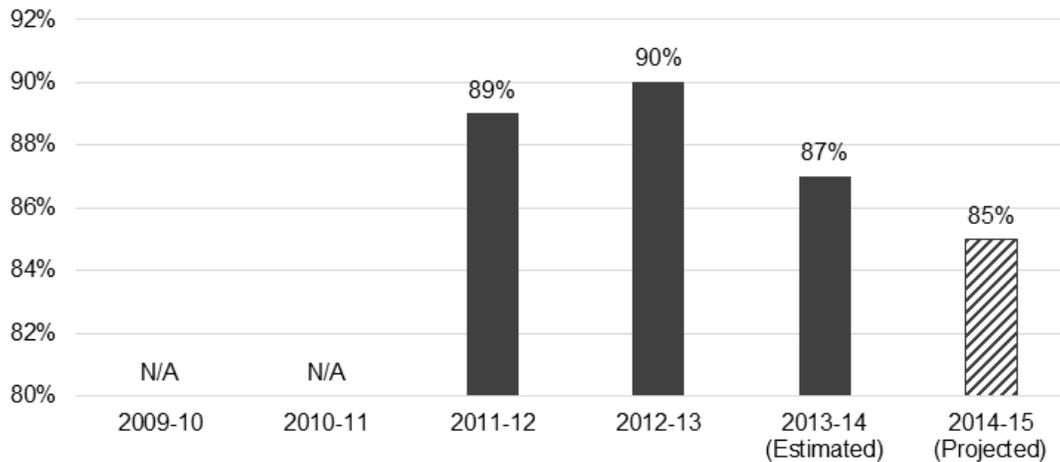
Program Changes		Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special				
Efficiencies to Services				
6 .	Deletion of Vacant Positions and Expenses Delete funding and regular authority for one Senior Building Mechanical Inspector and five Building Mechanical Inspectors. Reduce funding in the Printing and Binding Account. Related costs consist of employee benefits. <i>SG \$(559,632); EX \$(1,669)</i> Related Costs: \$(230,340)	(561,301)	(6)	(791,641)
Transfer of Services				
7 .	Restoration of Development Services Functions Add funding and regular authority for 713 positions and funding in various expense accounts. As the consolidation of development services functions included in the 2013-14 Adopted Budget did not occur (C.F. 13-0046), these functions are being restored in the original departments. See related Department of City Planning item. Related costs consist of employee benefits. <i>SG \$62,823,336; SOT \$2,028,204; SAN \$497,673; EX \$1,127,407</i> Related Costs: \$17,628,227	66,476,620	713	84,104,847
Other Changes or Adjustments				
8 .	Program Realignment Transfer positions and funding between budgetary programs to reflect the Department's current organizational structure. There will be no change to the level of services provided nor to the overall funding provided to the Department.	-	-	-
9 .	Funding Realignment Realign funding totaling \$100,000 from the General Fund to the Repair and Demolition Fund for ongoing services that are eligible for Repair and Demolition funding. There is no net change in the overall funding provided to the Department.	-	-	-
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS		30,899,418	707	

Engineering Plan Checking

Priority Outcome: Promote good jobs for Angelenos all across Los Angeles

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; issues appropriate permits upon the approval of plans; assures compliance with applicable code provisions; and tests and licenses welders and equipment operators.

Percent of cases completed within 15 days



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

<p>10 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$2,535,900</p>	<p>10,669,130</p>	<p>226</p>	<p>13,205,030</p>
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Continuation of Services

<p>11 . Green Building Code Plan Check Services Continue funding and add regular authority for nine positions to support 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. The positions include one Assistant Deputy Superintendent of Building II, one Building Civil Engineer I, one Electrical Engineering Associate II, one Mechanical Engineering Associate II, two Structural Engineering Associate IIIs, two Structural Engineering Associate IIs and one Clerk Typist. Continue expense funding in the Transportation Account to provide mileage reimbursement. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. SG \$883,886; EX \$3,570 Related Costs: \$357,984</p>	<p>887,456</p>	<p>9</p>	<p>1,245,440</p>
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Program Changes		Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special				
Continuation of Services				
12 .	Airport Plan Check Services Continue funding and resolution authority for one Structural Engineering Associate III and one Structural Engineering Associate IV to provide enhanced services with the goal of facilitating and expediting the improvement projects currently underway at the Los Angeles International Airport. Continue expense funding in the Transportation Account to provide mileage reimbursement. Funding is provided by the Building and Safety Building Permit Enterprise Fund and the positions are fully reimbursed by the Airport. Related costs consist of employee benefits. <i>SG \$209,831; EX \$1,168</i> Related Costs: \$83,316	210,999	-	294,315
Increased Services				
13 .	Land Subdivision Project Review Add funding and resolution authority for one Structural Engineering Associate IV to improve customer service and reduce processing times for land subdivision applications. Add expense funding in the Transportation Account to provide mileage reimbursement. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. <i>SG \$110,667; EX \$584</i> Related Costs: \$43,272	111,251	-	154,523
14 .	Engineering Plan Check and Electrical Test Lab Continue funding and resolution authority for nine positions and add funding and resolution authority for ten positions to reduce plan check backlogs, provide electrical and mechanical plan check services, reduce backlogs in the Electrical Test Lab, and support the comprehensive rewrite of the City's Zoning Code. The nine continued positions consist of one Electrical Engineering Associate II, one Electrical Engineering Associate III, one Senior Structural Engineer, one Mechanical Engineering Associate II, one Mechanical Engineering Associate III, one Building Electrical Engineer I, two Engineering Geologist Associate IIs, and one Clerk Typist. The ten new positions consist of one Electrical Engineering Associate II, one Electrical Engineering Associate III, one Mechanical Engineering Associate II, one Mechanical Engineering Associate III, one Structural Engineering Associate IV, one Structural Engineering Associate III, one Chief Clerk, one Senior Clerk Typist, and two Clerk Typists. Continue expense funding in the Transportation Account to provide mileage reimbursement. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. <i>SG \$1,539,204; EX \$4,672</i> Related Costs: \$664,044	1,543,876	-	2,207,920

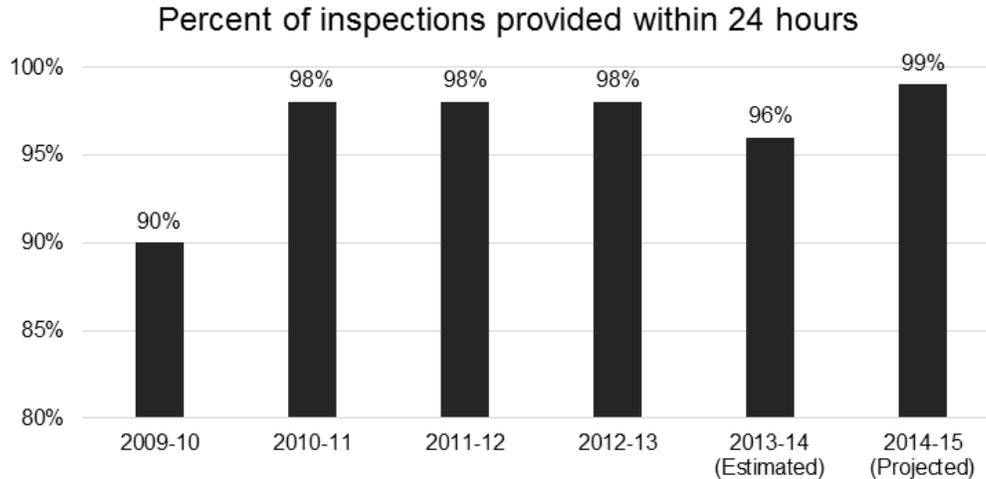
Program Changes		Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special				
Increased Services				
15 .	Parallel Design Permitting Process Add funding and resolution authority for six positions, consisting of two Structural Engineering Associate IIs, two Structural Engineering Associate IIIs, one Structural Engineer, and one Building Civil Engineer II to expand the Parallel Design Permitting Process to include projects valued between \$5 million and \$10 million which represent 70 percent of the projects submitted annually for plan check. This program assists the developers of mid-sized projects by allowing the design process and the permitting process to move forward concurrently. Add expense funding in the Transportation Account to provide mileage reimbursement. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. <i>SG \$609,579; EX \$2,986</i> Related Costs: \$244,356	612,565	-	856,921
16 .	Development Case Management Services Add funding and resolution authority for two Structural Engineering Associate IIIs and two Structural Engineering Associate IVs to expand preliminary plan review and development case management services at the Valley and West Los Angeles Construction Service Centers. Add funding in the Transportation Account to provide mileage reimbursement. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. <i>SG \$419,662; EX \$2,336</i> Related Costs: \$166,632	421,998	-	588,630
17 .	Internet Document Imaging System Add funding and resolution authority for one Senior Clerk Typist and four Clerk Typists to provide support for the Department's Internet Document Imaging System. These positions will enhance the existing program by expediting the digitalization of current and historical records which will increase the accessibility of recorded documents through the Internet. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. <i>SG \$266,329</i> Related Costs: \$135,828	266,329	-	402,157

Program Changes		Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special				
New Services				
18 .	e-Plan Check Services Add resolution authority for 13 positions to implement e-Plan which will allow customers to submit plans electronically. e-Plan is part of the BuildLA project. The positions include one Building Civil Engineer I, one Building Civil Engineer II, six Structural Engineering Associate IIs, one Mechanical Engineering Associate II, one Electrical Engineering Associate II, one Office Engineering Technician I, one Office Engineering Technician II, and one Office Engineering Technician III. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Six months of funding from the Building and Safety Enterprise Fund is provided in the Unappropriated Balance.	-	-	-
19 .	Construction Service Center Help Desk Add funding and resolution authority for seven positions, consisting of one Building Civil Engineer I, three Structural Engineering Associate IIs, and three Structural Engineering Associate IIIs to establish a help desk at the Construction Service Center to provide individual assistance to home owners and small business owners. This service will direct counter customers to the correct development services, assist in resolving problems, and provide a simple feasibility study for small projects. Add expense funding in the Transportation Account to provide mileage reimbursement. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. <i>SG \$685,981; EX \$3,504</i> Related Costs: \$278,016	689,485	-	967,501
TOTAL ENGINEERING PLAN CHECKING		<u>15,413,089</u>	<u>235</u>	
2013-14 Program Budget		10,472,202	-	
Changes in Salaries, Expense, Equipment and Special		<u>15,413,089</u>	<u>235</u>	
2014-15 PROGRAM BUDGET		<u>25,885,291</u>	<u>235</u>	

New Construction Inspection

Priority Outcome: Promote good jobs for Angelenos all across Los Angeles

This program enforces various code provisions as they apply to the construction or alteration of buildings and structures and prevents unauthorized use or operation of materials, devices, or equipment during construction or occupancy of buildings.



Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
20 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$2,974,330	11,975,301	260	14,949,631
Continuation of Services			
21 . Green Building Code Inspection Services Continue funding and add regular authority for ten positions to support the Los Angeles Green Building Code (C.F. 10-0735). The 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. The positions include one Senior Building Mechanical Inspector and nine Building Mechanical Inspectors. Continue expense funding in the Transportation Account to provide mileage reimbursement. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. SG \$881,457; EX \$36,950 Related Costs: \$369,540	918,407	10	1,287,947

Program Changes		Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special				
Continuation of Services				
<p>22 . Airport Inspection Services Continue funding and resolution authority for six positions that provide liaison services to the Los Angeles International Airport. The positions provide enhanced services with the goal of facilitating and expediting the improvement projects currently underway at the Airport. The 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. Continue expense funding in the Transportation Account to provide mileage reimbursement. Funding is provided by the Building and Safety Building Permit Enterprise Fund and is fully reimbursed by the Airport. Related costs consist of employee benefits. <i>SG \$581,601; EX \$22,170</i> Related Costs: \$236,484</p>	603,771	-	840,255	
<p>23 . Coordination of Major Projects Continue resolution authority without funding for five positions to provide coordination services for anticipated major projects. The 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 liaisons for all Department services on complex construction projects when the developer chooses to pay for these enhanced services. The positions will be fully reimbursed by the project owner upon execution of a Letter of Agreement between the Department and project developer.</p>	-	-	-	
Increased Services				
<p>24 . New Construction Inspection Services Continue funding and resolution authority for 26 positions and add funding and resolution authority for 23 positions to improve response times for inspections. The continued positions consist of five Plumbing Inspectors, one Fire Sprinkler Inspector, four Heating and Refrigeration Inspectors, 15 Assistant Inspector IVs, and one Building Inspector. The new positions consist of five Building Inspectors, three Senior Building Inspectors, two Heating and Refrigeration Inspectors, three Plumbing Inspectors, two Fire Sprinkler Inspectors, four Building Mechanical Inspectors, two Senior Building Mechanical Inspectors, one Chief Inspector, and one Clerk Typist. Continue expense funding in the Transportation Account to provide mileage reimbursement. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. <i>SG \$3,966,831; EX \$174,315</i> Related Costs: \$1,711,680</p>	4,141,146	-	5,852,826	

Program Changes		Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special				
New Services				
25 .	Inspection Case Management Services	391,836	-	547,188
	Add funding and resolution authority for one Principal Inspector, one Senior Building Mechanical Inspector, and two Building Mechanical Inspectors to provide inspection case management services to projects valued over \$5 million and to collaborate on interdisciplinary challenges such as construction timelines and overlapping inspection disciplines. Add expense funding in the Transportation Account to provide mileage reimbursement. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. SG \$379,499; EX \$12,337 Related Costs: \$155,352			
TOTAL NEW CONSTRUCTION INSPECTION		<u>18,030,461</u>	<u>270</u>	
2013-14 Program Budget		14,328,714	-	
Changes in Salaries, Expense, Equipment and Special		<u>18,030,461</u>	<u>270</u>	
2014-15 PROGRAM BUDGET		<u>32,359,175</u>	<u>270</u>	

Licensing, Testing, and Material Control

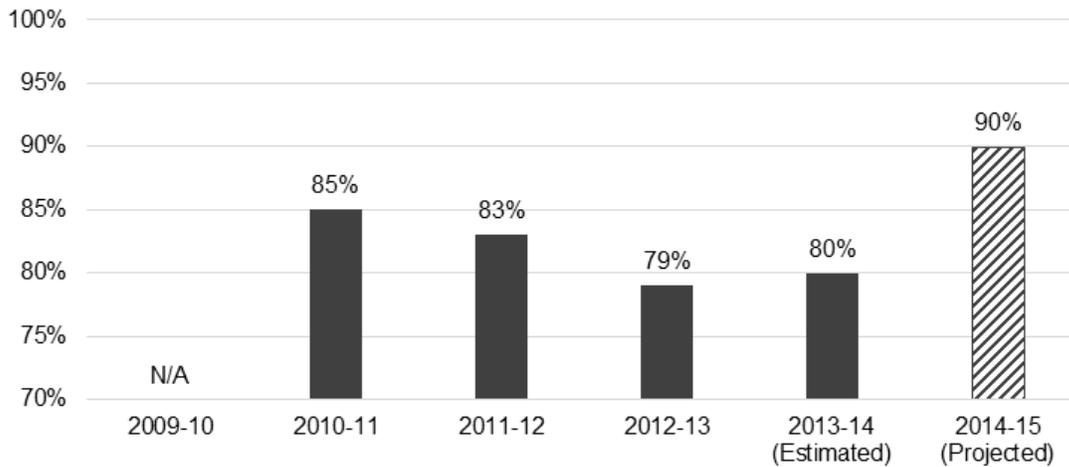
As a result of the realignment of resources to reflect the Department's current organizational structure, positions and funding in this budgetary program have been transferred to Engineering Plan Checking and New Construction Inspection.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
26 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits	(669,759)	-	(669,759)
TOTAL LICENSING, TESTING, AND MATERIAL CONTROL	<u>(669,759)</u>	<u>-</u>	
2013-14 Program Budget	669,759	-	
Changes in Salaries, Expense, Equipment and Special	<u>(669,759)</u>	<u>-</u>	
2014-15 PROGRAM BUDGET	<u>-</u>	<u>-</u>	

Conserv. of Existing Structures & Mech. Devices

Priority Outcome: Restore the City services that make our neighborhoods livable and attractive
 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.

Percent of cases completed within 60 days



Program Changes		Direct Cost	Posi-tions	Total Cost
Changes in Salaries, Expense, Equipment and Special				
27 .	Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$1,373,998	4,951,070	122	6,325,068
Continuation of Services				
28 .	Code Enforcement Lien Processing Workload Add one-time funding in the Salaries As-Needed, Office and Administrative (\$225), and Operating Supplies (\$75) accounts to reduce a multi-year backlog of code enforcement invoices qualifying for liens. These overdue invoices are related to the collection of the following fees: Code Violation Inspection, Non-Compliance, Annual Inspection Monitoring, and Repair and Demolition. Recognize increased General Fund receipts totaling \$750,000 resulting from processing liens on these overdue invoices. SAN \$152,905; EX \$300	153,205	-	153,205

Program Changes		Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special				
Continuation of Services				
29 .	Foreclosure Inspection Program Continue resolution authority without funding for one Senior Building Mechanical Inspector and five Building Mechanical Inspectors to provide inspection services associated with the Foreclosure Inspection Fee Ordinance. Funding for the positions is subject to the implementation of the fee ordinance.	-	-	-
30 .	Off-Site Sign Periodic Inspection Program Continue funding and resolution authority for one Senior Building Mechanical Inspector and two Building Mechanical Inspectors to support the Off-Site Sign Periodic Inspection Program. Continue expense funding in the Transportation Account to provide mileage reimbursement. Funding is provided by the Off-Site Sign Periodic Fee Trust Fund. Related costs consist of employee benefits. <i>SG \$284,113; EX \$11,085</i> Related Costs: \$112,920	295,198	-	408,118
Increased Services				
31 .	Elevator and Pressure Vessel Inspection Continue funding and resolution authority for two Senior Safety Engineer Elevators. Add funding and resolution authority for one Senior Safety Engineer Elevators and two Senior Safety Engineer Pressure Vessels. These five positions will address the increasing revenue-generating workload in elevator and pressure vessel inspection operations. Continue expense funding in the Transportation Account to provide mileage reimbursement. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. <i>SG \$514,529; EX \$18,475</i> Related Costs: \$205,428	533,004	-	738,432
32 .	Residential and Commercial Complaint Services Add six months of funding and resolution authority for 14 positions to provide code enforcement services and reduce response time to customer complaints from 25 to 14 business days. The positions consist of one Principal Inspector, three Senior Building Mechanical Inspectors, and ten Building Mechanical Inspectors. Additional funding is provided for intermittent staff to address the existing backlog of 13,100 cases. Add expense funding in the Transportation Account to provide mileage reimbursement. Partial funding totaling \$443,999 is provided by the Building and Safety Building Permit Enterprise Fund. Recognize increased General Fund receipts totaling \$1,550,000 associated with the increase in code enforcement fees. Related costs consist of employee benefits. <i>SG \$1,649,684; EX \$85,584</i> Related Costs: \$227,196	1,735,268	-	1,962,464

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
New Services			
33 . Conditional Use Permit Monitoring Program	-	-	-
<p>Add resolution authority without funding for 13 positions to support and provide inspection services for the Proactive Conditional Use Permit Monitoring and Enforcement Program. The positions include two Clerk Typists, one Principal Inspector, two Senior Building Mechanical Inspectors, and eight Building Mechanical Inspectors. Six months of funding for this program has been placed in the Unappropriated Balance to fund these positions subject to implementation of the fee ordinance. Recognize increased General Fund receipts totaling \$878,844 resulting from fees associated with the Program.</p>			
TOTAL CONSERV. OF EXISTING STRUCTURES & MECH. DEVICES	<u>7,667,745</u>	<u>122</u>	
2013-14 Program Budget	7,022,732	-	
Changes in Salaries, Expense, Equipment and Special	<u>7,667,745</u>	<u>122</u>	
2014-15 PROGRAM BUDGET	<u>14,690,477</u>	<u>122</u>	

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.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
34 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$(295,243)	1,220,252	27	925,009
Increased Services			
35 . Financial Reporting Services Continue funding and resolution authority for one Programmer Analyst IV. Add funding and resolution authority for one Programmer Analyst IV and one Fiscal Systems Specialist II to provide enhanced financial reporting for development services. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. SG \$312,278 Related Costs: \$124,272	312,278	-	436,550
36 . Structural Inventory System Continue funding and resolution authority for one Systems Analyst II. Add funding and resolution authority for one Geographic Information Specialist. These positions will create and maintain an online structure inventory. Add expense funding in the Transportation Account to provide mileage reimbursement. Funding is provided by the Building and Safety Building Permit Enterprise Fund through systems development surcharges applied to eligible development services fees. Related costs consist of employee benefits. SG \$148,311; EX \$142 Related Costs: \$66,048	148,453	-	214,501

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
Increased Services			
37 . BuildLA Project	573,294	-	806,850
<p>Continue funding and resolution authority for one Senior Systems Analyst I, one Systems Programmer II, and one Clerk Typist. Add funding and resolution authority for two Senior Systems Analyst Is and one Systems Programmer II. These six positions will support the BuildLA project and provide general department-wide technical support. Add funding in the Furniture, Office and Technical Equipment Account to purchase three computers. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. SG \$571,044; EQ \$2,250 Related Costs: \$233,556</p>			
TOTAL TECHNOLOGY SUPPORT	<u>2,254,277</u>	<u>27</u>	
2013-14 Program Budget	1,694,049	-	
Changes in Salaries, Expense, Equipment and Special	<u>2,254,277</u>	<u>27</u>	
2014-15 PROGRAM BUDGET	<u>3,948,326</u>	<u>27</u>	

General Administration and Support

This program provides management and administrative support to operating programs.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
<p>38 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$1,280,949</p>	2,753,424	72	4,034,373
Continuation of Services			
<p>39 . Department-wide Administrative Support Services Continue funding and add regular authority for ten positions to meet financial obligations, manage administrative staff, address administrative backlogs and improve revenue collection. The positions include one Deputy Superintendent of Building II, one Deputy Superintendent of Building I, one Principal Clerk, one Senior Accountant I, three Accounting Clerk Is, one Accountant II, one Clerk Typist, and one Chief Clerk. The positions are 91 percent funded by the Building and Safety Building Permit Enterprise Fund and nine percent funded by the General Fund. Continue expense funding in the Printing and Binding (\$48), Contractual Services (\$264), Transportation (\$1,300) to provide mileage reimbursement, Office and Administrative (\$324), and Operating Supplies (\$90) accounts. Related costs consist of employee benefits. <i>SG \$842,783; EX \$2,026</i> Related Costs: \$358,656</p>	844,809	10	1,203,465
Increased Services			
<p>40 . Flexible Administrative Support Services Add funding for as-needed positions to maintain a flexible workforce to provide part-time clerical support for the Department's operational and support budget programs. Funding is provided by the Building and Safety Building Permit Enterprise Fund. <i>SAN \$1,404,784</i></p>	1,404,784	-	1,404,784
<p>41 . Fee Collection Services Continue funding and resolution authority for two Accounting Clerk IIs. Add funding and resolution authority for one Clerk Typist. These three positions will handle routine transactions and provide cashiering services on the fourth floor of the Metro Construction Service Center in order to reduce wait times and enhance customer service. Continue expense funding in the Transportation Account to provide mileage reimbursement. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. <i>SG \$181,686; EX \$788</i> Related Costs: \$87,624</p>	182,474	-	270,098

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
Increased Services			
42 . Express Permits and Records Cashiering Services	131,505	-	192,609
Add funding and resolution authority for two Accounting Clerk IIs to provide cashiering services at the Express Permits and Record Research counters located at the first floor of the Metro Construction Service Center which enhance customer service and reduce wait times on the fourth floor. Add funding in the Transportation Account to provide mileage reimbursement. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. SG \$130,717; EX \$788 Related Costs: \$61,104			
TOTAL GENERAL ADMINISTRATION AND SUPPORT	<u>5,316,996</u>	<u>82</u>	
2013-14 Program Budget	4,434,552	-	
Changes in Salaries, Expense, Equipment and Special	<u>5,316,996</u>	<u>82</u>	
2014-15 PROGRAM BUDGET	<u>9,751,548</u>	<u>82</u>	

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

2013-14 Contract Amount	Program/Code/Description	2014-15 Contract Amount
Conservation of Existing Structures and Mechanical Devices - BC0804		
\$ 29,217	1. Title Search - Funds to obtain services to conduct title searches for use in the Contract Demolition Program.....	\$ 57,000
9,817	2. Contract for research of property records.....	16,419
27,000	3. Engineering and other solid waste expertise to support the Local Enforcement Agency.....	50,000
<u>41,025</u>	4. Contract for cellular phone and handheld usage and maintenance.....	<u>86,000</u>
<u>\$ 107,059</u>	Conservation of Existing Structures and Mechanical Devices Total	<u>\$ 209,419</u>
General Administration and Support - BA0850		
\$ 5,700	5. Contract for cellular phone and handheld usage and maintenance.....	\$ 11,664
-	6. 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>\$ 5,700</u>	General Administration and Support Total	<u>\$ 11,664</u>
<u>\$ 112,759</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 221,083</u>

BUILDING AND SAFETY

Position Counts			Code	Title	2014-15 Salary Range and Annual Salary	
2013-14	Change	2014-15			2014-15 Salary Range	Annual Salary
<u>GENERAL</u>						
<u>Regular Positions</u>						
-	3	3	1116	Secretary	2499	(52,179- 64,811)*
-	3	3	1117-2	Executive Administrative Assistant II	3007	(62,786- 78,007)*
-	1	1	1117-3	Executive Administrative Assistant III	3223	(67,296- 83,603)*
-	1	1	1119-1	Accounting Records Supervisor I	2649	(55,311- 68,736)*
-	1	1	1119-2	Accounting Records Supervisor II	3120	(65,145- 80,951)*
-	6	6	1201	Principal Clerk	2649	(55,311- 68,736)*
-	5	5	1223-1	Accounting Clerk I	2299	(48,003- 59,633)*
-	13	13	1223-2	Accounting Clerk II	2428	(50,696- 62,974)*
-	1	1	1253	Chief Clerk	3164	(66,064- 82,079)*
-	5	5	1321	Clerk Stenographer	2006	(41,885- 52,053)*
-	1	1	1323	Senior Clerk Stenographer	2299	(48,003- 59,633)*
-	69	69	1358	Clerk Typist	1861	(38,857- 48,295)*
-	31	31	1368	Senior Clerk Typist	2299	(48,003- 59,633)*
-	1	1	1431-4	Programmer/Analyst IV	4064	(84,856-105,444)*
-	2	2	1455-2	Systems Programmer II	4485	(93,646-116,343)*
-	2	2	1455-3	Systems Programmer III	4859	(101,455-126,052)*
-	2	2	1470	Data Base Architect	4681	(97,739-121,438)*
-	6	6	1513-2	Accountant II	2635	(55,018- 68,361)*
-	1	1	1523-1	Senior Accountant I	3061	(63,913- 79,406)*
-	2	2	1523-2	Senior Accountant II	3313	(69,175- 85,942)*
-	1	1	1525-2	Principal Accountant II	4018	(83,895-104,253)*
-	1	1	1593-3	Departmental Chief Accountant III	5650	(117,972-146,577)*
-	10	10	1596-2	Systems Analyst II	3359	(70,135- 87,132)*
-	2	2	1597-1	Senior Systems Analyst I	3971	(82,914-103,021)*
-	4	4	1597-2	Senior Systems Analyst II	4916	(102,646-127,493)*
-	2	2	1599	Systems Aide	2387	(49,840- 61,930)*
-	1	1	1832-1	Warehouse and Toolroom Worker I	1964	(41,008- 50,968)*
-	1	1	1835-2	Storekeeper II	2299	(48,003- 59,633)*
-	1	1	2330	Industrial Hygienist	4258	(88,907-110,455)*
-	37	37	4211	Building Inspector	3187(3)	(74,186- 82,684)**
-	33	33	4213	Senior Building Inspector	3533(3)	(82,225- 91,663)**
-	8	8	4219-2	Assistant Deputy Superintendent of Building II	6099	(127,347-158,207)*
-	16	16	4221	Electrical Inspector	3187(3)	(74,186- 82,684)**
-	23	23	4223	Senior Electrical Inspector	3533(3)	(82,225- 91,663)**
-	13	13	4226	Principal Inspector	4324	(90,285-112,188)*
-	9	9	4231	Plumbing Inspector	3187(3)	(74,186- 82,684)**
-	11	11	4233	Senior Plumbing Inspector	3533(3)	(82,225- 91,663)**
-	5	5	4240	Fire Sprinkler Inspector	3187(3)	(74,186- 82,684)**

BUILDING AND SAFETY

Position Counts			Code	Title	2014-15 Salary Range and Annual Salary
2013-14	Change	2014-15			
<u>GENERAL</u>					
<u>Regular Positions</u>					
-	3	3	4242	Senior Fire Sprinkler Inspector	3533(3) (82,225- 91,663)**
-	4	4	4245	Heating and Refrigeration Inspector	3187(3) (74,186- 82,684)**
-	5	5	4247	Senior Heating and Refrigeration Inspector	3533(3) (82,225- 91,663)**
-	134	134	4251	Building Mechanical Inspector	3187(3) (74,186- 82,684)**
-	28	28	4253	Senior Building Mechanical Inspector	3533(3) (82,225- 91,663)**
-	7	7	4254	Chief Inspector	5256 (109,745-136,346)*
-	7	7	4261	Safety Engineer Pressure Vessels	3533(3) (82,225- 91,663)**
-	3	3	4262	Senior Safety Engineer Pressure Vessels	3944 (82,350-102,312)**
-	14	14	4263	Safety Engineer Elevators	3533(3) (82,225- 91,663)**
-	4	4	4264	Senior Safety Engineer Elevators	3944 (82,350-102,312)**
-	9	9	7212-2	Office Engineering Technician II	2427 (50,675- 62,953)*
-	7	7	7212-3	Office Engineering Technician III	2706 (56,501- 70,198)*
-	1	1	7239-1	Geotechnical Engineer I	4701 (98,156-121,939)*
-	1	1	7239-2	Geotechnical Engineer II	5108 (106,655-132,504)*
-	1	1	7239-3	Geotechnical Engineer III	5523 (115,320-143,257)*
-	7	7	7244-1	Building Civil Engineer I	4701 (98,156-121,939)*
-	1	1	7255-1	Engineering Geologist I	4701 (98,156-121,939)*
-	2	2	7255-2	Engineering Geologist II	5108 (106,655-132,504)*
-	1	1	7255-3	Engineering Geologist III	5523 (115,320-143,257)*
-	1	1	7304-1	Environmental Supervisor I	4088 (85,357-106,049)*
-	1	1	7304-2	Environmental Supervisor II	4443 (92,769-115,278)*
-	2	2	7310-2	Environmental Specialist II	3670 (76,629- 95,212)*
-	1	1	7310-3	Environmental Specialist III	4088 (85,357-106,049)*
-	1	1	7320	Environmental Affairs Officer	4965 (103,669-128,808)*
-	8	8	7525-2	Electrical Engineering Associate II	3670 (76,629- 95,212)*
-	3	3	7525-3	Electrical Engineering Associate III	4088 (85,357-106,049)*
-	1	1	7525-4	Electrical Engineering Associate IV	4443 (92,769-115,278)*
-	1	1	7543-1	Building Electrical Engineer I	4701 (98,156-121,939)*
-	1	1	7543-2	Building Electrical Engineer II	5225 (109,098-135,552)*
-	10	10	7554-2	Mechanical Engineering Associate II	3670 (76,629- 95,212)*
-	3	3	7554-3	Mechanical Engineering Associate III	4088 (85,357-106,049)*
-	1	1	7554-4	Mechanical Engineering Associate IV	4443 (92,769-115,278)*
-	2	2	7561-1	Building Mechanical Engineer I	4701 (98,156-121,939)*
-	1	1	7561-2	Building Mechanical Engineer II	5225 (109,098-135,552)*
-	6	6	7956	Structural Engineer	4701 (98,156-121,939)*
-	66	66	7957-2	Structural Engineering Associate II	3670 (76,629- 95,212)*
-	23	23	7957-3	Structural Engineering Associate III	4088 (85,357-106,049)*
-	4	4	7957-4	Structural Engineering Associate IV	4443 (92,769-115,278)*

BUILDING AND SAFETY

Position Counts			Code	Title	2014-15 Salary Range and Annual Salary	
2013-14	Change	2014-15				
<u>GENERAL</u>						
<u>Regular Positions</u>						
-	2	2	9171-1	Senior Management Analyst I	3967	(82,830-102,917)*
-	2	2	9171-2	Senior Management Analyst II	4915	(102,625-127,472)*
-	1	1	9182	Chief Management Analyst	6099	(127,347-158,207)*
-	1	1	9184-1	Management Analyst I	2846	(59,424- 73,852)*
-	7	7	9184-2	Management Analyst II	3359	(70,135- 87,132)*
-	4	4	9201-1	Deputy Superintendent of Building I	6986	(145,867-181,217)*
-	1	1	9201-2	Deputy Superintendent of Building II	7786	(162,571-201,972)*
-	1	1	9205	Superintendent of Building		(234,002)*
-	1	1	9375	Director of Systems	6099	(127,347-158,207)*
-	7	7	9425	Senior Structural Engineer	5523	(115,320-143,257)*
-	736	736				
<u>Commissioner Positions</u>						
10	-	10	0101-2	Commissioner		\$50.00/mtg*
10	-	10				
<u>AS NEEDED</u>						
<u>To be Employed As Needed in Such Numbers as Required</u>						
			0112	Examiner of Mechanical Equipment Operators		\$100.00/mtg*
			0119	Examiner of Plumbers and Gasfitters		\$100.00/mtg*
			0121	Examiner of Steam and Diesel Engineers		\$100.00/mtg*
			0122	Examiner of Elevator Constructors		\$100.00/mtg*
			0124	Examiner of Registered Deputy Inspectors		\$100.00/mtg*
			1358	Clerk Typist	1861	(38,857- 48,295)*
			1502	Student Professional Worker	1346(5)	(34,911)*
			1597-1	Senior Systems Analyst I	3971	(82,914-103,021)*
			4211	Building Inspector	3187(3)	(74,186- 82,684)**
			4213	Senior Building Inspector	3533(3)	(82,225- 91,663)**
			4223	Senior Electrical Inspector	3533(3)	(82,225- 91,663)**
			4233	Senior Plumbing Inspector	3533(3)	(82,225- 91,663)**
			4242	Senior Fire Sprinkler Inspector	3533(3)	(82,225- 91,663)**
			4251	Building Mechanical Inspector	3187(3)	(74,186- 82,684)**
			4253	Senior Building Mechanical Inspector	3533(3)	(82,225- 91,663)**
			4264	Senior Safety Engineer Elevators	3944	(82,350-102,312)**
			7554-3	Mechanical Engineering Associate III	4088	(85,357-106,049)*
			7957-3	Structural Engineering Associate III	4088	(85,357-106,049)*

BUILDING AND SAFETY

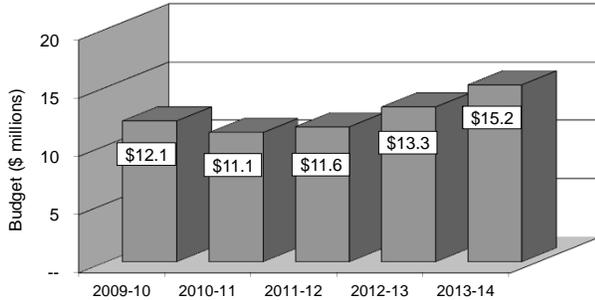
Position Counts			Code	Title	2014-15 Salary Range and Annual Salary
2013-14	Change	2014-15			
		Regular Positions			
		Commissioner Positions			
Total		736			
			10		

CITY ADMINISTRATIVE OFFICER

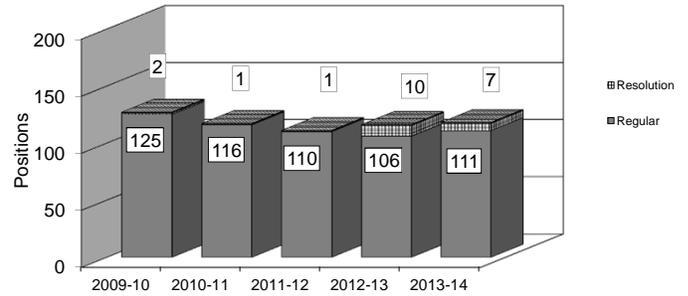
2014-15 Proposed Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



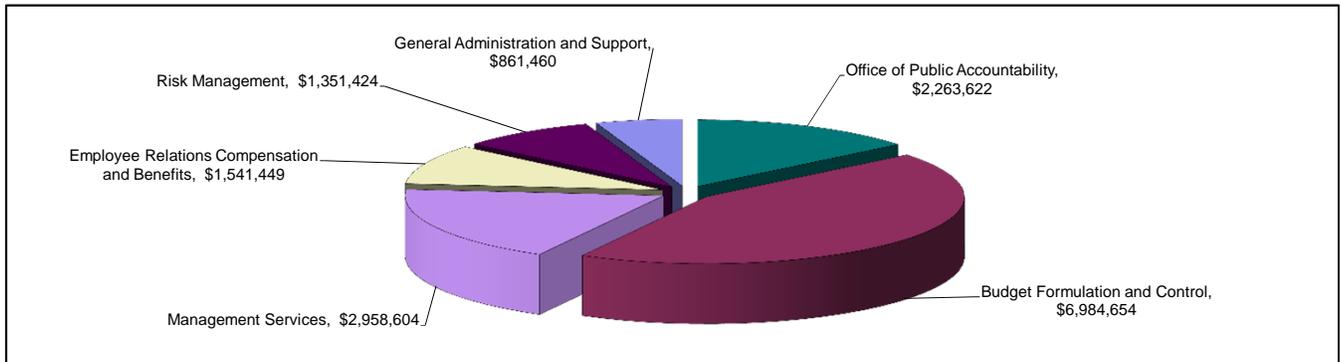
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2014-15 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund				
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2013-14 Adopted	\$ 15,239,003	111	7	\$ 13,654,752	90%	99	7	\$ 1,584,251	10%	12	0
2014-15 Proposed	\$ 15,961,213	114	5	\$ 14,551,679	91%	102	4	\$ 1,409,534	9%	12	1
Change from Prior Year	\$ 722,210	3	(2)	\$ 896,927		3	(3)	\$ (174,717)		0	1

2014-15 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
◆ Salary Funding Reduction	\$ (126,523)	-
◆ Office of Public Accountability	\$ 1,012,779	1
◆ Inspector General of Citywide Collections	\$ 142,986	1
◆ Performance Budget Implementation	\$ 126,768	1
◆ Asset Management Strategic Planning	\$ 469,469	-
◆ Disaster and Emergency Management Support	\$ 86,645	-
◆ Employee Relations Support	\$ 131,051	1

Recapitulation of Changes

	Adopted Budget 2013-14	Total Budget Changes	Budget Appropriation 2014-15
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	13,300,739	494,280	13,795,019
Total Salaries	13,300,739	494,280	13,795,019
Expense			
Printing and Binding	61,100	-	61,100
Travel	5,000	5,000	10,000
Contractual Services	1,728,049	216,000	1,944,049
Transportation	13,650	2,500	16,150
Office and Administrative	130,465	4,430	134,895
Total Expense	1,938,264	227,930	2,166,194
Total City Administrative Officer	15,239,003	722,210	15,961,213

SOURCES OF FUNDS

General Fund	13,654,752	896,927	14,551,679
L.A. Convention & Visitors Bur. Fund (Sch. 1)	104,433	(54,433)	50,000
Solid Waste Resources Revenue Fund (Sch. 2)	59,130	179	59,309
HOME Invest. Partnerships Program Fund (Sch. 9)	16,703	47	16,750
Sewer Operation & Maintenance (Sch. 14)	216,611	654	217,265
Sewer Capital (Sch. 14)	313,868	948	314,816
Rent Stabilization Trust Fund (Sch. 23)	33,560	3,651	37,211
Prop. C Anti-Gridlock Transit Fund (Sch. 27)	57,766	174	57,940
Citywide Recycling Fund (Sch. 32)	40,104	121	40,225
Planning Case Processing Fund (Sch 35)	150,000	(150,000)	-
Disaster Assistance Trust Fund (Sch 37)	275,000	165,000	440,000
Bldg and Safety Enterprise Fund (Sch. 40)	223,460	(149,778)	73,682
Code Enforcement Trust Fund (Sch. 42)	93,616	8,720	102,336
Total Funds	15,239,003	722,210	15,961,213
Percentage Change			4.74%
Positions	111	3	114

Changes Applicable to Various Programs

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

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
Obligatory Changes			
1 . 2013-14 Employee Compensation Adjustment Related costs consist of employee benefits. SG \$52,993 Related Costs: \$14,870	52,993	-	67,863
2 . 2014-15 Employee Compensation Adjustment Related costs consist of employee benefits. SG \$41,914 Related Costs: \$11,762	41,914	-	53,676
3 . Salary Step Plan and Turnover Effect Related costs consist of employee benefits. SG \$(8,137) Related Costs: \$(2,283)	(8,137)	-	(10,420)
4 . Full Funding for Partially Financed Positions Related costs consist of employee benefits. SG \$280,095 Related Costs: \$78,595	280,095	-	358,690
Deletion of One-Time Services			
5 . Deletion of Funding for Resolution Authorities Delete funding for seven 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. Four positions are continued: Asset Management Strategic Planning (Four positions) Three positions are continued as regular positions: Inspector General of Citywide Collections (One position) Performance Budget Implementation (One position) Employee Relations Support (One position) SG \$(764,502) Related Costs: \$(246,804)	(764,502)	-	(1,011,306)
6 . Deletion of One-Time Expense Funding Delete one-time funding for Fiscal Year 2013-14 expense items. EX \$(500,000)	(500,000)	-	(500,000)
Continuation of Services			
7 . Program Realignment Transfer positions and funding between budgetary programs to reflect the Department's current organizational structure. There will be no change to the level of services provided nor to the overall funding provided to the Department.	-	-	-

		City Administrative Officer		
Program Changes		Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special				
Efficiencies to Services				
8 .	Deletion of Vacant Position Delete funding and regular authority for one Administrative Analyst II. Related costs consist of employee benefits. SG \$(89,328) Related Costs: \$(37,284)	(89,328)	(1)	(126,612)
9 .	Salary Funding Reduction Reduce funding in the Salaries General Account, as a one-time budget reduction, to reflect savings generated by positions filled in lieu and anticipated attrition. Related costs consist of employee benefits. SG \$(126,523) Related Costs: \$(35,501)	(126,523)	-	(162,024)
10 .	Contractual Services Reduction Delete Contractual Services funding for the general financial advisor for the debt management program. The contract for the general financial advisor will be funded through the Capital Finance Administration Fund. In addition, reduce Contractual Services funding for the grants management database based on current expenditures. EX \$(134,000)	(134,000)	-	(134,000)
Other Changes or Adjustments				
11 .	Funding Realignment Realign funding totaling \$77,525 from the General Fund to the Disaster Assistance Trust Fund for on-going services that are eligible for Disaster Assistance Trust Fund funding. There is no net change in the overall funding provided to the Office of the City Administrative Officer.	-	-	-
12 .	As-Needed Employment Authority Add the Clerk Typist and Senior Clerk Typist classifications to the As-Needed section of the City Administrative Officer's Departmental Personnel Ordinance to provide the ability to supplement staff shortages and fill workload gaps.	-	-	-
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS		<u>(1,247,488)</u>	<u>(1)</u>	

Office of Public Accountability

Priority Outcome: Live within our financial means

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.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
13 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$1,551	(12,969)	-	(11,418)
Increased Services			
14 . Office of Public Accountability Add funding and regular authority for one Utility Rates and Policy Specialist III. The additional position will perform more extensive community outreach and communications, and will be the liaison with the Mayor and City Council for utility rate impact discussions. Increase funding in the Contractual Services Account by \$850,000 to assist in the review of anticipated power and water rate adjustments and to conduct a survey of work rules, salaries, and total compensation packages, including health care contributions provided to Department of Water and Power (DWP) utility personnel and the personnel of other utilities. In addition, funding is added for travel (\$5,000) and for office expenses (\$6,930). An additional \$750,000 is included in the Unappropriated Balance for two studies related to demand elasticity and benchmarking DWP operations. Funding for direct and indirect costs will be fully reimbursed by DWP. Related costs consist of employee benefits. <i>SG \$150,849; EX \$861,930</i> Related Costs: \$54,540	1,012,779	1	1,067,319
TOTAL OFFICE OF PUBLIC ACCOUNTABILITY	<u>999,810</u>	<u>1</u>	
2013-14 Program Budget	1,263,812	6	
Changes in Salaries, Expense, Equipment and Special	<u>999,810</u>	<u>1</u>	
2014-15 PROGRAM BUDGET	<u>2,263,622</u>	<u>7</u>	

Budget Formulation and Control

Priority Outcome: Live within our financial means

This program provides for assistance to the Mayor and Council in the preparation and administration of the annual budget, including the Capital Program and debt management, coordination of federal and state grants and claims for disaster relief, and regulation of municipal controls over petroleum exploration and production on City property. This program also develops recommendations for the Mayor and Council on fiscal, legislative, and other City matters.

City of Los Angeles Bond Rating

Agency	April 2010	June 2010	July 2011	March 2012	December 2013
Moody's	Aa2	Aa2	Aa3	Aa3	Aa2
Standard & Poor's	AA-	AA-	AA-	AA-	AA-
Fitch Ratings	A+	AA-	AA-	AA-	AA-

Program Changes	Direct Cost	Posi- tions	Total Cost
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15 . Apportionment of Changes Applicable to Various Programs (278,134) 4 (368,016)
 Related costs consist of employee benefits
 Related Costs: \$(89,882)

Continuation of Services

16 . Inspector General of Citywide Collections 142,986 1 195,330
 Continue funding and add regular authority for one Revenue Manager to serve as the Inspector General (IG) of Citywide Collections (Council File 09-2560). This position independently monitors, reports on, and helps address Citywide and departmental revenue collection challenges. Related costs consist of employee benefits.
 SG \$142,986
 Related Costs: \$52,344

Program Changes		Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special				
Continuation of Services				
17 .	Performance Budget Implementation Continue funding and add regular authority for one Senior Administrative Analyst II to support the City's transition to performance-based budgeting, as directed in separate mandates by the Mayor and Council. This position will be responsible for strategic planning and the development of 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. Contractual services funding of \$2.7 million is included in the Information Technology Agency budget to replace the legacy budget system (BRASS) with the Performance Budgeting module of the Financial Management System. See related Information Technology Agency item. Related costs consist of employee benefits. SG \$126,768 Related Costs: \$47,784	126,768	1	174,552
18 .	Asset Management Strategic Planning Continue funding and resolution authority for two Principal Project Coordinators, one Senior Administrative Analyst II, and one Administrative Analyst II to develop and implement multiple long-term strategic plans for acquisition, development, and disposition of the City's real estate assets. Related costs consist of employee benefits. SG \$469,469 Related Costs: \$180,600	469,469	-	650,069
Increased Services				
19 .	Disaster and Emergency Management Support Add funding and resolution authority for one Administrative Analyst II to assist with the timely reimbursement and recovery of City funds by federal, State, and County agencies after an emergency. This position will also strengthen partnerships with County, State, and federal agencies before, during, and after an emergency to ensure City services are restored as quickly as possible. Funding is provided by the Disaster Assistance Trust Fund. Related costs consist of employee benefits. SG \$86,645 Related Costs: \$36,528	86,645	-	123,173
TOTAL BUDGET FORMULATION AND CONTROL		547,734	6	
2013-14 Program Budget		6,436,920	45	
Changes in Salaries, Expense, Equipment and Special		547,734	6	
2014-15 PROGRAM BUDGET		6,984,654	51	

Management Services

Priority Outcome: Live within our financial means

This program provides for administrative studies, management surveys and systems analyses of proprietary departments, operating departments and bureaus, and of governmental organization and operations. Included in this program is the Quality and Productivity Commission support.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
20 . Apportionment of Changes Applicable to Various Programs	(382,958)	(5)	(469,593)
Related costs consist of employee benefits			
Related Costs: \$(86,635)			
TOTAL MANAGEMENT SERVICES	<u>(382,958)</u>	<u>(5)</u>	
2013-14 Program Budget	3,341,562	26	
Changes in Salaries, Expense, Equipment and Special	<u>(382,958)</u>	<u>(5)</u>	
2014-15 PROGRAM BUDGET	<u>2,958,604</u>	<u>21</u>	

Employee Relations Compensation and Benefits

Priority Outcome: Live within our financial means

This program supports and oversees all activities associated with carrying out the City's employee relations management responsibilities as directed by the Executive Employee Relations Committee and in conformance with the California Meyers-Milias-Brown Act (MMBA) and the City's Employee Relations Ordinance.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
21 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$(49,450)	(48,230)	(1)	(97,680)
Continuation of Services			
22 . Employee Relations Support Continue funding and add regular authority for one Senior Labor Relations Specialist I to negotiate Memoranda of Understanding (MOUs) with unions representing City employees, resolve differences with unions during negotiations and other labor-management meetings, perform special studies at the request of City management or in preparation for negotiations, and prepare executive level reports on employee relations matters for the Mayor, City Council, and General Managers. Related costs consist of employee benefits. SG \$131,051 Related Costs: \$48,984	131,051	1	180,035
TOTAL EMPLOYEE RELATIONS COMPENSATION AND BENEFITS	<u>82,821</u>	<u>-</u>	
2013-14 Program Budget	1,458,628	9	
Changes in Salaries, Expense, Equipment and Special	<u>82,821</u>	<u>-</u>	
2014-15 PROGRAM BUDGET	<u>1,541,449</u>	<u>9</u>	

Risk Management

Priority Outcome: Live within our financial means
 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.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
23 . Apportionment of Changes Applicable to Various Programs	(290,497)	1	(280,499)
Related costs consist of employee benefits			
Related Costs: \$9,998			
TOTAL RISK MANAGEMENT	<u>(290,497)</u>	<u>1</u>	
2013-14 Program Budget	1,641,921	12	
Changes in Salaries, Expense, Equipment and Special	<u>(290,497)</u>	<u>1</u>	
2014-15 PROGRAM BUDGET	<u>1,351,424</u>	<u>13</u>	

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.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
24 . Apportionment of Changes Applicable to Various Programs	(234,700)	-	(236,927)
Related costs consist of employee benefits			
Related Costs: \$(2,227)			
TOTAL GENERAL ADMINISTRATION AND SUPPORT	<u>(234,700)</u>	<u>-</u>	
2013-14 Program Budget	1,096,160	13	
Changes in Salaries, Expense, Equipment and Special	<u>(234,700)</u>	<u>-</u>	
2014-15 PROGRAM BUDGET	<u>861,460</u>	<u>13</u>	

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

2013-14 Contract Amount	Program/Code/Description	2014-15 Contract Amount
Office of Public Accountability - AK1005		
\$ 2,000	1. Lease and maintenance of photocopiers.....	\$ 2,000
-	2. Review of power and water rate adjustments.....	400,000
-	3. Water and Power compensation survey.....	450,000
<u>332,200</u>	4. Undesignated.....	<u>332,200</u>
<u>\$ 334,200</u>	Office of Public Accountability Total	<u>\$ 1,184,200</u>
Budget Formulation and Control - FC1001		
\$ 120,000	5. General financial advisor for the Debt Administration Program	\$ -
60,000	6. BRASS maintenance and license fee.....	60,000
25,000	7. Maintenance of SBFS module of BRASS.....	25,000
193,000	8. Asset Management Real Estate Services.....	193,000
200,000	9. Performance Budget Implementation.....	-
35,000	10. State mandated services reimbursement claims.....	35,000
<u>5,000</u>	11. Undesignated.....	<u>5,000</u>
<u>\$ 638,000</u>	Budget Formulation and Control Total	<u>\$ 318,000</u>
Management Services - FC1002		
\$ 144,400	12. Grants Management Database.....	\$ 130,400
<u>300,000</u>	13. Study of Development Services Department	<u>-</u>
<u>\$ 444,400</u>	Management Services Total	<u>\$ 130,400</u>
Employee Relations Compensation and Benefits - FC1003		
\$ 200,000	14. Actuarial and consulting services for retirement and employee benefit studies.....	\$ 200,000
50,000	15. Five-Year Projection of City Contributions.....	50,000
<u>25,000</u>	16. Employee factfinders and/or arbitrators.....	<u>25,000</u>
<u>\$ 275,000</u>	Employee Relations Compensation and Benefits Total	<u>\$ 275,000</u>
General Administration and Support - FC1050		
<u>\$ 36,449</u>	17. Lease and maintenance of photocopiers.....	<u>\$ 36,449</u>
<u>\$ 36,449</u>	General Administration and Support Total	<u>\$ 36,449</u>
<u>\$ 1,728,049</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 1,944,049</u>

CITY ADMINISTRATIVE OFFICER TRAVEL AUTHORITY

2013-14 Amount	Auth. No.	Trip Category Trip-Location-Date	2014-15 Amount	Auth. No.
A. Conventions				
\$ -	-	1. None	\$ -	-
\$ -	-	TOTAL CONVENTION TRAVEL	\$ -	-
B. Business				
\$ 5,000	TBD	2. Office of Public Accountability - Undesignated	\$ 10,000	TBD
- *	-	3. Large City Manager Group - International City Management Association Annual Meeting	- *	-
- *	-	4. Travel to the League of California Cities for meetings on State budget, finance, tax and revenues. Various meetings	- *	-
- *	-	5. Wastewater Financing, various meetings	- *	-
- *	-	6. BRASS Users Conference	- *	-
- *	-	7. Oracle Conference	- *	-
- *	-	8. Government Finance Officers Association (GFOA) meetings	- *	-
- *	-	9. Bond financing and rating meetings in New York and several trips to Sacramento to appear before legislative committees	- *	-
- *	-	10. Quality and Productivity Management Association (QPMA) Annual Meeting	- *	-
- *	-	11. International Facilities Management Association (QPMA) Annual Meeting	- *	-
- *	-	12. International Public Employee Labor Relations Association (INPELRA) Annual Meeting	- *	-
- *	-	13. Southern California Leadership Network focus session on local government in Sacramento	- *	-
- *	-	14. Public Agency Risk Managers Association	- *	-
- *	-	15. Risk and Insurance Management Society, Inc.	- *	-
- *	-	16. Public Risk Management Association Government Risk Management Conference	- *	-

**CITY ADMINISTRATIVE OFFICER
TRAVEL AUTHORITY**

2013-14 Amount	Auth. No.	Trip Category Trip-Location-Date	2014-15 Amount	Auth. No.
B. Business (continued)				
\$ - *	-	17. International Risk Management Institute Conference	\$ - *	-
- *	-	18. Risk and Insurance Management Society, Inc. Annual Conference and Exhibition	- *	-
<u>\$ 5,000</u>	<u>-</u>	TOTAL BUSINESS TRAVEL	<u>\$ 10,000</u>	<u>-</u>
<u>\$ 5,000</u>	<u>-</u>	TOTAL TRAVEL EXPENSE ACCOUNT	<u>\$ 10,000</u>	<u>-</u>

* Trip authorized but not funded.

CITY ADMINISTRATIVE OFFICER

Position Counts			Code	Title	2014-15 Salary Range and Annual Salary	
2013-14	Change	2014-15				
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	-	1	0010	City Administrative Officer		(283,466)*
3	-	3	0011	Assistant City Administrative Officer	7038	(146,953-182,553)*
1	-	1	0748	Executive Director, Office of Public Accountability	9780	(204,206-253,712)*
1	-	1	1116	Secretary	2499	(52,179- 64,811)*
2	-	2	1117-2	Executive Administrative Assistant II	3007	(62,786- 78,007)*
2	-	2	1117-3	Executive Administrative Assistant III	3223	(67,296- 83,603)*
1	-	1	1201	Principal Clerk	2649	(55,311- 68,736)*
2	-	2	1223-1	Accounting Clerk I	2299	(48,003- 59,633)*
2	-	2	1223-2	Accounting Clerk II	2428	(50,696- 62,974)*
1	-	1	1358	Clerk Typist	1861	(38,857- 48,295)*
8	-	8	1368	Senior Clerk Typist	2299	(48,003- 59,633)*
1	-	1	1530-1	Risk Manager I	4103	(85,670-106,446)*
4	-	4	1530-2	Risk Manager II	5075	(105,966-131,648)*
1	-	1	1530-3	Risk Manager III	6099	(127,347-158,207)*
1	-	1	1538	Senior Project Coordinator	3736	(78,007- 96,904)*
10	-	10	1541-1	Senior Administrative Analyst I	4070	(84,981-105,590)**
23	1	24	1541-2	Senior Administrative Analyst II	5037	(105,172-130,687)**
2	-	2	1552-2	Finance Specialist II	4132	(86,276-107,177)*
3	-	3	1552-3	Finance Specialist III	5114	(106,780-132,671)*
2	-	2	1552-4	Finance Specialist IV	5383	(112,397-139,645)*
2	-	2	1552-5	Finance Specialist V	6144	(128,286-159,397)*
8	-	8	1554	Chief Administrative Analyst	6144	(128,286-159,397)*
11	(1)	10	1590-2	Administrative Analyst II	3443	(71,889- 89,324)**
1	-	1	1597-1	Senior Systems Analyst I	3971	(82,914-103,021)*
3	-	3	1597-2	Senior Systems Analyst II	4916	(102,646-127,493)*
-	1	1	1620	Revenue Manager	5921	(123,630-153,614)*
3	-	3	1645	Risk and Insurance Assistant	2725	(56,898- 70,678)*
1	-	1	1681-1	Utility Rates and Policy Specialist I	4991	(104,212-129,456)*
2	-	2	1681-2	Utility Rates and Policy Specialist II	5251	(109,640-136,221)*
1	1	2	1681-3	Utility Rates and Policy Specialist III	5995	(125,175-155,514)*
3	-	3	9184-2	Management Analyst II	3359	(70,135- 87,132)*
4	1	5	9202-1	Senior Labor Relations Specialist I	5114	(106,780-132,671)*
1	-	1	9202-2	Senior Labor Relations Specialist II	5383	(112,397-139,645)*
111	3	114				
<u>Commissioner Positions</u>						
15	-	15	0108	Member, Quality and Productivity Commission		\$50.00/mtg*
15	-	15				

CITY ADMINISTRATIVE OFFICER

Position Counts			Code	Title	2014-15 Salary Range and Annual Salary
2013-14	Change	2014-15			
<u>AS NEEDED</u>					
<u>To be Employed As Needed in Such Numbers as Required</u>					
			0820	Administrative Trainee	1504(5) (39,045)*
			1358	Clerk Typist	1861 (38,857- 48,295)*
			1368	Senior Clerk Typist	2299 (48,003- 59,633)*
			1501	Student Worker	\$13.65/hr.*
			1502	Student Professional Worker	1346(5) (34,911)*
			1535-1	Administrative Intern I	1519(5) (39,400)*
			1535-2	Administrative Intern II	1653(5) (42,866)*

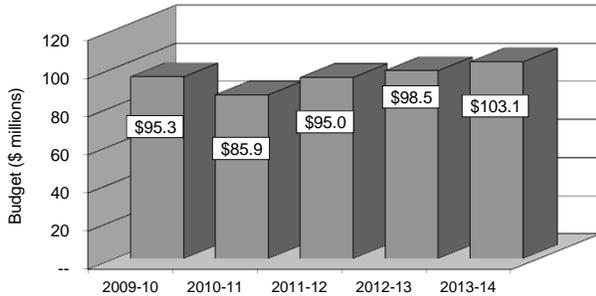
	Regular Positions	Commissioner Positions
Total	114	15

CITY ATTORNEY

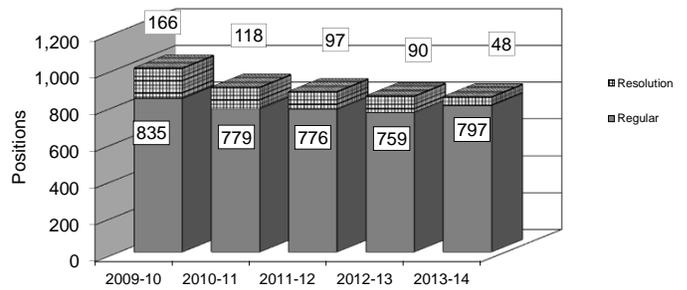
2014-15 Proposed Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



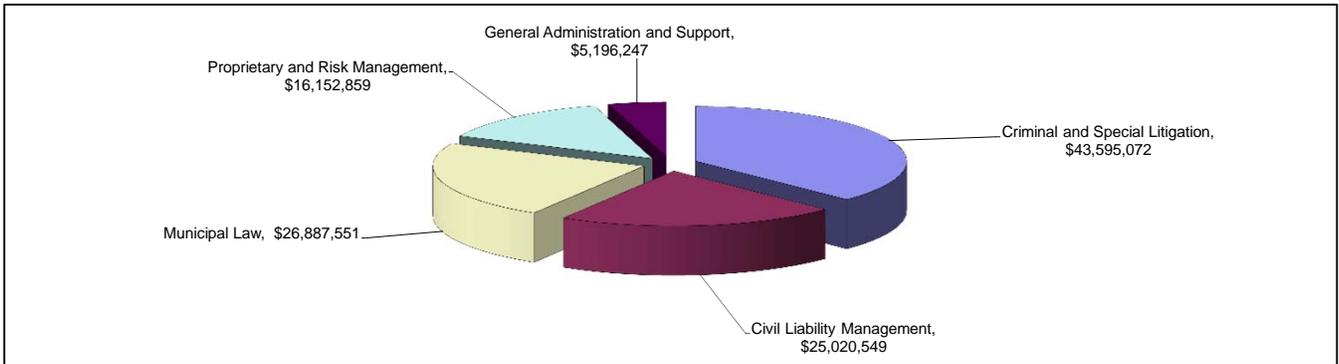
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2014-15 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund				
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2013-14 Adopted	\$ 103,134,297	797	48	\$ 98,882,154	96%	761	48	\$ 4,252,143	4%	36	0
2014-15 Proposed	\$ 116,852,278	815	33	\$ 110,199,695	94%	754	30	\$ 6,652,583	6%	61	3
Change from Prior Year	\$ 13,717,981	18	(15)	\$ 11,317,541		(7)	(18)	\$ 2,400,440		25	3

2014-15 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
◆ Regularize Various Resolution Authorities	\$ 2,317,158	18
◆ Neighborhood Prosecutor Program	\$ 1,896,039	-
◆ Area Planning Commission Legal Support	\$ 338,631	-
◆ Litigation and Risk Management System	\$ 779,000	-

Recapitulation of Changes

	Adopted Budget 2013-14	Total Budget Changes	Budget Appropriation 2014-15
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	77,117,942	13,007,671	90,125,613
Grant Reimbursed	1,505,291	(365,126)	1,140,165
Salaries Proprietary	17,178,344	296,436	17,474,780
Overtime General	5,408	-	5,408
Total Salaries	95,806,985	12,938,981	108,745,966
Expense			
Bar Dues	229,145	-	229,145
Printing and Binding	198,311	-	198,311
Contractual Services	1,413,269	-	1,413,269
Transportation	24,912	-	24,912
Litigation	4,695,448	-	4,695,448
Contingent Expense	5,000	-	5,000
Office and Administrative	753,397	779,000	1,532,397
Operating Supplies	7,830	-	7,830
Total Expense	7,327,312	779,000	8,106,312
Total City Attorney	103,134,297	13,717,981	116,852,278

SOURCES OF FUNDS

General Fund	98,882,154	11,317,541	110,199,695
Solid Waste Resources Revenue Fund (Sch. 2)	224,133	25,304	249,437
Community Development Trust Fund (Sch. 8)	117,747	(4,226)	113,521
HOME Invest. Partnerships Program Fund (Sch. 9)	121,895	11,942	133,837
Sewer Operation & Maintenance (Sch. 14)	201,210	156,235	357,445
Sewer Capital (Sch. 14)	128,555	34,385	162,940
Telecom. Development Acct. (Sch. 20)	149,115	13,295	162,410
Workforce Investment Act Fund (Sch. 22)	112,454	41,372	153,826
Rent Stabilization Trust Fund (Sch. 23)	209,464	47,151	256,615
Prop. C Anti-Gridlock Transit Fund (Sch. 27)	151,673	38,586	190,259
City Atty Consumer Protection (Sch. 29)	2,419,511	1,627,199	4,046,710
Planning Long-Range Planning (Sch 29)	150,010	5,196	155,206
Neighborhood Stabilization Program (Sch 29)	56,912	18,219	75,131
Planning Case Processing Fund (Sch 35)	-	304,768	304,768
Bldg and Safety Enterprise Fund (Sch. 40)	-	33,863	33,863

Recapitulation of Changes

	Adopted Budget 2013-14	Total Budget Changes	Budget Appropriation 2014-15
SOURCES OF FUNDS			
Code Enforcement Trust Fund (Sch. 42)	209,464	47,151	256,615
Total Funds	103,134,297	13,717,981	116,852,278
Percentage Change			13.3%
Positions	797	18	815

Changes Applicable to Various Programs

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

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
Obligatory Changes			
1 . 2013-14 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG \$3,376,218; SPROP \$761,002; SGR \$44,568</i> Related Costs: \$1,173,410	4,181,788	-	5,355,198
2 . 2014-15 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG \$2,604,069; SPROP \$548,770; SGR \$47,964</i> Related Costs: \$127,935	3,200,803	-	3,328,738
3 . Salary Step Plan and Turnover Effect Related costs consist of employee benefits. <i>SG \$1,040,531; SPROP \$102,681; SGR \$27,040</i> Related Costs: \$328,372	1,170,252	-	1,498,624
4 . Full Funding for Partially Financed Positions Related costs consist of employee benefits. <i>SG \$1,530,000</i> Related Costs: \$429,318	1,530,000	-	1,959,318
Deletion of One-Time Services			
5 . Deletion of Funding for Resolution Authorities Delete funding for 48 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: Tobacco Enforcement Program (Seven positions) CLEAR and Gang Prosecution Program (Four positions) Citywide Nuisance Abatement Revocations Program (Two positions) Safer City Initiative (Two positions) Neighborhood Prosecutor Program (12 positions) Enhanced Revenue Collection Support (Two positions) Neighborhood Council Support (One position) 18 positions are continued as regular positions: Regularize Various Resolution Authorities (18 positions) <i>SG \$(3,992,626)</i> Related Costs: \$(1,414,248)	(3,992,626)	-	(5,406,874)
6 . Deletion of One-Time Expense Funding Delete one-time funding for Fiscal Year 2013-14 expense items. <i>EX \$(507,600)</i>	(507,600)	-	(507,600)

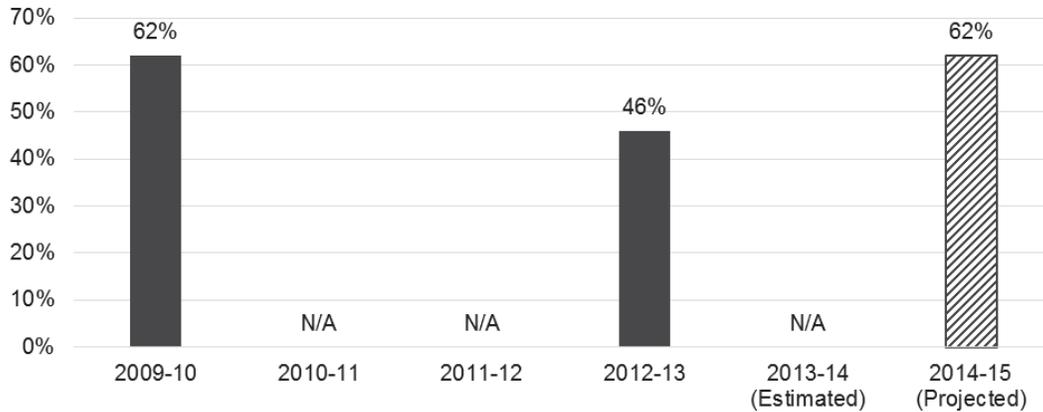
Program Changes		Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special				
Continuation of Services				
7 .	Regularize Various Resolution Authorities Add funding and regular authority for 18 positions assigned to various programs in the Department. These positions support core functions including the Criminal Branch, Intellectual Property/Counterfeit Abatement, Workers' Compensation, Police Litigation, and General Counsel. Related costs consist of employee benefits. SG \$2,317,158 Related Costs: \$856,132	2,317,158	18	3,173,290
Other Changes or Adjustments				
8 .	Program Realignment Transfer positions and funding between budgetary programs to reflect the Department's current organizational structure. There will be no change to the level of services provided nor to the overall funding provided to the Department.	-	-	-
9 .	Salary Account Adjustment Transfer positions and funding from the Salaries Grant Reimbursed and Salaries Proprietary accounts to the Salaries General Account to reflect the shift in staffing needs and appropriate level of service provided. There will be no net change to the overall funding provided to the Department. SG \$1,600,715; SPROP \$(1,116,017); SGR \$(484,698)	-	-	-
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS		7,899,775	18	

Criminal and Special Litigation

Priority Outcome: Make our communities the safest in the nation

This program includes three divisions: Criminal Branch Operations, Safe Neighborhoods and Anti-Gangs, and Special Operations and Litigation. Through this Branch, the City Attorney's Office prosecutes misdemeanor offenses, including gang crimes, family violence and consumer fraud, proactively addresses quality of life and safety issues in neighborhoods, and comprehensively tackles gang crime in partnership with LAPD through prevention, intervention, and suppression.

Percent of issues resolved within the Neighborhood Prosecutor Program



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

10 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$(777,175)	(14,630,922)	(58)	(15,408,097)
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Continuation of Services

11 . Tobacco Enforcement Program Continue funding and resolution authority for seven positions, consisting of 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. Continue funding in the Contractual Services (\$506,100) and Printing and Binding (\$1,500) accounts to conduct compliance checks and investigations of tobacco retailers. The Tobacco Permit fee is currently set at \$300 and provides full reimbursement of program costs. Related costs consist of employee benefits. <i>SG \$635,432; EX \$507,600</i> Related Costs: \$258,389	1,143,032	-	1,401,421
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Program Changes		Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special				
Continuation of Services				
12 .	CLEAR and Gang Prosecution Program Continue funding and resolution authority for four Deputy City Attorney IIIs assigned to the Anti-Gang Section. One Deputy City Attorney III is assigned to the Community Law Enforcement and Recovery Gang Unit (CLEAR), which is a multi-agency collaborative targeting gang impacted neighborhoods in the City. Three Deputy City Attorney IIIs work with CLEAR attorneys in all aspects of case litigation to support the City's gang and crime reduction efforts, including prosecuting misdemeanor gang cases, gun crimes, graffiti vandalism cases, and gang injunctions. Related costs consist of employee benefits. SG \$634,033 Related Costs: \$223,673	634,033	-	857,706
13 .	Citywide Nuisance Abatement Revocation Program Continue funding and resolution authority for two positions, consisting of one Deputy City Attorney III and one Paralegal II to support the Nuisance Abatement Revocation Program. These positions work to curtail narcotics and gang related nuisance activities at residential and commercial properties. These positions also obtain injunctions pursuant to civil nuisance abatement lawsuits filed and collect fees and penalties as appropriate. Related costs consist of employee benefits. SG \$241,919 Related Costs: \$90,764	241,919	-	332,683
14 .	Safer City Initiative Continue funding and resolution authority for two positions, consisting of one Deputy City Attorney IV and one Deputy City Attorney III. These positions address gang crime, narcotics activity, violent crime, prostitution, and quality of life issues in the Skid Row area of downtown Los Angeles. Related costs consist of employee benefits. SG \$343,151 Related Costs: \$119,170	343,151	-	462,321

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
Continuation of Services			
15 . Neighborhood Prosecutor Program	1,896,039	-	2,565,359
Continue funding and resolution authority for 12 positions, consisting of seven Deputy City Attorney IVs, four Deputy City Attorney IIIs, and one Paralegal I to support the City's Neighborhood Prosecutor Program and proactively address quality of life issues. Prosecutors work with the Los Angeles Police Department, City Council, and the community to address properties in physical decay, drug activity, assaults, and nuisance properties. Related costs consist of employee benefits. SG \$1,896,039 Related Costs: \$669,320			
TOTAL CRIMINAL AND SPECIAL LITIGATION	<u>(10,372,748)</u>	<u>(58)</u>	
2013-14 Program Budget	53,967,820	371	
Changes in Salaries, Expense, Equipment and Special	<u>(10,372,748)</u>	<u>(58)</u>	
2014-15 PROGRAM BUDGET	<u>43,595,072</u>	<u>313</u>	

Civil Liability Management

Priority Outcome: Live within our financial means

This program includes seven divisions all focused on litigation: Business and Complex, Police Employment, Police Liability, General Liability, Civil Appeals, Municipal Appeals, and Workers' Compensation. Through this Branch, the City Attorney's Office handles all liability claims filed against the City and defends the City in civil lawsuits including general tort liability, police misconduct, employment matters, and complex business matters. This Branch also represents the City in Workers' Compensation actions.

Metric in Development

2009-10 2010-11 2011-12 2012-13 2013-14
(Estimated) 2014-15
(Projected)

Program Changes		Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special				
16 .	Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$616,501	9,602,819	-	10,219,320
TOTAL CIVIL LIABILITY MANAGEMENT		<u>9,602,819</u>	<u>-</u>	
2013-14 Program Budget		15,417,730	185	
Changes in Salaries, Expense, Equipment and Special		<u>9,602,819</u>	<u>-</u>	
2014-15 PROGRAM BUDGET		<u>25,020,549</u>	<u>185</u>	

Municipal Law

Priority Outcome: Restore pride and excellence in public service

This program includes seven divisions: Labor Relations, Real Property and Environmental, Economic Development, Land Use, General Counsel, Public Safety, and Retirement Benefits. Through this Branch, the City Attorney's Office provides legal advice, assistance and representation to the municipality of the City and its elected officials, officers, entities, general managers, and staff. This Branch prepares various legal documents, appears before governmental, regulatory and administrative bodies, provides legal services to the pension systems and the Housing Authority, advises on employee relations matters, and defends the City in land use matters.

Metric in Development

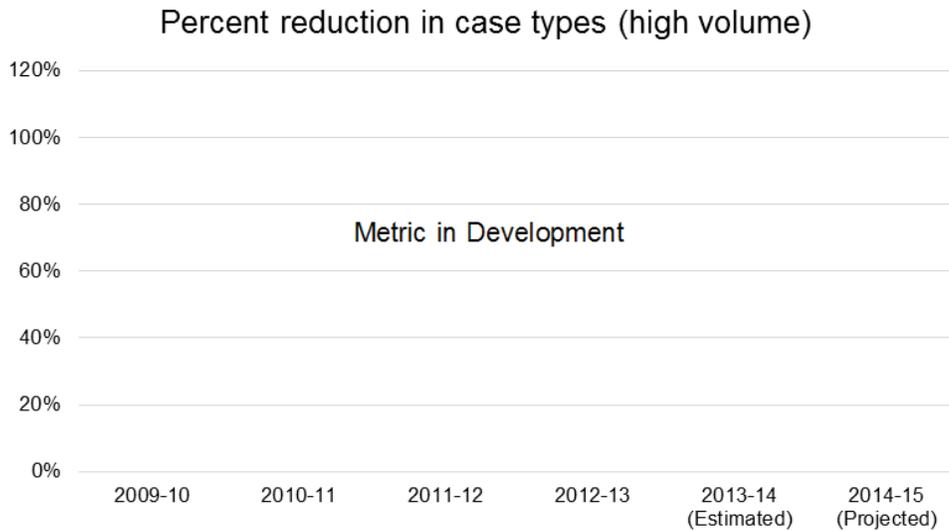
	2009-10	2010-11	2011-12	2012-13	2013-14 (Estimated)	2014-15 (Projected)	Direct Cost	Posi- tions	Total Cost
Program Changes									
Changes in Salaries, Expense, Equipment and Special									
17 . Apportionment of Changes Applicable to Various Programs							12,006,151	60	13,070,374
Related costs consist of employee benefits									
Related Costs: \$1,064,223									
Continuation of Services									
18 . Enhanced Revenue Collection Support							289,734	-	393,915
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 transactional matters including settlements and dispute negotiations, and litigation support including discovery matters.									
Related costs consist of employee benefits.									
SG \$289,734									
Related Costs: \$104,181									

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
Continuation of Services			
19 . Neighborhood Council Support	184,643	-	247,894
Continue funding and resolution authority for one Deputy City Attorney IV to provide general counsel and legal advice to all Neighborhood Councils and to all City officials and departments regarding the Neighborhood Council system. Related costs consist of employee benefits. SG \$184,643 Related Costs: \$63,251			
Increased Services			
20 . Area Planning Commission Legal Support	338,631	-	473,914
Add funding and resolution authority for three Deputy City Attorney IIs to provide legal support to the seven Area Planning Commissions. The attorneys will research relevant code sections and applicable law and provide legal advice to the Commissions and City staff on land use and procedural matters. Funding is provided by the Planning Case Processing Fund and the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. SG \$338,631 Related Costs: \$135,283			
Reduced Services			
21 . Consolidated Plan Funding Reduction	(31,976)	-	(40,948)
Reduce funding in the Salaries General Account. Funding previously provided by the Community Development Block Grant (CDBG) was not allocated in the 40th Program Year of the Housing and Community Development Consolidated Plan. CDBG funding partially supports one position that provides legal advice in the development and implementation of the Housing and Community Development Consolidated Plan. Related costs consist of employee benefits. SG \$(31,976) Related Costs: \$(8,972)			
TOTAL MUNICIPAL LAW	<u>12,787,183</u>	<u>60</u>	
2013-14 Program Budget	14,100,368	110	
Changes in Salaries, Expense, Equipment and Special	<u>12,787,183</u>	<u>60</u>	
2014-15 PROGRAM BUDGET	<u>26,887,551</u>	<u>170</u>	

Proprietary and Risk Management

Priority Outcome: Live within our financial means

This program includes five divisions: Los Angeles World Airports, Department of Water and Power, Port of Los Angeles, Risk Management, and Outside Counsel Oversight. Through this Branch, the City Attorney's Office provides legal advice and representation to the proprietary departments, and their governing bodies, their respective general managers, and their staff on all legal matters including general, transactional, and litigation advice. This includes preparing various legal documents, appearing before governmental, regulatory, and administrative bodies, handling liability claims and defense of litigation and appeals, advising on employee relations, and representing the City in special litigation matters. The Risk Management Unit identifies and analyzes trends in litigation and develops recommendations to reduce future incidents. The Outside Counsel Oversight division oversees contracts and funding associated with outside legal counsel for all City departments, including the proprietaries.



Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
22 . Apportionment of Changes Applicable to Various Programs	(265,849)	9	65,267
Related costs consist of employee benefits			
Related Costs: \$331,116			

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
Increased Services			
23 . Litigation and Risk Management System	779,000	-	779,000
<p>Add one-time funding in the Office and Administrative Account to provide a replacement Litigation and Risk Management System (CityLaw). The replacement information system will enable the City Attorney to maintain litigation calendars, index cases by type and other factors, monitor litigation costs, and prepare reports. In addition, the replacement system will provide the opportunity to store, extract, and utilize data needed to analyze trends and identify sources of potential liability. Partial funding is provided by the Solid Waste Resources Revenue Fund (\$77,900) and Sewer Construction and Maintenance Fund (\$77,900). EX \$779,000</p>			
TOTAL PROPRIETARY AND RISK MANAGEMENT	<u>513,151</u>	<u>9</u>	
2013-14 Program Budget	15,639,708	90	
Changes in Salaries, Expense, Equipment and Special	<u>513,151</u>	<u>9</u>	
2014-15 PROGRAM BUDGET	<u>16,152,859</u>	<u>99</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.

Program Changes		Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special				
24 .	Apportionment of Changes Applicable to Various Programs	1,187,576	7	1,453,830
	Related costs consist of employee benefits			
	Related Costs: \$266,254			
TOTAL GENERAL ADMINISTRATION AND SUPPORT		<u>1,187,576</u>	<u>7</u>	
2013-14 Program Budget		4,008,671	41	
	Changes in Salaries, Expense, Equipment and Special	<u>1,187,576</u>	<u>7</u>	
2014-15 PROGRAM BUDGET		<u>5,196,247</u>	<u>48</u>	

**CITY ATTORNEY
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2013-14 Contract Amount	Program/Code/Description	2014-15 Contract Amount
Criminal and Special Litigation - AB1201		
\$ 138,978	1. Photocopier rental.....	\$ 138,978
506,100	2. Tobacco Enforcement Program (DHS contract).....	506,100
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>\$ 940,932</u>	Criminal and Special Litigation Total	<u>\$ 940,932</u>
Civil Liability Management - FD1202		
\$ 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>	Civil Liability Management Total	<u>\$ 260,522</u>
Municipal Law - FD1203		
\$ 8,411	13. Photocopier rental.....	\$ 8,411
20,000	14. Real Estate tracking system (DataQuick).....	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>	Municipal Law Total	<u>\$ 110,212</u>
General Administration and Support - FD1250		
\$ 101,603	18. Photocopier rental.....	\$ 101,603
<u>\$ 101,603</u>	General Administration and Support Total	<u>\$ 101,603</u>
<u>\$ 1,413,269</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 1,413,269</u>

CITY ATTORNEY

Position Counts			Code	Title	2014-15 Salary Range and Annual Salary	
2013-14	Change	2014-15				
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	-	1	0003	City Attorney		(217,550)*
1	-	1	0395	News Secretary	4588	(95,797-119,016)*
11	3	14	0531	Witness Service Coordinator	2358	(49,235- 61,178)*
5	1	6	0532	Senior Witness Service Coordinator	2555	(53,348- 66,273)*
1	-	1	0536	City Attorney Financial Manager	4464	(93,208-115,800)*
2	-	2	0548	City Attorney Chief Investigator	3510	(73,288- 91,057)*
49	(1)	48	0551	Deputy City Attorney II		(109,557-127,723)
207	5	212	0552	Deputy City Attorney III		(129,957-154,449)
69	1	70	0553	Assistant City Attorney		(173,638-194,372)
14	1	15	0554	Senior Assistant City Attorney		(186,521-210,867)
3	2	5	0555	Chief Assistant City Attorney		(208,090-226,297)
1	-	1	0556	Executive Assistant City Attorney	8721(5)	(226,213)*
3	-	3	0558	Senior Legal Assistant	3254	(67,943- 84,396)*
5	-	5	0559	City Attorney Accounting Clerk	2304	(48,107- 59,758)*
17	1	18	0560	City Attorney Investigator II	2997	(62,577- 77,736)*
4	-	4	0561	City Attorney Investigator III	3164	(66,064- 82,079)*
3	-	3	0562	Law Clerk	1892(3)	(44,015- 49,068)*
11	1	12	0563	Hearing Officer City Attorney	3120	(65,145- 80,951)*
9	(1)	8	0565	Legal Assistant	2639	(55,102- 68,444)*
1	-	1	0566	City Attorney Chief Administrative Assistant	6099	(127,347-158,207)*
7	-	7	0567	City Attorney Administrative Coordinator I	2843	(59,361- 73,769)*
8	-	8	0568	City Attorney Administrative Coordinator II	3359	(70,135- 87,132)*
7	1	8	0569	City Attorney Administrative Coordinator III	3967	(82,830-102,917)*
2	-	2	0570	City Attorney Administrative Coordinator IV	4915	(102,625-127,472)*
104	1	105	0573	Deputy City Attorney IV		(153,698-177,146)
5	-	5	0576	Paralegal I	2639	(55,102- 68,444)*
26	1	27	0577	Paralegal II	3291	(68,716- 85,378)*
15	2	17	0578	Principal Clerk City Attorney II	3164	(66,064- 82,079)*
5	1	6	0580	Legal Secretary I	2348	(49,026- 60,906)*
56	2	58	0581	Legal Secretary II	2569	(53,640- 66,648)*
50	2	52	0582	Legal Secretary III	2714	(56,668- 70,407)*
6	-	6	0583	Executive Legal Secretary I	3007	(62,786- 78,007)*
1	-	1	0584	Executive Legal Secretary II	3223	(67,296- 83,603)*
35	1	36	0586	Legal Clerk II	1974	(41,217- 51,218)*
18	1	19	0587	Senior Legal Clerk I	2299	(48,003- 59,633)*
6	-	6	0588	Senior Legal Clerk II	2418	(50,487- 62,723)*
3	-	3	0589	Principal Clerk City Attorney I	2679	(55,937- 69,488)*
1	-	1	0592	Law Librarian	3185	(66,502- 82,643)*

CITY ATTORNEY

Position Counts			Code	Title	2014-15 Salary Range and Annual Salary	
2013-14	Change	2014-15				
<u>GENERAL</u>						
<u>Regular Positions</u>						
3	-	3	0593	Senior Hearing Officer City Attorney	3390	(70,783- 87,946)*
1	-	1	1170-1	Payroll Supervisor I	3044	(63,558- 78,968)*
<u>776</u>	<u>25</u>	<u>801</u>				
<u>GRANT REIMBURSED</u>						
<u>Regular Grant-Funded Positions</u>						
12	(2)	10	0531	Witness Service Coordinator	2358	(49,235- 61,178)*
1	(1)	-	0532	Senior Witness Service Coordinator	2555	(53,348- 66,273)*
-	1	1	0551	Deputy City Attorney II		(109,557-127,723)
2	(1)	1	0552	Deputy City Attorney III		(129,957-154,449)
-	1	1	0565	Legal Assistant	2639	(55,102- 68,444)*
1	-	1	0568	City Attorney Administrative Coordinator II	3359	(70,135- 87,132)*
1	(1)	-	0569	City Attorney Administrative Coordinator III	3967	(82,830-102,917)*
1	(1)	-	0580	Legal Secretary I	2348	(49,026- 60,906)*
1	(1)	-	0582	Legal Secretary III	2714	(56,668- 70,407)*
1	(1)	-	0586	Legal Clerk II	1974	(41,217- 51,218)*
1	(1)	-	0587	Senior Legal Clerk I	2299	(48,003- 59,633)*
<u>21</u>	<u>(7)</u>	<u>14</u>				
		Regular Positions				
Total	<u>815</u>					

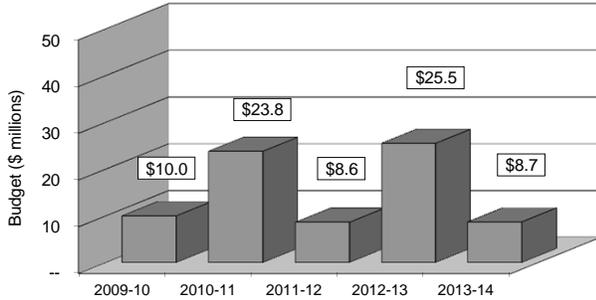
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CITY CLERK

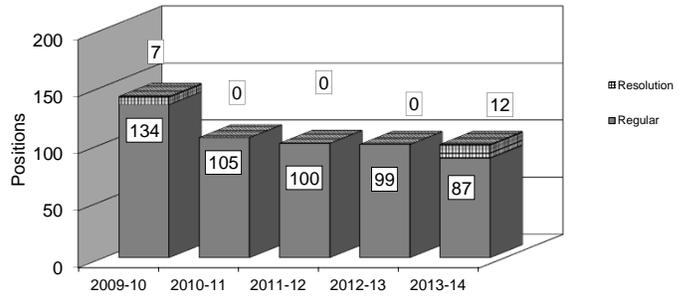
2014-15 Proposed Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



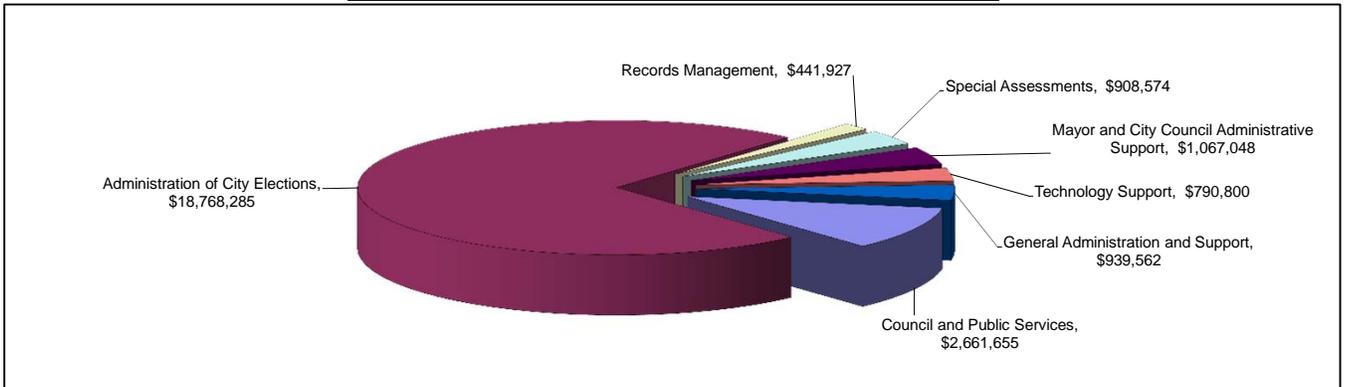
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2014-15 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund				
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2013-14 Adopted	\$ 8,712,765	87	12	\$ 8,143,471	93%	84	2	\$ 569,294	7%	3	10
2014-15 Proposed	\$ 25,577,851	98	1	\$ 24,726,789	97%	84	1	\$ 851,062	3%	14	0
Change from Prior Year	\$ 16,865,086	11	(11)	\$ 16,583,318		0	(1)	\$ 281,768		11	(10)

2014-15 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
◆ 2015 Primary Nominating and Municipal Elections	\$ 16,000,000	-
◆ Polling Place Accessibility Requirements	\$ 41,500	-
◆ City Archivist	\$ 60,569	-
◆ Business Improvement District Support	\$ 902,649	11

Recapitulation of Changes

	Adopted Budget 2013-14	Total Budget Changes	Budget Appropriation 2014-15
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	7,957,282	952,735	8,910,017
Salaries As-Needed	158,697	7,364,327	7,523,024
Overtime General	112,437	1,080,000	1,192,437
Total Salaries	8,228,416	9,397,062	17,625,478
Expense			
Printing and Binding	20,819	75	20,894
Contractual Services	146,971	1,594	148,565
Transportation	1,650	-	1,650
Elections	149,127	7,487,173	7,636,300
Office and Administrative	165,782	(20,818)	144,964
Total Expense	484,349	7,468,024	7,952,373
Total City Clerk	8,712,765	16,865,086	25,577,851
SOURCES OF FUNDS			
General Fund	8,143,471	16,583,318	24,726,789
Solid Waste Resources Revenue Fund (Sch. 2)	30,782	1,636	32,418
Sewer Operation & Maintenance (Sch. 14)	30,781	1,637	32,418
St. Light. Maint. Assessment Fund (Sch. 19)	-	-	-
Telecom. Development Acct. (Sch. 20)	309,877	(23,664)	286,213
BID Trust Fund - Admin (Sch. 29)	197,854	302,159	500,013
Total Funds	8,712,765	16,865,086	25,577,851
Percentage Change			193.57%
Positions	87	11	98

Changes Applicable to Various Programs

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

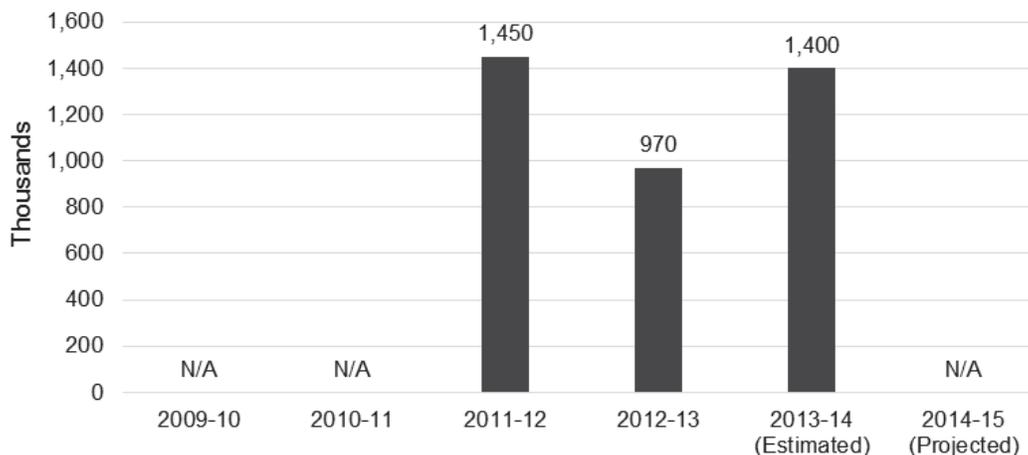
Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
Obligatory Changes			
1 . 2013-14 Employee Compensation Adjustment Related costs consist of employee benefits. SG \$69,975 Related Costs: \$19,635	69,975	-	89,610
2 . 2014-15 Employee Compensation Adjustment Related costs consist of employee benefits. SG \$189,774 Related Costs: \$53,249	189,774	-	243,023
3 . Salary Step Plan and Turnover Effect Related costs consist of employee benefits. SG \$28,996 Related Costs: \$8,136	28,996	-	37,132
4 . Full Funding for Partially Financed Positions Related costs consist of employee benefits. SG \$116,690 Related Costs: \$32,743	116,690	-	149,433
Deletion of One-Time Services			
5 . Deletion of Funding for Resolution Authorities Delete funding for 12 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: City Archivist (One position) 11 positions are continued as regular positions: Business Improvement District Support (11 positions) SG \$(409,992) Related Costs: \$(172,498)	(409,992)	-	(582,490)
6 . Deletion of One-Time Expense Funding Delete one-time funding for Fiscal Year 2013-14 Salaries As-Needed, Overtime, and expense items. SOT \$(20,000); SAN \$(35,673); EX \$(79,402)	(135,075)	-	(135,075)
Other Changes or Adjustments			
7 . Program Realignment Transfer positions and funding between budgetary programs to reflect the Department's current organizational structure. There will be no change to the level of services provided nor to the overall funding provided to the Department.	-	-	-
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	(139,632)	-	-

Council and Public Services

Priority Outcome: Provide outstanding customer service to our residents and businesses

This program provides legislative support services to the Mayor, City Council, and its committees. Staff prepare City Council and Committee agendas, attend all Council and Committee meetings, and prepare final Committee reports with legislative recommendations for full Council consideration. This program also receives all claims on behalf of the City, attests to the City's contracts, publishes official notices, and maintains and makes electronic records of all legislation, commendatory resolutions, results of City Council votes, and scanned documents and reports filed in the City Council's files available to the public through the Council File Management System.

Number of City records viewed



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

8 . Apportionment of Changes Applicable to Various Programs	145,873	(2)	162,943
Related costs consist of employee benefits			
Related Costs: \$17,070			

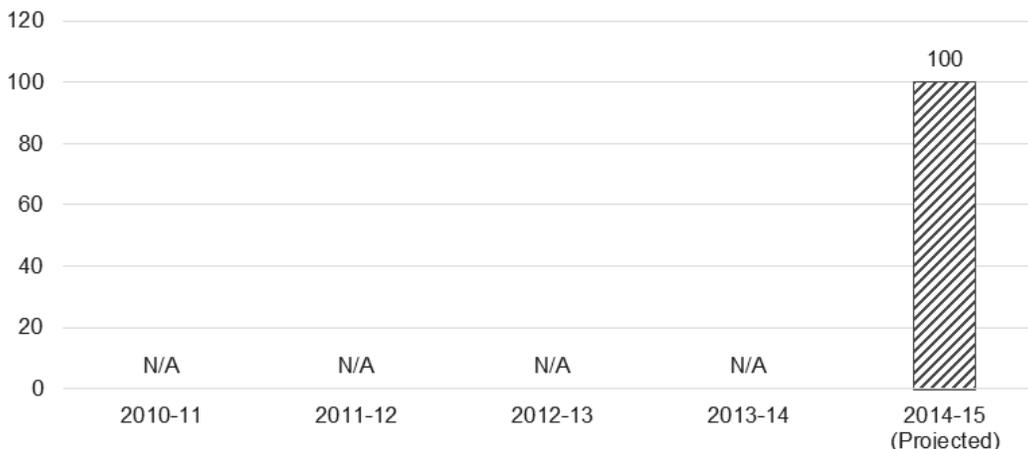
TOTAL COUNCIL AND PUBLIC SERVICES	<u>145,873</u>	<u>(2)</u>
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2013-14 Program Budget	2,515,782	30
Changes in Salaries, Expense, Equipment and Special	<u>145,873</u>	<u>(2)</u>
2014-15 PROGRAM BUDGET	<u>2,661,655</u>	<u>28</u>

Administration of City Elections

Priority Outcome: Partner with citizens and civic groups to build a greater city
 This program provides for the conduct of regular and special municipal elections as specified by the Los Angeles City Charter, City Election Code, and state and federal law.

Number of ADA compliant voting sites



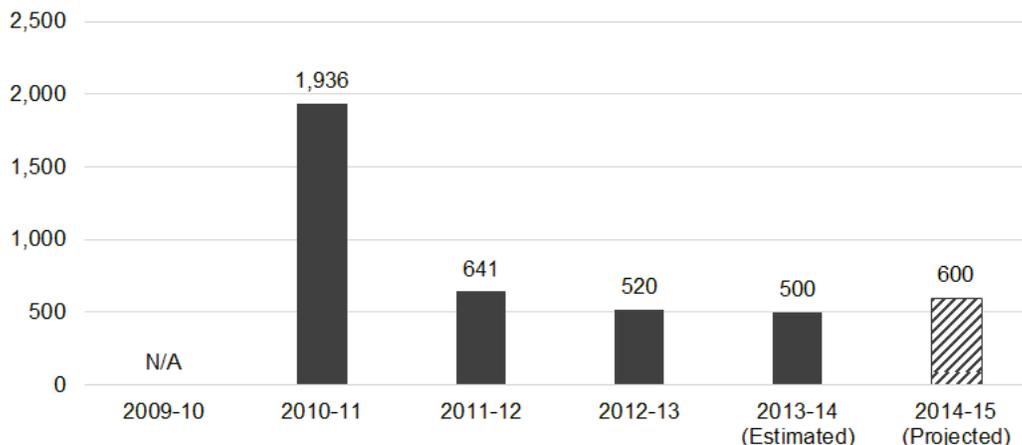
Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
9 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$23,600	429,202	(1)	452,802
Increased Services			
10 . 2015 Primary Nominating and Municipal Elections Add one-time funding in Salaries As-Needed, Salaries Overtime, and Elections Expense accounts to conduct the 2015 Primary Nominating and General Municipal Elections for seven even-numbered Council Districts and four odd-numbered board elections each for both the Los Angeles Unified School District (LAUSD) and the Los Angeles Community College District (LACCD). LAUSD and LACCD provide reimbursement for a portion of these expenditures. SOT \$1,100,000; SAN \$7,400,000; EX \$7,500,000	16,000,000	-	16,000,000

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
New Services			
11 . Polling Place Accessibility Requirements	41,500	-	41,500
Add one-time funding in Elections Expense to temporarily modify polling places for accessibility in order to comply with the American with Disabilities Act and the Secretary of State's Polling Place Accessibility Guidelines and to promote the Division's services for voters with disabilities. <i>EX \$41,500</i>			
TOTAL ADMINISTRATION OF CITY ELECTIONS	<u>16,470,702</u>	<u>(1)</u>	
2013-14 Program Budget	2,297,583	30	
Changes in Salaries, Expense, Equipment and Special	<u>16,470,702</u>	<u>(1)</u>	
2014-15 PROGRAM BUDGET	<u>18,768,285</u>	<u>29</u>	

Records Management

Priority Outcome: Provide outstanding customer service to our residents and businesses
 This program provides for maintenance, analysis, and custody of City records stored in the Records Center; destruction of records in accordance with established departmental schedules; and provides archival preservation, archival storage, and archival reference.

Number of Council files digitized



Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
12 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$(14,385)	(62,995)	-	(77,380)
Continuation of Services			
13 . City Archivist Continue funding and resolution authority for one Archivist to identify and maintain the City's historical records and assist the public and City employees with reference services regarding the City's archives. Related costs consist of employee benefits. SG \$60,569 Related Costs: \$29,208	60,569	-	89,777
TOTAL RECORDS MANAGEMENT	(2,426)	-	
2013-14 Program Budget	444,353	3	
Changes in Salaries, Expense, Equipment and Special	(2,426)	-	
2014-15 PROGRAM BUDGET	441,927	3	

Special Assessments

Priority Outcome: Make our communities the safest in the nation
 This program provides for the management of the Business Improvement District (BID) Program and the BID Trust Fund.

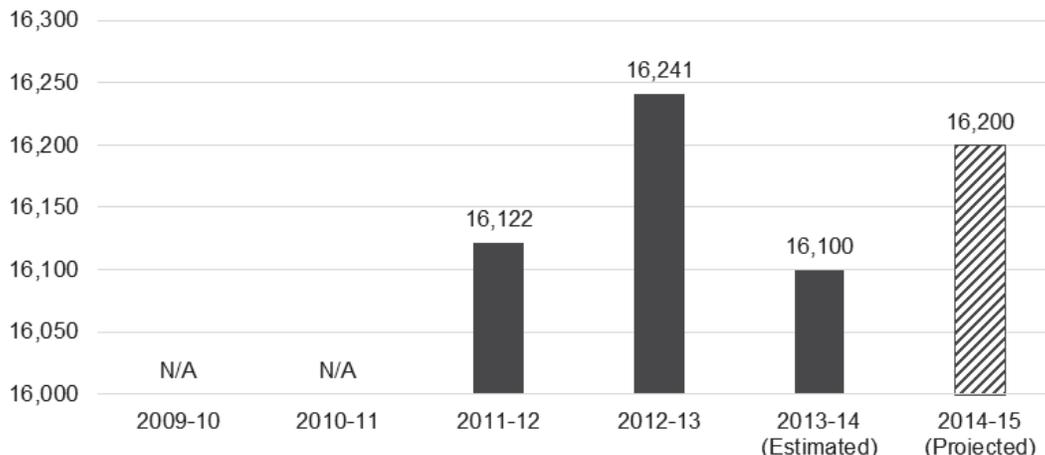
Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
14 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$(150,349)	(498,410)	-	(648,759)
Transfer of Services			
15 . Business Improvement District Support Add funding and regular authority for eleven positions. These positions include one Accounting Clerk II, one Field Engineering Aide, two Management Analyst IIs, two Office Engineering Technician IIs, one Principal Clerk, two Senior Clerk Typists, one Senior Management Analyst I, and one Senior Management Analyst II. In the 2013-14 Adopted Budget, the administration of the Business Improvement District (BID) program was transferred to the Economic and Workforce Development Department (EWDD). This function has not been physically transferred to the EWDD, and is now restored in the Office of the City Clerk to avoid additional General Fund costs associated with tenant improvements, relocation costs, and ongoing lease costs. Partial funding is provided from the BID Trust Fund. See related EWDD item. Related costs consist of employee benefits. SG \$896,723; EX \$5,926 Related Costs: \$134,376	902,649	11	1,037,025
TOTAL SPECIAL ASSESSMENTS	404,239	11	
2013-14 Program Budget	504,335	-	
Changes in Salaries, Expense, Equipment and Special	404,239	11	
2014-15 PROGRAM BUDGET	908,574	11	

Mayor and City Council Administrative Support

Priority Outcome: Provide outstanding customer service to our residents and businesses

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.

Number of accounting documents processed



Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
16 . Apportionment of Changes Applicable to Various Programs	270,534	2	307,235
Related costs consist of employee benefits			
Related Costs: \$36,701			
TOTAL MAYOR AND CITY COUNCIL ADMINISTRATIVE SUPPORT	270,534	2	
2013-14 Program Budget	796,514	12	
Changes in Salaries, Expense, Equipment and Special	270,534	2	
2014-15 PROGRAM BUDGET	1,067,048	14	

Technology Support

This program provides department information and 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
Changes in Salaries, Expense, Equipment and Special			
17 . Apportionment of Changes Applicable to Various Programs	(404,494)	1	(386,218)
Related costs consist of employee benefits			
Related Costs: \$18,276			
TOTAL TECHNOLOGY SUPPORT	(404,494)	1	
2013-14 Program Budget	1,195,294	4	
Changes in Salaries, Expense, Equipment and Special	(404,494)	1	
2014-15 PROGRAM BUDGET	790,800	5	

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, Mayor, and the City Council.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
18 . Apportionment of Changes Applicable to Various Programs	(19,342)	-	(8,990)
Related costs consist of employee benefits			
Related Costs: \$10,352			
TOTAL GENERAL ADMINISTRATION AND SUPPORT	<u>(19,342)</u>	<u>-</u>	
2013-14 Program Budget	958,904	8	
Changes in Salaries, Expense, Equipment and Special	<u>(19,342)</u>	<u>-</u>	
2014-15 PROGRAM BUDGET	<u>939,562</u>	<u>8</u>	

**CITY CLERK
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2013-14 Contract Amount	Program/Code/Description	2014-15 Contract Amount
Council and Public Services - FB1401		
\$ 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>	Council and Public Services Total	<u>\$ 92,915</u>
Records Management - FI1405		
\$ 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>	Records Management Total	<u>\$ 7,641</u>
Special Assessments - FI1406		
\$ 494	7. Photocopier rental (1).....	\$ 988
800	8. Microfilm reader maintenance.....	1,600
300	9. Microfilm subscription for Building and Safety Department records.....	600
<u>\$ 1,594</u>	Special Assessments Total	<u>\$ 3,188</u>
Mayor and City Council Administrative Support - FB1407		
\$ 3,265	10. Photocopier rental (1).....	\$ 3,265
<u>\$ 3,265</u>	Mayor and City Council Administrative Support Total	<u>\$ 3,265</u>
Technology Support - FF1449		
\$ 41,556	11. Annual licensing of Video and Audio on Demand service.....	\$ 41,556
<u>\$ 41,556</u>	Technology Support Total	<u>\$ 41,556</u>
<u>\$ 146,971</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 148,565</u>

CITY CLERK

Position Counts			Code	Title	2014-15 Salary Range and Annual Salary	
2013-14	Change	2014-15			2014-15 Salary Range	Annual Salary
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	-	1	1116	Secretary	2499	(52,179- 64,811)*
1	-	1	1117-3	Executive Administrative Assistant III	3223	(67,296- 83,603)*
1	-	1	1119-1	Accounting Records Supervisor I	2649	(55,311- 68,736)*
1	-	1	1143	Senior Clerk	2299	(48,003- 59,633)*
4	-	4	1182-1	Legislative Assistant I	3967	(82,830-102,917)*
7	-	7	1182-2	Legislative Assistant II	4284	(89,449-111,123)*
3	1	4	1201	Principal Clerk	2649	(55,311- 68,736)*
8	1	9	1223-2	Accounting Clerk II	2428	(50,696- 62,974)*
1	-	1	1253	Chief Clerk	3164	(66,064- 82,079)*
1	-	1	1282	Records Management Officer	5074	(105,945-131,627)*
1	-	1	1358	Clerk Typist	1861	(38,857- 48,295)*
16	2	18	1368	Senior Clerk Typist	2299	(48,003- 59,633)*
1	-	1	1409-1	Information Systems Manager I	5143	(107,385-133,423)*
1	-	1	1431-3	Programmer/Analyst III	3758	(78,467- 97,509)*
1	-	1	1431-4	Programmer/Analyst IV	4064	(84,856-105,444)*
2	-	2	1431-5	Programmer/Analyst V	4382	(91,496-113,649)*
1	-	1	1455-1	Systems Programmer I	4170	(87,069-108,179)*
1	-	1	1523-1	Senior Accountant I	3061	(63,913- 79,406)*
6	-	6	1537	Project Coordinator	3144	(65,646- 81,536)*
2	-	2	1538	Senior Project Coordinator	3736	(78,007- 96,904)*
2	-	2	1550	Program Aide	1822	(38,043- 47,272)*
2	-	2	1597-2	Senior Systems Analyst II	4916	(102,646-127,493)*
1	-	1	1731-2	Personnel Analyst II	3359	(70,135- 87,132)*
1	-	1	1832-2	Warehouse and Toolroom Worker II	2057	(42,950- 53,369)*
-	2	2	7212-2	Office Engineering Technician II	2427	(50,675- 62,953)*
-	1	1	7228	Field Engineering Aide	2985	(62,326- 77,443)*
3	1	4	9171-1	Senior Management Analyst I	3967	(82,830-102,917)*
3	1	4	9171-2	Senior Management Analyst II	4915	(102,625-127,472)*
3	-	3	9182	Chief Management Analyst	6099	(127,347-158,207)*
1	-	1	9184-1	Management Analyst I	2846	(59,424- 73,852)*
8	2	10	9184-2	Management Analyst II	3359	(70,135- 87,132)*
1	-	1	9252	Executive Officer City Clerk	6986	(145,867-181,217)*
1	-	1	9255	City Clerk		(186,959)*
1	-	1	9375	Director of Systems	6099	(127,347-158,207)*
87	11	98				

CITY CLERK

Position Counts			Code	Title	2014-15 Salary Range and Annual Salary
2013-14	Change	2014-15			
<u>AS NEEDED</u>					
<u>To be Employed As Needed in Such Numbers as Required</u>					
			1501	Student Worker	\$13.65/hr.*
			1502	Student Professional Worker	1346(5) (34,911)*
			1542	Project Assistant	2387 (49,840- 61,930)*
<u>ELECTION</u>					
<u>To be Employed As Needed in Such Numbers as Required</u>					
			0701	Custodian (Schools and Public Buildings Only)	\$12.00/election*
			0721	Election Clerk	1188 (24,805- 30,818)*
			0723	Intermediate Election Clerk	1454 (30,359- 37,709)*
			0725	Senior Election Clerk	1673 (34,932- 43,388)*
			0727	Principal Election Clerk	1971 (41,154- 51,114)*
			0728	Election Assistant I	\$11.82/hr.*
			0729	Election Assistant II	\$13.86/hr.*
			0730	Election Assistant III	\$16.57/hr.*
			0731	Election Assistant IV	\$19.39/hr.*
			0732	Intermediate Election Assistant	\$26.32/hr.*
			0733	Senior Election Assistant	\$31.79/hr.*
			0734	Election Assistant V	\$22.14/hr.*
			0735	Principal Election Assistant	\$37.28/hr.*
			0736	Chief Election Assistant	\$45.65/hr.*
			0740	Chief Election Clerk	2323 (48,504- 60,259)*
<u>To be Employed as Precinct Board Members in Such Numbers as Required</u>					
			0745	Clerk Precinct Board	\$80.00/day*
			0746	Inspector Precinct Board	\$100.00/day*
			0747	Judge Precinct Board	\$55.00/day*

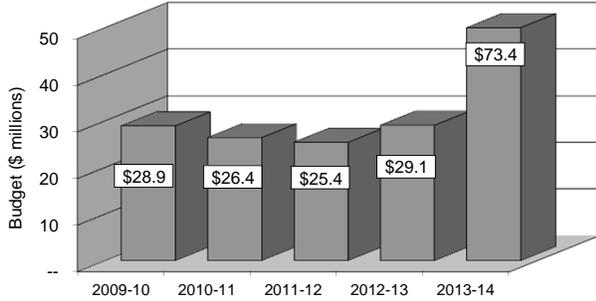
	Regular Positions
Total	98

CITY PLANNING

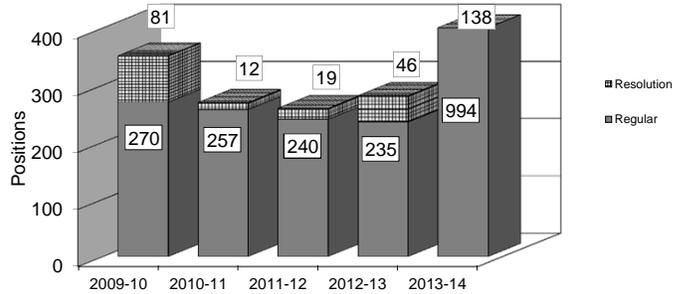
2014-15 Proposed Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES*

FIVE YEAR BUDGET HISTORY



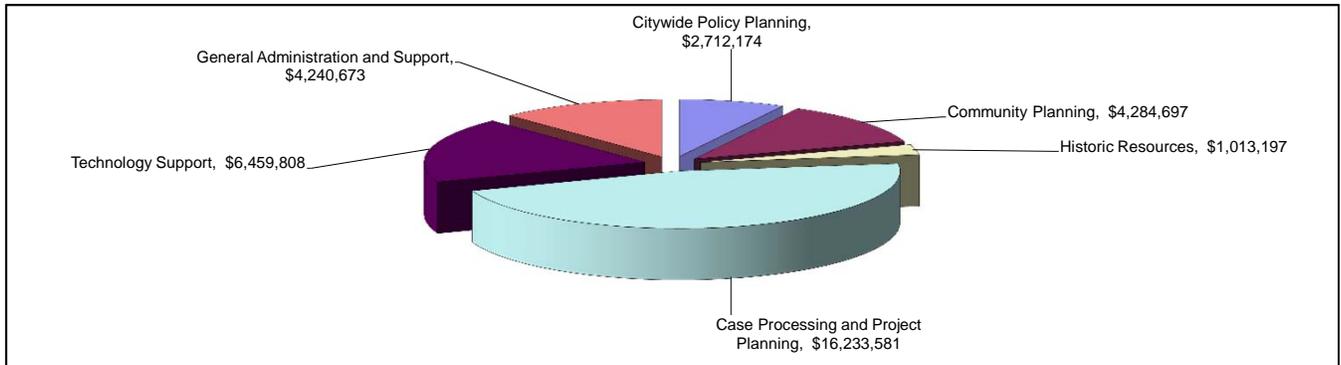
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2014-15 PROPOSED BUDGET CHANGES*

	Total Budget			General Fund			Special Fund				
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2013-14 Adopted	\$ 73,429,513	994	138	\$ 12,190,514	17%	129	19	\$ 61,238,999	83%	865	119
2014-15 Proposed	\$ 34,944,130	262	62	\$ 8,491,424	24%	54	1	\$ 26,452,706	76%	208	61
Change from Prior Year	\$ (38,485,383)	(732)	(76)	\$ (3,699,090)		(75)	(18)	\$ (34,786,293)		(657)	(58)

2014-15 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
◆ Development Services - Fire Department	\$ (530,576)	(5)
◆ Development Services - Bureau of Engineering	\$ (398,548)	(4)
◆ Development Services - Transportation	\$ (2,240,009)	(20)
◆ Development Services - Building and Safety	\$ (66,476,620)	(713)
◆ Construction Service Center Operations	\$ 497,468	-
◆ Neighborhood Projects	\$ 490,831	-
◆ Zoning Review Pilot	\$ 790,464	-

* All budget amounts and position counts prior to Fiscal Year 2013-14 represent the City Planning Department. Funding and positions for 2013-14 represent the proposed Department of City Planning and Development, which included the continuation of previous Planning Department funding and additional resources transferred from other City departments as a result of the consolidation of Citywide development services activities in the Department of City Planning and Development. As the consolidation of development services functions included in the 2013-14 Adopted Budget did not occur (C.F. 13-0046), these functions are being restored in the original departments. Funding and positions for 2014-15 represent only the City Planning Department.

Recapitulation of Changes

	Adopted Budget 2013-14	Total Budget Changes	Budget Appropriation 2014-15
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	63,149,334	(33,181,315)	29,968,019
Salaries As-Needed	668,248	(497,673)	170,575
Overtime General	2,409,660	(2,185,580)	224,080
Total Salaries	66,227,242	(35,864,568)	30,362,674
Expense			
Printing and Binding	216,503	(98,717)	117,786
Contractual Services	4,099,711	(301,540)	3,798,171
Transportation	885,357	(883,622)	1,735
Uniforms	750	(750)	-
Office and Administrative	724,801	(228,577)	496,224
Operating Supplies	94,869	(26,869)	68,000
Total Expense	6,021,991	(1,540,075)	4,481,916
Equipment			
Furniture, Office and Technical Equipment	1,180,280	(1,080,740)	99,540
Total Equipment	1,180,280	(1,080,740)	99,540
Total City Planning	73,429,513	(38,485,383)	34,944,130

SOURCES OF FUNDS

General Fund	12,190,514	(3,699,090)	8,491,424
Stormwater Pollution Abatement Fund (Sch. 7)	42,625	(42,625)	-
Mobile Source Air Poll. Reduction Fund (Sch. 10)	241,379	(241,379)	-
Sewer Operation & Maintenance (Sch. 14)	-	-	-
Prop. C Anti-Gridlock Transit Fund (Sch. 27)	599,926	(599,926)	-
City Planning Systems Develop. Fund (Sch. 29)	5,995,560	(1,396,997)	4,598,563
Coastal Transportation Corridor Fund (Sch. 29)	183,689	(183,689)	-
Planning Long-Range Planning (Sch 29)	1,701,796	263,480	1,965,276
Off-Site Sign Periodic Fee Trust Fund (Sch 29)	140,340	(140,340)	-
Office of Traffic Safety Program (Sch 29)	8,946	(8,946)	-
Repair and Demolition (Sch 29)	150,000	(150,000)	-
West LA Transp. Improv. & Mitigation (Sch 29)	54,026	(54,026)	-
Ventura/Cah Corridor Plan (Sch. 29)	162,489	(162,489)	-
Warner Center Transportation Develop. (Sch. 29)	52,354	(52,354)	-
Planning Case Processing Fund (Sch 35)	16,574,883	2,123,520	18,698,403

Recapitulation of Changes

	Adopted Budget 2013-14	Total Budget Changes	Budget Appropriation 2014-15
SOURCES OF FUNDS			
Bldg and Safety Enterprise Fund (Sch. 40)	34,742,375	(33,951,911)	790,464
Code Enforcement Trust Fund (Sch. 42)	279,816	(279,816)	-
Measure R Local Return (Sch 49)	308,795	91,205	400,000
Total Funds	73,429,513	(38,485,383)	34,944,130
Percentage Change			-52.41%
Positions	994	(732)	262

Changes Applicable to Various Programs

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

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
Obligatory Changes			
1 . 2013-14 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG \$82,141</i> Related Costs: \$23,049	82,141	-	105,190
2 . 2014-15 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG \$787,828</i> Related Costs: \$221,065	787,828	-	1,008,893
3 . Salary Step Plan and Turnover Effect Related costs consist of employee benefits. <i>SG \$(53,005)</i> Related Costs: \$(14,873)	(53,005)	-	(67,878)
4 . Full Funding for Partially Financed Positions Related costs consist of employee benefits. <i>SG \$29,475,664</i> Related Costs: \$8,270,871	29,475,664	-	37,746,535

Program Changes		Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special				
Deletion of One-Time Services				
5 .	Deletion of Funding for Resolution Authorities Delete funding for 138 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.	(3,549,623)	-	(4,545,647)
	32 positions are continued: Sign Unit (Six positions) Mobility Plan 2035 (Two positions) re:code LA (Four positions) Community Redevelopment Land Use (Six positions) Airport Master Plans (One position) Metro Transit Oriented Districts Grants (Four positions) Clean Up/Green Up (One position) Boyle Heights New Community Plan Program (One position) Conditional Use Permit Monitoring Program (Five positions) IT-GIS and Systems Support (Two positions)			
	Ten positions are continued as regular positions: Major Projects Unit (Five positions) Plan Implementation Case Processing (Five positions)			
	95 positions are restored in other departments: Engineering Plan Checking (15 positions) New Construction Inspection (37 positions) Code Enforcement Services (24 positions) Licensing, Testing & Control Services (One position) Technology Support Services (Four positions) Administrative Support Services (11 positions) Transportation Planning Services (Three positions)			
	One position is not continued: Northeast Los Angeles River Project (One position) SG \$(3,549,623) Related Costs: \$(996,024)			
6 .	Deletion of One-Time Expense Funding Delete one-time funding for Fiscal Year 2013-14 overtime and expense items. SOT \$(150,303); EX \$(1,783,447)	(1,933,750)	-	(1,933,750)
7 .	Deletion of 2013-14 Equipment Delete one-time funding for Fiscal Year 2013-14 equipment purchases. EQ \$(1,088,240)	(1,088,240)	-	(1,088,240)

Program Changes		Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special				
Transfer of Services				
8 .	Development Services - Fire Department Delete funding and regular authority for five positions. As the consolidation of development services functions included in the 2013-14 Adopted Budget did not occur (C.F. 13-0046), these functions are being restored in the original departments. See related Fire Department item. Related costs consist of employee benefits. SG \$(530,576) Related Costs: \$(148,880)	(530,576)	(5)	(679,456)
9 .	Development Services - Bureau of Engineering Delete funding and regular authority for four positions and funding in the Overtime General, Contractual Services (\$779), Office and Administrative (\$395), and Operating Supplies (\$147) expense accounts. As the consolidation of development services functions included in the 2013-14 Adopted Budget did not occur (C.F. 13-0046), these functions are being restored in the original departments. See related Bureau of Engineering item. Related costs consist of employee benefits. SG \$(396,074); SOT \$(1,153); EX \$(1,321) Related Costs: \$(111,138)	(398,548)	(4)	(509,686)
10 .	Development Services - Transportation Delete funding and regular authority for 20 positions and funding in the Overtime General and Contractual Services expense accounts. As the consolidation of development services functions included in the 2013-14 Adopted Budget did not occur (C.F. 13-0046), these functions are being restored in the original departments. See related Department of Transportation item. Related costs consist of employee benefits. SG \$(2,172,009); SOT \$(58,000); EX \$(10,000) Related Costs: \$(609,466)	(2,240,009)	(20)	(2,849,475)
11 .	Development Services - Building and Safety Delete funding and regular authority for 713 positions and funding in the Overtime General and various expense accounts. As the consolidation of development services functions included in the 2013-14 Adopted Budget did not occur (C.F. 13-0046), these functions are being restored in the original departments. See related Department of Building and Safety item. Related costs consist of employee benefits. SG \$(62,823,336); SOT \$(2,028,204); SAN \$(497,673); EX \$(1,127,407) Related Costs: \$(18,184,367)	(66,476,620)	(713)	(84,660,987)
Other Changes or Adjustments				
12 .	Program Realignment Transfer positions and funding between budgetary programs to reflect the Department's current organizational structure. There will be no change to the level of services provided nor to the overall funding provided to the Department.	-	-	-

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
Other Changes or Adjustments			
13 . Funding Realignment	-	-	-
Realign funding totaling \$514,616 from the General Fund and the Measure R Local Return Fund to the City Planning Systems Development Fund, the Planning Long-Range Planning Fund and the Planning Case Processing Fund for on-going services that are eligible for these funds. There is no net change in the overall funding provided to the Department.			
 TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	<u>(45,924,738)</u>	<u>(742)</u>	

Engineering Plan Checking

As the consolidation of development services functions included in the 2013-14 Adopted Budget was postponed (C.F. 13-0046), positions and funding in this budgetary program have been transferred to the Department of Building and Safety.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
14 . Apportionment of Changes Applicable to Various Programs	(10,736,449)	(213)	(13,632,154)
Related costs consist of employee benefits			
Related Costs: \$(2,895,705)			
TOTAL ENGINEERING PLAN CHECKING	(10,736,449)	(213)	
2013-14 Program Budget	10,736,449	213	
Changes in Salaries, Expense, Equipment and Special	(10,736,449)	(213)	
2014-15 PROGRAM BUDGET	-	-	

New Construction Inspection

As the consolidation of development services functions included in the 2013-14 Adopted Budget was postponed (C.F. 13-0046), positions and funding in this budgetary program have been transferred to the Department of Building and Safety.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
15 . Apportionment of Changes Applicable to Various Programs	(14,328,716)	(250)	(18,135,000)
Related costs consist of employee benefits			
Related Costs: \$(3,806,284)			
TOTAL NEW CONSTRUCTION INSPECTION	<u>(14,328,716)</u>	<u>(250)</u>	
2013-14 Program Budget	14,328,716	250	
Changes in Salaries, Expense, Equipment and Special	<u>(14,328,716)</u>	<u>(250)</u>	
2014-15 PROGRAM BUDGET	<u>-</u>	<u>-</u>	

Code Enforcement, Licensing, & Materials Control

As the consolidation of development services functions included in the 2013-14 Adopted Budget was postponed (C.F. 13-0046), positions and funding in this budgetary program have been transferred to the Department of Building and Safety.

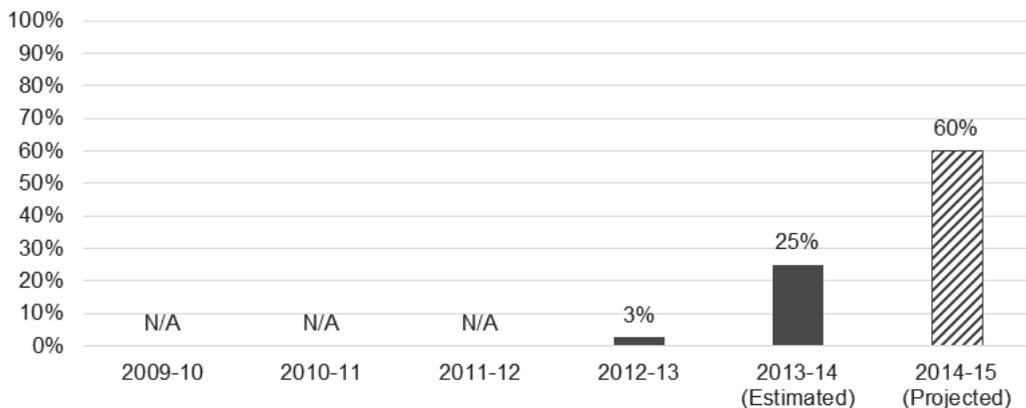
Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
16 . Apportionment of Changes Applicable to Various Programs	(7,692,503)	(149)	(9,800,864)
Related costs consist of employee benefits			
Related Costs: \$(2,108,361)			
TOTAL CODE ENFORCEMENT, LICENSING, & MATERIALS CONTROL	<u>(7,692,503)</u>	<u>(149)</u>	
2013-14 Program Budget	7,692,503	149	
Changes in Salaries, Expense, Equipment and Special	<u>(7,692,503)</u>	<u>(149)</u>	
2014-15 PROGRAM BUDGET	<u>-</u>	<u>-</u>	

Citywide Policy Planning

Priority Outcome: Create a more sustainable and livable city

This program develops and maintains the City's General Plan (except the Community Plans), updates and implements housing, health, transportation, and environmental policies and regulation, and performs research, analysis, and updates of the Zoning Code.

Percent of the re:code LA Citywide zoning code complete



Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
17 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$(149,817)	(986,774)	-	(1,136,591)
Continuation of Services			
18 . Sign Unit Continue resolution authority without funding for one City Planner, four City Planning Associates, and one Geographic Information Systems Specialist to support the Department in establishing a Sign Unit. The Sign Unit will review all applications for new Sign Districts, study Citywide signage issues, and develop new sign regulations and amendments. The Department will identify funding for the positions during the fiscal year.	-	-	-
19 . Mobility Plan 2035 Continue funding and resolution authority for two City Planning Associates to support high priority action items or implementation strategies to assist the City in meeting Mobility Plan 2035 goals and objectives. Continue expense funding in the Contractual Services Account. Funding is provided by the Measure R Local Return Fund. Related costs consist of employee benefits. <i>SG \$182,112; EX \$400,000</i> Related Costs: \$75,528	582,112	-	657,640

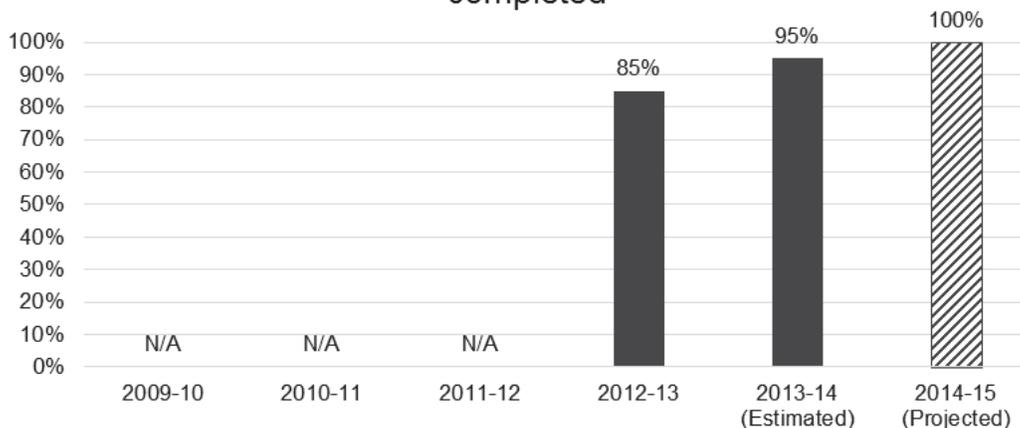
Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
Continuation of Services			
20 . re:code LA Continue funding and resolution authority for one Principal City Planner, one Senior City Planner, one Geographic Information Systems Supervisor I, and one Systems Analyst II to support the comprehensive rewrite and update of the City's Zoning Code known as re:code LA. Add one-time funding in the Salaries Overtime and Printing and Binding accounts. Funding is provided by the Planning Long-Range Planning Fund with revenue from a temporary increase to the General Plan Maintenance Fee. The Department will request additional 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 \$457,816; SOT \$42,000; EX \$15,000</i> Related Costs: \$177,624	514,816	-	692,440
21 . Community Redevelopment Land Use Continue funding and resolution authority for six positions including one Senior City Planner, one City Planner, two City Planning Associates, one Architectural Associate III, and one Geographic Information Systems Supervisor I to support land-use and zoning activities transferred from the former Community Redevelopment Agency to the City. Related costs consist of employee benefits. <i>SG \$585,180</i> Related Costs: \$237,492	585,180	-	822,672
TOTAL CITYWIDE POLICY PLANNING	695,334	-	
2013-14 Program Budget	2,016,840	10	
Changes in Salaries, Expense, Equipment and Special	695,334	-	
2014-15 PROGRAM BUDGET	2,712,174	10	

Community Planning

Priority Outcome: Create a more sustainable and livable city

This program prepares, updates, and maintains comprehensive Community Plans that collectively constitute the required Land Use Element of the City's General Plan. The Community Plans guide land use and development throughout the city, addressing mobility, street classifications, urban design guidelines, and infrastructure investment, while also providing targeted neighborhood plans to address more localized land-use issues and challenges through Specific Plans, zoning overlays, transportation plans, streetscape plans, and other planning tools.

Percent of the Phase 1 Transit Neighborhood plans completed



Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
22 . Apportionment of Changes Applicable to Various Programs	(6,051,870)	(49)	(7,529,341)
Related costs consist of employee benefits Related Costs: \$(1,477,471)			
Continuation of Services			
23 . Airport Master Plans	122,649	-	168,505
Continue funding and resolution authority for one Senior City Planner to provide advisory policy support and technical assistance required for the Department of Airports Master Plans. The position will also assist with reviewing and processing new entitlement-related activities, including amendments to the Airport Specific Plan, General Plan, subdivision and environmental documents, development of a new Northside Plan, and plan approval clearances for Master Plans. The position is fully reimbursed by the Airports. Related costs consist of employee benefits. SG \$122,649 Related Costs: \$45,856			

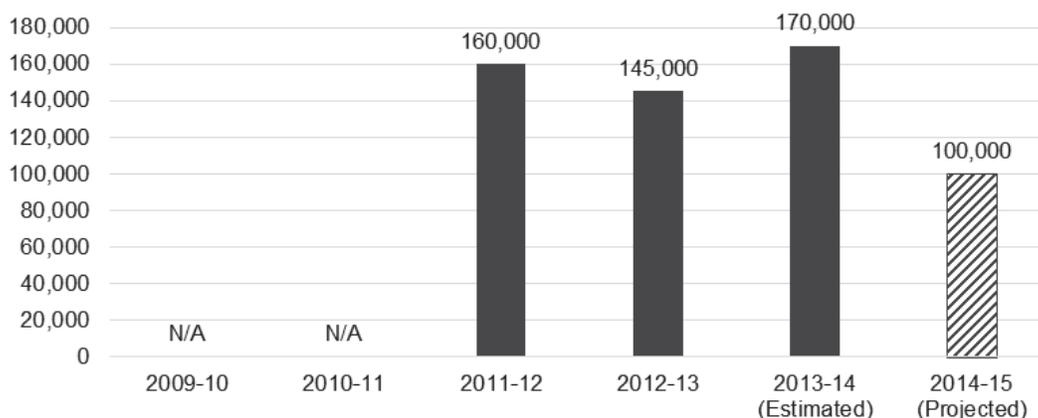
Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
Continuation of Services			
24 . Metro Transit Oriented Districts Grants Continue funding and resolution authority for nine positions. The positions consist of four City Planners, four City Planning Associates, and one Management Analyst II to complete work on Transit Oriented Districts. Add one-time funding in the Contractual Services Account for environmental and transportation studies. This program will address issues related to increasing transit ridership, connectivity between stations and adjacent communities, and support for rail transportation to and from the City's Airports. All costs associated with this work program are fully reimbursed by a Los Angeles Metropolitan Transportation Authority grant. Related costs consist of employee benefits. <i>SG \$870,677; EX \$500,000</i> Related Costs: \$347,280	1,370,677	-	1,717,957
25 . Clean Up/Green Up Continue resolution authority and add funding for one City Planning Associate to support the Clean Up/Green Up Program. This program will analyze the various local, state, and federal regulations that apply to industrial land uses and will identify local, state, and federal incentives intended to facilitate environmentally sustainable operation of industrial land uses. Related costs consist of employee benefits. <i>SG \$91,056</i> Related Costs: \$37,764	91,056	-	128,820
26 . Boyle Heights New Community Plan Program Continue funding and resolution authority for one City Planning Associate and funding in the Salaries Overtime Account to support the development of the Boyle Heights New Community Plan. Funding is provided by the Planning Long-Range Planning Fund. Related costs consist of employee benefits. <i>SG \$91,056; SOT \$10,080</i> Related Costs: \$37,764	101,136	-	138,900
TOTAL COMMUNITY PLANNING	<u>(4,366,352)</u>	<u>(49)</u>	
2013-14 Program Budget	8,651,049	70	
Changes in Salaries, Expense, Equipment and Special	<u>(4,366,352)</u>	<u>(49)</u>	
2014-15 PROGRAM BUDGET	<u>4,284,697</u>	<u>21</u>	

Historic Resources

Priority Outcome: Create a more sustainable and livable city

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

Number of parcels surveyed in the Historic Resources Survey



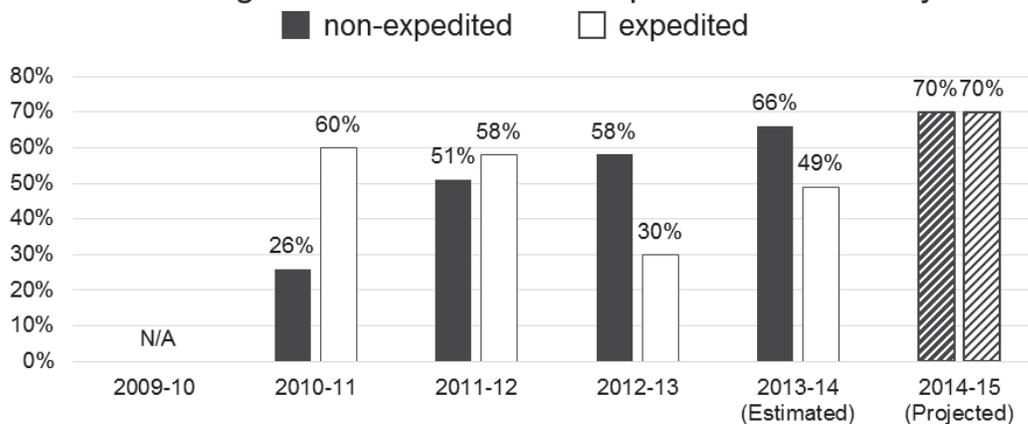
Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
27 . Apportionment of Changes Applicable to Various Programs	765,230	4	965,565
Related costs consist of employee benefits			
Related Costs: \$200,335			
TOTAL HISTORIC RESOURCES	<u>765,230</u>	<u>4</u>	
2013-14 Program Budget	247,967	5	
Changes in Salaries, Expense, Equipment and Special	<u>765,230</u>	<u>4</u>	
2014-15 PROGRAM BUDGET	<u>1,013,197</u>	<u>9</u>	

Case Processing and Project Planning

Priority Outcome: Provide outstanding customer service to our residents and businesses

This program provides services that address all phases of case processing and project planning from submittal to approval and clearance. The program exercises control of land via administrative, legislative, and quasi-judicial decisions and determinations that address zoning, subdivision, and other land use actions to ensure that the development of land in the City is consistent with the purpose and intent of the General Plan.

Percent non-Area Planning Commission/Community Planning Commission cases completed within 75 days



Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
28 . Apportionment of Changes Applicable to Various Programs	(1,348,391)	(5)	(1,644,223)
Related costs consist of employee benefits			
Related Costs: \$(295,832)			
Continuation of Services			
29 . Major Projects Unit	430,133	5	611,909
Continue funding and add regular authority for five positions assigned to major projects. These positions include one City Planner, one City Planning Associate, one Accountant II, one Geographic Information Systems Supervisor I, and one Systems Analyst II. Funding is provided by the Planning Case Processing Fund with revenue from Special Fee Agreements and Development Agreements associated with major projects. Related costs consist of employee benefits.			
SG \$430,133			
Related Costs: \$181,776			

Program Changes		Direct Cost	Posi-tions	Total Cost
Changes in Salaries, Expense, Equipment and Special				
Continuation of Services				
30 .	Plan Implementation Case Processing Continue funding and add regular authority for one Associate Zoning Administrator and four City Planning Associates for the ongoing case processing work in the Office of Zoning Administration and in the Plan Implementation Division. Add Contractual Services Account funding for a fee study. Funding is provided by the Planning Case Processing Fund. Related costs consist of employee benefits. <i>SG \$510,169; EX \$300,000</i> Related Costs: \$204,228	810,169	5	1,014,397
31 .	Conditional Use Permit Monitoring Program Continue funding and resolution authority for five positions including one Associate Zoning Administrator, one City Planning Associate, one Management Analyst II, one Senior Clerk Typist, and one Structural Engineering Associate III. This program will directly interface with the Building and Safety Code Enforcement Unit to monitor compliance with Conditional Use Permits and Plan Approvals. Funding is provided by the Planning Case Processing Fund. Related costs consist of employee benefits. <i>SG \$491,964</i> Related Costs: \$199,128	491,964	-	691,092
Increased Services				
32 .	Construction Service Center Operations Add funding and resolution authority for two City Planning Associates and four Planning Assistants to address workload demands in entitlement review and building permit clearance at the Construction Service Centers. Add expense funding in the Office and Administrative Account. Funding is provided by the Planning Case Processing Fund. Related costs consist of employee benefits. <i>SG \$475,568; EX \$21,900</i> Related Costs: \$206,760	497,468	-	704,228
33 .	Urban Design Studio Add funding and resolution authority for one City Planning Associate and one Planning Assistant to provide full-time support to the Urban Design Studio. These positions will provide design guidance, training, and educational guidance to enhance the image of the City and set clear expectations for the quality of development within the City. Add expense funding in the Office and Administrative Account. Funding is provided by the Planning Case Processing Fund. Related costs consist of employee benefits. <i>SG \$164,420; EX \$7,300</i> Related Costs: \$70,572	171,720	-	242,292

Program Changes		Direct Cost	Posi-tions	Total Cost
Changes in Salaries, Expense, Equipment and Special				
Increased Services				
34 .	Expedited Processing Section Add funding and resolution authority for one City Planner and one Planning Assistant to staff the Expedited Processing Section (EPS) in the Valley Office, meet increased workload demands, and provide geographically based services to the Valley. Add expense funding in the Office and Administrative Account. Funding is provided by the Planning Case Processing Fund. Related costs consist of employee benefits. <i>SG \$178,412; EX \$7,300</i> Related Costs: \$74,496	185,712	-	260,208
New Services				
35 .	Neighborhood Projects Add funding and resolution authority for one Senior City Planner, two Planning Assistants, one Management Analyst II, and one Senior Clerk Typist to provide services related to the review and analysis of density bonuses and affordable housing projects. Add expense funding in the Office and Administrative Account. Funding is provided by the Planning Case Processing Fund. Related costs consist of employee benefits. <i>SG \$376,231; EX \$114,600</i> Related Costs: \$178,764	490,831	-	669,595
36 .	Zoning Review Pilot Add nine months of funding and resolution authority for one Principal City Planner, one Senior City Planner, two City Planners, five City Planning Associates, and one Systems Analyst II. These ten positions will be collocated at the Construction Service Centers with existing Building and Safety positions to pilot a new zoning review program designed to improve customer service by streamlining permitting and zoning plan check activities such as plan entitlements and compliance with zoning regulations earlier in the development review process. Add funding in the Furniture, Office and Technical Equipment Account. Funding will be provided by the Building and Safety Permit Enterprise Fund. <i>SG \$782,964; EQ \$7,500</i> Related Costs: \$311,301	790,464	-	1,101,765

Program Changes	Direct Cost	Posi- tions	Total Cost
------------------------	------------------------	------------------------	-----------------------

Changes in Salaries, Expense, Equipment and Special

New Services

37 . **Valley Plaza Services**

Add resolution authority without funding for one City Planning Associate to provide entitlement processing services for the Valley Plaza project. The position will be fully reimbursed by the developer.

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TOTAL CASE PROCESSING AND PROJECT PLANNING

2,520,070 5

2013-14 Program Budget	13,713,511	120
Changes in Salaries, Expense, Equipment and Special	<u>2,520,070</u>	<u>5</u>
2014-15 PROGRAM BUDGET	<u>16,233,581</u>	<u>125</u>

Technology Support

This program coordinates and implements efficient technology solutions in support of the Department and the City's business needs. This includes performing technical analysis to define, support, and manage information systems and hardware infrastructure and implementing sound policies and procedures required to administer an effective enterprise IT environment.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
38 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$(265,668)	(2,883,198)	(24)	(3,148,866)
Continuation of Services			
39 . IT-GIS and Systems Support Continue funding and resolution authority for one Senior Systems Analyst I and one Systems Analyst II for Geographic Information Systems and systems support. Continue expense funding in the Office and Administrative Account. Funding is provided by the City Planning Systems Development Fund. Related costs consist of employee benefits. <i>SG \$187,268; EX \$16,000</i> Related Costs: \$76,980	203,268	-	280,248
TOTAL TECHNOLOGY SUPPORT	<u>(2,679,930)</u>	<u>(24)</u>	
2013-14 Program Budget	9,139,738	69	
Changes in Salaries, Expense, Equipment and Special	<u>(2,679,930)</u>	<u>(24)</u>	
2014-15 PROGRAM BUDGET	<u>6,459,808</u>	<u>45</u>	

General Administration and Support

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

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
40 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$(750,960)	(2,662,067)	(56)	(3,413,027)
Other Changes or Adjustments			
41 . Payroll Support Services Adjust regular position authority to reflect the appropriate classification to provide payroll support services. Delete funding and regular authority for one Senior Clerk Typist authorized to support the Department's administration section. Add funding and regular authority for one Accounting Clerk II to provide payroll services. The additional salary cost will be absorbed by the Department.	-	-	-
TOTAL GENERAL ADMINISTRATION AND SUPPORT	<u>(2,662,067)</u>	<u>(56)</u>	
2013-14 Program Budget	6,902,740	108	
Changes in Salaries, Expense, Equipment and Special	<u>(2,662,067)</u>	<u>(56)</u>	
2014-15 PROGRAM BUDGET	<u>4,240,673</u>	<u>52</u>	

**CITY PLANNING
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2013-14 Contract Amount	Program/Code/Description	2014-15 Contract Amount
Code Enforcement, Licensing, & Materials Control - BA6803		
\$ 29,218	1. Title Search - Funds to obtain services to conduct title searches for use in the Contract Demolition Program.....	\$ -
9,818	2. Contract for research of property records.....	-
27,000	3. Engineering and other solid waste expertise to support the Local Enforcement Agency.....	-
41,025	4. Contract for cellular phone and handheld usage and maintenance.....	-
<u>\$ 107,061</u>	Code Enforcement, Licensing, & Materials Control Total	<u>\$ -</u>
Citywide Policy Planning - BB6801		
\$ -	5. Mobility Plan 2035.....	\$ 400,000
400,000	6. Citywide Sign Policy Development.....	-
<u>\$ 400,000</u>	Citywide Policy Planning Total	<u>\$ 400,000</u>
Community Planning - BB6802		
\$ 5,200	7. Real Estate Data Incorporated.....	\$ -
801,807	8. New Community Plan Program studies.....	487,407
-	9. Metro Transit Oriented District Studies.....	500,000
<u>\$ 807,007</u>	Community Planning Total	<u>\$ 987,407</u>
Historic Resources - BB6803		
\$ -	10. Mills Act.....	\$ 30,000
6,343	11. Maintenance contracts for cellular equipment and services.....	-
<u>\$ 6,343</u>	Historic Resources Total	<u>\$ 30,000</u>
Case Processing and Project Planning - BB6804		
\$ 250,000	12. CEQA Procedure Update and Training	\$ -
779	13. County Assessor.....	-
10,000	14. Traffic counts for Congestion Management Plan.....	-
15,000	15. Courier services.....	15,000
59,821	16. Maintenance contracts for existing equipment.....	-
-	17. Metro Neighborhood projects.....	100,000
-	18. Municipal Planning and Land Use Fee Study.....	300,000
<u>\$ 335,600</u>	Case Processing and Project Planning Total	<u>\$ 415,000</u>

**CITY PLANNING
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2013-14 Contract Amount	Program/Code/Description	2014-15 Contract Amount
	Technology Support - BB6849	
<u>\$ 2,438,000</u>	19. Technology support and maintenance.....	<u>\$ 1,959,421</u>
<u>\$ 2,438,000</u>	Technology Support Total	<u>\$ 1,959,421</u>
	General Administration Support - BB6850	
<u>\$ 5,700</u>	20. Contract for cellular phone and handheld usage and maintenance.....	<u>\$ 6,343</u>
<u>\$ 5,700</u>	General Administration Support Total	<u>\$ 6,343</u>
<u>\$ 4,099,711</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 3,798,171</u>

CITY PLANNING

Position Counts			Code	Title	2014-15 Salary Range and Annual Salary	
2013-14	Change	2014-15			2014-15 Salary Range	Annual Salary
<u>GENERAL</u>						
<u>Regular Positions</u>						
4	(3)	1	1116	Secretary	2499	(52,179- 64,811)*
4	(3)	1	1117-2	Executive Administrative Assistant II	3007	(62,786- 78,007)*
2	(1)	1	1117-3	Executive Administrative Assistant III	3223	(67,296- 83,603)*
1	-	1	1141	Clerk	1791	(37,396- 46,437)*
2	-	2	1143	Senior Clerk	2299	(48,003- 59,633)*
6	(5)	1	1201	Principal Clerk	2649	(55,311- 68,736)*
14	(12)	2	1223-2	Accounting Clerk II	2428	(50,696- 62,974)*
1	-	1	1253	Chief Clerk	3164	(66,064- 82,079)*
76	(69)	7	1358	Clerk Typist	1861	(38,857- 48,295)*
50	(33)	17	1368	Senior Clerk Typist	2299	(48,003- 59,633)*
3	(2)	1	1470	Data Base Architect	4681	(97,739-121,438)*
6	(4)	2	1513-2	Accountant II	2635	(55,018- 68,361)*
1	-	1	1523-1	Senior Accountant I	3061	(63,913- 79,406)*
3	(2)	1	1523-2	Senior Accountant II	3313	(69,175- 85,942)*
1	-	1	1539	Management Assistant	2387	(49,840- 61,930)*
19	(9)	10	1596-2	Systems Analyst II	3359	(70,135- 87,132)*
6	(2)	4	1597-1	Senior Systems Analyst I	3971	(82,914-103,021)*
5	(4)	1	1597-2	Senior Systems Analyst II	4916	(102,646-127,493)*
3	-	3	1670-2	Graphics Designer II	2768	(57,795- 71,806)*
1	-	1	1670-3	Graphics Designer III	3101	(64,748- 80,471)*
1	-	1	1779-1	Operations and Statistical Research Analyst I	3532	(73,748- 91,642)*
1	-	1	7204	Cartographer	2485	(51,886- 64,456)*
1	-	1	7211	Geographic Information Systems Chief	4190	(87,487-108,701)*
18	-	18	7213	Geographic Information Specialist	2895	(60,447- 75,084)*
3	1	4	7214-1	Geographic Information Systems Supervisor I	3246	(67,776- 84,209)*
2	-	2	7214-2	Geographic Information Systems Supervisor II	3607	(75,314- 93,563)*
3	(2)	1	7310-2	Environmental Specialist II	3670	(76,629- 95,212)*
1	-	1	7925	Architect	4443	(92,769-115,278)*
1	-	1	7926-2	Architectural Associate II	3670	(76,629- 95,212)*
23	-	23	7939	Planning Assistant	3017	(62,994- 78,279)*
68	5	73	7941	City Planning Associate	3545	(74,019- 91,976)*
41	1	42	7944	City Planner	4177	(87,215-108,367)*
3	-	3	7946	Principal City Planner	6099	(127,347-158,207)*
9	-	9	7947	Senior City Planner	4917	(102,666-127,555)*
7	1	8	7998	Associate Zoning Administrator	5797	(121,041-150,356)*
1	-	1	7999	Chief Zoning Administrator	6434	(134,341-166,914)*
5	(3)	2	9171-1	Senior Management Analyst I	3967	(82,830-102,917)*
3	(2)	1	9171-2	Senior Management Analyst II	4915	(102,625-127,472)*

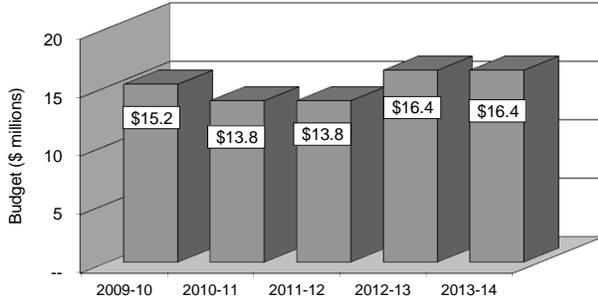
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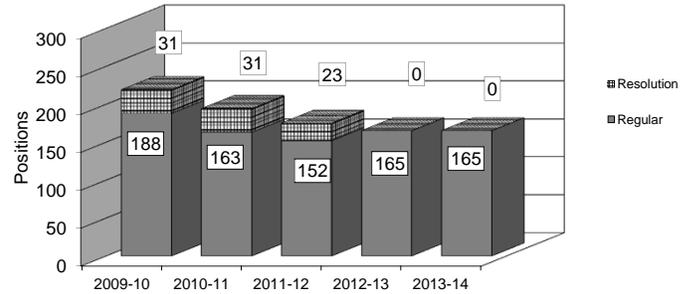
2014-15 Proposed Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



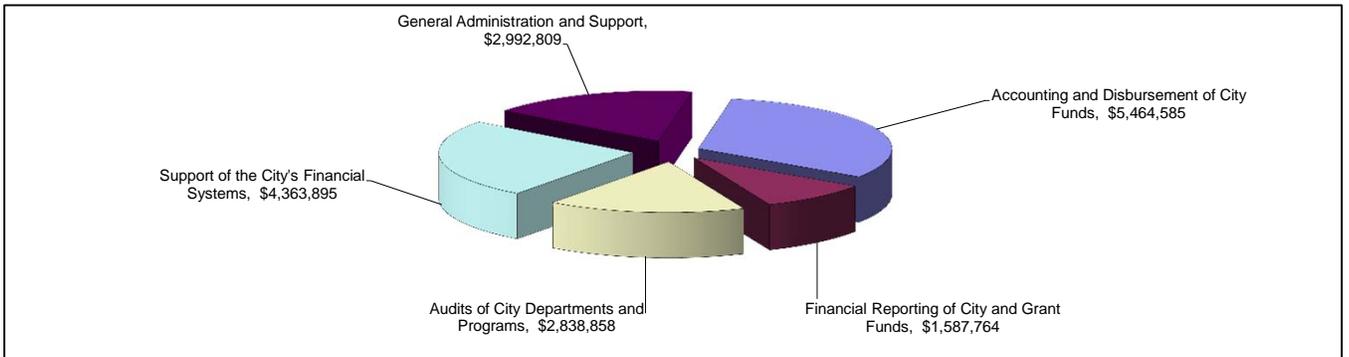
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2014-15 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund				
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2013-14 Adopted	\$ 16,413,898	165	0	\$ 15,894,954	97%	159	0	\$ 518,944	3%	6	0
2014-15 Proposed	\$ 17,247,911	162	0	\$ 16,637,060	96%	156	0	\$ 610,851	4%	6	0
Change from Prior Year	\$ 834,013	(3)	0	\$ 742,106		(3)	0	\$ 91,907		0	0

2014-15 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
◆ Deletion of General Fund Vacancies	\$ (295,536)	(4)
◆ Accounting Assistance Program	\$ 120,000	-
◆ Payroll Resources	\$ 125,802	1
◆ Reduction to Expense Accounts	\$ (240,000)	-
◆ Outside Audit Resources	\$ 500,000	-

Recapitulation of Changes

	Adopted Budget 2013-14	Total Budget Changes	Budget Appropriation 2014-15
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	15,576,069	434,123	16,010,192
Salaries As-Needed	-	120,000	120,000
Overtime General	90,071	-	90,071
Total Salaries	15,666,140	554,123	16,220,263
Expense			
Printing and Binding	64,306	-	64,306
Contractual Services	488,380	260,000	748,380
Contingent Expense	5,000	-	5,000
Office and Administrative	190,072	19,890	209,962
Total Expense	747,758	279,890	1,027,648
Equipment			
Furniture, Office and Technical Equipment	-	-	-
Total Equipment	-	-	-
Total Controller	16,413,898	834,013	17,247,911

SOURCES OF FUNDS

General Fund	15,894,954	742,106	16,637,060
HOME Invest. Partnerships Program Fund (Sch. 9)	62,608	489	63,097
Sewer Capital (Sch. 14)	289,621	(13,877)	275,744
Workforce Investment Act Fund (Sch. 22)	51,433	(6,128)	45,305
Rent Stabilization Trust Fund (Sch. 23)	-	60,000	60,000
Proposition A Local Transit Fund (Sch. 26)	115,282	(8,577)	106,705
Code Enforcement Trust Fund (Sch. 42)	-	60,000	60,000
Total Funds	16,413,898	834,013	17,247,911
Percentage Change			5.08%
Positions	165	(3)	162

Changes Applicable to Various Programs

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

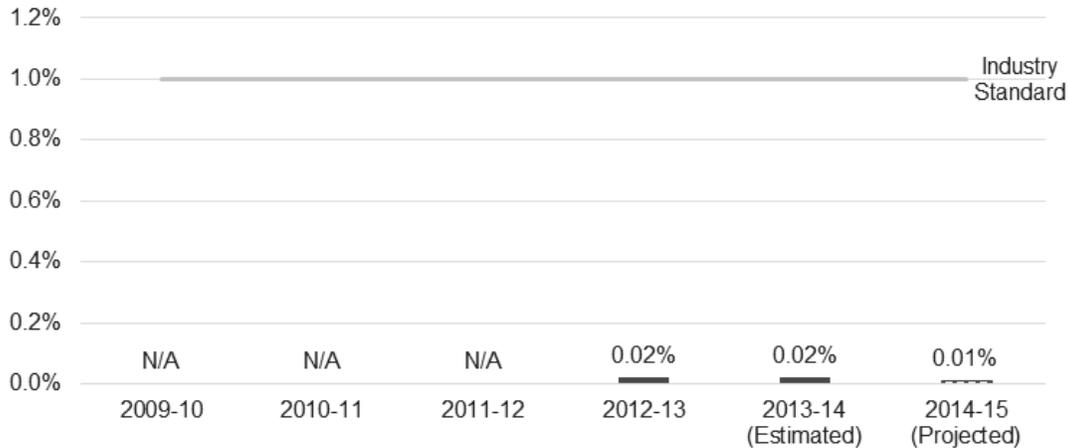
Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
Obligatory Changes			
1 . 2013-14 Employee Compensation Adjustment Related costs consist of employee benefits. SG \$89,122 Related Costs: \$24,958	89,122	-	114,080
2 . 2014-15 Employee Compensation Adjustment Related costs consist of employee benefits. SG \$360,244 Related Costs: \$110,945	360,244	-	471,189
3 . Salary Step Plan and Turnover Effect Related costs consist of employee benefits. SG \$21,101 Related Costs: \$5,919	21,101	-	27,020
4 . Full Funding for Partially Financed Positions Related costs consist of employee benefits. SG \$153,280 Related Costs: \$43,010	153,280	-	196,290
Efficiencies to Services			
5 . Deletion of General Fund Vacancies Delete funding and regular authority for one Auditor, one Senior Clerk Typist and two Internal Auditor IIs due to the City's fiscal constraints. Related costs consist of employee benefits. SG \$(295,536) Related Costs: \$(131,796)	(295,536)	(4)	(427,332)
Other Changes or Adjustments			
6 . Program Realignment Transfer positions and funding between budgetary programs to reflect the Department's current organizational structure. There will be no change to the level of services provided nor to the overall funding provided to the Department.	-	-	-
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	328,211	(4)	

Accounting and Disbursement of City Funds

Priority Outcome: Live within our financial means

This program is responsible for overseeing accounting within the City and ensuring that the Controller's mandated responsibility as Accountant of the City of Los Angeles is carried out. This program specifically includes accounting, payments, and disbursements of City funds and is divided into four sections - Demand Audit, Paymaster, Funds and Appropriations, and Payroll.

Percent of annual payroll checks with errors



Program Changes		Direct Cost	Posi-tions	Total Cost
Changes in Salaries, Expense, Equipment and Special				
7 .	Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$(131,955)	(1,526,154)	(12)	(1,658,109)
Increased Services				
8 .	Accounting Assistance Program Increase Salaries As-Needed Account funding for the Housing and Community Investment Department's use of the Controller's Accounting Assistance Program. Funding is provided by the Code Enforcement Trust Fund (\$60,000) and the Rent Stabilization Trust Fund (\$60,000). SAN \$120,000	120,000	-	120,000
9 .	Payroll Resources Add funding and regular authority for one Fiscal Systems Specialist I and Office and Administrative Account funding. This position will address payroll issues, provide training for Payroll System (PaySr) users, improve operational efficiencies, and perform other related duties. Related costs consist of employee benefits. SG \$105,912; EX \$19,890 Related Costs: \$41,940	125,802	1	167,742

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
Efficiencies to Services			
10 . Reduction to Expense Accounts	(240,000)	-	(240,000)
Reduce Contractual Services Account funding to reflect that there are no major enhancements anticipated for any existing modules of the Financial Management System in 2014-15. <i>EX \$(240,000)</i>			
TOTAL ACCOUNTING AND DISBURSEMENT OF CITY FUNDS	<u>(1,520,352)</u>	<u>(11)</u>	
2013-14 Program Budget	6,984,937	74	
Changes in Salaries, Expense, Equipment and Special	<u>(1,520,352)</u>	<u>(11)</u>	
2014-15 PROGRAM BUDGET	<u>5,464,585</u>	<u>63</u>	

Financial Reporting of City and Grant Funds

Priority Outcome: Live within our financial means

This program provides leadership and guidance to City departments in the proper recording and reporting of financial data and ensure City's compliance with accounting regulations. It produces the City's Comprehensive Annual Financial Report, Preliminary Financial Report, and State mandated reports and provides timely cash and revenue forecasts. The program compiles the Schedule of Awards of Federal Expenditures and coordinates the Single Audit of the City. Finally, this program compiles the Cost Allocation Plan for the City and submits it to the US Department of Housing for review and approval.

Number of Control Panel LA website page views



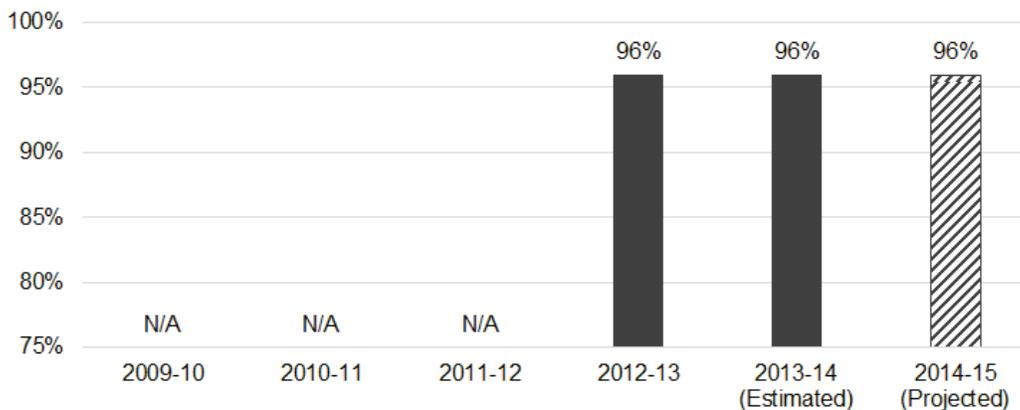
Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
11 . Apportionment of Changes Applicable to Various Programs	(285,313)	(4)	(318,329)
Related costs consist of employee benefits			
Related Costs: \$(33,016)			
TOTAL FINANCIAL REPORTING OF CITY AND GRANT FUNDS	<u>(285,313)</u>	<u>(4)</u>	
2013-14 Program Budget	1,873,077	20	
Changes in Salaries, Expense, Equipment and Special	(285,313)	(4)	
2014-15 PROGRAM BUDGET	<u>1,587,764</u>	<u>16</u>	

Audits of City Departments and Programs

Priority Outcome: Live within our financial means

This program conducts risk-based audits in accordance with Government Auditing Standards to meet the Charter requirement for an established audit cycle to ensure that the performance, programs, and activities of every Department are audited on a regular basis and that City resources and funds are adequately safeguarded. These audits provide an independent assessment of existing controls and determine if Departments are operating efficiently and effectively and producing the desired outcomes, as established by City leaders. They ensure that financial and operational activities are accurately reported and conform with applicable laws and regulations, and promote the effective use of City resources. Audits recommend improvements to operations that save taxpayer dollars and increase program outcomes, and hold Department management accountable for effecting positive change.

Percent of audit recommendations accepted by auditees



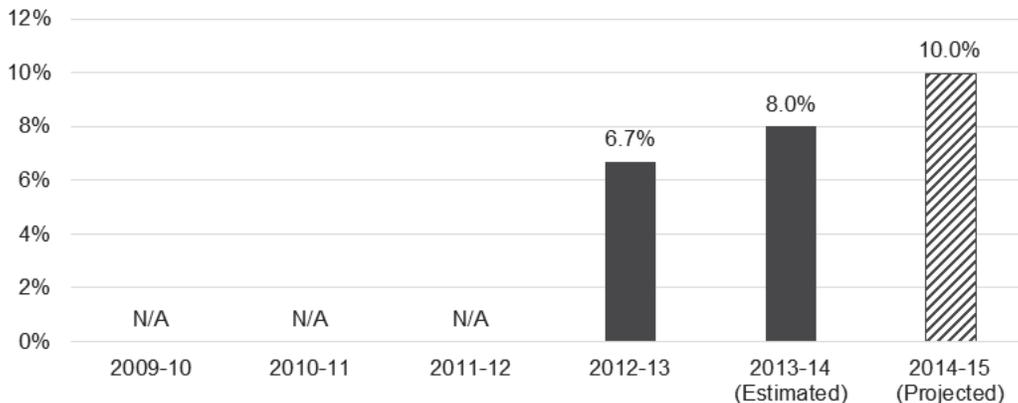
Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
12 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$(121,012)	(663,938)	(8)	(784,950)
Increased Services			
13 . Outside Audit Resources Increase funding in the Contractual Services Account for Outside Audit resources, which will enable the Controller to perform additional audits with an emphasis on best practices and implementation of solutions. <i>EX \$500,000</i>	500,000	-	500,000
TOTAL AUDITS OF CITY DEPARTMENTS AND PROGRAMS	<u>(163,938)</u>	<u>(8)</u>	
2013-14 Program Budget	3,002,796	28	
Changes in Salaries, Expense, Equipment and Special	<u>(163,938)</u>	<u>(8)</u>	
2014-15 PROGRAM BUDGET	<u>2,838,858</u>	<u>20</u>	

Support of the City's Financial Systems

Priority Outcome: Live within our financial means

This program maintains the integrity of the various financial systems of the City housed in the Controller's Office which include the Financial Management Systems (FMS) and the Payroll Systems (PaySR). FMS is the City's main business intelligence system for accounting and financial reporting. PaySR is the City's system that ensures that employees are paid properly, maintains employees' personnel, work history, and benefits information, monitors compliance with city rules and regulations, processes payroll deductions and wage garnishments, and ensures the City's compliance and adherence with all tax laws and requirements.

Percent of vendor payments processed as electronic fund transfer (EFT)



Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
14 . Apportionment of Changes Applicable to Various Programs	2,089,793	18	2,330,350
Related costs consist of employee benefits			
Related Costs: \$240,557			
TOTAL SUPPORT OF THE CITY'S FINANCIAL SYSTEMS	2,089,793	18	
2013-14 Program Budget	2,274,102	21	
Changes in Salaries, Expense, Equipment and Special	2,089,793	18	
2014-15 PROGRAM BUDGET	4,363,895	39	

General Administration and Support

This program manages all functions in the Controller's Office to ensure Charter mandated responsibilities as Auditor and Accountant of the City of Los Angeles are carried out. This includes administrative support for both executive management and operations of the Controller's Office, including all aspects of personnel, budgeting, contracting, procurement and accounting, technical support, records retention, and facilities.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
15 . Apportionment of Changes Applicable to Various Programs	713,823	2	812,285
Related costs consist of employee benefits			
Related Costs: \$98,462			
TOTAL GENERAL ADMINISTRATION AND SUPPORT	713,823	2	
2013-14 Program Budget	2,278,986	22	
Changes in Salaries, Expense, Equipment and Special	713,823	2	
2014-15 PROGRAM BUDGET	2,992,809	24	

CONTROLLER
DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2013-14 Contract Amount	Program/Code/Description	2014-15 Contract Amount
Accounting and Disbursement of City Funds - FF2601		
\$ 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>325,000</u>	4. Financial Management System Support.....	<u>85,000</u>
<u>\$ 386,132</u>	Accounting and Disbursement of City Funds Total	<u>\$ 146,132</u>
Audits of City Departments and Programs - FF2603		
\$ 50,000	5. Auditing Continuing Professional Education Requirement.....	50,000
<u>-</u>	6. Audit Outside Audit Resources.....	<u>500,000</u>
<u>\$ 50,000</u>	Audits of City Departments and Programs Total	<u>\$ 550,000</u>
Support of the City's Financial Systems - FF2604		
\$ 2,700	7. Recall Data Storage.....	<u>2,700</u>
<u>\$ 2,700</u>	Support of the City's Financial Systems Total	<u>\$ 2,700</u>
General Administration and Support - FF2650		
\$ 44,548	8. Copy Machines Lease.....	\$ 44,548
<u>5,000</u>	9. Shredding Services.....	<u>5,000</u>
<u>\$ 49,548</u>	General Administration and Support Total	<u>\$ 49,548</u>
<u>\$ 488,380</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 748,380</u>

CONTROLLER

Position Counts			Code	Title	2014-15 Salary Range and Annual Salary	
2013-14	Change	2014-15			Annual Salary	Annual Salary
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	-	1	0001	Controller		(199,421)*
1	-	1	0302	Chief Deputy Controller	7786	(162,571-201,972)*
1	-	1	0602-2	Special Investigator II	4332	(90,452-112,376)*
2	-	2	1117-2	Executive Administrative Assistant II	3007	(62,786- 78,007)*
1	-	1	1119-2	Accounting Records Supervisor II	3120	(65,145- 80,951)*
1	-	1	1223-1	Accounting Clerk I	2299	(48,003- 59,633)*
11	-	11	1223-2	Accounting Clerk II	2428	(50,696- 62,974)*
7	-	7	1358	Clerk Typist	1861	(38,857- 48,295)*
7	(1)	6	1368	Senior Clerk Typist	2299	(48,003- 59,633)*
12	-	12	1513-2	Accountant II	2635	(55,018- 68,361)*
1	(1)	-	1517-1	Auditor I	2828	(59,048- 73,372)*
1	-	1	1518	Senior Auditor	3561	(74,353- 92,394)*
5	-	5	1523-1	Senior Accountant I	3061	(63,913- 79,406)*
13	-	13	1523-2	Senior Accountant II	3313	(69,175- 85,942)*
3	-	3	1525-1	Principal Accountant I	3808	(79,511- 98,783)*
8	-	8	1525-2	Principal Accountant II	4018	(83,895-104,253)*
14	1	15	1555-1	Fiscal Systems Specialist I	4208	(87,863-109,181)*
7	-	7	1555-2	Fiscal Systems Specialist II	4916	(102,646-127,493)*
1	-	1	1593-3	Departmental Chief Accountant III	5650	(117,972-146,577)*
5	-	5	1596-2	Systems Analyst II	3359	(70,135- 87,132)*
4	-	4	1597-1	Senior Systems Analyst I	3971	(82,914-103,021)*
2	-	2	1597-2	Senior Systems Analyst II	4916	(102,646-127,493)*
1	-	1	1606	Director of Auditing	6986	(145,867-181,217)*
1	-	1	1607	Deputy Director of Auditing	6099	(127,347-158,207)*
1	-	1	1608	Director of Financial Analysis and Reporting	6986	(145,867-181,217)*
3	-	3	1619	Chief Internal Auditor	5650	(117,972-146,577)*
4	-	4	1625-1	Internal Auditor I	2846	(59,424- 73,852)*
5	(2)	3	1625-2	Internal Auditor II	3359	(70,135- 87,132)*
6	-	6	1625-3	Internal Auditor III	3967	(82,830-102,917)*
2	-	2	1625-4	Internal Auditor IV	4915	(102,625-127,472)*
6	-	6	1630-1	Payroll Analyst I	3313	(69,175- 85,942)*
1	-	1	1832-2	Warehouse and Toolroom Worker II	2057	(42,950- 53,369)*
2	-	2	9153	Administrative Coordinator Controller	3876	(80,930-100,537)*
1	-	1	9171-1	Senior Management Analyst I	3967	(82,830-102,917)*
2	-	2	9171-2	Senior Management Analyst II	4915	(102,625-127,472)*
3	-	3	9177	Administrative Deputy Controller	3898	(81,390-101,100)*
1	-	1	9182	Chief Management Analyst	6099	(127,347-158,207)*
4	-	4	9184-2	Management Analyst II	3359	(70,135- 87,132)*

CONTROLLER

Position Counts			Code	Title	2014-15 Salary Range and Annual Salary	
2013-14	Change	2014-15				
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	-	1	9198-1	Financial Management Specialist I	3495	(72,975- 90,660)*
2	-	2	9198-2	Financial Management Specialist II	4132	(86,276-107,177)*
2	-	2	9198-3	Financial Management Specialist III	5114	(106,780-132,671)*
4	-	4	9198-4	Financial Management Specialist IV	5383	(112,397-139,645)*
3	-	3	9198-5	Financial Management Specialist V	6144	(128,286-159,397)*
1	-	1	9375	Director of Systems	6099	(127,347-158,207)*
1	-	1	9653	Principal Deputy Controller	6986	(145,867-181,217)*
165	(3)	162				

AS NEEDED

To be Employed As Needed in Such Numbers as Required

0820	Administrative Trainee	1504(5)	(39,045)*
1501	Student Worker	\$13.65/hr.*	
1502	Student Professional Worker	1346(5)	(34,911)*
1535-1	Administrative Intern I	1519(5)	(39,400)*
1535-2	Administrative Intern II	1653(5)	(42,866)*

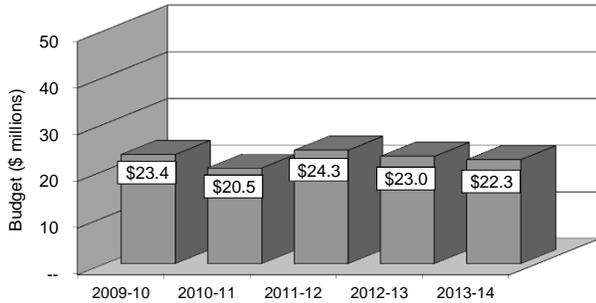
	Regular Positions
Total	162

CONVENTION CENTER

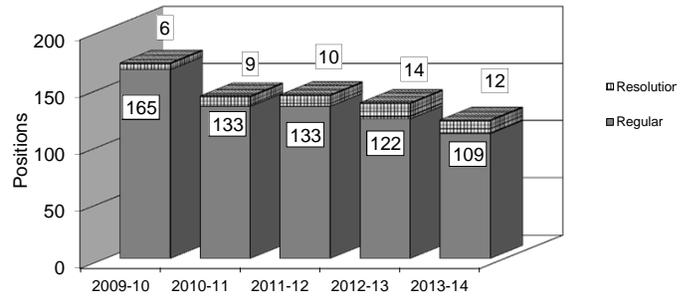
2014-15 Proposed Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



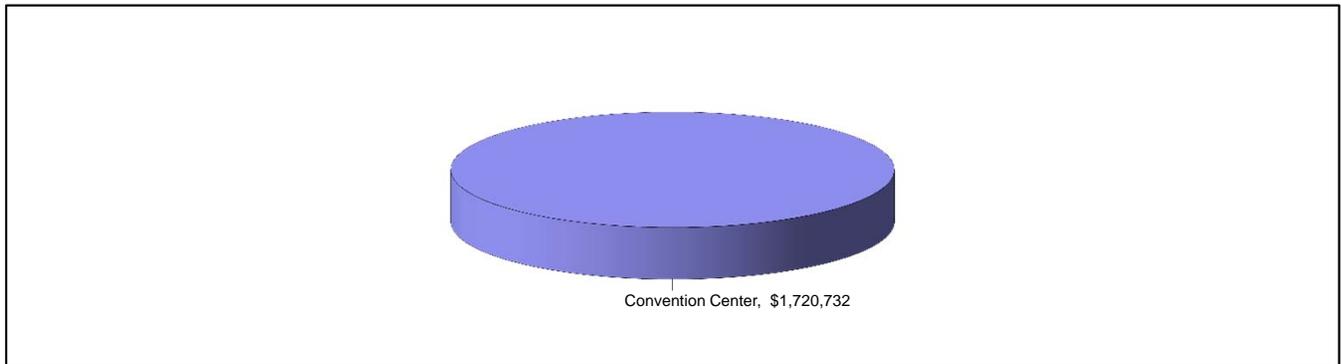
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2014-15 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund		
		Regular	Resolution		Regular	Resolution		Regular	Resolution
2013-14 Adopted	\$ 22,334,637	109	12	\$ - 0%	0	0	\$ 22,334,637 100%	109	12
2014-15 Proposed	\$ 1,720,732	13	0	\$ - 0%	0	0	\$ 1,720,732 100%	13	0
Change from Prior Year	\$ (20,613,905)	(96)	(12)	\$ -	0	0	\$ (20,613,905)	(96)	(12)

2014-15 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
◆ Transition from Public to Private Management	\$ (20,333,872)	(97)
◆ Building Repairer Supervisor	\$ 94,272	1
◆ Salary Savings Rate Adjustment	\$ 137,984	-
◆ Funding Realignment	\$ -	-

Recapitulation of Changes

	Adopted Budget 2013-14	Total Budget Changes	Budget Appropriation 2014-15
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	8,387,517	(6,766,785)	1,620,732
Salaries As-Needed	4,390,781	(4,340,781)	50,000
Overtime General	894,000	(889,000)	5,000
Total Salaries	13,672,298	(11,996,566)	1,675,732
Expense			
Printing and Binding	26,000	(21,000)	5,000
Contractual Services	2,487,139	(2,473,139)	14,000
Field Equipment Expense	25,000	(25,000)	-
Maintenance Materials,Supplies & Services	275,000	(275,000)	-
Transportation	6,000	-	6,000
Utilities Expense Private Company	225,000	(225,000)	-
Water and Electricity	4,600,000	(4,600,000)	-
Electrical Service	172,600	(172,600)	-
Uniforms	30,600	(30,600)	-
Office and Administrative	135,000	(120,000)	15,000
Operating Supplies	70,000	(70,000)	-
Total Expense	8,052,339	(8,012,339)	40,000
Equipment			
Furniture, Office and Technical Equipment	-	-	-
Total Equipment	-	-	-
Special			
Modifications Repairs Addition	200,000	(200,000)	-
Advertising, Travel & Other Promotion	175,000	(175,000)	-
Communication Services	5,000	-	5,000
Building Operating Equipment	190,000	(190,000)	-
Earthquake Reserve Fund	40,000	(40,000)	-
Total Special	610,000	(605,000)	5,000
Total Convention Center	22,334,637	(20,613,905)	1,720,732

SOURCES OF FUNDS

L.A. Convention & Visitors Bur. Fund (Sch. 1)	-	185,000	185,000
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Recapitulation of Changes

	Adopted Budget 2013-14	Total Budget Changes	Budget Appropriation 2014-15
SOURCES OF FUNDS			
Convention Center Revenue Fund (Sch. 16)	22,334,637	(20,798,905)	1,535,732
Total Funds	<u>22,334,637</u>	<u>(20,613,905)</u>	<u>1,720,732</u>
Percentage Change			-92.3%
Positions	109	(96)	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
Changes in Salaries, Expense, Equipment and Special			
Obligatory Changes			
1 . 2013-14 Employee Compensation Adjustment	132,473	-	169,645
Related costs consist of employee benefits.			
SG \$132,473			
Related Costs: \$37,172			
2 . 2014-15 Employee Compensation Adjustment	8,632	-	11,054
Related costs consist of employee benefits.			
SG \$8,632			
Related Costs: \$2,422			
3 . Salary Step Plan and Turnover Effect	251,658	-	322,273
Related costs consist of employee benefits.			
SG \$251,658			
Related Costs: \$70,615			
Deletion of One-Time Services			
4 . Deletion of Funding for Resolution Authorities	(905,052)	-	(1,147,878)
Delete funding for 12 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 as a regular position: Building Repairer Supervisor (One position)			
11 positions are not continued: Marketing and Event Services (Four positions) Show Operations and Support (Two position) Convention Center Modernization Development (One position) Facility Infrastructure and Maintenance Division (Four positions) SG \$(905,052) Related Costs: \$(242,826)			

Program Changes		Convention Center
	Direct Cost	Posi- tions Total Cost
Changes in Salaries, Expense, Equipment and Special		
Efficiencies to Services		
5 . Transition from Public to Private Management	(20,333,872)	(97) (21,131,632)
Delete funding and regular authority for 97 positions. In Fiscal Year 2013-14, the City Council authorized a five year management and operations agreement with Anschutz Entertainment Group (AEG) to provide day-to-day management services for the Los Angeles Convention Center (LACC). The transfer of operations included the placement of all full-time and half-time employees who did not transition to work for AEG in other City departments. The operational budget will be managed by AEG. The LACC will continue to exist as a smaller department that is responsible for strategic planning for tourism and managing the contracts for AEG and the Los Angeles Tourism and Convention Bureau. The total regular authority positions have been reduced from 109 to 12 and the Department's total budget, not including the Salaries General Account, has been reduced to \$100,000.		
SG \$(6,486,752); SOT \$(889,000); SAN \$(4,340,781); SP \$(605,000); EX \$(8,012,339)		
Related Costs: \$(797,760)		
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	<u>(20,846,161)</u>	<u>(97)</u>

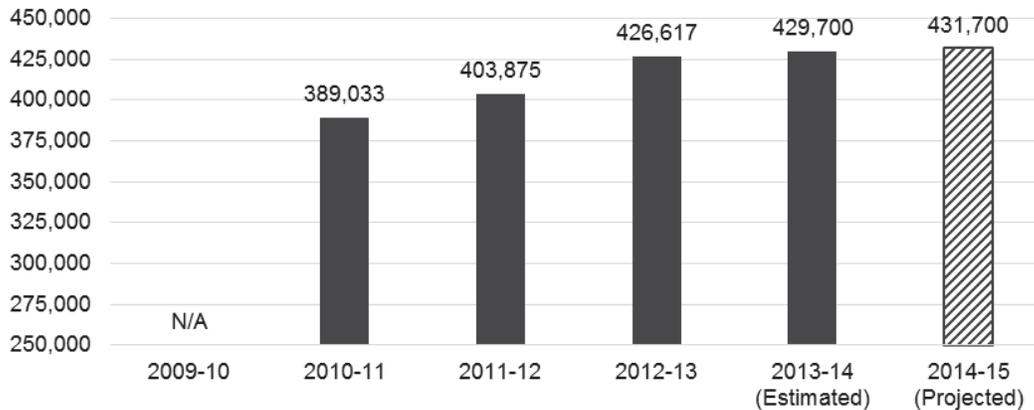
Convention Center

Priority Outcome: Promote good jobs for Angelenos all across Los Angeles

This program attracts and hosts conventions at a world class facility with world class service and drives economic development and job creation by marketing the City's unique cultural, sports, entertainment, and leisure attractions.

This is a new budgetary program created to reflect the Department's proposed organizational structure.

Number of leisure/hospitality jobs in Los Angeles County



Program Changes		Direct Cost	Posi-tions	Total Cost
Changes in Salaries, Expense, Equipment and Special				
6 . Apportionment of Changes Applicable to Various Programs		1,488,476	12	2,024,682
Related costs consist of employee benefits				
Related Costs: \$536,206				
Continuation of Services				
7 . Building Repairer Supervisor		94,272	1	132,936
Continue funding and add regular authority for one Building Repairer Supervisor. This position will assist in developing a capital plan for improvements and modernization of the Convention Center facility. Related costs consist of employee benefits.				
SG \$94,272				
Related Costs: \$38,664				
Other Changes or Adjustments				
8 . Salary Savings Rate Adjustment		137,984	-	176,702
Increase Salaries General Account to reflect a reduction of the Department's salary savings rate from ten percent to zero percent based on the anticipated level of attrition and vacancies. Related costs consist of employee benefits.				
SG \$137,984				
Related Costs: \$38,718				

		Convention Center		
Program Changes		Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special				
Other Changes or Adjustments				
9 .	Funding Realignment	-	-	-
	Realign funding totaling \$185,000 from the Los Angeles Convention and Visitors Bureau Trust Fund to the Los Angeles Convention Center Trust Fund to reimburse for administrative costs related to administering the Los Angeles Tourism and Convention Bureau contract. There is no net change to the total funding provided to the Department.			
TOTAL CONVENTION CENTER		<u>1,720,732</u>	<u>13</u>	
2013-14 Program Budget		-	-	
	Changes in Salaries, Expense, Equipment and Special	<u>1,720,732</u>	<u>13</u>	
2014-15 PROGRAM BUDGET		<u>1,720,732</u>	<u>13</u>	

Client Revenue Services

As a result of the privatization of the management and operation of the Los Angeles Convention Center, the function of this budgetary program is now being performed by a private operating entity.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
10 . Apportionment of Changes Applicable to Various Programs	(15,250,003)	(54)	(15,976,594)
Related costs consist of employee benefits			
Related Costs: \$(726,591)			
TOTAL CLIENT REVENUE SERVICES	<u>(15,250,003)</u>	<u>(54)</u>	
2013-14 Program Budget	15,250,003	54	
Changes in Salaries, Expense, Equipment and Special	<u>(15,250,003)</u>	<u>(54)</u>	
2014-15 PROGRAM BUDGET	<u>-</u>	<u>-</u>	

Facility and Infrastructure Maintenance

As a result of the privatization of the management and operation of the Los Angeles Convention Center, the function of this budgetary program is now being performed by a private operating entity.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
11 . Apportionment of Changes Applicable to Various Programs	(4,924,565)	(34)	(5,379,082)
Related costs consist of employee benefits			
Related Costs: \$(454,517)			
TOTAL FACILITY AND INFRASTRUCTURE MAINTENANCE	<u>(4,924,565)</u>	<u>(34)</u>	
2013-14 Program Budget	4,924,565	34	
Changes in Salaries, Expense, Equipment and Special	<u>(4,924,565)</u>	<u>(34)</u>	
2014-15 PROGRAM BUDGET	<u>-</u>	<u>-</u>	

Human Resources

As a result of the privatization of the management and operation of the Los Angeles Convention Center, the function of this budgetary program is now being performed by a private operating entity.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
12 . Apportionment of Changes Applicable to Various Programs	(118,469)	(1)	(131,725)
Related costs consist of employee benefits			
Related Costs: \$(13,256)			
TOTAL HUMAN RESOURCES	<u>(118,469)</u>	<u>(1)</u>	
2013-14 Program Budget	118,469	1	
Changes in Salaries, Expense, Equipment and Special	<u>(118,469)</u>	<u>(1)</u>	
2014-15 PROGRAM BUDGET	<u>-</u>	<u>-</u>	

Revenue Management and Fiscal Control

As a result of the privatization of the management and operation of the Los Angeles Convention Center, the function of this budgetary program is now being performed by a private operating entity.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
13 . Apportionment of Changes Applicable to Various Programs	(2,041,600)	(20)	(2,313,819)
Related costs consist of employee benefits			
Related Costs: \$(272,219)			
TOTAL REVENUE MANAGEMENT AND FISCAL CONTROL	<u>(2,041,600)</u>	<u>(20)</u>	
2013-14 Program Budget	2,041,600	20	
Changes in Salaries, Expense, Equipment and Special	<u>(2,041,600)</u>	<u>(20)</u>	
2014-15 PROGRAM BUDGET	<u>-</u>	<u>-</u>	

**CONVENTION CENTER
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2013-14 Contract Amount	Program/Code/Description	2014-15 Contract Amount
Client Revenue Services - EA4801		
\$ 94,044	1. Software Application & Events Systems Support & Maintenance.....	\$ -
445,000	2. Telecommunications/Voice Systems Support & Maintenance.....	-
<u>124,850</u>	3. Event Support & Equipment Rental.....	<u>-</u>
<u>\$ 663,894</u>	Client Revenue Services Total	<u>\$ -</u>
Facility and Infrastructure Maintenance - EA4802		
\$ 118,220	4. HVAC Pneumatic Controls & Building Automation Maintenance.....	\$ -
428,595	5. Miscellaneous Building Components, Repair & Maintenance.....	-
71,430	6. Electrical/Lighting Component Maintenance.....	-
<u>1,205,000</u>	7. Interior/Exterior Maintenance & Cleaning.....	<u>-</u>
<u>\$ 1,823,245</u>	Facility and Infrastructure Maintenance Total	<u>\$ -</u>
Convention Center - EA4803		
<u>\$ -</u>	8. Consulting Services.....	<u>\$ 14,000</u>
<u>\$ -</u>	Convention Center Total	<u>\$ 14,000</u>
<u>\$ 2,487,139</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 14,000</u>

CONVENTION CENTER

Position Counts				Code	Title	2014-15 Salary Range and Annual Salary	
2013-14	Change	2014-15					
<u>GENERAL</u>							
<u>Regular Positions</u>							
3	(3)	-	1116	Secretary	2499	(52,179- 64,811)*	
2	(1)	1	1117-2	Executive Administrative Assistant II	3007	(62,786- 78,007)*	
1	-	1	1117-3	Executive Administrative Assistant III	3223	(67,296- 83,603)*	
1	(1)	-	1170-1	Payroll Supervisor I	3044	(63,558- 78,968)*	
2	(2)	-	1223-1	Accounting Clerk I	2299	(48,003- 59,633)*	
5	(5)	-	1223-2	Accounting Clerk II	2428	(50,696- 62,974)*	
1	(1)	-	1253	Chief Clerk	3164	(66,064- 82,079)*	
5	(5)	-	1358	Clerk Typist	1861	(38,857- 48,295)*	
7	(6)	1	1368	Senior Clerk Typist	2299	(48,003- 59,633)*	
1	(1)	-	1470	Data Base Architect	4681	(97,739-121,438)*	
2	(1)	1	1513-2	Accountant II	2635	(55,018- 68,361)*	
1	(1)	-	1517-1	Auditor I	2828	(59,048- 73,372)*	
1	(1)	-	1523-1	Senior Accountant I	3061	(63,913- 79,406)*	
1	(1)	-	1525-2	Principal Accountant II	4018	(83,895-104,253)*	
1	-	1	1593-2	Departmental Chief Accountant II	4807	(100,370-124,695)*	
1	(1)	-	1596-2	Systems Analyst II	3359	(70,135- 87,132)*	
1	(1)	-	1597-1	Senior Systems Analyst I	3971	(82,914-103,021)*	
1	(1)	-	1597-2	Senior Systems Analyst II	4916	(102,646-127,493)*	
1	(1)	-	1785-2	Public Relations Specialist II	2726	(56,918- 70,699)*	
1	(1)	-	3115	Maintenance and Construction Helper	1964	(41,008- 50,968)*	
4	(4)	-	3168	Senior Event Attendant	1990	(41,551- 51,636)*	
1	(1)	-	3169-1	Event Supervisor I	2523	(52,680- 65,479)*	
1	(1)	-	3170	Event Services Manager	5205	(108,680-134,989)*	
5	(5)	-	3172	Event Attendant	1544(3)	(35,934- 40,047)*	
2	(2)	-	3330-1	Convention Center Building Superintendent I	4622	(96,507-119,892)*	
1	-	1	3330-2	Convention Center Building Superintendent II	5489	(114,610-142,380)*	
-	1	1	3338	Building Repairer Supervisor	3634(3)	(84,584- 94,273)*	
2	(2)	-	3344	Carpenter		(75,919)*	
2	(2)	-	3423	Painter		(72,766)*	
1	(1)	-	3424	Senior Painter		(80,033)*	
2	(2)	-	3443	Plumber		(83,081)*	
1	(1)	-	3444	Senior Plumber		(91,266)*	
2	(2)	-	3523	Light Equipment Operator	2245	(46,875- 58,234)*	
2	(2)	-	3529-2	Senior Parking Attendant II	2053	(42,866- 53,264)*	
2	(2)	-	3530-1	Parking Attendant I	1302(3)	(30,317- 33,783)*	
1	(1)	-	3537	Parking Services Supervisor	2449	(51,135- 63,537)*	
2	(2)	-	3686	Communications Electrician		(79,719)*	
1	(1)	-	3689	Communications Electrician Supervisor		(91,579)*	

CONVENTION CENTER

Position Counts			Code	Title	2014-15 Salary Range and Annual Salary	
2013-14	Change	2014-15				
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	(1)	-	3771	Mechanical Helper	2068	(43,179- 53,661)*
3	(3)	-	3773-2	Mechanical Repairer II		(72,119)****
3	(3)	-	3799	Electrical Craft Helper	2157	(45,038- 55,958)*
6	(6)	-	3863	Electrician		(79,719)*
2	(2)	-	3864	Senior Electrician		(87,508)*
1	(1)	-	3865	Electrician Supervisor		(91,579)*
4	(4)	-	5923	Building Operating Engineer		(81,223)****
1	(1)	-	5925	Senior Building Operating Engineer		(94,836)****
1	(1)	-	5927	Chief Building Operating Engineer		(110,622)****
1	(1)	-	7926-2	Architectural Associate II	3670	(76,629- 95,212)*
1	(1)	-	9170-1	Parking Manager I	3541	(73,936- 91,830)*
1	-	1	9171-2	Senior Management Analyst II	4915	(102,625-127,472)*
1	-	1	9184-1	Management Analyst I	2846	(59,424- 73,852)*
1	-	1	9184-2	Management Analyst II	3359	(70,135- 87,132)*
1	(1)	-	9631-1	Event Services Coordinator I	2804	(58,547- 72,725)*
3	(3)	-	9631-2	Event Services Coordinator II	3359	(70,135- 87,132)*
1	(1)	-	9631-3	Event Services Coordinator III	3545	(74,019- 91,976)*
1	(1)	-	9635	Marketing Manager	5343	(111,561-138,622)*
1	(1)	-	9636-1	Senior Sales Representative I	4202	(87,737-108,993)*
1	(1)	-	9636-2	Senior Sales Representative II	4425	(92,394-114,777)*
2	-	2	9694	Assistant General Manager Convention Center	6099	(127,347-158,207)*
1	-	1	9695	Executive Director, Convention Center		(230,536)*
109	(96)	13				
<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

0587	Senior Legal Clerk I	2299	(48,003- 59,633)*
0717-2	Event Attendant II	\$13.54/hr.*	
0717-3	Event Attendant III	1309(5)	(33,950)*
0841	Guest Services Representative	\$17.31/hr.*	
0850	Mechanical Repairer - Exempt	\$32.73/hr.****	
0851	Electrical Craft Helper - Exempt	\$26.77/hr.*	
0917	Electrician - Exempt	\$38.18/hr.*	
0965	Plumber - Exempt	\$39.79/hr.*	
1121-1	Delivery Driver I	1809	(37,771- 46,917)*

CONVENTION CENTER

Position Counts			Code	Title	2014-15 Salary Range and Annual Salary	
2013-14	Change	2014-15				
<u>AS NEEDED</u>						
<u>To be Employed As Needed in Such Numbers as Required</u>						
			1223-1	Accounting Clerk I	2299	(48,003- 59,633)*
			1358	Clerk Typist	1861	(38,857- 48,295)*
			1461-1	Communications Information Representative I	2066	(43,138- 53,598)*
			1470	Data Base Architect	4681	(97,739-121,438)*
			1513-2	Accountant II	2635	(55,018- 68,361)*
			1517-1	Auditor I	2828	(59,048- 73,372)*
			1596-1	Systems Analyst I	2843(2)	(62,681- 73,769)*
			1785-1	Public Relations Specialist I	2387	(49,840- 61,930)*
			1785-2	Public Relations Specialist II	2726	(56,918- 70,699)*
			1793-1	Photographer I	2480	(51,782- 64,331)*
			1793-2	Photographer II	2856	(59,633- 74,061)*
			1793-3	Photographer III	3006	(62,765- 77,986)*
			1832-1	Warehouse and Toolroom Worker I	1964	(41,008- 50,968)*
			3115	Maintenance and Construction Helper	1964	(41,008- 50,968)*
			3157-1	Senior Custodian I	1686	(35,203- 43,743)*
			3168	Senior Event Attendant	1990	(41,551- 51,636)*
			3172	Event Attendant	1544(3)	(35,934- 40,047)*
			3333-1	Building Repairer I	2200	(45,936- 57,085)*
			3344	Carpenter		(75,919)*
			3423	Painter		(72,766)*
			3443	Plumber		(83,081)*
			3476	Roofer		(67,797)*
			3523	Light Equipment Operator	2245	(46,875- 58,234)*
			3529-1	Senior Parking Attendant I	1835	(38,314- 47,585)*
			3530-1	Parking Attendant I	1302(3)	(30,317- 33,783)*
			3530-2	Parking Attendant II	1365(3)	(31,758- 35,412)*
			3686	Communications Electrician		(79,719)*
			3771	Mechanical Helper	2068	(43,179- 53,661)*
			5923	Building Operating Engineer		(81,223)****
			7229	Drafting Aide	2104	(43,931- 54,580)*
			9184-1	Management Analyst I	2846	(59,424- 73,852)*
			9631-1	Event Services Coordinator I	2804	(58,547- 72,725)*
			9631-2	Event Services Coordinator II	3359	(70,135- 87,132)*
			9636-1	Senior Sales Representative I	4202	(87,737-108,993)*
			9636-2	Senior Sales Representative II	4425	(92,394-114,777)*

HIRING HALL

Hiring Hall to be Employed in Such Numbers as Required

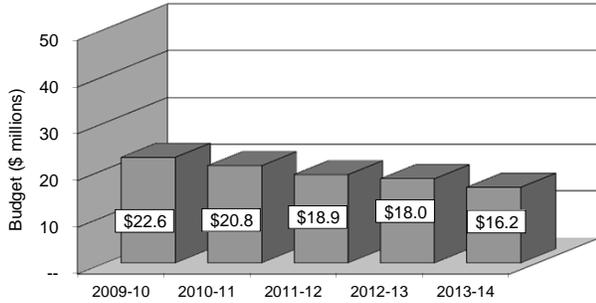
0862	Electrical Craft Helper - Hiring Hall	++
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COUNCIL

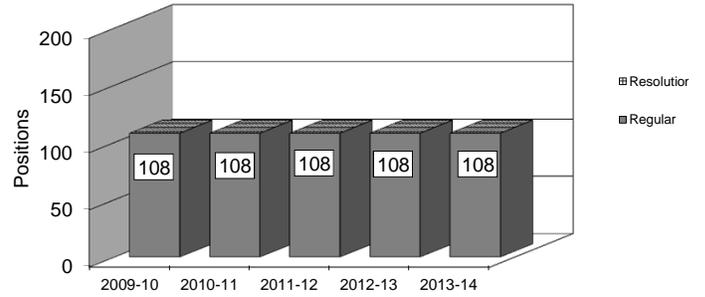
2014-15 Proposed Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



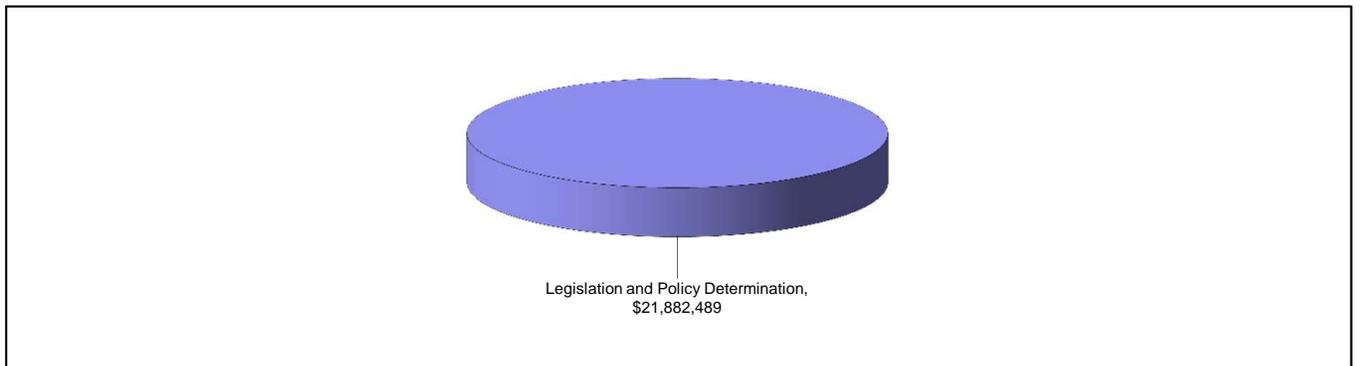
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2014-15 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund				
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2013-14 Adopted	\$ 16,182,489	108	0	\$ 16,093,489	99.5%	107	0	\$ 89,000	0.5%	1	0
2014-15 Proposed	\$ 21,882,489	108	0	\$ 21,793,489	99.6%	107	0	\$ 89,000	0.4%	1	0
Change from Prior Year	\$ 5,700,000	0	0	\$ 5,700,000		0	0	\$ -		0	0

2014-15 FUNDING DISTRIBUTION BY PROGRAM



Recapitulation of Changes

	Adopted Budget 2013-14	Total Budget Changes	Budget Appropriation 2014-15
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	7,282,868	5,700,000	12,982,868
Salaries As-Needed	7,990,536	-	7,990,536
Overtime General	866	-	866
Total Salaries	<u>15,274,270</u>	<u>5,700,000</u>	<u>20,974,270</u>
Expense			
Printing and Binding	123,068	-	123,068
Travel	24,845	-	24,845
Contractual Services	297,223	-	297,223
Transportation	9,743	-	9,743
Legislative, Economic or Govt. Purposes	24,186	-	24,186
Contingent Expense	62,503	-	62,503
Office and Administrative	366,651	-	366,651
Total Expense	<u>908,219</u>	<u>-</u>	<u>908,219</u>
Total Council	<u>16,182,489</u>	<u>5,700,000</u>	<u>21,882,489</u>
SOURCES OF FUNDS			
General Fund	16,093,489	5,700,000	21,793,489
Proposition A Local Transit Fund (Sch. 26)	89,000	-	89,000
Total Funds	<u>16,182,489</u>	<u>5,700,000</u>	<u>21,882,489</u>
Percentage Change			35.22%
Positions	108	-	108

Legislation and Policy Determination

This program sets policy, enacts City laws, determines legislative action and provides 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.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
Obligatory Changes			
1 . 2013-14 Employee Compensation Adjustment	2,532,451	-	3,243,056
Related costs consist of employee benefits.			
<i>SG \$2,532,451</i>			
Related Costs: \$710,605			
2 . 2014-15 Employee Compensation Adjustment	450,287	-	576,637
Related costs consist of employee benefits.			
<i>SG \$450,287</i>			
Related Costs: \$126,350			
3 . Salary Step Plan and Turnover Effect	2,717,262	-	3,479,725
Related costs consist of employee benefits.			
<i>SG \$2,717,262</i>			
Related Costs: \$762,463			
TOTAL LEGISLATION AND POLICY DETERMINATION	<u>5,700,000</u>	<u>-</u>	
2013-14 Program Budget	16,182,489	108	
Changes in Salaries, Expense, Equipment and Special	<u>5,700,000</u>	<u>-</u>	
2014-15 PROGRAM BUDGET	<u>21,882,489</u>	<u>108</u>	

**COUNCIL
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2013-14 Contract Amount	Program/Code/Description	2014-15 Contract Amount
	Legislation and Policy Determination - FB2801	
<u>\$ 297,223</u>	1. Undesignated.....	<u>\$ 297,223</u>
<u>\$ 297,223</u>	Legislation and Policy Determination Total	<u>\$ 297,223</u>
<u><u>\$ 297,223</u></u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u><u>\$ 297,223</u></u>

COUNCIL TRAVEL AUTHORITY

2013-14 Amount	Auth. No.	Trip Category Trip-Location-Date	2014-15 Amount	Auth. No.
		A. Conventions		
\$ -	-	1. None	\$ -	-
\$ -	-	TOTAL CONVENTION TRAVEL	\$ -	-
		B. Business		
\$ 24,845	-	2. Undesignated	\$ 24,845	-
\$ 24,845	-	TOTAL BUSINESS TRAVEL	\$ 24,845	-
<u>\$ 24,845</u>	<u>-</u>	TOTAL TRAVEL EXPENSE ACCOUNT	<u>\$ 24,845</u>	<u>-</u>

COUNCIL

Position Counts			Code	Title	2014-15 Salary Range and Annual Salary	
2013-14	Change	2014-15			2014-15 Salary Range	Annual Salary
<u>GENERAL</u>						
<u>Regular Positions</u>						
15	-	15	0002	Councilmember	(181,292)*	
45	-	45	0186	Council Aide VII	3898	(81,390-101,100)*
7	-	7	0191	Legislative Analyst I	2962	(61,846- 76,817)*
2	-	2	0191	Legislative Analyst I (Half-time)	2962	(61,846- 76,817)*
9	-	9	0192	Legislative Analyst II	3495	(72,975- 90,660)*
8	-	8	0193	Legislative Analyst III	4132	(86,276-107,177)*
3	-	3	0194	Legislative Analyst IV	5114	(106,780-132,671)*
2	-	2	0195	Legislative Analyst V	6144	(128,286-159,397)*
3	-	3	0196	Assistant Chief Legislative Analyst	7038	(146,953-182,553)*
3	-	3	1117-2	Executive Administrative Assistant II	3007	(62,786- 78,007)*
1	-	1	1117-3	Executive Administrative Assistant III	3223	(67,296- 83,603)*
1	-	1	1141	Clerk	1791	(37,396- 46,437)*
2	-	2	1201	Principal Clerk	2649	(55,311- 68,736)*
2	-	2	1358	Clerk Typist	1861	(38,857- 48,295)*
2	-	2	1368	Senior Clerk Typist	2299	(48,003- 59,633)*
1	-	1	9184-1	Management Analyst I	2846	(59,424- 73,852)*
1	-	1	9184-2	Management Analyst II	3359	(70,135- 87,132)*
1	-	1	9296	Chief Legislative Analyst	(283,466)*	
108	-	108				

AS NEEDED

To be Employed As Needed in Such Numbers as Required

0180	Council Aide I	1206	(25,181- 31,278)*
0181	Council Aide II	1534	(32,029- 39,797)*
0182	Council Aide III	1971	(41,154- 51,114)*
0183	Council Aide IV	2581	(53,891- 66,941)*
0184	Council Aide V	3041	(63,496- 78,905)*
0185	Council Aide VI	3580	(74,750- 92,895)*
0186	Council Aide VII	3898	(81,390-101,100)*
0191	Legislative Analyst I	2962	(61,846- 76,817)*
0192	Legislative Analyst II	3495	(72,975- 90,660)*
0193	Legislative Analyst III	4132	(86,276-107,177)*
0194	Legislative Analyst IV	5114	(106,780-132,671)*
0195	Legislative Analyst V	6144	(128,286-159,397)*
0196	Assistant Chief Legislative Analyst	7038	(146,953-182,553)*
1116	Secretary	2499	(52,179- 64,811)*
1141	Clerk	1791	(37,396- 46,437)*
1323	Senior Clerk Stenographer	2299	(48,003- 59,633)*

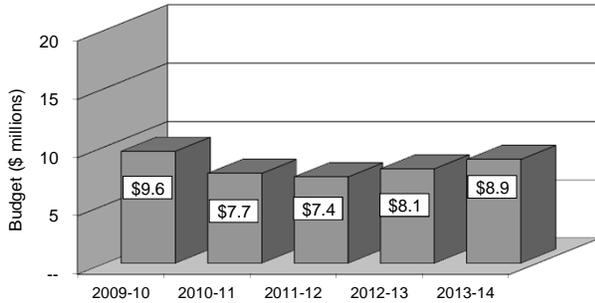
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CULTURAL AFFAIRS

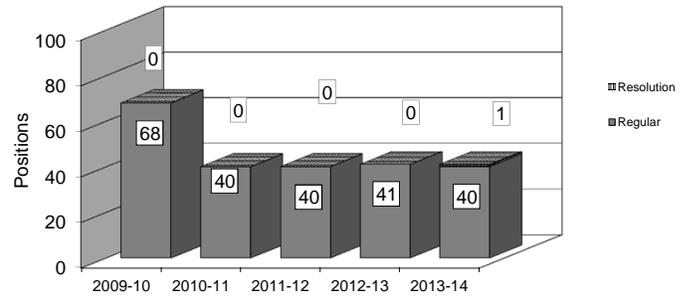
2014-15 Proposed Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



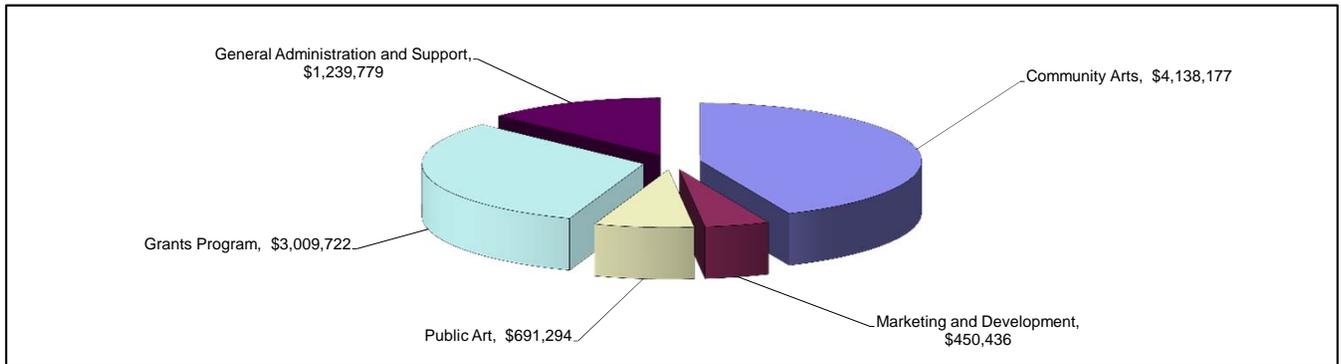
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2014-15 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund		
		Regular	Resolution		Regular	Resolution		Regular	Resolution
2013-14 Adopted	\$ 8,961,938	40	1	\$ - 0%	0	0	\$ 8,961,938 100%	40	1
2014-15 Proposed	\$ 9,529,408	41	0	\$ - 0%	0	0	\$ 9,529,408 100%	41	0
Change from Prior Year	\$ 567,470	1	(1)	\$ -	0	0	\$ 567,470	1	(1)

2014-15 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
◆ Part-Time Staffing for Community Arts Facilities	\$ 139,382	-
◆ Summer 2015 Arts and Culture Youth Jobs Program	\$ 300,000	-
◆ Additional As-Needed Staffing	\$ 113,674	-
◆ Operations Support for Public Art Program	\$ 74,316	1

Recapitulation of Changes

	Adopted Budget 2013-14	Total Budget Changes	Budget Appropriation 2014-15
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	3,297,567	163,796	3,461,363
Salaries As-Needed	1,234,292	113,674	1,347,966
Total Salaries	4,531,859	277,470	4,809,329
Expense			
Printing and Binding	100,368	-	100,368
Contractual Services	192,997	-	192,997
Transportation	8,500	-	8,500
Art and Music Expense	83,410	-	83,410
Office and Administrative	84,715	-	84,715
Operating Supplies	83,272	-	83,272
Total Expense	553,262	-	553,262
Equipment			
Furniture, Office and Technical Equipment	10,000	(10,000)	-
Total Equipment	10,000	(10,000)	-
Special			
Special Events I	2,227,657	-	2,227,657
Special Events II	474,200	-	474,200
Special Events III	1,164,960	300,000	1,464,960
Total Special	3,866,817	300,000	4,166,817
Total Cultural Affairs	8,961,938	567,470	9,529,408

SOURCES OF FUNDS

General Fund	-	-	-
Arts & Cult. Fac. & Services Fund (Sch. 24)	8,961,938	567,470	9,529,408
Total Funds	8,961,938	567,470	9,529,408
Percentage Change			6.33%
Positions	40	1	41

Changes Applicable to Various Programs

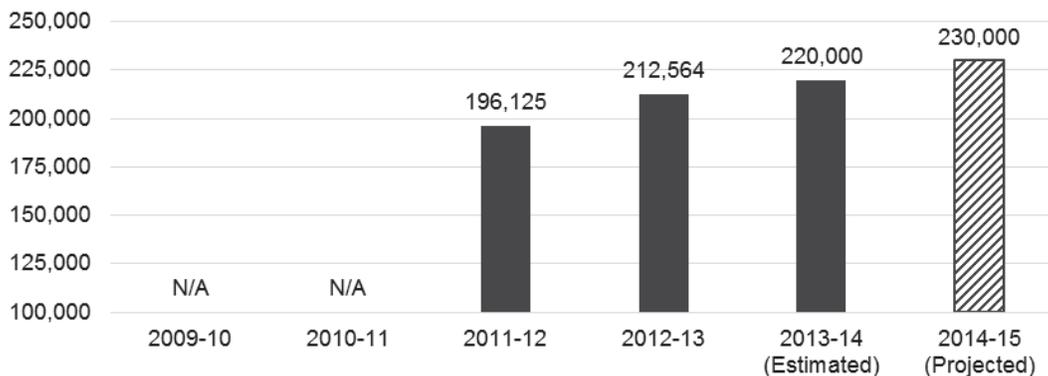
The following changes involve two or more budgetary programs. These changes are explained below and apportioned as single entries in the affected programs. Single-program changes are shown only in the programs involved.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
Obligatory Changes			
1 . 2013-14 Employee Compensation Adjustment Related costs consist of employee benefits. SG \$15,673 Related Costs: \$4,398	15,673	-	20,071
2 . 2014-15 Employee Compensation Adjustment Related costs consist of employee benefits. SG \$87,819 Related Costs: \$24,643	87,819	-	112,462
3 . Salary Step Plan and Turnover Effect Related costs consist of employee benefits. SG \$60,292 Related Costs: \$16,918	60,292	-	77,210
Deletion of One-Time Services			
4 . Deletion of Funding for Resolution Authorities 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 as a regular position: Operations Support for Public Art Program (One position) SG \$(74,304) Related Costs: \$(20,850)	(74,304)	-	(95,154)
5 . Deletion of One-Time Expense Funding Delete one-time funding for Fiscal Year 2013-14 Salaries As-Needed and expense items. SAN \$(114,382); EX \$(25,000)	(139,382)	-	(139,382)
6 . Deletion of 2013-14 Equipment Delete one-time funding for Fiscal Year 2013-14 equipment purchases. EQ \$(10,000)	(10,000)	-	(10,000)
Other Changes or Adjustments			
7 . Program Realignment Transfer positions and funding between budgetary programs to reflect the Department's current organizational structure. There will be no change to the level of services provided nor to the overall funding provided to the Department.	-	-	-
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	(59,902)	-	

Community Arts

Priority Outcome: Restore the City services that make our neighborhoods livable and attractive
 This program consists of a network of individuals and organizations anchored by City-owned cultural assets located in communities throughout Los Angeles that offer high-quality instruction in the arts; presents solo and group art exhibitions; creates outreach programs for underserved populations; develops special initiatives for young people; and supports numerous events during the year that celebrate the cultural diversity of the community. Services are provided through Department of Cultural Affairs-managed art centers and theaters and partnered facilities.

Number of audience members, visitors, and participants at DCA-managed Community Arts programs



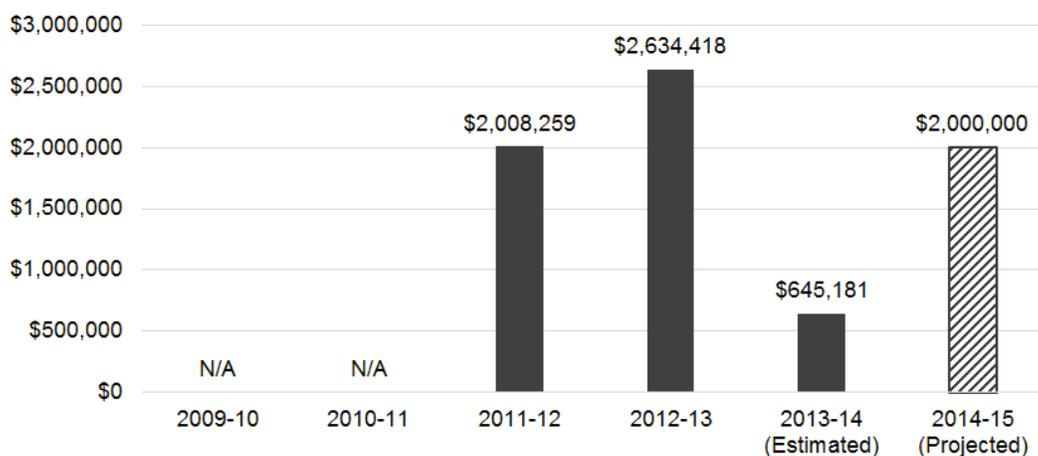
Program Changes		Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special				
8 .	Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$29,952	8,634	1	38,586
Continuation of Services				
9 .	Part-Time Staffing for Community Arts Facilities Continue funding in the Salaries, As-Needed (\$114,382), Art and Music Expense (\$15,000), and Operating Supplies (\$10,000) accounts to maintain service delivery at partnered Cultural Affairs facilities. Funding is provided by the Arts and Cultural Facilities and Services Trust Fund. SAN \$114,382; EX \$25,000	139,382	-	139,382

Program Changes		Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special				
Increased Services				
10 .	Summer 2015 Arts and Culture Youth Jobs Program Add funding to develop and launch summer youth job opportunities in a variety of arts-related disciplines including arts administration, performing arts production, theater and art gallery management, art instruction, and festival organization. Funding is provided by the Arts and Cultural Facilities and Services Trust Fund. <i>SP \$300,000</i>	300,000	-	300,000
11 .	Additional As-Needed Staffing Add funding in the Salaries As-Needed Account to meet peak programming needs at the Department's community art centers, galleries, theaters and historic sites. Funding is provided by the Arts and Cultural Facilities and Services Trust Fund. <i>SAN \$113,674</i>	113,674	-	113,674
Other Changes or Adjustments				
12 .	Position Reallocations Reallocate one Arts Manager III to a Community Arts Director. This reallocation was reviewed by the Personnel Department and approved by the Board of Civil Service Commissioners in 2013-14. The additional salary cost will be absorbed by the Department.	-	-	-
TOTAL COMMUNITY ARTS		<u>561,690</u>	<u>1</u>	
2013-14 Program Budget		3,576,487	17	
Changes in Salaries, Expense, Equipment and Special		<u>561,690</u>	<u>1</u>	
2014-15 PROGRAM BUDGET		<u>4,138,177</u>	<u>18</u>	

Marketing and Development

Priority Outcome: Restore the City services that make our neighborhoods livable and attractive
 This program involves collaboration with local, state, national, and international arts organizations to promote cultural awareness and increase access to arts and cultural opportunities in Los Angeles. This program undertakes fundraising initiatives to supplement the City's resources and support strategic partnerships with foundations, government agencies, corporations, and private individual donors. This program also manages all media relations, public relations, and communications for the department.

Grants and corporate donations raised



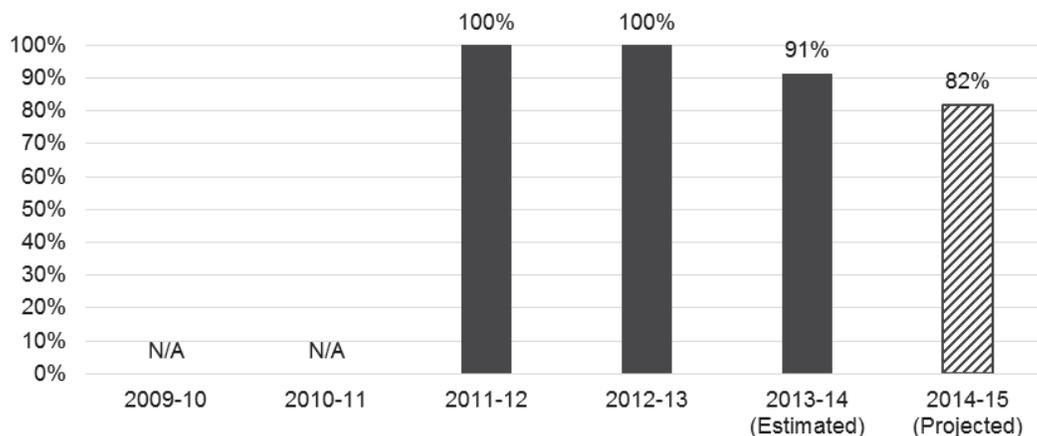
Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
13 . Apportionment of Changes Applicable to Various Programs	5,275	1	19,550
Related costs consist of employee benefits			
Related Costs: \$14,275			
TOTAL MARKETING AND DEVELOPMENT	5,275	1	
2013-14 Program Budget	445,161	1	
Changes in Salaries, Expense, Equipment and Special	5,275	1	
2014-15 PROGRAM BUDGET	450,436	2	

Public Art

Priority Outcome: Restore the City services that make our neighborhoods livable and attractive

This program significantly supports artists and cultural projects through five distinct types of arts programs: the Public Works Improvements Arts Program (PWIAP, more commonly known as Percent-for-Public-Art or Public % for Art), the Private Arts Development Fee Program (ADF), the Murals Program, and the City's Art Collection. The fifth program, Music LA, supports artists, cultural programming, and youth arts education by providing free to low-cost music education in underserved parts of the community. This program also ensures the well-being of the public realm through the support of an informed architectural design-review process for municipal projects.

Percent of "Percent for Public Art" projects completed in tandem with delivery of associated capital project



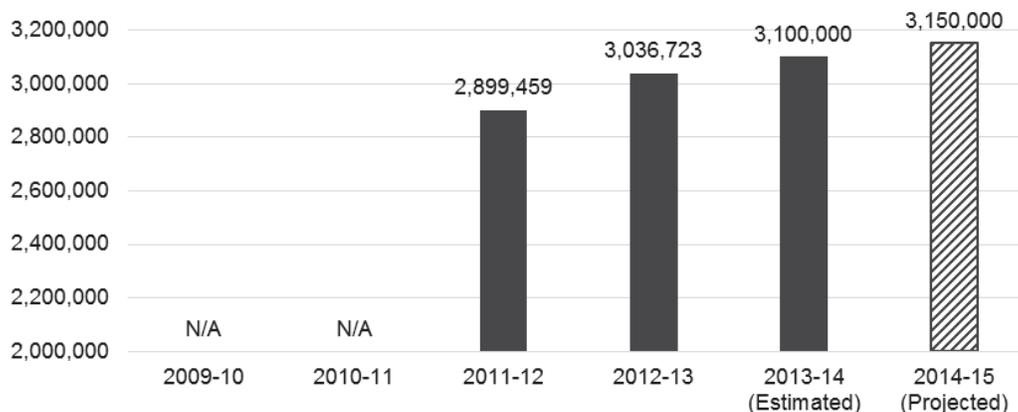
Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
14 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$(13,474)	(168,961)	-	(182,435)
Continuation of Services			
15 . Operations Support for Public Art Program Continue funding and add regular authority for one Arts Manager I to support the public arts installations at the Department of Airports. Funding is provided by the Arts and Cultural Facilities and Services Trust Fund and fully reimbursed by the Airports. Related costs consist of employee benefits. SG \$74,316 Related Costs: \$33,072	74,316	1	107,388
TOTAL PUBLIC ART	(94,645)	1	
2013-14 Program Budget	785,939	6	
Changes in Salaries, Expense, Equipment and Special	(94,645)	1	
2014-15 PROGRAM BUDGET	691,294	7	

Grants Program

Priority Outcome: Restore the City services that make our neighborhoods livable and attractive

This program provides a diverse portfolio of high-quality free or low-cost arts and cultural services for residents and visitors of all ages throughout the City. Through a competitive peer-panel review process, the department currently awards grant contracts for services to over 250 creative professionals and non-profit arts and cultural organizations in a variety of disciplines and categories including dance, music, media, visual arts, literature, educational programs, residencies, and professional fellowships.

**Number of participants and audience members at
DCA grant-supported programs**



Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
16 . Apportionment of Changes Applicable to Various Programs	22,048	-	25,293
Related costs consist of employee benefits			
Related Costs: \$3,245			
TOTAL GRANTS PROGRAM	22,048	-	
2013-14 Program Budget	2,987,674	3	
Changes in Salaries, Expense, Equipment and Special	22,048	-	
2014-15 PROGRAM BUDGET	3,009,722	3	

General Administration and Support

This program provides overall management and administrative support necessary for operation of the Department. Inclusive are executive management; the various administrative functions including budget, accounting, contract administration, personnel and payroll; and special projects.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
17 . Apportionment of Changes Applicable to Various Programs	73,102	(2)	64,213
Related costs consist of employee benefits			
Related Costs: \$(8,889)			
TOTAL GENERAL ADMINISTRATION AND SUPPORT	<u>73,102</u>	<u>(2)</u>	
2013-14 Program Budget	1,166,677	13	
Changes in Salaries, Expense, Equipment and Special	<u>73,102</u>	<u>(2)</u>	
2014-15 PROGRAM BUDGET	<u>1,239,779</u>	<u>11</u>	

**CULTURAL AFFAIRS
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2013-14 Contract Amount	Program/Code/Description	2014-15 Contract Amount
Community Arts - DA3001		
\$ 22,203	1. McGroarty caretaking services.....	\$ 22,203
23,627	2. Warner Grand Theater.....	23,627
20,000	3. Barnsdall Gallery.....	20,000
20,000	4. Madrid Theatre.....	20,000
-	5. Watts Towers - Deferred Maintenance.....	27,288
<u>\$ 85,830</u>	Community Arts Total	<u>\$ 113,118</u>
Marketing and Development - DA3002		
\$ 6,750	3. Graphic Design Services.....	\$ 6,750
21,329	4. Expert services (regional and cultural grant/peer panels, workshops, monitoring)	-
<u>\$ 28,079</u>	Marketing and Development Total	<u>\$ 6,750</u>
Public Art - DA3003		
\$ 1,800	5. Expert services (Peer panels, workshops, monitoring).....	\$ 1,800
27,288	6. Watts Towers - Deferred Maintenance.....	-
<u>\$ 29,088</u>	Public Arts Total	<u>\$ 1,800</u>
Grants Program - DA3004		
\$ 50,000	7. Grants Administration Support.....	\$ 50,000
-	8. Expert services (regional and cultural grant/peer panels, workshops, monitoring)	\$ 21,329
<u>\$ 50,000</u>	Grants Program Total	<u>\$ 71,329</u>
<u>\$ 192,997</u>	GRAND TOTAL CONTRACTUAL SERVICES ALL FUNDS	<u>\$ 192,997</u>

CULTURAL AFFAIRS

Position Counts			Code	Title	2014-15 Salary Range and Annual Salary	
2013-14	Change	2014-15				
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	-	1	1117-3	Executive Administrative Assistant III	3223	(67,296- 83,603)*
1	-	1	1170-1	Payroll Supervisor I	3044	(63,558- 78,968)*
1	-	1	1223-2	Accounting Clerk II	2428	(50,696- 62,974)*
2	-	2	1358	Clerk Typist	1861	(38,857- 48,295)*
1	-	1	1358	Clerk Typist (Half-time)	1861	(38,857- 48,295)*
1	-	1	1513-2	Accountant II	2635	(55,018- 68,361)*
1	-	1	1523-2	Senior Accountant II	3313	(69,175- 85,942)*
1	-	1	1525-2	Principal Accountant II	4018	(83,895-104,253)*
1	-	1	1806	Development and Marketing Director	5022	(104,859-130,291)*
1	-	1	2442	Gallery Attendant	1766	(36,874- 45,810)*
1	-	1	2444	Exhibit Preparator	2131	(44,495- 55,269)*
1	-	1	2447-1	Art Instructor I	2260	(47,188- 58,610)*
1	-	1	2447-2	Art Instructor II	2387	(49,840- 61,930)*
2	-	2	2448	Art Curator	2520	(52,617- 65,375)*
4	-	4	2454	Arts Associate	2387	(49,840- 61,930)*
2	1	3	2455-1	Arts Manager I	2864	(59,800- 74,311)*
3	-	3	2455-2	Arts Manager II	3374	(70,449- 87,528)*
4	(1)	3	2455-3	Arts Manager III	3964	(82,768-102,813)*
-	1	1	2477	Community Arts Director	4186	(87,403-108,576)*
3	-	3	2478-1	Art Center Director I	2664	(55,624- 69,133)*
3	-	3	2478-2	Art Center Director II	3085	(64,414- 80,033)*
1	-	1	7926-2	Architectural Associate II	3670	(76,629- 95,212)*
1	-	1	9171-2	Senior Management Analyst II	4915	(102,625-127,472)*
1	-	1	9184-2	Management Analyst II	3359	(70,135- 87,132)*
1	-	1	9248	Assistant General Manager Cultural Affairs	5326	(111,206-138,162)*
1	-	1	9696	General Manager Cultural Affairs		(208,737)*
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

0709	Theater Attendant	\$14.96/hr.*
0710-A	Theater Technician	\$12.00/hr.*
0710-B	Theater Technician	\$15.00/hr.*
0710-C	Theater Technician	\$17.50/hr.*
0710-D	Theater Technician	\$20.00/hr.*

CULTURAL AFFAIRS

Position Counts			Code	Title	2014-15 Salary Range and Annual Salary
2013-14	Change	2014-15			
<u>AS NEEDED</u>					
<u>To be Employed As Needed in Such Numbers as Required</u>					
			0713	Choral Accompanist	\$10.00/hr.*
			0714	Choral Conductor	\$15.00/hr.*
			0715	Orchestra Director	\$12.00/hr.*
			0716	Vocalist	1971(5) (51,114)*
			1112	Community and Administrative Support Worker I	\$8.00/hr.*
			1113	Community and Administrative Support Worker II	\$13.88/hr.*
			1114	Community and Administrative Support Worker III	\$17.28/hr.*
			1141	Clerk	1791 (37,396- 46,437)*
			1223-1	Accounting Clerk I	2299 (48,003- 59,633)*
			1223-2	Accounting Clerk II	2428 (50,696- 62,974)*
			1358	Clerk Typist	1861 (38,857- 48,295)*
			1513-2	Accountant II	2635 (55,018- 68,361)*
			1535-1	Administrative Intern I	1519(5) (39,400)*
			1535-2	Administrative Intern II	1653(5) (42,866)*
			1542	Project Assistant	2387 (49,840- 61,930)*
			2430-1	Performing Arts Program Coordinator I	2523 (52,680- 65,479)*
			2430-2	Performing Arts Program Coordinator II	2981 (62,243- 77,318)*
			2431	Piano Accompanist	1395(5) (36,205)*
			2433	Art Instructor	\$28.77/hr.*
			2440	Gallery Attendant	1206(5) (31,278)*
			2443-1	Performing Artist I	1971(5) (51,114)*
			2443-2	Performing Artist II	2068(5) (53,661)*
			2444	Exhibit Preparator	2131 (44,495- 55,269)*
			2448	Art Curator	2520 (52,617- 65,375)*
			2452-A	Art Instructor	\$15.13-25.60/hr
			2452-B	Art Instructor	\$15.13-25.60/hr
			2452-C	Art Instructor	\$15.13-25.60/hr
			2452-D	Art Instructor	\$15.13-25.60/hr
			2452-E	Art Instructor	\$15.13-25.60/hr
			2454	Arts Associate	2387 (49,840- 61,930)*
			2455-1	Arts Manager I	2864 (59,800- 74,311)*
			2455-2	Arts Manager II	3374 (70,449- 87,528)*
			2455-3	Arts Manager III	3964 (82,768-102,813)*
			2498	Recreation Assistant	\$14.39-16.47/hr.*
			3115-9	Maintenance and Construction Helper	1964 (41,008- 50,968)*
			3451	Masonry Worker	3046(3) (70,887- 79,009)*

CULTURAL AFFAIRS

Position Counts			Code	Title	2014-15 Salary Range and Annual Salary
2013-14	Change	2014-15			
		Regular Positions			
		Commissioner Positions			
Total		41			
			7		

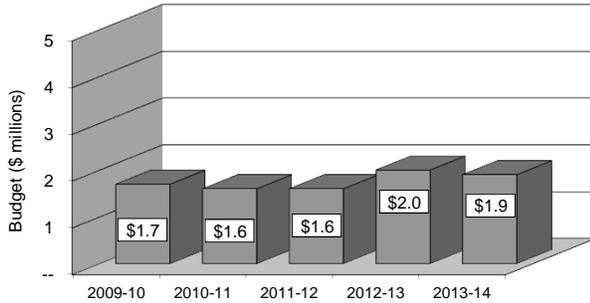
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DEPARTMENT ON DISABILITY

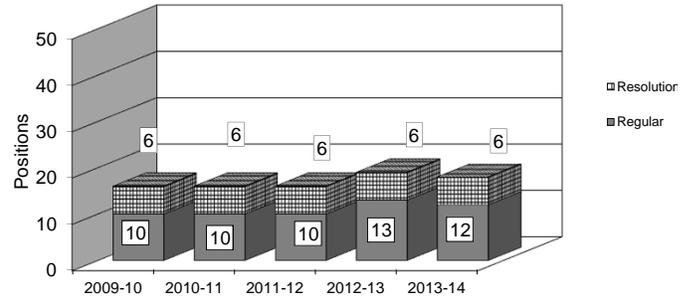
2014-15 Proposed Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



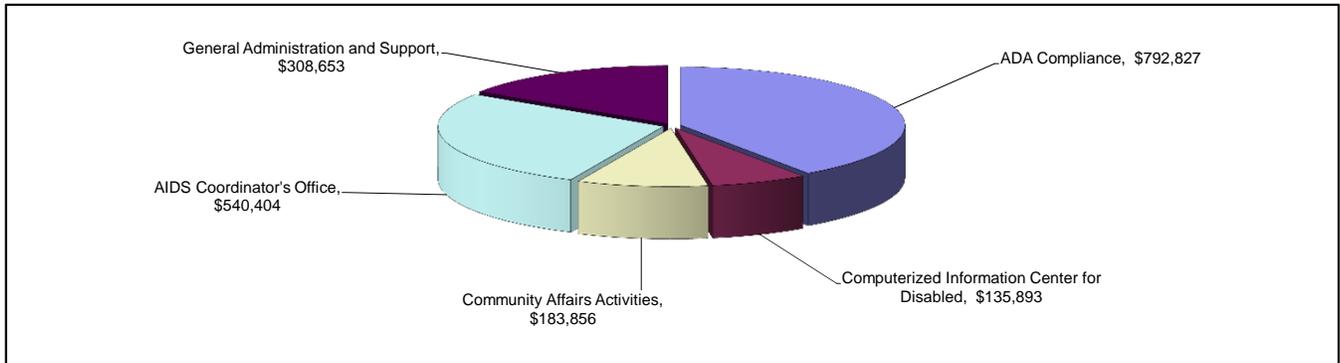
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2014-15 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund		
		Regular	Resolution		Regular	Resolution		Regular	Resolution
2013-14 Adopted	\$ 1,897,662	12	6	\$ 1,279,617 67%	12	0	\$ 618,045 33%	0	6
2014-15 Proposed	\$ 1,961,633	11	5	\$ 1,374,490 70%	11	0	\$ 587,143 30%	0	5
Change from Prior Year	\$ 63,971	(1)	(1)	\$ 94,873	(1)	0	\$ (30,902)	0	(1)

2014-15 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
◆ Deletion of Vacant Position	\$ (73,853)	(1)
◆ Online Accessibility Training	\$ 29,400	-
◆ Computerized Information Center for the Disabled	\$ 135,893	-
◆ AIDS Coordination and Support	\$ 451,250	-

Recapitulation of Changes

	Adopted Budget 2013-14	Total Budget Changes	Budget Appropriation 2014-15
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	1,450,954	24	1,450,978
Salaries As-Needed	40,000	-	40,000
Total Salaries	1,490,954	24	1,490,978
Expense			
Printing and Binding	6,000	-	6,000
Contractual Services	229,906	29,400	259,306
Office and Administrative	51,486	-	51,486
Total Expense	287,392	29,400	316,792
Special			
AIDS Prevention Program	119,316	34,547	153,863
Total Special	119,316	34,547	153,863
Total Department on Disability	1,897,662	63,971	1,961,633

SOURCES OF FUNDS

General Fund	1,279,617	94,873	1,374,490
Community Development Trust Fund (Sch. 8)	618,045	(30,902)	587,143
Total Funds	1,897,662	63,971	1,961,633
Percentage Change			3.37%
Positions	12	(1)	11

Changes Applicable to Various Programs

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

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
Obligatory Changes			
1 . 2013-14 Employee Compensation Adjustment Related costs consist of employee benefits. SG \$1,666 Related Costs: \$468	1,666	-	2,134
2 . 2014-15 Employee Compensation Adjustment Related costs consist of employee benefits. SG \$49,675 Related Costs: \$13,938	49,675	-	63,613
3 . Salary Step Plan and Turnover Effect Related costs consist of employee benefits. SG \$87,985 Related Costs: \$24,688	87,985	-	112,673
Deletion of One-Time Services			
4 . Deletion of Funding for Resolution Authorities 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. Five positions are continued: Computerized Information Center for the Disabled (Two positions) AIDS Coordination and Support (Three positions) One vacant position is not continued: AIDS Coordination and Support (One position) SG \$(498,729) Related Costs: \$(139,943)	(498,729)	-	(638,672)
5 . Deletion of One-Time Expense Funding Delete one-time funding for Fiscal Year 2013-14 expense items. SP \$(119,316)	(119,316)	-	(119,316)
Efficiencies to Services			
6 . Deletion of Vacant Position Delete funding and regular authority for one Management Analyst I. Related costs consist of employee benefits. SG \$(73,853) Related Costs: \$(32,940)	(73,853)	(1)	(106,793)

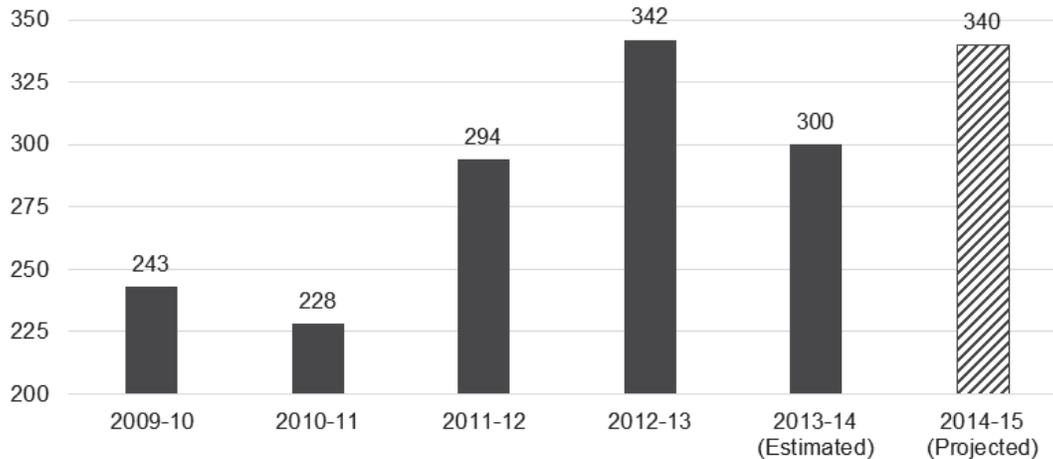
Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special Other Changes or Adjustments			
7 . Program Realignment Transfer positions and funding between budgetary programs to reflect the Department's current organizational structure. There will be no change to the level of services provided nor to the overall funding provided to the Department.	-	-	-
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	<u>(552,572)</u>	<u>(1)</u>	

ADA Compliance

Priority Outcome: Restore pride and excellence in public service

This program oversees the City's 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 management of federal and state grants.

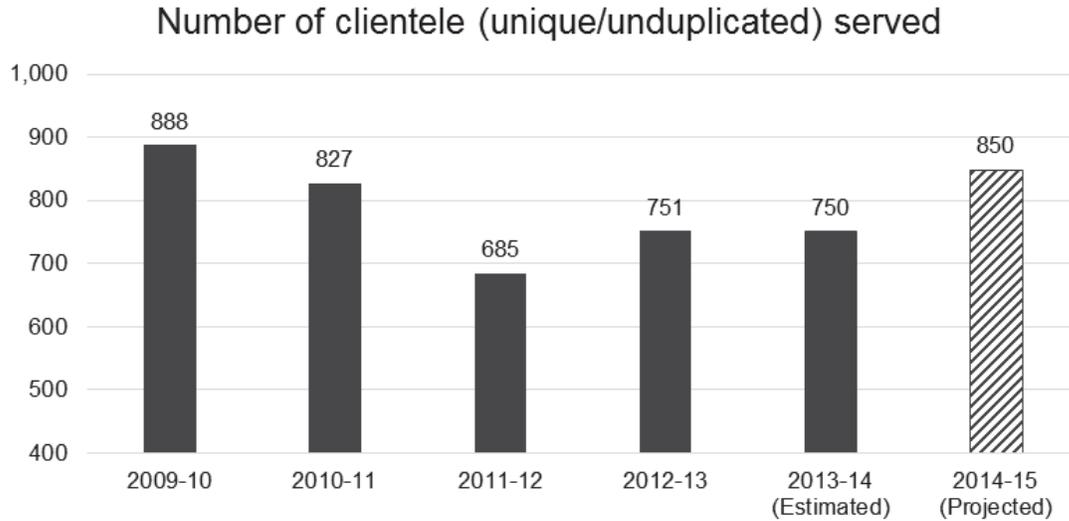
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Program Changes	Direct Cost	Posi- tions	Total Cost									
Changes in Salaries, Expense, Equipment and Special												
8 . Apportionment of Changes Applicable to Various Programs	(51,254)	-	(32,882)									
Related costs consist of employee benefits												
Related Costs: \$18,372												
New Services												
9 . Online Accessibility Training	29,400	-	29,400									
Add one-time Contractual Services Account funding to develop an online accessibility training course. This Citywide course will train employees on their obligations under the Americans with Disabilities Act (ADA). The purpose of the course will be to increase knowledge of citywide disability policies and procedures, disability etiquette, effective communication requirements, and how to process requests for accommodation and auxiliary aids and services.												
EX \$29,400												
TOTAL ADA COMPLIANCE	(21,854)	-										
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">2013-14 Program Budget</td> <td style="width: 20%; text-align: right;">814,681</td> <td style="width: 20%; text-align: center;">6</td> </tr> <tr> <td style="padding-left: 20px;">Changes in Salaries, Expense, Equipment and Special</td> <td style="text-align: right;">(21,854)</td> <td style="text-align: center;">-</td> </tr> <tr> <td>2014-15 PROGRAM BUDGET</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">792,827</td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;">6</td> </tr> </table>				2013-14 Program Budget	814,681	6	Changes in Salaries, Expense, Equipment and Special	(21,854)	-	2014-15 PROGRAM BUDGET	792,827	6
2013-14 Program Budget	814,681	6										
Changes in Salaries, Expense, Equipment and Special	(21,854)	-										
2014-15 PROGRAM BUDGET	792,827	6										

Computerized Information Center for Disabled

Priority Outcome: Restore the City services that make our neighborhoods livable and attractive
 This program strives to ensure equal access and to bridge the information gap for persons with disabilities to resources and services provided by community based organizations, City departments, and other government agencies.



Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
10 . Apportionment of Changes Applicable to Various Programs	(143,045)	-	(183,183)
Related costs consist of employee benefits			
Related Costs: \$(40,138)			

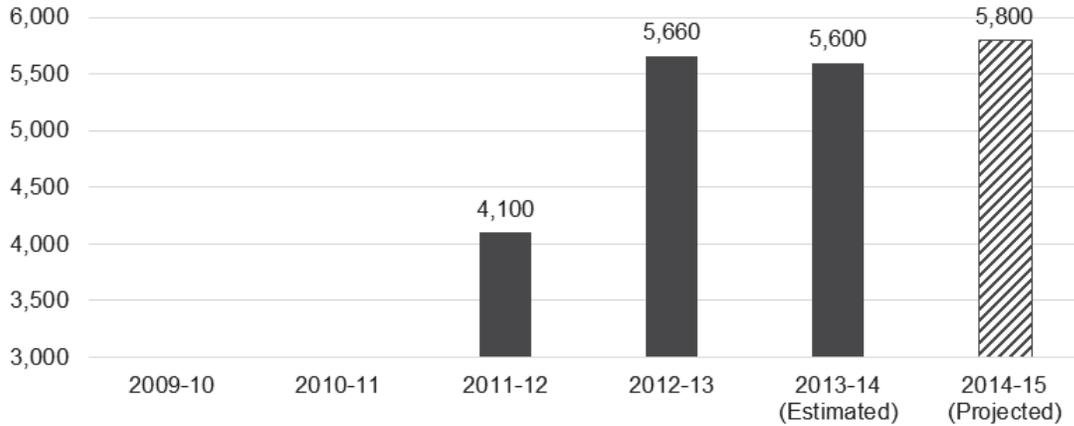
Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
Continuation of Services			
11 . Computerized Information Center for the Disabled	135,893	-	198,449
Continue funding and resolution authority for one Management Analyst I and one Management Analyst II to support the Computerized Information Center for the Disabled Program. This program provides quality-of-life referrals for individuals with disabilities. Program users receive information on housing, emergency shelter services, accessible transportation, employment and recreational activities. Funding is provided by the Community Development Trust Fund. A slight cost difference exists between the amount of funding provided and the cost of the positions, which the Department will absorb. Related costs consist of employee benefits. SG \$135,893 Related Costs: \$62,556			
TOTAL COMPUTERIZED INFORMATION CENTER FOR DISABLED	(7,152)	-	
2013-14 Program Budget	143,045	-	
Changes in Salaries, Expense, Equipment and Special	(7,152)	-	
2014-15 PROGRAM BUDGET	135,893	-	

Community Affairs Activities

Priority Outcome: Provide outstanding customer service to our residents and businesses

This program conducts the Department's community outreach and education functions, coordinates the City's disability-centered events, and oversees the Public Information Officer's emergency preparedness communications.

Number of participants at DEAFestival and Disability Mentoring Day



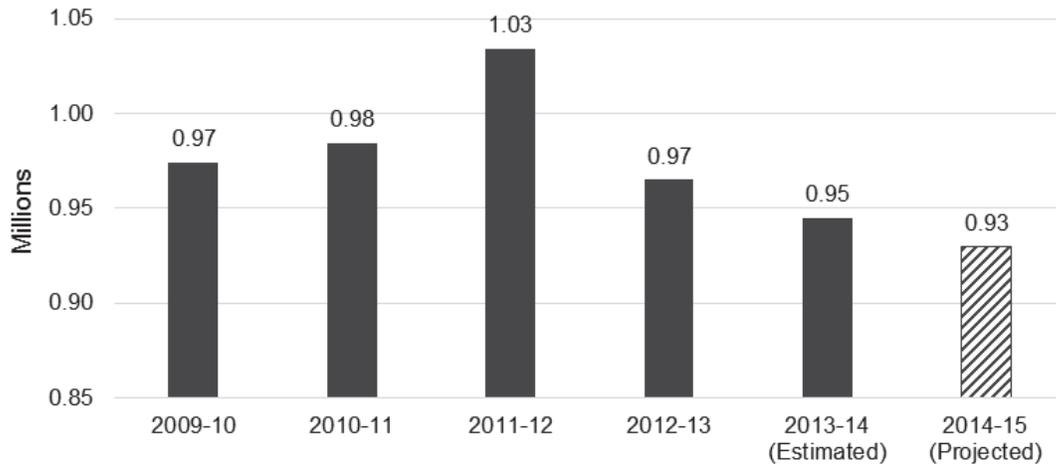
Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
12 . Apportionment of Changes Applicable to Various Programs	96,647	1	112,417
Related costs consist of employee benefits			
Related Costs: \$15,770			
TOTAL COMMUNITY AFFAIRS ACTIVITIES	96,647	1	
2013-14 Program Budget	87,209	1	
Changes in Salaries, Expense, Equipment and Special	96,647	1	
2014-15 PROGRAM BUDGET	183,856	2	

AIDS Coordinator's Office

Priority Outcome: Provide outstanding customer service to our residents and businesses

This program is committed to developing and supporting programs and policies that prevent the transmission and acquisition of HIV and improving the quality of life for people living with HIV/AIDS in the City of Los Angeles.

Number of syringes removed



Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
13 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$(96,682)	(385,846)	-	(482,528)
Continuation of Services			
14 . AIDS Coordination and Support Continue funding and resolution authority for one Management Analyst I, one Management Analyst II, and one Clerk Typist. One vacant Management Analyst I is not continued. Funding is provided by the Community Development Trust Fund. In addition, realign funding from the General Fund to the Community Development Trust Fund to fund the salary of one Senior Project Coordinator. These positions administer the City's AIDS Prevention Program, Women and AIDS Prevention and Treatment Program, and media outreach efforts. Related costs consist of employee benefits. SG \$297,387; SP \$153,863 Related Costs: \$132,300	451,250	-	583,550
TOTAL AIDS COORDINATOR'S OFFICE	65,404	-	
2013-14 Program Budget	475,000	1	
Changes in Salaries, Expense, Equipment and Special	65,404	-	
2014-15 PROGRAM BUDGET	540,404	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.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
15 . Apportionment of Changes Applicable to Various Programs	(69,074)	(2)	(100,185)
Related costs consist of employee benefits			
Related Costs: \$(31,111)			
TOTAL GENERAL ADMINISTRATION AND SUPPORT	<u>(69,074)</u>	<u>(2)</u>	
2013-14 Program Budget	377,727	4	
Changes in Salaries, Expense, Equipment and Special	<u>(69,074)</u>	<u>(2)</u>	
2014-15 PROGRAM BUDGET	<u>308,653</u>	<u>2</u>	

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

2013-14 Contract Amount	Program/Code/Description	2014-15 Contract Amount
ADA Compliance - EG6501		
\$ 227,506	1. Disabled Employee Assistance.....	\$ 227,506
-	2. Online Accessibility Training.....	29,400
<u>\$ 227,506</u>	ADA Compliance Total	<u>\$ 256,906</u>
General Administration and Support - EG6550		
\$ 2,400	3. Contract for heavy-duty copier.....	\$ 2,400
<u>\$ 2,400</u>	General Administration and Support Total	<u>\$ 2,400</u>
<u>\$ 229,906</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 259,306</u>

DEPARTMENT ON DISABILITY

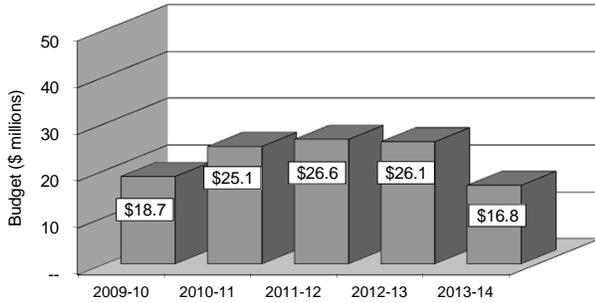
Position Counts					2014-15 Salary Range and Annual Salary	
2013-14	Change	2014-15	Code	Title		
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	-	1	1223-1	Accounting Clerk I	2299	(48,003- 59,633)*
4	-	4	1537	Project Coordinator	3144	(65,646- 81,536)*
3	-	3	1538	Senior Project Coordinator	3736	(78,007- 96,904)*
1	-	1	9171-2	Senior Management Analyst II	4915	(102,625-127,472)*
1	(1)	-	9184-1	Management Analyst I	2846	(59,424- 73,852)*
1	-	1	9184-2	Management Analyst II	3359	(70,135- 87,132)*
1	-	1	9720	Executive Director Department on Disability		(176,916)*
<u>12</u>	<u>(1)</u>	<u>11</u>				
<u>Commissioner Positions</u>						
9	-	9	0101-2	Commissioner		\$50.00/mtg*
<u>9</u>	<u>-</u>	<u>9</u>				
		Regular Positions		Commissioner Positions		
Total		<u>11</u>			<u>9</u>	

ECONOMIC AND WORKFORCE DEVELOPMENT

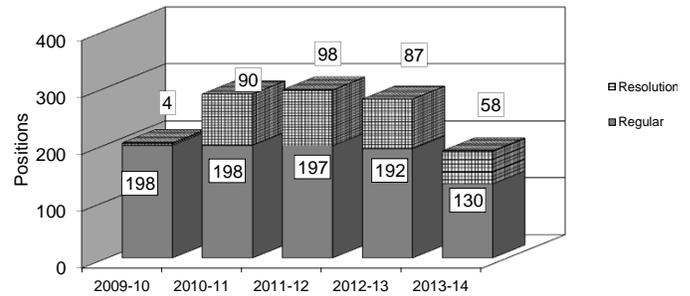
2014-15 Proposed Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES*

FIVE YEAR BUDGET HISTORY



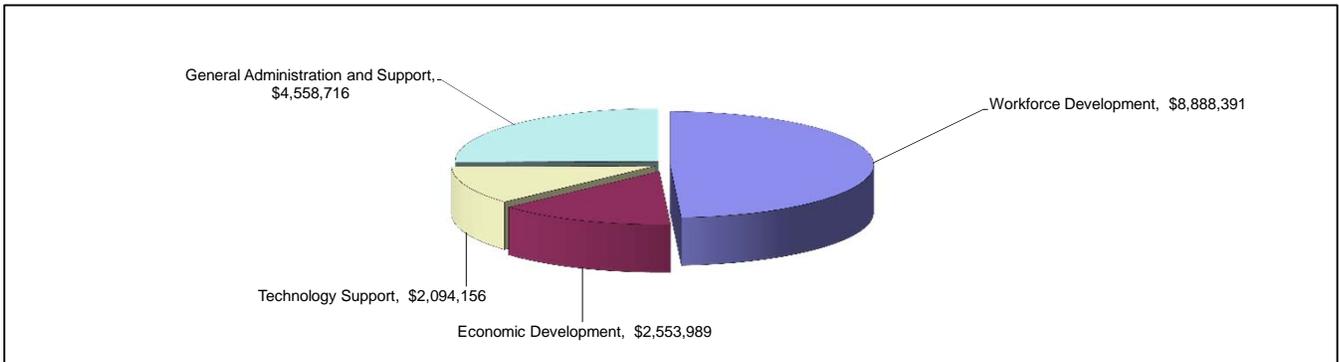
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2014-15 PROPOSED BUDGET CHANGES*

	Total Budget			General Fund			Special Fund				
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2013-14 Adopted	\$ 16,764,287	130	58	\$ 401,852	2%	11	5	\$ 16,362,435	98%	119	53
2014-15 Proposed	\$ 18,095,252	120	56	\$ 438,203	2%	1	2	\$ 17,657,049	98%	119	54
Change from Prior Year	\$ 1,330,965	(10)	(2)	\$ 36,351		(10)	(3)	\$ 1,294,614		0	1

2014-15 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
◆ Workforce Development	\$ 3,864,803	-
◆ Business Improvement District Support	\$ (902,649)	(11)
◆ Financial Management Support	\$ 68,361	1
◆ Economic Development Strategy	\$ 206,448	-

* All budget amounts and position counts prior to Fiscal Year 2013-14 represent the former Community Development Department (CDD). Funding and positions for 2013-14 and 2014-15 represent the Economic and Workforce Development Department (EWDD), which includes the continuation of previous CDD funding for economic development activities and additional resources added and transferred from other City departments as a result of the consolidation of Citywide economic development activities in EWDD. Additional functions previously performed by the CDD were transferred to the Housing and Community Investment Department in 2013-14.

Recapitulation of Changes

	Adopted Budget 2013-14	Total Budget Changes	Budget Appropriation 2014-15
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	14,740,147	1,298,075	16,038,222
Salaries As-Needed	584,459	38,816	623,275
Overtime General	34,351	-	34,351
Total Salaries	15,358,957	1,336,891	16,695,848
Expense			
Printing and Binding	75,384	-	75,384
Travel	2,924	-	2,924
Contractual Services	818,803	-	818,803
Transportation	79,370	-	79,370
Office and Administrative	422,193	(5,926)	416,267
Operating Supplies	6,656	-	6,656
Total Expense	1,405,330	(5,926)	1,399,404
Total Economic and Workforce Development	16,764,287	1,330,965	18,095,252

SOURCES OF FUNDS

General Fund	401,852	36,351	438,203
Community Development Trust Fund (Sch. 8)	2,897,680	215,182	3,112,862
Community Services Admin. Grant (Sch. 13)	-	-	-
Neighborhood Empowerment Fund (Sch. 18)	-	-	-
Workforce Investment Act Fund (Sch. 22)	11,421,400	(87,038)	11,334,362
Audit Repayment Fund (Sch. 29)	623,860	673,611	1,297,471
Workforce Innovation Fund (Sch. 29)	183,912	510,316	694,228
BID Trust Fund - Admin (Sch. 29)	270,237	(270,237)	-
Enterprise Zone Tax Credit Vou. (Sch. 29)	694,191	290,917	985,108
Industrial Development Authority (Sch. 29)	25,928	(1,080)	24,848
Section 108 Loan Guarantee Fund (Sch. 29)	245,227	(37,057)	208,170
Total Funds	16,764,287	1,330,965	18,095,252
Percentage Change			7.94%
Positions	130	(10)	120

Changes Applicable to Various Programs

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

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
Obligatory Changes			
1 . 2013-14 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG \$102,880</i> Related Costs: \$28,869	102,880	-	131,749
2 . 2014-15 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG \$427,119</i> Related Costs: \$119,850	427,119	-	546,969
3 . Salary Step Plan and Turnover Effect Related costs consist of employee benefits. <i>SG \$927,450</i> Related Costs: \$260,243	927,450	-	1,187,693
4 . Full Funding for Partially Financed Positions This includes the restoration of negotiated unpaid holidays adopted as part of the Fiscal Year 2012-13 Budget. <i>SG \$425,232</i> Related Costs: \$119,320	425,232	-	544,552
Deletion of One-Time Services			
5 . Deletion of Funding for Resolution Authorities Delete funding for 58 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. 56 positions are continued: Workforce Development (46 positions) Workforce Investment Board Support (One position) Workforce Innovation Fund Grant Implementation (Two positions) Economic Development (Two positions) Economic Development Strategy (Two positions) Client Services Technology Support (Three positions) Two positions are not continued: Workforce Development Administrative Intern I (One position) Economic Development Strategy (One position) <i>SG \$(4,624,578)</i> Related Costs: \$(1,941,098)	(4,624,578)	-	(6,565,676)
6 . Deletion of One-Time Expense Funding Delete one-time funding for Fiscal Year 2013-14 expense items. <i>EX \$(6,000)</i>	(6,000)	-	(6,000)

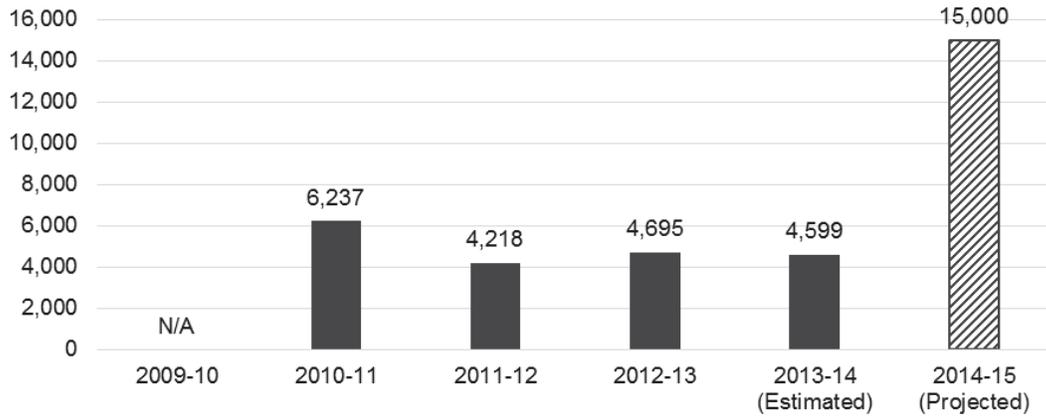
Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
Other Changes or Adjustments			
7 . Program Realignment	-	-	-
Transfer positions and funding between budgetary programs to reflect the Department's current organizational structure. There will be no change to the level of services provided nor to the overall funding provided to the Department.			
 TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	<u>(2,747,897)</u>	<u>-</u>	

Workforce Development

Priority Outcome: Promote good jobs for Angelenos all across Los Angeles

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

Number of job training enrollments for adults/dislocated workers



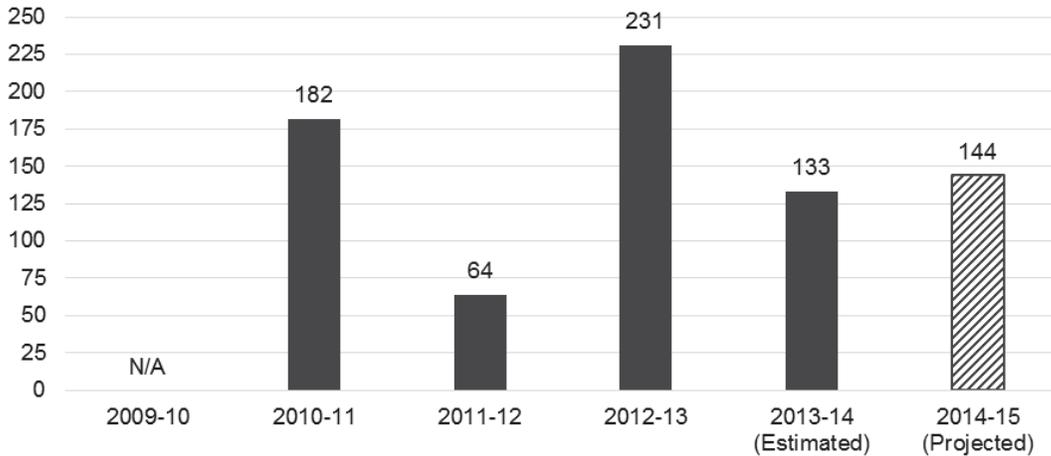
Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment and Special				
8 .	Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$(1,562,024)	(4,205,078)	(9)	(5,767,102)
Continuation of Services				
9 .	Workforce Development Continue funding and resolution authority for 46 positions and Salaries As-Needed Account funding to implement the 2014-15 Workforce Investment Board Annual Plan and other Workforce Development grants. These positions include one Assistant General Manager Economic Development, one Assistant Chief Grants Administrator, one Community Program Assistant I, one Community Program Assistant III, two Community Program Directors, one Principal Accountant I, one Program Aide, two Project Assistants, four Project Coordinators, one Senior Management Analyst II, 19 Senior Project Assistants, and 12 Senior Project Coordinators. Funding is provided by the Workforce Investment Act Fund. Related costs consist of employee benefits. SG \$3,825,987; SAN \$38,816 Related Costs: \$1,635,888	3,864,803	-	5,500,691

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
Continuation of Services			
10 . Workforce Investment Board Support Continue funding and resolution authority for one Project Assistant to support the Workforce Investment Board. Funding is provided by the Workforce Investment Act Fund. Related costs consist of employee benefits. SG \$61,930 Related Costs: \$29,592	61,930	-	91,522
11 . Workforce Innovation Fund Grant Implementation Continue funding and resolution authority for one Management Analyst II and one Senior Project Coordinator to implement the Workforce Innovation Grant. Funding is provided by the Workforce Innovation Fund. Related costs consist of employee benefits. SG \$182,823 Related Costs: \$75,732	182,823	-	258,555
Other Changes or Adjustments			
12 . As-Needed Employment Authority Add the Administrative Intern I classification to the As-Needed section of the Departmental Personnel Ordinance to provide additional staffing flexibility in support of workforce development activities.	-	-	-
TOTAL WORKFORCE DEVELOPMENT	<u>(95,522)</u>	<u>(9)</u>	
2013-14 Program Budget	8,983,913	51	
Changes in Salaries, Expense, Equipment and Special	<u>(95,522)</u>	<u>(9)</u>	
2014-15 PROGRAM BUDGET	<u>8,888,391</u>	<u>42</u>	

Economic Development

Priority Outcome: Promote good jobs for Angelenos all across Los Angeles
 This program offers Citywide economic development activities and technical assistance to promote business growth and job creation.

Number of businesses established by BusinessSource



Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
13 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$(14,869)	148,304	(3)	133,435
Continuation of Services			
14 . Economic Development Continue funding and resolution authority for two Industrial and Commercial Finance Officer Is to implement activities related to the 40th Program Year of the Housing and Community Development Consolidated Plan. Funding is provided by the Community Development Trust Fund and other smaller grants. Related costs consist of employee benefits. SG \$234,566 Related Costs: \$90,264	234,566	-	324,830
15 . Economic Development Strategy Continue funding and resolution authority for one Principal Project Coordinator and one Project Coordinator and Office and Administrative Account funding to support Citywide economic development activities. One vacant Senior Project Coordinator is not continued. Partial funding for the Project Coordinator is provided by the Workforce Investment Act Fund. Related costs consist of employee benefits. SG \$200,448; EX \$6,000 Related Costs: \$80,676	206,448	-	287,124

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
Transfer of Services			
16 . Business Improvement District Support	(902,649)	(11)	(1,037,025)
<p>Delete funding and regular authority for eleven positions. These positions include one Accounting Clerk II, one Field Engineering Aide, two Management Analyst IIs, two Office Engineering Technician IIs, one Principal Clerk, two Senior Clerk Typists, one Senior Management Analyst I, and one Senior Management Analyst II. In the 2013-14 Adopted Budget, the administration of the Business Improvement District (BID) program was transferred to the Economic and Workforce Development Department (EWDD). This function has not been physically transferred to the EWDD, and is now restored in the Office of the City Clerk to avoid additional General Fund costs associated with tenant improvements, relocation costs, and ongoing lease costs. Partial funding is provided from the BID Trust Fund. See related City Clerk item. Related costs consist of employee benefits. <i>SG \$(896,723); EX \$(5,926)</i> Related Costs: \$(134,376)</p>			
TOTAL ECONOMIC DEVELOPMENT	<u>(313,331)</u>	<u>(14)</u>	
2013-14 Program Budget	2,867,320	36	
Changes in Salaries, Expense, Equipment and Special	<u>(313,331)</u>	<u>(14)</u>	
2014-15 PROGRAM BUDGET	<u>2,553,989</u>	<u>22</u>	

Technology Support

This program provides Department-wide systems support and maintains information systems for tracking and reporting program activities.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
17 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$(102,185)	170,670	-	68,485
Continuation of Services			
18 . Client Services Technology Support 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 by the Community Development Trust Fund, the Workforce Investment Act Fund, and other smaller grants. Related costs consist of employee benefits. SG \$362,580 Related Costs: \$90,264	362,580	-	452,844
TOTAL TECHNOLOGY SUPPORT	533,250	-	
2013-14 Program Budget	1,560,906	9	
Changes in Salaries, Expense, Equipment and Special	533,250	-	
2014-15 PROGRAM BUDGET	2,094,156	9	

General Administration and Support

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

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
19 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$266,262	1,138,207	12	1,404,469
Increased Services			
20 . Financial Management Support Add funding and regular authority for one Accountant II to assist in grant compliance and maintenance of financial management standards through fiscal monitoring and technical assistance. Funding is provided by the Workforce Investment Act Fund, Community Development Trust Fund, Industrial Development Authority Fund, Enterprise Zone Tax Credit Fund, and Audit Repayment Fund. Related costs consist of employee benefits. SG \$68,361 Related Costs: \$31,404	68,361	1	99,765
TOTAL GENERAL ADMINISTRATION AND SUPPORT	<u>1,206,568</u>	<u>13</u>	
2013-14 Program Budget	3,352,148	34	
Changes in Salaries, Expense, Equipment and Special	<u>1,206,568</u>	<u>13</u>	
2014-15 PROGRAM BUDGET	<u>4,558,716</u>	<u>47</u>	

ECONOMIC AND WORKFORCE DEVELOPMENT DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2013-14 Contract Amount	Program/Code/Description	2014-15 Contract Amount
Technology Support - EB2249		
\$ 2,501	1. Photocopier rental and maintenance.....	\$ 2,500
-	2. SYBASE software maintenance.....	-
249,288	3. Application/Development Contract (Commercial Programming Systems).....	249,289
-	4. Microsoft Office - Node Maintenance.....	-
88,410	5. ISIS software maintenance.....	88,410
24,161	6. ISIS hardware maintenance.....	24,161
40,290	7. Network support software.....	40,290
26,172	8. Contract monitoring software.....	26,172
12,298	9. Specialized Training.....	12,298
-	10. Oracle program support.....	-
<u>\$ 443,120</u>	Technology Support Total	<u>\$ 443,120</u>
Workforce Development - EB2202		
\$ 51,000	11. Photocopier rental and maintenance.....	\$ 51,000
105,711	12. Security services	105,711
667	13. Outdoor property management.....	667
10,000	14. Waste management.....	10,000
5,479	15. Pest control/Cleaning supplies.....	5,479
10,000	16. Consultant (Capacity Building).....	10,000
100,000	17. Building Maintenance.....	100,000
6,000	18. Utilities.....	6,000
<u>\$ 288,857</u>	Workforce Development Total	<u>\$ 288,857</u>
Economic Development - EA2205		
\$ 11,594	19. Photocopier rental and maintenance.....	\$ 11,594
17,220	20. Specialized training services.....	17,220
<u>\$ 28,814</u>	Economic Development Total	<u>\$ 28,814</u>
General Administration and Support - EB2250		
\$ 23,012	21. Photocopier rental and maintenance.....	\$ 23,012
5,000	22. Specialized training programs.....	5,000
25,000	23. Graphics services.....	25,000
5,000	24. Records retention.....	5,000
<u>\$ 58,012</u>	General Administration and Support Total	<u>\$ 58,012</u>
<u>\$ 818,803</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 818,803</u>

ECONOMIC AND WORKFORCE DEVELOPMENT TRAVEL AUTHORITY

2013-14 Amount	Auth. No.	Trip Category Trip-Location-Date	2014-15 Amount	Auth. No.
A. Conventions				
\$ -	-	1. None	\$ -	-
<u>\$ -</u>	<u>-</u>	TOTAL CONVENTION TRAVEL	<u>\$ -</u>	<u>-</u>
B. Business				
\$ - *	-	2. Access Washington, D.C.	\$ - *	-
-	6	3. Cal Neva Committee Meetings	- *	-
- *	-	4. Community Services Block Grant Meeting/Training	-	-
1,760	1	5. Department of Labor Meeting/Training	1,760 *	-
-	1	6. Department of Housing and Urban Development	- *	-
- *	-	7. Disability Employment Initiative Meeting/Training	- *	-
- *	-	8. Disaster Planning or Preparedness Meeting/Training	- *	-
- *	-	9. Economic Development Meeting/Training	- *	-
- *	-	10. Employment Development Department Meeting/Training	- *	-
- *	-	11. Equal Employment Opportunity/Civil Rights Meeting	- *	-
- *	-	12. Enterprise Zone Meeting/Training	- *	-
- *	-	13. Federal Legislative Policy/Governmental Meetings	- *	-
- *	-	14. Financial Management Meeting/Training	- *	-
- *	1	15. Industrial Development Finance Meeting/Training	- *	-
1,164	1	16. Municipal Finance Officers Association Annual Meeting	1,164 *	-
- *	-	17. National Association of Job Training Meeting/Training	- *	-
-	1	18. National Community Action Meeting/Training	- *	-
- *	-	19. National Community Development Association	- *	-
- *	-	20. National Emergency Grant MS Meeting/Training	- *	-
- *	-	21. Office of Traffic Safety Meeting/Training	-	-

ECONOMIC AND WORKFORCE DEVELOPMENT TRAVEL AUTHORITY

2013-14 Amount	Auth. No.	Trip Category Trip-Location-Date	2014-15 Amount	Auth. No.
B. Business (Continued)				
\$ -	2	22. Technology / Information System Meeting/Training	\$ -	*
- *	-	23. State Legislative Policy Conference/Meeting	- *	-
- *	3	24. U.S. Conference of Mayors	- *	-
- *	-	25. Workforce Innovation Fund Conference	- *	-
- *	4	26. Workforce Investment Act Meeting/Training	- *	-
- *	-	27. Workforce Investment Board Meeting/Training	- *	-
\$ 2,924	20	TOTAL BUSINESS TRAVEL	\$ 2,924	-
\$ 2,924	20	TOTAL TRAVEL EXPENSE ACCOUNT	\$ 2,924	-

* Funding is provided through off-budget allocations.

ECONOMIC AND WORKFORCE DEVELOPMENT

Position Counts			Code	Title	2014-15 Salary Range and Annual Salary	
2013-14	Change	2014-15			2014-15 Salary Range	Annual Salary
<u>GENERAL</u>						
<u>Regular Positions</u>						
2	-	2	1116	Secretary	2499	(52,179- 64,811)*
1	-	1	1117-2	Executive Administrative Assistant II	3007	(62,786- 78,007)*
1	-	1	1117-3	Executive Administrative Assistant III	3223	(67,296- 83,603)*
1	-	1	1141	Clerk	1791	(37,396- 46,437)*
1	-	1	1170-1	Payroll Supervisor I	3044	(63,558- 78,968)*
1	(1)	-	1201	Principal Clerk	2649	(55,311- 68,736)*
1	-	1	1223-1	Accounting Clerk I	2299	(48,003- 59,633)*
5	(1)	4	1223-2	Accounting Clerk II	2428	(50,696- 62,974)*
11	-	11	1358	Clerk Typist	1861	(38,857- 48,295)*
12	(2)	10	1368	Senior Clerk Typist	2299	(48,003- 59,633)*
1	-	1	1508	Management Aide	2387	(49,840- 61,930)*
4	1	5	1513-2	Accountant II	2635	(55,018- 68,361)*
3	-	3	1517-2	Auditor II	3167	(66,126- 82,162)*
2	-	2	1518	Senior Auditor	3561	(74,353- 92,394)*
1	-	1	1523-1	Senior Accountant I	3061	(63,913- 79,406)*
3	-	3	1523-2	Senior Accountant II	3313	(69,175- 85,942)*
1	-	1	1525-2	Principal Accountant II	4018	(83,895-104,253)*
4	-	4	1539	Management Assistant	2387	(49,840- 61,930)*
1	-	1	1555-1	Fiscal Systems Specialist I	4208	(87,863-109,181)*
1	-	1	1555-2	Fiscal Systems Specialist II	4916	(102,646-127,493)*
1	-	1	1577	Assistant Chief Grants Administrator	5075	(105,966-131,648)*
1	-	1	1579	Chief Grants Administrator	6144	(128,286-159,397)*
1	-	1	1593-4	Departmental Chief Accountant IV	6099	(127,347-158,207)*
4	-	4	1596-2	Systems Analyst II	3359	(70,135- 87,132)*
2	-	2	1597-2	Senior Systems Analyst II	4916	(102,646-127,493)*
1	-	1	2501-1	Community Program Assistant I	2387	(49,840- 61,930)*
2	(2)	-	7212-2	Office Engineering Technician II	2427	(50,675- 62,953)*
1	(1)	-	7228	Field Engineering Aide	2985	(62,326- 77,443)*
12	(1)	11	9171-1	Senior Management Analyst I	3967	(82,830-102,917)*
6	(1)	5	9171-2	Senior Management Analyst II	4915	(102,625-127,472)*
2	-	2	9182	Chief Management Analyst	6099	(127,347-158,207)*
5	-	5	9184-1	Management Analyst I	2846	(59,424- 73,852)*
28	(2)	26	9184-2	Management Analyst II	3359	(70,135- 87,132)*
1	-	1	9191-1	Industrial and Commercial Finance Officer I	4521	(94,398-117,282)*
1	-	1	9191-2	Industrial and Commercial Finance Officer II	4852	(101,309- 125,886)*
1	-	1	9375	Director of Systems	6099	(127,347-158,207)*
1	-	1	9734-2	Commission Executive Assistant II	3359	(70,135- 87,132)*
1	-	1	9806	General Manager Economic and Workforce Development		(215,878)*

ECONOMIC AND WORKFORCE DEVELOPMENT

Position Counts			Code	Title	2014-15 Salary Range and Annual Salary	
2013-14	Change	2014-15				
<u>GENERAL</u>						
<u>Regular Positions</u>						
2	-	2	9807	Assistant General Manager Economic and Workforce Development	6986	(145,492-180,758)*
130	(10)	120				

AS NEEDED

To be Employed As Needed in Such Numbers as Required

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	\$13.88/hr.*
1114	Community and Administrative Support Worker III	\$17.28/hr.*
1358	Clerk Typist	1861 (38,857- 48,295)*
1501	Student Worker	\$13.65/hr.*
1502	Student Professional Worker	1346(5) (34,911)*
1535-1	Administrative Intern I	1519(5) (39,400)*
1581-2	Assistant Youth Employment Specialist II	\$7.79/hr.*
1581-3	Assistant Youth Employment Specialist III	\$8.65/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
Total	120

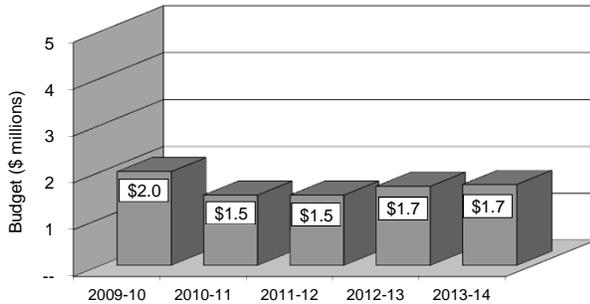
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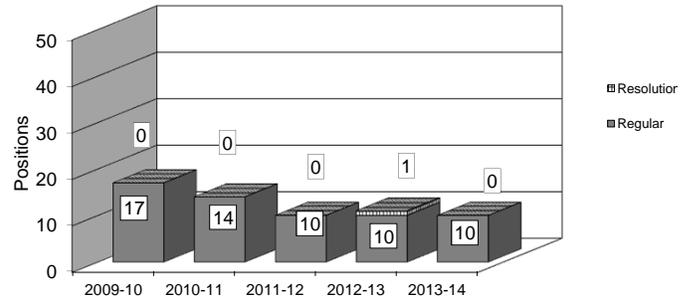
2014-15 Proposed Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



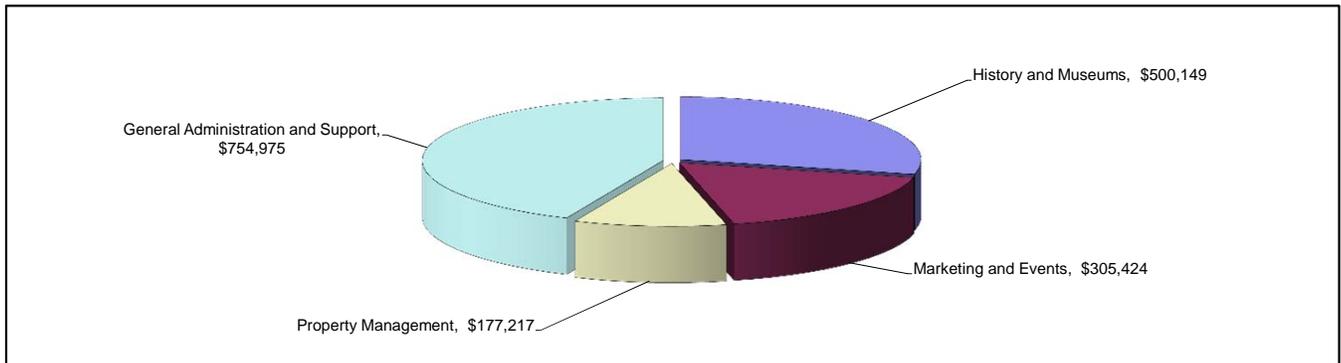
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2014-15 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund		
		Regular	Resolution		Regular	Resolution		Regular	Resolution
2013-14 Adopted	\$ 1,738,370	10	0	\$ - 0%	0	0	\$ 1,738,370 100%	10	0
2014-15 Proposed	\$ 1,737,765	10	0	\$ - 0%	0	0	\$ 1,737,765 100%	10	0
Change from Prior Year	\$ (605)	0	0	\$ -	0	0	\$ (605)	0	0

2014-15 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
◆ Museum Support	\$ 285,000	-
◆ Filming Support	\$ 60,000	-

Recapitulation of Changes

	Adopted Budget 2013-14	Total Budget Changes	Budget Appropriation 2014-15
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	890,159	23,434	913,593
Salaries As-Needed	332,715	60,000	392,715
Overtime General	24,500	-	24,500
Total Salaries	1,247,374	83,434	1,330,808
Expense			
Communications	17,700	-	17,700
Printing and Binding	5,756	-	5,756
Contractual Services	19,781	-	19,781
Transportation	6,000	-	6,000
Water and Electricity	265,000	50,000	315,000
Office and Administrative	16,020	-	16,020
Operating Supplies	1,100	-	1,100
Merchandise for Resale (El Pueblo)	4,600	-	4,600
Special Events (El Pueblo)	71,000	(50,000)	21,000
Total Expense	406,957	-	406,957
Equipment			
Other Operating Equipment	84,039	(84,039)	-
Total Equipment	84,039	(84,039)	-
Total El Pueblo de Los Angeles	1,738,370	(605)	1,737,765

SOURCES OF FUNDS

Arts & Cult. Fac. & Services Fund (Sch. 24)	250,000	35,000	285,000
El Pueblo de LA Hist. Mon. Rev. Fund (Sch. 43)	1,488,370	(35,605)	1,452,765
Total Funds	1,738,370	(605)	1,737,765
Percentage Change			- .03%
Positions	10	-	10

Changes Applicable to Various Programs

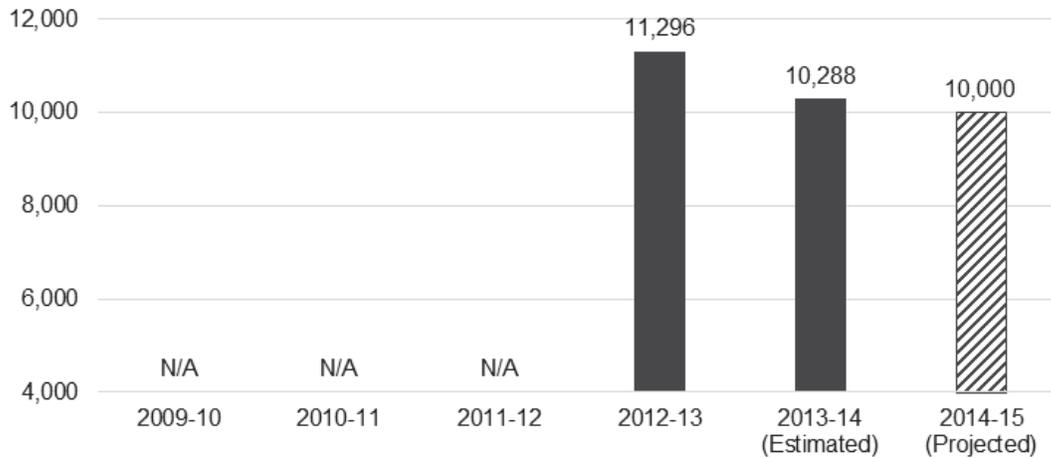
The following changes involve two or more budgetary programs. These changes are explained below and apportioned as single entries in the affected programs. Single-program changes are shown only in the programs involved.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
Obligatory Changes			
1 . 2013-14 Employee Compensation Adjustment Related costs consist of employee benefits. SG \$7,668 Related Costs: \$2,152	7,668	-	9,820
2 . 2014-15 Employee Compensation Adjustment Related costs consist of employee benefits. SG \$19,300 Related Costs: \$5,416	19,300	-	24,716
3 . Salary Step Plan and Turnover Effect Related costs consist of employee benefits. SG \$(3,534) Related Costs: \$(992)	(3,534)	-	(4,526)
Deletion of One-Time Services			
4 . Deletion of One-Time Expense Funding Delete one-time Fiscal Year 2013-14 Salaries As-Needed funding. SAN \$(285,000)	(285,000)	-	(285,000)
5 . Deletion of 2013-14 Equipment Delete one-time funding for Fiscal Year 2013-14 equipment purchases. EQ \$(84,039)	(84,039)	-	(84,039)
Other Changes or Adjustments			
6 . Program Realignment Transfer positions and funding between budgetary programs to reflect the Department's current organizational structure. There will be no change to the level of services provided nor to the overall funding provided to the Department.	-	-	-
7 . Adjustment to Expense Accounts Transfer funding totaling \$50,000 from the Special Events Account to the Water and Electricity Account to reflect anticipated expenditures. There is no net change to the overall funding provided to the Department.	-	-	-
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	(345,605)	-	

History and Museums

Priority Outcome: Restore the City services that make our neighborhoods livable and attractive
 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.

Number of tours at the El Pueblo Monument

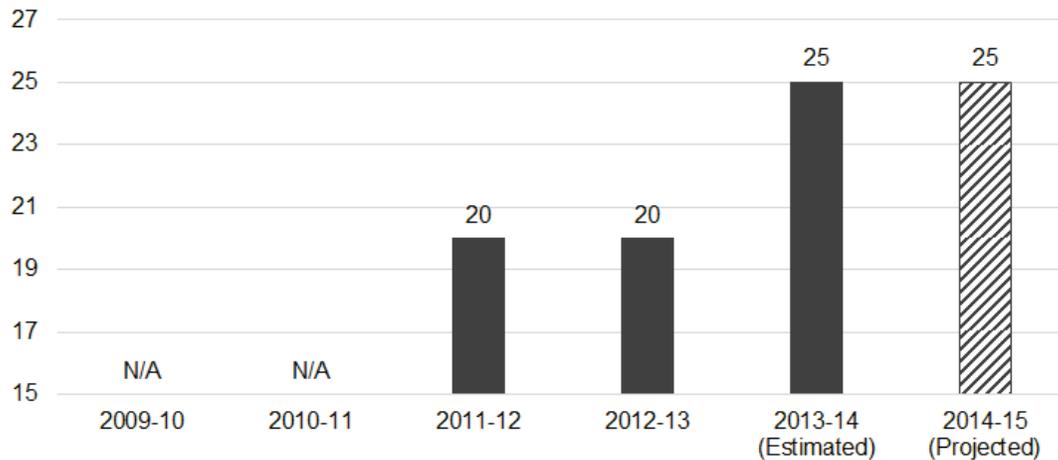


Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
8 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$600	(218,330)	-	(217,730)
Continuation of Services			
9 . Museum Support Continue funding in the Salaries As-Needed Account to support the cost of museum guides at the El Pueblo Monument. Funding is provided by the Arts and Cultural Facilities and Services Trust Fund. <i>SAN \$285,000</i>	285,000	-	285,000
TOTAL HISTORY AND MUSEUMS	66,670	-	
2013-14 Program Budget	433,479	1	
Changes in Salaries, Expense, Equipment and Special	66,670	-	
2014-15 PROGRAM BUDGET	500,149	1	

Marketing and Events

Priority Outcome: Restore the City services that make our neighborhoods livable and attractive
 This program promotes El Pueblo as a universal destination to experience Los Angeles' multi-cultural past, present, and future, as well as coordinates special events, filming, and commercial use of the historic monument, all of which generate parking revenue and rental income for the Department to support the ongoing objective of cost-effective operations.

Number of cultural and traditional events



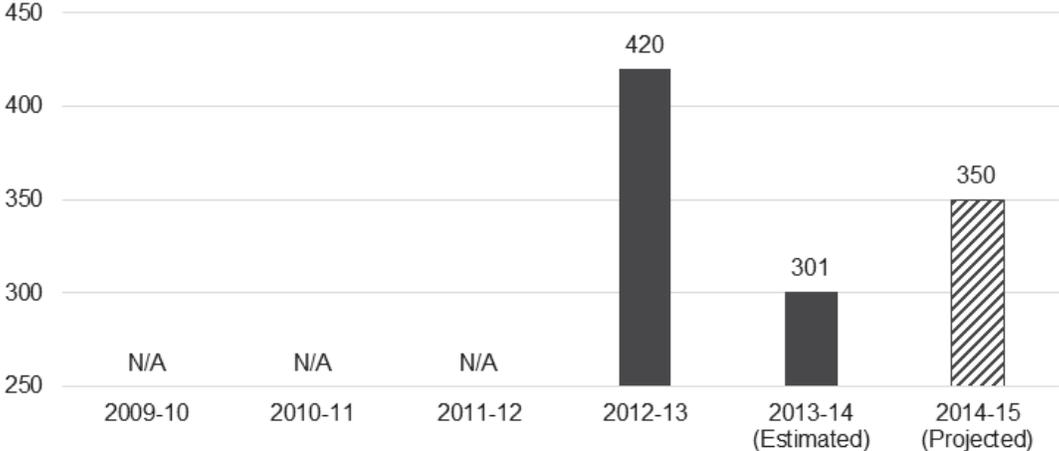
Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
10 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$628	(45,917)	-	(45,289)
Increased Services			
11 . Filming Support Add funding in the Salaries As-Needed Account to facilitate the booking and supervision of additional filming activities. Staff coordinates with the Police and Fire Departments, obtains insurance, processes payment, administers contracts, and supervises filming activities to ensure compliance with applications. Recognize increased receipts in the El Pueblo Historical Monument Trust Fund of \$60,000 generated by filming and special events at the El Pueblo Monument. SAN \$60,000	60,000	-	60,000
TOTAL MARKETING AND EVENTS	14,083	-	

2013-14 Program Budget	291,341	1
Changes in Salaries, Expense, Equipment and Special	14,083	-
2014-15 PROGRAM BUDGET	305,424	1

Property Management

Priority Outcome: Restore the City services that make our neighborhoods livable and attractive
 This program manages tenant relationships, buildings, infrastructure, and real property and ensures that El Pueblo is a safe destination for visitors.

Number of work orders completed annually



Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
12 . Apportionment of Changes Applicable to Various Programs	(103,395)	-	(102,407)
Related costs consist of employee benefits			
Related Costs: \$988			
TOTAL PROPERTY MANAGEMENT	<u>(103,395)</u>	<u>-</u>	
2013-14 Program Budget	280,612	2	
Changes in Salaries, Expense, Equipment and Special	(103,395)	-	
2014-15 PROGRAM BUDGET	<u>177,217</u>	<u>2</u>	

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.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
13 . Apportionment of Changes Applicable to Various Programs	22,037	-	26,397
Related costs consist of employee benefits			
Related Costs: \$4,360			
TOTAL GENERAL ADMINISTRATION AND SUPPORT	22,037	-	
2013-14 Program Budget	732,938	6	
Changes in Salaries, Expense, Equipment and Special	22,037	-	
2014-15 PROGRAM BUDGET	754,975	6	

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

2013-14 Contract Amount	Program/Code/Description	2014-15 Contract Amount
History and Museums - DA3301		
\$ 400	1. Artifacts concecration services.....	\$ 400
400	2. Archeological monitoring Services.....	400
<u>\$ 800</u>	History and Museums Total	<u>\$ 800</u>
Marketing and Events - DA3302		
\$ 4,000	3. Event security.....	\$ 4,000
<u>\$ 4,000</u>	Marketing and Events Total	<u>\$ 4,000</u>
Property Management - DA3348		
\$ 2,081	4. Custodial Services for off site facility.....	\$ 2,081
<u>\$ 2,081</u>	Property Management Total	<u>\$ 2,081</u>
General Administration and Support - DA3350		
\$ 2,400	5. Alarm monitoring services.....	\$ 2,400
9,000	6. Lease and maintenance of copier machine.....	9,000
1,400	7. Software licenses.....	1,400
100	8. Safe maintenance.....	100
<u>\$ 12,900</u>	General Administration and Support Total	<u>\$ 12,900</u>
<u>\$ 19,781</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 19,781</u>

EL PUEBLO DE LOS ANGELES

Position Counts			Code	Title	2014-15 Salary Range and Annual Salary	
2013-14	Change	2014-15				
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	-	1	1358	Clerk Typist	1861	(38,857- 48,295)*
1	-	1	1513-2	Accountant II	2635	(55,018- 68,361)*
1	-	1	1523-2	Senior Accountant II	3313	(69,175- 85,942)*
1	-	1	1539	Management Assistant	2387	(49,840- 61,930)*
1	-	1	1786	Principal Public Relations Representative	3259	(68,047- 84,564)*
1	-	1	1941-1	Real Estate Associate I	2427	(50,675- 62,953)*
1	-	1	2392-2	El Pueblo Curator II	3252	(67,901- 84,334)*
1	-	1	9171-1	Senior Management Analyst I	3967	(82,830-102,917)*
1	-	1	9700	General Manager El Pueblo Historic Monument		(157,330)*
1	-	1	9701	Assistant General Manager El Pueblo Historic Monument	5326	(111,206-138,162)*
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	\$13.88/hr.*
1114	Community and Administrative Support Worker III	\$17.28/hr.*
1502	Student Professional Worker	1346(5) (34,911)*
1542	Project Assistant	2387 (49,840- 61,930)*
2401	Museum Guide	\$14.58/hr.*
2415	Special Program Assistant II	\$13.88/hr.*
2416	Special Program Assistant III	\$17.28/hr.*

	Regular Positions	Commissioner Positions
Total	10	9

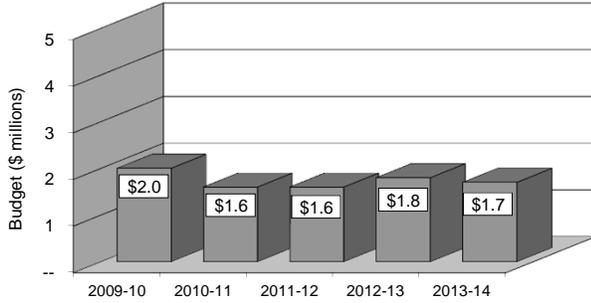
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EMERGENCY MANAGEMENT

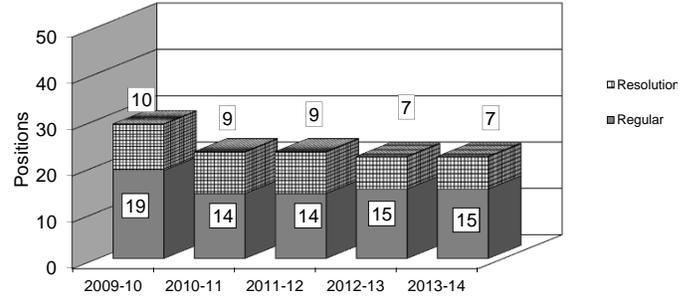
2014-15 Proposed Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



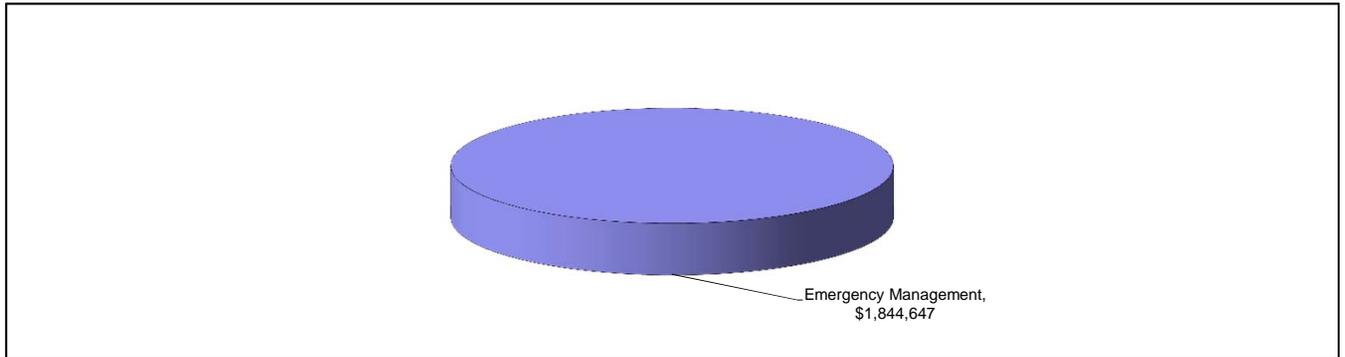
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2014-15 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund				
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2013-14 Adopted	\$ 1,736,310	15	7	\$ 1,636,438	94%	14	7	\$ 99,872	6%	1	0
2014-15 Proposed	\$ 1,844,647	15	7	\$ 1,740,765	94%	14	7	\$ 103,882	6%	1	0
Change from Prior Year	\$ 108,337	0	0	\$ 104,327		0	0	\$ 4,010		0	0

2014-15 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
◆ Homeland Security and Community Emergency Mgmt	\$ -	-
◆ Overtime Funding Adjustment	\$ 10,000	-

Recapitulation of Changes

	Adopted Budget 2013-14	Total Budget Changes	Budget Appropriation 2014-15
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	1,647,274	98,337	1,745,611
Overtime General	18,000	10,000	28,000
Total Salaries	1,665,274	108,337	1,773,611
Expense			
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
Total Expense	71,036	-	71,036
Total Emergency Management	1,736,310	108,337	1,844,647

SOURCES OF FUNDS

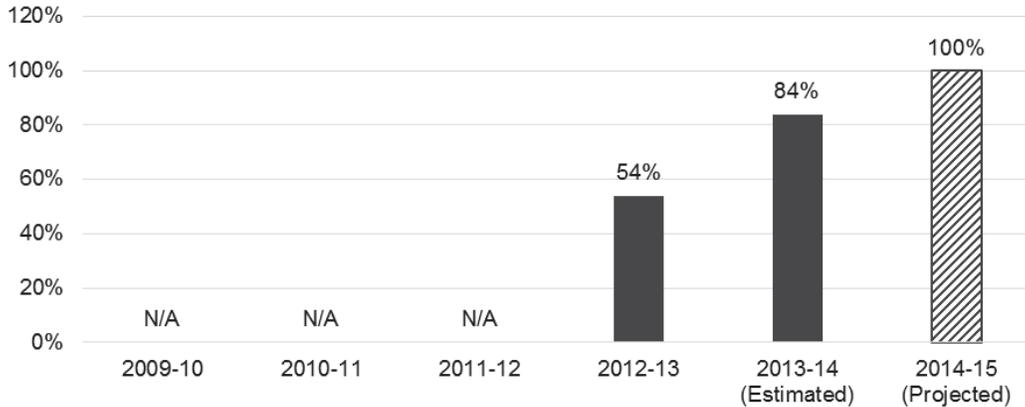
General Fund	1,636,438	104,327	1,740,765
Solid Waste Resources Revenue Fund (Sch. 2)	41,364	1,228	42,592
Stormwater Pollution Abatement Fund (Sch. 7)	2,034	44	2,078
Sewer Operation & Maintenance (Sch. 14)	56,474	2,738	59,212
Disaster Assistance Trust Fund (Sch 37)	-	-	-
Total Funds	1,736,310	108,337	1,844,647
Percentage Change			6.24%
Positions	15	-	15

Emergency Management

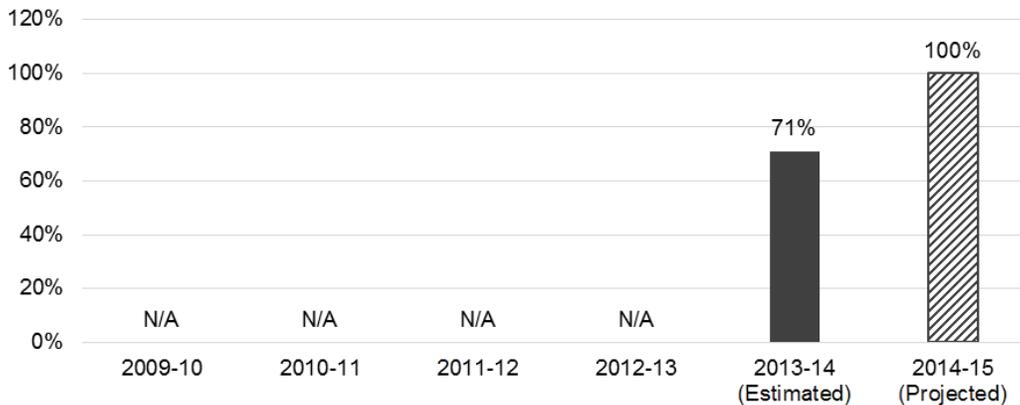
Priority Outcome: Make our communities the safest in the nation

This program provides for preparation for and recovery from citywide emergencies by developing a citywide emergency plan, reviewing and testing departmental emergency plans, coordinating citywide emergency management training programs, providing community preparedness and emergency preparedness training for City employees, disseminating information and promoting emergency preparedness, and ensuring the readiness of the City's Emergency Operations Center.

Percent of department emergency plans in compliance with state standards



Percent of City employees who have completed disaster service training



Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
Obligatory Changes			
1 . 2013-14 Employee Compensation Adjustment	8,194	-	10,493
Related costs consist of employee benefits.			
SG \$8,194			
Related Costs: \$2,299			

		Emergency Management		
Program Changes		Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special				
Obligatory Changes				
2 .	2014-15 Employee Compensation Adjustment Related costs consist of employee benefits. SG \$80,731 Related Costs: \$22,653	80,731	-	103,384
3 .	Salary Step Plan and Turnover Effect Related costs consist of employee benefits. SG \$9,412 Related Costs: \$2,641	9,412	-	12,053
Deletion of One-Time Services				
4 .	Deletion of Funding for Resolution Authorities Delete seven unfunded resolution authority positions. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. No funding was provided for these positions in the Fiscal Year 2013-14 Adopted Budget, as the positions were supported with interim salary appropriations from various Homeland Security Grants. Related costs consist of employee benefits. Seven positions are continued: Homeland Security and Community Emergency Management Staffing (Seven positions) Related Costs: \$(185,528)	-	-	(185,528)
Continuation of Services				
5 .	Homeland Security and Community Emergency Mgmt Continue resolution authority for seven Emergency Management Coordinator Is in support of Homeland Security Grant funded projects and community emergency management planning. Direct salary costs will be funded by interim appropriations from the Regional Catastrophic Preparedness Grant and the Urban Areas Security Initiative Grant. Related costs consist of employee benefits. Related Costs: \$280,147	-	-	280,147

		Emergency Management	
Program Changes		Direct Cost	Posi- tions
Changes in Salaries, Expense, Equipment and Special			Total Cost
Increased Services			
6 .	Overtime Funding Adjustment	10,000	-
	Increase funding in the Overtime General Account to reflect anticipated expenditures. Emergency Management Department staff work overtime to support activations of the Emergency Operations Center in response to natural disasters, emergencies, and special events. <i>SOT \$10,000</i>		10,000
TOTAL EMERGENCY MANAGEMENT		<u>108,337</u>	<u>-</u>
2013-14 Program Budget		1,736,310	15
Changes in Salaries, Expense, Equipment and Special		<u>108,337</u>	<u>-</u>
2014-15 PROGRAM BUDGET		<u>1,844,647</u>	<u>15</u>

**EMERGENCY MANAGEMENT
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2013-14 Contract Amount	Program/Code/Description	2014-15 Contract Amount
	Emergency Management - AL3501	
\$ 4,990	1. Lease and maintenance of photocopiers.....	\$ 4,990
<u>\$ 4,990</u>	Emergency Management Total	<u>\$ 4,990</u>
<u>\$ 4,990</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 4,990</u>

EMERGENCY MANAGEMENT

Position Counts			Code	Title	2014-15 Salary Range and Annual Salary	
2013-14	Change	2014-15				
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	-	1	1117-3	Executive Administrative Assistant III	3223	(67,296- 83,603)*
1	-	1	1223-2	Accounting Clerk II	2428	(50,696- 62,974)*
4	-	4	1702-1	Emergency Management Coordinator I	3964	(82,768-102,813)*
4	-	4	1702-2	Emergency Management Coordinator II	4908	(102,479-127,326)*
1	-	1	9171-1	Senior Management Analyst I	3967	(82,830-102,917)*
2	-	2	9184-2	Management Analyst II	3359	(70,135- 87,132)*
1	-	1	9272	General Manager Emergency Management Department		(188,859)*
1	-	1	9273	Assistant General Manager Emergency Management Department	5650	(117,972-146,577)*
15	-	15				

AS NEEDED

To be Employed As Needed in Such Numbers as Required

1535-1	Administrative Intern I	1519(5)	(39,400)*
1535-2	Administrative Intern II	1653(5)	(42,866)*

Total	Regular Positions
	15

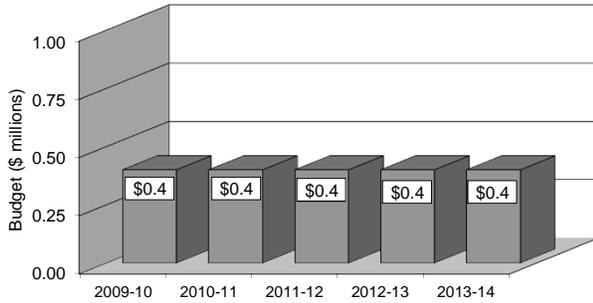
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EMPLOYEE RELATIONS BOARD

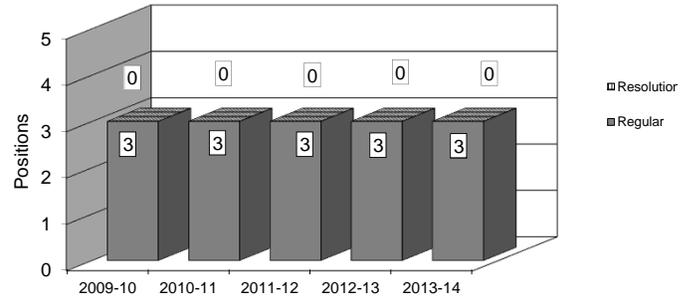
2014-15 Proposed Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



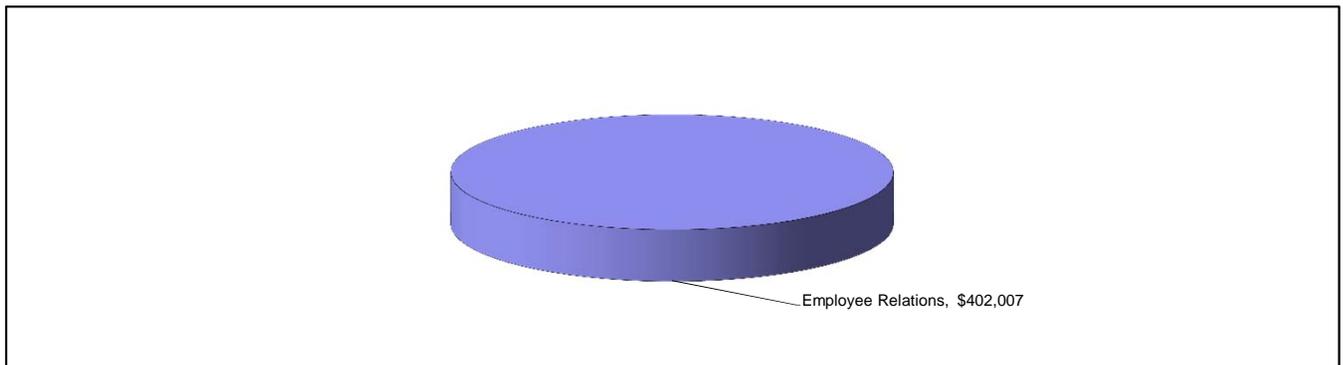
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2014-15 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund		
		Regular	Resolution		Regular	Resolution		Regular	Resolution
2013-14 Adopted	\$ 411,943	3	0	\$ 411,943 100%	3	0	\$ - 0%	0	0
2014-15 Proposed	\$ 402,007	3	0	\$ 402,007 100%	3	0	\$ - 0%	0	0
Change from Prior Year	\$ (9,936)	0	0	\$ (9,936)	0	0	\$ -	0	0

2014-15 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
◆ Decrease in Expense Funding	\$ (12,308)	-

Recapitulation of Changes

	Adopted Budget 2013-14	Total Budget Changes	Budget Appropriation 2014-15
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	261,315	2,372	263,687
Salaries As-Needed	60,000	-	60,000
Total Salaries	321,315	2,372	323,687
Expense			
Printing and Binding	1,200	-	1,200
Contractual Services	75,000	(12,308)	62,692
Office and Administrative	12,428	-	12,428
Operating Supplies	2,000	-	2,000
Total Expense	90,628	(12,308)	78,320
Total Employee Relations Board	411,943	(9,936)	402,007
SOURCES OF FUNDS			
General Fund	411,943	(9,936)	402,007
Total Funds	411,943	(9,936)	402,007
Percentage Change			-2.41%
Positions	3	-	3

Employee Relations

Priority Outcome: Provide outstanding customer service to our residents and businesses

This program determines representation units for City employees, arranges for elections in such units, determines the validity of charges of unfair practices by management or employee organizations, and maintains lists of impartial third parties for use in the resolution of impasses. The Board is authorized to resolve matters relating to the composition of representation units and unfair employee relations practices.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
Obligatory Changes			
1 . 2013-14 Employee Compensation Adjustment	1,667	-	2,135
Related costs consist of employee benefits.			
SG \$1,667			
Related Costs: \$468			
2 . 2014-15 Employee Compensation Adjustment	2,835	-	3,631
Related costs consist of employee benefits.			
SG \$2,835			
Related Costs: \$796			
3 . Salary Step Plan and Turnover Effect	(2,130)	-	(2,728)
Related costs consist of employee benefits.			
SG \$(2,130)			
Related Costs: \$(598)			
Efficiencies to Services			
4 . Decrease in Expense Funding	(12,308)	-	(12,308)
Reduce funding in the Contractual Services Account to reflect actual expenditures, which includes savings achieved due to Departmental efficiencies and expenditure reductions.			
EX \$(12,308)			
TOTAL EMPLOYEE RELATIONS	(9,936)	-	
2013-14 Program Budget	411,943	3	
Changes in Salaries, Expense, Equipment and Special	(9,936)	-	
2014-15 PROGRAM BUDGET	402,007	3	

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

2013-14 Contract Amount	Program/Code/Description	2014-15 Contract Amount
Employee Relations - FC3601		
\$ 3,000	1. Photocopy machine rental.....	\$ 3,000
51,000	2. Hearing officers.....	42,000
<u>21,000</u>	3. Hearing reporter and transcription services.....	<u>17,692</u>
<u>\$ 75,000</u>	Employee Relations Total	<u>\$ 62,692</u>
<u><u>\$ 75,000</u></u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u><u>\$ 62,692</u></u>

EMPLOYEE RELATIONS BOARD

Position Counts					2014-15 Salary Range and Annual Salary	
2013-14	Change	2014-15	Code	Title		
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	-	1	1368	Senior Clerk Typist	2299	(48,003- 59,633)*
1	-	1	9719	Executive Director Employee Relations Board	4132	(86,276-107,177)*
1	-	1	9734-1	Commission Executive Assistant I	2649	(55,311- 68,736)*
<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>				
		<u>Regular Positions</u>			<u>Commissioner Positions</u>	
Total		<u>3</u>			<u>5</u>	

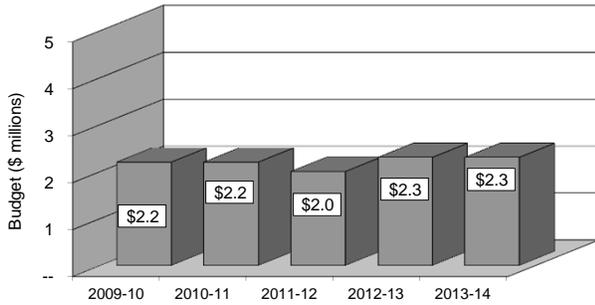
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ETHICS COMMISSION

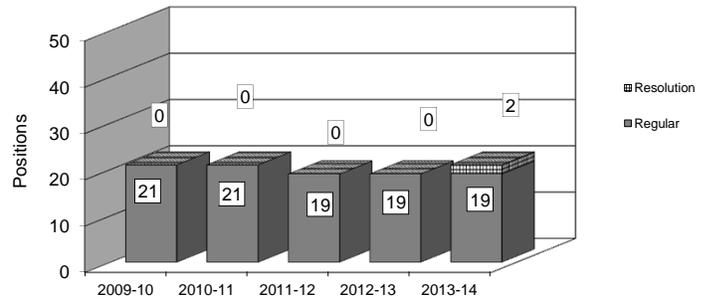
2014-15 Proposed Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



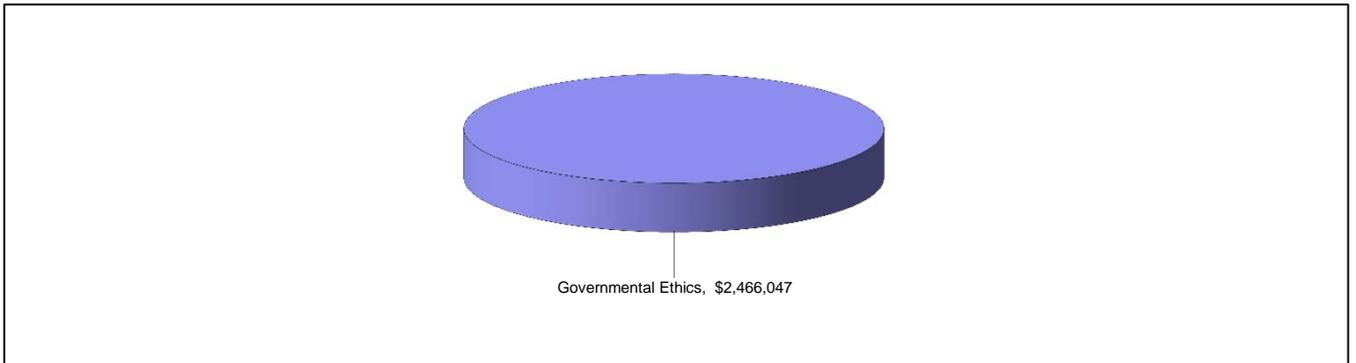
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2014-15 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund		
		Regular	Resolution		Regular	Resolution		Regular	Resolution
2013-14 Adopted	\$ 2,328,732	19	2	\$ - 0%	0	0	\$ 2,328,732 100%	19	2
2014-15 Proposed	\$ 2,466,047	19	2	\$ - 0%	0	0	\$ 2,466,047 100%	19	2
Change from Prior Year	\$ 137,315	0	0	\$ -	0	0	\$ 137,315	0	0

2014-15 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
◆ Audits of General and Special Elections	\$ 124,696	-

Recapitulation of Changes

	Adopted Budget 2013-14	Total Budget Changes	Budget Appropriation 2014-15
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	1,971,686	137,315	2,109,001
Salaries As-Needed	20,000	-	20,000
Total Salaries	1,991,686	137,315	2,129,001
Expense			
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
Total Expense	337,046	-	337,046
Total Ethics Commission	2,328,732	137,315	2,466,047

SOURCES OF FUNDS

City Ethics Commission Fund (Sch. 30)	2,328,732	137,315	2,466,047
Total Funds	2,328,732	137,315	2,466,047
Percentage Change			5.9%
Positions	19	-	19

Governmental Ethics

Priority Outcome: Restore pride and excellence in public service

This program shapes, administers, and enforces laws regarding governmental ethics, conflicts of interests, campaign financing, and lobbying. For each program area, the Ethics Commission is required by law to process public disclosure filings, provide advice and trainings, conduct audits, maintain a whistleblower hotline, investigate and enforce against violations, and analyze and make policy recommendations regarding the laws. The Ethics Commission also administers a matching funds program, which provides limited public financing to qualified candidates for elected office.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
Obligatory Changes			
1 . 2014-15 Employee Compensation Adjustment	44,677	-	57,213
Related costs consist of employee benefits. SG \$44,677 Related Costs: \$12,536			
2 . Salary Step Plan and Turnover Effect	(32,058)	-	(41,053)
Related costs consist of employee benefits. SG \$(32,058) Related Costs: \$(8,995)			
Deletion of One-Time Services			
3 . Deletion of Funding for Resolution Authorities	-	-	-
Delete two unfunded resolution authority positions. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. No funding was provided for these positions in the Fiscal Year 2013-14 Adopted Budget, as the positions were funded by prior-year reappropriations.			
Two positions are continued: Audits of General and Special Elections (Two positions)			
Continuation of Services			
4 . Audits of General and Special Elections	124,696	-	182,567
Continue resolution authority and add funding for two Auditor I positions to perform audits of the 2013 General Municipal and Special Elections. Related costs consist of employee benefits. SG \$124,696 Related Costs: \$57,871			
TOTAL GOVERNMENTAL ETHICS	137,315	-	
2013-14 Program Budget	2,328,732	19	
Changes in Salaries, Expense, Equipment and Special	137,315	-	
2014-15 PROGRAM BUDGET	2,466,047	19	

**ETHICS COMMISSION
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2013-14 Contract Amount	Program/Code/Description	2014-15 Contract Amount
Governmental Ethics - FN1701		
\$ 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>	Governmental Ethics Total	<u>\$ 290,115</u>
<u>\$ 290,115</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 290,115</u>

ETHICS COMMISSION

Position Counts			Code	Title	2014-15 Salary Range and Annual Salary	
2013-14	Change	2014-15				
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	-	1	0013	Executive Officer City Ethics Commission	7038	(146,953-182,553)*
1	-	1	0015	Ethics Officer I	4093	(85,461-106,174)*
3	-	3	0016	Ethics Officer II	5076	(105,986-131,669)*
3	-	3	0017	Ethics Officer III	6144	(128,286-159,397)*
1	-	1	0577	Paralegal II	3291	(68,716- 85,378)*
1	-	1	1517-1	Auditor I	2828	(59,048- 73,372)*
1	-	1	9184-1	Management Analyst I	2846	(59,424- 73,852)*
8	-	8	9184-2	Management Analyst II	3359	(70,135- 87,132)*
19	-	19				

Commissioner Positions

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

AS NEEDED

To be Employed As Needed in Such Numbers as Required

0102	Commission Hearing Examiner	\$900.00 per day;
1358	Clerk Typist	1861 (38,857- 48,295)*
1368	Senior Clerk Typist	2299 (48,003- 59,633)*
1517-1	Auditor I	2828 (59,048- 73,372)*
1539	Management Assistant	2387 (49,840- 61,930)*
1542	Project Assistant	2387 (49,840- 61,930)*

	Regular Positions	Commissioner Positions
Total	19	5

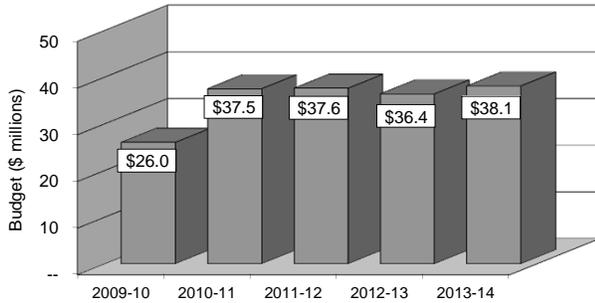
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FINANCE

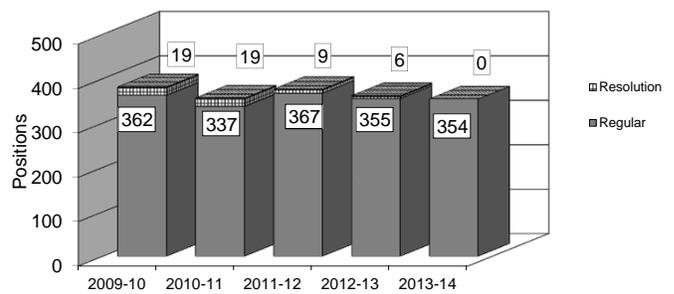
2014-15 Proposed Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



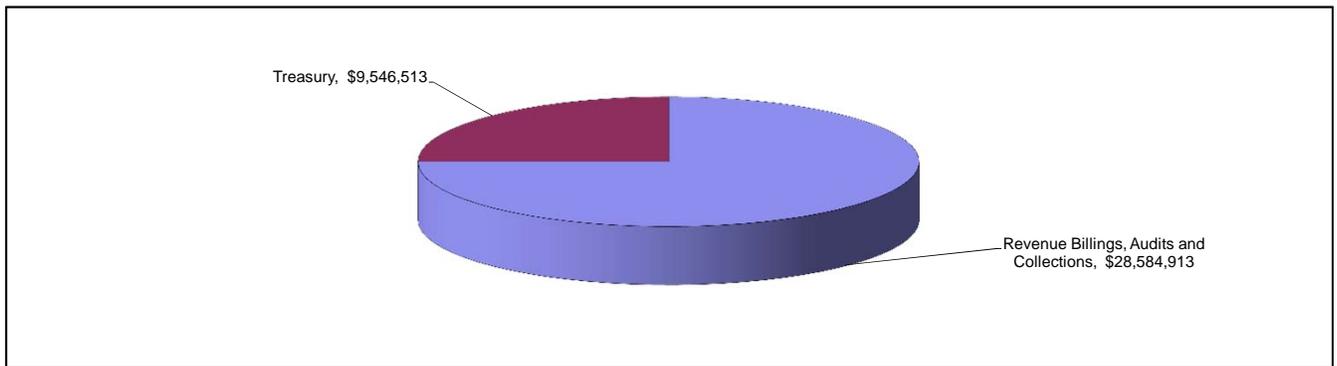
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2014-15 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund		
		Regular	Resolution		Regular	Resolution		Regular	Resolution
2013-14 Adopted	\$ 38,086,641	354	0	\$ 36,672,192 96%	351	0	\$ 1,414,449 4%	3	0
2014-15 Proposed	\$ 38,131,426	347	0	\$ 36,779,713 96%	344	0	\$ 1,351,713 4%	3	0
Change from Prior Year	\$ 44,785	(7)	0	\$ 107,521	(7)	0	\$ (62,736)	0	0

2014-15 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
◆ Deletion of Vacant Positions and Expense Funding	\$ (499,321)	(7)
◆ LATAX Oracle Database Management Licenses	\$ 133,035	-

Recapitulation of Changes

	Adopted Budget 2013-14	Total Budget Changes	Budget Appropriation 2014-15
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	28,695,164	448,742	29,143,906
Salaries As-Needed	249,038	147,500	396,538
Overtime General	45,813	-	45,813
Total Salaries	28,990,015	596,242	29,586,257
Expense			
Printing and Binding	352,930	(80,000)	272,930
Travel	45,850	(15,000)	30,850
Contractual Services	1,511,425	(315,000)	1,196,425
Transportation	307,358	-	307,358
Bank Service Fees	6,000,000	-	6,000,000
Office and Administrative	858,817	(127,225)	731,592
Operating Supplies	6,014	-	6,014
Total Expense	9,082,394	(537,225)	8,545,169
Equipment			
Furniture, Office and Technical Equipment	14,232	(14,232)	-
Total Equipment	14,232	(14,232)	-
Total Finance	38,086,641	44,785	38,131,426

SOURCES OF FUNDS

General Fund	36,672,192	107,521	36,779,713
Sewer Operation & Maintenance (Sch. 14)	10,331	(528)	9,803
Sewer Capital (Sch. 14)	404,118	37,792	441,910
Bldg and Safety Enterprise Fund (Sch. 40)	1,000,000	(100,000)	900,000
Total Funds	38,086,641	44,785	38,131,426
Percentage Change12%
Positions	354	(7)	347

Changes Applicable to Various Programs

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

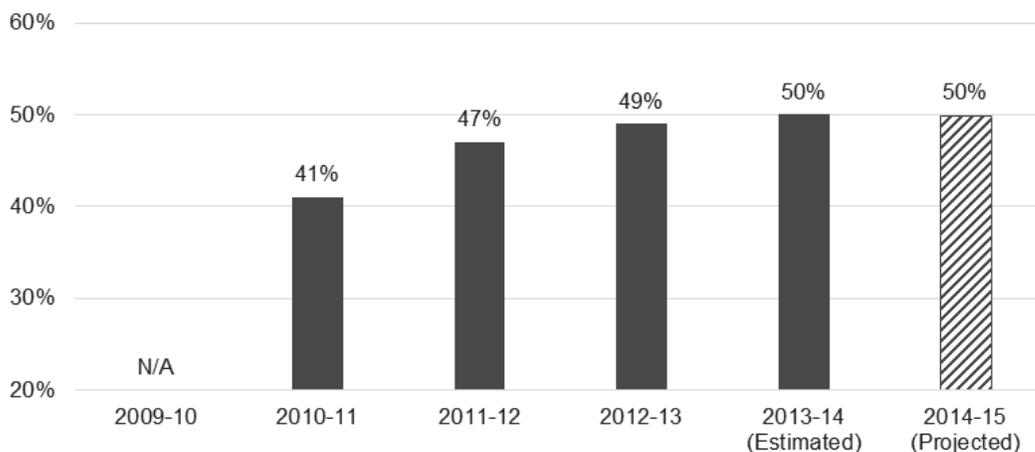
Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
Obligatory Changes			
1 . 2013-14 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG \$158,967</i> Related Costs: \$44,606	158,967	-	203,573
2 . 2014-15 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG \$794,191</i> Related Costs: \$222,850	794,191	-	1,017,041
3 . Salary Step Plan and Turnover Effect Related costs consist of employee benefits. <i>SG \$120,180</i> Related Costs: \$33,722	120,180	-	153,902
Deletion of One-Time Services			
4 . Deletion of One-Time Expense Funding Delete one-time funding for Fiscal Year 2013-14 expense items. <i>EX \$(648,035)</i>	(648,035)	-	(648,035)
5 . Deletion of 2013-14 Equipment Delete one-time funding for Fiscal Year 2013-14 equipment purchases. <i>EQ \$(14,232)</i>	(14,232)	-	(14,232)
Efficiencies to Services			
6 . Deletion of Vacant Positions and Expense Funding Delete funding and regular authority for two Clerk Typists, two Principal Clerks, two Tax Compliance Officer IIs, and one Finance Collection Investigator III. Reduce funding in the Travel (\$15,000) and Office and Administrative (\$7,225) accounts. Related costs consist of employee benefits. <i>SG \$(477,096); EX \$(22,225)</i> Related Costs: \$(219,372)	(499,321)	(7)	(718,693)
Other Changes or Adjustments			
7 . Program Realignment Transfer positions and funding between budgetary programs to reflect the Department's current organizational structure. There will be no change to the level of services provided nor to the overall funding provided to the Department.	-	-	-
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	(88,250)	(7)	

Revenue Billings, Audits and Collections

Priority Outcome: Live within our financial means

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; audits taxpayers for compliance with the Los Angeles Municipal Code; and makes recommendations to the Mayor and Council concerning the efficient organization of the revenue collection functions of the City.

Percent of business tax renewals from web sources



Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
8 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$54,352	83,983	(7)	138,335
Continuation of Services			
9 . LATAX Oracle Database Management Licenses Continue Office and Administrative Account funding for Oracle Database Management software licenses and system support. This is the third year of a five-year payment plan. The cumulative cost for licenses and maintenance over the five years is \$671,509. <i>EX \$133,035</i>	133,035	-	133,035

Program Changes	Direct Cost	Posi- tions	Total Cost
------------------------	------------------------	------------------------	-----------------------

Changes in Salaries, Expense, Equipment and Special

Other Changes or Adjustments

10 . **As-Needed Funding**

Increase funding in the Salaries As-Needed Account to employ part-time staff for the business tax renewal season. The increase will be offset by a half percent increase in the Department's salary savings rate. The new salary savings rate will be 3.5 percent.
SG \$(147,500); SAN \$147,500

- - -

TOTAL REVENUE BILLINGS, AUDITS AND COLLECTIONS

217,018 (7)

2013-14 Program Budget	28,367,895	327
Changes in Salaries, Expense, Equipment and Special	<u>217,018</u>	<u>(7)</u>
2014-15 PROGRAM BUDGET	<u>28,584,913</u>	<u>320</u>

Treasury

Priority Outcome: Live within our financial means

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, administration of assessment district bonds, processing of escheatment of unclaimed monies, and the preparation of Treasury's emergency management and business continuity plan; and 4) treasury-related technology and administrative support.

Treasury Management System (TMS) implementation

<u>July 2014:</u> Execute contract	<u>January 2015:</u> Implement TMS
--	--

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
11 . Apportionment of Changes Applicable to Various Programs	(172,233)	-	(144,779)
Related costs consist of employee benefits			
Related Costs: \$27,454			
Other Changes or Adjustments			
12 . Bank and Merchant Card Fee Funding Realignment	-	-	-
Realign \$100,000 in funding from the Building and Safety Enterprise Fund to the General Fund for bank and merchant card fees, to reflect actual Building and Safety expenditures. Revenue from special fund reimbursements for General Fund expenditures for these services has been increased by \$100,000 to offset the General Fund impact of the realignment.			
TOTAL TREASURY	<u>(172,233)</u>	<u>-</u>	
2013-14 Program Budget	9,718,746	27	
Changes in Salaries, Expense, Equipment and Special	<u>(172,233)</u>	<u>-</u>	
2014-15 PROGRAM BUDGET	<u>9,546,513</u>	<u>27</u>	

FINANCE

DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2013-14 Contract Amount	Program/Code/Description	2014-15 Contract Amount
Revenue Billings, Audits and Collections - FF3901		
\$ 52,487	1. Photocopier rental (9).....	\$ 52,487
122,600	2. Tax discovery services (Lexis Nexis/Dun & Bradstreet).....	122,600
8,000	3. Post office box rentals.....	8,000
190,000	4. LATAX programming support.....	190,000
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. SLAMS/Process Serving.....	30,000
16,026	10. CUBS annual license and maintenance.....	16,026
100,000	11. Parking Occupancy Tax enforcement services.....	70,000
12,000	12. Public Member Meetings.....	12,000
30,000	13. Communication Users' Tax Independent Audit.....	30,000
800	14. Security Services.....	800
800	15. Storage Services.....	800
<u>\$ 623,913</u>	Revenue Billings, Audits and Collections Total	<u>\$ 593,913</u>
Treasury - FF3902		
\$ 600	16. Annual servicing of vault and security equipment.....	\$ 600
15,000	17. Payment Card Industry Compliance.....	15,000
43,000	18. Investment accounting and reporting services.....	43,000
166,525	19. On-line financial information system lease.....	166,525
75,000	20. Financial custodial services.....	75,000
108,000	21. Financial advisor.....	108,000
194,387	22. BondEdge Investment System.....	194,387
285,000	23. Treasury Management System.....	-
<u>\$ 887,512</u>	Treasury Total	<u>\$ 602,512</u>
<u>\$ 1,511,425</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 1,196,425</u>

FINANCE TRAVEL AUTHORITY

2013-14 Amount	Auth. No.	Trip Category Trip-Location-Date	2014-15 Amount	Auth. No.
A. Conventions				
\$ - *	2	1. Government Finance Officers Association (GFOA) May 31-June 3, 2015 Philadelphia, PA	\$ - *	2
- *	1	2. League of California Cities Financial Management Seminar	- *	1
- *	1	3. California Society of Municipal Finance Officers	- *	1
- *	1	4. Association of Finance Professionals (Treasury)	- *	1
- *	2	5. Wells Fargo Advisory Board Meeting (Treasury)	- *	2
- *	1	6. Government Investment Officers Association (GIOA)	- *	1
- *	-	7. Collection Conferences	- *	-
- *	-	8. Southern California Association for Financial Professionals (SCAFP) SoCal Expo	- *	2
- *	-	9. Payment Card Industry Conference	- *	2
- *	-	10. Information Management Network (IMN) Asset Back Securities Conference	- *	2
- *	-	11. American Securitization Forum Conference	- *	2
<u>\$ -</u>	<u>8</u>	TOTAL CONVENTION TRAVEL	<u>\$ -</u>	<u>16</u>
B. Business				
\$ - *	-	12. Various business trips to Los Angeles for staff based in Sacramento	\$ - *	-
43,850	-	13. Various trips outside the Los Angeles metropolitan area for audits of taxpayers	28,850	-
2,000	3	14. LATAX technical systems training not offered locally	2,000	3
- *	-	15. California Municipal Revenue and Tax Association	- *	-
- *	-	16. National Bureau of Business Licensing Officials	- *	-
- *	-	17. Collection Agency Site Visits	- *	-
- *	-	18. CUBS Annual Conference	- *	-
<u>\$ 45,850</u>	<u>3</u>	TOTAL BUSINESS TRAVEL	<u>\$ 30,850</u>	<u>3</u>
<u>\$ 45,850</u>	<u>11</u>	TOTAL TRAVEL EXPENSE ACCOUNT	<u>\$ 30,850</u>	<u>19</u>

* Trip authorized but not funded.

FINANCE

Position Counts			Code	Title	2014-15 Salary Range and Annual Salary	
2013-14	Change	2014-15			2014-15 Salary Range	Annual Salary
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	-	1	1117-2	Executive Administrative Assistant II	3007	(62,786- 78,007)*
1	-	1	1117-3	Executive Administrative Assistant III	3223	(67,296- 83,603)*
6	-	6	1179-1	Tax Compliance Officer I	2649	(55,311- 68,737)*
63	(2)	61	1179-2	Tax Compliance Officer II	3003	(62,702- 77,903)*
14	-	14	1179-3	Tax Compliance Officer III	3727	(77,819- 96,695)*
1	-	1	1194	Director of Cash Management Services	6099	(127,347-158,207)*
3	-	3	1195	Principal Tax Compliance Officer	4185	(87,382-108,555)*
9	(2)	7	1201	Principal Clerk	2649	(55,311- 68,736)*
2	-	2	1211-1	Chief Tax Compliance Officer I	5037	(105,172-130,687)*
1	-	1	1211-2	Chief Tax Compliance Officer II	6099	(127,347-158,207)*
9	-	9	1223-1	Accounting Clerk I	2299	(48,003- 59,633)*
10	-	10	1223-2	Accounting Clerk II	2428	(50,696- 62,974)*
43	-	43	1229	Customer Service Specialist	2491	(52,012- 64,623)*
2	-	2	1356-2	Tax Renewal Assistant II	1166(5)	(30,234)*
3	-	3	1356-3	Tax Renewal Assistant III	1238(5)	(32,113)*
1	-	1	1357-1	Senior Tax Renewal Assistant I	1415(5)	(36,707)*
19	(2)	17	1358	Clerk Typist	1861	(38,857- 48,295)*
9	-	9	1368	Senior Clerk Typist	2299	(48,003- 59,633)*
1	-	1	1431-3	Programmer/Analyst III	3758	(78,467- 97,509)*
1	-	1	1455-1	Systems Programmer I	4170	(87,069-108,179)*
1	-	1	1513-2	Accountant II	2635	(55,018- 68,361)*
81	-	81	1514-2	Tax Auditor II	3423	(71,472- 88,823)*
22	-	22	1519	Senior Tax Auditor	3981	(83,123-103,251)*
2	-	2	1523-2	Senior Accountant II	3313	(69,175- 85,942)*
2	-	2	1524	Principal Tax Auditor	4399	(91,851-114,109)*
2	-	2	1555-1	Fiscal Systems Specialist I	4208	(87,863-109,181)*
1	-	1	1593-3	Departmental Chief Accountant III	5650	(117,972-146,577)*
5	-	5	1596-2	Systems Analyst II	3359	(70,135- 87,132)*
1	-	1	1597-1	Senior Systems Analyst I	3971	(82,914-103,021)*
2	-	2	1597-2	Senior Systems Analyst II	4916	(102,646-127,493)*
4	-	4	1609-1	Treasury Accountant I	3000	(62,640- 77,819)*
2	-	2	1609-2	Treasury Accountant II	3756	(78,425- 97,405)*
1	-	1	1620	Revenue Manager	5921	(123,630-153,614)*
6	-	6	1758-2	Finance Collection Investigator II	2997	(62,577- 77,736)*
1	(1)	-	1758-3	Finance Collection Investigator III	3164	(66,064- 82,079)*
3	-	3	9146-2	Investment Officer II	5693	(118,869-147,684)*
1	-	1	9146-3	Investment Officer III	7159	(149,459- 185,686)*
1	-	1	9147	Chief Investment Officer	8877	(185,351- 230,285)*

FINANCE

Position Counts					2014-15 Salary Range and Annual Salary	
2013-14	Change	2014-15	Code	Title		
<u>GENERAL</u>						
<u>Regular Positions</u>						
5	-	5	9171-1	Senior Management Analyst I	3967	(82,830-102,917)*
1	-	1	9171-2	Senior Management Analyst II	4915	(102,625-127,472)*
1	-	1	9182	Chief Management Analyst	6099	(127,347-158,207)*
1	-	1	9184-1	Management Analyst I	2846	(59,424- 73,852)*
5	-	5	9184-2	Management Analyst II	3359	(70,135- 87,132)*
1	-	1	9375	Director of Systems	6099	(127,347-158,207)*
1	-	1	9650	Director of Finance		(233,501)*
2	-	2	9651	Assistant Director of Finance	6986	(145,867-181,217)*
<u>354</u>	<u>(7)</u>	<u>347</u>				

AS NEEDED

To be Employed As Needed in Such Numbers as Required

1356-1	Tax Renewal Assistant I	\$13.54/hr.*
1356-2	Tax Renewal Assistant II	1166(5) (30,234)*
1356-3	Tax Renewal Assistant III	1238(5) (32,113)*
1356-4	Tax Renewal Assistant IV	1394(5) (36,164)*
1357-1	Senior Tax Renewal Assistant I	1415(5) (36,707)*
1357-2	Senior Tax Renewal Assistant II	1525(5) (39,567)*
1357-3	Senior Tax Renewal Assistant III	1843(5) (47,836)*
1502	Student Professional Worker	1346(5) (34,911)*

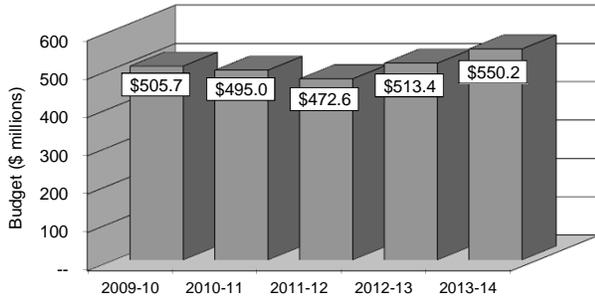
	Regular Positions
Total	<u>347</u>

FIRE

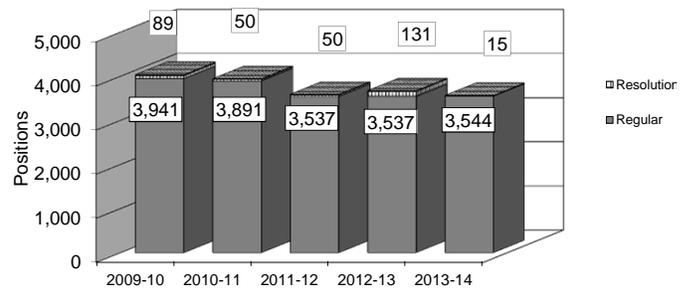
2014-15 Proposed Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



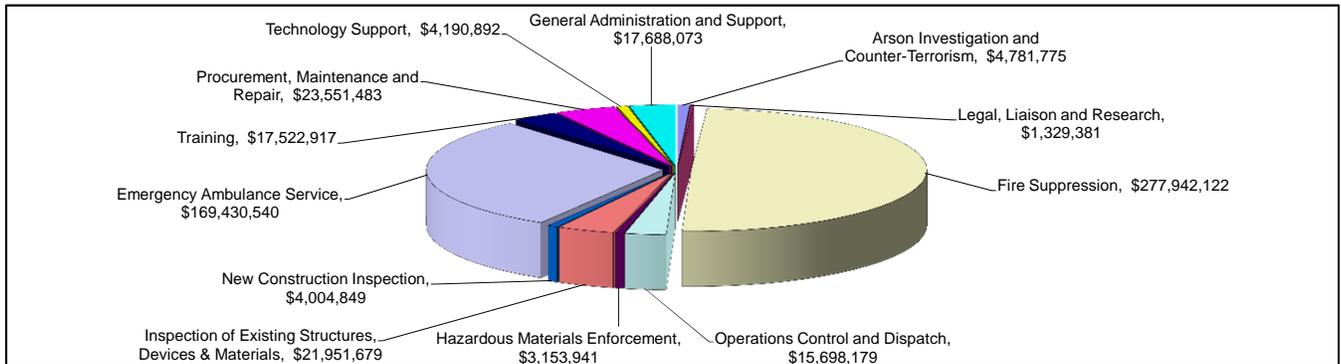
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2014-15 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund				
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2013-14 Adopted	\$ 550,170,530	3,544	15	\$ 543,309,266	99%	3,462	15	\$ 6,861,264	1%	82	0
2014-15 Proposed	\$ 561,245,831	3,574	19	\$ 554,384,567	99%	3,492	19	\$ 6,861,264	1%	82	0
Change from Prior Year	\$ 11,075,301	30	4	\$ 11,075,301		30	4	\$ -		0	0

2014-15 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
◆ Geographic Bureau Command Structure	\$ 1,604,385	19
◆ Firefighter Recruit Training	\$ 3,523,082	-
◆ Ambulance Augmentation Plan	\$ 1,670,000	-
◆ Director of Fleet Services	\$ (377,670)	(5)
◆ Chief Information Officer	\$ 121,350	-
◆ Employee Relations Manager	\$ 154,086	-
◆ Public Information Director	\$ (29,328)	-

Recapitulation of Changes

	Adopted Budget 2013-14	Total Budget Changes	Budget Appropriation 2014-15
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	23,912,603	2,525,346	26,437,949
Salaries Sworn	341,897,418	1,610,107	343,507,525
Sworn Bonuses	4,069,896	1,148	4,071,044
Unused Sick Time	3,381,709	-	3,381,709
Salaries As-Needed	106,000	-	106,000
Overtime General	1,230,910	-	1,230,910
Overtime Sworn	5,464,283	-	5,464,283
Overtime Constant Staffing	126,302,157	6,930,000	133,232,157
Overtime Variable Staffing	12,755,066	750,000	13,505,066
Total Salaries	519,120,042	11,816,601	530,936,643
Expense			
Printing and Binding	348,105	-	348,105
Travel	23,070	-	23,070
Construction Expense	223,755	-	223,755
Contractual Services	9,418,895	550,000	9,968,895
Contract Brush Clearance	2,575,000	-	2,575,000
Field Equipment Expense	3,784,604	-	3,784,604
Investigations	5,400	-	5,400
Rescue Supplies and Expense	3,410,477	-	3,410,477
Transportation	3,158	-	3,158
Uniforms	2,833,230	865,200	3,698,430
Water Control Devices	766,060	-	766,060
Office and Administrative	3,559,638	(1,806,500)	1,753,138
Operating Supplies	4,099,096	(350,000)	3,749,096
Total Expense	31,050,488	(741,300)	30,309,188
Equipment			
Furniture, Office and Technical Equipment	-	-	-
Total Equipment	-	-	-
Total Fire	550,170,530	11,075,301	561,245,831

SOURCES OF FUNDS

General Fund	543,309,266	11,075,301	554,384,567
Local Public Safety Fund (Sch. 17)	6,000,000	-	6,000,000

Recapitulation of Changes

	Adopted Budget 2013-14	Total Budget Changes	Budget Appropriation 2014-15
SOURCES OF FUNDS			
Fire Hydrant Install Fund (Sch. 29)	861,264	-	861,264
Total Funds	550,170,530	11,075,301	561,245,831
Percentage Change			2.01%
Positions	3,544	30	3,574

Changes Applicable to Various Programs

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

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
Obligatory Changes			
1 . 2013-14 Employee Compensation Adjustment Related costs consist of employee benefits. SG \$312,927 Related Costs: \$87,809	312,927	-	400,736
2 . 2014-15 Employee Compensation Adjustment Related costs consist of employee benefits. SG \$320,210 Related Costs: \$89,850	320,210	-	410,060
3 . Salary Step Plan and Turnover Effect Related costs consist of employee benefits. SG \$827,791; SW \$14,971,997 Related Costs: \$7,409,854	15,799,788	-	23,209,642
4 . Full Funding for Partially Financed Positions Related costs consist of employee benefits. SW \$677,861 Related Costs: \$324,967	677,861	-	1,002,828
Deletion of One-Time Services			
5 . Deletion of Funding for Resolution Authorities Delete funding for 15 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: LAX Airport Security (One position) Dispatch Center Staffing (12 positions) FireStat Unit (Two positions) SG \$(614,378); SW \$(200,052) Related Costs: \$(253,521)	(814,430)	-	(1,067,951)
6 . Deletion of One-Time Expense Funding Delete one-time funding for Fiscal Year 2013-14 overtime and expense items. SOFFCS \$(10,000,000); SOVS \$(450,000); EX \$(2,331,500)	(12,781,500)	-	(12,781,500)

Program Changes		Direct Cost	Posi- tions	Fire Total Cost
Changes in Salaries, Expense, Equipment and Special				
Increased Services				
7 .	Geographic Bureau Command Structure Add nine-months funding and regular authority for three Fire Deputy Chiefs, eight Fire Captain Is, four Management Analyst IIs, and four Clerk Typists to implement a new departmental command structure that divides the Fire Department's service region into four geographic bureaus. This new command structure alignment will enhance accountability, performance, and community engagement Citywide. Redeploy three platoon duty Fire Assistant Chiefs (AC) to administrative duty and redeploy the remaining three ACs to the Central Bureau to provide platoon duty coverage Citywide. Redeploy the six Emergency Incident Technicians in the same configuration as the ACs to provide technical command support. Related costs consist of employee benefits. <i>SG \$397,548; SW \$1,206,837</i> Related Costs: \$886,167	1,604,385	19	2,490,552
Efficiencies to Services				
8 .	Salary Savings Rate Adjustment Increase the Department's salary savings rate for civilian employees by two percent from three percent to five percent to reflect the anticipated level of attrition and vacancies. <i>SG \$(503,763)</i> Related Costs: \$(141,356)	(503,763)	-	(645,119)
Other Changes or Adjustments				
9 .	Program Realignment Transfer positions and funding between budgetary programs to reflect the Department's current organizational structure. There will be no change to the level of services provided nor to the overall funding provided to the Department.	-	-	-
10 .	Salary Expense Adjustment Transfer funding from the Salaries Sworn Account to the Constant Staffing Overtime Account to better allocate funds based on anticipated expenditures. <i>SW \$(15,260,000); SOFFCS \$15,260,000</i> Related Costs: \$(7,315,644)	-	-	(7,315,644)
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS		4,615,478	19	

Arson Investigation and Counter-Terrorism

Priority Outcome: Make our communities the safest in the nation

This program investigates incidents that may be related to terrorist activity, works closely with law enforcement and other terrorism preparedness groups, and 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.

The Fire Department is currently working to establish its reporting data, which will be validated by an independent third party. The data will be released separately from the budget process.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
11 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$70,384	245,304	7	315,688
Continuation of Services			
12 . LAX Airport Security - Blue Ribbon Panel Continue funding and resolution authority for one Fire Assistant Chief assigned to the Los Angeles International Airport (LAX) and funding in the Sworn Bonuses Account to enhance communication and oversight for all fire services, exercises, and training at LAX. The Airport will fully reimburse the Department for the cost of this position. Related costs consist of employee benefits. <i>SW \$209,100; SWB \$1,148</i> Related Costs: \$115,128	210,248	-	325,376
Efficiencies to Services			
13 . Homeland Security Grants Unit Staffing Add funding and regular authority for one Senior Management Analyst I and one Management Analyst II for the Homeland Security Grants Unit. The existing Fire Captain II and Fire Captain I will be redeployed back to the field to fill platoon duty vacancies. Related costs consist of employee benefits. <i>SG \$180,552; SW \$(266,436)</i> Related Costs: \$(82,392)	(85,884)	-	(168,276)
TOTAL ARSON INVESTIGATION AND COUNTER-TERRORISM	369,668	7	
2013-14 Program Budget	4,412,107	27	
Changes in Salaries, Expense, Equipment and Special	369,668	7	
2014-15 PROGRAM BUDGET	4,781,775	34	

Legal, Liaison and Research

Priority Outcome: Make our communities the safest in the nation

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; provides fire prevention and control education; and fire research.

The Fire Department is currently working to establish its reporting data, which will be validated by an independent third party. The data will be released separately from the budget process.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
14 . Apportionment of Changes Applicable to Various Programs	110,982	-	134,198
Related costs consist of employee benefits			
Related Costs: \$23,216			
TOTAL LEGAL, LIAISON AND RESEARCH	110,982	-	
2013-14 Program Budget	1,218,399	11	
Changes in Salaries, Expense, Equipment and Special	110,982	-	
2014-15 PROGRAM BUDGET	1,329,381	11	

Fire Suppression

Priority Outcome: Make our communities the safest in the nation

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

The Fire Department is currently working to establish its reporting data, which will be validated by an independent third party. The data will be released separately from the budget process.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
15 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$(7,233,380)	(35,741,284)	(288)	(42,974,664)
Continuation of Services			
16 . Fuel Vehicle Management System Add Field Equipment Expense Account funding for the purchase of 250 computer modules to be installed on Fire Department vehicles as part of the third 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>	75,000	-	75,000
Increased Services			
17 . Helitanker Contract Add Contractual Services Account funding for a 120-day performance period for the Helitanker during the brush fire season. The Helitanker airship is a critical resource utilized to suppress large-scale, high-intensity brush fires. <i>EX \$300,000</i>	300,000	-	300,000
TOTAL FIRE SUPPRESSION	<u>(35,366,284)</u>	<u>(288)</u>	
2013-14 Program Budget	313,308,406	2,077	
Changes in Salaries, Expense, Equipment and Special	<u>(35,366,284)</u>	<u>(288)</u>	
2014-15 PROGRAM BUDGET	<u>277,942,122</u>	<u>1,789</u>	

Operations Control and Dispatch

Priority Outcome: Make our communities the safest in the nation

This program is responsible for dispatching resources and equipment to the scene of emergencies.

The Fire Department is currently working to establish its reporting data, which will be validated by an independent third party. The data will be released separately from the budget process.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
18 . Apportionment of Changes Applicable to Various Programs	(2,215,211)	8	(1,910,321)
Related costs consist of employee benefits			
Related Costs: \$304,890			
Continuation of Services			
19 . Dispatch Center Staffing	-	-	-
Continue resolution authority without funding for 12 Fire Service Representatives to transition to a civilian workforce at the Metropolitan Fire Communications Center.			
TOTAL OPERATIONS CONTROL AND DISPATCH	<u>(2,215,211)</u>	<u>8</u>	
2013-14 Program Budget	17,913,390	107	
Changes in Salaries, Expense, Equipment and Special	<u>(2,215,211)</u>	<u>8</u>	
2014-15 PROGRAM BUDGET	<u>15,698,179</u>	<u>115</u>	

Hazardous Materials Enforcement

Priority Outcome: Make our communities the safest in the nation

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

The Fire Department is currently working to establish its reporting data, which will be validated by an independent third party. The data will be released separately from the budget process.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
20 . Apportionment of Changes Applicable to Various Programs	(223,961)	(3)	(201,780)
Related costs consist of employee benefits			
Related Costs: \$22,181			
TOTAL HAZARDOUS MATERIALS ENFORCEMENT	<u>(223,961)</u>	<u>(3)</u>	
2013-14 Program Budget	3,377,902	32	
Changes in Salaries, Expense, Equipment and Special	<u>(223,961)</u>	<u>(3)</u>	
2014-15 PROGRAM BUDGET	<u>3,153,941</u>	<u>29</u>	

Inspect of Existing Struc, Devices & Materials

Priority Outcome: Make our communities the safest in the nation
This program performs fire and life safety functions to ensure uniform application of the Fire Code throughout the City.

The Fire Department is currently working to establish its reporting data, which will be validated by an independent third party. The data will be released separately from the budget process.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
21 . Apportionment of Changes Applicable to Various Programs	615,470	3	914,243
Related costs consist of employee benefits			
Related Costs: \$298,773			
TOTAL INSPECT OF EXISTING STRUC, DEVICES & MATERIALS	615,470	3	
2013-14 Program Budget	21,336,209	114	
Changes in Salaries, Expense, Equipment and Special	615,470	3	
2014-15 PROGRAM BUDGET	21,951,679	117	

New Construction Inspection

Priority Outcome: Make our communities the safest in the nation

This program reviews new construction project plans and Division 5 permits and administers certification of Fire and Life Safety systems testing.

The Fire Department is currently working to establish its reporting data, which will be validated by an independent third party. The data will be released separately from the budget process.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
22 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$(66,413)	(372,807)	(5)	(439,220)
Efficiencies to Services			
23 . Construction Services Plan Check Add funding and regular authority for five Fire Protection Engineering Associate IVs in the Construction Services Unit, Fire Life Safety Plan Check section. The five existing Fire Inspector IIs in the Unit will be redeployed within the Fire Prevention Bureau to fill Inspector vacancies. Related costs consist of employee benefits. SG \$492,900; SW \$(600,240) Related Costs: \$(162,780)	(107,340)	-	(270,120)
Transfer of Services			
24 . Restoration of Development Services Functions Add funding and regular authority for five positions. As the consolidation of development services functions included in the 2013-14 Adopted Budget did not occur (C.F. 13-0046), these functions are being restored in the original departments. See related Department of City Planning item. Related costs consist of employee benefits. SG \$530,576 Related Costs: \$148,880	530,576	5	679,456
TOTAL NEW CONSTRUCTION INSPECTION	50,429	-	
2013-14 Program Budget	3,954,420	37	
Changes in Salaries, Expense, Equipment and Special	50,429	-	
2014-15 PROGRAM BUDGET	4,004,849	37	

Emergency Ambulance Service

Priority Outcome: Make our communities the safest in the nation

This program provides basic and advanced medical life support intervention, emergency medical and/or paramedic treatment at the scene of accidents or illnesses, transportation to the nearest qualified medical facility, and rescue.

The Fire Department is currently working to establish its reporting data, which will be validated by an independent third party. The data will be released separately from the budget process.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
25 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$6,169,404	45,820,473	261	51,989,877
Continuation of Services			
26 . Ambulance Augmentation Plan Add two-months funding to continue the Ambulance Augmentation Plan. First initiated in May 2013, the Plan provides for the deployment of eleven Basic Life Support (BLS) ambulances in an effort to reduce response times and enhance the delivery of emergency medical services citywide. <i>SOFFCS \$1,670,000</i>	1,670,000	-	1,670,000
New Services			
27 . Emergency Medical Services Compliance Audit Add Contractual Services Account funding to conduct an Emergency Medical Services (EMS) compliance audit of the Department's ambulance transport billing and data collection contractors. The audit ensures that contractors adhere to and are in compliance with all contractual provisions. <i>EX \$100,000</i>	100,000	-	100,000

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

New Services

28 . GEMT Administrative Contract	350,000	-	350,000
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Add Contractual Services Account funding for the City's participation in the Ground Emergency Medical Transport (GEMT) program, which provides supplemental Medi-Cal reimbursements for medical transports of Medi-Cal patients. The Department will reimburse the Sacramento Metropolitan Fire District (Metro) for program administrative and implementation costs, as Metro serves as the designated entity to collect reimbursement costs on behalf of the State of California. The GEMT program generates additional revenue to the City through the reimbursement of uncompensated actual costs of providing emergency medical transport services.
EX \$350,000

TOTAL EMERGENCY AMBULANCE SERVICE

<u>47,940,473</u>	<u>261</u>
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2013-14 Program Budget	121,490,067	804
Changes in Salaries, Expense, Equipment and Special	<u>47,940,473</u>	<u>261</u>
2014-15 PROGRAM BUDGET	<u>169,430,540</u>	<u>1,065</u>

Training

This program is responsible for planning, coordination, development, implementation, evaluation of Department training programs, performs recruitment, assists with selection, trains recruits, provides quality assurance, and oversees the Public Defibrillator (PAD) Program.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
29 . Apportionment of Changes Applicable to Various Programs	(9,011,516)	(10)	(8,646,839)
Related costs consist of employee benefits Related Costs: \$364,677			
Increased Services			
30 . Firefighter Recruit Training	3,523,082	-	3,588,686
Add funding for two 20-week training classes of 70 Firefighter recruits projected to commence in February and June, 2015. Add funding to the Variable Staffed Overtime Account for various additional staffing requirements necessary for the training academy. Add funding in the Uniforms Account for new recruit turnout gear and personal protective equipment. <i>SW \$1,457,882; SOVS \$1,200,000; EX \$865,200</i> Related Costs: \$65,604			
TOTAL TRAINING	<u>(5,488,434)</u>	<u>(10)</u>	
2013-14 Program Budget	23,011,351	82	
Changes in Salaries, Expense, Equipment and Special	<u>(5,488,434)</u>	<u>(10)</u>	
2014-15 PROGRAM BUDGET	<u>17,522,917</u>	<u>72</u>	

Procurement, Maintenance and Repair

This program manages the procurement, maintenance, and repair of fire apparatus and emergency and non-emergency equipment. It is also responsible for purchasing, warehousing, and distribution of supplies.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
31 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$262,266	1,738,058	-	2,000,324

Continuation of Services

32 . Fire Department Fleet Replacement Program Funding in the amount of \$20.3 million is included in the Municipal Improvement Corporation of Los Angeles (MICLA) financing program for the Fire Department Fleet Replacement Program. Vehicle types and quantities eligible for replacement are listed below: <ul style="list-style-type: none"> - Aerial ladder trucks (Five) - Triple combination pumpers (Eight) - Emergency Command Vehicles (Six) - Ambulances (23) - Emergency Sedans (Ten) - Brush Patrol (One) - Utility Service Trucks (Two) - Pick-Up Trucks Crew Cab (Five) - Miscellaneous Specialized Vehicles (Eight) 	-	-	-
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Program Changes		Direct Cost	Posi- tions	Fire Total Cost
Changes in Salaries, Expense, Equipment and Special				
Efficiencies to Services				
33 .	Director of Fleet Services	(377,670)	(5)	(632,976)
	Add nine-months funding and resolution authority for one Director of Fleet Services to manage the Department's Supply and Maintenance Division. This civilian position will provide overall management of the procurement, maintenance, and repair of fire apparatus, emergency, and non-emergency fleet vehicles. The Director position will also oversee purchasing, warehousing, and distribution of supplies throughout the Department. The existing Fire Assistant Chief, two Firefighter IIIs, and two Apparatus Operators in this Division will be redeployed back to the field to fill vacancies. The remaining Firefighter III and Apparatus Operator in the Division will transition to an administrative duty work schedule. <i>SG \$101,421; SW \$(479,091)</i> Related Costs: \$(255,306)			
TOTAL PROCUREMENT, MAINTENANCE AND REPAIR		<u>1,360,388</u>	<u>(5)</u>	
2013-14 Program Budget		22,191,095	111	
Changes in Salaries, Expense, Equipment and Special		<u>1,360,388</u>	<u>(5)</u>	
2014-15 PROGRAM BUDGET		<u>23,551,483</u>	<u>106</u>	

Technology Support

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

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
34 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$140,537	(2,015,289)	4	(1,874,752)
New Services			
35 . Chief Information Officer Add six-months funding and resolution authority for one Chief Information Officer and one Secretary to oversee the Department's technology initiatives, including the Fire Station Alerting System, the Automated Vehicle Locator system, and other critical technology integration projects. The civilian Chief Information Officer will be the single point of accountability and management for the strategic implementation of Departmental technology solutions. Related costs consist of employee benefits. <i>SG \$121,350</i> Related Costs: \$46,266	121,350	-	167,616
TOTAL TECHNOLOGY SUPPORT	<u>(1,893,939)</u>	<u>4</u>	
2013-14 Program Budget	6,084,831	35	
Changes in Salaries, Expense, Equipment and Special	<u>(1,893,939)</u>	<u>4</u>	
2014-15 PROGRAM BUDGET	<u>4,190,892</u>	<u>39</u>	

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.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
36 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$731,591	5,665,259	42	6,396,850
Continuation of Services			
37 . FireStat Unit Add nine-months funding and continue resolution authority for one Fire Statistical Manager and one Senior Fire Statistical Analyst for the FireStat Unit. The FireStat Unit will provide current and historical statistical data analysis regarding the deployment of fire resources. Related costs consist of employee benefits. SG \$125,703 Related Costs: \$53,595	125,703	-	179,298
38 . Regularize Civilian Positions Add regular authority without funding for 11 civilian positions consisting of one Senior Management Analyst II, one Executive Administrative Assistant II, one Accounting Clerk II, seven Clerk Typists, and one Senior Clerk Typist. This action will eliminate the need to continue 11 existing substitute authority positions.	-	11	-
Increased Services			
39 . Employee Relations Manager Add funding and resolution authority for one Employee Relations Manager and reallocate one Fire Assistant Chief to Fire Battalion Chief for the Employee Relations Division. The civilian Employee Relations Manager will oversee all personnel and labor relations policies, procedures, and processes within the Department. Related costs consist of employee benefits. SG \$101,421; SW \$52,665 Related Costs: \$70,308	154,086	-	224,394
Efficiencies to Services			
40 . Miscellaneous Adjustments in Expense Accounts Reduce funding in the Operating Supplies Expense Account to reflect actual expenditures. EX \$(100,000)	(100,000)	-	(100,000)

Program Changes		Direct Cost	Posi- tions	Fire Total Cost
Changes in Salaries, Expense, Equipment and Special				
Efficiencies to Services				
41 .	Public Information Director	(29,328)	-	(72,120)
	Add funding and regular authority for one Public Information Director II for the Community Relations Section. This civilian position will oversee emergency response media requests and other media related activities. Delete funding and regular authority for one Fire Battalion Chief. The existing Fire Battalion Chief in the Community Relations Section will be redeployed back to the field to fill a platoon duty vacancy. Related costs consist of employee benefits. SG \$131,088; SW \$(160,416) Related Costs: \$(42,792)			
TOTAL GENERAL ADMINISTRATION AND SUPPORT		<u>5,815,720</u>	<u>53</u>	
2013-14 Program Budget		11,872,353	107	
Changes in Salaries, Expense, Equipment and Special		<u>5,815,720</u>	<u>53</u>	
2014-15 PROGRAM BUDGET		<u>17,688,073</u>	<u>160</u>	

FIRE DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2013-14 Contract Amount	Program/Code/Description	2014-15 Contract Amount
Legal, Liaison and Research - AF3802		
\$ 39,500	1. Real Estate Tracking System - Legal - Lexis-Nexis.....	\$ 39,500
<u>\$ 39,500</u>	Legal, Liaison and Research Total	<u>\$ 39,500</u>
Fire Suppression - AF3803		
\$ 4,000	2. Test Pilot review professional services - Helicopter Pilot proficiency.....	\$ 4,000
40,000	3. Fire Road maintenance - Los Angeles County.....	-
<u>2,602,000</u>	4. Helitanker Lease.....	<u>2,902,000</u>
<u>\$ 2,646,000</u>	Fire Suppression Total	<u>\$ 2,906,000</u>
Operations and Control Dispatch - AF3804		
\$ 31,000	5. Operations Control Dispatch Professional Services.....	\$ 31,000
<u>55,000</u>	6. Fire Command and Control System Maintenance Services.....	<u>65,000</u>
<u>\$ 86,000</u>	Operations Control and Dispatch Total	<u>\$ 96,000</u>
Hazardous Materials Enforcement - AF3805		
\$ 38,550	7. Hazardous Materials Program Technical Assistance - CUPA.....	\$ 38,550
<u>\$ 38,550</u>	Hazardous Materials Enforcement Total	<u>\$ 38,550</u>
Inspection of Existing Structures, Devices, and Materials - AF3806		
\$ 20,000	8. Construction Billing Services	\$ 20,000
7,500	9. Real Estate Tracking System - Brush Clearance - DataQuick.....	-
<u>30,000</u>	10. Fire Prevention Professional Services	<u>30,000</u>
<u>\$ 57,500</u>	Inspection of Existing Structures, Devices, and Materials Total	<u>\$ 50,000</u>
Emergency Ambulance Service - AH3808		
\$ 1,761,193	11. Field Data Capture.....	\$ 1,761,193
4,000,000	12. Ambulance Transport Billing Contract.....	4,000,000
169,469	13. EMS Wireless Cards.....	221,702
-	14. GEMT Administrative Contract.....	350,000
75,000	15. Paramedic Training Services - UCLA.....	75,000
<u>-</u>	16. Emergency Medical Services Compliance Audit.....	<u>100,000</u>
<u>\$ 6,005,662</u>	Emergency Ambulance Service Total	<u>\$ 6,507,895</u>
Training - AG3847		
\$ 8,000	17. Associate Psychologist Professional Services - CISM.....	\$ 8,000
<u>26,500</u>	18. Automated External Defibrillator Program Professional Services.....	<u>26,500</u>
<u>\$ 34,500</u>	Training Total	<u>\$ 34,500</u>

**FIRE
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2013-14 Contract Amount	Program/Code/Description	2014-15 Contract Amount
Technology Support - AG3849		
\$ 200,000	19. Computer-Aided Dispatch System Consultant.....	\$ -
<u>\$ 200,000</u>	Technology Support Total	<u>\$ -</u>
General Administration and Support - AG3850		
\$ 56,000	20. Hearing Reporter professional services - Board of Rights.....	\$ 56,000
174,148	21. Rental and maintenance of photocopiers.....	176,450
10,302	22. Custodial Services.....	-
66,733	23. Standard Register.....	-
-	24. E-Commerce.....	60,000
4,000	25. Fire Service Day.....	4,000
<u>\$ 311,183</u>	General Administration and Support Total	<u>\$ 296,450</u>
<u>\$ 9,418,895</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 9,968,895</u>

FIRE TRAVEL AUTHORITY

2013-14 Amount	Auth. No.	Trip Category Trip-Location-Date	2014-15 Amount	Auth. No.
A. Conventions				
\$ -	-	1. None	\$ -	-
\$ -	-	TOTAL CONVENTION TRAVEL	\$ -	-
B. Business				
\$ 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	- *	-
-	-	10. Metro Rail (MTA-funded)	-	-
\$ 23,070	-	TOTAL BUSINESS TRAVEL	\$ 23,070	-
<u>\$ 23,070</u>	<u>-</u>	TOTAL TRAVEL EXPENSE ACCOUNT	<u>\$ 23,070</u>	<u>-</u>

FIRE

Position Counts			Code	Title	2014-15 Salary Range and Annual Salary
2013-14	Change	2014-15			
<u>SWORN</u>					
<u>Regular Positions</u>					
1,798	(1)	1,797	2112-3	Firefighter III	(69,635- 86,694)***
9	-	9	2112-4	Firefighter III	(86,694-102,082)***
44	-	44	2112-5	Firefighter III	(86,694-102,082)***
6	-	6	2112-6	Firefighter III	(86,694-102,082)***
1	(1)	-	2112-7	Firefighter III	(66,440- 82,810)***
146	(2)	144	2121	Apparatus Operator	(86,694-102,082)***
98	-	98	2128-1	Fire Inspector I	(96,633-107,824)***
31	(5)	26	2128-2	Fire Inspector II	(102,082-113,859)***
423	-	423	2131	Engineer of Fire Department	(86,694-102,082)***
361	7	368	2142-1	Fire Captain I	(107,824-120,185)***
172	(1)	171	2142-2	Fire Captain II	(113,859-126,742)***
22	-	22	2142-3	Fire Captain I	(113,859-126,742)***
64	-	64	2152	Fire Battalion Chief	(132,212-164,263)***
16	(2)	14	2166	Fire Assistant Chief	(158,709-197,212)***
5	3	8	2176	Fire Deputy Chief	(186,772-273,027)***
12	-	12	3563-3	Fire Helicopter Pilot III	(113,211-126,199)***
3	-	3	3563-4	Fire Helicopter Pilot IV	(119,141-132,651)***
1	-	1	3563-5	Fire Helicopter Pilot V	(122,712-136,555)***
15	-	15	5125	Fireboat Mate	(86,694-102,082)***
6	-	6	5127	Fireboat Pilot	(107,824-120,185)***
1	-	1	9339	Fire Chief	(281,734)*
3,234	(2)	3,232			

GENERAL

Regular Positions

12	-	12	0602-2	Special Investigator II	4332 (90,452-112,376)*
1	-	1	0604	Chief Special Investigator	6099 (127,347-158,207)*
1	-	1	0605	Independent Assessor Fire Commission	6382 (133,256-165,578)*
1	-	1	0655	Physician II	6771(5) (175,663)*
21	-	21	1116	Secretary	2499 (52,179- 64,811)*
2	1	3	1117-2	Executive Administrative Assistant II	3007 (62,786- 78,007)*
1	-	1	1117-3	Executive Administrative Assistant III	3223 (67,296- 83,603)*
1	-	1	1121-2	Delivery Driver II	1974 (41,217- 51,218)*
1	-	1	1129	Personnel Records Supervisor	2824 (58,965- 73,226)*
1	-	1	1137-2	Data Control Assistant II	2546 (53,160- 66,043)*
1	-	1	1170-1	Payroll Supervisor I	3044 (63,558- 78,968)*
1	-	1	1170-2	Payroll Supervisor II	3248 (67,818- 84,250)*
2	-	2	1201	Principal Clerk	2649 (55,311- 68,736)*

FIRE

Position Counts				Code	Title	2014-15 Salary Range and Annual Salary	
2013-14	Change	2014-15					
<u>GENERAL</u>							
<u>Regular Positions</u>							
13	-	13	1223-1	Accounting Clerk I	2299	(48,003- 59,633)*	
9	1	10	1223-2	Accounting Clerk II	2428	(50,696- 62,974)*	
26	11	37	1358	Clerk Typist	1861	(38,857- 48,295)*	
32	2	34	1368	Senior Clerk Typist	2299	(48,003- 59,633)*	
1	-	1	1431-3	Programmer/Analyst III	3758	(78,467- 97,509)*	
2	-	2	1431-4	Programmer/Analyst IV	4064	(84,856-105,444)*	
1	-	1	1431-5	Programmer/Analyst V	4382	(91,496-113,649)*	
3	-	3	1513-2	Accountant II	2635	(55,018- 68,361)*	
1	-	1	1517-1	Auditor I	2828	(59,048- 73,372)*	
1	-	1	1518	Senior Auditor	3561	(74,353- 92,394)*	
2	-	2	1523-1	Senior Accountant I	3061	(63,913- 79,406)*	
1	-	1	1523-2	Senior Accountant II	3313	(69,175- 85,942)*	
1	-	1	1525-2	Principal Accountant II	4018	(83,895-104,253)*	
1	-	1	1530-2	Risk Manager II	5075	(105,966-131,648)*	
1	-	1	1539	Management Assistant	2387	(49,840- 61,930)*	
1	-	1	1555-1	Fiscal Systems Specialist I	4208	(87,863-109,181)*	
1	-	1	1555-2	Fiscal Systems Specialist II	4916	(102,646-127,493)*	
1	-	1	1593-2	Departmental Chief Accountant II	4807	(100,370-124,695)*	
10	-	10	1596-2	Systems Analyst II	3359	(70,135- 87,132)*	
8	-	8	1597-1	Senior Systems Analyst I	3971	(82,914-103,021)*	
5	-	5	1597-2	Senior Systems Analyst II	4916	(102,646-127,493)*	
1	-	1	1714-2	Personnel Director II	5693	(118,869-147,684)*	
4	-	4	1731-2	Personnel Analyst II	3359	(70,135- 87,132)*	
1	-	1	1793-2	Photographer II	2856	(59,633- 74,061)*	
-	1	1	1800-2	Public Information Director II	5053	(105,506-131,084)*	
1	-	1	1832-1	Warehouse and Toolroom Worker I	1964	(41,008- 50,968)*	
2	-	2	1832-2	Warehouse and Toolroom Worker II	2057	(42,950- 53,369)*	
2	-	2	1835-2	Storekeeper II	2299	(48,003- 59,633)*	
3	-	3	2322	Emergency Medical Services Educator	3722	(77,715- 96,549)*	
1	-	1	2330	Industrial Hygienist	4258	(88,907-110,455)*	
1	-	1	2379	Fire Psychologist	5085	(106,174-131,919)*	
1	-	1	3112	Maintenance Laborer	1856	(38,753- 48,128)*	
1	-	1	3344	Carpenter		(75,919)*	
1	-	1	3345	Senior Carpenter		(83,457)*	
3	-	3	3531	Garage Attendant	1905	(39,776- 49,402)*	
1	-	1	3583	Truck Operator	2200(3)	(51,218- 57,085)*	
5	-	5	3704-5	Auto Body Builder and Repairer		(71,221)*	
1	-	1	3706-2	Auto Body Repair Supervisor II		(82,476)*	

FIRE

Position Counts					2014-15 Salary Range and Annual Salary	
2013-14	Change	2014-15	Code	Title		
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	-	1	3707-5	Auto Electrician	(71,221)*	
14	-	14	3711-5	Equipment Mechanic	(71,221)*	
1	-	1	3714	Automotive Supervisor	(82,476)*	
1	-	1	3716	Senior Automotive Supervisor	(95,066)*	
3	-	3	3721-5	Auto Painter	(71,221)*	
1	-	1	3727	Tire Repairer	2118(3) (49,297- 54,956)*	
1	-	1	3734-1	Equipment Specialist I	3071 (64,122- 79,678)*	
1	-	1	3734-2	Equipment Specialist II	3405 (71,096- 88,322)*	
27	-	27	3743	Heavy Duty Equipment Mechanic	(77,610)*	
1	-	1	3745	Senior Heavy Duty Equipment Mechanic	(81,912)*	
5	-	5	3746	Equipment Repair Supervisor	(87,132)*	
1	-	1	3750	Equipment Superintendent	5143 (107,385-133,423)*	
1	-	1	3763	Machinist	(75,314)*	
11	-	11	3771	Mechanical Helper	2068 (43,179- 53,661)*	
1	-	1	3775	Sheet Metal Worker	(79,991)*	
1	-	1	3796	Welder	(75,314)*	
3	-	3	7213	Geographic Information Specialist	2895 (60,447- 75,084)*	
1	-	1	7214-1	Geographic Information Systems Supervisor I	3246 (67,776- 84,209)*	
1	-	1	7229	Drafting Aide	2104 (43,931- 54,580)*	
1	-	1	7253-4	Engineering Geologist Associate IV	4443 (92,769-115,278)*	
-	9	9	7978-4	Fire Protection Engineering Associate IV	4443 (92,769-115,278)*	
1	-	1	7980	Risk Management and Prevention Program Specialist	4443 (92,769-115,278)*	
1	-	1	7982	Risk Management and Prevention Program Manager	5078 (106,028-131,731)*	
1	-	1	9167-1	Senior Personnel Analyst I	4132 (86,276-107,177)*	
2	-	2	9167-2	Senior Personnel Analyst II	5114 (106,780-132,671)*	
10	1	11	9171-1	Senior Management Analyst I	3967 (82,830-102,917)*	
2	1	3	9171-2	Senior Management Analyst II	4915 (102,625-127,472)*	
1	-	1	9182	Chief Management Analyst	6099 (127,347-158,207)*	
2	-	2	9184-1	Management Analyst I	2846 (59,424- 73,852)*	
13	5	18	9184-2	Management Analyst II	3359 (70,135- 87,132)*	
1	-	1	9197	Fire Administrator	6986 (145,867-181,217)*	
1	-	1	9207	Human Relations Advocate	3144 (65,646- 81,536)*	
1	-	1	9375	Director of Systems	6099 (127,347-158,207)*	
1	-	1	9734-2	Commission Executive Assistant II	3359 (70,135- 87,132)*	
310	32	342				
<u>Commissioner Positions</u>						
5	-	5	0101-2	Commissioner	\$50.00/mtg*	
5	-	5				

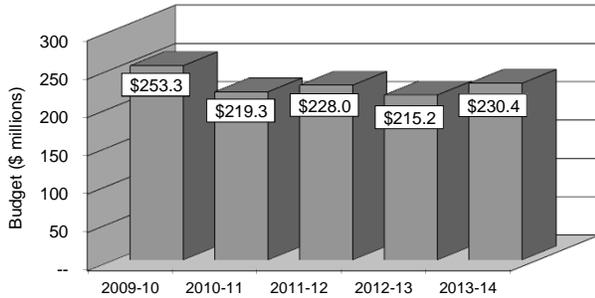
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GENERAL SERVICES

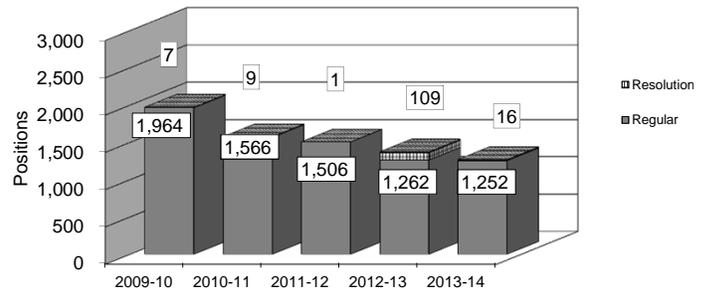
2014-15 Proposed Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



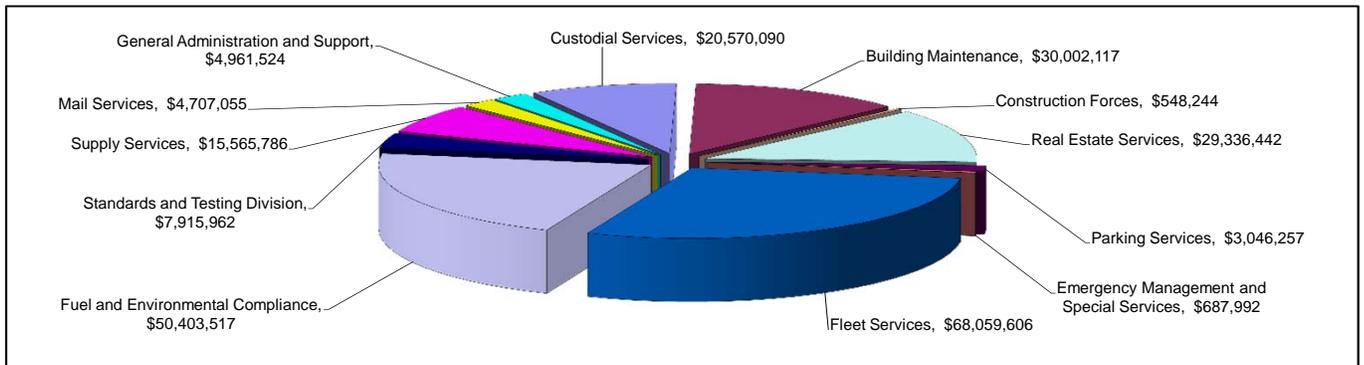
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2014-15 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund				
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2013-14 Adopted	\$ 230,435,825	1,252	16	\$ 163,373,374	71%	916	16	\$ 67,062,451	29%	336	0
2014-15 Proposed	\$ 235,804,592	1,244	20	\$ 165,312,979	70%	904	20	\$ 70,491,613	30%	340	0
Change from Prior Year	\$ 5,368,767	(8)	4	\$ 1,939,605		(12)	4	\$ 3,429,162		4	0

2014-15 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
◆ Fuel Station Emergency Generator Support	\$ 127,400	-
◆ Energy and Water Management Unit	\$ 454,836	4
◆ Citywide Fleet Replacement Program	\$ -	-
◆ Additional Funds for Citywide Parts Expenses	\$ 1,535,780	-
◆ Additional Funds for Citywide Petroleum	\$ 1,100,000	-
◆ Capital Projects Materials Testing Support	\$ 1,920,816	-
◆ Materials Testing Services for Metro Projects	\$ 82,860	2
◆ Equipment Replacement for Materials Testing	\$ -	-

Recapitulation of Changes

	Adopted Budget 2013-14	Total Budget Changes	Budget Appropriation 2014-15
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	89,826,976	3,026,337	92,853,313
Salaries, Construction Projects	344,346	-	344,346
Salaries As-Needed	3,116,189	271,500	3,387,689
Overtime General	3,370,479	(583,400)	2,787,079
Hiring Hall Salaries	6,398,548	33,000	6,431,548
Hiring Hall Construction	125,000	-	125,000
Benefits Hiring Hall	2,776,951	23,300	2,800,251
Overtime Hiring Hall	29,130	-	29,130
Total Salaries	105,987,619	2,770,737	108,758,356
Expense			
Printing and Binding	64,968	-	64,968
Travel	280,200	-	280,200
Contractual Services	19,988,705	18,705	20,007,410
Field Equipment Expense	28,127,852	1,553,380	29,681,232
Maintenance Materials,Supplies & Services	5,722,363	32,500	5,754,863
Custodial Supplies	724,318	-	724,318
Construction Materials	64,000	(32,964)	31,036
Petroleum Products	44,894,741	1,100,000	45,994,741
Transportation	23,176	-	23,176
Utilities Expense Private Company	4,799,788	-	4,799,788
Marketing	19,442	-	19,442
Uniforms	92,904	1,000	93,904
Laboratory Testing Expense	462,957	(40,000)	422,957
Office and Administrative	645,207	-	645,207
Operating Supplies	819,169	(34,591)	784,578
Leasing	14,003,602	-	14,003,602
Total Expense	120,733,392	2,598,030	123,331,422
Equipment			
Transportation Equipment	-	-	-
Other Operating Equipment	120,000	-	120,000
Total Equipment	120,000	-	120,000
Special			

Recapitulation of Changes

	Adopted Budget 2013-14	Total Budget Changes	Budget Appropriation 2014-15
EXPENDITURES AND APPROPRIATIONS			
Special			
Mail Services	3,594,814	-	3,594,814
Total Special	3,594,814	-	3,594,814
Total General Services	230,435,825	5,368,767	235,804,592

SOURCES OF FUNDS

General Fund	163,373,374	1,939,605	165,312,979
Solid Waste Resources Revenue Fund (Sch. 2)	42,411,771	2,823,499	45,235,270
Special Gas Tax Street Improvement Fund (Sch 5)	2,066,858	(94,189)	1,972,669
Stormwater Pollution Abatement Fund (Sch. 7)	391,079	62,303	453,382
Sewer Operation & Maintenance (Sch. 14)	6,231,440	420,350	6,651,790
Sewer Capital (Sch. 14)	1,265,987	199,659	1,465,646
St. Light. Maint. Assessment Fund (Sch. 19)	867,031	65,922	932,953
Telecom. Development Acct. (Sch. 20)	404,235	-	404,235
Arts & Cult. Fac. & Services Fund (Sch. 24)	250,000	-	250,000
Prop. C Anti-Gridlock Transit Fund (Sch. 27)	502,319	64,314	566,633
City Employees Ridesharing Fund (Sch. 28)	670,000	120,990	790,990
General Services Trust (Sch. 29)	359,786	(265,630)	94,156
Bldg and Safety Enterprise Fund (Sch. 40)	1,491,582	-	1,491,582
El Pueblo de LA Hist. Mon. Rev. Fund (Sch. 43)	1,796,074	73,613	1,869,687
Street Damage Restoration Fee Fund (Sch. 47)	5,745,276	639,497	6,384,773
Measure R Local Return (Sch 49)	2,158,356	(700,796)	1,457,560
Multi-Family Bulky Item Special Fund (Sch. 52)	450,657	19,630	470,287
Total Funds	230,435,825	5,368,767	235,804,592
Percentage Change			2.33%
Positions	1,252	(8)	1,244

Changes Applicable to Various Programs

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

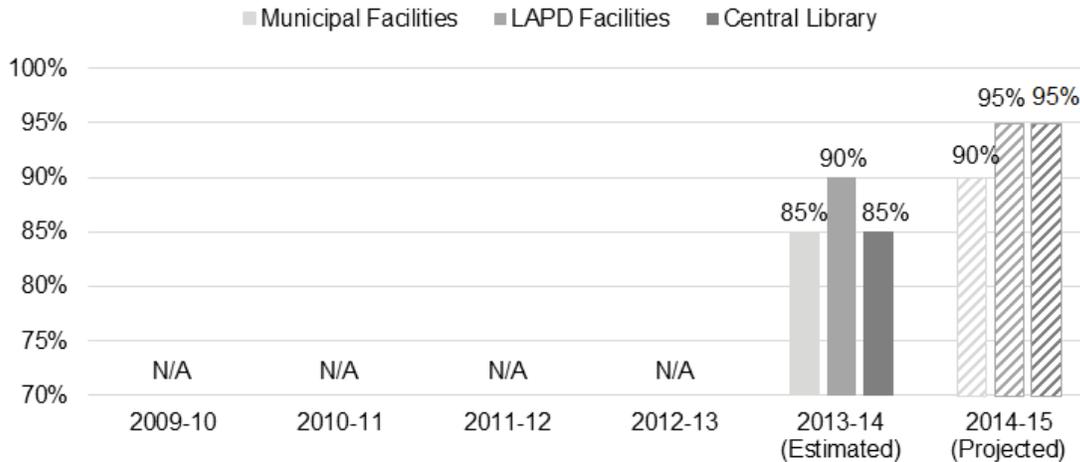
Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
Obligatory Changes			
1 . 2013-14 Employee Compensation Adjustment	1,773,064	-	2,270,586
Related costs consist of employee benefits. SG \$1,773,064 Related Costs: \$497,522			
2 . 2014-15 Employee Compensation Adjustment	491,599	-	629,543
Related costs consist of employee benefits. SG \$491,599 Related Costs: \$137,944			
3 . Salary Step Plan and Turnover Effect	1,920,659	-	2,459,596
Related costs consist of employee benefits. SG \$1,920,659 Related Costs: \$538,937			
Deletion of One-Time Services			
4 . Deletion of Funding for Resolution Authorities	(1,312,454)	-	(1,840,448)
Delete funding for 16 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: Capital Projects Materials Testing Support (14 positions) Supply Management System (One position)			
One position is continued as a regular position: Airports Vehicle Collision Repairs (One position) SG \$(1,312,454) Related Costs: \$(527,994)			
5 . Deletion of One-Time Expense Funding	(1,456,864)	-	(1,456,864)
Delete one-time funding for Fiscal Year 2013-14 Salaries As-Needed and expense items. SOT \$(591,400); SAN \$(702,000); EX \$(163,464)			
Increased Services			
6 . Fuel Station Emergency Generator Support	127,400	-	127,400
Add funding to provide critical maintenance and annual permits for emergency generators that support the City's Emergency Fuel Site Network. SOT \$8,000; SHH \$33,000; SHHFB \$23,300; EX \$63,100			

		General Services		
Program Changes		Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special				
Efficiencies to Services				
7 .	Deletion of Vacant Positions Delete funding and regular authority for 16 positions consisting of one Roofer, one Storekeeper II, three Custodians, one Tire Repairer, one Delivery Driver I, three Heavy Duty Equipment Mechanics, one Warehouse and Toolroom Worker I, one SMS Payment Clerk, one Senior Custodian I, two Carpenters, and one Plumber. In addition, reduce funding totaling \$1,230,011 in the Salaries General Account, as a one-time budget reduction, to reflect savings generated by positions filled in-lieu and anticipated attrition. Related costs consist of employee benefits. SG \$(2,299,943) Related Costs: \$(495,636)	(2,299,943)	(16)	(2,795,579)
Transfer of Services				
8 .	Transfer of Convention Center Employees Add funding and resolution authority for five positions that were transferred from the Los Angeles Convention Center to the Department as a result of the private management agreement with the Anschutz Entertainment Group (AEG). The positions include one Principal Clerk, one Chief Clerk, one Senior Clerk Typist, one Building Operating Engineer, and one Event Service Coordinator I. In addition one-time funding is provided in the Salaries As-Needed Account for 11 half-time employees consisting of six Maintenance and Construction Helpers, four Event Attendant IIs, and one Parking Attendant. These positions will assist in providing services to Building Maintenance, Custodial, Supply Services, Fuel Services, and Parking Services. Related costs consist of employee benefits. SG \$377,844; SAN \$241,500 Related Costs: \$167,100	619,344	-	786,444
Other Changes or Adjustments				
9 .	Program Realignment Transfer positions and funding between budgetary programs to reflect the Department's current organizational structure. There will be no change to the level of services provided nor to the overall funding provided to the Department.	-	-	-
10 .	Various Personnel Adjustments Add funding and regular authority for three positions consisting of one Safety Engineer, one Building Construction and Maintenance Superintendent, and one Construction and Maintenance Supervisor II. Delete funding and regular authority for four vacant positions consisting of one Equipment Mechanic, one Electrical Engineer Associate IV, one Building Maintenance Supervisor, and one Welder. Additionally, regular authority for one Senior Management Analyst I position will be transferred to the Building Maintenance Division to reflect the Department's current organizational structure. Related costs consist of employee benefits. SG \$(11,748) Related Costs: \$(15,504)	(11,748)	(1)	(27,252)
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS		(148,943)	(17)	

Custodial Services

Priority Outcome: Restore the City services that make our neighborhoods livable and attractive
 This program maintains a clean and sanitary environment in City facilities including the Civic Center, police jails and stations, public libraries, animal shelters, LEED certified buildings, and other facilities.

Percent of facilities cleaned per day



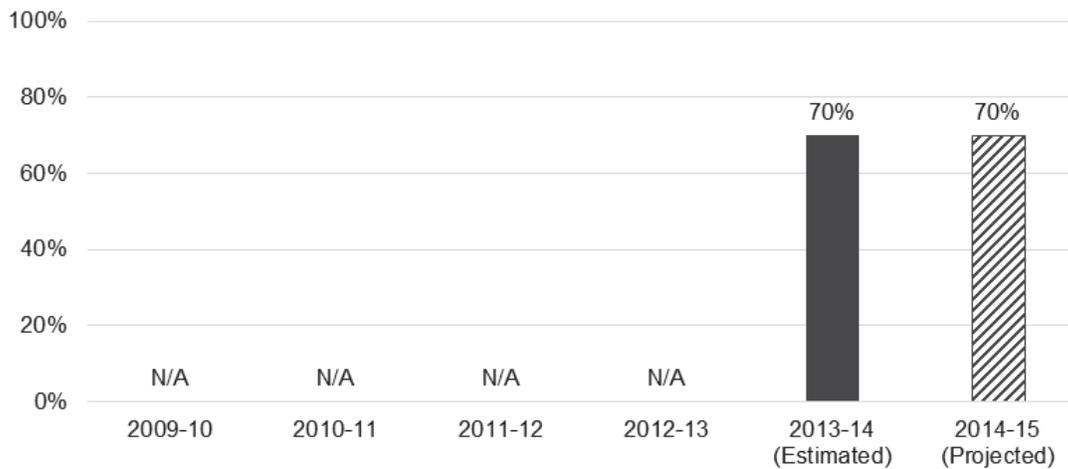
Program Changes	Direct Cost	Posi-tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
11 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$171,785	744,060	(3)	915,845
Increased Services			
12 . Custodial Support for Bureau of Sanitation Increase funding in the Contractual Services Account to reflect actual costs for providing services to the six Bureau of Sanitation Construction and Maintenance yards. Funding is provided by the Sewer Construction and Maintenance Fund. EX \$18,705	18,705	-	18,705
TOTAL CUSTODIAL SERVICES	<u>762,765</u>	<u>(3)</u>	
2013-14 Program Budget	19,807,325	290	
Changes in Salaries, Expense, Equipment and Special	<u>762,765</u>	<u>(3)</u>	
2014-15 PROGRAM BUDGET	<u>20,570,090</u>	<u>287</u>	

Building Maintenance

Priority Outcome: Create a more sustainable and livable city.

This program is responsible for the health and safety-related maintenance, operation, and repair of over 850 City-owned or leased buildings.

Percent of maintenance work orders completed



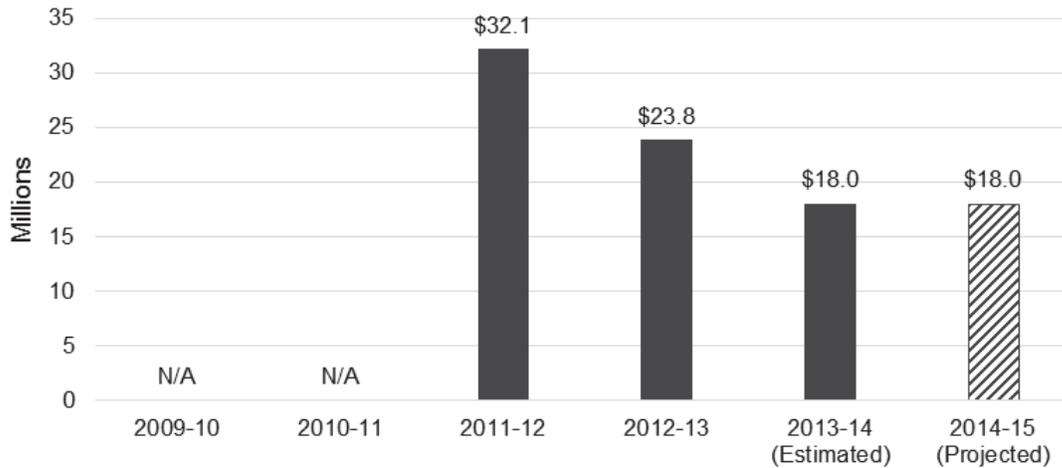
Program Changes	Direct Cost	Posi- tions	Total Cost									
Changes in Salaries, Expense, Equipment and Special												
13 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$33,640	202,165	(4)	235,805									
Continuation of Services												
14 . Energy and Water Management Unit Continue funding and add regular authority for four positions consisting of one Building Construction and Maintenance Superintendent, one Building Maintenance District Supervisor, one Air Conditioning Mechanic Supervisor, and one Management Analyst II to support the Green Building Retrofit Program and energy conservation goals of the City. Related costs consist of employee benefits. SG \$454,836 Related Costs: \$176,496	454,836	4	631,332									
TOTAL BUILDING MAINTENANCE	657,001	-										
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">2013-14 Program Budget</td> <td style="width: 20%; text-align: right;">29,345,116</td> <td style="width: 20%; text-align: right;">134</td> </tr> <tr> <td style="padding-left: 20px;">Changes in Salaries, Expense, Equipment and Special</td> <td style="text-align: right;">657,001</td> <td style="text-align: right;">-</td> </tr> <tr> <td>2014-15 PROGRAM BUDGET</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 1px solid black;">30,002,117</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 1px solid black;">134</td> </tr> </table>				2013-14 Program Budget	29,345,116	134	Changes in Salaries, Expense, Equipment and Special	657,001	-	2014-15 PROGRAM BUDGET	30,002,117	134
2013-14 Program Budget	29,345,116	134										
Changes in Salaries, Expense, Equipment and Special	657,001	-										
2014-15 PROGRAM BUDGET	30,002,117	134										

Construction Forces

Priority Outcome: Restore pride and excellence in public service.

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

Dollars expended on construction projects

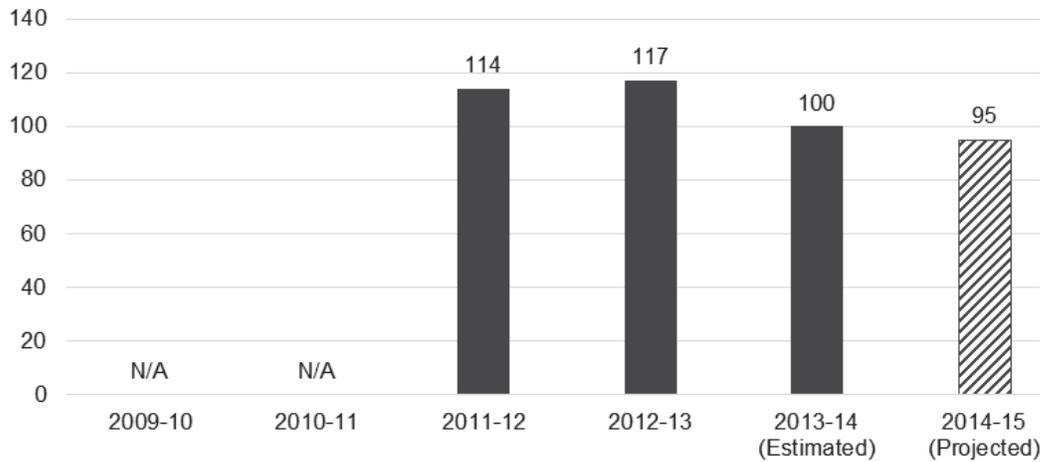


Program Changes	Direct Cost	Posi- tions	Total Cost												
Changes in Salaries, Expense, Equipment and Special															
15 . Apportionment of Changes Applicable to Various Programs	(39,000)	-	(39,000)												
Related costs consist of employee benefits															
TOTAL CONSTRUCTION FORCES	(39,000)	-													
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">2013-14 Program Budget</td> <td style="text-align: right; width: 15%;">587,244</td> <td style="text-align: right; width: 10%;">-</td> <td style="width: 15%;"></td> </tr> <tr> <td> Changes in Salaries, Expense, Equipment and Special</td> <td style="text-align: right;">(39,000)</td> <td style="text-align: right;">-</td> <td></td> </tr> <tr> <td>2014-15 PROGRAM BUDGET</td> <td style="text-align: right; border-top: 1px solid black;">548,244</td> <td style="text-align: right; border-top: 1px solid black;">-</td> <td></td> </tr> </table>				2013-14 Program Budget	587,244	-		Changes in Salaries, Expense, Equipment and Special	(39,000)	-		2014-15 PROGRAM BUDGET	548,244	-	
2013-14 Program Budget	587,244	-													
Changes in Salaries, Expense, Equipment and Special	(39,000)	-													
2014-15 PROGRAM BUDGET	548,244	-													

Real Estate Services

Priority Outcome: Restore the City services that make our neighborhoods livable and attractive
 This program manages the City's real estate portfolio with a comprehensive set of services which include: appraisals, title reports, sales and acquisition transactions, auction of surplus property, and management of City-owned real property including a nuisance abatement program for vacant sites. The program also manages leasing functions for City-leased space, conducts space planning and relocation services, and maintains the inventory of City-owned and leased properties.

Number of city-as-tenant leases remaining



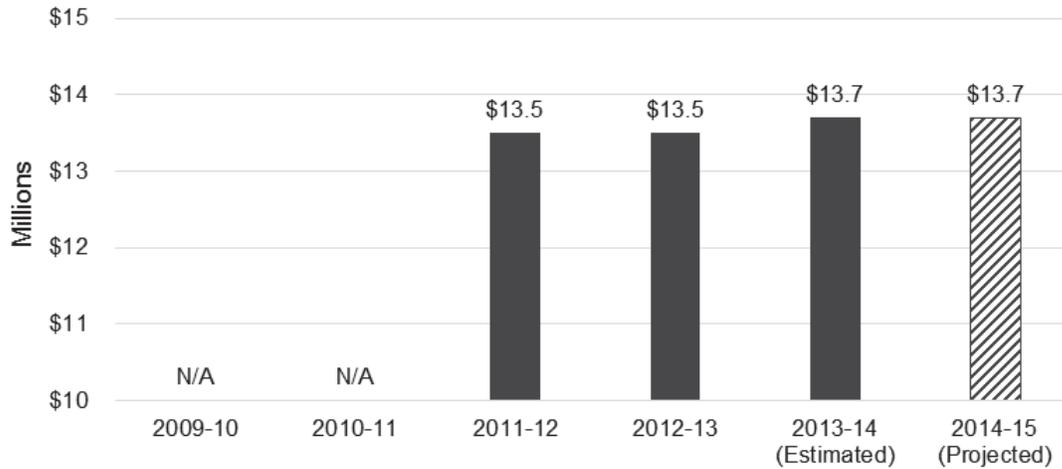
Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
16 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$17,416	9,905	-	27,321
TOTAL REAL ESTATE SERVICES	9,905	-	
2013-14 Program Budget	29,326,537	18	
Changes in Salaries, Expense, Equipment and Special	9,905	-	
2014-15 PROGRAM BUDGET	29,336,442	18	

Parking Services

Priority Outcome: Provide outstanding customer service to our residents and businesses

This program operates employee and commercial parking facilities including lots and garages for client departments such as the Department of Transportation, Recreation and Parks, El Pueblo, and the Library Department. The program also manages the Visitor Reservation Parking Program for visitors at all Downtown and Valley Civic Center facilities.

Revenue from GSD-operated parking facilities



Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
17 . Apportionment of Changes Applicable to Various Programs	(54,824)	(1)	(41,337)
Related costs consist of employee benefits			
Related Costs: \$13,487			

TOTAL PARKING SERVICES

(54,824) (1)

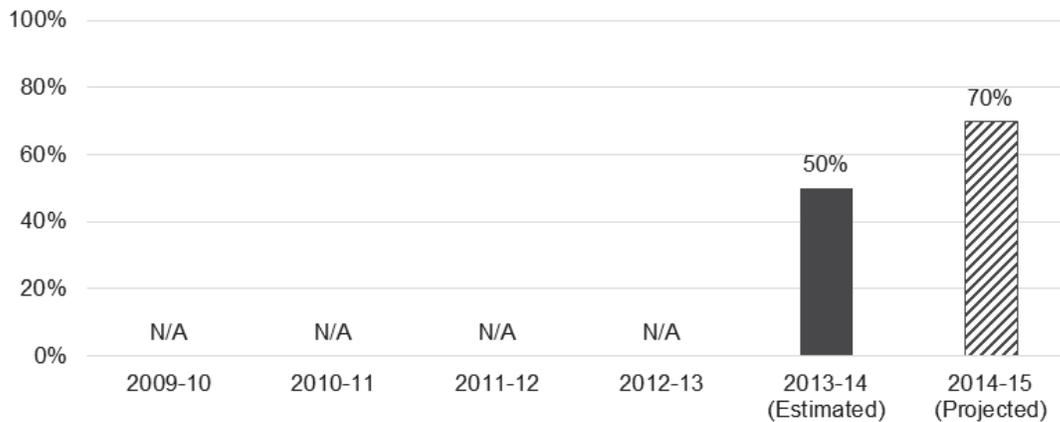
2013-14 Program Budget	3,101,081	28
Changes in Salaries, Expense, Equipment and Special	(54,824)	(1)
2014-15 PROGRAM BUDGET	3,046,257	27

Emergency Management and Special Services

Priority Outcome: Make our communities the safest in the nation

This program administers the Department's Emergency Response program, Citywide Building Emergency Education Program (BEEP), and Access Management and Badging program. This program also schedules and coordinates events and filming activities on City property and facilitates equipment and event planning in support of elected officials, City departments, employees, the community, and visitors.

Percent of emergency trained occupants in City-owned highrises



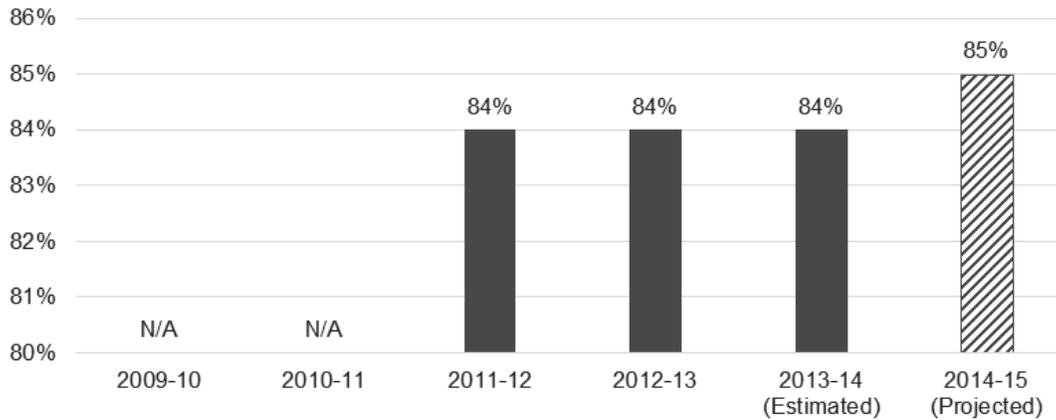
Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
18 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$38,292	106,835	-	145,127
Efficiencies to Services			
19 . Support for Citywide Special Events Reduce funding within the Operating Supplies Account to reflect anticipated expenditures, which includes savings achieved due to Departmental efficiencies and expenditure reductions. <i>EX \$(47,591)</i>	(47,591)	-	(47,591)
TOTAL EMERGENCY MANAGEMENT AND SPECIAL SERVICES	59,244	-	

2013-14 Program Budget	628,748	3
Changes in Salaries, Expense, Equipment and Special	59,244	-
2014-15 PROGRAM BUDGET	687,992	3

Fleet Services

Priority Outcome: Restore the City services that make our neighborhoods livable and attractive
 This program purchases, repairs, maintains, and performs required safety inspections on the City's fleet of vehicles and equipment for Council-controlled departments and aircraft for LAPD, LAFD, and DWP. The division also oversees a number of motor pool operations.

Percent of vehicles available for Bureau of Sanitation Operations



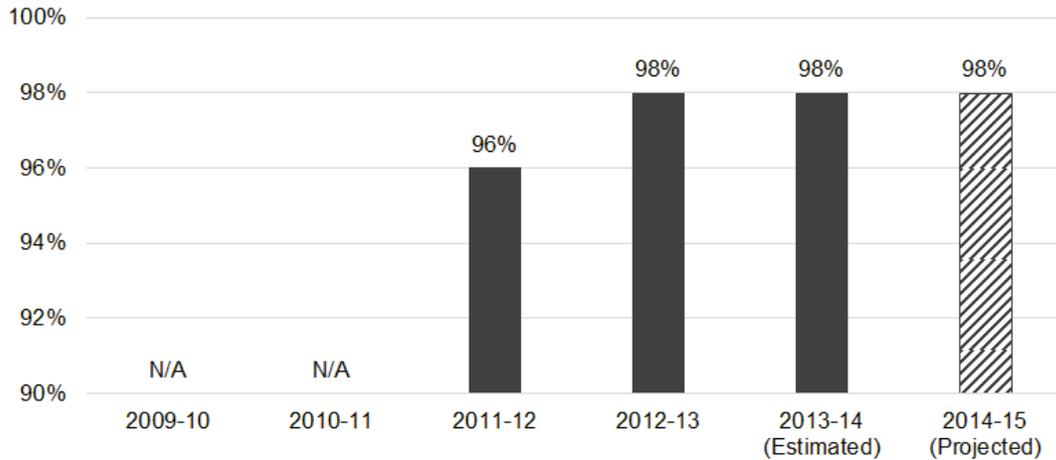
Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
20 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$173,364	509,498	(6)	682,862
Continuation of Services			
21 . Airports Vehicle Collision Repairs Continue funding and add regular authority for one Auto Body Builder and Repairer. Continue one-time funding in the Field Equipment Expense Account (\$90,000) and Uniform Expense Account (\$500) to provide vehicle collision repairs for the Department of Airports. Funding for the direct and related costs will be fully reimbursed by the Airports. Related costs consist of employee benefits. SG \$78,540; EX \$90,500 Related Costs: \$34,260	169,040	1	203,300
22 . Citywide Fleet Replacement Program Funding in the amount of \$24.82 million is included in the Municipal Improvement Corporation of Los Angeles (MICLA) financing program to replace fleet vehicles for various City departments.	-	-	-

		General Services		
Program Changes		Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special				
Increased Services				
23 .	Additional Funds for Citywide Parts Expenses Add funding in the Field Equipment Expense Account to provide adequate maintenance to the City's existing fleet and for increased costs associated with the outsourcing of repairs and services. Funding will be provided by various special funds. <i>EX \$1,535,780</i>	1,535,780	-	1,535,780
24 .	Alternative Fuel and Repair Support Add funding and regular authority for two Senior Equipment Mechanics and funding in the Uniform Expense Account to provide oversight and maintenance to the Bureau of Sanitation's North Central repair facility and the West Los Angeles alternative fuel site. Funding is provided by the Solid Waste Resources Revenue Fund. Related costs consist of employee benefits. <i>SG \$161,568; EX \$1,000</i> Related Costs: \$69,768	162,568	2	232,336
Other Changes or Adjustments				
25 .	Fleet Repair Support for Bureau of Sanitation Add funding and regular authority for four Heavy Duty Equipment Mechanics to support Fleet repair for the Bureau of Sanitation. Delete funding and regular authority for four Equipment Mechanic positions. This action will align the Department's classifications with projected workload. Funding is provided by the Solid Waste Resources Revenue Fund. Related costs consist of employee benefits. <i>SG \$20,112</i> Related Costs: \$5,664	20,112	-	25,776
TOTAL FLEET SERVICES		<u>2,396,998</u>	<u>(3)</u>	
2013-14 Program Budget		65,662,608	435	
Changes in Salaries, Expense, Equipment and Special		<u>2,396,998</u>	<u>(3)</u>	
2014-15 PROGRAM BUDGET		<u>68,059,606</u>	<u>432</u>	

Fuel and Environmental Compliance

Priority Outcome: Restore the City services that make our neighborhoods livable and attractive
 This program manages the City's alternative fuel infrastructure program, acquires various petroleum products for Council-controlled departments, maintains fueling systems, and supports environmental compliance.

Percent of fuel sites inspected on a monthly basis



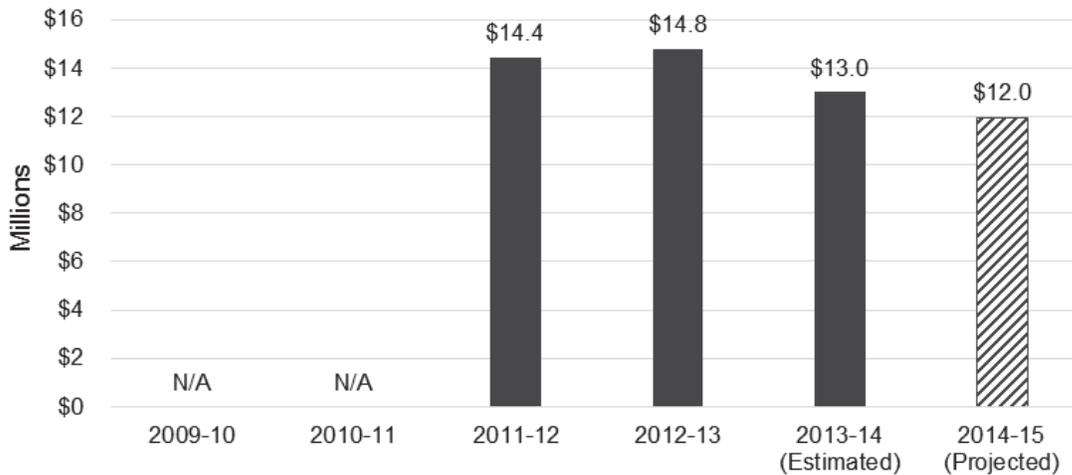
Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
26 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$47,944	87,118	-	135,062
Continuation of Services			
27 . Additional Funds for Citywide Petroleum Add funding to the Petroleum Account to reflect an increase in fuel prices. An additional \$3 million is reserved in the Unappropriated Balance as a contingency for 2014-15 fuel expenses. Funding is provided by various special funds. <i>EX \$1,100,000</i>	1,100,000	-	1,100,000
TOTAL FUEL AND ENVIRONMENTAL COMPLIANCE	1,187,118	-	
2013-14 Program Budget	49,216,399	13	
Changes in Salaries, Expense, Equipment and Special	1,187,118	-	
2014-15 PROGRAM BUDGET	50,403,517	13	

Standards and Testing Services

Priority Outcome: Restore the City services that make our neighborhoods livable and attractive

This program provides quality control, quality assurance, and acceptance testing services. It also provides research and verification testing of new proposed construction materials for various City Departments in the major fields of Design, Construction, and Environmental Control. These services include materials testing of asphalt, concrete, soils, steel, testing of contaminated soil and water, geotechnical and subsurface investigation, and other construction materials.

Dollars of billed testing services



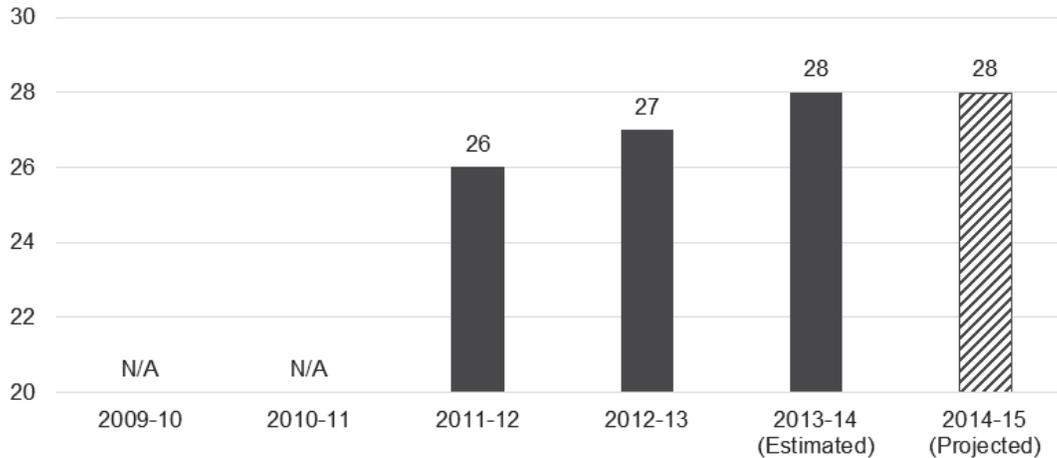
Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
28 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$(416,424)	(2,415,260)	-	(2,831,684)
Continuation of Services			
29 . Capital Projects Materials Testing Support Continue funding and resolution authority for 14 positions that support ongoing construction projects and testing of materials for the Department of Airports, Harbor Department, Department of Water and Power, and other agencies. One-time funding in the Salaries As-Needed Account is also continued to provide materials testing support. These positions consist of four Materials Testing Engineering Associate IIs, three Material Testing Engineering Associate IIIs, six Materials Testing Technician IIs, and one Senior Accountant I. Funding for the direct and indirect costs will be fully reimbursed by these agencies. Related costs consist of employee benefits. <i>SG \$1,188,816; SAN \$732,000</i> Related Costs: \$504,588	1,920,816	-	2,425,404

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
New Services			
30 . Materials Testing Services for Metro Projects Add six-months funding and regular authority for one Materials Testing Engineering Associate II and one Materials Testing Technician II to provide testing services for the Metropolitan Transit Authority (Metro). Funding is provided by the Proposition C Anti-Gridlock Transit Improvement Fund and will be fully reimbursed as part of the Metro Annual Work Plan. Related costs consist of employee benefits. SG \$82,860 Related Costs: \$35,472	82,860	2	118,332
Other Changes or Adjustments			
31 . Equipment Replacement for Materials Testing Funding in the amount of \$128,000 is included in the Municipal Improvement Corporation of Los Angeles (MICLA) financing program to replace materials testing equipment to support the Quality Assurance Program, Pavement Preservation Program and mandated testing services.	-	-	-
TOTAL STANDARDS AND TESTING SERVICES	<u>(411,584)</u>	<u>2</u>	
2013-14 Program Budget	8,327,546	61	
Changes in Salaries, Expense, Equipment and Special	(411,584)	2	
2014-15 PROGRAM BUDGET	<u>7,915,962</u>	<u>63</u>	

Supply Services

Priority Outcome: Restore the City services that make our neighborhoods livable and attractive
 This program establishes contracts and oversees annual purchasing transactions for all Council-controlled departments, processes vendor payments, disposes of salvage equipment and materials, and manages warehousing and distribution of supplies and equipment through City warehouses. The program administers and maintains the City's Supply Management System.

Days to process purchase orders under \$100,000



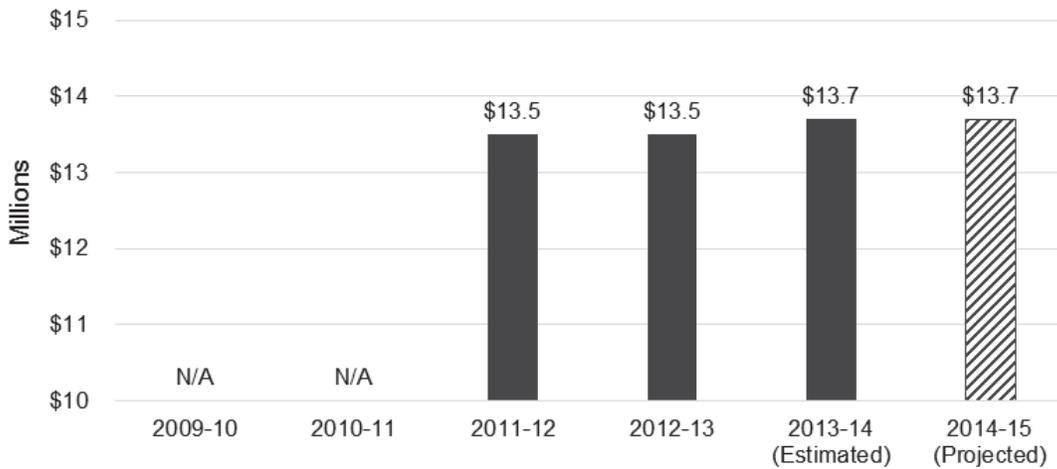
Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
32 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$146,263	319,280	(3)	465,543
Continuation of Services			
33 . Supply Management System Continue funding and resolution authority for one Senior Management Analyst I to support the Supply Management System (SMS) and its integration with the City's Financial Management System. This position serves as the liaison between City departments and coordinates ongoing SMS training. Related costs consist of employee benefits. SG \$100,584 Related Costs: \$40,440	100,584	-	141,024
TOTAL SUPPLY SERVICES	419,864	(3)	
2013-14 Program Budget	15,145,922	205	
Changes in Salaries, Expense, Equipment and Special	419,864	(3)	
2014-15 PROGRAM BUDGET	15,565,786	202	

Mail Services

Priority Outcome: Restore pride and excellence in public service

This program sorts, delivers, and processes internal and outgoing business mail for City departments using technology such as barcoding to reduce the City's postage costs.

Dollars saved from the mail automation program



Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
34 . Apportionment of Changes Applicable to Various Programs	(49,171)	(1)	(56,474)
Related costs consist of employee benefits			
Related Costs: \$(7,303)			
TOTAL MAIL SERVICES	<u>(49,171)</u>	<u>(1)</u>	
2013-14 Program Budget	4,756,226	21	
Changes in Salaries, Expense, Equipment and Special	<u>(49,171)</u>	<u>(1)</u>	
2014-15 PROGRAM BUDGET	<u>4,707,055</u>	<u>20</u>	

General Administration and Support

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

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
35 . Apportionment of Changes Applicable to Various Programs	430,451	1	514,356
Related costs consist of employee benefits			
Related Costs: \$83,905			
TOTAL GENERAL ADMINISTRATION AND SUPPORT	430,451	1	
2013-14 Program Budget	4,531,073	44	
Changes in Salaries, Expense, Equipment and Special	430,451	1	
2014-15 PROGRAM BUDGET	4,961,524	45	

**GENERAL SERVICES
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2013-14 Contract Amount	Program/Code/Description	2014-15 Contract Amount
Custodial Services - FH4001		
\$ 3,602,817	1. Custodial services for outlying facilities.....	\$ 3,621,522
1,206,110	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>\$ 5,226,547</u>	Custodial Services Subtotal	<u>\$ 5,245,252</u>
Building Maintenance- FH4002		
\$ 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
239,642	14. Library maintenance and repair.....	239,642
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
364,691	21. Uninterrupted Power Supply Systems repair and maintenance.....	364,691
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
260,713	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>\$ 2,308,074</u>	Building Maintenance Subtotal	<u>\$ 2,308,074</u>

**GENERAL SERVICES
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2013-14 Contract Amount	Program/Code/Description	2014-15 Contract Amount
Real Estate Services - FH4004		
\$ 50,000	38. Aperture (Property Appraisal).....	\$ 50,000
12,750	39. Auditing contract for mall lease contracts.....	12,750
193,000	40. Real estate services (space planning, project manager).....	193,000
2,074	41. Refuse collection at 120 N. San Pedro St., and 5657 La Mirada Ave.....	2,074
25,000	42. Business Improvement District.....	25,000
12,000	43. Landscape maintenance for 911 center.....	12,000
2,993,573	44. Public Works Building (Transamerica) operating services.....	2,993,573
5,510,416	45. Miscellaneous Figueroa Plaza expenses.....	5,510,416
<u>\$ 8,798,813</u>	Real Estate Services Subtotal	<u>\$ 8,798,813</u>
Parking Services- FH4005		
\$ 5,052	46. Lease of valometers (validation of all parking tickets).....	\$ 5,052
67,000	47. Civic Center parking.....	67,000
13,416	48. El Pueblo Parking Lot Equipment Maintenance.....	13,416
56,760	49. Library Parking Lot Sweeping.....	56,760
<u>\$ 142,228</u>	Parking Services Subtotal	<u>\$ 142,228</u>
Emergency Management and Special Services - AL4007		
\$ 85,000	50. Emergency Preparedness Training.....	\$ 85,000
<u>\$ 85,000</u>	Emergency Management and Special Services Subtotal	<u>\$ 85,000</u>
Fleet Services - FQ4008		
\$ 1,124	51. Rental of 11 electric water coolers for various shops (hot and cold water).....	\$ 1,124
6,880	52. Temporary rental of vehicles and/or equipment	6,880
5,296	53. Rental of photocopiers at various fleet facilities.....	5,296
4,308	54. Rental of photocopiers at various fleet facilities (Technical Services).....	4,308
44,000	55. Vehicle Management System (Technical Services).....	44,000
300,000	56. Hazardous Materials Disposal.....	300,000
<u>\$ 361,608</u>	Fleet Services Subtotal	<u>\$ 361,608</u>

**GENERAL SERVICES
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2013-14 Contract Amount	Program/Code/Description	2014-15 Contract Amount
Fuel and Environmental Compliance - FQ4009		
\$ 92,000	57. Alternative Fuels contract support.....	\$ 92,000
8,362	58. Fuel site automation.....	8,362
102,200	59. Temporary fueling (Alt. Fuels).....	102,200
477,644	60. Underground Storage Tank System Maintenance and Testing.....	477,644
480,000	61. Enhanced Vapor Recovery Program.....	480,000
104,000	62. Secondary storage tank testing.....	104,000
800,000	63. SB 989 Testing.....	800,000
200,000	64. Fuel site maintenance (Alt. Fuels).....	200,000
45,400	65. Fuel Island and Garage Reel Repair and Maintenance.....	45,400
392,000	66. Designated Underground Storage Tank (UST) Operator Program.....	392,000
96,250	67. UST line leak testing.....	96,250
10,000	68. CLARTS Operations.....	10,000
<u>\$ 2,807,856</u>	Fleet and Environmental Compliance Subtotal	<u>\$ 2,807,856</u>
Standards and Testing Services - FR4010		
\$ 7,080	69. Rental of photocopiers (Testing Division).....	\$ 7,080
1,330	70. Uniform rental service (Testing Division).....	1,330
<u>\$ 8,410</u>	Standards and Testing Services Subtotal	<u>\$ 8,410</u>
Supply Services - FR4011		
\$ 20,436	71. Rental of photocopiers (Purchasing Division).....	\$ 20,436
50,865	72. Systems support.....	50,865
14,636	73. Rental of photocopiers.....	14,636
50,000	74. Anti-sweatshop Ordinance on-site enforcement.....	50,000
<u>\$ 135,937</u>	Supply Services Subtotal	<u>\$ 135,937</u>
General Administration and Support - FI4050		
\$ 36,439	75. Rental of photocopiers (Accounting).....	\$ 36,439
34,631	76. Rental of photocopiers (Administration).....	34,631
43,162	77. Cell Phones.....	43,162
<u>\$ 114,232</u>	General Administration and Support Total	<u>\$ 114,232</u>
<u>\$ 19,988,705</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 20,007,410</u>

GENERAL SERVICES TRAVEL AUTHORITY

2013-14 Amount	Auth. No.	Trip Category Trip-Location-Date	2014-15 Amount	Auth. No.
A. Conventions				
\$ -	-	1. None	\$ -	-
<u>\$ -</u>	<u>-</u>	TOTAL CONVENTION TRAVEL	<u>\$ -</u>	<u>-</u>
B. Business				
\$ 280,200	Var.	2. Travel and training expense to train new and existing helicopter mechanics	\$ 280,200	Var.
- *	2	3. Solid Waste Association of North America	- *	2
- *	Var.	4. CAL-OSHA Training and Standards	- *	Var.
- *	3	5. Construction Equipment Expo	- *	3
- *	2	6. Specialty Equipment Market Association (SEMA) Expo	- *	2
- *	Var.	7. Clean Cities Conference	- *	Var.
- *	1	8. Clean Heavy Duty Vehicles Conference	- *	1
- *	Var.	9. Management Action Program training	- *	Var.
- *	Var.	10. Management, Maintenance Rehab of Pavements training	- *	Var.
- *	Var.	11. Miscellaneous LEED and building services training	- *	Var.
- *	Var.	12. Miscellaneous fleet training	- *	Var.
- *	2	13. Veeter Root Certification - refresher course	- *	2
- *	2	14. CNG Fueling Stations Education and Emergency Response	- *	2
- *	Var.	15. Government Finance Officers Association	- *	2
- *	2	16. CNG Fueling Station Design and Operation	- *	2
- *	2	17. Oil Price Information Services (OPIS) Conference	- *	2
- *	1	18. Infrastructure and Services training	- *	1
- *	Var.	19. National Institute of Governmental Purchasing	- *	Var.
- *	Var.	20. Supply Services Chain Management Training	- *	Var.
- *	-	21. Undesignated trips	- *	-
<u>\$ 280,200</u>	<u>17</u>	TOTAL BUSINESS TRAVEL	<u>\$ 280,200</u>	<u>19</u>
<u>\$ 280,200</u>	<u>17</u>	TOTAL TRAVEL EXPENSE ACCOUNT	<u>\$ 280,200</u>	<u>19</u>

* Trip authorized but not funded.

GENERAL SERVICES

Position Counts			Code	Title	2014-15 Salary Range and Annual Salary	
2013-14	Change	2014-15			2014-15 Salary Range	Annual Salary
<u>GENERAL</u>						
<u>Regular Positions</u>						
4	-	4	1111	Messenger Clerk	1451	(30,296- 37,625)*
2	-	2	1116	Secretary	2499	(52,179- 64,811)*
3	-	3	1117-2	Executive Administrative Assistant II	3007	(62,786- 78,007)*
1	-	1	1117-3	Executive Administrative Assistant III	3223	(67,296- 83,603)*
8	(1)	7	1121-1	Delivery Driver I	1809	(37,771- 46,917)*
1	-	1	1121-3	Delivery Driver III	2133	(44,537- 55,352)*
3	-	3	1141	Clerk	1791	(37,396- 46,437)*
1	-	1	1143	Senior Clerk	2299	(48,003- 59,633)*
1	-	1	1170-1	Payroll Supervisor I	3044	(63,558- 78,968)*
1	-	1	1201	Principal Clerk	2649	(55,311- 68,736)*
33	(1)	32	1214	SMS Payment Clerk	2561	(53,473- 66,440)*
9	-	9	1223-1	Accounting Clerk I	2299	(48,003- 59,633)*
1	-	1	1323	Senior Clerk Stenographer	2299	(48,003- 59,633)*
9	-	9	1358	Clerk Typist	1861	(38,857- 48,295)*
25	-	25	1368	Senior Clerk Typist	2299	(48,003- 59,633)*
5	-	5	1513-2	Accountant II	2635	(55,018- 68,361)*
1	-	1	1517-1	Auditor I	2828	(59,048- 73,372)*
1	-	1	1518	Senior Auditor	3561	(74,353- 92,394)*
2	-	2	1523-1	Senior Accountant I	3061	(63,913- 79,406)*
2	-	2	1523-2	Senior Accountant II	3313	(69,175- 85,942)*
2	-	2	1525-2	Principal Accountant II	4018	(83,895-104,253)*
1	-	1	1542	Project Assistant	2387	(49,840- 61,930)*
1	-	1	1555-1	Fiscal Systems Specialist I	4208	(87,863-109,181)*
1	-	1	1593-3	Departmental Chief Accountant III	5650	(117,972-146,577)*
3	-	3	1596-2	Systems Analyst II	3359	(70,135- 87,132)*
5	-	5	1597-1	Senior Systems Analyst I	3971	(82,914-103,021)*
1	-	1	1597-2	Senior Systems Analyst II	4916	(102,646-127,493)*
-	1	1	1727	Safety Engineer	4170	(87,069-108,179)*
12	(1)	11	1832-1	Warehouse and Toolroom Worker I	1964	(41,008- 50,968)*
12	-	12	1832-2	Warehouse and Toolroom Worker II	2057	(42,950- 53,369)*
45	(1)	44	1835-2	Storekeeper II	2299	(48,003- 59,633)*
21	-	21	1835-M	Storekeeper II	2502	(52,241- 64,915)*
15	-	15	1837	Senior Storekeeper	2655	(55,436- 68,862)*
6	-	6	1839	Principal Storekeeper	3529	(73,685- 91,558)*
5	-	5	1852	Procurement Supervisor	3967	(82,830-102,917)*
18	-	18	1859-2	Procurement Analyst II	3359	(70,135- 87,132)*
3	-	3	1865-1	Supply Services Manager I	5074	(105,945-131,627)*
1	-	1	1865-2	Supply Services Manager II	6099	(127,347-158,207)*

GENERAL SERVICES

Position Counts			Code	Title	2014-15 Salary Range and Annual Salary	
2013-14	Change	2014-15				
<u>GENERAL</u>						
<u>Regular Positions</u>						
2	-	2	1866	Stores Supervisor	4201	(87,716-108,972)*
5	-	5	1960-2	Real Estate Officer II	3756	(78,425- 97,405)*
2	-	2	1961	Senior Real Estate Officer	4081	(85,211-105,882)*
1	-	1	1964-2	Property Manager II	5343	(111,561-138,622)*
2	-	2	3112	Maintenance Laborer	1856	(38,753- 48,128)*
4	-	4	3115	Maintenance and Construction Helper	1964	(41,008- 50,968)*
1	-	1	3115-9	Maintenance and Construction Helper	1964	(41,008- 50,968)*
2	2	4	3124	Building Construction and Maintenance Superintendent	5489	(114,610-142,380)*
1	-	1	3126	Labor Supervisor	2309	(48,211- 59,925)*
-	1	1	3127-2	Construction and Maintenance Supervisor II		(111,687)*
1	-	1	3130	Plumbing and Heating Technical Advisor		(100,704)*
203	(3)	200	3156	Custodian	1544	(32,238- 40,047)*
20	(1)	19	3157-1	Senior Custodian I	1686	(35,203- 43,743)*
27	-	27	3157-2	Senior Custodian II	1766	(36,874- 45,810)*
24	-	24	3176	Custodian Supervisor	1843	(38,481- 47,836)*
5	-	5	3178	Head Custodian Supervisor	2270	(47,397- 58,902)*
2	-	2	3182-1	Chief Custodian Supervisor I	2510	(52,408- 65,124)*
2	-	2	3182-2	Chief Custodian Supervisor II	2665	(55,645- 69,154)*
10	-	10	3190	Building Maintenance District Supervisor		(111,687)*
1	-	1	3194-2	Building Construction and Maintenance General Superintendent II	6099	(127,347-158,207)*
1	-	1	3333-1	Building Repairer I	2200	(45,936- 57,085)*
1	-	1	3333-2	Building Repairer II	2377	(49,631- 61,679)*
2	-	2	3338	Building Repairer Supervisor	3634(3)	(84,584- 94,273)*
6	(2)	4	3344	Carpenter		(75,919)*
4	-	4	3346	Carpenter Supervisor		(87,215)*
1	-	1	3393	Locksmith	2851(3)	(66,356- 73,956)*
11	(1)	10	3443	Plumber		(83,081)*
5	-	5	3446	Plumber Supervisor		(95,421)*
10	(1)	9	3476	Roofer		(67,797)*
2	-	2	3477	Senior Roofer		(74,499)*
1	-	1	3478	Roofer Supervisor		(78,007)*
4	-	4	3521	Drill Rig Operator	3051	(63,704- 79,156)*
1	-	1	3523	Light Equipment Operator	2245	(46,875- 58,234)*
1	-	1	3529-1	Senior Parking Attendant I	1835	(38,314- 47,585)*
8	-	8	3530-1	Parking Attendant I	1302(3)	(30,317- 33,783)*
14	-	14	3530-2	Parking Attendant II	1365(3)	(31,758- 35,412)*
5	-	5	3531	Garage Attendant	1905	(39,776- 49,402)*

GENERAL SERVICES

Position Counts			Code	Title	2014-15 Salary Range and Annual Salary	
2013-14	Change	2014-15			2014-15 Salary Range	Annual Salary
<u>GENERAL</u>						
<u>Regular Positions</u>						
24	-	24	3531-6	Garage Attendant	2053	(42,866- 53,264)*
1	-	1	3533	Senior Garage Attendant	2047	(42,741- 53,076)*
1	-	1	3535	Director of Fleet Services	6099	(127,347-158,207)*
2	-	2	3537	Parking Services Supervisor	2449	(51,135- 63,537)*
3	-	3	3541-6	Construction Equipment Service Worker	2299	(48,003- 59,633)*
10	-	10	3583	Truck Operator	2200(3)	(51,218- 57,085)*
1	-	1	3584	Heavy Duty Truck Operator	2321(3)	(54,016- 60,197)*
2	-	2	3590	Vehicle Maintenance Coordinator	2253	(47,042- 58,464)*
1	-	1	3595-1	Automotive Dispatcher I	2040	(42,595- 52,930)*
2	-	2	3595-2	Automotive Dispatcher II	2449	(51,135- 63,537)*
-	1	1	3704-5	Auto Body Builder and Repairer		(71,221)*
9	-	9	3704-6	Auto Body Builder and Repairer		(77,026)*
1	-	1	3706-2	Auto Body Repair Supervisor II		(82,476)*
1	-	1	3706-M	Auto Body Repair Supervisor II		(90,013)*
58	(1)	57	3711-5	Equipment Mechanic		(71,221)*
124	(4)	120	3711-6	Equipment Mechanic VI		(77,026)*
4	2	6	3712-6	Senior Equipment Mechanic		(81,599)*
4	-	4	3714	Automotive Supervisor		(82,476)*
14	-	14	3714-6	Automotive Supervisor		(90,013)*
2	-	2	3716-6	Senior Automotive Supervisor		(103,126)*
2	-	2	3718	General Automotive Supervisor		(109,306)*
2	-	2	3721-5	Auto Painter		(71,221)*
1	-	1	3721-6	Auto Painter		(77,026)*
9	(1)	8	3727-6	Tire Repairer	2299(3)	(53,494- 59,633)*
1	-	1	3732	Tire Repairer Supervisor	2251(3)	(52,408- 58,422)*
3	-	3	3734-1	Equipment Specialist I	3071	(64,122- 79,678)*
4	-	4	3734-2	Equipment Specialist II	3405	(71,096- 88,322)*
27	-	27	3742	Helicopter Mechanic		(84,501)*
49	(3)	46	3743	Heavy Duty Equipment Mechanic		(77,610)*
14	4	18	3743-6	Heavy Duty Equipment Mechanic		(83,916)*
2	-	2	3745	Senior Heavy Duty Equipment Mechanic		(81,912)*
5	-	5	3746	Equipment Repair Supervisor		(87,132)*
7	-	7	3749-1	Helicopter Mechanic Supervisor I		(94,440)*
2	-	2	3749-2	Helicopter Mechanic Supervisor II	3961	(82,705-102,750)*
3	-	3	3750	Equipment Superintendent	5143	(107,385-133,423)*
3	-	3	3763	Machinist		(75,314)*
2	-	2	3773-2	Mechanical Repairer II		(72,119)****
11	-	11	3774	Air Conditioning Mechanic		(83,081)*

GENERAL SERVICES

Position Counts			Code	Title	2014-15 Salary Range and Annual Salary	
2013-14	Change	2014-15				
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	-	1	3775	Sheet Metal Worker		(79,991)*
6	1	7	3781	Air Conditioning Mechanic Supervisor		(95,421)*
10	(1)	9	3796	Welder		(75,314)*
18	-	18	3796-6	Welder		(81,599)*
2	-	2	3798	Welder Supervisor		(88,907)*
3	-	3	3860	Elevator Mechanic Helper	2400	(50,112- 62,243)*
14	-	14	3863	Electrician		(79,719)*
2	-	2	3864	Senior Electrician		(87,508)*
3	-	3	3865	Electrician Supervisor		(91,579)*
8	-	8	3866	Elevator Mechanic		(88,719)*
1	-	1	3869-1	Elevator Repairer Supervisor I		(94,941)*
1	-	1	3869-2	Elevator Repairer Supervisor II		(99,221)*
1	-	1	4152-1	Street Services Supervisor I	3420(4)	(84,042- 88,719)*
1	-	1	5923	Building Operating Engineer		(81,223)****
7	-	7	5925	Senior Building Operating Engineer		(94,836)****
1	-	1	5927	Chief Building Operating Engineer		(110,622)****
1	-	1	7246-4	Civil Engineering Associate IV	4443	(92,769-115,278)*
1	(1)	-	7525-4	Electrical Engineering Associate IV	4443	(92,769-115,278)*
1	-	1	7554-2	Mechanical Engineering Associate II	3670	(76,629- 95,212)*
2	-	2	7830	Senior Chemist	3776	(78,842- 97,968)*
3	-	3	7833-2	Chemist II	3283	(68,549- 85,148)*
1	-	1	7840-1	Wastewater Treatment Laboratory Manager I	4543	(94,857-117,825)*
1	-	1	7840-2	Wastewater Treatment Laboratory Manager II	5343	(111,561-138,622)*
1	-	1	7925	Architect	4443	(92,769-115,278)*
14	1	15	7967-2	Materials Testing Engineering Associate II	3670	(76,629- 95,212)*
2	-	2	7967-3	Materials Testing Engineering Associate III	4088	(85,357-106,049)*
1	-	1	7967-4	Materials Testing Engineering Associate IV	4443	(92,769-115,278)*
25	1	26	7968-2	Materials Testing Technician II	2706	(56,501- 70,198)*
2	-	2	7973-1	Materials Testing Engineer I	4443	(92,769-115,278)*
1	-	1	7973-2	Materials Testing Engineer II	5225	(109,098-135,552)*
1	-	1	7974	Director of Materials Testing Services	6099	(127,347-158,207)*
1	-	1	9170-2	Parking Manager II	4098	(85,566-106,300)*
14	-	14	9171-1	Senior Management Analyst I	3967	(82,830-102,917)*
5	-	5	9171-2	Senior Management Analyst II	4915	(102,625-127,472)*
5	-	5	9182	Chief Management Analyst	6099	(127,347-158,207)*
4	-	4	9184-1	Management Analyst I	2846	(59,424- 73,852)*
13	1	14	9184-2	Management Analyst II	3359	(70,135- 87,132)*
1	-	1	9254	General Manager General Services Department		(209,948)*

GENERAL SERVICES

Position Counts			Code	Title	2014-15 Salary Range and Annual Salary	
2013-14	Change	2014-15				
<u>GENERAL</u>						
<u>Regular Positions</u>						
4	-	4	9257	Assistant General Manager General Services Department	6986	(145,867-181,217)*
1	-	1	9375	Director of Systems	6099	(127,347-158,207)*
1,252	(8)	1,244				

AS NEEDED

To be Employed As Needed in Such Numbers as Required

0717-2	Event Attendant II	\$13.54/hr.*	
1121-2	Delivery Driver II	1974	(41,217- 51,218)*
1121-2	Delivery Driver II	1974	(41,217- 51,218)*
1141	Clerk	1791	(37,396- 46,437)*
1223-1	Accounting Clerk I	2299	(48,003- 59,633)*
1223-2	Accounting Clerk II	2428	(50,696- 62,974)*
1358	Clerk Typist	1861	(38,857- 48,295)*
1368	Senior Clerk Typist	2299	(48,003- 59,633)*
1502	Student Professional Worker	1346(5)	(34,911)*
1513-2	Accountant II	2635	(55,018- 68,361)*
1539	Management Assistant	2387	(49,840- 61,930)*
1832-2	Warehouse and Toolroom Worker II	2057	(42,950- 53,369)*
1835-2	Storekeeper II	2299	(48,003- 59,633)*
1837	Senior Storekeeper	2655	(55,436- 68,862)*
1960-2	Real Estate Officer II	3756	(78,425- 97,405)*
1961	Senior Real Estate Officer	4081	(85,211-105,882)*
2415	Special Program Assistant II	\$13.88/hr.*	
2416	Special Program Assistant III	\$17.28/hr.*	
3111-2	Occupational Trainee II	1346(4)	(33,073- 34,911)*
3112	Maintenance Laborer	1856	(38,753- 48,128)*
3113-1	Vocational Worker I	1131(4)	(27,791- 29,336)*
3115	Maintenance and Construction Helper	1964	(41,008- 50,968)*
3124	Building Construction and Maintenance Superintendent	5489	(114,610-142,380)*
3126	Labor Supervisor	2309	(48,211- 59,925)*
3127-2	Construction and Maintenance Supervisor II		(111,687)*
3130	Plumbing and Heating Technical Advisor		(100,704)*
3131	Electrical Technical Advisor		(96,611)*
3132	Air Conditioning and Sheet Metal Technical Advisor		(100,704)*
3156	Custodian	1544	(32,238- 40,047)*
3157-1	Senior Custodian I	1686	(35,203- 43,743)*
3173	Window Cleaner	1964	(41,008- 50,968)*
3176	Custodian Supervisor	1843	(38,481- 47,836)*

GENERAL SERVICES

Position Counts			Code	Title	2014-15 Salary Range and Annual Salary	
2013-14	Change	2014-15				
<u>AS NEEDED</u>						
<u>To be Employed As Needed in Such Numbers as Required</u>						
			3177	Window Cleaner Supervisor	2251	(47,000- 58,422)*
			3178	Head Custodian Supervisor	2270	(47,397- 58,902)*
			3194-2	Building Construction and Maintenance General Superintendent II	6099	(127,347-158,207)*
			3333-1	Building Repairer I	2200	(45,936- 57,085)*
			3337	Electrical Construction Estimator	3525	(73,602- 91,454)*
			3339	Carpenter Shop Supervisor		(87,215)*
			3341	Construction Estimator	3525	(73,602- 91,454)*
			3342	Mechanical Construction Estimator	3525	(73,602- 91,454)*
			3343	Cabinet Maker		(75,919)*
			3344	Carpenter		(75,919)*
			3345	Senior Carpenter		(83,457)*
			3346	Carpenter Supervisor		(87,215)*
			3347	Senior Construction Estimator	3943	(82,329-102,291)*
			3353	Cement Finisher		(69,697)*
			3354	Cement Finisher Supervisor		(83,645)*
			3357	Glazier		(69,217)*
			3393	Locksmith	2851(3)	(66,356- 73,956)*
			3418	Carpet Layer		(75,293)*
			3423	Painter		(72,766)*
			3424	Senior Painter		(80,033)*
			3426	Painter Supervisor		(83,645)*
			3443	Plumber		(83,081)*
			3444	Senior Plumber		(91,266)*
			3446	Plumber Supervisor		(95,421)*
			3451	Masonry Worker	3046(3)	(70,887- 79,009)*
			3453	Plasterer		(78,091)*
			3456-2	Plasterer Supervisor II		(89,804)*
			3476	Rofer		(67,797)*
			3477	Senior Roofer		(74,499)*
			3478	Rofer Supervisor		(78,007)*
			3523	Light Equipment Operator	2245	(46,875- 58,234)*
			3525	Equipment Operator		(83,144)*
			3529-1	Senior Parking Attendant I	1835	(38,314- 47,585)*
			3529-2	Senior Parking Attendant II	2053	(42,866- 53,264)*
			3530-1	Parking Attendant I	1302(3)	(30,317- 33,783)*
			3530-2	Parking Attendant II	1365(3)	(31,758- 35,412)*
			3531	Garage Attendant	1905	(39,776- 49,402)*

GENERAL SERVICES

Position Counts			Code	Title	2014-15 Salary Range and Annual Salary	
2013-14	Change	2014-15				
<u>AS NEEDED</u>						
<u>To be Employed As Needed in Such Numbers as Required</u>						
			3533	Senior Garage Attendant	2047	(42,741- 53,076)*
			3541	Construction Equipment Service Worker	2118	(44,223- 54,956)*
			3583	Truck Operator	2200(3)	(51,218- 57,085)*
			3584	Heavy Duty Truck Operator	2321(3)	(54,016- 60,197)*
			3595-2	Automotive Dispatcher II	2449	(51,135- 63,537)*
			3704-6	Auto Body Builder and Repairer		(77,026)*
			3707-6	Auto Electrician		(77,026)*
			3711	Equipment Mechanic		(69,196)*
			3714	Automotive Supervisor		(82,476)*
			3721-6	Auto Painter		(77,026)*
			3723	Upholsterer		(69,446)*
			3727	Tire Repairer	2118(3)	(49,297- 54,956)*
			3732	Tire Repairer Supervisor	2251(3)	(52,408- 58,422)*
			3742	Helicopter Mechanic		(84,501)*
			3743	Heavy Duty Equipment Mechanic		(77,610)*
			3763	Machinist		(75,314)*
			3771	Mechanical Helper	2068	(43,179- 53,661)*
			3773-1	Mechanical Repairer I		(68,277)****
			3774	Air Conditioning Mechanic		(83,081)*
			3775	Sheet Metal Worker		(79,991)*
			3777	Sheet Metal Supervisor		(92,039)*
			3781	Air Conditioning Mechanic Supervisor		(95,421)*
			3796	Welder		(75,314)*
			3799	Electrical Craft Helper	2157	(45,038- 55,958)*
			3860	Elevator Mechanic Helper	2400	(50,112- 62,243)*
			3863	Electrician		(79,719)*
			3864	Senior Electrician		(87,508)*
			3865	Electrician Supervisor		(91,579)*
			3866	Elevator Mechanic		(88,719)*
			3869-1	Elevator Repairer Supervisor I		(94,941)*
			4152-1	Street Services Supervisor I	3420(4)	(84,042- 88,719)*
			5923	Building Operating Engineer		(81,223)****
			5925	Senior Building Operating Engineer		(94,836)****
			7854-2	Laboratory Technician II	2559	(53,431- 66,398)*
			7967-2	Materials Testing Engineering Associate II	3670	(76,629- 95,212)*
			7968-2	Materials Testing Technician II	2706	(56,501- 70,198)*
			9170	Parking Manager		
			9171-2	Senior Management Analyst II	4915	(102,625-127,472)*

GENERAL SERVICES

Position Counts			Code	Title	2014-15 Salary Range and Annual Salary	
2013-14	Change	2014-15				
<u>AS NEEDED</u>						
<u>To be Employed As Needed in Such Numbers as Required</u>						
			9184-2	Management Analyst II	3359	(70,135- 87,132)*
<u>HIRING HALL</u>						
<u>Hiring Hall to be Employed in Such Numbers as Required</u>						
			0855	Air Conditioning Mechanic - Hiring Hall	++	
			0857	Cabinet Maker - Hiring Hall	++	
			0858	Carpenter - Hiring Hall	++	
			0858-Z	City Craft Assistant - Hiring Hall	++	
			0859	Carpet Layer - Hiring Hall	++	
			0860-1	Cement Finisher I - Hiring Hall	++	
			0860-2	Cement Finisher II - 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	++	
			0868	Glazier - Hiring Hall	++	
			0869	Masonry Worker - 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	++	
			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	++	
			0890	Iron Worker - Hiring Hall	++	
			0897	Equipment Operator - Hiring Hall	++	
			0898	Operating Engineer - Hiring Hall	++	
			0899	Laborer - Hiring Hall	++	
			0899-F	Construction Tenders - Hiring Hall	++	
			0899-G	Trainee - Hiring Hall	++	
			0899-H	Plasterer Tenders - Hiring Hall	++	
			0899-I	Brick Tenders - Hiring Hall	++	

GENERAL SERVICES

Position Counts			Code	Title	2014-15 Salary Range and Annual Salary	
2013-14	Change	2014-15				
PRINTING FUND						
<u>Regular Printing Fund Positions</u>						
1	-	1	1121-2	Delivery Driver II	1974	(41,217- 51,218)*
1	-	1	1143	Senior Clerk	2299	(48,003- 59,633)*
2	-	2	1358	Clerk Typist	1861	(38,857- 48,295)*
1	-	1	1368	Senior Clerk Typist	2299	(48,003- 59,633)*
2	-	2	1481-1	Pre-Press Operator I	2886(3)	(67,170- 74,854)*
1	-	1	1481-2	Pre-Press Operator II	3216	(67,150- 83,415)*
6	-	6	1485-1	Bindery Equipment Operator I	2886(3)	(67,170- 74,854)*
1	-	1	1485-2	Bindery Equipment Operator II	3216	(67,150- 83,415)*
1	-	1	1488	Director of Printing Services	5831	(121,751-151,254)*
1	-	1	1489	Print Shop Trainee	2329	(48,629- 60,426)*
2	-	2	1493-1	Duplicating Machine Operator I	1855	(38,732- 48,107)*
6	-	6	1493-2	Duplicating Machine Operator II	1958	(40,883- 50,780)*
2	-	2	1493-3	Duplicating Machine Operator III	2066	(43,138- 53,598)*
2	-	2	1494-1	Printing Press Operator I	2886(3)	(67,170- 74,854)*
1	-	1	1494-2	Printing Press Operator II	3216	(67,150- 83,415)*
1	-	1	1496	Printing Services Superintendent	3634	(75,877- 94,273)*
4	-	4	1497	Bindery Worker	1971	(41,154- 51,114)*
1	-	1	1500	Senior Duplicating Machine Operator	2313	(48,295- 60,009)*
2	-	2	1513-2	Accountant II	2635	(55,018- 68,361)*
1	-	1	1523-2	Senior Accountant II	3313	(69,175- 85,942)*
1	-	1	1597-1	Senior Systems Analyst I	3971	(82,914-103,021)*
1	-	1	1832-1	Warehouse and Toolroom Worker I	1964	(41,008- 50,968)*
41	-	41				

To be Employed As Needed in Such Numbers as Required

1121-2	Delivery Driver II	1974	(41,217- 51,218)*
1358	Clerk Typist	1861	(38,857- 48,295)*
1368	Senior Clerk Typist	2299	(48,003- 59,633)*
1481-1	Pre-Press Operator I	2886(3)	(67,170- 74,854)*
1481-2	Pre-Press Operator II	3216	(67,150- 83,415)*
1485-2	Bindery Equipment Operator II	3216	(67,150- 83,415)*
1489	Print Shop Trainee	2329	(48,629- 60,426)*
1493-1	Duplicating Machine Operator I	1855	(38,732- 48,107)*
1493-2	Duplicating Machine Operator II	1958	(40,883- 50,780)*
1493-3	Duplicating Machine Operator III	2066	(43,138- 53,598)*
1494-1	Printing Press Operator I	2886(3)	(67,170- 74,854)*
1494-2	Printing Press Operator II	3216	(67,150- 83,415)*
1497	Bindery Worker	1971	(41,154- 51,114)*
1500	Senior Duplicating Machine Operator	2313	(48,295- 60,009)*

GENERAL SERVICES

Position Counts			Code	Title	2014-15 Salary Range and Annual Salary	
2013-14	Change	2014-15				
<u>PRINTING FUND</u>						
<u>To be Employed As Needed in Such Numbers as Required</u>						
			1513-2	Accountant II	2635	(55,018- 68,361)*
			1523-2	Senior Accountant II	3313	(69,175- 85,942)*
			1832-1	Warehouse and Toolroom Worker I	1964	(41,008- 50,968)*
		Regular Positions		Printing Fund Positions		
Total		1,244		41		

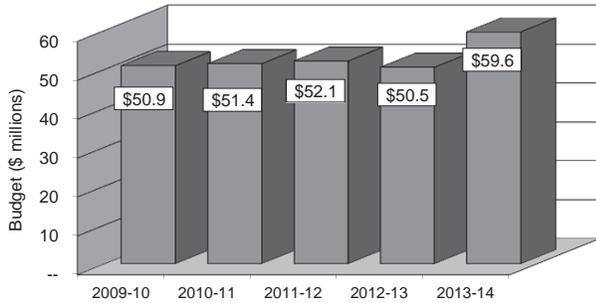
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HOUSING AND COMMUNITY INVESTMENT

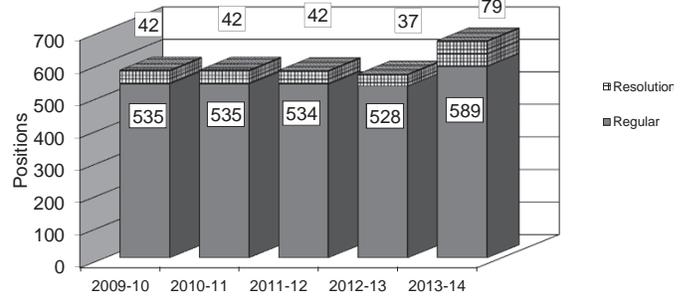
2014-15 Proposed Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



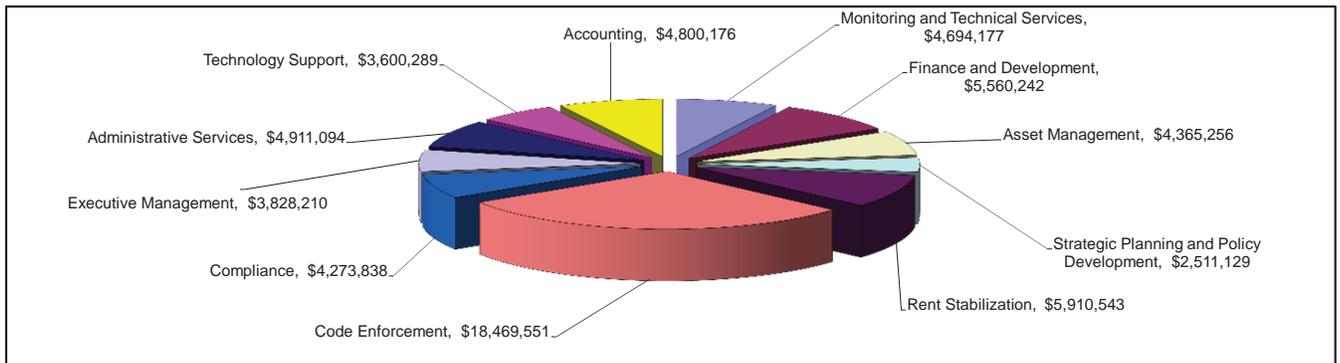
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2014-15 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund		
		Regular	Resolution		Regular	Resolution		Regular	Resolution
2013-14 Adopted	\$ 59,672,346	589	79	\$ 742,857 1%	0	6	\$ 58,929,489 99%	589	73
2014-15 Proposed	\$ 62,924,505	589	81	\$ - 0%	0	0	\$ 62,924,505 100%	589	81
Change from Prior Year	\$ 3,252,159	0	2	\$ (742,857)	0	(6)	\$ 3,995,016	0	8

2014-15 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
◆ Billing and Collections	\$ 203,272	-
◆ Support for Code, Compliance, and Rent Systems	\$ 690,066	-

Recapitulation of Changes

	Adopted Budget 2013-14	Total Budget Changes	Budget Appropriation 2014-15
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	52,541,548	2,633,581	55,175,129
Salaries As-Needed	533,624	75,184	608,808
Overtime General	107,527	-	107,527
Total Salaries	53,182,699	2,708,765	55,891,464
Expense			
Printing and Binding	199,331	-	199,331
Travel	15,141	-	15,141
Contractual Services	854,637	(13,000)	841,637
Transportation	346,095	-	346,095
Water and Electricity	9,000	(9,000)	-
Office and Administrative	666,177	565,394	1,231,571
Operating Supplies	1,146	-	1,146
Leasing	3,898,120	-	3,898,120
Total Expense	5,989,647	543,394	6,533,041
Special			
Displaced Tenant Relocation	500,000	-	500,000
Total Special	500,000	-	500,000
Total Housing and Community Investment	59,672,346	3,252,159	62,924,505

SOURCES OF FUNDS

General Fund	742,857	(742,857)	-
LAHD Affordable Housing Trust Fund (Sch 6)	810,077	(443,055)	367,022
Community Development Trust Fund (Sch. 8)	13,415,483	(924,499)	12,490,984
HOME Invest. Partnerships Program Fund (Sch. 9)	2,271,928	651,100	2,923,028
Community Services Admin. Grant (Sch. 13)	997,059	136,047	1,133,106
Workforce Investment Act Fund (Sch. 22)	-	-	-
Rent Stabilization Trust Fund (Sch. 23)	9,576,937	497,943	10,074,880
Low and Moderate Income Housing Fund (Sch. 29)	-	1,627,854	1,627,854
Housing Production Revolving Fund (Sch. 29)	-	802,673	802,673
ARRA - Neighborhood Stabilization (Sch 29)	1,401,144	136,613	1,537,757
Fed Emergency Shelter Grant (Sch. 29)	117,065	(89,355)	27,710
Neighborhood Stabilization Program (Sch 29)	4,108	912,280	916,388
Traffic Safety Education Prog (Sch 29)	95,857	151,604	247,461

Recapitulation of Changes

	Adopted Budget 2013-14	Total Budget Changes	Budget Appropriation 2014-15
SOURCES OF FUNDS			
Housing Opp. for Persons with AIDS (Sch. 41)	258,964	327,841	586,805
Code Enforcement Trust Fund (Sch. 42)	26,936,773	944,278	27,881,051
Municipal Housing Finance Fund (Sch. 48)	3,044,094	(736,308)	2,307,786
Total Funds	59,672,346	3,252,159	62,924,505
Percentage Change			5.45%
Positions	589	-	589

Changes Applicable to Various Programs

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

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
Obligatory Changes			
1 . 2013-14 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG \$240,404</i> Related Costs: \$67,355	240,404	-	307,759
2 . 2014-15 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG \$854,765</i> Related Costs: \$239,848	854,765	-	1,094,613
3 . Salary Step Plan and Turnover Effect Related costs consist of employee benefits. <i>SG \$(398,456)</i> Related Costs: \$(111,807)	(398,456)	-	(510,263)
4 . Full Funding for Partially Financed Positions Related costs consist of employee benefits. <i>SG \$381,297</i> Related Costs: \$106,992	381,297	-	488,289
Deletion of One-Time Services			
5 . Deletion of Funding for Resolution Authorities Delete funding for 79 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. 79 positions are continued: Service Delivery and Program Management (21 positions) Affordable Housing Trust Fund Programs (Four positions) Affordable Housing Loan Portfolio (16 positions) Support for the Consolidated Plan (Two positions) Support for Commissions and Community Engagement (Six positions) Executive Management Support (Eight positions) Technology Support (11 positions) Accounting Services (11 positions) <i>SG \$(4,926,841)</i> Related Costs: \$(1,996,572)	(4,926,841)	-	(6,923,413)
6 . Deletion of One-Time Expense Funding Delete one-time funding for Fiscal Year 2013-14 Salaries As-needed and expense items. <i>SAN \$(55,000); EX \$(31,000)</i>	(86,000)	-	(86,000)

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
Other Changes or Adjustments			
7 . Monitoring and Technical Services Adjustment Transfer positions and funding between budgetary programs to reflect a technical change in programmatic structure. There will be no change to the level of services provided nor to the overall funding provided to the Department.	-	-	-
8 . Program Realignment Transfer positions and funding between budgetary programs to reflect the Department's current organizational structure. There will be no change to the level of services provided nor to the overall funding provided to the Department.	-	-	-
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	<u>(3,934,831)</u>	<u>-</u>	

Monitoring and Technical Services

As a result of a technical change, positions and funding in this budgetary program have been transferred to Monitoring and Technical Services.

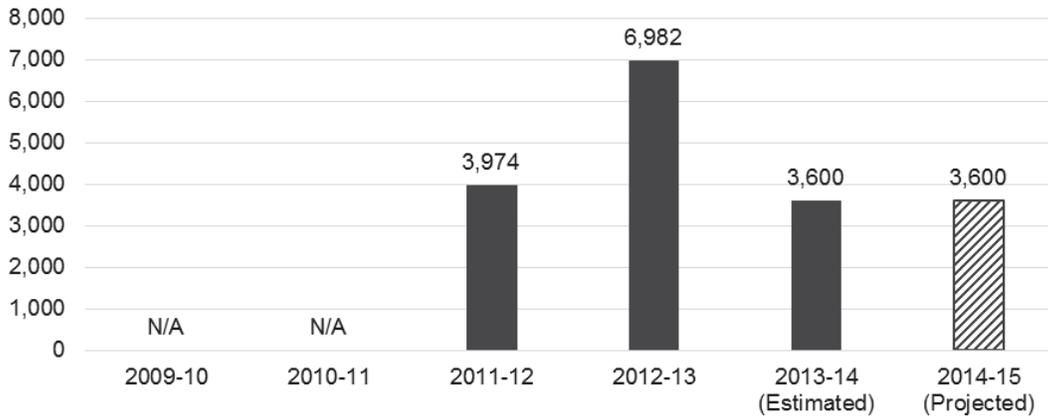
Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
9 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$(766,212)	(8,320,664)	(67)	(9,086,876)
TOTAL MONITORING AND TECHNICAL SERVICES	<u>(8,320,664)</u>	<u>(67)</u>	
2013-14 Program Budget	8,320,664	67	
Changes in Salaries, Expense, Equipment and Special	<u>(8,320,664)</u>	<u>(67)</u>	
2014-15 PROGRAM BUDGET	<u>-</u>	<u>-</u>	

Monitoring and Technical Services

Priority Outcome: Make our communities the safest in the nation

This program oversees the delivery of services funded from grants including the Community Development Block Grant, Housing Opportunities for Persons with HIV/AIDS (HOPWA), the Emergency Solutions Grant, which is administered through the Los Angeles Homeless Services Authority (LAHSA), and the Community Services Block Grant. The services include counseling and case management, rental housing subsidies, social and supportive services, minor home repairs, neighborhood improvement construction, workshops for traffic safety and compliance with safety restraint laws, homeless services and prevention, and program and grant management.

**Number of FamilySource academic achievements
(including graduations, high test scores, etc.)**



Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
10 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$(598,096)	3,053,669	34	2,455,573

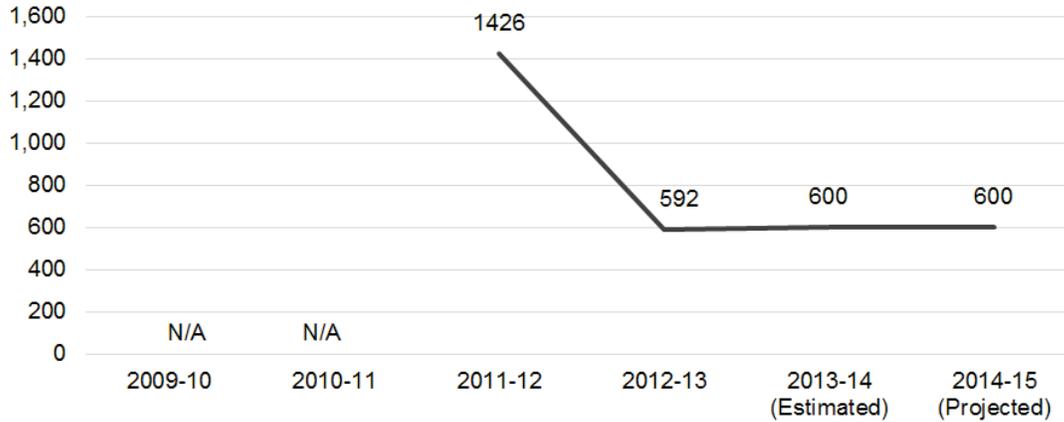
Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
Continuation of Services			
11 . Service Delivery and Program Management	1,640,508	-	2,357,340
Continue funding and resolution authority for 21 positions including one Assistant Chief Grants Administrator, two Program Aides, two Project Assistants, six Project Coordinators, four Senior Project Assistants, and six Senior Project Coordinators to support the delivery of services provided by various federal, state, and local grants. Funding is provided by the Community Development Trust Fund, Community Services Administration Grant Fund, Traffic Safety Education Program Fund, and Housing Opportunities for Persons with AIDS Fund. Related costs consist of employee benefits. SG \$1,640,508 Related Costs: \$716,832			
TOTAL MONITORING AND TECHNICAL SERVICES	<u>4,694,177</u>	<u>34</u>	
2013-14 Program Budget	-	-	
Changes in Salaries, Expense, Equipment and Special	<u>4,694,177</u>	<u>34</u>	
2014-15 PROGRAM BUDGET	<u>4,694,177</u>	<u>34</u>	

Finance and Development

Priority Outcome: Create a more sustainable and livable city

This program provides tax-exempt bond and Affordable Housing Trust Fund financing and compliance, construction monitoring, and architectural services for the rehabilitation and/or new construction of affordable multi-family units. This program also provides financing for first-time homebuyers and oversees the lead hazard remediation program for low-income households. In addition, this program ensures compliance with local, state, and federal regulations.

Number of new funded transit-oriented development housing units



Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
12 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$(114,956)	(357,268)	2	(472,224)
Continuation of Services			
13 . Affordable Housing Trust Fund Programs Continue funding and resolution authority for one Senior Clerk Typist and three Finance Development Officer Is to support Affordable Housing Trust Fund programs. Funding is provided by Housing Opportunities for Persons with AIDS Fund and the Municipal Housing Finance Fund. Related costs consist of employee benefits. SG \$384,840 Related Costs: \$156,852	384,840	-	541,692

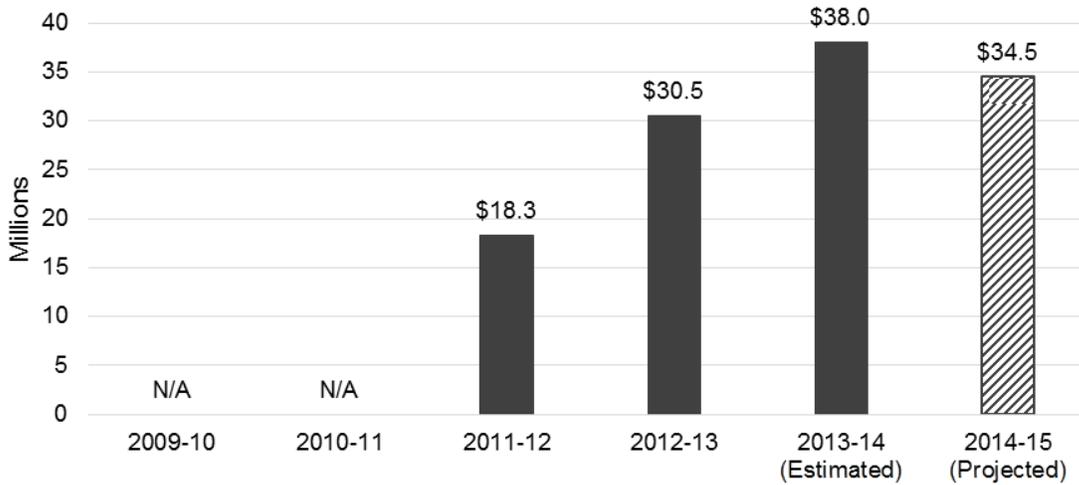
Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
Other Changes or Adjustments			
14 . Funding Realignment	-	-	-
Realign funding totaling \$802,673 from the Municipal Housing Finance Fund to the Housing Production Revolving Fund (HPRF) for services eligible for the HPRF. There is no net change in the overall funding provided to the Department.			
TOTAL FINANCE AND DEVELOPMENT	<u>27,572</u>	<u>2</u>	
2013-14 Program Budget	5,532,670	52	
Changes in Salaries, Expense, Equipment and Special	<u>27,572</u>	<u>2</u>	
2014-15 PROGRAM BUDGET	<u>5,560,242</u>	<u>54</u>	

Asset Management

Priority Outcome: Create a more sustainable and livable city

This program provides loan services and management for the City's affordable housing loan portfolio and oversees revenue generation, which represents a significant portion of the Department's income to support grant funded programs. The program also monitors affordable housing units in the City for compliance with affordability covenants and restrictions, property management, and household income eligibility pursuant to federal, state, and local requirements.

Revenue generated from the loan portfolio



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

15 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$52,225	777,333	2	829,558
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Continuation of Services

16 . Affordable Housing Loan Portfolio Continue funding and resolution authority for 16 positions including three Senior Clerk Typists, five Project Coordinators, one Senior Project Coordinator, four Finance Development Officer Is, one Finance Development Officer II, and two Management Analyst IIs to support the affordable housing loan portfolio. Funding is provided by the Affordable Housing Trust Fund, Municipal Housing Finance Fund, and the Low and Moderate Income Housing Fund. Related costs consist of employee benefits. SG \$1,393,200 Related Costs: \$586,368	1,393,200	-	1,979,568
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TOTAL ASSET MANAGEMENT

2,170,533 2

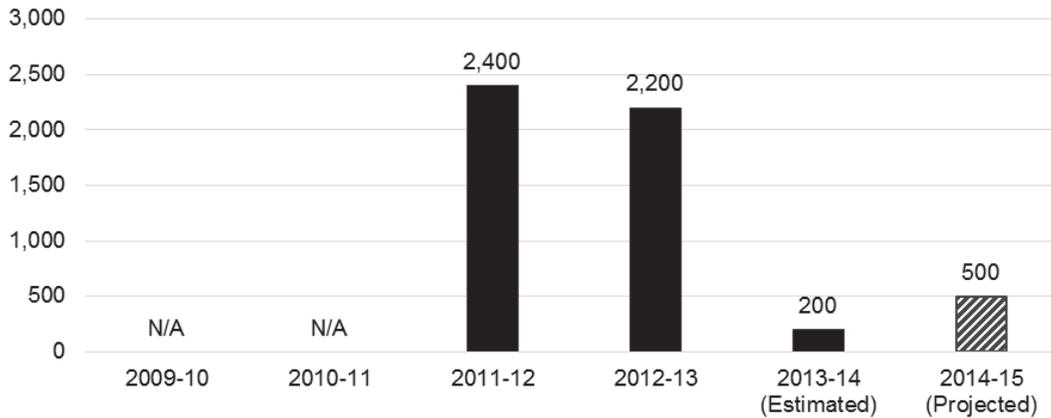
2013-14 Program Budget	2,194,723	30
Changes in Salaries, Expense, Equipment and Special	<u>2,170,533</u>	<u>2</u>
2014-15 PROGRAM BUDGET	<u>4,365,256</u>	<u>32</u>

Strategic Planning and Policy Development

Priority Outcome: Create a more sustainable and livable city

This program includes the Grant Administration Unit which prepares reports on the status of the City's fulfillment of grant requirements to maintain the City's eligibility for grants; the Planning and Procurement Unit which develops the City's Five-Year Housing and Community Development Consolidated Plan and the Annual Action Plans; the Public Policy and Research Unit which develops strategies to preserve affordable housing and analyzes and presents housing data; and the Commissions and Community Engagement Unit which oversees the Watts Leadership Institute Program and provides support to the Commission on Community and Family Services, the Commission on the Status of Women, and the Human Relations Commission.

Number of housing units contacted that are at-risk of losing their affordability restrictions



Program Changes	Direct Cost	Posi-tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
17 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$126,582	428,047	10	554,629
Continuation of Services			
18 . Support for the Consolidated Plan Continue funding and resolution authority for one Senior Project Coordinator and one Senior Project Assistant to assist in the preparation of the Housing and Community Development Consolidated Plan and related contracts. Funding is provided by the Community Development Trust Fund. Related costs consist of employee benefits. SG \$159,780 Related Costs: \$69,264	159,780	-	229,044

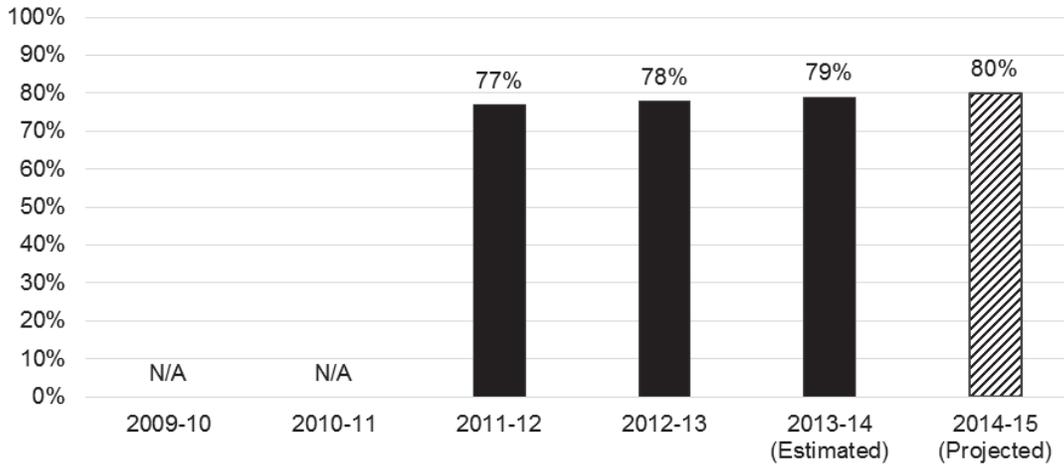
Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
Continuation of Services			
19 . Support for Commissions and Community Engagement	-	-	-
Continue resolution authority without funding for three Human Relations Advocates, one Senior Project Coordinator, one Senior Project Assistant, and one Housing Planning and Economic Analyst to support the Commission on Community and Family Services, the Commission on the Status of Women, and the Human Relations Commission, and to support community engagement activities. The Department will identify special funds to pay for the positions as the funding previously provided was determined to be ineligible for reimbursement.			
TOTAL STRATEGIC PLANNING AND POLICY DEVELOPMENT	<u>587,827</u>	<u>10</u>	
2013-14 Program Budget	1,923,302	16	
Changes in Salaries, Expense, Equipment and Special	<u>587,827</u>	<u>10</u>	
2014-15 PROGRAM BUDGET	<u>2,511,129</u>	<u>26</u>	

Rent Stabilization

Priority Outcome: Create a more sustainable and livable city

This program is responsible for administering and enforcing the Rent Stabilization Ordinance (RSO) by registering and collecting fees from landlords who own multi-family rental units, investigating complaints regarding the RSO, providing procedures for appeals before the Rent Adjustment Commission, providing information to the public, and assisting the City Attorney in criminal prosecutions related to the RSO. In addition, this program provides education, workshops, and referrals for landlords and tenants about the RSO and other housing matters.

Percent of complaints resolved within 120 days

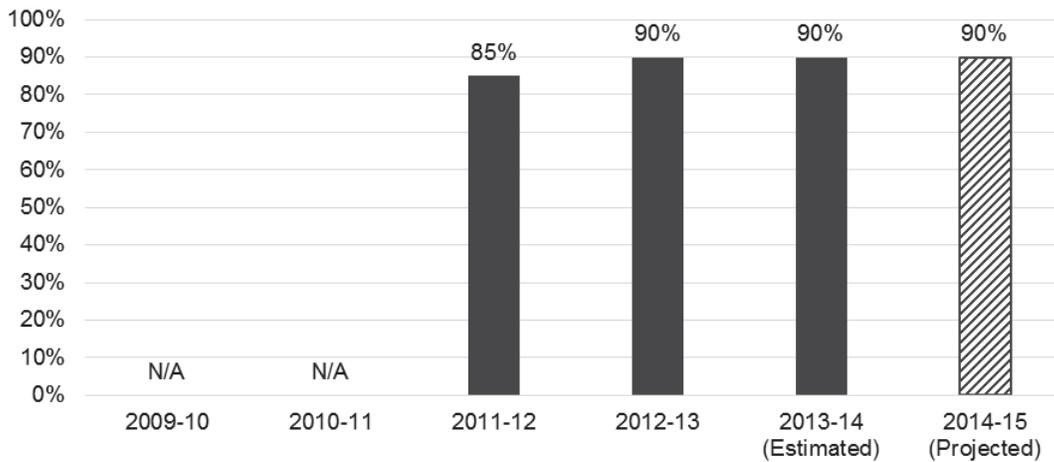


Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
20 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$25,702	84,434	-	110,136
TOTAL RENT STABILIZATION	84,434	-	
2013-14 Program Budget	5,826,109	79	
Changes in Salaries, Expense, Equipment and Special	84,434	-	
2014-15 PROGRAM BUDGET	5,910,543	79	

Code Enforcement

Priority Outcome: Restore the City services that make our neighborhoods livable and attractive
 This program provides systematic and complaint-based habitability inspections of multi-family residential properties with two or more rental units. The program is supported by a fee assessed to property owners of multi-family residential buildings.

Percent of complaints responded to within 72 hours



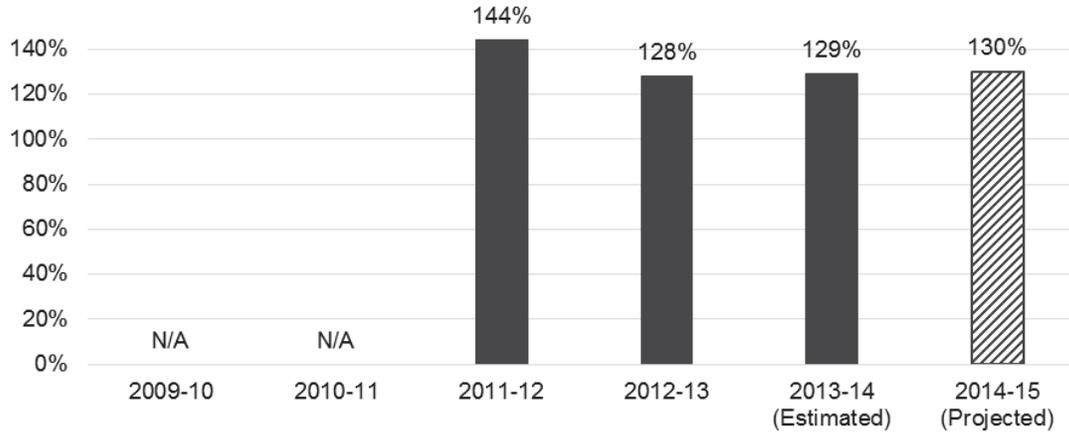
Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
21 . Apportionment of Changes Applicable to Various Programs	(31,976)	(1)	28,275
Related costs consist of employee benefits			
Related Costs: \$60,251			
TOTAL CODE ENFORCEMENT	<u>(31,976)</u>	<u>(1)</u>	
2013-14 Program Budget	18,501,527	196	
Changes in Salaries, Expense, Equipment and Special	<u>(31,976)</u>	<u>(1)</u>	
2014-15 PROGRAM BUDGET	<u>18,469,551</u>	<u>195</u>	

Compliance

Priority Outcome: Create a more sustainable and livable city

This program includes the Rent Escrow Account Program (REAP) and Utility Maintenance Program (UMP) which are administered under the REAP/UMP Unit; the Billing and Collections Unit which bills and collects the fees for the Rent Stabilization Ordinance, the Systematic Code Enforcement Program, and other housing fees; the Legal Unit which prepares and refers cases related to violations of the Housing Code to the Office of the City Attorney; and the Hearings Unit which schedules and administers hearings related to violations of the Housing Code.

Percent of REAP cases closed due to resolving habitability violations / number of REAP cases opened



Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
22 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$15,455	100,674	(1)	116,129
Increased Services			
23 . Billing and Collections Add funding and resolution authority for one Accounting Clerk II and funding in the Salaries As-Needed and Office and Administrative accounts to support billing and collections in the Compliance program. Funding is provided by the Code Enforcement Trust Fund and the Rent Stabilization Trust Fund. Related costs consist of employee benefits. SG \$65,088; SAN \$130,184; EX \$8,000 Related Costs: \$30,480	203,272	-	233,752
TOTAL COMPLIANCE	303,946	(1)	
2013-14 Program Budget	3,969,892	54	
Changes in Salaries, Expense, Equipment and Special	303,946	(1)	
2014-15 PROGRAM BUDGET	4,273,838	53	

Executive Management

This program provides executive management and administrative support functions including the development and oversight of the Department's housing policies, priorities, and initiatives which are critical to the ability of the Department to comply with and coordinate service delivery in accordance with federal, state, and City mandated requirements.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
24 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$(277,702)	254,399	(7)	(23,303)
Continuation of Services			
25 . Executive Management Support Continue funding and resolution authority for eight positions including one Senior Clerk Typist, one Senior Project Coordinator, one Community Housing Programs Manager, two Assistant General Managers, one Executive Administrative Assistant II, one Senior Management Analyst II, and one Management Analyst II to oversee and manage the Housing Department. Funding is provided by the Code Enforcement Trust Fund, Community Development Trust Fund, Community Services Administration Grant Fund, Affordable Housing Trust Fund, HOME Investment Partnerships Fund, and the Low and Moderate Income Housing Fund. Related costs consist of employee benefits. SG \$955,440 Related Costs: \$365,808	955,440	-	1,321,248
TOTAL EXECUTIVE MANAGEMENT	<u>1,209,839</u>	<u>(7)</u>	
2013-14 Program Budget	2,618,371	34	
Changes in Salaries, Expense, Equipment and Special	<u>1,209,839</u>	<u>(7)</u>	
2014-15 PROGRAM BUDGET	<u>3,828,210</u>	<u>27</u>	

Administrative Services

This program provides department-wide budget development and administration, personnel administration, and other general administrative support functions.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
26 . Apportionment of Changes Applicable to Various Programs	96,612	9	209,889
Related costs consist of employee benefits			
Related Costs: \$113,277			
TOTAL ADMINISTRATIVE SERVICES	96,612	9	
2013-14 Program Budget	4,814,482	13	
Changes in Salaries, Expense, Equipment and Special	96,612	9	
2014-15 PROGRAM BUDGET	4,911,094	22	

Technology Support

This program developments, maintains, and supports the Department's information systems and technology infrastructure.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
27 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$(235,990)	(273,814)	8	(509,804)
Continuation of Services			
28 . Technology Support Continue funding and resolution authority for 11 positions including one Project Assistant, one Systems Aide, one Director of Systems, one Programmer Analyst II, two Programmer Analyst IIIs, one Programmer Analyst IV, one Systems Programmer I, two Systems Analyst IIs, and one Senior Systems Analyst II to provide technology and infrastructure support to the Department. Funding is provided by the Code Enforcement Trust Fund, Community Development Trust Fund, Community Services Administration Grant Fund, Rent Stabilization Trust Fund, Affordable Housing Trust Fund, HOME Investment Partnerships Fund, Municipal Housing Finance Fund, and the Low and Moderate Income Housing Fund. Related costs consist of employee benefits. SG \$1,020,660 Related Costs: \$420,792	1,020,660	-	1,441,452
Increased Services			
29 . Support for Code, Compliance, and Rent Systems Add funding and resolution authority for one Senior Systems Analyst II to oversee the development, maintenance, and operation of the systems used in the Code Enforcement, Compliance, and Rent Stabilization programs. Add expense funding in the Office and Administrative Account for software licenses and hardware. Funding is provided by the Code Enforcement Trust Fund and the Rent Stabilization Trust Fund. Related costs consist of employee benefits. SG \$123,672; EX \$566,394 Related Costs: \$46,920	690,066	-	736,986
TOTAL TECHNOLOGY SUPPORT	<u>1,436,912</u>	<u>8</u>	
2013-14 Program Budget	2,163,377	10	
Changes in Salaries, Expense, Equipment and Special	<u>1,436,912</u>	<u>8</u>	
2014-15 PROGRAM BUDGET	<u>3,600,289</u>	<u>18</u>	

Accounting

This program provides accounting and financial services to the entire Department including billing, revenue collection, reimbursements, payments, compliance with regulations and covenants, financial reports and statements, and management of grant, loan, and bond funds.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
30 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$(94,720)	253,723	11	159,003
Continuation of Services			
31 . Accounting Services Continue funding and resolution authority for 11 positions including one Senior Accountant I, one Senior Accountant II, one Accounting Clerk II, and eight Accountant IIs to provide accounting services, prepare bills, collect payments, and prepare financial reports and statements for the Department. Funding is provided by the Code Enforcement Trust Fund, Community Development Trust Fund, Community Services Administration Grant, Rent Stabilization Trust Fund, Affordable Housing Trust Fund, HOME Investment Partnerships Fund, Municipal Housing Finance Fund, and the Low and Moderate Income Housing Fund. Related costs consist of employee benefits. SG \$739,224 Related Costs: \$341,796	739,224	-	1,081,020
TOTAL ACCOUNTING	992,947	11	
2013-14 Program Budget	3,807,229	38	
Changes in Salaries, Expense, Equipment and Special	992,947	11	
2014-15 PROGRAM BUDGET	4,800,176	49	

HOUSING AND COMMUNITY INVESTMENT DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2013-14 Contract Amount	Program/Code/Description	2014-15 Contract Amount
Monitoring and Technical Services - EF4311		
\$ 1,000	1. Cell Phones.....	\$ 1,000
2,000	2. On-Line Property Information.....	2,000
<u>98,877</u>	3. Consulting and Training Services.....	<u>90,336</u>
<u>\$ 101,877</u>	Monitoring and Technical Services Total	<u>\$ 93,336</u>
Finance and Development - BN4301		
\$ 1,000	4. Cell Phones.....	\$ 1,500
<u>6,000</u>	5. Consulting and Training Services.....	<u>14,401</u>
<u>\$ 7,000</u>	Finance and Development Total	<u>\$ 15,901</u>
Asset Management - BN4302		
\$ 1,000	6. Cell Phones.....	\$ 1,000
<u>3,000</u>	7. On-Line Property Information.....	<u>7,306</u>
<u>\$ 4,000</u>	Asset Management Total	<u>\$ 8,306</u>
Strategic Planning and Policy Development - BN4304		
\$ 1,500	8. Cell Phones.....	\$ 1,000
<u>2,000</u>	9. On-Line Property Information.....	<u>1,106</u>
<u>\$ 3,500</u>	Strategic Planning and Policy Development Total	<u>\$ 2,106</u>
Rent Stabilization - BN4305		
\$ 47,500	10. Security/Janitorial Services.....	\$ 55,000
30,000	11. On-Line Property Information.....	33,735
1,500	12. Cell Phones.....	2,000
<u>1,000</u>	13. Translations - Oral and Written.....	<u>2,000</u>
<u>\$ 80,000</u>	Rent Stabilization Total	<u>\$ 92,735</u>
Code Enforcement - BC4306		
\$ 500	14. Messaging Services.....	\$ 500
145,000	15. Security/Janitorial Services.....	129,500
7,000	16. On-Line Property Information.....	15,497
155,000	17. Cell Phones.....	120,000
<u>2,000</u>	18. Code Enforcement Inspection Equipment.....	<u>1,000</u>
<u>\$ 309,500</u>	Code Enforcement Total	<u>\$ 266,497</u>

HOUSING AND COMMUNITY INVESTMENT DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2013-14 Contract Amount	Program/Code/Description	2014-15 Contract Amount
Compliance - BC4307		
\$ 800	19. Cell Phones.....	1,500
21,000	20. Translations - Oral and Written	10,000
47,000	21. On-Line Property Information.....	45,978
<u>5,260</u>	22. Equipment Rental.....	<u>10,000</u>
<u>\$ 74,060</u>	Compliance Total	<u>\$ 67,478</u>
Executive Management - BN4308		
\$ 3,500	23. On-Line Property Information.....	3,500
<u>4,500</u>	24. Cell Phones.....	<u>12,212</u>
<u>\$ 8,000</u>	Executive Management Total	<u>\$ 15,712</u>
Administrative Services - BN4309		
\$ 10,000	25. Specialized Training Programs.....	\$ 17,262
130,000	26. Rental of Photocopiers.....	130,000
3,500	27. Cell Phones.....	3,500
1,500	28. ID Badges.....	1,500
<u>19,000</u>	29. Records Retention.....	<u>19,000</u>
<u>\$ 164,000</u>	Administrative Services Total	<u>\$ 171,262</u>
Technology Support - BN4349		
\$ 500	30. Cell Phones.....	\$ 500
<u>100,000</u>	31. Housing Information Management System.....	<u>105,092</u>
<u>\$ 100,500</u>	Technology Support Total	<u>\$ 105,592</u>
Accounting - BN4350		
\$ 500	32. Cell Phones.....	\$ 1,012
<u>1,700</u>	33. Equipment Rental.....	<u>1,700</u>
<u>\$ 2,200</u>	Accounting Total	<u>\$ 2,712</u>
<u>\$ 854,637</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 841,637</u>

HOUSING AND COMMUNITY INVESTMENT TRAVEL AUTHORITY

2013-14 Amount	Auth. No.	Trip Category Trip-Location-Date	2014-15 Amount	Auth. No.
A. Conventions				
\$ -	-	1. None	\$ -	-
\$ -	-	TOTAL CONVENTION TRAVEL	\$ -	-
B. Business				
\$ - *	-	2. Affordable Housing Conference	\$ - *	-
600	2	3. California Debt Limit Allocation Committee (CDLAC) Meeting, Fall and Spring	-	-
- *	-	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	- *	-
- *	-	9. Annual National Housing Opportunities for Persons with AIDS (HOPWA) Meeting, Unspecified	- *	-
2,000	2	10. American Association of Code Enforcement (AACE) Conference, Fall	- *	-
- *	-	11. Department of Housing and Urban Development (HUD) Integrated Disbursement Information System (IDIS) Training, Unspecified	- *	-
- *	-	12. National Lead Safe Housing Conference	- *	-
- *	-	13. Housing California Conference, Code, Sacramento	2,550 *	2
- *	-	14. California Department of Housing and Community Development (Prop. 46 Awards), Sacramento	- *	-
- *	-	15. National AIDS Coalition, Quarterly Meeting, Washington	- *	-

HOUSING AND COMMUNITY INVESTMENT TRAVEL AUTHORITY

2013-14 Amount	Auth. No.	Trip Category Trip-Location-Date	2014-15 Amount	Auth. No.
B. Business (Continued)				
\$ - *	-	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	- *	-
400	2	20. California Association of Local Housing Finance Agencies (CalALHFA), Spring and Fall	- *	-
- *	-	21. Community Viz computer software training, Colorado	- *	-
5,417	4	22. National Association of Local Housing Finance Agencies (NALHFA), Fall and Spring Conference	9,826	7
900	2	23. Tax Credit Allocation Committee, Sacramento, Fall	1,275	3
- *	-	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	-	-
- *	-	29. HCD Preservation Meeting, Unspecified	- *	-
2,000	2	30. Hyland Documentation Management Training	- *	-
824	2	31. Hyland Software Annual Conference	- *	-
- *	-	32. Centers for Disease Control and Prevention (CDC) Conference, December (Lead)	- *	-
- *	-	33. Emergency Management Training, Oxnard	- *	-

HOUSING AND COMMUNITY INVESTMENT TRAVEL AUTHORITY

2013-14 Amount	Auth. No.	Trip Category Trip-Location-Date	2014-15 Amount	Auth. No.
B. Business (Continued)				
\$ - *	-	34. Code Enforcement Training (various)	\$ - *	-
- *	-	35. Annual Housing Policy Conference & Lobbying Day Washington, D.C., February	- *	-
- **	-	36. Community Services Block Grant Meeting/Training	- **	-
- *	-	37. Human Services/Human Relations Advocate Meeting/Training	*	-
**	-	38. Office of Traffic Safety Meeting/Training	**	-
-	-	39. Association of Government Accountants (AGA) Conference, San Diego, Fall	1,490	1
<u> </u>	<u> </u>		<u> </u>	<u> </u>
<u>\$ 15,141</u>	<u>18</u>	TOTAL BUSINESS TRAVEL	<u>\$ 15,141</u>	<u>13</u>
<u><u>\$ 15,141</u></u>	<u><u>18</u></u>	TOTAL TRAVEL EXPENSE ACCOUNT	<u><u>\$ 15,141</u></u>	<u><u>13</u></u>

* Trip authorized but not funded.

** Funding is provided through off-budget allocations.

HOUSING AND COMMUNITY INVESTMENT

Position Counts			Code	Title	2014-15 Salary Range and Annual Salary	
2013-14	Change	2014-15			2014-15 Salary Range	Annual Salary
<u>GENERAL</u>						
<u>Regular Positions</u>						
7	-	7	1116	Secretary	2499	(52,179- 64,811)*
3	-	3	1117-2	Executive Administrative Assistant II	3007	(62,786- 78,007)*
1	-	1	1117-3	Executive Administrative Assistant III	3223	(67,296- 83,603)*
1	-	1	1141	Clerk	1791	(37,396- 46,437)*
1	-	1	1170-1	Payroll Supervisor I	3044	(63,558- 78,968)*
2	-	2	1201	Principal Clerk	2649	(55,311- 68,736)*
9	-	9	1223-1	Accounting Clerk I	2299	(48,003- 59,633)*
9	-	9	1223-2	Accounting Clerk II	2428	(50,696- 62,974)*
1	-	1	1323	Senior Clerk Stenographer	2299	(48,003- 59,633)*
79	-	79	1358	Clerk Typist	1861	(38,857- 48,295)*
46	-	46	1368	Senior Clerk Typist	2299	(48,003- 59,633)*
1	-	1	1431-5	Programmer/Analyst V	4382	(91,496-113,649)*
7	-	7	1461-1	Communications Information Representative I	2066	(43,138- 53,598)*
1	-	1	1470	Data Base Architect	4681	(97,739-121,438)*
11	-	11	1513-2	Accountant II	2635	(55,018- 68,361)*
1	-	1	1517-2	Auditor II	3167	(66,126- 82,162)*
2	-	2	1518	Senior Auditor	3561	(74,353- 92,394)*
2	-	2	1523-1	Senior Accountant I	3061	(63,913- 79,406)*
7	-	7	1523-2	Senior Accountant II	3313	(69,175- 85,942)*
3	-	3	1525-1	Principal Accountant I	3808	(79,511- 98,783)*
2	-	2	1538	Senior Project Coordinator	3736	(78,007- 96,904)*
15	-	15	1539	Management Assistant	2387	(49,840- 61,930)*
2	-	2	1555-1	Fiscal Systems Specialist I	4208	(87,863-109,181)*
3	-	3	1568	Director of Housing	6099	(127,347-158,207)*
2	-	2	1569-1	Rehabilitation Construction Specialist I	3278(3)	(76,295- 85,044)**
7	-	7	1569-2	Rehabilitation Construction Specialist II	3840	(80,179- 99,618)**
2	-	2	1569-3	Rehabilitation Construction Specialist III	4056	(84,689-105,214)**
12	-	12	1571-1	Financial Development Officer I	4290	(89,575-111,311)*
7	-	7	1571-2	Financial Development Officer II	4605	(96,152-119,454)*
1	-	1	1577	Assistant Chief Grants Administrator	5075	(105,966-131,648)*
1	-	1	1593-3	Departmental Chief Accountant III	5650	(117,972-146,577)*
1	-	1	1593-4	Departmental Chief Accountant IV	6099	(127,347-158,207)*
8	-	8	1596-2	Systems Analyst II	3359	(70,135- 87,132)*
1	-	1	1597-1	Senior Systems Analyst I	3971	(82,914-103,021)*
2	-	2	1597-2	Senior Systems Analyst II	4916	(102,646-127,493)*
1	-	1	1599	Systems Aide	2387	(49,840- 61,930)*
1	-	1	1793-1	Photographer I	2480	(51,782- 64,331)*
1	-	1	1832-1	Warehouse and Toolroom Worker I	1964	(41,008- 50,968)*

HOUSING AND COMMUNITY INVESTMENT

Position Counts					2014-15 Salary Range and Annual Salary	
2013-14	Change	2014-15	Code	Title		
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	-	1	1835-2	Storekeeper II	2299	(48,003- 59,633)*
2	-	2	3341	Construction Estimator	3525	(73,602- 91,454)*
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)**
8	-	8	4226	Principal Inspector	4324	(90,285-112,188)*
96	-	96	4243	Housing Inspector	3187(3)	(74,186- 82,684)**
31	-	31	4244	Senior Housing Inspector	3533(3)	(82,225- 91,663)**
4	-	4	4254	Chief Inspector	5256	(109,745-136,346)*
3	-	3	4266	Director of Enforcement Operations	6099	(127,347-158,207)*
1	-	1	7304-1	Environmental Supervisor I	4088	(85,357-106,049)*
2	-	2	7310-2	Environmental Specialist II	3670	(76,629- 95,212)*
1	-	1	7310-3	Environmental Specialist III	4088	(85,357-106,049)*
1	-	1	7320	Environmental Affairs Officer	4965	(103,669-128,808)*
1	-	1	7926-4	Architectural Associate IV	4443	(92,769-115,278)*
1	-	1	7968-1	Materials Testing Technician I	2427	(50,675- 62,953)*
4	-	4	8500	Community Housing Program Manager	5037	(105,172-130,687)*
5	-	5	8502-1	Rehabilitation Project Coordinator I	4274	(89,241-110,872)*
1	-	1	8502-2	Rehabilitation Project Coordinator II	4513	(94,231-117,095)*
6	-	6	8504	Housing Planning and Economic Analyst	3492	(72,912- 90,598)*
2	-	2	8505	Senior Housing Planning and Economic Analyst	5076	(105,986-131,669)*
26	-	26	8516-1	Housing Investigator I	2846	(59,424- 73,852)*
4	-	4	8516-2	Housing Investigator II	3358	(70,115- 87,111)*
4	-	4	8517-1	Senior Housing Investigator I	3967	(82,830-102,917)*
2	-	2	8517-2	Senior Housing Investigator II	4915	(102,625-127,472)*
18	-	18	9171-1	Senior Management Analyst I	3967	(82,830-102,917)*
10	-	10	9171-2	Senior Management Analyst II	4915	(102,625-127,472)*
1	-	1	9182	Chief Management Analyst	6099	(127,347-158,207)*
27	-	27	9184-1	Management Analyst I	2846	(59,424- 73,852)*
44	-	44	9184-2	Management Analyst II	3359	(70,135- 87,132)*
1	-	1	9270	General Manager Los Angeles Housing Department		(228,531)*
3	-	3	9271	Assistant General Manager Los Angeles Housing Department	6986	(145,867-181,217)*
589	-	589				
<u>Commissioner Positions</u>						
33	-	33	0101-1	Commissioner		\$25.00/mtg*
7	-	7	0106	Member Rent Adjustment Commission		\$50.00/mtg*
7	-	7	0115	Member Affordable Housing Commission		\$50.00/hr.*

HOUSING AND COMMUNITY INVESTMENT

Position Counts			Code	Title	2014-15 Salary Range and Annual Salary
2013-14	Change	2014-15			

GENERAL

Commissioner Positions

47	-	47
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AS NEEDED

To be Employed As Needed in Such Numbers as Required

1111	Messenger Clerk	1451	(30,296- 37,625)*
1112	Community and Administrative Support Worker I	\$8.00/hr.*	
1113	Community and Administrative Support Worker II	\$13.88/hr.*	
1114	Community and Administrative Support Worker III	\$17.28/hr.*	
1141	Clerk	1791	(37,396- 46,437)*
1223-1	Accounting Clerk I	2299	(48,003- 59,633)*
1358	Clerk Typist	1861	(38,857- 48,295)*
1501	Student Worker	\$13.65/hr.*	
1502	Student Professional Worker	1346(5)	(34,911)*
1513-2	Accountant II	2635	(55,018- 68,361)*

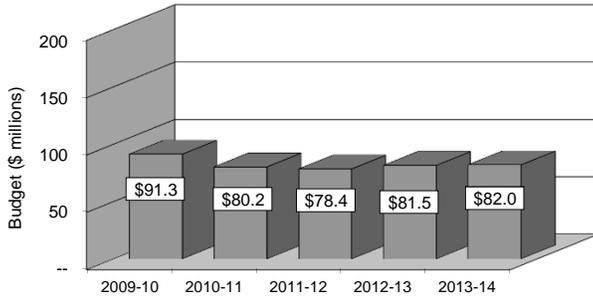
	Regular Positions	Commissioner Positions
Total	589	47

INFORMATION TECHNOLOGY AGENCY

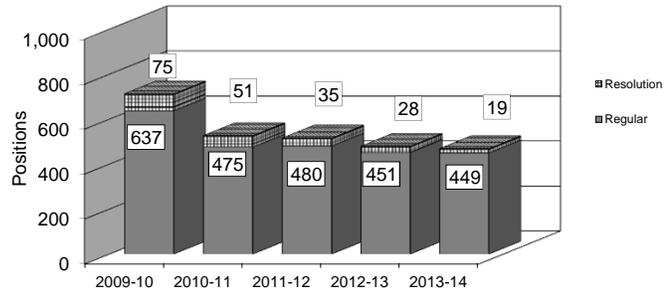
2014-15 Proposed Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



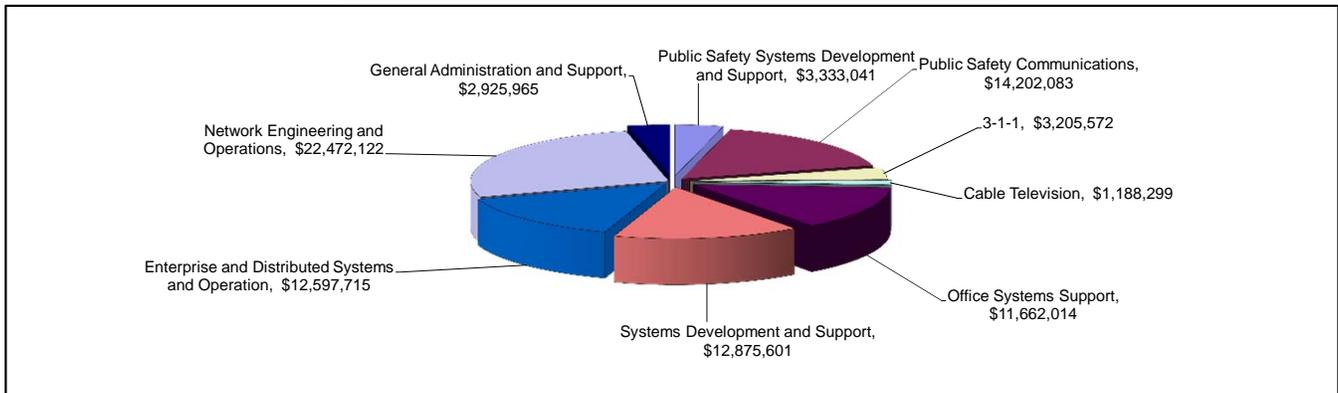
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2014-15 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund		
		Regular	Resolution		Regular	Resolution		Regular	Resolution
2013-14 Adopted	\$ 81,969,770	449	19	\$ 72,996,911 89%	372	11	\$ 8,972,859 11%	77	8
2014-15 Proposed	\$ 84,462,412	430	19	\$ 75,830,310 90%	358	11	\$ 8,632,102 10%	72	8
Change from Prior Year	\$ 2,492,642	(19)	0	\$ 2,833,399	(14)	0	\$ (340,757)	(5)	0

2014-15 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
◆ Deletion of Vacant Positions	\$ (1,297,082)	(14)
◆ Board of Public Works Technology Support	\$ (523,777)	(5)
◆ Financial Management System Support	\$ 2,979,709	-
◆ Supply Management System Support	\$ 1,418,804	-
◆ Performance Budget Implementation	\$ 2,700,000	-
◆ City Open Data	\$ 349,000	-
◆ 3-1-1 Staffing	\$ 494,326	-
◆ Disaster Recovery for the Financial Systems	\$ 578,764	-

Recapitulation of Changes

	Adopted Budget 2013-14	Total Budget Changes	Budget Appropriation 2014-15
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	45,796,660	(424,065)	45,372,595
Salaries As-Needed	319,978	-	319,978
Overtime General	959,287	-	959,287
Hiring Hall Salaries	274,227	-	274,227
Overtime Hiring Hall	20,000	-	20,000
Total Salaries	47,370,152	(424,065)	46,946,087
Expense			
Printing and Binding	10,000	-	10,000
Contractual Services	14,717,713	2,242,371	16,960,084
Transportation	6,500	-	6,500
Office and Administrative	1,128,854	27,482	1,156,336
Operating Supplies	2,069,198	-	2,069,198
Total Expense	17,932,265	2,269,853	20,202,118
Equipment			
Furniture, Office and Technical Equipment	246,314	(93,000)	153,314
Total Equipment	246,314	(93,000)	153,314
Special			
Communication Services	16,421,039	739,854	17,160,893
Total Special	16,421,039	739,854	17,160,893
Total Information Technology Agency	81,969,770	2,492,642	84,462,412

SOURCES OF FUNDS

General Fund	72,996,911	2,833,399	75,830,310
Solid Waste Resources Revenue Fund (Sch. 2)	721,317	(51,579)	669,738
Sewer Operation & Maintenance (Sch. 14)	352,249	(291,840)	60,409
Sewer Capital (Sch. 14)	66,379	(66,379)	-
St. Light. Maint. Assessment Fund (Sch. 19)	33,505	(33,505)	-
Telecom. Development Acct. (Sch. 20)	6,922,812	72,732	6,995,544

Recapitulation of Changes

	Adopted Budget 2013-14	Total Budget Changes	Budget Appropriation 2014-15
SOURCES OF FUNDS			
Bldg and Safety Enterprise Fund (Sch. 40)	876,597	29,814	906,411
Total Funds	81,969,770	2,492,642	84,462,412
Percentage Change			3.04%
Positions	449	(19)	430

Changes Applicable to Various Programs

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

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
Obligatory Changes			
1 . 2013-14 Employee Compensation Adjustment Related costs consist of employee benefits. SG \$452,349 Related Costs: \$126,929	452,349	-	579,278
2 . 2014-15 Employee Compensation Adjustment Related costs consist of employee benefits. SG \$593,899 Related Costs: \$166,648	593,899	-	760,547
3 . Salary Step Plan and Turnover Effect Related costs consist of employee benefits. SG \$356,737 Related Costs: \$100,100	356,737	-	456,837
Deletion of One-Time Services			
4 . Deletion of Funding for Resolution Authorities Delete funding for 19 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. 19 positions are continued: 3-1-1 Staffing (Seven positions) Citywide Website Accessibility (One position) Financial Management System (Eight positions) Supply Management System (Three positions) SG \$(1,782,856) Related Costs: \$(695,988)	(1,782,856)	-	(2,478,844)
5 . Deletion of One-Time Expense Funding Delete one-time funding for Fiscal Year 2013-14 Salaries Overtime and expense items. SOT \$(43,000); EX \$(4,549,804)	(4,592,804)	-	(4,592,804)
6 . Deletion of 2013-14 Equipment Delete one-time funding for Fiscal Year 2013-14 equipment purchases. EQ \$(93,000)	(93,000)	-	(93,000)

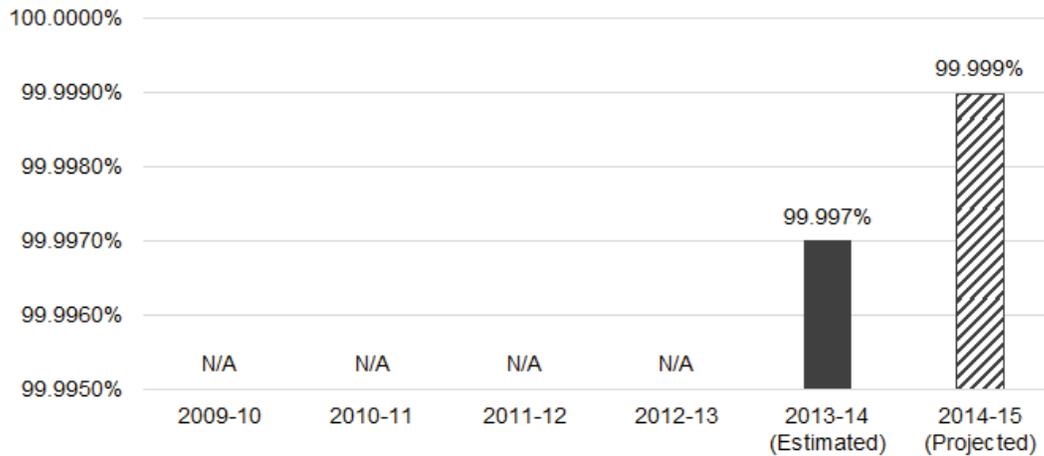
Program Changes		Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special				
Efficiencies to Services				
7 .	Deletion of Vacant Positions Delete funding and regular authority for five Programmer Analyst IIIs, one Senior Data Processing Technician I, three Communications Electricians, three Systems Programmer Is, one Systems Analyst II, and one Senior Computer Operator II. Related costs consist of employee benefits. SG \$(1,297,082) Related Costs: \$(534,996)	(1,297,082)	(14)	(1,832,078)
Transfer of Services				
8 .	Board of Public Works Technology Support Transfer funding and regular authority for one Senior Systems Analyst II, one Senior Systems Analyst I, one Systems Analyst II, one Fiscal Systems Specialist I, and one Programmer Analyst III. These positions were functionally transferred in Fiscal Year 2008-09 from the Board of Public Works to the Information Technology Agency (ITA) and will now be restored in the Board of Public Works. Partial funding was provided from the Sewer Construction and Maintenance Fund, Solid Waste Resources Revenue Fund, and Street Lighting Maintenance Assessment Fund. Related costs consist of employee benefits. SG \$(523,777) Related Costs: \$(208,071)	(523,777)	(5)	(731,848)
Other Changes or Adjustments				
9 .	Program Realignment Transfer positions and funding between budgetary programs to reflect the Department's current organizational structure. There will be no change to the level of services provided nor to the overall funding provided to the Department.	-	-	-
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS		(6,886,534)	(19)	

Public Safety Systems Development and Support

Priority Outcome: Make our communities the safest in the nation

This program provides support for the Los Angeles Fire Department and Los Angeles Police Department dispatch systems and software applications, emergency operations systems, public safety portal, and the Emergency Operation Center's Geographic Information System (GIS) database and functionality.

Percent of public safety system availability



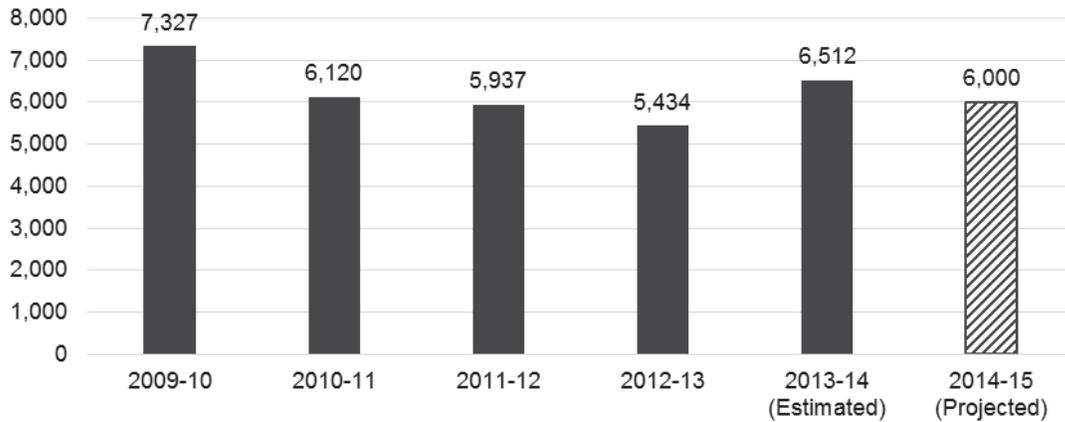
Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
10 . Apportionment of Changes Applicable to Various Programs	(1,331,213)	(14)	(1,530,353)
Related costs consist of employee benefits			
Related Costs: \$(199,140)			
TOTAL PUBLIC SAFETY SYSTEMS DEVELOPMENT AND SUPPORT	<u>(1,331,213)</u>	<u>(14)</u>	
2013-14 Program Budget	4,664,254	37	
Changes in Salaries, Expense, Equipment and Special	<u>(1,331,213)</u>	<u>(14)</u>	
2014-15 PROGRAM BUDGET	<u>3,333,041</u>	<u>23</u>	

Public Safety Communications

Priority Outcome: Make our communities the safest in the nation

This program provides engineering support and implementation of communications equipment in public safety buildings, supports public safety radio and microwave systems, and installs and maintains communications equipment in public safety vehicles and helicopters.

Number of communications equipment installations and repairs completed

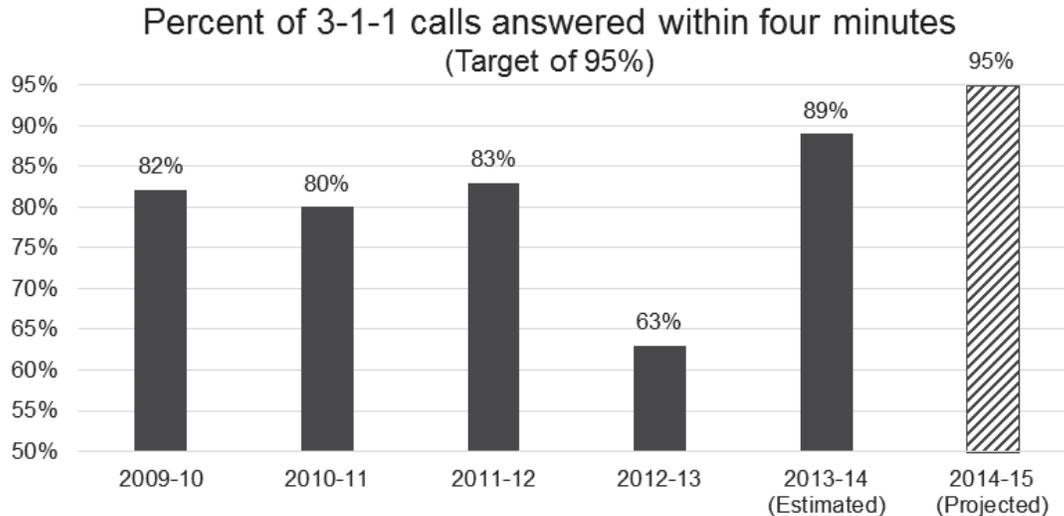


Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
11 . Apportionment of Changes Applicable to Various Programs	(175,463)	(3)	(167,218)
Related costs consist of employee benefits			
Related Costs: \$8,245			
TOTAL PUBLIC SAFETY COMMUNICATIONS	<u>(175,463)</u>	<u>(3)</u>	
2013-14 Program Budget	14,377,546	112	
Changes in Salaries, Expense, Equipment and Special	(175,463)	(3)	
2014-15 PROGRAM BUDGET	<u>14,202,083</u>	<u>109</u>	

3-1-1

Priority Outcome: Restore the City services that make our neighborhoods livable and attractive

This program provides a way to get connected to a wide variety of non-emergency City services and general information. Some of the most popular City services can be requested directly through the 3-1-1 Call Center. These include bulky item pickup requests, inspection requests, graffiti cleanup requests, and reports of property violations.



Program Changes	Direct Cost	Posi- tions	Total Cost									
Changes in Salaries, Expense, Equipment and Special												
12 . Apportionment of Changes Applicable to Various Programs	(829,581)	(1)	(1,023,734)									
Related costs consist of employee benefits												
Related Costs: \$(194,153)												
Continuation of Services												
13 . 3-1-1 Staffing	494,326	-	858,545									
Continue funding and resolution authority for six Communications Information Representative IIs and one 3-1-1 Director. Funding is provided by the Telecommunications Development Account, Building and Safety Building Permit Enterprise Fund, Sewer Construction and Maintenance Fund, and the Solid Waste Resources Revenue Fund. Related costs consist of employee benefits.												
SG \$494,326												
Related Costs: \$364,219												
TOTAL 3-1-1	<u>(335,255)</u>	<u>(1)</u>										
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">2013-14 Program Budget</td> <td style="text-align: right;">3,540,827</td> <td style="text-align: right;">38</td> </tr> <tr> <td style="padding-left: 20px;">Changes in Salaries, Expense, Equipment and Special</td> <td style="text-align: right;">(335,255)</td> <td style="text-align: right;">(1)</td> </tr> <tr> <td>2014-15 PROGRAM BUDGET</td> <td style="text-align: right;"><u>3,205,572</u></td> <td style="text-align: right;"><u>37</u></td> </tr> </table>				2013-14 Program Budget	3,540,827	38	Changes in Salaries, Expense, Equipment and Special	(335,255)	(1)	2014-15 PROGRAM BUDGET	<u>3,205,572</u>	<u>37</u>
2013-14 Program Budget	3,540,827	38										
Changes in Salaries, Expense, Equipment and Special	(335,255)	(1)										
2014-15 PROGRAM BUDGET	<u>3,205,572</u>	<u>37</u>										

Cable Television

Priority Outcome: Provide outstanding customer service to our residents and businesses
 This program operates and manages LA Cityview Channel 35 and Council Phone services, produces City-related programming content, and monitors compliance of California State video and cable franchises regarding the payment of franchise fees and consumer services.

Metric in Development

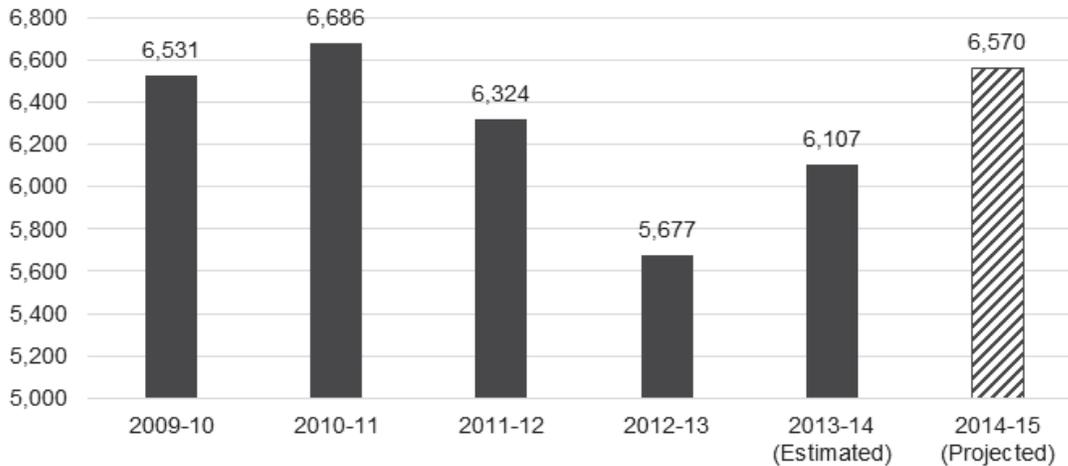
	2009-10	2010-11	2011-12	2012-13	2013-14 (Estimated)	2014-15 (Projected)	Direct Cost	Posi- tions	Total Cost
Program Changes									
Changes in Salaries, Expense, Equipment and Special									
14 . Apportionment of Changes Applicable to Various Programs							24,731	-	35,381
Related costs consist of employee benefits									
Related Costs: \$10,650									
TOTAL CABLE TELEVISION							<u>24,731</u>	<u>-</u>	
2013-14 Program Budget							1,163,568	13	
Changes in Salaries, Expense, Equipment and Special							<u>24,731</u>	<u>-</u>	
2014-15 PROGRAM BUDGET							<u>1,188,299</u>	<u>13</u>	

Office Systems Support

Priority Outcome: Deploy innovation and technology to modernize city government

This program provides support for and develops the City's email and document management systems; provides server and desktop support; and develops and supports elected officials' websites and information technology equipment and applications. Included within this program is Data Base Architect support for the major City applications.

Responses to desktop support requests

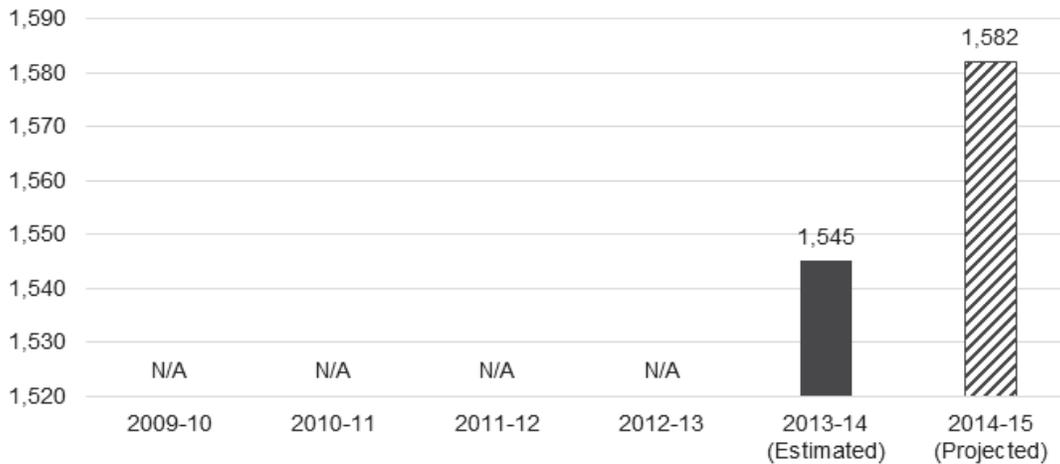


Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
15 . Apportionment of Changes Applicable to Various Programs	832,750	5	784,851
Related costs consist of employee benefits			
Related Costs: \$(47,899)			
Continuation of Services			
16 . Citywide Website Accessibility	90,219	-	127,755
Continue funding and resolution authority for one Graphics Supervisor I to monitor the City's websites for accessibility to individuals with disabilities. The position will coordinate with the Department on Disability and train City staff regarding website design compliance with Section 508 of the Rehabilitation Act of 1973. Funding is provided by the Telecommunications Development Account. Related costs consist of employee benefits.			
SG \$90,219			
Related Costs: \$37,536			
TOTAL OFFICE SYSTEMS SUPPORT	922,969	5	
2013-14 Program Budget	10,739,045	72	
Changes in Salaries, Expense, Equipment and Special	922,969	5	
2014-15 PROGRAM BUDGET	11,662,014	77	

Systems Development and Support

Priority Outcome: Provide outstanding customer service to our residents and businesses
 This program designs, develops, implements, and supports major City applications including Los Angeles Business Tax System (LATAX), 3-1-1 Customer Relationship Management (CRM) system, Payroll System (PaySR), Supply Management System (SMS), and Financial Management System (FMS).

Responses to major systems support requests



Program Changes		Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special				
17 .	Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$(660,071)	(6,022,284)	(6)	(6,682,355)
Continuation of Services				
18 .	Financial Management System Support Continue funding and resolution authority for eight positions and continue one-time funding in the Overtime (\$43,000), Contractual Services (\$2,013,998), and Office and Administrative (\$70,000) accounts to support the Financial Management System (FMS). The positions consist of one Programmer Analyst III, three Programmer Analysts IVs, two Programmer Analyst Vs, one Systems Programmer III, and one Senior Management Analyst I. Related costs consist of employee benefits. SG \$852,711; SOT \$43,000; EX \$2,083,998 Related Costs: \$336,960	2,979,709	-	3,316,669
19 .	Supply Management System Support Continue funding and resolution authority for three positions and continue one-time Contractual Services Account funding to support the Supply Management System (SMS). The positions consist of one Programmer Analyst V and two Systems Programmer IIs. Related costs consist of employee benefits. SG \$339,409; EX \$1,079,395 Related Costs: \$131,880	1,418,804	-	1,550,684

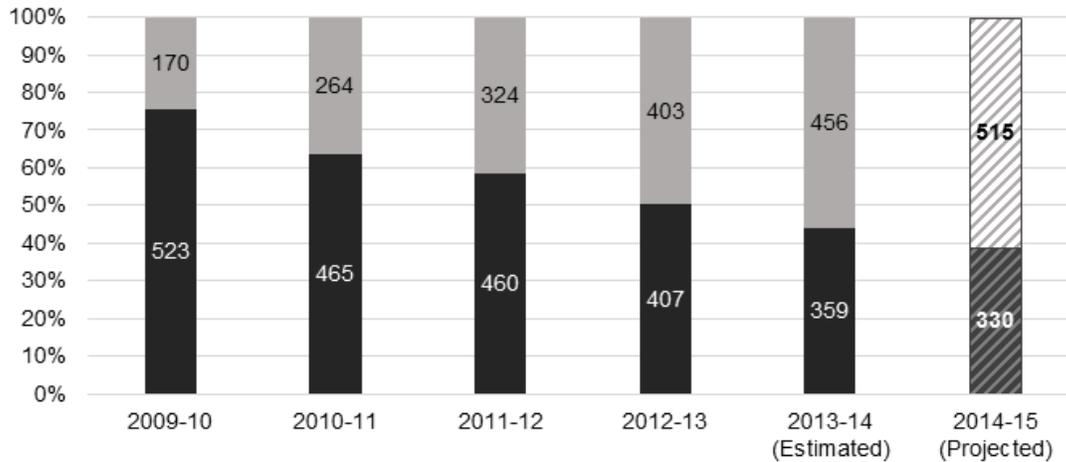
Program Changes		Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special				
Continuation of Services				
20 .	Performance Budget Implementation Increase funding in the Contractual Services Account to support the City's transition to performance-based budgeting. These funds will be used to replace the City's current budget system (BRASS) with a Performance Budgeting module that will be integrated with the City's Financial Management System. See related City Administrative Officer item. <i>EX \$2,700,000</i>	2,700,000	-	2,700,000
New Services				
21 .	City Open Data Add funding in the Contractual Services (\$149,000) and Office and Administrative (\$200,000) accounts for a City Open Data Portal. The City Open Data Portal will serve as the central source for departmental open data to promote transparency in government. <i>EX \$349,000</i>	349,000	-	349,000
Other Changes or Adjustments				
22 .	Information Systems Manager Pay Grade Upgrade one Information Systems Manager I to an Information Systems Manager II. The position will serve as the Chief Information Security Officer. This pay grade determination was made in 2013-14 by the City Administrative Officer, Employee Relations Division. The additional salary will be absorbed by the Department.	-	-	-
TOTAL SYSTEMS DEVELOPMENT AND SUPPORT		<u>1,425,229</u>	<u>(6)</u>	
2013-14 Program Budget		11,450,372	33	
Changes in Salaries, Expense, Equipment and Special		<u>1,425,229</u>	<u>(6)</u>	
2014-15 PROGRAM BUDGET		<u>12,875,601</u>	<u>27</u>	

Enterprise and Distributed Systems and Operation

Priority Outcome: Deploy innovation and technology to modernize city government

This program operates and manages the City's central Data Center for mainframe and distributed server systems and associated functions including storage, security, remote access, internet filtering, and server virtualization efforts, and provides technology helpdesk services.

Share of servers: ■ Virtual vs. ■ Physical



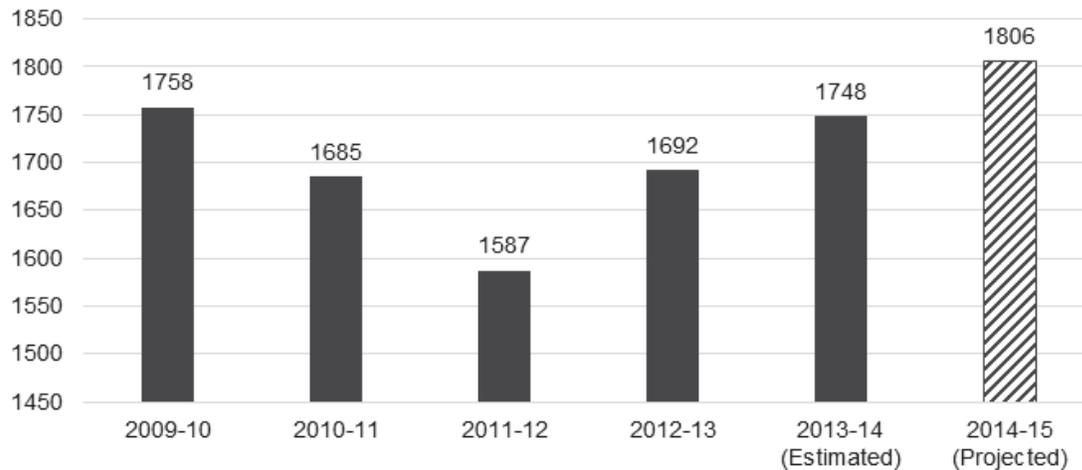
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
23 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$(41,296)	(128,732)	(3)	(170,028)
Increased Services			
24 . Disaster Recovery for the Financial Systems Increase funding in the Contractual Services (\$575,712) and Office and Administrative (\$3,052) accounts to provide off-site disaster recovery capabilities for the City's major financial systems, including the Financial Management System (FMS), the Supply Management System (SMS), the Los Angeles Business Tax System (LATAx), and the Payroll System (PaySR). EX \$578,764	578,764	-	578,764
TOTAL ENTERPRISE AND DISTRIBUTED SYSTEMS AND OPERATION	450,032	(3)	
2013-14 Program Budget	12,147,683	67	
Changes in Salaries, Expense, Equipment and Special	450,032	(3)	
2014-15 PROGRAM BUDGET	12,597,715	64	

Network Engineering and Operations

Priority Outcome: Make our communities the safest in the nation

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

Responses to network maintenance tickets



Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
25 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$45,352	672,286	2	717,638
Continuation of Services			
26 . Remote Local Area Network Replacement Add one-time funding in the Communication Services Account to replace Remote Local Area Network (RLAN) services used by remote City locations to access the City's data network. <i>SP \$739,854</i>	739,854	-	739,854
TOTAL NETWORK ENGINEERING AND OPERATIONS	1,412,140	2	
2013-14 Program Budget	21,059,982	53	
Changes in Salaries, Expense, Equipment and Special	1,412,140	2	
2014-15 PROGRAM BUDGET	22,472,122	55	

General Administration and Support

This program includes executive management as well as department-wide accounting, budget, procurement, and contracting support and services. It is also responsible for citywide phone and data communication service request administrative processing.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
27 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$32,934	70,972	1	103,906
Increased Services			
28 . Technical Skills Enhancement Increase funding in the Office and Administrative Account to provide technical training for Department staff to enhance knowledge and skills in new technologies. <i>EX \$28,500</i>	28,500	-	28,500
TOTAL GENERAL ADMINISTRATION AND SUPPORT	99,472	1	
2013-14 Program Budget	2,826,493	24	
Changes in Salaries, Expense, Equipment and Special	99,472	1	
2014-15 PROGRAM BUDGET	2,925,965	25	

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

2013-14 Contract Amount	Program/Code/Description	2014-15 Contract Amount
Public Safety Systems Development and Support - AE3201		
\$ 38,114	1. Fire Command and Control System (FCCS).....	\$ 38,114
203,424	2. Fire Department 911 Dispatch Maintenance.....	203,424
140,452	3. Geographic Information Systems Software Maintenance.....	140,452
8,500	4. Police Department Emergency Command Control Communications System.....	8,500
57,502	5. Police Department 911 Dispatch Maintenance.....	57,502
2,081	6. Public Safety System Support.....	2,081
<u>\$ 450,073</u>	Public Safety Systems Development and Support Total	<u>\$ 450,073</u>
Public Safety Communications - AE3202		
\$ 688,674	7. Base Communication Equipment Maintenance.....	\$ 688,674
100,000	8. Avionics Fleet Parts Maintenance.....	100,000
<u>\$ 788,674</u>	Public Safety Communications Total	<u>\$ 788,674</u>
3-1-1 - AH3203		
\$ 69,524	9. 3-1-1 Hardware and Software Maintenance.....	\$ 69,524
287,844	10. Customer Relationship Management System Support.....	-
<u>\$ 357,368</u>	3-1-1 Total	<u>\$ 69,524</u>
Office Systems Support - FP3206		
\$ 85,000	11. Mayor and Council Support.....	\$ 85,000
50,000	12. Web Services.....	50,000
57,075	13. Document Management Licenses and Maintenance.....	57,075
213,750	14. Internal Workstation Equipment and Software Maintenance.....	213,750
852,397	15. Google Licenses.....	852,397
63,245	16. Citywide Electronic Forms Project.....	63,245
1,067,683	17. Citywide Workstation Equipment and Software Maintenance.....	1,067,683
<u>\$ 2,389,150</u>	Office Systems Support Total	<u>\$ 2,389,150</u>
Systems Development and Support - FP3207		
\$ 15,000	18. Business Assistance Virtual Network (BAVN) Software Maintenance.....	\$ 15,000
1,084,272	19. Payroll System Replacement Project Support.....	1,084,272
768	20. Departmental Off-Site Storage and Disaster Recovery.....	768
2,504,698	21. Financial Management System Support.....	2,013,998
35,166	22. Service On-Line System Software Maintenance.....	35,166
750,000	23. Financial Ecosystem Database Support.....	750,000
-	24. City Open Data Support.....	149,000
-	25. Performance Budgeting Module Implementation.....	2,700,000
-	26. Customer Relationship Management System Support.....	287,844
1,771,036	27. Supply Management System Support.....	1,079,395
<u>\$ 6,160,940</u>	Systems Development and Support Total	<u>\$ 8,115,443</u>

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

2013-14 Contract Amount	Program/Code/Description	2014-15 Contract Amount
Enterprise and Distributed Systems and Operation - FP3208		
\$ 176,402	28. Security Operations.....	\$ 176,402
59,213	29. Enterprise Server Printer / Output Maintenance.....	59,213
501,900	30. Citywide Off-Site Storage and Disaster Recovery.....	1,077,612
451,692	31. Internet Services.....	451,692
2,901,806	32. Mainframe Enterprise Server Support and Maintenance.....	2,901,806
76,308	33. Specialized Custodial Services for City Hall East, P-4.....	76,308
<u>350,546</u>	34. Enterprise Operations (Distributed Operations).....	<u>350,546</u>
<u>\$ 4,517,867</u>	Enterprise and Distributed Systems and Operation Total	<u>\$ 5,093,579</u>
General Administration and Support - FI3250		
\$ 41,766	35. General Office Copier Lease.....	\$ 41,766
<u>11,875</u>	36. Security Access Systems Maintenance.....	<u>11,875</u>
<u>\$ 53,641</u>	General Administration and Support Total	<u>\$ 53,641</u>
<u>\$ 14,717,713</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 16,960,084</u>

INFORMATION TECHNOLOGY AGENCY

Position Counts			Code	Title	2014-15 Salary Range and Annual Salary	
2013-14	Change	2014-15				
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	-	1	1117-2	Executive Administrative Assistant II	3007	(62,786- 78,007)*
1	-	1	1117-3	Executive Administrative Assistant III	3223	(67,296- 83,603)*
3	(1)	2	1139-1	Senior Data Processing Technician I	2559	(53,431- 66,398)*
7	-	7	1139-2	Senior Data Processing Technician II	2942	(61,428- 76,316)*
3	-	3	1223-2	Accounting Clerk II	2428	(50,696- 62,974)*
2	-	2	1358	Clerk Typist	1861	(38,857- 48,295)*
6	-	6	1368	Senior Clerk Typist	2299	(48,003- 59,633)*
11	(1)	10	1409-1	Information Systems Manager I	5143	(107,385-133,423)*
7	1	8	1409-2	Information Systems Manager II	6099	(127,347-158,207)*
1	-	1	1411-1	Information Systems Operations Manager I	3519	(73,476- 91,287)*
2	-	2	1411-2	Information Systems Operations Manager II	3815	(79,657- 98,971)*
5	(1)	4	1428-2	Senior Computer Operator II	2942	(61,428- 76,316)*
16	(6)	10	1431-3	Programmer/Analyst III	3758	(78,467- 97,509)*
32	-	32	1431-4	Programmer/Analyst IV	4064	(84,856-105,444)*
27	-	27	1431-5	Programmer/Analyst V	4382	(91,496-113,649)*
20	(3)	17	1455-1	Systems Programmer I	4170	(87,069-108,179)*
35	-	35	1455-2	Systems Programmer II	4485	(93,646-116,343)*
13	-	13	1455-3	Systems Programmer III	4859	(101,455-126,052)*
27	-	27	1461-2	Communications Information Representative II	2299	(48,003- 59,633)*
3	-	3	1461-3	Communications Information Representative III	2474	(51,657- 64,185)*
1	-	1	1466	Chief Communications Operator	2962	(61,846- 76,817)*
4	-	4	1467-1	Senior Communications Operator I	2523	(52,680- 65,479)*
1	-	1	1467-2	Senior Communications Operator II	2664	(55,624- 69,133)*
9	-	9	1470	Data Base Architect	4681	(97,739-121,438)*
1	-	1	1513-2	Accountant II	2635	(55,018- 68,361)*
1	-	1	1523-2	Senior Accountant II	3313	(69,175- 85,942)*
1	-	1	1525-2	Principal Accountant II	4018	(83,895-104,253)*
1	(1)	-	1555-1	Fiscal Systems Specialist I	4208	(87,863-109,181)*
2	(2)	-	1596-2	Systems Analyst II	3359	(70,135- 87,132)*
4	(1)	3	1597-1	Senior Systems Analyst I	3971	(82,914-103,021)*
10	(1)	9	1597-2	Senior Systems Analyst II	4916	(102,646-127,493)*
1	-	1	1660-2	Computer Graphic Artist II	2768	(57,795- 71,806)*
1	-	1	1670-2	Graphics Designer II	2768	(57,795- 71,806)*
1	-	1	1670-3	Graphics Designer III	3101	(64,748- 80,471)*
1	-	1	1801-2	Cable Television Production Manager II	4509	(94,147-116,948)*
1	-	1	1801-3	Cable Television Production Manager III	4975	(103,878-129,038)*
1	-	1	1803	Channel Traffic Coordinator	2649	(55,311- 68,736)*
5	-	5	3565	Avionics Specialist		(90,660)*

INFORMATION TECHNOLOGY AGENCY

Position Counts			Code	Title	2014-15 Salary Range and Annual Salary	
2013-14	Change	2014-15				
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	-	1	3566	Senior Avionics Specialist		(99,555)*
13	-	13	3638	Senior Communications Electrician		(87,528)*
1	-	1	3685	Councilphone/Voicemail Technician	2738	(57,169- 71,033)*
85	(3)	82	3686	Communications Electrician		(79,719)*
12	-	12	3689	Communications Electrician Supervisor		(91,579)*
4	-	4	3691	Senior Communications Electrician Supervisor		(96,068)*
1	-	1	3800-3	Communications Cable Supervisor III	3519(3)	(81,891- 91,287)*
4	-	4	6145-2	Video Technician II	2936	(61,303- 76,170)*
10	-	10	7607-2	Communications Engineering Associate II	3670	(76,629- 95,212)*
8	-	8	7607-3	Communications Engineering Associate III	4088	(85,357-106,049)*
3	-	3	7607-4	Communications Engineering Associate IV	4443	(92,769-115,278)*
11	-	11	7610	Communications Engineer	4443	(92,769-115,278)*
6	-	6	7614	Senior Communications Engineer	5225	(109,098-135,552)*
1	-	1	7615	Television Engineer	3635	(75,898- 94,314)*
2	-	2	7625	Director of Communications Services	6099	(127,347-158,207)*
1	-	1	7650-3	Telecommunications Regulatory Officer III	5368	(112,083-139,248)*
3	-	3	9171-1	Senior Management Analyst I	3967	(82,830-102,917)*
1	-	1	9171-2	Senior Management Analyst II	4915	(102,625-127,472)*
2	-	2	9182	Chief Management Analyst	6099	(127,347-158,207)*
1	-	1	9184-1	Management Analyst I	2846	(59,424- 73,852)*
6	-	6	9184-2	Management Analyst II	3359	(70,135- 87,132)*
1	-	1	9375	Director of Systems	6099	(127,347-158,207)*
1	-	1	9380	General Manager Information Technology Agency		(228,385)*
3	-	3	9381	Assistant General Manager Information Technology Agency	6986	(145,867-181,217)*
449	(19)	430				

AS NEEDED

To be Employed As Needed in Such Numbers as Required

1223-1	Accounting Clerk I	2299	(48,003- 59,633)*
1223-2	Accounting Clerk II	2428	(50,696- 62,974)*
1461-1	Communications Information Representative I	2066	(43,138- 53,598)*
1467-1	Senior Communications Operator I	2523	(52,680- 65,479)*
1501	Student Worker	\$13.65/hr.*	
1502	Student Professional Worker	1346(5)	(34,911)*
2415	Special Program Assistant II	\$13.88/hr.*	
3115	Maintenance and Construction Helper	1964	(41,008- 50,968)*
3521	Drill Rig Operator	3051	(63,704- 79,156)*
3638	Senior Communications Electrician		(87,528)*

INFORMATION TECHNOLOGY AGENCY

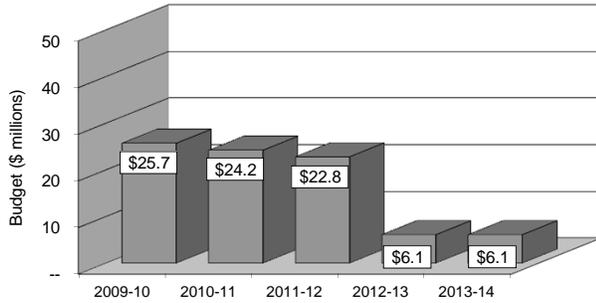
Position Counts			Code	Title	2014-15 Salary Range and Annual Salary
2013-14	Change	2014-15			
<u>AS NEEDED</u>					
<u>To be Employed As Needed in Such Numbers as Required</u>					
			3684	Assistant Communications Electrician	(64,623)*
			3686	Communications Electrician	(79,719)*
			3689	Communications Electrician Supervisor	(91,579)*
			3802	Communications Cable Worker	3034 (63,349- 78,717)*
			3808	Assistant Communications Cable Worker	2581 (53,891- 66,941)*
			3812	Electrical Conduit Mechanic	2157 (45,038- 55,958)*
<u>HIRING HALL</u>					
<u>Hiring Hall to be Employed in Such Numbers as Required</u>					
			0861-2	Communications Electrician II	++
			0862	Electrical Craft Helper - Hiring Hall	++
			3684	Assistant Communications Electrician	(64,623)*
		Regular Positions			
Total	<hr/>				
	430				

MAYOR

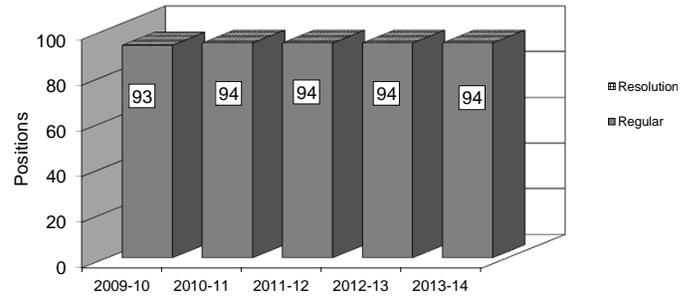
2014-15 Proposed Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



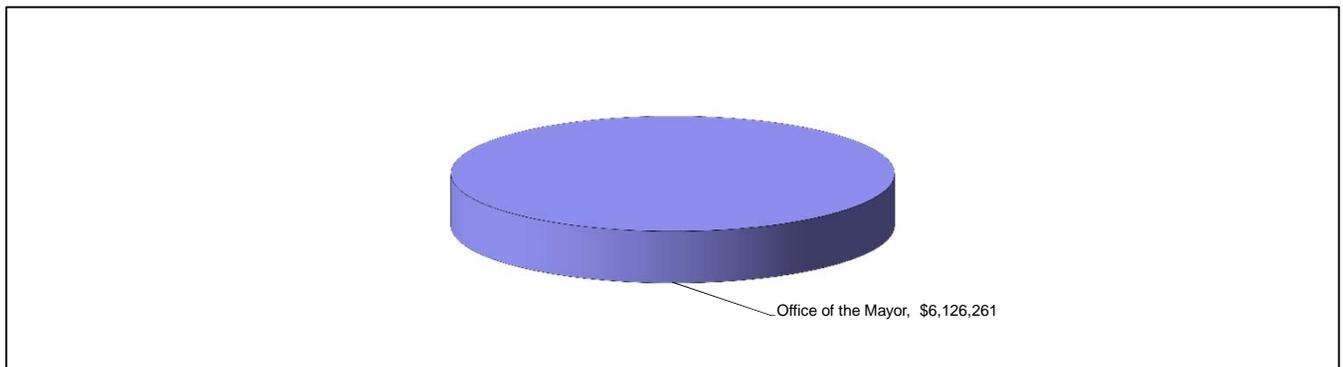
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2014-15 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund		
		Regular	Resolution		Regular	Resolution		Regular	Resolution
2013-14 Adopted	\$ 6,126,261	94	0	\$ 5,177,509 85%	94	0	\$ 948,752 15%	0	0
2014-15 Proposed	\$ 6,126,261	94	0	\$ 5,177,509 85%	94	0	\$ 948,752 15%	0	0
Change from Prior Year	\$ -	0	0	\$ -	0	0	\$ -	0	0

2014-15 FUNDING DISTRIBUTION BY PROGRAM



Recapitulation of Changes

	Adopted Budget 2013-14	Total Budget Changes	Budget Appropriation 2014-15
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	3,937,795	-	3,937,795
Salaries As-Needed	1,799,210	-	1,799,210
Total Salaries	5,737,005	-	5,737,005
Expense			
Printing and Binding	37,778	-	37,778
Travel	45,275	-	45,275
Contractual Services	132,899	-	132,899
Transportation	2,077	-	2,077
Legislative, Economic or Govt. Purposes	-	-	-
Contingent Expense	-	-	-
Office and Administrative	171,227	-	171,227
Total Expense	389,256	-	389,256
Total Mayor	6,126,261	-	6,126,261

SOURCES OF FUNDS

General Fund	5,177,509	-	5,177,509
Solid Waste Resources Revenue Fund (Sch. 2)	30,045	-	30,045
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
Prop. C Anti-Gridlock Transit Fund (Sch. 27)	157,000	-	157,000
State AB1290 City Fund (Sch 29)	590,000	-	590,000
Total Funds	6,126,261	-	6,126,261
Percentage Change%
Positions	94	-	94

**MAYOR
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2013-14 Contract Amount	Program/Code/Description	2014-15 Contract Amount
	Office of the Mayor - FA4601	
\$ 132,899	1. Undesignated.....	\$ 132,899
<u>\$ 132,899</u>	Office of the Mayor Total	<u>\$ 132,899</u>
<u><u>\$ 132,899</u></u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u><u>\$ 132,899</u></u>

MAYOR TRAVEL AUTHORITY

2013-14 Amount	Auth. No.	Trip Category Trip-Location-Date	2014-15 Amount	Auth. No.
A. Conventions				
\$ -	-	1. None	\$ -	-
<u>\$ -</u>	<u>-</u>	TOTAL CONVENTION TRAVEL	<u>\$ -</u>	<u>-</u>
B. Business				
\$ 45,275	-	2. Undesignated	\$ 45,275	-
<u>\$ 45,275</u>	<u>-</u>	TOTAL BUSINESS TRAVEL	<u>\$ 45,275</u>	<u>-</u>
<u><u>\$ 45,275</u></u>	<u><u>-</u></u>	TOTAL TRAVEL EXPENSE ACCOUNT	<u><u>\$ 45,275</u></u>	<u><u>-</u></u>

MAYOR

Position Counts			Code	Title	2014-15 Salary Range and Annual Salary	
2013-14	Change	2014-15				
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	-	1	0004	Mayor		(235,679)*
4	-	4	0141	Mayoral Aide I	1877	(39,191- 48,713)*
5	-	5	0142	Mayoral Aide II	2323	(48,504- 60,259)*
9	-	9	0143	Mayoral Aide III	2485	(51,886- 64,456)*
9	-	9	0144	Mayoral Aide IV	2736	(57,127- 70,992)*
28	-	28	0145	Mayoral Aide V	2962	(61,846- 76,817)*
11	-	11	0146	Mayoral Aide VI	3495	(72,975- 90,660)*
9	-	9	0147	Mayoral Aide VII	4132	(86,276-107,177)*
4	-	4	0148	Mayoral Aide VIII	5114	(106,780-132,671)*
1	-	1	0402	Chief Administrative Assistant to Mayor	5693	(118,869-147,684)*
2	-	2	0407	Chief of Staff, Mayor	7439	(155,326-192,972)*
9	-	9	0408	Deputy Mayor	6321	(131,982-163,970)*
2	-	2	9483	Chief Legislative Representative	6848	(142,986-177,647)*
94	-	94				

AS NEEDED

To be Employed As Needed in Such Numbers as Required

0141	Mayoral Aide I	1877	(39,191- 48,713)*
0142	Mayoral Aide II	2323	(48,504- 60,259)*
0143	Mayoral Aide III	2485	(51,886- 64,456)*
0144	Mayoral Aide IV	2736	(57,127- 70,992)*
0145	Mayoral Aide V	2962	(61,846- 76,817)*
0146	Mayoral Aide VI	3495	(72,975- 90,660)*
0147	Mayoral Aide VII	4132	(86,276-107,177)*
0148	Mayoral Aide VIII	5114	(106,780-132,671)*
0408	Deputy Mayor	6321	(131,982-163,970)*
1502	Student Professional Worker	1346(5)	(34,911)*
1535-1	Administrative Intern I	1519(5)	(39,400)*
9482	Legislative Representative	4457	(93,062-115,612)*

	Regular Positions
Total	94

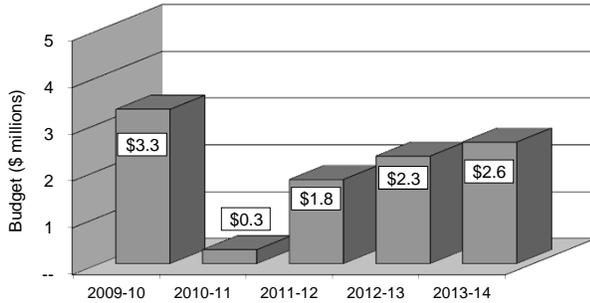
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NEIGHBORHOOD EMPOWERMENT

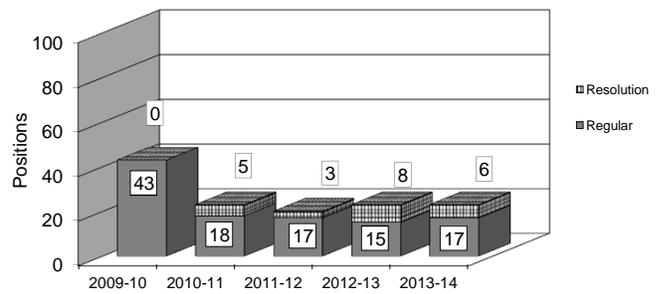
2014-15 Proposed Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



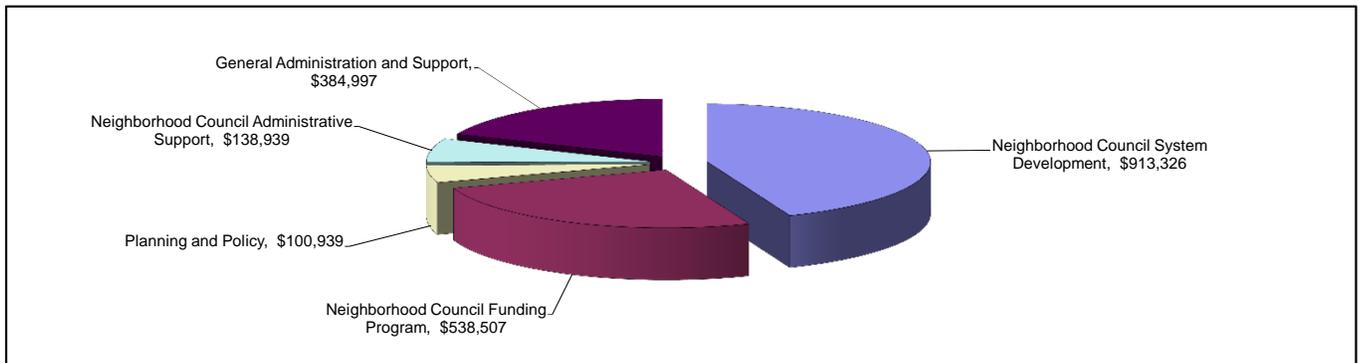
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2014-15 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund		
		Regular	Resolution		Regular	Resolution		Regular	Resolution
2013-14 Adopted	\$ 2,554,715	17	6	\$ - 0%	0	0	\$ 2,554,715 100%	17	6
2014-15 Proposed	\$ 2,076,708	23	0	\$ - 0%	0	0	\$ 2,076,708 100%	23	0
Change from Prior Year	\$ (478,007)	6	(6)	\$ -	0	0	\$ (478,007)	6	(6)

2014-15 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
◆ Neighborhood Council System Development	\$ 63,602	1
◆ Neighborhood Council Funding Program	\$ 351,314	5

Recapitulation of Changes

	Adopted Budget 2013-14	Total Budget Changes	Budget Appropriation 2014-15
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	1,903,968	(23,007)	1,880,961
Salaries As-Needed	140,000	(100,000)	40,000
Total Salaries	2,043,968	(123,007)	1,920,961
Expense			
Printing and Binding	55,000	(35,000)	20,000
Contractual Services	355,147	(285,000)	70,147
Transportation	11,200	-	11,200
Office and Administrative	81,000	(35,000)	46,000
Operating Supplies	2,400	-	2,400
Total Expense	504,747	(355,000)	149,747
Special			
Communication Services	6,000	-	6,000
Total Special	6,000	-	6,000
Total Neighborhood Empowerment	2,554,715	(478,007)	2,076,708
SOURCES OF FUNDS			
Neighborhood Empowerment Fund (Sch. 18)	2,554,715	(478,007)	2,076,708
Total Funds	2,554,715	(478,007)	2,076,708
Percentage Change			-18.71%
Positions	17	6	23

Changes Applicable to Various Programs

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

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
Obligatory Changes			
1 . 2013-14 Employee Compensation Adjustment Related costs consist of employee benefits. SG \$3,649 Related Costs: \$1,024	3,649	-	4,673
2 . 2014-15 Employee Compensation Adjustment Related costs consist of employee benefits. SG \$59,616 Related Costs: \$16,728	59,616	-	76,344
3 . Salary Step Plan and Turnover Effect Related costs consist of employee benefits. SG \$28,390 Related Costs: \$7,966	28,390	-	36,356
Deletion of One-Time Services			
4 . Deletion of Funding for Resolution Authorities 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 as regular positions: Neighborhood Council System Development (One position) Neighborhood Council Funding Program (Five positions) SG \$(445,931) Related Costs: \$(108,564)	(445,931)	-	(554,495)
5 . Deletion of One-Time Expense Funding Delete one-time funding provided for Fiscal Year 2013-14 Salaries As-Needed and expense items. SAN \$(100,000); EX \$(355,000)	(455,000)	-	(455,000)
Efficiencies to Services			
6 . Deletion of Funding of Vacant Position Delete funding for one Systems Analyst II. Related costs consist of employee benefits. SG \$(83,647) Related Costs: \$(23,471)	(83,647)	-	(107,118)

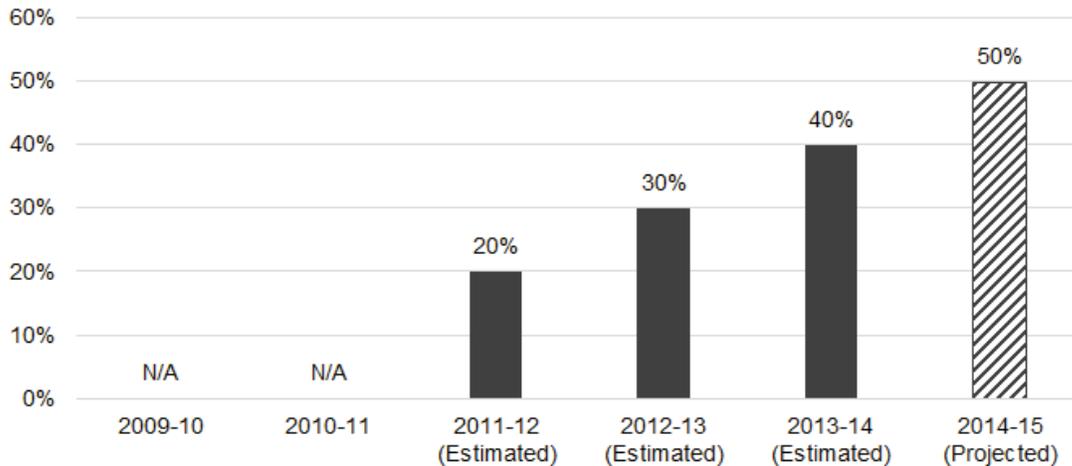
Neighborhood Empowerment

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
Other Changes or Adjustments			
7 . Program Realignment	-	-	-
Transfer positions and funding between budgetary programs to reflect the Department's current organizational structure. There will be no change to the level of services provided nor to the overall funding provided to the Department.			
 TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	(892,923)	-	

Neighborhood Council System Development

Priority Outcome: Partner with citizens and civic groups to build a greater city
 This program provides educational and operational support for Neighborhood Council leaders to build and maintain the Neighborhood Council System's capacity to increase civic participation and make government more responsive to local community needs.

Percent of staffed Neighborhood Council meetings



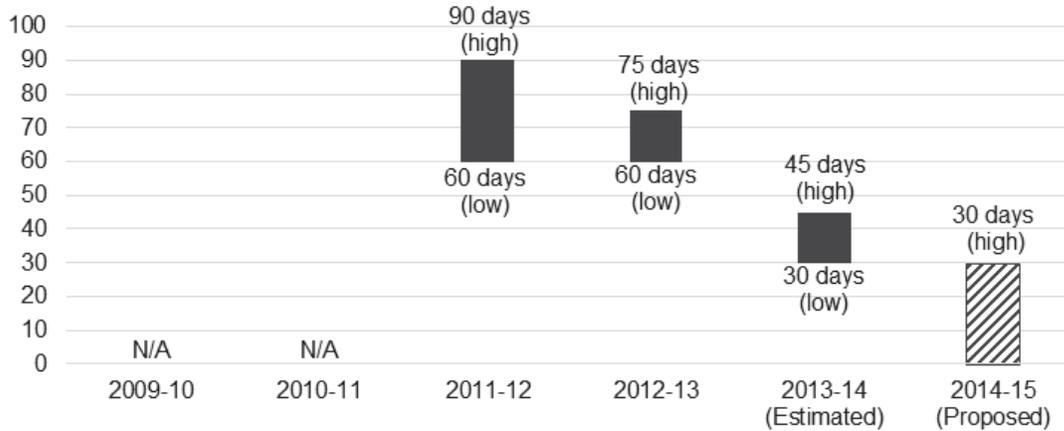
Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
8 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$11,431	(171,543)	-	(160,112)
Continuation of Services			
9 . Neighborhood Council System Development Continue funding and add regular authority for one Management Analyst I to support the Neighborhood Council System Development Unit, assist with the Neighborhood Council Support Helpline, coordinate events, provide trainings, and promote working relationships between Neighborhood Councils and City agencies. This position was previously approved as a Neighborhood Empowerment Analyst. Related costs consist of employee benefits. SG \$63,602 Related Costs: \$30,060	63,602	1	93,662
TOTAL NEIGHBORHOOD COUNCIL SYSTEM DEVELOPMENT	(107,941)	1	
2013-14 Program Budget	1,021,267	9	
Changes in Salaries, Expense, Equipment and Special	(107,941)	1	
2014-15 PROGRAM BUDGET	913,326	10	

Neighborhood Council Funding Program

Priority Outcome: Partner with citizens and civic groups to build a greater city

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.

Range of days needed to process Neighborhood Council requests



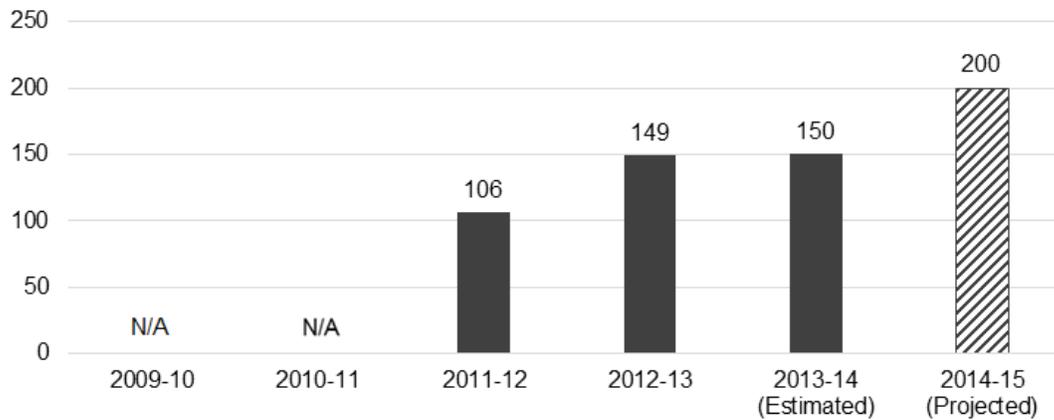
Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
10 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$(36,628)	(90,689)	1	(127,317)
Continuation of Services			
11 . Neighborhood Council Funding Program Continue funding and add regular authority for five positions responsible for the administration, audit, and provision of training relevant to the Neighborhood Council Funding Program. These positions include one Accounting Clerk II, one Accountant II, one Senior Accountant II, one Project Assistant, and one Management Analyst II. Related costs consist of employee benefits. SG \$351,314 Related Costs: \$159,648	351,314	5	510,962
TOTAL NEIGHBORHOOD COUNCIL FUNDING PROGRAM	260,625	6	
2013-14 Program Budget	277,882	1	
Changes in Salaries, Expense, Equipment and Special	260,625	6	
2014-15 PROGRAM BUDGET	538,507	7	

Planning and Policy

Priority Outcome: Partner with citizens and civic groups to build a greater city

This program conducts planning, research, development, and implementation of effective Departmental policies to promote civic participation and effective Neighborhood Council practices while also supporting the work of the Board of Neighborhood Commissioners, Congress of Neighborhoods, and Neighborhood Council Budget Advocates.

Number of Community Impact Statements submitted by Neighborhood Councils



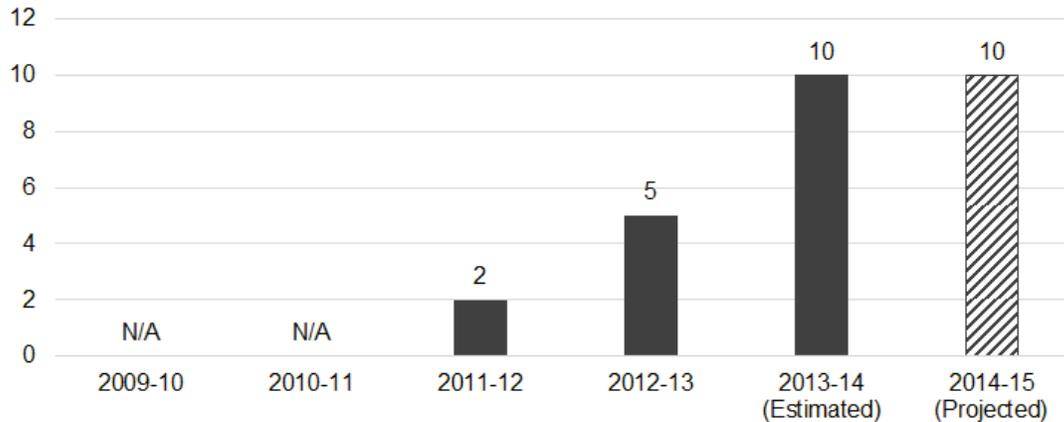
Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
12 . Apportionment of Changes Applicable to Various Programs	(89,798)	-	(88,452)
Related costs consist of employee benefits			
Related Costs: \$1,346			
TOTAL PLANNING AND POLICY	<u>(89,798)</u>	<u>-</u>	
2013-14 Program Budget	190,737	1	
Changes in Salaries, Expense, Equipment and Special	(89,798)	-	
2014-15 PROGRAM BUDGET	<u>100,939</u>	<u>1</u>	

Neighborhood Council Administrative Support

Priority Outcome: Partner with citizens and civic groups to build a greater city

This program is responsible for the development of the Department's outreach and communication services in order to promote the Neighborhood Council system citywide and within the City government and assist Neighborhood Councils in the development of their outreach, elections, and communications strategies.

Number of departments partnered with Neighborhood Councils



Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
13 . Apportionment of Changes Applicable to Various Programs	(543,935)	-	(598,077)
Related costs consist of employee benefits			
Related Costs: \$(54,142)			
TOTAL NEIGHBORHOOD COUNCIL ADMINISTRATIVE SUPPORT	<u>(543,935)</u>	<u>-</u>	
2013-14 Program Budget	682,874	1	
Changes in Salaries, Expense, Equipment and Special	(543,935)	-	
2014-15 PROGRAM BUDGET	<u>138,939</u>	<u>1</u>	

General Administration and Support

This program provides enhanced Department functionality through management and administrative support including: fiscal oversight; accounting; budget development, implementation, and control; personnel services; purchasing; payroll; California Public Records Act request responses; and, contracting and leasing services for the Department and Neighborhood Councils.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
14 . Apportionment of Changes Applicable to Various Programs	3,042	(1)	(25,282)
Related costs consist of employee benefits			
Related Costs: \$(28,324)			
TOTAL GENERAL ADMINISTRATION AND SUPPORT	3,042	(1)	
2013-14 Program Budget	381,955	5	
Changes in Salaries, Expense, Equipment and Special	3,042	(1)	
2014-15 PROGRAM BUDGET	384,997	4	

NEIGHBORHOOD EMPOWERMENT DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2013-14 Contract Amount	Program/Code/Description	2014-15 Contract Amount
Neighborhood Council System Development - BM4701		
\$ 12,000	1. Translating Services.....	\$ 15,000
8,000	2. Cellular Telephone Service and Maintenance.....	5,000
10,147	3. Neighborhood Council Training and Educational Services.....	10,147
10,000	4. Photocopier Leases.....	10,000
10,000	5. Neighborhood Council Events (Budget Day and Congress of Neighborhoods).....	10,000
<u>50,147</u>	Neighborhood Council System Development Total	<u>\$ 50,147</u>
Neighborhood Council Funding Program - BM4702		
\$ 2,000	6. Cellular Telephone Service and Maintenance.....	\$ -
7,000	7. Neighborhood Council Training and Educational Services.....	9,000
3,000	8. Photocopier Leases.....	3,000
<u>12,000</u>	Neighborhood Council Funding Program Total	<u>\$ 12,000</u>
Planning and Policy - BM4703		
\$ 4,000	9. Translating Services.....	\$ 4,000
1,000	10. Cellular Telephone Service and Maintenance.....	-
-	11. Neighborhood Council Training and Educational Services.....	1,000
<u>5,000</u>	Planning and Policy Total	<u>\$ 5,000</u>
Neighborhood Council Administrative Support - BM4704		
\$ 25,000	12. Translating Services.....	\$ -
8,000	13. Cellular Telephone Service and Maintenance.....	-
140,000	14. Neighborhood Council Election Outreach.....	3,000
100,000	15. Independent Election Administrators.....	-
15,000	16. Photocopier Rental and Maintenance.....	-
<u>288,000</u>	Neighborhood Council Administrative Support Total	<u>\$ 3,000</u>
<u>\$ 355,147</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 70,147</u>

NEIGHBORHOOD EMPOWERMENT

Position Counts			Code	Title	2014-15 Salary Range and Annual Salary	
2013-14	Change	2014-15				
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	-	1	1117-3	Executive Administrative Assistant III	3223	(67,296- 83,603)*
-	1	1	1223-2	Accounting Clerk II	2428	(50,696- 62,974)*
1	-	1	1358	Clerk Typist	1861	(38,857- 48,295)*
1	1	2	1513-2	Accountant II	2635	(55,018- 68,361)*
-	1	1	1523-2	Senior Accountant II	3313	(69,175- 85,942)*
3	-	3	1538	Senior Project Coordinator	3736	(78,007- 96,904)*
-	1	1	1542	Project Assistant	2387	(49,840- 61,930)*
1	-	1	1596-2	Systems Analyst II	3359	(70,135- 87,132)*
1	-	1	9171-1	Senior Management Analyst I	3967	(82,830-102,917)*
1	-	1	9171-2	Senior Management Analyst II	4915	(102,625-127,472)*
-	1	1	9184-1	Management Analyst I	2846	(59,424- 73,852)*
-	1	1	9184-2	Management Analyst II	3359	(70,135- 87,132)*
7	-	7	9208	Neighborhood Empowerment Analyst	3144	(65,646- 81,536)*
1	-	1	9222	General Manager Department of Neighborhood Empowerment		(159,147)*
17	6	23				

AS NEEDED

To be Employed As Needed in Such Numbers as Required

0721	Election Clerk	1188	(24,805- 30,818)*
0728	Election Assistant I	\$11.82/hr.*	
0729	Election Assistant II	\$13.86/hr.*	
0730	Election Assistant III	\$16.57/hr.*	
0731	Election Assistant IV	\$19.39/hr.*	
0733	Senior Election Assistant	\$31.79/hr.*	
1223-1	Accounting Clerk I	2299	(48,003- 59,633)*
1358	Clerk Typist	1861	(38,857- 48,295)*
1502	Student Professional Worker	1346(5)	(34,911)*
1513-1	Accountant I	2387	(49,840- 61,930)*
1517-1	Auditor I	2828	(59,048- 73,372)*
1535-1	Administrative Intern I	1519(5)	(39,400)*
1539	Management Assistant	2387	(49,840- 61,930)*

	Regular Positions
Total	23

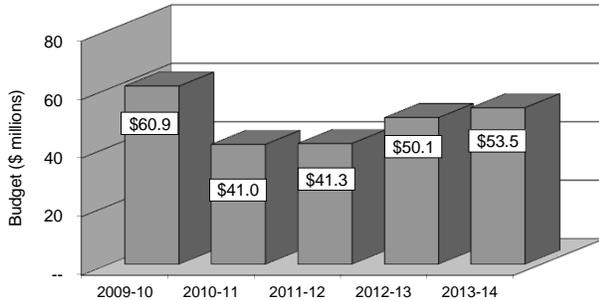
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PERSONNEL

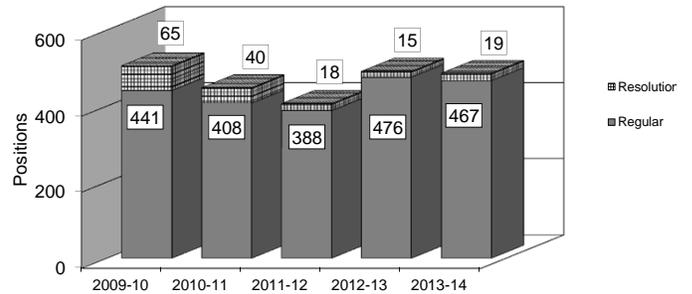
2014-15 Proposed Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



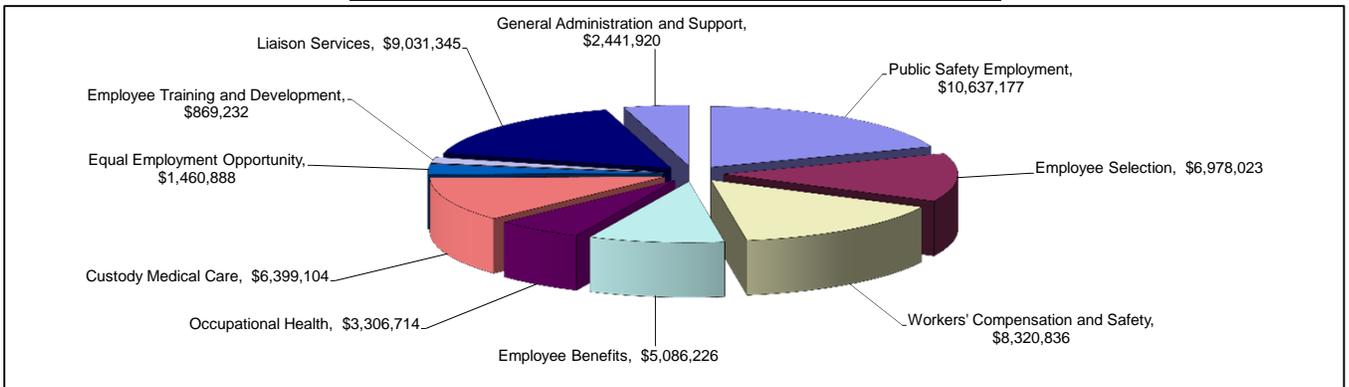
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2014-15 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund		
		Regular	Resolution		Regular	Resolution		Regular	Resolution
2013-14 Adopted	\$ 53,523,214	467	19	\$ 45,959,286 86%	410	19	\$ 7,563,928 14%	57	0
2014-15 Proposed	\$ 54,531,465	468	23	\$ 46,784,862 86%	414	23	\$ 7,746,603 14%	54	0
Change from Prior Year	\$ 1,008,251	1	4	\$ 825,576	4	4	\$ 182,675	(3)	0

2014-15 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
◆ Public Safety Bureau Staffing	\$ 1,144,696	-
◆ Department of Water and Power Exam Support	\$ 452,061	-
◆ Increased Exam Support for Department of Water and Power	\$ 93,184	-
◆ Department of Building and Safety Exam Support	\$ 248,877	-
◆ Affordable Care Act Implementation	\$ 101,477	-
◆ Employee Development and Training Program	\$ 190,684	1
◆ Salary Savings Rate Adjustment	\$ (550,000)	-

Recapitulation of Changes

	Adopted Budget 2013-14	Total Budget Changes	Budget Appropriation 2014-15
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	42,152,544	1,243,716	43,396,260
Salaries As-Needed	2,517,762	75,000	2,592,762
Overtime General	154,000	-	154,000
Total Salaries	44,824,306	1,318,716	46,143,022
Expense			
Printing and Binding	320,428	4,500	324,928
Travel	4,000	-	4,000
Contractual Services	4,094,742	100,000	4,194,742
Medical Supplies	458,515	-	458,515
Transportation	105,079	-	105,079
Oral Board Expense	23,000	-	23,000
Office and Administrative	1,398,118	6,497	1,404,615
Total Expense	6,403,882	110,997	6,514,879
Equipment			
Furniture, Office and Technical Equipment	30,000	(30,000)	-
Total Equipment	30,000	(30,000)	-
Special			
Training Expense	197,299	-	197,299
Employee Service Pins	7,200	-	7,200
Employee Transit Subsidy	2,060,527	(391,462)	1,669,065
Total Special	2,265,026	(391,462)	1,873,564
Total Personnel	53,523,214	1,008,251	54,531,465

SOURCES OF FUNDS

General Fund	45,959,286	825,576	46,784,862
Solid Waste Resources Revenue Fund (Sch. 2)	503,997	(18,732)	485,265
Stormwater Pollution Abatement Fund (Sch. 7)	24,294	743	25,037
Community Development Trust Fund (Sch. 8)	283,123	(110,443)	172,680
HOME Invest. Partnerships Program Fund (Sch. 9)	47,832	(5,401)	42,431
Mobile Source Air Poll. Reduction Fund (Sch. 10)	591,783	(119)	591,664
Community Services Admin. Grant (Sch. 13)	24,725	(24,725)	-
Sewer Operation & Maintenance (Sch. 14)	1,115,175	98,844	1,214,019

Recapitulation of Changes

	Adopted Budget 2013-14	Total Budget Changes	Budget Appropriation 2014-15
SOURCES OF FUNDS			
Sewer Capital (Sch. 14)	463,071	(31,719)	431,352
Convention Center Revenue Fund (Sch. 16)	218,235	(218,235)	-
St. Light. Maint. Assessment Fund (Sch. 19)	139,401	(19,900)	119,501
Workforce Investment Act Fund (Sch. 22)	151,361	212,651	364,012
Rent Stabilization Trust Fund (Sch. 23)	106,434	29,543	135,977
City Employees Ridesharing Fund (Sch. 28)	2,825,973	1,137	2,827,110
Bldg and Safety Enterprise Fund (Sch. 40)	776,215	260,127	1,036,342
Code Enforcement Trust Fund (Sch. 42)	292,309	8,904	301,213
Total Funds	53,523,214	1,008,251	54,531,465
Percentage Change			1.88%
Positions	467	1	468

Changes Applicable to Various Programs

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

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
Obligatory Changes			
1 . 2013-14 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG \$300,587</i> Related Costs: \$84,345	300,587	-	384,932
2 . 2014-15 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG \$620,348</i> Related Costs: \$174,071	620,348	-	794,419
3 . Salary Step Plan and Turnover Effect Related costs consist of employee benefits. <i>SG \$258,728</i> Related Costs: \$72,598	258,728	-	331,326
4 . Full Funding for Partially Financed Positions Related costs consist of employee benefits. <i>SG \$201,168</i> Related Costs: \$56,448	201,168	-	257,616
Deletion of One-Time Services			
5 . Deletion of Funding for Resolution Authorities Delete funding for 19 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. 19 positions are continued: Public Safety Bureau Staffing (15 positions) Department of Water and Power Exam Support (Three positions) Employee Benefits Support (One position) <i>SG \$(1,531,397)</i> Related Costs: \$(628,092)	(1,531,397)	-	(2,159,489)
6 . Deletion of One-Time Expense Funding Delete one-time funding for Fiscal Year 2013-14 Salaries As-Needed and expense items. <i>SAN \$(200,000); EX \$(11,503)</i>	(211,503)	-	(211,503)
7 . Deletion of 2013-14 Equipment Delete one-time funding for Fiscal Year 2013-14 equipment purchases. <i>EQ \$(30,000)</i>	(30,000)	-	(30,000)

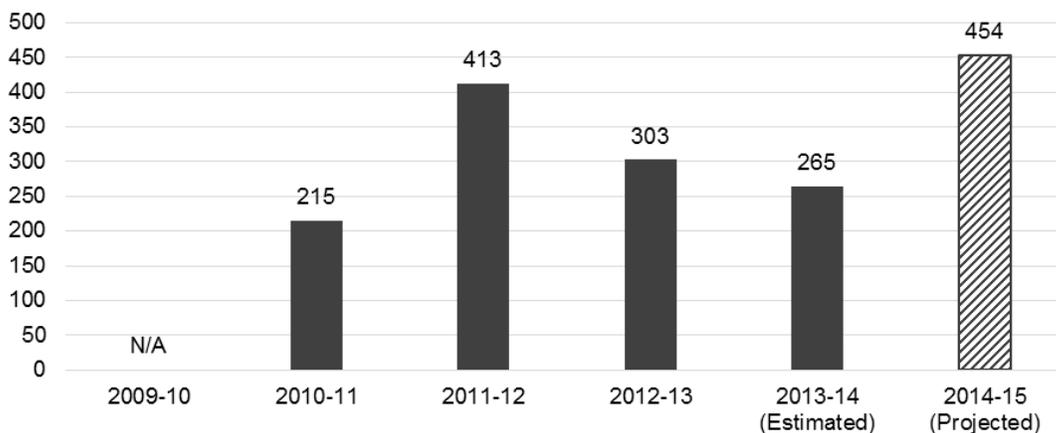
Program Changes		Direct Cost	Posi- tions	Personnel Total Cost
Changes in Salaries, Expense, Equipment and Special				
Increased Services				
8 .	Increased Exam Support for DWP Add funding and resolution authority for one Personnel Analyst II and transfer funding and position authorities for one Senior Personnel Analyst I, one Personnel Analyst II, and one Clerk Typist previously assigned to Convention Center support in the Liaison Services Division to provide additional examining support to enable the Personnel Department to develop and administer exams for the Department of Water and Power (DWP). Realign funding totaling \$218,235 from the Convention Center Revenue Fund to the General Fund to reflect the significant reduction of Personnel liaison services provided to the Convention Center. Add expense funding in the Printing and Binding (\$2,000) and Office and Administrative (\$8,000) accounts. In accordance with a Memorandum of Agreement between the two departments, funding for direct and indirect costs and expenses will be fully reimbursed by DWP. Related costs consist of employee benefits. <i>SG \$83,184; EX \$10,000</i> Related Costs: \$35,556	93,184	-	128,740
Other Changes or Adjustments				
9 .	Program Realignment Transfer positions and funding between budgetary programs to reflect the Department's current organizational structure. There will be no change to the level of services provided nor to the overall funding provided to the Department.	-	-	-
10 .	Salary Savings Rate Adjustment Increase the Department's salary savings rate by 1.3 percent from 1.4 percent to 2.7 percent to reflect the anticipated level of attrition and vacancies. Related costs consist of employee benefits. <i>SG \$(550,000)</i> Related Costs: \$(154,330)	(550,000)	-	(704,330)
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS		(848,885)	-	

Public Safety Employment

Priority Outcome: Make our communities the safest in the nation

This program manages the recruitment and selection of qualified police and fire entry level candidates; conducts sworn promotional exams; conducts civilian public safety-related entry level and promotional exams; conducts comprehensive background investigations; administers the background disqualification appeal process; administers application and examination protests and appeals; performs test validation studies and implements the findings; determines appropriate classifications and levels of positions; generates civil service eligible lists and certifies candidates; and, ensures that City departments have a sufficient pool of qualified and diverse public safety candidates from which to select.

Number of police officers hired pursuant to the Police Department's hiring plan



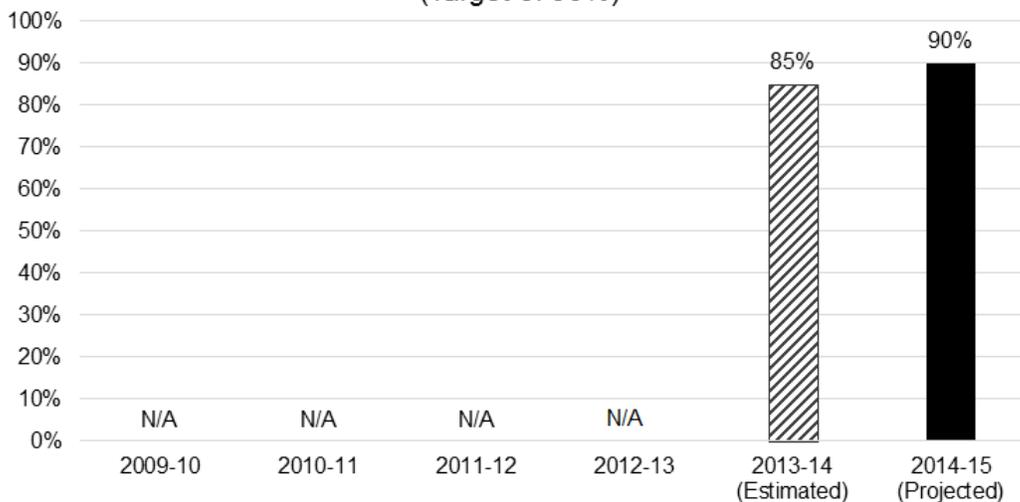
Program Changes	Direct Cost	Posi-tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
11 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$(653,179)	(1,517,522)	(7)	(2,170,701)
Continuation of Services			
12 . Public Safety Bureau Staffing Continue funding and resolution authority for three Background Investigator II and twelve Background Investigator I positions assigned to provide support for police officer and firefighter hiring. Related costs consist of employee benefits. SG \$1,144,696 Related Costs: \$504,360	1,144,696	-	1,649,056
TOTAL PUBLIC SAFETY EMPLOYMENT	<u>(372,826)</u>	<u>(7)</u>	
2013-14 Program Budget	11,010,003	92	
Changes in Salaries, Expense, Equipment and Special	<u>(372,826)</u>	<u>(7)</u>	
2014-15 PROGRAM BUDGET	<u>10,637,177</u>	<u>85</u>	

Employee Selection

Priority Outcome: Provide outstanding customer service to our residents and businesses

This program creates job classifications and class specifications; allocates positions; recruits and examines for civilian employment through the dissemination of employment opportunity information for employees and the general public, including entry level and promotional opportunities; maintains a sufficient pool of qualified and diverse candidates; certifies eligible lists for appointment consideration; performs background investigations; handles examination protests and appeals; ensures compliance with federal and state employment law, City Charter provisions, Civil Service Rules, and City Personnel Policies; and maintains civil service folders and records.

Percentage of exams completed in 150 days
(Target of 90%)



Program Changes	Direct Cost	Posi-tions	Total Cost
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13 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$77,865	(422,264)	9	(344,399)
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Continuation of Services

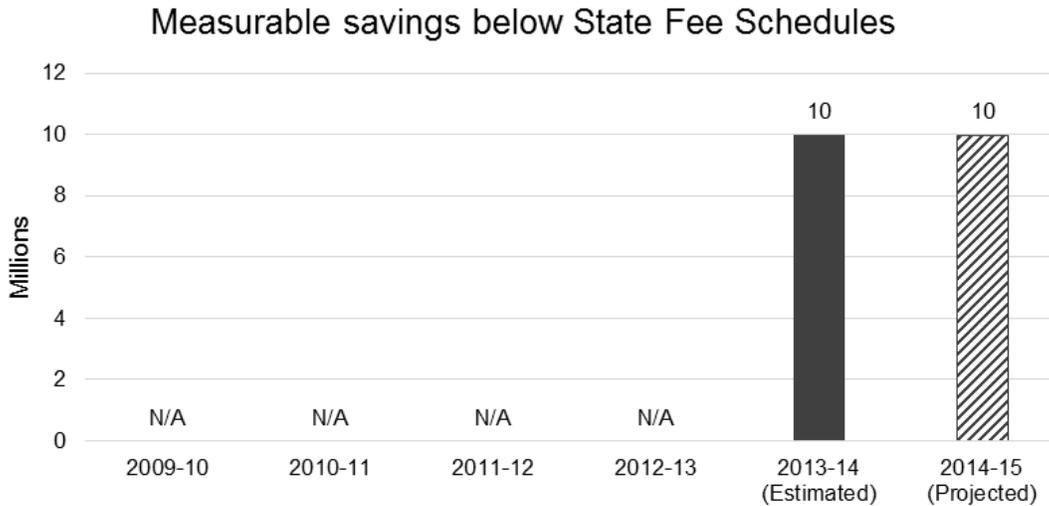
14 . Department of Water and Power Exam Support Continue funding and resolution authority for one Senior Personnel Analyst I, one Personnel Analyst II, and one Senior Clerk Typist and funding in the Salaries As-Needed Account to enable the Personnel Department to develop and administer exams for the Department of Water and Power (DWP). In accordance with a Memorandum of Agreement between the two departments, funding for all direct and indirect costs will be fully reimbursed by DWP. Related costs consist of employee benefits. SG \$252,061; SAN \$200,000 Related Costs: \$107,376	452,061	-	559,437
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Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
Increased Services			
15 . Department of Building and Safety Exam Support	248,877	-	320,697
Add funding and resolution authority for one Senior Personnel Analyst I and one Senior Clerk Typist to enable the Personnel Department to develop and administer exams for the Department of Building and Safety. Add funding in the Salaries As-Needed, Printing and Binding (\$1,000), and Office and Administrative (\$4,000) accounts. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. SG \$168,877; SAN \$75,000; EX \$5,000 Related Costs: \$71,820			
TOTAL EMPLOYEE SELECTION	278,674	9	
2013-14 Program Budget	6,699,349	51	
Changes in Salaries, Expense, Equipment and Special	278,674	9	
2014-15 PROGRAM BUDGET	6,978,023	60	

Workers' Compensation and Safety

Priority Outcome: Live within our financial means

This program manages the City's self-insured workers' compensation program for all City employees (excluding those of the Department of Water and Power) and partners with the Occupational Health and Safety groups to develop customized loss control strategies for departments experiencing increased accident and injury rates through enhanced safety and accident prevention techniques.



Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
16 . Apportionment of Changes Applicable to Various Programs	(519,215)	(1)	(461,638)
Related costs consist of employee benefits			
Related Costs: \$57,577			
TOTAL WORKERS' COMPENSATION AND SAFETY	(519,215)	(1)	
2013-14 Program Budget	8,840,051	98	
Changes in Salaries, Expense, Equipment and Special	(519,215)	(1)	
2014-15 PROGRAM BUDGET	8,320,836	97	

Employee Benefits

Priority Outcome: Live within our financial means

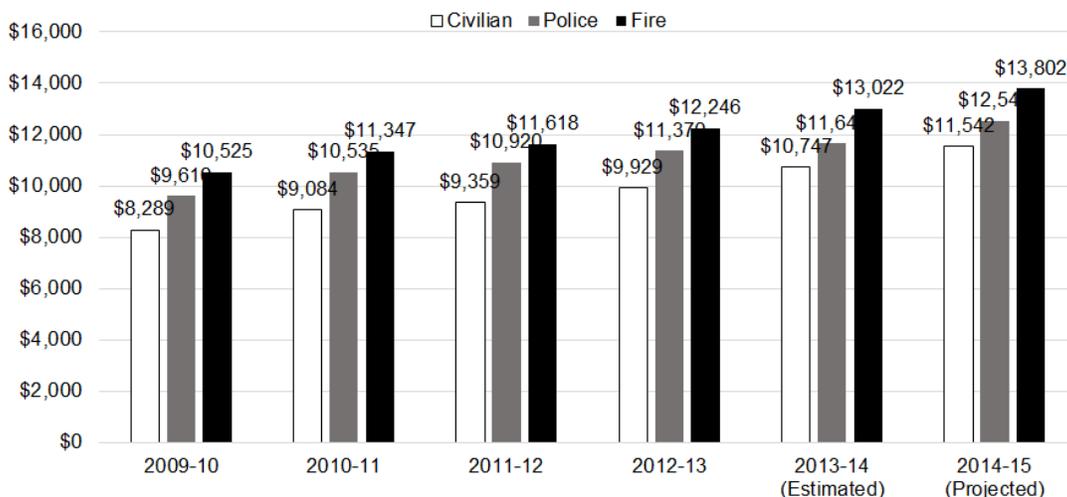
This program administers three benefits programs for City of Los Angeles employees:

(1) Health and Welfare Benefits - Budgetary oversight of benefit programs for the City's Human Resources Benefits budget, including administration of the Civilian Flex program and the sworn benefits for Police and Fire personnel, providing procurement, contracting, and support services for the City's medical, dental, disability, life, accidental death and dismemberment, employee assistance, dependent care, flexible spending, catastrophic illness leave donation plans, and the City's unemployment insurance program.

(2) Supplemental and Part-Time Retirement Savings Plan - Administration of the City's Deferred Compensation Plan, a supplementary retirement savings plan for City employees; and the Pension Savings Plan, a mandatory retirement savings plan for the City's part-time, temporary, and seasonal employees.

(3) Commute Options and Parking - Administration of benefits for employees covered under the City's Commute Options and Parking Memorandum of Understanding, which includes the City's Transit Subsidy Reimbursement Program, Vanpool Program, Carpool Program, and Transit Spending Accounts; and employee parking at the City's parking spaces at City-owned and leased lots.

Average cost to the City for employee health benefits



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

17 . Apportionment of Changes Applicable to Various Programs	(362,448)	-	(383,928)
Related costs consist of employee benefits			
Related Costs: \$(21,480)			

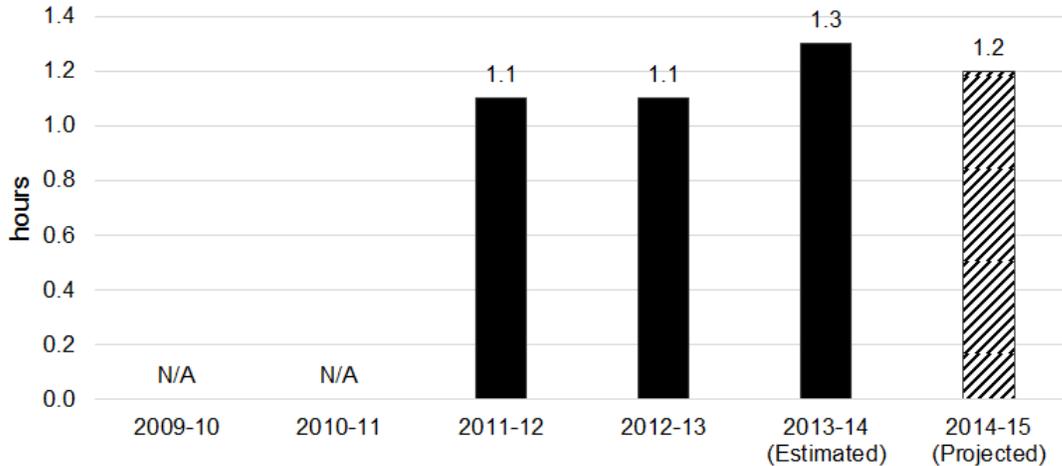
Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
Continuation of Services			
18 . Affordable Care Act Implementation	101,477	-	142,169
<p>Continue funding and resolution authority for one Senior Management Analyst I to support and coordinate planning for, and implementation of, the federal Patient Protection and Affordable Care Act (Affordable Care Act). In addition to coordinating the planning effort, this position will develop communications on new employee plan options. There are various administrative requirements that must be implemented including employee notice requirements and reports on health care coverage offered to City employees. Accordingly, this position will work with City departments including the Department of Water and Power to ensure reporting guidelines are met. The Personnel Department expects to enroll all applicable new members during the 2015 Open Enrollment period based on current federal guidelines. The costs of the position are fully reimbursed by the Employee Benefits Trust Fund. Related costs consist of employee benefits.</p> <p><i>SG \$101,477</i> Related Costs: \$40,692</p>			
Efficiencies to Services			
19 . Employee Transit Subsidy Funding Adjustment	(391,462)	-	(391,462)
<p>Reduce funding in the Employee Transit Subsidy Account to reflect actual employee transit subsidy expenditures.</p> <p><i>SP \$(391,462)</i></p>			
TOTAL EMPLOYEE BENEFITS	<u>(652,433)</u>	<u>-</u>	
2013-14 Program Budget	5,738,659	26	
Changes in Salaries, Expense, Equipment and Special	<u>(652,433)</u>	<u>-</u>	
2014-15 PROGRAM BUDGET	<u>5,086,226</u>	<u>26</u>	

Occupational Health

Priority Outcome: Restore pride and excellence in public service

This program evaluates employees 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, and pre-placement physical and psychological examinations.

Wait time at clinic for exam



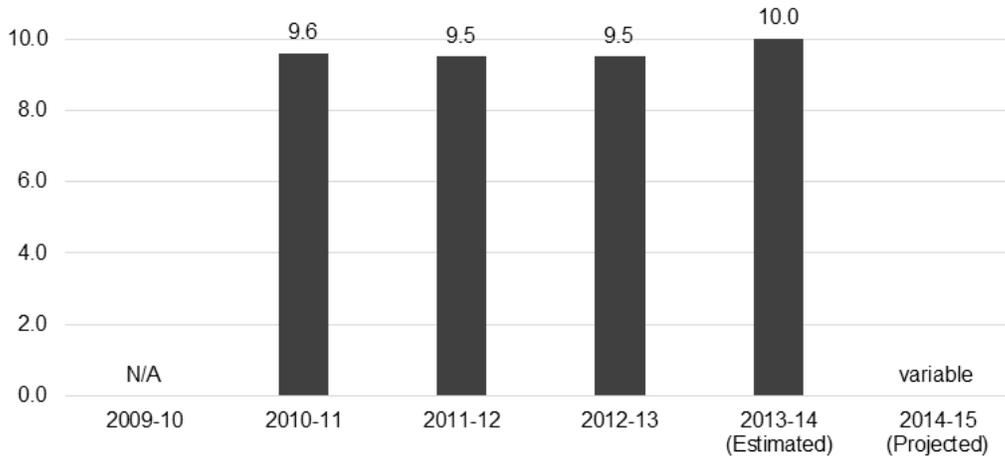
Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
20 . Apportionment of Changes Applicable to Various Programs	585,927	(1)	595,194
Related costs consist of employee benefits			
Related Costs: \$9,267			
TOTAL OCCUPATIONAL HEALTH	<u>585,927</u>	<u>(1)</u>	
2013-14 Program Budget	2,720,787	28	
Changes in Salaries, Expense, Equipment and Special	<u>585,927</u>	<u>(1)</u>	
2014-15 PROGRAM BUDGET	<u>3,306,714</u>	<u>27</u>	

Custody Medical Care

Priority Outcome: Make our communities the safest in the nation

This program provides medical care to City detainees in compliance with the minimum standards for local detention facilities. This program conducts screening and evaluations and provides medical care of injuries and illnesses at three designated City jails for arrestees 24-hours per day, seven-days-a-week. Detainees are transferred from City jails in collaboration with law enforcement when they are in need of a higher level of care than can be offered in the dispensaries. The program also oversees the external medical service agreements that are in place for those transferred to other facilities for care.

Time to medically clear arrestees in City jails
(Target of under 11 minutes)



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

21 . Apportionment of Changes Applicable to Various Programs	1,051,141	2	1,142,003
Related costs consist of employee benefits			
Related Costs: \$90,862			

TOTAL CUSTODY MEDICAL CARE	1,051,141	2
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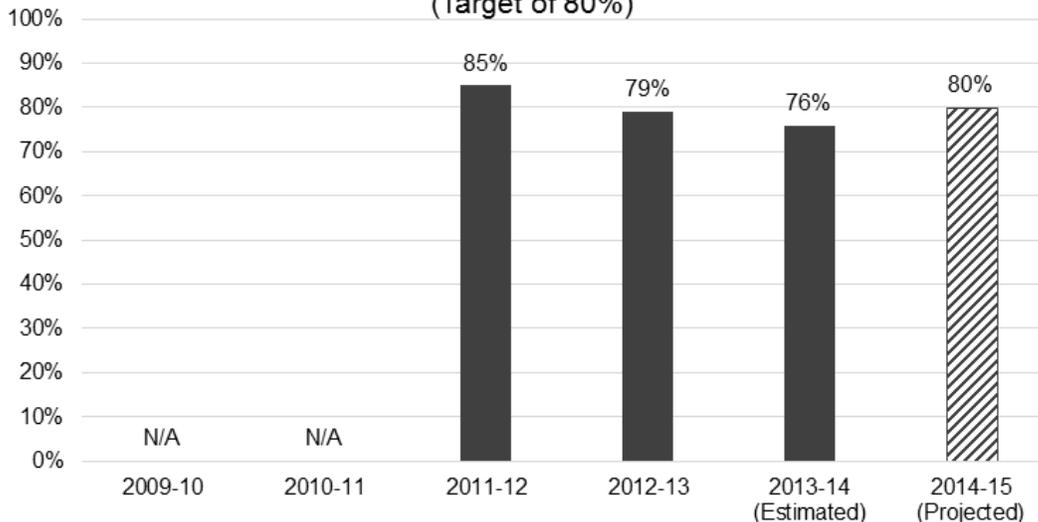
2013-14 Program Budget	5,347,963	36
Changes in Salaries, Expense, Equipment and Special	1,051,141	2
2014-15 PROGRAM BUDGET	6,399,104	38

Equal Employment Opportunity

Priority Outcome: Restore pride and excellence in public service

This program administers and monitors the City's equal employment opportunity programs; investigates and resolves employment discrimination complaints filed by City employees and applicants to City employment; and investigates complaints on behalf of the Civil Service Commission.

**Percent of complainants contacted
within 10 days of receipt of a complaint
(Target of 80%)**



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

22 . Apportionment of Changes Applicable to Various Programs	(8,663,758)	(93)	(9,717,392)
Related costs consist of employee benefits			
Related Costs: \$(1,053,634)			

Other Changes or Adjustments

23 . Senior Personnel Analyst Pay Grade	-	-	-
Upgrade one Senior Personnel Analyst I to Senior Personnel Analyst II. The position supports the Office of Discrimination Complaint Resolution. This pay grade determination was made in 2013-14 by the City Administrative Officer, Employee Relations Division. The incremental salary cost will be absorbed by the Department.			

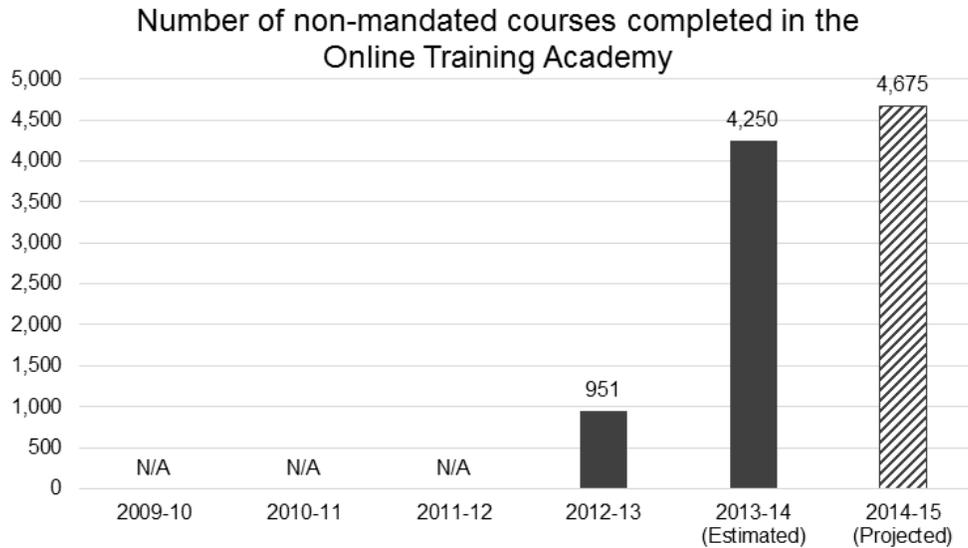
TOTAL EQUAL EMPLOYMENT OPPORTUNITY	<u>(8,663,758)</u>	<u>(93)</u>	
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2013-14 Program Budget	10,124,646	106	
Changes in Salaries, Expense, Equipment and Special	(8,663,758)	(93)	
2014-15 PROGRAM BUDGET	<u>1,460,888</u>	<u>13</u>	

Employee Training and Development

Priority Outcome: Restore pride and excellence in public service

This program is designed to meet the City's workforce development challenges by providing programs to enhance the workforce, encourage learning and innovation, and promote career development.



Program Changes	Direct Cost	Posi- tions	Total Cost									
Changes in Salaries, Expense, Equipment and Special												
24 . Apportionment of Changes Applicable to Various Programs	(178,523)	(3)	(212,068)									
Related costs consist of employee benefits Related Costs: \$(33,545)												
New Services												
25 . Employee Development and Training Program	190,684	1	226,240									
Add funding and regular authority for one Personnel Analyst II and funding in the Printing and Binding (\$1,500), Contractual Services (\$100,000), and Office and Administrative (\$6,000) accounts to begin the development and implementation of a comprehensive employee training and development program for City employees. Through this program, during 2014-15, the Department will provide orientation training and support to all new City employees, including elected officials and their staff, executive management training, and an employee engagement program. Related costs consist of employee benefits. SG \$83,184; EX \$107,500 Related Costs: \$35,556												
TOTAL EMPLOYEE TRAINING AND DEVELOPMENT	12,161	(2)										
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">2013-14 Program Budget</td> <td style="text-align: right; width: 20%;">857,071</td> <td style="text-align: right; width: 20%;">4</td> </tr> <tr> <td style="padding-left: 20px;">Changes in Salaries, Expense, Equipment and Special</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 1px solid black;">12,161</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 1px solid black;">(2)</td> </tr> <tr> <td>2014-15 PROGRAM BUDGET</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">869,232</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">2</td> </tr> </table>				2013-14 Program Budget	857,071	4	Changes in Salaries, Expense, Equipment and Special	12,161	(2)	2014-15 PROGRAM BUDGET	869,232	2
2013-14 Program Budget	857,071	4										
Changes in Salaries, Expense, Equipment and Special	12,161	(2)										
2014-15 PROGRAM BUDGET	869,232	2										

Liaison Services

Priority Outcome: Restore pride and excellence in public service

This program provides centralized human resources support for 23 consolidated City departments. Responsibilities include assisting with employee recruitment and selection and resolution of staffing issues; advising on MOU and employee relations issues; coordinating and preparing discipline cases; advising and responding to case law and proposed legislation affecting civil service employment; advising on Civil Service Rules and City Charter employment provisions; and responding to employee grievances. This is a new budgetary program created to reflect the Department's proposed organizational structure.

**Percentage of discipline cases completed within 120 days
(Target of 70%)**

Metric in Development					
2009-10	2010-11	2011-12	2012-13	2013-14 (Estimated)	2014-15 (Projected)

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

26 . Apportionment of Changes Applicable to Various Programs	8,920,542	99	10,122,383
Related costs consist of employee benefits			
Related Costs: \$1,201,841			

Continuation of Services

27 . Special Investigation Support Services	110,803	-	154,111
Add funding and resolution authority for one Special Investigator II, previously authorized as a substitute position, assigned to the Internal Investigations Unit of the Department of Building and Safety to conduct investigations of potential employee misconduct. The position authority is within the Personnel Department to establish objectivity and impartiality but is fully funded by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits.			
SG \$110,803			
Related Costs: \$43,308			

TOTAL LIAISON SERVICES	<u>9,031,345</u>	<u>99</u>	
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2013-14 Program Budget	-	-	
Changes in Salaries, Expense, Equipment and Special	9,031,345	99	
2014-15 PROGRAM BUDGET	<u>9,031,345</u>	<u>99</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.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
28 . Apportionment of Changes Applicable to Various Programs	257,235	(5)	222,257
Related costs consist of employee benefits			
Related Costs: \$(34,978)			

TOTAL GENERAL ADMINISTRATION AND SUPPORT	257,235	(5)
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2013-14 Program Budget	2,184,685	26
Changes in Salaries, Expense, Equipment and Special	257,235	(5)
2014-15 PROGRAM BUDGET	2,441,920	21

**PERSONNEL
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2013-14 Contract Amount	Program/Code/Description	2014-15 Contract Amount
Public Safety Employment - AE6601		
\$ 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
25,000	5. Candidate Processing System (CAPS) Replacement Project.....	25,000
60,000	6. Medical/Psychological Testing services.....	60,000
<u>50,000</u>	7. Psychological Testing services for LAPD recruitment.....	<u>50,000</u>
<u>\$ 282,845</u>	Public Safety Employment Total	<u>\$ 282,845</u>
Employee Selection - FE6602		
\$ 21,481	8. Rental/maintenance of photocopiers and miscellaneous office equipment.....	\$ 21,481
24,000	9. Job assessment, test administration and scoring services.....	24,000
15,000	10. Hearing reporter services.....	15,000
6,000	11. Career Expo Facilities and Equipment Rental.....	6,000
25,000	12. Candidate Processing System (CAPS) Replacement Project.....	25,000
75,000	13. Executive Recruitment services.....	75,000
<u>120,000</u>	14. Maintenance and Automation of Civil Service Selection Process - Neogov...	<u>120,000</u>
<u>\$ 286,481</u>	Employee Selection Total	<u>\$ 286,481</u>
Workers' Compensation and Safety - FE6603		
\$ 32,780	15. Rental/maintenance of photocopiers and miscellaneous office equipment.....	\$ 32,780
7,022	16. Maintenance of Safety/Environmental Testing Equipment.....	7,022
30,000	17. Environmental Health and Toxic Substance Testing.....	30,000
50,000	18. Ergonomic Evaluations.....	50,000
34,650	19. Workers' Compensation Document Imaging maintenance (IBM-FILENET)....	34,650
25,000	20. Workers' Compensation claims management computer system (LINX).....	25,000
<u>50,000</u>	21. Workers' Compensation bill review and cost containment.....	<u>50,000</u>
<u>\$ 229,452</u>	Workers' Compensation and Safety Total	<u>\$ 229,452</u>

**PERSONNEL
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2013-14 Contract Amount	Program/Code/Description	2014-15 Contract Amount
Employee Benefits - FE6604		
\$ 6,430	22. Rental/maintenance of photocopiers and miscellaneous office equipment.....	\$ 6,430
3,000	23. Employee Benefits Consultant.....	3,000
1,022,155	24. Lease of vans for Rideshare Program*.....	1,022,155
13,580	25. Vanpool driver training*.....	13,580
9,708	26. Vanpool carwash services*.....	9,708
<u>26,057</u>	27. Unemployment Insurance Third Party Administrator (TPA).....	<u>26,057</u>
<u>\$ 1,080,930</u>	Employee Benefits Total	<u>\$ 1,080,930</u>
Occupational Health - AH6605		
\$ 8,195	28. Rental/maintenance of photocopiers and miscellaneous office equipment.....	\$ 8,195
10,000	29. Pharmacist services.....	10,000
35,500	30. Cardiologist services.....	35,500
3,000	31. X-ray laboratory services.....	3,000
3,750	32. Linen rental and laundry services.....	3,750
100,000	33. Drug and Alcohol Testing services.....	100,000
<u>5,000</u>	34. Mandated Medical Training.....	<u>5,000</u>
<u>\$ 165,445</u>	Occupational Health Total	<u>\$ 165,445</u>
Custody Medical Care - AH6606		
\$ 10,182	35. Rental/maintenance of photocopiers and miscellaneous office equipment.....	\$ 10,182
5,000	36. Mandated Medical Training.....	5,000
<u>1,340,000</u>	37. Emergency medical services for persons in LAPD custody (service is provided at various hospitals).....	<u>1,340,000</u>
<u>\$ 1,355,182</u>	Custody Medical Care Total	<u>\$ 1,355,182</u>
Equal Employment Opportunity - EB6607		
\$ 16,097	38. Rental/maintenance of photocopiers and miscellaneous office equipment.....	\$ 4,097
30,000	39. Independent Discrimination Complaint Investigator.....	30,000
<u>100,000</u>	40. Contract Programmers.....	<u>-</u>
<u>\$ 146,097</u>	Equal Employment Opportunity Total	<u>\$ 34,097</u>

**PERSONNEL
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2013-14 Contract Amount	Program/Code/Description	2014-15 Contract Amount
Employee Training and Development - FE6608		
\$ 2,111	41. Rental/maintenance of photocopiers and miscellaneous office equipment.....	\$ 2,111
140,000	42. Sexual Harassment Prevention Training.....	140,000
150,000	43. Workplace Violence Prevention Training.....	150,000
-	44. Employee Training and Development Program Support.....	50,000
-	45. Executive Management Training.....	50,000
<u>249,496</u>	46. Online Training Service.....	<u>249,496</u>
<u>\$ 541,607</u>	Employee Training and Development Total	<u>\$ 641,607</u>
Liaison Services - FE6609		
\$ -	47. Rental/maintenance of photocopiers and miscellaneous office equipment.....	12,000
<u>-</u>	48. Contract Programmers.....	<u>\$ 100,000</u>
<u>\$ -</u>	Liaison Services Total	<u>\$ 112,000</u>
General Administration and Support - FI6650		
<u>\$ 6,703</u>	49. Rental/maintenance of photocopiers and miscellaneous office equipment.....	<u>\$ 6,703</u>
<u>\$ 6,703</u>	General Administration and Support Total	<u>\$ 6,703</u>
<u>\$ 4,094,742</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 4,194,742</u>

* Reimbursable from the Employees' Ridesharing Fund.

PERSONNEL TRAVEL AUTHORITY

2013-14 Amount	Auth. No.	Trip Category Trip-Location-Date	2014-15 Amount	Auth. No.
	A.1.	Conventions		
\$ -	1	1. California Public Employers Labor Relations Association (CALPELRA) November 2014	\$ -	6
-	2	2. California Workers' Compensation Forum October 2014	-	2
-	2	3. Ergonomics Conference November 2014	-	2
-	1	4. Indoor Air Quality Association (IAQA) July 2014	-	2
-	1	5. International Association of Chiefs of Police (IACP) October 2014	-	4
-	10	6. International Personnel Management Association (IPMA) October 2014	-	5
-	1	7. International Personnel Management Association Assessment Council (IPMAAC) To Be Determined	-	2
-	3	8. Lavender Law Conference (NLGLA) September 2014	-	4
-	1	9. National Workers' Compensation & Disability Conference November 2014	-	2
-	3	10. NeoGov Users Conference October 2014	-	4
-	2	11. Society for Industrial and Organizational Psychology To Be Determined	-	2
-	3	12. State or National Conference on Correctional Care To Be Determined	-	2
-	3	13. Unspecified medical conferences for Medical Services Division To Be Determined	-	5

PERSONNEL TRAVEL AUTHORITY

2013-14 Amount	Auth. No.	Trip Category Trip-Location-Date	2014-15 Amount	Auth. No.
		A.1. Conventions (continued)		
\$ -	-	14. Western Occupational Health Conference (WOHC) To Be Determined	\$ -	2
-	2	15. Western Region Intergovernmental Personnel Assessment Conference (WRIPAC) October 2014	-	2
-	1	16. Workers' Compensation Carve-Out Conference August 2014	-	2
		A.2. Convention - Special Funded		
4,000	2	17. Association for Commuter Transportation (ACT) Conference July 2014	4,000	1
-	15	18. National Assoc. of Gov't. Defined Contributions Admin (NAGDCA) September 2014	-	16
-	6	19. International Foundation of Employee Benefits Plans (IFEBP) October 2014	-	10
-	2	20. California Large Deferred Compensation Plans To Be Determined	-	-
-	-	21. California Defined Contribution Peer Network January 2015	-	4
-	2	22. PIMCO Institute Investment Seminars September 2014 - March 2015	-	2
-	-	23. Mercer Global Investments Forum June 2015	-	2
-	-	24. Pensions & Investments East Coast or West Coast Conference To Be Determined	-	2
-	2	25. Plan Sponsor Council of America Spring and Fall	-	2
-	-	26. Institutional Investor Defined Contribution Symposium September 2014	-	2
-	-	27. Wharton School Portfolio Management May 2015	-	1
-	2	28. Plan Sponsor National Conference June 2015	-	2

PERSONNEL TRAVEL AUTHORITY

2013-14 Amount	Auth. No.	Trip Category Trip-Location-Date	2014-15 Amount	Auth. No.
-	-	29. Site Visit - Benefits Third-Party Administrator To Be Determined	-	2
-	-	30. Site Visit - Deferred Compensation Plan Third-Party Administrator To Be Determined	-	2
<u>\$ 4,000</u>	<u>67</u>	TOTAL CONVENTION TRAVEL	<u>\$ 4,000</u>	<u>96</u>
B. Business				
\$ -	1	31. National Safety Congress	\$ -	2
<u>-</u>	<u>1</u>	32. Hearing Conservation and Spirometry Certification	<u>-</u>	<u>2</u>
<u>\$ -</u>	<u>2</u>	TOTAL BUSINESS TRAVEL	<u>\$ -</u>	<u>4</u>
C. Recruitment				
\$ -	5	33. California Background Investigators Assoc. (CBIA) To Be Determined	\$ -	5
<u>-</u>	<u>2</u>	34. National Law Enforcement Summit Conference To Be Determined	<u>-</u>	<u>2</u>
<u>\$ -</u>	<u>7</u>	TOTAL RECRUITMENT TRAVEL	<u>\$ -</u>	<u>7</u>
<u>\$ 4,000</u>	<u>76</u>	TOTAL TRAVEL EXPENSE ACCOUNT	<u>\$ 4,000</u>	<u>107</u>

PERSONNEL

Position Counts			Code	Title	2014-15 Salary Range and Annual Salary	
2013-14	Change	2014-15				
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	-	1	0602-1	Special Investigator I	3359	(70,135- 87,132)*
3	-	3	0651	Physician I	6419(5)	(166,518)*
1	-	1	0655	Physician II	6771(5)	(175,663)*
1	-	1	0657	Managing Physician	7229(5)	(187,523)*
1	-	1	1116	Secretary	2499	(52,179- 64,811)*
1	-	1	1117-2	Executive Administrative Assistant II	3007	(62,786- 78,007)*
1	-	1	1117-3	Executive Administrative Assistant III	3223	(67,296- 83,603)*
2	-	2	1119-2	Accounting Records Supervisor II	3120	(65,145- 80,951)*
1	-	1	1120	Medical Records Supervisor	2824	(58,965- 73,226)*
17	-	17	1129	Personnel Records Supervisor	2824	(58,965- 73,226)*
1	-	1	1130-2	Medical Secretary II	2569(3)	(59,779- 66,648)*
1	-	1	1137-2	Data Control Assistant II	2546	(53,160- 66,043)*
2	-	2	1170-2	Payroll Supervisor II	3248	(67,818- 84,250)*
1	-	1	1203	Benefits Specialist	2649	(55,311- 68,736)*
1	-	1	1223-1	Accounting Clerk I	2299	(48,003- 59,633)*
11	-	11	1223-2	Accounting Clerk II	2428	(50,696- 62,974)*
2	-	2	1260	Chief Clerk Personnel	3291	(68,716- 85,378)*
1	-	1	1326	Hearing Reporter	3005	(62,744- 77,965)*
45	-	45	1358	Clerk Typist	1861	(38,857- 48,295)*
47	-	47	1368	Senior Clerk Typist	2299	(48,003- 59,633)*
2	-	2	1431-4	Programmer/Analyst IV	4064	(84,856-105,444)*
1	-	1	1431-5	Programmer/Analyst V	4382	(91,496-113,649)*
1	-	1	1470	Data Base Architect	4681	(97,739-121,438)*
1	-	1	1523-2	Senior Accountant II	3313	(69,175- 85,942)*
1	-	1	1525-2	Principal Accountant II	4018	(83,895-104,253)*
3	-	3	1596-2	Systems Analyst II	3359	(70,135- 87,132)*
2	-	2	1597-1	Senior Systems Analyst I	3971	(82,914-103,021)*
2	-	2	1597-2	Senior Systems Analyst II	4916	(102,646-127,493)*
1	-	1	1670-3	Graphics Designer III	3101	(64,748- 80,471)*
5	-	5	1714-1	Personnel Director I	5114	(106,780-132,671)*
3	-	3	1714-2	Personnel Director II	5693	(118,869-147,684)*
3	-	3	1714-3	Personnel Director III	6144	(128,286-159,397)*
1	-	1	1727	Safety Engineer	4170	(87,069-108,179)*
1	-	1	1728	Safety Administrator	5381	(112,355-139,582)*
3	-	3	1731-1	Personnel Analyst I	2846	(59,424- 73,852)*
42	1	43	1731-2	Personnel Analyst II	3359	(70,135- 87,132)*
1	-	1	1740	Personnel Research Psychologist	5361	(111,937-139,081)*
4	-	4	1741	Chief Personnel Analyst	6144	(128,286-159,397)*

PERSONNEL

Position Counts			Code	Title	2014-15 Salary Range and Annual Salary	
2013-14	Change	2014-15				
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	-	1	1743	Ergonomist	3762	(78,550- 97,593)*
3	-	3	1745	Assistant General Manager Personnel Department	7038	(146,953-182,553)*
3	-	3	1759	Background Investigation Manager	5114	(106,780-132,671)*
16	-	16	1764-1	Background Investigator I	2992	(62,472- 77,610)*
4	-	4	1764-2	Background Investigator II	3164	(66,064- 82,079)*
1	-	1	1764-3	Background Investigator III	3580	(74,750- 92,895)*
2	-	2	1766-1	Workers' Compensation Administrator I	5075	(105,966-131,648)*
1	-	1	1766-2	Workers' Compensation Administrator II	6099	(127,347-158,207)*
9	-	9	1769	Senior Workers' Compensation Analyst	3358	(70,115- 87,111)*
40	-	40	1774	Workers' Compensation Analyst	2846	(59,424- 73,852)*
12	-	12	1775	Workers' Compensation Claims Assistant	2461	(51,385- 63,830)*
4	-	4	1777	Principal Workers' Compensation Analyst	4170	(87,069-108,179)*
1	-	1	1800-1	Public Information Director I	4301	(89,804-111,561)*
3	-	3	2310	Medical Assistant	1947	(40,653- 50,529)*
5	-	5	2314	Occupational Health Nurse	3149(3)	(73,288- 81,703)*
1	-	1	2316	Nurse Manager	3656	(76,337- 94,836)*
24	-	24	2317-2	Correctional Nurse II	3326(2)	(73,309- 86,276)*
1	-	1	2317-2	Correctional Nurse II (Half-time)	3326(2)	(73,309- 86,276)*
3	-	3	2317-3	Correctional Nurse III	3532(5)	(91,642)*
7	-	7	2325-2	Advance Practice Provider Correctional Care II	4045	(84,459-104,922)*
1	-	1	2330	Industrial Hygienist	4258	(88,907-110,455)*
1	-	1	2334	Medical Director	7844	(163,782-203,475)*
1	-	1	2338	Medical Services Administrator	6099	(127,347-158,207)*
1	-	1	2358-2	X-ray and Laboratory Technician II	2864	(59,800- 74,311)*
5	-	5	2380-2	Occupational Psychologist II	5319	(111,060-137,995)*
1	-	1	2380-3	Occupational Psychologist III	5614	(117,220-145,617)*
63	(1)	62	9167-1	Senior Personnel Analyst I	4132	(86,276-107,177)*
14	1	15	9167-2	Senior Personnel Analyst II	5114	(106,780-132,671)*
4	-	4	9171-1	Senior Management Analyst I	3967	(82,830-102,917)*
3	-	3	9171-2	Senior Management Analyst II	4915	(102,625-127,472)*
2	-	2	9182	Chief Management Analyst	6099	(127,347-158,207)*
10	-	10	9184-2	Management Analyst II	3359	(70,135- 87,132)*
1	-	1	9295	General Manager Personnel Department		(243,147)*
1	-	1	9734-1	Commission Executive Assistant I	2649	(55,311- 68,736)*
467	1	468				
<u>Commissioner Positions</u>						
5	-	5	0101-2	Commissioner		\$50.00/mtg*
5	-	5				

PERSONNEL

Position Counts			Code	Title	2014-15 Salary Range and Annual Salary
2013-14	Change	2014-15			
<u>AS NEEDED</u>					
<u>To be Employed As Needed in Such Numbers as Required</u>					
			0102	Commission Hearing Examiner	\$900.00 per day;
			0128	Examining Assistant Civil Service	2962(5) (76,817)*
			0131	Examining Assistant Civil Service	\$20.00/mtg*
			0132	Examining Assistant Civil Service	\$25.00/mtg*
			0133	Examining Assistant Civil Service	\$30.00/mtg*
			0134	Examining Assistant Civil Service	\$35.00/mtg*
			0135	Examining Assistant Civil Service	\$40.00/mtg*
			0136	Examining Assistant Civil Service	\$45.00/mtg*
			0137	Examining Assistant Civil Service	\$50.00/mtg*
			0138	Examining Assistant Civil Service	\$55.00/mtg*
			0139	Examining Assistant Civil Service	\$60.00/mtg*
			0651	Physician I	6419(5) (166,518)*
			0704	Proctor	1346(5) (34,911)*
			0706	Senior Proctor	1718(5) (44,578)*
			0708-1	Chief Proctor I	2632(5) (68,298)*
			1141	Clerk	1791 (37,396- 46,437)*
			1358	Clerk Typist	1861 (38,857- 48,295)*
			1368	Senior Clerk Typist	2299 (48,003- 59,633)*
			1501	Student Worker	\$13.65/hr.*
			1502	Student Professional Worker	1346(5) (34,911)*
			1535-2	Administrative Intern II	1653(5) (42,866)*
			1764-1	Background Investigator I	2992 (62,472- 77,610)*
			2309-1	Physical Therapist I	2780 (58,046- 72,119)*
			2310	Medical Assistant	1947 (40,653- 50,529)*
			2314	Occupational Health Nurse	3149(3) (73,288- 81,703)*
			2317-2	Correctional Nurse II	3326(2) (73,309- 86,276)*
			2319	Clinical Coordinator	3477 (72,599- 90,201)*
			2321	Relief Correctional Nurse	\$47.26/hr.*
			2325-1	Advance Practice Provider Correctional Care I	3759 (78,487- 97,530)*
			2325-2	Advance Practice Provider Correctional Care II	4045 (84,459-104,922)*
			2332	Licensed Vocational Nurse	2242 (46,812- 58,150)*
			2380-2	Occupational Psychologist II	5319 (111,060-137,995)*

	Regular Positions	Commissioner Positions
Total	468	5