



CITY OF LOS ANGELES

Supplement to the 2010-11 Proposed Budget:

Detail of Department Programs

VOLUME I

AS PRESENTED BY Mayor Antonio R. Villaraigosa



Focusing on Core Services



Detail of Department Programs

Supplement to the 2010-11 Proposed Budget

Volume I

2010-11



Prepared by the City Administrative Officer - April 2010

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FOREWORD

CITY OF LOS ANGELES BUDGET SYSTEM

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

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

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

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

THE BLUE BOOK

I. OVERVIEW

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

The Blue Book is comprised of three sections as follows:

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

II. THE PRESENTATION OF DEPARTMENT BUDGETS

FUNDING, STAFFING, FUNCTIONS, AND PERFORMANCE

The first few pages of each department's material summarizes their mission, programmatic functions, significant financial and position changes from the current year's adopted budget to the ensuing year's proposed budget, goals, and pertinent performance metrics.

RECAPITULATION OF CHANGES BY ACCOUNT AND FUNDING SOURCE

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

CHANGES APPLICABLE TO SINGLE PROGRAMS AND CHANGE CATEGORIES

OBLIGATORY CHANGES

These are changes that must be provided according to established policy such as interim salary adjustments, deletion of one-time funding for expenses or equipment 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 making previously authorized resolution authority positions into regular authorities or providing funding for items that were approved in the current fiscal year after the budget was adopted. The

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

INCREASED SERVICES

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

REDUCED SERVICES

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

EFFICIENCIES TO SERVICES

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

NEW SERVICES

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

NEW FACILITIES

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

TRANSFER OF SERVICES

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

OTHER CHANGES OR ADJUSTMENTS

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

PERFORMANCE METRICS

The Performance Metrics presented illustrate measurements that explicitly identify a department's effectiveness in conducting its core programs or functions. These metrics will be monitored regularly by the Mayor's Office and the departments to shape and inform departmental progress toward its stated targets and goals.

CHANGES IN DIRECT AND TOTAL COSTS AND POSITIONS

Financial changes in departments are expressed in terms of direct and total costs. Changes in direct costs consist of changes in departmental appropriations for salaries, expense, equipment, and special accounts. Changes in total costs consist of the sum of direct costs plus estimated related costs for employee benefits such as retirement, health, and dental insurance. Additional costs related to departmental operations that are appropriated in other budgets such as in the Los Angeles City

Employees' Retirement System for retirement and Human Resource Benefits for health, dental, and other insurance programs are reported as related costs in Exhibit G of the budget document.

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

POSITIONS AND SALARIES

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

Salary information under the column heading "2010-11 Salary Range and Annual Salary" shows the salary range number on the left and the annual salary amount on the right. The salary range number represents the hourly rate for the first salary step (e.g., 1425 = \$14.25). The annual salary amount represents the salary for the range from Step 1 through Step 5, except for salaries of classes with salary range notes of (2) through (5), which show the starting salary at the appropriate step of the range:

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

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

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

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

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

All salary figures reflect 2010-11 salaries (effective July 1, 2010) unless annotated with the following footnotes:

- * Salary effective July 1, 2008
- ** Salary effective July 1, 2009
- *** Salary effective July 1, 2007
- + Classification and Salary to be established
- ++ Rates are subject to change according to the prevailing wage pay schedule
- +++ Salary to be established.

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

DEPARTMENT PERSONNEL AUTHORITY

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

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

SELECTED BUDGETARY TERMS

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

EMPLOYEE COMPENSATION ADJUSTMENTS

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

SALARY STEP PLAN AND TURNOVER EFFECT

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

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

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

CHANGE IN THE NUMBER OF WORKING DAYS

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

FULL FUNDING FOR PARTIALLY FINANCED POSITIONS

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

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

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

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

DELETION OF FUNDING FOR RESOLUTION AUTHORITIES

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

POSITION AUTHORITIES

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

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

MICLA

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

SUMMARY OF CHANGES IN APPROPRIATIONS

2010-11 Proposed Budget		\$ 6,732,542,732
2009-10 Adopted Budget		6,884,790,001
Net Change		\$ (152,247,269)

Percentage Change -2.2%

The net change of \$(152,247,269) is accounted for as follows:
(see Section 2 for complete detail):

Obligatory		\$ 376,193,350
2009-10 Deferred Employee Salary Adjustment	\$ (27,691,700)	
2010-11 Employee Compensation Adjustments	27,322,381	
Salary Step Plan and Turnover Effect	21,902,891	
Full-year Funding for Partially Financed Positions in the 2009-10 Budget	354,659,778	
Total	\$ 376,193,350	
 Obligatory - One-Time Deletes		 \$ (141,310,988)
Deletion of one-time expense funding	\$ (30,965,800)	
Deletion of funding for Resolution Authorities	(108,610,288)	
Deletion of 2009-10 Equipment	(1,734,900)	
Total	\$ (141,310,988)	
 Early Retirement Incentive Program		 \$ (95,751,451)
Aging	\$ (187,284)	
Animal Services	(557,844)	
Building and Safety	(5,719,869)	
City Administrative Officer	(402,444)	
City Attorney	(3,087,876)	
City Clerk	(1,015,968)	
Controller	(1,077,012)	
Convention Center	(845,052)	
Cultural Affairs	(583,800)	
Department on Disability	(74,340)	
Ethics Commission	(7,308)	
Finance	(1,182,340)	
Fire	(2,019,996)	
General Services	(9,609,052)	
Housing Department	(518,572)	
Department of Human Services	(59,988)	
Information Technology Agency	(5,386,633)	
Neighborhood Empowerment	(221,604)	
Personnel	(2,019,504)	
Planning	(1,646,856)	
Police	(16,530,360)	
Board of Public Works	(1,045,199)	
Bureau of Contract Administration	(2,725,716)	
Bureau of Engineering	(8,276,190)	
Bureau of Sanitation	(6,867,789)	
Bureau of Street Lighting	(693,300)	
Bureau of Street Services	(7,092,840)	
Transportation	(4,956,552)	
Treasurer	(54,960)	
Zoo	(405,528)	
Library	(5,495,255)	
Recreation and Parks	(5,384,420)	
Total	\$ (95,751,451)	

Continuation of Current Service Levels

Aging	\$ 796,872
Animal Services	944,124
Building and Safety	3,268,534
City Attorney	14,620,804
City Clerk	40,560
Community Development	5,239,989
Controller	1,025,275
Convention Center	120,873
Department on Disability	586,858
Emergency Management	206,160
Finance	1,543,560
Fire	(38,831,580)
General Services	1,539,008
Housing Department	3,482,754
Information Technology Agency	8,479,700
Personnel	2,796,048
Planning	5,727,832
Police	8,173,387
Board of Public Works	80,221
Bureau of Contract Administration	6,375,216
Bureau of Engineering	3,762,812
Bureau of Sanitation	4,190,605
Bureau of Street Lighting	2,905,622
Bureau of Street Services	17,707,079
Transportation	12,539,800
Treasurer	4,992,748
Zoo	125,116
Recreation and Parks	2,298,232
Total	\$ 74,738,209

\$ 74,738,209

Efficiencies and Reduced Services

Aging	\$ (68,455)
Animal Services	(1,117,070)
Building and Safety	(4,915,097)
City Administrative Officer	(655,505)
City Attorney	(2,144,881)
City Clerk	(569,455)
Community Development	(7,677)
Controller	(993,692)
Convention Center	(1,980,303)
Cultural Affairs	(1,281,938)
Department on Disability	(202,797)
El Pueblo de Los Angeles	(496,079)
Emergency Management	(484,302)
Employee Relations Board	(72)
Environmental Affairs	(998,702)
Ethics Commission	(199,849)
Finance	(776,878)
Fire	(22,229,943)
General Services	(33,925,594)
Housing Department	144,000
Department of Human Services	(1,731,955)
Information Technology Agency	(10,276,819)
Neighborhood Empowerment	(1,875,479)
Personnel	(6,534,355)
Planning	(2,041,919)
Police	(112,161,344)

\$ (316,395,871)

Efficiencies and Reduced Services (Continued)

Board of Public Works	(2,428,605)
Bureau of Contract Administration	(1,213,259)
Bureau of Engineering	(1,942,768)
Bureau of Sanitation	(59,535,089)
Bureau of Street Lighting	(3,093)
Bureau of Street Services	(8,913,566)
Transportation	(7,652,038)
Treasurer	(219,863)
Zoo	(646,384)
Library	(7,707,696)
Recreation and Parks	(18,607,350)
Total	<u>\$ (316,395,871)</u>

Increased Service Level Changes

		\$ 24,317,911
City Clerk	\$ 15,607,294	
Controller	78,852	
Fire	2,093,811	
Personnel	25,361	
Police	3,256,941	
Bureau of Contract Administration	1,755,652	
Recreation and Parks	1,500,000	
Total	<u>\$ 24,317,911</u>	

New Services

		\$ 369,570
Finance	\$ 114,000	
Transportation	255,570	
Total	<u>\$ 369,570</u>	

Other Changes or Adjustments - Departmental

		\$ (64,060,233)
Change in Number of Working Days	\$ (63,993,900)	
Aging	(93,629)	
City Administrative Officer	(487,875)	
City Attorney	(18,499,675)	
Controller	(1,166,788)	
Convention Center	(217,350)	
Council	(4,607,574)	
Cultural Affairs	(237,779)	
Fire	(5,000,000)	
General Services	(2,609,707)	
Mayor	(1,661,170)	
Bureau of Engineering	(1,791,160)	
Bureau of Sanitation	5,638,239	
Bureau of Street Lighting	(318,876)	
Bureau of Street Services	19,000,000	
Treasurer	108,032	
Library	7,637,431	
Recreation and Parks	4,241,548	
Total	<u>\$ (64,060,233)</u>	

Transfer of Services

		\$ (15,362,610)
Building and Safety	\$ 1,314,591	
City Clerk	(540,249)	
Community Development	1,810,131	
Emergency Management	178,092	
Environmental Affairs	(1,931,869)	
Information Technology Agency	(669,683)	
Mayor	120,180	
Neighborhood Empowerment	(1,610,131)	

Transfer of Services (Continued)

Personnel	(15,582,127)
Bureau of Engineering	829,342
Bureau of Sanitation	798,380
Recreation and Parks	(79,267)
Total	<u>\$ (15,362,610)</u>

Other Changes or Adjustments - Non-Departmental

2010 Tax & Revenue Anticipation Notes	\$ (17,465,980)
Bond Redemption and Interest	11,160,311
Capital Finance Administration Fund	13,647,552
CIEP - Municipal Facilities	8,685,500
CIEP - Physical Plant	14,913,787
CIEP - Wastewater	(82,800,000)
General City Purposes	(20,027,291)
Human Resources Benefits	33,118,100
Judgement Obligation Bonds Debt Service Fund	3,466,235
Liability Claims	7,850,000
Proposition A Local Transit Assistance Fund	(54,984,875)
Prop. C Anti-Gridlock Transit Improvement Fund	(845,025)
Special Parking Revenue Fund	9,091,786
Unappropriated Balance	107,019,862
Wastewater Special Purpose Fund	(19,905,786)
Water and Electricity	(1,245,108)
Other Special Purpose Funds	(20,782,190)
Other	14,117,966
Total	<u>\$ 5,014,844</u>

\$ 5,014,844

TOTAL APPROPRIATIONS CHANGE\$ (152,247,269)



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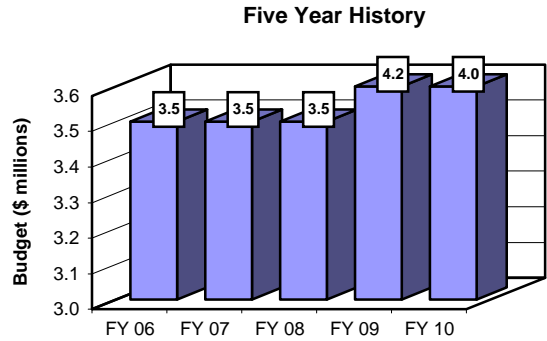
**Regular Departmental Program Costs
Detail of Positions and Salaries
Personnel Changes within Existing
Authorities**

DEPARTMENT OF AGING

2010-11 Proposed Budget

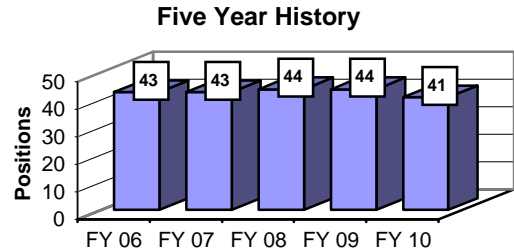
FUNDING

	2009-10	2009-10	2010-11 PROPOSED	
	Estimated	Budget	Amount	%Change
Salaries	\$ 3,704,000	\$ 3,818,207	\$ 3,596,566	(5.8)%
Expense	37,000	135,397	133,229	(1.6)%
Equipment	--	--	--	-- %
Special	--	--	--	-- %
TOTAL	\$ 3,741,000	\$ 3,953,604	\$ 3,729,795	(5.7)%



STAFFING

	June 30, 2010	2009-10	2010-11 PROPOSED	
	Projected Staffing	Adopted Budget	Authorized Staffing	%Change
Regular	38	41	38	(7.3)%
Resolution	11	12	11	(8.3)%



MAIN BUDGET ITEMS

	Direct Cost	Positions
◆ Early Retirement Incentive Program	\$ (254,208)	(4)
◆ Groupwise Software Licenses	(2,168)	-
◆ Financial Services	66,924	1
◆ Senior Service Program (Two resolution authorities)	115,500	-
◆ Family Caregiver Services (Nine resolution authorities)	681,372	-

Recapitulation of Changes

	Adopted Budget 2009-10	Total Budget Changes	Budget Appropriation 2010-11
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	3,814,307	(221,641)	3,592,666
Overtime General	3,900	-	3,900
Total Salaries	<u>3,818,207</u>	<u>(221,641)</u>	<u>3,596,566</u>
Expense			
Printing and Binding	15,801	-	15,801
Travel	8,650	-	8,650
Contractual Services	24,384	-	24,384
Transportation	9,125	-	9,125
Office and Administrative	77,437	(2,168)	75,269
Total Expense	<u>135,397</u>	<u>(2,168)</u>	<u>133,229</u>
Total Aging	<u>3,953,604</u>	<u>(223,809)</u>	<u>3,729,795</u>

SOURCES OF FUNDS

General Fund	936,279	(178,508)	757,771
Community Development Trust Fund (Sch. 8)	376,413	-	376,413
Older Americans Act Fund (Sch. 21)	2,247,091	20,986	2,268,077
Proposition A Local Transit Fund (Sch. 26)	327,534	-	327,534
Older Californians Act Funds (Schedule 29)	66,287	(66,287)	-
Total Funds	<u>3,953,604</u>	<u>(223,809)</u>	<u>3,729,795</u>
Percentage Change			-5.66%
Positions	41	(3)	38

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 . 2009-10 Deferred Employee Salary Adjustment	(16,739)	-	(20,243)
Related costs consist of employee benefits. SG \$(16,739) Related Costs: \$(3,504)			
2 . 2010-11 Employee Compensation Adjustment	15,660	-	18,938
Related costs consist of employee benefits. SG \$15,660 Related Costs: \$3,278			
3 . Salary Step Plan and Turnover Effect	112,376	-	135,897
Related costs consist of employee benefits. SG \$112,376 Related Costs: \$23,521			
4 . Full Funding for Partially Financed Positions	132,900	-	158,002
This item includes the restoration of undesignated salaries reductions included in the Fiscal Year 2009-10 Budget. Related costs consist of employee benefits. SG \$132,900 Related Costs: \$25,102			
Deletion of One-Time Services			
5 . Deletion of Funding for Resolution Authorities	(842,810)	-	(1,019,210)
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.			
Continued:			
Senior Social Services Program (Two positions)			
Family Caregiver Support Program (Nine positions)			
Not Continued:			
Family Caregiver Support Program (One position)			
SG \$(842,810)			
Related Costs: \$(176,400)			

Program Changes		Direct Cost	Posi- tions	Total Cost
Aging				
Changes in Salaries, Expense, Equipment and Special				
Early Retirement Program				
6 .	Early Retirement Incentive Program Delete funding and regular authority for four positions as a result of the Early Retirement Incentive Program (ERIP). Restoration of positions for critical services is reflected in the Early Retirement Program category. Related costs consist of employee benefits. Continued: Senior Services Program (One position) Not Continued: Senior Services Program (Three positions) SG \$(254,208) Related Costs: \$(99,156)	(254,208)	(4)	(353,364)
Efficiencies to Services				
7 .	Groupwise Software Licenses Reduce funding in the Office and Administrative account for the elimination of the annual cost of Groupwise licenses. The City is replacing the City's e-mail system with Google Software (C.F. 09-1714). Expenses relative to the annual cost of licenses for the new system will be consolidated under the Information Technology Agency (ITA) budget (See ITA Google E-mail System Blue Book Item). EX \$(2,168)	(2,168)	-	(2,168)
Other Changes or Adjustments				
8 .	Change in Number of Working Days Reduce the number of working days for civilian employees directly or indirectly funded through General Fund receipts with the exception of select departments and position classifications. Reduce 26 working days for civilian positions that have received cost of living adjustments on or after July 1, 2009. Reduce 16 working days for the remainder of civilian positions. SG \$(72,700)	(72,700)	-	(72,700)
9 .	Miscellaneous Adjustments Establish an As-Needed Salaries Account for the purpose of planning and transition of as-needed salary funding from fiscal year to fiscal year. Funds will be transferred directly into the account after the department receives their funding notification from their grantors. There is no net change to the overall funding provided.	-	-	-
10 .	Administrative Budget Reduction Reduce funding in Salaries General as a one-time budget reduction. The Department will achieve savings through maintaining vacancies. Related costs consist of employee benefits. SG \$(93,629)	(93,629)	-	(93,629)
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS		<u>(1,021,318)</u>	<u>(4)</u>	

Senior Services

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

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
11 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$(77,206)	(315,533)	(4)	(392,739)
Early Retirement Program			
12 . Financial Services Restore funding and regular authority for one Accountant II to track expenses by funding source in order to provide data for budget analysis and reporting to the Department's main grantor. This position was vacated due to ERIP participation. Related costs consist of employee benefits. SG \$66,924 Related Costs: \$25,584	66,924	1	92,508
Continuation of Services			
13 . Senior Social Services Continue funding and resolution authority for two positions consisting of one Clerk Typist and one Auditor I. These positions will provide fiscal oversight of the Senior Social Services activities. Funding is provided by the Community Development Block Grant. Related costs consist of employee benefits. SG \$115,500 Related Costs: \$46,860	115,500	-	162,360

				Aging
Program Changes		Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special				
Reduced Services				
14 .	Deletion of Older Californians Act Grant Fund	(66,287)	-	(66,287)
	Delete Older Californians Act appropriation as the grant has been discontinued by the California Department of Aging. The deletion of this funding has resulted in the elimination of the Senior Companion, Alzheimer's Day Care and Resource Centers, and Linkages programs. The Department currently mitigates the loss of funds by referring clients to other agencies providing some or similar services in the area as well as by shifting administrative costs to other grants and the General Fund. SG \$(66,287)			
TOTAL SENIOR SERVICES		<u>(199,396)</u>	<u>(3)</u>	
2009-10 Program Budget		2,973,662	37	
Changes in Salaries, Expense, Equipment and Special		<u>(199,396)</u>	<u>(3)</u>	
2010-11 PROGRAM BUDGET		<u>2,774,266</u>	<u>34</u>	

Family Caregiver Services

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

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
15 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$(152,226)	(727,310)	-	(879,536)
Continuation of Services			
16 . Family Caregiver Support Continue funding and resolution authority for nine positions consisting of one Senior Clerk Typist, one Management Assistant, one Social Worker II, one Social Worker III, one Senior Management Analyst I, one Community Program Assistant II, and three Community Program Assistant IIIs. These positions will provide support services to staff, seniors, and caregivers of seniors through the Family Caregiver Support Program. Funding is provided from the Older Americans Act, Title III E. Related costs consist of employee benefits. SG \$681,372 Related Costs: \$248,820	681,372	-	930,192
TOTAL FAMILY CAREGIVER SERVICES	(45,938)	-	
2009-10 Program Budget	595,955	-	
Changes in Salaries, Expense, Equipment and Special	(45,938)	-	
2010-11 PROGRAM BUDGET	550,017	-	

Older Workers Program

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

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
17 . Apportionment of Changes Applicable to Various Programs	21,525	-	23,798
Related costs consist of employee benefits			
Related Costs: \$2,273			
TOTAL OLDER WORKERS PROGRAM	21,525	-	
2009-10 Program Budget	383,987	4	
Changes in Salaries, Expense, Equipment and Special	21,525	-	
2010-11 PROGRAM BUDGET	405,512	4	

AGING

Position Counts			Code	Title	2010-11 Salary Range and Annual Salary	
2009-10	Change	2010-11			2010-11 Salary Range	Annual Salary
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	-	1	1116	Secretary	2280	(47,606- 59,153)
1	-	1	1117-3	Executive Administrative Assistant III	2942	(61,428- 76,316)
1	-	1	1223-2	Accounting Clerk II	2215	(46,249- 57,461)
2	(1)	1	1368	Senior Clerk Typist	2098	(43,806- 54,434)
1	-	1	1508	Management Aide	2294	(47,898- 59,528)**
3	-	3	1513-2	Accountant II	2534	(52,909- 65,709)**
1	-	1	1517-1	Auditor I	2719	(56,772- 70,532)**
1	-	1	1518	Senior Auditor	3422	(71,451- 88,781)**
1	-	1	1523-2	Senior Accountant II	3184	(66,481- 82,601)**
1	-	1	1525-2	Principal Accountant II	3863	(80,659-100,182)**
1	(1)	-	1534	Program Aide - Aging	1752	(36,581- 45,455)**
2	-	2	1539	Management Assistant	2294	(47,898- 59,528)**
1	-	1	1596-2	Systems Analyst II	3228	(67,400- 83,749)**
1	-	1	1731-2	Personnel Analyst II	3228	(67,400- 83,749)**
1	-	1	2323	Nutritionist	2809	(58,651- 72,871)
4	-	4	9171-1	Senior Management Analyst I	3813	(79,615- 98,908)**
1	-	1	9171-2	Senior Management Analyst II	4723	(98,616-122,523)**
6	-	6	9184-1	Management Analyst I	2736	(57,127- 70,992)**
9	(1)	8	9184-2	Management Analyst II	3228	(67,400- 83,749)**
1	-	1	9218	General Manager Department of Aging		(160,295)*
1	-	1	9220	Assistant General Manager Department of Aging	5567	(116,238-144,406)
41	(3)	38				

AS NEEDED

To be Employed As Needed in Such Numbers as Required

1358	Clerk Typist	1699	(35,475- 44,098)
1502	Student Professional Worker	1219(5)	(31,633)*
1534	Program Aide - Aging	1752	(36,581- 45,455)**

	Regular Positions
Total	38

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

2009-10 Contract Amount	Program/Code/Description	2010-11 Contract Amount
Senior Social Services - EG0201		
\$ 5,248	1. Lease/rental of duplicating equipment.....	\$ 5,248
<u>7,000</u>	2. Single Audit.....	<u>10,136</u>
<u>\$ 12,248</u>	Senior Social Services Total	<u>\$ 15,384</u>
Family Caregiver Support - EG0202		
\$ 516	3. Lease/rental of duplicating equipment.....	\$ 4,000
<u>3,000</u>	4. Single Audit.....	<u>-</u>
<u>\$ 3,516</u>	Family Caregiver Support Total	<u>\$ 4,000</u>
Senior Employment Program - EG0203		
\$ 6,620	5. Lease/rental of duplicating equipment.....	\$ 5,000
<u>2,000</u>	6. Single Audit.....	<u>-</u>
<u>\$ 8,620</u>	Senior Employment Program Total	<u>\$ 5,000</u>
<u>\$ 24,384</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 24,384</u>

**DEPARTMENT OF AGING
TRAVEL AUTHORITY**

2009-10 Amount	Auth. No.	Trip Category Trip-Location-Date	2010-11 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' Training Conference, Sacramento, CA, 1 day.	580	**
-	*	5. NANASP Annual Training Conference.	-	*
1,800	**	6. California Association of Nutrition Directors for the Elderly (CANDE), Sacramento, CA, 4 days, May 2010.	1,800	**
-	*	7. American Society on Aging Conference, Las Vegas, NV; 5 days, March 2010.	-	*
-	*	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.

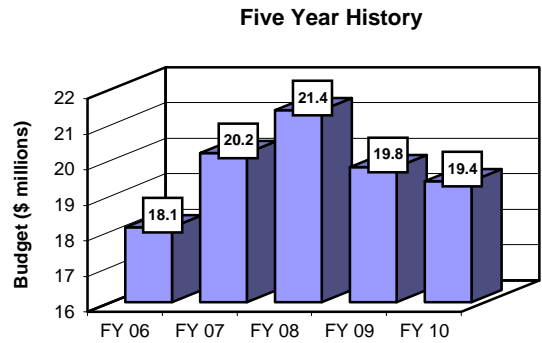
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DEPARTMENT OF ANIMAL SERVICES

2010-11 Proposed Budget

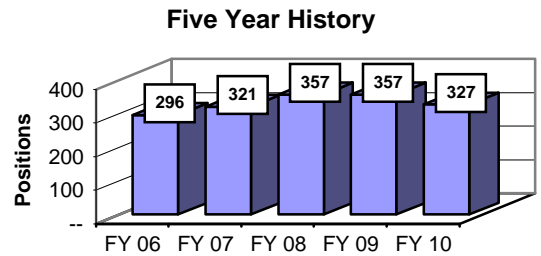
FUNDING

	2009-10	2009-10	2010-11 PROPOSED	
	Estimated	Budget	Amount	%Change
Salaries	\$ 19,460,000	\$ 17,594,402	\$ 16,826,500	(4.4)%
Expense	1,838,000	1,837,031	1,833,597	(0.2)%
Equipment	--	--	--	-- %
Special	--	--	--	-- %
TOTAL	\$ 21,298,000	\$ 19,431,433	\$ 18,660,097	(4.0)%



STAFFING

	June 30, 2010	2009-10	2010-11 PROPOSED	
	Projected Staffing	Adopted Budget	Authorized Staffing	%Change
Regular	326	357	327	(8.4)%
Resolution	31	54	20	(63.0)%



MAIN BUDGET ITEMS

	Direct Cost	Positions
◆ Animal Control and Law Enforcement	\$ 6,645,946	129
◆ Animal Care Centers	7,749,389	134
◆ Licensing Operations	385,522	9
◆ Permitting Operations	191,419	5
◆ Public Relations	187,203	1
◆ Animal Medical Services	2,302,893	36
◆ Call Center and Technology Support	1,793,431	6
◆ General Administration and Support (two resos)	1,212,194	27

Recapitulation of Changes

	Adopted Budget 2009-10	Total Budget Changes	Budget Appropriation 2010-11
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	17,246,608	(767,902)	16,478,706
Salaries As-Needed	266,794	-	266,794
Overtime General	81,000	-	81,000
Total Salaries	<u>17,594,402</u>	<u>(767,902)</u>	<u>16,826,500</u>
Expense			
Printing and Binding	102,850	-	102,850
Contractual Services	207,848	-	207,848
Medical Supplies	304,141	-	304,141
Transportation	8,700	-	8,700
Governmental Meetings	1,074	-	1,074
Uniforms	34,210	-	34,210
Private Veterinary Care Expense	67,500	-	67,500
Animal Food/Feed and Grain	429,160	-	429,160
Office and Administrative	229,021	(3,434)	225,587
Operating Supplies	452,527	-	452,527
Total Expense	<u>1,837,031</u>	<u>(3,434)</u>	<u>1,833,597</u>
Total Animal Services	<u>19,431,433</u>	<u>(771,336)</u>	<u>18,660,097</u>
SOURCES OF FUNDS			
General Fund	19,431,433	(771,336)	18,660,097
Total Funds	<u>19,431,433</u>	<u>(771,336)</u>	<u>18,660,097</u>
Percentage Change			-3.97%
Positions	357	(30)	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 . 2009-10 Deferred Employee Salary Adjustment	(473,311)	-	(572,375)
Related costs consist of employee benefits. SG \$(473,311) Related Costs: \$(99,064)			
2 . 2010-11 Employee Compensation Adjustment	485,607	-	599,677
Related costs consist of employee benefits. SG \$485,607 Related Costs: \$114,070			
3 . Salary Step Plan and Turnover Effect	426,726	-	526,965
Related costs consist of employee benefits. SG \$426,726 Related Costs: \$100,239			
4 . Full Funding for Partially Financed Positions	2,711,800	-	3,349,037
This item includes the restoration of undesignated salaries reductions included in the Fiscal Year 2009-10 Budget. Related costs consist of employee benefits. SG \$2,711,800 Related Costs: \$637,237			
5 . Miscellaneous Adjustments in Expense Accounts	-	-	-
Realign funding in the Contractual Services account. There is no net change to the overall funding provided.			
Deletion of One-Time Services			
6 . Deletion of Funding for Resolution Authorities	(1,383,468)	-	(1,708,445)
Delete funding for 54 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.			
Continued:			
Shelter Operations Staffing (18 positions)			
Administrative Hearing Program (Two positions)			
Not Continued:			
License Canvassing Program (Four positions)			
Shelter Operations Staffing (Three positions)			
Administrative Hearing Program (One position)			
Medical Services Staffing (16 positions)			
Care Center Closure (10 positions)			
SG \$(1,383,468)			
Related Costs: \$(324,977)			

Program Changes		Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special				
Early Retirement Program				
7 . Early Retirement Incentive Program		(744,096)	(12)	(1,037,256)
Delete funding and regular authority for 12 positions as a result of the Early Retirement Incentive Program (ERIP). Restoration of positions for critical services is reflected in the Early Retirement Program category. Related costs consist of employee benefits.				
Continued:				
Accounting and Revenue Collection (One position)				
Information Technology Management (One position)				
Not Continued:				
Animal Care Centers (Six positions)				
Animal Control and Law Enforcement (Four positions)				
SG \$(744,096)				
Related Costs: \$(293,160)				
Other Changes or Adjustments				
8 . Change in Number of Working Days		(1,807,900)	-	(1,807,900)
Reduce the number of working days for civilian employees directly or indirectly funded through General Fund receipts with the exception of select departments and position classifications. Reduce 26 working days for civilian positions that have received cost of living adjustments on or after July 1, 2009. Reduce 16 working days for the remainder of civilian positions.				
SG \$(1,807,900)				
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS		(784,642)	(12)	

Animal Control and Law Enforcement

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

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: \$194,947	325,701	(4)	520,648
Efficiencies to Services			
10 . Management Realignment Delete funding and regular authority for 7 positions, consisting of three Senior Animal Control Officer IIs, two Senior Animal Control Officer Is, and two District Supervisors. This realignment will streamline management duties and responsibilities for the Animal Control and Law Enforcement functions of the Department. Related costs consist of employee benefits. SG \$(501,528) Related Costs: \$(186,840)	(501,528)	(7)	(688,368)
TOTAL ANIMAL CONTROL AND LAW ENFORCEMENT	<u>(175,827)</u>	<u>(11)</u>	
2009-10 Program Budget	6,171,273	140	
Changes in Salaries, Expense, Equipment and Special	<u>(175,827)</u>	<u>(11)</u>	
2010-11 PROGRAM BUDGET	<u>5,995,446</u>	<u>129</u>	

Animal Care Centers

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

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: \$(195,790)	(1,203,325)	(6)	(1,399,115)
Continuation of Services			
12 . Shelter Operations Staffing Continue funding and resolution authority for 18 Animal Care Technician positions. These positions provide daily care and supervision to animals in the Department's custody. Related costs consist of employee benefits. SG \$841,104 Related Costs: \$375,192	841,104	-	1,216,296
Reduced Services			
13 . Care Center Closure Resolution authority for 10 Animal Care Technicians is not continued due to the City's fiscal constraints. One Senior Animal Control Officer II and one Animal Care Technician Supervisor were deleted as part of the Department's management realignment (See Management Realignment item). One Senior Clerk Typist is deleted and reflected under the ERIP line item. These position eliminations will result in the closure of the Northeast Animal Care Center.	-	-	-
TOTAL ANIMAL CARE CENTERS	<u>(362,221)</u>	<u>(6)</u>	
2009-10 Program Budget	7,510,244	122	
Changes in Salaries, Expense, Equipment and Special	<u>(362,221)</u>	<u>(6)</u>	
2010-11 PROGRAM BUDGET	<u>7,148,023</u>	<u>116</u>	

Licensing Operations

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

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: \$30,091	87,933	-	118,024
Reduced Services			
15 . License Canvassing Reduction Delete funding and regular authority for six Animal License Canvasser positions. Related costs consist of employee benefits. SG \$(219,888) Related Costs: \$(110,808)	(219,888)	(6)	(330,696)
TOTAL LICENSING OPERATIONS	<u>(131,955)</u>	<u>(6)</u>	
2009-10 Program Budget	479,377	15	
Changes in Salaries, Expense, Equipment and Special	<u>(131,955)</u>	<u>(6)</u>	
2010-11 PROGRAM BUDGET	<u>347,422</u>	<u>9</u>	

Permitting Operations

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

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
16 . Apportionment of Changes Applicable to Various Programs	12,608	-	20,130
Related costs consist of employee benefits			
Related Costs: \$7,522			
TOTAL PERMITTING OPERATIONS	12,608	-	

2009-10 Program Budget	159,911	5
Changes in Salaries, Expense, Equipment and Special	12,608	-
2010-11 PROGRAM BUDGET	172,519	5

Public Relations

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

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
17 . Apportionment of Changes Applicable to Various Programs	12,008	-	19,530
Related costs consist of employee benefits			
Related Costs: \$7,522			
TOTAL PUBLIC RELATIONS	<u>12,008</u>	<u>-</u>	
2009-10 Program Budget	156,695	1	
Changes in Salaries, Expense, Equipment and Special	<u>12,008</u>	<u>-</u>	
2010-11 PROGRAM BUDGET	<u>168,703</u>	<u>1</u>	

Animal Medical Services

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

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
18 . Apportionment of Changes Applicable to Various Programs	94,083	-	169,308
Related costs consist of employee benefits			
Related Costs: \$75,225			
TOTAL ANIMAL MEDICAL SERVICES	94,083	-	
2009-10 Program Budget	1,987,810	36	
Changes in Salaries, Expense, Equipment and Special	94,083	-	
2010-11 PROGRAM BUDGET	2,081,893	36	

Call Center and Technology Support

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

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: \$(8,561)	(140,411)	(1)	(148,972)
Early Retirement Program			
20 . Information Technology Management Restore funding and regular authority for one Senior Systems Analyst II to provide oversight and management of the technology support functions of the Department. A Senior Systems Analyst II position was vacated due to ERIP participation. Related costs consist of employee benefits. SG \$109,932 Related Costs: \$35,688	109,932	1	145,620
Reduced Services			
21 . Call Center Reduction Delete funding and regular authority for one Senior Communications Operator and six Communication Information Representative II positions. These positions previously provided centralized customer service and dispatch services to the Animal Care Center system. Related costs consist of employee benefits. SG \$(392,220) Related Costs: \$(161,160)	(392,220)	(7)	(553,380)

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
Efficiencies to Services			
22 . Groupwise Software Licenses	(3,434)	-	(3,434)
Reduce funding in the Office and Administrative account for the elimination of the annual cost of Groupwise licenses. The City is replacing the City's e-mail system with Google Software (C.F. 09-1714). Expenses relative to the annual cost of licenses for the new system will be consolidated under the Information Technology Agency (ITA) budget (See ITA Google E-mail System Blue Book Item). <i>EX \$(3,434)</i>			
TOTAL CALL CENTER AND TECHNOLOGY SUPPORT	<u>(426,133)</u>	<u>(7)</u>	
2009-10 Program Budget	2,075,664	13	
Changes in Salaries, Expense, Equipment and Special	<u>(426,133)</u>	<u>(7)</u>	
2010-11 PROGRAM BUDGET	<u>1,649,531</u>	<u>6</u>	

General Administration and Support

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

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
23 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$23,389	26,761	(1)	50,150
Early Retirement Program			
24 . Accounting and Revenue Collection Restore funding and regular authority for one Senior Accountant I to provide oversight and management of the accounting and revenue collection functions of the Department. A Senior Accountant II position was vacated due to ERIP participation. Related costs consist of employee benefits. SG \$76,320 Related Costs: \$27,792	76,320	1	104,112
Continuation of Services			
25 . Administrative Hearing Program Continue funding and resolution authority for one Management Assistant and one Clerk Typist. This program enforces State mandates on hearings for impounded animals and allows for due process of citizen complaints. SG \$103,020 Related Costs: \$43,932	103,020	-	146,952
TOTAL GENERAL ADMINISTRATION AND SUPPORT	206,101	-	
2009-10 Program Budget	890,459	25	
Changes in Salaries, Expense, Equipment and Special	206,101	-	
2010-11 PROGRAM BUDGET	1,096,560	25	

ANIMAL SERVICES

Position Counts			Code	Title	2010-11 Salary Range and Annual Salary	
2009-10	Change	2010-11			Annual Salary	Annual Salary
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	-	1	1117-3	Executive Administrative Assistant III	2942	(61,428- 76,316)
1	-	1	1129	Personnel Records Supervisor	2713	(56,647- 70,386)**
1	-	1	1170-1	Payroll Supervisor I	2926	(61,094- 75,898)**
2	-	2	1223-1	Accounting Clerk I	2098	(43,806- 54,434)
34	(2)	32	1358	Clerk Typist	1699	(35,475- 44,098)
10	(1)	9	1368	Senior Clerk Typist	2098	(43,806- 54,434)
1	-	1	1455-1	Systems Programmer I	4008	(83,687-103,961)**
6	(6)	-	1461-2	Communications Information Representative II	2098	(43,806- 54,434)
1	(1)	-	1467-1	Senior Communications Operator I	2427	(50,675- 62,953)**
1	-	1	1513-2	Accountant II	2534	(52,909- 65,709)**
-	1	1	1523-1	Senior Accountant I	2942	(61,428- 76,316)**
1	(1)	-	1523-2	Senior Accountant II	3184	(66,481- 82,601)**
3	-	3	1596-2	Systems Analyst II	3228	(67,400- 83,749)**
1	-	1	1597-1	Senior Systems Analyst I	3817	(79,698- 99,012)**
1	-	1	1597-2	Senior Systems Analyst II	4724	(98,637-122,544)**
1	-	1	1714-1	Personnel Director I	4633	(96,737-120,185)*
1	-	1	1731-2	Personnel Analyst II	3228	(67,400- 83,749)**
1	-	1	1785-2	Public Relations Specialist II	2620	(54,705- 67,964)**
1	-	1	2360	Chief Veterinarian	5033	(105,089-130,562)
5	-	5	2365-2	Veterinarian II	4053	(84,626-105,151)
2	-	2	2365-3	Veterinarian III	4275	(89,262-110,914)
28	-	28	2369	Veterinary Technician	2264	(47,272- 58,735)**
1	-	1	2495	Volunteer Coordinator	2736	(57,127- 70,992)**
120	(3)	117	4310	Animal Care Technician	1827	(38,147- 47,418)
41	-	41	4311-1	Animal Control Officer I	2098	(43,806- 54,434)
43	(3)	40	4311-2	Animal Control Officer II	2215	(46,249- 57,461)
12	-	12	4313	Animal Care Technician Supervisor	2107	(43,994- 54,642)
7	(2)	5	4316-1	Senior Animal Control Officer I	2352	(49,109- 60,990)
8	(4)	4	4316-2	Senior Animal Control Officer II	2594	(54,162- 67,296)
4	(2)	2	4320	District Supervisor - Animal Reg	3497	(73,017- 90,702)
2	-	2	4321	Director of Field Operations	4605	(96,152-119,454)
6	(6)	-	4330	Animal License Canvasser	1457	(30,422- 37,813)
1	-	1	9167-1	Senior Personnel Analyst I	3742	(78,132- 97,092)*
1	-	1	9171-2	Senior Management Analyst II	4723	(98,616-122,523)**
2	-	2	9184-1	Management Analyst I	2736	(57,127- 70,992)**
3	-	3	9184-2	Management Analyst II	3228	(67,400- 83,749)**
2	-	2	9244	Assistant General Manager Animal Regulation	5567	(116,238-144,406)
1	-	1	9245	General Manager Department of Animal Services		(170,000)*

ANIMAL SERVICES

Position Counts			Code	Title	2010-11 Salary Range and Annual Salary	
2009-10	Change	2010-11				
<u>GENERAL</u>						
<u>Regular Positions</u>						
357	(30)	327				
<u>Commissioner Positions</u>						
5	-	5	0101-1	Commissioner		\$25.00/mtg*
5	-	5				
<u>AS NEEDED</u>						
<u>To be Employed As Needed in Such Numbers as Required</u>						
			0702	Relief Animal Regulation Worker		\$17.03/hr.*
			0703	Relief Animal Care Worker		\$18.25/hr.
			1358	Clerk Typist	1699	(35,475- 44,098)
			2365-2	Veterinarian II	4053	(84,626-105,151)
			4310	Animal Care Technician	1827	(38,147- 47,418)
Total	<hr style="width: 50%; margin: 0 auto;"/>	<hr style="width: 50%; margin: 0 auto;"/>				
	327	5				

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

2009-10 Contract Amount	Program/Code/Description	2010-11 Contract Amount
	Field Operations - AA0601	
\$ 2,666	1. Pager Rental.....	\$ 1,666
2,457	2. Shooting Range Rental.....	2,457
\$ 5,123	Field Operations Total	\$ 4,123
	Shelter Operations - AA0602	
\$ 32,683	3. Photocopier Rental (12).....	\$ 32,683
34,000	4. Uniform Cleaning Service.....	34,000
29,050	5. Medical Waste Disposal Service.....	29,050
1,000	6. Safe Maintenance.....	1,000
8,400	7. Vermin Extermination Service.....	8,400
25,000	8. Shelter Security.....	25,000
\$ 130,133	Shelter Operations Total	\$ 130,133
	General Administration and Support - AA0650	
\$ 8,000	9. Photocopier Rental (3).....	\$ 8,000
592	10. Tape Back-Up Storage Service.....	592
44,000	11. Cellular Phone Service.....	45,000
20,000	12. Public Education.....	20,000
\$ 72,592	General Administration and Support Total	\$ 73,592
\$ 207,848	TOTAL CONTRACTUAL SERVICES ACCOUNT	\$ 207,848

**DEPARTMENT OF ANIMAL SERVICES
TRAVEL AUTHORITY**

2009-10 Amount	Auth. No.	Trip Category Trip-Location-Date	2010-11 Amount	Auth. No.
		A. Conventions		
\$ -	-	1. None	\$ -	-
\$ -	-	TOTAL CONVENTION TRAVEL	\$ -	-
		B. Business		
\$ -	-	2. None	\$ -	-
\$ -	-	TOTAL BUSINESS TRAVEL	\$ -	-
<u>\$ -</u>	<u>-</u>	TOTAL TRAVEL EXPENSE ACCOUNT	<u>\$ -</u>	<u>-</u>

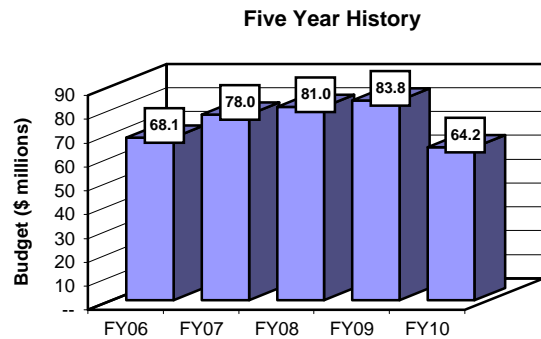
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DEPARTMENT OF BUILDING AND SAFETY

2010-11 Proposed Budget

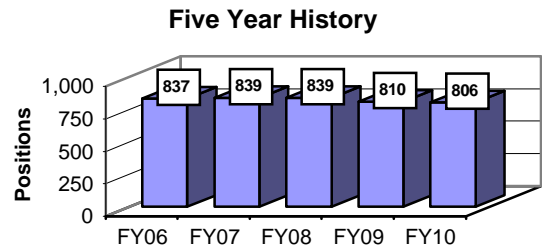
FUNDING

	2009-10	2009-10	2010-11 PROPOSED	
	Estimated	Budget	Amount	%Change
Salaries	\$ 69,359,000	\$ 67,752,479	\$ 60,248,545	(11.1)%
Expense	2,662,000	2,661,699	1,968,096	(26.1)%
Equipment	--	--	--	-- %
Special	--	--	--	-- %
TOTAL	\$ 72,021,000	\$ 70,414,178	\$ 62,216,641	(11.6)%



STAFFING

	June 30, 2010	2009-10	2010-11 PROPOSED	
	Projected Staffing	Adopted Budget	Authorized Staffing	%Change
Regular	640	806	696	(13.6)%
Resolution	160	187	61	(67.4)%



MAIN BUDGET ITEMS

	Direct Cost	Positions
◆ General Fund Revenue Increase (\$1,809,395)	\$ -	--
◆ Early Retirement Incentive Program	(5,719,869)	(70)
◆ Engineering Plan Check Workload (13 resolution authorities)	557,455	--
◆ Inspection Workload (24 resolution authorities)	704,507	--
◆ Off-Site Sign Periodic Inspection Program (Five resolution authorities)	402,756	--
◆ Pressure Vessel and Elevator High-Rise Workload (Six resolution authorities)	554,800	--
◆ Elimination of Targeted Reductions	(1,540,625)	(20)
◆ Local Enforcement Agency	856,731	8
◆ Staffing Adjustments	(3,374,472)	(32)

Recapitulation of Changes

	Adopted Budget 2009-10	Total Budget Changes	Budget Appropriation 2010-11
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	66,655,776	(7,504,434)	59,151,342
Salaries As-Needed	12,500	-	12,500
Overtime General	1,084,203	500	1,084,703
Total Salaries	67,752,479	(7,503,934)	60,248,545
Expense			
Office Equipment	173,559	(173,559)	-
Printing and Binding	124,968	(1,100)	123,868
Contractual Services	198,234	52,734	250,968
Transportation	1,926,926	(573,178)	1,353,748
Uniforms	-	1,500	1,500
Office and Administrative	173,834	-	173,834
Operating Supplies	64,178	-	64,178
Total Expense	2,661,699	(693,603)	1,968,096
Total Building and Safety	70,414,178	(8,197,537)	62,216,641

SOURCES OF FUNDS

General Fund	7,979,646	(76,131)	7,903,515
Stormwater Pollution Abatement Fund (Sch. 7)	-	-	-
Off-Site Sign Periodic Fee Trust Fund (Sch 29)	573,903	(171,147)	402,756
Bldg and Safety Enterprise Fund (Sch. 40)	61,860,629	(7,950,259)	53,910,370
Total Funds	70,414,178	(8,197,537)	62,216,641
Percentage Change			-11.64%
Positions	806	(110)	696

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 . 2009-10 Deferred Employee Salary Adjustment	(328,847)	-	(406,093)
Related costs consist of employee benefits. SG \$(328,847) Related Costs: \$(77,246)			
2 . 2010-11 Employee Compensation Adjustment	344,685	-	425,652
Related costs consist of employee benefits. SG \$344,685 Related Costs: \$80,967			
3 . Salary Step Plan and Turnover Effect	1,025,858	-	1,266,832
Related costs consist of employee benefits. SG \$1,025,858 Related Costs: \$240,974			
4 . Full Funding for Partially Financed Positions	12,638,332	-	15,607,076
This item includes the restoration of undesignated salaries reductions included in the Fiscal Year 2009-10 Budget. Related costs consist of employee benefits. SG \$12,638,332 Related Costs: \$2,968,744			
Deletion of One-Time Services			
5 . Deletion of Funding for Resolution Authorities	(14,500,081)	-	(17,906,150)
Delete authority and funding for 187 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.			
Continued:			
Engineering Plan Check Workload (13 positions)			
Inspection Workload (24 positions)			
Seismic Gas Shutoff Valve Program (Four positions)			
Off-site Sign Periodic Inspection Program (Five positions)			
Commercial Inspection Section Workload (Two positions)			
Pressure Vessel and Elevator High-Rise Workload (Six positions)			
Nuisance Abatement Revocations Program (One position)			
Technical Support Group Systems Support (Five positions)			
General Administrative Support (One position)			
Not Continued:			
Engineering Plan Check Workload (40 positions)			
Assistant Inspector Program (32 positions)			
Inspection Workload (46 positions)			
Seismic Gas Shutoff Valve Program (Two positions)			
Technical Support Group Systems Support (Four positions)			
General Administrative Support (Two positions)			
SG \$(14,500,081)			
Related Costs: \$(3,406,069)			

Program Changes		Direct Cost	Posi- tions	Total Cost
Building and Safety				
Changes in Salaries, Expense, Equipment and Special				
Deletion of One-Time Services				
6 .	Deletion of One-Time Expense Funding One-time funding for Fiscal Year 2009-10 expenses is deleted. <i>EX \$(579,943)</i>	(579,943)	-	(579,943)
Early Retirement Program				
7 .	Early Retirement Incentive Program Delete funding and regular authority for 101 positions as a result of the Early Retirement Incentive Program (ERIP). Restoration of positions for critical services is reflected in the Early Retirement Program category. Related costs consist of employee benefits. Continued: Engineering Plan Checking (Five positions) New Construction Inspection (13 positions) Conserv. of Existing Structures & Mech. Devices (Nine positions) General Administration and Support (Four positions) Not Continued: Engineering Plan Checking (14 positions) New Construction Inspection (32 positions) Licensing, Testing, and Material Control (3 positions) Conserv. of Existing Structures & Mech. Devices (15 positions) General Administration and Support (6 positions) <i>SG \$(8,998,373)</i> Related Costs: \$(3,110,016)	(8,998,373)	(101)	(12,108,389)
Other Changes or Adjustments				
8 .	Change in Number of Working Days Reduce the number of working days for civilian employees directly or indirectly funded through General Fund receipts with the exception of select departments and position classifications. Reduce 26 working days for civilian positions that have received cost of living adjustments on or after July 1, 2009. Reduce 16 working days for the remainder of civilian positions. <i>SG \$(745,700)</i>	(745,700)	-	(745,700)
9 .	General Fund Revenue Increase Increase General Fund fee revenue by \$1,809,395. The majority of this increase, \$1,020,000 is attributed to a new Administrative Code Enforcement Fee. The Department's Code Enforcement Bureau is working with the City Attorney's Office to establish an Administrative Code Enforcement Fee to help recover costs of code enforcement. The Department estimates that approximately 4,000 of the 13,000 Orders to Comply issued by the Department will be eligible for this new fee assessment, proposed to be \$255. An additional \$631,967 is associated with the Annual Inspection Monitoring Fee which the Department proposes to increase to ensure full cost recovery for this service. The remaining \$157,428 reflects various other code enforcement fee revenue estimates for 2010-11.	-	-	-

		Building and Safety		
Program Changes		Direct	Posi-	Total
		Cost	tions	Cost
Changes in Salaries, Expense, Equipment and Special				
Other Changes or Adjustments				
10 .	Emergency Response Funding Realignment	-	-	-
	Realign Salaries General funding totaling \$191,480 from the Building and Safety Building Permit Enterprise Fund to the General Fund for emergency planning and response activities.			
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS		<u>(11,144,069)</u>	<u>(101)</u>	

Engineering Plan Checking

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

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
<p>11 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$(531,315)</p>	(1,472,157)	(19)	(2,003,472)
Early Retirement Program			
<p>12 . Engineering Plan Checking Restore funding and regular authority for five positions to perform critical plan check work. These positions include one Electrical Engineering Associate III, one Mechanical Engineering Associate III, one Building Mechanical Engineer I, one Structural Engineering Associate III, and one Structural Engineering Associate IV. These positions were vacated due to ERIP participation, and are fully funded by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. SG \$505,130 Related Costs: \$167,976</p>	505,130	5	673,106
Continuation of Services			
<p>13 . Engineering Plan Check Workload Continue funding and resolution authority for seven positions in the Engineering Plan Check Program. These positions include one Office Engineering Technician II, one Office Engineering Technician III, one Senior Clerk Typist, one Structural Engineering Associate II, one Structural Engineering Associate III, one Mechanical Engineering Associate III, and one Structural Engineering Associate IV. These positions are fully funded by the Building and Safety Building Permit Enterprise Fund.</p> <p>Continue resolution authority for six positions without funding, which the Department will hold vacant until sufficient revenues are realized in the Building and Safety Building Permit Enterprise Fund. These positions include one Mechanical Engineering Associate III, one Office Engineering Technician III, two Structural Engineering Associate IIIs, one Senior Structural Engineer, and one Structural Engineering Associate IV without funding. Related costs consist of employee benefits. SG \$557,455 Related Costs: \$259,176</p>	557,455	-	816,631

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
Reduced Services			
14 . Staffing Adjustments	(1,105,934)	(8)	(1,359,842)
Delete funding and regular authority for eight positions in order to align Building and Safety Building Permit Enterprise Fund expenditures with projected revenues. These positions include one Building Civil Engineer I, one Building Electrical Engineer I, one Electrical Engineering Associate II, two Mechanical Engineering Associate IIs, one Principal Clerk, and two Structural Engineers.			
Delete funding for four positions, which the Department will hold vacant until sufficient revenues are realized in the Building and Safety Building Permit Enterprise Fund. These positions include one Structural Engineer, one Electrical Engineering Associate II, and two Structural Engineering Associate IIs. Related costs consist of employee benefits.			
SG \$(1,105,934)			
Related Costs: \$(253,908)			
TOTAL ENGINEERING PLAN CHECKING	<u>(1,515,506)</u>	<u>(22)</u>	

2009-10 Program Budget	18,448,589	227
Changes in Salaries, Expense, Equipment and Special	<u>(1,515,506)</u>	<u>(22)</u>
2010-11 PROGRAM BUDGET	<u>16,933,083</u>	<u>205</u>

New Construction Inspection

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

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: \$(2,623,846)	(9,645,200)	(45)	(12,269,046)
Early Retirement Program			
16 . New Construction Inspection Restore funding and regular authority for thirteen positions to perform critical inspection work. These positions include four Senior Building Inspectors, one Senior Electrical Inspector, two Principal Inspectors, three Senior Plumbing Inspectors, one Senior Heating and Refrigeration Inspector, and two Senior Building Mechanical Inspectors. These positions were vacated due to ERIP participation, and are fully funded by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. SG \$1,232,075 Related Costs: \$417,684	1,232,075	13	1,649,759
Continuation of Services			
17 . Inspection Workload Continue funding and resolution authority for eight positions in the New Construction Inspection Program. These positions include two Building Mechanical Inspectors, one Electrical Inspector, one Fire Sprinkler Inspector, one Senior Building Mechanical Inspector, one Senior Fire Sprinkler Inspector, one Senior Heating and Refrigeration Inspector, and one Senior Plumbing Inspector. These positions are fully funded by the Building and Safety Building Permit Enterprise Fund. Continue resolution authority for 16 positions without funding, which the Department will hold vacant until sufficient revenues are realized in the Building and Safety Building Permit Enterprise Fund. These positions include two Building Inspectors, two Building Mechanical Inspectors, one Fire Sprinkler Inspector, one Plumbing Inspector, four Senior Building Mechanical Inspectors, three Senior Building Inspectors, one Senior Plumbing Inspector, one Senior Heating and Refrigeration Inspector, and one Senior Fire Sprinkler Inspector. Related costs consist of employee benefits. SG \$704,507 Related Costs: \$402,228	704,507	-	1,106,735

Program Changes		Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special				
Continuation of Services				
18 . Seismic Gas Shutoff Valve Program		292,436	-	400,568
<p>Continue funding and resolution authority for one Clerk Typist and three Building Mechanical Inspectors for the Seismic Gas Shutoff Valve Program. The Seismic Gas Shutoff Valve Program was established to provide inspection and enforcement in the installation of seismic gas shutoff valves. The valves prevent gas leaks and explosions by shutting off the gas supply during an earthquake measuring approximately 5.4 or greater on the Richter Scale. These positions are fully funded by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits.</p> <p>SG \$292,436 Related Costs: \$108,132</p>				
Reduced Services				
19 . Staffing Adjustments		(425,479)	(1)	(464,179)
<p>Delete funding and regular authority for one Chief Inspector position in order to align Building and Safety Building Permit Enterprise Fund expenditures with projected revenues.</p> <p>Delete funding for one Chief Inspector position, which the Department will hold vacant until sufficient revenues are realized in the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits.</p> <p>SG \$(245,479); EX \$(180,000) Related Costs: \$(38,700)</p>				
TOTAL NEW CONSTRUCTION INSPECTION		<u>(7,841,661)</u>	<u>(33)</u>	
2009-10 Program Budget		30,564,410	271	
Changes in Salaries, Expense, Equipment and Special		<u>(7,841,661)</u>	<u>(33)</u>	
2010-11 PROGRAM BUDGET		<u>22,722,749</u>	<u>238</u>	

Licensing, Testing and Material Control

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

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: \$12,160	177,758	(3)	189,918
Reduced Services			
21 . Staffing Adjustments Delete funding and regular authority for one Clerk Typist position in order to align Building and Safety Building Permit Enterprise Fund expenditures with projected revenues. Delete funding for one Mechanical Engineering Associate II position, which the Department will hold vacant until sufficient revenues are realized in the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. SG \$(126,291) Related Costs: \$(19,896)	(126,291)	(1)	(146,187)
TOTAL LICENSING, TESTING AND MATERIAL CONTROL	51,467	(4)	
2009-10 Program Budget	1,054,962	17	
Changes in Salaries, Expense, Equipment and Special	51,467	(4)	
2010-11 PROGRAM BUDGET	1,106,429	13	

Conserv. of Existing Structures & Mech. Devices

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

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: \$(303,747)	(1,124,016)	(24)	(1,427,763)
Early Retirement Program			
23 . Conserv. of Existing Structures & Mech. Devices Restore funding and regular authority for nine positions to perform critical inspection and code enforcement work. These positions include two Chief Inspectors, one Senior Safety Engineer Pressure Vessels, two Safety Engineer Elevators, two Senior Safety Engineer Elevators, one Building Inspector, and one Deputy Superintendent of Building I. These positions were vacated due to ERIP participation. Related costs consist of employee benefits. SG \$960,110 Related Costs: \$314,316	960,110	9	1,274,426
Continuation of Services			
24 . Off-site Sign Periodic Inspection Program Continue funding and resolution authority for five positions to support the Off-site Sign Periodic Inspection Program. These positions were authorized in 2008-09 (C.F. 07-1630) and are supported by the Off-site Sign Periodic Inspection Fee and Trust Fund. Positions include one Clerk Typist, three Building Mechanical Inspectors, and one Senior Building Mechanical Inspector. Related costs consist of employee benefits. SG \$386,368; EX \$16,388 Related Costs: \$140,064	402,756	-	542,820
25 . Nuisance Abatement Revocations Program Continue funding and resolution authority for one Building Mechanical Inspector for the Nuisance Abatement Revocations Program. Related costs consist of employee benefits. SG \$83,235; EX \$3,897 Related Costs: \$29,412	87,132	-	116,544

		Building and Safety		
Program Changes		Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special				
Continuation of Services				
26 .	Commercial Inspection Section Workload Continue funding and resolution authority for two Safety Engineer Elevator positions for the Commercial Inspection Section. These positions are fully funded by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. <i>SG \$174,632</i> Related Costs: \$60,744	174,632	-	235,376
27 .	Pressure Vessel and Elevator High-Rise Workload Continue funding and resolution authority for six positions in the High-Rise Inspection Unit for pressure vessel and elevator inspections. These positions include one Safety Engineer Pressure Vessels, one Senior Safety Engineer Pressure Vessels, two Safety Engineer Elevators, and two Senior Safety Engineer Elevators. These positions are fully funded by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. <i>SG \$554,800</i> Related Costs: \$189,504	554,800	-	744,304
Reduced Services				
28 .	Elimination of Targeted Reductions Delete funding and regular authority for 20 positions that were eliminated in 2009-10 to meet reduction targets. The positions consist of three Clerk Typists, three Building Inspectors, and 14 Building Mechanical Inspectors who perform code enforcement work, which will result in response time increases. Related costs consist of employee benefits. <i>SG \$(1,540,625)</i> Related Costs: \$(559,116)	(1,540,625)	(20)	(2,099,741)
29 .	Staffing Adjustments Delete funding and regular authority for six positions in order to align Building and Safety Building Permit Enterprise Fund expenditures with projected revenues and to meet General Fund reduction targets. These positions include two Clerk Typists, two Senior Clerk Typists, one Senior Building Inspector, and one Senior Building Mechanical Inspector. Related costs consist of employee benefits. <i>SG \$(380,932); EX \$(16,945)</i> Related Costs: \$(148,668)	(397,877)	(6)	(546,545)

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
Transfer of Services			
30 . Local Enforcement Agency	856,731	8	1,121,967
Transfer funding and regular authority for eight positions from the Environmental Affairs Department to the Department of Building and Safety. These positions encompass the Local Enforcement Agency, which is a state-mandated local program with regulatory responsibility for permitting, inspection, investigation and response to citizen's complaints for both City-owned and private solid waste facilities. Related costs consist of employee benefits. <i>SG \$793,231; SOT \$500; EX \$63,000</i> Related Costs: \$265,236			
TOTAL CONSERV. OF EXISTING STRUCTURES & MECH. DEVICES	<u>(26,357)</u>	<u>(33)</u>	
2009-10 Program Budget	11,955,207	166	
Changes in Salaries, Expense, Equipment and Special	<u>(26,357)</u>	<u>(33)</u>	
2010-11 PROGRAM BUDGET	<u>11,928,850</u>	<u>133</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			
<p>31 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$23,891</p>	76,111	-	100,002
Continuation of Services			
<p>32 . Technical Support Group Systems Support Continue funding and resolution authority for five positions to provide systems support in the Technical Support Program. These positions include one Senior Clerk Typist, three Systems Analyst IIs, and one Systems Programmer II. These positions are fully funded by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. SG \$392,184 Related Costs: \$141,468</p>	392,184	-	533,652
Reduced Services			
<p>33 . Staffing Adjustments Delete funding and regular authority for four positions in order to align Building and Safety Building Permit Enterprise Fund expenditures with projected revenues and to meet General Fund reduction targets. These positions include one Secretary, one Database Architect, one Senior Systems Analyst I, and one Structural Engineering Associate III.</p> <p>Delete funding for one Senior Systems Analyst I position, which the Department will hold vacant until sufficient revenues are realized in the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. SG \$(456,288) Related Costs: \$(124,428)</p>	(456,288)	(4)	(580,716)

Program Changes	Direct Cost	Posi- tions	Total Cost												
Changes in Salaries, Expense, Equipment and Special															
Transfer of Services															
34 . Transfer of Information Technology Staffing	457,860	4	604,860												
Add funding and regular authority for one Senior Systems Analyst II, one Database Architect, and two Systems Programmer III positions. These positions will continue to support the information technology needs of the Department of Building and Safety. These functions are transferred from the Information Technology Agency. Related costs consist of employee benefits. SG \$457,860 Related Costs: \$147,000															
TOTAL TECHNOLOGY SUPPORT	469,867	-													
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">2009-10 Program Budget</td> <td style="width: 20%; text-align: right;">2,095,786</td> <td style="width: 10%; text-align: center;">23</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; border-top: 1px solid black;">469,867</td> <td style="text-align: center; border-top: 1px solid black;">-</td> <td></td> </tr> <tr> <td>2010-11 PROGRAM BUDGET</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 1px solid black;">2,565,653</td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 1px solid black;">23</td> <td></td> </tr> </table>				2009-10 Program Budget	2,095,786	23		Changes in Salaries, Expense, Equipment and Special	469,867	-		2010-11 PROGRAM BUDGET	2,565,653	23	
2009-10 Program Budget	2,095,786	23													
Changes in Salaries, Expense, Equipment and Special	469,867	-													
2010-11 PROGRAM BUDGET	2,565,653	23													

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			
35 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$120,211	843,435	(10)	963,646
Early Retirement Program			
36 . General Administration and Support Restore funding and regular authority for four positions in the General Administration and Support Program. These positions include two Assistant Deputy Superintendent of Building II positions, one Deputy Superintendent of Building I, and one Senior Structural Engineer. These positions were vacated due to ERIP participation. Related costs consist of employee benefits. SG \$581,189 Related Costs: \$175,968	581,189	4	757,157
Continuation of Services			
37 . General Administrative Support Continue funding and resolution authority for one Principal Inspector in the General Administration and Support Program. This position is fully funded by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. SG \$102,632 Related Costs: \$33,972	102,632	-	136,604

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
Reduced Services			
38 . Staffing Adjustments	(862,603)	(12)	(1,163,959)
Delete funding and regular authority for 12 positions in order to align Building and Safety Building Permit Enterprise Fund expenditures with projected revenues and to meet General Fund reduction targets. These positions include one Accountant II, one Accounting Clerk I, one Accounting Clerk II, two Clerk Typists, one Executive Administrative Assistant II, two Management Analyst IIs, one Secretary, one Senior Clerk Typist, one Senior Management Analyst I, and one Senior Personnel Analyst I.			
Delete funding for one Structural Engineering Associate II position, which the Department will hold vacant until sufficient revenues are realized in the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits.			
SG \$(862,603)			
Related Costs: \$(301,356)			
TOTAL GENERAL ADMINISTRATION AND SUPPORT	<u>664,653</u>	<u>(18)</u>	

2009-10 Program Budget	6,295,224	102
Changes in Salaries, Expense, Equipment and Special	<u>664,653</u>	<u>(18)</u>
2010-11 PROGRAM BUDGET	<u>6,959,877</u>	<u>84</u>

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

2009-10 Contract Amount	Program/Code/Description	2010-11 Contract Amount
	Conservation of Existing Structures and Mechanical Devices - BC0804	
\$ 58,433	1. Title Search - Funds to obtain services to conduct title searches for use in the Contract Demolition Program.....	\$ 58,433
-	2. Contract for research of property records.....	23,810
-	3. Engineering and other solid waste expertise to support the Local Enforcement Agency.....	55,000
-	4. CEQA Consultant to support the Local Enforcement Agency.....	5,000
128,401	5. Contract for cellular phone and handheld usage and maintenance.....	97,325
<u>\$ 186,834</u>	Conservation of Existing Structures and Mechanical Devices Total	<u>\$ 239,568</u>
	General Administration and Support - BA0850	
\$ 11,400	6. Contract for cellular phone and handheld usage and maintenance.....	\$ 11,400
-	7. As-needed authority to hire temporary staff in response to declared emergencies. Such staff are to be hired only in response to a declared emergency, if needed, and once funding is secured through the Federal Emergency Management Agency (FEMA) or other source.....	-
<u>\$ 11,400</u>	General Administration and Support Total	<u>\$ 11,400</u>
<u>\$ 198,234</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 250,968</u>

BUILDING AND SAFETY DEPARTMENT TRAVEL AUTHORITY

2009-10 Amount	Auth. No.	Trip Category Trip-Location-Date	2010-11 Amount	Auth. No.
A. Conventions				
\$ -	-	1. None	\$ -	-
<u>\$ -</u>	<u>-</u>	TOTAL CONVENTION TRAVEL	<u>\$ -</u>	<u>-</u>
B. Business				
\$ - *	2	2. California Building Officials Napa Valley, CA, March 2011	\$ - *	2
- *	6	3. California Building Standards Commission Sacramento, CA, Various Dates	- *	6
- *	1	4. International Conference of Building Officials Minneapolis, MN, September 2010	- *	1
- *	1	5. League of California Cities Annual Meeting San Jose, CA, September 2010	- *	1
- *	1	6. National Board of Boiler and Pressure Vessels Inspectors Las Vegas, NV, May 2011	- *	1
- *	1	7. National Earthquake Hazards Reduction Program San Francisco, CA, September 2010	- *	1
- *	6	8. State of California Seismic Safety Commission Sacramento, CA, Various Dates	- *	6
- *	1	9. International Association of Plumbing and Mechanical Officials San Diego, CA, September 2010	- *	1
- *	-	10. International Association of Plumbing and Mechanical Officials St. Louis, MO, May 2011	- *	-
- *	-	11. ESRI International User Conference San Diego, CA, July 2010	- *	-
- *	-	12. License Fabricators and Approved Testing	- *	-
<u>- *</u>	<u>-</u>	13. Various undesignated business meetings	<u>- *</u>	<u>-</u>
<u>\$ -</u>	<u>19</u>	TOTAL BUSINESS TRAVEL	<u>\$ -</u>	<u>19</u>
<u><u>\$ -</u></u>	<u><u>19</u></u>	TOTAL TRAVEL EXPENSE ACCOUNT	<u><u>\$ -</u></u>	<u><u>19</u></u>

* Trip authorized but not funded.

BUILDING AND SAFETY

Position Counts			Code	Title	2010-11 Salary Range and Annual Salary	
2009-10	Change	2010-11				
<u>GENERAL</u>						
<u>Regular Positions</u>						
5	(2)	3	1116	Secretary	2280	(47,606- 59,153)
4	(1)	3	1117-2	Executive Administrative Assistant II	2744	(57,294- 71,200)
1	-	1	1117-3	Executive Administrative Assistant III	2942	(61,428- 76,316)
1	-	1	1119-1	Accounting Records Supervisor I	2547	(53,181- 66,064)**
1	-	1	1119-2	Accounting Records Supervisor II	3000	(62,640- 77,819)**
1	-	1	1129	Personnel Records Supervisor	2713	(56,647- 70,386)**
7	(2)	5	1201	Principal Clerk	2547	(53,181- 66,064)**
4	(2)	2	1223-1	Accounting Clerk I	2098	(43,806- 54,434)
16	(3)	13	1223-2	Accounting Clerk II	2215	(46,249- 57,461)
1	(1)	-	1253	Chief Clerk	3041	(63,496- 78,905)**
5	-	5	1321	Clerk Stenographer	1830	(38,210- 47,481)
1	-	1	1323	Senior Clerk Stenographer	2098	(43,806- 54,434)
83	(14)	69	1358	Clerk Typist	1699	(35,475- 44,098)
36	(6)	30	1368	Senior Clerk Typist	2098	(43,806- 54,434)
1	-	1	1431-4	Programmer/Analyst IV	3868	(80,763-100,349)**
1	-	1	1455-2	Systems Programmer II	4311	(90,013-111,833)**
-	2	2	1455-3	Systems Programmer III	4672	(97,551-121,166)**
2	-	2	1470	Data Base Architect	4497	(93,897-116,677)**
6	(1)	5	1513-2	Accountant II	2534	(52,909- 65,709)**
2	-	2	1523-2	Senior Accountant II	3184	(66,481- 82,601)**
1	-	1	1525-2	Principal Accountant II	3863	(80,659-100,182)**
1	-	1	1593-3	Departmental Chief Accountant III	5157	(107,678-133,799)
7	-	7	1596-2	Systems Analyst II	3228	(67,400- 83,749)**
3	(1)	2	1597-1	Senior Systems Analyst I	3817	(79,698- 99,012)**
3	1	4	1597-2	Senior Systems Analyst II	4724	(98,637-122,544)**
2	-	2	1599	Systems Aide	2294	(47,898- 59,528)**
1	-	1	1714-2	Personnel Director II	5157	(107,678-133,799)*
2	-	2	1731-2	Personnel Analyst II	3228	(67,400- 83,749)**
1	(1)	-	1793-2	Photographer II	2744	(57,294- 71,200)**
1	-	1	1832-1	Warehouse and Toolroom Worker I	1789	(37,354- 46,395)
2	(1)	1	1835-2	Storekeeper II	2098	(43,806- 54,434)
-	1	1	2330	Industrial Hygienist	4052	(84,605-105,130)**
46	(8)	38	4211	Building Inspector	3125(3)	(72,725- 81,056)**
42	(9)	33	4213	Senior Building Inspector	3465(3)	(80,638- 89,867)**
7	-	7	4219-2	Assistant Deputy Superintendent of Building II	5567	(116,238-144,406)
16	(1)	15	4221	Electrical Inspector	3125(3)	(72,725- 81,056)**
23	-	23	4223	Senior Electrical Inspector	3465(3)	(80,638- 89,867)**
18	(6)	12	4226	Principal Inspector	4156	(86,777-107,824)**

BUILDING AND SAFETY

Position Counts			Code	Title	2010-11 Salary Range and Annual Salary
2009-10	Change	2010-11			
<u>GENERAL</u>					
<u>Regular Positions</u>					
9	-	9	4231	Plumbing Inspector	3125(3) (72,725- 81,056)**
13	(3)	10	4233	Senior Plumbing Inspector	3465(3) (80,638- 89,867)**
4	-	4	4240	Fire Sprinkler Inspector	3125(3) (72,725- 81,056)**
3	(1)	2	4242	Senior Fire Sprinkler Inspector	3465(3) (80,638- 89,867)**
4	-	4	4245	Heating and Refrigeration Inspector	3125(3) (72,725- 81,056)**
5	(1)	4	4247	Senior Heating and Refrigeration Inspector	3465(3) (80,638- 89,867)**
153	(27)	126	4251	Building Mechanical Inspector	3125(3) (72,725- 81,056)**
35	(7)	28	4253	Senior Building Mechanical Inspector	3465(3) (80,638- 89,867)**
8	(1)	7	4254	Chief Inspector	4798 (100,182-124,465)
6	-	6	4261	Safety Engineer Pressure Vessels	3465(3) (80,638- 89,867)**
2	-	2	4262	Senior Safety Engineer Pressure Vessels	3866 (80,722-100,307)**
12	(2)	10	4263	Safety Engineer Elevators	3465(3) (80,638- 89,867)**
2	-	2	4264	Senior Safety Engineer Elevators	3866 (80,722-100,307)**
9	(1)	8	7212-2	Office Engineering Technician II	2332 (48,692- 60,489)**
6	-	6	7212-3	Office Engineering Technician III	2599 (54,267- 67,442)**
1	-	1	7239-1	Geotechnical Engineer I	4474 (93,417-116,051)**
1	-	1	7239-2	Geotechnical Engineer II	4861 (101,497-126,094)**
1	-	1	7239-3	Geotechnical Engineer III	5256 (109,745-136,346)**
3	(1)	2	7244-1	Building Civil Engineer I	4474 (93,417-116,051)**
1	-	1	7255-1	Engineering Geologist I	4474 (93,417-116,051)**
2	-	2	7255-2	Engineering Geologist II	4861 (101,497-126,094)**
1	-	1	7255-3	Engineering Geologist III	5256 (109,745-136,346)**
-	1	1	7304-1	Environmental Supervisor I	3891 (81,244-100,933)**
-	1	1	7304-2	Environmental Supervisor II	4228 (88,280-109,682)**
-	3	3	7310-2	Environmental Specialist II	3493 (72,933- 90,619)**
-	1	1	7310-3	Environmental Specialist III	3891 (81,244-100,933)**
-	1	1	7320	Environmental Affairs Officer	4726 (98,678-122,607)**
10	(3)	7	7525-2	Electrical Engineering Associate II	3493 (72,933- 90,619)**
3	-	3	7525-3	Electrical Engineering Associate III	3891 (81,244-100,933)**
1	-	1	7525-4	Electrical Engineering Associate IV	4228 (88,280-109,682)**
2	(1)	1	7543-1	Building Electrical Engineer I	4474 (93,417-116,051)**
1	-	1	7543-2	Building Electrical Engineer II	4974 (103,857-129,017)**
12	(3)	9	7554-2	Mechanical Engineering Associate II	3493 (72,933- 90,619)**
2	-	2	7554-3	Mechanical Engineering Associate III	3891 (81,244-100,933)**
1	-	1	7554-4	Mechanical Engineering Associate IV	4228 (88,280-109,682)**
2	-	2	7561-1	Building Mechanical Engineer I	4474 (93,417-116,051)**
2	(1)	1	7561-2	Building Mechanical Engineer II	4974 (103,857-129,017)**
9	(3)	6	7956	Structural Engineer	4474 (93,417-116,051)**

BUILDING AND SAFETY

Position Counts					2010-11 Salary Range and Annual Salary	
2009-10	Change	2010-11	Code	Title		
<u>GENERAL</u>						
<u>Regular Positions</u>						
63	-	63	7957-2	Structural Engineering Associate II	3493	(72,933- 90,619)**
23	(3)	20	7957-3	Structural Engineering Associate III	3891	(81,244-100,933)**
7	-	7	7957-4	Structural Engineering Associate IV	4228	(88,280-109,682)**
3	(1)	2	9167-1	Senior Personnel Analyst I	3742	(78,132- 97,092)*
3	(1)	2	9171-1	Senior Management Analyst I	3813	(79,615- 98,908)**
2	-	2	9171-2	Senior Management Analyst II	4723	(98,616-122,523)**
1	-	1	9182	Chief Management Analyst	5567	(116,238-144,406)
1	-	1	9184-1	Management Analyst I	2736	(57,127- 70,992)**
9	(2)	7	9184-2	Management Analyst II	3228	(67,400- 83,749)**
4	-	4	9201-1	Deputy Superintendent of Building I	6376	(133,130-165,390)
1	-	1	9201-2	Deputy Superintendent of Building II	7107	(148,394-184,349)
1	-	1	9205	Superintendent of Building		(211,995)*
1	-	1	9375	Director of Systems	5567	(116,238-144,406)
7	-	7	9425	Senior Structural Engineer	5256	(109,745-136,346)**
<u>806</u>	<u>(110)</u>	<u>696</u>				

Commissioner Positions

10	-	10	0101-2	Commissioner		\$50.00/mtg*
<u>10</u>	<u>-</u>	<u>10</u>				

AS NEEDED

To be Employed As Needed in Such Numbers as Required

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*

	Regular Positions	Commissioner Positions
Total	<u>696</u>	<u>10</u>

CITY ADMINISTRATIVE OFFICER

2010-11 Proposed Budget

FUNDING

	2009-10	2009-10	2010-11 PROPOSED	
	Estimated	Budget	Amount	%Change
Salaries	\$ 11,989,000	\$ 11,189,693	\$ 10,317,715	(7.8)%
Expense	894,000	942,261	768,784	(18.4)%
Equipment	--	--	--	-- %
Special	--	--	--	-- %
TOTAL	\$ 12,883,000	\$ 12,131,954	\$ 11,086,499	(8.6)%

Five Year History

Fiscal Year	Budget (\$ millions)
FY 06	12.4
FY 07	13.6
FY 08	13.6
FY 09	14.0
FY 10	12.1

STAFFING

	June 30, 2010	2009-10	2010-11 PROPOSED	
	Projected Staffing	Adopted Budget	Authorized Staffing	%Change
Regular	116	125	116	(7.2)%
Resolution	2	3	1	(66.7)%

Five Year History

Fiscal Year	Positions
FY 06	126
FY 07	128
FY 08	128
FY 09	130
FY 10	125

MAIN BUDGET ITEMS

	Direct Cost	Positions
◆ Early Retirement Incentive Program	\$ (522,624)	(5)
◆ Miscellaneous Reductions	(257,670)	--
◆ Position Elimination	(452,628)	(5)
◆ ARRA Program Support	(230,205)	--

Recapitulation of Changes

	Adopted Budget 2009-10	Total Budget Changes	Budget Appropriation 2010-11
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	11,189,693	(871,978)	10,317,715
Total Salaries	11,189,693	(871,978)	10,317,715
Expense			
Printing and Binding	54,600	-	54,600
Contractual Services	766,449	(170,600)	595,849
Transportation	1,650	-	1,650
Office and Administrative	119,562	(2,877)	116,685
Total Expense	942,261	(173,477)	768,784
Total City Administrative Officer	12,131,954	(1,045,455)	11,086,499

SOURCES OF FUNDS

General Fund	11,219,596	(1,304,184)	9,915,412
L.A. Convention & Visitors Bur. Fund (Sch. 1)	91,000	-	91,000
Solid Waste Resources Revenue Fund (Sch. 2)	-	58,729	58,729
HOME Invest. Partnerships Program Fund (Sch. 9)	9,625	-	9,625
Sewer Operation & Maintenance (Sch. 14)	215,792	-	215,792
Sewer Capital (Sch. 14)	299,440	-	299,440
Rent Stabilization Trust Fund (Sch. 23)	23,374	-	23,374
Prop. C Anti-Gridlock Transit Fund (Sch. 27)	58,729	-	58,729
Citywide Recycling Fund (Sch. 32)	40,708	-	40,708
Special Police Communications Tax Fund (Sch. 33)	32,857	-	32,857
Disaster Assistance Trust Fund (Sch 37)	-	200,000	200,000
Bldg and Safety Enterprise Fund (Sch. 40)	73,460	-	73,460
Code Enforcement Trust Fund (Sch. 42)	67,373	-	67,373
Total Funds	12,131,954	(1,045,455)	11,086,499
Percentage Change			-8.62%
Positions	125	(9)	116

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 . 2009-10 Deferred Employee Salary Adjustment Related costs consist of employee benefits. SG \$(62,415) Related Costs: \$(14,661)	(62,415)	-	(77,076)
2 . 2010-11 Employee Compensation Adjustment Related costs consist of employee benefits. SG \$60,511 Related Costs: \$14,214	60,511	-	74,725
3 . Salary Step Plan and Turnover Effect Related costs consist of employee benefits. SG \$(398,127) Related Costs: \$(93,520)	(398,127)	-	(491,647)
4 . Full Funding for Partially Financed Positions This item includes the restoration of undesignated salaries reductions included in the Fiscal Year 2009-10 Budget. Related costs consist of employee benefits. SG \$1,616,000	1,616,000	-	1,616,000
Early Retirement Program			
5 . Early Retirement Incentive Program Delete funding and regular authority for five positions as a result of the Early Retirement Incentive Program (ERIP). Restoration of positions for critical services is reflected in the Early Retirement Program category. Related costs consist of employee benefits. Continued: Finance and Budget Support (One position) Not Continued: Management Services (Two positions) Employee Relations (Two positions) SG \$(522,624) Related Costs: \$(172,092)	(522,624)	(5)	(694,716)
Reduced Services			
6 . Elimination of Positions Delete funding and regular authority for five positions consisting of one Finance Specialist I, one Management Analyst II, and three Senior Administrative Analyst Is responsible for various duties throughout the Office. Elimination of these positions will result in delays in processing routine reports and limit the ability of staff to take on new work. SG \$(452,628) Related Costs: \$(155,640)	(452,628)	(5)	(608,268)

Program Changes		Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special				
Efficiencies to Services				
7 .	Groupwise Software Licenses Reduce funding in the Office and Administrative account to eliminate the annual cost of Groupwise licenses. The City is replacing the City's e-mail system with Google Software (C.F. 09-1714). Expenses relative to the annual cost of licenses for the new system will be consolidated under the Information Technology Agency (ITA) budget (See ITA Google E-mail System Blue Book Item). <i>EX \$(2,877)</i>	(2,877)	-	(2,877)
8 .	Contractual Services Funding Reduction Reduce funding in the Contractual Services account for debt management, budget reports and enhancements, and actuarial consulting services. These contract services are not anticipated to be required in 2010-11. <i>EX \$(200,000)</i>	(200,000)	-	(200,000)
Other Changes or Adjustments				
9 .	Change in Number of Working Days Reduce the number of working days for civilian employees directly or indirectly funded through General Fund receipts with the exception of select departments and position classifications. Reduce 26 working days for civilian positions that have received cost of living adjustments on or after July 1, 2009. Reduce 16 working days for the remainder of civilian positions. <i>SG \$(715,600)</i>	(715,600)	-	(715,600)
10 .	Miscellaneous Reductions Reduce funding in Salaries General as a one-time budget reduction. The Department will achieve savings through maintaining vacancies. Related costs consist of employee benefits. <i>SG \$(257,670)</i>	(257,670)	-	(257,670)
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS		(935,430)	(10)	

Budget Formulation and Control

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

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
11 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$(207,757)	(391,537)	(3)	(599,294)
Early Retirement Program			
12 . Finance and Budget Support Restore funding and regular authority for one Senior Administrative Analyst II position assigned to the Finance Group. This position is responsible for essential functions required for the formulation and ongoing monitoring of the City's budget. This position was vacated due to ERIP participation. Related costs consist of employee benefits. SG \$120,180 Related Costs: \$38,100	120,180	1	158,280
Other Changes or Adjustments			
13 . Financial Management System Support Continue resolution authority for one Finance Specialist III to assist with ongoing administration of the Financial Management System (FMS) replacement system. The FMS Project is a multi-year project that will replace computer systems that make up the City's financial backbone. The new FMS will improve financial accounting, budgetary accounting, cost accounting, financial reporting, and complex interfaces with other systems such as SMS, LATAX, and PaySR. Funding is provided by the Municipal Improvement Corporation of Los Angeles (MICLA).	-	-	-
TOTAL BUDGET FORMULATION AND CONTROL	<u>(271,357)</u>	<u>(2)</u>	
2009-10 Program Budget	5,507,927	51	
Changes in Salaries, Expense, Equipment and Special	<u>(271,357)</u>	<u>(2)</u>	
2010-11 PROGRAM BUDGET	<u>5,236,570</u>	<u>49</u>	

Management Services

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

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: \$(164,580)	(393,530)	(5)	(558,110)
Other Changes or Adjustments			
15 . Source of Funds Adjustment Realign funding from the General Fund to the Disaster Assistance Trust Fund. Disaster Assistance Trust Fund monies are available to cover the eligible administrative costs of two positions assigned to disaster assistance work in 2010-11. There is no net change to the overall funding provided.	-	-	-
16 . ARRA Program Support Reduce funding in the Salaries General account for the equivalent of three positions assigned to track, coordinate, and report on federal American Recovery and Reinvestment Act (ARRA) of 2009 funding. The work associated with this federal program will be reimbursed by a grant available for local administrative costs. Add four months of reimbursable funding in the Contractual Services account to continue grants management database services. Related costs consist of employee benefits. SG \$(259,605); EX \$29,400 Related Costs: \$(94,601)	(230,205)	-	(324,806)
TOTAL MANAGEMENT SERVICES	<u>(623,735)</u>	<u>(5)</u>	

2009-10 Program Budget	3,280,063	36
Changes in Salaries, Expense, Equipment and Special	<u>(623,735)</u>	<u>(5)</u>
2010-11 PROGRAM BUDGET	<u>2,656,328</u>	<u>31</u>

Employee Relations Compensation and Benefits

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

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
17 . Apportionment of Changes Applicable to Various Programs	(218,286)	(2)	(281,862)
Related costs consist of employee benefits			
Related Costs: \$(63,576)			
TOTAL EMPLOYEE RELATIONS COMPENSATION AND BENEFITS	<u>(218,286)</u>	<u>(2)</u>	
2009-10 Program Budget	1,321,851	11	
Changes in Salaries, Expense, Equipment and Special	<u>(218,286)</u>	<u>(2)</u>	
2010-11 PROGRAM BUDGET	<u>1,103,565</u>	<u>9</u>	

Risk Management

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

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
18 . Apportionment of Changes Applicable to Various Programs	18,083	-	32,297
Related costs consist of employee benefits			
Related Costs: \$14,214			
TOTAL RISK MANAGEMENT	18,083	-	

2009-10 Program Budget	1,325,688	13
Changes in Salaries, Expense, Equipment and Special	18,083	-
2010-11 PROGRAM BUDGET	1,343,771	13

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			
19 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits	49,840	-	49,840
TOTAL GENERAL ADMINISTRATION AND SUPPORT	<u>49,840</u>	<u>-</u>	
2009-10 Program Budget	696,425	14	
Changes in Salaries, Expense, Equipment and Special	<u>49,840</u>	<u>-</u>	
2010-11 PROGRAM BUDGET	<u>746,265</u>	<u>14</u>	

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

2009-10 Contract Amount	Program/Code/Description	2010-11 Contract Amount
Budget and Capital Programming - FC1001		
\$ 250,000	1. Contract for general financial advisor for the Debt Administration Program	\$ 120,000
60,000	2. Contract for BRASS maintenance and license fee.....	60,000
20,000	3. Contract for BRASS reports and enhancements.....	-
25,000	4. Maintenance of SBFS module of BRASS.....	25,000
15,000	5. Contract for Ecivis grants locator services.....	15,000
35,000	6. Contract for state mandated services reimbursement claims.....	35,000
25,000	7. Undesignated.....	25,000
<u>\$ 430,000</u>	Budget and Capital Programming Total	<u>\$ 280,000</u>
Management Services - FC1002		
\$ -	8. Grants Management Database.....	\$ 29,400
<u>\$ -</u>	Management Services Total	<u>\$ 29,400</u>
Employee Relations - FC1003		
\$ 250,000	9. Contract for actuarial and consulting services for retirement and employee benefit studies.....	\$ 200,000
50,000	10. Contracts for employee factfinders and/or arbitrators.....	50,000
<u>\$ 300,000</u>	Employee Relations Total	<u>\$ 250,000</u>
General Administration and Support - FC1050		
\$ 36,449	11. Lease and maintenance of photocopiers.....	\$ 36,449
<u>\$ 36,449</u>	General Administration and Support Total	<u>\$ 36,449</u>
<u>\$ 766,449</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 595,849</u>

CITY ADMINISTRATIVE OFFICER TRAVEL AUTHORITY

2009-10 Amount	Auth. No.	Trip Category Trip-Location-Date	2010-11 Amount	Auth. No.
A. Conventions				
\$ -	-	1. None	\$ -	-
\$ -	-	TOTAL CONVENTION TRAVEL	\$ -	-
B. Business				
\$ - *	-	2. Large City Manager Group - International City Management Association Annual Meeting	\$ - *	-
-	-	3. Travel to the League of California Cities for meetings on State budget, finance, tax and revenues. Various meetings	-	*
-	-	4. Wastewater Financing, various meetings	-	*
-	-	5. BRASS Users Conference	-	*
-	-	6. Oracle Conference	-	*
- *	-	7. Government Finance Officers Association (GFOA) meetings	-	*
-	-	8. Bond financing and rating meetings in New York and several trips to Sacramento to appear before legislative committees	-	*
- *	-	9. Quality and Productivity Management Association (QPMA) Annual Meeting	-	*
- *	-	10. International Facilities Management Association (QPMA) Annual Meeting	-	*
- *	-	11. International Public Employee Labor Relations Association (INPELRA) Annual Meeting	-	*
-	-	12. Southern California Leadership Network focus session on local government in Sacramento	-	*
-	-	13. Public Agency Risk Managers Association	-	*
-	-	14. Risk and Insurance Management Society, Inc.	-	*

CITY ADMINISTRATIVE OFFICER TRAVEL AUTHORITY

2009-10 Amount	Auth. No.	Trip Category Trip-Location-Date	2010-11 Amount	Auth. No.
B. Business (continued)				
-	-	15. Public Risk Management Association Government Risk Management Conference	-	* -
-	-	16. International Risk Management Institute Conference	-	* -
-	-	17. Risk and Insurance Management Society, Inc. Annual Conference and Exhibition	-	* -
<u> </u>	<u> </u>		<u> </u>	<u> </u>
\$ -	-	TOTAL BUSINESS TRAVEL	\$ -	-
<u> </u>	<u> </u>		<u> </u>	<u> </u>
\$ -	-	TOTAL TRAVEL EXPENSE ACCOUNT	\$ -	-

* Trip authorized but not funded.

CITY ADMINISTRATIVE OFFICER

Position Counts			Code	Title	2010-11 Salary Range and Annual Salary	
2009-10	Change	2010-11				
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	-	1	0010	City Administrative Officer		(256,803)*
4	-	4	0011	Assistant City Administrative Officer	6376	(133,130-165,390)*
1	-	1	1116	Secretary	2280	(47,606- 59,153)
3	-	3	1117-2	Executive Administrative Assistant II	2744	(57,294- 71,200)
1	-	1	1117-3	Executive Administrative Assistant III	2942	(61,428- 76,316)
1	-	1	1119-1	Accounting Records Supervisor I	2547	(53,181- 66,064)**
1	-	1	1201	Principal Clerk	2547	(53,181- 66,064)**
2	-	2	1223-1	Accounting Clerk I	2098	(43,806- 54,434)
2	-	2	1223-2	Accounting Clerk II	2215	(46,249- 57,461)
1	-	1	1358	Clerk Typist	1699	(35,475- 44,098)
9	(1)	8	1368	Senior Clerk Typist	2098	(43,806- 54,434)
1	-	1	1530-1	Risk Manager I	3742	(78,132- 97,092)
4	-	4	1530-2	Risk Manager II	4633	(96,737-120,185)
1	-	1	1530-3	Risk Manager III	5567	(116,238-144,406)
1	-	1	1538	Senior Project Coordinator	3590	(74,959- 93,124)**
1	-	1	1539	Management Assistant	2294	(47,898- 59,528)**
13	(4)	9	1541-1	Senior Administrative Analyst I	3742	(78,132- 97,092)*
25	(1)	24	1541-2	Senior Administrative Analyst II	4633	(96,737-120,185)*
2	(1)	1	1552-1	Finance Specialist I	3166	(66,106- 82,141)*
2	-	2	1552-2	Finance Specialist II	3742	(78,132- 97,092)*
3	-	3	1552-3	Finance Specialist III	4633	(96,737-120,185)*
2	-	2	1552-4	Finance Specialist IV	4876	(101,810-126,491)*
2	-	2	1552-5	Finance Specialist V	5567	(116,238-144,406)*
9	-	9	1554	Chief Administrative Analyst	5567	(116,238-144,406)*
11	-	11	1590-2	Administrative Analyst II	3166	(66,106- 82,141)*
1	-	1	1597-1	Senior Systems Analyst I	3817	(79,698- 99,012)**
5	-	5	1597-2	Senior Systems Analyst II	4724	(98,637-122,544)**
3	-	3	1645	Risk and Insurance Assistant	2487	(51,928- 64,519)
1	-	1	1702-1	Emergency Preparedness Coordinator I	3810	(79,552- 98,825)**
1	-	1	9171-1	Senior Management Analyst I	3813	(79,615- 98,908)**
5	(1)	4	9184-2	Management Analyst II	3228	(67,400- 83,749)**
4	-	4	9202-1	Senior Labor Relations Specialist I	4633	(96,737-120,185)*
2	(1)	1	9202-2	Senior Labor Relations Specialist II	4876	(101,810-126,491)*
125	(9)	116				
<u>Commissioner Positions</u>						
15	-	15	0108	Member, Quality and Productivity Commission		\$50.00/mtg*
15	-	15				

CITY ADMINISTRATIVE OFFICER

Position Counts			Code	Title	2010-11 Salary Range and Annual Salary
2009-10	Change	2010-11			

AS NEEDED

To be Employed As Needed in Such Numbers as Required

	0820	Administrative Trainee	1362(5) (35,328)*
	1501	Student Worker	\$12.37/hr.*
	1502	Student Professional Worker	1219(5) (31,633)*
	1535-1	Administrative Intern I	1460(5) (37,876)**
	1535-2	Administrative Intern II	1588(5) (41,217)**

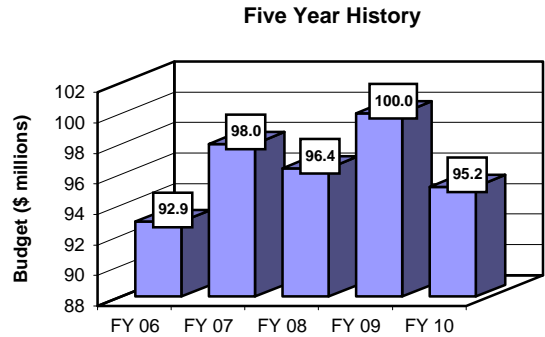
	Regular Positions	Commissioner Positions
Total	116	15

CITY ATTORNEY

2010-11 Proposed Budget

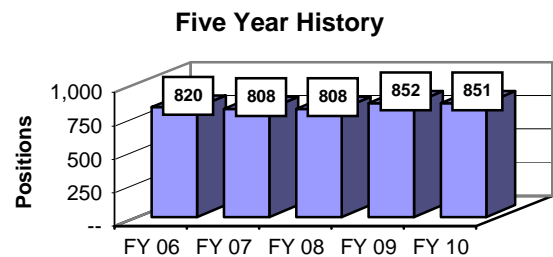
FUNDING

	2009-10	2009-10	2010-11 PROPOSED	
	Estimated	Budget	Amount	%Change
Salaries	\$ 99,386,000	\$ 88,831,158	\$ 71,739,471	(19.2)%
Expense	7,492,000	6,436,245	6,415,712	(0.3)%
Equipment	--	--	--	-- %
Special	4,400,000	--	--	-- %
TOTAL	\$ 111,278,000	\$ 95,267,403	\$ 78,155,183	(18.0)%



STAFFING

	June 30, 2010	2009-10	2010-11 PROPOSED	
	Projected Staffing	Adopted Budget	Authorized Staffing	%Change
Regular	779	835	779	(6.7)%
Resolution	118	166	118	(28.9)%



MAIN BUDGET ITEMS

	Direct Cost	Positions
◆ Tobacco Enforcement Program (Seven resolution authorities)	\$ 925,588	-
◆ Gun Violence Prosecution Program (Three resolution authorities)	352,728	-
◆ Community Law Enforcement and Recovery (Four resolution authorities)	511,848	-
◆ Family Violence Program (Three resolution authorities)	326,316	-
◆ Nuisance Abatement Revocations Program (Two resolution authorities)	220,332	-
◆ Neighborhood Prosecutor Program (13 resolution authorities)	1,848,132	-
◆ Gang Prosecution Program (Seven resolution authorities)	1,060,140	-
◆ Workers' Compensation Fraud Unit-Criminal (Two resolution authorities)	212,472	-
◆ Los Angeles Safer City Initiative (Three resolution authorities)	384,360	-
◆ May Day Litigation (Six resolution authorities)	703,536	-
◆ Pitchess Motions (Eleven resolution authorities)	1,204,068	-
◆ Consent Decree (One resolution authority)	159,096	-
◆ Police Related Litigation (17 resolution authorities)	1,949,460	-
◆ Workers' Compensation Outside Counsel Support (Five resolution authorities)	713,196	-
◆ Workers' Compensation Fraud Unit-Civil (Three resolution authorities)	211,572	-
◆ Enhanced Revenue (Two resolution authorities)	267,120	-
◆ Housing Department Support (Three resolution authorities)	320,820	-
◆ Neighborhood Council Support (One resolution authority)	159,096	-
◆ Outside Counsel Oversight Unit (Five resolution authorities)	479,868	-
◆ Legal Support to Proprietary Departments (15 resolution authorities)	1,862,736	-
◆ Department of Water and Power Support (Two resolution authorities)	349,296	-

Recapitulation of Changes

	Adopted Budget 2009-10	Total Budget Changes	Budget Appropriation 2010-11
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	74,273,791	(16,091,117)	58,182,674
Grant Reimbursed	1,581,284	(295,764)	1,285,520
Salaries Proprietary	12,970,675	(704,806)	12,265,869
Overtime General	5,408	-	5,408
Total Salaries	88,831,158	(17,091,687)	71,739,471
Expense			
Bar Dues	229,145	-	229,145
Printing and Binding	211,811	-	211,811
Contractual Services	1,229,169	-	1,229,169
Transportation	24,912	-	24,912
Litigation	3,945,448	-	3,945,448
Contingent Expense	5,000	-	5,000
Office and Administrative	782,930	(20,533)	762,397
Operating Supplies	7,830	-	7,830
Total Expense	6,436,245	(20,533)	6,415,712
Total City Attorney	95,267,403	(17,112,220)	78,155,183

SOURCES OF FUNDS

General Fund	93,686,840	(17,111,284)	76,575,556
Community Development Trust Fund (Sch. 8)	135,791	-	135,791
HOME Invest. Partnerships Program Fund (Sch. 9)	177,601	1,644	179,245
Sewer Operation & Maintenance (Sch. 14)	218,221	2,662	220,883
Sewer Capital (Sch. 14)	244,263	2,662	246,925
Telecom. Development Acct. (Sch. 20)	180,405	2,982	183,387
Workforce Investment Act Fund (Sch. 22)	111,969	1,644	113,613
Rent Stabilization Trust Fund (Sch. 23)	167,497	(7,087)	160,410
Prop. C Anti-Gridlock Transit Fund (Sch. 27)	177,319	1,644	178,963
Code Enforcement Trust Fund (Sch. 42)	167,497	(7,087)	160,410
Total Funds	95,267,403	(17,112,220)	78,155,183
Percentage Change			-17.96%
Positions	835	(56)	779

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 . 2009-10 Deferred Employee Salary Adjustment	(2,204,042)	-	(1,686,312)
Related costs consist of employee benefits. SG \$(1,857,126); SPROP \$(299,117); SGR \$(47,799) Related Costs: \$517,730			
2 . 2010-11 Employee Compensation Adjustment	2,287,796	-	1,750,365
Related costs consist of employee benefits. SG \$1,943,206; SPROP \$299,354; SGR \$45,236 Related Costs: \$(537,431)			
3 . Salary Step Plan and Turnover Effect	335,045	-	255,985
Related costs consist of employee benefits. SG \$1,105,385; SPROP \$(610,735); SGR \$(159,605) Related Costs: \$(79,060)			
4 . Full Funding for Partially Financed Positions	18,169,861	-	18,169,861
This item includes the restoration of undesignated salaries reductions included in the Fiscal Year 2009-10 Budget. Related costs consist of employee benefits. SG \$15,884,261; SPROP \$2,036,900; SGR \$248,700			

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 166 resolution authorities. Resolution Authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits.	(18,500,652)	-	(18,500,652)
	Continued: Tobacco Enforcement Program (Seven positions) Community Gun Violence Prosecution Program (Three positions) Family Violence Program (Three positions) Community Law Enforcement and Recovery (Four positions) Nuisance Abatement Revocations Program (Two positions) Neighborhood Prosecutor Program (Thirteen positions) Gang Prosecution Program (Seven positions) Workers' Compensation Fraud Unit-Criminal (Two positions) Los Angeles Safer City Initiative (Three positions) May Day Litigation (Six positions) Pitchess Motions (Eleven positions) Consent Decree (One position) Workers' Compensation Outside Counsel Support (Five positions) Workers' Compensation Fraud Unit- Civil (Three positions) Police Related Litigation (Eighteen positions) Enhanced Revenue Support (Two positions) Housing Department Support (Three positions) Neighborhood Council Support (One position) Outside Counsel Oversight Unit (Five positions) Community Redevelopment Agency Support (One position) DWP Support (Two positions) Pensions Support (One position) Legal Support to Proprietary Department (Fifteen positions) DWP Land Use Support (One position)			
	Not Continued: Community Law Enforcement and Recovery (Seven positions) Family Violence Program (Two positions) Neighborhood Prosecutor Program (Eight positions) Gang Prosecution Program (Ten positions) School Safety Prosecutor Program (Six positions) Workers' Compensation Fraud Unit - Criminal (One position) Los Angeles Safer City Initiative (One position) May Day Litigation (Two positions) Pitchess Motions (Three positions) Police Related Litigation (Six positions) Outside Counsel Oversight Unit (Two positions) SG \$(15,215,616); SPROP \$(3,285,036)			
6 .	Deletion of One-Time Expense Funding One-time funding for Fiscal Year 2009-10 expense items for the Tobacco Enforcement Program is deleted <i>EX \$(346,000)</i>	(346,000)	-	(346,000)

Program Changes		Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special				
Early Retirement Program				
7 .	Early Retirement Incentive Program Delete funding and regular authority for 61 positions as a result of the Early Retirement Incentive Program (ERIP). Restoration of services for critical positions is reflected in the Early Retirement Program category. Related costs consist of employee benefits. Continued: Criminal Branch Support (Five positions) Civil Branch Support (Seventeen positions) Proprietary Branch Support (Seven positions) Not Continued: Criminal Branch Support (Seventeen positions) Civil Branch Support (Eleven positions) Proprietary Branch Support (Three positions) General Administration and Support (One position) SG \$(5,595,852); SPROP \$(1,672,044) Related Costs: \$(2,308,920)	(7,267,896)	(61)	(9,576,816)
Efficiencies to Services				
8 .	Groupwise Software Licenses Reduce funding in the Office and Administrative account for the elimination of the annual cost of Groupwise licenses. The City is replacing the City's e-mail system with Google Software (C.F. 09-1714). Expenses relative to the annual cost of licenses for the new system will be consolidated under the Information Technology Agency (ITA) budget (See ITA Google E-mail System Blue Book Item). EX \$(20,533)	(20,533)	-	(20,533)
Other Changes or Adjustments				
9 .	Change in Number of Working Days Reduce the number of working days for civilian employees directly or indirectly funded through General Fund receipts with the exception of select departments and position classifications. Reduce 26 working days for civilian positions that have received cost of living adjustments on or after July 1, 2009. Reduce 16 working days for the remainder of civilian positions. SG \$(6,243,300); SPROP \$(1,357,100); SGR \$(142,200)	(7,742,600)	-	(7,742,600)
10 .	City Attorney Budget Reduction Reduce funding in the Salaries General Account. This amount equates to approximately 173 positions in the Salaries General Account. The Mayor recommends to offset this reduction if an increase to General Fund receipts from the City Attorney is identified. SG \$(18,499,675)	(18,499,675)	-	(18,499,675)
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS		(33,788,696)	(61)	

Criminal and Special Litigation

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

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
11 . Apportionment of Changes Applicable to Various Programs	(16,562,509)	(19)	(17,322,426)
Related costs consist of employee benefits Related Costs: \$(759,917)			
Early Retirement Program			
12 . Criminal Branch Support	790,896	5	1,025,988
Restore funding and regular authority for one Deputy City Attorney III and four Deputy City Attorney IVs in the Criminal Program assigned to the various branch offices. These positions were vacated due to ERIP participation. Related costs consist of employee benefits. SG \$790,896 Related Costs: \$235,092			
Continuation of Services			
13 . Tobacco Enforcement Program	925,588	-	1,130,788
Continue funding and resolution authority for one Deputy City Attorney III, two Investigator IIs, one Administrative Coordinator II, one Administrative Coordinator III, and two Legal Secretary IIs. These positions support the Tobacco Enforcement Program which enforces existing tobacco laws, specifically targeting the sale of tobacco to minors. The Tobacco Permit fee is currently set at \$300 and provides full reimbursement of program costs and expenses. Related costs consist of employee benefits. SG \$579,588; EX \$346,000 Related Costs: \$205,200			
14 . Community Gun Violence Prosecution Program	352,728	-	465,180
Continue funding and resolution authority for two Deputy City Attorney IIs and one Deputy City Attorney III to enforce local gun ordinances through vertical prosecution. These staff attorneys along with the Los Angeles Police Department, the Bureau of Alcohol, Tobacco and Firearms and the California Department of Justice participate in long-term investigations in prosecuting gang members as well as gun dealers who illegally supply guns. Related costs consist of employee benefits. SG \$352,728 Related Costs: \$112,452			

Program Changes		Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special				
Continuation of Services				
15 .	Community Law Enforcement and Recovery (CLEAR) Continue funding and resolution authority for one Deputy City Attorney II and three Deputy City Attorney IIIs for the Community Law Enforcement and Recovery Gang Unit (CLEAR). The CLEAR program is a multi-agency effort targeting the most gang impacted neighborhoods in the City. These positions are responsible for the vertical prosecution of all gang injunction violations and other gang crimes. These positions are not grant reimbursed. Related costs consist of employee benefits. SG \$511,848 Related Costs: \$159,708	511,848	-	671,556
16 .	Family Violence Program Continue funding and resolution authority for two Deputy City Attorney IIIs and one Investigator II originally approved by Council (C.F. 96-1690, 97-2011, 00-1010, 00-2050 and 02-1049). These positions were previously grant-funded under the Domestic Violence Prosecution Program, however grant funds are no longer available. These positions support the Family Violence Prosecution Unit, which prosecutes domestic violence offenders, child abusers, and elder abusers. Related costs consist of employee benefits. SG \$326,316 Related Costs: \$106,248	326,316	-	432,564
17 .	Nuisance Abatement Revocations Program Continue funding and resolution authority for one Deputy City Attorney III and one Paralegal II approved by Council in 1999-00 (C.F. 99-0600-S5) for the Nuisance Abatement Revocations Program. These positions work to curtail narcotics, vice, and gang related nuisance activities at residential and commercial properties and obtain injunctions pursuant to civil nuisance abatement lawsuits filed and collect fees and penalties as appropriate. Related costs consist of employee benefits. SG \$220,332 Related Costs: \$71,484	220,332	-	291,816
18 .	Neighborhood Prosecutor Program Continue funding and resolution authority for eight Deputy City Attorney IVs, four Deputy City Attorney IIIs, and one Paralegal I to support the City's Neighborhood Prosecutor Program (NPP). Prosecutors work with the Los Angeles Police Department, City Council and the community to proactively solve quality of life issues. Workload includes addressing properties in physical decay, drug activity, assaults and nuisance properties. Related costs consist of employee benefits. SG \$1,848,132 Related Costs: \$562,380	1,848,132	-	2,410,512

Program Changes		Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special				
Continuation of Services				
19 .	Gang Prosecution Program Continue funding and resolution authority for one Senior Assistant City Attorney and six Deputy City Attorney IIIs to support the City's gang and crime reduction efforts, including gang injunctions. These positions are responsible for all aspects of case litigation as well as regular training of law enforcement partners. Workload includes filing charges, motions, case negotiations, trial and sentencing. Related costs consist of employee benefits. SG \$1,060,140 Related Costs: \$318,084	1,060,140	-	1,378,224
20 .	Workers' Compensation Fraud Unit - Criminal Continue funding and resolution authority for one Deputy City Attorney III and one Investigator III for the Workers' Compensation Fraud Unit approved by Council in 2004-05 (C.F. 04-0600). The City Attorney investigates and prosecutes businesses suspected of fraud for operating without State Workers' Compensation Insurance or employees who fraudulently claim Workers' Compensation benefits. Related costs consist of employee benefits. SG \$212,472 Related Costs: \$69,636	212,472	-	282,108
21 .	Los Angeles Safer City Initiative Continue funding and resolution authority for one Deputy City Attorney IV, one Deputy City Attorney III and one Paralegal II. These positions serve the North Hills and Skid Row areas by improving the quality of life by developing strategies for crime reduction. Related costs consist of employee benefits. SG \$384,360 Related Costs: \$119,868	384,360	-	504,228
Efficiencies to Services				
22 .	Elimination of Criminal Vacancies Delete funding and regular authority for 19 vacant positions in the Criminal Branch due to the City's fiscal constraints. Workload has been absorbed with existing resources. Related costs consist of employee benefits. SG \$(1,561,296); SGR \$(240,096) Related Costs: \$(610,572)	(1,801,392)	(19)	(2,411,964)
TOTAL CRIMINAL AND SPECIAL LITIGATION		<u>(11,731,089)</u>	<u>(33)</u>	
2009-10 Program Budget		47,434,080	422	
Changes in Salaries, Expense, Equipment and Special		<u>(11,731,089)</u>	<u>(33)</u>	
2010-11 PROGRAM BUDGET		<u>35,702,991</u>	<u>389</u>	

Civil Liability Management

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

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
23 . Apportionment of Changes Applicable to Various Programs	(10,171,505)	(28)	(11,359,516)
Related costs consist of employee benefits Related Costs: \$(1,188,011)			
Early Retirement Program			
24 . Civil Branch Support	2,297,076	17	3,004,332
Restore funding and regular authority for seventeen positions in the Civil Branch; one Senior Assistant City Attorney, six Assistant City Attorneys, two Deputy City Attorney IVs, one Deputy City Attorney III, one Deputy City Attorney II, two Principal Clerk IIs, three Legal Secretary IIIs and one Legal Clerk II. These positions were vacated due to ERIP participation. Related costs consist of employee benefits. SG \$2,297,076 Related Costs: \$707,256			
Continuation of Services			
25 . May Day Litigation	703,536	-	927,996
Continue funding and resolution authority for four Deputy City Attorney IIIs, one Legal Secretary II and one Paralegal II originally approved by Council in 2007-08 (C.F. 08-0854) to handle May Day lawsuits. These positions are needed to provide legal defense for the remaining State lawsuits which are tentatively set for trial in 2010. Related costs consist of employee benefits. SG \$703,536 Related Costs: \$224,460			
26 . Pitchess Motions	1,204,068	-	1,595,460
Continue funding and resolution authority for seven Deputy City Attorney IIIs, two Legal Secretary IIs and two Legal Secretary IIIs. These positions are assigned to the Police Discovery Section and work closely with the Los Angeles Police Department (LAPD) to advise and respond to discovery issues in both criminal and civil cases. Attorneys represent the LAPD in responding to Pitchess Motions which seek police officer personnel records. Related costs consist of employee benefits. SG \$1,204,068 Related Costs: \$391,392			

Program Changes		Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special				
Continuation of Services				
27 .	Consent Decree Continue funding and resolution authority for one Deputy City Attorney IV approved by Council in 2002-03 (C.F. 00-0211-S48) to handle continued oversight of the Los Angeles Police Department (LAPD). The Consent Decree was terminated in July 2009, however a Transition Agreement (TA) is now in place which requires the City and LAPD to implement recommendations and to continue key subject areas for up to an additional three years to ensure compliance. Related costs consist of employee benefits. SG \$159,096 Related Costs: \$47,232	159,096	-	206,328
28 .	Police-Related Litigation Continue funding and resolution authority for 17 positions for police-related litigation. The positions consist of three Assistant City Attorneys, four Deputy City Attorney IVs, two Deputy City Attorney IIIs, two Paralegal IIs, three Legal Secretary IIIs, two Legal Secretary IIs, and one Legal Clerk II. These positions continue to support a consistent workload. Related costs consist of employee benefits. SG \$1,949,460 Related Costs: \$625,656	1,949,460	-	2,575,116
29 .	Workers' Compensation Outside Counsel Support Continue funding and resolution authority for one Assistant City Attorney, two Deputy City Attorney IIIs, and two Deputy City Attorney IVs approved by Council (C.F. 08-0600 and 04-0600). These positions continue to support the Workers' Compensation caseloads for sworn and non-sworn which previously were referred to outside counsel. Related costs consist of employee benefits. SG \$713,196 Related Costs: \$216,864	713,196	-	930,060
30 .	Workers' Compensation Fraud Unit - Civil Continue funding and resolution authority for two Investigator IIs and one Legal Secretary II approved by Council in 2004-05 (C.F. 04-0600 and 06-0600) for the Workers' Compensation Fraud Unit. The City Attorney investigates all requests submitted by City adjusters who suspect workers' compensation fraud activity. Such cases are then referred to the District Attorney's Office or prosecuted in-house. Related costs consist of employee benefits. SG \$211,572 Related Costs: \$79,284	211,572	-	290,856

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
Efficiencies to Services			
31 . Elimination of Civil Vacancies	(201,456)	(3)	(278,388)
Delete funding and regular authority for three vacant Legal Secretary IIIs in the Civil Branch due to the City's fiscal constraints. Workload has been absorbed with existing resources. Related costs consist of employee benefits. SG \$(201,456) Related Costs: \$(76,932)			
TOTAL CIVIL LIABILITY MANAGEMENT	<u>(3,134,957)</u>	<u>(14)</u>	
2009-10 Program Budget	16,935,213	168	
Changes in Salaries, Expense, Equipment and Special	<u>(3,134,957)</u>	<u>(14)</u>	
2010-11 PROGRAM BUDGET	<u>13,800,256</u>	<u>154</u>	

Municipal Counsel

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

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
32 . Apportionment of Changes Applicable to Various Programs	(2,012,560)	-	(2,026,787)
Related costs consist of employee benefits Related Costs: \$(14,227)			
Continuation of Services			
33 . Enhanced Revenue	267,120	-	349,584
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 taxpayers who choose not to pay; handling of transactional matters including settlements and dispute negotiation; and litigation support including discovery matters. Related costs consist of employee benefits. SG \$267,120 Related Costs: \$82,464			
34 . Housing Department Support	320,820	-	425,784
Continue funding and resolution authority for one Deputy City Attorney III, one Deputy City Attorney II, and one Legal Secretary II. The attorneys serve as dedicated legal counsel handling litigation and advisory work related to Los Angeles Housing Department's enforcement of regulatory fees, penalties and approved ordinances. These positions are fully reimbursed by the Rent Stabilization and Systematic Code Enforcement Trust Funds. Related costs consist of employee benefits. SG \$320,820 Related Costs: \$104,964			
35 . Neighborhood Council Support	159,096	-	206,328
Continue funding and resolution authority for one Deputy City Attorney IV to provide legal services to the Neighborhood Councils. Related costs consist of employee benefits. SG \$159,096 Related Costs: \$47,232			

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
Efficiencies to Services			
36 . Elimination of Municipal Vacancies	(121,500)	(2)	(169,776)
Delete funding and regular authority for one vacant Legal Secretary I and one Legal Secretary III in the Municipal Branch due to the City's fiscal constraints. Workload has been absorbed with existing resources. Related costs consist of employee benefits.			
SG \$(121,500)			
Related Costs: \$(48,276)			
TOTAL MUNICIPAL COUNSEL	<u>(1,387,024)</u>	<u>(2)</u>	
2009-10 Program Budget	14,296,558	113	
Changes in Salaries, Expense, Equipment and Special	<u>(1,387,024)</u>	<u>(2)</u>	
2010-11 PROGRAM BUDGET	<u>12,909,534</u>	<u>111</u>	

Proprietary Counsel

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

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
37 . Apportionment of Changes Applicable to Various Programs	(4,785,651)	(13)	(5,187,099)
Related costs consist of employee benefits Related Costs: \$(401,448)			
Early Retirement Program			
38 . Proprietary Branch Support	1,092,048	7	1,417,620
Restore funding and regular authority for seven positions in the Proprietary Branch; Three Assistant City Attorneys (DWP); two Deputy City Attorney IVs (Airport/DWP); one Deputy City Attorney III (DWP); and one Principal City Attorney Clerk II (Airport). These positions were vacated due to ERIP participation. Related costs consist of employee benefits. <i>SPROP \$1,092,048</i> Related Costs: \$325,572			
Continuation of Services			
39 . Outside Counsel Oversight Unit	479,868	-	641,904
Continue funding and resolution authority for two Deputy City Attorney IIIs, and three Administrative Coordinator Is approved by Council in 2006-07 (C.F. 06-0600-S22) for Outside Counsel Unit monitoring and review of proprietary Outside Counsel expenditures. These positions are fully reimbursed by Department of Water and Power, Port of Los Angeles and Los Angeles World Airports. Related costs consist of employee benefits. <i>SPROP \$479,868</i> Related Costs: \$162,036			
40 . Community Redevelopment Agency Support	138,468	-	180,864
Continue funding and resolution authority for one Deputy City Attorney III approved by Council (C.F. 08-0600). This position is critical to support the ongoing workload of redevelopment activities throughout the City. This position is fully reimbursed by the Community Redevelopment Agency. Related costs consist of employee benefits. <i>SPROP \$138,468</i> Related Costs: \$42,396			

Program Changes		Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special				
Continuation of Services				
41 .	DWP Support Continue funding and resolution authority for two Assistant City Attorneys to support the Department of Water and Power (DWP) in the areas of real estate, labor, and employment law. These positions are fully reimbursed by the DWP. Related costs consist of employee benefits. <i>SPROP \$349,296</i> Related Costs: \$101,784	349,296	-	451,080
42 .	Pensions Support Continue funding and resolution authority for one Deputy City Attorney III approved by Council (C.F. 08-0600) to provide legal support to both Los Angeles City Employee Retirement System (LACERS) and the Los Angeles Police and Fire Pensions (Pensions) systems. This position is needed to support the increased request for pension advice. The position is fully reimbursed by LACERS and Pensions Departments. Related costs consist of employee benefits. <i>SPROP \$138,276</i> Related Costs: \$42,348	138,276	-	180,624
43 .	Legal Support to Proprietary Departments Continue funding and resolution authority for 15 positions; one Senior Assistant City Attorney, five Assistant City Attorneys, two Deputy City Attorney IVs, one Deputy City Attorney III, one Paralegal I, one Senior Legal Assistant, two Legal Secretary IIIs, and two Legal Secretary IIs. These positions serve the proprietary departments (Community Redevelopment Agency, Harbor, Housing Authority, LACERS & Pensions, and Los Angeles World Airports) for various services approved by Council (C.F. 09-0600) These positions were brought on-budget to mitigate the need for interim appropriations throughout the year. The proprietary departments will continue to fully reimburse salary and related costs through quarterly billings to the General Fund. Related costs consist of employee benefits. <i>SPROP \$1,862,736</i> Related Costs: \$585,528	1,862,736	-	2,448,264

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
Continuation of Services			
44 . DWP Land Use Support	122,280	-	160,872
Continue funding and resolution authority for one Deputy City Attorney III approved by Council last year (C.F. 09-0600) for work related to land use issues. This position is fully reimbursed by the Department of Water and Power. Related costs consist of employee benefits. <i>SPROP \$122,280</i> Related Costs: \$38,592			
TOTAL PROPRIETARY COUNSEL	<u>(602,679)</u>	<u>(6)</u>	
2009-10 Program Budget	12,394,372	84	
Changes in Salaries, Expense, Equipment and Special	<u>(602,679)</u>	<u>(6)</u>	
2010-11 PROGRAM BUDGET	<u>11,791,693</u>	<u>78</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			
45 . Apportionment of Changes Applicable to Various Programs	(256,471)	(1)	(300,549)
Related costs consist of employee benefits			
Related Costs: \$(44,078)			
TOTAL GENERAL ADMINISTRATION AND SUPPORT	<u>(256,471)</u>	<u>(1)</u>	
2009-10 Program Budget	4,207,180	48	
Changes in Salaries, Expense, Equipment and Special	<u>(256,471)</u>	<u>(1)</u>	
2010-11 PROGRAM BUDGET	<u>3,950,709</u>	<u>47</u>	

**CITY ATTORNEY
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2009-10 Contract Amount	Program/Code/Description	2010-11 Contract Amount
Criminal and Special Litigation - AB1201		
\$ 138,978	1. Photocopier rental.....	\$ 138,978
322,000	2. Tobacco Enforcement Program (DHS contract).....	322,000
7,000	3. Victim/Witness Assistance Grant Program Audit.....	7,000
1,300	4. Special Emphasis Victim Assistance Grant Program Audit.....	1,300
277,554	5. Automated Legal Research (Lexis-Nexis).....	277,554
10,000	6. U.S. Fingerprinting.....	10,000
<u>\$ 756,832</u>	Criminal and Special Litigation Total	<u>\$ 756,832</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 Counsel - FD1203		
\$ 8,411	13. Photocopier rental.....	\$ 8,411
20,000	14. Real estate tracking system (Data Quik).....	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 Counsel 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>\$ 1,229,169</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 1,229,169</u>

CITY ATTORNEY TRAVEL AUTHORITY

2009-10 Amount	Auth. No.	Trip Category Trip-Location-Date	2010-11 Amount	Auth. No.
A. Conventions				
\$ -	-	1. None	\$ -	-
<u>\$ -</u>	<u>-</u>	TOTAL CONVENTION TRAVEL	<u>\$ -</u>	<u>-</u>
B. Business				
\$ - *	-	2. Victim/Witness Assistance Grant Program meetings (Grant reimbursable)	\$ - *	-
- *	-	3. Special Emphasis Victim Assistance Grant meetings (Grant reimbursable)	- *	-
<u>\$ -</u>	<u>-</u>	TOTAL BUSINESS TRAVEL	<u>\$ -</u>	<u>-</u>
<u>\$ -</u>	<u>-</u>	TOTAL TRAVEL EXPENSE ACCOUNT	<u>\$ -</u>	<u>-</u>

* Trip authorized but not funded.

CITY ATTORNEY

Position Counts			Code	Title	2010-11 Salary Range and Annual Salary	
2009-10	Change	2010-11				
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	-	1	0003	City Attorney		(214,546)***
1	-	1	0395	News Secretary	4156	(86,777-107,824)*
19	(7)	12	0531	Witness Service Coordinator	2149	(44,871- 55,770)
5	-	5	0532	Senior Witness Service Coordinator	2332	(48,692- 60,489)
1	-	1	0536	City Attorney Financial Manager	4076	(85,106-105,715)
2	-	2	0548	City Attorney Chief Investigator	3374	(70,449- 87,528)**
64	(3)	61	0551	Deputy City Attorney II		(99,973-116,573)
194	(8)	186	0552	Deputy City Attorney III		(118,598-141,671)
63	(2)	61	0553	Assistant City Attorney		(158,458-178,336)
16	-	16	0554	Senior Assistant City Attorney		(182,408-200,218)
3	-	3	0555	Chief Assistant City Attorney		(203,517-214,855)
1	-	1	0556	Executive Assistant City Attorney	7901(5)	(204,958)*
5	(3)	2	0558	Senior Legal Assistant	3128	(65,312- 81,118)**
5	-	5	0559	City Attorney Accounting Clerk	2101	(43,868- 54,517)
20	(3)	17	0560	City Attorney Investigator II	2880	(60,134- 74,729)**
2	-	2	0561	City Attorney Investigator III	3041	(63,496- 78,905)**
11	(2)	9	0562	Law Clerk	1818(3)	(42,302- 47,147)**
12	-	12	0563	Hearing Officer City Attorney	3000	(62,640- 77,819)**
9	-	9	0565	Legal Assistant	2537	(52,972- 65,792)**
1	-	1	0566	City Attorney Chief Administrative Assistant	5567	(116,238-144,406)
6	(1)	5	0567	City Attorney Administrative Coordinator I	2732	(57,044- 70,866)**
8	-	8	0568	City Attorney Administrative Coordinator II	3228	(67,400- 83,749)**
8	(1)	7	0569	City Attorney Administrative Coordinator III	3813	(79,615- 98,908)**
2	-	2	0570	City Attorney Administrative Coordinator IV	4723	(98,616-122,523)**
103	(5)	98	0573	Deputy City Attorney IV		(140,251-162,405)
5	-	5	0576	Paralegal I	2537	(52,972- 65,792)**
26	(1)	25	0577	Paralegal II	3163	(66,043- 82,058)**
18	(1)	17	0578	Principal Clerk City Attorney II	3041	(63,496- 78,905)**
6	(1)	5	0580	Legal Secretary I	2143	(44,745- 55,582)
57	(5)	52	0581	Legal Secretary II	2341	(48,880- 60,760)
51	(6)	45	0582	Legal Secretary III	2477	(51,719- 64,268)
6	-	6	0583	Executive Legal Secretary I	2744	(57,294- 71,200)
1	-	1	0584	Executive Legal Secretary II	2942	(61,428- 76,316)
5	-	5	0585	Legal Clerk I	1634	(34,117- 42,386)
38	(1)	37	0586	Legal Clerk II	1803	(37,646- 46,771)
19	-	19	0587	Senior Legal Clerk I	2098	(43,806- 54,434)
5	-	5	0588	Senior Legal Clerk II	2207	(46,082- 57,252)
4	(1)	3	0589	Principal Clerk City Attorney I	2574	(53,745- 66,795)**

CITY ATTORNEY

Position Counts			Code	Title	2010-11 Salary Range and Annual Salary	
2009-10	Change	2010-11				
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	-	1	0592	Law Librarian	2907	(60,698- 75,419)**
4	(1)	3	0593	Senior Hearing Officer City Attorney	3258	(68,027- 84,543)**
1	-	1	1170-1	Payroll Supervisor I	2926	(61,094- 75,898)**
<u>809</u>	<u>(52)</u>	<u>757</u>				
<u>GRANT REIMBURSED</u>						
<u>Regular Grant-Funded Positions</u>						
15	(3)	12	0531	Witness Service Coordinator	2149	(44,871- 55,770)
2	(1)	1	0532	Senior Witness Service Coordinator	2332	(48,692- 60,489)
2	-	2	0552	Deputy City Attorney III		(118,598-141,671)
1	-	1	0568	City Attorney Administrative Coordinator II	3228	(67,400- 83,749)**
1	-	1	0569	City Attorney Administrative Coordinator III	3813	(79,615- 98,908)**
1	-	1	0580	Legal Secretary I	2143	(44,745- 55,582)
1	-	1	0582	Legal Secretary III	2477	(51,719- 64,268)
1	-	1	0585	Legal Clerk I	1634	(34,117- 42,386)
1	-	1	0586	Legal Clerk II	1803	(37,646- 46,771)
1	-	1	0587	Senior Legal Clerk I	2098	(43,806- 54,434)
<u>26</u>	<u>(4)</u>	<u>22</u>				
Total	<u>Regular Positions</u>					
	<u>779</u>					

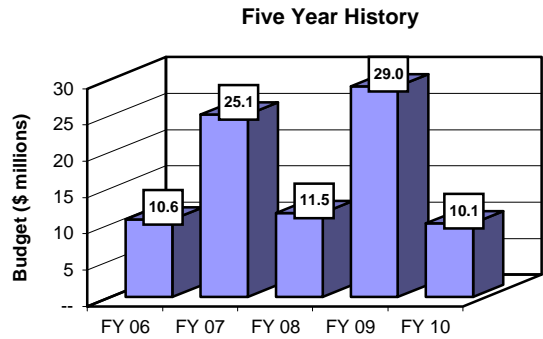
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CITY CLERK

2010-11 Proposed Budget

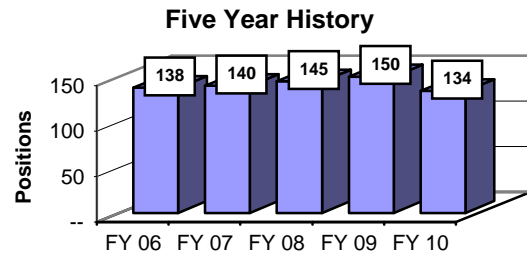
FUNDING

	2009-10	2009-10	2010-11 PROPOSED	
	Estimated	Budget	Amount	%Change
Salaries	\$ 11,955,000	\$ 9,543,305	\$ 16,715,044	75.1%
Expense	1,498,000	530,418	7,171,163	1252.0%
Equipment	--	--	--	-- %
Special	--	--	--	-- %
TOTAL	\$ 13,453,000	\$ 10,073,723	\$ 23,886,207	137.1%



STAFFING

	June 30, 2010	2009-10	2010-11 PROPOSED	
	Projected Staffing	Adopted Budget	Authorized Staffing	%Change
Regular	105	134	105	(21.6)%
Resolution	--	8	--	(100.0)%



MAIN BUDGET ITEMS

	Direct Cost	Positions
◆ Early Retirement Incentive Program	\$ (1,876,452)	(25)
◆ On Demand Video and Audio Services	40,560	-
◆ Reduced Department Operations	(565,859)	(8)
◆ Groupwise Software Licenses	(3,596)	-
◆ Council and Public Services	733,008	9
◆ Primary Nominating and Municipal Elections	15,607,294	-
◆ Land Records Program Transfer	(540,249)	(7)
◆ Records Management	70,992	1
◆ General Administration and Support (Restore One Position)	56,484	1

Recapitulation of Changes

	Adopted Budget 2009-10	Total Budget Changes	Budget Appropriation 2010-11
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	9,387,844	(1,707,710)	7,680,134
Salaries As-Needed	63,024	7,552,822	7,615,846
Overtime General	92,437	1,326,627	1,419,064
Total Salaries	9,543,305	7,171,739	16,715,044
Expense			
Printing and Binding	33,069	(175)	32,894
Contractual Services	226,297	(72,200)	154,097
Transportation	1,650	-	1,650
Elections	94,800	6,727,845	6,822,645
Office and Administrative	174,602	(14,725)	159,877
Total Expense	530,418	6,640,745	7,171,163
Total City Clerk	10,073,723	13,812,484	23,886,207
SOURCES OF FUNDS			
General Fund	9,276,407	13,881,455	23,157,862
St. Light. Maint. Assessment Fund (Sch. 19)	81,468	(81,468)	-
BID Trust Fund - Admin (Sch. 29)	359,447	17,204	376,651
Special Police Communications Tax Fund (Sch. 33)	336,401	15,293	351,694
Bldg and Safety Enterprise Fund (Sch. 40)	20,000	(20,000)	-
Total Funds	10,073,723	13,812,484	23,886,207
Percentage Change			137.11%
Positions	134	(29)	105

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 . 2009-10 Deferred Employee Salary Adjustment	(111,724)	-	(135,107)
Related costs consist of employee benefits. SG \$(111,724) Related Costs: \$(23,383)			
2 . 2010-11 Employee Compensation Adjustment	108,425	-	131,118
Related costs consist of employee benefits. SG \$108,425 Related Costs: \$22,693			
3 . Salary Step Plan and Turnover Effect	471,339	-	569,990
Related costs consist of employee benefits. SG \$471,339 Related Costs: \$98,651			
4 . Full Funding for Partially Financed Positions	721,670	-	880,717
This item includes the restoration of undesignated salaries reductions included in the Fiscal Year 2009-10 Budget. Related costs consist of employee benefits. SG \$721,670 Related Costs: \$159,047			
Deletion of One-Time Services			
5 . Deletion of Funding for Resolution Authorities	(136,008)	-	(164,474)
Delete funding for eight 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.			
Not Continued: 2010 Census Project (One position) Technology Support (Two positions) Council and Public Services (Three positions) Creative Services Division (Two positions) SG \$(136,008) Related Costs: \$(28,466)			

Program Changes		Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special				
Early Retirement Program				
6 .	Early Retirement Incentive Program	(1,876,452)	(25)	(2,563,884)
	Delete funding and regular authority for 25 positions as a result of the Early Retirement Incentive Program (ERIP). Restoration of positions for critical services is reflected in the Early Retirement Program category. Related costs consist of employee benefits.			
	Continued:			
	Council and Public Services (Eight positions)			
	Records Management (One position)			
	General Administrative Support (One position)			
	Not Continued:			
	Council and Public Services (Four positions)			
	Land Records (Four positions)			
	Records Management (Two positions)			
	Technology Support (One position)			
	General Administrative Support (Four positions)			
	SG \$(1,876,452)			
	Related Costs: \$(687,432)			
Continuation of Services				
7 .	On Demand Video and Audio Services	40,560	-	40,560
	Add funding to cover the Clerk's portion of the annual licensing of the City's Video and Audio on Demand service. The City currently provides internet-based Video and Audio on Demand access for City Council meetings and Audio on Demand access for Council Committee meetings. This resource allows City departments and the public to view or listen to live meeting proceedings via the web and provides 24/7 access to searchable archived meetings.			
	EX \$40,560			
Reduced Services				
8 .	Reduced Department Operations	(565,859)	(8)	(773,891)
	Reduce funding and regular authority for eight positions in various divisions. Related costs consist of employee benefits.			
	SG \$(549,600); EX \$(16,259)			
	Related Costs: \$(208,032)			
Efficiencies to Services				
9 .	Groupwise Software Licenses	(3,596)	-	(3,596)
	Reduce funding in the Office and Administrative account for the elimination of the annual cost of Groupwise licenses. The City is replacing the City's e-mail system with Google Software (C.F. 09-1714). Expenses relative to the annual cost of licenses for the new system will be consolidated under the Information Technology Agency (ITA) budget (See ITA Google E-mail System Blue Book Item).			
	EX \$(3,596)			

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
Other Changes or Adjustments			
10 . Change in Number of Working Days Reduce the number of working days for civilian employees directly or indirectly funded through General Fund receipts with the exception of select departments and position classifications. Reduce 26 working days for civilian positions that have received cost of living adjustments on or after July 1, 2009. Reduce 16 working days for the remainder of civilian positions. SG \$(763,400)	(763,400)	-	(763,400)
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	<u>(2,115,045)</u>	<u>(33)</u>	

Council and Public Services

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

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: \$(245,583)	(731,727)	(12)	(977,310)
Early Retirement Program			
12 . Council and Public Services Restore funding and regular authority for one Senior Management Analyst II, three Legislative Assistant II's, and five Senior Clerk Typists to respond to the needs of the Council, other elected officials and the public. These positions were vacated due to ERIP participation. Related costs consist of employee benefits. SG \$733,008 Related Costs: \$260,988	733,008	9	993,996
TOTAL COUNCIL AND PUBLIC SERVICES	1,281	(3)	
2009-10 Program Budget	2,521,189	35	
Changes in Salaries, Expense, Equipment and Special	1,281	(3)	
2010-11 PROGRAM BUDGET	2,522,470	32	

Administration of City Elections

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

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: \$35,981	(13,390)	-	22,591
Increased Services			
14 . Primary Nominating and Municipal Elections Add funding for As-Needed Salaries, Overtime, Printing, Supplies, and other services required to conduct the 2011 Primary Nominating and General Municipal Elections for even-numbered Council Districts and odd-numbered board elections for the Los Angeles Unified School District and the Los Angeles Community College District. <i>SOT \$1,326,627; SAN \$7,552,822; EX \$6,727,845</i>	15,607,294	-	15,607,294
TOTAL ADMINISTRATION OF CITY ELECTIONS	<u>15,593,904</u>	<u>-</u>	
2009-10 Program Budget	1,825,020	30	
Changes in Salaries, Expense, Equipment and Special	<u>15,593,904</u>	<u>-</u>	
2010-11 PROGRAM BUDGET	<u>17,418,924</u>	<u>30</u>	

Creative Services

This program provides design and preparation services of official City documents and creates original plaques, special awards and other projects for the Mayor, City Council, and other Elected Officials and City Departments.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
15 . Apportionment of Changes Applicable to Various Programs	(268,380)	(3)	(342,036)
Related costs consist of employee benefits			
Related Costs: \$(73,656)			
TOTAL CREATIVE SERVICES	<u>(268,380)</u>	<u>(3)</u>	
2009-10 Program Budget	268,380	4	
Changes in Salaries, Expense, Equipment and Special	<u>(268,380)</u>	<u>(3)</u>	
2010-11 PROGRAM BUDGET	<u>-</u>	<u>1</u>	

Land Records

This program provides for maintenance of title ownership records of real property within the City.

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: \$(161,483)	(419,800)	(7)	(581,283)
Transfer of Services			
17 . Land Records Program Transfer Delete funding and regular authority for seven positions. These positions maintain and update property ownership records within the City. Delete funding and expenses. The Land Records function is transferred to the Department of Public Works, Bureau of Engineering. The transfer will increase efficiency since the Bureau plans on developing new applications to improve processes. See related item in the Bureau of Engineering Blue Book. Related costs consist of employee benefits. SG \$(432,444); EX \$(107,805) Related Costs: \$(170,628)	(540,249)	(7)	(710,877)
TOTAL LAND RECORDS	<u>(960,049)</u>	<u>(14)</u>	
2009-10 Program Budget	957,784	14	
Changes in Salaries, Expense, Equipment and Special	(960,049)	(14)	
2010-11 PROGRAM BUDGET	<u>(2,265)</u>	-	

Records Management

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

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: \$(61,287)	(144,049)	(3)	(205,336)
Early Retirement Program			
19 . Records Management Restore funding and regular authority for one Management Analyst I to provide maintenance, analysis and custody of City records. This position was vacated due to ERIP participation. Related costs consist of employee benefits. SG \$70,992 Related Costs: \$26,544	70,992	1	97,536
TOTAL RECORDS MANAGEMENT	<u>(73,057)</u>	<u>(2)</u>	
2009-10 Program Budget	419,876	6	
Changes in Salaries, Expense, Equipment and Special	<u>(73,057)</u>	<u>(2)</u>	
2010-11 PROGRAM BUDGET	<u>346,819</u>	<u>4</u>	

Special Assessments

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

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
20 . Apportionment of Changes Applicable to Various Programs	129,397	-	169,264
Related costs consist of employee benefits			
Related Costs: \$39,867			
TOTAL SPECIAL ASSESSMENTS	<u>129,397</u>	<u>-</u>	
2009-10 Program Budget	958,035	14	
Changes in Salaries, Expense, Equipment and Special	<u>129,397</u>	<u>-</u>	
2010-11 PROGRAM BUDGET	<u>1,087,432</u>	<u>14</u>	

Mayor and City Council Administrative Support

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

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	(46,987)	-	(46,987)
TOTAL MAYOR AND CITY COUNCIL ADMINISTRATIVE SUPPORT	<u>(46,987)</u>	<u>-</u>	

2009-10 Program Budget	648,784	11
Changes in Salaries, Expense, Equipment and Special	<u>(46,987)</u>	<u>-</u>
2010-11 PROGRAM BUDGET	<u>601,797</u>	<u>11</u>

Technology Support

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

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
22 . Apportionment of Changes Applicable to Various Programs	(302,095)	(3)	(391,675)
Related costs consist of employee benefits			
Related Costs: \$(89,580)			
TOTAL TECHNOLOGY SUPPORT	<u>(302,095)</u>	<u>(3)</u>	
2009-10 Program Budget	1,339,986	7	
Changes in Salaries, Expense, Equipment and Special	<u>(302,095)</u>	<u>(3)</u>	
2010-11 PROGRAM BUDGET	<u>1,037,891</u>	<u>4</u>	

General Administration and Support

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

Program Changes	Direct Cost	Posi- tions	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: \$(111,181)	(318,014)	(5)	(429,195)
Early Retirement Program			
24 . General Administration and Support Restore funding and regular authority for one Senior Clerk Typist to provide administrative support activities. This position was vacated due to ERIP participation. Related costs consist of employee benefits. SG \$56,484 Related Costs: \$23,136	56,484	1	79,620
TOTAL GENERAL ADMINISTRATION AND SUPPORT	<u>(261,530)</u>	<u>(4)</u>	
2009-10 Program Budget	1,134,669	13	
Changes in Salaries, Expense, Equipment and Special	<u>(261,530)</u>	<u>(4)</u>	
2010-11 PROGRAM BUDGET	<u>873,139</u>	<u>9</u>	

**CITY CLERK
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2009-10 Contract Amount	Program/Code/Description	2010-11 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>
Creative Services - FB1403		
\$ 1,200	4. Photocopier rental (1).....	\$ -
11,059	5. Composer/Printer maintenance.....	-
<u>12,259</u>	Creative Services Total	<u>\$ -</u>
Land Records - FI1404		
\$ 7,027	6. Photocopier rental (2).....	\$ -
25,104	7. TICOR title research.....	-
5,670	8. Microfilm reader maintenance.....	-
2,700	9. Microfilm subscription for Building and Safety Department records.....	-
60,000	10. Property Ownership Records Streamlining.....	-
<u>100,501</u>	Land Records Total	<u>\$ -</u>
Records Management - FI1405		
\$ 4,541	11. Photocopier rental (2).....	\$ 4,541
1,700	12. Storage of City records.....	1,700
1,400	13. Warehouse equipment maintenance.....	1,400
<u>7,641</u>	Records Management Total	<u>\$ 7,641</u>
Special Assessments - FI 1406		
\$ 2,088	14. Photocopier rental (1).....	\$ 2,088
800	15. Microfilm reader maintenance.....	800
300	16. Microfilm subscription for Building and Safety Department records.....	300
<u>3,188</u>	Special Assessments Total	<u>\$ 3,188</u>
Mayor and City Council Administrative Support - FB1407		
\$ 3,265	17. Photocopier rental (1).....	\$ 3,265
<u>3,265</u>	Mayor and City Council Administrative Support Total	<u>\$ 3,265</u>

**CITY CLERK
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2009-10 Contract Amount	Program/Code/Description	2010-11 Contract Amount
Technology Support - FF1449		
\$ 3,264	18. Photocopier rental (1).....	\$ 3,264
<u>-</u>	19. Annual licensing of Video and Audio on Demand service.....	<u>40,560</u>
<u>\$ 3,264</u>	Technology Support Total	<u>\$ 43,824</u>
General Administration and Support - FF1450		
<u>\$ 3,264</u>	20. Photocopier rental (1).....	<u>\$ 3,264</u>
<u>\$ 3,264</u>	General Administration and Support Total	<u>\$ 3,264</u>
<u>\$ 226,297</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 154,097</u>

CITY CLERK TRAVEL AUTHORITY

2009-10 Amount	Auth. No.	Trip Category Trip-Location-Date	2010-11 Amount	Auth. No.
A. Conventions				
\$ -	*	-	\$ -	*
		1. City Clerk's Association of California Annual Conference, Bakersfield, CA, April 21-23, 2011.		-
-	*	-	-	*
		2. League of California Cities Annual Conference Long Beach, CA, September 16-19, 2010.		-
-	*	-	-	*
		3. League of California Cities New Law and Election Seminar, Monterey, CA, December 2-4, 2010.		-
-	*	-	-	*
		4. International Association of Municipal Clerks Reno, NV, May 23-27, 2011.		-
-	*	-	-	*
		5. International Downtown Business Association Conf. London, England, June16-19, 2011.		-
<u> </u>	<u> </u>		<u> </u>	<u> </u>
<u>\$</u>	<u>-</u>	TOTAL CONVENTION TRAVEL	<u>\$</u>	<u>-</u>
B. Business				
\$ -	*	-	\$ -	*
		6. California Downtown Business Association Conference Santa Rosa, CA, October 1-3, 2010.		-
-	*	-	-	*
		7. Undesignated Travel for Unscheduled Trip of Immediate Benefit to the City (i.e. Systems and Elections).		-
<u> </u>	<u> </u>		<u> </u>	<u> </u>
<u>\$</u>	<u>-</u>	TOTAL BUSINESS TRAVEL	<u>\$</u>	<u>-</u>
<u>\$</u>	<u>-</u>	TOTAL TRAVEL EXPENSE ACCOUNT	<u>\$</u>	<u>-</u>

* Trip authorized, but not funded.

CITY CLERK

Position Counts			Code	Title	2010-11 Salary Range and Annual Salary	
2009-10	Change	2010-11			Annual Salary	
<u>GENERAL</u>						
<u>Regular Positions</u>						
2	-	2	1116	Secretary	2280	(47,606- 59,153)
1	(1)	-	1117-2	Executive Administrative Assistant II	2744	(57,294- 71,200)
1	-	1	1117-3	Executive Administrative Assistant III	2942	(61,428- 76,316)
1	-	1	1119-1	Accounting Records Supervisor I	2547	(53,181- 66,064)**
1	(1)	-	1119-2	Accounting Records Supervisor II	3000	(62,640- 77,819)**
1	-	1	1143	Senior Clerk	2098	(43,806- 54,434)
1	(1)	-	1170-1	Payroll Supervisor I	2926	(61,094- 75,898)**
4	-	4	1182-1	Legislative Assistant I	3813	(79,615- 98,908)**
7	-	7	1182-2	Legislative Assistant II	4117	(85,962-106,801)**
5	(1)	4	1201	Principal Clerk	2547	(53,181- 66,064)**
9	-	9	1223-2	Accounting Clerk II	2215	(46,249- 57,461)
2	-	2	1253	Chief Clerk	3041	(63,496- 78,905)**
1	-	1	1282	Records Management Officer	4631	(96,695-120,143)
2	-	2	1358	Clerk Typist	1699	(35,475- 44,098)
27	(8)	19	1368	Senior Clerk Typist	2098	(43,806- 54,434)
1	-	1	1409-1	Information Systems Manager I	4691	(97,948-121,709)
1	(1)	-	1431-2	Programmer/Analyst II	3277	(68,423- 85,023)**
1	-	1	1431-3	Programmer/Analyst III	3576	(74,666- 92,748)**
2	-	2	1431-5	Programmer/Analyst V	4170	(87,069-108,179)**
2	(1)	1	1455-1	Systems Programmer I	4008	(83,687-103,961)**
1	-	1	1513-2	Accountant II	2534	(52,909- 65,709)**
6	-	6	1537	Project Coordinator	3021	(63,078- 78,362)**
2	-	2	1538	Senior Project Coordinator	3590	(74,959- 93,124)**
1	-	1	1550	Program Aide	1752	(36,581- 45,455)**
1	(1)	-	1596-2	Systems Analyst II	3228	(67,400- 83,749)**
1	-	1	1597-1	Senior Systems Analyst I	3817	(79,698- 99,012)**
2	-	2	1597-2	Senior Systems Analyst II	4724	(98,637-122,544)**
1	(1)	-	1714-1	Personnel Director I	4633	(96,737-120,185)*
2	(1)	1	1832-2	Warehouse and Toolroom Worker II	1877	(39,191- 48,713)
1	(1)	-	1835-2	Storekeeper II	2098	(43,806- 54,434)
1	-	1	1839	Principal Storekeeper	3220	(67,233- 83,540)
2	(2)	-	1943	Title Examiner	2599(2)	(57,294- 67,442)**
2	(2)	-	7204	Cartographer	2387	(49,840- 61,930)**
1	(1)	-	7205	Senior Cartographer	2660	(55,540- 69,008)**
5	(2)	3	7212-2	Office Engineering Technician II	2332	(48,692- 60,489)**
1	(1)	-	7212-3	Office Engineering Technician III	2599	(54,267- 67,442)**
2	(2)	-	7224	Calligrapher	2525	(52,722- 65,521)**
1	-	1	7228	Field Engineering Aide	2869	(59,904- 74,416)**

CITY CLERK

Position Counts			Code	Title	2010-11 Salary Range and Annual Salary	
2009-10	Change	2010-11				
<u>GENERAL</u>						
<u>Regular Positions</u>						
4	-	4	9171-1	Senior Management Analyst I	3813	(79,615- 98,908)**
6	(1)	5	9171-2	Senior Management Analyst II	4723	(98,616-122,523)**
3	-	3	9182	Chief Management Analyst	5567	(116,238-144,406)
1	-	1	9184-1	Management Analyst I	2736	(57,127- 70,992)**
12	-	12	9184-2	Management Analyst II	3228	(67,400- 83,749)**
1	-	1	9252	Executive Officer City Clerk	6376	(133,130-165,390)
1	-	1	9255	City Clerk		(170,000)*
1	-	1	9375	Director of Systems	5567	(116,238-144,406)
134	(29)	105				

AS NEEDED

To be Employed As Needed in Such Numbers as Required

1501	Student Worker	\$12.37/hr.*
1502	Student Professional Worker	1219(5) (31,633)*

ELECTION

To be Employed As Needed in Such Numbers as Required

0701	Custodian (Schools and Public Buildings Only)	\$12.00/election*
0721	Election Clerk	1076 (22,466- 27,916)*
0723	Intermediate Election Clerk	1317 (27,498- 34,159)*
0725	Senior Election Clerk	1516 (31,654- 39,317)*
0727	Principal Election Clerk	1785 (37,270- 46,311)*
0728	Election Assistant I	\$10.71/hr.*
0729	Election Assistant II	\$12.56/hr.*
0730	Election Assistant III	\$15.01/hr.*
0731	Election Assistant IV	\$17.56/hr.*
0732	Intermediate Election Assistant	\$23.84/hr.*
0733	Senior Election Assistant	\$28.81/hr.*
0734	Election Assistant V	\$20.05/hr.*
0735	Principal Election Assistant	\$33.78/hr.*
0736	Chief Election Assistant	\$36.28/hr.*
0740	Chief Election Clerk	2105 (43,952- 54,601)*

To be Employed as Precinct Board Members in Such Numbers as Required

0745	Clerk Precinct Board	\$55.00/day*
0746	Inspector Precinct Board	\$75.00/day*
0747	Judge Precinct Board	\$55.00/day*

CITY CLERK

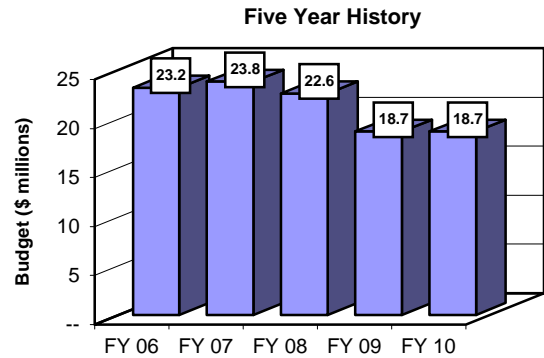
Position Counts			Code	Title	2010-11 Salary Range and Annual Salary
2009-10	Change	2010-11			
Regular Positions					
Total		105			

COMMUNITY DEVELOPMENT DEPARTMENT

2010-11 Proposed Budget

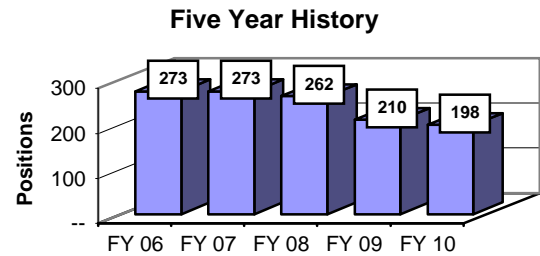
FUNDING

	2009-10	2009-10	2010-11 PROPOSED	
	Estimated	Budget	Amount	%Change
Salaries	\$ 24,845,000	\$ 16,841,094	\$ 23,347,536	38.6%
Expense	6,341,000	1,884,813	2,050,195	8.8%
Equipment	--	--	--	-- %
Special	--	--	6,000	-- %
TOTAL	\$ 31,186,000	\$ 18,725,907	\$ 25,403,731	35.7%



STAFFING

	June 30, 2010	2009-10	2010-11 PROPOSED	
	Projected Staffing	Adopted Budget	Authorized Staffing	%Change
Regular	181	198	216	9.1%
Resolution	4	4	90	2150.0%



MAIN BUDGET ITEMS

	Direct Cost	Positions
◆ Workforce Development (62 resolution authorities)	\$ 3,616,165	-
◆ Human Services (24 resolution authorities)	1,306,108	-
◆ Transfer Human Services Commissions (33 commissioner authorities)	0	-
◆ Transfer Neighborhood Council Services	1,810,131	18
◆ Transfer Neighborhood Council Funding Program**	0	0
◆ Systems Support (4 resolution authorities)	317,716	0
◆ Groupwise Software Licenses	(7,677)	0

Recapitulation of Changes

	Adopted Budget 2009-10	Total Budget Changes	Budget Appropriation 2010-11
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	16,209,852	6,506,442	22,716,294
Salaries As-Needed	532,259	-	532,259
Overtime General	98,983	-	98,983
Total Salaries	16,841,094	6,506,442	23,347,536
Expense			
Printing and Binding	102,380	45,312	147,692
Travel	38,924	-	38,924
Contractual Services	1,063,763	58,470	1,122,233
Transportation	115,418	11,200	126,618
Office and Administrative	524,026	48,000	572,026
Operating Supplies	40,302	2,400	42,702
Total Expense	1,884,813	165,382	2,050,195
Special			
Communication Services	-	6,000	6,000
Total Special	-	6,000	6,000
Total Community Development	18,725,907	6,677,824	25,403,731

SOURCES OF FUNDS

General Fund	-	-	-
Community Development Trust Fund (Sch. 8)	10,953,362	537,193	11,490,555
Community Services Admin. Grant (Sch. 13)	1,159,170	20,700	1,179,870
Dept of Neighborhood Empowerment Fund (Sch. 18)	-	1,649,031	1,649,031
Workforce Investment Act Fund (Sch. 22)	6,386,047	2,349,181	8,735,228
ARRA Workforce Investment (Sch 29)	-	1,827,547	1,827,547
ARRA Community Service (Sch 29)	-	229,843	229,843
ARRA Community Dev. Block (Sch 29)	-	63,210	63,210
Industrial Development Authority (Sch. 29)	227,328	1,119	228,447
Total Funds	18,725,907	6,677,824	25,403,731
Percentage Change			35.66%
Positions	198	18	216

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 . 2009-10 Deferred Employee Salary Adjustment Related costs consist of employee benefits. SG \$(114,848) Related Costs: \$(26,978)	(114,848)	-	(141,826)
2 . 2010-11 Employee Compensation Adjustment Related costs consist of employee benefits. SG \$113,733 Related Costs: \$26,716	113,733	-	140,449
3 . Salary Step Plan and Turnover Effect Related costs consist of employee benefits. SG \$113,102 Related Costs: \$26,568	113,102	-	139,670
Deletion of One-Time Services			
4 . Deletion of Funding for Resolution Authorities Delete funding for four 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. Continued: Systems Support Staff (Four positions) SG \$(315,506) Related Costs: \$(102,144)	(315,506)	-	(417,650)
Early Retirement Program			
5 . Early Retirement Incentive Program Delete funding and regular authority for 27 positions as a result of the Early Retirement Incentive Program (ERIP). Restoration of positions for critical services is reflected in the Early Retirement Program category. Related costs consist of employee benefits. Continued: Citywide Grants Coordination (Three positions) Economic Development (Five positions) General Administration and Support (Six positions) Grants Management (Seven positions) Human Services and Family Development (Four positions) Workforce Development (Two positions) SG \$(2,286,636) Related Costs: \$(803,448)	(2,286,636)	(27)	(3,090,084)

		Community Development		
Program Changes		Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special				
Other Changes or Adjustments				
6 .	Change in Number of Working Days Reduce the number of working days for civilian employees directly or indirectly funded through General Fund receipts with the exception of select departments and position classifications. Reduce 26 working days for civilian positions that have received cost of living adjustments on or after July 1, 2009. Reduce 16 working days for the remainder of civilian positions. SG \$(161,100)	(161,100)	-	(161,100)
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS		<u>(2,651,255)</u>	<u>(27)</u>	

Grants Management

This program provides fiscal management of state and federal grant funds.

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: \$(195,889)	(540,031)	(7)	(735,920)
Early Retirement Program			
8 . Grants Management Restore funding and regular authority for two Accounting Clerk IIs, one Accountant II, one Auditor II, one Senior Auditor, one Senior Accountant II and one Departmental Chief Accountant IV to provide fiscal management of state and federal grant funds. These positions were vacated due to ERIP participation. Funding is provided from the Community Development Block Grant and Workforce Investment Act. Related costs consist of employee benefits. SG \$562,656 Related Costs: \$201,204	562,656	7	763,860
TOTAL GRANTS MANAGEMENT	22,625	-	
2009-10 Program Budget	3,261,121	40	
Changes in Salaries, Expense, Equipment and Special	22,625	-	
2010-11 PROGRAM BUDGET	3,283,746	40	

Workforce Development

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

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
9 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$(56,948)	(158,479)	(2)	(215,427)
Early Retirement Program			
10 . Workforce Development Restore funding and regular authority for one Senior Management I and one Commission Executive Assistant II to implement the City's Workforce Investment Act funds. These positions were vacated due to ERIP participation. Funding is provided from the Workforce Investment Act. Related costs consist of employee benefits. SG \$177,180 Related Costs: \$61,344	177,180	2	238,524
Continuation of Services			
11 . Workforce Development Resolution Authorities Continue funding and resolution authority for 62 positions required to implement the 2010-11 Workforce Investment Board Annual Plan (Annual Plan) and activities related to the American Recovery and Reinvestment Act (ARRA). These positions were previously authorized off-budget by Council and Mayor for over ten years in previous Annual Plans. Funding is provided from the Workforce Investment Act (WIA) and WIA-ARRA. Related costs consist of employee benefits. SG \$3,616,165 Related Costs: \$1,317,888	3,616,165	-	4,934,053
TOTAL WORKFORCE DEVELOPMENT	3,634,866	-	
2009-10 Program Budget	2,882,032	34	
Changes in Salaries, Expense, Equipment and Special	3,634,866	-	
2010-11 PROGRAM BUDGET	6,516,898	34	

Human Services and Family Development

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

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
12 . Apportionment of Changes Applicable to Various Programs	(270,626)	(4)	(373,659)
Related costs consist of employee benefits			
Related Costs: \$(103,033)			
Early Retirement Program			
13 . Human Services and Family Development	290,448	4	398,136
Restore funding and regular authority for one Principal Clerk, one Clerk Typist, one Senior Management Analyst I and one Management Analyst II to provide support for social and supportive services to low and moderate income residents. These positions were vacated due to ERIP participation. Funding is provided from the Community Development Block Grant and Community Services Block Grant. Related costs consist of employee benefits.			
SG \$290,448			
Related Costs: \$107,688			
Continuation of Services			
14 . Human Services Resolution Authorities	1,306,108	-	1,849,646
Continue funding and resolution authority for 24 positions required to implement activities related to the 2010-11 Housing and Community Development Plan (Consolidated Plan) and the American Reinvestment and Recovery Act (ARRA). These positions were previously authorized off-budget by Council and Mayor for over ten years in prior Consolidated Plan and Personnel Resolution Authority reports. Funding is provided from the Community Development Block Grant (CDBG), CDBG-ARRA, Community Services Block Grant-ARRA and Workforce Investment Act-ARRA. Related costs consist of employee benefits.			
SG \$1,306,108			
Related Costs: \$543,538			

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
Transfer of Services			
15 . Transfer Human Services Department Commissions	-	-	-
Transfer regular authority for 33 Commissioner positions that comprise the Commission for Children, Youth and Their Families, the Commission on the Status of Women and the Human Relations Commission and the human services advocate function from the Human Services Department (HSD). See related HSD Item.			
TOTAL HUMAN SERVICES AND FAMILY DEVELOPMENT	<u>1,325,930</u>	<u>-</u>	
2009-10 Program Budget	4,077,908	36	
Changes in Salaries, Expense, Equipment and Special	<u>1,325,930</u>	<u>-</u>	
2010-11 PROGRAM BUDGET	<u>5,403,838</u>	<u>36</u>	

Citywide Grants Coordination

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

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
16 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$(83,376)	(228,994)	(3)	(312,370)
Early Retirement Program			
17 . Citywide Grants Coordination Restore funding and regular authority for one Data Control Assistant II, one Environmental Specialist II and one Senior Management Analyst I to provide support services, including citywide coordination of Community Development Block grant funds. These positions were vacated due to ERIP participation. Funding is provided from the Community Development Block Grant. Related costs consist of employee benefits. <i>SG \$242,544</i> Related Costs: \$86,556	242,544	3	329,100
TOTAL CITYWIDE GRANTS COORDINATION	13,550	-	
2009-10 Program Budget	1,789,860	23	
Changes in Salaries, Expense, Equipment and Special	13,550	-	
2010-11 PROGRAM BUDGET	1,803,410	23	

Economic Development

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

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: \$(148,691)	(423,043)	(5)	(571,734)
Early Retirement Program			
19 . Economic Development Restore funding and regular authority for one Management Assistant, two Senior Management Analyst Is, one Management Analyst II and one Industrial and Commercial Finance Officer I to provide support services for economic development activities. These positions were vacated due to ERIP participation. Funding is provided from the Community Development Block Grant. Related costs consist of employee benefits. SG \$439,392 Related Costs: \$152,532	439,392	5	591,924
TOTAL ECONOMIC DEVELOPMENT	16,349	-	
2009-10 Program Budget	2,323,570	29	
Changes in Salaries, Expense, Equipment and Special	16,349	-	
2010-11 PROGRAM BUDGET	2,339,919	29	

Office of Neighborhood Empowerment

This program promotes public partnership in government by supporting a citywide system of Neighborhood Councils and the Board of Neighborhood Commissioners. This program oversees the Neighborhood Council Funding Program by processing and auditing expenditures to ensure that Neighborhood Councils manage public funds in a responsible and fiscally sound manner.

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

20 . Apportionment of Changes Applicable to Various Programs	(161,100)	-	(161,100)
Related costs consist of employee benefits			

Transfer of Services

21 . Transfer of Neighborhood Council Services	1,810,131	18	2,370,843
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Transfer funding and regular authority for 18 positions and operating expenses from the Department of Neighborhood Empowerment (DONE). These positions will provide training and education to stakeholders and Neighborhood Council members, coordinate outreach events, build strategic partnerships between City agencies and Neighborhood Councils, encourage participation in the Neighborhood Council system, administer the Neighborhood Council Funding Program, and provide administrative support to the Neighborhood Councils. Transfer regular authority for seven Commissioner positions that comprise the Board of Neighborhood Commissioners. See related DONE Item. Related costs consist of employee benefits.

SG \$1,631,072; SP \$6,000; EX \$173,059

Related Costs: \$560,712

22 . Neighborhood Council Funding Program	-	-	-
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The Community Development Department will administer the Neighborhood Empowerment Fund (Fund). The Fund was created to disburse and appropriate funding for Departmental operations. The Neighborhood Council (NC) Funding Program which provides an annual allocation to NCs for operating expenses and neighborhood improvement projects is funded through a Special Purpose Fund Appropriation. In 2009-10, \$45,000 was appropriated for each of the 90 certified NCs for a total amount of \$4,050,000.

TOTAL OFFICE OF NEIGHBORHOOD EMPOWERMENT

1,649,031	18
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2009-10 Program Budget	-	-
Changes in Salaries, Expense, Equipment and Special	1,649,031	18
2010-11 PROGRAM BUDGET	1,649,031	18

Technology Support

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

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
23 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$(101,092)	(311,028)	-	(412,120)
Continuation of Services			
24 . Systems Support Staff Continue funding and resolution authority for four Systems Analyst IIs to support the maintenance and development of departmental technology efforts. These positions maintain essential, long-term business processes and support the department's network, e-mail and other business applications. Funding is provided from the Community Development Block Grant, Workforce Investment Act and Community Services Block Grant. Related costs consist of employee benefits. SG \$317,716 Related Costs: \$114,096	317,716	-	431,812
Efficiencies to Services			
25 . Groupwise Software Licenses Reduce funding in the Office and Administrative account for the elimination of the annual cost of Groupwise licenses. The City is replacing the City's e-mail system with Google Software (C.F. 09-1714). Expenses relative to the annual cost of licenses for the new system will be consolidated under the Information Technology Agency (ITA) budget (See ITA Google E-mail System Blue Book Item). EX \$(7,677)	(7,677)	-	(7,677)
TOTAL TECHNOLOGY SUPPORT	(989)	-	
2009-10 Program Budget	1,932,308	7	
Changes in Salaries, Expense, Equipment and Special	(989)	-	
2010-11 PROGRAM BUDGET	1,931,319	7	

General Administration and Support

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

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: \$(190,257)	(557,954)	(6)	(748,211)
Early Retirement Program			
27 . General Administration and Support Restore funding and regular authority for one Clerk Typist, one Senior Management Analyst II, three Management IIs and one Assistant General Manager Community Development to provide department-wide support services. These positions were vacated due to ERIP participation. Funding is provided from the Community Development Block Grant, Community Services Block Grant and Workforce Investment Act. Related costs consist of employee benefits. SG \$574,416 Related Costs: \$194,124	574,416	6	768,540
TOTAL GENERAL ADMINISTRATION AND SUPPORT	16,462	-	
2009-10 Program Budget	2,459,108	29	
Changes in Salaries, Expense, Equipment and Special	16,462	-	
2010-11 PROGRAM BUDGET	2,475,570	29	

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

2009-10 Contract Amount	Program/Code/Description	2010-11 Contract Amount
Grants Management - EA2201		
\$ 19,403	1. Photocopier rental and maintenance.....	\$ 19,403
25,000	2. Audit related services.....	25,000
<u>\$ 44,403</u>	Grants Management Total	<u>\$ 44,403</u>
Citywide Grants Coordination - EA2204		
\$ 37,479	3. Photocopier rental and maintenance.....	\$ 37,479
500	4. Lease/purchase of folder/inserter.....	500
5,311	5. Moving service.....	-
20,369	6. Specialized training programs.....	500
46,482	7. Security services.....	-
10,000	8. Consultant Services - Architectural.....	10,000
-	9. System maintenance and Upgrade (ISIS).....	71,662
<u>\$ 120,141</u>	Citywide Grants Coordination Total	<u>\$ 120,141</u>
Technology Support - EB2249		
\$ -	10. Photocopier rental and maintenance.....	\$ 1,000
1,000	11. Offsite data storage.....	1,000
6,100	12. IBM RS/6000 hardware maintenance.....	6,100
7,123	13. SYBASE software maintenance.....	7,123
3,375	14. AIX UNIX operating system maintenance.....	3,375
2,785	15. Power Builder upgrade subscription renewal.....	2,785
2,200	16. Power Builder Enterprise annual maintenance.....	2,200
2,000	17. ER Win annual maintenance.....	2,000
13,500	18. Novell Netware annual node maintenance.....	13,500
13,250	19. Novell Group Wise annual maintenance.....	5,573
9,398	20. Antivirus software license.....	9,398
535	21. 1 ArcView technical assistance and upgrade.....	535
349	22. 1 ArcView Maintenance.....	349
40,000	23. 1 Website Development Contractor.....	40,000
6,325	24. Novell ZenWorks maintenance.....	6,325
30,538	25. Gold Support for E3500 (ISIS Database/Firewall server).....	30,538
11,700	26. Gold Support for E450 (ISIS product./develop. Web application).....	11,700
7,356	27. Gold Support for 1000 Storage (database server components).....	7,356
458	28. Premier Direct assist support for Veritas Backup (Tier 1 ISIS Web server).....	458
364	29. Premier Direct assist support for Veritas Backup (Tier 2 ISIS DB server).....	364
3,638	30. Premier Direct assist support for Veritas Backup Oracle DB Ext.....	3,638
51,990	31. Gold and/or Premier Direct assist support for Veritas Volume Manager.....	51,990
1,100	32. Oracle Tuning Management Pack Silver Support (ISIS).....	1,100
5,899	33. Planet Web Server Enterprise Edition maintenance (ISIS prod./develop.).....	5,899
529	34. Web Trends Log Analyzer Upgrade.....	529
1,594	35. VeriSign-SSL Certificate (ISIS).....	1,594
105,000	36. CDD Internal Application Development Contract Programmer (ISIS).....	105,000
13,827	37. ColdFusion server, Enterprise Edition maintenance.....	13,827
3,852	38. DB Artisan- Platform.....	3,852
58,730	39. Oracle Products Silver Support.....	58,730

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

2009-10 Contract Amount	Program/Code/Description	2010-11 Contract Amount
Technology Support - EB2249 (Continued)		
\$ 1,866	40. Lecco SQL Expert Developer Edition.....	\$ 1,866
367	41. Lecco SQL Expert Professional Edition.....	367
35,748	42. Oracle 8I-Enterprise (4-400mhz CPU license).....	35,748
40,284	43. Oracle 8I-Enterprise (4-450mhz CPU license).....	40,284
1,361	44. Oracle 8I-Workgroup (concurrent network license).....	1,361
1,895	45. SQL-Programmer-Oracle.....	1,895
270	46. SQL-Programmer-Sybase.....	270
6,000	47. Gold Support for D1000 E420R.....	6,000
1,400	48. Gold Support for D130 E420R.....	1,400
4,628	49. PVCS Support.....	4,628
4,888	50. Gold Support for E420R.....	4,888
38,000	51. Microsoft Office - Node Maintenance.....	38,000
2,200	52. Embarcadero Solutions Pack Tuner.....	2,200
646	53. Exceed 5-pack Maintenance.....	646
889	54. RealSecure Server Sensor Support.....	889
440	55. Verisign - Object Signing Certificate.....	440
1,299	56. ArcIMS Server Maintenance.....	1,299
1,000	57. File System Auditing 1-year Support per Server.....	1,000
3,078	58. File System Auditing Manager 1-year Support per Server.....	3,078
2,124	59. SAN hardware and software support.....	2,124
1,370	60. SAN Switch Support.....	1,370
100	61. FTP Explorer.....	100
8,700	62. Toad.....	8,700
866	63. Serena Version Tracker.....	866
5,800	64. Serena Team Track.....	5,800
1,063	65. Tripwire.....	1,063
<hr/>		<hr/>
\$ 570,797	Technology Support Total	\$ 563,120
Workforce Development - EB2202		
\$ 70,000	66. Photocopier rental and maintenance.....	\$ 32,796
122,378	67. Marketing program.....	-
-	68. Security services	99,582
-	69. Outdoor property management.....	35,000
-	70. Waste management.....	15,000
-	71. Pest control.....	10,000
<hr/>		<hr/>
\$ 192,378	Workforce Development Total	\$ 192,378
Human Services and Family Development - EG2203		
\$ 26,905	72. Photocopier rental and maintenance.....	\$ 26,905
5,000	73. Advisory board/contract agency training.....	5,000
15,000	74. Professional grant writers.....	15,000
2,000	75. Graphics services.....	2,000
<hr/>		<hr/>
\$ 48,905	Human Services and Family Development Total	\$ 48,905

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

2009-10 Contract Amount	Program/Code/Description	2010-11 Contract Amount
Economic Development - EA2205		
\$ 25,000	76. Photocopier rental and maintenance.....	\$ 10,000
2,220	77. Graphic services.....	-
<u>-</u>	78. Specialized training services.....	<u>17,220</u>
<u>\$ 27,220</u>	Economic Development Total	<u>\$ 27,220</u>
Office of Neighborhood Empowerment - BM2206		
\$ 20,000	79. Photocopier rental and maintenance.....	\$ 20,000
18,000	80. Cellular telephone service and maintenance.....	10,000
100,000	81. Neighborhood Council Training and Educational Services.....	16,147
<u>20,000</u>	82. Translating services.....	<u>20,000</u>
<u>\$ 158,000</u>	Office of Neighborhood Empowerment Total	<u>\$ 66,147</u>
General Administration and Support - EB2250		
\$ 55,919	83. Photocopier rental and maintenance.....	\$ 25,000
4,000	84. Specialized training programs.....	28,919
-	85. Graphics services.....	5,000
<u>-</u>	86. Records retention.....	<u>1,000</u>
<u>\$ 59,919</u>	General Administration and Support Total	<u>\$ 59,919</u>
<u><u>\$ 1,063,763</u></u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u><u>\$ 1,122,233</u></u>

COMMUNITY DEVELOPMENT DEPARTMENT TRAVEL AUTHORITY

2009-10 Amount	Auth. No.	Trip Category Trip-Location-Date	2010-11 Amount	Auth. No.
A. Conventions				
\$ -	-	1. None	\$ -	-
\$ -	-	TOTAL CONVENTION TRAVEL	\$ -	-
B. Business				
\$ - *	-	2. Access Washington, D.C.	\$ - *	-
- *	-	3. California Workforce Association Meeting/Training	- *	-
1,836	6	4. Cal Neva Committee Meetings	1,836	6
- *	-	5. California Association of Local Economic Development	- *	-
382	1	6. California Industrial Development Financing Advisory Committee	382	1
- *	-	7. Community Services Block Grant Meeting/Training	- *	-
3,287	1	8. Consultation, Department of Labor	3,287	1
1,175	1	9. Council of Development Finance Agencies	1,175	1
2,126	1	10. Council of Industrial Development Bond Issuers Annual and Quarterly Meetings	2,126	1
3,187	1	11. Department of Housing and Urban Development Annual Meeting	3,187	1
1,464	2	12. Department of Housing and Urban Development/ Dept of Labor Rules/Regulations Training/Meetings	1,464	2
- *	-	13. Department of Labor Peer-to-Peer Meeting	- *	-
- *	-	14. Department of Labor Workforce Conference and Meetings	- *	-
- *	-	15. Disaster Planning or Preparedness Training	- *	-
- *	-	16. Department of Labor Fiscal Training	- *	-
- *	-	17. Economic Development Conference	- *	-
- *	-	18. Equal Employment Opportunity/Civil Rights Meeting	- *	-

**COMMUNITY DEVELOPMENT DEPARTMENT
TRAVEL AUTHORITY**

2009-10 Amount	Auth. No.	Trip Category Trip-Location-Date	2010-11 Amount	Auth. No.
B. Business (Continued)				
\$ - *	-	19. Government Finance Officers Conference	\$ - *	-
- *	-	20. Grant Policy Conference	- *	-
- *	-	21. Human Services Conference, Conference of Mayors	- *	-
- *	-	22. Individual Development Account Conference	- *	-
- *	-	23. Industrial Development Authority Meeting	- *	-
- *	-	24. International Council for Economic Development Conference	- *	-
- *	-	25. Local Workforce Investment Agency Meetings	- *	-
- *	-	26. Management Information System Meeting	- *	-
3,500	1	27. Municipal Finance Officers Association Annual Meeting	3,500	1
- *	-	28. National Association of Community Action Agencies and Community Action Partnership	- *	-
- *	-	29. National Association of Workforce Boards Forum	- *	-
2,513	1	30. National Community Action Foundation	2,513	1
- *	-	31. National Community Development Association Annual Conference	- *	-
6,192	2	32. Oracle Conference	6,192	2
- *	-	33. Rapid Response Conference	- *	-
- *	-	34. Renewal Community/Empowerment Zone/Enterprise Zone/Enterprise Community Meetings	- *	-
- *	-	35. Supplemental Empowerment Zone/Enterprise Zone Meeting	- *	-
- *	-	36. Tax Incentives/Credit Workshop/California Association of Enterprise Zones	- *	-
- *	-	37. The California Office of Traffic Safety Summit	- *	-
6,980	3	38. U.S. Conference of Mayors	6,980	3

**COMMUNITY DEVELOPMENT DEPARTMENT
TRAVEL AUTHORITY**

2009-10 Amount	Auth. No.	Trip Category Trip-Location-Date	2010-11 Amount	Auth. No.
B. Business (Continued)				
\$ - *	-	39. Workforce and Economic Development Conference	\$ - *	-
- *	-	40. Workforce Investment Act Methods of Administration by Department of Labor	- *	-
6,282	4	41. Workforce Investment Act Training	6,282	4
- *	-	42. Undesignated Meetings - Neighborhood Empowerment	- *	-
- *	-	43. Neighborhoods USA Annual Conference	- *	-
<u>\$ 38,924</u>	<u>24</u>	TOTAL BUSINESS TRAVEL	<u>\$ 38,924</u>	<u>24</u>
<u>\$ 38,924</u>	<u>24</u>	TOTAL TRAVEL EXPENSE ACCOUNT	<u>\$ 38,924</u>	<u>24</u>

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

COMMUNITY DEVELOPMENT

Position Counts			Code	Title	2010-11 Salary Range and Annual Salary	
2009-10	Change	2010-11			2010-11 Salary Range	Annual Salary
<u>GENERAL</u>						
<u>Regular Positions</u>						
3	-	3	1116	Secretary	2280	(47,606- 59,153)
1	-	1	1117-2	Executive Administrative Assistant II	2744	(57,294- 71,200)
1	1	2	1117-3	Executive Administrative Assistant III	2942	(61,428- 76,316)
1	-	1	1129	Personnel Records Supervisor	2713	(56,647- 70,386)**
1	-	1	1137-2	Data Control Assistant II	2323	(48,504- 60,259)
1	-	1	1141	Clerk	1634	(34,117- 42,386)
1	-	1	1170-1	Payroll Supervisor I	2926	(61,094- 75,898)**
1	-	1	1201	Principal Clerk	2547	(53,181- 66,064)**
2	-	2	1223-1	Accounting Clerk I	2098	(43,806- 54,434)
5	-	5	1223-2	Accounting Clerk II	2215	(46,249- 57,461)
22	1	23	1358	Clerk Typist	1699	(35,475- 44,098)
12	-	12	1368	Senior Clerk Typist	2098	(43,806- 54,434)
2	-	2	1508	Management Aide	2294	(47,898- 59,528)**
6	1	7	1513-2	Accountant II	2534	(52,909- 65,709)**
8	-	8	1517-2	Auditor II	3044	(63,558- 78,968)**
4	-	4	1518	Senior Auditor	3422	(71,451- 88,781)**
1	1	2	1523-1	Senior Accountant I	2942	(61,428- 76,316)**
5	1	6	1523-2	Senior Accountant II	3184	(66,481- 82,601)**
1	-	1	1525-2	Principal Accountant II	3863	(80,659-100,182)**
-	2	2	1538	Senior Project Coordinator	3590	(74,959- 93,124)**
3	-	3	1539	Management Assistant	2294	(47,898- 59,528)**
1	-	1	1555-1	Fiscal Systems Specialist I	4045	(84,459-104,922)**
1	-	1	1555-2	Fiscal Systems Specialist II	4724	(98,637-122,544)**
1	-	1	1577	Assistant Chief Grants Administrator	4633	(96,737-120,185)
1	-	1	1579	Chief Grants Administrator	5567	(116,238-144,406)*
1	-	1	1593-2	Departmental Chief Accountant II	4386	(91,579-113,796)
1	-	1	1593-4	Departmental Chief Accountant IV	5567	(116,238-144,406)
1	1	2	1596-2	Systems Analyst II	3228	(67,400- 83,749)**
2	-	2	1597-1	Senior Systems Analyst I	3817	(79,698- 99,012)**
2	-	2	1597-2	Senior Systems Analyst II	4724	(98,637-122,544)**
1	-	1	1599	Systems Aide	2294	(47,898- 59,528)**
1	-	1	1714-1	Personnel Director I	4633	(96,737-120,185)*
1	-	1	1731-2	Personnel Analyst II	3228	(67,400- 83,749)**
1	-	1	7304-1	Environmental Supervisor I	3891	(81,244-100,933)**
2	-	2	7310-2	Environmental Specialist II	3493	(72,933- 90,619)**
1	-	1	9167-1	Senior Personnel Analyst I	3742	(78,132- 97,092)*
20	1	21	9171-1	Senior Management Analyst I	3813	(79,615- 98,908)**
10	-	10	9171-2	Senior Management Analyst II	4723	(98,616-122,523)**

COMMUNITY DEVELOPMENT

Position Counts			Code	Title	2010-11 Salary Range and Annual Salary	
2009-10	Change	2010-11				
<u>GENERAL</u>						
<u>Regular Positions</u>						
3	-	3	9182	Chief Management Analyst	5567	(116,238-144,406)
5	-	5	9184-1	Management Analyst I	2736	(57,127- 70,992)**
54	-	54	9184-2	Management Analyst II	3228	(67,400- 83,749)**
2	-	2	9191-1	Industrial and Commercial Finance Officer I	4346	(90,744-112,731)**
-	8	8	9208	Neighborhood Empowerment Analyst	3021	(63,078- 78,362)**
1	-	1	9250	General Manager Community Development		(195,582)*
2	-	2	9251	Assistant General Manager Community Development	6376	(133,130-165,390)
1	-	1	9375	Director of Systems	5567	(116,238-144,406)
1	-	1	9734-2	Commission Executive Assistant II	3228	(67,400- 83,749)**
-	1	1	New	Director of Neighborhood Empowerment		
198	18	216				
<u>Commissioner Positions</u>						
-	33	33	0101-1	Commissioner		\$25.00/mtg*
-	7	7	0101-2	Commissioner		\$50.00/mtg*
-	40	40				

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	\$7.88/hr.
1113	Community and Administrative Support Worker II	\$12.67/hr.
1114	Community and Administrative Support Worker III	\$15.78/hr.
1358	Clerk Typist	1699 (35,475- 44,098)
1501	Student Worker	\$12.37/hr.*
1502	Student Professional Worker	1219(5) (31,633)*
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	Commissioner Positions
Total	216	40

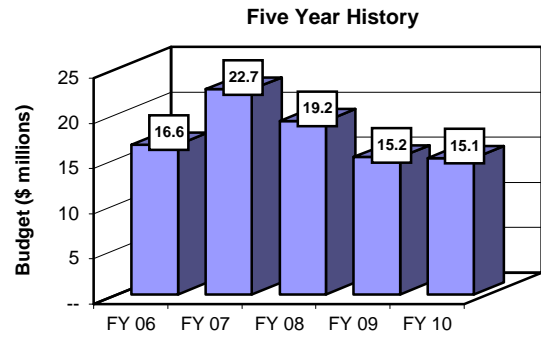
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CONTROLLER

2010-11 Proposed Budget

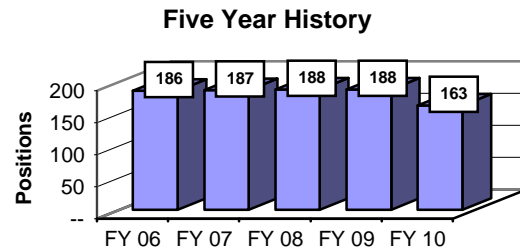
FUNDING

	2009-10	2009-10	2010-11 PROPOSED	
	Estimated	Budget	Amount	%Change
Salaries	\$ 13,964,000	\$ 13,964,086	\$ 12,676,955	(9.2)%
Expense	1,115,000	1,114,688	1,114,845	0.0%
Equipment	140,000	140,000	30,000	(78.6)%
Special	--	--	--	-- %
TOTAL	\$ 15,219,000	\$ 15,218,774	\$ 13,821,800	(9.2)%



STAFFING

	June 30, 2010	2009-10	2010-11 PROPOSED	
	Projected Staffing	Adopted Budget	Authorized Staffing	%Change
Regular	130	188	163	(13.3)%
Resolution	28	31	31	-- %



MAIN BUDGET ITEMS

	Direct Cost	Positions
◆ Payroll System Replacement Project (Eight resolution authorities)	\$ 781,133	--
◆ Financial Management System Replacement (23 resolution authorities)	244,142	--
◆ Paymaster Support	78,852	1

Recapitulation of Changes

	Adopted Budget 2009-10	Total Budget Changes	Budget Appropriation 2010-11
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	13,877,015	(1,287,131)	12,589,884
Overtime General	87,071	-	87,071
Total Salaries	<u>13,964,086</u>	<u>(1,287,131)</u>	<u>12,676,955</u>
Expense			
Printing and Binding	60,200	146	60,346
Contractual Services	859,926	-	859,926
Contingent Expense	10,000	(5,000)	5,000
Office and Administrative	184,562	5,011	189,573
Total Expense	<u>1,114,688</u>	<u>157</u>	<u>1,114,845</u>
Equipment			
Furniture, Office and Technical Equipment	140,000	(110,000)	30,000
Total Equipment	<u>140,000</u>	<u>(110,000)</u>	<u>30,000</u>
Total Controller	<u>15,218,774</u>	<u>(1,396,974)</u>	<u>13,821,800</u>

SOURCES OF FUNDS

General Fund	14,724,957	(1,476,744)	13,248,213
HOME Invest. Partnerships Program Fund (Sch. 9)	49,097	77,179	126,276
Sewer Operation & Maintenance (Sch. 14)	-	-	-
Sewer Capital (Sch. 14)	291,986	1,677	293,663
Workforce Investment Act Fund (Sch. 22)	46,938	305	47,243
Proposition A Local Transit Fund (Sch. 26)	105,796	609	106,405
Total Funds	<u>15,218,774</u>	<u>(1,396,974)</u>	<u>13,821,800</u>
Percentage Change			-9.18%
Positions	188	(25)	163

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 . 2009-10 Deferred Employee Salary Adjustment Related costs consist of employee benefits. SG \$(114,690) Related Costs: \$(26,941)	(114,690)	-	(141,631)
2 . 2010-11 Employee Compensation Adjustment Related costs consist of employee benefits. SG \$155,744 Related Costs: \$36,584	155,744	-	192,328
3 . Salary Step Plan and Turnover Effect Related costs consist of employee benefits. SG \$30,598 Related Costs: \$7,187	30,598	-	37,785
4 . Full Funding for Partially Financed Positions This item includes the restoration of undesignated salaries reductions included in the Fiscal Year 2009-10 Budget. Related costs consist of employee benefits. SG \$2,922,977 Related Costs: \$686,608	2,922,977	-	3,609,585
Deletion of One-Time Services			
5 . Deletion of Funding for Resolution Authorities Delete funding for 37 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. Continued: Financial Management System Implementation (23 positions) Payroll System Replacement (Eight positions) Not Continued: Financial Management System Implementation (Four positions) Payroll System Replacement (Two positions) SG \$(833,502) Related Costs: \$(281,340)	(833,502)	-	(1,114,842)
6 . Deletion of One-Time Expense Funding One-time funding for Fiscal Year 2008-09 expense items is deleted. SOT \$(5,208); EX \$(25,928)	(31,136)	-	(31,136)
7 . Deletion of 2009-10 Equipment One-time funding for 2008-09 equipment purchases is deleted. EQ \$(140,000)	(140,000)	-	(140,000)

Program Changes		Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special				
Early Retirement Program				
8 .	Early Retirement Incentive Program	(2,102,184)	(23)	(2,823,672)
	Delete funding and regular authority for 23 positions as a result of the Early Retirement Incentive Program (ERIP). Restoration of positions for critical services is reflected in the Early Retirement Program category. Related costs consist of employee benefits.			
	Continued:			
	Accounting and Disbursement (Seven positions)			
	Financial Reporting of City and Grant Funds (Two positions)			
	General Administration and Support (Two positions)			
	Not Continued:			
	Accounting and Disbursement (Five positions)			
	Financial Reporting of City and Grant Funds (Two positions)			
	Audits of City Departments and Programs (Two positions)			
	Support of the City's Financial Systems (Two positions)			
	General Administration and Support (One position)			
	SG \$(2,102,184)			
	Related Costs: \$(721,488)			
Other Changes or Adjustments				
9 .	Change in Number of Working Days	(1,253,600)	-	(1,253,600)
	Reduce the number of working days for civilian employees directly or indirectly funded through General Fund receipts with the exception of select departments and position classifications. Reduce 26 working days for civilian positions that have received cost of living adjustments on or after July 1, 2009. Reduce 16 working days for the remainder of civilian positions.			
	SG \$(1,253,600)			
10 .	Miscellaneous Reductions	(1,166,788)	-	(1,440,867)
	Reduce funding in Salaries General as a one-time budget reduction. The Department will achieve savings through maintaining vacancies. Related costs consist of employee benefits.			
	SG \$(1,166,788)			
	Related Costs: \$(274,079)			
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS		<u>(2,532,581)</u>	<u>(23)</u>	

Accounting and Disbursement of City Funds

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

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
11 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$(380,730)	(1,381,372)	(12)	(1,762,102)
Early Retirement Program			
12 . Accounting and Disbursement Restore funding and regular authority for seven positions consisting of one Payroll Analyst I, two Principal Accountant IIs, one Senior Accountant II, one Senior Clerk Typist, and two Senior Accountant Is, which were vacated due to ERIP participation. These positions provide payroll and personnel support to City departments, review cash reconciliation, reconcile cash balances of the General Fund and Reserve Fund, prepare year end reversion worksheets, input and file W-4 withholding forms, and work with proprietary departments on complex payment issues and accounts payable items. Related costs consist of employee benefits. SG \$551,628 Related Costs: \$198,636	551,628	7	750,264
Increased Services			
13 . Paymaster Support Add funding and regular authority for one Financial Management Specialist I position to oversee the Paymaster Section and manage the distribution of all payments made by the City and all court-ordered legal garnishments, liens and various accounting processes involved in accepting and enforcing the Wage Assignment Orders, Earnings Withholding Orders, Tax Levies and other garnishments. Related costs consist of employee benefits. SG \$78,852 Related Costs: \$28,392	78,852	1	107,244

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
Efficiencies to Services			
14 . Reductions for ERIP Backfills	(989,772)	(14)	(1,360,356)
Delete funding and regular authority for 14 positions consisting of one Senior Systems Analyst I, one Internal Auditor I, one Internal Auditor II, one Management Analyst II, one Accounting Clerk I, two Fiscal System Specialist Is, one Systems Analyst II, four Clerk Typist, one Financial Management Specialist II and one Senior Accountant I. These positions are being deleted to offset the impact to the General Fund for the ERIP backfills. Related costs consist of employee benefits. SG \$(989,772) Related Costs: \$(370,584)			
TOTAL ACCOUNTING AND DISBURSEMENT OF CITY FUNDS	<u>(1,740,664)</u>	<u>(18)</u>	
2009-10 Program Budget	4,994,807	80	
Changes in Salaries, Expense, Equipment and Special	<u>(1,740,664)</u>	<u>(18)</u>	
2010-11 PROGRAM BUDGET	<u>3,254,143</u>	<u>62</u>	

Financial Reporting of City and Grant Funds

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

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: \$(62,312)	(258,877)	(4)	(321,189)
Early Retirement Program			
16 . Financial Reporting of City and Grant Funds Restore funding and regular authority for one Director of Financial Analysis and Reporting to manage the City's Paymaster function and one Principal Accountant II to manage the preparation of the City's Single Audit. These positions were vacated due to ERIP participation. Related costs consist of employee benefits. SG \$259,716 Related Costs: \$80,736	259,716	2	340,452
TOTAL FINANCIAL REPORTING OF CITY AND GRANT FUNDS	<u>839</u>	<u>(2)</u>	
2009-10 Program Budget	1,577,438	22	
Changes in Salaries, Expense, Equipment and Special	<u>839</u>	<u>(2)</u>	
2010-11 PROGRAM BUDGET	<u>1,578,277</u>	<u>20</u>	

Audits of City Departments and Programs

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

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
17 . Apportionment of Changes Applicable to Various Programs	157,207	(2)	258,596
Related costs consist of employee benefits			
Related Costs: \$101,389			
TOTAL AUDITS OF CITY DEPARTMENTS AND PROGRAMS	<u>157,207</u>	<u>(2)</u>	
2009-10 Program Budget	3,984,429	42	
Changes in Salaries, Expense, Equipment and Special	<u>157,207</u>	<u>(2)</u>	
2010-11 PROGRAM BUDGET	<u>4,141,636</u>	<u>40</u>	

Support of the City's Financial Systems

This program is responsible for the following citywide financial and fiscal systems: 1. Financial Management information System (FMIS); 2. Citywide Cost Accounting System (CCAS); 3. Advanced Receivable System (ARS); and, 6. Check Reconciliation System.

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: \$(234,720)	(972,497)	(2)	(1,207,217)
Continuation of Services			
19 . Financial Management System (FMS) Implementation Continue resolution authority for 23 positions to support the implementation of the new FMS System. These positions include one Financial Management Specialist V, two Financial Management Specialist IVs, one Financial Management Specialist III, one Financial Management Specialist II, five Fiscal System Specialist IIs, seven Fiscal Systems Specialist Is, one Senior Management Analyst II, one Senior Management Analyst I, one Senior Systems Analyst II, two Senior Systems Analyst I, and one Systems Analyst II. Funding by the Municipal Improvement Corporation of Los Angeles (MICLA) in the amount of \$7,896,580 is provided in the Information Technology Agency (ITA) budget. Funding for salaries that are not MICLA eligible is provided by the General Fund. Related costs consist of employee benefits. SG \$244,142 Related Costs: \$800,352	244,142	-	1,044,494
20 . Payroll System Replacement Continue funding and resolution authority for eight positions consisting of two Senior Systems Analyst Is, two Systems Analyst IIs, one Senior Clerk Typist, two Fiscal Systems Specialist Is and one Senior Systems Analyst II to provide on-going maintenance and enhancement to the PaySr System. Add funding for software and upgrades to the production database servers and storage capacity. Related costs consist of employee benefits. SG \$715,920; SOT \$5,208; EX \$30,005; EQ \$30,000 Related Costs: \$247,080	781,133	-	1,028,213
TOTAL SUPPORT OF THE CITY'S FINANCIAL SYSTEMS	<u>52,778</u>	<u>(2)</u>	
2009-10 Program Budget	2,627,650	20	
Changes in Salaries, Expense, Equipment and Special	<u>52,778</u>	<u>(2)</u>	
2010-11 PROGRAM BUDGET	<u>2,680,428</u>	<u>18</u>	

General Administration and Support

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

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: \$2,904	(77,042)	(3)	(74,138)
Early Retirement Program			
22 . General Administration and Support Restore funding and regular authority for one Principal Deputy Controller to manage the Citywide Financial Operations and one Executive Administrative Assistant II to provide administrative support for executive managers. These positions were vacated due to ERIP participation. Related costs consist of employee benefits. SG \$213,828 Related Costs: \$69,960	213,828	2	283,788
Efficiencies to Services			
23 . GroupWise Software Licenses Reduce funding in the Office and Administrative account for the elimination of the annual cost of GroupWise licenses. The City is replacing the City's e-mail system with Google Software (C.F. 09-1714). Expenses relative to the annual cost of licenses for the new system will be consolidated under the Information Technology Agency (ITA) budget (See ITA Google E-mail System Blue Book Item). EX \$(3,920)	(3,920)	-	(3,920)
TOTAL GENERAL ADMINISTRATION AND SUPPORT	132,866	(1)	
2009-10 Program Budget	2,034,450	24	
Changes in Salaries, Expense, Equipment and Special	132,866	(1)	
2010-11 PROGRAM BUDGET	2,167,316	23	

CONTROLLER

Position Counts			Code	Title	2010-11 Salary Range and Annual Salary	
2009-10	Change	2010-11				
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	-	1	0001	Controller		(196,667)***
1	-	1	0302	Chief Deputy Controller	7107	(148,394-184,349)
1	-	1	0602-1	Special Investigator I	3228	(67,400- 83,749)**
2	-	2	0602-2	Special Investigator II	4163	(86,923-107,991)**
3	-	3	1117-2	Executive Administrative Assistant II	2744	(57,294- 71,200)
2	(1)	1	1119-2	Accounting Records Supervisor II	3000	(62,640- 77,819)**
2	(1)	1	1223-1	Accounting Clerk I	2098	(43,806- 54,434)
13	(1)	12	1223-2	Accounting Clerk II	2215	(46,249- 57,461)
11	(4)	7	1358	Clerk Typist	1699	(35,475- 44,098)
7	-	7	1368	Senior Clerk Typist	2098	(43,806- 54,434)
12	-	12	1513-2	Accountant II	2534	(52,909- 65,709)**
1	-	1	1517-1	Auditor I	2719	(56,772- 70,532)**
1	-	1	1518	Senior Auditor	3422	(71,451- 88,781)**
6	(1)	5	1523-1	Senior Accountant I	2942	(61,428- 76,316)**
18	(4)	14	1523-2	Senior Accountant II	3184	(66,481- 82,601)**
3	-	3	1525-1	Principal Accountant I	3661	(76,441- 94,941)**
7	-	7	1525-2	Principal Accountant II	3863	(80,659-100,182)**
9	(3)	6	1555-1	Fiscal Systems Specialist I	4045	(84,459-104,922)**
6	(1)	5	1555-2	Fiscal Systems Specialist II	4724	(98,637-122,544)**
1	-	1	1593-2	Departmental Chief Accountant II	4386	(91,579-113,796)
1	-	1	1593-3	Departmental Chief Accountant III	5157	(107,678-133,799)
4	(2)	2	1596-2	Systems Analyst II	3228	(67,400- 83,749)**
3	(1)	2	1597-1	Senior Systems Analyst I	3817	(79,698- 99,012)**
1	-	1	1606	Director of Auditing	6376	(133,130-165,390)
1	-	1	1607	Deputy Director of Auditing	5567	(116,238-144,406)
1	-	1	1608	Director of Financial Analysis and Reporting	6376	(133,130-165,390)
4	-	4	1619	Chief Internal Auditor	5157	(107,678-133,799)
7	(1)	6	1625-1	Internal Auditor I	2736	(57,127- 70,992)**
10	(1)	9	1625-2	Internal Auditor II	3228	(67,400- 83,749)**
8	(1)	7	1625-3	Internal Auditor III	3813	(79,615- 98,908)**
6	(2)	4	1625-4	Internal Auditor IV	4723	(98,616-122,523)**
7	-	7	1630-1	Payroll Analyst I	3184	(66,481- 82,601)**
1	-	1	1630-2	Payroll Analyst II	3661	(76,441- 94,941)**
1	-	1	1832-2	Warehouse and Toolroom Worker II	1877	(39,191- 48,713)
2	-	2	9153	Administrative Coordinator Controller	3511	(73,309- 91,078)*
2	-	2	9171-1	Senior Management Analyst I	3813	(79,615- 98,908)**
1	-	1	9171-2	Senior Management Analyst II	4723	(98,616-122,523)**
3	-	3	9177	Administrative Deputy Controller	3529	(73,685- 91,558)*

CONTROLLER

Position Counts					2010-11 Salary Range and Annual Salary	
2009-10	Change	2010-11	Code	Title		
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	-	1	9182	Chief Management Analyst	5567	(116,238-144,406)
6	(1)	5	9184-2	Management Analyst II	3228	(67,400- 83,749)**
2	1	3	9198-1	Financial Management Specialist I	3166	(66,106- 82,141)*
1	(1)	-	9198-2	Financial Management Specialist II	3742	(78,132- 97,092)*
2	-	2	9198-3	Financial Management Specialist III	4633	(96,737-120,185)*
2	-	2	9198-4	Financial Management Specialist IV	4876	(101,810-126,491)*
2	-	2	9198-5	Financial Management Specialist V	5567	(116,238-144,406)*
1	-	1	9375	Director of Systems	5567	(116,238-144,406)
1	-	1	9653	Principal Deputy Controller	6376	(133,130-165,390)
188	(25)	163				

	Regular Positions
Total	163

**CONTROLLER
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2009-10 Contract Amount	Program/Code/Description	2010-11 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
<u>31,978</u>	3. A & S Resources.....	<u>31,978</u>
<u>\$ 61,132</u>	Accounting and Disbursement of City Funds Total	<u>\$ 61,132</u>
Audits of City Departments and Programs - FF2603		
\$ 90,000	4. Consultant for CRA Audits.....	\$ 90,000
50,000	5. Auditing Continuing Professional Education Requirement.....	50,000
<u>500,000</u>	6. Audit Outside Audit Resources.....	<u>500,000</u>
<u>\$ 640,000</u>	Audits of City Departments and Programs Total	<u>\$ 640,000</u>
Support of the City's Financial Systems - FF2604		
\$ 98,500	7. Agreement for FMIS Maintenance, Enhancements and Emergency Services.....	\$ 98,500
<u>2,700</u>	8. Recall Data Storage.....	<u>2,700</u>
<u>\$ 101,200</u>	Support of the City's Financial Systems Total	<u>\$ 101,200</u>
General Administration and Support - FF2650		
\$ 44,548	9. Copy Machines Lease.....	\$ 44,548
<u>13,046</u>	10. Shredding Services.....	<u>13,046</u>
<u>\$ 57,594</u>	General Administration and Support Total	<u>\$ 57,594</u>
<u>\$ 859,926</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 859,926</u>

CONTROLLER TRAVEL AUTHORITY

2009-10 Amount	Auth. No.	Trip Category Trip-Location-Date	2010-11 Amount	Auth. No.
A. Conventions				
\$ - *	2	1. AICPA Government Audit Conference	\$ - *	2
- *	1	2. ALGA Audit Conference	- *	1
- *	1	3. WAIF Audit Conference	- *	1
- *	1	4. AMS Conference	- *	1
- *		5. Association of Certified Fraud Examiners	- *	
- *	8	6. Government Finance Officers Assoc. Conference and CPE Training	- *	8
- *	1	7. NAPCP Conference	- *	1
- *		8. Purchasing Card Conference	- *	
- *		9. Western Intergovernmental Audit Forum	- *	
- *	2	10. Audit of Federal and Cooperative Agreement	- *	2
- *	2	11. Training - Various	- *	2
<u>\$ -</u>	<u>18</u>	TOTAL CONVENTION TRAVEL	<u>\$ -</u>	<u>18</u>
B. Business				
\$ - *	4	12. Legislative Travel	\$ - *	4
- *	2	13. Audit and Audit Travel	- *	2
<u>\$ -</u>	<u>6</u>	TOTAL BUSINESS TRAVEL	<u>\$ -</u>	<u>6</u>
<u>\$ -</u>	<u>24</u>	TOTAL TRAVEL EXPENSE ACCOUNT	<u>\$ -</u>	<u>24</u>

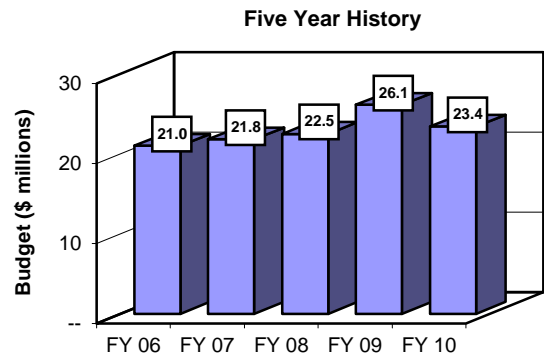
* Trip authorized but not funded.

CONVENTION CENTER

2010-11 Proposed Budget

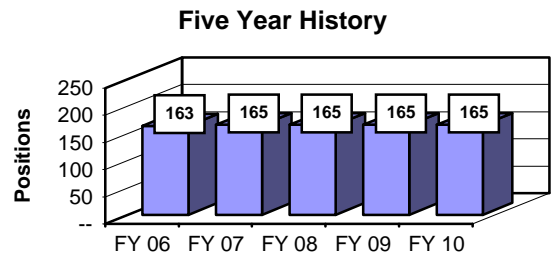
FUNDING

	2009-10	2009-10	2010-11 PROPOSED	
	Estimated	Budget	Amount	%Change
Salaries	\$ 12,873,000	\$ 15,231,388	\$ 13,228,486	(13.1)%
Expense	6,899,000	7,504,612	6,856,514	(8.6)%
Equipment	155,000	--	--	-- %
Special	355,000	654,000	365,000	(44.2)%
TOTAL	\$ 20,282,000	\$ 23,390,000	\$ 20,450,000	(12.6)%



STAFFING

	June 30, 2010	2009-10	2010-11 PROPOSED	
	Projected Staffing	Adopted Budget	Authorized Staffing	%Change
Regular	132	165	132	(20.0)%
Resolution	9	6	9	50.0%



MAIN BUDGET ITEMS

	Direct Cost	Positions
◆ Early Retirement Incentive Program	\$ (1,471,680)	(20)
◆ Salary Savings Rate	(217,350)	--
◆ Client Revenue Services Division - ERIP	215,808	2
◆ Marketing and Sales	120,873	2
◆ Client Revenue Services Division - Reductions	(949,429)	(2)
◆ Facility Infrastructure Maintenance Division - ERIP	410,820	5
◆ Facility Infrastructure Maintenance Division - ERIP	(868,139)	(9)
◆ Groupwise Software Licenses	(4,135)	--
◆ Revenue Management and Fiscal Control - Reductions	(158,600)	(2)

Recapitulation of Changes

	Adopted Budget 2009-10	Total Budget Changes	Budget Appropriation 2010-11
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	10,431,072	(1,602,902)	8,828,170
Salaries As-Needed	3,442,590	(150,000)	3,292,590
Overtime General	1,357,726	(250,000)	1,107,726
Total Salaries	15,231,388	(2,002,902)	13,228,486
Expense			
Printing and Binding	40,000	(20,000)	20,000
Contractual Services	2,576,328	(325,814)	2,250,514
Field Equipment Expense	15,500	(500)	15,000
Maintenance Materials,Supplies & Services	334,300	(134,300)	200,000
Transportation	6,000	-	6,000
Utilities Expense Private Company	275,000	-	275,000
Water and Electricity	3,785,000	-	3,785,000
Electrical Service	189,300	(64,300)	125,000
Uniforms	25,060	(5,060)	20,000
Office and Administrative	95,100	(15,100)	80,000
Operating Supplies	163,024	(83,024)	80,000
Total Expense	7,504,612	(648,098)	6,856,514
Equipment			
Furniture, Office and Technical Equipment	-	-	-
Total Equipment	-	-	-
Special			
Modifications Repairs Addition	200,000	(100,000)	100,000
Advertising, Travel & Other Promotion	275,000	(150,000)	125,000
Building Operating Equipment	139,000	(39,000)	100,000
Earthquake Reserve Fund	40,000	-	40,000
Total Special	654,000	(289,000)	365,000
Total Convention Center	23,390,000	(2,940,000)	20,450,000

SOURCES OF FUNDS

General Fund	-	-	-
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Recapitulation of Changes

	Adopted Budget 2009-10	Total Budget Changes	Budget Appropriation 2010-11
SOURCES OF FUNDS			
Convention Center Revenue Fund (Sch. 16)	23,390,000	(2,940,000)	20,450,000
Total Funds	<u>23,390,000</u>	<u>(2,940,000)</u>	<u>20,450,000</u>
Percentage Change			-12.57%
Positions	165	(33)	132

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 . 2009-10 Deferred Employee Salary Adjustment	(256,149)	-	(316,318)
Related costs consist of employee benefits. SG \$(256,149) Related Costs: \$(60,169)			
2 . 2010-11 Employee Compensation Adjustment	257,488	-	317,972
Related costs consist of employee benefits. SG \$257,488 Related Costs: \$60,484			
3 . Salary Step Plan and Turnover Effect	80,493	-	99,401
Related costs consist of employee benefits. SG \$80,493 Related Costs: \$18,908			
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.			
Continued: Marketing and Sales (Two positions)			
Not Continued: Show Operations and Support (Four positions)			
Early Retirement Program			
5 . Early Retirement Incentive Program	(1,471,680)	(20)	(2,014,668)
Delete funding and regular authority for 20 positions as a result of the Early Retirement Incentive Program (ERIP). Restoration of positions for critical services is reflected in the Early Retirement Program Category. Related costs consist of employee benefits.			
Continued: Client Revenue Services Division (Two positions) Facility and Infrastructure Maintenance Division (Five positions)			
Not Continued: Client Revenue Services Division (Nine positions) Facility and Infrastructure Maintenance Division (One positions) Revenue Management and Fiscal Control Division (Three positions) SG \$(1,471,680) Related Costs: \$(542,988)			

Program Changes		Direct Cost	Posi- tions	Convention Center Total Cost
Changes in Salaries, Expense, Equipment and Special				
Other Changes or Adjustments				
6 .	As-Needed Authorities Adjust DPO to include the following classifications that may be employed on an as-needed basis: Accountant II, Accounting Clerk I, Auditor, Building Operating Engineer, Building Repairer I, Carpenter, Event Services Coordinator I, Event Services Coordinator II, Management Analyst I, Mechanical Helper, Painter, Plumber, Sr. Legal Clerk I, Sr. Sales Representative I, Sr. Sales Representative II, and Systems Analyst I.	-	-	-
7 .	Salary Savings Rate Increase the salary savings rate from 8.1 to 10 percent. Related costs consist of employee benefits. SG \$(217,350)	(217,350)	-	(217,350)
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS		<u>(1,607,198)</u>	<u>(20)</u>	

Client Revenue Services

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

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
8 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$(288,683)	(847,843)	(11)	(1,136,526)
Deletion of One-Time Services			
9 . Deletion of One-Time Expense Funding One-time funding for the Fiscal Year 2009-10 expense items is deleted. <i>SP \$(100,000)</i>	(100,000)	-	(100,000)
Early Retirement Program			
10 . Client Revenue Services Division Restore funding and add resolution authority for one Event Services Coordinator II and one Marketing Manager assigned to the Client Revenue Services Division. These positions were vacated due to ERIP participation. Related costs consist of employee benefits. <i>SG \$215,808</i> Related Costs: \$70,416	215,808	-	286,224
Continuation of Services			
11 . Marketing and Sales Continue funding and resolution authority for one Management Analyst and add resolution authority for one Clerk Typist to support the Department's Marketing Services Division and reduce expense funding. The Clerk Typist position will replace the Senior Clerk Typist position that had been included as part of the previous year's budget. Related costs consist of employee benefits. <i>SG \$108,408; SP \$12,465</i> Related Costs: \$45,192	120,873	-	166,065

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
Reduced Services			
12 . Client Revenue Services - Reductions	(949,429)	(2)	(1,001,017)
Delete funding and regular authority for one Senior Communications Electrician and one Electrical Craft Helper. Workload may be absorbed by as-needed services and reduce expense funding. Related costs consist of employee benefits. SG \$(135,600); SOT \$(250,000); SAN \$(150,000); SP \$(101,465); EX \$(312,364) Related Costs: \$(51,588)			
TOTAL CLIENT REVENUE SERVICES	<u>(1,560,591)</u>	<u>(13)</u>	
2009-10 Program Budget	14,746,055	78	
Changes in Salaries, Expense, Equipment and Special	<u>(1,560,591)</u>	<u>(13)</u>	
2010-11 PROGRAM BUDGET	<u>13,185,464</u>	<u>65</u>	

Facility and Infrastructure Maintenance

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

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
13 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$(168,115)	(600,208)	(6)	(768,323)
Early Retirement Program			
14 . Facility Infrastructure Maintenance Division Restore funding and add resolution authority for two Building Operating Engineers, two Building Repairer Supervisors and one Senior Carpenter for facility and infrastructure maintenance services. These positions were vacated due to ERIP participation. Related costs consist of employee benefits. SG \$410,820 Related Costs: \$145,836	410,820	-	556,656
Reduced Services			
15 . Facility & Infrastructure Maintenance-Reductions Delete funding and regular authority for three Custodians, one Chief Custodian Supervisor I, one Building Repairer II, one Painter, one Mechanical Helper, one Senior Mechanical Repairer II and one Maintenance and Construction Helper and reduce expense funding. Workload may be absorbed by existing resources. Related costs consist of employee benefits. SG \$(456,540); SP \$(100,000); EX \$(311,599) Related Costs: \$(196,020)	(868,139)	(9)	(1,064,159)
TOTAL FACILITY AND INFRASTRUCTURE MAINTENANCE	<u>(1,057,527)</u>	<u>(15)</u>	
2009-10 Program Budget	5,849,458	54	
Changes in Salaries, Expense, Equipment and Special	<u>(1,057,527)</u>	<u>(15)</u>	
2010-11 PROGRAM BUDGET	<u>4,791,931</u>	<u>39</u>	

Human Resources

This program administers the Department's personnel division.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
16 . Apportionment of Changes Applicable to Various Programs	1,638	-	2,023
Related costs consist of employee benefits			
Related Costs: \$385			
TOTAL HUMAN RESOURCES	1,638	-	
2009-10 Program Budget	318,171	4	
Changes in Salaries, Expense, Equipment and Special	1,638	-	
2010-11 PROGRAM BUDGET	319,809	4	

Revenue Management and Fiscal Control

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

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
17 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$(67,352)	(160,785)	(3)	(228,137)
Reduced Services			
18 . Revenue Management & Fiscal Control - Reductions Delete funding and regular authority for one Accountant II and one Senior Auditor. Workload may be absorbed by existing resources. Related costs consist of employee benefits. SG \$(138,600); EX \$(20,000) Related Costs: \$(52,284)	(158,600)	(2)	(210,884)
Efficiencies to Services			
19 . Groupwise Software Licenses Reduce funding in the Office and Administrative account for the elimination of the annual cost of Groupwise licenses. The City is replacing the City's e-mail system with Google Software (C.F. 09-1714). Expenses relative to the annual cost of licenses for the new system will be consolidated under the Information Technology Agency (ITA) budget (See ITA Google E-mail System Blue Book Item). EX \$(4,135)	(4,135)	-	(4,135)
TOTAL REVENUE MANAGEMENT AND FISCAL CONTROL	<u>(323,520)</u>	<u>(5)</u>	
2009-10 Program Budget	2,476,316	29	
Changes in Salaries, Expense, Equipment and Special	<u>(323,520)</u>	<u>(5)</u>	
2010-11 PROGRAM BUDGET	<u>2,152,796</u>	<u>24</u>	

CONVENTION CENTER

Position Counts			Code	Title	2010-11 Salary Range and Annual Salary	
2009-10	Change	2010-11			2010-11 Salary Range	Annual Salary
<u>GENERAL</u>						
<u>Regular Positions</u>						
3	-	3	1116	Secretary	2280	(47,606- 59,153)
2	-	2	1117-2	Executive Administrative Assistant II	2744	(57,294- 71,200)
1	-	1	1117-3	Executive Administrative Assistant III	2942	(61,428- 76,316)
1	-	1	1170-1	Payroll Supervisor I	2926	(61,094- 75,898)**
3	-	3	1223-1	Accounting Clerk I	2098	(43,806- 54,434)
7	(1)	6	1223-2	Accounting Clerk II	2215	(46,249- 57,461)
1	-	1	1253	Chief Clerk	3041	(63,496- 78,905)**
7	(1)	6	1358	Clerk Typist	1699	(35,475- 44,098)
11	(2)	9	1368	Senior Clerk Typist	2098	(43,806- 54,434)
1	-	1	1470	Data Base Architect	4497	(93,897-116,677)**
3	(1)	2	1513-2	Accountant II	2534	(52,909- 65,709)**
2	-	2	1517-1	Auditor I	2719	(56,772- 70,532)**
1	(1)	-	1518	Senior Auditor	3422	(71,451- 88,781)**
1	-	1	1523-1	Senior Accountant I	2942	(61,428- 76,316)**
1	-	1	1525-2	Principal Accountant II	3863	(80,659-100,182)**
1	-	1	1593-2	Departmental Chief Accountant II	4386	(91,579-113,796)
1	-	1	1596-2	Systems Analyst II	3228	(67,400- 83,749)**
1	-	1	1597-1	Senior Systems Analyst I	3817	(79,698- 99,012)**
1	-	1	1597-2	Senior Systems Analyst II	4724	(98,637-122,544)**
1	-	1	1731-2	Personnel Analyst II	3228	(67,400- 83,749)**
1	-	1	1785-2	Public Relations Specialist II	2620	(54,705- 67,964)**
5	(1)	4	3115	Maintenance and Construction Helper	1789	(37,354- 46,395)
6	(3)	3	3156	Custodian	1408	(29,399- 36,540)
1	-	1	3157-1	Senior Custodian I	1538	(32,113- 39,922)
5	(1)	4	3168	Senior Event Attendant	1817	(37,938- 47,126)
1	-	1	3169-1	Event Supervisor I	2303	(48,086- 59,737)
1	-	1	3170	Event Services Manager	5140	(107,323-133,339)
7	(1)	6	3172	Event Attendant	1408(3)	(32,781- 36,540)
1	(1)	-	3182-1	Chief Custodian Supervisor I	2292	(47,856- 59,445)
2	-	2	3330-1	Convention Center Building Superintendent I	4220	(88,113-109,452)
1	-	1	3330-2	Convention Center Building Superintendent II	5011	(104,629-129,978)
2	(1)	1	3333-2	Building Repairer II	2168	(45,267- 56,250)
2	(2)	-	3338	Building Repairer Supervisor	3317(3)	(77,193- 86,046)
-	2	2	3344	Carpenter		(69,279)
2	(2)	-	3344-1	Carpenter I		(69,279)
1	(1)	-	3345	Senior Carpenter		(76,191)
3	(2)	1	3423	Painter		(66,419)
1	-	1	3424	Senior Painter		(73,059)

CONVENTION CENTER

Position Counts			Code	Title	2010-11 Salary Range and Annual Salary	
2009-10	Change	2010-11				
<u>GENERAL</u>						
<u>Regular Positions</u>						
2	-	2	3443	Plumber		(75,857)
1	-	1	3444	Senior Plumber		(83,311)
3	-	3	3523	Light Equipment Operator	2050	(42,804- 53,160)
2	-	2	3529-2	Senior Parking Attendant II	1874	(39,129- 48,587)
2	-	2	3530-1	Parking Attendant I	1188(3)	(27,645- 30,818)
1	-	1	3537	Parking Services Supervisor	2234	(46,645- 57,983)
1	(1)	-	3638	Senior Communications Electrician		(79,886)
1	-	1	3684	Assistant Communications Electrician		(58,986)
4	(1)	3	3686	Communications Electrician		(72,745)
1	-	1	3689	Communications Electrician Supervisor		(83,603)
3	(1)	2	3771	Mechanical Helper	1888	(39,421- 48,963)
1	(1)	-	3772-2	Senior Mechanical Repairer II		(69,801)
3	-	3	3773-2	Mechanical Repairer II		(65,813)
4	(1)	3	3799	Electrical Craft Helper	1969	(41,112- 51,072)
13	(3)	10	3863	Electrician		(72,745)
4	(2)	2	3864	Senior Electrician		(79,866)
1	-	1	3865	Electrician Supervisor		(83,603)
6	(2)	4	5923	Building Operating Engineer		(74,124)
1	-	1	5925	Senior Building Operating Engineer		(86,568)
1	-	1	5927	Chief Building Operating Engineer		(100,954)
1	-	1	7926-2	Architectural Associate II	3493	(72,933- 90,619)**
1	-	1	9167-1	Senior Personnel Analyst I	3742	(78,132- 97,092)*
1	-	1	9170-1	Parking Manager I	3232	(67,484- 83,833)
1	-	1	9171-2	Senior Management Analyst II	4723	(98,616-122,523)**
1	-	1	9184-1	Management Analyst I	2736	(57,127- 70,992)**
1	-	1	9184-2	Management Analyst II	3228	(67,400- 83,749)**
1	-	1	9631-1	Event Services Coordinator I	2695	(56,272-69,907)**
4	(1)	3	9631-2	Event Services Coordinator II	3228	(67,401-83,750)**
1	-	1	9631-3	Event Services Coordinator III	3407	(71,138-88,406)**
1	(1)	-	9635	Marketing Manager	4876	(101,810-126,491)
1	-	1	9636-1	Senior Sales Rep I	3805	(79,448- 98,699)*
1	-	1	9636-2	Senior Sales Rep II	4009	(83,707-104,003)*
2	-	2	9694	Assistant General Manager Convention Center	5567	(116,238-144,406)
1	-	1	9695	General Manager Convention Center		(184,098)*
165	(33)	132				
<u>Commissioner Positions</u>						
5	-	5	0101-1	Commissioner		\$25.00/mtg*
5	-	5				

CONVENTION CENTER

Position Counts			Code	Title	2010-11 Salary Range and Annual Salary	
2009-10	Change	2010-11				
<u>AS NEEDED</u>						
<u>To be Employed As Needed in Such Numbers as Required</u>						
			0587	Senior Legal Clerk I	2098	(43,806- 54,434)
			0717-2	Event Attendant II	\$12.36/hr.	
			0717-3	Event Attendant III	1195(5)	(30,985)
			0841	Guest Services Representative	\$15.68/hr.*	
			0850	Mechanical Repairer - Exempt	\$29.87/hr.	
			0851	Electrical Craft Helper - Exempt	\$24.44/hr.*	
			0917	Electrician - Exempt	\$34.84/hr.*	
			0965	Plumber - Exempt	\$36.33/hr.*	
			1121-1	Delivery Driver I	1650	(34,452- 42,804)
			1223-1	Accounting Clerk I	2098	(43,806- 54,434)
			1358	Clerk Typist	1699	(35,475- 44,098)
			1513-2	Accountant II	2534	(52,909- 65,709)**
			1517-1	Auditor I	2719	(56,772- 70,532)**
			1596-1	Systems Analyst I	2732(2)	(60,217- 70,866)**
			1832-1	Warehouse and Toolroom Worker I	1789	(37,354- 46,395)
			3115	Maintenance and Construction Helper	1789	(37,354- 46,395)
			3172	Event Attendant	1408(3)	(32,781- 36,540)
			3333-1	Building Repairer I	2009	(41,947- 52,116)
			3344	Carpenter		(69,279)
			3423	Painter		(66,419)
			3443	Plumber		(75,857)
			3523	Light Equipment Operator	2050	(42,804- 53,160)
			3529-1	Senior Parking Attendant I	1674	(34,953- 43,430)
			3530-1	Parking Attendant I	1188(3)	(27,645- 30,818)
			3530-2	Parking Attendant II	1246(3)	(28,981- 32,301)
			3686	Communications Electrician		(72,745)
			3771	Mechanical Helper	1888	(39,421- 48,963)
			5923	Building Operating Engineer		(74,124)
			7229	Drafting Aide	2021	(42,198- 52,450)**
			9184-1	Management Analyst I	2736	(57,127- 70,992)**
			9631-1	Event Services Coordinator I	2695	(56,272-69,907)**
			9631-2	Event Services Coordinator II	3228	(67,401-83,750)**
			9636-1	Senior Sales Rep I	3805	(79,448- 98,699)*
			9636-2	Senior Sales Rep II	4009	(83,707-104,003)*

CONVENTION CENTER

Position Counts			Code	Title	2010-11 Salary Range and Annual Salary
2009-10	Change	2010-11			
		Regular Positions	Commissioner Positions		
Total		132	5		

**CONVENTION CENTER
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2009-10 Contract Amount	Program/Code/Description	2010-11 Contract Amount
Client Revenue Services - EA4801		
\$ 93,814	1. Software Application & Events Systems Support & Maintenance.....	\$ 81,618
507,884	2. Telecommunications/Voice Systems Support & Maintenance.....	441,859
<u>133,133</u>	3. Event Support & Equipment Rental.....	<u>115,826</u>
<u>\$ 734,831</u>	Client Revenue Services Total	<u>\$ 639,303</u>
Facility and Infrastructure Maintenance - EA4802		
\$ 110,544	4. HVAC Pneumatic Controls & Building Automation Maintenance.....	\$ 96,173
419,244	5. Miscellaneous Building Components, Repair & Maintenance.....	364,742
53,700	6. Electrical/Lighting Component Maintenance.....	46,719
<u>1,258,009</u>	7. Interior/Exterior Maintenance & Cleaning.....	<u>1,103,577</u>
<u>\$ 1,841,497</u>	Facility and Infrastructure Maintenance Total	<u>\$ 1,611,211</u>
<u><u>\$ 2,576,328</u></u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u><u>\$ 2,250,514</u></u>

CONVENTION CENTER TRAVEL AUTHORITY

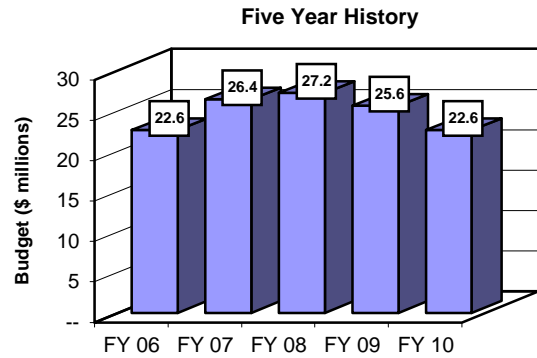
2009-10 Amount	Auth. No.	Trip Category Trip-Location-Date	2010-11 Amount	Auth. No.
		A. Conventions		
\$ -	-	1. None	\$ -	-
<u>\$ -</u>	<u>-</u>	TOTAL CONVENTION TRAVEL	<u>\$ -</u>	<u>-</u>
		B. Business		
\$ -	-	2. None	\$ -	-
<u>\$ -</u>	<u>-</u>	TOTAL BUSINESS TRAVEL	<u>\$ -</u>	<u>-</u>
<u><u>\$ -</u></u>	<u><u>-</u></u>	TOTAL TRAVEL EXPENSE ACCOUNT	<u><u>\$ -</u></u>	<u><u>-</u></u>

COUNCIL

2010-11 Proposed Budget

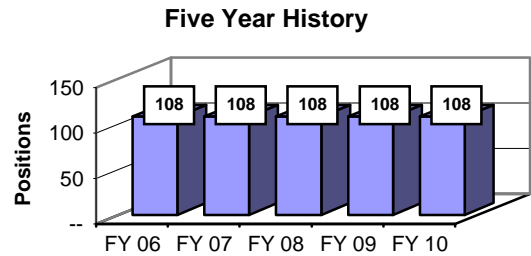
FUNDING

	2009-10	2009-10	2010-11 PROPOSED	
	Estimated	Budget	Amount	%Change
Salaries	\$ 29,042,000	\$ 21,422,904	\$ 19,752,615	(7.8)%
Expense	1,600,000	1,218,664	1,218,664	-- %
Equipment	--	--	--	-- %
Special	--	--	--	-- %
TOTAL	\$ 30,642,000	\$ 22,641,568	\$ 20,971,279	(7.4)%



STAFFING

	June 30, 2010	2009-10	2010-11 PROPOSED	
	Projected Staffing	Adopted Budget	Authorized Staffing	%Change
Regular	108	108	108	-- %
Resolution	--	--	--	--



MAIN BUDGET ITEMS

	Direct Cost	Positions
◆ Budget Reductions	\$ (4,607,574)	--

Recapitulation of Changes

	Adopted Budget 2009-10	Total Budget Changes	Budget Appropriation 2010-11
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	9,438,031	(471,902)	8,966,129
Salaries As-Needed	11,983,873	(1,198,387)	10,785,486
Overtime General	1,000	-	1,000
Total Salaries	21,422,904	(1,670,289)	19,752,615
Expense			
Printing and Binding	167,930	-	167,930
Travel	36,300	-	36,300
Contractual Services	404,076	-	404,076
Transportation	11,858	-	11,858
Legislative, Economic or Govt. Purposes	29,417	-	29,417
Contingent Expense	68,400	-	68,400
Office and Administrative	500,683	-	500,683
Total Expense	1,218,664	-	1,218,664
Total Council	22,641,568	(1,670,289)	20,971,279
SOURCES OF FUNDS			
General Fund	22,552,568	(1,670,289)	20,882,279
Proposition A Local Transit Fund (Sch. 26)	89,000	-	89,000
Total Funds	22,641,568	(1,670,289)	20,971,279
Percentage Change			-7.38%
Positions	108	-	108

Legislation and Policy Determination

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

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
Obligatory Changes			
1 . Full Funding for Partially Financed Positions	1,470,226	-	1,470,226
This item includes the restoration of undesignated salaries reductions included in the Fiscal Year 2009-10 Budget. Related costs consist of employee benefits. SG \$1,470,226			
Other Changes or Adjustments			
2 . Miscellaneous Adjustments	1,467,059	-	1,467,059
Restore funding in the As Needed Salaries (\$1,331,651), Printing and Binding (\$18,659), Travel (\$4,033), Contractual Services (\$44,897), Transportation (\$1,318), Legislative, Economic or Government Purposes (\$3,269), Contingent Expense (\$7,600) and Office and Administrative (\$55,632) accounts that were deleted as part of the 2009-10 Budget. SAN \$1,331,651; EX \$135,408			
3 . Budget Reduction	(4,607,574)	-	(5,063,780)
Reduce funding in the General Salaries and As-Needed Salaries accounts due to the City's fiscal constraints. Related costs consist of employee benefits. SG \$(1,942,128); SAN \$(2,530,038); EX \$(135,408) Related Costs: \$(456,206)			
TOTAL LEGISLATION AND POLICY DETERMINATION	<u>(1,670,289)</u>	-	
2009-10 Program Budget	22,641,568	108	
Changes in Salaries, Expense, Equipment and Special	<u>(1,670,289)</u>	-	
2010-11 PROGRAM BUDGET	<u>20,971,279</u>	108	

COUNCIL

Position Counts			Code	Title	2010-11 Salary Range and Annual Salary	
2009-10	Change	2010-11				
<u>GENERAL</u>						
<u>Regular Positions</u>						
15	-	15	0002	Councilmember		(178,789)***
45	-	45	0186	Council Aide VII	3529	(73,685- 91,558)*
7	-	7	0191	Legislative Analyst I	2682	(56,000- 69,593)*
2	-	2	0191	Legislative Analyst I (Half-time)	2682	(56,000- 69,593)*
9	-	9	0192	Legislative Analyst II	3166	(66,106- 82,141)*
8	-	8	0193	Legislative Analyst III	3742	(78,132- 97,092)*
3	-	3	0194	Legislative Analyst IV	4633	(96,737-120,185)*
2	-	2	0195	Legislative Analyst V	5567	(116,238-144,406)*
3	-	3	0196	Assistant Chief Legislative Analyst	6376	(133,130-165,390)*
3	-	3	1117-2	Executive Administrative Assistant II	2744	(57,294- 71,200)
1	-	1	1117-3	Executive Administrative Assistant III	2942	(61,428- 76,316)
1	-	1	1141	Clerk	1634	(34,117- 42,386)
2	-	2	1201	Principal Clerk	2547	(53,181- 66,064)**
2	-	2	1358	Clerk Typist	1699	(35,475- 44,098)
2	-	2	1368	Senior Clerk Typist	2098	(43,806- 54,434)
1	-	1	9184-1	Management Analyst I	2736	(57,127- 70,992)**
1	-	1	9184-2	Management Analyst II	3228	(67,400- 83,749)**
1	-	1	9296	Chief Legislative Analyst		(256,803)
108	-	108				

AS NEEDED

To be Employed As Needed in Such Numbers as Required

0180	Council Aide I	1092	(22,800- 28,334)*
0181	Council Aide II	1390	(29,023- 36,059)*
0182	Council Aide III	1785	(37,270- 46,311)*
0183	Council Aide IV	2339	(48,838- 60,656)*
0184	Council Aide V	2754	(57,503- 71,451)*
0185	Council Aide VI	3242	(67,692- 84,125)*
0186	Council Aide VII	3529	(73,685- 91,558)*
0191	Legislative Analyst I	2682	(56,000- 69,593)*
0192	Legislative Analyst II	3166	(66,106- 82,141)*
0193	Legislative Analyst III	3742	(78,132- 97,092)*
0194	Legislative Analyst IV	4633	(96,737-120,185)*
0195	Legislative Analyst V	5567	(116,238-144,406)*
0196	Assistant Chief Legislative Analyst	6376	(133,130-165,390)*
1116	Secretary	2280	(47,606- 59,153)
1141	Clerk	1634	(34,117- 42,386)
1323	Senior Clerk Stenographer	2098	(43,806- 54,434)

COUNCIL

Position Counts					2010-11 Salary Range and Annual Salary
2009-10	Change	2010-11	Code	Title	
<u>AS NEEDED</u>					
<u>To be Employed As Needed in Such Numbers as Required</u>					
		1358		Clerk Typist	1699 (35,475- 44,098)
		1368		Senior Clerk Typist	2098 (43,806- 54,434)
		1501		Student Worker	\$12.37/hr.*
		1502		Student Professional Worker	1219(5) (31,633)*
		1508		Management Aide	2294 (47,898- 59,528)**
		1535-1		Administrative Intern I	1460(5) (37,876)**
		1535-2		Administrative Intern II	1588(5) (41,217)**
		1537		Project Coordinator	3021 (63,078- 78,362)**
		1538		Senior Project Coordinator	3590 (74,959- 93,124)**
		1539		Management Assistant	2294 (47,898- 59,528)**
		1542		Project Assistant	2294 (47,898- 59,528)**
		1793-1		Photographer I	2384 (49,777- 61,825)**
		1795-1		Senior Photographer I	3044 (63,558- 78,968)**
		9171-2		Senior Management Analyst II	4723 (98,616-122,523)**
		9184-1		Management Analyst I	2736 (57,127- 70,992)**
		9184-2		Management Analyst II	3228 (67,400- 83,749)**
		9482		Legislative Representative	4037 (84,292-104,734)*

	Regular Positions
Total	108

**COUNCIL
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2009-10 Contract Amount	Program/Code/Description	2010-11 Contract Amount
	Legislation and Policy Determination - FB2801	
\$ 404,076	1. Undesignated.....	\$ 404,076
<u>\$ 404,076</u>	Legislation and Policy Determination Total	<u>\$ 404,076</u>
<u><u>\$ 404,076</u></u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u><u>\$ 404,076</u></u>

COUNCIL TRAVEL AUTHORITY

2009-10 Amount	Auth. No.	Trip Category Trip-Location-Date	2010-11 Amount	Auth. No.
		A. Conventions		
\$ _____	-	1. None	\$ _____	-
\$ _____	-	TOTAL CONVENTION TRAVEL	\$ _____	-
		B. Business		
\$ 36,300	-	2. Undesignated	\$ 36,300	-
\$ 36,300	-	TOTAL BUSINESS TRAVEL	\$ 36,300	-
<u>\$ 36,300</u>	<u>-</u>	TOTAL TRAVEL EXPENSE ACCOUNT	<u>\$ 36,300</u>	<u>-</u>

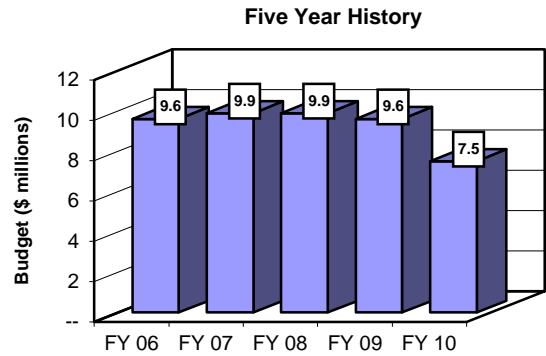
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CULTURAL AFFAIRS DEPARTMENT

2010-11 Proposed Budget

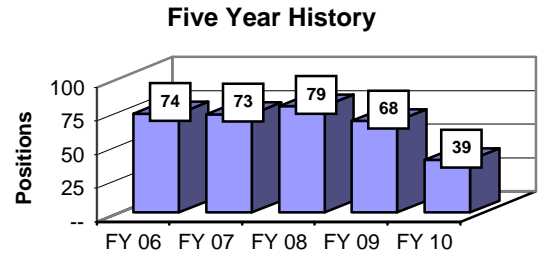
FUNDING

	2009-10	2009-10	2010-11 PROPOSED	
	Estimated	Budget	Amount	%Change
Salaries	\$ 4,815,000	\$ 5,140,768	\$ 3,220,770	(37.3)%
Expense	570,000	492,250	478,923	(2.7)%
Equipment	--	--	--	-- %
Special	4,490,000	3,966,434	3,521,434	(11.2)%
TOTAL	\$ 9,875,000	\$ 9,599,452	\$ 7,221,127	(24.8)%



STAFFING

	June 30, 2010	2009-10	2010-11 PROPOSED	
	Projected Staffing	Adopted Budget	Authorized Staffing	%Change
Regular	39	68	39	(42.6)%
Resolution	--	--	--	-- %



MAIN BUDGET ITEMS

	Direct Cost	Positions
◆ Early Retirement Incentive Program	\$ 649,512	(10)
◆ Eliminate Funded Vacancies	(342,180)	(5)
◆ Reduce Salary Savings Rate from 4 percent to zero	116,146	0
◆ Partnering of Art Centers and Theaters	(835,356)	(15)
◆ Adjustments to Special Appropriations	(445,000)	0
◆ Accounting Support Position	65,712	1

Recapitulation of Changes

	Adopted Budget 2009-10	Total Budget Changes	Budget Appropriation 2010-11
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	4,559,379	(1,919,998)	2,639,381
Salaries As-Needed	581,389	-	581,389
Total Salaries	<u>5,140,768</u>	<u>(1,919,998)</u>	<u>3,220,770</u>
Expense			
Printing and Binding	113,368	-	113,368
Contractual Services	114,742	(11,745)	102,997
Transportation	8,500	-	8,500
Art and Music Expense	111,451	-	111,451
Office and Administrative	83,835	-	83,835
Operating Supplies	60,354	(1,582)	58,772
Total Expense	<u>492,250</u>	<u>(13,327)</u>	<u>478,923</u>
Special			
Special Events I	2,169,813	(415,000)	1,754,813
Special Events II	1,365,130	(30,000)	1,335,130
Special Events III	431,491	-	431,491
Total Special	<u>3,966,434</u>	<u>(445,000)</u>	<u>3,521,434</u>
Total Cultural Affairs	<u>9,599,452</u>	<u>(2,378,325)</u>	<u>7,221,127</u>
SOURCES OF FUNDS			
General Fund	-	-	-
Arts & Cult. Fac. & Services Fund (Sch. 24)	9,599,452	(2,378,325)	7,221,127
Total Funds	<u>9,599,452</u>	<u>(2,378,325)</u>	<u>7,221,127</u>
Percentage Change			-24.78%
Positions	68	(29)	39

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 . 2009-10 Deferred Employee Salary Adjustment Related costs consist of employee benefits. SG \$(34,016) Related Costs: \$(7,990)	(34,016)	-	(42,006)
2 . 2010-11 Employee Compensation Adjustment Related costs consist of employee benefits. SG \$28,678 Related Costs: \$6,736	28,678	-	35,414
3 . Salary Step Plan and Turnover Effect Related costs consist of employee benefits. SG \$14,130 Related Costs: \$3,319	14,130	-	17,449
Early Retirement Program			
4 . Early Retirement Incentive Program Delete funding and regular authority for 10 positions as a result of the Early Retirement Incentive Program (ERIP). Restoration of positions for critical services is reflected in the Early Retirement Program category. Related costs consist of employee benefits. Continued: Accounting Support (One position) Not Continued: Programming for three Art Centers and four Theaters (Nine positions) SG \$(649,512) Related Costs: \$(251,208)	(649,512)	(10)	(900,720)
Other Changes or Adjustments			
5 . Change in Number of Working Days Reduce the number of working days for civilian employees directly or indirectly funded through General Fund receipts with the exception of select departments and position classifications. Reduce 26 working days for civilian positions that have received cost of living adjustments on or after July 1, 2009. Reduce 16 working days for the remainder of civilian positions. SG \$(283,600)	(283,600)	-	(283,600)
6 . Eliminate Funded Vacancies Delete funding and regular authority for five vacant positions. Related costs consist of employee benefits. SG \$(342,180) Related Costs: \$(129,696)	(342,180)	(5)	(471,876)

		Cultural Affairs		
Program Changes		Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special				
Other Changes or Adjustments				
7 .	Salary Savings Rate Reduce the salary savings rate from four percent to zero percent in concert with the elimination of the Department's funded vacancies. Related costs consist of employee benefits. <i>SG \$116,146</i> Related Costs: \$27,283	116,146	-	143,429
8 .	Contractual Services Account Adjustment Consistent with Council and Mayor actions, Cultural Affairs Contractual services funding has been reduced by 10 percent or \$11,745. <i>EX \$(11,745)</i>	(11,745)	-	(11,745)
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS		<u>(1,162,099)</u>	<u>(15)</u>	

City Arts

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

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
9 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$(184,257)	(553,413)	(8)	(737,670)
Reduced Services			
10 . Partnering of Art Centers and Theaters Delete funding and regular authority for 15 positions that support three art centers and programming at four theaters. The City plans to issue Requests for Proposals (RFP) to contract for management of Barnsdall Art Center, Barnsdall Junior Art Center and William Grant Still Art Center, Madrid Theater, Vision Theater and the Warner Grand Theater. It is anticipated that selections will be made and that the selected providers will deliver programming at these facilities effective July 1, 2010 or soon thereafter. Funding has been identified through the Percent for the Arts Program to continue service delivery through as-needed staffing at these facilities until the RFP process is completed. As-Needed employment authority for Art Center Director I, Code 2478-1, Art Center Director II, Code 2478-2 and Performing Arts Director, Code 2449 are provided in the 2010-11 Budget. Related costs consist of employee benefits. SG \$(835,356) Related Costs: \$(344,184)	(835,356)	(15)	(1,179,540)
TOTAL CITY ARTS	<u>(1,388,769)</u>	<u>(23)</u>	
2009-10 Program Budget	4,012,488	39	
Changes in Salaries, Expense, Equipment and Special	<u>(1,388,769)</u>	<u>(23)</u>	
2010-11 PROGRAM BUDGET	<u>2,623,719</u>	<u>16</u>	

Marketing and Development

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

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
11 . Apportionment of Changes Applicable to Various Programs	(144,983)	(2)	(193,238)
Related costs consist of employee benefits			
Related Costs: \$(48,255)			
TOTAL MARKETING AND DEVELOPMENT	<u>(144,983)</u>	<u>(2)</u>	
2009-10 Program Budget	503,602	3	
Changes in Salaries, Expense, Equipment and Special	<u>(144,983)</u>	<u>(2)</u>	
2010-11 PROGRAM BUDGET	<u>358,619</u>	<u>1</u>	

Public Art

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

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
12 . Apportionment of Changes Applicable to Various Programs	(110,956)	(1)	(133,530)
Related costs consist of employee benefits			
Related Costs: \$(22,574)			
TOTAL PUBLIC ART	<u>(110,956)</u>	<u>(1)</u>	
2009-10 Program Budget	740,782	8	
Changes in Salaries, Expense, Equipment and Special	<u>(110,956)</u>	<u>(1)</u>	
2010-11 PROGRAM BUDGET	<u>629,826</u>	<u>7</u>	

Grants Program

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

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: \$(24,328)	(81,092)	(1)	(105,420)
Reduced Services			
14 . Adjustments to Special Appropriations Reduce Special Events I by \$250,000 in order to provide funding for Channel 36 through the Telecommunications Development Account (Schedule 20). Reduce Special Events I by a total of \$165,000 in order to set aside funds for El Grito (\$75,000), the Pan African Film Festival (\$45,000) the Latino Film Festival (\$45,000). Funds from Fund 480 will be appropriated in the General City Purposes Fund for these purposes. Additionally, the Special Events II, Council Civic Fund account is reduced by 10 percent, or \$2,000 per Council District. The allotment per Council District for 2010-11 will be \$18,000 each. <i>SP \$(445,000)</i>	(445,000)	-	(445,000)
TOTAL GRANTS PROGRAM	<u>(526,092)</u>	<u>(1)</u>	
2009-10 Program Budget	3,187,751	5	
Changes in Salaries, Expense, Equipment and Special	<u>(526,092)</u>	<u>(1)</u>	
2010-11 PROGRAM BUDGET	<u>2,661,659</u>	<u>4</u>	

General Administration and Support

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

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
15 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$(72,142)	(271,655)	(3)	(343,797)
Early Retirement Program			
16 . Accounting Support Restore funding and regular authority for one Accountant II to provide accounting support services for the Department's Grant Program. This position was vacated due to ERIP participation. Related costs consist of employee benefits. SG \$65,712 Related Costs: \$25,296	65,712	1	91,008
Reduced Services			
17 . Groupwise Software Licenses Reduce funding in the Office and Administrative account for the elimination of the annual cost of Groupwise licenses. The City is replacing the City's e-mail system with Google Software (C.F. 09-1714). Expenses relative to the annual cost of licenses for the new system will be consolidated under the Information Technology Agency (ITA) budget (See ITA Google E-mail System Blue Book Item). EX \$(1,582)	(1,582)	-	(1,582)
TOTAL GENERAL ADMINISTRATION AND SUPPORT	<u>(207,525)</u>	<u>(2)</u>	
2009-10 Program Budget	1,154,829	13	
Changes in Salaries, Expense, Equipment and Special	<u>(207,525)</u>	<u>(2)</u>	
2010-11 PROGRAM BUDGET	<u>947,304</u>	<u>11</u>	

CULTURAL AFFAIRS

Position Counts			Code	Title	2010-11 Salary Range and Annual Salary	
2009-10	Change	2010-11				
<u>GENERAL</u>						
<u>Regular Positions</u>						
2	(2)	-	0710-D	Theater Technician	\$21.43/hr.*	
1	-	1	1117-3	Executive Administrative Assistant III	2942	(61,428- 76,316)
1	-	1	1170-1	Payroll Supervisor I	2926	(61,094- 75,898)**
1	-	1	1223-2	Accounting Clerk II	2215	(46,249- 57,461)
2	(1)	1	1358	Clerk Typist	1699	(35,475- 44,098)
1	-	1	1358	Clerk Typist (Half-time)	1699	(35,475- 44,098)
6	(6)	-	1368	Senior Clerk Typist	2098	(43,806- 54,434)
1	(1)	-	1508	Management Aide	2294	(47,898- 59,528)**
2	-	2	1513-2	Accountant II	2534	(52,909- 65,709)**
1	-	1	1523-2	Senior Accountant II	3184	(66,481- 82,601)**
1	(1)	-	1525-1	Principal Accountant I	3661	(76,441- 94,941)**
1	(1)	-	1670-2	Graphics Designer II	2660	(55,540- 69,008)**
1	-	1	1806	Development and Marketing Director	4583	(95,693-118,911)
1	(1)	-	2398	Historic Site Curator	2512	(52,450- 65,166)**
3	(3)	-	2430-1	Performing Arts Program Coordinator I	2426	(50,654- 62,932)**
2	-	2	2442	Gallery Attendant	1612	(33,658- 41,822)
1	-	1	2444	Exhibit Preparator	2048	(42,762- 53,118)**
4	(4)	-	2447-1	Art Instructor I	2172	(45,351- 56,355)**
4	(2)	2	2447-2	Art Instructor II	2294	(47,898- 59,528)**
2	-	2	2448	Art Curator	2422	(50,571- 62,848)**
1	-	1	2449	Performing Arts Director	3597	(75,105- 93,333)**
4	-	4	2454	Arts Associate	2294	(47,898- 59,528)**
6	(3)	3	2455-1	Arts Manager I	2753	(57,482- 71,409)**
3	-	3	2455-2	Arts Manager II	3242	(67,692- 84,125)**
2	-	2	2455-3	Arts Manager III	3810	(79,552- 98,825)**
3	(1)	2	2478-1	Art Center Director I	2561	(53,473- 66,440)**
3	(1)	2	2478-2	Art Center Director II	2965	(61,909- 76,921)**
1	(1)	-	2478-3	Art Center Director III	3682	(76,880- 95,526)**
1	-	1	3115	Maintenance and Construction Helper	1789	(37,354- 46,395)
1	-	1	7926-2	Architectural Associate II	3493	(72,933- 90,619)**
1	-	1	9171-2	Senior Management Analyst II	4723	(98,616-122,523)**
2	(1)	1	9184-2	Management Analyst II	3228	(67,400- 83,749)**
1	-	1	9248	Assistant General Manager Cultural Affairs	4862	(101,518-126,115)
1	-	1	9696	General Manager Cultural Affairs		(189,110)*
68	(29)	39				
<u>Commissioner Positions</u>						
7	-	7	0101-1	Commissioner	\$25.00/mtg*	
7	-	7				

CULTURAL AFFAIRS

Position Counts			Code	Title	2010-11 Salary Range and Annual Salary	
2009-10	Change	2010-11				
<u>AS NEEDED</u>						
<u>To be Employed As Needed in Such Numbers as Required</u>						
			0709	Theater Attendant		\$13.55/hr.*
			0710-A	Theater Technician		\$12.85/hr.*
			0710-B	Theater Technician		\$16.08/hr.*
			0710-C	Theater Technician		\$18.76/hr.*
			0710-D	Theater Technician		\$21.43/hr.*
			0713	Choral Accompanist		\$10.00/hr.*
			0714	Choral Conductor		\$15.00/hr.*
			0715	Orchestra Director		\$12.00/hr.*
			0716	Vocalist	1785(5)	(46,311)*
			1112	Community and Administrative Support Worker I		\$7.88/hr.
			1113	Community and Administrative Support Worker II		\$12.67/hr.
			1114	Community and Administrative Support Worker III		\$15.78/hr.
			1141	Clerk	1634	(34,117- 42,386)
			1223-1	Accounting Clerk I	2098	(43,806- 54,434)
			1223-2	Accounting Clerk II	2215	(46,249- 57,461)
			1358	Clerk Typist	1699	(35,475- 44,098)
			1513-2	Accountant II	2534	(52,909- 65,709)**
			1535-1	Administrative Intern I	1460(5)	(37,876)**
			1535-2	Administrative Intern II	1588(5)	(41,217)**
			1542	Project Assistant	2294	(47,898- 59,528)**
			2430-1	Performing Arts Program Coordinator I	2426	(50,654- 62,932)**
			2430-2	Performing Arts Program Coordinator II	2863	(59,779- 74,291)**
			2431	Piano Accompanist	1264(5)	(32,781)*
			2433	Art Instructor		\$25.00/hr.
			2440	Gallery Attendant	1092(5)	(28,334)*
			2443-1	Performing Artist I	1785(5)	(46,311)*
			2443-2	Performing Artist II	1874(5)	(48,587)*
			2444	Exhibit Preparator	2048	(42,762- 53,118)**
			2448	Art Curator	2422	(50,571- 62,848)**
			2449	Performing Arts Director	3597	(75,105- 93,333)**
			2452-A	Art Instructor		\$13.96-22.70/hr
			2452-B	Art Instructor		\$13.96-22.70/hr
			2452-C	Art Instructor		\$13.96-22.70/hr
			2452-D	Art Instructor		\$13.96-22.70/hr
			2452-E	Art Instructor		\$13.96-22.70/hr
			2454	Arts Associate	2294	(47,898- 59,528)**
			2455-1	Arts Manager I	2753	(57,482- 71,409)**
			2455-2	Arts Manager II	3242	(67,692- 84,125)**

CULTURAL AFFAIRS

Position Counts					2010-11 Salary Range and Annual Salary								
2009-10	Change	2010-11	Code	Title									
<u>AS NEEDED</u>													
<u>To be Employed As Needed in Such Numbers as Required</u>													
			2455-3	Arts Manager III	3810 (79,552- 98,825)**								
			2478-1	Art Center Director I	2561 (53,473- 66,440)**								
			2478-2	Art Center Director II	2965 (61,909- 76,921)**								
			2498	Recreation Assistant	\$13.12-13.86/hr.								
			3115-9	Maintenance and Construction Helper	1789 (37,354- 46,395)								
			3451	Masonry Worker	2779(3) (64,686- 72,098)								
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 10%;"></th> <th style="width: 20%; text-align: center;">Regular Positions</th> <th style="width: 20%; text-align: center;">Commissioner Positions</th> <th style="width: 40%;"></th> </tr> </thead> <tbody> <tr> <td style="text-align: left;">Total</td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 1px solid black;">39</td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 1px solid black;">7</td> <td></td> </tr> </tbody> </table>							Regular Positions	Commissioner Positions		Total	39	7	
	Regular Positions	Commissioner Positions											
Total	39	7											

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

2009-10 Contract Amount	Program/Code/Description	2010-11 Contract Amount
City Arts - DA3001		
\$ 24,670	1. McGroarty caretaking services.....	\$ 22,203
<u>26,252</u>	2. Payroll Theatre Services.....	<u>23,627</u>
<u>\$ 50,922</u>	City Arts Total	<u>\$ 45,830</u>
Marketing and Development - DA3002		
\$ 7,500	3. Graphic Design Services.....	\$ 6,750
<u>24,000</u>	4. Expert services (regional and cultural grant/peer panels, workshops, monitoring)	<u>21,329</u>
<u>\$ 31,500</u>	Marketing and Development Total	<u>\$ 28,079</u>
Public Arts - DA3003		
\$ 2,000	5. Expert services (Peer panels, workshops, monitoring).....	\$ 1,800
<u>30,320</u>	6. Watts Towers - Deferred Maintenance.....	<u>27,288</u>
<u>\$ 32,320</u>	Public Arts Total	<u>\$ 29,088</u>
<u>\$ 114,742</u>	GRAND TOTAL CONTRACTUAL SERVICES ALL FUNDS	<u>\$ 102,997</u>

CULTURAL AFFAIRS DEPARTMENT TRAVEL AUTHORITY

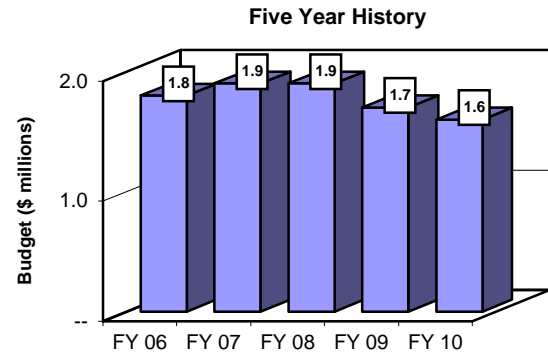
2009-10 Amount	Auth. No.	Trip-Location-Date	2010-11 Amount	Auth. No.
		A. Conventions		
\$ -	-	1. None	\$ -	-
<u>\$ -</u>	<u>-</u>	TOTAL CONVENTION TRAVEL	<u>\$ -</u>	<u>-</u>
		B. Business		
\$ -	-	2. None	\$ -	-
<u>\$ -</u>	<u>-</u>	TOTAL BUSINESS TRAVEL	<u>\$ -</u>	<u>-</u>
<u><u>\$ -</u></u>	<u><u>-</u></u>	TOTAL TRAVEL EXPENSE ACCOUNT	<u><u>\$ -</u></u>	<u><u>-</u></u>

DEPARTMENT ON DISABILITY

2010-11 Proposed Budget

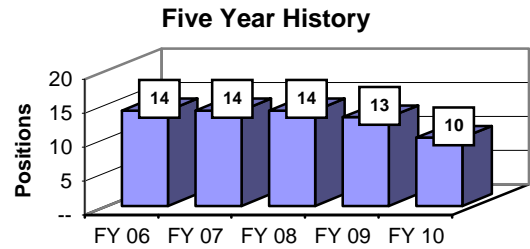
FUNDING

	2009-10	2009-10	2010-11 PROPOSED	
	Estimated	Budget	Amount	%Change
Salaries	\$ 1,267,000	\$ 1,353,554	\$ 1,182,865	(12.6)%
Expense	376,000	370,043	310,686	(16.0)%
Equipment	--	--	--	-- %
Special	4,000	4,534	61,619	-- %
TOTAL	\$ 1,647,000	\$ 1,728,131	\$ 1,555,170	(10.0)%



STAFFING

	June 30, 2010	2009-10	2010-11 PROPOSED	
	Projected Staffing	Adopted Budget	Authorized Staffing	%Change
Regular	10	13	10	(23.1)%
Resolution	6	6	6	-- %



MAIN BUDGET ITEMS

	Direct Cost	Positions
◆ Early Retirement Incentive Program (ERIP)	\$ (74,340)	(1)
◆ Continue Computerized Information Center	155,484	2
◆ Continue AIDS Coordination and Support	431,374	4

Recapitulation of Changes

	Adopted Budget 2009-10	Total Budget Changes	Budget Appropriation 2010-11
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	1,353,554	(170,689)	1,182,865
Total Salaries	1,353,554	(170,689)	1,182,865
Expense			
Printing and Binding	10,000	(4,000)	6,000
Travel	4,000	(4,000)	-
Contractual Services	304,200	(51,000)	253,200
Office and Administrative	51,843	(357)	51,486
Total Expense	370,043	(59,357)	310,686
Special			
AIDS Prevention Program	4,534	57,085	61,619
Total Special	4,534	57,085	61,619
Total Department on Disability	1,728,131	(172,961)	1,555,170

SOURCES OF FUNDS

General Fund	1,141,273	(172,961)	968,312
Community Development Trust Fund (Sch. 8)	586,858	-	586,858
Total Funds	1,728,131	(172,961)	1,555,170
Percentage Change			-10.01%
Positions	13	(3)	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 . 2009-10 Deferred Employee Salary Adjustment Related costs consist of employee benefits. SG \$(5,121) Related Costs: \$(1,203)	(5,121)	-	(6,324)
2 . 2010-11 Employee Compensation Adjustment Related costs consist of employee benefits. SG \$5,155 Related Costs: \$1,211	5,155	-	6,366
3 . Salary Step Plan and Turnover Effect Related costs consist of employee benefits. SG \$41,142 Related Costs: \$9,664	41,142	-	50,806
4 . Full Funding for Partially Financed Positions This item includes the restoration of undesignated salaries reductions included in the Fiscal Year 2009-10 Budget. Related costs consist of employee benefits. SG \$130,500	130,500	-	130,500
Deletion of One-Time Services			
5 . 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. Continued: Computerized Information Center for the Disabled (Two positions) AIDS Coordination and Support (Four positions) SG \$(523,324) Related Costs: \$(99,425)	(523,324)	-	(622,749)
6 . Deletion of One-Time Expense Funding One-time funding for Fiscal Year 2009-10 expense items is deleted. EX \$(59,000)	(59,000)	-	(59,000)
7 . Deletion of One-Time Special Funding One-time funding for 2009-10 special funding is deleted. SP \$(4,534)	(4,534)	-	(4,534)

Program Changes		Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special				
Early Retirement Program				
8 .	Early Retirement Incentive Program Delete funding and regular authority for one position as a result of the Early Retirement Incentive Program (ERIP). Related costs consist of employee benefits. Not continued: General Administration and Support (One position) SG \$(74,340) Related Costs: \$(27,324)	(74,340)	(1)	(101,664)
Efficiencies to Services				
9 .	Groupwise Software Licenses Reduce funding in the Office and Administrative account for the elimination of the annual cost of Groupwise licenses. The City is replacing the City's e-mail system with Google Software (C.F. 09-1714). Expenses relative to the annual cost of licenses for the new system will be consolidated under the Information Technology Agency (ITA) budget (See ITA Google E-mail System Blue Book Item). EX \$(357)	(357)	-	(357)
Other Changes or Adjustments				
10 .	Change in Number of Working Days Reduce the number of working days for civilian employees directly or indirectly funded through General Fund receipts with the exception of select departments and position classifications. Reduce 26 working days for civilian positions that have received cost of living adjustments on or after July 1, 2009. Reduce 16 working days for the remainder of civilian positions. SG \$(67,500)	(67,500)	-	(67,500)
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS		(557,379)	(1)	

ADA Compliance

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

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: \$2,460	(12,146)	-	(9,686)
Efficiencies to Services			
12 . American's With Disabilities Act (ADA) Program Reduce funding in the salaries general account. The Department will continue to hold one Senior Personnel Analyst I position vacant. The Executive Director will continue to closely supervise the ADA Program workload and ensure that staff are assigned as needed to resolve ADA complaints. Related costs consist of employee benefits. SG \$(97,092) Related Costs: \$22,807	(97,092)	-	(74,285)
TOTAL ADA COMPLIANCE	<u>(109,238)</u>	<u>-</u>	
2009-10 Program Budget	646,775	3	
Changes in Salaries, Expense, Equipment and Special	<u>(109,238)</u>	<u>-</u>	
2010-11 PROGRAM BUDGET	<u>537,537</u>	<u>3</u>	

Computerized Information Center for Disabled

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

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: \$(35,352)	(153,866)	-	(189,218)
Continuation of Services			
14 . Computerized Information Center for the Disabled 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 a variety of quality-of-life referrals for persons with disabilities. Program users receive information on housing, emergency shelter services, accessible transportation, employment and recreational activities. Direct salary funding is provided by the Community Development Block Grant (CDBG) in the 36th Year Consolidated Plan. Related costs consist of employee benefits. <i>SG \$155,484</i> Related Costs: \$56,244	155,484	-	211,728
TOTAL COMPUTERIZED INFORMATION CENTER FOR DISABLED	1,618	-	
2009-10 Program Budget	162,389	-	
Changes in Salaries, Expense, Equipment and Special	1,618	-	
2010-11 PROGRAM BUDGET	164,007	-	

Community Affairs Activities

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

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: \$1,096	7,585	-	8,681
Reduced Services			
16 . Public Relations Specialist Delete funding and regular authority for one Public Relations Specialist that supports the Community Affairs Group. Related costs consist of employee benefits. SG \$(59,532) Related Costs: \$(23,844)	(59,532)	(1)	(83,376)
TOTAL COMMUNITY AFFAIRS ACTIVITIES	<u>(51,947)</u>	<u>(1)</u>	
2009-10 Program Budget	153,331	2	
Changes in Salaries, Expense, Equipment and Special	<u>(51,947)</u>	<u>(1)</u>	
2010-11 PROGRAM BUDGET	<u>101,384</u>	<u>1</u>	

AIDS Coordination

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

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: \$(60,923)	(240,118)	-	(301,041)
Continuation of Services			
18 . AIDS Coordination and Support Continue funding and resolution authority for two Management Analyst I positions, one Management Analyst II and one Clerk Typist. These positions receive full funding for direct salaries from the Community Development Block Grant (CDBG) in the 36th Year Consolidated Plan. This program administers the City's AIDS Prevention Program, Women and AIDS Prevention and Treatment Program and media outreach efforts. Funding totaling \$101,963 is provided from CDBG to support two regular positions that also provide administrative and accounting support to CDBG-funded programs in the Department. Of this amount, \$79,798 is provided to partially offset costs for one regular Senior Project Coordinator and \$22,231 is provided to partially offset costs for one regular Senior Accountant I. Related costs consist of employee benefits. SG \$369,755; SP \$61,619 Related Costs: \$102,372	431,374	-	533,746
TOTAL AIDS COORDINATION	191,256	-	
2009-10 Program Budget	342,105	1	
Changes in Salaries, Expense, Equipment and Special	191,256	-	
2010-11 PROGRAM BUDGET	533,361	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			
19 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$(24,358)	(158,834)	(1)	(183,192)
Efficiencies to Services			
20 . Elimination of Vacant Position Delete funding and regular authority for one vacant Clerk Typist position. There will be no impact on services. Related costs consist of employee benefits. SG \$(45,816) Related Costs: \$(31,390)	(45,816)	(1)	(77,206)
TOTAL GENERAL ADMINISTRATION AND SUPPORT	<u>(204,650)</u>	<u>(2)</u>	
2009-10 Program Budget	423,531	7	
Changes in Salaries, Expense, Equipment and Special	<u>(204,650)</u>	<u>(2)</u>	
2010-11 PROGRAM BUDGET	<u>218,881</u>	<u>5</u>	

DEPARTMENT ON DISABILITY

Position Counts			Code	Title	2010-11 Salary Range and Annual Salary	
2009-10	Change	2010-11				
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	(1)	-	1117-2	Executive Administrative Assistant II	2744	(57,294- 71,200)
1	-	1	1223-1	Accounting Clerk I	2098	(43,806- 54,434)
1	(1)	-	1358	Clerk Typist	1699	(35,475- 44,098)
1	-	1	1523-1	Senior Accountant I	2942	(61,428- 76,316)**
1	-	1	1537	Project Coordinator	3021	(63,078- 78,362)**
1	-	1	1538	Senior Project Coordinator	3590	(74,959- 93,124)**
1	(1)	-	1785-1	Public Relations Specialist I	2294	(47,898- 59,528)**
1	-	1	9167-1	Senior Personnel Analyst I	3742	(78,132- 97,092)*
1	-	1	9171-1	Senior Management Analyst I	3813	(79,615- 98,908)**
1	-	1	9171-2	Senior Management Analyst II	4723	(98,616-122,523)**
1	-	1	9184-1	Management Analyst I	2736	(57,127- 70,992)**
1	-	1	9184-2	Management Analyst II	3228	(67,400- 83,749)**
1	-	1	9720	Executive Director Department on Disability		(130,625)*
13	(3)	10				

Commissioner Positions

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

	Regular Positions	Commissioner Positions
Total	10	9

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

2009-10 Contract Amount	Program/Code/Description	2010-11 Contract Amount
	ADA Compliance - EF6501	
\$ 250,800	1. Disabled Employee Assistance.....	\$ 250,800
<u>\$ 250,800</u>	ADA Compliance Total	<u>\$ 250,800</u>
	AIDS Coordination - EF6504	
\$ 51,000	2. Studies for AIDS program.....	\$ -
<u>\$ 51,000</u>	AIDS Coordination Total	<u>\$ -</u>
	General Administration and Support - EF6550	
\$ 2,400	3. Contract for heavy-duty copier.....	\$ 2,400
-	4. Zatz and Renfrew Consulting.....	-
<u>\$ 2,400</u>	GASP Total	<u>\$ 2,400</u>
<u>\$ 304,200</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 253,200</u>

DEPARTMENT ON DISABILITY TRAVEL AUTHORITY

2009-10 Amount	Auth. No.	Trip Category Trip-Location-Date	2010-11 Amount	Auth. No.
A. Conventions				
\$ -	-	1. None	\$ -	-
<u>\$ -</u>	<u>-</u>	TOTAL CONVENTION TRAVEL	<u>\$ -</u>	<u>-</u>
B. Business				
\$ -	5	2. Computer Referral Program Travel	\$ -	-
<u>4,000</u>	<u>1</u>	3. AIDS Coordination Office, Undesignated travel	<u>- *</u>	<u>-</u>
<u>\$ 4,000</u>	<u>6</u>	TOTAL BUSINESS TRAVEL	<u>\$ -</u>	<u>-</u>
<u><u>\$ 4,000</u></u>	<u><u>6</u></u>	TOTAL TRAVEL EXPENSE ACCOUNT	<u><u>\$ -</u></u>	<u><u>-</u></u>

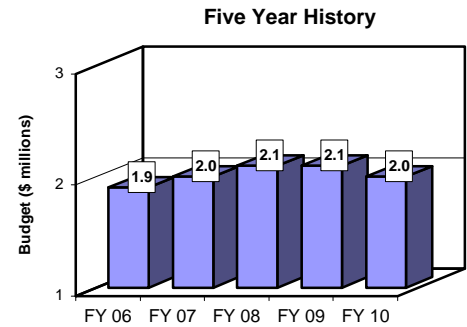
* Travel is authorized but not funded.

EL PUEBLO HISTORIC MONUMENT

2010-11 Proposed Budget

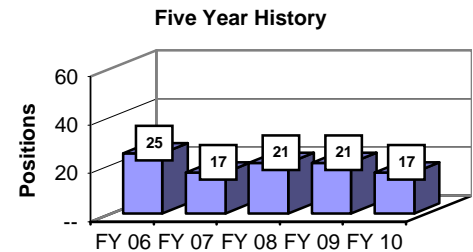
FUNDING

	2009-10		2010-11 PROPOSED	
	Estimated	Budget	Amount	%Change
Salaries	\$ 1,426,000	\$ 1,574,921	\$ 1,181,400	(25.0)%
Expense	439,000	436,676	354,457	(18.8)%
Equipment	--	--	--	-- %
Special	--	--	--	-- %
TOTAL	\$ 1,865,000	\$ 2,011,597	\$ 1,535,857	(23.6)%



STAFFING

	June 30, 2010	2009-10	2010-11 PROPOSED	
	Projected Staffing	Adopted Budget	Authorized Staffing	%Change
Regular	15	17	14	(17.6)%
Resolution	--	--	--	-- %



MAIN BUDGET ITEMS

	Direct Cost	Positions
◆ Museums and Conservation	\$ (116,384)	(1)
◆ Marketing and Events	\$ (121,180)	--
◆ Administrative and Commission Support	\$ (257,796)	(2)
◆ Groupwise Software Licenses	\$ (719)	--

Recapitulation of Changes

	Adopted Budget 2009-10	Total Budget Changes	Budget Appropriation 2010-11
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	1,280,112	(353,521)	926,591
Salaries As-Needed	260,309	(30,000)	230,309
Overtime General	34,500	(10,000)	24,500
Total Salaries	1,574,921	(393,521)	1,181,400
Expense			
Communications	22,700	-	22,700
Printing and Binding	10,756	(5,000)	5,756
Contractual Services	23,500	(3,719)	19,781
Transportation	2,000	(1,000)	1,000
Water and Electricity	248,500	-	248,500
Office and Administrative	47,520	(15,000)	32,520
Operating Supplies	1,100	-	1,100
Merchandise for Resale (El Pueblo)	9,600	(5,000)	4,600
Special Events (El Pueblo)	71,000	(52,500)	18,500
Total Expense	436,676	(82,219)	354,457
Total El Pueblo de Los Angeles	2,011,597	(475,740)	1,535,857

SOURCES OF FUNDS

El Pueblo de L A Hist. Mon. Rev. Fund (Sch. 43)	2,011,597	(475,740)	1,535,857
Total Funds	2,011,597	(475,740)	1,535,857
Percentage Change			-23.65%
Positions	17	(3)	14

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 . 2009-10 Deferred Employee Salary Adjustment	(19,811)	-	(24,465)
Related costs consist of employee benefits.			
<i>SG \$(19,811)</i>			
Related Costs: \$(4,654)			
2 . 2010-11 Employee Compensation Adjustment	14,187	-	17,520
Related costs consist of employee benefits.			
<i>SG \$14,187</i>			
Related Costs: \$3,333			
3 . Salary Step Plan and Turnover Effect	25,963	-	32,062
Related costs consist of employee benefits.			
<i>SG \$25,963</i>			
Related Costs: \$6,099			
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	20,339	-	

History and Museums

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

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
4 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$301	10,439	-	10,740
Reduced Services			
5 . Museums and Conservation Delete funding and regular authority for one El Pueblo Curator I. Delete funding in the Salaries As-Needed (\$30,000), Overtime (\$1,000), Printing and Binding (\$4,000), Transportation (\$600), and Office and Administration (\$15,000) accounts. The Department will maintain the current museum hours and reduce conservation efforts. SG \$(65,784); SOT \$(1,000); SAN \$(30,000); EX \$(19,600) Related Costs: \$(25,320)	(116,384)	(1)	(141,704)
TOTAL HISTORY AND MUSEUMS	<u>(105,945)</u>	<u>(1)</u>	
2009-10 Program Budget	418,683	2	
Changes in Salaries, Expense, Equipment and Special	<u>(105,945)</u>	<u>(1)</u>	
2010-11 PROGRAM BUDGET	<u>312,738</u>	<u>1</u>	

Marketing and Events

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

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
6 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$533	5,212	-	5,745
Reduced Services			
7 . Marketing and Events Delete funding for one Public Relations Specialist I. Delete funding in the Printing and Binding (\$1,000), Transportation (\$400), Contractual Services (\$3,000), Merchandise for Resale (\$5,000) and El Pueblo Special Events (\$52,500) accounts. This will result in the elimination of funding for traditional events at El Pueblo and reduced support for filming and special events. <i>SG \$(59,280); EX \$(61,900)</i> Related Costs: \$(23,784)	(121,180)	-	(144,964)
TOTAL MARKETING AND EVENTS	<u>(115,968)</u>	<u>-</u>	
2009-10 Program Budget	350,838	2	
Changes in Salaries, Expense, Equipment and Special	<u>(115,968)</u>	<u>-</u>	
2010-11 PROGRAM BUDGET	<u>234,870</u>	<u>2</u>	

Property Management

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

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: \$628	892	-	1,520
TOTAL PROPERTY MANAGEMENT	892	-	
2009-10 Program Budget	210,147	2	
Changes in Salaries, Expense, Equipment and Special	892	-	
2010-11 PROGRAM BUDGET	211,039	2	

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			
9 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$3,316	3,796	-	7,112
Reduced Services			
10 . Administrative and Commission Support Delete funding for one Management Assistant and one Accounting Clerk I. Delete funding and regular authority for one Executive Administrative Assistant III and one Commission Executive Assistant I. Delete funding in the Salaries Overtime account. This will result in reduced support for administrative and human resource functions and the elimination of El Pueblo Commission support. Related costs consist of employee benefits. <i>SG \$(248,796); SOT \$(9,000)</i> Related Costs: \$(97,896)	(257,796)	(2)	(355,692)
Efficiencies to Services			
11 . Groupwise Software Licenses Reduce funding in the Office and Administrative account for the elimination of the annual cost of Groupwise licenses. The City is replacing the City's e-mail system with Google Software (C.F. 09-1714). Expenses relative to the annual cost of licenses for the new system will be consolidated under the Information Technology Agency (ITA) budget (See ITA Google E-mail System Blue Book Item). <i>EX \$(719)</i>	(719)	-	(719)
TOTAL GENERAL ADMINISTRATION AND SUPPORT	<u>(254,719)</u>	<u>(2)</u>	
2009-10 Program Budget	1,031,929	11	
Changes in Salaries, Expense, Equipment and Special	(254,719)	(2)	
2010-11 PROGRAM BUDGET	<u>777,210</u>	<u>9</u>	

EL PUEBLO DE LOS ANGELES

Position Counts			Code	Title	2010-11 Salary Range and Annual Salary	
2009-10	Change	2010-11				
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	(1)	-	1117-3	Executive Administrative Assistant III	2942	(61,428- 76,316)
1	-	1	1223-1	Accounting Clerk I	2098	(43,806- 54,434)
1	-	1	1358	Clerk Typist	1699	(35,475- 44,098)
1	-	1	1513-2	Accountant II	2534	(52,909- 65,709)**
1	-	1	1523-2	Senior Accountant II	3184	(66,481- 82,601)**
2	-	2	1539	Management Assistant	2294	(47,898- 59,528)**
1	-	1	1785-1	Public Relations Specialist I	2294	(47,898- 59,528)**
1	-	1	1786	Principal Public Relations Representative	3132	(65,396- 81,264)**
1	-	1	1961	Senior Real Estate Officer	3923	(81,912-101,769)**
1	(1)	-	2392-1	El Pueblo Curator I	2462	(51,406- 63,871)
1	-	1	2392-2	El Pueblo Curator II	2968	(61,971- 76,984)
1	-	1	9171-1	Senior Management Analyst I	3813	(79,615- 98,908)**
1	-	1	9184-2	Management Analyst II	3228	(67,400- 83,749)**
1	-	1	9700	General Manager El Pueblo Historic Monument		(154,052)*
1	-	1	9701	Assistant General Manager El Pueblo Historic Monument	4862	(101,518-126,115)
1	(1)	-	9734-1	Commission Executive Assistant I	2547	(53,181- 66,064)**
17	(3)	14				

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	\$12.67/hr.
1114	Community and Administrative Support Worker III	\$15.78/hr.
1502	Student Professional Worker	1219(5) (31,633)*
1542	Project Assistant	2294 (47,898- 59,528)**
2401	Museum Guide	\$13.31/hr.
2415	Special Program Assistant II	\$12.67/hr.
2416	Special Program Assistant III	\$15.78/hr.

	Regular Positions	Commissioner Positions
Total	14	9

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

2009-10 Contract Amount	Program/Code/Description	2010-11 Contract Amount
History and Museums - DA3301		
\$ 500	1. Artifacts concecration services.....	\$ 500
500	2. Archeological monitoring Services.....	500
<u>\$ 1,000</u>	History and Museums Total	<u>\$ 1,000</u>
Marketing and Events - DA3302		
\$ -	3. Event security.....	\$ 2,500
<u>-</u>	Marketing and Events Total	<u>2,500</u>
Property Management - DA3348		
\$ 1,900	4. Custodial Services for off site facility.....	\$ 2,400
<u>1,900</u>	Property Management Total	<u>2,400</u>
General Administration and Support - DA3350		
\$ 1,200	5. Alarm monitoring services.....	\$ 1,200
3,000	6. Cell phones.....	-
14,000	7. Lease and maintenance of copier machine.....	11,000
2,300	8. Software licenses.....	1,581
100	9. Safe maintenance.....	100
<u>\$ 20,600</u>	General Administration and Support Total	<u>\$ 13,881</u>
<u>\$ 23,500</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 19,781</u>

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

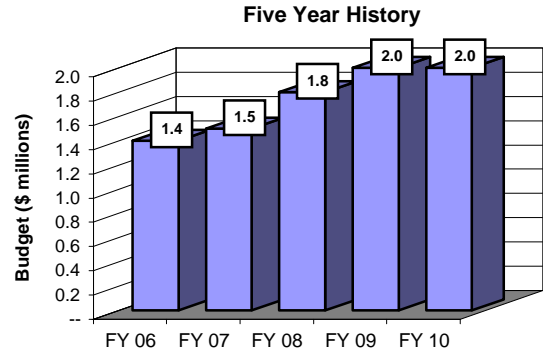
2009-10 Amount	Auth. No.	Trip Category Trip-Location-Date	2010-11 Amount	Auth. No.
		A. Conventions		
\$ -	-	1. None	\$ -	-
<u>\$ -</u>	<u>-</u>	TOTAL CONVENTION TRAVEL	<u>\$ -</u>	<u>-</u>
		B. Business		
\$ -	-	2. None	\$ -	-
<u>\$ -</u>	<u>-</u>	TOTAL BUSINESS TRAVEL	<u>\$ -</u>	<u>-</u>
<u><u>\$ -</u></u>	<u><u>-</u></u>	TOTAL TRAVEL EXPENSE ACCOUNT	<u><u>\$ -</u></u>	<u><u>-</u></u>

EMERGENCY MANAGEMENT DEPARTMENT

2010-11 Proposed Budget

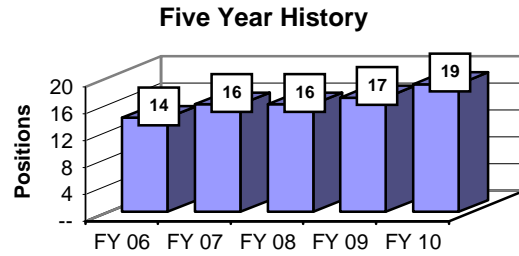
FUNDING

	2009-10	2009-10	2010-11 PROPOSED	
	Estimated	Budget	Amount	%Change
Salaries	\$ 2,328,000	\$ 1,961,014	\$ 1,586,606	(19.1)%
Expense	87,000	87,945	71,036	(19.2)%
Equipment	--	--	--	-- %
Special	--	--	--	-- %
TOTAL	\$ 2,415,000	\$ 2,048,959	\$ 1,657,642	(19.1)%



STAFFING

	June 30, 2010	2009-10	2010-11 PROPOSED	
	Projected Staffing	Adopted Budget	Authorized Staffing	%Change
Regular	12	19	15	(21.1)%
Resolution	9	10	19	90.0%



MAIN BUDGET ITEMS

	Direct Cost	Positions
◆ Homeland Security Staffing (Six resolution authorities)	\$ --	--
◆ Emergency Planning Consolidation (Two resolution authorities)	124,085	--
◆ Emergency Management Administrative Support (One resolution authority)	82,075	--
◆ Staffing Adjustments	(481,893)	(6)
◆ Transfer of Departmental Coordinators	178,092	2

Recapitulation of Changes

	Adopted Budget 2009-10	Total Budget Changes	Budget Appropriation 2010-11
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	1,943,014	(374,408)	1,568,606
Overtime General	18,000	-	18,000
Total Salaries	<u>1,961,014</u>	<u>(374,408)</u>	<u>1,586,606</u>
Expense			
Printing and Binding	4,950	-	4,950
Contractual Services	4,990	-	4,990
Governmental Meetings	500	(500)	-
Office and Administrative	72,700	(16,409)	56,291
Operating Supplies	4,805	-	4,805
Total Expense	<u>87,945</u>	<u>(16,909)</u>	<u>71,036</u>
Total Emergency Management	<u>2,048,959</u>	<u>(391,317)</u>	<u>1,657,642</u>

SOURCES OF FUNDS

General Fund	2,048,959	(484,333)	1,564,626
Solid Waste Resources Revenue Fund (Sch. 2)	-	38,471	38,471
Stormwater Pollution Abatement Fund (Sch. 7)	-	2,093	2,093
Sewer Operation & Maintenance (Sch. 14)	-	52,452	52,452
Disaster Assistance Trust Fund (Sch 37)	-	-	-
Total Funds	<u>2,048,959</u>	<u>(391,317)</u>	<u>1,657,642</u>
Percentage Change			-19.1%
Positions	19	(4)	15

Emergency Management

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

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
Obligatory Changes			
1 . 2009-10 Deferred Employee Salary Adjustment Related costs consist of employee benefits. SG \$(9,936) Related Costs: \$(2,334)	(9,936)	-	(12,270)
2 . 2010-11 Employee Compensation Adjustment Related costs consist of employee benefits. SG \$9,936 Related Costs: \$2,334	9,936	-	12,270
3 . Salary Step Plan and Turnover Effect Related costs consist of employee benefits. SG \$21,879 Related Costs: \$5,139	21,879	-	27,018
4 . Full Funding for Partially Financed Positions This item includes the restoration of undesignated salaries reductions included in the Fiscal Year 2009-10 Budget. Related costs consist of employee benefits. SG \$305,600 Related Costs: \$71,785	305,600	-	377,385
Deletion of One-Time Services			
5 . Deletion of Funding for Resolution Authorities Delete funding for 10 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. Continued: Homeland Security Staffing (Six positions) Emergency Planning Consolidation (Two positions) Emergency Management Administrative Support (One position) Not Continued: Emergency Training Enhancement (One position) SG \$(446,646) Related Costs: \$(104,917)	(446,646)	-	(551,563)
6 . Deletion of One-Time Expense Funding One-time funding for Fiscal Year 2009-10 expense items is deleted. EX \$(14,000)	(14,000)	-	(14,000)

		Emergency Management		
Program Changes		Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special				
Continuation of Services				
7 .	Homeland Security Staffing Continue resolution authority for six Emergency Preparedness Coordinator I positions in support of Homeland Security grant funded projects. Direct salary costs will be funded by the Regional Catastrophic Preparedness Grant Program.	-	-	-
8 .	Emergency Planning Consolidation Continue resolution authority for one Emergency Preparedness Coordinator I and one Emergency Preparedness Coordinator II position to consolidate citywide emergency preparedness planning activities in the Emergency Management Department. Direct salary costs of the Emergency Preparedness Coordinator I will be funded by the Regional Catastrophic Preparedness Grant Program. Related costs consist of employee benefits. <i>SG \$124,085</i> Related Costs: \$39,012	124,085	-	163,097
9 .	Emergency Management Administrative Support Continue resolution authority and partial funding for one Senior Management Analyst I position. The position acts as the Administrative Division manager and is responsible for the Department's budget, personnel, and grant administration functions. Related costs consist of employee benefits. <i>SG \$82,075</i> Related Costs: \$33,096	82,075	-	115,171
Reduced Services				
10 .	Staffing Adjustments Delete funding and regular authority for six positions to meet reduction targets. These positions include one Secretary, one Public Relations Specialist II, one Management Analyst II, and three Emergency Preparedness Coordinator I positions. The deletion of these positions will reduce community outreach efforts. Related costs consist of employee benefits. <i>SG \$(481,393); EX \$(500)</i> Related Costs: \$(172,284)	(481,893)	(6)	(654,177)
Efficiencies to Services				
11 .	Groupwise Software Licenses Reduce funding in the Office and Administrative account for the elimination of the annual cost of Groupwise licenses. The City is replacing the City's e-mail system with Google Software (C.F. 09-1714). Expenses relative to the annual cost of licenses for the new system will be consolidated under the Information Technology Agency (ITA) budget (See ITA Google E-mail System Blue Book Item). <i>EX \$(2,409)</i>	(2,409)	-	(2,409)

		Emergency Management		
Program Changes		Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special				
Transfer of Services				
12 .	Transfer of Departmental Coordinators Add funding and regular authority for one Emergency Preparedness Coordinator I and one Management Analyst II. These positions will continue to perform emergency planning for the City's comprehensive emergency plan. These functions are transferred from the Department of Transportation and the Department of Recreation and Parks as part of an effort to consolidate citywide emergency planning. The Emergency Preparedness Coordinator I was originally authorized as a resolution authority under the Department of Transportation in 2009-10 (C.F. 09-0600). Related costs consist of employee benefits. SG \$178,092 Related Costs: \$61,560	178,092	2	239,652
Other Changes or Adjustments				
13 .	Change in Number of Working Days Reduce the number of working days for civilian employees directly or indirectly funded through General Fund receipts with the exception of select departments and position classifications. Reduce 26 working days for civilian positions that have received cost of living adjustments on or after July 1, 2009. Reduce 16 working days for the remainder of civilian positions. SG \$(158,100)	(158,100)	-	(158,100)
14 .	Funding Realignment Realign funding totaling \$93,016 from the General Fund to the Sewer Construction and Maintenance Fund, Solid Waste Resources Revenue Fund, and Stormwater Pollution Abatement Fund. These funds will support one Emergency Preparedness Coordinator I position that will coordinate emergency preparedness and planning activities associated with the Bureau of Sanitation.	-	-	-
TOTAL EMERGENCY MANAGEMENT		<u>(391,317)</u>	<u>(4)</u>	
2009-10 Program Budget		2,048,959	19	
Changes in Salaries, Expense, Equipment and Special		<u>(391,317)</u>	<u>(4)</u>	
2010-11 PROGRAM BUDGET		<u>1,657,642</u>	<u>15</u>	

EMERGENCY MANAGEMENT

Position Counts			Code	Title	2010-11 Salary Range and Annual Salary	
2009-10	Change	2010-11			2010-11 Salary Range	Annual Salary
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	(1)	-	1116	Secretary	2280	(47,606- 59,153)
1	-	1	1117-3	Executive Administrative Assistant III	2942	(61,428- 76,316)
1	-	1	1223-2	Accounting Clerk II	2215	(46,249- 57,461)
7	(2)	5	1702-1	Emergency Preparedness Coordinator I	3810	(79,552- 98,825)**
3	-	3	1702-2	Emergency Preparedness Coordinator II	4717	(98,490-122,377)**
1	(1)	-	1785-2	Public Relations Specialist II	2620	(54,705- 67,964)**
3	-	3	9184-2	Management Analyst II	3228	(67,400- 83,749)**
1	-	1	9272	General Manager Emergency Management Department		(171,090)*
1	-	1	9273	Assistant General Manager Emergency Management Department	5157	(107,678-133,799)
19	(4)	15				
		Regular Positions				
Total	15					

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

2009-10 Contract Amount	Program/Code/Description	2010-11 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><u>\$ 4,990</u></u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u><u>\$ 4,990</u></u>

**EMERGENCY MANAGEMENT DEPARTMENT
TRAVEL AUTHORITY**

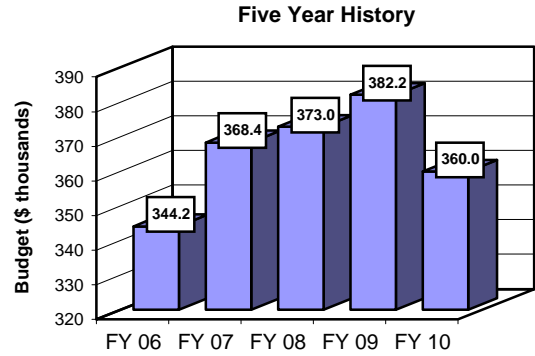
2009-10 Amount	Auth. No.	Trip Category Trip-Location-Date	2010-11 Amount	Auth. No.
		A. Conventions		
\$ -	-	1. None	\$ -	-
<u>\$ -</u>	<u>-</u>	TOTAL CONVENTION TRAVEL	<u>\$ -</u>	<u>-</u>
		B. Business		
-	-	2. None	-	-
<u>\$ -</u>	<u>-</u>	TOTAL BUSINESS TRAVEL	<u>\$ -</u>	<u>-</u>
<u><u>\$ -</u></u>	<u><u>-</u></u>	TOTAL TRAVEL EXPENSE ACCOUNT	<u><u>\$ -</u></u>	<u><u>-</u></u>

EMPLOYEE RELATIONS BOARD

2010-11 Proposed Budget

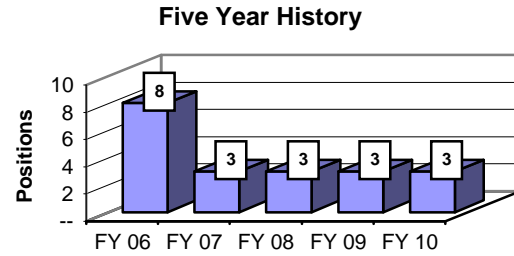
FUNDING

	2009-10	2009-10	2010-11 PROPOSED	
	Estimated	Budget	Amount	%Change
Salaries	\$ 270,000	\$ 269,029	\$ 282,325	4.9%
Expense	90,000	90,700	90,628	(0.1)%
Equipment	--	--	--	-- %
Special	--	--	--	-- %
TOTAL	\$ 360,000	\$ 359,729	\$ 372,953	3.7%



STAFFING

	June 30, 2010	2009-10	2010-11 PROPOSED	
	Projected Staffing	Adopted Budget	Authorized Staffing	%Change
Regular	3	3	3	-- %
Resolution	--	--	--	-- %



MAIN BUDGET ITEMS

	Direct Cost	Positions
◆ Full Funding for Partially Financed Positions	\$ 32,800	--
◆ Early Retirement Incentive Program	\$ (66,060)	(1)
◆ Employee Relations Board	\$ 66,060	1
◆ Groupwise Software Licenses	\$ (72)	--

Recapitulation of Changes

	Adopted Budget 2009-10	Total Budget Changes	Budget Appropriation 2010-11
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	209,029	13,296	222,325
Salaries As-Needed	60,000	-	60,000
Total Salaries	269,029	13,296	282,325
Expense			
Printing and Binding	1,200	-	1,200
Contractual Services	75,000	-	75,000
Office and Administrative	12,500	(72)	12,428
Operating Supplies	2,000	-	2,000
Total Expense	90,700	(72)	90,628
Total Employee Relations Board	359,729	13,224	372,953
SOURCES OF FUNDS			
General Fund	359,729	13,224	372,953
Total Funds	359,729	13,224	372,953
Percentage Change			3.68%
Positions	3	-	3

Employee Relations

This program provides for determining representation units for City employees; arranging for elections in such units; determining the validity of charges of unfair practices by management or employee organizations; maintaining lists of impartial third parties for use in the resolution of impasses and arbitration of grievances; and acting upon requests for mediation or fact finding in the resolution of impasses. The Board is authorized to conduct investigations and hold public hearings on all matters relating to the composition of representation units and unfair employee relations practices.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
Obligatory Changes			
1 . 2009-10 Deferred Employee Salary Adjustment	(1,633)	-	(2,017)
Related costs consist of employee benefits. SG \$(1,633) Related Costs: \$(384)			
2 . 2010-11 Employee Compensation Adjustment	1,655	-	2,044
Related costs consist of employee benefits. SG \$1,655 Related Costs: \$389			
3 . Salary Step Plan and Turnover Effect	(26)	-	(32)
Related costs consist of employee benefits. SG \$(26) Related Costs: \$(6)			
4 . Full Funding for Partially Financed Positions	32,800	-	32,800
This item includes the restoration of undesignated salaries reductions included in the Fiscal Year 2009-10 Budget. Related costs consist of employee benefits. SG \$32,800			
Early Retirement Program			
5 . Early Retirement Incentive Program	(66,060)	(1)	(91,440)
Delete funding and regular authority for one position as a result of the Early Retirement Incentive Program (ERIP). Restoration of positions for critical services is reflected in the Early Retirement Program category. Related costs consist of employee benefits.			
Continued: Employee Relations Board (One position) SG \$(66,060) Related Costs: \$(25,380)			

		Employee Relations Board		
Program Changes		Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special				
Early Retirement Program				
6 .	Employee Relations Board Restore funding and regular authority for one Commission Executive Assistant I position responsible for daily office operations and direct support to the Employee Relations Board. As one of only three positions authorized to support the Employee Relations Board, the Commission Executive Assistant performs critical services. This position was vacated due to ERIP participation. Related costs consist of employee benefits. <i>SG \$66,060</i> Related Costs: \$25,380	66,060	1	91,440
Efficiencies to Services				
7 .	Groupwise Software Licenses Reduce funding in the Office and Administrative account to eliminate the annual cost of Groupwise licenses. The City is replacing the City's e-mail system with Google Software (C.F. 09-1714). Expenses relative to the annual cost of licenses for the new system will be consolidated under the Information Technology Agency (ITA) budget (See ITA Google E-mail System Blue Book Item). <i>EX \$(72)</i>	(72)	-	(72)
Other Changes or Adjustments				
8 .	Change in Number of Working Days Reduce the number of working days for civilian employees directly or indirectly funded through General Fund receipts with the exception of select departments and position classifications. Reduce 26 working days for civilian positions that have received cost of living adjustments on or after July 1, 2009. Reduce 16 working days for the remainder of civilian positions. <i>SG \$(19,500)</i>	(19,500)	-	(19,500)
TOTAL EMPLOYEE RELATIONS		13,224	-	
2009-10 Program Budget		359,729	3	
Changes in Salaries, Expense, Equipment and Special		13,224	-	
2010-11 PROGRAM BUDGET		372,953	3	

EMPLOYEE RELATIONS BOARD

Position Counts			Code	Title	2010-11 Salary Range and Annual Salary	
2009-10	Change	2010-11				
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	-	1	1368	Senior Clerk Typist	2098	(43,806- 54,434)
1	-	1	9719	Executive Director Employee Relations Board	3742	(78,132- 97,092)*
1	-	1	9734-1	Commission Executive Assistant I	2547	(53,181- 66,064)**
<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>				
Total					<u>Regular Positions</u>	<u>Commissioner Positions</u>
					3	5

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

2009-10 Contract Amount	Program/Code/Description	2010-11 Contract Amount
Employee Relations - FC3601		
\$ 3,000	1. Photocopy machine rental.....	\$ 3,000
51,000	2. Hearing officers.....	51,000
<u>21,000</u>	3. Hearing reporter and transcription services.....	<u>21,000</u>
<u>\$ 75,000</u>	Employee Relations Total	<u>\$ 75,000</u>
<u><u>\$ 75,000</u></u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u><u>\$ 75,000</u></u>

EMPLOYEE RELATIONS BOARD TRAVEL AUTHORITY

2009-10 Amount	Auth. No.	Trip Category Trip-Location-Date	2010-11 Amount	Auth. No.
		A. Conventions		
\$ -	-	1. None	\$ -	-
<u>\$ -</u>	<u>-</u>	TOTAL CONVENTION TRAVEL	<u>\$ -</u>	<u>-</u>
		B. Business		
\$ -	-	2. None	\$ -	-
<u>\$ -</u>	<u>-</u>	TOTAL BUSINESS TRAVEL	<u>\$ -</u>	<u>-</u>
<u><u>\$ -</u></u>	<u><u>-</u></u>	TOTAL TRAVEL EXPENSE ACCOUNT	<u><u>\$ -</u></u>	<u><u>-</u></u>

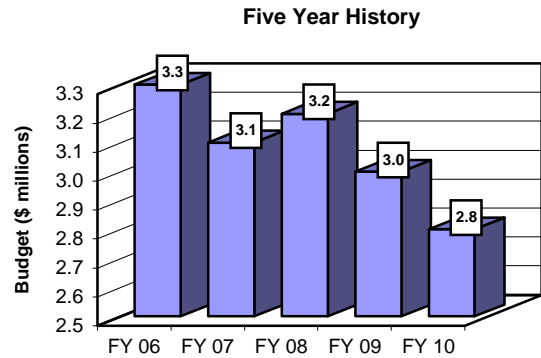
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ENVIRONMENTAL AFFAIRS DEPARTMENT

2010-11 Proposed Budget

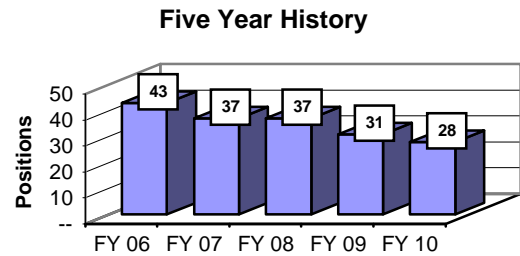
FUNDING

	2009-10	2009-10	2010-11 PROPOSED	
	Estimated	Budget	Amount	%Change
Salaries	\$ 2,617,000	\$ 2,673,704	\$ --	(100.0)%
Expense	103,000	99,484	--	(100.0)%
Equipment	--	--	--	-- %
Special	--	--	--	-- %
TOTAL	\$ 2,720,000	\$ 2,773,188	\$ --	(100.0)%



STAFFING

	June 30, 2010	2009-10	2010-11 PROPOSED	
	Projected Staffing	Adopted Budget	Authorized Staffing	%Change
Regular	--	28	--	(100.0)%
Resolution	--	--	--	-- %



MAIN BUDGET ITEMS

	Direct Cost	Positions
◆ Environmental Affairs Consolidation	\$ (998,702)	(9)
◆ Functional Transfer-PW Bureau of Sanitation	\$ (823,380)	(9)
◆ Functional Transfer-Department of Transportation	\$ (120,635)	(1)
◆ Functional Transfer-Department of Building and Safety	\$ (856,731)	(8)
◆ Functional Transfer-Mayor's Office	\$ (131,123)	(1)

Recapitulation of Changes

	Adopted Budget 2009-10	Total Budget Changes	Budget Appropriation 2010-11
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	2,648,204	(2,648,204)	-
Salaries As-Needed	25,000	(25,000)	-
Overtime General	500	(500)	-
Total Salaries	2,673,704	(2,673,704)	-
Expense			
Printing and Binding	970	(970)	-
Travel	12,400	(12,400)	-
Contractual Services	70,000	(70,000)	-
Transportation	500	(500)	-
Uniforms	1,500	(1,500)	-
Office and Administrative	13,114	(13,114)	-
Operating Supplies	1,000	(1,000)	-
Total Expense	99,484	(99,484)	-
Total Environmental Affairs	2,773,188	(2,773,188)	-
SOURCES OF FUNDS			
General Fund	1,483,921	(1,483,921)	-
Stormwater Pollution Abatement Fund (Sch. 7)	158,422	(158,422)	-
Mobile Source Air Poll. Reduction Fund (Sch. 10)	831,380	(831,380)	-
Sewer Operation & Maintenance (Sch. 14)	299,465	(299,465)	-
Total Funds	2,773,188	(2,773,188)	-
Percentage Change			-100.0%
Positions	28	(28)	-

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 . 2009-10 Deferred Employee Salary Adjustment Related costs consist of employee benefits. SG \$(4,067) Related Costs: \$(956)	(4,067)	-	(5,023)
2 . 2010-11 Employee Compensation Adjustment Related costs consist of employee benefits. SG \$4,067 Related Costs: \$956	4,067	-	5,023
3 . Salary Step Plan and Turnover Effect Related costs consist of employee benefits. SG \$(58,517) Related Costs: \$(13,745)	(58,517)	-	(72,262)
4 . Full Funding for Partially Financed Positions This item includes the restoration of undesignated salaries reductions included in the Fiscal Year 2009-10 Budget. Related costs consist of employee benefits. SG \$215,900 Related Costs: \$50,715	215,900	-	266,615
Efficiencies to Services			
5 . Environmental Affairs Consolidation Delete funding and regular authority for one General Manager position, one Executive Administrative Assistant III position, one Environmental Affairs Officer position, two Environmental Supervisor II positions, one Environmental Supervisor I position, one Senior Management Analyst II position, one Senior Management Analyst I position, and one Management Analyst II position from the Environmental Affairs Department due to the consolidation of the Department's functions within other City departments. Delete funding from the Department's Printing and Binding, Travel, Contractual Services, and Office and Administrative expense accounts related to these positions due to the City's fiscal constraints. Related costs consist of employee benefits. SG \$(962,218); EX \$(36,484) Related Costs: \$(88,776)	(998,702)	(9)	(1,087,478)

		Environmental Affairs		
Program Changes		Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special				
Transfer of Services				
6 .	Functional Transfer-PW Bureau of Sanitation Delete funding and regular authority for one Environmental Affairs Officer position, three Environmental Supervisor I positions, two Environmentalist II positions, one Accountant II position, one Management Analyst II position, and one Accounting Clerk II position from the Department. Functions of these positions are transferred to the Department of Public Works, Bureau of Sanitation and will be funded by special funds. Delete funding from the Salaries As-Needed account. See related item in the Department of Public Works, Bureau of Sanitation Blue Book. Related costs consist of employee benefits. <i>SG \$(798,380); SAN \$(25,000)</i> Related Costs: \$(88,776)	(823,380)	(9)	(912,156)
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS		(1,664,699)	(18)	

Climate and Air Programs

This program coordinates the development and administration of the City's Clean Air Program and the activities of other City departments involved in air quality management.

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: \$(62,620)	(633,995)	(6)	(696,615)
Transfer of Services			
8 . Functional Transfer-Department of Transportation Delete funding and regular authority for one Environmental Affairs Officer position in the Climate and Air Program. The function of this position is transferred to the Department of Transportation. See related item in the Department of Transportation Blue Book. Related costs consist of employee benefits. SG \$(120,635) Related Costs: \$(9,864)	(120,635)	(1)	(130,499)
TOTAL CLIMATE AND AIR PROGRAMS	<u>(754,630)</u>	<u>(7)</u>	
2009-10 Program Budget	754,630	7	
Changes in Salaries, Expense, Equipment and Special	<u>(754,630)</u>	<u>(7)</u>	
2010-11 PROGRAM BUDGET	<u>-</u>	<u>-</u>	

Adaptation and Vulnerability Assessment Programs

This program develops policies and procedures in evaluating pollution of nondrinking water supply resources (oceans, rivers and streams), coordinates the preservation and restoration of significant habitats in the City and coordinates CEQA related programs and policies.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
9 . Apportionment of Changes Applicable to Various Programs	(223,292)	(2)	(242,710)
Related costs consist of employee benefits			
Related Costs: \$(19,418)			
TOTAL ADAPTATION AND VULNERABILITY ASSESSMENT PROGRAMS	<u>(223,292)</u>	<u>(2)</u>	

2009-10 Program Budget	223,292	2
Changes in Salaries, Expense, Equipment and Special	<u>(223,292)</u>	<u>(2)</u>
2010-11 PROGRAM BUDGET	<u>-</u>	<u>-</u>

Compliance and Enforcement Programs

This program provides technical assistance to City departments and the private sector in land and materials management.

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: \$14,047	26,372	(1)	40,419
Transfer of Services			
11 . Functional Transfer-Dept of Building and Safety Delete funding and regular authority for one Environmental Affairs Officer position, one Environmental Supervisor II position, one Environmental Supervisor I position, one Environmentalist III position, three Environmentalist II positions, and one Industrial Hygienist position from the Local Enforcement Agency (LEA) of the Compliance and Enforcement Program. The functions of these positions are transferred to the Department of Building and Safety. Delete funding from the Overtime, Contractual Services, Transportation, Uniforms and Operating Supplies accounts that are necessary to support the LEA program. See related item in the Department of Building and Safety Blue Book. Related costs consist of employee benefits. SG \$(793,231); SOT \$(500); EX \$(63,000) Related Costs: \$(78,912)	(856,731)	(8)	(935,643)
TOTAL COMPLIANCE AND ENFORCEMENT PROGRAMS	<u>(830,359)</u>	<u>(9)</u>	
2009-10 Program Budget	830,359	9	
Changes in Salaries, Expense, Equipment and Special	<u>(830,359)</u>	<u>(9)</u>	
2010-11 PROGRAM BUDGET	<u>-</u>	<u>-</u>	

Sustainable Programs

This program provides environmental assistance and educational outreach to City Departments, local businesses, community organizations and the general public.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
12 . Apportionment of Changes Applicable to Various Programs	(241,577)	(2)	(259,727)
Related costs consist of employee benefits			
Related Costs: \$(18,150)			
TOTAL SUSTAINABLE PROGRAMS	<u>(241,577)</u>	<u>(2)</u>	
2009-10 Program Budget	241,577	2	
Changes in Salaries, Expense, Equipment and Special	<u>(241,577)</u>	<u>(2)</u>	
2010-11 PROGRAM BUDGET	<u>-</u>	<u>-</u>	

General Administration and Support

This program provides general management and administrative support of operations, including departmental administration, management control, accounting, administrative analysis, personnel processing and records, files and clerical services. It also develops and operates the City's Environmental Affairs Information Center for use by City officials, other governmental agencies and the public.

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: \$(54,441)	(592,207)	(7)	(646,648)
Transfer of Services			
14 . Functional Transfer - Mayor's Office Delete funding and regular authority for one Assistant General Manager position in the General Administration and Support Program. The function of this position is transferred to the Mayor's Office. See related item in the Mayor's Office Blue Book. Related costs consist of employee benefits. SG \$(131,123) Related Costs: \$(9,864)	(131,123)	(1)	(140,987)
TOTAL GENERAL ADMINISTRATION AND SUPPORT	<u>(723,330)</u>	<u>(8)</u>	
2009-10 Program Budget	723,330	8	
Changes in Salaries, Expense, Equipment and Special	<u>(723,330)</u>	<u>(8)</u>	
2010-11 PROGRAM BUDGET	<u>-</u>	<u>-</u>	

ENVIRONMENTAL AFFAIRS

Position Counts			Code	Title	2010-11 Salary Range and Annual Salary	
2009-10	Change	2010-11				
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	(1)	-	1117-3	Executive Administrative Assistant III	2942	(61,428- 76,316)
1	(1)	-	1223-2	Accounting Clerk II	2215	(46,249- 57,461)
1	(1)	-	1513-2	Accountant II	2534	(52,909- 65,709)**
1	(1)	-	2330	Industrial Hygienist	4052	(84,605-105,130)**
5	(5)	-	7304-1	Environmental Supervisor I	3891	(81,244-100,933)**
3	(3)	-	7304-2	Environmental Supervisor II	4228	(88,280-109,682)**
5	(5)	-	7310-2	Environmental Specialist II	3493	(72,933- 90,619)**
1	(1)	-	7310-3	Environmental Specialist III	3891	(81,244-100,933)**
1	(1)	-	7319	Assistant General Manager Department of Environmental Affairs	5157	(107,678-133,799)*
4	(4)	-	7320	Environmental Affairs Officer	4726	(98,678-122,607)**
1	(1)	-	9171-1	Senior Management Analyst I	3813	(79,615- 98,908)**
1	(1)	-	9171-2	Senior Management Analyst II	4723	(98,616-122,523)**
2	(2)	-	9184-2	Management Analyst II	3228	(67,400- 83,749)**
1	(1)	-	9430	General Manager Department of Environmental Affairs		(152,298)*
28	(28)	-				
<u>Commissioner Positions</u>						
5	(5)	-	0101-1	Commissioner		\$25.00/mtg*
5	(5)	-				
<u>AS NEEDED</u>						
<u>To be Employed As Needed in Such Numbers as Required</u>						
			1502	Student Professional Worker	1219(5)	(31,633)*
			1537	Project Coordinator	3021	(63,078- 78,362)**
			1538	Senior Project Coordinator	3590	(74,959- 93,124)**
			1542	Project Assistant	2294	(47,898- 59,528)**
Total		<u>Regular Positions</u>				
		-				

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

2009-10 Contract Amount	Program/Code/Description	2010-11 Contract Amount
Compliance and Enforcement - BL3703		
\$ 5,000	1. CEQA consultant*.....	\$ -
55,000	2. Engineering and other solid waste expertise to support the Local Enforcement Agency*.....	-
<u>60,000</u>	Compliance and Enforcement Total	<u>\$ -</u>
General Administration and Support - BL3750		
\$ 7,000	4. Lease/purchase and maintenance of photocopy equipment.....	\$ -
3,000	5. Computer Maintenance.....	-
<u>10,000</u>	General Administration and Support Total	<u>\$ -</u>
<u><u>70,000</u></u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u><u>\$ -</u></u>

* General Fund to be reimbursed from Local Enforcement Agency Program Fees - Total \$60,000

**ENVIRONMENTAL AFFAIRS DEPARTMENT
TRAVEL AUTHORITY**

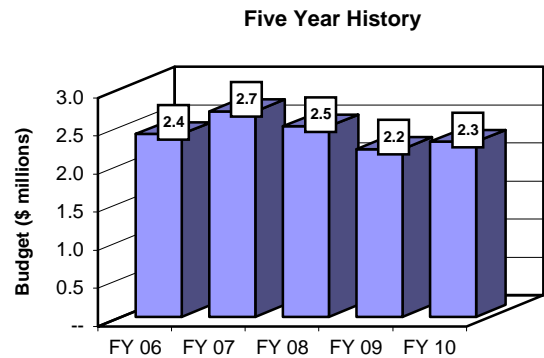
2009-10 Amount	Auth. No.	Trip Category Trip-Location-Date	2010-11 Amount	Auth. No.
A. Conventions				
\$ -	-	1. None	\$ -	-
<u>\$ -</u>	<u>-</u>	TOTAL CONVENTION TRAVEL	<u>\$ -</u>	<u>-</u>
B. Business				
\$ 12,200	-	2. Meetings with State and Federal government agencies to obtain environmental grants and represent the City on environmental matters Sacramento, CA; Washington, DC	\$ -	-
200 *	5	3. Meetings to provide comment and testimony at State and Federal forums regarding changes to grant program requirements, regulation development, and legislation affecting the environmental initiatives of the City. Location and dates to be determined.	-	-
<u>\$ 12,400</u>	<u>5</u>	TOTAL BUSINESS TRAVEL	<u>\$ -</u>	<u>-</u>
<u><u>\$ 12,400</u></u>	<u><u>5</u></u>	TOTAL TRAVEL EXPENSE ACCOUNT	<u><u>\$ -</u></u>	<u><u>-</u></u>

CITY ETHICS COMMISSION

2010-11 Proposed Budget

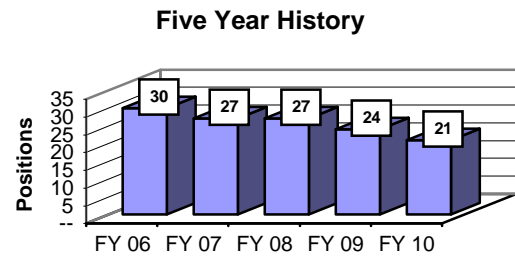
FUNDING

	2009-10	2009-10	2010-11 PROPOSED	
	Estimated	Budget	Amount	%Change
Salaries	\$ 2,078,000	\$ 1,916,489	\$ 1,828,532	(4.6)%
Expense	167,000	331,783	331,046	(0.2)%
Equipment	--	--	--	-- %
Special	--	--	--	-- %
TOTAL	\$ 2,245,000	\$ 2,248,272	\$ 2,159,578	(3.9)%



STAFFING

	June 30, 2010	2009-10	2010-11 PROPOSED	
	Projected Staffing	Adopted Budget	Authorized Staffing	%Change
Regular	21	24	21	(12.5)%
Resolution	--	--	--	-- %



MAIN BUDGET ITEMS

	Direct Cost	Positions
◆ Operations and Planning (ERIP backfill)	\$ 63,684	1
◆ Staffing Reductions	(199,112)	(3)

Recapitulation of Changes

	Adopted Budget 2009-10	Total Budget Changes	Budget Appropriation 2010-11
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	1,916,489	(87,957)	1,828,532
Total Salaries	1,916,489	(87,957)	1,828,532
Expense			
Printing and Binding	1,125	-	1,125
Contractual Services	290,115	-	290,115
Office and Administrative	40,543	(737)	39,806
Total Expense	331,783	(737)	331,046
Total Ethics Commission	2,248,272	(88,694)	2,159,578
SOURCES OF FUNDS			
City Ethics Commission Fund (Sch. 30)	2,248,272	(88,694)	2,159,578
Total Funds	2,248,272	(88,694)	2,159,578
Percentage Change			-3.94%
Positions	24	(3)	21

Governmental Ethics

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

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
Obligatory Changes			
1 . 2009-10 Deferred Employee Salary Adjustment Related costs consist of employee benefits. SG \$(1,581) Related Costs: \$(331)	(1,581)	-	(1,912)
2 . 2010-11 Employee Compensation Adjustment Related costs consist of employee benefits. SG \$1,650 Related Costs: \$345	1,650	-	1,995
3 . Salary Step Plan and Turnover Effect Related costs consist of employee benefits. SG \$276,494 Related Costs: \$57,870	276,494	-	334,364
Early Retirement Program			
4 . Early Retirement Incentive Program Delete funding and regular authority for one position as a result of the Early Retirement Incentive Program (ERIP). Restoration of positions for critical services is reflected in the Early Retirement Program category. Related costs consist of employee benefits. Continued: Operations and Planning (One position) SG \$(70,992) Related Costs: \$(26,544)	(70,992)	(1)	(97,536)
5 . Operations and Planning Restore funding and regular authority for one Management Analyst I to provide administrative support for the Commission, including personnel, payroll and accounting functions. This position was vacated due to ERIP participation. Related costs consist of employee benefits. SG \$63,684 Related Costs: \$24,828	63,684	1	88,512

Program Changes		Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special				
Reduced Services				
6 .	Staffing Reductions Delete funding and regular authority for three Management Analyst I positions. This will reduce services related to Operations and Planning, Enforcement, and Legislation and Policy. Related costs consist of employee benefits. SG \$(199,112) Related Costs: \$(76,368)	(199,112)	(3)	(275,480)
Efficiencies to Services				
7 .	Groupwise Software Licenses Reduce funding in the Office and Administrative account for the elimination of the annual cost of Groupwise licenses. The City is replacing the City's e-mail system with Google Software (C.F. 09-1714). Expenses relative to the annual cost of licenses for the new system will be consolidated under the Information Technology Agency (ITA) budget (See ITA Google E-Mail System Blue Book Item). EX \$(737)	(737)	-	(737)
Other Changes or Adjustments				
8 .	Change in Number of Working Days Reduce the number of working days for civilian employees directly or indirectly funded through General Fund receipts with the exception of select departments and position classifications. Reduce 26 working days for civilian positions that have received cost of living adjustments on or after July 1, 2009. Reduce 16 working days for the remainder of civilian positions. SG \$(158,100)	(158,100)	-	(158,100)
TOTAL GOVERNMENTAL ETHICS		<u>(88,694)</u>	<u>(3)</u>	
2009-10 Program Budget		2,248,272	24	
Changes in Salaries, Expense, Equipment and Special		<u>(88,694)</u>	<u>(3)</u>	
2010-11 PROGRAM BUDGET		<u>2,159,578</u>	<u>21</u>	

ETHICS COMMISSION

Position Counts			Code	Title	2010-11 Salary Range and Annual Salary	
2009-10	Change	2010-11				
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	-	1	0013	Executive Officer City Ethics Commission	6376	(133,130-165,390)*
1	-	1	0015	Ethics Officer I	3709	(77,443- 96,194)*
2	-	2	0016	Ethics Officer II	4598	(96,006-119,287)*
4	-	4	0017	Ethics Officer III	5567	(116,238-144,406)*
1	-	1	0577	Paralegal II	3163	(66,043- 82,058)**
1	-	1	1368	Senior Clerk Typist	2098	(43,806- 54,434)
2	-	2	1517-1	Auditor I	2719	(56,772- 70,532)**
4	(3)	1	9184-1	Management Analyst I	2736	(57,127- 70,992)**
8	-	8	9184-2	Management Analyst II	3228	(67,400- 83,749)**
24	(3)	21				

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	1699 (35,475- 44,098)
1368	Senior Clerk Typist	2098 (43,806- 54,434)

	Regular Positions	Commissioner Positions
Total	21	5

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

2009-10 Contract Amount	Program/Code/Description	2010-11 Contract Amount
Governmental Ethics Program - 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 Program Total	<u>\$ 290,115</u>
<u>\$ 290,115</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 290,115</u>

**CITY ETHICS COMMISSION
TRAVEL AUTHORITY**

2009-10 Amount	Auth. No.	Trip Category Trip-Location-Date	2010-11 Amount	Auth. No.
A. Conventions				
\$ -	-	1. None	\$ -	-
\$ -	-	TOTAL CONVENTION TRAVEL	\$ -	-
B. Business				
\$ -	5	2. Undesignated	\$ -	5
\$ -	5	TOTAL BUSINESS TRAVEL	\$ -	5
<u>\$ -</u>	<u>5</u>	TOTAL TRAVEL EXPENSE ACCOUNT	<u>\$ -</u>	<u>5</u>

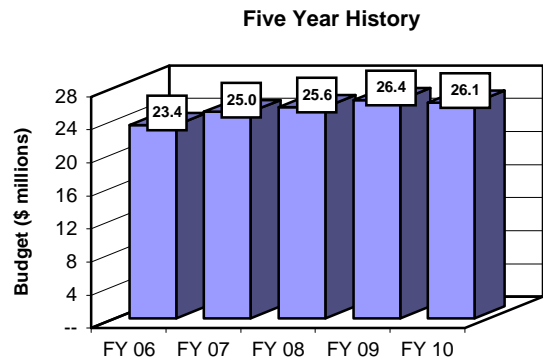
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FINANCE

2010-11 Proposed Budget

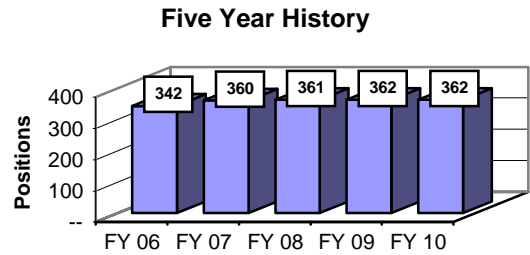
FUNDING

	2009-10	2009-10	2010-11 PROPOSED	
	Estimated	Budget	Amount	%Change
Salaries	\$ 24,016,000	\$ 24,074,204	\$ 22,944,742	(4.7)%
Expense	2,044,000	1,996,101	2,137,019	7.1%
Equipment	--	--	--	-- %
Special	--	--	--	-- %
TOTAL	\$ 26,060,000	\$ 26,070,305	\$ 25,081,761	(3.8)%



STAFFING

	June 30, 2010	2009-10	2010-11 PROPOSED	
	Projected Staffing	Adopted Budget	Authorized Staffing	%Change
Regular	328	362	337	(6.9)%
Resolution	12	19	17	(10.5)%



MAIN BUDGET ITEMS

	Direct Cost	Positions
◆ Early Retirement Incentive Program	\$ (2,178,372)	(32)
◆ Audit Penetration Rate (12 resolution authorities)	1,041,000	--
◆ Hearing Officers	199,680	2
◆ Workload Based Staffing (Five resolution authorities)	302,880	--
◆ Web Efficiencies	35,000	--
◆ Printing Efficiencies	(130,000)	--
◆ Major Accounts	--	--
◆ Citywide Amnesty	114,000	--
◆ Offer in Compromise	--	--
◆ Voluntary Disclosure Program	--	--
◆ Documentary Transfer Tax	--	--
◆ Lien Authority	--	--

Recapitulation of Changes

	Adopted Budget 2009-10	Total Budget Changes	Budget Appropriation 2010-11
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	23,836,586	(1,048,194)	22,788,392
Salaries As-Needed	121,268	(81,268)	40,000
Overtime General	116,350	-	116,350
Total Salaries	24,074,204	(1,129,462)	22,944,742
Expense			
Printing and Binding	519,718	(130,000)	389,718
Travel	45,850	-	45,850
Contractual Services	529,905	93,768	623,673
Transportation	259,358	36,000	295,358
Office and Administrative	641,270	141,150	782,420
Total Expense	1,996,101	140,918	2,137,019
Total Finance	26,070,305	(988,544)	25,081,761
SOURCES OF FUNDS			
General Fund	25,942,270	(874,170)	25,068,100
Sewer Operation & Maintenance (Sch. 14)	128,035	(114,374)	13,661
Total Funds	26,070,305	(988,544)	25,081,761
Percentage Change			-3.79%
Positions	362	(25)	337

Revenue Billings, Audits and Collections

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

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
Obligatory Changes			
1 . 2009-10 Deferred Employee Salary Adjustment Related costs consist of employee benefits. SG \$(215,296) Related Costs: \$(50,573)	(215,296)	-	(265,869)
2 . 2010-11 Employee Compensation Adjustment Related costs consist of employee benefits. SG \$224,932 Related Costs: \$52,837	224,932	-	277,769
3 . Salary Step Plan and Turnover Effect Related costs consist of employee benefits. SG \$76,422 Related Costs: \$17,952	76,422	-	94,374
4 . Full Funding for Partially Financed Positions This item includes the restoration of undesignated salaries reductions included in the Fiscal Year 2009-10 Budget. Related costs consist of employee benefits. SG \$3,151,200	3,151,200	-	3,151,200
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. Continued: Audit Penetration Rate (12 positions) Hearing Officers (Two positions) Workload Based Staffing (Five positions) SG \$(1,423,344) Related Costs: \$(469,356)	(1,423,344)	-	(1,892,700)

Program Changes		Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special				
Early Retirement Program				
6 .	Early Retirement Incentive Program Delete funding and regular authority for 32 positions as a result of the Early Retirement Incentive Program (ERIP). Related costs consist of employee benefits. Continued: Audit Division Oversight (One position) Centralized Billing (One position) Accounting Restructure (Seven positions) Executive Support (One position) Administration Division Restructure (Two positions) Revenue Management (One position) LATAX Operations (Two positions) Not Continued: Accounting Support (Four positions) Administration Support (Five positions) Billing and Processing (Six positions) Tax and Permit (Two positions) SG \$(2,178,372) Related Costs: \$(827,340)	(2,178,372)	(32)	(3,005,712)
7 .	Audit Division Oversight Restore funding and regular authority for one Chief Tax Compliance Officer I. This position was vacated due to ERIP participation. The Chief Tax Compliance Officer I oversees the Audit Section of the Tax and Permit Division. This section is composed of 17 audit crews that perform audits to ensure that the City receives its share of tax revenues from taxpayers that are under-reporting their tax liabilities. The Chief Tax Compliance Officer provides the appropriate oversight and expertise to ensure that audits are completed accurately and timely to expedite collections. Each auditor generates approximately \$0.4 million per year. Related costs consist of employee benefits. SG \$124,536 Related Costs: \$39,120	124,536	1	163,656
8 .	Centralized Billing Restore funding and regular authority for one Senior Management Analyst II to provide oversight and management of the implementation of the Citywide centralized billing and collection function. This position was vacated due to ERIP participation. The centralized billing effort Phase I was approved in Fiscal Year 2009-10 (C.F. 09-0600-S159). Related costs consist of employee benefits. SG \$122,520 Related Costs: \$38,640	122,520	1	161,160

Program Changes		Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special				
Early Retirement Program				
9 .	Accounting Restructure Restore funding and regular authority for one Accountant II and six Accounting Clerk II positions that were vacated due to ERIP participation. These positions will enable the department to continue performing activities relative to payroll, operational accounting, revenue accounting, and delinquency collection accounting. The Department is restructuring its accounting functions into the Administration Division to mitigate the impacts of the Early Retirement Incentive Program (ERIP). This restructure provides for the deletion of an additional three positions consisting of one Senior Accountant I, one Accounting Records Supervisor II, one Clerk Typist, which are reflected in the ERIP line item. One vacant Tax Renewal Assistant II currently on substitute authority will also be discontinued. The accounting restructure reduces accounting staff by 33 percent. Finance has begun to develop interfaces for the CUBS Collection Agency module and LATAx. One time funds are provided for licensing and maintenance in order to eliminate double data entry to CUBS and LATAx. This mitigates the loss of two Accounting Clerk I positions resulting from ERIP (see ERIP line item). Related costs consist of employee benefits. <i>SG \$425,640; EX \$12,500</i> Related Costs: \$169,008	438,140	7	607,148
10 .	Executive Support Restore funding and regular authority for one Executive Administrative III and delete funding and regular authority for one Executive Administrative Assistant II. To mitigate the impacts of ERIP, one Executive Administrative Assistant III will support both the Director and Assistant Director of Finance. Related costs consist of employee benefits. <i>SG \$4,080</i> Related Costs: \$960	4,080	-	5,040
11 .	Administration Division Restructure Restore funding and regular authority for one Chief Management Analyst and one Tax Renewal Assistant III to provide support to the Administration Division. These positions were vacated through ERIP participation. The Department is restructuring its Administration Division to mitigate the impacts of ERIP. This results in the consolidation of the public counters and Call Center under one Principal Tax Compliance Officer and transfers the Fiscal Operations, Accounting and Payroll functions under an existing Senior Management Analyst I. As a result of this restructure, one Senior Management Analyst I, one Senior Management Analyst II, and one Senior Clerk Typist are deleted, which are reflected in the ERIP line item. Related costs consist of employee benefits. <i>SG \$181,356</i> Related Costs: \$62,328	181,356	2	243,684

Program Changes		Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special				
Early Retirement Program				
12 .	Revenue Management Division Restore funding and regular authority for one Management Analyst I assigned to the Revenue Management Division which supports the Revenue Management Committee and other Citywide revenue initiatives. This position was vacated through ERIP. Related costs consist of employee benefits. <i>SG \$67,800</i> Related Costs: \$25,788	67,800	1	93,588
13 .	LATAX Operations Restore funding and regular authority for two Tax Renewal Assistant II positions assigned to LATAX operations including Accounts Receivables, Refunds, and Renewals. These positions were vacated due to ERIP participation. Related costs consist of employee benefits. <i>SG \$57,600</i> Related Costs: \$33,264	57,600	2	90,864
Continuation of Services				
14 .	Audit Penetration Rate Continue funding and resolution authority for 10 Tax Auditor and 2 Senior Tax Auditor positions and related expenses. These positions were approved in 2008-09 (C.F. 08-0600-S41) to increase the audit penetration rate from 2.2 percent to 2.5 percent, which would generate an additional \$4 million in revenue. Related costs consist of employee benefits. <i>SG \$1,005,000; EX \$36,000</i> Related Costs: \$354,384	1,041,000	-	1,395,384
15 .	Hearing Officers Continue funding and add regular authority for two Senior Tax Auditor positions assigned to the Public Appeals process. These positions will continue to expedite resolution of appeals on audit findings and increase revenues by \$2 million. Related costs consist of employee benefits. <i>SG \$199,680</i> Related Costs: \$66,624	199,680	2	266,304

Program Changes		Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special				
Continuation of Services				
16 .	Workload Based Staffing Continue funding and resolution authority for five Customer Service Specialist positions to address the Department's workload needs at the public counters and call centers at City Hall (two positions), Van Nuys Constituent Center (two positions), and West Los Angeles Constituent Center (one position). These positions will continue to enable the Department to provide improved customer service, reduce backlogs, address overtime issues, and increase the City's revenues by \$2.4 million by partially reassigning field staff back to revenue generating functions. Related costs consist of employee benefits. SG \$302,880 Related Costs: \$120,480	302,880	-	423,360
Efficiencies to Services				
17 .	Temporary Staffing Transfer funds between the As-Needed Salaries account to the Contractual Services account to increase the use of temporary staffing for tax renewal season workload. This proposal would provide an additional 628 hours of service over using As-Needed staff. SAN \$(81,268); EX \$81,268	-	-	-
18 .	Groupwise Licenses Reduce funding in the Office and Administrative account for the elimination of the annual cost of Groupwise licenses. The City is replacing the City's e-mail system with Google Software (C.F. 09-1714). Expenses relative to the annual cost of licenses for the new system will be consolidated under the Information Technology Agency (ITA) budget (See ITA Google E-mail System Blue Book Item). EX \$(7,850)	(7,850)	-	(7,850)
19 .	Web Efficiencies Add funding for expenses related to the expansion of online services which would enable taxpayers to file for tax renewals, various permits, remit payments, and other requests through the Internet. This would mitigate the deletion of two Tax Compliance Officer II positions and one Senior Tax Renewal Assistant III that were vacated as a result of ERIP (See ERIP line item). EX \$35,000	35,000	-	35,000

Program Changes		Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special				
Efficiencies to Services				
20 .	Printing Efficiencies Reduce funding in the Printing and Binding account. The Department will mail post cards rather than business tax renewal booklets to achieve these savings. Renewal booklets will be available to print and download online or at public counters. <i>EX \$(130,000)</i>	(130,000)	-	(130,000)
21 .	Major Accounts Reassign field staff to focus on Major Accounts. Staff will gather evidence for immediate litigation of delinquent accounts and pursue new discovery ideas. These focused efforts increases revenue by \$3 million.	-	-	-
22 .	Delivery Support Delete funding and regular authority for one Delivery Driver II. The Department will share resources with other City departments located at the same facility. Related costs consist of employee benefits. <i>SG \$(46,008)</i> Related Costs: \$(20,676)	(46,008)	(1)	(66,684)
23 .	Department Efficiencies Delete funding and regular authority for one Secretary, one Payroll Supervisor I, and one Fiscal Systems Specialist I. There is no impact to service. The department realigned resources to absorb the workload with existing staff. Related costs consist of employee benefits. <i>SG \$(229,548)</i> Related Costs: \$(83,508)	(229,548)	(3)	(313,056)
24 .	Revenue Management Efficiencies Delete funding and regular authority for one Finance Collection Investigator II and one Finance Collection Investigator III. There is no impact to service. The workload can be absorbed by existing staff. Related costs consist of employee benefits. <i>SG \$(147,636)</i> Related Costs: \$(54,408)	(147,636)	(2)	(202,044)
25 .	LATAX Efficiencies Delete funding and regular authority for one Senior Systems Analyst I. The Department is increasing the span of control for the Director of Systems. There is no impact to service. Related costs consist of employee benefits. <i>SG \$(94,560)</i> Related Costs: \$(32,076)	(94,560)	(1)	(126,636)

Program Changes		Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special				
Efficiencies to Services				
26 .	Tax and Permit Efficiencies Delete funding and regular authority for one Principal Tax Auditor and one Accounting Clerk I. There is no impact to service. The Department realigned resources to absorb the workload with existing staff. Related costs consist of employee benefits. SG \$(156,276) Related Costs: \$(56,436)	(156,276)	(2)	(212,712)
New Services				
27 .	Citywide Amnesty Add one-time funding to provide outreach for the Citywide Amnesty Program. This program will apply to all non-tax accounts Citywide in an effort to recover \$2 million in additional revenue to the City. EX \$114,000	114,000	-	114,000
28 .	Offer in Compromise Establish an informal Settlement Bureau within the Office of Finance to administer an Offer in Compromise Program to expedite settlements. No additional funding is required as three Tax Compliance Officer II positions will be re-deployed. Revenues are expected to increase by at least \$500,000 annually.	-	-	-
29 .	Voluntary Disclosure Program Implement a Voluntary Disclosure Program to encourage unregistered businesses to initiate contact with the Department to resolve unreported or delinquent tax liabilities. The work is expected to be performed by existing Tax Compliance Officers in Field Enforcement. No additional funding is required. Revenues are expected to increase by at least \$250,000 annually.	-	-	-
30 .	Documentary Transfer Tax Provide contract authority to ensure Documentary Transfer Taxes are properly remitted to the City. The contractor will be required to perform data matching with the County's records and other databases to ensure proper accounting of all parcels within City limits. No funding is required as compensation would be on a contingency basis. Estimated revenue increases cannot be quantified at this time.	-	-	-
31 .	Lien Authority The Council requested the City Attorney to look into the feasibility of granting Finance lien authority on unpaid business tax assessments (C.F. 09-1476). It is anticipated that the Ordinance will be finalized in 2009-10 and that the initiative will generate \$1 million in revenue in 2010-11.	-	-	-

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
Other Changes or Adjustments			
32 . Change in Number of Working Days Reduce the number of working days for civilian employees directly or indirectly funded through General Fund receipts with the exception of select departments and position classifications. Reduce 26 working days for civilian positions that have received cost of living adjustments on or after July 1, 2009. Reduce 16 working days for the remainder of civilian positions. <i>SG \$(2,500,800)</i>	(2,500,800)	-	(2,500,800)
33 . Funding Source Adjustments Realign funding from the Sewer and Construction Maintenance Fund to the General Fund. There is no net change to the overall funding provided.	-	-	-
TOTAL REVENUE BILLINGS, AUDITS AND COLLECTIONS	<u>(988,544)</u>	<u>(25)</u>	
2009-10 Program Budget	26,070,305	362	
Changes in Salaries, Expense, Equipment and Special	<u>(988,544)</u>	<u>(25)</u>	
2010-11 PROGRAM BUDGET	<u>25,081,761</u>	<u>337</u>	

FINANCE

Position Counts			Code	Title	2010-11 Salary Range and Annual Salary	
2009-10	Change	2010-11				
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	(1)	-	1116	Secretary	2280	(47,606- 59,153)
1	(1)	-	1117-2	Executive Administrative Assistant II	2744	(57,294- 71,200)
1	-	1	1117-3	Executive Administrative Assistant III	2942	(61,428- 76,316)
2	(1)	1	1119-2	Accounting Records Supervisor II	3000	(62,640- 77,819)**
1	(1)	-	1121-2	Delivery Driver II	1803	(37,646- 46,771)
1	(1)	-	1143	Senior Clerk	2098	(43,806- 54,434)
1	(1)	-	1170-1	Payroll Supervisor I	2926	(61,094- 75,898)**
63	(2)	61	1179-2	Tax Compliance Officer II	2887	(60,280- 74,875)**
14	-	14	1179-3	Tax Compliance Officer III	3582	(74,792- 92,936)**
3	-	3	1195	Principal Tax Compliance Officer	4021	(83,958-104,316)**
11	-	11	1201	Principal Clerk	2547	(53,181- 66,064)**
2	-	2	1211-1	Chief Tax Compliance Officer I	4598	(96,006-119,287)
1	-	1	1211-2	Chief Tax Compliance Officer II	5567	(116,238-144,406)
14	(3)	11	1223-1	Accounting Clerk I	2098	(43,806- 54,434)
11	-	11	1223-2	Accounting Clerk II	2215	(46,249- 57,461)
48	(1)	47	1229	Customer Service Specialist	2461	(51,385- 63,830)
2	-	2	1356-2	Tax Renewal Assistant II	1063(5)	(27,582)
3	-	3	1356-3	Tax Renewal Assistant III	1130(5)	(29,315)
1	-	1	1357-1	Senior Tax Renewal Assistant I	1293(5)	(33,533)
1	(1)	-	1357-3	Senior Tax Renewal Assistant III	1683(5)	(43,660)
24	(1)	23	1358	Clerk Typist	1699	(35,475- 44,098)
17	(5)	12	1368	Senior Clerk Typist	2098	(43,806- 54,434)
1	-	1	1513-2	Accountant II	2534	(52,909- 65,709)**
71	-	71	1514-2	Tax Auditor II	3291	(68,716- 85,378)**
18	2	20	1519	Senior Tax Auditor	3826	(79,886- 99,242)**
1	(1)	-	1523-1	Senior Accountant I	2942	(61,428- 76,316)**
2	-	2	1523-2	Senior Accountant II	3184	(66,481- 82,601)**
3	(1)	2	1524	Principal Tax Auditor	4228	(88,280-109,682)**
2	(1)	1	1555-1	Fiscal Systems Specialist I	4045	(84,459-104,922)**
4	-	4	1596-2	Systems Analyst II	3228	(67,400- 83,749)**
2	(1)	1	1597-1	Senior Systems Analyst I	3817	(79,698- 99,012)**
1	-	1	1597-2	Senior Systems Analyst II	4724	(98,637-122,544)**
1	-	1	1620	Revenue Manager	5567	(116,238-144,406)*
1	-	1	1714-1	Personnel Director I	4633	(96,737-120,185)*
2	-	2	1731-2	Personnel Analyst II	3228	(67,400- 83,749)**
13	(1)	12	1758-2	Finance Collection Investigator II	2880	(60,134- 74,729)**
2	(1)	1	1758-3	Finance Collection Investigator III	3041	(63,496- 78,905)**
5	(1)	4	9171-1	Senior Management Analyst I	3813	(79,615- 98,908)**

FINANCE

Position Counts			Code	Title	2010-11 Salary Range and Annual Salary	
2009-10	Change	2010-11				
<u>GENERAL</u>						
<u>Regular Positions</u>						
2	(1)	1	9171-2	Senior Management Analyst II	4723	(98,616-122,523)**
1	-	1	9182	Chief Management Analyst	5567	(116,238-144,406)
1	1	2	9184-1	Management Analyst I	2736	(57,127- 70,992)**
3	(1)	2	9184-2	Management Analyst II	3228	(67,400- 83,749)**
1	-	1	9375	Director of Systems	5567	(116,238-144,406)
1	-	1	9650	Director of Finance		(211,556)*
1	-	1	9651	Assistant Director of Finance	6376	(133,130-165,390)
<u>362</u>	<u>(25)</u>	<u>337</u>				

AS NEEDED

To be Employed As Needed in Such Numbers as Required

1356-1	Tax Renewal Assistant I	\$12.36/hr.
1356-2	Tax Renewal Assistant II	1063(5) (27,582)
1356-3	Tax Renewal Assistant III	1130(5) (29,315)
1356-4	Tax Renewal Assistant IV	1272(5) (32,990)
1357-1	Senior Tax Renewal Assistant I	1293(5) (33,533)
1357-2	Senior Tax Renewal Assistant II	1392(5) (36,122)
1357-3	Senior Tax Renewal Assistant III	1683(5) (43,660)
1502	Student Professional Worker	1219(5) (31,633)*

	Regular Positions
Total	<u>337</u>

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

2009-10 Contract Amount	Program/Code/Description	2010-11 Contract Amount
Revenue Billings, Audits and Collections - FF3901		
\$ 45,000	1. Photocopier rental (9).....	\$ 45,000
121,720	2. Tax discovery services (Lexis Nexis/Dun & Bradstreet).....	121,720
3,750	3. Haines criss-cross directory.....	3,750
7,500	4. Post office box rentals.....	7,500
1,500	5. Cash register maintenance.....	1,500
4,235	6. LATAX photocopier lease.....	4,235
39,200	7. LATAX portable data terminal wireless access.....	39,200
20,000	8. AB63 - State Franchise Tax Board.....	20,000
1,000	9. Legal Solutions/On-line legal forms.....	1,000
1,000	10. ChoicePoint/On-line research tool.....	1,000
30,000	11. SLAMS/Process Serving.....	30,000
18,000	12. CUBS annual license and maintenance.....	30,500
125,000	13. Peak season temporary staffing (AppleOne Employment Services).....	206,268
12,000	14. Public Member Meetings.....	12,000
<u>100,000</u>	15. Communication Users' Tax Independent Audit.....	<u>100,000</u>
<u>\$ 529,905</u>	Revenue Billings, Audits and Collections Total	<u>\$ 623,673</u>
<u>\$ 529,905</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 623,673</u>

OFFICE OF FINANCE TRAVEL AUTHORITY

2009-10 Amount	Auth. No.	Trip Category Trip-Location-Date	2010-11 Amount	Auth. No.
A. Conventions				
\$ -	*	1. Government Finance Officers Association (GFOA)	\$ -	-
-	*	2. League of California Cities	-	-
<u>-</u>	<u>*</u>	3. California Society of Municipal Finance Officers	<u>-</u>	<u>-</u>
<u>\$ -</u>	<u>-</u>	TOTAL CONVENTION TRAVEL	<u>\$ -</u>	<u>-</u>
B. Business				
\$ -	*	4. System Innovators Payment Collection Conference	\$ -	-
-	*	5. Various business trips to Los Angeles for staff based in Sacramento	-	-
43,850	-	6. Various trips outside the Los Angeles metropolitan area for audits of taxpayers	43,850	-
2,000	-	7. LATAX technical systems training not offered locally	2,000	-
-	*	8. California Municipal Revenue And Tax Association to obtain/share information affecting business practices	-	-
-	*	9. National Bureau of Business Licensing Officials to further contacts/identify issues that may impact administration of the City's tax code	-	-
-	*	10. Collection Agency Site Visits to identify issues of national interest that may impact the administration of the City's tax code	-	-
-	*	11. CUBS Annual Conference to remain current with CUBS technology and collections information	-	-
<u>\$ 45,850</u>	<u>-</u>	TOTAL BUSINESS TRAVEL	<u>\$ 45,850</u>	<u>-</u>
<u>\$ 45,850</u>	<u>-</u>	TOTAL TRAVEL EXPENSE ACCOUNT	<u>\$ 45,850</u>	<u>-</u>

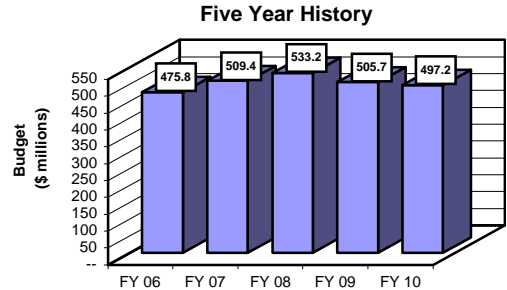
* Trip authorized but not funded.

FIRE DEPARTMENT

2010-11 Proposed Budget

FUNDING

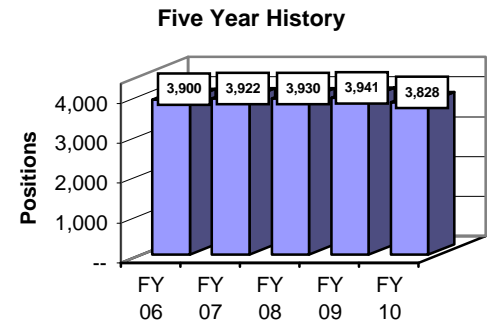
	2009-10		2010-11 PROPOSED	
	Estimated	Budget	Amount	%Change
Salaries	\$ 501,915,000	\$ 481,371,813	\$ 472,671,623	(1.8)%
Expense	25,640,000	24,283,278	22,271,975	(8.3)%
Equipment	--	--	--	-- %
Special	--	--	--	-- %
TOTAL	\$ 527,555,000	\$ 505,655,091	\$ 494,943,598	(2.1)%



STAFFING*

	2009-10		2010-11 PROPOSED	
	June 30, 2010 Projected Staffing	Adopted Budget	Authorized Staffing	%Change
Sworn	3,584	3,588	3,584	(0.1)%
Civilian	268	353	346	(2.0)%
Total	3,852	3,941	3,930	(0.3)%

*Includes regular and resolution authority positions.



MAIN BUDGET ITEMS

	Direct Cost	Positions
◆ Deletion of Funding for Resolution Authorities	\$ (6,236,006)	-
◆ Deletion of One-Time Expense Funding	(1,268,621)	-
◆ Early Retirement Incentive Program (ERIP)	(2,485,896)	(32)
◆ Homeland Security Enhancement - Phase II	1,332,876	-
◆ Modified Coverage Plan	(41,289,216)	-
◆ Reserve Haz-Mat Squads	(6,795,266)	(24)
◆ Sworn Injury Reduction Program	(2,000,000)	-
◆ EMS Captains	(4,100,343)	(9)
◆ Operations Control Dispatch	149,352	-
◆ Field Data Capture System	1,635,495	-
◆ Ambulance Billing Staff	(606,036)	-
◆ Recruit Training Program	(4,081,849)	-
◆ Quality Assurance Unit	(2,150,307)	(7)
◆ Training and Risk Management Staff	(345,864)	(3)
◆ Network and Technology Infrastructure	491,796	-
◆ Claims Reimbursement Team	209,496	-
◆ Public Access Defibrillator Program	99,456	-
◆ Human Resources Division	81,540	-
◆ Professional Standards Division	93,120	-
◆ EMS Contract Administration and Compliance (Six resolution authorities)	458,316	-

Recapitulation of Changes

	Adopted Budget 2009-10	Total Budget Changes	Budget Appropriation 2010-11
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	22,761,280	(1,980,233)	20,781,047
Salaries Sworn	319,311,999	49,854,048	369,166,047
Sworn Bonuses	3,741,492	(863,990)	2,877,502
Unused Sick Time	3,681,709	(1,500,000)	2,181,709
Salaries As-Needed	106,000	-	106,000
Overtime General	1,230,910	-	1,230,910
Overtime Sworn	4,964,283	-	4,964,283
Overtime Constant Staffing	113,328,332	(52,478,955)	60,849,377
Overtime Variable Staffing	12,245,808	(1,731,060)	10,514,748
Total Salaries	481,371,813	(8,700,190)	472,671,623
Expense			
Printing and Binding	348,105	-	348,105
Travel	23,070	-	23,070
Construction Expense	223,755	-	223,755
Contractual Services	3,832,148	1,218,580	5,050,728
Contract Brush Clearance	1,500,000	-	1,500,000
Field Equipment Expense	3,209,604	-	3,209,604
Investigations	5,400	-	5,400
Rescue Supplies and Expense	2,610,477	-	2,610,477
Transportation	3,158	-	3,158
Uniforms	4,929,384	(2,000,000)	2,929,384
Water Control Devices	766,060	-	766,060
Office and Administrative	2,203,021	(449,883)	1,753,138
Operating Supplies	4,629,096	(780,000)	3,849,096
Total Expense	24,283,278	(2,011,303)	22,271,975
Equipment			
Transportation Equipment	-	-	-
Total Equipment	-	-	-
Total Fire	505,655,091	(10,711,493)	494,943,598

SOURCES OF FUNDS

General Fund	498,793,827	(10,711,493)	488,082,334
Local Public Safety Fund (Sch. 17)	6,000,000	-	6,000,000

Recapitulation of Changes

	Adopted Budget 2009-10	Total Budget Changes	Budget Appropriation 2010-11
SOURCES OF FUNDS			
Fire Hydrant Install Fund (Sch. 29)	861,264	-	861,264
Total Funds	<u>505,655,091</u>	<u>(10,711,493)</u>	<u>494,943,598</u>
Percentage Change			-2.12%
Positions	3,941	(111)	3,830

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 . 2009-10 Deferred Employee Salary Adjustment	(455,167)	-	(562,086)
Related costs consist of employee benefits. SG \$(455,167) Related Costs: \$(106,919)			
2 . 2010-11 Employee Compensation Adjustment	469,359	-	579,611
Related costs consist of employee benefits. SG \$469,359 Related Costs: \$110,252			
3 . Salary Step Plan and Turnover Effect	6,296,527	-	8,191,505
Related costs consist of employee benefits. SG \$23,175; SW \$6,273,352 Related Costs: \$1,894,978			
4 . Full Funding for Partially Financed Positions	58,727,823	-	76,175,054
This item includes the restoration of undesignated salaries reductions included in the Fiscal Year 2009-10 Budget. Related costs consist of employee benefits. SG \$3,643,878; SW \$55,083,945 Related Costs: \$17,447,231			
Deletion of One-Time Services			
5 . Deletion of Funding for Resolution Authorities	(6,236,006)	-	(7,967,672)
Delete funding for 66 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.			
Continued:			
Claims Reimbursement Team (Two positions)			
Homeland Security Enhancements (Ten position)			
Human Resources Division Support (One position)			
Network and Technology Infrastructure (Five positions)			
Operations Control Dispatch Center Support (One position)			
Professional Standards Division (One position)			
Public Access Defibrillator Program (One position)			
Systems Support (One position)			
Not Continued:			
Community Liaison/Public Information Office (One position)			
Construction Services (Five positions)			
EMS Captains (18 positions)			
Homeland Security Division (Five positions)			
Human Resources Division Support (Two positions)			
Network and Technology Infrastructure (Six positions)			
Recruit Training Program (Seven positions)			
SG \$(2,211,470); SW \$(4,024,536)			
Related Costs: \$(1,731,666)			

Program Changes		Direct Cost	Posi- tions	Fire Total Cost
Changes in Salaries, Expense, Equipment and Special				
Deletion of One-Time Services				
6 .	Deletion of One-Time Expense Funding One-time funding for Fiscal Year 2009-10 expense items is deleted. <i>SWB \$(8,217); SOFFCS \$(343,606); EX \$(916,798)</i>	(1,268,621)	-	(1,268,621)
Early Retirement Program				
7 .	Early Retirement Incentive Program Delete funding and regular authority for 30 positions department-wide as a result of the Early Retirement Incentive Program (ERIP). Restoration of positions for critical services is reflected in the Early Retirement Program category. Related costs consist of employee benefits. Continued: Technology Support (Two positions) General Administration and Support (Two positions) Not Continued: Legal, Liaison and Research (One position) Fire Suppression (One position) Hazardous Materials (Two positions) Inspection of Existing Structures (Three positions) Training Division (Two positions) Procurement (Twelve positions) Technology Support (One position) General Administration and Support (Four positions) <i>SG \$(2,485,896)</i> Related Costs: \$(879,864)	(2,485,896)	(30)	(3,365,760)
Continuation of Services				
8 .	Homeland Security Enhancements - Phase II Continue funding and resolution authority for 10 sworn positions to maintain the expansion of the Homeland Security Section initiated in 2006-07 (C.F. 06-0272). These positions will provide additional staff for various Homeland Security planning and training activities. Related costs consist of employee benefits. Fire Suppression (Five Positions) Arson Investigation (One Position) Technology Support (Four Positions) <i>SW \$1,332,876</i> Related Costs: \$183,336	1,332,876	-	1,516,212

Program Changes		Direct Cost	Posi- tions	Fire Total Cost
Changes in Salaries, Expense, Equipment and Special				
Efficiencies to Services				
9 .	Staffing Adjustments	(2,466,142)	(21)	(2,827,678)
	Delete funding and regular authority for 21 sworn positions due to the City's fiscal constraints. The positions are deleted from the following services: Legal, Liaison and Research (two positions), Fire Suppression (one position), Inspection of Existing Structures (10 positions), Emergency Ambulance Service (six positions), and Training (two positions). Filled positions will be deployed to the field to reduce overtime, whereas unfilled positions will be eliminated with the workload being absorbed. Related costs consist of employee benefits. <i>SW \$(2,278,332); SWB \$(20,485); SOFFCS \$(167,325)</i> Related Costs: \$(361,536)			
Other Changes or Adjustments				
10 .	Change in Number of Working Days	(2,257,700)	-	(2,257,700)
	Reduce the number of working days for civilian employees directly or indirectly funded through General Fund receipts with the exception of select departments and position classifications. Reduce 26 working days for civilian positions that have received cost of living adjustments on or after July 1, 2009. Reduce 16 working days for the remainder of civilian positions. <i>SG \$(2,257,700)</i>			
11 .	Miscellaneous Expense Adjustments	(5,000,000)	-	(5,000,000)
	Delete funding in the Sworn Bonus, Unused Sick Time, Office and Administrative Expense and Operating Supplies accounts due to the City's fiscal constraints. <i>SWB \$(800,000); SPOSK \$(1,500,000); EX \$(2,700,000)</i>			
12 .	Vehicle Replacement	-	-	-
	Add \$6.112 million in the 2010-11 MICLA financing program for 42 ambulances for the Fire Department Fleet Replacement Program.			
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS		<u>46,657,053</u>	<u>(51)</u>	

Arson Investigation and Counter-Terrorism

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

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
13 . Apportionment of Changes Applicable to Various Programs	688,214	-	2,603,724
Related costs consist of employee benefits			
Related Costs: \$1,915,510			
TOTAL ARSON INVESTIGATION AND COUNTER-TERRORISM	<u>688,214</u>	<u>-</u>	
2009-10 Program Budget	3,590,943	28	
Changes in Salaries, Expense, Equipment and Special	<u>688,214</u>	<u>-</u>	
2010-11 PROGRAM BUDGET	<u>4,279,157</u>	<u>28</u>	

Legal, Liaison and Research

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

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
14 . Apportionment of Changes Applicable to Various Programs	(26,143)	(3)	(81,091)
Related costs consist of employee benefits			
Related Costs: \$(54,948)			
TOTAL LEGAL, LIAISON AND RESEARCH	<u>(26,143)</u>	<u>(3)</u>	
2009-10 Program Budget	1,363,673	14	
Changes in Salaries, Expense, Equipment and Special	<u>(26,143)</u>	<u>(3)</u>	
2010-11 PROGRAM BUDGET	<u>1,337,530</u>	<u>11</u>	

Fire Suppression

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

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
15 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$16,254,357	36,510,909	(2)	52,765,266
Continuation of Services			
16 . Modified Coverage Plan The Department has implemented a resource reallocation program enabling sworn firefighters to backfill vacant field duty positions and reduce overtime costs. <i>SOFFCS \$(41,289,216)</i>	(41,289,216)	-	(41,289,216)
Efficiencies to Services			
17 . Haz-Mat Squads Convert two Haz-Mat squads to flex staffing and redeploy sworn personnel within the field to backfill vacancies and reduce overtime. Related costs consist of employee benefits. <i>SW \$(2,426,112); SWB \$(21,912); SOFFCS \$(4,347,242)</i> Related Costs: \$(405,216)	(6,795,266)	(24)	(7,200,482)
18 . Sworn Injury Reduction Program Reduce funding in the Constant Staffing Overtime Account as a result of the implementation of a new Injury Reduction Program. This program will safely expedite the process of returning firefighters to work, assume field duties and reduce the need to backfill these positions with overtime. <i>SOFFCS \$(2,000,000)</i>	(2,000,000)	-	(2,000,000)

Program Changes	Direct Cost	Posi- tions	Fire Total Cost
Changes in Salaries, Expense, Equipment and Special			
Efficiencies to Services			
19 . Emergency Medical Service (EMS) Captains	(4,100,343)	(9)	(4,259,427)
Delete funding and regular authority for nine Fire Captain positions for Emergency Medical Services (EMS). The nine EMS Captain positions assigned to these resources will be used to fill vacancies at other fire stations. This action will reduce overtime costs through the filling of vacant platoon-duty field positions while maintaining Constant Staffing requirements. Related costs consist of employee benefits.			
SW \$(1,068,444); SWB \$(8,217); SOFFCS \$(3,023,682)			
Related Costs: \$(159,084)			
TOTAL FIRE SUPPRESSION	<u>(17,673,916)</u>	<u>(35)</u>	
2009-10 Program Budget	298,503,580	2,410	
Changes in Salaries, Expense, Equipment and Special	<u>(17,673,916)</u>	<u>(35)</u>	
2010-11 PROGRAM BUDGET	<u>280,829,664</u>	<u>2,375</u>	

Operations Control and Dispatch

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

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: \$(47,348)	1,527,836	-	1,480,488
Continuation of Services			
21 . Operations Control Dispatch Center Continue funding and resolution authority for one Battalion Chief position to provide continued staff support to the new Emergency Operations Center/Operations Control Dispatch (OCD) facility scheduled to open during 2010-11. This position is assigned to assist in the design, implementation and testing of the dispatch systems component of the OCD (C.F. 06-2683). Related costs consist of employee benefits. SW \$149,352 Related Costs: \$19,056	149,352	-	168,408
TOTAL OPERATIONS CONTROL AND DISPATCH	<u>1,677,188</u>	<u>-</u>	
2009-10 Program Budget	14,344,003	102	
Changes in Salaries, Expense, Equipment and Special	<u>1,677,188</u>	<u>-</u>	
2010-11 PROGRAM BUDGET	<u>16,021,191</u>	<u>102</u>	

Hazardous Materials Enforcement

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

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
22 . Apportionment of Changes Applicable to Various Programs	283,332	(2)	233,916
Related costs consist of employee benefits			
Related Costs: \$(49,416)			
TOTAL HAZARDOUS MATERIALS ENFORCEMENT	<u>283,332</u>	<u>(2)</u>	
2009-10 Program Budget	2,847,755	34	
Changes in Salaries, Expense, Equipment and Special	<u>283,332</u>	<u>(2)</u>	
2010-11 PROGRAM BUDGET	<u>3,131,087</u>	<u>32</u>	

Inspect of Existing Struc, Devices & Materials

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

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
23 . Apportionment of Changes Applicable to Various Programs	83,101	(13)	(354,956)
Related costs consist of employee benefits			
Related Costs: \$(438,057)			
TOTAL INSPECT OF EXISTING STRUC, DEVICES & MATERIALS	<u>83,101</u>	<u>(13)</u>	
2009-10 Program Budget	18,777,784	127	
Changes in Salaries, Expense, Equipment and Special	<u>83,101</u>	<u>(13)</u>	
2010-11 PROGRAM BUDGET	<u>18,860,885</u>	<u>114</u>	

New Construction Inspection

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

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	480,163	-	480,163
TOTAL NEW CONSTRUCTION INSPECTION	480,163	-	
2009-10 Program Budget	3,461,182	42	
Changes in Salaries, Expense, Equipment and Special	480,163	-	
2010-11 PROGRAM BUDGET	3,941,345	42	

Emergency Ambulance Service

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

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: \$(99,072)	12,000,952	(6)	11,901,880
Increased Services			
26 . Field Data Capture System Add funding in the Contractual Services account for the Field Data Capture System. This will enable Emergency Medical Services personnel to utilize hand-held computers to electronically input and transmit patient data prior to ambulance transport. <i>EX \$1,635,495</i>	1,635,495	-	1,635,495
Efficiencies to Services			
27 . Ambulance Billing Staff Delete funding and regular authority for 23 positions in the Ambulance Billing Unit. Add resolution authority with six months funding for these 23 positions to allow for a transition period to the new billing and collection system. These positions consist of clerical and administrative support staff. Related costs consist of employee benefits. <i>SG \$(606,036)</i> Related Costs: \$(255,750)	(606,036)	(23)	(861,786)
TOTAL EMERGENCY AMBULANCE SERVICE	<u>13,030,411</u>	<u>(29)</u>	
2009-10 Program Budget	96,632,296	827	
Changes in Salaries, Expense, Equipment and Special	<u>13,030,411</u>	<u>(29)</u>	
2010-11 PROGRAM BUDGET	<u>109,662,707</u>	<u>798</u>	

Training

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

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
28 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$(371,069)	2,114,700	(4)	1,743,631
Efficiencies to Services			
29 . Quality Assurance Unit Delete funding and regular authority for seven positions in the Quality Assurance Unit. These positions consist of one Fire Captain II and six Fire Captain I positions who are a part of the Recruit Training Unit. The Department will deploy positions to the field to backfill vacancies and reduce overtime. Related costs consist of employee benefits. <i>SW \$(837,264); SWB \$(5,159); SOFFCS \$(1,307,884)</i> Related Costs: \$(124,020)	(2,150,307)	(7)	(2,274,327)
30 . Recruit Training Postpone all firefighter Recruit Training classes for the year. This will result in the temporary closure of both drill towers. Reduce funding for 20 Recruit Training positions. These positions will be re-deployed back to the field to fill vacancies. Related costs consist of employee benefits. <i>SW \$(2,350,789); SOVS \$(1,731,060)</i>	(4,081,849)	-	(4,081,849)
TOTAL TRAINING	<u>(4,117,456)</u>	<u>(11)</u>	
2009-10 Program Budget	25,583,421	101	
Changes in Salaries, Expense, Equipment and Special	(4,117,456)	(11)	
2010-11 PROGRAM BUDGET	<u>21,465,965</u>	<u>90</u>	

Procurement, Maintenance and Repair

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

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
31 . Apportionment of Changes Applicable to Various Programs	(3,770,891)	(12)	(4,124,213)
Related costs consist of employee benefits			
Related Costs: \$(353,322)			
TOTAL PROCUREMENT, MAINTENANCE AND REPAIR	<u>(3,770,891)</u>	<u>(12)</u>	
2009-10 Program Budget	23,444,693	124	
Changes in Salaries, Expense, Equipment and Special	<u>(3,770,891)</u>	<u>(12)</u>	
2010-11 PROGRAM BUDGET	<u>19,673,802</u>	<u>112</u>	

Technology Support

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

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
32 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$(314,631)	(1,529,156)	(3)	(1,843,787)
Early Retirement Program			
33 . Director of Systems Restore funding and regular authority for one Director of Systems to oversee departmental systems coordination. This position was vacated due to ERIP participation. Related costs consist of employee benefits. SG \$150,756 Related Costs: \$45,276	150,756	1	196,032
34 . Systems Support Restore funding and resolution authority for one Senior Systems Analyst II position to provide technical support to the Department's 9-1-1 emergency dispatch system. This position was vacated due to ERIP participation. Related costs consist of employee benefits. SG \$120,444 Related Costs: \$38,160	120,444	-	158,604
Continuation of Services			
35 . Network and Technology Infrastructure Continue funding and resolution authority for five positions authorized in 2006-07 to implement the internal technology upgrade and replacement project and to complete other critical departmental technology projects. Related costs consist of employee benefits. SG \$491,796 Related Costs: \$154,980	491,796	-	646,776
TOTAL TECHNOLOGY SUPPORT	<u>(766,160)</u>	<u>(2)</u>	
2009-10 Program Budget	4,549,531	30	
Changes in Salaries, Expense, Equipment and Special	<u>(766,160)</u>	<u>(2)</u>	
2010-11 PROGRAM BUDGET	<u>3,783,371</u>	<u>28</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: \$113,808	(1,705,964)	(6)	(1,592,156)
Early Retirement Program			
37 . General Administration Restore funding and regular authority for one Payroll Supervisor I to oversee sworn and civilian payroll and one Departmental Chief Accountant II to oversee department-wide accounting functions. These positions were vacated due to ERIP participation. Related costs consist of employee benefits. SG \$194,700 Related Costs: \$65,472	194,700	2	260,172
Continuation of Services			
38 . Public Access Defibrillator Program Continue funding and resolution authority for one Senior Management Analyst I position to maintain the Public Access Defibrillator Program first initiated in Fiscal Year 2000-01 (C.F. 00-0600). There are approximately 800 automated external defibrillator (AED) units installed at various City facilities including City Hall buildings, airports, the Port of Los Angeles, the Convention Center, police stations and libraries. Related costs consist of employee benefits. SG \$99,456 Related Costs: \$33,228	99,456	-	132,684
39 . Claims Reimbursement Team Continue funding and resolution authority for one Senior Management Analyst II and one Senior Auditor to provide continued staff oversight to the Claims Reimbursement Team. Related costs consist of employee benefits. SG \$209,496 Related Costs: \$68,940	209,496	-	278,436
40 . Human Resources Division Continue funding and resolution authority for one Personnel Analyst II position to provide support to the Human Resources Division. Related costs consist of employee benefits. SG \$81,540 Related Costs: \$29,016	81,540	-	110,556

Program Changes		Direct Cost	Posi- tions	Fire Total Cost
Changes in Salaries, Expense, Equipment and Special				
Continuation of Services				
41 .	Professional Standards Division Continue funding and resolution authority for one Senior Project Coordinator for the Professional Standards Division first initiated in 2007-08 (C.F. 07-0600-S60). Related costs consist of employee benefits. SG \$93,120 Related Costs: \$31,740	93,120	-	124,860
Increased Services				
42 .	EMS Contract Administration and Compliance Add funding and resolution authority for one Senior Systems Analyst I, one Systems Analyst II, one Accounting Clerk I, one Accounting Clerk II, one Senior Accountant I and one Senior Management Analyst I. These positions will liaison with the contractors in the implementation and integration of all facets of the electronic field data capture system and emergency services billing system. The Senior Management Analyst will act as the Departmental Health Insurance Portability and Accountability Act of 1996 (HIPAA) Compliance Officer and supervise the Legal Unit. Related costs consist of employee benefits. SG \$458,316 Related Costs: \$166,836	458,316	-	625,152
Efficiencies to Services				
43 .	Groupwise Software Licenses Reduce funding in the Office and Administrative account for the elimination of the annual cost of Groupwise licenses. The City is replacing the City's e-mail system with Google Software (C.F. 09-1714). Expenses relative to the annual cost of licenses for the new system will be consolidated under the Information Technology Agency (ITA) budget (See ITA Google E-mail System Blue Book Item). EX \$(30,000)	(30,000)	-	(30,000)
TOTAL GENERAL ADMINISTRATION AND SUPPORT		(599,336)	(4)	
2009-10 Program Budget		12,556,230	102	
Changes in Salaries, Expense, Equipment and Special		(599,336)	(4)	
2010-11 PROGRAM BUDGET		11,956,894	98	

FIRE

Position Counts			Code	Title	2010-11 Salary Range and Annual Salary	
2009-10	Change	2010-11				
<u>SWORN</u>						
<u>Regular Positions</u>						
1,996	(18)	1,978	2112-3	Firefighter III	(63,078- 78,530)*	
9	-	9	2112-4	Firefighter III	(78,530- 92,457)*	
44	-	44	2112-5	Firefighter III	(78,530- 92,457)*	
6	-	6	2112-6	Firefighter III	(78,530- 92,457)*	
1	-	1	2112-7	Firefighter III	(66,440- 82,810)*	
174	(6)	168	2121	Apparatus Operator	(78,530- 92,457)*	
110	(12)	98	2128-1	Fire Inspector I	(87,529- 97,677)*	
31	-	31	2128-2	Fire Inspector II	(92,457-103,126)*	
475	-	475	2131	Engineer of Fire Department	(78,530- 92,457)*	
394	(21)	373	2142-1	Fire Captain I	(97,677-108,868)*	
194	(2)	192	2142-2	Fire Captain II	(103,126-114,798)*	
22	-	22	2142-3	Fire Captain I	(103,126-114,798)*	
71	(1)	70	2152	Fire Battalion Chief	(119,789-140,982)*	
18	(1)	17	2166	Fire Assistant Chief	(143,738-169,170)*	
5	-	5	2176	Fire Deputy Chief	(169,170-210,178)*	
12	-	12	3563-3	Fire Helicopter Pilot III	(86,944- 114,297)*	
3	-	3	3563-4	Fire Helicopter Pilot IV	(91,601- 120,123)*	
1	-	1	3563-5	Fire Helicopter Pilot V	(94,398- 123,693)*	
15	-	15	5125	Fireboat Mate	(78,530- 92,457)*	
6	-	6	5127	Fireboat Pilot	(97,677-108,868)*	
1	-	1	9339	Chief Engineer Fire Department	\$260,000*	
3,588	(61)	3,527				

GENERAL

Regular Positions

3	-	3	0602-2	Special Investigator II	4163	(86,923-107,991)**
1	-	1	0604	Chief Special Investigator	5567	(116,238-144,406)
1	-	1	0605	Independent Assessor Fire Commission	5784	(120,770- 150,002)
1	-	1	0655	Physician II	6180(5)	(160,337)
23	-	23	1116	Secretary	2280	(47,606- 59,153)
6	(2)	4	1117-2	Executive Administrative Assistant II	2744	(57,294- 71,200)
1	-	1	1117-3	Executive Administrative Assistant III	2942	(61,428- 76,316)
1	-	1	1121-2	Delivery Driver II	1803	(37,646- 46,771)
1	-	1	1129	Personnel Records Supervisor	2713	(56,647- 70,386)**
1	-	1	1137-2	Data Control Assistant II	2323	(48,504- 60,259)
1	-	1	1141	Clerk	1634	(34,117- 42,386)
1	(1)	-	1143	Senior Clerk	2098	(43,806- 54,434)
1	-	1	1170-1	Payroll Supervisor I	2926	(61,094- 75,898)**

FIRE

Position Counts			Code	Title	2010-11 Salary Range and Annual Salary	
2009-10	Change	2010-11				
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	-	1	1170-2	Payroll Supervisor II	3121	(65,166- 80,972)**
4	(2)	2	1201	Principal Clerk	2547	(53,181- 66,064)**
11	-	11	1223-1	Accounting Clerk I	2098	(43,806- 54,434)
7	-	7	1223-2	Accounting Clerk II	2215	(46,249- 57,461)
1	(1)	-	1253	Chief Clerk	3041	(63,496- 78,905)**
38	(10)	28	1358	Clerk Typist	1699	(35,475- 44,098)
48	(12)	36	1368	Senior Clerk Typist	2098	(43,806- 54,434)
2	-	2	1431-3	Programmer/Analyst III	3576	(74,666- 92,748)**
1	-	1	1431-5	Programmer/Analyst V	4170	(87,069-108,179)**
1	(1)	-	1470	Data Base Architect	4497	(93,897-116,677)**
3	-	3	1513-2	Accountant II	2534	(52,909- 65,709)**
1	-	1	1517-1	Auditor I	2719	(56,772- 70,532)**
1	-	1	1523-2	Senior Accountant II	3184	(66,481- 82,601)**
1	-	1	1525-2	Principal Accountant II	3863	(80,659-100,182)**
2	-	2	1539	Management Assistant	2294	(47,898- 59,528)**
1	-	1	1555-1	Fiscal Systems Specialist I	4045	(84,459-104,922)**
1	-	1	1593-2	Departmental Chief Accountant II	4386	(91,579-113,796)
9	-	9	1596-2	Systems Analyst II	3228	(67,400- 83,749)**
5	-	5	1597-1	Senior Systems Analyst I	3817	(79,698- 99,012)**
4	-	4	1597-2	Senior Systems Analyst II	4724	(98,637-122,544)**
1	-	1	1714-2	Personnel Director II	5157	(107,678-133,799)*
1	-	1	1731-1	Personnel Analyst I	2736	(57,127- 70,992)**
3	-	3	1731-2	Personnel Analyst II	3228	(67,400- 83,749)**
1	-	1	1793-2	Photographer II	2744	(57,294- 71,200)**
1	-	1	1832-1	Warehouse and Toolroom Worker I	1789	(37,354- 46,395)
2	-	2	1832-2	Warehouse and Toolroom Worker II	1877	(39,191- 48,713)
2	-	2	1835-2	Storekeeper II	2098	(43,806- 54,434)
4	-	4	2322	Emergency Medical Services Educator	3396	(70,908- 88,092)
1	-	1	2330	Industrial Hygienist	4052	(84,605-105,130)**
1	-	1	2378	Critical Incident Stress Management Coordinator	2736	(57,127- 70,992)**
1	-	1	2379	Fire Psychologist	4640	(96,883-120,352)
1	-	1	3112	Maintenance Laborer	1694	(35,370- 43,931)
1	-	1	3344	Carpenter		(69,279)
1	-	1	3345	Senior Carpenter		(76,191)
5	-	5	3531	Garage Attendant	1738	(36,289- 45,079)
1	(1)	-	3533	Senior Garage Attendant	1867	(38,982- 48,420)
5	-	5	3704-5	Auto Body Builder and Repairer		(65,020)
1	-	1	3706-2	Auto Body Repair Supervisor II		(75,293)

FIRE

Position Counts			Code	Title	2010-11 Salary Range and Annual Salary	
2009-10	Change	2010-11				
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	-	1	3707-5	Auto Electrician		(65,020)
14	-	14	3711-5	Equipment Mechanic V		(65,020)
2	(2)	-	3712-5	Senior Equipment Mechanic V		(68,757)
1	-	1	3714	Automotive Supervisor		(75,293)
2	(1)	1	3716	Senior Automotive Supervisor		(86,777)
3	-	3	3721-5	Auto Painter		(65,020)
1	-	1	3727	Tire Repairer	1932(3)	(44,975- 50,132)
1	-	1	3734-1	Equipment Specialist I	2952	(61,637- 76,587)**
1	-	1	3734-2	Equipment Specialist II	3272	(68,319- 84,877)**
31	(4)	27	3743	Heavy Duty Equipment Mechanic		(70,845)
1	-	1	3745	Senior Heavy Duty Equipment Mechanic		(74,792)
5	-	5	3746	Equipment Repair Supervisor		(79,552)
1	-	1	3750	Equipment Superintendent	4691	(97,948-121,709)
2	(1)	1	3763	Machinist		(68,757)
12	-	12	3771	Mechanical Helper	1888	(39,421- 48,963)
1	(1)	-	3773-1	Mechanical Repairer I		(62,305)
2	(1)	1	3775	Sheet Metal Worker		(73,017)
1	(1)	-	3796	Welder		(68,757)
4	(1)	3	7213	Geographic Information Specialist	2782	(58,088- 72,182)**
1	-	1	7214-1	Geographic Information Systems Supervisor I	3119	(65,124- 80,930)**
1	-	1	7229	Drafting Aide	2021	(42,198- 52,450)**
1	-	1	7253-4	Engineering Geologist Associate IV	4228	(88,280-109,682)**
4	-	4	7978-4	Fire Protection Engineering Associate IV	4228	(88,280-109,682)**
1	-	1	7979	Fire Protection Engineer	3997	(83,457-103,669)*
1	-	1	7980	Risk Management and Prevention Program Specialist	4228	(88,280-109,682)**
1	-	1	7982	Risk Management and Prevention Program Manager	4636	(96,799-120,247)
1	(1)	-	9053	Community Services Representative	1794	(37,458- 46,562)**
3	(1)	2	9167-1	Senior Personnel Analyst I	3742	(78,132- 97,092)*
3	(1)	2	9167-2	Senior Personnel Analyst II	4633	(96,737-120,185)*
7	-	7	9171-1	Senior Management Analyst I	3813	(79,615- 98,908)**
2	-	2	9171-2	Senior Management Analyst II	4723	(98,616-122,523)**
1	-	1	9182	Chief Management Analyst	5567	(116,238-144,406)
7	(3)	4	9184-1	Management Analyst I	2736	(57,127- 70,992)**
11	(1)	10	9184-2	Management Analyst II	3228	(67,400- 83,749)**
1	-	1	9197	Fire Administrator	6900	(144,072-179,004)
1	-	1	9207	Human Relations Advocate	3021	(63,078- 78,362)**
1	-	1	9375	Director of Systems	5567	(116,238-144,406)
1	-	1	9734-1	Commission Executive Assistant I	2547	(53,181- 66,064)**

FIRE

Position Counts					2010-11 Salary Range and Annual Salary	
2009-10	Change	2010-11	Code	Title		
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	(1)	-	9734-2	Commission Executive Assistant II	3228	(67,400- 83,749)**
353	(50)	303				
<u>Commissioner Positions</u>						
5	-	5	0101-2	Commissioner	\$50.00/mtg*	
5	-	5				
<u>AS NEEDED</u>						
<u>To be Employed As Needed in Such Numbers as Required</u>						
			1328	Hearing Officer	2538	(52,993- 65,855)*
	Regular Positions	Commissioner Positions				
Total	3,830	5				

FIRE DEPARTMENT DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2009-10 Contract Amount	Program/Code/Description	2010-11 Contract Amount
Legal, Liaison and Research Unit Total - AB3802		
\$ 39,500	1. Real Estate Tracking System - Legal - Lexis/Nexis.....	\$ 39,500
<u>\$ 39,500</u>	Legal, Liaison and Research Unit 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.....	40,000
2,602,000	4. Helitanker lease.....	2,602,000
<u>\$ 2,646,000</u>	Fire Suppression Total	<u>\$ 2,646,000</u>
Operations Control Dispatch - AF3804		
\$ 31,000	5. Operations Control Dispatch Professional Services.....	\$ 31,000
55,000	6. Fire Command and Control System Maintenance Services.....	55,000
<u>\$ 86,000</u>	Operations Control Dispatch Total	<u>\$ 86,000</u>
Hazardous Materials Enforcement - AF3808		
\$ 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.....	7,500
30,000	10. Fire Prevention Professional Services	30,000
<u>\$ 57,500</u>	Inspection of Existing Structures, Devices, and Materials Total	<u>\$ 57,500</u>
Emergency Ambulance Services - AH3808		
\$ 80,000	11. Automated Invoicing Services - Ambulance Billing.....	\$ 80,000
50,000	12. Ambulance billing services - Los Angeles County Compliance	50,000
28,000	13. Ambulance billing scanner lease.....	28,000
-	14. Field Data Capture.....	1,635,495
<u>\$ 158,000</u>	Emergency Ambulance Services Total	<u>\$ 1,793,495</u>
Training - AG3847		
\$ 75,000	15. Paramedic Training Services - UCLA.....	\$ 75,000
8,000	16. Associate Psychologist Professional Services - CISM.....	8,000
26,500	17. Automated External Defibrillator Program Professional Services.....	26,500
<u>\$ 109,500</u>	Training Total	<u>\$ 109,500</u>

**FIRE DEPARTMENT
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2009-10 Contract Amount	Program/Code/Description	2010-11 Contract Amount
Technology Support - AG3849		
\$ 200,000	18. E-Commerce.....	\$ -
<u>216,915</u>	19. Resource Deployment Software.....	<u>-</u>
<u>\$ 416,915</u>	Technology Support Total	<u>\$ -</u>
General Administration and Support - AG3850		
\$ 25,000	20. Hearing reporter professional services - Board of Rights.....	\$ 25,000
176,450	21. Rental and maintenance of photocopiers.....	176,450
8,000	22. Custodial Services.....	8,000
66,733	23. Standard Register.....	66,733
<u>4,000</u>	24. Fire Service Day.....	<u>4,000</u>
<u>\$ 280,183</u>	General Administration and Support Total	<u>\$ 280,183</u>
<u>\$ 3,832,148</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 5,050,728</u>

FIRE DEPARTMENT TRAVEL AUTHORITY

2009-10 Amount	Auth. No.	Trip Category Trip-Location-Date	2010-11 Amount	Auth. No.
A. Conventions				
\$ -	-	1. None	\$ -	-
<u>\$ -</u>	<u>-</u>	TOTAL CONVENTION TRAVEL	<u>\$ -</u>	<u>-</u>
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	- *	-
<u>-</u>	<u>-</u>	10. Metro Rail (MTA-funded)	<u>-</u>	<u>-</u>
<u>\$ 23,070</u>	<u>-</u>	TOTAL BUSINESS TRAVEL	<u>\$ 23,070</u>	<u>-</u>
<u>\$ 23,070</u>	<u>-</u>	TOTAL TRAVEL EXPENSE ACCOUNT	<u>\$ 23,070</u>	<u>-</u>

* Trip authorized but not funded.

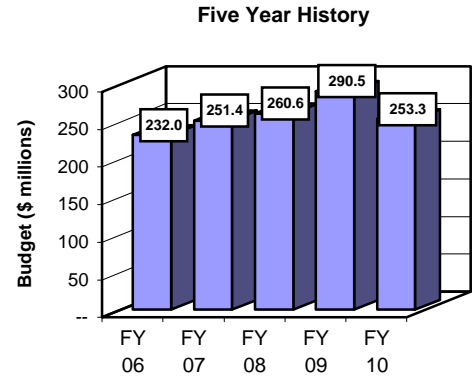
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DEPARTMENT OF GENERAL SERVICES

2010-11 Proposed Budget

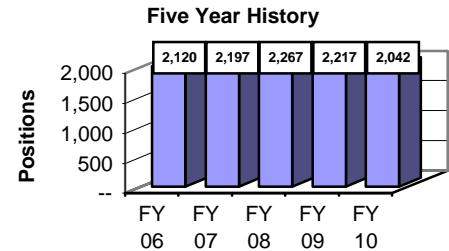
FUNDING

	2009-10	2009-10	2010-11 PROPOSED	
	Estimated	Budget	Amount	%Change
Salaries	\$ 166,904,000	\$ 125,002,908	\$ 104,732,199	(16.2)%
Expense	144,334,000	122,669,165	108,638,705	(11.4)%
Equipment	1,425,000	1,425,000	1,423,000	(0.1)%
Special	4,246,000	4,245,677	3,844,814	(9.4)%
TOTAL	\$ 316,909,000	\$ 253,342,750	\$ 218,638,718	(13.7)%



STAFFING

	June 30, 2010	2009-10	2010-11 PROPOSED	
	Projected Staffing	Adopted Budget	Authorized Staffing	%Change
Regular	1,749	2,042	1,558	(23.7)%
Resolution	7	7	4	(42.9)%



MAIN BUDGET ITEMS

	Direct Cost	Positions
◆ Early Retirement Incentive Program	\$ (13,115,148)	(181)
◆ Custodial Services Reduction	(6,001,996)	(139)
◆ Building Maintenance Services Reduction	(8,575,387)	(47)
◆ Parking Services Reduction	(348,880)	(10)
◆ Security Services Reduction	(6,496,564)	(44)
◆ Fleet Services Reduction	(4,449,672)	(20)
◆ Standards Services Reduction	(936,028)	(12)
◆ Supply Services Reduction	(2,623,328)	(39)
◆ Mail Services Reduction	(206,215)	(3)

Recapitulation of Changes

	Adopted Budget 2009-10	Total Budget Changes	Budget Appropriation 2010-11
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	106,401,766	(17,703,331)	88,698,435
Salaries, Construction Projects	483,953	-	483,953
Salaries As-Needed	4,262,189	(708,443)	3,553,746
Overtime General	6,045,879	(777,000)	5,268,879
Overtime Construction	50,000	-	50,000
Hiring Hall Salaries	5,045,645	(416,000)	4,629,645
Hiring Hall Construction	1,024,717	(788,935)	235,782
Benefits Hiring Hall	1,657,129	123,000	1,780,129
Overtime Hiring Hall	29,130	-	29,130
Overtime Hiring Hall Construction	2,500	-	2,500
Total Salaries	125,002,908	(20,270,709)	104,732,199
Expense			
Printing and Binding	144,948	(10,000)	134,948
Travel	280,950	-	280,950
Contractual Services	22,365,303	(5,479,412)	16,885,891
Field Equipment Expense	28,150,352	(2,937,500)	25,212,852
Maintenance Materials,Supplies & Services	6,595,402	(1,114,000)	5,481,402
Custodial Supplies	1,249,205	-	1,249,205
Petroleum Products	37,854,589	(2,459,848)	35,394,741
Transportation	50,153	-	50,153
Utilities Expense Private Company	5,640,788	(400,000)	5,240,788
Marketing	19,442	-	19,442
Uniforms	453,221	(174,500)	278,721
Laboratory Testing Expense	401,157	21,800	422,957
Office and Administrative	835,203	(40,000)	795,203
Operating Supplies	1,583,341	(187,000)	1,396,341
Leasing	17,045,111	(1,250,000)	15,795,111
Total Expense	122,669,165	(14,030,460)	108,638,705
Equipment			
Furniture, Office and Technical Equipment	51,000	-	51,000
Transportation Equipment	1,254,000	(2,000)	1,252,000
Other Operating Equipment	120,000	-	120,000
Total Equipment	1,425,000	(2,000)	1,423,000
Special			

Recapitulation of Changes

	Adopted Budget 2009-10	Total Budget Changes	Budget Appropriation 2010-11
EXPENDITURES AND APPROPRIATIONS			
Special			
Mail Services	4,245,677	(400,863)	3,844,814
Total Special	<u>4,245,677</u>	<u>(400,863)</u>	<u>3,844,814</u>
Total General Services	<u>253,342,750</u>	<u>(34,704,032)</u>	<u>218,638,718</u>

SOURCES OF FUNDS

General Fund	214,151,765	(34,890,367)	179,261,398
L.A. Convention & Visitors Bur. Fund (Sch. 1)	-	-	-
Solid Waste Resources Revenue Fund (Sch. 2)	24,202,182	309,810	24,511,992
Special Gas Tax Street Improvement Fund (Sch 5)	-	-	-
Stormwater Pollution Abatement Fund (Sch. 7)	378,905	4,542	383,447
Sewer Operation & Maintenance (Sch. 14)	4,651,248	80,195	4,731,443
Sewer Capital (Sch. 14)	1,384,717	24,357	1,409,074
Convention Center Revenue Fund (Sch. 16)	1,000,000	(82,227)	917,773
St. Light. Maint. Assessment Fund (Sch. 19)	1,833,176	8,030	1,841,206
Telecom. Development Acct. (Sch. 20)	476,035	-	476,035
City Employees Ridesharing Fund (Sch. 28)	520,000	-	520,000
ARRA Workforce Investment (Sch 29)	-	-	-
General Services Trust (Sch. 29)	359,786	-	359,786
Bldg and Safety Enterprise Fund (Sch. 40)	1,518,416	(7,679)	1,510,737
El Pueblo de L A Hist. Mon. Rev. Fund (Sch. 43)	2,288,014	(154,686)	2,133,328
Multi-Family Bulky Item Special Fund (Sch. 52)	578,506	3,993	582,499
Total Funds	<u>253,342,750</u>	<u>(34,704,032)</u>	<u>218,638,718</u>
Percentage Change			-13.7%
Positions	2,042	(484)	1,558

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 . 2009-10 Deferred Employee Salary Adjustment	(3,283,521)	-	(4,054,821)
Related costs consist of employee benefits.			
SG \$(3,283,521)			
Related Costs: \$(771,300)			
2 . 2010-11 Employee Compensation Adjustment	3,075,657	-	3,798,133
Related costs consist of employee benefits.			
SG \$3,075,657			
Related Costs: \$722,476			
3 . Salary Step Plan and Turnover Effect	2,493,813	-	3,079,610
Related costs consist of employee benefits.			
SG \$2,493,813			
Related Costs: \$585,797			
4 . Full Funding for Partially Financed Positions	16,543,049	-	20,429,012
This item includes the restoration of undesignated salaries reductions included in the Fiscal Year 2009-10 Budget. Related costs consist of employee benefits.			
SG \$16,543,049			
Related Costs: \$3,885,963			
Deletion of One-Time Services			
5 . Deletion of Funding for Resolution Authorities	(509,085)	-	(678,801)
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.			
Continued:			
Fleet Clean Air Program Support (One position)			
Fleet Services Helicopter Program Support Program (Two positions)			
El Pueblo Parking Facilities (One position)			
Not Continued:			
Fleet Services Helicopter Support Program (One position)			
Environmentally Preferable Purchasing Program (Two positions)			
SG \$(509,085)			
Related Costs: \$(169,716)			
6 . Deletion of 2009-10 Equipment	(1,254,000)	-	(1,254,000)
One-time funding for Fiscal Year 2009-10 equipment purchases is deleted.			
EQ \$(1,254,000)			

		General Services		
Program Changes		Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special				
Early Retirement Program				
7 .	Early Retirement Incentive Program	(13,115,148)	(181)	(17,981,124)
	Delete funding and regular authority for 181 positions as a result of the Early Retirement Incentive Program (ERIP). Restoration of positions for critical services is reflected in the Early Retirement Program category. Related costs consist of employee benefits.			
	Continued:			
	Custodial Services (Six positions)			
	Building Maintenance (Five positions)			
	Fleet Services - Solid Resources Program Restorations (20 positions)			
	Fleet Services (Five positions)			
	Standards Division - Solid Resources Program Restoration (One position)			
	Supply Services - Solid Resources Program Restorations (Two positions)			
	Supply Services (Two positions)			
	General Administration and Support - Finance Division Support (Four positions)			
	Not-Continued:			
	Custodial Services (14 positions)			
	Building Maintenance (18 positions)			
	Building Asset Management (Four positions)			
	Parking Services (Five positions)			
	Public Safety Services (14 positions)			
	Fleet Services (39 positions)			
	Fuel and Environmental Compliance (Two positions)			
	Standards Division (12 positions)			
	Supply Services (23 positions)			
	Mail Services (Two positions)			
	General Administration and Support (Three positions)			
	SG \$(13,115,148)			
	Related Costs: \$(4,865,976)			
8 .	El Pueblo Services Reduction	(28,348)	-	(41,824)
	Restore funding and regular authority for two Parking Attendant IIs and one Custodian to provide services to El Pueblo. These positions were vacated due to ERIP participation. Delete funding and regular authority for one Building Repairer Supervisor, one Custodian, and one Senior Parking Attendant. Add funding for Salaries As-Needed (\$20,000) and Salaries Overtime (\$9,000) for parking services. Related costs consist of employee benefits. SG \$(57,348); SOT \$9,000; SAN \$20,000 Related Costs: \$(13,476)			
Other Changes or Adjustments				
9 .	Change in Number of Working Days	(7,164,600)	-	(7,164,600)
	Reduce the number of working days for civilian employees directly or indirectly funded through General Fund receipts with the exception of select departments and position classifications. Reduce 26 working days for civilian positions that have received cost of living adjustments on or after July 1, 2009. Reduce 16 working days for the remainder of civilian positions. SG \$(7,164,600)			

Program Changes		General Services		
		Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special				
Other Changes or Adjustments				
10 .	Position Restorations Offset Delete funding and regular authority for 22 positions to offset the cost of restoring 22 positions that were vacated as a result of ERIP participation. These positions are operationally necessary in various programs. SG \$(1,791,228) Related Costs: \$(637,824)	(1,791,228)	(22)	(2,429,052)
11 .	Various Account Adjustments Reduce funding in various expense accounts (\$92,800) due to voluntary rate reductions by two contractors and three Supply Management Services (SMS) vendors as of March 2010. Reduce the Contractual Services account (\$7,679) to reflect a lease-related cost reduction for the Department of Building and Safety. Reduce the Utilities Expense account (\$400,000) and Postage account (\$320,000) to reflect service level changes. SP \$(320,000); EX \$(500,479)	(820,479)	-	(820,479)
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS		<u>(5,853,890)</u>	<u>(203)</u>	

Custodial Services

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

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: \$92,672	601,265	(26)	693,937
Early Retirement Program			
13 . Custodial Services Restore funding and regular authority for six positions to provide custodial support services for the Division. The Division had 20 positions vacated due to ERIP participation. The positions are funded by the General Fund. Related costs consist of employee benefits. SG \$275,772 Related Costs: \$123,984	275,772	6	399,756
Reduced Services			
14 . Custodial Services Reduction Delete funding and regular authority for 139 positions that provide custodial services and reduce the Contractual Services account (\$470,000). An emergency service roving crew will be established to address daytime emergency cleanups. Daytime service at police stations without jails will be eliminated; however nighttime service will remain in place. Non-emergency weekend service at Libraries will be eliminated. This reduction is in alignment with reductions to the Library department. City facilities currently serviced by contractors will also be impacted. Custodial services for remaining City facilities, including City Hall and other Civic Center buildings, will be reduced to minimum services levels while desk-side trash pickup will be eliminated Citywide. Related costs consist of employee benefits. SG \$(5,481,996); SOT \$(50,000); EX \$(470,000) Related Costs: \$(2,658,180)	(6,001,996)	(139)	(8,660,176)
TOTAL CUSTODIAL SERVICES	<u>(5,124,959)</u>	<u>(159)</u>	
2009-10 Program Budget	19,116,754	489	
Changes in Salaries, Expense, Equipment and Special	<u>(5,124,959)</u>	<u>(159)</u>	
2010-11 PROGRAM BUDGET	<u>13,991,795</u>	<u>330</u>	

Building Maintenance

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

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: \$(367,527)	(812,218)	(29)	(1,179,745)
Early Retirement Program			
16 . Building Maintenance Services Restore funding and regular authority for five positions to provide building maintenance services. The Division had 23 positions vacated due to ERIP participation. The positions are funded by the General Fund. Related costs consist of employee benefits. SG \$549,756 Related Costs: \$178,452	549,756	5	728,208
Continuation of Services			
17 . 2008-09 & 2009-10 New Facilities Add funding to provide building maintenance support services at 31 new facilities that opened during 2008-09 and facilities scheduled to open during 2009-10. The Department will use these resources in conjunction with existing resources to mitigate the impact of budget reductions. SHH \$732,000; SHHFB \$488,000	1,220,000	-	1,220,000
Reduced Services			
18 . Building Maintenance Services Reduction Delete funding and regular authority for 47 positions and reduce various expense accounts. The Department will re-deploy resources as necessary to address critical workload priorities. Less essential services such as painting, carpentry, and carpet replacement will be eliminated. Related costs consist of employee benefits. SG \$(3,607,944); SAN \$(267,443); SHH \$(1,148,000); SHHFB \$(365,000); EX \$(3,187,000) Related Costs: \$(1,311,144)	(8,575,387)	(47)	(9,886,531)
TOTAL BUILDING MAINTENANCE	<u>(7,617,849)</u>	<u>(71)</u>	
2009-10 Program Budget	31,214,129	228	
Changes in Salaries, Expense, Equipment and Special	<u>(7,617,849)</u>	<u>(71)</u>	
2010-11 PROGRAM BUDGET	<u>23,596,280</u>	<u>157</u>	

Construction Forces

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

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: \$9,574	14,354	-	23,928
Reduced Services			
20 . Alterations & Improvements Program Reduction Reduce funding for the Citywide Alterations and Improvements Program (A&I). <i>SHHCP \$(788,935)</i>	(788,935)	-	(788,935)
TOTAL CONSTRUCTION FORCES	<u>(774,581)</u>	<u>-</u>	
2009-10 Program Budget	1,905,895	1	
Changes in Salaries, Expense, Equipment and Special	<u>(774,581)</u>	<u>-</u>	
2010-11 PROGRAM BUDGET	<u>1,131,314</u>	<u>1</u>	

Building Asset Management

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

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: \$(40,754)	(1,155,692)	(4)	(1,196,446)
Efficiencies to Services			
22 . Building Asset Management Reduction Reduce funding in the Contractual Services account and delete funding and regular authority for one Clerk Typist supporting the Building and Asset Management Division. Related costs consist of employee benefits. SG \$(50,304); EX \$(80,000) Related Costs: \$(21,684)	(130,304)	(1)	(151,988)
Other Changes or Adjustments			
23 . Leasing Account Reduction Reduce the Leasing account to reflect reductions attributable to various lease terminations and the relocation of the Department of Disability to the City-owned Figueroa Plaza facility. EX \$(1,250,000)	(1,250,000)	-	(1,250,000)
TOTAL BUILDING ASSET MANAGEMENT	<u>(2,535,996)</u>	<u>(5)</u>	
2009-10 Program Budget	34,934,295	23	
Changes in Salaries, Expense, Equipment and Special	<u>(2,535,996)</u>	<u>(5)</u>	
2010-11 PROGRAM BUDGET	<u>32,398,299</u>	<u>18</u>	

Parking Services

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

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: \$(42,106)	(434)	(4)	(42,540)
Continuation of Services			
25 . El Pueblo Parking Services Support Continue funding and resolution authority for one Accounting Clerk I to provide accounting and audit support for El Pueblo parking facilities. Related costs consist of employee benefits. SG \$55,332 Related Costs: \$22,860	55,332	-	78,192
Reduced Services			
26 . Parking Services Reduction Reduce funding and delete regular authority for ten Parking Attendant positions providing parking services at the Civic Center. These reductions will result in no tandem parking at City Hall. Related costs consist of employee benefits. SG \$(323,880); EX \$(25,000) Related Costs: \$(174,744)	(348,880)	(10)	(523,624)
TOTAL PARKING SERVICES	<u>(293,982)</u>	<u>(14)</u>	
2009-10 Program Budget	3,066,585	40	
Changes in Salaries, Expense, Equipment and Special	<u>(293,982)</u>	<u>(14)</u>	
2010-11 PROGRAM BUDGET	<u>2,772,603</u>	<u>26</u>	

Public Safety Services

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

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: \$216,213	265,155	(14)	481,368
Reduced Services			
28 . Security Services Reduction Delete funding and regular authority for 44 positions and reduce the Contractual Services account by \$2.6 million. The Department will re-deploy personnel as necessary to address the most critical priorities. Related costs consist of employee benefits. SG \$(2,680,464); SOT \$(561,000); SAN \$(461,000); EX \$(2,794,100) Related Costs: \$(1,063,584)	(6,496,564)	(44)	(7,560,148)
TOTAL PUBLIC SAFETY SERVICES	<u>(6,231,409)</u>	<u>(58)</u>	
2009-10 Program Budget	23,208,705	286	
Changes in Salaries, Expense, Equipment and Special	<u>(6,231,409)</u>	<u>(58)</u>	
2010-11 PROGRAM BUDGET	<u>16,977,296</u>	<u>228</u>	

Emergency Management and Special Services

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

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
29 . Apportionment of Changes Applicable to Various Programs	27,543	-	45,922
Related costs consist of employee benefits			
Related Costs: \$18,379			
TOTAL EMERGENCY MANAGEMENT AND SPECIAL SERVICES	27,543	-	
2009-10 Program Budget	631,088	6	
Changes in Salaries, Expense, Equipment and Special	27,543	-	
2010-11 PROGRAM BUDGET	658,631	6	

Fleet Services

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

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: \$(641,711)	(2,769,386)	(69)	(3,411,097)
Early Retirement Program			
31 . Solid Resources Program Restorations Restore funding and regular authority for 20 positions to support the Solid Resources Program. These positions were vacated due to ERIP participation and are funded by the Solid Waste Resources Revenue Fund. Related costs consist of employee benefits. SG \$1,442,844 Related Costs: \$536,160	1,442,844	20	1,979,004
32 . Fleet Services Restore funding and regular authority for five positions to provide critical services for the Division. The Division had 64 positions vacated due to ERIP participation. The positions are funded by the General Fund. Related costs consist of employee benefits. SG \$529,020 Related Costs: \$173,580	529,020	5	702,600
Continuation of Services			
33 . Fleet Services Helicopter Program Support Continue funding and resolution authority for two Helicopter Mechanic Supervisor I positions to the Quality Assurance Section to perform final inspections of work performed by the Maintenance Section. This ensures conformance with industry practice, audit findings and Federal Aviation requirements. An Equipment Superintendent resolution authority position will not be continued due to City's fiscal constraints. Related costs consist of employee benefits. SG \$181,944 Related Costs: \$62,472	181,944	-	244,416
34 . Fleet Clean Air Program Support Continue funding and resolution authority for one Management Analyst II position to support the Fleet Clean Air Program. This Program assures that the City is in compliance with the various clean air rules adopted by the South Coast Air Quality Management District and the California Air Resources Board. Related costs consist of employee benefits. SG \$81,732 Related Costs: \$29,064	81,732	-	110,796

		General Services		
Program Changes		Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special				
Reduced Services				
35 .	Fleet Services Reduction Delete funding and regular authority for 20 positions supporting general City fleet services. These reductions will eliminate 2,000 pieces of equipment in the City's fleet (approximately 18 percent of total) and reduce the General Motor Pool by 100 vehicles (50 percent of total). The reduction will not impact fleet services to vehicles funded by the Solid Waste Resources Revenue Fund. Related costs consist of employee benefits. <i>SG \$(1,488,672); EX \$(2,961,000)</i> Related Costs: \$(546,960)	(4,449,672)	(20)	(4,996,632)
Other Changes or Adjustments				
36 .	Fleet Replacement to Comply with Clean Air Rules Funding in the amount of \$12.1 million is included in the Municipal Improvement Corporation of Los Angeles (MICLA) financing program to replace fleet equipment and vehicles to comply with various California Air Resources Board and South Coast Air Quality Management District rules.	-	-	-
37 .	Bureau of Street Lighting Equipment Add funding for the replacement of two aerial lift trucks, two derrick trucks, one flatbed with liftgate, two full size pickup trucks, and one compact sedan for street lighting installation and maintenance services provided by the Bureau of Street Lighting. Funding is provided by the Street Lighting Maintenance Assessment Fund. <i>EQ \$1,252,000</i>	1,252,000	-	1,252,000
TOTAL FLEET SERVICES		<u>(3,731,518)</u>	<u>(64)</u>	
2009-10 Program Budget		63,540,646	500	
Changes in Salaries, Expense, Equipment and Special		<u>(3,731,518)</u>	<u>(64)</u>	
2010-11 PROGRAM BUDGET		<u>59,809,128</u>	<u>436</u>	

Fuel and Environmental Compliance

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

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: \$5,416	(185,419)	(2)	(180,003)
Reduced Services			
39 . Petroleum Account Reduction Reduce the Petroleum account to correspond with the Fleet Services reduction of 2,000 pieces of equipment and a reduction of General Motor Pool by 100 vehicles. <i>EX \$(2,391,748)</i>	(2,391,748)	-	(2,391,748)
TOTAL FUEL AND ENVIRONMENTAL COMPLIANCE	<u>(2,577,167)</u>	<u>(2)</u>	
2009-10 Program Budget	43,237,782	14	
Changes in Salaries, Expense, Equipment and Special	<u>(2,577,167)</u>	<u>(2)</u>	
2010-11 PROGRAM BUDGET	<u>40,660,615</u>	<u>12</u>	

Standards Division

This division provides geotechnical services for building designs and testing and quality control services for asphalt, concrete, construction materials, contaminated soils, underground tanks and other materials used to construct buildings, streets, sewers, parking lots and other City infrastructure.

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: \$(192,228)	(546,550)	(13)	(738,778)
Early Retirement Program			
41 . Solid Resources Program Restoration Restore funding and regular authority for one Materials Testing Engineering Associate II position to support the Solid Resources Program. This position was vacated due to ERIP participation and is funded by the Solid Waste Resources Revenue Fund. Related costs consist of employee benefits. SG \$90,996 Related Costs: \$31,236	90,996	1	122,232
Reduced Services			
42 . Standards Services Reduction Delete funding and regular authority for 12 positions providing testing and inspection services to various City departments. The Department will re-deploy personnel as necessary to address the most critical priorities. Related costs consist of employee benefits. SG \$(957,828); EX \$21,800 Related Costs: \$(343,356)	(936,028)	(12)	(1,279,384)
TOTAL STANDARDS DIVISION	<u>(1,391,582)</u>	<u>(24)</u>	
2009-10 Program Budget	5,857,341	80	
Changes in Salaries, Expense, Equipment and Special	<u>(1,391,582)</u>	<u>(24)</u>	
2010-11 PROGRAM BUDGET	<u>4,465,759</u>	<u>56</u>	

Supply Services

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

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
43 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$(211,275)	(542,229)	(29)	(753,504)
Early Retirement Program			
44 . Solid Resources Program Restorations Restore funding and regular authority for two Store Keeper II positions to support the program. These positions were vacated due to ERIP participation and are funded by the Solid Waste Resources Revenue Fund. Related costs consist of employee benefits. SG \$113,520 Related Costs: \$46,392	113,520	2	159,912
45 . Supply Services Restore funding and regular authority for one Supply Services Manager and one SMS Payment Clerk position to provide support for the Division. The Division had 27 positions vacated due to ERIP participants. These positions are funded by the General Fund. Related costs consist of employee benefits. SG \$184,560 Related Costs: \$63,084	184,560	2	247,644
Reduced Services			
46 . Supply Services Reduction Reduce funding and delete regular authority for 39 positions providing supply services throughout the City. Related costs consist of employee benefits. SG \$(2,333,328); SOT \$(150,000); EX \$(140,000) Related Costs: \$(932,700)	(2,623,328)	(39)	(3,556,028)
TOTAL SUPPLY SERVICES	<u>(2,867,477)</u>	<u>(64)</u>	
2009-10 Program Budget	15,084,984	278	
Changes in Salaries, Expense, Equipment and Special	<u>(2,867,477)</u>	<u>(64)</u>	
2010-11 PROGRAM BUDGET	<u>12,217,507</u>	<u>214</u>	

Mail Services

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

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
47 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$5,603	(313,355)	(2)	(307,752)
Reduced Services			
48 . Mail Services Reduction Delete funding and regular authority for three positions providing mail services throughout the City. The reductions will delay inter-department (gray) mail service and processing of outbound City business mail, eliminate LAPD Evening (PM) shift service, and reduce mail services to field locations from daily to intermittent (two to three times a week). An additional reduction of \$80,863 from the Mail Services account will be achieved by the Department through cost saving efficiencies such as barcode automation, training classes, and the mail co-mingling program. Related costs consist of employee benefits. SG \$(125,352); SP \$(80,863) Related Costs: \$(59,040)	(206,215)	(3)	(265,255)
TOTAL MAIL SERVICES	<u>(519,570)</u>	<u>(5)</u>	
2009-10 Program Budget	5,429,651	26	
Changes in Salaries, Expense, Equipment and Special	<u>(519,570)</u>	<u>(5)</u>	
2010-11 PROGRAM BUDGET	<u>4,910,081</u>	<u>21</u>	

General Administration and Support

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

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
49 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$(116,312)	(436,924)	(11)	(553,236)
Early Retirement Program			
50 . Finance Division Support Restore funding and regular authority for one Principal Accountant II and three Senior Accountant II positions to support the Finance Division. The Division had seven positions vacated due to ERIP participation. Related costs consist of employee benefits. SG \$347,976 Related Costs: \$121,200	347,976	4	469,176
Reduced Services			
51 . General Administration and Support Reduction Reduce funding and delete regular position authority for 11 positions. Related costs consist of employee benefits. SG \$(698,604); SOT \$(25,000); EX \$(252,933) Related Costs: \$(272,604)	(976,537)	(11)	(1,249,141)
TOTAL GENERAL ADMINISTRATION AND SUPPORT	<u>(1,065,485)</u>	<u>(18)</u>	
2009-10 Program Budget	6,114,895	71	
Changes in Salaries, Expense, Equipment and Special	<u>(1,065,485)</u>	<u>(18)</u>	
2010-11 PROGRAM BUDGET	<u>5,049,410</u>	<u>53</u>	

GENERAL SERVICES

Position Counts			Code	Title	2010-11 Salary Range and Annual Salary	
2009-10	Change	2010-11			2010-11 Salary Range	Annual Salary
<u>GENERAL</u>						
<u>Regular Positions</u>						
5	(1)	4	1111	Messenger Clerk	1323	(27,624- 34,326)
5	(4)	1	1116	Secretary	2280	(47,606- 59,153)
3	-	3	1117-2	Executive Administrative Assistant II	2744	(57,294- 71,200)
1	-	1	1117-3	Executive Administrative Assistant III	2942	(61,428- 76,316)
11	(3)	8	1121-1	Delivery Driver I	1650	(34,452- 42,804)
1	(1)	-	1121-2	Delivery Driver II	1803	(37,646- 46,771)
1	-	1	1121-3	Delivery Driver III	1946	(40,632- 50,508)
1	-	1	1129	Personnel Records Supervisor	2713	(56,647- 70,386)**
4	(1)	3	1141	Clerk	1634	(34,117- 42,386)
2	(1)	1	1143	Senior Clerk	2098	(43,806- 54,434)
1	-	1	1170-1	Payroll Supervisor I	2926	(61,094- 75,898)**
1	-	1	1201	Principal Clerk	2547	(53,181- 66,064)**
37	(4)	33	1214	SMS Payment Clerk	2339	(48,838- 60,656)
8	-	8	1223-1	Accounting Clerk I	2098	(43,806- 54,434)
2	(2)	-	1223-2	Accounting Clerk II	2215	(46,249- 57,461)
1	-	1	1323	Senior Clerk Stenographer	2098	(43,806- 54,434)
22	(11)	11	1358	Clerk Typist	1699	(35,475- 44,098)
41	(10)	31	1368	Senior Clerk Typist	2098	(43,806- 54,434)
9	(1)	8	1461-3	Communications Information Representative III	2255	(47,084- 58,505)
2	-	2	1467-2	Senior Communications Operator II	2561	(53,473- 66,440)**
8	(3)	5	1513-2	Accountant II	2534	(52,909- 65,709)**
1	-	1	1517-1	Auditor I	2719	(56,772- 70,532)**
1	-	1	1518	Senior Auditor	3422	(71,451- 88,781)**
2	-	2	1523-1	Senior Accountant I	2942	(61,428- 76,316)**
2	(1)	1	1523-2	Senior Accountant II	3184	(66,481- 82,601)**
1	(1)	-	1525-1	Principal Accountant I	3661	(76,441- 94,941)**
2	-	2	1525-2	Principal Accountant II	3863	(80,659-100,182)**
2	(2)	-	1539	Management Assistant	2294	(47,898- 59,528)**
1	-	1	1542	Project Assistant	2294	(47,898- 59,528)**
1	(1)	-	1555-2	Fiscal Systems Specialist II	4724	(98,637-122,544)**
1	-	1	1593-3	Departmental Chief Accountant III	5157	(107,678-133,799)
7	(3)	4	1596-2	Systems Analyst II	3228	(67,400- 83,749)**
7	(2)	5	1597-1	Senior Systems Analyst I	3817	(79,698- 99,012)**
1	-	1	1597-2	Senior Systems Analyst II	4724	(98,637-122,544)**
1	-	1	1714-3	Personnel Director III	5567	(116,238-144,406)*
2	(2)	-	1726-2	Safety Engineering Associate II	3272(3)	(76,149- 84,877)**
2	-	2	1731-2	Personnel Analyst II	3228	(67,400- 83,749)**
26	(11)	15	1832-1	Warehouse and Toolroom Worker I	1789	(37,354- 46,395)

GENERAL SERVICES

Position Counts			Code	Title	2010-11 Salary Range and Annual Salary	
2009-10	Change	2010-11			Annual Salary	Annual Salary
<u>GENERAL</u>						
<u>Regular Positions</u>						
13	-	13	1832-2	Warehouse and Toolroom Worker II	1877	(39,191- 48,713)
3	-	3	1832-G	Warehouse and Toolroom Worker I	1877	(39,191- 48,713)
61	(19)	42	1835-2	Storekeeper II	2098	(43,806- 54,434)
21	-	21	1835-M	Storekeeper II	2283	(47,669- 59,215)
20	(3)	17	1837	Senior Storekeeper	2422	(50,571- 62,848)
9	(3)	6	1839	Principal Storekeeper	3220	(67,233- 83,540)
6	(1)	5	1852	Procurement Supervisor	3813	(79,615- 98,908)**
16	-	16	1859-2	Procurement Analyst II	3228	(67,400- 83,749)**
3	-	3	1865-1	Supply Services Manager I	4631	(96,695-120,143)
1	-	1	1865-2	Supply Services Manager II	5567	(116,238-144,406)
5	(3)	2	1866	Stores Supervisor	3833	(80,033- 99,451)
6	(1)	5	1960-2	Real Estate Officer II	3610	(75,376- 93,625)**
2	-	2	1961	Senior Real Estate Officer	3923	(81,912-101,769)**
1	-	1	1964-2	Property Manager II	4876	(101,810-126,491)
1	(1)	-	1964-3	Property Manager III	5282	(110,288-137,035)
4	(1)	3	3112	Maintenance Laborer	1694	(35,370- 43,931)
9	(4)	5	3115	Maintenance and Construction Helper	1789	(37,354- 46,395)
2	(1)	1	3115-9	Maintenance and Construction Helper	1789	(37,354- 46,395)
5	(3)	2	3124	Building Construction and Maintenance Superintendent	5011	(104,629-129,978)
1	-	1	3126	Labor Supervisor	2107	(43,994- 54,642)
1	-	1	3130	Plumbing and Heating Technical Advisor		(91,934)
378	(142)	236	3156	Custodian	1408	(29,399- 36,540)
38	(11)	27	3157-1	Senior Custodian I	1538	(32,113- 39,922)
27	-	27	3157-2	Senior Custodian II	1612	(33,658- 41,822)
30	(2)	28	3176	Custodian Supervisor	1683	(35,141- 43,660)
7	(1)	6	3178	Head Custodian Supervisor	2072	(43,263- 53,766)
145	(31)	114	3181	Security Officer	1869	(39,024- 48,483)
3	-	3	3182-1	Chief Custodian Supervisor I	2292	(47,856- 59,445)
1	-	1	3182-2	Chief Custodian Supervisor II	2432	(50,780- 63,099)
85	(20)	65	3183	General Services Police Officer	2681	(55,979- 69,551)*
12	(3)	9	3184	Senior Security Officer	2052	(42,845- 53,244)
12	-	12	3185	General Services Police Sergeant	3388	(70,741- 87,883)
2	-	2	3187-1	Chief Security Officer I	2537	(52,972- 65,792)
2	(1)	1	3188-1	General Services Police Chief I	5067	(105,798-131,439)
1	-	1	3188-2	General Services Police Chief II	5418	(113,127-140,564)
12	(2)	10	3190	Building Maintenance District Supervisor		(101,957)
2	-	2	3194-2	Building Construction and Maintenance General Superintendent II	5567	(116,238-144,406)

GENERAL SERVICES

Position Counts			Code	Title	2010-11 Salary Range and Annual Salary	
2009-10	Change	2010-11				
<u>GENERAL</u>						
<u>Regular Positions</u>						
5	-	5	3198	General Services Police Lieutenant	4001	(83,540-103,815)
2	-	2	3199	Security Aide	1516	(31,654- 39,317)
2	-	2	3200	Principal Security Officer	2292	(47,856- 59,445)
1	(1)	-	3208	Director of Security Services	3525	(73,602- 91,454)
4	(1)	3	3333-1	Building Repairer I	2009	(41,947- 52,116)
1	-	1	3333-2	Building Repairer II	2168	(45,267- 56,250)
4	(2)	2	3338	Building Repairer Supervisor	3317(3)	(77,193- 86,046)
8	(2)	6	3344	Carpenter		(69,279)
1	(1)	-	3345	Senior Carpenter		(76,191)
5	(1)	4	3346	Carpenter Supervisor		(79,636)
4	(1)	3	3393	Locksmith	2601(3)	(60,531- 67,484)
1	(1)	-	3418	Carpet Layer		(68,736)
11	(11)	-	3423	Painter		(66,419)
4	(4)	-	3426	Painter Supervisor		(76,358)
2	(1)	1	3428	Sign Painter		(66,419)
15	(3)	12	3443	Plumber		(75,857)
5	-	5	3446	Plumber Supervisor		(87,111)
12	(2)	10	3476	Roofer		(61,888)
2	-	2	3477	Senior Roofer		(68,006)
1	-	1	3478	Roofer Supervisor		(71,221)
4	-	4	3521	Drill Rig Operator	2782	(58,088- 72,182)
1	-	1	3523	Light Equipment Operator	2050	(42,804- 53,160)
1	(1)	-	3525	Equipment Operator		(75,919)
-	1	1	3527	Equipment Supervisor	3135(4)	(77,047- 81,348)
3	(2)	1	3529-1	Senior Parking Attendant I	1674	(34,953- 43,430)
18	(10)	8	3530-1	Parking Attendant I	1188(3)	(27,645- 30,818)
15	(1)	14	3530-2	Parking Attendant II	1246(3)	(28,981- 32,301)
7	(1)	6	3531	Garage Attendant	1738	(36,289- 45,079)
26	-	26	3531-6	Garage Attendant	1874	(39,129- 48,587)
1	-	1	3533	Senior Garage Attendant	1867	(38,982- 48,420)
1	-	1	3535	Director of Fleet Services	5567	(116,238-144,406)
2	-	2	3537	Parking Services Supervisor	2234	(46,645- 57,983)
5	(2)	3	3541-6	Construction Equipment Service Worker	2098	(43,806- 54,434)
15	(2)	13	3583	Truck Operator	2009(3)	(46,750- 52,116)
1	-	1	3584	Heavy Duty Truck Operator	2116(3)	(49,255- 54,914)
2	-	2	3590	Vehicle Maintenance Coordinator	2056	(42,929- 53,348)
2	(1)	1	3595-1	Automotive Dispatcher I	1862	(38,878- 48,316)
2	-	2	3595-2	Automotive Dispatcher II	2234	(46,645- 57,983)

GENERAL SERVICES

Position Counts			Code	Title	2010-11 Salary Range and Annual Salary	
2009-10	Change	2010-11				
<u>GENERAL</u>						
<u>Regular Positions</u>						
12	(2)	10	3704-6	Auto Body Builder and Repairer		(70,323)
1	-	1	3706-2	Auto Body Repair Supervisor II		(75,293)
1	-	1	3706-M	Auto Body Repair Supervisor II		(82,183)
3	(3)	-	3707-5	Auto Electrician		(65,020)
-	1	1	3711	Equipment Mechanic		(63,162)
82	(19)	63	3711-5	Equipment Mechanic V		(65,020)
126	-	126	3711-6	Equipment Mechanic VI		(70,323)
1	(1)	-	3712	Senior Equipment Mechanic		(66,899)
4	-	4	3712-6	Senior Equipment Mechanic VI		(74,478)
10	(6)	4	3714	Automotive Supervisor		(75,293)
14	-	14	3714-6	Automotive Supervisor		(82,183)
2	-	2	3716-6	Senior Automotive Supervisor		(94,147)
3	(2)	1	3718	General Automotive Supervisor		(99,785)
1	-	1	3721-5	Auto Painter		(65,020)
2	-	2	3721-6	Auto Painter		(70,323)
9	(1)	8	3727-6	Tire Repairer	2098(3)	(48,838- 54,434)
1	(1)	-	3732-6	Tire Repairer Supervisor	2222(3)	(51,719- 57,649)
4	-	4	3734-1	Equipment Specialist I	2952	(61,637- 76,587)**
3	(1)	2	3734-2	Equipment Specialist II	3272	(68,319- 84,877)**
28	(1)	27	3742	Helicopter Mechanic		(77,109)
56	(11)	45	3743	Heavy Duty Equipment Mechanic		(70,845)
12	-	12	3743-6	Heavy Duty Equipment Mechanic		(76,608)
2	-	2	3745	Senior Heavy Duty Equipment Mechanic		(74,792)
7	(5)	2	3746	Equipment Repair Supervisor		(79,552)
2	-	2	3746-6	Equipment Repair Supervisor		(86,464)
5	-	5	3749-1	Helicopter Mechanic Supervisor I		(86,192)
2	-	2	3749-2	Helicopter Mechanic Supervisor II	3614	(75,460- 93,772)
3	-	3	3750	Equipment Superintendent	4691	(97,948-121,709)
3	-	3	3763	Machinist		(68,757)
3	(2)	1	3773-1	Mechanical Repairer I		(62,305)
3	(1)	2	3773-2	Mechanical Repairer II		(65,813)
17	(5)	12	3774	Air Conditioning Mechanic		(75,857)
4	(3)	1	3775	Sheet Metal Worker		(73,017)
6	(1)	5	3781	Air Conditioning Mechanic Supervisor		(87,111)
-	1	1	3781-1	Air Conditioning Mechanic Supervisor I		(83,373)
15	(1)	14	3796	Welder		(68,757)
15	(1)	14	3796-6	Welder		(74,478)
2	-	2	3798	Welder Supervisor		(81,160)

GENERAL SERVICES

Position Counts			Code	Title	2010-11 Salary Range and Annual Salary	
2009-10	Change	2010-11				
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	(1)	-	3853	Electrical Repairer		(72,745)
3	-	3	3860	Elevator Mechanic Helper	2190	(45,727- 56,814)
19	(2)	17	3863	Electrician		(72,745)
2	-	2	3864	Senior Electrician		(79,866)
5	(2)	3	3865	Electrician Supervisor		(83,603)
11	(2)	9	3866	Elevator Mechanic		(80,993)
1	-	1	3869-1	Elevator Repairer Supervisor I		(86,652)
1	-	1	3869-2	Elevator Repairer Supervisor II		(90,556)
1	-	1	4152-1	Street Services Supervisor I	3122(4)	(76,713- 80,993)
11	(10)	1	5923	Building Operating Engineer		(74,124)
8	(1)	7	5925	Senior Building Operating Engineer		(86,568)
1	-	1	5927	Chief Building Operating Engineer		(100,954)
1	-	1	7246-4	Civil Engineering Associate IV	4228	(88,280-109,682)**
1	-	1	7525-4	Electrical Engineering Associate IV	4228	(88,280-109,682)**
3	-	3	7554-2	Mechanical Engineering Associate II	3493	(72,933- 90,619)**
2	(2)	-	7560-1	Automotive Engineer I	4228	(88,280-109,682)**
1	-	1	7560-2	Automotive Engineer II	4974	(103,857-129,017)**
2	-	2	7830	Senior Chemist	3594	(75,042- 93,229)**
5	(4)	1	7833-2	Chemist II	3125	(65,250- 81,056)**
1	-	1	7840-1	Wastewater Treatment Laboratory Manager I	4146	(86,568-107,552)
1	-	1	7840-2	Wastewater Treatment Laboratory Manager II	4876	(101,810-126,491)
1	-	1	7925	Architect	4228	(88,280-109,682)**
21	(7)	14	7967-2	Materials Testing Engineering Associate II	3493	(72,933- 90,619)**
6	(4)	2	7967-3	Materials Testing Engineering Associate III	3891	(81,244-100,933)**
2	(1)	1	7967-4	Materials Testing Engineering Associate IV	4228	(88,280-109,682)**
27	(5)	22	7968-2	Materials Testing Technician II	2599	(54,267- 67,442)**
2	-	2	7973-1	Materials Testing Engineer I	4228	(88,280-109,682)**
2	-	2	7973-2	Materials Testing Engineer II	4974	(103,857-129,017)**
1	(1)	-	7974	Director of Materials Testing Services	5567	(116,238-144,406)
6	(1)	5	9167-1	Senior Personnel Analyst I	3742	(78,132- 97,092)*
2	(1)	1	9167-2	Senior Personnel Analyst II	4633	(96,737-120,185)*
1	-	1	9170-2	Parking Manager II	3740	(78,091- 97,008)
16	(1)	15	9171-1	Senior Management Analyst I	3813	(79,615- 98,908)**
7	(2)	5	9171-2	Senior Management Analyst II	4723	(98,616-122,523)**
5	-	5	9182	Chief Management Analyst	5567	(116,238-144,406)
8	(2)	6	9184-1	Management Analyst I	2736	(57,127- 70,992)**
15	(2)	13	9184-2	Management Analyst II	3228	(67,400- 83,749)**
1	-	1	9254	General Manager General Services Department		(190,195)*

GENERAL SERVICES

Position Counts			Code	Title	2010-11 Salary Range and Annual Salary	
2009-10	Change	2010-11				
<u>GENERAL</u>						
<u>Regular Positions</u>						
4	-	4	9257	Assistant General Manager General Services Department	6376	(133,130-165,390)
1	-	1	9375	Director of Systems	5567	(116,238-144,406)
2,042	(484)	1,558				
<u>AS NEEDED</u>						
<u>To be Employed As Needed in Such Numbers as Required</u>						
(Administration and Support)						
			1141	Clerk	1634	(34,117- 42,386)
			1223-1	Accounting Clerk I	2098	(43,806- 54,434)
			1832-2	Warehouse and Toolroom Worker II	1877	(39,191- 48,713)
			1835-2	Storekeeper II	2098	(43,806- 54,434)
			1837	Senior Storekeeper	2422	(50,571- 62,848)
			2415	Special Program Assistant II	\$12.67/hr.	
			3111-2	Occupational Trainee II	1219(4)	(29,962- 31,633)*
			3112	Maintenance Laborer	1694	(35,370- 43,931)
			3583	Truck Operator	2009(3)	(46,750- 52,116)
(Asset Management)						
			1502	Student Professional Worker	1219(5)	(31,633)*
			1960-2	Real Estate Officer II	3610	(75,376- 93,625)**
			1961	Senior Real Estate Officer	3923	(81,912-101,769)**
(Building Operations)						
			1121-2	Delivery Driver II	1803	(37,646- 46,771)
			3112	Maintenance Laborer	1694	(35,370- 43,931)
			3113-1	Vocational Worker I	1032(4)	(25,369- 26,789)
			3115	Maintenance and Construction Helper	1789	(37,354- 46,395)
			3126	Labor Supervisor	2107	(43,994- 54,642)
			3156	Custodian	1408	(29,399- 36,540)
			3157-1	Senior Custodian I	1538	(32,113- 39,922)
			3173	Window Cleaner	1789	(37,354- 46,395)
			3176	Custodian Supervisor	1683	(35,141- 43,660)
			3177	Window Cleaner Supervisor	2052	(42,845- 53,244)
(Construction Services)						
			1121-2	Delivery Driver II	1803	(37,646- 46,771)
			1223-2	Accounting Clerk II	2215	(46,249- 57,461)
			1358	Clerk Typist	1699	(35,475- 44,098)
			1368	Senior Clerk Typist	2098	(43,806- 54,434)
			1513-2	Accountant II	2534	(52,909- 65,709)**
			1539	Management Assistant	2294	(47,898- 59,528)**

GENERAL SERVICES

Position Counts			Code	Title	2010-11 Salary Range and Annual Salary	
2009-10	Change	2010-11				
<u>AS NEEDED</u>						
<u>To be Employed As Needed in Such Numbers as Required</u>						
			3112	Maintenance Laborer	1694	(35,370- 43,931)
			3115	Maintenance and Construction Helper	1789	(37,354- 46,395)
			3124	Building Construction and Maintenance Superintendent	5011	(104,629-129,978)
			3127-2	Construction and Maintenance Supervisor II		(101,957)
			3194-1	Building Construction and Maintenance General Superintendent I	5011	(104,629-129,978)
			3337	Electrical Construction Estimator	3389	(70,762- 87,904)**
			3341	Construction Estimator	3389	(70,762- 87,904)**
			3342	Mechanical Construction Estimator	3389	(70,762- 87,904)**
			3343	Cabinet Maker		(69,279)
			3344	Carpenter		(69,279)
			3345	Senior Carpenter		(76,191)
			3346	Carpenter Supervisor		(79,636)
			3347	Senior Construction Estimator	3790	(79,135- 98,323)**
			3353	Cement Finisher		(63,621)
			3354	Cement Finisher Supervisor		(76,358)
			3423	Painter		(66,419)
			3424	Senior Painter		(73,059)
			3426	Painter Supervisor		(76,358)
			3443	Plumber		(75,857)
			3444	Senior Plumber		(83,311)
			3446	Plumber Supervisor		(87,111)
			3451	Masonry Worker	2779(3)	(64,686- 72,098)
			3453	Plasterer		(71,305)
			3456-2	Plasterer Supervisor II		(81,974)
			3476	Roofer		(61,888)
			3525	Equipment Operator		(75,919)
			3583	Truck Operator	2009(3)	(46,750- 52,116)
			3771	Mechanical Helper	1888	(39,421- 48,963)
			3775	Sheet Metal Worker		(73,017)
			3777	Sheet Metal Supervisor		(84,000)
			3796	Welder		(68,757)
			3799	Electrical Craft Helper	1969	(41,112- 51,072)
			3863	Electrician		(72,745)
			3864	Senior Electrician		(79,866)
			3865	Electrician Supervisor		(83,603)
			4152-1	Street Services Supervisor I	3122(4)	(76,713- 80,993)
			9171-2	Senior Management Analyst II	4723	(98,616-122,523)**

GENERAL SERVICES

Position Counts			Code	Title	2010-11 Salary Range and Annual Salary	
2009-10	Change	2010-11				
<u>AS NEEDED</u>						
<u>To be Employed As Needed in Such Numbers as Required</u>						
			9184-2	Management Analyst II	3228	(67,400- 83,749)**
(Fleet Services)			1121-2	Delivery Driver II	1803	(37,646- 46,771)
			3531	Garage Attendant	1738	(36,289- 45,079)
			3533	Senior Garage Attendant	1867	(38,982- 48,420)
			3541	Construction Equipment Service Worker	1932	(40,340- 50,132)
			3584	Heavy Duty Truck Operator	2116(3)	(49,255- 54,914)
			3595-2	Automotive Dispatcher II	2234	(46,645- 57,983)
			3704-6	Auto Body Builder and Repairer		(70,323)
			3707-6	Auto Electrician		(70,323)
			3711	Equipment Mechanic		(63,162)
			3714	Automotive Supervisor		(75,293)
			3721-6	Auto Painter		(70,323)
			3727	Tire Repairer	1932(3)	(44,975- 50,132)
			3732	Tire Repairer Supervisor	2052(3)	(47,752- 53,244)
			3742	Helicopter Mechanic		(77,109)
			3743	Heavy Duty Equipment Mechanic		(70,845)
			3763	Machinist		(68,757)
			3771	Mechanical Helper	1888	(39,421- 48,963)
			3796	Welder		(68,757)
(Maintenance and Repair)			1121-2	Delivery Driver II	1803	(37,646- 46,771)
			1358	Clerk Typist	1699	(35,475- 44,098)
			1502	Student Professional Worker	1219(5)	(31,633)*
			2415	Special Program Assistant II	\$12.67/hr.	
			2416	Special Program Assistant III	\$15.78/hr.	
			3112	Maintenance Laborer	1694	(35,370- 43,931)
			3115	Maintenance and Construction Helper	1789	(37,354- 46,395)
			3127-2	Construction and Maintenance Supervisor II		(101,957)
			3130	Plumbing and Heating Technical Advisor		(91,934)
			3131	Electrical Technical Advisor		(88,176)
			3132	Air Conditioning and Sheet Metal Technical Advisor		(91,934)
			3178	Head Custodian Supervisor	2072	(43,263- 53,766)
			3333-1	Building Repairer I	2009	(41,947- 52,116)
			3339	Carpenter Shop Supervisor		(79,636)
			3343	Cabinet Maker		(69,279)
			3344	Carpenter		(69,279)
			3345	Senior Carpenter		(76,191)

GENERAL SERVICES

Position Counts			Code	Title	2010-11 Salary Range and Annual Salary
2009-10	Change	2010-11			
<u>AS NEEDED</u>					
<u>To be Employed As Needed in Such Numbers as Required</u>					
			3346	Carpenter Supervisor	(79,636)
			3353	Cement Finisher	(63,621)
			3354	Cement Finisher Supervisor	(76,358)
			3357	Glazier	(63,182)
			3393	Locksmith	2601(3) (60,531- 67,484)
			3418	Carpet Layer	(68,736)
			3423	Painter	(66,419)
			3424	Senior Painter	(73,059)
			3426	Painter Supervisor	(76,358)
			3443	Plumber	(75,857)
			3444	Senior Plumber	(83,311)
			3446	Plumber Supervisor	(87,111)
			3451	Masonry Worker	2779(3) (64,686- 72,098)
			3453	Plasterer	(71,305)
			3456-2	Plasterer Supervisor II	(81,974)
			3476	Rofer	(61,888)
			3477	Senior Roofer	(68,006)
			3478	Rofer Supervisor	(71,221)
			3523	Light Equipment Operator	2050 (42,804- 53,160)
			3525	Equipment Operator	(75,919)
			3583	Truck Operator	2009(3) (46,750- 52,116)
			3723	Upholsterer	(63,412)
			3763	Machinist	(68,757)
			3771	Mechanical Helper	1888 (39,421- 48,963)
			3773-1	Mechanical Repairer I	(62,305)
			3774	Air Conditioning Mechanic	(75,857)
			3775	Sheet Metal Worker	(73,017)
			3777	Sheet Metal Supervisor	(84,000)
			3781	Air Conditioning Mechanic Supervisor	(87,111)
			3796	Welder	(68,757)
			3799	Electrical Craft Helper	1969 (41,112- 51,072)
			3860	Elevator Mechanic Helper	2190 (45,727- 56,814)
			3863	Electrician	(72,745)
			3864	Senior Electrician	(79,866)
			3865	Electrician Supervisor	(83,603)
			3866	Elevator Mechanic	(80,993)
			3869-1	Elevator Repairer Supervisor I	(86,652)
			5923	Building Operating Engineer	(74,124)

GENERAL SERVICES

Position Counts			Code	Title	2010-11 Salary Range and Annual Salary	
2009-10	Change	2010-11				
<u>AS NEEDED</u>						
<u>To be Employed As Needed in Such Numbers as Required</u>						
			5925	Senior Building Operating Engineer		(86,568)
			9184-2	Management Analyst II	3228	(67,400- 83,749)**
(Materials Management)						
			1121-2	Delivery Driver II	1803	(37,646- 46,771)
(Parking Services)						
			1358	Clerk Typist	1699	(35,475- 44,098)
			3529-1	Senior Parking Attendant I	1674	(34,953- 43,430)
			3529-2	Senior Parking Attendant II	1874	(39,129- 48,587)
			3530-1	Parking Attendant I	1188(3)	(27,645- 30,818)
			3530-2	Parking Attendant II	1246(3)	(28,981- 32,301)
			9170	Parking Manager		
(Security Services)						
			3181	Security Officer	1869	(39,024- 48,483)
			3184	Senior Security Officer	2052	(42,845- 53,244)
			3199	Security Aide	1516	(31,654- 39,317)
(Testing Services)						
			1121-2	Delivery Driver II	1803	(37,646- 46,771)
			7854-2	Laboratory Technician II	2461	(51,385- 63,830)**
			7968-2	Materials Testing Technician II	2599	(54,267- 67,442)**

HIRING HALL

Hiring Hall to be Employed in Such Numbers as Required

0852	Building Operating Engineer - Hiring Hall (with License)	\$28.35/hr.
0853	Building Operating Engineer - Hiring Hall (without License)	\$27.00/hr.
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	++

GENERAL SERVICES

Position Counts			Code	Title	2010-11 Salary Range and Annual Salary	
2009-10	Change	2010-11				
<u>HIRING HALL</u>						
<u>Hiring Hall to be Employed in Such Numbers as Required</u>						
			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		++

PRINTING FUND

Regular Printing Fund Positions

1	-	1	1121-2	Delivery Driver II	1803	(37,646- 46,771)
1	-	1	1143	Senior Clerk	2098	(43,806- 54,434)
2	-	2	1358	Clerk Typist	1699	(35,475- 44,098)
1	-	1	1368	Senior Clerk Typist	2098	(43,806- 54,434)
5	-	5	1481-1	Pre-Press Operator I	2634(3)	(61,303- 68,340)
1	-	1	1481-2	Pre-Press Operator II	2934	(61,261- 76,128)
6	-	6	1485-1	Bindery Equipment Operator I	2634(3)	(61,303- 68,340)
1	-	1	1485-2	Bindery Equipment Operator II	2934	(61,261- 76,128)
1	-	1	1488	Director of Printing Services	5321	(111,102-138,037)
1	-	1	1489	Print Shop Trainee	2126	(44,390- 55,164)
2	-	2	1493-1	Duplicating Machine Operator I	1692	(35,328- 43,889)
5	-	5	1493-2	Duplicating Machine Operator II	1787	(37,312- 46,353)
1	-	1	1493-3	Duplicating Machine Operator III	1886	(39,379- 48,921)
2	-	2	1494-1	Printing Press Operator I	2634(3)	(61,303- 68,340)
1	-	1	1494-2	Printing Press Operator II	2934	(61,261- 76,128)

GENERAL SERVICES

Position Counts			Code	Title	2010-11 Salary Range and Annual Salary	
2009-10	Change	2010-11				
<u>PRINTING FUND</u>						
<u>Regular Printing Fund Positions</u>						
1	-	1	1496	Printing Services Superintendent	3317	(69,258- 86,046)
4	-	4	1497	Bindery Worker	1799	(37,563- 46,666)
1	-	1	1500	Senior Duplicating Machine Operator	2112	(44,098- 54,789)
1	-	1	1513-2	Accountant II	2534	(52,909- 65,709)**
1	-	1	1523-2	Senior Accountant II	3184	(66,481- 82,601)**
1	-	1	1597-1	Senior Systems Analyst I	3817	(79,698- 99,012)**
1	-	1	1832-1	Warehouse and Toolroom Worker I	1789	(37,354- 46,395)
41	-	41				

To be Employed As Needed in Such Numbers as Required

1121-2	Delivery Driver II	1803	(37,646- 46,771)
1358	Clerk Typist	1699	(35,475- 44,098)
1368	Senior Clerk Typist	2098	(43,806- 54,434)
1481-1	Pre-Press Operator I	2634(3)	(61,303- 68,340)
1481-2	Pre-Press Operator II	2934	(61,261- 76,128)
1485-2	Bindery Equipment Operator II	2934	(61,261- 76,128)
1489	Print Shop Trainee	2126	(44,390- 55,164)
1493-1	Duplicating Machine Operator I	1692	(35,328- 43,889)
1493-2	Duplicating Machine Operator II	1787	(37,312- 46,353)
1493-3	Duplicating Machine Operator III	1886	(39,379- 48,921)
1494-1	Printing Press Operator I	2634(3)	(61,303- 68,340)
1494-2	Printing Press Operator II	2934	(61,261- 76,128)
1497	Bindery Worker	1799	(37,563- 46,666)
1500	Senior Duplicating Machine Operator	2112	(44,098- 54,789)
1513-2	Accountant II	2534	(52,909- 65,709)**
1523-2	Senior Accountant II	3184	(66,481- 82,601)**
1832-1	Warehouse and Toolroom Worker I	1789	(37,354- 46,395)

	Regular Positions	Printing Fund Positions
Total	1,558	41

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

2009-10 Contract Amount	Program/Code/Description	2010-11 Contract Amount
Custodial Services - FH4001		
\$ 523,053	1. Custodial services for outlying facilities.....	\$ 365,053
1,169,109	2. Custodial services for new facilities.....	1,197,110
50,000	3. Custodial services for unfunded facilities.....	-
190,108	4. Steam cleaning of Civic Center.....	90,108
2,800	5. LAFD Naval RTC rubbish collection.....	2,800
344,912	6. Carpet cleaning and furniture moving.....	294,912
29,800	7. Braude Center Maintenance.....	29,800
<hr/>		<hr/>
\$ 2,309,782	Custodial Services Subtotal	\$ 1,979,783
Building Maintenance- FH4002		
\$ 7,000	8. Building Operating Engineer uniforms.....	\$ 4,676
38,280	9. Child Care Center.....	25,570
27,500	10. Testing and calibration of City Hall East main circuit breakers.....	18,369
111,035	11. Major air conditioning work.....	74,167
168,005	12. Air duct cleaning.....	-
21,200	13. Replacement of City Hall East heating and cooling coils.....	-
154,517	14. Elevator maintenance and repair.....	103,211
35,000	15. Elevator spare parts.....	23,379
95,476	16. Parking lot repair and maintenance.....	-
223,713	17. Parking lot sweeping.....	-
40,000	18. Maintenance of Civic Center sewage pumps.....	26,718
62,642	19. Central Library maintenance contract.....	41,842
315,000	20. Clarifier pumping and disposal maintenance.....	210,408
116,400	21. Electrical maintenance.....	77,751
100,000	22. Fire extinguisher maintenance.....	66,796
91,634	23. Pest control maintenance.....	-
15,000	24. Building board up.....	-
71,984	25. Glass replacement.....	48,083
37,313	26. Lock and key repair and maintenance.....	-
26,640	27. Uninterrupted Power Supply Systems repair and maintenance.....	17,794
51,640	28. City owned building graffiti removal.....	-
11,640	29. Backflow device repair and certification maintenance.....	7,775
18,280	30. Auto and truck hoist repair and maintenance.....	12,210
18,464	31. Repair and testing variable frequency.....	12,333
10,000	32. Liquid pump repair.....	6,680
13,000	33. Modular building maintenance.....	8,683
89,100	34. Window washing.....	-
48,426	35. Maintenance/security contract for Westchester Police Academy.....	32,347
258,114	36. Roofing repair and replacement.....	172,410
108,200	37. Overhead door repair/replacement.....	72,273
24,100	38. Boiler emission control.....	16,098
13,120	39. Plumbing repair.....	8,764
13,120	40. Painting.....	8,764
31,015	41. Landscape maintenance.....	-
122,954	42. New facilities building engineering maintenance.....	82,129
2,000	43. Fire safety testing.....	1,336

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

2009-10 Contract Amount	Program/Code/Description	2010-11 Contract Amount
Building Maintenance- FH4002 (continued)		
\$ 170,000	44. Cultural Affairs projects.....	\$ 113,553
272,170	45. Building maintenance for new facilities.....	206,702
88,220	46. Building maintenance for existing facilities.....	73,205
16,000	47. El Pueblo Historical Monument air conditioning and elevator maintenance....	16,000
5,500	48. El Pueblo Historical Monument pest control.....	5,500
26,500	49. Boiler tune ups.....	17,701
71,500	50. Leased facilities contract.....	67,017
35,000	51. Hazard mitigation.....	23,379
<u>\$ 3,276,402</u>	Building Maintenance Subtotal	<u>\$ 1,703,623</u>
Construction Forces- FH4003		
\$ 19,198	52. Rental of photocopier for Construction Services.....	\$ 19,198
<u>\$ 19,198</u>	Construction Forces Subtotal	<u>\$ 19,198</u>
Building Asset Management- FH4004		
\$ 50,000	53. Aperture (Property Appraisal).....	\$ 50,000
12,750	54. Auditing contract for mall lease contracts.....	12,750
466,000	55. Real estate services (space planning, project manager).....	386,000
2,074	56. Refuse collection at 120 N. San Pedro St., and 5657 La Mirada Ave.....	2,074
25,000	57. Business Improvement District.....	25,000
12,000	58. Landscape maintenance for 911 center.....	12,000
3,344,573	59. Public Works Building (Transamerica) operating services.....	2,993,573
5,659,416	60. Miscellaneous Figueroa Plaza expenses.....	5,510,416
<u>\$ 9,571,813</u>	Building Asset Management Subtotal	<u>\$ 8,991,813</u>
Parking Services- FH4005		
\$ 5,052	61. Lease of valometers (validation of all parking tickets).....	\$ 5,052
92,000	62. Civic Center parking.....	67,000
-	63. Automatic access to Parking Lot 6.....	-
13,416	64. El Pueblo Parking Lot Equipment Maintenance.....	13,416
<u>\$ 110,468</u>	Parking Services Subtotal	<u>\$ 85,468</u>
Public Safety Services- AC4006		
\$ 3,670,947	65. Security contracts.....	\$ 831,913
21,050	66. Office of Public Safety security contracts (LACC & RAP).....	21,050
144,000	67. Security Services - Nate Holden Performing Arts Center.....	144,000
25,000	68. Marvin Braude Constituent Services Center.....	25,000
<u>\$ 3,860,997</u>	Public Safety Services Subtotal	<u>\$ 1,021,963</u>

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

2009-10 Contract Amount	Program/Code/Description	2010-11 Contract Amount
Fleet Services - FQ4008		
\$ 1,124	69. Rental of 11 electric water coolers for various shops (hot and cold water).....	\$ 1,124
6,880	70. Equipment rental contingency fund (temporary rental of vehicles) equipment to meet emergencies and unanticipated needs).....	6,880
5,296	71. Rental of photocopiers at various fleet facilities.....	5,296
4,308	72. Rental of photocopiers at various fleet facilities (Technical Services).....	4,308
44,000	73. Vehicle Management System (Technical Services).....	44,000
<u>\$ 61,608</u>	Fleet Services Subtotal	<u>\$ 61,608</u>
Fuel and Environmental Compliance - FQ4009		
\$ 100,000	74. Alternative Fuels contract support.....	\$ 92,000
8,362	75. Fuel site automation.....	8,362
102,200	76. Temporary fueling.....	102,200
406,644	77. Underground testing for hazardous materials.....	406,644
480,000	78. Enhanced Vapor Recovery Program.....	480,000
104,000	79. Secondary storage tank testing.....	104,000
800,000	80. SB 989 Testing.....	800,000
200,000	81. Fuel site maintenance.....	200,000
54,100	82. Fuel dispenser repair and maintenance.....	45,400
400,000	83. Designated Underground Storage Tank (UST) Operator Program.....	392,000
96,250	84. UST line leak testing.....	96,250
10,000	85. CLARTS Operations.....	10,000
<u>\$ 2,761,556</u>	Fleet and Environmental Compliance Subtotal	<u>\$ 2,736,856</u>
Standards Division- FR4010		
\$ 7,080	86. Rental of photocopiers (Testing Division).....	\$ 7,080
1,330	87. Uniform rental service (Testing Division).....	1,330
<u>\$ 8,410</u>	Standards Division Subtotal	<u>\$ 8,410</u>
Supply Services Division- FR4011		
\$ 33,936	88. Rental of photocopiers (Purchasing Division).....	\$ 33,936
15,000	89. Microfilming services for Purchasing records retention.....	-
10,000	90. Dunn & Bradstreet Financial Information Service/CD Rom.....	-
125,865	91. Systems support.....	50,865
28,136	92. Rental of photocopiers.....	28,136
50,000	93. Anti-sweatshop Ordinance on-site enforcement.....	50,000
<u>\$ 262,937</u>	Support Services Subtotal	<u>\$ 162,937</u>

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

2009-10 Contract Amount	Program/Code/Description	2010-11 Contract Amount
General Administration and Support Program - FI4050		
\$ 36,439	94. Rental of photocopiers (Accounting).....	\$ 36,439
34,631	95. Rental of photocopiers (Administration).....	34,631
51,062	96. Cell Phones.....	43,162
<u>\$ 122,132</u>	General Administration and Support Program Total	<u>\$ 114,232</u>
<u><u>\$ 22,365,303</u></u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u><u>\$ 16,885,891</u></u>

DEPARTMENT OF GENERAL SERVICES TRAVEL AUTHORITY

2009-10 Amount	Auth. No.	Trip Category Trip-Location-Date	2010-11 Amount	Auth. No.
A. Conventions				
\$ -	-	1. None	\$ -	-
\$ -	-	TOTAL CONVENTION TRAVEL	\$ -	-
B. Business				
\$ 280,200	-	2. Travel and training expense to train new and existing helicopter mechanics	\$ 280,200	-
-	*	3. Solid Waste Association of North America	-	*
750	** Var.	4. Police Officer Standards and Training (POST) Courses	750	* Var.
-	*	5. ASIS International Security Conference	-	*
-	*	6. CAL-OSHA Training and Standards	-	*
-	*	7. International Association of Chiefs of Police	-	*
-	*	8. International Security Association	-	*
-	*	9. Construction Equipment Expo	-	*
-	*	10. CIMA Expo	-	*
-	*	11. Clean Cities Conference	-	*
-	*	12. Clean Heavy Duty Vehicles Conference	-	*
-	*	13. Management Action Program	-	*
-	*	14. Management, Maintenance Rehab of Pavements	-	*
-	*	15. Miscellaneous LEED and Building Services Training	-	*
-	*	16. Miscellaneous Fleet Training	-	*
-	*	17. Refresher Course - Veeter Root Certification	-	*
-	*	18. CNG Fueling Stations Education and Emergency Response	-	*
-	*	19. Government Finance Officers Association	-	*
-	*	20. CNG Fueling Station Design and Operation	-	*
-	*	21. OPIS Conference	-	*

**DEPARTMENT OF GENERAL SERVICES
TRAVEL AUTHORITY**

2009-10 Amount	Auth. No.	Trip Category Trip-Location-Date	2010-11 Amount	Auth. No.
B. Business (continued)				
-	*	1	-	*
		22. Infrastructure and Services		1
-	*	Var.	-	*
		23. National Institute of Governmental Purchasing		Var.
-	*	Var.	-	*
		24. Supply Services Chain Management Training		Var.
-	*	-	-	*
		25. Undesignated trips		-
<u>\$ 280,950</u>	<u>18</u>	TOTAL BUSINESS TRAVEL	<u>\$ 280,950</u>	<u>23</u>
<u>\$ 280,950</u>	<u>18</u>	TOTAL TRAVEL EXPENSE ACCOUNT	<u>\$ 280,950</u>	<u>23</u>

* Trip authorized but not funded.

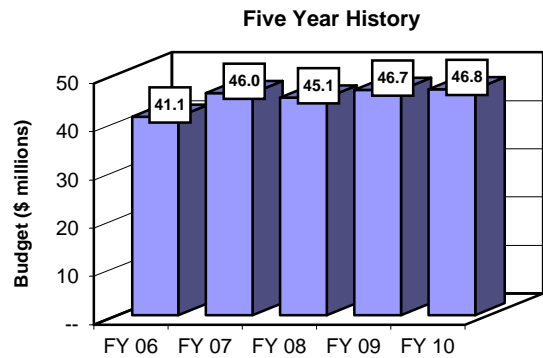
** Trip authorized and partially funded

HOUSING DEPARTMENT

2010-11 Proposed Budget

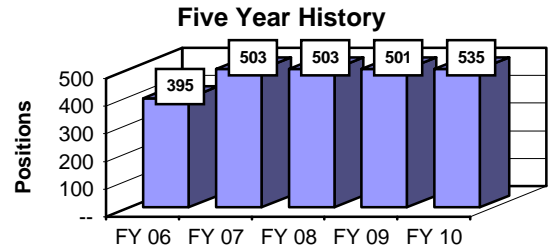
FUNDING

	2009-10	2009-10	2010-11 PROPOSED	
	Estimated	Budget	Amount	%Change
Salaries	\$ 37,812,000	\$ 43,344,886	\$ 43,760,766	1.0%
Expense	7,168,000	7,054,960	7,186,960	1.9%
Equipment	--	--	--	-- %
Special	503,000	500,000	500,000	-- %
TOTAL	\$ 45,483,000	\$ 50,899,846	\$ 51,447,726	1.1%



STAFFING

	June 30, 2010	2009-10	2010-11 PROPOSED	
	Projected Staffing	Adopted Budget	Authorized Staffing	%Change
Regular	530	535	530	(0.9)%
Resolution	42	42	42	-- %



MAIN BUDGET ITEMS

	Direct Cost	Positions
◆ Affordable Housing Development	\$ (107,053)	(1)
◆ Rehabilitation Program Staff	(308,885)	(3)
◆ Loan Portfolio Servicing and Monitoring	(102,636)	(1)
◆ Code and Rent Reporting System Enhancement	144,000	--

Recapitulation of Changes

	Adopted Budget 2009-10	Total Budget Changes	Budget Appropriation 2010-11
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	43,032,129	403,880	43,436,009
Salaries As-Needed	212,912	5,000	217,912
Overtime General	99,845	7,000	106,845
Total Salaries	43,344,886	415,880	43,760,766
Expense			
Printing and Binding	166,871	25,889	192,760
Travel	15,141	-	15,141
Contractual Services	2,315,589	144,000	2,459,589
Transportation	302,087	-	302,087
Office and Administrative	613,425	(37,889)	575,536
Leasing	3,641,847	-	3,641,847
Total Expense	7,054,960	132,000	7,186,960
Special			
Displaced Tenant Relocation	500,000	-	500,000
Total Special	500,000	-	500,000
Total Housing Department	50,899,846	547,880	51,447,726

SOURCES OF FUNDS

General Fund	-	-	-
LAHD Affordable Housing Trust Fund (Sch 6)	900,000	11,462	911,462
Community Development Trust Fund (Sch. 8)	10,476,080	(673,652)	9,802,428
HOME Invest. Partnerships Program Fund (Sch. 9)	3,424,298	14,106	3,438,404
Rent Stabilization Trust Fund (Sch. 23)	8,772,337	351,980	9,124,317
Fed Emergency Shelter Grant (Sch. 29)	47,269	(7,458)	39,811
Housing Opp. for Persons with AIDS (Sch. 41)	270,285	(40,168)	230,117
Code Enforcement Trust Fund (Sch. 42)	25,598,435	783,756	26,382,191
Municipal Housing Finance Fund (Sch. 48)	1,411,142	107,854	1,518,996
Total Funds	50,899,846	547,880	51,447,726
Percentage Change			1.08%
Positions	535	(5)	530

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 . 2009-10 Deferred Employee Salary Adjustment	(270,321)	-	(338,240)
Related costs consist of employee benefits.			
SG \$(270,321)			
Related Costs: \$(67,919)			
2 . 2010-11 Employee Compensation Adjustment	278,774	-	341,256
Related costs consist of employee benefits.			
SG \$278,774			
Related Costs: \$62,482			
3 . Salary Step Plan and Turnover Effect	679,081	-	838,596
Related costs consist of employee benefits.			
SG \$679,081			
Related Costs: \$159,515			
Deletion of One-Time Services			
4 . Deletion of Funding for Resolution Authorities	(3,247,836)	-	(4,010,752)
Delete funding for 42 resolution authority positions. Resolution Authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits.			
Continued:			
Major Projects Staff (Six positions)			
Homeownership and Preservation Staff (Three positions)			
Portfolio Management Staff (Three positions)			
Housing Services Staff (Three position)			
Rent Stabilization Staff (Two positions)			
Executive Management Staff (Five positions)			
Administrative Services Staff (Two positions)			
Technology Support Staff (Nine positions)			
Accounting Support Staff (Nine positions)			
SG \$(3,247,836)			
Related Costs: \$(762,916)			

Program Changes		Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special				
Early Retirement Program				
5 .	Early Retirement Incentive Program Delete funding and regular authority for 46 positions as a result of the Early Retirement Incentive Program (ERIP). Restoration of positions for critical services is reflected in the ERIP category. Related costs consist of employee benefits. Continued: Affordable Housing Development (Five positions) Rehabilitation Program Staff (10 positions) Loan Portfolio Servicing & Monitoring (Three positions) Grants Contract Administration (Two positions) Rent Stabilization Ordinance Enforcement (Three positions) Housing Inspectors (12 positions) Federal Compliance Monitoring (Three positions) Supportive Services (Two positions) Systems Support and Maintenance (Two positions) Accounting Support (Four positions) SG \$(3,782,085) Related Costs: \$(453,744)	(3,782,085)	(46)	(4,235,829)
Continuation of Services				
6 .	Lease Account Distribution Adjustment Realign funding between sources of funds to reflect actual billing of leased spaces at the five Rent and Code field offices and at the Department's main office in Fiscal Year 2010-11. Funding is provided from the Community Development Block Grant, HOME Investment Partnerships Program, Rent Stabilization and the Code Enforcement Trust Funds. Funding is allocated differently among each program and there is no net change to the overall funding provided.	-	-	-
Other Changes or Adjustments				
7 .	Miscellaneous Adjustments in Funding Sources Adjustments are necessary to align available on-budget funding from the Community Development Block Grant, HOME Investment Partnerships Program, Emergency Shelter Grant Program, Rent Stabilization and the Code Enforcement Trust Funds sources within the salaries general account and various expense accounts. SOT \$7,000; SAN \$5,000; EX \$(12,000)	-	-	-
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS		(6,342,387)	(46)	

Major Projects

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

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: \$(218,356)	(1,151,055)	(5)	(1,369,411)
Early Retirement Program			
9 . Affordable Housing Development Restore funding and regular authority for one Financial Development Officer I, one Rehabilitation Project Coordinator I, one Secretary and one Management Assistant to support affordable housing development and administer activities related to the Affordable Housing Trust Fund. These positions were vacated due to ERIP participation. Funding is provided from the Community Development Block Grant and HOME Investment Partnerships Program. Related costs consist of employee benefits. SG \$318,896 Related Costs: \$74,909	318,896	4	393,805
Continuation of Services			
10 . Major Projects Staff Continue funding and resolution authority for one Senior Management Analyst II, two Financial Development Officer IIs, one Management Analyst II and two Senior Clerk Typists. These positions support affordable housing development and administer activities related to the Affordable Housing Trust Fund. Funding is provided from the HOME Investment Partnerships Program Fund and the Municipal Housing Finance Fund. Related costs consist of employee benefits. SG \$535,056 Related Costs: \$125,684	535,056	-	660,740
TOTAL MAJOR PROJECTS	<u>(297,103)</u>	<u>(1)</u>	
2009-10 Program Budget	4,939,445	46	
Changes in Salaries, Expense, Equipment and Special	<u>(297,103)</u>	<u>(1)</u>	
2010-11 PROGRAM BUDGET	<u>4,642,342</u>	<u>45</u>	

Homeownership & Preservation

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

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: \$(86,020)	(971,650)	(10)	(1,057,670)
Early Retirement Program			
12 . Rehabilitation Program Staff Restore funding and regular authority for one Community Housing Programs Manager, three Senior Clerk Typists, two Rehabilitation Project Coordinator Is and one Management Analyst I to support the rehabilitation program for single-family homes and small rental properties. Funding is provided from the Community Development Block Grant. These positions were vacated due to ERIP participation. Funding is provided from the Community Development Block Grant. Related costs consist of employee benefits. SG \$560,400 Related Costs: \$131,638	560,400	7	692,038
Continuation of Services			
13 . Homeownership and Preservation Staff Continue funding and resolution authority for three Rehabilitation Construction Specialist Is. These positions support the rehabilitation and financing programs for single-family homes and small rental properties. Funding is provided from the Community Development Block Grant. Related costs consist of employee benefits. SG \$259,051 Related Costs: \$60,851	259,051	-	319,902
TOTAL HOMEOWNERSHIP & PRESERVATION	<u>(152,199)</u>	<u>(3)</u>	
2009-10 Program Budget	3,132,721	35	
Changes in Salaries, Expense, Equipment and Special	(152,199)	(3)	
2010-11 PROGRAM BUDGET	<u>2,980,522</u>	<u>32</u>	

Portfolio Management

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

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: \$(75,330)	(443,109)	(3)	(518,439)
Early Retirement Program			
15 . Loan Portfolio Servicing and Monitoring Restore funding and regular authority for one Financial Development Officer I and one Management Analyst II to support the servicing and monitoring of the Department's loan portfolio. These positions were vacated due to ERIP participation. Funding is provided from the Community Development Block Grant and HOME Investment Partnerships Program. Related costs consist of employee benefits. SG \$170,581 Related Costs: \$40,070	170,581	2	210,651
Continuation of Services			
16 . Portfolio Management Staff Continue funding and resolution authority for two Management Analyst IIs and one Senior Clerk Typist. These positions support the servicing and monitoring of the Department's \$800 million loan portfolio. Funding is provided from the HOME Investment Partnerships Program Fund and the Municipal Housing Finance Fund. Related costs consist of employee benefits. SG \$219,481 Related Costs: \$51,556	219,481	-	271,037
TOTAL PORTFOLIO MANAGEMENT	<u>(53,047)</u>	<u>(1)</u>	
2009-10 Program Budget	1,492,240	14	
Changes in Salaries, Expense, Equipment and Special	<u>(53,047)</u>	<u>(1)</u>	
2010-11 PROGRAM BUDGET	<u>1,439,193</u>	<u>13</u>	

Housing Services

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

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: \$(31,117)	(240,896)	(2)	(272,013)
Early Retirement Program			
18 . Grants Contract Administration Restore funding and regular authority for two Senior Clerk Typists to provide contract administration of federally supported programs. These positions were vacated due to ERIP participation. Funding is provided from the Community Development Block Grant and HOME Investment Partnerships Program. Related costs consist of employee benefits. SG \$111,783 Related Costs: \$26,258	111,783	2	138,041
Continuation of Services			
19 . Housing Services Staff Continue funding and resolution authority for one Management Analyst II, one Management Analyst I and one Management Assistant. These positions provide contract administration of federal and City funding provided to the Los Angeles Homeless Services Authority (LAHSA). Funding is provided from the Community Development Block Grant, HOME Investment Partnerships Program Fund and the Emergency Shelter Grant. Related costs consist of employee benefits. SG \$203,729 Related Costs: \$47,856	203,729	-	251,585
TOTAL HOUSING SERVICES	74,616	-	
2009-10 Program Budget	1,301,009	15	
Changes in Salaries, Expense, Equipment and Special	74,616	-	
2010-11 PROGRAM BUDGET	1,375,625	15	

Rent Stabilization

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

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: \$(11,569)	(102,254)	(3)	(113,823)
Early Retirement Program			
21 . Rent Stabilization Ordinance Enforcement Restore funding and regular authority for two Clerk Typists and one Management Analyst I to support services related to enforcement of the Rent Stabilization Ordinance. These positions were vacated due to ERIP participation. Funding is provided from the Rent Stabilization and the Code Enforcement Trust Funds. Related costs consist of employee benefits. <i>SG \$154,630</i> Related Costs: \$36,323	154,630	3	190,953
Continuation of Services			
22 . Rent Stabilization Staff Continue funding and resolution authority for two Housing Investigator Is. These positions investigate complaints relating to violations of the Rent Stabilization Ordinance, such as illegal evictions, rent increases and reductions in service. Funding is provided from the Rent Stabilization Trust Fund. Related costs consist of employee benefits. <i>SG \$129,064</i> Related Costs: \$30,317	129,064	-	159,381
TOTAL RENT STABILIZATION	181,440	-	
2009-10 Program Budget	5,071,908	76	
Changes in Salaries, Expense, Equipment and Special	181,440	-	
2010-11 PROGRAM BUDGET	5,253,348	76	

Code Enforcement

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

Program Changes	Direct Cost	Posi- tions	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: \$(62,660)	(1,085,941)	(12)	(1,148,601)
Early Retirement Program			
24 . Housing Inspectors Restore funding and regular authority for one Chief Inspector, seven Housing Inspectors, three Principal Inspectors and one Senior Housing Inspector to support Systematic Code Enforcement Program activities. These positions were vacated due to ERIP participation. Funding is provided from the Code Enforcement Trust Fund. Related costs consist of employee benefits. <i>SG \$1,117,051</i> Related Costs: \$262,395	1,117,051	12	1,379,446
TOTAL CODE ENFORCEMENT	31,110	-	
2009-10 Program Budget	16,913,874	196	
Changes in Salaries, Expense, Equipment and Special	31,110	-	
2010-11 PROGRAM BUDGET	16,944,984	196	

Compliance

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

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: \$(20,316)	(215,200)	(3)	(235,516)
Early Retirement Program			
26 . Federal Compliance Monitoring Restore funding and regular authority for one Senior Management Analyst I, one Management Analyst II and one Management Assistant to perform compliance monitoring of federally funded projects. These positions were vacated due to ERIP participation. Funding is provided from the Rent Stabilization and the Code Enforcement Trust Fund. Related costs consist of employee benefits. SG \$232,666 Related Costs: \$54,653	232,666	3	287,319
TOTAL COMPLIANCE	17,466	-	
2009-10 Program Budget	4,091,663	55	
Changes in Salaries, Expense, Equipment and Special	17,466	-	
2010-11 PROGRAM BUDGET	4,109,129	55	

Executive Management

This program represents the Department's leadership team, citywide housing policy development and department-wide personnel services.

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: \$(182,078)	(758,013)	(2)	(940,091)
Early Retirement Program			
28 . Supportive Services Restore funding and regular authority for one Executive Administrative Assistant III and one Senior Clerk Typist to provide supportive services within the Executive Office. These positions were vacated due to ERIP participation. Funding is provided from the Community Development Block Grant, HOME Investment Partnerships Program, Rent Stabilization and the Code Enforcement Trust Fund. Related costs consist of employee benefits. SG \$133,179 Related Costs: \$31,284	133,179	2	164,463
Continuation of Services			
29 . Executive Management Staff Continue funding and resolution authority for two Assistant General Managers, one Executive Administrative Assistant II, one Public Information Director I and one Housing Planning and Economic Analyst. These positions provide administrative support to the entire Department as well as conduct policy analysis and coordinate preservation of affordable housing. Funding is provided from the Community Development Block Grant, HOME Investment Partnerships Program, Rent Stabilization and the Code Enforcement Trust Funds. Related costs consist of employee benefits. SG \$578,581 Related Costs: \$135,908	578,581	-	714,489
TOTAL EXECUTIVE MANAGEMENT	<u>(46,253)</u>	<u>-</u>	
2009-10 Program Budget	3,825,543	35	
Changes in Salaries, Expense, Equipment and Special	<u>(46,253)</u>	<u>-</u>	
2010-11 PROGRAM BUDGET	<u>3,779,290</u>	<u>35</u>	

Budget, Grants and Management Services

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

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: \$(8,742)	490,011	-	481,269
Continuation of Services			
31 . Administrative Services Staff Continue funding and resolution authority for one Management Analyst I and one Personnel Analyst II. These positions provide administrative support to the Department's Budget Unit. Funding is provided from the Community Development Block Grant, HOME Investment Partnerships Program, Rent Stabilization and the Code Enforcement Trust Funds. Related costs consist of employee benefits. SG \$149,161 Related Costs: \$35,038	149,161	-	184,199
TOTAL BUDGET, GRANTS AND MANAGEMENT SERVICES	<u>639,172</u>	<u>-</u>	
2009-10 Program Budget	3,920,794	15	
Changes in Salaries, Expense, Equipment and Special	<u>639,172</u>	<u>-</u>	
2010-11 PROGRAM BUDGET	<u>4,559,966</u>	<u>15</u>	

Technology Support

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

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: \$(204,545)	(1,041,174)	(2)	(1,245,719)
Early Retirement Program			
33 . Systems Support and Maintenance Restore funding and regular authority for one Senior Systems Analyst I and one Secretary to provide support to the Administration and Policy Division and the Department's systems infrastructure. These positions were vacated due to ERIP participation. Funding is provided from the Community Development Block Grant, HOME Investment Partnerships Program, Rent Stabilization and the Code Enforcement Trust Fund. Related costs consist of employee benefits. <i>SG \$155,968</i> Related Costs: \$36,637	155,968	2	192,605
Continuation of Services			
34 . Technology Support Staff Continue funding and resolution authority for one Director of Systems, one Senior Systems Analyst II, one Programmer Analyst IV, one Systems Programmer I, one Programmer Analyst III, two Systems Analyst IIs, one Programmer Analyst II and one Systems Aide. These positions provide systems support to the Administration and Policy Division and the Department's systems infrastructure which includes two major systems applications under development: Housing Information Management System and Code, Compliance and Rent Information System. Funding is provided from the Community Development Block Grant, HOME Investment Partnerships Program, Rent Stabilization and the Code Enforcement Trust Funds. Related costs consist of employee benefits. <i>SG \$827,070</i> Related Costs: \$194,279	827,070	-	1,021,349

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
Efficiencies to Services			
35 . Code and Rent Reporting System Enhancement	144,000	-	144,000
Add funding and contracting authority for enhancements to the Code and Rent Reporting System (CRRS). The enhancement will allow management staff the ability to efficiently produce and extract statistical data. Funding is provided from the Code Enforcement Trust Fund and the Rent Stabilization Trust Fund. <i>EX \$144,000</i>			
TOTAL TECHNOLOGY SUPPORT	85,864	-	
2009-10 Program Budget	2,763,945	11	
Changes in Salaries, Expense, Equipment and Special	85,864	-	
2010-11 PROGRAM BUDGET	2,849,809	11	

Accounting

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

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
36 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$(161,849)	(823,106)	(4)	(984,955)
Early Retirement Program			
37 . Accounting Support Restore funding and regular authority for two Senior Accountant IIs, one Principal Accountant I and one Accounting Clerk I to provide Department-wide accounting support. These positions were vacated due to ERIP participation. Funding is provided from the Community Development Block Grant, HOME Investment Partnerships Program, Rent Stabilization and the Code Enforcement Trust Fund. Related costs consist of employee benefits. SG \$308,359 Related Costs: \$72,434	308,359	4	380,793
Continuation of Services			
38 . Accounting Services Staff Continue funding and resolution authority for six Accountant IIs, one Senior Accountant II, one Senior Accountant I and one Accounting Clerk I. These positions provide accounting support to the Housing Development Division. Eight of the positions process invoices for housing construction and related activities. One position is responsible for providing Department-wide support for all payroll and accounts payable functions. Funding is provided from the Community Development Block Grant, HOME Investment Partnerships Program, Rent Stabilization and the Code Enforcement Trust Funds, Municipal Housing Finance Fund and the Affordable Housing Trust Fund. Related costs consist of employee benefits. SG \$581,561 Related Costs: \$136,608	581,561	-	718,169
TOTAL ACCOUNTING	66,814	-	
2009-10 Program Budget	3,446,704	37	
Changes in Salaries, Expense, Equipment and Special	66,814	-	
2010-11 PROGRAM BUDGET	3,513,518	37	

HOUSING DEPARTMENT

Position Counts			Code	Title	2010-11 Salary Range and Annual Salary	
2009-10	Change	2010-11			2010-11 Salary Range	Annual Salary
<u>GENERAL</u>						
<u>Regular Positions</u>						
6	-	6	1116	Secretary	2280	(47,606- 59,153)
2	-	2	1117-2	Executive Administrative Assistant II	2744	(57,294- 71,200)
1	-	1	1117-3	Executive Administrative Assistant III	2942	(61,428- 76,316)
1	-	1	1129	Personnel Records Supervisor	2713	(56,647- 70,386)**
1	-	1	1141	Clerk	1634	(34,117- 42,386)
1	-	1	1170-1	Payroll Supervisor I	2926	(61,094- 75,898)**
2	-	2	1201	Principal Clerk	2547	(53,181- 66,064)**
8	-	8	1223-1	Accounting Clerk I	2098	(43,806- 54,434)
7	-	7	1223-2	Accounting Clerk II	2215	(46,249- 57,461)
1	-	1	1323	Senior Clerk Stenographer	2098	(43,806- 54,434)
75	-	75	1358	Clerk Typist	1699	(35,475- 44,098)
37	-	37	1368	Senior Clerk Typist	2098	(43,806- 54,434)
1	-	1	1431-5	Programmer/Analyst V	4170	(87,069-108,179)**
7	-	7	1461-1	Communications Information Representative I	1886	(39,379- 48,921)
1	-	1	1470	Data Base Architect	4497	(93,897-116,677)**
9	-	9	1513-2	Accountant II	2534	(52,909- 65,709)**
1	-	1	1518	Senior Auditor	3422	(71,451- 88,781)**
2	-	2	1523-1	Senior Accountant I	2942	(61,428- 76,316)**
4	-	4	1523-2	Senior Accountant II	3184	(66,481- 82,601)**
2	-	2	1525-1	Principal Accountant I	3661	(76,441- 94,941)**
2	-	2	1538	Senior Project Coordinator	3590	(74,959- 93,124)**
17	-	17	1539	Management Assistant	2294	(47,898- 59,528)**
2	-	2	1555-1	Fiscal Systems Specialist I	4045	(84,459-104,922)**
3	-	3	1568	Director of Housing	5567	(116,238-144,406)
5	-	5	1569-1	Rehabilitation Construction Specialist I	3214(3)	(74,792- 83,373)**
9	(2)	7	1569-2	Rehabilitation Construction Specialist II	3764	(78,592- 97,655)**
2	(2)	-	1569-3	Rehabilitation Construction Specialist III	3976	(83,018-103,147)**
22	(1)	21	1571-1	Financial Development Officer I	4124	(86,109-106,989)**
5	-	5	1571-2	Financial Development Officer II	4426	(92,414-114,819)**
1	-	1	1593-4	Departmental Chief Accountant IV	5567	(116,238-144,406)
5	-	5	1596-2	Systems Analyst II	3228	(67,400- 83,749)**
1	-	1	1597-1	Senior Systems Analyst I	3817	(79,698- 99,012)**
1	-	1	1597-2	Senior Systems Analyst II	4724	(98,637-122,544)**
1	-	1	1731-1	Personnel Analyst I	2736	(57,127- 70,992)**
1	-	1	1731-2	Personnel Analyst II	3228	(67,400- 83,749)**
1	-	1	1779-1	Operations and Statistical Research Analyst I	3362	(70,198- 87,215)**
1	-	1	1832-1	Warehouse and Toolroom Worker I	1789	(37,354- 46,395)
1	-	1	1835-2	Storekeeper II	2098	(43,806- 54,434)

HOUSING DEPARTMENT

Position Counts			Code	Title	2010-11 Salary Range and Annual Salary	
2009-10	Change	2010-11				
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	-	1	1960-2	Real Estate Officer II	3610	(75,376- 93,625)**
2	-	2	3341	Construction Estimator	3389	(70,762- 87,904)**
5	-	5	4208-2	Assistant Inspector II	1957(4)	(48,086- 50,759)**
5	-	5	4208-3	Assistant Inspector III	2249(4)	(55,248- 58,338)**
6	-	6	4208-4	Assistant Inspector IV	2532(4)	(62,201- 65,667)**
9	-	9	4226	Principal Inspector	4156	(86,777-107,824)**
96	-	96	4243	Housing Inspector	3125(3)	(72,725- 81,056)**
31	-	31	4244	Senior Housing Inspector	3465(3)	(80,638- 89,867)**
4	-	4	4254	Chief Inspector	4798	(100,182-124,465)
3	-	3	4266	Director of Enforcement Operations	5567	(116,238-144,406)
1	-	1	7310-2	Environmental Specialist II	3493	(72,933- 90,619)**
1	-	1	7310-3	Environmental Specialist III	3891	(81,244-100,933)**
1	-	1	7926-4	Architectural Associate IV	4228	(88,280-109,682)**
1	-	1	7968-1	Materials Testing Technician I	2332	(48,692- 60,489)**
2	-	2	8500	Community Housing Program Manager	4598	(96,006-119,287)
6	-	6	8502-1	Rehabilitation Project Coordinator I	4108	(85,775-106,571)**
1	-	1	8502-2	Rehabilitation Project Coordinator II	4337	(90,556-112,522)**
6	-	6	8504	Housing Planning and Economic Analyst	3356	(70,073- 87,069)**
2	-	2	8505	Senior Housing Planning and Economic Analyst	4598	(96,006-119,287)*
24	-	24	8516-1	Housing Investigator I	2736	(57,128-70,992)*
4	-	4	8516-2	Housing Investigator II	3227	(67,380-83,729)*
4	-	4	8517-1	Senior Housing Investigator I	3813	(79,615-98,909)*
1	-	1	9167-1	Senior Personnel Analyst I	3742	(78,132- 97,092)*
12	-	12	9171-1	Senior Management Analyst I	3813	(79,615- 98,908)**
6	-	6	9171-2	Senior Management Analyst II	4723	(98,616-122,523)**
1	-	1	9182	Chief Management Analyst	5567	(116,238-144,406)
26	-	26	9184-1	Management Analyst I	2736	(57,127- 70,992)**
22	-	22	9184-2	Management Analyst II	3228	(67,400- 83,749)**
1	-	1	9270	General Manager Los Angeles Housing Department		(196,668)*
2	-	2	9271	Assistant General Manager Los Angeles Housing Department	8339	(174,118-216,317)*
535	(5)	530				
<u>Commissioner Positions</u>						
7	-	7	0106	Member Rent Adjustment Commission		\$50.00/mtg*
7	-	7	0115	Member Affordable Housing Commission		\$50.00/hr.*
14	-	14				

HOUSING DEPARTMENT

Position Counts			Code	Title	2010-11 Salary Range and Annual Salary	
2009-10	Change	2010-11			2010-11 Salary Range	Annual Salary
<u>AS NEEDED</u>						
<u>To be Employed As Needed in Such Numbers as Required</u>						
			1111	Messenger Clerk	1323	(27,624- 34,326)
			1141	Clerk	1634	(34,117- 42,386)
			1223-1	Accounting Clerk I	2098	(43,806- 54,434)
			1358	Clerk Typist	1699	(35,475- 44,098)
			1501	Student Worker	\$12.37/hr.*	
			1502	Student Professional Worker	1219(5)	(31,633)*
	Regular Positions	Commissioner Positions				
Total	530	14				

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

2009-10 Contract Amount	Program/Code/Description	2010-11 Contract Amount
Major Projects - BN4301		
\$ -	1. Cell Phone.....	\$ 1,000
4,000	2. On-Line Property Information.....	2,000
<u>\$ 4,000</u>	Major Projects Total	<u>\$ 3,000</u>
Homeownership and Preservation - BN4302		
\$ -	3. Cell Phone.....	\$ 1,000
6,400	4. On-Line Property Information.....	6,000
<u>\$ 6,400</u>	Homeownership and Preservation Total	<u>\$ 7,000</u>
Portfolio Management - BN4303		
\$ 10,000	5. On-Line Property Information.....	\$ 5,000
<u>\$ 10,000</u>	Portfolio Management Total	<u>\$ 5,000</u>
Housing Services - BN4304		
\$ -	6. Cell Phones.....	\$ 2,000
-	7. On-Line Property Information.....	3,000
<u>\$ -</u>	Housing Services Total	<u>\$ 5,000</u>
Rent Stabilization - BN4305		
\$ 52,500	8. Security Services.....	\$ 47,500
3,500	9. On-Line Property Information.....	15,000
4,800	10. Cell Phones.....	4,800
20,000	11. Translations - Written	10,000
720	12. Translations - Oral Hotline	800
1,440	13. Translations - Oral Investigations and Enforcement.....	1,500
20,000	14. Contract Hearing Officer.....	20,000
<u>\$ 102,960</u>	Rent Stabilization Total	<u>\$ 99,600</u>
Code Enforcement - BC4306		
\$ 157,500	15. Security/Janitorial Services.....	\$ 147,500
45,680	16. On-Line Property Information.....	10,000
170,000	17. Cell Phones.....	165,000
2,500	18. Equipment Rental.....	2,500
2,000	19. Code Enforcement Inspection Equipment.....	2,000
720	20. Translations - Oral.....	800
<u>\$ 378,400</u>	Code Enforcement Total	<u>\$ 327,800</u>

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

2009-10 Contract Amount	Program/Code/Description	2010-11 Contract Amount
Compliance - BC4307		
\$ -	21. Cell Phones.....	\$ 800
-	22. Translations - Oral	10,000
525,000	23. Rent and Code Tenant Outreach Program.....	560,000
25,000	24. On-Line Property Information.....	25,000
80,000	25. Rent and Code Outreach Program.....	-
2,500	26. Equipment Rental.....	2,500
<u>\$ 632,500</u>	Compliance Total	<u>\$ 598,300</u>
Executive Management - BN4308		
\$ 10,000	27. Specialized Training Programs.....	\$ 14,450
-	28. On-Line Property Information.....	2,000
-	29. Cell Phones.....	4,000
239,920	30. Housing Studies.....	155,580
<u>\$ 249,920</u>	Executive Management Total	<u>\$ 176,030</u>
Budget, Grants and Management Services - BN4309		
\$ 165,314	31. Rental of Photocopiers.....	\$ 120,239
26,645	32. Cell Phones.....	2,500
1,400	33. ID Badges.....	1,500
18,000	34. Records Retention.....	19,000
120,000	35. Temporary Personnel Services.....	399,749
<u>\$ 331,359</u>	Budget, Grants and Management Services Total	<u>\$ 542,988</u>
Technology Support - BN4340		
\$ -	36. Cell Phones.....	\$ 800
255,650	37. Housing Information Management System.....	204,871
167,200	38. CCRIS Systems Support - Rent Stabilization Trust Fund Share.....	239,200
167,200	39. CCRIS Systems Support - Code Enforcement Trust Fund Share.....	239,200
<u>\$ 590,050</u>	Technology Support Total	<u>\$ 684,071</u>
Accounting - BN4350		
\$ -	40. Cell Phones.....	\$ 800
10,000	41. Special Financial Audits.....	10,000
<u>\$ 10,000</u>	Accounting Total	<u>\$ 10,800</u>
<u>\$ 2,315,589</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 2,459,589</u>

HOUSING DEPARTMENT TRAVEL AUTHORITY

2009-10 Amount	Auth. No.	Trip Category Trip-Location-Date	2010-11 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	600	2
- *	-	4. Department of Housing and Urban Development, annual meeting, Washington, D.C., Unspecified	- *	-
- *	-	5. National League of Cities, Congress of Cities and Exposition, Fall	- *	-
- *	-	6. Education Code Trade Show, Unspecified	- *	-
- *	-	7. California Housing Partnership Corporation (CHPC) Conference, San Francisco	- *	-
- *	-	8. Finance Affordable Housing with Tax Credit Conference, January 2011	- *	-
- *	-	9. Annual National Housing Opportunities for Persons with AIDS (HOPWA) Meeting, Unspecified	- *	-
2,000	2	10. American Association of Code Enforcement (AACE) Conference, Fall	2,000	2
- *	-	11. Department of Housing and Urban Development (HUD) Integrated Disbursement Information System (IDIS) Training, Unspecified	- *	-
- *	-	12. National Lead Safe Housing Conference, November 2010	- *	-
- *	-	13. Housing California Conference, Code, Sacramento	- *	-
- *	-	14. California Department of Housing and Community Development (Prop. 46 Awards), Sacramento	- *	-
- *	-	15. National AIDS Coalition, Quarterly Meeting, Washington	- *	-

HOUSING DEPARTMENT TRAVEL AUTHORITY

2009-10 Amount	Auth. No.	Trip Category Trip-Location-Date	2010-11 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	2,000	1
400	2	20. California Association of Local Housing Finance Agencies (CalALHFA), Spring and Fall	400	2
- *	-	21. Community Viz computer software training, Colorado	- *	-
5,417	3	22. National Association of Local Housing Finance Agencies (NALHFA), Fall and Spring Conference	5,417	4
900	2	23. Tax Credit Allocation Committee, Sacramento, Fall and Spring	900	2
- *	-	24. Corporation of Supportive Housing Conference, New York City and San Francisco	- *	-
- *	-	25. California Specialized Emergency Management Training, San Luis Obispo	- *	-
- *	-	26. Crisis Communication and the Media, San Luis Obispo	- *	-
- *	-	27. Fannie Mae Lending Conference, Unspecified	- *	-
1,000	1	28. Advanced ARCVIEW Training, Unspecified	1,000	1
- *	-	29. HCD Preservation Meeting, Unspecified	- *	-
2,000	2	30. National Low Income Housing Coalition, Washington, DC, Unspecified	2,000	2
824	2	31. Hyland Software Annual Conference	824	2
- *	-	32. Centers for Disease Control and Prevention (CDC) Conference, December (Lead)	- *	-
- *	-	33. Emergency Management Training, Oxnard	- *	-

HOUSING DEPARTMENT TRAVEL AUTHORITY

2009-10 Amount	Auth. No.	Trip Category Trip-Location-Date	2010-11 Amount	Auth. No.
B. Business (Continued)				
\$ - *	-	34. Code Enforcement Training (various)	\$ - *	-
- *	-	35. Annual Housing Policy Conference & Lobbying Day Washington, D.C., February	- *	-
<u>\$ 15,141</u>	<u>17</u>	TOTAL BUSINESS TRAVEL	<u>\$ 15,141</u>	<u>18</u>
<u>\$ 15,141</u>	<u>17</u>	TOTAL TRAVEL EXPENSE ACCOUNT	<u>\$ 15,141</u>	<u>18</u>

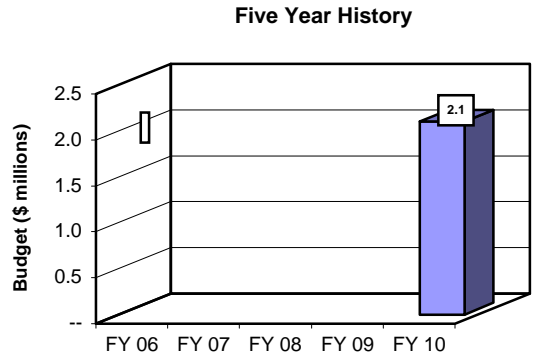
* Trip authorized but not funded.

HUMAN SERVICES DEPARTMENT

2010-11 Proposed Budget

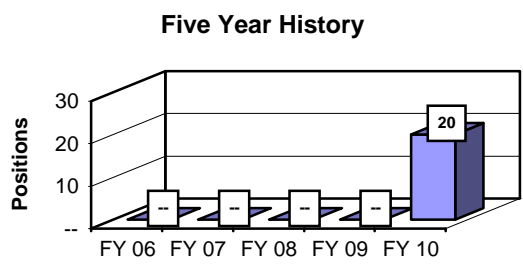
FUNDING

	2009-10	2009-10	2010-11 PROPOSED	
	Estimated	Budget	Amount	%Change
Salaries	\$ 1,930,000	\$ 1,935,105	\$ --	(100.0)%
Expense	169,000	213,000	--	(100.0)%
Equipment	--	--	--	-- %
Special	--	--	--	-- %
TOTAL	\$ 2,099,000	\$ 2,148,105	\$ --	(100.0)%



STAFFING

	June 30, 2010	2009-10	2010-11 PROPOSED	
	Projected Staffing	Adopted Budget	Authorized Staffing	%Change
Regular	--	20	--	(100.0)%
Resolution	--	11	--	(100.0)%



MAIN BUDGET ITEMS

	Direct Cost	Positions
◆ Eliminate Human Services Department	\$ (2,148,105)	(31)
◆ Transfer Three Commissions to Community Development Department	--	(33)

Recapitulation of Changes

	Adopted Budget 2009-10	Total Budget Changes	Budget Appropriation 2010-11
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	1,860,105	(1,860,105)	-
Salaries As-Needed	75,000	(75,000)	-
Total Salaries	1,935,105	(1,935,105)	-
Expense			
Printing and Binding	30,000	(30,000)	-
Contractual Services	80,000	(80,000)	-
Transportation	8,000	(8,000)	-
Office and Administrative	50,000	(50,000)	-
Operating Supplies	45,000	(45,000)	-
Total Expense	213,000	(213,000)	-
Total Department of Human Services	2,148,105	(2,148,105)	-
SOURCES OF FUNDS			
General Fund	2,148,105	(2,148,105)	-
Total Funds	2,148,105	(2,148,105)	-
Percentage Change			-100.0%
Positions	20	(20)	-

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 . 2009-10 Deferred Employee Salary Adjustment	(6,323)	-	(7,808)
Related costs consist of employee benefits.			
SG \$(6,323)			
Related Costs: \$(1,485)			
2 . 2010-11 Employee Compensation Adjustment	6,500	-	8,026
Related costs consist of employee benefits.			
SG \$6,500			
Related Costs: \$1,526			
3 . Salary Step Plan and Turnover Effect	23,261	-	28,725
Related costs consist of employee benefits.			
SG \$23,261			
Related Costs: \$5,464			
4 . Full Funding for Partially Financed Positions	273,800	-	338,116
This item includes the restoration of undesignated salaries reductions included in the Fiscal Year 2009-10 Budget. Related costs consist of employee benefits.			
SG \$273,800			
Related Costs: \$64,316			
Deletion of One-Time Services			
5 . Deletion of Funding for Resolution Authorities	(653,400)	-	(806,884)
Delete funding for 11 resolution authority positions. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits.			
Not continued:			
Children, Youth and Their Families (Six positions)			
Human Relations (Two positions)			
Status of Women (One position)			
General Administration and Support (Two positions)			
SG \$(653,400)			
Related Costs: \$(153,484)			
Early Retirement Program			
6 . Early Retirement Incentive Program	(59,988)	(1)	(83,940)
Delete funding and regular authority for one Accounting Clerk II as a result of the Early Retirement Incentive Program (ERIP). Related costs consist of employee benefits.			
Not Continued:			
General Administration and Support (One position)			
SG \$(59,988)			
Related Costs: \$(23,952)			

Program Changes		Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special				
Efficiencies to Services				
7 .	Efficiencies for Human Services Department Delete funding and regular authority for 20 positions and delete funding in the Salaries As-Needed, Printing and Binding, Contractual Services, Transportation, Office and Administrative Expenses, and Operating Supplies accounts due to the City's fiscal constraints. The Community Development Department (CDD) will absorb most of the work performed by the Commission for Children, Youth and Their Families, the Commission on the Status of Women, and the Human Services Commission through existing authorities. The impact may include reduced delivery of services for the constituents represented by the three Commissions. Related costs consist of employee benefits. <i>SG \$(1,443,955); SAN \$(75,000); EX \$(213,000)</i> Related Costs: \$(187,416)	(1,731,955)	(19)	(1,919,371)
Transfer of Services				
8 .	Transfer of Human Services Functions Transfer authority for 15 Children, Youth and Their Families Commissioners, 11 Human Relations Commissioners, and seven Status of Women Commissioners to the Community Development Department (CDD). There is no impact to the work performed by the Commissioners. The CDD will absorb the support of the Commissioners with existing staff. Transfer the Young Women from Adversity to Resiliency (YWAR) program and the related YWAR grant to the Office of the Mayor. There is no impact to services. The Office of the Mayor will absorb the workload with existing staff. Transfer the oversight of the Joy Picus Child Care Center and the Vermont/Western Station Neighborhood Area Plan Trust Fund to the Recreation and Parks Department (RAP). There is no impact to services. The RAP can absorb the workload with existing staff. Related costs consist of employee benefits.	-	-	-
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS		(2,148,105)	(20)	

Children, Youth & Their Families

This program develops policies and programs for and coordinates City services on behalf of the children, youth and families in Los Angeles.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
9 . Apportionment of Changes Applicable to Various Programs	(626,849)	(4)	(683,038)
Related costs consist of employee benefits			
Related Costs: \$(56,189)			
TOTAL CHILDREN, YOUTH & THEIR FAMILIES	<u>(626,849)</u>	<u>(4)</u>	
2009-10 Program Budget	626,849	4	
Changes in Salaries, Expense, Equipment and Special	<u>(626,849)</u>	<u>(4)</u>	
2010-11 PROGRAM BUDGET	<u>-</u>	<u>-</u>	

Human Relations

This program develops human relations policies and models and provides training and services to advocate for inter-group relations in Los Angeles.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
10 . Apportionment of Changes Applicable to Various Programs	(573,492)	(5)	(643,727)
Related costs consist of employee benefits			
Related Costs: \$(70,235)			
TOTAL HUMAN RELATIONS	<u>(573,492)</u>	<u>(5)</u>	
2009-10 Program Budget	573,492	5	
Changes in Salaries, Expense, Equipment and Special	<u>(573,492)</u>	<u>(5)</u>	
2010-11 PROGRAM BUDGET	<u>-</u>	<u>-</u>	

Status of Women

This program develops policies and programs to increase the general welfare of and provide opportunities for women in Los Angeles.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
11 . Apportionment of Changes Applicable to Various Programs	(121,416)	(1)	(135,463)
Related costs consist of employee benefits			
Related Costs: \$(14,047)			
TOTAL STATUS OF WOMEN	<u>(121,416)</u>	<u>(1)</u>	
2009-10 Program Budget	121,416	1	
Changes in Salaries, Expense, Equipment and Special	<u>(121,416)</u>	<u>(1)</u>	
2010-11 PROGRAM BUDGET	<u>-</u>	<u>-</u>	

General Administration and Support

This program provides budget development, general administration, human resources and accounting as well as departmental management, staff support for operating programs and the oversight and coordination of Commission meetings.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
12 . Apportionment of Changes Applicable to Various Programs	(826,348)	(10)	(980,908)
Related costs consist of employee benefits			
Related Costs: \$(154,560)			
TOTAL GENERAL ADMINISTRATION AND SUPPORT	<u>(826,348)</u>	<u>(10)</u>	
2009-10 Program Budget	826,348	10	
Changes in Salaries, Expense, Equipment and Special	<u>(826,348)</u>	<u>(10)</u>	
2010-11 PROGRAM BUDGET	<u>-</u>	<u>-</u>	

DEPARTMENT OF HUMAN SERVICES

Position Counts			Code	Title	2010-11 Salary Range and Annual Salary	
2009-10	Change	2010-11				
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	(1)	-	0391	General Manager Human Services Department		(123,276- 184,913)
1	(1)	-	0392	Assistant General Manager Human Services Department	4723	(98,616- 122,524)
1	(1)	-	1223-2	Accounting Clerk II	2215	(46,249- 57,461)
1	(1)	-	1358	Clerk Typist	1699	(35,475- 44,098)
2	(2)	-	1368	Senior Clerk Typist	2098	(43,806- 54,434)
2	(2)	-	1538	Senior Project Coordinator	3590	(74,959- 93,124)**
1	(1)	-	1539	Management Assistant	2294	(47,898- 59,528)**
1	(1)	-	1542	Project Assistant	2294	(47,898- 59,528)**
1	(1)	-	2501-1	Community Program Assistant I	2294	(47,898- 59,528)**
1	(1)	-	2501-2	Community Program Assistant II	2512	(52,450- 65,166)**
1	(1)	-	2501-3	Community Program Assistant III	3021	(63,078- 78,362)**
1	(1)	-	9171-1	Senior Management Analyst I	3813	(79,615- 98,908)**
2	(2)	-	9184-2	Management Analyst II	3228	(67,400- 83,749)**
4	(4)	-	9207	Human Relations Advocate	3021	(63,078- 78,362)**
20	(20)	-				

Commissioner Positions

33	(33)	-	0101-1	Commissioner		\$25.00/mtg*
33	(33)	-				

AS NEEDED

To be Employed As Needed in Such Numbers as Required

0820	Administrative Trainee	1362(5)	(35,328)*
1501	Student Worker	\$12.37/hr.*	
1502	Student Professional Worker	1219(5)	(31,633)*
1535-1	Administrative Intern I	1460(5)	(37,876)**
1535-2	Administrative Intern II	1588(5)	(41,217)**
1542	Project Assistant	2294	(47,898- 59,528)**

	Regular Positions
Total	-

**HUMAN SERVICES
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2009-10 Contract Amount	Program/Code/Description	2010-11 Contract Amount
Children, Youth and Their Families - EF4101		
\$ 5,000	1. Photocopier Rental.....	\$ -
15,000	2. Van Nuys Child Care Center.....	-
20,000	3. Lexis Nexis.....	-
<u>40,000</u>	Children, Youth and Their Families Total	<u>\$ -</u>
Human Relations - EF4102		
\$ 5,000	4. Photocopier Rental.....	\$ -
30,000	5. Peer Mediation and Conflict Resolution Training.....	-
<u>35,000</u>	Human Relations Total	<u>\$ -</u>
General Administration and Support - EF4150		
<u>5,000</u>	6. Photocopier Rental.....	<u>\$ -</u>
<u>5,000</u>	General Administration and Support Total	<u>\$ -</u>
<u>80,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ -</u>

HUMAN SERVICES TRAVEL AUTHORITY

2009-10 Amount	Auth. No.	Trip Category Trip-Location-Date	2010-11 Amount	Auth. No.
A. Conventions				
\$ -	-	1. None	\$ -	-
<u>\$ -</u>	<u>-</u>	TOTAL CONVENTION TRAVEL	<u>\$ -</u>	<u>-</u>
B. Business				
\$ -	-	2. National Association of Commissions for Women Washington, DC	\$ - *	-
-	-	3. Annual Conference of California Human Relations Organizations, San Francisco, CA (3 days)	- *	-
-	-	4. National Youth Leadership Council Denver, CO (3 days)	- *	-
-	-	5. Human Relations Conference, Washington, D.C. (3 days)	- *	-
-	-	6. National Human Relations Conferences, (3 days)	- *	-
<u>-</u>	<u>-</u>	7. Grants Mission	<u>- *</u>	<u>-</u>
<u>\$ -</u>	<u>-</u>	TOTAL TRAVEL EXPENSE ACCOUNT	<u>\$ -</u>	<u>-</u>
<u><u>\$ -</u></u>	<u><u>-</u></u>		<u><u>\$ -</u></u>	<u><u>-</u></u>

* Trip authorized but not funded.

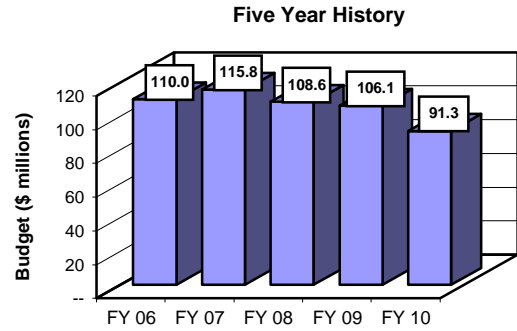
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INFORMATION TECHNOLOGY AGENCY

2010-11 Proposed Budget

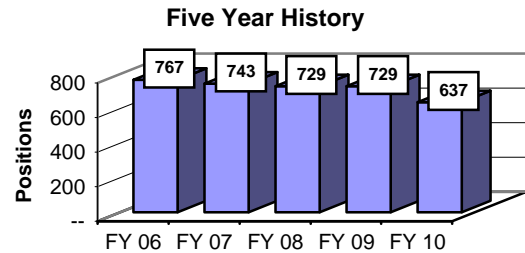
FUNDING

	2009-10 Estimated	2009-10 Budget	2010-11 PROPOSED	
			Amount	%Change
Salaries	\$ 59,800,000	\$ 52,978,618	\$ 42,585,468	(19.6)%
Expense	20,754,000	18,342,258	18,573,612	1.3%
Equipment	424,000	423,314	142,364	(66.4)%
Special	19,157,000	19,527,042	18,782,282	(3.8)%
TOTAL	\$ 100,135,000	\$ 91,271,232	\$ 80,083,726	(12.3)%



STAFFING

	June 30, 2010 Projected Staffing	2009-10 Adopted Budget	2010-11 PROPOSED	
			Authorized Staffing	%Change
Regular	500	637	475	(25.4)%
Resolution	50	61	50	(18.0)%



MAIN BUDGET ITEMS

	Direct Cost	Positions
◆ Early Retirement Incentive Program	\$ (5,733,577)	(68)
◆ Google E-Mail System	145,708	(6)
◆ Expense Account Reductions	(3,223,997)	-
◆ Position Eliminations	(8,311,162)	(98)
◆ Fire Dispatch Radio Tower Replacement (\$100,000 in MICLA)	-	-
◆ Mount Lee Electrical Upgrade (\$1.2 million in MICLA)	-	-
◆ 800 MHz Radio Upgrade (\$400,000 in MICLA)	-	-
◆ Financial Management System (\$7.9 million in MICLA; 16 Resolution Authorities)	1,750,021	-
◆ Network Infrastructure (\$1.0 million in MICLA)	-	-

Recapitulation of Changes

	Adopted Budget 2009-10	Total Budget Changes	Budget Appropriation 2010-11
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	51,418,126	(10,363,150)	41,054,976
Salaries As-Needed	319,978	-	319,978
Overtime General	946,287	(30,000)	916,287
Hiring Hall Salaries	274,227	-	274,227
Overtime Hiring Hall	20,000	-	20,000
Total Salaries	52,978,618	(10,393,150)	42,585,468
Expense			
Printing and Binding	25,000	5,000	30,000
Contractual Services	13,391,291	1,717,785	15,109,076
Transportation	9,745	-	9,745
Office and Administrative	1,941,287	(674,431)	1,266,856
Operating Supplies	2,974,935	(817,000)	2,157,935
Total Expense	18,342,258	231,354	18,573,612
Equipment			
Furniture, Office and Technical Equipment	423,314	(280,950)	142,364
Total Equipment	423,314	(280,950)	142,364
Special			
Communication Services	19,527,042	(744,760)	18,782,282
Total Special	19,527,042	(744,760)	18,782,282
Total Information Technology Agency	91,271,232	(11,187,506)	80,083,726

SOURCES OF FUNDS

General Fund	87,534,894	(9,840,995)	77,693,899
Stormwater Pollution Abatement Fund (Sch. 7)	12,689	(6,726)	5,963
Sewer Operation & Maintenance (Sch. 14)	266,330	(33,578)	232,752
Sewer Capital (Sch. 14)	84,305	(22,401)	61,904
St. Light. Maint. Assessment Fund (Sch. 19)	39,215	(7,555)	31,660
Telecom. Development Acct. (Sch. 20)	2,125,045	(612,985)	1,512,060

Recapitulation of Changes

	Adopted Budget 2009-10	Total Budget Changes	Budget Appropriation 2010-11
SOURCES OF FUNDS			
Bldg and Safety Enterprise Fund (Sch. 40)	1,208,754	(663,266)	545,488
Total Funds	91,271,232	(11,187,506)	80,083,726
Percentage Change			-12.26%
Positions	637	(162)	475

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 . 2009-10 Deferred Employee Salary Adjustment	(700,290)	-	(846,859)
Related costs consist of employee benefits.			
SG \$(700,290)			
Related Costs: \$(146,569)			
2 . 2010-11 Employee Compensation Adjustment	633,981	-	766,673
Related costs consist of employee benefits.			
SG \$633,981			
Related Costs: \$132,692			
3 . Salary Step Plan and Turnover Effect	257,331	-	311,190
Related costs consist of employee benefits.			
SG \$257,331			
Related Costs: \$53,859			
4 . Full Funding for Partially Financed Positions	8,503,228	-	10,282,954
This item includes the restoration of undesignated salaries reductions included in the Fiscal Year 2009-10 Budget. Related costs consist of employee benefits.			
SG \$8,503,228			
Related Costs: \$1,779,726			

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 61 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. Continued: Los Angeles Business Tax Support (Five positions) Consent Decree Systems Support (Eight positions) Emergency Command Control Communications System (Four positions) Public Safety Systems Project (Six positions) Systems Support of 3-1-1 Call Center (One position) Payroll System Replacement Support (Three positions) Supply Management System (Seven positions) Financial Management System Replacement (16 positions) Not Continued: Public Safety Communications Installations (Two positions) LA CityView Channel 35 Operations (One position) Public Safety Administrative Support (Two positions) Public Safety Systems Project (One position) Enterprise Operations Support (One position) Payroll System Replacement Support (One position) Financial Management System Replacement (Three positions) SG \$(4,503,684) Related Costs: \$(942,621)	(4,503,684)	-	(5,446,305)
6 .	Deletion of One-Time Expense Funding One-time funding for Fiscal Year 2009-10 expenses is deleted. SOT \$(30,000); SP \$500,000; EX \$(3,438,837); EQ \$(300,000)	(3,268,837)	-	(3,268,837)

Program Changes		Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special				
Early Retirement Program				
7 .	Early Retirement Incentive Program Delete funding and regular authority for 66 positions as a result of the Early Retirement Incentive Program (ERIP). Restoration of positions for critical services is reflected in the Early Retirement Program category. Related costs consist of employee benefits. Continued: Communications Plan Drafting (One position) Payroll Support (One position) Executive Administrative Support (One position) Not Continued: Public Safety Systems Development and Support (Two positions) Public Safety Communications (21 positions) 3-1-1 Call Center (Three positions) Cable Television (Two positions) IT Strategic Planning (Two positions) Office Systems Support (One position) Systems Development and Support (Nine positions) Enterprise and Distributed Systems and Operations (15 positions) Network Engineering and Operations (Three positions) General Administration and Support (Five positions) SG \$(5,528,041) Related Costs: \$(1,949,640)	(5,528,041)	(66)	(7,477,681)
Continuation of Services				
8 .	Los Angeles Business Tax Support Continue funding and resolution authority for five positions that support the Los Angeles Business Tax (LATAX) system. These positions include one Information Systems Manager I, one Programmer Analyst V, one Programmer Analyst IV, one Systems Programmer II, and one Data Base Architect. Add equipment funding (\$19,050) to enhance the existing firewall. Related costs consist of employee benefits. SG \$535,176; EQ \$19,050 Related Costs: \$175,032	554,226	-	729,258
9 .	Consent Decree Systems Support Continue funding and resolution authority for eight positions that support the Police Department's Training Evaluation and Management System (TEAMS II). These positions include one Information Systems Manager I, two Programmer Analyst IVs, three Programmer Analyst Vs, one Data Base Architect, and one Systems Programmer II. Increase the contractual services account (\$116,642) to reflect price increases in related software and hardware maintenance. TEAMS II facilitates the collection, analysis, and reporting of police officer activity and performance to promote best policing practices. It is required by a Consent Decree between the Police Department and the U.S. Department of Justice. Related costs consist of employee benefits. SG \$835,800; EX \$116,642 Related Costs: \$275,244	952,442	-	1,227,686

Program Changes		Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special				
Continuation of Services				
10 .	Google E-Mail System Add contractual services funding (\$1,089,700) for Google e-mail subscriptions for City departments for the first full year of operating the system. Approval to implement this system was granted by the Council and Mayor during 2009-10 (C.F. 09-1714). Delete funding and regular authority for six positions that were dedicated to the replaced GroupWise system, including two Programmer Analyst IVs, three Systems Programmer Is, and one Senior Systems Analyst I. Delete contractual services funding (\$368,220) for GroupWise licenses and maintenance and licenses for software that supported GroupWise. Additional funding reductions (\$502,959) are included in other City departments' budgets that previously paid for their own GroupWise licenses. Related costs consist of employee benefits. <i>SG \$(575,772); EX \$721,480</i> Related Costs: \$(194,412)	145,708	(6)	(48,704)
Reduced Services				
11 .	Expense Account Reductions Reduce funding for contractual services (\$1,031,529) to reflect anticipated and achieved price reductions and service level reductions for lower priority services. Reduce funding for office and administrative services (\$170,468) primarily as a result of nearly eliminating employee training. Reduce funding for communications operating supplies (\$817,000) to reflect that the Police Department's new radios are under warranty and require fewer parts, and to generally reduce parts inventories. Reduce funding for communications services (\$1,205,000) to reflect projected phone lines eliminations, anticipated repair and maintenance price reductions, and diminished support of Citywide requests to relocate or change telephone and data lines. <i>SP \$(1,205,000); EX \$(2,018,997)</i>	(3,223,997)	-	(3,223,997)
Efficiencies to Services				
12 .	Miscellaneous Adjustments in Expense Accounts Adjust expense funding to reflect price and service changes for ongoing services. Reduce funding in the Printing and Binding account (\$15,000) to reflect efficiencies. Add funding in the Contractual Services account (\$146,255) to reflect price changes for existing services, eliminations of services that are no longer needed, and increased security costs. Reduce funding in the Office and Administrative account (\$4,733) to reflect efficiencies. Reduce funding in the Communications Services account (\$39,760) to reflect service level changes, including savings from the elimination of unused telephone lines, and increases for service and switch maintenance at new City facilities. <i>SP \$(39,760); EX \$126,492</i>	86,732	-	86,732

Program Changes		Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special				
Other Changes or Adjustments				
13 .	Change in Number of Working Days Reduce the number of working days for civilian employees directly or indirectly funded through General Fund receipts with the exception of select departments and position classifications. Reduce 26 working days for civilian positions that have received cost of living adjustments on or after July 1, 2009. Reduce 16 working days for the remainder of civilian positions. SG \$(4,255,800)	(4,255,800)	-	(4,255,800)
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS		<u>(10,347,001)</u>	<u>(72)</u>	

Public Safety Systems Development and Support

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

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
14 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$59,660	(2,560,730)	(2)	(2,501,070)
Continuation of Services			
15 . Emergency Command Control Communications System Continue funding and resolution authority for two Programmer Analyst IVs, one Systems Programmer III, and one Data Base Architect to support the Police Department's Emergency Command Control Communications System. This computer-aided dispatch system was implemented in June 2007. These positions are required for ongoing technical support, maintenance, and contract monitoring. Related costs consist of employee benefits. <i>SG \$416,124</i> Related Costs: \$137,196	416,124	-	553,320
16 . Public Safety Systems Project Continue funding and resolution authority for six positions that provide ongoing support for the development of the systems component of the new Emergency Operations Center, Police Department Operations Center, and Fire Dispatch Center. The project is moving into the final phase of equipping the Fire Dispatch Center. All remaining technology installations are anticipated to be completed by March 2011. The positions continued include one Information Systems Manager II, three Programmer Analyst IVs, one Communications Engineer, and one Management Analyst II. Resolution authority for one Programmer Analyst IV position is not continued due to the City's fiscal constraints. Add funding in the Contractual Services account (\$1,036,340) for design and engineering services. Related costs consist of employee benefits. <i>SG \$609,840; EX \$1,036,340</i> Related Costs: \$202,428	1,646,180	-	1,848,608

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
Efficiencies to Services			
17 . Public Safety Systems	(189,156)	(2)	(253,308)
Delete funding and regular authority for one Programmer Analyst IV and one Senior Systems Analyst I that support public safety related systems. The department can absorb the workload with existing staff. Related costs consist of employee benefits.			
SG \$(189,156)			
Related Costs: \$(64,152)			
TOTAL PUBLIC SAFETY SYSTEMS DEVELOPMENT AND SUPPORT	<u>(687,582)</u>	<u>(4)</u>	
2009-10 Program Budget	11,209,968	46	
Changes in Salaries, Expense, Equipment and Special	<u>(687,582)</u>	<u>(4)</u>	
2010-11 PROGRAM BUDGET	<u>10,522,386</u>	<u>42</u>	

Public Safety Communications

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

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: \$(288,272)	(1,875,417)	(22)	(2,163,689)
Early Retirement Program			
19 . Communications Plan Drafting Restore funding and regular authority for one Electrical Engineering Drafting Technician position that is the sole position dedicated to drafting communications systems plans. The position was vacated due to ERIP participation. Related costs consist of employee benefits. SG \$62,112 Related Costs: \$24,456	62,112	1	86,568
Continuation of Services			
20 . Fire Dispatch Radio Tower Replacement Add funding of \$100,000 for the replacement of a radio tower that supports the Fire Department's Coldwater Canyon backup dispatch center. The tower is essential to the backup dispatch center's microwave communications, which is required for the data transmission component of the backup system. The current tower is structurally unsound. Funding will be provided by the Municipal Improvement Corporation of Los Angeles.	-	-	-
21 . Mount Lee Electrical Upgrade Add funding of \$1.2 million to complete the overhaul of the electrical system at the Mount Lee communications site. Mount Lee is an essential hub in the City's public safety radio system and its failure seriously disrupts communications. Funding totaling \$1.28 million was provided in 2009-10 to address safety hazards, and several single points of failure; to develop a plan for a comprehensive upgrade of the system; and, to begin the upgrade itself. Additional funds will be used to complete the replacement of equipment and provide for adequate backup power. Funding will be provided by the Municipal Improvement Corporation of Los Angeles	-	-	-

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
Continuation of Services			
22 . 800 MHz Radio Upgrade	-	-	-
<p>Add funding of \$400,000 to continue an upgrade of the 800 MHz Simulcast Trunked Radio System. This system provides radio services to 14 City departments and divisions including the Office of Public Safety, the Department of Transportation, and the Bureau of Sanitation. Components of the current system are obsolete and failing with increasing regularity. Funding totaling \$400,000 was provided in 2009-10 for controller cards in the voice radio switch. Funding is now provided for required equipment, antennas, and replacing the diagnostics system. Additional funds will be required in future years to complete this four-year project. Funding will be provided by the Municipal Improvement Corporation of Los Angeles</p>			
Reduced Services			
23 . Public Safety Communications	(2,196,648)	(28)	(2,988,864)
<p>Delete funding and regular authority for 28 positions that support public safety communications operations. The positions include two Communications Cable Workers, one Communications Electrician Supervisor, five Senior Communications Electricians, 13 Communications Electricians, three Communications Engineering Associate Is, one Communications Engineering Associate II, and three Communications Engineering Associate IIIs. These reductions will impact the department's capacity for installing, maintaining, repairing, and replacing the City's communications equipment. Related costs consist of employee benefits. SG \$(2,196,648) Related Costs: \$(792,216)</p>			
TOTAL PUBLIC SAFETY COMMUNICATIONS	<u>(4,009,953)</u>	<u>(49)</u>	
2009-10 Program Budget	12,868,466	156	
Changes in Salaries, Expense, Equipment and Special	(4,009,953)	(49)	
2010-11 PROGRAM BUDGET	<u>8,858,513</u>	<u>107</u>	

3-1-1

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

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: \$(5,146)	(135,946)	(3)	(141,092)
Continuation of Services			
25 . Systems Support of 3-1-1 Call Center Continue funding and resolution authority for one Programmer Analyst IV that develops and enhances the systems used in support of the 3-1-1 Call Center. Systems supported by this position include the Citywide Service Directory, the Anti-Graffiti Request System, and a data reporting system. Related costs consist of employee benefits. SG \$95,088 Related Costs: \$32,196	95,088	-	127,284
TOTAL 3-1-1	<u>(40,858)</u>	<u>(3)</u>	
2009-10 Program Budget	3,079,480	54	
Changes in Salaries, Expense, Equipment and Special	<u>(40,858)</u>	<u>(3)</u>	
2010-11 PROGRAM BUDGET	<u>3,038,622</u>	<u>51</u>	

Cable Television

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

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: \$(34,518)	(57,978)	(2)	(92,496)
Reduced Services			
27 . Cable Television Delete funding and regular authority for six positions that support cable television operations and regulation. Six of the positions support LA CityView Channel 35, including one Computer Graphic Artist II, one Councilphone Voicemail Technician, one Videotape Librarian, one Video Production Coordinator, one Playback Operator, and one Video Technician II. These reductions will limit the programming that can be produced by Channel 35, although Council and selected commission meetings will continue to be broadcast. One Financial Analyst I supports cable regulation activities. The department can absorb the workload with existing staff. Related costs consist of employee benefits. SG \$(455,460) Related Costs: \$(176,040)	(455,460)	(7)	(631,500)
TOTAL CABLE TELEVISION	<u>(513,438)</u>	<u>(9)</u>	
2009-10 Program Budget	1,587,761	22	
Changes in Salaries, Expense, Equipment and Special	<u>(513,438)</u>	<u>(9)</u>	
2010-11 PROGRAM BUDGET	<u>1,074,323</u>	<u>13</u>	

IT Strategic Planning

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

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: \$(50,170)	(117,518)	(2)	(167,688)
Reduced Services			
29 . Strategic Planning Delete funding and regular authority for five positions that support information technology strategic planning and project management efforts. The positions include one Telecommunications Planner, one Senior Systems Analyst I, and three Senior Systems Analyst IIs. This will reduce the department's ability to plan and implement significant information technology initiatives. Related costs consist of employee benefits. SG \$(535,260) Related Costs: \$(175,032)	(535,260)	(5)	(710,292)
TOTAL IT STRATEGIC PLANNING	<u>(652,778)</u>	<u>(7)</u>	
2009-10 Program Budget	798,076	8	
Changes in Salaries, Expense, Equipment and Special	<u>(652,778)</u>	<u>(7)</u>	
2010-11 PROGRAM BUDGET	<u>145,298</u>	<u>1</u>	

Office Systems Support

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

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: \$(26,093)	542,052	(7)	515,959
Reduced Services			
31 . Office Systems Support Delete funding and regular authority for 14 positions that support office systems. The positions include 11 Systems Analyst IIs, one Senior Systems Analyst I, one Senior Systems Analyst II, and one Information Systems Manager II. This will reduce the department's ability to provide helpdesk and desktop support for various small City departments and elected officials. Related costs consist of employee benefits. SG \$(1,203,768) Related Costs: \$(420,876)	(1,203,768)	(14)	(1,624,644)
TOTAL OFFICE SYSTEMS SUPPORT	<u>(661,716)</u>	<u>(21)</u>	
2009-10 Program Budget	7,175,731	72	
Changes in Salaries, Expense, Equipment and Special	<u>(661,716)</u>	<u>(21)</u>	
2010-11 PROGRAM BUDGET	<u>6,514,015</u>	<u>51</u>	

Systems Development and Support

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

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
32 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$(215,247)	(3,433,440)	(9)	(3,648,687)
Continuation of Services			
33 . Payroll System Replacement Support Continue funding and resolution authority for three positions to provide technical support for the Payroll System Replacement (PaySR) project. The positions include one Programmer Analyst V, one Senior Systems Analyst II, and one Data Base Architect. Resolution authority for one Data Base Architect position is not continued due to the City's fiscal constraints. Continue expense funding for contractual services for ongoing support and development of PaySR (\$819,410), software and hardware maintenance and support (\$240,450), software licenses (\$9,250) and supplies (\$3,440). Related costs consist of employee benefits. SG \$330,408; EX \$1,072,550 Related Costs: \$107,208	1,402,958	-	1,510,166
34 . Supply Management System Support Continue funding and resolution authority for seven positions to support the Supply Management System. These positions include one Information Systems Manager I, one Programmer Analyst V, one Programmer Analyst IV, two Systems Programmer IIs, and two Data Base Architects. Continue contractual services funding (\$765,021) for software and hardware maintenance and support. Related costs consist of employee benefits. SG \$751,932; EX \$765,021 Related Costs: \$245,676	1,516,953	-	1,762,629

Program Changes		Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special				
Continuation of Services				
35 .	Financial Management System Replacement	1,750,021	-	2,268,097
	Continue resolution authority and funding for 16 positions to support the Financial Management Systems Replacement Project. These positions include two Data Base Architects, three Programmer Analyst IIIs, four Programmer Analyst IVs, two Programmer Analyst Vs, one Systems Programmer II, one Systems Programmer III, one Systems Analyst II, one Senior Management Analyst II, and one Management Analyst II. Resolution authority for one Assistant General Manager, one Senior Clerk Typist, and one Programmer Analyst III position are not continued due to the City's fiscal constraints. Through this project, the City will replace and re-engineer its 20-year-old financial and accounting system. The new system is scheduled to be in use by July 1, 2011. Resolution authorities are also continued in the Office of the City Administrative Officer and the Office of the Controller (see related items). Funding for two existing regular authority Information Systems Manager II (\$282,226) positions is moved from the General Fund to the Municipal Improvement Corporation of Los Angeles (MICLA). MICLA will provide \$7,896,580 for staffing, hardware and software maintenance, contractual support of implementation, and expenses for all departments supporting this project. Add funding for staffing (\$181,584), training materials (\$20,000), contractual support of the project (\$1,542,583), and equipment and supplies purchases (\$288,080) that are not eligible for MICLA funding. Related costs consist of employee benefits. SG \$(100,642); EX \$1,850,663 Related Costs: \$518,076			
Reduced Services				
36 .	Systems Development and Support	(564,130)	(6)	(755,818)
	Delete funding and regular authority for six positions that provide systems development and support. The positions include one Systems Analyst II, two Fiscal Systems Specialist Is, one Systems Programmer I, and two Programmer Analyst IVs. These reductions will impact the department's ability to support and develop Citywide systems. Related costs consist of employee benefits. SG \$(564,130) Related Costs: \$(191,688)			

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
Transfer of Services			
37 . Department of Building and Safety Support	(669,683)	(6)	(886,163)
Delete funding and regular authority for six positions that support core systems for the Department of Building and Safety. The six positions include one Senior Systems Analyst II, two Systems Programmer IIIs, two Systems Programmer IIs, and one Data Base Architect. Four of the positions will be transferred to the Department of Building and Safety to continue support of these systems at a reduced level. See the related item in the Department of Building and Safety Blue Book. Funding is provided by the Department of Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits.			
SG \$(669,683)			
Related Costs: \$(216,480)			
TOTAL SYSTEMS DEVELOPMENT AND SUPPORT	<u>2,679</u>	<u>(21)</u>	
2009-10 Program Budget	9,470,372	66	
Changes in Salaries, Expense, Equipment and Special	<u>2,679</u>	<u>(21)</u>	
2010-11 PROGRAM BUDGET	<u>9,473,051</u>	<u>45</u>	

Enterprise and Distributed Systems and Operation

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

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: \$(182,200)	(1,427,724)	(15)	(1,609,924)
Reduced Services			
39 . Enterprise and Distributed Systems Delete funding and regular authority for nine positions that support enterprise and distributed systems. The positions include one Information Systems Operations Manager II, one Systems Programmer II, four Systems Programmer I, one Senior Computer Operator II, and two Systems Analyst IIs. These reductions will impact the department's ability to support the City's data centers, including the servers and mainframe. Related costs consist of employee benefits. SG \$(830,112) Related Costs: \$(283,764)	(830,112)	(9)	(1,113,876)
TOTAL ENTERPRISE AND DISTRIBUTED SYSTEMS AND OPERATION	<u>(2,257,836)</u>	<u>(24)</u>	
2009-10 Program Budget	16,251,309	102	
Changes in Salaries, Expense, Equipment and Special	<u>(2,257,836)</u>	<u>(24)</u>	
2010-11 PROGRAM BUDGET	<u>13,993,473</u>	<u>78</u>	

Network Engineering and Operations

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

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

Changes in Salaries, Expense, Equipment and Special

40 . Apportionment of Changes Applicable to Various Programs	(657,357)	(3)	(574,983)
Related costs consist of employee benefits			
Related Costs: \$82,374			

Continuation of Services

41 . Network Infrastructure	-	-	-
Add funding for the continued replacement and upgrade of aging routers and switches that connect users to the City's network and fiber optic backbone. This equipment is increasingly obsolete, unreliable, and difficult and expensive to maintain. The network switches and routers support all City departments, with a significant portion serving Police facilities. Funding totaling \$500,000 was included in the 2008-09 Budget to begin this process, \$2.2 million was included in 2009-10, and \$1.0 million is included in 2010-11 as the third year of a six-year refresh cycle for this equipment. Funding will be provided by the Municipal Improvement Corporation of Los Angeles.			

Reduced Services

42 . Network Engineering and Operations	(923,136)	(11)	(1,248,492)
Delete funding and regular authority for 11 positions that support the City's data and telecommunications infrastructure. The positions include two Telecommunications Planners, one Programmer Analyst III, one Senior Communications Electrician, two Communications Electrician Supervisors, two Communications Electricians, one Communications Engineering Associate I, one Communications Engineering Associate II, and one Communications Engineering Associate III. This reduction will result in delays in addressing network failures and in the installation and maintenance of the system. Related costs consist of employee benefits.			

SG \$(923,136)
 Related Costs: \$(325,356)

TOTAL NETWORK ENGINEERING AND OPERATIONS	<u>(1,580,493)</u>	<u>(14)</u>
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2009-10 Program Budget	25,065,131	73
Changes in Salaries, Expense, Equipment and Special	<u>(1,580,493)</u>	<u>(14)</u>
2010-11 PROGRAM BUDGET	<u>23,484,638</u>	<u>59</u>

General Administration and Support

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

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
43 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$(157,077)	(622,943)	(7)	(780,020)
Early Retirement Program			
44 . Payroll Support Restore funding and regular authority for one Payroll Supervisor I position to provide supervision and oversight to the payroll process. The position was vacated due to ERIP participation. Related costs consist of employee benefits. SG \$68,292 Related Costs: \$25,908	68,292	1	94,200
45 . Executive Administrative Support Restore funding and regular authority for one Executive Administrative Assistant II position to support executive staff. The position was vacated due to ERIP participation. Delete funding and regular authority for one Secretary position to partially offset the cost. Related costs consist of employee benefits. SG \$11,004 Related Costs: \$2,592	11,004	-	13,596
Reduced Services			
46 . Administrative Support Delete funding and regular authority for four positions that provide administrative support for the department. The positions include one Messenger Clerk, one Senior Clerk Typist, one Management Analyst II, and one Personnel Analyst II. This will reduce the level of clerical and human resources support in the department. Related costs consist of employee benefits. SG \$(241,884) Related Costs: \$(96,276)	(241,884)	(4)	(338,160)
TOTAL GENERAL ADMINISTRATION AND SUPPORT	<u>(785,531)</u>	<u>(10)</u>	
2009-10 Program Budget	3,764,938	38	
Changes in Salaries, Expense, Equipment and Special	<u>(785,531)</u>	<u>(10)</u>	
2010-11 PROGRAM BUDGET	<u>2,979,407</u>	<u>28</u>	

INFORMATION TECHNOLOGY AGENCY

Position Counts			Code	Title	2010-11 Salary Range and Annual Salary	
2009-10	Change	2010-11				
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	(1)	-	1111	Messenger Clerk	1323	(27,624- 34,326)
1	(1)	-	1116	Secretary	2280	(47,606- 59,153)
1	-	1	1117-2	Executive Administrative Assistant II	2744	(57,294- 71,200)
1	-	1	1117-3	Executive Administrative Assistant III	2942	(61,428- 76,316)
1	-	1	1129	Personnel Records Supervisor	2713	(56,647- 70,386)**
3	(3)	-	1136-2	Data Processing Technician II	2277	(47,543- 59,069)**
4	-	4	1139-1	Senior Data Processing Technician I	2461	(51,385- 63,830)**
10	(1)	9	1139-2	Senior Data Processing Technician II	2827	(59,027- 73,351)**
1	-	1	1170-1	Payroll Supervisor I	2926	(61,094- 75,898)**
3	-	3	1223-2	Accounting Clerk II	2215	(46,249- 57,461)
1	-	1	1253	Chief Clerk	3041	(63,496- 78,905)**
3	-	3	1358	Clerk Typist	1699	(35,475- 44,098)
9	(3)	6	1368	Senior Clerk Typist	2098	(43,806- 54,434)
14	(2)	12	1409-1	Information Systems Manager I	4691	(97,948-121,709)
8	(2)	6	1409-2	Information Systems Manager II	5567	(116,238-144,406)
2	-	2	1411-1	Information Systems Operations Manager I	3382	(70,616- 87,737)**
3	(1)	2	1411-2	Information Systems Operations Manager II	3665	(76,525- 95,066)**
1	-	1	1411-3	Information Systems Operations Manager III	3973	(82,956-103,084)**
10	(5)	5	1428-2	Senior Computer Operator II	2827	(59,027- 73,351)**
21	(1)	20	1431-3	Programmer/Analyst III	3576	(74,666- 92,748)**
37	(10)	27	1431-4	Programmer/Analyst IV	3868	(80,763-100,349)**
28	(3)	25	1431-5	Programmer/Analyst V	4170	(87,069-108,179)**
1	(1)	-	1433-2	Data Entry Operator II	1931	(40,319- 50,112)
32	(8)	24	1455-1	Systems Programmer I	4008	(83,687-103,961)**
44	(8)	36	1455-2	Systems Programmer II	4311	(90,013-111,833)**
15	(3)	12	1455-3	Systems Programmer III	4672	(97,551-121,166)**
37	(3)	34	1461-2	Communications Information Representative II	2098	(43,806- 54,434)
4	-	4	1461-3	Communications Information Representative III	2255	(47,084- 58,505)
1	-	1	1466	Chief Communications Operator	2846	(59,424- 73,852)**
4	-	4	1467-1	Senior Communications Operator I	2427	(50,675- 62,953)**
1	-	1	1467-2	Senior Communications Operator II	2561	(53,473- 66,440)**
11	(3)	8	1470	Data Base Architect	4497	(93,897-116,677)**
2	(1)	1	1513-2	Accountant II	2534	(52,909- 65,709)**
1	-	1	1523-2	Senior Accountant II	3184	(66,481- 82,601)**
1	-	1	1525-2	Principal Accountant II	3863	(80,659-100,182)**
1	(1)	-	1549-1	Financial Analyst I	3230	(67,442- 83,791)**
3	(3)	-	1555-1	Fiscal Systems Specialist I	4045	(84,459-104,922)**
1	(1)	-	1555-2	Fiscal Systems Specialist II	4724	(98,637-122,544)**

INFORMATION TECHNOLOGY AGENCY

Position Counts			Code	Title	2010-11 Salary Range and Annual Salary	
2009-10	Change	2010-11			Annual Salary	Annual Salary
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	-	1	1593-2	Departmental Chief Accountant II	4386	(91,579-113,796)
19	(15)	4	1596-2	Systems Analyst II	3228	(67,400- 83,749)**
9	(4)	5	1597-1	Senior Systems Analyst I	3817	(79,698- 99,012)**
15	(5)	10	1597-2	Senior Systems Analyst II	4724	(98,637-122,544)**
2	(1)	1	1660-2	Computer Graphic Artist II	2660	(55,540- 69,008)**
1	-	1	1670-2	Graphics Designer II	2660	(55,540- 69,008)**
1	-	1	1670-3	Graphics Designer III	2981	(62,243- 77,318)**
1	-	1	1714-2	Personnel Director II	5157	(107,678-133,799)*
1	(1)	-	1731-2	Personnel Analyst II	3228	(67,400- 83,749)**
2	(1)	1	1801-2	Cable Television Production Manager II	4084	(85,273-105,945)*
1	-	1	1801-3	Cable Television Production Manager III	4507	(94,106-116,907)*
1	(1)	-	1802	Video Production Coordinator	2547	(53,181- 66,064)**
1	-	1	1803	Channel Traffic Coordinator	2547	(53,181- 66,064)**
23	(7)	16	3638	Senior Communications Electrician		(79,886)
1	(1)	-	3685	Councilphone/Voicemail Technician	2498	(52,158- 64,790)
121	(28)	93	3686	Communications Electrician		(72,745)
19	(7)	12	3689	Communications Electrician Supervisor		(83,603)
5	(1)	4	3691	Senior Communications Electrician Supervisor		(87,716)
1	-	1	3800-3	Communications Cable Supervisor III	3212(3)	(74,750- 83,332)
2	(2)	-	3802	Communications Cable Worker	2770	(57,837- 71,848)
6	(2)	4	6145-2	Video Technician II	2823	(58,944- 73,205)**
1	(1)	-	6146	Playback Operator	2198	(45,894- 57,023)**
1	(1)	-	6149	Videotape Librarian	2337	(48,796- 60,614)**
1	-	1	7532	Electrical Engineering Drafting Technician	2387	(49,840- 61,930)**
4	(4)	-	7607-1	Communications Engineering Associate I	3125	(65,250- 81,056)**
13	(3)	10	7607-2	Communications Engineering Associate II	3493	(72,933- 90,619)**
14	(4)	10	7607-3	Communications Engineering Associate III	3891	(81,244-100,933)**
3	-	3	7607-4	Communications Engineering Associate IV	4228	(88,280-109,682)**
10	(1)	9	7610	Communications Engineer	4228	(88,280-109,682)**
5	-	5	7614	Senior Communications Engineer	4974	(103,857-129,017)**
1	-	1	7615	Television Engineer	3493	(72,933- 90,619)**
2	-	2	7625	Director of Communications Services	5567	(116,238-144,406)
3	(3)	-	7642	Telecommunications Planner	3751	(78,320- 97,300)**
1	-	1	7650-3	Telecommunications Regulatory Officer III	4899	(102,291-127,054)
2	-	2	9167-1	Senior Personnel Analyst I	3742	(78,132- 97,092)*
3	-	3	9171-1	Senior Management Analyst I	3813	(79,615- 98,908)**
2	(1)	1	9171-2	Senior Management Analyst II	4723	(98,616-122,523)**
2	-	2	9182	Chief Management Analyst	5567	(116,238-144,406)

INFORMATION TECHNOLOGY AGENCY

Position Counts			Code	Title	2010-11 Salary Range and Annual Salary	
2009-10	Change	2010-11				
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	-	1	9184-1	Management Analyst I	2736	(57,127- 70,992)**
8	(3)	5	9184-2	Management Analyst II	3228	(67,400- 83,749)**
1	-	1	9375	Director of Systems	5567	(116,238-144,406)
1	-	1	9380	General Manager Information Technology Agency		(241,122)*
3	-	3	9381	Assistant General Manager Information Technology Agency	6376	(133,130-165,390)
<u>637</u>	<u>(162)</u>	<u>475</u>				

AS NEEDED

To be Employed As Needed in Such Numbers as Required

1223-1	Accounting Clerk I	2098	(43,806- 54,434)
1223-2	Accounting Clerk II	2215	(46,249- 57,461)
1461-1	Communications Information Representative I	1886	(39,379- 48,921)
1467-1	Senior Communications Operator I	2427	(50,675- 62,953)**
1501	Student Worker	\$12.37/hr.*	
1502	Student Professional Worker	1219(5)	(31,633)*
2415	Special Program Assistant II	\$12.67/hr.	
3115	Maintenance and Construction Helper	1789	(37,354- 46,395)
3521	Drill Rig Operator	2782	(58,088- 72,182)
3638	Senior Communications Electrician		(79,886)
3684	Assistant Communications Electrician		(58,986)
3686	Communications Electrician		(72,745)
3689	Communications Electrician Supervisor		(83,603)
3802	Communications Cable Worker	2770	(57,837- 71,848)
3808	Assistant Communications Cable Worker	2355	(49,172- 61,094)
3812	Electrical Conduit Mechanic	1969	(41,112- 51,072)

HIRING HALL

Hiring Hall to be Employed in Such Numbers as Required

0861-2	Communications Electrician II	++	
0862	Electrical Craft Helper - Hiring Hall	++	
3684	Assistant Communications Electrician		(58,986)

	Regular Positions
Total	<u>475</u>

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

2009-10 Contract Amount	Program/Code/Description	2010-11 Contract Amount
Public Safety Systems Development and Support - AE3201		
\$ 44,885	1. Fire Command and Control System (FCCS).....	\$ 44,885
180,500	2. Fire Department 911 Dispatch Maintenance.....	49,250
146,507	3. Geographic Information Systems Software Maintenance.....	146,507
27,631	4. Police Department Emergency Command Control Communications System.....	22,881
600,000	5. Public Safety Systems Project Design and Engineering.....	1,036,340
262,500	6. Police Department 911 Dispatch Maintenance.....	262,500
<u>1,038,232</u>	7. Police Department Training Evaluation and Management System (TEAMS II).....	<u>930,151</u>
<u>\$ 2,300,255</u>	Public Safety Systems Development and Support Total	<u>\$ 2,492,514</u>
Public Safety Communications - AE3202		
\$ 372,384	8. Base Communication Equipment Maintenance.....	\$ 318,384
<u>79,710</u>	9. Police Department Fiber Network Maintenance.....	<u>40,710</u>
<u>\$ 452,094</u>	Public Safety Communications Total	<u>\$ 359,094</u>
3-1-1 - AH3203		
\$ 116,304	10. 3-1-1 Hardware and Software Maintenance.....	\$ 116,304
<u>\$ 116,304</u>	3-1-1 Total	<u>\$ 116,304</u>
Office Systems Support - FP3206		
\$ 97,000	11. Mayor and Council Support.....	\$ 85,000
279,470	12. GroupWise Electronic Mail System Support.....	-
50,000	13. Web Services.....	50,000
60,000	14. Document Management Licenses and Maintenance.....	56,000
213,750	15. Internal Workstation Equipment and Software Maintenance.....	213,750
-	16. Google Licenses.....	1,089,700
<u>63,175</u>	17. Citywide Electronic Forms Project.....	<u>65,951</u>
<u>\$ 763,395</u>	Office Systems Support Total	<u>\$ 1,560,401</u>
Systems Development and Support - FP3207		
\$ 17,500	18. Business Assistance Virtual Network (BAVN) Software Maintenance.....	\$ 10,800
1,241,560	19. Payroll System Replacement Project Support.....	1,059,860
8,708	20. Statistical Analysis Software Support.....	-
768	21. Departmental Off-Site Storage and Disaster Recovery.....	768
-	22. Financial Management System Replacement Project Support.....	1,542,583
27,645	23. Service On-Line System Software Maintenance.....	27,145
<u>797,277</u>	24. Supply Management System Support.....	<u>765,021</u>
<u>\$ 2,093,458</u>	Systems Development and Support Total	<u>\$ 3,406,177</u>

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

2009-10 Contract Amount	Program/Code/Description	2010-11 Contract Amount
Enterprise and Distributed Systems and Operation - FP3208		
\$ 304,804	25. Security Operations.....	\$ 368,054
180,497	26. Enterprise Server Printer / Output Maintenance.....	187,906
158,120	27. Citywide Off-Site Storage and Disaster Recovery.....	110,120
501,250	28. Internet Services.....	451,250
3,734,845	29. Mainframe Enterprise Server Support and Maintenance.....	3,410,987
55,605	30. Network Management Maintenance.....	55,605
109,995	31. Enterprise Operations (Distributed Operations).....	109,995
<u>1,444,000</u>	32. Citywide Workstation Equipment and Software Maintenance.....	<u>1,304,000</u>
<u>\$ 6,489,116</u>	Enterprise and Distributed Systems and Operation Total	<u>\$ 5,997,917</u>
Network Engineering and Operations - FP3209		
\$ 930,000	33. Data Communications Maintenance.....	\$ 930,000
<u>118,220</u>	34. Fiber Network Maintenance.....	<u>118,220</u>
<u>\$ 1,048,220</u>	Network Engineering and Operations Total	<u>\$ 1,048,220</u>
General Administration and Support - FI3250		
\$ 40,266	35. General Office Copier Lease.....	\$ 40,266
76,308	36. Specialized Custodial Services for City Hall East, P-4.....	76,308
<u>11,875</u>	37. Security Access Systems Maintenance.....	<u>11,875</u>
<u>\$ 128,449</u>	General Administration and Support Total	<u>\$ 128,449</u>
<u>\$ 13,391,291</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 15,109,076</u>

INFORMATION TECHNOLOGY AGENCY TRAVEL AUTHORITY

2009-10 Amount	Auth. No.	Trip Category Trip-Location-Date	2010-11 Amount	Auth. No.
A. Conventions				
\$ -	-	1. None	\$ -	-
<u>\$ -</u>	<u>-</u>	TOTAL CONVENTION TRAVEL	<u>\$ -</u>	<u>-</u>
B. Business				
\$ -	*	2. Public Safety Association Users Conference	\$ -	*
-	*	3. Aircraft Electronics Association Regional Conference	-	*
-	*	4. Gartner Symposium, EXP Forum	-	*
-	*	5. Computer Security Conference - SANS	-	*
-	*	6. National Association of Telecommunications Officers and Advisors (NATOA) Conference	-	*
-	*	7. Association of Public Safety Communications Officers (APCO) International	-	*
-	*	8. Mayor's Conference	-	*
-	*	9. Novell Annual Conference	-	*
-	*	10. Practicing Law's Annual Institute	-	*
-	*	11. CAD Consortium	-	*
-	*	12. PeopleSoft Training for SMS	-	*
-	*	13. Oracle World Conference For PaySR	-	*
-	*	14. National Association of Broadcasters Conference	-	*
-	*	15. Blue Coat Web Filtering Training	-	*
-	*	16. Riverbed Bandwidth Management	-	*
-	*	17. Airmagnet Wireless IPS Security Manager Training	-	*
-	*	18. Certified Information Systems Security Personnel Training	-	*
-	*	19. International Wireless Communications Expo Conference	\$ -	*
-	*	20. Avionics AW139 Ground School	-	*
-	*	21. Technisonic TDFM 7000 Maintenance School	-	*

**INFORMATION TECHNOLOGY AGENCY
TRAVEL AUTHORITY**

2009-10 Amount	Auth. No.	Trip Category Trip-Location-Date	2010-11 Amount	Auth. No.
Business (Continued)				
\$ - *	1	22. Heli-Expo International Helicopter Conference	- *	1
<u>- *</u>	<u>1</u>	23. Airborne Law Enforcement Aviation Conference	<u>- *</u>	<u>1</u>
<u>\$ -</u>	<u>26</u>	TOTAL BUSINESS TRAVEL	<u>\$ -</u>	<u>27</u>
<u><u>\$ -</u></u>	<u><u>26</u></u>	TOTAL TRAVEL EXPENSE ACCOUNT	<u><u>\$ -</u></u>	<u><u>27</u></u>

* Trip authorized but not funded.

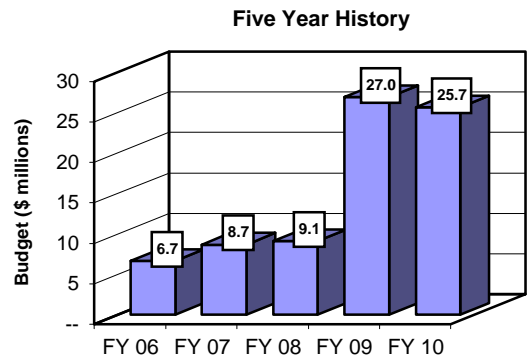
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MAYOR

2010-11 Proposed Budget

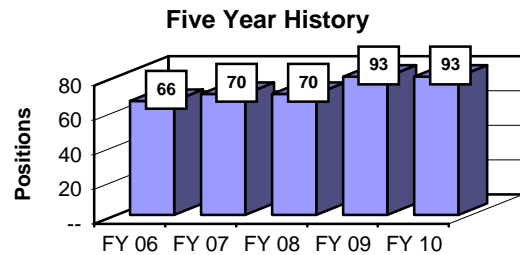
FUNDING

	2009-10	2009-10	2010-11 PROPOSED	
	Estimated	Budget	Amount	%Change
Salaries	\$ 14,126,000	\$ 7,904,897	\$ 7,244,407	(8.4)%
Expense	20,460,000	17,807,750	17,807,750	-- %
Equipment	--	--	--	-- %
Special	--	--	--	-- %
TOTAL	\$ 34,586,000	\$ 25,712,647	\$ 25,052,157	(2.6)%



STAFFING

	June 30, 2010	2009-10	2010-11 PROPOSED	
	Projected Staffing	Adopted Budget	Authorized Staffing	%Change
Regular	93	93	94	1.1%
Resolution	--	--	--	-- %



MAIN BUDGET ITEMS

	Direct Cost	Positions
◆ Budget Reduction	\$ (2,037,428)	
◆ Functional Transfer from Environmental Affairs	120,180	1
◆ Transfer of Human Services Function - YWAR Program	--	--

Recapitulation of Changes

	Adopted Budget 2009-10	Total Budget Changes	Budget Appropriation 2010-11
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	5,911,861	(461,186)	5,450,675
Salaries As-Needed	1,993,036	(199,304)	1,793,732
Total Salaries	7,904,897	(660,490)	7,244,407
Expense			
Printing and Binding	45,626	-	45,626
Travel	146,567	-	146,567
Contractual Services	17,192,329	-	17,192,329
Transportation	10,323	-	10,323
Legislative, Economic or Govt. Purposes	360	-	360
Contingent Expense	24,016	-	24,016
Office and Administrative	388,529	-	388,529
Total Expense	17,807,750	-	17,807,750
Total Mayor	25,712,647	(660,490)	25,052,157

SOURCES OF FUNDS

General Fund	25,275,399	(780,670)	24,494,729
Solid Waste Resources Revenue Fund (Sch. 2)	-	30,045	30,045
Forfeited Assets - State of California (Sch. 3)	198,676	-	198,676
Stormwater Pollution Abatement Fund (Sch. 7)	-	30,045	30,045
Mobile Source Air Poll. Reduction Fund (Sch. 10)	-	30,045	30,045
Sewer Operation & Maintenance (Sch. 14)	-	30,045	30,045
Workforce Investment Act Fund (Sch. 22)	81,572	-	81,572
Prop. C Anti-Gridlock Transit Fund (Sch. 27)	157,000	-	157,000
Total Funds	25,712,647	(660,490)	25,052,157
Percentage Change			-2.57%
Positions	93	1	94

Recapitulation of Changes
 Mayor's Office and Mayor's Gang Reduction and Youth Development Office

	Adopted Budget 2009-10			Budget Changes	Proposed Budget 2010-11		
	Mayor's Office	GRYD	Total		Mayor's Office	GRYD	Total
Salaries							
Salaries General	4,621,096	1,290,765	5,911,861	(686,095)	4,288,986	1,161,689	5,450,675
Salaries As-needed	1,993,036	-	1,993,036	(199,304)	1,793,732	-	1,793,732
Total Salaries	6,614,132	1,290,765	7,904,897	(885,399)	6,082,718	1,161,689	7,244,407
Expenses							
Printing	45,626	-	45,626	-	45,626	-	45,626
Travel	115,067	31,500	146,567	-	115,067	31,500	146,567
Contractual Services	160,506	17,031,823	17,192,329	-	160,506	17,031,823	17,192,329
Transportation Legislative, Economic or Govt. Purposes	4,923 360	5,400 -	10,323 360	- -	4,923 360	5,400 -	10,323 360
Contingent Exp	24,016	-	24,016	-	24,016	-	24,016
Office and Administrative	258,677	129,852	388,529	-	258,677	129,852	388,529
Operating Supp	-	-	-	-	-	-	-
Total Expenses	609,175	17,198,575	17,807,750	-	609,175	17,198,575	17,807,750
Equipment							
Furniture	-	-	-	-	-	-	-
Total Equipment	-	-	-	-	-	-	-
Total Funds	7,223,307	18,489,340	25,712,647	(885,399)	6,691,893	18,360,264	25,052,157
Percent Change					-7.36%	-0.70%	-2.57%
Positions	70	23	93		71	23	94

Office of the Mayor

The Mayor is the executive officer of the City, and exercises supervision over all of its affairs. The Mayor submits proposals and recommendations to the Council, approves or vetoes ordinances passed by the Council, and is active in the enforcement of the ordinances of the City.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
Obligatory Changes			
1 . Full Funding for Partially Financed Positions	880,500	-	880,500
This item includes the restoration of undesignated salaries reductions included in the Fiscal Year 2009-10 Budget. Related costs consist of employee benefits. <i>SG \$880,500</i>			
Transfer of Services			
2 . Functional Transfer from Environmental Affairs	120,180	1	158,280
Transfer funding from the Environmental Affairs Department and add regular authority for one Mayoral Aide VIII. This position was formerly an Assistant General Manager in the General Administration and Support Program of the Environmental Affairs Department. The function of this position is transferred to the Mayor's Office. This position assists in the development of policies for the City's environmental Sustainability Plan; provides advice and recommendations on environmental regulatory compliance and sustainability issues; and, works collaboratively with staff, governmental agencies and community stakeholders to enhance environmental stewardship of Los Angeles. See related Environmental Affairs Department item. Related costs consist of employee benefits. <i>SG \$120,180</i> Related Costs: \$38,100			
3 . Transfer of Human Services Functions	-	-	-
Transfer the Young Women from Adversity to Resiliency (YWAR) Program and the related YWAR Grant to the Office of the Mayor. There is no impact to services. The Office of the Mayor will absorb the workload through existing staff.			
Other Changes or Adjustments			
4 . Miscellaneous Adjustments	376,258	-	376,258
Restore funding in the Salaries General (\$68,595), Salaries As Needed (\$221,449) and various expense accounts (\$86,214) that was deleted as part of the 2009-10 Budget. <i>SG \$68,595; SAN \$221,449; EX \$86,214</i>			

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
Other Changes or Adjustments			
5 . Budget Reduction	(2,037,428)	-	(2,260,370)
Reduce funding in the Salaries General (\$1,530,461), Salaries As-Needed (\$420,753), Printing and Binding (\$5,070), Travel (\$16,285), Contractual Services (\$17,834), Transportation (\$1,147), Legislative Purposes (\$40), Contingent Expenses (\$2,668), and Office and Administration (\$43,170) accounts due to the City's fiscal constraints. Related costs consists of employee benefits. <i>SG \$(1,530,461); SAN \$(420,753); EX \$(86,214)</i> Related Costs: \$(222,942)			
TOTAL OFFICE OF THE MAYOR	<u>(660,490)</u>	<u>1</u>	
2009-10 Program Budget	25,712,647	93	
Changes in Salaries, Expense, Equipment and Special	<u>(660,490)</u>	<u>1</u>	
2010-11 PROGRAM BUDGET	<u>25,052,157</u>	<u>94</u>	

MAYOR

Position Counts			Code	Title	2010-11 Salary Range and Annual Salary	
2009-10	Change	2010-11				
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	-	1	0004	Mayor		(232,425)***
4	-	4	0141	Mayoral Aide I	1702	(35,537- 44,161)*
5	-	5	0142	Mayoral Aide II	2105	(43,952- 54,601)*
9	-	9	0143	Mayoral Aide III	2249	(46,959- 58,338)*
9	-	9	0144	Mayoral Aide IV	2479	(51,761- 64,310)*
28	-	28	0145	Mayoral Aide V	2682	(56,000- 69,593)*
11	-	11	0146	Mayoral Aide VI	3166	(66,106- 82,141)*
9	-	9	0147	Mayoral Aide VII	3742	(78,132- 97,092)*
3	1	4	0148	Mayoral Aide VIII	4633	(96,737-120,185)*
1	-	1	0402	Chief Administrative Assistant to Mayor	5157	(107,678-133,799)*
2	-	2	0407	Chief of Staff, Mayor	6739	(140,710-174,828)*
9	-	9	0408	Deputy Mayor	5727	(119,579-148,561)*
2	-	2	9483	Chief Legislative Representative	6204	(129,539-160,943)*
93	1	94				

AS NEEDED

To be Employed As Needed in Such Numbers as Required

0141	Mayoral Aide I	1702	(35,537- 44,161)*
0142	Mayoral Aide II	2105	(43,952- 54,601)*
0143	Mayoral Aide III	2249	(46,959- 58,338)*
0144	Mayoral Aide IV	2479	(51,761- 64,310)*
0145	Mayoral Aide V	2682	(56,000- 69,593)*
0146	Mayoral Aide VI	3166	(66,106- 82,141)*
0147	Mayoral Aide VII	3742	(78,132- 97,092)*
0148	Mayoral Aide VIII	4633	(96,737-120,185)*
0408	Deputy Mayor	5727	(119,579-148,561)*
1502	Student Professional Worker	1219(5)	(31,633)*
1535-1	Administrative Intern I	1460(5)	(37,876)**
9482	Legislative Representative	4037	(84,292-104,734)*

	Regular Positions
Total	94

**MAYOR
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2009-10 Contract Amount	Program/Code/Description	2010-11 Contract Amount
Office of the Mayor Program - FA4601		
\$ 160,506	1. Undesignated.....	\$ 160,506
<u>17,031,823</u>	2. Gang Reduction Program.....	<u>17,031,823</u>
<u>\$ 17,192,329</u>	Office of the Mayor Program Total	<u>\$ 17,192,329</u>
<u><u>\$ 17,192,329</u></u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u><u>\$ 17,192,329</u></u>

MAYOR TRAVEL AUTHORITY

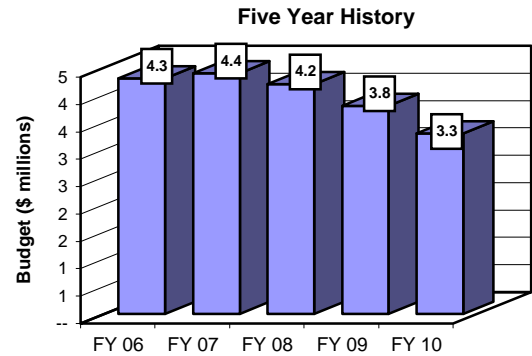
2009-10 Amount	Auth. No.	Trip Category Trip-Location-Date	2010-11 Amount	Auth. No.
		A. Conventions		
\$ -	-	1. None	\$ -	-
<u>\$ -</u>	<u>-</u>	TOTAL CONVENTION TRAVEL	<u>\$ -</u>	<u>-</u>
		B. Business		
\$ 115,067	-	2. Undesignated	\$ 115,067	-
<u>31,500</u>	<u>-</u>	3. Gang Reduction Program	<u>31,500</u>	<u>-</u>
<u>\$ 146,567</u>	<u>-</u>	TOTAL BUSINESS TRAVEL	<u>\$ 146,567</u>	<u>-</u>
<u><u>\$ 146,567</u></u>	<u><u>-</u></u>	TOTAL TRAVEL EXPENSE ACCOUNT	<u><u>\$ 146,567</u></u>	<u><u>-</u></u>

NEIGHBORHOOD EMPOWERMENT

2010-11 Proposed Budget

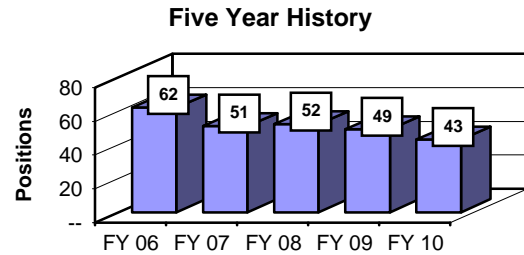
FUNDING

	2009-10	2009-10	2010-11 PROPOSED	
	Estimated	Budget	Amount	%Change
Salaries	\$ 2,496,000	\$ 3,007,820	\$ --	(100.0)%
Expense	122,000	306,720	--	(100.0)%
Equipment	--	--	--	-- %
Special	1,000	6,000	--	(100.0)%
TOTAL	\$ 2,619,000	\$ 3,320,540	\$ --	(100.0)%



STAFFING

	June 30, 2010	2009-10	2010-11 PROPOSED	
	Projected Staffing	Adopted Budget	Authorized Staffing	%Change
Regular	--	43	--	(100.0)%
Resolution	--	--	--	-- %



MAIN BUDGET ITEMS

	Direct Cost	Positions
◆ Early Retirement Incentive Program	\$ (221,604)	(2)
◆ Efficiencies for Neighborhood Council Services	(1,875,479)	(23)
◆ Transfer of Neighborhood Council Services to Community Development Department	(1,610,131)	(18)

Recapitulation of Changes

	Adopted Budget 2009-10	Total Budget Changes	Budget Appropriation 2010-11
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	2,995,820	(2,995,820)	-
Overtime General	12,000	(12,000)	-
Total Salaries	3,007,820	(3,007,820)	-
Expense			
Printing and Binding	87,120	(87,120)	-
Contractual Services	158,000	(158,000)	-
Transportation	11,200	(11,200)	-
Office and Administrative	48,000	(48,000)	-
Operating Supplies	2,400	(2,400)	-
Total Expense	306,720	(306,720)	-
Special			
Communication Services	6,000	(6,000)	-
Total Special	6,000	(6,000)	-
Total Neighborhood Empowerment	3,320,540	(3,320,540)	-

SOURCES OF FUNDS

Dept of Neighborhood Empowerment Fund (Sch. 18)	3,320,540	(3,320,540)	-
Total Funds	3,320,540	(3,320,540)	-
Percentage Change			-100.0%
Positions	43	(43)	-

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 . 2009-10 Deferred Employee Salary Adjustment Related costs consist of employee benefits. SG \$(17,558) Related Costs: \$(4,125)	(17,558)	-	(21,683)
2 . 2010-11 Employee Compensation Adjustment Related costs consist of employee benefits. SG \$15,570 Related Costs: \$3,657	15,570	-	19,227
3 . Salary Step Plan and Turnover Effect Related costs consist of employee benefits. SG \$58,661 Related Costs: \$13,779	58,661	-	72,440
4 . Full Funding for Partially Financed Positions This item includes the restoration of undesignated salaries reductions included in the Fiscal Year 2009-10 Budget. Related costs consist of employee benefits. SG \$330,001 Related Costs: \$77,517	330,001	-	407,518
Early Retirement Program			
5 . Early Retirement Incentive Program Delete funding and regular authority for two positions as a result of the Early Retirement Incentive Program (ERIP). Related costs consist of employee benefits. Not Continued: Neighborhood Council Support (Two positions) SG \$(221,604) Related Costs: \$(71,784)	(221,604)	(2)	(293,388)
Efficiencies to Services			
6 . Efficiencies for Neighborhood Council Services Delete funding and regular authority for 23 positions and delete funding in the Salaries Overtime, Printing and Binding, Contractual Services, Transportation, Office and Administrative Expenses, Operating Supplies, and Communication Services accounts due to the City's fiscal constraints. Core functions of the Department will be transferred to the Community Development Department (See Blue Book Item No. 7). Related costs consist of employee benefits. SG \$(1,729,818); SOT \$(12,000); EX \$(133,661) Related Costs: \$(633,240)	(1,875,479)	(23)	(2,508,719)

Program Changes		Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special				
Transfer of Services				
<p>7 . Transfer of Neighborhood Council Services to CDD Transfer funding and regular authority for 18 positions and operating expenses to the Community Development Department (CDD). These positions will provide training and education to stakeholders and Neighborhood Council members; coordinate outreach events; build strategic partnerships between City agencies and Neighborhood Councils; encourage participation in the Neighborhood Council system; administer the Neighborhood Council Funding Program; and, provide administrative support to the Neighborhood Councils. Transfer regular authority for seven Commissioner positions that comprise the Board of Neighborhood Commissioners. See related item in the Community Development Department Blue Book. Related costs consist of employee benefits. SG \$(1,431,072); SP \$(6,000); EX \$(173,059) Related Costs: \$(513,732)</p>	<p>(1,610,131)</p>	<p>(18)</p>	<p>(2,123,863)</p>	
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS		<p>(3,320,540)</p>	<p>(43)</p>	

Neighborhood Council System Development

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

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
8 . Apportionment of Changes Applicable to Various Programs	(1,418,950)	(18)	(1,881,785)
Related costs consist of employee benefits			
Related Costs: \$(462,835)			
TOTAL NEIGHBORHOOD COUNCIL SYSTEM DEVELOPMENT	<u>(1,418,950)</u>	<u>(18)</u>	
2009-10 Program Budget	1,418,950	18	
Changes in Salaries, Expense, Equipment and Special	<u>(1,418,950)</u>	<u>(18)</u>	
2010-11 PROGRAM BUDGET	<u>-</u>	<u>-</u>	

Neighborhood Council Funding Program

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

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
9 . Apportionment of Changes Applicable to Various Programs	(350,968)	(7)	(517,849)
Related costs consist of employee benefits			
Related Costs: \$(166,881)			
TOTAL NEIGHBORHOOD COUNCIL FUNDING PROGRAM	<u>(350,968)</u>	<u>(7)</u>	
2009-10 Program Budget	350,968	7	
Changes in Salaries, Expense, Equipment and Special	<u>(350,968)</u>	<u>(7)</u>	
2010-11 PROGRAM BUDGET	<u>-</u>	<u>-</u>	

Planning and Policy

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

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
10 . Apportionment of Changes Applicable to Various Programs	(285,217)	(3)	(367,801)
Related costs consist of employee benefits			
Related Costs: \$(82,584)			
TOTAL PLANNING AND POLICY	<u>(285,217)</u>	<u>(3)</u>	
2009-10 Program Budget	285,217	3	
Changes in Salaries, Expense, Equipment and Special	<u>(285,217)</u>	<u>(3)</u>	
2010-11 PROGRAM BUDGET	<u>-</u>	<u>-</u>	

Neighborhood Council Administrative Support

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

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
11 . Apportionment of Changes Applicable to Various Programs	(315,263)	(3)	(372,874)
Related costs consist of employee benefits			
Related Costs: \$(57,611)			
TOTAL NEIGHBORHOOD COUNCIL ADMINISTRATIVE SUPPORT	<u>(315,263)</u>	<u>(3)</u>	
2009-10 Program Budget	315,263	3	
Changes in Salaries, Expense, Equipment and Special	<u>(315,263)</u>	<u>(3)</u>	
2010-11 PROGRAM BUDGET	<u>-</u>	<u>-</u>	

Technology Support

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

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
12 . Apportionment of Changes Applicable to Various Programs	(240,797)	(3)	(323,777)
Related costs consist of employee benefits			
Related Costs: \$(82,980)			
TOTAL TECHNOLOGY SUPPORT	<u>(240,797)</u>	<u>(3)</u>	
2009-10 Program Budget	240,797	3	
Changes in Salaries, Expense, Equipment and Special	<u>(240,797)</u>	<u>(3)</u>	
2010-11 PROGRAM BUDGET	<u>-</u>	<u>-</u>	

General Administration and Support

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

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
13 . Apportionment of Changes Applicable to Various Programs	(709,345)	(9)	(984,382)
Related costs consist of employee benefits			
Related Costs: \$(275,037)			
TOTAL GENERAL ADMINISTRATION AND SUPPORT	<u>(709,345)</u>	<u>(9)</u>	
2009-10 Program Budget	709,345	9	
Changes in Salaries, Expense, Equipment and Special	<u>(709,345)</u>	<u>(9)</u>	
2010-11 PROGRAM BUDGET	<u>-</u>	<u>-</u>	

**NEIGHBORHOOD EMPOWERMENT
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2009-10 Contract Amount	Program/Code/Description	2010-11 Contract Amount
Neighborhood Council System Development - BM4701		
\$ 15,000	1. Translating Services.....	\$ -
14,400	2. Cellular Telephone Service and Maintenance.....	-
90,000	3. Neighborhood Council Training and Educational Services.....	-
10,000	4. Photocopier Leases.....	-
<u>129,400</u>	Neighborhood Council System Development Total	<u>\$ -</u>
Neighborhood Council Funding Program - BM4702		
\$ 600	5. Cellular Telephone Service and Maintenance.....	\$ -
5,000	6. Neighborhood Council Training and Educational Services.....	-
5,000	7. Photocopier Leases.....	-
<u>10,600</u>	Neighborhood Council Funding Program Total	<u>\$ -</u>
Planning and Policy - BM4703		
\$ 3,600	8. Translating Services.....	\$ -
2,400	9. Cellular Telephone Service and Maintenance.....	-
5,000	10. Neighborhood Council Training and Educational Services.....	-
3,000	11. Photocopier Leases.....	-
<u>14,000</u>	Planning and Policy Total	<u>\$ -</u>
Neighborhood Council Administrative Support - BM4704		
\$ 1,400	12. Translating Services.....	\$ -
600	13. Cellular Telephone Service and Maintenance.....	-
2,000	14. Photocopier Leases.....	-
<u>4,000</u>	Neighborhood Council Administrative Support Total	<u>\$ -</u>
<u>158,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ -</u>

NEIGHBORHOOD EMPOWERMENT TRAVEL AUTHORITY

2009-10 Amount	Auth. No.	Trip Category Trip-Location-Date	2010-11 Amount	Auth. No.
		A. Conventions		
\$ -	-	1. None	\$ -	-
<u>\$ -</u>	<u>-</u>	TOTAL CONVENTION TRAVEL	<u>\$ -</u>	<u>-</u>
		B. Business		
\$ -	-	2. Neighborhoods USA Annual Conference	\$ -	-
<u>-</u>	<u>-</u>	3. Undesignated meetings	<u>-</u>	<u>-</u>
<u>\$ -</u>	<u>-</u>	TOTAL BUSINESS TRAVEL	<u>\$ -</u>	<u>-</u>
<u><u>\$ -</u></u>	<u><u>-</u></u>	TOTAL TRAVEL EXPENSE ACCOUNT	<u><u>\$ -</u></u>	<u><u>-</u></u>

NEIGHBORHOOD EMPOWERMENT

Position Counts			Code	Title	2010-11 Salary Range and Annual Salary	
2009-10	Change	2010-11				
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	(1)	-	1117-3	Executive Administrative Assistant III	2942	(61,428- 76,316)
2	(2)	-	1223-2	Accounting Clerk II	2215	(46,249- 57,461)
2	(2)	-	1358	Clerk Typist	1699	(35,475- 44,098)
2	(2)	-	1368	Senior Clerk Typist	2098	(43,806- 54,434)
1	(1)	-	1513-2	Accountant II	2534	(52,909- 65,709)**
1	(1)	-	1523-1	Senior Accountant I	2942	(61,428- 76,316)**
1	(1)	-	1523-2	Senior Accountant II	3184	(66,481- 82,601)**
3	(3)	-	1538	Senior Project Coordinator	3590	(74,959- 93,124)**
2	(2)	-	1596-2	Systems Analyst II	3228	(67,400- 83,749)**
1	(1)	-	1597-2	Senior Systems Analyst II	4724	(98,637-122,544)**
1	(1)	-	1731-2	Personnel Analyst II	3228	(67,400- 83,749)**
1	(1)	-	9134	Principal Project Coordinator	4153	(86,714-107,719)*
2	(2)	-	9171-1	Senior Management Analyst I	3813	(79,615- 98,908)**
1	(1)	-	9171-2	Senior Management Analyst II	4723	(98,616-122,523)**
1	(1)	-	9182	Chief Management Analyst	5567	(116,238-144,406)
2	(2)	-	9184-1	Management Analyst I	2736	(57,127- 70,992)**
2	(2)	-	9184-2	Management Analyst II	3228	(67,400- 83,749)**
15	(15)	-	9208	Neighborhood Empowerment Analyst	3021	(63,078- 78,362)**
1	(1)	-	9222	General Manager Department of Neighborhood Empowerment		(154,512)*
1	(1)	-	9734-2	Commission Executive Assistant II	3228	(67,400- 83,749)**
43	(43)	-				
<u>Commissioner Positions</u>						
7	(7)	-	0101-2	Commissioner		\$50.00/mtg*
7	(7)	-				
		Regular Positions				
Total		-				

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