

Detail of
DEPARTMENT PROGRAMS
VOLUME I

AS PRESENTED BY
Mayor Antonio R. Villaraigosa

**Supplement to the
2011-12 Proposed Budget**



MOVING
TOWARDS A
SUSTAINABLE
FUTURE



Detail of Department Programs

Supplement to the 2011-12 Proposed Budget

Volume I

2011-12



Prepared by the City Administrative Officer - April 2011

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FOREWORD

CITY OF LOS ANGELES BUDGET SYSTEM

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

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

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

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

THE BLUE BOOK

I. OVERVIEW

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

The Blue Book is comprised of three sections as follows:

- Section 1 presents changes in appropriations for budgets controlled by the Mayor and Council (i.e. Police, Fire, Transportation, Public Works). Changes are shown for each program and each department. In addition, this section summarizes departmental functions, personnel, contractual services, and travel authority for each department.
- Section 2 presents changes in appropriations for budgets of departments having control of their own funds and depending upon the General Fund for some of their operating funds (i.e. Library and Recreation and Parks). Changes in appropriations for selected non-departmental funds are also presented.
- Section 3 presents various schedules that summarize the funding provided for the City's Pavement Preservation Plan, communication services, alteration and improvement projects, fleet vehicles, fleet equipment for relevant departments, and a description of the City's 2011-12 furlough program.

II. THE PRESENTATION OF DEPARTMENT BUDGETS

FUNDING, STAFFING, FUNCTIONS, AND MAIN BUDGET ITEMS

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

RECAPITULATION OF CHANGES BY ACCOUNT AND FUNDING SOURCE

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

CHANGES APPLICABLE TO SINGLE PROGRAMS AND CHANGE CATEGORIES

OBLIGATORY CHANGES

These are changes that must be provided according to established policy such as interim salary adjustments, 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.

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 "2011-12 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 2011-12 salaries (effective July 1, 2011) unless annotated with the following footnotes:

- * Salary effective July 1, 2008
- ** Salary effective July 1, 2009
- *** Salary effective July 1, 2010
- **** 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 implementation of furloughs will also result in a reduction of working days. The cost impact of this is estimated and included in the Proposed Budget.

FULL FUNDING FOR PARTIALLY FINANCED POSITIONS

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

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

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

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

DELETION OF FUNDING FOR RESOLUTION AUTHORITIES

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

POSITION AUTHORITIES

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

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

MICLA

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

SUMMARY OF CHANGES IN APPROPRIATIONS

2011-12 Proposed Budget	\$ 6,904,460,510
2010-11 Adopted Budget	<u>6,749,231,770</u>
Net Change	<u>\$ 155,228,740</u>

Percentage Change 2.3%

The net change of \$155,228,740 is accounted for as follows:
(see Section 2 for complete detail):

Obligatory	\$ 121,790,998
2011-12 Employee Compensation Adjustments	\$ 17,258,957
Salary Step Plan and Turnover Effect	7,749,999
Full-year Funding for Partially Financed Positions in the 2010-11 Budget	96,782,042
Total	<u>\$ 121,790,998</u>

Obligatory - One-Time Deletes	\$ (147,021,615)
Deletion of one-time expense funding	\$ (57,966,893)
Deletion of funding for Resolution Authorities	(87,403,234)
Deletion of 2010-11 Equipment	(1,451,488)
Deletion of one-time special funding	(200,000)
Total	<u>\$ (147,021,615)</u>

Early Retirement Incentive Program	\$ 33,259,180
Aging	\$ 65,106
Animal Services	236,288
Building and Safety	2,387,645
City Administrative Officer	227,144
City Attorney	1,808,589
City Clerk	528,577
Community Development	580,457
Controller	554,319
Convention Center	387,872
Council	139,732
Cultural Affairs	185,626
Department on Disability	38,069
Emergency Management	12,324
Employee Relations Board	52,963
Ethics Commission	9,651
Finance	381,462
Fire	830,313
General Services	3,809,181
Housing Department	900,182
Information Technology Agency	1,535,776
Mayor	19,598
Neighborhood Empowerment	63,002
Personnel	879,842
Planning	819,231
Police	4,045,940
Board of Public Works	572,786
Bureau of Contract Administration	829,081
Bureau of Engineering	2,896,488
Bureau of Sanitation	2,887,189
Bureau of Street Lighting	
Bureau of Street Services	2,455,698
Transportation	2,777,921
Treasurer	43,706
Zoo	297,422
Total	<u>\$ 33,259,180</u>

Continuation of Current Service Levels

		\$	127,941,273
Aging	\$	788,620	
Animal Services		1,181,805	
Building and Safety		5,801,306	
City Attorney		12,668,032	
City Clerk		40,560	
Community Development		7,165,032	
Controller		817,554	
Convention Center		404,964	
Cultural Affairs		125,000	
Department on Disability		628,802	
Emergency Management		221,280	
Finance		1,617,840	
Fire		3,502,324	
General Services		1,061,936	
Housing Department		1,990,225	
Information Technology Agency		6,232,818	
Neighborhood Empowerment		390,603	
Personnel		2,782,527	
Planning		2,714,945	
Police		8,569,886	
Bureau of Contract Administration		4,468,772	
Bureau of Engineering		1,670,451	
Bureau of Sanitation		3,728,376	
Bureau of Street Lighting		3,807,153	
Bureau of Street Services		36,621,318	
Zoo		53,724	
Transportation		13,603,420	
Treasurer		4,282,000	
Recreation and Parks		1,000,000	
Total	\$	127,941,273	

Efficiencies and Reduced Services

		\$	(68,348,097)
Animal Services	\$	(1,853,582)	
Building and Safety		(383,424)	
City Administrative Officer		(640,500)	
City Attorney		(161,784)	
City Clerk		(468,888)	
Convention Center		459,336	
Cultural Affairs		(914,929)	
Department on Disability		(120,386)	
El Pueblo de Los Angeles		(253,116)	
Ethics Commission		(130,260)	
Finance		(799,663)	
Fire		(12,466,953)	
General Services		(3,876,494)	
Housing Department		(18,583)	
Information Technology Agency		(2,061,540)	
Neighborhood Empowerment		(76,320)	
Personnel		(2,932,848)	
Planning		(1,629,403)	
Police		(21,000,000)	
Board of Public Works		(1,218,089)	
Bureau of Contract Administration		(544,330)	
Bureau of Engineering		(1,222,788)	
Bureau of Sanitation		(5,467,034)	
Bureau of Street Lighting		(400,000)	
Bureau of Street Services		(4,717,298)	
Zoo		(39,384)	
Transportation		(2,695,845)	

Efficiencies and Reduced Services (Continued)

Treasurer	(713,992)
Recreation and Parks	(2,000,000)
Total	<u>\$ (68,348,097)</u>

Increased Service Level Changes

		\$ 17,998,724
Building and Safety	\$ 800,000	
City Clerk	17,004	
Convention Center	2,685,595	
Cultural Affairs	204,892	
El Pueblo de Los Angeles	52,500	
Fire	2,400,000	
Personnel	647,250	
Planning	714,551	
Police	2,546,230	
Bureau of Contract Administration	3,052,572	
Bureau of Street Services	1,000,000	
Zoo	71,363	
Library	2,312,311	
Recreation and Parks	1,494,456	
Total	<u>\$ 17,998,724</u>	

New Services

		\$ 1,441,000
General Services	\$ 1,321,000	
Neighborhood Empowerment	120,000	
Total	<u>\$ 1,441,000</u>	

Other Changes or Adjustments - Departmental

		\$ (45,028,519)
Appropriation to City Employees' Retirement	\$ 16,219,296	
Change in Number of Working Days	(93,380,671)	
Aging	(200,012)	
Animal Services	935,203	
City Administrative Officer	6,685	
City Attorney	760,733	
Community Development	(39,852)	
Controller	(1,621,788)	
Council	(2,088,229)	
Department on Disability	(96,882)	
Ethics Commission	(19,119)	
Finance	379,509	
General Services	4,049,504	
Information Technology Agency	1,407,772	
Mayor	(942,278)	
Personnel	1,177,144	
Planning	(211,934)	
Police	14,606,362	
Board of Public Works	177,598	
Bureau of Contract Administration	(270,406)	
Bureau of Engineering	892,453	
Bureau of Street Lighting	181,000	
Bureau of Street Services	2,737,347	
Treasurer	(9,855)	
Library	6,327,815	
Recreation and Parks	3,994,086	
Total	<u>\$ (45,028,519)</u>	

Transfer of Services

		\$ 1,939,410
Community Development	\$ 336,972	
Finance	9,241,934	
Information Technology Agency	(937,719)	
Police	1,687,779	

Transfer of Services (Continued)

Bureau of Sanitation	2,490,771
Bureau of Street Lighting	333,220
Bureau of Street Services	(2,003,744)
Treasurer	(9,209,803)
Total	<u>\$ 1,939,410</u>

Other Changes or Adjustments - Non-Departmental

		\$ 111,256,386
2011 Tax & Revenue Anticipation Notes	\$ 152,798,527	
Bond Redemption and Interest	(7,150,669)	
Capital Finance Administration Fund	(16,724,024)	
CIEP - Municipal Facilities	(270,500)	
CIEP - Physical Plant	(5,172,714)	
CIEP - Wastewater	(30,500,000)	
General City Purposes	(7,382,562)	
Human Resources Benefits	10,206,835	
Judgement Obligation Bonds Debt Service Fund	(1,730,340)	
Proposition A Local Transit Assistance Fund	35,336,523	
Prop. C Anti-Gridlock Transit Improvement Fund	1,931,155	
Special Parking Revenue Fund	3,390,276	
Unappropriated Balance	(83,076,406)	
Wastewater Special Purpose Fund	23,805,015	
Water and Electricity	(14,450,994)	
Other Special Purpose Funds	41,946,519	
Other	8,299,745	
Total	<u>\$ 111,256,386</u>	

TOTAL APPROPRIATIONS CHANGE\$ 155,228,740



2011-12

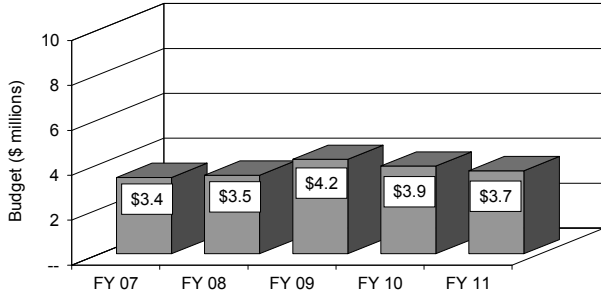
Regular Departmental Program Costs

DEPARTMENT OF AGING

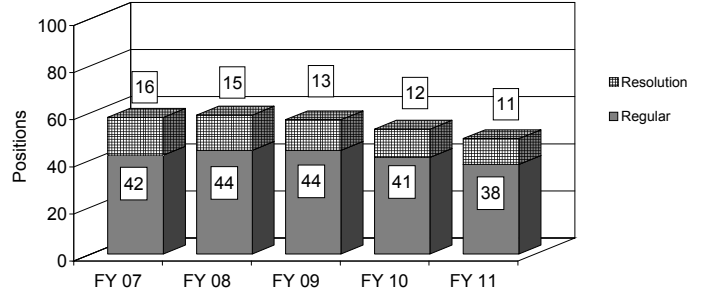
2011-12 Proposed Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



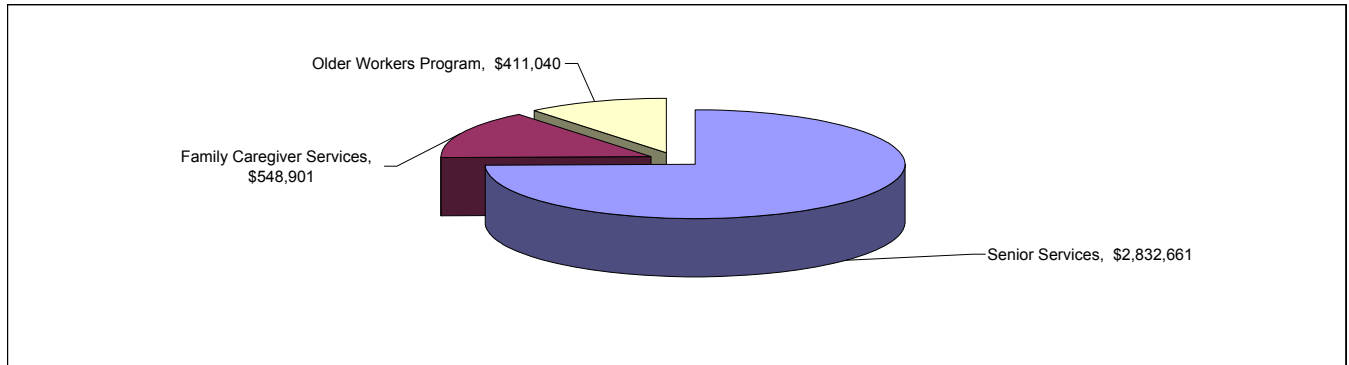
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF FY 2011-12 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund		
		Regular	Resolution		Regular	Resolution		Regular	Resolution
FY 10-11 Adopted	\$ 3,729,795	38	11	\$ 757,771 20%	8	0	\$ 2,972,024 80%	30	11
FY 11-12 Proposed	\$ 3,792,602	38	11	\$ 688,076 18%	8	0	\$ 3,104,526 82%	30	11
Change from Prior Year	\$ 62,807	0	0	\$ (69,695)	0	0	\$ 132,502	0	0

2011-12 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
◆ Change in Number of Working Days: 26/36 Plan	\$ (71,000)	-
◆ Deletion of Vacant Positions - Salary Savings Rate 3%	\$ -	-
◆ Reduced Services or Programs		
□ No Reduced Services or Programs	\$ -	-
◆ New or Continued Programs		
□ Senior Social Services	\$ 112,110	2
□ Family Caregiver Support	\$ 676,510	9
◆ Efficiencies to Services		
□ Administrative Budget Reduction	\$ (200,012)	-

Recapitulation of Changes

	Adopted Budget 2010-11	Total Budget Changes	Budget Appropriation 2011-12
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	3,592,666	(2,299)	3,590,367
Overtime General	3,900	-	3,900
Total Salaries	<u>3,596,566</u>	<u>(2,299)</u>	<u>3,594,267</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	75,269	-	75,269
Total Expense	<u>133,229</u>	<u>-</u>	<u>133,229</u>
Special			
Early Retirement Incentive Program Payout	-	65,106	65,106
Total Special	<u>-</u>	<u>65,106</u>	<u>65,106</u>
Total Aging	<u>3,729,795</u>	<u>62,807</u>	<u>3,792,602</u>

SOURCES OF FUNDS

General Fund	757,771	(69,695)	688,076
Community Development Trust Fund (Sch. 8)	376,413	-	376,413
Older Americans Act Fund (Sch. 21)	2,268,077	58,305	2,326,382
Proposition A Local Transit Fund (Sch. 26)	327,534	9,091	336,625
Commercial Paper (Sch. 29)	-	65,106	65,106
Older Californians Act Funds (Schedule 29)	-	-	-
Total Funds	<u>3,729,795</u>	<u>62,807</u>	<u>3,792,602</u>
Percentage Change			1.68%
Positions	38	-	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 . 2010-11 Employee Compensation Adjustment Related costs consist of employee benefits.	-	-	-
2 . 2011-12 Employee Compensation Adjustment Related costs consist of employee benefits. SG \$11,093 Related Costs: \$3,235	11,093	-	14,328
3 . Salary Step Plan and Turnover Effect Related costs consist of employee benefits. SG \$99,543 Related Costs: \$26,172	99,543	-	125,715
4 . Full Funding for Partially Financed Positions This item includes the restoration of civilian employees working days reductions included in the 2010-11 Budget. Related costs consist of employee benefits. SG \$166,329	166,329	-	166,329
Deletion of One-Time Services			
5 . Deletion of Funding for Resolution Authorities 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. 11 positions are continued: Senior Social Services Program (Two positions) Family Caregiver Support Program (Nine positions) SG \$(796,872) Related Costs: \$(295,680)	(796,872)	-	(1,092,552)
Early Retirement Program			
6 . Early Retirement Incentive Program Payout Add funding to pay for the second of two Early Retirement Incentive Program payout installments which consists of separation payment, sick and vacation payouts. The first installment was included in the 2010-11 Unappropriated Balance Budget. SP \$65,106	65,106	-	65,106

Program Changes			Aging
	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
Other Changes or Adjustments			
7 . Change in Number of Working Days	(71,000)	-	(71,000)
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 36 working days for civilian positions that will receive cost of living increases on or after July 1, 2011. Reduce 26 working days for the remainder of civilian positions. SG \$(71,000)			
8 . Administrative Budget Reduction	(200,012)	-	(200,012)
Reduce funding in the Salaries General account as a one-time budget reduction. The Department will achieve savings by reassigning staff to grant funded projects. Related costs consist of employee benefits. SG \$(200,012)			
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	<u>(725,813)</u>	<u>-</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			
9 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$(20,208)	(56,851)	-	(77,059)
Continuation of Services			
10 . 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 \$112,110 Related Costs: \$21,216	112,110	-	133,326
TOTAL SENIOR SERVICES	55,259	-	
2010-11 Program Budget	2,777,402	34	
Changes in Salaries, Expense, Equipment and Special	55,259	-	
2011-12 PROGRAM BUDGET	2,832,661	34	

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			
11 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$(248,820)	(678,110)	-	(926,930)
Continuation of Services			
12 . 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 \$676,510 Related Costs: \$95,472	676,510	-	771,982
TOTAL FAMILY CAREGIVER SERVICES	(1,600)	-	
2010-11 Program Budget	550,501	-	
Changes in Salaries, Expense, Equipment and Special	(1,600)	-	
2011-12 PROGRAM BUDGET	548,901	-	

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			
13 . Apportionment of Changes Applicable to Various Programs	9,148	-	11,903
Related costs consist of employee benefits			
Related Costs: \$2,755			
TOTAL OLDER WORKERS PROGRAM	9,148	-	
2010-11 Program Budget	401,892	4	
Changes in Salaries, Expense, Equipment and Special	9,148	-	
2011-12 PROGRAM BUDGET	411,040	4	

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

2010-11 Contract Amount	Program/Code/Description	2011-12 Contract Amount
Senior Social Services - EG0201		
\$ 5,248	1. Lease/rental of duplicating equipment.....	\$ 5,248
10,136	2. Single Audit.....	10,136
<u>\$ 15,384</u>	Senior Social Services Total	<u>\$ 15,384</u>
Family Caregiver Support - EG0202		
\$ 4,000	3. Lease/rental of duplicating equipment.....	\$ 4,000
<u>\$ 4,000</u>	Family Caregiver Support Total	<u>\$ 4,000</u>
Senior Employment Program - EG0203		
\$ 5,000	4. Lease/rental of duplicating equipment.....	\$ 5,000
<u>\$ 5,000</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**

2010-11 Amount	Auth. No.	Trip Category Trip-Location-Date	2011-12 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)	1,800 **	-
-	*	7. American Society on Aging Conference	-	*
-	*	8. Triple A Council of CA (TACC), Sacramento, CA; 2-day bi-monthly meetings; attended by Council on Aging President.	-	*
<u>\$ 8,650</u>	<u>-</u>	TOTAL BUSINESS TRAVEL	<u>\$ 8,650</u>	<u>-</u>
<u>\$ 8,650</u>	<u>-</u>	TOTAL TRAVEL EXPENSE ACCOUNT	<u>\$ 8,650</u>	<u>-</u>

* Trip authorized but not funded.

** Trip authorized but partially funded.

AGING

Position Counts			Code	Title	2011-12 Salary Range and Annual Salary	
2010-11	Change	2011-12				
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	-	1	1116	Secretary	2402	(50,153- 62,305)
1	-	1	1117-3	Executive Administrative Assistant III	3099	(64,707- 80,388)
1	-	1	1223-2	Accounting Clerk II	2334	(48,733- 60,531)
1	-	1	1368	Senior Clerk Typist	2211	(46,165- 57,336)
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)***
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	2959	(61,783- 76,754)
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)***
8	-	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	5863	(122,419-152,089)
38	-	38				

AS NEEDED

To be Employed As Needed in Such Numbers as Required

1358	Clerk Typist	1791	(37,396- 46,437)
1502	Student Professional Worker	1219(5)	(31,633)*
1534	Program Aide - Aging	1752	(36,581- 45,455)***

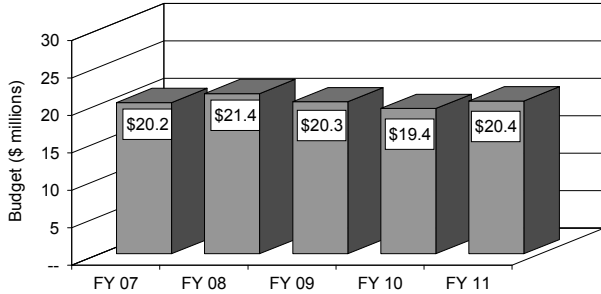
	Regular Positions
Total	38

DEPARTMENT OF ANIMAL SERVICES

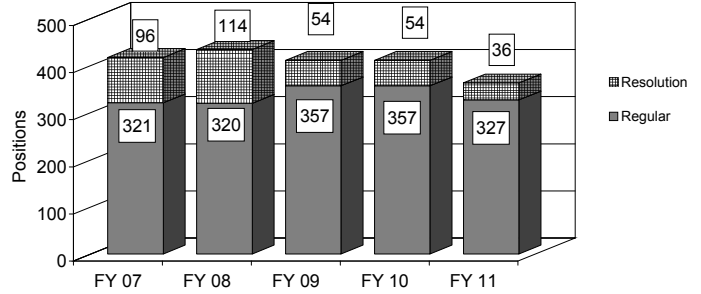
2011-12 Proposed Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



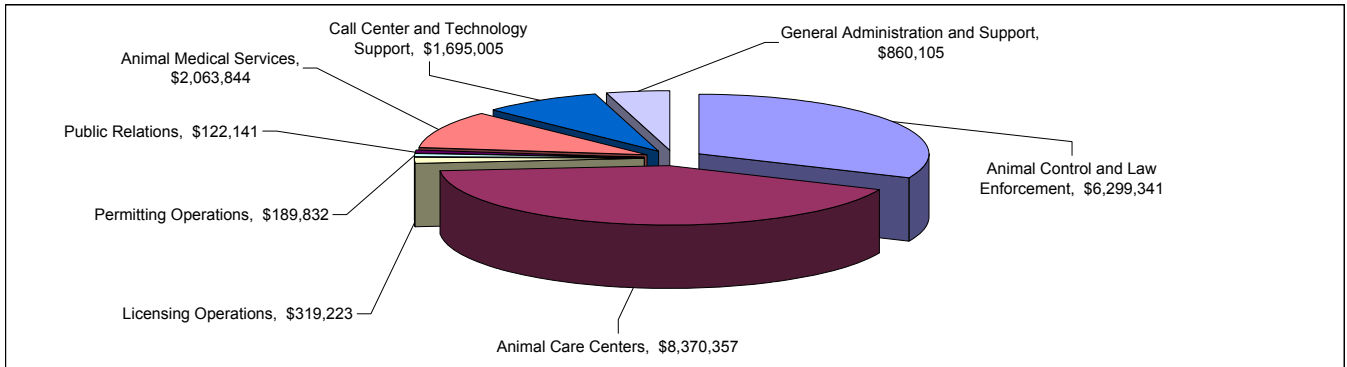
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF FY 2011-12 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund				
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
FY 10-11 Adopted	\$ 20,350,643	327	36	\$ 20,350,643	100%	327	36	\$ -	0%	0	0
FY 11-12 Proposed	\$ 19,919,848	337	0	\$ 19,919,848	100%	337	0	\$ -	0%	0	0
Change from Prior Year	\$ (430,795)	10	(36)	\$ (430,795)		10	(36)	\$ -		0	0

2011-12 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
◆ Change in Number of Working Days: 26/36/13 Plan	\$ (1,054,171)	-
◆ Deletion of Vacant Positions - Salary Savings Rate Reduced from 6.9% to 1%	\$ (1,410,636)	(21)
◆ General Fund Savings Due to Special Fund Swaps	\$ (164,960)	-
◆ Reduced Services or Programs		
□ No Reduced Services or Programs	\$ -	-
◆ New or Continued Programs		
□ Shelter Operations Staffing	\$ 879,120	18
□ Administrative Hearing Program	\$ 103,776	2
◆ Efficiencies to Services		
□ Management Realignment	\$ (219,636)	-
□ Northeast Care Center	\$ (58,350)	-

Recapitulation of Changes

	Adopted Budget 2010-11	Total Budget Changes	Budget Appropriation 2011-12
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	18,078,706	(565,022)	17,513,684
Salaries As-Needed	266,794	-	266,794
Overtime General	81,000	-	81,000
Total Salaries	18,426,500	(565,022)	17,861,478
Expense			
Printing and Binding	102,850	(10,000)	92,850
Firearms Ammunition Other Device	-	1,700	1,700
Contractual Services	298,394	(97,546)	200,848
Medical Supplies	304,141	-	304,141
Transportation	8,700	(1,700)	7,000
Governmental Meetings	1,074	(1,074)	-
Uniforms	34,210	(5,000)	29,210
Private Veterinary Care Expense	67,500	(15,000)	52,500
Animal Food/Feed and Grain	429,160	(14,250)	414,910
Office and Administrative	225,587	175,809	401,396
Operating Supplies	452,527	(135,000)	317,527
Total Expense	1,924,143	(102,061)	1,822,082
Special			
Early Retirement Incentive Program Payout	-	236,288	236,288
Total Special	-	236,288	236,288
Total Animal Services	20,350,643	(430,795)	19,919,848

SOURCES OF FUNDS

General Fund	20,350,643	(667,083)	19,683,560
Commercial Paper (Sch. 29)	-	236,288	236,288
Total Funds	20,350,643	(430,795)	19,919,848
Percentage Change			-2.12%
Positions	327	10	337

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 . 2011-12 Employee Compensation Adjustment	334,950	-	432,621
Related costs consist of employee benefits. SG \$334,950 Related Costs: \$97,671			
2 . Salary Step Plan and Turnover Effect	615,482	-	794,957
Related costs consist of employee benefits. SG \$615,482 Related Costs: \$179,475			
3 . Full Funding for Partially Financed Positions	607,900	-	785,164
This item includes the restoration of civilian employees working days reductions included in the 2010-11 Budget. Related costs consist of employee benefits. SG \$607,900 Related Costs: \$177,264			
Deletion of One-Time Services			
4 . Deletion of Funding for Resolution Authorities	(1,344,124)	-	(1,736,071)
Delete funding for 36 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.			
26 positions are continued as regular positions: Shelter Operations Staffing (18 positions) - See Blue Book Item 16 Administrative Hearing Program (Two positions) - See Blue Book Item 25 Management Realignment (Six positions) - See Blue Book Item 7			
5 positions are continued as unfunded regular positions: Long-term Leave Positions (Five positions) - See Blue Book Item 12			
5 positions are not continued: Northeast Care Center (Five positions) - See Blue Book Item 17 SG \$(1,344,124) Related Costs: \$(391,947)			
5 . Deletion of One-Time Expense Funding	(90,546)	-	(90,546)
Delete one-time funding for Fiscal Year 2010-11 expense items. EX \$(90,546)			

Program Changes		Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special				
Early Retirement Program				
6 .	Early Retirement Incentive Program Payout Add funding to pay for the second of two Early Retirement Incentive Program payout installments which consists of separation payment, sick and vacation payouts. The first installment was included in the 2010-11 Unappropriated Balance Budget. <i>SP \$236,288</i>	236,288	-	236,288
Efficiencies to Services				
7 .	Management Realignment Adjust position authorities to reflect the actual classification and level at which each position is currently filled. This realignment will streamline management duties and direct service responsibilities for the Animal Control and Law Enforcement, Animal Care Centers, and General Administration and Support functions of the Department. Related costs consist of employee benefits. Add position authority for the following nine positions: Animal Control and Law Enforcement: Two Senior Animal Control Officer II positions Animal Care Centers: Six Animal Care Technician positions General Administration and Support: One Senior Accountant II position Delete position authority for the following nine positions: Animal Control and Law Enforcement: Two District Supervisor positions Animal Care Centers: One Animal Care Technician Supervisor position Animal Medical Services: One Veterinarian II position General Administration and Support: One Senior Accountant I, one Assistant General Manager, and three Clerk Typist positions <i>SG \$(219,636)</i> Related Costs: \$(64,056)	(219,636)	-	(283,692)
8 .	Expense Reductions Reduce funding in expense accounts to cover a portion of the obligatory salary increases for the Department's staff. <i>SG \$152,074; EX \$(152,074)</i>	-	-	-
9 .	Deletion of Vacant Positions Delete funding and regular authority for 21 positions due to the City's fiscal constraints. There is no impact to service levels as the positions are currently vacant and the workload will be absorbed by existing staff. Related costs consist of employee benefits. Animal Control and Law Enforcement: Nine Animal Control Officer I and six Animal Control Officer II positions Public Relations: One Public Relations Specialist II position Animal Medical Services: One Veterinarian III position Call Center and Technology Support: One Systems Analyst II position General Administration and Support: One Volunteer Coordinator, one Management Analyst I, and one Management Analyst II position <i>SG \$(1,410,636)</i> Related Costs: \$(634,140)	(1,410,636)	(21)	(2,044,776)

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 36 working days for civilian positions that will receive cost of living increases on or after July 1, 2011, with the exception of field positions. Reduce 26 working days for the remainder of civilian positions, with the exception of field positions. Reduce 13 working days for field positions. SG \$(1,054,171)	(1,054,171)	-	(1,054,171)
11 .	Salary Savings Rate Adjustment Reduce the salary savings rate for the General Salaries account from its current level of seven percent to one percent to reflect the appropriate level of attrition and vacancies in the department. SG \$935,203	935,203	-	935,203
12 .	Long-term Leave Positions Continue regular authority without funding for 11 positions. There is no impact to service levels as the positions are currently filled with employees on long-term unpaid leave. Animal Control and Law Enforcement: One Animal Control Officer II and two Animal Control Officer I positions Animal Care Centers: Two Animal Care Technician Supervisor, and four Animal Care Technician positions Animal Medical Services: One Veterinarian II position General Administration and Support: One Clerk Typist position	-	11	-
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS		<u>(1,389,290)</u>	<u>(10)</u>	

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			
13 . Apportionment of Changes Applicable to Various Programs	(291,805)	(12)	(682,155)
Related costs consist of employee benefits			
Related Costs: \$(390,350)			
TOTAL ANIMAL CONTROL AND LAW ENFORCEMENT	<u>(291,805)</u>	<u>(12)</u>	
2010-11 Program Budget	6,591,146	129	
Changes in Salaries, Expense, Equipment and Special	<u>(291,805)</u>	<u>(12)</u>	
2011-12 PROGRAM BUDGET	<u>6,299,341</u>	<u>117</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			
14 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$(112,547)	(892,191)	10	(1,004,738)
Continuation of Services			
15 . New South LA Animal Care Center Transfer existing staff and resources from the existing South Los Angeles Animal Care Center to the new South Los Angeles Animal Care Center. The final Proposition F (Animal Facilities Bond - 2000) facility is under construction in South Los Angeles and scheduled to open in April 2012. The new South Los Angeles Care Center will be the biggest care center in the system and will require the same number of staff and annual expense funding as the current South Los Angeles and Annex complex. Funding is provided for one-time costs associated with setting up the new animal care center. <i>EX \$198,909</i>	198,909	-	198,909
16 . Shelter Operations Staffing Add funding and regular 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. <i>SG \$879,120</i> Related Costs: \$447,336	879,120	18	1,326,456

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
Efficiencies to Services			
17 . Northeast Care Center Delete funding for Northeast Care Center expense accounts. Resolution authorities for the Care Center were not continued due to the City's fiscal constraints. The elimination of the 16 resolution authorities will not result in layoffs; the staff at the Care Center will be absorbed into regular position authorities within the Department. The Care Center has operated as an evidence/special operations shelter since Fiscal Year 2008-09; the Care Center is not open to the public. The City is pursuing a Public-Private Partnership with a non-profit organization. This organization has the ability to provide the greater San Fernando Valley area with the following enhanced services: low cost spay/neuter and vaccination clinics, on-site adoptions and monthly adoption events, and outreach and pet development programs. All of the animals adopted from the Northeast Care Center will be transferred from other City of Los Angeles Care Centers. <i>EX \$(58,350)</i>	(58,350)	-	(58,350)
Other Changes or Adjustments			
18 . As-Needed Authorities Add as-needed employment authority for Veterinary Technicians to support the Department's animal care centers.	-	-	-
TOTAL ANIMAL CARE CENTERS	<u>127,488</u>	<u>28</u>	
2010-11 Program Budget	8,242,869	116	
Changes in Salaries, Expense, Equipment and Special	<u>127,488</u>	<u>28</u>	
2011-12 PROGRAM BUDGET	<u>8,370,357</u>	<u>144</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			
19 . Apportionment of Changes Applicable to Various Programs	(28,199)	(1)	(38,573)
Related costs consist of employee benefits			
Related Costs: \$(10,374)			
TOTAL LICENSING OPERATIONS	<u>(28,199)</u>	<u>(1)</u>	
2010-11 Program Budget	347,422	9	
Changes in Salaries, Expense, Equipment and Special	<u>(28,199)</u>	<u>(1)</u>	
2011-12 PROGRAM BUDGET	<u>319,223</u>	<u>8</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			
20 . Apportionment of Changes Applicable to Various Programs	17,313	-	27,061
Related costs consist of employee benefits			
Related Costs: \$9,748			
TOTAL PERMITTING OPERATIONS	17,313	-	
2010-11 Program Budget	172,519	5	
Changes in Salaries, Expense, Equipment and Special	17,313	-	
2011-12 PROGRAM BUDGET	189,832	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			
21 . Apportionment of Changes Applicable to Various Programs	(46,562)	(1)	(70,751)
Related costs consist of employee benefits			
Related Costs: \$(24,189)			
TOTAL PUBLIC RELATIONS	<u>(46,562)</u>	<u>(1)</u>	
2010-11 Program Budget	168,703	1	
Changes in Salaries, Expense, Equipment and Special	<u>(46,562)</u>	<u>(1)</u>	
2011-12 PROGRAM BUDGET	<u>122,141</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			
22 . Apportionment of Changes Applicable to Various Programs	(18,049)	(1)	(85)
Related costs consist of employee benefits			
Related Costs: \$17,964			
TOTAL ANIMAL MEDICAL SERVICES	<u>(18,049)</u>	<u>(1)</u>	
2010-11 Program Budget	2,081,893	36	
Changes in Salaries, Expense, Equipment and Special	<u>(18,049)</u>	<u>(1)</u>	
2011-12 PROGRAM BUDGET	<u>2,063,844</u>	<u>35</u>	

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			
23 . Apportionment of Changes Applicable to Various Programs	45,474	(1)	57,492
Related costs consist of employee benefits			
Related Costs: \$12,018			
TOTAL CALL CENTER AND TECHNOLOGY SUPPORT	45,474	(1)	
2010-11 Program Budget	1,649,531	6	
Changes in Salaries, Expense, Equipment and Special	45,474	(1)	
2011-12 PROGRAM BUDGET	1,695,005	5	

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			
24 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$(138,003)	(175,271)	(4)	(313,274)
Continuation of Services			
25 . Administrative Hearing Program Continue funding and add regular authority for one Management Assistant and one Clerk Typist position. This program enforces State mandates on hearings for impounded animals and allows for due process of civilian complaints. Related costs consist of employee benefits. SG \$103,776 Related Costs: \$51,480	103,776	2	155,256
Efficiencies to Services			
26 . Cost Recovery for Spay and Neuter Program Reduce funding in the General Salaries account by an amount equal to the projected 2011-12 reimbursement received from the Animal Sterilization Trust Fund for the costs associated with administering the City's Spay and Neuter Program. Related costs consist of employee benefits. SG \$(164,960) Related Costs: \$(77,804)	(164,960)	-	(242,764)
TOTAL GENERAL ADMINISTRATION AND SUPPORT	<u>(236,455)</u>	<u>(2)</u>	
2010-11 Program Budget	1,096,560	25	
Changes in Salaries, Expense, Equipment and Special	<u>(236,455)</u>	<u>(2)</u>	
2011-12 PROGRAM BUDGET	<u>860,105</u>	<u>23</u>	

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

2010-11 Contract Amount	Program/Code/Description	2011-12 Contract Amount
Field Operations - AA0601		
\$ 1,666	1. Pager Rental.....	\$ 1,666
2,457	2. Shooting Range Rental.....	2,457
<u>4,123</u>	Field Operations Total	<u>\$ 4,123</u>
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
115,546	8. Shelter Security.....	18,000
<u>220,679</u>	Shelter Operations Total	<u>\$ 123,133</u>
General Administration and Support - AA0650		
\$ 8,000	9. Photocopier Rental (3).....	\$ 8,000
592	10. Tape Back-Up Storage Service.....	592
45,000	11. Cellular Phone Service.....	45,000
20,000	12. Public Education.....	20,000
<u>73,592</u>	General Administration and Support Total	<u>\$ 73,592</u>
<u><u>\$ 298,394</u></u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u><u>\$ 200,848</u></u>

**DEPARTMENT OF ANIMAL SERVICES
TRAVEL AUTHORITY**

2010-11 Amount	Auth. No.	Trip Category Trip-Location-Date	2011-12 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>

ANIMAL SERVICES

Position Counts			Code	Title	2011-12 Salary Range and Annual Salary	
2010-11	Change	2011-12				
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	-	1	1117-3	Executive Administrative Assistant III	3099	(64,707- 80,388)
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	2211	(46,165- 57,336)
32	(1)	31	1358	Clerk Typist	1791	(37,396- 46,437)
9	-	9	1368	Senior Clerk Typist	2211	(46,165- 57,336)
1	-	1	1455-1	Systems Programmer I	4008	(83,687-103,961)***
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)***
-	1	1	1539	Management Assistant	2294	(47,898- 59,528)***
3	(1)	2	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	5301	(110,684-137,515)
5	-	5	2365-2	Veterinarian II	4270	(89,157-110,747)
2	(1)	1	2365-3	Veterinarian III	4504	(94,043-116,844)
28	-	28	2369	Veterinary Technician	2264	(47,272- 58,735)***
1	(1)	-	2495	Volunteer Coordinator	2736	(57,127- 70,992)***
117	28	145	4310	Animal Care Technician	1926	(40,214- 49,944)
41	(7)	34	4311-1	Animal Control Officer I	2211	(46,165- 57,336)
40	(6)	34	4311-2	Animal Control Officer II	2334	(48,733- 60,531)
12	2	14	4313	Animal Care Technician Supervisor	2218	(46,311- 57,566)
5	-	5	4316-1	Senior Animal Control Officer I	2477	(51,719- 64,268)
4	2	6	4316-2	Senior Animal Control Officer II	2733	(57,065- 70,887)
2	(2)	-	4320	District Supervisor - Animal Reg	3682	(76,880- 95,526)
2	-	2	4321	Director of Field Operations	4852	(101,309-125,885)
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	(1)	1	9184-1	Management Analyst I	2736	(57,127- 70,992)***
3	(1)	2	9184-2	Management Analyst II	3228	(67,400- 83,749)***
2	(1)	1	9244	Assistant General Manager Animal Regulation	6462	(134,926-167,624)
1	-	1	9245	General Manager Department of Animal Services		(191,999)*
327	10	337				

ANIMAL SERVICES

Position Counts			Code	Title	2011-12 Salary Range and Annual Salary	
2010-11	Change	2011-12				

GENERAL

Commissioner Positions

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

AS NEEDED

To be Employed As Needed in Such Numbers as Required

0702	Relief Animal Regulation Worker	\$17.03/hr.*
0703	Relief Animal Care Worker	\$19.22/hr.
1358	Clerk Typist	1791 (37,396- 46,437)
2365-2	Veterinarian II	4270 (89,157-110,747)
2369	Veterinary Technician	2264 (47,272- 58,735)***
4310	Animal Care Technician	1926 (40,214- 49,944)

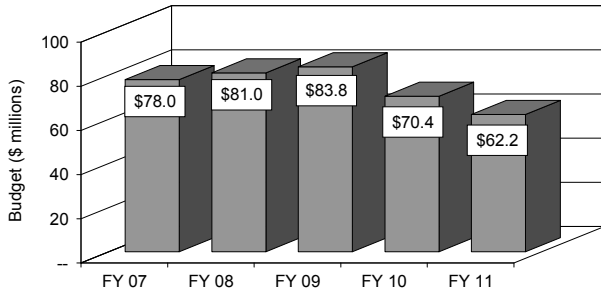
	Regular Positions	Commissioner Positions
Total	337	5

BUILDING AND SAFETY

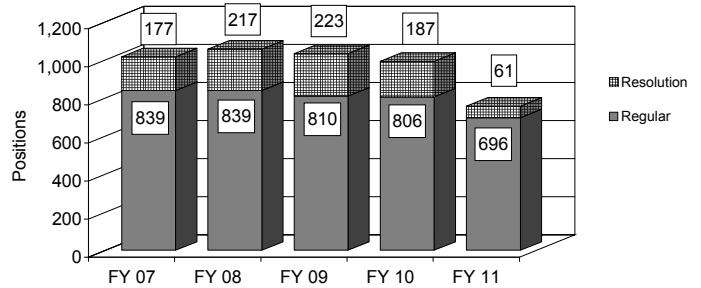
2011-12 Proposed Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



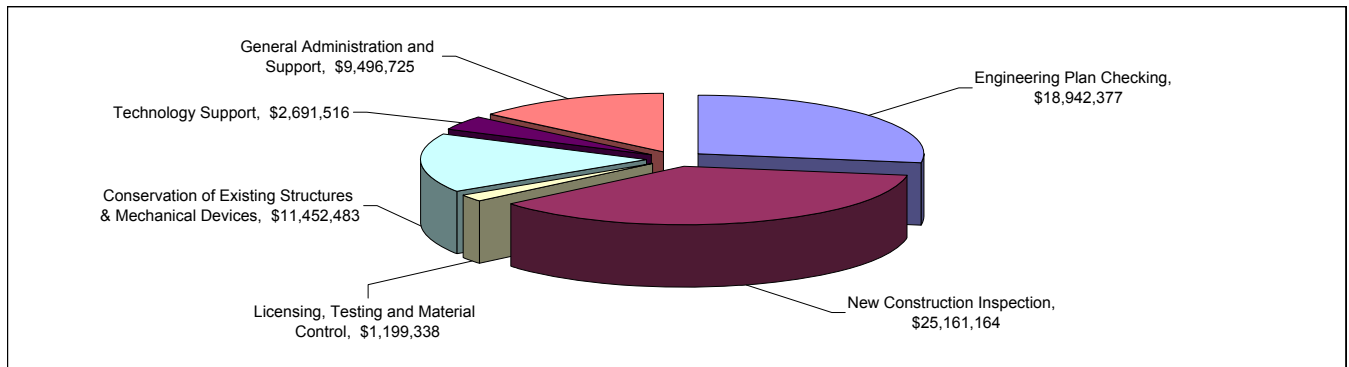
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF FY 2011-12 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund				
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
FY 10-11 Adopted	\$ 62,216,641	696	61	\$ 7,903,515	13%	90	1	\$ 54,313,126	87%	606	60
FY 11-12 Proposed	\$ 68,943,603	725	30	\$ 7,310,775	11%	86	0	\$ 61,632,828	89%	639	30
Change from Prior Year	\$ 6,726,962	29	(31)	\$ (592,740)		(4)	(1)	\$ 7,319,702		33	(30)

2011-12 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
◆ Change in Number of Working Days: 26/36 Plan	\$ (739,000)	-
◆ Deletion of Vacant Positions - Salary Savings Rate 4.5%	\$ (383,424)	(4)
◆ General Fund Savings Due to Special Fund Swaps	\$ (384,267)	-
◆ Reduced Services or Programs		
□ No Reduced Services or Programs	\$ -	-
◆ New or Continued Programs		
□ Enterprise Fund Overtime	\$ 800,000	-
□ Green Building Code Plan Check Services	\$ 773,249	8
□ Green Building Code Inspection Services	\$ 948,617	11
□ Plan Check - Los Angeles World Airports	\$ 268,358	2
□ Inspection - Los Angeles World Airports	\$ 770,126	6
□ Pressure Vessel and Elevator Workload	\$ 770,252	8

Recapitulation of Changes

	Adopted Budget 2010-11	Total Budget Changes	Budget Appropriation 2011-12
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	59,151,342	3,188,551	62,339,893
Salaries As-Needed	12,500	-	12,500
Overtime General	1,084,703	1,050,000	2,134,703
Total Salaries	60,248,545	4,238,551	64,487,096
Expense			
Printing and Binding	123,868	(20,547)	103,321
Contractual Services	250,968	(4,059)	246,909
Transportation	1,353,748	141,795	1,495,543
Uniforms	1,500	-	1,500
Office and Administrative	173,834	(7,715)	166,119
Operating Supplies	64,178	(8,708)	55,470
Total Expense	1,968,096	100,766	2,068,862
Special			
Early Retirement Incentive Program Payout	-	2,387,645	2,387,645
Total Special	-	2,387,645	2,387,645
Total Building and Safety	62,216,641	6,726,962	68,943,603

SOURCES OF FUNDS

General Fund	7,903,515	(592,740)	7,310,775
Stormwater Pollution Abatement Fund (Sch. 7)	-	-	-
Commercial Paper (Sch. 29)	-	338,255	338,255
Off-Site Sign Periodic Fee Trust Fund (Sch 29)	402,756	(282,583)	120,173
Repair and Demolition (Sch 29)	-	300,000	300,000
Bldg and Safety Enterprise Fund (Sch. 40)	53,910,370	6,964,030	60,874,400
Total Funds	62,216,641	6,726,962	68,943,603
Percentage Change			10.81%
Positions	696	29	725

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 . 2011-12 Employee Compensation Adjustment	224,945	-	290,539
Related costs consist of employee benefits. SG \$224,945 Related Costs: \$65,594			
2 . Salary Step Plan and Turnover Effect	417,990	-	539,876
Related costs consist of employee benefits. SG \$417,990 Related Costs: \$121,886			
3 . Full Funding for Partially Financed Positions	1,491,202	-	1,926,036
This item includes the restoration of civilian employees working days reductions included in the 2010-11 Budget. Related costs consist of employee benefits. SG \$1,491,202 Related Costs: \$434,834			
Deletion of One-Time Services			
4 . Deletion of Funding for Resolution Authorities	(3,248,249)	-	(4,195,438)
Delete authority and 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.			
11 positions are continued: Plan Check - Los Angeles World Airports (Two positions) Inspection - Los Angeles World Airports (Six positions) Off-site Sign Periodic Inspection Program (Three positions)			
33 positions are continued as regular positions: Engineering Plan Check Workload (Seven positions) Inspection Workload (Eight positions) Seismic Gas Shutoff Valve Program (Four positions) Pressure Vessel and Elevator Workload (Eight positions) Technical Support Group Systems Support (Five positions) New Construction Inspection Administration (One position)			
17 positions are not continued: Engineering Plan Check Workload (Four positions) Inspection Workload (Ten positions) Off-site Sign Periodic Inspection Program (Two positions) Nuisance Abatement Revocations Program (One position) SG \$(3,248,249) Related Costs: \$(947,189)			
5 . Deletion of One-Time Expense Funding	(25,453)	-	(25,453)
Delete one-time funding for Fiscal Year 2010-11 expense items. EX \$(25,453)			

		Building and Safety		
Program Changes		Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special				
Early Retirement Program				
6 .	Early Retirement Incentive Program Payout Add funding to pay for the second of two Early Retirement Incentive Program payout installments which consists of separation payment, sick and vacation payouts. The first installment was included in the 2010-11 Unappropriated Balance Budget. <i>SP \$2,387,645</i>	2,387,645	-	2,387,645
Increased Services				
7 .	Enterprise Fund Overtime Add funding of \$800,000 to the Department's Overtime account. Customers pay additional fees for expedited plan check and off-hour inspection services, which fully fund the overtime expenditures. Additional overtime funding will allow the Department to reduce plan check backlogs and provide off-hour inspection services in accordance with increased customer requests for these services. Funding is provided by the Building and Safety Building Permit Enterprise Fund. <i>SOT \$800,000</i>	800,000	-	800,000
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 36 working days for civilian positions that will receive cost of living increases on or after July 1, 2011. Reduce 26 working days for the remainder of civilian positions. <i>SG \$(739,000)</i>	(739,000)	-	(739,000)
9 .	As-Needed Authorities for Workload Demands Add as-needed employment authority without funding in the following classifications to meet peak workload demands: Student Professional Worker, Clerk Typist, Building Inspector, Senior Building Inspector, Senior Electrical Inspector, Senior Plumbing Inspector, Senior Fire Sprinkler Inspector, Building Mechanical Inspector, Senior Building Mechanical Inspector, Senior Safety Engineer Elevators, Mechanical Engineering Associate III, Structural Engineering Associate III, and Senior Systems Analyst I. This authority could only be utilized by the Department when sufficient revenues are realized in the Building and Safety Building Permit Enterprise Fund, in order to meet temporary peak workload demands. These positions would be fully funded by the Building and Safety Building Permit Enterprise Fund.	-	-	-

Program Changes		Building and Safety		
		Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special				
Other Changes or Adjustments				
10 .	General Fund Revenue Increase Increase General Fund fee revenue by \$1.3 million. The majority of this increase, \$1.08 million, is attributed to the Code Violation Inspection Fee. The ordinance effectuating this fee was approved by the Council in December 2010 (C.F. 10-2486). Partial year collections totaling \$1.02 million were assumed for 2009-10, and the revised revenue estimate for 2010-11 is \$2.1 million. The remaining \$220,000 is associated with the Local Enforcement Agency (LEA) fees. The Department of Public Works, Bureau of Sanitation will reimburse the Department for LEA inspection services of Sanitation-owned facilities in the amount of \$195,000. The remaining \$25,000 increase is associated with an additional private solid waste facility the LEA will inspect, resulting in increased fee revenue.	-	-	-
11 .	Funding Realignment Realign Salaries General funding totaling \$384,267 from the General Fund to the Building and Safety Building Permit Enterprise Fund (\$84,267) and the Repair and Demolition Fund (\$300,000) to reflect expenditures for activities performed in accordance with permitted uses of these special funds.	-	-	-
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS		1,309,080	-	-

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			
12 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$(15,204)	397,861	-	382,657
Continuation of Services			
13 . Engineering Plan Check Workload Continue funding and add regular authority for seven positions that provide plan check services. 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 Structural Engineering Associate IV, and one Mechanical Engineering Associate III. These positions are fully funded by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. SG \$561,470; EX \$8,356 Related Costs: \$237,972	569,826	7	807,798
14 . Green Building Code Plan Check Services Continue funding and resolution authority for eight positions that were approved interim in 2010-11 for the new Los Angeles Green Building Code (C.F. 10-0735). These positions provide plan check services and unit administration associated with enforcement of the Green Building Code, which is the City's adoption of the state-mandated Green Building Standards Code. These positions include one Assistant Deputy Superintendent of Buildings II, one Building Civil Engineer, one Electrical Engineering Associate II, one Mechanical Engineering Associate II, two Structural Engineering Associate IIIs, and two Structural Engineering Associate IIs. These positions are fully funded by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. SG \$773,249 Related Costs: \$310,344	773,249	-	1,083,593

Program Changes		Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special				
Continuation of Services				
15 . Plan Check - Los Angeles World Airports		268,358	-	348,302
<p>Continue resolution authority and add funding for one Structural Engineering Associate III and one Structural Engineering Associate IV position to provide liaison services to the Los Angeles World Airports (LAWA). These two positions, along with six additional positions detailed in the New Construction Inspection program, provide enhanced services to LAWA with the goal of facilitating and expediting the improvement projects currently underway at LAWA. These positions were previously authorized to meet engineering plan check workload demands, and were unfunded in the 2010-11 Adopted Budget. These positions are fully funded by the Building and Safety Building Permit Enterprise Fund, and are fully reimbursed by LAWA. Related costs consist of employee benefits. <i>SG \$201,418; SOT \$60,000; EX \$6,940</i> Related Costs: \$79,944</p>				
TOTAL ENGINEERING PLAN CHECKING		<u>2,009,294</u>	<u>7</u>	
2010-11 Program Budget		16,933,083	205	
Changes in Salaries, Expense, Equipment and Special		<u>2,009,294</u>	<u>7</u>	
2011-12 PROGRAM BUDGET		<u>18,942,377</u>	<u>212</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			
16 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$(201,624)	(353,438)	-	(555,062)
Continuation of Services			
17 . Seismic Gas Shutoff Valve Program Continue funding and add regular authority for one Clerk Typist and three Building Mechanical Inspector positions for the Seismic Gas Shutoff Valve Program. The Seismic Gas Shutoff Valve Program was established to provide inspection and enforcement of 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. <i>SG \$296,831; EX \$11,976</i> Related Costs: \$128,976	308,807	4	437,783
18 . Inspection Workload Continue funding and add regular authority for eight positions that provide new construction inspection services. 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. Related costs consist of employee benefits. <i>SG \$707,889; EX \$56,414</i> Related Costs: \$291,264	764,303	8	1,055,567
19 . Green Building Code Inspection Services Continue funding and resolution authority for 11 positions that were approved interim in 2010-11 for the new Los Angeles Green Building Code (C.F. 10-0735). These positions provide inspection services associated with enforcement of the Green Building Code, which is the City's adoption of the state-mandated Green Building Standards Code. These positions include one Senior Building Mechanical Inspector, nine Building Mechanical Inspectors, and one Clerk Typist. These positions are fully funded by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. <i>SG \$893,779; EX \$54,838</i> Related Costs: \$377,280	948,617	-	1,325,897

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
Continuation of Services			
20 . Inspection - Los Angeles World Airports	770,126	-	996,854
<p>Continue resolution authority and add funding for six positions that provide liaison services to the Los Angeles World Airports (LAWA). These positions, along with two additional positions detailed in the Engineering Plan Checking program, provide enhanced services to LAWA with the goal of facilitating and expediting the improvement projects currently underway at LAWA. These positions were previously authorized to meet inspection workload demands, and were unfunded in the 2010-11 Adopted Budget. These positions include two Senior Building Inspectors, one Senior Building Mechanical Inspector, one Senior Fire Sprinkler Inspector, one Senior Heating and Refrigeration Inspector, and one Senior Plumbing Inspector. These positions are fully funded by the Building and Safety Building Permit Enterprise Fund, and are fully reimbursed by LAWA. Related costs consist of employee benefits. <i>SG \$559,306; SOT \$190,000; EX \$20,820</i> Related Costs: \$226,728</p>			

TOTAL NEW CONSTRUCTION INSPECTION

2,438,415 12

2010-11 Program Budget	22,722,749	238
Changes in Salaries, Expense, Equipment and Special	<u>2,438,415</u>	<u>12</u>
2011-12 PROGRAM BUDGET	<u>25,161,164</u>	<u>250</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			
21 . Apportionment of Changes Applicable to Various Programs	92,909	-	120,001
Related costs consist of employee benefits			
Related Costs: \$27,092			
TOTAL LICENSING, TESTING AND MATERIAL CONTROL	92,909	-	
2010-11 Program Budget	1,106,429	13	
Changes in Salaries, Expense, Equipment and Special	92,909	-	
2011-12 PROGRAM BUDGET	1,199,338	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: \$(104,504)	(983,368)	-	(1,087,872)
Continuation of Services			
23 . Off-site Sign Periodic Inspection Program Continue partial (five-month) funding and resolution authority for three positions to support the Off-site Sign Periodic Inspection Program. These positions include one Senior Building Mechanical Inspector and two Building Mechanical Inspectors and are authorized for five months beginning February 2012, when the next three-year inspection period and billing cycle will begin. These positions are supported by the Off-site Sign Periodic Inspection Fee and Trust Fund. Two positions, a Clerk Typist and a Building Mechanical Inspector, are not continued due to a decrease in the actual number of off-site signs (6,400) from the original estimate (10,000). Related costs consist of employee benefits. <i>SG \$114,137; EX \$6,036</i> Related Costs: \$46,540	120,173	-	166,713
24 . Pressure Vessel and Elevator Workload Continue funding and add regular authority for eight positions for pressure vessel and elevator inspections. These positions include one Safety Engineer Pressure Vessels, one Senior Safety Engineer Pressure Vessels, four 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 \$736,228; EX \$34,024</i> Related Costs: \$299,544	770,252	8	1,069,796

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
Efficiencies to Services			
25 . Deletion of Vacant Positions	(383,424)	(4)	(515,220)
Delete funding and regular authority for four positions due to the City's fiscal constraints. The positions consist of one Clerk Typist, one Building Mechanical Inspector, one Building Inspector, and one Senior Building Mechanical Inspector. These positions performed code enforcement services and were vacated mid-year. Funding for these positions was reduced as part of a proposed plan to offset the implementation of furloughs per the Alternative Plan to the P3 Concession Agreement (C.F. 10-0139-S2). Related costs consist of employee benefits. SG \$(306,499); EX \$(76,925) Related Costs: \$(131,796)			
TOTAL CONSERV. OF EXISTING STRUCTURES & MECH. DEVICES	<u>(476,367)</u>	<u>4</u>	
2010-11 Program Budget	11,928,850	133	
Changes in Salaries, Expense, Equipment and Special	<u>(476,367)</u>	<u>4</u>	
2011-12 PROGRAM BUDGET	<u>11,452,483</u>	<u>137</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			
26 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$(72,448)	(276,148)	-	(348,596)
Continuation of Services			
27 . Technical Support Group Systems Support Continue funding and add regular authority for five positions to provide systems support. 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 \$400,883; EX \$1,128 Related Costs: \$169,944	402,011	5	571,955
TOTAL TECHNOLOGY SUPPORT	125,863	5	
2010-11 Program Budget	2,565,653	23	
Changes in Salaries, Expense, Equipment and Special	125,863	5	
2011-12 PROGRAM BUDGET	2,691,516	28	

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			
28 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$41,813	2,431,264	-	2,473,077
Continuation of Services			
29 . New Construction Inspection Administration Continue funding and add regular authority for one Principal Inspector in the General Administration and Support Program. This position provides managerial and administrative support in the New Construction Inspection Bureau, and is fully funded by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. <i>SG \$102,972; EX \$2,612</i> Related Costs: \$40,632	105,584	1	146,216
TOTAL GENERAL ADMINISTRATION AND SUPPORT	<u>2,536,848</u>	<u>1</u>	
2010-11 Program Budget	6,959,877	84	
Changes in Salaries, Expense, Equipment and Special	<u>2,536,848</u>	<u>1</u>	
2011-12 PROGRAM BUDGET	<u>9,496,725</u>	<u>85</u>	

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

2010-11 Contract Amount	Program/Code/Description	2011-12 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
23,810	2. Contract for research of property records.....	19,636
55,000	3. Engineering and other solid waste expertise to support the Local Enforcement Agency.....	54,000
5,000	4. CEQA Consultant to support the Local Enforcement Agency.....	-
97,325	5. Contract for cellular phone and handheld usage and maintenance.....	103,440
<u>\$ 239,568</u>	Conservation of Existing Structures and Mechanical Devices Total	<u>\$ 235,509</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><u>\$ 250,968</u></u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u><u>\$ 246,909</u></u>

BUILDING AND SAFETY DEPARTMENT TRAVEL AUTHORITY

2010-11 Amount	Auth. No.	Trip Category Trip-Location-Date	2011-12 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 Location TBD, March 2012	\$ - *	2
- *	6	3. California Building Standards Commission Sacramento, CA, Various Dates	- *	7
- *	1	4. International Code Council (formerly Int'l Conf of Bldg Officials) Phoenix, AZ, October 2011 and Dallas, TX, April 2012	- *	2
- *	1	5. League of California Cities Annual Meeting San Jose, CA, September 2011	- *	1
- *	1	6. National Board of Boiler and Pressure Vessels Inspectors San Antonio, TX, May 2012	- *	1
- *	1	7. National Earthquake Hazards Reduction Program San Francisco, CA, September 2011	- *	-
- *	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 2011	- *	1
- *	-	10. International Association of Plumbing and Mechanical Officials St. Louis, MO, May 2012	- *	1
- *	-	11. ESRI International User Conference San Diego, CA, July 2011	- *	1
- *	-	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>22</u>
<u><u>\$ -</u></u>	<u><u>19</u></u>	TOTAL TRAVEL EXPENSE ACCOUNT	<u><u>\$ -</u></u>	<u><u>22</u></u>

* Trip authorized but not funded.

BUILDING AND SAFETY

Position Counts			Code	Title	2011-12 Salary Range and Annual Salary	
2010-11	Change	2011-12			2011-12 Salary Range	Annual Salary
<u>GENERAL</u>						
<u>Regular Positions</u>						
3	-	3	1116	Secretary	2402	(50,153- 62,305)
3	-	3	1117-2	Executive Administrative Assistant II	2891	(60,364- 75,000)
1	-	1	1117-3	Executive Administrative Assistant III	3099	(64,707- 80,388)
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)***
5	-	5	1201	Principal Clerk	2547	(53,181- 66,064)***
2	-	2	1223-1	Accounting Clerk I	2211	(46,165- 57,336)
13	-	13	1223-2	Accounting Clerk II	2334	(48,733- 60,531)
5	-	5	1321	Clerk Stenographer	1929	(40,277- 50,070)
1	-	1	1323	Senior Clerk Stenographer	2211	(46,165- 57,336)
69	-	69	1358	Clerk Typist	1791	(37,396- 46,437)
30	2	32	1368	Senior Clerk Typist	2211	(46,165- 57,336)
1	-	1	1431-4	Programmer/Analyst IV	3868	(80,763-100,349)**
1	1	2	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)***
5	-	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	5432	(113,420-140,919)
7	3	10	1596-2	Systems Analyst II	3228	(67,400- 83,749)***
2	-	2	1597-1	Senior Systems Analyst I	3817	(79,698- 99,012)***
4	-	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	1832-1	Warehouse and Toolroom Worker I	1886	(39,379- 48,921)
1	-	1	1835-2	Storekeeper II	2211	(46,165- 57,336)
1	-	1	2330	Industrial Hygienist	4052	(84,605-105,130)**
38	(1)	37	4211	Building Inspector	3125(3)	(72,725- 81,056)**
33	-	33	4213	Senior Building Inspector	3465(3)	(80,638- 89,867)**
7	-	7	4219-2	Assistant Deputy Superintendent of Building II	5863	(122,419-152,089)
15	1	16	4221	Electrical Inspector	3125(3)	(72,725- 81,056)**
23	-	23	4223	Senior Electrical Inspector	3465(3)	(80,638- 89,867)**
12	1	13	4226	Principal Inspector	4156	(86,777-107,824)***
9	-	9	4231	Plumbing Inspector	3125(3)	(72,725- 81,056)**
10	1	11	4233	Senior Plumbing Inspector	3465(3)	(80,638- 89,867)**

BUILDING AND SAFETY

Position Counts			Code	Title	2011-12 Salary Range and Annual Salary
2010-11	Change	2011-12			
<u>GENERAL</u>					
<u>Regular Positions</u>					
4	1	5	4240	Fire Sprinkler Inspector	3125(3) (72,725- 81,056)**
2	1	3	4242	Senior Fire Sprinkler Inspector	3465(3) (80,638- 89,867)**
4	-	4	4245	Heating and Refrigeration Inspector	3125(3) (72,725- 81,056)**
4	1	5	4247	Senior Heating and Refrigeration Inspector	3465(3) (80,638- 89,867)**
126	4	130	4251	Building Mechanical Inspector	3125(3) (72,725- 81,056)**
28	-	28	4253	Senior Building Mechanical Inspector	3465(3) (80,638- 89,867)**
7	-	7	4254	Chief Inspector	5053 (105,506-131,084)
6	1	7	4261	Safety Engineer Pressure Vessels	3465(3) (80,638- 89,867)**
2	1	3	4262	Senior Safety Engineer Pressure Vessels	3866 (80,722-100,307)**
10	4	14	4263	Safety Engineer Elevators	3465(3) (80,638- 89,867)**
2	2	4	4264	Senior Safety Engineer Elevators	3866 (80,722-100,307)**
8	1	9	7212-2	Office Engineering Technician II	2332 (48,692- 60,489)***
6	1	7	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)**
2	-	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)**
7	-	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)**
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)**
9	-	9	7554-2	Mechanical Engineering Associate II	3493 (72,933- 90,619)**
2	1	3	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)**
1	-	1	7561-2	Building Mechanical Engineer II	4974 (103,857-129,017)**
6	-	6	7956	Structural Engineer	4474 (93,417-116,051)**
63	1	64	7957-2	Structural Engineering Associate II	3493 (72,933- 90,619)**
20	1	21	7957-3	Structural Engineering Associate III	3891 (81,244-100,933)**

BUILDING AND SAFETY

Position Counts			Code	Title	2011-12 Salary Range and Annual Salary	
2010-11	Change	2011-12				
<u>GENERAL</u>						
<u>Regular Positions</u>						
7	1	8	7957-4	Structural Engineering Associate IV	4228	(88,280-109,682)**
2	-	2	9167-1	Senior Personnel Analyst I	3742	(78,132- 97,092)*
2	-	2	9171-1	Senior Management Analyst I	3813	(79,615- 98,908)***
2	-	2	9171-2	Senior Management Analyst II	4723	(98,616-122,523)***
1	-	1	9182	Chief Management Analyst	5863	(122,419-152,089)
1	-	1	9184-1	Management Analyst I	2736	(57,127- 70,992)***
7	-	7	9184-2	Management Analyst II	3228	(67,400- 83,749)***
4	-	4	9201-1	Deputy Superintendent of Building I	6716	(140,230-174,201)
1	-	1	9201-2	Deputy Superintendent of Building II	7485	(156,286-194,163)
1	-	1	9205	Superintendent of Building		(211,994)*
1	-	1	9375	Director of Systems	5863	(122,419-152,089)
7	-	7	9425	Senior Structural Engineer	5256	(109,745-136,346)**
<u>696</u>	<u>29</u>	<u>725</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*
1358	Clerk Typist	1791 (37,396- 46,437)
1502	Student Professional Worker	1219(5) (31,633)*
1597-1	Senior Systems Analyst I	3817 (79,698- 99,012)***
4211	Building Inspector	3125(3) (72,725- 81,056)**
4213	Senior Building Inspector	3465(3) (80,638- 89,867)**
4223	Senior Electrical Inspector	3465(3) (80,638- 89,867)**
4233	Senior Plumbing Inspector	3465(3) (80,638- 89,867)**
4242	Senior Fire Sprinkler Inspector	3465(3) (80,638- 89,867)**
4251	Building Mechanical Inspector	3125(3) (72,725- 81,056)**
4253	Senior Building Mechanical Inspector	3465(3) (80,638- 89,867)**
4264	Senior Safety Engineer Elevators	3866 (80,722-100,307)**
7554-3	Mechanical Engineering Associate III	3891 (81,244-100,933)**
7957-3	Structural Engineering Associate III	3891 (81,244-100,933)**

BUILDING AND SAFETY

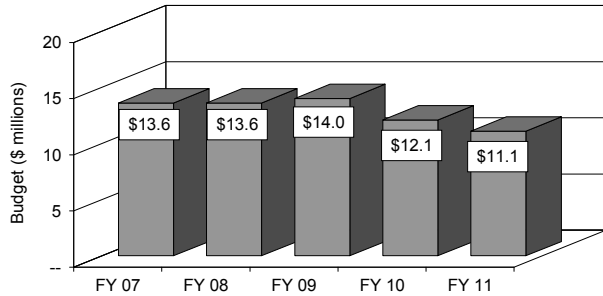
Position Counts			Code	Title	2011-12 Salary Range and Annual Salary
2010-11	Change	2011-12			
		Regular Positions			
		Commissioner Positions			
Total		725			
			10		

CITY ADMINISTRATIVE OFFICER

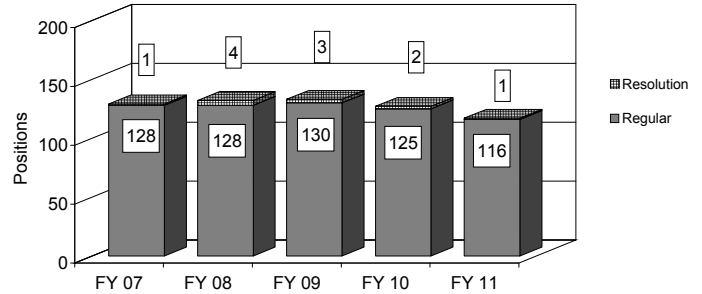
2011-12 Proposed Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



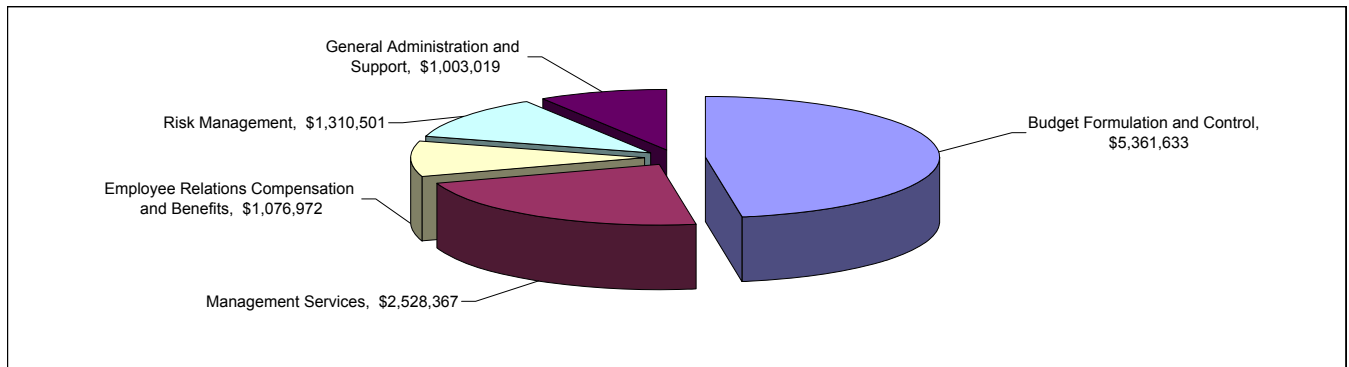
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF FY 2011-12 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund				
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
FY 10-11 Adopted	\$ 11,086,499	116	1	\$ 9,915,412	89%	107	0	\$ 1,171,087	11%	9	1
FY 11-12 Proposed	\$ 11,280,492	110	1	\$ 9,748,203	86%	98	1	\$ 1,532,289	14%	12	0
Change from Prior Year	\$ 193,993	(6)	0	\$ (167,209)		(9)	1	\$ 361,202		3	(1)

2011-12 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
◆ Change in Number of Working Days: 26/36 Plan	\$ (1,034,200)	-
◆ Deletion of Vacant Positions - Salary Savings Rate Reduced from 3% to 1%	\$ (288,432)	(3)
◆ Reduced Services or Programs		
□ P3 Concession Agreement	\$ (307,068)	(3)
◆ New or Continued Programs		
□ Asset Management Study	\$ 300,000	-

Recapitulation of Changes

	Adopted Budget 2010-11	Total Budget Changes	Budget Appropriation 2011-12
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	10,317,715	(288,151)	10,029,564
Total Salaries	10,317,715	(288,151)	10,029,564
Expense			
Printing and Binding	54,600	-	54,600
Contractual Services	595,849	255,000	850,849
Transportation	1,650	-	1,650
Office and Administrative	116,685	-	116,685
Total Expense	768,784	255,000	1,023,784
Special			
Early Retirement Incentive Program Payout	-	227,144	227,144
Total Special	-	227,144	227,144
Total City Administrative Officer	11,086,499	193,993	11,280,492

SOURCES OF FUNDS

General Fund	9,915,412	(167,209)	9,748,203
L.A. Convention & Visitors Bur. Fund (Sch. 1)	91,000	-	91,000
Solid Waste Resources Revenue Fund (Sch. 2)	58,729	1,364	60,093
HOME Invest. Partnerships Program Fund (Sch. 9)	9,625	946	10,571
Sewer Operation & Maintenance (Sch. 14)	215,792	3,830	219,622
Sewer Capital (Sch. 14)	299,440	14,428	313,868
Rent Stabilization Trust Fund (Sch. 23)	23,374	8,339	31,713
Prop. C Anti-Gridlock Transit Fund (Sch. 27)	58,729	-	58,729
Commercial Paper (Sch. 29)	-	227,144	227,144
Citywide Recycling Fund (Sch. 32)	40,708	-	40,708
Special Police Communications Tax Fund (Sch. 33)	32,857	7,671	40,528
Disaster Assistance Trust Fund (Sch. 37)	200,000	75,000	275,000
Bldg and Safety Enterprise Fund (Sch. 40)	73,460	-	73,460
Code Enforcement Trust Fund (Sch. 42)	67,373	22,480	89,853
Total Funds	11,086,499	193,993	11,280,492
Percentage Change			1.75%
Positions	116	(6)	110

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 . 2011-12 Employee Compensation Adjustment	46,926	-	60,610
Related costs consist of employee benefits. SG \$46,926 Related Costs: \$13,684			
2 . Salary Step Plan and Turnover Effect	384,463	-	489,283
Related costs consist of employee benefits. SG \$384,463 Related Costs: \$104,820			
3 . Full Funding for Partially Financed Positions	1,203,475	-	1,554,408
This item includes the restoration of civilian employees working days reductions included in the 2010-11 Budget. Related costs consist of employee benefits. SG \$1,203,475 Related Costs: \$350,933			
Early Retirement Program			
4 . Early Retirement Incentive Program Payout	227,144	-	227,144
Add funding to pay for the second of two Early Retirement Incentive Program payout installments which consists of separation payment, sick and vacation payouts. The first installment was included in the 2010-11 Unappropriated Balance Budget. SP \$227,144			
Efficiencies to Services			
5 . Contractual Services Funding Reduction	(45,000)	-	(45,000)
Reduce funding in the Contractual Services account for arbitrators, factfinders, and undesignated, as-needed consulting services. Departments will be required to pay for arbitrators and factfinders needed as a result of a department labor matter. Elimination of undesignated contractual services funding will reduce the ability of the Office to respond quickly to requests for contract services. EX \$(45,000)			
Other Changes or Adjustments			
6 . Change in Number of Working Days	(1,034,200)	-	(1,034,200)
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 36 working days for civilian positions that will receive cost of living increases on or after July 1, 2011. Reduce 26 working days for the remainder of civilian positions. SG \$(1,034,200)			

Program Changes		Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special				
Other Changes or Adjustments				
7 . Anticipated Attrition		(243,315)	-	(321,127)
Reduce funding in the Salaries General account as a one-time budget reduction. The Office will achieve savings through anticipated attrition and maintaining vacancies. Related costs consist of employee benefits. SG \$(243,315) Related Costs: \$(77,812)				
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS		539,493	-	

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			
8 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$176,159	154,739	-	330,898
Continuation of Services			
9 . Financial Management System Continue resolution authority for one Finance Specialist III to assist with ongoing administration of the new Financial Management System (FMS), which will be in use beginning July 5, 2011. Replacing 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 the Supply Management System (SMS), LATAX, and the City Payroll System (PaySR). Resolution authorities are also continued in the Information Technology Agency and the Office of the Controller (see related items). Funding required for the first year of support is included in the General City Purposes Budget (see related item). Related costs consist of employee benefits. Related Costs: \$43,908	-	-	43,908
Reduced Services			
10 . P3 Concession Agreement Delete funding and regular authority for one Assistant City Administrative Officer (CAO) and one Executive Administrative Assistant II position due to the City's fiscal constraints. The Assistant CAO position manages a division in the Office and provides executive support, guidance, and direction to staff. This position also works closely with and assists the City Council and Office of the Mayor. The work has been realigned under the remaining Assistant CAOs. The Executive Administrative Assistant position supports the work of the Assistant CAO. Funding for these positions was reduced as part of a proposed plan to offset the implementation of furloughs per the Alternative Plan to the P3 Concession Agreement (C.F. 10-0139-S2). Related costs consist of employee benefits. SG \$(247,536) Related Costs: \$(93,396)	(247,536)	(2)	(340,932)

Program Changes		Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special				
Efficiencies to Services				
11 .	Deletion of Vacant Position Delete funding and regular authority for one Finance Specialist I due to the City's fiscal constraints. The Finance Specialist I position helped administer various aspects of the City's debt management program. There is no impact to current service levels as the position is currently vacant, and the workload has been absorbed by existing staff. Related costs consist of employee benefits. <i>SG \$(82,140)</i> Related Costs: \$(34,560)	(82,140)	(1)	(116,700)
Other Changes or Adjustments				
12 .	Asset Management Study Fund a study of the Asset Management Division of General Services, which will examine best practices for asset management at other public agencies, review Asset Management Division performance in how it handles asset management functions, and determine whether the asset management function is best provided by City staff or by outsourcing in whole or in part. The study will be coordinated by the Municipal Facilities staff of the Office. <i>EX \$300,000</i>	300,000	-	300,000
TOTAL BUDGET FORMULATION AND CONTROL		<u>125,063</u>	<u>(3)</u>	
2010-11 Program Budget		5,236,570	49	
Changes in Salaries, Expense, Equipment and Special		<u>125,063</u>	<u>(3)</u>	
2011-12 PROGRAM BUDGET		<u>5,361,633</u>	<u>46</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			
13 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$111,371	128,331	-	239,702
Efficiencies to Services			
14 . Deletion of Vacant Positions Delete funding and regular authority for one Senior Systems Analyst II and one Management Analyst II due to the City's fiscal constraints. The Senior Systems Analyst II performed network administration and maintenance, staffed information technology oversight committees, and supported office-wide technology implementation and deployment. The Management Analyst II performed administrative duties for the Office, including developing the annual budget request, monitoring expenditures, preparing the cost allocation plan, and reporting on a variety of matters as needed. There is no impact to current service levels as the positions are currently vacant, and the workload has been absorbed by existing staff. Related costs consist of employee benefits. SG \$(206,292) Related Costs: \$(81,372)	(206,292)	(2)	(287,664)
Other Changes or Adjustments			
15 . ARRA Program Support Reduce funding in the Salaries General account by \$50,000 for tracking, coordinating, and reporting on federal funding from the American Recovery and Reinvestment Act (ARRA) of 2009. The work associated with this federal program will be reimbursed by a grant available for local administrative costs. Related costs consist of employee benefits. SG \$(50,000) Related Costs: \$(14,580)	(50,000)	-	(64,580)
TOTAL MANAGEMENT SERVICES	<u>(127,961)</u>	<u>(2)</u>	
2010-11 Program Budget	2,656,328	31	
Changes in Salaries, Expense, Equipment and Special	(127,961)	(2)	
2011-12 PROGRAM BUDGET	<u>2,528,367</u>	<u>29</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			
16 . Apportionment of Changes Applicable to Various Programs	(26,593)	-	2,161
Related costs consist of employee benefits			
Related Costs: \$28,754			
TOTAL EMPLOYEE RELATIONS COMPENSATION AND BENEFITS	<u>(26,593)</u>	<u>-</u>	
2010-11 Program Budget	1,103,565	9	
Changes in Salaries, Expense, Equipment and Special	<u>(26,593)</u>	<u>-</u>	
2011-12 PROGRAM BUDGET	<u>1,076,972</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			
17 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$41,804	26,262	-	68,066
Reduced Services			
18 . P3 Concession Agreement Delete funding and regular authority for one Management Assistant due to the City's fiscal constraints. This position helped administer the Bond Assistance Program, prepared the cost-of-risk analysis, reviewed contracts, and analyzed and managed claims. This workload has been absorbed by existing staff. Funding for this position was reduced as part of a proposed plan to offset the implementation of furloughs per the Alternative Plan to the P3 Concession Agreement (C.F. 10-0139-S2). Related costs consist of employee benefits. SG \$(59,532) Related Costs: \$(27,972)	(59,532)	(1)	(87,504)
TOTAL RISK MANAGEMENT	<u>(33,270)</u>	<u>(1)</u>	
2010-11 Program Budget	1,343,771	13	
Changes in Salaries, Expense, Equipment and Special	<u>(33,270)</u>	<u>(1)</u>	
2011-12 PROGRAM BUDGET	<u>1,310,501</u>	<u>12</u>	

General Administration and Support

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

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
19 . Apportionment of Changes Applicable to Various Programs	256,754	-	290,291
Related costs consist of employee benefits			
Related Costs: \$33,537			
TOTAL GENERAL ADMINISTRATION AND SUPPORT	<u>256,754</u>	<u>-</u>	
2010-11 Program Budget	746,265	14	
Changes in Salaries, Expense, Equipment and Special	<u>256,754</u>	<u>-</u>	
2011-12 PROGRAM BUDGET	<u>1,003,019</u>	<u>14</u>	

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

2010-11 Contract Amount	Program/Code/Description	2011-12 Contract Amount
Budget and Capital Programming - FC1001		
\$ 120,000	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
25,000	3. Maintenance of SBFS module of BRASS.....	25,000
-	4. Asset Management Study.....	300,000
35,000	5. Contract for state mandated services reimbursement claims.....	35,000
15,000	5. Contract for Ecviv grants locator services.....	15,000
25,000	6. Undesignated.....	5,000
<u>\$ 280,000</u>	Budget and Capital Programming Total	<u>\$ 560,000</u>
Management Services - FC1002		
\$ 29,400	7. Grants Management Database.....	\$ 29,400
<u>\$ 29,400</u>	Management Services Total	<u>\$ 29,400</u>
Employee Relations - FC1003		
\$ 200,000	8. Contract for actuarial and consulting services for retirement and employee benefit studies.....	\$ 200,000
50,000	9. Contracts for employee factfinders and/or arbitrators.....	25,000
<u>\$ 250,000</u>	Employee Relations Total	<u>\$ 225,000</u>
General Administration and Support - FC1050		
\$ 36,449	10. Lease and maintenance of photocopiers.....	\$ 36,449
<u>\$ 36,449</u>	General Administration and Support Total	<u>\$ 36,449</u>
<u>\$ 595,849</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 850,849</u>

CITY ADMINISTRATIVE OFFICER TRAVEL AUTHORITY

2010-11 Amount	Auth. No.	Trip Category Trip-Location-Date	2011-12 Amount	Auth. No.
A. Conventions				
\$ -	-	1. None	\$ -	-
<u>\$ -</u>	<u>-</u>	TOTAL CONVENTION TRAVEL	<u>\$ -</u>	<u>-</u>
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.	-	*
-	-	15. Public Risk Management Association Government Risk Management Conference	-	*

**CITY ADMINISTRATIVE OFFICER
TRAVEL AUTHORITY**

2010-11 Amount	Auth. No.	Trip Category Trip-Location-Date	2011-12 Amount	Auth. No.
B. Business (continued)				
\$ -	-	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>
<u> </u>	<u> </u>	TOTAL TRAVEL EXPENSE ACCOUNT	<u> </u>	<u> </u>

* Trip authorized but not funded.

CITY ADMINISTRATIVE OFFICER

Position Counts			Code	Title	2011-12 Salary Range and Annual Salary	
2010-11	Change	2011-12				
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	-	1	0010	City Administrative Officer		(256,803)*
4	(1)	3	0011	Assistant City Administrative Officer	6376	(133,130-165,390)*
1	-	1	1116	Secretary	2402	(50,153- 62,305)
3	(1)	2	1117-2	Executive Administrative Assistant II	2891	(60,364- 75,000)
1	-	1	1117-3	Executive Administrative Assistant III	3099	(64,707- 80,388)
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	2211	(46,165- 57,336)
2	-	2	1223-2	Accounting Clerk II	2334	(48,733- 60,531)
1	-	1	1358	Clerk Typist	1791	(37,396- 46,437)
8	-	8	1368	Senior Clerk Typist	2211	(46,165- 57,336)
1	-	1	1530-1	Risk Manager I	3942	(82,308-102,270)
4	-	4	1530-2	Risk Manager II	4880	(101,894-126,574)
1	-	1	1530-3	Risk Manager III	5863	(122,419-152,089)
1	-	1	1538	Senior Project Coordinator	3590	(74,959- 93,124)***
1	(1)	-	1539	Management Assistant	2294	(47,898- 59,528)***
9	-	9	1541-1	Senior Administrative Analyst I	3742	(78,132- 97,092)**
24	-	24	1541-2	Senior Administrative Analyst II	4633	(96,737-120,185)**
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	(1)	4	1597-2	Senior Systems Analyst II	4724	(98,637-122,544)***
3	-	3	1645	Risk and Insurance Assistant	2620	(54,705- 67,964)
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)***
4	(1)	3	9184-2	Management Analyst II	3228	(67,400- 83,749)***
4	-	4	9202-1	Senior Labor Relations Specialist I	4633	(96,737-120,185)*
1	-	1	9202-2	Senior Labor Relations Specialist II	4876	(101,810-126,491)*
116	(6)	110				
<u>Commissioner Positions</u>						
15	-	15	0108	Member, Quality and Productivity Commission		\$50.00/mtg*
15	-	15				

CITY ADMINISTRATIVE OFFICER

Position Counts			Code	Title	2011-12 Salary Range and Annual Salary
2010-11	Change	2011-12			

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	110	15

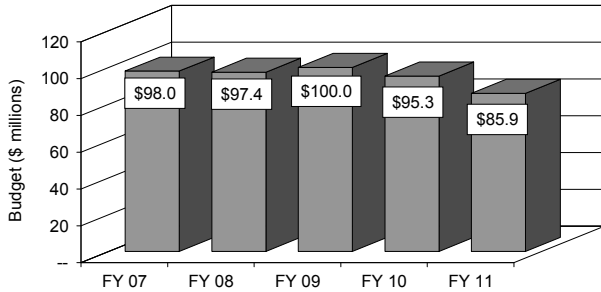
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CITY ATTORNEY

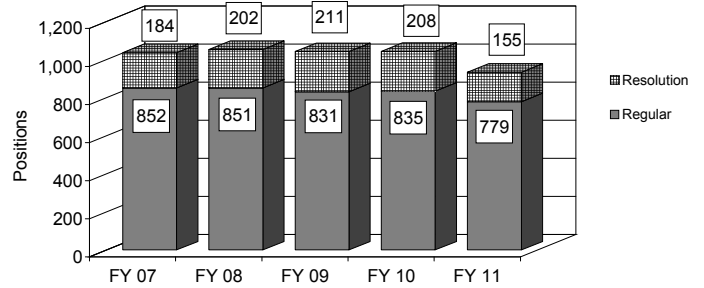
2011-12 Proposed Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



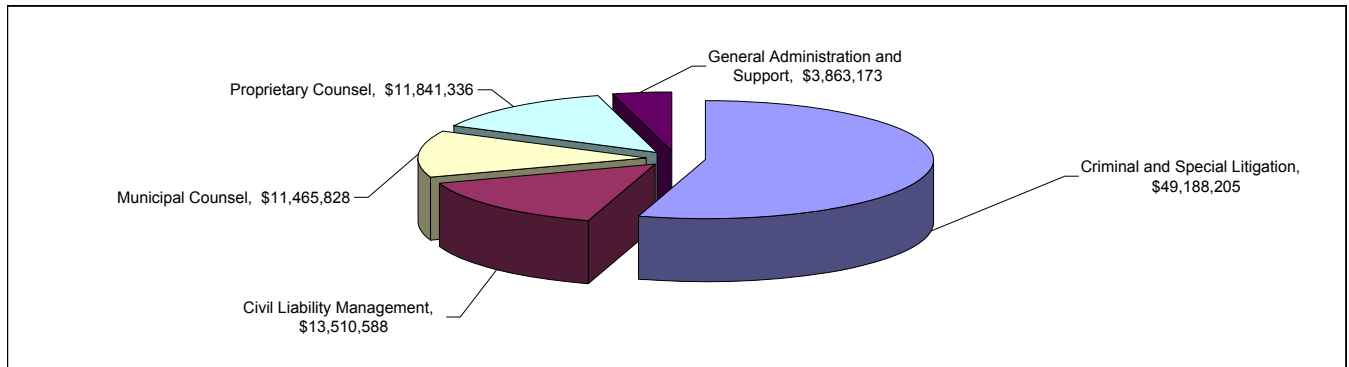
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF FY 2011-12 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund		
		Regular	Resolution		Regular	Resolution		Regular	Resolution
FY 10-11 Adopted	\$ 85,897,183	779	118	\$ 84,317,556 98%	747	115	\$ 1,579,627 2%	32	3
FY 11-12 Proposed	\$ 94,950,894	776	97	\$ 89,869,130 95%	744	93	\$ 5,081,764 5%	32	2
Change from Prior Year	\$ 9,053,711	(3)	(21)	\$ 5,551,574	(3)	(22)	\$ 3,502,137	0	(1)

2011-12 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
◆ Change in Number of Working Days: 26/36 Plan	\$ (12,725,100)	-
◆ Deletion of Vacant Positions - Salary Savings Rate Reduced from 4% to 2%	\$ (161,784)	(3)
◆ General Fund Savings Due to Special Fund Swaps	\$ (1,944,300)	-
◆ New or Continued Programs		
□ Workers' Compensation Support	\$ 1,126,020	10
□ Tobacco Enforcement Program	\$ 935,188	7
□ Gang Prosecution Unit	\$ 426,120	3
□ Neighborhood Prosecutor Program	\$ 1,670,124	12
□ Family Violence Prosecution Unit	\$ 332,232	3
□ Citywide Nuisance Abatement Program	\$ 222,444	2
□ Neighborhood Council Support	\$ 166,104	1
□ Community Law Enforcement and Recovery (CLEAR)	\$ 132,600	1

Recapitulation of Changes

	Adopted Budget 2010-11	Total Budget Changes	Budget Appropriation 2011-12
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	65,924,674	6,337,917	72,262,591
Grant Reimbursed	1,285,520	(94,371)	1,191,149
Salaries Proprietary	12,265,869	251,576	12,517,445
Overtime General	5,408	-	5,408
Total Salaries	79,481,471	6,495,122	85,976,593
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	750,000	4,695,448
Contingent Expense	5,000	-	5,000
Office and Administrative	762,397	-	762,397
Operating Supplies	7,830	-	7,830
Total Expense	6,415,712	750,000	7,165,712
Special			
Early Retirement Incentive Program Payout	-	1,808,589	1,808,589
Total Special	-	1,808,589	1,808,589
Total City Attorney	85,897,183	9,053,711	94,950,894

Recapitulation of Changes

	Adopted Budget 2010-11	Total Budget Changes	Budget Appropriation 2011-12
SOURCES OF FUNDS			
General Fund	84,317,556	5,551,574	89,869,130
Solid Waste Resources Revenue Fund (Sch. 2)	-	75,300	75,300
Community Development Trust Fund (Sch. 8)	135,791	-	135,791
HOME Invest. Partnerships Program Fund (Sch. 9)	179,245	(58,096)	121,149
Sewer Operation & Maintenance (Sch. 14)	220,883	(65,424)	155,459
Sewer Capital (Sch. 14)	246,925	(87,566)	159,359
Telecom. Development Acct. (Sch. 20)	183,387	884	184,271
Workforce Investment Act Fund (Sch. 22)	113,613	31,984	145,597
Rent Stabilization Trust Fund (Sch. 23)	160,410	11,691	172,101
Prop. C Anti-Gridlock Transit Fund (Sch. 27)	178,963	884	179,847
City Atty Consumer Protection (Sch. 29)	-	1,869,000	1,869,000
Commercial Paper (Sch. 29)	-	1,711,789	1,711,789
Code Enforcement Trust Fund (Sch. 42)	160,410	11,691	172,101
Total Funds	85,897,183	9,053,711	94,950,894
Percentage Change			10.54%
Positions	779	(3)	776

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 . 2011-12 Employee Compensation Adjustment	1,648,393	-	2,129,670
Related costs consist of employee benefits. SG \$1,372,220; SPROP \$245,383; SGR \$30,790 Related Costs: \$481,277			
2 . Salary Step Plan and Turnover Effect	1,175,377	-	1,532,704
Related costs consist of employee benefits. SG \$(842,719); SPROP \$1,959,657; SGR \$58,439 Related Costs: \$357,327			
3 . Full Funding for Partially Financed Positions	18,500,275	-	18,500,275
This item includes the restoration of civilian employees working days reductions included in the 2010-11 Budget. SG \$18,500,275			

Program Changes		Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special				
Deletion of One-Time Services				
4 .	Deletion of Funding for Resolution Authorities Delete funding for 118 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. 97 positions are continued: Tobacco Enforcement Program (Seven positions) Workers' Compensation Support (Ten positions) Family Violence Program (Three positions) Community Law Enforcement and Recovery Program (CLEAR) (One position) Gang Operations (Three positions) Citywide Nuisance Abatement Revocations Program (CNAP) (Two positions) Neighborhood Prosecutor Program (NPP) (12 positions) Safer Cities Initiative (Three positions) Transition Agreement (formerly Consent Decree) (One position) Police Related Litigation (16 positions) Pitchess Motion Support (Ten positions) Enhanced Revenue Support (Two positions) Housing Department (Two positions) Neighborhood Council Support (One position) Outside Counsel Oversight Support (Five positions) DWP Support (Two positions) Pensions Support (One position) Legal Support to Proprietary Departments (14 positions) DWP Land Use Support (One position) Community Redevelopment Agency (One position) 21 positions are not continued: Community Gun Violence (Three positions) Community Law Enforcement and Recovery Program (CLEAR) (Three positions) Gang Operations (Four positions) Housing Support (One position) Legal Support to Proprietary Department (One position) May Day Litigation Support (Six positions) Neighborhood Prosecutor Program (One position) Pitchess Motion Support (One position) Police Related Litigation (One position) SG \$(11,183,880); SPROP \$(3,090,924) Related Costs: \$(4,516,869)	(14,274,804)	-	(18,791,673)
5 .	Deletion of One-Time Expense Funding Delete one-time funding for Fiscal Year 2010-11 expense items. EX \$(346,000)	(346,000)	-	(346,000)

Program Changes		Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special				
Early Retirement Program				
6 .	Early Retirement Incentive Program Payout Add funding to pay for the second of two Early Retirement Incentive Program payout installments which consists of separation payment, sick and vacation payouts. The first installment was included in the 2010-11 Unappropriated Balance Budget. <i>SP \$1,808,589</i>	1,808,589	-	1,808,589
Continuation of Services				
7 .	Litigation Expenses Transfer funding allocation in the Unappropriated Balance (UB), Litigation Expense account to augment the Department's Litigation Expense Account (LEA). Appropriations have been made on an interim basis during the course of the year, as needed. Increasing the Department's LEA will provide earlier access to funding as the City Attorney has seen an increase in expenses as the cost for such services has risen. <i>EX \$750,000</i>	750,000	-	750,000
8 .	Workers' Compensation Support Continue funding and resolution authority for one Deputy City Attorney III, one Investigator III, two Investigator IIs and one Legal Secretary II position (C.F. 04-0600 and 06-0600) for workload within the Workers' Compensation Fraud Unit relative to Civil and Criminal investigations and prosecutions. In addition, continue funding and resolution authority for two Deputy City Attorney IVs and three Deputy City Attorney IIIs (C.F. 08-0600 and 04-0600) for the remaining Workers' Compensation Outside Counsel caseloads. One Deputy City Attorney IV will replace the Assistant City Attorney and one Deputy City Attorney III will replace the Deputy City Attorney IV that had been included as part of the previous year's budget. Related costs consist of employee benefits. <i>SG \$1,126,020</i> Related Costs: \$434,424	1,126,020	-	1,560,444
Efficiencies to Services				
9 .	Outside Counsel Referrals Reduce \$1 million in Outside Counsel funding provided in the Unappropriated Balance (UB) for Outside Counsel costs, including Workers' Compensation. The City Attorney refers matters to outside law firms for litigation which requires specialized expertise or for matters which cannot be handled due staffing availability, workload issues or potential conflicts of interest. As a result of reduced referrals and expenditures citywide, less funding is needed as more cases are kept in-house.	-	-	-

Program Changes		Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special				
Efficiencies to Services				
10 .	Deletion of Vacant Positions Delete funding and regular authority for one Senior Legal Clerk I and two Legal Clerk II positions due to the City's fiscal constraints. There is no impact to service levels as the positions are currently vacant and the workload will be absorbed by existing staff. Related costs consist of employee benefits. SG \$(161,784) Related Costs: \$(78,996)	(161,784)	(3)	(240,780)
Other Changes or Adjustments				
11 .	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 36 working days for civilian positions that will receive cost of living increases on or after July 1, 2011. Reduce 26 working days for the remainder of civilian positions. SG \$(10,585,300); SPROP \$(1,956,200); SGR \$(183,600)	(12,725,100)	-	(12,725,100)
12 .	Consumer Protection Trust Fund Realign funding within the General Fund with Consumer Protection Trust Fund to support direct salaries relative to consumer protection litigation. The City Attorney's Office receives settlement revenues from consumer protection litigation filed under the California Business and Professions Code Section 17200 and such revenue may vary depending on the nature of the case. In addition, funding in the amount of \$1,131,000 will be provided to reimburse the General Fund for related costs.	-	-	-
13 .	Solid Waste Resource Fund Litigation Support Add funding from the Solid Waste Resources Revenue Fund (SWRRF) for one Deputy City Attorney III to support workload associated with Sanitation Litigation. This regular position will be transferred from General Fund workload to the Special Fund assignment. This position will be 50 percent Special Funded.	-	-	-
14 .	Sewer Construction and Maintenance Legal Support Realign eligible direct salary expense funding to reflect anticipated workload reduction for sewer related litigation. SG \$(218,690)	(218,690)	-	(218,690)
15 .	Salary Savings Rate Adjustment Reduce the salary savings rate in the General Salaries Account from its current level of four percent to two percent to reflect the appropriate level of attrition and vacancies in the department. SG \$979,423	979,423	-	979,423
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS		<u>(1,738,301)</u>	<u>(3)</u>	

Criminal and Special Litigation

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

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
16 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$(1,572,826)	7,085,127	(2)	5,512,301
Continuation of Services			
17 . Tobacco Enforcement Program 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 operating expenses. Related costs consist of employee benefits. SG \$589,188; EX \$346,000 Related Costs: \$246,072	935,188	-	1,181,260
18 . Family Violence Prosecution Unit 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 support the Family Violence Prosecution Unit which prosecutes domestic violence offenders, child abusers, and elder abusers. Related costs consist of employee benefits. SG \$332,232 Related Costs: \$128,700	332,232	-	460,932
19 . Community Law Enforcement and Recovery (CLEAR) Continue funding and resolution authority for one Deputy City Attorney III for the Community Law Enforcement and Recovery Gang Unit (CLEAR). The CLEAR program is a multi-agency effort targeting the most gang impacted neighborhoods in the City. This position is responsible for the vertical prosecution of all gang injunction violations and other gang crimes. Additional CLEAR attorneys are off-budget and grant reimbursed. Related costs consist of employee benefits. SG \$132,600 Related Costs: \$49,272	132,600	-	181,872

Program Changes		Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special				
Continuation of Services				
20 .	Gang Prosecution Program Continue funding and resolution authority for three Deputy City Attorney IIIs to support the City's gang and crime reduction efforts. These positions work with CLEAR attorneys in all aspects of case litigation, including gang injunctions and training of law enforcement partners. Workload includes filing charges, motions, case negotiations, trial and sentencing. Related costs consist of employee benefits. <i>SG \$426,120</i> Related Costs: \$156,072	426,120	-	582,192
21 .	Citywide Nuisance Abatement 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 Revocation Program. These positions work to curtail narcotics, vice and gang related nuisance activities at residential and commercial properties, prostitution activity and prosecutions of state and local law committed by medical marijuana establishments. Related costs consist of employee benefits. <i>SG \$222,444</i> Related Costs: \$86,076	222,444	-	308,520
22 .	Los Angeles Safer City Initiative Continue resolution authority without funding 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. The cost of these positions will be absorbed by the department.	-	-	-

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
Continuation of Services			
23 . Neighborhood Prosecutor Program	1,670,124	-	2,284,404
Continue funding and resolution authority for seven Deputy City Attorney IVs, four Deputy City Attorney IIIs, and one Paralegal I to support the City's Neighborhood Prosecutor Program (NPP). Prosecutors work with the Los Angeles Police Department (LAPD), City Council and the community to proactively solve quality of life issues. These positions work closely with the Nuisance Abatement Program to address properties in physical decay, drug activity, assaults and nuisance properties. Related costs consist of employee benefits. SG \$1,670,124 Related Costs: \$614,280			
TOTAL CRIMINAL AND SPECIAL LITIGATION	<u>10,803,835</u>	<u>(2)</u>	
2010-11 Program Budget	40,348,551	389	
Changes in Salaries, Expense, Equipment and Special	<u>10,803,835</u>	<u>(2)</u>	
2011-12 PROGRAM BUDGET	<u>51,152,386</u>	<u>387</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			
24 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$(1,453,141)	(5,099,088)	(1)	(6,552,229)
Continuation of Services			
25 . Police-Related Litigation Continue funding and resolution authority for 16 positions for police-related litigation. These positions consist of three Assistant City Attorneys, four Deputy City Attorney IVs, two Deputy City Attorney IIIs, two Paralegals, three Legal Secretary IIIs, and two Legal Secretary IIs. These positions continue to support a consistent workload related to police litigation relative to civil lawsuits. Related costs consist of employee benefits. SG \$1,988,112 Related Costs: \$749,472	1,988,112	-	2,737,584
26 . Police Transition Agreement Continue funding and resolution authority for one Deputy City Attorney IV originally approved by Council in 2002-03 under the Consent Decree (C.F. 00-0211-S48) to handle continued oversight of the LAPD. A Transition Agreement (TA) replaced the Consent Decree in July 2009 and requires the City and LAPD to implement recommendations and to continue key subject areas for up to two more years to ensure compliance. Related costs consist of employee benefits. SG \$166,104 Related Costs: \$59,040	166,104	-	225,144

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
Continuation of Services			
27 . Pitchess Motions	1,179,528	-	1,629,552
Continue funding and resolution authority for seven Deputy City Attorney IIIs, two Legal Secretary IIs and one Legal Secretary III. 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 specifically represent the LAPD in responding to Pitchess Motions which seek police officer personnel records. Related costs consist of employee benefits. SG \$1,179,528 Related Costs: \$450,024			
TOTAL CIVIL LIABILITY MANAGEMENT	<u>(1,765,344)</u>	<u>(1)</u>	
2010-11 Program Budget	15,425,602	154	
Changes in Salaries, Expense, Equipment and Special	<u>(1,765,344)</u>	<u>(1)</u>	
2011-12 PROGRAM BUDGET	<u>13,660,258</u>	<u>153</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			
28 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$109,499	(2,019,148)	-	(1,909,649)
Continuation of Services			
29 . Enhanced Revenue 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 negotiations; and litigation support including discovery matters. Related costs consist of employee benefits. SG \$273,096 Related Costs: \$100,848	273,096	-	373,944
30 . Housing Department Continue funding and resolution authority for one Deputy City Attorney III and one Legal Secretary II. The attorney serves as dedicated legal counsel handling litigation and advisory work related to the Los Angeles Housing Department's enforcement of regulatory fees, penalties and approved ordinances. These positions are fully reimbursed by the Rent Stabilization and Systematic Code Enforcement Trust Funds. Related costs consist of employee benefits. SG \$206,700 Related Costs: \$81,492	206,700	-	288,192

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
Continuation of Services			
31 . Neighborhood Council Support	166,104	-	225,144
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 \$166,104			
Related Costs: \$59,040			
TOTAL MUNICIPAL COUNSEL	<u>(1,373,248)</u>	<u>-</u>	
2010-11 Program Budget	13,993,498	111	
Changes in Salaries, Expense, Equipment and Special	<u>(1,373,248)</u>	<u>-</u>	
2011-12 PROGRAM BUDGET	<u>12,620,250</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			
32 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$(431,994)	(3,043,233)	-	(3,475,227)
Continuation of Services			
33 . Outside Counsel Oversight Support 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 support. These positions are responsible for the monitoring and review of proprietary Outside Counsel expenditures and are fully reimbursed by the Department of Water and Power, Port of Los Angeles and Los Angeles World Airports. Related costs consist of employee benefits. <i>SPROP \$489,732</i> Related Costs: \$195,840	489,732	-	685,572
34 . Community Redevelopment Agency Support 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 \$140,628</i> Related Costs: \$51,612	140,628	-	192,240
35 . Department of Water and Power 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 \$381,696</i> Related Costs: \$132,528	381,696	-	514,224

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
Continuation of Services			
36 . Pensions Support	140,628	-	192,240
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's 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. This position is fully reimbursed by LACERS and the Pensions Department. Related costs consist of employee benefits. <i>SPROP \$140,628</i> Related Costs: \$51,612			
37 . Legal Support to Proprietary Departments	1,816,080	-	2,494,152
Continue funding and resolution authority for 14 positions; Five Assistant City Attorneys, two Deputy City Attorney IVs, one Deputy City Attorney III, one Senior Legal Assistant, one Paralegal, two Legal Secretary IIs and two Legal Secretary IIIs. These positions serve the proprietary departments and agencies (Harbor, Housing Authority, Community Redevelopment Agency and Los Angeles World Airports) for various services approved by Council (C.F. 09-0600). These positions are fully reimbursed through quarterly billings to the proprietary departments. Related costs consist of employee benefits. <i>SPROP \$1,816,080</i> Related Costs: \$678,072			
38 . Department of Water and Power Land Use Support	124,896	-	171,924
Continue funding and resolution authority for one Deputy City Attorney III approved by Council (C.F. 09-0600) for legal 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 \$124,896</i> Related Costs: \$47,028			
TOTAL PROPRIETARY COUNSEL	50,427	-	
2010-11 Program Budget	11,791,693	78	
Changes in Salaries, Expense, Equipment and Special	50,427	-	
2011-12 PROGRAM BUDGET	11,842,120	78	

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			
39 . Apportionment of Changes Applicable to Various Programs	1,338,041	-	1,363,666
Related costs consist of employee benefits			
Related Costs: \$25,625			
TOTAL GENERAL ADMINISTRATION AND SUPPORT	<u>1,338,041</u>	<u>-</u>	
2010-11 Program Budget	4,337,839	47	
Changes in Salaries, Expense, Equipment and Special	<u>1,338,041</u>	<u>-</u>	
2011-12 PROGRAM BUDGET	<u>5,675,880</u>	<u>47</u>	

**CITY ATTORNEY
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2010-11 Contract Amount	Program/Code/Description	2011-12 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

2010-11 Amount	Auth. No.	Trip Category Trip-Location-Date	2011-12 Amount	Auth. No.
A. Conventions				
\$ -	-	1. None	\$ -	-
<u>\$ -</u>	<u>-</u>		<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>		<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	2011-12 Salary Range and Annual Salary	
2010-11	Change	2011-12				
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	-	1	0003	City Attorney		(214,546)****
1	-	1	0395	News Secretary	4156	(86,777-107,824)*
12	-	12	0531	Witness Service Coordinator	2265	(47,293- 58,756)
5	-	5	0532	Senior Witness Service Coordinator	2455	(51,260- 63,704)
1	-	1	0536	City Attorney Financial Manager	4291	(89,596-111,332)
2	-	2	0548	City Attorney Chief Investigator	3374	(70,449- 87,528)***
54	-	54	0551	Deputy City Attorney II		(105,298-122,754)
193	-	193	0552	Deputy City Attorney III		(124,904-148,457)
61	-	61	0553	Assistant City Attorney		(166,894-186,834)
16	-	16	0554	Senior Assistant City Attorney		(186,521-204,728)
3	-	3	0555	Chief Assistant City Attorney		(208,090-219,699)
1	-	1	0556	Executive Assistant City Attorney	7901(5)	(204,958)*
2	-	2	0558	Senior Legal Assistant	3128	(65,312- 81,118)***
5	-	5	0559	City Attorney Accounting Clerk	2215	(46,249- 57,461)
17	-	17	0560	City Attorney Investigator II	2880	(60,134- 74,729)***
2	-	2	0561	City Attorney Investigator III	3041	(63,496- 78,905)***
9	-	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	5863	(122,419-152,089)
5	-	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)***
7	-	7	0569	City Attorney Administrative Coordinator III	3813	(79,615- 98,908)***
2	-	2	0570	City Attorney Administrative Coordinator IV	4723	(98,616-122,523)***
98	-	98	0573	Deputy City Attorney IV		(147,726-170,276)
5	-	5	0576	Paralegal I	2537	(52,972- 65,792)***
25	-	25	0577	Paralegal II	3163	(66,043- 82,058)***
17	-	17	0578	Principal Clerk City Attorney II	3041	(63,496- 78,905)***
5	-	5	0580	Legal Secretary I	2257	(47,126- 58,547)
52	-	52	0581	Legal Secretary II	2467	(51,510- 63,997)
45	-	45	0582	Legal Secretary III	2609	(54,475- 67,672)
6	-	6	0583	Executive Legal Secretary I	2891	(60,364- 75,000)
1	-	1	0584	Executive Legal Secretary II	3099	(64,707- 80,388)
5	-	5	0585	Legal Clerk I	1721	(35,934- 44,641)
37	(2)	35	0586	Legal Clerk II	1898	(39,630- 49,255)
19	(1)	18	0587	Senior Legal Clerk I	2211	(46,165- 57,336)
5	-	5	0588	Senior Legal Clerk II	2325	(48,546- 60,343)
3	-	3	0589	Principal Clerk City Attorney I	2574	(53,745- 66,795)***

CITY ATTORNEY

Position Counts			Code	Title	2011-12 Salary Range and Annual Salary	
2010-11	Change	2011-12				
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	-	1	0592	Law Librarian	3062	(63,934- 79,427)
3	-	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>757</u>	<u>(3)</u>	<u>754</u>				
<u>GRANT REIMBURSED</u>						
<u>Regular Grant-Funded Positions</u>						
12	-	12	0531	Witness Service Coordinator	2265	(47,293- 58,756)
1	-	1	0532	Senior Witness Service Coordinator	2455	(51,260- 63,704)
2	-	2	0552	Deputy City Attorney III		(124,904-148,457)
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	2257	(47,126- 58,547)
1	-	1	0582	Legal Secretary III	2609	(54,475- 67,672)
1	-	1	0585	Legal Clerk I	1721	(35,934- 44,641)
1	-	1	0586	Legal Clerk II	1898	(39,630- 49,255)
1	-	1	0587	Senior Legal Clerk I	2211	(46,165- 57,336)
<u>22</u>	<u>-</u>	<u>22</u>				
Total	<u>Regular Positions</u>					
	<u>776</u>					

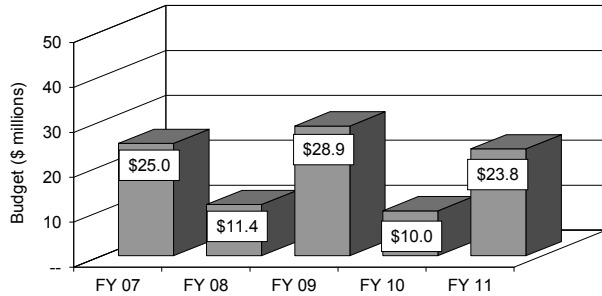
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CITY CLERK

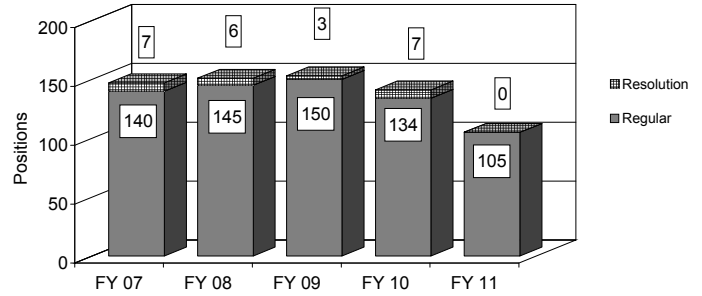
2011-12 Proposed Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



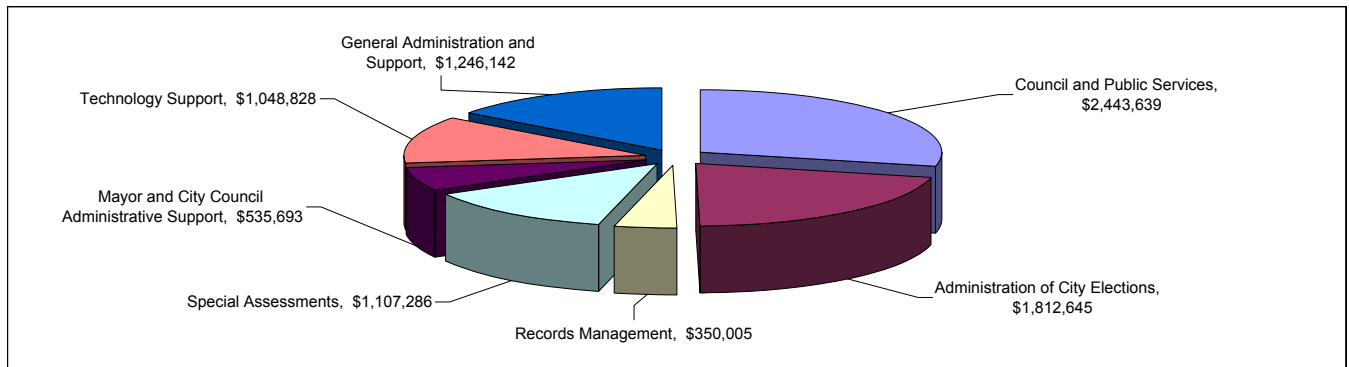
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF FY 2011-12 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund				
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
FY 10-11 Adopted	\$ 23,886,207	105	0	\$ 23,157,862	97%	97	0	\$ 728,345	3%	8	0
FY 11-12 Proposed	\$ 8,544,238	99	0	\$ 6,957,399	81%	91	0	\$ 1,586,839	19%	8	0
Change from Prior Year	\$ (15,341,969)	(6)	0	\$ (16,200,463)		(6)	0	\$ 858,494		0	0

2011-12 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
◆ Change in Number of Working Days: 26/36 Plan	\$ (816,100)	-
◆ Deletion of Vacant Positions - Salary Savings Rate 2%	\$ (431,256)	(6)
◆ General Fund Savings Due to Special Fund Swaps	\$ (314,100)	-
◆ Reduced Services or Programs		
□ No Reduced Services or Programs	\$ -	-
◆ Efficiencies to Services		
□ Contractual Services Reduction	\$ (6,528)	-
□ Elections Support	\$ (31,104)	-

Recapitulation of Changes

	Adopted Budget 2010-11	Total Budget Changes	Budget Appropriation 2011-12
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	7,680,134	(316,724)	7,363,410
Salaries As-Needed	7,615,846	(7,492,822)	123,024
Overtime General	1,419,064	(1,326,627)	92,437
Total Salaries	16,715,044	(9,136,173)	7,578,871
Expense			
Printing and Binding	32,894	-	32,894
Contractual Services	154,097	(6,528)	147,569
Transportation	1,650	-	1,650
Elections	6,822,645	(6,727,845)	94,800
Office and Administrative	159,877	-	159,877
Total Expense	7,171,163	(6,734,373)	436,790
Special			
Early Retirement Incentive Program Payout	-	528,577	528,577
Total Special	-	528,577	528,577
Total City Clerk	23,886,207	(15,341,969)	8,544,238

SOURCES OF FUNDS

General Fund	23,157,862	(16,200,463)	6,957,399
St. Light. Maint. Assessment Fund (Sch. 19)	-	9,500	9,500
Telecom. Development Acct. (Sch. 20)	-	264,100	264,100
BID Trust Fund - Admin (Sch. 29)	376,651	57,742	434,393
Commercial Paper (Sch. 29)	-	519,077	519,077
Special Police Communications Tax Fund (Sch. 33)	351,694	8,075	359,769
Total Funds	23,886,207	(15,341,969)	8,544,238
Percentage Change			-64.23%
Positions	105	(6)	99

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 . 2010-11 Employee Compensation Adjustment Related costs consist of employee benefits.	-	-	-
2 . 2011-12 Employee Compensation Adjustment Related costs consist of employee benefits. SG \$71,114 Related Costs: \$20,737	71,114	-	91,851
3 . Salary Step Plan and Turnover Effect Related costs consist of employee benefits. SG \$170,218 Related Costs: \$45,171	170,218	-	215,389
4 . Full Funding for Partially Financed Positions This item includes the restoration of civilian employees working days reductions included in the 2010-11 Budget. Related costs consist of employee benefits. SG \$763,400 Related Costs: \$222,607	763,400	-	986,007
Deletion of One-Time Services			
5 . Deletion of One-Time Expense Funding Delete one-time funding for Fiscal Year 2010-11 expense items consisting of funding for the 2011 Primary Nominating and Municipal Elections and On Demand Video and Audio Services. SOT \$(1,326,627); SAN \$(7,552,822); EX \$(6,768,405)	(15,647,854)	-	(15,647,854)
Early Retirement Program			
6 . Early Retirement Incentive Program Payout Add funding to pay for the second of two Early Retirement Incentive Program payout installments which consists of separation payment, sick and vacation payouts. The first installment was included in the 2010-11 Unappropriated Balance Budget. SP \$528,577	528,577	-	528,577
Efficiencies to Services			
7 . Contractual Services Reduction Delete funding from the Department's Contractual Services account due to the removal of two photocopy machines from the Administrative Services and Systems Divisions. EX \$(6,528)	(6,528)	-	(6,528)

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
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 36 working days for civilian positions that will receive cost of living increases on or after July 1, 2011. Reduce 26 working days for the remainder of civilian positions. SG \$(816,100)	(816,100)	-	(816,100)
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	<u>(14,937,173)</u>	<u>-</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			
9 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$22,394	(1,503)	-	20,891
Continuation of Services			
10 . Language Translation Services Add \$11,500 in funding from the Telecommunications Development Account (TDA) and delete General Funding for language interpretation contracts. These contracts provide foreign language translation services for the public at City Council and other City meetings.	-	-	-
Efficiencies to Services			
11 . Deletion of Vacant Position Delete funding and regular authority for one Chief Clerk position due to the City's fiscal constraints. There is no impact to service levels as the position is currently vacant and the workload will be absorbed by existing staff. Related costs consist of employee benefits. SG \$(77,328) Related Costs: \$(33,156)	(77,328)	(1)	(110,484)
TOTAL COUNCIL AND PUBLIC SERVICES	<u>(78,831)</u>	<u>(1)</u>	
2010-11 Program Budget	2,522,470	32	
Changes in Salaries, Expense, Equipment and Special	<u>(78,831)</u>	<u>(1)</u>	
2011-12 PROGRAM BUDGET	<u>2,443,639</u>	<u>31</u>	

Administration of City Elections

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

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: \$15,317	(15,575,175)	-	(15,559,858)
Efficiencies to Services			
13 . Elections Support Delete funding and regular authority for one vacant Principal Storekeeper position and add funding and regular authority for one Program Aide position due to changes in type of workload. There is no impact to service levels. Related costs consist of employee benefits. SG \$(31,104) Related Costs: \$(9,072)	(31,104)	-	(40,176)
TOTAL ADMINISTRATION OF CITY ELECTIONS	<u>(15,606,279)</u>	-	<u>-</u>
2010-11 Program Budget	17,418,924	30	
Changes in Salaries, Expense, Equipment and Special	<u>(15,606,279)</u>	-	
2011-12 PROGRAM BUDGET	<u>1,812,645</u>	30	

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				
14 .	Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits	47,760	-	47,760
Efficiencies to Services				
15 .	Deletion of Vacant Position Delete funding and regular authority for one Clerk Typist position due to the City's fiscal constraints. Funding for this position was reduced as part of a proposed plan to offset the implementation of furloughs per the Alternative Plan to the P3 Concession Agreement (C.F. 10-0139-S1). There is no impact to service levels. Related costs consist of employee benefits. SG \$(47,760) Related Costs: \$(24,540)	(47,760)	(1)	(72,300)
TOTAL CREATIVE SERVICES		-	(1)	
2010-11 Program Budget		-	1	
Changes in Salaries, Expense, Equipment and Special		-	(1)	
2011-12 PROGRAM BUDGET		-	-	

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	2,265	-	2,265
TOTAL LAND RECORDS	<u>2,265</u>	<u>-</u>	
2010-11 Program Budget	(2,265)	-	
Changes in Salaries, Expense, Equipment and Special	<u>2,265</u>	<u>-</u>	
2011-12 PROGRAM BUDGET	<u>-</u>	<u>-</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			
17 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$3,168	12,762	-	15,930
Efficiencies to Services			
18 . Deletion of Vacant Position Delete funding and regular authority for one Management Analyst I position due to the City's fiscal constraints. Add funding and as-needed employment authority for Project Assistant to provide flexibility in staffing the Records Management Unit. There is no impact to service levels. Related costs consist of employee benefits. SG \$(69,576); SAN \$60,000 Related Costs: \$(30,900)	(9,576)	(1)	(40,476)
TOTAL RECORDS MANAGEMENT	3,186	(1)	
2010-11 Program Budget	346,819	4	
Changes in Salaries, Expense, Equipment and Special	3,186	(1)	
2011-12 PROGRAM BUDGET	350,005	3	

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			
19 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$6,023	19,854	-	25,877
Other Changes or Adjustments			
20 . Special Assessments Funding Provide funding in the amount of \$50,000 from the Business Improvement District Trust to support administration of the Business Improvement Districts and reduce funding from the General Fund by the same amount. Although this action results in a decrease in funding provided by the General Fund, there is no net change to the overall funding and position authority provided.	-	-	-
TOTAL SPECIAL ASSESSMENTS	<u>19,854</u>	<u>-</u>	
2010-11 Program Budget	1,087,432	14	
Changes in Salaries, Expense, Equipment and Special	<u>19,854</u>	<u>-</u>	
2011-12 PROGRAM BUDGET	<u>1,107,286</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 Related Costs: \$4,732	13,828	-	18,560
Increased Services			
22 . Accounting Support - Senior Accountant I Delete funding and regular authority for one Accountant II position and add funding and regular authority for one Senior Accountant I position. This action is necessary to provide the appropriate level of supervision and accounting expertise. Related costs consist of employee benefits. SG \$17,004 Related Costs: \$4,968	17,004	-	21,972
Efficiencies to Services			
23 . Deletion of Vacant Position Delete funding and regular authority for one Senior Management Analyst I position due to the City's fiscal constraints. There is no impact to service levels as the position is currently vacant and the workload will be absorbed by existing staff. Related costs consist of employee benefits. SG \$(96,936) Related Costs: \$(38,880)	(96,936)	(1)	(135,816)
TOTAL MAYOR AND CITY COUNCIL ADMINISTRATIVE SUPPORT	<u>(66,104)</u>	<u>(1)</u>	
2010-11 Program Budget	601,797	11	
Changes in Salaries, Expense, Equipment and Special	<u>(66,104)</u>	<u>(1)</u>	
2011-12 PROGRAM BUDGET	<u>535,693</u>	<u>10</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

24 . Apportionment of Changes Applicable to Various Programs	(29,623)	-	(27,902)
Related costs consist of employee benefits			
Related Costs: \$1,721			

Continuation of Services

25 . Online Resources Support	-	-	-
Add \$212,040 in funding from the Telecommunications Development Account (TDA) and delete General Funding for two Programmer Analyst V positions. These positions provide technical programming support for online resources which enable public access to government meetings and agendas. Related costs consist of employee benefits.			

26 . On Demand Video and Audio Services	40,560	-	40,560
Add one-time funding from the Telecommunications Development Account (TDA) for the annual licensing of the City's Video and Audio on Demand service. The City currently provides internet-based Video and Audio on Demand access for City Council meetings and Audio on Demand access for 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. <i>EX \$40,560</i>			

Other Changes or Adjustments

27 . Miscellaneous Personnel Adjustments	-	-	-
Reallocate one Senior Systems Analyst I position to Programmer Analyst IV. This reallocation was reviewed by the Personnel Department and approved by the Board of Civil Service Commissioners during the 2010-11 Fiscal Year. Related costs consist of employee benefits.			

TOTAL TECHNOLOGY SUPPORT

10,937	-
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2010-11 Program Budget	1,037,891	4
Changes in Salaries, Expense, Equipment and Special	10,937	-
2011-12 PROGRAM BUDGET	1,048,828	4

General Administration and Support

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

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: \$235,160	572,659	-	807,819
Efficiencies to Services			
29 . Deletion of Vacant Positions Delete funding and regular authority for one Senior Management Analyst II position and one Management Analyst II position due to the City's fiscal constraints. There is no impact to service levels as the position is currently vacant and the workload will be absorbed by existing staff. Related costs consist of employee benefits. SG \$(199,656) Related Costs: \$(79,440)	(199,656)	(2)	(279,096)
TOTAL GENERAL ADMINISTRATION AND SUPPORT	<u>373,003</u>	<u>(2)</u>	
2010-11 Program Budget	873,139	9	
Changes in Salaries, Expense, Equipment and Special	373,003	(2)	
2011-12 PROGRAM BUDGET	<u>1,246,142</u>	<u>7</u>	

**CITY CLERK
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2010-11 Contract Amount	Program/Code/Description	2011-12 Contract Amount
Council and Public Services - FB1401		
\$ 69,915	1. Photocopier rental (5).....	\$ 69,915
11,500	2. Foreign language interpreters.....	11,500
11,500	3. On-Line Council File System.....	11,500
<u>\$ 92,915</u>	Council and Public Services Total	<u>\$ 92,915</u>
Records Management - FI1405		
\$ 4,541	4. Photocopier rental (2).....	\$ 4,541
1,700	5. Storage of City records.....	1,700
1,400	6. Warehouse equipment maintenance.....	1,400
<u>\$ 7,641</u>	Records Management Total	<u>\$ 7,641</u>
Special Assessments - FI 1406		
\$ 2,088	7. Photocopier rental (1).....	\$ 2,088
800	8. Microfilm reader maintenance.....	800
300	9. Microfilm subscription for Building and Safety Department records.....	300
<u>\$ 3,188</u>	Special Assessments Total	<u>\$ 3,188</u>
Mayor and City Council Administrative Support - FB1407		
\$ 3,265	10. Photocopier rental (1).....	\$ 3,265
<u>\$ 3,265</u>	Mayor and City Council Administrative Support Total	<u>\$ 3,265</u>
Technology Support - FF1449		
\$ 3,264	11. Photocopier rental (1).....	\$ -
40,560	12. Annual licensing of Video and Audio on Demand service.....	40,560
<u>\$ 43,824</u>	Technology Support Total	<u>\$ 40,560</u>
General Administration and Support - FF1450		
\$ 3,264	13. Photocopier rental (1).....	\$ -
<u>\$ 3,264</u>	General Administration and Support Total	<u>\$ -</u>
<u>\$ 154,097</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 147,569</u>

CITY CLERK TRAVEL AUTHORITY

2010-11 Amount	Auth. No.	Trip Category Trip-Location-Date	2011-12 Amount	Auth. No.
A. Conventions				
\$ - *	-	1. City Clerk's Association of California Annual Conference, April 2012.	\$ - *	-
- *	-	2. League of California Cities Annual Conference San Francisco, CA, September 21-23, 2011.	- *	-
- *	-	3. International Association of Municipal Clerks May 2012.	- *	-
- *	-	4. International Downtown Business Association Conf. Minneapolis, MN, September 19-25, 2011.	- *	-
<u> </u>	<u> </u>	TOTAL CONVENTION TRAVEL	<u> </u>	<u> </u>
<u>\$ -</u>	<u>-</u>		<u>\$ -</u>	<u>-</u>
B. Business				
\$ - *	-	5. California Downtown Business Association Conference Riverside, CA, October 12-14, 2011.	\$ - *	-
- *	-	6. Undesignated Travel for Unscheduled Trip of Immediate Benefit to the City (i.e. Systems and Elections).	- *	-
<u> </u>	<u> </u>	TOTAL BUSINESS TRAVEL	<u> </u>	<u> </u>
<u>\$ -</u>	<u>-</u>		<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	2011-12 Salary Range and Annual Salary	
2010-11	Change	2011-12			2011-12 Salary Range	Annual Salary
<u>GENERAL</u>						
<u>Regular Positions</u>						
2	-	2	1116	Secretary	2402	(50,153- 62,305)
1	-	1	1117-3	Executive Administrative Assistant III	3099	(64,707- 80,388)
1	-	1	1119-1	Accounting Records Supervisor I	2547	(53,181- 66,064)***
1	-	1	1143	Senior Clerk	2211	(46,165- 57,336)
4	-	4	1182-1	Legislative Assistant I	3813	(79,615- 98,908)***
7	-	7	1182-2	Legislative Assistant II	4117	(85,962-106,801)***
4	-	4	1201	Principal Clerk	2547	(53,181- 66,064)***
9	-	9	1223-2	Accounting Clerk II	2334	(48,733- 60,531)
2	(1)	1	1253	Chief Clerk	3041	(63,496- 78,905)***
1	-	1	1282	Records Management Officer	4879	(101,873-126,553)
2	(1)	1	1358	Clerk Typist	1791	(37,396- 46,437)
19	-	19	1368	Senior Clerk Typist	2211	(46,165- 57,336)
1	-	1	1409-1	Information Systems Manager I	4943	(103,209-128,224)
1	-	1	1431-3	Programmer/Analyst III	3576	(74,666- 92,748)**
-	1	1	1431-4	Programmer/Analyst IV	3868	(80,763-100,349)**
2	-	2	1431-5	Programmer/Analyst V	4170	(87,069-108,179)**
1	-	1	1455-1	Systems Programmer I	4008	(83,687-103,961)***
1	(1)	-	1513-2	Accountant II	2534	(52,909- 65,709)***
-	1	1	1523-1	Senior Accountant I	2942	(61,428- 76,316)***
6	-	6	1537	Project Coordinator	3021	(63,078- 78,362)***
2	-	2	1538	Senior Project Coordinator	3590	(74,959- 93,124)***
1	1	2	1550	Program Aide	1752	(36,581- 45,455)***
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	1832-2	Warehouse and Toolroom Worker II	1978	(41,300- 51,302)
1	(1)	-	1839	Principal Storekeeper	3391	(70,804- 87,988)
3	-	3	7212-2	Office Engineering Technician II	2332	(48,692- 60,489)***
1	-	1	7228	Field Engineering Aide	2869	(59,904- 74,416)***
4	(1)	3	9171-1	Senior Management Analyst I	3813	(79,615- 98,908)***
5	(1)	4	9171-2	Senior Management Analyst II	4723	(98,616-122,523)***
3	-	3	9182	Chief Management Analyst	5863	(122,419-152,089)
1	(1)	-	9184-1	Management Analyst I	2736	(57,127- 70,992)***
12	(1)	11	9184-2	Management Analyst II	3228	(67,400- 83,749)***
1	-	1	9252	Executive Officer City Clerk	6716	(140,230-174,201)
1	-	1	9255	City Clerk		(170,000)*
1	-	1	9375	Director of Systems	5863	(122,419-152,089)
105	(6)	99				

CITY CLERK

Position Counts			Code	Title	2011-12 Salary Range and Annual Salary
2010-11	Change	2011-12			
<u>AS NEEDED</u>					
<u>To be Employed As Needed in Such Numbers as Required</u>					
			1501	Student Worker	\$12.37/hr.*
			1502	Student Professional Worker	1219(5) (31,633)*
			1542	Project Assistant	2294 (47,898- 59,528)***
<u>ELECTION</u>					
<u>To be Employed As Needed in Such Numbers as Required</u>					
			0701	Custodian (Schools and Public Buildings Only)	\$12.00/election*
			0721	Election Clerk	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)*
<u>To be Employed as Precinct Board Members in Such Numbers as Required</u>					
			0745	Clerk Precinct Board	\$55.00/day*
			0746	Inspector Precinct Board	\$75.00/day*
			0747	Judge Precinct Board	\$55.00/day*

	Regular Positions
Total	99

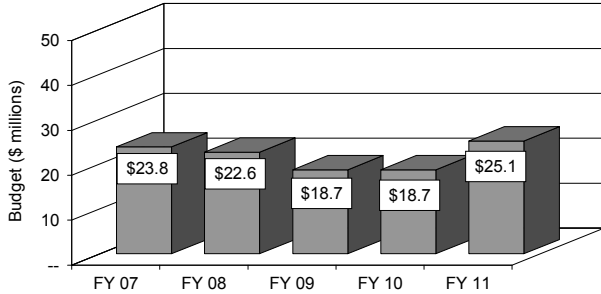
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COMMUNITY DEVELOPMENT DEPARTMENT

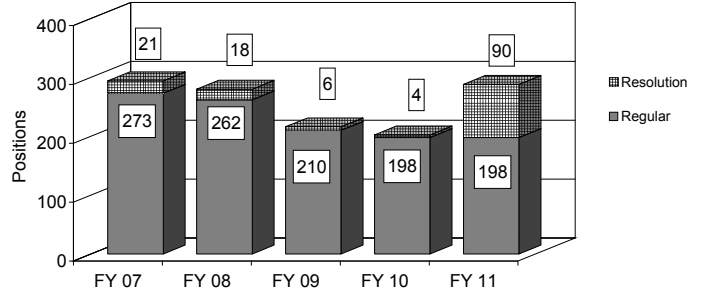
2011-12 Proposed Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



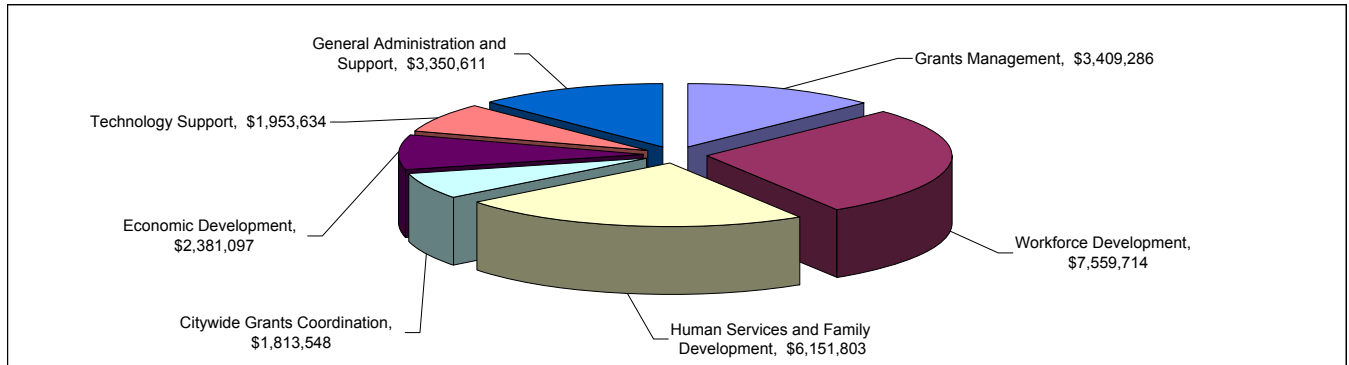
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF FY 2011-12 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund		
		Regular	Resolution		Regular	Resolution		Regular	Resolution
FY 10-11 Adopted	\$ 25,103,186	198	90	\$ - 0%	0	0	\$ 25,103,186 100%	198	90
FY 11-12 Proposed	\$ 26,619,693	197	98	\$ - 0%	0	0	\$ 26,619,693 100%	197	98
Change from Prior Year	\$ 1,516,507	(1)	8	\$ -	0	0	\$ 1,516,507	(1)	8

2011-12 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
◆ Deletion of Vacant Positions - Salary Savings Rate 3%	\$ -	-
◆ Reduced Services or Programs	\$ -	-
□ No Reduced Services or Programs	\$ -	-
◆ New or Continued Programs		
□ Workforce Development Resolution Authorities	\$ 1,614,348	62
□ Green Sector Initiatives Coordinator	\$ 89,868	1
□ Human Services Resolution Authorities	\$ 1,822,284	24
□ Human Relations Commission	\$ 317,892	4
□ Client Services Technology Support	\$ 336,972	3
□ Systems Support Staff	\$ 320,640	4

Recapitulation of Changes

	Adopted Budget 2010-11	Total Budget Changes	Budget Appropriation 2011-12
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	22,415,749	1,115,109	23,530,858
Salaries As-Needed	532,259	-	532,259
Overtime General	98,983	-	98,983
Total Salaries	23,046,991	1,115,109	24,162,100
Expense			
Printing and Binding	147,692	(45,312)	102,380
Travel	38,924	-	38,924
Contractual Services	1,122,233	(66,147)	1,056,086
Transportation	126,618	(11,200)	115,418
Office and Administrative	572,026	(48,000)	524,026
Operating Supplies	42,702	(2,400)	40,302
Total Expense	2,050,195	(173,059)	1,877,136
Special			
Early Retirement Incentive Program Payout	-	580,457	580,457
Communication Services	6,000	(6,000)	-
Total Special	6,000	574,457	580,457
Total Community Development	25,103,186	1,516,507	26,619,693

SOURCES OF FUNDS

General Fund	-	-	-
Community Development Trust Fund (Sch. 8)	11,490,555	1,850,092	13,340,647
Community Services Admin. Grant (Sch. 13)	1,179,870	192,067	1,371,937
Neighborhood Empowerment Fund (Sch. 18)	1,348,486	(1,348,486)	-
Workforce Investment Act Fund (Sch. 22)	8,735,228	2,882,801	11,618,029
ARRA Workforce Investment (Sch 29)	1,827,547	(1,647,811)	179,736
ARRA Community Service (Sch 29)	229,843	(229,843)	-
ARRA Community Dev. Block (Sch 29)	63,210	(63,210)	-
Industrial Development Authority (Sch. 29)	228,447	(228,447)	-

Recapitulation of Changes

	Adopted Budget 2010-11	Total Budget Changes	Budget Appropriation 2011-12
SOURCES OF FUNDS			
Section 108 Loan Guarantee Fund (Sch. 29)	-	109,344	109,344
Total Funds	<u>25,103,186</u>	<u>1,516,507</u>	<u>26,619,693</u>
Percentage Change			6.04%
Positions	198	(1)	197

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 . 2011-12 Employee Compensation Adjustment	87,406	-	112,894
Related costs consist of employee benefits. SG \$87,406 Related Costs: \$25,488			
2 . Salary Step Plan and Turnover Effect	(1,194,460)	-	(1,542,764)
Related costs consist of employee benefits. SG \$(1,194,460) Related Costs: \$(348,304)			
Deletion of One-Time Services			
3 . Deletion of Funding for Resolution Authorities	(5,239,989)	-	(7,215,511)
Delete funding for 90 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.			
90 positions are continued: Workforce Development (62 positions) Human Services (24 positions) Systems Support Staff (Four positions)			
SG \$(5,239,989) Related Costs: \$(1,975,522)			
4 . Deletion of One-Time Expense Funding	(179,059)	-	(179,059)
Delete one-time funding for Fiscal Year 2010-11 expense items. SP \$(6,000); EX \$(173,059)			
Early Retirement Program			
5 . Early Retirement Incentive Program Payout	580,457	-	580,457
Add funding to pay for the second of two Early Retirement Incentive Program payout installments which consists of separation payment, sick and vacation payouts. The first installment was included in the 2010-11 Unappropriated Balance Budget. SP \$580,457			
Other Changes or Adjustments			
6 . Funding Source Adjustments	-	-	-
Adjust funding in the amount of \$229,321 between the Industrial Development Authority (IDA) and the Community Development Trust Fund for three regular authorities due to the lack of resources in IDA.			
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	<u>(5,945,645)</u>	<u>-</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: \$15,423	52,892	-	68,315
Other Changes or Adjustments			
8 . Commission on Community and Family Services Add funding and regular authority for one Assistant Chief Grants Administrator position to serve as the Executive Director of the Commission for Community and Family Services. One Senior Management Analyst II regular position is deleted to offset the cost of this position in the Personnel Adjustment - Executive Division Item. These actions are part of the Department's request for position classifications that meet its operational needs. Funding is provided from the Community Development Block Grant. Related costs consist of employee benefits. SG \$127,884 Related Costs: \$47,904	127,884	1	175,788
9 . Personnel Adjustment - Workforce Development Delete funding and regular authority for one Data Control Analyst II position to offset the addition of one Executive Administrative Assistant regular position in the Personnel Adjustment - General Administration and Support Item. This action is part of the Department's request for position classifications that meet its operational needs. Funding is provided from the Workforce Investment Act. Related costs consist of employee benefits. SG \$(55,236) Related Costs: \$(26,712)	(55,236)	(1)	(81,948)
TOTAL GRANTS MANAGEMENT	125,540	-	
2010-11 Program Budget	3,283,746	40	
Changes in Salaries, Expense, Equipment and Special	125,540	-	
2011-12 PROGRAM BUDGET	3,409,286	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			
10 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$(1,331,078)	(3,661,400)	-	(4,992,478)
Continuation of Services			
11 . Workforce Development Resolution Authorities Continue funding and resolution authority for 62 positions required to implement the 2011-12 Workforce Investment Board Annual Plan and activities related to other Workforce Development grants. These positions include one Accounting Clerk I, one Assistant General Manager, two Assistant Chief Grants Administrators, one Community Program Assistant III, three Community Program Directors, one Executive Administrative Assistant II, one Principal Accountant I, three Program Aides, one Project Assistant, five Project Coordinators, six Senior Clerk Typists, one Senior Management Analyst II, 25 Senior Project Assistants, 10 Senior Project Coordinators and one Senior Systems Analyst. Funding is provided from the Workforce Investment Act. Related costs consist of employee benefits. SG \$4,614,348 Related Costs: \$2,003,244	4,614,348	-	6,617,592
12 . Green Sector Initiatives Coordinator Continue funding and resolution authority for one Senior Project Coordinator position authorized by Council in June 2010 (C.F. 09-1423-S4) to provide oversight for the City's Green Sector Initiatives. Funding is provided from the Workforce Investment Act. Related costs consist of employee benefits. SG \$89,868 Related Costs: \$36,816	89,868	-	126,684
TOTAL WORKFORCE DEVELOPMENT	1,042,816	-	
2010-11 Program Budget	6,516,898	34	
Changes in Salaries, Expense, Equipment and Special	1,042,816	-	
2011-12 PROGRAM BUDGET	7,559,714	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 on Community and Family Services, 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			
13 . Apportionment of Changes Applicable to Various Programs	(1,290,199)	-	(1,829,099)
Related costs consist of employee benefits Related Costs: \$(538,900)			
Continuation of Services			
14 . Human Services Resolution Authorities	1,822,284	-	2,608,284
Continue funding and resolution authority for 24 positions required to implement activities related to the 2011-12 Housing and Community Development Plan and the Workforce Investment Act (WIA) American Reinvestment and Recovery Act (ARRA). These positions include two Industrial Commercial Finance Officer Is, one Management Analyst I, one Program Aide, three Project Assistants, five Project Coordinators, one Senior Clerk Typist, four Senior Project Assistants and seven Senior Project Coordinators. Funding is provided from the Community Development Block Grant and WIA-ARRA. Related costs consist of employee benefits. SG \$1,822,284 Related Costs: \$786,000			
15 . Human Relations Commission	317,892	-	453,024
Continue funding and resolution authority for three Human Relations Advocates and one Senior Project Coordinator position required to support the Human Relations Commission. These positions were authorized by Council and Mayor in October 2010 (C.F. 10-0706-S1). Funding is provided from the Community Development Block Grant. Related costs consist of employee benefits. SG \$317,892 Related Costs: \$135,132			

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
Other Changes or Adjustments			
16 . Personnel Adjustment Human Relations Commission	(95,940)	(1)	(134,520)
Delete funding and regular authority for one Senior Management Analyst I position to implement Council and Mayor action regarding the Human Relations Commission (C.F. 10-0706-S1). This reduction is required to offset the costs of adding funding and resolution authority for one Senior Project Coordinator for the Human Relations Commission. There is no impact to service levels. Funding was provided from the Community Development Block Grant. Related costs consist of employee benefits. SG \$(95,940) Related Costs: \$(38,580)			
17 . Substitute Authority Adjustments	(6,072)	-	(7,836)
Delete funding and regular authority for one Senior Management Analyst I position and add funding and regular authority for one Senior Project Coordinator position. The Department will also move one Assistant Chief Grants Administrator position from a substitute authority into an existing regular authority. These actions will move employees in existing substitute authorities into available regular authorities. Funding is provided from the Community Development Block Grant, the Community Services Block Grant and the Workforce Investment Act. Related costs consist of employee benefits. SG \$(6,072) Related Costs: \$(1,764)			
TOTAL HUMAN SERVICES AND FAMILY DEVELOPMENT	<u>747,965</u>	<u>(1)</u>	
2010-11 Program Budget	5,403,838	36	
Changes in Salaries, Expense, Equipment and Special	<u>747,965</u>	<u>(1)</u>	
2011-12 PROGRAM BUDGET	<u>6,151,803</u>	<u>35</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			
18 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$2,957	10,138	-	13,095
TOTAL CITYWIDE GRANTS COORDINATION	10,138	-	
2010-11 Program Budget	1,803,410	23	
Changes in Salaries, Expense, Equipment and Special	10,138	-	
2011-12 PROGRAM BUDGET	1,813,548	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			
19 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$3,721	12,762	-	16,483
Other Changes or Adjustments			
20 . Economic Development Program Add funding and regular authority for one Industrial and Commercial Finance Officer I (ICFO) position to support the Economic Development Program. The position will plan and coordinate activities related to loan processing and secure financing for small business and industrial development projects. Delete funding and regular authority for one Management Analyst II position to offset the cost of the ICFO position. These actions are part of the Department's request for position classifications that meet its operational needs. Funding is provided from the Section 108 Loan Guarantee Fund. Related costs consist of employee benefits. SG \$28,416 Related Costs: \$8,280	28,416	-	36,696
TOTAL ECONOMIC DEVELOPMENT	41,178	-	
2010-11 Program Budget	2,339,919	29	
Changes in Salaries, Expense, Equipment and Special	41,178	-	
2011-12 PROGRAM BUDGET	2,381,097	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
Changes in Salaries, Expense, Equipment and Special			
21 . Apportionment of Changes Applicable to Various Programs	(1,348,486)	-	(1,689,491)
Related costs consist of employee benefits			
Related Costs: \$(341,005)			
TOTAL OFFICE OF NEIGHBORHOOD EMPOWERMENT	<u>(1,348,486)</u>	<u>-</u>	
2010-11 Program Budget	1,348,486	-	
Changes in Salaries, Expense, Equipment and Special	<u>(1,348,486)</u>	<u>-</u>	
2011-12 PROGRAM BUDGET	<u>-</u>	<u>-</u>	

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			
22 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$(113,205)	(314,657)	-	(427,862)
Transfer of Services			
23 . Client Services Technology Support Continue resolution authority and add funding for the functional transfer of one Programmer/Analyst V, one Database Architect and one Senior Systems Analyst II from the Information Technology Agency to the Community Development Department (CDD) to provide systems support to CDD. These positions were approved in 2006-07 and are currently funded off-budget by CDD. Funding is provided from the Community Development Block Grant, the Community Services Block Grant and the Workforce Investment Act. Related costs consist of employee benefits. SG \$336,972 Related Costs: \$130,080	336,972	-	467,052
TOTAL TECHNOLOGY SUPPORT	22,315	-	
2010-11 Program Budget	1,931,319	7	
Changes in Salaries, Expense, Equipment and Special	22,315	-	
2011-12 PROGRAM BUDGET	1,953,634	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			
24 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$3,749	593,305	-	597,054
Continuation of Services			
25 . Systems Support Staff Continue funding and resolution authority for four Systems Analyst II positions to support the maintenance and development of departmental technology efforts. These positions maintain essential, long-term business processes and support the department's network, e-mail and other business applications. Funding is provided from the Community Development Block Grant, the Community Services Block Grant and the Workforce Investment Act. Related costs consist of employee benefits. <i>SG \$320,640</i> Related Costs: \$135,936	320,640	-	456,576
Other Changes or Adjustments			
26 . Personnel Adjustment - Executive Division Add funding and regular authority for one Executive Administrative Assistant position subject to the determination of the City Administrative Officer as to the appropriate paygrade to support the Executive Division. One Data Control Analyst II position is deleted to offset the cost of this position in the Personnel Adjustment - Workforce Development Item. These actions are part of the Department's request for position classifications that meet its operational needs. Funding is provided from the Section 108 Loan Guarantee Fund. Related costs consist of employee benefits. <i>SG \$79,944</i> Related Costs: \$33,924	79,944	1	113,868

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
Other Changes or Adjustments			
27 . Personnel Adjustment - General Administration	(118,848)	(1)	(164,112)
Delete funding and regular authority for one Senior Management Analyst II position to offset the cost of one Assistant Chief Grants Administrator regular position that is added in the Commission on Community and Family Services Item. This action is part of the Department's request for position classifications that meet its operational needs. Funding is provided from the Community Development Block Grant. Related costs consist of employee benefits.			
SG \$(118,848)			
Related Costs: \$(45,264)			
TOTAL GENERAL ADMINISTRATION AND SUPPORT	<u>875,041</u>	<u>-</u>	
2010-11 Program Budget	2,475,570	29	
Changes in Salaries, Expense, Equipment and Special	<u>875,041</u>	<u>-</u>	
2011-12 PROGRAM BUDGET	<u>3,350,611</u>	<u>29</u>	

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

2010-11 Contract Amount	Program/Code/Description	2011-12 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
500	5. Specialized training programs.....	500
10,000	6. Consultant Services - Architectural.....	10,000
71,662	7. System maintenance and Upgrade (ISIS).....	71,662
<u>\$ 120,141</u>	Citywide Grants Coordination Total	<u>\$ 120,141</u>
Technology Support - EB2249		
\$ 1,000	8. Photocopier rental and maintenance.....	\$ 1,000
1,000	9. Offsite data storage.....	1,000
6,100	10. IBM RS/6000 hardware maintenance.....	6,100
7,123	11. SYBASE software maintenance.....	7,123
3,375	12. AIX UNIX operating system maintenance.....	3,375
2,785	13. Power Builder upgrade subscription renewal.....	2,785
2,200	14. Power Builder Enterprise annual maintenance.....	2,200
2,000	15. ER Win annual maintenance.....	2,000
13,500	16. Novell Netware annual node maintenance.....	13,500
5,573	17. Novell Group Wise annual maintenance.....	5,573
9,398	18. Antivirus software license.....	9,398
535	19. 1 ArcView technical assistance and upgrade.....	535
349	20. 1 ArcView Maintenance.....	349
40,000	21. 1 Website Development Contractor.....	40,000
6,325	22. Novell ZenWorks maintenance.....	6,325
30,538	23. Gold Support for E3500 (ISIS Database/Firewall server).....	30,538
11,700	24. Gold Support for E450 (ISIS product./develop. Web application).....	11,700
7,356	25. Gold Support for 1000 Storage (database server components).....	7,356
458	26. Premier Direct assist support for Veritas Backup (Tier 1 ISIS Web server).....	458
364	27. Premier Direct assist support for Veritas Backup (Tier 2 ISIS DB server).....	364
3,638	28. Premier Direct assist support for Veritas Backup Oracle DB Ext.....	3,638
51,990	29. Gold and/or Premier Direct assist support for Veritas Volume Manager.....	51,990
1,100	30. Oracle Tuning Management Pack Silver Support (ISIS).....	1,100
5,899	31. Planet Web Server Enterprise Edition maintenance (ISIS prod./develop.).....	5,899
529	32. Web Trends Log Analyzer Upgrade.....	529
1,594	33. VeriSign-SSL Certificate (ISIS).....	1,594
104,000	34. CDD Internal Application Development Contract Programmer (ISIS).....	104,000
13,827	35. ColdFusion server, Enterprise Edition maintenance.....	13,827
3,852	36. DB Artisan- Platform.....	3,852
58,730	37. Oracle Products Silver Support.....	58,730
1,866	38. Lecco SQL Expert Developer Edition.....	1,866

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

2010-11 Contract Amount	Program/Code/Description	2011-12 Contract Amount
Technology Support - EB2249 (Continued)		
\$ 367	39. Lecco SQL Expert Professional Edition.....	\$ 367
35,748	40. Oracle 8I-Enterprise (4-400mhz CPU license).....	35,748
40,284	41. Oracle 8I-Enterprise (4-450mhz CPU license).....	40,284
1,361	42. Oracle 8I-Workgroup (concurrent network license).....	1,361
1,895	43. SQL-Programmer-Oracle.....	1,895
270	44. SQL-Programmer-Sybase.....	270
6,000	45. Gold Support for D1000 E420R.....	6,000
1,400	46. Gold Support for D130 E420R.....	1,400
4,628	47. PVCS Support.....	4,628
4,888	48. Gold Support for E420R.....	4,888
38,000	49. Microsoft Office - Node Maintenance.....	38,000
2,200	50. Embarcadero Solutions Pack Tuner.....	2,200
646	51. Exceed 5-pack Maintenance.....	646
889	52. RealSecure Server Sensor Support.....	889
440	53. Verisign - Object Signing Certificate.....	440
1,299	54. ArclMS Server Maintenance.....	1,299
1,000	55. File System Auditing 1-year Support per Server.....	1,000
3,078	56. File System Auditing Manager 1-year Support per Server.....	3,078
2,124	57. SAN hardware and software support.....	2,124
1,370	58. SAN Switch Support.....	1,370
100	59. FTP Explorer.....	100
8,700	60. Toad.....	8,700
866	61. Serena Version Tracker.....	866
5,800	62. Serena Team Track.....	5,800
1,063	63. Tripwire.....	1,063
<u>\$ 563,120</u>	Technology Support Total	<u>\$ 563,120</u>
Workforce Development - EB2202		
\$ 32,796	64. Photocopier rental and maintenance.....	\$ 32,796
99,582	65. Security services	99,582
35,000	66. Outdoor property management.....	35,000
15,000	67. Waste management.....	15,000
10,000	68. Pest control.....	10,000
<u>\$ 192,378</u>	Workforce Development Total	<u>\$ 192,378</u>
Human Services and Family Development - EG2203		
\$ 26,905	69. Photocopier rental and maintenance.....	\$ 26,905
5,000	70. Advisory board/contract agency training.....	5,000
15,000	71. Professional grant writers.....	15,000
2,000	72. Graphics services.....	2,000
<u>\$ 48,905</u>	Human Services and Family Development Total	<u>\$ 48,905</u>

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

2010-11 Contract Amount	Program/Code/Description	2011-12 Contract Amount
Economic Development - EA2205		
\$ 10,000	73. Photocopier rental and maintenance.....	\$ 10,000
17,220	74. Specialized training services.....	17,220
<u>\$ 27,220</u>	Economic Development Total	<u>\$ 27,220</u>
Office of Neighborhood Empowerment - BM2206		
\$ 20,000	75. Photocopier rental and maintenance.....	\$ -
10,000	76. Cellular telephone service and maintenance.....	-
16,147	77. Neighborhood Council Training and Educational Services.....	-
20,000	78. Translating services.....	-
<u>\$ 66,147</u>	Office of Neighborhood Empowerment Total	<u>\$ -</u>
General Administration and Support - EB2250		
\$ 25,000	79. Photocopier rental and maintenance.....	\$ 25,000
28,919	80. Specialized training programs.....	28,919
5,000	81. Graphics services.....	5,000
1,000	82. Records retention.....	1,000
<u>\$ 59,919</u>	General Administration and Support Total	<u>\$ 59,919</u>
<u>\$ 1,122,233</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 1,056,086</u>

COMMUNITY DEVELOPMENT DEPARTMENT TRAVEL AUTHORITY

2010-11 Amount	Auth. No.	Trip Category Trip-Location-Date	2011-12 Amount	Auth. No.
A. Conventions				
\$ -	-	1. None	\$ -	-
<u>\$ -</u>	<u>-</u>	TOTAL CONVENTION TRAVEL	<u>\$ -</u>	<u>-</u>
B. Business				
\$ - *	-	2. Access Washington, D.C.	\$ - *	-
- *	-	3. California Workforce Association Meeting/Training	- *	-
1,836	6	4. Cal Neva Committee Meetings	1,836	6
- *	-	5. Community Services Block Grant Meeting/Training	- *	-
3,287	1	6. Consultation, Department of Labor	3,287	1
1,175	1	7. Council of Development Finance Agencies	-	-
2,126	1	8. Council of Industrial Development Bond Issuers Annual and Quarterly Meetings	-	-
3,187	1	9. Department of Housing and Urban Development Annual Meetings/Training	4,651	1
1,464	2	10. Department of Housing and Urban Development/ Dept of Labor Rules/Regulations Training/Meeting	-	-
- *	-	11. Department of Labor Meeting/Training	- *	-
- *	-	12. Disaster Planning or Preparedness Meeting/Training	- *	-
- *	-	13. Earned Income Credit Meetings/Training	- *	-
- *	-	14. Economic Development Meeting/Training	- *	-
-	-	15. Employment Development Department Meeting/Training	- *	-
- *	-	16. Equal Employment Opportunity/Civil Rights Meeting	- *	-
- *	-	17. Enterprise Empowerment Zone Meeting/Training	- *	-
- *	-	18. Federal Legislative Policy Conference/Meeting	- *	-
- *	-	19. Financial Management Meeting/Training	- *	-

**COMMUNITY DEVELOPMENT DEPARTMENT
TRAVEL AUTHORITY**

2010-11 Amount	Auth. No.	Trip Category Trip-Location-Date	2011-12 Amount	Auth. No.
B. Business (Continued)				
\$ - *	-	20. Human Services Conference, Conference of Mayors	\$ - *	-
- *	-	21. Industrial Development Authority Meeting/Training	- *	-
- *	-	22. Industrial Development Council Meeting/Training	- *	-
382 *	1	23. Industrial Development Finance Meeting/Training	3,683 *	1
- *	-	24. Management Information System Meeting/Training	- *	-
3,500	1	25. Municipal Finance Officers Association Annual Meeting	3,500	1
- *	-	26. National Association of Job Training Meeting/Training	- *	-
2,513	1	27. National Community Action Meeting/Training	2,513	1
- *	-	28. Office of Traffic Safety Meeting/Training	- *	-
6,192	2	29. Oracle/Technology Meeting/Training	6,192	2
- *	-	30. State Legislative Policy Conference/Meeting	- *	-
6,980 *	3	31. U.S. Conference of Mayors	6,980 *	3
6,282 *	4	32. Workforce Investment Act Meeting/Training	6,282 *	4
- *	-	33. Workforce Investment Board Meeting/Training	- *	-
\$ 38,924	24	TOTAL BUSINESS TRAVEL	\$ 38,924	20
\$ 38,924	24	TOTAL TRAVEL EXPENSE ACCOUNT	\$ 38,924	20

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

COMMUNITY DEVELOPMENT

Position Counts			Code	Title	2011-12 Salary Range and Annual Salary	
2010-11	Change	2011-12			2011-12 Salary Range	Annual Salary
<u>GENERAL</u>						
<u>Regular Positions</u>						
3	-	3	1116	Secretary	2402	(50,153- 62,305)
1	1	2	1117-2	Executive Administrative Assistant II	2891	(60,364- 75,000)
1	-	1	1117-3	Executive Administrative Assistant III	3099	(64,707- 80,388)
1	-	1	1129	Personnel Records Supervisor	2713	(56,647- 70,386)***
1	(1)	-	1137-2	Data Control Assistant II	2447	(51,093- 63,475)
1	-	1	1141	Clerk	1721	(35,934- 44,641)
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	2211	(46,165- 57,336)
5	-	5	1223-2	Accounting Clerk II	2334	(48,733- 60,531)
22	-	22	1358	Clerk Typist	1791	(37,396- 46,437)
12	-	12	1368	Senior Clerk Typist	2211	(46,165- 57,336)
2	-	2	1508	Management Aide	2294	(47,898- 59,528)***
6	-	6	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	1523-1	Senior Accountant I	2942	(61,428- 76,316)***
5	-	5	1523-2	Senior Accountant II	3184	(66,481- 82,601)***
1	-	1	1525-2	Principal Accountant II	3863	(80,659-100,182)***
-	1	1	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	2	1577	Assistant Chief Grants Administrator	4880	(101,894-126,574)
1	-	1	1579	Chief Grants Administrator	5567	(116,238-144,406)*
1	-	1	1593-2	Departmental Chief Accountant II	4621	(96,486-119,872)
1	-	1	1593-4	Departmental Chief Accountant IV	5863	(122,419-152,089)
1	-	1	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	(2)	18	9171-1	Senior Management Analyst I	3813	(79,615- 98,908)***
10	(1)	9	9171-2	Senior Management Analyst II	4723	(98,616-122,523)***

COMMUNITY DEVELOPMENT

Position Counts			Code	Title	2011-12 Salary Range and Annual Salary	
2010-11	Change	2011-12				
<u>GENERAL</u>						
<u>Regular Positions</u>						
3	-	3	9182	Chief Management Analyst	5863	(122,419-152,089)
5	-	5	9184-1	Management Analyst I	2736	(57,127- 70,992)***
54	(1)	53	9184-2	Management Analyst II	3228	(67,400- 83,749)***
2	1	3	9191-1	Industrial and Commercial Finance Officer I	4346	(90,744-112,731)***
1	-	1	9250	General Manager Community Development		(195,582)*
2	-	2	9251	Assistant General Manager Community Development	6716	(140,230-174,201)
1	-	1	9375	Director of Systems	5863	(122,419-152,089)
1	-	1	9734-2	Commission Executive Assistant II	3228	(67,400- 83,749)***
198	(1)	197				

Commissioner Positions

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	\$8.00/hr.
1113	Community and Administrative Support Worker II	\$13.34/hr.
1114	Community and Administrative Support Worker III	\$16.62/hr.
1358	Clerk Typist	1791 (37,396- 46,437)
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	197	40

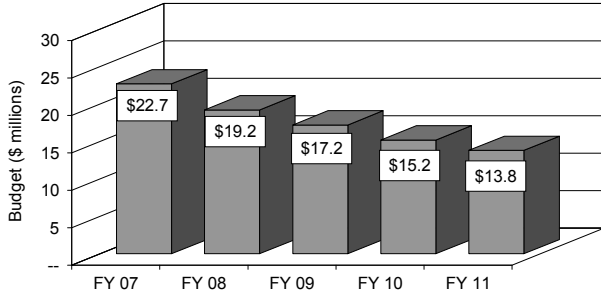
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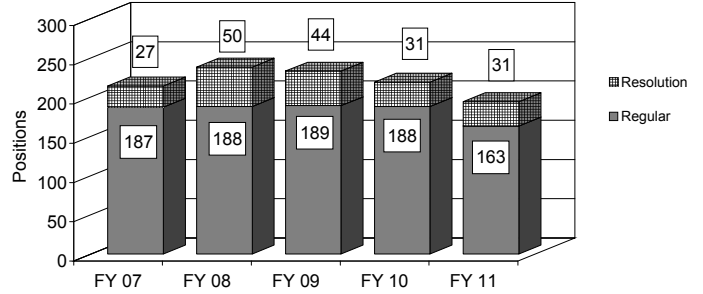
2011-12 Proposed Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



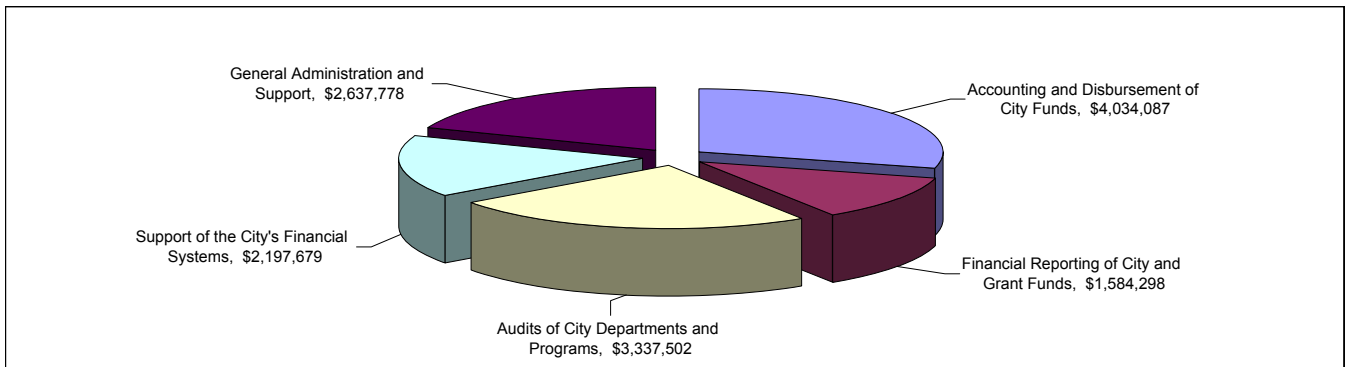
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF FY 2011-12 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund				
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
FY 10-11 Adopted	\$ 13,821,800	163	31	\$ 13,248,213	96%	156	8	\$ 573,587	4%	7	23
FY 11-12 Proposed	\$ 13,791,344	152	23	\$ 12,735,133	92%	145	23	\$ 1,056,211	8%	7	0
Change from Prior Year	\$ (30,456)	(11)	(8)	\$ (513,080)		(11)	15	\$ 482,624		0	(23)

2011-12 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
◆ Change in Number of Working Days: 26/36 Plan	\$ (1,391,100)	-
◆ Deletion of Vacant Positions - Salary Savings Rate 4%	\$ (1,621,788)	(19)
◆ Reduced Services or Programs		
□ No Reduced Services or Programs	\$ -	-
◆ New or Continued Programs		
□ Payroll System Replacement	\$ 817,554	8
□ Financial Management System Support (Funding of \$9,753,205 in GCP)	\$ -	23

Recapitulation of Changes

	Adopted Budget 2010-11	Total Budget Changes	Budget Appropriation 2011-12
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	12,589,884	(611,512)	11,978,372
Overtime General	87,071	-	87,071
Total Salaries	<u>12,676,955</u>	<u>(611,512)</u>	<u>12,065,443</u>
Expense			
Printing and Binding	60,346	-	60,346
Contractual Services	859,926	-	859,926
Contingent Expense	5,000	-	5,000
Office and Administrative	189,573	2,137	191,710
Total Expense	<u>1,114,845</u>	<u>2,137</u>	<u>1,116,982</u>
Equipment			
Furniture, Office and Technical Equipment	30,000	24,600	54,600
Total Equipment	<u>30,000</u>	<u>24,600</u>	<u>54,600</u>
Special			
Early Retirement Incentive Program Payout	-	554,319	554,319
Total Special	<u>-</u>	<u>554,319</u>	<u>554,319</u>
Total Controller	<u>13,821,800</u>	<u>(30,456)</u>	<u>13,791,344</u>

SOURCES OF FUNDS

General Fund	13,248,213	(513,080)	12,735,133
HOME Invest. Partnerships Program Fund (Sch. 9)	126,276	(74,811)	51,465
Sewer Capital (Sch. 14)	293,663	1,678	295,341
Workforce Investment Act Fund (Sch. 22)	47,243	442	47,685
Proposition A Local Transit Fund (Sch. 26)	106,405	996	107,401
Commercial Paper (Sch. 29)	-	554,319	554,319
Total Funds	<u>13,821,800</u>	<u>(30,456)</u>	<u>13,791,344</u>
Percentage Change			-22%
Positions	163	(11)	152

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 . 2011-12 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG \$85,082</i> Related Costs: \$24,810	85,082	-	109,892
2 . Salary Step Plan and Turnover Effect Related costs consist of employee benefits. <i>SG \$130,364</i> Related Costs: \$33,102	130,364	-	163,466
3 . Full Funding for Partially Financed Positions This item includes the restoration of civilian employees working days reductions included in the 2010-11 Budget. Related costs consist of employee benefits. <i>SG \$2,420,388</i> Related Costs: \$705,785	2,420,388	-	3,126,173
Deletion of One-Time Services			
4 . Deletion of Funding for Resolution Authorities Delete funding for 31 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. 23 positions are continued: Financial Management System Implementation (23 positions) Eight positions are continued as regular positions: Payroll System Replacement (Eight positions) <i>SG \$(960,062)</i> Related Costs: \$(279,954)	(960,062)	-	(1,240,016)
5 . Deletion of One-Time Expense Funding Delete one-time funding for Fiscal Year 2010-11 expense items. <i>SOT \$(5,208); EX \$(30,005)</i>	(35,213)	-	(35,213)
6 . Deletion of 2010-11 Equipment Delete one-time funding for Fiscal Year 2010-11 equipment purchases. <i>EQ \$(30,000)</i>	(30,000)	-	(30,000)

Program Changes		Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special				
Early Retirement Program				
7 .	Early Retirement Incentive Program Payout Add funding to pay for the second of two Early Retirement Incentive Program payout installments which consists of separation payment, sick and vacation payouts. The first installment was included in the 2010-11 Unappropriated Balance Budget. <i>SP \$554,319</i>	554,319	-	554,319
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 36 working days for civilian positions that will receive cost of living increases on or after July 1, 2011. Reduce 26 working days for the remainder of civilian positions. <i>SG \$(1,391,100)</i>	(1,391,100)	-	(1,391,100)
9 .	Funding Source Adjustments Realign funding from the HOME Investment Partnerships Program Fund to the General Fund. There is no net change to the overall funding provided.	-	-	-
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS		<u>773,778</u>	<u>-</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			
10 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$437,695	1,088,008	-	1,525,703
Other Changes or Adjustments			
11 . Deletion of Vacant Positions Delete funding and regular authority for one Executive Administrative Assistant II, one Accounting Clerk II, one Departmental Chief Accountant II, and one Financial Management Specialist I position due to the City's fiscal constraints. This will reduce the positions available in the Executive Office, Paymaster, Demand Audit, and Funds and Appropriations Units/Divisions. Related costs consist of employee benefits. SG \$(308,064) Related Costs: \$(132,276)	(308,064)	(4)	(440,340)
TOTAL ACCOUNTING AND DISBURSEMENT OF CITY FUNDS	<u>779,944</u>	<u>(4)</u>	
2010-11 Program Budget	3,254,143	62	
Changes in Salaries, Expense, Equipment and Special	<u>779,944</u>	<u>(4)</u>	
2011-12 PROGRAM BUDGET	<u>4,034,087</u>	<u>58</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			
12 . Apportionment of Changes Applicable to Various Programs	6,021	-	62,744
Related costs consist of employee benefits			
Related Costs: \$56,723			

TOTAL FINANCIAL REPORTING OF CITY AND GRANT FUNDS

6,021	-
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2010-11 Program Budget	1,578,277	20
Changes in Salaries, Expense, Equipment and Special	6,021	-
2011-12 PROGRAM BUDGET	1,584,298	20

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			
13 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$118,914	87,298	-	206,212
Other Changes or Adjustments			
14 . Deletion of Vacant Positions Delete funding and regular authority for one Chief Internal Auditor, one Special Investigator I, one Special Investigator II, two Internal Auditor Is, four Internal Auditor IIs, and one Internal Auditor IV position due to the City's fiscal constraints. This will reduce the positions available to monitor the performance and compliance of City contracts and services. Related costs consist of employee benefits. SG \$(891,432) Related Costs: \$(366,048)	(891,432)	(10)	(1,257,480)
TOTAL AUDITS OF CITY DEPARTMENTS AND PROGRAMS	<u>(804,134)</u>	<u>(10)</u>	
2010-11 Program Budget	4,141,636	40	
Changes in Salaries, Expense, Equipment and Special	<u>(804,134)</u>	<u>(10)</u>	
2011-12 PROGRAM BUDGET	<u>3,337,502</u>	<u>30</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			
<p>15 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$(197,925)</p>	(972,967)	-	(1,170,892)
Continuation of Services			
<p>16 . Payroll System Replacement Continue funding and add regular authority for two Senior Systems Analyst Is, one Senior Systems Analyst II, two Systems Analyst IIs, two Fiscal Systems Specialist Is, one Senior Clerk Typist position and related expenses, including overtime, office and administrative and equipment. These positions provide Payroll System (PaySR) support, as well as continued system development and implementation. Related costs consist of employee benefits. <i>SG \$725,604; SOT \$5,208; EX \$32,142; EQ \$54,600</i> Related Costs: \$296,472</p>	817,554	8	1,114,026
<p>17 . Financial Management System Support Continue resolution authority for 23 positions that support the new Financial Management System, which will be in use beginning July 5, 2011. Funding of \$9,753,205 for salaries and expenses required to support the system is included in the General City Purposes Budget (see related item). Funding and resolution authority are continued for 19 positions consisting of one Financial Management Specialist V, one Financial Management Specialist IV, one Financial Management Specialist II, four Fiscal Systems Specialist IIs, seven Fiscal Systems Specialist Is, one Senior Management Analyst II, one Senior Management Analyst I, one Senior Systems Analyst II, one Senior Systems Analyst I, and one Systems Analyst II position. Continue resolution authority without funding for four positions consisting of one Financial Management Specialist IV, one Financial Management Specialist III, one Fiscal Systems Specialist II and one Senior Systems Analyst I position. Resolution authorities are also continued in the Office of the City Administrative Officer and Information Technology Agency (see related items). Related costs consist of employee benefits. Related Costs: \$790,385</p>	-	-	790,385

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
Other Changes or Adjustments			
18 . Deletion of Vacant Positions	(327,336)	(4)	(465,216)
Delete funding and regular authority for one Fiscal System Specialist I, one Payroll Analyst I, one Payroll Analyst II, and one Senior Clerk Typist position due to the City's fiscal constraints. This will reduce the positions available to address any issues during the Financial Management System transition and limit personnel available to complete processing of taxes, interacting with the IRS and balancing W-2 data. Related costs consist of employee benefits.			
SG \$(327,336)			
Related Costs: \$(137,880)			
TOTAL SUPPORT OF THE CITY'S FINANCIAL SYSTEMS	<u>(482,749)</u>	<u>4</u>	
2010-11 Program Budget	2,680,428	18	
Changes in Salaries, Expense, Equipment and Special	(482,749)	4	
2011-12 PROGRAM BUDGET	<u>2,197,679</u>	<u>22</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			
19 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$68,336	565,418	-	633,754
Other Changes or Adjustments			
20 . Deletion of Vacant Position Delete funding and regular authority for one Senior Management Analyst I position due to the City's fiscal constraints. This will reduce support for the Management Services Unit and impact its ability to conduct tasks related to human resources, contracts, analysis, and accounting for the entire Office. Related costs consist of employee benefits. SG \$(94,956) Related Costs: \$(38,292)	(94,956)	(1)	(133,248)
TOTAL GENERAL ADMINISTRATION AND SUPPORT	<u>470,462</u>	<u>(1)</u>	
2010-11 Program Budget	2,167,316	23	
Changes in Salaries, Expense, Equipment and Special	<u>470,462</u>	<u>(1)</u>	
2011-12 PROGRAM BUDGET	<u>2,637,778</u>	<u>22</u>	

CONTROLLER
DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2010-11 Contract Amount	Program/Code/Description	2011-12 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><u>\$ 859,926</u></u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u><u>\$ 859,926</u></u>

CONTROLLER TRAVEL AUTHORITY

2010-11 Amount	Auth. No.	Trip Category Trip-Location-Date	2011-12 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.

CONTROLLER

Position Counts			Code	Title	2011-12 Salary Range and Annual Salary	
2010-11	Change	2011-12			Annual Salary	Annual Salary
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	-	1	0001	Controller		(196,667)****
1	-	1	0302	Chief Deputy Controller	7485	(156,286-194,163)
1	(1)	-	0602-1	Special Investigator I	3228	(67,400- 83,749)***
2	(1)	1	0602-2	Special Investigator II	4163	(86,923-107,991)***
3	(1)	2	1117-2	Executive Administrative Assistant II	2891	(60,364- 75,000)
1	-	1	1119-2	Accounting Records Supervisor II	3000	(62,640- 77,819)***
1	-	1	1223-1	Accounting Clerk I	2211	(46,165- 57,336)
12	(1)	11	1223-2	Accounting Clerk II	2334	(48,733- 60,531)
7	-	7	1358	Clerk Typist	1791	(37,396- 46,437)
7	-	7	1368	Senior Clerk Typist	2211	(46,165- 57,336)
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)***
5	-	5	1523-1	Senior Accountant I	2942	(61,428- 76,316)***
13	-	13	1523-2	Senior Accountant II	3184	(66,481- 82,601)***
3	-	3	1525-1	Principal Accountant I	3661	(76,441- 94,941)***
8	-	8	1525-2	Principal Accountant II	3863	(80,659-100,182)***
6	1	7	1555-1	Fiscal Systems Specialist I	4045	(84,459-104,922)***
4	-	4	1555-2	Fiscal Systems Specialist II	4724	(98,637-122,544)***
1	(1)	-	1593-2	Departmental Chief Accountant II	4621	(96,486-119,872)
1	-	1	1593-3	Departmental Chief Accountant III	5432	(113,420-140,919)
2	2	4	1596-2	Systems Analyst II	3228	(67,400- 83,749)***
2	2	4	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	1606	Director of Auditing	6716	(140,230-174,201)
1	-	1	1607	Deputy Director of Auditing	5863	(122,419-152,089)
1	-	1	1608	Director of Financial Analysis and Reporting	6716	(140,230-174,201)
4	(1)	3	1619	Chief Internal Auditor	5432	(113,420-140,919)
6	(2)	4	1625-1	Internal Auditor I	2736	(57,127- 70,992)***
9	(4)	5	1625-2	Internal Auditor II	3228	(67,400- 83,749)***
7	-	7	1625-3	Internal Auditor III	3813	(79,615- 98,908)***
4	(1)	3	1625-4	Internal Auditor IV	4723	(98,616-122,523)***
7	(1)	6	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	1978	(41,300- 51,302)
2	-	2	9153	Administrative Coordinator Controller	3511	(73,309- 91,078)*
2	(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)***

CONTROLLER

Position Counts			Code	Title	2011-12 Salary Range and Annual Salary	
2010-11	Change	2011-12				
<u>GENERAL</u>						
<u>Regular Positions</u>						
3	-	3	9177	Administrative Deputy Controller	3529	(73,685- 91,558)*
1	-	1	9182	Chief Management Analyst	5863	(122,419-152,089)
5	-	5	9184-2	Management Analyst II	3228	(67,400- 83,749)***
3	(1)	2	9198-1	Financial Management Specialist I	3166	(66,106- 82,141)*
2	-	2	9198-3	Financial Management Specialist III	4633	(96,737-120,185)*
3	-	3	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	5863	(122,419-152,089)
1	-	1	9653	Principal Deputy Controller	6716	(140,230-174,201)
<u>163</u>	<u>(11)</u>	<u>152</u>				

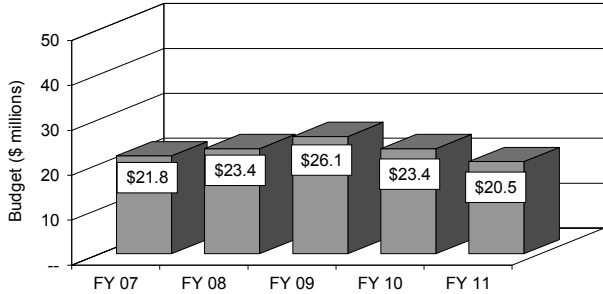
	Regular Positions
Total	<u>152</u>

CONVENTION CENTER

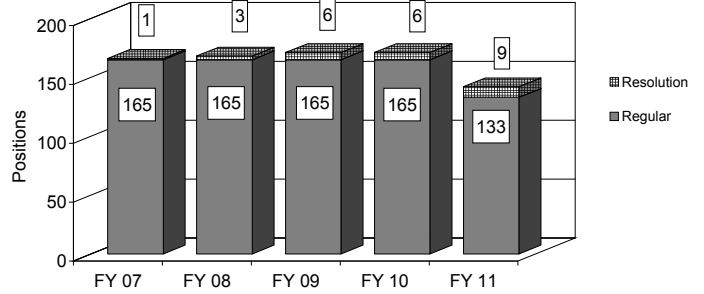
2011-12 Proposed Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



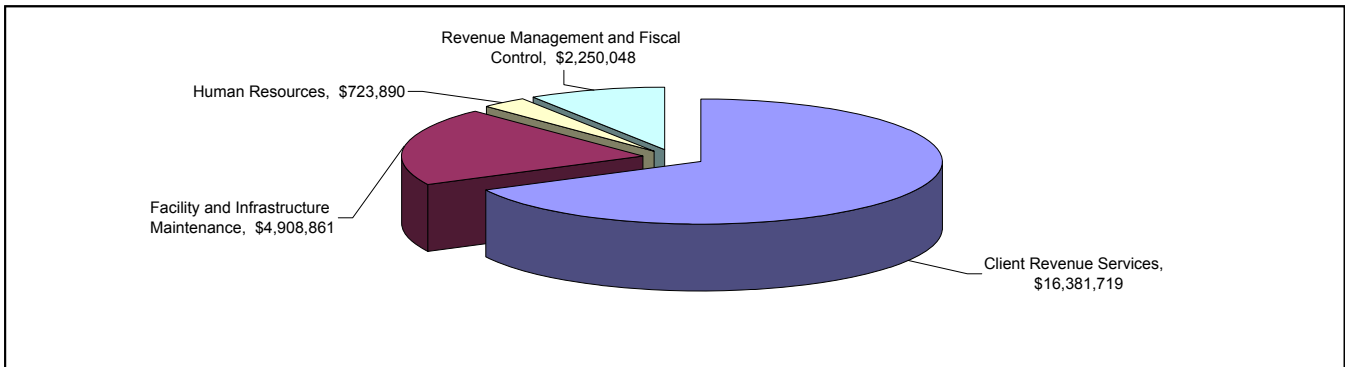
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF FY 2011-12 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund		
		Regular	Resolution		Regular	Resolution		Regular	Resolution
FY 10-11 Adopted	\$ 20,450,000	133	9	\$ - 0%	0	0	\$ 20,450,000 100%	133	9
FY 11-12 Proposed	\$ 24,264,518	133	10	\$ - 0%	0	0	\$ 24,264,518 100%	133	10
Change from Prior Year	\$ 3,814,518	0	1	\$ -	0	0	\$ 3,814,518	0	1

2011-12 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
◆ Deletion of Vacant Positions - Salary Savings Rate 10%	\$ (39,300)	(1)
◆ Reduced Services or Programs		
□ No Reduced Services or Programs	\$ -	-
◆ New or Continued Programs		
□ Client Revenue Services	\$ 16,381,719	71
□ Facility and Infrastructure Maintenance	\$ 4,908,861	44
□ Human Resources	\$ 723,890	4
□ Revenue Management and Fiscal Control	\$ 2,250,048	24

Recapitulation of Changes

	Adopted Budget 2010-11	Total Budget Changes	Budget Appropriation 2011-12
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	8,828,170	741,051	9,569,221
Salaries As-Needed	3,292,590	598,191	3,890,781
Overtime General	1,107,726	97,641	1,205,367
Hiring Hall Salaries	-	10,000	10,000
Total Salaries	13,228,486	1,446,883	14,675,369
Expense			
Printing and Binding	20,000	8,000	28,000
Contractual Services	2,250,514	396,625	2,647,139
Field Equipment Expense	15,000	17,000	32,000
Maintenance Materials,Supplies & Services	200,000	158,000	358,000
Transportation	6,000	-	6,000
Utilities Expense Private Company	275,000	-	275,000
Water and Electricity	3,785,000	300,000	4,085,000
Electrical Service	125,000	47,600	172,600
Uniforms	20,000	10,600	30,600
Office and Administrative	80,000	85,000	165,000
Operating Supplies	80,000	17,500	97,500
Total Expense	6,856,514	1,040,325	7,896,839
Equipment			
Furniture, Office and Technical Equipment	-	165,186	165,186
Total Equipment	-	165,186	165,186
Special			
Early Retirement Incentive Program Payout	-	387,872	387,872
Modifications Repairs Addition	100,000	501,770	601,770
Advertising, Travel & Other Promotion	125,000	170,000	295,000
Communication Services	-	5,000	5,000
Building Operating Equipment	100,000	97,482	197,482
Earthquake Reserve Fund	40,000	-	40,000
Total Special	365,000	1,162,124	1,527,124
Total Convention Center	20,450,000	3,814,518	24,264,518

Recapitulation of Changes

	Adopted Budget 2010-11	Total Budget Changes	Budget Appropriation 2011-12
SOURCES OF FUNDS			
Convention Center Revenue Fund (Sch. 16)	20,450,000	3,814,518	24,264,518
Total Funds	20,450,000	3,814,518	24,264,518
Percentage Change			18.65%
Positions	133	-	133

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 . 2011-12 Employee Compensation Adjustment Related costs consist of employee benefits. SG \$160,939 Related Costs: \$46,930	160,939	-	207,869
2 . Salary Step Plan and Turnover Effect Related costs consist of employee benefits. SG \$160,649 Related Costs: \$46,845	160,649	-	207,494
3 . Full Funding for Partially Financed Positions This item includes the restoration of civilian employees working days reductions included in the 2010-11 Budget. Related costs consist of employee benefits. SG \$290,199 Related Costs: \$84,622	290,199	-	374,821
Deletion of One-Time Services			
4 . Deletion of Funding for Resolution Authorities Delete funding for nine resolution authority positions. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits. Eight positions are continued: Marketing and Event Services (Three positions) Facility Infrastructure Maintenance Division (Five positions) One position is not continued: Marketing and Event Services (One position) SG \$(735,036) Related Costs: \$(214,336)	(735,036)	-	(949,372)
Early Retirement Program			
5 . Early Retirement Incentive Program Payout Add funding to pay for the second of two Early Retirement Incentive Program payout installments which consists of separation payment, sick and vacation payouts. The first installment was included in the 2010-11 Unappropriated Balance Budget. SP \$387,872	387,872	-	387,872

Program Changes		Convention Center		
		Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special				
Increased Services				
6 .	Increased Services Convention Center expects an increase in booking levels and requests for services from clients. The Department will need additional funds for as-needed staff and contractual services to meet event demands. Funds will also be used to pay for maintenance of the facility and replacement costs for equipment. <i>SOT \$97,641; SAN \$608,191; SP \$774,252; EX \$1,040,325; EQ \$165,186</i>	2,685,595	-	2,685,595
Other Changes or Adjustments				
7 .	Miscellaneous Personnel Adjustments Increase funding in the Hiring Hall account and decrease funding in the same amount in the As-Needed Salaries account. Additionally, add hiring hall employment authority for Electricians and as-needed employment authority for Communication Information Representative I, Database Architect, Photographer I, II and III and Public Relations Specialist I and II to provide greater flexibility in staffing Convention Center operations. <i>SAN \$(10,000); SHH \$10,000</i>	-	-	-
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS		2,950,218	-	

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: \$3,507	2,697,619	-	2,701,126
Efficiencies to Services			
9 . Marketing and Event Services Continue funding and resolution authority for one Management Analyst I, one Clerk Typist, and one Event Services Coordinator II position. Add funding and regular authority for one Marketing Manager position and add funding and resolution authorities for two Senior Sales Representatives to increase support for sales and marketing services. Related costs consist of employee benefits. SG \$498,636 Related Costs: \$209,064	498,636	1	707,700
TOTAL CLIENT REVENUE SERVICES	3,196,255	1	
2010-11 Program Budget	13,185,464	65	
Changes in Salaries, Expense, Equipment and Special	3,196,255	1	
2011-12 PROGRAM BUDGET	16,381,719	66	

Facility and Infrastructure Maintenance

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

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
10 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$(72,531)	(248,734)	-	(321,265)
Continuation of Services			
11 . Facility Infrastructure Maintenance Division Continue funding and resolution authority for two Building Operating Engineers, two Building Repairer Supervisors and one Senior Carpenter position for facility and infrastructure maintenance services. Related costs consist of employee benefits. SG \$404,964 Related Costs: \$171,120	404,964	-	576,084
Efficiencies to Services			
12 . Deletion of Vacant Position Delete funding and regular authority for one Custodian position due to the City's fiscal constraints. There is no impact to service levels as the workload will be absorbed by remaining staff. Related costs consist of employee benefits. SG \$(39,300) Related Costs: \$(22,068)	(39,300)	(1)	(61,368)
TOTAL FACILITY AND INFRASTRUCTURE MAINTENANCE	116,930	(1)	
2010-11 Program Budget	4,791,931	40	
Changes in Salaries, Expense, Equipment and Special	116,930	(1)	
2011-12 PROGRAM BUDGET	4,908,861	39	

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			
13 . Apportionment of Changes Applicable to Various Programs	404,081	-	408,807
Related costs consist of employee benefits			
Related Costs: \$4,726			
TOTAL HUMAN RESOURCES	404,081	-	
2010-11 Program Budget	319,809	4	
Changes in Salaries, Expense, Equipment and Special	404,081	-	
2011-12 PROGRAM BUDGET	723,890	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			
14 . Apportionment of Changes Applicable to Various Programs	97,252	-	125,611
Related costs consist of employee benefits			
Related Costs: \$28,359			
TOTAL REVENUE MANAGEMENT AND FISCAL CONTROL	<u>97,252</u>	<u>-</u>	
2010-11 Program Budget	2,152,796	24	
Changes in Salaries, Expense, Equipment and Special	<u>97,252</u>	<u>-</u>	
2011-12 PROGRAM BUDGET	<u>2,250,048</u>	<u>24</u>	

**CONVENTION CENTER
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2010-11 Contract Amount	Program/Code/Description	2011-12 Contract Amount
Client Revenue Services - EA4801		
\$ 81,618	1. Software Application & Events Systems Support & Maintenance.....	\$ 236,260
441,859	2. Telecommunications/Voice Systems Support & Maintenance.....	623,448
<u>115,826</u>	3. Event Support & Equipment Rental.....	<u>176,220</u>
<u>\$ 639,303</u>	Client Revenue Services Total	<u>\$ 1,035,928</u>
Facility and Infrastructure Maintenance - EA4802		
\$ 96,173	4. HVAC Pneumatic Controls & Building Automation Maintenance.....	\$ 96,673
364,742	5. Miscellaneous Building Components, Repair & Maintenance.....	386,691
46,719	6. Electrical/Lighting Component Maintenance.....	64,448
<u>1,103,577</u>	7. Interior/Exterior Maintenance & Cleaning.....	<u>1,063,399</u>
<u>\$ 1,611,211</u>	Facility and Infrastructure Maintenance Total	<u>\$ 1,611,211</u>
<u>\$ 2,250,514</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 2,647,139</u>

CONVENTION CENTER TRAVEL AUTHORITY

2010-11 Amount	Auth. No.	Trip Category Trip-Location-Date	2011-12 Amount	Auth. No.
		A. Conventions		
\$ -	-	1. None	\$ -	-
<u>\$ -</u>	<u>-</u>		<u>\$ -</u>	<u>-</u>
		TOTAL CONVENTION TRAVEL	\$ -	-
		B. Business		
\$ -	-	2. None	\$ -	-
<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>	<u><u>-</u></u>

CONVENTION CENTER

Position Counts			Code	Title	2011-12 Salary Range and Annual Salary	
2010-11	Change	2011-12			2011-12 Salary Range	Annual Salary
<u>GENERAL</u>						
<u>Regular Positions</u>						
3	-	3	1116	Secretary	2402	(50,153- 62,305)
2	-	2	1117-2	Executive Administrative Assistant II	2891	(60,364- 75,000)
1	-	1	1117-3	Executive Administrative Assistant III	3099	(64,707- 80,388)
1	-	1	1170-1	Payroll Supervisor I	2926	(61,094- 75,898)***
3	-	3	1223-1	Accounting Clerk I	2211	(46,165- 57,336)
6	-	6	1223-2	Accounting Clerk II	2334	(48,733- 60,531)
1	-	1	1253	Chief Clerk	3041	(63,496- 78,905)***
6	-	6	1358	Clerk Typist	1791	(37,396- 46,437)
9	-	9	1368	Senior Clerk Typist	2211	(46,165- 57,336)
1	-	1	1470	Data Base Architect	4497	(93,897-116,677)***
2	-	2	1513-2	Accountant II	2534	(52,909- 65,709)***
2	-	2	1517-1	Auditor I	2719	(56,772- 70,532)***
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	4621	(96,486-119,872)
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)***
4	-	4	3115	Maintenance and Construction Helper	1886	(39,379- 48,921)
3	(1)	2	3156	Custodian	1485	(31,006- 38,502)
1	-	1	3157-1	Senior Custodian I	1622	(33,867- 42,052)
4	-	4	3168	Senior Event Attendant	1912	(39,922- 49,632)
1	-	1	3169-1	Event Supervisor I	2425	(50,634- 62,911)
1	-	1	3170	Event Services Manager	5003	(104,462-129,790)
6	-	6	3172	Event Attendant	1485(3)	(34,556- 38,503)
2	-	2	3330-1	Convention Center Building Superintendent I	4443	(92,769-115,278)
1	-	1	3330-2	Convention Center Building Superintendent II	5277	(110,183-136,889)
1	-	1	3333-2	Building Repairer II	2284	(47,689- 59,236)
2	-	2	3344	Carpenter		(72,975)
2	-	2	3423	Painter		(69,948)
1	-	1	3424	Senior Painter		(76,942)
2	-	2	3443	Plumber		(79,886)
1	-	1	3444	Senior Plumber		(87,737)
3	-	3	3523	Light Equipment Operator	2158	(45,059- 55,979)
2	-	2	3529-2	Senior Parking Attendant II	1974	(41,217- 51,218)
2	-	2	3530-1	Parking Attendant I	1250(3)	(29,106- 32,447)

CONVENTION CENTER

Position Counts			Code	Title	2011-12 Salary Range and Annual Salary	
2010-11	Change	2011-12				
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	-	1	3537	Parking Services Supervisor	2355	(49,172- 61,094)
1	-	1	3684	Assistant Communications Electrician		(62,118)
3	-	3	3686	Communications Electrician		(76,629)
1	-	1	3689	Communications Electrician Supervisor		(88,050)
2	-	2	3771	Mechanical Helper	1987	(41,488- 51,552)
3	-	3	3773-2	Mechanical Repairer II		(69,321)
3	-	3	3799	Electrical Craft Helper	2073	(43,284- 53,786)
10	-	10	3863	Electrician		(76,629)
2	-	2	3864	Senior Electrician		(84,125)
1	-	1	3865	Electrician Supervisor		(88,050)
4	-	4	5923	Building Operating Engineer		(78,070)
1	-	1	5925	Senior Building Operating Engineer		(91,162)
1	-	1	5927	Chief Building Operating Engineer		(106,320)
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	3404	(71,075- 88,301)
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	(56,271- 69,906)***
3	-	3	9631-2	Event Services Coordinator II	3228	(67,400- 83,749)***
1	-	1	9631-3	Event Services Coordinator III	3407	(71,138- 88,405)***
-	1	1	9635	Marketing Manager	5136	(107,239-133,214)
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	5863	(122,419-152,089)
1	-	1	9695	General Manager Convention Center		(184,098)*
133	-	133				

Commissioner Positions

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

AS NEEDED

To be Employed As Needed in Such Numbers as Required

0587	Senior Legal Clerk I	2211	(46,165- 57,336)
0717-2	Event Attendant II	\$13.02/hr.	
0717-3	Event Attendant III	1258(5)	(32,635)
0841	Guest Services Representative	\$15.68/hr.*	

CONVENTION CENTER

Position Counts			Code	Title	2011-12 Salary Range and Annual Salary	
2010-11	Change	2011-12				
<u>AS NEEDED</u>						
<u>To be Employed As Needed in Such Numbers as Required</u>						
			0850	Mechanical Repairer - Exempt		\$31.46/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	1739	(36,310- 45,100)
			1223-1	Accounting Clerk I	2211	(46,165- 57,336)
			1358	Clerk Typist	1791	(37,396- 46,437)
			1461-1	Communications Information Representative I	1986	(41,467- 51,510)
			1470	Data Base Architect	4497	(93,897-116,677)***
			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)***
			1785-1	Public Relations Specialist I	2294	(47,898- 59,528)***
			1785-2	Public Relations Specialist II	2620	(54,705- 67,964)***
			1793-1	Photographer I	2384	(49,777- 61,825)***
			1793-2	Photographer II	2744	(57,294- 71,200)***
			1793-3	Photographer III	2889	(60,322- 74,959)***
			1832-1	Warehouse and Toolroom Worker I	1886	(39,379- 48,921)
			3115	Maintenance and Construction Helper	1886	(39,379- 48,921)
			3172	Event Attendant	1485(3)	(34,556- 38,503)
			3333-1	Building Repairer I	2116	(44,182- 54,914)
			3344	Carpenter		(72,975)
			3423	Painter		(69,948)
			3443	Plumber		(79,886)
			3523	Light Equipment Operator	2158	(45,059- 55,979)
			3529-1	Senior Parking Attendant I	1763	(36,811- 45,748)
			3530-1	Parking Attendant I	1250(3)	(29,106- 32,447)
			3530-2	Parking Attendant II	1313(3)	(30,547- 34,055)
			3686	Communications Electrician		(76,629)
			3771	Mechanical Helper	1987	(41,488- 51,552)
			5923	Building Operating Engineer		(78,070)
			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	(56,271- 69,906)***
			9631-2	Event Services Coordinator II	3228	(67,400- 83,749)***
			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	2011-12 Salary Range and Annual Salary
2010-11	Change	2011-12			

HIRING HALL

Hiring Hall to be Employed in Such Numbers as Required

	0865	Electrician - Hiring Hall	++
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	Regular Positions	Commissioner Positions
Total	133	5

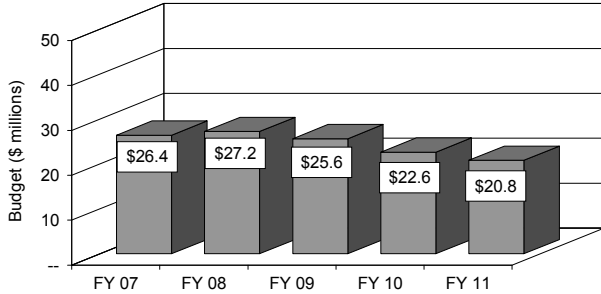
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COUNCIL

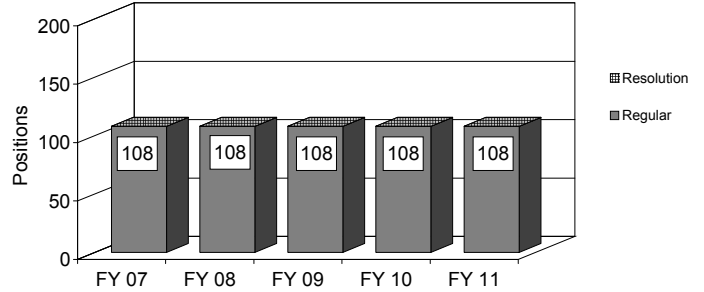
2011-12 Proposed Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



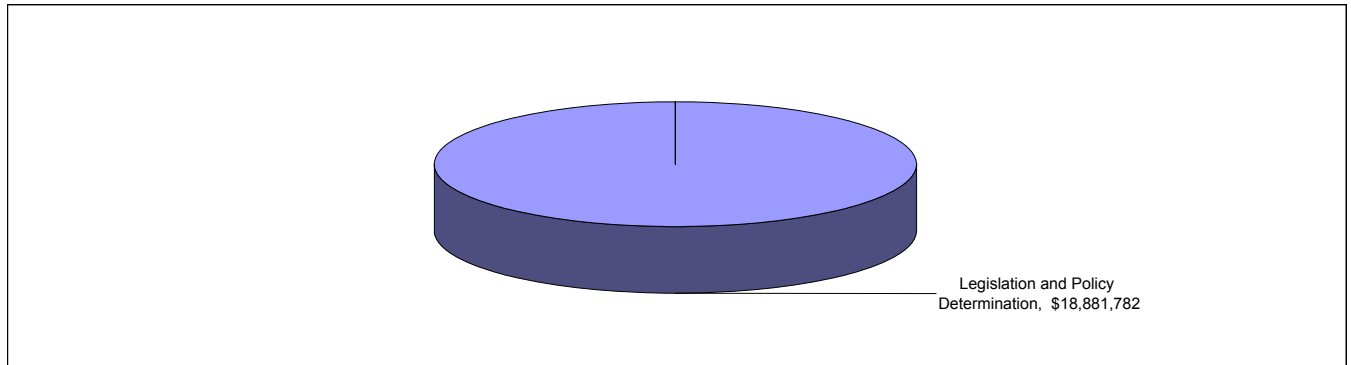
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF FY 2011-12 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund				
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
FY 10-11 Adopted	\$ 20,830,279	108	0	\$ 20,741,279	100%	107	0	\$ 89,000	0%	1	0
FY 11-12 Proposed	\$ 18,881,782	108	0	\$ 18,653,050	99%	107	0	\$ 228,732	1%	1	0
Change from Prior Year	\$ (1,948,497)	0	0	\$ (2,088,229)		0	0	\$ 139,732		0	0

2011-12 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
◆ Reduced Services or Programs		
□ Budget Reduction	\$ (2,088,229)	-

Recapitulation of Changes

	Adopted Budget 2010-11	Total Budget Changes	Budget Appropriation 2011-12
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	8,906,189	(892,808)	8,013,381
Salaries As-Needed	10,712,661	(1,080,782)	9,631,879
Overtime General	1,000	(100)	900
Total Salaries	19,619,850	(1,973,690)	17,646,160
Expense			
Printing and Binding	166,796	(16,722)	150,074
Travel	36,055	(3,615)	32,440
Contractual Services	401,348	(40,236)	361,112
Transportation	11,771	(1,181)	10,590
Legislative, Economic or Govt. Purposes	29,218	(2,929)	26,289
Contingent Expense	67,938	-	67,938
Office and Administrative	497,303	(49,856)	447,447
Total Expense	1,210,429	(114,539)	1,095,890
Special			
Early Retirement Incentive Program Payout	-	139,732	139,732
Total Special	-	139,732	139,732
Total Council	20,830,279	(1,948,497)	18,881,782

SOURCES OF FUNDS

General Fund	20,741,279	(2,088,229)	18,653,050
Proposition A Local Transit Fund (Sch. 26)	89,000	-	89,000
Commercial Paper (Sch. 29)	-	139,732	139,732
Total Funds	20,830,279	(1,948,497)	18,881,782
Percentage Change			-9.35%
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			
Early Retirement Program			
1 . Early Retirement Incentive Program Payout	139,732	-	139,732
Add funding to pay for the second of two Early Retirement Incentive Program payout installments which consists of separation payment, sick and vacation payouts. The first installment was included in the 2010-11 Unappropriated Balance Budget. <i>SP \$139,732</i>			
Other Changes or Adjustments			
2 . Budget Reduction	(2,088,229)	-	(2,088,229)
Reduce funding in the Salaries General (\$892,808), Salaries As-Needed (\$1,080,782), Overtime General (\$100), Printing and Binding (\$16,722), Travel (\$3,615), Contractual Services (\$40,236), Transportation (\$1,181), Legislative Purposes (\$2,929), and Office and Administration (\$49,856) accounts due to the City's fiscal constraints. <i>SG \$(892,808); SOT \$(100); SAN \$(1,080,782); EX \$(114,539)</i>			
TOTAL LEGISLATION AND POLICY DETERMINATION	<u>(1,948,497)</u>	<u>-</u>	
2010-11 Program Budget	20,830,279	108	
Changes in Salaries, Expense, Equipment and Special	<u>(1,948,497)</u>	<u>-</u>	
2011-12 PROGRAM BUDGET	<u>18,881,782</u>	<u>108</u>	

**COUNCIL
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2010-11 Contract Amount	Program/Code/Description	2011-12 Contract Amount
	Legislation and Policy Determination - FB2801	
\$ 401,348	1. Undesignated.....	\$ 361,112
<u>\$ 401,348</u>	Legislation and Policy Determination Total	<u>\$ 361,112</u>
<u>\$ 401,348</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 361,112</u>

COUNCIL TRAVEL AUTHORITY

2010-11 Amount	Auth. No.	Trip Category Trip-Location-Date	2011-12 Amount	Auth. No.
		A. Conventions		
\$ -	-	1. None	\$ -	-
<u>\$ -</u>	<u>-</u>		<u>\$ -</u>	<u>-</u>
		TOTAL CONVENTION TRAVEL	<u>\$ -</u>	<u>-</u>
		B. Business		
\$ 36,055	-	2. Undesignated	\$ 32,440	-
<u>\$ 36,055</u>	<u>-</u>		<u>\$ 32,440</u>	<u>-</u>
<u>\$ 36,055</u>	<u>-</u>	TOTAL BUSINESS TRAVEL	<u>\$ 32,440</u>	<u>-</u>
		TOTAL TRAVEL EXPENSE ACCOUNT	<u>\$ 32,440</u>	<u>-</u>

COUNCIL

Position Counts			Code	Title	2011-12 Salary Range and Annual Salary	
2010-11	Change	2011-12				
<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	2891	(60,364- 75,000)
1	-	1	1117-3	Executive Administrative Assistant III	3099	(64,707- 80,388)
1	-	1	1141	Clerk	1721	(35,934- 44,641)
2	-	2	1201	Principal Clerk	2547	(53,181- 66,064)***
2	-	2	1358	Clerk Typist	1791	(37,396- 46,437)
2	-	2	1368	Senior Clerk Typist	2211	(46,165- 57,336)
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	2402	(50,153- 62,305)
1141	Clerk	1721	(35,934- 44,641)
1323	Senior Clerk Stenographer	2211	(46,165- 57,336)

COUNCIL

Position Counts			Code	Title	2011-12 Salary Range and Annual Salary		
2010-11	Change	2011-12					
<u>AS NEEDED</u>							
<u>To be Employed As Needed in Such Numbers as Required</u>							
			1358	Clerk Typist	1791	(37,396- 46,437)	
			1368	Senior Clerk Typist	2211	(46,165- 57,336)	
			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		

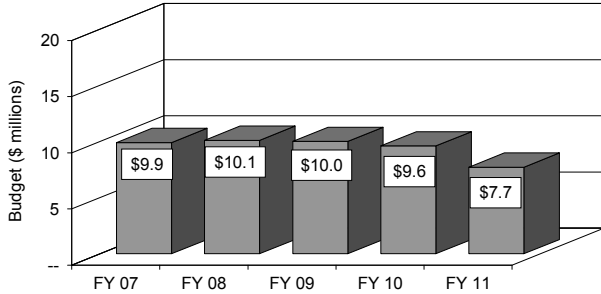
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CULTURAL AFFAIRS

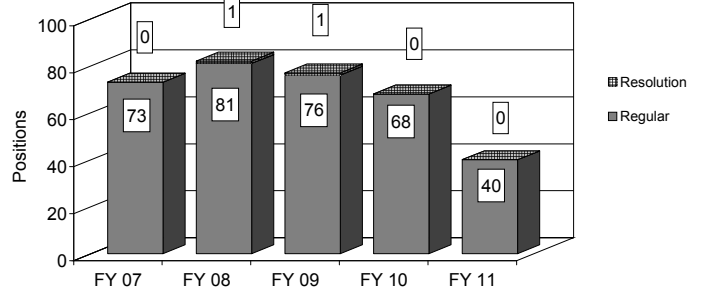
2011-12 Proposed Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



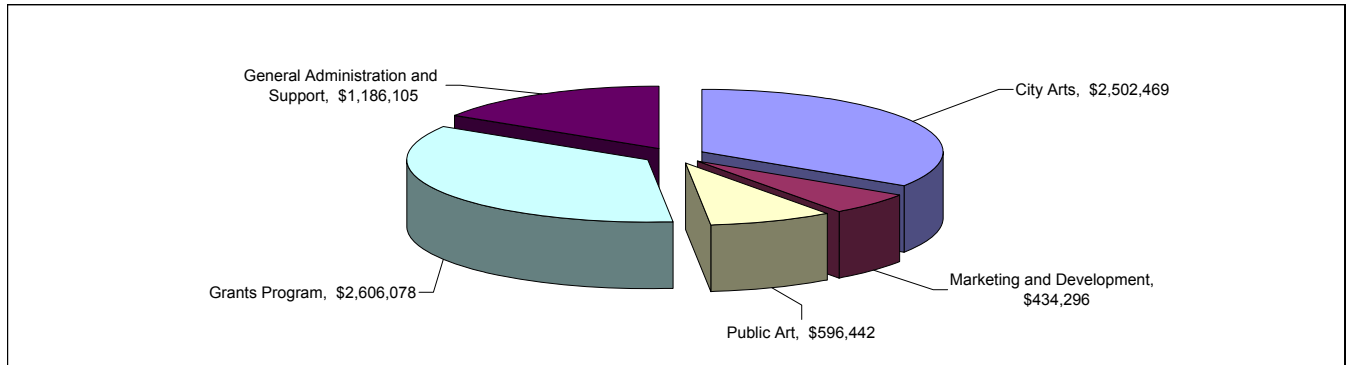
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF FY 2011-12 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund		
		Regular	Resolution		Regular	Resolution		Regular	Resolution
FY 10-11 Adopted	\$ 7,709,028	40	0	\$ - 0%	0	0	\$ 7,709,028 100%	40	0
FY 11-12 Proposed	\$ 7,325,390	40	0	\$ - 0%	0	0	\$ 7,325,390 100%	40	0
Change from Prior Year	\$ (383,638)	0	0	\$ -	0	0	\$ (383,638)	0	0

2011-12 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
◆ Change in Number of Working Days: 26/36 Plan	\$ (330,800)	-
◆ Deletion of Vacant Positions - Salary Savings Rate 0%	\$ -	-
◆ Reduced Services or Programs		
□ Adjustments to Special Appropriations	\$ (777,745)	-
◆ New or Continued Programs		
□ Commission Support Position	\$ 59,729	1
◆ Efficiencies to Services		
□ Partnering of Cultural Facilities	\$ 132,979	(1)

Recapitulation of Changes

	Adopted Budget 2010-11	Total Budget Changes	Budget Appropriation 2011-12
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	2,677,597	41,385	2,718,982
Salaries As-Needed	672,458	157,522	829,980
Total Salaries	<u>3,350,055</u>	<u>198,907</u>	<u>3,548,962</u>
Expense			
Printing and Binding	113,368	(13,000)	100,368
Contractual Services	102,997	(23,627)	79,370
Transportation	8,500	-	8,500
Art and Music Expense	55,067	13,343	68,410
Office and Administrative	83,835	880	84,715
Operating Supplies	58,772	14,500	73,272
Total Expense	<u>422,539</u>	<u>(7,904)</u>	<u>414,635</u>
Special			
Early Retirement Incentive Program Payout	-	185,626	185,626
Special Events I	2,169,813	(52,156)	2,117,657
Special Events II	1,335,130	(1,159,930)	175,200
Special Events III	431,491	451,819	883,310
Total Special	<u>3,936,434</u>	<u>(574,641)</u>	<u>3,361,793</u>
Total Cultural Affairs	<u>7,709,028</u>	<u>(383,638)</u>	<u>7,325,390</u>

SOURCES OF FUNDS

Arts & Cult. Fac. & Services Fund (Sch. 24)	7,709,028	(383,638)	7,325,390
Total Funds	<u>7,709,028</u>	<u>(383,638)</u>	<u>7,325,390</u>
Percentage Change			-4.98%
Positions	40	-	40

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 . 2011-12 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG \$13,794</i> Related Costs: \$4,022	13,794	-	17,816
2 . Salary Step Plan and Turnover Effect Related costs consist of employee benefits. <i>SG \$(66,967)</i> Related Costs: \$(19,528)	(66,967)	-	(86,495)
3 . Full Funding for Partially Financed Positions This item includes the restoration of civilian employees working days reductions included in the 2010-11 Budget. Related costs consist of employee benefits. <i>SG \$399,746</i> Related Costs: \$116,566	399,746	-	516,312
Early Retirement Program			
4 . Early Retirement Incentive Program Payout Add funding to pay for the second of two Early Retirement Incentive Program payout installments which consists of separation payment, sick and vacation payouts. The first installment was included in the 2010-11 Unappropriated Balance Budget. <i>SP \$185,626</i>	185,626	-	185,626
Reduced Services			
5 . Adjustment to Special Appropriations Reduce funding for Special Events I by \$52,156, Special Events II by \$1,159,930 and increase funding for Special Events III by \$435,832 for a total reduction of \$777,745 to Special Appropriations. Reduce funding for As-Needed Salaries and increase funding in Special Events III by \$17,478 to provide funding for the Watts Jazz and Drum Festival. The reduction in funding to Special Appropriations will offset the Department's General Fund subsidy for related costs. The reduction will reduce the number of local events sponsored by the Department. <i>SAN \$(17,478); SP \$(760,267)</i>	(777,745)	-	(777,745)

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 36 working days for civilian positions that will receive cost of living increases on or after July 1, 2011. Reduce 26 working days for the remainder of civilian positions. SG \$(330,800)	(330,800)	-	(330,800)
7 . Miscellaneous Personnel Changes Realign positions between work programs. This action results in no net change to the overall funding provided.	-	-	-
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	<u>(576,346)</u>	<u>-</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			
8 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$122,276	(327,130)	2	(204,854)
Continuation of Services			
9 . Partnering of Art Centers and Theaters Add one-time funding of \$125,000 to the As-Needed Salaries account to continue service delivery at the facilities scheduled to be partnered by January 1, 2012. Due to a delay in the release of the Request for Proposals (RFP) for Public-Private Partnerships at the Lincoln Heights Junior Art Center, Madrid Theater, Warner Grand Theater and the Manchester Junior Arts Center and Vision Theater, funding is provided to continue operations at the facilities until the RFP is completed. <i>SAN \$125,000</i>	125,000	-	125,000
Increased Services			
10 . Barnsdall Art Park and William Grant Still Art Add funding and regular authority for one Art Center Director I position for the William Grant Still Art Center. Add funding of \$50,000 to As-Needed Salaries account to provide programming at the Barnsdall Art Park. Add funding of \$28,723 to various expense accounts for the Barnsdall Art Park and William Grant Still Art Center. Funding was deleted as part of the 2010-11 Budget for these facilities. The facilities were included in a Request for Proposals (RFP) for Public Private Partnerships in 2010-11. However, Council removed the facilities located at the Barnsdall Art Park and William Grant Still Art Center from the RFP process. Funding is provided to continue service at the art centers. Related costs consist of employee benefits. <i>SG \$66,440; SAN \$50,000; EX \$28,723</i> Related Costs: \$29,988	145,163	1	175,151

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
Efficiencies to Services			
11 . Expense Account Reduction Reduce funding for contractual services by \$23,627 for theater payroll services. The Department uses a contractor to provide theater services at the Madrid Theater and Warner Grand Theater. It is anticipated that the theater facilities will be operated by a non-profit contractor effective January 1, 2012. Funding in the amount of \$23,627 is included in the Department's budget to continue to provide service until the Request for Proposals process is completed. <i>EX \$(23,627)</i>	(23,627)	-	(23,627)
12 . Art Centers and Theaters Operations Delete funding and regular authority for one Art Instructor II, one Maintenance and Constructor Helper, one Performing Arts Director and one Exhibit Preparator position. Add funding and regular authority for one Clerk Typist and one Arts Manager III position. These changes are a result of the restructuring necessitated by the partnering of the art centers and theaters operated by the Department. Related costs consist of employee benefits. <i>SG \$(100,557); EX \$(13,000)</i> Related Costs: \$(50,544)	(113,557)	(2)	(164,101)
TOTAL CITY ARTS	<u>(194,151)</u>	<u>1</u>	
2010-11 Program Budget	2,696,620	17	
Changes in Salaries, Expense, Equipment and Special	(194,151)	1	
2011-12 PROGRAM BUDGET	<u>2,502,469</u>	<u>18</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			
13 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits	75,677	-	75,677
TOTAL MARKETING AND DEVELOPMENT	<u>75,677</u>	<u>-</u>	
2010-11 Program Budget	358,619	1	
Changes in Salaries, Expense, Equipment and Special	<u>75,677</u>	<u>-</u>	
2011-12 PROGRAM BUDGET	<u>434,296</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			
14 . Apportionment of Changes Applicable to Various Programs	(33,384)	(1)	(43,992)
Related costs consist of employee benefits			
Related Costs: \$(10,608)			
TOTAL PUBLIC ART	<u>(33,384)</u>	<u>(1)</u>	
2010-11 Program Budget	629,826	7	
Changes in Salaries, Expense, Equipment and Special	<u>(33,384)</u>	<u>(1)</u>	
2011-12 PROGRAM BUDGET	<u>596,442</u>	<u>6</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			
15 . Apportionment of Changes Applicable to Various Programs	(470,581)	(1)	(481,189)
Related costs consist of employee benefits			
Related Costs: \$(10,608)			
TOTAL GRANTS PROGRAM	<u>(470,581)</u>	<u>(1)</u>	
2010-11 Program Budget	3,076,659	4	
Changes in Salaries, Expense, Equipment and Special	<u>(470,581)</u>	<u>(1)</u>	
2011-12 PROGRAM BUDGET	<u>2,606,078</u>	<u>3</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			
16 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits	179,072	-	179,072
Increased Services			
17 . Commission Support Add funding and regular authority for one Senior Clerk Typist position to support the Cultural Affairs Commission. Related costs consist of employee benefits. SG \$59,729 Related Costs: \$28,020	59,729	1	87,749
TOTAL GENERAL ADMINISTRATION AND SUPPORT	238,801	1	
2010-11 Program Budget	947,304	11	
Changes in Salaries, Expense, Equipment and Special	238,801	1	
2011-12 PROGRAM BUDGET	1,186,105	12	

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

2010-11 Contract Amount	Program/Code/Description	2011-12 Contract Amount
	City Arts - DA3001	
\$ 22,203	1. McGroarty caretaking services.....	\$ 22,203
<u>23,627</u>	2. Payroll Theatre Services.....	<u>-</u>
<u>\$ 45,830</u>	City Arts Total	<u>\$ 22,203</u>
	Marketing and Development - DA3002	
\$ 6,750	3. Graphic Design Services.....	\$ 6,750
<u>21,329</u>	4. Expert services (regional and cultural grant/peer panels, workshops, monitoring)	<u>21,329</u>
<u>\$ 28,079</u>	Marketing and Development Total	<u>\$ 28,079</u>
	Public Arts - DA3003	
\$ 1,800	5. Expert services (Peer panels, workshops, monitoring).....	\$ 1,800
<u>27,288</u>	6. Watts Towers - Deferred Maintenance.....	<u>27,288</u>
<u>\$ 29,088</u>	Public Arts Total	<u>\$ 29,088</u>
<u>\$ 102,997</u>	GRAND TOTAL CONTRACTUAL SERVICES ALL FUNDS	<u>\$ 79,370</u>

**CULTURAL AFFAIRS DEPARTMENT
TRAVEL AUTHORITY**

2010-11 Amount	Auth. No.	Trip-Location-Date	2011-12 Amount	Auth. No.
		A. Conventions		
\$ -	-	1. None	\$ -	-
<u>\$ -</u>	<u>-</u>		<u>\$ -</u>	<u>-</u>
		B. Business		
\$ -	-	2. None	\$ -	-
<u>\$ -</u>	<u>-</u>		<u>\$ -</u>	<u>-</u>
<u>\$ -</u>	<u>-</u>	TOTAL TRAVEL EXPENSE ACCOUNT	<u>\$ -</u>	<u>-</u>
		TOTAL CONVENTION TRAVEL	<u>\$ -</u>	<u>-</u>
		TOTAL BUSINESS TRAVEL	<u>\$ -</u>	<u>-</u>

CULTURAL AFFAIRS

Position Counts			Code	Title	2011-12 Salary Range and Annual Salary	
2010-11	Change	2011-12				
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	-	1	1117-3	Executive Administrative Assistant III	3099	(64,707- 80,388)
1	-	1	1170-1	Payroll Supervisor I	2926	(61,094- 75,898)***
1	-	1	1223-2	Accounting Clerk II	2334	(48,733- 60,531)
1	1	2	1358	Clerk Typist	1791	(37,396- 46,437)
1	-	1	1358	Clerk Typist (Half-time)	1791	(37,396- 46,437)
-	1	1	1368	Senior Clerk Typist	2211	(46,165- 57,336)
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	1806	Development and Marketing Director	4828	(100,808-125,238)
2	-	2	2442	Gallery Attendant	1698	(35,454- 44,056)
1	(1)	-	2444	Exhibit Preparator	2048	(42,762- 53,118)***
1	-	1	2447-1	Art Instructor I	2172	(45,351- 56,355)***
2	(1)	1	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)***
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	1	3	2455-3	Arts Manager III	3810	(79,552- 98,825)***
2	1	3	2478-1	Art Center Director I	2561	(53,473- 66,440)***
2	-	2	2478-2	Art Center Director II	2965	(61,909- 76,921)***
1	(1)	-	3115	Maintenance and Construction Helper	1886	(39,379- 48,921)
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)***
1	-	1	9184-2	Management Analyst II	3228	(67,400- 83,749)***
1	-	1	9248	Assistant General Manager Cultural Affairs	5121	(106,926-132,838)
1	-	1	9696	General Manager Cultural Affairs		(189,110)*
40	-	40				

Commissioner Positions

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

AS NEEDED

To be Employed As Needed in Such Numbers as Required

0709	Theater Attendant	\$13.55/hr.*
0710-A	Theater Technician	\$12.85/hr.*
0710-B	Theater Technician	\$16.08/hr.*
0710-C	Theater Technician	\$18.76/hr.*

CULTURAL AFFAIRS

Position Counts			Code	Title	2011-12 Salary Range and Annual Salary	
2010-11	Change	2011-12				
<u>AS NEEDED</u>						
<u>To be Employed As Needed in Such Numbers as Required</u>						
			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		\$8.00/hr.
			1113	Community and Administrative Support Worker II		\$13.34/hr.
			1114	Community and Administrative Support Worker III		\$16.62/hr.
			1141	Clerk	1721	(35,934- 44,641)
			1223-1	Accounting Clerk I	2211	(46,165- 57,336)
			1223-2	Accounting Clerk II	2334	(48,733- 60,531)
			1358	Clerk Typist	1791	(37,396- 46,437)
			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		\$27.00/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)***
			2452-A	Art Instructor		\$14.70-23.30/hr
			2452-B	Art Instructor		\$14.70-23.30/hr
			2452-C	Art Instructor		\$14.70-23.30/hr
			2452-D	Art Instructor		\$14.70-23.30/hr
			2452-E	Art Instructor		\$14.70-23.30/hr
			2454	Arts Associate	2294	(47,898- 59,528)***
			2455-1	Arts Manager I	2753	(57,482- 71,409)***
			2455-2	Arts Manager II	3242	(67,692- 84,125)***
			2455-3	Arts Manager III	3810	(79,552- 98,825)***
			2498	Recreation Assistant		\$13.83-14.60/hr.
			3115-9	Maintenance and Construction Helper	1886	(39,379- 48,921)
			3451	Masonry Worker	2929(3)	(68,152- 75,961)

CULTURAL AFFAIRS

Position Counts			Code	Title	2011-12 Salary Range and Annual Salary
2010-11	Change	2011-12			
		Regular Positions			
		Commissioner Positions			
Total		40			
			7		

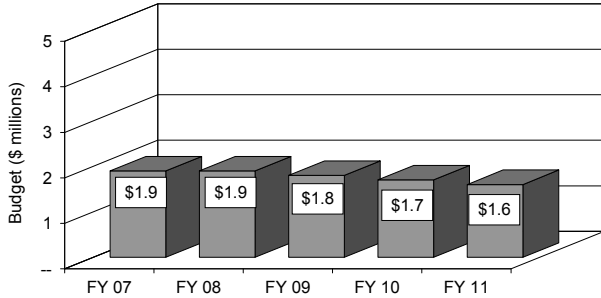
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DEPARTMENT ON DISABILITY

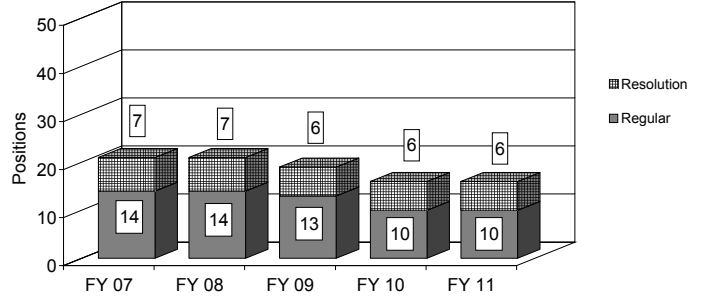
2011-12 Proposed Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



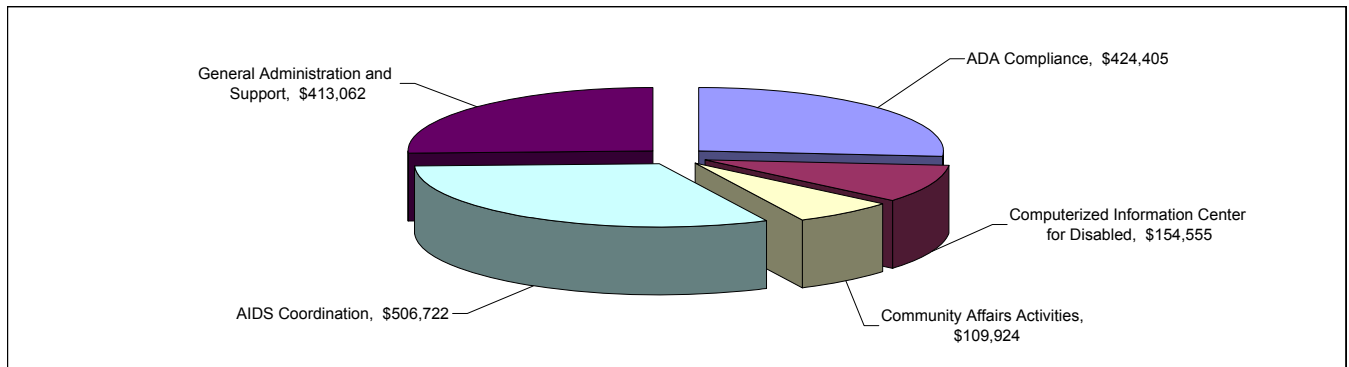
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF FY 2011-12 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund		
		Regular	Resolution		Regular	Resolution		Regular	Resolution
FY 10-11 Adopted	\$ 1,598,796	10	6	\$ 968,312 61%	10	0	\$ 630,484 39%	0	6
FY 11-12 Proposed	\$ 1,608,668	10	6	\$ 952,554 59%	10	0	\$ 656,114 41%	0	6
Change from Prior Year	\$ 9,872	0	0	\$ (15,758)	0	0	\$ 25,630	0	0

2011-12 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
◆ Change in Number of Working Days: 26/36 Plan	\$ (76,200)	-
◆ Deletion of Vacant Positions - Salary Savings Rate 0%	\$ -	-
◆ General Fund Savings Due to Special Fund Swaps	\$ (96,882)	-
◆ Reduced Services or Programs		
□ No Reduced Services or Programs	\$ -	-
◆ New or Continued Programs		
□ Continue Computerized Information Center	\$ 153,802	2
□ Continue AIDS Coordination and Support	\$ 475,000	4
◆ Efficiencies to Services		
□ Efficiencies to Disability Services	\$ (23,294)	-

Recapitulation of Changes

	Adopted Budget 2010-11	Total Budget Changes	Budget Appropriation 2011-12
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	1,182,865	(4,903)	1,177,962
Total Salaries	<u>1,182,865</u>	<u>(4,903)</u>	<u>1,177,962</u>
Expense			
Printing and Binding	6,000	-	6,000
Contractual Services	253,200	(23,294)	229,906
Office and Administrative	51,486	-	51,486
Total Expense	<u>310,686</u>	<u>(23,294)</u>	<u>287,392</u>
Special			
Early Retirement Incentive Program Payout	-	38,069	38,069
AIDS Prevention Program	105,245	-	105,245
Total Special	<u>105,245</u>	<u>38,069</u>	<u>143,314</u>
Total Department on Disability	<u>1,598,796</u>	<u>9,872</u>	<u>1,608,668</u>

SOURCES OF FUNDS

General Fund	968,312	(15,758)	952,554
Community Development Trust Fund (Sch. 8)	630,484	(12,439)	618,045
Commercial Paper (Sch. 29)	-	38,069	38,069
Total Funds	<u>1,598,796</u>	<u>9,872</u>	<u>1,608,668</u>
Percentage Change62%
Positions	10	-	10

Changes Applicable to Various Programs

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

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
Obligatory Changes			
1 . 2011-12 Employee Compensation Adjustment	1,314	-	1,697
Related costs consist of employee benefits. SG \$1,314 Related Costs: \$383			
2 . Salary Step Plan and Turnover Effect	101,047	-	130,512
Related costs consist of employee benefits. SG \$101,047 Related Costs: \$29,465			
3 . Full Funding for Partially Financed Positions	164,592	-	212,587
This item includes the restoration of civilian employees working days reductions included in the 2010-11 Budget. Related costs consist of employee benefits. SG \$164,592 Related Costs: \$47,995			
Deletion of One-Time Services			
4 . Deletion of Funding for Resolution Authorities	(525,239)	-	(678,399)
Delete funding for six resolution authority positions. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits.			
Six positions are continued: Computerized Information Center for the Disabled (Two positions) AIDS Coordination and Support (Four positions)			
SG \$(525,239) Related Costs: \$(153,160)			
5 . Deletion of One-Time Expense Funding	(105,245)	-	(105,245)
Delete one-time funding for Fiscal Year 2010-11 expense items. SP \$(105,245)			
Early Retirement Program			
6 . Early Retirement Incentive Program Payout	38,069	-	38,069
Add funding to pay for the second of two Early Retirement Incentive Program payout installments which consists of separation payment, sick and vacation payouts. The first installment was included in the 2010-11 Unappropriated Balance Budget. SP \$38,069			

Program Changes		Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special				
Other Changes or Adjustments				
7 .	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 36 working days for civilian positions that will receive cost of living increases on or after July 1, 2011. Reduce 26 working days for the remainder of civilian positions. SG \$(76,200)	(76,200)	-	(76,200)
8 .	Funding Adjustment - CDBG Reduce funding for two positions that are partially funded by the Community Development Block Grant (CDBG). CDBG provides partial funding of \$96,882 for one Senior Project Coordinator and one Senior Accountant I position as detailed in the 37th Year Consolidated Plan. There will be no service level impact. Related costs consist of employee benefits. SG \$(96,882)	(96,882)	-	(96,882)
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS		(498,544)	-	

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			
9 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$77,843	46,656	-	124,499
Efficiencies to Services			
10 . Efficiencies for Disability Services Reduce funding in the Contractual Services account is reduced as a result of efficiencies in service delivery. <i>EX \$(23,294)</i>	(23,294)	-	(23,294)
11 . Americans 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 to offset this reduction. The Executive Director will continue to closely supervise the ADA Program workload and ensure that staff are assigned as needed to resolve ADA complaints. There will be no service level impact. Related costs consist of employee benefits. <i>SG \$(97,092)</i> Related Costs: \$(38,920)	(97,092)	-	(136,012)
TOTAL ADA COMPLIANCE	<u>(73,730)</u>	<u>-</u>	
2010-11 Program Budget	498,135	3	
Changes in Salaries, Expense, Equipment and Special	<u>(73,730)</u>	<u>-</u>	
2011-12 PROGRAM BUDGET	<u>424,405</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			
12 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$(51,053)	(154,731)	-	(205,784)
Continuation of Services			
13 . Computerized Information Center for the Disabled Continue funding and resolution authority for one Management Analyst I and one Management Analyst II position 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. Partial salary funding of \$143,045 is provided by the Community Development Block Grant (CDBG) in the 37th Year Consolidated Plan. Funding in the amount of \$10,757 is provided by the General Fund. Related costs consist of employee benefits. SG \$153,802 Related Costs: \$66,060	153,802	-	219,862
TOTAL COMPUTERIZED INFORMATION CENTER FOR DISABLED	(929)	-	
2010-11 Program Budget	155,484	-	
Changes in Salaries, Expense, Equipment and Special	(929)	-	
2011-12 PROGRAM BUDGET	154,555	-	

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			
14 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits	(2,176)	-	(2,176)
TOTAL COMMUNITY AFFAIRS ACTIVITIES	<u>(2,176)</u>	<u>-</u>	
2010-11 Program Budget	112,100	1	
Changes in Salaries, Expense, Equipment and Special	<u>(2,176)</u>	<u>-</u>	
2011-12 PROGRAM BUDGET	<u>109,924</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			
15 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$(102,107)	(341,306)	-	(443,413)
Continuation of Services			
16 . AIDS Coordination and Support Continue funding and resolution authority for two Management Analyst Is, one Management Analyst II and one Clerk Typist position. These positions receive full funding for direct salaries from the Community Development Block Grant (CDBG) in the 37th Year Consolidated Plan. This program administers the City's AIDS Prevention Program, Women and AIDS Prevention and Treatment Program and media outreach efforts. Total funding of \$96,882 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, \$69,844 is provided to partially offset costs for one regular Senior Project Coordinator position and \$27,038 is provided to partially offset costs for one regular Senior Accountant I position. Related costs consist of employee benefits. <i>SG \$369,755; SP \$105,245</i> Related Costs: \$121,992	475,000	-	596,992
TOTAL AIDS COORDINATION	133,694	-	
2010-11 Program Budget	373,028	1	
Changes in Salaries, Expense, Equipment and Special	133,694	-	
2011-12 PROGRAM BUDGET	506,722	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			
17 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits	(46,987)	-	(46,987)
TOTAL GENERAL ADMINISTRATION AND SUPPORT	<u>(46,987)</u>	<u>-</u>	
2010-11 Program Budget	460,049	5	
Changes in Salaries, Expense, Equipment and Special	<u>(46,987)</u>	<u>-</u>	
2011-12 PROGRAM BUDGET	<u>413,062</u>	<u>5</u>	

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

2010-11 Contract Amount	Program/Code/Description	2011-12 Contract Amount
	ADA Compliance - EF6501	
<u>\$ 250,800</u>	1. Disabled Employee Assistance.....	<u>\$ 227,506</u>
<u>\$ 250,800</u>	ADA Compliance Total	<u>\$ 227,506</u>
	General Administration and Support - EF6550	
<u>\$ 2,400</u>	2. Contract for heavy-duty copier.....	<u>\$ 2,400</u>
<u>\$ 2,400</u>	GASP Total	<u>\$ 2,400</u>
<u><u>\$ 253,200</u></u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u><u>\$ 229,906</u></u>

**DEPARTMENT ON DISABILITY
TRAVEL AUTHORITY**

2010-11 Amount	Auth. No.	Trip Category Trip-Location-Date	2011-12 Amount	Auth. No.
		A. Conventions		
\$ -	-	1. None	\$ -	-
<u>\$ -</u>	<u>-</u>		<u>\$ -</u>	<u>-</u>
		TOTAL CONVENTION TRAVEL	<u>\$ -</u>	<u>-</u>
		B. Business		
\$ -	6	2. AIDS Coordination Office, Undesignated Travel	\$ - *	-
<u>\$ -</u>	<u>6</u>		<u>\$ -</u>	<u>-</u>
		TOTAL BUSINESS TRAVEL	<u>\$ -</u>	<u>-</u>
<u>\$ -</u>	<u>6</u>	TOTAL TRAVEL EXPENSE ACCOUNT	<u>\$ -</u>	<u>-</u>

* Travel is authorized but not funded.

DEPARTMENT ON DISABILITY

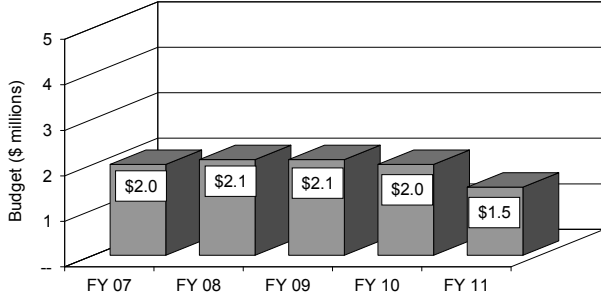
Position Counts			Code	Title	2011-12 Salary Range and Annual Salary	
2010-11	Change	2011-12				
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	-	1	1223-1	Accounting Clerk I	2211	(46,165- 57,336)
1	-	1	1523-1	Senior Accountant I	2942	(61,428- 76,316)***
1	-	1	1537	Project Coordinator	3021	(63,078- 78,362)***
1	-	1	1538	Senior Project Coordinator	3590	(74,959- 93,124)***
1	-	1	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)*
10	-	10				
<u>Commissioner Positions</u>						
9	-	9	0101-2	Commissioner		\$50.00/mtg*
9	-	9				
		Regular Positions		Commissioner Positions		
Total		10		9		

EL PUEBLO DE LOS ANGELES

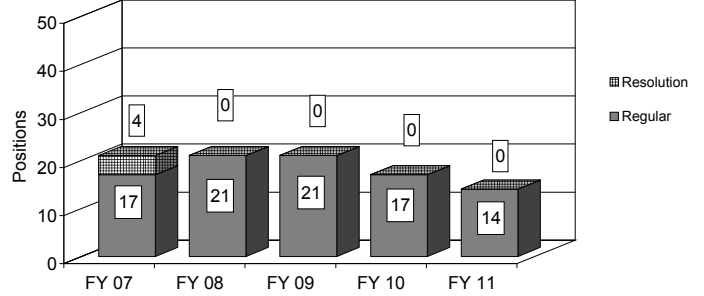
2011-12 Proposed Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



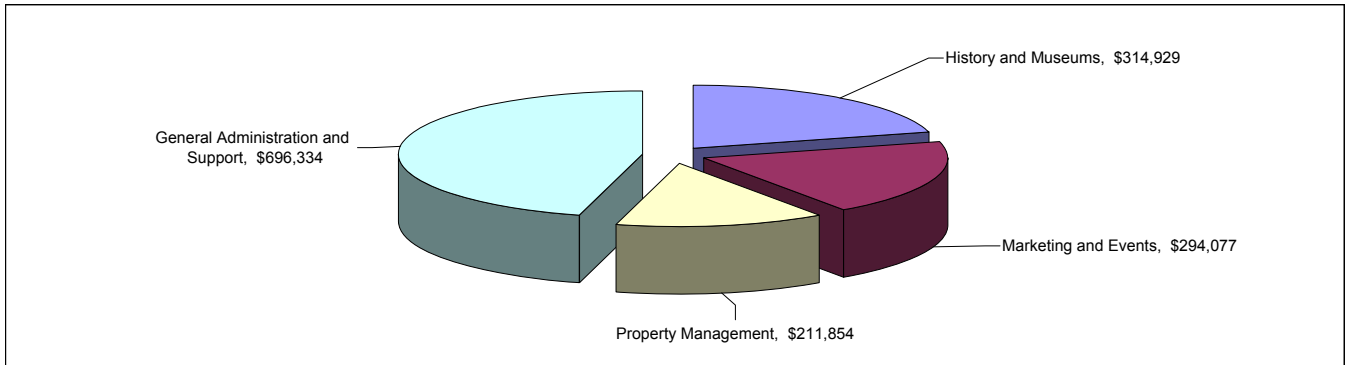
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF FY 2011-12 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund		
		Regular	Resolution		Regular	Resolution		Regular	Resolution
FY 10-11 Adopted	\$ 1,535,857	14	0	\$ - 0%	0	0	\$ 1,535,857 100%	14	0
FY 11-12 Proposed	\$ 1,517,194	10	0	\$ - 0%	0	0	\$ 1,517,194 100%	10	0
Change from Prior Year	\$ (18,663)	(4)	0	\$ -	0	0	\$ (18,663)	(4)	0

2011-12 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
◆ Deletion of Vacant Positions - Salary Savings Rate 4%	\$ -	-
◆ Reduced Services or Programs		
□ Marketing and Events	\$ (53,388)	(1)
□ Administrative Staffing Reduction	\$ (199,728)	(3)
◆ New or Continued Programs		
□ Special Events	\$ 52,500	-

Recapitulation of Changes

	Adopted Budget 2010-11	Total Budget Changes	Budget Appropriation 2011-12
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	926,591	(71,163)	855,428
Salaries As-Needed	230,309	-	230,309
Overtime General	24,500	-	24,500
Total Salaries	1,181,400	(71,163)	1,110,237
Expense			
Communications	22,700	-	22,700
Printing and Binding	5,756	-	5,756
Contractual Services	19,781	-	19,781
Transportation	1,000	-	1,000
Water and Electricity	248,500	-	248,500
Office and Administrative	32,520	-	32,520
Operating Supplies	1,100	-	1,100
Merchandise for Resale (El Pueblo)	4,600	-	4,600
Special Events (El Pueblo)	18,500	52,500	71,000
Total Expense	354,457	52,500	406,957
Total El Pueblo de Los Angeles	1,535,857	(18,663)	1,517,194

SOURCES OF FUNDS

El Pueblo de L A Hist. Mon. Rev. Fund (Sch. 43)	1,535,857	(18,663)	1,517,194
Total Funds	1,535,857	(18,663)	1,517,194
Percentage Change			-1.22%
Positions	14	(4)	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 . 2011-12 Employee Compensation Adjustment Related costs consist of employee benefits. SG \$7,138 Related Costs: \$2,081	7,138	-	9,219
2 . Salary Step Plan and Turnover Effect Related costs consist of employee benefits. SG \$5,703 Related Costs: \$1,664	5,703	-	7,367
3 . Full Funding for Partially Financed Positions This item includes the restoration of civilian employees working days reductions included in the 2010-11 Budget. Related costs consist of employee benefits. SG \$169,112 Related Costs: \$49,313	169,112	-	218,425
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	<u>181,953</u>	<u>-</u>	

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	2,191	-	2,830
Related costs consist of employee benefits			
Related Costs: \$639			
TOTAL HISTORY AND MUSEUMS	2,191	-	
2010-11 Program Budget	312,738	1	
Changes in Salaries, Expense, Equipment and Special	2,191	-	
2011-12 PROGRAM BUDGET	314,929	1	

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			
5 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$17,524	60,095	-	77,619
Increased Services			
6 . Special Events Funding is provided for traditional and special events at El Pueblo. <i>EX \$52,500</i>	52,500	-	52,500
Reduced Services			
7 . Marketing and Events Delete funding and regular authority for one vacant Public Relations Specialist I position. This will result in reduced support for filming and special events. Related costs consist of employee benefits. <i>SG \$(53,388)</i> Related Costs: \$(26,172)	(53,388)	(1)	(79,560)
TOTAL MARKETING AND EVENTS	59,207	(1)	
2010-11 Program Budget	234,870	2	
Changes in Salaries, Expense, Equipment and Special	59,207	(1)	
2011-12 PROGRAM BUDGET	294,077	1	

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: \$238	815	-	1,053
TOTAL PROPERTY MANAGEMENT	815	-	
2010-11 Program Budget	211,039	2	
Changes in Salaries, Expense, Equipment and Special	815	-	
2011-12 PROGRAM BUDGET	211,854	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: \$34,657	118,852	-	153,509
Reduced Services			
10 . Administrative Staffing Reduction Delete funding and regular authority for one vacant Senior Management Analyst I, one vacant Management Assistant and one vacant Accounting Clerk I position. This will result in reduced support for administrative and human resource functions. Related costs consist of employee benefits. SG \$(199,728) Related Costs: \$(90,060)	(199,728)	(3)	(289,788)
TOTAL GENERAL ADMINISTRATION AND SUPPORT	<u>(80,876)</u>	<u>(3)</u>	
2010-11 Program Budget	777,210	9	
Changes in Salaries, Expense, Equipment and Special	<u>(80,876)</u>	<u>(3)</u>	
2011-12 PROGRAM BUDGET	<u>696,334</u>	<u>6</u>	

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

2010-11 Contract Amount	Program/Code/Description	2011-12 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	
\$ 2,500	3. Event security.....	\$ 2,500
<u>\$ 2,500</u>	Marketing and Events Total	<u>\$ 2,500</u>
	Property Management - DA3348	
\$ 2,400	4. Custodial Services for off site facility.....	\$ 2,400
<u>\$ 2,400</u>	Property Management Total	<u>\$ 2,400</u>
	General Administration and Support - DA3350	
\$ 1,200	5. Alarm monitoring services.....	\$ 1,200
11,000	6. Lease and maintenance of copier machine.....	11,000
1,581	7. Software licenses.....	1,581
100	8. Safe maintenance.....	100
<u>\$ 13,881</u>	General Administration and Support Total	<u>\$ 13,881</u>
<u>\$ 19,781</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 19,781</u>

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

2010-11 Amount	Auth. No.	Trip Category Trip-Location-Date	2011-12 Amount	Auth. No.
		A. Conventions		
\$ -	-	1. None	\$ -	-
<u>\$ -</u>	<u>-</u>		<u>\$ -</u>	<u>-</u>
		TOTAL CONVENTION TRAVEL	<u>\$ -</u>	<u>-</u>
		B. Business		
\$ -	-	2. None	\$ -	-
<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>

EL PUEBLO DE LOS ANGELES

Position Counts			Code	Title	2011-12 Salary Range and Annual Salary	
2010-11	Change	2011-12				
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	(1)	-	1223-1	Accounting Clerk I	2211	(46,165- 57,336)
1	-	1	1358	Clerk Typist	1791	(37,396- 46,437)
1	-	1	1513-2	Accountant II	2534	(52,909- 65,709)***
1	-	1	1523-2	Senior Accountant II	3184	(66,481- 82,601)***
2	(1)	1	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	2392-2	El Pueblo Curator II	3126	(65,270- 81,077)
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	5121	(106,926-132,838)
14	(4)	10				

Commissioner Positions

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

AS NEEDED

To be Employed As Needed in Such Numbers as Required

1113	Community and Administrative Support Worker II	\$13.34/hr.
1114	Community and Administrative Support Worker III	\$16.62/hr.
1502	Student Professional Worker	1219(5) (31,633)*
1542	Project Assistant	2294 (47,898- 59,528)***
2401	Museum Guide	\$14.02/hr.
2415	Special Program Assistant II	\$13.34/hr.
2416	Special Program Assistant III	\$16.62/hr.

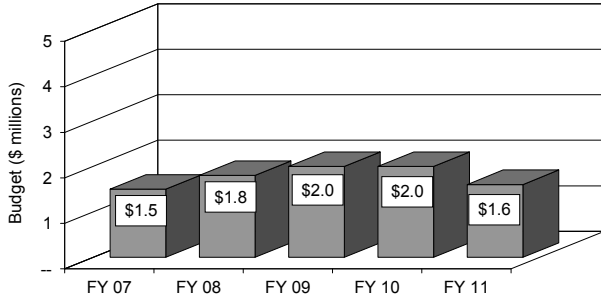
	Regular Positions	Commissioner Positions
Total	10	9

EMERGENCY MANAGEMENT

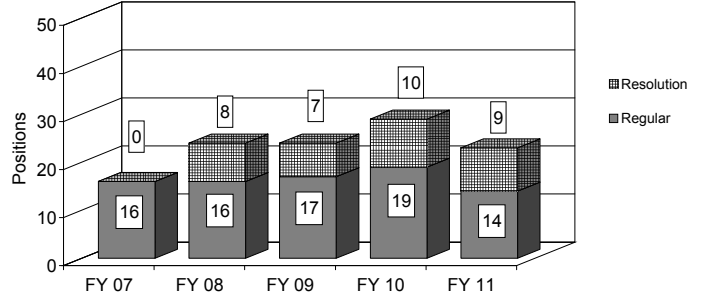
2011-12 Proposed Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



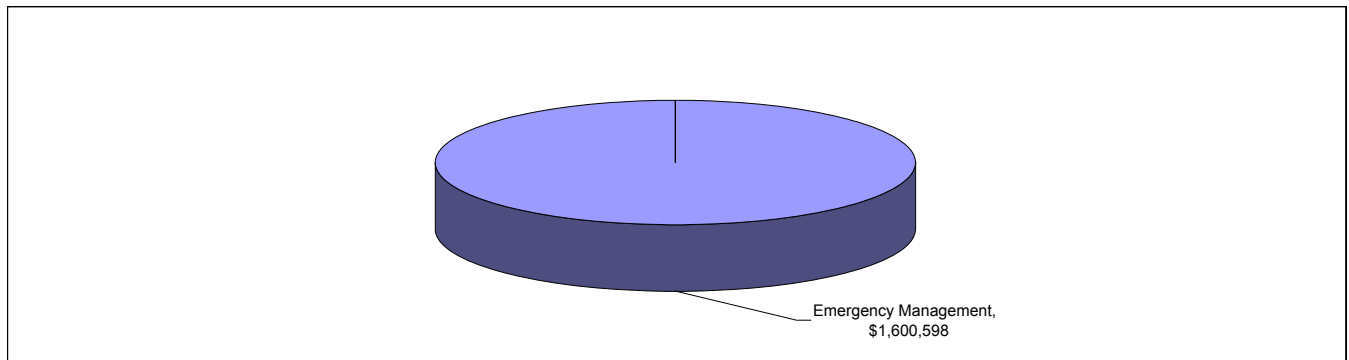
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF FY 2011-12 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund				
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
FY 10-11 Adopted	\$ 1,577,852	14	9	\$ 1,484,836	94%	13	2	\$ 93,016	6%	1	7
FY 11-12 Proposed	\$ 1,600,598	14	9	\$ 1,495,458	93%	13	2	\$ 105,140	7%	1	7
Change from Prior Year	\$ 22,746	0	0	\$ 10,622		0	0	\$ 12,124		0	0

2011-12 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
◆ Change in Number of Working Days: 26/36 Plan	\$ (163,900)	-
◆ Deletion of Vacant Positions - Salary Savings Rate 2%	\$ -	-
◆ Reduced Services or Programs		
□ No Reduced Services or Programs	\$ -	-
◆ New or Continued Programs		
□ Homeland Security Staffing	\$ -	6
□ Community Emergency Management Division	\$ 122,376	1
□ Emergency Management Administrative Support	\$ 98,904	1

Recapitulation of Changes

	Adopted Budget 2010-11	Total Budget Changes	Budget Appropriation 2011-12
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	1,488,816	10,422	1,499,238
Overtime General	18,000	-	18,000
Total Salaries	<u>1,506,816</u>	<u>10,422</u>	<u>1,517,238</u>
Expense			
Printing and Binding	4,950	-	4,950
Contractual Services	4,990	-	4,990
Office and Administrative	56,291	-	56,291
Operating Supplies	4,805	-	4,805
Total Expense	<u>71,036</u>	<u>-</u>	<u>71,036</u>
Special			
Early Retirement Incentive Program Payout	-	12,324	12,324
Total Special	<u>-</u>	<u>12,324</u>	<u>12,324</u>
Total Emergency Management	<u>1,577,852</u>	<u>22,746</u>	<u>1,600,598</u>

SOURCES OF FUNDS

General Fund	1,484,836	10,622	1,495,458
Solid Waste Resources Revenue Fund (Sch. 2)	38,471	-	38,471
Stormwater Pollution Abatement Fund (Sch. 7)	2,093	(200)	1,893
Sewer Operation & Maintenance (Sch. 14)	52,452	-	52,452
Commercial Paper (Sch. 29)	-	12,324	12,324
Disaster Assistance Trust Fund (Sch 37)	-	-	-
Total Funds	<u>1,577,852</u>	<u>22,746</u>	<u>1,600,598</u>
Percentage Change			1.44%
Positions	14	-	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 . 2011-12 Employee Compensation Adjustment	8,612	-	10,414
Related costs consist of employee benefits. SG \$8,612 Related Costs: \$1,802			
2 . Salary Step Plan and Turnover Effect	(7,510)	-	(9,355)
Related costs consist of employee benefits. SG \$(7,510) Related Costs: \$(1,845)			
3 . Full Funding for Partially Financed Positions	158,100	-	191,190
This item includes the restoration of civilian employees working days reductions included in the 2010-11 Budget. Related costs consist of employee benefits. SG \$158,100 Related Costs: \$33,090			
Deletion of One-Time Services			
4 . Deletion of Funding for Resolution Authorities	(206,160)	-	(249,309)
Delete funding for nine resolution authority positions. Resolution Authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits.			
Nine positions are continued: Homeland Security Staffing (Six positions) Community Emergency Management Division (Two positions) Emergency Management Administrative Support (One position) SG \$(206,160) Related Costs: \$(43,149)			
Early Retirement Program			
5 . Early Retirement Incentive Program Payout	12,324	-	12,324
Add funding to pay for the second of two Early Retirement Incentive Program payout installments which consists of separation payment, sick and vacation payouts. The first installment was included in the 2010-11 Unappropriated Balance Budget. SP \$12,324			
Continuation of Services			
6 . 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.			

Program Changes		Emergency Management		
		Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special				
Continuation of Services				
7 .	Community Emergency Management Division Continue resolution authority for one Emergency Preparedness Coordinator I and one Emergency Preparedness Coordinator II position to support citywide emergency preparedness planning activities in the Community Emergency Management Division. Direct salary costs for the Emergency Preparedness Coordinator I will be funded by the Regional Catastrophic Preparedness Grant Program. Related costs consist of employee benefits. SG \$122,376 Related Costs: \$46,296	122,376	-	168,672
8 .	Emergency Management Administrative Support Continue funding and resolution authority 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. SG \$98,904 Related Costs: \$39,444	98,904	-	138,348
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 36 working days for civilian positions that will receive cost of living increases on or after July 1, 2011. Reduce 26 working days for the remainder of civilian positions. SG \$(163,900)	(163,900)	-	(163,900)
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS		22,746	-	

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			
10 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$75,638	22,746	-	98,384
TOTAL EMERGENCY MANAGEMENT	22,746	-	
2010-11 Program Budget	1,577,852	14	
Changes in Salaries, Expense, Equipment and Special	22,746	-	
2011-12 PROGRAM BUDGET	1,600,598	14	

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

2010-11 Contract Amount	Program/Code/Description	2011-12 Contract Amount
	Emergency Management - AL3501	
\$ 4,990	1. Lease and maintenance of photocopiers.....	\$ 4,990
<u>\$ 4,990</u>	Emergency Management Total	<u>\$ 4,990</u>
<u>\$ 4,990</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 4,990</u>

**EMERGENCY MANAGEMENT DEPARTMENT
TRAVEL AUTHORITY**

2010-11 Amount	Auth. No.	Trip Category Trip-Location-Date	2011-12 Amount	Auth. No.
		A. Conventions		
\$ -	-	1. None	\$ -	-
<u>\$ -</u>	<u>-</u>		<u>\$ -</u>	<u>-</u>
		TOTAL CONVENTION TRAVEL	<u>\$ -</u>	<u>-</u>
		B. Business		
\$ -	-	2. None	\$ -	-
<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>

EMERGENCY MANAGEMENT

Position Counts					2011-12 Salary Range and Annual Salary	
2010-11	Change	2011-12	Code	Title		
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	-	1	1117-3	Executive Administrative Assistant III	3099	(64,707- 80,388)
1	-	1	1223-2	Accounting Clerk II	2334	(48,733- 60,531)
4	-	4	1702-1	Emergency Preparedness Coordinator I	3810	(79,552- 98,825)***
3	-	3	1702-2	Emergency Preparedness Coordinator II	4717	(98,490-122,377)***
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	5432	(113,420-140,919)
14	-	14				

AS NEEDED

To be Employed As Needed in Such Numbers as Required

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

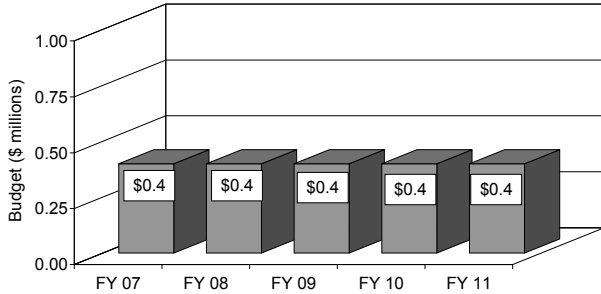
Total	Regular Positions
	14

EMPLOYEE RELATIONS BOARD

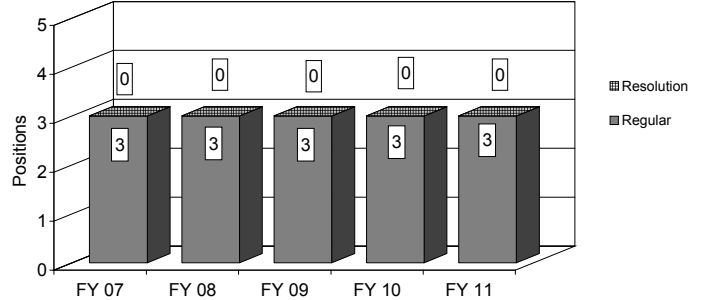
2011-12 Proposed Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



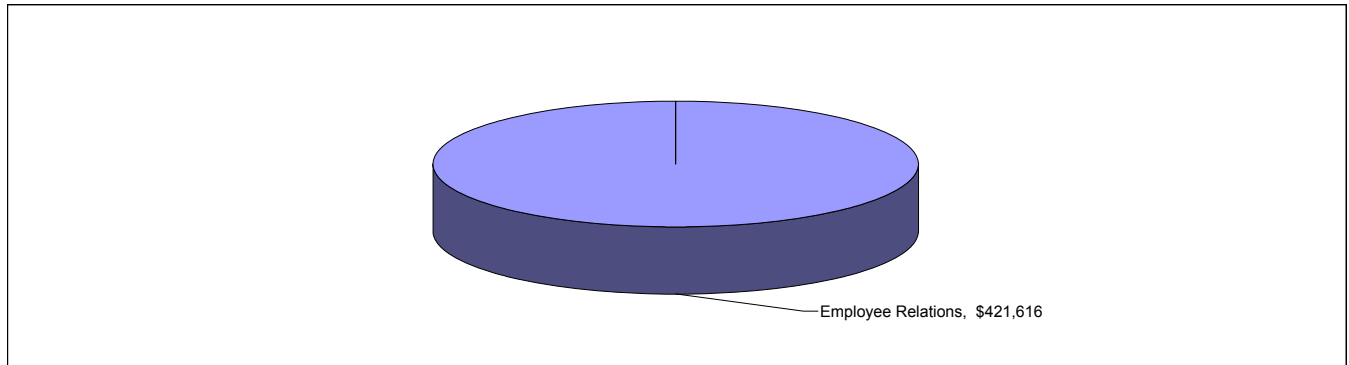
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF FY 2011-12 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund				
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
FY 10-11 Adopted	\$ 372,953	3	0	\$ 372,953	100%	3	0	\$ -	0%	0	0
FY 11-12 Proposed	\$ 421,616	3	0	\$ 421,616	100%	3	0	\$ -	0%	0	0
Change from Prior Year	\$ 48,663	0	0	\$ 48,663		0	0	\$ -		0	0

2011-12 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
◆ Change in Number of Working Days: 26/36 Plan	\$ (26,700)	-
◆ Deletion of Vacant Positions - Salary Savings Rate 0%	\$ -	-
◆ Reduced Services or Programs		
□ No Reduced Services or Programs	\$ -	-

Recapitulation of Changes

	Adopted Budget 2010-11	Total Budget Changes	Budget Appropriation 2011-12
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	222,325	(4,300)	218,025
Salaries As-Needed	60,000	-	60,000
Total Salaries	282,325	(4,300)	278,025
Expense			
Printing and Binding	1,200	-	1,200
Contractual Services	75,000	-	75,000
Office and Administrative	12,428	-	12,428
Operating Supplies	2,000	-	2,000
Total Expense	90,628	-	90,628
Special			
Early Retirement Incentive Program Payout	-	52,963	52,963
Total Special	-	52,963	52,963
Total Employee Relations Board	372,953	48,663	421,616

SOURCES OF FUNDS

General Fund	372,953	(4,300)	368,653
Commercial Paper (Sch. 29)	-	52,963	52,963
Total Funds	372,953	48,663	421,616
Percentage Change			13.05%
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 . 2011-12 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG \$1,314</i> Related Costs: \$383	1,314	-	1,697
2 . Salary Step Plan and Turnover Effect Related costs consist of employee benefits. <i>SG \$1,586</i> Related Costs: \$462	1,586	-	2,048
3 . Full Funding for Partially Financed Positions This item includes the restoration of civilian employees working days reductions included in the 2010-11 Budget. Related costs consist of employee benefits. <i>SG \$19,500</i> Related Costs: \$5,686	19,500	-	25,186
Early Retirement Program			
4 . Early Retirement Incentive Program Payout Add funding to pay for the second of two Early Retirement Incentive Program payout installments which consists of separation payment, sick and vacation payouts. The first installment was included in the 2010-11 Unappropriated Balance Budget. <i>SP \$52,963</i>	52,963	-	52,963

Program Changes		Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special				
Other Changes or Adjustments				
5 .	Change in Number of Working Days	(26,700)	-	(26,700)
	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 36 working days for civilian positions that will receive cost of living increases on or after July 1, 2011. Reduce 26 working days for the remainder of civilian positions. SG \$(26,700)			
TOTAL EMPLOYEE RELATIONS		<u>48,663</u>	<u>-</u>	
2010-11 Program Budget		372,953	3	
Changes in Salaries, Expense, Equipment and Special		<u>48,663</u>	<u>-</u>	
2011-12 PROGRAM BUDGET		<u>421,616</u>	<u>3</u>	

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

2010-11 Contract Amount	Program/Code/Description	2011-12 Contract Amount
Employee Relations - FC3601		
\$ 3,000	1. Photocopy machine rental.....	\$ 3,000
51,000	2. Hearing officers.....	51,000
21,000	3. Hearing reporter and transcription services.....	21,000
<hr/>		<hr/>
\$ 75,000	Employee Relations Total	\$ 75,000
<hr/>		<hr/>
\$ 75,000	TOTAL CONTRACTUAL SERVICES ACCOUNT	\$ 75,000
<hr/> <hr/>		<hr/> <hr/>

EMPLOYEE RELATIONS BOARD TRAVEL AUTHORITY

2010-11 Amount	Auth. No.	Trip Category Trip-Location-Date	2011-12 Amount	Auth. No.
		A. Conventions		
\$ -	-	1. None	\$ -	-
<u>\$ -</u>	<u>-</u>		<u>\$ -</u>	<u>-</u>
		B. Business		
\$ -	-	2. None	\$ -	-
<u>\$ -</u>	<u>-</u>		<u>\$ -</u>	<u>-</u>
<u>\$ -</u>	<u>-</u>	TOTAL TRAVEL EXPENSE ACCOUNT	<u>\$ -</u>	<u>-</u>
		TOTAL CONVENTION TRAVEL	<u>\$ -</u>	<u>-</u>
		TOTAL BUSINESS TRAVEL	<u>\$ -</u>	<u>-</u>

EMPLOYEE RELATIONS BOARD

Position Counts					2011-12 Salary Range and Annual Salary	
2010-11	Change	2011-12	Code	Title		
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	-	1	1368	Senior Clerk Typist	2211	(46,165- 57,336)
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>		
		<u>3</u>		<u>5</u>		

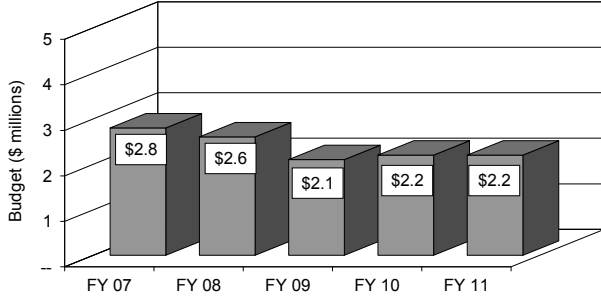
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CITY ETHICS COMMISSION

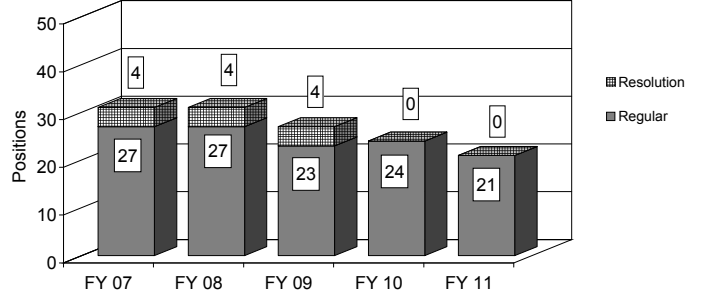
2011-12 Proposed Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



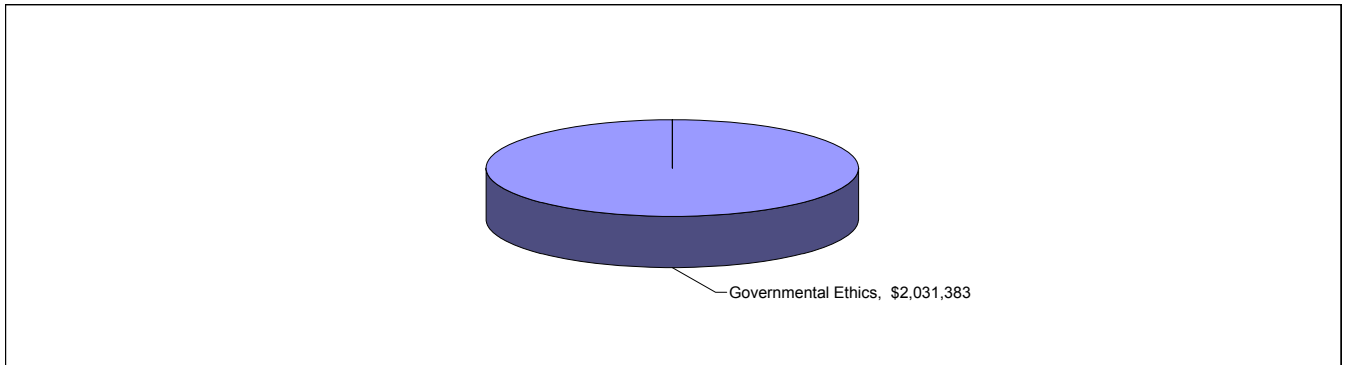
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF FY 2011-12 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund				
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
FY 10-11 Adopted	\$ 2,159,578	21	0	\$ 2,159,578	100%	21	0	\$ -	0%	0	0
FY 11-12 Proposed	\$ 2,031,383	19	0	\$ 2,031,383	100%	19	0	\$ -	0%	0	0
Change from Prior Year	\$ (128,195)	(2)	0	\$ (128,195)		(2)	0	\$ -		0	0

2011-12 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
◆ Change in Number of Working Days: 26/36 Plan	\$ (186,400)	-
◆ Deletion of Vacant Positions - Salary Savings Rate 3%	\$ -	-
◆ Reduced Services or Programs		
□ No Reduced Services or Programs	\$ -	-
◆ Efficiencies to Services		
□ Staffing Reductions	\$ (130,260)	(2)

Recapitulation of Changes

	Adopted Budget 2010-11	Total Budget Changes	Budget Appropriation 2011-12
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	1,828,532	(143,846)	1,684,686
Total Salaries	<u>1,828,532</u>	<u>(143,846)</u>	<u>1,684,686</u>
Expense			
Printing and Binding	1,125	-	1,125
Contractual Services	290,115	-	290,115
Transportation	-	6,000	6,000
Office and Administrative	39,806	-	39,806
Total Expense	<u>331,046</u>	<u>6,000</u>	<u>337,046</u>
Special			
Early Retirement Incentive Program Payout	-	9,651	9,651
Total Special	<u>-</u>	<u>9,651</u>	<u>9,651</u>
Total Ethics Commission	<u>2,159,578</u>	<u>(128,195)</u>	<u>2,031,383</u>
SOURCES OF FUNDS			
City Ethics Commission Fund (Sch. 30)	2,159,578	(128,195)	2,031,383
Total Funds	<u>2,159,578</u>	<u>(128,195)</u>	<u>2,031,383</u>
Percentage Change			-5.94%
Positions	21	(2)	19

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 . 2011-12 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG \$1,314</i> Related Costs: \$383	1,314	-	1,697
2 . Salary Step Plan and Turnover Effect Related costs consist of employee benefits. <i>SG \$38,519</i> Related Costs: \$11,232	38,519	-	49,751
3 . Full Funding for Partially Financed Positions This item includes the restoration of civilian employees' working days reductions included in the 2010-11 Budget. Related costs consist of employee benefits. <i>SG \$158,100</i> Related Costs: \$46,102	158,100	-	204,202
Early Retirement Program			
4 . Early Retirement Incentive Program Payout Add funding to pay for the second of two Early Retirement Incentive Program payout installments which consists of separation payment, sick and vacation payouts. The first installment was included in the 2010-11 Unappropriated Balance Budget. <i>SP \$9,651</i>	9,651	-	9,651
Efficiencies to Services			
5 . Staffing Reductions Delete funding and regular authority for one Senior Clerk Typist position and one Auditor I position due to the City's fiscal constraints. These positions were previously assigned to Public Disclosure and Filing Services. The Senior Clerk Typist provided general clerical support and the Auditor I provided ethics training. There is no impact to service levels as the Department will absorb the workload with existing staff. Related costs consist of employee benefits. <i>SG \$(130,260)</i> Related Costs: \$(59,196)	(130,260)	(2)	(189,456)

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 36 working days for civilian positions that will receive cost of living increases on or after July 1, 2011. Reduce 26 working days for the remainder of civilian positions. <i>SG \$(186,400)</i>	(186,400)	-	(186,400)
7 . Miscellaneous Adjustments in Expense Accounts Add funding to the Transportation account for the monthly car allowance for the Executive Director. <i>EX \$6,000</i>	6,000	-	6,000
8 . Miscellaneous Personnel Changes Delete funding and regular authority for one Ethics Officer III position and add funding and regular authority for one Ethics Officer II position to be assigned to the Policy and Legislation Division to effectuate the realignment of resources within the Department. Related costs consist of employee benefits. <i>SG \$(25,119)</i> Related Costs: \$(7,320)	(25,119)	-	(32,439)
TOTAL GOVERNMENTAL ETHICS	<u>(128,195)</u>	<u>(2)</u>	
2010-11 Program Budget	2,159,578	21	
Changes in Salaries, Expense, Equipment and Special	<u>(128,195)</u>	<u>(2)</u>	
2011-12 PROGRAM BUDGET	<u>2,031,383</u>	<u>19</u>	

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

2010-11 Contract Amount	Program/Code/Description	2011-12 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>		<u>290,115</u>
\$ 290,115	Governmental Ethics Program Total	\$ 290,115
<u>\$ 290,115</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 290,115</u>

**CITY ETHICS COMMISSION
TRAVEL AUTHORITY**

2010-11 Amount	Auth. No.	Trip Category Trip-Location-Date	2011-12 Amount	Auth. No.
		A. Conventions		
\$ -	-	1. None	\$ -	-
<u>\$ -</u>	<u>-</u>	TOTAL CONVENTION TRAVEL	<u>\$ -</u>	<u>-</u>
		B. Business		
\$ -	5	2. Undesignated	\$ -	5
<u>\$ -</u>	<u>5</u>	TOTAL BUSINESS TRAVEL	<u>\$ -</u>	<u>5</u>
<u><u>\$ -</u></u>	<u><u>5</u></u>	TOTAL TRAVEL EXPENSE ACCOUNT	<u><u>\$ -</u></u>	<u><u>5</u></u>

ETHICS COMMISSION

Position Counts			Code	Title	2011-12 Salary Range and Annual Salary	
2010-11	Change	2011-12				
<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	1	3	0016	Ethics Officer II	4598	(96,006-119,287)*
4	(1)	3	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	2211	(46,165- 57,336)
2	(1)	1	1517-1	Auditor I	2719	(56,772- 70,532)***
1	-	1	9184-1	Management Analyst I	2736	(57,127- 70,992)***
8	-	8	9184-2	Management Analyst II	3228	(67,400- 83,749)***
21	(2)	19				

Commissioner Positions

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

AS NEEDED

To be Employed As Needed in Such Numbers as Required

0102	Commission Hearing Examiner	\$900.00 per day;
1358	Clerk Typist	1791 (37,396- 46,437)
1368	Senior Clerk Typist	2211 (46,165- 57,336)

	Regular Positions	Commissioner Positions
Total	19	5

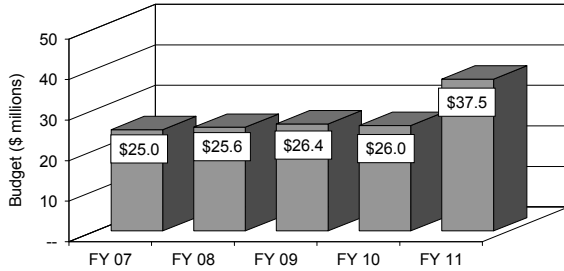
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FINANCE

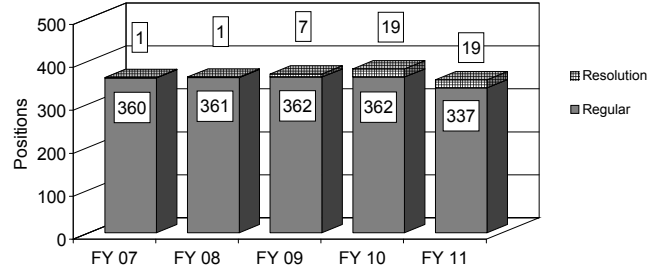
2011-12 Proposed Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



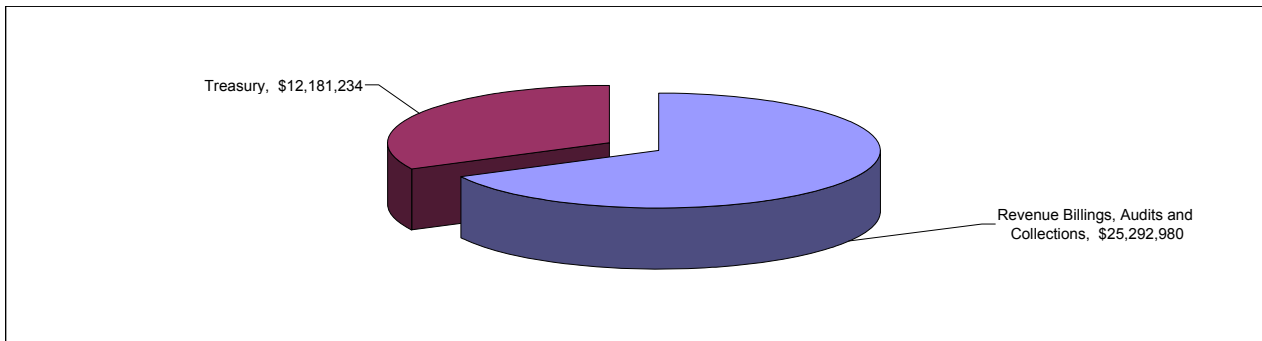
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF FY 2011-12 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund				
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
FY 10-11 Adopted	\$ 25,183,127	337	19	\$ 25,169,466	100%	337	19	\$ 13,661	0%	0	0
FY 11-12 Proposed	\$ 37,474,214	367	9	\$ 36,645,558	98%	364	9	\$ 828,656	2%	3	0
Change from Prior Year	\$ 12,291,087	30	(10)	\$ 11,476,092		27	(10)	\$ 814,995		3	0

2011-12 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
◆ Change in Number of Working Days: 26/36 Plan	\$ (3,090,200)	-
◆ Deletion of Vacant Positions - Salary Savings Rate Reduced from 4.5% to 3%	\$ (438,336)	(8)
◆ Reduced Services or Programs		
□ No Reduced Services or Programs	\$ -	-
◆ New or Continued Programs		
□ Audit Penetration Rate	\$ 984,840	12
□ Tax Discovery and Enforcement	\$ 154,440	2
□ Workload Based Staffing	\$ 318,600	5
□ Financial Management System Centralization	\$ 159,960	2
□ Merchant Card Convenience Fee (Treasury)	\$ -	-
□ Bank Fee Services (Treasury)	\$ 3,182,000	-
◆ Efficiencies to Services		
□ Overtime and Expense Reduction	\$ (299,551)	-
□ Consolidation of Treasury and Finance Functions (Transfers from Treasurer)	\$ 9,241,934	27
□ Consolidation of Treasury and Finance Functions (Reductions in Finance)	\$ (61,776)	(1)

Recapitulation of Changes

	Adopted Budget 2010-11	Total Budget Changes	Budget Appropriation 2011-12
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	22,889,758	2,420,804	25,310,562
Salaries As-Needed	40,000	-	40,000
Overtime General	116,350	(70,537)	45,813
Total Salaries	23,046,108	2,350,267	25,396,375
Expense			
Advertising & Public Relations	-	6,413	6,413
Printing and Binding	389,718	(123,201)	266,517
Travel	45,850	-	45,850
Contractual Services	623,673	607,764	1,231,437
Transportation	295,358	21,000	316,358
Bank Service Fees	-	9,182,000	9,182,000
Office and Administrative	782,420	(184,338)	598,082
Operating Supplies	-	6,014	6,014
Total Expense	2,137,019	9,515,652	11,652,671
Special			
Early Retirement Incentive Program Payout	-	425,168	425,168
Total Special	-	425,168	425,168
Total Finance	25,183,127	12,291,087	37,474,214

SOURCES OF FUNDS

General Fund	25,169,466	11,476,092	36,645,558
Sewer Operation & Maintenance (Sch. 14)	13,661	(3,945)	9,716
Sewer Capital (Sch. 14)	-	399,472	399,472
Commercial Paper (Sch. 29)	-	419,468	419,468
Total Funds	25,183,127	12,291,087	37,474,214
Percentage Change			48.81%
Positions	337	30	367

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			
Early Retirement Program			
1 . Early Retirement Incentive Program Payout	381,462	-	381,462
Add funding to pay for the second of two Early Retirement Incentive Program payout installments which consists of separation payment, sick and vacation payouts. The first installment was included in the 2010-11 Unappropriated Balance Budget. SP \$381,462			
Other Changes or Adjustments			
2 . Change in Number of Working Days	(3,090,200)	-	(3,090,200)
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 36 working days for civilian positions that will receive cost of living increases on or after July 1, 2011. Reduce 26 working days for the remainder of civilian positions. SG \$(3,090,200)			
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	(2,708,738)	-	

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			
3 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits	(2,466,038)	-	(2,466,038)
Obligatory Changes			
4 . 2011-12 Employee Compensation Adjustment Related costs consist of employee benefits. SG \$159,970 Related Costs: \$46,647	159,970	-	206,617
5 . Salary Step Plan and Turnover Effect Related costs consist of employee benefits. SG \$324,181 Related Costs: \$94,531	324,181	-	418,712
6 . Full Funding for Partially Financed Positions This item includes the restoration of civilian employees working days reductions included in the 2010-11 Budget. Related costs consist of employee benefits. SG \$2,500,800 Related Costs: \$729,233	2,500,800	-	3,230,033
Deletion of One-Time Services			
7 . 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. Seven positions are continued: Tax Discovery and Enforcement (Two positions) Workload Based Staffing (Five positions) 12 positions are continued as regular positions: Audit Penetration Rate (12 positions) SG \$(1,409,246) Related Costs: \$(410,936)	(1,409,246)	-	(1,820,182)

Program Changes		Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special				
Deletion of One-Time Services				
8 .	Deletion of One-Time Expense Funding Delete one-time funding for Fiscal Year 2010-11 expense items. <i>EX \$(197,500)</i>	(197,500)	-	(197,500)
Continuation of Services				
9 .	Audit Penetration Rate Continue funding and add regular authority for 10 Tax Auditor II and two Senior Tax Auditor positions and related expenses. These positions were initially 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 \$948,840; EX \$36,000</i> Related Costs: \$403,920	984,840	12	1,388,760
10 .	Financial Management System Centralization Continue funding and resolution authority for one Management Analyst II and one Systems Analyst II position to support the tasks related to centralizing the Citywide billing and collection functions using the Financial Management System (FMS). The implementation of FMS is expected to increase efficiency, provide for a uniform City-wide process, and allow for consistent performance measures to be applied. These positions were approved by the Council during 2010-11 as part of Phase I of FMS Centralization (C.F. 10-0600-S33). Related costs consist of employee benefits. <i>SG \$159,960</i> Related Costs: \$67,872	159,960	-	227,832
11 .	Tax Discovery and Enforcement Continue funding and resolution authority for two Tax Compliance Officer II positions and related expenses. The positions were authorized by the Council as part of the 2010-11 Adopted Budget (C.F. 10-0600) to assist with tax compliance efforts to increase business tax receipts by \$800,000. Related costs consist of employee benefits. <i>SG \$139,440; EX \$15,000</i> Related Costs: \$61,872	154,440	-	216,312

Program Changes		Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special				
Continuation of Services				
12 .	Workload Based Staffing	318,600	-	464,520
	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 customer service, reduce backlogs, address overtime issues, and increase the City's revenues by reassigning field staff back to revenue generating functions. Related costs consist of employee benefits. SG \$318,600 Related Costs: \$145,920			
Efficiencies to Services				
13 .	Deletion of Vacant Positions	(438,336)	(8)	(651,036)
	Delete funding and regular authority for three Accounting Clerk IIs, two Accounting Clerk Is, two Clerk Typist, and one Senior Clerk Typist position, due to the City's fiscal constraints. These positions support the revenue activities of various units within the Department including, processing audit billings and remittances from collection agencies and providing clerical support to the Citywide Collections Unit and personnel section. There is no impact to service levels as the workload will be absorbed by existing staff. Related costs consist of employee benefits. SG \$(438,336) Related Costs: \$(212,700)			
14 .	Overtime and Expense Reduction	(299,551)	-	(299,551)
	Reduce funding in the Overtime, Printing and Binding and Office and Administrative Services accounts due to increased efficiencies within the department. Reduce funding for overtime due to effective management of overtime expenses (\$76,350). Reduce funding for printing and binding (\$123,201) due to the Department's transition to web based services. These services have been successful in reducing the cost of processing transactions by Finance staff. Reduce funding for office and administrative expense (\$100,000) due to efficient management of supply purchases, review of software expenses and greater use of technology. These reductions will have minimal impact on the Department's operations and will be permanent. SOT \$(76,350); EX \$(223,201)			

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
Efficiencies to Services			
15 . Consolidation of Treasury and Finance Functions	(61,776)	(1)	(90,396)
Delete funding and regular authority for one Accounting Clerk II position providing general administrative support, due to the consolidation of these functions with the Office of the Treasurer. No impact to services is anticipated as the work will be absorbed by the remaining staff from the combined departments. Related costs consist of employee benefits. SG \$(61,776) Related Costs: \$(28,620)			
Other Changes or Adjustments			
16 . Funding Source Adjustment	-	-	-
Realign funding from the Sewer Construction and Maintenance Fund to the General Fund. This action results in no net change in the overall funding provided.			
17 . Salary Savings Rate Adjustment	379,509	-	490,174
Reduce the salary savings rate for the General Salaries account from its current level of 4.5 percent to 3.0 percent to reflect the appropriate level of attrition and vacancies in the department. Related costs consist of employee benefits. SG \$379,509 Related Costs: \$110,665			
TOTAL REVENUE BILLINGS, AUDITS AND COLLECTIONS	<u>109,853</u>	<u>3</u>	
2010-11 Program Budget	25,183,127	337	
Changes in Salaries, Expense, Equipment and Special	<u>109,853</u>	<u>3</u>	
2011-12 PROGRAM BUDGET	<u>25,292,980</u>	<u>340</u>	

Treasury

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

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	(242,700)	-	(242,700)
New Services			
19 . Merchant Card Convenience Fee Program Implement a Merchant Card Convenience Fee for online and telephone credit card transactions. The fee is a charge in addition to the original transaction amount for the convenience of using an alternate payment method. No additional funding is required. The City currently has 11 online/Interactive Voice Response merchant identification numbers. Revenues are expected to increase by approximately \$500,000. See related item in the Unappropriated Balance.	-	-	-
Transfer of Services			
20 . Consolidation of Treasury and Finance Functions Transfer funding and regular authority for 27 positions from the Office of the Treasurer as part of the consolidation of treasury and finance functions in the Office of Finance. These positions consist of the following: one Assistant Treasurer, three Management Analyst IIs, one Chief Investment Officer, one Investment Officer II, three Investment Officer Is, one Personnel Analyst I, two Treasury Accountant IIs, three Treasury Accountant Is, one Senior Systems Analyst II, one Systems Programmer I, one Programmer Analyst III, one Departmental Chief Accountant III, one Accountant II, three Accounting Clerk IIs, two Accounting Clerk Is, one Director of Cash Management Services, and one Executive Administrative Assistant II. Transfer funding for bank service fees (\$6,000,000), contractual services and other expenses from the Office of the Treasurer to the Office of Finance to support all treasury functions. Related costs consist of employee benefits. <i>SG \$2,489,062; SOT \$5,813; SP \$43,706; EX \$6,703,353</i> Related Costs: \$286,416	9,241,934	27	9,528,350

Program Changes		Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special				
Changes to Proposed Budget				
21 .	Bank Service Fees	3,182,000	-	3,182,000
	Increase funding for Bank Service Fees to reflect anticipated reimbursements from other departments including the Department of Water and Power and the Los Angeles World Airports. Reimbursements are received throughout the year and are included in the Department's projected 2011-12 receipts. This will allow the Department to remit timely payments to the banks utilized by the City for general banking services (e.g., merchant card activities). See related Blue Book item in the Treasurer's Office. Total 2011-12 appropriations to the Bank Service Fees account is approximately \$9.2 million. <i>EX \$3,182,000</i>			
TOTAL TREASURY		<u>12,181,234</u>	<u>27</u>	
2010-11 Program Budget		-	-	
Changes in Salaries, Expense, Equipment and Special		<u>12,181,234</u>	<u>27</u>	
2011-12 PROGRAM BUDGET		<u>12,181,234</u>	<u>27</u>	

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

2010-11 Contract Amount	Program/Code/Description	2011-12 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).....	122,600
3,750	3. Haines criss-cross directory.....	-
7,500	4. Post office box rentals.....	7,500
1,500	5. Cash register maintenance.....	-
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
30,500	12. CUBS annual license and maintenance.....	18,000
206,268	13. Peak season temporary staffing (AppleOne Employment Services).....	209,038
12,000	14. Public Member Meetings.....	12,000
100,000	15. Communication Users' Tax Independent Audit.....	100,000
-	16. Security Services.....	800
-	17. Storage Services.....	800
<u>\$ 623,673</u>	Revenue Billings, Audits and Collections Total	<u>\$ 611,173</u>
Treasury - FF3902		
\$ -	18. Annual servicing of vault and security equipment.....	\$ 600
-	19. Payment Card Industry Compliance.....	15,000
-	20. Investment accounting and reporting services.....	15,100
-	21. On-line financial information system lease.....	166,525
-	22. Financial custodial services.....	55,000
-	23. Financial advisor.....	180,000
-	24. Standard & Poor's.....	16,000
-	25. BondEdge Investment System.....	166,609
-	26. Rental of photocopiers and accessories.....	5,430
<u>\$ -</u>	General Administration and Support Total	<u>\$ 620,264</u>
<u>\$ 623,673</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 1,231,437</u>

**OFFICE OF FINANCE
TRAVEL AUTHORITY**

2010-11 Amount	Auth. No.	Trip Category Trip-Location-Date	2011-12 Amount	Auth. No.
A. Conventions				
\$ - *	-	1. Government Finance Officers Association (GFOA) Chicago, IL, June 2012	\$ - *	1
- *	-	2. League of California Cities Financial Management Seminar	- *	1
- *	-	3. California Society of Municipal Finance Officers	- *	1
-	-	4. Association of Finance Professionals (Treasury) Boston, MA, November 2011	- *	-
-	-	5. Wells Fargo Advisory Board Meeting (Treasury) California, TBD	- *	2
<u>\$ -</u>	<u>-</u>	TOTAL CONVENTION TRAVEL	<u>\$ -</u>	<u>5</u>
B. Business				
\$ - *	-	6. System Innovators Payment Collection Conference	\$ - *	-
- *	-	7. Various business trips to Los Angeles for staff based in Sacramento	- *	-
43,850	-	8. Various trips outside the Los Angeles metropolitan area for audits of taxpayers	43,850	-
2,000	-	9. LATAX technical systems training not offered locally	2,000	3
- *	-	10. California Municipal Revenue and Tax Association to obtain/share information affecting business practices	- *	-
- *	-	11. National Bureau of Business Licensing Officials to further contacts/identify issues that may impact administration of the City's tax code	- *	-
- *	-	12. Collection Agency Site Visits to identify issues of national interest that may impact the administration of the City's tax code	- *	-
- *	-	13. 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>3</u>
<u>\$ 45,850</u>	<u>-</u>	TOTAL TRAVEL EXPENSE ACCOUNT	<u>\$ 45,850</u>	<u>8</u>

* Trip authorized but not funded.

FINANCE

Position Counts			Code	Title	2011-12 Salary Range and Annual Salary	
2010-11	Change	2011-12			2011-12 Salary Range	Annual Salary
<u>GENERAL</u>						
<u>Regular Positions</u>						
-	1	1	1117-2	Executive Administrative Assistant II	2891	(60,364- 75,000)
1	-	1	1117-3	Executive Administrative Assistant III	3099	(64,707- 80,388)
1	-	1	1119-2	Accounting Records Supervisor II	3000	(62,640- 77,819)***
61	-	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)***
-	1	1	1194	Director of Cash Management Services	5863	(122,419-152,089)
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	4842	(101,100-125,614)
1	-	1	1211-2	Chief Tax Compliance Officer II	5863	(122,419-152,089)
11	-	11	1223-1	Accounting Clerk I	2211	(46,165- 57,336)
11	(1)	10	1223-2	Accounting Clerk II	2334	(48,733- 60,531)
47	-	47	1229	Customer Service Specialist	2395	(50,007- 62,138)
2	-	2	1356-2	Tax Renewal Assistant II	1121(5)	(29,106)
3	-	3	1356-3	Tax Renewal Assistant III	1191(5)	(30,881)
1	-	1	1357-1	Senior Tax Renewal Assistant I	1361(5)	(35,308)
23	(2)	21	1358	Clerk Typist	1791	(37,396- 46,437)
12	(1)	11	1368	Senior Clerk Typist	2211	(46,165- 57,336)
-	1	1	1431-3	Programmer/Analyst III	3576	(74,666- 92,748)**
-	1	1	1455-1	Systems Programmer I	4008	(83,687-103,961)***
1	1	2	1513-2	Accountant II	2534	(52,909- 65,709)***
71	10	81	1514-2	Tax Auditor II	3291	(68,716- 85,378)***
20	2	22	1519	Senior Tax Auditor	3826	(79,886- 99,242)***
2	-	2	1523-2	Senior Accountant II	3184	(66,481- 82,601)***
2	-	2	1524	Principal Tax Auditor	4228	(88,280-109,682)***
1	-	1	1555-1	Fiscal Systems Specialist I	4045	(84,459-104,922)***
-	1	1	1593-3	Departmental Chief Accountant III	5432	(113,420-140,919)
4	-	4	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	2	1597-2	Senior Systems Analyst II	4724	(98,637-122,544)***
-	3	3	1609-1	Treasury Accountant I	2883	(60,197- 74,792)***
-	2	2	1609-2	Treasury Accountant II	3610	(75,376- 93,625)***
1	-	1	1620	Revenue Manager	5465	(116,238-144,406)
1	-	1	1714-1	Personnel Director I	4633	(96,737-120,185)*
-	1	1	1731-1	Personnel Analyst I	2736	(57,127- 70,992)***
2	-	2	1731-2	Personnel Analyst II	3228	(67,400- 83,749)***
12	-	12	1758-2	Finance Collection Investigator II	2880	(60,134- 74,729)***
1	-	1	1758-3	Finance Collection Investigator III	3041	(63,496- 78,905)***

FINANCE

Position Counts			Code	Title	2011-12 Salary Range and Annual Salary	
2010-11	Change	2011-12				
<u>GENERAL</u>						
<u>Regular Positions</u>						
-	3	3	9146-1	Investment Officer I	4141	(86,464-107,427)*
-	1	1	9146-2	Investment Officer II	5157	(107,678-133,799)*
-	1	1	9147	Chief Investment Officer	5863	(122,419-152,089)
4	-	4	9171-1	Senior Management Analyst I	3813	(79,615- 98,908)***
1	-	1	9171-2	Senior Management Analyst II	4723	(98,616-122,523)***
1	-	1	9182	Chief Management Analyst	5863	(122,419-152,089)
2	-	2	9184-1	Management Analyst I	2736	(57,127- 70,992)***
2	3	5	9184-2	Management Analyst II	3228	(67,400- 83,749)***
1	-	1	9375	Director of Systems	5863	(122,419-152,089)
-	1	1	9646	Assistant Treasurer	6190	(129,247-160,567)
1	-	1	9650	Director of Finance		(211,556)*
1	-	1	9651	Assistant Director of Finance	6716	(140,230-174,201)
<u>337</u>	<u>30</u>	<u>367</u>				

AS NEEDED

To be Employed As Needed in Such Numbers as Required

1356-1	Tax Renewal Assistant I	\$13.02/hr.
1356-2	Tax Renewal Assistant II	1121(5) (29,106)
1356-3	Tax Renewal Assistant III	1191(5) (30,881)
1356-4	Tax Renewal Assistant IV	1339(5) (34,744)
1357-1	Senior Tax Renewal Assistant I	1361(5) (35,308)
1357-2	Senior Tax Renewal Assistant II	1467(5) (38,043)
1357-3	Senior Tax Renewal Assistant III	1773(5) (45,977)
1502	Student Professional Worker	1219(5) (31,633)*

	Regular Positions
Total	<u>367</u>

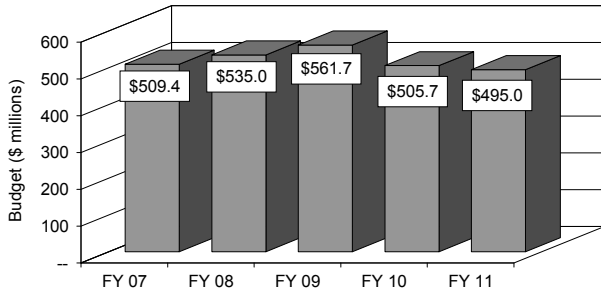
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FIRE DEPARTMENT

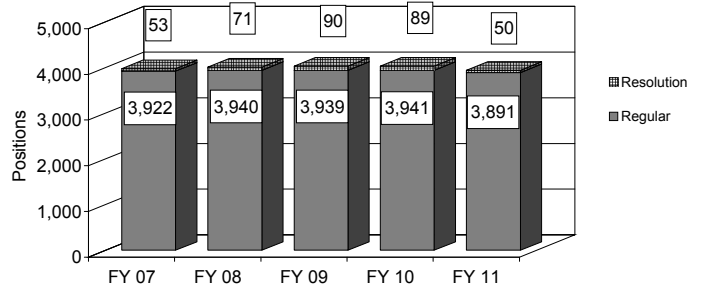
2011-12 Proposed Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



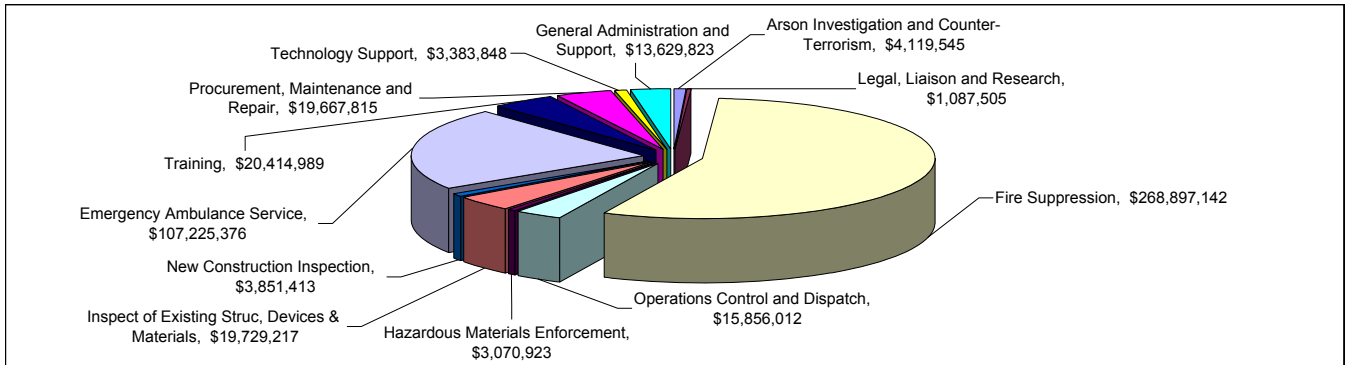
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF FY 2011-12 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund				
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
FY 10-11 Adopted	\$ 495,009,381	3,891	50	\$ 488,148,117	99%	3,816	50	\$ 6,861,264	1%	75	0
FY 11-12 Proposed	\$ 480,933,608	3,536	278	\$ 473,242,031	98%	3,461	278	\$ 7,691,577	2%	75	0
Change from Prior Year	\$ (14,075,773)	(355)	228	\$ (14,906,086)		(355)	228	\$ 830,313		0	0

2011-12 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
◆ Change in Number of Working Days: 26/36 Plan	\$ (2,918,500)	-
◆ Deletion of Vacant Positions - Civilian Salary Savings Rate Reduced from 5% to 3%	\$ -	-
◆ Reduced Services or Programs		
□ No Reduced Services or Programs	\$ -	-
◆ New or Continued Programs		
□ Urban Search and Rescue Team	\$ 1,000,000	-
□ Brush Clearance Expense Account	\$ 1,000,000	-
□ Paramedic Medical Equipment	\$ 400,000	-
□ Professional Standards Division	\$ 1,037,236	9
◆ Efficiencies to Services		
□ New Deployment Plan	\$ (5,810,670)	(51)
□ Staffing Adjustment	\$ (6,656,283)	(61)

Recapitulation of Changes

	Adopted Budget 2010-11	Total Budget Changes	Budget Appropriation 2011-12
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	20,846,830	187,112	21,033,942
Salaries Sworn	369,166,047	(20,603,254)	348,562,793
Sworn Bonuses	2,877,502	(76,944)	2,800,558
Unused Sick Time	2,181,709	-	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	60,849,377	3,000,000	63,849,377
Overtime Variable Staffing	10,514,748	1,156,000	11,670,748
Total Salaries	472,737,406	(16,337,086)	456,400,320
Expense			
Printing and Binding	348,105	-	348,105
Travel	23,070	-	23,070
Construction Expense	223,755	-	223,755
Contractual Services	5,050,728	31,000	5,081,728
Contract Brush Clearance	1,500,000	1,000,000	2,500,000
Field Equipment Expense	3,209,604	-	3,209,604
Investigations	5,400	-	5,400
Rescue Supplies and Expense	2,610,477	50,000	2,660,477
Transportation	3,158	-	3,158
Uniforms	2,929,384	-	2,929,384
Water Control Devices	766,060	-	766,060
Office and Administrative	1,753,138	-	1,753,138
Operating Supplies	3,849,096	-	3,849,096
Total Expense	22,271,975	1,081,000	23,352,975
Equipment			
Furniture, Office and Technical Equipment	-	350,000	350,000
Transportation Equipment	-	-	-
Total Equipment	-	350,000	350,000
Special			

Recapitulation of Changes

	Adopted Budget 2010-11	Total Budget Changes	Budget Appropriation 2011-12
EXPENDITURES AND APPROPRIATIONS			
Special			
Early Retirement Incentive Program Payout	-	830,313	830,313
Total Special	-	830,313	830,313
Total Fire	495,009,381	(14,075,773)	480,933,608

SOURCES OF FUNDS

General Fund	488,148,117	(14,906,086)	473,242,031
Local Public Safety Fund (Sch. 17)	6,000,000	-	6,000,000
Commercial Paper (Sch. 29)	-	830,313	830,313
Fire Hydrant Install Fund (Sch. 29)	861,264	-	861,264
Total Funds	495,009,381	(14,075,773)	480,933,608
Percentage Change			-2.84%
Positions	3,891	(355)	3,536

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 . 2011-12 Employee Compensation Adjustment	479,113	-	618,822
Related costs consist of employee benefits. SG \$479,113 Related Costs: \$139,709			
2 . Salary Step Plan and Turnover Effect	(11,019,662)	-	(15,369,625)
Related costs consist of employee benefits. SG \$438,315; SW \$(11,457,977) Related Costs: \$(4,349,963)			
3 . Full Funding for Partially Financed Positions	8,760,024	-	11,968,278
This item includes the restoration of civilian employees' working days reductions included in the 2010-11 Budget. Related costs consist of employee benefits. SG \$2,168,972; SW \$6,591,052 Related Costs: \$3,208,254			
Deletion of One-Time Services			
4 . Deletion of Funding for Resolution Authorities	(3,642,432)	-	(5,358,890)
Delete funding for 50 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.			
Two positions are continued: Operations Control Dispatch Center Support (One position) Homeland Security Enhancements (One position)			
24 positions are continued as regular positions: Claims Reimbursement Team (Two positions) Homeland Security Enhancements (Nine positions) Human Resources Division Support (One position) Network and Technology Infrastructure (Four positions) Public Access Defibrillator Program (One position) Systems Support (One position) EMS Contract Administration and Compliance (Six Positions)			
24 positions are not continued: Professional Standards Division (One position) Ambulance Billing Unit (23 positions) SG \$(2,160,204); SW \$(1,482,228) Related Costs: \$(1,716,458)			

				Fire
Program Changes		Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special				
Early Retirement Program				
5 .	Early Retirement Incentive Program Payout Add funding to pay for the second of two Early Retirement Incentive Program payout installments which consists of separation payment, sick and vacation payouts. The first installment was included in the 2010-11 Unappropriated Balance Budget. <i>SP \$830,313</i>	830,313	-	830,313
Continuation of Services				
6 .	Homeland Security Enhancements Continue funding and resolution authority for one sworn position at the Harbor for Homeland Security. Continue funding and add regular authority for six sworn positions and add regular authority without funding for three sworn positions for the Homeland Security Division. These positions provide staff for various Homeland Security planning and training activities. Related costs consist of employee benefits. <i>SW \$963,252</i> Related Costs: \$177,024	963,252	9	1,140,276
Efficiencies to Services				
7 .	Staffing Adjustments Delete funding and regular authority for 61 vacant sworn positions due to the City's fiscal constraints. These position authorities were deleted from the 2010-11 Proposed Budget, then restored during the Council Budget Hearing. Deletions included two Haz-Mat Squads, the Quality Assurance Unit, nine Emergency Medical Service Captains, one Assistant Chief in the Training Unit, one Battalion Chief in the Quality Improvement Unit, one Captain II in the Wildland Fuel Management Unit, 12 Inspectors and six Staff Assistants. Add funding and regular authority for six civilian positions and delete funding and regular authority for six vacant positions of equal or greater salaries. Related costs consist of employee benefits. <i>SG \$(23,448); SW \$(6,590,928); SWB \$(41,907)</i> Related Costs: \$(1,118,724)	(6,656,283)	(61)	(7,775,007)
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 36 working days for civilian positions that will receive cost of living increases on or after July 1, 2011. Reduce 26 working days for the remainder of civilian positions. <i>SG \$(2,918,500)</i>	(2,918,500)	-	(2,918,500)
9 .	Vehicle Replacement Add \$6,826,775 in the 2011-12 MICLA financing program for 34 ambulances for the Fire Department Fleet Replacement Program.	-	-	-
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS		<u>(13,204,175)</u>	<u>(52)</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			
10 . Apportionment of Changes Applicable to Various Programs	(159,612)	(1)	(282,746)
Related costs consist of employee benefits			
Related Costs: \$(123,134)			
TOTAL ARSON INVESTIGATION AND COUNTER-TERRORISM	<u>(159,612)</u>	<u>(1)</u>	
2010-11 Program Budget	4,279,157	28	
Changes in Salaries, Expense, Equipment and Special	<u>(159,612)</u>	<u>(1)</u>	
2011-12 PROGRAM BUDGET	<u>4,119,545</u>	<u>27</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			
11 . Apportionment of Changes Applicable to Various Programs	(250,025)	(2)	(296,445)
Related costs consist of employee benefits			
Related Costs: \$(46,420)			
TOTAL LEGAL, LIAISON AND RESEARCH	<u>(250,025)</u>	<u>(2)</u>	
2010-11 Program Budget	1,337,530	13	
Changes in Salaries, Expense, Equipment and Special	<u>(250,025)</u>	<u>(2)</u>	
2011-12 PROGRAM BUDGET	<u>1,087,505</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			
12 . Apportionment of Changes Applicable to Various Programs	(7,121,852)	(26)	(9,382,294)
Related costs consist of employee benefits Related Costs: \$(2,260,442)			
Increased Services			
13 . Urban Search and Rescue Team	1,000,000	-	1,000,000
Add funding in the Overtime Variable Staffing Account for additional training for the Urban Search and Rescue Team. SOVS \$1,000,000			
Efficiencies to Services			
14 . LAFD Deployment Plan	(5,810,670)	(318)	(7,221,492)
The new LAFD Deployment Plan replaces the Modified Coverage Plan (MCP) that was in place since 2009. Replacing the current rotating closures of the MCP with the structural change of company closures stabilizes the Department's deployment, provides greater consistency of command and minimizes fire company continuity issues.			
The new Plan deletes 318 sworn regular authorities, of which 51 are vacant and not continued, 77 are restored as resolution authorities for partial year in line with firefighters retiring through the Deferred Retirement Option Plan (DROP) and the remaining 190 are continued for the full year as resolution authorities. These 190 positions will be deleted over the following two years through attrition. No firefighters will be laid off due to this Plan.			
The Plan enhances Emergency Medical Services throughout the City by adding ten paramedic assessment resources. This Plan realigns existing resources to meet workload demands. Related costs consist of employee benefits. SW \$(8,775,633); SWB \$(35,037); SOFFCS \$3,000,000 Related Costs: \$(1,410,822)			
TOTAL FIRE SUPPRESSION	<u>(11,932,522)</u>	<u>(344)</u>	
2010-11 Program Budget	280,829,664	2,409	
Changes in Salaries, Expense, Equipment and Special	<u>(11,932,522)</u>	<u>(344)</u>	
2011-12 PROGRAM BUDGET	<u>268,897,142</u>	<u>2,065</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			
15 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$(108,566)	(314,387)	-	(422,953)
Continuation of Services			
16 . 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 2011-12. 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. <i>SW \$149,208</i> Related Costs: \$20,088	149,208	-	169,296
TOTAL OPERATIONS CONTROL AND DISPATCH	<u>(165,179)</u>	-	
2010-11 Program Budget	16,021,191	102	
Changes in Salaries, Expense, Equipment and Special	<u>(165,179)</u>	-	
2011-12 PROGRAM BUDGET	<u>15,856,012</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			
17 . Apportionment of Changes Applicable to Various Programs	(60,164)	-	(51,845)
Related costs consist of employee benefits			
Related Costs: \$8,319			
TOTAL HAZARDOUS MATERIALS ENFORCEMENT	<u>(60,164)</u>	<u>-</u>	
2010-11 Program Budget	3,131,087	32	
Changes in Salaries, Expense, Equipment and Special	<u>(60,164)</u>	<u>-</u>	
2011-12 PROGRAM BUDGET	<u>3,070,923</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			
18 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$202,409	(131,668)	(10)	70,741
Increased Services			
19 . Brush Clearance Expense Account Increase funding for additional brush clearance for parcels in the Very High Fire Hazard Severity Zone and vegetation abatement on other vacant lots within the City. <i>EX \$1,000,000</i>	1,000,000	-	1,000,000
TOTAL INSPECT OF EXISTING STRUC, DEVICES & MATERIALS	<u>868,332</u>	<u>(10)</u>	
2010-11 Program Budget	18,860,885	124	
Changes in Salaries, Expense, Equipment and Special	<u>868,332</u>	<u>(10)</u>	
2011-12 PROGRAM BUDGET	<u>19,729,217</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			
20 . Apportionment of Changes Applicable to Various Programs	(89,932)	-	(81,945)
Related costs consist of employee benefits			
Related Costs: \$7,987			
TOTAL NEW CONSTRUCTION INSPECTION	<u>(89,932)</u>	<u>-</u>	
2010-11 Program Budget	3,941,345	42	
Changes in Salaries, Expense, Equipment and Special	<u>(89,932)</u>	<u>-</u>	
2011-12 PROGRAM BUDGET	<u>3,851,413</u>	<u>42</u>	

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			
21 . Apportionment of Changes Applicable to Various Programs	(2,837,331)	(9)	(3,839,603)
Related costs consist of employee benefits			
Related Costs: \$(1,002,272)			
Increased Services			
22 . Paramedic Medical Equipment	400,000	-	400,000
Add funding in the Rescue Supplies and Expense and the Furniture, Office and Technical Equipment Accounts for additional medical equipment and supplies for 10 additional paramedic assessment resources provided in the new LAFD Deployment Plan.			
<i>EX \$50,000; EQ \$350,000</i>			
TOTAL EMERGENCY AMBULANCE SERVICE	<u>(2,437,331)</u>	<u>(9)</u>	
2010-11 Program Budget	109,662,707	804	
Changes in Salaries, Expense, Equipment and Special	<u>(2,437,331)</u>	<u>(9)</u>	
2011-12 PROGRAM BUDGET	<u>107,225,376</u>	<u>795</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			
23 . Apportionment of Changes Applicable to Various Programs	(1,050,976)	(9)	(1,120,292)
Related costs consist of employee benefits			
Related Costs: \$(69,316)			
TOTAL TRAINING	<u>(1,050,976)</u>	<u>(9)</u>	
2010-11 Program Budget	21,465,965	99	
Changes in Salaries, Expense, Equipment and Special	<u>(1,050,976)</u>	<u>(9)</u>	
2011-12 PROGRAM BUDGET	<u>20,414,989</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			
24 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$223,589	(5,987)	-	217,602
TOTAL PROCUREMENT, MAINTENANCE AND REPAIR	<u>(5,987)</u>	<u>-</u>	
2010-11 Program Budget	19,673,802	111	
Changes in Salaries, Expense, Equipment and Special	<u>(5,987)</u>	<u>-</u>	
2011-12 PROGRAM BUDGET	<u>19,667,815</u>	<u>111</u>	

Technology Support

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

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
25 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$(306,691)	(896,323)	3	(1,203,014)
Continuation of Services			
26 . System Support Continue funding and add regular authority for one Senior Systems Analyst II position to provide technical support to the Department's 9-1-1 emergency dispatch system. Related costs consist of employee benefits. SG \$122,436 Related Costs: \$46,308	122,436	1	168,744
27 . Network and Technology Infrastructure Support Continue funding and add regular authority for four positions to maintain and support the Department's internal network and technology infrastructure. These positions consist of one Systems Analyst II, one Programmer/Analyst III and two Senior System Analyst I positions. Related costs consist of employee benefits. SG \$374,364 Related Costs: \$151,596	374,364	4	525,960
TOTAL TECHNOLOGY SUPPORT	<u>(399,523)</u>	<u>8</u>	
2010-11 Program Budget	3,783,371	28	
Changes in Salaries, Expense, Equipment and Special	(399,523)	8	
2011-12 PROGRAM BUDGET	<u>3,383,848</u>	<u>36</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			
28 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$(185,621)	(285,918)	2	(471,539)
Continuation of Services			
29 . Professional Standards Division Continue funding and resolution authority for eight Special Investigator II positions and one Management Analyst II position for the Professional Standards Division. These positions were approved by Council during the 2010-11 Fiscal Year (C.F. 10-0638-S1). Related costs consist of employee benefits. SG \$850,236; SOVS \$156,000; EX \$31,000 Related Costs: \$343,368	1,037,236	-	1,380,604
30 . EMS Contract Administration and Compliance Continue funding and add regular 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 position. These positions will liaison with the contractors in all facets of the Electronic Field Data Capture System and Emergency Services Billing System. The Senior Management Analyst acts as the Departmental Health Insurance Portability and Accountability Act of 1996 (HIPAA) Compliance Officer and supervises the Legal Unit. Related costs consist of employee benefits. SG \$471,024 Related Costs: \$200,988	471,024	6	672,012
31 . Claims Reimbursement Team Continue funding and add regular authority for one Senior Management Analyst II position and one Senior Auditor position to provide continued staff oversight to the Claims Reimbursement Team. Related costs consist of employee benefits. SG \$202,152 Related Costs: \$80,160	202,152	2	282,312
32 . Human Resources Division Continue funding and add regular authority for one Personnel Analyst II position to provide support to the Human Resources Division. Related costs consist of employee benefits. SG \$83,748 Related Costs: \$35,028	83,748	1	118,776

		Direct	Posi-	Fire
Program Changes		Cost	tions	Total
Changes in Salaries, Expense, Equipment and Special				Cost
Continuation of Services				
33 .	Public Access Defibrillator Program Continue funding and add regular authority for one Senior Management Analyst I position to maintain the Public Access Defibrillator Program. 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. <i>SG \$98,904</i> Related Costs: \$39,444	98,904	1	138,348
34 .	Student Worker and Student Professional Worker Add as-needed employment authority for Student Workers and Student Professional Workers to provide support throughout the department, including Accounting, Management Information Systems and Supply and Maintenance Divisions.	-	-	-
TOTAL GENERAL ADMINISTRATION AND SUPPORT		<u>1,607,146</u>	<u>12</u>	
2010-11 Program Budget		12,022,677	99	
Changes in Salaries, Expense, Equipment and Special		<u>1,607,146</u>	<u>12</u>	
2011-12 PROGRAM BUDGET		<u>13,629,823</u>	<u>111</u>	

FIRE DEPARTMENT DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2010-11 Contract Amount	Program/Code/Description	2011-12 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
<u>2,602,000</u>	4. Helitanker lease.....	<u>2,602,000</u>
<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
<u>55,000</u>	6. Fire Command and Control System Maintenance Services.....	<u>55,000</u>
<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 - Dataquik.....	7,500
<u>30,000</u>	10. Fire Prevention Professional Services	<u>30,000</u>
<u>\$ 57,500</u>	Inspection of Existing Structures, Devices, and Materials Total	<u>\$ 57,500</u>
Emergency Ambulance Services - AH3808		
\$ 80,000	11. Automated Invoicing Services - Ambulance Billing.....	\$ 32,302
50,000	12. Ambulance billing services - Los Angeles County Compliance	50,000
28,000	13. Ambulance billing scanner lease.....	-
<u>1,635,495</u>	14. Field Data Capture.....	<u>1,711,193</u>
<u>\$ 1,793,495</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
<u>26,500</u>	17. Automated External Defibrillator Program Professional Services.....	<u>26,500</u>
<u>\$ 109,500</u>	Training Total	<u>\$ 109,500</u>

**FIRE DEPARTMENT
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2010-11 Contract Amount	Program/Code/Description	2011-12 Contract Amount
General Administration and Support - AG3850		
\$ 25,000	18. Hearing reporter professional services - Board of Rights.....	\$ 56,000
176,450	19. Rental and maintenance of photocopiers.....	174,148
8,000	20. Custodial Services.....	10,302
66,733	21. Standard Register.....	66,733
4,000	22. Fire Service Day.....	4,000
<u>\$ 280,183</u>	General Administration and Support Total	<u>\$ 311,183</u>
<u>\$ 5,050,728</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 5,081,728</u>

FIRE DEPARTMENT TRAVEL AUTHORITY

2010-11 Amount	Auth. No.	Trip Category Trip-Location-Date	2011-12 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.

FIRE

Position Counts			Code	Title	2011-12 Salary Range and Annual Salary
2010-11	Change	2011-12			
<u>SWORN</u>					
<u>Regular Positions</u>					
1,996	(201)	1,795	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	(27)	147	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	(54)	421	2131	Engineer of Fire Department	(78,530- 92,457)
394	(46)	348	2142-1	Fire Captain I	(97,677-108,868)
194	(20)	174	2142-2	Fire Captain II	(103,126-114,798)
22	-	22	2142-3	Fire Captain I	(103,126-114,798)
71	(7)	64	2152	Fire Battalion Chief	(119,789-140,982)
18	(3)	15	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	(102,542- 114,297)**
3	-	3	3563-4	Fire Helicopter Pilot IV	(107,908- 120,123)**
1	-	1	3563-5	Fire Helicopter Pilot V	(111,144- 123,693)**
15	-	15	5125	Fireboat Mate	(78,530- 92,457)
6	-	6	5127	Fireboat Pilot	(97,677-108,868)
1	-	1	9339	Fire Chief	\$260,000*
3,588	(370)	3,218			

GENERAL

Regular Positions

4	-	4	0602-2	Special Investigator II	4163 (86,923-107,991)***
1	-	1	0604	Chief Special Investigator	5863 (122,419-152,089)
1	-	1	0605	Independent Assessor Fire Commission	(120,770- 150,002)**
1	-	1	0655	Physician II	6509(5) (168,856)
23	-	23	1116	Secretary	2402 (50,153- 62,305)
4	(1)	3	1117-2	Executive Administrative Assistant II	2891 (60,364- 75,000)
1	-	1	1117-3	Executive Administrative Assistant III	3099 (64,707- 80,388)
1	-	1	1121-2	Delivery Driver II	1898 (39,630- 49,255)
1	-	1	1129	Personnel Records Supervisor	2713 (56,647- 70,386)***
1	-	1	1137-2	Data Control Assistant II	2447 (51,093- 63,475)
1	(1)	-	1141	Clerk	1721 (35,934- 44,641)
1	-	1	1170-1	Payroll Supervisor I	2926 (61,094- 75,898)***
1	-	1	1170-2	Payroll Supervisor II	3121 (65,166- 80,972)***

FIRE

Position Counts			Code	Title	2011-12 Salary Range and Annual Salary	
2010-11	Change	2011-12				
<u>GENERAL</u>						
<u>Regular Positions</u>						
2	-	2	1201	Principal Clerk	2547	(53,181- 66,064)***
11	2	13	1223-1	Accounting Clerk I	2211	(46,165- 57,336)
7	2	9	1223-2	Accounting Clerk II	2334	(48,733- 60,531)
28	1	29	1358	Clerk Typist	1791	(37,396- 46,437)
36	-	36	1368	Senior Clerk Typist	2211	(46,165- 57,336)
2	1	3	1431-3	Programmer/Analyst III	3576	(74,666- 92,748)**
1	-	1	1431-5	Programmer/Analyst V	4170	(87,069-108,179)**
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)***
-	2	2	1523-1	Senior Accountant I	2942	(61,428- 76,316)***
1	-	1	1523-2	Senior Accountant II	3184	(66,481- 82,601)***
1	-	1	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	1555-2	Fiscal Systems Specialist II	4724	(98,637-122,544)***
1	-	1	1593-2	Departmental Chief Accountant II	4621	(96,486-119,872)
9	1	10	1596-2	Systems Analyst II	3228	(67,400- 83,749)***
5	3	8	1597-1	Senior Systems Analyst I	3817	(79,698- 99,012)***
4	1	5	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	1	4	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	1886	(39,379- 48,921)
2	-	2	1832-2	Warehouse and Toolroom Worker II	1978	(41,300- 51,302)
2	-	2	1835-2	Storekeeper II	2211	(46,165- 57,336)
4	(1)	3	2322	Emergency Medical Services Educator	3578	(74,708- 92,811)
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	4886	(102,019-126,762)
1	-	1	3112	Maintenance Laborer	1784	(37,249- 46,270)
1	-	1	3344	Carpenter		(72,975)
1	-	1	3345	Senior Carpenter		(80,241)
4	-	4	3531	Garage Attendant	1830	(38,210- 47,481)
5	-	5	3704-5	Auto Body Builder and Repairer		(68,465)
1	-	1	3706-2	Auto Body Repair Supervisor II		(79,302)
1	-	1	3707-5	Auto Electrician		(68,465)

FIRE

Position Counts			Code	Title	2011-12 Salary Range and Annual Salary	
2010-11	Change	2011-12				
<u>GENERAL</u>						
<u>Regular Positions</u>						
14	-	14	3711-5	Equipment Mechanic	(68,465)	
1	-	1	3714	Automotive Supervisor	(79,302)	
1	-	1	3716	Senior Automotive Supervisor	(91,391)	
3	-	3	3721-5	Auto Painter	(68,465)	
1	-	1	3727	Tire Repairer	2036(3)	(47,397- 52,847)
1	-	1	3734-1	Equipment Specialist I	2952	(61,637- 76,587)***
1	-	1	3734-2	Equipment Specialist II	3272	(68,319- 84,877)***
27	-	27	3743	Heavy Duty Equipment Mechanic	(74,625)	
1	-	1	3745	Senior Heavy Duty Equipment Mechanic	(78,759)	
5	-	5	3746	Equipment Repair Supervisor	(83,770)	
1	-	1	3750	Equipment Superintendent	4943	(103,209-128,224)
1	-	1	3763	Machinist	(72,411)	
11	-	11	3771	Mechanical Helper	1987	(41,488- 51,552)
1	-	1	3775	Sheet Metal Worker	(76,901)	
1	-	1	3796	Welder	(72,411)	
3	-	3	7213	Geographic Information Specialist	2782	(58,088- 72,182)***
1	-	1	7214-1	Geographic Information Systems Supervisor I	3119	(65,124- 80,930)***
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	4883	(101,957-126,637)
2	-	2	9167-1	Senior Personnel Analyst I	3742	(78,132- 97,092)*
2	-	2	9167-2	Senior Personnel Analyst II	4633	(96,737-120,185)*
7	3	10	9171-1	Senior Management Analyst I	3813	(79,615- 98,908)***
2	1	3	9171-2	Senior Management Analyst II	4723	(98,616-122,523)***
1	-	1	9182	Chief Management Analyst	5863	(122,419-152,089)
4	-	4	9184-1	Management Analyst I	2736	(57,127- 70,992)***
10	-	10	9184-2	Management Analyst II	3228	(67,400- 83,749)***
1	-	1	9197	Fire Administrator	7267	(151,734-188,525)
1	-	1	9207	Human Relations Advocate	3021	(63,078- 78,362)***
1	-	1	9375	Director of Systems	5863	(122,419-152,089)
1	-	1	9734-1	Commission Executive Assistant I	2547	(53,181- 66,064)***
303	15	318				
<u>Commissioner Positions</u>						
5	-	5	0101-2	Commissioner		\$50.00/mtg*
5	-	5				

FIRE

Position Counts			Code	Title	2011-12 Salary Range and Annual Salary
2010-11	Change	2011-12			
<u>AS NEEDED</u>					
<u>To be Employed As Needed in Such Numbers as Required</u>					
			1328	Hearing Officer	2538 (52,993- 65,855)*
			1501	Student Worker	\$12.37/hr.*
			1502	Student Professional Worker	1219(5) (31,633)*
		Regular Positions	Commissioner Positions		
Total		3,536	5		

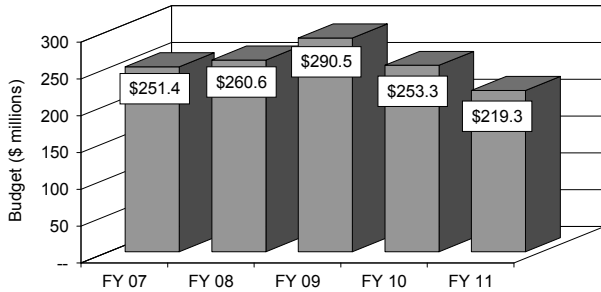
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DEPARTMENT OF GENERAL SERVICES

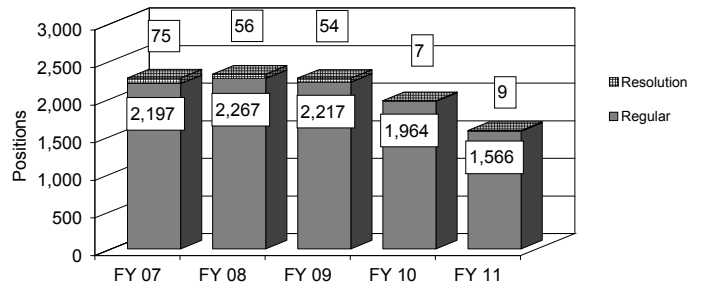
2011-12 Proposed Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



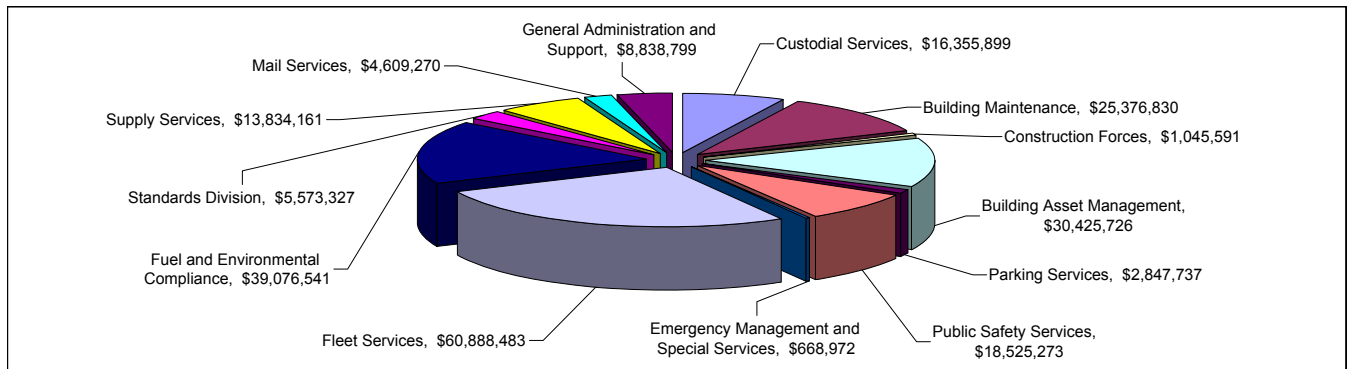
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF FY 2011-12 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund				
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
FY 10-11 Adopted	\$ 219,276,288	1,566	9	\$ 179,651,122	82%	1,182	3	\$ 39,625,166	18%	384	6
FY 11-12 Proposed	\$ 228,066,609	1,509	1	\$ 175,165,894	77%	1,122	1	\$ 52,900,715	23%	387	0
Change from Prior Year	\$ 8,790,321	(57)	(8)	\$ (4,485,228)		(60)	(2)	\$ 13,275,549		3	(6)

2011-12 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
◆ Change in Number of Working Days: 26/36 Plan	\$ (9,300,525)	-
◆ Salary Savings Rate Adjustment - Salary Savings Rate Reduced from 4.5% to 1%	\$ 4,049,504	-
◆ Deletion of Vacant Positions and Various Account Reductions	\$ (2,156,015)	(9)
◆ General Fund Savings Due to Special Fund Swaps	\$ (9,048,000)	-
◆ Reduced Services or Programs		
□ Fleet and Fuel Services Reductions	\$ (1,500,720)	(10)
◆ New or Continued Programs		
□ Metro Detention Center Support	\$ 1,321,000	-
□ Supply Services Support for SCM	\$ 268,056	5
□ Building Maintenance - Cultural Affairs Facilities	\$ 250,000	-

Recapitulation of Changes

	Adopted Budget 2010-11	Total Budget Changes	Budget Appropriation 2011-12
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	89,639,221	4,804,664	94,443,885
Salaries, Construction Projects	483,953	-	483,953
Salaries As-Needed	3,553,746	232,796	3,786,542
Overtime General	5,218,879	17,387	5,236,266
Overtime Construction	25,000	-	25,000
Hiring Hall Salaries	4,629,645	904,348	5,533,993
Hiring Hall Construction	235,782	-	235,782
Hiring Hall Overtime	-	395,000	395,000
Benefits Hiring Hall	1,780,129	494,071	2,274,200
Overtime Hiring Hall	29,130	-	29,130
Overtime Hiring Hall Construction	2,500	-	2,500
Total Salaries	105,597,985	6,848,266	112,446,251
Expense			
Printing and Binding	134,948	-	134,948
Travel	280,950	-	280,950
Contractual Services	16,885,891	1,965,547	18,851,438
Field Equipment Expense	25,212,852	(595,000)	24,617,852
Maintenance Materials,Supplies & Services	5,481,402	77,461	5,558,863
Custodial Supplies	1,249,205	(39,587)	1,209,618
Petroleum Products	35,394,741	(500,000)	34,894,741
Transportation	50,153	-	50,153
Utilities Expense Private Company	5,240,788	(465,000)	4,775,788
Marketing	19,442	-	19,442
Uniforms	278,721	-	278,721
Laboratory Testing Expense	422,957	-	422,957
Office and Administrative	735,203	23,000	758,203
Operating Supplies	1,228,125	(240,647)	987,478
Leasing	15,795,111	(590,900)	15,204,211
Total Expense	108,410,489	(365,126)	108,045,363
Equipment			
Furniture, Office and Technical Equipment	51,000	-	51,000
Transportation Equipment	1,252,000	(1,252,000)	-
Other Operating Equipment	120,000	-	120,000
Total Equipment	1,423,000	(1,252,000)	171,000
Special			

Recapitulation of Changes

	Adopted Budget 2010-11	Total Budget Changes	Budget Appropriation 2011-12
EXPENDITURES AND APPROPRIATIONS			
Special			
Early Retirement Incentive Program Payout	-	3,809,181	3,809,181
Mail Services	3,844,814	(250,000)	3,594,814
Total Special	3,844,814	3,559,181	7,403,995
Total General Services	219,276,288	8,790,321	228,066,609

SOURCES OF FUNDS

General Fund	179,651,122	(4,485,228)	175,165,894
Solid Waste Resources Revenue Fund (Sch. 2)	24,511,992	1,487,582	25,999,574
Special Gas Tax Street Improvement Fund (Sch 5)	-	1,820,000	1,820,000
Stormwater Pollution Abatement Fund (Sch. 7)	383,447	(31,400)	352,047
Sewer Operation & Maintenance (Sch. 14)	4,979,289	549,383	5,528,672
Sewer Capital (Sch. 14)	1,409,074	(323,656)	1,085,418
Convention Center Revenue Fund (Sch. 16)	917,773	37,413	955,186
St. Light. Maint. Assessment Fund (Sch. 19)	1,841,206	(1,220,081)	621,125
Telecom. Development Acct. (Sch. 20)	476,035	-	476,035
Arts & Cult. Fac. & Services Fund (Sch. 24)	-	250,000	250,000
Prop. C Anti-Gridlock Transit Fund (Sch. 27)	-	418,000	418,000
City Employees Ridesharing Fund (Sch. 28)	520,000	-	520,000
Commercial Paper (Sch. 29)	-	3,246,582	3,246,582
General Services Trust (Sch. 29)	359,786	-	359,786
Prop 1B Infrastructure Bond (Sch. 29)	-	1,352,000	1,352,000
Bldg and Safety Enterprise Fund (Sch. 40)	1,510,737	-	1,510,737
El Pueblo de L A Hist. Mon. Rev. Fund (Sch. 43)	2,133,328	77,018	2,210,346
Street Damage Restoration Fee Fund (Sch. 47)	-	5,600,000	5,600,000
Multi-Family Bulky Item Special Fund (Sch. 52)	582,499	12,708	595,207
Total Funds	219,276,288	8,790,321	228,066,609
Percentage Change			4.01%
Positions	1,566	(57)	1,509

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 . 2011-12 Employee Compensation Adjustment	1,908,189	-	2,464,617
Related costs consist of employee benefits. SG \$1,908,189 Related Costs: \$556,428			
2 . Salary Step Plan and Turnover Effect	4,471,784	-	5,665,129
Related costs consist of employee benefits. SG \$4,471,784 Related Costs: \$1,193,345			
3 . Full Funding for Partially Financed Positions	7,164,600	-	9,253,797
This item includes the restoration of civilian employees working days reductions included in the 2010-11 Budget. Related costs consist of employee benefits. SG \$7,164,600 Related Costs: \$2,089,197			
4 . Miscellaneous Adjustments in Expense Account	-	-	-
Realign funding between expense accounts. This action results in no net change in the overall funding.			
Deletion of One-Time Services			
5 . Deletion of Funding for Resolution Authorities	(566,854)	-	(794,985)
Delete funding for nine resolution authority positions. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits.			
Nine positions are continued as regular positions: El Pueblo Parking Facilities (One position) Fleet Helicopter Support Program (Two positions) Supply Services Support for Sewer Construction and Maintenance (SCM) Program (Five positions) Fleet Clean Air Program Support (One position) SG \$(566,854) Related Costs: \$(228,131)			
6 . Deletion of 2010-11 Equipment	(1,252,000)	-	(1,252,000)
Delete one-time funding for Fiscal Year 2010-11 equipment purchases. EQ \$(1,252,000)			

		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 Payout Add funding to pay for the second of two Early Retirement Incentive Program payout installments which consists of separation payment, sick and vacation payouts. The first installment was included in the 2010-11 Unappropriated Balance Budget. <i>SP \$3,809,181</i>	3,809,181	-	3,809,181
Reduced Services				
8 .	Various Reductions and Deletion of Positions Delete funding and regular authority for nine vacant positions and delete one-time funding in the following accounts: Utilities Expense Private Companies (\$500,000), Operating Supplies (\$197,931), Leasing (\$590,900), and Mailing Service (\$250,000). <i>SG \$(617,184); SP \$(250,000); EX \$(1,288,831)</i> Related Costs: \$(275,460)	(2,156,015)	(9)	(2,431,475)
9 .	Fleet and Fuel Services Reductions Delete funding and vacant regular authority for seven Equipment Mechanics, one Construction Equipment Service Worker, one Auto Body Builder and Repairer, one Clerk Typist, and a reduction of \$795,000 in expense accounts supporting general City fleet services. This reduction will eliminate 450 pieces of equipment in the City's fleet. City departments will have to prioritize and identify which vehicles and equipment to reduce from their current inventory by five percent. Additional revenue of \$1.15 million is realized through the sale of the equipment. Related costs consist of employee benefits. <i>SG \$(705,720); EX \$(795,000)</i> Related Costs: \$(311,868)	(1,500,720)	(10)	(1,812,588)
New Services				
10 .	Metro Detention Center Support Add funding to provide Custodial and Building Maintenance services for the Los Angeles Police Department's Metro Detention Center. The Water and Electricity Account is also increased by \$387,000 to support this facility. <i>SOT \$43,500; SHHOT \$395,000; SHHFB \$126,000; EX \$756,500</i>	1,321,000	-	1,321,000
Other Changes or Adjustments				
11 .	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 36 working days for civilian positions that will receive cost of living increases on or after July 1, 2011. Reduce 26 working days for the remainder of civilian positions. Related costs consist of employee benefits. <i>SG \$(9,300,525)</i>	(9,300,525)	-	(9,300,525)

		General Services		
Program Changes		Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special				
Other Changes or Adjustments				
12 .	Street Resurfacing Program Support Swap in funding from General Fund with Special Gas Tax Fund, Prop A Fund, Prop 1B Infrastructure Fund, and Street Damage Special Fund. The Bureau of Street Services is proposing to fund eligible Fleet Services and Materials Testing Services expenditures with the special funds. Without the funding, Fleet Services and Materials Testing Services will not be able to support the Bureau's Street Resurfacing Program.	-	-	-
13 .	Salary Savings Rate Adjustment Provide additional funds to reduce the Department's salary savings rate from 4.5 to 1.0 percent. <i>SG \$4,049,504</i>	4,049,504	-	4,049,504
14 .	Special Fund Account Adjustments - SCM Realign funding in Sewer Operation and Maintenance Fund and the Sewer Capital Fund to reflect projected expenditures.	-	-	-
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS		<u>7,948,144</u>	<u>(19)</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			
15 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$3,676,035	2,364,104	(2)	6,040,139
Other Changes or Adjustments			
16 . Custodial Services Workload Adjustment Delete funding and regular authority for 25 vacant custodial service positions that support 80 facilities in the North and South custodial districts. The salary savings are reallocated to Contractual Services Account to provide custodial services at these facilities. Related costs consist of employee benefits. <i>SG \$(1,049,460); EX \$1,049,460</i> Related Costs: \$(571,236)	-	(25)	(571,236)
TOTAL CUSTODIAL SERVICES	<u>2,364,104</u>	<u>(27)</u>	
2010-11 Program Budget	13,991,795	330	
Changes in Salaries, Expense, Equipment and Special	<u>2,364,104</u>	<u>(27)</u>	
2011-12 PROGRAM BUDGET	<u>16,355,899</u>	<u>303</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			
17 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits	1,607,554	-	1,607,554
Continuation of Services			
18 . Building Maintenance - Cultural Facilities Add funding in the amount of \$250,000 for the maintenance of arts and cultural facilities operated by the Department of Cultural Affairs. This funding will partially offset the cost of providing maintenance to the facilities scheduled to be partnered in 2011-12 and the facilities the Department will continue to operate. Funding will be provided by the Arts and Cultural Facilities and Services Trust Fund. <i>SHH \$250,000</i>	250,000	-	250,000
Other Changes or Adjustments			
19 . Building Maintenance Workload Adjustment Delete funding and regular authority for 12 vacant positions and reduce As-Needed and Building Maintenance and Operating Supplies accounts. The salary savings are reallocated to the Hiring Hall and Hiring Hall Benefits accounts to address critical workload throughout the City. Related costs consist of employee benefits. <i>SG \$(853,872); SAN \$(135,292); SHH \$654,348; SHHFB \$368,071; EX \$(33,255)</i> Related Costs: \$(376,284)	-	(12)	(376,284)
TOTAL BUILDING MAINTENANCE	<u>1,857,554</u>	<u>(12)</u>	
2010-11 Program Budget	23,519,276	156	
Changes in Salaries, Expense, Equipment and Special	<u>1,857,554</u>	<u>(12)</u>	
2011-12 PROGRAM BUDGET	<u>25,376,830</u>	<u>144</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			
20 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits	(60,723)	-	(60,723)
TOTAL CONSTRUCTION FORCES	<u>(60,723)</u>	<u>-</u>	
2010-11 Program Budget	1,106,314	1	
Changes in Salaries, Expense, Equipment and Special	<u>(60,723)</u>	<u>-</u>	
2011-12 PROGRAM BUDGET	<u>1,045,591</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	(1,972,573)	-	(1,972,573)
TOTAL BUILDING ASSET MANAGEMENT	<u>(1,972,573)</u>	<u>-</u>	
2010-11 Program Budget	32,398,299	18	
Changes in Salaries, Expense, Equipment and Special	<u>(1,972,573)</u>	<u>-</u>	
2011-12 PROGRAM BUDGET	<u>30,425,726</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			
22 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$(22,860)	18,554	-	(4,306)
Continuation of Services			
23 . El Pueblo Parking Support Continue funding and add regular authority for one Accounting Clerk I position to provide accounting and audit support for El Pueblo parking facilities. Related costs consist of employee benefits. SG \$56,580 Related Costs: \$27,108	56,580	1	83,688
TOTAL PARKING SERVICES	75,134	1	
2010-11 Program Budget	2,772,603	26	
Changes in Salaries, Expense, Equipment and Special	75,134	1	
2011-12 PROGRAM BUDGET	2,847,737	27	

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			
24 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits	1,172,589	-	1,172,589
Continuation of Services			
25 . Office of Public Safety Workload Adjustment Delete funding and regular authority for seven vacant Security Officer positions that support eight City facilities. The salary savings are reallocated to Salaries, As-Needed Account to provide security services at these facilities. Related costs consist of employee benefits. SG \$(368,088); SAN \$368,088 Related Costs: \$(181,608)	-	(7)	(181,608)
TOTAL PUBLIC SAFETY SERVICES	<u>1,172,589</u>	<u>(7)</u>	
2010-11 Program Budget	17,352,684	232	
Changes in Salaries, Expense, Equipment and Special	<u>1,172,589</u>	<u>(7)</u>	
2011-12 PROGRAM BUDGET	<u>18,525,273</u>	<u>225</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			
26 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits	10,341	-	10,341
TOTAL EMERGENCY MANAGEMENT AND SPECIAL SERVICES	10,341	-	
2010-11 Program Budget	658,631	6	
Changes in Salaries, Expense, Equipment and Special	10,341	-	
2011-12 PROGRAM BUDGET	668,972	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			
27 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$(511,956)	839,334	(13)	327,378
Continuation of Services			
28 . Fleet Helicopter Support Continue funding and add regular authority for two Helicopter Mechanic Supervisor I positions to provide support for the Quality Assurance Section to perform final inspections of the work performed by the Maintenance Section. This ensures conformance with industry practice, audit findings, and Federal Aviation requirements. Related costs consist of employee benefits. SG \$175,584 Related Costs: \$72,408	175,584	2	247,992
29 . Clean Air Program Support Continue funding and add regular 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 clean air rules as adopted by the South Coast Air Quality Management District and the California Air Resources Board. Related costs consist of employee benefits. SG \$78,864 Related Costs: \$33,600	78,864	1	112,464
Efficiencies to Services			
30 . Special Fund Accounts Adjustments Realign funding in the Fleet Services Division from the Stormwater Pollution Abatement Fund to reflect swap in funding from Overtime to Salaries General to reflect projected expenditures. Related costs consist of employee benefits. SG \$11,686; SOT \$(26,113)	(14,427)	-	(14,427)
TOTAL FLEET SERVICES	<u>1,079,355</u>	<u>(10)</u>	
2010-11 Program Budget	59,809,128	436	
Changes in Salaries, Expense, Equipment and Special	<u>1,079,355</u>	<u>(10)</u>	
2011-12 PROGRAM BUDGET	<u>60,888,483</u>	<u>426</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			
31 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits	(1,584,074)	-	(1,584,074)
TOTAL FUEL AND ENVIRONMENTAL COMPLIANCE	<u>(1,584,074)</u>	<u>-</u>	
2010-11 Program Budget	40,660,615	12	
Changes in Salaries, Expense, Equipment and Special	<u>(1,584,074)</u>	<u>-</u>	
2011-12 PROGRAM BUDGET	<u>39,076,541</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			
32 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits	566,712	-	566,712
Continuation of Services			
33 . CIEP - Gas Tax Add \$142,000 in salary funding for materials testing support of Special Gas Tax Street Improvement Fund projects funded in the Capital Improvement Expenditure Program (CIEP). SG \$142,000	142,000	-	142,000
TOTAL STANDARDS DIVISION	708,712	-	
2010-11 Program Budget	4,864,615	62	
Changes in Salaries, Expense, Equipment and Special	708,712	-	
2011-12 PROGRAM BUDGET	5,573,327	62	

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			
34 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$(59,328)	1,269,532	(2)	1,210,204
Continuation of Services			
35 . FMS/SMS Interface Support Continue funding and resolution authority for one Fiscal Systems Specialist I position to assist with the interface between the Fiscal Management Systems (FMS) and the Supply Management System (SMS). Related costs consist of employee benefits. SG \$90,852 Related Costs: \$37,104	90,852	-	127,956
36 . Supply Services Support for Wastewater Program Continue funding and add regular authority for one Senior Accountant II, one Storekeeper II and three Warehouse and Toolroom Worker positions to provide support to the Hyperion Industrial Warehouse. These positions are funded by the Sewer and Construction Maintenance Fund. Related costs consist of employee benefits. SG \$268,056 Related Costs: \$131,208	268,056	5	399,264
Reduced Services			
37 . Supply Services Reductions Delete funding and regular authority for two vacant Warehouse and Toolroom Worker I positions and one vacant Warehouse and Toolroom Worker II position. The Department will adjust workload among remaining positions to minimize service level impacts. Related costs consist of employee benefits. SG \$(151,332); EX \$(54,000) Related Costs: \$(75,960)	(205,332)	(3)	(281,292)
TOTAL SUPPLY SERVICES	1,423,108	-	
2010-11 Program Budget	12,411,053	213	
Changes in Salaries, Expense, Equipment and Special	1,423,108	-	
2011-12 PROGRAM BUDGET	13,834,161	213	

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			
38 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits	(300,811)	-	(300,811)

TOTAL MAIL SERVICES

(300,811)	-
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2010-11 Program Budget	4,910,081	21
Changes in Salaries, Expense, Equipment and Special	(300,811)	-
2011-12 PROGRAM BUDGET	4,609,270	21

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			
39 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$(58,380)	4,017,605	(2)	3,959,225
TOTAL GENERAL ADMINISTRATION AND SUPPORT	<u>4,017,605</u>	<u>(2)</u>	
2010-11 Program Budget	4,821,194	53	
Changes in Salaries, Expense, Equipment and Special	<u>4,017,605</u>	<u>(2)</u>	
2011-12 PROGRAM BUDGET	<u>8,838,799</u>	<u>51</u>	

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

2010-11 Contract Amount	Program/Code/Description	2011-12 Contract Amount
Custodial Services - FH4001		
\$ 365,053	1. Custodial services for outlying facilities.....	\$ 1,988,600
1,197,110	2. Custodial services for new facilities.....	1,197,110
90,108	3. Steam cleaning of Civic Center.....	90,108
2,800	4. LAFD Naval RTC rubbish collection.....	2,800
294,912	5. Carpet cleaning and furniture moving.....	294,912
29,800	6. Braude Center Maintenance.....	29,800
<u>\$ 1,979,783</u>	Custodial Services Subtotal	<u>\$ 3,603,330</u>
Building Maintenance- FH4002		
\$ 4,676	7. Building Operating Engineer uniforms.....	\$ 11,000
25,570	8. Child Care Center.....	10,000
18,369	9. Testing and calibration of City Hall East main circuit breakers.....	18,369
74,167	10. Major air conditioning work.....	156,000
103,211	11. Elevator maintenance and repair.....	103,211
23,379	12. Elevator spare parts.....	23,379
26,718	13. Maintenance of Civic Center sewage pumps.....	26,718
41,842	14. Central Library maintenance contract.....	41,842
210,408	15. Clarifier pumping and disposal maintenance.....	65,000
77,751	16. Electrical maintenance.....	77,751
66,796	17. Fire extinguisher maintenance.....	66,796
-	18. Building board up.....	10,000
48,083	19. Glass replacement.....	25,083
-	20. Lock and key repair and maintenance.....	30,000
17,794	21. Uninterrupted Power Supply Systems repair and maintenance.....	51,000
7,775	22. Backflow device repair and certification maintenance.....	7,775
12,210	23. Auto and truck hoist repair and maintenance.....	40,000
12,333	24. Repair and testing variable frequency.....	12,333
6,680	25. Liquid pump repair.....	50,000
8,683	26. Modular building maintenance.....	-
32,347	27. Maintenance/security contract for Westchester Police Academy.....	5,000
172,410	28. Roofing repair and replacement.....	174,000
72,273	29. Overhead door repair/replacement.....	130,000
16,098	30. Boiler emission control.....	16,098
8,764	31. Plumbing repair.....	15,000
8,764	32. Painting.....	-
82,129	33. New facilities building engineering maintenance.....	-
1,336	34. Fire safety testing.....	-
113,553	35. Cultural Affairs projects.....	-
206,702	36. Building maintenance for new facilities.....	236,753
73,205	37. Building maintenance for existing facilities.....	296,926
16,000	38. El Pueblo Historical Monument air conditioning and elevator maintenance.....	16,000
5,500	39. El Pueblo Historical Monument pest control.....	5,500
17,701	40. Boiler tune ups.....	17,710
67,017	41. Leased facilities contract.....	10,000
23,379	42. Hazard mitigation.....	23,379
<u>\$ 1,703,623</u>	Building Maintenance Subtotal	<u>\$ 1,772,623</u>

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

2010-11 Contract Amount	Program/Code/Description	2011-12 Contract Amount
Construction Forces- FH4003		
\$ 19,198	43. 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	44. Aperture (Property Appraisal).....	\$ 50,000
12,750	45. Auditing contract for mall lease contracts.....	12,750
386,000	46. Real estate services (space planning, project manager).....	386,000
2,074	47. Refuse collection at 120 N. San Pedro St., and 5657 La Mirada Ave.....	2,074
25,000	48. Business Improvement District.....	25,000
12,000	49. Landscape maintenance for 911 center.....	12,000
2,993,573	50. Public Works Building (Transamerica) operating services.....	2,993,573
<u>5,510,416</u>	51. Miscellaneous Figueroa Plaza expenses.....	<u>5,510,416</u>
<u>\$ 8,991,813</u>	Building Asset Management Subtotal	<u>\$ 8,991,813</u>
Parking Services- FH4005		
\$ 5,052	52. Lease of valometers (validation of all parking tickets).....	\$ 5,052
67,000	53. Civic Center parking.....	67,000
<u>13,416</u>	54. El Pueblo Parking Lot Equipment Maintenance.....	<u>13,416</u>
<u>\$ 85,468</u>	Parking Services Subtotal	<u>\$ 85,468</u>
Public Safety Services- AC4006		
\$ 831,913	55. Security contracts.....	\$ 831,913
21,050	56. Office of Public Safety security contracts (LACC & RAP).....	21,050
144,000	57. Security Services - Nate Holden Performing Arts Center.....	144,000
<u>25,000</u>	58. Marvin Braude Constituent Services Center.....	<u>25,000</u>
<u>\$ 1,021,963</u>	Public Safety Services Subtotal	<u>\$ 1,021,963</u>
Fleet Services - FQ4008		
\$ 1,124	59. Rental of 11 electric water coolers for various shops (hot and cold water).....	\$ 1,124
6,880	60. Temporary rental of vehicles and/or equipment	6,880
5,296	61. Rental of photocopiers at various fleet facilities.....	5,296
4,308	62. Rental of photocopiers at various fleet facilities (Technical Services).....	4,308
44,000	63. Vehicle Management System (Technical Services).....	44,000
<u>-</u>	64. Hazardous Materials Disposal.....	<u>300,000</u>
<u>\$ 61,608</u>	Fleet Services Subtotal	<u>\$ 361,608</u>
Fuel and Environmental Compliance - FQ4009		
\$ 92,000	65. Alternative Fuels contract support.....	\$ 92,000
8,362	66. Fuel site automation.....	8,362

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

2010-11 Contract Amount	Program/Code/Description	2011-12 Contract Amount
Fuel and Environmental Compliance - FQ4009 (Continued)		
\$ 102,200	67. Temporary fueling (Alt. Fuels).....	\$ 102,200
406,644	68. Underground Storage Tank System Maintenance and Testing.....	406,644
480,000	69. Enhanced Vapor Recovery Program.....	480,000
104,000	70. Secondary storage tank testing.....	104,000
800,000	71. SB 989 Testing.....	800,000
200,000	72. Fuel site maintenance (Alt. Fuels).....	200,000
45,400	73. Fuel Island and Garage Reel Repair and Maintenance.....	45,400
392,000	74. Designated Underground Storage Tank (UST) Operator Program.....	392,000
96,250	75. UST line leak testing.....	96,250
10,000	76. CLARTS Operations.....	10,000
<u>\$ 2,736,856</u>	Fleet and Environmental Compliance Subtotal	<u>\$ 2,736,856</u>
Standards Division- FR4010		
\$ 7,080	77. Rental of photocopiers (Testing Division).....	\$ 7,080
1,330	78. Uniform rental service (Testing Division).....	1,330
<u>\$ 8,410</u>	Standards Division Subtotal	<u>\$ 8,410</u>
Supply Services Division- FR4011		
\$ 33,936	79. Rental of photocopiers (Purchasing Division).....	\$ 20,436
50,865	80. Systems support.....	50,865
28,136	81. Rental of photocopiers.....	14,636
50,000	82. Anti-sweatshop Ordinance on-site enforcement.....	50,000
<u>\$ 162,937</u>	Support Services Subtotal	<u>\$ 135,937</u>
General Administration and Support Program - FI4050		
\$ 36,439	83. Rental of photocopiers (Accounting).....	\$ 36,439
34,631	84. Rental of photocopiers (Administration).....	34,631
43,162	85. Cell Phones.....	43,162
<u>\$ 114,232</u>	General Administration and Support Program Total	<u>\$ 114,232</u>
<u>\$ 16,885,891</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 18,851,438</u>

**DEPARTMENT OF GENERAL SERVICES
TRAVEL AUTHORITY**

2010-11 Amount	Auth. No.	Trip Category Trip-Location-Date	2011-12 Amount	Auth. No.
A. Conventions				
\$ -	-	1. None	\$ -	-
<u>\$ -</u>	<u>-</u>	TOTAL CONVENTION TRAVEL	<u>\$ -</u>	<u>-</u>
B. Business				
\$ 280,200	-	2. Travel and training expense to train new and existing helicopter mechanics	\$ 280,200	Var.
- *	2	3. Solid Waste Association of North America	- *	2
750 **	Var.	4. Police Officer Standards and Training (POST) Courses	750 **	Var.
- *	2	5. ASIS International Security Conference	- *	2
- *	Var.	6. CAL-OSHA Training and Standards	- *	Var.
- *	2	7. International Association of Chiefs of Police	- *	Var.
- *	Var.	8. International Security Association	- *	Var.
- *	3	9. Construction Equipment Expo	- *	3
- *	2	10. CIMA Expo	- *	2
- *	Var.	11. Clean Cities Conference	- *	Var.
- *	1	12. Clean Heavy Duty Vehicles Conference	- *	1
- *	Var.	13. Management Action Program	- *	Var.
- *	Var.	14. Management, Maintenance Rehab of Pavements	- *	Var.
- *	Var.	15. Miscellaneous LEED and Building Services Training	- *	Var.
- *	Var.	16. Miscellaneous Fleet Training	- *	Var.
- *	2	17. Refresher Course - Veeter Root Certification	- *	2
- *	2	18. CNG Fueling Stations Education and Emergency Response	- *	2
- *	2	19. Government Finance Officers Association	- *	Var.
- *	2	20. CNG Fueling Station Design and Operation	- *	2
- *	2	21. OPIS Conference	- *	2

**DEPARTMENT OF GENERAL SERVICES
TRAVEL AUTHORITY**

2010-11 Amount	Auth. No.	Trip Category Trip-Location-Date	2011-12 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>23</u>	TOTAL BUSINESS TRAVEL	<u>\$ 280,950</u>	<u>19</u>
<u>\$ 280,950</u>	<u>23</u>	TOTAL TRAVEL EXPENSE ACCOUNT	<u>\$ 280,950</u>	<u>19</u>

* Trip authorized but not funded.

** Trip authorized and partially funded

GENERAL SERVICES

Position Counts			Code	Title	2011-12 Salary Range and Annual Salary	
2010-11	Change	2011-12			2011-12 Salary Range	Annual Salary
<u>GENERAL</u>						
<u>Regular Positions</u>						
4	-	4	1111	Messenger Clerk	1393	(29,085- 36,143)
1	-	1	1116	Secretary	2402	(50,153- 62,305)
3	-	3	1117-2	Executive Administrative Assistant II	2891	(60,364- 75,000)
1	-	1	1117-3	Executive Administrative Assistant III	3099	(64,707- 80,388)
8	-	8	1121-1	Delivery Driver I	1739	(36,310- 45,100)
1	-	1	1121-3	Delivery Driver III	2051	(42,824- 53,202)
1	-	1	1129	Personnel Records Supervisor	2713	(56,647- 70,386)***
4	-	4	1141	Clerk	1721	(35,934- 44,641)
1	-	1	1143	Senior Clerk	2211	(46,165- 57,336)
1	-	1	1170-1	Payroll Supervisor I	2926	(61,094- 75,898)***
1	-	1	1201	Principal Clerk	2547	(53,181- 66,064)***
33	-	33	1214	SMS Payment Clerk	2462	(51,406- 63,871)
8	1	9	1223-1	Accounting Clerk I	2211	(46,165- 57,336)
1	-	1	1323	Senior Clerk Stenographer	2211	(46,165- 57,336)
11	(1)	10	1358	Clerk Typist	1791	(37,396- 46,437)
30	(1)	29	1368	Senior Clerk Typist	2211	(46,165- 57,336)
8	-	8	1461-3	Communications Information Representative III	2375	(49,590- 61,616)
2	-	2	1467-2	Senior Communications Operator II	2561	(53,473- 66,440)***
5	-	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)***
1	1	2	1523-2	Senior Accountant II	3184	(66,481- 82,601)***
2	-	2	1525-2	Principal Accountant II	3863	(80,659-100,182)***
1	-	1	1542	Project Assistant	2294	(47,898- 59,528)***
1	-	1	1593-3	Departmental Chief Accountant III	5432	(113,420-140,919)
4	(1)	3	1596-2	Systems Analyst II	3228	(67,400- 83,749)***
5	-	5	1597-1	Senior Systems Analyst I	3817	(79,698- 99,012)***
1	-	1	1597-2	Senior Systems Analyst II	4724	(98,637-122,544)***
1	-	1	1714-3	Personnel Director III	5567	(116,238-144,406)*
2	-	2	1731-2	Personnel Analyst II	3228	(67,400- 83,749)***
15	-	15	1832-1	Warehouse and Toolroom Worker I	1886	(39,379- 48,921)
13	(1)	12	1832-2	Warehouse and Toolroom Worker II	1978	(41,300- 51,302)
3	-	3	1832-G	Warehouse and Toolroom Worker I	1886	(39,379- 48,921)
42	1	43	1835-2	Storekeeper II	2211	(46,165- 57,336)
21	-	21	1835-M	Storekeeper II	2404	
17	(1)	16	1837	Senior Storekeeper	2552	(53,285- 66,189)
6	-	6	1839	Principal Storekeeper	3391	(70,804- 87,988)

GENERAL SERVICES

Position Counts			Code	Title	2011-12 Salary Range and Annual Salary	
2010-11	Change	2011-12				
<u>GENERAL</u>						
<u>Regular Positions</u>						
5	-	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	4879	(101,873-126,553)
1	-	1	1865-2	Supply Services Manager II	5863	(122,419-152,089)
2	-	2	1866	Stores Supervisor	4038	(84,313-104,754)
5	-	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	5136	(107,239-133,214)
3	(1)	2	3112	Maintenance Laborer	1784	(37,249- 46,270)
5	(1)	4	3115	Maintenance and Construction Helper	1886	(39,379- 48,921)
1	-	1	3115-9	Maintenance and Construction Helper	1886	(39,379- 48,921)
2	-	2	3124	Building Construction and Maintenance Superintendent	5277	(110,183-136,889)
1	-	1	3126	Labor Supervisor	2218	(46,311- 57,566)
1	-	1	3130	Plumbing and Heating Technical Advisor		(96,820)
236	(20)	216	3156	Custodian	1485	(31,006- 38,502)
27	(4)	23	3157-1	Senior Custodian I	1622	(33,867- 42,052)
27	(2)	25	3157-2	Senior Custodian II	1698	(35,454- 44,056)
28	-	28	3176	Custodian Supervisor	1773	(37,020- 45,977)
6	-	6	3178	Head Custodian Supervisor	2183	(45,581- 56,647)
109	(7)	102	3181	Security Officer	1969	(41,112- 51,072)
3	-	3	3182-1	Chief Custodian Supervisor I	2413	(50,383- 62,598)
1	-	1	3182-2	Chief Custodian Supervisor II	2563	(53,515- 66,482)
75	-	75	3183	General Services Police Officer	2681	(55,979- 69,551)*
9	-	9	3184	Senior Security Officer	2163	(45,163- 56,104)
12	-	12	3185	General Services Police Sergeant	3568	(74,499- 92,561)
2	-	2	3187-1	Chief Security Officer I	2672	(55,791- 69,300)
2	-	2	3188-1	General Services Police Chief I	5336	(111,415-138,434)
1	-	1	3188-2	General Services Police Chief II	5707	(119,162-148,039)
10	-	10	3190	Building Maintenance District Supervisor		(107,364)
2	-	2	3194-2	Building Construction and Maintenance General Superintendent II	5863	(122,419-152,089)
4	-	4	3198	General Services Police Lieutenant	4215	(88,009-109,348)
2	-	2	3199	Security Aide	1596	(33,324- 41,405)
2	-	2	3200	Principal Security Officer	2413	(50,383- 62,598)
3	(2)	1	3333-1	Building Repairer I	2116	(44,182- 54,914)
1	-	1	3333-2	Building Repairer II	2284	(47,689- 59,236)
2	-	2	3338	Building Repairer Supervisor	3494(3)	(81,327- 90,640)
6	-	6	3344	Carpenter		(72,975)

GENERAL SERVICES

Position Counts			Code	Title	2011-12 Salary Range and Annual Salary	
2010-11	Change	2011-12				
<u>GENERAL</u>						
<u>Regular Positions</u>						
4	-	4	3346	Carpenter Supervisor		(83,854)
3	(2)	1	3393	Locksmith	2741(3)	(63,788- 71,096)
1	(1)	-	3428	Sign Painter		(69,948)
12	(1)	11	3443	Plumber		(79,886)
5	-	5	3446	Plumber Supervisor		(91,746)
10	-	10	3476	Roofer		(65,187)
2	-	2	3477	Senior Roofer		(71,618)
1	-	1	3478	Roofer Supervisor		(75,000)
4	-	4	3521	Drill Rig Operator	2931	(61,199- 76,024)
1	-	1	3523	Light Equipment Operator	2158	(45,059- 55,979)
1	-	1	3529-1	Senior Parking Attendant I	1763	(36,811- 45,748)
8	-	8	3530-1	Parking Attendant I	1250(3)	(29,106- 32,447)
14	-	14	3530-2	Parking Attendant II	1313(3)	(30,547- 34,055)
6	-	6	3531	Garage Attendant	1830	(38,210- 47,481)
26	-	26	3531-6	Garage Attendant	1974	(41,217- 51,218)
1	-	1	3533	Senior Garage Attendant	1967	(41,070- 51,030)
1	-	1	3535	Director of Fleet Services	5863	(122,419-152,089)
2	-	2	3537	Parking Services Supervisor	2355	(49,172- 61,094)
3	(1)	2	3541-6	Construction Equipment Service Worker	2211	(46,165- 57,336)
12	-	12	3583	Truck Operator	2116(3)	(49,255- 54,914)
1	-	1	3584	Heavy Duty Truck Operator	2231(3)	(51,907- 57,858)
2	-	2	3590	Vehicle Maintenance Coordinator	2166	(45,226- 56,208)
1	-	1	3595-1	Automotive Dispatcher I	1962	(40,966- 50,884)
2	-	2	3595-2	Automotive Dispatcher II	2355	(49,172- 61,094)
10	(1)	9	3704-6	Auto Body Builder and Repairer		(74,061)
1	-	1	3706-2	Auto Body Repair Supervisor II		(79,302)
1	-	1	3706-M	Auto Body Repair Supervisor II		(86,547)
64	(5)	59	3711-5	Equipment Mechanic		(68,465)
126	(2)	124	3711-6	Equipment Mechanic VI		(74,061)
4	-	4	3712-6	Senior Equipment Mechanic VI		(78,446)
4	(1)	3	3714	Automotive Supervisor		(79,302)
14	-	14	3714-6	Automotive Supervisor		(86,547)
2	-	2	3716-6	Senior Automotive Supervisor		(99,138)
1	-	1	3718	General Automotive Supervisor		(105,089)
1	-	1	3721-5	Auto Painter		(68,465)
2	-	2	3721-6	Auto Painter		(74,061)
8	-	8	3727-6	Tire Repairer	2211(3)	(51,448- 57,336)
4	-	4	3734-1	Equipment Specialist I	2952	(61,637- 76,587)***

GENERAL SERVICES

Position Counts			Code	Title	2011-12 Salary Range and Annual Salary	
2010-11	Change	2011-12				
<u>GENERAL</u>						
<u>Regular Positions</u>						
2	-	2	3734-2	Equipment Specialist II	3272	(68,319- 84,877)***
27	-	27	3742	Helicopter Mechanic		(81,223)
45	-	45	3743	Heavy Duty Equipment Mechanic		(74,625)
12	-	12	3743-6	Heavy Duty Equipment Mechanic		(80,680)
2	-	2	3745	Senior Heavy Duty Equipment Mechanic		(78,759)
3	-	3	3746	Equipment Repair Supervisor		(83,770)
2	-	2	3746-6	Equipment Repair Supervisor		(91,057)
5	2	7	3749-1	Helicopter Mechanic Supervisor I		(90,786)
2	-	2	3749-2	Helicopter Mechanic Supervisor II	3807	(79,490- 98,762)
3	-	3	3750	Equipment Superintendent	4943	(103,209-128,224)
3	-	3	3763	Machinist		(72,411)
1	(1)	-	3773-1	Mechanical Repairer I		(65,625)
2	-	2	3773-2	Mechanical Repairer II		(69,321)
12	(1)	11	3774	Air Conditioning Mechanic		(79,886)
1	-	1	3775	Sheet Metal Worker		(76,901)
6	-	6	3781	Air Conditioning Mechanic Supervisor		(91,746)
14	(2)	12	3796	Welder		(72,411)
14	-	14	3796-6	Welder		(78,446)
2	-	2	3798	Welder Supervisor		(85,482)
3	-	3	3860	Elevator Mechanic Helper	2307	(48,170- 59,842)
16	(2)	14	3863	Electrician		(76,629)
2	-	2	3864	Senior Electrician		(84,125)
3	-	3	3865	Electrician Supervisor		(88,050)
9	(1)	8	3866	Elevator Mechanic		(85,294)
1	-	1	3869-1	Elevator Repairer Supervisor I		(91,266)
1	-	1	3869-2	Elevator Repairer Supervisor II		(95,379)
1	-	1	4152-1	Street Services Supervisor I	3288(4)	(80,784- 85,294)
1	-	1	5923	Building Operating Engineer		(78,070)
7	-	7	5925	Senior Building Operating Engineer		(91,162)
1	-	1	5927	Chief Building Operating Engineer		(106,320)
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)**
1	-	1	7560-2	Automotive Engineer II	4974	(103,857-129,017)**
2	-	2	7830	Senior Chemist	3594	(75,042- 93,229)**
3	-	3	7833-2	Chemist II	3125	(65,250- 81,056)**
1	-	1	7840-1	Wastewater Treatment Laboratory Manager I	4368	(91,203-113,315)
1	-	1	7840-2	Wastewater Treatment Laboratory Manager II	5136	(107,239-133,214)

GENERAL SERVICES

Position Counts			Code	Title	2011-12 Salary Range and Annual Salary	
2010-11	Change	2011-12				
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	-	1	7925	Architect	4228	(88,280-109,682)**
14	-	14	7967-2	Materials Testing Engineering Associate II	3493	(72,933- 90,619)**
2	-	2	7967-3	Materials Testing Engineering Associate III	3891	(81,244-100,933)**
1	-	1	7967-4	Materials Testing Engineering Associate IV	4228	(88,280-109,682)**
26	-	26	7968-2	Materials Testing Technician II	2599	(54,267- 67,442)***
2	-	2	7973-1	Materials Testing Engineer I	4228	(88,280-109,682)**
1	-	1	7973-2	Materials Testing Engineer II	4974	(103,857-129,017)**
1	-	1	7974	Director of Materials Testing Services	5863	(122,419-152,089)
5	-	5	9167-1	Senior Personnel Analyst I	3742	(78,132- 97,092)*
1	-	1	9167-2	Senior Personnel Analyst II	4633	(96,737-120,185)*
1	-	1	9170-2	Parking Manager II	3938	(82,225-102,165)
15	-	15	9171-1	Senior Management Analyst I	3813	(79,615- 98,908)***
5	-	5	9171-2	Senior Management Analyst II	4723	(98,616-122,523)***
5	-	5	9182	Chief Management Analyst	5863	(122,419-152,089)
6	-	6	9184-1	Management Analyst I	2736	(57,127- 70,992)***
12	1	13	9184-2	Management Analyst II	3228	(67,400- 83,749)***
1	-	1	9254	General Manager General Services Department		(190,195)*
4	-	4	9257	Assistant General Manager General Services Department	6716	(140,230-174,201)
1	-	1	9375	Director of Systems	5863	(122,419-152,089)
1,566	(57)	1,509				

AS NEEDED

To be Employed As Needed in Such Numbers as Required

(Administration and Support)

1141	Clerk	1721	(35,934- 44,641)
1223-1	Accounting Clerk I	2211	(46,165- 57,336)
1832-2	Warehouse and Toolroom Worker II	1978	(41,300- 51,302)
1835-2	Storekeeper II	2211	(46,165- 57,336)
1837	Senior Storekeeper	2552	(53,285- 66,189)
2415	Special Program Assistant II	\$13.34/hr.	
3111-2	Occupational Trainee II	1219(4)	(29,962- 31,633)*
3112	Maintenance Laborer	1784	(37,249- 46,270)
3583	Truck Operator	2116(3)	(49,255- 54,914)

(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)***

GENERAL SERVICES

Position Counts			Code	Title	2011-12 Salary Range and Annual Salary	
2010-11	Change	2011-12				
<u>AS NEEDED</u>						
<u>To be Employed As Needed in Such Numbers as Required</u>						
(Building Operations)						
			1121-2	Delivery Driver II	1898	(39,630- 49,255)
			3112	Maintenance Laborer	1784	(37,249- 46,270)
			3113-1	Vocational Worker I	1087(4)	(26,726- 28,208)
			3115	Maintenance and Construction Helper	1886	(39,379- 48,921)
			3126	Labor Supervisor	2218	(46,311- 57,566)
			3156	Custodian	1485	(31,006- 38,502)
			3157-1	Senior Custodian I	1622	(33,867- 42,052)
			3173	Window Cleaner	1886	(39,379- 48,921)
			3176	Custodian Supervisor	1773	(37,020- 45,977)
			3177	Window Cleaner Supervisor	2163	(45,163- 56,104)
(Construction Services)						
			1121-2	Delivery Driver II	1898	(39,630- 49,255)
			1223-2	Accounting Clerk II	2334	(48,733- 60,531)
			1358	Clerk Typist	1791	(37,396- 46,437)
			1368	Senior Clerk Typist	2211	(46,165- 57,336)
			1513-2	Accountant II	2534	(52,909- 65,709)***
			1539	Management Assistant	2294	(47,898- 59,528)***
			3112	Maintenance Laborer	1784	(37,249- 46,270)
			3115	Maintenance and Construction Helper	1886	(39,379- 48,921)
			3124	Building Construction and Maintenance Superintendent	5277	(110,183-136,889)
			3127-2	Construction and Maintenance Supervisor II		(107,364)
			3194-1	Building Construction and Maintenance General Superintendent I	5277	(110,183-136,889)
			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		(72,975)
			3344	Carpenter		(72,975)
			3345	Senior Carpenter		(80,241)
			3346	Carpenter Supervisor		(83,854)
			3347	Senior Construction Estimator	3790	(79,135- 98,323)***
			3353	Cement Finisher		(67,003)
			3354	Cement Finisher Supervisor		(80,429)
			3423	Painter		(69,948)
			3424	Senior Painter		(76,942)
			3426	Painter Supervisor		(80,429)
			3443	Plumber		(79,886)

GENERAL SERVICES

Position Counts			Code	Title	2011-12 Salary Range and Annual Salary
2010-11	Change	2011-12			
<u>AS NEEDED</u>					
<u>To be Employed As Needed in Such Numbers as Required</u>					
			3444	Senior Plumber	(87,737)
			3446	Plumber Supervisor	(91,746)
			3451	Masonry Worker	2929(3) (68,152- 75,961)
			3453	Plasterer	(75,084)
			3456-2	Plasterer Supervisor II	(86,338)
			3476	Roofer	(65,187)
			3525	Equipment Operator	(79,949)
			3583	Truck Operator	2116(3) (49,255- 54,914)
			3771	Mechanical Helper	1987 (41,488- 51,552)
			3775	Sheet Metal Worker	(76,901)
			3777	Sheet Metal Supervisor	(88,468)
			3796	Welder	(72,411)
			3799	Electrical Craft Helper	2073 (43,284- 53,786)
			3863	Electrician	(76,629)
			3864	Senior Electrician	(84,125)
			3865	Electrician Supervisor	(88,050)
			4152-1	Street Services Supervisor I	3288(4) (80,784- 85,294)
			9171-2	Senior Management Analyst II	4723 (98,616-122,523)***
			9184-2	Management Analyst II	3228 (67,400- 83,749)***
(Fleet Services)			1121-2	Delivery Driver II	1898 (39,630- 49,255)
			3531	Garage Attendant	1830 (38,210- 47,481)
			3533	Senior Garage Attendant	1967 (41,070- 51,030)
			3541	Construction Equipment Service Worker	2036 (42,511- 52,847)
			3584	Heavy Duty Truck Operator	2231(3) (51,907- 57,858)
			3595-2	Automotive Dispatcher II	2355 (49,172- 61,094)
			3704-6	Auto Body Builder and Repairer	(74,061)
			3707-6	Auto Electrician	(74,061)
			3711	Equipment Mechanic	(66,523)
			3714	Automotive Supervisor	(79,302)
			3721-6	Auto Painter	(74,061)
			3727	Tire Repairer	2036(3) (47,397- 52,847)
			3732	Tire Repairer Supervisor	2163(3) (50,341- 56,104)
			3742	Helicopter Mechanic	(81,223)
			3743	Heavy Duty Equipment Mechanic	(74,625)
			3763	Machinist	(72,411)
			3771	Mechanical Helper	1987 (41,488- 51,552)
			3796	Welder	(72,411)

GENERAL SERVICES

Position Counts			Code	Title	2011-12 Salary Range and Annual Salary	
2010-11	Change	2011-12				
<u>AS NEEDED</u>						
<u>To be Employed As Needed in Such Numbers as Required</u>						
(Maintenance and Repair)						
			1121-2	Delivery Driver II	1898	(39,630- 49,255)
			1358	Clerk Typist	1791	(37,396- 46,437)
			1502	Student Professional Worker	1219(5)	(31,633)*
			2415	Special Program Assistant II	\$13.34/hr.	
			2416	Special Program Assistant III	\$16.62/hr.	
			3112	Maintenance Laborer	1784	(37,249- 46,270)
			3115	Maintenance and Construction Helper	1886	(39,379- 48,921)
			3127-2	Construction and Maintenance Supervisor II		(107,364)
			3130	Plumbing and Heating Technical Advisor		(96,820)
			3131	Electrical Technical Advisor		(92,874)
			3132	Air Conditioning and Sheet Metal Technical Advisor		(96,820)
			3178	Head Custodian Supervisor	2183	(45,581- 56,647)
			3333-1	Building Repairer I	2116	(44,182- 54,914)
			3339	Carpenter Shop Supervisor		(83,854)
			3343	Cabinet Maker		(72,975)
			3344	Carpenter		(72,975)
			3345	Senior Carpenter		(80,241)
			3346	Carpenter Supervisor		(83,854)
			3353	Cement Finisher		(67,003)
			3354	Cement Finisher Supervisor		(80,429)
			3357	Glazier		(66,544)
			3393	Locksmith	2741(3)	(63,788- 71,096)
			3418	Carpet Layer		(72,390)
			3423	Painter		(69,948)
			3424	Senior Painter		(76,942)
			3426	Painter Supervisor		(80,429)
			3443	Plumber		(79,886)
			3444	Senior Plumber		(87,737)
			3446	Plumber Supervisor		(91,746)
			3451	Masonry Worker	2929(3)	(68,152- 75,961)
			3453	Plasterer		(75,084)
			3456-2	Plasterer Supervisor II		(86,338)
			3476	Roofer		(65,187)
			3477	Senior Roofer		(71,618)
			3478	Roofer Supervisor		(75,000)
			3523	Light Equipment Operator	2158	(45,059- 55,979)
			3525	Equipment Operator		(79,949)

GENERAL SERVICES

Position Counts			Code	Title	2011-12 Salary Range and Annual Salary	
2010-11	Change	2011-12				
<u>AS NEEDED</u>						
<u>To be Employed As Needed in Such Numbers as Required</u>						
			3583	Truck Operator	2116(3)	(49,255- 54,914)
			3723	Upholsterer		(66,774)
			3763	Machinist		(72,411)
			3771	Mechanical Helper	1987	(41,488- 51,552)
			3773-1	Mechanical Repairer I		(65,625)
			3774	Air Conditioning Mechanic		(79,886)
			3775	Sheet Metal Worker		(76,901)
			3777	Sheet Metal Supervisor		(88,468)
			3781	Air Conditioning Mechanic Supervisor		(91,746)
			3796	Welder		(72,411)
			3799	Electrical Craft Helper	2073	(43,284- 53,786)
			3860	Elevator Mechanic Helper	2307	(48,170- 59,842)
			3863	Electrician		(76,629)
			3864	Senior Electrician		(84,125)
			3865	Electrician Supervisor		(88,050)
			3866	Elevator Mechanic		(85,294)
			3869-1	Elevator Repairer Supervisor I		(91,266)
			5923	Building Operating Engineer		(78,070)
			5925	Senior Building Operating Engineer		(91,162)
			9184-2	Management Analyst II	3228	(67,400- 83,749)***
(Materials Management)						
			1121-2	Delivery Driver II	1898	(39,630- 49,255)
(Parking Services)						
			1358	Clerk Typist	1791	(37,396- 46,437)
			3529-1	Senior Parking Attendant I	1763	(36,811- 45,748)
			3529-2	Senior Parking Attendant II	1974	(41,217- 51,218)
			3530-1	Parking Attendant I	1250(3)	(29,106- 32,447)
			3530-2	Parking Attendant II	1313(3)	(30,547- 34,055)
			9170	Parking Manager		
(Security Services)						
			3181	Security Officer	1969	(41,112- 51,072)
			3184	Senior Security Officer	2163	(45,163- 56,104)
			3199	Security Aide	1596	(33,324- 41,405)
(Testing Services)						
			1121-2	Delivery Driver II	1898	(39,630- 49,255)
			7854-2	Laboratory Technician II	2461	(51,385- 63,830)***
			7968-2	Materials Testing Technician II	2599	(54,267- 67,442)***

GENERAL SERVICES

Position Counts			Code	Title	2011-12 Salary Range and Annual Salary
2010-11	Change	2011-12			
<u>HIRING HALL</u>					
<u>Hiring Hall to be Employed in Such Numbers as Required</u>					
			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	++
			0855	Air Conditioning Mechanic - Hiring Hall	\$0.00/day
			0857	Cabinet Maker - Hiring Hall	++
			0858	Carpenter - Hiring Hall	++
			0858-Z	City Craft Assistant - Hiring Hall	++
			0858-Z	City Craft Assistant - Hiring Hall	\$0.00/day
			0859	Carpet Layer - Hiring Hall	++
			0860-1	Cement Finisher I - Hiring Hall	
			0860-1	Cement Finisher I - Hiring Hall	++
			0860-2	Cement Finisher II - Hiring Hall	++
			0860-2	Cement Finisher II - Hiring Hall	\$0.00/day
			0862	Electrical Craft Helper - Hiring Hall	++
			0863	Electrical Mechanic - Hiring Hall	++
			0864	Electrical Repairer - Hiring Hall	++
			0865	Electrician - Hiring Hall	++
			0866	Elevator Mechanic - Hiring Hall	++
			0867	Elevator Mechanic Helper - Hiring Hall	++
			0868	Glazier - Hiring Hall	++
			0869	Masonry Worker - Hiring Hall	++
			0870	Painter - Hiring Hall	++
			0872-1	Pipefitter I - Hiring Hall	++
			0872-1	Pipefitter I - Hiring Hall	\$0.00/day
			0872-2	Pipefitter II - Hiring Hall	++
			0872-2	Pipefitter II - Hiring Hall	\$0.00/day
			0872-3	Pipefitter III - Hiring Hall	++
			0872-3	Pipefitter III - Hiring Hall	\$0.00/day
			0873	Plasterer - Hiring Hall	++
			0874	Plumber I - Hiring Hall	++
			0874-2	Plumber II - Hiring Hall	++
			0874-2	Plumber II - Hiring Hall	\$0.00/day
			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	++

GENERAL SERVICES

Position Counts			Code	Title	2011-12 Salary Range and Annual Salary	
2010-11	Change	2011-12				
<u>HIRING HALL</u>						
<u>Hiring Hall to be Employed in Such Numbers as Required</u>						
			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		++
<u>PRINTING FUND</u>						
<u>Regular Printing Fund Positions</u>						
1	-	1	1121-2	Delivery Driver II	1898	(39,630- 49,255)
1	-	1	1143	Senior Clerk	2211	(46,165- 57,336)
2	-	2	1358	Clerk Typist	1791	(37,396- 46,437)
1	-	1	1368	Senior Clerk Typist	2211	(46,165- 57,336)
5	-	5	1481-1	Pre-Press Operator I	2775(3)	(64,581- 71,973)
1	-	1	1481-2	Pre-Press Operator II	3092	(64,560- 80,200)
6	-	6	1485-1	Bindery Equipment Operator I	2775(3)	(64,581- 71,973)
1	-	1	1485-2	Bindery Equipment Operator II	3092	(64,560- 80,200)
1	-	1	1488	Director of Printing Services	5605	(117,032-145,408)
1	-	1	1489	Print Shop Trainee	2239	(46,750- 58,088)
2	-	2	1493-1	Duplicating Machine Operator I	1782	(37,208- 46,228)
5	-	5	1493-2	Duplicating Machine Operator II	1882	(39,296- 48,838)
1	-	1	1493-3	Duplicating Machine Operator III	1986	(41,467- 51,510)
2	-	2	1494-1	Printing Press Operator I	2775(3)	(64,581- 71,973)
2	-	2	1494-2	Printing Press Operator II	3092	(64,560- 80,200)
1	-	1	1496	Printing Services Superintendent	3494	(72,954- 90,640)
4	-	4	1497	Bindery Worker	1894	(39,546- 49,151)
1	-	1	1500	Senior Duplicating Machine Operator	2225	(46,458- 57,712)
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	1886	(39,379- 48,921)
42	-	42				

To be Employed As Needed in Such Numbers as Required

1121-2	Delivery Driver II	1898	(39,630- 49,255)
1358	Clerk Typist	1791	(37,396- 46,437)
1368	Senior Clerk Typist	2211	(46,165- 57,336)

GENERAL SERVICES

Position Counts			Code	Title	2011-12 Salary Range and Annual Salary
2010-11	Change	2011-12			
<u>PRINTING FUND</u>					
<u>To be Employed As Needed in Such Numbers as Required</u>					
			1481-1	Pre-Press Operator I	2775(3) (64,581- 71,973)
			1481-2	Pre-Press Operator II	3092 (64,560- 80,200)
			1485-2	Bindery Equipment Operator II	3092 (64,560- 80,200)
			1489	Print Shop Trainee	2239 (46,750- 58,088)
			1493-1	Duplicating Machine Operator I	1782 (37,208- 46,228)
			1493-2	Duplicating Machine Operator II	1882 (39,296- 48,838)
			1493-3	Duplicating Machine Operator III	1986 (41,467- 51,510)
			1494-1	Printing Press Operator I	2775(3) (64,581- 71,973)
			1494-2	Printing Press Operator II	3092 (64,560- 80,200)
			1497	Bindery Worker	1894 (39,546- 49,151)
			1500	Senior Duplicating Machine Operator	2225 (46,458- 57,712)
			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	1886 (39,379- 48,921)

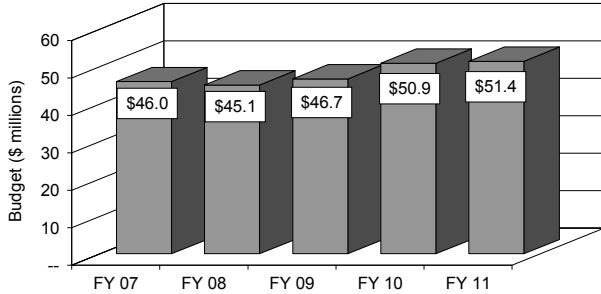
	Regular Positions	Printing Fund Positions
Total	1,509	42

HOUSING DEPARTMENT

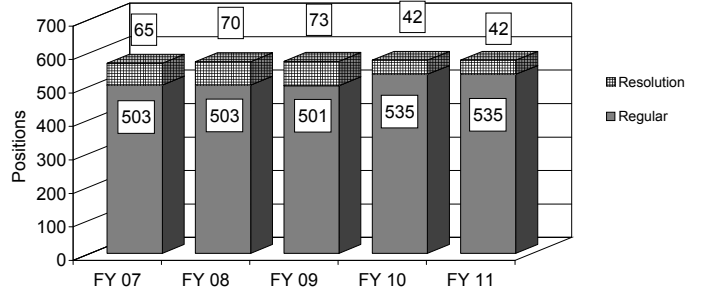
2011-12 Proposed Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



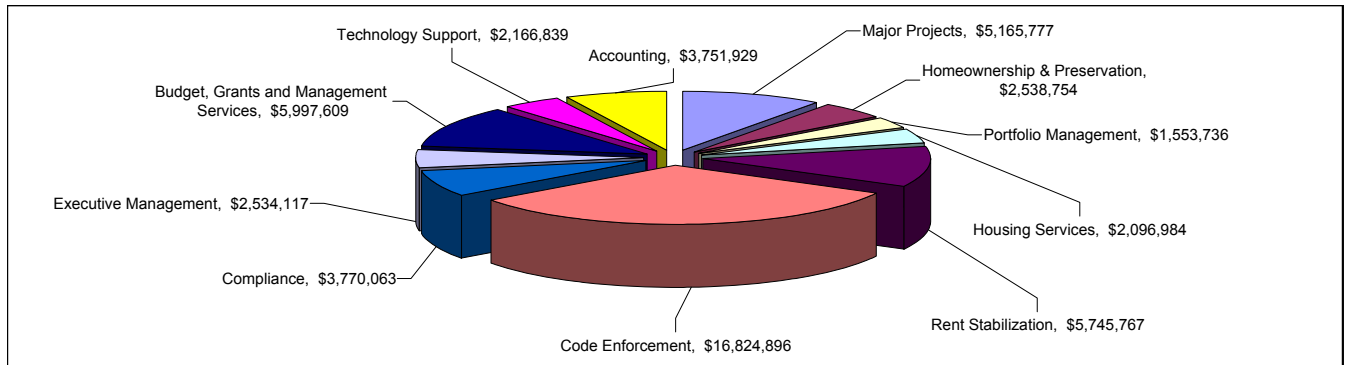
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF FY 2011-12 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund		
		Regular	Resolution		Regular	Resolution		Regular	Resolution
FY 10-11 Adopted	\$ 51,447,726	535	42	\$ - 0%	0	0	\$ 51,447,726 100%	535	42
FY 11-12 Proposed	\$ 52,146,171	534	42	\$ - 0%	0	0	\$ 52,146,171 100%	534	42
Change from Prior Year	\$ 698,445	(1)	0	\$ -	0	0	\$ 698,445	(1)	0

2011-12 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
◆ Deletion of Vacant Positions - Salary Savings Rate 3%	\$ -	-
◆ Reduced Services or Programs		
□ No Reduced Services or Programs	\$ -	-
◆ New or Continued Programs		
□ Contractual Services Restructuring	\$ (1,556,829)	-
□ Department-wide Personnel Adjustments	\$ (18,583)	(1)
□ Major Projects Staff	\$ 816,718	9
□ Portfolio Management Staff	\$ 217,212	3
□ Housing Services Staff	\$ 204,562	3
□ Executive Management Staff	\$ 597,578	5
□ Systems Division Support Staff	\$ 838,121	9
□ Accounting Staff	\$ 592,292	9

Recapitulation of Changes

	Adopted Budget 2010-11	Total Budget Changes	Budget Appropriation 2011-12
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	43,436,009	1,355,092	44,791,101
Salaries As-Needed	217,912	-	217,912
Overtime General	106,845	-	106,845
Total Salaries	43,760,766	1,355,092	45,115,858
Expense			
Printing and Binding	192,760	-	192,760
Travel	15,141	-	15,141
Contractual Services	2,459,589	(1,556,829)	902,760
Transportation	302,087	-	302,087
Office and Administrative	575,536	-	575,536
Leasing	3,641,847	-	3,641,847
Total Expense	7,186,960	(1,556,829)	5,630,131
Special			
Displaced Tenant Relocation	500,000	-	500,000
Early Retirement Incentive Program Payout	-	900,182	900,182
Total Special	500,000	900,182	1,400,182
Total Housing Department	51,447,726	698,445	52,146,171

Recapitulation of Changes

	Adopted Budget 2010-11	Total Budget Changes	Budget Appropriation 2011-12
SOURCES OF FUNDS			
General Fund	-	-	-
LAHD Affordable Housing Trust Fund (Sch 6)	911,462	336,482	1,247,944
Community Development Trust Fund (Sch. 8)	9,802,428	(435,490)	9,366,938
HOME Invest. Partnerships Program Fund (Sch. 9)	3,438,404	201,661	3,640,065
Rent Stabilization Trust Fund (Sch. 23)	9,124,317	571,758	9,696,075
ARRA - Neighborhood Stabilization (Sch 29)	-	1,502,971	1,502,971
Fed Emergency Shelter Grant (Sch. 29)	39,811	(365)	39,446
Neighborhood Stabilization Program (Sch 29)	-	44,305	44,305
Housing Opp. for Persons with AIDS (Sch. 41)	230,117	-	230,117
Code Enforcement Trust Fund (Sch. 42)	26,382,191	(1,454,908)	24,927,283
Municipal Housing Finance Fund (Sch. 48)	1,518,996	(67,969)	1,451,027
Total Funds	51,447,726	698,445	52,146,171
Percentage Change			1.36%
Positions	535	(1)	534

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 . 2011-12 Employee Compensation Adjustment	224,678	-	321,900
Related costs consist of employee benefits. SG \$224,678 Related Costs: \$97,222			
2 . Salary Step Plan and Turnover Effect	566,123	-	814,843
Related costs consist of employee benefits. SG \$566,123 Related Costs: \$248,720			
3 . Full Funding for Partially Financed Positions	518,574	-	728,274
This item includes the restoration of civilian employees working days reductions included in the 2010-11 Budget. Related costs consist of employee benefits. SG \$518,574 Related Costs: \$209,700			
Deletion of One-Time Services			
4 . Deletion of Funding for Resolution Authorities	(3,482,754)	-	(5,362,554)
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.			
42 positions are continued: Major Projects Staff (Nine positions) Portfolio Management Staff (Three positions) Housing Services Staff (Three positions) Rent Stabilization Staff (Two positions) Executive Management Staff (Five positions) Administrative Services Staff (Two positions) Systems Division Support Staff (Nine positions) Accounting Support Staff (Nine positions) SG \$(3,482,754) Related Costs: \$(1,879,800)			
Early Retirement Program			
5 . Early Retirement Incentive Program Payout	900,182	-	900,182
Add funding to pay for the second of two Early Retirement Incentive Program payout installments which consists of separation payment, sick and vacation payouts. The first installment was included in the 2010-11 Unappropriated Balance Budget. SP \$900,182			

Program Changes		Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special				
Continuation of Services				
6 .	Contractual Services Restructuring Transfer 14 contracted service activities out of the Department's Budget to enable the contracts to be paid directly from the Special Fund sources that finance them. This action is administrative in nature and intended to resolve payment issues that arise from contracts that overlap fiscal years. The funding cycles and terms of these contracts overlap fiscal years. Funding is derived from the Community Development Block Grant, HOME Investment Partnerships Program Fund, Rent Stabilization Trust Fund, Code Enforcement Trust Fund and Municipal Housing Finance Fund. <i>EX \$(1,556,829)</i>	(1,556,829)	-	(1,556,829)
Efficiencies to Services				
7 .	Department-wide Personnel Adjustments Add funding and regular authority for two regular Sr. Housing Investigator IIs, two Community Housing Programs Managers, one Management Analyst II, two Management Analyst Is, one Photographer I, one Senior Clerk Typist and one Accounting Clerk I position. Delete funding and regular authority for two Finance Development Officer Is, one Principal Inspector, one Senior Project Coordinator, one Rehabilitation Project Coordinator I, two Rehabilitation Construction Specialist Is, one Management Analyst I, two Management Assistants and one Clerk Typist position throughout the Department. This action will move employees in existing substitute authorities into available regular authorities in order to meet the Department's operational needs. Funding is provided from the Community Development Block Grant, HOME Investment Partnerships Program, Municipal Housing Finance Fund, Affordable Housing Trust Fund, Rent Stabilization Trust Fund and Code Enforcement Trust Fund. Related costs consist of employee benefits. <i>SG \$(18,583)</i> Related Costs: \$(9,546)	(18,583)	(1)	(28,129)
Other Changes or Adjustments				
8 .	Miscellaneous Adjustments in Expense Accounts Realign funding between sources of funds to reflect estimated 2011-12 work order billings, primarily based on the approved 37th Program Year Housing and Community Development Consolidated Plan (C.F. 10-2440). Funding is provided from the Community Development Block Grant, HOME Investment Partnerships Program, Rent Stabilization Trust Fund, Code Enforcement Trust Fund, Municipal Housing Finance Fund, Housing Opportunities for Persons with AIDS and the Emergency Shelter Grant.	-	-	-

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
Other Changes or Adjustments			
9 . Funding Realignment	-	-	-
<p>Realign Salaries General funding totaling \$1,502,971 from the Community Development Block Grant (CDBG) to the American Recovery and Reinvestment Act Neighborhood Stabilization Program (ARRA NSP) Grant. This realignment is made in accordance with the approved 37th Program Year Housing and Community Development Consolidated Plan (C.F. 10-2440). The Department will reassign existing staff members from CDBG to ARRA NSP projects, due to a need to expend ARRA NSP resources expeditiously in accordance with grant requirements. Related costs will continue to be fully reimbursed under the ARRA NSP Grant.</p>			
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	<u>(2,848,609)</u>	<u>(1)</u>	

Major Projects

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

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: \$(112,817)	(293,283)	-	(406,100)
Continuation of Services			
11 . Major Projects Staff Continue funding and resolution authority for one Senior Management Analyst II, two Financial Development Officer IIs, three Rehabilitation Construction Specialist Is, one Management Analyst II and two Senior Clerk Typist positions. These positions support affordable housing development and administer activities related to the Affordable Housing Trust Fund Program, as well as rehabilitation and financing programs for single-family homes and small rental properties. Funding is provided from the HOME Investment Partnerships Program Fund and the Municipal Housing Finance Fund. Related costs consist of employee benefits. SG \$816,718 Related Costs: \$330,608	816,718	-	1,147,326
TOTAL MAJOR PROJECTS	523,435	-	
2010-11 Program Budget	4,642,342	46	
Changes in Salaries, Expense, Equipment and Special	523,435	-	
2011-12 PROGRAM BUDGET	5,165,777	46	

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			
12 . Apportionment of Changes Applicable to Various Programs	(441,768)	(3)	(620,586)
Related costs consist of employee benefits			
Related Costs: \$(178,818)			
TOTAL HOMEOWNERSHIP & PRESERVATION	<u>(441,768)</u>	<u>(3)</u>	
2010-11 Program Budget	2,980,522	35	
Changes in Salaries, Expense, Equipment and Special	<u>(441,768)</u>	<u>(3)</u>	
2011-12 PROGRAM BUDGET	<u>2,538,754</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			
13 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$(39,652)	(102,669)	-	(142,321)
Continuation of Services			
14 . Portfolio Management Staff Continue funding and resolution authority for two Management Analyst IIs and one Senior Clerk Typist position. These positions support the servicing and monitoring of the Department's \$1 billion loan portfolio. Funding is provided from HOME Investment Partnerships Program Fund and the Municipal Housing Finance Fund. Related costs consist of employee benefits. <i>SG \$217,212</i> Related Costs: \$87,927	217,212	-	305,139
TOTAL PORTFOLIO MANAGEMENT	<u>114,543</u>	<u>-</u>	
2010-11 Program Budget	1,439,193	14	
Changes in Salaries, Expense, Equipment and Special	<u>114,543</u>	<u>-</u>	
2011-12 PROGRAM BUDGET	<u>1,553,736</u>	<u>14</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			
15 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$191,014	516,797	1	707,811
Continuation of Services			
16 . Housing Services Staff Continue funding and resolution authority for one Management Analyst II, one Management Analyst I and one Management Assistant position. These positions provide contract administration of federal and City funding provided to the Los Angeles Homeless Services Authority. 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 \$204,562 Related Costs: \$82,661	204,562	-	287,223
TOTAL HOUSING SERVICES	721,359	1	
2010-11 Program Budget	1,375,625	15	
Changes in Salaries, Expense, Equipment and Special	721,359	1	
2011-12 PROGRAM BUDGET	2,096,984	16	

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			
17 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$125,391	361,948	1	487,339
Continuation of Services			
18 . Rent Stabilization Staff Continue funding and resolution authority for two Housing Investigator I positions. These positions investigate complaints relating to violations of the Rent Stabilization Ordinance, such as illegal evictions, rent increases and reductions in service. Funding is provided from the Rent Stabilization Trust Fund. Related costs consist of employee benefits. SG \$130,471 Related Costs: \$58,555	130,471	-	189,026
TOTAL RENT STABILIZATION	492,419	1	
2010-11 Program Budget	5,253,348	76	
Changes in Salaries, Expense, Equipment and Special	492,419	1	
2011-12 PROGRAM BUDGET	5,745,767	77	

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			
19 . Apportionment of Changes Applicable to Various Programs	(120,388)	-	(59,177)
Related costs consist of employee benefits			
Related Costs: \$61,211			
TOTAL CODE ENFORCEMENT	<u>(120,388)</u>	<u>-</u>	
2010-11 Program Budget	16,944,984	196	
Changes in Salaries, Expense, Equipment and Special	<u>(120,388)</u>	<u>-</u>	
2011-12 PROGRAM BUDGET	<u>16,824,596</u>	<u>196</u>	

Compliance

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

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
20 . Apportionment of Changes Applicable to Various Programs	(339,066)	(1)	(321,310)
Related costs consist of employee benefits			
Related Costs: \$17,756			
TOTAL COMPLIANCE	<u>(339,066)</u>	<u>(1)</u>	
2010-11 Program Budget	4,109,129	55	
Changes in Salaries, Expense, Equipment and Special	<u>(339,066)</u>	<u>(1)</u>	
2011-12 PROGRAM BUDGET	<u>3,770,063</u>	<u>54</u>	

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			
21 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$(836,698)	(1,842,751)	(1)	(2,679,449)
Continuation of Services			
22 . 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 position. 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 Fund, Rent Stabilization Trust Fund, Code Enforcement Trust Fund, Municipal Housing Finance Fund, Affordable Housing Trust Fund and Neighborhood Stabilization Program Funds. Related costs consist of employee benefits. SG \$597,578 Related Costs: \$238,672	597,578	-	836,250
TOTAL EXECUTIVE MANAGEMENT	<u>(1,245,173)</u>	<u>(1)</u>	
2010-11 Program Budget	3,779,290	35	
Changes in Salaries, Expense, Equipment and Special	<u>(1,245,173)</u>	<u>(1)</u>	
2011-12 PROGRAM BUDGET	<u>2,534,117</u>	<u>34</u>	

Budget, Grants and Management Services

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

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: \$249,622	1,287,543	1	1,537,165
Continuation of Services			
24 . Administrative Services Staff Continue funding and resolution authority for one Management Analyst I and one Personnel Analyst II position. These positions provide administrative support to the Department's Budget Unit. Funding is provided from the Community Development Block Grant, HOME Investment Partnerships Program Fund, Rent Stabilization Trust Fund and Code Enforcement Trust Fund. Related costs consist of employee benefits. <i>SG \$150,100</i> Related Costs: \$59,950	150,100	-	210,050
TOTAL BUDGET, GRANTS AND MANAGEMENT SERVICES	<u>1,437,643</u>	<u>1</u>	
2010-11 Program Budget	4,559,966	15	
Changes in Salaries, Expense, Equipment and Special	<u>1,437,643</u>	<u>1</u>	
2011-12 PROGRAM BUDGET	<u>5,997,609</u>	<u>16</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			
25 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$(465,967)	(1,521,091)	-	(1,987,058)
Continuation of Services			
26 . Systems Division 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 position. These positions provide systems support to the Administration and Policy Division and the Department's systems infrastructure which includes two major systems applications under development: the Housing Information Management System and the Code, Compliance and Rent Information System. Funding is provided from the Community Development Block Grant, HOME Investment Partnerships Program Fund, Rent Stabilization Trust Fund and Code Enforcement Trust Fund. Related costs consist of employee benefits. SG \$838,121 Related Costs: \$351,064	838,121	-	1,189,185
TOTAL TECHNOLOGY SUPPORT	<u>(682,970)</u>	<u>-</u>	
2010-11 Program Budget	2,849,809	11	
Changes in Salaries, Expense, Equipment and Special	<u>(682,970)</u>	<u>-</u>	
2011-12 PROGRAM BUDGET	<u>2,166,839</u>	<u>11</u>	

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			
27 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$(344,746)	(353,881)	1	(698,627)
Continuation of Services			
28 . Accounting Staff Continue funding and resolution authority for six Accountant IIs, one Senior Accountant II, one Senior Accountant I and one Accounting Clerk I position. 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 Fund, Rent Stabilization Trust Fund, Code Enforcement Trust Fund, Municipal Housing Finance Fund and Affordable Housing Trust Fund. Related costs consist of employee benefits. SG \$592,292 Related Costs: \$238,422	592,292	-	830,714
TOTAL ACCOUNTING	238,411	1	
2010-11 Program Budget	3,513,518	37	
Changes in Salaries, Expense, Equipment and Special	238,411	1	
2011-12 PROGRAM BUDGET	3,751,929	38	

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

2010-11 Contract Amount	Program/Code/Description	2011-12 Contract Amount
Major Projects - BN4301		
\$ 1,000	1. Cell Phones.....	\$ 1,500
<u>2,000</u>	2. On-Line Property Information.....	<u>-</u>
\$ 3,000	Major Projects Total	\$ 1,500
Homeownership and Preservation - BN4302		
\$ 1,000	3. Cell Phones.....	\$ 1,000
<u>6,000</u>	4. On-Line Property Information.....	<u>3,000</u>
\$ 7,000	Homeownership and Preservation Total	\$ 4,000
Portfolio Management - BN4303		
\$ -	5. Cell Phones.....	\$ 500
<u>5,000</u>	6. On-Line Property Information.....	<u>5,000</u>
\$ 5,000	Portfolio Management Total	\$ 5,500
Housing Services - BN4304		
\$ 2,000	7. Cell Phones.....	\$ 1,500
<u>3,000</u>	8. On-Line Property Information.....	<u>2,000</u>
\$ 5,000	Housing Services Total	\$ 3,500
Rent Stabilization - BN4305		
\$ 47,500	9. Security Services.....	\$ 47,500
15,000	10. On-Line Property Information.....	30,000
4,800	11. Cell Phones.....	1,500
10,000	12. Translations - Written	-
800	13. Translations - Oral Hotline	-
-	14. Translations - Oral and Written.....	1,000
1,500	15. Translations - Oral Investigations and Enforcement.....	-
<u>20,000</u>	16. Contract Hearing Officer.....	<u>-</u>
\$ 99,600	Rent Stabilization Total	\$ 80,000
Code Enforcement - BC4306		
\$ -	17. Messaging Services.....	\$ 500
147,500	18. Security/Janitorial Services.....	145,000
10,000	19. On-Line Property Information.....	7,000
<u>165,000</u>	20. Cell Phones.....	<u>155,000</u>
2,500	21. Equipment Rental.....	-
2,000	22. Code Enforcement Inspection Equipment.....	2,000
<u>800</u>	23. Translations - Oral.....	<u>-</u>
\$ 327,800	Code Enforcement Total	\$ 309,500

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

2010-11 Contract Amount	Program/Code/Description	2011-12 Contract Amount
Compliance - BC4307		
\$ -	24. Temporary Personnel Services.....	\$ 100,000
800	25. Cell Phones.....	800
10,000	25. Translations - Oral and Written	21,000
560,000	26. Rent and Code Tenant Outreach Program.....	-
25,000	27. On-Line Property Information.....	47,000
2,500	28. Equipment Rental.....	5,260
<u>\$ 598,300</u>	Compliance Total	<u>\$ 174,060</u>
Executive Management - BN4308		
\$ 14,450	29. Specialized Training Programs.....	\$ -
2,000	30. On-Line Property Information.....	3,500
4,000	31. Cell Phones.....	4,500
155,580	32. Housing Studies.....	-
<u>\$ 176,030</u>	Executive Management Total	<u>\$ 8,000</u>
Budget, Grants and Management Services - BN4309		
\$ -	33. Specialized Training Programs.....	\$ 10,000
120,239	34. Rental of Photocopiers.....	130,000
2,500	35. Cell Phones.....	3,500
1,500	36. ID Badges.....	1,500
19,000	37. Records Retention.....	19,000
399,749	38. Temporary Personnel Services.....	-
<u>\$ 542,988</u>	Budget, Grants and Management Services Total	<u>\$ 164,000</u>
Technology Support - BN4349		
\$ 800	39. Cell Phones.....	\$ 500
204,871	40. Housing Information Management System.....	-
239,200	41. CCRIS Systems Support - Rent Stabilization Trust Fund Share.....	-
239,200	42. CCRIS Systems Support - Code Enforcement Trust Fund Share.....	-
<u>\$ 684,071</u>	Technology Support Total	<u>\$ 500</u>
Accounting - BN4350		
\$ 800	43. Cell Phones.....	\$ 500
-	44. Temporary Personnel Services.....	150,000
-	45. Equipment Rental.....	1,700
10,000	46. Special Financial Audits.....	-
<u>\$ 10,800</u>	Accounting Total	<u>\$ 152,200</u>
<u>\$ 2,459,589</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 902,760</u>

HOUSING DEPARTMENT TRAVEL AUTHORITY

2010-11 Amount	Auth. No.	Trip Category Trip-Location-Date	2011-12 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

2010-11 Amount	Auth. No.	Trip Category Trip-Location-Date	2011-12 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	4	22. National Association of Local Housing Finance Agencies (NALHFA), Fall and Spring Conference	5,417	4
900	2	23. Tax Credit Allocation Committee, Sacramento, Fall and Spring	900	2
- *	-	24. Corporation of Supportive Housing Conference, New York City and San Francisco	- *	-
- *	-	25. California Specialized Emergency Management Training, San Luis Obispo	- *	-
- *	-	26. Crisis Communication and the Media, San Luis Obispo	- *	-
- *	-	27. Fannie Mae Lending Conference, Unspecified	- *	-
1,000	1	28. Advanced ARCVIEW Training, Unspecified	1,000	1
- *	-	29. HCD Preservation Meeting, Unspecified	- *	-
2,000	2	30. Hyland Documentation Management Training	2,000	2
824	2	31. Hyland Software Annual Conference	824	2
- *	-	32. Centers for Disease Control and Prevention (CDC) Conference, December (Lead)	- *	-
- *	-	33. Emergency Management Training, Oxnard	- *	-

HOUSING DEPARTMENT TRAVEL AUTHORITY

2010-11 Amount	Auth. No.	Trip Category Trip-Location-Date	2011-12 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>18</u>	TOTAL BUSINESS TRAVEL	<u>\$ 15,141</u>	<u>18</u>
<u>\$ 15,141</u>	<u>18</u>	TOTAL TRAVEL EXPENSE ACCOUNT	<u>\$ 15,141</u>	<u>18</u>

* Trip authorized but not funded.

HOUSING DEPARTMENT

Position Counts			Code	Title	2011-12 Salary Range and Annual Salary	
2010-11	Change	2011-12			2011-12 Salary Range	Annual Salary
<u>GENERAL</u>						
<u>Regular Positions</u>						
6	-	6	1116	Secretary	2402	(50,153- 62,305)
2	-	2	1117-2	Executive Administrative Assistant II	2891	(60,364- 75,000)
1	-	1	1117-3	Executive Administrative Assistant III	3099	(64,707- 80,388)
1	-	1	1129	Personnel Records Supervisor	2713	(56,647- 70,386)***
1	-	1	1141	Clerk	1721	(35,934- 44,641)
1	-	1	1170-1	Payroll Supervisor I	2926	(61,094- 75,898)***
2	-	2	1201	Principal Clerk	2547	(53,181- 66,064)***
8	1	9	1223-1	Accounting Clerk I	2211	(46,165- 57,336)
7	-	7	1223-2	Accounting Clerk II	2334	(48,733- 60,531)
1	-	1	1323	Senior Clerk Stenographer	2211	(46,165- 57,336)
75	(1)	74	1358	Clerk Typist	1791	(37,396- 46,437)
37	1	38	1368	Senior Clerk Typist	2211	(46,165- 57,336)
1	-	1	1431-5	Programmer/Analyst V	4170	(87,069-108,179)**
7	-	7	1461-1	Communications Information Representative I	1986	(41,467- 51,510)
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	(1)	1	1538	Senior Project Coordinator	3590	(74,959- 93,124)***
17	(2)	15	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	5863	(122,419-152,089)
5	(2)	3	1569-1	Rehabilitation Construction Specialist I	3214(3)	(74,792- 83,373)**
9	-	9	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	(2)	20	1571-1	Financial Development Officer I	4124	(86,109-106,989)***
5	-	5	1571-2	Financial Development Officer II	4426	(92,414-114,819)***
1	-	1	1593-4	Departmental Chief Accountant IV	5863	(122,419-152,089)
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	1793-1	Photographer I	2384	(49,777- 61,825)***
1	-	1	1832-1	Warehouse and Toolroom Worker I	1886	(39,379- 48,921)

HOUSING DEPARTMENT

Position Counts			Code	Title	2011-12 Salary Range and Annual Salary	
2010-11	Change	2011-12				
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	-	1	1835-2	Storekeeper II	2211	(46,165- 57,336)
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	(1)	8	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	5053	(105,506-131,084)
3	-	3	4266	Director of Enforcement Operations	5863	(122,419-152,089)
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	4	8500	Community Housing Program Manager	4842	(101,100-125,614)
6	(1)	5	8502-1	Rehabilitation Project Coordinator I	4108	(85,775-106,571)***
1	-	1	8502-2	Rehabilitation Project Coordinator II	4337	(90,556-112,522)***
6	-	6	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	(57,127- 70,992)***
4	-	4	8516-2	Housing Investigator II	3227	(67,379- 83,728)***
4	-	4	8517-1	Senior Housing Investigator I	3813	(79,615- 98,908)***
-	2	2	8517-2	Senior Housing Investigator II	4723	(98,616-122,523)***
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	5863	(122,419-152,089)
26	1	27	9184-1	Management Analyst I	2736	(57,127- 70,992)***
22	1	23	9184-2	Management Analyst II	3228	(67,400- 83,749)***
1	-	1	9270	General Manager Los Angeles Housing Department	6135	(211,994)*
2	-	2	9271	Assistant General Manager Los Angeles Housing Department	6716	(140,230-174,202)
535	(1)	534				
<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	2011-12 Salary Range and Annual Salary	
2010-11	Change	2011-12				

AS NEEDED

To be Employed As Needed in Such Numbers as Required

	1111	Messenger Clerk	1393	(29,085- 36,143)
	1141	Clerk	1721	(35,934- 44,641)
	1223-1	Accounting Clerk I	2211	(46,165- 57,336)
	1358	Clerk Typist	1791	(37,396- 46,437)
	1501	Student Worker	\$12.37/hr.*	
	1502	Student Professional Worker	1219(5)	(31,633)*

	Regular Positions	Commissioner Positions
Total	534	14

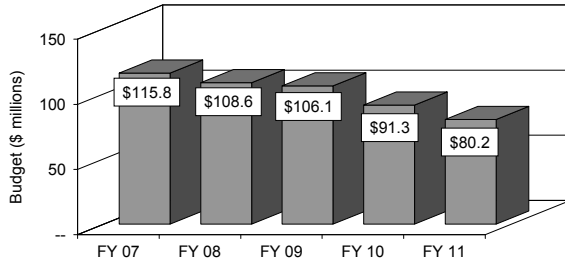
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INFORMATION TECHNOLOGY AGENCY

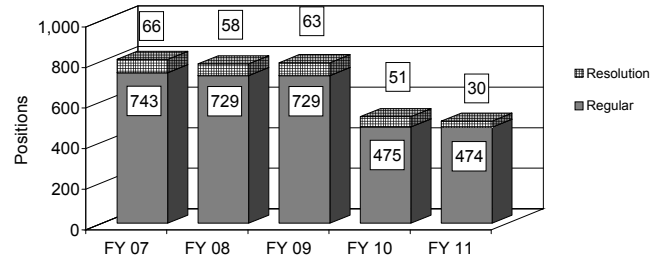
2011-12 Proposed Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



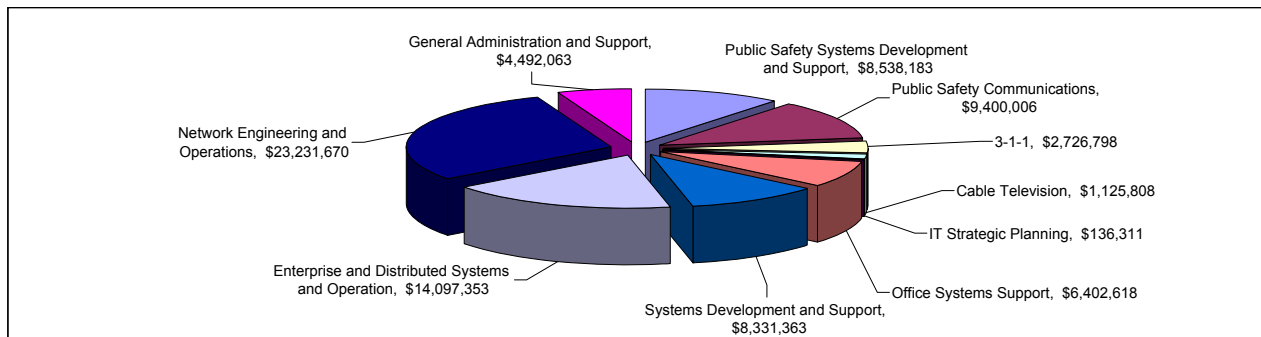
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF FY 2011-12 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund				
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
FY 10-11 Adopted	\$ 80,168,459	475	51	\$ 77,693,899	97%	455	50	\$ 2,474,560	3%	20	1
FY 11-12 Proposed	\$ 78,482,173	474	30	\$ 72,859,201	93%	427	29	\$ 5,622,972	7%	47	1
Change from Prior Year	\$ (1,686,286)	(1)	(21)	\$ (4,834,698)		(29)	(21)	\$ 3,148,412		28	0

2011-12 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
◆ Change in Number of Working Days: 26/36 Plan	\$ (4,757,000)	-
◆ Deletion of Vacant Positions - Salary Savings Rate Reduced from 5% to 2%	\$ (695,952)	(8)
◆ General Fund Savings Due to Special Fund Swaps	\$ (1,409,025)	-
◆ Reduced Services or Programs		
□ 3-1-1 Swing Shift Elimination	\$ (467,760)	(8)
◆ New or Continued Programs		
□ Financial Management Systems Support (\$9,753,205 in GCP)	\$ -	15
□ Business Assistance Virtual Network	\$ -	1
□ Public Safety Systems Development and Support	\$ 289,476	3
□ 800 MHz Radio Upgrade (\$400,000 in MICLA)	\$ -	-
□ Fire Department Antenna Replacement (\$350,000 in MICLA)	\$ -	-
□ Marvin Braude Data Center Power Upgrade (\$408,000 in MICLA)	\$ -	-
□ Data Backup System Upgrade (\$336,000 in MICLA)	\$ -	-
□ Network Infrastructure (\$2,200,000 in MICLA)	\$ -	-
◆ Efficiencies to Services		
□ Expense Account Reductions	\$ (900,000)	-
□ Consent Decree Support (Transfer to LAPD)	\$ (937,719)	(7)

Recapitulation of Changes

	Adopted Budget 2010-11	Total Budget Changes	Budget Appropriation 2011-12
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	41,139,709	82,747	41,222,456
Salaries As-Needed	319,978	-	319,978
Overtime General	916,287	-	916,287
Hiring Hall Salaries	274,227	-	274,227
Overtime Hiring Hall	20,000	-	20,000
Total Salaries	42,670,201	82,747	42,752,948
Expense			
Printing and Binding	30,000	(20,000)	10,000
Contractual Services	15,109,076	(2,265,684)	12,843,392
Transportation	9,745	(3,745)	6,000
Office and Administrative	1,266,856	(454,140)	812,716
Operating Supplies	2,157,935	4,730	2,162,665
Total Expense	18,573,612	(2,738,839)	15,834,773
Equipment			
Furniture, Office and Technical Equipment	142,364	25,650	168,014
Total Equipment	142,364	25,650	168,014
Special			
Early Retirement Incentive Program Payout	-	1,535,776	1,535,776
Communication Services	18,782,282	(591,620)	18,190,662
Total Special	18,782,282	944,156	19,726,438
Total Information Technology Agency	80,168,459	(1,686,286)	78,482,173

Recapitulation of Changes

	Adopted Budget 2010-11	Total Budget Changes	Budget Appropriation 2011-12
SOURCES OF FUNDS			
General Fund	77,693,899	(4,834,698)	72,859,201
Stormwater Pollution Abatement Fund (Sch. 7)	5,963	(5,963)	-
Sewer Operation & Maintenance (Sch. 14)	317,485	24,190	341,675
Sewer Capital (Sch. 14)	61,904	5,602	67,506
St. Light. Maint. Assessment Fund (Sch. 19)	31,660	1,045	32,705
Telecom. Development Acct. (Sch. 20)	1,512,060	1,549,212	3,061,272
Commercial Paper (Sch. 29)	-	1,507,078	1,507,078
Bldg and Safety Enterprise Fund (Sch. 40)	545,488	67,248	612,736
Total Funds	80,168,459	(1,686,286)	78,482,173
Percentage Change			-2.1%
Positions	475	(1)	474

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 . 2011-12 Employee Compensation Adjustment	394,987	-	510,164
Related costs consist of employee benefits. SG \$394,987 Related Costs: \$115,177			
2 . Salary Step Plan and Turnover Effect	544,904	-	703,800
Related costs consist of employee benefits. SG \$544,904 Related Costs: \$158,896			
3 . Full Funding for Partially Financed Positions	4,509,803	-	5,824,861
This item includes the restoration of civilian employees working days reductions included in the 2010-11 Budget. Related costs consist of employee benefits. SG \$4,509,803 Related Costs: \$1,315,058			
Deletion of One-Time Services			
4 . Deletion of Funding for Resolution Authorities	(3,812,463)	-	(4,924,177)
Delete funding for 51 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.			
26 positions are continued: Supply Management System (Six positions) Public Safety Systems Project (Three positions) Systems Support of 3-1-1 Call Center (One position) Public Works Fiscal Systems Support (One position) Financial Management System Support (15 positions)			
15 positions are continued as regular positions: Los Angeles Business Tax Support (Five positions) Emergency Command Control Communications System (Four positions) Fire Dispatch Support (Three positions) Payroll System Replacement Support (Three positions)			
Ten positions are not continued: Supply Management System (One position) Consent Decree Systems Support (Eight positions) Financial Management System Support (One position) SG \$(3,812,463) Related Costs: \$(1,111,714)			
5 . Deletion of One-Time Expense Funding	(4,724,574)	-	(4,724,574)
Delete one-time funding for Fiscal Year 2010-11 expense items. EX \$(4,724,574)			

Program Changes		Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special				
Deletion of One-Time Services				
6 .	Deletion of 2010-11 Equipment Delete one-time funding for Fiscal Year 2010-11 equipment purchases. <i>EQ \$(19,050)</i>	(19,050)	-	(19,050)
Early Retirement Program				
7 .	Early Retirement Incentive Program Payout Add funding to pay for the second of two Early Retirement Incentive Program payout installments which consists of separation payment, sick and vacation payouts. The first installment was included in the 2010-11 Unappropriated Balance Budget. <i>SP \$1,535,776</i>	1,535,776	-	1,535,776
Continuation of Services				
8 .	Miscellaneous Adjustments in Expense Accounts Adjust expense funding to reflect price, service level, and account changes for ongoing services. Add funding to the Contractual Services account (\$217,849) to reflect price changes for existing services, elimination of services that are no longer needed, and maintenance costs for a new Police Dispatch switch. Reduce funding in the Transportation account to eliminate mileage payments (\$3,745). Reduce funding in the Office and Administrative Services account (\$13,250) to reflect price reductions for the Service On-Line System. Add funding to the Equipment account (\$14,700) to reflect the one-time purchase of new public safety communications testing equipment. Add funding to the Communications Services account (\$59,110) to reflect adjustments of costs between accounts and reduced pager usage costs. <i>SP \$59,110; EX \$200,854; EQ \$14,700</i>	274,664	-	274,664
9 .	Supply Management System Support Continue funding and resolution authority for six positions to support the Supply Management System. These positions include one Programmer Analyst V, one Programmer Analyst IV, two Systems Programmer IIs, and two Data Base Architects. One Information Systems Manager I is not continued due to the City's fiscal constraints. Continue contractual services funding (\$1,467,405) for software and hardware maintenance and system support. Related costs consist of employee benefits. <i>SG \$632,136; EX \$1,467,405</i> Related Costs: \$247,992	2,099,541	-	2,347,533

Program Changes		Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special				
Continuation of Services				
10 .	Los Angeles Business Tax Support Continue funding and add regular 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. LATAX will not be replaced by the new Financial Management System, which will be operational beginning July 5, 2011. Positions supporting LATAX have been continued since 2000-01 through resolution authority and the need for this support is ongoing. Related costs consist of employee benefits. <i>SG \$541,920</i> Related Costs: \$211,068	541,920	5	752,988
Efficiencies to Services				
11 .	Expense Account Reductions Reduce funding in various expense accounts due to the City's fiscal constraints. A portion of this funding (\$339,249) was reduced as part of a proposed plan to offset the implementation of furloughs per the Alternative Plan to the P3 Concession Agreement (C.F. 10-0139-S2). Reduce funding for contractual services (\$4,000) to reflect price reductions for server software maintenance for the City's electronic forms system. Reduce funding for office and administrative services (\$200,000) to reflect a diminished need for mainframe printing supplies. Reduce funding for communications operating supplies (\$45,270) to reflect a general reduction; and that the Fire Department has assumed support of defibrillators. Reduce funding for communications services (\$650,730) to reflect diminished service demands, repairs and re-locations as a result of staffing and program reductions citywide. <i>SP \$(650,730); EX \$(249,270)</i>	(900,000)	-	(900,000)
12 .	Finance and Administrative Support Add funding and regular authority for one Management Analyst I to support the Finance and Administrative Services division. Delete funding and regular authority for one Communications Electrician that supports Public Safety Communications in order to offset the cost of the new position. Related costs consist of employee benefits. <i>SG \$2,172</i> Related Costs: \$636	2,172	-	2,808
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 36 working days for civilian positions that will receive cost of living increases on or after July 1, 2011. Reduce 26 working days for the remainder of civilian positions. <i>SG \$(4,757,000)</i>	(4,757,000)	-	(4,757,000)

Program Changes		Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special				
Other Changes or Adjustments				
14 .	Government Access Funding Transfer funding from the General Fund to the Telecommunications Development Account (TDA) for ongoing services that are eligible for TDA funding. Salary funding (\$1,409,025) is shifted to TDA for a net of 14.5 positions that support the telecommunications infrastructure and website that provide the public with access to information about City government through LA Cityview Channel 35. Contractual Services funding (\$20,000) is shifted to TDA to support the inclusion of information regarding City Council meetings on Channel 35.	-	-	-
15 .	Salary Savings Rate Adjustment Reduce the salary savings rate for the General Salaries account from its current level of five percent to two percent to reflect the appropriate level of attrition and vacancies in the Department. Related costs consist of employee benefits. SG \$1,407,772 Related Costs: \$410,504	1,407,772	-	1,818,276
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS		<u>(2,901,548)</u>	<u>5</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			
16 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$(248,597)	(2,541,984)	-	(2,790,581)
Continuation of Services			
17 . Emergency Command Control Communications System Continue funding and add regular 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 have been continued through resolution authority since 1998-99 and are required for ongoing technical support, maintenance, and contract monitoring. Related costs consist of employee benefits. SG \$416,316 Related Costs: \$163,836	416,316	4	580,152
18 . Fire Dispatch Support Continue funding and add regular authority for three Programmer Analyst IVs that support the Fire Department's dispatch system. The positions have been continued since 2008-09 through resolution authority to support the build out of the new Emergency Operations Center, which included a new Fire Dispatch Center. The Fire Department will begin to occupy the Center early in 2011-12 and there is a need for ongoing support for the associated systems. Related costs consist of employee benefits. SG \$285,552 Related Costs: \$115,092	285,552	3	400,644

Program Changes		Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special				
Continuation of Services				
19 .	<p>Public Safety Systems Project</p> <p>Continue funding and resolution authority for three 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. Full funding is included for one Information Systems Manager II and one Management Analyst II. Six-months funding is included for one Communications Engineer. The final phase of the project, equipping of the Fire Dispatch Center, will be complete by June 2011, but the Fire Department is planning testing and an extended move-in which will require ITA support throughout 2011-12. Add funding in the Contractual Services account for design and engineering services (\$125,000) and for maintenance of the building's equipment (\$100,000). Related costs consist of employee benefits. SG \$279,156; EX \$225,000 Related Costs: \$113,220</p>	504,156	-	617,376
20 .	<p>Public Safety Systems Development and Support</p> <p>Add funding and resolution authority for three positions that support a variety of public safety applications. The positions include one Programmer Analyst III, one Communications Engineer, and one Systems Programmer I. The primary application supported by this group is the Emergency Operations Center (EOC) Incident Management System (Web EOC) which supports local jurisdictions' efforts to coordinate emergency response. The group also supports applications related to e-Subpoena, automated license plate recognition, graffiti control, and vegetation management for fire prevention. These positions were initially authorized by the City Council in 2005-06 as grant-funded positions dedicated to the Web EOC. Grant funding is no longer available for this purpose. ITA will seek partial cost recovery for these positions from the other jurisdictions that use the Web EOC system. Related costs consist of employee benefits. SG \$289,476 Related Costs: \$116,232</p>	289,476	-	405,708

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
Transfer of Services			
21 . Consent Decree Systems Support	(937,719)	-	(937,719)
<p>Transfer funding and resolution authority for seven positions and contractual services expenses (\$937,719) to the Police Department to support the Training Evaluation and Management System (TEAMS) II. TEAMS II facilitates the collection, analysis, and reporting of police officer activity and performance to promote best policing practices. It is required by a Consent Decree between the Police Department and the U.S. Department of Justice. One Systems Programmer II position is not continued due to the City's fiscal constraints. See related item in the Police Department Blue Book. Related costs consist of employee benefits. EX \$(937,719)</p>			
TOTAL PUBLIC SAFETY SYSTEMS DEVELOPMENT AND SUPPORT	<u>(1,984,203)</u>	<u>7</u>	
2010-11 Program Budget	10,522,386	42	
Changes in Salaries, Expense, Equipment and Special	<u>(1,984,203)</u>	<u>7</u>	
2011-12 PROGRAM BUDGET	<u>8,538,183</u>	<u>49</u>	

Public Safety Communications

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

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: \$334,662	495,173	(1)	829,835
Continuation of Services			
23 . Avionics Support Add funding for support, equipment, and training related to the City's fleet of Police and Fire Department aircraft. The Department maintains the electronic components of the fleet. The cost of maintaining the fleet has increased due to the addition of new aircraft that are more technologically sophisticated. Funding is for service contracts for parts and components (\$100,000), replacement parts (\$50,000), testing equipment (\$30,000), and training of technicians to ensure compliance with Federal Aviation Administration training requirements (\$15,000). <i>EX \$165,000; EQ \$30,000</i>	195,000	-	195,000
24 . 800 MHz Radio Upgrade Add funding of \$400,000 to continue the 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 and again in 2010-11. Additional funding will be required in 2012-13 to complete this project. Funding will be provided by the Municipal Improvement Corporation of Los Angeles	-	-	-
25 . Fire Department Antenna Replacement Add funding of \$350,000 to continue to replace obsolete and degraded components of the antenna subsystem for the Fire Department's radio system. The existing equipment is reducing the quality of radio communications over the entire system. Funding totaling \$250,000 was provided in 2009-10 to begin this project, and additional funding is now required to complete work on five remaining sites. 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			
Efficiencies to Services			
26 . Deletion of Vacant Positions	(148,680)	(2)	(213,252)
Delete funding and regular authority for one Electrical Engineering Drafting Technician and one Communication Engineering Associate III due to the City's fiscal constraints. The positions support the Department's public safety communications division. There is no impact to service levels as the workload will be absorbed by existing staff. Related costs consist of employee benefits.			
SG \$(148,680)			
Related Costs: \$(64,572)			
TOTAL PUBLIC SAFETY COMMUNICATIONS	<u>541,493</u>	<u>(3)</u>	
2010-11 Program Budget	8,858,513	107	
Changes in Salaries, Expense, Equipment and Special	<u>541,493</u>	<u>(3)</u>	
2011-12 PROGRAM BUDGET	<u>9,400,006</u>	<u>104</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			
27 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$91,621	60,752	-	152,373
Continuation of Services			
28 . 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. The position will work on the upgrade of the Telecommunications Device for the Deaf (TDD) system for hearing impaired callers and support the Citywide Service Directory and the Anti-Graffiti Request System. Related costs consist of employee benefits. SG \$95,184 Related Costs: \$38,364	95,184	-	133,548
Reduced Services			
29 . 3-1-1 Swing Shift Elimination Delete funding and regular authority for eight positions that staff the 3-1-1 Call Center's swing shift due to the City's fiscal constraints. The positions include one Chief Clerk, one Communication Information Representative III, and six Communication Information Representative IIs. Eliminating these positions will reduce the level of service provided at the 3-1-1 Call Center. The current hours of operation of 7:00 a.m. to 10:00 p.m. will be reduced to 8:00 a.m. to 5:00 p.m. Related costs consist of employee benefits. SG \$(467,760) Related Costs: \$(221,280)	(467,760)	(8)	(689,040)
TOTAL 3-1-1	<u>(311,824)</u>	<u>(8)</u>	
2010-11 Program Budget	3,038,622	51	
Changes in Salaries, Expense, Equipment and Special	<u>(311,824)</u>	<u>(8)</u>	
2011-12 PROGRAM BUDGET	<u>2,726,798</u>	<u>43</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			
30 . Apportionment of Changes Applicable to Various Programs	51,485	-	70,160
Related costs consist of employee benefits			
Related Costs: \$18,675			
TOTAL CABLE TELEVISION	51,485	-	
2010-11 Program Budget	1,074,323	13	
Changes in Salaries, Expense, Equipment and Special	51,485	-	
2011-12 PROGRAM BUDGET	1,125,808	13	

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			
31 . Apportionment of Changes Applicable to Various Programs	(8,987)	-	(6,593)
Related costs consist of employee benefits			
Related Costs: \$2,394			
TOTAL IT STRATEGIC PLANNING	<u>(8,987)</u>	<u>-</u>	
2010-11 Program Budget	145,298	1	
Changes in Salaries, Expense, Equipment and Special	<u>(8,987)</u>	<u>-</u>	
2011-12 PROGRAM BUDGET	<u>136,311</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			
32 . Apportionment of Changes Applicable to Various Programs	(111,397)	-	112,339
Related costs consist of employee benefits			
Related Costs: \$223,736			
TOTAL OFFICE SYSTEMS SUPPORT	<u>(111,397)</u>	<u>-</u>	
2010-11 Program Budget	6,514,015	51	
Changes in Salaries, Expense, Equipment and Special	<u>(111,397)</u>	<u>-</u>	
2011-12 PROGRAM BUDGET	<u>6,402,618</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			
33 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$168,289	(2,646,586)	4	(2,478,297)
Continuation of Services			
34 . Public Works Fiscal Systems Support Continue funding and resolution authority for one Fiscal Systems Specialist I to support the Department of Public Works' Business Intelligence and Information Delivery System. The System is used to produce financial reports and to track selected billings and receipts in conjunction with the City's other financial systems. Funding will be provided by the Sewer Construction and Maintenance Fund. Related costs consist of employee benefits. SG \$86,520 Related Costs: \$35,832	86,520	-	122,352
35 . Payroll System Replacement Support Continue funding and add regular authority for three positions that 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. Positions supporting PaySR have been continued since 2000-01 through resolution authority and the need for this support is ongoing. Continue expense funding for software and hardware maintenance and support (\$228,085), administrative expenses (\$44,880), and system support and development (\$841,500). Related costs consist of employee benefits. SG \$330,024; EX \$1,114,465 Related Costs: \$128,064	1,444,489	3	1,572,553

Program Changes		Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special				
Continuation of Services				
36 . Financial Management System Support		-	-	473,832
<p>Continue resolution authority for 15 positions that support the new Financial Management System, which will be in use beginning July 5, 2011. Funding of \$9,753,205 for salaries and expenses required to support the system is included in the General City Purposes Budget (see related item). Funding and resolution authority are continued for 11 positions including one Data Base Architect, two Programmer Analyst IIIs, four Programmer Analyst IVs, two Programmer Analyst Vs, one Systems Programmer III, and one Senior Management Analyst I. Resolution authority is continued without funding for four positions including one Data Base Architect, one Programmer Analyst III, one Systems Programmer II, and one Systems Analyst II to provide needed flexibility in project staffing. Resolution authority for one Management Analyst II position is not continued due to the City's fiscal constraints. Resolution authorities are also continued in the Office of the City Administrative Officer and the Office of the Controller (see related items). Related costs consist of employee benefits. Related Costs: \$473,832</p>				
Increased Services				
37 . Business Assistance Virtual Network		-	-	-
<p>Add resolution authority without funding for one Programmer Analyst I that will oversee major enhancements to the Business Assistance Virtual Network planned for 2011-12. The system currently provides information to vendors regarding City contracting opportunities and requirements. The enhancements will facilitate contractors' compliance with City requirements, and expand the number of contracting opportunities posted. The costs of this position may be reimbursed by a new fee for access to this system that is currently under development.</p>				
Efficiencies to Services				
38 . Deletion of Vacant Position		(110,844)	(1)	(153,780)
<p>Delete funding and regular authority for one Data Base Architect due to the City's fiscal constraints. The position supports the Department's application and database development unit. There is no impact to service levels as the workload will be absorbed by existing staff. Related costs consist of employee benefits. SG \$(110,844) Related Costs: \$(42,936)</p>				
TOTAL SYSTEMS DEVELOPMENT AND SUPPORT		<u>(1,226,421)</u>	<u>6</u>	
2010-11 Program Budget		9,557,784	45	
Changes in Salaries, Expense, Equipment and Special		<u>(1,226,421)</u>	<u>6</u>	
2011-12 PROGRAM BUDGET		<u>8,331,363</u>	<u>51</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			
39 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$403,011	243,248	1	646,259
Increased Services			
40 . Marvin Braude Data Center Power Upgrade Add funding of \$408,000 for a replacement Uninterruptible Power Supply (UPS) and a new backup generator for the data center located at the Marvin Braude Center. The existing UPS is aging and deficient, and there is currently no generator at the facility. In the absence of adequate backup power this facility cannot be used to store critical City applications or data. Funding will be provided by the Municipal Improvement Corporation of Los Angeles.	-	-	-
41 . Data Backup System Upgrade Add funding of \$336,000 for an upgrade to the existing data backup infrastructure in the City's Data Center in City Hall East. The existing backup system has reached its capacity and it is unavailable for additional data. Funding is included to purchase the required equipment to expand the current backup capacity. Funding will be provided by the Municipal Improvement Corporation of Los Angeles.	-	-	-
Efficiencies to Services			
42 . Deletion of Vacant Positions Delete funding and regular authority for two Senior Data Processing Technician II positions due to the City's fiscal constraints. The positions support the City's data center. There is no impact to service levels as the workload will be absorbed by existing staff. Related costs consist of employee benefits. SG \$(139,368) Related Costs: \$(61,848)	(139,368)	(2)	(201,216)
TOTAL ENTERPRISE AND DISTRIBUTED SYSTEMS AND OPERATION	<u>103,880</u>	<u>(1)</u>	
2010-11 Program Budget	13,993,473	78	
Changes in Salaries, Expense, Equipment and Special	<u>103,880</u>	<u>(1)</u>	
2011-12 PROGRAM BUDGET	<u>14,097,353</u>	<u>77</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
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Changes in Salaries, Expense, Equipment and Special

43 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$211,009	(126,092)	-	84,917
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Continuation of Services

44 . 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 was included in 2010-11. Funding totaling \$2.2 million is included in 2011-12 to allow ITA to complete the replacement of the remaining obsolete equipment. Funding will be provided by the Municipal Improvement Corporation of Los Angeles.	-	-	-
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Efficiencies to Services

45 . Deletion of Vacant Position Delete funding and regular authority for one Information Systems Manager I due to the City's fiscal constraints. The position supports the Department's network engineering and operations division. There is no impact to service levels as the workload will be absorbed by existing staff. Related costs consist of employee benefits. SG \$(126,876) Related Costs: \$(47,604)	(126,876)	(1)	(174,480)
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TOTAL NETWORK ENGINEERING AND OPERATIONS

(252,968) (1)

2010-11 Program Budget	23,484,638	59
Changes in Salaries, Expense, Equipment and Special	(252,968)	(1)
2011-12 PROGRAM BUDGET	<u>23,231,670</u>	<u>58</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			
46 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$142,817	1,682,840	1	1,825,657
Efficiencies to Services			
47 . Deletion of Vacant Positions Delete funding and regular authority for one Departmental Chief Accountant II and one Payroll Supervisor I due to the City's fiscal constraints. The positions support the Department's financial and administrative services division. There is no impact to service levels as the workload will be absorbed by existing staff. Related costs consist of employee benefits. SG \$(170,184) Related Costs: \$(70,836)	(170,184)	(2)	(241,020)
TOTAL GENERAL ADMINISTRATION AND SUPPORT	<u>1,512,656</u>	<u>(1)</u>	
2010-11 Program Budget	2,979,407	28	
Changes in Salaries, Expense, Equipment and Special	<u>1,512,656</u>	<u>(1)</u>	
2011-12 PROGRAM BUDGET	<u>4,492,063</u>	<u>27</u>	

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

2010-11 Contract Amount	Program/Code/Description	2011-12 Contract Amount
Public Safety Systems Development and Support - AE3201		
\$ 44,885	1. Fire Command and Control System (FCCS).....	\$ 26,880
49,250	2. Fire Department 911 Dispatch Maintenance.....	180,500
146,507	3. Geographic Information Systems Software Maintenance.....	146,507
22,881	4. Police Department Emergency Command Control Communications System.....	8,500
1,036,340	5. Public Safety Systems Project Design, Engineering, and Maintenance.....	225,000
262,500	6. Police Department 911 Dispatch Maintenance.....	168,250
930,151	7. Police Department Training Evaluation and Management System (TEAMS II).....	-
<u>\$ 2,492,514</u>	Public Safety Systems Development and Support Total	<u>\$ 755,637</u>
Public Safety Communications - AE3202		
\$ 318,384	8. Base Communication Equipment Maintenance.....	\$ 671,474
-	9. Avionics Fleet Parts Maintenance.....	100,000
40,710	10. Police Department Fiber Network Maintenance.....	-
<u>\$ 359,094</u>	Public Safety Communications Total	<u>\$ 771,474</u>
3-1-1 - AH3203		
\$ 116,304	11. 3-1-1 Hardware and Software Maintenance.....	\$ 77,329
<u>\$ 116,304</u>	3-1-1 Total	<u>\$ 77,329</u>
Office Systems Support - FP3206		
\$ 85,000	12. Mayor and Council Support.....	\$ 85,000
50,000	13. Web Services.....	50,000
56,000	14. Document Management Licenses and Maintenance.....	58,375
213,750	15. Internal Workstation Equipment and Software Maintenance.....	213,750
1,089,700	16. Google Licenses.....	755,820
65,951	17. Citywide Electronic Forms Project.....	61,890
<u>\$ 1,560,401</u>	Office Systems Support Total	<u>\$ 1,224,835</u>
Systems Development and Support - FP3207		
\$ 10,800	18. Business Assistance Virtual Network (BAVN) Software Maintenance.....	\$ 11,500
1,059,860	19. Payroll System Replacement Project Support.....	1,069,585
768	20. Departmental Off-Site Storage and Disaster Recovery.....	768
1,542,583	21. Financial Management System Replacement Project Support.....	-
27,145	22. Service On-Line System Software Maintenance.....	41,438
765,021	23. Supply Management System Support.....	1,467,405
<u>\$ 3,406,177</u>	Systems Development and Support Total	<u>\$ 2,590,696</u>

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

2010-11 Contract Amount	Program/Code/Description	2011-12 Contract Amount
Enterprise and Distributed Systems and Operation - FP3208		
\$ 368,054	24. Security Operations.....	\$ 168,054
187,906	25. Enterprise Server Printer / Output Maintenance.....	186,156
110,120	26. Citywide Off-Site Storage and Disaster Recovery.....	92,120
451,250	27. Internet Services.....	399,911
3,410,987	28. Mainframe Enterprise Server Support and Maintenance.....	3,437,666
55,605	29. Network Management Maintenance.....	62,766
109,995	30. Enterprise Operations (Distributed Operations).....	431,079
<u>1,304,000</u>	31. Citywide Workstation Equipment and Software Maintenance.....	<u>1,304,000</u>
<u>\$ 5,997,917</u>	Enterprise and Distributed Systems and Operation Total	<u>\$ 6,081,752</u>
Network Engineering and Operations - FP3209		
\$ 930,000	32. Data Communications Maintenance.....	\$ 1,095,000
<u>118,220</u>	33. Fiber Network Maintenance.....	<u>118,220</u>
<u>\$ 1,048,220</u>	Network Engineering and Operations Total	<u>\$ 1,213,220</u>
General Administration and Support - FI3250		
\$ 40,266	34. General Office Copier Lease.....	\$ 40,266
76,308	35. Specialized Custodial Services for City Hall East, P-4.....	76,308
<u>11,875</u>	36. Security Access Systems Maintenance.....	<u>11,875</u>
<u>\$ 128,449</u>	General Administration and Support Total	<u>\$ 128,449</u>
<u>\$ 15,109,076</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 12,843,392</u>

INFORMATION TECHNOLOGY AGENCY TRAVEL AUTHORITY

2010-11 Amount	Auth. No.	Trip Category Trip-Location-Date	2011-12 Amount	Auth. No.
A. Conventions				
\$ -	-	1. None	\$ -	-
<u>\$ -</u>	<u>-</u>	TOTAL CONVENTION TRAVEL	<u>\$ -</u>	<u>-</u>
B. Business				
\$ -	*	1 2. Public Safety Association Users Conference	\$ -	-
-	*	1 3. Aircraft Electronics Association Regional Conference	-	-
-	*	1 4. Computer Security Conference - SANS	-	-
-	*	2 5. National Association of Telecommunications Officers and Advisors (NATOA) Conference	-	-
-	*	4 6. Association of Public Safety Communications Officers (APCO) International	-	-
-	*	1 7. Mayor's Conference	-	-
-	*	1 8. Novell Annual Conference	-	-
-	*	1 9. Practicing Law's Annual Institute	-	-
-	*	2 10. CAD Consortium	-	-
-	*	1 11. PeopleSoft Training for SMS	-	-
-	*	1 12. Oracle World Conference For PaySR	-	-
-	*	1 13. National Association of Broadcasters Conference	-	-
-	*	1 14. Blue Coat Web Filtering Training	-	-
-	*	1 15. Riverbed Bandwidth Management	-	-
-	*	1 16. Airmagnet Wireless IPS Security Manager Training	-	-
-	*	1 17. Certified Information Systems Security Personnel Training	-	-
-	*	1 18. International Wireless Communications Expo Conference	-	-
-	*	2 19. Avionics AW139 Ground School	-	-
-	*	1 20. Technisonic TDFM 7000 Maintenance School	-	-

**INFORMATION TECHNOLOGY AGENCY
TRAVEL AUTHORITY**

2010-11 Amount	Auth. No.	Trip Category Trip-Location-Date	2011-12 Amount	Auth. No.
Business (Continued)				
\$ -	*	1	\$ -	-
-	*	1	-	-
<u>\$ -</u>	<u>27</u>	TOTAL BUSINESS TRAVEL	<u>\$ -</u>	<u>-</u>
<u>\$ -</u>	<u>27</u>	TOTAL TRAVEL EXPENSE ACCOUNT	<u>\$ -</u>	<u>-</u>

* Trip authorized but not funded.

INFORMATION TECHNOLOGY AGENCY

Position Counts			Code	Title	2011-12 Salary Range and Annual Salary	
2010-11	Change	2011-12			2011-12 Salary Range	Annual Salary
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	-	1	1117-2	Executive Administrative Assistant II	2891	(60,364- 75,000)
1	-	1	1117-3	Executive Administrative Assistant III	3099	(64,707- 80,388)
1	-	1	1129	Personnel Records Supervisor	2713	(56,647- 70,386)***
4	-	4	1139-1	Senior Data Processing Technician I	2461	(51,385- 63,830)***
9	(2)	7	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	2334	(48,733- 60,531)
1	(1)	-	1253	Chief Clerk	3041	(63,496- 78,905)***
3	-	3	1358	Clerk Typist	1791	(37,396- 46,437)
6	-	6	1368	Senior Clerk Typist	2211	(46,165- 57,336)
12	-	12	1409-1	Information Systems Manager I	4943	(103,209-128,224)
6	-	6	1409-2	Information Systems Manager II	5863	(122,419-152,089)
2	-	2	1411-1	Information Systems Operations Manager I	3382	(70,616- 87,738)***
2	-	2	1411-2	Information Systems Operations Manager II	3665	(76,525- 95,066)***
1	-	1	1411-3	Information Systems Operations Manager III	3973	(82,956-103,084)***
5	-	5	1428-2	Senior Computer Operator II	2827	(59,027- 73,351)***
20	-	20	1431-3	Programmer/Analyst III	3576	(74,666- 92,748)**
27	6	33	1431-4	Programmer/Analyst IV	3868	(80,763-100,349)**
25	2	27	1431-5	Programmer/Analyst V	4170	(87,069-108,179)**
24	-	24	1455-1	Systems Programmer I	4008	(83,687-103,961)***
36	1	37	1455-2	Systems Programmer II	4311	(90,013-111,833)***
12	1	13	1455-3	Systems Programmer III	4672	(97,551-121,166)***
34	(6)	28	1461-2	Communications Information Representative II	2211	(46,165- 57,336)
4	(1)	3	1461-3	Communications Information Representative III	2375	(49,590- 61,616)
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)***
8	2	10	1470	Data Base Architect	4497	(93,897-116,677)***
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)	-	1593-2	Departmental Chief Accountant II	4621	(96,486-119,872)
4	-	4	1596-2	Systems Analyst II	3228	(67,400- 83,749)***
5	-	5	1597-1	Senior Systems Analyst I	3817	(79,698- 99,012)***
10	1	11	1597-2	Senior Systems Analyst II	4724	(98,637-122,544)***
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)***

INFORMATION TECHNOLOGY AGENCY

Position Counts			Code	Title	2011-12 Salary Range and Annual Salary	
2010-11	Change	2011-12			5157	(107,678-133,799)*
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	-	1	1714-2	Personnel Director II	5157	(107,678-133,799)*
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	1803	Channel Traffic Coordinator	2547	(53,181- 66,064)***
16	-	16	3638	Senior Communications Electrician		(84,146)
1	-	1	3685	Councilphone/Voicemail Technician	2630	(54,914- 68,235)
93	(1)	92	3686	Communications Electrician		(76,629)
12	-	12	3689	Communications Electrician Supervisor		(88,050)
4	-	4	3691	Senior Communications Electrician Supervisor		(92,373)
1	-	1	3800-3	Communications Cable Supervisor III	3383(3)	(78,738- 87,758)
4	-	4	6145-2	Video Technician II	2823	(58,944- 73,205)***
1	(1)	-	7532	Electrical Engineering Drafting Technician	2387	(49,840- 61,930)***
10	-	10	7607-2	Communications Engineering Associate II	3493	(72,933- 90,619)**
10	(1)	9	7607-3	Communications Engineering Associate III	3891	(81,244-100,933)**
3	-	3	7607-4	Communications Engineering Associate IV	4228	(88,280-109,682)**
9	-	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	5863	(122,419-152,089)
1	-	1	7650-3	Telecommunications Regulatory Officer III	5158	(107,699-133,819)
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)***
1	-	1	9171-2	Senior Management Analyst II	4723	(98,616-122,523)***
2	-	2	9182	Chief Management Analyst	5863	(122,419-152,089)
1	1	2	9184-1	Management Analyst I	2736	(57,127- 70,992)***
5	-	5	9184-2	Management Analyst II	3228	(67,400- 83,749)***
1	-	1	9375	Director of Systems	5863	(122,419-152,089)
1	-	1	9380	General Manager Information Technology Agency		(241,122)*
3	-	3	9381	Assistant General Manager Information Technology Agency	6716	(140,230-174,201)
476	(1)	475				

AS NEEDED

To be Employed As Needed in Such Numbers as Required

1223-1	Accounting Clerk I	2211	(46,165- 57,336)
1223-2	Accounting Clerk II	2334	(48,733- 60,531)
1461-1	Communications Information Representative I	1986	(41,467- 51,510)
1467-1	Senior Communications Operator I	2427	(50,675- 62,953)***
1501	Student Worker	\$12.37/hr.*	

INFORMATION TECHNOLOGY AGENCY

Position Counts			Code	Title	2011-12 Salary Range and Annual Salary	
2010-11	Change	2011-12				
<u>AS NEEDED</u>						
<u>To be Employed As Needed in Such Numbers as Required</u>						
			1502	Student Professional Worker	1219(5)	(31,633)*
			2415	Special Program Assistant II	\$13.34/hr.	
			3115	Maintenance and Construction Helper	1886	(39,379- 48,921)
			3521	Drill Rig Operator	2931	(61,199- 76,024)
			3638	Senior Communications Electrician		(84,146)
			3684	Assistant Communications Electrician		(62,118)
			3686	Communications Electrician		(76,629)
			3689	Communications Electrician Supervisor		(88,050)
			3802	Communications Cable Worker	2917	(60,906- 75,669)
			3808	Assistant Communications Cable Worker	2481	(51,803- 64,352)
			3812	Electrical Conduit Mechanic	2073	(43,284- 53,786)

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		(62,118)

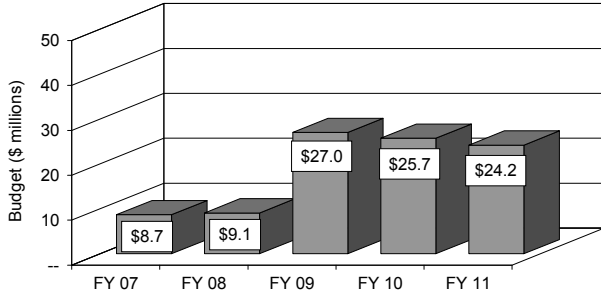
	Regular Positions
Total	475

MAYOR

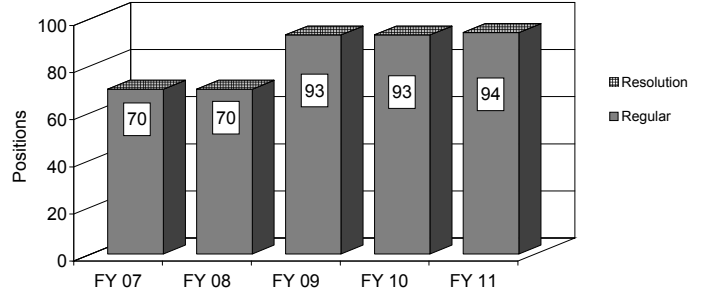
2011-12 Proposed Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



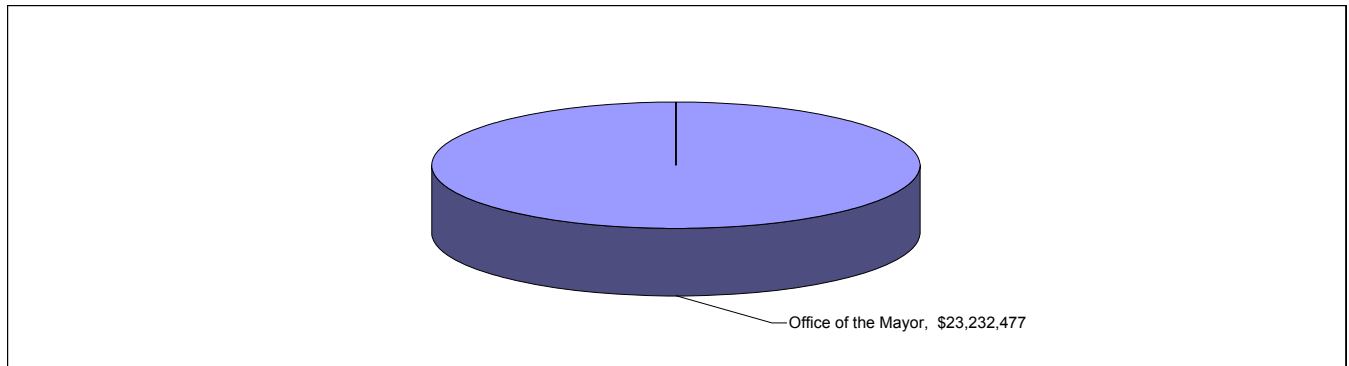
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF FY 2011-12 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund			
		Regular	Resolution		Regular	Resolution		Regular	Resolution	
FY 10-11 Adopted	\$ 24,155,157	94	0	\$ 23,597,729	98%	0	\$ 557,428	2%	94	0
FY 11-12 Proposed	\$ 23,232,477	94	0	\$ 22,655,451	98%	0	\$ 577,026	2%	94	0
Change from Prior Year	\$ (922,680)	0	0	\$ (942,278)		0	\$ 19,598		0	0

2011-12 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
◆ Reduced Services or Programs		
□ Budget Reduction	\$ (922,680)	-

Recapitulation of Changes

	Adopted Budget 2010-11	Total Budget Changes	Budget Appropriation 2011-12
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	5,450,675	(635,311)	4,815,364
Salaries As-Needed	2,293,732	(229,373)	2,064,359
Total Salaries	7,744,407	(864,684)	6,879,723
Expense			
Printing and Binding	45,626	(4,563)	41,063
Travel	146,567	(14,657)	131,910
Contractual Services	15,795,329	(16,051)	15,779,278
Transportation	10,323	(1,032)	9,291
Legislative, Economic or Govt. Purposes	360	(36)	324
Contingent Expense	24,016	(2,402)	21,614
Office and Administrative	388,529	(38,853)	349,676
Total Expense	16,410,750	(77,594)	16,333,156
Special			
Early Retirement Incentive Program Payout	-	19,598	19,598
Total Special	-	19,598	19,598
Total Mayor	24,155,157	(922,680)	23,232,477

SOURCES OF FUNDS

General Fund	23,597,729	(942,278)	22,655,451
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
Commercial Paper (Sch. 29)	-	19,598	19,598
Total Funds	24,155,157	(922,680)	23,232,477
Percentage Change			-3.82%
Positions	94	-	94

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

	Adopted Budget 10-11			Changes			Proposed Budget 11-12		
	Mayor's Office	GRYD	Total	Mayor's Office	GRYD	Total	Mayor's Office	GRYD	Total
Salaries									
Salaries General	4,288,986	1,161,689	5,450,675	(482,142)	(153,169)	(635,311)	3,806,844	1,008,520	4,815,364
Salaries As-needed	2,293,732	-	2,293,732	(229,373)		(229,373)	2,064,359	-	2,064,359
Total Salaries	6,582,718	1,161,689	7,744,407	(711,515)	(153,169)	(864,684)	5,871,203	1,008,520	6,879,723
						-			
Expenses									
Printing	45,626	-	45,626	(4,563)	-	(4,563)	41,063	-	41,063
Travel	115,067	31,500	146,567	(11,507)	(3,150)	(14,657)	103,560	28,350	131,910
Contractual Services	160,506	15,634,823	15,795,329	(16,051)		(16,051)	144,455	15,634,823	15,779,278
Transportation Legislative, Economic or Govt. Purposes	4,923	5,400	10,323	(492)	(540)	(1,032)	4,431	4,860	9,291
Contingent Exp	24,016	-	24,016	(2,402)	-	(2,402)	21,614	-	21,614
Office and Admin	258,677	129,852	388,529	(25,868)	(12,985)	(38,853)	232,809	116,867	349,676
Operating Supp	-	-	-	-	-	-	-	-	-
Total Expenses	609,175	15,801,575	16,410,750	(60,919)	(16,675)	(77,594)	548,256	15,784,900	16,333,156
						-			
SP Account									
SP Account (ERIP)	-			19,598	-	19,598	19,598	-	19,598
	-			19,598	-	19,598	19,598		19,598
						-			
Total Funds	7,191,893	16,963,264	24,155,157	(752,836)	(169,844)	(922,680)	6,439,057	16,793,420	23,232,477
Percent Change							-10.47%	-1.00%	-3.82%
Positions	71	23	94				71	23	94

Mayor 2010-11 General Fund Appropriation	23,597,729
Less 2010-11 GRYD Contracts	(15,634,823)
Sub-Total 2010-11 GF Less GRYD Contracts	<u>7,962,906</u>
Proposed 2011-12 GF Reduction	(922,680)
Proposed 2011-12 GF Appropriation (Less GRYD Contracts)	<u>\$7,040,226</u>
General Fund Percent Reduction (Less GRYD Contracts)	-11.6%

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			
Other Changes or Adjustments			
1 . Early Retirement Incentive Program Payout	19,598	-	19,598
Add funding to pay for the second of two Early Retirement Incentive Program payout installments which consists of separation payment, sick and vacation payouts. The first installment was included in the 2010-11 Unappropriated Balance Budget. <i>SP \$19,598</i>			
2 . Budget Reduction	(942,278)	-	(942,278)
Reduce funding in the Salaries General (\$635,311), Salaries As-Needed (\$229,373), Printing and Binding (\$4,563), Travel (\$14,657), Contractual Services (\$16,051), Transportation (\$1,032), Legislative Purposes (\$36), Contingent Expenses (\$2,402) and Office and Administration (\$38,853) accounts due to the City's fiscal constraints. <i>SG \$(635,311); SAN \$(229,373); EX \$(77,594)</i>			
TOTAL OFFICE OF THE MAYOR	<u>(922,680)</u>	<u>-</u>	
2010-11 Program Budget	24,155,157	94	
Changes in Salaries, Expense, Equipment and Special	(922,680)	-	
2011-12 PROGRAM BUDGET	<u>23,232,477</u>	<u>94</u>	

**MAYOR
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2010-11 Contract Amount	Program/Code/Description	2011-12 Contract Amount
Office of the Mayor Program - FA4601		
\$ 160,506	1. Undesignated.....	\$ 144,455
<u>15,634,823</u>	2. Gang Reduction Program.....	<u>15,634,823</u>
<u>\$ 15,795,329</u>	Office of the Mayor Program Total	<u>\$ 15,779,278</u>
<u><u>\$ 15,795,329</u></u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u><u>\$ 15,779,278</u></u>

MAYOR TRAVEL AUTHORITY

2010-11 Amount	Auth. No.	Trip Category Trip-Location-Date	2011-12 Amount	Auth. No.
A. Conventions				
\$ -	-	1. None	\$ -	-
<u>\$ -</u>	<u>-</u>	TOTAL CONVENTION TRAVEL	<u>\$ -</u>	<u>-</u>
B. Business				
\$ 115,067	-	2. Undesignated	\$ 103,560	-
<u>31,500</u>	<u>-</u>	3. Gang Reduction Program	<u>28,350</u>	<u>-</u>
<u>\$ 146,567</u>	<u>-</u>	TOTAL BUSINESS TRAVEL	<u>\$ 131,910</u>	<u>-</u>
<u><u>\$ 146,567</u></u>	<u><u>-</u></u>	TOTAL TRAVEL EXPENSE ACCOUNT	<u><u>\$ 131,910</u></u>	<u><u>-</u></u>

MAYOR

Position Counts			Code	Title	2011-12 Salary Range and Annual Salary	
2010-11	Change	2011-12				
<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)*
4	-	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)*
94	-	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

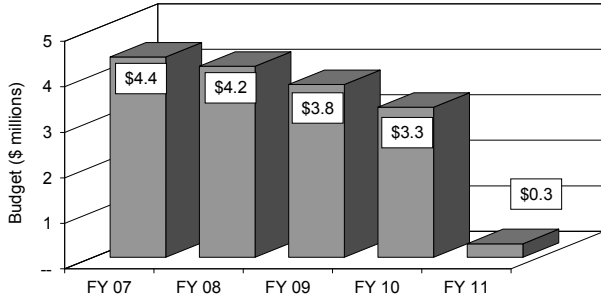
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NEIGHBORHOOD EMPOWERMENT

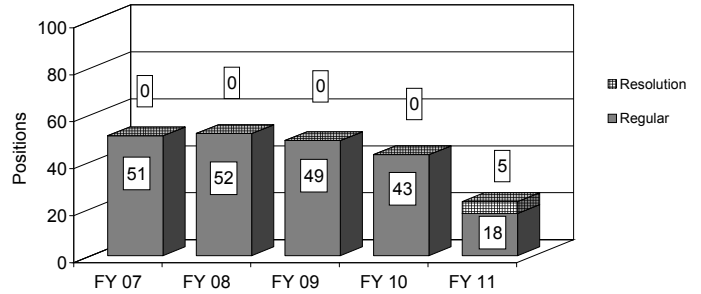
2011-12 Proposed Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



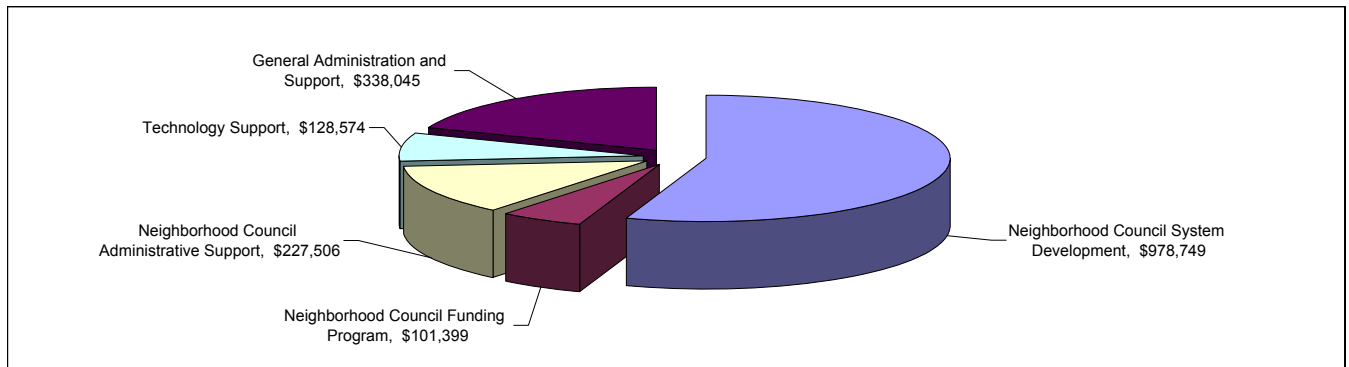
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF FY 2011-12 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund		
		Regular	Resolution		Regular	Resolution		Regular	Resolution
FY 10-11 Adopted	\$ 300,545	18	5	\$ - 0%	0	0	\$ 300,545 100%	18	5
FY 11-12 Proposed	\$ 1,774,273	17	3	\$ - 0%	0	0	\$ 1,774,273 100%	17	3
Change from Prior Year	\$ 1,473,728	(1)	(2)	\$ -	0	0	\$ 1,473,728	(1)	(2)

2011-12 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
◆ Change in Number of Working Days: 26/36 Plan	\$ (169,800)	-
◆ Deletion of Vacant Positions - Salary Savings Rate 4%	\$ (76,320)	(1)
◆ Reduced Services or Programs		
□ No Reduced Services or Programs	\$ -	-
◆ New or Continued Programs		
□ Neighborhood Council Election Outreach	\$ 120,000	-
□ Administrative and Neighborhood Council Support	\$ 254,856	3

Recapitulation of Changes

	Adopted Budget 2010-11	Total Budget Changes	Budget Appropriation 2011-12
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	300,545	1,154,979	1,455,524
Total Salaries	300,545	1,154,979	1,455,524
Expense			
Printing and Binding	-	68,000	68,000
Contractual Services	-	120,147	120,147
Transportation	-	11,200	11,200
Office and Administrative	-	48,000	48,000
Operating Supplies	-	2,400	2,400
Total Expense	-	249,747	249,747
Special			
Early Retirement Incentive Program Payout	-	63,002	63,002
Communication Services	-	6,000	6,000
Total Special	-	69,002	69,002
Total Neighborhood Empowerment	300,545	1,473,728	1,774,273

SOURCES OF FUNDS

Neighborhood Empowerment Fund (Sch. 18)	300,545	1,473,728	1,774,273
Total Funds	300,545	1,473,728	1,774,273
Percentage Change			490.35%
Positions	18	(1)	17

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 . 2011-12 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG \$2,907</i> Related Costs: \$846	2,907	-	3,753
2 . Salary Step Plan and Turnover Effect Related costs consist of employee benefits. <i>SG \$12,909</i> Related Costs: \$1,099	12,909	-	14,008
3 . Full Funding for Partially Financed Positions This item includes the restoration of civilian employees working days reductions included in the 2010-11 Budget. Funding also consist of salary costs for positions that were transferred back to the Department from the Community Development Department that were proposed for consolidation in the 2010-11 Proposed Budget (C.F. 10-0600). Related costs consist of employee benefits. <i>SG \$1,130,427</i>	1,130,427	-	1,130,427
Early Retirement Program			
4 . Early Retirement Incentive Program Payout Add funding to pay for the second of two Early Retirement Incentive Program payout installments which consists of separation payment, sick and vacation payouts. The first installment was included in the 2010-11 Unappropriated Balance Budget. <i>SP \$63,002</i>	63,002	-	63,002
Continuation of Services			
5 . Transfer of Expenses to Neighborhood Empowerment Continue funding in various expense accounts to support the Department of Neighborhood Empowerment operations as a stand-alone department (C.F.10-0777). <i>SP \$6,000; EX \$129,747</i>	135,747	-	135,747

Neighborhood Empowerment

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
Continuation of Services			
6 . Administrative and Neighborhood Council Support Continue funding and resolution authority for three positions consisting of one Senior Management Analyst II, one Accounting Clerk II, and one Systems Analyst II position that provide administrative support and administer the Neighborhood Council Funding Program. These positions were added by Mayor and Council in 2010-11 to the Department of Neighborhood Empowerment to operate as a stand-alone department (C.F. 10-0777). One vacant Management Analyst II and one vacant Accounting Clerk II are not continued. Related costs consist of employee benefits. SG \$254,856 Related Costs: \$106,140	254,856	-	360,996
Other Changes or Adjustments			
7 . 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 36 working days for civilian positions that will receive cost of living increases on or after July 1, 2011. Reduce 26 working days for the remainder of civilian positions. SG \$(169,800)	(169,800)	-	(169,800)
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	1,430,048	-	

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	648,204	-	649,285
Related costs consist of employee benefits			
Related Costs: \$1,081			
TOTAL NEIGHBORHOOD COUNCIL SYSTEM DEVELOPMENT	648,204	-	

2010-11 Program Budget	300,545	10
Changes in Salaries, Expense, Equipment and Special	648,204	-
2011-12 PROGRAM BUDGET	948,749	10

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 Related costs consist of employee benefits Related Costs: \$324	186,219	-	186,543
Efficiencies to Services			
10 . Deletion of Vacant Position Delete funding and regular authority for one Senior Accountant I position due to the City's fiscal constraints. This position supports the Neighborhood Council Funding Program. There is no impact to service levels as the workload will be absorbed by existing staff. Related costs consist of employee benefits. SG \$(76,320) Related Costs: \$(32,868)	(76,320)	(1)	(109,188)
TOTAL NEIGHBORHOOD COUNCIL FUNDING PROGRAM	109,899	(1)	
2010-11 Program Budget	-	3	
Changes in Salaries, Expense, Equipment and Special	109,899	(1)	
2011-12 PROGRAM BUDGET	109,899	2	

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			
11 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits	11,600	-	11,600
TOTAL PLANNING AND POLICY	11,600	-	
2010-11 Program Budget	-	-	
Changes in Salaries, Expense, Equipment and Special	11,600	-	
2011-12 PROGRAM BUDGET	11,600	-	

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			
12 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$27,288	111,406	-	138,694
New Services			
13 . Neighborhood Council Election Outreach Add funding to the Department of Neighborhood Empowerment for outreach services relative to the postponement of Neighborhood Council Elections until 2014. Funding consists of \$48,000 in Printing and Binding, \$60,000 in Contractual Services and \$12,000 in the Office and Administrative Services account. <i>EX \$120,000</i>	120,000	-	120,000
TOTAL NEIGHBORHOOD COUNCIL ADMINISTRATIVE SUPPORT	231,406	-	
2010-11 Program Budget	-	1	
Changes in Salaries, Expense, Equipment and Special	231,406	-	
2011-12 PROGRAM BUDGET	231,406	1	

Technology Support

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

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: \$34,305	134,574	-	168,879
Other Changes or Adjustments			
15 . Computer Upgrades Transfer \$6,000 in funding from the Contractual Services account to the Office and Administrative Services account for the purchase of five new computers to support the City's new Financial Management System.	-	-	-
TOTAL TECHNOLOGY SUPPORT	134,574	-	
2010-11 Program Budget	-	1	
Changes in Salaries, Expense, Equipment and Special	134,574	-	
2011-12 PROGRAM BUDGET	134,574	1	

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			
16 . Apportionment of Changes Applicable to Various Programs	338,045	-	383,132
Related costs consist of employee benefits			
Related Costs: \$45,087			
TOTAL GENERAL ADMINISTRATION AND SUPPORT	338,045	-	
2010-11 Program Budget	-	3	
Changes in Salaries, Expense, Equipment and Special	338,045	-	
2011-12 PROGRAM BUDGET	338,045	3	

NEIGHBORHOOD EMPOWERMENT DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2010-11 Contract Amount	Program/Code/Description	2011-12 Contract Amount
Neighborhood Council System Development - BM4701		
\$ 15,000	1. Translating Services.....	\$ 12,000
7,000	2. Cellular Telephone Service and Maintenance.....	7,000
10,147	3. Neighborhood Council Training and Educational Services.....	10,147
10,000	4. Photocopier Leases.....	7,000
<u>42,147</u>	Neighborhood Council System Development Total	<u>\$ 36,147</u>
Neighborhood Council Funding Program - BM4702		
\$ 500	5. Cellular Telephone Service and Maintenance.....	\$ 500
3,000	6. Neighborhood Council Training and Educational Services.....	3,000
5,000	7. Photocopier Leases.....	5,000
<u>8,500</u>	Neighborhood Council Funding Program Total	<u>\$ 8,500</u>
Planning and Policy - BM4703		
\$ 3,600	8. Translating Services.....	\$ 3,600
2,000	9. Cellular Telephone Service and Maintenance.....	2,000
3,000	10. Neighborhood Council Training and Educational Services.....	3,000
3,000	11. Photocopier Leases.....	3,000
<u>11,600</u>	Planning and Policy Total	<u>\$ 11,600</u>
Neighborhood Council Administrative Support - BM4704		
\$ 1,400	12. Translating Services.....	\$ 1,400
500	13. Cellular Telephone Service and Maintenance.....	500
-	14. Neighborhood Council Election Outreach.....	60,000
2,000	15. Photocopier Rental and Maintenance.....	2,000
<u>3,900</u>	Neighborhood Council Administrative Support Total	<u>\$ 63,900</u>
<u>\$ 66,147</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 120,147</u>

NEIGHBORHOOD EMPOWERMENT TRAVEL AUTHORITY

2010-11 Amount	Auth. No.	Trip Category Trip-Location-Date	2011-12 Amount	Auth. No.
		A. Conventions		
\$ -	-	1. None	\$ -	-
<u>\$ -</u>	<u>-</u>		<u>\$ -</u>	<u>-</u>
		TOTAL CONVENTION TRAVEL	\$ -	-
		B. Business		
\$ -	-	2. Neighborhoods USA Annual Conference	\$ -	-
<u>-</u>	<u>-</u>	3. Undesignated meetings	<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>	<u><u>-</u></u>

NEIGHBORHOOD EMPOWERMENT

Position Counts					2011-12 Salary Range and Annual Salary	
2010-11	Change	2011-12	Code	Title		
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	-	1	1117-3	Executive Administrative Assistant III	3099	(64,707- 80,388)
1	-	1	1358	Clerk Typist	1791	(37,396- 46,437)
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)***
2	-	2	1538	Senior Project Coordinator	3590	(74,959- 93,124)***
1	-	1	1596-2	Systems Analyst II	3228	(67,400- 83,749)***
1	-	1	9171-1	Senior Management Analyst I	3813	(79,615- 98,908)***
8	-	8	9208	Neighborhood Empowerment Analyst	3021	(63,078- 78,362)***
1	-	1	New	Director of Neighborhood Empowerment		
<u>18</u>	<u>(1)</u>	<u>17</u>				
	Regular Positions					
Total	<u>17</u>					

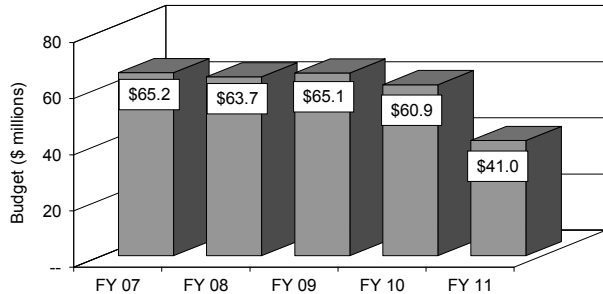
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PERSONNEL DEPARTMENT

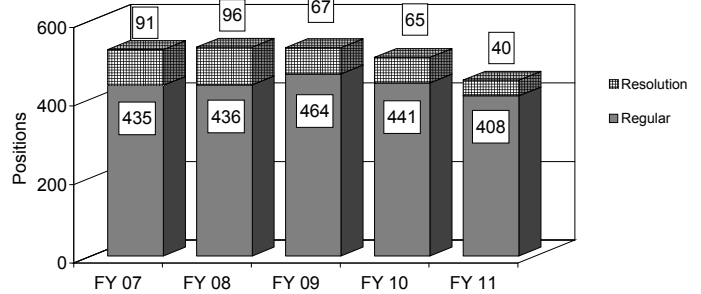
2011-12 Proposed Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



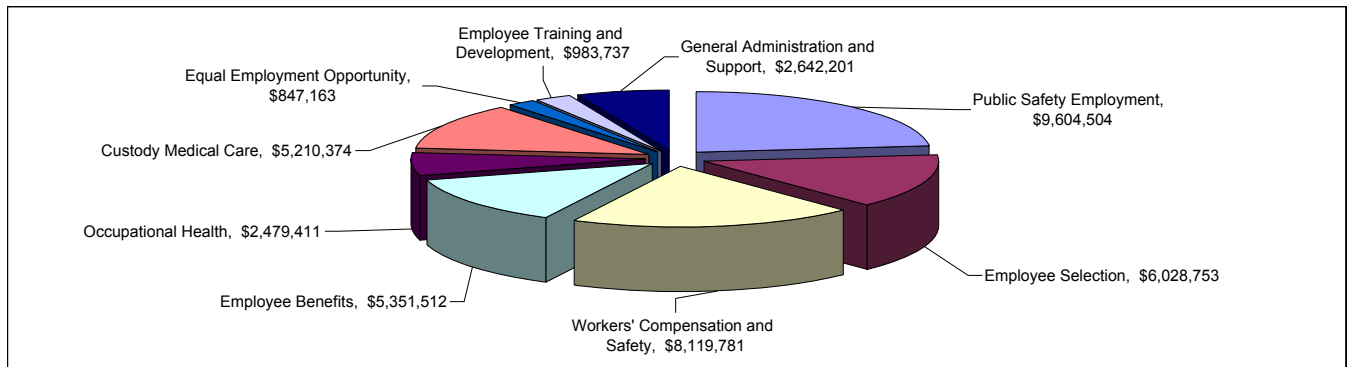
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF FY 2011-12 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund		
		Regular	Resolution		Regular	Resolution		Regular	Resolution
FY 10-11 Adopted	\$ 41,012,465	408	40	\$ 37,165,535 91%	394	36	\$ 3,846,930 9%	14	4
FY 11-12 Proposed	\$ 41,267,436	388	18	\$ 36,264,095 88%	371	18	\$ 5,003,341 12%	17	0
Change from Prior Year	\$ 254,971	(20)	(22)	\$ (901,440)	(23)	(18)	\$ 1,156,411	3	(4)

2011-12 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
◆ Change in Number of Working Days: 26/36 Plan	\$ (3,613,300)	-
◆ Deletion of Vacant Positions - Salary Savings Rate Reduced from 5% to 1.36%	\$ (4,386,864)	(35)
◆ Reduced Services or Programs		
□ Workplace Violence Prevention Training	\$ (150,000)	-
□ One-Time and Other Expense Account Reductions	\$ (815,400)	-
◆ New or Continued Programs		
□ Public Safety Bureau Staffing	\$ 1,442,328	18
□ Department of Water and Power Examining Support	\$ 184,464	2
□ Workers' Compensation Program	\$ 439,164	6
□ Deferred Compensation and Employee Benefits	\$ 202,392	3
□ Metropolitan Detention Center	\$ 647,250	4

Recapitulation of Changes

	Adopted Budget 2010-11	Total Budget Changes	Budget Appropriation 2011-12
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	29,124,403	(355,924)	28,768,479
Salaries As-Needed	1,928,375	250,000	2,178,375
Overtime General	269,377	-	269,377
Total Salaries	31,322,155	(105,924)	31,216,231
Expense			
Printing and Binding	398,433	-	398,433
Travel	49,900	(45,900)	4,000
Contractual Services	4,370,193	(311,060)	4,059,133
Medical Supplies	483,959	70,436	554,395
Transportation	149,229	(50,000)	99,229
Oral Board Expense	23,000	-	23,000
Office and Administrative	1,784,671	(222,024)	1,562,647
Total Expense	7,259,385	(558,548)	6,700,837
Special			
Early Retirement Incentive Program Payout	-	879,842	879,842
Training Expense	402,799	-	402,799
Employee Service Pins	7,200	-	7,200
Employee Transit Subsidy	2,020,926	39,601	2,060,527
Total Special	2,430,925	919,443	3,350,368
Total Personnel	41,012,465	254,971	41,267,436

SOURCES OF FUNDS

General Fund	37,165,535	(901,440)	36,264,095
Mobile Source Air Poll. Reduction Fund (Sch. 10)	646,867	9,411	656,278
Sewer Operation & Maintenance (Sch. 14)	245,441	66,479	311,920
City Employees Ridesharing Fund (Sch. 28)	2,954,622	264,179	3,218,801
Commercial Paper (Sch. 29)	-	816,342	816,342
Total Funds	41,012,465	254,971	41,267,436
Percentage Change			.62%
Positions	408	(20)	388

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 . 2011-12 Employee Compensation Adjustment	303,825	-	392,421
Related costs consist of employee benefits. SG \$303,825 Related Costs: \$88,596			
2 . Salary Step Plan and Turnover Effect	1,190,947	-	1,538,283
Related costs consist of employee benefits. SG \$1,190,947 Related Costs: \$347,336			
3 . Full Funding for Partially Financed Positions	2,389,000	-	3,085,632
This item includes the restoration of civilian employees working days reductions included in the 2010-11 Budget. Related costs consist of employee benefits. SG \$2,389,000 Related Costs: \$696,632			
Deletion of One-Time Services			
4 . Deletion of Funding for Resolution Authorities	(2,269,416)	-	(2,269,416)
Delete funding for 34 resolution authority positions. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits.			
18 positions continued: Public Safety Bureau Staffing (18 positions)			
Four positions are continued as regular positions: Department of Water & Power Examination Staffing (Two positions) Deferred Compensation & Rideshare Program Staffing (Two positions)			
12 positions are not continued: Public Safety Bureau Staffing (12 positions) SG \$(2,269,416)			
5 . Deletion of One-Time Expense Funding	(300,000)	-	(300,000)
Delete one-time funding for Fiscal Year 2010-11 contractual services related to workplace violence prevention and training. EX \$(300,000)			

		Personnel		
Program Changes		Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special				
Early Retirement Program				
6 .	Early Retirement Incentive Program Payout Add funding to pay for the second of two Early Retirement Incentive Program payout installments which consists of separation payment, sick and vacation payouts. The first installment was included in the 2010-11 Unappropriated Balance Budget. <i>SP \$879,842</i>	879,842	-	879,842
Reduced Services				
7 .	One-Time and Other Expense Account Reductions Reduce funding provided in 2010-11: Travel - account 2130 (\$45,400); Contractual Services - account 3040 (\$490,000); Transportation - account 3310 (\$50,000); Office of Administrative and Expense - account 6010 (\$230,000). The Personnel Department will manage the reduction in services as a result of reduced funding. <i>EX \$(815,400)</i>	(815,400)	-	(815,400)
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 36 working days for civilian positions that will receive cost of living increases on or after July 1, 2011. Reduce 26 working days for the remainder of civilian positions. <i>SG \$(3,613,300)</i>	(3,613,300)	-	(3,613,300)
9 .	Miscellaneous Personnel Adjustment Delete funding and regular authority for one vacant Senior Personnel Analyst I position in the Employee Selection Division and add funding and regular authority for one Principal Accountant II position in the General Administration and Support Division. This position will oversee the accounting and payroll functions of the department, which includes the administration of funds in the City's healthcare, employee benefits, and workers' compensation systems. This action is required to provide the department with the appropriate resources to meet its priorities. Related costs consist of employee benefits. <i>SG \$(2,076)</i> Related Costs: \$(600)	(2,076)	-	(2,676)
10 .	Salary Savings Rate Adjustment Reduce the salary savings rate for the General Salaries account from its current level of five percent to 1.36 percent to reflect the appropriate level of attrition and vacancies in the department. Related costs consist of employee benefits. <i>SG \$1,179,220</i> Related Costs: \$343,861	1,179,220	-	1,523,081
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS		(1,057,358)	-	

Public Safety Employment

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

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: \$280,352	(2,126,486)	-	(1,846,134)
Continuation of Services			
12 . Public Safety Bureau Staffing Continue funding and resolution authority for one Assistant General Manager, one Senior Personnel Analyst II, one Programmer Analyst V, three Background Investigator IIs, and 12 Background Investigator I positions to provide support for police officer and firefighter hiring. Twelve vacant resolution authority positions are not continued. Related costs consist of employee benefits. SG \$1,442,328 Related Costs: \$611,568	1,442,328	-	2,053,896
Reduced Services			
13 . Public Safety Bureau Staffing Delete funding and regular authority for seven Clerk Typists, one Senior Clerk Typist, one Personnel Analyst I, one Personnel Analyst II, and one Senior Personnel Analyst I position. These positions assist in the processing of applications for police officer and firefighter candidates. Eliminating these positions is feasible given the current rate of police officer and firefighter hiring, but increases in either will necessitate additional resources. Related costs consist of employee benefits. SG \$(597,204) Related Costs: \$(290,832)	(597,204)	(11)	(888,036)
TOTAL PUBLIC SAFETY EMPLOYMENT	<u>(1,281,362)</u>	<u>(11)</u>	
2010-11 Program Budget	10,885,866	101	
Changes in Salaries, Expense, Equipment and Special	(1,281,362)	(11)	
2011-12 PROGRAM BUDGET	<u>9,604,504</u>	<u>90</u>	

Employee Selection

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

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: \$392,075	435,709	(1)	827,784
Continuation of Services			
15 . Department of Water and Power Examining Support Continue funding and add regular authority for two Senior Personnel Analyst I positions to administer Department of Water and Power (DWP) examinations. These positions are fully reimbursed by DWP. Related costs consist of employee benefits. SG \$184,464 Related Costs: \$75,000	184,464	2	259,464
Efficiencies to Services			
16 . Deletion of Vacant Positions Delete funding and regular authority for one Personnel Records Supervisor, two Clerk Typists, seven Senior Clerk Typists, one Personnel Analyst I, and four Personnel Analyst II positions due to the City's fiscal constraints. There is no impact to service levels as the positions are currently vacant and the workload will be absorbed by existing staff. Related costs consist of employee benefits. SG \$(921,660) Related Costs: \$(427,896)	(921,660)	(15)	(1,349,556)
TOTAL EMPLOYEE SELECTION	<u>(301,487)</u>	<u>(14)</u>	
2010-11 Program Budget	6,330,240	70	
Changes in Salaries, Expense, Equipment and Special	(301,487)	(14)	
2011-12 PROGRAM BUDGET	<u>6,028,753</u>	<u>56</u>	

Workers' Compensation and Safety

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

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: \$348,524	191,892	-	540,416
Continuation of Services			
18 . Workers' Compensation Program Continue funding and add regular authority for three Workers' Compensation Analysts and three Senior Workers' Compensation Analyst positions to support the City's workers' compensation program. Related costs consist of employee benefits. SG \$439,164 Related Costs: \$191,700	439,164	6	630,864
Efficiencies to Services			
19 . Deletion of Vacant Positions Delete funding and regular authority for one Senior Clerk Typist, one Accounting Clerk I, and two Occupational Health Nurse positions due to the City's fiscal constraints. There is no impact to service levels as the positions are currently vacant and the workload will be absorbed by existing staff. Related costs consist of employee benefits. SG \$(263,436) Related Costs: \$(119,268)	(263,436)	(4)	(382,704)
TOTAL WORKERS' COMPENSATION AND SAFETY	367,620	2	
2010-11 Program Budget	7,752,161	106	
Changes in Salaries, Expense, Equipment and Special	367,620	2	
2011-12 PROGRAM BUDGET	8,119,781	108	

Employee Benefits

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

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
20 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$84,717	(253,820)	-	(169,103)
Continuation of Services			
21 . Deferred Compensation and Employee Benefits Continue funding and add regular authority for one Accounting Clerk I and one Management Analyst II position to support the Employee Benefits Division and one Management Analyst II position to support the Deferred Compensation Program. The Accounting Clerk position and Management Analyst position, the latter of which has been a substitute authority since November 2006, are funded by the Employee Benefits Trust Fund. The other Management Analyst position is funded by the Deferred Compensation Trust Fund. Related costs consist of employee benefits. SG \$202,392 Related Costs: \$90,852	202,392	3	293,244
22 . Rideshare Program Funding Adjustment Continue funding for transit reimbursements, vanpool leases, and other related items. Funding will be provided by vanpool and parking fees from the City Employees Rideshare Trust Fund. Sufficient funding is available and no additional funding from the Mobile Source Air Pollution Reduction Trust Fund is required. SP \$39,601; EX \$224,578	264,179	-	264,179

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
Efficiencies to Services			
23 . Deletion of Vacant Position	(56,280)	(1)	(83,304)
Delete funding and regular authority for one Senior Clerk Typist position due to the City's fiscal constraints. There is no impact to service levels as the position is currently vacant and the workload will be absorbed by existing staff. Related costs consist of employee benefits.			
SG \$(56,280)			
Related Costs: \$(27,024)			
TOTAL EMPLOYEE BENEFITS	<u>156,471</u>	<u>2</u>	
2010-11 Program Budget	5,195,041	24	
Changes in Salaries, Expense, Equipment and Special	<u>156,471</u>	<u>2</u>	
2011-12 PROGRAM BUDGET	<u>5,351,512</u>	<u>26</u>	

Occupational Health

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

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: \$125,021	178,924	-	303,945
Efficiencies to Services			
25 . Deletion of Vacant Position Delete funding and regular authority for one Occupational Health Nurse position due to the City's fiscal constraints. There is no impact to service levels as the position is currently vacant and the workload will be absorbed by existing staff. Related costs consist of employee benefits. SG \$(79,860) Related Costs: \$(33,900)	(79,860)	(1)	(113,760)
TOTAL OCCUPATIONAL HEALTH	99,064	(1)	
2010-11 Program Budget	2,380,347	32	
Changes in Salaries, Expense, Equipment and Special	99,064	(1)	
2011-12 PROGRAM BUDGET	2,479,411	31	

Custody Medical Care

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

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: \$112,028	(24,317)	-	87,711
Increased Services			
27 . Metropolitan Detention Center Add funding and regular authority for four Correctional Nurse II positions to provide medical services for arrestees at the new Metropolitan Detention Center. In addition, add funding in the Salaries As-Needed Account to provide flexibility in meeting staffing requirements, Medical Supplies Account (\$70,436) to purchase medical supplies, and the Office and Administrative Expense Account (\$11,838) to purchase related equipment and supplies. Related costs consist of employee benefits. SG \$314,976; SAN \$250,000; EX \$82,274 Related Costs: \$134,256	647,250	4	781,506
TOTAL CUSTODY MEDICAL CARE	622,933	4	
2010-11 Program Budget	4,587,441	33	
Changes in Salaries, Expense, Equipment and Special	622,933	4	
2011-12 PROGRAM BUDGET	5,210,374	37	

Equal Employment Opportunity

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

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: \$38,915	15,033	-	53,948
Efficiencies to Services			
29 . Deletion of Vacant Positions Delete funding and regular authority for one Senior Clerk Typist and two Special Investigator I positions due to the City's fiscal constraints. There is no impact to service levels as the positions are currently vacant and the workload will be absorbed by existing staff. Related costs consist of employee benefits. SG \$(199,008) Related Costs: \$(89,856)	(199,008)	(3)	(288,864)
TOTAL EQUAL EMPLOYMENT OPPORTUNITY	<u>(183,975)</u>	<u>(3)</u>	
2010-11 Program Budget	1,031,138	14	
Changes in Salaries, Expense, Equipment and Special	<u>(183,975)</u>	<u>(3)</u>	
2011-12 PROGRAM BUDGET	<u>847,163</u>	<u>11</u>	

Employee Training and Development

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

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: \$11,104	(444,313)	-	(433,209)
Continuation of Services			
31 . Workplace Violence Prevention Training Continue funding for workplace violence prevention training, intervention, and response services. Funding in the amount of \$300,000 was provided in 2010-11 for these services. For 2011-12, total funding for these services is reduced by \$50,000. <i>EX \$250,000</i>	250,000	-	250,000
TOTAL EMPLOYEE TRAINING AND DEVELOPMENT	<u>(194,313)</u>	<u>-</u>	
2010-11 Program Budget	1,178,050	4	
Changes in Salaries, Expense, Equipment and Special	(194,313)	-	
2011-12 PROGRAM BUDGET	<u>983,737</u>	<u>4</u>	

General Administration and Support

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

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
32 . Apportionment of Changes Applicable to Various Programs	970,020	1	1,053,109
Related costs consist of employee benefits			
Related Costs: \$83,089			
TOTAL GENERAL ADMINISTRATION AND SUPPORT	<u>970,020</u>	<u>1</u>	
2010-11 Program Budget	1,672,181	24	
Changes in Salaries, Expense, Equipment and Special	970,020	1	
2011-12 PROGRAM BUDGET	<u>2,642,201</u>	<u>25</u>	

**PERSONNEL DEPARTMENT
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2010-11 Contract Amount	Program/Code/Description	2011-12 Contract Amount
Public Safety Employment- AE6601		
\$ 39,609	1. Rental/maintenance of photocopiers and miscellaneous office equipment.....	\$ 39,609
7,036	2. Maintenance of stress and physical abilities testing equipment.....	7,036
1,500	3. Career Expo Facilities and Equipment Rental.....	1,500
99,700	4. Polygraph Testing and Background services.....	99,700
7,500	5. Candidate Processing System (CAPS) maintenance services.....	7,500
25,000	6. Candidate Processing System (CAPS) Replacement Project.....	25,000
60,000	7. Medical/Psychological Testing services.....	60,000
50,000	8. Psychological Testing services for LAPD recruitment.....	50,000
<hr/>		<hr/>
\$ 290,345	Public Safety Employment Total	\$ 290,345
Employee Selection - FE6602		
\$ 21,481	9. Rental/maintenance of photocopiers and miscellaneous office equipment.....	\$ 21,481
24,000	10. Job assessment, test administration and scoring services.....	24,000
15,000	11. Hearing reporter services.....	15,000
6,000	12. Career Expo Facilities and Equipment Rental.....	6,000
7,500	13. Candidate Processing System (CAPS) maintenance services.....	7,500
25,000	14. Candidate Processing System (CAPS) Replacement Project.....	25,000
75,000	15. Executive Recruitment services.....	75,000
120,000	16. Maintenance and Automation of Civil Service Selection Process - Neogov.....	120,000
<hr/>		<hr/>
\$ 293,981	Employee Selection Total	\$ 293,981
Workers' Compensation and Safety - FE6603		
\$ 32,780	17. Rental/maintenance of photocopiers and miscellaneous office equipment.....	\$ 32,780
7,022	18. Maintenance of Safety/Environmental Testing Equipment.....	7,022
30,000	19. Environmental Health and Toxic Substance Testing.....	30,000
50,000	20. Ergonomic Evaluations.....	50,000
34,650	21. Workers' Compensation Document Imaging maintenance (IBM-FILENET).....	34,650
-	22. Workers' Compensation claims management computer system (LINX).....	25,000
-	23. Workers' Compensation bill review and cost containment.....	50,000
-	24. Workers' Compensation Third Party Administrators (TPA).....	-
25,000	25. Workers' Compensation actuarial services.....	-
50,000	26. Workers' Compensation audit services.....	-
<hr/>		<hr/>
\$ 229,452	Workers' Compensation and Safety Total	\$ 229,452
Employee Benefits - FE6604		
\$ 6,430	27. Rental/maintenance of photocopiers and miscellaneous office equipment.....	\$ 6,430
50,000	28. Deferred Compensation Plan Consultant.....	-
53,000	29. Employee Benefits Consultant.....	3,000
825,765	30. Lease of vans for Rideshare Program*.....	1,007,826
15,820	31. Vanpool driver training*.....	14,000
11,309	32. Vanpool carwash services*.....	10,008
41,057	33. Unemployment Insurance Third Party Administrator (TPA).....	41,057
230,000	34. Pension Savings Plan.....	-
-	Nurse Registry.....	50,000
<hr/>		<hr/>
\$ 1,233,381	Employee Benefits Total	\$ 1,132,321

**PERSONNEL DEPARTMENT
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2010-11 Contract Amount	Program/Code/Description	2011-12 Contract Amount
Occupational Health - AH6605		
\$ 8,195	35. Rental/maintenance of photocopiers and miscellaneous office equipment.....	\$ 8,195
12,500	36. Orthopedist services.....	-
10,000	37. Pharmacist services.....	10,000
10,000	38. Radiologist services.....	-
43,000	39. Cardiologist services.....	35,500
3,000	40. X-ray laboratory services.....	3,000
3,750	41. Linen rental and laundry services.....	3,750
70,000	42. Drug and Alcohol Testing services.....	100,000
5,000	43. Mandated Medical Training.....	5,000
\$ 165,445	Occupational Health Total	\$ 165,445
Custody Medical Care - AH6606		
\$ 10,182	44. Rental/maintenance of photocopiers and miscellaneous office equipment.....	\$ 10,182
5,000	45. Mandated Medical Training.....	5,000
1,340,000	46. Emergency medical services for persons in LAPD custody (service is provided at various hospitals).....	1,340,000
\$ 1,355,182	Custody Medical Care Total	\$ 1,355,182
Equal Employment Opportunity - EB6607		
\$ 4,097	47. Rental/maintenance of photocopiers and miscellaneous office equipment.....	\$ 4,097
30,000	48. Independent Discrimination Complaint Investigator.....	30,000
\$ 34,097	Equal Employment Opportunity Total	\$ 34,097
Employee Training and Development - FE6608		
\$ 2,111	49. Rental/maintenance of photocopiers and miscellaneous office equipment.....	\$ 2,111
10,000	50. CPR/First Aid Training services.....	10,000
200,000	51. Sexual Harassment Prevention Training.....	140,000
300,000	52. Workplace Violence Prevention Training.....	150,000
249,496	53. Online Training Service.....	249,496
\$ 761,607	Employee Training and Development Total	\$ 551,607
General Administration and Support - FI6650		
\$ 6,703	54. Rental/maintenance of photocopiers and miscellaneous office equipment.....	\$ 6,703
\$ 6,703	General Administration and Support Total	\$ 6,703
\$ 4,370,193	TOTAL CONTRACTUAL SERVICES ACCOUNT	\$ 4,059,133

* Reimbursable from the Employees' Ridesharing Fund.

PERSONNEL DEPARTMENT TRAVEL AUTHORITY

2010-11 Amount	Auth. No.	Trip Category Trip-Location-Date	2011-12 Amount	Auth. No.
A. Conventions				
\$ -	-	1. ACT Conference Miami, Florida - Aug 2011	\$ 4,000	2
-	-	2. National Assoc. of Gov't. Defined Contributions Admin Philadelphia, PA - September 2011	-	15
-	-	3. Intl Foundation of Employee Benefit Plans (IFEBP) New Orleans, LA (five Days) - November 2011	-	4
-	-	4. California Large Deferred Compensation Plans Sacramento, CA - May 2012	-	2
1,000	1	5. Indoor Air Quality Association (IAQA) Seattle, WA - July 2011	-	1
-	-	6. Workers' Compensation Carve-Out Conference Emeryville, CA - TBD	-	-
-	-	7. American Psychological Association (APA) San Francisco, CA - TBD	-	-
4,000	3	8. Lavender Law Conference (NLGLA) Brooklyn, NY - September 2011	-	3
-	-	9. Western Occupational Health Conference (WOHC) Napa Valley, CA - TBD	-	-
1,500	2	10. California Workers' Compensation Forum Huntington Beach, CA - October 2011	-	2
24,800	15	11. International Personnel Management Association (IPMA) October 2011	-	10
2,500	1	12. International Association of Chiefs of Police (IACP) New Orleans, LA - October 2011	-	1
-	-	13. State or National Conference on Correctional Care Chicago, IL - TBD	-	-
-	-	14. Labor Law and Arbitration San Francisco, CA - TBD	-	-
1,100	2	15. Western Region Intergovernmental Personnel Assessment Conference (WRIPAC) Reno, NV - October 2011	-	2
-	-	16. National Workers' Compensation & Disability Conference Chicago, IL - TBD	-	-

**PERSONNEL DEPARTMENT
TRAVEL AUTHORITY**

2010-11 Amount	Auth. No.	Trip Category Trip-Location-Date	2011-12 Amount	Auth. No.
A. Convention (Continued)				
\$ -	-	17. California Public Employees Labor Relations Assoc. Monterey, CA - TBD	\$ -	-
-	-	18. National Ergonomics Conference & Expo (NECE) Las Vegas, NV - TBD	-	-
-	-	19. Society for Industrial and Organizational Psychology	-	-
-	-	20. Western Region International Personnel Mgmt Assoc.	-	-
-	-	21. International Personnel Management Association Assessment Council (IPMAAC)	-	-
2,500	3	22. Unspecified medical conferences	-	3
1,500	3	23. NeoGov Users Conference Las Vegas, NV - October 2011	-	3
<u>\$ 38,900</u>	<u>30</u>	TOTAL CONVENTION TRAVEL	<u>\$ 4,000</u>	<u>48</u>
B. Business				
\$ 5,000	2	24. Association for Commuter Transportation Conference Indian Wells, CA - TBD	\$ -	-
-	-	25. National Transit Institute (NTI)	-	-
-	-	26. California Cities Business Meetings Sacramento, CA - TBD	-	-
-	-	27. League of California Cities	-	-
-	-	28. National Safety Congress	-	-
2,500	2	29. Hearing Conservation and Spirometry Certification	-	2
<u>\$ 7,500</u>	<u>4</u>	TOTAL BUSINESS TRAVEL	<u>\$ -</u>	<u>2</u>
C. Recruitment				
\$ -	-	30. California Background Investigators Assoc. (CBIA) Santa Barbara, CA - December 2011	\$ -	2
-	-	31. Recruitment for various positions, functions and programs essential for the operation of the City	-	-
3,500	2	32. Travel for Background Investigations Santa Barbara, CA - TBD	-	-

**PERSONNEL DEPARTMENT
TRAVEL AUTHORITY**

2010-11 Amount	Auth. No.	Trip Category Trip-Location-Date	2011-12 Amount	Auth. No.
C. Recruitment (Continued)				
\$ -	-	33. Recruitment, Police and Fire National Law Enforcement Summit Conference San Diego, CA - TBD	\$ -	-
-	-	34. LAPD Pocket Testing	-	-
-	-	35. National Association of Photoshop Professionals Las Vegas, NV - TBD	-	-
<u>\$ 3,500</u>	<u>2</u>	TOTAL RECRUITMENT TRAVEL	<u>\$ -</u>	<u>2</u>
<u>\$ 49,900</u>	<u>36</u>	TOTAL TRAVEL EXPENSE ACCOUNT	<u>\$ 4,000</u>	<u>52</u>

PERSONNEL

Position Counts			Code	Title	2011-12 Salary Range and Annual Salary	
2010-11	Change	2011-12				
<u>GENERAL</u>						
<u>Regular Positions</u>						
4	(2)	2	0602-1	Special Investigator I	3228	(67,400- 83,749)***
1	-	1	0602-2	Special Investigator II	4163	(86,923-107,991)***
3	-	3	0651	Physician I	6172(5)	(160,107)
1	-	1	0655	Physician II	6509(5)	(168,856)
1	-	1	0657	Managing Physician	6547(5)	(169,837)*
1	-	1	1116	Secretary	2402	(50,153- 62,305)
1	-	1	1117-2	Executive Administrative Assistant II	2891	(60,364- 75,000)
1	-	1	1117-3	Executive Administrative Assistant III	3099	(64,707- 80,388)
2	-	2	1119-2	Accounting Records Supervisor II	3000	(62,640- 77,819)***
1	-	1	1120	Medical Records Supervisor	2713	(56,647- 70,386)***
9	(1)	8	1129	Personnel Records Supervisor	2713	(56,647- 70,386)***
1	-	1	1130-2	Medical Secretary II	2467(3)	(57,420- 63,997)
1	-	1	1137-2	Data Control Assistant II	2447	(51,093- 63,475)
1	-	1	1170-2	Payroll Supervisor II	3121	(65,166- 80,972)***
1	-	1	1203	Benefits Specialist	2547	(53,181- 66,064)***
1	-	1	1223-1	Accounting Clerk I	2211	(46,165- 57,336)
11	-	11	1223-2	Accounting Clerk II	2334	(48,733- 60,531)
2	-	2	1260	Chief Clerk Personnel	2982	(62,264- 77,360)*
1	-	1	1326	Hearing Reporter	2889	(60,322- 74,959)
57	(9)	48	1358	Clerk Typist	1791	(37,396- 46,437)
48	(11)	37	1368	Senior Clerk Typist	2211	(46,165- 57,336)
2	-	2	1431-4	Programmer/Analyst IV	3868	(80,763-100,349)**
1	-	1	1470	Data Base Architect	4497	(93,897-116,677)***
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	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	1670-3	Graphics Designer III	2981	(62,243- 77,318)***
1	-	1	1714-2	Personnel Director II	5157	(107,678-133,799)*
1	-	1	1726-2	Safety Engineering Associate II	3272(3)	(76,149- 84,877)***
1	-	1	1727	Safety Engineer	4008	(83,687-103,961)***
1	-	1	1728	Safety Administrator	5174	(108,033-134,216)
3	(2)	1	1731-1	Personnel Analyst I	2736	(57,127- 70,992)***
27	(5)	22	1731-2	Personnel Analyst II	3228	(67,400- 83,749)***
1	-	1	1740	Personnel Research Psychologist	4856	(101,393-125,989)*
4	-	4	1741	Chief Personnel Analyst	5567	(116,238-144,406)*
1	-	1	1743	Ergonomist	3580	(74,750- 92,895)**

PERSONNEL

Position Counts			Code	Title	2011-12 Salary Range and Annual Salary	
2010-11	Change	2011-12				
<u>GENERAL</u>						
<u>Regular Positions</u>						
2	-	2	1745	Assistant General Manager Personnel Department	6376	(133,130-165,390)*
4	-	4	1759	Background Investigation Manager	4633	(96,737-120,185)*
16	-	16	1764-1	Background Investigator I	2876	(60,050- 74,604)***
4	-	4	1764-2	Background Investigator II	3041	(63,496- 78,905)***
1	-	1	1764-3	Background Investigator III	3440	(71,827- 89,262)***
1	-	1	1766-1	Workers' Compensation Administrator I	4880	(101,894-126,574)
1	-	1	1766-2	Workers' Compensation Administrator II	5863	(122,419-152,089)
7	3	10	1769	Senior Workers' Compensation Analyst	3227	(67,379- 83,728)***
38	3	41	1774	Workers' Compensation Analyst	2736	(57,127- 70,992)***
19	-	19	1775	Workers' Compensation Claims Assistant	2365	(49,381- 61,345)
4	-	4	1777	Principal Workers' Compensation Analyst	4008	(83,687-103,961)***
1	-	1	1800-1	Public Information Director I	4135	(86,338-107,260)
1	-	1	2310	Medical Assistant	1873	(39,108- 48,566)***
10	(3)	7	2314	Occupational Health Nurse	3027(3)	(70,449- 78,529)
1	-	1	2315	Supervising Occupational Health Nurse	2981	(62,243- 77,318)**
1	-	1	2316	Nurse Manager	3480	(72,662- 90,264)**
20	4	24	2317-2	Correctional Nurse II	3197(2)	(70,470- 82,935)
1	-	1	2317-2	Correctional Nurse II (Half-time)	3197(2)	(70,470- 82,935)
3	-	3	2317-3	Correctional Nurse III	3397(5)	(88,114)
7	-	7	2325-2	Advance Practice Provider Correctional Care II	3888	(81,181-100,871)
1	-	1	2330	Industrial Hygienist	4052	(84,605-105,130)**
1	-	1	2334	Medical Director	7107	(148,394-184,349)*
1	-	1	2338	Medical Services Administrator	5863	(122,419-152,089)
1	-	1	2358-2	X-ray and Laboratory Technician II	2753	(57,482- 71,409)***
1	-	1	2380-1	Occupational Psychologist I (Half-time)	4359	(91,015-113,086)
3	-	3	2380-2	Occupational Psychologist II	5114	(106,780-132,671)
1	-	1	2380-3	Occupational Psychologist III	5396	(112,668-139,979)
32	-	32	9167-1	Senior Personnel Analyst I	3742	(78,132- 97,092)*
9	-	9	9167-2	Senior Personnel Analyst II	4633	(96,737-120,185)*
3	-	3	9171-1	Senior Management Analyst I	3813	(79,615- 98,908)***
2	-	2	9171-2	Senior Management Analyst II	4723	(98,616-122,523)***
2	-	2	9182	Chief Management Analyst	5863	(122,419-152,089)
7	2	9	9184-2	Management Analyst II	3228	(67,400- 83,749)***
1	-	1	9295	General Manager Personnel Department		(220,284)*
1	-	1	9734-1	Commission Executive Assistant I	2547	(53,181- 66,064)***
408	(20)	388				

Commissioner Positions

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

Position Counts			Code	Title	2011-12 Salary Range and Annual Salary
2010-11	Change	2011-12			
<u>GENERAL</u>					
<u>Commissioner Positions</u>					
5	-	5			
<u>AS NEEDED</u>					
<u>To be Employed As Needed in Such Numbers as Required</u>					
			0102	Commission Hearing Examiner	\$900.00 per day;
			0128	Examining Assistant Civil Service	2682(5) (69,593)*
			0131	Examining Assistant Civil Service	\$20.00/mtg*
			0132	Examining Assistant Civil Service	\$25.00/mtg*
			0133	Examining Assistant Civil Service	\$30.00/mtg*
			0134	Examining Assistant Civil Service	\$35.00/mtg*
			0135	Examining Assistant Civil Service	\$40.00/mtg*
			0136	Examining Assistant Civil Service	\$45.00/mtg*
			0137	Examining Assistant Civil Service	\$50.00/mtg*
			0138	Examining Assistant Civil Service	\$55.00/mtg*
			0139	Examining Assistant Civil Service	\$60.00/mtg*
			0651	Physician I	6172(5) (160,107)
			0704	Proctor	1219(5) (31,633)*
			0706	Senior Proctor	1556(5) (40,381)*
			0708-1	Chief Proctor I	2386(5) (61,888)*
			1141	Clerk	1721 (35,934- 44,641)
			1358	Clerk Typist	1791 (37,396- 46,437)
			1368	Senior Clerk Typist	2211 (46,165- 57,336)
			1501	Student Worker	\$12.37/hr.*
			1502	Student Professional Worker	1219(5) (31,633)*
			1764-1	Background Investigator I	2876 (60,050- 74,604)***
			2309-1	Physical Therapist I	2673 (55,812- 69,321)***
			2310	Medical Assistant	1873 (39,108- 48,566)***
			2314	Occupational Health Nurse	3027(3) (70,449- 78,529)
			2317-2	Correctional Nurse II	3197(2) (70,470- 82,935)
			2319	Clinical Coordinator	3309 (69,091- 85,838)**
			2321	Relief Correctional Nurse	\$45.44/hr.
			2325-1	Advance Practice Provider Correctional Care I	3614 (75,460- 93,772)
			2325-2	Advance Practice Provider Correctional Care II	3888 (81,181-100,871)
			2332	Licensed Vocational Nurse	2154 (44,975- 55,875)
			2380-2	Occupational Psychologist II	5114 (106,780-132,671)

PERSONNEL

Position Counts			Code	Title	2011-12 Salary Range and Annual Salary
2010-11	Change	2011-12			
		Regular Positions	Commissioner Positions		
Total		388	5		

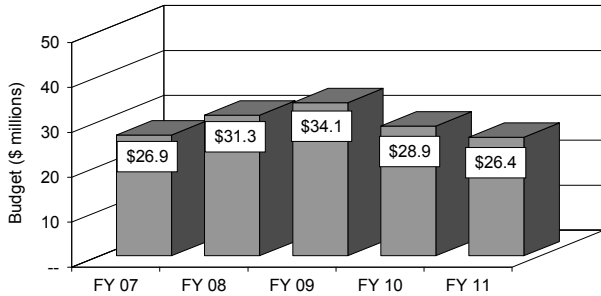
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CITY PLANNING DEPARTMENT

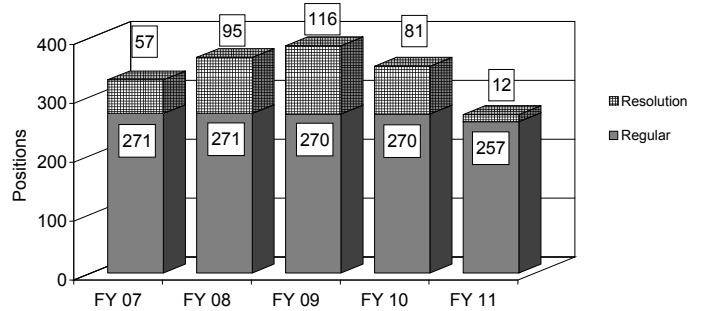
2011-12 Proposed Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



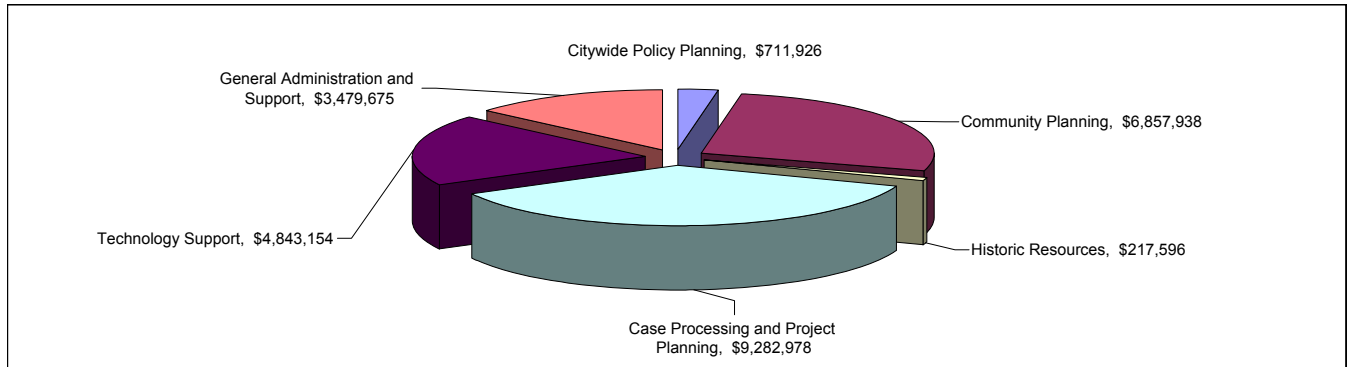
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF FY 2011-12 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund				
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
FY 10-11 Adopted	\$ 26,431,869	257	12	\$ 9,605,018	36%	83	0	\$ 16,826,851	64%	174	12
FY 11-12 Proposed	\$ 25,393,267	240	19	\$ 7,350,353	29%	66	2	\$ 18,042,914	71%	174	17
Change from Prior Year	\$ (1,038,602)	(17)	7	\$ (2,254,665)		(17)	2	\$ 1,216,063		0	5

2011-12 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
◆ Change in Number of Working Days: 26/36 Plan	\$ (729,700)	-
◆ Deletion of Vacant Positions - Salary Savings Rate Reduced from 3% to 1%	\$ (1,629,403)	(17)
◆ Reduced Services or Programs		
□ No Reduced Services or Programs	\$ -	-
◆ New or Continued Programs		
□ Northeast LA New Community Plan	\$ 256,384	2
□ Continued Expedited Case Processing	\$ 1,042,224	12
□ Universal Projects	\$ 203,580	2
□ Westfield Projects	\$ 99,852	1
□ Expedited Case Processing Services	\$ 287,592	2
□ Environmental Impact Report Review	\$ 170,575	-

Recapitulation of Changes

	Adopted Budget 2010-11	Total Budget Changes	Budget Appropriation 2011-12
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	21,932,627	(451,032)	21,481,595
Salaries As-Needed	-	170,575	170,575
Overtime General	252,000	(80,000)	172,000
Total Salaries	22,184,627	(360,457)	21,824,170
Expense			
Printing and Binding	232,417	(129,631)	102,786
Contractual Services	3,094,124	(806,353)	2,287,771
Transportation	1,735	-	1,735
Office and Administrative	668,966	(379,392)	289,574
Operating Supplies	100,000	(32,000)	68,000
Total Expense	4,097,242	(1,347,376)	2,749,866
Equipment			
Furniture, Office and Technical Equipment	150,000	(150,000)	-
Total Equipment	150,000	(150,000)	-
Special			
Early Retirement Incentive Program Payout	-	819,231	819,231
Total Special	-	819,231	819,231
Total Planning	26,431,869	(1,038,602)	25,393,267

Recapitulation of Changes

	Adopted Budget 2010-11	Total Budget Changes	Budget Appropriation 2011-12
SOURCES OF FUNDS			
General Fund	9,605,018	(2,254,665)	7,350,353
Stormwater Pollution Abatement Fund (Sch. 7)	98,037	(58,115)	39,922
Sewer Operation & Maintenance (Sch. 14)	156,567	(156,567)	-
Prop. C Anti-Gridlock Transit Fund (Sch. 27)	-	-	-
City Planning Systems Develop. Fund (Sch. 29)	3,939,615	(747,735)	3,191,880
Commercial Paper (Sch. 29)	-	819,231	819,231
Planning Long-Range Planning (Sch 29)	979,736	49,279	1,029,015
Planning Case Processing Fund (Sch 35A)	11,652,896	1,309,970	12,962,866
Bldg and Safety Enterprise Fund (Sch. 40)	-	-	-
Total Funds	26,431,869	(1,038,602)	25,393,267
Percentage Change			-3.93%
Positions	257	(17)	240

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 . 2011-12 Employee Compensation Adjustment	83,253	-	107,529
Related costs consist of employee benefits. SG \$83,253 Related Costs: \$24,276			
2 . Salary Step Plan and Turnover Effect	186,902	-	235,315
Related costs consist of employee benefits. SG \$186,902 Related Costs: \$48,413			
3 . Full Funding for Partially Financed Positions	795,882	-	1,027,963
This item includes the restoration of civilian employees working days reductions included in the 2010-11 Budget. Related costs consist of employee benefits. SG \$795,882 Related Costs: \$232,081			
Deletion of One-Time Services			
4 . Deletion of Funding for Resolution Authorities	(1,036,284)	-	(1,338,464)
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.			
12 positions are continued: Expedited Case Processing (12 positions)			
SG \$(1,036,284) Related Costs: \$(302,180)			
5 . Deletion of One-Time Expense Funding	(2,596,045)	-	(2,596,045)
Delete one-time funding for Fiscal Year 2010-11 expense items. EX \$(2,596,045)			
6 . Deletion of 2010-11 Equipment	(150,000)	-	(150,000)
Delete one-time funding for Fiscal Year 2010-11 equipment purchases. EQ \$(150,000)			
Early Retirement Program			
7 . Early Retirement Incentive Program Payout	819,231	-	819,231
Add funding to pay for the second of two Early Retirement Incentive Program payout installments which consists of separation payment, sick and vacation payouts. The first installment was included in the 2010-11 Unappropriated Balance Budget. SP \$819,231			

Program Changes		Direct Cost	Posi- tions	Total Cost
Planning				
Changes in Salaries, Expense, Equipment and Special				
Efficiencies to Services				
8 .	Deletion of Vacant Positions Delete funding and regular authority for 17 positions due to the City's fiscal constraints. There is no impact to service levels as the positions are currently vacant. Reduce funding for Printing and Binding and Contractual Services expenses. Related costs consist of employee benefits. Citywide Policy Planning: One City Planning Associate position Community Planning: Two City Planner and seven City Planning Associate positions Technology Support: One Geographic Information Systems Supervisor I, one Senior Systems Analyst I, and two Systems Analyst II positions General Administration and Support: One Accounting Clerk II and two Management Analyst II positions SG \$(1,493,772); EX \$(135,631) Related Costs: \$(615,900)	(1,629,403)	(17)	(2,245,303)
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 36 working days for civilian positions that will receive cost of living increases on or after July 1, 2011. Reduce 26 working days for the remainder of civilian positions. SG \$(729,700)	(729,700)	-	(729,700)
10 .	Salary Savings Rate Adjustment Reduce funding in the Overtime General (\$80,000), Printing and Binding (\$64,000), Contractual Services (\$161,000), Office and Administrative Service (\$113,000), and Operating Supplies (\$32,000) accounts. Transfer the total amount of the reductions (\$450,000) to the Salaries General account to offset the reduction in the salary savings rate from its current level of three percent to one percent to reflect the appropriate level of attrition and vacancies in the Department. SG \$450,000; SOT \$(80,000); EX \$(370,000)	-	-	-
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS		(4,256,164)	(17)	

Citywide Policy Planning

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

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: \$(26,085)	(120,477)	(1)	(146,562)
Increased Services			
12 . Northeast LA New Community Plan Add funding and resolution authority for one City Planning Associate position and one Planning Assistant position to update the Northeast Los Angeles (NELA) New Community Plan (NCP) and the Community Plan Implementation Overlay. The work will address inconsistent land use designations and zoning and long-standing nuisance conditions, especially along the Taylor Yard. In addition, the NELA NCP will include joint City/Metro transit infrastructure projects. Funding will be provided by the Community Redevelopment Agency through a Housing and Urban Development Community Challenge Planning Grant (C.F. 10-1451). The term of the grant is two years. Related costs consist of employee benefits. SG \$156,384; EX \$100,000 Related Costs: \$66,816	256,384	-	323,200
Other Changes or Adjustments			
13 . Watershed Protection Adjustment Reduce funding for a City Planning Associate (CPA) position from the Stormwater Pollution Abatement Fund by one half from a full-time equivalent to reflect a reduction in Planning Department support required for the Watershed Protection Program. The Bureau of Sanitation currently performs planning related activities within existing staffing such as Standard Urban Stormwater Mitigation Plan and Low Impact Development reviews, Total Municipal Daily Loads development and implementation compliance planning, and Municipal Stormwater 4 Permit planning activities. The CPA will continue providing support on local watershed issues such as the Los Angeles River and its revitalization. The remaining cost of the position will be absorbed through special fund vacancies within the Department of City Planning's budget. Related costs consist of employee benefits. SG \$(55,367) Related Costs: \$(14,818)	(55,367)	-	(70,185)

				Planning
Program Changes		Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special				
Other Changes or Adjustments				
14 .	Clean Water Program Adjustment	(156,567)	-	(167,391)
	Delete funding for two City Planning Associate (CPA) positions from the Sewer Construction and Maintenance Fund by two full-time equivalents to reflect a phase-out of Planning Department support required for the Clean Water Program. The cost of the positions will be absorbed through special fund vacancies within the Department of City Planning's budget. Related costs consist of employee benefits. SG \$(156,567) Related Costs: \$(10,824)			
TOTAL CITYWIDE POLICY PLANNING		<u>(76,027)</u>	<u>(1)</u>	
2010-11 Program Budget		787,953	11	
Changes in Salaries, Expense, Equipment and Special		<u>(76,027)</u>	<u>(1)</u>	
2011-12 PROGRAM BUDGET		<u>711,926</u>	<u>10</u>	

Community Planning

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

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
15 . Apportionment of Changes Applicable to Various Programs	(1,354,576)	(9)	(1,593,862)
Related costs consist of employee benefits			
Related Costs: \$(239,286)			
 TOTAL COMMUNITY PLANNING	(1,354,576)	(9)	
2010-11 Program Budget	8,212,514	80	
Changes in Salaries, Expense, Equipment and Special	(1,354,576)	(9)	
2011-12 PROGRAM BUDGET	6,857,938	71	

Historic Resources

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

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: \$5,987	(3,266)	-	2,721
TOTAL HISTORIC RESOURCES	<u>(3,266)</u>	<u>-</u>	
2010-11 Program Budget	220,862	5	
Changes in Salaries, Expense, Equipment and Special	<u>(3,266)</u>	<u>-</u>	
2011-12 PROGRAM BUDGET	<u>217,596</u>	<u>5</u>	

Case Processing and Project Planning

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

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: \$(213,563)	(744,147)	-	(957,710)
Continuation of Services			
18 . Continued Expedited Case Processing Continue funding and resolution authority for 12 positions consisting of one Associate Zoning Administrator, one Senior City Planner, one City Planner, five City Planning Associates, one Management Analyst II, one Management Assistant, one Senior Accountant I, and one Senior Clerk Typist to support Expedited Case Processing. This program provides expedited processing of Planning Department case work and discretionary actions to those applicants willing to pay the additional fees. Funding is fully reimbursable by fees. Related costs consist of employee benefits. SG \$1,042,224 Related Costs: \$431,208	1,042,224	-	1,473,432
19 . Universal Projects Continue funding and resolution authority for one Senior City Planner and one City Planning Associate to continue the support of the Universal City Evolution (formerly Vision) Plan and the Metro Universal Projects. Since 2007, these projects have been supported by two off-budget resolution authorities. The Planning Department anticipates that the initial entitlements for these projects will be completed in 2014. The work includes the preparation and evaluation of Environmental Impact Reports (EIRs), tract maps, City Planning Commission cases, General Plan amendments, Planning Code amendments, zoning changes, and updates to Specific Plans. The positions are fully funded by the developers of the Universal Projects. Related costs consist of employee benefits. SG \$203,580 Related Costs: \$80,580	203,580	-	284,160

				Planning
Program Changes		Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special				
Continuation of Services				
20 .	Westfield Projects Continue funding and resolution authority for one City Planner to continue the support of the Westfield Projects. Since 2007, these projects have been supported by one off-budget resolution authority. The Planning Department anticipates that the initial entitlements for these projects will be completed in 2013. The work includes the preparation and evaluation of Environmental Impact Reports (EIRs), tract maps, City Planning Commission cases, General Plan amendments, Planning Code amendments, zoning changes, and updates to Specific Plans. The position is fully funded by the developers of the Westfield Projects. Related costs consist of employee benefits. SG \$99,852 Related Costs: \$39,720	99,852	-	139,572
Increased Services				
21 .	Expedited Case Processing Services Add funding and resolution authority for two Associate Zoning Administrators to expand Expedited Case Processing services. This program provides expedited processing of Planning Department case work and discretionary actions to those applicants willing to pay the additional fees. These positions are fully reimbursable by fees. Related costs consist of employee benefits. SG \$287,592 Related Costs: \$105,072	287,592	-	392,664
22 .	Environmental Impact Report Review Add funding and as-needed employment authority for City Planning Associates to process, review and publish Environmental Impact Reports (EIR) for projects that have a significant environmental impact as mandated by the California Environmental Quality Act. The as-needed staff will be assigned to the Environmental Analysis Section. These services are fully reimbursable by fees. SAN \$170,575	170,575	-	170,575
TOTAL CASE PROCESSING AND PROJECT PLANNING		1,059,676	-	
2010-11 Program Budget		8,223,302	74	
Changes in Salaries, Expense, Equipment and Special		1,059,676	-	
2011-12 PROGRAM BUDGET		9,282,978	74	

Technology Support

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

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: \$(88,018)	(2,515,147)	(4)	(2,603,165)
Continuation of Services			
24 . GIS and Systems Support Continue funding in the City Planning Systems Development Trust Fund (Trust Fund) to match the projected 2011-12 revenues of \$4.2 million for the Trust Fund. The adjustments in this item include a decrease in one-time expenses and the continuation of funding in the Salaries General, Contractual Services, and Office and Administrative Service accounts. <i>SG \$(285,011); EX \$1,654,300</i>	1,369,289	-	1,369,289
TOTAL TECHNOLOGY SUPPORT	<u>(1,145,858)</u>	<u>(4)</u>	
2010-11 Program Budget	5,989,012	48	
Changes in Salaries, Expense, Equipment and Special	<u>(1,145,858)</u>	<u>(4)</u>	
2011-12 PROGRAM BUDGET	<u>4,843,154</u>	<u>44</u>	

General Administration and Support

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

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
25 . Apportionment of Changes Applicable to Various Programs	481,449	(3)	429,104
Related costs consist of employee benefits			
Related Costs: \$(52,345)			
TOTAL GENERAL ADMINISTRATION AND SUPPORT	<u>481,449</u>	<u>(3)</u>	

2010-11 Program Budget	2,998,226	39
Changes in Salaries, Expense, Equipment and Special	<u>481,449</u>	<u>(3)</u>
2011-12 PROGRAM BUDGET	<u>3,479,675</u>	<u>36</u>

**PLANNING DEPARTMENT
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2010-11 Contract Amount	Program/Code/Description	2011-12 Contract Amount
Citywide Policy Planning - BB6801		
\$ 2,942	1. 3M, Monroe and Xerox photocopies.....	\$ 2,942
1,000	2. Maintenance contracts for cellular equipment and services.....	1,000
-	3. Northeast LA Community Plan.....	76,000
<u>3,942</u>	Citywide Policy Planning Total	<u>\$ 79,942</u>
Community Planning - BB6802		
\$ 5,200	4. Real Estate Data Incorporated.....	\$ 5,200
1,139,460	5. New Community Plan Program studies.....	500,000
37,976	6. 3M, Monroe and Xerox photocopies.....	25,000
11,500	7. Maintenance contracts for cellular equipment and services.....	5,000
50,989	8. Maintenance contracts for existing equipment.....	7,465
<u>1,245,125</u>	Community Planning Total	<u>\$ 542,665</u>
Historic Resources - BB6803		
\$ 4,343	9. 3M, Monroe and Xerox photocopies.....	\$ 4,343
2,000	10. Maintenance contracts for cellular equipment and services.....	2,000
<u>6,343</u>	Historic Resources Total	<u>\$ 6,343</u>
Case Processing and Project Planning - BB6804		
\$ 45,376	11. 3M, Monroe and Xerox photocopies.....	\$ 38,000
10,250	12. Maintenance contracts for cellular equipment and services.....	7,000
22,050	13. Courier services.....	15,000
32,145	14. Maintenance contracts for existing equipment.....	14,821
<u>109,821</u>	Case Processing and Project Planning Total	<u>\$ 74,821</u>
Technology Support - BB6849		
\$ 522,893	15. Ongoing software and systems maintenance.....	\$ 500,000
416,000	16. Contract programming for ZIMAS.....	-
324,000	17. Technology support services for ZIMAS.....	-
50,000	18. System support, development, and modification for PDIS.....	-
208,000	19. Contract programming for CDMS.....	-
208,000	20. Contract programming for PCTS.....	-
-	21. Contract programming services.....	800,000
-	22. Technology support services.....	284,000
<u>1,728,893</u>	Technology Support Total	<u>\$ 1,584,000</u>
<u>\$ 3,094,124</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 2,287,771</u>

PLANNING DEPARTMENT TRAVEL AUTHORITY

2010-11 Amount	Auth. No.	Trip Category Trip-Location-Date	2011-12 Amount	Auth. No.
A. Conventions				
\$ - *	2	1. State & Federal American Planning Association	\$ - *	2
- *	1	2. American Planning Institute Regional Conference	- *	1
- *	1	3. Urban Land Institute - various conferences	- *	1
- *	-	4. Planning Director Institute	- *	-
- *	-	5. Meeting of the Minds Conference	- *	-
- *	-	6. California Planning Roundtable	- *	-
- *	-	7. PATH/CA - Transportation Conference	- *	-
- *	-	8. East/West Urbanization Conference	- *	-
- *	-	9. International Cities Livable Conference	- *	-
\$ -	4	TOTAL CONVENTION TRAVEL	\$ -	4
B. Business				
\$ - *	-	10. Various undesignated business meetings	\$ - *	-
\$ -	-	TOTAL BUSINESS TRAVEL	\$ -	-
\$ -	4	TOTAL TRAVEL EXPENSE ACCOUNT	\$ -	4

* Trip authorized but not funded.

PLANNING

Position Counts			Code	Title	2011-12 Salary Range and Annual Salary	
2010-11	Change	2011-12			2011-12 Salary Range	Annual Salary
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	-	1	1116	Secretary	2402	(50,153- 62,305)
1	-	1	1117-2	Executive Administrative Assistant II	2891	(60,364- 75,000)
1	-	1	1117-3	Executive Administrative Assistant III	3099	(64,707- 80,388)
1	-	1	1129	Personnel Records Supervisor	2713	(56,647- 70,386)***
1	-	1	1141	Clerk	1721	(35,934- 44,641)
2	-	2	1143	Senior Clerk	2211	(46,165- 57,336)
1	-	1	1201	Principal Clerk	2547	(53,181- 66,064)***
2	(1)	1	1223-2	Accounting Clerk II	2334	(48,733- 60,531)
1	-	1	1253	Chief Clerk	3041	(63,496- 78,905)***
7	-	7	1358	Clerk Typist	1791	(37,396- 46,437)
18	-	18	1368	Senior Clerk Typist	2211	(46,165- 57,336)
1	-	1	1470	Data Base Architect	4497	(93,897-116,677)***
1	-	1	1513-2	Accountant II	2534	(52,909- 65,709)***
1	-	1	1523-2	Senior Accountant II	3184	(66,481- 82,601)***
11	(2)	9	1596-2	Systems Analyst II	3228	(67,400- 83,749)***
5	(1)	4	1597-1	Senior Systems Analyst I	3817	(79,698- 99,012)***
1	-	1	1597-2	Senior Systems Analyst II	4724	(98,637-122,544)***
3	-	3	1670-2	Graphics Designer II	2660	(55,540- 69,008)***
1	-	1	1670-3	Graphics Designer III	2981	(62,243- 77,318)***
1	-	1	1714-1	Personnel Director I	4633	(96,737-120,185)*
1	-	1	1779-1	Operations and Statistical Research Analyst I	3362	(70,198- 87,215)**
1	-	1	7204	Cartographer	2387	(49,840- 61,930)***
1	-	1	7211	Geographic Information Systems Chief	4027	(84,083-104,462)***
19	-	19	7213	Geographic Information Specialist	2782	(58,088- 72,182)***
4	(1)	3	7214-1	Geographic Information Systems Supervisor I	3119	(65,124- 80,930)***
2	-	2	7214-2	Geographic Information Systems Supervisor II	3468	(72,411- 89,930)***
1	-	1	7310-2	Environmental Specialist II	3493	(72,933- 90,619)**
1	-	1	7925	Architect	4228	(88,280-109,682)**
1	-	1	7926-2	Architectural Associate II	3493	(72,933- 90,619)**
23	-	23	7939	Planning Assistant	2901	(60,572- 75,251)***
70	(8)	62	7941	City Planning Associate	3407	(71,138- 88,405)***
41	(2)	39	7944	City Planner	4015	(83,833-104,149)***
3	-	3	7946	Principal City Planner	5863	(122,419-152,089)
7	-	7	7947	Senior City Planner	4726	(98,678-122,607)***
4	-	4	7998	Associate Zoning Administrator	5571	(116,322-144,531)
1	-	1	7999	Chief Zoning Administrator	6187	(129,184-160,483)
1	-	1	9167-1	Senior Personnel Analyst I	3742	(78,132- 97,092)*
2	-	2	9171-1	Senior Management Analyst I	3813	(79,615- 98,908)***

PLANNING

Position Counts			Code	Title	2011-12 Salary Range and Annual Salary	
2010-11	Change	2011-12				
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	-	1	9171-2	Senior Management Analyst II	4723	(98,616-122,523)***
3	(2)	1	9184-2	Management Analyst II	3228	(67,400- 83,749)***
1	-	1	9375	Director of Systems	5863	(122,419-152,089)
3	-	3	9444	Deputy Director of Planning	6716	(140,230-174,201)
1	-	1	9445	Director of Planning		(195,917)*
3	-	3	9734-1	Commission Executive Assistant I	2547	(53,181- 66,064)***
1	-	1	9734-2	Commission Executive Assistant II	3228	(67,400- 83,749)***
<u>257</u>	<u>(17)</u>	<u>240</u>				

Commissioner Positions

44	-	44	0101-2	Commissioner		\$50.00/mtg*
5	-	5	1109	Cultural Heritage Commissioner		\$25.00/mtg*
<u>49</u>	<u>-</u>	<u>49</u>				

AS NEEDED

To be Employed As Needed in Such Numbers as Required

1223-2	Accounting Clerk II	2334	(48,733- 60,531)
1358	Clerk Typist	1791	(37,396- 46,437)
1502	Student Professional Worker	1219(5)	(31,633)*
1513-2	Accountant II	2534	(52,909- 65,709)***
2455-1	Arts Manager I	2753	(57,482- 71,409)***
3111-1	Occupational Trainee I	1037(4)	(25,473- 26,893)*
3111-2	Occupational Trainee II	1219(4)	(29,962- 31,633)*
7939	Planning Assistant	2901	(60,572- 75,251)***
7941	City Planning Associate	3407	(71,138- 88,405)***
7944	City Planner	4015	(83,833-104,149)***
7946	Principal City Planner	5863	(122,419-152,089)
7947	Senior City Planner	4726	(98,678-122,607)***
7998	Associate Zoning Administrator	5571	(116,322-144,531)
9734-1	Commission Executive Assistant I	2547	(53,181- 66,064)***

	Regular Positions	Commissioner Positions
Total	<u>240</u>	<u>49</u>

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