

City of Los Angeles
BUDGET SUMMARY
AS PROPOSED BY Mayor James K. Hahn



*Protecting
our Neighborhoods*

A Message From Mayor James K. Hahn

April 18, 2003

One year ago, when I presented my first budget to the City Council, it set four priorities: rebuilding our police force, making City Hall more responsive, improving services to neighborhoods, and providing expanded educational opportunities to children. In the face of significant economic challenges due to a depressed economy, I am proud to say we were able to meet these priorities and move our agenda forward. In order to meet these goals, tough budget decisions had to be made. Key revenue sources for the City such as the business, sales, and hotel levies all fell below expectations. As these shortfalls became apparent, we took steps to limit spending in order to ensure that resources were available to fund key priorities. We maintained a firm hiring freeze throughout much of the year, and in this budget we will eliminate nearly 400 positions. Since I took office we have cut tens of millions of dollars from the budget.

By taking decisive action to save money, we were able to identify the revenue necessary to accomplish all four goals. And by reducing spending, we place ourselves in a better financial position than we otherwise would have been. Public safety was and remains my top priority. I am very proud of what we have been able to achieve to date. The Police Department's budget for the current year included funding for 360 new police officers. Our efforts to turn around the Department's recruiting efforts and to improve morale exceeded every expectation, and by the end of this fiscal year we will have hired 675 new officers, 88 percent above our original goal. Attrition has been lower than expected, and is anticipated to be 350. As a result of our hiring success and low attrition the Department will grow by 325 officers by the end of this fiscal year.

To maintain this momentum, this year's budget includes funding to hire 720 new police officers, with expected attrition of 400 officers. If hiring meets expectations, there will be 320 more officers in the community protecting our streets by the middle of next year. Additionally, now that the contract between the LAPD and the Metropolitan Transportation Authority has been severed, I made the decision to absorb those costs within the budget so the 210 trained LAPD officers who had been assigned to the transportation system will now be available to protect neighborhoods. Because of our successes, by the end of the 2003-04 fiscal year the police force will have 9,550 officers, the highest since fiscal year 1998-99. Funding is also provided to create a Bureau of Counterterrorism to place a greater emphasis on terrorism preparedness and response. We have also maintained our financial commitment to ensure that every step is taken by LAPD to fully implement the consent decree.

We also provided resources to the Los Angeles Fire Department for the third year of the five-year Emergency Medical Services Resource Deployment Plan and increased the number of paramedic positions from 573 to 597. Adding paramedic resources to every Fire Station improves the speed and quality of delivery of emergency services. Workloads in high incident areas are reduced, thereby lowering response times.

I have also provided funding for 30 additional firefighter positions to add a tenth-member to ten task force stations in Los Angeles. This additional staffing improves coordination and timing, and facilitates truck company operations, including entry, search and rescue, fire exposure, advancement of handlines, and interior ladder work. Fighting fires requires a coordinated effort between resources affecting ventilation, entry into the building, and attack of the fire. The additional firefighter added to the task force prevents delays in timing, thereby increasing the effectiveness of the firefighters.

CONTINUED

A Message from Mayor James K. Hahn

CONTINUED

City government has become more responsive during this past year by implementing our 3-1-1 number to provide greater access to departments; by creating Neighborhood Service Cabinets as part of the Teamwork LA initiative; and by providing financial and administrative assistance to the growing number of neighborhood councils. To date, 67 neighborhood councils have been certified throughout Los Angeles. In the Proposed Budget, we again increase the level of funding for neighborhood councils to provide direct financial resources to the councils so they can actively improve their local community. Working with the City Controller, three neighborhood councils have already received their spending cards so they can directly access \$50,000 annually for supplies and other items to help them improve their neighborhood. Dozens more councils will have their cards by the end of the year.

Funding is also included to continue the operation of the 3-1-1 Call Center and to begin development of a Service Request System (Phase II of 3-1-1), which is a computer tracking system that will help Los Angeles track and monitor constituent service requests and delivery of constituent and business services. The 3-1-1/E-Government Project provides the public and businesses with prompt, reliable, and convenient access to information about City services seven days a week, twenty-four hours a day.

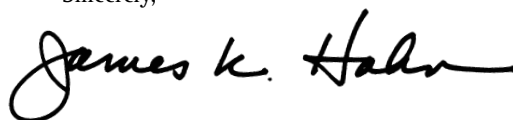
Los Angeles also has delivered a record level of services to neighborhoods with the highest levels of tree trimming and sidewalk repair ever, as well as some of the highest levels of street repairs Los Angeles has ever seen. However, because of budget shortfalls and state budget cuts, there are some reductions in tree trimming and street repair levels, though levels remain higher than fiscal year 1998-99. The record level of 98 miles of sidewalk repair in the current budget is maintained.

During the current year we have opened 17 fully equipped new libraries, built and renovated 50 recreational facilities and continued to provide high quality children's programming. The Proposed Budget maintains that commitment by providing funds for the opening of three new branch libraries, and seven renovated libraries, fully outfitted with new technology to access library resources and the resources of the world beyond. Funding is also provided for the opening of new park facilities and the replacement of worn and broken playground equipment. The budget also includes funding for the nationally recognized LA's BEST after school program.

Even with on-going budget reductions, streamlining of City operations and the continuation of a hard hiring freeze, the City will be forced to increase a limited number of fees. These fees have not been raised in several years and are intended to cover the full-cost of certain City services. Over the past several years, the General Fund has been subsidizing these costs at the expense of our public safety goals. These fee increases will enable us to redirect General Fund dollars to our highest priority of funding more police officers in our neighborhoods.

As it did last year, the economic terrain remains uncertain, and every effort will be made to restrain unnecessary spending, and focus our resources on key priorities. I look forward to working with the City Council to implement this budget, and to working with community leaders to meet the needs of neighborhoods throughout Los Angeles.

Sincerely,



James K. Hahn

Table of Contents

Fiscal Year 2003-04 Budget Priorities	5	Financial Overview	29
1. Protecting Our Neighborhoods	6	Balancing the 2003-04 General Fund Budget	30
2. Developing a Neighborhood Based Government	9	The 2003-04 Revenue Forecast	31
3. Empowering Our Neighborhood Councils	11	General Fund Revenue Changes	33
4. Strengthening Neighborhood Services for Families and Youth	14	Other Significant Revenue Issues	38
The Financial Future of Los Angeles	18	EXHIBIT 1: Summary of Receipts	39
		EXHIBIT 2: Summary of Appropriations	40
		EXHIBIT 3: Total 2003-04 City Government	41
		Organization of the City of Los Angeles	42
<hr/>			
Departmental Overview			
Public Safety	45	Bureau of Street Lighting	112
Police Department	46	Bureau of Street Services	114
Fire Department	50	City Support Services	117
Department of Animal Services	53	General Services Department	118
Emergency Preparedness Department	56	Information Technology Agency	120
Neighborhood Services	59	Personnel Department	122
Library Department	60	Ethics Commission	124
Housing Department	64	Employee Relations Board	125
Department of Aging	66	Elected and Executive Offices	127
Department of Neighborhood Empowerment	69	Mayor's Office	128
Community Development Department	71	City Council	130
Department on Disability	73	City Attorney	132
Commission on the Status of Women	75	City Controller	134
Commission for Children, Youth and Their Families	77	City Administrative Officer	135
Environmental Affairs Department	78	City Clerk	137
Human Relations Commission	79	Office of Finance	139
Recreation and the Arts	81	Office of the Treasurer	141
Department of Recreation and Parks	82	Related Budget Issues	143
Zoo Department	84	Capital Improvements, Alterations & Improvements	144
Department of Cultural Affairs	86	Capital Finance	146
El Pueblo de Los Angeles Historical Monument Authority	89	General City Purposes	148
Los Angeles Convention Center	91	Local Transit Funds	149
Infrastructure	95	Unappropriated Balance	150
Department of Building and Safety	96	Proprietary/Other Departments	153
Department of City Planning	98	Department of Airports	154
Department of Transportation	100	Harbor Department	158
Department of Public Works:		Department of Water and Power	160
Board of Public Works	102	Community Redevelopment Agency	162
Bureau of Financial Management and Personnel Services	104	Index	164
Bureau of Contract Administration	105		
Bureau of Engineering	107		
Bureau of Sanitation	109		





PRIORITIES

The City of Los Angeles 2003-04 Proposed Budget advances the following priorities:

- 1 Protecting Our Neighborhoods**
- 2 Developing a Neighborhood Based Government**
- 3 Empowering Our Neighborhood Councils**
- 4 Strengthening Neighborhood Services for Families and Youth**

1 Protecting Our Neighborhoods

Protecting our neighborhoods from the threat of crime must be the first priority for any city. Without this commitment to the safety of all our residents we will not be able to provide the most basic needs to the citizens of Los Angeles. The Proposed Budget includes \$1 billion for the Police Department and \$434 million for the Fire Department. Fully-funding our public safety departments provides the foundation needed to provide other critical City services.

REBUILDING OUR POLICE DEPARTMENT

Over the past several years, the Police Department has faced many challenges including Rampart, the imposition of a federal consent decree, low officer morale, high attrition, poor recruitment and distrust by the community it serves.

Last October, William Bratton was sworn in to serve as the 54th Chief of Police for the Los Angeles Police Department (LAPD). He comes uniquely qualified to lead the Department and to tackle the crime problem in Los Angeles. He will utilize his previous experience as manager of five police organizations, including serving as Police Commissioner for both Boston and New York City. His common-sense approach to policing and utilization of the latest policing techniques will ultimately make Los Angeles the safest big city in America.

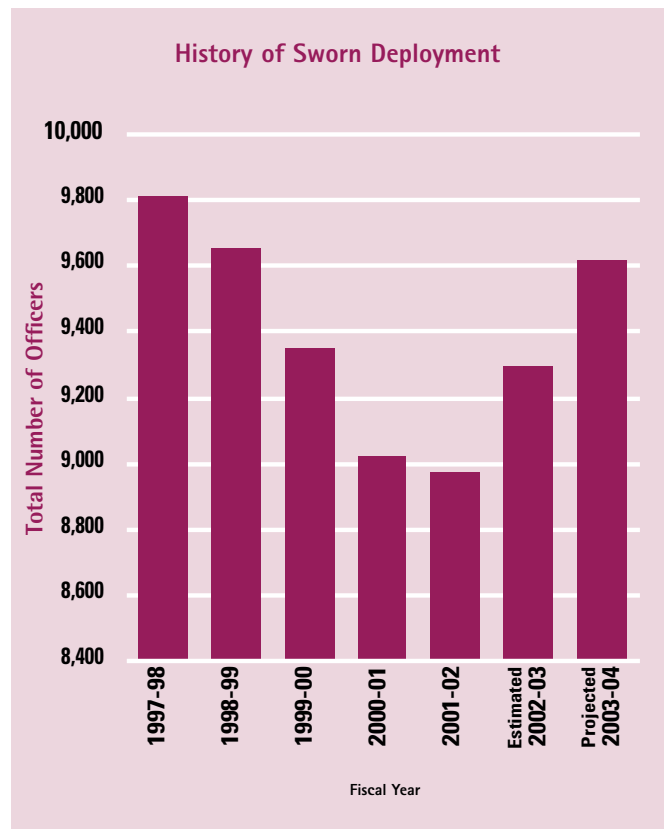
RECRUITMENT AND RETENTION OF POLICE OFFICERS

My first priority when I took office, in order to reduce crime, was to improve recruitment and get more police officers on the streets. We had to make the Department more attractive to potential applicants. We implemented a more flexible work schedule, streamlined the hiring process, and reformed a discipline system that had become too onerous. The results speak for themselves.

This fiscal year we will hire 675 new officers, an 88 percent increase above our original projections. Factoring in attrition, of 350 officers, we will put 325 new officers on the streets this year alone. Significant savings had to be identified in the bud-

get to accommodate this tremendous growth but by carefully prioritizing our resources we have been able to address our needs. This will be the first year, since 1997, the Police Department will have grown by even one officer.

We must continue this momentum. In this Proposed Budget we provide funding to hire 720 more new officers. After attrition is factored in, the Department will grow by an additional 320 police officers in fiscal year 2003-04. As significant, when



Source: LAPD

Protecting Our Neighborhoods

CONTINUED



Metropolitan Transportation Authority and the LAPD severed their relationship thereby transferring control of patrolling the transit system to the Los Angeles County Sheriff, I made the decision to absorb those costs into the budget so we could reassign the officers that had been working on the transit system back onto the streets. These 210 officers are already trained, and in less than one month will be available to protect the streets of our neighborhoods.

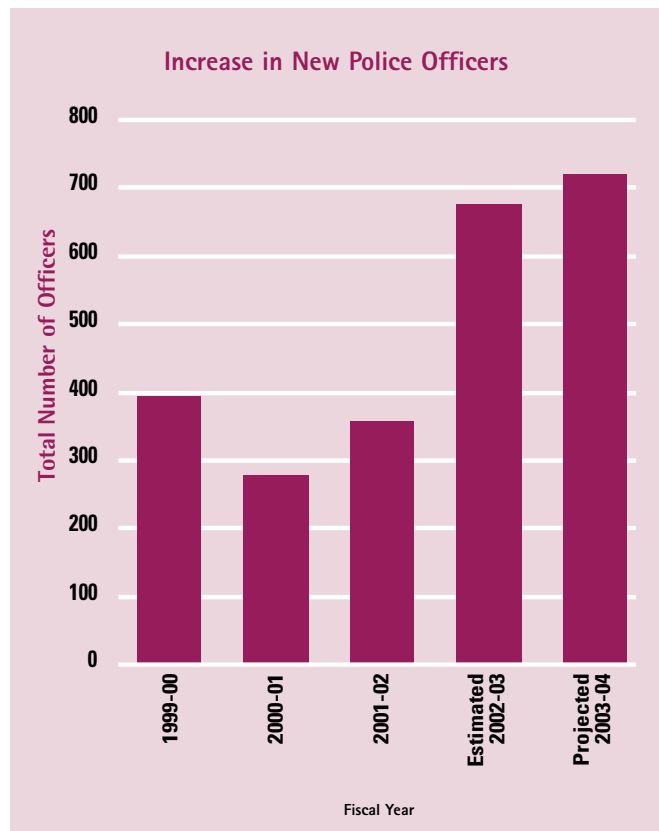
Our efforts are beginning to bear results. For the first time in many months, crime statistics through the beginning of April show homicides have been reduced by 21.5 percent compared to this time last year when there were 172 homicides. This year, there have been only 135. We still have a long way to go but we have reason for optimism.

Additionally, Chief Bratton has proposed a significant reorganization that will realign functions to take full advantage of the available resources within the Department. Greater emphasis will be placed on counterterrorism, specialized operations,

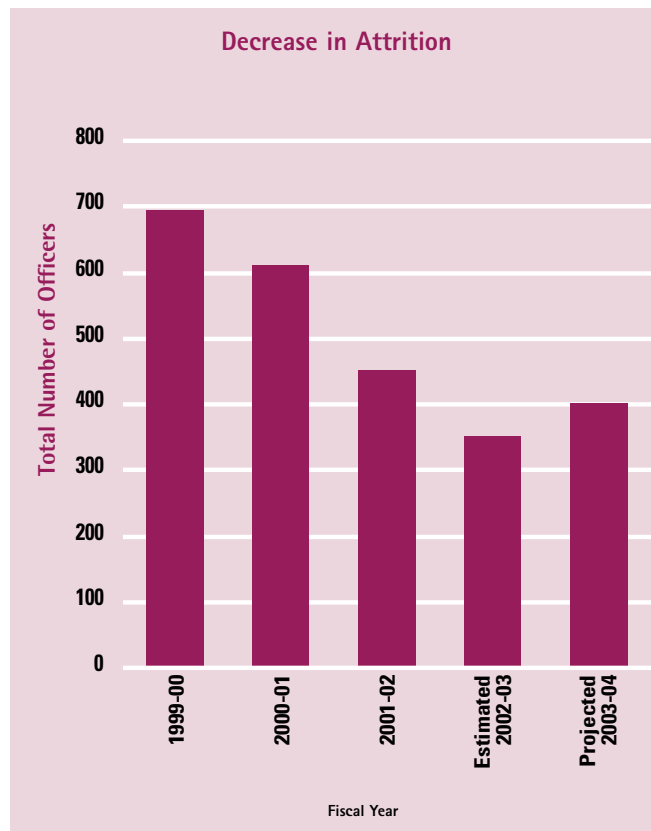
successful completion of the federal consent decree and a renewed emphasis on accountability by elevating Internal Affairs to the Bureau level. The goal of the reorganization is to reduce violent crime, especially gang violence, by putting more officers on the street and deploying innovative crime strategies and problem solving tactics.

COUNTERTERRORISM BUREAU

Rebuilding means reorganizing the Department into bureaus and specialized functions that directly address and resolve crime and security issues in our neighborhoods. A major focus of this reorganization is the creation of a new Counterterrorism Bureau. The Counterterrorism Bureau will be under line command of the Chief of Police and will be responsible for gathering and analyzing intelligence, establishing and maintaining relationships with other cities, convicting criminals, investigations into terrorist plots, and planning and executing the Departments response to acts of terrorism.



Source: LAPD



Source: LAPD

1 Protecting Our Neighborhoods

CONTINUED

GANG IMPACT TEAMS

As of March 31, 2003, LAPD permanently reorganized its gang resources into a Gang Impact Team (GIT) in each LAPD Area. Replacing Specialized Enforcement Units assigned to the larger bureaus, the GIT format brings anti-gang resources to each LAPD geographic area.

A GIT is a multi-faceted coordinated task force that consists of gang officers, gang detectives, and narcotics detectives, under the supervision of a Lieutenant. This combination of officers provides 7 days a week, 24 hours a day coverage to respond to gang crime in each of the City's police divisions. Outside agencies, including the U.S. Attorney, District Attorney, City Attorney, Probation, Parole, California Youth Authority, FBI, ATF, Los Angeles County Sheriff's Operation Safe Streets, LAUSD, and the U.S. Marshals Office, will join the GIT as active participants.

NEW CRIME FIGHTING TECHNOLOGY

Without state of the art technology, effective policing will not be a reality. The use of DNA evidence allows the Police Department to stop career criminals before they commit their next crime. In order to address the backlog of sexual assaults and homicide investigations, funding is provided for nine additional DNA staff and the technical equipment necessary to conduct the analysis. This increase in staffing will supplement the existing DNA staff, allowing the Department to reduce the backlog.

My Proposed Budget also takes advantage of state funding from the Local Law Enforcement Block Grant for the Target Folders project. Currently, information on high profile facilities is tracked and maintained on paper in folders. These folders contain detailed maps of facilities, photos, floor plans and other logistics information. These folders are not always up to date, bulky and do not take advantage of current technology. The Police and Fire departments, as first responders, rely on the information contained in these folders when responding to incidents. The Target Folders project will take this information

and scan it into a portable computer. The computer will contain a database of high profile facilities to allow immediate access to this critical information, and improve response and coordination to a major incident.

In addition, the Local Law Enforcement Block Grant will provide software and hardware needed to implement the COMPSTAT system. COMPSTAT, which replaces the FASTRAC system, is a command accountability system that provides officers real time crime data allowing for a more strategic response to crime fighting. The system will also enable Department management to use current statistical information to assist in the deployment of personnel and to more adequately address risk management issues.

ENHANCING AND SUPPORTING OUR FIRE DEPARTMENT

My Proposed Budget includes funding for the third year of the five-year Emergency Medical Services Resource Deployment Plan and increases the number of paramedic positions from 573 to 597. Under this plan, I am adding two new Advanced Life Support (ALS) ambulances and four new Paramedic Assessment Engines. The ALS ambulances respond to life-threatening emergency calls for medical services and the Paramedic Assessment Engines have a paramedic assigned to them at all times. There are 103 community fire stations located throughout Los Angeles. By expanding this program, each station will have an ALS resource available at all times to respond to emergency calls quickly and efficiently.

I have provided funding for 30 additional firefighter positions to add a tenth-member to 10 task force stations in Los Angeles. Of the 103 community fire stations located throughout Los Angeles, 47 are task force stations (a task force consists of two engines and one aerial ladder truck). Of these 47 stations, 18 have ten members and 29 have nine members. By adding a tenth member to 10 more task forces, it will enhance firefighter safety, provide greater flexibility in staffing and ensure that all departmental vehicle resources remain in service at all times to meet the needs of the residents of Los Angeles.

Developing a Neighborhood Based Government

2

From the day I took office, I recognized that city government needed to be more nimble, effective, and responsive. Building on the success of neighborhood councils in shortening the distance between each community and City Hall, I am making government efficiency and the delivery of quality city services a top priority.

Last year we took a giant leap in changing the way Los Angeles serves its neighborhoods with the creation of LA Stat, the development of TeamWork LA, and the launch of 3-1-1 "One Call to City Hall." This year we will build upon this foundation by expanding these dynamic tools and programs that bring accountability to city government, build partnerships between City departments, and deliver city government to the doorsteps of every neighborhood.

LA STAT

LA Stat is an accountability tool based on the CompStat program pioneered in the New York City Police Department and later adopted by the City of Baltimore (Citistat) to measure the performance of all city agencies. More than a computer program, LA Stat is a model for management and accountability within Los Angeles City government.

Under LA Stat, performance standards will be measured for City departments that provide direct services to city residents. On a bi-weekly basis the City's General Managers will be required to present and defend their department's performance over the previous reporting period to the Mayor. In addition to providing departmental performance information to the Mayor, LA Stat meetings provide the LA Stat team (CAO, CIO, and senior members of the Mayor's Office) the ability to work with General Managers to develop and employ new initiatives, and devise strategies to solve challenges and inefficiencies facing City departments.

Since December, we have been running LA Stat as a pilot program within the Department of Public Works. Recognizing its success as a management tool, LA Stat will be expanded to encompass all of the major service departments that provide direct service to residents and businesses of Los Angeles during the coming year. LA Stat is the model by which the City of Los Angeles will be run and departments managed under this administration.

TEAMWORK LA

Three years ago, when we adopted a new City Charter, it created seven Area Planning Commissions. Building on this movement to decentralize city government with neighborhood councils and Area Planning Commissions, I unveiled TeamWork LA, a comprehensive city government reorganization plan. TeamWork LA is a partnership between city government and neighborhoods that organizes services around seven easily identifiable Neighborhood Service Areas corresponding to the Area Planning Commission boundaries.

Under TeamWork LA, City departments are reorganized into Neighborhood Service Cabinets, which facilitate service delivery tailored to meet the unique needs of diverse Los Angeles neighborhoods. Since TeamWork LA's first round of meetings in December, interdepartmental cooperation to address quality of life issues has been the top priority. As a result of this increased communication between City departments, issues such as illegal dumping, graffiti, and the proliferation of abandoned vehicles are being resolved more efficiently and with renewed swiftness.

Over the next year, TeamWork LA will be expanded to encompass all departments that provide direct service to residents and businesses of Los Angeles. To create greater access to services, we are also creating seven neighborhood City Halls, so eventually residents and businesses will be able to receive services from a City Hall in their own area.

2

Developing a Neighborhood Based Government

CONTINUED

3-1-1 "ONE CALL TO CITY HALL"

"One Call to City Hall," gives Los Angeles residents and businesses easy access to information regarding over 1,400 services by simply calling 311 on their telephone. Callers can access 3-1-1 within Los Angeles through hard-wired telephone lines, or through a wireless phone if Cingular is the wireless service provider.

Through the Citywide Service Directory, 3-1-1 agents provide accurate information about City services, locations, telephone numbers, hours of operation, and other general information. 3-1-1 agents provide information in Spanish, English, and for the hearing impaired via telecommunications equipment for the deaf. The information available by calling 3-1-1 is also available via the Internet at www.lacity.org.

Since its launch in October 2002, 3-1-1 has helped ease the number of non-emergency calls currently received through the City's 9-1-1 emergency system. By reducing the burden on 9-1-1, emergency operations are able to handle an increased number of calls that actually need an immediate response.

Within the first few months of operation, 3-1-1 began logging over 25,000 calls on a monthly basis.

Funding in the amount of \$2.29 million is included to continue the operation of the 3-1-1 Call Center and to begin development of a Service Request System (Phase II of 3-1-1), which is a computer tracking system that will help the City track and monitor constituent service requests and delivery of constituent and business services. The 3-1-1/E-Government Project provides the public and businesses with prompt, reliable, and convenient access to information about the City and City services seven days a week, 24 hours a day.

Empowering Our Neighborhood Councils

3

Our city is made stronger when more people are actively involved in the governmental process. Through our neighborhood councils, we are developing a model system through which the public can improve the quality of life in their neighborhoods and significantly affect governmental decision-making.

WHAT WE'VE ACCOMPLISHED

City government should hear the concerns of the community and respond to its needs. What has been missing through the years is the means to effectively express these concerns to City Hall. Our developing system of neighborhood councils has begun improving the two-way communication between the public and government.

The vision of a citywide system of independent and influential neighborhood councils, and the creation of a city department to guide that process, was the centerpiece of the new City Charter.

The Department of Neighborhood Empowerment's (DONE) plan permitted the Board of Neighborhood Commissioners to begin accepting applications from groups wishing to become certified as neighborhood councils on October 1, 2001. Now, 67 neighborhood councils have been certified, and 42 have conducted their first elections and are being guided by governing boards selected by stakeholders. At this time, 70 percent of the city's population is within the boundaries of a certified neighborhood council. There are nine applications being processed, and many more will follow. By June 30, 2004, all, or nearly all, of the city will be covered by a certified neighborhood council. At that time, there will be about 100 neighborhood councils.

The Department has been designed and budgeted to provide forming neighborhood councils access to many DONE resources. Thirty-three, or 55 percent of the Department's 72 authorized positions are designated as field staff. This staff provides direct assistance to neighborhood councils, or groups trying to get organized.

A priority for DONE has been the implementation of the Early Notification System (ENS) to provide timely information to neighborhood councils. Timely access to information is a critical step to getting people involved in City services.

Phase I of the Early Notification System has been completed. The public can have the agendas of the City Council, their committees, and City commissions delivered directly to their computers. The Department is working with the Information Technology Agency on Phase II, which will enable the public to filter the City's voluminous information by geography and subject matter. Additionally, Phase II will permit the public to view agendas and access the supporting reports and documents. Funding is provided in the Proposed Budget to maintain and enhance the system.

www.lacityneighborhoods.com

The Department's Web site is an invaluable tool for empowering communities throughout Los Angeles. Transcripts are available from the outstanding workshops that have been presented at the Congress of Neighborhood events. Shortly, the public will be able to view detailed information about each neighborhood council, including their application, bylaws, maps, and demographic information.

3 Empowering Our Neighborhood Councils

CONTINUED

Although not everyone in the city will ever have a computer, the Department is guaranteeing that each neighborhood council is provided with an opportunity to have a computer and the means to use it. Free computers and training are being provided. Electronic communication is an absolute necessity if neighborhood councils throughout the city are going to effectively communicate with government and themselves.

Neighborhood council leaders are being trained about the budget process, and how government functions in general. This is being expanded into a comprehensive training program that will include all the knowledge that is needed to run meetings, handle funds, and how to get power and use it effectively. It will include training on how to develop neighborhood emergency preparedness plans, communicate with stakeholders, and become an active part of TeamWork LA.

The Neighborhood Council Funding Program began this year. It provides \$50,000 to those neighborhood councils that have governing boards in place, and at least two people prepared to take responsibility for handling the money. The program permits neighborhood councils to access the money by using a unique Stored Value Card, an expedited check process, and petty cash. The money can be used for necessary operating costs and/or neighborhood improvement projects.

Neighborhood Council Funding Program

The new funding program provides neighborhood councils with \$50,000 a year for their necessary operating costs and/or neighborhood improvement projects. To receive the money, a neighborhood council must have a governing board, at least two people who will handle the money must attend a training session, and the neighborhood council must make its budgetary decision in a public meeting so that the public can express its opinions. The money can be spent in three ways, using (1) a Stored Value Card, (2) an expedited check process, and (3) petty cash. The goal is to ensure that the neighborhood councils have the money they need to fund projects of their choice or meet administration needs.

Empowering Our Neighborhood Councils

CONTINUED

WHERE WE ARE GOING

The Department expects to meet or exceed its goal of having 70 neighborhood councils certified by June 30, 2003.

Again, neighborhood councils will be awarded up to \$50,000 a year on their Stored Value Card to be used for operating expenses, such as office supplies, equipment and outreach materials, and neighborhood projects. The money for the Stored Value Card will be provided in quarterly increments of \$12,500. At the end of each quarter, the neighborhood council will give the original receipts of purchases to the Department of Neighborhood Empowerment (DONE). Unspent funds may be rolled over to the next quarter. Three neighborhood councils have already received their cards, and a number of others are going to receive their cards shortly.

To meet this goal, I am increasing the Neighborhood Council Funding Program from \$2 million to \$3 million dollars in fiscal year 2003-04. The money will go directly to neighborhood councils for their use to improve the community.

Together, this unprecedented effort has taken us closer to creating a citywide system of independent, grass-roots neighborhood councils through which the public will have an increasingly influential role in affecting decision-making at all levels of government.

Neighborhood Council Participants by Area Planning Commission Area

AREA	RESIDENTS
Central Area	248,500
East Area	426,903
North Valley Area	217,299
South Area	573,424
South Valley Area	659,320
West Area	232,244
Grand Total	2,586,729

As of April 18, 2003 there are a total of 67 certified neighborhood councils with 2,586,729 Los Angeles residents participating. Of those, 43 have elected their governing boards. It is expected that there will be 100 certified neighborhood councils by June 30, 2004.

Source: Department of Neighborhood Empowerment

4 Strengthening Neighborhood Services for Families and Youth

One of the most important jobs of city government is to ensure that all families and youth have safe neighborhoods, affordable housing, good schools, access to jobs, and plentiful recreation activities. My Proposed Budget provides funding for after school programs, expansion of parks and park facilities, expanding libraries, providing opportunities for advanced education, and improving the Los Angeles Zoo.

PROVIDING QUALITY AFTER SCHOOL PROGRAMS

The safety of our city's children remains one of my top priorities. In two years, we have expanded the LA's BEST (Better Educated Students for Tomorrow) after school enrichment program from 78 to 105 schools. The program provides high quality after school education, enrichment and recreation activities to more than 18,000 elementary school students. LA's BEST, started under Mayor Tom Bradley, gives children the opportunity to spend the critical after school hours in a safe and supervised environment where they can get homework assistance, a nutritious snack and participate in a variety of activities including dance, drama, science, math, art, sports and field trips. This is a proven program that has been evaluated by UCLA and judged to be effective in raising children's academic test scores and increasing attendance in school. My Proposed Budget continues \$1 million in funding to serve students at school sites.

LA's BEST Expansion Sites

LA's BEST Expansion Sites
(Since July 1, 2001)

- 1 2nd St (Boyle Heights)
- 2 15th St (San Pedro)
- 3 20th St (S. Central LA)
- 4 109th St (S. Central LA)
- 5 116th St (S. Central LA)
- 6 Arminta (N. Hollywood)
- 7 Cahuenga (Koreatown)
- 8 El Dorado (Sylmar)
- 9 Elysian (Echo Park)
- 10 Garvanza (Highland Park)
- 11 Grand View (Venice)
- 12 Griffin (Lincoln Heights)
- 13 Hoover (S. Central LA)
- 14 Hubbard (Sylmar)
- 15 Los Angeles (Pico Union)
- 16 Lowman (N. Hollywood)
- 17 Magnolia (Pico Union)
- 18 Oxnard (N. Hollywood)
- 19 Pinewood (Tujunga)
- 20 Ramona (Hollywood)
- 21 Stagg (Van Nuys)
- 22 Sunny Brae (Winnetka)
- 23 W Vernon (S. Central LA)
- 24 Castelar (Chinatown)
- 25 Fletcher Drive (Atwater)
- 26 Lankersheim (N. Hollywood)
- 27 Raymond (S. Central LA)

LA'S BEST CORPORATE OFFICE:
Office of the Mayor • 200 North Spring Street, Suite M-120
Los Angeles, CA 90012 • TEL: (213) 978-0801 • FAX: (213) 978-0800

Strengthening Neighborhood Services for Families and Youth

4
CONTINUED

\$100 MILLION AFFORDABLE HOUSING TRUST FUND

The entire nation is facing a housing crisis, and the reality of this crisis for the residents of Los Angeles is overwhelming. Day-to-day, many families in Los Angeles struggle to put a roof over their heads. A single full-time worker needs to earn \$21.15/hour to afford the average apartment. This wage puts most rental housing out of reach for security officers, nurse's aides, clerical staff, and auto mechanics among others. Los Angeles has the second lowest homeownership rate of any major city in the Country, with just 38.6 percent of residents achieving homeownership. In addition, there are more than 372,000 overcrowded units in Los Angeles, with families forced to double up with relatives or friends for shelter.

In 2002, the City took a significant step toward addressing the housing crisis and created the first Los Angeles Affordable Housing Trust Fund ("Trust Fund"). I committed to providing \$100 million for the Trust Fund within two years. In the 2002-03 Budget I provided the \$47 million.

In this budget, I have added \$53 million to the Trust Fund, to reach the goal of \$100 million. Los Angeles' Trust Fund is the largest local trust fund in the nation. This historic investment in the future Los Angeles is being accompanied by an aggressive housing policy agenda that will work to facilitate housing production, preserve our housing stock for all income levels and create new opportunities for homeownership. We have already committed over \$17 million of the Trust Fund to projects that will attract funding from state and federal sources, for a total investment of \$100 million in our neighborhoods. These developments will bring jobs and community revitalization to Los Angeles. All of these efforts are working toward ensuring that our residents enjoy a high quality of life in neighborhoods where families can thrive.

EXPANDING RECREATION AND PARKS FACILITIES AND PROGRAMMING

An investment in the expansion of recreation and park facilities is an investment in stronger neighborhoods. To meet this end, the Proposed Budget provides funding for the opening of 40 new and renovated facilities. From sports fields to skate parks,

Department of Recreation and Parks – 40 New & Renovated Facilities

CHILD CARE CENTERS:

1. Branford Child Care Center
2. Glassell Child Care Center

NEW PROPERTIES AND FACILITIES:

3. Arroyo Seco
4. Carey Ranch
5. Elysian Park
6. Ferraro Field Dog Park
7. Korean Bell
8. Lincoln Park Lake
9. Los Angeles Riverfront Park
10. Marquez School
11. North Hollywood Park Restrooms
12. Oro Vista Park
13. Riverside and Stadium Way
14. Selma Pocket Park
15. Sycamore Grove Children's Play Area
16. Tobias Avenue Pocket Park
17. Warner Park Playground

NEW AND/OR EXPANDED RECREATION FACILITIES & IMPROVEMENTS:

18. Algin Sutton - Sports Field Improvements
19. Boyle Heights Park
20. David M. Gonzales Recreation Center - Boxing Complex
21. Drum Barrack Civil War Museum
22. Eagle Rock Recreation Center - Sports Field Improvements
23. El Sereno North Park
24. Ferraro Soccer Field
25. Hazard Park Gymnasium
26. Martin Luther King Jr. Therapeutic Center
27. Marvin Braude Constituent Service Center
28. Montecito Heights - Sports Field Improvements
29. Oakwood Recreation Center

30. Panorama City Recreation Center - Water Playground
31. Pepper Avenue Intergenerational Community Center
32. Point Fermin Lighthouse
33. Queen Anne Recreation Center
34. St. Andrews Recreation Center - Water Playground
35. San Pedro Avalon
36. South Seas House
37. Washington Irving School Soccer Field
38. Westchester Recreation Center Gymnasium
39. Yosemite Recreation Center Gymnasium
40. El Sereno Skate Park

4 Strengthening Neighborhood Services for Families and Youth

CONTINUED

these facilities will provide safe places for children and their families to play and enjoy. Further, \$935,000 is included for the repair and maintenance of children's play equipment, including the installation of five new play areas.

In addition to expanding our recreation and park facilities, the Proposed Budget continues to fund high quality programming for families and youth. The Department of Recreation and Parks will continue to provide after-school recreation and mentoring programs, free access to swimming pools, and reduced rates for sports leagues.

EXPANDING LIBRARIES

Libraries are a resource for all of us, but especially our youth. They provide a safe, nurturing environment to do homework, research, read, and use a free computer. Youth programs such as story time, puppet shows, and craft activities, foster a life long love of reading. The Library also has four bookmobiles that visit elementary schools, publicize library services, and provide extra reading skills. Libraries also unite the City through reading by continuing the One Book, One City LA program.

My Proposed Budget provides nearly \$72 million for the City's library system. New funding is provided to staff, equip and furnish ten new and expanded libraries. These libraries were funded through voter approved bond measure and federal grants. Each library is at least twice the size of the old branch library and is designed to serve the growing number of city library patrons. Each new library will have 30 to 35 computer workstations for public use.

PROVIDING OPPORTUNITIES FOR ADVANCED EDUCATION

L.A. Free Cash for College Project

Ask most CEOs what is the most important asset in their companies and they will say it is their employees. I am committed to making sure that in Los Angeles we have a skilled workforce in order to build the great companies that will power our economy into the 21st century.

Because of the increasing value of education in our economy, low education rates are a major factor in the high poverty level in Los Angeles. In California, in the past decade, wages have increased only for workers with a college degree, when adjusted for inflation. For those with the lowest level of education, wages have actually declined.

Without financial aid, many lower-income families cannot afford to send their children to college, and studies show that Los Angeles families are far behind other California families in accessing the college financial aid that is available. That is why I launched the L.A. Free Cash for College project, which in its first year helped 10,000 students and their families gain important knowledge about getting access to college. My partners in this project included the Los Angeles Area Chamber of Commerce, and local leaders from business, labor, education, community-based organizations and other levels of government. We mobilized nearly 1,000 volunteers to help their neighbors learn about financial aid options and complete the complicated application forms.

Strengthening Neighborhood Services for Families and Youth



Los Angeles Adult Literacy Project

The largest barrier preventing many residents from moving into the middle class is that they do not read or write well. A recent *Business Week* article titled “Illiteracy: The Time Bomb in the US Economy” noted that a full 40 percent of U.S. adults suffer from some level of functional illiteracy, and that the problem is concentrated among immigrants and minorities. The numbers may be even higher in Los Angeles.

This year, I will launch the Los Angeles Adult Literacy Project, which will foster collaboration among educators, business leaders, faith-based leaders, and others, to conduct a population needs assessment, identify solutions, and implement a collaborative literacy plan to enable individuals in Los Angeles with limited literacy skills to progress into successful careers.

IMPROVING THE LOS ANGELES ZOO

From Africa to Asia, North America to South America, Australia to Europe, and almost everywhere in between, residents of Los Angeles and visitors from afar can experience nature from the world around, up close and personal at the Los Angeles Zoo and Botanical Gardens. This serene setting nestled in Griffith Park offers a view of over 1,200 animal specimens, representing more than 370 animal species, and over 7,500 plant specimens. Children and adults alike can explore an environment rich with recreation and discovery, while inspiring an appreciation of wildlife through exhibitry and education.

In the 2003-04 fiscal year, the Zoo will celebrate the grand opening of the new front entry complex. The Proposed Budget provides \$1 million in funding for the opening of the complex.

In addition, \$980,000 is provided for equipment in the MICLA budget. This complex is comprised of a new Entry Plaza, Sea Lion Cliffs and the Children’s Discovery Center. These projects will provide a series of elegant entry experiences that inspire an appreciation for wildlife, education, recreation, and discovery. The new Entry Plaza will reference the rich development of the Los Angeles region and how these changes have affected the balance of natural systems. Sea Lion Cliffs, the California Sea Lion/Harbor Seal Exhibit, will focus on the ecology of Southern California’s rock coast and near-shore waters. And, the new Children’s Discovery Center will provide the Zoo with a new facility focused on the Zoo’s role of education through a variety of exhibits, programs, classes and lectures.

In addition to the Front Complex, the Zoo is scheduled to open a new Golden Monkey Exhibit in fiscal year 2003-04. The Golden Monkey exhibit will be the first of its kind in North America. The Los Angeles Zoo is working closely with the Chinese Wildlife Conservation Association to bring these rare Chinese national treasures to the people of Los Angeles. The Proposed Budget provides funding for this exceptional opportunity.

Continuing with its \$100 million capital improvement program, the Zoo will be under construction with Phase I of its Pachyderm Forest project. This project will build Elephants of the Surin, and Kiboko Cove for our hippopotamus, both of which will create a lush habitat resembling a Thai village on the edge of a forest. Also under construction will be Campo Gorilla Reserve, a new upgraded naturalistic habitat for gorillas. These projects are projected for completion and opening in the 2004-05 fiscal year.

The Financial Future of Los Angeles

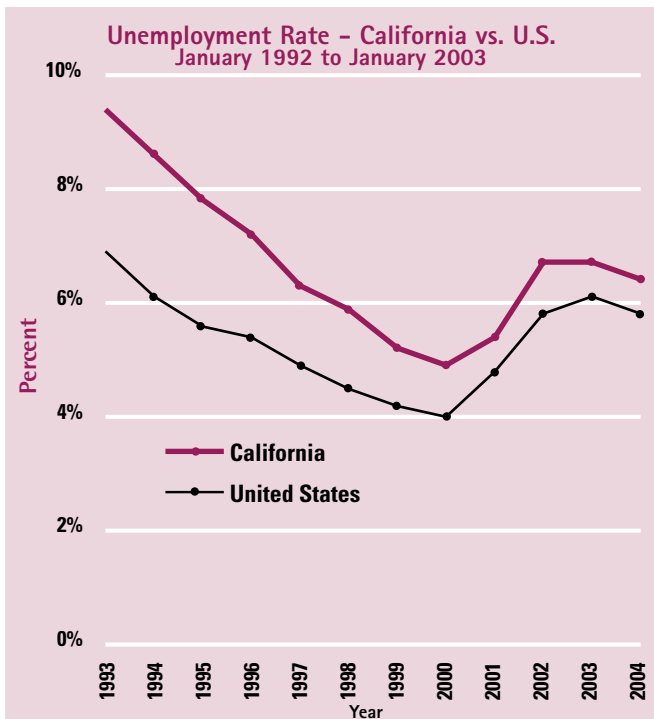


The Financial Future of Los Angeles

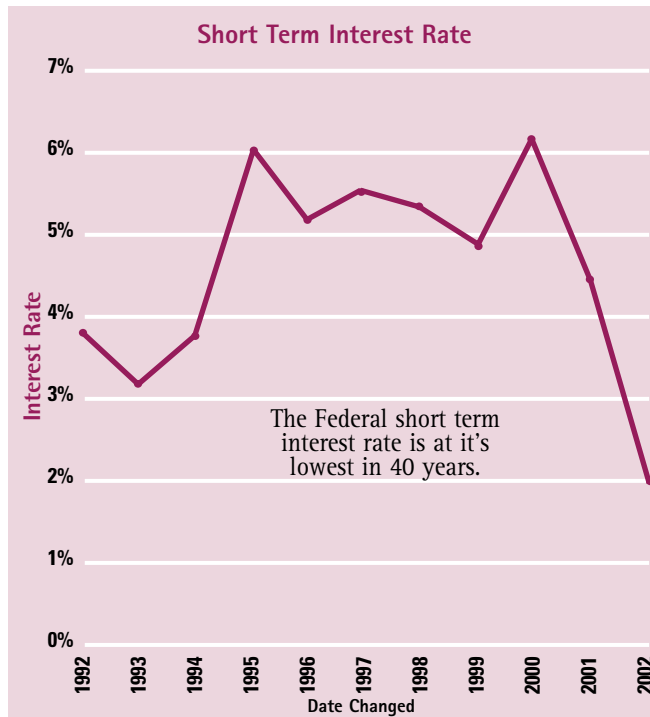
During the past decade the City of Los Angeles, along with the rest of the nation, has experienced an economy in constant turmoil. The Dow Jones Industrial Average was at 3,301 in 1992 and more than tripled, peaking at 11,497, by 1999. The market today is hovering around 8,000. California personal income grew by 7.4 percent in 2000 then declined during the following two years. California personal income is expected to grow by only 0.8 percent in 2003. The California unemployment rate in 2000 was at its lowest point in several years at 4.9 percent, but is now at 6.7 percent. The Federal Reserve has raised and lowered the interest rate 34 times in the past 10 years. In addition, no one would have planned for the terrorist attacks of September 11, 2001 nor the war with Iraq.

Predicting these conditions is impossible, but planning for the unpredictable is imperative. The City Charter requires that the City of Los Angeles adopt a balanced budget each fiscal year. By careful financial planning the City has managed to avoid the pitfalls of the boom and bust economy. Part of careful budget planning is forecasting long-term impacts to the City budget.

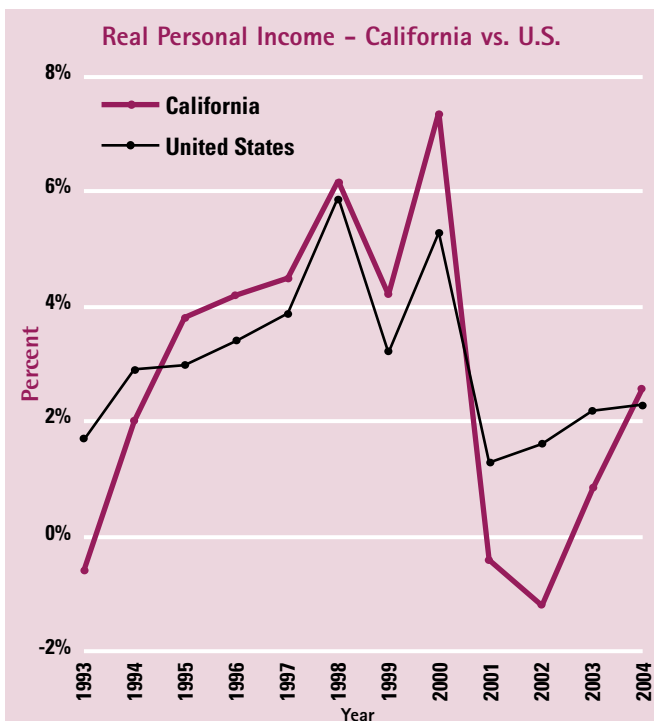
The Financial Future of Los Angeles



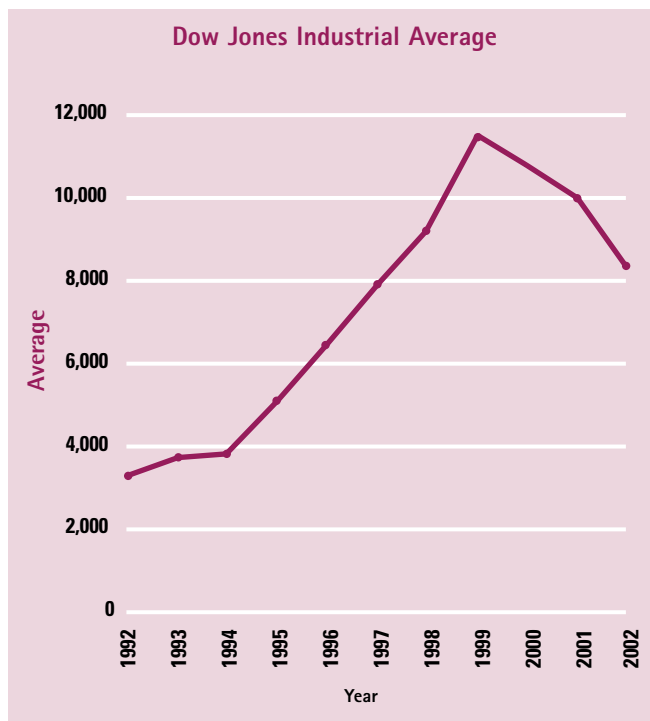
Source: UCLA Anderson Forecast



Source: Federal Reserve



Source: UCLA Anderson Forecast



Source: New York Stock Exchange

The Financial Future of Los Angeles

CONTINUED

Every budget cycle the City prepares a five-year forecast of projected revenue and expenditures based on normal economic growth of three percent and estimated cost increases. Over the past 20 months, the City has taken the following actions to address our financial needs for the current and future years:

Chronology of Economic Impacts on the City and the Actions Taken by the Hahn Administration

FISCAL YEAR 2001-02

8/2/01 Mayor issues 2002-03 Budget Policy Letter.

10/25/01 Mayor announces hiring freeze.

10/26/01 First Financial Status Report for 2001-02 identified \$111.5 million in revenue and appropriation shortfalls from the slowing economy.

1/08/02 Mayor/CAO recommend 2001-02 reductions to Council of \$47.8 million from departments and \$11.8 in old year funds.

3/27/02 Mayor/CAO recommend an additional \$5.8 million in 2001-02 reductions.

4/20/02 Mayor submits 2002-03 Budget to Council, including \$34.3 million in economic reductions, sweeping of unused MICLA funds over three years old and using a surety bond of \$34 million to purchase technology equipment.

6/30/02 Year-end closing of books for 2001-02 showed additional savings from the hiring freeze and other departmental "belt tightening" of \$17 million. City ends the fiscal year with a Reserve Fund of \$142 million.

FISCAL YEAR 2002-03

8/6/02 Mayor issues 2003-04 Budget Policy Letter.

10/18/02 First Financial Status Report for 2002-03 identified \$82.6 million in revenue and appropriation shortfalls due to a continued sluggish economy.

1/10/03 Governor announces his proposed 2003-04 State budget. Potential impacts on the City budget include the loss of \$70 million in Vehicle License Fees in 2002-03 and \$175 million in 2003-04, loss of state-mandated cost reimbursements of \$12 million, Traffic Congestion Relief Funds of \$11 million, Senior Grant Programs of \$129,415, Public Library Foundation funds of \$4.1 million; and an increase in the City payment to the State for Workers' Compensation assessment fees of \$2.5 million.

1/14/03 Mayor announces a hard hiring freeze and equipment purchase freeze.

1/30/03 Mayor/CAO recommend to the Council in the Midyear report the transfer of \$28.5 million in 2002-03 departmental budget reductions and \$18.9 million from prior-year funds to the Reserve for Economic Uncertainties account in the Unappropriated Balance to offset revenue and appropriation shortfalls in other departments.

2/14/03 Mayor/CAO recommend to the Council 2002-03 budget reductions and streamlining proposals totaling \$14.4 million. Report also includes recommendations for various functional consolidations that will generate General Fund budgetary savings without impacting services.

4/18/03 Mayor submits the 2003-04 Proposed Budget to Council which includes targeted budget reductions of \$40 million including the deletion of 400 vacant positions, managed attrition reductions of over 160 positions and \$6.1 million and refinancing City debt for \$18 million in interest rate savings.

The Financial Future of Los Angeles

CONTINUED

FEE INCREASES

The Proposed Budget includes \$31 million in additional on-going General Fund revenue to the City. The increase in fees will be generated from several sources – the Sanitation Equipment Charge, the Sewer Service Charge, zoo admissions, golf course green fees and the consolidation of fees for the Bureau of Engineering. Many of these fees have not been raised in over ten years and were originally intended to recover the full cost of operations. Since fees have not been raised, the General Fund has had to subsidize the cost of operations over this time period, resulting in the shift of funds away from critical services that are primarily financed from the General Fund, such as more police officers and fire fighters.

Sanitation Equipment Charge

The Sanitation Equipment Charge (SEC) is the fee that the City charges residents for infrastructure and equipment needs associated with refuse collection. This charge was adopted by ordinance in fiscal year 1983-84 with the last rate increase occurring in fiscal year 1996-97. The current SEC is \$6.00/month for single-family dwellings and \$4.00/month per unit for multi-family dwellings of four units or less. *The current rate is the lowest charge for refuse collection in Los Angeles County.*

The Proposed Budget increases the Sanitation Equipment Charge to \$10.00/month. The new rate will provide an additional \$23 million in revenue for fiscal year 2003-04. Despite the proposed increase, Los Angeles will still be among the very lowest rates in the County.

Solid Waste Survey – January 2001 Residential Rates

CITY	MONTHLY RATE	CITY	MONTHLY RATE	CITY	MONTHLY RATE
Los Angeles	\$6.00	Lomita	\$13.00	Long Beach	\$16.44
Bell Gardens	\$6.25	South Gate	\$13.28	Monterrey Park	\$16.48
Duarte	\$9.58	Torrance	\$13.50	Walnut	\$16.53
Rosemead	\$9.85	Lawndale	\$13.53	Baldwin Park	\$16.54
Glendale	\$10.10	Maywood	\$13.62	Temple City	\$16.69
Redondo Beach	\$10.50	San Dimas	\$13.63	San Gabriel	\$16.70
Hermosa Beach	\$10.55	Pico Rivera	\$14.20	Palmdale	\$17.30
Paramount	\$10.59	Norwalk	\$14.25	Hawthorne	\$17.41
Huntington Park	\$10.60	Commerce	\$14.34	Lancaster	\$17.57
Monrovia	\$10.60	Carson	\$14.52	Culver City	\$17.61
Signal Hill	\$10.92	Downey	\$14.52	Glendora	\$17.62
Manhattan Beach	\$11.22	Bellflower	\$14.56	West Covina	\$17.66
Arcadia	\$11.32	La Verne	\$14.65	Burbank	\$17.92
Cudahy	\$11.55	Alhambra	\$14.70	Claremont	\$17.92
Cerritos	\$11.69	Covina	\$14.78	La Canada/Flintridge	\$18.25
Bell	\$11.75	San Fernando	\$14.90	Rolling Hills Estates	\$18.33
Inglewood	\$11.78	La Puente	\$15.02	Rancho Palos Verdes	\$19.10
Gardena	\$11.80	Pasadena	\$15.15	Santa Clarita	\$22.13
Lakewood	\$11.83	West Hollywood	\$15.31	Palos Verdes Estates	\$22.95
Vernon	\$12.50	Whittier	\$15.40	Santa Monica	\$25.75
Compton	\$12.58	Pomona	\$15.44	Avalon	\$25.87
Lynwood	\$12.66	Azusa	\$15.45	Sierra Madre	\$28.77
Bradbury	\$12.71	Diamond Bar	\$15.71	South Pasadena	\$28.98
Santa Fe Springs	\$12.73	Montebello	\$15.94	Hidden Hills	\$37.20
La Mirada	\$12.90	El Monte	\$15.97	Rolling Hills	\$76.53

The Financial Future of Los Angeles

CONTINUED

The fee increase will provide the necessary funding to offset increased costs, capital improvement projects, compliance with increasing regulatory mandates and implementation of efficiency improvements. The City is required to safely, effectively and efficiently collect and dispose of refuse. If this is not accomplished, these materials could accumulate in the city's neighborhoods negatively impacting public health and violating local, county, state and federal laws.

Specific items funded by SEC revenue are the acquisition and repair of sanitation equipment, including, but not limited to, refuse containers and vehicles, utilized in the collection and disposal of household trash, leasing, purchasing, and improving land and/or buildings for parking, repairing and maintaining such equipment, and landfill improvements.

Sewer Service Charge

The Sewer Service Charge (SSC) was established in 1972 to help fund the costs of collecting and treating wastewater. Pursuant to the Los Angeles Municipal Code (LAMC) Section 64.41.03, the SSC was established to fund the receiving, transportation, pumping, treatment and/or disposal of sewage. It also included a provision to increase the fee when the revenue did not cover the increased demand on the system. The current rate for a typical single family dwelling is \$20.75 per month. The increase will cost an additional \$.62 per month rate of \$21.37.

The main factors driving the proposed increase are higher costs, regulatory mandates, and maintaining debt service coverage. If the Wastewater Program does not do an acceptable job in constructing, operating and maintaining the wastewater system, the City will be faced with sewer overflows, which lead to fines, cease and desist orders, and lawsuits.

Zoo Admissions

In Spring 2004, the Zoo will complete construction of the much anticipated Front Entry Plaza, Sea Lion Exhibit, and Children's Discover Center. Throughout the year construction will continue on the Campo Gorilla Reserve and the Pachyderm Forest projects.

A nominal fee increase of \$0.75 is added to all general admission prices in fiscal year 2003-04. This additional revenue will provide the necessary funding to open the Front Entry Plaza and for other construction projects taking place at the Zoo.

The following chart provides comparison of general admission fees over the last fifteen years.

Historical View of Zoo Admission Prices

	ADULTS (13 & over)	CHILDREN (2-12 years)	SENIORS	GROUP RATE (15 or more)
July 1988	\$4.50	\$2.00	\$3.50	\$3.50
July 1989	\$5.50	\$2.25	\$3.50	\$3.50
July 1990	\$6.00	\$2.75	\$3.50	\$3.50
July 1991	\$6.00	\$2.75	\$3.50	\$3.50
July 1992	\$6.00	\$2.75	\$3.50	\$3.50
August 1992	\$7.00	\$3.00	\$3.50	\$3.50
January 1993	\$7.00	\$3.00	\$3.50	\$3.50
July 1993	\$8.00	\$3.00	\$5.00	\$5.00
July 1994	\$8.25	\$3.25	\$5.25	\$5.25
July 1995	\$8.25	\$3.25	\$5.25	\$5.25
July 1996	\$8.25	\$3.25	\$5.25	\$5.25
July 1997	\$8.25	\$3.25	\$5.25	\$5.25
July 1998	\$8.25	\$3.25	\$5.25	\$5.25
July 1999	\$8.25	\$3.25	\$5.25	\$5.25
July 2000	\$8.25	\$3.25	\$5.25	\$5.25
July 2001	\$8.25	\$3.25	\$5.25	\$5.25
July 2002	\$8.25	\$3.25	\$5.25	\$5.25
July 2003	\$9.00	\$4.00	\$6.00	\$6.00

The Financial Future of Los Angeles

CONTINUED

Golf Course Green Fees

We are proposing to raise the fee for a round of golf by \$5.00 per round. The current revenue generated by golf course green fees is approximately \$14.5 million per year and does not fully recover departmental costs. This increase will achieve full cost recovery based on the Recreation and Parks Department's analysis for fiscal year 2003-04. The weekday rate for a round of golf on an 18-hole public course is currently \$21.00. This rate is about one-quarter to one-third the cost of a semi-private course. The new \$26.00 fee will generate approximately \$4.5 million in additional revenue that will alleviate the General Fund liability and still keep a round of golf one of the best deals in Los Angeles.

DEBT MANAGEMENT

Throughout the year, the City analyzes opportunities to refund debt to achieve savings. In 2001-02, the City approved the refunding of five bond issues. These refundings generated \$3.1 million in savings to the General Fund, \$98.3 million to the City's Wastewater System Revenue Bond Program and \$533,000 to the Special Police/9-1-1 Tax Revenue Bond Program.

In 2002-03, the City has saved \$5.7 million in General Fund refundings and \$24 million in the City's Wastewater System Revenue Bond Program.

The City Administrative Officer is currently working on refunding debt issued for the Los Angeles Convention Center, which is expected to generate approximately \$50 million in present value savings over the life of the bonds. In 2003-04, the Convention Center refunding will generate \$20 million in savings (debt service), partially from the refunding and partially from the replacement of the Reserve Fund with a surety insurance bond.

One result of careful fiscal monitoring and future planning is that Los Angeles has an excellent credit rating. The City has always lived within its means and made solid financial decisions during changing economic times. This fiscal responsibility has been publicly recognized by the financial community, which rates and buys our bonds.

REVENUE COLLECTION

In the current challenging economic environment, the need to increase revenue collection is more important than ever. The Office of Finance has been working with departments over the last year to improve and enhance revenue collection by 1) implementing a standardized program based on best practices in both the public and private sectors; 2) reviewing individual departmental operations to recommend functional organizational realignments and; 3) establishing a common methodology for measuring performance.

In May 2002, City departments were instructed to appoint an executive liaison to work on improving collections and to develop policies and procedures in accordance with the billing and collection guidelines developed by the Office of Finance. A key component of the overall approach is to shorten the timeframe between notices to accelerate collections and to quickly identify delinquent accounts requiring further action.

Three firms were selected to assist the City in the collection of delinquent accounts under \$1,000. All City departments will have access to these resources and \$5 million in additional revenue is anticipated in 2003-04.

A working group composed of all revenue producing departments and chaired by the Office of Finance meets monthly to share resources and participate in discussions concerning ways to enhance revenue and improve operations.

The Office of Finance led efforts to amend the City's Administrative Code expanding the use of outside collection agencies and raising the limit on single referrals from \$100 to \$1,000. Amendments to the confidentiality provisions also allow delinquent tax accounts to be referred to collection agencies for the first time.

Departmental reviews are underway to establish a baseline of citywide performance and recommendations for short and long-term changes to improve revenue collection efforts citywide. The Mayor's Proposed Budget recommends transferring 23 positions devoted to collections in the City Attorney's Office to the Office of Finance in recognition that the billing and

The Financial Future of Los Angeles

CONTINUED

collection of revenue is primarily a financial function. Reviews of the Fire, Police and Animal Services departments will be completed in 2003-04.

The Police Department received a productivity award for increasing revenue by using the City Attorney’s letterhead as its final collection notice. This effective tool has been offered to all departments and should improve responses by those persons failing to acknowledge first and second billing notices.

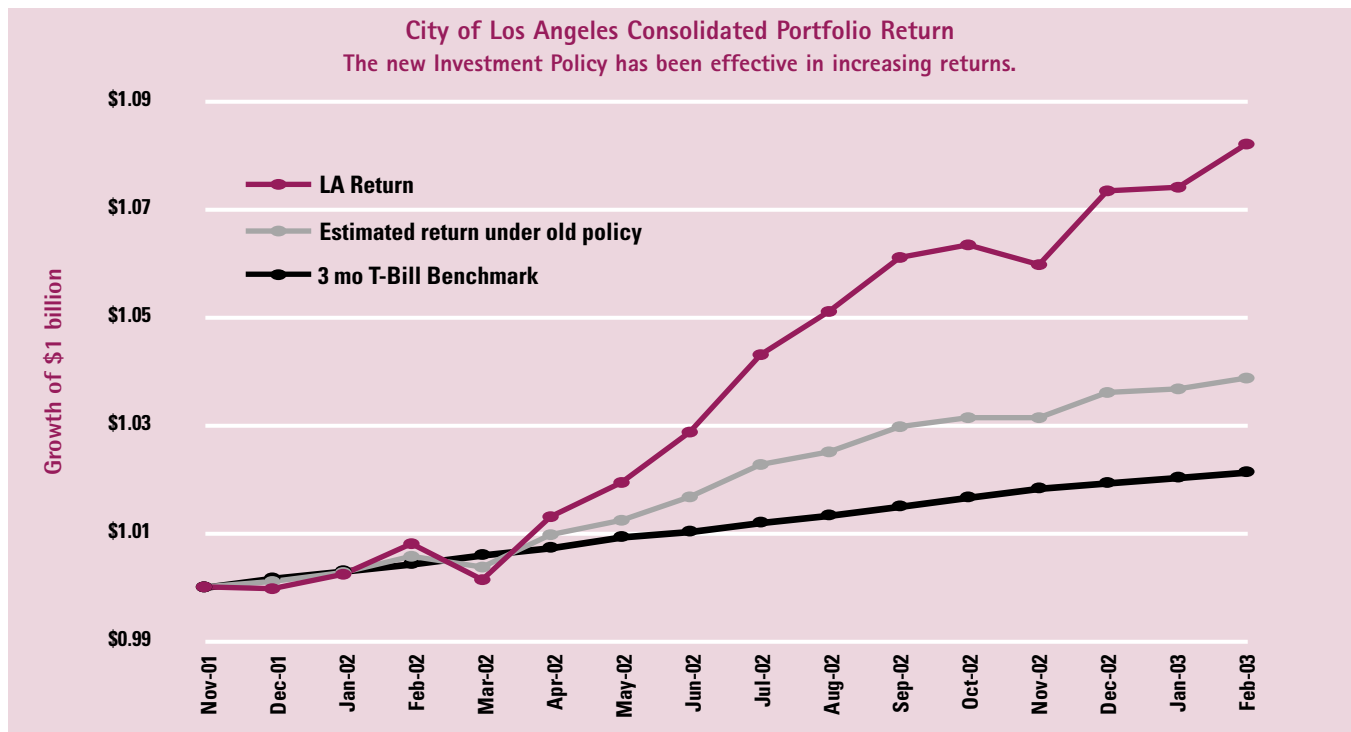
INVESTMENT STRATEGY

Tremendous progress has been made in the management of the City’s investment function as evidenced by the assignment of a “AAA” credit quality and an “S1” volatility rating assigned to the City’s General Pool by Standard & Poor’s, a leader in global financial research and investment analysis. This represents the first time that the City’s portfolio has been rated. The credit quality rating provides a current assessment of the pool’s overall credit quality and its level of protection against losses from credit defaults. It is significant that the City is the second

city-managed pool to receive the highest ‘safety rating’ from Standard & Poor’s. The ‘S1’ volatility reflects the pool’s overall low market risk profile.

This result is due to the dramatic changes in the investment program. Instead of one large pool, the Investment Program is now managed as one General Pool with a Core Portfolio of high quality, short-term, money market type-assets to fund the City’s liquidity needs. Monies not required for upcoming expenditures are invested in the Reserve Portfolio. This strategy has significantly improved the investment returns, while

Growth of \$1 billion since November 2001		
	2/28/2003	ANNUALIZED RETURN
3 month T-Bill Benchmark	\$1,021,272,162	1.71%
Estimated return under old policy	\$1,038,824,152	3.11%
LA Return	\$1,082,013,580	6.54%



Source: City Treasurer

The Financial Future of Los Angeles

CONTINUED

continuing to provide a very high level of liquidity for day-to-day operations. Specifically, since the implementation of this strategy in November 2001, the City's investment portfolio has earned approximately \$151 million more than it would have earned under the former policy and investment strategy. Graphically, this can be seen on the chart on the previous page:

Instituting an internal compliance and credit review function has enhanced investment monitoring and oversight. This ensures that the securities purchased for the City, the City's trading partners and custodial banks meet the highest standard for credit quality and service delivery. A direct consequence of the oversight function has been the competitive selection of a Tier I custody and securities lending bank. The City's aggressive negotiation of a revenue share agreement provides an incentive to the bank to maintain a high level of service.

Finally, the City's Investment Advisory Committee has been engaged proactively addressing issues and recommending continual process improvements to the management of the City's investment program.

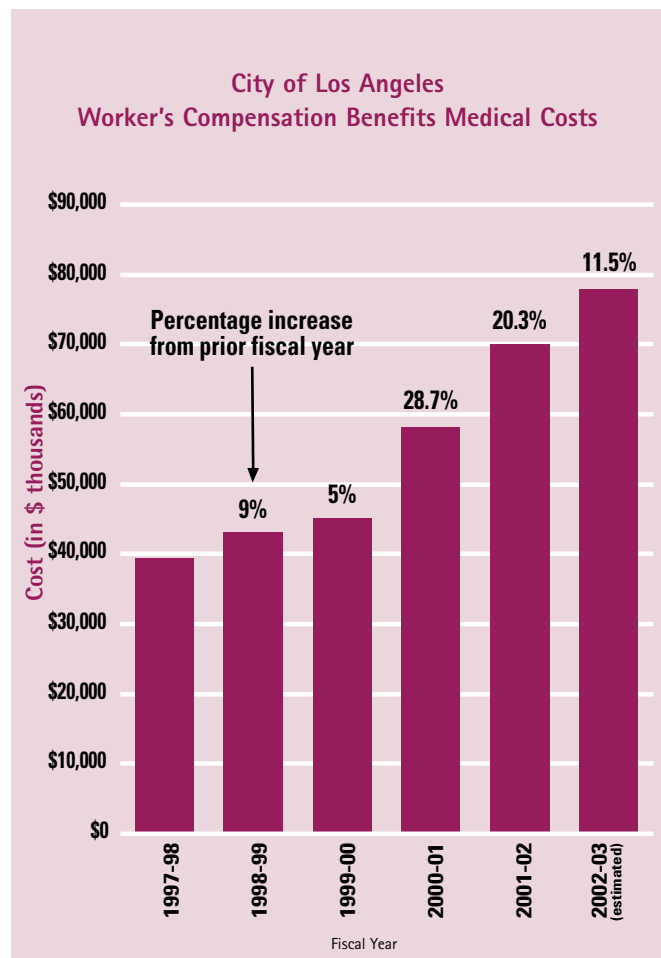
RISK MANAGEMENT

The Risk Management and Safety program achieved great success despite limited operating resources. The program continues to provide protection for City assets to the extent feasible, against loss or losses affecting personnel, property, finances or the ability of the City to continue providing services to taxpayers and the public. Accomplishments include implementing an Owner Controlled Insurance Program (OCIP) incorporating a "best practices" approach to risk financing major public works projects saving the City over \$1 million to date. Loss control surveys were completed in major operating departments providing a loss reduction approach for both workplace injuries and public liability. The City's Injury Illness and Prevention Program was updated and improved allowing operating departments to maintain proactive loss control programs to comply with regulatory agencies avoiding costly fines and penalties. The Safety Academy was launched and citywide safety training programs implemented reducing costs associated with employee injuries. Operating department risk assessments continue to minimize liability and promote risk reduction prior to operational start-up.

WORKERS COMPENSATION

The Workers' Compensation Proposed Budget for fiscal year 2003-04 is \$142 million. This represents almost a 10 percent increase over the projected final Workers' Compensation expenditures for the current fiscal year. This 10 percent increase is the third year in a row that Workers' Compensation costs have increased by double-digit percentages. The City of Los Angeles is not unique in experiencing these large increases in workers' compensation medical costs. Public and private employers are experiencing a similar rapid escalation of medical costs.

While costs have escalated dramatically, the underlying volume of industrial accidents and illnesses has remained relatively constant and is trending downward. The significant increase in



Source: Personnel Department

The Financial Future of Los Angeles

CONTINUED

Workers' Compensation costs is primarily attributable to the increase in medical expenditures. The California Workers' Compensation Insurance Rating Bureau reports that medical inflation for workers' compensation cases in recent years has been trending at 12 percent increases per year. These high levels of increasing medical costs are not confined to workers' compensation, but are also being experienced by major employers that provide health insurance to employees. In addition to medical cost inflation, the State of California's adoption of AB 749 that increased temporary disability payments by 20 percent will also place additional upward pressure on the City's workers' compensation expenditures. The graph on the previous page demonstrates the rapid escalation of medical costs over the past six years.

The City of Los Angeles is continuing its efforts to maximize cost containment strategies. Aggressive utilization of our network of doctors and medical groups that provide medical services below the State's Official Medical Fee Schedule continues to reduce our overall costs. In addition, the City has implemented aggressive bill review of surgery centers, and that

effort alone has saved \$6. million this year and is expected to produce greater savings in 2003-04. Lastly, we are continuing to enhance and expand the City's Temporary Return to Work Program. This program places injured workers in jobs consistent with their medical restrictions, instead of sending the injured worker home. For the first six months of this year we have successfully returned 157,857 hours of productive time to the workforce, representing \$4.6 million. It is anticipated that this program will continue to produce significant hours of returned productivity to the City.

FUTURE BUDGETARY ACTIONS

The City will continue to explore ways to reduce expenditures and streamline operations by implementing operational efficiencies and productivity improvements through a reduction in management and administrative staff, consolidation of similar functions, elimination of non-critical activities, improving revenue collection, implementing LA Stat and TeamWork LA and lobbying for new and increased grant funds.

Financial Overview



Balancing the 2003-04 General Fund Budget

The 2003-04 Proposed Budget includes General Fund revenue of \$3.5 billion, which is an increase of \$214 million from the 2002-03 Adopted Budget. Of this amount, \$112 million is from economic growth and, because of prudent fiscal management during fiscal year 2002-03, an additional \$102 million can be transferred from reserves. Excluding this transfer, budget growth is 3.5 percent, which is about the same as inflation and less than mandatory budget increases.

EXPENDITURE CHANGES

Since the City budget must be balanced, General Fund expenditures are limited to revenue available to the City for fiscal year 2003-04. Proposed increases in funding reflect the Mayor's priorities and mandatory budget increases. Significant General Fund expenditure increases are summarized below.

Significant General Fund Expenditure Changes	(\$ millions)
Hiring of 720 New Police Officers	\$29.6
Police Department Reorganization	4.1
Fire Department—	
10 New 10th Member Task Force Stations	1.3
Neighborhood Council Grants	1.1
Housing Trust Fund	8.0
98 Miles of Sidewalk Repair and Replacement	14.8
Paving of Unimproved Streets	2.3
New and Renovated Branch Library Facilities	7.3
New and Refurbished Park Facilities	4.8
Marvin Braude Constituent Services Center	.8
Griffith Park Observatory Refurbishment	6.5
Zoo Front Entry Complex	1.0
Adult Day Care Support Centers	1.1
Workers' Compensation Costs	26.0
Contributions to the City Pension Funds	90.0
Total Significant General Fund Expenditures	\$198.7

EXPENDITURE REDUCTIONS

Targeted Reductions: The Proposed Budget includes \$33.3 million in general and special-funded targeted reductions that include the elimination of 400 positions. Funds are also reduced from department expense accounts.

Managed Attrition: The Proposed Budget includes \$6.1 million in salary reductions through managed attrition. Departments will achieve salary savings by not filling a certain number of positions during 2003-04. As the positions become vacant during the year, from normal attrition, due to retirements and employees leaving the City, the positions will be slated for elimination in the 2004-05 Proposed Budget.

Transfers: The Proposed Budget transfers several City functions between departments to improve operational efficiency with the goal of reducing costs and/or increasing revenue. Some of the major transfers include the creation of a separate Office of the City Treasurer, transferring the collections function from the Office of the City Attorney to the Office of Finance and transferring the Risk Management function from the Office of Finance to the City Administrative Officer.

Hiring Freeze: The Proposed Budget continues the 2002-03 hard hiring freeze. Blanket exemptions will be continued for sworn police patrol, fire platoon duty positions, refuse collection staff, positions that maintain refuse collection vehicles, City Clerk election staff, positions required for placement purposes in compliance with AB2222 and Americans with Disability Act, personnel transactions required by MOU, Senior enrollees in the Older Americans Act Title V senior training program, General Services Department construction services positions, legally mandated positions and positions occupied by existing emergency appointments for which an eligible list will become available in 2003-04.

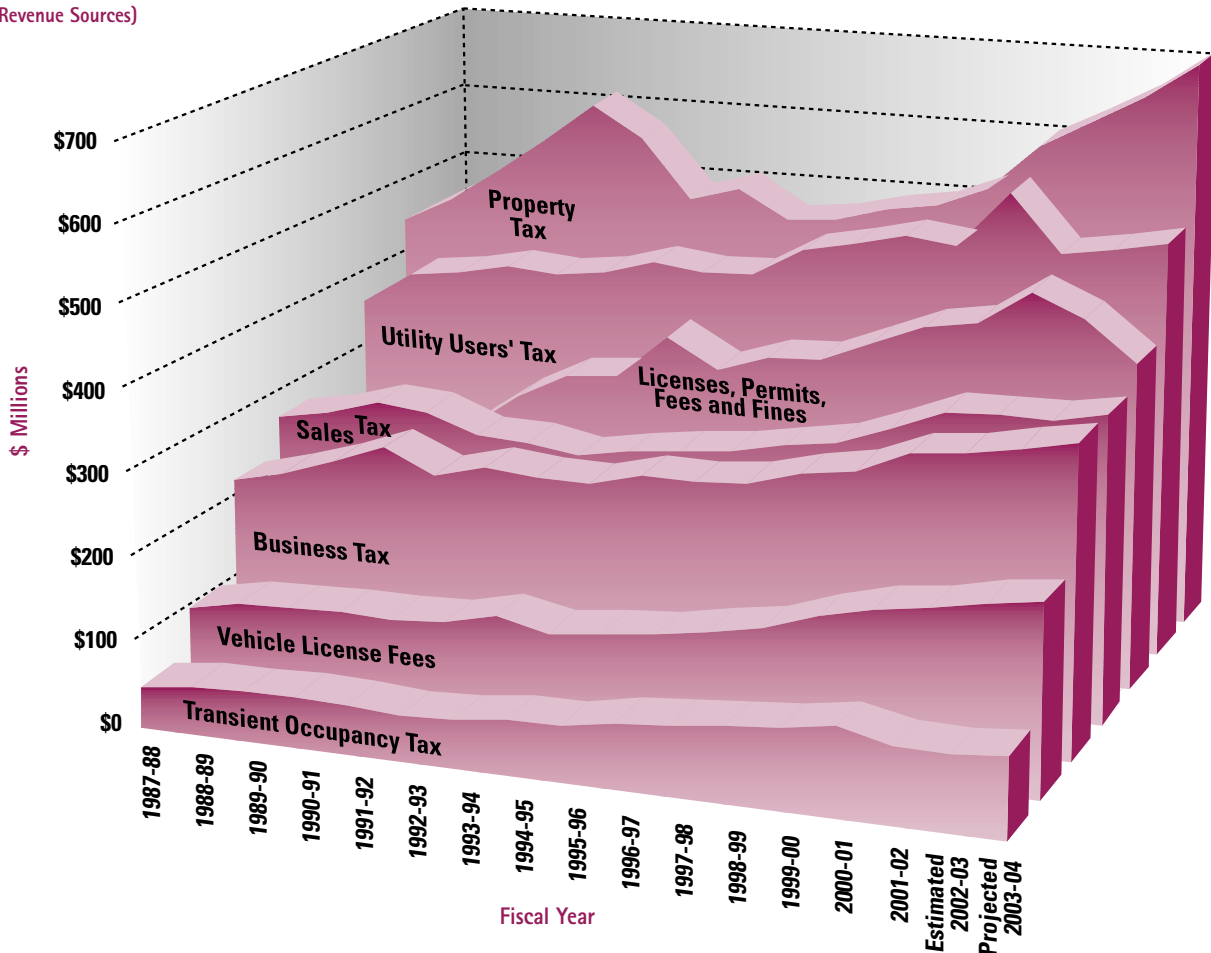
The 2003-04 Revenue Forecast

THE ECONOMIC OUTLOOK

The national and state economies are recovering slowly from the recession of 2001. The affects of the weak stock market, reduced travel, slowing international trade and severe state budget troubles continue to spill over into the local economy and limit the potential for revenue growth. Seventy percent of General Fund revenue typically comes from six economically sensitive sources. The City's largest single revenue is the property tax, which is based on assessed values. In 2003-04, the property tax will benefit from the continuing effects of the very active real estate market in recent years, which increased assessed values. Property tax revenue is anticipated to grow by

nearly 7 percent. The City's other property-related tax, the documentary transfer tax, is based only on market activity in the budget year. The documentary transfer is expected to grow by only 5 percent in 2003-04, reflecting a slower real estate market. The City's second largest general revenue is the Utility User's Tax. This revenue experienced 5 percent growth in 2002-03, but less than a 2 percent increase is likely in 2003-04. This change is a result of the sharp increase in natural gas prices experienced in 2002-03; natural gas prices are likely to decrease in 2003-04. The other economy-sensitive revenues – the sales, business and hotel taxes and the vehicle license fee – are expected to grow between 3 and 4 percent, consistent with the projected pace of economic recovery.

Historic Revenue Growth
(Major Revenue Sources)



The 2003-04 Revenue Forecast

CONTINUED

Employment in Los Angeles

Employment in Los Angeles County grew by almost 2 percent annually between 1997 and 2000. Employment growth came to a standstill in 2001 and then declined in 2002. The Los Angeles County Economic Development Corporation (LAEDC) anticipates 1 percent growth in local employment in 2003 and 2 percent growth in 2004. UCLA's estimate during the 2003-04 period is about the same at 1.7 percent.

The local unemployment rate provides a different perspective. This rate dropped into the 5.5 percent range during calendar years 2000 and 2001 – the lowest level in a decade. The unemployment rate then climbed to nearly 7 percent in 2002 and LAEDC expects it to remain near that level in 2003. LAEDC anticipates the unemployment rate will decline to 6.3 percent in 2004. Although this is still relatively high, it is below the average 8.9 percent rate experienced during the prolonged local recession from 1991 through 1996.

Personal Income

Another good indicator of the local economy is the change in personal income. Los Angeles county personal income grew by 7 percent in 2000 and averaged nearly 6 percent growth during the 1995-2000 period. The rate of growth declined to 3 percent in 2001 and to 1 percent in 2002. LAEDC forecasts growth in the 4 percent range in 2003 and 2004.

LAEDC anticipates that inflation, as measured by the local consumer price index, will be a little less than 3.5 percent during fiscal year 2003-04. This is about 1 percent higher than the inflation rate in 2002, but it is at about the same level experienced in 2000 and 2001. Many of the City's economy-sensitive revenues are affected both by the volume of consumer purchases and price. The growth forecast for the City's economy-sensitive revenue categories is only slightly above anticipated inflation, reflecting the unusually slow recovery.

Taxable Sales

Since employment is the primary determinant of income and income determines the ability of consumers to make purchases, a major constraint on the potential growth in local taxable sales is the ability of the local economy to add jobs. Reflecting the slow recovery, most of the gain in income is driven by inflation. City sales tax revenue grew by 8 percent in both 1999-00 and 2000-01 fiscal years as a result of strong local job growth, but the recession caused taxable sales to decline by nearly 2 percent in fiscal year 2001-02. The City's sales tax

budget estimate is consistent with UCLA's forecast of 3.5 percent growth in local taxable sales and the consensus of local economic experts.

Real Estate

Property tax is still the largest General fund revenue, accounting for approximately 20 percent of all receipts. The amount of property taxes received is determined by complex proposition 13-related factors including a limit on the amount of annual assessments, inflation, the real estate market, new construction activity, assessment appeals and restorations to the tax rolls. Assessed values in the city have been growing between 6 and 7 percent in the last four years and the County Assessor anticipates 7 percent growth in the 2003-04 budget year. Another real estate tax is the documentary transfer tax, which is based on the dollar value of transactions instead of assessed values. Growth in this revenue is expected to be slightly higher than the sales and other economy-sensitive revenues.

Summary

For its six major economy-sensitive revenues, the City experienced 10 percent revenue growth in 2000-01. This was followed by a 1 percent decline during the recession-affected 2001-02 fiscal year. Fiscal year 2002-03 showed recovery and growth in the economy-sensitive accounts by 5 percent. A portion of this growth is not sustainable because it is tied to documentary transfer tax receipts, which were affected by the very active real estate market and by gas users' tax receipts, which were affected by a spike in natural gas prices. The fiscal year 2003-04 forecast of 4 percent is consistent with the recommendations of leading local economists and industry experts. The sales, business and hotel taxes are anticipated to grow at about 3.5 percent. The property tax is expected to grow by nearly 7 percent, but utility users' tax growth will be less than 2 percent.

2003-04 Economic Growth*

Property Tax	6.7%
Utility Users' Tax	1.5%
Business Tax	3.5%
Sales Tax	3.5%
Vehicle License Fee	4.0%
Transient Occupancy Tax	3.5%
Documentary Transfer Tax	5.0%
Weighted Average	4.1%

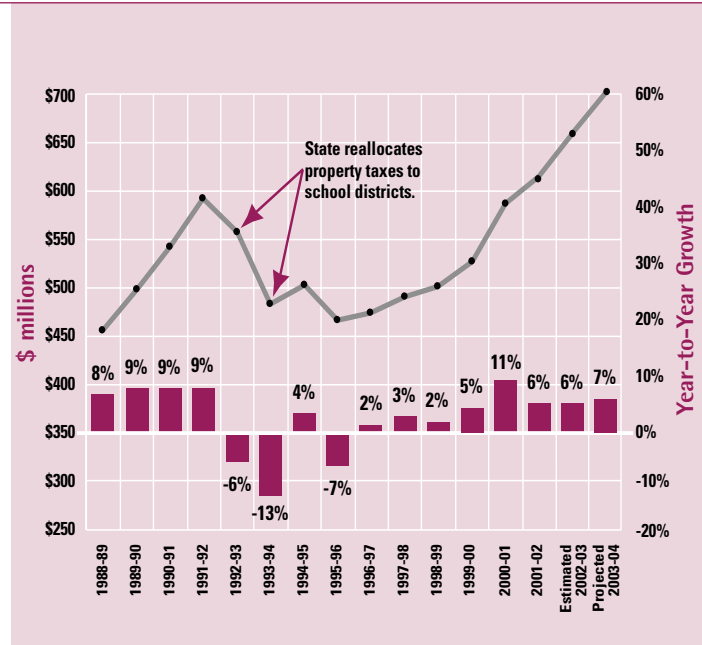
* Calculated from revised estimate for 2002-03

General Fund Revenue Changes

Property Tax **\$702 million**

Property tax receipts increased by 8 to 10 percent annually during the late 1980s and early 1990s. Receipts declined by 20 percent between fiscal years 1992-03 and 1993-94, due to a depressed real estate market and state budget action that transferred more than \$100 million in City property tax revenue to the schools. The City finally experienced some recovery in fiscal year 1994-95, but receipts fell again during fiscal year 1995-96 as a result of earthquake-related reassessments. The double-digit percentage growth in fiscal year 2000-01 was the result of redirection back to the City of property tax monies formerly allocated to the Central Business District Community Redevelopment Agency. With the exception of that unusual year, growth in assessed valuations has been gradually increasing. From fiscal year 1996-97 to 1998-99, growth was in the two to three percent range; the rate of growth increased first to 5 percent and then to 6 percent between fiscal year 1999-00 and 2002-03. The City's property tax receipts exceeded the fiscal year 1991-92 level for the first time in fiscal year 2001-02. The County Assessor is forecasting growth in the countywide tax roll of 7 percent in fiscal year 2003-04.

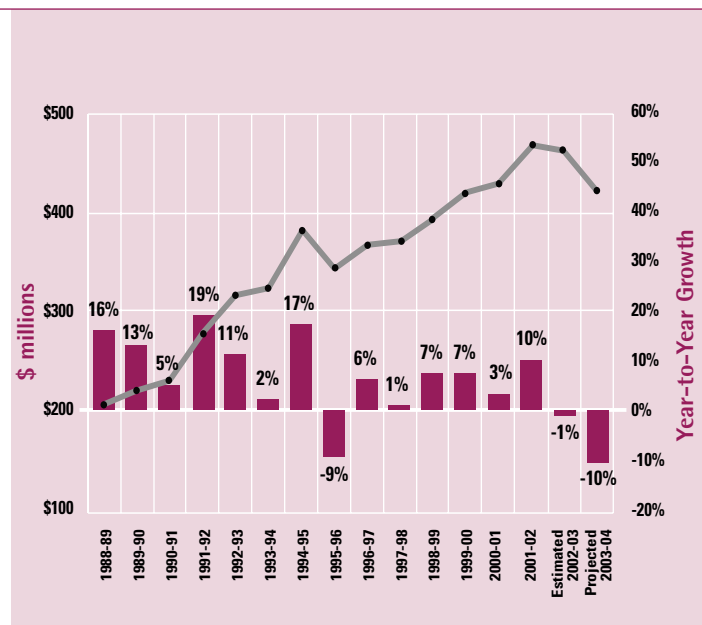
Since growth in City secured valuation closely tracks countywide growth, the rate of increase in City tax revenue should



follow the countywide forecast. Eighty-seven percent of City property tax receipts are linked directly to the secured tax roll. In addition to secured receipts, the balance of City property tax revenue comes from unsecured taxes, state reimbursement of the homeowner exemption, revenues from redemptions and penalties, supplemental assessments and various other adjustments.

Licenses, Permits and Fees **\$421 million**

While this account includes animal registration, building permit, ambulance service and other fees, more than one-half of the revenue represents reimbursements from special funds and proprietary departments for services such as health insurance and workers' compensation paid for by the General Fund. Additional revenue from indirect costs associated with sanitation charge programs is reflected in this estimate. Other areas in this account will decline due to expiration of the City/MTA contract for police services, decreased reimbursements from the gas tax and sewer funds for related costs, and decreased reimbursements for police services at the airports. Overall revenue will decline by nearly \$46 million.



General Fund Revenue Changes

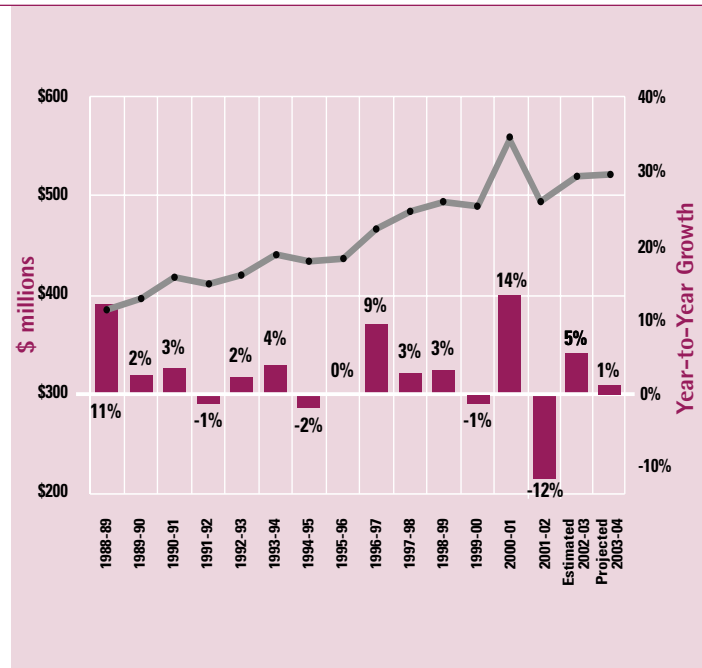
CONTINUED

Utility Users' Tax \$520 million

Taxes on use of electricity, natural gas and telephone services are collectively budgeted as the utility users' tax - the second largest source of General Fund revenue. Receipts are expected to grow by 1 percent in 2003-04 after increasing by 5 percent in 2002-03.

Gas User's Tax

Until 2000-01, gas users' tax receipts were generally stable. Receipts were in the \$50 to \$55 million range since fiscal year 1985-86 and have varied based only on weather conditions. In fiscal year 2000-01, the tax generated nearly \$83 million as a result of the unexpected increase in natural gas prices. The natural gas market is very unstable and no one can confidently predict changes in natural gas prices in the current market. For example, City receipts jumped from \$52 million in fiscal year 1999-00 to \$83 million in fiscal year 2000-01 and then fell to \$44 million in fiscal year 2001-02. Revenue would have been \$53 million in fiscal year 2001-02, except for residential rate relief that year. The price of natural gas again increased sharply during fiscal year 2002-03, resulting in anticipated gas users' tax collections of \$72 million. The budget estimate for 2003-04 is based on discussions with a Gas Company representative and a review of the forward market for natural gas prices. In previous unstable energy markets, fossil fuel commodity prices skyrocketed and then unexpectedly fell to lower levels. During preparation of the fiscal year 2001-02 budget, the outside forecast of gas commodity prices would have resulted in City receipts of nearly \$90 million. The budget that year used only \$64 million. Actual receipts, after adjusting for residential rate relief, were only \$53 million. The "conservative" estimate proved overly optimistic. The fiscal year 2003-04 budget estimate attempts to avoid both unrealistic, overly conservative scenarios and overly aggressive forecasts. The normal estimate with stable gas prices would be about \$53 million. The 2003-04 estimate is \$62 million which is approximately midway between the normal amount and the unusual current-year experience.



Electric Users' Tax

Electric users' tax receipts grew by 10 percent in fiscal year 2000-01, but declined by 6 percent in fiscal year 2002-03 due, in part, to declining power sales related to the post September 11 economy. Power sales and City receipts are expected to grow by 1 percent in fiscal year 2002-03 and 3 percent in fiscal year 2003-04 as the economy recovers.

Telephone User's Tax

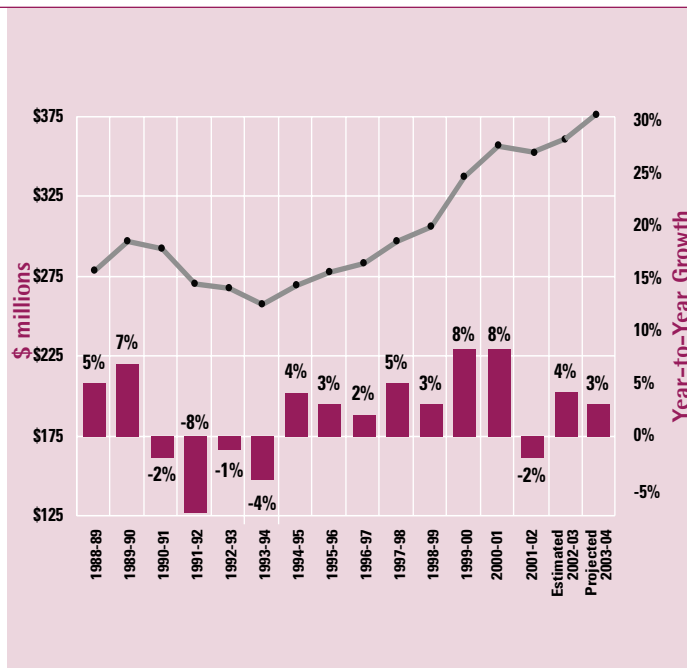
Remittances from almost all local and long distance providers are declining. The significant exception is cellular companies, and additional growth is anticipated from full-year implementation of the Telecommunications Sourcing Act. Additional revenue is also anticipated from settlement of a claim for back taxes from a major telecommunications provider.

General Fund Revenue Changes

CONTINUED

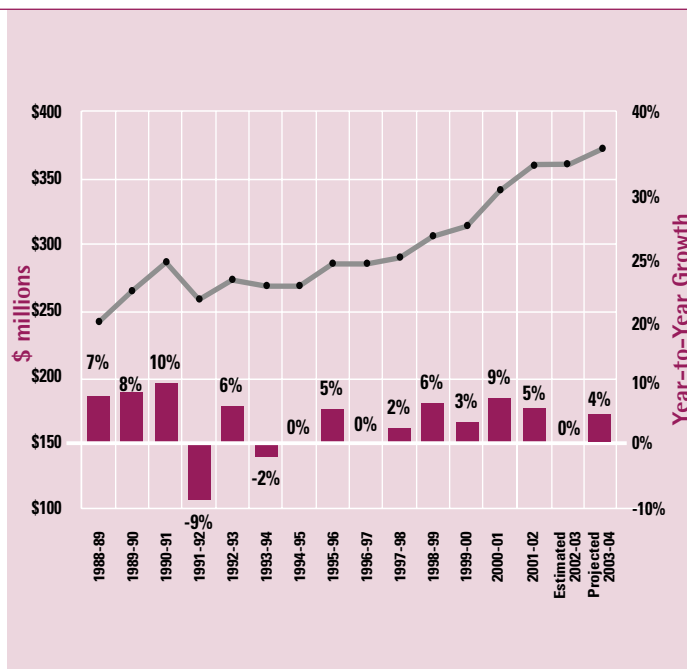
Sales Tax **\$377 million**

The Governor’s budget anticipates a 3.5 percent growth in statewide taxable sales. While the City’s rate of growth typically trails the State by two percentage points, most economists believe that the current period is different because Northern California was hit much harder by the recent recession than Southern California. Local economists agree that City sales tax should be similar to that of the state at 3.5 percent growth.



Business Tax **\$373 million**

Business tax receipts in fiscal year 2002-03 were about the same as the prior year because fiscal year 2001-02 benefited from more than \$17 million in additional revenue from a business tax amnesty program. Adjusting for that one-time program, revenue growth in both fiscal year 2002-03 and 2003-04 is in the 3 to 4 percent range – about the same as the sales tax.



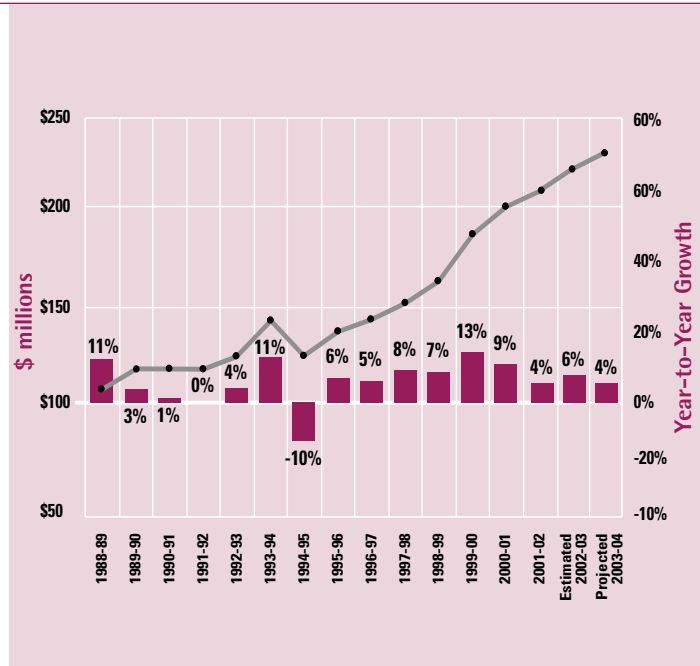
General Fund Revenue Changes

CONTINUED

State Motor Vehicle License Fees \$232 million

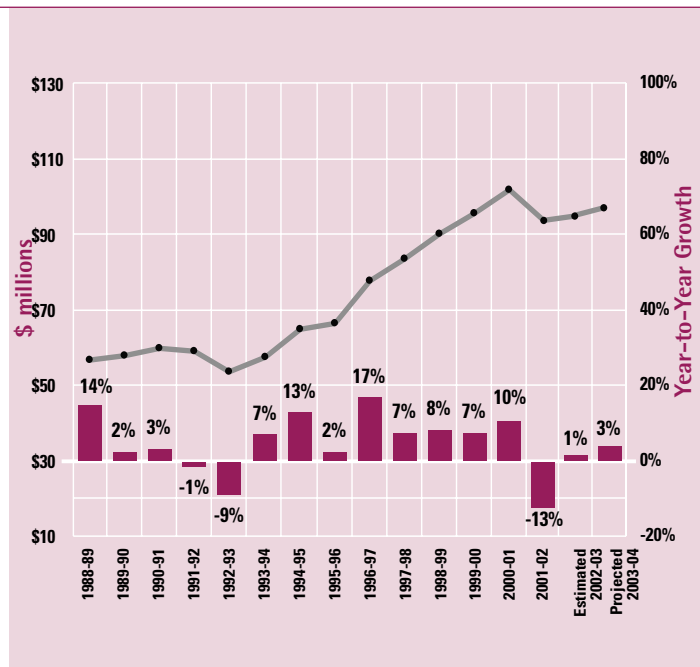
This account is an “ad valorem” tax and is based on the value of all registered vehicles in the state. Unlike the sales and other excise taxes, which are based on the value of transactions, vehicle license fees can increase even when sales decline. This account has been outperforming the sales tax and other economy-sensitive revenues, but slowing new car sales during the past several years make anticipated growth in fiscal year 2003-04 closer to the economy-sensitive excise taxes.

Vehicle License Fees are a traditional local revenue and in the past were collected as part of the property tax. In the 1930s, the State began collecting this local revenue and distributed receipts to local governments “in lieu” of property taxes. In the 1980s, during a budget crisis, the State suspended distribution of this local revenue for two years. Again this year, the state is confronting a very difficult budget challenge. The City budget is based on the assumption that the State will honor its commitment to continue full distribution of this important local revenue.



Transient Occupancy Tax \$98 million

City hotel tax revenue declined 13 percent in 2001-02 due to the combined effects of the recession, post September 11 changes in travel patterns, and disappointing convention bookings. Very modest growth returned in fiscal year 2002-03 which is expected to continue in 2003-04. Industry analysts forecast the same level of growth as the sales and business taxes. Revenue is still anticipated to be below the 1999-00 peak.

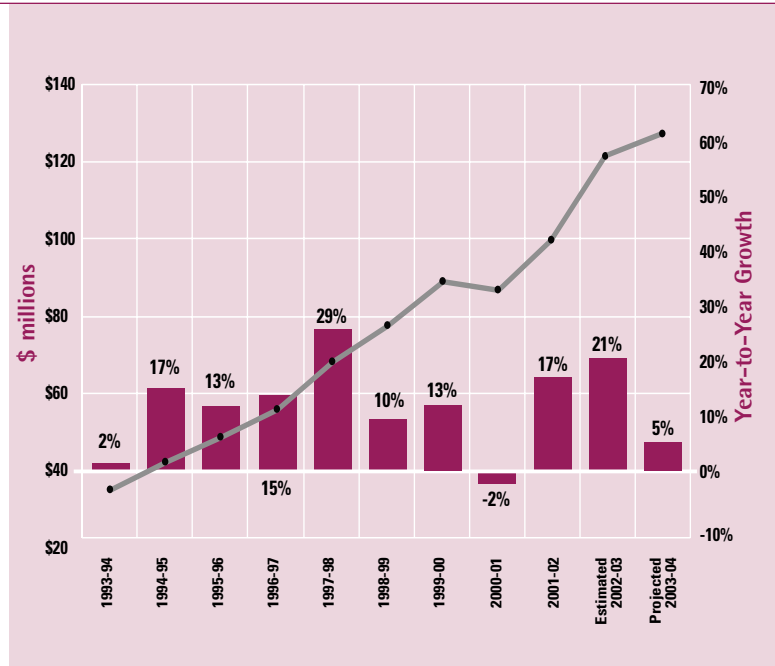


General Fund Revenue Changes

CONTINUED

Documentary Transfer Tax \$127 million

The Southern California real estate market did not appear to be affected by the recession. The documentary transfer tax is similar to a 0.45 percent sales tax on real estate transactions. Revenues grew by 17 percent in fiscal year 2001-02 and by 23 percent in fiscal year 2002-03, reflecting a very active market and a rising price level. In fiscal year 2003-04 real estate experts forecast slowing volume of transactions, offset by continued rising prices. The net effect is a modest growth of 5 percent. While the budget estimate is based on the best available information, the local real estate market is often very volatile. Adjusting for the change in tax rate, we have seen one-year declines of \$30 to \$40 million when the market changes. Although we have seen strong growth in most recent years, significant declines can happen.



Other Significant Revenue Issues

RESERVE FUND AND TRANSFERS

The Proposed Budget includes a Reserve Fund of \$78 million, or 2.24 percent of General Fund revenues. The Proposed Budget includes a transfer of approximately \$160 million to the General Fund. This transfer is in excess of the \$70 million needed to provide a 2 percent Reserve Fund as required by City policy. These funds will be used to hire additional police officers, fund a 10th member for 10 task force stations and maintain other critical city services.

POLICE GRANT REVENUE

In 1998, the City was awarded a federal grant for the COPS HIRE program of up to \$133 million to hire 710 new officers based upon a modified employment level in the Police Department of 8,126 officers. Beginning in fiscal year 2002-03, the City met its hiring goal and anticipates receipt of \$33 million. The City will utilize the maximum amount of grant funds available for fiscal year 2003-04 of \$40 million. Additional funds are provided from other police grants to fund the 10 percent match for the COPS HIRE program.

TRANSFERS FROM THE DEPARTMENT OF WATER AND POWER

In fiscal year 2003-04, the Department of Water and Power will continue the water revenue transfer at the level of 5 percent of revenue. The power transfer will continue at 7 percent of power revenue. According to the Department of Water and Power's General Manager, the transfer from the power system will be \$152.5 million and the transfer from the water system will be \$28.8 million. The total transfer will be approximately \$181.3 million, which is considerably below the fiscal year 2002-03 combined transfer of \$212.9 million. The fiscal year 2002-03 transfer included a one-time supplemental transfer from the power system.

INTEREST INCOME

General Fund interest income is anticipated to be \$20.5 million, down \$6.9 million from the fiscal year 2001-02 revised estimate of \$27.4 million. Both the General Fund cash balance and interest rates have been stable recently, which would normally be anticipated to continue interest income at the current-year level. But fiscal year 2002-03 benefited from a gain on sale of securities that is not anticipated to be repeated in fiscal year 2003-04.

As has been the practice in recent years, interest income will be generated with temporarily idle funds from the sale of Tax Revenue Anticipation Notes (TRANS) which are used to meet the City's short-term cash flow needs. A separate budget appropriation for the cost of issuance and debt payment for the TRANS will be partially offset by the revenue gain. Although the interest gain will only be partially offset, use of the TRANS will provide liquidity during periods of the fiscal year when revenues do not match expenditures. Additionally, the City will not have to borrow from the Reserve Fund or special funds to meet cash flow requirements.

MUNICIPAL COURT FINES

About 95 percent of revenue from municipal court fines comes from citations for illegal parking. Revenue is anticipated to remain stable at the fiscal year 2002-03 level of \$111 million. This is a 17 percent improvement from the average revenue in the three-year period from fiscal year 1999-00 to 2001-02. This increase is the result of two changes. Additional enforcement officers were added in recent years, which are generating an additional 60,000 citations annually and the fine/bail schedule has been increased by an average of 5 dollars per citation, which is generally consistent with the fine/bail schedule of other local jurisdictions.

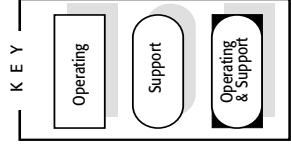
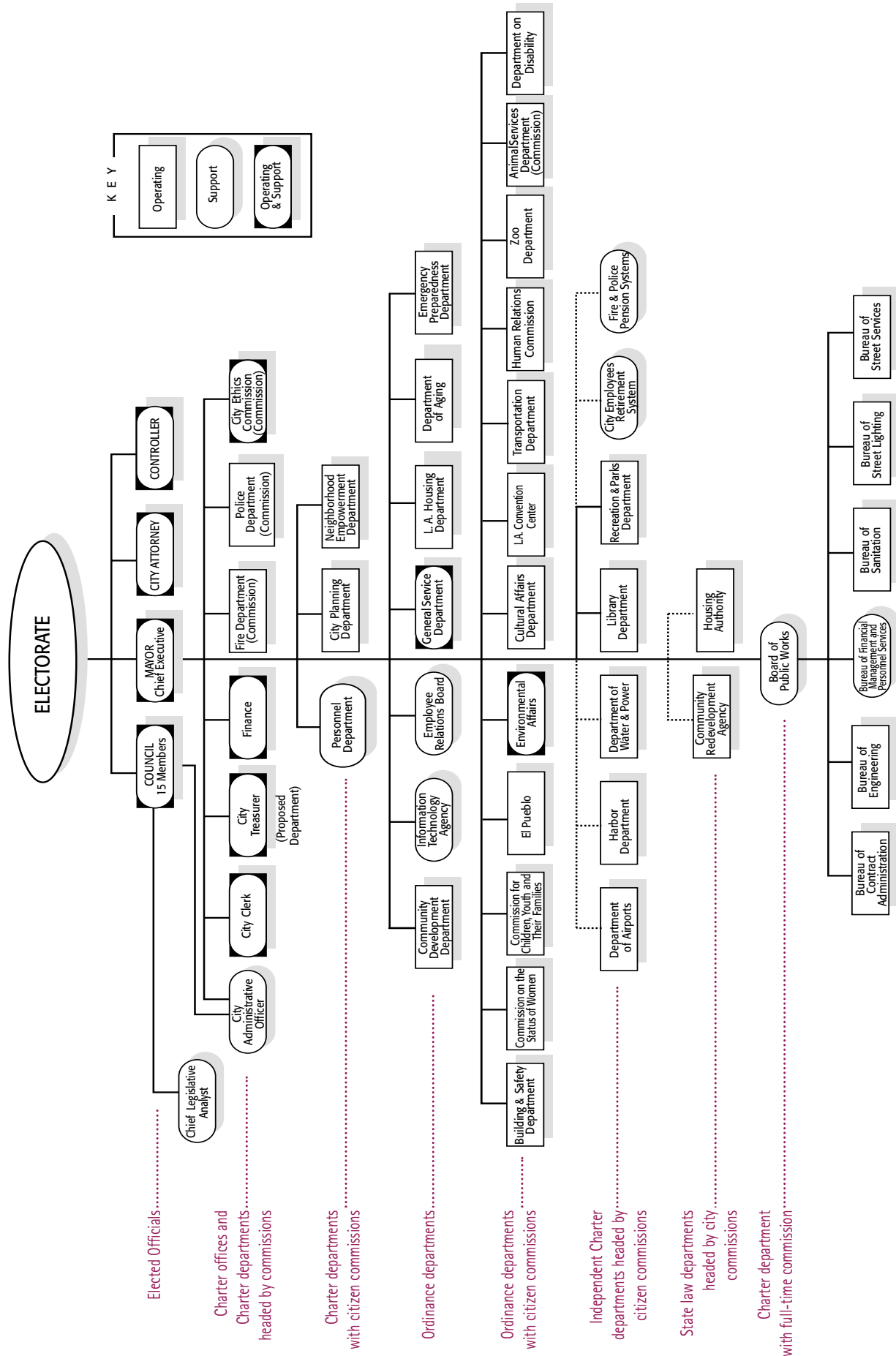
	ADOPTED BUDGET FY 2002-03	ESTIMATED RECEIPTS FY 2002-03	BUDGET FY 2003-04	PERCENT CHANGE FROM ESTIMATED FY 2002-03 TO FY 2003-04	PERCENT OF TOTAL FY 2003-04 REVENUE
General Revenues					
Property Tax	\$ 647,926,000	\$ 657,742,000	\$ 701,550,000	7%	14%
Utility Users' Tax	517,367,000	512,547,000	520,126,000	1%	10%
Licenses, Permits, Fees and Fines	421,725,061	467,351,000	421,437,000	-10%	8%
Sales Tax	362,361,000	364,091,000	376,752,000	3%	7%
Business Tax	360,400,000	360,400,000	373,014,000	3%	7%
State Motor Vehicle License Fees	223,000,000	223,000,000	231,920,000	4%	5%
Power Revenue Transfer	162,800,000	185,358,000	152,500,000	-18%	3%
Transient Occupancy Tax	100,478,000	94,600,000	97,900,000	3%	2%
Municipal Court Fines	109,532,000	111,000,000	111,000,000	0%	2%
Documentary Transfer Tax	95,025,000	121,000,000	127,000,000	5%	2%
Parking User Tax	58,679,000	59,454,000	62,427,000	5%	1%
Franchise Income	33,528,000	33,528,000	35,476,000	6%	1%
Grant Receipts	41,896,000	39,584,000	42,378,000	7%	1%
Interest	29,179,000	27,390,000	20,500,000	-25%	0%
Water Revenue Transfer	26,800,000	27,523,000	28,800,000	5%	1%
Tobacco Settlement	11,136,000	11,136,000	9,641,000	-13%	0%
Civic Center Parking Income	2,100,000	2,100,000	2,163,000	359%	0%
Transit Shelter Income	1,500,000	1,000,000	1,500,000	50%	0%
Residential Development Tax	1,800,000	2,800,000	1,800,000	-36%	0%
Transfer from Telecommunications Dev. Account	1,250,000	1,492,000	2,243,000	50%	0%
Los Angeles Mall Rental Income	542,000	542,000	558,000	3%	0%
Transfer from Reserve Fund	57,962,628	57,963,000	160,005,774	176%	3%
Total General Fund	\$ 3,266,986,689	\$ 3,361,601,000	\$ 3,480,690,774	4%	68%
Special Revenues					
Sewer Construction and Maintenance Fund	\$ 648,289,954	\$ 668,363,000	\$ 579,333,810	-13%	11%
Special Gas Tax Street Improvement Fund	89,352,112	86,267,000	77,452,850	-10%	2%
Bond Redemption and Interest	88,475,747	92,949,000	110,009,666	18%	2%
Proposition A Local Transit Assistance Fund	69,453,364	72,404,100	77,882,000	8%	2%
Prop. C Anti-Gridlock Transit Improvement Fund	49,856,212	47,055,112	55,867,812	19%	1%
Sanitation Equipment Charge Revenue Fund	47,200,000	53,944,000	72,665,285	35%	1%
Street Lighting Maintenance Assessment Fund	44,733,810	44,732,000	45,143,380	1%	1%
Stormwater Pollution Abatement Fund	32,648,188	32,169,654	31,189,501	-3%	1%
Community Development Trust Fund	33,438,739	35,009,000	32,065,493	-8%	1%
Local Public Safety Fund	29,679,000	29,679,000	30,866,000	4%	1%
Convention Center Revenue Fund	24,152,000	26,151,664	19,200,000	-27%	0%
Special Parking Revenue Fund	28,731,812	71,762,068	31,490,812	-56%	1%
L. A. Convention and Visitors Bureau Fund	15,458,000	14,554,353	7,531,000	-48%	0%
Fines— State Vehicle Code	16,100,000	18,000,000	18,000,000	0%	0%
Zoo Enterprise Fund	15,108,663	15,169,912	17,181,835	13%	0%
Special Police Comm./911 System Tax Fund	16,316,590	16,616,590	17,567,050	6%	0%
Workforce Investment Act	12,298,352	12,122,000	12,852,386	6%	0%
Business Tax Reform Fund	2,250,000	2,283,000	5,009,000	119%	0%
Affordable Housing Trust Fund	15,371,246	10,992,000	9,888,000	-10%	0%
Rent Stabilization Trust Fund	11,741,000	8,287,000	11,787,000	42%	0%
Arts and Cultural Facilities and Services Fund	7,814,000	7,362,000	7,616,000	3%	0%
Allocations from other sources	11,607,945	25,308,000	12,429,006	-51%	0%
Code Enforcement Trust Fund	12,400,000	13,431,000	10,533,000	-22%	0%
Supplemental Law Enforcement Services	7,750,000	7,702,669	7,650,000	-1%	0%
Local Law Enforcement Block Grant Fund	5,949,046	6,090,851	6,050,000	-1%	0%
City Employees' Retirement Fund	9,567,915	9,568,000	16,443,103	72%	0%
Telecommunications Development Account	7,286,217	7,286,217	5,854,556	-20%	0%
Major Projects Review Trust Fund	2,748,000	1,724,000	2,523,000	46%	0%
HOME Investment Partnerships Program Fund	4,716,100	4,743,000	5,135,004	8%	0%
Mobile Source Air Pollution Reduction Fund	4,765,491	4,818,022	4,755,948	-1%	0%
Building and Safety Systems Dev. Fund	3,994,920	4,015,000	4,050,850	1%	0%
Neighborhood Empowerment Fund	3,815,600	6,815,000	5,063,711	-26%	0%
El Pueblo Revenue Fund	2,497,000	2,540,000	2,540,000	0%	0%
City Employees Ridesharing Fund	2,581,488	2,523,344	2,914,011	15%	0%
Staples Arena Special Fund	4,050,000	3,750,000	3,750,000	0%	0%
City Ethics Commission Fund	1,262,713	1,235,000	1,631,112	32%	0%
Household Hazardous Waste Special Fund	2,020,000	2,020,000	2,020,000	0%	0%
Local Transportation Fund	1,991,346	1,956,000	1,967,346	1%	0%
Landfill Maintenance Special Fund	1,662,124	1,662,304	1,640,000	-1%	0%
Arts Development Fee Trust Fund	1,290,000	1,290,000	2,203,000	71%	0%
Community Services Administration Grant	1,591,177	1,592,000	1,715,800	8%	0%
Park and Recreational Sites and Facilities Fund	1,200,000	1,417,325	1,200,000	-15%	0%
Older Americans Act Fund	1,424,051	2,954,000	1,455,239	-51%	0%
Municipal Housing Finance Fund	1,765,000	1,396,324	1,448,814	4%	0%
Street Damage Restoration Fee Fund	1,195,000	2,250,000	1,132,000	-50%	0%
Housing Opportunities for Persons with AIDS	308,640	309,000	299,381	-3%	0%
Forfeited Assets Trust Fund	—	2,642,164	—	-100%	0%
Fire Safety & Paramedic Comm. Eq. Tax Fund	114,000	200,000	7,000	-97%	0%
Procurement Reengineering Trust Fund	—	185,037	—	-100%	0%
Disaster Assistance Trust Fund	(26,208,558)	(22,251,000)	(24,738,272)	11%	0%
Citywide Recycling Fund	8,901,622	6,920,000	12,200,000	0%	0%
Total Special Purpose Funds	\$ 1,380,715,626	\$ 1,471,965,710	\$ 1,364,472,489	-7%	27%
Total Available Balances	\$ 179,391,940	\$ —	\$ 298,678,164	0%	6%
Total Receipts	\$ 4,827,094,255	\$ 4,833,566,710	\$ 5,143,841,427	6%	100%

	SALARIES	EXPENSE	EQUIPMENT	SPECIAL	TOTAL
Aging	\$ 3,382,347	\$ 2,917,391	\$ —	\$ —	\$ 6,299,738
Animal Services	13,683,215	926,327	24,015	—	14,633,557
Building and Safety	58,269,864	3,455,747	92,170	—	61,817,781
City Administrative Officer	11,334,404	750,786	2,888	—	12,088,078
City Attorney	77,779,980	6,204,825	—	—	83,984,805
City Clerk	8,589,111	712,775	33,000	—	9,334,886
Commission for Children, Youth & Their Families	1,427,168	381,782	—	—	1,808,950
Commission on the Status of Women	570,130	57,716	—	—	627,846
Community Development	18,726,229	2,363,834	66,405	—	21,156,468
Controller	12,722,679	1,829,128	45,785	—	14,597,592
Convention Center	13,204,912	7,958,821	—	556,200	21,719,933
Council	19,697,022	1,425,339	175,000	—	21,297,361
Cultural Affairs	5,021,879	1,172,644	11,565	5,591,868	11,797,956
Department on Disability	1,613,075	383,850	—	50,000	2,046,925
Emergency Preparedness	1,244,260	41,540	—	—	1,285,800
Employee Relations Board	247,490	90,090	—	—	337,580
Environmental Affairs	2,757,465	345,891	—	—	3,103,356
Ethics Commission	1,699,179	375,233	2,570	—	2,076,982
Finance	19,309,921	3,209,632	75,975	—	22,595,528
Fire	418,513,452	17,072,014	181,455	—	435,766,921
General Services	103,425,268	86,821,944	1,154,485	5,215,224	196,616,921
Housing Department	28,395,180	6,579,292	11,200	—	34,985,672
Human Relations Commission	941,302	132,021	—	—	1,073,323
Information Technology Agency	57,905,079	21,602,153	1,939,815	23,871,633	105,318,680
Mayor	7,401,010	564,576	28,324	—	7,993,910
Neighborhood Empowerment	3,868,517	1,327,567	22,540	13,475	5,232,099
Personnel	27,563,373	22,631,067	—	1,540,927	51,735,367
Planning	19,185,220	1,475,393	87,178	—	20,747,791
Police	964,653,640	38,396,637	9,335,013	138,225	1,012,523,515
Board of Public Works	3,704,946	10,727,241	—	697,436	15,129,623
Bureau of Contract Administration	24,410,425	1,393,308	—	—	25,803,733
Bureau of Engineering	67,970,029	3,544,918	—	15,000	71,529,947
Bureau of Financial Mgt. & Personnel Svcs.	7,000,780	271,423	1,285	—	7,273,488
Bureau of Sanitation	156,205,055	51,658,134	15,770	—	207,878,959
Bureau of Street Lighting	13,683,970	1,025,430	5,140	3,063,359	17,777,899
Bureau of Street Services	82,235,892	67,002,366	—	—	149,238,258
Transportation	91,889,115	24,360,828	—	—	116,249,943
Treasurer	2,581,634	2,173,925	8,965	—	4,764,524
Zoo	13,808,162	3,080,691	85,982	207,000	17,181,835
Subtotal — Budgetary Departments	\$ 2,366,622,379	\$ 396,444,279	\$ 13,406,525	\$ 40,960,347	\$ 2,817,433,530
Appropriations to El Pueblo de Los Angeles	—	—	—	3,139,845	3,139,845
Appropriations to Library Fund	—	—	—	64,787,152	64,787,152
Appropriations to Recreation and Parks Fund	—	—	—	107,535,606	107,535,606
Appropriation to City Employees' Retirement	—	—	—	125,091,198	125,091,198
Appropriations to Fire & Police Pension Fund	—	—	—	500,000	500,000
Total — Departmental	\$ 2,366,622,379	\$ 396,444,279	\$ 13,406,525	\$ 342,014,148	\$ 3,118,487,331
2003 Pension Tax & Revenue Anticipation Notes	—	—	—	133,035,986	133,035,986
2003 Cash Flow Tax & Revenue Anticipation Notes	—	—	—	4,956,195	4,956,195
Bond Redemption and Interest	—	—	—	110,009,666	110,009,666
Capital Finance Administration Fund	—	—	—	132,725,717	132,725,717
CIEP – Municipal Facilities	—	—	—	17,335,000	17,335,000
CIEP – Physical Plant	—	—	—	30,668,510	30,668,510
CIEP – Wastewater	—	—	—	268,200,000	268,200,000
General City Purposes	—	—	—	75,349,682	75,349,682
Human Resources Benefits	—	—	—	375,730,427	375,730,427
Judgement Obligation Bonds Debt Service Fund	—	—	—	8,477,596	8,477,596
Liability Claims	—	—	—	50,000,000	50,000,000
Proposition A Local Transit Assistance Fund	—	—	—	111,346,901	111,346,901
Prop. C Anti-Gridlock Transit Improvement Fund	—	—	—	47,888,389	47,888,389
Special Parking Revenue Fund	—	—	—	32,380,436	32,380,436
Unappropriated Balance	—	—	—	17,908,849	17,908,849
Wastewater Special Purpose Fund	—	—	—	288,884,785	288,884,785
Water and Electricity	—	—	—	35,493,072	35,493,072
Other Special Purpose Funds	—	—	—	284,962,885	284,962,885
Total Nondepartmental	—	—	—	\$ 2,025,354,096	\$ 2,025,354,096
Total	\$ 2,366,622,379	\$ 396,444,279	\$ 13,406,525	\$ 2,367,368,244	\$ 5,143,841,427

	APPROPRIATIONS (\$ MILLIONS)	AUTHORIZED POSITIONS
I. Independent Departments		
Airports	\$ 859.9	2,870
Harbor	506.1	717
Water and Power	4,653.0	8,592
Total	\$ 6,019.0	12,179
II. General City Budget		
Animal Services	\$22.1	304
Building and Safety	86.3	848
City Administrative Officer	18.4	130
City Attorney	110.5	818
City Clerk	15.4	138
Community Development	28.4	273
Controller	32.4	184
Convention Center	53.7	197
Council	31.1	108
Cultural Affairs	16.6	94
Emergency Preparedness	2.1	14
Fire	582.8	3,709
Finance	31.7	339
Housing Department	43.9	408
Mayor	11.9	74
Neighborhood Empowerment	6.5	72
Planning	29.5	323
Police	1,470.7	13,892
Public Works (Street Services, Sanitation, etc.)	795.8	5,713
Transportation	167.8	1,524
Treasurer	5.8	39
Zoo	22.5	273
Other budgetary departments	23.5	231
El Pueblo	3.1	58
Library	64.8	1,191
Recreation and Parks	107.5	2,004
Support department costs allocated to line departments*	—	3,029
Bond Redemption and Interest	110.0	—
Capital Improvement Expenditure Program	316.2	—
General City Purposes	75.3	—
Judgement Obligation Bonds Debt Service Fund	8.5	—
Proposition A Local Transit Assistance Fund	111.3	—
Proposition C Anti-Gridlock Transit Improvement Fund	47.9	—
Unappropriated Balance	17.9	—
Wastewater Special Purpose Fund	288.9	—
Special Parking Revenue Fund	32.4	—
Other (Various Special Purpose Funds; Independent Department costs which are reimbursed)	350.6	—
Total	\$ 5,143.8	35,987.0
III. Grants and Other Non-Budgeted Funds		
Federal Job Training, Pension Fund Investment Earnings, less interdepartmental transfers	\$ 900.0	—
Grand Total	\$ 12,062.8	48,166

* General Services (1,871), Information Technology Agency (764), and Personnel (394).

Organization of the City of Los Angeles



Elected Officials.....

Charter offices and Charter departments headed by commissions.....

Charter departments with citizen commissions.....

Ordinance departments.....

Ordinance departments with citizen commissions.....

Independent Charter departments headed by citizen commissions.....

State law departments headed by city commissions.....

Charter department with full-time commission.....

Public Safety



Police Department

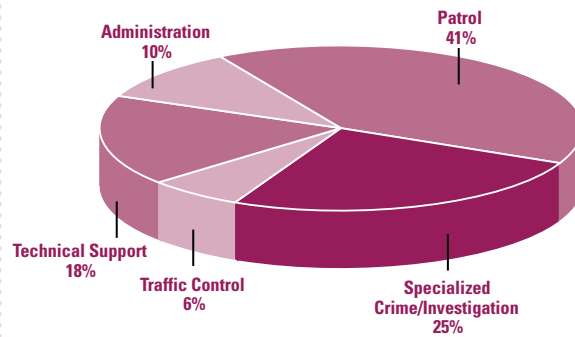
MISSION

To work in partnership with all of the diverse residential and business communities of the city, wherever people live, work or visit, to enhance public safety and to reduce the fear and incidence of crime. By working jointly with the people of Los Angeles, the members of the Police Department and other public agencies, we act as leaders to protect and serve our community. To accomplish these goals, our commitment is to serve respect as well as protect everyone in Los Angeles. Our mandate is to do so with honor and integrity.

BUDGET SUMMARY

	FY 2002/03	FY 2003/04
Salaries	\$890,890,289	\$964,653,640
Expense	36,286,487	38,396,637
Equipment	1,305,607	9,335,013
Special	0	138,225
Direct Operating Budget	\$928,482,383	\$1,012,523,515
Positions	13,799	13,892

PROPOSED SPENDING DISTRIBUTION



CORE PUBLIC SERVICES

Patrolling City Streets

Patrolling city streets to ensure that neighborhoods and citizens are crime-free is the Department's core priority. To meet its mandate to provide protection and service, the Department strives to respond to emergency service calls in seven minutes or less.

Crime Suppression

Much of the Department's time is spent responding to crimes already committed. However, preventing crimes from occurring in the first place is even more important. By rooting out the cause of crimes, the Department can curtail the growth and proliferation of criminal behavior.

Integrity Assurance

Every citizen has the right to expect that those empowered to police them will do so while respecting their rights granted by the Constitution and the laws of the United States. One of the Police Department's major goals is to implement the consent decree with the Department of Justice with the primary purpose of ensuring these rights and restoring the public's trust in the integrity of the Department and its employees.

Community Policing

To effectively police Los Angeles, police officers must become part of the communities they serve. Through collaborative efforts between department entities, community based organizations and the community, the Department establishes close ties to the diverse communities of the city and address their concerns. This cooperation between citizen and police officer creates

the foundation for building a safe city, attracting visitors, businesses and residents.

COMPSTAT

COMPSTAT, which stands for "Computer Statistics," is a computer-based technology that allows department management to identify, track and define issues pertaining to crime and quality of life in real time. COMPSTAT provides department managers with a wealth of data, allowing them to make the most efficient use of limited personnel resources by rapidly deploying officers when and where they are most needed. COMPSTAT is a comprehensive and assertive strategy to dramatically reduce crime, disorder, and fear within Los Angeles.

Traffic Control

To meet the greater goal of ensuring public safety, the Department dedicates resources to traffic control. Through the use of traffic stops and citations, the Department is able to educate the public on the dangers posed to themselves and others when traffic laws are not obeyed. Further, the use of cameras in busy intersections to catch red light violators serves as a deterrent to this dangerous behavior.

Technical Support

Behind the front line, but just as important to the fight against crime, are the support functions of the Department. The support services provided include, but are not limited to, analyzing physical evidence to aid in the successful prosecution of criminals, updating Department and State databases with crime and arrest reports, mug shots, and fingerprints, allowing officers to

Police Department

CONTINUED

locate possible suspects, tracking and storing property that may have been used in a crime, providing statistical analysis of crime trends, maintaining police vehicles, dispatching emergency calls for service, booking and detaining suspects, taking

photographs of and collecting evidence from crime scenes, and maintaining the Department's computer systems. These support functions are essential to successful apprehension and prosecutions of criminals.

2003-04 BUDGET

The Proposed Budget for the Police Department is \$1 billion, which is an increase of \$84 million over 2002-03.

Reductions

Accumulated Overtime Reductions

A 17 percent reduction in accumulated overtime expenditures is made possible by reduced attrition among sworn officers. These funds are paid to employees upon retirement or resignation to compensate them for overtime worked.

Vacant Position Reductions

In an effort to reduce costs, 35 civilian long-term vacancies have been deleted from the Police Department. The deletion of these positions are from Employee Opportunity and Development, Uniformed Support, Communications, Transit Services, South Traffic, Transit Rail, Audit, Behavioral Sciences, Information Technology, Motor Transport, Recruitment and Employment, Metropolitan, Property, Scientific Investigations

and various geographic divisions. This reduction will leave 3,601 civilian positions to fulfill the public safety priorities of the Department.

Attrition

The continuation of the hiring freeze throughout fiscal year 2003-04 will limit new hires at the Police Department and result in additional salary savings. This reduction will not impact current service levels.

Budget Priorities

Additional Officers Patrolling Neighborhoods

Due to aggressive recruitment efforts over the past year and the hiring of the City's new Chief of Police, William Bratton, the Police Department for the first time in several years will be able to hire more officers than are lost to attrition. For 2002-03 the Department is projecting to hire 675 new officers with attrition of 350 for a net gain of 325 officers. Morale in the Department

SERVICE DIRECTORY - POLICE DEPARTMENT

FOR IMMEDIATE ACCESS TO ALL CITY PROVIDED SERVICES, CALL 3-1-1

Los Angeles Police Department Web Site -

Provides missing persons, most wanted, and auto theft sections as well as links to other law enforcement agencies and resources.

CONTACT www.lapdonline.org

1-877-ASK-LAPD (1-877-275-5273) for

Non-Emergency Service -

A new universal toll-free non-emergency number that provides information such as telephone numbers to all police stations, directions on how to report stolen, abandoned and illegally parked vehicles, information on parking citations and boot devices.

CONTACT Available in Spanish and TTY
1-877-ASK-LAPD (1-877-275-5273)

Community-Police Advisory Boards -

Through the Boards, area residents provide community information to LAPD and take information back to the community.

Contact the nearest geographic bureau for more information. Refer to the map for contact numbers/location.

Business Watch Groups -

Business Watch Groups improve communication and coordination between area businesses; discussions include security issues and crime trends.

Contact the nearest geographic bureau for more information. Refer to the map for contact numbers/location.

Community Police Academy -

Each of LAPD's four geographic bureaus have Community Police Academies where residents are educated on topics related to police operations.

Contact the nearest geographic bureau for more information. Refer to the map for contact numbers/location.

Police Explorer Program -

This program provides young people, ages 14 - 21, with the opportunity to build character and become better citizens by participating in non-hazardous police duties.

Contact the nearest Community Relations Police Station for more information. Refer to the map for contact numbers/location.

Police Activity League -

This youth crime prevention program relies on educational, athletic and other recreational activities to cement a bond between police officers and youth.

Contact the nearest Community Relations Police Station for information. Refer to the map for contact numbers/location.

Police Job Opportunities -

For information on how to apply to be a police officer, and testing and job requirements.

CONTACT City of Los Angeles Personnel Department
Public Safety Bureau
700 E. Temple Street, Room 150
Los Angeles, CA 90012
Information and application:
(213) 847-9060
(213) 847-9391 - Fax
www.lacity.org/PER/Safety

Deputy Auxiliary Police -

Allows children, ages 9 - 13, to participate in activities that instill community pride, self-discipline and leadership.

Contact the nearest Community Relations Police Station for information. Refer to the map for contact numbers/location.

Safe House Community Program -

In conjunction with the Los Angeles Unified School District, this program enables community residents to make their home or business a place where children may go for safety or assistance when they encounter a threat or emergency while en-route to or from any LAUSD school.

CONTACT (213) 485-2803

Community Impact Teams -

Area residents work closely with operations teams to identify problems and solutions to gang-related crime and quality of life issues.

Contact the Operations Support Divisions at Devonshire, Foothill, Newton, Northeast and Pacific Areas for more information. Refer to the map for contact numbers/location.

Neighborhood Watch Groups -

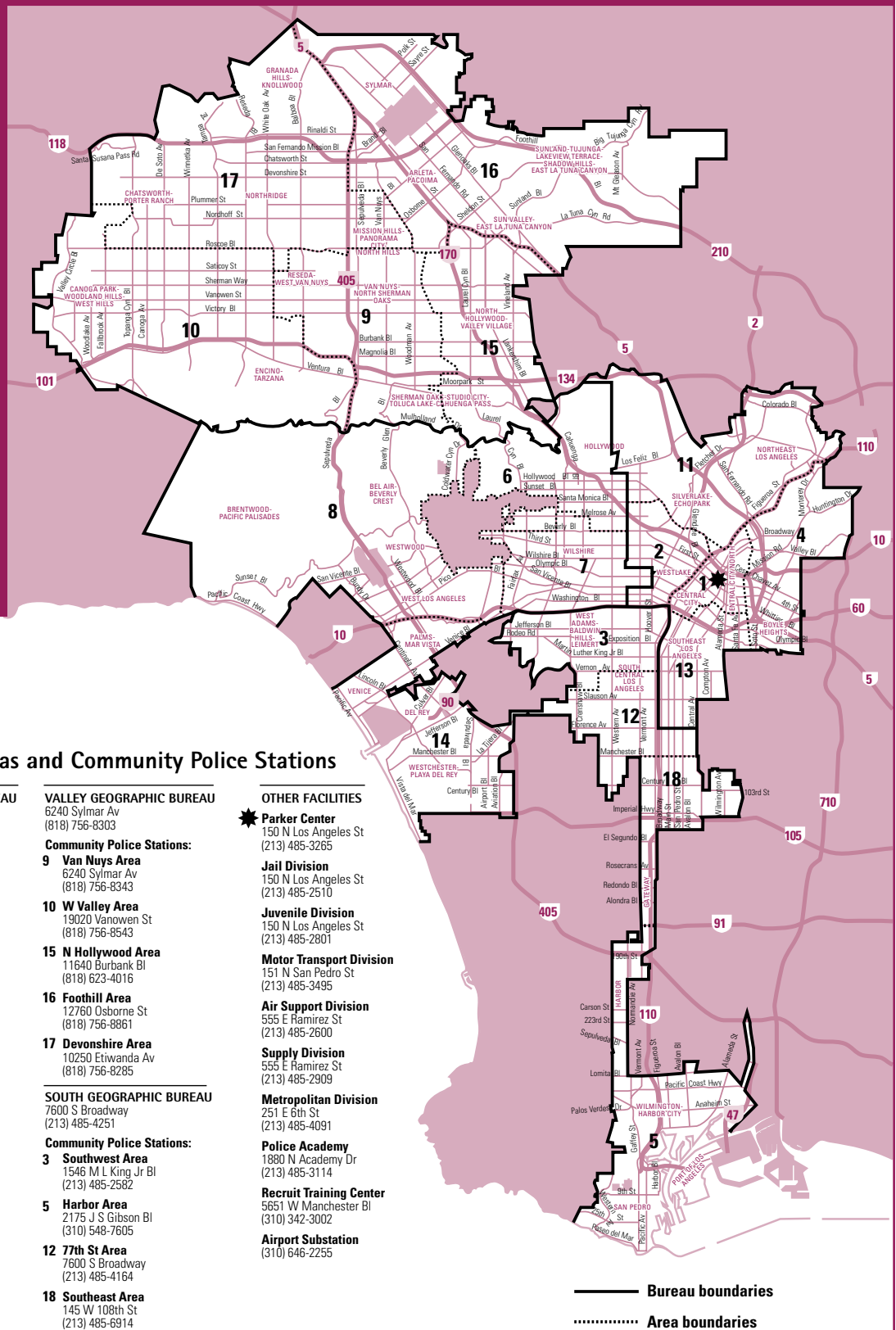
Neighborhood Watch groups work together to communicate crime information.

Contact the nearest Community Relations Police Station for more information. Refer to the map for contact numbers/location.

Police Department

CONTINUED

Geographic Bureaus and Community Police Stations



Geographic Bureaus and Community Police Stations

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

Community Police Stations:

- 1 Central Area**
251 E 6th St
(213) 485-3294
- 2 Rampart Area**
2710 W Temple St
(213) 485-4061
- 4 Hollenbeck Area**
2111 E 1st St
(213) 485-2942
- 11 Northeast Area**
3353 San Fernando Rd
(213) 485-2563
- 13 Newton St Area**
3400 S Central Av
(213) 846-6547

WEST GEOGRAPHIC BUREAU
4849 W Venice Bl, Ste 213
(213) 473-0264

Community Police Stations:

- 6 Hollywood Area**
1358 N Wilcox Av
(213) 485-4302
- 7 Wilshire Area**
4861 Venice Bl
(213) 485-4022
- 8 W Los Angeles Area**
1663 Butler Av
(310) 575-8404
- 14 Pacific Area**
12312 Culver Bl
(310) 202-4502

VALLEY GEOGRAPHIC BUREAU
6240 Sylmar Av
(818) 756-8303

Community Police Stations:

- 9 Van Nuys Area**
6240 Sylmar Av
(818) 756-8343
- 10 W Valley Area**
19020 Vanowen St
(818) 756-8543
- 15 N Hollywood Area**
11640 Burbank Bl
(818) 623-4016
- 16 Foothill Area**
12760 Osborne St
(818) 756-8861
- 17 Devonshire Area**
10250 Etiwanda Av
(818) 756-8285

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

Community Police Stations:

- 3 Southwest Area**
1546 M L King Jr Bl
(213) 485-2582
- 5 Harbor Area**
2175 J S Gibson Bl
(310) 548-7605
- 12 77th St Area**
7600 S Broadway
(213) 485-4164
- 18 Southeast Area**
145 W 108th St
(213) 485-6914

OTHER FACILITIES

- Parker Center**
150 N Los Angeles St
(213) 485-3265
- Jail Division**
150 N Los Angeles St
(213) 485-2510
- Juvenile Division**
150 N Los Angeles St
(213) 485-2801
- Motor Transport Division**
151 N San Pedro St
(213) 485-3495
- Air Support Division**
555 E Ramirez St
(213) 485-2600
- Supply Division**
555 E Ramirez St
(213) 485-2909
- Metropolitan Division**
251 E 6th St
(213) 485-4091
- Police Academy**
1880 N Academy Dr
(213) 485-3114
- Recruit Training Center**
5651 W Manchester Bl
(310) 342-3002
- Airport Substation**
(310) 646-2255

— Bureau boundaries

----- Area boundaries

Police Department

CONTINUED

has increased greatly thereby reducing the number of officers lost to attrition including those that left the Department for opportunities in other police jurisdictions. The Proposed Budget will continue this effort by funding a net increase of approximately 530 officers that will be patrolling neighborhoods throughout the city. This will be accomplished by recruiting and hiring 720 new officers and deploying 210 fully-trained and experienced sworn officers from the Transit Division. Approximately 400 officers will be lost due to normal attrition.

Police Department Reorganization

The Police Department is undergoing significant changes, beginning with the new Chief of Police, William Bratton. Chief Bratton has proposed an entirely new organizational structure for the Department, with a greater emphasis on homeland security, specialized operations and successful completion of the Federal consent decree. The goal of the reorganization is to reduce violent crime, especially gang violence, by putting more officers on the street and deploying innovative crime strategies and problem solving tactics. The reorganization will realign functions to provide an optimal level of service given available resources. For the reorganization, funding and position authority are provided for 119 new positions, 101 sworn and 18 civilian, as well as funding for computers, office furniture, cabling and specialized equipment. In addition, 151 sworn positions are exempted from the hiring freeze to allow existing staff to be reassigned throughout the organization.

Target Folders Project

Funding is provided through the Local Law Enforcement Block Grant for the Target Folders project. The project will allow the Police Department and the Fire Department to automate critical data for first responders. At this time the Departments respond to crisis events at high profile facilities with paper folders that include photos of the building and floor plans. These folders are not always up to date, bulky and do not take advantage of current technology. The Target Folders project will replace the paper folders with a portable computer. The computer will contain the databases of high profile facilities such as LAX and the Getty Center. The computer will allow immediate access to this critical information to improve response and coordination of a major incident.

COMPSTAT Technical Enhancements

Funding is provided through the Local Law Enforcement Block Grant for software and hardware needed to implement the COMPSTAT system. This system, which replaces the FASTRAC system, is a command accountability system that will provide officers real time crime data allowing for a more strategic response to crime fighting. The system will also enable Police Department management to use current statistical information to assist in deployment of personnel and to more adequately address risk management issues.

Additional DNA Resources

The use of DNA evidence allows the Police Department to stop career criminals before they commit their next crime. Funding is provided for nine additional DNA staff and the technical equipment necessary to perform this complex analysis. This increase in staffing will supplement the existing DNA staff, allowing the Department to solve both new and "cold" sexual assault and homicide cases that may have no known suspects.

Officer Safety Expense

Funding is provided for replacement body armor and beanbag shotguns for use throughout the Police Department. Body armor has a five-year warranty. Replacing this equipment will help to ensure officer safety. Beanbag shotguns are used by the Department as a non-lethal solution in situations where force may be required.

Overtime

An increase in funding totaling approximately \$3.5 million is provided to ensure adequate cash compensation for sworn officers who work overtime. Without this increase, the Police Department would be forced to reduce the number of sworn overtime hours worked in order to comply with the Fair Labor Standards Act. In addition, an increase in funding totaling \$2.9 million is provided for civilian overtime. This increase ensures that civilian employees in critical support divisions such as Communications, Jail, Records and Identification, and Information Technology are available to support officers 24 hours-per-day, 7 days-per-week.

Replacement Vehicles

Funding is provided to replace 623 police vehicles for use throughout the city. By continuing a regular replacement program, we are able to maintain a low out-of-service rate, ensuring that officers have a reliable vehicle available to respond to emergencies.

Consent Decree Implementation

The Proposed Budget includes a total of \$32.7 million in direct funding to continue implementation of the third year of the consent decree with the Department of Justice. Funding is provided for the LAPD Staff and Expenses (\$22 million and 286 positions); Third year funding totaling \$7 million is provided in the Unappropriated Balance to continue the development of the Training and Evaluation Management System (TEAMS II); \$965,000 is provided in the Unappropriated Balance (\$500,000) and General City Purposes (\$465,000) to continue implementation of the system that utilizes hand-held computer devices to collect certain information when police officers stop vehicles and pedestrians; \$2.2 million is provided in the General City Purpose budget to continue funding the Independent Monitor to ensure that the City meets its obligations under the consent decree; and, \$500,000 is provided in the Unappropriated Balance to fund unanticipated expenses that may arise from implementation of the consent decree.

Fire Department

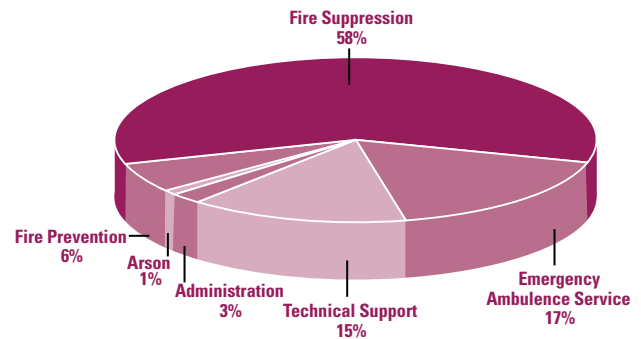
MISSION

To preserve the life and property of city residents and promote public safety by controlling and extinguishing fires, enforcing all laws relating to preventing or controlling the spread of fires, and providing basic and advanced medical life support intervention and transportation to appropriate medical facilities.

BUDGET SUMMARY

	FY 2002/03	FY 2003/04
Salaries	\$388,827,175	\$418,513,452
Expense	17,136,544	17,072,014
Equipment	1,297,503	181,455
Direct Operating Budget	\$407,261,222	\$435,766,921
Positions	3,696	3,709

PROPOSED SPENDING DISTRIBUTION



SERVICE DIRECTORY - FIRE DEPARTMENT

FOR IMMEDIATE ACCESS TO ALL CITY PROVIDED SERVICES, CALL 3-1-1

Community Emergency Response Team -
The Team teaches business and community organizations emergency response training.
CONTACT (818) 756-9674

Fire Instruction, Recruitment, and Educational Academy -
A program designed to educate high school students who are interested in fire service careers; the program also instills the benefits of higher education.
CONTACT (213) 485-6217

Days of Dialogue -
Sixteen meetings at fire stations throughout the city to encourage neighborhood dialogue on safety issues that impact LA communities.
CONTACT (213) 485-6034

Fire Job Opportunities -
For information on how to apply to be a firefighter and testing and job requirements.
CONTACT City of Los Angeles Personnel Department, Public Safety Bureau
700 E. Temple Street, Room 150, Los Angeles, CA 90012
(213) 847-9060 - Information and application; (213) 847-9391 - Fax
www.lacity.org/PER/Safety

CORE PUBLIC SERVICES

Fire Suppression

The Los Angeles Fire Department has a long and proud history of fire suppression. A Class-1 fire protection agency, the Department is an international leader in firefighting. From 103 fire stations across the city, Los Angeles fire fighters work around the clock to preserve our homes, businesses, and lives. The Department has well trained fire and EMS resources, with specialized units for harbor and airport firefighting, hazardous material, urban search and rescue, swift water rescue, and helicopter firefighting rescue.

Emergency Medical Services

The Fire Department's emergency medical services further extend their commitment to providing greater lifesaving aid. All firefighters are professional emergency medical technicians ready to fulfill their pledge of "At all times, service above self." With 573 firefighter/paramedic positions, all 103 fire stations in the city have at least one assigned paramedic resource. The latest technology in emergency medical services is provided with a fleet of 115 ambulances.

Fire Prevention

The Fire Department's fire prevention efforts diminish the threat of fire and life-safety hazards.

Recognizing that successful fire prevention reduces the need for fire suppression, the Department seeks to make fire safety a top priority for all residents of Los Angeles.

Fire Department

CONTINUED

2003-04 BUDGET

The Proposed Budget for the Fire Department is \$436 million, which is an increase of \$29 million over 2002-03.

Reductions

Attrition

The continuation of the hiring freeze throughout fiscal year 2003-04 will limit new hiring and result in additional salary savings. This reduction will have no impact on current service levels.

Budget Priorities

Fleet and Equipment Replacement Program

Funding in the amount of \$19 million is provided in the sale-leaseback financing program to acquire a new helicopter to replace one that has reached its life-expectancy, as well as replacement engines, ladder trucks, ambulances and other response vehicles. In addition, an equipment replacement program totaling \$2 million is established to ensure the Fire Department is provided with the equipment it needs to serve Los Angeles. This equipment includes Jaws of Life, paramedic and public defibrillator units, first responder suits, self-contained breathing apparatus and various other firefighter and public safety equipment.

10th Member on a Task Force

There are 103 fire stations located throughout the city, 47 of which are task force stations (a task force consists of two engines and one aerial ladder truck). Of these 47 stations, 18 have ten members and 29 have nine members. Funding is provided for 30 additional firefighter positions to add a tenth member to ten task force stations. Adding a tenth member to these stations enhances firefighter safety, increases flexibility in staffing, and improves efficiency.

Emergency Medical Services Enhancements

The Proposed Budget includes funding for the third year of the five-year Emergency Medical Services Resource Deployment Plan, increasing the number of paramedic positions from 573 to 597. Two new Advanced Life Support (ALS) ambulances will respond to life-threatening emergency calls for medical services and four new Paramedic Assessment Engines will have a paramedic assigned to them at all times. By expanding this Program, each station will have an ALS resource available at all times to respond to emergency calls quickly and efficiently.

Recruit Training Program

Funding is provided to complete the training of four recruit classes, adding 180 new firefighters during the 2003-04 fiscal year. The hiring of new recruits is vital in order to ensure that all fire stations throughout the city are fully staffed and operational to meet the needs of the public.

Emergency Medical Dispatch

Overtime funding is provided for training within the Operations Control Dispatch (OCD) function of the Fire Department. OCD dispatchers are sworn firefighters or paramedics that answer 9-1-1 calls, provide pre-arrival instructions to citizens, and dispatch the needed emergency resources. These overtime funds will enable the Department to continue to train additional OCD personnel and continue to provide necessary service to the public.

Helicopter Safety

Funds are provided for helicopter safety training, new flight safety gear and additional safety equipment. Enhancing the safety of the Fire Department's Air Operations Division will help to ensure the safe operation of the Fire Department's helicopter fleet.

Ambulance Billing Automation

In 2002-03, a feasibility study was begun to examine the prospect of automating the currently paper-based ambulance billing system to an electronic system. The study will examine the potential to reengineer the current ambulance transport forms into state-of-the-art electronic forms capable of being downloaded immediately after the transport of a patient to a local hospital. This will provide for the timely submittal of ambulance billing information, as well as eliminate the problem of lost documents. Implementation of this new system could capture as much as \$1.5 million in additional revenue each year.

Department of Animal Services

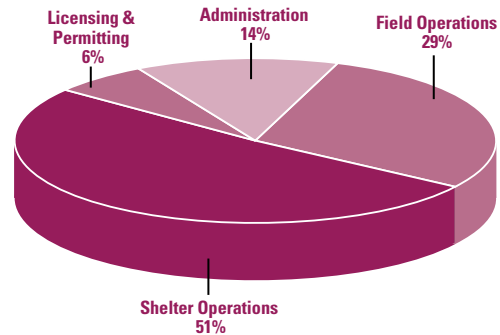
MISSION

To provide quality service, enhance responsible, safe and life-oriented animal-human interactions, resulting in the prevention of animal cruelty, promotion of animal welfare and the protection of the residents and animals of the City.

BUDGET SUMMARY

	FY 2002/03	FY 2003/04
Salaries	\$12,765,719	\$13,683,215
Expense	892,399	926,327
Equipment	—	24,015
Direct Operating Budget	\$13,658,118	\$14,633,557
Positions	309	304

PROPOSED SPENDING DISTRIBUTION



CORE PUBLIC SERVICES

Animal Adoptions

On any given day, the City's seven animal shelters house, feed, and treat more than 1,000 animals. These animals are strays, unwanted or lost pets, and wildlife, and are available for adoption by anyone who can provide them a good home. Animals can be viewed at the shelters or on the Department's website. Each year, more than 19,000 animals from the shelters are placed with loving, caring owners.

Spay and Neuter Services

In order to reduce the number of unwanted animals in the shelters, the Department places a priority on spaying and neutering animals across Los Angeles. Approximately 30,000 animals will be surgically altered by or for the Department this year. Fiscal year 2002-03 was the first full year of operation for the Mobile Spay and Neuter Van, which provided 2,920 free surgeries for

animals in low-income areas of the city in the first 8 months of its operation; it is expected that the Spaymobile will provide 5,000 free surgeries throughout the city in 2003-04. This promotes healthy living for the animals and humans alike, and reduces the ever-present problem of overpopulation.

Animal Control

To maintain a positive relationship between animals and humans, and promote public safety, 80 Animal Control Officers are deployed around Los Angeles. These Officers respond to calls from residents regarding sick or injured animals, strays, or vicious animals. In addition to the normal deployment, the Department has three Special Enforcement Units, which provide a quick response to situations involving dangerous animals.

Licensing and Permitting

Over 150,000 residents of Los Angeles own dogs, and are required to have a license. The Department distributes new licenses, renews existing licenses, and maintains a database of all licensed animals. In addition, the Department issues and tracks permits for the sale and breeding of animals within Los Angeles.

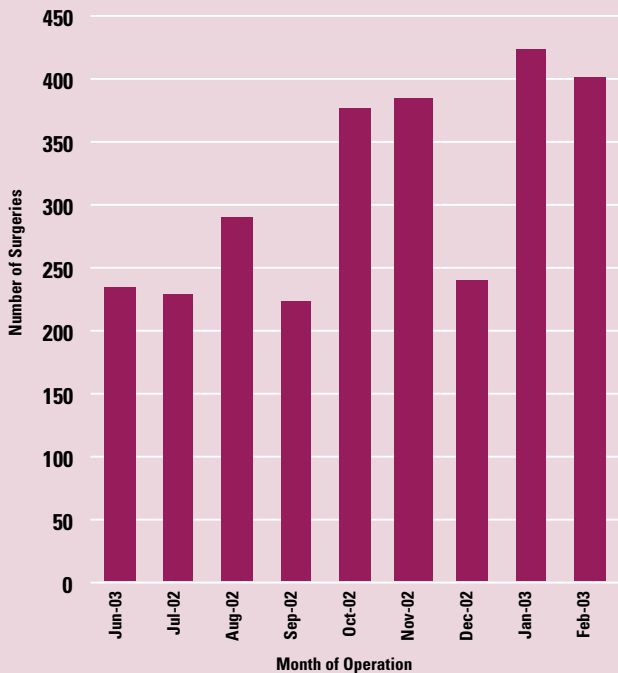
New Animal Services Center

In November 2000, City residents approved \$154 million bond measure to build, replace and renovate animal services centers in South LA, North East Valley, West LA, East Valley, Harbor, West Valley and North Central. The new and renovated centers will all be finished in 2006 and when completed will bring the total number of animal shelters to 8 while increasing kennel space from 366 to 1,455.

Department of Animal Services

CONTINUED

Spay and Neuter Van Preventing Animal Overpopulation



The new Spay and Neuter Van has surgically altered 2,556 animals free-of-charge for animal owners.

Source: Animal Services Department

2003-04 BUDGET

The Proposed Budget for the Department of Animal Services is \$14.6 million, which is an increase of \$975,000 over 2002-03.

Reductions

Vacant Position Reductions

In order to reduce expenditures without reducing services to the public, five long-term vacancies are deleted from the Department. In addition, funding is deleted for fifteen other vacant positions, though authority for those positions will remain to allow for management flexibility.

Attrition

The continuation of the hiring freeze throughout fiscal year 2003-04 will limit new hiring and result in additional salary savings. This reduction will have no impact on current service levels.

SERVICE DIRECTORY - DEPARTMENT OF ANIMAL SERVICES

FOR IMMEDIATE ACCESS TO ALL CITY PROVIDED SERVICES, CALL 3-1-1

Mobile Spay and Neuter Van –

Free spay and neuter surgeries are provided to qualifying city residents in low-income areas.

CONTACT 1-888-452-7381
www.LAAnimalServices.com

Free Spay and Neuter Certificates and Coupons –

Free spay and neuter coupons are available to city residents and seniors meeting low-income criteria and to disabled residents to defray the entire cost of spaying and neutering. The coupons and certificates are distributed through local animal shelters.

CONTACT 1-888-452-7381
www.LAAnimalServices.com

Animal Adoption –

Adoption costs for dogs and cats, which include sterilization, vaccination, microchips and dog licensing fees, range from \$20 to \$90. Animals can be reserved for adoption through the Red Alert Program.

CONTACT 1-888-452-7381
www.LAAnimalServices.com

Volunteering –

The Department encourages all interested individuals to assist in the care and adoption of animals by volunteering their time at a local shelter.

CONTACT (213) 485-8542
www.LAAnimalServices.com

Low Cost Vaccinations –

Vaccinations for rabies and other dog and cat diseases, are offered year-round at various clinics throughout Los Angeles.

CONTACT 1-888-452-7381
www.LAAnimalServices.com

Barking Dog Complaints –

Residents can call or submit written complaints regarding this problem.

CONTACT 1-888-452-7381
www.LAAnimalServices.com

Dangerous Animals or Animal Cruelty –

Animal Control Officers will investigate when alerted.

CONTACT 1-888-452-7381
www.LAAnimalServices.com

Microchipping –

The cost to have a pet microchipped is \$25 and done through a scheduled appointment.

CONTACT 1-888-452-7381
www.LAAnimalServices.com

Sick, Injured or Stray Animals –

These animals can be brought to shelters for medical attention or field personnel can respond to the location.

CONTACT 1-888-452-7381
www.LAAnimalServices.com

Special Events –

Throughout the year events, such as Pet Fairs, Reduced Fee Adoption Day, and the Adoptathon, are held to encourage adoption and give information on animal care.

CONTACT 1-888-452-7381
www.LAAnimalServices.com

Department of Animal Services

CONTINUED

Budget Priorities

Spay and Neuter Services

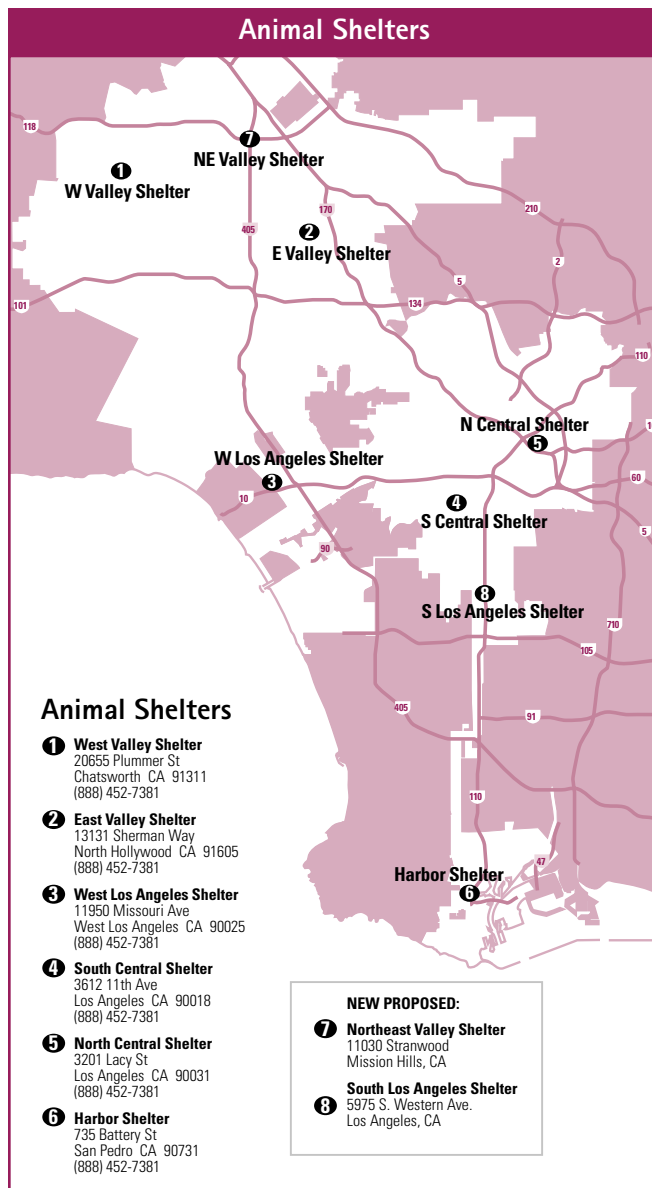
Funds in the amount of \$1.1 million are provided in the Department's trust funds to continue the many spay and neuter programs, including the Senior discount, the 20/30 coupon program, the free coupon program, and the Spaymobile. The Spaymobile, operated by the Spay-Neuter Assistance Program (SNAP), will provide 5,000 surgeries, free of charge for low-income animal owners.

Pilot In-House Canvassing Program

Funding and position authority is provided to implement a pilot program using City employees to canvass neighborhoods for unlicensed animals and follow up on delinquent licenses. These canvassers will increase the quality of service to the public, as well as generate significant additional revenue. The canvassers are expected to generate more than \$500,000 in revenue in their first year of field-work.

Credit Card Acceptance

Funding is provided in the Animal Services' and Information Technology Agency's budgets for purchase of software and ongoing maintenance to allow the Department to accept major credit cards at Animal Service Facilities and via the Department's website. This new capability will generate significant additional revenue for the City, while providing improved services to pet owners.



Prepared by Planning Department • Source: Department of Animal Services

Emergency Preparedness Department

MISSION

To provide citywide emergency management program leadership, continuity and direction to enable the City and its partners to respond to, recover from and mitigate the impact of natural, man made or technological disasters upon its people and property.

BUDGET SUMMARY

	FY 2002/03	FY 2003/04
Salaries	\$1,129,078	\$1,244,260
Expense	180,040	41,540
Equipment	—	—
Direct Operating Budget	\$1,309,118	\$1,285,800
Positions	14	14

CORE PUBLIC SERVICES

Community Preparedness

Preparedness at the community level begins with individuals, families and businesses knowing what to do before disaster strikes. The Emergency Preparedness Department promotes the value of preparedness throughout the city by sponsoring and/or participating in neighborhood outreach events and presentations, making bilingual preparedness information available via the Internet and at public counters, and hosting a toll-free emergency information help-line. Preparedness through awareness and readiness saves lives and protects property.

Emergency Operations Center Support

Maintaining the continuity of government operations is crucial during emergencies. To ensure uninterrupted government services, City leaders must be able to come together in a single, secure location. The Emergency Operations Center (EOC) is the point for centralized collection and analysis of information and coordination of available resources during local emergencies. The EOC is ready twenty-four hours a day, 365 days a year.

Emergency Planning and Coordination

The public expects and deserves the most effective and efficient response to any type of emergency. Time is critical during an emergency to saving lives. Only through proper planning will the City know what to do, and be ready to act in a timely and organized manner. The EPD, as the coordinator for emergency planning, brings together over 40 City departments to plan and prepare for all disasters that threaten the lives and property of all residents and businesses in Los Angeles.

SERVICE DIRECTORY - EMERGENCY PREPAREDNESS DEPARTMENT

FOR IMMEDIATE ACCESS TO ALL CITY PROVIDED SERVICES, CALL 3-1-1

UpdateLA -

Provides up-to-date emergency preparedness and response information for the public, the media and the City.

CONTACT www.UpdateLA.org

EPD Web Site -

Provides various emergency preparedness publications, tips and techniques for families and businesses. The site is linked to local and national agencies that also provide emergency preparedness information.

CONTACT www.lacity.org/epd

City of L.A. Annual Emergency Preparedness Fair -

This annual family-oriented event offers safety demonstrations, rescue procedures, activities for children, and informational and educational materials.

CONTACT Emergency Preparedness Department
200 N. Spring St., Room 1533
Los Angeles, CA 90012

Community Preparedness and Training -

Bi-lingual information bulletins, neighborhood outreach events, a toll-free emergency information help-line, training courses, information for children, the elderly and the disabled are all available to the public.

CONTACT Emergency Preparedness Department
200 N. Spring St., Room 1533
Los Angeles, CA 90012
(213) 978-2222
(888) 356-4661 prerecorded message

Emergency Preparedness Department

CONTINUED

2003-2004 BUDGET

The Proposed Budget for the Emergency Preparedness Department (EPD) is \$1.3 million, which is a decrease of \$23,000 from 2002-2003,

Reductions

Emergency Operations Center Computer Maintenance

In order to reduce expenditures without reducing services to the public, the cost for the renewal of annual software licenses for the Emergency Operations Center (EOC) and the Alternate Emergency Operations Centers (AEOC) is transferred to the Emergency Operations Fund (EOF).

Budget Priorities

Homeland Security

The Emergency Preparedness Department is involved in emergency management locally, nationally and internationally. Through this active involvement, the EPD is able to enhance City preparedness programs, gather information on potential grant funding, and gain inclusion into federal Homeland Preparedness initiatives. To ensure that sufficient resources are provided to keep emergency response personnel safe, money will be appropriated to public safety departments to purchase vehicles and equipment in the event of a biological or radiological attack on Los Angeles.

Neighborhood Services



Library Department

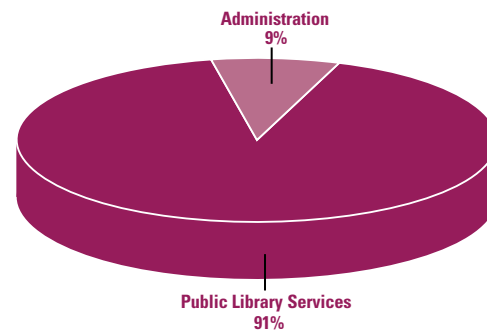
MISSION

To inform, enrich and empower every individual in their community by creating and promoting free and easy access to a vast array of ideas and information and by supporting lifelong learning in a welcoming environment.

BUDGET SUMMARY

	FY 2002/03	FY 2003/04
Salaries	\$46,603,382	\$52,297,921
Expense	3,627,624	3,868,124
Equipment	2,599,274	2,729,232
Special	9,629,561	12,911,561
Direct Operating Budget	\$62,459,841	\$71,806,838
Positions	1,184	1,191

PROPOSED SPENDING DISTRIBUTION



CORE PUBLIC SERVICES

The Los Angeles Public Library provides everyone with free and easy access to information and the opportunity for life-long learning. The Library serves a large population with resources that are as diverse as the people it serves.

Borrower Services

A library card is one of the most versatile and useful cards you can carry. With it, a person may borrow books, magazines, DVD's, or compact discs, completely free of charge. Seventy-one libraries across the city provide everyone with access to more than 6 million items, in 28 different languages.

Services to Children and Teens

While libraries are resources for us all, it is the children and youth who can benefit the most from them. The Library Department recognizes this, and places emphasis on attracting children and teens to its vast resources. Through programs such as story time, puppet shows, and craft activities, libraries foster and nurture the love of reading. Teens are encouraged to use the special collections of books and electronic media designed to enhance their reading skills, build self-esteem, and discover education and career options.

Computer Access

In today's technologically advanced world, computer access is a key to education and information. The Central Library and the 70 branch libraries are all equipped with computer workstations

available for public use. Visitors young and old can use the computers, free of charge, to do homework, check e-mail, access the Internet, and access any of the electronic resources at the Central Library.

Cultural and Community Centers

Libraries have never been as active in the community as they are now. Today, branch libraries have become vibrant cultural and community centers, developing collections and programs to meet the distinct needs and interests of the surrounding community. In addition to multi-lingual collections, the most popular resources include homework assistance, tutoring for children, computer classes, cultural programs, and community meeting rooms. These services make libraries a center of neighborhood vitality.

Literacy Services

Being able to read is probably the most critical skill for all adults in order to function in today's world. The Library Department is expanding and enhancing adult literacy services. There are 13 literacy centers in libraries throughout the city, with each center offering adult learning, one-on-one tutoring, trained literacy staff, free access to computers, and a collection of learning materials. An Adult Literacy Service web site offers information about literacy services, literacy center locations, electronic learning tools and links to literacy information on the Internet.

Library Department

CONTINUED

Volunteer Programs

Capturing the creative energy and talents of our diverse communities requires much more than basic library staff can provide. Only through the support of the Library's 8,000 volunteers can the Library truly provide community-based, dynamic programs such as literacy, docent, and reading to kids. In addition, more than 70 library support groups volunteer time and funds each year to get the most out of the Library's services, materials, and programs.

2003-04 BUDGET

The Proposed Budget for the Library Department is \$72 million, which is an increase of \$9.5 million over 2002-03.

Reductions

Vacant Position Reductions

As a result of restructuring and consolidating some processes, realigning staff to meet critical public service needs, and implementing new technologies, 29.5 long-term vacancies have been

Library Construction Program

As large as the Los Angeles Public Library System may be, it continues to grow. A \$189 million library construction bond is currently leading the largest library infrastructure improvement project in the nation. This project will remodel or replace 30 existing libraries, and create ten new branches in communities currently without a library. The replacement libraries will be twice as big as the old libraries, allowing for larger programs, more books, and increased services.

deleted from the Department. This reduction will have no impact on current service levels.

Attrition

The continuation of the hiring freeze throughout fiscal year 2003-04 will limit new hiring and result in additional salary savings. This reduction will have no impact on current service levels.

SERVICE DIRECTORY - LIBRARY DEPARTMENT

FOR IMMEDIATE ACCESS TO ALL CITY PROVIDED SERVICES, CALL 3-1-1

Online Catalog -

The Library's computerized catalog, containing more than 6 million items, is available at the Central Library, all 67-branch libraries, and through the Internet.

CONTACT Refer to the map for Library locations
(213) 228-7272
www.lapl.org

Library Web Site -

The Library's web site provides information about services, events, locations of all branches, and is the gateway to the virtual library.

CONTACT www.lapl.org

After School Programs -

Provides children with a wide range of free educational and after-school activities, such as a year-round reading club and help with homework.

CONTACT (213) 228-7250
www.lapl.org

Children's Services -

A variety of services and programs such as story times, puppet shows, craft activities and pre-school story hours are available at local library branches.

CONTACT TO FIND LOCAL BRANCHES
(213) 228-7480
www.lapl.org

Computers for Public Use -

Each branch library has computers for the public to use to access the Internet, commercial sites, magazine and newspaper articles, business directories, and many unique resources created by the Library.

CONTACT TO FIND LOCAL BRANCHES
(213) 228-7000
www.lapl.org

InfoNow -

This library service provides quick answers to commonly asked questions about businesses, historical or biographical facts, sports, math or science, definitions and many other subjects.

CONTACT NUMBER AND WEB SITE
(213) 228-7272
www.lapl.org

Teen Services -

Every branch library has books, magazines and resources targeted for teens, including DVDs and CDs to borrow. Public computers can be used to do homework. There is a teen summer club, Fast Forward to the Past; a Teen Comic Festival; and Astrofest, a teen program about astronomy.

CONTACT FOR SERVICES AND WEBSITE
(213) 228-7290
www.lapl.org

Cultural Programs -

Cultural programs are free to the public and offered during the year. One program features audience discussions with award-winning authors.

CONTACT (213) 228-7472
www.lapl.org

Literacy Services -

Free literacy programs are offered, including tutoring and materials to help adults improve their reading, writing, math and other literacy skills.

CONTACT (213) 228-7037
www.lapl.org

Volunteer Programs -

Volunteers can shelve books, help children in using the Homework Centers, work in children's programs, provide clerical help, participate in the Grandparents and Books program or Library Adult Reading Project programs, or be a Central Library docent.

CONTACT (213) 228-7540
www.lapl.org

Support the Library -

The Library Foundation of LA and 70 other Friends of the Library groups raise funds for a wide variety of projects that enhance library services, materials and programs at all city libraries.

CONTACT Library Foundation of Los Angeles
630 W. Fifth Street
Los Angeles, CA 90071
(213) 228-7500
www.lapl.org

Library Department

CONTINUED

Budget Priorities

New and Renovated Facilities

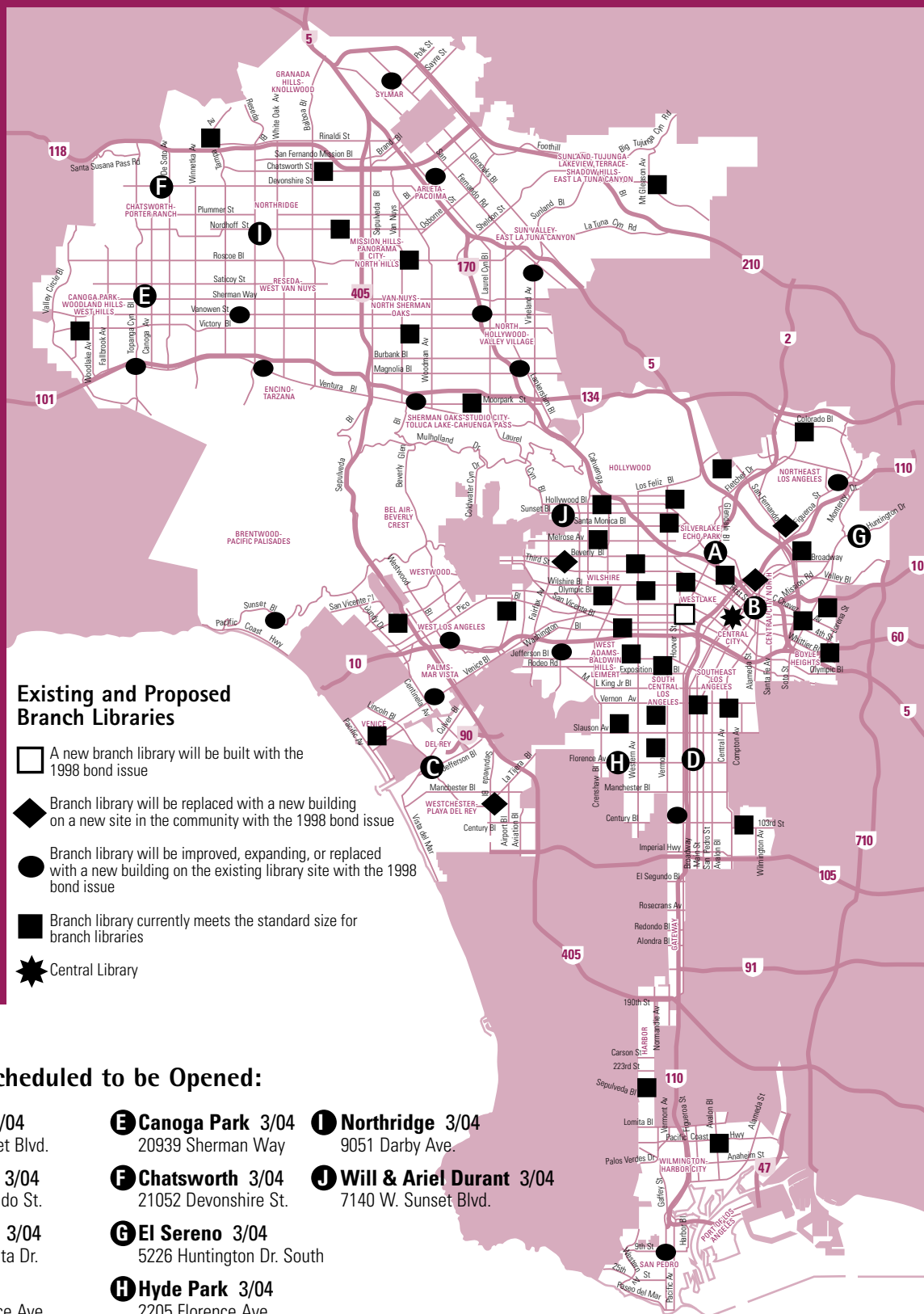
Ten new and expanded libraries are expected to open during fiscal year 2003-04. Funds are provided for books, furniture, equipment, and additional staffing for these branch libraries. The new or renovated libraries opening in 2003-04 are Ascot, Canoga Park, Chatsworth, Edendale, El Sereno, Hyde Park, Northridge, Pico Union, Playa Vista, and Will and Ariel Durant.

Technology Replacement

Over \$800,000 is provided to upgrade libraries' technology infrastructure to ensure quick and reliable public access to the Library's expanding electronic information and resources. Funds are included to upgrade 202 public computer workstations and 40 printers. Funds are also provided to upgrade technology equipment to ensure uninterrupted access to the Library's cataloging and circulation system.

Library Department
CONTINUED

Existing and Proposed Branch Libraries



Existing and Proposed Branch Libraries

- A new branch library will be built with the 1998 bond issue
- ◆ Branch library will be replaced with a new building on a new site in the community with the 1998 bond issue
- Branch library will be improved, expanding, or replaced with a new building on the existing library site with the 1998 bond issue
- Branch library currently meets the standard size for branch libraries
- ★ Central Library

Branches Scheduled to be Opened:

- A Edendale 3/04**
2011 W. Sunset Blvd.
- B Pico Union 3/04**
1030 S. Alvarado St.
- C Playa Vista 3/04**
6400 Playa Vista Dr.
- D Ascot 3/04**
120 W. Florence Ave.
- E Canoga Park 3/04**
20939 Sherman Way
- F Chatsworth 3/04**
21052 Devonshire St.
- G El Sereno 3/04**
5226 Huntington Dr. South
- H Hyde Park 3/04**
2205 Florence Ave.
- I Northridge 3/04**
9051 Darby Ave.
- J Will & Ariel Durant 3/04**
7140 W. Sunset Blvd.

Housing Department

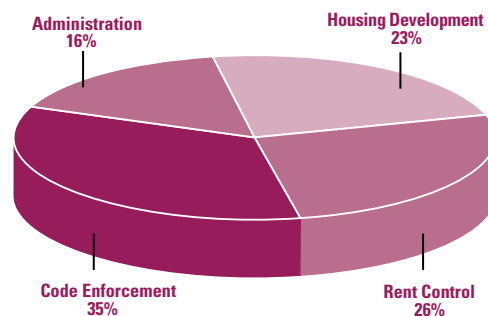
MISSION

To provide safe and livable neighborhoods and communities through the promotion, development, and preservation of decent and affordable housing utilizing various capital resources, including tax exempt bonding authority; the conduct of routine periodic housing code inspection of all rental housing except single family homes; and the enforcement of police powers under the City's rental housing laws.

BUDGET SUMMARY

	FY 2002/03	FY 2003/04
Salaries	\$24,353,298	\$28,395,180
Expense	5,642,978	6,579,292
Equipment	31,600	11,200
Special	0	0
Direct Operating Budget	\$30,027,876	\$34,985,672
Positions	379	408

PROPOSED SPENDING DISTRIBUTION



CORE PUBLIC SERVICES

Policy and Planning

Providing affordable housing is critical in addressing Los Angeles' severe housing shortage. The Department continuously advocates legislation and policy promoting the development of affordable housing. To achieve this goal, the Department develops citywide housing policy, monitors federal and state housing legislation, and prepares reports on local housing market conditions. The Department ensures that the needs for affordable housing are considered in planning and land use discussions during the development of the City's General Plan.

Housing Development

The City is committed to developing and maintaining needed affordable housing. To achieve this critical goal, the Department's financial resources, supplemented by state and federal resources, are used to provide loans to non-profit and for-profit developers, and property owners for new construction and rehabilitation of existing homes. The Department also increases opportunities for home ownership by granting low

interest loans and tax credits to homebuyers that would otherwise encounter difficulties in securing mortgage financing.

Code Enforcement

The Department inspects housing units and responds to tenant complaints of housing code violations to resolve substandard and unsanitary housing conditions. To encourage compliance, recalcitrant landlords that refuse to correct housing code violations could have the rents they receive reduced or even withheld, and be faced with potential criminal prosecution to encourage compliance.

Rent Stabilization

The Department administers the City's Rent Stabilization Ordinance which protects apartment tenants from excessive rent increases, while at the same time allows apartment landlords a reasonable return on their investments for rental units built before 1978.

2003-04 BUDGET

The Proposed Budget for the Los Angeles Housing Department is \$35 million, which is an increase of \$4.9 million over 2002-2003.

Budget Priorities

Affordable Housing Trust Fund

The Affordable Housing Trust Fund is provided with an additional \$53 million for the development of affordable, safe, secure, and decent housing. The funds will be used for acquiring, developing, constructing, and rehabilitating single and multi-family residential housing developments.

Housing Department

CONTINUED

Public Information Services and Valley Office Staff

Funding is provided for staff to manage telephone and public counter inquiries. Specific duties include disseminating informational materials, providing referrals for assistance from other agencies, and assisting with registration of rental units and collection of fees.

Case Management and Hearing Staff

Funding is provided for additional staff for the Rent Escrow Account Program (REAP). These positions will manage cases, conduct third and fourth inspections of properties requiring additional monitoring, and maintain hearing and appeal requirements of the REAP Ordinance and the Rent Stabilization Ordinance.

Re-Rental Compliance Monitoring

Funding is continued for staff to ensure that rents for rehabilitated units are not increased more than allowed by the Rent Stabilization Ordinance (RSO). The RSO requires landlords to obtain a re-rental certificate before returning units to the market after a major rehabilitation.

Code Enforcement Program Staff

Funds are provided to continue staffing to improve inspection response time and perform administrative tasks. Specific duties include research, billing, file preparation, training, emergency response, and other support functions.

SERVICE DIRECTORY - HOUSING DEPARTMENT

FOR IMMEDIATE ACCESS TO ALL CITY PROVIDED SERVICES, CALL 3-1-1

Fair Housing Program -

Contact the toll-free hotline for further information.

CONTACT 1-800-477-5977

Customer Service -

A gateway for housing-related public inquiries. The section operates a walk-up public counter and a telephone information assistance program, both of which provide housing information and referrals.

CONTACT 1-866-557-7368: Toll free hotline

Public Counter - Mid-City Office
3550 Wilshire Blvd., Suite 1500
Los Angeles, CA 9010
www.lacity.org/lahd

Public Counter - Valley Office
6640 Van Nuys Blvd., Lobby
Van Nuys, CA 91405
www.lacity.org/lahd

Public Counter - West L.A. Office
3415 S. Sepulveda Blvd., Lobby
Los Angeles, CA 90034
www.lacity.org/lahd

Multi-Family Complaint Program -

Responds to habitability complaints within 72 hours. Every effort is made to respond to urgent issues within 24 hours of notification.

CONTACT 1-866-557-7368
www.lacity.org/lahd

Urgent Repair Program -

Ensures that owners of buildings identified with life-threatening conditions begin to comply with orders to initiate repairs within 48 hours.

CONTACT 1-866-557-7368
www.lacity.org/lahd

Property Management Training Program -

Provides an education to property owners and managers on how to improve the management of their buildings.

CONTACT 1-866-557-7368
www.lacity.org/lahd

Rent Investigations -

Investigates tenant complaints of non-registration of rental units under the City's Rent Stabilization Ordinance, sends notices to evict based on false and deceptive grounds, illegal rent increases, illegal reduction of housing services, and non-receipt of relocation assistance.

CONTACT 111 N. Hope St.
Los Angeles, CA 90012
1-866-557-7368
www.lacity.org/lahd

Case Analysis -

Provides review of rent increase applications, submitted by the owner, for approval of rent increase on the basis of capital improvements, rehabilitation work, or through a request for a just-and-reasonable rent increase, as allowed by the Rent Stabilization Ordinance.

CONTACT 111 N. Hope St.
Los Angeles, CA 90012
1-866-557-7368
www.lacity.org/lahd

Handyworker Program -

Provides free minor repairs to homes of low and moderate-income homeowners who are 62 years and older, or physically disabled.

CONTACT (213) 367-9226
1-866-557-7368

Housing Opportunities for Persons with AIDS -

Provides housing and related supportive services for individuals living with HIV/AIDS and their families.

CONTACT (213) 367-9260

Project Financing -

Provides loans to non-profit and for-profit owners and developers to rehabilitate and/or develop new multi-family housing projects using federal funds for low-to-moderate-income persons.

CONTACT (213) 367-9083

Neighborhood Preservation Program -

Provides low-interest home improvement loans for single-family homeowners with incomes at or below 80 percent of the L.A. County median income.

CONTACT Chesterfield Square (Southwest) -
(323) 299-0198
El Sereno/Boyle Heights (Eastside) -
(323) 225-8687
Watts/Harbor -
(213) 473-5141
Echo Park -
(213) 484-2885
Pacoima (San Fernando Valley) -
(818) 786-3900

Sewer Hookup Pilot Program -

Provides resources to low-income households needing assistance for the installation of sewer hookups to the City's sewer system.

CONTACT (213) 367-9247

Domestic Violence Shelter Program -

Provides financial assistance to non-profit organizations to develop emergency and transitional shelter housing facilities for victims of domestic violence and their children.

CONTACT (213) 367-9083

First Mortgage Financing Programs -

Offers first mortgage assistance and financing to low and moderate-income first-time homebuyers, including special programs for qualified teachers, peace officers and firefighters in Los Angeles.

CONTACT (213) 367-9062 or (213) 367-9059
www.cityofla.org/lahd
homeownership4@lahd.ci.la.ca.us

Department of Aging

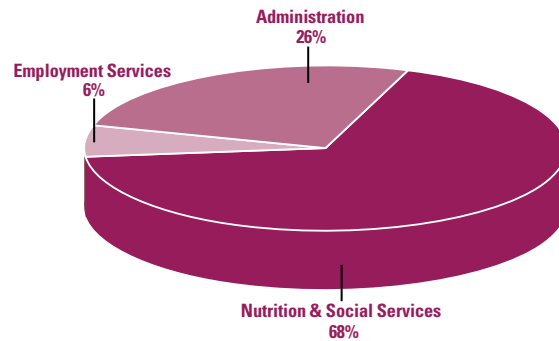
MISSION

To improve the quality of life, independence, health and dignity of the city's older population by managing community based senior programs that are comprehensive, coordinated and accessible, and to advocate for the needs of older citizens.

BUDGET SUMMARY

	FY 2002/03	FY 2003/04
Salaries	\$3,146,832	\$3,382,346
Expense	176,887	2,917,391
Equipment	—	—
Direct Operating Budget	\$3,323,719	\$6,299,737
Positions	48	48

PROPOSED SPENDING DISTRIBUTION



CORE PUBLIC SERVICES

Multipurpose Centers

Seniors, and their families, often find themselves unable to access vital services without special assistance. The Department of Aging runs 16 Multipurpose Centers (MPCs) throughout the City to provide this assistance where needed. Case managers conduct in-home needs assessments, and coordinate delivery of services such as home-delivered meals, light housework, personal care, and friendly visits.

Adult Day Support Centers

Meeting the individual needs of older adults who are socially isolated, and physically and mentally impaired is a priority for the Department of Aging. The Adult Day Support Centers (ADSCs) provide close personal supervised assistance to seniors in a caring and protective setting during daytime hours. The program includes temporary relief for caregivers while improving quality of life for both the senior and the caregiver.

Nutrition and Health Promotion

Physical and mental health go together when promoting independence and preventing isolation. The Congregate and Home-Delivered Meal Programs provide seniors with the daily nutrition required to maintain good health, while nurturing seniors' mental health through socialization and visitation.

2003-04 BUDGET

The Proposed Budget for the Department of Aging is \$6.3 million, which is an increase of \$3 million over 2002-03.

Reductions

Attrition

The continuation of the hiring freeze throughout fiscal year 2003-04 will limit new hiring and result in additional salary savings.

Safety

Providing personal safety and security for our older population is one of the Department of Aging's highest priorities. The Emergency Alert Response System (EARS) provides medical communications and personal security equipment to seniors to ensure quick and efficient response to home emergencies. EARS provides participants with a sense of security and independence, with the knowledge that help can be summoned at the push of a button.

Employment

Many seniors face financial insecurity due to lack of job opportunities. The Department of Aging provides job opportunities through subsidized grant and multi-agency job training programs. Non-profit community service organizations provide a setting for training in a variety of jobs, allowing seniors to transition smoothly into unsubsidized employment.

Transportation

In a city so reliant on automobiles, transportation can be extremely difficult for those without the necessary resources. The Paratransit Program promotes independence and mobility by providing scrip at low cost to qualifying elderly and disabled city residents to pay for taxi and van lift services to make trips for necessary errands such as medical appointments or trips to and from the grocery store.

This reduction will have no impact on current service levels.

Expenses

Funding in various expense accounts is reduced by five percent. This reduction will not impact current service levels.

Department of Aging

CONTINUED

Budget Priorities

Adult Day Support and Multipurpose Centers

Over 100,000 seniors receive counseling and social service assistance at one of the City's sixteen multipurpose purpose centers. In addition, \$1.1 million is provided to operate fifteen Adult Day Support Centers that are located in each of the City's 15 aging service areas. Fourteen of the Adult Day Support Centers are currently in operation. The fifteenth will open this coming fiscal year. These centers will continue to help respond to the city's growing population of senior citizens and their need for services.

Family Caregiver Support

The Proposed Budget continues funding for the Family Caregiver Support Program. This program differs from many

other services in that it targets family caregivers for seniors. A family caregiver is an adult, senior, or grandparent who cares for another adult, senior, child or grandchild under 18 years of age. This program provides family caregivers information and assistance on health services, respite care, counseling, care-giving training and legal assistance.

Congregate and Home-Delivered Meal Programs

The Department of Aging provides a wide variety of services through its 16 multipurpose centers and 106 dining centers. The \$1 million dollars included in the Proposed Budget will allow the Congregate and Home-Delivered programs to continue to provide 1.8 million meals for seniors. This level of funding continues to be the highest level of support ever provided.

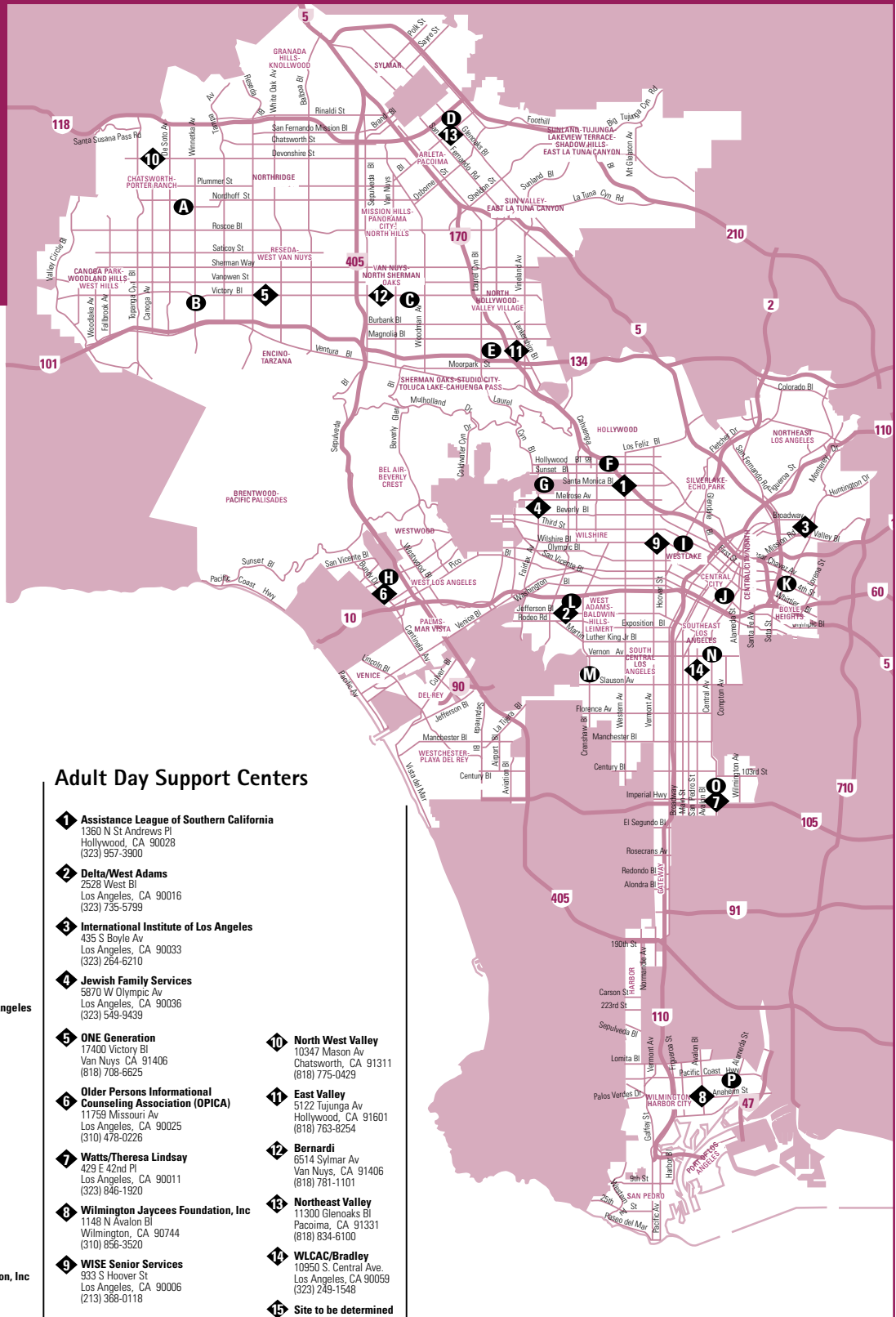
SERVICE DIRECTORY – DEPARTMENT OF AGING

FOR IMMEDIATE ACCESS TO ALL CITY PROVIDED SERVICES, CALL 3-1-1

<p>Oasis – The Older Adult Services and Information System is a recreational, educational, cultural arts, and information program.</p> <p>CONTACT RobinsonsMay – Crenshaw 4005 Crenshaw Blvd. Los Angeles, CA 90008 (323) 291-3414</p> <p>CONTACT Oasis at Central Avenue 4207 S. Central Ave. Los Angeles, CA 90011 (323) 231-6220</p> <p>CONTACT RobinsonsMay – Westside Pavilion 10739 W. Pico, 3rd floor Los Angeles, CA 90064 (310) 446-9472</p> <p>CONTACT Oasis at the Harbor 435 W. 8th Street San Pedro, CA 90731 (310) 547-0090</p> <p>CONTACT Oasis in the Valley 6201 Winnetka Ave. Woodland Hills, CA 91371 (818) 992-5133</p>	<p>Transportation Subsidy – The subsidy is available to seniors over 65 years and all disabled persons.</p> <p>CONTACT Your local Multipurpose Senior Center or (213) 808-RIDE (213) 386-4030</p> <hr/> <p>Multilingual Information and Assistance Services – These are provided for seniors speaking Spanish, Korean, Tagalog, Chinese, and Vietnamese.</p> <p>CONTACT Asian and Pacific Coalition on Aging Serving Citywide areas (213) 413-0625</p> <p>CONTACT Mexican American Opportunity Foundation in Montebello Serving Citywide areas (323) 890-9600</p> <hr/> <p>Legal Services – These are available to seniors with the greatest economic or social need.</p> <p>CONTACT Bet Tzedek Legal Services 145 S. Fairfax, Suite 200 Los Angeles, CA 90036 (323) 939-0506</p>	<p>Kinship Care – Provides emotional and psychological support, care management, counseling, information and assistance, education and training, childcare housing and transportation services for grandparents caring for grandchildren.</p> <p>CONTACT Robert M. Wilkinson MSC 8956 Vanalden Ave. Northridge, CA 91324 (818) 756-7741</p> <p>CONTACT Felicia Mahood MSC 11338 Santa Monica Blvd. Los Angeles, CA 90025 (310) 231-9228</p> <p>CONTACT Slauson MSC 5306 S. Compton Ave. Los Angeles, CA 90011 (323) 846-5392</p>
<p>Home Secure Programs – Provides free safety modifications for renters and homeowners with limited income. Devices installed include door and window locks, shower chairs, and gas shut-off valves.</p> <p>CONTACT Jewish Family Services Serving Central LA & San Fernando Valley (323) 937-5855</p> <p>CONTACT Harbor Community Development Corp. Serving the Harbor areas & Wilmington (310) 549-0052</p> <p>CONTACT Mexican American Opportunity Foundation Serving Mid City areas (323) 890-1555</p>	<p>Part-time on-the-job training – Training is available for seniors whose income falls within federal low-income standards. The program's goal is unsubsidized employment.</p> <p>CONTACT The Department of Aging (213) 252-4009</p> <hr/> <p>Ombudsman Program – Provides residents of long-term care facilities with an independent and objective source of help in resolving problems within the facility, as well as other services.</p> <p>CONTACT Wise Senior Services 1527 4th Street, Suite 250 Santa Monica, CA 90401 (310) 393-3618</p>	<p>Alzheimer's Day Care Resource Center – Specialized day care and support services for people with Alzheimer's and other dementia related disorders. Also gives support to families and caregivers.</p> <p>CONTACT Assistance League of Southern California 1360 N. St. Andrews Place Los Angeles, CA 90028 (323) 957-3900 x166</p> <p>CONTACT St. Barnabas Senior Center of Los Angeles 675 S. Carondelet St. Los Angeles, CA 90057 (213) 388-4444</p> <p>CONTACT One Generation 17400 Victory Blvd. Van Nuys 91406 (818) 708-6635</p>
<p>Linkages and Respite Programs – A program designed to provide relief to persons who care for functionally impaired or frail seniors.</p> <p>CONTACT Jewish Family Services of Los Angeles 12821 Victory Blvd. North Hollywood, CA 91606 (818) 769-0560</p>		<p>Emergency Alert Response System – EARS provides the frail, medically needy and home-bound senior with telecommunications equipment that will allow them to remain in their homes rather than be institutionalized.</p> <p>CONTACT (213) 252-4072</p>

Department of Aging

Senior Multipurpose Centers and Adult Day Support Centers



Senior Multipurpose Centers

- A Robert M Wilkinson**
8956 Vanalden Av
Northridge, CA 91324
(818) 756-7741
- B ONE Generation**
18255 Victory Bl
Reseda, CA 91335
(818) 705-2345
- C Bernardi**
6514 Sylmar Av
Van Nuys, CA 91401
(818) 781-1101
- D Northeast Valley**
11300 Glenoaks Bl
Pacoima, CA 91331
(818) 834-6100
- E East Valley**
5000 Colfax Av
N Hollywood, CA 91601
(818) 766-5165
- F Hollywood**
1360 N St Andrews Pl
Los Angeles, CA 90028
(323) 957-3900
- G Freda Mohr**
330 N Fairfax Av
Los Angeles, CA 90036
(323) 937-5900
- H Felicia Mahood**
11338 Santa Monica Bl
Los Angeles, CA 90025
(310) 479-4119
- I St Barnabas**
675 S Carondelet St
Los Angeles, CA 90057
(213) 388-4444
- J Single Room Occupancy Housing Corp. Inc**
517 S San Julian St
Los Angeles, CA 90013
(213) 229-9672
- K International Institute of Los Angeles**
435 S Boyle Av
Los Angeles, CA 90033
(323) 264-6210
- L Delta Sigma Theta Life**
2528 West Bl
Los Angeles, CA 90016
(323) 735-5799
- M People Coordinated Services**
5133 S Crenshaw Bl
Los Angeles, CA 90043
(323) 294-5226
- N Theresa Lindsey MPC**
429 East 42nd Street
Los Angeles, CA 90011
(323) 846-1920
- O Bradley**
10957 S Central Ave
Los Angeles, CA 90057
(323) 563-5639
- P Wilmington Jaycees Foundation, Inc**
1371 Eubank Ave.
Wilmington, CA 90744
(310) 518-4533

Adult Day Support Centers

- 1 Assistance League of Southern California**
1360 N St Andrews Pl
Hollywood, CA 90028
(323) 957-3900
- 2 Delta/West Adams**
2528 West Bl
Los Angeles, CA 90016
(323) 735-5799
- 3 International Institute of Los Angeles**
435 S Boyle Av
Los Angeles, CA 90033
(323) 264-6210
- 4 Jewish Family Services**
5870 W Olympic Av
Los Angeles, CA 90036
(323) 549-9439
- 5 ONE Generation**
17400 Victory Bl
Van Nuys, CA 91406
(818) 708-6625
- 6 Older Persons Informational Counseling Association (OPICA)**
11759 Missouri Av
Los Angeles, CA 90025
(310) 478-0226
- 7 Watts/Theresa Lindsay**
429 E 42nd Pl
Los Angeles, CA 90011
(323) 846-1920
- 8 Wilmington Jaycees Foundation, Inc**
1148 N Avalon Bl
Wilmington, CA 90744
(310) 856-3520
- 9 WISE Senior Services**
933 S Hoover St
Los Angeles, CA 90006
(213) 368-0118
- 10 North West Valley**
10347 Mason Av
Chatsworth, CA 91311
(818) 775-0429
- 11 East Valley**
5122 Tujunga Av
Hollywood, CA 91601
(818) 763-8254
- 12 Bernardi**
6514 Sylmar Av
Van Nuys, CA 91406
(818) 781-1101
- 13 Northeast Valley**
11300 Glenoaks Bl
Pacoima, CA 91331
(818) 834-6100
- 14 WLCA/Bradley**
10950 S. Central Ave.
Los Angeles, CA 90059
(323) 249-1548
- 15 Site to be determined**

Department of Neighborhood Empowerment

MISSION

To promote public participation in government and make government more responsive to local needs by creating, nurturing, and supporting a citywide system of grassroots, independent, and participatory neighborhood councils. The Department of Neighborhood Empowerment has been formed to create these councils and to offer education, training and support to neighborhood councils following certification and the election of their boards.

BUDGET SUMMARY

	FY 2002/03	FY 2003/04
Salaries	\$2,829,825	\$3,868,517
Expense	1,327,567	1,327,567
Equipment	0	22,540
Special	13,475	13,475
Direct Operating Budget	\$4,170,867	\$5,232,099
Positions	52	72

CORE PUBLIC SERVICES

Certification and Support

Certified neighborhood councils are now appearing throughout the city on a scale unequaled in the country, but the need for support related to the formal certification process has not diminished. The Department of Neighborhood Empowerment provides direct service to both forming neighborhood councils and citywide communities in all stages of the certification process. This includes providing technical and administrative assistance and defraying certification expenses such as printing, mailing, postage, office supplies, and translation. Department support is critical to ensuring that the newly created neighborhood councils are prepared for their mission.

Outreach, Training, and Education

As neighborhood councils are organized, achieve certification status and install governing bodies to represent the interests of their stakeholders, it becomes vitally important that they be equipped with the proper tools necessary to provide a positive impact on City affairs. The Department of Neighborhood Empowerment empowers neighborhood councils by providing outreach, training, and educational services in all areas related to the development of neighborhood councils as partners in the City's decision-making processes.

Early Notification System

One of the primary functions of neighborhood councils is to involve residents in issues affecting their community. The Department of Neighborhood Empowerment's Early Notification System provides neighborhood councils with electronic access to information about matters under consideration by City Council and other City agencies. Phase I of the System is in operation and provides electronic means through which people can have the agendas of City Council and City commission meetings delivered to their e-mail in-boxes. A Phase II enhancement will include modifying the agenda system to allow the user to customize their subscription service to receive only notices relative to specific geographic areas and/or specific subject matters.

Community Impact Statements

In order to make government more responsive to local needs, the Department of Neighborhood Empowerment will coordinate and administer the neighborhood council use of a Community

SERVICE DIRECTORY - DEPARTMENT OF NEIGHBORHOOD EMPOWERMENT

FOR IMMEDIATE ACCESS TO ALL CITY PROVIDED SERVICES, CALL 3-1-1

Neighborhood Council Formation -

For information on how to organize a neighborhood council and/or how to apply for formal certification status.

CONTACT 305 East First St.
Los Angeles, CA 90012
(213) 485-1360
866-LA HELPS (toll free)
www.lacityneighborhoods.com

Neighborhood Council Support -

For information on communications, training, operational and support services.

CONTACT 340 East Second St., Suite 406
Los Angeles, CA 90012
(213) 485-1360
866-LA HELPS (toll free)
www.lacityneighborhoods.com

Department of Neighborhood Empowerment

CONTINUED

Impact Statement system to provide timely input into the City's decision-making processes. The use of this system will shorten the distance between issues and communities by giving neighborhood councils a direct response method when they determine that their voice needs to be heard. Community Impact Statements from neighborhood councils will result in formal positions appearing in City Council, council committee, board and commission agendas and ultimately on the City's web site. This system will see neighborhood councils truly having an independent role and impact on the City's decision-making process.

Neighborhood Council Funding Program

Offering various options to neighborhood councils allows and empowers them to operate as professional partners in making City decisions. The Neighborhood Council Funding Program offers qualified neighborhood councils funding up to \$50,000 per fiscal year. This allows the councils to focus on the issues that matter to them. The Department of Neighborhood Empowerment provides assistance with all aspects of the funding program, including the new Stored Value Card that will provide operational support and improvements, as well as access to City contracts for greater flexibility and be eligible for government rate purchases for neighborhood councils as a way to more efficiently budget their expenses.

2003-04 BUDGET

The Proposed Budget for the Department of Neighborhood Empowerment is \$5.2 million, which is an increase of \$1 million over 2002-2003.

Budget Priorities

Neighborhood Council Outreach and Assistance

The number of neighborhood councils is expected to increase to more than 90 during 2003-2004. Additional resources are added in the Proposed Budget to assist neighborhoods with empowerment training and to improve responsiveness to the City's neighborhood councils.

Neighborhood Council Funding

The Proposed Budget includes \$3 million in direct funding for neighborhood councils. Up to \$50,000 annually is available for each neighborhood council to pay for administrative costs and community projects. Funding is continued for staff to administer the Neighborhood Council Funding Program.

Community Development Department

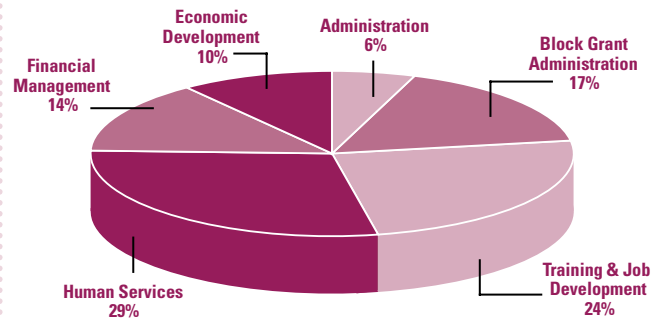
MISSION

To improve the quality of life in Los Angeles by creating economic, social and employment opportunities for individuals, families and neighborhoods in need.

BUDGET SUMMARY

	FY 2002/03	FY 2003/04
Salaries	\$18,216,591	\$18,726,229
Expense	2,041,805	2,363,834
Equipment	18,500	66,405
Direct Operating Budget	\$20,276,896	\$21,156,468
Positions	281	273

PROPOSED SPENDING DISTRIBUTION



CORE PUBLIC SERVICES

Training and Job Development

Providing people with the skills and opportunity to work is a fundamental goal of the Community Development Department. The Department's 17 One-Stop Workforce Development Centers

and 6 satellite centers offer a wide range of employment services to eligible adults, youth, Welfare-to-Work recipients, dislocated workers, and workers with disabilities. Customized training programs lead directly to employment in demand occupations.

Additionally, Welfare-to-Work recipients receive comprehensive employment and post-employment services, and placement by the CityJobs Project. Participants in CityJobs are trained and employed in entry-level civil service positions with the City.

Human Services

The Human Services Delivery System provides a variety of services and activities that improve the quality of life in low-income communities and assists residents and their families who are emotionally, physically or financially challenged. This comprehensive service delivery system provides counseling programs, case management, legal aid, emergency food and shelter, and assistance to non-profit agencies in the acquisition and development of neighborhood facilities for childcare centers, senior citizen centers, transition shelters, libraries, health clinics, and youth activity centers.

SERVICE DIRECTORY - COMMUNITY DEVELOPMENT DEPARTMENT

FOR IMMEDIATE ACCESS TO ALL CITY PROVIDED SERVICES, CALL 3-1-1

L.A. Bridges -

This gang prevention and intervention program, comprised of schools, community organizations, law enforcement, students and parents, enriches the lives of middle school-aged youth, strengthens their families and promotes community action.

CONTACT (213) 485-4121 or (213) 485-0875

Youth Vacation Jobs -

Provides low-income youth, 14-19 years old, with 6 weeks of paid work experience, during vacation or intercession periods, within public offices and non-profit agencies.

CONTACT (213) 485-4675

Homeless Services -

The Downtown Drop-in Center, run by the Volunteers for America, provides supplies and services for the homeless in downtown. Services include job referrals and placement as well as health screening, hygiene kits, and sleeping quarters.

CONTACT Downtown Drop-in Center
628 San Julzor
Los Angeles, CA 90014
(213) 624-4357
(213) 485-3424 (CDD)

Business Start-up and Stimulus Assistance -

For information on various loan programs that provide help to stabilize and/or expand existing small-to-medium sized businesses and help implement fledgling business.

CONTACT Community Development Department
Industrial and Commercial Development
215 W. 6th St, 3rd Floor
Los Angeles, CA 90014
(213) 485-4767

Entrepreneurial Training Program-

Provides business training to low-to-moderate income people who wish to start or expand a new or existing business.

CONTACT Community Development Department
Industrial and Commercial Development
215 W. 6th St, 3rd Floor
Los Angeles, CA 90014
(213) 485-4767

Sidewalk Vending Program -

For potential micro-business entrepreneurs, this program recruits, trains, and loans sufficient capital to buy a cart and secure a City business license.

CONTACT Community Development Department
Industrial and Commercial Development
215 W. 6th St, 3rd Floor
Los Angeles, CA 90014
(213) 485-4767

Rapid Response -

Provides assistance and information on employment services to employers and employees affected by plant closures, layoffs, and downsizing.

CONTACT Community Development Department
Workforce Development
215 West Sixth St., 10th floor
Los Angeles, CA 90014
(213) 485-6520

Human Services -

Provides social and supportive services to lower income families through outcome-focused Family Development Networks, Neighborhood Action Programs, and Youth & Family Centers.

CONTACT (213) 485-3424

Community Development Department

CONTINUED

Economic Development

The Community Development Department's efforts at economic development are transforming the Los Angeles' impoverished neighborhoods into sustainable and economically viable communities. The Department's Industrial and Commercial Division offers over \$600 million in direct and indirect financing and technical assistance programs that promote business growth and job creation in economically depressed areas of the city. The Department's Business Assistance Centers offer the interested small business entrepreneur comprehensive services such as lending assistance, business plan development, and one-on-one counseling on how to take full advantage of business opportunities in Los Angeles.

2003-04 BUDGET

The Proposed Budget for the Community Development Department is \$21.1 million, which is an increase of \$1 million over 2002-2003.

Reductions

Increase Salary Savings Rate

The salary savings rate for the Department is increased from 2 to 3 percent to reflect the \$156,000 reduction in Community Development Block Grant funds. This increase will not impact current service levels.

Reorganization and Streamlining

The Department will reorganize staff and certain operations to ensure appropriate service delivery as a result of reductions in the Department's funding allocation in the City's adopted 29th Year Consolidated Plan. Community Development Block Grant and Workforce Investment Act funds, as well as seven vacant positions, are reduced for a combined reduction totaling \$461,000. This reduction is a result in a decrease in the annual federal allocation.

Attrition

The continuation of the hiring freeze throughout fiscal year 2003-04 will limit new hiring and result in additional salary savings. This reduction will have no impact on current service levels.

LA Bridges Program

LA Bridges addresses gang violence and juvenile issues by enriching the lives of middle school youth, strengthening their families, and promoting community action to empower their neighborhoods. In partnership with community-based organizations and the Police Department, LA Bridges utilizes gang prevention and intervention, case management, counseling, recreational activities, and mentoring programs. This variety of services and opportunities are intended to respond to the multiple needs of youth and their families, focusing on their healthy development rather than merely responding to crises.

Budget Priorities

Community Programs

The Proposed Budget seeks to improve the city's communities by funding job development centers, neighborhood development projects, economic development initiatives, and human services programs.

LA Bridges Program

The Proposed Budget provides funding to continue the LA Bridges program. Over the past three years, LA Bridges has served an estimated 16,000 at-risk youth by providing individual and group gang prevention and gang intervention services.

Proposition 12 Administration Funding

Two positions are continued to administer the City's Proposition 12 Per Capita Grant Program. The Program funds the acquisition, development, improvement, rehabilitation, restoration, and enhancement of local park and recreation lands and facilities. The Department is the fiscal agent for the Program and manages all required activities in accordance with the State's 2000 Parks Bond Act.

Welfare to Work Program

The Los Angeles City Jobs program is a cooperative effort among municipal government, organized labor and community-based organizations. The joint labor management project was designed to hire enrolled Welfare to Work recipients who are City of Los Angeles residents and non-custodial parents of children receiving Temporary Aid for Needy Families (TANF), to develop job skills and gain permanent employment in the City. Training for approximately twelve months includes both on-the-job and classroom training for apprentice entry-level positions within the City for full-time employment that pays a living wage, and includes benefits and has a career ladder.

Department on Disability

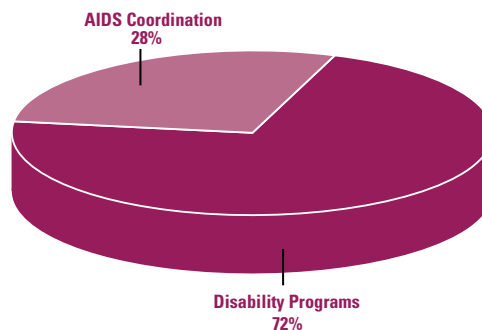
MISSION

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

BUDGET SUMMARY

	FY 2002/03	FY 2003/04
Salaries	\$1,376,680	\$1,613,075
Expense	428,850	383,850
Equipment	–	–
Special	50,000	50,000
Direct Operating Budget	\$1,855,530	\$2,046,925
Positions	26	26

PROPOSED SPENDING DISTRIBUTION



CORE PUBLIC SERVICES

Disability Program

The Department on Disability works to enable persons with disabilities to become self-sufficient, participating members of society. The Department aggressively provides outreach to the members of the disabled community through publications, telephone referrals, and large community events. The Department advocates on behalf of persons with disabilities for changes in legislation and public policies, which will improve the quality of life within the disabled community. It provides oversight of the City's effort to comply with the Americans with Disabilities Act.

The Department also sponsors the ADA Assistant program to provide reasonable accommodations in the workplace for disabled City employees.

AIDS Coordination

In the same way that the Department on Disability supports the disabled community, it also has an active outreach program with the AIDS community. The AIDS program helps break down social and physical barriers to create bridges between people with disabilities, those living with HIV/AIDS, and the rest of the community. The Department builds cooperative relations with local, regional and national government, and community organizations serving persons with HIV/AIDS. The Department seeks to link persons with AIDS to the various service providers and community organizations in an effort to improve the quality of their lives.

SERVICE DIRECTORY - DEPARTMENT ON DISABILITY

FOR IMMEDIATE ACCESS TO ALL CITY PROVIDED SERVICES, CALL 3-1-1

Public Accessibility -

Information is available to the public on sign language interpreter services, interactive video phones for the deaf and hard of hearing at selected LAPD stations, community forums, facilitation of alternative format materials for the blind or visually impaired, and special events.

CONTACT (213) 485-6334
mpomerantz@mailbox.lacity.org

Information and Referral -

Information is provided to the public on housing and emergency shelter, curb cuts, blue curbs, accessible transportation, employment training and job placement, counseling, mediation and conciliation, emergency preparedness, and blue curbs.

CONTACT (213) 485-6334
mpomerantz@mailbox.lacity.org

AIDS Information -

Information provided on community organizations with outreach programs for AIDS education and prevention, peer counseling, needle exchange, and distribution of HIV/AIDS educational materials.

CONTACT (213) 485-6320
mlucey@mailbox.lacity.org

Department on Disability

CONTINUED

2003-04 BUDGET

The Proposed Budget for the Department on Disability is \$2 million, which is an increase of \$196,000 over 2002-03.

Reductions

Expenses

Funding for various expense accounts is reduced. These are administrative reductions that will have no impact on current service levels.

Budget Priorities

Living Independently in Los Angeles (LILA) Program

The Department on Disability is collaborating with UCLA and other private sector partners to develop an interactive web site that will provide the disabled and other Los Angeles residents with information to facilitate independent living. This information includes the locations of public phones for the deaf and hard of hearing, locations of curb ramps, and information on park access and recreation programs. Information about services provided by the County of Los Angeles and other area cities will be integrated to create a regional resource directory.

Computer Information and Referral Service

Funding is provided to continue two resolution authorities to support the operation of the Computerized Information Center. The Computer Information Center is a database used by the Department to provide referrals for disabled services such as housing, emergency shelter, accessible transportation, and employment and recreational opportunities.

Office of AIDS Coordination

Funding is provided to continue five resolution authorities to support various AIDS Programs, including the City AIDS Prevention Program, Women and AIDS Prevention and Treatment, and media outreach efforts. These positions coordinate the services between persons living with AIDS and the disabled community.

Commission on the Status of Women

MISSION

To assist in ensuring all women have the opportunity for full and equal participation in the affairs of City government and to assist in promoting the general welfare of women and girls in the community.

BUDGET SUMMARY

	FY 2002/03	FY 2003/04
Salaries	\$501,053	\$570,130
Expense	73,716	57,716
Equipment	—	—
Direct Operating Budget	\$574,769	\$627,846
Positions	15	15

CORE PUBLIC SERVICES

Public Policy

Identifying and supporting legislation, which will address the myriad of economic and domestic issues confronting women today, is a priority for the Commission. The Commission will continue to research and advise the Mayor and Council on legislation impacting such issues as family law, violence against women and girls, equal opportunity, protection against gender discrimination, and self-sufficiency through economic empowerment.

Domestic Violence Awareness, Education and Prevention

Educating the public, law enforcement officials, legislators, employers, and the community about the emotional, economic and societal toll of domestic violence continues to be an important goal for the Commission. Through Public Service Announcements, public forums, community outreach and training, as well as the development and dissemination of educational materials, the Commission will continue to promote awareness of this complex issue.

Opportunities for Youth

Exposing young women and girls to positive role models and providing opportunities for youth to participate in activities that enhance personal development and build strength of character will continue to be Commission mainstays. Programs and annual events such the Pioneer Women Day and Take Your Daughter to Work Day will continue to provide young women and young girls with great opportunities for leadership development and growth.

SERVICE DIRECTORY - COMMISSION ON THE STATUS OF WOMEN

FOR IMMEDIATE ACCESS TO ALL CITY PROVIDED SERVICES, CALL 3-1-1

Elimination of Discrimination Against Women -

For information on The International Treaty to Eliminate Discrimination Against Women, the provisions of which are being implemented by the Commission.

CONTACT (213) 978-0300

Domestic Violence Program -

This program develops public policy on domestic violence issues, trains City employees on the Domestic Violence Workplace policy, and provides input to the City's Domestic Violence Resource Team.

CONTACT (213) 978-0300

Sexual Harassment -

Provides information on mitigating sexual harassment and gender discrimination.

CONTACT (213) 978-0300

Young Women at Risk Program -

A gender-specific and youth driven program providing intervention/prevention programs addressing teen violence, drugs and alcohol prevention, and teen pregnancy prevention.

CONTACT (213) 978-0300

Commission on the Status of Women

CONTINUED

2003-04 BUDGET

The Proposed Budget for the Commission on the Status of Women is \$628,000, which is an increase of \$53,000 over 2002-03.

Reductions

Expenses

Funding for various expense accounts is reduced to comply with citywide efforts to reduce costs. These reductions will not impact existing service levels.

Budget Priorities

Convention on the Elimination of All Forms of Discrimination Against Women (CEDAW)

In March 2000, the City Council adopted a resolution to support the goals of CEDAW. Commonly known as the "International Bill of Rights for Women," CEDAW is an international treaty adopted by the United Nations General Assembly. CEDAW seeks to eliminate violence against women and girls, employment discrimination, and seeks to ensure equal access to all fields of education. The CEDAW Task Force is comprised of City and community representatives knowledgeable about international human rights, economic development, health care, violence against women, education, and discrimination. The Commission provides support to the Task Force to implement CEDAW goals.

The Proposed Budget continues resolution authority and funding for two positions to implement the local goals of CEDAW. The incumbents will continue to conduct public hearings, develop gender analysis guidelines, research and monitor City practices, policies, and service delivery, and develop training materials for department liaisons to meet CEDAW implementation objectives.

Young Women At-Risk Violence Intervention Program

The Proposed Budget continues funding for the Young Women At-Risk (YWAR) Violence Intervention Program, a school-based program for young women, ages 14 to 18 years. YWAR is a successful, partially grant-funded, program that is currently operating at six continuation high schools. The YWAR program will receive grant funds of approximately \$280,000 in 2003-04 from the Schiff-Cardenas Crime Prevention Act. The program promotes academic retention, decision-making, self-awareness, knowledge of healthy relationships, and life skills in a classroom setting. YWAR is geared to improving education and public safety by addressing teen violence, alternatives to abusive home situations, drug and alcohol prevention, pregnancy prevention, and providing mentor programs to develop skills in math, science, sports and career development.

Violence Against Women and Girls

The Commission continues to raise awareness of violence against women. The Commission responds to calls from women regarding domestic violence, provides a city-issued survival guide for victims of rape and battery, develops a city legislative policy statement on women's issues, and provides staff for numerous committees developing public policy on issues of violence against women. In addition, the Commission will continue to provide domestic violence awareness training to city managers and supervisors and community-based organizations.

Commission on Children, Youth and Their Families

MISSION

To promote the City’s “Vision for Every Child”: every Los Angeles child should reach adulthood having experienced a safe, healthy and nurturing childhood, which prepares him or her to become a responsible and contributing member of the community.

BUDGET SUMMARY

	FY 2002/03	FY 2003/04
Salaries	\$1,465,223	\$1,427,168
Expense	195,023	381,782
Equipment	–	–
Direct Operating Budget	\$1,660,246	\$1,808,950
Positions	42	37

CORE PUBLIC SERVICES

Neighborhood Networks4Kids

The Neighborhood Networks4Kids focuses on bringing together the public and private sectors in a team approach to create or strengthen children and youth services in the city’s neighborhoods. For example, NN4Ks in some communities are building safe “corridors” for children, using existing City and neighborhood resources such as Kids Watch, Safe Houses and Safe Passages.

Public Policy

Providing our children with safe streets, good schools, strong families, and a community free of crime, drugs and juvenile delinquency is one of the Commission’s major priorities. The Commission strives for this goal by developing the indicators and evaluation tools to track the conditions of children and families in the city and prioritizing operations that will help Los Angeles’ children.

Quality Childcare

All families deserve to have access to safe and high quality childcare where children can grow and learn. To provide this level of service, the Commission continues to work to increase the capacity of available childcare spaces, works collaboratively with policy groups to advocate for quality childcare, supports

effective training courses for childcare professionals, and provides residents with the information and resources they need to develop and sustain strong families.

Youth Leadership and Engagement

To ensure that our children and youth are provided with the necessary resources and opportunities to further their education, the Commission continues to maximize the interest and involvement of young city residents between the ages of 14-24 in local government. Young people are given the opportunity to participate in the leadership and decision-making activities of programs such as Neighborhood Networks4Kids, Neighborhood Councils, and Recreation and Parks Advisory Boards.

Public Health Partnership

Recognizing that healthy children and youth grow up to live productive and fulfilling lives, the Commission works with the county and school district in coordinating outreach, education and advocacy efforts of various health-related issues. For example, a collaborative effort of City, County, LAUSD and community-based groups have developed a citywide nutrition policy and an outreach and enrollment plan for effective healthcare coverage.

2003-04 BUDGET

The Proposed Budget for the Commission for Children Youth and Their Families is \$1.8 million, which is an increase of \$149,000 over 2002-03.

Reductions

Position Reductions

In order to reduce expenditures without reducing services to the public, four long-term vacant Project Assistant positions have been deleted. In addition, one filled Project Assistant position has been deleted. The Department has sufficient vacancies to absorb this staff into an existing position. This reduction will have no impact on current service levels.

Attrition

The continuation of the hiring freeze throughout fiscal year 2003-04 will limit new hiring and result in additional salary savings. This reduction will have no impact on current service levels.

Budget Priorities

Joy Picus Childcare Center

Since 1988, the Joy Picus Childcare Center, located in City Hall East, has provided quality childcare to the children of City employees and the community. The Proposed Budget continues funding to operate the Center. In accordance with City policy, this funding subsidizes the enrollment costs for parents meeting certain income criteria, as well as the operational costs of the Center.

SERVICE DIRECTORY – COMMISSION ON CHILDREN, YOUTH AND THEIR FAMILIES

FOR IMMEDIATE ACCESS TO ALL CITY PROVIDED SERVICES, CALL 3-1-1

Child Care –

Resource information provided to city residents and City of Los Angeles employees who need help finding childcare information and services.

CONTACT 200 N. Spring Street, 22nd Floor • Los Angeles, CA 90012
(213) 978-1840 • ccyf@mailbox.lacity.org

Neighborhood Networks4Kids –

A program that works with community residents and youth to increase the utilization and coordination of city, county, school and community resources to improve the quality of life in the local community.

CONTACT 200 N. Spring Street, 22nd Floor • Los Angeles, CA 90012
(213) 978-1840 • ccyf@mailbox.lacity.org

Youth Council –

A program to increase the knowledge and participation of youth in City government.

CONTACT 200 N. Spring Street, 22nd Floor • LA 90012
(213) 978-1849 • ccyf@mailbox.lacity.org

Environmental Affairs Department

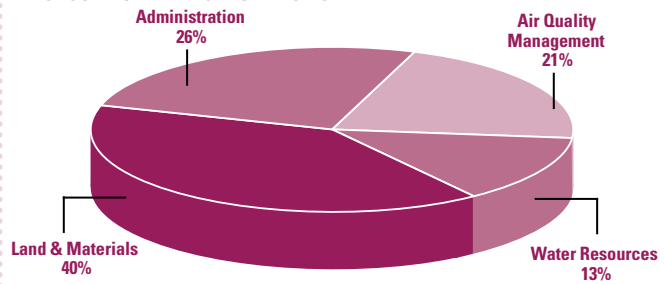
MISSION

To protect and enhance the environmental quality of life for residents, workers and visitors in Los Angeles by recommending environmental policies and programs to the Mayor and City Council. To coordinate and secure resources for citywide environmental initiatives and ensure that solid waste facilities are operated in a manner that protects the public health, safety and environment.

BUDGET SUMMARY

	FY 2002/03	FY 2003/04
Salaries	\$2,648,230	\$2,757,465
Expense	245,891	345,891
Equipment	—	—
Direct Operating Budget	\$2,894,121	\$3,103,356
Positions	43	42

PROPOSED SPENDING DISTRIBUTION



CORE PUBLIC SERVICES

Air Quality Management

Air pollution is a significant health hazard that threatens the quality of life for Los Angeles residents and visitors. The Department is the lead in the City's commitment to reducing air pollution, and helps other City departments develop cost-effective strategies to promote air pollution reduction through the use of alternative-fueled vehicles and other programs. In addition to providing information and assistance on interpreting air quality rules and regulations, the Department identifies and secures funding to support the City's efforts.

Solid and Hazardous Waste Management

Protection of public health and the environment is central to the mission of the Department. As the lead solid waste enforcement agency for the City, the Environmental Affairs Department is mandated to implement specific environmental mitigation measures and is responsible for permitting and inspecting all active and closed landfills, transfer stations, composting facilities and waste collection vehicle yards located within Los Angeles.

Community Environmental Improvements

Beyond the provision of basic services, the City is committed to enhancing and improving Los Angeles neighborhood environments. Communities are assisted in the identification and implementation of environmental protection, restoration and enhancement projects. The Environmental Affairs Department collaborates with other City departments, community and private organizations on projects to provide tree planting, establishment of school and community gardens, habitat restoration and other greening projects. In addition to improving the environment, these projects provide employment, training and education to at-risk youth. The Department's Environmental Information Center provides a comprehensive array of services, publications, and information on emerging environmental issues, public involvement opportunities and potential funding for community environmental projects.

2003-04 BUDGET

The Proposed Budget for the Environmental Affairs Department is \$3.1 million, which is an increase of \$200,000 over 2002-2003.

Reductions

Vacant Position Reductions

In an effort to reduce costs, one long-term vacancy has been deleted and the Department's salary accounts are reduced. This reduction will not have an impact on current service levels.

Budget Priorities

Grants Management Program

The Proposed Budget continues funding for one position to manage at least ten grant-funded projects. The projects include tree planting, gardening projects and the beautification of park sites, schools and transportation corridors. Each year the Department applies for an average of \$1 million in grants and has been consistently awarded funding. To date, the Department has secured over \$8.7 million for environmental projects.

Gardens for Schools Program (LA Conservation Corps)

Funding is provided to continue the "Gardens for Kids LA" program at elementary and middle schools throughout the City. Gardens are an excellent tool for teaching science, world cultures, natural history and nutrition. Also, gardens bring nature and agriculture to an urban school. During the program's first four years, over 120 school gardens were created throughout Los Angeles. In its fifth year, 2003-04, continued funding will expand the program to another 25 schools, allowing approximately 25,000 children and their parents to work with teachers and volunteers to beautify their communities.

SERVICE DIRECTORY - ENVIRONMENTAL AFFAIRS DEPARTMENT

FOR IMMEDIATE ACCESS TO ALL CITY PROVIDED SERVICES, CALL 3-1-1

Environmental Information Center -
Provides a comprehensive array of services, publications and information on environmental issues, public involvement opportunities and potential funding for community environmental projects.
CONTACT (213) 978-0888 • 1-800-439-4666 (Los Angeles only)
TDD: (213) 978-0899 • info@mailbox.lacity.org

Environmental Services Directory -
Provides the public and businesses with information on the City of Los Angeles' environmental services.
CONTACT (213) 978-0888 • info@mailbox.lacity.org

Greening Resources Guide -
Intended to assist in greening efforts by answering many of the "who, what, when, where, why and how" questions of creating a greener LA.
CONTACT (213) 978-0888 • info@mailbox.lacity.org

Human Relations Commission

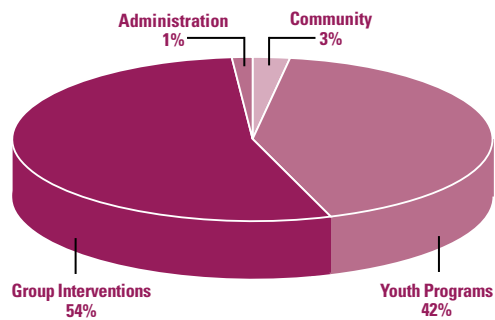
MISSION

To promote full acceptance of all persons by conducting activities designed to protect basic human and civil rights, and by creating a climate of respect and inclusion through neighborhood collaborations that reduce community tension and build positive inter-group relations.

BUDGET SUMMARY

	FY 2002/03	FY 2003/04
Salaries	\$904,137	\$941,302
Expense	202,014	132,021
Equipment	—	—
Direct Operating Budget	\$1,106,151	\$1,073,323
Positions	26	24

PROPOSED SPENDING DISTRIBUTION



CORE PUBLIC SERVICES

Youth Programs

The Commission's youth programs provide opportunities that develop mutual understanding and appreciation for the many diverse cultures of Los Angeles. Youths from a variety of backgrounds are brought together to discuss current issues within their community.

Community Dialogues

The Commission plays a pivotal role in bringing neighbors together around common interests and concerns while encouraging local neighborhood leaders to heal and strengthen those communities. A few of the current issues include changing demographics, Council area redistricting, and neighborhood councils.

Interagency Collaboration

Many City programs and services depend upon the successful collaboration of several agencies. The Human Relations Commission regularly partners with various agencies, including the Los Angeles Police Department and the Department of Neighborhood Empowerment, to educate and bring the programs and services to the community members they serve. The Commission is presently exploring new relationships with LA's BEST, the Commission on Children, Youth & Their Families, and Cultural Affairs.

2003-04 BUDGET

The Proposed Budget for the Human Relations Commission is \$1.07 million, which is a decrease of \$33,000 over 2002-03.

Reductions

Vacant Position Reductions

In an effort to reduce expenditures, two long-term vacancies have been deleted from the Department. The deletion of these positions will not impact current service levels.

Budget Priorities

Community Dialogue

The aftermath of 9/11 and the current US military action in the Middle East has brought to the forefront the critical need for the Commission's Conflict Resolution Training services and Days of Dialogue conferences. The Commission will play a pivotal role in bringing neighborhoods together to discuss and address the inter-group conflict resulting from 9/11, as well as the accompanying war anxieties.

Youth Programs

Young people from a variety of backgrounds are brought together to discuss current issues within their community and to develop workable creative solutions. The goal is to cultivate a diverse pool of future community leaders and community problem-solvers.

Tenant Empowerment

Educating tenants as to their right to safe, sanitary, and affordable housing is a new initiative for the Commission. The Commission will work with community organizations to educate and inform low-income tenants as to their rights and train tenants on the use of inter-group communication and conflict resolution skills to arrive at constructive, collective strategies for addressing their common concerns.

SERVICE DIRECTORY - HUMAN RELATIONS COMMISSION

FOR IMMEDIATE ACCESS TO ALL CITY PROVIDED SERVICES, CALL 3-1-1

Field Team and Response Unit -

Seeks to build stronger human relations among city residents of different cultures, religions, and languages through information gathering, monitoring, and facilitation.

CONTACT City Hall
200 N. Spring Street, Room 1625
Los Angeles, CA 90012
(213) 978-1660

Recreation and the Arts



Department of Recreation and Parks

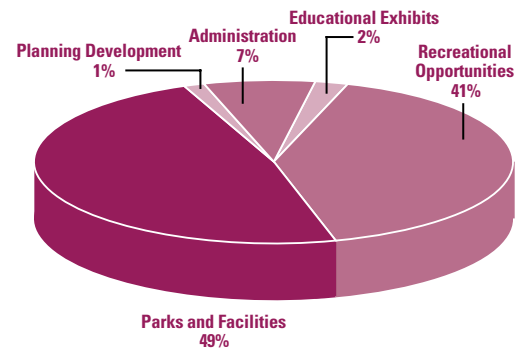
MISSION

To enrich life in Los Angeles by providing diverse recreational opportunities, by revitalizing and maintaining the beauty, and safety, of our parks and open spaces by demonstrating leadership in serving our youth with positive alternatives, managing parkland with sensitivity to natural resources, and serving as a focal point for neighborhood vitality.

BUDGET SUMMARY

	FY 2002/03	FY 2003/04
Salaries	\$106,928,559	\$117,390,597
Expense	14,455,366	15,832,120
Equipment	94,750	475,889
Special	1,177,000	787,000
Direct Operating Budget	\$122,655,675	\$134,485,606
Positions	2,037	2,004

PROPOSED SPENDING DISTRIBUTION



CORE PUBLIC SERVICES

Children's Programs and Services

While school exercises the mind, it is outside of school where children and youth both exercise their bodies. As well as providing conventional recreational activities in our communities, the Department of Recreation and Parks provides various youth services aimed at building strong, resilient leaders who possess a healthy vision of the future and are encouraged to respect the community, the environment and life. The Department delivers to children, and their parents, healthy, proactive alternatives in after-school programs, such as academic assistance, mentors, environmental education, community service projects, employment internship programs, cultural events, teen clubs, adventure activities, and stimulating field trips.

Recreational Opportunities

Every child needs a safe place to play. From neighborhood parks to regional sites such as Griffith Park and Hansen Dam, the Department of Recreation and Parks manages and operates more than 350 facilities designed just for this purpose. In addition, attractions such as the Venice Boardwalk, Cabrillo Marine Aquarium, and Griffith Observatory provide opportunities for visitors of all ages.

Neighborhood Facility Development, Operation, and Maintenance

An investment in parks is an investment in stronger neighborhoods. Furnishing neighborhoods with beautiful parks instills community pride and a positive perception of the surrounding neighborhood. The Department of Recreation and Parks is continuously expanding and upgrading its facilities and enhancing educational and recreational opportunities for the public. By developing a strong advance planning vision for programming and facilities Recreation and Parks seeks to protect existing parks and acquire even more parkland, giving every resident of Los Angeles a chance to enjoy the outdoors in their own neighborhood.

The Virtual World of Recreation and Parks

www.laparks.org

From community festival information to golf reservation forms to the local history on view in our museums, the Department of Recreation and Parks' Internet web site offers a virtual view of the myriad recreational opportunities offered by your City. Over 250,000 visitors a month visit www.laparks.org, the direct link to the Recreation and Parks web page, to learn about the parks and programs which enhance life in our city. Calendars of events, listings of recreation facilities, information about pools and golf courses, a mapping program to help visitors find their way...this and much more is found in the pages of this web site - the City's window into the open spaces and family activities offered by Recreation and Parks.

Department of Recreation and Parks

CONTINUED

2003-04 BUDGET

The Proposed Budget for the Department of Recreation and Parks is \$134 million, an increase of \$11.8 million over 2002-03.

Reductions

Department Reorganization and Streamlining

The Department will reorganize operations into seven neighborhood service areas (NSA) to foster a more neighborhood-oriented focus for service delivery. This will save nearly \$3.7 million, while decreasing redundancies, expenses and administrative and supervisory staffing levels. Some minor service and operational changes may be required due to the reorganization, including modifying operating hours, adjusting seasonal schedules, and increasing collaboration with other City Departments.

Attrition

With the continuation of the hiring freeze in fiscal year 2003-04, 20 regular authority positions are expected to become vacant, creating additional salary savings of \$464,000.

Budget Priorities

New and Renovated Facilities

The Department has been provided nearly \$4.8 million for opening 40 new and renovated facilities by the end of fiscal year 2003-04, including five sports fields, three gymnasiums, two childcare centers, two water playgrounds, a skate park, and a new boxing complex. In addition, 27 new positions have been provided to staff and provide maintenance at the 40 facilities.

Children's Play Equipment

Funding is provided in this budget for the repair and maintenance of children's play equipment, including the installation of five new play areas totaling \$935,000. Of this amount, \$325,000 is included in the MCLA budget.

Grounds Maintenance for New Libraries

Funding in the amount of \$138,000 is provided for part-time staff, supplies, and equipment for monthly ground maintenance services for all Library's including the 10 new and renovated Library's opening in 2003-04.

SERVICE DIRECTORY - DEPARTMENT OF RECREATION AND PARKS

FOR IMMEDIATE ACCESS TO ALL CITY PROVIDED SERVICES, CALL 3-1-1

After School Recreation -

Programs, such as sports activities, tutoring, arts and crafts, and other specialized classes, are offered at over 80 sites around the city on a daily basis.

CONTACT 1-888-LAPARKS (1-888-527-2757)
www.laparks.org

Aquatics -

The Department operates 59 swimming pools, 10 lakes and 1 beach. The lakes and beach are open year round; many of the pools are seasonal.

CONTACT 1-888-LAPARKS (1-888-527-2757)
www.laparks.org

Camps -

The Department offers youth summer residential campsites, camps for inner city youths, family camping weekends and senior citizen outings.

CONTACT 1-888-LAPARKS (1-888-527-2757)
www.laparks.org

Class Parks and Youth Plus -

There are 47 Class Parks sites of which 20 have Youth Plus programs. These facilities provide special programs, which target youth and their families.

CONTACT 1-888-LAPARKS (1-888-527-2757)
www.laparks.org

Day Camp -

There are day camp sites at 130 recreation centers throughout the city. The camps have specialized programs for school age children.

CONTACT 1-888-LAPARKS (1-888-527-2757)
www.laparks.org

Child Care -

The Department offers 18 licensed childcare facilities around the city.

CONTACT 1-888-LAPARKS (1-888-527-2757)
www.laparks.org

Golf -

The Department owns and operates 13 golf courses around the city. There are 7 18-hole championship courses, one 9-hole regulation course, two executive 9-hole courses, one 9-hole pony course and 5 driving ranges. The courses are open for play, conditions permitting, 365 days per year from dawn to dusk.

CONTACT 1-888-LAPARKS (1-888-527-2757)
www.laparks.org

Historic Sites -

The 7 historic sites are Shadow Ranch, Andres Pico Adobe, Barnsdall Art Park, Bolton Hall Historical Museum, Campo de Cahuenga, Wattles Mansion and the Homestead Acre/Hill Palmer House.

CONTACT 1-888-LAPARKS (1-888-527-2757)
www.laparks.org

Horticulture Centers and Gardens -

These 6 centers are Chavez Ravine Arboretum, Exposition Rose Garden, Orcutt Ranch Horticulture Center, Sepulveda Garden Center, Sepulveda Basin Wildlife Reserve and Watts Senior Citizen Rose Garden.

CONTACT 1-888-LAPARKS (1-888-527-2757)
www.laparks.org

Museums and Scientific Facilities -

The 8 varied museums are Banning Residence Museum, Cabrillo Aquarium, Drum Barracks Civil War Museum, Fort MacArthur Museum, Griffith Observatory, Los Angeles Maritime Museum, Travel Town and the Autry Museum.

CONTACT 1-888-LAPARKS (1-888-527-2757)
www.laparks.org

Parks -

The Department operates and maintains 385 neighborhood, community and regional parks, including Griffith Park, Sepulveda Basin and Hansen Dam.

CONTACT 1-888-LAPARKS (1-888-527-2757)
www.laparks.org

Recreation Centers -

There are currently 168 recreation, senior and childcare centers throughout the city.

CONTACT 1-888-LAPARKS (1-888-527-2757)
www.laparks.org

Senior Citizen Centers -

The Department operates 28 senior centers and 3 senior multipurpose centers. They provide activities and events geared toward the needs of seniors; a few examples include daily lunch service and social dancing.

CONTACT 1-888-LAPARKS (1-888-527-2757)
www.laparks.org

Sports -

Offered are Municipal Sports - adult programs/activities and Youth Sports - youth programs/activities. The public can participate in sports in a supervised recreational atmosphere.

CONTACT 1-888-LAPARKS (1-888-527-2757)
www.laparks.org

Tennis -

The tennis program offers instruction by qualified staff and provides league competition including youth and adult tournament play.

CONTACT 1-888-LAPARKS (1-888-527-2757)
www.laparks.org

Therapeutic Centers -

Three centers provide a variety of activities throughout the year. Classes are also available for people of all abilities.

CONTACT 1-888-LAPARKS (1-888-527-2757)
www.laparks.org

After School Recreation -

The Department offers after school recreation programs at over 80 sites around the city on a daily basis. Programming includes sports activities, tutoring, arts and crafts, and other specialized classes.

CONTACT 1-888-LAPARKS (1-888-527-2757)
www.laparks.org

Zoo Department

MISSION

To create an environment for recreation and discovery; to inspire an appreciation of wildlife through exhibitry and education; to ensure the highest level of animal welfare; and to support programs that preserve bio-diversity and conserve natural habitat.

BUDGET SUMMARY

	FY 2002/03	FY 2003/04
Salaries	\$13,192,657	\$13,808,162
Expense	2,760,141	3,080,691
Equipment	—	85,982
Special	—	207,000
Direct Operating Budget	\$15,952,798	\$17,181,835
Positions	241	273

CORE PUBLIC SERVICES

Animal Health, Welfare, and Conservation

Recognizing the need to protect the world's many rare and endangered species, the Zoo and Botanical Gardens participates in more than 40 national and international captive breeding programs, such as Species Survival Plans and Population Management Programs. The Zoo provides optimal care to its entire animal population, ensuring their safety and welfare while focusing on the future through participation in conservation efforts in the wild and with its on-site nationally recognized California Condor Conservation Program. Zoo staff manages the animal collection through expert medical care and husbandry techniques, as well as engaging in scientific studies relating to the physical, social, and psychological well being of the animals.

Education

Visits to the Zoo are both entertaining and educational. By creating memorable experiences through its tours, workshops, and shows, the Zoo seeks to inspire appreciation and understanding for wildlife in visitors of all ages. These programs are enjoyed by over 250,000 school children each year, from Los Angeles Unified School District and many neighboring school districts, as well as regular visitors and members. Through interactive on-site programs such as the World of Birds and Adventure Theatre, as well as off-site programs such as the Zoomobile and Rascal the Recycling Raccoon Show, the Zoo promotes a deeper understanding of the world in which we live.

Recreation

Over 1.3 million people visit the Los Angeles Zoo each year, from thousands of miles away to a few blocks away. These visitors have the opportunity to enjoy themselves while viewing more than 1,200 mammals, birds, amphibians, and reptiles, exemplifying nature's diversity in the middle of the world's most diverse city. The Zoo also holds many special events throughout the year, including the Lunar Year Celebration, Big Bunny's Spring Fling, Earth Day, Boo at the Zoo, and the Reindeer Romp.

SERVICE DIRECTORY – ZOO DEPARTMENT

FOR IMMEDIATE ACCESS TO ALL CITY PROVIDED SERVICES, CALL 3-1-1

Childrens Programs –

A wide range of educational programming for all children are provided throughout the year. These programs include Toddler Totes, Critter N' Kids, Zoo Kapers, Zoo Explorers, and Wild Planet. During the summer children, ages 4 thru 15, can participate in the daytime Zoo Camp. During each week long session, youth learn about wildlife and conservation through games, crafts and classroom activities. Scholarships are available for disadvantaged youth.

CONTACT (323) 644-6400
www.lazoo.org

School Programs –

Teacher workshops and school programs for children in the Los Angeles School District are provided throughout the year. Programs include Zoo Discovery Kit Workshops, ZooSchool, ZooReach and the Zoo Mobile.

CONTACT (323) 644-6400
www.lazoo.org

Adult Workshops –

Provides programs for the continuing education of participants over the age of 18. These include lectures from animal and scientific experts, birding programs, career nights, animal keeper training program and volunteer programs.

CONTACT (323) 644-6400
www.lazoo.org

Camping Programs –

Participants spend the night at the Zoo and participate in special after hours tours in the on-site Wild Wonder Slumber. In the off-site Family Camping Program, participants tour local southern California parks and campsites.

CONTACT (323) 644-6400
www.lazoo.org

Tours and Reservations –

Docent guided and K-12 Educational Tours are given throughout the year. Schools or large groups should make reservations in advance when planning to attend the Zoo.

CONTACT (323) 644-6400
www.lazoo.org

Zoo Department

CONTINUED

2003-04 BUDGET

The Proposed Budget for the Zoo Department is \$17.1 million, which is an increase of 1.2 million over 2002-03.

Reductions

Increased Salary Savings Rate

The Department's salary savings rate is increased from 3 percent to 4.3 percent. The Department will maintain approximately 10 positions vacant in various divisions to generate these savings. This reduction will allow the Department to maintain service levels while achieving approximately \$200,000 in additional savings.

Vacant Position Reductions

In an effort to reduce costs, seven long-term vacancies are deleted from the Department. The deletion of these positions will not impact current service levels.

Attrition

Funding is reduced to reflect the continuation of a hard hiring freeze throughout fiscal year 2003-04. Current service levels will not be impacted by this reduction.

Budget Priorities

Front Entry Complex

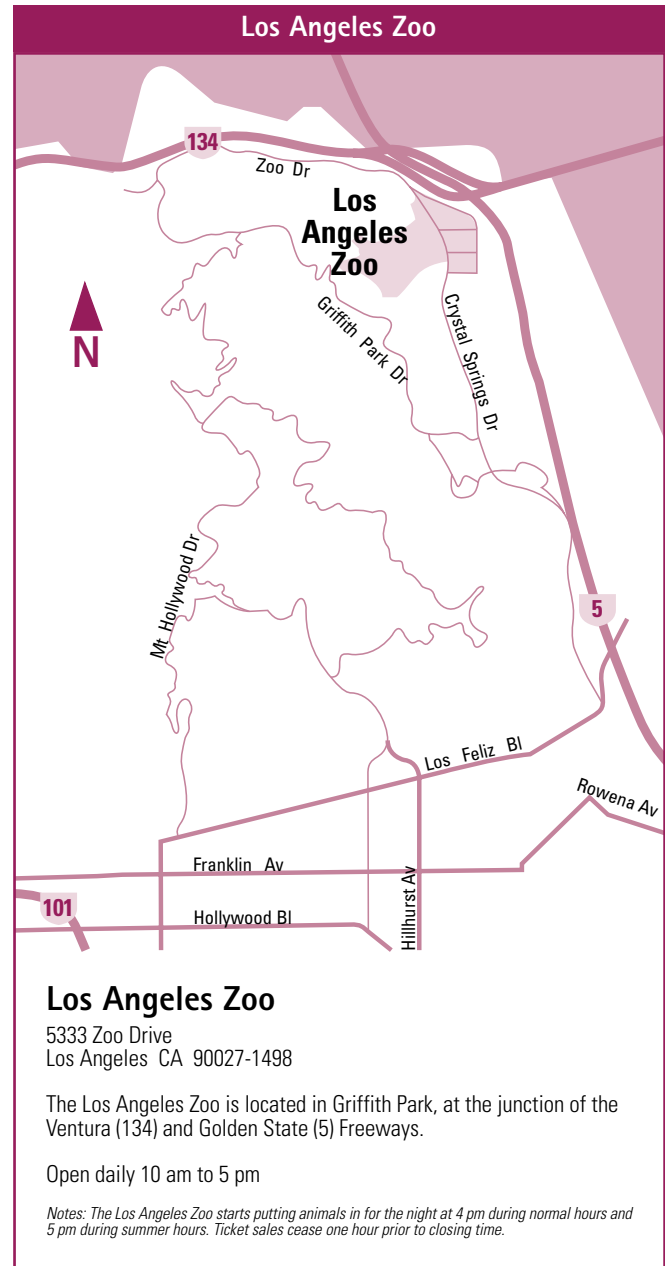
The Los Angeles Zoo new Front Entry Complex is comprised of an Entry Plaza, Sea Lion Exhibit, and Children's Discovery Center. The complex will provide a series of elegant entry experiences that will inspire an appreciation for wildlife, education, recreation, and discovery. Funding is provided to staff the complex with educational personnel, animal keepers, security officers, ground crew, custodians, audio/visual technicians, and to fully equip the complex.

Golden Monkey Acquisition

Currently, there are no Golden Monkey exhibits in the United States. The Los Angeles Zoo is working closely with the Chinese Wildlife Conservation Association to bring these rare Chinese national treasures to the people of Los Angeles. The Proposed Budget provides initial funding for this exceptional opportunity.

Educational and Public Relations Staffing

The Zoo will continue to provide education and public outreach services previously funded by the Greater Los Angeles Zoo Association (GLAZA). Two volunteer coordinator positions will be transferred from GLAZA to the Department to enhance volunteer programs.



Prepared by Planning Department • Source: Zoo Department

Department of Cultural Affairs

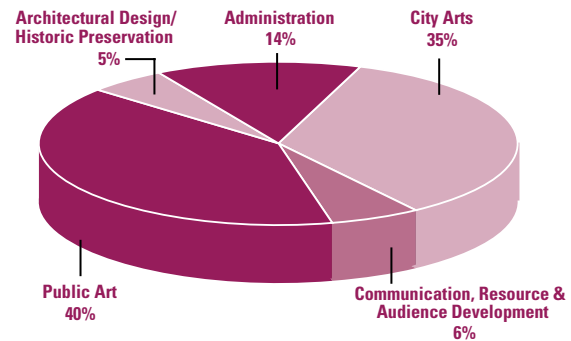
MISSION

To strengthen the quality of life in Los Angeles by stimulating and supporting cultural activities in the city's diverse communities and ensuring access to such activities for residents and visitors; to encourage participation in the arts, cultural activities and the city's built environment and to use the arts to support and nourish education, public safety, economic development and communication among the city's diverse population.

BUDGET SUMMARY

	FY 2002/03	FY 2003/04
Salaries	\$4,903,520	\$5,021,879
Expense	1,218,876	1,172,644
Equipment	—	11,565
Special	5,981,733	5,591,868
Direct Operating Budget	\$12,104,129	\$11,797,956
Positions	97	94

PROPOSED SPENDING DISTRIBUTION



CORE PUBLIC SERVICES

City Arts Program

The City Arts Program focuses on providing instruction in a variety of visual and performing arts disciplines, presenting performing arts and theater productions and sponsoring art exhibitions at City facilities and community locations. To meet the arts and cultural needs of the city's diverse population, the Department of Cultural Affairs operates four theatres in Los Angeles, operates various arts programs at City-owned or leased facilities separately or in partnership with community organizations or individual artists for youth and adults, and sponsors fairs and festivals, and public cultural events throughout the year. The Department also manages the City's art collection.

Youth Arts and Education

The Youth Arts and Education Program focuses on programs that target the city's youth and employ the arts to support and nurture education. The Department of Cultural Affairs operates arts centers that provide after school and weekend programs including instruction in the visual and performing arts disciplines. Through private partnerships the Department has established and continues to strengthen the Electronic Arts Academies to facilitate the training of talented artistic youth in the multimedia industry.

Support for Artists and Community Arts Organizations

The Department of Cultural Affairs supports artists and community art organizations by providing technical expertise that will facilitate the development of individual talents and community

arts programs. The Department acts as an arts education resource by conducting training through seminars and workshops that deal with public outreach, arts education, development, marketing, public relations as well as public and private sponsored job programs.

Public Art Program

The Public Art Program promotes the development of community art in public and private buildings/areas. The Department of Cultural Affairs awards grants to individual artists and non-profit arts organizations and provides technical assistance to public and private developers to create visual art in public buildings. This program also oversees mural restoration and preservation efforts throughout the city and administers the private and public percent for the arts program, which provides community works of art in new buildings and building improvement projects.

Architectural Design and Historic Preservation

The Department of Cultural Affairs and the Cultural Affairs Commission conduct design review of buildings and structures constructed on or over City property to preserve the integrity of historic structures. The Department and the Cultural Heritage Commission also facilitate the designation of cultural and historic monuments by working with owners of designated cultural monuments through the (Historic Preservation) Mills Act to ensure the continued maintenance of these structures. This program oversees approximately 600 historic monuments.

Department of Cultural Affairs

CONTINUED

2003-04 BUDGET

The Proposed Budget for the Department of Cultural Affairs is \$11.8 million, which is a decrease of \$306,000 over 2002-03.

Reductions

Vacant Position Reductions

In an effort to reduce costs, two long-term vacancies and one additional vacant position have been deleted from the Department. The deletion of these positions will not have an impact on existing service levels.

Attrition

The continuation of the hiring freeze throughout fiscal year 2003-04 will limit new hiring and result in additional salary savings.

Budget Priorities

Community Cultural Special Events and Educational Programs

The Cultural Affairs Department will continue to provide popular neighborhood fairs, festivals, citywide programs, and cultural grants. The Department continues the reorganization and evaluation of procedures for funding grants and festivals to make the process more competitive and equitable.

City Art Collection Storage

Protecting the City's art collection is necessary in order to preserve and promote the history and culture of Los Angeles. Funds are provided in the Arts and Cultural Facilities Trust Fund for the storage, maintenance, and tracking of the City's art collection valued to be worth from \$3 to \$5 million.

SERVICE DIRECTORY - DEPARTMENT OF CULTURAL AFFAIRS

FOR IMMEDIATE ACCESS TO ALL CITY PROVIDED SERVICES, CALL 3-1-1

Community Art Centers-

The centers provide numerous types of art classes, performances, exhibits, special events, and community meetings.

For details refer to the map for your nearest center.

Performing Arts -

Activities including performances, training, education, and artist development are provided free or at low cost to the public.

Refer to the map for theatre locations and contact information.

Citywide Festivals and Special Events -

Free festivals are held throughout the City during the year, such as the Central Avenue Jazz Festival, Fiesta Broadway, and the Mariachi Festival.

CONTACT Cultural Affairs Department
Citywide Festivals and Special Events
514 S. Spring St., 2nd Floor
Los Angeles, CA 90013
(213) 473-8590

Citywide Grants -

Provides assistance to individuals interested in putting on artistic and/or cultural events by offering free grant-writing workshops for potential applicants, advanced seminars, references to professional mentors, coupons for arts business management classes and other technical assistance.

CONTACT (213) 473-8590

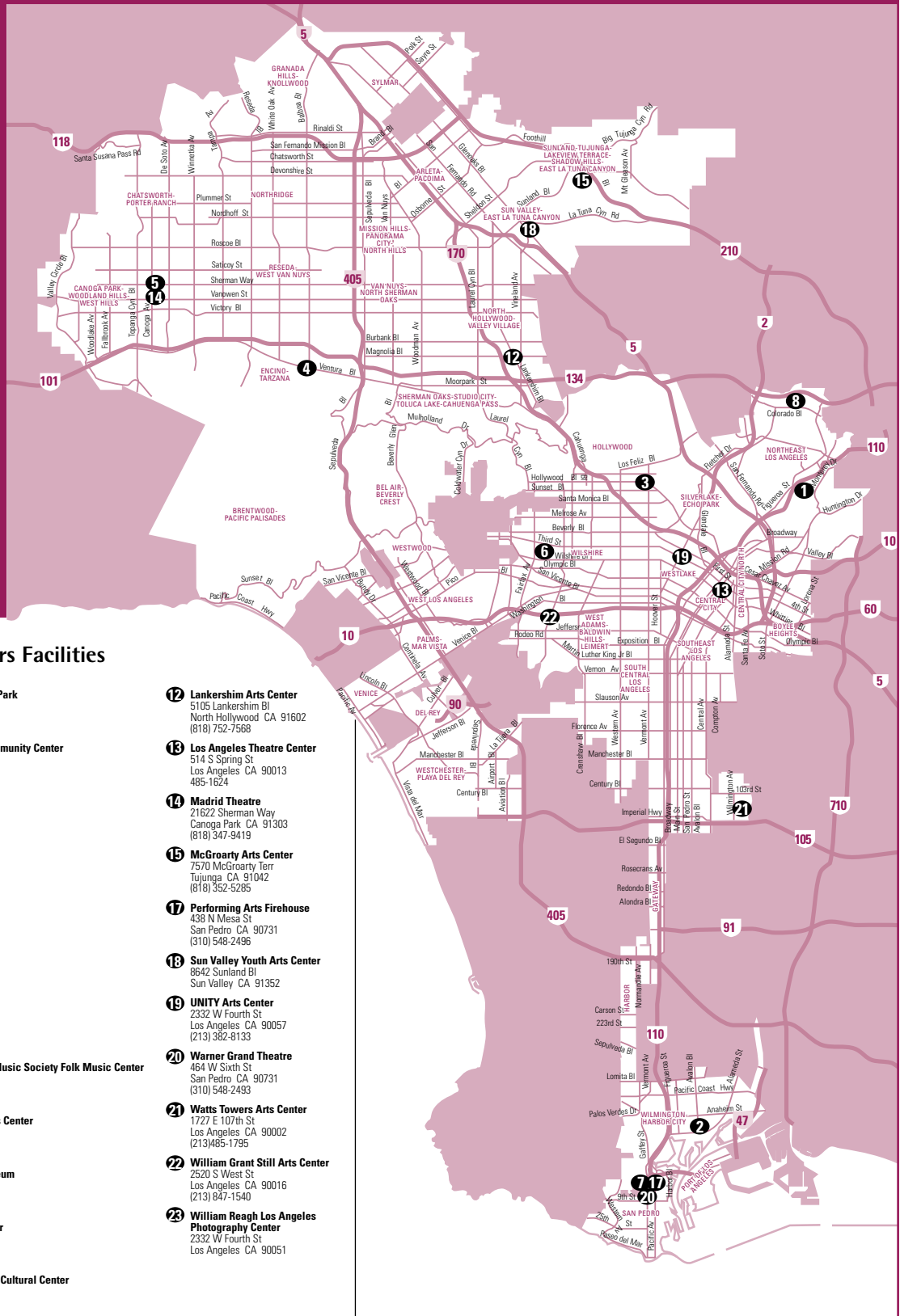
Festival Guide -

This guide is a month-by-month, comprehensive listing of all the festivals and cultural special events and destinations in the Los Angeles region.

CONTACT (213) 473-7700

Department of Cultural Affairs

Cultural Affairs Facilities



Cultural Affairs Facilities

- 1 Arroyo Seco Art in the Park**
5568 Via Marisol
Los Angeles CA 90042
(323) 259-0861
- 2 Banning's Landing Community Center**
100 E Water St
Wilmington CA 90744
(310) 522-2015
- 3 Barnsdall Arts Center**
4800 Hollywood Bl
Los Angeles CA 90027
(213) 473-8457
- Gallery Theatre**
4800 Hollywood Bl
Los Angeles CA 90027
(213) 473-8525
- Hollyhock House**
4808 Hollywood Bl
Los Angeles CA 90027
(213) 473-8436
- Junior Arts Center**
4814 Hollywood Bl
Los Angeles CA 90027
(213) 473-8457
- Municipal Art Gallery**
4804 Hollywood Bl
Los Angeles CA 90027
(213) 473-8432
- 4 California Traditional Music Society Folk Music Center**
16953 Ventura Bl
Encino CA 91316
(818) 817-7756
- 5 Canoga Park Youth Arts Center**
7222 Remmet Av
Canoga Park CA 91303
(818) 346-7099
- 6 Craft and Folk Art Museum**
5814 Wilshire Bl
Los Angeles CA 90036
(323) 937-4230
- 7 Croatian Cultural Center**
643 S Pacific Av
San Pedro CA 90731
(310) 548-7630
- 8 Eagle Rock Community Cultural Center**
2225 Colorado Bl
Los Angeles CA 90041
(323) 226-1617
- 12 Lankershim Arts Center**
5105 Lankershim Bl
North Hollywood CA 91602
(818) 752-7568
- 13 Los Angeles Theatre Center**
514 S Spring St
Los Angeles CA 90013
485-1624
- 14 Madrid Theatre**
21622 Sherman Way
Canoga Park CA 91303
(818) 347-9419
- 15 McGroarty Arts Center**
7570 McGroarty Terr
Tujunga CA 91042
(818) 352-5285
- 17 Performing Arts Firehouse**
438 N Mesa St
San Pedro CA 90731
(310) 548-2496
- 18 Sun Valley Youth Arts Center**
8642 Sunland Bl
Sun Valley CA 91352
- 19 UNITY Arts Center**
2332 W Fourth St
Los Angeles CA 90057
(213) 382-8133
- 20 Warner Grand Theatre**
464 W Sixth St
San Pedro CA 90731
(310) 548-2493
- 21 Watts Towers Arts Center**
1727 E 107th St
Los Angeles CA 90002
(213) 485-1795
- 22 William Grant Still Arts Center**
2520 S West St
Los Angeles CA 90016
(213) 847-1540
- 23 William Reagh Los Angeles Photography Center**
2332 W Fourth St
Los Angeles CA 90051

El Pueblo de Los Angeles Historical Monument Authority

MISSION

To manage Los Angeles' most significant cultural landmark for the purpose of interpreting the City's history, promoting its cultural activities, and fostering commerce.

BUDGET SUMMARY

	FY 2002/03	FY 2003/04
Salaries	\$2,237,467	\$2,208,189
Expense	912,470	931,656
Equipment	—	—
Special	111,476	0
Direct Operating Budget	\$3,261,413	\$3,139,845
Positions	53	58

SERVICE DIRECTORY - EL PUEBLO DE LOS ANGELES

FOR IMMEDIATE ACCESS TO ALL CITY PROVIDED SERVICES, CALL 3-1-1

Olvera Street Special Events -

The many free cultural and family events held at Olvera Street include Los Tres Reyes, Mardi Gras, the Blessing of the Animals, Cinco de Mayo, Mexican Independence Day, Día de los Muertos, and Los Posadas.

CONTACT (213) 485-9769

Monument Rental -

The El Pueblo area, including the Plaza and Pico House, can be rented to individuals, groups and businesses for special events and filming.

CONTACT (213) 485-9769

Monument Tours -

Free tours of El Pueblo are available to all interested parties

CONTACT (213) 628-3800

History of Los Angeles -

Historical information, documentation, archival materials and other pertinent resource materials are made available through requests to the El Pueblo curators.

CONTACT (213) 680-2525

CORE PUBLIC SERVICES

History

As the birthplace of Los Angeles, the Monument is dedicated to the preservation of El Pueblo's rich history and heritage. The Monument grows and develops with the opening of the Chinese American Museum and Italian Hall Museum, while Monument staff explores opportunities for additional museums and attractions reflective of historical El Pueblo. Monument staff continue to educate the public while preserving the historical accuracy and physical integrity of the site.

Cultural Activities

The Monument's cultural activities provide family entertainment coupled with an opportunity to learn about Los Angeles' diverse community. Events such as Cinco de Mayo and Mexican Independence Day are increasing in popularity every year and are becoming part of Los Angeles' contemporary culture. Monument staff continues to offer popular cultural activities for the enrichment of the Los Angeles community and its many visitors.

Fostering Commerce

Commerce is not only vital to the area for economic reasons, but also reflects the heritage of El Pueblo and is part of the visitor experience. The Monument is dedicated to preserving the traditional Olvera Street marketplace as a unique shopping and dining area. Monument staff continues to work with the merchant community to attract more visitors.

2003-04 BUDGET

The Proposed Budget for the El Pueblo de Los Angeles Historical Monument is \$3.1 million, which is a decrease of \$123,000 over 2002-03.

Reductions

Vacant Position Reductions

In order to reduce expenditures, two long-term vacancies have been deleted from the Monument. The deletion of these vacant positions will have no impact on current service levels.

El Pueblo de Los Angeles Historical Monument Authority

CONTINUED

Attrition

The continuation of the hiring freeze throughout fiscal year 2003-04 will limit new hires at the Monument and result in additional salary savings. This reduction will have no impact on current service levels.

Expense

Funding for various expense accounts is reduced to reflect actual expenditures at the Monument. This reduction will have no impact on current service levels.

Budget Priorities

New Museums

As the Monument opens three new museums, greater resources are provided to ensure that visitors enjoy a pleasant educational experience. The Proposed Budget will enable the Monument to continue the tradition of hosting events and cultural activities.

Staffing Enhancements

Funding is provided for additional custodial workers in order to maintain an attractive and clean environment and better preserve Los Angeles' most significant cultural landmark.

El Pueblo de Los Angeles Historical Monument – Points of Interest

Points of Interest

- 1 El Pueblo de Los Angeles Historical Monument**
Administrative Offices/Biscailuz Bldg (1925)
125 Paseo de la Plaza
- 2 Kiosko**
- 3 Plaza St**
- 4 Lost and found**
- 5 Marchessault St**
- 6 Site of Campo Santo** (1826)
- 7 Plaza Catholic Church** (1818)
- 8 Las Angelitas Tour starting point**
(see Greeters' Station)
- 9 Masonic Hall** (1858) Under restoration
- 10 Merced Theater** (1870) Under restoration
- 11 Pico House** (1869) Static exhibits
- 12 Garnier Bldg** (1890) Future Chinese American Museum
- 13 425 N Los Angeles St** (1898) Future Chinese American Museum
- 14 Turner Bldg** (1960s)
- 15 Hellman/Quon** (1900)
- 16 Firehouse Museum** (1846)
- 17 Founders' Plaque**
- 18 Plaza** (1825)
- 19 Felipe de Neve Statue**
- 20 King Carlos III of Spain**
- 21 Olvera St Cross**
- 22 Simpson/Jones Bldg** (1894)
- 23 Jones Bldg** (late 1880s)
- 24 Machine Shop** (1910)
- 25 Sepulveda House** (1887) Las Angelitas Tour Office
- 26 Pelanconi House** (1855)
- 27 Hammel Bldg** (1909)
- 28 Siqueiros Mural** (1932) Under preservation
- 29 Italian Hall** (1907)
- 30 Water Trough** (1930)
- 31 Path of Zanja Madre**
- 32 El Pueblo Art Gallery** (1817)
- 33 El Pueblo Visitors' Center**
- 34 Old Winery** (ca 1870)
- 35 Avila Adobe** (ca 1818)
- 36 Avila Courtyard Exhibits**
- 37 Water & Christine Sterling Exhibit** (1983)
- 38 Plaza Substation** (1903)
- 39 Plaza Methodist Church** (1925)
- 40 Leo Politi Mural** (1978)
- 41 Father Serra Park** (Site of Lugo Adobe)
- 42 Indian Garden** (1986)
- 43 Placita de Dolores** (1979)
- 44 Vickrey/Brunswick Bldg** (1888)
- 45 Brunswick Warehouse** (ca 1912)
- 46 Plaza House** (1883)

Los Angeles Convention Center

MISSION

To serve the City of Los Angeles by enhancing its prominence as a primary destination for conventions, trade shows, and events that generate significant economic benefit. To provide a venue for the promotion of local business activities, community-based organizations, and regional events which attract and serve local residents.

BUDGET SUMMARY

	FY 2002/03	FY 2003/04
Salaries	\$13,108,667	\$13,204,912
Expense	9,234,321	7,958,821
Equipment	—	—
Special	42,593,379	556,200
Direct Operating Budget	\$64,936,367	\$21,719,933
Positions	208	197

SERVICE DIRECTORY – LOS ANGELES CONVENTION CENTER

FOR IMMEDIATE ACCESS TO ALL CITY PROVIDED SERVICES, CALL 3-1-1

Booking Information –

Provides information on meeting room and hall rental for clientele seeking a venue and related services for their events. Services available include electrical, plumbing, telecommunications, data/Internet/networking, parking, security, cleaning, a business center, and catering/food/beverage services. A Corporate Conference Center program offers a full array of services to Conference planners.

CONTACT (213) 741-1151 ext. 5340

Filming Information –

Provides information on procedures and requirements for space rental for filming at the Convention Center.

CONTACT (213) 741-1151 ext. 5360

CORE PUBLIC SERVICES

Citywide Economic Benefit

The Los Angeles Convention Center endeavors to stimulate the local economy by attracting conventions, trade shows, and events that generate significant economic benefit. The efficiently designed and technologically advanced convention and exhibition facilities attract over two million attendees each year.

Facility Operations and Maintenance

To showcase the prominence of the City of Los Angeles as a primary destination for conventions, trade shows, and events, the Los Angeles Convention Center operates and maintains the facility in optimum condition. The Convention Center has 720,000 square feet of exhibit space and 147,000 square feet of meeting room space.

Event Related Services

The Los Angeles Convention Center provides a full-service business center and world class event support for convention, trade and consumer shows. Services available to clients and exhibitors include telecommunications, data and Internet access, parking, security, cleaning, public food and catering services.

Community Support

The Convention Center actively supports the City's neighborhood empowerment initiatives by providing the needed facilities and services for large and small assemblies and workshops, including the Congress of Neighborhoods and the Neighborhood Budget Day and Workshop.

Los Angeles Convention Center

CONTINUED

2003-04 BUDGET

The Proposed Budget for the Convention Center is \$22 million, which is a decrease of \$43 million over 2002-03. The decrease is primarily the result of the transfer of funding for the facility lease payment and insurance premiums to other budgetary funds.

Reductions

Convention Center Revenue Offset

In anticipation of the Convention Center's lower occupancy rate for 2003-04, the Department will continue a staffing plan designed to achieve salary savings of \$1.2 million without impacting current service levels. The Department will also continue to implement measures to save \$190,000 in various expense and special accounts.

Vacant Position Reductions

In an effort to reduce costs, 13 long-term vacancies have been deleted. The deletion of these positions will not have an impact on existing customer service levels.

Attrition

The continuation of the hiring freeze throughout fiscal year 2003-04 will limit new hiring and result in additional salary savings. This reduction will have no impact on current service levels.

Budget Priorities

Information Technology

Funding is provided for two replacement servers. This new equipment will increase efficiency by minimizing system downtime enabling the Department to provide enhanced customer service via the Internet. The services will be funded out of the MICLA budget.

Building Modification

The Proposed Budget provides \$190,000 in additional funds for building modifications. The Department will maintain the facility in optimum condition to preserve its status as a first-rate convention center.

Infrastructure



Department of Building and Safety

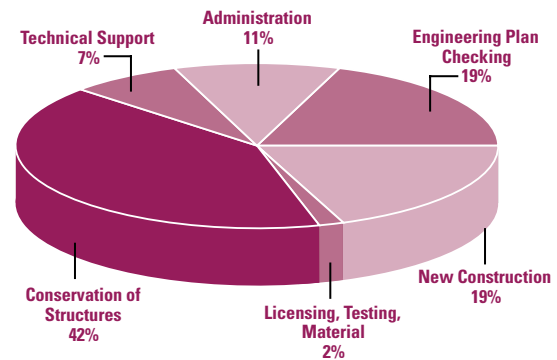
MISSION

To protect the lives and safety of residents and visitors to Los Angeles, preserve the city’s quality of life, and contribute to the city’s economic development. This is accomplished through implementation and enforcement of zoning, building, plumbing, mechanical, and electrical codes, as well as engineering, energy, and disabled access regulations, and local and state laws for construction and maintenance of commercial, industrial, and residential buildings.

BUDGET SUMMARY

	FY 2002/03	FY 2003/04
Salaries	\$54,426,602	\$58,269,864
Expense	3,358,978	3,455,747
Equipment	2,610	92,170
Direct Operating Budget	\$57,788,190	\$61,817,781
Positions	859	848

PROPOSED SPENDING DISTRIBUTION



SERVICE DIRECTORY - DEPARTMENT OF BUILDING AND SAFETY

FOR IMMEDIATE ACCESS TO ALL CITY PROVIDED SERVICES, CALL 3-1-1

Permit Issuance -

Issues building, grading, plumbing, mechanical, electrical, elevator, and pressure vessel permits. Express building, plumbing, mechanical, and electrical permits that do not require plan check may be obtained at any Express Counter located in LADBS Construction Service Centers.

CONTACT 1-888-LA-4-BUILD (1-888-524-2845)
(213) 977-6941 (Outside Los Angeles County)
www.ladbs.org

New Construction Inspection -

After obtaining the required permit(s) for the work to be performed, customers call and schedule an inspection at the appropriate time(s) as the work progresses.

CONTACT 1-888-LA-4-BUILD (1-888-524-2845)
(213) 482-0000 (Outside Los Angeles County)

Property Complaints -

To file complaints regarding code violations on existing single-family residential buildings, condominiums, townhouses, hotels, motels, and other commercial buildings.

CONTACT 1-888-LA-4-BUILD (1-888-524-2845)
(213) 482-0000 (Outside Los Angeles County)

Zoning Information-

To obtain information on City zoning, parcel legal descriptions, census tracts, and planning area names.

CONTACT 1-888-LA-4-BUILD (1-888-524-2854)
(213) 482-0000 (Outside Los Angeles County)
www.ladbs.org

Residential Property Reports -

Prior to the sale or exchange of residential property, a report is issued to advise purchasers of the authorized use, occupancy, zoning classification, and other information, on record, regarding the property.

CONTACT www.ladbs.org

CORE PUBLIC SERVICES

Code Enforcement

Buildings not built to code, leaky roofs, and unsafe construction are not only unattractive, but present health and safety hazards. Through proactive and reactive code enforcement, the Department of Building and Safety seeks to stem the growth of urban blight and decay. Since 2001, the Department has rehabilitated or demolished over 1,400 blighted and abandoned buildings, making Los Angeles a safer and more beautiful place to live and work.

Permitting and Inspection

Virtually all construction citywide requires a permit from the Department of Building and Safety, which processes more than 118,000 permits each year. Under the Guaranteed Express Permit Program, customers wait less than 30 minutes for service and one hour for processing, or the permit is free. The Department is also responsible for inspecting everything from new homes to skyscrapers, and is required to perform these inspections quickly, accurately, and consistently. With its 400 inspectors, almost 1.5 million inspections are performed each year, 99 percent within 24 hours of request.

Department of Building and Safety

CONTINUED

Customer Call Center

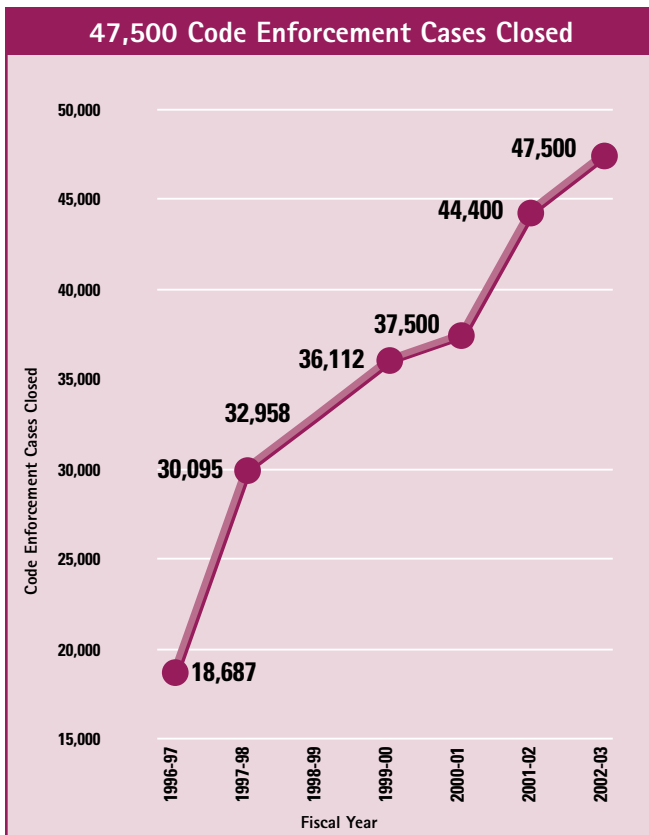
The Department of Building and Safety receives phone calls from developers, residents, and businesses, regarding everything from complaints about code violations to obtaining major development permits. In just four years, the annual number of phone calls has risen from 70,000 to 750,000. Processing these calls in an efficient manner makes obtaining services easier for callers and maximizes staff productivity. The Customer Call Center serves as the single point of entry for all of these inquiries, and has reduced callers' average wait time from five minutes in 1998 to 17 seconds today.

Public Counters

As confusing as the various building codes can be, the availability of helpful, knowledgeable staff is crucial in assisting the public through the development process. Staff at the five one-stop permit counters take great pride in serving the public with minimum wait time (usually less than 10 minutes) and a maximum return. Within 15 minutes, customers at the public counters can receive permits for home improvements, access property records, and receive building histories reaching back to the 1920s.

2003-04 BUDGET

The Proposed Budget for the Department of Building and Safety is \$62 million, which is an increase of \$4 million over 2002-2003.



A total of 47,500 code enforcement cases were closed in 2002-03. These cases included the inspection of abandoned buildings, buildings in need of repair, illegal construction and debris strewn lots. These situations are safety hazards and are detrimental to healthy neighborhoods.

Source: Building and Safety

Reductions

Vacant Position Reductions

In an effort to reduce costs, 13 vacant positions have been deleted from the Department. The deletion of these positions will not impact current service levels.

Attrition

In an effort to reflect the continuation of a hard hiring freeze through fiscal year 2003-04, funding is reduced for positions that are expected to become vacant during the year.

Budget Priorities

Federal Clean Water Act

Under this legislation, all municipalities that discharge storm water into United States' bodies of water are required to obtain federal approval. Funding is provided for one Senior Building Inspector and one Building Inspector to ensure that construction and development within the City follows federal guidelines for storm water runoff.

Nuisance Abatement Revocations Program

This program was adopted to eliminate activities such as the sale of alcohol to minors, prostitution, criminal, and drug-related activities by targeting the locations that foster them. Two inspectors are provided to continue to improve communities by shutting down these nuisance properties.

Computer Replacement

The Proposed Budget provides funding to replace 52 of the Department's oldest computers and printers so that it can provide more efficient service to customers. Funding is provided from the Systems Development Fund.

Department of City Planning

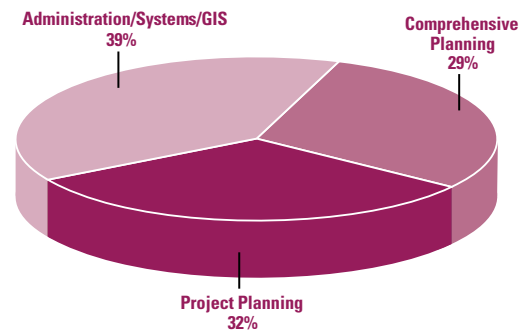
MISSION

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

BUDGET SUMMARY

	FY 2002/03	FY 2003/04
Salaries	\$18,291,026	\$19,185,220
Expense	1,405,783	1,475,393
Equipment	95,466	87,178
Direct Operating Budget	\$19,792,275	\$20,747,791
Positions	323	323

PROPOSED SPENDING DISTRIBUTION



CORE PUBLIC SERVICES

Citywide Planning

How Los Angeles should grow and develop is one of the most important priorities City leaders must focus on. Citywide planning provides the basis for decisions regarding the Los Angeles' long-term physical development. The Planning Department also provides long-range comprehensive planning, including the preparation and maintenance of the state-mandated General Plan.

Community Planning

The location of housing, shopping, offices, industries, parks, schools, and public buildings and grounds is a key aspect of city planning. There are currently 35 Community Plans in the City of Los Angeles. Planning staff administers the implementation of Community Plans through a variety of planning policies and programs.

Geographic Information

Zone maps are essential for all development projects. Each parcel of land within the city has a zone designation, which defines its permitted uses. The zoning and other information contained

on these maps serve as the basis for development permitting. Planning staff updates and maintains the various maps and produces computer generated planning maps, which are available on the Internet.

Zoning Administration

A primary goal of the Planning Department is to ensure compatibility of land uses, to eliminate or minimize nuisances, and to set standards for the provision of light, air and private and public safety. Zoning Administration utilizes regulatory tools to review and act on development projects. The Office of Zoning Administration provides public information and permitting services through public counters in downtown Los Angeles and the San Fernando Valley.

Area Planning Commissions

The seven Area Planning Commissions (APCs) bring decision making closer to local communities. Formed as a result of recent City Charter changes, the APCs handle appeals of Zoning Administrator decisions on local zoning cases, simplify and standardize City procedures and shorten case processing times. APC meetings are public and held twice a month.

Department of City Planning

CONTINUED

2003-04 BUDGET

The Proposed Budget for the Department of City Planning is \$20.7 million, which is an increase of \$955,000 over 2002-2003.

Reductions

Vacant Position Reductions

In an effort to reduce costs, funding for 20 vacant positions has been deleted from the Department, though authority for those positions will remain to allow for management flexibility.

Attrition

The continuation of the hiring freeze throughout fiscal year 2003-04 will limit new hires in the Department and result in additional salary savings. This reduction will have no impact on current service levels.

Budget Priorities

Planning Case Processing

The Proposed Budget includes funding to help reduce case processing time at the Van Nuys and downtown public counters. Funding is also included to process development project cases within Historic Preservation Overlay Zones, to conduct Environmental Impact studies, and to work on the implementation of the Northeast Los Angeles Community Plan. In addition, funding to continue two positions in the Office of the Zoning Administration is provided to help reduce the backlog of cases.

Zone Map Automation and Planning Document Information System

Funding is provided for data maintenance and support of the Zone Map Automation (ZMA) Program. ZMA allows users to access the City's 1,888 Zone Maps and related planning case information electronically over the Internet. Funding is also provided for maintenance and support of the Planning Document Information System to continue scanning and updating 2,500 case files for electronic viewing, currently available on the City's Intranet. The Department will use alternative funding sources in fiscal year 2003-04 to merge the Zone Map Automation and Planning Document Information System onto the Internet for improved customer service.

SERVICE DIRECTORY – DEPARTMENT OF CITY PLANNING

FOR IMMEDIATE ACCESS TO ALL CITY PROVIDED SERVICES, CALL 3-1-1

Downtown LA One-Stop –

Public counter for inquiries and to provide and accept forms and applications for services, including zoning variances, conditional use permits, environmental assessments, site plan reviews. Map services are also available.

CONTACT 201 N. Figueroa St., 3rd Floor
Counters 18, 19 and 20
Los Angeles, CA 90012
(213) 977-6083

CONTACT 6262 Van Nuys Blvd., 251
Van Nuys, CA 91401
(818) 374-5050

Division of Land –

Public counter for information on subdivision planning cases, hearings, appeals, filing of tract maps, private street maps, landscape plans, parcel map applications.

CONTACT 200 N. Spring St., 7th Floor
Los Angeles, CA 90012
(213) 978-1349

Central Publication –

Maps, community and specific plans, and other planning documents are available for purchase.

CONTACT 200 N. Spring St., 5th Floor
Los Angeles, CA 90012
(213) 978-1255
www.lacity.org/PLN

Automated Files and Records –

Information on planning cases, hearings and appeals; copies of documents are available for a fee.

CONTACT 200 N. Spring St., 5th Floor
Los Angeles, CA 90012
(213) 978-1255

Zone Information Map Access System –

Zone and planning information by parcel is available through ZIMAS. Access the information online under "Zoning Info".

CONTACT (213) 978-1427
www.lacity.org/PLN

Department of Transportation

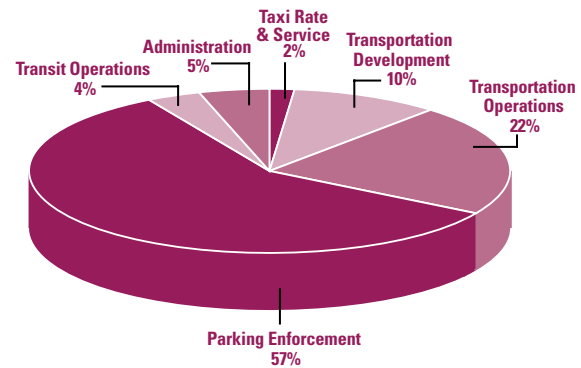
MISSION

To provide for the safe, reliable, convenient, accessible and efficient delivery of parking and transportation services in a balanced manner that enhances Los Angeles' economic and quality-of-life goals.

BUDGET SUMMARY

	FY 2002/03	FY 2003/04
Salaries	\$87,637,284	\$91,889,115
Expense	24,361,998	24,360,828
Equipment	4,900	0
Direct Operating Budget	\$112,004,182	\$116,249,943
Positions	1,527	1,523

PROPOSED SPENDING DISTRIBUTION



CORE PUBLIC SERVICES

Public Safety

Ensuring the safety of city residents and visitors is at the foundation of all services provided by the Department. Millions of individuals use the transportation system daily as they drive, walk, bicycle and travel by public transit. The Department plans for that system, promotes capital improvements, manages the use of the streets, provides transit services and enforces applicable regulations.

Transportation Development

Identifying and planning for current and future traffic and transportation needs in Los Angeles are key components of the Department's operations. The implementation of those plans occurs through capital improvements funded by grants, special revenues and the general fund. The Department also responds to property development needs of the private sector. The publicly and privately funded improvements include projects that improve traffic flow, provide public parking, enhance city streetscapes, provide safer pedestrian and bicycle movement, and facilitate public transit services. Regional projects that serve Los Angeles are promoted through the active participation of many other transportation agencies. The resulting projects include freeway, rail, and busway facilities.

Transit Operations

The traffic system is operated to optimize the efficient movement of people and goods, while minimizing the negative impact of traffic in the city's neighborhoods. Minimizing delays on major streets requires high tech solutions such as the award-winning Advanced Traffic Surveillance and Control, which automatically monitors and manages the bulk of the City's 4,300

traffic signals. Devices are designed and installed to regulate, warn and guide the users of the street system. The calming of traffic, especially on neighborhood streets, near schools and other sensitive areas is developed in concert with the affected community. To further enhance the safety at schools, crossing guards are placed and safety education is provided. Maintenance of the large inventory of traffic control and safety devices ensures the public's safety. All of Transportation's resources are available to respond during emergency situations.

Transit Services

Twenty-four million patrons travel on the transit services provided by the Department. The popular DASH service connects residents with the businesses and special attractions in many of the city's communities. Commuter Express provides an extremely convenient alternative to the automobile for thousands of city residents. Those who are dependent upon transit are served by the Cityride service that employs door-to-door vans and provides subsidies for trips taken by taxi.

Regulatory Services

The regulations related to parking are enforced to enhance the livability of neighborhoods, to ensure safe traffic flow and to support the viability of businesses. These regulations include zones to ensure adequate visibility, the prohibition of parking in travel lanes, reserved spaced for the disabled, limited time parking in front of businesses, and resident only parking in severely impacted neighborhoods. Abandoned vehicles are removed from streets and private property. The Department also oversees City franchises that affect the safe and efficient movement of people such as taxis and ambulances.

Department of Transportation

CONTINUED

2003-04 BUDGET

The Proposed Budget for the Department of Transportation is \$116 million, which is an increase of \$4 million over 2002-03.

Reductions

Vacant Position Reductions and Attrition

In order to reduce expenditures with minimal impact to public services, reductions have been taken in the Department's salary accounts totaling approximately \$1.8 million. These reductions reflect the deletion of 26 long-term vacancies and the continuation of a hard hiring freeze throughout 2003-04. The Department will continue its commitment to ensuring the safety of the public.

Budget Priorities

Railroad Franchise Program

In order to proactively address safety and liability issues surrounding rail intersections and crossings, the Proposed Budget includes funding and two positions to establish a Railroad Safety and Crossing Improvement Program. Benefits of the Program will include improved public safety and increased local input regarding state and federal regulations.

Bicycle Coordinator Program

The Proposed Budget provides staff to support the City's Bicycle Coordinator Program. The Bicycle Program oversees bicycle parking citywide, works with Engineering to develop and design bikeway projects, and updates the City's bicycle route maps.

Citation Review

One position is provided to review parking citations. This will improve the citation review process by ensuring that constituent appeals of parking citations are resolved promptly.

Special Funded Program Support

Permanent staffing is included in the Proposed Budget for a number of programs funded by the City's local transit funds. These programs include Transportation Grant Fund administration, the annual Metropolitan Transportation Authority (MTA) Call for Projects, the Automated Traffic Surveillance and Control (ATSAC) database and the Charter Bus Program.

SERVICE DIRECTORY – DEPARTMENT OF TRANSPORTATION

FOR IMMEDIATE ACCESS TO ALL CITY PROVIDED SERVICES, CALL 3-1-1

Abandoned Vehicles –

To report abandoned vehicles and have them removed from public/private streets.

CONTACT 1-(800)-ABANDON (1-800-222-6366)

Bike Maps –

To request bike maps for Los Angeles.

CONTACT (213) 580-1199

Booted Vehicles –

To request and receive information on booted vehicles.

CONTACT (213) 623-6533

Commuter Express and DASH Bus –

To obtain information on schedules, route maps and fare.

CONTACT (213) 808-2273

City Bus Ride –

To obtain ride service information.

CONTACT (213) 808-7433

Crossing Guards –

To request information on the crossing guard program or to discuss employment as a crossing guard.

CONTACT (323) 913-4651 (Central/Hollywood Crossing Guard Office)
(818) 756-9971 (Valley Crossing Guard Office)
(310) 233-7208 (Southern/Harbor Crossing Guard Office)
(310) 312-3521 (Western Crossing Guard Office)

Disabled Placard Enforcement –

To request enforcement of disabled persons parking zones.

CONTACT (323) 224-6591

Illegally parked vehicles –

To report vehicles blocking driveways, parking on sidewalks, blocking streets, or other stationary illegalities on public streets or City parking lots.

CONTACT (213) 485-4184
(818) 756-9418

Government Mileage Placards –

To request information on obtaining/renewing a government mileage placard.

CONTACT 323-913-4607

Parking Citations –

To obtain information regarding parking tickets, complaints and administrative hearings.

CONTACT (213) 623-6533
(310) 659-5561
(818) 901-7027

Parking Meters –

To report broken parking meters.

CONTACT 1-877-215-3958

Preferential Parking Permits/Districts –

For information on implementing new preferential parking districts.

CONTACT (323) 913-4600

Speed Humps –

To request speed hump information.

CONTACT (213) 580-5214

Towed Vehicles –

For information on towed vehicles, available 24/7.

CONTACT (818) 756-9418
(213) 485-4184
TDD: (818) 756-4024

Potholes and Sidewalk Repair –

To report potholes on roads and to request sidewalk repair.

CONTACT (213) 473-8410

Street Lights –

To request maintenance or installation of new street lights.

CONTACT 1-(800) 303-5267

Tree Trimming –

To request having trees trimmed on public property.

CONTACT (213) 473-8410

Parking Enforcement Offices –

To request information or assistance regarding parking regulations and/or enforcement.

CONTACT (310) 312-3500 – Western Parking Enforcement Area
(818) 756-8408 – Valley Parking Enforcement Area
(323) 913-4460 – Hollywood Parking Enforcement Area
(213) 485-6909 – Southern Parking Enforcement Area
(323) 224-6565 – Central Parking Enforcement Area

Department of Public Works: Board of Public Works

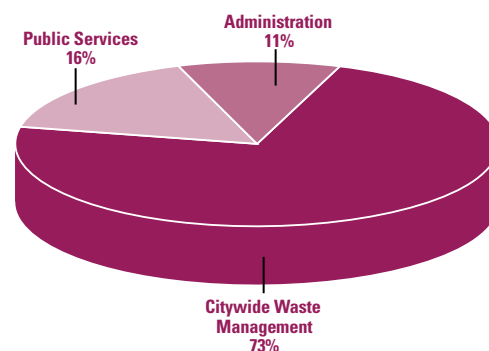
MISSION

To support and enhance a high quality of life for Los Angeles residents, businesses and visitors by providing well planned, environmentally sensitive, cost effective infrastructure and services to promote public health, personal safety, transportation, economic growth and civic vitality. To respond to and aid in recovery from earthquakes, storms and other emergencies as an integral part of providing and managing public works services. To provide for public participation in departmental policy formulation. To accomplish the foregoing through effective oversight of the Department of Public Works, including the Bureaus of Contract Administration, Engineering, Financial Management and Personnel Services, Sanitation, Street Lighting and Street Services.

BUDGET SUMMARY

	FY 2002/03	FY 2003/04
Salaries	\$3,403,728	\$3,704,946
Expense	8,343,766	10,727,241
Equipment	—	—
Special	740,000	697,436
Direct Operating Budget	\$12,487,494	\$15,129,623
Positions	59	59

PROPOSED SPENDING DISTRIBUTION



CORE PUBLIC SERVICES

Board of Public Works and Board Secretariat

Serving as General Manager of the Department of Public Works, overseeing all Public Works bureaus, the full-time Board holds public hearings three times a week and reviews and acts on a variety of permits, agreements, policies and hundreds of millions of dollars in annual contracts for tree trimming, street construction and resurfacing, bridges, public buildings, street lighting, storm drains, sewers, and sewage treatment facilities. The Board Secretariat prepares and distributes agendas, journals, minutes, and correspondence; advertises for bids and processes all public works construction contracts; and enforces insurance requirements for all construction projects and applicable permits.

Operation Clean Sweep

Citywide community cleanup and anti-graffiti programs promote and encourage the maintenance and beautification of the City Los Angeles' neighborhoods. Operation Clean Sweep (OCS) coordinates these programs, including:

- **Graffiti Removal Program** – City residents can call 1-800-611-2489 to report graffiti on all public or private property within Los Angeles. The Board contracts with community-based graffiti removal organizations to remove the graffiti. All services are free of charge to residents.

- **Volunteer Clean-Up Assistance** – OCS provides resources and materials for volunteer clean-up efforts and helps to organize and coordinate the events while participating in them.
- **Education Outreach Program** – This program is designed to help the community understand the problems and consequences of graffiti and to deter youth from graffiti vandalism.
- **Nuisance Alley Conversion Program** – This program provides for the conversion of alleys plagued by illegal dumping, criminal or gang activity into positive, secure recreational or green spaces for residents.
- **Neighborhood Matching Fund** – This program supports partnerships with neighborhood groups to produce neighborhood improvement projects, including sculptures, murals, landscaping, sidewalk improvements and playground enhancements. The City supplies a match up to \$5,000 to the community's contribution of volunteer labor, materials, professional services or cash.

Public Affairs

To encourage community involvement, the Public Affairs Office provides public relations, media information and educational programs.

Department of Public Works: Board of Public Works

CONTINUED

2003-04 BUDGET

The Proposed Budget for the Board of Public Works is \$15.1 million, which is an increase of \$2.6 million from 2002-03.

Reductions

Attrition

The continuation of the hiring freeze throughout fiscal year 2003-04 will limit new hiring and result in additional salary savings. This reduction will have a minimal impact on service levels to the public.

Expenses

Funding for various expense accounts is reduced. This reduction will have no impact on current service levels.

Nuisance Alley Conversion Program

Funding reductions will decrease the number of new alley closures from 144 to 132. Service to repair the alley gates as well as site visits and community outreach will be maintained.

Budget Priorities

Graffiti Removal Program

The Proposed Budget continues the current level of service in the Zero Tolerance Program. This program provides removal of graffiti within 24 hours along major corridors and "hotspots" frequented by graffiti vandals.

SERVICE DIRECTORY - BOARD OF PUBLIC WORKS

FOR IMMEDIATE ACCESS TO ALL CITY PROVIDED SERVICES, CALL 3-1-1

Graffiti Removal -

To report graffiti on all property in the city, including buses. The graffiti removal will be free.

CONTACT 1-800-611-2489
www.lacity.org/bpw/ocs

Volunteer Clean-Up Assistance -

Resources and materials are provided for volunteer clean-up efforts; coordinators are available to give presentations, help in coordinating the community event and participate in the event.

CONTACT 1-800-611-2489 or (213) 978-0229
www.lacity.org/bpw/ocs

Adopt-A-Median -

This program encourages community groups to adopt medians or parkways for planting and beautification. All permit fees are waived.

CONTACT 1-800-611-2489 or (213) 978-0229
www.lacity.org/bpw/ocs

Adopt-A-Basket -

A standard basket and trash bags will be supplied to a merchant, resident, or community group who agrees to maintain the container on a regular basis.

CONTACT 1-800-611-2489 or (213) 978-0229
www.lacity.org/bpw/ocs

Adopt-A-Spot -

Community groups can adopt a specific location, agreeing to keep it free of litter, debris or graffiti. The City will provide all needed materials for the project.

CONTACT 1-800-611-2489 or (213) 978-0229
www.lacity.org/bpw/ocs

Paint Bank -

Community organizations and volunteers can get paint for graffiti removal projects.

CONTACT 1-800-611-2489 or (213) 978-0229
www.lacity.org/bpw/ocs

Education Outreach -

The program focuses on graffiti prevention and beautification through education and helps deter youth from graffiti vandalism.

CONTACT 1-800-611-2489 or (213) 978-0224
www.lacity.org/bpw/ocs

Nuisance Alley Conversion Project -

This project approves the closure (gating) of alleys that are plagued by illegal dumping, criminal or gang activity.

CONTACT 1-800-611-2489 or (213) 978-0235
www.lacity.org/bpw/ocs

Neighborhood Matching Fund -

The City supplies up to a \$5,000 cash match to a community's contribution of volunteer labor, materials, professional services, or cash to produce improvement projects in neighborhoods.

CONTACT 1-800-611-2489 or (213) 978-0227
www.lacity.org/bpw/ocs

Public Works Speakers' Bureau -

Community groups, professional associations and civic organizations can request presentations on all public works activities and services, including recycling programs, doing business with the City, illegal dumping, and access to City services.

CONTACT (213) 978-0333
pwrequest@bpw.lacity.org

Board of Public Works Meetings and Hearings -

Held Mondays, Wednesdays, Fridays at 9:30 a.m., except the first Monday of the month, held at 1:00 p.m., at City Hall, Room 350, 200 No. Spring St., LA.

CONTACT (213) 978-0250 - Board Secretary
(213) 978-0261 - Information
www.lacity.org/bpw

LISTEN TO MEETINGS BY PHONE:

(213) 621-CITY - Metro
(818) 904-9450 - Valley
(310) 471-CITY - Westside
(310) 547-CITY - San Pedro area

Public Works Construction Bid Information and Results -

To learn of advertised construction projects and results.

CONTACT (213) 978-0261 - Hotline
www.lacity.org/bpw

Department of Public Works:
Bureau of Financial Management and Personnel Services

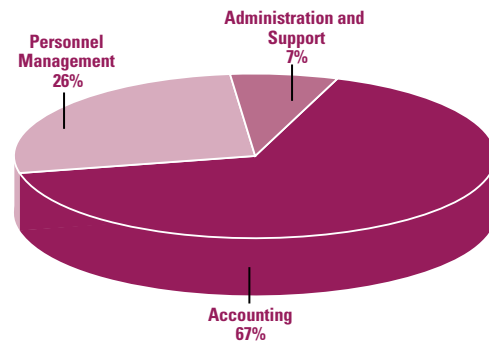
MISSION

To provide financial, accounting and personnel services to the Department of Public Works, including department-wide strategic planning, budgeting, financial planning and Capital Improvement Program oversight.

BUDGET SUMMARY

	FY 2002/03	FY 2003/04
Salaries	\$6,518,506	\$7,000,780
Expense	210,405	271,423
Equipment	—	1,285
Direct Operating Budget	\$6,728,911	\$7,273,488
Positions	107	109

PROPOSED SPENDING DISTRIBUTION



CORE DEPARTMENTAL SERVICES

Personnel Management

The Bureau of Financial and Management Services is responsible for administering the personnel management program for the Department's 6,000 employees. These responsibilities include the establishment of personnel procedures that ensure compliance with Civil Service Rules, Departmental Personnel Ordinances and other personnel rules, as well as the coordination of various types of human resources services.

Accounting Services

The Bureau bills, collects, and accounts for revenue from more than 150 funding sources in 215 accounting funds, including federal, State and local taxes and grants. These revenue sources fund and sustain the Department's operating and capital improvement expenditures of over \$1 billion annually. In addition, the Bureau processes construction and service contractor payments and complies with federal, State and City grant reporting requirements.

Financial Reporting

The Bureau keeps the Board of Public Works informed by reporting on the financial status of the Department. As the head of the Department, the Board requires detailed and complete financial status reports that summarize financial, budgetary, personnel and performance information on a Department-wide basis.

2003-04 BUDGET

The Proposed Budget for the Bureau of Financial Management and Personnel Services is \$7.3 million, which is an increase of \$545,000 over 2002-03.

Reductions

Attrition

The continuation of the hiring freeze throughout fiscal year 2003-04 will limit new hires at the Bureau and result in

additional salary savings. The reduction will have no impact on the current service levels.

Deletion of a Long Term Vacancy

In an effort to reduce costs, one long-term vacancy has been deleted from the Bureau. The deletion of this position will not impact the current level of service

Budget Priorities

Proposition K

Consistent with Mayor and Council action, the Bureau of Engineering has assumed responsibility for the design and construction management of all competitive and specified Proposition K projects. The Proposed Budget includes funding for three positions for Proposition K projects, which allows the Bureau of Financial Management and Personnel Services to provide the accounting support.

AB 939 Compliance Accounting Support

One position is added to provide accounting support and fiscal oversight of revenue collected from the AB 939 compliance fee. The AB 939 Compliance Fee Ordinance requires private waste haulers to pay fees in order to be permitted to conduct business within the City. Funds derived from this fee will be used to fund private sector waste diversion programs that are critical in meeting the City's 70 percent waste diversion goal in the year 2020. Some of these include composting, reuse programs, and multi-family and commercial recycling programs.

Financial Data Management System

The Proposed Budget provides funding for Oracle licenses and support and maintenance for the Financial Data Management System (FDMS). The enhancement of the FDMS will improve financial reporting and decision making. FDMS serves as an expandable, multi-purpose central financial data repository for the Department of Public Works and works in conjunction with other financial applications used by the Department.

Department of Public Works:
Bureau of Contract Administration

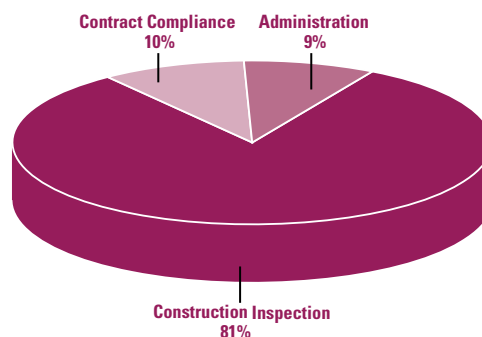
MISSION

To protect the City’s interests in the construction of public improvements by assuring that these projects are constructed and administered in accordance with plans, specifications, and all applicable laws to afford the greatest benefit to the public, including reduction and avoidance of future maintenance costs, providing for public convenience and safety, and minimizing public liability. To enforce MBE/WBE regulations, affirmative action and labor compliance regulations on applicable City-awarded construction and non-construction contracts, and to certify qualified MBE/WBEs for all City departments.

BUDGET SUMMARY

	FY 2002/03	FY 2003/04
Salaries	\$23,500,600	\$24,410,425
Expense	1,263,312	1,393,308
Equipment	24,800	0
Direct Operating Budget	\$24,788,712	\$25,803,733
Positions	356	340

PROPOSED SPENDING DISTRIBUTION



CORE PUBLIC SERVICES

Construction Inspection

City public works projects must be constructed to the highest level of quality while ensuring that public funds are spent responsibly. The Bureau enforces the requirements included on plans and in the specifications for projects. This has resulted in lower maintenance costs, longer service life and improved public safety and community relations during construction.

Contract Compliance

The fair and equitable treatment of those involved in the construction of City facilities, improvements and contract activities is a primary goal of the Bureau. The Office of Contract Compliance is responsible for enforcing federal, State, and local labor laws on City contracts. These include laws dealing with affirmative action, equal employment opportunity, prevailing wages and minority and women business enterprises.

Bidder Responsibility and Contractor Performance

Only the highest quality and most responsible contractors should be doing business with the City. The Bureau is responsible for validating complaints from contractors, the labor community, and the public regarding contractor misconduct. In addition, the Bureau is responsible for the collection, maintenance, and circulation of data resulting from these investigations to other City agencies to ensure that problem contractors do not get other City jobs.

**SERVICE DIRECTORY –
 BUREAU OF CONTRACT ADMINISTRATION**

FOR IMMEDIATE ACCESS TO ALL CITY PROVIDED SERVICES, CALL 3-1-1

Affirmative Action –

Provides information to construction and non-construction contractors and vendors who provide goods and services to the City on all Affirmative Action provisions which must be complied with.

CONTACT (213) 847-6480

Labor Compliance Program –

Provides information to contractors on the labor and prevailing wage laws and regulations of the City, State, and Federal governments that they must be in compliance with.

CONTACT (213) 847-6480

MBE/WBE Compliance Program –

Provides information to contractors on the rules and regulations governing the Minority/Women/Disadvantaged Business Enterprise Program.

CONTACT (213) 847-6480

Bidder Responsibility Program –

Provides information to contractors participating in the City's bid process on the City's established standards and expected performance levels.

CONTACT (213) 847-6480

Department of Public Works:

Bureau of Contract Administration

CONTINUED

2003-04 BUDGET

The Proposed Budget for the Bureau of Contract Administration is \$25.8 million, which is an increase of \$1 million over 2002-03. This increase is primarily due to employee compensation and mileage expense adjustments.

Reductions

Attrition

The continuation of the hiring freeze throughout 2003-04 will limit new hires in the Bureau and at the same time allow the Director to implement new efficiencies that will mitigate any impact on inspection service levels and contract compliance.

Deletion of Long Term Vacancies

In an effort to reduce costs, 16 long-term vacancies have been deleted from the Bureau. The deletion of these positions will not have an impact on current service levels.

Budget Priorities

Transportation Expense

Due to negotiated mileage bonuses for construction inspectors, additional funding is provided to cover increased transportation expense costs. This will ensure that inspectors are properly compensated while traveling to the various construction projects on behalf of the City.

Department of Public Works: Bureau of Engineering

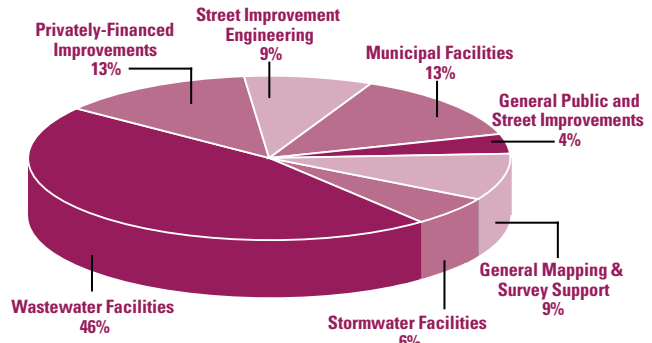
MISSION

To plan, design, and construct safe, attractive, and effective infrastructure to serve the people.

BUDGET SUMMARY

	FY 2002/03	FY 2003/04
Salaries	\$65,703,818	\$67,970,029
Expense	4,818,596	3,544,918
Equipment	—	—
Special	15,000	15,000
Direct Operating Budget	\$70,537,414	\$71,529,947
Positions	972	969

PROPOSED SPENDING DISTRIBUTION



CORE PUBLIC SERVICES

Wastewater Facilities

The treatment and safe disposal of wastewater is basic to public health, safety, and quality of life in any city. In Los Angeles, the added mandate of protecting the Santa Monica Bay from wastewater pollution only adds to the importance of this basic service. The Bureau plans, designs and manages the construction of sewers and wastewater treatment facilities to provide reliable and efficient wastewater conveyance and treatment.

Public Facilities

When the voters of Los Angeles approve the expenditure of millions of dollars for public facilities, they expect that these facilities will be constructed to the highest standards and that the public funds will be managed appropriately. The Bureau is responsible for the design and construction management of projects that have been approved for bond financing by the voters. These bond-funded programs include branch libraries, Zoo projects, fire stations, an Air Operations Facility, new and renovated animal shelters, Los Angeles for Kids projects (Prop K), and the newly approved police and fire facilities projects (Prop Q).

Street Improvements

City residents and visitors expect streets that are in good condition and that maximize the safe flow of traffic through and around the city. The Bureau is responsible for the design and construction management of the City's Street Capital Improvement Program, which focuses on widening and realignment of streets and bridges and construction of other structures related to the street system.

Stormwater Program

Minimizing the pollutants that stormwater and everyday runoff send to the ocean is one of the highest priorities for the City. The Bureau is responsible for designing and managing flood control system improvement projects and the installation of structural pollutant control devices. In 1980 the City joined the National Flood Insurance Program, providing a 5 percent discount for flood insurance policy holders in Los Angeles based on improvements to the City's flood control system. The Bureau is responsible for notifying all insurance companies and affected property owners of flood control improvements that may change flood insurance premium rates within Special Flood Hazard areas.

Constituent Services

Communities often want to change the way that portions of the public right-of-way are used, or change the names of public streets. The Bureau both regulates and facilitates these efforts through the investigation of maps, legal descriptions, and other activities. The Bureau also reviews proposed tracts or subdivisions and reviews plans for private projects that affect public improvements. The Constituent Services Center public counter facilitates the issuance of permits for a variety of work in the public right-of-way. The Bureau's Geographic Information System provides updated maps of the City's underground facilities to ensure compatibility with planned projects.

Department of Public Works: Bureau of Engineering

CONTINUED

2003-04 BUDGET

The Proposed Budget for the Bureau of Engineering is \$71.5 million, which is an increase of \$1 million over 2002-03.

Reductions

Project Management Streamlining

Funding is reduced to reflect a decrease in the Bureau's staffing levels; however, the City Engineer will still be able to staff critical projects and continue ongoing project management within the 2003-04 budgeted salary appropriation. This allows the Engineer the flexibility to manage the projects to reflect the priorities in any given year.

Stormwater Condition Assessment Program

Presently, the City is creating a relational database that will be used to plan and manage the storm drain system rehabilitation. Information for the database resulted from the three-year condition assessment of the City's flood control and storm drain system. The final year of this three-year project is 2002-03; therefore, funding is deleted for this program.

Privately Financed Efficiencies

The Bureau has continued to implement efforts to improve work efficiency and effectiveness at our public counter to deliver better and faster services to the public and other City departments and agencies. As a result of the permit automation effort, five

counter positions have been eliminated without impacting service levels.

Mapping Division Efficiencies

Through a combination of technological advances and the elimination of a night shift, funding is reduced for one position and night shift differential pay. These reductions are the result of increased efficiencies in automation that provide improved service levels with reduced staffing.

Economic Reductions

The Bureau of Engineering's economic reductions total approximately \$3.1 million. While these reductions may affect several areas of operations, the Bureau is committed to maintaining critical services and reducing discretionary services.

Budget Priorities

Proposition K Management

The Bureau assumed responsibility for the design and construction management of the Proposition K Program in 2001-02. Regular employment authority is provided for the Program's 11-position core management team. Previously, temporary employment authority was provided which had to be renewed annually. This administrative change will allow the Bureau to focus on long range planning and project delivery for the remaining 24 years of the program.

SERVICE DIRECTORY - BUREAU OF ENGINEERING

PERMITS-

Access Ramps Permits -

Issues Class A Permits for the construction of access (curb) ramps in the public right-of-way.

B Permits -

For all work on city easements and rights-of-way, larger and more complex than "A" permit work.

Revocable Permits -

Issues revocable permits for minor encroachments of private facilities into the public right-of-way or non-standard public improvements, such as special sidewalks, and tree well covers.

Storm Drain Connection Permits -

Issues permits to connect to storm drains or catch basins.

Excavation and U Permits -

Issues permits for excavation in public rights-of-way and easements.

CONTACT Central District Office
201 N. Figueroa St., 4th floor
Los Angeles, CA 90012
(213) 977-6032

Harbor District Office
638 S. Beacon Street, Suite 402
San Pedro, CA 90731
(310) 732-4677

Valley District Office
14410 Sylvan Street, 2nd floor
Van Nuys, CA 91401
(818) 374-5090

West Los Angeles District
1828 Sawtelle Blvd.
West Los Angeles, CA 90025
(310) 575-8384

Construction Contracts -

Information on award reports regarding construction contracts.

CONTACT Quality and Standards Group
600 S. Spring Street, Suite 600
Los Angeles, CA 90014
(213) 847-5161

Final Parcel and Tract Maps -

For approval of final maps and clearance of Public Works conditions.

CONTACT Land Development
201 N. Figueroa Street, Suite 200
Los Angeles, CA 90014
(213) 977-8945

Flood Zone Information -

Provides information as to whether a property is in a flood zone and, if so, what the minimum building pad elevation should be.

CONTACT Stormwater Management
650 S. Spring St., Suite 1200
Los Angeles, CA 90012

Highway Dedications and Access Ramp Requirements -

For information on highway dedication and access ramp construction requirements under City ordinance for private development projects.

CONTACT Central District Office
201 N. Figueroa St., 4th floor
Los Angeles, CA 90012

Land Development Information -

Provides information on street-alley vacations and closures, street investigations, name changes, tract and parcel maps, bond and permit control, and right-of-way map services.

CONTACT Land Development
201 N. Figueroa St., Suite 200
Los Angeles, CA 90014

Right-of-Way Investigation -

Processes applications for relinquishments, quitclaims, future street and alley acceptance, dedications, release of agreements and waivers, and street name (private and public) establishment or changes.

CONTACT Land Development
201 N. Figueroa Street, Suite 200
Los Angeles, CA 90014

Sewer Wye Map Maintenance -

To review updated sewer maps in order to see new sewers, new connections, and modifications.

CONTACT Central District Office
201 N. Figueroa St., 7th floor
Los Angeles, CA 90012

Street Address -

Assigns and issues official street address for all property in Los Angeles.

CONTACT Central District Office
201 N. Figueroa St., 4th floor
Los Angeles, CA 90012

Tentative Tract Maps and Private Streets -

Coordinates and finalizes Bureau of Engineering conditions for tentative tract maps, and processes applications for private streets.

CONTACT Land Development
201 N. Figueroa Street, Suite 200
Los Angeles, CA 90014

**FOR IMMEDIATE ACCESS TO ALL
CITY PROVIDED SERVICES,
CALL 3-1-1**

Department of Public Works:
Bureau of Sanitation

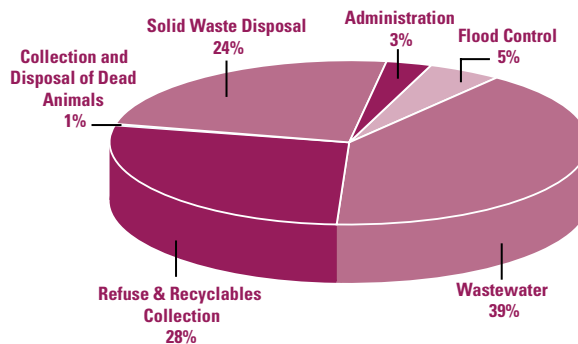
MISSION

To protect the public and environment through the legal, efficient and effective collection, treatment, reuse and disposal of liquid and solid wastes while enhancing relationships with the community, co-workers, elected and appointed officials, unions and businesses.

BUDGET SUMMARY

	FY 2002/03	FY 2003/04
Salaries	\$147,233,288	\$156,205,055
Expense	50,457,146	51,658,134
Equipment	772,400	15,770
Direct Operating Budget	\$198,462,834	\$207,878,959
Positions	2,652	2,694

PROPOSED SPENDING DISTRIBUTION



CORE PUBLIC SERVICES

Wastewater Collection, Treatment and Disposal

There is no municipal service more central to the quality of life than the appropriate management of wastewater. The Bureau of Sanitation operates and maintains four wastewater treatment and water reclamation plants, over 6,400 miles of sewers, various pumping plants and ventilation stations to collect and treat about 421 million gallons of wastewater per day. The Bureau serves not only the city, but also 27 adjoining public agencies. The Bureau also treats the 300,000 wet tons of biosolids that result from the treatment process every year and reuses it for land reclamation and for fertilization of non-food chain crops.

Stormwater Management

Protection of the Santa Monica Bay from urban pollution is an important responsibility of the City and County of Los Angeles. State regulatory agencies, acting on behalf of the federal government, have established strict limits on the amounts of a variety of substances that can be found in the waterways that empty into the Bay, most importantly trash, chemicals, and bacteria. The Bureau of Sanitation oversees the inspection,

operation and maintenance of the City's stormwater drainage system, and manages pollution abatement programs in compliance with the requirements of the National Pollutant Discharge Elimination System.

Solid Waste Collection, Recycling and Disposal

The Bureau of Sanitation collects nearly 1.4 million tons of refuse and yard trimmings and 190,000 tons of recyclable materials from single and small multiple family residences every day. The refuse is disposed of in landfills and the yard trimmings are composted into fertilizer and reused. The successful Curbside Recycling Program is the major factor in the City's ability to keep 58 percent of the materials collected from being deposited into the region's increasingly scarce landfills. Due to the City's success, Sanitation's recycling program has become a model for California. The Bureau also provides specialized services in the collection and disposal of hazardous materials, used oil, and bulky items. The Bureau conducts many educational events and distributes written materials on available programs and services.

Department of Public Works: Bureau of Sanitation

CONTINUED

2003-04 BUDGET

The Proposed Budget for the Bureau of Sanitation is \$207.9 million, which is an increase of \$9.4 million over 2002-03.

Reductions

Block Grant Funding for Bulky Item Collection

The 2002-03 Adopted Budget provided funding of \$663,000 for a neighborhood educational program to reduce discarded items in the public right-of-way. This additional funding is not available for 2003-04; however, the regular bulky item collection program will not be affected by this reduction.

General Fund Operational Efficiencies

Due to operational efficiencies, 28 vacant positions funded by the General Fund have been identified for deletion. The deletion of these positions will not adversely impact the Bureau's work programs. In addition, a number of filled positions have been transferred to special funded programs.

Attrition

The continuation of the hard hiring freeze throughout fiscal year 2003-04 will limit new hires at the Bureau and result in additional salary savings. This reduction will not affect services.

Budget Priorities

Private Hauler Program

In an effort to increase the City's diversion of waste from the landfills and increase recycling, five additional positions are provided to enhance and develop a program, which was implemented in 2002-03. Before 2002-03, the recycling effort was limited to single family residences that are directly serviced by the City of Los Angeles. For the first time private haulers are included in the effort to increase the diversion of recyclable waste before it reaches the landfills. The focus will be on educational outreach and programs directed at increasing the amount of recyclable material collected from commercial offices and multi-family residences.

Regional Agency for AB 939 Compliance

Three new positions are provided to develop a Regional Agency that reports to the State on landfill diversion compliance as required by AB 939. Small public agencies in the County will pay the City for the staff work involved in preparing the required documents. The Regional Agency will enhance the City's efforts to affect State regulations on solid waste issues and attract grants for landfill diversion programs.

Solvents, Automotives, Flammables and Electronics (SAFE) Centers

Reprogramming of special funds will provide for two part-time workers to monitor permanent sites for disposal of these materials. These Centers are being set up around the City and will take the place of the mobile collection events that have been used in the past.

Automated Container Replacement Program

After the successful rollout of the automated collection containers, it is now necessary to replace aging containers that have exceeded the 10-year life expectancy. An additional 27 positions are provided for the Automated Container Replacement Program so that all refuse, recycling and yard waste containers can be replaced every ten years, before major breakage occurs.

Alternative Fuel Program

Ten positions are added to service the new LNG-fueled refuse collection trucks. These trucks are required under Rule 1193 of the South Coast Air Quality Management District. By the beginning of the fiscal year, there will be 120 LNG refuse vehicles in operation in the Valley, with ten more delivered each month throughout 2003-04. The East and West Valley District yards will be equipped to use these vehicles beginning in Summer 2003.

Department of Public Works: Bureau of Sanitation

CONTINUED

Solid Waste Management

The expansion of Solid Waste Division programs requires reorganization in management staff levels, within current position authority, to enable the Division to provide appropriate levels of service to the community. The expanded Automated Container Replacement Program, addresses an increasing need to develop alternative disposal options, the deployment of the LNG refuse collection vehicles, and the continuation of prompt collection services have contributed to the need for increased interaction between management, field staff and communities.

SERVICE DIRECTORY - BUREAU OF SANITATION

FOR IMMEDIATE ACCESS TO ALL CITY PROVIDED SERVICES, CALL 3-1-1

Dead Animal Collection -

Residents can call the Service Request Hotline for pickup and the proper disposal of dead animals.

CONTACT 1-800-773 CITY (1-800-773-2489)
311 (Off-hours and weekends)
www.cityofla.org/SAN/service_request.htm

Missed Weekly Refuse Collection -

Depending on the time of the request, a collection vehicle will usually be dispatched the same or following day.

CONTACT 1-800-773 CITY (1-800-773-2489)
www.cityofla.org/SAN/service_request.htm

Bulky Item Collection services -

Most requests are handled within 48 hours of trash collection day. Contact should be made within 2 days prior to normal trash collection day.

CONTACT 1-800-773 CITY (1-800-773-2489)
www.cityofla.org/SAN/service_request.htm

Christmas Tree Recycling -

Residents can dispose of trees, stripped of tinsel and ornaments, at City drop-off sites or putting cut-up trees in their green garbage bins.

CONTACT 1-800-5-TREE-56 (1-800-587-3356)

Hazardous Waste and Used Motor Oil Disposal -

City and County residents and businesses can dispose of hazardous waste and motor oil free of charge at the City's "Hazmobile" collection sites. Disposal sites move to 20 different locations during the year and remain at a location for 2-3 days.

CONTACT 1-800-98 TOXIC (1-800-988-6942)

Sewer Odor Complaint Hotline -

Residents can file complaints and request services to prevent and mitigate sewer odor.

CONTACT 1-866-44-SEWER (1-866-447-3937)
www.cityofla.org/SAN/lasewers/hotline-odor.htm

Residential and Commercial Sewer Service Charge -

Residents and businesses can contact the Hotline with questions on their SSC billings and rate adjustments, and on installation of private water submeters. All rate adjustment requests must be in writing and faxed or mailed.

CONTACT 1-800-540-0952 or 213-473-8413
FAX: (213) 473-8060 or (213) 473-7977 (for rate adjustment requests)
www.lacity.org/SAN/feedback.htm
Bureau of Sanitation
Residential or Commercial SSC
433 S. Spring St., 4th floor
Los Angeles, CA 90013

Sewer Cleaning, Stoppages and Repairs -

Residents and businesses can call and report sewer spills, stoppages, cleaning and/or repairs on sewer lines. Due to public health concerns, these calls are investigated immediately.

CONTACT (213) 485-7575 (Citywide day and night operations)
(323) 342-6006 (Administrative offices between 6:30 a.m. and 4 p.m.)

Alternative Fuel Refuse Truck Drivers

Refuse vehicles using alternative fuel cannot carry as much material as the diesel trucks. Rather than increasing the number of positions to provide additional drivers, increased salary funding is provided. This will allow the Bureau to fill more existing positions to provide sufficient drivers for the new equipment.

Stormwater TMDL Staff

Additional funding is provided for five professional and six field positions to work on the TMDL (Total Maximum Daily Loads) programs mandated by State and federal regulatory agencies through the Municipal Stormwater Permit. These regulations calculate the maximum levels of various pollutants that are allowed in the Los Angeles River, Ballona Creek, and other water bodies. The staff will develop programs to comply with the regulations and will augment current field staff that monitor and maintain the City's storm drains and catch basins.

Regulatory Compliance Oversight

Four inspection positions are added to inspect and monitor commercial and industrial enterprises to ensure compliance with the new Stormwater Permit. Additionally, eight supervisory positions are added for the stormwater and wastewater collection systems to monitor inspections and ensure that regular cleaning and maintenance are performed as required by the Stormwater Permit.

Wastewater Operations

Additional funding for maintenance of the City's four wastewater treatment and water reclamation plants is provided as recommended in the Wastewater Best Practices Study. Two laboratory scientists are also provided to perform tests and samplings as required by various wastewater operating permits.

Department of Public Works: Bureau of Street Lighting

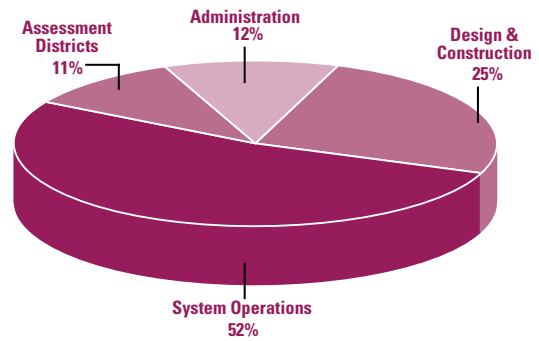
MISSION

To provide quality, timely, cost effective, and courteous service to the community of Los Angeles in meeting the needs for lighting of streets and public ways within established areas.

BUDGET SUMMARY

	FY 2002/03	FY 2003/04
Salaries	\$12,768,320	\$13,683,970
Expense	981,366	1,025,430
Equipment	62,540	5,140
Special	3,063,359	3,063,359
Direct Operating Budget	\$16,875,585	\$17,777,899
Positions	218	224

PROPOSED SPENDING DISTRIBUTION



SERVICE DIRECTORY - BUREAU OF STREET LIGHTING

FOR IMMEDIATE ACCESS TO ALL CITY PROVIDED SERVICES, CALL 3-1-1

Reporting streetlights out or damaged.

CONTACT Department of Water and Power
1-800-DIAL DWP or
1-800-342-5397

Requesting new streetlights.

CONTACT (213) 847-6382

Reporting streetlights obstructed by trees.

CONTACT (213) 847-6382

Requesting all other services.

CONTACT (213) 847-6400

CORE PUBLIC SERVICES

Operation Bright Lights

City residents can help to make sure the streetlights stay on. Operation Bright Lights is a community outreach program to encourage reporting of streetlights that are in need of repair. A call to 1-800-303-5267 allows citizens to report damaged light poles, exposed wiring, burned out bulbs or other street lighting problems.

Maintenance and Repair

Streetlights are an important part of keeping the streets of Los Angeles safe for everyone. Maintaining the city's 237,000 streetlights is a core function of the Bureau of Street Lighting. The Bureau performs routine maintenance activities and repairs streetlights damaged due to traffic accidents and vandalism.

Design and Construction

Improving citizen safety by providing streetlights to areas that do not have them and replacing lighting systems that are beyond repair are important Bureau functions. The Bureau designs and constructs new lighting systems and rehabilitates or replaces older deteriorated lighting systems according to nationally accepted standards.

Department of Public Works: Bureau of Street Lighting

CONTINUED

Assessment Districts

Property owners can get help in obtaining community improvements such as street lighting, streets, alleys, and sewers through two State laws, the Improvement Acts of 1911 and 1913. The Bureau of Street Lighting provides support for all public improvement assessments in the city. The Bureau also supports assessments for maintenance projects, such as street lighting and sidewalks and nuisance abatements, for the Department of Building and Safety, the Fire Department and the Bureau of Street Services.

Historic Lighting

Street lighting in Los Angeles dates back to the 1800s, and the styles and types of streetlights reflect the city's history and architecture. The Bureau works with neighborhoods to preserve streetlights of historic significance that enhance those communities and to preserve Los Angeles' historic neighborhood fabric.

2003-04 BUDGET

The Proposed Budget for the Bureau of Street Lighting is \$17.7 million, which is an increase of nearly \$1 million from 2002-03.

Budget Priorities

Neighborhood Council Support

The Proposed Budget includes staff to increase responsiveness to constituent concerns regarding lighting system upgrades and new assessment-financed lighting projects. The staff will make proposals and presentations at community neighborhood council meetings and will participate in the City's Team work LA Program.

Lighting Conversion Program

The Proposed Budget provides permanent support for the Bureau's Series to Multiple Program, which converts older, high-voltage circuits to modern, low-voltage circuits. Since the beginning of this program in 1989, the Bureau has converted approximately 40,000 of the 90,000 total series circuits in the City.

Expedited Plan Check and Projects

Increased funding is included in the Proposed Budget to allow for expedited plan checks and design services. This will improve response time to developers and outside agencies and help the Bureau ensure that projects are completed on time.

Street Lighting Means Safer Neighborhoods

Recognizing the connection between well-lit streets and safe neighborhoods, the Bureau of Street Lighting constructs an average of eleven new street lighting projects each year. These projects cost close to \$4.6 million and are paid for by the Street Lighting Maintenance Assessment Fund. Since July 2000, the Bureau has completed some of these projects using an in-house construction crew instead of contract forces. This construction crew sped up the completion of new projects, and has lowered costs citywide.

Department of Public Works: Bureau of Street Services

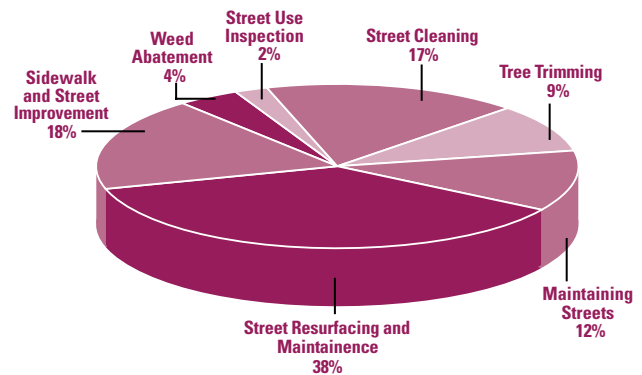
MISSION

To maintain all improved streets, alleys, and related structures in a perpetually good to excellent condition, utilizing the most cost efficient and effective cleaning, preventative maintenance and resurfacing/reconstruction techniques. To improve the quality of life in Los Angeles by economically, efficiently and effectively maintaining trees and other landscaped areas within the public street dedication in a safe, aesthetically pleasing and healthy condition, thereby protecting the public's investment in the urban forest. To provide education and technical advice to citizens and community organizations regarding the City's and the public's role in preserving and protecting the urban forest.

BUDGET SUMMARY

	FY 2002/03	FY 2003/04
Salaries	\$76,980,729	\$82,235,892
Expense	76,135,167	67,002,366
Equipment	—	—
Direct Operating Budget	\$153,115,896	\$149,238,258
Positions	1,318	1,318

PROPOSED SPENDING DISTRIBUTION



CORE PUBLIC SERVICES

Street Resurfacing and Maintenance

Streets are the backbone of any city, and maintaining them in good condition is essential for public safety and quality of life. The Bureau is responsible for the maintenance of 6,500 miles of streets and 800 miles of alleys. Services provided by the Bureau include the resurfacing and reconstruction of streets and alleys,

the cleaning of all improved streets and alleys, pedestrian subways, tunnels and public walkways, and minor repairs to streets, curbs and gutters.

Street Tree and Parkway Maintenance

Trees and landscaped parkways enhance the quality of life in Los Angeles. The Bureau strives to maintain trees and other public landscaped areas in a safe, aesthetically pleasing and healthy condition. This also protects the public's investment in the urban forest, which is the largest in the country and is valued at over \$2 billion.

Sidewalk and Street Improvements

Beyond the basic repair and maintenance of the streets themselves are other improvements that enhance the safety and quality of life in Los Angeles. Landscape and streetscape projects go even further towards making our streets attractive for residents and visitors. The Bureau constructs curb ramps, sidewalks, pedestrian, and bus landing facilities, as well as a variety of landscape and streetscape projects.

SERVICE DIRECTORY - BUREAU OF STREET SERVICES

FOR IMMEDIATE ACCESS TO ALL CITY PROVIDED SERVICES, CALL 3-1-1

Service Request Line -

For service requests regarding weed abatement, brush and debris removal, street cleaning, maintaining streets, repairs, street improvements, and parkway maintenance.

CONTACT (213) 473 - 8410

Department of Public Works:
Bureau of Street Services

CONTINUED

2003-04 BUDGET

The Proposed Budget for the Bureau of Street Services is \$149 million, which is a decrease of \$4 million from 2002-03.

Reductions

Street Resurfacing Program

The Street Resurfacing Program is reduced from 260 miles to 200 miles due to the anticipated loss of State Traffic Congestion Relief Program funds. This will provide service levels only slightly below those provided in 1999-2000. The Bureau will also continue to conduct preventative maintenance (slurry sealing) on 100 miles of Los Angeles streets.

Contract Tree Trimming

Contract tree trimming is reduced from 117,500 to 93,212 trees to be trimmed annually, which is a return to 1998-99 service levels. Although this increases the trim-cycle from 5.4 to 6.8 years, this is still comparable to the full service industry standard of a 7 year trim-cycle.

Attrition

The continuation of the hiring freeze throughout fiscal year 2003-04 will limit new hires at the Bureau and result in additional salary savings. This reduction will have no impact on current service levels.

Expense Reductions

Funding for various expense accounts is reduced by approximately \$1.5 million. These reductions will have a minimal impact on services. The Bureau will continue its commitment to ensuring the safety of the public.

Budget Priorities

Sidewalk Repair Program

The Proposed Budget continues funding for the repair of 98 miles of sidewalk in order to enhance mobility and improve the quality of life in neighborhoods. In addition, 20,500 trees will be trimmed or removed to prevent roots from damaging sidewalks in the future. New trees will be planted to replace any trees that must be removed.

ADA Access Ramp Program

The Proposed Budget provides funding for the construction of 1,400 access ramps to be performed in conjunction with the Street Resurfacing Program. This will enhance mobility and provide greater access at approximately 350 intersections citywide.

Paving of Unimproved Streets

The proposed budget provides funding for the paving of ten miles of unimproved streets and alleys to improve traffic flow and improve the quality of life. This will also reduce the amount of dust and particulates matter in the air.

Bus Stop Improvements

The Proposed Budget continues funding for the improvement of unpaved bus stops. The community benefits from the installation of 460 bus stop landings and 920 curb ramps annually.

City Support Services



General Services Department

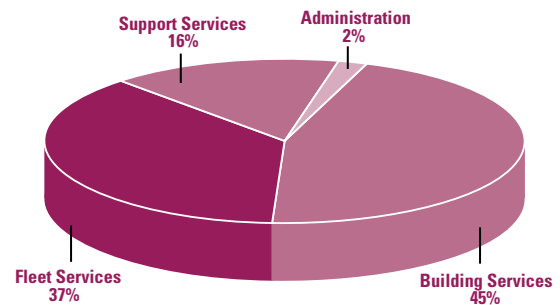
MISSION

To provide safe, secure and accessible City facilities for employees and the general public through completion of construction projects and provision of building maintenance, security services, and parking services. To ensure proper and efficient use of these facilities through asset management. To provide fleet maintenance and helicopter services to City departments in a safe, professional, reliable and timely manner. To provide support services such as printing, materials testing, purchasing, materials management and mail/messenger services to City departments in an effective, efficient, and timely manner.

BUDGET SUMMARY

	FY 2002/03	FY 2003/04
Salaries	\$96,588,375	\$103,425,268
Expense	77,757,936	86,821,944
Equipment	582,400	1,154,485
Special	4,215,224	5,215,224
Direct Operating Budget	\$179,143,935	\$196,616,921
Positions	1,861	1,871

PROPOSED SPENDING DISTRIBUTION



Fleet Facts

- Twenty-nine repair facilities throughout the city maintain a fleet of about 9,000 vehicles.
- The City operates one of the most environmentally friendly fleets due to the use of low-emission and alternative fuels like propane, compressed or liquefied gas, and advanced technology.
- The City operates the nation's largest fleet using cleaner, low-sulfur diesel fuel and maintains the second largest hybrid fleet. The hybrid vehicles are powered by both electricity and gas.
- The installation of particular traps on the City's diesel fleet is reducing about 80% – 85% of cancer causing emissions. Because of its leadership, the City got \$3.4 million in grant funding for this installation.
- With the acquisition of 240 new refuse collection vehicles, the City will operate the nation's largest municipal fleet powered by alternative fuels.
- GSD will open a state-of-the-art training center offering courses on various repair components and alternative fuel safety taught by GSD employees who are certified by the federal Department of Transportation.

CORE DEPARTMENTAL SERVICES

Building Services

There are over 800 City buildings and facilities that are used by the public and City employees every day. These buildings require regular maintenance and upkeep in order for them to remain effective public facilities. The Building Services Division provides for the maintenance, cleaning, repair and management of all City-owned buildings, in order to ensure safe, secure, and viable facilities for City employees and the general public.

Fleet Services and Operations

The Fleet Services and Operations Division provides a key level of fleet vehicle support to all Council-controlled departments, with the exception of the Police and Fire Departments. The services provided to these departments include the repair and maintenance of all motor vehicles and all City aircraft. Additional services provided by Fleet Services include the replacement and procurement of vehicles and the administration of the City's petroleum products. Fleet Services plays a major role in keeping the City's fleet equipment available and operating in a safe and efficient manner.

Support Services to Departments

General Services provides support through a number of programs and functions to every Council-controlled department. This support ranges from printing, duplicating, materials testing, mail/messenger service, purchasing, and the distribution, repair and warehousing of supplies and equipment. By providing this level of internal support, General Services assists departments in their overall operations and delivery of City services to the public.

General Services Department

CONTINUED

2003-04 BUDGET

The Proposed Budget for the Department of General Services is \$197 million, which is an increase of \$18 million over 2002-03.

Reductions

Vacant Position Reductions

In an effort to reduce costs, 23 long-term vacancies have been deleted from the General Services Department. The deletion of these positions will not impact current service levels provided by the Department.

Managed Attrition

Based upon previous years' average retirements and terminations, funding is reduced for approximately 14 positions to reflect the continuation of a hard hiring freeze throughout fiscal year 2003-04.

Budget Priorities

Marvin Braude San Fernando Valley Constituent Services Center

Funding is provided for building maintenance, custodial and security services at the new Marvin Braude Constituent Services Center. The 140,000 square-foot Center located in Van Nuys, will house a variety of City departments within one building, thereby providing citizens centralized access to essential City services. The Center will also reduce the City's leased office space.

Construction Forces Project Fund

The Proposed 2003-04 Budget creates the Construction Projects Revolving Fund which will enhance the ability of General Services' Construction Forces Division to effectively manage and streamline the financing of various City facility construction projects.

Enhanced Vapor Recovery Program

Funds are provided for the implementation of Phase I of an Enhanced Vapor Recovery (EVR) program, as mandated by the California Air Resources Board (CARB). The EVR program will retrofit a total of 100 City-operated gasoline pumps to reduce emissions to meet State and Federal guidelines. General Services anticipates meeting the April 2005 compliance deadline set by the CARB.

Fuel Tax Refund Program

Funding is provided for one Senior Accountant in the proposed 2003-04 budget to oversee the Fuel Tax Refund Program. This State program currently allows the City to claim 20% of the cost of fuel as tax-exempt. Approximately \$200,000 in tax refunds is

generated from this program annually. The new position will enable the City to maintain accurate and audit-ready records, increasing the eligible claims percentage and the total refund potential.

Alternative Fuels Program

Funds are provided to continue five positions in support of the Alternative Fuels Program, which is mandated by the South Coast Air Quality Management Division (SCAQMD). The Alternative Fuels Program is designed to reduce the level of toxins released into the air by diesel powered vehicles. These five positions will provide the maintenance, technical, and administrative support of this program. In cooperation with the Bureau of Sanitation and the Environmental Affairs Department, General Services will purchase and maintain dual-fuel refuse collection trucks, in addition to expanding the use of hybrid gas/electric powered vehicles as part of the City's fleet replacement program.

Supply Management System

Funds are provided to continue four positions in the Supply Management System's Quality and Process Management Team, which maintains on-going system support, training and quality assurance of the Supply Management System (SMS). SMS is responsible for the acquisition and inventory of various materials and supplies used by City departments. This system also streamlines the warehouse, purchasing, and payment processes in order to increase operational efficiencies and maximize cost savings.

Street Resurfacing Program

Funding is continued for five positions that will provide mechanical and technical support to the Street Resurfacing Program. This program improves the public safety, infrastructure, and quality of life in City neighborhoods by resurfacing and repaving streets. The Department will support the Bureau of Street Services in meeting its goals for 2003-04, and in turn improve the quality of life for motorists and pedestrians throughout the City.

SERVICE DIRECTORY - GENERAL SERVICES DEPARTMENT

FOR IMMEDIATE ACCESS TO ALL CITY PROVIDED SERVICES, CALL 3-1-1

Public Auctions -

Several public auctions of salvaged City equipment are held during the year.

CONTACT (213) 485-4837

Preservation and Restoration -

The Department's construction unit assists community groups in preserving and restoring historic buildings in Los Angeles.

CONTACT (213) 485-5866

Information Technology Agency

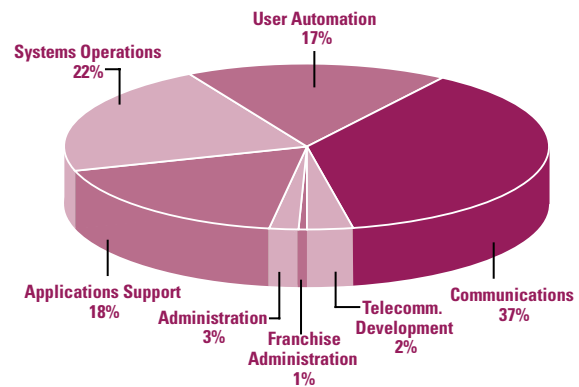
MISSION

To promote the efficient conduct of City business through the use of information technology systems and networks, and to support the improvement of public service through expanded use of communications, computing technology, and effective telecommunications oversight.

BUDGET SUMMARY

	FY 2002/03	FY 2003/04
Salaries	\$55,967,155	\$57,905,079
Expense	20,591,456	21,602,153
Equipment	1,477,318	1,939,815
Special	29,473,036	23,871,633
Direct Operating Budget	\$107,508,965	\$105,318,680
Positions	825	764

PROPOSED SPENDING DISTRIBUTION



CORE DEPARTMENTAL SERVICES

Application Development and End-User Support

ITA provides technical management and support for the design, development, implementation, and maintenance of interdepartmental and major department systems that support service delivery to the public. The Agency also provides consultation, training, installation assistance and problem analysis for information technology supported by many other departments. Examples of system development supported by the Agency include both the Los Angeles Police Department's consent decree (TEAMS II) and 3-1-1/E-government projects.

Technology Policy and Oversight

ITA is responsible for setting desktop and service standards, as well as networking and software compatibility standards. The Agency also acquires licenses and administers contracts to purchase information and communications hardware and software.

Internet communications and security standards are also the responsibility of the Agency.

Communications Services

ITA is responsible for maintaining voice and data communication systems and networks, including Internet/Intranet access, Police and Fire Department radios, and related communications dispatch equipment. The Agency also maintains City-owned telephone and microwave infrastructure and data transmission systems serving all City departments with the exception of the proprietary departments.

Franchise Development and Administration

The development, administration, and regulation of all City telecommunications franchises, including enforcement of rates and ensuring adequate service levels to the public, falls under the aegis of the ITA.

Telecommunications Planning

ITA develops and coordinates City telecommunications plans and policies, develops interconnection and institutional uses of cable television by the City and joint public-private partnerships, and oversees and operates the Channel 35 municipal access television studio.

Systems Operation

ITA provides operational support for Citywide and major departmental information systems, including data conversion, computer operations, technical systems support, and management of the citywide teleprocessing network.

SERVICE DIRECTORY – INFORMATION TECHNOLOGY AGENCY

FOR IMMEDIATE ACCESS TO ALL CITY PROVIDED SERVICES, CALL 3-1-1

LA Cityview 35 –

Channel 35, the government access channel, features live coverage of City Council meetings and programs about City departments and services.

CONTACT LA Cityview Hotline – (213) 485-8029
www.lacity.org/ita

Cable TV Consumer Complaint Hotline –

This hotline provides services to respond to concerns and complaints about cable franchises throughout the city.

CONTACT (213) 485-2751

3-1-1: One Call to City Hall –

Allows residents, businesses and visitors in Los Angeles to dial 311 for information and access to any non-emergency City service.

CONTACT 311

Information Technology Agency

CONTINUED

2003-04 BUDGET

The Proposed Budget for the Information Technology Agency is \$105 million, a decrease of \$2 million over 2002-2003.

Reductions

Vacant Position Reductions

In an effort to reduce costs, 60 long-term vacancies have been deleted from the Department. The deletion of these positions will have no impact on current services.

Attrition

The continuation of the hiring freeze throughout fiscal year 2003-04 will limit new hires at the Department and result in additional salary savings. This reduction will have no impact on current service levels.

Budget Priorities

Spanish Web Site Translation Services

Funding is provided from the Telecommunications Development Account for computer generated Spanish language translation of the City's web content. This technology will enable the city's Spanish-speaking residents to utilize the City's website to access information about City services, neighborhoods, and events.

Information Technology Strategic Planning/Process Improvement

Funding is provided to contract for development of an information technology strategic plan that will support the Mayor's Chief Information Officer's initiative. Creation of a strategic plan is in Phase II of a comprehensive information technology assessment aimed at improving managed services, elimination of redundancy, and the efficient use of resources within the City.

3-1-1/E-Government

Funding in the amount of \$2.29 million is included to continue support for the operation of the Constituent Contact Center and to begin development of a two-phase Service Request System that will help the City track and improve delivery of constituent and business services. The 3-1-1/E-Government Project provides the public and businesses with prompt, reliable, and convenient access to information about the city and City services seven days a week, 24 hours a day.

Los Angeles TAX (LATAx) System

Funding is included to complete the development and implementation of the LATAx business tax and permit system. When completed, the new tax and permit system will simplify and reform the tax filing process resulting in a friendlier business environment with the corresponding benefits of job creation and retention and increased tax compliance.

Payroll System Replacement

Funding in the amount of \$1.3 million is included to continue development of a system to replace the City's 30-year old obsolete legacy payroll system. Once fully implemented, the new system will result in a much more versatile, flexible, and efficient system with significant operational benefits to the City Controller and other departments.

Fire Department Voice Radio System Equipment Replacement

Funding from the Municipal Investment Corporation of Los Angeles bond program is included to replace 18 mountaintop base stations for two of the Fire Department's 18 voice radio channels. This program includes replacement of antennas and critical support equipment in year two of a nine-year replacement plan.

Fire Department Dispatch Network

Funding is included to replace obsolete equipment and upgrade the Fire Department's Dispatch Communications Network in 103 fire stations. This is the third year of an eight-year replacement plan.

Communication Services Upgrades and Improvements

Funding is provided for essential communication services for the Police Department, the Library Department, and the Department of Animal Services. The Police Department funding will provide installation of communications equipment in patrol cars; the Library Department funding will permit installation of new telephone systems in 10 new and existing libraries; and the Animal Services funding will enable the installation of communications equipment essential for credit card payments.

Neighborhood Council Early Notification System Support

Funding is provided to maintain and enhance the Neighborhood Council Early Notification System (ENS). The system currently allows subscriber notification of Brown Act meetings and will be expanded to allow attachment of related documents and collection of feedback from neighborhood councils regarding specific agenda items.

Personnel Department

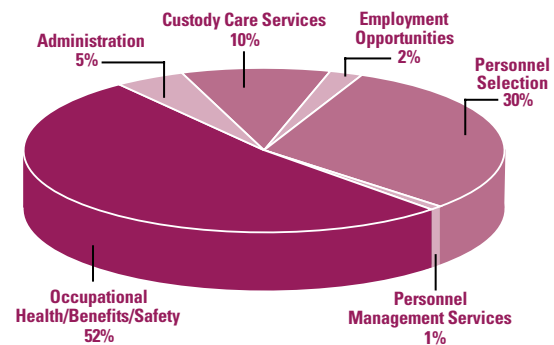
MISSION

To provide and maintain a talented, productive City workforce that provides quality public service by offering departments a full range of professional, timely, and courteous human resource services based on the principles of equal opportunity and merit.

BUDGET SUMMARY

	FY 2002/03	FY 2003/04
Salaries	\$25,710,797	\$27,563,374
Expense	19,102,348	22,631,067
Equipment	35,000	0
Special	1,393,119	1,540,928
Direct Operating Budget	\$46,241,264	\$51,735,367
Positions	405	394

PROPOSED SPENDING DISTRIBUTION



CORE DEPARTMENTAL SERVICES

Personnel Selection

One of the Personnel Department's major priorities is to attract the best employees and maintain a diverse workforce. In order to achieve this, the Department develops and maintains a comprehensive job classification plan that serves as the structure for all City jobs. The Department continuously recruits civilian and sworn candidates to ensure diversity for all jobs. The quality of the appointed candidates is ensured through comprehensive testing of the candidates' job-related skills, knowledge and abilities. Police hiring and recruitment is one of the City's highest priorities. To increase the effectiveness of police recruitment practices, Personnel works with the Police Department to implement a coordinated recruitment plan which capitalizes on the Department's expertise in identifying potential candidate pools and developing recruitment and advertising strategies.

SERVICE DIRECTORY - PERSONNEL DEPARTMENT

FOR IMMEDIATE ACCESS TO ALL CITY PROVIDED SERVICES, CALL 3-1-1

Civilian Employment Opportunities -

For information on available jobs, how to apply for a job, exams, and job recruitment activities.

CONTACT City of Los Angeles Personnel Department
700 E. Temple Street, Room 100
Los Angeles, CA 90012
(213) 847-9240 - Information and application
(213) 847-9424 - 24 hour job line
www.lacity.org/PER/EXAMS/openjobs

Police and Fire Job Opportunities -

For information on how to apply to be a police officer or firefighter, and testing and job requirements.

CONTACT City of Los Angeles Personnel Department
Public Safety Bureau
700 E. Temple Street, Room 150
Los Angeles, CA 90012
(213) 847-9060 - Information and application
(213) 847-9391 - Fax
www.lacity.org/PER/Safety

Workers' Compensation

A healthy workplace is essential to the productivity and well being of its employees. The Personnel Department administers the City's workers' compensation program. The program provides medical treatment to all civilian and sworn City employees for any work-related injury or illness in a manner which is most cost effective to the City; provides all appropriate workers' compensation benefits to eligible employees; and works cooperatively with injured employees to assure their return to productivity within the City workforce as quickly as possible.

Employee Development and Training

It is important that the City have a well-trained and highly motivated workforce to improve the efficiency, productivity, and effectiveness of the City's operations. In order to meet the City's workforce development needs, the Personnel Department coordinates the Citywide training program in the areas of professional development, supervision, communication, human relations, equal employment opportunity, management development, employee orientation, and First Aid/CPR. The Department administers in-house training classes using its staff and City experts.

Employee Benefits

The Personnel Department administers the health, dental, and life insurance benefits for all City employees, including the City's civilian FLEX - Benefits program, and controls the disbursement of funds for sworn employee benefits. The Department also operates the City's commuter program, including the vanpool, parking, and transit subsidy programs. In addition, the Department administers the deferred compensation plan for all City employees.

Personnel Department

CONTINUED

2003-04 BUDGET

The Proposed Budget for the Personnel Department is \$51.7 million, which is an increase of \$5.5 million over 2002-2003.

The Proposed Budget for the Human Resources Benefit Fund is \$375.7 million. This represents an increase of \$50.2 million, or 15.4 percent, over 2002-2003. The Fund, administered by the Personnel Department, consists primarily of workers' compensation, health, dental and life insurance benefits for City employees.

Reductions

Elimination of Pharmaceutical Services

The pharmacy provides prescription drugs to the City's Workers' Compensation Program patients and to the City's three jail facilities. The pharmacy will be phased out and replaced by utilizing existing pharmaceutical services currently provided by the City's Flex benefits providers. This will reduce costs and streamline pharmaceutical operations for the City. Additional funding is provided for a consultant contract to continue pharmaceutical services at the jails.

Vacant Position Reductions

In an effort to reduce costs, 18.5 vacant positions have been eliminated from the Personnel Department. The deletion of these positions will not have an impact on current service levels.

Attrition

Based upon previous years' average retirements and terminations, the Personnel Department's salary account is reduced by \$164,000 to reflect the continuation of a hard hiring freeze in 2003-04.

Budget Priorities

Safe Neighborhood Action Plan (SNAP)

In order to implement the Mayor's Executive Directive No. PE-2 and administer the Mayor's Safe Neighborhood Action Plan (SNAP), the Proposed Budget continues one position to serve as the City's SNAP Coordinator. The primary objective of this program is to provide economic opportunities for at-risk youth in the City.

Police Officer Recruitment and Outreach

In line with the Mayor's goal to ensure safer streets, the Personnel Department and LAPD are continuously improving their efforts to increase effectiveness of police hiring and recruitment practices. The Proposed Budget continues three positions in the Public Safety Employment Bureau to improve accountability and management of the police recruitment function.

Firefighter Background Investigations

The Proposed Budget continues 22 positions to perform background investigations for the 180 new firefighter candidates proposed for 2003-04. Several positions will assist with the completion of background investigations on firefighter candidates to provide a sufficient number of eligible candidates for the Fire Department's consideration.

Payroll System Replacement (PaySR)

The Personnel Department is part of the city-wide effort to modernize the City's obsolete legacy payroll system. Once fully implemented, PaySR will be a completely integrated payroll and human resources system capable of data entry and processing, payroll calculations, payroll reporting, and retroactive increase processing. This system will also contain automated enforcement of FLSA rules, position reporting, critical statutory compliance requirements, MOU and Administrative Code information, individual retroactive pay and a complete job history of every City employee. An administrative position is continued to provide expertise in the areas of personnel-related rules and policies that must be integrated in PaySR.

Custody Care Services

The Proposed Budget provides four new full-time nurses to maintain the full 24/7 physician-based current level of service at the City's three jail facilities. These positions will reduce the use of as-needed nurses.

Workers' Compensation

The Workers' Compensation budget is increased by \$26 million, approximately 22.4 percent, from \$116 million to \$142 million. This increase is primarily the result of escalating medical costs, which account for approximately 60 percent of workers' compensation benefits. The number of civilian claims filed annually has remained relatively constant for the last several years but the average cost per claim has increased by 10 percent. The Proposed Budget continues 14 positions to assist the Personnel Department in bringing the number of civilian claims per analyst closer to the industry standard of 200 cases per analyst. The transfer of a Safety Administrator and eight safety positions from the Office of Finance to the Department will improve the coordination of efforts to reduce workers' compensation costs and workplace injuries.

Employee Benefits

The Proposed Budget for employee benefits, including health, dental, and life insurance, provides an increase of \$22.4 million, approximately 11.1 percent, from \$201.4 million to \$223.8 million. Based on various programs for civilian and sworn employees, this increase is primarily the result of estimated rate increases in the cost of medical and dental benefits ranging from 15 to 20 percent.

Ethics Commission

MISSION

To promote open, honest, and accountable government through effective administration and vigorous enforcement of the City's ethics, lobbying and campaign finance laws. Functioning as an internal watchdog for City government, the Commission investigates allegations of wrongdoing, conducts educational programs for City officials, candidates and lobbyists, and provides the public with information about the relationship between money and local politics.

BUDGET SUMMARY

	FY 2002/03	FY 2003/04
Salaries	\$1,596,489	\$1,699,179
Expense	367,569	\$375,233
Equipment	29,467	2,570
Direct Operating Budget	\$1,993,525	\$2,076,982
Positions	29	31

CORE DEPARTMENTAL SERVICES

Policy and Advice

Without guidance, City officials and employees can inadvertently violate the laws that govern their actions. To avoid these situations, the Commission advises those affected by City ethics laws on how to perform their duties within the limits of the law. In addition, the Commission sets City policies relating to ethical standards for City employees in the context of their job responsibilities.

Matching Campaign Funds Program

In an effort to level the political playing field, the Commission administers the Matching Campaign Funds Program, which provides matching funds to candidates for City office who voluntarily abide by spending and contribution limits. Since 2000, the Program has distributed over \$10 million to more than 80 candidates.

Lobbying

Each year, more than 180 different lobbyists, representing approximately 750 different individuals and organizations approach City officials on a wide variety of issues affecting the city. The Ethics Commission is charged with registering all lobbyists and their clients, and produces a quarterly report on their activities.

2003-04 BUDGET

The Proposed Budget for the Ethics Commission is \$2 million, which is an increase of \$83,000 over 2002-03.

Reductions

Attrition

The continuation of the hiring freeze throughout fiscal year 2003-04 will limit new hiring and result in additional salary savings. This reduction will have no impact on current service levels.

Budget Priorities

Compliance and Enforcement Staffing

Timely enforcement of the City's ethics rules benefit the entire city. Funding is provided for an analyst to expand the Ethics Commission's abilities to enforce the City's campaign finance, governmental ethics, and lobbying laws.

Matching Campaign Fund

More than \$1.6 million in matching funds will be distributed to candidates in the 2003 City Council elections. In order to maintain the minimum balance required by the Charter, \$2.5 million is added to the fund.

Conflict of Interest Analyst

State law requires all local government agencies to adopt Conflict of Interest codes and review them every two years. The Ethics Commission is charged with assisting City departments and the new Neighborhood Councils with complying with this requirement. Funding is provided for an analyst to provide this assistance.

SERVICE DIRECTORY - ETHICS DEPARTMENT

Whistleblower Hotline -

The Hotline is available to anyone who wants to report violations of the City's ethics, campaign finance, and lobbying laws by a City official or employee.

CONTACT 1-800-824-4825

Education, Training and Advice -

Assistance, advice and training is provided to City officials, candidates, campaign treasurers, lobbyists and the public in complying with the City's ethics, campaign finance, and lobbying laws.

CONTACT (213) 978-1960
www.lacity.org/ETH

Lobbyist Registration and Disclosure -

Persons wishing to lobby the City on behalf of others must register with the Ethics Commission.

CONTACT (213) 978-1960
www.lacity.org/ETH

Reports and Analyses -

Campaign finance summaries, post-election campaign analyses, and quarterly and annual lobbying reports are available to the public.

CONTACT (213) 978-1960
www.lacity.org/ETH

Campaign Disclosure and Compliance Audits -

The reports filed by City candidates and elected officials that disclose campaign contributions and expenditure activity are available to the public.

CONTACT (213) 978-1960
www.lacity.org/ETH

FOR IMMEDIATE ACCESS TO ALL
CITY PROVIDED SERVICES,
CALL 3-1-1

Employee Relations Board

MISSION

To provide for the administration of employer-employee relations through the certification of employee representation units for City employees and to adjudicate charges of unfair employee relations practices by management or employee organizations.

BUDGET SUMMARY

	FY 2002/03	FY 2003/04
Salaries	\$238,375	\$247,490
Expense	80,090	90,090
Equipment	—	—
Direct Operating Budget	\$318,465	\$337,580
Positions	8	8

2003-04 BUDGET

The Proposed Budget for the Employee Relations Board is \$338,000, which is an increase of \$19,000 over 2002-03.

The Proposed Budget funds the ongoing requirements of the Employee Relations Board, including employee salary adjustments.

Elected and Executive Offices



Mayor's Office

MISSION

To effectively manage all City departments and to implement my core priorities including reducing crime, making City Hall more responsive, improving services to all neighborhoods and providing expanded educational opportunities to all children and young adults in Los Angeles.

CORE DEPARTMENTAL SERVICES

Mayor's Office

The Mayor, as established by Charter, is the executive officer of the City of Los Angeles, and exercises supervision over all of its affairs. The Mayor submits proposals and recommendations to the Council, approves or vetoes ordinances passed by the Council, and is active in the enforcement of the ordinances of the City. The Mayor also recommends and submits the annual budget; appoints and may remove certain City officials and commissioners; manages and oversees the departments of the City; and coordinates visits of foreign and domestic dignitaries with concerned public and private organizations. The Mayor is Director of the Emergency Operations Organization.

Public Safety Initiative

Reducing crime in our neighborhoods and protecting Los Angeles residents is a top priority. Our residents also need to feel safe and know that resources will be provided quickly in case of an emergency. In addition, our residents must be knowledgeable of how to react during an emergency which makes emergency preparedness training a key component to the overall safety of our residents. Part of this is providing resources to our public safety departments – the Los Angeles Police Department, the Fire Department and the Emergency Preparedness Department.

I am also committed to hiring and recruiting the best men and women from Los Angeles and across the country to provide these critical public safety services. This also includes improving our Police Department through implementation of the federal consent decree.

BUDGET SUMMARY

	FY 2002/03	FY 2003/04
Salaries	\$6,535,653	\$7,401,010
Expense	564,576	564,576
Equipment	28,324	28,324
Direct Operating Budget	\$7,128,553	\$7,993,910
Positions	74	74

Funding for public safety priorities comes from a variety of sources. My Criminal Justice Planning Office is responsible for applying for and administering hundreds of millions of dollars in federal and State funding needed to provide critical public safety services.

Neighborhood Empowerment

Neighborhoods need to be empowered to contribute and become an active member of the governance of Los Angeles. The City has been certifying neighborhood councils to provide a structure for the neighborhoods to participate in local government. The staffing in place to further this goal include: Volunteer Corps, NEAT– Neighborhood Empowerment Action Teams, constituent services and neighborhood councils. By June 2004, a certified neighborhood council will cover all or nearly all of Los Angeles.

Neighborhood Based Government and Customer Service

The way in which the City does business has also changed by the creation of 3-1-1, "One Call to City Hall", LA Stat and Teamwork LA. Our new 3-1-1 phone system, or "One Call to City Hall," gives Los Angeles residents and businesses easy access information to over 1,400 City services. Agents provide accurate information about City services, locations, telephone numbers, hours of operation, and other general information. Since its launch in October 2002, 3-1-1 has helped ease the number of non-emergency calls currently received through the City's 9-1-1 emergency system. Over the next two years, 3-1-1 will be expanded to "One Call Does It All," with the integration of a service request system that will allow agents to accept and process residents' request for city services.

LA Stat

LA Stat will be the model system for management and accountability within Los Angeles City government. Under the newly implemented LA Stat system, performance standards are measured for City Departments that provide direct services to city residents. On a bi-weekly basis the City's General Managers

SERVICE DIRECTORY - MAYOR'S OFFICE

City Hall Office

CONTACT 200 North Spring Street
Los Angeles, CA 90012
(213) 978-0760 (Phone)
(213) 978-0750 (Fax)

Sylmar Office

CONTACT 13517 Hubbard Street
Sylmar, CA 91342
(818) 362-3121 (Phone)
(818) 362-4857 (Fax)

Harbor Office

CONTACT 638 South Beacon Street,
Suite 301
San Pedro, CA 90731
(310) 732-4630 (Phone)
(310) 732-4647 (Fax)

Van Nuys Office

CONTACT 14410 Sylvan Street
1st Floor, Room 100
Van Nuys, CA 91401
(818) 756-8505 (Phone)
(818) 988-5367 (Fax)

Hollywood Office

CONTACT 6501 Fountain Avenue
Los Angeles, CA 90028
(323) 957-6331 (Phone)
(323) 957-6333 (Fax)

Westchester Office

CONTACT 7166 W. Manchester Avenue
Los Angeles, CA 90045
(310) 410-1749 (Phone)
(310) 473-7029 (Fax)

South Los Angeles Office

CONTACT 5661 W. Pico Boulevard,
Suite 102
Los Angeles, CA 90019
(323) 934-3527 (Phone)
(323) 934-3611 (Fax)

**FOR IMMEDIATE ACCESS TO ALL
CITY PROVIDED SERVICES,
CALL 3-1-1**

Mayor's Office

CONTINUED

are required to present and defend their Department's performance over the previous reporting. In addition to providing departmental performance information, the LA Stat team works with general managers to develop and employ new initiatives and devise strategies to solve challenges and inefficiencies facing City departments.

TeamWork LA

TeamWork LA is a comprehensive city government reorganization plan and a partnership of city government with its neighborhoods that creates seven easily identifiable Neighborhood Service Areas corresponding to the Area Planning Commission boundaries. The goal is that local businesses and residents be able to conduct business at Neighborhood City Halls located in each of the seven Neighborhood Service Areas.

Under TeamWork LA City departments are reorganized into Neighborhood Service Cabinets, which facilitate service delivery tailored to meet the unique needs of diverse Los Angeles neighborhoods. As a result of the increased communication between City departments, issues such as illegal dumping, graffiti, and the proliferation of abandoned vehicles are being resolved more efficiently and with renewed swiftness.

New and Affordable Housing

The Affordable Housing Trust Fund is funded with an additional \$53 million in fiscal year 2003-2004 for the development of affordable, safe, secure, and decent housing. This meets the Mayor's commitment of providing \$100 million over two years. The funds will be used for the purpose of acquiring, developing, constructing, and rehabilitating single family and multi-family residential housing developments. The Mayor established a Housing Trust Fund Advisory Committee, which will provide policy recommendations on how the City can ensure that Trust Fund dollars are spent effectively in order to maximize community impact, leverage financing sources and meet housing needs.

Human Service Delivery

The Human Services Delivery System provides a variety of services and activities that improve the quality of life in low-income communities and assist residents and their families who are emotionally, physically or financially challenged. This comprehensive service delivery system provides counseling programs, case management, legal aid, emergency food and shelter, and assistance to non-profit agencies in the acquisition and development of neighborhood facilities for childcare centers, senior citizen centers, transition shelters, libraries, health clinics, and youth activity centers.

Expanding Opportunities for Children

This Proposed Budget continues and improves services for children outside of regular school hours through programs for children such as LA's Best, Arnold's All-Stars, and "One Book One City." These programs improve the educational enrichment of children and inspire others to volunteer in these efforts.

Schools, Parks and Libraries

Children need to have access to a variety of activities that will shape their adult lives. The addition of new libraries and new and expanded park facilities will help to build strong communities for children to grow. Through the programs offered at these facilities, children will have access to the world of books and the outdoors. Having a safe place to play will promote a healthy lifestyle through exercise and fun while encouraging teamwork and cooperation through the many recreation programs offered by the City.

Traffic and Infrastructure Improvements

In Los Angeles, traffic control and public transportation has become a significant issue. Easing traffic congestion needs to be a goal that is continuously adapting to the growth in population. In anticipation of this future growth, I have initiated the following programs to improve the movement into and through the city: light rail systems, cooperation between MTA and DOT, Mr. Traffic, and transportation planning.

Los Angeles voters have strongly supported the construction of new infrastructure and I am committed to implement and accelerate construction of projects that improve the quality of life throughout the City. In 2002-03 I formulated a public infrastructure working group whose goal is to accelerate certain construction projects as well as ensure that planned construction is on track.

Workforce Development and Advanced Education

Recognizing that the foundation of every city is the people who live and work there, the economic health and welfare of Los Angeles depends strongly on the active participation of the city to encourage small business growth and development. The Mayor's Office is currently providing opportunities through programs such as Free Cash for College, Adult Literacy, and Workforce Development.

Economic Development and Business Assistance

This program focuses in hand with Workforce Development to encourage economic growth and provide greater business opportunities for local businesses. The City continues to work on projects such as the Alameda Corridor, Biotech Industry opportunities, Business Tax reform, permit and development process improvements, and small business access improvements.

The Los Angeles Business Team (LABT) serves as the advocate for the Los Angeles business community, and facilitates public/private partnerships. The Los Angeles Minority Business Opportunity Committee (LA MBOC) provides outreach services to minority, women, and disadvantaged businesses through the provision of opportunities to access business. Finally, the Los Angeles Opportunities and Services Program (LAOPS) has worked diligently to make Los Angeles the most business friendly city in the country.

City Council

BUDGET SUMMARY

	FY 2002/03	FY 2003/04
Salaries	\$18,514,878	\$19,697,022
Expense	1,425,339	1,425,339
Equipment	175,000	175,000
Direct Operating Budget	\$20,115,217	\$21,297,361
Positions	108	108

2003-04 BUDGET

The Proposed Budget for the City Council is \$21.2 million, which is an increase of \$1.1 million over 2002-03.

The Proposed Budget funds the ongoing requirements of the City Council, including employee salary increases.

COUNCILMEMBERS:

FIRST DISTRICT: COUNCILMEMBER ED P. REYES

City Hall Office
200 N. Spring Street, Room 410
Los Angeles, CA 90012
(213) 485-3451

Lincoln Heights Field Office
163 S Ave. 24, Suite 202
Lincoln Heights, CA 90031
(213) 485-0763

SECOND DISTRICT: COUNCILMEMBER WENDY GREUEL

City Hall Office
200 N. Spring Street, Room 430
Los Angeles, CA 90012
(213) 485-3391

North Hollywood District Office
6350 Laurel Canyon, Suite 201
North Hollywood, CA 91606
(818) 755-7676

Sunland Tujunga District Office
7747 Foothill Blvd.
Tujunga, CA 91042
(818) 352-3287

THIRD DISTRICT: COUNCILMEMBER DENNIS P. ZINE

City Hall Office
200 N. Spring St., Room 450
Los Angeles, CA 90012
(213) 485-3486

Reseda Office
19040 Vanowen Street
Reseda, CA 91335
(818) 756-8848

FOURTH DISTRICT: COUNCILMEMBER TOM LABONGE

City Hall Office
200 North Spring Street, Room 480
Los Angeles, CA 90012
(213) 485-3337

Hollywood District Office
6501 Fountain Ave..
Los Angeles, CA 90028
(323) 957-6334

Toluca Lake Field Office
10116 Riverside Dr., Suite 200
Toluca Lake, CA 91602
(818) 755-7630

FIFTH DISTRICT: COUNCILMEMBER JACK WEISS

City Hall Office
200 N. Spring Street, Room 440
Los Angeles, CA 90012
(213) 485-5013

West Los Angeles Office
822 S Robertson Blvd., Suite 102
Los Angeles, CA 90035
(213) 289-0353

Valley Office
14310 Ventura Blvd, Suite 100
Sherman Oaks, CA 91423
(818) 756-8083

SIXTH DISTRICT: COUNCILMEMBER RUTH GALANTER

City Hall Office
200 N. Spring Street, Room 475
Los Angeles, CA 90012
(213) 485-3357

Sun Valley Office
8135 San Fernando Road
Sun Valley, CA 91352
(818) 756-7558

Van Nuys Office
14419 Sylvan Street, 6th Floor
Van Nuys, CA 91401
(818) 756-9227

SEVENTH DISTRICT: COUNCILMEMBER ALEX PADILLA

City Hall Office
200 North Spring Street, Room 465
Los Angeles, CA 90012
(213) 847-7777

Sylmar District Office
13517 Hubbard Street
Sylmar, CA 91342
(818) 756-8409

Pacoima District Office
13630 Van Nuys Blvd.
Pacoima, CA 91331
(818) 756-9115

City Council

CONTINUED

COUNCILMEMBERS:

EIGHTH DISTRICT: COUNCILMEMBER BERNARD PARKS

City Hall Office
200 N. Spring Street, Room 450
Los Angeles, CA 90012
(213) 485-3331

Vermont Field Office
8475 S Vermont Avenue
Los Angeles, CA 90044
(213) 485-7616
(213) 485-2760

Crenshaw Office
3847 S. Crenshaw Blvd.
Los Angeles, CA 90008
(323) 293-9467

NINTH DISTRICT: COUNCILMEMBER JAN PERRY

City Hall Office
200 North Spring Street, Room 420
Los Angeles, CA 90012
(213) 473-7009

Los Angeles Field Office
4703 S. Broadway Avenue
Los Angeles, CA 90037
(323) 846-2651

TENTH DISTRICT: COUNCILMEMBER NATE HOLDEN

City Hall Office
200 N. Spring Street, Room 455
Los Angeles, CA 90012
(213) 485-3323

Pico District Office
5651 W. Pico Blvd., Suite 201
Los Angeles, CA 90019
(213) 847-1752

Los Angeles District Office
2475 W. Washington Blvd.
Los Angeles, CA 90018
(213) 847-1752

ELEVENTH DISTRICT: COUNCILMEMBER CINDY MISCIKOWSKI

City Hall Office
200 N. Spring Street, Room 415
Los Angeles, CA 90012
(213) 485-3811

West Los Angeles District Office
1645 Corinth Ave., Suite 201
Los Angeles, CA 90025
(310) 575-8461

Westchester District Office
7166 W. Manchester Blvd.
Westchester, CA 90045
(310) 568-8772

TWELFTH DISTRICT: COUNCILMEMBER HAL BERNSON

City Hall Office
200 North Spring, Room 460
Los Angeles, CA 90012
(213) 485-3343

Northridge Field Office
18917 Nordhoff St., Suite 18
Northridge, CA 91324
(818) 756-8501

Sylmar Field Office
13517 Hubbard Street
Sylmar, CA 91342
(818) 756-8505

THIRTEENTH DISTRICT: COUNCILMEMBER ERIC GARCETTI

City Hall Office
200 N. Spring Street, Room 470
Los Angeles, CA 90012
(213) 485-3353

Silver Lake District Office
3525 Sunset Blvd.
Los Angeles, CA 90026
(323) 913-4693

FOURTEENTH DISTRICT: COUNCILMEMBER NICK PACHECO

City Hall Office
200 N. Spring Street, Room 425
Los Angeles, CA 90012
(213) 485-3335

Eagle Rock/Highland Park District Office
2035 Colorado Blvd.
Los Angeles, CA 90041
(323) 254-5295

El Sereno District Office
5150 Huntington Drive, Space II
Los Angeles, CA 90032
(323) 226-1646

Boyle Heights District Office
2130 E. First St., Suite 202
Los Angeles, CA 90033
(323) 526-3059

FIFTEENTH DISTRICT: COUNCILMEMBER JANICE HAHN

City Hall Office
200 N. Spring Street, Room 435
Los Angeles, CA 90012
(213) 473-7015

Watts Field Office
10221 Compton Ave., Suite 200
Los Angeles, CA 90012
(213) 473-5128

Harbor City/Harbor Gateway Field Office
19401 S. Vermont Ave., #G104
Torrance, CA 90502
(310) 516-7933

San Pedro Field Office
638 Beacon St., Suite 552
San Pedro, CA 90731
(310) 732-4515

Wilmington Field Office
544 N. Avalon Blvd.
Wilmington, CA 90744
(310) 233-7201

City Attorney

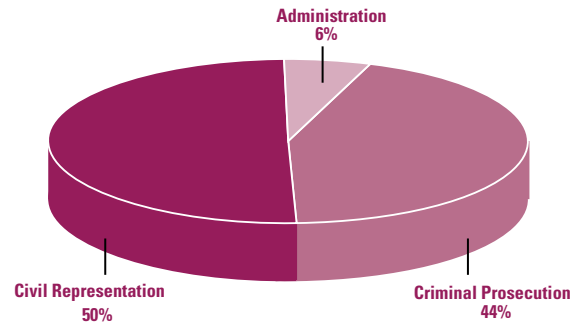
MISSION

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

BUDGET SUMMARY

	FY 2002/03	FY 2003/04
Salaries	\$74,265,162	\$77,779,980
Expense	6,236,059	6,204,825
Equipment	22,030	–
Direct Operating Budget	\$80,523,251	\$83,984,805
Positions	839	818

PROPOSED SPENDING DISTRIBUTION



SERVICE DIRECTORY – CITY ATTORNEY

Domestic Violence Hotline

CONTACT 1-800-978-3600

Dispute Resolution Program

CONTACT Downtown (213) 485-8324
San Fernando Valley (818) 756-9601
West Los Angeles (310) 202-2837

Victim Witness Assistance Program

CONTACT (213) 485-9889

FOR IMMEDIATE ACCESS TO ALL CITY PROVIDED SERVICES, CALL 3-1-1

CORE DEPARTMENTAL SERVICES

Legal Advisor

The City Attorney is legal adviser to the City, Mayor, City Council, City Controller and all other officers, boards, and departments. The Office’s role includes interpreting laws and developing ordinances, examining contracts and ordinances as to form and legality, and rendering legal advice to the City and its officials.

Civil Representation

The City Attorney represents the City and its boards and officers in civil trials and legal proceedings before all courts. The Office aggressively defends claims against the City in order to reduce civil liability. The addition of risk management functions allows the Office to be more proactive in limiting liability claims.

Criminal Prosecution

The City Attorney strives to make Los Angeles the safest big city in America through aggressive criminal prosecution. The Office prides itself on its prosecution efforts and its innovation in targeting crime through its Neighborhood Prosecution Program and Citywide Nuisance Abatement Program.

Community Outreach

The community is the City Attorney’s most important client. The Office continues its commitment to providing service on behalf of children and neighborhoods. In addition to vigorously enforcing the laws that protect our children, the Office coordinates such successful community programs as the Gang Unit, Domestic Violence Prosecution Unit, Victim-Assistance program, and Neighborhood Clean-up.

2003-2004 BUDGET

The Proposed Budget for the Office of City Attorney is \$84 million, an increase of \$4 million over 2002-03.

Reductions

Attrition

Funding is reduced by \$541,000 to reflect the continuation of a hard hiring freeze throughout fiscal year 2003-04. This will not have an effect on current service levels.

Budget Priorities

Neighborhood Prosecution Program

The Proposed Budget provides continued staffing for the Neighborhood Prosecution Program and of the Citywide Nuisance Abatement Program (CNAP). The neighborhood prosecutors work with community groups and the Police Department throughout the city to determine where and when the low-grade misdemeanors and infractions are truly diminishing residents' quality of life. The goal of CNAP is to actively pursue the reduction of crime and visual blight throughout the city.

Tobacco Enforcement Program

The Proposed Budget provides funding to continue staffing for the Tobacco Enforcement Program (TEP). This program ensures the comprehensive enforcement of existing tobacco laws, specifically the prohibition of the sale of tobacco to minors. The TEP recognizes that monitoring tobacco vendors is key to reducing teen smoking. All tobacco vendors in Los Angeles will be required to obtain a permit from the City in order to sell tobacco products. Once permits are issued, a database of all vendors will be developed to facilitate regular site inspections. The City continues to contract with the California Department of Health and Human Services to conduct the inspections.

Police Related Litigation

Funding is provided to continue twelve attorneys and eighteen support staff to handle the current and expected increase in litigation associated with the Rampart Division of the Los Angeles Police Department (LAPD).

Pitchess Motions

The Proposed Budget provides funding to continue eight attorneys and six support staff to handle the growing workload related to Pitchess motions introduced in criminal cases. When approved by the courts, the City must comply with these motions, which compel the Police Department to produce information contained in the personnel files of police officers. The City Attorney provides representation for the Police Department in defense of Pitchess motions. The complexity and number of these motions has been steadily increasing. The City received a total of 2,167 motions during 2000 and 2,270 motions in 2001.

Debt and Bankruptcy

The Proposed Budget provides funding to continue two attorneys to handle debt issuance and administration matters and bankruptcy issues. Bond proceeds could provide an alternative source of fund for the debt attorney. The bankruptcy attorney may recover up to \$1 million in revenue by collecting taxes from taxpayers who filed for bankruptcy.

Outside Legal Counsel

Funding is provided in the Unappropriated Balance for \$2.5 million to fund outside legal counsel costs. The City Attorney retains outside firms on an occasional basis, typically when the type of litigation requires an expert in a field of law not currently available in the Office. Due to the difficulty in predicting the number and types of matters requiring outside counsel, funding for the outside counsel firms is considered on a case by case basis.

Transfer Collections Division to the Office of Finance

The collections function is more consistent with the duties and responsibilities of the Office of Finance, and is outside the core mission of the City Attorney. The Proposed Budget transfers all funding and staff for this function to the Office of Finance.

City Controller

MISSION

To provide professional accounting and auditing leadership to ensure the proper and legal expenditure of taxpayer funds. The Controller, elected by the people of Los Angeles, serves as the Chief Auditor and Chief Accountant over all City funds.

CORE DEPARTMENTAL SERVICES

Auditing

As the City's Chief Auditor, the Controller regularly conducts financial and performance audits of all City departments, offices, funds, and programs. By publicly reporting problems, the Controller ensures the implementation of cost effective solutions, thereby increasing governmental efficiency and saving taxpayer funds.

Accounting

As the City's Chief Accountant, the Controller diligently monitors and maintains the City's official financial records by recording all receipts and disbursements and protecting appropriations against overdraft and unauthorized use.

Financial Reporting

The City Controller prepares the City's annual financial statements and projects revenues and General Fund cashflows.

BUDGET SUMMARY

	FY 2002/03	FY 2003/04
Salaries	\$12,496,593	\$12,722,679
Expense	2,682,518	1,829,128
Equipment	214,493	45,785
Direct Operating Budget	\$15,393,604	\$14,597,592
Positions	183	184

Payroll

The Controller centrally prepares the City's payroll and maintains accurate payroll records.

2003-04 BUDGET

The Proposed Budget for the City Controller is \$14.5 million, which is a decrease of \$796,000 over 2002-03.

Reductions

Vacant Position Reductions

In an effort to reduce costs, funding for 10 vacant positions has been deleted from the Department, though authority for those positions will remain to allow for management flexibility.

Attrition

The continuation of the hiring freeze throughout fiscal year 2003-2004 will limit new hiring and result in additional salary savings. This reduction will have no impact on current service levels.

Budget Priorities

Payroll System Replacement

Funding is included to continue development of a system to replace the City's 30-year old obsolete payroll system. Once fully implemented, the new system will result in a much more versatile, flexible, and efficient system with significant operational benefits to the City Controller and other departments.

Neighborhood Council Support

Funding is provided for one Accountant to act as the neighborhood councils' Controller liaison. This position will ensure the prompt processing of neighborhood council requests and payments for products and services.

Financial Management System

Funding in the amount of \$250,000 is provided in the Unappropriated Balance (UB) to conduct a needs assessment. The City will form a Steering Committee and hire a consultant to conduct the "needs assessment." The Consultant will inventory current financial systems and processes, identify areas for improvement, and document in detail the needs for the new or replacement system. The Steering Committee will develop a list of features and functionality required in a system and the criteria to be used in evaluating alternative systems. They will also recommend which systems should be interfaced with a new financial system and which might be replaced by modules likely to be available in a new system; along with this, they will recommend phasing of interface development and any replacements.

SERVICE DIRECTORY - CONTROLLER

FOR IMMEDIATE ACCESS TO ALL CITY PROVIDED SERVICES, CALL 3-1-1

Financial and Audit Reports -

Reports on various City departments and offices as well as financial reports are available online to the public.

CONTACT www.lacity.org/CTR

City Administrative Officer

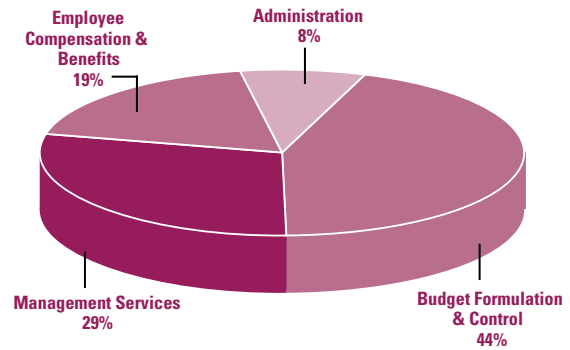
MISSION

To promote productivity, economy and efficiency in the conduct of City government and to advise the Mayor and Council on the fiscal condition, financial status and future needs of the City.

BUDGET SUMMARY

	FY 2002/03	FY 2003/04
Salaries	\$10,003,713	\$11,334,404
Expense	519,966	750,786
Equipment	—	2,888
Direct Operating Budget	\$10,523,679	\$12,088,078
Positions	122	130

PROPOSED SPENDING DISTRIBUTION



CORE DEPARTMENTAL SERVICES

Budget Formulation and Control

Management of the City’s fiscal policies and procedures requires daily review and oversight by trained and experienced staff. The City Administrative Officer assists the Mayor in the development of the Proposed Budget, and then advises the Mayor and City Council in managing the budget throughout the fiscal year.

Revenue Estimating

Carefully monitoring and projecting the influx of revenues into the City is critical to ensuring that services are provided uninterrupted throughout the fiscal year. The City Administrative Officer provides the Mayor and City Council with reliable, accurate and up-to-date revenue information to assist in the proper planning of City services.

Efficiency Improvements

Continuous, thoughtful review of the City’s policies and procedures is needed to improve operations and reduce costs. This review is especially critical in times of economic difficulty in order to deliver high quality services at a minimum cost. Throughout the year, the City Administrative Officer convenes City experts to review and analyze department operations throughout the City and implement best practices to streamline City functions.

Employee Relations

The City Administrative Officer maintains formal relations with each of the 37 bargaining units and represents City management in negotiations. In addition, the CAO provides advice and technical assistance on all employee relation’s matters to departments, officials, and labor representatives.

SERVICE DIRECTORY - CITY ADMINISTRATIVE OFFICER

FOR IMMEDIATE ACCESS TO ALL CITY PROVIDED SERVICES, CALL 3-1-1

Contractor Enforcement -

For information on contract provisions such as Living Wage, Service Worker Retention, Equal Benefits, Contractor Evaluation and Contractor Responsibility.

CONTACT (213) 978-7650
www.lacity.org/cao

Risk Management Insurance Forms -

To obtain instructions and endorsement forms for proving proof of insurance for persons obtaining certain permits or doing business with the City.

CONTACT 15th Floor City Hall East
200 N. Spring Street
Los Angeles, CA 90012
www.lacity.org/cao

City Administrative Officer

CONTINUED

Contractor Enforcement

Each year, the City pays out more than \$165 million to contractors for services ranging from copier maintenance to building construction. Every one of these contractors must comply with a variety of City ordinances concerning contractors, including the

Living Wage Ordinance, the Equal Benefits Ordinance, and the Contractor Responsibility Ordinance. The City Administrative Officer conducts audits and investigations of each of these contractors, ensuring that the City gets the best possible product for its money.

2003-04 BUDGET

The Proposed Budget for the Office of the City Administrative Officer is \$12 million, which is an increase of \$1 million over 2002-03.

Reductions

Staff Reorganization

Through the reorganization of staff, the City Administrative Officer (CAO) is able to eliminate one management position and three vacant clerical positions with no impact on current service levels.

Attrition

The continuation of the hiring freeze throughout fiscal year 2003-04 will limit hiring and result in additional salary savings. This reduction will have no impact on current service levels.

Budget Priorities

Transfer of Risk Management Function from Office of Finance

Risk Management is transferring from the Office of Finance to the Office of the City Administrative Officer (CAO). This transfer recognizes and capitalizes on the CAO's expertise in debt administration and in reviewing contracts citywide for compliance with various City ordinances and requirements.

Debt Management

A position is added to administer and manage bond financing. This position is critical to ensuring proper management of current programs and projects and for future debt financing programs.

City Clerk

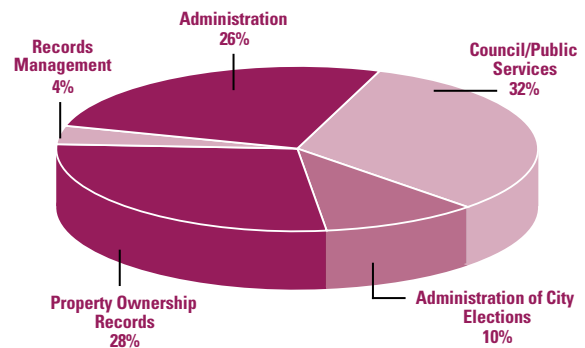
MISSION

To provide quality legislative support to the Mayor, City Council and its committees; to properly conduct regular and special elections; to maintain and provide timely and accurate information on legislative activities and property ownership; to administer the citywide Business Improvement District program; to efficiently administer City record retention and destruction activities; and, to provide prompt and courteous service to the public, elected officials, City departments, outside agencies, and the media on matters related to Department functions.

BUDGET SUMMARY

	FY 2002/03	FY 2003/04
Salaries	\$13,128,197	\$8,589,111
Expense	5,270,165	712,775
Equipment	161,100	33,000
Direct Operating Budget	\$18,559,462	\$9,334,886
Positions	140	138

PROPOSED SPENDING DISTRIBUTION



CORE DEPARTMENTAL SERVICES

Elections

Conducting effective and efficient municipal elections is central to upholding the democratic process. The City Clerk’s Election Division effectively coordinates and administers all pertinent election activities; promotes voter registration; and encourages and recruits members of the public to become poll workers during an election. In addition to regular and special municipal elections, the City Clerk conducts elections for other governmental agencies, the cost of which is reimbursed by these agencies.

Council and Public Services

The City Clerk supports the endeavors of the City Council, City departments, and the public through the publication of ordinances and other legal documents, assistance to Council committees, and special art services. The City Clerk also maintains custody of the City’s ordinances, contracts, records, and other documents, and offers these records for public inspection.

Property Ownership Records

The City Clerk maintains a geographically-based property ownership database of real property located within Los Angeles. This information assists City departments and the public by providing property information such as current and past deeds effecting the property, legal descriptions, lot split dates, and other references.

Business Improvement Districts

The City’s Business Improvement District (BID) program safeguards business districts and improves Los Angeles’ economic outlook. The City Clerk provides the necessary administrative support to Los Angeles BIDs and provides assistance in forming new BIDs to beautify existing business districts. The BID program has grown from one BID in 1994 to 32 in 2002-03.

Support for Neighborhood Councils

The City Clerk Public Services Division supports neighborhood councils in a variety of ways. The neighborhood councils can subscribe and/or view all City Council and Committees’ agendas and referral memos on the Internet. The Division submits the neighborhood councils’ community impact statements to the City Council and its Committees. In assisting the neighborhood councils, the Division provides assistance with the legislative process, handles all special notification and information requests, participates in training seminars on how to access City information, and is involved with working groups that are improving the Early Notification System.

City Clerk

CONTINUED

Records Management

The City Clerk administers and operates the City's Record Retention Center and Archives at Piper Technical Center. This valuable center for research includes historical records dating back to 1827. The City Clerk administers a comprehensive citywide records management program which provides maintenance, analysis and custody of City records, destruction of records on established schedules, and research assistance for City departments, educational institutions and the public.

2003-04 BUDGET

The Proposed Budget for the Office of the City Clerk is \$9.3 million, which is a decrease of \$9.2 million over 2002-03.

Reductions

Elections

The Proposed Budget for the City Clerk deletes \$9.4 million in election funding because 2003-04 is a non-election year. During an election year, the City Clerk conducts the City's Primary Nominating Election in March and the General Election in May.

Vacant Position Reductions

In an effort to reduce costs, three long-term vacancies have been deleted from the Department. This deletion will have no impact on existing service levels.

Attrition

The continuation of the hiring freeze throughout fiscal year 2003-04 will limit new hiring and result in additional salary savings. This reduction will have no impact on current service levels.

General Administration and Support

Funding is reduced by approximately \$285,000 for administrative and clerical positions. The Department will still provide an acceptable level of service for the Business Improvement Districts and neighborhood councils despite the impact this reduction will have on existing service levels.

Budget Priorities

On-line Council System

Funding is provided for computer programming services to improve the on-line council file system, on-line ordinance system, council votes verification system, and council file index system. These improved capabilities will help the City Clerk provide better support to the neighborhood councils and City departments.

Election Tally System

Funds are provided to continue the installation and testing of a new vote tabulation system. This system will support touch-screen and early voting as well as improve the flexibility in posting and reporting election results. The new tally system

Creative Services

The City Clerk Creative Services Division designs most of the ornamental documents presented by the Mayor and City Council. Calligraphers hand letter, engross and illuminate official City documents such as testimonials, proclamations, certificates of merit, scrolls commemorating special events and special awards presented by the Mayor and Council to Los Angeles citizens.

was purchased to comply with a state mandate to eliminate punchcards in elections by July 1, 1995. The City is partnering with the County of Los Angeles in the installation of the new tally system, thus sharing costs.

Business Improvement Districts

The Proposed Budget includes a \$60,000 increase to pay for assessments of City owned properties within current and proposed Business Improvement Districts. The City Clerk will continue to provide support to active and proposed Business Improvement Districts within the City.

SERVICE DIRECTORY - CITY CLERK

FOR IMMEDIATE ACCESS TO ALL CITY PROVIDED SERVICES, CALL 3-1-1

City Elections -

To receive information on certified election results, election related press releases, candidate information, vote by mail applications, and voting instructions.

CONTACT Election Help Line - 1-888-873-1000
City Clerk Election Division - (213) 978-0444
TDD/TTY - (213) 978-0362
www.lacity.org/CLK/election

Property Ownership Information and Maps -

Provides written notifications for mailing to property owners for matters pending before the City Council that may affect their property interest.

CONTACT (213) 977-6014
(213) 977-7033 - TDD/TTY
www.lacity.org/CLK

Business Improvement Districts -

To receive assistance in district development, the legislative process, billing and disbursement, public relations, and contract compliance all pertaining to business improvement districts.

CONTACT (213) 978-1099
(213) 978-1132 - TDD/TTY
www.lacity.org/clk/BIDS

Subscriptions to Council Documents -

For information on subscription services for Council agendas, Committee agendas, Council journals and a listing of items referred to Council Committees: the documents can be received through e-mail and U.S. mail.

CONTACT (213) 978-1048
(213) 978-1055 - TDD/TTY
www.lacity.org/CLK

Claims Against the City -

Claims against the City are filed with the City Clerk. Forms are available through the City Clerk's web site and the public counter in Room 395 of City Hall.

CONTACT Office of the City Clerk
Council and Public Services Division
200 N. Spring Street, Room 395
Los Angeles, CA 90012
(213) 978-1133
(213) 978-1055 - TDD/TTY
www.lacity.org/CLK

Office of Finance

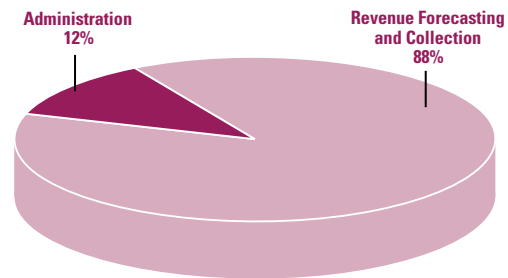
MISSION

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

BUDGET SUMMARY

	FY 2002/03	FY 2003/04
Salaries	\$20,377,647	\$19,309,921
Expense	5,332,046	3,209,632
Equipment	880,545	75,975
Direct Operating Budget	\$26,590,238	\$22,595,528
Positions	360	339

PROPOSED SPENDING DISTRIBUTION



CORE DEPARTMENTAL SERVICES

Revenue Collection and Analysis

The City collects revenue from various sources including taxes, licenses, fees and permits, which pays for municipal services to city residents. The collection of these revenues is implemented

through the efforts of the Office of Finance. Development and implementation of guidelines for the collection of outstanding receivables is essential to assist the Mayor and Council in developing their plans for the City.

2003-04 BUDGET

The Proposed Budget for the Office of Finance is \$22.6 million, which is a decrease of \$4 million from 2002-2003. This reduction occurs from the transfer of several functions from the Office of Finance to other City departments. The Treasurer function is transferred and restored as a separate department. In addition, the risk management and workplace safety functions are transferred to the Office of the City Administrative Officer and Personnel Department, respectively.

Budget Priorities

Transfer of Collection Function from the City Attorney

The revenue collection function is more consistent with the duties and responsibilities of the Office of Finance. Funding and 23 positions are transferred from the City Attorney's Collection Division. These are non-attorney positions and will allow for better coordination and direction of City collection efforts.

Business Tax Data Analysis

One position is provided to continue the performance of business tax data analyses of the City's current business tax structure. This position was approved during the 2002-03 fiscal year.

LATAX System

The LATAX system will replace the City's current tax collection system. Funds and positions are provided to continue the implementation phase of this project in both the Office of Finance and the Information Technology Agency. Additional funding is provided in the Unappropriated Balance for the completion of this project.

Restoration of the Office of the Treasurer

The Office of the Treasurer is re-established as a separate City entity to focus efforts on the investment of the City's funds. Four Accounting positions will remain with the Office of Finance and two clerical positions will be transferred to the Treasurer's Office to provide administrative support.

Office of Finance

CONTINUED

Transfer of Risk Management to the City Administrative Officer

The Risk Management function is transferred to the City Administrative Officer. This transfer recognizes and capitalizes on the City Administrative Officer's expertise in debt administration and in reviewing contracts citywide for compliance with various City ordinances and requirements. This includes the transfer of seven positions, salaries, expenses and equipment. Two positions are continued to administer the Owner Controlled Insurance Program for the East Central Interceptor Sewer and Northeast Interceptor Sewer Projects.

Transfer of Workplace Safety to the Personnel Department

The Workplace Safety Program is transferred to the Personnel Department to improve coordination and management. This transfer includes nine positions, salaries, expenses and equipment.

SERVICE DIRECTORY - OFFICE OF FINANCE

FOR IMMEDIATE ACCESS TO ALL CITY PROVIDED SERVICES, CALL 3-1-1

Tax & Permit Services -

Operates seven public counters that provide personalized taxpayer assistance, answer questions and accept tax payments.

CONTACT 201 N. Main Street, Room 101
Los Angeles, CA 90012
(213) 626-9271
TTY: (213) 978-1532
www.lacity.org/FINANCE

Taxpayer Advocate -

Provides personal assistance to taxpayers with complex business tax problems.

CONTACT City of Los Angeles
Office of Finance
c/o Taxpayer Advocate
P.O. Box 5322
Los Angeles, CA 90053-0200

Whistleblower Program -

Encourages individuals to come forward and provide information on persons who are not paying or underpaying their business taxes.

CONTACT City of Los Angeles
Office of Finance
c/o Whistleblower Program
P.O. BOX 53200
LA 90053-0200
(213) 626-9271
www.lacity.org/FINANCE

Assessment Review Officer Hearing -

Appeals of assessments for delinquent business taxes levied on or after January 1, 2002, can now be scheduled within 90 days of application for a hearing before an Assessment Review Officer.

CONTACT Tax and Permit Division
201 North Main Street Room 101
Los Angeles, CA 90012
(213) 626-9271
www.lacity.org/FINANCE

On-line Tax Information -

Documents such as the business tax application, claim for refund application, empowerment zone application, exemption application, alarm permit application, and rental dwelling information sheet are available for download. Business tax renewal forms are available online and can be filled out and submitted online.

CONTACT www.lacity.org/FINANCE

Office of the Treasurer

MISSION

To fulfill its State and City statutory responsibilities in ways that assure the absolute safety of all public funds collected, managed, disbursed, and invested by the Treasury.

CORE DEPARTMENTAL FUNCTIONS

Investments

The Investment Division is responsible for actively managing the City's multi-billion dollar investment portfolio. The portfolio includes the General Fund and several special funds. The Investment staff is responsible for developing strategies designed to maintain target levels of safety, liquidity and return as directed by the City's Investment Policy and the State of California Government Code.

Cash Management

The Banking Administration Division annually receives billions of dollars in City funds due from federal, state and local sources. This group is also responsible for the accurate and timely deposit of all City monies into its bank accounts and providing general banking services to all City Departments.

BUDGET SUMMARY

	FY 2002/03	FY 2003/04
Salaries	\$-	\$2,581,034
Expense	-	2,173,925
Equipment	-	8,965
Direct Operating Budget	\$-	\$4,764,524
Positions	-	39

Debt Management

The debt management function is responsible for the issuance, registration and transfer of assessment district and street bonds. It also serves as the fiscal agent for City and proprietary departments' debt. Debt Management recommends, implements and manages investment strategies for bond proceeds.

2003-04 BUDGET

The Proposed Budget for the Office of the Treasurer is \$4.8 million. The Office of the Treasurer is transferred from the Office of Finance and restored as a separate office. The Budget includes the funding of bank service fees within the operating budget of the Treasurer rather than paying the fees from the compensating balances of funds held in bank accounts, and to cover fees charged to the City by banks for credit card transactions made with the City. These costs are offset by a like amount of revenue to the City.

Budget Priorities

Additional Investment Staff

A Chief Investment Officer is added to continue the proactive management by the City's Treasurer. This position will assist in optimizing the return on investment of the City's \$4 billion portfolio. The Chief Investment Officer will be responsible for developing and directing the implementation of investment

strategies consistent with established investment policies and the development of comprehensive cash flow and float analyses. This position will aid in the achievement of the City's investment objectives which are safety of principal, liquidity, and rate of return.

Financial Manager

A Financial Manager position is added to oversee banking operations within the Treasurer's Office. This position will develop initiatives to aid in lowering costs and improving operational efficiencies. In addition, this position will oversee the processing of over 122,000 deposits annually, wire transfer processing and monitoring of the bad checks system.

Related Budget Issues



Capital Improvements and Alterations & Improvements

CAPITAL IMPROVEMENTS

The City's Capital Improvements program is grouped together into three major categories: Wastewater, which includes the sewer collection system, pumping stations and treatment plants; Physical Plant, which includes streets, street lights, and storm drains; and Municipal Facilities, which includes all City-owned buildings, parks and service yards

Wastewater

The Proposed Budget includes over \$268 million to finance the Wastewater Capital Improvement Program (WCIEP). Funding is predominantly programmed for the City's collection system along with other projects at the treatment plants to meet regulatory requirements. The Sewer Construction and Maintenance (SCM) Fund will finance the entire Wastewater Program, which totals over \$690 million. Revenues to the Fund come from a variety of sources, the largest of which is the Sewer Service Charge paid by city residents and businesses. Also included in the SCM Fund are proceeds from the sale of Revenue Bonds sold to partially finance the WCIEP. Major projects in the WCIEP include:

- Continued construction of the East Central Interceptor Sewer (ECIS) and the Northeast Interceptor Sewer (NEIS) as well as other collection system projects.
- Completion of various maintenance and modernization projects at the Hyperion Treatment Plant.
- Continued refinement of Class A Biosolids processing at the Hyperion and Terminal Island Treatment Plants.
- Purchase of additional farmland for Class A Biosolids disposal facilities.
- Continued improvements in the automation systems at all plants, as recommended by the Wastewater Best Practices Study.
- Nitrogen removal from the Los Angeles-Glendale Water Reclamation Plant effluent to comply with regulatory requirements.

Physical Plant

Over \$30 million is included in the Proposed Budget to finance the Physical Plant capital program. The major funding source for this program continues to be the gasoline tax, with the Street Lighting Maintenance Assessment, Proposition C and Stormwater Pollution Abatement Funds also contributing significant amounts.

Major capital projects for the City's physical plant include:

- Six Flood Control and seventeen Stormwater Pollution Abatement projects.
- Street improvement projects, including street widening, curb and gutter repairs, street lighting, bridge reconstruction, traffic signal installation, bikeways and railroad crossings.
- Continued funding (\$2.39 million) for the North Hollywood Studios project. The project is fully reimbursable through grant funds provided by the United States Department of Commerce, and the Economic Development Administration. Increased private sector investment, creation of new jobs and improvements in the overall quality of life for residents should result from the improvements.
- Final phase funding to complete slope stabilization that will prevent further deterioration of a Studio City hillside damaged during the 1998 El Nino Storms. The first phase of this project purchased affected houses through the FEMA sponsored Landslide Hazard Mitigation Grant Program. The second phase constructed critical repairs prior to the 2002-03 rainy season to prevent further damage to the remaining houses and to protect the adjacent roadway (Laurie Drive).
- First year funding to begin construction of the Benedict Canyon project which will reconstruct and resurface the existing roadway between Mulholland and Hutton Drives. An existing wooden bulkhead will also be replaced, and new concrete curbs and gutters will be installed along the length of the Project. The balance of the funding will be provided in the 2004-05 Proposed Budget.

Capital Improvements and Alterations & Improvements

CONTINUED

Municipal Facilities

The Proposed Budget includes \$274.7 million to finance various capital improvements at City facilities. This funding consists of \$12.9 million in General Funds, \$42.3 million in MICLA financing, \$205.6 million in General Obligation Bonds, and \$13.9 million in various special funds.

Major capital projects include:

- Renovation of vehicle maintenance facilities to comply with South Coast Air Quality Management District Clean Fleet Rules, which require government fleets to purchase low-emission or alternative fuel vehicles when adding or replacing vehicles to their fleet.
- Critical infrastructure repairs and improvements to address maintenance, health and safety issues at a number of City facilities. Repairs include roof repair, lead paint removal, asbestos removal, fire/life safety system upgrades, elevator modernization, and upgrade of various other building systems.
- Construction of new and replacement emergency response facilities and repair of existing police and fire facilities.
- Phase III of the City Hall East Fire/Life Safety Rehabilitation Project to comply with the City's ordinance requiring specific fire/life safety standards in high-rise buildings.
- Fire/Life Safety improvements to Piper Technical Center and the parking levels of City Hall East.
- Griffith Observatory building renovations and upgraded and expanded facilities. The facility is undergoing major refurbishment that includes renovation of the planetarium and expansion of exhibit space, research facilities, and staff offices, as well as other necessary upgrades.
- Construction and refurbishment of animal shelters.
- Renovation of eight City off-street parking lots including resurfacing, installation of new lighting, fencing, landscaping, and modifications required by the Americans with Disabilities Act.
- Construction of a new Highland Park Neighborhood City Hall.
- Construction of a Major League Baseball Development Center.

ALTERATIONS AND IMPROVEMENTS

The Proposed Budget includes \$1.8 million for alterations and improvements to City-owned facilities. Highlights of this program include: \$867,000 for specific fire/life safety upgrades for various City facilities to install fire sprinkler systems, repair/replace electrical and heating, air conditioning and ventilation systems and critical repairs; \$800,000 for on-going and emergency repairs including improved accessibility based on the Americans with Disabilities Act (ADA); and \$140,000 in specific ADA upgrades.

Alterations and Improvements	
Citywide specific departmental fire/life/safety improvements	\$867,000
Citywide specific departmental critical repairs	269,050
Emergency alterations and improvements	200,000
Imminent hazard abatement	90,000
On-going miscellaneous repairs and upgrades including ADA requirements	373,950
Total	\$1,800,000

Capital Finance

CAPITAL FINANCE

The Proposed Budget anticipates financing approximately \$106 million in vehicles, equipment and facilities. All items funded are considered capital assets with a useful life of six years or more, in accordance with the Mayor and Council's Debt Policy. The financing program utilizes a financing lease or "lease purchase" mechanism that is paid from future General Fund appropriations. This financing mechanism is commonly referred to as the MICLA Program because the leases are held by a separate legal entity known as the Municipal Improvement Corporation of Los Angeles (MICLA). The equipment and projects are described below and are listed in the accompanying table.

Projects for MICLA Financing	
General Services Fleet Vehicle Replacement	\$30,000,000
Fire/Life Safety Improvements	19,300,000
Fire Equipment and Vehicle Replacement	19,000,000
Alternative Fuel Infrastructure	10,400,000
Police Vehicle Replacement	9,200,000
DOT – Caltrans Building Tenant Improvements	7,050,000
Zoo Construction	3,180,000
Street Services Construction	2,465,000
ITA Voice/Mobile Data Radio System	2,310,000
DOT Central Yard	900,000
Recreation & Parks Miscellaneous Items	890,000
Various Departments – Technology Upgrades	900,000
TOTAL	\$105,595,000

General Services – Fleet Vehicles

Funding in the amount of \$30 million is provided for vehicle replacement by the General Services Department. New vehicles and heavy-duty construction equipment will replace similar equipment that has exceeded its useful life. Continued investment in fleet replacement reduces maintenance and repair costs and increases the efficiency of the City's fleet.

Fire/Life Safety Improvements

Funding in the amount of \$19.3 million is provided for fire/life safety improvements, including alarms, fire sprinklers and public announcement systems to those City Hall East floors and parking levels and Piper Technical Center areas that have not been previously refurbished.

Fire – Equipment and Vehicle Replacement

Funding in the amount of \$19 million is provided for equipment acquisition and vehicle replacement by the Fire Department. A helicopter will be purchased, along with such vehicles as combination trucks and aerial ladder trucks.

Alternative Fuel Infrastructure

Funding in the amount of \$10.4 million is provided for property acquisition and expansion to comply with the South Coast Air Quality Management District's (SCAQMD) Clean Fleet Rules. These regulations require municipalities to purchase low-emission or alternative fuel vehicles when adding or replacing vehicles to their fleet. New fuel stations are needed to comply with these regulations.

Police – Vehicle Replacement

Funding in the amount of \$9.2 million is provided to replace various police vehicles, including undercover and hybrid sedans.

Department of Transportation – Caltrans Building Tenant Improvements

Funding in the amount of \$7.05 million is provided for tenant improvements in the new Caltrans building.

Zoo Construction

Funding in the amount of \$3.18 million is provided for the construction of an exhibit area, and the implementation of an automated ticketing system, and equipment for the new front entry complex

Street Services Construction

Funding in the amount of \$2.465 million is provided for the construction of the Topanga Canyon Yard building, and the reconstruction of damaged areas at the Southwest Maintenance Yard.

Capital Finance

CONTINUED

Information Technology Agency Voice/Mobile Data Radio System

Funding in the amount of \$2.31 million is provided for the acquisition of a replacement Voice/Mobile Data Radio System for the Fire Department.

Department of Transportation – Central Yard

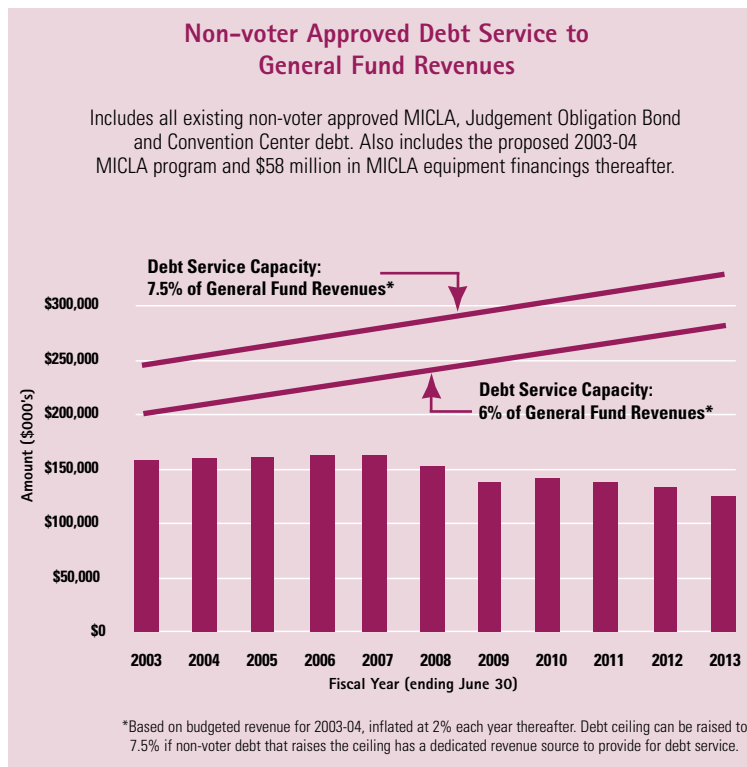
Funding in the amount of \$900,000 is provided for the design of the Central Yard building.

Recreation and Parks Miscellaneous Items

Funding in the amount of \$890,000 is provided for the acquisition of equipment and vehicles for the 39 new and expanded facilities expected to open in 2003-04.

Various Departments – Technology Upgrades

Funding in the amount of \$900,000 is provided for the acquisition of computer servers, and for an Ethernet connectivity project.



General City Purposes

GENERAL CITY PURPOSES

The General City Purposes (GCP) budget consolidates a variety of unique budget items as well as contracts and programs that are not administered directly by the City or are associated with other governmental agencies. The Proposed Budget transfers funding of 29 contracts and programs to departments currently responsible for monitoring them to promote and improve efficiency. Payroll tax and other retirement contributions account for 70 percent of the GCP budget.

Significant funding in the proposed GCP budget include:

Los Angeles Police Department-Federal Consent Decree Requirements

The Proposed Budget includes funding for the following consent decree requirements:

- TEAMS II:** The Training, Evaluation and Management System will establish a database of information about police officers, supervisors, and managers to promote professionalism and best policing practices. In the past two fiscal years, TEAMS II has been funded a total of \$25.2 million. This amount should be sufficient to continue the development of this system in 2003-04. Funding in the amount of \$7 million is set aside in the Unappropriated Balance for TEAMS II for additional contracts and contingencies should the need arise.
- Traffic and Pedestrian Stop Project:** This project is funded in order to collect traffic and pedestrian stop data through the use of hand-held computers as required by the consent decree. A total of \$6.1 million has been provided in the past two fiscal years for this project. Funding in the amount of \$465,000 is provided in 2003-04 for scanning and printing manual forms that required until the process is fully automated.

- Monitor:** Funding in the amount of \$2.2 million is continued to fund the Monitor required under the consent decree.

Fire/Police Pension Plan Defrayal

Funds are provided for the City's defrayal of one percent of salaries for new sworn employees and existing employees that elected to transfer to the new Tier 5 pension plan. The new plan includes an employee contribution rate of nine percent. However, the City will pay one percent of the participating employees' contribution rate as long as the pension system remains at least 100 percent actuarially funded for pension benefits.

LA Bridges Program

The Proposed Budget provides funding for the continuation of the LA Bridges Program. The LA Bridges Program includes a prevention component (Bridges I) and a gang intervention component (Bridges II). The prevention component is designed to assist at-risk youth ages 10-14 who attend one of 26 middle schools in the Los Angeles Unified School District. Bridges I offers individual case management services to high-risk youth and their families. Other key elements of Bridges I include parenting classes, counseling, recreational activities, and mentoring activities. Links to other community-based programs are utilized to ensure that participants take full advantage of other programs, services and resources available. The Bridges II component focuses resources on gang intervention including mediation, crisis negotiations, and community peace building. Bridges II works closely with the Police Department and other law enforcement agencies to reduce youth gang activity.

Summer Youth Employment

Funding is continued to provide minimum wage employment to youths ages 14-19 during non-school periods. An estimated 1,600 participants will be placed in various City departments where they will receive training and work experience.

LA's BEST After School Program

LA's BEST is a nationally recognized after school enrichment program which serves over 13,000 children in 76 city neighborhoods. Funding is provided to enable 500 students to continue in the program, purchase books designed to encourage reading and continue an outside evaluation of the program's effectiveness.

Ongoing Programs

The Proposed Budget continues funding for the Latino Film Festival, San Pedro Boys and Girls Club, neighborhood improvement, and clean-up and graffiti removal services through the Council District Community Services program. Funding is also continued for LA Opportunities for Procurement.

Summary of General City Purposes	
Medicare, Social Security and Special Retirement Programs	\$53,646,357
LA Bridges Program	12,355,978
LAPD Consent Decree Implementation	2,665,000
Special City Administrative Costs	1,996,000
Summer Youth Employment	2,000,000
LA's BEST After School Program	1,000,000
Community Services and Programs	712,300
Los Angeles Housing Service Authority (LAHSA) Downtown Drop-in Center	500,000
Intergovernmental Affairs	474,047
Total	\$75,349,682

Local Transit Funds

LOCAL TRANSIT FUNDS

Proposition A (Local Transit Assistance Fund) and Proposition C (Anti-Gridlock Transit Improvement Fund) provide funds generated by a voter-approved one-half cent sales taxes. These funds are used to finance a variety of transit, transportation and educational programs, and capital improvements throughout the City. The total Budget for Proposition A is \$117 million. The total Budget for Proposition C is \$69 million. A forecast for the Propositions A and C Budgets indicates that revenues will be sufficient to maintain all current programs and provide for expanded services to the public.

DASH Services

The Proposed Budget includes expanded service for continuing current DASH services, as well as increased funding for expanded services on existing routes. Funding for expanded service hours is included for DASH Crenshaw, DASH Southeast, DASH Wilshire Center/Koreatown, DASH Highland Park/Eagle Rock, DASH Lincoln Heights/Chinatown, DASH Hollywood, DASH Wilmington and DASH Panorama City. The Proposed Budget also includes funds to operate DASH Hollywood/Wilshire, DASH Hollywood/West Hollywood, DASH El Sereno/City Terrace, DASH Pico Union/Echo Park and the Rowan Shuttle services that were implemented using MTA Call for Projects grant funds. Further, funds are continued for the purchase of new vehicles to service the DASH San Pedro Electric Trolley and add a school pickup stop along the route.

Street Resurfacing

The Proposed Budget continues the use of \$11 million in Proposition C funds to support the street resurfacing program on streets heavily used by public transit.

Transit Capital

The Proposed Budget includes funds in the amount of \$2.7 million to purchase nine vehicles to support the Community DASH expansion. Funding is also provided to procure the newest available technology for the DASH Propane Leak Detection System.

Local Transit Dollars at Work

	Proposition A	Proposition C
DASH Service	\$28,295,000	\$ -
Commuter Express	11,726,000	-
Elderly/Disabled Transit Services	22,936,000	-
Senior/Youth Charter Bus Service	2,600,000	-
Other Transit	1,878,000	-
Transit Capital	2,700,000	-
Education and Marketing	1,090,000	220,000
Rail Support Work Program	878,000	2,504,000
Support	9,920,795	9,315,062
Los Angeles Neighborhood Initiative	-	300,000
Street Resurfacing	-	11,000,000
Capital Improvements	-	3,881,307
Matching Funds	1,000,000	41,791,578
Unallocated - Reserved for Future Years	34,647,027	-
TOTAL	\$117,670,822	\$69,011,947

Downtown Street Study

In order to assess the effects of a possible conversion to two-way streets, funds are provided to perform a downtown street study involving public transit services. Constituents have suggested that one-way streets inhibit a pedestrian-oriented environment by increasing the speed of automobiles. This study would review the impact that could result from the conversion of existing one-way streets in Downtown Los Angeles to two-way streets.

Matching Funds

Funds are provided as matching and seed money for various grant programs, including the MTA Call for Projects and Safe Routes to Schools.

Unappropriated Balance

UNAPPROPRIATED BALANCE

The 2003-04 Proposed Budget includes an Unappropriated Balance of \$17.9 million.

Descriptions of all items included in the Unappropriated Balance are provided below.

LAPD Consent Decree Program

Over the last two fiscal years, a total of \$25.2 million has been provided for TEAMS II. It is projected that an additional \$7 million may be required to complete TEAMS II. Funding is also set aside for contractual services for data analysis of information collected from the Traffic and Pedestrian Stop System and other contingencies.

City Attorney – Outside Counsel

Funding of \$2.5 million is provided for the City to employ additional attorneys to assist in litigation. The City Attorney retains outside firms on an occasional basis, typically when the type of litigation involved requires expertise that is not available in-house. Because of the difficulty in predicting the number and types of matters that will require outside counsel, funding is to be considered on a case-by-case basis.

Los Angeles TAX (LATAx) System

Implementation of LATAx, the City's replacement tax collection system, is anticipated in 2003-04. Nine months funding has been provided in departmental budgets of Office of Finance and Information Technology Agency. Three months funding for salaries, overtime, and other project costs is set aside in the Unappropriated Balance to complete the project. When completed, the new tax and permit system will simplify and reform the tax filing process resulting in a more business-friendly environment—with the corresponding benefits of job creation and retention and increased tax compliance.

3-1-1 Development of E-Government Service Request System

Funding of \$1.7 million is set aside to continue development of the Service Request system for the 3-1-1/E-Government project. Funding will provide for staff salaries, contractual services, office expenses, equipment, software, and contingencies. This

system will begin to develop a Service Request System that will help the City track and improve delivery of constituent and business services. The 3-1-1/E-Government Project provides the public and businesses with prompt, reliable, and convenient access to information about the City and City services seven days a week, 24 hours a day.

Target Folders Project & COMPSTAT Technical Enhancements

Funding is provided through the Local Law Enforcement Block Grant for the Target Folders project COMPSTAT technical enhancements. The Target Folders project will automate critical data for first responders. At this time the departments respond to crisis events at high profile facilities with paper folders that include photos of the building and floor plans. COMPSTAT is a command accountability system that will provide officers real time crime data allowing for a more strategic response to crime fighting and enable Department management to use current statistical information to assist in deployment of personnel and to more adequately manage risk.

Litigation Expense Account

Funding in the amount of \$750,000 is provided for the City Attorney to augment the department's Litigation Expense Account for legal work associated with the Rampart Investigation and defense of complex legal issues that arise from it. This account provides funding for outside service providers to perform various legal services such as investigations, medical testimony, messenger services, collections, depositions, transcripts and photocopies.

LAPD Witness Protection Program

Funding is set aside to supplement the Witness Protection program in the event the proposed State reduction of reimbursement occurs. Currently, the State reimburses agencies for a portion of the expenses related to witness and safety protection.

Unappropriated Balance

CONTINUED

Unappropriated Balance	
Item	Amount
LAPD Consent Decree Program	8,000,000
City Attorney Outside Counsel	2,500,000
LATAx	2,338,000
3-1-1 Development of E-Government Service Request System	1,732,024
Target Folders Project & COMPSTAT Technical Enhancements	797,198
Litigation Expense Account	750,000
LAPD Witness Protection Program	500,000
Relocation Costs for Displaced Tenants	500,000
LAPD Financial Audits	200,000
Other City Requirements	591,627
Total	\$17,908,849

Other City Requirements

Funding of \$250,000 is provided to complete the needs assessment study for replacement of the City's existing Financial Management Information and \$342,000 is provided to complete Los Angeles Minority Business Opportunity Committee's Business Assistance Virtual Network system which will provide information about public and private capital, contract, procurement, and business assistance opportunities and referral.

LAPD Financial Audits

Funding is included to conduct financial audits of LAPD officers and other LAPD employees who routinely handle valuable contraband or cash as required by the Department of Justice consent decree. Funding in 2002-03 was deferred due to delays in the meet and confer process. It is anticipated that this process will be completed in 2003-04.

Relocation Costs for Displaced Tenants

Funding is continued to provide relocation assistance to tenants displaced from their rental units by conditions that pose an imminent threat to the occupants or to the public welfare. This funding will facilitate the ability of displaced tenants to secure shelter and may also provide services through a contractual agreement for the distribution and administration of funds for large tenant displacements.

Proprietary and Other Departments



Los Angeles World Airports

LOS ANGELES WORLD AIRPORTS

2003-04 BUDGET

Los Angeles World Airports presents a Preliminary Proposed Operating Budget of \$859.9 million for our system of four airports for fiscal year 2003-04. This is \$69.8 million or 8.8 percent above the Adopted Budget for fiscal year 2002-03. Operating reserves for the current fiscal year have increased over the projected operating reserves in the Adopted Budget due to the continued expenditure controls put in place following the events of September 11, 2001. These reserves and increases in projected revenues have positioned LAWA to plan for management's on-going commitment to improve the facilities for passengers, maintain a security-focused environment, address the concerns of LAWA tenants and the surrounding communities and continue efforts toward the LAX Master Plan. The Proposed fiscal year 2003-04 Operating Budget provides \$50 million in revenue contributions for capital projects.

At present, the aviation industry at large is impacted by the war with Iraq and the increased awareness of the potential for terrorist activity directed at U.S. airports. To this end, the Preliminary Proposed Operating Budget for LAWA contains conservative estimates for revenue receipts for the upcoming fiscal year. In addition, LAWA has maintained increased levels of security for its airports. The additional deployment of Airport Police personnel is complemented by the presence of sworn personnel from the Los Angeles Police Department (LAPD). It is anticipated that the LAPD will maintain its presence at LAX for an unforeseen period of time. The proposed budget includes provisions for City Bill expense to support the additional costs for LAPD officers.

The fiscal year 2003-4 Proposed Operating Budget targets a 7.7 percent operating income margin for LAWA. The components of the LAWA Preliminary Proposed Operation Budget are as follows.

RECEIPTS

Available from Prior Period

Operating reserves available from the current fiscal year is projected to be \$260.4 million, up \$31.5 million from projected reserves adopted in the fiscal year 2002-03 LAWA Operating Budget. The growth in operating reserves is due to LAWA management's commitment to maintain expenditure controls put in place during fiscal year 2001-02. The Unappropriated Balance of the Airport Revenue fund has used sparingly during fiscal year 2002-03 and has contributed significantly to the strength of LAWA reserves going into the upcoming fiscal year.

Operating Revenue

LAWA operating revenues for fiscal year 2003-04 are projected to be \$534.6 million. This represents a 4.2 percent increase from the fiscal year 2002-03 projected revenue of \$513 million. The growth in revenue is due to increased Landing Fees, Building Rentals and Land Rentals rates, as well as the introduction of new revenue sources at LAX and ONT. Auto Parking and Rent-A-Car rate adjustments will also contribute to increased revenues during fiscal year 2003-04. Revenue from Duty Free Sales is projected to continue a downward trend due an adjustment in the level of the minimum annual guarantee.

- **Los Angeles International (LAX)**

Operating revenues at LAX are projected to increase 3.1 percent, from \$425.5 million in fiscal year 2002-03 to \$438.9 million for fiscal year 2003-04. This growth in revenue is primarily due to the increase in Aviation Revenue.

Aviation Revenue is projected to increase 9.5 percent, from \$242.9 million in fiscal year 2002-03 to \$265.9 million for fiscal year 2003-04 due to higher Permitted and Non-Permitted Landing Fees, increase in Non-Permitted landings, Terminal Rental rate adjustments, and the addition of Ground Handling Fees.

Concession Revenue is projected to decrease 5.4 percent overall, from \$177.7 million in fiscal year 2002-03 to \$168.1 million for fiscal year 2003-04. Auto Parking revenue will remain strong and is projected in increase 5.2 percent, from \$56.6 million in fiscal year 2002-03 to \$59.5 million in fiscal year 2003-04. The decrease in Concession Revenue is mostly due to a significant drop in revenue projected from Duty Free Sales.

Los Angeles World Airports

CONTINUED

OTHER SOURCES OF OPERATING REVENUES AT LAX:

Sales and Services and Miscellaneous Revenue, are expected to generate \$4.9 million in total revenues. Sales and Service and Miscellaneous Revenue remain fairly consistent with fiscal year 2002-03 projected revenue, a less than 1.2 percent or \$58,000 drop in projected earning.

- **Ontario International (ONT)**

Operating revenue at ONT is projected to be \$84.4 million for fiscal year 2003-04, a 9.0 percent increase from the fiscal year 2002-03 projected revenue of \$77.4 million.

Aviation Revenue is projected to generate \$53.6 million, an increase of 14.4 percent over the fiscal year 2002-03 revenue projection of \$46.9 million. The growth in Aviation Revenue is attributable to the Permitted and Non-Permitted Landing Fees and Building Rental rates.

Concession Revenue is projected to remain fairly stable, with a less than 1 percent increase due entirely to the addition of Advertising as a revenue source. Concession Revenue is projected to be \$25.8 million.

OTHER SOURCES OF OPERATING REVENUES AT ONT:

Sales and Services and Miscellaneous Revenue, are expected to generate \$4.9 million in total revenues, an increase of 2.1 percent from the projected revenue for fiscal year 2002-03.

- **Van Nuys (VNY)**

Operating revenues at VNY are projected to generate \$10.9 million, 13.3 percent above the projected revenues for fiscal year 2002-03 of \$9.6 million.

Aviation Revenue at VNY is projected to be \$7.9 million, a 24.9 percent increase from the fiscal year 2002-03 revenue projection of \$6.3 million. The increase in Aviation Revenue is due to an increase in the Building Rentals rate.

Concession Revenue at VNY is projected to be \$2.9 million, a 9.1 percent decrease from the fiscal year 2002-03 revenue projection of \$3.1 million. Plans to build a new FlyAway terminal building are expected to disrupt service slightly.

Sales and Service and Miscellaneous Revenue, including Movie/TV Permits, Impounds, Traffic Tickets, and other, Miscellaneous Revenue sources are projected to be \$160,000, a 2.4 percent decrease from the fiscal year 2002-03 revenue projection of \$164,000. Revenue generated from Movie/TV Permits has been exhibiting a downward trend in recent years.

- **Palmdale (PMD)**

Operating revenues at PMD for fiscal year 2003-04 are projected to be \$365,000. This represents a 20.3 percent decrease from the fiscal year 2002-03 revenue projection of \$458,000. The revenue at PMD is sensitive to tenant occupancy and Land Rentals revenue.

Sales and Service and Miscellaneous Revenue are projected to be \$15,000, a 16.6 percent decrease from the fiscal year 2002-03 revenue projection of \$18,000. Miscellaneous Revenue has been exhibiting a gradual decline in actual revenue receipts in recent years.

Non-Operating Income

LAWA's Non-Operating Revenue, which includes Interest Income, Settlement Litigation, and Sale of Property and Equipment for fiscal year 2003-04 is projected to decrease 6.5 percent, from \$43.3 million to \$40.5 million. The downward trend in cash balances and its associated interest earnings following September 11, 2001 caused the decrease in Non-Operating Revenue. The LAWA cash balances have demonstrated modest growth during fiscal year 2002-03, however, continue to be impacted by lower interest rates.

Grant Receipts

LAWA anticipates collecting \$23.4 million in grant reimbursements for fiscal year 2003-04. This will include Airport Improvement Program (AIP) grant receipt for capital improvement projects as well as \$2.3 million in reimbursement for Law Enforcement Officers to support TSA requirements and the Bomb Dog Program. Additional grant funds related to Homeland Security may be available pending passage of legislation and appropriation of funds by Congress.

Los Angeles World Airports

CONTINUED

EXPENDITURES

Maintenance and Operations (M&O) Expense

Expenses for fiscal year 2003-04 are forecast at \$493.6 million. The LAWA Preliminary Proposed Budget for fiscal year 2003-04 provides for a 9.0 percent increase in Maintenance and Operations expenditures above the Adopted Budget for fiscal year 2002-03. Operating expense for the current fiscal year is expected to total \$416.6 million.

Salaries and Benefits is expected to increase to \$193.8 million, an increase of 9.8 percent or \$17.3 million over the Budget for fiscal year 2002-03. The increase in Salaries and Benefits is due to the addition of custodial and administrative personnel allocations to support terminal maintenance brought in-house during the current fiscal year, cost of living adjustments for LAWA employees, and increased costs for employee health and retirement benefits.

Administrative Services expense is expected to remain stable during fiscal year 2003-04 at \$3.3 million. Administrative Services expense includes the Department's travel budget as well as specialized training and tuition reimbursement programs for employees. Expenditure controls have been successful at maintaining expenses at the Post-9/11 levels. The fiscal year 2002-03 budget is \$2.9 million. The \$0.4 million increase is due to the reclassification of City Services expense allocated as administrative cost to ONT.

Contractual Services expense is projected to increase to \$171.3 million. The current year's operating budget provides for \$138.6 million for Contractual Services expense. This represents a 23.6 percent or \$32.7 million growth in this area. Operations Contract expense is projected to increase 13.1 percent or \$7.4 million and includes \$3.2 million to establish the Long Beach Fly-A-Way Service. Planned costs for City Services is \$41.6 million and includes an additional \$10 million for LAPD services to support LAWA for heightened security. Planning and Engineering Services is increased \$9.2 million to support on-going Master Plan efforts. Systems Services expense is projected to increase \$5.6 million for costs related to the Pylon Lighting System maintenance, Part 161 Studies at LAX, and reclassification of Materials and Supplies expense for computer maintenance agreements.

Materials and Supplies expense is projected to decrease 12.7 percent, from \$63.1 million in fiscal year 2002-03 to \$55.1 for fiscal year 2003-04. The decrease in Materials and Supplies expense is due to the continued cost containment measures LAWA-wide. Materials and Supplies expense for the Construction and Maintenance Division at LAX is expected to increase 41 percent, or \$1.0 million, due to major maintenance projects that were postponed as part of the cost containment efforts during fiscal year 2001-02. The overall decrease in Materials and Supplies expense includes the reclassification of \$5.5 million in system maintenance expense to Contractual Services.

Utilities costs are projected to decrease 9.4 percent, from \$31.1 million to \$28.1 million.

Advertising and Public Relations expense is projected to increase 8.2 percent, from \$7.0 million in fiscal year 2002-03 to \$7.6 million in fiscal year 2003-04. The growth in proposed expense is mainly due to plans for increased marketing efforts to promote air services at Ontario and Palmdale airports. Other significant marketing plans include the continued support of the Los Angeles Convention and Visitor Bureau. Proposed expenses for fiscal year 2003-04 also includes budget to fund the VNY Aviation Expo during the Spring of 2004.

Other Operating Expenses is projected to decrease 2.0 percent, from \$33.9 million to \$33.2 million. While Other Operating Expenses has decreased overall, it is projected that LAWA will experience a 7.0 percent increase in the cost of liability insurance premiums.

Los Angeles World Airports

CONTINUED

Non-Operating Expense and Reserves

Assets

Planned expenditures for Assets during fiscal year 2003-04, including Inventory, are projected to total \$10.8 million, a decrease of 12 percent or \$1.5 million from the fiscal year 2002-03 Adopted Budget of \$12.3 million. Planned equipment purchases are projected to decrease for the second year. Planned equipment acquisitions for fiscal year 2003-04 include programmed replacement vehicles and network equipment.

Revenue Funded Capital Improvements

LAWA expects to spend \$50 million in operating revenue to fund Capital Improvement Projects (CIP) during fiscal year 2003-04, an increase of \$10 million from planned revenue contribution to CIP for fiscal year 2002-03. In addition to operating revenue, the LAWA CIP is funded by Bonds, Commercial Paper, and Passenger Facility Charge collections.

Capital Leases

The projected Capital Lease expense for fiscal year 2003-04 is \$3.8 million, down 58.8 percent from fiscal year 2002-03. Capital Lease expense, rental credits issued to certain airlines for reimbursement of financing costs associated with public area improvements, has been pre-paid for many airlines during fiscal year 2002 and fiscal year 2003. Rental credits remain for participating airline tenants in Terminal Two at LAX.

Bond Redemption and Interest, All Issues

LAWA's debt payments for principal and interest on Bonds for fiscal year 2003-04 is projected to be \$63 million and includes the debt service requirements for new bond issues during fiscal year 2002-03.

Reserve for Maintenance and Operations

The Reserve for Maintenance and Operations for fiscal year 2003-04 is projected to be \$126.4 million. This represents an increase of \$1.3 million from reserves adopted for fiscal year 2002-03. The operating reserves continue to rebound following the impact of September 11, 2001 due to LAWA management's continued controls on operating costs in all categories of expense.

Reserve for Insurance Trust

LAWA maintains an Insurance Trust Fund for the purpose of supplementing uninsured and under-insured losses for its system of airports. The fund, invested with the City Treasurer's Office, earns the prevailing interest rate as part of the regular investment program of the City of Los Angeles. The Insurance Trust Fund is estimated to grow to \$85.1 million for fiscal year 2003-04.

Reserve for Litigation Expense

Included in the fiscal year 2003-04 Preliminary Proposed Budget for LAWA is a reserve to provide for unexpected expense as a result of legal proceedings. The reserve for the upcoming fiscal year is \$2 million.

Unappropriated Balance

The Unappropriated Balance (UB) of the Airport Revenue Fund is in place to provide a budget source for unplanned appropriation requirements of a significant nature during the fiscal year. The UB for fiscal year 2003-04 is proposed to remain consistent with past budgets at \$25 million.

Harbor Department

HARBOR DEPARTMENT

2003-04 BUDGET

The Harbor Department operates the Port of Los Angeles, located in San Pedro Bay, approximately 25 miles south of downtown Los Angeles. The Port is a major West Coast U.S. port of entry, encompassing 7,500 acres of land and water with 35 miles of waterfront and 29 major facilities. As the leading container port in the nation, the Port of Los Angeles provides a venue for a seamless supply chain that ensures the economic well being of the region. The proposed budget for 2003-04 reflects the Department's added commitment to high security standards, environmental stewardship, community outreach, and improved operational efficiency.

Financial and Business Results

Operating revenue for 2002-03 is anticipated to reach \$298 million. In calendar year 2002, the Port reported a record movement of more than 6.1 million TEUs. (TEUs are twenty-foot equivalent units, a standard maritime measurement used when counting marine cargo containers.) The Department expects trade volumes to grow, with operating revenues for 2003-04 anticipated to reach \$319 million, including net income of approximately \$82.5 million. Support for the Department's priorities will be accomplished by borrowing funds totaling approximately \$235 million, as anticipated revenues are not sufficient to cover budgeted expenditures.

Capital spending during 2003-04 is expected to approach \$346 million, primarily to support the continued development of Pier 400, the Main Channel Deepening Program, capital expenditures including costs related to environmental assessment and remediation, and efficiency improvements for other existing facilities.

The Department will utilize commercial paper during 2003-04 to provide interim funding to support planned construction and anticipates that it will issue revenue bonds to defease its short-term balances during the year. The Port of Los Angeles' ratings continue to be AA rating by all three credit agencies, the highest of any port without taxing authority.

Security Issues

The continued threat of terrorism has resulted in the implementation of heightened security measures in and around the Port of Los Angeles. This sustained level of security began in the aftermath of the terrorist acts of September 11, 2001, causing significant increases in operating costs for security personnel and equipment resources.

The Port has pursued an integrated approach to security through the active cooperation with a number of federal, state and local law enforcement agencies, and the Transportation Security Administration. The Los Angeles Port Police assist in the U.S. Coast Guard Sea Marshal program under which all inbound and outbound cruise vessels, high-risk vessels, and other selected cargo vessels are boarded. The Port anticipates further enhancements to security through staffing level adjustments and an elevation of security expertise within the organizational structure.

The Ports of Los Angeles and Long Beach received a \$1.5 million federal grant to study the feasibility of a "high risk" container inspection facility, and an application has been submitted for additional federal funding to build the facility. The Port of Los Angeles/Long Beach complex is also designated as one of three U.S. load centers to participate in Operation Safe Commerce, an initiative focused on developing technology to ensure safe transit of shipping containers from point of origin to destination. International shipping lines and terminal operators in Singapore and Hong Kong committed to implement this system of tamperproof locks on containers bound for Los Angeles, a program supported by the U.S. Customs Service.

The Port continues to work with the Mayor's multi-agency Security Task Force to determine additional measures to further safeguard people, property and cargo. Current fiscal year funds are being used for the study and design of a Port-wide identification system as a prototype for a national system. More than \$17.7 million in safety and security measures has been included in the proposed 2003-04 budget.

Harbor Department

CONTINUED

Smart Growth

Operational efficiencies and facility improvements through a cooperative effort of the Port and its customers will bring technological advancements and air emissions reductions to enhance the quality of life in and around the harbor complex. In August 2002, the Port opened Phase I (343 acres) of the APM Terminals facility for Maersk Sealand on the Pier 400 landfill. This facility is considered a model of engineering excellence and has set the standard for the industry into the next century. Environmental concerns were heavily factored into the planning of this landfill and terminal facility.

At full build-out, the 484-acre Pier 400 complex will be the largest proprietary container terminal in the world. With Phase II completion scheduled in mid-2004, projected annual container throughput will be 2.4 million TEUs. Its construction and operation has a major national economic impact estimated at \$3.4 billion, including the generation of 58,813 jobs. This translates to the local economic impact estimated at \$938 million, including 15,436 jobs and statewide estimated at \$952 million, including 15,494 jobs.

Public access enhancements and a \$5.5 million Port-wide beautification program also continue to be priorities.

Community Outreach

The Harbor Department has entered a new era of community outreach, including active involvement with local neighborhood councils and the Port Community Advisory Committee, an advisory committee to the Board of Harbor Commissioners. Improved communication tools and programming provide enhanced, broad-based communications to provide added public input into development projects.

The Port continues to provide sponsorships for a wide variety of maritime related community and business programs. Annual on-going sponsorships include funding for operation of the Los Angeles Maritime Museum and the Cabrillo Aquarium, maritime related educational programs and a number of Harbor Area community events. Major support continues for the Los Angeles Maritime Institute's TopSail Program, the Port of Los Angeles Boys and Girls Club and the Port of Los Angeles International Trade Academy at Banning High School in Wilmington.

Public access projects such as the bridge to the breakwater concept for San Pedro, the Port-wide beautification program and community organization sponsorships are part of the Harbor Department's 2003-04 total commitment of approximately \$27.3 million in community outreach projects and programs. In addition, rent-free agreements valued at \$2.3 million are provided for several non-profit organizations.

Environmental Stewardship

The Port has implemented a multi-faceted approach to enhanced community outreach and environmental stewardship. Environmental studies on various topics, including emissions, transportation and water quality, are underway to benchmark levels with the Port for the first time and determine programs for mitigation. These studies are being implemented in cooperation with the Port Community Advisory Committee.

The Port continues with its aggressive Clean Air Program by converting more than 35 percent of its fleet of vehicles and equipment to alternate fuel and participating in regional air quality programs such as the Carl Moyer Program to convert terminal equipment to alternate fuel. Also of particular note is the multi-agency, off shore, voluntary vessel speed reduction program which results in approximately two tons of nitrogen oxide (NOx) reductions per day. Nearly \$34 million has been allocated for environmental efforts in the coming year.

The Alternate Maritime Power program, currently under study in cooperation with the Department of Water and Power, promises to bring significant diesel emission reductions as vessels switch to electric power while at berth. A strong majority of the Port's major container customers have committed to support this innovative program, which currently is in use only in Alaska for cruise ships and at various naval bases.

The Port is also conducting water quality modeling studies at Cabrillo Beach in cooperation with the Water Resources Board, and is working jointly with the Regional Water Quality Control Board to clean up contaminated sediments at the mouth of the Dominguez channel. To date, environmental programs have recorded significant success and a recently completed \$700,000 biological baseline study has shown the habitats in the harbor to be flourishing.

Department of Water and Power

DEPARTMENT OF WATER AND POWER

2003-04 BUDGET

For over 100 years the Department of Water and Power (DWP) has been the exclusive provider of reliable, low-cost water and electricity for Los Angeles. While California’s investor-owned utilities (IOUs) have had significant operational and financial challenges, DWP has continued to provide a reliable supply of electricity at stable rates.

In preparation for the possible competitive pressures of deregulation, the DWP lowered costs while maintaining the necessary generating resources to serve its customer/owners. As a result, DWP has lowered its generation debt from \$4.1 billion to approximately \$900 million and avoided nearly all of the volatile issues that have impacted the state IOUs. In August 2000, the City Council approved the DWP’s Integrated Resources Plan (IRP). This plan not only meets the objectives of reliable low cost power, but also reduces the environmental impacts to Los Angeles.

The 2003-04 Proposed Budget includes an estimated transfer to the City totaling \$181.3 million. The estimated Power transfer is \$152.5 million and the estimated Water transfer is \$28.8 million. These amounts are based on 7 percent and 5 percent of the projected 2002-03 fiscal year revenues of the Power and Water systems, respectively.

WATER SYSTEM

Projected water revenue for 2003-04 is \$607 million, a \$33 million increase from the 2002-03 projection. This projection includes higher “pass-through” costs for additional water quality investments.

Estimated total appropriations for 2003-04 are \$1.1 billion, and net of any receipts from bond issues, the Power System, individuals and companies and other miscellaneous sources is \$697 million. This amount is approximately \$374 million more than the estimate for 2002-03. The increase is mainly the result of water quality improvement projects, additional security-related expenditures and the trunk-line replacement program. This latter program will be used to not only meet the requirements of the federal surface water treatment rules, but will also improve the reliability of the water system infrastructure.

Goals and Objectives

During 2003-04, the Water System will take steps to improve:

- Water quality
- Infrastructure reliability
- Water system security

The Water System’s most pressing challenge continues to be complying with costly water quality regulations. Recent changes to Federal regulations are causing DWP to accelerate the completion of its water quality capital program. This will ensure that DWP continues to provide a safe and dependable water supply that meets drinking water regulations and customer expectations. Water quality projects include improvements to reservoirs, trunk-line replacements and cement-lining programs.

In addition to improving water quality, the trunk-line replacement and cement-lining programs will also increase the reliability of the water mains. During 2003-04, DWP plans to cement-line approximately 50 miles of old water mains.

Over the past year, water system security has become a higher priority for DWP. The Water System has increased security presence at the reservoirs and other critical locations, as well as initiated frequent air patrol of the water system. Also, significant security investments are being made to ensure the safest and most reliable drinking supply possible. This includes a sophisticated monitoring alarm system and construction of barriers to prevent unauthorized entry into Water System property.

The DWP will continue to aggressively implement water conservation programs to help meet Los Angeles’ growth needs.

Department of Water and Power

CONTINUED

POWER SYSTEM

Power revenues from the sale of electricity in 2003-04 are projected at \$2.34 billion. This amount is an increase of \$67.9 million above the estimated revenue of \$2.28 billion in 2002-03. The sales increase is primarily the result of projected retail load growth and normal weather patterns.

Estimated total appropriations for 2003-04 are \$2.98 billion, and net of any receipts from bond issues, the Water System, individuals and companies and other miscellaneous sources is \$2.59 billion. This amount is approximately \$243 million more than the estimate for 2002-03. The increase is predominantly the result of significant investments that are being made to “re-power” existing conventional power plants with new efficient combined cycle units. These projects are the cornerstone of the Department’s Integrated Resource Plan. During 2003-04, two of the total four “re-powerings” are scheduled to be implemented.

Goals and Objectives

During 2003-04, DWP will continue to take steps to reduce costs, enhance revenue and maintain sufficient capacity to serve all retail customers. To accomplish these goals, DWP will focus on:

- The Integrated Resource Plan (IRP)
- Improving system reliability
- Improving operational efficiency

The IRP integrates new environmentally beneficial technologies that will increase reliability and operational efficiencies. DWP is in the third year of its 10-year IRP. The plan will result in DWP having clean reliable power that will meet the needs of all DWP customers well into the future.

To date, DWP has installed over 90 megawatts (MW) of DSM/Energy Efficiency improvements, 300MW of “quick-start” combustion turbines, and is nearing the completion of the first four re-powerings. Additionally, for 2003-04, DWP has proposed a 120MW wind project near Mojave, California. This project consists of eighty 1.5MW wind turbines that will produce enough energy to power about 70,000 homes/residences for a year with zero emissions. This project demonstrates DWP’s increased emphasis on generating energy from renewable resources.

DWP is also making significant investments in infrastructure to increase reliability, including a high voltage cable replacement program that will replace older 4.8 kilovolt (kV), 34.5kV and 138kV cables. Also, an overhead to underground conversion program will be initiated to improve reliability and enhance neighborhood aesthetics.

In line with industry best practices, DWP is implementing activity-based costing/management, new system automation projects and other cost effective investments. These projects will improve operational efficiencies and minimize the overall cost in serving DWP customers.

Community Redevelopment Agency

COMMUNITY REDEVELOPMENT AGENCY

MISSION

The Community Redevelopment Agency is charged with devising and implementing geographically based action strategies to check and reverse deterioration in the Los Angeles' most troubled urban neighborhoods. As the partnership arm of the City, the Agency directs public and private sector investment, as necessary, to implement these strategies and undertakes the steps needed to engender new investment and growth in these areas.

2003-04 BUDGET HIGHLIGHTS

Since 1948, the Community Redevelopment Agency (CRA/LA) has been the leading catalyst in the movement to stimulate reinvestment and revitalization in neighborhoods throughout the Los Angeles. It has served in a leadership role in its mandate to eliminate blight, revitalize older neighborhoods, build low and moderate income housing, encourage economic development, create or retain employment opportunities, support the best in architecture, urban design and the arts to ensure broad community participation.

CRA/LA's 2003-04 Proposed Budget, overseen by a seven member Board of Commissioners, reflects a balanced, comprehensive work program that addresses the priorities of residents and businesses in over 33 redevelopment project areas, three revitalization project areas, and other areas throughout Los Angeles in need of specialized resources – including abandoned, idled, or under-used Brownfields sites, child care facilities, reconstruction of properties damaged by the Northridge Earthquake, the civil unrest Redevelopment Recovery Areas, feasibility study areas, affordable housing, and community revitalization activities covered by the Targeted Neighborhood Initiative (TNI).

In support of the City's Housing Trust Fund, the CRA/LA has increased its financial support for very-low, low- and moderate-income housing. In 2002-03, the resources dedicated to affordable housing were increased from 20 percent to at least 25 percent of the CRA/LA's tax increment. This resulted in a \$4.9 million dollar credit to the Housing Trust Fund in 2002-03, and is expected to be a \$2.9 credit in 2003-04.

The CRA/LA also began a shift in the direction of its housing programs to increase the emphasis on homeownership opportunities, and to expand "mixed use" developments at transit nodes.

Revenues

The CRA/LA's revenues are derived primarily from property tax increment generated from the redevelopment project areas, bond proceeds, grants, and other general revenues. Funds available from prior years will be approximately \$67 million. New tax increment resources will be approximately \$86.7 million (Before allocations to pass-throughs, housing trust funds, and debt service). Grants and other general revenues are not expected to increase as dramatically as they have in the past few years.

Expenditures

Forecasted expenditures for the Agency's multi-year capital work program in the proposed 2003-04 Budget will be approximately \$344 million. With a staff level at 208, program delivery costs are expected to be modest. New Memorandum of Understanding agreements between management and the bargaining units were approved in 2001-02. Contractual expenses are expected to remain constant as CRA/LA continues to work on housing production, community development, economic development and public improvement projects.

Community Redevelopment Agency

CONTINUED

RECENT BUSINESS ACTIVITIES

The CRA/LA sees Hollywood as an economic engine for the entire city. The Hollywood and Highland development opened in November 2001, and the Cinerama Dome complex just west of Sunset and Vine opened in March 2002. In the coming fiscal year the CRA/LA will concentrate on additional anchor projects including completion of the Sunset and Vine mixed-use complex and a major mixed-use development on Metropolitan Transportation Authority (MTA) owned property just east of Hollywood and Vine. The synergy of the North Hollywood Arts District ("NoHo") has been instrumental in attracting renewed developer interest to that community. In 2002, the CRA/LA Board and City Council approved agreements with the J.H. Snyder Company for a mixed residential, office and retail project that connects the arts and existing commercial areas to the MTA transit hub. During the coming year the CRA/LA expects to complete site assemblage and initiate the first phase of that project.

The CRA/LA is continuing an ambitious program to foster adaptive re-use of historic vacant office buildings for live-work, residential and e-commerce uses in downtown Los Angeles and adjacent areas. Projects include the re-use of the Subway Terminal, Rowan and Security Buildings in the Downtown Historic Core, along with additional housing and a supermarket in the South Park residential community. In addition, the CRA/LA will work with the City and County on the development of a number of under-utilized parcels in the vicinity of the soon-to-be-completed Walt Disney Concert Hall on Bunker Hill, a key catalyst for the continued revitalization of the regional core.

Maintaining and enhancing Chinatown, Koreatown and Little Tokyo as local points of commerce and culture for the Chinese, Korean and Japanese populations of Southern California is one of the CRA/LA's priorities. A recently completed branch library in Chinatown is funded through Proposition DD. Community Development Block Grant, MTA and other funds have been identified to develop a parking structure and pedestrian linkage between the core of Chinatown and the new Gold Pasadena Light Rail Line station serving Chinatown, to create major mixed use developments at the Wilshire-Vermont and Wilshire-Western Metro Rail stations in Koreatown, and to foster a new residential/mixed-use and cultural complexes in Little Tokyo.

Throughout much of South Central and Southwest Los Angeles, the thrust of the work program is focused on improving the economic viability of the area. Many of the redevelopment projects in these areas were adopted in response to the 1992 civil disturbance and have limited revenues of their own. Thus, programs emphasize the delivery of consumer services through the creation of new shopping districts, rehabilitation of existing commercial and industrial areas and introduction of new housing. Both community shopping centers and larger sub-regional power centers are planned in the Broadway/Manchester, Vermont/Manchester, Crenshaw, Mid-City and Council District Nine project areas. These shopping centers will generate much-needed commercial tenants such as drugstores, supermarkets, restaurants and nationally known retailers.

The CRA/LA will continue to aggressively pursue industrial development in a number of locations to provide long-term job growth, including the Goodyear Tract, for which considerable federal dollars have been secured, and the former Crown Coach site, the City's first Brownfields Demonstration project.

Mixed-use and transit-oriented improvements are critical components of other project areas as well. In the Beacon Street project area, a developer will be selected for at least one new residential/mixed use development as an important anchor to the reemerging Downtown San Pedro business core, supporting prior investment in the San Pedro Sheraton Hotel, Warner Grand Theater and other projects in this community. Concurrently, efforts are under way in cooperation with the Port of Los Angeles on planning and implementing improved visual and physical access to the Harbor Waterfront.

Integral to the delivery of commercial services is the creation of "community equity" in the form of living wage jobs, first source hiring programs, assistance to small businesses, and the creation of community facilities as part of the development program. One example is the Washington Boulevard Performing Arts Center, a 400 seat theater and entertainment venue, will be completed and operating in fiscal year 2003-04.

Aging, Department of.....	66	Human Relations Commission	79
Airports, Department of.....	154	Information Technology Agency.....	120
Animal Services, Department of.....	53	Infrastructure.....	95
Appropriations, Summary of.....	40	Library Department.....	60
Building and Safety, Department of.....	96	Local Transit Funds	149
Capital Finance (MICLA).....	146	Mayor's Office	128
Capital Improvements and Alterations & Improvements	144	MICLA (Capital Finance).....	146
City Administrative Officer.....	135	Neighborhood Empowerment, Department of	69
City Attorney.....	132	Neighborhood Services.....	59
City Clerk	137	Office of Finance	139
City Controller.....	134	Office of the Treasurer	141
City Council.....	130	Organization of City Government	42
City Planning, Department of.....	98	Personnel Department	122
Commission for Children, Youth and Their Families	77	Police Department.....	46
Commission on the Status of Women.....	75	Proprietary and Other Departments	153
Community Development Department	71	Public Safety.....	45
Community Redevelopment Agency.....	162	Public Works:	
Convention Center	91	Board of Public Works.....	102
Cultural Affairs, Department of	86	Bureau of Financial Management and Personnel Services.....	104
Disability, Department on	73	Bureau of Contract Administration.....	105
El Pueblo de Los Angeles Historical Monument Authority	89	Bureau of Engineering	107
Elected and Executive Offices	127	Bureau of Sanitation.....	109
Emergency Preparedness Department	56	Bureau of Street Lighting	112
Employee Relations Board.....	125	Bureau of Street Services.....	114
Environmental Affairs Department	78	Receipts, Summary of.....	39
Ethics Commission.....	124	Recreation and Parks, Department of	82
Fire Department.....	50	Recreation and the Arts	81
General City Purposes	148	Related Budget Issues.....	143
General Services Department.....	118	Revenue Changes, General Fund	33
Harbor Department.....	158	Support Services.....	117
Housing Department.....	64	Transportation, Department of.....	100
		Unappropriated Balance.....	150
		Water and Power, Department of (DWP).....	160
		Zoo Department	84