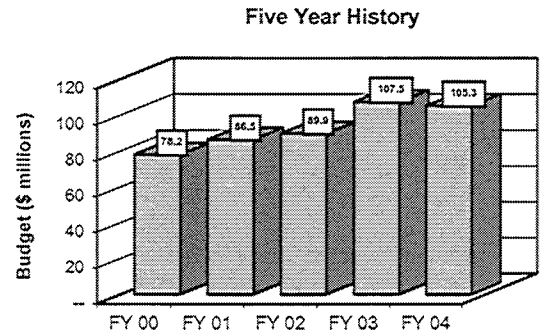


INFORMATION TECHNOLOGY AGENCY

2003 - 2004 Proposed Budget

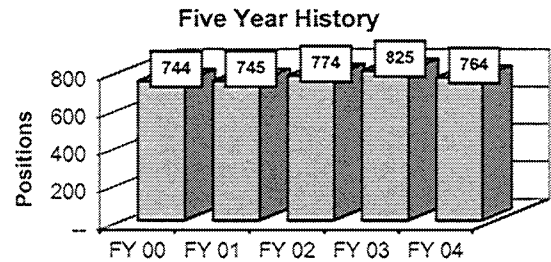
FUNDING

	2002-03	2002-03	2003-2004 PROPOSED	
	Estimated	Budget	Amount	%Change
Salaries	\$ 52,164,000	\$ 55,967,155	\$ 57,905,079	3.5%
Expense	22,121,000	20,591,456	21,602,153	4.9%
Equipment	1,529,000	1,477,318	1,939,815	31.3%
Special	26,232,000	29,473,036	23,871,633	(19.0)%
TOTAL	\$ 102,046,000	\$ 107,508,965	\$ 105,318,680	(2.0)%



STAFFING

	June 30, 2003	2002-2003	2003-2004 PROPOSED	
	Projected Staffing	Adopted Budget	Authorized Staffing	%Change
Regular	825	825	764	(7.4)%



BUDGET HIGHLIGHTS

	Direct Cost	Positions
◆ 2002-03 Employee Compensation Adjustment	\$ 513,171	--
◆ 2003-04 Employee Compensation Adjustment	1,814,058	--
◆ Deletion of Vacancies	(3,268,584)	(60)
◆ Salary Savings Rate Decrease	2,947,488	--
◆ Managed Attrition	(2,436,782)	--
◆ Reduction in Telephone Service Contract Costs	(2,279,490)	--
◆ Payroll System Replacement (PaySR) Application Support	1,338,015	--
◆ Consent Decree Information System Support	961,356	--
◆ L.A. Business Tax Information System (LATAx)	928,689	--
◆ Supply Management System Upgrade & Support	834,848	--
◆ Police Mobile Data Terminal (MDT) Units	571,725	--
◆ 3-1-1 Service Request System	557,896	--
◆ E-Gov't Infrastructure Implementation & Support	386,394	--
◆ Continuation of Police ECCCS Support Positions	353,832	--
◆ IT Strategic Planning/Process Improvement	250,000	--
◆ Spanish Web Site Translation Services	171,250	--

Recapitulation of Changes

	Adopted Budget 2002-03	Total Budget Changes	Budget Appropriation 2003-04
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	54,939,037	994,808	55,933,845
Salaries As-Needed	248,784	183,696	432,480
Overtime General	754,507	639,420	1,393,927
Hiring Hall Salaries	24,827	110,000	134,827
Overtime Hiring Hall	-	10,000	10,000
Total Salaries	55,967,155	1,937,924	57,905,079
Expense			
Printing and Binding	85,118	(10,000)	75,118
Travel	-	18,400	18,400
Contractual Services	15,300,678	759,239	16,059,917
Transportation	9,345	-	9,345
Office and Administrative	2,007,773	136,078	2,143,851
Operating Supplies	3,188,542	106,980	3,295,522
Total Expense	20,591,456	1,010,697	21,602,153
Equipment			
Furniture, Office and Technical Equipment	1,477,318	462,497	1,939,815
Total Equipment	1,477,318	462,497	1,939,815
Special			
Communication Services	28,839,109	(5,882,101)	22,957,008
Equipment Lease and Acquisition	633,927	280,698	914,625
Total Special	29,473,036	(5,601,403)	23,871,633
Total Information Technology Agency	107,508,965	(2,190,285)	105,318,680

Recapitulation of Changes

	Adopted Budget 2002-03	Total Budget Changes	Budget Appropriation 2003-04
SOURCES OF FUNDS			
General Fund	101,564,516	(952,127)	100,612,389
Special Fire Safety Tax Fund (Sch. 6)	1,615,000	(1,615,000)	-
Stormwater Pollution Abatement Fund (Sch. 7)	-	-	-
Sewer Construction & Maintenance Fund (Sch. 14)	434,372	-	434,372
St. Light Maint. Assessment Fund (Sch. 19)	248,000	(48,000)	200,000
Telecom. Development Acct. (Sch. 20)	2,679,898	351,236	3,031,134
Workforce Investment Act Fund (Sch. 22)	257,748	48,993	306,741
Proposition A Local Transit Fund (Sch. 26)	32,796	(32,796)	-
Welfare to Work Fund (Sch. 29)	152,126	(152,126)	-
Youth Opportunities Movement (Sch. 29)	-	85,056	85,056
B&S Systems Development Fund (Sch. 40)	524,509	124,479	648,988
Local Law Enforcement Block Grant Fund (Sch. 45)	-	-	-
Total Funds	107,508,965	(2,190,285)	105,318,680
Percentage Change			-2.04%
Positions	825	(61)	764

Changes Applicable to Various Programs

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

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
Obligatory			
1 . 2002-03 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG \$513,171</i> Related Costs: \$64,711	513,171	-	577,882
2 . 2003-04 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG \$1,814,058</i> Related Costs: \$228,753	1,814,058	-	2,042,811
3 . Salary Step Plan and Turnover Effect Related costs consist of employee benefits. <i>SG \$80,455</i> Related Costs: \$10,145	80,455	-	90,600
4 . Change in Number of Working Days One more working day. Related costs consist of employee benefits. <i>SG \$205,534</i> Related Costs: \$25,918	205,534	-	231,452
5 . Full Funding for Partially Financed Positions Related costs consist of employee benefits. <i>SG \$48,811</i> Related Costs: \$6,150	48,811	-	54,961
6 . Deletion of One-Time Expense Funding One-time funding for 2002-03 expenses is deleted. <i>EX \$(3,296,790)</i>	(3,296,790)	-	(3,296,790)
7 . Deletion of 2002-03 Equipment One-time funding for 2002-03 equipment purchases is deleted. <i>EQ \$(1,477,318)</i>	(1,477,318)	-	(1,477,318)
8 . Deletion of One-Time Special Funding One-time funding for 2002-03 communication services is deleted. <i>SP \$(2,906,619)</i>	(2,906,619)	-	(2,906,619)
Targeted Reductions			
9 . Reduction in Communication Services Funding is reduced for the handling of communication services requests for other City departments. This will likely result in a moratorium on provision of these services. <i>SP \$(787,623)</i>	(787,623)	-	(787,623)

Program Changes		Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special				
Targeted Reductions				
10.	Deletion of Vacancies Positions which have been vacant for more than one year are deleted. Existing service levels will not be impacted. Related costs consist of employee benefits. Three administrative positions for technical services Five professional positions for administrative services Four professional positions for technical services Sixteen professional positions for systems support Thirty-two technical positions for systems support SG \$(3,268,584) Related Costs: \$(783,636)	(3,268,584)	(60)	(4,052,220)
Other Changes or Adjustments				
11.	Salary Savings Rate Decrease The salary savings rate is decreased from its current level of nine percent to four percent to adjust for the reduction in the number of vacancies. Related costs consist of employee benefits. SG \$2,947,488	2,947,488	-	2,947,488
12.	Funds for As-Needed, Hiring Hall, Overtime Staff Funding is provided in the Salaries Overtime, Salaries As-Needed, Hiring Hall, and Hiring Hall Overtime accounts to compensate for the deletion of long-term vacancies and the associated salaries. This will allow the department to avoid shortfalls in these accounts that have been normally addressed using salary savings. SOT \$577,291; SAN \$183,696; SHH \$110,000; SHHOT \$10,000	880,987	-	880,987
13.	Furniture, Office, and Technical Equipment Funding is provided for equipment to support the Mayor's Office, Education Center, and the 3-1-1 Call Center. EQ \$796,000	796,000	-	796,000
14.	Managed Attrition Funding is reduced to reflect the continuation of a hard hiring freeze throughout fiscal year 2003-04. Vacant positions with salaries equal to the amount of attrition will be deleted from the fiscal year 2004-05 budget. Related costs consist of employee benefits. SG \$(2,436,782) Related Costs: \$(307,279)	(2,436,782)	-	(2,744,061)
15.	Telecommunications Funding Adjustments Miscellaneous adjustments to existing funding are provided for L.A. CityView Channel 35 and Channel 36 (public, governmental, and educational access cable television), Council video/audio, and cable franchise renewals and audits. Funds are provided from the Telecommunications Liquidated Damages Fund. Related costs consist of employee benefits. SG \$163,396; EX \$10,000; EQ \$30,700	204,096	-	204,096

Program Changes		Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special				
Other Changes or Adjustments				
16 .	Miscellaneous Adjustments in Expenses	2,289,568	-	2,289,568
	Miscellaneous adjustments within expense accounts are made to reflect the cost of supplies; Mayor, Council, and Help Desk support; training; communication services equipment maintenance; workstation equipment maintenance; operating, control and utility software. <i>EX \$2,289,568</i>			
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS		<u>(4,393,548)</u>	<u>(60)</u>	

Franchise Development and Administration

This program develops, administers, and regulates all City telecommunications franchises, including the enforcement of rates and adequate service levels.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
17. Apportionment of Changes Applicable to Various Programs	109,280	-	109,335
Related costs consist of employee benefits			
Related Costs: \$55			
TOTAL FRANCHISE DEVELOPMENT AND ADMINISTRATION	<u>109,280</u>	<u>-</u>	
2002-03 Program Budget	559,678	8	
Changes in Salaries, Expense, Equipment and Special	<u>109,280</u>	<u>-</u>	
2003-04 PROGRAM BUDGET	<u>668,958</u>	<u>8</u>	

Telecommunication Planning and Utility

This program develops and coordinates City telecommunications plans and policies, develops interconnection and institutional uses of cable television by the City and joint public-private initiatives, and oversees and operates the municipal access studio.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
18. Apportionment of Changes Applicable to Various Programs	267,175	-	267,306
Related costs consist of employee benefits			
Related Costs: \$131			
TOTAL TELECOMMUNICATION PLANNING AND UTILITY	<u>267,175</u>	<u>-</u>	
2002-03 Program Budget	1,609,923	20	
Changes in Salaries, Expense, Equipment and Special	<u>267,175</u>	<u>-</u>	
2003-04 PROGRAM BUDGET	<u>1,877,098</u>	<u>20</u>	

Applications Support

This program provides software or applications development and continuing support for automated systems during their entire life cycle, including development, implementation, maintenance, and replacement, for all City departments, excluding Department of Airports, Harbor Department and Department of Water & Power.

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

19. Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$(257,977)	(3,147,094)	(42)	(3,405,071)
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Obligatory

20. Deletion of Funding for Resolution Authorities Due to the City's current financial constraints, only critical positions will be continued. Related costs consist of employee benefits.	(2,909,308)	-	(3,211,539)
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Delete:

Department of Aging Routing Systems Support (one position)
Police Emergency Command Communications System (ECCCS)
(two positions)
3-1-1 Service Request System (one position)

Continue:

Certified Unified Program Agency Support (CUPA) (one position) -
See Item 21
Code Enforcement Information System Support (CEIS) (one
position) - See Item 22
Business Assistance Virtual Network Support (BAVN) (one position)
- See Item 23
Neighborhood Council Notification System Support (ENS) (two
positions) - See Item 24
Police Emergency Command Communications System (ECCS)
(three positions) - See Item 25
Consent Decree Information System Support (TEAMS II) (11
positions) - See Item 26
L.A. Business Tax Information System (LATAX) (12 positions) - See
Item 27
Supply Management System Support (SMS) (eight positions) - See
Item 28
3-1-1 Service Request System (five positions) - See Item 30
PaySR Application Support (six positions) - See Item 33
SG \$(2,909,308)
Related Costs: \$(302,231)

Program Changes		Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special Workload				
21.	Certified Unified Program Agency Support Funding is provided to continue one Programmer/Analyst IV on resolution authority to support and maintain the Certified Unified Program Agency Information System (CUPAIS) for the Fire Department. Funding is also provided to purchase three new developer workstations to help with an increased workload. A CUPA is a Certified Unified Program Agency that is authorized to carry out several of the various hazardous materials regulatory programs administered by the State and City. Administration of the CUPAIS program by the Fire Department and the Information Technology Agency results in approximately \$4.5 million in revenue to the City's General Fund. Related costs consist of employee benefits. <i>SG \$78,048; EQ \$15,000</i> Related Costs: \$16,032	93,048	-	109,080
22.	Code Enforcement Information System Support Funding is provided to continue one Systems Programmer III on resolution authority to support the Council-authorized (C.F. 97-0241, S20) Code Enforcement Inspection System (CEIS) and other systems in the Department of Building and Safety. The system tracks building code violations and allows City staff to provide safer and cleaner neighborhoods through enforcement of the Building Code. Funding for this position is provided by Building and Safety's Systems Development Trust Fund. Related costs consist of employee benefits. <i>SG \$94,944</i> Related Costs: \$18,168	94,944	-	113,112
23.	Business Assistance Virtual Network Support Funding is continued for completion of Phase Two of the Contract and Procurement segment of the Business Assistance Virtual Network (BAVN). This phase will integrate the BAVN with other existing contract and procurement related systems used by City departments and other agencies. The BAVN will be accessible at any time by anyone via the internet to gather, promote and disseminate contract and procurement information, link general contractors with minority, women-owned and other business enterprises (M/W/OBE), and track business assistance referrals and capital successes for the development of new market and capital opportunities. The system will be expanded to provide referrals to capital providers, business assistance agencies and job placement organizations. Funding and resolution authority are continued for one Programmer Analyst IV. Funding is also provided for other office and administrative expenses, training, and technical equipment. <i>SG \$78,048; EX \$17,760; EQ \$58,900</i> Related Costs: \$16,032	154,708	-	170,740

Program Changes		Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special Workload				
24.	Neighborhood Council Notification System Support Funding is provided to continue two Programmer Analyst IV positions on resolution authority for maintenance and enhancement of 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. Related costs consist of employee benefits. SG \$156,096 Related Costs: \$32,064	156,096	-	188,160
25.	Police Emergency Command Communications System Funding is provided to continue one Systems Programmer III and two Programmer/Analyst IVs on resolution authority to support the Police Department's Emergency Command Control Communications System (ECCCS) enhancement program. Funding and resolution position authority for one Data Base Architect are provided to configure, monitor, and maintain the database environment. Funding and resolution authority for two Programmer/Analyst IIIs are eliminated at the request of ITA. Related costs consist of employee benefits. SG \$342,432; EX \$11,400 Related Costs: \$67,944	353,832	-	421,776
26.	Consent Decree Information System Support Funding is provided to continue one Assistant General Manager, one Executive Secretary II, one Information Systems Manager I, four Programmer/Analyst IVs, one Programmer/Analyst V, one Systems Programmer III, one Systems Programmer II, and one Data Base Architect on resolution authority to maintain support for the development and implementation of the computer information system to comply with a Consent Decree between the U.S. Department of Justice and the Los Angeles Police Department. Related costs consist of employee benefits. SG \$961,356 Related Costs: \$189,324	961,356	-	1,150,680

Program Changes		Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special Workload				
27.	<p>L.A. Business Tax Information System (LATAX)</p> <p>Nine months funding and resolution position authority are continued for one Information Systems Manager I, one Senior Computer Operator I, one Programmer Analyst V, two Programmer Analyst IVs, one Programmer Analyst III, one Systems Programmer I, one Systems Programmer II, two Data Base Architects, and one Senior Communications Electrician to complete the development and implementation of the LATAX system. Six months funding and resolution position authority are continued for one Communication Engineering Associate II. Nine months funding is continued for the LATAX Quality Assurance contractors. Three months funding is continued for all 12 positions and the Quality Assurance contractors in the Unappropriated Balance as a contingency for any delay in system implementation. Also, nine months funding and resolution authority for 12 positions are provided in the Office of Finance (see Office of Finance Item 23). Related costs consist of employee benefits.</p> <p>SG \$696,435; SOT \$62,129; EX \$170,125 Related Costs: \$141,990</p>	928,689	-	1,070,679
28.	<p>Supply Management System Support</p> <p>Funding is provided to continue one Information Systems Manager I, one Senior Systems Analyst II, one Programmer Analyst V, two Programmer Analyst IVs, two Data Base Architects, and one Systems Programmer II on resolution authority to maintain support for the Supply Management System (SMS). While the implementation of SMS has been substantially completed, the system has not yet completely stabilized and enhancements such as E-Procurement must still be implemented. Related costs consist of employee benefits.</p> <p>SG \$709,848 Related Costs: \$139,032</p>	709,848	-	848,880
Service Level				
29.	<p>Spanish Web Site Translation Services</p> <p>Funding is provided from the Telecommunications Development Account for software, hardware and training to provide machine generated Spanish translation for web content that is not public safety related or does not have legal implications. Manual translation services will be utilized by departments when one hundred percent accuracy is required.</p> <p>EX \$106,250; EQ \$65,000</p>	171,250	-	171,250

Program Changes		Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special				
Service Level				
30 .	<p>3-1-1 Service Request System</p> <p>Funding is provided for advertising expenses and a public outreach campaign to expand the use of 3-1-1 in Los Angeles. Funding is also provided to continue one Information Systems Manager II, one Information Systems Manager I, two Communications Engineering Associate IVs, and one Management Analyst II on resolution authority.</p> <p>Funding is also provided for development of the Service Request System (SRS) which will support the handling of service requests directly by 3-1-1 Agents. The system will also serve as a management information tool to track and improve the City's delivery of services. The creation of an SRS will be done in two phases: 1) development of a request for proposals to select a vendor and software, and to establish required contracts; and 2) product procurement and implementation.</p> <p>\$1,732,024 is included in the Unappropriated Balance to provide for salaries, contractual services, hardware, software and equipment to develop the Service Request System.</p> <p>Funding in the Unappropriated Balance and resolution position authority for one Senior Systems Analyst II, one Senior Systems Analyst I, and one Programmer/Analyst IV are provided to support the Service Request System.</p> <p>Within the \$1,732,024 in the Unappropriated Balance is \$775,000 for contractual services (\$500,000 for an integration vendor, \$125,000 for a Quality Assurance consultant, \$100,000 for training, and \$50,000 for contingencies); \$600,000 for software licenses (\$500,000 for SRS software and \$100,000 for database software); and \$165,000 for computers and related equipment. <i>SG \$457,896; EX \$100,000</i> Related Costs: \$88,704</p>	557,896	-	646,600
31 .	<p>E-Government Infrastructure Implementation</p> <p>Funding is provided for Phase Two implementation of the E-Government infrastructure, which continues building the critical foundation required to support the implementation of E-Government systems Citywide. E-Government will allow constituents, government agencies and businesses to interact with the City conveniently and efficiently 24 hours per day, seven days a week. Phase II extends the portal functionality across the City's current web site, expands the single sign-on infrastructure, and the purchase of tools to migrate legacy systems and to develop new interactive Web applications. Funding is for the second year of a three-year project to complete the City's essential E-Government infrastructure. In addition, funding totaling \$97,000 is provided in the 2003-04 MICLA financing program to purchase servers and related components. <i>EX \$333,234</i></p>	333,234	-	333,234

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special Other Changes or Adjustments			
32. Supply Management System Upgrade Funding is provided for training, server hardware and contractual services required to upgrade the Supply Management System (SMS) from PeopleSoft Release 7.52 to PeopleSoft Release 8. The upgrade to PeopleSoft Release 8 during the 2003-04 fiscal year is required to avoid the loss of vendor support for SMS. <i>EX \$125,000</i>	125,000	-	125,000
33. PaySR Application Support Funding is provided to continue resolution authority for one Senior Systems Analyst II, one Data Base Architect, one Programmer/Analyst V, one Systems Programmer II, and one Systems Analyst II for technical support of the maintenance and continued development of the Payroll System Replacement (PaySR) project. In addition, resolution authority with six month's funding is continued for one Data Base Architect. Funding is also provided for technical training, a developer workstation, various software licenses and tools, hardware maintenance contracts, tape supplies, and a Quality Assurance consultant. Funding is also provided in the Controller's and the Personnel Department's budgets for a total direct cost of \$3,003,013 (see Controller Item 11 and Personnel Department Item 18). Related costs consist of employee benefits. <i>SG \$471,375; EX \$864,150; EQ \$2,490</i> Related Costs: \$96,874	1,338,015	-	1,434,889
TOTAL APPLICATIONS SUPPORT	<u>(78,486)</u>	<u>(42)</u>	
2002-03 Program Budget	18,891,309	143	
Changes in Salaries, Expense, Equipment and Special	(78,486)	(42)	
2003-04 PROGRAM BUDGET	<u>18,812,823</u>	<u>101</u>	

Systems Operation

This program provides data processing services including data conversion, computer processing, technical systems support and management of the teleprocessing network.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
34 . Apportionment of Changes Applicable to Various Programs	1,757,763	-	1,691,048
Related costs consist of employee benefits			
Related Costs: \$(66,715)			
TOTAL SYSTEMS OPERATION	<u>1,757,763</u>	-	
2002-03 Program Budget	21,142,100	176	
Changes in Salaries, Expense, Equipment and Special	<u>1,757,763</u>	-	
2003-04 PROGRAM BUDGET	<u>22,899,863</u>	176	

User Automation and Support

This program provides consultation, training, installation assistance and problem analysis for users implementing local area networks, wide area networks and office automation technology, for all departments excluding Department of Airports, Harbor Department and Department of Water and Power.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
35 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$(68,976)	(546,679)	-	(615,655)
Obligatory			
36 . Deletion of Funding for Resolution Authorities Due to the City's current financial constraints, only critical positions will be continued. Related costs consist of employee benefits. Delete: E-Government Support (one position) CAMS/CFARS Support Positions (one position) Continue: Citywide Nuisance Abatement Program Support (CNAP) - (one position) - See Item 37 CAMS/CFARS Support Positions (one position) - See Item 38 CDD Support Positions (five positions) - See Item 39 E-Government Support (one position) - See Item 40 SG \$(806,465) Related Costs: \$(114,552)	(806,465)	-	(921,017)
Workload			
37 . Citywide Nuisance Abatement Program Support Funding is provided to continue one Programmer/Analyst V on resolution authority to support the Citywide Nuisance Abatement Program (CNAP). Related costs consist of employee benefits. SG \$85,056 Related Costs: \$16,920	85,056	-	101,976

Program Changes		Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special				
Other Changes or Adjustments				
38 .	CAMS/CFARS Support Positions Funding is provided to continue one Programmer Analyst V on resolution authority to support the maintenance of the Centralized Asset Management System (CAMS) and to develop the Centralized Fixed Asset Management Reporting System (CFARS). Resolution authority is not continued for one Programmer Analyst IV. The Department has sufficient vacancies to absorb this staff into existing authorities. CAMS went into production in the fall of 2002 and provides web-enabled asset tracking. CFARS will consolidate data from the various inventory systems into one centralized database that will be used for the formulation of various financial reports and to facilitate the City's auditing function. Related costs consist of employee benefits. SG \$85,056 Related Costs: \$16,920	85,056	-	101,976
39 .	CDD Support Positions Funding is provided to continue two Programmer Analyst Vs, one Data Base Architect, one Systems Programmer II and one Senior Systems Analyst II on resolution authority to support continued development of the Community Development Department's Council-authorized (C.F. 99-0699) Block Grant funded Technology Improvement Plan, including the Integrated Services Information System (ISIS) development and maintenance processes. Funding for salaries is provided by a combination of Workforce Investment Act Fund and Youth Opportunities Movement grant funds. In addition, up to \$52,532 of General Fund salaries will be reimbursed by the Community Development Block Grant. Related costs consist of employee benefits. SG \$447,216 Related Costs: \$87,348	447,216	-	534,564
40 .	E-Government Support Funding is provided to continue one Graphic Designer III on resolution authority to continue development and maintenance of the City's E-Government Web site. The City's Web site allows constituents and businesses to access information regarding services and to interact with City government conveniently and efficiently 24 hours a day, seven days a week. Related costs consist of employee benefits. SG \$53,160 Related Costs: \$12,900	53,160	-	66,060
TOTAL USER AUTOMATION AND SUPPORT		<u>(682,656)</u>	<u>-</u>	
2002-03 Program Budget		19,096,850	182	
Changes in Salaries, Expense, Equipment and Special		(682,656)	-	
2003-04 PROGRAM BUDGET		<u>18,414,194</u>	<u>182</u>	

Communication Services

This program provides telephone services, radio and specialized communications services such as mobile radio service, City owned telephone service, microwave systems and data transmissions systems to all departments excluding Department of Airports, Harbor Department and Department of Water and Power.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
41. Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$(333,140)	(3,082,691)	(17)	(3,415,831)
Productivity Improvement			
42. Building and Safety Call Center Funding is reduced in the Communication Services Account, Telephone Services-Local/Regional/Long Distance section, to reflect the Department of Building and Safety assuming support for its Customer Call Center (the new "Symposium" system) and the elimination of \$32,870 in monthly telephone charges resulting from implementation of the new system. <i>SP \$(394,440)</i>	(394,440)	-	(394,440)
43. Reduction in Telephone Service Contract Costs A three-percent reduction from the adjusted (\$75,983,016) Fiscal Year 02-03 departmental budget appropriation is taken from the Communication Services Account. This reflects savings from identified telephone bill savings and elimination of ongoing costs from prior years. <i>SP \$(2,279,490)</i>	(2,279,490)	-	(2,279,490)
Other Changes or Adjustments			
44. Fire Mobile Data Radio Equipment Replacement Funding in the amount of \$1.5 million is provided in the 2003-04 MICLA financing program to replace the Motorola data base stations installed at mountaintop radio sites which support the four Fire Department mobile data radio channels with equipment that will operate at higher data rates. The replacement is in accordance with the Fire Department's ten-year obsolete equipment replacement program. The package will complete the backbone replacement for the mobile data radio system.	-	-	-

Program Changes		Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special				
Other Changes or Adjustments				
45 .	Fire Dispatch Network Funding in the amount of \$400,000 is provided for the third year of an eight-year plan to replace obsolete equipment and upgrade the Fire Department Dispatch Communications Network (DCN) in 102 fire stations. Funding in the amount of \$30,000 is also provided for technical support for the Dispatch System's RedCom switch. <i>EX \$30,000; EQ \$400,000</i>	430,000	-	430,000
46 .	Fire Voice Radio System Equipment Replacement Funding in the amount of \$810,000 is provided in the 2003-04 MICLA financing program for the second year of a nine-year plan to replace 18 base stations for two of the Fire Department's 18 voice radio channels, including antennas and essential supporting equipment. The existing base stations installed at mountaintop radio sites are obsolete and no longer supported by the manufacturer.	-	-	-
47 .	Telephone Accounts Management Support Funding and position authority for one Programmer/Analyst III are eliminated. Resolution position authority without funding is provided to continue one Fiscal Systems Specialist II. Resolution position authority without funding is provided for one Management Analyst II. These positions identify erroneous and/or duplicate billings for voice and data line services paid by the City, as well as maintain systems and software to detect repeat billing errors. Related costs consist of employee benefits. <i>SG \$(73,932)</i> <i>Related Costs: \$(15,516)</i>	(73,932)	(1)	(89,448)
48 .	Police Mobile Data Terminal (MDT) Units Funding is provided for 75 Mobile Data Terminal units with vehicular radio modems and software for Police Department patrol vehicles. This will provide the LAPD with a five percent reserve level and ensure that sufficient resources exist to continuously supply police vehicles with this equipment. <i>EQ \$571,725</i>	571,725	-	571,725
49 .	Special Accounts Adjustments Miscellaneous adjustments are made to reflect required funding for telephone services, repairs, and support; facsimile machine repairs; Western Union telegram services; pager and cellular phones; Citywide moves and changes; LAPD fiber optics maintenance and support; telephone infrastructure maintenance; enterprise server equipment; and automated tape library equipment. <i>SP \$110,579</i>	110,579	-	110,579

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
Other Changes or Adjustments			
50 . Communication Services	656,190	-	656,190
Funding is provided for communication services needs for the following City departments: Police (\$236,898) - installation of communication equipment in Police vehicles; Library (\$312,315) - installation of new telephone systems for ten new and existing libraries; Animal Services (\$25,781) - installation of communication equipment for credit card services; and the Zoo (\$81,196) - installation of telephones and data lines at the New Front Entry Complex. <i>SP \$656,190</i>			
TOTAL COMMUNICATION SERVICES	<u>(4,062,059)</u>	<u>(18)</u>	
2002-03 Program Budget	43,622,127	254	
Changes in Salaries, Expense, Equipment and Special	<u>(4,062,059)</u>	<u>(18)</u>	
2003-04 PROGRAM BUDGET	<u>39,560,068</u>	<u>236</u>	

General Administration and Support

This program provides overall direction, control and planning to carry out the Department's programs.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
51 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$(28,616)	248,698	(1)	220,082
Productivity Improvement			
52 . IT Strategic Planning/Process Improvement Funding is provided to contract for an information technology (IT) strategic plan that would be in support of the Mayor's Chief Information Officer initiative. Development of a Citywide plan, as well as an analysis of internal business practices, would reflect a detailed analysis of the best use of IT resources and contain recommendations for benchmarking City practices. This is envisioned as Phase II of the IT assessment initiative. <i>EX \$250,000</i>	250,000	-	250,000
TOTAL GENERAL ADMINISTRATION AND SUPPORT	<u>498,698</u>	<u>(1)</u>	
2002-03 Program Budget	2,586,978	42	
Changes in Salaries, Expense, Equipment and Special	<u>498,698</u>	<u>(1)</u>	
2003-04 PROGRAM BUDGET	<u>3,085,676</u>	<u>41</u>	

INDICATORS OF WORKLOAD

	ACTUAL 1997-98	ACTUAL 1998-99	ACTUAL 1999-00	ACTUAL 2000-01	ACTUAL 2001-02	EST. 2002-03	EST. 2003-04
SYSTEMS OPERATION PROGRAM							
Systems Availability:							
Police Dispatching (ECCCS)	99.9%	99.9%	99.9%	100.00%	100.0%	99.90%	99.90%
Fire/Ambulance Dispatching (FCCS)	99.9%	100%	100%	100.00%	100.0%	99.90%	99.90%
Police Automated Info/Comm Systems	99.6%	99.8%	99.8%	99.90%	99.9%	99.80%	99.90%
Primary Computer for Online Systems	99.9%	100%	100%	100.00%	100.0%	99.90%	99.90%
Print Lines (Billion)	1.95	1.3	1.8	1.80	1.0	1.10	1.50
S/W Installs/Temporary Fixes Applied	*	*	131	125	157	130	160
Program Products Supported (IBM/3rd Party)	*	*	151	145	120	145	110
Devices Supported in Server Farm/Day	*	*	137	206	200	400	475
Jobs Documented (New/Change/Delete)	*	*	1,613	1,600	1,979	1,876	1,900
Tape Cartridges Loaded/Unloaded	*	*	38,562	61,596	105,062	111,000	125,000
Production Program Updates	*	*	1,069	2,685	10,083	6,128	7,000
Tape Backup Server Farm (Gigabytes)	*	*	*	*	35,000	80,000	150,000
USER AUTOMATION & SUPPORT PROGRAM							
Enterprise Server IDS (ES IDS)	*	*	*	*	12,932	12,750	15,500
ES ID/Data Access Security Profile Requests	*	*	*	*	9,060	10,129	11,100
ITA Phys. Access & Security Badges Issued	*	*	*	*	1,250	1,100	2,000
Audio Support Req.-Council/APC/DONE	*	*	*	*	1,926	2,300	2,600
LAPD Command Post Support Requests	*	*	*	*	26	35	40
Telephone Trouble Calls Processed	*	*	*	*	6,524	7,000	7,000
Distributed Security Services Requests	*	*	*	*	291	300	300
Cumulative Installations:							
Computer Hardware from SOS Inventory	13,000	14,879	22,594	67,000	67,623	74,385	81,824
HelpDesk/Server Farm Prob. Resolved	320	572	1,404	14,000	14,774	17,445	16,600
Groupwise IDs (Citywide-Non-Proprietary)	6,000	9,959	10,494	12,000	14,141	15,398	16,000
Number of Active LAN Ports	9,067	11,184	19,086	21,000	28,024	30,826	33,908
Training: Number of Persons Trained	3,500	3,993	3,993	4,100	4,215	4,300	4,300
FRANCHISE DEVELOPMENT & ADMINISTRATION PROGRAM							
Cable TV/Video Complaint Reso. Reports	*	*	*	*	2,646	2,800	3,360
Cable TV/Video Inquiries/Complaints Rec.	*	*	*	3,500	15,695	16,200	19,440
Cable TV Clearances Processed	*	*	*	120	*	75	85
Production and Media Services:							
LA CityView Ch 35, Program Hours:							
Citywide Productions (incl. Ccl. Cover.)	*	*	*	*	1,032	815	1,200
Council Phone - No. of Hours Provided	*	*	*	*	2,592	2,560	2,700
Council Video - No. of Hours Program.	*	*	*	*	7,127	7,050	7,230
3-1-1 Operations:							
Number of Customers Assisted							2,513,775
Percent of Calls Answered W/in 20 Secs							95.00%
Number of Web Accesses, CSID							500,000
Number of Intranet Accesses, CSD							50,000
COMMUNICATION SERVICES							
CSRs Opened	*	*	*	*	2,263	1,989	2,188
GENERAL ADMINISTRATION & SUPPORT							
Vendor Invoices Processed for Payment	14,675	14,300	12,717	14,300	6,660	7,326	8,058
Accounting Docs Processed for Payment	*	*	*	*	3,615	3,976	4,374
Personal Services Contracts Administered	375	96	116	200	57	50	50
PS Contract Amendments Processed	63	63	*	60	10	20	20
Purchase Requisitions Processed	382	362	143	250	135	150	165
Contract Purchase Orders Processed	*	*	*	*	1,883	2,071	2,278
Service Requests (SERTS) Processed	2,100	2,100	1,391	2,000	1,459	1,605	1,765
Request for Proposals (RFPs) Processed	71	71	10	50	5	7	7
Payroll/Personnel Documents Processed	487	736	900	550	866	1,380	1,518

* Data not available for reporting purposes