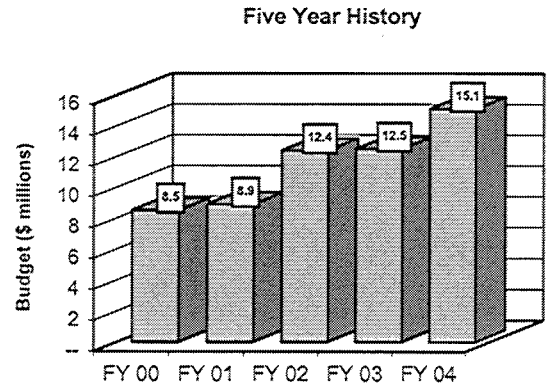


# BOARD OF PUBLIC WORKS

## 2003 - 2004 Proposed Budget

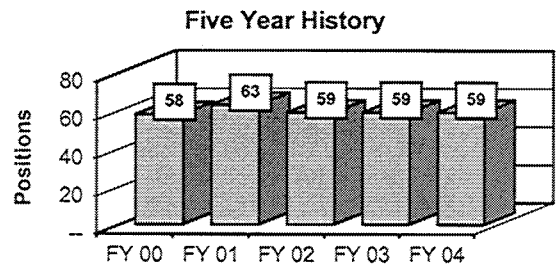
### FUNDING

	2002-03	2002-03	2003-2004 PROPOSED	
	Estimated	Budget	Amount	%Change
Salaries	\$ 3,276,000	\$ 3,403,728	\$ 3,704,946	8.8%
Expense	8,587,000	8,343,766	10,727,241	28.6%
Equipment	24,000	--	--	-- %
Special	680,000	740,000	697,436	(5.8)%
<b>TOTAL</b>	<b>\$ 12,567,000</b>	<b>\$ 12,487,494</b>	<b>\$ 15,129,623</b>	<b>21.2%</b>



### STAFFING

	June 30, 2003	2002-2003	2003-2004 PROPOSED	
	Projected Staffing	Adopted Budget	Authorized Staffing	%Change
Regular	55	59	59	-- %



### BUDGET HIGHLIGHTS

	Direct Cost	Positions
◆ 2002-03 Employee Compensation Adjustment	\$ 34,932	--
◆ 2003-04 Employee Compensation Adjustment	123,484	--
◆ Graffiti Contracts Inflation Adjustment	123,961	--
◆ Transfer of Emergency Preparedness Function	94,224	1
◆ Clean and Green Program	1,514,803	--
◆ Neighborhood Matching Fund (LACC)	845,578	--
◆ Public Affairs Office	(100,867)	--
◆ Nuisance Alley Conversion Program	(42,564)	--
◆ Deletion of Vacancies	(53,244)	(1)
◆ Managed Attrition	(19,575)	--

## Recapitulation of Changes

	Adopted Budget 2002-03	Total Budget Changes	Budget Appropriation 2003-04
<b>EXPENDITURES AND APPROPRIATIONS</b>			
<b>Salaries</b>			
Salaries General . . . . .	3,385,753	301,218	3,686,971
Overtime General . . . . .	17,975	-	17,975
Total Salaries . . . . .	<u>3,403,728</u>	<u>301,218</u>	<u>3,704,946</u>
<b>Expense</b>			
Printing and Binding . . . . .	237,658	-	237,658
Contractual Services . . . . .	7,657,000	2,383,475	10,040,475
Transportation . . . . .	2,000	-	2,000
Office and Administrative . . . . .	189,743	-	189,743
Operating Supplies . . . . .	257,365	-	257,365
Total Expense . . . . .	<u>8,343,766</u>	<u>2,383,475</u>	<u>10,727,241</u>
<b>Special</b>			
Nuisance Alley Conversion Project . . . . .	740,000	(42,564)	697,436
Total Special . . . . .	<u>740,000</u>	<u>(42,564)</u>	<u>697,436</u>
Total Board of Public Works . . . . .	<u>12,487,494</u>	<u>2,642,129</u>	<u>15,129,623</u>

## SOURCES OF FUNDS

General Fund . . . . .	9,806,360	2,636,879	12,443,239
Stormwater Pollution Abatement Fund (Sch. 7) . . . . .	56,356	2,254	58,610
Community Development Trust Fund (Sch. 8) . . . . .	2,010,280	(45,540)	1,964,740
Sewer Construction & Maintenance Fund (Sch. 14) . . . . .	556,877	44,295	601,172
St. Light. Maint. Assessment Fund (Sch. 19) . . . . .	57,621	4,241	61,862
Total Funds . . . . .	<u>12,487,494</u>	<u>2,642,129</u>	<u>15,129,623</u>
Percentage Change . . . . .			21.16%
Positions . . . . .	59	-	59

### 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
<b>Changes in Salaries, Expense, Equipment and Special</b>			
<b>Obligatory</b>			
1 . <b>2002-03 Employee Compensation Adjustment</b> Related costs consist of employee benefits. SG \$34,932 Related Costs: \$4,405	34,932	-	39,337
2 . <b>2003-04 Employee Compensation Adjustment</b> Related costs consist of employee benefits. SG \$123,484 Related Costs: \$15,571	123,484	-	139,055
3 . <b>Salary Step Plan and Turnover Effect</b> Related costs consist of employee benefits. SG \$107,406 Related Costs: \$13,543	107,406	-	120,949
4 . <b>Change in Number of Working Days</b> One more working day. Related costs consist of employee benefits. SG \$13,991 Related Costs: \$1,764	13,991	-	15,755
<b>Targeted Reductions</b>			
5 . <b>Deletion of Vacancy</b> One position which has been vacant for more than one year is deleted. Existing service levels will not be impacted. Related costs consist of employee benefits. One administrative position in the Administration Division. SG \$(53,244) Related Costs: \$(12,912)	(53,244)	(1)	(66,156)
<b>Other Changes or Adjustments</b>			
6 . <b>Managed Attrition</b> 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 \$(19,575) Related Costs: \$(4,350)	(19,575)	-	(23,925)
<b>TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS</b>	206,994	(1)	

## Citywide Waste Management Coordination

This program coordinates Public Works resources to support voluntary community cleanup campaigns and interfaces with Council offices, the Mayor's office and Los Angeles Beautiful, Inc.

Program Changes	Direct Cost	Posi- tions	Total Cost
<b>Changes in Salaries, Expense, Equipment and Special</b>			
7 . <b>Apportionment of Changes Applicable to Various Programs</b> Related costs consist of employee benefits Related Costs: \$9,562	75,830	-	85,392
<b>Transfers Between Departments</b>			
8 . <b>Transfer Clean and Green Program</b> Funding is transferred from the General City Purposes (GCP) budget to the Board for this neighborhood beautification program administered by the Los Angeles Conservation Corp (see GCP Item 34). Funding is provided to hire and recruit over 1,000 junior and senior high school students to eradicate graffiti, eliminate litter and increase green space citywide. <i>EX \$1,514,803</i>	1,514,803	-	1,514,803
9 . <b>Transfer Neighborhood Matching Fund (LACC)</b> Funding is transferred from the General City Purposes (GCP) budget to the Board for this program administered by the Los Angeles Conservation Corp to support partnerships between the City and neighborhood organizations to produce neighborhood-initiated improvement projects (see GCP Item 33). <i>EX \$845,578</i>	845,578	-	845,578
<b>Other Changes or Adjustments</b>			
10 . <b>Graffiti Contracts Inflation Adjustment</b> Funding for two percent inflation is provided for the Board's graffiti removal contracts in order to maintain the current level of services. <i>EX \$123,961</i>	123,961	-	123,961
<b>TOTAL CITYWIDE WASTE MANAGEMENT COORDINATION</b>	<u>2,560,172</u>	-	
2002-03 Program Budget	8,466,941	16	
Changes in Salaries, Expense, Equipment and Special	<u>2,560,172</u>	-	
<b>2003-04 PROGRAM BUDGET</b>	<u>11,027,113</u>	16	

## Public Services

This program performs public affairs functions for the Department of Public Works and assists developers in obtaining required City permits.

Program Changes	Direct Cost	Posi- tions	Total Cost
<b>Changes in Salaries, Expense, Equipment and Special</b>			
11. <b>Apportionment of Changes Applicable to Various Programs</b> Related costs consist of employee benefits Related Costs: \$11,361	90,100	-	101,461
<b>Targeted Reductions</b>			
12. <b>Public Affairs Office Reduction</b> Funding for contractual services is reduced from \$200,000 to \$99,133. This will result in fewer purchases of media kits, print advertising and campaign development. <i>EX \$(100,867)</i>	(100,867)	-	(100,867)
13. <b>Nuisance Alley Conversion Program Reduction</b> Funding for new alley closures is reduced from \$740,000 to \$657,436. This will reduce the number of new alley closures from 144 to 132. This provides for service levels slightly above 2001-02 levels. <i>SP \$(42,564)</i>	(42,564)	-	(42,564)
<b>TOTAL PUBLIC SERVICES</b>	<u>(53,331)</u>	-	
2002-03 Program Budget	2,497,928	19	
Changes in Salaries, Expense, Equipment and Special	<u>(53,331)</u>	-	
<b>2003-04 PROGRAM BUDGET</b>	<u>2,444,597</u>	19	

## General Administration and Support

This program provides overall management, direction and administrative control of the Department of Public Works.

Program Changes	Direct Cost	Posi- tions	Total Cost
<b>Changes in Salaries, Expense, Equipment and Special</b>			
14. <b>Apportionment of Changes Applicable to Various Programs</b> Related costs consist of employee benefits Related Costs: \$(2,902)	41,064	(1)	38,162
<b>Transfers Between Departments</b>			
15. <b>Transfer of Emergency Preparedness Function</b> The emergency preparedness function and associated staff are transferred from the Bureau of Financial Management & Personnel Services to the Board. This functional transfer will centralize the Department of Public Works emergency response activities and facilitate the development of a Department-wide emergency response plan (see Bureau of Financial Management & Personnel Services Item 15). Related costs consist of employee benefits. SG \$94,224 Related Costs: \$18,072	94,224	1	112,296
<b>TOTAL GENERAL ADMINISTRATION AND SUPPORT</b>	<u>135,288</u>	-	
2002-03 Program Budget	1,522,625	24	
Changes in Salaries, Expense, Equipment and Special	<u>135,288</u>	-	
<b>2003-04 PROGRAM BUDGET</b>	<u>1,657,913</u>	24	

## INDICATORS OF WORKLOAD

	ACTUAL 1996-97	ACTUAL 1997-98	ACTUAL 1998-99	ACTUAL 1999-00	ACTUAL 2000-01	ACTUAL 2001-02	EST. 2002-03	EST. 2003-04
<b>CITYWIDE WASTE MANAGEMENT COORDINATION PROGRAM</b>								
<b>Operation Clean Sweep</b>								
Events Coordinated	250	265	151	207	261	186	225	250
Presentations to Community Groups	400	400	560	688	927	502	600	600
Graffiti Hotline Calls	6,000	6,000	12,461	12,127	15,050	17,559	18,000	18,500
Murals Painted	25	35	35	17	21	36	40	45
Number of Volunteers Coordinated	35,000	38,000	12,750	17,260	21,435	23,929	25,000	25,000
Neighborhood Matching Fund								
Projects Awarded	N/A	N/A	105	167	193	184	195	200
Medians Adopted	N/A	N/A	12	24	22	23	25	30
Graffiti Eradicated (Square Footage)	N/A	N/A	17,796,936	21,877,124	25,083,347	30,926,446	31,500,000	32,000,000
Murals Coated	N/A	N/A	46	17	37	19	25	35
TNI Monthly Reports Prepared	N/A	N/A	6	25	36	36	N/A	N/A
Volunteer Hours Worked (1)	N/A	N/A	N/A	N/A	N/A	90,862	100,000	100,000
CBO Monitoring Reports Completed (1)	N/A	N/A	N/A	N/A	N/A	502	550	575
Number of Corridors Monitored for Graffiti (1)	N/A	N/A	N/A	N/A	N/A	2,975	3,100	3,200
Total Miles Monitored for Graffiti (1)	N/A	N/A	N/A	N/A	N/A	4,640	4,750	5,000
<b>PUBLIC SERVICES PROGRAM</b>								
<b>Nuisance Alley Conversion Program</b>								
Total Alleys Closed	42	124	153	311	154	113	132	132
Total Alleys Repaired		N/A	N/A	N/A	N/A	299	300	300
Total Signs Installed		N/A	N/A	N/A	N/A	279	350	350
Total Petitions Reviewed		N/A	N/A	N/A	N/A	311	311	311
Total Alleys Cleaned		N/A	N/A	N/A	N/A	82	90	90
Community Outreach Coordinator Mtg.		N/A	N/A	N/A	N/A	116	120	120
Phone inquiries for Alley Conversion Prog.		N/A	N/A	N/A	N/A	4,749	4,750	4,750
<b>Public Affairs Office</b>								
Citywide Waste Management Publicity								
Community Outreach Events Coordinated	N/A	24	24	40	60	82	85	85
Media Events/News Conferences Held	N/A	24	N/A	5	8	15	12	12
News Releases, Advisories, PSAs Issued	N/A	87	N/A	205	215	230	230	230
Public Services								
Computers Donated to LAUSD Schools	N/A	N/A	20	40	40	30	40	40
Multi-Media Productions								
P/W Literature Distributed to Public	N/A	N/A	1,205,000	60,000	120,000	120,000	120,000	120,000
Original Graphics Pieces Designed	N/A	N/A	50	48	48	38	40	40
Public Inquiries	N/A	2,080	2,080	2,016	2,020	2,006	2,000	2,000
School Outreach Activities & Presentations	N/A	N/A	N/A	60	60	40	40	40
DPW Facility Tours Coordinated	N/A	N/A	N/A	5	7	11	11	11
Info/Education Campaigns Coordinated	N/A	N/A	N/A	10	12	15	15	15
Media Inquiries	N/A	200	275	279	289	300	300	300
<b>GENERAL ADMINISTRATION AND SUPPORT PROGRAM</b>								
<b>Board Agendas and Minutes Section</b>								
Hearings	650	562	990	648	612	672	675	675
Board Orders Processed	3,375	3,609	3,208	2,917	2,907	3,036	3,000	3,000
Transmittals of Board Action	20,200	21,654	19,250	17,502	17,442	18,220	18,000	18,000
Stop Notices and Releases Processed	N/A	N/A	356	273	268	190	200	200
Communications Processed	N/A	N/A	407	407	450	486	450	450

**INDICATORS OF WORKLOAD (Continued)**

	ACTUAL 1996-97	ACTUAL 1997-98	ACTUAL 1998-99	ACTUAL 1999-00	ACTUAL 2000-01	EST. 2001-02	EST. 2002-03	EST. 2003-04
<b>GENERAL ADMINISTRATION AND SUPPORT PROGRAM (Continued)</b>								
<b>Insurance and Contracts Section</b>								
Inquiries to the Board Office	84,872	93,133	91,270	90,375	93,000	93,000	85,000	85,000
Contracts Awarded	400	200	79	121	101	110	115	115
Documents Entered or Filed	4,100	4,082	4,282	6,000	10,000	9,190	10,000	10,000
Contracts Preliminary Notices Processed	N/A	N/A	12,720	1,631	1,484	1,550	1,500	1,500
On-Call Contracts Processed	N/A	N/A	N/A	40	36	55	45	45
Insurance Document Review, Approval, and Input into Computer (1)	N/A	N/A	N/A	2,637	2,737	-	-	-
Surety (Insurance) Monthly Ltrs Processed								
Expiration Letters	N/A	N/A	4,648	3,041	3,831	4,200	4,200	4,200
Review and Process Various Contracts and Permits	N/A	N/A	4,723	5,991	5,310	5,510	5,510	5,510
New Incoming Endorsements	N/A	N/A	1,500	2,770	2,500	3,781	3,781	3,781
New Insurance Document Processing (2)	N/A	N/A	N/A	102	104	-	-	-
Miscellaneous Documents Recorded	N/A	N/A	138	119	120	120	120	120
Improvement Projects Processed	250	163	126	127	123	125	125	125
<b>Strategic Planning Unit (3)</b>								
Committee Meetings Held	N/A	N/A	N/A	320	N/A	N/A	N/A	N/A
Monthly Progress Reports Prepared	N/A	N/A	N/A	50	N/A	N/A	N/A	N/A
TNI Monthly Reports Prepared (4)	N/A	N/A	N/A	25	N/A	N/A	N/A	N/A
Deliverables Completed	N/A	N/A	N/A	30	N/A	N/A	N/A	N/A

(1) New indicator effective FY 2003-04

(2) Combined with "Review and Process Various Contracts and Permits" in Fiscal Year 2001-02

(3) Combined with "New Incoming Endorsements" in Fiscal Year 2001-02

(4) Moved to the Office of the Director of Public Works in FY 2001-02

(5) Transferred to Operation Clean Sweep in FY 2001-02.