

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

Program/Code/Description	2003-04 Contract Amount
Revenue Forecasting and Collections - FF9603	
1. Photocopier rental (9).....	\$ 50,790
2. Water and cooler rental (district office).....	259
3. Microfilm developing.....	1,158
4. Haines criss-cross directory.....	2,000
5. Post office box rentals.....	4,400
6. Cash register maintenance.....	5,000
7. Website development.....	20,000
8. LATAX vendor support.....	1,044,768
9. LATAX project manager.....	226,200
10. LATAX photocopier lease.....	4,620
11. LATAX contingency.....	255,000
12. AB63 - State Franchise Tax Board.....	185,000
Revenue Forecasting and Collections Total	<u>\$ 1,799,195</u>
TOTAL CONTRACTUAL SERVICES ACCOUNT	<u><u>\$ 1,799,195</u></u>

FIRE DEPARTMENT DETAIL OF CONTRACTUAL SERVICES ACCOUNT

Program/Code/Description	2003-04 Contract Amount
Fire Prevention - AF3802	
1. Rental of 10 photocopiers.....	\$ 36,075
2. Hazardous materials program technical assistance.....	20,800
3. Real estate tracking system (Data Quick and Lexis-Nexis) for the Brush Clearance and Legal units.....	80,000
Fire Prevention Total	\$ 136,875
Fire Suppression - AF3803	
4. Contract for Bell Test Pilot to review the proficiency of the Department's helicopter pilots.....	\$ 4,000
5. Helicopter 205 recurring training.....	5,000
6. Scuba Training.....	3,000
7. Emergency clean up services (includes removal of hazardous, flammable and toxic materials).....	15,000
8. Fire road maintenance - Los Angeles County.....	40,000
9. Rental of three photocopiers.....	11,078
10. Helitanker Lease.....	1,291,621
Fire Suppression Total	\$ 1,369,699
Ambulance Services - AH3804	
11. Automated External Defibrillator Program.....	\$ 41,500
Ambulance Services Total	\$ 41,500
Technical Support - AG3849	
12. Fire command and control system maintenance.....	\$ 55,000
13. Maintenance of five photocopiers.....	7,800
14. Recruit guidance and career development consultants.....	198,750
15. AT&T language line.....	6,000
16. Custodial services.....	8,000
17. Paramedic Training.....	75,000
18. Recruit Training.....	60,000
Technical Support Total	\$ 410,550

**FIRE DEPARTMENT
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

Program/Code/Description	2003-04 Contract Amount
General Administration and Support - AG3850	
19. Hearing reporter service to transcribe Board of Rights proceedings.....	\$ 17,000
20. Maintenance and rental of five photocopiers.....	146,015
21. Associate psychologist.....	8,000
22. Archive storage.....	\$ 6,000
23. Personnel consultants.....	125,000
24. Automated Invoicing Lease.....	51,125
25. County Compliance - Ambulance Billing.....	50,000
26. Scanner Lease.....	<u>15,000</u>
General Administration and Support Total	<u>\$ 418,140</u>
TOTAL CONTRACTUAL SERVICES ACCOUNT	<u><u>\$ 2,376,764</u></u>

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

Program/Code/Description	2003-04 Contract Amount
Building Services Program - FH 4001	
1. Custodial services for outlying facilities.....	\$ 1,057,201
2. Custodial services for new facilities.....	913,616
3. Custodial services for unfunded facilities.....	-
4. Steam cleaning of Civic Center.....	190,108
5. LAFD Naval RTC Rubbish Collection.....	2,800
6. Photocopier Rental.....	-
7. Building Operating Engineer Uniforms.....	7,000
8. Child Care Center.....	38,280
9. Carpet Cleaning and Furniture Moving.....	344,912
10. Testing and calibration of City Hall East main circuit breakers.....	27,500
11. Major air conditioning work.....	111,035
12. Air Duct Cleaning.....	262,098
13. Maintenance work for 400 cycle City Hall East generators.....	6,000
14. Replacement of City Hall East heating and cooling coils.....	21,200
15. Elevator maintenance and repair.....	154,517
16. Elevator spare parts.....	35,000
17. Parking lot repair and maintenance.....	95,476
18. Parking lot sweeping.....	223,913
19. Maintenance of 411 N. Vermont, Temple & Vignes and 1828 Sawtelle facilities.....	-
20. Maintenance of Civic Center sewage pumps.....	40,000
21. Central Library maintenance contract.....	1,203,100
22. Clarifier pumping and disposal maintenance.....	200,000
23. Electrical maintenance.....	116,400
24. Fire extinguisher maintenance.....	100,000
25. Fuel dispenser repair and maintenance.....	54,100
26. Pest control maintenance.....	91,634
27. Building board up.....	15,000
28. Glass replacement.....	112,300
29. Lock and key repair and maintenance.....	58,200
30. Uninterrupted Power Supply Systems repair and maintenance.....	26,640
31. City-owned building graffiti removal.....	51,640
32. Backflow device repair and certification maintenance.....	11,640
33. Auto and truck hoist repair and maintenance.....	18,280
34. Fire pump testing.....	26,100
35. Repair and testing variable frequency.....	18,464
36. Liquid pump repair.....	10,000
37. Modular building maintenance.....	13,000
38. Window washing.....	89,100
39. Maintenance/security contract for Westchester Police Academy.....	75,547
40. Piller Generators Service.....	8,000
41. Roofing repair and replacement.....	258,114
42. Overhead door repair/replacement.....	108,200

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

Program/Code/Description	2003-04 Contract Amount
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Building Services Program - FH 4001 (Continued)

43. Plumbing repair.....	\$	13,120
44. Painting.....		13,120
45. Landscape maintenance.....		31,015
46. New facilities building engineering maintenance.....		267,734
47. Training track maintenance.....		-
48. Fire safety testing.....		25,920
49. Cultural Affairs Project.....		170,000
50. Security contracts.....		1,852,415
51. Aperture.....		50,000
52. POST Training for Security Services.....		-
53. Rental of photocopier for Construction Division.....		1,175
54. Auditing contract for mall lease contracts.....		12,750
55. Real estate services (space planning, project manager).....		466,000
56. Refuse collection at 120 N. San Pedro St., and 5657 La Mirada Ave.....		2,074
57. Lease and maintenance of card key security system for 600 South Spring Street \$13,051 is direct funded from the Sewer Construction and Maintenance Fund).....		56,590
58. Business Improvement District.....		25,000
59. Landscape maintenance for 911 Center.....		12,000
60. Lease of valometers (validation of all parking tickets).....		5,052
61. Van Nuys Civic Center parking.....		80,000
62. Automatic access to Parking Lot 6.....		20,000
63. Getty House Maintenance.....		118,000
64. Braude Center Maintenance.....		54,800
65. Gay and Lesbian Community Center.....		75,000
66. Miscellaneous.....		-
Building Services Total	\$	9,571,980

Fleet Services and Operations - FI4002

67. Equipment rental contingency fund (temporary rental of vehicles and equipment to meet emergencies and unanticipated needs and for testing and evaluation purposes).....	\$	6,880
68. Rental of 11 electric water coolers for various shops (hot and cold water).....		1,124
69. Rental of photocopiers at various fleet facilities.....		9,604
70. LAPD fixed wing aircraft maintenance.....		90,000
71. Vehicle Management System.....		44,000
72. Alternative Fuels Contract Support.....		100,000
73. Van Nuys Heliport LAN installation.....		-
74. Fuel Site Automation.....		8,362
75. Temporary Fueling.....		102,200
76. Underground testing for hazardous materials.....		506,644
77. Enhanced Vapor Recovery Program.....		480,000

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

Program/Code/Description	2003-04 Contract Amount
Support Services to Departments - FI4003	
78. Rental of photocopiers (Testing Division).....	\$ 7,080
79. Uniform rental service (Testing Division).....	1,330
80. Nuclear Gauge Annual Calibration.....	-
81. Rental of photocopiers (Purchasing Division).....	33,936
82. Microfilming services for Purchasing records retention.....	15,000
83. Dunn & Bradstreet Financial Information Service/CD ROM.....	10,000
84. Systems Support.....	600,200
85. Rental of photocopiers.....	28,136
Support Services Total	<u>\$ 695,682</u>
General Administration and Support Program - FI4050	
86. Rental of photocopiers (Accounting).....	\$ 6,439
87. Rental of photocopiers (Administration).....	34,631
88. Juvenile alternate work program (Administration).....	-
General Administration and Support Total	<u>\$ 41,070</u>
TOTAL CONTRACTUAL SERVICES ACCOUNT	<u><u>\$ 11,657,546</u></u>

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

Program/Code/Description	2003-04 Contract Amount
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SEWER CONSTRUCTION AND MAINTENANCE FUNDED CONTRACTS:

Building Services Program - FH4001

1. Lease and maintenance of card key security system for 600 South Spring Street (total contract cost is \$69,641; \$13,051 is direct funded from the Sewer Construction and Maintenance Fund).....	\$ 13,051
	\$ 13,051
	\$ 13,051

HOUSING DEPARTMENT DETAIL OF CONTRACTUAL SERVICES ACCOUNT

Program/Code/Description	2003-04 Contract Amount
Housing Development - BC4301	
1. Rental of photocopier.....	\$ 57,320
2. Consultants - Financial and Management Analysis Services.....	40,000
3. Rental of water cooler.....	1,499
4. HOPWA consultants.....	15,000
5. Community Redevelopment Agency project review.....	65,500
6. Davis-Bacon compliance.....	50,000
7. Occupancy Monitoring.....	300,000
8. Equipment Rental.....	1,645
9. Consolidated Plan Study.....	50,000
Housing Development Total	\$ 580,964
Rental Control - BC4302	
10. Rental of photocopier.....	\$ 53,984
11. Temporary staffing for Code and Rent Billing Consolidation.....	65,000
12. Franchise Tax Board contract.....	30,131
13. Rental unit registration accounting services.....	102,002
14. On-line real property inquiry system.....	25,000
15. Rent Escrow Account Program tenant outreach.....	400,000
16. Graphics services.....	5,618
17. Software Development.....	14,475
18. Software Hardware Support.....	7,875
19. Hotline.....	5,250
20. Pagers.....	612
21. Specialized Training.....	9,334
22. Equipment Rental.....	1,456
23. Fair Housing Congress.....	250,000
24. Rent investigations Paralegals.....	404,000
25. Development and Integration of Data System.....	225,500
26. Receivership Program.....	80,000
27. Public Information Services - temporary staffing for transition.....	135,720
Rental Control Total	\$ 1,815,957

**HOUSING DEPARTMENT
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

Program/Code/Description	2003-04 Contract Amount
Code Enforcement - BC 4303	
28. Pagers and Specialized Training.....	\$ 3,985
29. Development and Integration of Data System.....	225,500
30. Specialized Training Programs.....	63,785
31. Temporary staffing for Code and Rent Billing Consolidation.....	65,000
32. Hotline.....	36,750
33. Copier Rental.....	3,646
34. Equipment Rental.....	1,716
35. CRA Project Review.....	65,500
36. Lexis-Nexis subscription services.....	46,548
37. Public Information Services - temporary staffing for transition.....	135,720
38. Code Enforcement Paralegals.....	104,000
Code Enforcement Total	\$ 752,150
General Administration and Support - BC4350	
39. Rental of photocopier.....	\$ 29,792
40. Security services.....	10,000
41. Special financial audits.....	32,000
42. Messenger services.....	15,729
43. Specialized training programs.....	10,000
44. Furniture moving services.....	10,000
45. Comprehensive Housing Affordability Strategy (CHAS) housing studies	43,424
46. Personal services agreement for temporary personnel services.....	100,000
47. Contractor - Systems.....	50,000
General Administration and Support Total	\$ 300,945
TOTAL CONTRACTUAL SERVICES ACCOUNT	\$ 3,450,016

**HUMAN RELATIONS COMMISSION
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

Program/Code/Description	2003-04 Contract Amount
Human Relations Commission - EF4901	
1. Personal services, general.....	\$ 4,000
2. Shoulder-to-Shoulder Program.....	17,007
3. Days of Dialogue.....	20,000
4. Conferences.....	-
5. Conflict Resolution Training.....	16,000
6. Photocopier rentals.....	5,000
Human Relations Commission Total	<u>\$ 62,007</u>
TOTAL CONTRACTUAL SERVICES ACCOUNT	<u><u>\$ 62,007</u></u>

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

Program/Code/Description	2003-04 Contract Amount
Applications Support - FI3201	
1. Citywide Electronic Forms.....	\$ 222,062
2. Payroll System Replacement (PaySR).....	801,150
3. Project Management Support.....	188,500
4. Continuation of LATAX Support.....	163,125
5. Supply Management System (SMS) Support and Upgrade.....	90,000
6. LAFD FCCS II Migration.....	316,500
7. E-Government Infrastructure.....	80,000
8. 3-1-1/ E-Government Project.....	100,000
9. Business Assistance Virtual Network.....	2,760
Applications Support Total	\$ 1,964,097
Systems Operation - FI3202	
10. General Purpose Equipment and services.....	\$ 1,768,912
Maintenance of general purpose central processing units (including additional capacity, if required), disk storage equipment, magnetic tape storage equipment, and related support and peripheral equipment. Custodial services in the computer rooms, disaster recovery supply and service.	
11. Data Conversion Equipment and Services.....	10,000
Outside keypunching and optical character recognition services.	
12. Dedicated Equipment and Service.....	2,045,328
13. Workstation Equipment.....	2,639,756
14. Operating, Control and Utility Software.....	5,300,940
Purchase and lease of various equipment and software packages including, but not limited to, systems programming products, operating systems, communications, special purpose programming and debugging software, and the Police Department's Automated Information System.	
15. "Help Desk" Annual Software Maintenance.....	47,560
Systems Operation Total	\$ 11,812,496

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

Program/Code/Description	2003-04 Contract Amount
User Automation and Support - FI3203	
16. Contract Programmer Support.....	\$ 153,000
17. Hacker Deterrence and Commerce Security.....	56,489
18. LAPD Fiber Optic Network support.....	<u>86,500</u>
User Automation and Support Total	\$ 295,989
Communication Services - FI3204	
19. Communications Equipment.....	\$ 568,992
20. Data Communications.....	700,843
21. LAFD Dispatch Network.....	<u>30,000</u>
Communication Services Total	\$ 1,299,835
Telecommunications Planning and Utilization - AK3206	
27. Specialized Studies.....	\$ 425,000
28. Internet Broadcast of City Council Meetings.....	<u>12,500</u>
Telecommunications Planning and Utilization Total	\$ 437,500
General Administration and Support - F13250	
29. IT Strategic Planning/Process Improvement.....	<u>\$ 250,000</u>
General Administration and Support Total	\$ 250,000
TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 16,059,917</u>

**LIBRARY DEPARTMENT
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

Program/Code/Description	2003-04 Contract Amount
Public Library Services - DB4401	
1. Shared data base service.....	\$ 210,000
2. Cataloging data base service.....	130,000
3. Department in-house alteration and improvement program for branch libraries.....	65,000
4. Book binding.....	130,000
5. Central Library grounds maintenance and parking.....	260,000
6. Compact shelving	10,000
7. Security/fire life safety contract maintenance.....	144,000
8. Electrical work.....	25,000
9. Book detection system maintenance.....	40,000
10. Maintenance and upgrade of security systems.....	10,000
11. CARL system maintenance.....	445,000
12. Support and maintenance of Library network, servers, telecommunications, public WEB access.....	705,000
13. CISCO router maintenance.....	60,000
14. Librarian recruitment advertising, brochures.....	80,000
15. Self check-out system maintenance	96,000
16. Valley FamilyTechnology Center (Youth Policy Institute)	50,000
17. Constitutional Rights Foundation	67,500
Public Library Services Total	\$ 2,527,500
General Administration and Support - DB4450	
18. Management and operation of the Olive Street Garage.....	\$ 118,000
19. Membership in Metropolitan Cooperative Library Systems (MCLS).....	27,500
20. Trunked radio telephone service	10,500
21. Telecommunications services	15,000
22. Computer network software installation and maintenance.....	20,000
23. Photocopier rental.....	100,000
24. Printing services	55,000
25. Audio visual services.....	60,000
26. Special events services.....	70,000
27. Telecommunications services.....	25,000
General Administration and Support Total	\$ 501,000
TOTAL CONTRACTUAL SERVICES ACCOUNT	\$ 3,028,500

**MAYOR
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

Program/Code/Description	2003-04 Contract Amount
Executive Leadership Program - FA4601	
1. Undesignated.....	<u>142,600</u>
Executive Leadership Program Total	\$ <u>142,600</u>
TOTAL CONTRACTUAL SERVICES ACCOUNT	\$ <u><u>142,600</u></u>

**NEIGHBORHOOD EMPOWERMENT
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

Program/Code/Description	2003-04 Contract Amount
Neighborhood Empowerment - BM4701	
1. Translation Services.....	\$ 241,500
2. Computer and Hardware Service and Maintenance.....	49,000
3. Cellular Telephone Service and Maintenance.....	40,500
4. Staff Training and Educational Services.....	20,000
5. Neighborhood Council Training and Educational Services.....	75,000
6. Neighborhood Council Media and Advertising	55,500
7. Photocopier Lease and Maintenance.....	-
	<u>\$ 481,500</u>
TOTAL CONTRACTUAL SERVICES ACCOUNT	<u><u>\$ 481,500</u></u>

**PERSONNEL DEPARTMENT
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

Program/Code/Description	2003-04 Contract Amount
Custody Care Services - AH6601	
1. Emergency medical services for persons in LAPD custody and for sexual assault victims (service is provided at various hospitals).....	\$ 1,279,000
2. Linen rental and laundry services.....	3,750
Custody Care Services Total	\$ 1,282,750
Employment Opportunities - EB6602	
3. Rental/maintenance of photocopiers and miscellaneous office equipment.....	\$ 4,987
4. Independent Discrimination Complaint Investigator.....	30,000
Employment Opportunities Total	\$ 34,987
Personnel Selection - FE6603	
5. Rental/maintenance of photocopiers and miscellaneous office equipment.....	\$ 60,213
6. Job assessment, test administration and scoring services.....	93,500
7. Radiologist services.....	10,000
8. Cardiologist services.....	32,250
9. Orthopedist services.....	12,500
10. Maintenance of stress and physical abilities testing equipment.....	7,036
11. Career Expo Facilities and Equipment Rental.....	6,798
12. Polygraph and Background Investigation services.....	383,700
13. Drug and Alcohol Testing services.....	70,000
14. X-ray laboratory services.....	15,000
15. Psychological Testing services.....	6,350
16. Executive Recruitment services.....	75,000
17. Psychological Testing services for LAPD recruitment.....	50,000
18. Public Safety Advertising.....	900,000
Personnel Selection Total	\$ 1,722,347
Personnel Management - FE6604	
19. Rental/maintenance of photocopiers and miscellaneous office equipment.....	\$ 2,886
Personnel Management Total	\$ 2,886

**PERSONNEL DEPARTMENT
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

Program/Code/Description	2003-04 Contract Amount
Occupational Health and Safety - FE6605	
20. Rental/maintenance of photocopiers and miscellaneous office equipment.....	\$ 35,083
21. Cardiologist services.....	10,750
22. Pharmacist services.....	50,000
23. Workers' Compensation bill review and cost containment.....	3,177,600
24. Workers' Compensation claims management computer system (LINX).....	1,566,000
25. Workers' Compensation Third Party Administrators (TPA).....	7,093,919
26. Workers' Compensation audit services.....	50,000
27. Workers' Compensation actuarial services.....	10,000
28. Actuarial services.....	5,000
29. Lease of vans for Rideshare Program*.....	1,174,959
30. Vanpool driver training*.....	15,400
31. Vanpool carwash services*.....	22,005
32. Rental/maintenance of photocopiers for Vanpool Program*.....	2,088
33. HIV Health education training services.....	10,000
34. CPR/First Aid Training services.....	10,000
35. Unemployment Insurance Third Party Administrator (TPA).....	39,478
36. Deferred Compensation Plan Consultant.....	50,000
37. Employee Benefits Consultant.....	50,000
38. FLEX Benefits Administration Third Party Administrator (TPA).....	1,483,447
39. Pension Savings Plan.....	230,000
40. Maintenance of Safety/Environmental Testing Equipment.....	7,022
41. Environmental Health and Toxic Substance Testing Services.....	7,500
42. Clinica Romero - Community Health Care Program.....	100,000
43. Los Angeles Free Clinic.....	100,000
Occupational Health and Safety Total	\$ 15,300,251
General Administration and Support - FE6650	
44. Rental/maintenance of photocopiers and miscellaneous office equipment.....	\$ 26,368
45. Hearing reporter services.....	19,076
46. Candidate Processing System (CAPS) maintenance services.....	15,000
47. Candidate Processing System (CAPS) Replacement Project.....	50,000
General Administration and Support Total	\$ 110,444
TOTAL CONTRACTUAL SERVICES ACCOUNT	\$ 18,453,665

* Reimbursable from the City Employees' Ridesharing Fund.

**PLANNING DEPARTMENT
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

Program/Code/Description	2003-04 Contract Amount
Comprehensive Planning - BB6801	
1. Real Estate Data Incorporated.....	\$ 8,000
2. Community plan studies.....	182,523
3. 3M, Monroe and Xerox photocopies.....	147,000
4. Maintenance contracts for existing equipment.....	28,971
5. Historic preservation plans.....	75,000
Comprehensive Planning Total	\$ 441,494
Project Planning - BB6802	
6. 3M, Monroe and Xerox photocopies.....	\$ 101,282
7. Maintenance contracts for existing equipment.....	3,719
Project Planning Total	\$ 105,001
General Administration and Support - BB6850	
8. 3M, Monroe and Xerox photocopies.....	\$ 26,000
9. Real Estate Data Incorporated.....	2,400
10. Cartography/aperture cards.....	17,000
11. Photography.....	2,000
12. Microfilm service for historical case files.....	5,000
13. Geographic Information System maintenance.....	11,088
14. Parking validations.....	2,800
15. Maintenance contracts for existing equipment (including Xerox 2510 mapmaker).....	109,188
16. SUN, Oracle and GIS annual maintenance and technical support.....	165,000
17. SUN, Oracle and PDIS annual maintenance and technical support.....	80,000
General Administration and Support Total	\$ 420,476
TOTAL CONTRACTUAL SERVICES ACCOUNT	\$ 966,971

**POLICE DEPARTMENT
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

Program/Code/Description	2003-04 Contract Amount
Specialized Crime Suppression and Investigation - AC7002	
1. Publication data retrieval service - ATD.....	\$ 52,500
2. Maintenance of auxiliary aircraft equipment.....	8,400
3. Emergency plate glass repairs.....	120,000
4. Forensic computer maintenance.....	15,000
5. Lexis Nexis.....	10,000
6. Veternarian Services.....	70,000
Specialized Crime Suppression and Investigation Total	\$ 275,900
Technical Support - AE7049	
7. Composite artist.....	\$ 90,000
8. Radar calibration.....	20,000
9. Maintenance contract - SID.....	247,700
10. Maintenance contract - AFIS - RID.....	50,000
11. Rental of chemical toilet - SD.....	20,000
12. Destruction of contraband materials - PD.....	57,500
13. Disposal of chemical materials - SID.....	85,000
14. Care and custody of City prisoners in County Jail.....	320,000
15. Arrestee transportation - County Sheriff.....	1,500,000
16. Maintenance contract - Firearms Training System - TG.....	6,500
17. Maintenance contract - commercial vehicle scale calibration.....	5,000
18. Maintenance contract - nonstandard personal computers.....	36,000
19. Maintenance contract - copiers.....	1,305,000
20. Dumpster rental service - PD.....	12,500
21. Booking of City arrestees in County Jail.....	195,000
22. Moving services	15,000
23. County prisoner laundry services - SD.....	213,500
24. Lease of freezer trailer	95,385
25. Maintenance contract - alarm system.....	26,600
26. Firing range lead removal.....	150,000
27. County Coroner reports/photographs.....	120,000
28. Maintenance contract - APRIS/ICARS.....	650,000
29. Systems support.....	370,000
30. Records storage.....	205,000
31. Auto Track.....	270,000
32. Pager lease and airtime.....	20,000
33. Maintenance - POST Satellite - TD.....	11,850
34. Biowaste disposal.....	33,500

**POLICE DEPARTMENT
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

Program/Code/Description	2003-04 Contract Amount
Technical Support - AE7049 (Continued)	
35. Justice data interface - ITD.....	\$ 2,600
36. Equipment rental and maintenance.....	123,300
37. Maintenance Contract - in car video.....	62,000
38. Teletrac.....	8,400
39. Chinatown Public Safety Association.....	75,000
40. People in Progress.....	79,900
41. Wilshire Community Police Council.....	20,000
Technical Support Total	\$ 6,502,235
General Administration and Support - AE7050	
42. Personal services contract - hearing reporters.....	\$ 347,000
43. Consultant contracts - Police Commission.....	50,000
44. Contract for sign language interpreter.....	5,450
45. Contract with County for data input- Traffic Information System.....	299,250
46. Consultant contract - claims for state-mandated programs (reimbursable).....	21,000
47. Vehicle rental - IAG.....	232,400
48. Transcription services.....	820,000
49. Consultant contracts - Chief of Police.....	150,000
50. Security services.....	60,000
51. Lease - modular office buildings.....	12,500
52. Delivery services.....	8,400
General Administration and Support Total	\$ 2,006,000
TOTAL CONTRACTUAL SERVICES ACCOUNT	\$ 8,784,135

**BOARD OF PUBLIC WORKS
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

Program/Code/Description	2003-04 Contract Amount
Citywide Waste Management Coordination - BC7402	
1. Graphics production for Operation Clean Sweep.....	\$ 18,698
2. Underpass clean up.....	180,000
3. South Central and East Graffiti District.....	449,143
4. Public right of way clean up funds.....	500,000
5. Graffiti Removal Project - Zero Tolerance.....	3,611,969
6. Graffiti Removal Project.....	2,723,961
7. Clean and Green Program.....	1,514,803
8. Neighborhood Matching Fund.....	<u>845,578</u>
Citywide Waste Management Coordination Total	\$ 9,844,152
Public Services - EA7401	
9. Public outreach/education.....	\$ 99,133
10. Public relations/advertising (PAO).....	<u>68,966</u>
Public Services Total	\$ 168,099
General Administration and Support - FG7450	
11. Photocopier rental/maintenance agreement.....	\$ 26,000
12. Graphic artist services.....	1,916
13. Lease/rental of duplicating equipment.....	<u>308</u>
General Administration and Support Total	\$ 28,224
TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 10,040,475</u>

**BUREAU OF CONTRACT ADMINISTRATION
 DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

Program/Code/Description	2003-04 Contract Amount
General Administration and Support - FG7201	
1. Rental/maintenance of photocopiers.....	\$ 47,081
2. Maintenance of facsimile machines and microfilm.....	2,900
3. Maintenance of electronic typewriters.....	550
4. Software maintenance agreements.....	73,040
5. Records storage.....	3,000
6. Business research service.....	6,546
7. Interactive Voice Response System License.....	3,896
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General Administration and Support Total	\$ 137,013
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TOTAL CONTRACTUAL SERVICES ACCOUNT	\$ 137,013
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**BUREAU OF ENGINEERING
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

Program/Code/Description	2003-04 Contract Amount
Stormwater Facilities Engineering - BE7802	
This Program is funded from the Stormwater Pollution Abatement Fund.	
1. Equipment lease and maintenance.....	\$ 90,000
2. Stormwater Geographical Information System.....	200,000
3. Storm drain CCTV inspection.....	25,000
5. Software maintenance.....	43,500
6. Mailing services.....	10,000
Stormwater Facilities Engineering Total	\$ 368,500
Privately-Financed Improvements Engineering - BD7804	
7. County assessor.....	\$ 3,000
8. Cash register maintenance.....	16,490
9. Underground service alert.....	4,719
10. Maintenance of reconditioned reader/printers.....	6,500
Privately-Financed Improvements Engineering Total	\$ 30,709
Street Improvements Engineering - CA7805	
11. Equipment maintenance.....	\$ 7,341
12. Archeological surveys.....	1,200
13. Court reporter.....	4,370
Street Improvements Engineering Total	\$ 12,911
Municipal Facilities Engineering - FH7807	
14. Chemical analysis (DWP).....	\$ 18,000
15. Copier rental.....	7,665
Municipal Facilities Engineering Total	\$ 25,665
General Mapping and Survey Support - CA7849	
16. Aerial surveys.....	\$ 25,000
17. Various services.....	9,792
General Mapping and Survey Support Total	\$ 34,792

**BUREAU OF ENGINEERING
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

Program/Code/Description	2003-04 Contract Amount
General Administration and Support - CA7850	
18. Equipment lease and maintenance.....	\$ 484,967
19. Lab tests.....	1,180
20. CADD application support and training.....	84,000
21. CADD equipment maintenance.....	301,700
22. Microfilm storage.....	11,456
23. Software and peripherals.....	100,625
24. Facilities services and security.....	85,000
General Administration and Support Total	<u>\$ 1,068,928</u>
TOTAL CONTRACTUAL SERVICES ACCOUNT	<u><u>\$ 1,541,505</u></u>

**BUREAU OF ENGINEERING
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

Program/Code/Description	2003-04 Contract Amount
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The following contracts are funded by the Sewer Construction
and Maintenance Fund:

Wastewater Facilities Engineering - BF7803

25. Telecommunications.....	\$	20,000
26. CADD monitoring equipment.....		223,800
27. RISC computer/software.....		209,000
28. Miscellaneous equipment lease.....		118,340
29. Copier lease/maintenance.....		168,343
30. Scanner/Plotter maintenance.....		10,290
WASTEWATER FACILITIES ENGINEERING TOTAL	\$	749,773

**FINANCIAL MANAGEMENT AND PERSONNEL SERVICES
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

Program/Code/Description	Proposed 2003-04 Contract Amount
Public Works Director - Accounting - FG7302	
1. Lease/purchase and maintenance of word processing, data processing, and photocopying equipment.....	\$ 27,655
2. Automation services.....	7,280
Public Works Director - Accounting Total	<u>\$ 34,935</u>
Public Works Director - Personnel Management - FG7303	
3. Maintenance of work processors (IBM PCS), printers and periodic replacement of elements.....	\$ 1,567
4. Security Services.....	21,768
5. Data Entry Services.....	5,700
Public Works Director - Personnel Management Total	<u>\$ 29,035</u>
Photocopier rental/maintenance agreement.....	\$ 4,800
7. Director of Public Works - Various Studies.....	27,000
General Administration and Support Total	<u>\$ 31,800</u>
TOTAL CONTRACTUAL SERVICES ACCOUNT	<u><u>\$ 95,770</u></u>

**BUREAU OF SANITATION
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

Program/Code/Description	2003-04 Contract Amount
MAINTENANCE AND OPERATION OF FLOOD CONTROL FACILITIES - BE8201	
Administrative Division	
1. Telephones.....	\$ 8,600
2. Rental pagers.....	3,000
3. Media Center utility and janitorial costs.....	49,822
Administrative Division Total	\$ 61,422
Executive Division	
4. Benchmark Task Analysis study.....	\$ 5,000
Executive Division Total	\$ 5,000
Financial Management Division	
5. LA County Tax Roll Database	\$ 2,000
Information & Control Systems Division	
6. Software maintenance.....	\$ 39,819
7. Installation and development of electronic payroll.....	1,620
8. Black and Veatch Consulting / SWIMS.....	59,000
Information & Control Systems Division Total	\$ 100,439
Wastewater Collection Systems Division	
9. Vehicle locator monitoring service.....	\$ 12,000
10. Santa Monica Urban Runoff Recycling (SMURFF).....	165,000
Wastewater Collection System Division Total	\$ 177,000
Watershed Protection Division	
11. Stormwater public education.....	\$ 931,000
12. Equipment lease and maintenance.....	22,000
13. Illicit discharge elimination projects.....	515,000
14. Pathogen implementation strategy study.....	200,000
15. Storm drain lines CCTV.....	433,000
Watershed Protection Division Total	\$ 2,101,000
FLOOD CONTROL FACILITIES TOTAL	\$ 2,395,039
HOUSEHOLD REFUSE COLLECTION - BH8203	
Administrative Division	
16. Rental of Pagers.....	\$ 5,802
Administrative Division Total	\$ 5,802
Solid Resource Collection Division	
17. Rental of ice making machines.....	\$ 25,673
18. Rental of photocopiers.....	44,070
19. Collection notice distribution for boundary changes.....	4,200
20. Safety incentive program.....	4,459

**BUREAU OF SANITATION
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

Program/Code/Description	2003-04 Contract Amount
Solid Resource Collection Division (cont.)	
21. Warehouse security.....	\$ 224,000
22. Productivity consultation.....	50,000
23. Automated vehicle location.....	68,187
24. Maintenance of radios.....	30,000
25. Equipment maintenance/chemicals.....	50,000
26. Advertisement/promotion of recycling education campaign.....	62,400
27. Maintenance of On Board Retrieval Systems.....	50,000
28. Fueler Training.....	\$ 100,000
Solid Resource Collection Division Total	\$ 712,989
Solid Resources Engineering & Construction Division	
29. Photocopier rental.....	\$ 7,000
Solid Resources Engineering & Construction Division Total	\$ 7,000
Solid Resources Citywide Recycling Division	
30. Rental of photocopiers.....	\$ 20,900
31. Recycling education.....	152,600
32. Waste Characterization Study.....	125,000
33. Rental of photocopiers - HHW.....	10,000
34. Residential Special Materials collection facilities and mobile events contracts.....	1,180,222
Solid Resources Citywide Recycling Division Total	\$ 1,488,722
HOUSEHOLD REFUSE COLLECTION TOTAL	\$ 2,214,513
SOLID WASTE DISPOSAL - BH8205	
Administrative Division	
35. Telephones.....	\$ 1,500
36. Rental of Pagers.....	3,000
Administrative Division Total	\$ 4,500
Solid Resource Collection Division	
37. Attendance incentive/training.....	\$ 119,358
38. Warehouse security/disposal.....	108,000
39. Maintenance of radios.....	10,000
Solid Resource Collection Division Total	\$ 237,358

**BUREAU OF SANITATION
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

Program/Code/Description	2003-04 Contract Amount
Solid Resources Engineering and Construction Division	
40. Rental of heavy duty equipment.....	\$ 193,868
41. Rental of chemical toilets.....	5,198
42. Water cooler service.....	2,100
43. Scale repair contract.....	10,000
44. Lopez Canyon security.....	135,000
45. Maintenance services for general machinery.....	3,402
46. Maintenance services for truck scale inspections.....	6,820
47. Rental of photocopier.....	22,363
48. Hydroseeding for Lopez Canyon.....	50,000
49. Flare station maintenance.....	30,000
50. Aerial surveys of landfills.....	25,000
51. Flare station testing.....	70,000
52. Drilling and sod sampling.....	100,000
53. Maintenance of gas monitoring equipment.....	13,000
54. Electrical connection.....	10,000
Solid Resources Engineering and Construction Total	\$ 676,751
SOLID WASTE DISPOSAL TOTAL	\$ 918,609
 GENERAL ADMINISTRATION AND SUPPORT TOTAL - BH8250	
Administration Division	
55. Copy machine rental.....	\$ 46,000
Administration Division Total	\$ 46,000
GENERAL ADMINISTRATION AND SUPPORT TOTAL	\$ 46,000
TOTAL CONTRACTUAL SERVICES ACCOUNT	\$ 5,576,161

**SANITATION - SEWER CONSTRUCTION AND MAINTENANCE FUND
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

Program/Code/Description	2003-04 Contract Amount
MAINTENANCE AND OPERATION OF WASTEWATER FACILITIES - BF8202 (Fund 760)	
Administration Division	
1. Building move.....	\$ 100,000
2. Wastewater Program insurance.....	107,000
3. Rental of pagers.....	34,262
4. Media Center janitorial costs.....	84,052
Administration Division Total	\$ 325,314
Donald C. Tillman Water Reclamation Plant	
5. Rental of water cooler.....	\$ 1,500
6. Rental of photocopier.....	15,000
7. Lubricant analysis.....	500
8. Pest control.....	15,000
9. Crane inspection/certification.....	5,000
10. Typewriter repair.....	500
11. Contract maintenance (United Riggers).....	101,500
12. Elevator maintenance/repair.....	4,000
13. Fuel analysis.....	500
14. Hazardous materials disposal.....	18,000
15. Air conditioner services.....	15,000
16. Process control computer system.....	80,000
17. Fire extinguishers.....	2,500
18. Window washing.....	6,000
19. Paving.....	9,000
20. Uniform Cleaning.....	6,519
Donald C. Tillman Water Reclamation Plant Total	\$ 280,519
Environmental Monitoring Division	
21. Uniform cleaning.....	\$ 8,000
22. Photocopier rental.....	11,000
23. Laboratory deionized water service.....	1,000
24. Southern California Coastal Water Research Project.....	313,000
25. Toxicity reduction evaluation.....	20,000
26. Equipment repair.....	348,000
27. Laboratory analysis.....	103,000
28. Sample transportation.....	15,000
29. Boat maintenance.....	50,000
30. Contracts for Class A Biosolids testing.....	50,000
Environmental Monitoring Division Total	\$ 919,000

**SANITATION - SEWER CONSTRUCTION AND MAINTENANCE FUND
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

Program/Code/Description	2003-04 Contract Amount
Executive Division	
31. Strategic planning/productivity consultant.....	\$ 115,000
32. Photocopier rental.....	6,000
Executive Division Total	\$ 121,000
Financial Management Division	
33. Rental of photocopiers.....	\$ 6,000
34. Mailhouse.....	42,000
35. Iron Mountain Record Retention Storage.....	5,280
36. Miscellaneous contractual services.....	146,289
37. Paralegal document management.....	100,000
38. Benchmark consultant.....	22,000
39. Washing machine rebate program.....	30,000
40. Flow monitoring maintenance contract.....	50,000
41. Liability claims.....	1,229,813
42. Litigation against the Cities of Burbank, Glendale, and Beverly Hills.....	957,029
43. Grant Training.....	3,800
44. Grant Contractor.....	38,000
Financial Management Division Total	\$ 2,630,211
Human Resource Development Division	
45. Equipment rental & maintenance.....	\$ 65,800
46. Technical training.....	131,800
47. Occupational training.....	30,000
Human Resource Development Division Total	\$ 227,600
Hyperion Treatment Plant	
48. Voice mail maintenance.....	\$ 10,000
49. Call accounting maintenance.....	1,500
50. Mitel switch maintenance.....	15,000
51. Rental of photocopiers.....	133,000
52. HTP biosolids and ash reuse.....	6,817,790
53. Maintenance and repair of Westinghouse process.....	120,000
54. Bailey Control Systems service contract.....	80,000
55. Hazardous waste disposal fee.....	130,000
56. Maintenance of atmospheric monitor equipment.....	6,000
57. Security services.....	643,000
58. Buoy maintenance/repair.....	35,000
59. Conveyor belt maintenance/repair.....	35,000
60. Crane inspection/certification.....	60,000
61. Water cooler rental.....	25,000
62. Contract maintenance (United Riggers).....	290,000
63. Sweeping cloths and mats.....	12,000
64. Concrete sawing/coring.....	1,000
65. Motor rewind.....	75,000
66. Insect abatement.....	22,500
67. Insulation refractory.....	50,000
68. Grout injection.....	1,500
69. Fire control system maintenance.....	38,000
70. Test equipment calibration services.....	2,500