

CITY OF LOS ANGELES FISCAL YEAR 2016-17 BUDGET

VOLUME I

SUPPLEMENT TO THE PROPOSED BUDGET DETAIL OF DEPARTMENT PROGRAMS

AS PRESENTED BY MAYOR ERIC GARCETTI





Detail of Department Programs

Supplement to the 2016-17 Proposed Budget

Volume I

2016-17



Prepared by the City Administrative Officer - April 2016

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FOREWORD

CITY OF LOS ANGELES BUDGET SYSTEM

The City's budget system is the means of allocating resources to meet our citizens' need for public services. The budget system used by the City has evolved over the years to incorporate innovations in budgeting theory.

The most basic of the budget systems is termed **line-item**, or object of expenditure, wherein planned expenditures are categorized according to the goods or services to be secured. The budget document states appropriations in line-item terms, such as salary and equipment accounts, and provides the basis for financial control during the fiscal year. This basic system is essential, but lacks features to measure service levels.

The City modified its budget concept to place primary emphasis on services and their attainment by incorporating selected concepts of **program budgeting**. Programs are defined within the framework of City departments, such as parking services provided by the Department of General Services or traffic control provided by the Police Department, rather than interdepartmentally. This approach permits a higher degree of accountability for the attainment of services.

The City additionally uses a **functional budget** approach wherein programs are grouped into functions and sub-functions (also referred to as activity groups and categories), to enable interdepartmental analysis at this higher level. This level of differentiation is determined on the basis of the services provided and not on the basis of organizational or geographic units. Currently, all of the City's programs fall within one of six functions and fifty-one sub-functions, as shown in Section 6 of the Proposed Budget.

The City's **performance budget** element is based in departmental work programs. Performance budgets use statements of mission, program goals, and/or objectives to explain why the money is being spent. It is a way to allocate resources to achieve specific objectives based on program goals and measured results. Performance budgeting permits qualitative and quantitative performance measurements of services provided for a given amount of resources. As part of the City's performance budgeting system, metrics associated with each program are included in the budget documents and used to evaluate progress towards achieving priority outcomes and to compare effectiveness between programs.

The City's current budget system establishes the prior year as the baseline for decisions to add new services or to expand, supplement, or revise resources for existing services in the program year (also known as incremental budgeting). This strategy streamlines the decision making process by focusing on changes. However, this approach assumes that the current baseline-services are of higher priority than new or expanded services that may be proposed. Moreover, it assumes that the current baseline resources are appropriate to accomplish the service objectives. Therefore, the City incorporates certain concepts of **zero-base budgeting** to allow for an examination of the historical baseline budget and staffing of existing programs that are proposed to be enhanced.

Thus, the City's budget system for 2016-17 may be described as a **modified program budget**, which incorporates the elements of line-item, program, functional, performance, and zero-base budgeting.

The City's concept of the budget system includes the traditional orientation of budgeting as a plan of financial operations, providing an estimate of proposed expenditures for a given period of time or purpose, and the proposed means of financing them. Therefore, budgeting consists of a management program, a decision-making program, and a financial program. The City's budgetary system is a constant and continuing flow of planning, decision-making, accomplishment, and control. The development of the annual budget document is only one part of the system for each fiscal year and, because of its intensity of focus, should not detract from the continuing aspects of the overall system.

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THE BLUE BOOK

I. OVERVIEW

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

The Blue Book is comprised of three sections as follows:

- Section 1 presents changes in appropriations for budgets controlled by the Mayor and Council, such as the Police, Fire, and Transportation departments. Changes are shown for each program and each department. In addition, this section summarizes contractual services and authorized position counts for each department.
- Section 2 presents changes in appropriations for budgets of departments having control of their own funds and depending upon the General Fund for some of their operating funds, such as the Library and Recreation and Parks departments.
- Section 3 presents changes in appropriations for selected non-departmental funds as well as provides supplemental schedules that summarize the funding provided for items such as alteration and improvement projects, the City’s Pavement Preservation Plan, and the Sidewalk Repair Program.

II. THE PRESENTATION OF DEPARTMENT BUDGETS

SUMMARY OF FUNDING AND STAFFING

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

RECAPITULATION OF CHANGES BY ACCOUNT AND FUNDING SOURCE

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

CHANGES APPLICABLE TO VARIOUS PROGRAMS

Budgetary programs are subsets of department budgets within which the department provides services. Often budgetary programs align with the department’s organizational chart, with department sections or divisions summarized within programs. Some smaller departments may only have one budgetary program, while larger departments can have ten or more programs. Budgetary changes that are department-wide or affect multiple programs are shown in the Changes Applicable to Various Programs section.

CHANGES APPLICABLE TO SINGLE PROGRAMS

Subsequent to the Changes Applicable to Various Programs section are individual single program pages. The program title, the Priority Outcome with which the program best aligns, and a summary description of the services provided within the program are shown at the top of the first page of each program. Performance metrics are also provided for most department programs. While not exhaustive, these metrics are representative indicators of progress towards Priority Outcomes. Additional information on the City’s performance metrics can be found at <http://data.lacity.org>.

The first item for each single program is the Apportionment of Changes Applicable to Various Programs. This item reflects the portion of changes in funding and position authority that were made in the Changes Applicable to Various Programs section that are applicable to the single budgetary program.

CHANGES IN COSTS, POSITIONS, AND CHANGE CATEGORIES

Financial changes in departments are expressed in terms of direct and total costs. Changes in direct costs consist of changes in departmental appropriations for salaries, expense, equipment, and special accounts. Changes in total costs consist of the sum of direct costs plus estimated related costs for employee benefits such as retirement, health, and dental insurance. Additional costs related to departmental operations that are appropriated in other budgets such as in the Los Angeles City Employees' Retirement System for retirement and Human Resource Benefits for health, dental, and other insurance programs are reported as related costs in Exhibit G of the budget document.

Personnel changes are expressed in terms of the number of permanent, regular positions to be added or deleted from the adopted budget. Changes in temporary personnel (referred to as resolution authority positions) are not included in the permanent position total.

OBLIGATORY CHANGES

These are changes that must be provided according to established policy such as interim salary adjustments and changes in funding to reflect the number of working days during the ensuing fiscal year. Changes mandated by Federal, State, or City law, as well as items approved by the Mayor and Council during the previous fiscal year after the budget was adopted, are also included here.

DELETION OF ONE-TIME SERVICES

These changes are provided according to established policy that includes the deletion of funding for resolution authority positions and the deletion of all one-time funding provided in the previous year for expenses or equipment.

CONTINUATION OF SERVICES

These funding changes are needed to continue the existing level of departmental services. These changes may include continuing previously authorized resolution authority positions, making previously authorized resolution authority positions into regular authorities, or providing funding for items that were approved in the current fiscal year after the budget was adopted. The continuation of existing services may require additional funding resources due to salary or expense increases.

INCREASED SERVICES

These are funding increases to augment existing services levels within programs or functions. These changes include workload or service level increases where the Mayor has directed additional resources to augment the service based on budget priorities.

REDUCED SERVICES

These changes reflect a reduction in service level within programs or functions due to funding priorities or the need to transfer existing funding to a different existing or new service. Changes include workload changes, service level changes, or changes to the type of service provided.

EFFICIENCIES TO SERVICES

These changes are a result of efficiency or productivity improvements that affect service levels. Some efficiency changes may appear to increase funding for a particular service; however, efficiencies may be gained by departments providing increased services to the public or by allowing the public to have better access to City departments and information.

NEW SERVICES

These are changes where additional resources and funding have been provided within departments' budgets for them to provide a new service to the public.

NEW FACILITIES

These changes reflect funding or position increases to open, operate, and maintain new City facilities. New facilities may include animal shelters, fire stations, police facilities, or recreation centers.

RESTORATION OF SERVICES

These changes reflect the addition of funding or positions for services that were reduced in a prior year. This category typically includes items that were previously reduced on a one-time basis in the prior year, but can also include services that were decreased during economic downturns that are being restored to former service levels.

TRANSFER OF SERVICES

These changes reflect the transfer of funding and/or positions between departments that will result in better alignment of City services provided by departments. Usually, these transfers do not increase or decrease the overall funding contained in the budget.

OTHER CHANGES OR ADJUSTMENTS

This category reflects changes that either fit into multiple categories or do not fit neatly in any of the categories above. These changes are often technical in nature and may include position changes where funding is not increased or decreased.

SUPPLEMENTAL SCHEDULES

A Detail of Contractual Services Account, listed by budgetary program, is provided for all departments. This document provides a summary of the contracts for which a department is authorized to enter into utilizing the funding provided within the Contractual Services Account. For departments that have Travel funding, a detail of the authorized travel, listed by Convention and Business travel, is also provided.

DETAIL OF POSITIONS AND SALARIES

Authority to employ personnel in positions that are listed for each department, office, or bureau is limited by the number of authorities provided, funds available for the payment of salaries, and by all applicable salary and personnel provisions of codes, ordinances, and resolutions as adopted.

Salary information under the column heading "2016-17 Salary Range and Annual Salary" shows the salary range number on the left and the values for the lowest and highest annual salary amount associated with that range on the right. The salary range number represents the hourly rate for the first salary step in the salary range (e.g., 1625 = \$16.25). If the salary range number is followed by a value in parentheses, such as 1625(2), the value in parentheses represents the starting step for a classification if the typical starting step is not the lowest step (step one). However, the annual salary amounts provided to the right of the salary range number will display the lowest (step one) and highest annual salary amounts of the range, regardless of whether the typical starting step is higher than step one. The number of steps in a salary range as well as the differential between salary steps varies by classification. All annual salary amounts are rounded to the nearest dollar.

Flat-rated or hourly rate classes have a single salary amount shown. Police Officer, Firefighter, and Attorney salaries show the annual salary spread for the class. These salaries are structured into salary schedules that are different than the salary range structure of civilian employees.

All salary figures reflect projected 2016-17 salaries (effective July 1, 2016) to the extent available. Salary rates for some classifications are subject to change according to the prevailing wage pay schedule; for these classifications the Building Trades Council will submit basic wage information to the City Administrative Officer.

As-Needed Position authority is provided and controlled by appropriations in most instances and/or by number of positions in others. An individual department/bureau is provided with listings of authorized as-needed position classifications.

Departments routinely submit personnel authorization reports (Employment Level Report) for each of the 12 monthly periods to the City Administrative Officer to show the average level of employment and utilization of personnel that is contemplated with budgeted funds. New positions may only be financed for part of the year in accordance with a realistic recruiting and hiring program.

III. SELECTED BUDGETARY TERMS

The following budgetary terms appear in the Blue Book. To promote clarity for the reader, they are defined below:

EMPLOYEE COMPENSATION ADJUSTMENTS

During each budget year, the City may provide a cost of living adjustment for City employees. Funding for civilian and/or sworn employees is placed in individual departmental budgets.

SALARY STEP PLAN AND TURNOVER EFFECT

The City compensation system is composed of compensation ranges. Ranges have multiple steps or levels. Most ranges have either eleven or fifteen steps. Assuming satisfactory performance, incumbents in each range move from step to step over a period of time.

The Salary Step Plan and Turnover Effect is the estimated net effect of the salary step effect and the turnover effect for the budget year. The salary step effect reflects employees who stay with the City over the course of the budget year. Those employees may move from their existing salary step to a higher salary step. The timing and resulting cost of this movement varies for each position.

Simultaneously, employees who have been with the City for a period of time may vacate their position at a certain salary step (generally, the salary step is higher the longer the time of service in the position). Replacements for those employees often are hired at lower salary steps. The resulting cost difference is the turnover effect.

CHANGE IN NUMBER OF WORKING DAYS

Due to differences between the City's pay schedule and the calendar year, the number of working days in a fiscal year can vary by one or two days. The cost impact of this variance is estimated and included in the Proposed Budget. As 2015-16 contained 262 working days for City employees and 2016-17 will contain 261 working days, funding is reduced to reflect the one fewer working day.

FULL FUNDING FOR PARTIALLY FINANCED POSITIONS

When new positions are approved, departments may only be provided partial year funding to allow sufficient time to hire qualified staff. Additionally, departments may have one-time salary reductions in a given fiscal year to reflect savings generated by positions filled in-lieu, held vacant for employees on long-term leave, and/or anticipated attrition. This budget item is used during the following budget cycle to provide departments full funding for those positions and salary accounts that were partially funded in the prior year.

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

Each year, the adopted budget contains funding for one-time expenditures. Funding for these items is deleted from the following year's budget as a technical change. These technical changes are shown in order to allow the reader to follow all the changes made to the budget and better compare the Mayor's Proposed Budget with the current year adopted budget. New or continued one-time expense, equipment, or special items must be justified separately for inclusion in the proposed budget.

DELETION OF FUNDING FOR RESOLUTION AUTHORITIES

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

REALIGNMENTS

Routine changes are often required to move positions and/or funding between budget programs, accounts, or funds to align department expenditures with anticipated needs and available funding. These changes are typically referred to as Program Realignment (moving positions and funding between budgetary programs), Account Realignment (moving allocated funding between different accounts, such as Contractual Services or Salaries As-Needed), and Funding Realignment (moving allocated funding between funds, such as the General Fund or the Sidewalk Repair Fund). These items typically have no direct or related cost, as there is no change to the overall funding provided to the department.

MICLA

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

POSITION AUTHORITIES

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

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

PRIORITY OUTCOME

The Mayor has identified five Priority Outcomes that guide budgetary decision-making. The Priority Outcome with which each departmental budget program most closely aligns is listed in each program description. The five Priority Outcomes are as follows:

1. Make Los Angeles the best run big city in America
2. Promote good jobs for Angelenos all across Los Angeles
3. Create a more livable and sustainable city
4. Ensure our communities are the safest in the nation

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SUMMARY OF CHANGES IN APPROPRIATIONS

2016-17 Proposed Budget	\$8,757,568,526
2015-16 Adopted Budget	\$8,582,562,666
Net Change	\$175,005,860

Percentage Change 2.0%

The net change of \$175,005,860 is accounted for as follows:

Obligatory Changes		\$95,104,634
Current Year Employee Compensation Adjustment	5,649,224	
Proposed Employee Compensation Adjustment	59,825,676	
Salary Step and Turnover Effect	7,743,094	
Change in Number of Working Days	(9,204,113)	
Full Funding for Partially Financed Positions	31,090,753	
Total	95,104,634	
Deletion of One-Time Services		(\$260,480,987)
Deletion of Funding for Resolution Authorities	(110,284,653)	
Deletion of One-Time Expense/Salaries Funding	(67,709,871)	
Deletion of One-Time Equipment Funding	(14,773,181)	
Deletion of One-Time Special Funding	(3,071,842)	
Deletion of Expense Funding	(64,641,440)	
Total	(260,480,987)	
Continuation of Services		\$223,709,708
Aging	910,200	
Animal Services	50,568	
Building and Safety	21,750,814	
City Administrative Officer	989,391	
City Attorney	3,563,600	
City Clerk	81,707	
City Planning	12,934,088	
Controller	133,263	
Cultural Affairs	210,574	
Disability	1,535,158	
Economic and Workforce Development	4,506,799	
El Pueblo de Los Angeles	325,000	
Emergency Management	520,953	
Finance	133,000	
Fire	42,139,049	
General Services	3,507,749	
Housing and Community Investment	7,323,914	
Information Technology Agency	10,130,695	
Mayor	700,000	

Continuation of Services

Neighborhood Empowerment	275,000
Personnel	4,033,682
Police	20,099,690
Board of Public Works	2,767,737
Bureau of Contract Administration	6,114,548
Bureau of Engineering	9,371,231
Bureau of Sanitation	13,330,195
Bureau of Street Lighting	5,311,987
Bureau of Street Services	22,012,406
Transportation	28,740,623
Zoo	206,087
Total	<u>223,709,708</u>

Increased Services

Aging	450,000
Animal Services	32,547
Building and Safety	11,382,076
City Attorney	650,184
City Clerk	15,151,755
City Planning	3,767,148
Controller	143,854
Cultural Affairs	1,125,131
Disability	28,240
Ethics Commission	109,946
Finance	229,808
Fire	972,978
General Services	4,661,451
Housing and Community Investment	1,056,302
Information Technology Agency	1,491,565
Neighborhood Empowerment	5,000
Personnel	1,202,680
Police	9,063,445
Board of Public Works	223,936
Bureau of Contract Administration	5,199,349
Bureau of Engineering	1,992,086
Bureau of Sanitation	6,849,536
Bureau of Street Lighting	4,507,674
Bureau of Street Services	7,686,729
Transportation	2,634,353
Zoo	313,245
Total	<u>80,931,018</u>

\$80,931,018

Restoration of Services

Bureau of Engineering	195,303
Total	<u>195,303</u>

\$195,303

New Services

\$7,466,915

Animal Services	500,000
Building and Safety	119,400
City Administrative Officer	122,741
City Attorney	259,375
Disability	35,000
General Services	100,000
Housing and Community Investment	443,770
Information Technology Agency	1,554,150
Neighborhood Empowerment	158,370
Police	500,000
Board of Public Works	59,502
Bureau of Contract Administration	92,120
Bureau of Engineering	600,323
Bureau of Sanitation	1,125,040
Bureau of Street Lighting	387,194
Bureau of Street Services	681,536
Transportation	449,144
Zoo	279,250
Total	<u>7,466,915</u>

Efficiencies to Services

(\$23,330,706)

Aging	(11,736)
Animal Services	(504,540)
Building and Safety	74,000
City Administrative Officer	(263,331)
City Attorney	(573,000)
City Clerk	(84,352)
Controller	(656,175)
Disability	(40,000)
Economic and Workforce Development	(738,654)
Finance	(973,170)
Fire	(2,806,000)
General Services	(5,671,030)
Housing and Community Investment	(2,243,139)
Information Technology Agency	(1,938,000)
Neighborhood Empowerment	(61,239)
Personnel	(798,339)
Police	(51,000)
Board of Public Works	(465,219)
Bureau of Contract Administration	(441,548)
Bureau of Engineering	(1,274,962)
Bureau of Sanitation	(1,370,371)
Bureau of Street Services	(384,646)
Transportation	(2,054,255)
Total	<u>(23,330,706)</u>

Reduced Services		(\$800,585)
Aging	(49,735)	
City Attorney	(82,194)	
Economic and Workforce Development	(668,656)	
Total	<u>(800,585)</u>	
Transfer of Services		\$393,911
City Clerk	576,191	
Economic and Workforce Development	(136,743)	
Fire	2,671,704	
Information Technology Agency	(4,915,488)	
Neighborhood Empowerment	(419,204)	
Police	2,356,871	
Board of Public Works	260,580	
Total	<u>393,911</u>	
New Facilities		\$770,407
Police	770,407	
Total	<u>770,407</u>	
Other Changes or Adjustments - Departmental		\$18,839,106
Building and Safety	(5,000,000)	
City Planning	(2,000,000)	
Economic and Workforce Development	(25,160)	
Ethics Commission	20,000	
Information Technology Agency	245,968	
Personnel	(191,959)	
Bureau of Engineering	257,556	
Bureau of Sanitation	996,590	
Appropriations to City Employees' Retirement	4,285,594	
Appropriations to Library Fund	10,285,522	
Appropriations to Recreation and Parks Fund	9,964,995	
Total	<u>18,839,106</u>	

Other Changes or Adjustments - Non-Departmental		\$32,207,136
Bond Redemption and Interest	(15,031,812)	
Capital Finance Administration	(5,456,150)	
Capital Improvement Expenditure Program	(3,169,230)	
General City Purposes	38,244,486	
Human Resources Benefits	24,812,028	
Judgment Obligation Bonds Debt Service Fund	1,400	
Liability Claims	14,540,000	
Proposition A Local Transit Assistance Fund	(110,545,145)	
Proposition C Anti-Gridlock Transit Improvement Fund	(1,137,712)	
Special Parking Revenue Fund	2,225,508	
Tax and Revenue Anticipation Notes	17,025,314	
Unappropriated Balance	(76,623,038)	
Wastewater Special Purpose Fund	26,455,127	
Water and Electricity	822,000	
Other Special Purpose Funds	120,044,360	
Total	<u>32,207,136</u>	
 TOTAL APPROPRIATIONS CHANGE		 <u><u>\$175,005,860</u></u>

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2016-17

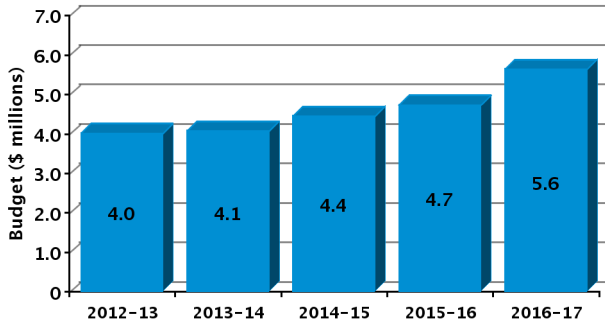
**Regular Departmental Program Costs
Detail of Positions and Salaries**

AGING

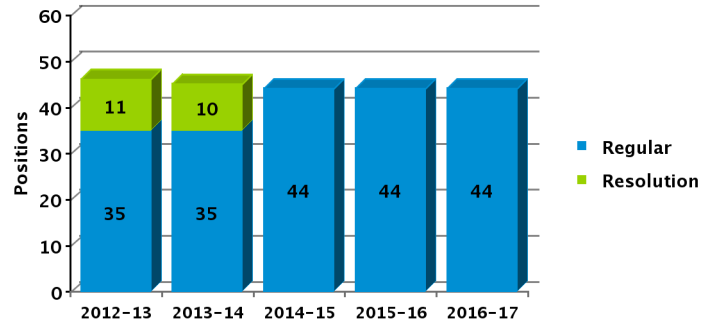
2016-17 Proposed Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



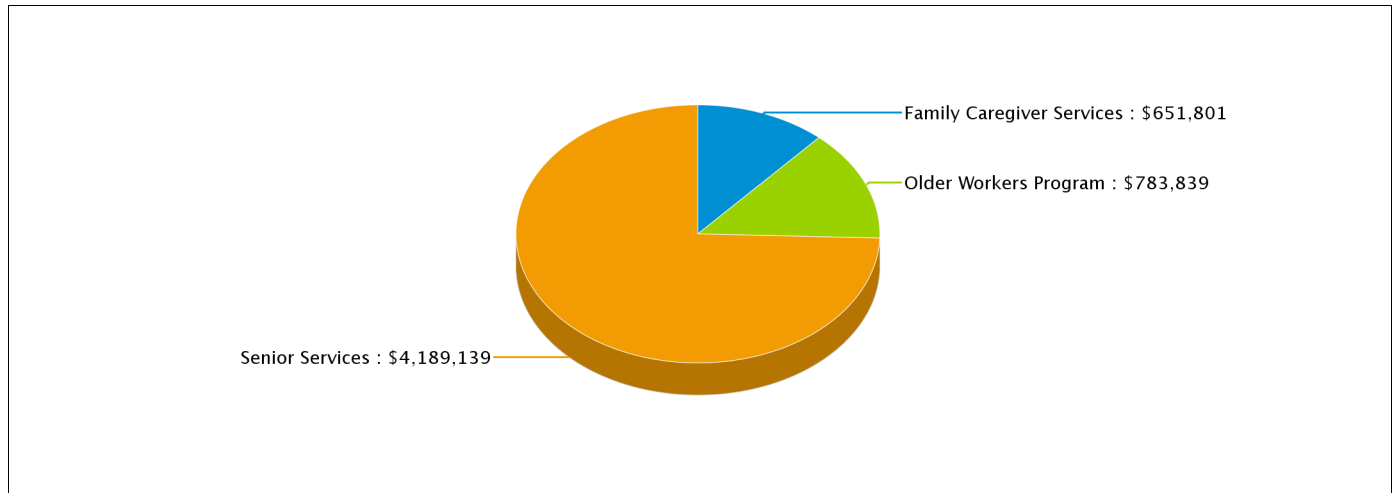
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2016-17 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund				
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2015-16 Adopted	\$4,716,336	44	-	\$1,270,976	26.9%	6	-	\$3,445,360	73.1%	38	-
2016-17 Proposed	\$5,624,779	44	-	\$2,098,616	37.3%	6	-	\$3,526,163	62.7%	38	-
Change from Prior Year	\$908,443	-	-	\$827,640		-	-	\$80,803		-	-

2016-17 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Evidence Based Programs	\$460,200	-
* Echo Park Mini Multipurpose Senior Center	\$450,000	-
* Senior Community Service Employment Program	\$450,000	-

Recapitulation of Changes

	Adopted Budget 2015-16	Total Budget Changes	Total Budget 2016-17
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	3,766,077	79,243	3,845,320
Salaries, As-Needed	263,431	-	263,431
Overtime General	3,900	-	3,900
Total Salaries	4,033,408	79,243	4,112,651
Expense			
Printing and Binding	7,801	-	7,801
Travel	8,650	-	8,650
Contractual Services	594,884	829,200	1,424,084
Transportation	9,125	-	9,125
Office and Administrative	62,468	-	62,468
Total Expense	682,928	829,200	1,512,128
Total Aging	4,716,336	908,443	5,624,779
	Adopted Budget 2015-16	Total Budget Changes	Total Budget 2016-17
SOURCES OF FUNDS			
General Fund	1,270,976	827,640	2,098,616
Community Development Trust Fund (Sch. 8)	314,681	(14,681)	300,000
Area Plan for the Aging Title 7 Fund (Sch. 21)	2,073,871	276,429	2,350,300
Other Programs for the Aging (Sch. 21)	667,167	(190,369)	476,798
Proposition A Local Transit Assistance Fund (Sch. 26)	389,641	9,424	399,065
Total Funds	4,716,336	908,443	5,624,779
Percentage Change			19.26%
Positions	44	-	44

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	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
1. 2015-16 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$26,161</i> <i>Related Costs: \$7,717</i>	26,161	-	33,878
2. 2016-17 Employee Compensation Adjustment This includes funding for health and wellness bonuses for employees in certain bargaining units and other compensation adjustments. Related costs consist of employee benefits. <i>SG: \$92,433</i> <i>Related Costs: \$26,476</i>	92,433	-	118,909
3. Change in Number of Working Days Reduce funding to reflect one fewer working day. Related costs consist of employee benefits. <i>SG: (\$14,835)</i> <i>Related Costs: (\$4,463)</i>	(14,835)	-	(19,298)
4. Salary Step and Turnover Effect Related costs consist of employee benefits. <i>SG: \$36,955</i> <i>Related Costs: \$11,123</i>	36,955	-	48,078
Deletion of One-Time Services			
5. Deletion of One-Time Expense Funding Delete one-time Contractual Services Account funding. <i>EX: (\$531,000)</i>	(531,000)	-	(531,000)

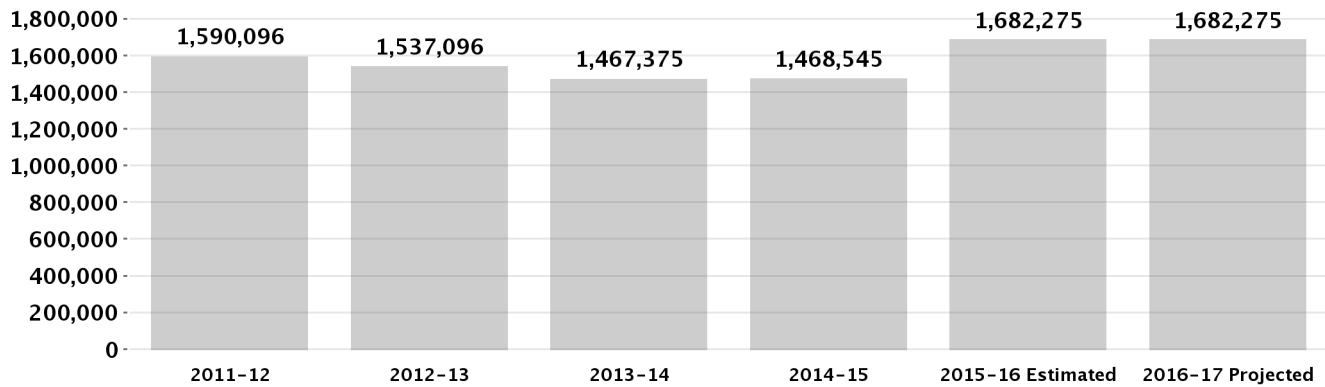
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Efficiencies to Services			
6. Salary Savings Rate Adjustment Increase the Department's salary savings rate by one percent from three percent to four percent to reflect the anticipated level of attrition and vacancies. Related costs consist of employee benefits. <i>SG: (\$6,015)</i> <i>Related Costs: (\$1,774)</i>	(6,015)	-	(7,789)
7. One-Time Salary Reduction Reduce funding in the Salaries General Account, as a one-time budget reduction, to reflect savings generated by positions filled in-lieu, maintaining vacancies, and anticipated attrition. Related costs consist of employee benefits. <i>SG: (\$5,721)</i> <i>Related Costs: (\$1,688)</i>	(5,721)	-	(7,409)
Reduced Services			
8. Consolidated Plan Funding Reduction Reduce funding in the Salaries General Account from the Community Development Trust Fund. Insufficient Community Development Block Grant funding was allocated in the 42nd Program Year of the Housing and Community Development Consolidated Plan for the administration of various programs and services (C.F. 15-1041). Related costs consist of employee benefits. <i>SG: (\$49,735)</i> <i>Related Costs: (\$14,672)</i>	(49,735)	-	(64,407)
Other Changes or Adjustments			
9. Elimination of Classification Pay Grades Amend employment authority for all positions in the Accounting Clerk classification. All Accounting Clerk I and Accounting Clerk II positions are transitioned to Accounting Clerk. This action is in accordance with the Citywide elimination of pay grades for this classification. There is no net change to the overall number of positions within the Department.	-	-	-
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	(451,757)	-	-

Senior Services

Priority Outcome: Create a more livable and sustainable city

This program provides for oversight of nutrition, social services, and special programs for older adults funded through federal and state grants and designated local sales tax revenues.

Number of Home Delivered and Congregate Meals Provided



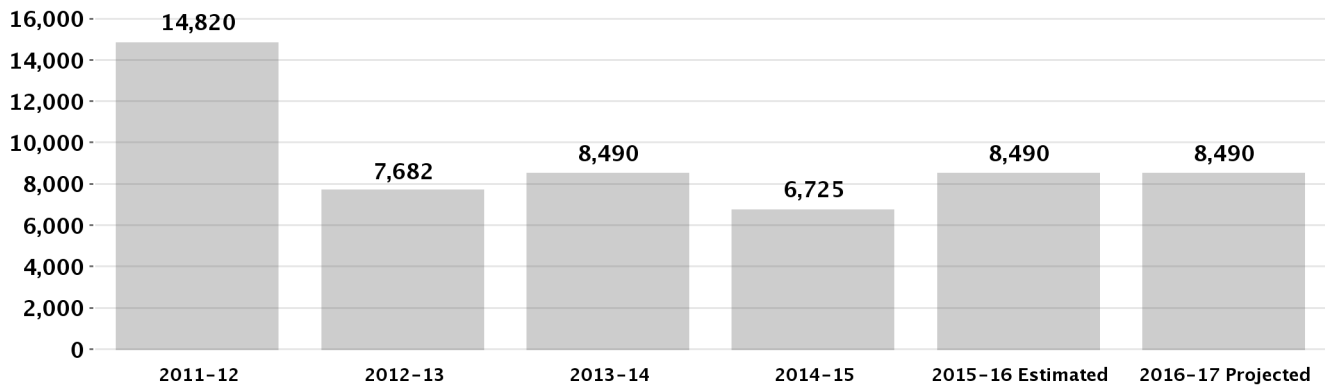
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(482,147)	-	(468,221)
Related costs consist of employee benefits.			
SG: \$48,853 EX: (\$531,000)			
Related Costs: \$13,926			
Continuation of Services			
10. Evidence Based Programs	460,200	-	460,200
Continue funding in the Contractual Services Account for the Citywide network of Evidence Based Health Programs. These programs provide non-nutrition services such as case management, health promotion, and disease prevention for older adults at 13 Aging Service Areas.			
EX: \$460,200			
11. Echo Park Mini Multipurpose Senior Center	450,000	-	450,000
Add funding in the Contractual Services Account for the Echo Park Mini Multipurpose Senior Center. Senior Centers provide nutrition, social service, transportation, and Evidence Based Programs for older adults. Funding was previously provided through a General City Purposes appropriation.			
EX: \$450,000			
TOTAL Senior Services	428,053	-	
2015-16 Program Budget	3,761,086	32	
Changes in Salaries, Expense, Equipment, and Special	428,053	-	
2016-17 PROGRAM BUDGET	4,189,139	32	

Family Caregiver Services

Priority Outcome: Create a more livable and sustainable city

This program provides for direct provision of health, social, and supportive services to adults caring for seniors or to seniors caring for grandchildren and other family members.

Number of Participants in Caregiver Information Sessions

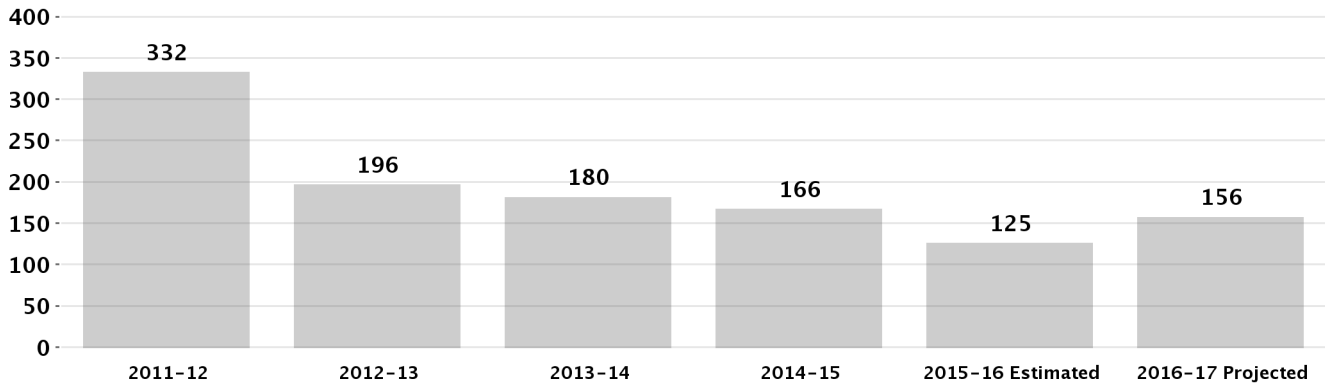


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	19,983	-	25,715
Related costs consist of employee benefits.			
SG: \$19,983			
Related Costs: \$5,732			
TOTAL Family Caregiver Services	19,983	-	
2015-16 Program Budget	631,818	8	
Changes in Salaries, Expense, Equipment, and Special	19,983	-	
2016-17 PROGRAM BUDGET	651,801	8	

Older Workers Program

Priority Outcome: Promote good jobs for Angelenos all across Los Angeles
 This program provides for direct provision of job training and placement services to assist low-income individuals 55 years or older to obtain unsubsidized employment.

Number of Participants in the Older Workers Program



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	10,407	-	13,468
Related costs consist of employee benefits.			
<i>SG: \$10,407</i>			
<i>Related Costs: \$3,061</i>			
Increased Services			
12. Senior Community Service Employment Program	450,000	-	450,000
Add one-time funding in the Contractual Services Account for the expansion of the Senior Community Service Employment Program (SCSEP). This program provides part-time work-based training opportunities at local community service agencies for older unemployed Californians who have poor employment prospects. SCSEP providers also educate employers about the benefits of hiring older workers. This item supports the implementation of the City's Comprehensive Homeless Strategy.			
<i>EX: \$450,000</i>			
TOTAL Older Workers Program	460,407	-	
2015-16 Program Budget	323,432	4	
Changes in Salaries, Expense, Equipment, and Special	460,407	-	
2016-17 PROGRAM BUDGET	783,839	4	

**AGING
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Estimated Expenditures	Program/Code/Description	2016-17 Contract Amount
Senior Services - EG0201				
\$ 4,024	\$ 5,248	\$ 6,000	1. Lease/rental of duplicating equipment.....	\$ 5,248
-	10,136	10,500	2. Single audit.....	10,136
-	39,500	39,500	3. EARS pilot project.....	39,500
141,774	531,000	531,000	4. Evidence based programs in senior centers.....	460,200
-	-	-	5. Echo Park Mini Multipurpose Senior Center.....	450,000
<u>\$ 145,798</u>	<u>\$ 585,884</u>	<u>\$ 587,000</u>	Senior Services Total	<u>\$ 965,084</u>
Family Caregiver Services - EG0202				
\$ -	\$ 4,000	\$ 4,000	6. Lease/rental of duplicating equipment.....	\$ 4,000
<u>\$ -</u>	<u>\$ 4,000</u>	<u>\$ 4,000</u>	Family Caregiver Services Total	<u>\$ 4,000</u>
Older Workers Program - EG0203				
\$ -	\$ -	\$ -	7. Senior Community Service Employment Program.....	\$ 450,000
-	5,000	5,000	8. Lease/rental of duplicating equipment.....	5,000
<u>\$ -</u>	<u>\$ 5,000</u>	<u>\$ 5,000</u>	Older Workers Program Total	<u>\$ 455,000</u>
<u>\$ 145,798</u>	<u>\$ 594,884</u>	<u>\$ 596,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 1,424,084</u>

AGING TRAVEL AUTHORITY

2015-16 Amount	Auth. No.	Trip Category Trip-Location-Date	2016-17 Amount	Auth. No.
A. Conventions				
\$ -	-	1. None	\$ -	-
<u>\$ -</u>	<u>-</u>	TOTAL CONVENTION TRAVEL	<u>\$ -</u>	<u>-</u>
B. Business				
\$ - *	-	2. National Association of Area Agencies on Aging, attended by General Manager.	\$ -	-
6,270 **	-	3. California Association of Area Agencies on Aging/ California Department of Aging monthly 2-day meetings Sacramento, CA.	6,270	-
580 **	-	4. Title V Annual Program Directors' Business Meeting, Sacramento, CA, 1 day.	580	-
*	-	5. NANASP Annual Training Conference.		-
1,800 **	-	6. California Association of Nutrition Directors for the Elderly (CANDE)	1,800	-
-	*	7. American Society on Aging Conference	-	-
-	*	8. Triple A Council of CA (TACC), Sacramento, CA; 2-day bi-monthly meetings; attended by Council on Aging President.	-	-
<u>\$ 8,650</u>	<u>-</u>	TOTAL BUSINESS TRAVEL	<u>\$ 8,650</u>	<u>-</u>
<u><u>\$ 8,650</u></u>	<u><u>-</u></u>	TOTAL TRAVEL EXPENSE ACCOUNT	<u><u>\$ 8,650</u></u>	<u><u>-</u></u>

* Trip authorized but not funded.

** Trip authorized and partially funded.

Aging

Position Counts						
2015-16	Change	2016-17	Code	Title	2016-17 Salary Range and Annual Salary	
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	-	1	1116	Secretary	2304	(48,108 - 70,324)
1	-	1	1117-3	Executive Administrative Assistant III	2971	(62,034 - 90,703)
-	1	1	1223	Accounting Clerk	2238	(46,729 - 68,340)
1	(1)	-	1223-2	Accounting Clerk II	2238	(46,729 - 68,340)
1	-	1	1358	Administrative Clerk	1715	(35,809 - 52,409)
2	-	2	1368	Senior Administrative Clerk	2119	(44,245 - 64,707)
3	-	3	1513-2	Accountant II	2521	(52,638 - 76,964)
2	-	2	1517-1	Auditor I	2706	(56,501 - 82,601)
1	-	1	1518	Senior Auditor	3407	(71,138 - 104,024)
1	-	1	1523-2	Senior Accountant II	3168	(66,148 - 96,758)
1	-	1	1525-2	Principal Accountant II	3846	(80,304 - 117,366)
2	-	2	1539	Management Assistant	2286	(47,732 - 69,760)
1	-	1	1597-1	Senior Systems Analyst I	3802	(79,386 - 116,051)
1	-	1	2323	Nutritionist	2838	(59,257 - 86,631)
1	-	1	2385-2	Social Worker II	3212	(67,067 - 98,073)
1	-	1	2385-3	Social Worker III	3795	(79,240 - 115,863)
2	-	2	2501-2	Community Program Assistant II	2502	(52,242 - 76,379)
2	-	2	2501-3	Community Program Assistant III	3008	(62,807 - 91,809)
5	-	5	9171-1	Senior Management Analyst I	3795	(79,240 - 115,863)
1	-	1	9171-2	Senior Management Analyst II	4701	(98,157 - 143,508)
4	-	4	9184-1	Management Analyst I	2725	(56,898 - 83,165)
8	-	8	9184-2	Management Analyst II	3212	(67,067 - 98,073)
1	-	1	9218	General Manager Department of Aging		(186,772)
1	-	1	9220	Assistant General Manager Department of Aging	5623	(117,408 - 171,654)
44	-	44				

AS NEEDED

To be Employed As Needed in Such Numbers as Required

1358	Administrative Clerk	1715	(35,809 - 52,409)
1502	Student Professional Worker	1289(9)	(26,914 - 39,359)
1513-2	Accountant II	2521	(52,638 - 76,964)
1534	Program Aide - Aging	1744	(36,415 - 53,244)
1537	Project Coordinator	3008	(62,807 - 91,809)
1539	Management Assistant	2286	(47,732 - 69,760)

Aging

Position Counts

2015-16	Change	2016-17	Code	Title	2016-17 Salary Range and Annual Salary
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Regular Positions

Total		44			
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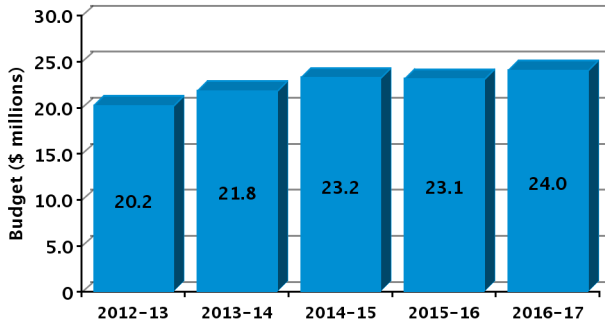
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ANIMAL SERVICES

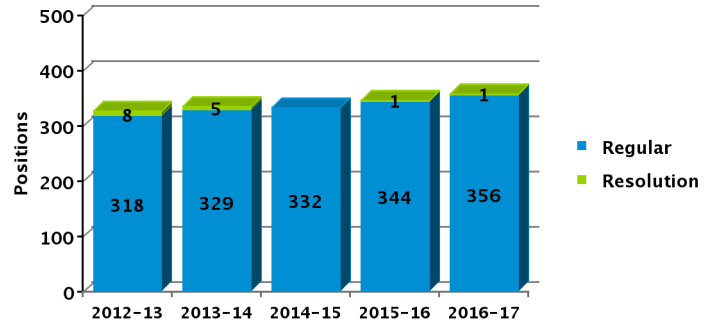
2016-17 Proposed Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



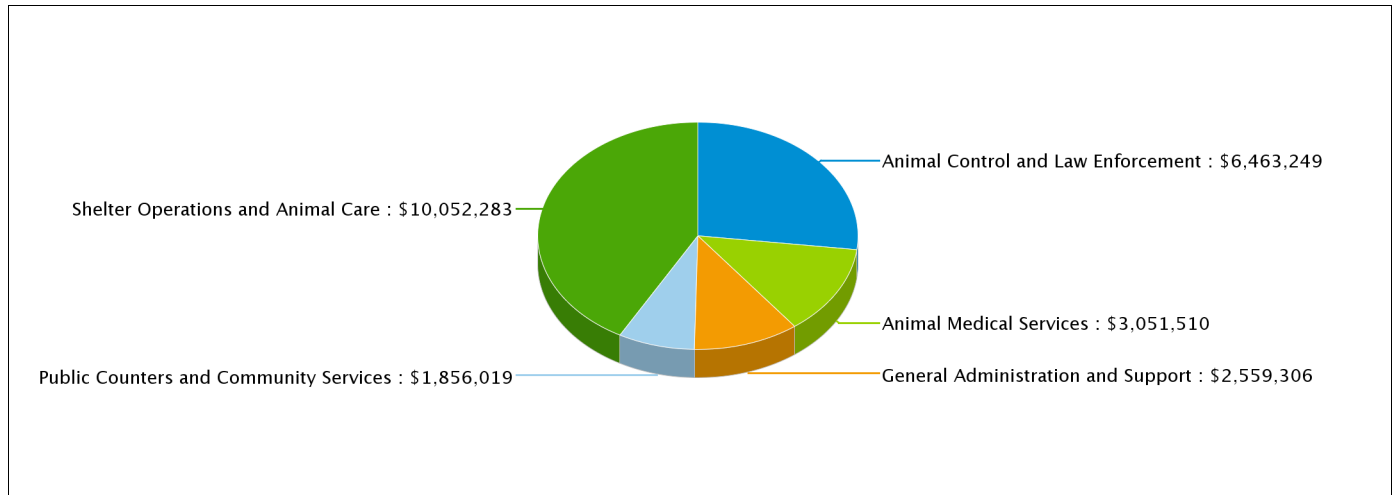
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2016-17 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund				
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2015-16 Adopted	\$23,055,166	344	1	\$22,715,349	98.5%	341	1	\$339,817	1.5%	3	-
2016-17 Proposed	\$23,982,367	356	1	\$23,640,118	98.6%	353	1	\$342,249	1.4%	3	-
Change from Prior Year	\$927,201	12	-	\$924,769		12	-	\$2,432		-	-

2016-17 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Administrative Citation Enforcement Program	\$50,568	-
* Field Operations Enhancement	-	11
* Homeless Services Support	\$32,547	1
* Environmental Impact Report - Trap/Neuter/Return Program	\$500,000	-

Recapitulation of Changes

	Adopted Budget 2015-16	Total Budget Changes	Total Budget 2016-17
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	20,668,448	713,201	21,381,649
Salaries, As-Needed	553,376	(253,000)	300,376
Overtime General	39,000	-	39,000
Total Salaries	21,260,824	460,201	21,721,025
Expense			
Printing and Binding	101,000	(33,000)	68,000
Contractual Services	140,848	500,000	640,848
Medical Supplies	488,591	-	488,591
Transportation	7,500	-	7,500
Uniforms	27,660	-	27,660
Private Veterinary Care Expense	47,500	-	47,500
Animal Food/Feed and Grain	518,210	-	518,210
Office and Administrative	182,487	-	182,487
Operating Supplies	280,546	-	280,546
Total Expense	1,794,342	467,000	2,261,342
Total Animal Services	23,055,166	927,201	23,982,367
	Adopted Budget 2015-16	Total Budget Changes	Total Budget 2016-17

SOURCES OF FUNDS

General Fund	22,715,349	924,769	23,640,118
Animal Sterilization Fund (Sch. 29)	339,817	2,432	342,249
Total Funds	23,055,166	927,201	23,982,367
Percentage Change			4.02%
Positions	344	12	356

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	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
1. 2015-16 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$22,165</i> <i>Related Costs: \$6,538</i>	22,165	-	28,703
2. 2016-17 Employee Compensation Adjustment This includes funding for health and wellness bonuses for employees in certain bargaining units and other compensation adjustments. Related costs consist of employee benefits. <i>SG: \$223,524</i> <i>Related Costs: \$22,432</i>	223,524	-	245,956
3. Change in Number of Working Days Reduce funding to reflect one fewer working day. Related costs consist of employee benefits. <i>SG: (\$80,678)</i> <i>Related Costs: (\$24,284)</i>	(80,678)	-	(104,962)
4. Full Funding for Partially Financed Positions Related costs consist of employee benefits. <i>SG: \$868,026</i> <i>Related Costs: \$260,494</i>	868,026	-	1,128,520
5. Salary Step and Turnover Effect Related costs consist of employee benefits. <i>SG: (\$132,505)</i> <i>Related Costs: (\$39,764)</i>	(132,505)	-	(172,269)
Deletion of One-Time Services			
6. Deletion of Funding for Resolution Authorities Delete funding for one resolution authority position. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits. One position is continued: Administrative Citation Enforcement Program (One position) <i>SG: (\$51,906)</i> <i>Related Costs: (\$27,833)</i>	(51,906)	-	(79,739)

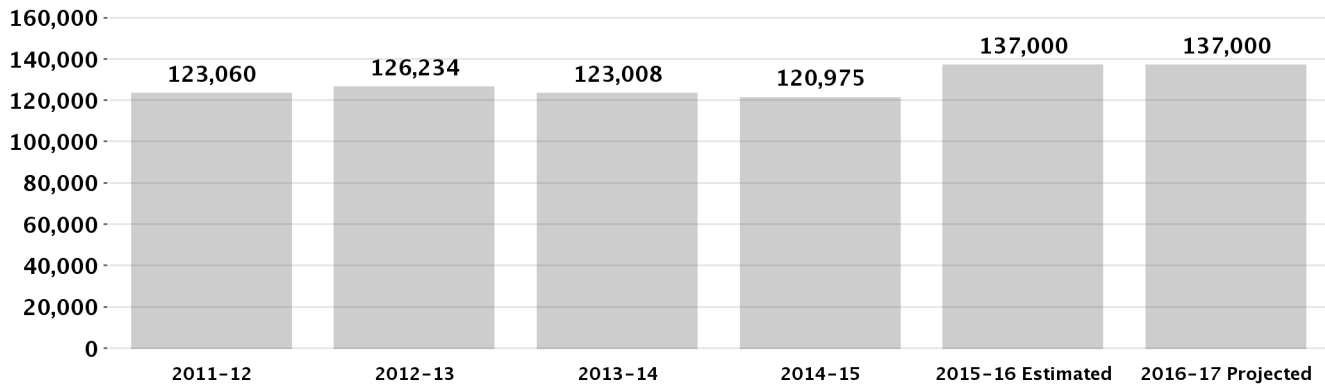
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special Efficiencies to Services			
7. Salary Savings Rate Adjustment Increase the Department's salary savings rate by one percent from two percent to three percent to reflect the anticipated level of attrition and vacancies. Related costs consist of employee benefits. <i>SG: (\$218,540)</i> <i>Related Costs: (\$64,470)</i>	(218,540)	-	(283,010)
8. Expense Account Reductions Reduce funding in the Salaries, As-Needed (\$253,000) and Printing and Binding (\$33,000) accounts to reflect anticipated expenditures, which includes savings achieved due to Departmental efficiencies and expenditure reductions. <i>SAN: (\$253,000) EX: (\$33,000)</i>	(286,000)	-	(286,000)
Other Changes or Adjustments			
9. Program Realignment Realign six positions and funding totaling \$315,107 from the Animal Control and Law Enforcement Program to the General Administration and Support Program for the transfer of the Licensing Processing Unit to reflect the current organizational structure. There will be no change to the level of services provided nor to the overall funding provided to the Department.	-	-	-
10. Elimination of Classification Pay Grades Amend employment authority for all positions in the Accounting Clerk classification. All Accounting Clerk I and Accounting Clerk II positions are transitioned to Accounting Clerk. This action is in accordance with the Citywide elimination of pay grades for this classification. There is no net change to the overall number of positions within the Department.	-	-	-
11. Position Authority Adjustments Delete funding and regular authority for three positions consisting of two Animal Control Officer IIs and one Senior Animal Control Officer II. Add funding and regular authority for three Senior Animal Control Officer I positions to reflect the operational needs of the Department. These position allocations were approved by the Board of Civil Service Commissioners.	-	-	-
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	344,086	-	

Animal Control and Law Enforcement

Priority Outcome: Ensure our communities are the safest in the nation

This program provides 24-hour coverage by Animal Control Officers to address animal cruelty and issues causing danger to people and animals; enforces all laws related to the health, care, licensing, treatment, and impoundment of animals; and investigates nuisances created by animals. Program staff also rescues wildlife and other animals; provides emergency-related animal care and control; impounds vicious or dangerous animals; inspects and issues permits for animal establishments; collects fees and revenue; manages the Administrative Citation Enforcement (ACE) program, and issues ACE citations.

Number of Animal Licenses Sold



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	71,783	(6)	24,723
Related costs consist of employee benefits. SG: \$187,481 SAN: (\$115,698) Related Costs: (\$47,060)			
Continuation of Services			
12. Administrative Citation Enforcement Program	50,568	-	78,602
Continue funding and resolution authority for one Administrative Clerk position to continue support of the Administrative Citation Enforcement (ACE) Program. Related costs consist of employee benefits. SG: \$50,568 Related Costs: \$28,034			

Animal Control and Law Enforcement

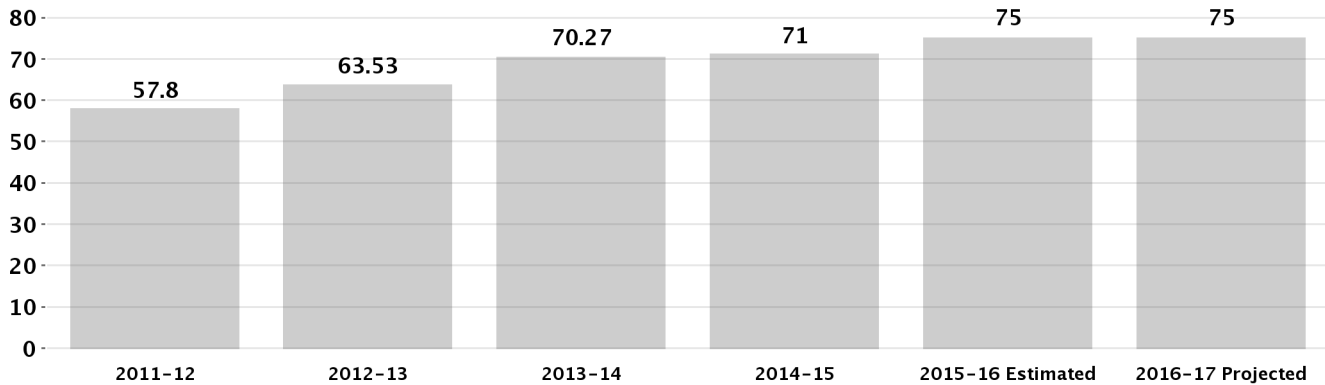
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
13. Field Operations Enhancement Add regular authority without funding for 11 Animal Control Officer I positions to address service needs in field operations, licensing compliance, and animal care and control. The Department is funded to fill all of its existing vacant Animal Control Officer positions. Any savings due to hiring delays may be used to hire additional Officers later in the fiscal year.	-	11	-
14. Homeless Services Support Add six-months funding and regular authority for one Animal Control Officer I position to provide departmental liaison services to the homeless community. This item supports the implementation of the City's Comprehensive Homeless Strategy. Related costs consist of employee benefits. <i>SG: \$32,547</i> <i>Related Costs: \$22,717</i>	32,547	1	55,264
New Services			
15. Environmental Impact Report - Trap/Neuter/Return Add one-time funding in the Contractual Services Account for consulting services to perform an Environmental Impact Report (EIR) for the Trap Neuter Return (TNR) program. There is currently a court injunction that restricts the Department from providing spay/neuter services for feral cats. An EIR must be completed before the City can request for the injunction to be lifted. <i>EX: \$500,000</i>	500,000	-	500,000
TOTAL Animal Control and Law Enforcement	654,898	6	
2015-16 Program Budget	5,808,351	91	
Changes in Salaries, Expense, Equipment, and Special	654,898	6	
2016-17 PROGRAM BUDGET	6,463,249	97	

Shelter Operations and Animal Care

Priority Outcome: Create a more livable and sustainable city

This program provides staff to impound animals received at animal shelters; manages shelter facilities; provides safe and secure housing, food, and humane care for impounded animals; quarantines sick or dangerous animals and animals held as evidence; assists in providing medical care, adoption and live-release of animals; and receives fees for services as established by the Los Angeles Municipal Code and State law.

Animal Live/Save Rate (percentage)



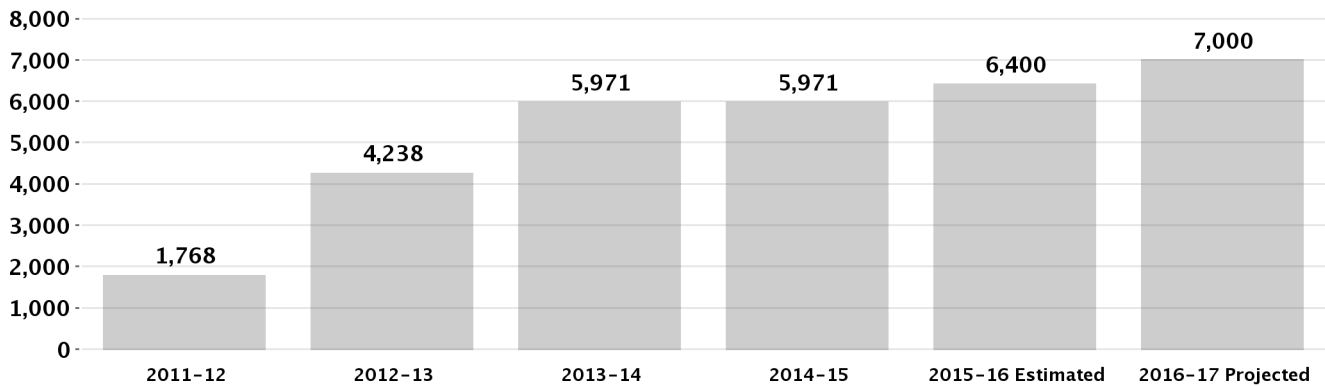
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(68,123)	-	(77,503)
Related costs consist of employee benefits.			
SG: \$40,254 SAN: (\$108,377)			
Related Costs: (\$9,380)			
New Services			
16. Emergency Housing for Homeless Community Pets	-	-	-
One-time funding will be provided off-budget by the Animal Welfare Trust Fund for the purchase of three large commercial tents (\$45,000) and portable kennels (\$10,000) to provide temporary housing for companion animals of the homeless community in the event of an emergency. This will prevent homeless individuals from having to relinquish or abandon their pets during emergencies. This item supports the implementation of the City's Comprehensive Homeless Strategy.			
TOTAL Shelter Operations and Animal Care	(68,123)	-	
2015-16 Program Budget	10,120,406	168	
Changes in Salaries, Expense, Equipment, and Special	(68,123)	-	
2016-17 PROGRAM BUDGET	10,052,283	168	

Animal Medical Services

Priority Outcome: Create a more livable and sustainable city

This program provides veterinary care for all impounded animals, including vaccinations and critical medical treatment for injured or sick animals; maintains medical records for each animal processed through the City's shelters; provides or facilitates sterilization of shelter animals through in-house staff or contracted on-site and off-site clinics and veterinarians; examines and processes animals in support of animal cruelty cases; testifies in court regarding animal medical conditions; and euthanizes animals to relieve irremediable suffering of animals.

Number of Spay/Neuter Surgeries



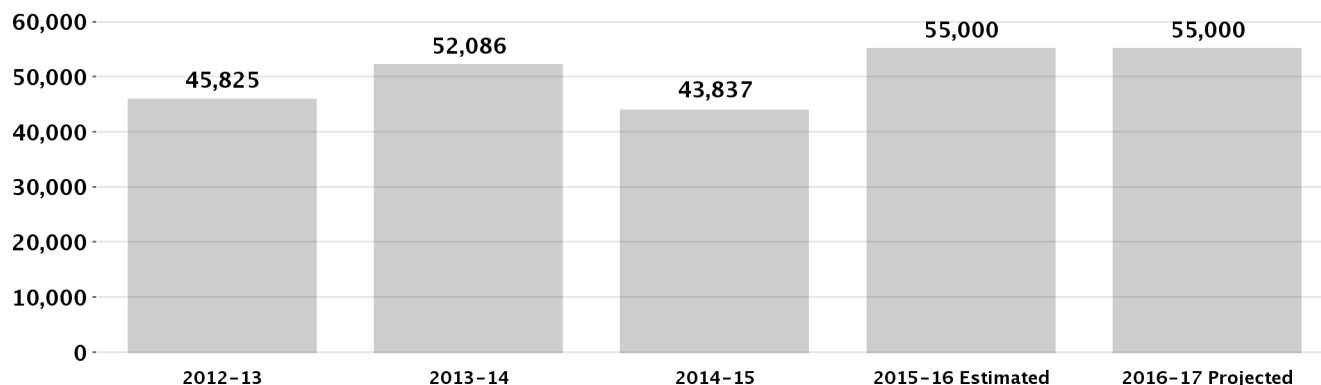
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	24,859	-	39,013
Related costs consist of employee benefits.			
SG: \$53,784 SAN: (\$28,925)			
Related Costs: \$14,154			
Efficiencies to Services			
17. Expansion of Free Spay/Neuter Certificate Program	-	-	-
One-time funding will be provided off-budget by the Animal Sterilization Trust Fund in the amount of \$500,000 for an additional 4,000 spay/neuter surgeries to pets of homeless and low-income individuals. The Department is working with the City Attorney's Office to change the low-income verification procedure to determine eligibility for the Free Spay/Neuter Certificate Program to be more inclusive of homeless and undocumented pet owners. The Free Spay/Neuter Certificate Program assists qualified low-income residents with sterilization of their companion animals in order to comply with the City's mandatory spay/neuter ordinance. This item supports the implementation of the City's Comprehensive Homeless Strategy.			
TOTAL Animal Medical Services	24,859	-	
2015-16 Program Budget	3,026,651	31	
Changes in Salaries, Expense, Equipment, and Special	24,859	-	
2016-17 PROGRAM BUDGET	3,051,510	31	

Public Counters and Community Services

Priority Outcome: Make Los Angeles the best run big city in America

This program provides support to all shelter, field and medical operations; staffs public counters; assists customers in owner surrenders, redemptions, and adoptions; records adoption transactions; maintains the animal database; completes financial transactions; receives, records and deposits money; answers calls from the public; and responds to information requests from animal owners, the public and other City employees.

Number of Volunteer Hours



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(5,916)	-	(11,777)
Related costs consist of employee benefits.			
SG: (\$5,916)			
Related Costs: (\$5,861)			
TOTAL Public Counters and Community Services	(5,916)	-	
2015-16 Program Budget	1,861,935	32	
Changes in Salaries, Expense, Equipment, and Special	(5,916)	-	
2016-17 PROGRAM BUDGET	1,856,019	32	

General Administration and Support

This program provides the overall management and general administrative support necessary to effectively operate the Department including communications with the public, executive oversight, financial management, accounting, payroll, budgeting, purchasing, contracting and other services. This program also provides communication with community members and information technology and telephone support for all seven Department locations and supports public access to the Department through its website, including maintaining online licensing functions and publishing performance data.

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	321,483	6	502,743
Related costs consist of employee benefits.			
<i>SG: \$354,483 EX: (\$33,000)</i>			
<i>Related Costs: \$181,260</i>			
TOTAL General Administration and Support	321,483	6	
2015-16 Program Budget	2,237,823	22	
Changes in Salaries, Expense, Equipment, and Special	321,483	6	
2016-17 PROGRAM BUDGET	2,559,306	28	

**ANIMAL SERVICES
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Estimated Expenditures	Program/Code/Description	2016-17 Contract Amount
Animal Control and Law Enforcement - AA0601				
\$ -	\$ -	\$ -	1. Environmental Impact Report - Trap/Neuter/Return.....	\$ 500,000
<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	Animal Control and Law Enforcement Total	<u>\$ 500,000</u>
Shelter Operations and Animal Care - AA0602				
\$ 36,453	\$ 40,000	\$ 46,000	2. Uniform cleaning service.....	\$ 40,000
5,240	10,000	5,000	3. Medical waste disposal service.....	10,000
<u>35,026</u>	<u>11,500</u>	<u>18,000</u>	4. Equipment repairs (laundry, X-ray machines, etc.).....	<u>11,500</u>
<u>\$ 76,719</u>	<u>\$ 61,500</u>	<u>\$ 69,000</u>	Shelter Operations and Animal Care Total	<u>\$ 61,500</u>
Animal Medical Services - AA0607				
\$ 5,193	\$ 5,000	\$ 13,000	5. Medical testing and equipment and lab services.....	\$ 5,000
<u>\$ 5,193</u>	<u>\$ 5,000</u>	<u>\$ 13,000</u>	Animal Medical Services Total	<u>\$ 5,000</u>
Public Counters and Community Services - AA0609				
\$ 12,158	\$ 26,000	\$ 31,000	6. Photocopier rental.....	\$ 26,000
<u>\$ 12,158</u>	<u>\$ 26,000</u>	<u>\$ 31,000</u>	Public Counters and Community Services Total	<u>\$ 26,000</u>
General Administration and Support - AA0650				
\$ 4,865	\$ 6,500	\$ 10,000	7. Photocopier and document center rental.....	\$ 6,500
19,544	30,000	40,000	8. Cellular phone service.....	30,000
8,205	1,848	2,000	9. General miscellaneous administration.....	1,848
<u>1,480</u>	<u>10,000</u>	<u>14,000</u>	10. Server maintenance.....	<u>10,000</u>
<u>\$ 34,094</u>	<u>\$ 48,348</u>	<u>\$ 66,000</u>	General Administration and Support Total	<u>\$ 48,348</u>
<u>\$ 128,164</u>	<u>\$ 140,848</u>	<u>\$ 179,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 640,848</u>

Animal Services

Position Counts						
2015-16	Change	2016-17	Code	Title	2016-17 Salary Range and Annual Salary	
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	-	1	1117-3	Executive Administrative Assistant III	2971	(62,034 - 90,703)
1	-	1	1170-1	Payroll Supervisor I	2913	(60,823 - 88,907)
-	2	2	1223	Accounting Clerk	2238	(46,729 - 68,340)
2	(2)	-	1223-1	Accounting Clerk I	2119	(44,245 - 64,707)
33	-	33	1358	Administrative Clerk	1715	(35,809 - 52,409)
8	-	8	1368	Senior Administrative Clerk	2119	(44,245 - 64,707)
1	-	1	1455-1	Systems Programmer I	3989(8)	(83,290 - 121,772)
1	-	1	1513-2	Accountant II	2521	(52,638 - 76,964)
1	-	1	1523-2	Senior Accountant II	3168	(66,148 - 96,758)
1	-	1	1596-2	Systems Analyst II	3212	(67,067 - 98,073)
1	-	1	1597-2	Senior Systems Analyst II	4702	(98,178 - 143,529)
1	-	1	1785-2	Public Relations Specialist II	2608	(54,455 - 79,595)
1	-	1	2360	Chief Veterinarian	5084	(106,154 - 155,201)
4	-	4	2365-2	Veterinarian II	4218	(88,072 - 128,746)
1	-	1	2365-3	Veterinarian III	4450	(92,916 - 135,845)
25	-	25	2369	Veterinary Technician	2360	(49,277 - 72,078)
154	-	154	4310	Animal Care Technician	1847	(38,565 - 56,397)
42	12	54	4311-1	Animal Control Officer I	2119	(44,245 - 64,707)
31	(2)	29	4311-2	Animal Control Officer II	2238	(46,729 - 68,340)
14	-	14	4313	Animal Care Technician Supervisor	2130	(44,474 - 65,020)
4	3	7	4316-1	Senior Animal Control Officer I	2376	(49,611 - 72,537)
7	(1)	6	4316-2	Senior Animal Control Officer II	2622	(54,747 - 80,033)
2	-	2	4320	District Supervisor - Animal Reg	3532	(73,748 - 107,845)
2	-	2	4321	Director of Field Operations	4654	(97,176 - 142,026)
1	-	1	9171-2	Senior Management Analyst II	4701	(98,157 - 143,508)
2	-	2	9184-2	Management Analyst II	3212	(67,067 - 98,073)
2	-	2	9244	Assistant General Manager Animal Regulation	6197	(129,393 - 189,194)
1	-	1	9245	General Manager Department of Animal Services		(218,259)
344	12	356				
<u>Commissioner Positions</u>						
5	-	5	0101-1	Commissioner		\$25/mtg
5	-	5				

Animal Services

Position Counts

2015-16	Change	2016-17	Code	Title	2016-17 Salary Range and Annual Salary
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AS NEEDED

To be Employed As Needed in Such Numbers as Required

		0702	Relief Animal Regulation Worker	\$19.32/hr
		0703	Relief Animal Care Worker	\$21.68/hr
		1358	Administrative Clerk	1715 (35,809 - 52,409)
		2365-2	Veterinarian II	4218 (88,072 - 128,746)
		2369	Veterinary Technician	2360 (49,277 - 72,078)
		4310	Animal Care Technician	1847 (38,565 - 56,397)
		4330	Animal License Canvasser	1473 (30,756 - 44,996)

	Regular Positions	Commissioner Positions
Total	356	5

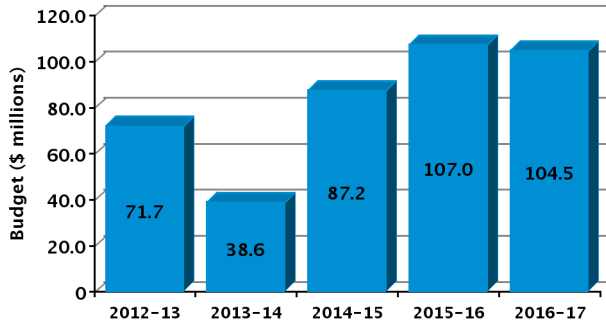
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BUILDING AND SAFETY

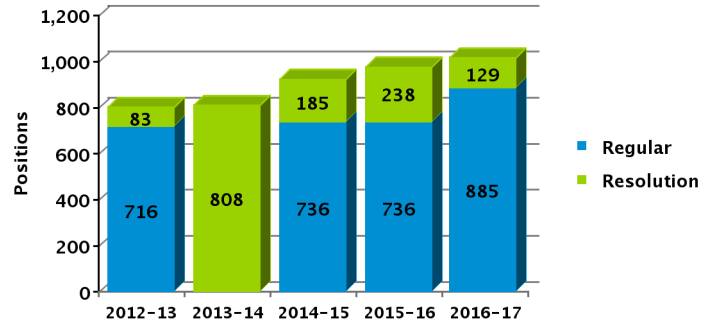
2016-17 Proposed Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



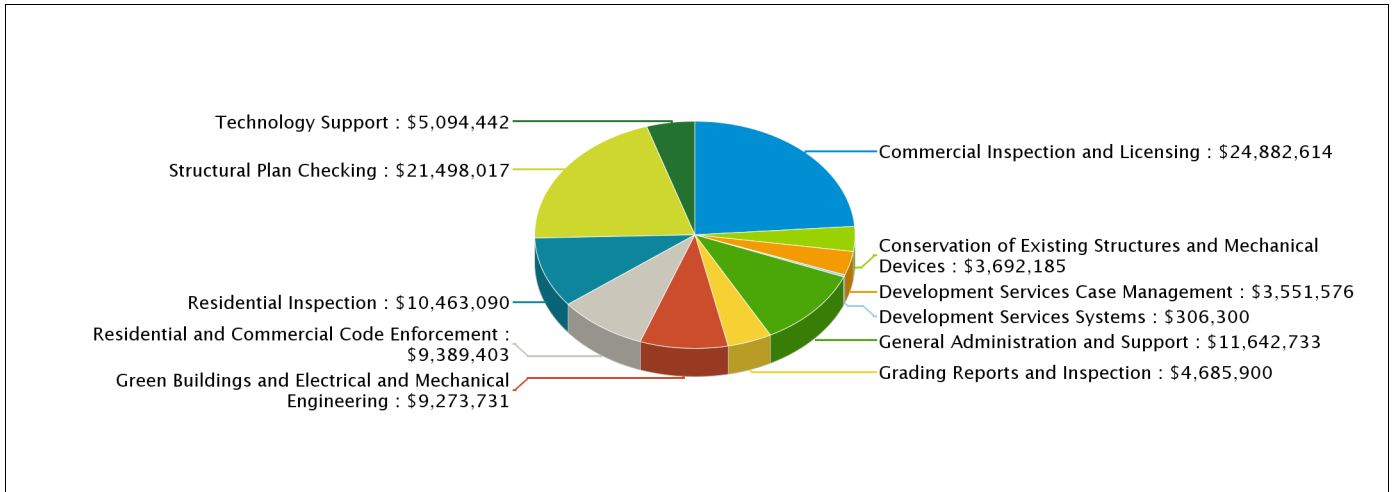
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2016-17 PROPOSED BUDGET CHANGES

	Total Budget			General Fund				Special Fund			
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2015-16 Adopted	\$106,997,910	736	238	\$7,782,668	7.3%	60	30	\$99,215,242	92.7%	677	208
2016-17 Proposed	\$104,479,991	885	129	\$8,954,083	8.6%	89	-	\$95,525,908	91.4%	796	129
Change from Prior Year	(\$2,517,919)	149	(109)	\$1,171,415		30	(30)	(\$3,689,334)		119	(79)

2016-17 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Parallel Design-Permitting Process	\$722,792	6
* Soft Story Plan Check	\$859,506	-
* Non-Ductile Concrete Plan Check	\$763,287	-
* Residential and Commercial Complaint Services Program	\$2,638,257	29
* BuildLA	\$326,279	-

NOTE: The 2013-14 Adopted Budget amounts included in the Five Year History of Budget and Position Authorities section above reflect the proposed consolidation of Citywide development services functions, including all functions performed by the Department of Building and Safety, within the Department of City Planning and Development. This consolidation subsequently did not occur.

Recapitulation of Changes

	Adopted Budget 2015-16	Total Budget Changes	Total Budget 2016-17
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	87,751,229	(2,095,954)	85,655,275
Salaries, As-Needed	4,864,828	(634,231)	4,230,597
Overtime General	11,820,240	190,000	12,010,240
Total Salaries	104,436,297	(2,540,185)	101,896,112
Expense			
Printing and Binding	88,455	(2,643)	85,812
Contractual Services	224,626	(3,543)	221,083
Transportation	2,042,401	33,384	2,075,785
Uniforms	1,500	-	1,500
Office and Administrative	151,561	(2,394)	149,167
Operating Supplies	51,204	(672)	50,532
Total Expense	2,559,747	24,132	2,583,879
Equipment			
Furniture, Office, and Technical Equipment	1,866	(1,866)	-
Total Equipment	1,866	(1,866)	-
Total Building and Safety	106,997,910	(2,517,919)	104,479,991
	Adopted Budget 2015-16	Total Budget Changes	Total Budget 2016-17

SOURCES OF FUNDS

General Fund	7,782,668	1,171,415	8,954,083
Foreclosure Registry Program Fund (Sch. 29)	-	76,184	76,184
Off-Site Sign Periodic Inspection Fee Fund (Sch. 29)	532,360	(9,920)	522,440
Repair & Demolition Fund (Sch. 29)	401,124	(74,454)	326,670
Planning Case Processing Fund (Sch. 35)	1,156,752	(956,752)	200,000
Building and Safety Building Permit Fund (Sch. 40)	97,125,006	(2,724,392)	94,400,614
Total Funds	106,997,910	(2,517,919)	104,479,991
Percentage Change			(2.35)%
Positions	736	149	885

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	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
1. 2015-16 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$314,300</i> <i>Related Costs: \$94,219</i>	314,300	-	408,519
2. 2016-17 Employee Compensation Adjustment This includes funding for health and wellness bonuses for employees in certain bargaining units and other compensation adjustments. Related costs consist of employee benefits. <i>SG: \$678,104</i> <i>Related Costs: \$64,772</i>	678,104	-	742,876
3. Change in Number of Working Days Reduce funding to reflect one fewer working day. Related costs consist of employee benefits. <i>SG: (\$260,951)</i> <i>Related Costs: (\$78,547)</i>	(260,951)	-	(339,498)
4. Salary Step and Turnover Effect Related costs consist of employee benefits. <i>SG: (\$1,085,757)</i> <i>Related Costs: (\$326,812)</i>	(1,085,757)	-	(1,412,569)
Deletion of One-Time Services			
5. Deletion of Funding for Resolution Authorities Delete funding for 238 resolution authority positions. An additional 10 resolution authority positions were approved during 2015-16. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits. 121 positions are continued as regular positions: Parallel Design Permitting Process (Six positions) Structural ePlan Check (11 positions) Structural Plan Check (Six positions) Green Buildings ePlan Check (Two positions) Mechanical Plan Check (Four positions) Electrical Plan Check and Test Lab (Five positions) Commercial Elevator Inspection (Three positions) Commercial Inspection Program (26 positions) Residential and Commercial Complaint Services Program (29 positions) Local Enforcement Agency Support (One position)	(19,854,133)	-	(25,830,226)

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Deletion of One-Time Services			
Off-Site Sign Periodic Inspection Program (Three positions)			
Systems Project Management (Four positions)			
Financial Reporting (Three positions)			
Fiscal Operations and Infrastructure Support (Two positions)			
Information Technology Procurement Support (One position)			
Subject Specialty Group (Five positions)			
Administrative Services Division (Three positions)			
Commission Office Support (One position)			
Financial Services Unit (Six positions)			
117 positions are continued:			
Airport Plan Check (Two positions)			
Soft Story Plan Check (Nine positions)			
Backfile Conversion (Five positions)			
Green Building Plan Check (Three positions)			
Grading Plan Check (Seven positions)			
Assistant Inspector Program (Six positions)			
Residential Inspection Program (Six positions)			
Airport Inspection (Six positions)			
Assistant Inspector Program (Nine positions)			
Major Projects (Five positions)			
Soft Story Inspection (Nine positions)			
New Construction Sign Inspection Program (Two positions)			
Engineering Case Management (Five positions)			
Inspection Case Management (Nine positions)			
Concierge Services Program (Seven positions)			
Annual Inspection Monitoring Program (One position)			
Monitoring, Verification, and Inspection Program (13 positions)			
BuildLA (Three positions)			
Technology Support and Development Services Systems (One position)			
Mobile Inspection Application (Three positions)			
Online Structural Inventory (Three positions)			
Emergency Management Coordinator (One position)			
Diversity and Inclusion Initiatives (Two positions)			
Nine positions approved during 2015-16 are continued:			
Airport Plan Check (One position)			
Non-Ductile Concrete Plan Check (Six positions)			
Airport Plan Check Services (Two positions)			
One position approved during 2015-16 is not continued:			
Airport Plan Check Services (One position)			
SG: (\$19,854,133)			
Related Costs: (\$5,976,093)			
6. Deletion of One-Time Expense Funding	(10,633,906)	-	(10,633,906)
Delete one-time funding for Salaries As-Needed, Salaries Overtime, and expenses.			
SAN: (\$2,532,264) SOT: (\$7,662,774) EX: (\$438,868)			

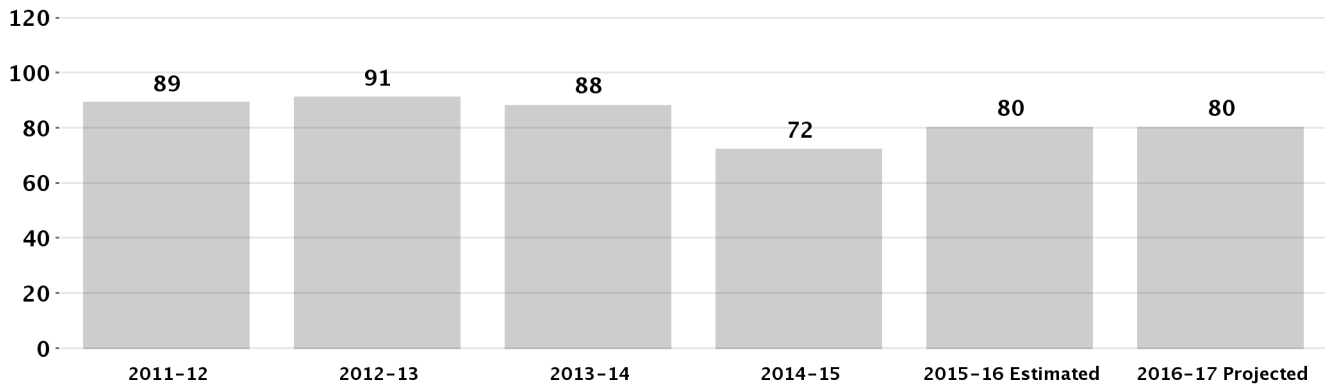
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Deletion of One-Time Services			
7. Deletion of One-Time Equipment Funding Delete one-time funding for equipment purchases. <i>EQ: (\$1,866)</i>	(1,866)	-	(1,866)
Increased Services			
8. Administrative Support and Overtime Adjustments Add funding and regular authority for 25 half-time Administrative Clerk positions. Add funding to the Salaries As-Needed and Salaries Overtime accounts to maintain current service levels. Add as-needed employment authority for Accounting Clerk to the Department's Departmental Personnel Ordinance. Partial funding is provided by the Building and Safety Building Permit Enterprise Fund (\$9,804,362) and the Foreclosure Registry Program Fund (\$76,184). Related costs consist of employee benefits. <i>SG: \$634,231 SAN: \$1,898,033 SOT: \$7,662,774</i> <i>Related Costs: \$514,998</i>	10,195,038	25	10,710,036
Efficiencies to Services			
9. Salary Savings Rate Adjustment Increase the Department's General Fund salary savings rate by one percent from five percent to six percent to reflect the anticipated level of attrition and vacancies. Related costs consist of employee benefits. <i>SG: (\$126,000)</i> <i>Related Costs: (\$56,120)</i>	(126,000)	-	(182,120)
Other Changes or Adjustments			
10. One-Time Salary Reduction Reduce Building and Safety Building Permit Enterprise Fund salary funding on a one-time basis to reflect the anticipated level of attrition and vacancies in the Department. Related costs consist of employee benefits. <i>SG: (\$5,000,000)</i> <i>Related Costs: (\$2,227,000)</i>	(5,000,000)	-	(7,227,000)
11. Elimination of Classification Pay Grades Amend employment authority for all positions in the Accounting Clerk classification. All Accounting Clerk I and Accounting Clerk II positions are transitioned to Accounting Clerk. This action is in accordance with the Citywide elimination of pay grades for this classification. There is no net change to the overall number of positions within the Department.	-	-	-
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	(25,775,171)	25	

Structural Plan Checking

Priority Outcome: Promote good jobs for Angelenos all across Los Angeles

This program includes accepting and reviewing plans and issuing structural permits for construction projects which include new buildings, additions, remodels or repair of single-family dwellings, duplexes, apartments, industrial, commercial, and office buildings, and engineering plan checking for structural and permit issuing.

Percent of Plan Check Jobs Completed in 15 Days



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(4,389,001)	-	(5,900,600)
Related costs consist of employee benefits.			
SG: (\$4,413,647) SOT: \$33,662 EX: (\$9,016)			
Related Costs: (\$1,511,599)			
Continuation of Services			
12. Parallel Design-Permitting Process	722,792	6	1,013,239
Continue funding and add regular authority for six positions consisting of two Structural Engineering Associate IIs, two Structural Engineering Associate IIIs, one Structural Engineer, and one Building Civil Engineer II to support the Parallel Design Permitting Process. Continue expense funding in the Transportation Account to provide mileage reimbursement. These positions allow projects valued between \$5 million and \$10 million, which represent 70 percent of the projects submitted annually for plan check, to be included in this process. This program assists the developers of mid-sized projects by allowing the design process and the permitting process to move forward concurrently. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits.			
SG: \$717,801 EX: \$4,991			
Related Costs: \$290,447			

Structural Plan Checking

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
13. Airport Plan Check Continue funding and resolution authority for one Structural Engineering Associate III, one Structural Engineering Associate IV, and one Building Civil Engineer I to provide enhanced services with the goal of facilitating and expediting the improvement projects currently underway at the Los Angeles International Airport. The Building Civil Engineer was approved during 2015-16 (C.F. 15-1388). Continue expense funding in the Transportation Account to provide mileage reimbursement. Funding is provided by the Building and Safety Building Permit Enterprise Fund and is fully reimbursed by the Department of Airports. Related costs consist of employee benefits. <i>SG: \$377,843 EX: \$1,142</i> <i>Related Costs: \$150,812</i>	378,985	-	529,797
14. Structural ePlan Check Continue funding and add regular authority for 11 positions consisting of one Building Civil Engineer I, one Building Civil Engineer II, six Structural Engineering Associate IIs, one Office Engineering Technician I, one Office Engineering Technician II, and one Office Engineering Technician III to provide e-Plan check services which will allow customers to submit plans electronically. Continue expense funding in the Transportation Account to provide mileage reimbursement. e-Plan check services are part of the BuildLA project. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. <i>SG: \$1,078,493 EX: \$3,426</i> <i>Related Costs: \$462,431</i>	1,081,919	11	1,544,350
15. Soft Story Plan Check Continue funding and resolution authority for nine positions consisting of one Structural Engineering Associate III, five Structural Engineering Associate IIs, one Building Civil Engineer I, one Office Engineering Technician II, and one Administrative Clerk to implement the Soft Story Retrofit Program and provide plan check services. Continue expense funding in the Transportation Account to provide mileage reimbursement. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. <i>SG: \$856,080 EX: \$3,426</i> <i>Related Costs: \$370,587</i>	859,506	-	1,230,093

Structural Plan Checking

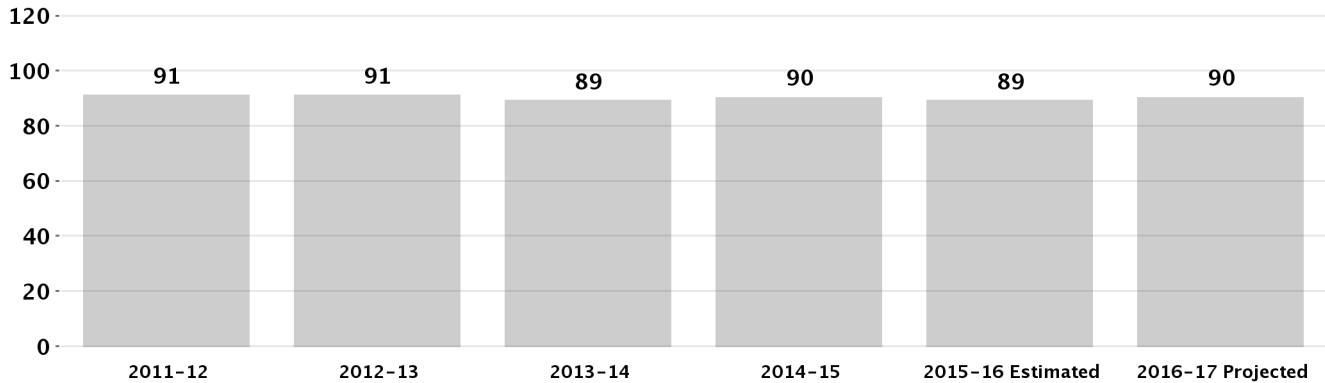
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
16. Structural Plan Check Continue funding and add regular authority for six positions consisting of one Senior Structural Engineer, one Chief Clerk, one Senior Administrative Clerk, and three Administrative Clerks to provide support for the Department's preliminary plan review services at the Valley and West Los Angeles Development Services Centers. Continue expense funding in the Transportation Account to provide mileage reimbursement. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. <i>SG: \$450,328 EX: \$2,707</i> <i>Related Costs: \$211,543</i>	453,035	6	664,578
17. Backfile Conversion Continue funding and resolution authority for five positions consisting of one Senior Administrative Clerk and four Administrative Clerks to provide support for the Department's Internet Document Imaging System. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. <i>SG: \$267,034</i> <i>Related Costs: \$144,355</i>	267,034	-	411,389
18. Non-Ductile Concrete Plan Check Continue funding and resolution authority for one Senior Structural Engineer, two Structural Engineering Associate IVs, and three Structural Engineering Associate IIIs approved during 2015-16 (C.F. 15-1388) to support the new Non-Ductile Concrete Plan Check Program. Add expense funding in the Transportation Account to provide mileage reimbursement. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. <i>SG: \$757,725 EX: \$5,562</i> <i>Related Costs: \$302,225</i>	763,287	-	1,065,512
TOTAL Structural Plan Checking	137,557	23	
2015-16 Program Budget	21,360,460	142	
Changes in Salaries, Expense, Equipment, and Special	137,557	23	
2016-17 PROGRAM BUDGET	21,498,017	165	

Green Buildings and Electrical and Mechanical Engineering

Priority Outcome: Promote good jobs for Angelenos all across Los Angeles

This program consists of the Green Building, Electrical and Mechanical Plan Check, and Test Lab Sections and is responsible for accepting and reviewing plans for compliance with Green, Electrical, and Mechanical codes; issuing electrical and mechanical permits for new construction, additions, remodels, or repair of single-family dwellings, duplexes, apartments, industrial, commercial, and office buildings; reviewing, testing, and approving electrical and mechanical (e.g., heating, air conditioning, ventilating, and plumbing) products or materials; and reviewing and approving alternate methods of construction.

Percent of Mechanical Plan Check Jobs Completed in 15 Days



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(2,194,287)	-	(2,912,630)
Related costs consist of employee benefits.			
<i>SG: (\$2,119,716) SOT: (\$68,347) EX: (\$6,224)</i>			
<i>Related Costs: (\$718,343)</i>			
Continuation of Services			
19. Green Buildings ePlan Check	184,864	2	265,462
Continue funding and add regular authority for one Electrical Engineering Associate II and one Mechanical Engineering Associate II to support ePlan check services. Continue expense funding in the Transportation Account to provide mileage reimbursement. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits.			
<i>SG: \$184,293 EX: \$571</i>			
<i>Related Costs: \$80,598</i>			
20. Mechanical Plan Check	383,872	4	548,904
Continue funding and add regular authority for two Mechanical Engineering Associate IIIs and two Mechanical Engineering Associate IIs to provide mechanical plan check services. Continue expense funding in the Transportation Account to provide mileage reimbursement. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits.			
<i>SG: \$381,588 EX: \$2,284</i>			
<i>Related Costs: \$165,032</i>			

Green Buildings and Electrical and Mechanical Engineering

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
<p>21. Electrical Plan Check and Test Lab</p> <p>Continue funding and add regular authority for five positions consisting of one Building Electrical Engineer I, two Electrical Engineering Associate IIIs, and two Electrical Engineering Associate IIs to provide electrical plan check services. Continue expense funding in the Transportation Account to provide mileage reimbursement. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. SG: \$543,958 EX: \$1,142 Related Costs: \$226,048</p>	545,100	5	771,148
<p>22. Green Building Plan Check</p> <p>Continue funding and resolution authority for three positions consisting of one Building Civil Engineer II, one Office Engineering Technician III, and one Senior Building Mechanical Inspector to provide plan check services and unit administration associated with enforcement of the Green Building Code, which is the City's adoption of the state-mandated Green Building Standards Code. Continue expense funding in the Transportation Account to provide mileage reimbursement. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. SG: \$324,395 EX: \$3,693 Related Costs: \$135,045</p>	328,088	-	463,133
<p>23. Airport Plan Check Services</p> <p>Continue funding and resolution authority for one Electrical Engineering Associate IV and one Mechanical Engineering Associate IV approved during 2015-16 (C.F. 15-1388) to provide project coordination and support on-going construction activities at the Los Angeles International Airport. Add expense funding in the Transportation account to provide mileage reimbursement. Funding is provided by the Building and Safety Building Permit Enterprise Fund and is fully reimbursed by the Department of Airports. One Structural Engineering Associate IV is not continued. Related costs consist of employee benefits. SG: \$241,301 EX: \$1,142 Related Costs: \$97,416</p>	242,443	-	339,859

Green Buildings and Electrical and Mechanical Engineering

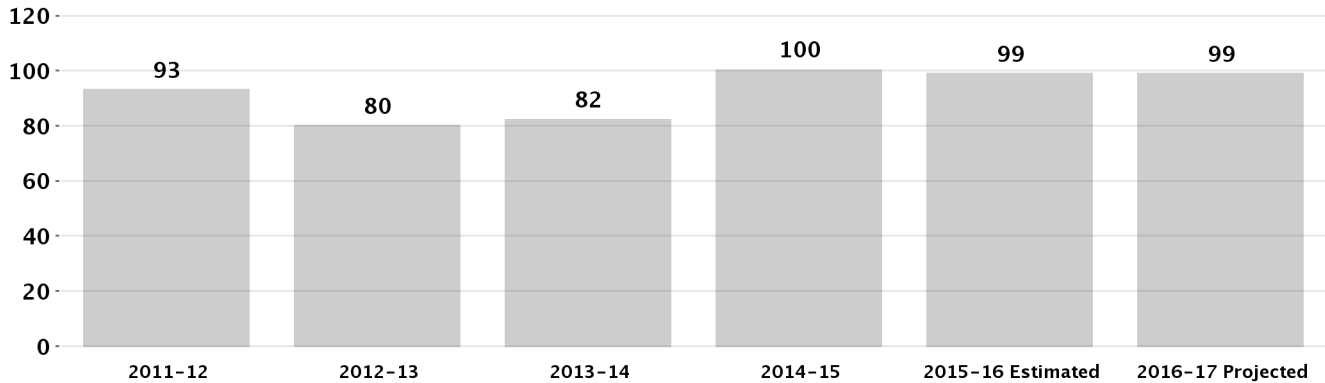
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
New Services			
24. Energy and Water Efficiency	119,400	-	180,729
<p>Add nine-months funding and resolution authority for one Senior Administrative Clerk and one Building Mechanical Engineer II, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, to support the implementation of the Energy and Water Efficiency Ordinance (C.F. 14-1478). Add expense funding in the Transportation account to provide mileage reimbursement. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. <i>SG: \$118,972 EX: \$428</i> <i>Related Costs: \$61,329</i></p>			
TOTAL Green Buildings and Electrical and Mechanical	(390,520)	11	
2015-16 Program Budget	9,664,251	71	
Changes in Salaries, Expense, Equipment, and Special	(390,520)	11	
2016-17 PROGRAM BUDGET	9,273,731	82	

Grading Reports and Inspection

Priority Outcome: Promote good jobs for Angelenos all across Los Angeles

This program provides plan check and inspection services for slope repairs, landslide repairs or removal, tract grading, mass grading, site preparation, removal and recompaction for building pads, basement excavations for new buildings in hillside areas, pool excavations for new pools in hillside areas, retaining walls cuts, back-cuts and backfill, and fault studies.

Percent of New Grading Reports Completed in 30 Days



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(967,270)	-	(1,309,403)
Related costs consist of employee benefits.			
<i>SG: (\$977,914) SOT: \$20,075 EX: (\$9,431)</i>			
<i>Related Costs: (\$342,133)</i>			
Continuation of Services			
25. Grading Plan Check	733,398	-	1,038,248
Continue funding and resolution authority for seven positions consisting of one Chief Inspector, two Building Inspectors, two Engineering Geologist Associate IIs, one Structural Engineering Associate IV, and one Structural Engineering Associate III for grading permit plan checks and inspections.			
Continue expense funding in the Transportation Account to provide mileage reimbursement. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits.			
<i>SG: \$722,163 EX: \$11,235</i>			
<i>Related Costs: \$304,850</i>			
TOTAL Grading Reports and Inspection	(233,872)	-	
2015-16 Program Budget	4,919,772	38	
Changes in Salaries, Expense, Equipment, and Special	(233,872)	-	
2016-17 PROGRAM BUDGET	4,685,900	38	

Residential Inspection

Priority Outcome: Promote good jobs for Angelenos all across Los Angeles

This program provides residential inspection services for one- and two-family dwellings, including new structures, additions, alterations, swimming pools, retaining walls, various accessory structures, and demolition of existing structures.

Percent of Residential Inspections Completed in 24 Hours



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(1,806,171)	-	(2,431,838)
Related costs consist of employee benefits.			
<i>SG: (\$1,731,883) SOT: (\$29,000) EX: (\$45,288)</i>			
<i>Related Costs: (\$625,667)</i>			
Continuation of Services			
26. Assistant Inspector Program	410,486	-	603,739
Continue funding and resolution authority for six Assistant Inspector IVs for the Inspector Training Program in support of residential inspection. Continue expense funding in the Transportation Account to provide mileage reimbursement. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits.			
<i>SG: \$388,328 EX: \$22,158</i>			
<i>Related Costs: \$193,253</i>			
27. Residential Inspection Program	579,316	-	822,374
Continue funding and resolution authority for one Building Inspector, three Building Mechanical Inspectors, and two Senior Building Mechanical Inspectors to provide residential inspections. Continue expense funding in the Transportation Account to provide mileage reimbursement. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits.			
<i>SG: \$557,158 EX: \$22,158</i>			
<i>Related Costs: \$243,058</i>			

Residential Inspection

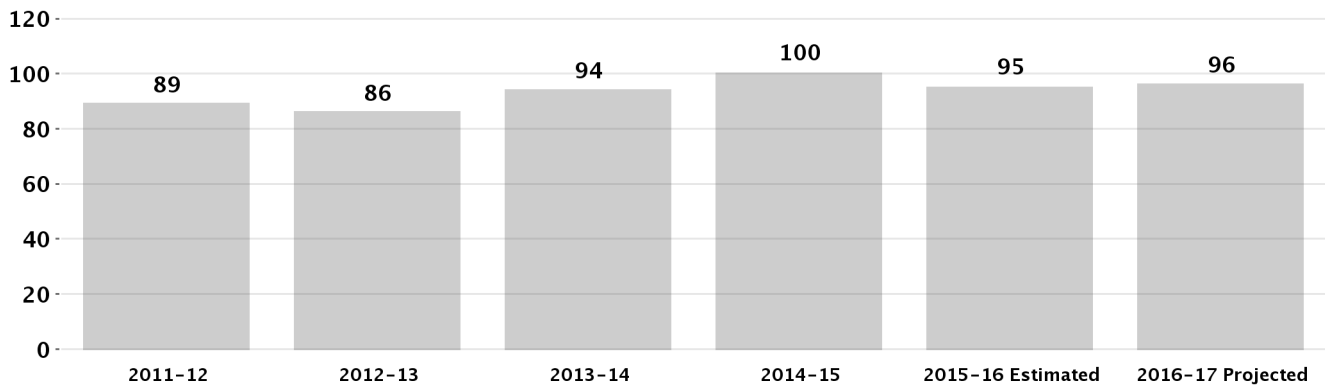
TOTAL Residential Inspection	(816,369)	-
2015-16 Program Budget	11,279,459	94
Changes in Salaries, Expense, Equipment, and Special	(816,369)	-
2016-17 PROGRAM BUDGET	10,463,090	94

Commercial Inspection and Licensing

Priority Outcome: Promote good jobs for Angelenos all across Los Angeles

This program is responsible for the inspection of all construction or work for which a permit is required relating to all commercial and multi-residential buildings for compliance with the building, plumbing, electrical, mechanical, disabled access, HVAC, elevator and pressure vessel, fire life safety and zoning codes to ensure all commercial and multi-residential buildings in Los Angeles are built safe, strengthening the City's resilience against natural disasters, and providing peace of mind to our residents. Additional program responsibilities include the inspection of new or altered on-site and off-site signs and inspection of facilities used at temporary events.

Percent of Plumbing Inspections Completed in 24 Hours



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(8,162,144)	-	(10,760,308)
Related costs consist of employee benefits.			
<i>SG: (\$7,888,721) SOT: (\$80,949) EX: (\$192,474)</i>			
<i>Related Costs: (\$2,598,164)</i>			
Continuation of Services			
28. Airport Inspection	623,968	-	880,198
Continue funding and resolution authority for six positions consisting of two Senior Building Inspectors, one Senior Building Mechanical Inspector, one Senior Fire Sprinkler Inspector, one Senior Heating and Refrigeration Inspector, and one Senior Plumbing Inspector who provide liaison services to the Los Angeles International Airport. Continue expense funding in the Transportation Account to provide mileage reimbursement. These positions provide enhanced services with the goal of facilitating and expediting the improvement projects currently underway at the Airport. Funding is provided by the Building and Safety Building Permit Enterprise Fund and is fully reimbursed by the Department of Airports. Related costs consist of employee benefits.			
<i>SG: \$601,810 EX: \$22,158</i>			
<i>Related Costs: \$256,230</i>			

Commercial Inspection and Licensing

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
29. Assistant Inspector Program Continue funding and resolution authority for nine Assistant Inspector IVs for the Inspector Training Program in support of commercial inspection. Continue expense funding in the Transportation Account to provide mileage reimbursement. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. <i>SG: \$582,491 EX: \$33,237</i> <i>Related Costs: \$289,879</i>	615,728	-	905,607
30. Major Projects Continue resolution authority and add funding for three Senior Building Inspectors, one Senior Heating and Refrigeration Inspector, and one Senior Fire Sprinkler Inspector to coordinate inspections, resolve complex construction inspection-related issues, and serve as liaisons for all Department services on complex construction projects when the developer chooses to pay for these enhanced services. Continue expense funding in the Transportation Account to provide mileage reimbursement. Funding is provided by the Building and Safety Building Permit Enterprise Fund and will be fully reimbursed by the project owner upon execution of a Letter of Agreement between the Department and project developer. Related costs consist of employee benefits. <i>SG: \$501,524 EX: \$18,465</i> <i>Related Costs: \$213,530</i>	519,989	-	733,519
31. Soft Story Inspection Continue funding and resolution authority for one Senior Building Inspector and eight Building Inspectors to implement the Soft Story Retrofit Program and provide inspection services. Continue expense funding in the Transportation Account to provide mileage reimbursement. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. <i>SG: \$805,437 EX: \$33,237</i> <i>Related Costs: \$355,648</i>	838,674	-	1,194,322

Commercial Inspection and Licensing

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
32. Commercial Inspection Program Continue funding and add regular authority for 26 positions consisting of one Principal Inspector, three Fire Sprinkler Inspectors, two Senior Safety Engineer Pressure Vessels, eight Plumbing Inspectors, six Heating and Refrigeration Inspectors, three Senior Building Inspectors, and three Building Inspectors to maintain response times for commercial inspections. Continue expense funding in the Transportation Account to provide mileage reimbursement. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. <i>SG: \$2,370,538 EX: \$94,357</i> <i>Related Costs: \$1,040,325</i>	2,464,895	26	3,505,220
33. New Construction Sign Inspection Program Continue funding and resolution authority for one Building Mechanical Inspector and one Administrative Clerk to support the New Construction Signs Inspection Program. Continue expense funding in the Transportation Account to provide mileage reimbursement. These positions provide services to reduce blight in the City and respond to complaints regarding illegal signs. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. <i>SG: \$139,917 EX: \$3,693</i> <i>Related Costs: \$67,507</i>	143,610	-	211,117
Increased Services			
34. Commercial Elevator Inspection Continue funding and add regular authority for three Senior Safety Engineer Elevators and add funding and regular authority for one Principal Inspector and one Safety Engineer Elevators to maintain response times for commercial elevator inspections. Add expense funding in the Transportation Account to provide mileage reimbursement. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. <i>SG: \$474,138 EX: \$15,373</i> <i>Related Costs: \$205,451</i>	489,511	5	694,962
TOTAL Commercial Inspection and Licensing	(2,465,769)	31	
2015-16 Program Budget	27,348,383	178	
Changes in Salaries, Expense, Equipment, and Special	(2,465,769)	31	
2016-17 PROGRAM BUDGET	24,882,614	209	

Development Services Case Management

Priority Outcome: Promote good jobs for Angelenos all across Los Angeles

This program helps customers navigate through the City's development process to ensure an efficient, transparent, predictable process, resulting in high-quality development that addresses community needs and improves the quality of life in Los Angeles.

Percent of Case Management Projects Contacted in 5 Days



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(1,818,656)	-	(2,394,741)
Related costs consist of employee benefits.			
<i>SG: (\$1,801,297) SOT: (\$2,250) EX: (\$15,109)</i>			
<i>Related Costs: (\$576,085)</i>			

Development Services Case Management

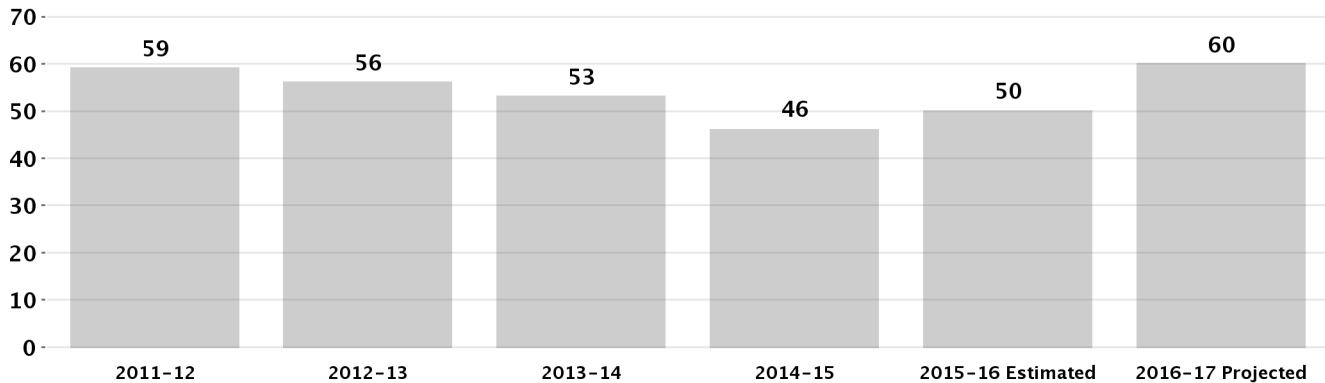
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
35. Engineering Case Management Continue funding and resolution authority for two Structural Engineering Associate IIIs and three Structural Engineering Associate IVs to provide case management services to projects valued over \$5 million and to collaborate on interdisciplinary challenges such as construction timelines and overlapping disciplines. Continue expense funding in the Transportation Account to provide mileage reimbursement. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. <i>SG: \$615,372 EX: \$2,284</i> <i>Related Costs: \$247,115</i>	617,656	-	864,771
36. Inspection Case Management Continue funding and resolution authority for nine positions consisting of two Building Mechanical Inspectors, one Principal Inspector, one Senior Building Mechanical Inspector, and five Senior Building Inspectors to collaborate on interdisciplinary challenges such as construction timelines and overlapping inspection disciplines to facilitate issuance of the Certificate of Occupancy. Continue expense funding in the Transportation Account to provide mileage reimbursement. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. <i>SG: \$898,386 EX: \$31,576</i> <i>Related Costs: \$383,068</i>	929,962	-	1,313,030
37. Concierge Services Program Continue funding and resolution authority for seven positions consisting of one Building Civil Engineer I, three Structural Engineering Associate IIs, and three Structural Engineering Associate IIIs. The positions support the Concierge Services Program stations at Development Service Centers and assist small businesses, homeowners, and small projects through the technical permitting process. Continue expense funding in the Transportation Account to provide mileage reimbursement. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. <i>SG: \$800,106 EX: \$3,426</i> <i>Related Costs: \$327,843</i>	803,532	-	1,131,375
TOTAL Development Services Case Management	532,494	-	
2015-16 Program Budget	3,019,082	12	
Changes in Salaries, Expense, Equipment, and Special	532,494	-	
2016-17 PROGRAM BUDGET	3,551,576	12	

Residential and Commercial Code Enforcement

Priority Outcome: Create a more livable and sustainable city

This program is responsible for the enforcement of various codes as they relate to illegal construction, illegal signs, zoning violations, and nuisance properties.

Percent of Code Enforcement Complaints Closed in 60 Days



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	219,587	-	237,616
Related costs consist of employee benefits. SG: \$262,355 SOT: \$53,250 EX: (\$96,018) Related Costs: \$18,029			
Continuation of Services			
38. Residential and Commercial Complaint Services Program	2,638,257	29	3,767,982
Continue funding and add regular authority for 29 positions consisting of one Principal Inspector, six Senior Building Mechanical Inspectors, 20 Building Mechanical Inspectors, one Management Analyst I, and one Administrative Clerk to provide code enforcement services and reduce response time to customer complaints in order to continue Phases One and Two of the restoration of residential and commercial complaint inspection services. Continue expense funding in the Transportation Account to provide mileage reimbursement. Partial funding (\$582,220) is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. SG: \$2,540,207 EX: \$98,050 Related Costs: \$1,129,725			
39. As-Needed Code Enforcement Services	620,000	-	620,000
Continue funding for intermittent staff to reduce the anticipated backlog of code enforcement cases from 10,500 cases to 8,500 cases. The Department will continue to utilize 120-day appointments of retired City staff to reduce the one-time backlog of cases. Partial funding (\$163,000) is provided by the Building and Safety Building Permit Enterprise Fund. SG: \$620,000			

Residential and Commercial Code Enforcement

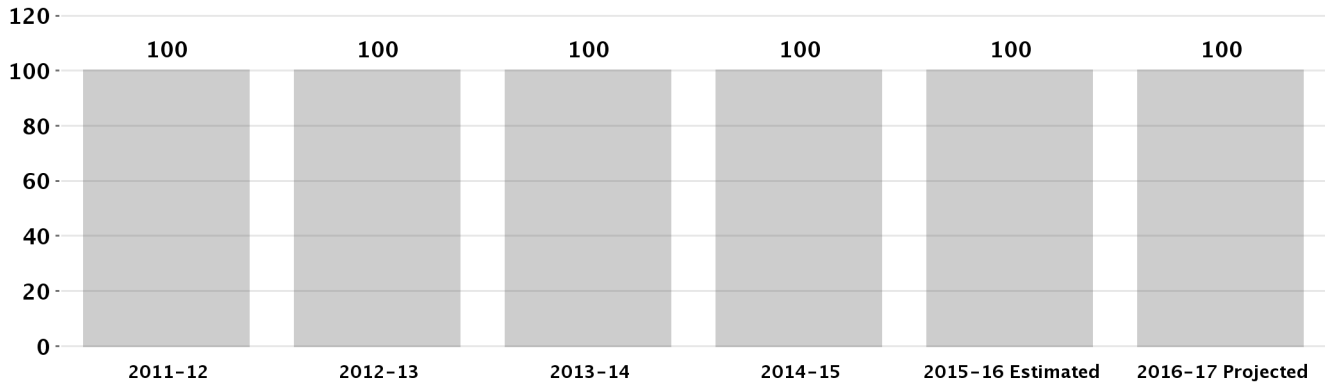
TOTAL Residential and Commercial Code Enforcement	3,477,844	29
2015-16 Program Budget	5,911,559	61
Changes in Salaries, Expense, Equipment, and Special	3,477,844	29
2016-17 PROGRAM BUDGET	9,389,403	90

Conservation of Existing Structures and Mechanical Devices

Priority Outcome: Create a more livable and sustainable city

This program is responsible for preserving and enhancing the safety, appearance and economic stability of the community through the diligent enforcement of applicable ordinances, systematic and periodic inspections, and land-use regulations to enforce environmental laws pertaining to landfill operations, auto repair facilities, recycling facilities, and Zoning and Building codes including offsite signs.

Percent of Residential Property Reports Completed in 15 Days



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(2,382,377)	-	(3,140,869)
Related costs consist of employee benefits.			
SG: (\$2,461,094) SOT: \$140,934 EX: (\$60,351)			
EQ: (\$1,866)			
Related Costs: (\$758,492)			

Conservation of Existing Structures and Mechanical Devices

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
40. Local Enforcement Agency Support Continue funding and add regular authority for one Environmental Specialist II to support the Local Enforcement Agency to be reimbursed through inspection fees. Related costs consist of employee benefits. <i>SG: \$100,809</i> <i>Related Costs: \$42,855</i>	100,809	1	143,664
41. Annual Inspection Monitoring Program Continue funding and resolution authority for one Project Assistant to coordinate meetings with Council staff, Neighborhood Councils, community members, and community-based organizations to solve the problem of urban blight throughout the City pertaining to auto dismantling yards, auto repair facilities, storage yards, and recycling centers. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. <i>SG: \$46,759</i> <i>Related Costs: \$26,910</i>	46,759	-	73,669
42. Off-Site Sign Periodic Inspection Program Continue funding and add regular authority for one Senior Building Mechanical Inspector and two Building Mechanical Inspectors to support the Off-Site Sign Periodic Inspection Program. Add expense funding in the Transportation Account to provide mileage reimbursement. Funding is provided by the Off-Site Sign Periodic Fee Trust Fund. Related costs consist of employee benefits. <i>SG: \$279,110 EX: \$11,079</i> <i>Related Costs: \$121,685</i>	290,189	3	411,874

Conservation of Existing Structures and Mechanical Devices

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Efficiencies to Services			
43. Monitoring, Verification, and Inspection Program Continue resolution authority without funding for 13 positions consisting of two Administrative Clerks, one Principal Inspector, two Senior Building Mechanical Inspectors, and eight Building Mechanical Inspectors to support the Monitoring, Verification, and Inspection Program (MViP). This joint program with the Department of City Planning ensures that the conditions placed on approved entitlements are enforced to preserve and safeguard the quality of life in our communities. Funding for these positions will be transferred on an as-needed basis during 2016-17. Add Salaries Overtime (\$190,000) monies to cover the current workload level. Continue expense funding in the Transportation Account to provide mileage reimbursement. Funding is provided by the Planning Case Processing Fund. See related Department of City Planning item. <i>SOT: \$190,000 EX: \$10,000</i>	200,000	-	200,000
TOTAL Conservation of Existing Structures and Mechanical	(1,744,620)	4	
2015-16 Program Budget	5,436,805	28	
Changes in Salaries, Expense, Equipment, and Special	(1,744,620)	4	
2016-17 PROGRAM BUDGET	3,692,185	32	

Development Services Systems

Priority Outcome: Promote good jobs for Angelenos all across Los Angeles
 This program serves as the central point for the development, implementation and maintenance of the BuildLA Project. BuildLA is a series of interconnected systems that will collectively deliver development services citywide through a single Development Services online portal.

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(367,340)	-	(480,670)
Related costs consist of employee benefits. SG: (\$366,812) EX: (\$528) Related Costs: (\$113,330)			
Continuation of Services			
44. BuildLA	326,279	-	461,879
Continue funding and resolution authority for two Senior Systems Analyst Is and one Systems Programmer II to support BuildLA. BuildLA will introduce new web-enabled technology to be used by multiple City departments to receive, assign, review, process, manage, and track all customer requests for services relating to the use and development of land. The BuildLA system will include an interactive customer web portal, a workflow management platform, electronic plan review, a supporting database, and integration or data sharing with several existing City systems. Funding is provided by the Building and Safety Building Permit Enterprise Fund. See related Information Technology Agency and Department of City Planning items. Related costs consist of employee benefits. SG: \$326,279 Related Costs: \$135,600			
TOTAL Development Services Systems	(41,061)	-	
2015-16 Program Budget	347,361	-	
Changes in Salaries, Expense, Equipment, and Special	(41,061)	-	
2016-17 PROGRAM BUDGET	306,300	-	

Technology Support

This program provides support to operating programs through the continuing review and modification of existing code provisions, development and support of automated systems, and technical training.

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. SG: (\$2,060,171) SAN: (\$38,338) SOT: (\$42,250) EX: (\$2,239) Related Costs: (\$658,705)	(2,142,998)	-	(2,801,703)
Continuation of Services			
45. Technology Support and Development Services Systems Continue funding and resolution authority for one Deputy Superintendent of Building I to oversee the Department's Technology Support and Development Services Systems programs. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. SG: \$185,882 Related Costs: \$67,951	185,882	-	253,833
46. Systems Project Management Continue funding and add regular authority for four positions consisting of one Building Civil Engineer I, one Senior Systems Analyst I, one Systems Programmer II, and one Administrative Clerk to provide general department-wide technical support. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. SG: \$408,496 Related Costs: \$172,970	408,496	4	581,466
47. Financial Reporting Continue funding and add regular authority for three positions consisting of two Programmer Analyst IVs and one Fiscal Systems Specialist II to provide enhanced financial reporting for development services. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. SG: \$345,942 Related Costs: \$141,401	345,942	3	487,343

Technology Support

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
48. Fiscal Operations and Infrastructure Support Continue funding and add regular authority for two Systems Analyst II positions to maintain infrastructure security and business continuity plans for Payment Card Industry (PCI) data security compliance. Funding is provided by the Building and Safety Building Permit Enterprise Fund through systems development surcharges applied to eligible development services fees. Related costs consist of employee benefits. <i>SG: \$188,397</i> <i>Related Costs: \$81,809</i>	188,397	2	270,206
49. Mobile Inspection Application Continue funding and resolution authority for one Systems Analyst II and two Applications Programmers to rebuild the Mobile Inspection Application. Funding is provided by the Building and Safety Building Permit Enterprise Fund through systems development surcharges applied to eligible development services fees. Related costs consist of employee benefits. <i>SG: \$224,261</i> <i>Related Costs: \$105,505</i>	224,261	-	329,766
50. Information Technology Procurement Support Continue funding and add regular authority for one Management Analyst II to provide administrative support for technology-related contract and procurement services. Funding is provided by the Building and Safety Building Permit Enterprise Fund through systems development surcharges applied to eligible development services fees. Related costs consist of employee benefits. <i>SG: \$91,574</i> <i>Related Costs: \$40,130</i>	91,574	1	131,704
Increased Services			
51. Online Structural Inventory Continue funding and resolution authority for one Systems Analyst II and two Geographic Information Specialists and add nine-months funding and resolution authority for one Office Engineering Technician III, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, to maintain an online inventory of all structures in the City. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. <i>SG: \$269,278</i> <i>Related Costs: \$131,901</i>	269,278	-	401,179

Technology Support

TOTAL Technology Support	(429,168)	10
2015-16 Program Budget	5,523,610	27
Changes in Salaries, Expense, Equipment, and Special	(429,168)	10
2016-17 PROGRAM BUDGET	5,094,442	37

General Administration and Support

This program is responsible for financial control, budget, contracts, grants, facility maintenance, training, communication services, and general administration.

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(1,764,514)	25	(1,870,608)
Related costs consist of employee benefits.			
<i>SG: (\$1,141,306) SAN: (\$595,893) SOT: (\$25,125)</i>			
<i>EX: (\$2,190)</i>			
<i>Related Costs: (\$106,094)</i>			

General Administration and Support

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
52. Subject Specialty Group Continue funding and add regular authority for four Administrative Clerks and one Structural Engineering Associate II to reduce customer wait times for the Department's Subject Specialty Group call center and continue the proactive customer feedback program. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. <i>SG: \$302,905</i> <i>Related Costs: \$154,937</i>	302,905	5	457,842
53. Administrative Services Division Continue funding and add regular authority for three Management Assistants to support the Department's General Analysis and Budget Services section. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. <i>SG: \$199,560</i> <i>Related Costs: \$98,218</i>	199,560	3	297,778
54. Commission Office Support Continue funding and add regular authority for one Administrative Clerk to support to the Department's Disabled Access Appeals Commissioners and Board of Building and Safety Commissioners. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. <i>SG: \$50,739</i> <i>Related Costs: \$28,084</i>	50,739	1	78,823
55. Emergency Management Coordination Continue funding and resolution authority for one Emergency Management Coordinator I to coordinate the emergency planning and emergency operations of the Department. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. <i>SG: \$110,405</i> <i>Related Costs: \$45,685</i>	110,405	-	156,090
56. Diversity and Inclusion Initiatives Continue funding and resolution authority for one Management Analyst II and one Project Assistant to support the Department's diversity and inclusion initiatives. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. <i>SG: \$128,221</i> <i>Related Costs: \$64,057</i>	128,221	-	192,278

General Administration and Support

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
57. Financial Services Unit Continue funding and add regular authority for six positions consisting of four Accounting Clerks, one Payroll Supervisor, and one Administrative Clerk to meet financial obligations and improve revenue collection and add funding and regular authority for one Warehouse Toolroom Worker I to provide procurement support. Partial funding (\$411,497) is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. <i>SG: \$428,249</i> <i>Related Costs: \$218,145</i>	428,249	7	646,394
TOTAL General Administration and Support	(544,435)	41	
2015-16 Program Budget	12,187,168	85	
Changes in Salaries, Expense, Equipment, and Special	(544,435)	41	
2016-17 PROGRAM BUDGET	11,642,733	126	

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

2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Estimated Expenditures	Program/Code/Description	2016-17 Contract Amount
Conservation of Existing Structures and Mechanical Devices - BC0804				
\$ 46,949	\$ -	\$ -	1. Title Search - Funds to obtain services to conduct title searches for use in the Contract Demolition Program.....	\$ -
16,419	-	-	2. Contract for research of property records.....	-
50,000	-	-	3. Engineering and other solid waste expertise to support the Local Enforcement Agency.....	-
14,000	-	-	4. Contract for cellular phone and handheld usage and maintenance.....	-
<u>\$ 127,368</u>	<u>\$ -</u>	<u>\$ -</u>	Conservation of Existing Structures and Mechanical Devices Total	<u>\$ -</u>
Commercial and Residential Code Enforcement - BC0817				
\$ -	\$ 57,000	\$ 57,000	5. Title Search - Funds to obtain services to conduct title searches for use in the Contract Demolition Program.....	\$ 57,000
-	16,419	16,000	6. Contract for research of property records.....	16,419
-	50,000	50,000	7. Engineering and other solid waste expertise to support the Local Enforcement Agency.....	50,000
-	86,000	86,000	8. Contract for cellular phone and handheld usage and maintenance.....	86,000
<u>\$ -</u>	<u>\$ 209,419</u>	<u>\$ 209,000</u>	Commercial and Residential Code Enforcement Total	<u>\$ 209,419</u>
Conservation of Existing Structures and Mechanical Devices - BC0818				
<u>\$ -</u>	<u>\$ 3,543</u>	<u>\$ 4,000</u>	9. Contract for cellular phone and handheld usage and maintenance.....	<u>\$ -</u>
<u>\$ -</u>	<u>\$ 3,543</u>	<u>\$ 4,000</u>	Conservation of Existing Structures and Mechanical Devices Total	<u>\$ -</u>
General Administration and Support - BA0850				
<u>\$ 11,664</u>	<u>\$ 11,664</u>	<u>\$ 12,000</u>	10. Contract for cellular phone and handheld usage and maintenance.....	<u>\$ 11,664</u>
<u>\$ 11,664</u>	<u>\$ 11,664</u>	<u>\$ 12,000</u>	General Administration and Support Total	<u>\$ 11,664</u>
<u>\$ 139,032</u>	<u>\$ 224,626</u>	<u>\$ 225,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 221,083</u>

Building and Safety

Position Counts						
2015-16	Change	2016-17	Code	Title	2016-17 Salary Range and Annual Salary	
<u>GENERAL</u>						
<u>Regular Positions</u>						
3	-	3	1116	Secretary	2304	(48,108 - 70,324)
3	-	3	1117-2	Executive Administrative Assistant II	2772	(57,879 - 84,627)
1	-	1	1117-3	Executive Administrative Assistant III	2971	(62,034 - 90,703)
1	-	1	1119-1	Accounting Records Supervisor I	2536	(52,952 - 77,402)
1	-	1	1119-2	Accounting Records Supervisor II	2985	(62,327 - 91,120)
-	1	1	1170-1	Payroll Supervisor I	2913	(60,823 - 88,907)
6	-	6	1201	Principal Clerk	2536	(52,952 - 77,402)
-	22	22	1223	Accounting Clerk	2238	(46,729 - 68,340)
5	(5)	-	1223-1	Accounting Clerk I	2119	(44,245 - 64,707)
13	(13)	-	1223-2	Accounting Clerk II	2238	(46,729 - 68,340)
1	1	2	1253	Chief Clerk	3026	(63,183 - 92,394)
5	-	5	1321	Clerk Stenographer	1851	(38,649 - 56,480)
1	-	1	1323	Senior Clerk Stenographer	2119	(44,245 - 64,707)
69	11	80	1358	Administrative Clerk	1715	(35,809 - 52,409)
-	25	25	1358	Administrative Clerk (Half-Time)	1715	(35,809 - 52,409)
31	1	32	1368	Senior Administrative Clerk	2119	(44,245 - 64,707)
1	2	3	1431-4	Programmer/Analyst IV	3822	(79,803 - 116,698)
2	1	3	1455-2	Systems Programmer II	4290	(89,575 - 130,980)
2	-	2	1455-3	Systems Programmer III	4649	(97,071 - 141,921)
2	-	2	1470	Data Base Architect	4478	(93,501 - 136,722)
6	-	6	1513-2	Accountant II	2521	(52,638 - 76,964)
1	-	1	1523-1	Senior Accountant I	2929	(61,158 - 89,387)
2	-	2	1523-2	Senior Accountant II	3168	(66,148 - 96,758)
1	-	1	1525-2	Principal Accountant II	3846	(80,304 - 117,366)
-	3	3	1539	Management Assistant	2286	(47,732 - 69,760)
-	1	1	1555-2	Fiscal Systems Specialist II	4702	(98,178 - 143,529)
1	-	1	1593-3	Departmental Chief Accountant III	5209	(108,764 - 159,022)
10	2	12	1596-2	Systems Analyst II	3212	(67,067 - 98,073)
2	1	3	1597-1	Senior Systems Analyst I	3802	(79,386 - 116,051)
4	-	4	1597-2	Senior Systems Analyst II	4702	(98,178 - 143,529)
2	-	2	1599	Systems Aide	2286	(47,732 - 69,760)
1	1	2	1832-1	Warehouse and Toolroom Worker I	1811	(37,814 - 55,332)
1	-	1	1835-2	Storekeeper II	2119	(44,245 - 64,707)
1	-	1	2330	Industrial Hygienist	4004	(83,604 - 122,232)
37	3	40	4211	Building Inspector	3284(3)	(68,570 - 85,170)

Building and Safety

Position Counts					
2015-16	Change	2016-17	Code	Title	2016-17 Salary Range and Annual Salary
<u>GENERAL</u>					
<u>Regular Positions</u>					
33	3	36	4213	Senior Building Inspector	3641(3) (76,024 - 94,440)
8	-	8	4219-2	Assistant Deputy Superintendent of Building II	5623 (117,408 - 171,654)
16	-	16	4221	Electrical Inspector	3284(3) (68,570 - 85,170)
23	-	23	4223	Senior Electrical Inspector	3641(3) (76,024 - 94,440)
13	3	16	4226	Principal Inspector	4137 (86,381 - 126,303)
9	8	17	4231	Plumbing Inspector	3284(3) (68,570 - 85,170)
11	-	11	4233	Senior Plumbing Inspector	3641(3) (76,024 - 94,440)
5	3	8	4240	Fire Sprinkler Inspector	3284(3) (68,570 - 85,170)
3	-	3	4242	Senior Fire Sprinkler Inspector	3641(3) (76,024 - 94,440)
4	6	10	4245	Heating and Refrigeration Inspector	3284(3) (68,570 - 85,170)
5	-	5	4247	Senior Heating and Refrigeration Inspector	3641(3) (76,024 - 94,440)
134	22	156	4251	Building Mechanical Inspector	3284(3) (68,570 - 85,170)
28	7	35	4253	Senior Building Mechanical Inspector	3641(3) (76,024 - 94,440)
7	-	7	4254	Chief Inspector	4846 (101,184 - 147,914)
7	-	7	4261	Safety Engineer Pressure Vessels	3641(3) (76,024 - 94,440)
3	2	5	4262	Senior Safety Engineer Pressure Vessels	4063 (84,835 - 105,423)
14	1	15	4263	Safety Engineer Elevators	3641(3) (76,024 - 94,440)
4	3	7	4264	Senior Safety Engineer Elevators	4063 (84,835 - 105,423)
-	1	1	7212-1	Office Engineering Technician I	2066 (43,138 - 63,078)
9	1	10	7212-2	Office Engineering Technician II	2323(8) (48,504 - 70,908)
7	1	8	7212-3	Office Engineering Technician III	2590 (54,079 - 79,031)
1	-	1	7239-1	Geotechnical Engineer I	4421 (92,310 - 134,927)
1	-	1	7239-2	Geotechnical Engineer II	4802 (100,266 - 146,598)
1	-	1	7239-3	Geotechnical Engineer III	5191 (108,388 - 158,500)
7	2	9	7244-1	Building Civil Engineer I	4421 (92,310 - 134,927)
-	2	2	7244-2	Building Civil Engineer II	4915 (102,625 - 149,981)
1	-	1	7255-1	Engineering Geologist I	4421 (92,310 - 134,927)
2	-	2	7255-2	Engineering Geologist II	4802 (100,266 - 146,598)
1	-	1	7255-3	Engineering Geologist III	5191 (108,388 - 158,500)
1	-	1	7304-1	Environmental Supervisor I	3845 (80,284 - 117,346)
1	-	1	7304-2	Environmental Supervisor II	4178 (87,237 - 127,556)
2	1	3	7310-2	Environmental Specialist II	3453 (72,099 - 105,444)
1	-	1	7310-3	Environmental Specialist III	3845 (80,284 - 117,346)
1	-	1	7320	Environmental Affairs Officer	4739 (98,950 - 144,678)
8	3	11	7525-2	Electrical Engineering Associate II	3453 (72,099 - 105,444)

Building and Safety

Position Counts						
2015-16	Change	2016-17	Code	Title	2016-17 Salary Range and Annual Salary	
<u>GENERAL</u>						
<u>Regular Positions</u>						
3	2	5	7525-3	Electrical Engineering Associate III	3845	(80,284 - 117,346)
1	-	1	7525-4	Electrical Engineering Associate IV	4178	(87,237 - 127,556)
1	1	2	7543-1	Building Electrical Engineer I	4421	(92,310 - 134,927)
1	-	1	7543-2	Building Electrical Engineer II	4915	(102,625 - 149,981)
10	3	13	7554-2	Mechanical Engineering Associate II	3453	(72,099 - 105,444)
3	2	5	7554-3	Mechanical Engineering Associate III	3845	(80,284 - 117,346)
1	-	1	7554-4	Mechanical Engineering Associate IV	4178	(87,237 - 127,556)
2	-	2	7561-1	Building Mechanical Engineer I	4421	(92,310 - 134,927)
1	-	1	7561-2	Building Mechanical Engineer II	4915	(102,625 - 149,981)
6	1	7	7956	Structural Engineer	4421	(92,310 - 134,927)
66	9	75	7957-2	Structural Engineering Associate II	3453	(72,099 - 105,444)
23	2	25	7957-3	Structural Engineering Associate III	3845	(80,284 - 117,346)
4	-	4	7957-4	Structural Engineering Associate IV	4178	(87,237 - 127,556)
2	-	2	9171-1	Senior Management Analyst I	3795	(79,240 - 115,863)
2	-	2	9171-2	Senior Management Analyst II	4701	(98,157 - 143,508)
1	-	1	9182	Chief Management Analyst	5623	(117,408 - 171,654)
1	1	2	9184-1	Management Analyst I	2725	(56,898 - 83,165)
7	1	8	9184-2	Management Analyst II	3212	(67,067 - 98,073)
4	-	4	9201-1	Deputy Superintendent of Building I	6441	(134,488 - 196,606)
1	-	1	9201-2	Deputy Superintendent of Building II	7178	(149,877 - 219,115)
1	-	1	9205	Superintendent of Building		(239,849)
1	-	1	9375	Director of Systems	5623	(117,408 - 171,654)
7	1	8	9425	Senior Structural Engineer	5191	(108,388 - 158,500)
736	149	885				

Commissioner Positions

10	-	10	0101-2	Commissioner		\$50/mtg
10	-	10				

AS NEEDED

To be Employed As Needed in Such Numbers as Required

0112	Examiner of Mechanical Equipment Operators	\$100/ event
0119	Examiner of Plumbers and Gasfitters	\$100/ event
0121	Examiner of Steam and Diesel Engineers	\$100/ event

Building and Safety

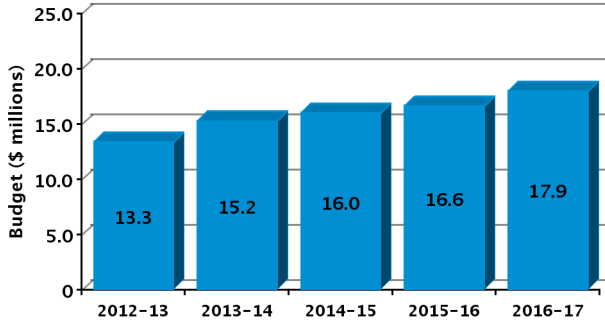
Position Counts						
2015-16	Change	2016-17	Code	Title	2016-17 Salary Range and Annual Salary	
<u>AS NEEDED</u>						
<u>To be Employed As Needed in Such Numbers as Required</u>						
			0122	Examiner of Elevator Constructors	\$100/ event	
			0124	Examiner of Registered Deputy Inspectors	\$100/ event	
			1223	Accounting Clerk	2238	(46,729 - 68,340)
			1358	Administrative Clerk	1715	(35,809 - 52,409)
			1502	Student Professional Worker	1289(9)	(26,914 - 39,359)
			1597-1	Senior Systems Analyst I	3802	(79,386 - 116,051)
			4211	Building Inspector	3284(3)	(68,570 - 85,170)
			4213	Senior Building Inspector	3641(3)	(76,024 - 94,440)
			4223	Senior Electrical Inspector	3641(3)	(76,024 - 94,440)
			4233	Senior Plumbing Inspector	3641(3)	(76,024 - 94,440)
			4242	Senior Fire Sprinkler Inspector	3641(3)	(76,024 - 94,440)
			4251	Building Mechanical Inspector	3284(3)	(68,570 - 85,170)
			4253	Senior Building Mechanical Inspector	3641(3)	(76,024 - 94,440)
			4264	Senior Safety Engineer Elevators	4063	(84,835 - 105,423)
			7554-3	Mechanical Engineering Associate III	3845	(80,284 - 117,346)
			7957-3	Structural Engineering Associate III	3845	(80,284 - 117,346)
			Regular Positions	Commissioner Positions		
Total		885		10		

CITY ADMINISTRATIVE OFFICER

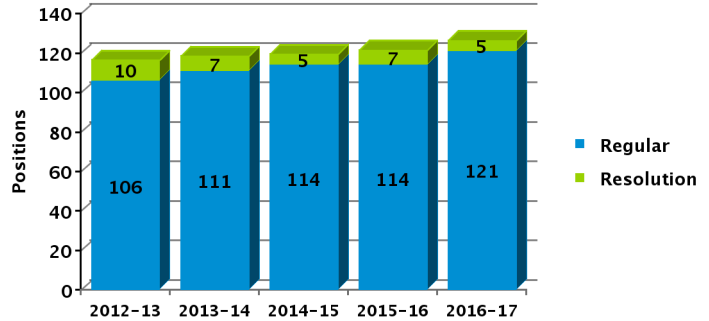
2016-17 Proposed Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



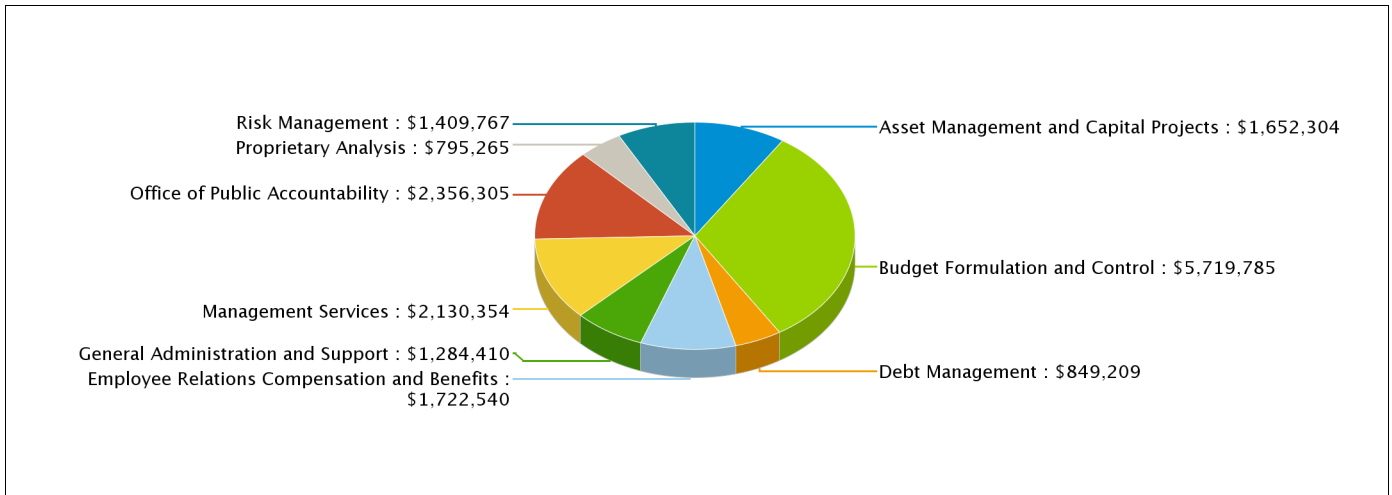
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2016-17 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund				
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2015-16 Adopted	\$16,591,109	114	7	\$14,938,564	90.0%	103	5	\$1,652,545	10.0%	11	2
2016-17 Proposed	\$17,919,939	121	5	\$16,007,329	89.3%	107	4	\$1,912,610	10.7%	14	1
Change from Prior Year	\$1,328,830	7	(2)	\$1,068,765		3	(1)	\$260,065		4	(1)

2016-17 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Citywide Homelessness Initiative	\$122,741	-
* CRA/LA Bond Oversight Program	\$123,836	-

Recapitulation of Changes

	Adopted Budget 2015-16	Total Budget Changes	Total Budget 2016-17
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	14,431,915	1,215,830	15,647,745
Total Salaries	<u>14,431,915</u>	<u>1,215,830</u>	<u>15,647,745</u>
Expense			
Printing and Binding	49,100	-	49,100
Travel	10,000	-	10,000
Contractual Services	1,959,049	107,000	2,066,049
Transportation	16,150	-	16,150
Office and Administrative	124,895	6,000	130,895
Total Expense	<u>2,159,194</u>	<u>113,000</u>	<u>2,272,194</u>
Total City Administrative Officer	<u>16,591,109</u>	<u>1,328,830</u>	<u>17,919,939</u>

Recapitulation of Changes

	Adopted Budget 2015-16	Total Budget Changes	Total Budget 2016-17
SOURCES OF FUNDS			
General Fund	14,938,564	1,068,765	16,007,329
Los Angeles Convention & Visitors Bureau Fund (Sch. 1)	50,000	-	50,000
Solid Waste Resources Revenue Fund (Sch. 2)	66,717	8,157	74,874
HOME Investment Partnership Program Fund (Sch. 9)	17,191	779	17,970
Sewer Operations & Maintenance Fund (Sch. 14)	236,457	23,652	260,109
Sewer Capital Fund (Sch. 14)	322,827	11,746	334,573
Rent Stabilization Trust Fund (Sch. 23)	38,917	960	39,877
Proposition C Anti-Gridlock Transit Fund (Sch. 27)	63,926	14,080	78,006
CRA Non-Housing Bond Proceeds Fund (Sch. 29)	-	123,836	123,836
Innovation Fund (Sch. 29)	63,489	3,040	66,529
Citywide Recycling Trust Fund (Sch. 32)	45,064	6,568	51,632
Planning Case Processing Fund (Sch. 35)	51,836	1,793	53,629
Disaster Assistance Trust Fund (Sch. 37)	452,803	52,197	505,000
Building and Safety Building Permit Fund (Sch. 40)	138,739	8,521	147,260
Systematic Code Enforcement Fee Fund (Sch. 42)	104,579	4,736	109,315
Total Funds	16,591,109	1,328,830	17,919,939
Percentage Change			8.01%
Positions	114	7	121

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	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
1. 2015-16 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$104,997</i> <i>Related Costs: \$30,974</i>	104,997	-	135,971
2. 2016-17 Employee Compensation Adjustment This includes funding for health and wellness bonuses for employees in certain bargaining units and other compensation adjustments. Related costs consist of employee benefits. <i>SG: \$383,234</i> <i>Related Costs: \$107,262</i>	383,234	-	490,496
3. Change in Number of Working Days Reduce funding to reflect one fewer working day. Related costs consist of employee benefits. <i>SG: (\$53,148)</i> <i>Related Costs: (\$15,999)</i>	(53,148)	-	(69,147)
4. Full Funding for Partially Financed Positions Related costs consist of employee benefits. <i>SG: \$122,733</i> <i>Related Costs: \$36,941</i>	122,733	-	159,674
5. Salary Step and Turnover Effect Related costs consist of employee benefits. <i>SG: \$624,827</i> <i>Related Costs: \$188,066</i>	624,827	-	812,893

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Deletion of One-Time Services			
6. Deletion of Funding for Resolution Authorities Delete funding for seven resolution authority positions. An additional four positions were approved during 2015-16. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits. Seven positions are continued as regular positions: Transparency and Special Projects Officer (One position) Disaster and Emergency Management Support (One position) Innovation and Performance Commission Support (One position) Asset Management Strategic Planning (Four positions) Three positions approved during 2015-16 are continued: Strategic Workforce Analysis (Two positions) CRA/LA Bond Oversight Program (One position) One position approved during 2015-16 is continued in the Board of Public Works: Petroleum Administrator (One position) SG: (\$702,614) Related Costs: (\$296,950)	(702,614)	-	(999,564)
Efficiencies to Services			
7. Salary Savings Rate Adjustment Increase the Department's salary savings rate by one percent from four percent to five percent to reflect the anticipated level of attrition and vacancies. Related costs consist of employee benefits. SG: (\$132,945) Related Costs: (\$39,218)	(132,945)	-	(172,163)
8. One-Time Salary Reduction Reduce funding in the Salaries General Account, as a one-time budget reduction, to reflect savings generated by positions filled in-lieu, maintaining vacancies, and anticipated attrition. Related costs consist of employee benefits. SG: (\$130,386) Related Costs: (\$38,464)	(130,386)	-	(168,850)
Other Changes or Adjustments			
9. Elimination of Classification Pay Grades Amend employment authority for all positions in the Accounting Clerk classification. All Accounting Clerk I and Accounting Clerk II positions are transitioned to Accounting Clerk. This action is in accordance with the Citywide elimination of pay grades for this classification. There is no net change to the overall number of positions within the Department.	-	-	-

City Administrative Officer

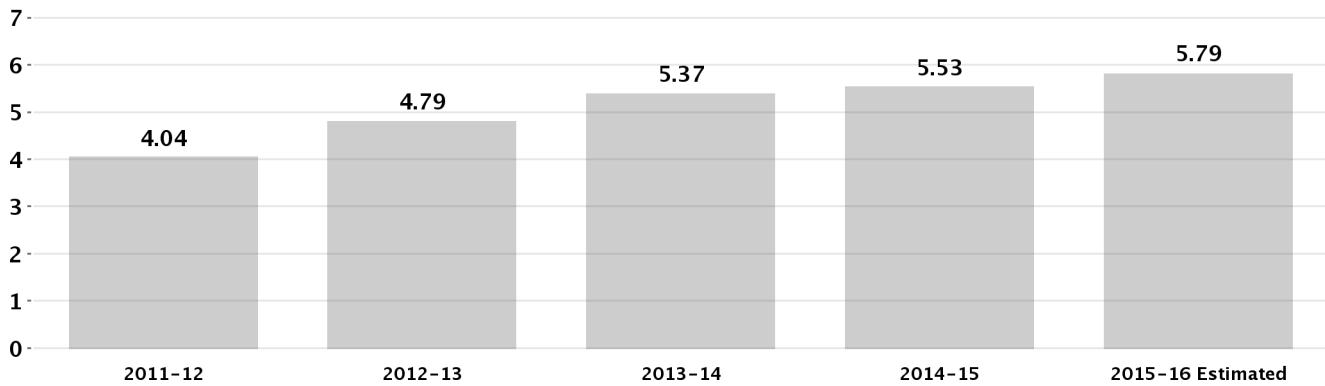
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	216,698	-	

Budget Formulation and Control

Priority Outcome: Make Los Angeles the best run big city in America

This program provides for assistance to the Mayor and Council in the preparation and administration of the annual budget and develops recommendations for the Mayor and Council on fiscal, legislative, grants, and other City matters.

Reserve Fund as a Percent of the Adopted General Fund Budget



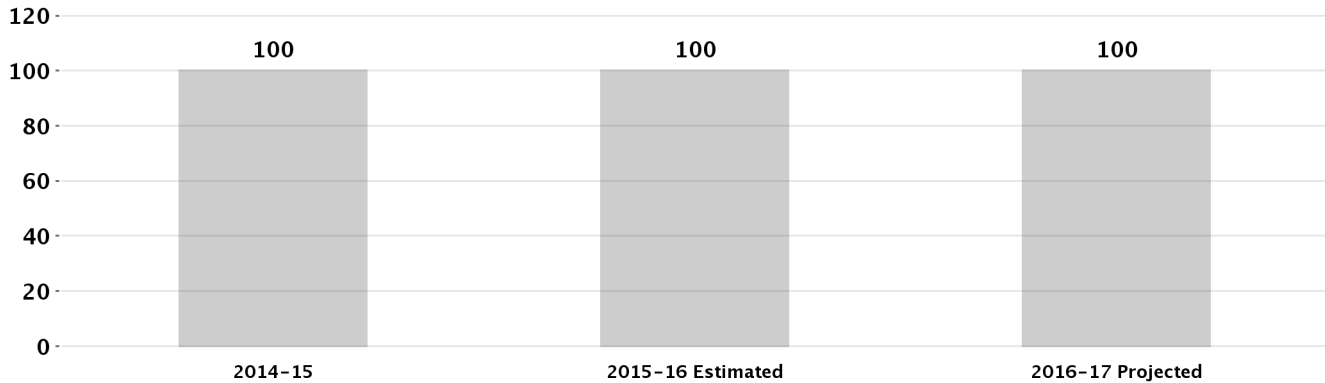
	Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Apportionment of Changes Applicable to Various Programs		369,537	-	480,369
Related costs consist of employee benefits.				
SG: \$369,537				
Related Costs: \$110,832				
TOTAL Budget Formulation and Control		369,537	-	
2015-16 Program Budget		5,350,248	41	
Changes in Salaries, Expense, Equipment, and Special		369,537	-	
2016-17 PROGRAM BUDGET		5,719,785	41	

Management Services

Priority Outcome: Make Los Angeles the best run big city in America

This program provides for administrative studies, management surveys, and systems analyses of operating departments and bureaus, and of governmental organization and operations. Included in this program is the Innovation and Performance Commission (formerly known as the Quality and Productivity Commission) support and the Office of the Inspector General for Revenue Collection.

Percent of Submitted Innovation Fund Applications Reviewed



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(84,175)	-	(146,981)
Related costs consist of employee benefits.			
<i>SG: (\$84,175)</i>			
<i>Related Costs: (\$62,806)</i>			

Management Services

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
10. Transparency and Special Projects Officer Continue funding and add regular authority for one Principal Project Coordinator. This position oversees and coordinates communications with the media and stakeholders, responds to requests for information, including California Public Records Act requests, and conducts special projects as directed by the CAO. Related costs consist of employee benefits. <i>SG: \$117,302</i> <i>Related Costs: \$47,720</i>	117,302	1	165,022
11. Disaster and Emergency Management Support Continue funding and add regular authority for one Administrative Analyst II to assist with the timely reimbursement and recovery of City funds by federal, State, and County agencies after an emergency. This position will also strengthen partnerships with the County, State and federal agencies before, during, and after an emergency to ensure City services are restored as quickly as possible. Funding is provided by the Disaster Assistance Trust Fund. Related costs consist of employee benefits. <i>SG: \$94,431</i> <i>Related Costs: \$40,973</i>	94,431	1	135,404
12. Innovation and Performance Commission Support Continue funding and add regular authority for one Project Coordinator position to provide administrative support for the Innovation and Performance Commission and the Innovation Fund. Funding is provided by the Innovation Fund. Related costs consist of employee benefits. <i>SG: \$66,529</i> <i>Related Costs: \$32,742</i>	66,529	1	99,271
New Services			
13. Citywide Homelessness Initiative Add six-months funding and resolution authority and add one-time funding in the Office and Administrative Account for one Senior Administrative Analyst II position and one Administrative Analyst II position for the Citywide Homelessness Initiative to support and expedite efforts to implement and monitor a Comprehensive Strategic Plan to address and manage homelessness issues, as directed in the Council-adopted Comprehensive Homeless Strategy (C.F. 15-1138-S1). Related costs consist of employee benefits. <i>SG: \$116,741 EX: \$6,000</i> <i>Related Costs: \$60,670</i>	122,741	-	183,411

Management Services

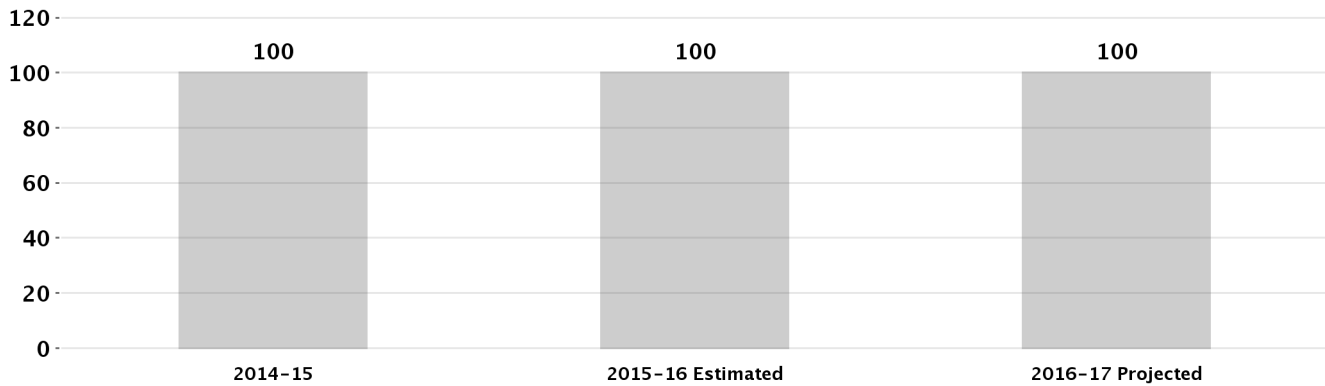
TOTAL Management Services	316,828	3
2015-16 Program Budget	1,813,526	10
Changes in Salaries, Expense, Equipment, and Special	316,828	3
2016-17 PROGRAM BUDGET	2,130,354	13

Employee Relations Compensation and Benefits

Priority Outcome: Make Los Angeles the best run big city in America

This program supports and oversees all activities associated with carrying out the City's employee relations management responsibilities as directed by the Executive Employee Relations Committee and in conformance with the California Meyers-Milias-Brown Act and the City's Employee Relations Ordinance.

Percent of Active Memorandum of Understandings



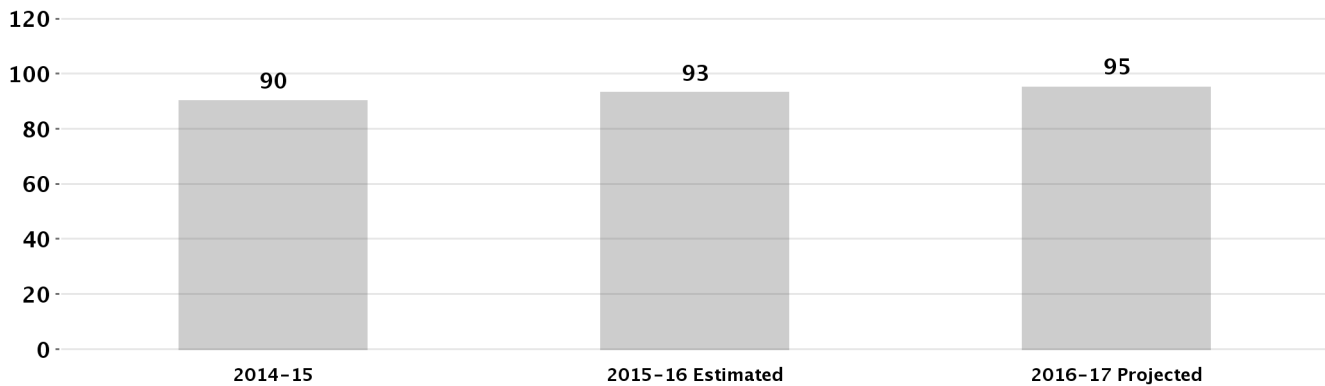
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	60,142	-	77,670
Related costs consist of employee benefits.			
SG: \$60,142			
Related Costs: \$17,528			
Continuation of Services			
14. Strategic Workforce Analysis	-	-	-
Continue resolution authority without funding for one Senior Labor Relations Specialist I position and one Senior Administrative Analyst II position to strategically assess the size and scope of the City workforce and develop a plan for targeted local hiring. These positions were approved during 2015-16 (C.F. 15-1423). The Department will absorb salary costs of \$279,669.			
TOTAL Employee Relations Compensation and Benefits	60,142	-	
2015-16 Program Budget	1,662,398	10	
Changes in Salaries, Expense, Equipment, and Special	60,142	-	
2016-17 PROGRAM BUDGET	1,722,540	10	

Risk Management

Priority Outcome: Make Los Angeles the best run big city in America

As mandated by the Los Angeles Administrative Code, the CAO provides risk management services and assistance, including studies, reports, analyses, assessments, and recommendations with respect to risks and potential liabilities presented by the operation, practices, and conditions existing in City departments, including but not limited to administering funds to provide for losses, placement of insurance contracts, insurance and bonds compliance, and assisting in the management of claims/litigation presented against the City. Risk Management identifies and analyzes the City's loss exposure and develops risk control techniques to protect the City to the maximum extent feasible against loss or liability.

Percent of Contractors Self-Submitting Ins Docs - Track4LA



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	46,897	-	58,294
Related costs consist of employee benefits.			
SG: \$46,897			
Related Costs: \$11,397			
TOTAL Risk Management	46,897	-	
2015-16 Program Budget	1,362,870	13	
Changes in Salaries, Expense, Equipment, and Special	46,897	-	
2016-17 PROGRAM BUDGET	1,409,767	13	

Office of Public Accountability

Priority Outcome: Make Los Angeles the best run big city in America

This program provides independent analysis of Department of Water and Power water and electricity rates and operations, as authorized by the Charter, which includes, and is not limited to, the following efforts: 1) review and analyze proposed utility rate cases and periodic adjustments; 2) evaluate and advise on DWP operations and performance; 3) review major plans, programs, projects, contracts, and develop utility rate cases; 4) assess customer service performance efforts including customer complaints. This Charter-mandated activity is within the CAO for administrative purposes only.

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	39,469	-	50,965
Related costs consist of employee benefits.			
SG: \$39,469			
Related Costs: \$11,496			
TOTAL Office of Public Accountability	39,469	-	
2015-16 Program Budget	2,316,836	7	
Changes in Salaries, Expense, Equipment, and Special	39,469	-	
2016-17 PROGRAM BUDGET	2,356,305	7	

Debt Management

Priority Outcome: Make Los Angeles the best run big city in America

This program structures debt issuances and oversees the ongoing management of all the General Fund and certain special fund debt programs. These include General Obligation Bonds, lease purchase obligations, revenue obligations, Judgment Obligation Bonds, special tax obligations, and Mello-Roos and special assessment obligations. Other programs are added from time to time as new debt instruments are developed. Careful monitoring of such issuances is required to preserve the City's credit strength, budget flexibility, and to comply with bond covenants and federal requirements.

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	73,539	-	95,557
Related costs consist of employee benefits.			
SG: \$73,539			
Related Costs: \$22,018			
TOTAL Debt Management	73,539	-	
2015-16 Program Budget	775,670	6	
Changes in Salaries, Expense, Equipment, and Special	73,539	-	
2016-17 PROGRAM BUDGET	849,209	6	

Asset Management and Capital Projects

Priority Outcome: Make Los Angeles the best run big city in America

The Asset Management and Capital Projects Program works to maximize the use and efficiency of City-owned real estate by engaging in master planning, managing and providing oversight of real-estate related transactions, and identifying development opportunities for increased economic and community benefits through real estate development.

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(428,542)	-	(606,636)
Related costs consist of employee benefits.			
SG: (\$428,542)			
Related Costs: (\$178,094)			
Continuation of Services			
15. Asset Management Strategic Planning	587,293	4	781,443
Continue funding and add regular authority for two Principal Project Coordinators, one Senior Administrative Analyst II, and one Administrative Analyst II to develop and implement multiple long-term strategic plans for acquisition, development, and disposition of the City's real estate. Increase funding in the Contractual Services Account to conduct asset management studies and analyses. Related costs consist of employee benefits.			
SG: \$480,293 EX: \$107,000			
Related Costs: \$194,150			
16. CRA/LA Bond Oversight Program	123,836	-	173,484
Add funding and continue resolution authority for one Principal Project Coordinator to provide administrative and oversight support for the \$84 million CRA/LA Bond Oversight Program. This position was approved during 2015-16 (C.F. 14-1174). Funding is provided by the CRA/LA Excess Non-Housing Bond Proceeds Fund. Related costs consist of employee benefits.			
SG: \$123,836			
Related Costs: \$49,648			
TOTAL Asset Management and Capital Projects	282,587	4	
2015-16 Program Budget	1,369,717	6	
Changes in Salaries, Expense, Equipment, and Special	282,587	4	
2016-17 PROGRAM BUDGET	1,652,304	10	

Proprietary Analysis

Priority Outcome: Make Los Angeles the best run big city in America

This program provides for research, analysis of, and recommendations on the activities and operations of proprietary departments and for regulation of municipal controls over petroleum exploration and production on City property.

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	105,307	-	136,866
Related costs consist of employee benefits.			
<i>SG: \$105,307</i>			
<i>Related Costs: \$31,559</i>			
Transfer of Services			
17. Petroleum Administrator	-	-	-
Transfer the Petroleum Administration function from the Office of the City Administrative Officer to the Board of Public Works. A resolution authority for one Principal Project Coordinator position was approved in the Office of the City Administrative Officer during 2015-16 (C.F. 16-0129) to act as the City's Petroleum Administrator, coordinating the City's efforts to authorize and regulate exploration, drilling, and production activities with representatives of industry, City Planning Department, City Attorney, and Fire Department. This resolution authority position is now continued in the Board of Public Works. See related item in the Board of Public Works.			
TOTAL Proprietary Analysis	105,307	-	
2015-16 Program Budget	689,958	5	
Changes in Salaries, Expense, Equipment, and Special	105,307	-	
2016-17 PROGRAM BUDGET	795,265	5	

General Administration and Support

This program provides for administrative, clerical, and systems support to operational programs, and reporting to the Mayor and Council on City matters.

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	34,524	-	43,206
Related costs consist of employee benefits.			
SG: \$34,524			
Related Costs: \$8,682			
TOTAL General Administration and Support	34,524	-	
2015-16 Program Budget	1,249,886	16	
Changes in Salaries, Expense, Equipment, and Special	34,524	-	
2016-17 PROGRAM BUDGET	1,284,410	16	

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

2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Estimated Expenditures	Program/Code/Description	2016-17 Contract Amount
Budget Formulation and Control - FC1001				
\$ -	\$ 35,000	\$ 25,000	1. State mandated services reimbursement claims.....	\$ 35,000
154,787	-	250,000	2. Development Services Department Study.....	-
100,000	-	-	3. Fire Department Compensation Benchmark Study.....	-
-	-	233,000	4. Downtown Streetcar Project.....	-
206,972	5,000	-	5. Undesignated.....	5,000
<u>\$ 461,759</u>	<u>\$ 40,000</u>	<u>\$ 508,000</u>	Budget Formulation and Control Total	<u>\$ 40,000</u>
Management Services - FC1002				
\$ 128,514	\$ 130,400	\$ 130,000	6. Grants Management Database.....	\$ 130,400
75,000	100,000	390,000	7. Fuse Corps Fellows.....	100,000
47,365	-	240,000	8. Office of Economic Analysis.....	-
<u>\$ 250,879</u>	<u>\$ 230,400</u>	<u>\$ 760,000</u>	Management Services Total	<u>\$ 230,400</u>
Employee Relations Compensation and Benefits - FC1003				
\$ 262,056	\$ 200,000	\$ 200,000	9. Actuarial and consulting services for retirement and employee benefit studies.....	\$ 200,000
-	50,000	50,000	10. Five-Year Projection of City Contributions.....	50,000
4,200	25,000	20,000	11. Employee factfinders and/or arbitrators.....	25,000
<u>\$ 266,256</u>	<u>\$ 275,000</u>	<u>\$ 270,000</u>	Employee Relations Compensation and Benefits Total	<u>\$ 275,000</u>
Office of Public Accountability - AK1005				
\$ 140	\$ 2,000	\$ 2,000	12. Lease and maintenance of photocopiers.....	\$ 2,000
-	400,000	781,000	13. Review of power and water rate adjustments, performance metrics.....	400,000
-	450,000	751,000	14. Water and Power compensation survey, linked to benchmarking.....	450,000
-	332,200	-	15. Undesignated.....	332,200
<u>\$ 140</u>	<u>\$ 1,184,200</u>	<u>\$ 1,534,000</u>	Office of Public Accountability Total	<u>\$ 1,184,200</u>
Asset Management and Capital Projects - FC1007				
\$ -	\$ 193,000	\$ 440,000	16. Asset Management Real Estate Services.....	\$ 300,000
<u>\$ -</u>	<u>\$ 193,000</u>	<u>\$ 440,000</u>	Asset Management and Capital Projects Total	<u>\$ 300,000</u>
General Administration and Support - FC1050				
\$ 12,988	\$ 36,449	\$ 36,000	17. Lease and maintenance of photocopiers.....	\$ 36,449
<u>\$ 12,988</u>	<u>\$ 36,449</u>	<u>\$ 36,000</u>	General Administration and Support Total	<u>\$ 36,449</u>
<u>\$ 992,022</u>	<u>\$ 1,959,049</u>	<u>\$ 3,548,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 2,066,049</u>

CITY ADMINISTRATIVE OFFICER TRAVEL AUTHORITY

2015-16 Amount	Auth. No.	Trip Category Trip-Location-Date	2016-17 Amount	Auth. No.
A. Conventions				
\$ -	-	1. None	\$ -	-
\$ -	-	TOTAL CONVENTION TRAVEL	\$ -	-
B. Business				
\$ 10,000	TBD	2. Office of Public Accountability - Undesignated	\$ 10,000	TBD
-	-	3. Large City Manager Group - International City Management Association Annual Meeting	-	-
-	-	4. Travel to the League of California Cities for meetings on State budget, finance, tax and revenues. Various meetings	-	-
-	-	5. Wastewater Financing, various meetings	-	-
-	-	6. CGI Forum	-	-
-	-	7. Oracle Conference	-	-
-	-	8. Government Finance Officers Association (GFOA) meetings	-	-
-	-	9. Bond financing and rating meetings in New York and several trips to Sacramento to appear before legislative committees	-	-
-	-	10. Quality and Productivity Management Association (QPMA) Annual Meeting	-	-
-	-	11. International Facilities Management Association (QPMA) Annual Meeting	-	-
-	-	12. International Public Employee Labor Relations Association (INPELRA) Annual Meeting	-	-
-	-	13. Southern California Leadership Network focus session on local government in Sacramento	-	-
-	-	14. Public Agency Risk Managers Association	-	-
-	-	15. Risk and Insurance Management Society, Inc.	-	-
-	-	16. Public Risk Management Association Government Risk Management Conference	-	-

**CITY ADMINISTRATIVE OFFICER
TRAVEL AUTHORITY**

2015-16 Amount	Auth. No.	Trip Category Trip-Location-Date	2016-17 Amount	Auth. No.
		B. Business (continued)		
\$ -	-	17. International Risk Management Institute Conference	\$ -	-
-	-	18. Risk and Insurance Management Society, Inc. Annual Conference and Exhibition	-	-
-	-	19. American Credit Association Annual Conference Boston, MA	-	-
-	-	20. American Society for Public Administration Annual Conference Chicago, IL	-	-
-	-	21. National Emergency Management Association Annual Training Alexandria, VA (Disaster Assistance Trust Fund)	-	-
<hr/>	<hr/>		<hr/>	<hr/>
<u>\$ 10,000</u>	<u>-</u>	TOTAL BUSINESS TRAVEL	<u>\$ 10,000</u>	<u>-</u>
<u><u>\$ 10,000</u></u>	<u><u>-</u></u>	TOTAL TRAVEL EXPENSE ACCOUNT	<u><u>\$ 10,000</u></u>	<u><u>-</u></u>

* Trip authorized but not funded.

City Administrative Officer

Position Counts					
2015-16	Change	2016-17	Code	Title	2016-17 Salary Range and Annual Salary
<u>GENERAL</u>					
<u>Regular Positions</u>					
1	-	1	0010	City Administrative Officer	(299,273)
3	-	3	0011	Assistant City Administrative Officer	6734 (140,606 - 205,522)
1	-	1	0748	Executive Director, Office of Public Accountability	9357 (195,374 - 285,638)
1	-	1	1116	Secretary	2304 (48,108 - 70,324)
2	-	2	1117-2	Executive Administrative Assistant II	2772 (57,879 - 84,627)
2	-	2	1117-3	Executive Administrative Assistant III	2971 (62,034 - 90,703)
1	-	1	1201	Principal Clerk	2536 (52,952 - 77,402)
-	4	4	1223	Accounting Clerk	2238 (46,729 - 68,340)
2	(2)	-	1223-1	Accounting Clerk I	2119 (44,245 - 64,707)
2	(2)	-	1223-2	Accounting Clerk II	2238 (46,729 - 68,340)
1	-	1	1358	Administrative Clerk	1715 (35,809 - 52,409)
8	-	8	1368	Senior Administrative Clerk	2119 (44,245 - 64,707)
1	-	1	1530-1	Risk Manager I	3783 (78,989 - 115,487)
4	-	4	1530-2	Risk Manager II	4679 (97,698 - 142,819)
1	-	1	1530-3	Risk Manager III	5623 (117,408 - 171,654)
-	1	1	1537	Project Coordinator	3008 (62,807 - 91,809)
1	-	1	1538	Senior Project Coordinator	3575 (74,646 - 109,119)
10	-	10	1541-1	Senior Administrative Analyst I	3954 (82,560 - 120,686)
24	1	25	1541-2	Senior Administrative Analyst II	4893 (102,166 - 149,376)
2	-	2	1552-2	Finance Specialist II	3954 (82,560 - 120,686)
3	-	3	1552-3	Finance Specialist III	4893 (102,166 - 149,376)
2	-	2	1552-4	Finance Specialist IV	5150 (107,532 - 157,226)
2	-	2	1552-5	Finance Specialist V	5878 (122,733 - 179,443)
8	-	8	1554	Chief Administrative Analyst	5878 (122,733 - 179,443)
10	2	12	1590-2	Administrative Analyst II	3345 (69,844 - 102,145)
1	-	1	1597-1	Senior Systems Analyst I	3802 (79,386 - 116,051)
3	-	3	1597-2	Senior Systems Analyst II	4702 (98,178 - 143,529)
1	-	1	1620	Revenue Manager	5461 (114,026 - 166,664)
3	-	3	1645	Risk and Insurance Assistant	2512 (52,451 - 76,692)
1	-	1	1681-1	Utility Rates and Policy Specialist I	4774 (99,681 - 145,742)
2	-	2	1681-2	Utility Rates and Policy Specialist II	5024 (104,901 - 153,364)
2	-	2	1681-3	Utility Rates and Policy Specialist III	5736 (119,768 - 175,121)
-	3	3	9134	Principal Project Coordinator	4386 (91,580 - 133,924)
3	-	3	9184-2	Management Analyst II	3212 (67,067 - 98,073)
5	-	5	9202-1	Senior Labor Relations Specialist I	4893 (102,166 - 149,376)

City Administrative Officer

Position Counts

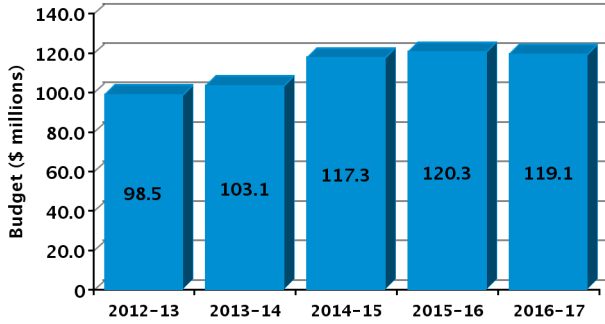
2015-16	Change	2016-17	Code	Title	2016-17 Salary Range and Annual Salary	
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	-	1	9202-2	Senior Labor Relations Specialist II	5150	(107,532 - 157,226)
114	7	121				
<u>Commissioner Positions</u>						
15	-	15	0108	Member, Quality and Productivity Commission	\$50/ event	
15	-	15				
<u>AS NEEDED</u>						
<u>To be Employed As Needed in Such Numbers as Required</u>						
			0820	Administrative Trainee	1440(9)	(30,067 - 43,932)
			1358	Administrative Clerk	1715	(35,809 - 52,409)
			1368	Senior Administrative Clerk	2119	(44,245 - 64,707)
			1501	Student Worker	\$14.56/hr	
			1502	Student Professional Worker	1289(9)	(26,914 - 39,359)
			1535-1	Administrative Intern I	1453(12)	(30,339 - 44,349)
			1535-2	Administrative Intern II	1581(12)	(33,011 - 48,275)
Total			<u>Regular Positions</u>	<u>Commissioner Positions</u>		
			121	15		

CITY ATTORNEY

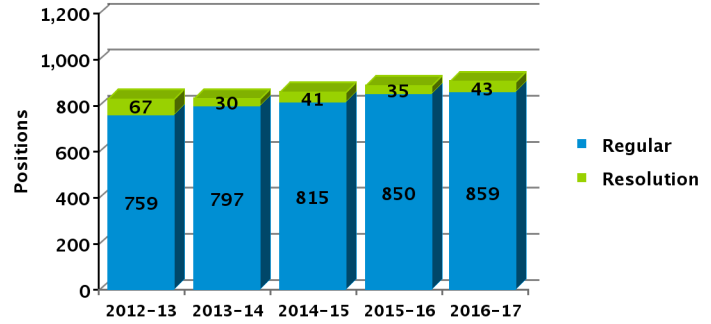
2016-17 Proposed Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



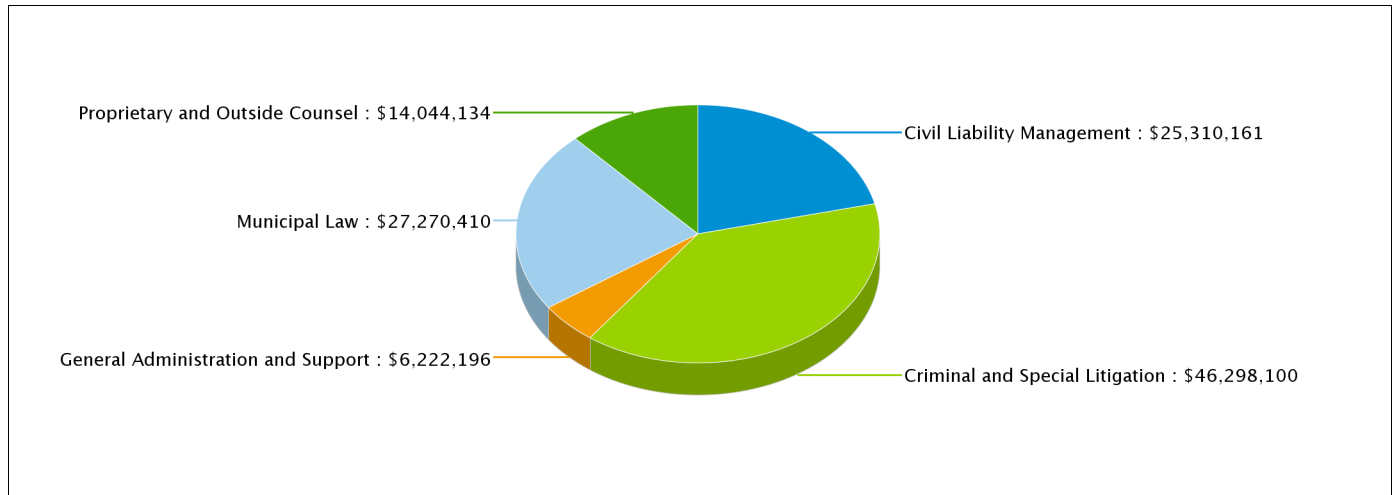
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2016-17 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund			
		Regular	Resolution		Regular	Resolution		Regular	Resolution	
2015-16 Adopted	\$120,294,928	850	35	\$113,483,147 94.3%	808	29	\$6,811,781 5.7%	42	6	
2016-17 Proposed	\$119,145,001	859	43	\$114,285,225 95.9%	826	41	\$4,859,776 4.1%	33	2	
Change from Prior Year	(\$1,149,927)	9	8	\$802,078	17	12	(\$1,952,005)	(8)	(4)	

2016-17 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Neighborhood Prosecutor Program	\$60,148	-
* Citywide Nuisance Abatement Program	\$180,444	-
* Employment Litigation Division	\$139,079	-
* Workers' Compensation Division	\$60,148	-
* Police Litigation Division	\$60,148	-
* General Litigation Division	\$120,296	-
* Claims and Risk Management Division Support	\$29,921	-

Recapitulation of Changes

	Adopted Budget 2015-16	Total Budget Changes	Total Budget 2016-17
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	112,842,308	(1,139,797)	111,702,511
Overtime General	5,408	-	5,408
Total Salaries	<u>112,847,716</u>	<u>(1,139,797)</u>	<u>111,707,919</u>
Expense			
Bar Dues	253,045	(10,130)	242,915
Printing and Binding	198,311	-	198,311
Contractual Services	1,509,269	-	1,509,269
Transportation	24,912	-	24,912
Litigation	4,695,448	-	4,695,448
Contingent Expense	5,000	-	5,000
Office and Administrative	753,397	-	753,397
Operating Supplies	7,830	-	7,830
Total Expense	<u>7,447,212</u>	<u>(10,130)</u>	<u>7,437,082</u>
Total City Attorney	<u>120,294,928</u>	<u>(1,149,927)</u>	<u>119,145,001</u>

Recapitulation of Changes

	Adopted Budget 2015-16	Total Budget Changes	Total Budget 2016-17
SOURCES OF FUNDS			
General Fund	113,483,147	802,078	114,285,225
Solid Waste Resources Revenue Fund (Sch. 2)	247,404	(2,623)	244,781
Community Development Trust Fund (Sch. 8)	175,521	(57,519)	118,002
HOME Investment Partnership Program Fund (Sch. 9)	158,322	(4,448)	153,874
Sewer Operations & Maintenance Fund (Sch. 14)	211,623	(4,777)	206,846
Sewer Capital Fund (Sch. 14)	198,023	(4,777)	193,246
Telecommunications Development Account (Sch. 20)	175,524	(3,946)	171,578
Workforce Innovation Opportunity Act Fund (Sch. 22)	-	193,314	193,314
Rent Stabilization Trust Fund (Sch. 23)	254,523	(6,760)	247,763
Proposition C Anti-Gridlock Transit Fund (Sch. 27)	183,179	(5,180)	177,999
City Attorney Consumer Protection Fund (Sch. 29)	3,850,644	(1,956,301)	1,894,343
Neighborhood Stabilization Program Fund (Sch. 29)	79,161	(2,224)	76,937
Planning Long-Range Planning Fund (Sch. 29)	310,967	20,883	331,850
Workforce Investment Act Fund (Sch. 29)	198,863	(198,863)	-
Planning Case Processing Fund (Sch. 35)	256,752	43,988	300,740
Building and Safety Building Permit Fund (Sch. 40)	256,752	43,988	300,740
Systematic Code Enforcement Fee Fund (Sch. 42)	254,523	(6,760)	247,763
Total Funds	120,294,928	(1,149,927)	119,145,001
Percentage Change			(0.96)%
Positions	850	9	859

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	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
1. 2015-16 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$104,019</i> <i>Related Costs: \$30,683</i>	104,019	-	134,702
2. 2016-17 Employee Compensation Adjustment This includes funding for health and wellness bonuses for employees in certain bargaining units and other compensation adjustments. Related costs consist of employee benefits. <i>SG: \$477,005</i> <i>Related Costs: \$105,273</i>	477,005	-	582,278
3. Change in Number of Working Days Reduce funding to reflect one fewer working day. Related costs consist of employee benefits. <i>SG: (\$400,243)</i> <i>Related Costs: (\$120,473)</i>	(400,243)	-	(520,716)
4. Full Funding for Partially Financed Positions Related costs consist of employee benefits. <i>SG: \$30,403</i> <i>Related Costs: \$9,151</i>	30,403	-	39,554
5. Salary Step and Turnover Effect Related costs consist of employee benefits. <i>SG: (\$2,509,976)</i> <i>Related Costs: (\$755,503)</i>	(2,509,976)	-	(3,265,479)

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Deletion of One-Time Services			
6. Deletion of Funding for Resolution Authorities Delete funding for 35 resolution authority positions. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits. Nine positions are continued as regular positions: Family Violence Unit (Four positions) Area Planning Commission Support (Three positions) Land Use Support (One position) Intellectual Property (One position) 26 positions are continued: Administrative Citation Enforcement Program (Four positions) Proposition D Enforcement (Three positions) Proposition 47 Prosecutors (15 positions) Qui Tam - Affirmative Litigation (Two positions) California Environmental Quality Act (CEQA) - Planning (One position) California Environmental Quality Act (CEQA) - Litigation (One position) SG: (\$2,658,970) Related Costs: (\$800,350)	(2,658,970)	-	(3,459,320)
7. Deletion of One-time Expense Funding Delete one-time expense funding. EX: (\$10,130)	(10,130)	-	(10,130)
Efficiencies to Services			
8. One-Time Salary Reduction Reduce funding in the Salaries General Account, as a one-time budget reduction, to reflect savings generated by positions filled in-lieu, maintaining vacancies, and anticipated attrition. Related costs consist of employee benefits. Related costs consist of employee benefits. SG: (\$573,000) Related Costs: (\$169,035)	(573,000)	-	(742,035)
Other Changes or Adjustments			
9. Program Realignment Transfer positions and funding between budgetary programs to reflect the Department's current organizational structure. There will be no change to the level of services provided nor to the overall funding provided to the Department.	-	-	-
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	(5,540,892)	-	-

Criminal and Special Litigation

Priority Outcome: Ensure our communities are the safest in the nation

This program includes three divisions, Criminal Branch Operations, Safe Neighborhoods and Anti-Gangs, and Special Operations and Litigation, as well as the Community Justice Initiative. Through this Branch, the City Attorney's Office prosecutes misdemeanor offenses, including gang crimes, family violence, consumer fraud, and code enforcement; proactively addresses quality of life and safety issues in neighborhoods, including through the Neighborhood Prosecutor Program; comprehensively tackles gang crime in partnership with the Los Angeles Police Department through prevention, intervention, and suppression; and, in collaboration with regulatory and/or other prosecutorial agencies, addresses environmental protection and justice issues. A recent emphasis on restorative justice aims to work with non-violent offenders to prevent future involvement with the criminal justice system, including through the Neighborhood Justice Program.

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. <i>SG: (\$2,877,689) EX: (\$21,271)</i> <i>Related Costs: (\$881,039)</i>	(2,898,960)	-	(3,779,999)
Continuation of Services			
10. Administrative Citation Enforcement Program Continue funding and resolution authority for four positions, consisting of one Administrative Coordinator III, one Paralegal I, one Legal Secretary II, and one Legal Clerk I to support the Administrative Citation Enforcement (ACE) Program. The ACE Program is intended to achieve compliance with a wide variety of municipal code violations using an alternative approach to criminal prosecution. Related costs consist of employee benefits. <i>SG: \$281,704</i> <i>Related Costs: \$135,567</i>	281,704	-	417,271
11. Family Violence Unit Continue funding and add regular authority for four positions, consisting of three Deputy City Attorney IIs and one Administrative Coordinator I to support the Family Violence Unit (FVU). The FVU prosecutes all child and elder abuse, serious domestic violence cases, intimate partner stalking cases, and high profile family violence cases. Related costs consist of employee benefits. <i>SG: \$431,776</i> <i>Related Costs: \$179,838</i>	431,776	4	611,614

Criminal and Special Litigation

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
12. Proposition D Enforcement Continue funding and resolution authority for three Deputy City Attorney II positions to enforce Proposition D, Medical Marijuana Regulation and Taxation Ordinance. Prosecutors are responsible for pursuing a variety of methods to achieve closure of non-compliant medical marijuana businesses, including criminal prosecutions, civil cases, mass mailings, and individual mailings. Related costs consist of employee benefits. <i>SG: \$360,888</i> <i>Related Costs: \$145,810</i>	360,888	-	506,698
13. Proposition 47 Prosecutors Continue funding and resolution authority for 15 positions, consisting of eight Deputy City Attorney IIs and seven Legal Clerk IIs to address the increased workload related to the passage of Proposition 47, The Safe Neighborhoods and Schools Act. Proposition 47 reclassified a variety of drug and theft offenses from felonies to misdemeanors. Cases that were previously handled as felonies by the District Attorney are now handled by the City Attorney. Related costs consist of employee benefits. <i>SG: \$1,305,903</i> <i>Related Costs: \$581,981</i>	1,305,903	-	1,887,884
14. Qui Tam - Affirmative Litigation Continue funding and resolution authority for two Deputy City Attorney III positions to pursue Qui Tam actions and other affirmative litigation. The two attorneys will pursue civil proceedings on behalf of the public and recover financial losses due to corporate misconduct. Related costs consist of employee benefits. <i>SG: \$307,702</i> <i>Related Costs: \$117,004</i>	307,702	-	424,706

Criminal and Special Litigation

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
15. Neighborhood Prosecutor Program Add six-months funding and resolution authority for one Deputy City Attorney II position, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, to support the City's Neighborhood Prosecutor Program focusing on chronic offenders who have had contact with the criminal justice system repeatedly. This position will work to address underlying issues of chronic offenders to reduce the frequency and seriousness of their criminal involvement. Related costs consist of employee benefits. <i>SG: \$60,148</i> <i>Related Costs: \$30,860</i>	60,148	-	91,008
16. Citywide Nuisance Abatement Program Add six-months funding and resolution authority for three Deputy City Attorney II positions, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, to support the Gangs, Guns, and Narcotics section of the Citywide Nuisance Abatement Program. These three attorneys will address persistent criminal activity on private property involving gangs, guns, and narcotics. Related costs consist of employee benefits. <i>SG: \$180,444</i> <i>Related Costs: \$92,579</i>	180,444	-	273,023
New Services			
17. Office of Wage Standards Support Add six-months funding and resolution authority for five positions consisting of one Legal Secretary I, one Paralegal II, and three Deputy City Attorney II positions, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, to support the minimum wage and wage theft enforcement programs in the Office of Wage Standards. See related Bureau of Contract Administration item. Related costs consist of employee benefits. <i>SG: \$259,375</i> <i>Related Costs: \$142,095</i>	259,375	-	401,470
Other Changes or Adjustments			
18. Funding Realignment Realign funding totaling \$1,866,062 from the Consumer Protection Fund to the General Fund to align expenditures with anticipated special fund receipts. There will be no change to the level of services provided nor to the overall funding provided to the Department.	-	-	-

Criminal and Special Litigation

TOTAL Criminal and Special Litigation	288,980	4
2015-16 Program Budget	46,009,120	341
Changes in Salaries, Expense, Equipment, and Special	288,980	4
2016-17 PROGRAM BUDGET	46,298,100	345

Civil Liability Management

Priority Outcome: Make Los Angeles the best run big city in America

This program includes seven divisions focused on litigation, Business and Complex, Employment, Police Liability, General Liability, Civil Appeals and Workers' Compensation, plus the Risk Management Unit, and oversight of the Affirmative Litigation Division. Through this Branch, the City Attorney's Office defends the City in civil lawsuits including general tort liability, police misconduct, employment matters, and complex business matters. This Branch also represents the City in Workers' Compensation actions. The Affirmative Litigation Division brings civil enforcement and other affirmative litigation to address unfair business practices and nuisances to protect the City and its residents. The Risk Management Unit identifies and analyzes trends in litigation and develops recommendations to reduce future incidents.

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. <i>SG: (\$178,223) SOT: \$76 EX: (\$61,426)</i> <i>Related Costs: (\$40,685)</i>	(239,573)	2	(280,258)
Increased Services			
19. Employment Litigation Division Add six-months funding and resolution authority for three positions consisting of one Legal Secretary II, one Paralegal II, and one Deputy City Attorney II, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, assigned to the Employment Litigation Division to support increased workload and reduce the caseload per attorney. Related costs consist of employee benefits. <i>SG: \$139,079</i> <i>Related Costs: \$80,376</i>	139,079	-	219,455
20. Workers' Compensation Division Add six-months funding and resolution authority for one Deputy City Attorney II, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, assigned to the Workers' Compensation Division to support increased workload and reduce the caseload per attorney. Related costs consist of employee benefits. <i>SG: \$60,148</i> <i>Related Costs: \$30,860</i>	60,148	-	91,008
21. Police Litigation Division Add six-months funding and resolution authority for one Deputy City Attorney II, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, assigned to the Police Litigation Division to support increased workload and reduce the caseload per attorney. Related costs consist of employee benefits. <i>SG: \$60,148</i> <i>Related Costs: \$30,860</i>	60,148	-	91,008

Civil Liability Management

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
22. General Litigation Division Add six-months funding and resolution authority for two Deputy City Attorney II positions, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, assigned to the General Litigation Division to support increased workload and reduce the caseload per attorney. Related costs consist of employee benefits. SG: \$120,296 Related Costs: \$61,719	120,296	-	182,015
23. Claims and Risk Management Division Support Add six-months funding and resolution authority for one Senior Legal Clerk I to provide clerical support to the Claims and Risk Management Division Chief. Related costs consist of employee benefits. SG: \$29,921 Related Costs: \$21,943	29,921	-	51,864
TOTAL Civil Liability Management	170,019	2	
2015-16 Program Budget	25,140,142	189	
Changes in Salaries, Expense, Equipment, and Special	170,019	2	
2016-17 PROGRAM BUDGET	25,310,161	191	

Municipal Law

Priority Outcome: Make Los Angeles the best run big city in America

This program includes seven divisions: Labor Relations, Real Property and Environmental, Economic Development, Land Use, General Counsel, Public Safety, and Retirement Benefits. Through this Branch, the City Attorney's Office provides legal advice, assistance and representation to the municipality of the City and its elected officials, officers, entities, general managers, and staff. This Branch prepares various legal documents, appears before governmental, regulatory, and administrative bodies, provides legal services to the pension systems and the Housing Authority, advises on employee relations matters, and defends the City in land use matters.

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(1,119,705)	-	(1,451,469)
Related costs consist of employee benefits.			
<i>SG: (\$1,088,131) EX: (\$31,574)</i>			
<i>Related Costs: (\$331,764)</i>			

Municipal Law

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
24. Area Planning Commission Support Continue funding and add regular authority for three Deputy City Attorney IIs to provide legal support to the seven Area Planning Commissions. Funding is provided by the Planning Case Processing Fund (\$180,444) and the Building and Safety Building Permit Enterprise Fund (\$180,444). Related costs consist of employee benefits. SG: \$360,888 Related Costs: \$145,810	360,888	3	506,698
25. California Environmental Quality Act (CEQA) - Planning Continue funding and resolution authority for one Deputy City Attorney III to provide legal advice to the Department of City Planning related to the California Environmental Quality Act (CEQA). Funding is provided by the Planning Long-Range Planning Fund. Related costs consist of employee benefits. SG: \$153,851 Related Costs: \$58,502	153,851	-	212,353
26. California Environmental Quality Act (CEQA) - Litigation Continue funding and resolution authority for one Deputy City Attorney II to provide legal advice related to California Environmental Quality Act (CEQA) litigation matters pending in the Real Property and Environmental Division of the City Attorney's Office. Funding is provided by the Planning Case Processing Fund. Related costs consist of employee benefits. SG: \$120,296 Related Costs: \$48,603	120,296	-	168,899
27. Land Use Support Continue funding and add regular authority for one Deputy City Attorney II to provide legal advice to the Department of Building and Safety related to the enforcement of building code and zoning code requirements. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. SG: \$120,296 Related Costs: \$48,603	120,296	1	168,899

Municipal Law

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Reduced Services			
28. Consolidated Plan Funding Reduction Reduce funding in the Salaries General Account from the Community Development Trust Fund. The Department currently has one full-time equivalent position allocated to provide services associated with the Housing and Community Development Consolidated Plan (Consolidated Plan). Insufficient Community Development Block Grant (CDBG) funding was allocated in the 42nd Program Year of the Consolidated Plan to fully fund this position (C.F. 15-1041). This position provides legal advice and contract review relative to the development and implementation of the Consolidated Plan. Related costs consist of employee benefits. <i>SG: (\$82,194)</i> <i>Related Costs: (\$26,312)</i>	(82,194)	-	(108,506)
Other Changes or Adjustments			
29. Funding Realignment Realign funding totaling \$193,286 from the Workforce Investment Act Fund to the Workforce Innovation and Opportunity Act Fund. There will be no change to the level of services provided nor to the overall funding provided to the Department.	-	-	-
TOTAL Municipal Law	(446,568)	4	
2015-16 Program Budget	27,716,978	174	
Changes in Salaries, Expense, Equipment, and Special	(446,568)	4	
2016-17 PROGRAM BUDGET	27,270,410	178	

Proprietary and Outside Counsel

Priority Outcome: Make Los Angeles the best run big city in America

This program includes three divisions: Los Angeles World Airports, Department of Water and Power, and Port of Los Angeles. Through this Branch, the City Attorney's Office provides legal advice and representation to the proprietary departments and their governing bodies, their respective general managers, and their staff on all legal matters including general, transactional, and litigation advice. This includes preparing various legal documents, appearing before governmental, regulatory, and administrative bodies, handling liability claims and defense of litigation and appeals, advising on employee relations, and representing the City in special litigation matters.

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. <i>SG: (\$1,338,990) SOT: (\$76) EX: (\$458)</i> <i>Related Costs: (\$429,346)</i>	(1,339,524)	(2)	(1,768,870)
Continuation of Services			
30. Intellectual Property Continue funding and add regular authority for one Deputy City Attorney II to provide legal services related to intellectual property matters for the Department of Water and Power, Department of Airports, and Port of Los Angeles. The salary and related costs of this position will be fully reimbursed by the proprietary departments. Related costs consist of employee benefits. <i>SG: \$120,296</i> <i>Related Costs: \$48,603</i>	120,296	1	168,899
TOTAL Proprietary and Outside Counsel	(1,219,228)	(1)	
2015-16 Program Budget	15,263,362	98	
Changes in Salaries, Expense, Equipment, and Special	(1,219,228)	(1)	
2016-17 PROGRAM BUDGET	14,044,134	97	

General Administration and Support

This program includes executive and administrative management for the Office of the City Attorney. Functions include determining office policies and procedures; overall supervision of all personnel, including those assigned to the proprietary departments; and performance of various administrative functions, including budget, finance, human resources, and oversight of the contracts and funding associated with outside legal counsel for all City departments, including proprietaries.

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	56,870	-	39,450
Related costs consist of employee benefits.			
<i>SG: (\$47,729) EX: \$104,599</i>			
<i>Related Costs: (\$17,420)</i>			
TOTAL General Administration and Support	56,870	-	
2015-16 Program Budget	6,165,326	48	
Changes in Salaries, Expense, Equipment, and Special	56,870	-	
2016-17 PROGRAM BUDGET	6,222,196	48	

**CITY ATTORNEY
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Estimated Expenditures	Program/Code/Description	2016-17 Contract Amount
Criminal and Special Litigation - AB1201				
\$ 44,027	\$ 110,057	\$ 48,000	1. Photocopier rental.....	\$ 47,979
-	506,100	506,000	2. Tobacco Enforcement Program (DHS contract).....	506,100
-	7,000	-	3. Victim/Witness Assistance Grant Program audit.....	-
-	1,300	-	4. Special Emphasis Victim Assistance Grant Program audit.....	-
183,754	185,084	198,000	5. Automated Legal Research.....	198,311
-	10,000	10,000	6. U.S. Fingerprinting.....	10,000
38,660	-	43,000	7. Security Services (Hearings Section).....	43,000
230,743	-	-	8. Personal Service Agreements - Specialized Services.....	-
<u>\$ 497,184</u>	<u>\$ 819,541</u>	<u>\$ 805,000</u>	Criminal and Special Litigation Total	<u>\$ 805,390</u>
Civil Liability Management - FD1202				
\$ 31,357	\$ 78,384	\$ 34,000	9. Photocopier rental.....	\$ 34,171
-	-	-	10. Claims Management System maintenance.....	-
2,214	30,484	-	11. Workers' Compensation Tracking.....	-
78,436	79,004	85,000	12. Automated Legal Research	84,650
-	15,801	-	13. Law firm bill auditing.....	-
89,965	31,602	55,000	14. Temporary paralegal services.....	55,000
73,181	-	-	15. External Audit - Claims Section.....	-
<u>\$ 275,153</u>	<u>\$ 235,275</u>	<u>\$ 174,000</u>	Civil Liability Management Total	<u>\$ 173,821</u>
Municipal Law - FD1203				
\$ 27,220	\$ 68,044	\$ 30,000	16. Photocopier rental.....	\$ 29,663
2,000	20,000	6,000	17. Real Estate tracking system.....	6,000
35,885	36,145	39,000	18. Automated Legal Research.....	42,129
-	9,199	-	19. Law firm bill auditing.....	-
-	18,398	45,000	20. Temporary paralegal services.....	45,000
63,335	-	3,000	21. Personal Service Agreements - Specialized Services.....	-
<u>\$ 128,440</u>	<u>\$ 151,786</u>	<u>\$ 123,000</u>	Municipal Law Total	<u>\$ 122,792</u>
Proprietary and Outside Counsel - FD1204				
\$ 28,140	\$ 136,000	\$ 136,000	22. CityLaw system maintenance (Claims Management System).....	\$ 136,000
<u>\$ 28,140</u>	<u>\$ 136,000</u>	<u>\$ 136,000</u>	Proprietary and Risk Management Total	<u>\$ 136,000</u>
General Administration and Support - FD1250				
\$ 195,429	\$ 150,000	\$ 180,000	23. Records retention.....	\$ 180,000
6,667	16,667	7,000	24. Photocopier rental.....	7,266
6,861	-	-	25. Printing Costs for Charter, Municipal and Admn Codes.....	-
63,000	-	84,000	26. Personal Service Agreements - Specialized Services.....	84,000
<u>\$ 271,957</u>	<u>\$ 166,667</u>	<u>\$ 271,000</u>	General Administration and Support Total	<u>\$ 271,266</u>
<u>\$ 1,200,874</u>	<u>\$ 1,509,269</u>	<u>\$ 1,509,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 1,509,269</u>

City Attorney

Position Counts						
2015-16	Change	2016-17	Code	Title	2016-17 Salary Range and Annual Salary	
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	-	1	0003	City Attorney		(226,849)
1	-	1	0395	News Secretary	4389	(91,642 - 133,987)
24	-	24	0531	Witness Service Coordinator	2174	(45,393 - 66,378)
6	-	6	0532	Senior Witness Service Coordinator	2356	(49,193 - 71,911)
1	-	1	0536	City Attorney Financial Manager	4116	(85,942 - 125,635)
2	-	2	0548	City Attorney Chief Investigator	3359	(70,136 - 102,542)
54	8	62	0551	Deputy City Attorney II	5247	(109,557 - 127,723)
226	-	226	0552	Deputy City Attorney III	6224	(129,957 - 154,449)
70	-	70	0553	Assistant City Attorney	8316	(173,638 - 194,372)
15	-	15	0554	Senior Assistant City Attorney	8933\$	(186,521 - 210,867)
5	-	5	0555	Chief Assistant City Attorney	9966	(208,090 - 226,297)
1	-	1	0556	Executive Assistant City Attorney	8344(9)	(174,223 - 254,694)
3	-	3	0558	Senior Legal Assistant	3113	(64,999 - 95,025)
5	-	5	0559	City Attorney Accounting Clerk	2125	(44,370 - 64,832)
20	-	20	0560	City Attorney Investigator II	2866	(59,842 - 87,508)
4	-	4	0561	City Attorney Investigator III	3026	(63,183 - 92,394)
3	-	3	0562	Law Clerk	1810(8)	(37,793 - 55,269)
12	-	12	0563	Hearing Officer City Attorney	2985	(62,327 - 91,120)
9	-	9	0565	Legal Assistant	2523	(52,680 - 77,068)
1	-	1	0566	City Attorney Chief Administrative Assistant	5623	(117,408 - 171,654)
7	1	8	0567	City Attorney Administrative Coordinator I	2721	(56,814 - 83,082)
10	-	10	0568	City Attorney Administrative Coordinator II	3212	(67,067 - 98,073)
9	-	9	0569	City Attorney Administrative Coordinator III	3795	(79,240 - 115,863)
2	-	2	0570	City Attorney Administrative Coordinator IV	4701	(98,157 - 143,508)
114	-	114	0573	Deputy City Attorney IV	7400	(154,287 - 177,825)
6	-	6	0576	Paralegal I	2523	(52,680 - 77,068)
28	-	28	0577	Paralegal II	3149	(65,751 - 96,132)
17	-	17	0578	Principal Clerk City Attorney II	3026	(63,183 - 92,394)
66	-	66	0581	Legal Secretary II	2370	(49,486 - 72,349)
52	-	52	0582	Legal Secretary III	2502	(52,242 - 76,379)
6	-	6	0583	Executive Legal Secretary I	2772	(57,879 - 84,627)
1	-	1	0584	Executive Legal Secretary II	2971	(62,034 - 90,703)
36	-	36	0586	Legal Clerk II	1821	(38,022 - 55,583)
19	-	19	0587	Senior Legal Clerk I	2119	(44,245 - 64,707)

City Attorney

Position Counts					2016-17 Salary Range and Annual Salary	
2015-16	Change	2016-17	Code	Title		
<u>GENERAL</u>						
<u>Regular Positions</u>						
6	-	6	0588	Senior Legal Clerk II	2230	(46,562 - 68,048)
3	-	3	0589	Principal Clerk City Attorney I	2563	(53,515 - 78,237)
1	-	1	0592	Law Librarian	2937	(61,325 - 89,700)
3	-	3	0593	Senior Hearing Officer City Attorney	3244	(67,735 - 99,055)
1	-	1	1170-1	Payroll Supervisor I	2913	(60,823 - 88,907)
850	9	859				

	Regular Positions
Total	859

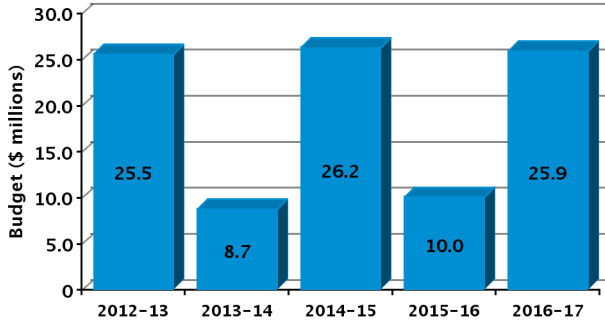
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CITY CLERK

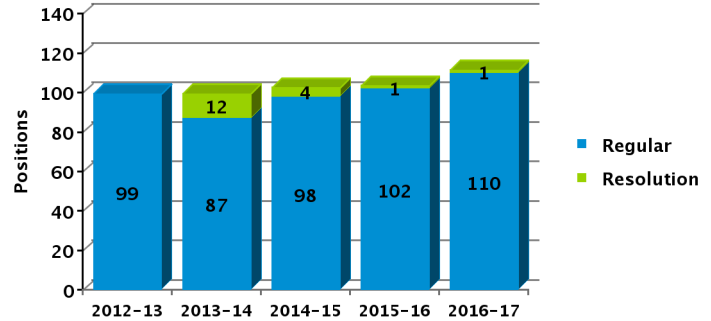
2016-17 Proposed Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



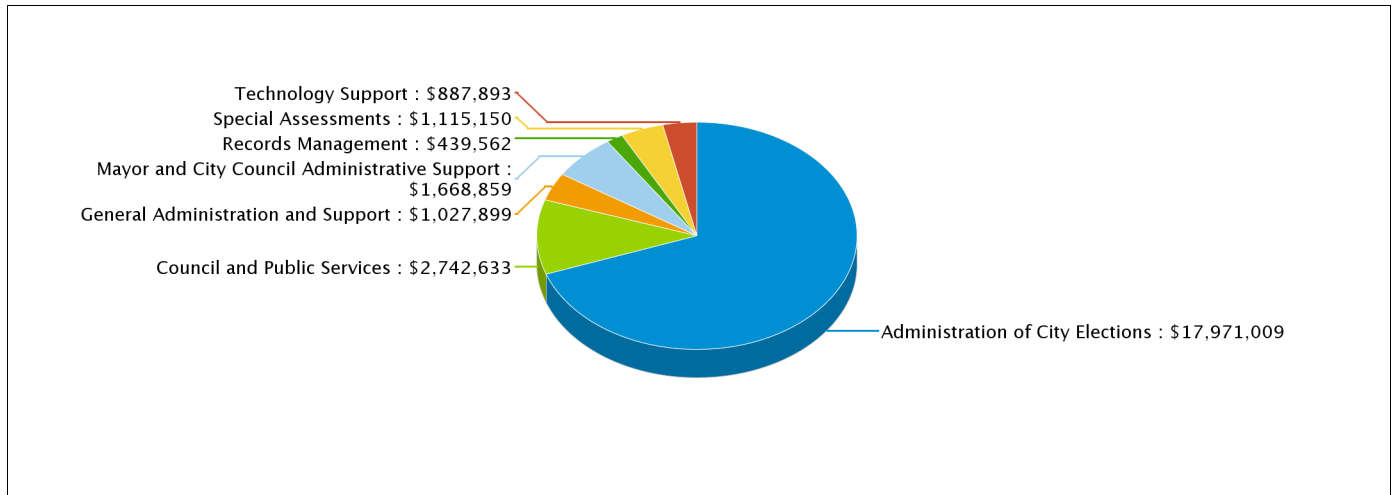
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2016-17 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund				
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2015-16 Adopted	\$10,020,755	102	1	\$8,854,248	88.4%	91	1	\$1,166,507	11.6%	11	-
2016-17 Proposed	\$25,853,005	110	1	\$24,536,811	94.9%	97	-	\$1,316,194	5.1%	13	1
Change from Prior Year	\$15,832,250	8	-	\$15,682,563		6	(1)	\$149,687		2	1

2016-17 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Neighborhood Council Funding Program Support	\$576,191	9
* 2017 Primary Nominating and General Municipal Elections	\$14,844,616	-
* Municipal Elections Expanded Outreach	\$322,355	-

Note: The Five Year Budget History above reflects fluctuations due to the biennial election cycle.

Recapitulation of Changes

	Adopted Budget 2015-16	Total Budget Changes	Total Budget 2016-17
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	9,098,292	851,564	9,949,856
Salaries, As-Needed	297,451	5,795,251	6,092,702
Overtime General	112,437	807,595	920,032
Total Salaries	9,508,180	7,454,410	16,962,590
Expense			
Printing and Binding	20,894	(2,900)	17,994
Contractual Services	183,565	2,444	186,009
Transportation	1,650	4,850	6,500
Elections	149,127	8,375,053	8,524,180
Office and Administrative	157,339	(1,607)	155,732
Total Expense	512,575	8,377,840	8,890,415
Total City Clerk	10,020,755	15,832,250	25,853,005

	Adopted Budget 2015-16	Total Budget Changes	Total Budget 2016-17
SOURCES OF FUNDS			
General Fund	8,854,248	15,682,563	24,536,811
Solid Waste Resources Revenue Fund (Sch. 2)	31,861	225	32,086
Sewer Operations & Maintenance Fund (Sch. 14)	31,861	226	32,087
Telecommunications Development Account (Sch. 20)	329,429	26,546	355,975
Business Improvement Trust Fund (Sch. 29)	773,356	65,553	838,909
City Health Commission Trust Fund (Sch. 29)	-	57,137	57,137
Total Funds	10,020,755	15,832,250	25,853,005
Percentage Change			157.99%
Positions	102	8	110

Changes Applicable to Various Programs

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
1. 2015-16 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$54,203</i> <i>Related Costs: \$16,037</i>	54,203	-	70,240
2. 2016-17 Employee Compensation Adjustment This includes funding for health and wellness bonuses for employees in certain bargaining units and other compensation adjustments. Related costs consist of employee benefits. <i>SG: \$187,120</i> <i>Related Costs: \$46,522</i>	187,120	-	233,642
3. Change in Number of Working Days Reduce funding to reflect one fewer working day. Related costs consist of employee benefits. <i>SG: (\$35,080)</i> <i>Related Costs: (\$10,558)</i>	(35,080)	-	(45,638)
4. Full Funding for Partially Financed Positions Related costs consist of employee benefits. <i>SG: \$211,149</i> <i>Related Costs: \$63,556</i>	211,149	-	274,705
5. Salary Step and Turnover Effect Related costs consist of employee benefits. <i>SG: (\$49,314)</i> <i>Related Costs: (\$14,843)</i>	(49,314)	-	(64,157)
Deletion of One-Time Services			
6. Deletion of Funding for Resolution Authorities Delete one unfunded resolution authority position. Direct salary costs were funded through an interim appropriation (C.F. 15-0600-S88). Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. One position is continued: Health Commission Support (One position)	-	-	-
7. Deletion of One-Time Expense Funding Delete one-time Salaries, As-Needed, Overtime, and expense funding. <i>SAN: (\$174,427) SOT: (\$20,000) EX: (\$66,702)</i>	(261,129)	-	(261,129)

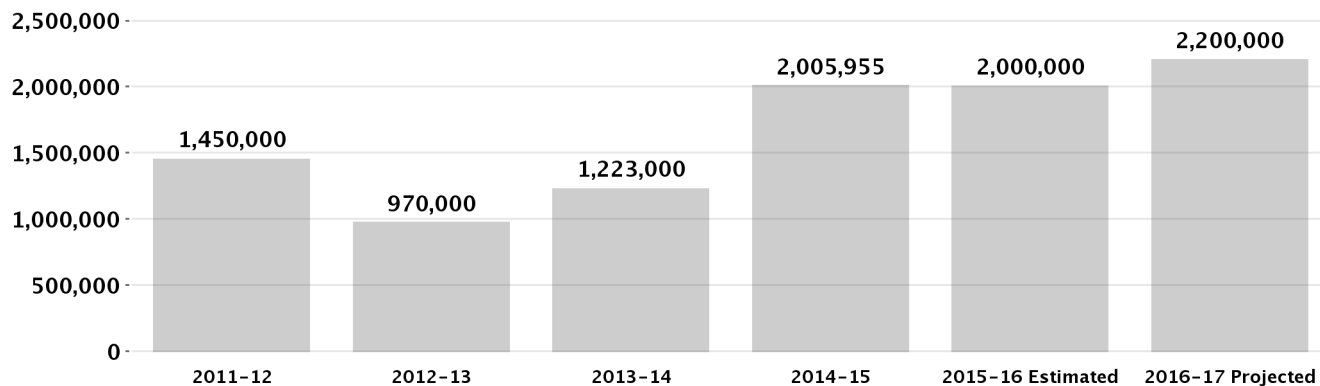
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Efficiencies to Services			
8. Salary Savings Rate Adjustment Increase the Department's salary savings rate by one percent from two percent to three percent to reflect the anticipated level of attrition and vacancies. Related costs consist of employee benefits. <i>SG: (\$84,352)</i> <i>Related Costs: (\$25,390)</i>	(84,352)	-	(109,742)
Transfer of Services			
9. Neighborhood Council Funding Program Support Transfer funding and regular authority for five positions, consisting of one Project Assistant, one Senior Accountant II, one Accountant II, one Accounting Clerk, and one Project Coordinator and funding in the Salaries, As-Needed Account from the Department of Neighborhood Empowerment. The administration of the Neighborhood Council (NC) Funding Program will be transferred from the Department of Neighborhood Empowerment to the Office of the City Clerk effective July 1, 2016. Add six-months funding and regular authority for one Senior Management Analyst I, one Management Analyst I, and two Accounting Clerks, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division. See related Department of Neighborhood Empowerment item. Related costs consist of employee benefits. <i>SG: \$526,191 SAN: \$50,000</i> <i>Related Costs: \$272,971</i>	576,191	9	849,162
Other Changes or Adjustments			
10. Program Realignment Transfer positions and funding between budgetary programs to reflect the Department's current organizational structure. There will be no change to the level of services provided nor to the overall funding provided to the Department.	-	-	-
11. Expense Account Realignment Transfer funding between accounts to reflect the Department's current organizational needs. There will be no change to the level of services provided nor to the overall funding provided to the Department.	-	-	-
12. Elimination of Classification Pay Grades Amend employment authority for all positions in the Accounting Clerk classification. All Accounting Clerk I and Accounting Clerk II positions are transitioned to Accounting Clerk. This action is in accordance with the Citywide elimination of pay grades for this classification. There is no net change to the overall number of positions within the Department.	-	-	-
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	598,788	9	

Council and Public Services

Priority Outcome: Make Los Angeles the best run big city in America

This program provides legislative support services to the Mayor, City Council, and its committees. Staff prepare agendas for and attend all Council and Committee meetings, and prepare final Committee reports with legislative recommendations for full Council consideration. This program also receives all claims on behalf of the City, attests to the City's contracts, publishes official notices, and maintains and makes electronic records of all legislation, commendatory resolutions, results of City Council votes, and scanned documents and reports filed in the City Council's files available to the public through the Council File Management System.

Number of City Records Viewed



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	40,444	(1)	38,641
Related costs consist of employee benefits.			
<i>SG: \$45,294 EX: (\$4,850)</i>			
<i>Related Costs: (\$1,803)</i>			
Continuation of Services			
13. Health Commission Support	67,363	-	100,351
Continue resolution authority and add funding for one Commission Executive Assistant I to provide administrative and clerical support for the Health Commission. Partial funding (\$57,137) is provided by the Health Commission Trust Fund. Related costs consist of employee benefits.			
<i>SG: \$67,363</i>			
<i>Related Costs: \$32,988</i>			

Council and Public Services

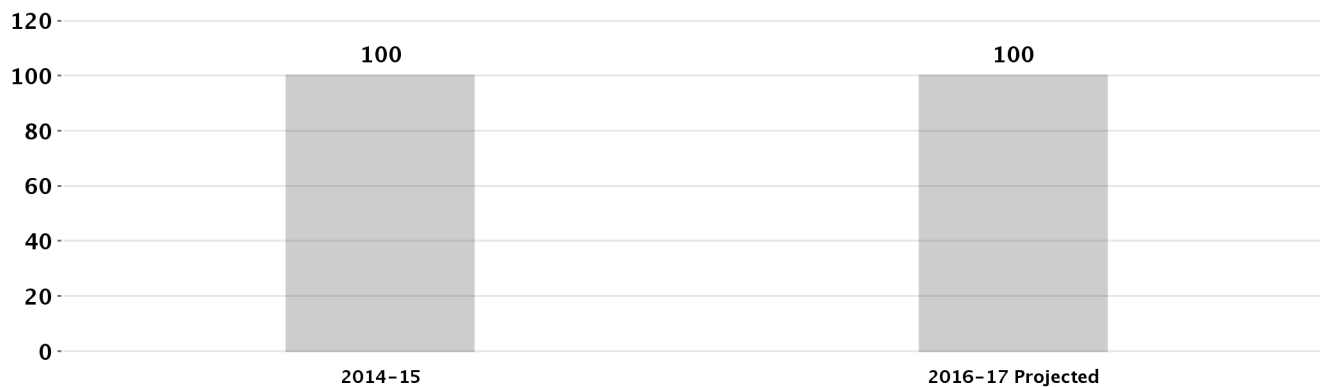
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
14. Council Ombudsperson	(25,716)	(1)	(46,418)
Add funding and regular authority for one Senior Management Analyst I to serve as an ombudsperson at Council Chambers, conduct trainings on the Council's legislative process and Community Impact Statements, and ensure accessibility of the City Clerk's website and the conduct of all City Council and Council Committee meetings. Delete funding and regular authority for two vacant Senior Administrative Clerks. Related costs consist of employee benefits.			
SG: (\$25,716)			
Related Costs: (\$20,702)			
TOTAL Council and Public Services	82,091	(2)	
2015-16 Program Budget	2,660,542	28	
Changes in Salaries, Expense, Equipment, and Special	82,091	(2)	
2016-17 PROGRAM BUDGET	2,742,633	26	

Administration of City Elections

Priority Outcome: Make Los Angeles the best run big city in America

This program provides for the conduct of regular and special municipal elections as specified by the Los Angeles City Charter, City Election Code, and state and federal law.

Number of Completed ADA Improvements to Polling Places



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(171,501)	-	(149,898)
Related costs consist of employee benefits.			
SG: \$77,253 SAN: (\$174,427) SOT: (\$20,000)			
EX: (\$54,327)			
Related Costs: \$21,603			
Increased Services			
15. 2017 Primary Nominating and General Municipal Elections	14,844,616	-	14,844,616
Add one-time funding in the Salaries, As-Needed, Overtime, and Elections Expense accounts to conduct the 2017 Primary Nominating and General Municipal Elections for three Citywide offices, eight odd-numbered Council Districts, and three even-numbered board elections each for both the Los Angeles Unified School District (LAUSD) and the Los Angeles Community College District (LACCD). LAUSD and LACCD provide reimbursement for a portion of these expenditures.			
SAN: \$5,704,280 SOT: \$814,758 EX: \$8,325,578			
16. Municipal Elections Expanded Outreach	322,355	-	322,355
Add one-time funding in the Salaries, As-Needed, Overtime, and Elections Expense accounts to conduct voter outreach and focus groups, and to create video communications and public service announcements for the 2017 Primary Nominating and General Municipal Elections. These actions were recommended by the Municipal Elections Reform Commission to enhance voter participation and civic engagement (C.F. 13-1364).			
SAN: \$215,398 SOT: \$12,837 EX: \$94,120			

Administration of City Elections

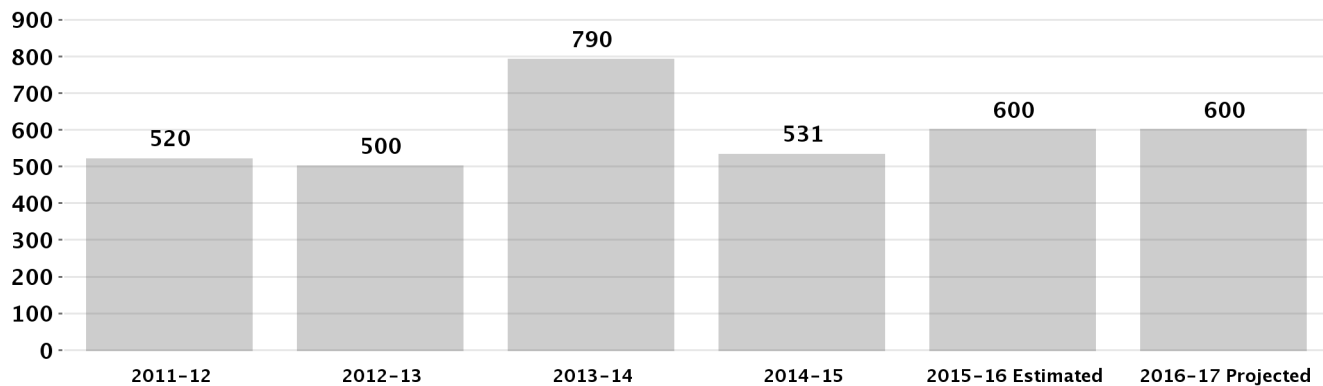
TOTAL Administration of City Elections	14,995,470	-
2015-16 Program Budget	2,975,539	29
Changes in Salaries, Expense, Equipment, and Special	14,995,470	-
2016-17 PROGRAM BUDGET	17,971,009	29

Records Management

Priority Outcome: Make Los Angeles the best run big city in America

This program provides for maintenance, analysis, and custody of City records stored in the Records Center; destruction of records in accordance with established departmental schedules; and archival preservation, archival storage, and archival reference.

Number of Archival Documents and Records Digitized on Demand



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(4,023)	-	(5,874)
Related costs consist of employee benefits.			
SG: (\$4,023)			
Related Costs: (\$1,851)			
TOTAL Records Management	(4,023)	-	
2015-16 Program Budget	443,585	4	
Changes in Salaries, Expense, Equipment, and Special	(4,023)	-	
2016-17 PROGRAM BUDGET	439,562	4	

Special Assessments

Priority Outcome: Make Los Angeles the best run big city in America

This program provides for the management of the Business Improvement District (BID) Program and the BID Trust Fund.

Number of Annual Planning Reports Submitted by March 1



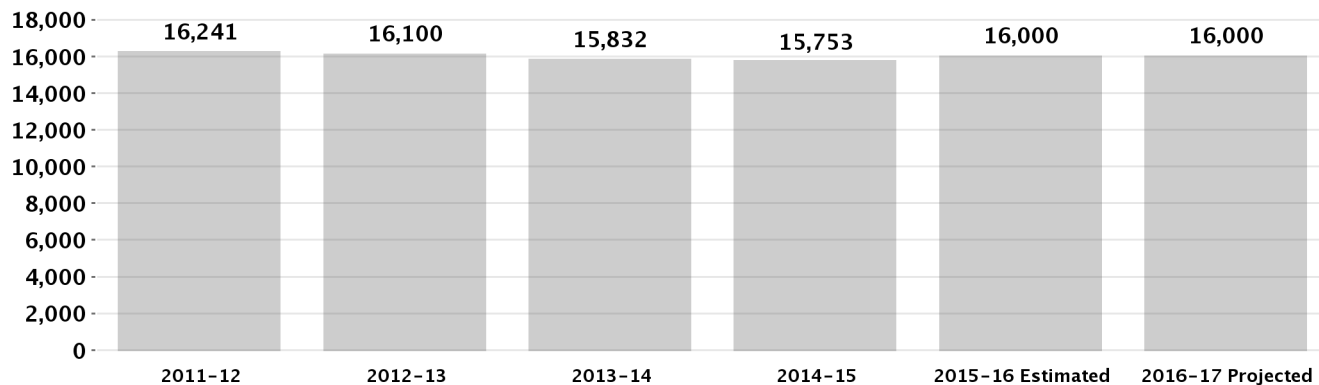
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	25,035	-	31,430
Related costs consist of employee benefits.			
SG: \$25,035			
Related Costs: \$6,395			
Other Changes or Adjustments			
17. Funding Realignment	-	-	-
Realign funding totaling \$150,000 from the General Fund to the Business Improvement District (BID) Trust Fund. Funding supports the salary of staff assigned to the BID Program. There will be no change to the level of services provided nor to the overall funding provided to the Department.			
TOTAL Special Assessments	25,035	-	
2015-16 Program Budget	1,090,115	13	
Changes in Salaries, Expense, Equipment, and Special	25,035	-	
2016-17 PROGRAM BUDGET	1,115,150	13	

Mayor and City Council Administrative Support

Priority Outcome: Make Los Angeles the best run big city in America

This program prepares and certifies all payrolls and demands upon the Mayor and Council funds, expends the funds of the Mayor and Council in accordance with their respective budget appropriations, and prepares and submits detailed estimates of money required for the next fiscal year for the proper conduct of the Office of the Mayor and City Council. This program will also oversee the Neighborhood Council (NC) Funding Program by processing payments and auditing expenditures of the NCs to ensure that public funds are spent in a responsible and fiscally sound manner.

Number of Accounting Documents Processed



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	591,311	9	867,354
Related costs consist of employee benefits.			
<i>SG: \$541,311 SAN: \$50,000</i>			
<i>Related Costs: \$276,043</i>			
Increased Services			
18. Neighborhood Council Online Funding Program Platform	10,500	-	10,500
Add one-time funding in the Printing and Binding (\$3,000) and Office and Administrative (\$7,500) accounts for the cost of training materials and software licenses for the pilot Neighborhood Council Online Funding Program platform.			
<i>EX: \$10,500</i>			
TOTAL Mayor and City Council Administrative Support	601,811	9	
2015-16 Program Budget	1,067,048	14	
Changes in Salaries, Expense, Equipment, and Special	601,811	9	
2016-17 PROGRAM BUDGET	1,668,859	23	

Technology Support

This program provides Department information and strategic and tactical planning; applications development, implementation, and systems integration; technical support services; and specialized election systems development and support.

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. <i>SG: \$41,560 EX: (\$12,375)</i> <i>Related Costs: \$11,370</i>	29,185	-	40,555
Continuation of Services			
19. Software Licenses Add funding in the Contractual Services Account (\$2,444) and one-time funding in the Office and Administrative Account (11,900) for licensing upgrade costs for MS Windows Server and VMWare, which are used to provide the public with access to the Council File Management System. Funding is provided by the Telecommunications Development Account. <i>EX: \$14,344</i>	14,344	-	14,344
Other Changes or Adjustments			
20. Personnel Adjustments Reallocate one Systems Analyst II to a Programmer Analyst I to reflect the position's increased responsibility in designing, developing, testing, and debugging department applications, subject to allocation by the Board of Civil Service Commissioners and pay grade determination by the Office of the City Administrative Officer, Employee Relations Division. The incremental salary cost increase will be absorbed by the Department.	-	-	-
TOTAL Technology Support	43,529	-	
2015-16 Program Budget	844,364	6	
Changes in Salaries, Expense, Equipment, and Special	43,529	-	
2016-17 PROGRAM BUDGET	887,893	6	

General Administration and Support

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	88,337	1	124,875
Related costs consist of employee benefits.			
<i>SG: \$83,487 EX: \$4,850</i>			
<i>Related Costs: \$36,538</i>			
TOTAL General Administration and Support	88,337	1	
2015-16 Program Budget	939,562	8	
Changes in Salaries, Expense, Equipment, and Special	88,337	1	
2016-17 PROGRAM BUDGET	1,027,899	9	

**CITY CLERK
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Estimated Expenditures	Program/Code/Description	2016-17 Contract Amount
Council and Public Services - FB1401				
\$ 19,075	\$ 69,915	\$ 69,000	1. Photocopier rental.....	\$ 69,915
33,738	11,500	11,500	2. Foreign language interpreters.....	11,500
27,208	11,500	11,500	3. On-Line Council File System.....	11,500
<u>\$ 80,021</u>	<u>\$ 92,915</u>	<u>\$ 92,000</u>	Council and Public Services Total	<u>\$ 92,915</u>
Records Management - FI1405				
\$ 1,285	\$ 4,541	\$ 4,900	4. Photocopier rental.....	\$ 4,541
1,837	1,700	1,700	5. Storage of City records.....	1,700
3,396	1,400	1,400	6. Warehouse equipment maintenance.....	1,400
<u>\$ 6,518</u>	<u>\$ 7,641</u>	<u>\$ 8,000</u>	Records Management Total	<u>\$ 7,641</u>
Special Assessments - FI1406				
\$ 214	\$ 988	\$ 800	7. Photocopier rental.....	\$ 988
-	1,600	1,600	8. Microfilm reader maintenance.....	1,600
-	600	600	9. Microfilm subscription for Department of Building and Safety records.....	600
<u>\$ 214</u>	<u>\$ 3,188</u>	<u>\$ 3,000</u>	Special Assessments Total	<u>\$ 3,188</u>
Mayor and City Council Administrative Support - FB1407				
<u>\$ 857</u>	<u>\$ 3,265</u>	<u>\$ 3,000</u>	10. Photocopier rental.....	<u>\$ 3,265</u>
<u>\$ 857</u>	<u>\$ 3,265</u>	<u>\$ 3,000</u>	Mayor and City Council Administrative Support Total	<u>\$ 3,265</u>
Technology Support - FF1449				
<u>\$ 39,786</u>	<u>\$ 76,556</u>	<u>\$ 77,000</u>	11. Annual licensing of Video and Audio on Demand service.....	<u>\$ 79,000</u>
<u>\$ 39,786</u>	<u>\$ 76,556</u>	<u>\$ 77,000</u>	Technology Support Total	<u>\$ 79,000</u>
<u>\$ 127,396</u>	<u>\$ 183,565</u>	<u>\$ 183,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 186,009</u>

City Clerk

Position Counts						
2015-16	Change	2016-17	Code	Title	2016-17 Salary Range and Annual Salary	
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	-	1	1117-2	Executive Administrative Assistant II	2772	(57,879 - 84,627)
1	-	1	1117-3	Executive Administrative Assistant III	2971	(62,034 - 90,703)
1	-	1	1119-2	Accounting Records Supervisor II	2985	(62,327 - 91,120)
4	-	4	1182-1	Legislative Assistant I	3795	(79,240 - 115,863)
7	-	7	1182-2	Legislative Assistant II	4099	(85,587 - 125,155)
1	-	1	1187	Senior Legislative Assistant	4701	(98,157 - 143,508)
1	-	1	1191-1	Archivist I	2682	(56,000 - 81,891)
4	-	4	1201	Principal Clerk	2536	(52,952 - 77,402)
-	13	13	1223	Accounting Clerk	2238	(46,729 - 68,340)
10	(10)	-	1223-2	Accounting Clerk II	2238	(46,729 - 68,340)
1	-	1	1253	Chief Clerk	3026	(63,183 - 92,394)
1	-	1	1282	Records Management Officer	4678	(97,677 - 142,798)
1	-	1	1358	Administrative Clerk	1715	(35,809 - 52,409)
19	(2)	17	1368	Senior Administrative Clerk	2119	(44,245 - 64,707)
-	1	1	1431-1	Programmer/Analyst I	3036	(63,392 - 92,665)
2	-	2	1431-3	Programmer/Analyst III	3534	(73,790 - 107,887)
1	-	1	1431-4	Programmer/Analyst IV	3822	(79,803 - 116,698)
2	-	2	1431-5	Programmer/Analyst V	4119	(86,005 - 125,718)
1	-	1	1455-1	Systems Programmer I	3989(8)	(83,290 - 121,772)
-	1	1	1513-2	Accountant II	2521	(52,638 - 76,964)
1	-	1	1523-1	Senior Accountant I	2929	(61,158 - 89,387)
-	1	1	1523-2	Senior Accountant II	3168	(66,148 - 96,758)
6	1	7	1537	Project Coordinator	3008	(62,807 - 91,809)
2	-	2	1538	Senior Project Coordinator	3575	(74,646 - 109,119)
-	1	1	1542	Project Assistant	2286	(47,732 - 69,760)
2	-	2	1550	Program Aide	1744	(36,415 - 53,244)
1	(1)	-	1596-2	Systems Analyst II	3212	(67,067 - 98,073)
2	-	2	1597-2	Senior Systems Analyst II	4702	(98,178 - 143,529)
1	-	1	1832-2	Warehouse and Toolroom Worker II	1897	(39,609 - 57,942)
2	-	2	7212-2	Office Engineering Technician II	2323(8)	(48,504 - 70,908)
1	-	1	7228	Field Engineering Aide	2857	(59,654 - 87,216)
1	-	1	9167-1	Senior Personnel Analyst I	3954	(82,560 - 120,686)
4	2	6	9171-1	Senior Management Analyst I	3795	(79,240 - 115,863)
2	-	2	9171-2	Senior Management Analyst II	4701	(98,157 - 143,508)
4	-	4	9182	Chief Management Analyst	5623	(117,408 - 171,654)

City Clerk

Position Counts

2015-16	Change	2016-17	Code	Title	2016-17 Salary Range and Annual Salary	
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	1	2	9184-1	Management Analyst I	2725	(56,898 - 83,165)
11	-	11	9184-2	Management Analyst II	3212	(67,067 - 98,073)
1	-	1	9252	Executive Officer City Clerk	6441	(134,488 - 196,606)
1	-	1	9255	City Clerk		(211,974)
1	-	1	9375	Director of Systems	5623	(117,408 - 171,654)
102	8	110				

AS NEEDED

To be Employed As Needed in Such Numbers as Required

1501	Student Worker	\$14.56/hr	
1502	Student Professional Worker	1289(9)	(26,914 - 39,359)
1542	Project Assistant	2286	(47,732 - 69,760)

ELECTION

To be Employed As Needed in Such Numbers as Required

0701	Custodian (Schools and Public Buildings Only)	\$12/ event	
0721	Election Clerk	1138	(23,761 - 34,744)
0723	Intermediate Election Clerk	1391	(29,044 - 42,449)
0725	Senior Election Clerk	1600	(33,408 - 48,838)
0727	Principal Election Clerk	1884	(39,338 - 57,545)
0728	Election Assistant I	\$13/hr	
0729	Election Assistant II	\$15/hr	
0730	Election Assistant III	\$18/hr	
0731	Election Assistant IV	\$21/hr	
0732	Intermediate Election Assistant	\$26.32/hr	
0733	Senior Election Assistant	\$31.79/hr	
0734	Election Assistant V	\$24/hr	
0735	Principal Election Assistant	\$37.28/hr	
0736	Chief Election Assistant	\$45.65/hr	
0740	Chief Election Clerk	2222	(46,395 - 67,860)

To be Employed As Precinct Board Members in Such Numbers as Required

0745	Clerk Precinct Board	\$55/ event	
0746	Inspector Precinct Board	\$100/day	

City Clerk

Position Counts

2015-16	Change	2016-17	Code	Title	2016-17 Salary Range and Annual Salary
<u>To be Employed As Precinct Board Members in Such Numbers as Required</u>					
			0747	Judge Precinct Board	\$55/ event
<u>Regular Positions</u>					
Total		110			

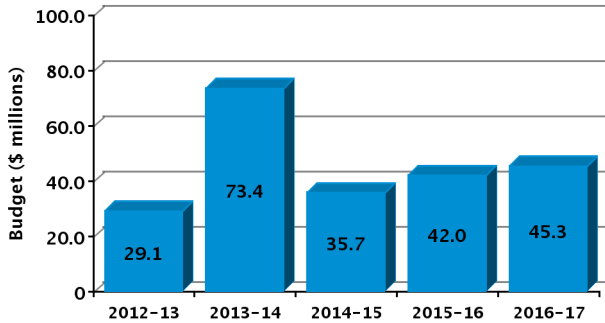
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CITY PLANNING

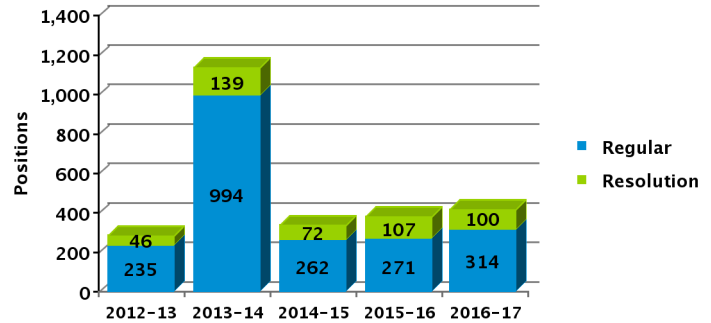
2016-17 Proposed Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



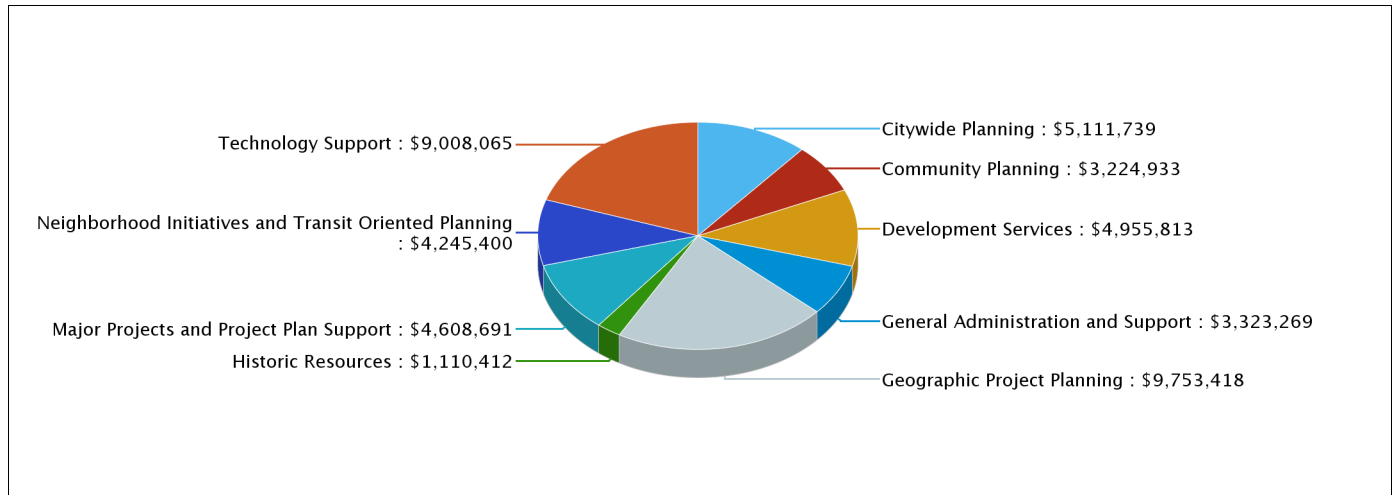
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2016-17 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund				
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2015-16 Adopted	\$41,975,810	271	107	\$7,453,096	17.8%	66	30	\$34,522,714	82.2%	205	77
2016-17 Proposed	\$45,341,740	314	100	\$11,614,506	25.6%	66	51	\$33,727,234	74.4%	248	49
Change from Prior Year	\$3,365,930	43	(7)	\$4,161,410		-	21	(\$795,480)		43	(28)

2016-17 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* re:codeLA	\$1,483,490	-
* General Plan Update	\$1,079,306	6
* Comprehensive Community Plan Program	\$1,951,631	-
* Geographic Project Planning	\$1,208,229	13

NOTE: The 2013-14 Adopted Budget amounts included in the Five Year History of Budget and Position Authorities section above reflect the proposed consolidation of Citywide development services functions within the Department of City Planning. This consolidation subsequently did not occur.

Recapitulation of Changes

	Adopted Budget 2015-16	Total Budget Changes	Total Budget 2016-17
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	34,142,613	895,056	35,037,669
Salaries, As-Needed	170,575	-	170,575
Overtime General	172,000	-	172,000
Total Salaries	34,485,188	895,056	35,380,244
Expense			
Printing and Binding	102,786	-	102,786
Contractual Services	6,398,550	2,040,821	8,439,371
Transportation	1,735	-	1,735
Office and Administrative	663,124	472,440	1,135,564
Operating Supplies	68,000	-	68,000
Total Expense	7,234,195	2,513,261	9,747,456
Equipment			
Furniture, Office, and Technical Equipment	256,427	(42,387)	214,040
Total Equipment	256,427	(42,387)	214,040
Total City Planning	41,975,810	3,365,930	45,341,740
	Adopted Budget 2015-16	Total Budget Changes	Total Budget 2016-17

SOURCES OF FUNDS

General Fund	7,453,096	4,161,410	11,614,506
City Planning System Development Fund (Sch. 29)	6,416,289	608,865	7,025,154
Construction Services Trust Fund (Sch. 29)	1,012,000	-	1,012,000
Planning Long-Range Planning Fund (Sch. 29)	3,076,994	309,184	3,386,178
Planning Case Processing Fund (Sch. 35)	22,146,184	(1,458,018)	20,688,166
Building and Safety Building Permit Fund (Sch. 40)	1,085,335	155,401	1,240,736
Measure R Local Return Fund (Sch. 49)	785,912	(410,912)	375,000
Total Funds	41,975,810	3,365,930	45,341,740
Percentage Change			8.02%
Positions	271	43	314

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	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
1. 2015-16 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$180,027</i> <i>Related Costs: \$53,150</i>	180,027	-	233,177
2. 2016-17 Employee Compensation Adjustment This includes funding for health and wellness bonuses for employees in certain bargaining units and other compensation adjustments. Related costs consist of employee benefits. <i>SG: \$632,890</i> <i>Related Costs: \$175,154</i>	632,890	-	808,044
3. Change in Number of Working Days Reduce funding to reflect one fewer working day. Related costs consist of employee benefits. <i>SG: (\$97,301)</i> <i>Related Costs: (\$29,289)</i>	(97,301)	-	(126,590)
4. Full Funding for Partially Financed Positions Related costs consist of employee benefits. <i>SG: \$95,147</i> <i>Related Costs: \$28,639</i>	95,147	-	123,786
5. Salary Step and Turnover Effect Related costs consist of employee benefits. <i>SG: (\$647,789)</i> <i>Related Costs: (\$194,986)</i>	(647,789)	-	(842,775)
Deletion of One-Time Services			
6. Deletion of One-Time Expense Funding Delete one-time expense funding. <i>EX: (\$2,792,379)</i>	(2,792,379)	-	(2,792,379)
7. Deletion of One-Time Equipment Funding Delete one-time funding for equipment purchases. <i>EQ: (\$164,387)</i>	(164,387)	-	(164,387)

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Deletion of One-Time Services			
8. Deletion of Funding for Resolution Authorities	(8,541,514)	-	(11,112,510)
Delete funding for 107 resolution authority positions. An additional six resolution authority positions were approved during 2015-16. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits.			
41 positions are continued as regular positions:			
General Plan Update (Six positions)			
Geographic Project Planning (13 positions)			
Condition Compliance Unit (Five positions)			
Monitoring, Verification, and Inspection (Ten positions)			
Urban Design Studio (Two positions)			
Project Planning Training Unit (Three positions)			
Major Projects Section (One position)			
Fiscal Management (One position)			
60 positions are continued:			
re:codeLA (Four positions)			
Mobility Team (Two positions)			
Sign Unit (Six positions)			
Targeted Code Amendments Unit (Three positions)			
Boyle Heights Community Plan (One position)			
Transit Oriented Planning (Nine positions)			
Venice Local Coastal Program (Two positions)			
Los Angeles International Airport Master Plan (One position)			
LARiverWorks (One position)			
Development Services Public Counters (Seven positions)			
West Los Angeles Public Counter (Five positions)			
Zoning Review Program (Ten positions)			
Valley Plaza Project (One position)			
Expedited Case Processing (Two positions)			
Planning Case Tracking System Support (Two positions)			
Land User Survey Data (One position)			
BuildLA (Three positions)			
Five positions approved during 2015-16 are continued:			
Housing Unit (Two positions)			
Los Angeles International Airport Master Plan (One position)			
Housing Unit (Two positions)			
Seven positions are not continued:			
Great Streets (Three positions)			
Hollywood New Community Plan Program (One position)			
Neighborhood Conservation (Two positions)			
Sustainability Officer (One position approved during 2015-16)			
SG: (\$8,541,514)			
Related Costs: (\$2,570,996)			

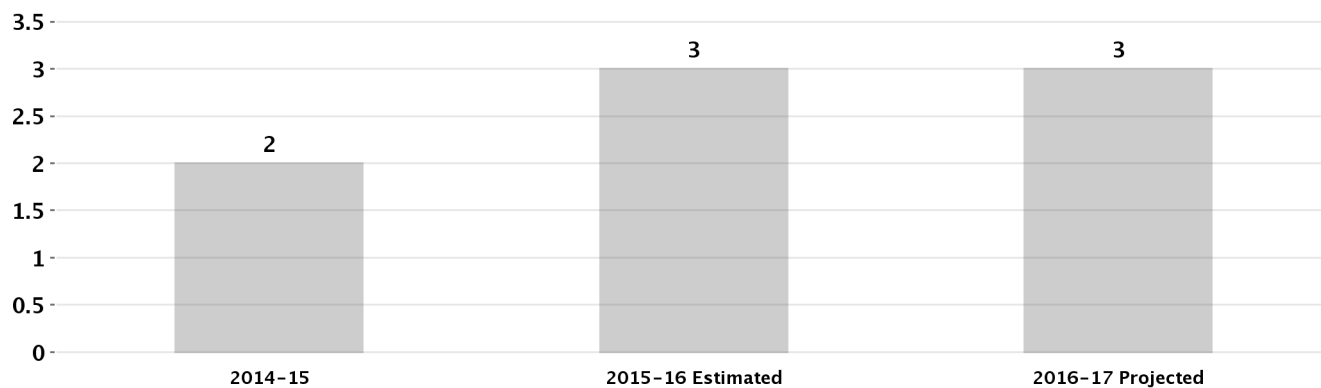
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Other Changes or Adjustments			
9. Program Realignment Transfer positions and funding between budgetary programs to reflect the Department's current organizational structure. There will be no change to the level of services provided nor to the overall funding provided to the Department.	-	-	-
10. One-time Salary Reduction Reduce Planning Case Processing Fund salary funding on a one-time basis to reflect the anticipated level of attrition and vacancies in the Department. Related costs consist of employee benefits. <i>SG: (\$2,000,000)</i> <i>Related Costs: (\$602,000)</i>	(2,000,000)	-	(2,602,000)
11. Elimination of Classification Pay Grades Amend employment authority for all positions in the Accounting Clerk classification. All Accounting Clerk I and Accounting Clerk II positions are transitioned to Accounting Clerk. This action is in accordance with the Citywide elimination of pay grades for this classification. There is no net change to the overall number of positions within the Department.	-	-	-
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	(13,335,306)	-	-

Citywide Planning

Priority Outcome: Create a more livable and sustainable city

This program develops and maintains the City's General Plan (except the Community Plans), updates and implements housing, health, transportation, and environmental policies and regulation, and performs research, analysis, and updates of the Zoning Code.

Number of State Mandated Elements Less Than Eight Years Old



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(2,633,431)	-	(3,022,644)
Related costs consist of employee benefits.			
<i>SG: (\$1,228,181) EX: (\$1,405,250)</i>			
<i>Related Costs: (\$389,213)</i>			
Continuation of Services			
12. re:codeLA	1,483,490	-	1,675,043
Continue funding and resolution authority for one Principal City Planner, one Senior City Planner, one Geographic Information Systems Supervisor I, and one Systems Analyst II to support the comprehensive rewrite and update of the City's Zoning Code known as re:codeLA. Funding is provided by the Planning Long-Range Planning Fund with revenue from a temporary increase to the General Plan Maintenance Fee. Contractual Services Account funding is provided by the Construction Services Trust Fund. Related costs consist of employee benefits.			
<i>SG: \$471,490 EX: \$1,012,000</i>			
<i>Related Costs: \$191,553</i>			

Citywide Planning

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
13. Mobility Team and Great Streets Initiative Continue funding and resolution authority for two City Planning Associates and expense funding (\$375,000) in the Contractual Services Account to support implementation strategies to assist the City in meeting the Mobility Plan 2035 and Great Streets Initiative goals and objectives. One City Planner and two City Planning Associates are not continued. Partial funding (\$375,000) is provided by the Measure R Local Return Fund. See related Department of Transportation, Bureau of Engineering, and Bureau of Street Services items. Related costs consist of employee benefits. <i>SG: \$171,296 EX: \$375,000</i> <i>Related Costs: \$76,764</i>	546,296	-	623,060
14. Sign Unit Continue resolution authority without funding for one City Planner, four City Planning Associates, and one Geographic Information Specialist to support the Department in establishing a Sign Unit. The Sign Unit will review all applications for new Sign Districts, study Citywide signage issues, and develop new sign regulations and amendments. The Department will identify funding for the positions during the fiscal year.	-	-	-
15. General Plan Update Continue funding and add regular authority for two City Planners and four City Planning Associates and one-time funding in the Contractual Services Account for the General Plan Update. Funding is provided by the Planning Long-Range Planning Fund. Related costs consist of employee benefits. <i>SG: \$579,306 EX: \$500,000</i> <i>Related Costs: \$249,591</i>	1,079,306	6	1,328,897
16. Targeted Code Amendments Unit Continue funding and resolution authority for one City Planner and two City Planning Associate positions to support the Targeted Code Amendments Unit. Related costs consist of employee benefits. <i>SG: \$277,950</i> <i>Related Costs: \$121,343</i>	277,950	-	399,293

Citywide Planning

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
17. Housing Unit Continue funding and resolution authority for one City Planner and one City Planning Associate to implement two recently adopted General Plan Elements, the 2013-2021 Housing Element and the Plan for a Healthy Los Angeles, comprehensively addressing the City's housing, health and homelessness concerns. These positions were approved during 2015-16 (C.F. 13-0046). This item supports the implementation of the City's Comprehensive Homeless Strategy. Related costs consist of employee benefits. <i>SG: \$192,302</i> <i>Related Costs: \$82,961</i>	192,302	-	275,263
Increased Services			
18. California Environmental Quality Act Thresholds Add one-time funding in the Contractual Services Account to update the City's California Environmental Quality Act Thresholds and Companion Guide for use in the environmental documents that will update the City's General Plan, Community Plans, and Specific Plans. <i>EX: \$500,000</i>	500,000	-	500,000
TOTAL Citywide Planning	1,445,913	6	
2015-16 Program Budget	3,665,826	10	
Changes in Salaries, Expense, Equipment, and Special	1,445,913	6	
2016-17 PROGRAM BUDGET	5,111,739	16	

Community Planning

Priority Outcome: Create a more livable and sustainable city

This program prepares, updates, and maintains the City's 35 Community Plans that collectively constitute the required Land Use Element of the City's General Plan.

Number of Community Plans Less Than Ten Years Old



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(1,552,024)	(17)	(2,068,530)
Related costs consist of employee benefits.			
SG: (\$1,266,440) SOT: (\$7,264) EX: (\$278,320)			
Related Costs: (\$516,506)			
Continuation of Services			
19. Boyle Heights Community Plan	85,648	-	124,030
Continue funding and resolution authority for one City Planning Associate to support the development of the Boyle Heights Community Plan. Funding is provided by the Planning Long-Range Planning Fund. Related costs consist of employee benefits.			
SG: \$85,648			
Related Costs: \$38,382			

Community Planning

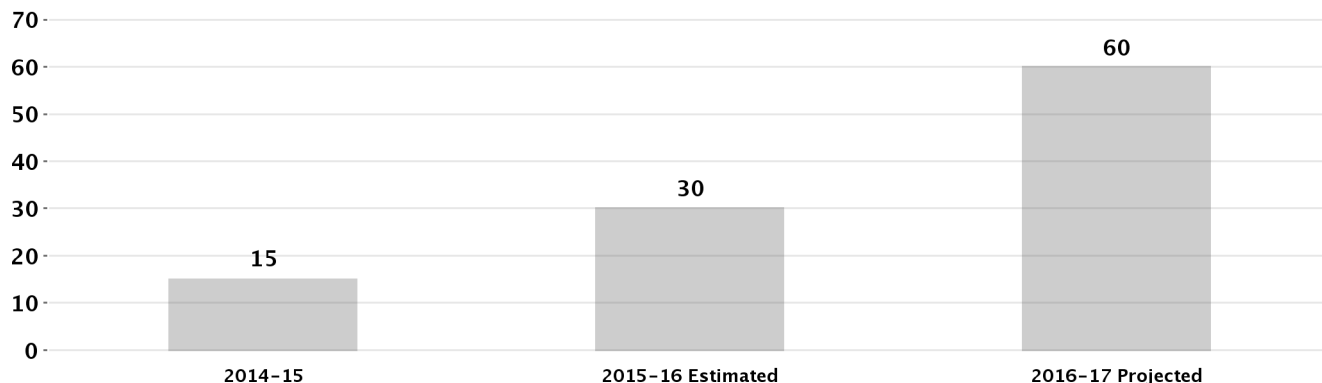
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
20. Comprehensive Community Plan Program Add six-months funding and resolution authority for 28 positions consisting of one Principal City Planner, three Senior City Planners, eight City Planners, two City Planning Associates, seven Planning Assistants, one Public Information Director I, four Geographic Information Specialists, one Operations and Statistical Research Analyst I, and one Senior Administrative Clerk to update the City's 35 Community Plans. Add one-time expense funding in the Contractual Services Account. These additional positions will triple the size of the Department's Community Planning Program and allow for a significant consolidation of tasks within a single timeframe. The Community Plan development and adoption timeline will be compressed from the current nine years to three years. Partial funding is provided by the Planning Long-Range Planning Fund (\$287,491) and the City Planning Systems Development Fund (\$141,466). Related costs consist of employee benefits. <i>SG: \$1,351,631 EX: \$600,000</i> <i>Related Costs: \$765,980</i>	1,951,631	-	2,717,611
TOTAL Community Planning	485,255	(17)	
2015-16 Program Budget	2,739,678	27	
Changes in Salaries, Expense, Equipment, and Special	485,255	(17)	
2016-17 PROGRAM BUDGET	3,224,933	10	

Neighborhood Initiatives and Transit Oriented Planning

Priority Outcome: Create a more livable and sustainable city

This program provides targeted neighborhood plans to address more localized land-use issues and challenges through Specific Plans, zoning overlays, transportation plans, streetscape plans, and other planning tools. This program also prepares transit-oriented plans in conjunction with other transportation agencies using grant funds.

Percent of Phase 2 Transit Neighborhood Plans Completed



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	677,507	17	1,085,452
Related costs consist of employee benefits.			
<i>SG: \$645,573 SOT: \$7,264 EX: \$24,670</i>			
<i>Related Costs: \$407,945</i>			

Neighborhood Initiatives and Transit Oriented Planning

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
21. Transit Oriented Planning Continue funding and resolution authority for four City Planners, four City Planning Associates, and one Management Analyst II to complete work on Transit Oriented Districts. Add one-time expense funding in the Contractual Services Account. This program addresses issues related to increasing transit ridership, connectivity between stations and adjacent communities, and support for rail transportation to and from the City's Airports. All costs associated with this work program are fully reimbursed by a Los Angeles Metropolitan Transportation Authority grant. Related costs consist of employee benefits. <i>SG: \$856,680 EX: \$1,289,000</i> <i>Related Costs: \$370,764</i>	2,145,680	-	2,516,444
22. Venice Local Coastal Program Continue resolution authority and add funding for one City Planner and one City Planning Associate to support the Venice Local Coastal Program. The Department has received two grants from the California Coastal Commission which will partially offset the cost of this program. Related costs consist of employee benefits. <i>SG: \$192,302</i> <i>Related Costs: \$82,961</i>	192,302	-	275,263
23. Los Angeles International Airport Master Plan Continue funding and resolution authority for one Senior City Planner and one City Planner to provide advisory policy support and technical assistance required for the Department of Airports Master Plans. These positions will also assist with reviewing and processing new entitlement-related activities, including amendments to the Airport Specific Plan, General Plan, subdivision and environmental documents, development of a new Northside Plan, and plan approval clearances for Master Plans. The City Planner position was approved during 2015-16 (C.F. 15-1388). These positions are fully reimbursed by the Department of Airports. Related costs consist of employee benefits. <i>SG: \$232,416</i> <i>Related Costs: \$94,795</i>	232,416	-	327,211
24. LARiverWorks Continue funding and resolution authority for one City Planning Associate to develop the Los Angeles River Improvement Overlay (LA-RIO) design guidelines and support updates to the ten Community Plans along the river corridor. Related costs consist of employee benefits. <i>SG: \$85,648</i> <i>Related Costs: \$38,382</i>	85,648	-	124,030

Neighborhood Initiatives and Transit Oriented Planning

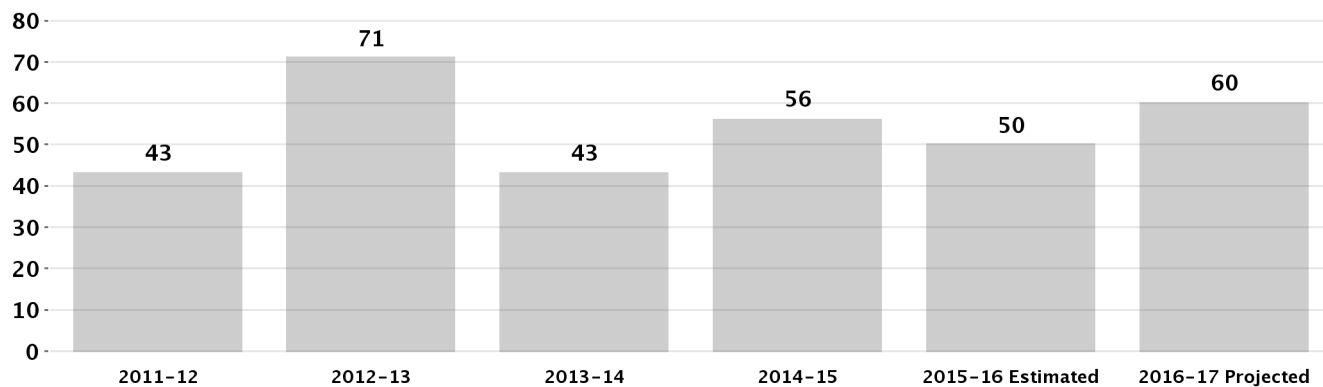
TOTAL Neighborhood Initiatives and Transit Oriented	3,333,553	17
2015-16 Program Budget	911,847	-
Changes in Salaries, Expense, Equipment, and Special	3,333,553	17
2016-17 PROGRAM BUDGET	4,245,400	17

Historic Resources

Priority Outcome: Create a more livable and sustainable city

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

Percent of Certificate Cases Completed within 75 Days



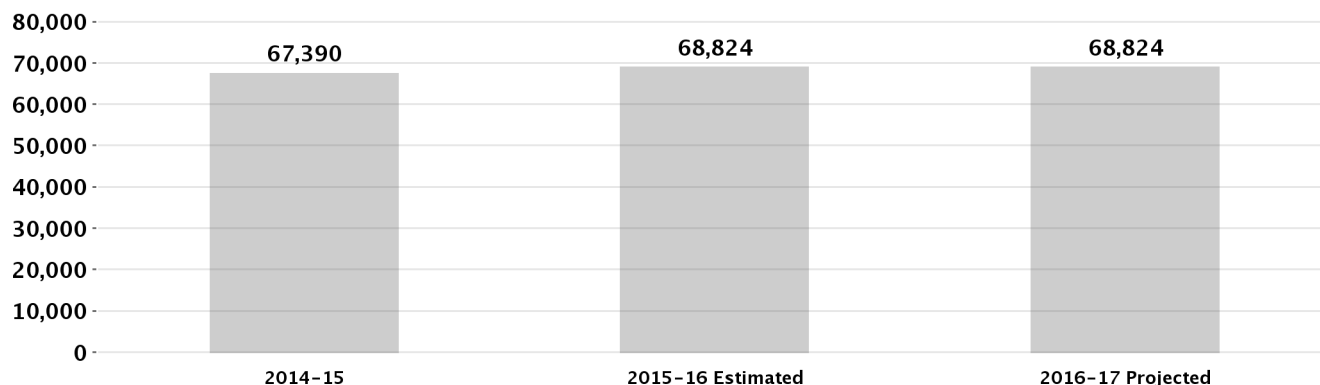
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	11,067	-	14,539
Related costs consist of employee benefits.			
<i>SG: \$14,717 EX: (\$3,650)</i>			
<i>Related Costs: \$3,472</i>			
TOTAL Historic Resources	11,067	-	
2015-16 Program Budget	1,099,345	10	
Changes in Salaries, Expense, Equipment, and Special	11,067	-	
2016-17 PROGRAM BUDGET	1,110,412	10	

Development Services

Priority Outcome: Promote good jobs for Angelenos all across Los Angeles

This program provides a full range of pre- and post-entitlement development consultation to properly advise applicants on the development path; serves as the point of entry for all discretionary land use applications; conducts technical research and troubleshoots problematic projects; and manages and monitors condition compliance.

Annual Number of Customers Served



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(4,447,178)	-	(5,807,559)
Related costs consist of employee benefits.			
SG: (\$4,425,278) EX: (\$21,900)			
Related Costs: (\$1,360,381)			
Continuation of Services			
25. Development Services Centers Public Counters	538,052	-	788,589
Continue funding and resolution authority for one City Planner, two City Planning Associates, and four Planning Assistants to address workload demands in entitlement review and building permit clearance at the Development Services Centers. Funding is provided by the Planning Case Processing Fund. Related costs consist of employee benefits.			
SG: \$538,052			
Related Costs: \$250,537			
26. West Los Angeles Public Counter	509,966	-	725,986
Continue funding and resolution authority for one Senior City Planner, one City Planner, and three City Planning Associates to provide planning services at the West Los Angeles Development Services Center. These positions are collocated with staff from the Departments of Building and Safety, Public Works, Bureau of Engineering, and Fire to provide a fully functional Development Services Center in West Los Angeles. Funding is provided by the Planning Case Processing Fund. Related costs consist of employee benefits.			
SG: \$509,966			
Related Costs: \$216,020			

Development Services

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
27. Zoning Review Program Continue funding and resolution authority for one Principal City Planner, one Senior City Planner, two City Planners, five City Planning Associates, and one Systems Analyst II. These positions are collocated at the Development Services Centers with existing Department of Building and Safety positions to provide zoning review and improve customer service by streamlining the permitting and zoning plan check activities earlier in the development review process. Add expense funding in the Office and Administrative Account. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. <i>SG: \$1,046,637 EX: \$36,500</i> <i>Related Costs: \$439,918</i>	1,083,137	-	1,523,055
28. Housing Unit Continue funding and resolution authority for one City Planner and one City Planning Associate to provide case management services for entitlement cases with affordable housing development activities. These positions were approved during 2015-16 (C.F. 13-0046) and will provide expertise in housing development and coordinate with other City agencies including the Departments of Housing and Community Investment, Building and Safety, Fire, and Public Works, Bureau of Engineering to help resolve issues related to housing development throughout the project entitlement and permitting process. Add one-time expense funding in the Office and Administrative Account. This unit will track housing units from the application phase to the entitlement phase, and ultimately the permit phase. Funding is provided by the Planning Case Processing Fund. This item supports the implementation of the City's Comprehensive Homeless Strategy. Related costs consist of employee benefits. <i>SG: \$200,399 EX: \$7,300</i> <i>Related Costs: \$85,350</i>	207,699	-	293,049

Development Services

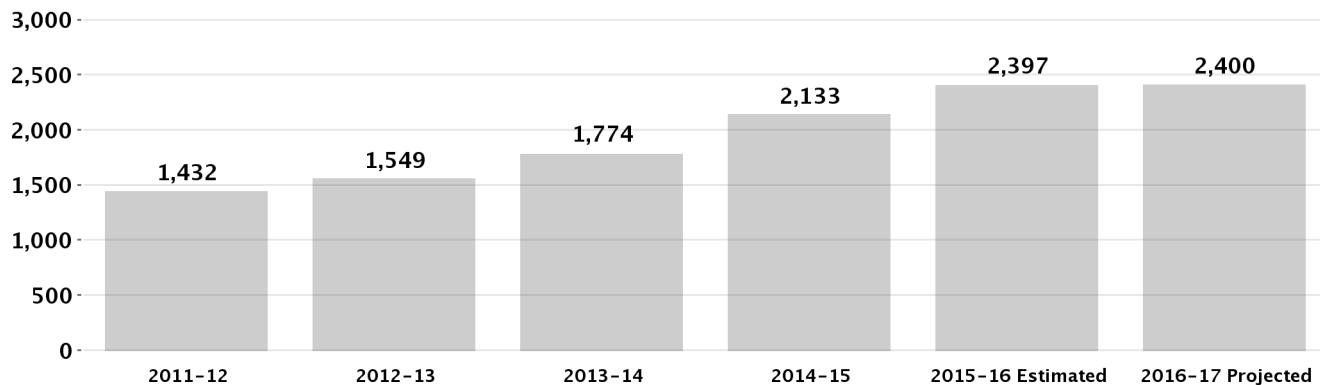
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
29. Case Management Add nine-months funding and resolution authority for one City Planner and one City Planning Associate to meet increased workload demands associated with Case Management review. Add expense funding in the Office and Administrative Account. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. <i>SG: \$150,299 EX: \$7,300</i> <i>Related Costs: \$70,570</i>	157,599	-	228,169
30. Metro Public Counter Add resolution authority without funding for two City Planning Associates to address public counter workload demands at the Metro Development Services Center. Funding will be provided by the Planning Case Processing Fund when the Department's comprehensive fee study is implemented.	-	-	-
31. Valley Public Counter Add one-time expense funding in the Office and Administrative Account for Q-Matic licenses and laptops for existing Valley Development Services Center staff. The additional Q-Matic licenses and migration to laptops will add capacity to the counter customer service area. Funding is provided by the Planning Case Processing Fund. Related costs consist of employee benefits. <i>EX: \$43,690</i>	43,690	-	43,690
32. West Los Angeles Public Counter Add resolution authority without funding for one Administrative Clerk to address public counter workload demands at the West Los Angeles Development Services Center. Funding will be provided by the Planning Case Processing Fund when the Department's comprehensive fee study is implemented.	-	-	-
TOTAL Development Services	(1,907,035)	-	
2015-16 Program Budget	6,862,848	28	
Changes in Salaries, Expense, Equipment, and Special	(1,907,035)	-	
2016-17 PROGRAM BUDGET	4,955,813	28	

Geographic Project Planning

Priority Outcome: Promote good jobs for Angelenos all across Los Angeles

This program, organized by geographic units, is responsible for the processing of all discretionary land use entitlement applications, reviewing them for compliance with applicable policies and plans and issuing a letter of determination for all Director of Planning determinations, Office of Zoning Administration functions, subdivision of land applications, and entitlements that require Commissions and Council consideration. Review and documentation for projects requiring review pursuant to the California Environmental Quality Act (CEQA) is a major function within the project planning program.

Annual Number of Cases Completed



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(3,961,656)	-	(4,901,386)
Related costs consist of employee benefits.			
SG: (\$3,387,306) EX: (\$574,350)			
Related Costs: (\$939,730)			

Geographic Project Planning

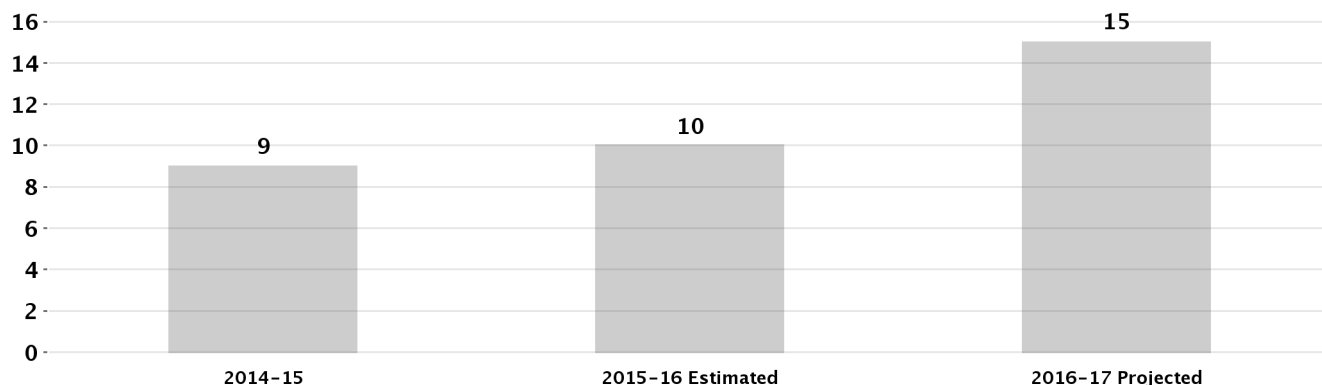
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
33. Geographic Project Planning Continue funding and add regular authority for 13 positions consisting of one Principal City Planner, one Senior City Planner, one City Planner, seven City Planning Associates, two Planning Assistants, and one Senior Administrative Clerk to support dividing the project planning and case processing functions into three geographic divisions of case processing - Central, Valley, and Westside - to handle all entitlements for a specified geographic area. The positions also support services related to the review and analysis of density bonuses and affordable housing projects. Funding is provided by the Planning Case Processing Fund. Related costs consist of employee benefits. <i>SG: \$1,208,229</i> <i>Related Costs: \$526,936</i>	1,208,229	13	1,735,165
34. Condition Compliance Unit Continue funding and add regular authority for one Associate Zoning Administrator, one City Planning Associate, one Management Analyst II, one Senior Administrative Clerk, and one Structural Engineering Associate III. This program directly interfaces with the Building and Safety Code Enforcement Unit to monitor compliance with Conditional Use Permits and plan approvals. Funding is provided by the Planning Case Processing Fund. Related costs consist of employee benefits. <i>SG: \$501,885</i> <i>Related Costs: \$213,636</i>	501,885	5	715,521
35. Monitoring, Verification, and Inspection Program Continue funding and add regular authority for one Senior City Planner, two City Planners, six City Planning Associates, and one Administrative Clerk to support the Monitoring, Verification, and Inspection Program (MViP) and Beverage and Entertainment Streamlined (BESt) Program. The purpose of the programs is to ensure that the conditions placed on approved entitlements are enforced in order to preserve and safeguard the quality of life in our communities, as well as, to serve as a one-stop shop to facilitate decision-making and provide a central point of contact for operators and the community. Funding is provided by the Planning Case Processing Fund. Related costs consist of employee benefits. <i>SG: \$941,143</i> <i>Related Costs: \$408,797</i>	941,143	10	1,349,940
TOTAL Geographic Project Planning	(1,310,399)	28	
2015-16 Program Budget	11,063,817	78	
Changes in Salaries, Expense, Equipment, and Special	(1,310,399)	28	
2016-17 PROGRAM BUDGET	9,753,418	106	

Major Projects and Project Plan Support

Priority Outcome: Promote good jobs for Angelenos all across Los Angeles

This program processes large scale developments, zoning administration, subdivision, and City Planning Commission cases as well as the associated environmental analysis including Environmental Impact Reports and Development Agreements. This program includes the Expedited Processing Section for the Department which provides the public with a faster alternative for processing entitlement applications. This program also provides design guidelines, standard operating procedures for all project planning functions, and training for Department staff, Planning Commissions, Neighborhood Councils, City Council, and the Mayor's Office.

Entitlement Cases Requiring an Environmental Impact Report



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(1,042,358)	-	(1,444,901)
Related costs consist of employee benefits.			
SG: (\$1,027,758) EX: (\$14,600)			
Related Costs: (\$402,543)			
Continuation of Services			
36. Valley Plaza Project	89,254	-	128,700
Continue resolution authority and add funding for one City Planning Associate to provide entitlement processing services for the Valley Plaza Project. Funding is provided by the Planning Case Processing Fund. The position will be fully reimbursed by the developer. Related costs consist of employee benefits.			
SG: \$89,254			
Related Costs: \$39,446			
37. Urban Design Studio	151,354	2	222,235
Continue funding and add regular authority for one City Planning Associate and one Planning Assistant to provide full-time support to the Urban Design Studio. These positions provide design, training, and educational guidance to enhance the image of the City and set clear expectations for the quality of development within the City. Funding is provided by the Planning Case Processing Fund. Related costs consist of employee benefits.			
SG: \$151,354			
Related Costs: \$70,881			

Major Projects and Project Plan Support

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
38. Expedited Case Processing Continue funding and resolution authority for one City Planner and one Planning Assistant to staff the Expedited Processing Section, meet increased workload demands, and provide geographically based services to the Valley. Funding is provided by the Planning Case Processing Fund. Related costs consist of employee benefits. <i>SG: \$173,244</i> <i>Related Costs: \$77,339</i>	173,244	-	250,583
39. Project Planning Training Unit Continue funding and add regular authority for one Senior City Planner, one City Planner, and one City Planning Associate to develop standard operating procedures for all types of case processing, create training manuals, and train staff. This unit coordinates training between the three geographical teams to ensure all customers receive predictable, consistent processing of their entitlement requests. Funding is provided by the Planning Case Processing Fund. Related costs consist of employee benefits. <i>SG: \$331,457</i> <i>Related Costs: \$137,128</i>	331,457	3	468,585
40. Major Projects Section Continue funding and add regular authority for one Senior City Planner to manage the Major Projects Section. Funding is provided by the Planning Case Processing Fund. Related costs consist of employee benefits. <i>SG: \$131,058</i> <i>Related Costs: \$51,778</i>	131,058	1	182,836
Increased Services			
41. Major Projects Environmental Reporting Add resolution authority without funding for one Administrative Clerk, one City Planner, and one City Planning Associate to support the Major Projects work program and address the increase in applications accompanied by an Environmental Impact Report. Funding will be provided by the Planning Case Processing Fund when the Department's comprehensive fee study is implemented.	-	-	-
TOTAL Major Projects and Project Plan Support	(165,991)	6	
2015-16 Program Budget	4,774,682	35	
Changes in Salaries, Expense, Equipment, and Special	(165,991)	6	
2016-17 PROGRAM BUDGET	4,608,691	41	

Technology Support

This program coordinates and implements efficient technology solutions in support of the Department's business needs.

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. <i>SG: (\$779,953) EX: (\$518,979) EQ: (\$164,387)</i> <i>Related Costs: (\$263,184)</i>	(1,463,319)	-	(1,726,503)
Continuation of Services			
42. Planning Case Tracking System Support Continue funding and add regular authority for one Senior Systems Analyst I and one Systems Analyst II for Planning Case Tracking System support. Funding is provided by the City Planning Systems Development Fund. Related costs consist of employee benefits. <i>SG: \$204,252</i> <i>Related Costs: \$86,486</i>	204,252	2	290,738
43. Land User Survey Data Continue funding and resolution authority for one Programmer Analyst IV to develop a universal Land Use Survey data collection mobile application to improve operational efficiency. Funding is provided by the City Planning Systems Development Fund. Related costs consist of employee benefits. <i>SG: \$104,390</i> <i>Related Costs: \$43,911</i>	104,390	-	148,301
44. BuildLA Continue funding and resolution authority for one Senior Systems Analyst I, one Systems Programmer II, and one City Planner to support BuildLA. BuildLA will introduce new web-enabled technology to be used by multiple City departments to receive, assign, review, process, manage, and track all customer requests for services relating to the use and development of land. The BuildLA system will include an interactive customer web portal, a workflow management platform, electronic plan review, a supporting database, and integration or data sharing with several existing City systems. Funding is provided by the City Planning Systems Development Fund. See related Department of Building and Safety and Information Technology Agency items. Related costs consist of employee benefits. <i>SG: \$346,775</i> <i>Related Costs: \$141,647</i>	346,775	-	488,422

Technology Support

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
45. Website Redesign Add one-time expense funding to the Office and Administrative (\$108,000) and Contractual Services (\$352,500) accounts to redesign the Department's Internet website. This project involves the implementation of a cloud-based solution that will enable the Department to more efficiently manage and support its Internet site. The Department intends to migrate its current website to a service-oriented architecture by using infrastructure, platform, and software services provided by cloud technology providers. Funding is provided by the City Planning Systems Development Fund. <i>EX: \$460,500</i>	460,500	-	460,500
46. Systems Expense and Equipment Account Adjustment Add expense funding to the Contractual Services (\$470,700) Account due to the rising costs for hardware and software maintenance, additional costs for software licensing as the Department experiences a growth in staffing levels, and an increase in costs for contracted services. Add one-time funding in the Furniture, Office, and Technical Equipment (\$122,000) Account to replace obsolete equipment required to increase operational effectiveness through the use of up-to-date technologies. Partial funding (\$520,300) is provided by the City Planning Systems Development Fund. <i>EX: \$470,700 EQ: \$122,000</i>	592,700	-	592,700
Other Changes or Adjustments			
47. Systems Position Adjustments Adjust regular position authority to reflect the operational needs of the Department. Delete funding and regular authority for one Senior Systems Analyst I and one Cartographer. Add funding and regular position authority for one Geographic Information Systems Specialist and one Geographic Information Systems Supervisor I.	-	-	-
TOTAL Technology Support	245,298	2	
2015-16 Program Budget	8,762,767	48	
Changes in Salaries, Expense, Equipment, and Special	245,298	2	
2016-17 PROGRAM BUDGET	9,008,065	50	

General Administration and Support

This program provides department-wide management in budget development, budget implementation, general administration, fiscal services, procurement and contracting, human resource management, record management, and facility management services. Additionally, this program oversees the coordination of Commission meetings and provides direct staff support for operating programs.

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. <i>SG: \$1,076,086</i> <i>Related Costs: \$319,812</i>	1,076,086	-	1,395,898
Continuation of Services			
48. Fiscal Management Continue funding and add regular authority for one Management Analyst II to maintain accurate accounting of all contract expenditures, work with project managers on grant requests, monitor Supplemental Fee Agreements, and provide regular contract expenditure reports. Funding is provided by the Planning Case Processing Fund. Related costs consist of employee benefits. <i>SG: \$91,155</i> <i>Related Costs: \$40,007</i>	91,155	1	131,162
Increased Services			
49. Trust Fund Management Add nine-months funding and resolution authority for one Senior Accountant I to manage the fiscal activities of the Warner Center Mobility Trust Fund and the Warner Center Cultural Amenities Trust Fund that will be established according to the Warner Center 2035 Plan. Add expense funding in the Office and Administrative Account. Funding is provided by the Planning Case Processing Fund. Related costs consist of employee benefits. <i>SG: \$57,378 EX: \$3,650</i> <i>Related Costs: \$30,043</i>	61,028	-	91,071
TOTAL General Administration and Support	1,228,269	1	
2015-16 Program Budget	2,095,000	35	
Changes in Salaries, Expense, Equipment, and Special	1,228,269	1	
2016-17 PROGRAM BUDGET	3,323,269	36	

**CITY PLANNING
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Estimated Expenditures	Program/Code/Description	2016-17 Contract Amount
Citywide Planning - BB6801				
\$ -	\$ -	\$ -	1. Mobility Plan 2035.....	\$ 75,000
-	375,000	375,000	2. Great Streets Initiative.....	300,000
-	-	-	3. General Plan Update.....	1,000,000
-	1,012,000	1,012,000	4. re:codeLA.....	1,012,000
<u>\$ -</u>	<u>\$ 1,387,000</u>	<u>\$ 1,387,000</u>	Citywide Planning Total	<u>\$ 2,387,000</u>
Community Planning - BB6802				
\$ 44,680	\$ 487,407	\$ 488,000	5. New community plan program studies.....	\$ 1,087,407
-	250,000	250,000	6. Hollywood Community Plan.....	-
<u>\$ 44,680</u>	<u>\$ 737,407</u>	<u>\$ 738,000</u>	Community Planning Total	<u>\$ 1,087,407</u>
Historic Resources - BB6803				
\$ 30,000	\$ 70,000	\$ 70,000	7. Mills Act.....	\$ 70,000
<u>\$ 30,000</u>	<u>\$ 70,000</u>	<u>\$ 70,000</u>	Historic Resources Total	<u>\$ 70,000</u>
Development Services - BB6804				
\$ 15,000	\$ -	\$ -	8. Courier services.....	\$ -
89,060	-	-	9. Metro neighborhood projects.....	-
300,000	300,000	300,000	10. Municipal planning and land use fee studies	300,000
<u>\$ 404,060</u>	<u>\$ 300,000</u>	<u>\$ 300,000</u>	Development Services Total	<u>\$ 300,000</u>
Neighborhood Initiatives and Transit Oriented Planning - BB6805				
\$ -	\$ -	\$ -	11. Metro transit oriented projects.....	\$ 1,289,000
<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	Neighborhood Initiatives and Transit Oriented Planning Total	<u>\$ 1,289,000</u>
Geographic Project Planning - BB6806				
\$ 15,000	\$ 15,000	\$ 15,000	12. Courier services.....	\$ 15,000
208,968	500,000	500,000	13. Environmental publication.....	-
<u>\$ 223,968</u>	<u>\$ 515,000</u>	<u>\$ 515,000</u>	Geographic Project Planning Total	<u>\$ 15,000</u>
Major Projects and Project Plan Support - BB6807				
\$ -	\$ 500,000	\$ 500,000	14. Project Planning Training Unit.....	\$ -
<u>\$ -</u>	<u>\$ 500,000</u>	<u>\$ 500,000</u>	Major Projects and Project Planning Support Total	<u>\$ -</u>
Technology Support - BB6849				
\$ 2,065,021	\$ 2,461,421	\$ 2,461,000	15. Technology support and maintenance.....	\$ 2,863,242
-	148,400	149,000	16. PDIS Migration to MS Sharepoint.....	148,400
-	18,979	19,000	17. Parcel Quest subscriptions and scanner maintenance.....	18,979
-	50,000	50,000	18. BuildLA.....	50,000
-	204,000	204,000	19. GIS Tech Expansion.....	204,000
<u>\$ 2,065,021</u>	<u>\$ 2,882,800</u>	<u>\$ 2,883,000</u>	Technology Support Total	<u>\$ 3,284,621</u>

**CITY PLANNING
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Estimated Expenditures	Program/Code/Description	2016-17 Contract Amount
General Administration and Support - BB6850				
\$ 31,343	\$ 6,343	\$ 6,000	20. Contract for cellular phone and handheld usage and maintenance.....	\$ 6,343
\$ 31,343	\$ 6,343	\$ 6,000	General Administration and Support Total	\$ 6,343
<u>\$ 2,799,072</u>	<u>\$ 6,398,550</u>	<u>\$ 6,399,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 8,439,371</u>

City Planning

Position Counts						
2015-16	Change	2016-17	Code	Title	2016-17 Salary Range and Annual Salary	
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	-	1	1116	Secretary	2304	(48,108 - 70,324)
1	-	1	1117-2	Executive Administrative Assistant II	2772	(57,879 - 84,627)
1	-	1	1117-3	Executive Administrative Assistant III	2971	(62,034 - 90,703)
1	-	1	1201	Principal Clerk	2536	(52,952 - 77,402)
-	2	2	1223	Accounting Clerk	2238	(46,729 - 68,340)
2	(2)	-	1223-2	Accounting Clerk II	2238	(46,729 - 68,340)
1	-	1	1253	Chief Clerk	3026	(63,183 - 92,394)
8	1	9	1358	Administrative Clerk	1715	(35,809 - 52,409)
19	2	21	1368	Senior Administrative Clerk	2119	(44,245 - 64,707)
1	-	1	1455-1	Systems Programmer I	3989(8)	(83,290 - 121,772)
1	-	1	1470	Data Base Architect	4478	(93,501 - 136,722)
2	-	2	1513-2	Accountant II	2521	(52,638 - 76,964)
1	-	1	1523-1	Senior Accountant I	2929	(61,158 - 89,387)
1	-	1	1523-2	Senior Accountant II	3168	(66,148 - 96,758)
1	-	1	1539	Management Assistant	2286	(47,732 - 69,760)
10	1	11	1596-2	Systems Analyst II	3212	(67,067 - 98,073)
3	-	3	1597-1	Senior Systems Analyst I	3802	(79,386 - 116,051)
1	-	1	1597-2	Senior Systems Analyst II	4702	(98,178 - 143,529)
2	-	2	1670-2	Graphics Designer II	2648	(55,290 - 80,868)
1	-	1	1670-3	Graphics Designer III	2968	(61,972 - 90,598)
1	-	1	1779-1	Operations and Statistical Research Analyst I	3322	(69,363 - 101,393)
1	(1)	-	7204	Cartographer	2377(12)	(49,632 - 72,600)
1	-	1	7211	Geographic Information Systems Chief	4232	(88,364 - 129,205)
18	1	19	7213	Geographic Information Specialist	3260	(68,069 - 99,535)
5	1	6	7214-1	Geographic Information Systems Supervisor I	3620	(75,586 - 110,539)
2	-	2	7214-2	Geographic Information Systems Supervisor II	3919	(81,829 - 119,684)
1	-	1	7310-2	Environmental Specialist II	3453	(72,099 - 105,444)
1	-	1	7925	Architect	4178	(87,237 - 127,556)
1	-	1	7926-2	Architectural Associate II	3453	(72,099 - 105,444)
1	-	1	7926-3	Architectural Associate III	3845	(80,284 - 117,346)
1	-	1	7935-1	Graphics Supervisor I	3786	(79,052 - 115,550)
23	3	26	7939	Planning Assistant	2889	(60,322 - 88,197)
78	20	98	7941	City Planning Associate	3391	(70,804 - 103,544)
43	6	49	7944	City Planner	3997	(83,457 - 122,002)

City Planning

Position Counts						
2015-16	Change	2016-17	Code	Title	2016-17 Salary Range and Annual Salary	
<u>GENERAL</u>						
<u>Regular Positions</u>						
3	1	4	7946	Principal City Planner	5623	(117,408 - 171,654)
10	4	14	7947	Senior City Planner	4706	(98,261 - 143,634)
-	1	1	7957-3	Structural Engineering Associate III	3845	(80,284 - 117,346)
8	1	9	7998	Associate Zoning Administrator	5344	(111,583 - 163,156)
1	-	1	7999	Chief Zoning Administrator	5931	(123,839 - 181,071)
2	-	2	9171-1	Senior Management Analyst I	3795	(79,240 - 115,863)
1	-	1	9171-2	Senior Management Analyst II	4701	(98,157 - 143,508)
2	2	4	9184-2	Management Analyst II	3212	(67,067 - 98,073)
1	-	1	9375	Director of Systems	5623	(117,408 - 171,654)
3	-	3	9444	Deputy Director of Planning	6441	(134,488 - 196,606)
1	-	1	9445	Director of Planning		(227,049)
3	-	3	9734-1	Commission Executive Assistant I	2536	(52,952 - 77,402)
1	-	1	9734-2	Commission Executive Assistant II	3212	(67,067 - 98,073)
271	43	314				
<u>Commissioner Positions</u>						
44	-	44	0101-2	Commissioner		\$50/mtg
5	-	5	1109	Cultural Heritage Commissioner		\$25/ event
49	-	49				
<u>AS NEEDED</u>						
<u>To be Employed As Needed in Such Numbers as Required</u>						
			1223	Accounting Clerk	2238	(46,729 - 68,340)
			1358	Administrative Clerk	1715	(35,809 - 52,409)
			1502	Student Professional Worker	1289(9)	(26,914 - 39,359)
			1513-2	Accountant II	2521	(52,638 - 76,964)
			2455-1	Arts Manager I	2742	(57,253 - 83,687)
			3111-1	Occupational Trainee I	1095(7)	(22,864 - 33,429)
			3111-2	Occupational Trainee II	1289(7)	(26,914 - 39,359)
			7939	Planning Assistant	2889	(60,322 - 88,197)
			7941	City Planning Associate	3391	(70,804 - 103,544)
			7944	City Planner	3997	(83,457 - 122,002)
			7946	Principal City Planner	5623	(117,408 - 171,654)
			7947	Senior City Planner	4706	(98,261 - 143,634)
			7998	Associate Zoning Administrator	5344	(111,583 - 163,156)

City Planning

Position Counts

2015-16	Change	2016-17	Code	Title	2016-17 Salary Range and Annual Salary
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AS NEEDED

To be Employed As Needed in Such Numbers as Required

		9734-1	Commission Executive Assistant I	2536	(52,952 - 77,402)
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	Regular Positions	Commissioner Positions
Total	314	49

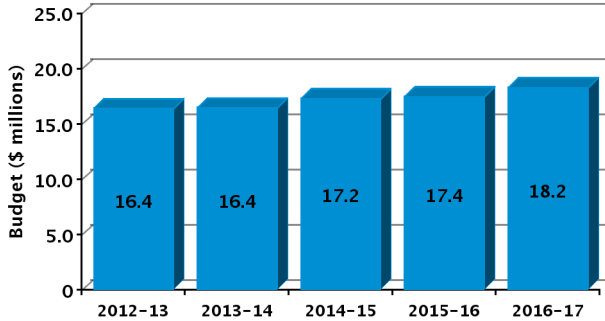
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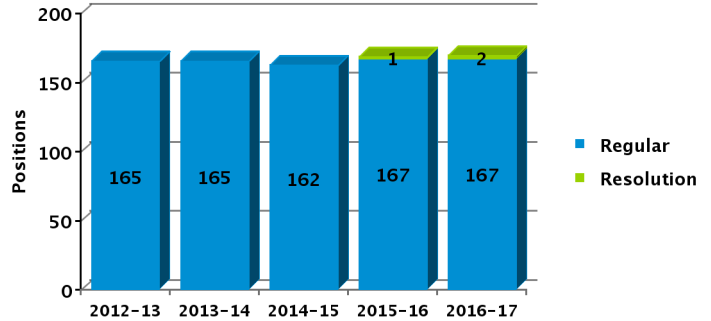
2016-17 Proposed Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



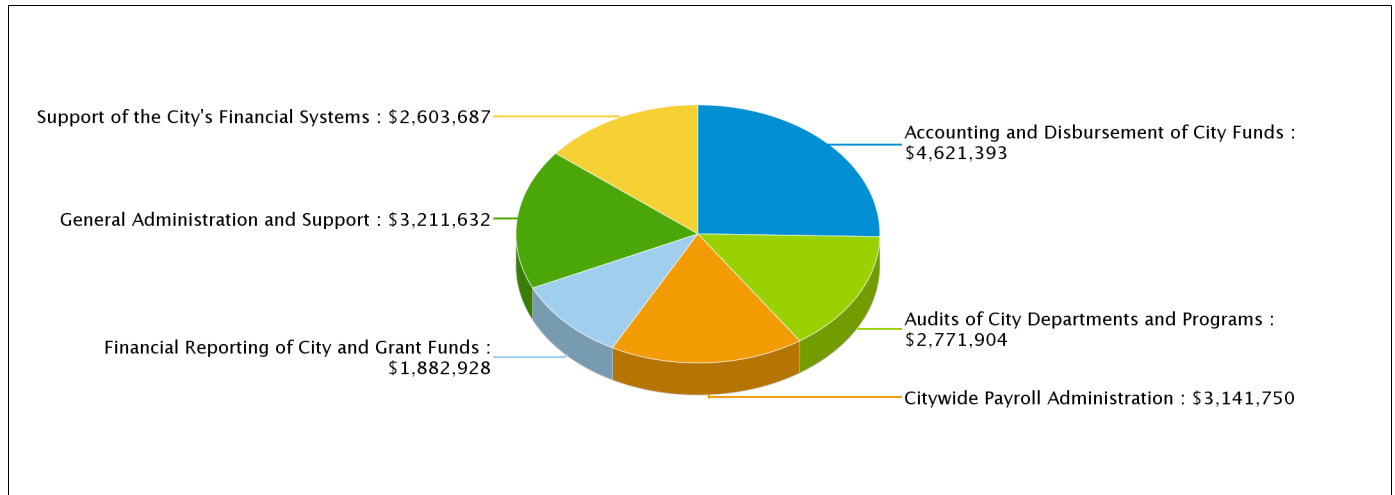
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2016-17 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund				
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2015-16 Adopted	\$17,427,552	167	1	\$16,801,502	96.4%	160	1	\$626,050	3.6%	7	-
2016-17 Proposed	\$18,233,294	167	2	\$17,599,630	96.5%	160	2	\$633,664	3.5%	7	-
Change from Prior Year	\$805,742	-	1	\$798,128		-	1	\$7,614		-	-

2016-17 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Supply Management System Replacement Project	\$133,263	-
* Payroll System Support	\$53,719	-
* Citywide Payroll Administration Expenses	\$90,135	-

Recapitulation of Changes

	Adopted Budget 2015-16	Total Budget Changes	Total Budget 2016-17
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	16,187,833	915,607	17,103,440
Salaries, As-Needed	120,000	-	120,000
Overtime General	90,071	-	90,071
Total Salaries	16,397,904	915,607	17,313,511
Expense			
Printing and Binding	64,306	20,000	84,306
Contractual Services	748,380	(165,000)	583,380
Contingent Expense	5,000	-	5,000
Office and Administrative	211,962	35,135	247,097
Total Expense	1,029,648	(109,865)	919,783
Total Controller	17,427,552	805,742	18,233,294
	Adopted Budget 2015-16	Total Budget Changes	Total Budget 2016-17

SOURCES OF FUNDS

General Fund	16,801,502	798,128	17,599,630
HOME Investment Partnership Program Fund (Sch. 9)	66,048	1,015	67,063
Sewer Capital Fund (Sch. 14)	283,888	3,957	287,845
Workforce Innovation Opportunity Act Fund (Sch. 22)	-	44,910	44,910
Rent Stabilization Trust Fund (Sch. 23)	60,000	-	60,000
Proposition A Local Transit Assistance Fund (Sch. 26)	111,713	2,133	113,846
Workforce Investment Act Fund (Sch. 29)	44,401	(44,401)	-
Systematic Code Enforcement Fee Fund (Sch. 42)	60,000	-	60,000
Total Funds	17,427,552	805,742	18,233,294
Percentage Change			4.62%
Positions	167	-	167

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	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
1. 2015-16 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$91,240</i> <i>Related Costs: \$26,916</i>	91,240	-	118,156
2. 2016-17 Employee Compensation Adjustment This includes funding for health and wellness bonuses for employees in certain bargaining units and other compensation adjustments. Related costs consist of employee benefits. <i>SG: \$354,619</i> <i>Related Costs: \$92,342</i>	354,619	-	446,961
3. Change in Number of Working Days Reduce funding to reflect one fewer working day. Related costs consist of employee benefits. <i>SG: (\$63,601)</i> <i>Related Costs: (\$19,144)</i>	(63,601)	-	(82,745)
4. Full Funding for Partially Financed Positions Related costs consist of employee benefits. <i>SG: \$598,037</i> <i>Related Costs: \$180,009</i>	598,037	-	778,046
5. Salary Step and Turnover Effect Related costs consist of employee benefits. <i>SG: \$204,505</i> <i>Related Costs: \$61,555</i>	204,505	-	266,060
Deletion of One-Time Services			
6. Deletion of Funding for Resolution Authorities Delete one unfunded resolution authority position. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. One position is continued: Supply Management System Replacement Project (One position)	-	-	-

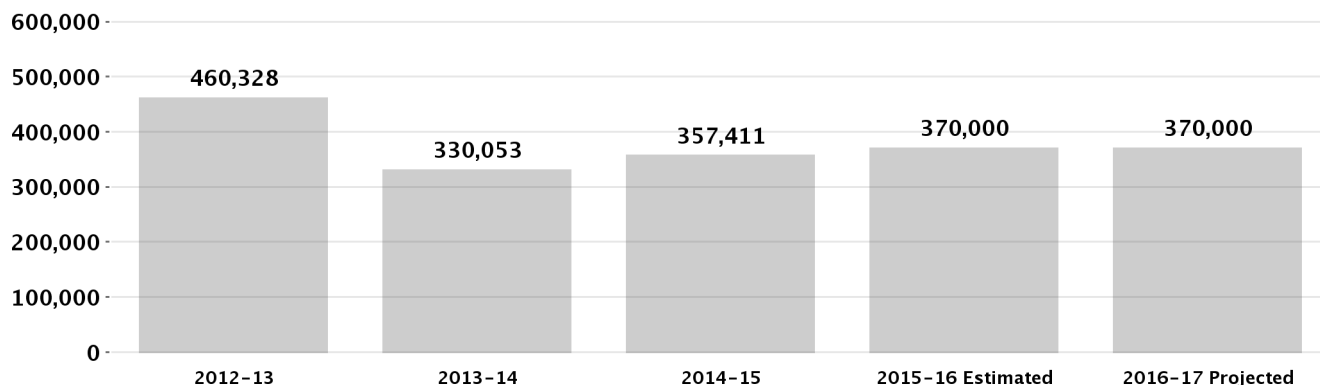
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Efficiencies to Services			
7. One-time Salary Reduction Reduce funding in the Salaries General Account, as a one-time budget reduction, to reflect savings generated by positions filled in-lieu, maintaining vacancies, and anticipated attrition. Related costs consist of employee benefits. <i>SG: (\$279,579)</i> <i>Related Costs: (\$82,476)</i>	(279,579)	-	(362,055)
8. Salary Savings Rate Adjustment Increase the Department's salary savings rate on a one-time basis by one percent, from three percent to four percent, to reflect the anticipated level of attrition and vacancies. Related costs consist of employee benefits. <i>SG: (\$176,596)</i> <i>Related Costs: (\$52,096)</i>	(176,596)	-	(228,692)
Other Changes or Adjustments			
9. Program Realignment Transfer positions and funding between budgetary programs to reflect the Department's current organizational structure. There will be no change to the level of services provided nor to the overall funding provided to the Department.	-	-	-
10. Citywide Payroll Administration Transfer positions and funding between budgetary programs in order to create a new budgetary program for Citywide Payroll Operations. Currently payroll operations is included in Accounting and Disbursement of City Funds, while PaySR system support is included in Support of the City's Financial Systems. However, the Controller's Office has reorganized and combined both payroll groups under unified management to reflect the interrelated nature of the work. There will be no change to the level of services provided nor to the overall funding to the Department.	-	-	-
11. Elimination of Classification Pay Grades Amend employment authority for all positions in the Accounting Clerk classification. All Accounting Clerk I and Accounting Clerk II positions are transitioned to Accounting Clerk. This action is in accordance with the Citywide elimination of pay grades for this classification. There is no net change to the overall number of positions within the Department.	-	-	-
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	728,625	-	

Accounting and Disbursement of City Funds

Priority Outcome: Make Los Angeles the best run big city in America

This program is responsible for overseeing accounting within the City and ensuring that the Controller's mandated responsibility as Accountant of the City of Los Angeles is carried out. This program specifically includes accounting, payments, and disbursements of City funds and is divided into three sections - Demand Audit, Paymaster and Funds and Appropriations.

Paymaster Disbursements



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(1,079,225)	(14)	(1,584,471)
Related costs consist of employee benefits.			
SG: (\$1,079,225)			
Related Costs: (\$505,246)			
Other Changes or Adjustments			
12. Funding Realignment	-	-	-
Realign funding totaling \$44,029 from the Workforce Investment Act Fund to the Workforce Innovation and Opportunity Act Fund. There will be no change to the level of services provided nor to the overall funding provided to the Department.			
TOTAL Accounting and Disbursement of City Funds	(1,079,225)	(14)	
2015-16 Program Budget	5,700,618	64	
Changes in Salaries, Expense, Equipment, and Special	(1,079,225)	(14)	
2016-17 PROGRAM BUDGET	4,621,393	50	

Financial Reporting of City and Grant Funds

Priority Outcome: Make Los Angeles the best run big city in America

This program provides leadership and guidance to City departments in the proper recording and reporting of financial data and ensures the City's compliance with accounting regulations. This program produces the City's Comprehensive Annual Financial Report, Preliminary Financial Report, Municipal Improvement Corporation of Los Angeles financial statements and State mandated reports, and timely cash and revenue forecasts. This program compiles the Schedule of Expenditures of Federal Awards and the Cost Allocation Plan for the City. This program ensures sufficient General Fund cash flow and General Obligation bond tax levy to meet obligations. Finally, this program provides check reconciliation services ensuring against fraudulent checks.

Percent of Financial Reports Submitted On Time



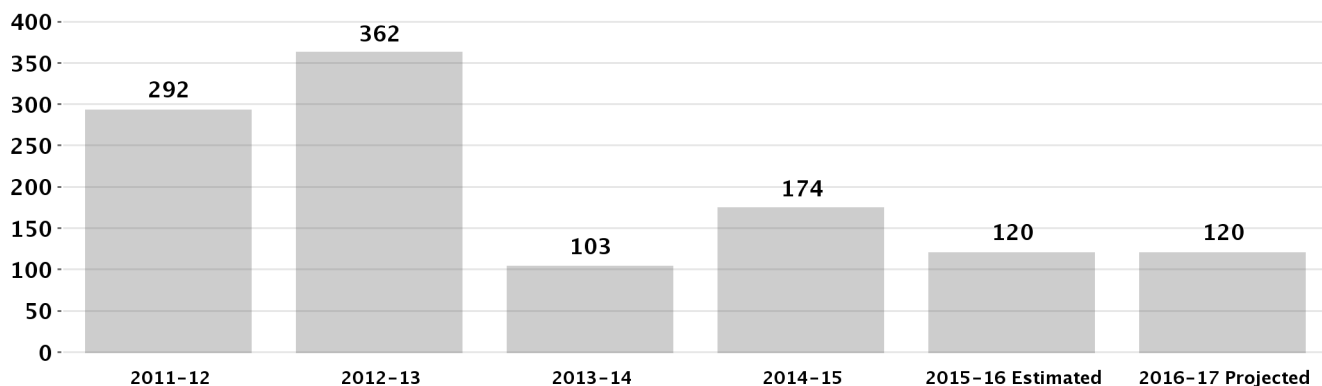
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	270,138	2	374,880
Related costs consist of employee benefits.			
<i>SG: \$270,138</i>			
<i>Related Costs: \$104,742</i>			
TOTAL Financial Reporting of City and Grant Funds	270,138	2	
2015-16 Program Budget	1,612,790	16	
Changes in Salaries, Expense, Equipment, and Special	270,138	2	
2016-17 PROGRAM BUDGET	1,882,928	18	

Audits of City Departments and Programs

Priority Outcome: Make Los Angeles the best run big city in America

This program conducts risk-based audits in accordance with Government Auditing Standards to meet the Charter requirement for an established audit cycle to ensure that the performance, programs, and activities of every Department are audited on a regular basis and that City resources and funds are adequately safeguarded. These audits provide an independent assessment of existing controls and determine if Departments are operating efficiently and effectively and are producing the desired outcomes, as established by City leaders. They ensure that financial and operational activities are accurately reported and conform with applicable laws and regulations, and promote the effective use of City resources. Audits recommend improvements to operations that save taxpayer dollars and increase program outcomes, and hold Department management accountable for effecting positive change.

Number of Audit Recommendations



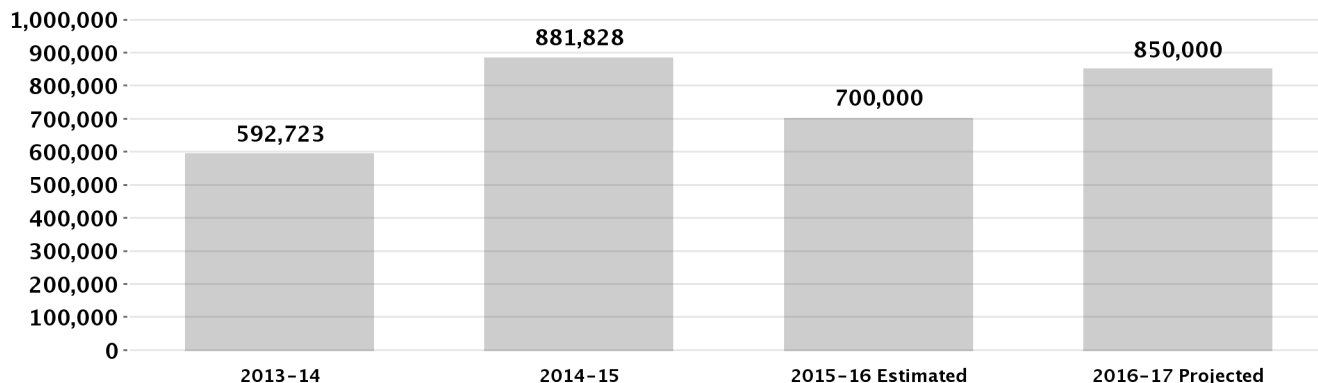
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	63,771	-	80,824
Related costs consist of employee benefits.			
SG: \$63,771			
Related Costs: \$17,053			
Efficiencies to Services			
13. Expense Account Reduction	(200,000)	-	(200,000)
Reduce funding in the Contractual Services Account to reflect anticipated expenditures, which includes savings achieved due to Departmental efficiencies and expenditure reductions.			
EX: (\$200,000)			
TOTAL Audits of City Departments and Programs	(136,229)	-	
2015-16 Program Budget	2,908,133	21	
Changes in Salaries, Expense, Equipment, and Special	(136,229)	-	
2016-17 PROGRAM BUDGET	2,771,904	21	

Support of the City's Financial Systems

Priority Outcome: Make Los Angeles the best run big city in America

This program maintains the integrity of the various financial systems of the City housed in the Controller's Office, which include the Financial Management Systems (FMS) and peripheral systems such as the Supply Management System (SMS). FMS is the City's main business intelligence system for accounting and financial reporting.

Number of Documents Generated in FMS



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(1,959,237)	(18)	(2,775,244)
Related costs consist of employee benefits.			
SG: (\$1,959,237)			
Related Costs: (\$816,007)			
Continuation of Services			
14. Supply Management System Replacement Project	133,263	-	185,692
Continue resolution authority and add funding for one Fiscal Systems Specialist II to support the Supply Management System replacement project which will integrate the City's procurement system with the Financial Management System. See related Information Technology Agency and Department of General Services items. Related costs consist of employee benefits.			
SG: \$133,263			
Related Costs: \$52,429			
TOTAL Support of the City's Financial Systems	(1,825,974)	(18)	
2015-16 Program Budget	4,429,661	38	
Changes in Salaries, Expense, Equipment, and Special	(1,825,974)	(18)	
2016-17 PROGRAM BUDGET	2,603,687	20	

Citywide Payroll Administration

Priority Outcome: Make Los Angeles the best run big city in America

This program ensures timely and accurate processing and distribution of payments to employees, labor organizations, employee benefits vendors, garnishment benefactors, and Federal and State tax agencies. Timely and accurate payroll processing is critical for the City to avoid penalties and liabilities. The City's timekeeping and payroll system works in conjunction with other City systems to provide detailed labor cost data, time attendance tracking, and personnel rules enforcement.

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	2,997,896	31	4,288,872
Related costs consist of employee benefits.			
<i>SG: \$2,997,896</i>			
<i>Related Costs: \$1,290,976</i>			
Increased Services			
15. Payroll System Support	53,719	-	82,682
Add six-months funding and resolution authority for one Senior Systems Analyst I to transition the City's payroll system (PaySR) to reduce reliance on custom programming, increase City support, and generate savings. See related Information Technology Agency and Personnel Department items. Related costs consist of employee benefits.			
<i>SG: \$53,719</i>			
<i>Related Costs: \$28,963</i>			
16. Citywide Payroll Administration Expenses	90,135	-	90,135
Add one-time expense funding to the Printing and Binding (\$20,000), Contractual Services (\$35,000), and Office and Administrative (\$35,135) accounts for check printing, MyPayLA maintenance, and computer equipment for payroll staff.			
<i>EX: \$90,135</i>			
TOTAL Citywide Payroll Administration	3,141,750	31	
2015-16 Program Budget			
Changes in Salaries, Expense, Equipment, and Special	-	-	
2016-17 PROGRAM BUDGET	3,141,750	31	

General Administration and Support

This program manages all functions in the Controller's Office to ensure Charter mandated responsibilities as Auditor and Accountant of the City of Los Angeles are carried out. This includes administrative support for both executive management and operations of the Controller's Office, including all aspects of personnel, budgeting, contracting, procurement and accounting, technical support, records retention, and facilities.

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	435,282	(1)	550,870
Related costs consist of employee benefits.			
<i>SG: \$435,282</i>			
<i>Related Costs: \$115,588</i>			
TOTAL General Administration and Support	<u>435,282</u>	<u>(1)</u>	
2015-16 Program Budget	2,776,350	28	
Changes in Salaries, Expense, Equipment, and Special	435,282	(1)	
2016-17 PROGRAM BUDGET	<u>3,211,632</u>	<u>27</u>	

CONTROLLER
DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Estimated Expenditures	Program/Code/Description	2016-17 Contract Amount
Accounting and Disbursement of City Funds - FF2601				
\$ -	\$ 14,480	\$ 14,000	1. Troy 540 MICR check printers maintenance.....	\$ 14,480
-	14,674	15,000	2. Moore Business Forms	14,674
-	31,978	32,000	3. Check printing services and supplies.....	31,978
90,494	85,000	85,000	4. Financial Management System support.....	85,000
<u>\$ 90,494</u>	<u>\$ 146,132</u>	<u>\$ 146,000</u>	Accounting and Disbursement of City Funds Total	<u>\$ 146,132</u>
Financial Reporting of City and Grant Funds - FF2602				
\$ 15,000	\$ -	\$ -	5. Forecasting Services.....	\$ -
<u>\$ 15,000</u>	<u>\$ -</u>	<u>\$ -</u>		<u>\$ -</u>
Audits of City Departments and Programs - FF2603				
\$ 33,562	\$ 50,000	\$ 50,000	6. Auditing continuing professional education requirement.....	\$ 50,000
566,710	500,000	500,000	7. Audit outside audit resources.....	300,000
<u>\$ 600,272</u>	<u>\$ 550,000</u>	<u>\$ 550,000</u>	Audits of City Departments and Programs Total	<u>\$ 350,000</u>
Support of the City's Financial Systems - FF2604				
\$ 23,204	\$ -	\$ -	8. Miscellaneous.....	\$ -
3,024	2,700	3,000	9. Recall Data Storage.....	2,700
<u>\$ 26,228</u>	<u>\$ 2,700</u>	<u>\$ 3,000</u>	Support of the City's Financial Systems Total	<u>\$ 2,700</u>
Citywide Payroll Administration - FF2605				
\$ -	\$ -	\$ -	10. Capriza MyPayLA maintenance.....	\$ 35,000
<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	Citywide Payroll Administration Total	<u>\$ 35,000</u>
General Administration and Support - FF2650				
\$ 15,000	\$ -	\$ -	11. Socrata Payroll Information.....	\$ -
14,334	-	-	12. Online Training.....	-
5,086	-	-	13. Pierce Co. Inc. Consulting.....	-
2,547	-	-	14. Carpet Cleaning.....	-
12,090	-	-	15. Miscellaneous.....	-
550	-	-	16. Arbitration Cost.....	-
23,873	44,548	44,000	17. Copy machines lease.....	44,548
568	5,000	5,000	18. Shredding services.....	5,000
<u>\$ 74,048</u>	<u>\$ 49,548</u>	<u>\$ 49,000</u>	General Administration and Support Total	<u>\$ 49,548</u>
<u>\$ 806,042</u>	<u>\$ 748,380</u>	<u>\$ 748,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 583,380</u>

Controller

Position Counts					
2015-16	Change	2016-17	Code	Title	2016-17 Salary Range and Annual Salary
<u>GENERAL</u>					
<u>Regular Positions</u>					
1	-	1	0001	Controller	(207,945)
1	-	1	0302	Chief Deputy Controller	7178 (149,877 - 219,115)
1	-	1	0602-2	Special Investigator II	4144 (86,527 - 126,512)
2	-	2	1117-2	Executive Administrative Assistant II	2772 (57,879 - 84,627)
1	-	1	1119-2	Accounting Records Supervisor II	2985 (62,327 - 91,120)
-	12	12	1223	Accounting Clerk	2238 (46,729 - 68,340)
1	(1)	-	1223-1	Accounting Clerk I	2119 (44,245 - 64,707)
11	(11)	-	1223-2	Accounting Clerk II	2238 (46,729 - 68,340)
7	-	7	1358	Administrative Clerk	1715 (35,809 - 52,409)
6	-	6	1368	Senior Administrative Clerk	2119 (44,245 - 64,707)
12	-	12	1513-2	Accountant II	2521 (52,638 - 76,964)
1	-	1	1518	Senior Auditor	3407 (71,138 - 104,024)
5	-	5	1523-1	Senior Accountant I	2929 (61,158 - 89,387)
13	-	13	1523-2	Senior Accountant II	3168 (66,148 - 96,758)
3	-	3	1525-1	Principal Accountant I	3645 (76,108 - 111,311)
8	-	8	1525-2	Principal Accountant II	3846 (80,304 - 117,366)
15	-	15	1555-1	Fiscal Systems Specialist I	4027 (84,084 - 122,941)
7	-	7	1555-2	Fiscal Systems Specialist II	4702 (98,178 - 143,529)
1	-	1	1593-3	Departmental Chief Accountant III	5209 (108,764 - 159,022)
5	-	5	1596-2	Systems Analyst II	3212 (67,067 - 98,073)
4	-	4	1597-1	Senior Systems Analyst I	3802 (79,386 - 116,051)
2	-	2	1597-2	Senior Systems Analyst II	4702 (98,178 - 143,529)
1	-	1	1606	Director of Auditing	6441 (134,488 - 196,606)
1	-	1	1607	Deputy Director of Auditing	5623 (117,408 - 171,654)
1	-	1	1608	Director of Financial Analysis and Reporting	6441 (134,488 - 196,606)
3	-	3	1619	Chief Internal Auditor	5209 (108,764 - 159,022)
4	-	4	1625-1	Internal Auditor I	2725 (56,898 - 83,165)
3	-	3	1625-2	Internal Auditor II	3212 (67,067 - 98,073)
6	-	6	1625-3	Internal Auditor III	3795 (79,240 - 115,863)
2	-	2	1625-4	Internal Auditor IV	4701 (98,157 - 143,508)
6	-	6	1630-1	Payroll Analyst I	3168 (66,148 - 96,758)
1	-	1	1832-2	Warehouse and Toolroom Worker II	1897 (39,609 - 57,942)
1	-	1	9171-1	Senior Management Analyst I	3795 (79,240 - 115,863)
2	-	2	9171-2	Senior Management Analyst II	4701 (98,157 - 143,508)
3	-	3	9177	Administrative Deputy Controller	3728 (77,841 - 113,817)

Controller

Position Counts

2015-16	Change	2016-17	Code	Title	2016-17 Salary Range and Annual Salary	
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	-	1	9182	Chief Management Analyst	5623	(117,408 - 171,654)
4	-	4	9184-2	Management Analyst II	3212	(67,067 - 98,073)
1	-	1	9198-1	Financial Management Specialist I	3230	(67,442 - 98,595)
2	-	2	9198-2	Financial Management Specialist II	3818	(79,720 - 116,573)
2	-	2	9198-3	Financial Management Specialist III	4726	(98,679 - 144,281)
4	-	4	9198-4	Financial Management Specialist IV	4975	(103,878 - 151,860)
3	-	3	9198-5	Financial Management Specialist V	5679	(118,578 - 173,346)
7	-	7	9199-7	Controller Aide VII	3728	(77,841 - 113,817)
1	-	1	9375	Director of Systems	5623	(117,408 - 171,654)
1	-	1	9653	Principal Deputy Controller	6441	(134,488 - 196,606)
167	-	167				

AS NEEDED

To be Employed As Needed in Such Numbers as Required

0820	Administrative Trainee	1440(9)	(30,067 - 43,932)
1501	Student Worker	\$14.56/hr	
1502	Student Professional Worker	1289(9)	(26,914 - 39,359)
1535-1	Administrative Intern I	1453(12)	(30,339 - 44,349)
1535-2	Administrative Intern II	1581(12)	(33,011 - 48,275)

	<u>Regular Positions</u>
Total	<u>167</u>

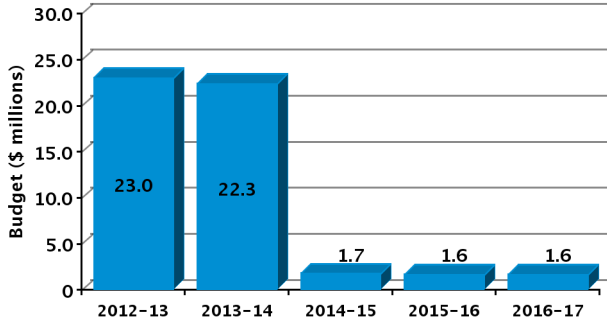
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CONVENTION AND TOURISM DEVELOPMENT

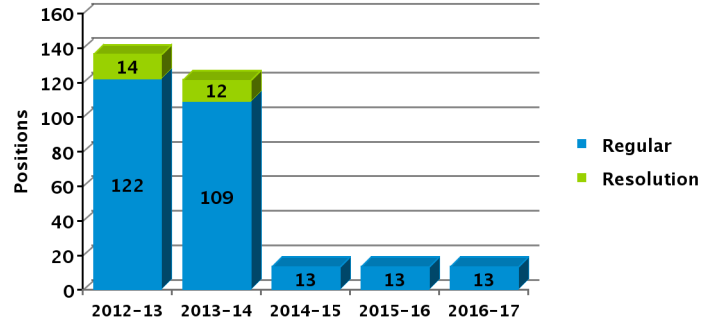
2016-17 Proposed Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



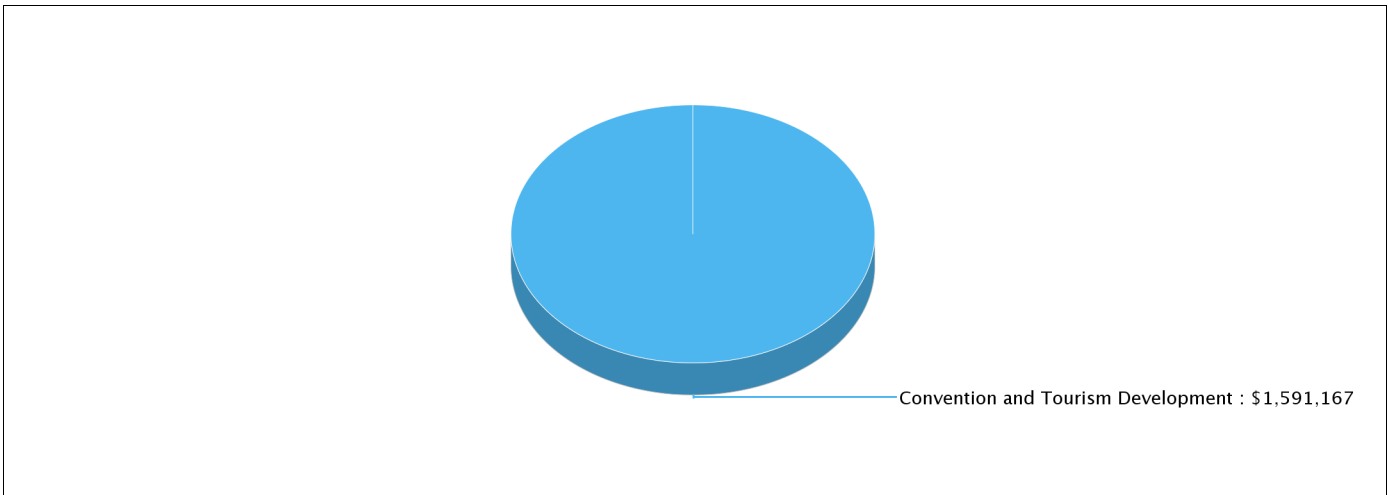
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2016-17 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund		
		Regular	Resolution		Regular	Resolution		Regular	Resolution
2015-16 Adopted	\$1,588,937	13	-	-	-	-	\$1,588,937 100.0%	13	-
2016-17 Proposed	\$1,591,167	13	-	-	-	-	\$1,591,167 100.0%	13	-
Change from Prior Year	\$2,230	-	-	-	-	-	\$2,230	-	-

2016-17 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Position Reallocation	-	-

NOTE: The Five Year History of Budget and Position Authorities above reflects the transition of the Convention Center facility from public to private management beginning in the 2014-15 Adopted Budget.

Convention and Tourism Development

Recapitulation of Changes

	Adopted Budget 2015-16	Total Budget Changes	Total Budget 2016-17
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	1,477,937	2,230	1,480,167
Salaries, As-Needed	40,000	-	40,000
Overtime General	5,000	-	5,000
Total Salaries	1,522,937	2,230	1,525,167
Expense			
Printing and Binding	5,000	-	5,000
Contractual Services	16,000	-	16,000
Transportation	6,000	-	6,000
Utilities Expense Private Company	6,000	-	6,000
Office and Administrative	20,000	-	20,000
Total Expense	53,000	-	53,000
Special			
Communication Services	13,000	-	13,000
Total Special	13,000	-	13,000
Total Convention and Tourism Development	1,588,937	2,230	1,591,167
	Adopted Budget 2015-16	Total Budget Changes	Total Budget 2016-17

SOURCES OF FUNDS

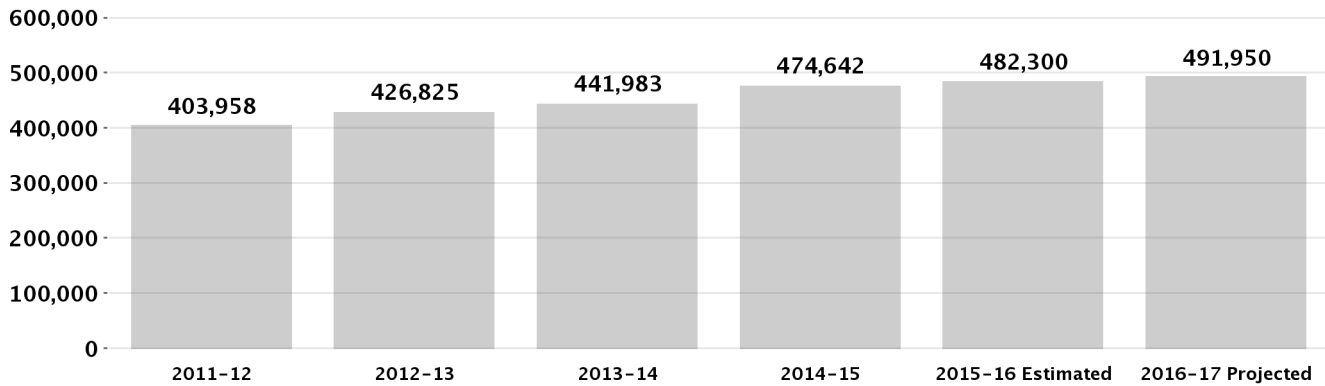
Los Angeles Convention & Visitors Bureau Fund (Sch. 1)	192,622	22,153	214,775
Convention Center Revenue Fund (Sch. 16)	1,396,315	(19,923)	1,376,392
Total Funds	1,588,937	2,230	1,591,167
Percentage Change			0.14%
Positions	13	-	13

Convention and Tourism Development

Priority Outcome: Promote good jobs for Angelenos all across Los Angeles

This program attracts and hosts conventions at a world class facility with world class service and drives economic development and job creation by marketing the City's unique cultural, sports, entertainment, and leisure attractions.

Number of Leisure and Hospitality Jobs in Los Angeles County



Program Changes

Direct Cost Positions Total Cost

Changes in Salaries, Expense, Equipment, and Special

Obligatory Changes

<p>1. 2015-16 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$4,166 Related Costs: \$1,229</p>	<p>4,166</p>	<p>-</p>	<p>5,395</p>
<p>2. 2016-17 Employee Compensation Adjustment This includes funding for health and wellness bonuses for employees in certain bargaining units and other compensation adjustments. Related costs consist of employee benefits. SG: \$19,963 Related Costs: \$4,216</p>	<p>19,963</p>	<p>-</p>	<p>24,179</p>
<p>3. Change in Number of Working Days Reduce funding to reflect one fewer working day. Related costs consist of employee benefits. SG: (\$5,773) Related Costs: (\$1,737)</p>	<p>(5,773)</p>	<p>-</p>	<p>(7,510)</p>
<p>4. Salary Step and Turnover Effect Related costs consist of employee benefits. SG: (\$16,126) Related Costs: (\$4,854)</p>	<p>(16,126)</p>	<p>-</p>	<p>(20,980)</p>

Convention and Tourism Development

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Other Changes or Adjustments			
5. Position Reallocation Reallocate one Senior Administrative Clerk to Accounting Clerk to better fit the scope of work required by the Department, subject to allocation by the Board of Civil Service Commissioners. The incremental cost increase will be absorbed by the Department.	-	-	-
6. Elimination of Classification Pay Grades Amend employment authority for all positions in the Accounting Clerk classification. All Accounting Clerk I and Accounting Clerk II positions are transitioned to Accounting Clerk. This action is in accordance with the Citywide elimination of pay grades for this classification. There is no net change to the overall number of positions within the Department.	-	-	-
7. Funding Realignment Realign funding totaling \$31,610 from the Convention Center Revenue Fund to the Los Angeles Convention and Visitors Bureau Fund to align expenditures with anticipated staffing needs. There will be no change to the level of services provided nor to the overall funding provided to the Department.	-	-	-
TOTAL Convention and Tourism Development	2,230	-	
2015-16 Program Budget	1,588,937	13	
Changes in Salaries, Expense, Equipment, and Special	2,230	-	
2016-17 PROGRAM BUDGET	1,591,167	13	

**CONVENTION AND TOURISM DEVELOPMENT
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Estimated Expenditures	Program/Code/Description	2016-17 Contract Amount
Convention and Tourism Development - EA4803				
\$ 16,088	\$ 16,000	\$ 61,000	1. Financial & Accounting Advisory Services.....	\$ 16,000
<u>\$ 16,088</u>	<u>\$ 16,000</u>	<u>\$ 61,000</u>	Convention and Tourism Development Total	<u>\$ 16,000</u>
<u>\$ 16,088</u>	<u>\$ 16,000</u>	<u>\$ 61,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 16,000</u>

Convention and Tourism Development

Position Counts						
2015-16	Change	2016-17	Code	Title	2016-17 Salary Range and Annual Salary	
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	-	1	1117-3	Executive Administrative Assistant III	2971	(62,034 - 90,703)
-	1	1	1223	Accounting Clerk	2238	(46,729 - 68,340)
1	(1)	-	1368	Senior Administrative Clerk	2119	(44,245 - 64,707)
1	-	1	1513-2	Accountant II	2521	(52,638 - 76,964)
1	-	1	1523-2	Senior Accountant II	3168	(66,148 - 96,758)
1	-	1	3330-2	Convention Center Building Superintendent II	5061	(105,674 - 154,512)
1	-	1	3338	Building Repairer Supervisor	3351(6)	(69,969 - 102,291)
1	-	1	9171-2	Senior Management Analyst II	4701	(98,157 - 143,508)
1	-	1	9184-1	Management Analyst I	2725	(56,898 - 83,165)
1	-	1	9184-2	Management Analyst II	3212	(67,067 - 98,073)
2	-	2	9694	Assistant General Manager Convention Center	5623	(117,408 - 171,654)
1	-	1	9695	Executive Director, Convention Center		(234,002)
1	-	1	9734-2	Commission Executive Assistant II	3212	(67,067 - 98,073)
13	-	13				
<u>Commissioner Positions</u>						
5	-	5	0101-1	Commissioner		\$25/mtg
5	-	5				
<u>AS NEEDED</u>						
<u>To be Employed As Needed in Such Numbers as Required</u>						
			1223	Accounting Clerk	2238	(46,729 - 68,340)
			1358	Administrative Clerk	1715	(35,809 - 52,409)
			1513-2	Accountant II	2521	(52,638 - 76,964)
			1517-1	Auditor I	2706	(56,501 - 82,601)
			9184-1	Management Analyst I	2725	(56,898 - 83,165)
			9636-1	Senior Sales Representative I	4019	(83,917 - 122,691)
			9636-2	Senior Sales Representative II	4232	(88,364 - 129,205)
<u>HIRING HALL</u>						
<u>Hiring Hall to be Employed As Needed in Such Numbers as Required</u>						
			0862	Electrical Craft Helper - Hiring Hall		\$37.21/hr
			0865	Electrician - Hiring Hall		\$16.58/hr

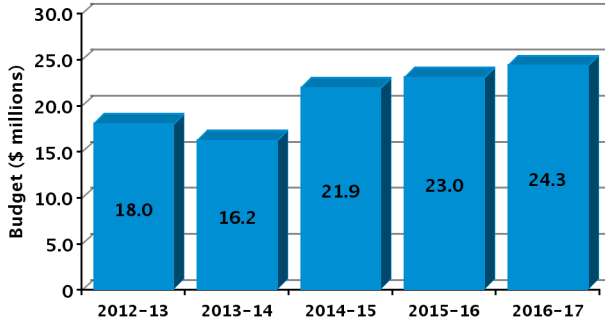
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COUNCIL

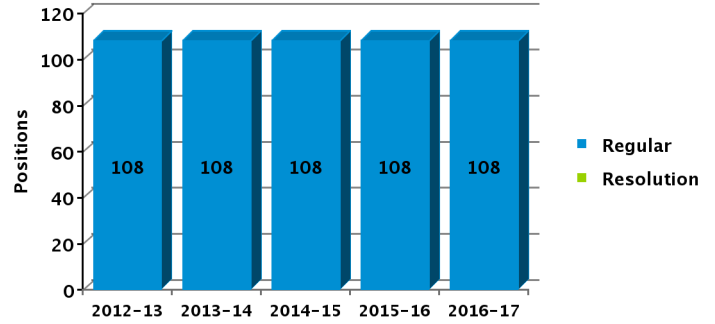
2016-17 Proposed Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



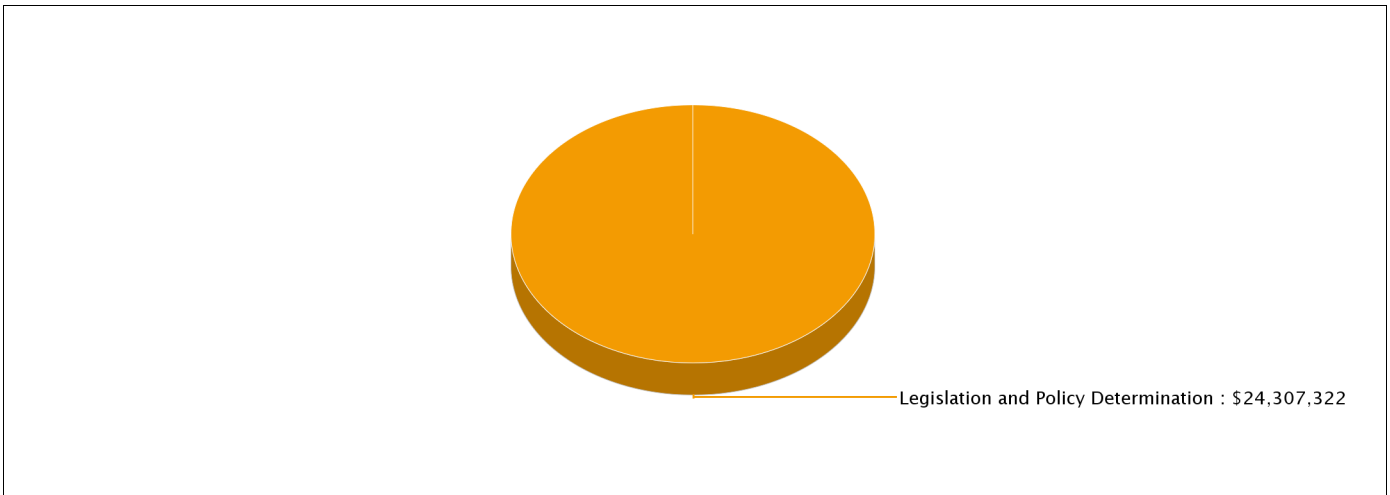
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2016-17 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund				
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2015-16 Adopted	\$23,006,066	108	-	\$22,917,066	99.6%	108	-	\$89,000	0.4%	-	-
2016-17 Proposed	\$24,307,322	108	-	\$24,218,322	99.6%	108	-	\$89,000	0.4%	-	-
Change from Prior Year	\$1,301,256	-	-	\$1,301,256	-	-	-	-	-	-	-

2016-17 FUNDING DISTRIBUTION BY PROGRAM



Recapitulation of Changes

	Adopted Budget 2015-16	Total Budget Changes	Total Budget 2016-17
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	14,106,445	1,301,256	15,407,701
Salaries, As-Needed	7,990,536	-	7,990,536
Overtime General	866	-	866
Total Salaries	22,097,847	1,301,256	23,399,103
Expense			
Printing and Binding	123,068	-	123,068
Travel	24,845	-	24,845
Contractual Services	297,223	-	297,223
Transportation	9,743	-	9,743
Legislative Economic or Govt. Purposes	24,186	-	24,186
Contingent Expense	62,503	-	62,503
Office and Administrative	366,651	-	366,651
Total Expense	908,219	-	908,219
Total Council	23,006,066	1,301,256	24,307,322
	Adopted Budget 2015-16	Total Budget Changes	Total Budget 2016-17
SOURCES OF FUNDS			
General Fund	22,917,066	1,301,256	24,218,322
Proposition A Local Transit Assistance Fund (Sch. 26)	89,000	-	89,000
Total Funds	23,006,066	1,301,256	24,307,322
Percentage Change			5.66%
Positions	108	-	108

Legislation and Policy Determination

This program sets policy, enacts City laws, determines legislative action and provides oversight of the City's departments in areas of municipal concern. This program houses the Council District Offices of the 15 elected Councilmembers and the Office of the Chief Legislative Analyst (CLA). The purpose of the CLA is to support the City Council in arriving at sound public policy by providing technical and policy analysis on issues before the Council.

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
1. 2015-16 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$76,438 Related Costs: \$22,549	76,438	-	98,987
2. 2016-17 Employee Compensation Adjustment This includes funding for health and wellness bonuses for employees in certain bargaining units and other compensation adjustments. Related costs consist of employee benefits. SG: \$266,444 Related Costs: \$78,601	266,444	-	345,045
3. Change in Number of Working Days Reduce funding to reflect one fewer working day. Related costs consist of employee benefits. SG: (\$91,072) Related Costs: (\$27,413)	(91,072)	-	(118,485)
4. Salary Step and Turnover Effect Related costs consist of employee benefits. SG: \$1,049,446 Related Costs: \$309,587	1,049,446	-	1,359,033
TOTAL Legislation and Policy Determination	1,301,256	-	
2015-16 Program Budget	23,006,066	108	
Changes in Salaries, Expense, Equipment, and Special	1,301,256	-	
2016-17 PROGRAM BUDGET	24,307,322	108	

**COUNCIL
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Estimated Expenditures	Program/Code/Description	2016-17 Contract Amount
			Legislation and Policy Determination - FB2801	
\$ 796,724	\$ 297,223	\$ 995,000	1. Undesignated.....	\$ 297,223
<u>\$ 796,724</u>	<u>\$ 297,223</u>	<u>\$ 995,000</u>	Legislation and Policy Determination Total	<u>\$ 297,223</u>
<u>\$ 796,724</u>	<u>\$ 297,223</u>	<u>\$ 995,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 297,223</u>

COUNCIL TRAVEL AUTHORITY

2015-16 Amount	Auth. No.	Trip-Location-Date	2016-17 Amount	Auth. No.
A. Conventions				
\$ -	-	1. None	\$ -	-
<u>\$ -</u>	<u>-</u>		<u>\$ -</u>	<u>-</u>
			TOTAL CONVENTION TRAVEL	\$ -
B. Business				
\$ 24,845	-	2. Undesignated	\$ 24,845	-
<u>\$ 24,845</u>	<u>-</u>		<u>\$ 24,845</u>	<u>-</u>
			TOTAL BUSINESS TRAVEL	\$ 24,845
			TOTAL TRAVEL EXPENSE ACCOUNT	\$ 24,845
<u><u>\$ 24,845</u></u>	<u><u>-</u></u>		<u><u>\$ 24,845</u></u>	<u><u>-</u></u>

Council

Position Counts					
2015-16	Change	2016-17	Code	Title	2016-17 Salary Range and Annual Salary
<u>GENERAL</u>					
<u>Regular Positions</u>					
15	-	15	0002	Councilmember	(189,041)
45	-	45	0186	Council Aide VII	3728 (77,841 - 113,817)
7	-	7	0191	Legislative Analyst I	2834 (59,174 - 86,506)
2	-	2	0191	Legislative Analyst I (Half-Time)	2834 (59,174 - 86,506)
9	-	9	0192	Legislative Analyst II	3345 (69,844 - 102,145)
8	-	8	0193	Legislative Analyst III	3954 (82,560 - 120,686)
3	-	3	0194	Legislative Analyst IV	4893 (102,166 - 149,376)
2	-	2	0195	Legislative Analyst V	5878 (122,733 - 179,443)
3	-	3	0196	Assistant Chief Legislative Analyst	6734 (140,606 - 205,522)
3	-	3	1117-2	Executive Administrative Assistant II	2772 (57,879 - 84,627)
1	-	1	1117-3	Executive Administrative Assistant III	2971 (62,034 - 90,703)
1	-	1	1141	Clerk	1651 (34,473 - 50,383)
2	-	2	1201	Principal Clerk	2536 (52,952 - 77,402)
2	-	2	1358	Administrative Clerk	1715 (35,809 - 52,409)
2	-	2	1368	Senior Administrative Clerk	2119 (44,245 - 64,707)
1	-	1	9184-1	Management Analyst I	2725 (56,898 - 83,165)
1	-	1	9184-2	Management Analyst II	3212 (67,067 - 98,073)
1	-	1	9296	Chief Legislative Analyst	
108	-	108			

AS NEEDED

To be Employed As Needed in Such Numbers as Required

0180	Council Aide I	1153	(24,075 - 35,204)
0181	Council Aide II	1468	(30,652 - 44,788)
0182	Council Aide III	1884	(39,338 - 57,545)
0183	Council Aide IV	2469	(51,553 - 75,377)
0184	Council Aide V	2911	(60,782 - 88,865)
0185	Council Aide VI	3426	(71,535 - 104,609)
0186	Council Aide VII	3728	(77,841 - 113,817)
0191	Legislative Analyst I	2834	(59,174 - 86,506)
0192	Legislative Analyst II	3345	(69,844 - 102,145)
0193	Legislative Analyst III	3954	(82,560 - 120,686)
0194	Legislative Analyst IV	4893	(102,166 - 149,376)
0195	Legislative Analyst V	5878	(122,733 - 179,443)
0196	Assistant Chief Legislative Analyst	6734	(140,606 - 205,522)

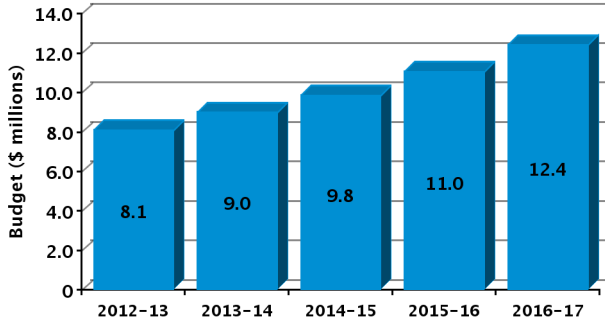
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CULTURAL AFFAIRS

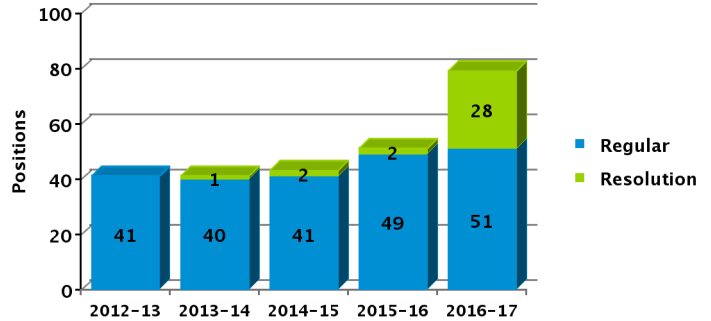
2016-17 Proposed Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



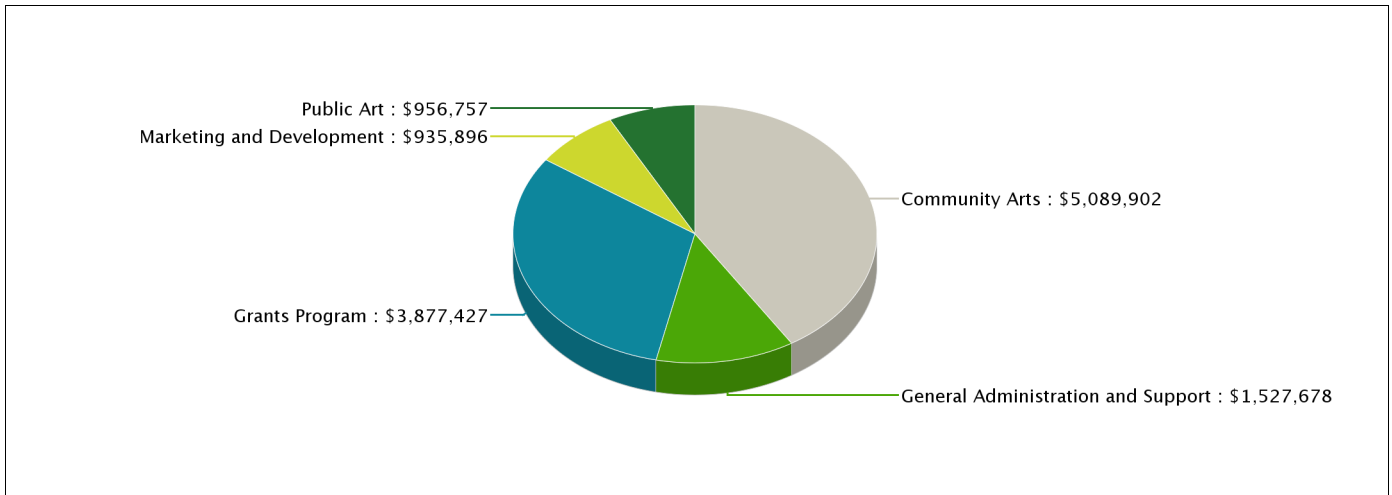
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2016-17 PROPOSED BUDGET CHANGES

	Total Budget			General Fund				Special Fund		
		Regular	Resolution		Regular	Resolution		Regular	Resolution	
2015-16 Adopted	\$11,030,714	49	2	-	-	-	\$11,030,714	100.0%	49	2
2016-17 Proposed	\$12,387,660	51	28	-	-	-	\$12,387,660	100.0%	51	28
Change from Prior Year	\$1,356,946	2	26	-	-	-	\$1,356,946		2	26

2016-17 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Administrative Support for Art Centers	\$237,420	-
* Communications and Technology Funding	\$212,500	-
* Olympic Mural Restoration	\$100,000	-
* Community and Cultural Festivals	\$200,000	-
* Contract Administration Consolidation	\$118,953	-

Recapitulation of Changes

	Adopted Budget 2015-16	Total Budget Changes	Total Budget 2016-17
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	4,097,724	1,168,472	5,266,196
Salaries, As-Needed	1,347,966	(439,402)	908,564
Total Salaries	<u>5,445,690</u>	<u>729,070</u>	<u>6,174,760</u>
Expense			
Printing and Binding	100,368	-	100,368
Contractual Services	192,997	273,500	466,497
Transportation	8,500	-	8,500
Art and Music Expense	110,466	-	110,466
Office and Administrative	84,715	-	84,715
Operating Supplies	83,272	-	83,272
Total Expense	<u>580,318</u>	<u>273,500</u>	<u>853,818</u>
Special			
Special Events I	2,885,546	-	2,885,546
Special Events II	474,200	-	474,200
Special Events III	1,644,960	354,376	1,999,336
Total Special	<u>5,004,706</u>	<u>354,376</u>	<u>5,359,082</u>
Total Cultural Affairs	<u>11,030,714</u>	<u>1,356,946</u>	<u>12,387,660</u>
	Adopted Budget 2015-16	Total Budget Changes	Total Budget 2016-17

SOURCES OF FUNDS

Arts and Cultural Facilities & Services Fund (Sch. 24)	11,030,714	1,356,946	12,387,660
Total Funds	<u>11,030,714</u>	<u>1,356,946</u>	<u>12,387,660</u>
Percentage Change			12.30%
Positions	49	2	51

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	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
1. 2015-16 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$27,871</i> <i>Related Costs: \$8,231</i>	27,871	-	36,102
2. 2016-17 Employee Compensation Adjustment This includes funding for health and wellness bonuses for employees in certain bargaining units and other compensation adjustments. Related costs consist of employee benefits. <i>SG: \$96,306</i> <i>Related Costs: \$26,704</i>	96,306	-	123,010
3. Change in Number of Working Days Reduce funding to reflect one fewer working day. Related costs consist of employee benefits. <i>SG: (\$13,450)</i> <i>Related Costs: (\$4,048)</i>	(13,450)	-	(17,498)
4. Full Funding for Partially Financed Positions Related costs consist of employee benefits. <i>SG: \$120,735</i> <i>Related Costs: \$36,341</i>	120,735	-	157,076
5. Salary Step and Turnover Effect Related costs consist of employee benefits. <i>SG: (\$131,138)</i> <i>Related Costs: (\$39,471)</i>	(131,138)	-	(170,609)
Deletion of One-Time Services			
6. Deletion of Funding for Resolution Authorities Delete funding for two resolution authority positions. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits. Two positions are continued as regular positions: Performing Arts Director (One position) Cultural Programming (One position) <i>SG: (\$79,083)</i> <i>Related Costs: (\$23,804)</i>	(79,083)	-	(102,887)

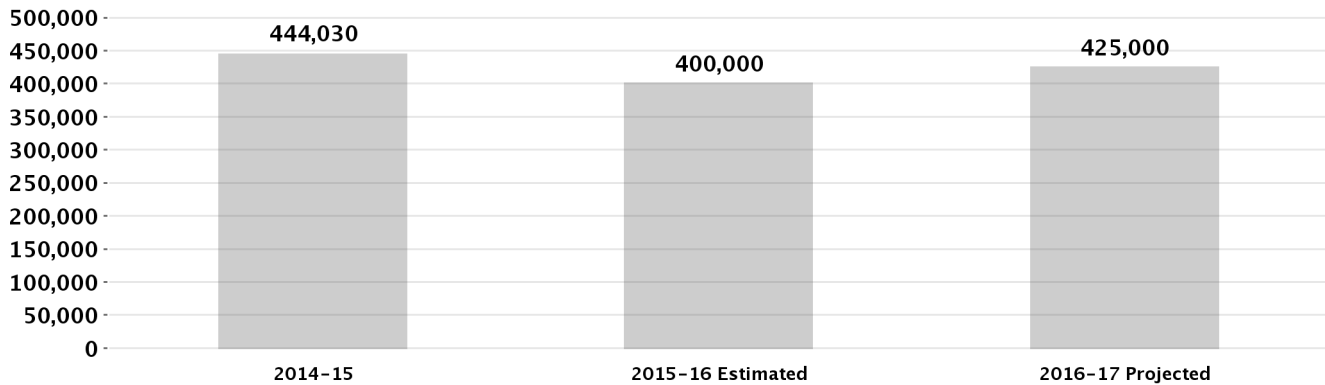
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Other Changes or Adjustments			
7. Elimination of Classification Pay Grades Amend employment authority for all positions in the Accounting Clerk classification. All Accounting Clerk I and Accounting Clerk II positions are transitioned to Accounting Clerk. This action is in accordance with the Citywide elimination of pay grades for this classification. There is no net change to the overall number of positions within the Department.	-	-	-
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	<u>21,241</u>	<u>-</u>	

Community Arts

Priority Outcome: Create a more livable and sustainable city

This program consists of a network of individuals and organizations anchored by City-owned cultural assets located in communities throughout Los Angeles that offer high-quality instruction in the arts; presents solo and group art exhibitions; creates outreach programs for underserved populations; develops special initiatives for young people; and supports numerous events during the year that celebrate the cultural diversity of the community. Services are provided through Department of Cultural Affairs-managed art centers and theaters and partnered facilities.

Number of Individuals Served by Arts Facilities and Centers



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(25,902)	-	(34,485)
Related costs consist of employee benefits.			
SG: (\$25,902)			
Related Costs: (\$8,583)			
Continuation of Services			
8. Performing Arts Oversight	105,444	1	149,666
Continue funding and add regular authority for one Performing Arts Director to provide oversight, management, programming, marketing and outreach, and develop public-private partnerships. The position provides expertise in the area of theater operations and performing arts to allow for the necessary assessment, planning and implementation of sustainable operating plans for the theaters. Related costs consist of employee benefits.			
SG: \$105,444			
Related Costs: \$44,222			

Community Arts

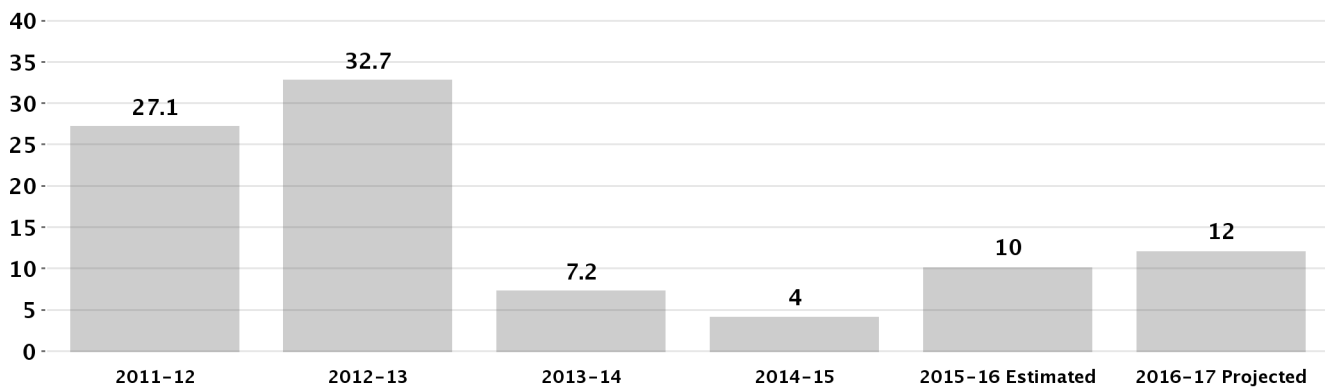
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
9. Administrative Support for Art Centers Add nine-months funding and resolution authority for six Administrative Clerks to provide support to the Los Angeles Municipal Art Gallery, Barnsdall Art Centers, Sun Valley Youth Arts Center, William Grant Still Arts Center, Watts Art Center, and the Lincoln Heights Junior Arts Center. Add funding and resolution authority for 11 half-time positions to support the Community Arts Division. The half-time positions consist of one Administrative Clerk, one Gallery Attendant, one Arts Manager I, three Arts Associates, two Recreation Assistants, two Project Assistants, and one Exhibit Preparator. The salaries for the half-time positions will be funded by a corresponding reduction to the Salaries, As-Needed Account. Related costs consist of employee benefits. <i>SG: \$517,872 SAN: (\$280,452)</i> <i>Related Costs: \$375,744</i>	237,420	-	613,164
10. Art Instruction Add nine-months funding and resolution authority for two Art Instructor Is to provide art instruction at the Watts Art Center/ Charles Mingus Art Center and the Barnsdall Park Junior Art Center. Add funding and resolution authority for five half-time Art Instructor Is to provide support for various Art Centers. The salaries for the half-time positions will be funded by a corresponding reduction to the Salaries, As-Needed Account. Related costs consist of employee benefits. <i>SG: \$254,320 SAN: (\$158,950)</i> <i>Related Costs: \$166,836</i>	95,370	-	262,206
11. Citywide Exhibits Add funding to the Special Events III Account for Citywide/ Regional Arts Support and Community Cultural Programs to sponsor additional Citywide exhibitions. <i>SP: \$75,000</i>	75,000	-	75,000
TOTAL Community Arts	487,332	1	
2015-16 Program Budget	4,602,570	23	
Changes in Salaries, Expense, Equipment, and Special	487,332	1	
2016-17 PROGRAM BUDGET	5,089,902	24	

Marketing and Development

Priority Outcome: Create a more livable and sustainable city

This program involves collaboration with local, state, national, and international arts organizations to promote cultural awareness and increase access to arts and cultural opportunities in Los Angeles. This program undertakes fundraising initiatives to supplement the City's resources and support strategic partnerships with foundations, government agencies, corporations, and private individual donors. This program also manages all media relations, public relations, and communications for the Department.

Donations Received as a Percent of DCA Operating Budget



Program Changes

Direct Cost Positions Total Cost

Changes in Salaries, Expense, Equipment, and Special

Apportionment of Changes Applicable to Various Programs	18,563	-	23,775
Related costs consist of employee benefits.			
SG: \$18,563			
Related Costs: \$5,212			

Continuation of Services

12. Cultural Programming	105,130	1	149,259
Add funding and regular authority for one Senior Project Coordinator to promote cultural awareness and increase arts education in the City through support of departmental initiatives and efforts benefitting cultural tourism, economic development, fundraising and development, cultural programming, and community activities and public outreach. This position was an unfunded resolution authority in the 2015-16 Adopted Budget. Related costs consist of employee benefits.			
SG: \$105,130			
Related Costs: \$44,129			

Marketing and Development

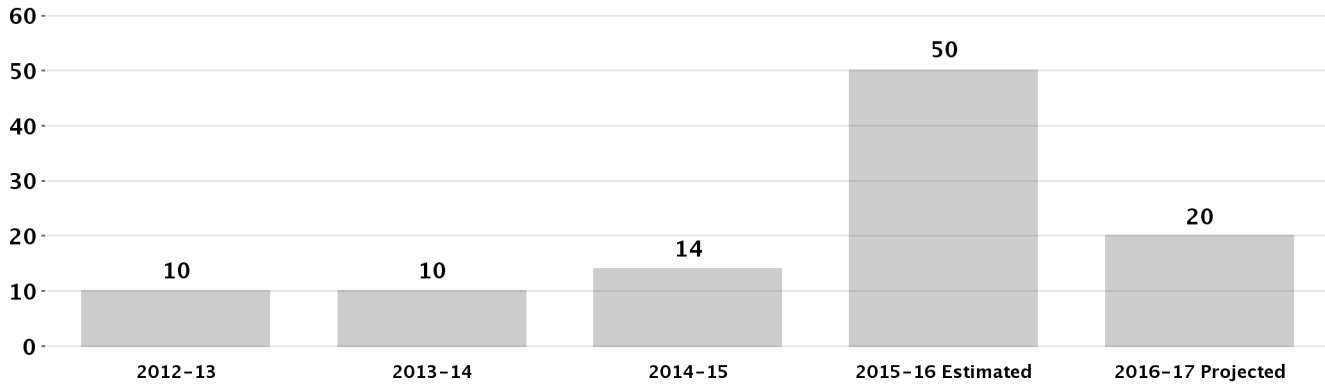
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
13. Communications and Technology Funding Add funding to the Contractual Services Account to continue website services and provide various technology enhancements. The enhancements consist of implementation of Phase II of the Department's new website which includes the development of a web-based festival permitting application (\$60,000), an upgrade of the broadband capacity at the Barnsdall Arts Center and Lincoln Heights Junior Arts Center (\$100,000), and the purchase of an audio-visual system (\$2,500) and sound system (\$50,000) for the Watts Towers Arts Center. <i>EX: \$212,500</i>	212,500	-	212,500
14. Heritage Month Celebrations Add funding to the Special Events III Account for Citywide/ Regional Arts Support and Community Cultural Programs to sponsor two new Citywide Heritage Month Celebrations including the Lesbian, Gay, Bisexual, and Transgender (LGBT) Heritage Month Celebration and the American Indian Heritage Month Celebration. <i>SP: \$24,888</i>	24,888	-	24,888
15. Graphic Design Services Add funding to the Contractual Services Account to increase funding for graphic design services from \$6,750 to \$67,750. <i>EX: \$61,000</i>	61,000	-	61,000
16. Public Information and Marketing Add resolution authority without funding for one Public Information Director I. The position will work with the Development and Marketing Director and the General Manager to plan communication strategies to inform communities about services offered by the Department, and will facilitate communications between the Department, the media, and the general public.	-	-	-
TOTAL Marketing and Development	422,081	1	
2015-16 Program Budget	513,815	3	
Changes in Salaries, Expense, Equipment, and Special	422,081	1	
2016-17 PROGRAM BUDGET	935,896	4	

Public Art

Priority Outcome: Create a more livable and sustainable city

This program significantly supports artists and cultural projects through five distinct types of arts programs: the Public Works Improvements Arts Program (more commonly known as Percent-for-Public-Art or Public % for Art), the Private Arts Development Fee Program, the Murals Program, and the City's Art Collection. The fifth program, Music LA, supports artists, cultural programming, and youth arts education by providing free to low-cost music education in underserved parts of the community. This program also ensures the well-being of the public realm through the support of an informed architectural design-review process for municipal projects.

Number of Public Art Projects Completed During the Year



Program Changes

Direct Cost

Positions

Total Cost

Changes in Salaries, Expense, Equipment, and Special

Apportionment of Changes Applicable to Various Programs

47,712

-

61,723

Related costs consist of employee benefits.

SG: \$47,712

Related Costs: \$14,011

Increased Services

17. Mural Ordinance Support

-

-

26,542

Add nine-months funding and resolution authority for one Arts Associate to provide management and oversight of the requirements of the Mural Ordinance, including the issuance, administration and enforcement of the mural registration process and to support the creation of new murals and mural conservation efforts of the Citywide mural program. The salary of this position will be funded by a corresponding reduction to the Special Events III Account for Mural Registration and Outreach. Related costs consist of employee benefits.

SG: \$45,512 SP: (\$45,512)

Related Costs: \$26,542

18. Olympic Mural Restoration

100,000

-

100,000

Add funding to the Special Events III Account for the restoration and lighting of murals produced for the 1984 Olympics.

SP: \$100,000

Public Art

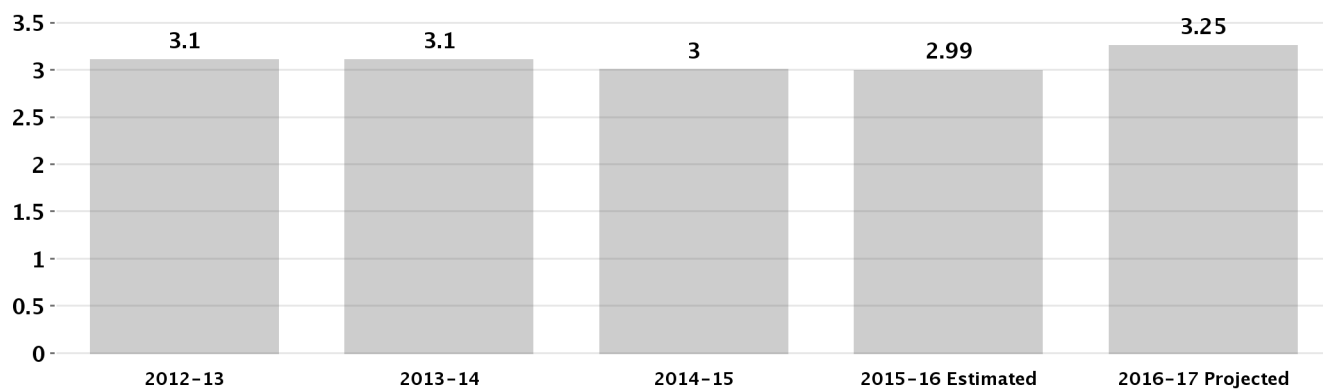
TOTAL Public Art	147,712	-
2015-16 Program Budget	809,045	9
Changes in Salaries, Expense, Equipment, and Special	147,712	-
2016-17 PROGRAM BUDGET	956,757	9

Grants Program

Priority Outcome: Create a more livable and sustainable city

This program provides a diverse portfolio of high-quality free or low-cost arts and cultural services for residents and visitors of all ages throughout the City. Through a competitive peer-panel review process, the Department currently awards grant contracts for services to over 250 creative professionals and non-profit arts and cultural organizations in a variety of disciplines and categories including dance, music, media, visual arts, literature, educational programs, residencies, and professional fellowships.

Number of Los Angeles Residents and Visitors Served (in millions)



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(4,122)	-	(5,415)
Related costs consist of employee benefits.			
SG: (\$4,122)			
Related Costs: (\$1,293)			
Increased Services			
19. Community and Cultural Festivals	200,000	-	200,000
Add funding to the Special Events III Account to award additional grant funds to increase the number of outdoor performing arts festivals.			
SP: \$200,000			
TOTAL Grants Program	195,878	-	
2015-16 Program Budget	3,681,549	3	
Changes in Salaries, Expense, Equipment, and Special	195,878	-	
2016-17 PROGRAM BUDGET	3,877,427	3	

General Administration and Support

This program provides overall management and administrative support necessary for operation of the Department. Inclusive are executive management; the various administrative functions including budget, accounting, contract administration, payroll; and special projects.

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(15,010)	-	(20,404)
Related costs consist of employee benefits.			
<i>SG: (\$15,010)</i>			
<i>Related Costs: (\$5,394)</i>			
Increased Services			
20. Contract Administration Consolidation	118,953	-	180,276
Add nine-months funding and resolution authority for one Senior Management Analyst I and one Management Analyst I to consolidate contracting activities Department-wide, including Requests for Proposals, drafting and monitoring contracts, and processing invoices. Related costs consist of employee benefits.			
<i>SG: \$118,953</i>			
<i>Related Costs: \$61,323</i>			
TOTAL General Administration and Support	103,943	-	
2015-16 Program Budget	1,423,735	11	
Changes in Salaries, Expense, Equipment, and Special	103,943	-	
2016-17 PROGRAM BUDGET	1,527,678	11	

**CULTURAL AFFAIRS
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Estimated Expenditures	Program/Code/Description	2016-17 Contract Amount
Community Arts - DA3001				
\$ 22,203	\$ 22,203	\$ 22,000	1. McGroarty caretaker services.....	\$ 22,203
23,627	23,627	24,000	2. Warner Grand Theater.....	23,627
20,000	20,000	20,000	3. Barnsdall Gallery.....	20,000
21,000	20,000	20,000	4. Madrid Theatre.....	20,000
25,000	27,288	100,000	5. Watts Towers - Deferred Maintenance.....	27,288
<u>\$ 111,830</u>	<u>\$ 113,118</u>	<u>\$ 186,000</u>	Community Arts Total	<u>\$ 113,118</u>
Marketing and Development - DA3002				
\$ -	\$ -	\$ -	6. Improved Communications.....	\$ 212,500
67,337	6,750	80,000	7. Graphic Design Services.....	67,750
<u>\$ 67,337</u>	<u>\$ 6,750</u>	<u>\$ 80,000</u>	Marketing and Development Total	<u>\$ 280,250</u>
Public Art - DA3003				
\$ 15,736	\$ 1,800	\$ 2,000	8. Expert services (Peer panels, workshops, monitoring).....	\$ 1,800
<u>\$ 15,736</u>	<u>\$ 1,800</u>	<u>\$ 2,000</u>	Public Arts Total	<u>\$ 1,800</u>
Grants Program - DA3004				
\$ 50,000	\$ 50,000	\$ 87,000	9. Grants Administration Support.....	\$ 50,000
21,329	21,329	37,000	10. Expert services (regional and cultural grant/peer panels, workshops, monitoring)	21,329
<u>\$ 71,329</u>	<u>\$ 71,329</u>	<u>\$ 124,000</u>	Grants Program Total	<u>\$ 71,329</u>
<u>\$ 266,232</u>	<u>\$ 192,997</u>	<u>\$ 392,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 466,497</u>

Cultural Affairs

Position Counts						
2015-16	Change	2016-17	Code	Title	2016-17 Salary Range and Annual Salary	
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	-	1	1117-3	Executive Administrative Assistant III	2971	(62,034 - 90,703)
1	-	1	1170-1	Payroll Supervisor I	2913	(60,823 - 88,907)
-	1	1	1223	Accounting Clerk	2238	(46,729 - 68,340)
1	(1)	-	1223-2	Accounting Clerk II	2238	(46,729 - 68,340)
2	-	2	1358	Administrative Clerk	1715	(35,809 - 52,409)
1	-	1	1358	Administrative Clerk (Half-Time)	1715	(35,809 - 52,409)
1	-	1	1513-2	Accountant II	2521	(52,638 - 76,964)
1	-	1	1523-2	Senior Accountant II	3168	(66,148 - 96,758)
1	-	1	1525-2	Principal Accountant II	3846	(80,304 - 117,366)
-	1	1	1538	Senior Project Coordinator	3575	(74,646 - 109,119)
1	-	1	1806	Development and Marketing Director	4630	(96,674 - 141,378)
1	-	1	2442	Gallery Attendant	1628	(33,993 - 49,715)
1	-	1	2444	Exhibit Preparator	2040	(42,595 - 62,285)
4	-	4	2447-1	Art Instructor I	2162	(45,143 - 66,002)
1	-	1	2447-2	Art Instructor II	2286	(47,732 - 69,760)
2	-	2	2448	Art Curator	2411	(50,342 - 73,581)
-	1	1	2449	Performing Arts Director	3585	(74,855 - 109,432)
5	-	5	2454	Arts Associate	2286	(47,732 - 69,760)
5	-	5	2455-1	Arts Manager I	2742	(57,253 - 83,687)
4	-	4	2455-2	Arts Manager II	3230	(67,442 - 98,595)
3	-	3	2455-3	Arts Manager III	3791	(79,156 - 115,738)
1	-	1	2477	Community Arts Director	4005	(83,624 - 122,252)
3	-	3	2478-1	Art Center Director I	2551	(53,265 - 77,882)
3	-	3	2478-2	Art Center Director II	2951	(61,617 - 90,097)
1	-	1	2478-3	Art Center Director III	3666	(76,546 - 111,917)
1	-	1	7926-2	Architectural Associate II	3453	(72,099 - 105,444)
1	-	1	9171-2	Senior Management Analyst II	4701	(98,157 - 143,508)
1	-	1	9184-2	Management Analyst II	3212	(67,067 - 98,073)
1	-	1	9248	Assistant General Manager Cultural Affairs	4910	(102,521 - 149,877)
1	-	1	9696	General Manager Cultural Affairs		(173,575)
49	2	51				
<u>Commissioner Positions</u>						
7	-	7	0101-1	Commissioner		\$25/mtg
7	-	7				

Cultural Affairs

Position Counts			Code	Title	2016-17 Salary Range and Annual Salary	
2015-16	Change	2016-17				
<u>AS NEEDED</u>						
<u>To be Employed As Needed in Such Numbers as Required</u>						
			0709	Theater Attendant	\$15/hr	
			0710-A	Theater Technician	\$12/hr	
			0710-B	Theater Technician	\$15/hr	
			0710-C	Theater Technician	\$17.50/hr	
			0710-D	Theater Technician	\$20/hr	
			0713	Choral Accompanist	\$10/hr	
			0714	Choral Conductor	\$15/hr	
			0715	Orchestra Director	\$12/hr	
			0716	Vocalist	1884(9)	(39,338 - 57,545)
			1112	Community and Administrative Support Worker I	\$9/hr	
			1113	Community and Administrative Support Worker II	\$15/hr	
			1114	Community and Administrative Support Worker III	\$17.28/hr	
			1141	Clerk	1651	(34,473 - 50,383)
			1223	Accounting Clerk	2238	(46,729 - 68,340)
			1358	Administrative Clerk	1715	(35,809 - 52,409)
			1513-2	Accountant II	2521	(52,638 - 76,964)
			1535-1	Administrative Intern I	1453(12)	(30,339 - 44,349)
			1535-2	Administrative Intern II	1581(12)	(33,011 - 48,275)
			1542	Project Assistant	2286	(47,732 - 69,760)
			2430-1	Performing Arts Program Coordinator I	2416	(50,446 - 73,769)
			2430-2	Performing Arts Program Coordinator II	2852	(59,550 - 87,070)
			2431	Piano Accompanist	1335(9)	(27,875 - 40,758)
			2433	Art Instructor	\$27.50/hr	
			2440	Gallery Attendant	1153(9)	(24,075 - 35,204)
			2443-1	Performing Artist I	1884(9)	(39,338 - 57,545)
			2443-2	Performing Artist II	1980(9)	(41,342 - 60,448)
			2444	Exhibit Preparator	2040	(42,595 - 62,285)
			2448	Art Curator	2411	(50,342 - 73,581)
			2452-A	Art Instructor	\$15.13/hr	
			2452-B	Art Instructor	\$15.80/hr	
			2452-C	Art Instructor	\$18.40/hr	
			2452-D	Art Instructor	\$21/hr	
			2452-E	Art Instructor	\$23.65/hr	
			2454	Arts Associate	2286	(47,732 - 69,760)

Cultural Affairs

Position Counts

2015-16	Change	2016-17	Code	Title	2016-17 Salary Range and Annual Salary
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AS NEEDED

To be Employed As Needed in Such Numbers as Required

	2455-1	Arts Manager I	2742	(57,253 - 83,687)
	2455-2	Arts Manager II	3230	(67,442 - 98,595)
	2455-3	Arts Manager III	3791	(79,156 - 115,738)
	2498	Recreation Assistant	\$14.79- \$18.76/hr	
	3115-9	Maintenance and Construction Helper	1811	(37,814 - 55,332)
	3451	Masonry Worker		(86,062)

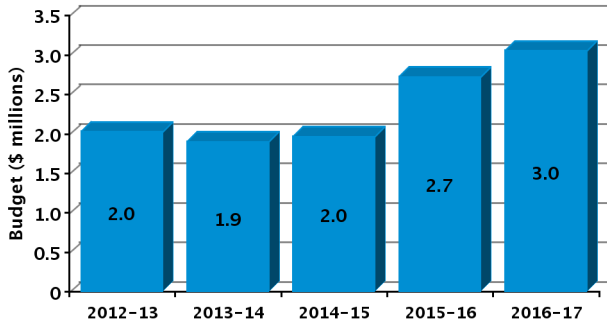
	Regular Positions	Commissioner Positions
Total	51	7

DISABILITY

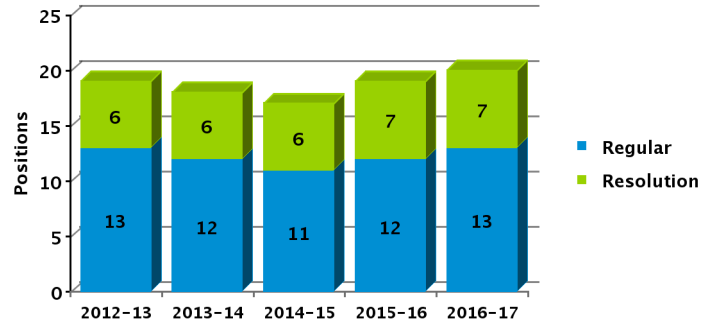
2016-17 Proposed Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



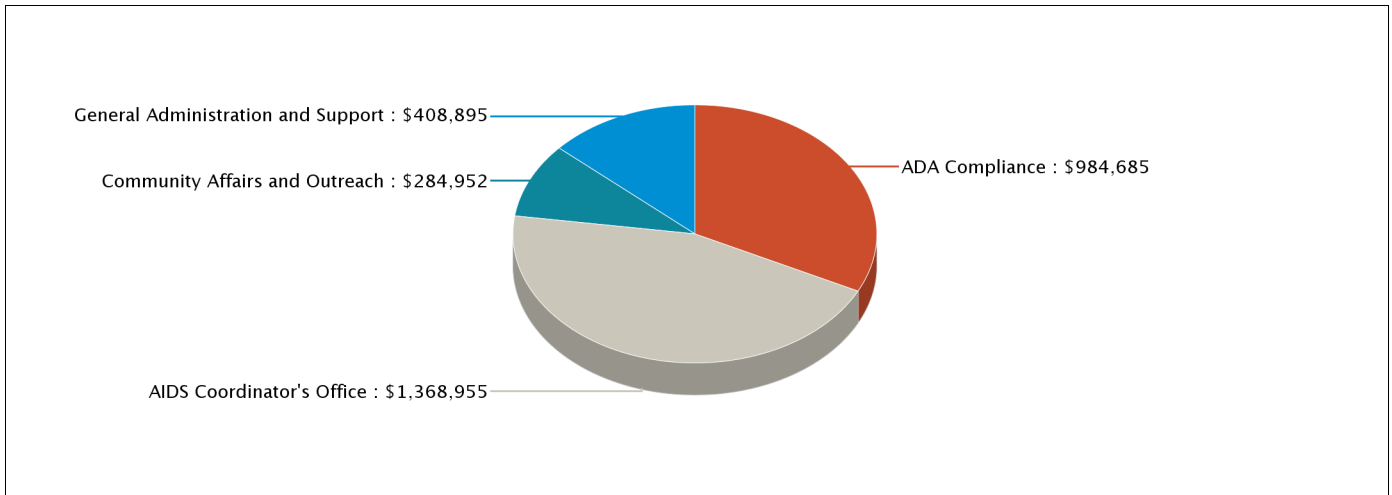
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2016-17 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund				
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2015-16 Adopted	\$2,718,652	12	7	\$2,344,347	86.2%	11	3	\$374,305	13.8%	1	4
2016-17 Proposed	\$3,047,487	13	7	\$3,010,905	98.8%	13	7	\$36,582	1.2%	-	1
Change from Prior Year	\$328,835	1	-	\$666,558		2	4	(\$337,723)		(1)	(4)

2016-17 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Sidewalk Repair and Small Business Liaison	\$76,164	-
* ADA/Section 508 Compliant Documents	\$35,000	-
* HIV Prevention Contracts	\$964,305	-

Recapitulation of Changes

	Adopted Budget 2015-16	Total Budget Changes	Total Budget 2016-17
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	1,631,939	89,314	1,721,253
Salaries, As-Needed	1,800	(1,800)	-
Overtime General	5,000	-	5,000
Total Salaries	1,638,739	87,514	1,726,253
Expense			
Printing and Binding	6,000	3,000	9,000
Contractual Services	915,906	323,305	1,239,211
Transportation	6,000	-	6,000
Office and Administrative	59,486	1,800	61,286
Total Expense	987,392	328,105	1,315,497
Special			
AIDS Prevention Policy	92,521	(86,784)	5,737
Total Special	92,521	(86,784)	5,737
Total Disability	2,718,652	328,835	3,047,487
	Adopted Budget 2015-16	Total Budget Changes	Total Budget 2016-17
SOURCES OF FUNDS			
General Fund	2,344,347	666,558	3,010,905
Community Development Trust Fund (Sch. 8)	374,305	(374,305)	-
Sidewalk Repair Fund (Sch. 51)	-	36,582	36,582
Total Funds	2,718,652	328,835	3,047,487
Percentage Change			12.10%
Positions	12	1	13

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	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
1. 2015-16 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$6,981</i> <i>Related Costs: \$2,060</i>	6,981	-	9,041
2. 2016-17 Employee Compensation Adjustment This includes funding for health and wellness bonuses for employees in certain bargaining units and other compensation adjustments. Related costs consist of employee benefits. <i>SG: \$24,479</i> <i>Related Costs: \$7,066</i>	24,479	-	31,545
3. Change in Number of Working Days Reduce funding to reflect one fewer working day. Related costs consist of employee benefits. <i>SG: (\$4,023)</i> <i>Related Costs: (\$1,211)</i>	(4,023)	-	(5,234)
4. Full Funding for Partially Financed Positions Related costs consist of employee benefits. <i>SG: \$21,071</i> <i>Related Costs: \$6,343</i>	21,071	-	27,414
5. Salary Step and Turnover Effect Related costs consist of employee benefits. <i>SG: \$19,244</i> <i>Related Costs: \$5,792</i>	19,244	-	25,036

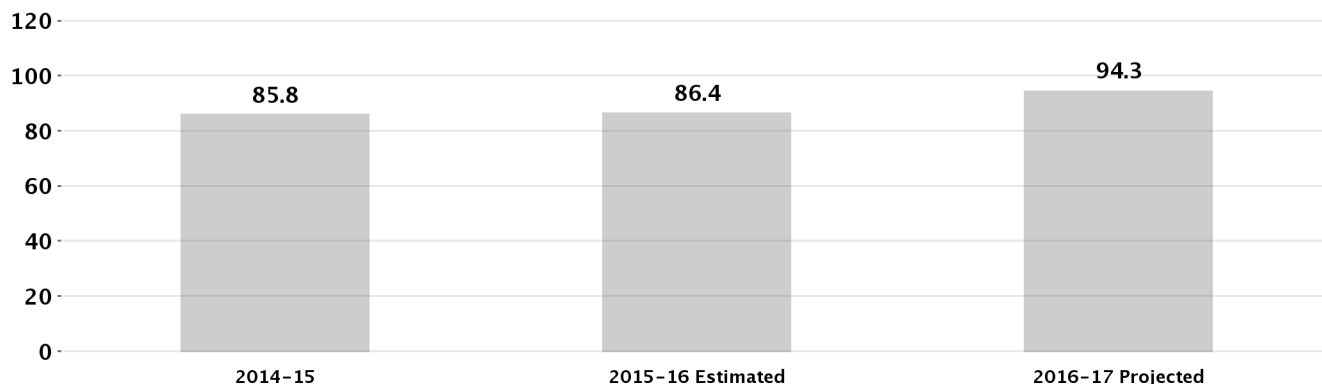
Program Changes	Direct Cost	Positions	Disability Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Deletion of One-Time Services			
6. Deletion of One-Time Expense Funding Delete one-time expense funding. <i>EX: (\$686,000) SP: (\$92,521)</i>	(778,521)	-	(778,521)
7. Deletion of Funding for Resolution Authorities Delete funding for seven resolution authority positions. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits. Six positions are continued: Sidewalk Repair Program Liaison (One position) Community Outreach Resource Center (One position) AIDS Coordination and Support (Four positions) One vacant position is not continued: Community Outreach Resource Center (One position) <i>SG: (\$518,794)</i> <i>Related Costs: (\$164,528)</i>	(518,794)	-	(683,322)
Other Changes or Adjustments			
8. Position Realignment Transfer one position between budgetary programs to reflect the Department's current organizational structure. There will be no change to the level of services provided nor to the overall funding provided to the Department.	-	-	-
9. Account Realignment Realign funding from the Salaries, As-Needed Account to the Office and Administrative Account for training-related expenses. There will be no change to the level of services provided nor to the overall funding provided to the Department. <i>SAN: (\$1,800) EX: \$1,800</i>	-	-	-
10. Elimination of Classification Pay Grades Amend employment authority for all positions in the Accounting Clerk classification. All Accounting Clerk I and Accounting Clerk II positions are transitioned to Accounting Clerk. This action is in accordance with the Citywide elimination of pay grades for this classification. There is no net change to the overall number of positions within the Department.	-	-	-
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	(1,229,563)	-	-

ADA Compliance

Priority Outcome: Create a more livable and sustainable city

This program oversees the City's compliance with the Americans with Disabilities Act (ADA) and provides training and technical assistance for compliance with disability law through its Community Outreach Resource Center, Braille and sign language interpretation (SLI) services, computer assistance real-time transcription (CART), Section 504 of the Rehabilitation Act on the rights of people with disabilities assistance, and management of federal and state grants.

Percentage of SLI and CART Requests Filled



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(98,549)	-	(112,203)
Related costs consist of employee benefits. SG: (\$4,349) EX: (\$94,200) Related Costs: (\$13,654)			
Continuation of Services			
11. Sidewalk Repair and Small Business Liaison	76,164	-	110,864
Continue funding and resolution authority for one Project Coordinator to assist the Department of Public Works, Bureau of Engineering in the prioritization of projects and creation of a tracking system of accessibility requirements for the City's Sidewalk Repair Program. This position will also be responsible for the implementation of a Small Business ADA Consultation Pilot Program. Add one-time funding in the Printing and Binding Account to produce information sheets regarding the Small Business ADA Consultation Pilot Program. Partial funding (\$36,582) is provided by the Sidewalk Repair Fund. Related costs consist of employee benefits. SG: \$73,164 EX: \$3,000 Related Costs: \$34,700			
12. ADA Assistants	50,000	-	50,000
Continue funding in the Contractual Services Account for ADA Assistants to provide ongoing reasonable accommodation for City employees. EX: \$50,000			

ADA Compliance

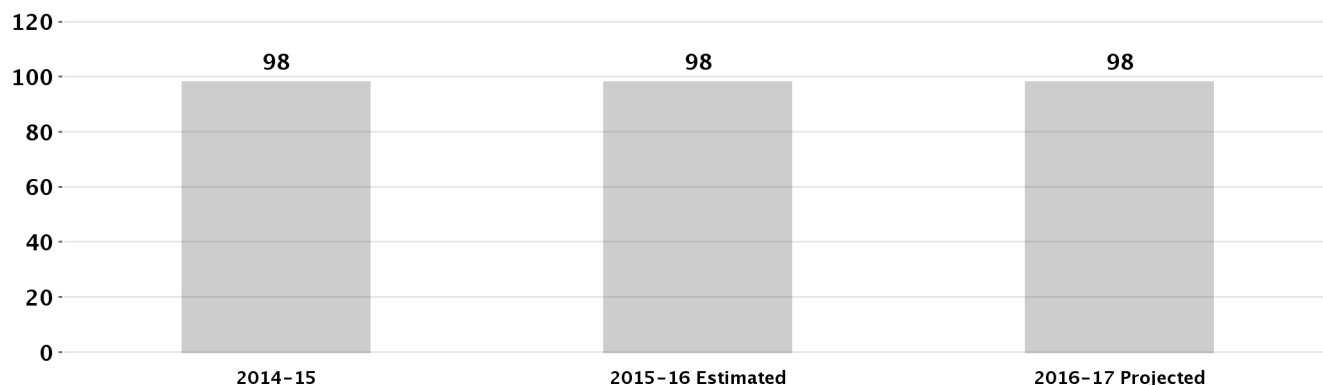
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Efficiencies to Services			
13. Expense Account Reduction	(40,000)	-	(40,000)
Reduce funding in the Contractual Services Account, as a one-time budget reduction, to reflect actual prior year expenditures for sign language interpretation and real-time transcription services.			
<i>EX: (\$40,000)</i>			
TOTAL ADA Compliance	(12,385)	-	
2015-16 Program Budget	997,070	7	
Changes in Salaries, Expense, Equipment, and Special	(12,385)	-	
2016-17 PROGRAM BUDGET	984,685	7	

Community Affairs and Outreach

Priority Outcome: Create a more livable and sustainable city

This program conducts the Department's community outreach and education functions, coordinates the City's disability-related events, provides information and referrals, and oversees the Department's emergency preparedness and internal and external communications.

Percentage of Resource Center Inquiries Filled



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(278,607)	(1)	(322,265)
Related costs consist of employee benefits.			
<i>SG: (\$278,607)</i>			
<i>Related Costs: (\$43,658)</i>			
Continuation of Services			
14. Community Outreach Resource Center	146,410	-	215,833
Continue funding and resolution authority for one Management Analyst I, and add resolution authority for an additional Management Analyst I, to provide information and referrals to persons with disabilities regarding housing, emergency shelter services, transportation, employment, recreation activities, and other available resources. One vacant Management Analyst II position is not continued. This service was previously titled Computerized Information Center. Related costs consist of employee benefits.			
<i>SG: \$146,410</i>			
<i>Related Costs: \$69,423</i>			

Community Affairs and Outreach

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
New Services			
15. ADA/Section 508 Compliant Documents	35,000	-	35,000
<p>Add one-time funding (\$22,500) in the Contractual Services Account for the development of an online training course on the creation of Section 508 compliant documents, and ongoing funding (\$10,000) in the same account for contracted remediation services for non-compliant Section 508 documents. Section 508 requires that all online information, including documents, be accessible to persons with disabilities. See related Information Technology Agency item for the development and maintenance of accessible City websites. <i>EX: \$35,000</i></p>			
TOTAL Community Affairs and Outreach	(97,197)	(1)	
2015-16 Program Budget	382,149	2	
Changes in Salaries, Expense, Equipment, and Special	(97,197)	(1)	
2016-17 PROGRAM BUDGET	284,952	1	

AIDS Coordinator's Office

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
16. AIDS Coordination and Support Continue funding and resolution authority for one Management Analyst II, two Management Analyst Is, and one Administrative Clerk. In addition, realign funding totaling \$70,794 for one regular authority Senior Project Coordinator from the Community Development Trust Fund to the General Fund. These positions administer the City's AIDS Prevention Program, Women and AIDS Prevention and Treatment Program, and media outreach efforts. Expense funding is provided for AIDS Policy programs. Funding for these filled positions and expenses was previously provided by the Community Development Block Grant but was not included in the 42nd Program Year of the Housing and Community Development Consolidated Plan (C.F. 15-1041). Related costs consist of employee benefits. <i>SG: \$292,542 SP: \$5,737</i> <i>Related Costs: \$137,879</i>	298,279	-	436,158
17. HIV Prevention Contracts Continue (\$590,000) and add (\$374,305) one-time funding in the Contractual Services Account for HIV prevention services which includes syringe collection and disposal, HIV/AIDS education among targeted communities, and treatment and intervention programs. Funding in the amount of \$374,305 was previously provided by the Community Development Block Grant but was not included in the 42nd Program Year of the Housing and Community Development Consolidated Plan (C.F. 15-1041). <i>EX: \$964,305</i>	964,305	-	964,305
TOTAL AIDS Coordinator's Office	304,107	-	
2015-16 Program Budget	1,064,848	1	
Changes in Salaries, Expense, Equipment, and Special	304,107	-	
2016-17 PROGRAM BUDGET	1,368,955	1	

General Administration and Support

This program performs management and administrative support including policy development, implementation and control; budget; and operational planning.

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. <i>SG: \$107,870 SAN: (\$1,800)</i> <i>Related Costs: \$44,739</i>	106,070	1	150,809
Increased Services			
18. Administrative Support Add six-months funding and regular authority for one Senior Administrative Clerk to assist with administrative and clerical functions, provide basic information and referrals for constituents, and assist with coordination of staff and resources. Related costs consist of employee benefits. <i>SG: \$28,240</i> <i>Related Costs: \$21,447</i>	28,240	1	49,687
TOTAL General Administration and Support	134,310	2	
2015-16 Program Budget	274,585	2	
Changes in Salaries, Expense, Equipment, and Special	134,310	2	
2016-17 PROGRAM BUDGET	408,895	4	

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

2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Estimated Expenditures	Program/Code/Description	2016-17 Contract Amount
ADA Compliance - EG6501				
\$ 175,984	\$ 227,506	\$ 140,000	1. Disabled employee assistance.....	\$ 187,506
-	-	25,000	2. Online accessibility training platform.....	-
53,064	96,000	48,000	3. Americans with Disabilities Act (ADA) Assistants.....	50,000
4,000	-	-	4. Training.....	-
<u>\$ 233,048</u>	<u>\$ 323,506</u>	<u>\$ 213,000</u>	ADA Compliance Total	<u>\$ 237,506</u>
Community Affairs and Outreach - EG6503				
\$ -	\$ -	\$ 13,000	5. Event Support (ex. DEAFestival, Disability Mentoring Day).....	\$ -
-	-	-	6. Section 508 online training platform and remediation.....	35,000
<u>\$ -</u>	<u>\$ -</u>	<u>\$ 13,000</u>	Community Affairs and Outreach Total	<u>\$ 35,000</u>
AIDS Coordinator's Office - EG6504				
\$ -	\$ 590,000	\$ 590,000	7. AIDS Prevention Programs.....	\$ 964,305
<u>\$ -</u>	<u>\$ 590,000</u>	<u>\$ 590,000</u>	AIDS Coordinator's Office Total	<u>\$ 964,305</u>
General Administration and Support - EG6550				
\$ 490	\$ 2,400	\$ 3,000	8. Contract for heavy-duty copier.....	\$ 2,400
-	-	5,000	9. Wireless services.....	-
1,815	-	2,000	10. Parking services.....	-
<u>\$ 2,305</u>	<u>\$ 2,400</u>	<u>\$ 10,000</u>	General Administration and Support Total	<u>\$ 2,400</u>
<u>\$ 235,353</u>	<u>\$ 915,906</u>	<u>\$ 826,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 1,239,211</u>

Disability

Position Counts					
2015-16	Change	2016-17	Code	Title	2016-17 Salary Range and Annual Salary
<u>GENERAL</u>					
<u>Regular Positions</u>					
-	1	1	1223	Accounting Clerk	2238 (46,729 - 68,340)
1	(1)	-	1223-2	Accounting Clerk II	2238 (46,729 - 68,340)
-	1	1	1368	Senior Administrative Clerk	2119 (44,245 - 64,707)
5	-	5	1537	Project Coordinator	3008 (62,807 - 91,809)
3	-	3	1538	Senior Project Coordinator	3575 (74,646 - 109,119)
1	-	1	9171-2	Senior Management Analyst II	4701 (98,157 - 143,508)
1	-	1	9184-2	Management Analyst II	3212 (67,067 - 98,073)
1	-	1	9720	Executive Director Department on Disability	(144,176)
<u>12</u>	<u>1</u>	<u>13</u>			
<u>Commissioner Positions</u>					
9	-	9	0101-2	Commissioner	\$50/mtg
<u>9</u>	<u>-</u>	<u>9</u>			
		<u>Regular Positions</u>	<u>Commissioner Positions</u>		
Total		13		9	

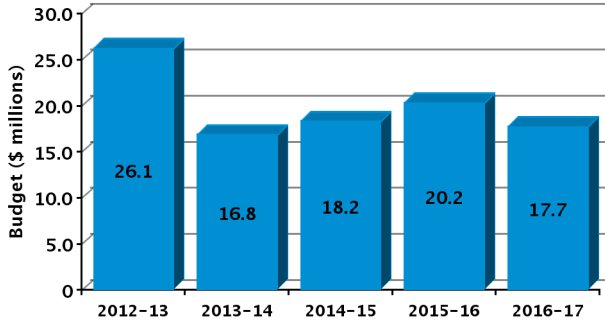
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ECONOMIC AND WORKFORCE DEVELOPMENT

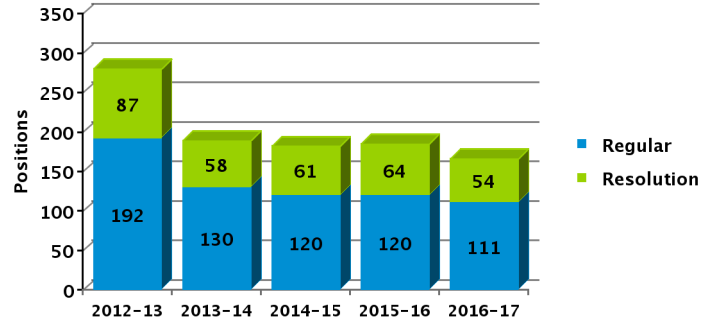
2016-17 Proposed Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



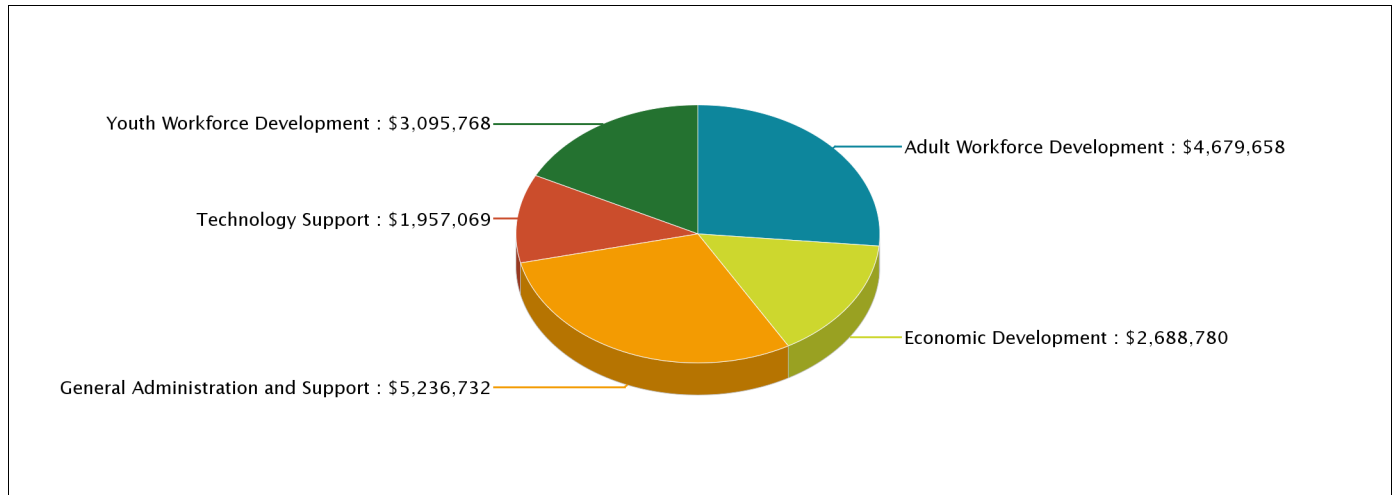
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2016-17 PROPOSED BUDGET CHANGES

	Total Budget			General Fund				Special Fund			
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2015-16 Adopted	\$20,224,038	120	64	\$2,415,138	11.9%	3	15	\$17,808,900	88.1%	117	49
2016-17 Proposed	\$17,658,007	111	54	\$893,734	5.1%	2	12	\$16,764,273	94.9%	109	42
Change from Prior Year	(\$2,566,031)	(9)	(10)	(\$1,521,404)		(1)	(2)	(\$1,044,627)		(8)	(8)

2016-17 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Economic Development	\$962,469	-
* Adult Workforce Development	\$1,335,423	-
* Youth Workforce Development	\$1,405,055	-

Economic and Workforce Development

Recapitulation of Changes

	Adopted Budget 2015-16	Total Budget Changes	Total Budget 2016-17
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	15,851,160	(961,943)	14,889,217
Salaries, As-Needed	632,183	(222,118)	410,065
Overtime General	34,432	27,277	61,709
Total Salaries	<u>16,517,775</u>	<u>(1,156,784)</u>	<u>15,360,991</u>
Expense			
Printing and Binding	77,233	(56,728)	20,505
Travel	3,237	(313)	2,924
Contractual Services	1,928,749	(1,233,319)	695,430
Transportation	79,734	(68,665)	11,069
Office and Administrative	424,793	(160,993)	263,800
Operating Supplies	38,702	76,156	114,858
Leasing	1,153,815	34,615	1,188,430
Total Expense	<u>3,706,263</u>	<u>(1,409,247)</u>	<u>2,297,016</u>
Total Economic and Workforce Development	<u>20,224,038</u>	<u>(2,566,031)</u>	<u>17,658,007</u>

Economic and Workforce Development

Recapitulation of Changes

	Adopted Budget 2015-16	Total Budget Changes	Total Budget 2016-17
SOURCES OF FUNDS			
General Fund	2,415,138	(1,521,404)	893,734
Community Development Trust Fund (Sch. 8)	2,822,824	(671,887)	2,150,937
Workforce Innovation Opportunity Act Fund (Sch. 22)	-	12,295,054	12,295,054
Audit Repayment Fund 593 (Sch. 29)	1,189,277	(1,062,604)	126,673
CDD Section 108 Loan Guarantee Fund (Sch. 29)	216,067	(13,600)	202,467
CRA Non-Housing Bond Proceeds Fund (Sch. 29)	-	433,220	433,220
Enterprise Zone Tax Credit Voucher Fund (Sch. 29)	1,067,738	(311,053)	756,685
Industrial Development Authority Fund (Sch. 29)	25,965	(15,885)	10,080
LA Performance Partnership Pilot Fund (Sch. 29)	-	38,258	38,258
LA Regional Initiative for Social Enterprise (Sch. 29)	42,322	83,955	126,277
Temporary Assistance for Needy Families Fund (Sch. 29)	-	238,001	238,001
Workforce Investment Act Fund (Sch. 29)	12,075,964	(12,075,964)	-
Workforce Innovation Fund (Sch. 29)	368,743	17,878	386,621
Total Funds	20,224,038	(2,566,031)	17,658,007
Percentage Change			(12.69)%
Positions	120	(9)	111

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	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
1. 2015-16 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$71,246</i> <i>Related Costs: \$21,018</i>	71,246	-	92,264
2. 2016-17 Employee Compensation Adjustment This includes funding for health and wellness bonuses for employees in certain bargaining units and other compensation adjustments. Related costs consist of employee benefits. <i>SG: \$265,551</i> <i>Related Costs: \$72,109</i>	265,551	-	337,660
3. Change in Number of Working Days Reduce funding to reflect one fewer working day. Related costs consist of employee benefits. <i>SG: (\$42,962)</i> <i>Related Costs: (\$12,133)</i>	(42,962)	-	(55,095)
4. Full Funding for Partially Financed Positions Related costs consist of employee benefits. <i>SG: \$138,000</i> <i>Related Costs: \$41,538</i>	138,000	-	179,538
5. Salary Step and Turnover Effect Related costs consist of employee benefits. <i>SG: (\$111,572)</i> <i>Related Costs: (\$33,584)</i>	(111,572)	-	(145,156)

Economic and Workforce Development

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Deletion of One-Time Services			
6. Deletion of Funding for Resolution Authorities Delete funding for 64 resolution authority positions. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits. 54 positions are continued: Economic Development (Nine positions) Former CRA Non-Housing Bond Proceeds Funds (One position) Adult Workforce Development (16 positions) Youth Workforce Development (21 positions) Client Services Technology Support (Three positions) General Administration and Support (Four positions) Ten vacant positions are not continued: Economic Development (Two positions) Adult Workforce Development (One position) Great Streets Initiative (Two positions) Youth Workforce Development (Three positions) General Administration and Support (Two positions) SG: (\$4,608,471) Related Costs: (\$2,237,432)	(4,608,471)	-	(6,845,903)
7. Deletion of One-Time Expense Funding Delete one-time Salaries, As-Needed, Overtime and expense funding. SAN: (\$47,724) SOT: (\$81) EX: (\$1,167,604)	(1,215,409)	-	(1,215,409)
Reduced Services			
8. Consolidated Plan Funding Reduction Reduce funding in the Salaries General and various expense accounts. Insufficient Community Development Block Grant funding was allocated in the 42nd Program Year Housing and Community Development Consolidated Plan (C.F. 15-1041) for administration and program services. Related costs consist of employee benefits. SG: (\$462,399) SAN: (\$12,000) SOT: (\$242) EX: (\$194,015)	(668,656)	-	(668,656)

Economic and Workforce Development

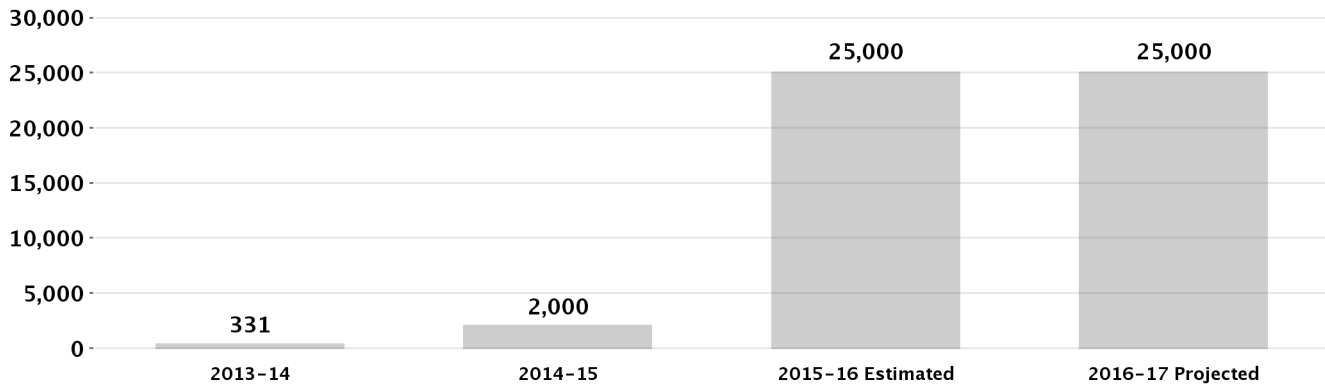
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Other Changes or Adjustments			
9. Elimination of Classification Pay Grades Amend employment authority for all positions in the Accounting Clerk classification. All Accounting Clerk I and Accounting Clerk II positions are transitioned to Accounting Clerk. This action is in accordance with the Citywide elimination of pay grades for this classification. There is no net change to the overall number of positions within the Department.	-	-	-
10. Workforce Development Funding Realignment Realign funding totaling \$9,158,675 from the Workforce Investment Act (WIA) fund to the Workforce Innovation and Opportunity Act (WIOA) fund. Effective July 1, 2015, federal legislation replaced the WIA with the WIOA for annual workforce development grant activities. There will be no change to the level of services provided nor to the overall funding provided to the Department.	-	-	-
11. Program Realignment Transfer one Community Program Assistant I and one Assistant Chief Grants Administrator from the Adult Workforce Development program to the Youth Workforce Development program to align positions with grant fund implementation. Transfer one Senior Management Analyst II from the General Administration and Support program to the Economic Development program for Community Development Block Grant implementation activities. There will be no change to the level of services provided nor to the overall funding provided to the Department.	-	-	-
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	(6,172,273)	-	-

Economic Development

Priority Outcomes: Promote good jobs for Angelenos all across Los Angeles

This program promotes economic development projects and job creation by providing technical assistance through the City's BusinessSource System and loans to small business owners, and supports economic development projects throughout the City.

Number of New Jobs Created Through Business Source Centers



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(937,257)	1	(1,262,095)
Related costs consist of employee benefits.			
SG: (\$845,405) SAN: (\$12,000) SOT: (\$242)			
EX: (\$79,610)			
Related Costs: (\$324,838)			

Economic Development

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
12. Economic Development Continue funding and resolution authority for nine positions supporting Citywide economic development, business lending services, and support for asset management. The positions include one Industrial and Commercial Finance Officer II, one Principal Project Coordinator, one Senior Project Coordinator, one Senior Project Assistant, and one Management Analyst II for Citywide economic development and asset management, and two Industrial Commercial Finance Officer Is, one Senior Project Coordinator, and one Project Coordinator for lending and Community Block Grant activities. Partial funding (\$503,032) is provided by the Community Development Trust Fund (\$425,397) and various other grant special funds (\$77,635). Two vacant Senior Project Assistants are not continued. Related costs consist of employee benefits. <i>SG: \$962,469</i> <i>Related Costs: \$401,973</i>	962,469	-	1,364,442
13. Former CRA Non-Housing Bond Proceeds Funds Continue resolution authority and add nine-months funding for one Senior Project Coordinator. Add funding for one-time Lease costs. In addition, realign funding totaling \$208,274 from the Community Development Trust Fund (\$201,912) and Enterprise Zone Tax Credit Voucher Fund (\$6,362) to the CRA/ LA Non-Housing Bond Proceeds Fund for the salaries of two positions, one Industrial and Commercial Finance Officer I and one Management Analyst II. Related costs consist of employee benefits. <i>SG: \$78,848 EX: \$32,414</i> <i>Related Costs: \$36,375</i>	111,262	-	147,637
Efficiencies to Services			
14. Deletion of Vacant Positions Delete funding and regular authority for four vacant positions consisting of one Management Assistant, two Senior Administrative Clerks, and one Administrative Clerk. These adjustments are necessary to align projected Department expenditures with anticipated Enterprise Zone Tax Credit Voucher Fund revenue. There will be no change to the level of services provided. Related costs consist of employee benefits. <i>SG: (\$253,003)</i> <i>Related Costs: (\$127,100)</i>	(253,003)	(4)	(380,103)

Economic and Workforce Development

Economic Development

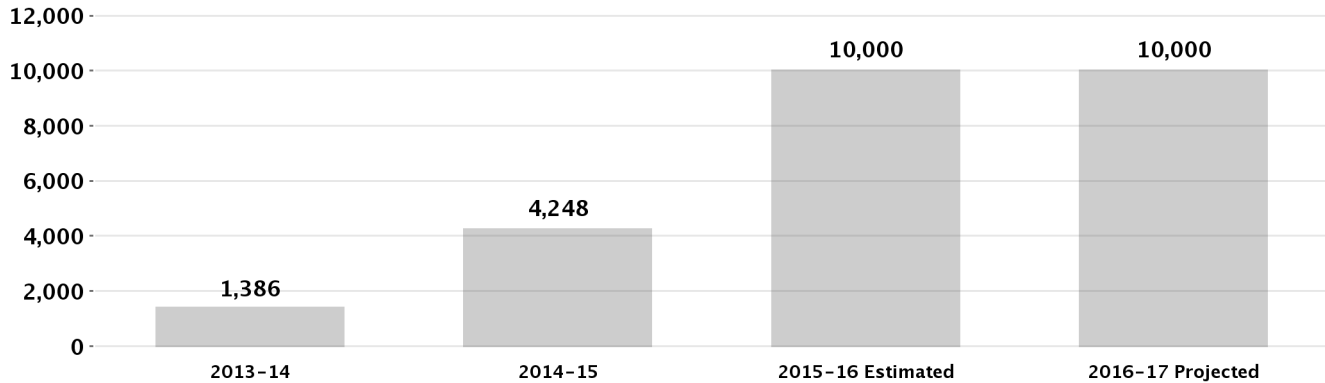
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Transfer of Services			
15. FilmLA Contract Administrator	(136,743)	(1)	(190,198)
Transfer funding and regular authority for one Senior Management Analyst II from the Department to the Board of Public Works. This position serves as the City's FilmLA Contract Administrator. See related Board of Public Works item. Related costs consist of employee benefits.			
SG: (\$136,743)			
Related Costs: (\$53,455)			
TOTAL Economic Development	(253,272)	(4)	
2015-16 Program Budget	2,942,052	22	
Changes in Salaries, Expense, Equipment, and Special	(253,272)	(4)	
2016-17 PROGRAM BUDGET	2,688,780	18	

Adult Workforce Development

Priority Outcome: Promote good jobs for Angelenos all across Los Angeles

This program administers the City's Workforce Development system consisting of the City's Worksource Centers, Rapid Response programs, and other career and employment training programs for adults, funded by the U.S. Department of Labor under the Workforce Innovation and Opportunity Act and other various grants.

Number of WIA-Funded Adults Placed in Jobs



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(2,312,296)	(2)	(2,981,836)
Related costs consist of employee benefits.			
SG: (\$1,562,296) EX: (\$750,000)			
Related Costs: (\$669,540)			
Continuation of Services			
16. Adult Workforce Development	1,335,423	-	1,899,881
Continue funding and resolution authority for 13 positions to implement the 2016-17 Workforce Development Board Annual Plan and other Workforce Development grants for Adult Workforce services. The positions include one Assistant General Manager, one Senior Management Analyst II, three Project Coordinators, four Senior Project Coordinators, two Senior Project Assistants, one Project Assistant, and one Community Program Director. Continue resolution authority without funding for three vacant positions, one Assistant Chief Grants Administrator, one Senior Project Coordinator, and one Project Coordinator, for anticipated adult workforce grant implementation. Funding is provided by the Workforce Innovation and Opportunity Act Fund (\$1,167,605) and various other workforce development grants (\$167,818). One vacant Senior Project Assistant is not continued. Related costs consist of employee benefits.			
SG: \$1,335,423			
Related Costs: \$564,458			

Adult Workforce Development

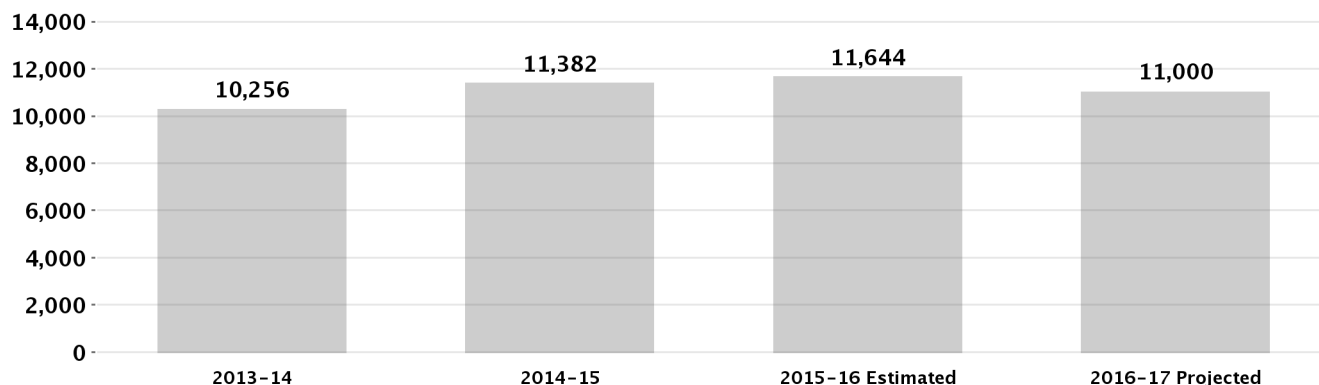
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Efficiencies to Services			
17. Deletion of Vacant Position	(285,772)	(1)	(318,472)
Delete funding and regular authority for one vacant Senior Administrative Clerk. Additionally, reduce and realign funding in various salaries and expense accounts. These adjustments are necessary to align projected Department expenditures with anticipated Workforce Innovation and Opportunity Act Grant Fund revenue. There will be no change to the level of services provided. Related costs consist of employee benefits.			
SG: (\$66,386) SAN: \$45,937 SOT: \$18,849			
EX: (\$284,172)			
Related Costs: (\$32,700)			
TOTAL Adult Workforce Development	(1,262,645)	(3)	
2015-16 Program Budget	5,942,303	30	
Changes in Salaries, Expense, Equipment, and Special	(1,262,645)	(3)	
2016-17 PROGRAM BUDGET	4,679,658	27	

Youth Workforce Development

Priority Outcome: Promote good jobs for Angelenos all across Los Angeles

This program manages the City's YouthSource System, including the City's YouthSource Centers, Summer Youth Employment Program, Hire LA Program, and other youth re-engagement and career pathway programs. Funding is provided by the U.S. Department of Labor under the Workforce Innovation and Opportunity Act and various other federal and state grants.

Number of HireLA's Youth Placed in Employment



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(2,127,079)	2	(2,977,651)
Related costs consist of employee benefits.			
<i>SG: (\$1,680,596) SAN: (\$45,474) EX: (\$401,009)</i>			
<i>Related Costs: (\$850,572)</i>			
Continuation of Services			
18. Youth Workforce Development	1,405,055	-	2,055,634
Continue funding and resolution authority for 18 positions to implement the 2016-17 Workforce Development Board Annual Plan and other Workforce Development grants for Youth Workforce services. These positions include one Community Program Director, one Community Program Assistant III, two Senior Project Coordinators, 12 Senior Project Assistants, one Project Assistant, and one Program Aide. Funding is provided by the Workforce Innovation and Opportunity Act Fund (\$1,202,985) and various other workforce development grants (\$202,070). Continue resolution authority without funding for three Senior Project Assistants reflecting changes in the 2015-16 Workforce Development Board Annual Plan in order to provide flexibility to the Department for future youth workforce grant implementation. Three vacant positions, one Senior Project Coordinator, one Community Program Assistant I, and one Management Analyst II, are not continued due to completion of workforce grant activities. Related costs consist of employee benefits.			
<i>SG: \$1,405,055</i>			
<i>Related Costs: \$650,579</i>			

Youth Workforce Development

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Efficiencies to Services			
19. Deletion of Vacant Position Delete funding and regular authority for one vacant Senior Administrative Clerk. Additionally, reduce and realign funding in various salaries and expense accounts. Reduce and realign funding among various workforce development special funds expense appropriations. These adjustments are necessary to align projected Department expenditures with anticipated Workforce Innovation and Opportunity Act Grant Fund revenue. There will be no change to the level of services provided. Related costs consist of employee benefits. <i>SG: (\$66,386) SAN: (\$208,331) SOT: \$8,751</i> <i>EX: \$204,130</i> <i>Related Costs: (\$32,700)</i>	(61,836)	(1)	(94,536)
Other Changes or Adjustments			
20. Delete As-Needed Employment Authority Delete the Youth Employment Specialist III, Youth Employment Specialist IV, Assistant Youth Employment Specialist II, and Assistant Youth Employment Specialist III classifications from the As-Needed section of the Departmental Personnel Ordinance to align employment authority with anticipated staffing needs for workforce development services. There will be no change to the level of services provided nor to the overall funding provided to the Department.	-	-	-
TOTAL Youth Workforce Development	(783,860)	1	
2015-16 Program Budget	3,879,628	12	
Changes in Salaries, Expense, Equipment, and Special	(783,860)	1	
2016-17 PROGRAM BUDGET	3,095,768	13	

Technology Support

This program provides department-wide systems support for operations through maintenance of business systems used to collect and report performance data to comply with grant regulations, network administration and maintenance, and internal services and related support.

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. <i>SG: (\$361,916) SAN: (\$723) SOT: (\$26)</i> <i>EX: (\$89,789)</i> <i>Related Costs: (\$145,341)</i>	(452,454)	-	(597,795)
Continuation of Services			
21. Client Services Technology Support Continue funding and resolution authority for one Senior Systems Analyst II and one Data Base Architect that provide systems support to the Department. Continue resolution authority without funding for one vacant Programmer/Analyst V for anticipated grant technology support. Partial funding (\$215,966) is provided by the Workforce Innovation and Opportunity Act Fund (\$156,492), Community Development Trust Fund (\$33,788), and various other grant special funds (\$25,686). Related costs consist of employee benefits. <i>SG: \$270,040</i> <i>Related Costs: \$105,894</i>	270,040	-	375,934
Other Changes or Adjustments			
22. Systems Programming Support Add nine-months funding and regular authority for one Systems Programmer I (\$72,788) to update and support the transition of the Department's information network system to a new server, and to provide regular maintenance, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division. Delete funding and regular authority for one vacant Fiscal Systems Specialist I (\$97,948) due to the changing technology needs of the Department. Related costs consist of employee benefits. <i>SG: (\$25,160)</i> <i>Related Costs: (\$7,423)</i>	(25,160)	-	(32,583)
TOTAL Technology Support	(207,574)	-	
2015-16 Program Budget	2,164,643	9	
Changes in Salaries, Expense, Equipment, and Special	(207,574)	-	
2016-17 PROGRAM BUDGET	1,957,069	9	

General Administration and Support

This program provides department-wide administrative services, including executive management, fiscal management, accounting and audit services, budget development and administration, and personnel liaison support.

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. <i>SG: (\$300,394) SAN: (\$1,527) SOT: (\$55)</i> <i>EX: (\$41,211)</i> <i>Related Costs: (\$158,193)</i>	(343,187)	(1)	(501,380)
Continuation of Services			
23. General Administration and Support Continue funding and resolution authority for three Senior Project Coordinators and one Principal Accountant to implement grant-related administration and support activities. Two vacant positions, a Senior Management Analyst II and a Project Assistant, are not continued due to employee reassignments and completed special fund activities. Partial funding (\$356,317) is provided by the Workforce Innovation and Opportunity Act Fund (\$261,273), Community Development Trust Fund (\$51,717), and other special funds (\$43,327). Related costs consist of employee benefits. <i>SG: \$422,550</i> <i>Related Costs: \$177,115</i>	422,550	-	599,665
Efficiencies to Services			
24. Deletion of Vacant Positions Delete funding and regular authority for two vacant positions consisting of one Secretary and one Management Aide. These adjustments are necessary to align projected Department expenditures with anticipated Community Development Trust Fund and Enterprise Zone Tax Credit Voucher Fund revenue. There will be no change to the level of services provided. Related costs consist of employee benefits. <i>SG: (\$138,043)</i> <i>Related Costs: (\$66,955)</i>	(138,043)	(2)	(204,998)
TOTAL General Administration and Support	(58,680)	(3)	
2015-16 Program Budget	5,295,412	47	
Changes in Salaries, Expense, Equipment, and Special	(58,680)	(3)	
2016-17 PROGRAM BUDGET	5,236,732	44	

**ECONOMIC AND WORKFORCE DEVELOPMENT
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Estimated Expenditures	Program/Code/Description	2016-17 Contract Amount
Economic Development - EA2205				
\$ 1,406	\$ 11,594	\$ 6,000	1. Photocopier rental and maintenance.....	\$ -
18,488	15,626	20,000	2. Specialized training services.....	-
<u>\$ 19,894</u>	<u>\$ 27,220</u>	<u>\$ 26,000</u>	Economic Development Total	<u>\$ -</u>
Adult Workforce Development - EB2202				
\$ 194	\$ 34,177	\$ 1,000	3. Photocopier rental and maintenance.....	\$ 324
14,257	70,834	10,000	4. Security services	20,371
105	394	-	5. Outdoor property management.....	177
422	6,708	1,000	6. Waste management.....	780
115	3,678	-	7. Pest control/cleaning supplies.....	595
13,685	6,708	10,000	8. Consultant (capacity building).....	21,402
2,977	67,007	2,000	9. Building maintenance.....	5,839
792	4,028	1,000	10. Utilities.....	1,323
147,485	750,000	306,000	11. Day Laborer Program.....	-
<u>\$ 180,032</u>	<u>\$ 943,534</u>	<u>\$ 331,000</u>	Adult Workforce Development Total	<u>\$ 50,811</u>
Youth Workforce Development - EB2207				
\$ -	\$ 16,823	\$ 1,000	12. Photocopier rental and maintenance.....	\$ 16,581
-	34,877	12,000	13. Security services	37,181
-	273	1,000	14. Outdoor property management.....	850
-	3,292	1,000	15. Waste management.....	3,467
-	1,801	1,000	16. Pest control/cleaning supplies.....	2,050
-	3,292	19,000	17. Consultant (capacity building).....	73,955
-	32,993	4,000	18. Building maintenance.....	36,354
-	1,972	1,000	19. Utilities.....	4,333
-	352,102	215,000	20. Youth workforce development services.....	-
<u>\$ -</u>	<u>\$ 447,425</u>	<u>\$ 255,000</u>	Youth Workforce Development Total	<u>\$ 174,771</u>
Technology Support - EB2249				
\$ -	\$ 2,500	\$ -	21. Photocopier rental and maintenance.....	\$ -
318,032	249,289	370,000	22. Application Contract (Commercial Programming Systems).....	295,788
-	88,410	-	23. Integrated Services Information System software maintenance.....	-
-	24,161	-	24. Integrated Services Information System hardware maintenance.....	-
14,607	40,290	-	25. Network support software.....	124,572
-	26,172	17,000	26. Contract monitoring software.....	-
-	12,298	-	27. Specialized training.....	-
-	3,032	-	28. Youth workforce services technology support.....	-
<u>\$ 332,639</u>	<u>\$ 446,152</u>	<u>\$ 387,000</u>	Technology Support Total	<u>\$ 420,360</u>
General Administration and Support - EB2250				
\$ -	\$ 23,012	\$ 1,000	29. Photocopier rental and maintenance.....	\$ 1,660
1,202	5,000	-	30. Specialized training programs.....	-
-	25,000	-	31. Graphics services.....	-
3,206	5,000	4,000	32. Records retention.....	956
429	6,406	1,000	33. Youth workforce services administrative support.....	-
40,856	-	45,000	34. Department-wide marketing, outreach, and graphics services.....	46,872
<u>\$ 45,693</u>	<u>\$ 64,418</u>	<u>\$ 51,000</u>	General Administration and Support Total	<u>\$ 49,488</u>
<u>\$ 578,258</u>	<u>\$ 1,928,749</u>	<u>\$ 1,050,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 695,430</u>

ECONOMIC AND WORKFORCE DEVELOPMENT TRAVEL AUTHORITY

2015-16 Amount	Auth. No.	Trip Category Trip-Location-Date	2016-17 Amount	Auth. No.
A. Conventions				
\$ -	-	1. None	\$ -	-
\$ -	-	TOTAL CONVENTION TRAVEL	\$ -	-
B. Business				
\$ - *	-	2. Access Washington, D.C.	\$ - *	-
- *	-	3. Cal Neva Committee Meetings	- *	-
- *	-	4. Community Services Block Grant Meeting/Training	- *	-
2,073 *	-	5. Department of Labor Meeting/Training	1,760 *	-
- *	-	6. Department of Housing and Urban Development	- *	-
- *	-	7. Disability Employment Initiative Meeting/Training	- *	-
- *	-	8. Disaster Planning or Preparedness Meeting/Training	- *	-
- *	-	9. Economic Development Meeting/Training	- *	-
- *	-	10. Employment Development Department Meeting/Training	- *	-
- *	-	11. Equal Employment Opportunity/Civil Rights Meeting	- *	-
- *	-	12. Enterprise Zone Meeting/Training	- *	-
- *	-	13. Federal Legislative Policy/Governmental Meetings	- *	-
- *	-	14. Financial Management Meeting/Training	- *	-
- *	-	15. Industrial Development Finance Meeting/Training	- *	-
1,164 *	-	16. Municipal Finance Officers Association Annual Meeting	1,164 *	-
- *	-	17. National Association of Job Training Meeting/Training	- *	-
- *	-	18. National Community Action Meeting/Training	- *	-
- *	-	19. National Community Development Association	- *	-
- *	-	20. National Emergency Grant MS Meeting/Training	- *	-
- *	-	21. Office of Traffic Safety Meeting/Training	- *	-

ECONOMIC AND WORKFORCE DEVELOPMENT TRAVEL AUTHORITY

2015-16 Amount	Auth. No.	Trip Category Trip-Location-Date	2016-17 Amount	Auth. No.
B. Business (Continued)				
\$ - *	-	22. Technology / Information System Meeting/Training	\$ - *	-
- *	-	23. State Legislative Policy Conference/Meeting	- *	-
- *	-	24. U.S. Conference of Mayors	- *	-
- *	-	25. Workforce Innovation Fund Conference	- *	-
- *	-	26. Workforce Innovation and Opportunity Act Meeting/Training	- *	-
- *	-	27. Workforce Development Board Meeting/Training	- *	-
\$ 3,237	-	TOTAL BUSINESS TRAVEL	\$ 2,924	-
\$ 3,237	-	TOTAL TRAVEL EXPENSE ACCOUNT	\$ 2,924	-

* Funding is provided through off-budget allocations.

Economic and Workforce Development

Position Counts						
2015-16	Change	2016-17	Code	Title	2016-17 Salary Range and Annual Salary	
<u>GENERAL</u>						
<u>Regular Positions</u>						
2	(1)	1	1116	Secretary	2304	(48,108 - 70,324)
1	-	1	1117-2	Executive Administrative Assistant II	2772	(57,879 - 84,627)
1	-	1	1117-3	Executive Administrative Assistant III	2971	(62,034 - 90,703)
1	-	1	1170-1	Payroll Supervisor I	2913	(60,823 - 88,907)
-	5	5	1223	Accounting Clerk	2238	(46,729 - 68,340)
1	(1)	-	1223-1	Accounting Clerk I	2119	(44,245 - 64,707)
4	(4)	-	1223-2	Accounting Clerk II	2238	(46,729 - 68,340)
12	(1)	11	1358	Administrative Clerk	1715	(35,809 - 52,409)
10	(4)	6	1368	Senior Administrative Clerk	2119	(44,245 - 64,707)
-	1	1	1455-1	Systems Programmer I	3989(8)	(83,290 - 121,772)
1	(1)	-	1508	Management Aide	2286	(47,732 - 69,760)
5	-	5	1513-2	Accountant II	2521	(52,638 - 76,964)
3	-	3	1517-2	Auditor II	3030	(63,266 - 92,498)
2	-	2	1518	Senior Auditor	3407	(71,138 - 104,024)
1	-	1	1523-1	Senior Accountant I	2929	(61,158 - 89,387)
3	-	3	1523-2	Senior Accountant II	3168	(66,148 - 96,758)
1	-	1	1525-2	Principal Accountant II	3846	(80,304 - 117,366)
4	(1)	3	1539	Management Assistant	2286	(47,732 - 69,760)
1	(1)	-	1555-1	Fiscal Systems Specialist I	4027	(84,084 - 122,941)
1	-	1	1555-2	Fiscal Systems Specialist II	4702	(98,178 - 143,529)
1	-	1	1577	Assistant Chief Grants Administrator	4679	(97,698 - 142,819)
1	-	1	1579	Chief Grants Administrator	5878	(122,733 - 179,443)
1	-	1	1593-4	Departmental Chief Accountant IV	5623	(117,408 - 171,654)
4	-	4	1596-2	Systems Analyst II	3212	(67,067 - 98,073)
2	-	2	1597-2	Senior Systems Analyst II	4702	(98,178 - 143,529)
1	-	1	2501-1	Community Program Assistant I	2286	(47,732 - 69,760)
10	-	10	9171-1	Senior Management Analyst I	3795	(79,240 - 115,863)
6	(1)	5	9171-2	Senior Management Analyst II	4701	(98,157 - 143,508)
2	-	2	9182	Chief Management Analyst	5623	(117,408 - 171,654)
5	-	5	9184-1	Management Analyst I	2725	(56,898 - 83,165)
26	-	26	9184-2	Management Analyst II	3212	(67,067 - 98,073)
1	-	1	9191-1	Industrial and Commercial Finance Officer I	4325	(90,306 - 132,045)
1	-	1	9191-2	Industrial and Commercial Finance Officer II	4643	(96,946 - 141,775)
1	-	1	9375	Director of Systems	5623	(117,408 - 171,654)
1	-	1	9734-2	Commission Executive Assistant II	3212	(67,067 - 98,073)

Economic and Workforce Development

Position Counts					
2015-16	Change	2016-17	Code	Title	2016-17 Salary Range and Annual Salary
<u>GENERAL</u>					
<u>Regular Positions</u>					
1	-	1	9806	General Manager Economic and Workforce Development	(215,878)
2	-	2	9807	Assistant General Manager Economic and Workforce Development	6573 (137,244 - 200,615)
120	(9)	111			

AS NEEDED

To be Employed As Needed in Such Numbers as Required

0102	Commission Hearing Examiner	\$900/per day	
1112	Community and Administrative Support Worker I	\$9/hr	
1113	Community and Administrative Support Worker II	\$15/hr	
1114	Community and Administrative Support Worker III	\$17.28/hr	
1358	Administrative Clerk	1715	(35,809 - 52,409)
1501	Student Worker	\$14.56/hr	
1502	Student Professional Worker	1289(9)	(26,914 - 39,359)
1535-1	Administrative Intern I	1453(12)	(30,339 - 44,349)
1582-1	Youth Employment Specialist I	\$14/hr	
1582-2	Youth Employment Specialist II	\$17/hr	

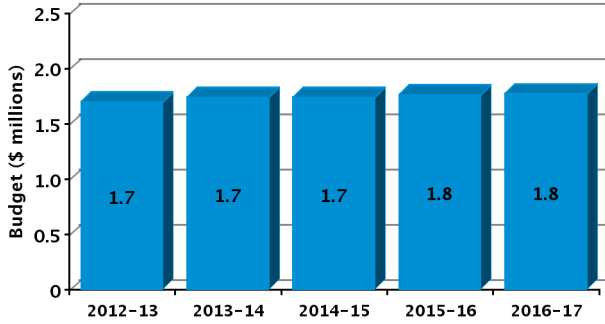
	<u>Regular Positions</u>
Total	<u>111</u>

EL PUEBLO DE LOS ANGELES

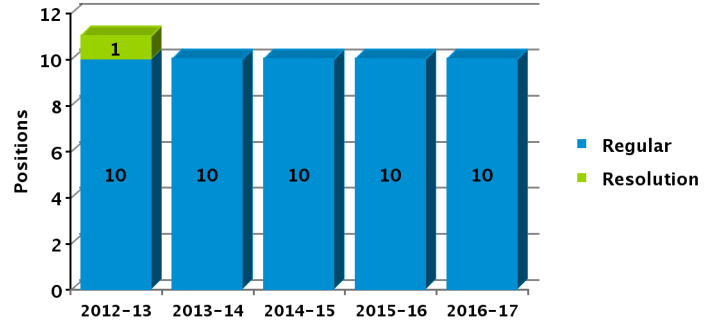
2016-17 Proposed Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



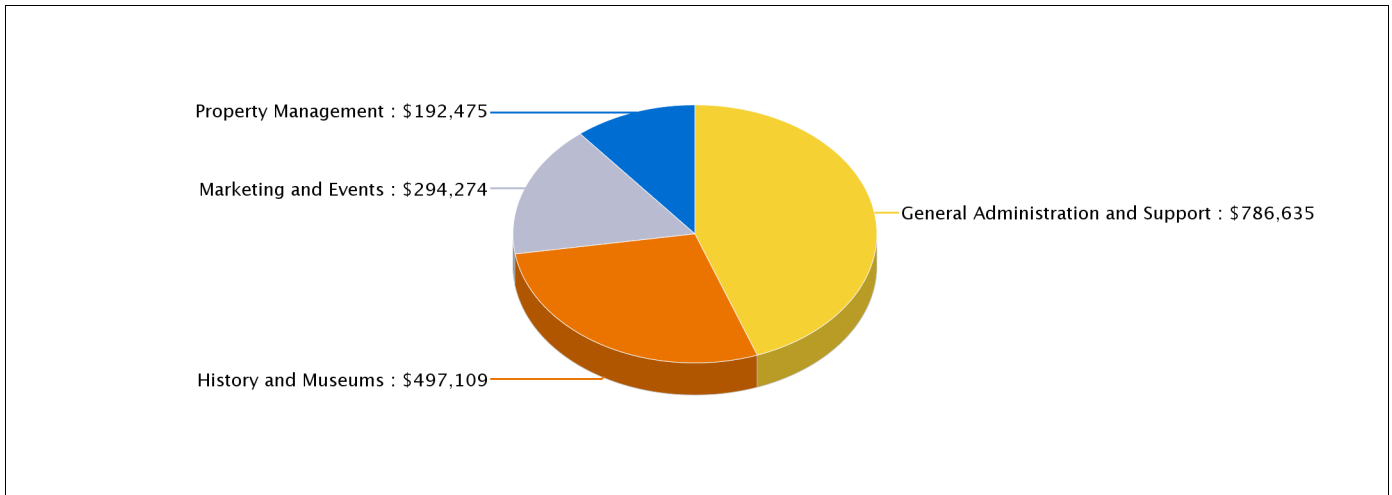
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2016-17 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund			
		Regular	Resolution		Regular	Resolution		Regular	Resolution	
2015-16 Adopted	\$1,760,350	10	-	-	-	-	\$1,760,350	100.0%	10	-
2016-17 Proposed	\$1,770,493	10	-	-	-	-	\$1,770,493	100.0%	10	-
Change from Prior Year	\$10,143	-	-	-	-	-	\$10,143		-	-

2016-17 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Museum Support	\$285,000	-
* Filming Support	\$40,000	-

Recapitulation of Changes

	Adopted Budget 2015-16	Total Budget Changes	Total Budget 2016-17
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	948,678	17,643	966,321
Salaries, As-Needed	372,715	-	372,715
Overtime General	24,500	-	24,500
Total Salaries	1,345,893	17,643	1,363,536
Expense			
Communications	17,700	-	17,700
Printing and Binding	5,756	-	5,756
Contractual Services	27,281	(7,500)	19,781
Transportation	6,000	-	6,000
Water and Electricity	315,000	-	315,000
Office and Administrative	16,020	-	16,020
Operating Supplies	1,100	-	1,100
Merchandise for Resale (El Pueblo)	4,600	-	4,600
Special Events (El Pueblo)	21,000	-	21,000
Total Expense	414,457	(7,500)	406,957
Total El Pueblo de Los Angeles	1,760,350	10,143	1,770,493
	Adopted Budget 2015-16	Total Budget Changes	Total Budget 2016-17

SOURCES OF FUNDS

Arts and Cultural Facilities & Services Fund (Sch. 24)	285,000	-	285,000
El Pueblo de Los Angeles Historical Monument Fund (Sch. 43)	1,475,350	10,143	1,485,493
Total Funds	1,760,350	10,143	1,770,493
Percentage Change			0.58%
Positions	10	-	10

Changes Applicable to Various Programs

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

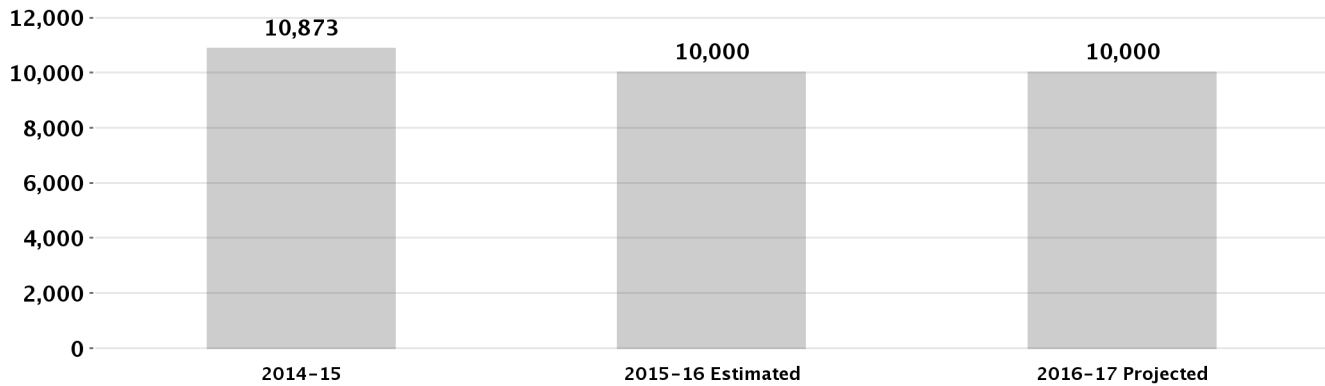
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
1. 2015-16 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$5,022</i> <i>Related Costs: \$1,482</i>	5,022	-	6,504
2. 2016-17 Employee Compensation Adjustment This includes funding for health and wellness bonuses for employees in certain bargaining units and other compensation adjustments. Related costs consist of employee benefits. <i>SG: \$19,396</i> <i>Related Costs: \$5,083</i>	19,396	-	24,479
3. Change in Number of Working Days Reduce funding to reflect one fewer working day. Related costs consist of employee benefits. <i>SG: (\$3,622)</i> <i>Related Costs: (\$1,090)</i>	(3,622)	-	(4,712)
4. Salary Step and Turnover Effect Related costs consist of employee benefits. <i>SG: (\$3,153)</i> <i>Related Costs: (\$950)</i>	(3,153)	-	(4,103)
Deletion of One-Time Services			
5. Deletion of One-Time Expense Funding Delete one-time Salaries, As-Needed and expense funding. <i>SAN: (\$325,000) EX: (\$7,500)</i>	(332,500)	-	(332,500)
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	(314,857)	-	

History and Museums

Priority Outcome: Create a more livable and sustainable city

This program manages El Pueblo's museums, coordinates exhibits and tours, conducts community outreach, and educates school children and the public on the historical significance of El Pueblo. This program also preserves, protects, and restores El Pueblo's historical assets.

Number of Tours at the El Pueblo Monument



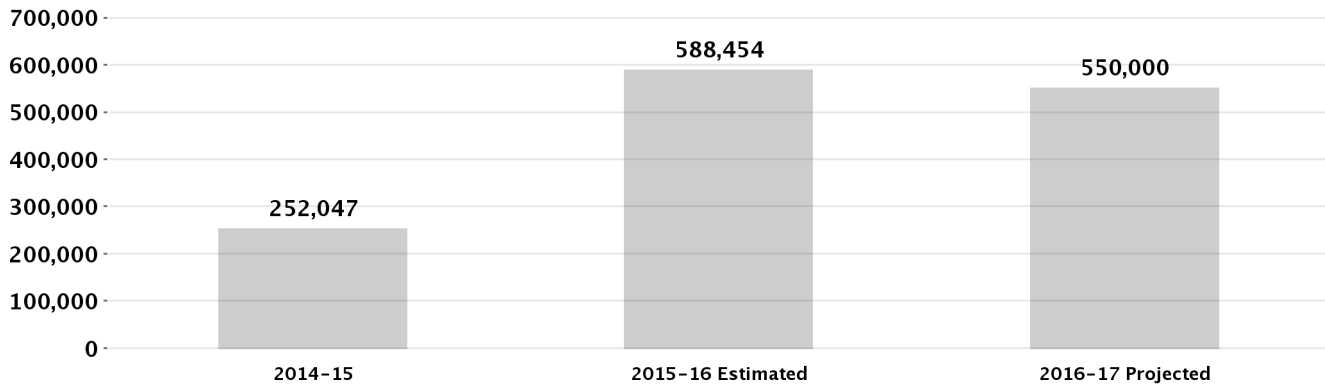
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(282,388)	-	(281,797)
Related costs consist of employee benefits.			
SG: \$2,612 SAN: (\$285,000)			
Related Costs: \$591			
Continuation of Services			
6. Museum Support	285,000	-	285,000
Continue one-time funding in the Salaries, As-Needed Account to support the cost of museum guides at the El Pueblo Monument. Funding is provided by the Arts and Cultural Facilities and Services Trust Fund.			
SAN: \$285,000			
TOTAL History and Museums	2,612	-	
2015-16 Program Budget	494,497	1	
Changes in Salaries, Expense, Equipment, and Special	2,612	-	
2016-17 PROGRAM BUDGET	497,109	1	

Marketing and Events

Priority Outcome: Create a more livable and sustainable city

This program promotes El Pueblo as a universal destination to experience Los Angeles' multicultural past, present, and future, as well as coordinates special events, filming, and commercial use of the historic Monument, all of which generate parking and rental income to support cost-effective operations.

Number of Cultural, Traditional, and Informational Attendees



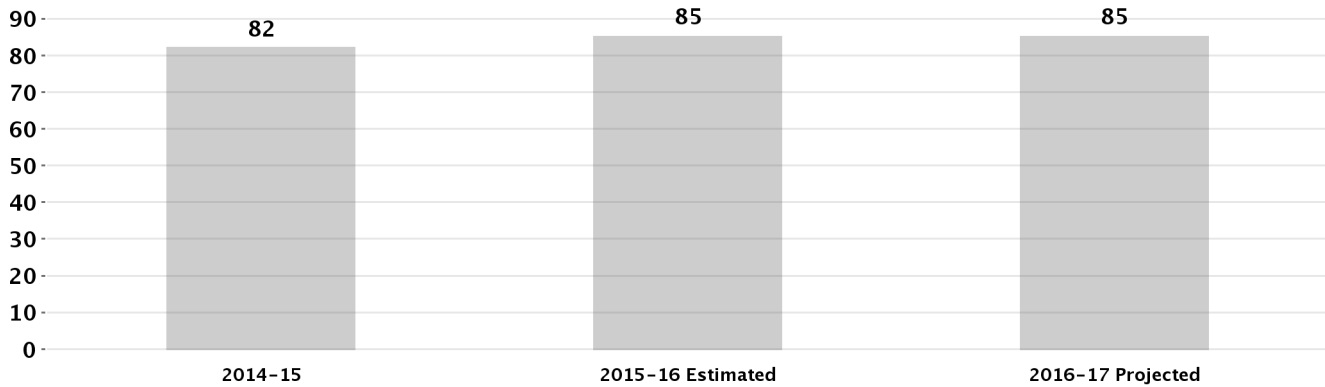
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(36,865)	-	(35,942)
Related costs consist of employee benefits.			
SG: \$3,135 SAN: (\$40,000)			
Related Costs: \$923			
Continuation of Services			
7. Filming Support	40,000	-	40,000
Continue one-time funding in the Salaries, As-Needed Account to facilitate the booking and supervision of additional filming and facility rental activities. Funding is provided by the El Pueblo Historical Monument Fund.			
SAN: \$40,000			
TOTAL Marketing and Events	3,135	-	
2015-16 Program Budget	291,139	1	
Changes in Salaries, Expense, Equipment, and Special	3,135	-	
2016-17 PROGRAM BUDGET	294,274	1	

Property Management

Priority Outcome: Create a more livable and sustainable city

This program manages tenant relationships, buildings, infrastructure, and real property and ensures that El Pueblo is a safe destination for visitors.

Percent of Work Orders Completed



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(622)	-	1,417
Related costs consist of employee benefits.			
SG: \$6,878 EX: (\$7,500)			
Related Costs: \$2,039			
TOTAL Property Management	(622)	-	
2015-16 Program Budget	193,097	2	
Changes in Salaries, Expense, Equipment, and Special	(622)	-	
2016-17 PROGRAM BUDGET	192,475	2	

General Administration and Support

This program provides leadership and direction for El Pueblo, supports the El Pueblo de Los Angeles Historical Monument Authority Commission, and performs management and administrative support functions such as budget, accounting, systems, and payroll.

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	5,018	-	5,990
Related costs consist of employee benefits.			
<i>SG: \$5,018</i>			
<i>Related Costs: \$972</i>			
TOTAL General Administration and Support	5,018	-	
2015-16 Program Budget	781,617	6	
Changes in Salaries, Expense, Equipment, and Special	5,018	-	
2016-17 PROGRAM BUDGET	786,635	6	

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

2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Estimated Expenditures	Program/Code/Description	2016-17 Contract Amount
History and Museums - DA3301				
\$ -	\$ 400	\$ 500	1. Artifacts conservation services.....	\$ 400
-	400	500	2. Archeological monitoring services.....	400
<u>\$ -</u>	<u>\$ 800</u>	<u>\$ 1,000</u>	History and Museums Total	<u>\$ 800</u>
Marketing and Events - DA3302				
\$ 2,537	\$ 4,000	\$ 4,000	3. Event security.....	\$ 4,000
<u>\$ 2,537</u>	<u>\$ 4,000</u>	<u>\$ 4,000</u>	Marketing and Events Total	<u>\$ 4,000</u>
Property Management - DA3348				
\$ -	\$ 2,081	\$ 2,500	4. Custodial services for off site facility.....	\$ 2,081
-	7,500	7,500	5. Market rate appraisal for El Pueblo merchants.....	-
8,930	-	-	6. Tree trimming services.....	-
<u>\$ 8,930</u>	<u>\$ 9,581</u>	<u>\$ 10,000</u>	Property Management Total	<u>\$ 2,081</u>
General Administration and Support - DA3350				
\$ 3,557	\$ 2,400	\$ 2,500	7. Alarm monitoring services.....	\$ 2,400
1,602	9,000	9,000	8. Lease and maintenance of copier machine.....	9,000
-	1,400	1,400	9. Software licenses.....	1,400
-	100	100	10. Safe maintenance.....	100
<u>\$ 5,159</u>	<u>\$ 12,900</u>	<u>\$ 13,000</u>	General Administration and Support Total	<u>\$ 12,900</u>
<u>\$ 16,626</u>	<u>\$ 27,281</u>	<u>\$ 28,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 19,781</u>

El Pueblo de Los Angeles

Position Counts						
2015-16	Change	2016-17	Code	Title	2016-17 Salary Range and Annual Salary	
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	-	1	1358	Administrative Clerk	1715	(35,809 - 52,409)
1	-	1	1513-2	Accountant II	2521	(52,638 - 76,964)
1	-	1	1523-2	Senior Accountant II	3168	(66,148 - 96,758)
1	-	1	1539	Management Assistant	2286	(47,732 - 69,760)
1	-	1	1786	Principal Public Relations Representative	3118	(65,104 - 95,213)
1	-	1	1941-2	Real Estate Associate II	2742	(57,253 - 83,687)
1	-	1	2394	El Pueblo Hist Musm Dir	3134	(65,438 - 95,672)
1	-	1	9171-1	Senior Management Analyst I	3795	(79,240 - 115,863)
1	-	1	9700	General Manager El Pueblo Historical Monument		(159,690)
1	-	1	9701	Assistant General Manager El Pueblo Historical Monument	4910	(102,521 - 149,877)
10	-	10				
<u>Commissioner Positions</u>						
9	-	9	0101-2	Commissioner		\$50/mtg
9	-	9				
<u>AS NEEDED</u>						
<u>To be Employed As Needed in Such Numbers as Required</u>						
			1113	Community and Administrative Support Worker II		\$15/hr
			1114	Community and Administrative Support Worker III		\$17.28/hr
			1502	Student Professional Worker	1289(9)	(26,914 - 39,359)
			1542	Project Assistant	2286	(47,732 - 69,760)
			2401	Museum Guide		\$15.82/hr
			2415	Special Program Assistant II		\$15.06/hr
			2416	Special Program Assistant III		\$18.75/hr
Total		10		9		

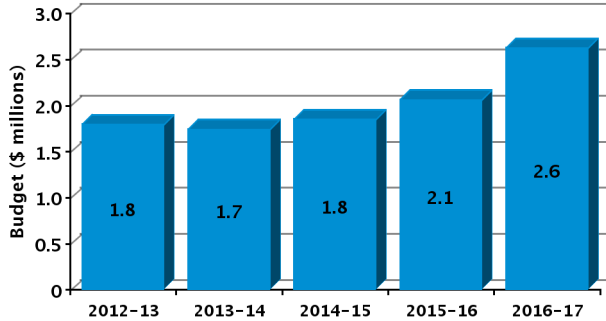
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EMERGENCY MANAGEMENT

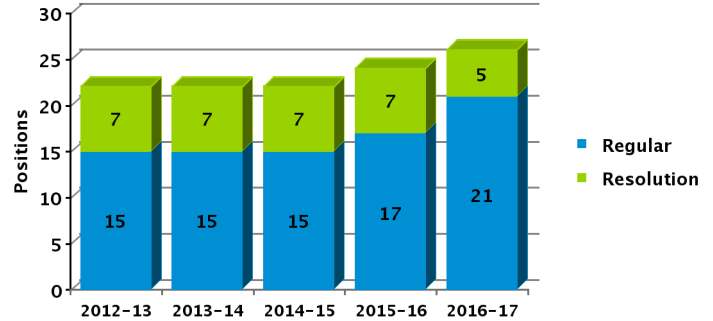
2016-17 Proposed Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



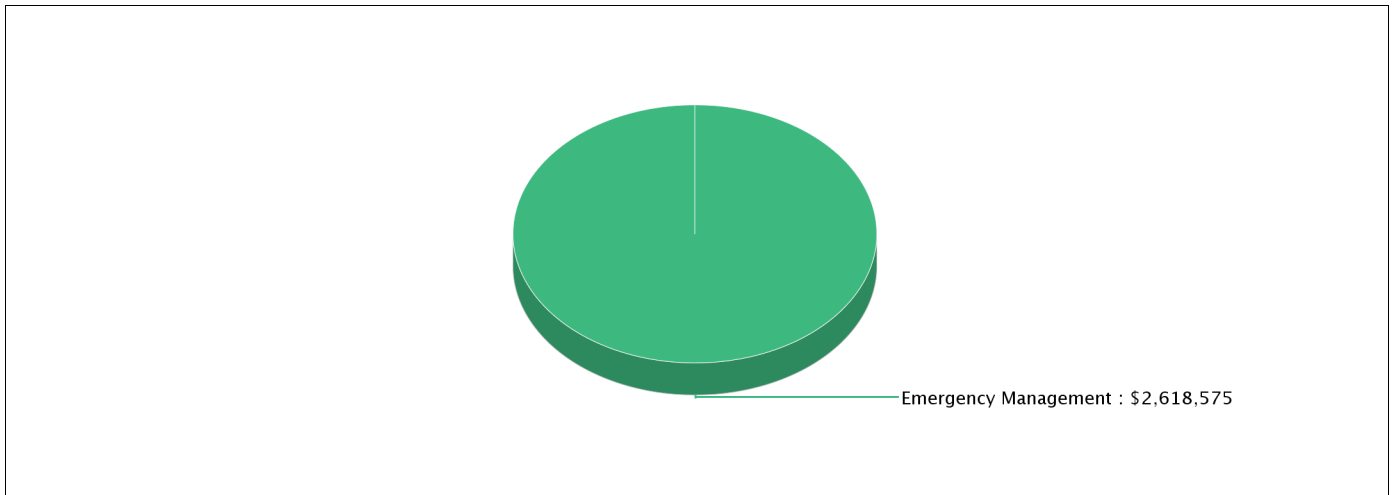
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2016-17 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund				
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2015-16 Adopted	\$2,058,100	17	7	\$1,949,708	94.7%	16	-	\$108,392	5.3%	1	7
2016-17 Proposed	\$2,618,575	21	5	\$2,506,567	95.7%	20	5	\$112,008	4.3%	1	-
Change from Prior Year	\$560,475	4	(2)	\$556,859		4	5	\$3,616		-	(7)

2016-17 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Grants and Community Emergency Management	\$431,000	4
* Public Health Coordinator	\$89,953	-

Emergency Management

Recapitulation of Changes

	Adopted Budget 2015-16	Total Budget Changes	Total Budget 2016-17
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	1,921,064	598,475	2,519,539
Overtime General	66,000	(38,000)	28,000
Total Salaries	1,987,064	560,475	2,547,539
Expense			
Printing and Binding	4,950	-	4,950
Contractual Services	4,990	-	4,990
Office and Administrative	56,291	-	56,291
Operating Supplies	4,805	-	4,805
Total Expense	71,036	-	71,036
Total Emergency Management	2,058,100	560,475	2,618,575
	Adopted Budget 2015-16	Total Budget Changes	Total Budget 2016-17

SOURCES OF FUNDS

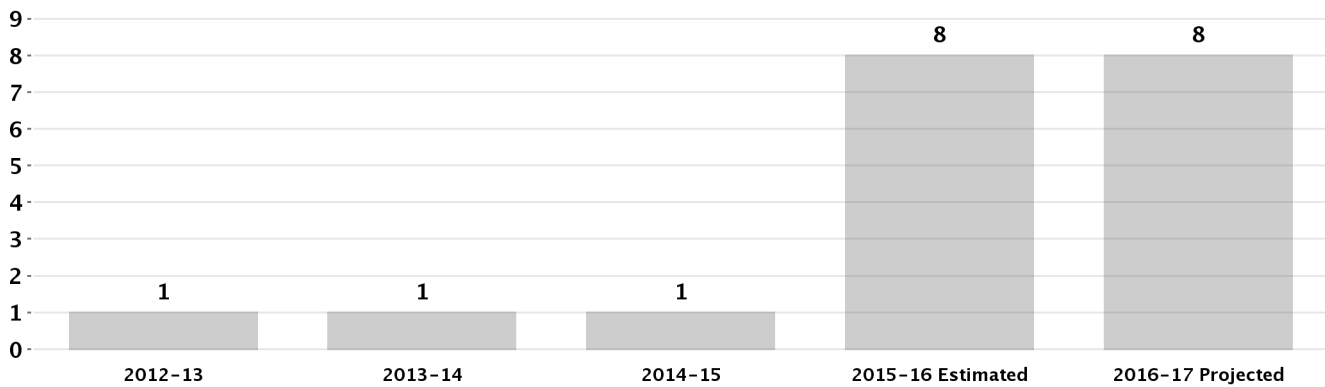
General Fund	1,949,708	556,859	2,506,567
Solid Waste Resources Revenue Fund (Sch. 2)	54,196	1,808	56,004
Sewer Operations & Maintenance Fund (Sch. 14)	54,196	1,808	56,004
Total Funds	2,058,100	560,475	2,618,575
Percentage Change			27.23%
Positions	17	4	21

Emergency Management

Priority Outcome: Ensure our communities are the safest in the nation

This program provides for preparation for and recovery from citywide emergencies by developing a citywide emergency plan, reviewing and testing departmental emergency plans, coordinating citywide emergency management training programs, providing community and emergency preparedness training for City employees, disseminating information and promoting emergency preparedness, and ensuring the readiness of the City's Emergency Operations Center.

Number of Neighborhood/Community Plans Prepared



Program Changes

Direct Cost Positions Total Cost

Changes in Salaries, Expense, Equipment, and Special

Obligatory Changes

1. 2015-16 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$12,023 Related Costs: \$3,546	12,023	-	15,569
2. 2016-17 Employee Compensation Adjustment This includes funding for health and wellness bonuses for employees in certain bargaining units and other compensation adjustments. Related costs consist of employee benefits. SG: \$44,234 Related Costs: \$13,067	44,234	-	57,301
3. Change in Number of Working Days Reduce funding to reflect one fewer working day. Related costs consist of employee benefits. SG: (\$6,931) Related Costs: (\$2,086)	(6,931)	-	(9,017)
4. Full Funding for Partially Financed Positions Related costs consist of employee benefits. SG: \$44,650 Related Costs: \$13,440	44,650	-	58,090
5. Salary Step and Turnover Effect Related costs consist of employee benefits. SG: (\$16,454) Related Costs: (\$4,953)	(16,454)	-	(21,407)

Emergency Management

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Deletion of One-Time Services			
6. Deletion of One-Time Expense Funding Delete one-time Salaries Overtime funding. <i>SOT: (\$38,000)</i>	(38,000)	-	(38,000)
7. Deletion of Funding for Resolution Authorities Delete seven unfunded resolution authority positions. One additional resolution authority position was approved during 2015-16. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. No funding was provided for these positions in 2015-16, as the positions were supported with interim salary appropriations from various Homeland Security Grants. Related costs consist of employee benefits. Four positions are continued as regular authority positions: Homeland Security and Public Safety and Community Emergency Management (Four positions) Three positions are continued: Homeland Security and Public Safety and Community Emergency Management (Three positions) One position approved during 2015-16 is continued: Public Health Coordinator (One position) <i>Related Costs: (\$312,790)</i>	-	-	(312,790)

Emergency Management

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
8. Grants and Community Emergency Management Add funding and regular authority for four Emergency Management Coordinator Is responsible for planning, training and exercise functions. In addition, continue resolution authority for three Emergency Management Coordinator Is and one Senior Project Coordinator in support of Homeland Security and Public Safety (HSPS) grant-funded projects and community emergency management planning. All eight positions were previously authorized as resolution authority positions funded by Homeland Security grants; the Senior Project Coordinator position was previously authorized as an off-budget resolution authority. Direct salary costs for the four resolution authority positions will be funded by interim appropriations from the Urban Areas Security Initiative Grant. Related costs consist of employee benefits. <i>SG: \$431,000</i> <i>Related Costs: \$232,073</i>	431,000	4	663,073
9. Public Health Coordinator Add funding and continue resolution authority for one Senior Project Coordinator approved during 2015-16 (C.F. 15-1092) to support the City's emergency preparedness and response planning related to public health emergencies, including threats posed by acts of bioterrorism. The salary and related costs of this position will be fully reimbursed by grant funds through the County of Los Angeles. Related costs consist of employee benefits. <i>SG: \$89,953</i> <i>Related Costs: \$39,652</i>	89,953	-	129,605
Other Changes or Adjustments			
10. Elimination of Classification Pay Grades Amend employment authority for all positions in the Accounting Clerk classification. All Accounting Clerk I and Accounting Clerk II positions are transitioned to Accounting Clerk. This action is in accordance with the Citywide elimination of pay grades for this classification. There is no net change to the overall number of positions within the Department.	-	-	-
TOTAL Emergency Management	560,475	4	
2015-16 Program Budget	2,058,100	17	
Changes in Salaries, Expense, Equipment, and Special	560,475	4	
2016-17 PROGRAM BUDGET	2,618,575	21	

**EMERGENCY MANAGEMENT
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Estimated Expenditures	Program/Code/Description	2016-17 Contract Amount
Emergency Management - AL3501				
\$ 7,813	\$ 4,990	\$ 5,000	1. Lease and maintenance of photocopiers.....	\$ 4,990
<u>\$ 7,813</u>	<u>\$ 4,990</u>	<u>\$ 5,000</u>	Emergency Management Total	<u>\$ 4,990</u>
<u>\$ 7,813</u>	<u>\$ 4,990</u>	<u>\$ 5,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 4,990</u>

Emergency Management

Position Counts					
2015-16	Change	2016-17	Code	Title	2016-17 Salary Range and Annual Salary
<u>GENERAL</u>					
<u>Regular Positions</u>					
1	-	1	1116	Secretary	2304 (48,108 - 70,324)
1	-	1	1117-3	Executive Administrative Assistant III	2971 (62,034 - 90,703)
-	1	1	1223	Accounting Clerk	2238 (46,729 - 68,340)
1	(1)	-	1223-2	Accounting Clerk II	2238 (46,729 - 68,340)
4	4	8	1702-1	Emergency Management Coordinator I	3791 (79,156 - 115,738)
4	-	4	1702-2	Emergency Management Coordinator II	4696 (98,052 - 143,341)
1	-	1	9134	Principal Project Coordinator	4386 (91,580 - 133,924)
1	-	1	9171-1	Senior Management Analyst I	3795 (79,240 - 115,863)
2	-	2	9184-2	Management Analyst II	3212 (67,067 - 98,073)
1	-	1	9272	General Manager Emergency Management Department	(129,560 - 229,784)
1	-	1	9273	Assistant General Manager Emergency Management Department	5209 (108,764 - 159,022)
17	4	21			

AS NEEDED

To be Employed As Needed in Such Numbers as Required

1535-1	Administrative Intern I	1453(12)	(30,339 - 44,349)
1535-2	Administrative Intern II	1581(12)	(33,011 - 48,275)

	<u>Regular Positions</u>
Total	21

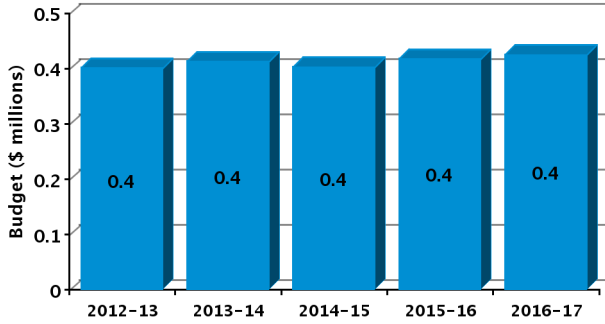
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EMPLOYEE RELATIONS BOARD

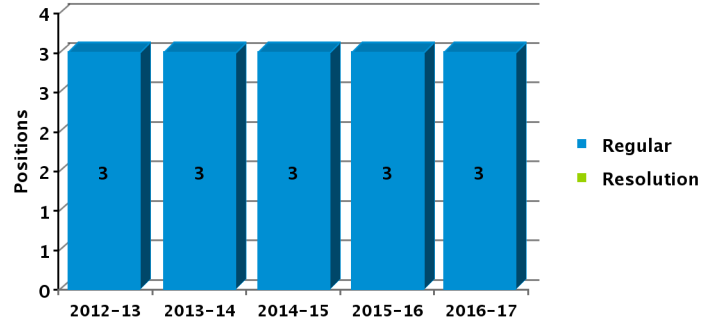
2016-17 Proposed Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



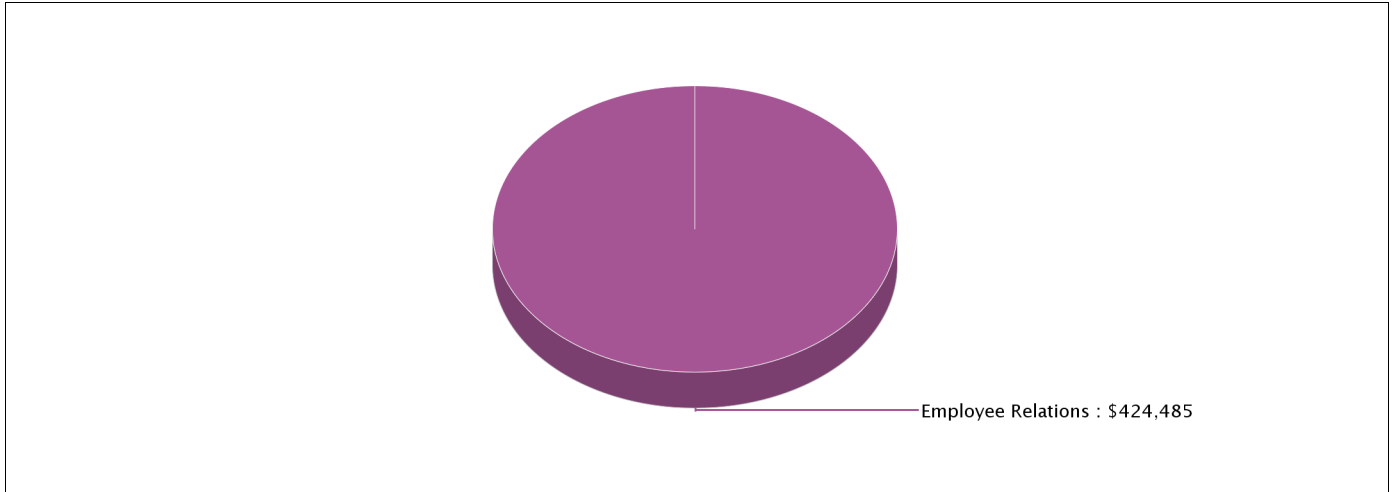
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2016-17 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund			
		Regular	Resolution		Regular	Resolution		Regular	Resolution	
2015-16 Adopted	\$416,747	3	-	\$416,747	100.0%	3	-	-	-	-
2016-17 Proposed	\$424,485	3	-	\$424,485	100.0%	3	-	-	-	-
Change from Prior Year	\$7,738	-	-	\$7,738		-	-	-	-	-

2016-17 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* 2016-17 Employee Compensation Adjustment	\$6,779	-

Recapitulation of Changes

	Adopted Budget 2015-16	Total Budget Changes	Total Budget 2016-17
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	278,427	7,738	286,165
Salaries, As-Needed	63,000	-	63,000
Total Salaries	341,427	7,738	349,165
Expense			
Printing and Binding	1,200	-	1,200
Contractual Services	62,692	-	62,692
Office and Administrative	10,428	-	10,428
Operating Supplies	1,000	-	1,000
Total Expense	75,320	-	75,320
Total Employee Relations Board	416,747	7,738	424,485
	Adopted Budget 2015-16	Total Budget Changes	Total Budget 2016-17

SOURCES OF FUNDS

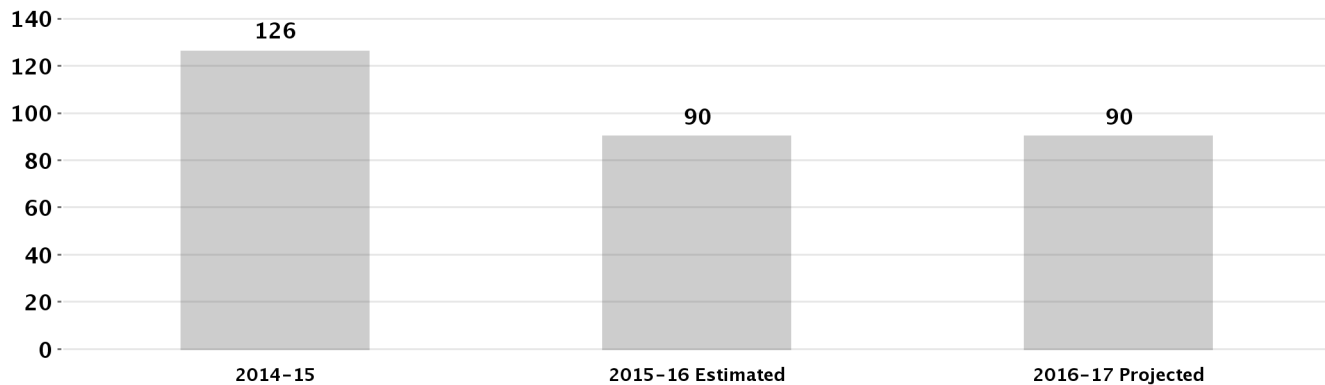
General Fund	416,747	7,738	424,485
Total Funds	416,747	7,738	424,485
Percentage Change			1.86%
Positions	3	-	3

Employee Relations

Priority Outcome: Make Los Angeles the best run big city in America

This program determines representation units for City employees, arranges for elections in such units, determines the validity of charges of unfair practices by management or employee organizations, and maintains lists of impartial third parties for use in the resolution of impasses. The Board is authorized to resolve matters relating to the composition of representation units and Unfair Employee Relations Practices (UERPs).

Number of UERP Related Filings



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
1. 2015-16 Employee Compensation Adjustment	1,829	-	2,368
Related costs consist of employee benefits.			
SG: \$1,829			
Related Costs: \$539			
2. 2016-17 Employee Compensation Adjustment	6,779	-	8,630
This includes funding for health and wellness bonuses for employees in certain bargaining units and other compensation adjustments. Related costs consist of employee benefits.			
SG: \$6,779			
Related Costs: \$1,851			
3. Change in Number of Working Days	(1,063)	-	(1,361)
Reduce funding to reflect one fewer working day. Related costs consist of employee benefits.			
SG: (\$1,063)			
Related Costs: (\$298)			
4. Salary Step and Turnover Effect	193	-	251
Related costs consist of employee benefits.			
SG: \$193			
Related Costs: \$58			
TOTAL Employee Relations	7,738	-	
2015-16 Program Budget	416,747	3	
Changes in Salaries, Expense, Equipment, and Special	7,738	-	
2016-17 PROGRAM BUDGET	424,485	3	

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

2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Estimated Expenditures	Program/Code/Description	2016-17 Contract Amount
Employee Relations - FC3601				
\$ 939	\$ 3,000	\$ 3,000	1. Photocopy machine rental.....	\$ 3,000
29,293	42,000	42,000	2. Hearing officers.....	42,000
5,491	17,692	18,000	3. Hearing reporter and transcription services.....	17,692
<u>\$ 35,723</u>	<u>\$ 62,692</u>	<u>\$ 63,000</u>	Employee Relations Total	<u>\$ 62,692</u>
<u>\$ 35,723</u>	<u>\$ 62,692</u>	<u>\$ 63,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 62,692</u>

Employee Relations Board

Position Counts					
2015-16	Change	2016-17	Code	Title	2016-17 Salary Range and Annual Salary
<u>GENERAL</u>					
<u>Regular Positions</u>					
1	-	1	1368	Senior Administrative Clerk	2119 (44,245 - 64,707)
1	-	1	9719	Executive Director Employee Relations Board	4701 (98,157 - 143,508)
1	-	1	9734-1	Commission Executive Assistant I	2536 (52,952 - 77,402)
3	-	3			
<u>Commissioner Positions</u>					
5	-	5	0107	Member Employee Relations Board	\$900/mtg
5	-	5			
		<u>Regular Positions</u>	<u>Commissioner Positions</u>		
Total		3		5	

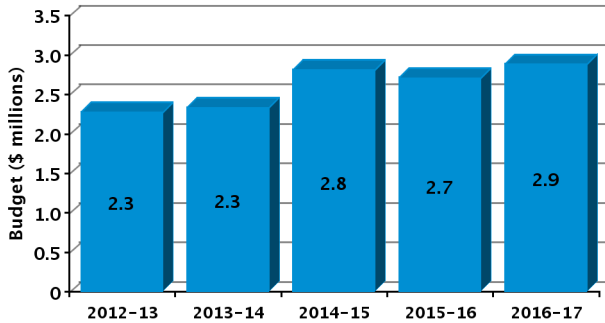
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ETHICS COMMISSION

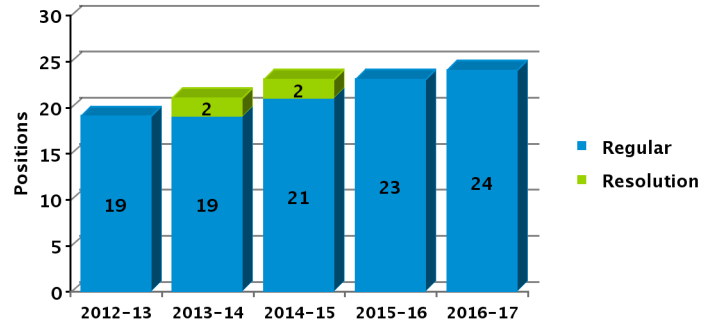
2016-17 Proposed Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



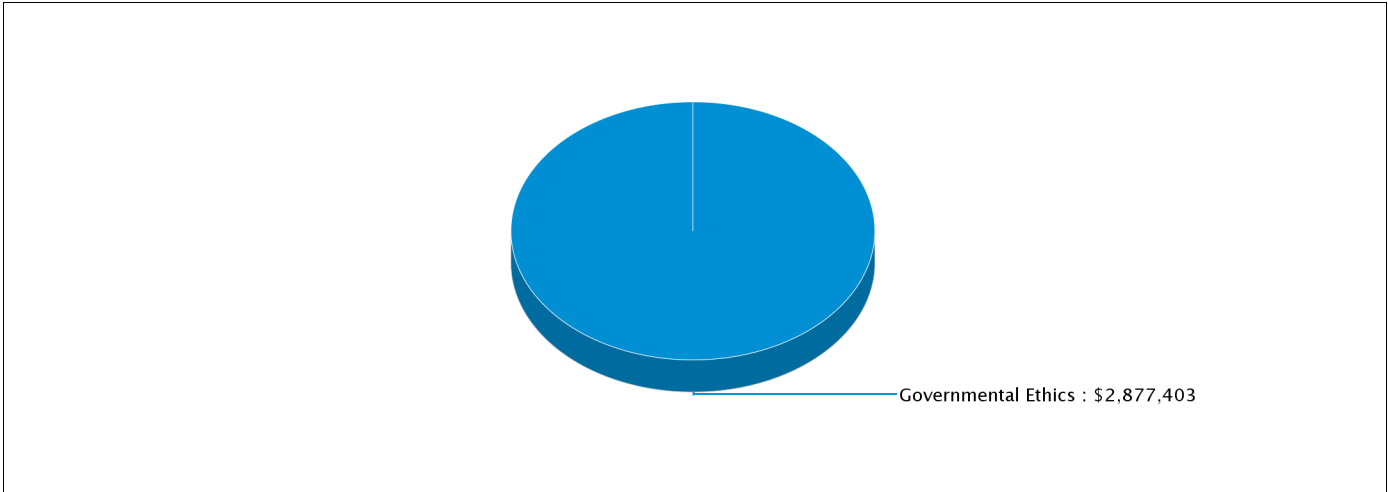
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2016-17 PROPOSED BUDGET CHANGES

	Total Budget			General Fund				Special Fund		
		Regular	Resolution		Regular	Resolution		Regular	Resolution	
2015-16 Adopted	\$2,703,856	23	-	-	-	-	\$2,703,856	100.0%	23	-
2016-17 Proposed	\$2,877,403	24	-	-	-	-	\$2,877,403	100.0%	24	-
Change from Prior Year	\$173,547	1	-	-	-	-	\$173,547		1	-

2016-17 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Audits of General and Special Elections	\$38,871	1

Recapitulation of Changes

	Adopted Budget 2015-16	Total Budget Changes	Total Budget 2016-17
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	2,346,810	79,472	2,426,282
Salaries, As-Needed	20,000	20,000	40,000
Total Salaries	2,366,810	99,472	2,466,282
Expense			
Printing and Binding	1,125	3,875	5,000
Contractual Services	290,115	67,200	357,315
Transportation	6,000	-	6,000
Office and Administrative	39,806	3,000	42,806
Total Expense	337,046	74,075	411,121
Total Ethics Commission	2,703,856	173,547	2,877,403
	Adopted Budget 2015-16	Total Budget Changes	Total Budget 2016-17

SOURCES OF FUNDS

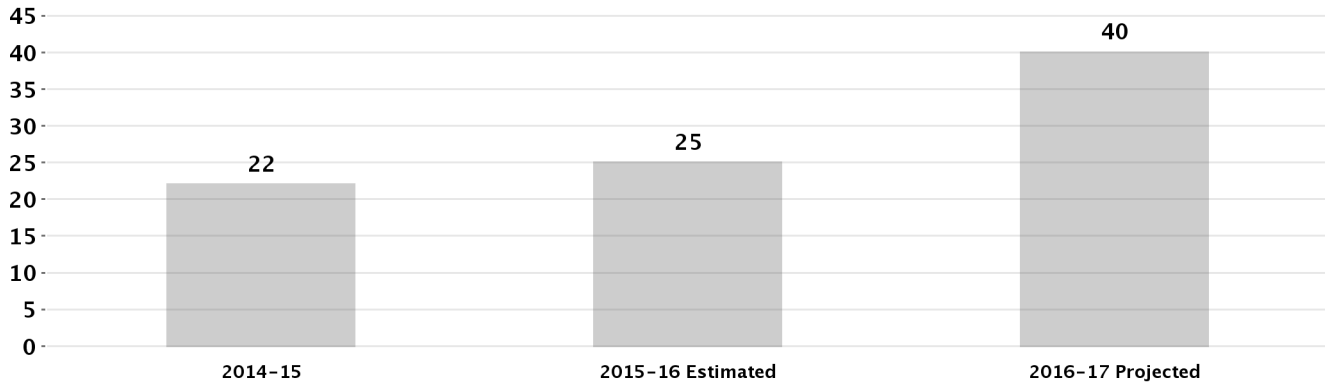
City Ethics Commission Fund (Sch. 30)	2,703,856	173,547	2,877,403
Total Funds	2,703,856	173,547	2,877,403
Percentage Change			6.42%
Positions	23	1	24

Governmental Ethics

Priority Outcome: Make Los Angeles the best run big city in America

This program shapes, administers, and enforces laws regarding governmental ethics, conflicts of interests, campaign financing, and lobbying. For each program area, the Ethics Commission is required by law to process public disclosure filings, provide advice and trainings, conduct audits, maintain a whistleblower hotline, investigate and enforce against violations, and analyze and make policy recommendations regarding the laws. The Ethics Commission also administers a matching funds program, which provides limited public financing to qualified candidates for elected office.

Percent of Enforcement Cases Resolved



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
1. 2015-16 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$12,086 Related Costs: \$3,565	12,086	-	15,651
2. 2016-17 Employee Compensation Adjustment This includes funding for health and wellness bonuses for employees in certain bargaining units and other compensation adjustments. Related costs consist of employee benefits. SG: \$49,190 Related Costs: \$12,232	49,190	-	61,422
3. Change in Number of Working Days Reduce funding to reflect one fewer working day. Related costs consist of employee benefits. SG: (\$8,676) Related Costs: (\$2,611)	(8,676)	-	(11,287)
4. Salary Step and Turnover Effect Related costs consist of employee benefits. SG: (\$8,999) Related Costs: (\$2,709)	(8,999)	-	(11,708)

Governmental Ethics

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
5. Electronic Filing System Add Contractual Services Account funding for an electronic filing system for the Statement of Economic Interests (Form 700) required to be submitted by City officials and to manage the creation and updates of departmental Conflict of Interest Codes electronically. <i>EX: \$67,200</i>	67,200	-	67,200
6. Educational Materials Increase funding in the Printing and Binding Account for production of physical copies of educational materials to respond to requests for such materials. <i>EX: \$3,875</i>	3,875	-	3,875
7. Audits of General and Special Elections Add six-months funding and regular authority for one Auditor II position and add one-time funding in the Office and Administrative Account to complete mandatory election audits. Related costs consist of employee benefits. <i>SG: \$35,871 EX: \$3,000</i> <i>Related Costs: \$23,698</i>	38,871	1	62,569
Other Changes or Adjustments			
8. Clerical Support Add one-time funding to the Salaries As-Needed Account to hire temporary clerical support for disclosure filings and requests for matching funds payments related to the 2017 Municipal Elections. <i>SAN: \$20,000</i>	20,000	-	20,000
TOTAL Governmental Ethics	173,547	1	
2015-16 Program Budget	2,703,856	23	
Changes in Salaries, Expense, Equipment, and Special	173,547	1	
2016-17 PROGRAM BUDGET	2,877,403	24	

**ETHICS COMMISSION
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Estimated Expenditures	Program/Code/Description	2016-17 Contract Amount
Governmental Ethics - FN1701				
\$ 10,106	\$ 10,000	\$ 10,000	1. Photocopier rental.....	\$ 10,000
-	250,000	-	2. Charter-mandated Special Prosecutor.....	250,000
685	21,815	21,000	3. Administrative Law Judge Hearings.....	21,815
15,147	8,300	15,000	4. Legal research equipment rental (Lexis-Nexis).....	8,300
-	-	12,000	5. Contracts Database.....	-
63,534	-	67,000	6. Electronic Filing System for Form 700 (SouthTech).....	67,200
<u>\$ 89,472</u>	<u>\$ 290,115</u>	<u>\$ 125,000</u>	Governmental Ethics Total	<u>\$ 357,315</u>
<u>\$ 89,472</u>	<u>\$ 290,115</u>	<u>\$ 125,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 357,315</u>

Ethics Commission

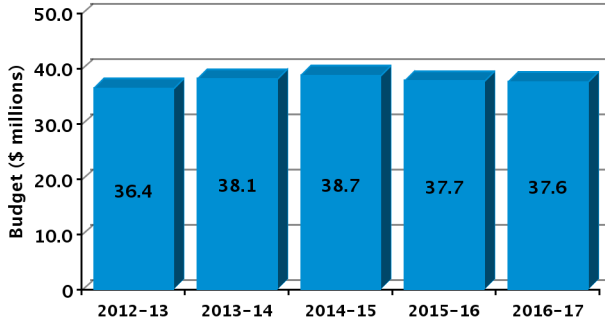
Position Counts						
2015-16	Change	2016-17	Code	Title	2016-17 Salary Range and Annual Salary	
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	-	1	0013	Executive Officer City Ethics Commission	6734	(140,606 - 205,522)
1	-	1	0015	Ethics Officer I	3774	(78,801 - 115,195)
4	-	4	0016	Ethics Officer II	4680	(97,718 - 142,840)
2	-	2	0017	Ethics Officer III	5679	(118,578 - 173,346)
2	-	2	0602-1	Special Investigator I	3212	(67,067 - 98,073)
1	-	1	0602-2	Special Investigator II	4144	(86,527 - 126,512)
2	1	3	1517-2	Auditor II	3030	(63,266 - 92,498)
1	-	1	1518	Senior Auditor	3407	(71,138 - 104,024)
4	-	4	9171-1	Senior Management Analyst I	3795	(79,240 - 115,863)
3	-	3	9184-1	Management Analyst I	2725	(56,898 - 83,165)
2	-	2	9184-2	Management Analyst II	3212	(67,067 - 98,073)
23	1	24				
<u>Commissioner Positions</u>						
5	-	5	0101-2	Commissioner	\$50/mtg	
5	-	5				
<u>AS NEEDED</u>						
<u>To be Employed As Needed in Such Numbers as Required</u>						
			0102	Commission Hearing Examiner	\$900/per day	
			1358	Administrative Clerk	1715	(35,809 - 52,409)
			1368	Senior Administrative Clerk	2119	(44,245 - 64,707)
			1517-1	Auditor I	2706	(56,501 - 82,601)
			1539	Management Assistant	2286	(47,732 - 69,760)
			1542	Project Assistant	2286	(47,732 - 69,760)
		<u>Regular Positions</u>	<u>Commissioner Positions</u>			
Total	24		5			

FINANCE

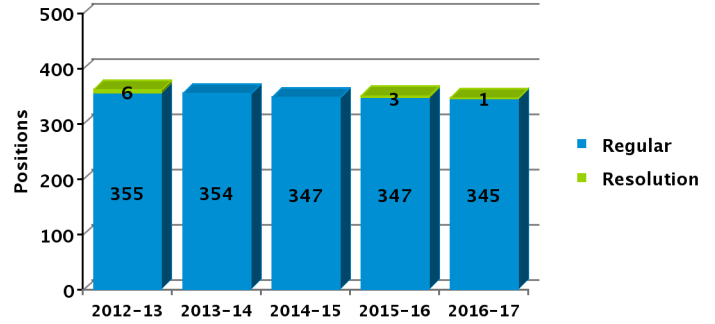
2016-17 Proposed Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



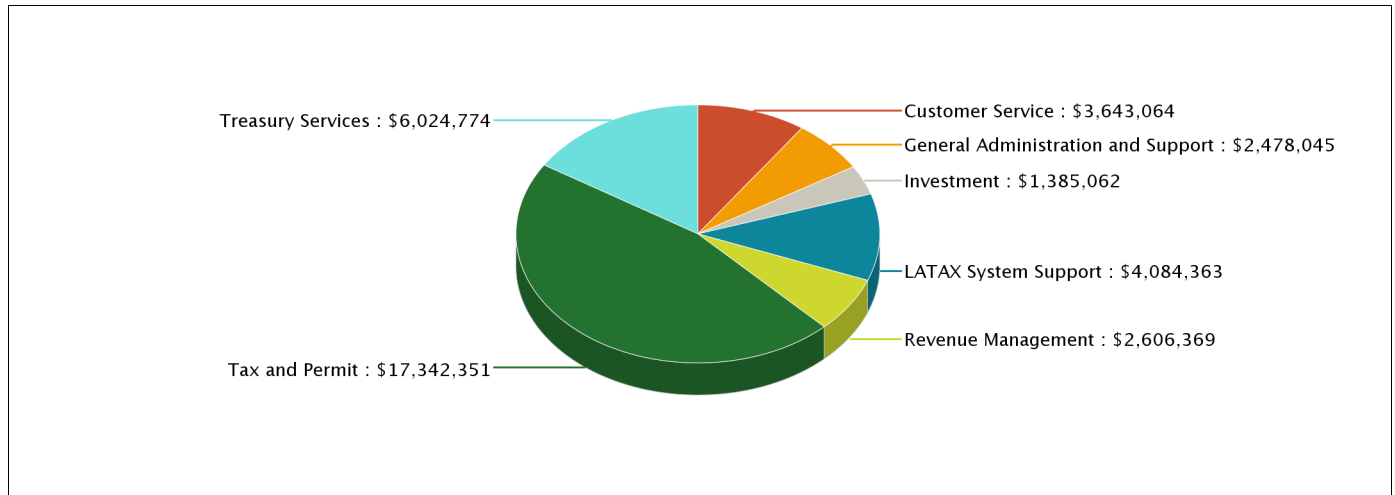
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2016-17 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund				
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2015-16 Adopted	\$37,710,580	347	3	\$37,298,797	98.9%	344	2	\$411,783	1.1%	3	1
2016-17 Proposed	\$37,564,028	345	1	\$37,144,087	98.9%	342	-	\$419,941	1.1%	3	1
Change from Prior Year	(\$146,552)	(2)	(2)	(\$154,710)		(2)	(2)	\$8,158		-	-

2016-17 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* LATA Support	\$102,005	2
* Accounting Support	\$95,317	2

Recapitulation of Changes

	Adopted Budget 2015-16	Total Budget Changes	Total Budget 2016-17
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	29,783,060	(96,517)	29,686,543
Salaries, As-Needed	396,538	-	396,538
Overtime General	45,813	-	45,813
Total Salaries	<u>30,225,411</u>	<u>(96,517)</u>	<u>30,128,894</u>
Expense			
Printing and Binding	272,930	-	272,930
Travel	38,850	-	38,850
Contractual Services	1,260,425	(50,000)	1,210,425
Transportation	307,358	-	307,358
Bank Service Fees	4,900,000	-	4,900,000
Office and Administrative	705,606	(35)	705,571
Total Expense	<u>7,485,169</u>	<u>(50,035)</u>	<u>7,435,134</u>
Total Finance	<u>37,710,580</u>	<u>(146,552)</u>	<u>37,564,028</u>
	Adopted Budget 2015-16	Total Budget Changes	Total Budget 2016-17

SOURCES OF FUNDS

General Fund	37,298,797	(154,710)	37,144,087
Sewer Operations & Maintenance Fund (Sch. 14)	9,698	(511)	9,187
Sewer Capital Fund (Sch. 14)	402,085	8,669	410,754
Total Funds	<u>37,710,580</u>	<u>(146,552)</u>	<u>37,564,028</u>
Percentage Change			(0.39)%
Positions	347	(2)	345

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	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
1. 2015-16 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$196,153</i> <i>Related Costs: \$57,871</i>	196,153	-	254,024
2. 2016-17 Employee Compensation Adjustment This includes funding for health and wellness bonuses for employees in certain bargaining units and other compensation adjustments. Related costs consist of employee benefits. <i>SG: \$730,453</i> <i>Related Costs: \$197,280</i>	730,453	-	927,733
3. Change in Number of Working Days Reduce funding to reflect one fewer working day. Related costs consist of employee benefits. <i>SG: (\$118,570)</i> <i>Related Costs: (\$43,564)</i>	(118,570)	-	(162,134)
4. Full Funding for Partially Financed Positions Related costs consist of employee benefits. <i>SG: \$98,381</i> <i>Related Costs: \$29,612</i>	98,381	-	127,993
5. Salary Step and Turnover Effect Related costs consist of employee benefits. <i>SG: (\$191,754)</i> <i>Related Costs: (\$57,718)</i>	(191,754)	-	(249,472)

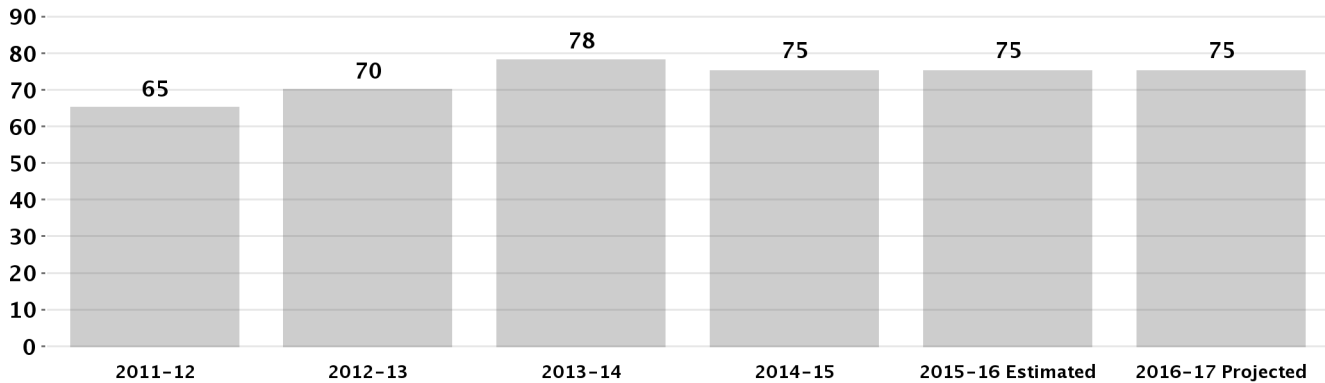
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Deletion of One-Time Services			
6. Deletion of One-Time Expense Funding Delete one-time expense funding. <i>EX: (\$183,035)</i>	(183,035)	-	(183,035)
7. Deletion of Funding for Resolution Authorities Delete funding for three resolution authority positions. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits. One position is continued: Administrative Citation Enforcement Program Support (One position) Two vacant positions are not continued: Customer Service Specialist (Two positions) <i>SG: (\$67,818)</i> <i>Related Costs: (\$44,831)</i>	(67,818)	-	(112,649)
Efficiencies to Services			
8. One-Time Salary Reduction Reduce funding in the Salaries General Account, as a one-time budget reduction, to reflect savings generated by positions filled in-lieu, maintaining vacancies, and anticipated attrition. Related costs consist of employee benefits. <i>SG: (\$400,000)</i> <i>Related Costs: (\$118,000)</i>	(400,000)	-	(518,000)
9. Deletion of Vacant Positions Delete funding and regular authority for two Tax Compliance Officer IIs, two Tax Auditor IIs, and three Customer Service Specialists. Related costs consist of employee benefits. <i>SG: (\$573,170)</i> <i>Related Costs: (\$260,897)</i>	(573,170)	(7)	(834,067)
Other Changes or Adjustments			
10. Program Realignment Transfer funding between budgetary programs to reflect the Department's current organizational structure. There will be no change to the level of services provided nor to the overall funding provided to the Department.	-	-	-
11. Elimination of Classification Pay Grades Amend employment authority for all positions in the Accounting Clerk classification. All Accounting Clerk I and Accounting Clerk II positions are transitioned to Accounting Clerk. This action is in accordance with the Citywide elimination of pay grades for this classification. There is no net change to the overall number of positions within the Department.	-	-	-
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	(509,360)	(7)	

Revenue Management

Priority Outcome: Make Los Angeles the best run big city in America

This program collects delinquent business tax accounts and other delinquent accounts due to the City that are valued at \$5,000 or greater. The program is also responsible for the development and implementation of the guidelines and strategies for improving billing and collection efforts, and provides recommendations for efficient organization of revenue collections.

Percent of Lien Cases Solved



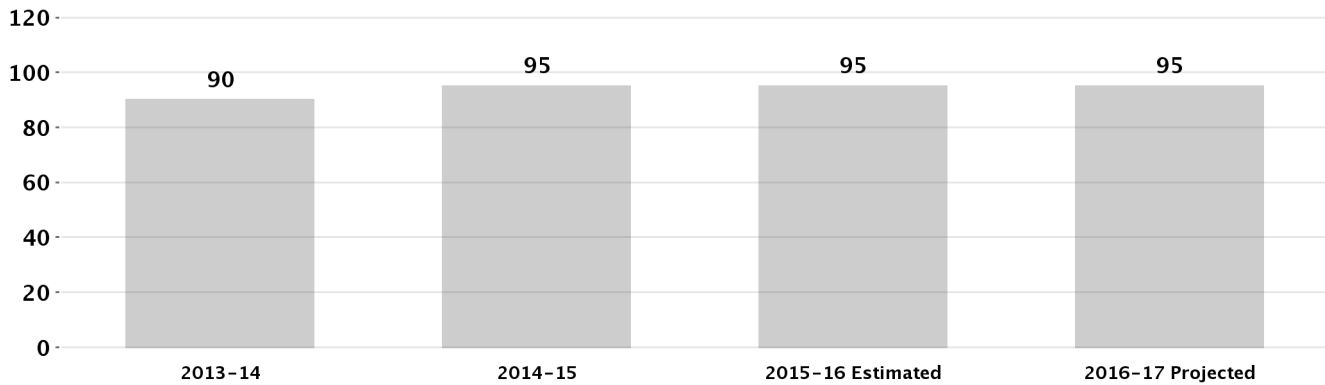
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(388,916)	(2)	(519,894)
Related costs consist of employee benefits.			
SG: (\$348,116) EX: (\$40,800)			
Related Costs: (\$130,978)			
Increased Services			
12. Revenue Management Support	32,486	1	55,185
Add six-months funding and regular authority for one Senior Administrative Clerk to provide administrative and clerical support to the Revenue Management Division. Related costs consist of employee benefits.			
SG: \$32,486			
Related Costs: \$22,699			
Other Changes or Adjustments			
13. Revenue Management Reorganization	-	-	-
Add regular authority for one Principal Tax Compliance Officer, one Chief Tax Compliance Officer I, and one Fiscal Systems Specialist I, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division. Delete regular position authority for one Senior Management Analyst II, one Senior Management Analyst I, and one Tax Compliance Officer I. The incremental salary cost increase will be absorbed by the Department.			
TOTAL Revenue Management	(356,430)	(1)	
2015-16 Program Budget	2,962,799	28	
Changes in Salaries, Expense, Equipment, and Special	(356,430)	(1)	
2016-17 PROGRAM BUDGET	2,606,369	27	

Treasury Services

Priority Outcome: Make Los Angeles the best run big city in America

This program provides management, implementation, coordination, and oversight of City treasury operations, banking relationships, merchant services, and other depository and disbursement services to support City departments.

Percent of Treasury Management Requests Resolved in One Day



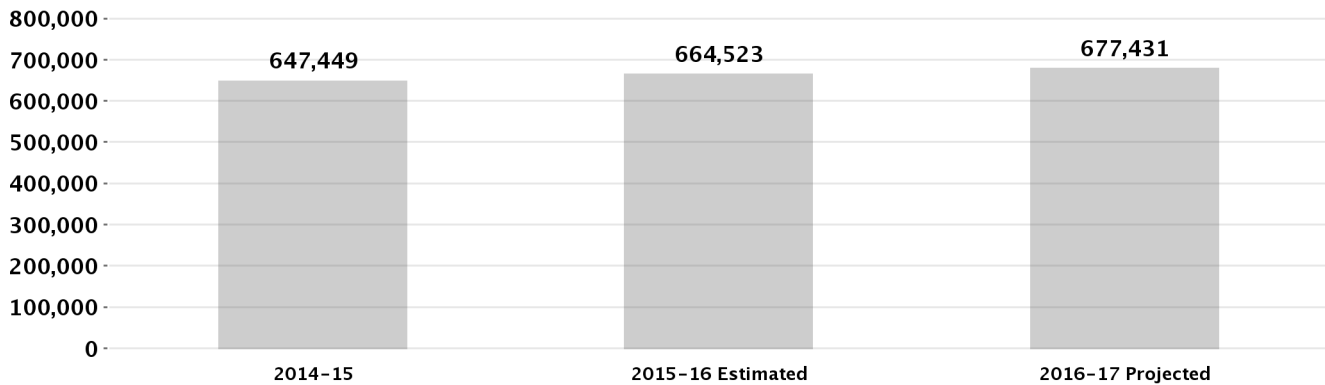
	Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Apportionment of Changes Applicable to Various Programs		26,602	-	25,552
Related costs consist of employee benefits.				
SG: \$26,602				
Related Costs: (\$1,050)				
TOTAL Treasury Services		26,602	-	
2015-16 Program Budget		5,998,172	13	
Changes in Salaries, Expense, Equipment, and Special		26,602	-	
2016-17 PROGRAM BUDGET		6,024,774	13	

LATAX System Support

Priority Outcome: Make Los Angeles the best run big city in America

This program supports the maintenance, programming, and upgrade of the LATAX system for the efficient management and collection of tax revenue as well as the computer systems development and support for all Finance and Treasury activities. This program also provides for staff support related to processing of all lockbox, mailed, or web-submitted renewals and bill payments as well as departmental processing of penalty waivers, refunds, and document imaging.

Number of Renewals Processed in LATAX



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(72,685)	-	(58,883)
Related costs consist of employee benefits. SG: \$60,350 EX: (\$133,035) Related Costs: \$13,802			
Continuation of Services			
14. LATAX Oracle Database Management Licenses	133,000	-	133,000
Continue one-time funding for Oracle Database Management software licenses and system support. This is the fifth year of a five-year payment plan. The cumulative cost for licenses and maintenance over the five-year period is \$671,509. The ongoing cost the licenses and system support is anticipated to be \$70,000 a year. EX: \$133,000			
Increased Services			
15. LATAX Support	102,005	2	158,329
Add six-months funding and regular authority for one Senior Systems Analyst I and one Systems Programmer I, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division. These positions will improve reporting and data collection and support the Department's applications and servers. Related costs consists of employee benefits. SG: \$102,005 Related Costs: \$56,324			

LATAX System Support

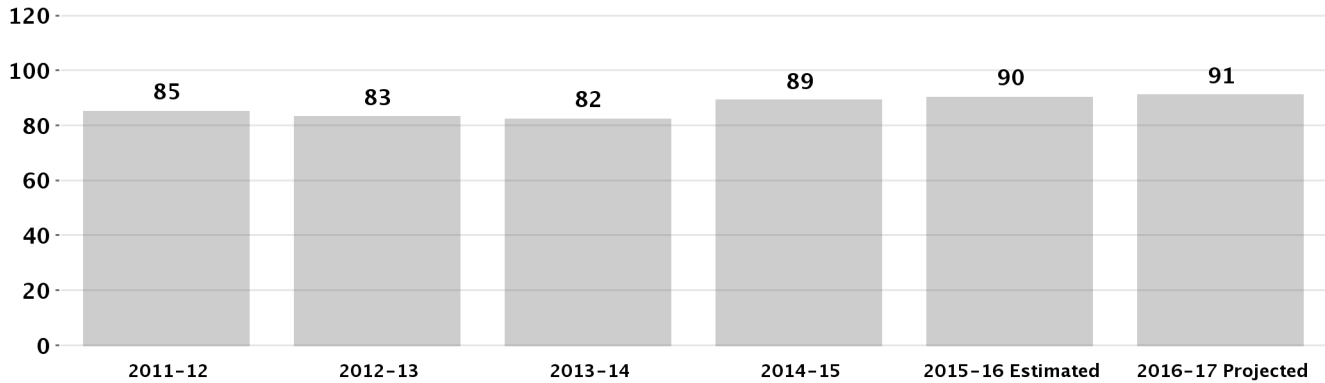
TOTAL LATAX System Support	162,320	2
2015-16 Program Budget	3,922,043	43
Changes in Salaries, Expense, Equipment, and Special	162,320	2
2016-17 PROGRAM BUDGET	4,084,363	45

Customer Service

Priority Outcome: Make Los Angeles the best run big city in America

This program assists the public and business community with questions regarding taxes that are administered by Finance, Police, Fire, and Tobacco permits, and lifeline applications for other City departments.

Percent of Call Center Calls Answered



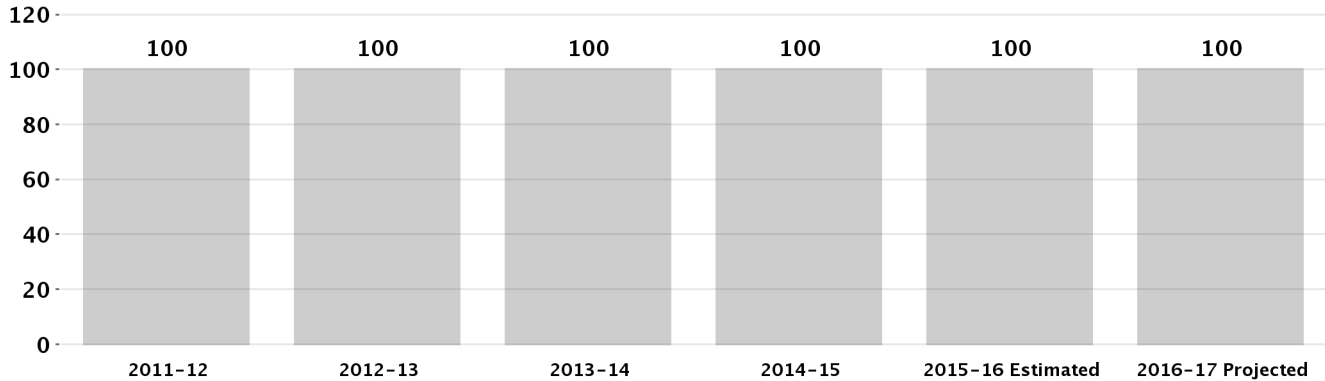
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(351,134)	(3)	(511,509)
Related costs consist of employee benefits.			
SG: (\$301,134) EX: (\$50,000)			
Related Costs: (\$160,375)			
TOTAL Customer Service	(351,134)	(3)	
2015-16 Program Budget	3,994,198	54	
Changes in Salaries, Expense, Equipment, and Special	(351,134)	(3)	
2016-17 PROGRAM BUDGET	3,643,064	51	

Investment

Priority Outcome: Make Los Angeles the best run big city in America

This program manages the City's Investment Program, which includes actively managing the City's multi-billion dollar General Pool and Special Funds investment portfolios, the purchase and/or reinvestment of City funds, selling or exchanging securities purchased, and depositing securities for safekeeping to the City custodial bank as part of its Securities Lending Program.

Percent Compliant with Investment Policies and Procedures



Program Changes

Direct Cost Positions Total Cost

Changes in Salaries, Expense, Equipment, and Special

Apportionment of Changes Applicable to Various Programs	37,756	-	49,132
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Related costs consist of employee benefits.

SG: \$37,756

Related Costs: \$11,376

TOTAL Investment

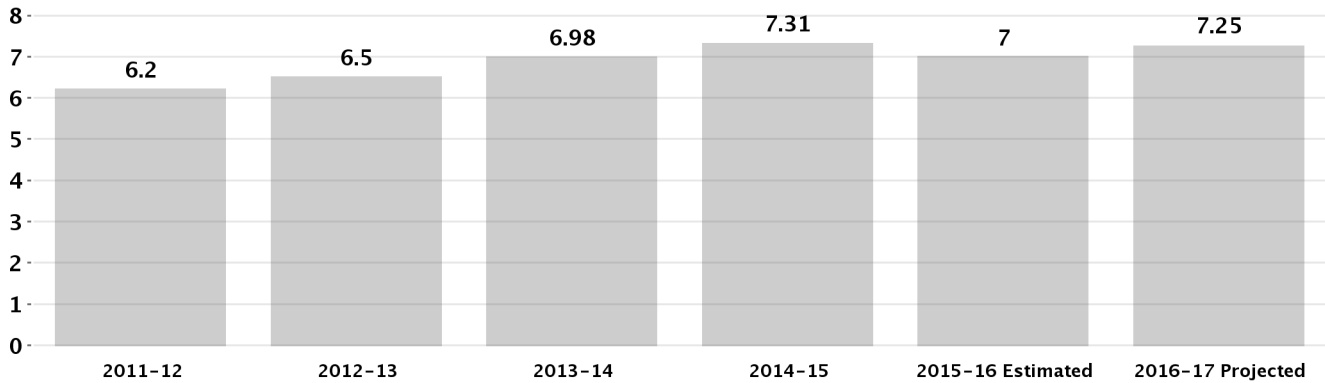
	37,756	-
2015-16 Program Budget	1,347,306	5
Changes in Salaries, Expense, Equipment, and Special	37,756	-
2016-17 PROGRAM BUDGET	1,385,062	5

Tax and Permit

Priority Outcome: Make Los Angeles the best run big city in America

This program provides administration and enforcement of the City's Business Tax, various users' taxes, and certain permits issued by regulatory departments. These efforts ensure timely identification, assessment, and collection of taxes and permit fees due to the City.

Percent of Accounts Audited



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	190,275	(2)	205,312
Related costs consist of employee benefits.			
SG: \$149,475 EX: \$40,800			
Related Costs: \$15,037			
TOTAL Tax and Permit	190,275	(2)	
2015-16 Program Budget	17,152,076	181	
Changes in Salaries, Expense, Equipment, and Special	190,275	(2)	
2016-17 PROGRAM BUDGET	17,342,351	179	

General Administration and Support

This program provides for management and control of the Office of Finance programs and administrative support activities including budget control and accounting.

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	48,742	-	60,683
Related costs consist of employee benefits.			
SG: \$48,742			
Related Costs: \$11,941			
Continuation of Services			
16. Administrative Citation Enforcement Program Support	-	-	-
Continue resolution authority without funding for one Accountant II position to support the Administrative Citation Enforcement (ACE) Program. The position will be fully reimbursed by the Code Compliance Fund as revenues from this program are deposited into the Fund.			
Increased Services			
17. Accounting Support	95,317	2	149,668
Add funding and regular authority for one Accountant II and six-months funding and regular authority for one Senior Accountant I, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division. These positions will support accounts payable and revenue accounting. Related costs consist of employee benefits.			
SG: \$95,317			
Related Costs: \$54,351			
TOTAL General Administration and Support	144,059	2	
2015-16 Program Budget	2,333,986	23	
Changes in Salaries, Expense, Equipment, and Special	144,059	2	
2016-17 PROGRAM BUDGET	2,478,045	25	

FINANCE
DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Estimated Expenditures		2016-17 Contract Amount
Revenue Management - FF3901				
\$ 2,078	\$ 3,888	\$ 4,000	1. Photocopier rental	\$ 3,888
90,000	90,000	49,000	2. Tax discovery services.....	49,200
-	1,000	1,000	3. Legal Solutions/On-line legal forms.....	-
11,800	40,000	20,000	4. Process Serving.....	40,000
26,104	30,026	30,000	5. CUBS annual license and maintenance.....	31,026
680	800	2,000	6. Storage Services.....	800
<u>\$ 130,662</u>	<u>\$ 165,714</u>	<u>\$ 106,000</u>	Revenue Management Total	<u>\$ 124,914</u>
Treasury Services - FF3902				
\$ 1,039	\$ 1,944	\$ 1,000	7. Photocopier rental.....	\$ 1,944
-	600	1,000	8. Annual servicing of vault and security equipment.....	600
-	15,000	-	9. Payment Card Industry (PCI) Compliance.....	15,000
<u>\$ 1,039</u>	<u>\$ 17,544</u>	<u>\$ 2,000</u>	Treasury Services Total	<u>\$ 17,544</u>
LATAX System Support - FF3905				
\$ 3,117	\$ 5,832	\$ 3,000	10. Photocopier rental.....	\$ 5,832
224,256	190,000	240,000	11. LATAX programming support.....	260,000
22,660	39,200	35,000	12. LATAX portable data terminal wireless access.....	39,200
-	70,000	-	13. Parking Occupancy Tax enforcement services.....	-
<u>\$ 250,032</u>	<u>\$ 305,032</u>	<u>\$ 278,000</u>	LATAX System Support Total	<u>\$ 305,032</u>
Customer Service - FF3906				
\$ 9,349	\$ 17,495	\$ 10,000	14. Photocopier rental.....	\$ 17,495
394	800	-	15. Security Services.....	800
-	50,000	-	16. On-Line Chat System Development.....	-
<u>\$ 9,743</u>	<u>\$ 68,295</u>	<u>\$ 10,000</u>	Customer Service Total	<u>\$ 18,295</u>
Investment - FF3908				
\$ 1,039	\$ 1,944	\$ 1,000	17. Photocopier rental.....	\$ 1,944
15,636	43,000	16,000	18. Investment accounting and reporting services.....	43,000
171,606	179,525	180,000	19. On-line financial information system lease.....	179,525
108,000	108,000	108,000	20. Financial advisor.....	108,000
167,085	181,387	184,000	21. Fixed income analytic systems.....	181,387
97,721	75,000	98,000	22. Financial custodial services.....	75,000
<u>\$ 561,087</u>	<u>\$ 588,856</u>	<u>\$ 587,000</u>	Investment Total	<u>\$ 588,856</u>
Tax and Permit - FF3909				
\$ 7,272	\$ 13,608	\$ 8,000	23. Photocopier rental.....	\$ 13,608
31,922	32,600	32,000	24. Tax discovery services	32,600
10,482	8,000	10,000	25. Post office box rentals.....	8,000
-	10,000	10,000	26. State Franchise Board (Assembly Bill 63).....	10,000
1,670	1,000	10,000	27. Bankruptcy audit research database.....	1,000
11,900	12,000	12,000	28. Public Member meetings.....	12,000
30,457	30,000	30,000	29. Communication Users' Tax Independent Audit.....	30,000
-	-	49,000	30. Tax discovery services.....	40,800
<u>\$ 93,702</u>	<u>\$ 107,208</u>	<u>\$ 161,000</u>	Tax and Permit Total	<u>\$ 148,008</u>

FINANCE
DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Estimated Expenditures		2016-17 Contract Amount
General Administration and Support - FF3950				
\$ 4,155	\$ 7,776	\$ 5,000	31. Photocopier rental.....	\$ 7,776
6,743	-	7,000	32. Administrative Citation Enforcement (ACE) Program administration...	-
167	-	-	33. Security access control systems and services.....	-
-	-	16,000	34. Miscellaneous support services.....	-
<u>\$ 11,065</u>	<u>\$ 7,776</u>	<u>\$ 28,000</u>	General Administration and Support Total	<u>\$ 7,776</u>
<u>\$ 1,057,330</u>	<u>\$ 1,260,425</u>	<u>\$ 1,172,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 1,210,425</u>

FINANCE TRAVEL AUTHORITY

2015-16 Amount	Auth. No.	Trip Category Trip-Location-Date	2016-17 Amount	Auth. No.
A. Conventions				
\$ 4,000	*	4 1. Government Finance Officers Association (GFOA)	\$ 4,000	* 4
-	*	1 2. League of California Cities Financial Management Seminar	-	* 1
-	*	1 3. California Society of Municipal Finance Officers	-	* 4
4,000	*	4 4. Association of Finance Professionals (Treasury)	4,000	* 4
-	*	2 5. Wells Fargo Advisory Board Meeting (Treasury)	-	* 2
-	*	1 6. Government Investment Officers Association (GIOA)	-	* 4
-	*	- 7. Collection Conferences	-	* -
-	*	2 8. Southern California Association for Financial Professionals (SCAFP) SoCal Expo	-	* 2
-	*	2 9. Payment Card Industry Conference	-	* 2
-	*	2 10. Information Management Network (IMN) Asset Back Securities Conference	-	* 2
-	*	2 11. American Securitization Forum Conference	-	* 2
<u>\$ 8,000</u>	<u>21</u>	TOTAL CONVENTION TRAVEL	<u>\$ 8,000</u>	<u>27</u>
B. Business				
\$ -	*	- 12. Various business trips to Los Angeles for staff based in Sacramento	\$ -	* -
28,850	-	13. Various trips outside the Los Angeles metropolitan area for audits of taxpayers	28,850	-
2,000	3	14. LATAX technical systems training not offered locally	2,000	3
-	*	- 15. California Municipal Revenue and Tax Association	-	* 2
-	*	- 16. National Bureau of Business Licensing Officials	-	* -
-	*	- 17. Collection Agency Site Visits	-	* -
-	*	- 18. CUBS Annual Conference	-	* -
<u>\$ 30,850</u>	<u>3</u>	TOTAL BUSINESS TRAVEL	<u>\$ 30,850</u>	<u>5</u>
<u>\$ 38,850</u>	<u>24</u>	TOTAL TRAVEL EXPENSE ACCOUNT	<u>\$ 38,850</u>	<u>32</u>

* Trip authorized but not funded.

Finance

Position Counts						
2015-16	Change	2016-17	Code	Title	2016-17 Salary Range and Annual Salary	
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	-	1	1117-2	Executive Administrative Assistant II	2772	(57,879 - 84,627)
1	-	1	1117-3	Executive Administrative Assistant III	2971	(62,034 - 90,703)
11	(1)	10	1179-1	Tax Compliance Officer I	2676	(55,875 - 81,703)
61	(2)	59	1179-2	Tax Compliance Officer II	3033	(63,329 - 92,603)
14	-	14	1179-3	Tax Compliance Officer III	3565	(74,437 - 108,847)
1	-	1	1194	Director of Cash Management Services	5623	(117,408 - 171,654)
4	1	5	1195	Principal Tax Compliance Officer	4003	(83,583 - 122,211)
7	-	7	1201	Principal Clerk	2536	(52,952 - 77,402)
2	1	3	1211-1	Chief Tax Compliance Officer I	4644	(96,967 - 141,796)
1	-	1	1211-2	Chief Tax Compliance Officer II	5623	(117,408 - 171,654)
-	19	19	1223	Accounting Clerk	2238	(46,729 - 68,340)
9	(9)	-	1223-1	Accounting Clerk I	2119	(44,245 - 64,707)
10	(10)	-	1223-2	Accounting Clerk II	2238	(46,729 - 68,340)
43	(3)	40	1229	Customer Service Specialist	2297	(47,961 - 70,115)
2	-	2	1356-2	Tax Renewal Assistant II	1075(8)	(22,446 - 32,823)
2	-	2	1356-3	Tax Renewal Assistant III	1142(6)	(23,845 - 34,870)
1	-	1	1357-1	Senior Tax Renewal Assistant I	1304(6)	(27,228 - 39,818)
15	-	15	1358	Administrative Clerk	1715	(35,809 - 52,409)
9	1	10	1368	Senior Administrative Clerk	2119	(44,245 - 64,707)
1	-	1	1431-3	Programmer/Analyst III	3534	(73,790 - 107,887)
1	1	2	1455-1	Systems Programmer I	3989(8)	(83,290 - 121,772)
2	1	3	1513-2	Accountant II	2521	(52,638 - 76,964)
81	(2)	79	1514-2	Tax Auditor II	3274	(68,361 - 99,994)
22	-	22	1519	Senior Tax Auditor	3808	(79,511 - 116,260)
-	1	1	1523-1	Senior Accountant I	2929	(61,158 - 89,387)
2	-	2	1523-2	Senior Accountant II	3168	(66,148 - 96,758)
2	-	2	1524	Principal Tax Auditor	4208	(87,863 - 128,496)
1	-	1	1525-2	Principal Accountant II	3846	(80,304 - 117,366)
2	1	3	1555-1	Fiscal Systems Specialist I	4027	(84,084 - 122,941)
1	-	1	1555-2	Fiscal Systems Specialist II	4702	(98,178 - 143,529)
1	-	1	1557-1	Financial Manager I	4184	(87,362 - 127,702)
1	-	1	1593-3	Departmental Chief Accountant III	5209	(108,764 - 159,022)
5	-	5	1596-2	Systems Analyst II	3212	(67,067 - 98,073)
1	1	2	1597-1	Senior Systems Analyst I	3802	(79,386 - 116,051)
2	-	2	1597-2	Senior Systems Analyst II	4702	(98,178 - 143,529)

Finance

Position Counts						
2015-16	Change	2016-17	Code	Title	2016-17 Salary Range and Annual Salary	
<u>GENERAL</u>						
<u>Regular Positions</u>						
3	-	3	1609-1	Treasury Accountant I	2869	(59,905 - 87,592)
2	-	2	1609-2	Treasury Accountant II	3592	(75,001 - 109,641)
1	-	1	1620	Revenue Manager	5461	(114,026 - 166,664)
3	-	3	9146-2	Investment Officer II	5447	(113,733 - 166,288)
1	-	1	9146-3	Investment Officer III	6851	(143,049 - 209,155)
1	-	1	9147	Chief Investment Officer	8183	(170,861 - 249,808)
3	(1)	2	9171-1	Senior Management Analyst I	3795	(79,240 - 115,863)
1	(1)	-	9171-2	Senior Management Analyst II	4701	(98,157 - 143,508)
1	-	1	9182	Chief Management Analyst	5623	(117,408 - 171,654)
3	-	3	9184-1	Management Analyst I	2725	(56,898 - 83,165)
5	-	5	9184-2	Management Analyst II	3212	(67,067 - 98,073)
1	-	1	9375	Director of Systems	5623	(117,408 - 171,654)
1	-	1	9650	Director of Finance		(240,016)
2	-	2	9651	Assistant Director of Finance	6441	(134,488 - 196,606)
347	(2)	345				

AS NEEDED

To be Employed As Needed in Such Numbers as Required

1356-1	Tax Renewal Assistant I	\$15/hr	
1356-2	Tax Renewal Assistant II	1075(8)	(22,446 - 32,823)
1356-3	Tax Renewal Assistant III	1142(6)	(23,845 - 34,870)
1356-4	Tax Renewal Assistant IV	1285(5)	(26,831 - 39,234)
1357-1	Senior Tax Renewal Assistant I	1304(6)	(27,228 - 39,818)
1357-2	Senior Tax Renewal Assistant II	1407(4)	(29,378 - 42,929)
1357-3	Senior Tax Renewal Assistant III	1700(8)	(35,496 - 51,908)
1502	Student Professional Worker	1289(9)	(26,914 - 39,359)

	<u>Regular Positions</u>
Total	<u>345</u>

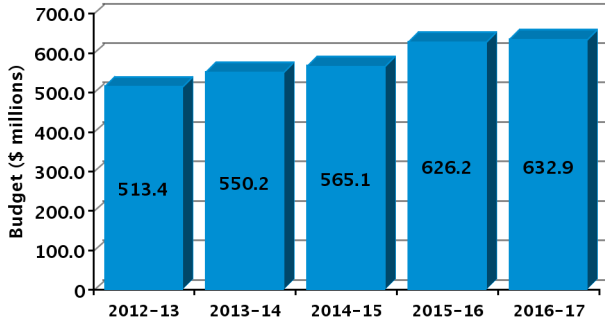
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FIRE

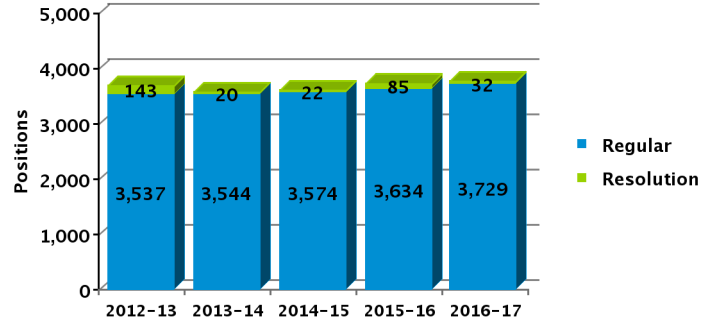
2016-17 Proposed Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



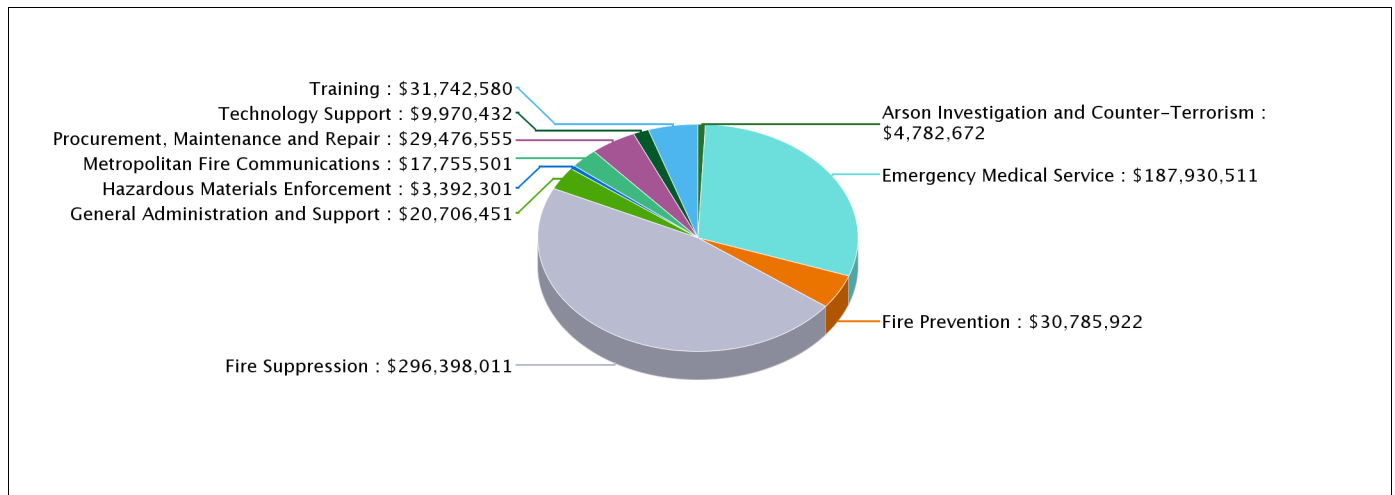
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2016-17 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund				
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2015-16 Adopted	\$626,197,506	3,634	85	\$620,197,506	99.0%	3,575	85	\$6,000,000	1.0%	59	-
2016-17 Proposed	\$632,940,936	3,729	32	\$626,865,936	99.0%	3,670	32	\$6,075,000	1.0%	59	-
Change from Prior Year	\$6,743,430	95	(53)	\$6,668,430		95	(53)	\$75,000		-	-

2016-17 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Restoration of Engine Company	\$1,880,266	12
* Fast Response Unit	\$307,860	-
* Handheld Radios	-	-
* EMS Nurse Practitioner Response Unit	\$62,264	-
* Firefighter Hiring and Training	\$17,320,372	-
* SCBA Face Pieces and Cylinders	\$3,846,360	-
* Replacement Helicopter	-	-

Recapitulation of Changes

	Adopted Budget 2015-16	Total Budget Changes	Total Budget 2016-17
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	29,212,235	2,919,096	32,131,331
Salaries Sworn	355,613,016	3,649,736	359,262,752
Sworn Bonuses	5,610,594	(18,824)	5,591,770
Unused Sick Time	3,381,709	-	3,381,709
Salaries, As-Needed	106,000	(106,000)	-
Overtime General	1,230,910	202,454	1,433,364
Overtime Sworn	5,464,283	1,000,000	6,464,283
Overtime Constant Staffing	175,162,006	(8,225,158)	166,936,848
Overtime Variable Staffing	15,358,637	2,613,781	17,972,418
Total Salaries	<u>591,139,390</u>	<u>2,035,085</u>	<u>593,174,475</u>
Expense			
Printing and Binding	383,105	(5,000)	378,105
Travel	23,070	-	23,070
Construction Expense	296,755	17,000	313,755
Contractual Services	10,748,895	938,114	11,687,009
Contract Brush Clearance	2,575,000	(400,000)	2,175,000
Field Equipment Expense	3,784,604	-	3,784,604
Investigations	5,400	-	5,400
Rescue Supplies and Expense	3,410,477	177,943	3,588,420
Transportation	3,158	-	3,158
Uniforms	5,505,568	352,799	5,858,367
Water Control Devices	856,060	(15,000)	841,060
Office and Administrative	1,888,928	409,060	2,297,988
Operating Supplies	5,459,096	3,351,429	8,810,525
Total Expense	<u>34,940,116</u>	<u>4,826,345</u>	<u>39,766,461</u>
Equipment			
Furniture, Office, and Technical Equipment	30,000	(30,000)	-
Transportation Equipment	88,000	(88,000)	-
Total Equipment	<u>118,000</u>	<u>(118,000)</u>	<u>-</u>
Total Fire	<u>626,197,506</u>	<u>6,743,430</u>	<u>632,940,936</u>

Recapitulation of Changes

	Adopted Budget 2015-16	Total Budget Changes	Total Budget 2016-17
SOURCES OF FUNDS			
General Fund	620,197,506	6,668,430	626,865,936
Local Public Safety Fund (Sch. 17)	6,000,000	-	6,000,000
Construction Services Trust Fund (Sch. 29)	-	75,000	75,000
Total Funds	626,197,506	6,743,430	632,940,936
Percentage Change			1.08%
Positions	3,634	95	3,729

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	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
1. 2015-16 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$121,373</i> <i>Related Costs: \$35,971</i>	121,373	-	157,344
2. 2016-17 Employee Compensation Adjustment This includes funding for health and wellness bonuses for employees in certain bargaining units and other compensation adjustments. Related costs consist of employee benefits. <i>SG: \$459,650</i> <i>Related Costs: \$94,967</i>	459,650	-	554,617
3. Change in Number of Working Days Reduce funding to reflect one fewer working day. Related costs consist of employee benefits. <i>SG: (\$109,819) SW: (\$1,401,159)</i> <i>Related Costs: (\$684,732)</i>	(1,510,978)	-	(2,195,710)
4. Full Funding for Partially Financed Positions Related costs consist of employee benefits. <i>SG: \$97,420 SW: \$20,004,594</i> <i>Related Costs: \$9,333,460</i>	20,102,014	-	29,435,474
5. Salary Step and Turnover Effect Related costs consist of employee benefits. <i>SG: \$11,829 SW: \$7,231,749</i> <i>Related Costs: \$3,367,046</i>	7,243,578	-	10,610,624
Deletion of One-Time Services			
6. Deletion of One-Time Expense Funding Delete one-time funding for sworn salaries, overtime, and expense items. <i>SWB: (\$39,550) SOVS: (\$3,053,571) SOFFCS: (\$47,969,849)</i> <i>EX: (\$4,171,128)</i>	(55,234,098)	-	(55,234,098)
7. Deletion of One-Time Equipment Funding Delete one-time funding for equipment purchases. <i>EQ: (\$118,000)</i>	(118,000)	-	(118,000)

Program Changes	Direct Cost	Positions	Total Cost
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Changes in Salaries, Expense, Equipment, and Special

Deletion of One-Time Services

8. Deletion of Funding for Resolution Authorities	(7,297,840)	-	(10,361,020)
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Delete funding for 85 resolution authority positions. One additional position was approved during 2015-16. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits.

- 61 positions are continued as regular positions:
- LAX Airport Security - Blue Ribbon Panel (One position)
 - Continuation of Engine Company (12 positions)
 - Four Geographic Bureau Structure (Eight positions)
 - Emergency Incident Technicians (Three positions)
 - Fire Station 80 Aircraft Rescue and Firefighting (Six positions)
 - Development Services (Six positions)
 - Recruit Services Section (Two positions)
 - Firefighter Recruitment Unit (Five positions)
 - Supply and Maintenance Division (Two positions)
 - Rescue Maintenance Division (Four positions)
 - Chief Information Officer and Technology Support (Three positions)
 - FireStatLA Unit (Six positions)
 - Employee Relations Division (One position)
 - Homeland Security Grants Unit (One position)
 - Personnel Services Selection Unit (One position)

- 22 positions are continued:
- Dispatch System Management (One position)
 - Public Safety Technology Team - Metro Dispatch (One position)
 - EMS Training Unit (Two positions)
 - Fleet Maintenance Division (13 positions)
 - Public Safety Technology Team - Technology Support (Four positions)
 - Community Liaison Office (One position)

One position approved during 2015-16 is continued:
 EMS Nurse Practitioner Supervision (One position)

One position transferred from the Information Technology Agency is continued:
 Public Safety Dispatch Support (One position)

Two positions are not continued:
 Special Olympics World Games (Two positions)
 SG: (\$2,017,331) SW: (\$5,280,509)
 Related Costs: (\$3,063,180)

		Fire		
Program Changes	Direct Cost	Positions	Total Cost	
Changes in Salaries, Expense, Equipment, and Special				
Continuation of Services				
9. Sworn Overtime - Mutual Aid Increase funding in the Sworn Overtime Account consistent with historical expenditures related to providing mutual aid to fire agencies outside of the City, which are reimbursed as revenue. Recognize increased General Fund receipts totaling \$1,000,000. <i>SWOT: \$1,000,000</i>	1,000,000	-	1,000,000	
10. Constant Staffing Overtime - FLSA Provisions Increase funding in the Constant Staffing Overtime Account consistent with the provisions of the Fair Labor Standards Act. <i>SOFFCS: \$4,687,546</i>	4,687,546	-	4,687,546	
11. Constant Staffing Overtime - Vacant Positions Add one-time funding in the Constant Staffing Overtime Account for an increase in anticipated overtime costs due to platoon-duty vacancies projected throughout the year. <i>SOFFCS: \$2,038,284</i>	2,038,284	-	2,038,284	
Efficiencies to Services				
12. One-Time Salary Reduction Reduce funding in the Salaries General, Salaries Sworn, and Variable Staffing Overtime accounts as a one-time budget reduction, to reflect savings generated by positions filled in-lieu, maintaining vacancies, and anticipated attrition. Related costs consist of employee benefits. <i>SG: (\$500,000) SW: (\$1,000,000) SOVS: (\$800,000)</i> <i>Related Costs: (\$592,900)</i>	(2,300,000)	-	(2,892,900)	
13. Salary and Expense Account Reductions Reduce funding in the Salaries As-Needed and Contract Brush Clearance accounts to reflect anticipated expenditures, which includes savings achieved due to Departmental efficiencies and expenditure reductions. <i>SAN: (\$106,000) EX: (\$400,000)</i>	(506,000)	-	(506,000)	

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Other Changes or Adjustments			
14. Elimination of Classification Pay Grades Amend employment authority for all positions in the Accounting Clerk classification. All Accounting Clerk I and Accounting Clerk II positions are transitioned to Accounting Clerk. This action is in accordance with the Citywide elimination of pay grades for this classification. There is no net change to the overall number of positions within the Department.	-	-	-
15. Program Realignment Transfer positions and funding between budgetary programs to reflect the Department's current organizational structure and shift in staffing needs. There will be no change to the level of services provided nor to the overall funding provided to the Department.	-	-	-
16. Position Authority Adjustment Delete 27 single-function Firefighter III positions and add 27 dual-function Firefighter III positions and delete seven single-function Fire Captain I positions and add seven dual-function Fire Captain I positions to reflect the transition to dual-function positions. There will be no change to the overall positions and funding provided to the Department.	-	-	-
17. Salary Account Adjustment Transfer funding from the Salaries Sworn Account to the Constant Staffing Overtime Account on a one-time basis to better allocate funds based on anticipated expenditures. Related costs consist of employee benefits. <i>SW: (\$29,638,285) SOFFCS: \$29,638,285</i> <i>Related Costs: (\$13,200,892)</i>	-	-	(13,200,892)
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	(31,314,471)	-	-

Arson Investigation and Counter-Terrorism

Priority Outcome: Ensure our communities are the safest in the nation

This program investigates incidents that may be related to terrorist activity, works closely with law enforcement and other terrorism preparedness groups, and investigates the causes of fires of undetermined, suspicious, or incendiary origin, explosions, and fires in which deaths, serious injuries, or extensive property damage have occurred. Arson investigators interrogate witnesses and suspects, apprehend alleged offenders, and assist in prosecution of suspects.

Percentage Convictions in Arson Cases



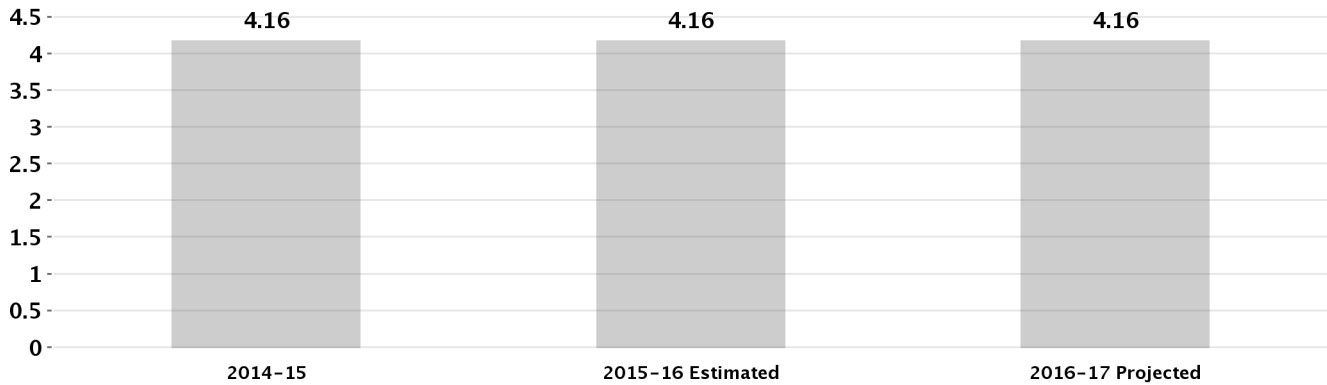
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(468,050)	(2)	(680,392)
Related costs consist of employee benefits.			
SG: (\$188,396) SW: (\$279,654)			
Related Costs: (\$212,342)			
Continuation of Services			
18. LAX Airport Security - Blue Ribbon Panel	196,677	1	299,772
Continue funding and add regular authority for one Fire Assistant Chief assigned to the Los Angeles International Airport (LAX) to enhance communication and oversight for all fire services, exercises, and training at LAX. The Department of Airports will fully reimburse the Department for the cost of this position. Related costs consist of employee benefits.			
SW: \$196,677			
Related Costs: \$103,095			
TOTAL Arson Investigation and Counter-Terrorism	(271,373)	(1)	
2015-16 Program Budget	5,054,045	34	
Changes in Salaries, Expense, Equipment, and Special	(271,373)	(1)	
2016-17 PROGRAM BUDGET	4,782,672	33	

Fire Suppression

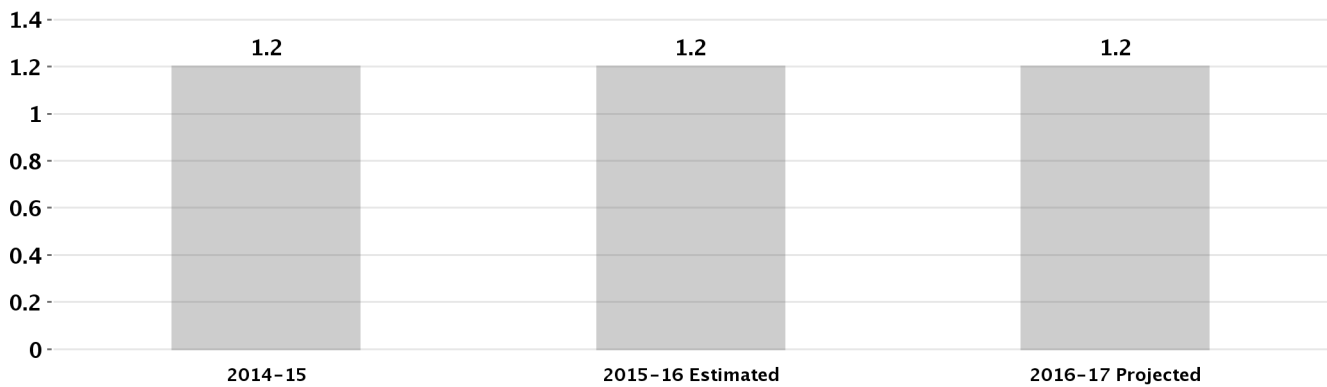
Priority Outcome: Ensure our communities are the safest in the nation

This program responds to all alarms and requests related to fire suppression, extinguishes fires, protects and salvages property, and rescues endangered individuals as required.

Average Travel Time to Fire Incident (in minutes.seconds)



Average Time to Leave Station after Notified - Fire Incident (in minutes.seconds)



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(14,724,000)	1	(11,702,769)
Related costs consist of employee benefits.			
SG: \$230,832 SW: \$5,580,630 SWOT: \$1,000,000			
SOFFCS: (\$19,926,724) EX: (\$1,608,738)			
Related Costs: \$3,021,231			
Continuation of Services			
19. Continuation of Engine Company	1,327,299	12	2,104,418
Continue funding and add regular authority for 12 positions, consisting of six Firefighter IIIs, three Fire Captain Is, and three Engineer of the Fire Department positions. These positions staff one Engine Company. Related costs consist of employee benefits.			
SW: \$1,327,299			
Related Costs: \$777,119			

Fire Suppression

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
<p>20. Four Geographic Bureau Structure Continue funding and add regular authority for eight positions, consisting of six Fire Captain Is and two Fire Assistant Chief positions to support the Four Geographic Bureau structure. Related costs consist of employee benefits. <i>SW: \$1,140,516</i> <i>Related Costs: \$631,946</i></p>	1,140,516	8	1,772,462
<p>21. Emergency Incident Technicians Continue funding and add regular authority for three Firefighter III positions to provide on-scene support to the Incident Commander at emergency response events. Related costs consist of employee benefits. <i>SW: \$310,938</i> <i>Related Costs: \$184,977</i></p>	310,938	3	495,915
<p>22. Fire Station 80 Aircraft Rescue and Firefighting Continue funding and add regular authority for six Engineer of the Fire Department positions to drive and operate the Federally-mandated Aircraft Rescue and Firefighting (ARFF) apparatus at Fire Station 80, which is located at the Los Angeles International Airport. The Department of Airports will fully reimburse the Department for the cost of these positions. Related costs consist of employee benefits. <i>SW: \$652,980</i> <i>Related Costs: \$383,807</i></p>	652,980	6	1,036,787
<p>23. Fuel Vehicle Management System Add one-time Field Equipment Expense Account funding for the purchase of 250 computer modules to be installed on Fire Department vehicles as part of the fifth and final phase of a five-year Fuel Vehicle Management System implementation. Installation of these modules will prevent the unauthorized use of fuel, eliminate data-entry errors of mileage, and provide for accurate miles-per-gallon tracking of vehicles. Implementation of this system will also eliminate the use of fuel cards, which will reduce labor and administrative costs. <i>EX: \$75,000</i></p>	75,000	-	75,000
<p>24. Restoration of Engine Company Add funding and regular authority for 12 positions, consisting of six Firefighter IIIs, three Fire Captain Is, and three Engineer of the Fire Department positions. The restoration of this Engine Company was approved during 2015-16 (C.F. 15-0600-S94). Related costs consist of employee benefits. <i>SW: \$1,327,299 SWB: \$12,756 SOFFCS: \$540,211</i> <i>Related Costs: \$777,119</i></p>	1,880,266	12	2,657,385

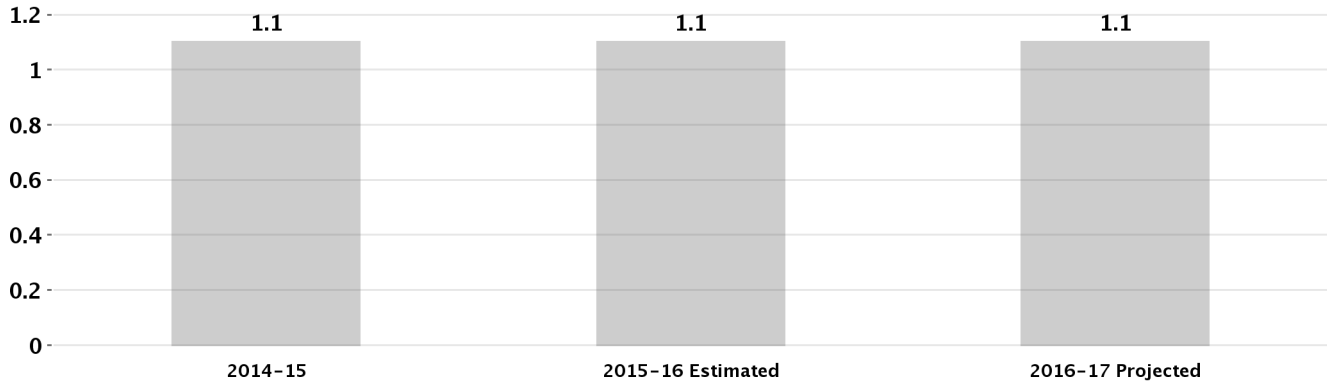
Fire Suppression

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
25. Fast Response Unit Add funding and resolution authority for one Firefighter III and one Firefighter III/Paramedic to staff a Fast Response Vehicle (FRV) operating as a mobile triage unit to service high volume areas. The FRV Pilot Program was approved during 2015-16 to decrease response times, perform on-scene triage, provide rapid treatment for patients who require time-critical interventions, provide additional support for EMS incidents, and respond to structure fires. Related costs consist of employee benefits. <i>SW: \$217,295 SWB: \$2,126 SOFFCS: \$88,439</i> <i>Related Costs: \$127,773</i>	307,860	-	435,633
Increased Services			
26. Handheld Radios Authorize the purchase of 3,000 handheld radios for an estimated cost of up to \$18.45 million. It is anticipated that the City will negotiate a financing plan that will defer the payments for the radios from one to two years and thereafter require five annual payments. To maximize cost savings, negotiations for the Fire and Police Department radios (a total of 14,500 handheld radios and 3,000 vehicle radios) will be conducted jointly; it is anticipated that the final negotiated cost for Fire and Police radios will be up to a maximum of \$91 million over the term of the financing schedule. The new radios will meet Federal standards for interoperability and communicate in the 700/800 MHz frequency range in compliance with a 2020 Federal mandate. See related Police Department item.	-	-	-
Efficiencies to Services			
27. Disaster Response Staffing Add resolution authority without funding for one Storekeeper II position to manage the procurement and inventory of the Department's emergency response cache, which is currently being managed by a Fire Captain I. The Department will seek grant reimbursement to cover the costs of the position. The existing off-budget Fire Captain I resolution authority will not be continued in 2016-17.	-	-	-
TOTAL Fire Suppression	(9,029,141)	42	
2015-16 Program Budget	305,427,152	1,782	
Changes in Salaries, Expense, Equipment, and Special	(9,029,141)	42	
2016-17 PROGRAM BUDGET	296,398,011	1,824	

Metropolitan Fire Communications

Priority Outcome: Ensure our communities are the safest in the nation
 This program is responsible for dispatching resources and equipment to emergencies. This program was previously titled Operations Control and Dispatch.

Call Processing Time (in minutes)

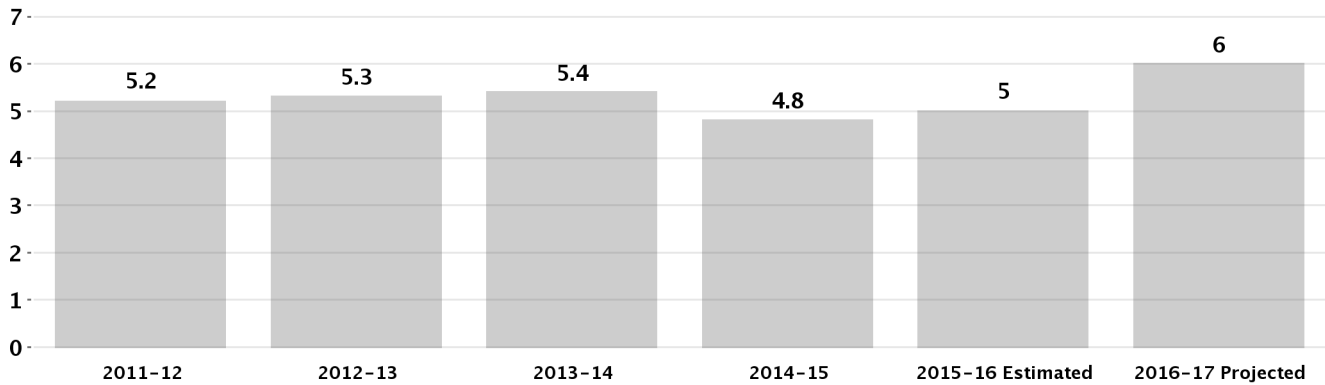


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. SG: \$2,745 SW: (\$417,923) SOFFCS: \$1,257,717 Related Costs: (\$181,423)	842,539	1	661,116
Continuation of Services			
28. Dispatch System Management Continue funding and resolution authority for one Fire Captain II (Special Duty) assigned as the Dispatch System Manager at the Metropolitan Fire Communications Dispatch Center. Related costs consist of employee benefits. SW: \$130,165 Related Costs: \$73,470	130,165	-	203,635
29. Public Safety Technology Team - Metro Dispatch Continue funding and resolution authority for one Geographic Information Specialist to support the Public Safety Technology Team. Related costs consist of employee benefits. SG: \$78,560 Related Costs: \$36,291	78,560	-	114,851
TOTAL Metropolitan Fire Communications	1,051,264	1	
2015-16 Program Budget	16,704,237	115	
Changes in Salaries, Expense, Equipment, and Special	1,051,264	1	
2016-17 PROGRAM BUDGET	17,755,501	116	

Hazardous Materials Enforcement

Priority Outcome: Ensure our communities are the safest in the nation
 This program enforces regulation of storage, use, and handling of hazardous materials and substances to ensure compliance with the Fire Code.

Hazardous Materials Enforcement Revenue Collected (in millions)



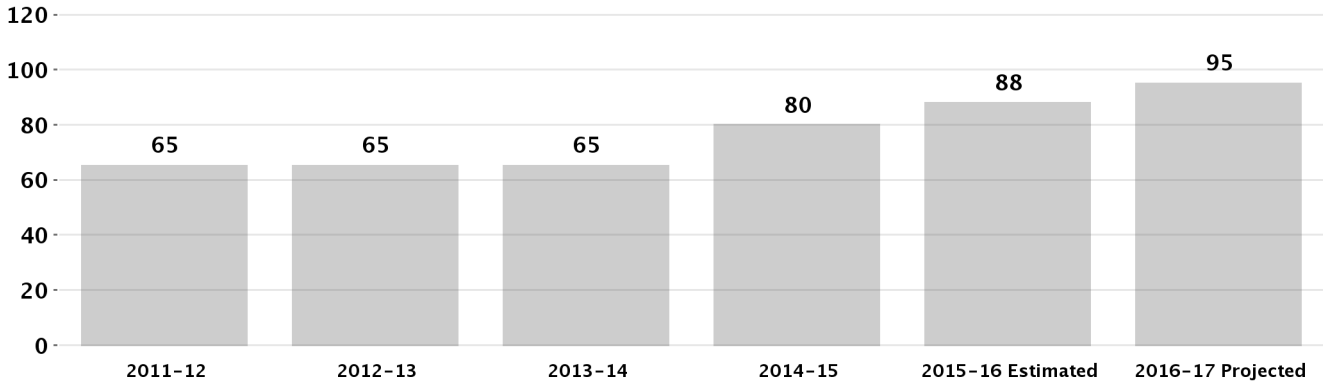
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	40,783	-	25,484
Related costs consist of employee benefits. SG: \$27,603 SW: (\$46,820) EX: \$60,000 Related Costs: (\$15,299)			
Continuation of Services			
30. Hazardous Waste Generator Fees	80,000	-	80,000
Add Operating Supplies Account funding for the cost of Hazardous Waste Generator permit fees issued by the Los Angeles County Fire Department for the Department's 106 fire stations and facilities. EX: \$80,000			
Increased Services			
31. Certified Unified Program Agency (CUPA)	47,658	-	74,833
Add six-months funding and resolution authority for one Risk Management Prevention Program Specialist assigned to the Certified Unified Program Agency (CUPA) program to address additional inspection responsibilities. Related costs consist of employee benefits. SG: \$47,658 Related Costs: \$27,175			
TOTAL Hazardous Materials Enforcement	168,441	-	
2015-16 Program Budget	3,223,860	29	
Changes in Salaries, Expense, Equipment, and Special	168,441	-	
2016-17 PROGRAM BUDGET	3,392,301	29	

Fire Prevention

Priority Outcome: Ensure our communities are the safest in the nation

This program provides sworn inspection services to promote the prevention of fires and promote fire/life safety. This program was previously titled Inspection of Existing Structures, Devices, and Materials.

Percent of Construction Inspections Completed in 72 hours



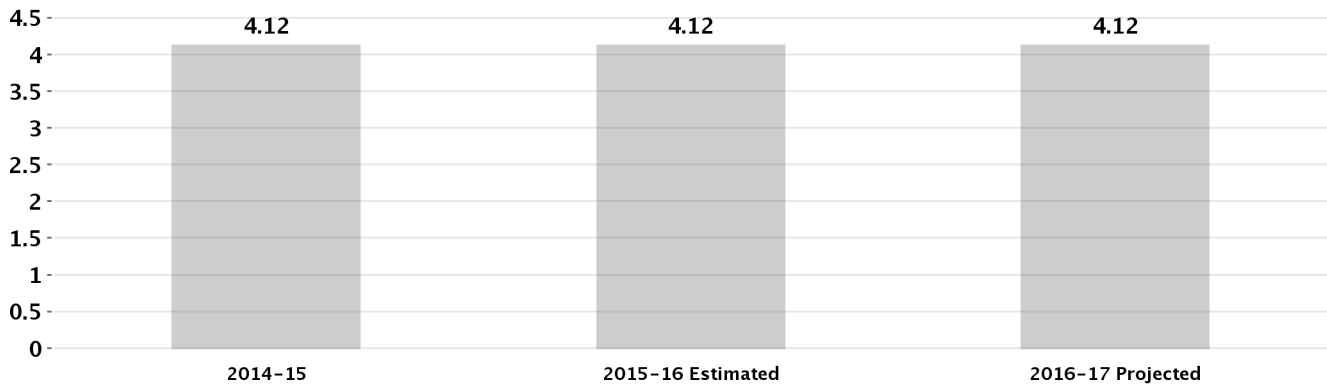
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	1,368,503	1	978,172
Related costs consist of employee benefits. SG: \$139,976 SW: (\$944,010) SAN: (\$10,000) SOFFCS: \$2,619,737 EX: (\$437,200) Related Costs: (\$390,331)			
Continuation of Services			
32. Development Services	731,927	6	1,131,098
Continue funding and add regular authority for five Fire Inspector IIs and one Senior Fire Protection Engineer to enhance the level of customer service and responsiveness in processing new construction plan checks and inspections and to provide proper managerial oversight. Related costs consist of employee benefits. SG: \$115,822 SW: \$616,105 Related Costs: \$399,171			
33. Fire Code Publication	75,000	-	75,000
Add one-time funding for the publication of the updated City of Los Angeles Fire Code, which will incorporate changes consistent with the State of California amendments. Funding is provided by the Construction Services Trust Fund. EX: \$75,000			
TOTAL Fire Prevention	2,175,430	7	
2015-16 Program Budget	28,610,492	165	
Changes in Salaries, Expense, Equipment, and Special	2,175,430	7	
2016-17 PROGRAM BUDGET	30,785,922	172	

Emergency Medical Service

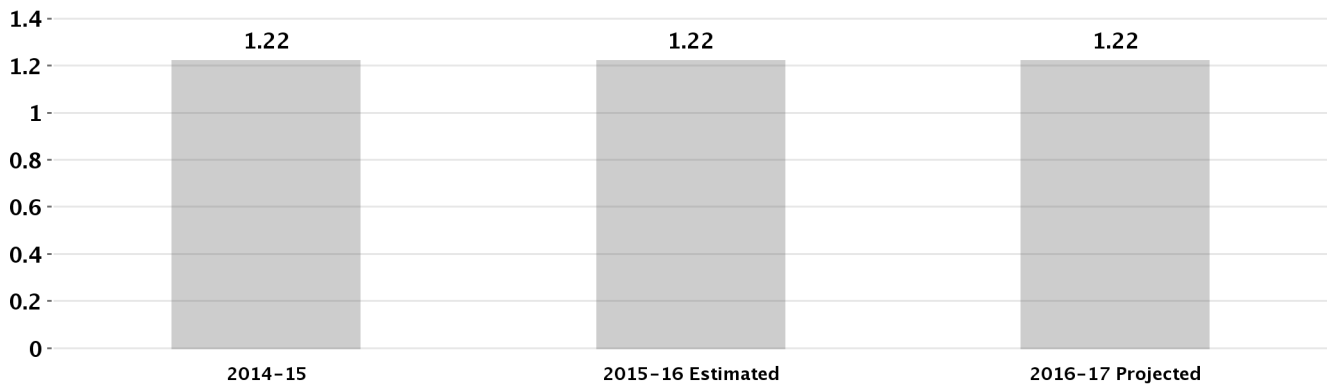
Priority Outcome: Ensure our communities are the safest in the nation

This program provides basic and advanced medical life support intervention, emergency medical and/or paramedic treatment at the scene of accidents or illnesses, transportation to the nearest qualified medical facility, and rescue.

Average Travel Time to EMS Incident (in minutes.seconds)



Average Time to Leave Station after Notified – EMS Incident (in minutes.seconds)



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(2,075,701)	4	(5,620,146)
Related costs consist of employee benefits.			
SG: \$220,723 SW: (\$8,426,875) SOFFCS: \$6,130,451			
Related Costs: (\$3,544,445)			

Emergency Medical Service

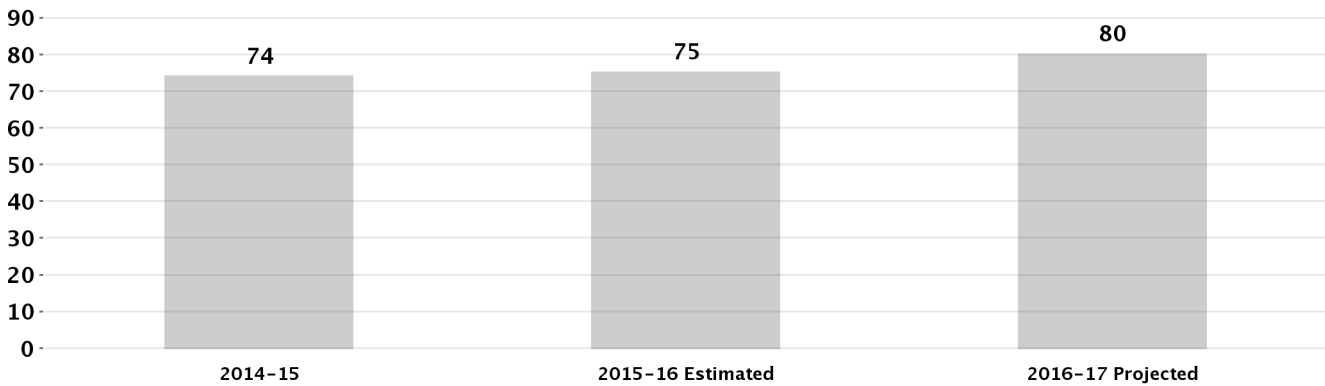
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
34. EMS Nurse Practitioner Supervision Add six-months funding and continue resolution authority for one Emergency Medical Service (EMS) Nurse Practitioner Supervisor to provide supervision for the Nurse Practitioner Response Unit (NPRU). An additional six-months funding is provided off-budget by the Innovation Fund, which fully funds this position. This position was approved during 2014-15 and funded by the Innovation Fund (C.F. 14-0600-S49) as part of the NPRU pilot program to respond to non-urgent, low acuity level call requests and provide intervention services to 9-1-1 "super user" patients. Related costs consist of employee benefits. <i>SG: \$64,635</i> <i>Related Costs: \$32,183</i>	64,635	-	96,818
35. EMS Nurse Practitioner Response Unit Add six-months funding and resolution authority for one Firefighter III/Paramedic for the Nurse Practitioner Response Unit. An additional six-months funding is provided off-budget by the Innovation Fund. This program was approved during 2014-15 and funded by the Innovation Fund (C.F. 14-0600-S49). Related costs consist of employee benefits. <i>SW: \$62,264</i> <i>Related Costs: \$43,227</i>	62,264	-	105,491
Increased Services			
36. Emergency Medical Services Bureau Add funding and regular authority for one Medical Director that will act as the Commander of the Emergency Medical Services Bureau. Delete funding and regular authority for one Physician II. The incremental salary cost increase will be absorbed by the Department.	-	-	-
TOTAL Emergency Medical Service	(1,948,802)	4	
2015-16 Program Budget	189,879,313	1,131	
Changes in Salaries, Expense, Equipment, and Special	(1,948,802)	4	
2016-17 PROGRAM BUDGET	187,930,511	1,135	

Training

Priority Outcome: Ensure our communities are the safest in the nation

This program is responsible for the planning, coordination, development, implementation, and evaluation of Department training programs, performs recruitment, assists with selection, trains recruits, provides quality assurance, and oversees the Public Access Defibrillator Program.

Recruit Class Retention Rate (percentage)



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. SG: (\$199,156) SW: (\$3,971,395) SWB: (\$36,002) SOVS: (\$3,853,571) SOFFCS: (\$3,494,849) EX: (\$2,045,190) EQ: (\$118,000) Related Costs: (\$1,870,571)	(13,718,163)	3	(15,588,734)
Continuation of Services			
37. EMS Training Unit Continue funding and resolution authority for two Emergency Medical Services Educator positions for the continuing education and training of the Department's certified Paramedics. Related costs consist of employee benefits. SG: \$200,548 Related Costs: \$85,394	200,548	-	285,942
38. Recruit Services Section Continue funding and add regular authority for one Senior Administrative Clerk and one Systems Analyst II to provide support to Recruit Training Drill Tower 81. The Senior Administrative Clerk serves as clerical support to the Battalion Chief in the Recruit Services Section and the Systems Analyst II assists the Quality Assurance Unit by developing and maintaining informational tracking programs for recruits and probationary Firefighters. Related costs consist of employee benefits. SG: \$151,282 Related Costs: \$70,860	151,282	2	222,142

Training

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
39. Firefighter Recruitment Unit Continue funding and add regular authority for five positions in the Firefighter Recruitment Unit. The positions consist of one Fire Battalion Chief, one Fire Captain I, two Firefighter IIIs, and one Senior Administrative Clerk. These positions will continue to implement a comprehensive recruitment strategy, which includes recruitment, mentoring, preparing candidates, and youth development. Related costs consist of employee benefits. <i>SG: \$61,744 SW: \$503,765</i> <i>Related Costs: \$317,687</i>	565,509	5	883,196
40. Paramedic State Accreditation Add Office and Administrative Account funding for paramedic accreditation and reaccreditation in compliance with the Los Angeles County Department of Health Services regulations. <i>EX: \$83,750</i>	83,750	-	83,750
41. Firefighter Hiring and Training Add one-time funding to hire 230 new Firefighters. Two 20-week classes will be conducted at the Valley Recruit Training Academy (VRTA, Drill Tower 81) scheduled to begin in October 2016 and March 2017, and two 20-week classes will be conducted at the Harbor Recruit Training Academy (HRTA, Drill Tower 40) scheduled to begin in November 2016 and May 2017. In addition, one class of 65 recruits will begin on May 16, 2016 and will graduate in September 2016 and another class of 50 recruits will begin on June 27, 2016 and will graduate in November 2016. An additional \$2,751,926 is added to the Constant Staffing Overtime Account to backfill vacant platoon-duty positions in the field based on the proposed hiring plan and projected vacancies. Add funding in the amount of \$1,843,500 in various expense accounts for various recruit training expenses. These costs are in addition to the \$5,456,111 funded in the Department's base budget for sworn and civilian staff assigned to the VRTA. The total cost of hiring in 2016-17 is \$22,726,482. Related costs consist of employee benefits. <i>SW: \$6,257,594 SOVS: \$6,467,352 SOFFCS: \$2,751,926</i> <i>EX: \$1,843,500</i> <i>Related Costs: \$281,596</i>	17,320,372	-	17,601,968

Training

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
42. Software Integration of Training Records	46,000	-	46,000
<p>Add one-time funding in the Overtime Account for existing staff to develop custom software and an application programming interface to integrate programs used to track training hours. This centralized repository will allow for the effective verification of training to maximize reimbursement from the State's Vocational Educational Training (VET) program and the California Firefighter Joint Apprenticeship Committee (Cal-JAC). The Department anticipates completing the development of the software and interface within one year.</p> <p><i>SOT: \$46,000</i></p>			
TOTAL Training	4,649,298	10	
2015-16 Program Budget	27,093,282	72	
Changes in Salaries, Expense, Equipment, and Special	4,649,298	10	
2016-17 PROGRAM BUDGET	31,742,580	82	

Procurement, Maintenance and Repair

Priority Outcome: Ensure our communities are the safest in the nation

This program manages the procurement, maintenance, and repair of fire apparatus and emergency and non-emergency equipment. It is also responsible for purchasing, warehousing, and distribution of supplies.

Fleet Availability Rate (percentage)



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(589,435)	-	(911,965)
Related costs consist of employee benefits. SG: (\$14,207) SW: (\$648,683) SWB: (\$3,548) SOFFCS: \$77,003 Related Costs: (\$322,530)			
Continuation of Services			
43. Supply and Maintenance Division	264,627	2	400,753
Continue funding and add regular authority for one Senior Storekeeper and one Fire Assistant Chief to provide management and support for the Supply and Maintenance Division. This item was previously titled Deferred Civilianization. Related costs consist of employee benefits. SG: \$65,419 SW: \$198,060 SWB: \$1,148 Related Costs: \$136,126			
44. Fleet Maintenance Division	-	-	-
Continue resolution authority without funding for 13 positions assigned to the Fleet Maintenance Division to maintain the Department's fleet vehicles and address repair backlogs. The positions consist of two Senior Heavy Duty Equipment Mechanics, two Mechanical Repairers, one Senior Equipment Mechanic, one Auto Painter, three Heavy Duty Equipment Mechanics, and four Equipment Mechanics.			

Procurement, Maintenance and Repair

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
45. Rescue Maintenance Unit Continue funding and add regular authority for two Firefighter IIIs and two Apparatus Operator positions assigned to the Rescue Maintenance Unit to provide annual testing and on-going repairs of breathing apparatus, air cylinders, and face pieces for all field personnel and to provide logistical support in the field. Related costs consist of employee benefits. <i>SW: \$427,708 SWB: \$3,548</i> <i>Related Costs: \$252,481</i>	431,256	4	683,737
46. Body Armor Replacement Add one-time funding in the Uniforms Account to purchase body armor used by Firefighters when entering an Immediately Dangerous to Life or Health (IDLH) environment. This funding represents Year Two of a three-year replacement plan. <i>EX: \$600,000</i>	600,000	-	600,000
47. Second Set of Turnouts Add one-time funding in the Uniforms Account to purchase a second set of Firefighter turnout gear. This funding represents Year Three of a five-year replacement plan. <i>EX: \$1,003,737</i>	1,003,737	-	1,003,737
48. LifePak15 Monitor/Defibrillator Certification Add Rescue Supplies and Expense Account funding for the annual certification of defibrillator units used in Advanced Life Support and Basic Life Support ambulances. <i>EX: \$177,943</i>	177,943	-	177,943
49. SCBA Face Pieces and Cylinders Add one-time funding the Operating Supplies Account to purchase Self-Contained Breathing Apparatus (SCBA) face pieces and cylinders to comply with 2013 National Institute for Occupational Safety and Health Standards. <i>EX: \$3,846,360</i>	3,846,360	-	3,846,360
50. Diesel Exhaust Capturing System Add one-time funding in the Contractual Services Account for the upgrade of Diesel Exhaust Capturing Systems in all 106 fire stations to remove hazardous exhaust and provide for a healthier working environment. This funding represents Year One of a five-year replacement plan. <i>EX: \$100,000</i>	100,000	-	100,000
51. Replacement Helicopter Funding in the amount of \$18.041 million is included in the Municipal Improvement Corporation of Los Angeles (MICLA) financing program to purchase one Augusta AW 139 helicopter. This will enable the Department to retire one Bell 412 helicopter which has exceeded its useful life.	-	-	-

Procurement, Maintenance and Repair

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
52. Fleet Replacement Program	-	-	-
Funding in the amount of \$23.129 million is included in the MICLEA financing program for the replacement of 151 fire apparatus as part of the Fleet Replacement Program. Vehicle types and quantities eligible for replacement are listed below:			
-Aerial ladder trucks (Five)			
-Triple combination pumpers (Nine)			
-Emergency command vehicles (Nine)			
-Ambulances (15)			
-Emergency sedans (20)			
-Crew cab pick-up trucks (10)			
-Non-emergency electric sedans (40)			
-Non-emergency sedans (30)			
-EMS battalion command vehicle (Seven)			
-15-passenger van (Four)			
-Forklift (Two)			
Other Changes or Adjustments			
53. Equipment Mechanic	-	-	-
Add funding and regular authority for one Equipment Mechanic assigned to the Maintenance Section. Delete funding and regular authority for one Auto Electrician. The incremental salary cost increase will be absorbed by the Department.			
TOTAL Procurement, Maintenance and Repair	5,834,488	6	
2015-16 Program Budget	23,642,067	105	
Changes in Salaries, Expense, Equipment, and Special	5,834,488	6	
2016-17 PROGRAM BUDGET	29,476,555	111	

Technology Support

This program provides information technology and support for all aspects of department operations including, but not limited to, dispatching, emergency communications, fire prevention and inspection, training, equipment maintenance, supply management, and administration and planning.

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. <i>SG: (\$544,278) SW: (\$373,119) EX: (\$230,000)</i> <i>Related Costs: (\$365,396)</i>	(1,147,397)	(2)	(1,512,793)
Continuation of Services			
54. Public Safety Technology Team - Technology Support Continue funding and resolution authority for one Programmer Analyst V, two Systems Programmer IIs, and one Data Base Architect to provide support to the Public Safety Technology Team. Related costs consist of employee benefits. <i>SG: \$444,886</i> <i>Related Costs: \$183,705</i>	444,886	-	628,591
55. Chief Information Officer and Technology Support Continue funding and add regular authority for one Chief Information Officer, one Programmer Analyst IV, and one Secretary to support the Department's technology initiatives, Network System Staffing, and other critical technology integration projects. Related costs consist of employee benefits. <i>SG: \$357,095</i> <i>Related Costs: \$144,691</i>	357,095	3	501,786
56. Automatic Vehicle Locator (AVL) and Tiered Dispatch Add funding in the Office and Administrative (\$114,000) and Operating Supplies (\$50,000) accounts for annual software licenses for the Automatic Vehicle Locator (AVL) and Tiered Dispatch System for the Operations Control Division, which serves as the Department's alternate dispatch center. <i>EX: \$164,000</i>	164,000	-	164,000
57. Replacement of Aging Technology Equipment Add one-time funding in the Office and Administrative (\$250,000) and Operating Supplies (\$250,000) accounts to fund the replacement of workstation computers and printers at various fire stations and facilities, as well as to support the replacement and upgrade of servers, storage, and licensing that support various systems. <i>EX: \$500,000</i>	500,000	-	500,000

Technology Support

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
58. Consulting Services Add one-time funding in the Contractual Services Account for information technology (IT) consulting services, including project management and quality assurance services, evaluation of existing systems, development of an IT strategic plan, and implementation and testing of IT systems. <i>EX: \$800,000</i>	800,000	-	800,000
Transfer of Services			
59. Public Safety Dispatch Support Transfer funding and regular authority for 22 positions from the Information Technology Agency to the Fire Department. These staff provide technical support for the operation of the Metropolitan Fire Communications Dispatch Center, and this support function will now be provided by the Fire Department. The positions consist of one Communications Electrician Supervisor, three Senior Communications Electricians, seven Communications Electricians, one Information Systems Manager II, one Systems Programmer III, one Systems Programmer II, one Systems Programmer I, three Programmer Analyst IVs, three Programmer Analyst Vs, and one Applications Programmer. In addition, add funding and resolution authority for one Systems Programmer I previously authorized as an unfunded resolution authority in the Information Technology Agency. Transfer funding in the Contractual Services (\$38,114), Operating Supplies (\$10,069), and Salaries Overtime (\$156,454) accounts for support of the Dispatch Center. See related Information Technology Agency and Police Department items. Related costs consist of employee benefits. <i>SG: \$2,467,067 SOT: \$156,454 EX: \$48,183</i> <i>Related Costs: \$1,029,453</i>	2,671,704	22	3,701,157
Other Changes or Adjustments			
60. Geographic Information Systems Application Development Reallocate one Geographic Information Specialist to one Geographic Information Systems (GIS) Supervisor I to oversee increased GIS operational needs for the Department, subject to allocation by the Board of Civil Service Commissioners. The incremental salary cost increase will be absorbed by the Department.	-	-	-
TOTAL Technology Support	3,790,288	23	
2015-16 Program Budget	6,180,144	41	
Changes in Salaries, Expense, Equipment, and Special	3,790,288	23	
2016-17 PROGRAM BUDGET	9,970,432	64	

General Administration and Support

This program performs management and administrative functions including policy development, implementation and control, budget, administrative and personnel services, and operational planning.

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(843,550)	(6)	(1,672,704)
Related costs consist of employee benefits.			
<i>SG: (\$1,612,720) SW: (\$555,761) SAN: (\$96,000)</i>			
<i>SOFFCS: \$1,730,931 EX: (\$310,000)</i>			
<i>Related Costs: (\$829,154)</i>			

General Administration and Support

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
61. FireStatLA Unit Continue funding and add regular authority for three Senior Fire Statistical Analysts, one Fire Statistical Manager, one Senior Administrative Clerk, and one Fire Battalion Chief assigned to the FireStatLA Unit to provide current and historical statistical data analysis regarding the deployment of fire and emergency medical resources. Related costs consist of employee benefits. <i>SG: \$511,864 SW: \$156,344</i> <i>Related Costs: \$301,711</i>	668,208	6	969,919
62. Employee Relations Division Continue funding and add regular authority for one Employee Relations Manager to oversee all personnel and labor relations policies, procedures, and processes within the Department. Related costs consist of employee benefits. <i>SG: \$96,350</i> <i>Related Costs: \$41,539</i>	96,350	1	137,889
63. Homeland Security Grants Unit Continue funding and add regular authority for one Fire Captain I to manage the Homeland Security Grants Unit and interface with subject matter experts in the field. Related costs consist of employee benefits. <i>SW: \$130,165</i> <i>Related Costs: \$73,470</i>	130,165	1	203,635
64. Personnel Services Selection Unit Continue funding and add regular authority for one Senior Personnel Analyst I to support Firefighter recruit hiring and sworn selection processing. Related costs consist of employee benefits. <i>SG: \$110,467</i> <i>Related Costs: \$45,704</i>	110,467	1	156,171
65. Community Liaison Office Continue funding and resolution authority for one Senior Project Coordinator to serve as the Intergovernmental Relations Specialist that will work with Council Offices, the Mayor, and other community partners. Related costs consist of employee benefits. <i>SG: \$82,577</i> <i>Related Costs: \$37,476</i>	82,577	-	120,053
66. Former Proposition F and Q Project Support Continue resolution authority without funding for one Fire Battalion Chief on special duty to support capital and facilities planning. This position was previously authorized off-budget for support of Proposition F and Q construction projects and is no longer required for project support.	-	-	-

General Administration and Support

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
67. Revenue Accounting Support Add resolution authority without funding for one Principal Accountant I, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, to manage financial and accounting activities and reporting for emergency medical services and various Fire Prevention Program inspection activities.	-	-	-
68. Commander of the Administration Bureau Add funding and regular authority for one Fire Deputy Chief that will act as the Commander of the Administration Bureau. Delete funding and regular authority for one Fire Assistant Chief. The incremental salary cost increase will be absorbed by the Department.	-	-	-
69. Project Manager for Communications Technology Projects Add six-months funding and resolution authority for one Battalion Chief to serve as the Project Manager for the various technical projects at the Metropolitan Fire Communications Division, including the Automatic Vehicle Locator (AVL) project, Computer-Aided Dispatch (CAD) project, CAD to CAD project, Mobile Data Network, Fire Station Alerting System, Move-Up Command Table Project, and Firefighter Tablet projects. Related costs consist of employee benefits. <i>SW: \$78,172 SWB: \$1,148</i> <i>Related Costs: \$50,313</i>	79,320	-	129,633
70. Chief of Staff Support Add funding and regular authority for one Senior Management Analyst I that will provide administrative support to the Chief of Staff, including serving as Project Manager for the Department's Strategic Plan. Delete funding and regular authority for one Management Analyst II. The incremental salary cost increase will be absorbed by the Department.	-	-	-

General Administration and Support

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Other Changes or Adjustments			
71. Pay Grade Adjustment	-	-	-
Upgrade one Departmental Chief Accountant II to Departmental Chief Accountant III. This pay grade determination was made by the Office of the City Administrative Officer, Employee Relations Division. The incremental salary cost increase will be absorbed by the Department.			
72. Emergency Medical Services Public Counter Operations	-	-	-
Reallocate one Accounting Clerk to one Accounting Records Supervisor I to oversee increased public counter payments and services, subject to allocation by the Board of Civil Service Commissioners. The Accounting Records Supervisor I is further subject to a pay grade determination by the Office of the City Administrative Officer, Employee Relations Division. The incremental salary cost increase will be absorbed by the Department.			
TOTAL General Administration and Support	323,537	3	
2015-16 Program Budget	20,382,914	160	
Changes in Salaries, Expense, Equipment, and Special	323,537	3	
2016-17 PROGRAM BUDGET	20,706,451	163	

FIRE
DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Estimated Expenditures	Program/Code/Description	2016-17 Contract Amount
Arson Investigation and Counter-Terrorism - AC3801				
\$ 6,000	\$ -	\$ -	1. Forensic photographer services.....	\$ -
<u>\$ 6,000</u>	<u>\$ -</u>	<u>\$ -</u>	Arson Investigation and Counter-Terrorism Total	<u>\$ -</u>
Fire Suppression - AF3803				
\$ -	\$ 4,000	\$ -	2. Test Pilot review professional services - Helicopter pilot proficiency.....	\$ 4,000
3,111,000	3,682,000	3,673,000	3. Helitanker lease.....	3,682,000
<u>\$ 3,111,000</u>	<u>\$ 3,686,000</u>	<u>\$ 3,673,000</u>	Fire Suppression Total	<u>\$ 3,686,000</u>
Metropolitan Fire Communications - AF3804				
\$ -	\$ 31,000	\$ 31,000	4. Metropolitan Fire Communications professional services.....	\$ 31,000
-	65,000	65,000	5. Fire Command and Control System maintenance services.....	65,000
<u>\$ -</u>	<u>\$ 96,000</u>	<u>\$ 96,000</u>	Metropolitan Fire Communications Total	<u>\$ 96,000</u>
Hazardous Materials Enforcement - AF3805				
\$ 10,000	\$ -	\$ 9,000	6. E-Commerce - Certified Unified Program Agency (CUPA).....	\$ 60,000
30,000	38,550	30,000	7. Hazardous Materials Program technical assistance - CUPA.....	38,550
<u>\$ 40,000</u>	<u>\$ 38,550</u>	<u>\$ 39,000</u>	Hazardous Materials Enforcement Total	<u>\$ 98,550</u>
Fire Prevention - AF3806				
\$ 10,000	\$ 39,500	\$ 10,000	8. Real Estate Tracking System - Legal.....	\$ 39,500
-	20,000	-	9. Construction billing services.....	20,000
25,766	30,000	30,000	10. Fire Prevention professional services	30,000
100,000	-	50,000	11. Fire Inspection Management System (FIMS).....	-
<u>\$ 135,766</u>	<u>\$ 89,500</u>	<u>\$ 90,000</u>	Fire Prevention Total	<u>\$ 89,500</u>
Emergency Medical Services - AH3808				
\$ 1,710,000	\$ 1,761,193	\$ 1,761,000	12. Field Data Capture.....	\$ 1,761,193
3,685,468	4,000,000	4,000,000	13. Ambulance Transport Billing contract.....	4,000,000
239,865	221,702	225,000	14. Emergency Medical Services wireless cards.....	221,702
211,758	350,000	350,000	15. Ground Emergency Medical Transport administrative contract.....	350,000
-	75,000	75,000	16. Paramedic training services	75,000
-	100,000	100,000	17. Emergency Medical Services compliance audit.....	100,000
<u>\$ 5,847,091</u>	<u>\$ 6,507,895</u>	<u>\$ 6,511,000</u>	Emergency Medical Services Total	<u>\$ 6,507,895</u>
Training - AG3847				
\$ -	\$ 8,000	\$ -	18. Associate Psychologist professional services	\$ 8,000
-	26,500	35,000	19. Automated External Defibrillator Program professional services.....	26,500
<u>\$ -</u>	<u>\$ 34,500</u>	<u>\$ 35,000</u>	Training Total	<u>\$ 34,500</u>
Procurement, Maintenance and Repair - AG3848				
\$ -	\$ -	\$ -	20. Diesel Exhaust Capturing System.....	\$ 100,000
<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	Procurement, Maintenance and Repair Total	<u>\$ 100,000</u>

**FIRE
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Estimated Expenditures	Program/Code/Description	2016-17 Contract Amount
Technology Support - AG3849				
\$ -	\$ -	\$ -	21. Dispatch Center support.....	\$ 38,114
594,171	-	470,000	22. Information Technology consulting services.....	800,000
<u>\$ 594,171</u>	<u>\$ -</u>	<u>\$ 470,000</u>	Technology Support Total	<u>\$ 838,114</u>
General Administration and Support - AG3850				
\$ 6,075	\$ 56,000	\$ 6,000	23. Hearing reporter professional services - Board of Rights.....	\$ 56,000
-	60,000	-	24. E-Commerce - CUPA.....	-
111,346	176,450	200,000	25. Rental and maintenance of photocopiers.....	176,450
-	4,000	4,000	26. Fire Service Day.....	4,000
75,000	-	-	27. FireStat consultant.....	-
-	-	56,000	28. Web Hosting hardware and support.....	-
-	-	160,000	29. Temporary support staffing.....	-
<u>\$ 192,421</u>	<u>\$ 296,450</u>	<u>\$ 426,000</u>	General Administration and Support Total	<u>\$ 236,450</u>
<u>\$ 9,926,449</u>	<u>\$ 10,748,895</u>	<u>\$ 11,340,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 11,687,009</u>

FIRE DEPARTMENT TRAVEL AUTHORITY

2015-16 Amount	Auth. No.	Trip Category Trip-Location-Date	2016-17 Amount	Auth. No.
A. Conventions				
\$ -	-	1. None	\$ -	-
<u>\$ -</u>	<u>-</u>	TOTAL CONVENTION TRAVEL	<u>\$ -</u>	<u>-</u>
B. Business				
\$ 3,000	-	2. Undesignated	\$ 3,000	-
- *	-	3. California Fire Chiefs Annual Conference	- *	-
- *	-	4. FIRESCOPE Board of Directors Meeting	- *	-
- *	-	5. Metropolitan Fire Chiefs Meetings	- *	-
- *	-	6. Undesignated - Disaster Preparedness	- *	-
- *	-	7. Helicopter Ground School - Refresher Training	- *	-
20,070	-	8. Helicopter 412 Recurring Training	20,070	-
- *	-	9. Helicopter 412 Initial Training	- *	-
<u>-</u>	<u>-</u>	10. Metro Rail (MTA-funded)	<u>-</u>	<u>-</u>
<u>\$ 23,070</u>	<u>-</u>	TOTAL BUSINESS TRAVEL	<u>\$ 23,070</u>	<u>-</u>
<u><u>\$ 23,070</u></u>	<u><u>-</u></u>	TOTAL TRAVEL EXPENSE ACCOUNT	<u><u>\$ 23,070</u></u>	<u><u>-</u></u>

* Trip authorized but not funded.

Fire

Position Counts						
2015-16	Change	2016-17	Code	Title	2016-17 Salary Range and Annual Salary	
<u>SWORN</u>						
<u>Regular Positions</u>						
1,860	46	1,906	2112-3	Firefighter III	3402	(71,034 - 88,427)
9	(5)	4	2112-4	Firefighter III	4235	(88,427 - 104,129)
44	(21)	23	2112-5	Firefighter III	4235	(88,427 - 104,129)
6	(1)	5	2112-6	Firefighter III	4235	(88,427 - 104,129)
144	2	146	2121	Apparatus Operator	4235	(88,427 - 104,129)
98	-	98	2128-1	Fire Inspector I	4721A	(98,574 - 109,975)
26	5	31	2128-2	Fire Inspector II	4987	(104,129 - 116,135)
423	12	435	2131	Engineer of Fire Department	4235	(88,427 - 104,129)
362	21	383	2142-1	Fire Captain I	5267	(109,975 - 122,587)
174	-	174	2142-2	Fire Captain II	5562	(116,135 - 129,268)
22	(7)	15	2142-3	Fire Captain I	5562	(116,135 - 129,268)
65	2	67	2152	Fire Battalion Chief	6332A	(132,212 - 155,681)
13	3	16	2166	Fire Assistant Chief	7601	(158,709 - 186,772)
8	1	9	2176	Fire Deputy Chief	8945	(186,772 - 232,060)
12	-	12	3563-3	Fire Helicopter Pilot III	5530	(115,466 - 128,725)
3	-	3	3563-4	Fire Helicopter Pilot IV	5820	(121,522 - 135,302)
1	-	1	3563-5	Fire Helicopter Pilot V	5995A	(125,175 - 139,290)
15	-	15	5125	Fireboat Mate	4235	(88,427 - 104,129)
6	-	6	5127	Fireboat Pilot	5267	(109,975 - 122,587)
1	-	1	9339	Fire Chief		(292,424)
3,292	58	3,350				
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	-	1	0602-2	Special Investigator II	4144	(86,527 - 126,512)
1	-	1	0604	Chief Special Investigator	5623	(117,408 - 171,654)
1	-	1	0605	Independent Assessor Fire Commission	6107	(127,514 - 186,479)
1	(1)	-	0655	Physician II	6243(8)	(130,354 - 190,572)
21	1	22	1116	Secretary	2304	(48,108 - 70,324)
3	-	3	1117-2	Executive Administrative Assistant II	2772	(57,879 - 84,627)
1	-	1	1117-3	Executive Administrative Assistant III	2971	(62,034 - 90,703)
-	1	1	1119-1	Accounting Records Supervisor I	2536	(52,952 - 77,402)
1	-	1	1121-2	Delivery Driver II	1821	(38,022 - 55,583)
1	-	1	1129	Personnel Records Supervisor	2701	(56,397 - 82,476)
1	-	1	1137-2	Data Control Assistant II	2347	(49,005 - 71,660)

Fire

Position Counts					2016-17 Salary Range and Annual Salary	
2015-16	Change	2016-17	Code	Title		
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	-	1	1170-1	Payroll Supervisor I	2913	(60,823 - 88,907)
1	-	1	1170-2	Payroll Supervisor II	3107	(64,874 - 94,837)
2	-	2	1201	Principal Clerk	2536	(52,952 - 77,402)
-	22	22	1223	Accounting Clerk	2238	(46,729 - 68,340)
12	(12)	-	1223-1	Accounting Clerk I	2119	(44,245 - 64,707)
11	(11)	-	1223-2	Accounting Clerk II	2238	(46,729 - 68,340)
35	-	35	1358	Administrative Clerk	1715	(35,809 - 52,409)
34	3	37	1368	Senior Administrative Clerk	2119	(44,245 - 64,707)
-	1	1	1409-2	Information Systems Manager II	5623	(117,408 - 171,654)
-	1	1	1429	Applications Programmer	2701	(56,397 - 82,476)
1	-	1	1431-3	Programmer/Analyst III	3534	(73,790 - 107,887)
2	4	6	1431-4	Programmer/Analyst IV	3822	(79,803 - 116,698)
1	3	4	1431-5	Programmer/Analyst V	4119	(86,005 - 125,718)
-	1	1	1455-1	Systems Programmer I	3989(8)	(83,290 - 121,772)
-	1	1	1455-2	Systems Programmer II	4290	(89,575 - 130,980)
-	1	1	1455-3	Systems Programmer III	4649	(97,071 - 141,921)
3	-	3	1513-2	Accountant II	2521	(52,638 - 76,964)
1	-	1	1517-2	Auditor II	3030	(63,266 - 92,498)
1	-	1	1518	Senior Auditor	3407	(71,138 - 104,024)
3	-	3	1523-2	Senior Accountant II	3168	(66,148 - 96,758)
1	-	1	1525-2	Principal Accountant II	3846	(80,304 - 117,366)
1	-	1	1530-2	Risk Manager II	4679	(97,698 - 142,819)
1	-	1	1539	Management Assistant	2286	(47,732 - 69,760)
1	-	1	1555-1	Fiscal Systems Specialist I	4027	(84,084 - 122,941)
1	-	1	1555-2	Fiscal Systems Specialist II	4702	(98,178 - 143,529)
1	(1)	-	1593-2	Departmental Chief Accountant II	4432	(92,540 - 135,282)
-	1	1	1593-3	Departmental Chief Accountant III	5209	(108,764 - 159,022)
10	1	11	1596-2	Systems Analyst II	3212	(67,067 - 98,073)
9	-	9	1597-1	Senior Systems Analyst I	3802	(79,386 - 116,051)
5	-	5	1597-2	Senior Systems Analyst II	4702	(98,178 - 143,529)
11	-	11	1632	Fire Special Investigator	4144	(86,527 - 126,512)
-	1	1	1638	Fire Statistical Manager	4701	(98,157 - 143,508)
-	3	3	1639	Senior Fire Statistical Analyst	4108	(85,775 - 125,405)
1	-	1	1714-2	Personnel Director II	5248	(109,578 - 160,212)
-	1	1	1721	Employee Relations Manager	5878	(122,733 - 179,443)
4	-	4	1731-2	Personnel Analyst II	3212	(67,067 - 98,073)

Fire

Position Counts						
2015-16	Change	2016-17	Code	Title	2016-17 Salary Range and Annual Salary	
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	-	1	1793-2	Photographer II	2730	(57,002 - 83,353)
1	-	1	1800-2	Public Information Director II	4658	(97,259 - 142,214)
1	-	1	1832-1	Warehouse and Toolroom Worker I	1811	(37,814 - 55,332)
2	-	2	1832-2	Warehouse and Toolroom Worker II	1897	(39,609 - 57,942)
2	-	2	1835-2	Storekeeper II	2119	(44,245 - 64,707)
-	1	1	1837	Senior Storekeeper	2448	(51,114 - 74,730)
3	-	3	2322	Emergency Medical Services Educator	3535	(73,811 - 107,929)
1	-	1	2330	Industrial Hygienist	4004	(83,604 - 122,232)
-	1	1	2334	Medical Director	7505	(156,704 - 229,074)
1	-	1	2379	Fire Psychologist	4688	(97,885 - 143,112)
1	-	1	3112	Maintenance Laborer	1712	(35,747 - 52,242)
1	-	1	3344	Carpenter		(82,351)
1	-	1	3345	Senior Carpenter		(90,536)
3	-	3	3531	Garage Attendant	1756	(36,665 - 53,599)
1	-	1	3583	Truck Operator	2030(6)	(42,386 - 61,951)
-	3	3	3638	Senior Communications Electrician		(95,305)
-	7	7	3686	Communications Electrician		(86,485)
-	1	1	3689	Communications Electrician Supervisor		(99,347)
5	-	5	3704-5	Auto Body Builder and Repairer		(77,256)
1	-	1	3706-2	Auto Body Repair Supervisor II		(89,471)
1	(1)	-	3707-5	Auto Electrician		(77,256)
14	1	15	3711-5	Equipment Mechanic		(77,256)
1	-	1	3714	Automotive Supervisor		(89,471)
1	-	1	3716	Senior Automotive Supervisor		(103,521)
3	-	3	3721-5	Auto Painter		(77,256)
1	-	1	3727	Tire Repairer	1954(6)	(40,800 - 59,633)
1	-	1	3734-1	Equipment Specialist I	2937	(61,325 - 89,700)
1	-	1	3734-2	Equipment Specialist II	3257	(68,006 - 99,451)
27	-	27	3743	Heavy Duty Equipment Mechanic		(84,188)
1	-	1	3745	Senior Heavy Duty Equipment Mechanic		(89,206)
5	-	5	3746	Equipment Repair Supervisor		(94,524)
1	-	1	3750	Equipment Superintendent	4742	(99,013 - 144,740)
1	-	1	3763	Machinist		(81,703)
11	-	11	3771	Mechanical Helper	1908	(39,839 - 58,234)
1	-	1	3775	Sheet Metal Worker		(86,777)

Fire

Position Counts						
2015-16	Change	2016-17	Code	Title	2016-17 Salary Range and Annual Salary	
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	-	1	3796	Welder		(82,017)
4	(1)	3	7213	Geographic Information Specialist	3260	(68,069 - 99,535)
1	1	2	7214-1	Geographic Information Systems Supervisor I	3620	(75,586 - 110,539)
1	-	1	7253-4	Engineering Geologist Associate IV	4178	(87,237 - 127,556)
8	-	8	7978-4	Fire Protection Engineering Associate IV	4178	(87,237 - 127,556)
1	-	1	7979	Fire Protection Engineer	4221	(88,134 - 128,830)
1	-	1	7980	Risk Management and Prevention Program Specialist	4178	(87,237 - 127,556)
-	1	1	7981	Senior Fire Protection Engineer	5150	(107,532 - 157,226)
1	-	1	7982	Risk Management and Prevention Program Manager	4682	(97,760 - 142,903)
1	1	2	9167-1	Senior Personnel Analyst I	3954	(82,560 - 120,686)
2	-	2	9167-2	Senior Personnel Analyst II	4893	(102,166 - 149,376)
11	1	12	9171-1	Senior Management Analyst I	3795	(79,240 - 115,863)
3	-	3	9171-2	Senior Management Analyst II	4701	(98,157 - 143,508)
1	-	1	9182	Chief Management Analyst	5623	(117,408 - 171,654)
2	-	2	9184-1	Management Analyst I	2725	(56,898 - 83,165)
19	(1)	18	9184-2	Management Analyst II	3212	(67,067 - 98,073)
1	-	1	9197	Fire Administrator	6441	(134,488 - 196,606)
1	-	1	9207	Human Relations Advocate	3008	(62,807 - 91,809)
-	1	1	9374	Chief Information Officer	7396	(154,428 - 225,755)
1	-	1	9375	Director of Systems	5623	(117,408 - 171,654)
1	-	1	9734-2	Commission Executive Assistant II	3212	(67,067 - 98,073)
342	37	379				

Commissioner Positions

5	-	5	0101-2	Commissioner	\$50/mtg	
5	-	5				

AS NEEDED

To be Employed As Needed in Such Numbers as Required

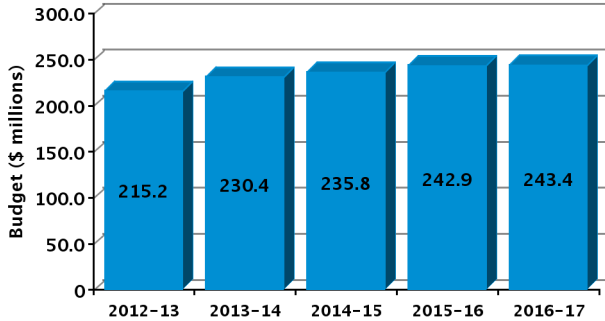
1328	Hearing Officer	2682	(56,000 - 81,891)
1501	Student Worker	\$14.56/hr	
1502	Student Professional Worker	1289(9)	(26,914 - 39,359)

GENERAL SERVICES

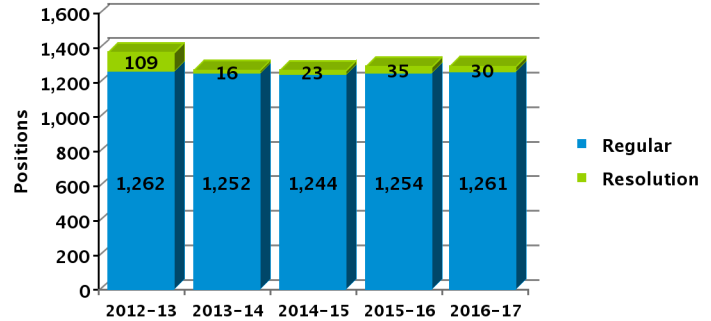
2016-17 Proposed Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



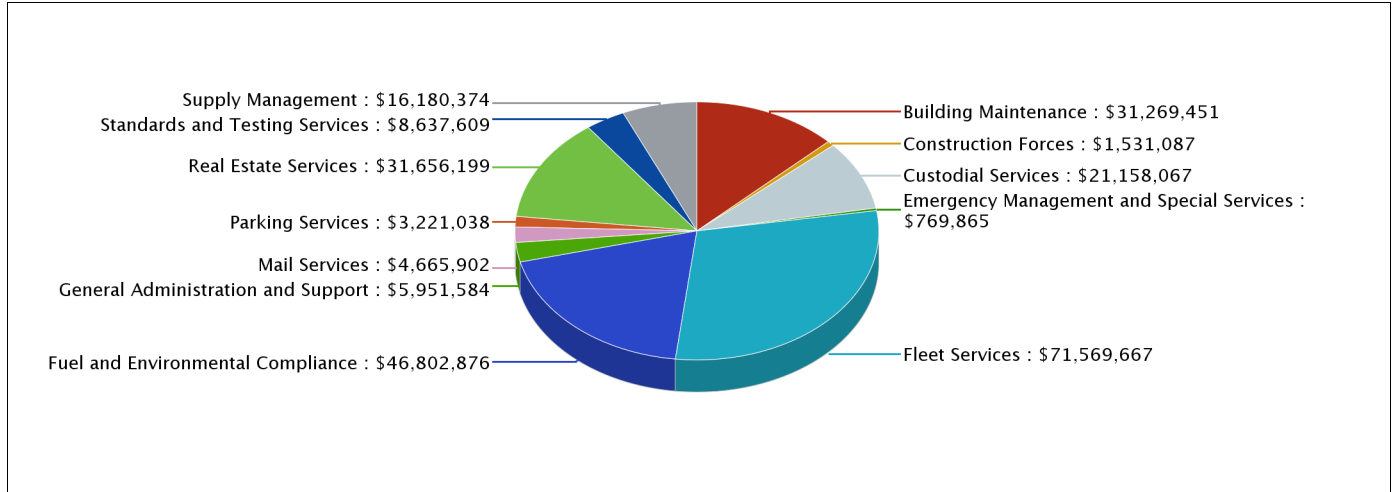
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2016-17 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund				
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2015-16 Adopted	\$242,899,530	1,254	35	\$170,025,275	70.0%	846	35	\$72,874,255	30.0%	408	-
2016-17 Proposed	\$243,413,719	1,261	30	\$169,510,391	69.6%	852	30	\$73,903,328	30.4%	409	-
Change from Prior Year	\$514,189	7	(5)	(\$514,884)		6	(5)	\$1,029,073		1	-

2016-17 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Asset Management System	\$2,397,130	-
* Water and Electricity Billing and Usage Monitoring	\$75,000	-
* Pavement Preservation Program	\$306,833	-
* Infrastructure for Body Worn Video Cameras	\$1,031,087	-
* Supply Management System Replacement Project	\$791,604	-

Recapitulation of Changes

	Adopted Budget 2015-16	Total Budget Changes	Total Budget 2016-17
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	94,995,740	2,355,566	97,351,306
Salaries Construction Projects	311,102	285,000	596,102
Salaries, As-Needed	3,751,195	141,731	3,892,926
Overtime General	2,950,079	-	2,950,079
Hiring Hall Salaries	6,370,094	(83,546)	6,286,548
Hiring Hall Construction	110,000	-	110,000
Benefits Hiring Hall	2,715,251	83,000	2,798,251
Benefits Hiring Hall Construction	-	425,267	425,267
Overtime Hiring Hall	29,130	-	29,130
Total Salaries	<u>111,232,591</u>	<u>3,207,018</u>	<u>114,439,609</u>
Expense			
Printing and Binding	64,968	-	64,968
Travel	280,200	-	280,200
Contractual Services	21,468,410	1,836,173	23,304,583
Field Equipment Expense	32,333,175	-	32,333,175
Maintenance Materials Supplies & Services	5,739,863	-	5,739,863
Custodial Supplies	724,318	-	724,318
Construction Materials	31,036	320,820	351,856
Petroleum Products	45,946,991	(4,137,396)	41,809,595
Transportation	23,176	-	23,176
Utilities Expense Private Company	4,449,788	-	4,449,788
Marketing	19,442	-	19,442
Uniforms	93,404	-	93,404
Laboratory Testing Expense	422,957	-	422,957
Office and Administrative	666,217	24,500	690,717
Operating Supplies	784,578	-	784,578
Leasing	15,003,602	(786,926)	14,216,676
Total Expense	<u>128,052,125</u>	<u>(2,742,829)</u>	<u>125,309,296</u>
Equipment			
Other Operating Equipment	120,000	50,000	170,000
Total Equipment	<u>120,000</u>	<u>50,000</u>	<u>170,000</u>

Recapitulation of Changes

	Adopted Budget 2015-16	Total Budget Changes	Total Budget 2016-17
EXPENDITURES AND APPROPRIATIONS			
Special			
Mail Services	3,494,814	-	3,494,814
Total Special	3,494,814	-	3,494,814
Total General Services	242,899,530	514,189	243,413,719

	Adopted Budget 2015-16	Total Budget Changes	Total Budget 2016-17
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SOURCES OF FUNDS

General Fund	170,025,275	(514,884)	169,510,391
Solid Waste Resources Revenue Fund (Sch. 2)	47,453,017	(14,165)	47,438,852
Special Gas Tax Improvement Fund (Sch. 5)	2,013,115	103,974	2,117,089
Stormwater Pollution Abatement Fund (Sch. 7)	451,594	3,231	454,825
Sewer Operations & Maintenance Fund (Sch. 14)	6,710,725	(7,260)	6,703,465
Sewer Capital Fund (Sch. 14)	1,487,735	87,532	1,575,267
Street Lighting Maintenance Assessment Fund (Sch. 19)	931,432	(25,976)	905,456
Telecommunications Development Account (Sch. 20)	404,235	-	404,235
Arts and Cultural Facilities & Services Fund (Sch. 24)	250,000	-	250,000
Proposition C Anti-Gridlock Transit Fund (Sch. 27)	653,275	38,382	691,657
City Employees Ridesharing Fund (Sch. 28)	743,240	(43,240)	700,000
General Services Department Trust Fund (Sch. 29)	94,156	(94,156)	-
Building and Safety Building Permit Fund (Sch. 40)	1,491,582	810,394	2,301,976
El Pueblo de Los Angeles Historical Monument Fund (Sch. 43)	1,870,413	16,508	1,886,921
Street Damage Restoration Fee Fund (Sch. 47)	6,369,680	24,952	6,394,632
Measure R Local Return Fund (Sch. 49)	1,479,674	77,394	1,557,068
Multi-Family Bulky Item Fee Fund (Sch. 50)	470,382	1,642	472,024
Sidewalk Repair Fund (Sch. 51)	-	49,861	49,861
Total Funds	242,899,530	514,189	243,413,719
Percentage Change			0.21%
Positions	1,254	7	1,261

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	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
1. 2015-16 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$147,572</i> <i>Related Costs: \$43,796</i>	147,572	-	191,368
2. 2016-17 Employee Compensation Adjustment This includes funding for health and wellness bonuses for employees in certain bargaining units and other compensation adjustments. Related costs consist of employee benefits. <i>SG: \$994,815</i> <i>Related Costs: \$104,827</i>	994,815	-	1,099,642
3. Change in Number of Working Days Reduce funding to reflect one fewer working day. Related costs consist of employee benefits. <i>SG: (\$359,405)</i> <i>Related Costs: (\$108,184)</i>	(359,405)	-	(467,589)
4. Full Funding for Partially Financed Positions Related costs consist of employee benefits. <i>SG: \$1,425,202</i> <i>Related Costs: \$428,986</i>	1,425,202	-	1,854,188
5. Salary Step and Turnover Effect Related costs consist of employee benefits. <i>SG: (\$60,785)</i> <i>Related Costs: (\$18,298)</i>	(60,785)	-	(79,083)

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Deletion of One-Time Services			
6. Deletion of One-Time Expense Funding Delete one-time Salaries, As-Needed, Hiring Hall Salaries and expense funding. <i>SAN: (\$1,313,745) SHH: (\$283,546) EX: (\$210,000)</i>	(1,807,291)	-	(1,807,291)
7. Deletion of Funding for Resolution Authorities Delete funding for 35 resolution authority positions. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits. Four positions are continued as regular positions: Building Maintenance Support for the Library Department (One position) Administrator for Access Control and Badging Operations (One position) Continued Support for Supply Services Division (One position) Chief Sustainability Officer (One position) 28 positions are continued: Asset Management System Support (One position) Materials Testing Support Staff (14 positions) Pavement Preservation Program (Three positions) Electric Vehicle Program (One position) Supply Management System Replacement Project (Nine positions) Three vacant positions are not continued: Asset Management System Support (One position) Continue Department Support (Two positions) <i>SG: (\$2,424,089)</i> <i>Related Costs: (\$1,067,535)</i>	(2,424,089)	-	(3,491,624)

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
<p>8. Department Support Continue funding to the Salaries, As-Needed Account for four half-time positions consisting of three Event Attendant IIs and one Parking Attendant. These positions will provide support to the Custodial Services Division and Parking Services Division. Resolution authority for one vacant Principal Clerk and one vacant Senior Administrative Clerk is not continued. <i>SAN: \$60,887</i></p>	60,887	-	60,887
<p>9. Materials Testing Support Continue funding and resolution authority for 14 positions that perform material testing services on construction materials such as asphalt, soil, concrete, and steel used for City projects. These positions also provide mandated Quality Assurance Program testing services for proprietary departments and outside agencies. These positions consist of one Senior Accountant I, three Material Testing Engineering Associate IIIs, four Materials Testing Engineering Associate IIs, and six Materials Testing Technician IIs. Continue one-time funding in the Salaries, As-Needed Account for 11 as-needed materials testing support staff. Funding for the direct and indirect costs will be fully reimbursed by departments and outside agencies. Related costs consist of employee benefits. <i>SG: \$1,277,913 SAN: \$840,017</i> <i>Related Costs: \$560,608</i></p>	2,117,930	-	2,678,538

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
10. Asset Management System Add funding in the Salaries As-Needed, Hiring Hall Salaries, Hiring Hall Benefits, and Contractual Services accounts for the procurement and implementation of a new Asset Management System. Continue funding and resolution authority for one Systems Analyst II to define system requirements and identify data elements for the new system. Add funding and resolution authority for one Senior Management Analyst I to develop and implement business, functional, and technical requirements. One vacant Building Maintenance District Supervisor is not continued. Related costs consist of employee benefits. <i>SG: \$197,130 SAN: \$415,667 SHH: \$200,000</i> <i>SHHFB: \$83,000 EX: \$1,501,333</i> <i>Related Costs: \$69,848</i>	2,397,130	-	2,466,978
11. Water and Electricity Billing and Usage Monitoring Add resolution authority without funding for one Accounting Clerk and transfer one existing Management Analyst II from Real Estate Services to Building Maintenance Division (BMD) to support the water and electricity bill processing function of the City. BMD will assume the auditing and billing duties for water and electricity due to the related analysis required for monitoring the City's water and energy usage. Add funding to the Contractual Services Account for upgraded software and resources required to provide critical usage reports. <i>EX: \$75,000</i>	75,000	-	75,000
12. Pavement Preservation Program Continue funding and resolution authority for three Heavy Duty Equipment Mechanics to maintain the heavy duty construction equipment for the Department of Transportation and Bureau of Street Services. Funding is also provided for the purchase of a new Universal Testing Machine used for testing of various asphalt mixes for heavy-loaded streets. See related Pavement Preservation Program support items within the Bureau of Engineering, Department of Transportation, and Unappropriated Balance. Related costs consist of employee benefits. <i>SG: \$256,833 EQ: \$50,000</i> <i>Related Costs: \$115,114</i>	306,833	-	421,947
Efficiencies to Services			
13. Salary Savings Rate Adjustment Increase the Department's salary savings rate by one percent from one percent to two percent to reflect the anticipated level of attrition and vacancies. Related costs consist of employee benefits. <i>SG: (\$644,508)</i> <i>Related Costs: (\$190,130)</i>	(644,508)	-	(834,638)

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special Other Changes or Adjustments			
14. Elimination of Classification Pay Grades Amend employment authority for all positions in the Accounting Clerk and Mechanical Repairer classifications. All Accounting Clerk I and Accounting Clerk II positions are transitioned to Accounting Clerk and all Mechanical Repairer I and Mechanical Repairer II positions are transitioned to Mechanical Repairer. This action is in accordance with the Citywide elimination of pay grades for these classifications. There is no net change to the overall number of positions within the Department.	-	-	-
15. Realignment of Moving Services Realign three positions and funding totaling \$274,786 from the Custodial Services Division to the Real Estate Services Division for the transfer of the Moving Services Program. The duties of this program are more appropriate within the Real Estate Services Division which handles office space, leases and space planning for the City. There will be no change to the level of services provided nor to the overall funding provided to the Department.	-	-	-
16. Sales and Acquisitions Add funding and regular authority for one Real Estate Officer II and one Title Examiner currently authorized as substitute authority positions. These positions support the direct sale or auction of City properties and provide ownership information and title reports. Delete funding and regular authority for one Architect and one Equipment Mechanic to offset the cost of these positions.	-	-	-
17. Systems, Payroll, and Payables Add funding and regular authority for one Senior Systems Analyst II, two Accountant IIs, and three Accounting Clerks. These positions are responsible for the cost accounting system, billing and collections for the LA City Mall, reconciliation of the postage, stores, construction billing reports, and leases for other City properties. These positions were authorized as long term in-lieu and substitute authority positions. Funding and regular authority for six vacant positions consisting of one Management Analyst II, three Custodians, one Garage Attendant, one Warehouse and Toolroom Worker, and one Senior Clerk Stenographer is deleted to offset the cost of the six new positions. Related costs consist of employee benefits. <i>Related Costs: (\$13,116)</i>	-	(1)	(13,116)

General Services

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
18. Support for Alternative Fuels Program	-	(1)	(13,116)
Add funding and regular authority for one Architectural Associate IV authorized as a substitute authority position since 2005-06 to provide design services to the Alternative Fuels Infrastructure and Fuel Site Maintenance Units. Delete funding and regular authority for one Heavy Duty Truck Operator and one Senior Administrative Clerk currently held vacant to offset the cost of this position. Related costs consist of employee benefits. <i>Related Costs: (\$13,116)</i>			
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	<u>2,229,291</u>	<u>(2)</u>	

Custodial Services

Priority Outcome: Make Los Angeles the best run big city in America

This program maintains a clean and sanitary environment in City facilities including the Civic Center, police jails and stations, public libraries, animal shelters, LEED-certified buildings, and other facilities.

Percent of Municipal Facilities Cleaned Daily



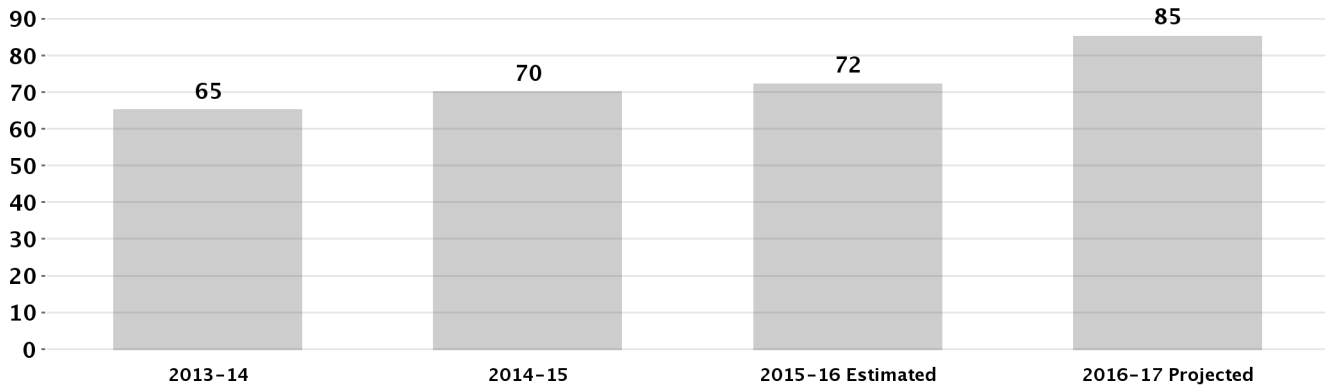
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(139,149)	(6)	(246,497)
Related costs consist of employee benefits.			
SG: \$2,779 SAN: (\$41,928) EX: (\$100,000)			
Related Costs: (\$107,348)			
Increased Services			
19. Administrative and Quality Assurance Services for Library	113,827	2	172,753
Add funding and regular authority for two positions consisting of one Management Analyst I, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, and one Custodian Supervisor. These positions will provide administrative and quality assurance services to ensure the health and safety of patrons at various Library facilities. Add funding to the Office and Administrative Account for custodial supplies. The Library will fully reimburse the costs of these positions. Related costs consist of employee benefits.			
SG: \$110,827 EX: \$3,000			
Related Costs: \$58,926			
TOTAL Custodial Services	(25,322)	(4)	
2015-16 Program Budget	21,183,389	287	
Changes in Salaries, Expense, Equipment, and Special	(25,322)	(4)	
2016-17 PROGRAM BUDGET	21,158,067	283	

Building Maintenance

Priority Outcome: Make Los Angeles the best run big city in America

This program is responsible for the health and safety-related maintenance, operation, and repair of over 850 City-owned or leased buildings.

Percent of Maintenance Work Requests Completed



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. SG: \$241,713 SAN: (\$111,386) SHH: (\$83,546) SHHFB: \$83,000 EX: \$75,000 Related Costs: \$36,493	204,781	1	241,274
Continuation of Services			
20. Building Maintenance Support for the Library Department Continue funding and add regular authority for one Building Maintenance District Supervisor. This position will provide on-site management for the maintenance of the Central Library which includes temperature control, elevator maintenance, air conditioning, fire/life safety systems, lighting, security systems, exterior hardscape maintenance, and methane detection systems. The Library Department will fully reimburse the costs of this position. Related costs consist of employee benefits. SG: \$122,783 Related Costs: \$49,337	122,783	1	172,120

Building Maintenance

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
21. Energy and Water Conservation Program Add on-going funding for five existing half-time Maintenance and Construction Helper positions to support the Energy and Water Management group. These positions will monitor the performance of various projects and work with contractors on energy audits of existing City facilities. <i>SAN: \$138,905</i>	138,905	-	138,905
22. Increased Maintenance for Alternative Fuel Repair Shops Add \$157,540 to the Contractual Services Account for the on-going maintenance of 15 alternative fuel repair shops that maintain 10 LNG/CNG facilities and five methane facilities. Partial funding (\$46,540) is provided by the Solid Waste Resources Revenue Fund for six repair shops that maintain vehicles for the Bureau of Sanitation. In addition, add one-time funding of \$106,000 to bring fuel repair systems up to code and ensure reliability. <i>EX: \$263,540</i>	263,540	-	263,540
Other Changes or Adjustments			
23. Various Position Adjustments Add funding and regular authority for seven positions consisting of one Sheet Metal Worker, one Plumber Supervisor, one Sheet Metal Supervisor, one Senior Administrative Clerk, one Senior Roofer, and two Electrician Supervisors currently authorized as long term in-lieu positions. Delete funding and regular authority for seven vacant positions consisting of three Senior Building Operator Engineers (BOEs), one Secretary, one Air Conditioning Mechanic Supervisor, one Maintenance and Construction Helper, and one Plumbing and Heating Technician Advisor. Realign funding to the Office and Administrative Account for the training of existing BOEs. Related costs consist of employee benefits. <i>SG: (\$30,000) EX: \$30,000</i> <i>Related Costs: (\$8,850)</i>	-	-	(8,850)
24. Sign Shop and Painting Services Add six-months funding and regular authority for one Sign Painter. The Building Maintenance Division will assume responsibility for managing the City's Sign Shop from the Construction Forces Division. This position will design, prepare layouts for, and manufacture interior and exterior building signage. Add six-months funding and regular authority for two Painters to service various City buildings, including Civic Center buildings, as well as Police and Fire facilities. Delete funding and regular authority for one vacant Roofer, one vacant Building Repairer I, and one vacant Maintenance and Construction Helper to offset the cost of the three new positions.	-	-	-

Building Maintenance

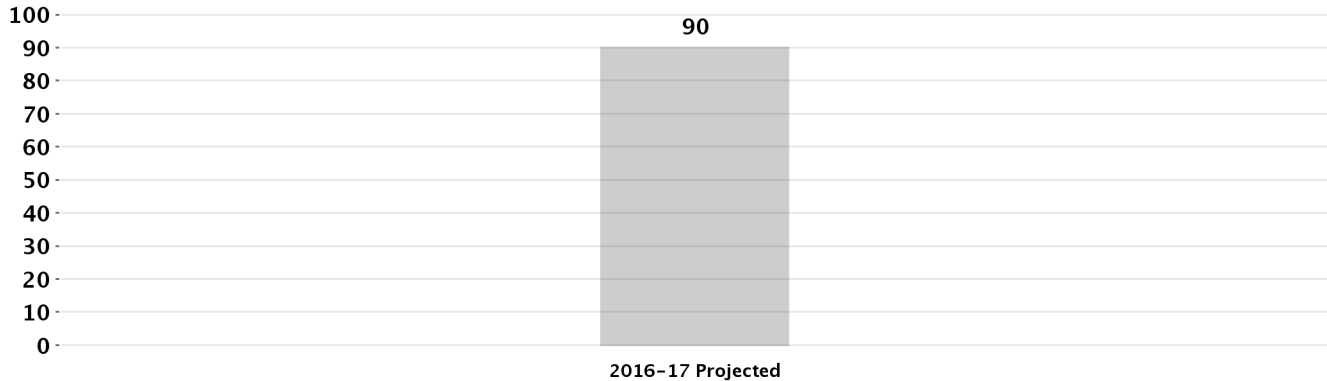
TOTAL Building Maintenance	730,009	2
2015-16 Program Budget	30,539,442	141
Changes in Salaries, Expense, Equipment, and Special	730,009	2
2016-17 PROGRAM BUDGET	31,269,451	143

Construction Forces

Priority Outcome: Make Los Angeles the best run big city in America

This program performs remodeling, minor and major repairs, construction, and alterations and improvements at City-owned facilities.

Construction Projects Completed within Original Estimate (Percentage)



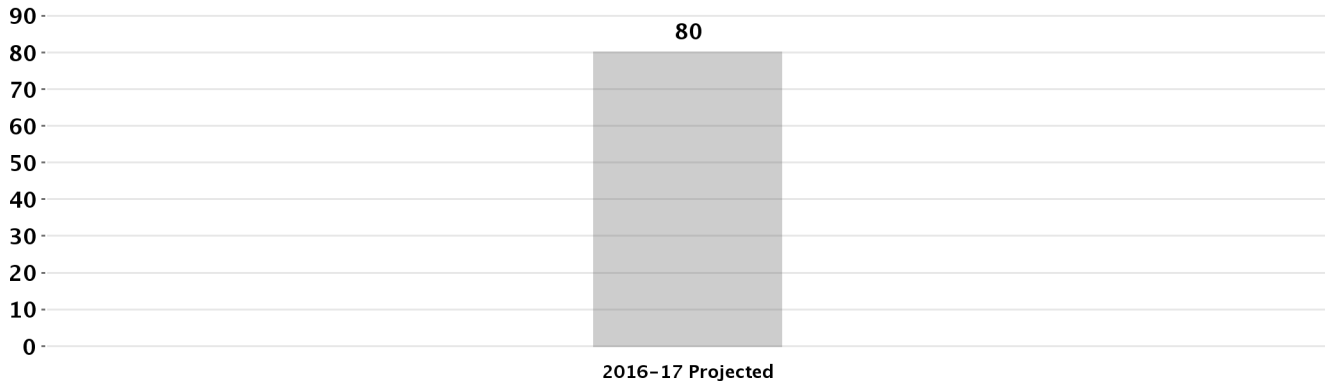
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(200,000)	-	(200,000)
Related costs consist of employee benefits. <i>EX: (\$200,000)</i>			
Increased Services			
25. Infrastructure for Body Worn Video Cameras	1,031,087	-	1,031,087
Add one-time funding in the Salaries Construction, Benefits Hiring Hall Construction, and Construction Materials accounts for infrastructure improvements required to implement the Body Worn Video Cameras program. See related item in the Police Department. <i>SCP: \$285,000 SHHFBCP: \$425,267 EX: \$320,820</i>			
TOTAL Construction Forces	831,087	-	
2015-16 Program Budget	700,000	-	
Changes in Salaries, Expense, Equipment, and Special	831,087	-	
2016-17 PROGRAM BUDGET	1,531,087	-	

Real Estate Services

Priority Outcome: Make Los Angeles the best run big city in America

This program manages the City's real estate portfolio with services that include appraisals, title reports, sales and acquisitions, surplus property auctions, management of City-owned real property, and nuisance abatement. This program also manages leasing functions, conducts space planning and relocations, and maintains database of City-owned and leased properties.

Percent of Surplus Property Sales Presented to Council (within 120 days)



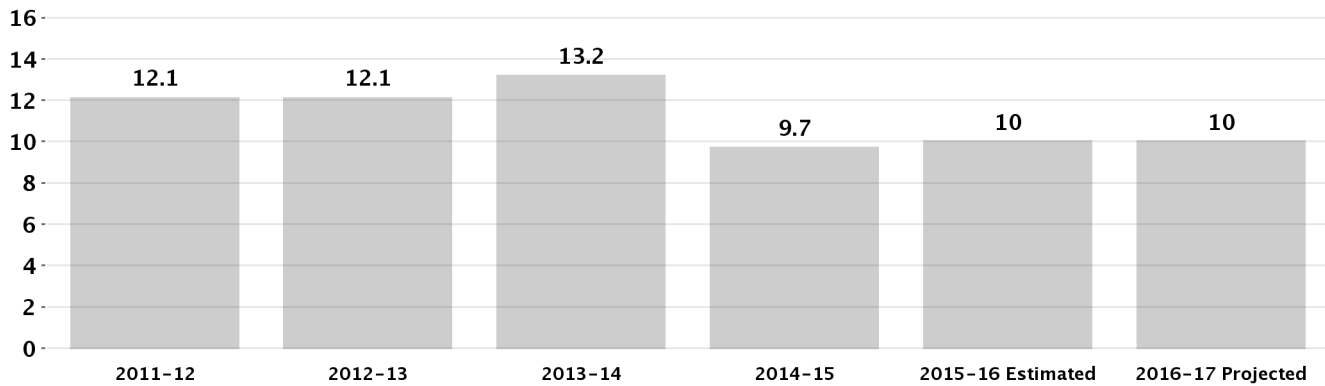
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. SG: \$184,787 SAN: \$66,547 EX: \$1,601,333 Related Costs: \$92,610	1,852,667	3	1,945,277
Efficiencies to Services			
26. Citywide Leasing Account Reduce funding to the Citywide Leasing Account as a result of the relocation of City departments and termination of lease agreements. EX: (\$786,926)	(786,926)	-	(786,926)
Other Changes or Adjustments			
27. Building and Safety Lease Agreement Realign funding in the Contractual Services Account totaling \$810,394 from the General Fund to the Building and Safety Building Permit Fund for additional leased space, storage and parking at Figueroa Plaza by the Department of Building and Safety. There is no net change to the overall funding provided to the Department.	-	-	-
TOTAL Real Estate Services	1,065,741	3	
2015-16 Program Budget	30,590,458	19	
Changes in Salaries, Expense, Equipment, and Special	1,065,741	3	
2016-17 PROGRAM BUDGET	31,656,199	22	

Parking Services

Priority Outcome: Make Los Angeles the best run big city in America.

This program operates employee and commercial parking facilities including lots and garages for client departments such as Transportation, Recreation and Parks, El Pueblo, and the Library. This program also manages the Visitor Reservation Parking Program at all Downtown and Valley Civic Center facilities.

Revenue from Department-Operated Parking Facilities (in millions of dollars)



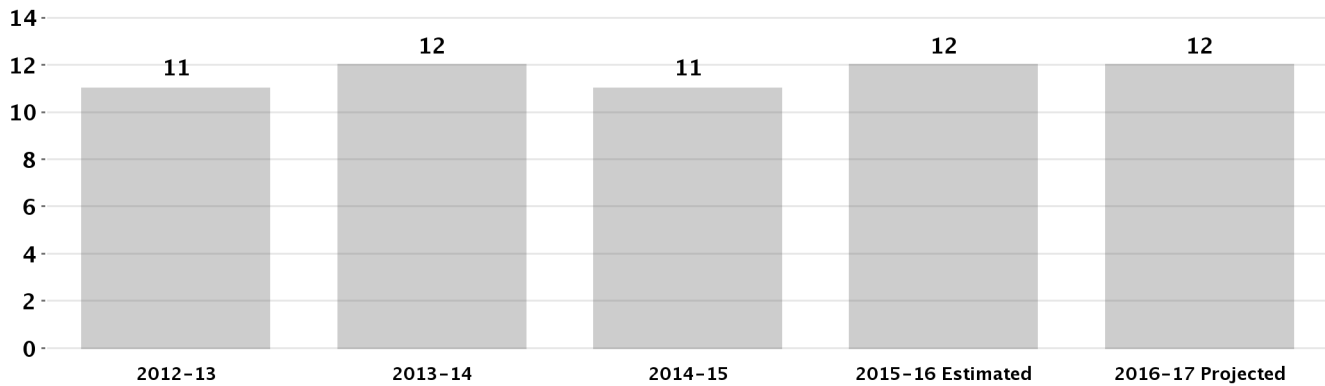
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	926	-	(13,815)
Related costs consist of employee benefits.			
SG: \$911 SAN: \$15			
Related Costs: (\$14,741)			
Continuation of Services			
28. Electric Vehicle Program	91,661	-	131,817
Continue resolution authority and add funding for one Management Analyst II position to support the City's Electric Vehicle (EV) Program. This position will be responsible for the design, coordination, and implementation of Citywide EV projects. See related Bureau of Engineering item. Related costs consist of employee benefits.			
SG: \$91,661			
Related Costs: \$40,156			
New Services			
29. Credit Card Chip Readers for Parking Lots	70,000	-	70,000
Add one-time funding to the Contractual Services Account to upgrade the pay stations at the LA City Mall and Lot 2 with credit card chip readers to comply with the counterfeit fraud liability shift placed on merchants who do not support the chip processing technology.			
EX: \$70,000			
TOTAL Parking Services	162,587	-	
2015-16 Program Budget	3,058,451	27	
Changes in Salaries, Expense, Equipment, and Special	162,587	-	
2016-17 PROGRAM BUDGET	3,221,038	27	

Emergency Management and Special Services

Priority Outcome: Ensure our communities are the safest in the nation

This program administers the Emergency Response Program, Citywide Building Emergency Education Program and Access Management and Badging Program, coordinates events and filming activities, and facilitates equipment and event planning in support of elected officials, departments, and the community.

Number of Required Biannual Emergency Drills Completed (at Six City Highrise Buildings)



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(71,990)	-	(81,457)
Related costs consist of employee benefits.			
SG: (\$71,990)			
Related Costs: (\$9,467)			
Continuation of Services			
30. Administrator for Access Control and Badging Operations	88,142	1	127,260
Continue funding and add regular authority for one Chief Clerk to manage the Civic Center badging and access control.			
Related costs consist of employee benefits.			
SG: \$88,142			
Related Costs: \$39,118			
Increased Services			
31. Workplace Safety Program	39,630	1	64,437
Add six-months funding and regular authority for one Safety Engineering Associate I, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division. This position will support the Department's Workplace Safety Program by conducting worksite inspections, incident investigations, documentation, review and follow-up reports to prevent on-the-job accidents and claims. Related costs consist of employee benefits.			
SG: \$39,630			
Related Costs: \$24,807			

Emergency Management and Special Services

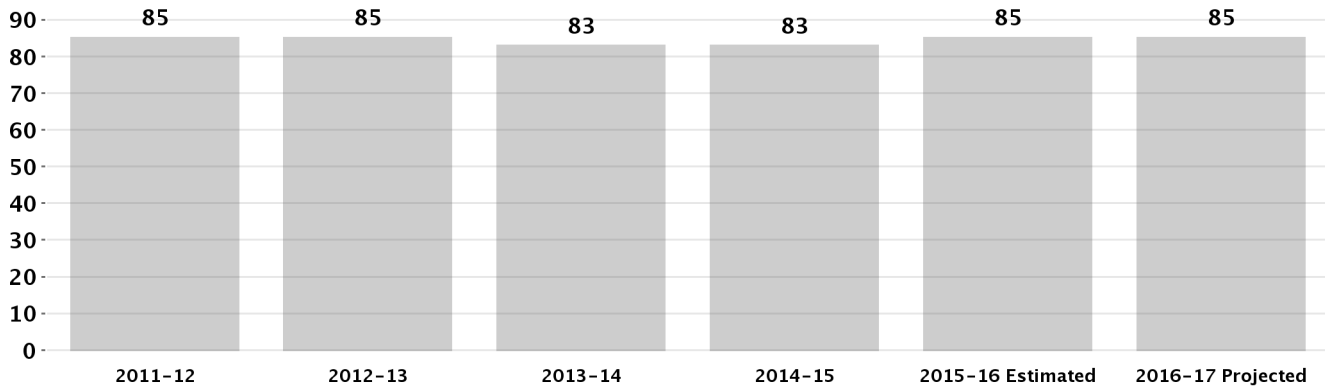
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Other Changes or Adjustments			
32. Position Authority Adjustment	-	-	-
Add funding and regular authority for one Chief Management Analyst that will manage the Department's Special Services Division operations. Delete funding and regular authority for one Senior Management Analyst II. The incremental salary cost increase will be absorbed by the Department.			
TOTAL Emergency Management and Special Services	<u>55,782</u>	<u>2</u>	
2015-16 Program Budget	714,083	3	
Changes in Salaries, Expense, Equipment, and Special	55,782	2	
2016-17 PROGRAM BUDGET	<u>769,865</u>	<u>5</u>	

Fleet Services

Priority Outcome: Make Los Angeles the best run big city in America

This program purchases, maintains, and performs required safety inspections on the City's fleet of vehicles and equipment for all Council-controlled departments and aircraft for the Los Angeles Police Department, Los Angeles Fire Department, and Department of Water and Power. This program also oversees a number of motor pool operations.

Vehicle Availability Rate for Bureau of Sanitation (percentage)



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(117,659)	(4)	(285,461)
Related costs consist of employee benefits.			
<i>SG: (\$117,659)</i>			
<i>Related Costs: (\$167,802)</i>			
Continuation of Services			
33. Citywide Equipment Replacement Program	-	-	-
Funding in the amount of \$36.168 million is included in the Municipal Improvement Corporation of Los Angeles financing program for vehicle and equipment replacement for various City departments. This includes \$600,000 for the replacement of seven stationary generators.			
Increased Services			
34. Load Bank Testing for Emergency Generators	200,000	-	200,000
Add one-time funding to the Contractual Services Account for the annual load bank testing of the City's stationary and portable emergency generators that provide electricity in the event of an electrical outage or major repair to City facilities.			
<i>EX: \$200,000</i>			
New Services			
35. Lease of Electric Vehicles	30,000	-	30,000
Add one-time funding to the Contractual Services Account for the lease of 12 electric vehicles for six months.			
<i>EX: \$30,000</i>			

Fleet Services

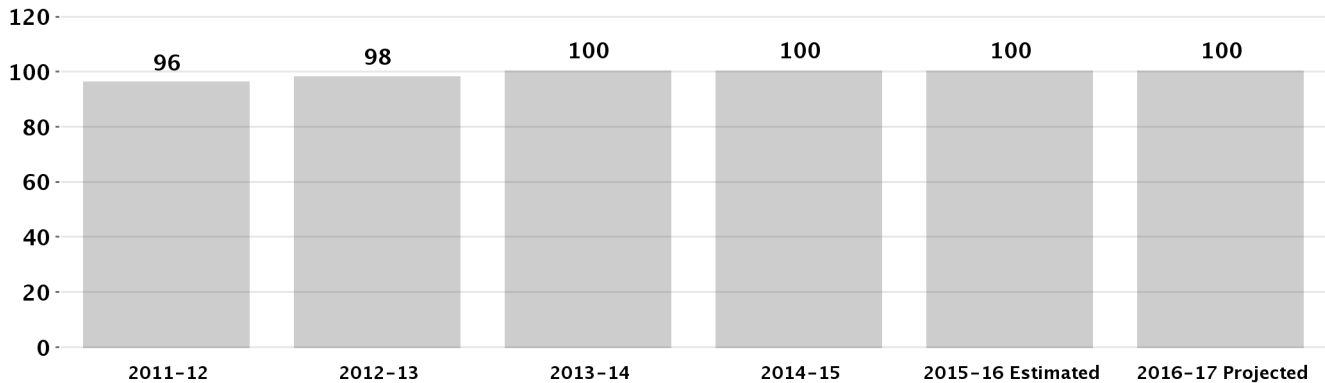
	<u>112,341</u>	<u>(4)</u>
TOTAL Fleet Services		
2015-16 Program Budget	71,457,326	433
Changes in Salaries, Expense, Equipment, and Special	112,341	(4)
2016-17 PROGRAM BUDGET	<u>71,569,667</u>	<u>429</u>

Fuel and Environmental Compliance

Priority Outcome: Make Los Angeles the best run big city in America

This program manages the City's alternative fuel infrastructure program, acquires various petroleum products for Council-controlled departments, maintains fueling systems, and supports environmental compliance.

Percent of City-Owned Fuel Sites Inspected Monthly



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. SG: \$56,257 Related Costs: \$34,575	56,257	1	90,832
Increased Services			
36. Jet A-1 Fuel Site Inspection and Maintenance Program Add six-months funding and regular authority for one Plumber to perform inspections, testing, and maintenance in support of the City's Jet A Fuel Site Inspection and Maintenance Program. Related costs consist of employee benefits. SG: \$45,638 Related Costs: \$26,579	45,638	1	72,217
Efficiencies to Services			
37. Reduction to the Citywide Petroleum Account Reduce funding in the Citywide Petroleum Products Account in the amount of \$4.0 million, as a one-time General Fund reduction, to reflect the cost of lower fuel prices and expenditures. An additional on-going reduction from the General Services Department Trust Fund (\$94,156) and the City Employees Ridesharing Fund (\$43,240) is also reflected. EX: (\$4,137,396)	(4,137,396)	-	(4,137,396)
38. Alternative Fuel Reduction Reduce funding in the Contractual Services Account for LNG fuel services that were provided on a temporary basis at the Harbor fueling facility. EX: (\$102,200)	(102,200)	-	(102,200)

Fuel and Environmental Compliance

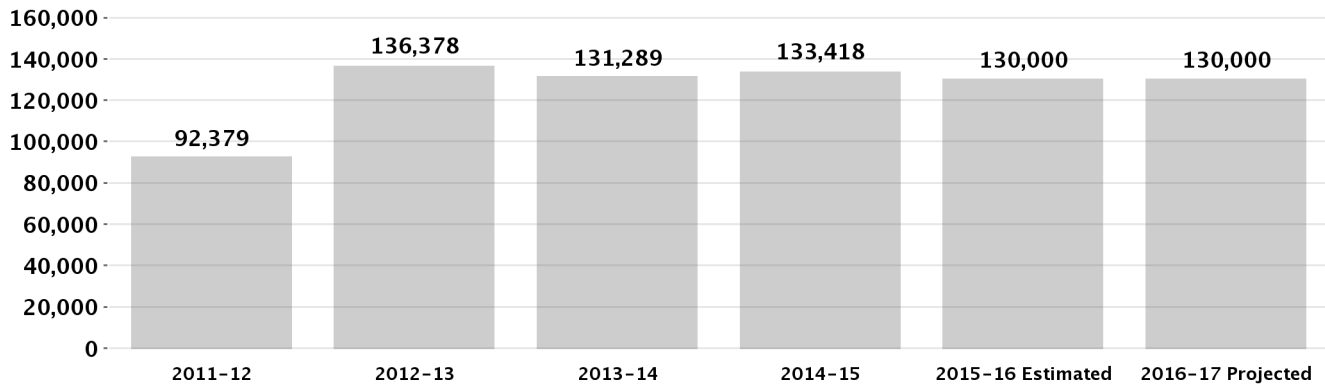
TOTAL Fuel and Environmental Compliance	(4,137,701)	2
2015-16 Program Budget	50,940,577	13
Changes in Salaries, Expense, Equipment, and Special	(4,137,701)	2
2016-17 PROGRAM BUDGET	46,802,876	15

Standards and Testing Services

Priority Outcome: Create a more livable and sustainable city

This program provides quality control, quality assurance, and acceptance testing services. It also provides research and verification testing of new proposed construction materials for various City departments in the major fields of design, construction, and environmental control.

Number of Materials Tested for Pavement Preservation Program



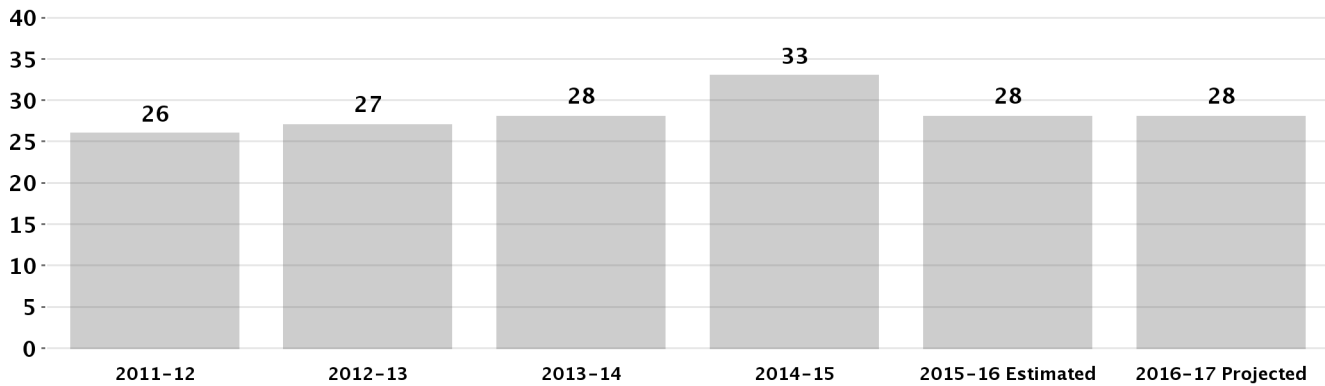
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	478,253	-	555,634
Related costs consist of employee benefits. SG: \$310,975 SAN: \$117,278 EQ: \$50,000 Related Costs: \$77,381			
Increased Services			
39. Sidewalk Repair Program	49,861	1	77,686
Add funding and regular authority for one Materials Testing Technician I, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division. This position will provide materials testing support services for the sidewalk repair work performed by the Bureau of Street Services. Funding is provided by the Sidewalk Repair Fund. See related Department on Disability, Board of Public Works, Bureau of Contract Administration, Bureau of Engineering, Bureau of Street Lighting, and Bureau of Street Services items. Related costs consist of employee benefits. SG: \$49,861 Related Costs: \$27,825			
TOTAL Standards and Testing Services	528,114	1	
2015-16 Program Budget	8,109,495	63	
Changes in Salaries, Expense, Equipment, and Special	528,114	1	
2016-17 PROGRAM BUDGET	8,637,609	64	

Supply Management

Priority Outcome: Make Los Angeles the best run big city in America

This program establishes contracts and oversees annual purchasing transactions for all Council-controlled departments, processes vendor payments, disposes of salvage equipment and materials, and manages warehousing and distribution of supplies and equipment through City warehouses.

Number of Days to Process Purchase Orders under \$100,000



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(681,220)	(1)	(1,021,294)
Related costs consist of employee benefits.			
SG: (\$643,520) SAN: (\$27,700) EX: (\$10,000)			
Related Costs: (\$340,074)			
Continuation of Services			
40. Continued Support for Supply Services Division	78,117	1	114,277
Continue funding and add regular authority for one Event Services Coordinator I position. This position conducts data collection and analysis for the Division's productivity reports that provide a performance dashboard of operations. Related costs consist of employee benefits.			
SG: \$78,117			
Related Costs: \$36,160			
41. Supply Management System Replacement Project	791,604	-	1,143,171
Continue funding and resolution authority for nine positions consisting of one Senior Management Analyst I, one Supply Services Manager I, two Systems Analyst IIs, one Fiscal Systems Specialist I, one Senior Administrative Clerk, two Storekeeper IIs, and one Procurement Analyst II to support the Supply Management System (SMS) replacement project which will integrate the City's procurement system with the Financial Management System. See related Office of the Controller and Information Technology Agency items. Related costs consist of employee benefits.			
SG: \$791,604			
Related Costs: \$351,567			

Supply Management

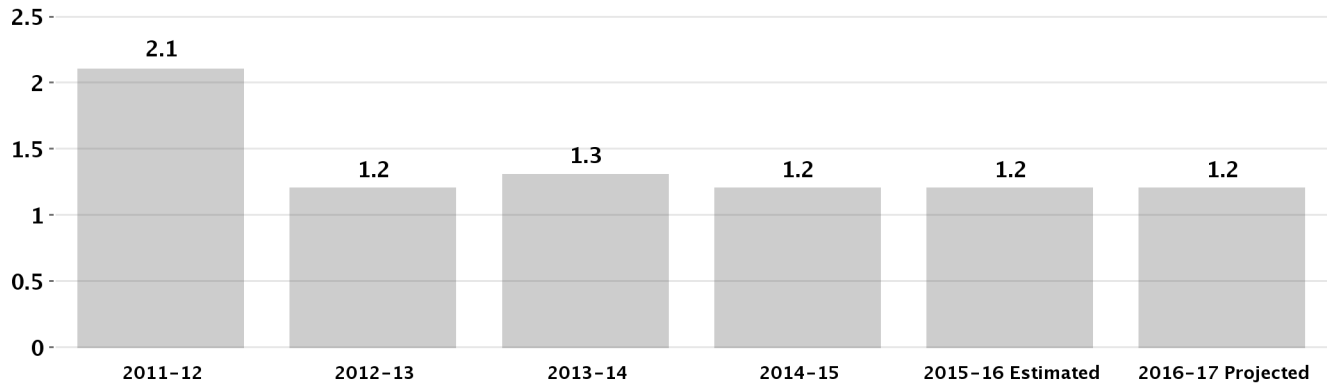
TOTAL Supply Management	188,501	-
2015-16 Program Budget	15,991,873	202
Changes in Salaries, Expense, Equipment, and Special	188,501	-
2016-17 PROGRAM BUDGET	16,180,374	202

Mail Services

Priority Outcome: Make Los Angeles the best run big city in America

This program sorts, delivers, and processes internal and outgoing business mail for all City departments using technology such as barcoding to reduce the City's postage costs.

Postage Savings Derived from the Mail Automation Program (in millions of dollars)



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	23,813	-	28,928
Related costs consist of employee benefits.			
SG: \$23,813			
Related Costs: \$5,115			
TOTAL Mail Services	23,813	-	
2015-16 Program Budget	4,642,089	20	
Changes in Salaries, Expense, Equipment, and Special	23,813	-	
2016-17 PROGRAM BUDGET	4,665,902	20	

General Administration and Support

This program performs management and administrative support functions such as budget, accounting, administrative, and systems support services.

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. <i>SG: \$822,612</i> <i>Related Costs: \$306,058</i>	822,612	4	1,128,670
Continuation of Services			
42. Chief Sustainability Officer Continue funding and add regular authority for one Chief Management Analyst position to oversee the implementation of the Sustainability pLAN and act as the Department's Chief Sustainability Officer. Related costs consist of employee benefits. <i>SG: \$156,625</i> <i>Related Costs: \$59,320</i>	156,625	1	215,945
TOTAL General Administration and Support	979,237	5	
2015-16 Program Budget	4,972,347	46	
Changes in Salaries, Expense, Equipment, and Special	979,237	5	
2016-17 PROGRAM BUDGET	5,951,584	51	

**GENERAL SERVICES
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Estimated Expenditures	Program/Code/Description	2016-17 Contract Amount
Custodial Services - FH4001				
\$ 294,912	\$ 294,912	\$ 151,000	1. Carpet cleaning and furniture moving.....	\$ 50,000
1,206,110	1,206,110	525,000	2. Custodial services for new facilities.....	-
3,514,616	4,277,522	4,296,000	3. Custodial services for outlying facilities.....	5,311,144
-	-	-	4. Emergency custodial services for outlying facilities.....	150,000
29,800	29,800	-	5. Maintenance of Braude Center	-
-	-	-	6. Moving services (transferred to Real Estate Services).....	-
-	-	-	7. Pressure washing services.....	200,000
2,800	2,800	-	8. Rubbish collection for Fire Department Naval Recruit Training Center	-
90,108	90,108	132,000	9. Steam cleaning of Civic Center.....	90,108
\$ 5,138,346	\$ 5,901,252	\$ 5,104,000	Custodial Services Total	\$ 5,801,252
Building Maintenance - FH4002				
\$ 16,098	\$ 16,098	\$ -	10. Boiler emission control.....	\$ -
17,710	17,710	-	11. Boiler tune ups.....	-
10,000	10,000	-	12. Building board up.....	-
11,000	11,000	7,000	13. Building Operating Engineer uniforms.....	11,000
18,369	18,369	-	14. Circuit breaker testing and calibration at City Hall East.....	-
10,000	10,000	-	15. Contract maintenance for leased facilities.....	-
16,000	16,000	58,000	16. El Pueblo Historical Monument HVAC and elevator maintenance.....	16,000
5,500	5,500	-	17. El Pueblo Historical Monument pest control.....	-
23,379	23,379	-	18. Elevator spare parts.....	-
10,000	10,000	-	19. Joy Picus Child Development Center maintenance.....	-
379,131	296,926	494,000	20. Maintenance of electrical, plumbing, and HVAC for existing facilities.....	296,926
260,713	260,713	-	21. Maintenance of electrical, plumbing, and HVAC for new facilities.....	-
156,000	156,000	217,000	22. Major repair work for air conditioning.....	156,000
23,379	23,379	-	23. Mitigation of lead, asbestos, mold, and other health hazards.....	-
-	-	-	24. Rental of equipment	49,500
7,775	7,775	-	25. Repair and certification maintenance of backflow device	-
40,000	40,000	-	26. Repair and maintenance of auto and truck hoist	-
-	-	-	27. Repair and maintenance of carpentry.....	84,000
26,718	26,718	-	28. Repair and maintenance of Civic Center sewage pump.....	26,616
65,000	65,000	-	29. Repair and maintenance of clarifier pumping and disposal	65,000
77,751	77,751	65,000	30. Repair and maintenance of electrical systems	77,751
103,211	103,211	90,000	31. Repair and maintenance of elevators	103,211
66,796	66,796	403,000	32. Repair and maintenance of fire extinguishers.....	66,796
-	-	-	33. Repair and maintenance of Fire Life Safety Systems	359,000
239,642	239,642	120,000	34. Repair and maintenance of library branches.....	120,000
30,000	30,000	-	35. Repair and maintenance of lock and key.....	-
-	-	-	36. Repair and maintenance of stationary and portable generators.....	75,000
364,691	364,691	437,000	37. Repair and maintenance of Uninterrupted Power Supply Systems	364,691
130,000	130,000	245,000	38. Repair and replacement of overhead door.....	130,000
174,000	174,000	-	39. Repair and replacement of roofing.....	174,000
12,333	12,333	-	40. Repair and testing variable frequency.....	-
-	-	-	41. Repair of light and heavy duty equipment.....	63,000
50,000	50,000	-	42. Repair of liquid pumps.....	-
15,000	15,000	46,000	43. Repair of plumbing related issues.....	15,000
48,864	75,000	115,000	44. Repair, maintenance, and testing of alternative fuel repair facilities.....	338,540
25,083	25,083	60,000	45. Replacement of glass.....	25,083
-	-	-	46. Treatment of chemical water used HVAC systems.....	28,000
-	-	-	47. WegoWise Utility Tracking Software.....	75,000
5,000	5,000	-	48. Westchester Police Academy maintenance / security contract.....	-
\$ 2,439,143	\$ 2,383,074	\$ 2,357,000	Building Maintenance Total	\$ 2,720,114
Construction Forces - FH4003				
\$ -	\$ 200,000	\$ 200,000	49. Drought Tolerant Landscaping.....	\$ -
\$ -	\$ 200,000	\$ 200,000	Construction Forces Total	\$ -

**GENERAL SERVICES
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Estimated Expenditures	Program/Code/Description	2016-17 Contract Amount
Real Estate Services - FH4004				
\$ 50,000	\$ 50,000	\$ 50,000	50. Aperture (property appraisal).....	\$ 50,000
-	-	-	51. Asset Management System	1,501,333
12,750	12,750	13,000	52. Auditing contract for mall lease contracts.....	12,750
25,000	25,000	25,000	53. Business Improvement District.....	25,000
18,897,085	-	39,555,000	54. Da Vinci Fire insurance proceeds.....	-
5,510,416	5,510,416	5,608,000	55. Figueroa Plaza operating expenses.....	5,510,416
12,000	12,000	12,000	56. Landscape maintenance for 911 center.....	12,000
-	-	-	57. Moving services (transferred from Custodial).....	100,000
2,985,894	2,993,573	2,994,000	58. Public Works Building (Transamerica) operating services.....	2,993,573
2,074	2,074	2,000	59. Refuse collection for nonprofit organizations leasing City-owned facilities.....	2,074
193,000	193,000	193,000	60. Space planning and project management for Real Estate Services	193,000
<u>\$ 27,688,219</u>	<u>\$ 8,798,813</u>	<u>\$ 48,452,000</u>	Real Estate Services Total	<u>\$ 10,400,146</u>
Parking Services - FH4005				
\$ 76,286	\$ 67,000	\$ 67,000	61. Civic Center parking.....	\$ 67,000
-	-	-	62. Credit card chip readers.....	70,000
13,416	13,416	13,000	63. El Pueblo parking lot equipment maintenance.....	13,416
5,052	5,052	5,000	64. Lease of valometers (validation of all parking tickets).....	5,052
56,760	56,760	57,000	65. Sweeping of Library parking lots	56,760
<u>\$ 151,514</u>	<u>\$ 142,228</u>	<u>\$ 142,000</u>	Parking Services Total	<u>\$ 212,228</u>
Emergency Management and Special Services - AL4007				
\$ 84,888	\$ 85,000	\$ 85,000	66. Emergency preparedness training.....	\$ 85,000
<u>\$ 84,888</u>	<u>\$ 85,000</u>	<u>\$ 85,000</u>	Emergency Management and Special Services Total	<u>\$ 85,000</u>
Fleet Services - FQ4008				
\$ 300,000	\$ 300,000	\$ 339,000	67. Disposal of hazardous materials.....	\$ 300,000
-	-	-	68. Load bank testing for generators.....	200,000
1,124	1,124	1,000	69. Rental of electric water coolers for various shops.....	1,124
9,604	9,604	9,000	70. Rental of photocopiers	9,604
6,880	6,880	7,000	71. Rental of vehicles and/or equipment.....	36,880
124,876	44,000	44,000	72. Vehicle Management System.....	44,000
<u>\$ 442,484</u>	<u>\$ 361,608</u>	<u>\$ 400,000</u>	Fleet Services Total	<u>\$ 591,608</u>
Fuel and Environmental Compliance - FQ4009				
\$ 10,000	\$ 10,000	\$ 10,000	73. Central Los Angeles Recycling Transfer System (CLARTS) operations.....	\$ 10,000
92,000	92,000	92,000	74. Contract support for alternative fuels.....	-
8,362	8,362	8,000	75. Fuel site automation.....	8,362
200,000	730,000	730,000	76. Maintenance for alternative fuel site.....	822,000
476,897	477,644	478,000	77. Maintenance for conventional fuel site.....	477,644
45,400	45,400	45,000	78. Repair and maintenance for fuel island and garage reel.....	45,400
101,200	102,200	-	79. Temporary fueling for alternative fuels.....	-
-	-	-	80. Testing for regulatory compliance of fuel systems.....	1,000,250
104,000	104,000	104,000	81. Testing of secondary storage tanks.....	-
392,000	392,000	392,000	82. Underground Storage Tank (UST) Operator Program.....	392,000
96,250	96,250	96,000	83. UST line leak testing.....	-
800,000	800,000	800,000	84. UST testing in response to Senate Bill 989.....	-
480,000	480,000	255,000	85. Vapor Recovery Program.....	480,000
<u>\$ 2,806,109</u>	<u>\$ 3,337,856</u>	<u>\$ 3,010,000</u>	Fuel and Environmental Compliance Total	<u>\$ 3,235,656</u>
Standards and Testing Services - FR4010				
\$ 7,080	\$ 7,080	\$ 7,000	86. Rental of photocopiers.....	\$ 7,080
1,324	1,330	1,000	87. Uniform rental service	1,330
<u>\$ 8,404</u>	<u>\$ 8,410</u>	<u>\$ 8,000</u>	Standards and Testing Services Total	<u>\$ 8,410</u>

**GENERAL SERVICES
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Estimated Expenditures	Program/Code/Description	2016-17 Contract Amount
Supply Management - FR4011				
\$ 50,000	\$ 50,000	\$ 50,000	88. On-site enforcement of anti-sweatshop ordinance.....	\$ 50,000
35,072	35,072	35,000	89. Rental of photocopiers.....	35,072
<u>100,805</u>	<u>50,865</u>	<u>51,000</u>	90. Systems support.....	<u>50,865</u>
\$ 185,877	\$ 135,937	\$ 136,000	Supply Management Total	\$ 135,937
General Administration and Support - FI4050				
\$ 42,920	\$ 43,162	\$ 43,000	91. Cell phones.....	\$ 43,162
70,588	71,070	1,071,000	92. Rental of photocopiers.....	71,070
<u>\$ 113,508</u>	<u>\$ 114,232</u>	<u>\$ 1,114,000</u>	General Administration and Support Total	<u>\$ 114,232</u>
<u>\$ 39,058,492</u>	<u>\$ 21,468,410</u>	<u>\$ 61,008,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 23,304,583</u>

**GENERAL SERVICES
TRAVEL AUTHORITY**

2015-16 Amount	Auth. No.	Trip Category Trip-Location-Date	2016-17 Amount	Auth. No.
A. Conventions				
\$ -	-	1. None	\$ -	-
<u>\$ -</u>	<u>-</u>	TOTAL CONVENTION TRAVEL	<u>\$ -</u>	<u>-</u>
B. Business				
\$ 280,200	Var.	2. Travel and training expense to train new and existing helicopter mechanics	\$ 280,200	Var.
- *	2	3. Solid Waste Association of North America / Waste Expo	- *	2
- *	Var.	4. CAL-OSHA Training and Standards	- *	Var.
- *	3	5. Construction Equipment Expo	- *	-
- *	2	6. Specialty Equipment Market Association (SEMA) Expo	- *	2
- *	Var.	7. Clean Cities Conference	- *	Var.
- *	1	8. Clean Heavy Duty Vehicles Conference	- *	1
- *	Var.	9. Management Action Program training	- *	Var.
- *	Var.	10. Management, Maintenance Rehab of Pavements training	- *	Var.
- *	Var.	11. Miscellaneous LEED and building services training	- *	Var.
- *	Var.	12. Miscellaneous fleet training	- *	Var.
- *	2	13. Veeter Root Certification - refresher course	- *	2
- *	2	14. CNG Fueling Stations Education and Emergency Response	- *	2
- *	2	15. Government Finance Officers Association	- *	2
- *	2	16. CNG Fueling Station Design and Operation	- *	2
- *	2	17. Oil Price Information Services (OPIS) Conference	- *	2
- *	1	18. Infrastructure and Services training	- *	1
- *	Var.	19. National Institute of Governmental Purchasing	- *	Var.
- *	Var.	20. Supply Services Chain Management Training	- *	Var.
- *	-	21. National Assoc. of Fleet Administrators (NAFA) Institute & Expo	- *	3
- *	-	22. Undesignated trips	- *	Var.
<u>\$ 280,200</u>	<u>19</u>	TOTAL BUSINESS TRAVEL	<u>\$ 280,200</u>	<u>19</u>
<u>\$ 280,200</u>	<u>19</u>	TOTAL TRAVEL EXPENSE ACCOUNT	<u>\$ 280,200</u>	<u>19</u>

* Trip authorized but not funded.

General Services

Position Counts						
2015-16	Change	2016-17	Code	Title	2016-17 Salary Range and Annual Salary	
<u>GENERAL</u>						
<u>Regular Positions</u>						
4	-	4	1111	Messenger Clerk	1337	(27,917 - 40,841)
2	(1)	1	1116	Secretary	2304	(48,108 - 70,324)
3	-	3	1117-2	Executive Administrative Assistant II	2772	(57,879 - 84,627)
1	-	1	1117-3	Executive Administrative Assistant III	2971	(62,034 - 90,703)
7	-	7	1121-1	Delivery Driver I	1668	(34,828 - 50,926)
1	-	1	1121-3	Delivery Driver III	1967	(41,071 - 60,051)
1	-	1	1170-1	Payroll Supervisor I	2913	(60,823 - 88,907)
1	-	1	1201	Principal Clerk	2536	(52,952 - 77,402)
32	-	32	1214	SMS Payment Clerk	2361	(49,298 - 72,099)
-	12	12	1223	Accounting Clerk	2238	(46,729 - 68,340)
9	(9)	-	1223-1	Accounting Clerk I	2119	(44,245 - 64,707)
-	1	1	1253	Chief Clerk	3026	(63,183 - 92,394)
1	(1)	-	1323	Senior Clerk Stenographer	2119	(44,245 - 64,707)
12	-	12	1358	Administrative Clerk	1715	(35,809 - 52,409)
26	-	26	1368	Senior Administrative Clerk	2119	(44,245 - 64,707)
5	2	7	1513-2	Accountant II	2521	(52,638 - 76,964)
1	-	1	1517-1	Auditor I	2706	(56,501 - 82,601)
1	-	1	1518	Senior Auditor	3407	(71,138 - 104,024)
2	-	2	1523-1	Senior Accountant I	2929	(61,158 - 89,387)
2	-	2	1523-2	Senior Accountant II	3168	(66,148 - 96,758)
2	-	2	1525-2	Principal Accountant II	3846	(80,304 - 117,366)
1	-	1	1542	Project Assistant	2286	(47,732 - 69,760)
1	-	1	1555-1	Fiscal Systems Specialist I	4027	(84,084 - 122,941)
1	-	1	1593-3	Departmental Chief Accountant III	5209	(108,764 - 159,022)
4	-	4	1596-2	Systems Analyst II	3212	(67,067 - 98,073)
4	-	4	1597-1	Senior Systems Analyst I	3802	(79,386 - 116,051)
2	1	3	1597-2	Senior Systems Analyst II	4702	(98,178 - 143,529)
-	1	1	1726-2	Safety Engineering Associate II	3257(8)	(68,006 - 99,451)
1	-	1	1727	Safety Engineer	3989	(83,290 - 121,772)
11	-	11	1832-1	Warehouse and Toolroom Worker I	1811	(37,814 - 55,332)
12	(1)	11	1832-2	Warehouse and Toolroom Worker II	1897	(39,609 - 57,942)
44	-	44	1835-2	Storekeeper II	2119	(44,245 - 64,707)
21	-	21	1835-M	Storekeeper II	2307	(48,170 - 70,428)
14	-	14	1837	Senior Storekeeper	2448	(51,114 - 74,730)
1	-	1	1837-M	Senior Storekeeper	2652	(55,374 - 80,973)

General Services

Position Counts					2016-17 Salary Range and Annual Salary	
2015-16	Change	2016-17	Code	Title		
<u>GENERAL</u>						
<u>Regular Positions</u>						
6	-	6	1839	Principal Storekeeper	3255	(67,964 - 99,347)
5	-	5	1852	Procurement Supervisor	3795	(79,240 - 115,863)
18	-	18	1859-2	Procurement Analyst II	3212	(67,067 - 98,073)
3	-	3	1865-1	Supply Services Manager I	4678	(97,677 - 142,798)
1	-	1	1865-2	Supply Services Manager II	5623	(117,408 - 171,654)
2	-	2	1866	Stores Supervisor	3873	(80,868 - 118,223)
-	1	1	1943	Title Examiner	2590(2)	(54,079 - 79,031)
5	1	6	1960-2	Real Estate Officer II	3592	(75,001 - 109,641)
2	-	2	1961	Senior Real Estate Officer	3904	(81,516 - 119,183)
1	-	1	1964-2	Property Manager II	4927	(102,876 - 150,378)
2	-	2	3112	Maintenance Laborer	1712	(35,747 - 52,242)
4	(2)	2	3115	Maintenance and Construction Helper	1811	(37,814 - 55,332)
1	-	1	3115-9	Maintenance and Construction Helper	1811	(37,814 - 55,332)
4	-	4	3124	Building Construction and Maintenance Superintendent	5061	(105,674 - 154,512)
1	-	1	3126	Labor Supervisor	2130	(44,474 - 65,020)
1	-	1	3127-2	Construction and Maintenance Supervisor II		(121,167)
1	(1)	-	3130	Plumbing and Heating Technical Advisor		(109,244)
200	(3)	197	3156	Custodian	1424	(29,733 - 43,451)
19	-	19	3157-1	Senior Custodian I	1686	(35,204 - 51,469)
27	-	27	3157-2	Senior Custodian II	1628	(33,993 - 49,715)
24	1	25	3176	Custodian Supervisor	1700	(35,496 - 51,908)
5	-	5	3178	Head Custodian Supervisor	2094	(44,934 - 63,914)
2	-	2	3182-1	Chief Custodian Supervisor I	2315	(48,337 - 70,658)
2	-	2	3182-2	Chief Custodian Supervisor II	2457	(51,302 - 75,022)
10	1	11	3190	Building Maintenance District Supervisor		(121,167)
1	-	1	3194-2	Bldg Construction and Maintenance General Superintendent II	5623	(117,408 - 171,654)
1	(1)	-	3333-1	Building Repairer I	2030	(42,386 - 61,951)
1	-	1	3333-2	Building Repairer II	2193	(45,790 - 66,920)
2	-	2	3338	Building Repairer Supervisor	3351(6)	(69,969 - 102,291)
4	-	4	3344	Carpenter		(82,351)
4	-	4	3346	Carpenter Supervisor		(94,607)
2	-	2	3393	Locksmith		(80,528)
-	2	2	3423	Painter		(78,926)
-	1	1	3428	Sign Painter		(78,926)

General Services

Position Counts					
2015-16	Change	2016-17	Code	Title	2016-17 Salary Range and Annual Salary
<u>GENERAL</u>					
<u>Regular Positions</u>					
11	1	12	3443	Plumber	(90,118)
5	1	6	3446	Plumber Supervisor	(103,502)
9	(1)	8	3476	Roofer	(73,539)
2	1	3	3477	Senior Roofer	(81,136)
1	-	1	3478	Roofer Supervisor	(84,627)
4	-	4	3521	Drill Rig Operator	2812 (58,715 - 85,879)
1	-	1	3523	Light Equipment Operator	2070 (43,222 - 63,183)
1	-	1	3529-1	Senior Parking Attendant I	1692 (35,329 - 51,657)
8	-	8	3530-1	Parking Attendant I	1200(6) (25,056 - 36,665)
14	-	14	3530-2	Parking Attendant II	1259(6) (26,288 - 38,419)
5	-	5	3531	Garage Attendant	1756 (36,665 - 53,599)
24	(1)	23	3531-6	Garage Attendant	1893 (39,526 - 57,775)
1	-	1	3533	Senior Garage Attendant	1887 (39,401 - 57,608)
1	-	1	3535	Director of Fleet Services	5623 (117,408 - 171,654)
2	-	2	3537	Parking Services Supervisor	2259 (47,168 - 68,925)
3	-	3	3541-6	Construction Equipment Service Worker	2119 (44,245 - 64,707)
10	-	10	3583	Truck Operator	2030(6) (42,386 - 61,951)
1	(1)	-	3584	Heavy Duty Truck Operator	2141(6) (44,704 - 65,334)
2	-	2	3590	Vehicle Maintenance Coordinator	2078 (43,389 - 63,413)
1	-	1	3595-1	Automotive Dispatcher I	1881 (39,275 - 57,420)
2	-	2	3595-2	Automotive Dispatcher II	2259 (47,168 - 68,925)
1	-	1	3704-5	Auto Body Builder and Repairer	(77,256)
9	-	9	3704-6	Auto Body Builder and Repairer	(83,562)
1	-	1	3706-2	Auto Body Repair Supervisor II	(89,471)
1	-	1	3706-M	Auto Body Repair Supervisor II	(97,656)
57	(1)	56	3711-5	Equipment Mechanic	(77,256)
120	-	120	3711-6	Equipment Mechanic VI	(83,562)
6	-	6	3712-6	Senior Equipment Mechanic	(88,510)
4	-	4	3714	Automotive Supervisor	(89,471)
14	-	14	3714-6	Automotive Supervisor	(97,656)
2	-	2	3716-6	Senior Automotive Supervisor	(103,521)
2	-	2	3718	General Automotive Supervisor	(119,032)
2	-	2	3721-5	Auto Painter	(77,256)
1	-	1	3721-6	Auto Painter	(88,849)
8	-	8	3727-6	Tire Repairer	2119(6) (44,245 - 64,707)

General Services

Position Counts			Code	Title	2016-17 Salary Range and Annual Salary	
2015-16	Change	2016-17				
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	-	1	3732	Tire Repairer Supervisor	2076(6)	(43,347 - 63,371)
3	-	3	3734-1	Equipment Specialist I	2937	(61,325 - 89,700)
4	-	4	3734-2	Equipment Specialist II	3257	(68,006 - 99,451)
27	-	27	3742	Helicopter Mechanic		(91,663)
46	-	46	3743	Heavy Duty Equipment Mechanic		(84,188)
18	-	18	3743-6	Heavy Duty Equipment Mechanic		(91,037)
2	-	2	3745	Senior Heavy Duty Equipment Mechanic		(89,206)
5	-	5	3746	Equipment Repair Supervisor		(94,524)
7	-	7	3749-1	Helicopter Mechanic Supervisor I		(108,096)
2	-	2	3749-2	Helicopter Mechanic Supervisor II	3651	(76,233 - 111,478)
3	-	3	3750	Equipment Superintendent	4742	(99,013 - 144,740)
3	-	3	3763	Machinist		(81,703)
-	2	2	3773	Mechanical Repairer		(78,237)
2	(2)	-	3773-2	Mechanical Repairer II		(78,237)
12	-	12	3774	Air Conditioning Mechanic		(90,118)
1	1	2	3775	Sheet Metal Worker		(86,777)
-	1	1	3777	Sheet Metal Supervisor		(99,848)
7	(1)	6	3781	Air Conditioning Mechanic Supervisor		(103,502)
9	-	9	3796	Welder		(82,017)
18	-	18	3796-6	Welder		(88,849)
2	-	2	3798	Welder Supervisor		(96,814)
3	-	3	3860	Elevator Mechanic Helper		(67,785)
15	-	15	3863	Electrician		(86,485)
2	-	2	3864	Senior Electrician		(95,284)
3	2	5	3865	Electrician Supervisor		(99,347)
8	-	8	3866	Elevator Mechanic		(96,236)
1	-	1	3869-1	Elevator Repairer Supervisor I		(103,001)
1	-	1	3869-2	Elevator Repairer Supervisor II		(107,636)
1	-	1	4152-1	Street Services Supervisor I	3152(7)	(65,814 - 96,236)
4	-	4	5923	Building Operating Engineer		(88,114)
7	(3)	4	5925	Senior Building Operating Engineer		(103,270)
1	-	1	5927	Chief Building Operating Engineer		(119,997)
1	-	1	7246-4	Civil Engineering Associate IV	4178	(87,237 - 127,556)
1	-	1	7554-2	Mechanical Engineering Associate II	3453	(72,099 - 105,444)
2	-	2	7830	Senior Chemist	3551	(99,869 - 108,409)

General Services

Position Counts						
2015-16	Change	2016-17	Code	Title	2016-17 Salary Range and Annual Salary	
<u>GENERAL</u>						
<u>Regular Positions</u>						
3	-	3	7833-2	Chemist II	3087	(64,457 - 94,252)
1	-	1	7840-1	Wastewater Treatment Laboratory Manager I	4188	(87,445 - 127,848)
1	-	1	7840-2	Wastewater Treatment Laboratory Manager II	4927	(102,876 - 150,378)
1	(1)	-	7925	Architect	4178	(87,237 - 127,556)
-	1	1	7926-4	Architectural Associate IV	4178	(87,237 - 127,556)
15	-	15	7967-2	Materials Testing Engineering Associate II	3453	(72,099 - 105,444)
2	-	2	7967-3	Materials Testing Engineering Associate III	3845	(80,284 - 117,346)
1	-	1	7967-4	Materials Testing Engineering Associate IV	4178	(87,237 - 127,556)
-	1	1	7968-1	Materials Testing Technician I	2323	(48,504 - 70,908)
26	-	26	7968-2	Materials Testing Technician II	2590	(54,079 - 79,031)
2	-	2	7973-1	Materials Testing Engineer I	4178	(87,237 - 127,556)
1	-	1	7973-2	Materials Testing Engineer II	4915	(102,625 - 149,981)
1	-	1	7974	Director of Materials Testing Services	5623	(117,408 - 171,654)
1	-	1	9170-2	Parking Manager II	3777	(78,864 - 115,320)
14	-	14	9171-1	Senior Management Analyst I	3795	(79,240 - 115,863)
6	(1)	5	9171-2	Senior Management Analyst II	4701	(98,157 - 143,508)
5	2	7	9182	Chief Management Analyst	5623	(117,408 - 171,654)
4	1	5	9184-1	Management Analyst I	2725	(56,898 - 83,165)
15	(1)	14	9184-2	Management Analyst II	3212	(67,067 - 98,073)
1	-	1	9254	General Manager General Services Department		(225,963)
4	-	4	9257	Assistant General Manager General Services Department	6441	(134,488 - 196,606)
1	-	1	9375	Director of Systems	5623	(117,408 - 171,654)
-	1	1	9631-1	Event Services Coordinator I	2682	(56,000 - 81,891)
1,254	7	1,261				

AS NEEDED

To be Employed As Needed in Such Numbers as Required

0717-2	Event Attendant II	\$14.69/hr	
1121-2	Delivery Driver II	1821	(38,022 - 55,583)
1223	Accounting Clerk	2238	(46,729 - 68,340)
1358	Administrative Clerk	1715	(35,809 - 52,409)
1368	Senior Administrative Clerk	2119	(44,245 - 64,707)
1502	Student Professional Worker	1289(9)	(26,914 - 39,359)

General Services

Position Counts			Code	Title	2016-17 Salary Range and Annual Salary	
2015-16	Change	2016-17				
<u>AS NEEDED</u>						
<u>To be Employed As Needed in Such Numbers as Required</u>						
			1539	Management Assistant	2286	(47,732 - 69,760)
			1832-2	Warehouse and Toolroom Worker II	1897	(39,609 - 57,942)
			1835-2	Storekeeper II	2119	(44,245 - 64,707)
			2415	Special Program Assistant II	\$15.06/hr	
			2416	Special Program Assistant III	\$18.75/hr	
			3111-2	Occupational Trainee II	1289(7)	(26,914 - 39,359)
			3112	Maintenance Laborer	1712	(35,747 - 52,242)
			3113-1	Vocational Worker I	1044(4)	(21,799 - 31,842)
			3115	Maintenance and Construction Helper	1811	(37,814 - 55,332)
			3124	Building Construction and Maintenance Superintendent	5061	(105,674 - 154,512)
			3127-2	Construction and Maintenance Supervisor II		(121,167)
			3156	Custodian	1424	(29,733 - 43,451)
			3157-1	Senior Custodian I	1686	(35,204 - 51,469)
			3173	Window Cleaner	1811	(37,814 - 55,332)
			3178	Head Custodian Supervisor	2094	(44,934 - 63,914)
			3194-2	Bldg Construction and Maintenance General Superintendent II	5623	(117,408 - 171,654)
			3333-1	Building Repairer I	2030	(42,386 - 61,951)
			3337	Electrical Construction Estimator	3373	(70,428 - 102,980)
			3339	Carpenter Shop Supervisor		(94,607)
			3341	Construction Estimator	3373	(70,428 - 102,980)
			3342	Mechanical Construction Estimator	3373	(70,428 - 102,980)
			3343	Cabinet Maker		(82,351)
			3344	Carpenter		(82,351)
			3345	Senior Carpenter		(90,536)
			3346	Carpenter Supervisor		(94,607)
			3347	Senior Construction Estimator	3774	(78,801 - 115,195)
			3353	Cement Finisher		(75,606)
			3354	Cement Finisher Supervisor		(90,744)
			3357	Glazier		(75,084)
			3393	Locksmith		(80,528)
			3418	Carpet Layer		(81,683)
			3423	Painter		(78,926)
			3424	Senior Painter		(86,819)
			3443	Plumber		(90,118)
			3446	Plumber Supervisor		(103,502)

General Services

Position Counts			Code	Title	2016-17 Salary Range and Annual Salary
2015-16	Change	2016-17			
<u>AS NEEDED</u>					
<u>To be Employed As Needed in Such Numbers as Required</u>					
			3451	Masonry Worker	(86,062)
			3453	Plasterer	(84,710)
			3476	Roofer	(73,539)
			3523	Light Equipment Operator	2070 (43,222 - 63,183)
			3525	Equipment Operator	(90,202)
			3529-1	Senior Parking Attendant I	1692 (35,329 - 51,657)
			3529-2	Senior Parking Attendant II	1893 (39,526 - 57,775)
			3530-1	Parking Attendant I	1200(6) (25,056 - 36,665)
			3530-2	Parking Attendant II	1259(6) (26,288 - 38,419)
			3531	Garage Attendant	1756 (36,665 - 53,599)
			3533	Senior Garage Attendant	1887 (39,401 - 57,608)
			3541	Construction Equipment Service Worker	1954 (40,800 - 59,633)
			3583	Truck Operator	2030(6) (42,386 - 61,951)
			3704-6	Auto Body Builder and Repairer	(83,562)
			3707-6	Auto Electrician	(83,562)
			3711	Equipment Mechanic	(75,064)
			3721-6	Auto Painter	(88,849)
			3723	Upholsterer	(75,335)
			3727	Tire Repairer	1954(6) (40,800 - 59,633)
			3742	Helicopter Mechanic	(91,663)
			3763	Machinist	(81,703)
			3771	Mechanical Helper	1908 (39,839 - 58,234)
			3773	Mechanical Repairer	(78,237)
			3774	Air Conditioning Mechanic	(90,118)
			3775	Sheet Metal Worker	(86,777)
			3777	Sheet Metal Supervisor	(99,848)
			3796	Welder	(82,017)
			3799	Electrical Craft Helper	(84,574)
			3860	Elevator Mechanic Helper	(67,785)
			3863	Electrician	(86,485)
			3864	Senior Electrician	(95,284)
			3865	Electrician Supervisor	(99,347)
			3866	Elevator Mechanic	(96,236)
			5923	Building Operating Engineer	(88,114)
			7854-2	Laboratory Technician II	2449 (51,135 - 74,771)

General Services

Position Counts					
2015-16	Change	2016-17	Code	Title	2016-17 Salary Range and Annual Salary
<u>AS NEEDED</u>					
<u>To be Employed As Needed in Such Numbers as Required</u>					
			7967-2	Materials Testing Engineering Associate II	3453 (72,099 - 105,444)
			7968-2	Materials Testing Technician II	2590 (54,079 - 79,031)
			9170	Parking Manager	2614 (54,580 - 79,803)
			9171-2	Senior Management Analyst II	4701 (98,157 - 143,508)
			9184-2	Management Analyst II	3212 (67,067 - 98,073)
 <u>HIRING HALL</u>					
<u>Hiring Hall to be Employed As Needed in Such Numbers as Required</u>					
			0852	Building Operating Engineer - Hiring Hall (with License)	\$33.76/hr
			0853	Building Operating Engineer - Hiring Hall (without License)	\$31.65/hr
			0855	Air Conditioning Mechanic - Hiring Hall	\$38.48/hr
			0857	Cabinet Maker - Hiring Hall	\$39.81/hr
			0858	Carpenter - Hiring Hall	\$39.81/hr
			0858-Z	City Craft Assistant - Hiring Hall	\$22.27/hr
			0859	Carpet Layer - Hiring Hall	\$28.92/hr
			0860-1	Cement Finisher I - Hiring Hall	\$13.89/hr
			0860-2	Cement Finisher II - Hiring Hall	\$15.39/hr
			0862	Electrical Craft Helper - Hiring Hall	\$37.21/hr
			0863	Electrical Mechanic - Hiring Hall	\$37.21/hr
			0864	Electrical Repairer - Hiring Hall	\$14.74/hr
			0865	Electrician - Hiring Hall	\$16.58/hr
			0866	Elevator Mechanic - Hiring Hall	\$14.76/hr
			0867	Elevator Mechanic Helper - Hiring Hall	\$36.84/hr
			0868	Glazier - Hiring Hall	\$28.70/hr
			0869	Masonry Worker - Hiring Hall	\$35.63/hr
			0870	Painter - Hiring Hall	\$39.93/hr
			0872-1	Pipefitter I - Hiring Hall	\$41.67/hr
			0872-2	Pipefitter II - Hiring Hall	\$35.15/hr
			0872-3	Pipefitter III - Hiring Hall	\$41.67/hr
			0873	Plasterer - Hiring Hall	\$21.16/hr
			0874	Plumber I - Hiring Hall	\$18.93/hr
			0874-2	Plumber II - Hiring Hall	\$29.48/hr
			0875	Roofer - Hiring Hall	\$12.98/hr
			0876	Sheet Metal Worker - Hiring Hall	\$20.39/hr

General Services

Position Counts			Code	Title	2016-17 Salary Range and Annual Salary	
2015-16	Change	2016-17				
<u>HIRING HALL</u>						
<u>Hiring Hall to be Employed As Needed in Such Numbers as Required</u>						
			0878	Sign Painter - Hiring Hall		\$31.82/hr
			0880-1	Tile Setter I - Hiring Hall		\$20.89/hr
			0880-2	Tile Setter II - Hiring Hall		\$22.90/hr
			0890	Iron Worker - Hiring Hall		\$28.67/hr
			0897	Equipment Operator - Hiring Hall		\$41.46/hr
			0898	Operating Engineer - Hiring Hall		\$41.46/hr
			0899	Laborer - Hiring Hall		\$34.49/hr
			0899-F	Construction Tenders - Hiring Hall		\$18.11/hr
			0899-G	Trainee - Hiring Hall		\$0/hr
			0899-H	Plasterer Tenders - Hiring Hall		\$34.49/hr
			0899-I	Brick Tenders - Hiring Hall		\$30.51/hr
 <u>PRINTING FUND</u>						
<u>Regular Printing Fund Positions</u>						
1	-	1	1121-2	Delivery Driver II	1821	(38,022 - 55,583)
2	-	2	1358	Administrative Clerk	1715	(35,809 - 52,409)
2	-	2	1368	Senior Administrative Clerk	2119	(44,245 - 64,707)
2	-	2	1481-1	Pre-Press Operator I	2661(6)	(55,562 - 81,223)
1	-	1	1481-2	Pre-Press Operator II	2965	(61,909 - 90,515)
6	-	6	1485-1	Bindery Equipment Operator I	2661(3)	(55,562 - 81,223)
1	-	1	1485-2	Bindery Equipment Operator II	2965	(61,909 - 90,515)
1	-	1	1488	Director of Printing Services	5375	(112,230 - 164,075)
1	-	1	1489	Print Shop Trainee	2148	(44,850 - 65,563)
2	-	2	1493-1	Duplicating Machine Operator I	1710	(35,705 - 52,179)
6	-	6	1493-2	Duplicating Machine Operator II	1806	(37,709 - 55,102)
2	-	2	1493-3	Duplicating Machine Operator III	1906	(39,797 - 58,151)
2	-	2	1494-1	Printing Press Operator I	2661(6)	(55,562 - 81,223)
1	-	1	1494-2	Printing Press Operator II	2965	(61,909 - 90,515)
1	-	1	1496	Printing Services Superintendent	3351	(69,969 - 102,291)
4	-	4	1497	Bindery Worker	1817	(37,939 - 55,457)
1	-	1	1500	Senior Duplicating Machine Operator	2132	(44,516 - 65,125)
2	-	2	1513-2	Accountant II	2521	(52,638 - 76,964)
1	-	1	1523-2	Senior Accountant II	3168	(66,148 - 96,758)
1	-	1	1597-1	Senior Systems Analyst I	3802	(79,386 - 116,051)
1	-	1	1832-1	Warehouse and Toolroom Worker I	1811	(37,814 - 55,332)
41	-	41				

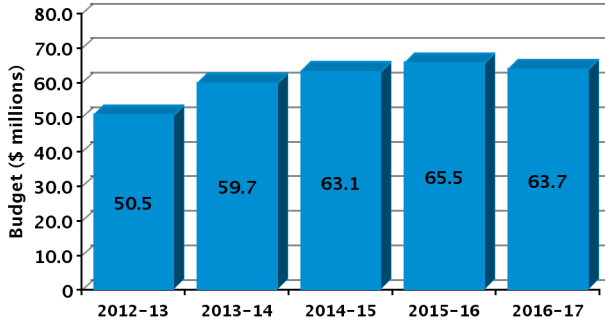
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HOUSING AND COMMUNITY INVESTMENT

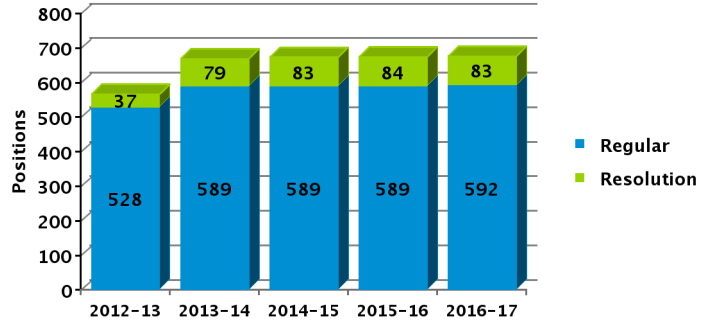
2016-17 Proposed Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



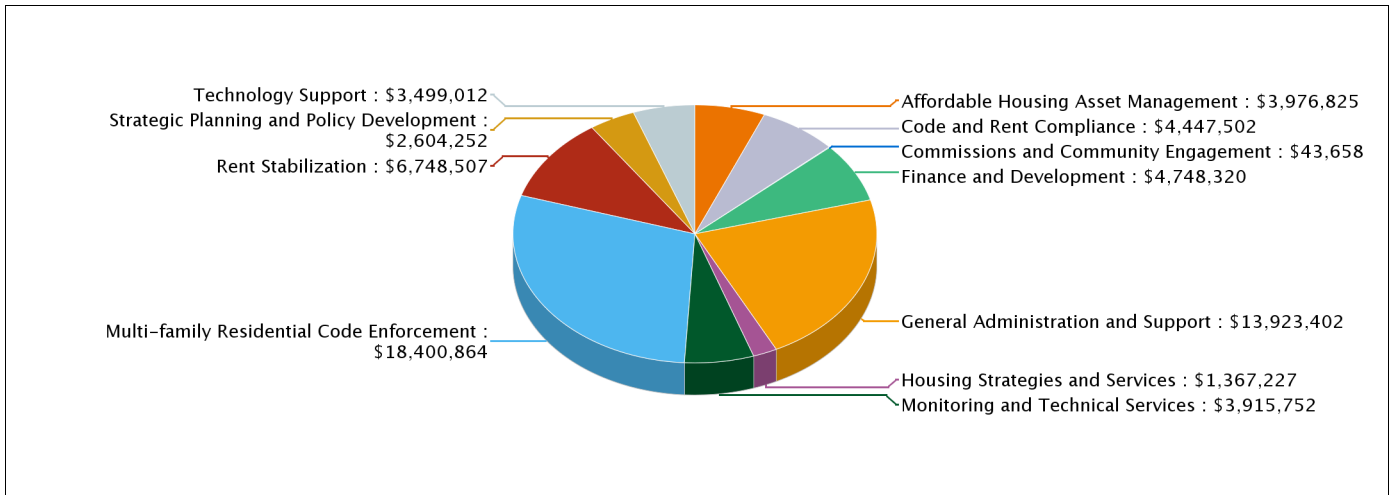
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2016-17 PROPOSED BUDGET CHANGES

	Total Budget			General Fund				Special Fund			
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2015-16 Adopted	\$65,521,741	589	84	\$2,778,265	4.2%	-	14	\$62,743,476	95.8%	589	70
2016-17 Proposed	\$63,675,321	592	83	\$1,551,908	2.4%	1	14	\$62,123,413	97.6%	591	69
Change from Prior Year	(\$1,846,420)	3	(1)	(\$1,226,357)		1	-	(\$620,063)		2	(1)

2016-17 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Affordable Housing Trust Fund Programs	\$507,035	-
* Affordable Housing Loan Portfolio	\$1,372,767	-
* Rent Stabilization Ordinance Unit Preservation	\$172,655	-
* Rent Stabilization Ordinance Outreach Services	\$250,000	-
* Seismic Retrofit Tenant Habitability Reviews	\$102,328	-

Housing and Community Investment

Recapitulation of Changes

	Adopted Budget 2015-16	Total Budget Changes	Total Budget 2016-17
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	56,477,943	(1,787,473)	54,690,470
Salaries, As-Needed	553,624	(82,723)	470,901
Overtime General	107,527	(1,975)	105,552
Total Salaries	<u>57,139,094</u>	<u>(1,872,171)</u>	<u>55,266,923</u>
Expense			
Printing and Binding	199,331	47,214	246,545
Travel	15,141	(461)	14,680
Contractual Services	2,765,637	131,528	2,897,165
Transportation	346,095	(4,989)	341,106
Office and Administrative	657,177	(21,787)	635,390
Operating Supplies	1,146	(21)	1,125
Leasing	3,898,120	(119,381)	3,778,739
Total Expense	<u>7,882,647</u>	<u>32,103</u>	<u>7,914,750</u>
Special			
Displaced Tenant Relocation	500,000	(6,352)	493,648
Total Special	<u>500,000</u>	<u>(6,352)</u>	<u>493,648</u>
Total Housing and Community Investment	<u>65,521,741</u>	<u>(1,846,420)</u>	<u>63,675,321</u>

Housing and Community Investment

Recapitulation of Changes

	Adopted Budget 2015-16	Total Budget Changes	Total Budget 2016-17
SOURCES OF FUNDS			
General Fund	2,778,265	(1,226,357)	1,551,908
Affordable Housing Trust Fund (Sch. 6)	509,011	160,787	669,798
Community Development Trust Fund (Sch. 8)	11,319,450	1,638,303	12,957,753
HOME Investment Partnership Program Fund (Sch. 9)	3,097,874	74,062	3,171,936
Community Service Block Grant Trust Fund (Sch. 13)	779,179	223,473	1,002,652
Rent Stabilization Trust Fund (Sch. 23)	9,191,828	506,705	9,698,533
ARRA EECBG Fund - Housing (Sch. 29)	4,655	(4,562)	93
ARRA Energy Efficiency & Conservation (Sch. 29)	-	8,725	8,725
ARRA Neighborhood Stabilization Fund (Sch. 29)	518,695	45,882	564,577
CalHome Trust Fund (Sch. 29)	69,934	(68,817)	1,117
CPUC - Gas Company Fund (Sch. 29)	74,932	(65,467)	9,465
CRA Non-Housing Bond Proceeds Fund (Sch. 29)	-	113,862	113,862
Federal Emergency Shelter Grant Fund (Sch. 29)	127,902	(20,597)	107,305
Foreclosure Registry Program Fund (Sch. 29)	-	221,942	221,942
Healthy Homes 1 Fund (Sch. 29)	218,328	(214,840)	3,488
Housing Production Revolving Fund (Sch. 29)	203,316	294,787	498,103
Housing Small Grants & Awards Fund (Sch. 29)	106,780	(104,492)	2,288
HUD Connections Grant Fund (Sch. 29)	5,162	(2,895)	2,267
LEAD Grant 10 Fund (Sch. 29)	202,021	(178,560)	23,461
LEAD Grant Nine (Sch. 29)	665,949	(654,904)	11,045
LEAD Grant 11 Fund (Sch. 29)	-	1,926	1,926
Low and Moderate Income Housing Fund (Sch. 29)	2,584,849	(268,896)	2,315,953
Neighborhood Stabilization Program 3 - WSRA (Sch. 29)	141,708	(139,095)	2,613
Neighborhood Stabilization Program Fund (Sch. 29)	258,999	54,325	313,324
Traffic Safety Education Program Fund (Sch. 29)	515,355	(149,737)	365,618
Housing Opportunities for Persons with AIDS Fund (Sch. 41)	633,641	(420,036)	213,605
Systematic Code Enforcement Fee Fund (Sch. 42)	28,963,991	(1,604,424)	27,359,567
Municipal Housing Finance Fund (Sch. 48)	2,549,917	(67,520)	2,482,397
Total Funds	65,521,741	(1,846,420)	63,675,321
Percentage Change			(2.82)%
Positions	589	3	592

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	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
1. 2015-16 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$207,560</i> <i>Related Costs: \$61,301</i>	207,560	-	268,861
2. 2016-17 Employee Compensation Adjustment This includes funding for health and wellness bonuses for employees in certain bargaining units and other compensation adjustments. Related costs consist of employee benefits. <i>SG: \$887,203</i> <i>Related Costs: \$198,733</i>	887,203	-	1,085,936
3. Change in Number of Working Days Reduce funding to reflect one fewer working day. Related costs consist of employee benefits. <i>SG: (\$194,993)</i> <i>Related Costs: (\$58,693)</i>	(194,993)	-	(253,686)
4. Salary Step and Turnover Effect Related costs consist of employee benefits. <i>SG: (\$412,296)</i> <i>Related Costs: (\$124,101)</i>	(412,296)	-	(536,397)

Housing and Community Investment

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Deletion of One-Time Services			
5. Deletion of One-Time Expense Funding Delete one-time Salaries, As-Needed and expense funding. <i>SAN: (\$75,000) EX: (\$1,924,000)</i>	(1,999,000)	-	(1,999,000)
6. Deletion of Funding for Resolution Authorities Delete funding for 84 resolution authority positions. One additional position was approved during 2015-16. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits. Three positions are continued as regular authority positions: Billing and Collections (Three positions) 66 positions are continued: Affordable Housing Trust Fund Programs (Five positions) Affordable Housing Loan Portfolio (13 positions) Support for the Consolidated Plan (Four positions) Support for Commissions and Community Engagement (Five positions) Service Delivery and Program Management (11 positions) Technology Support (Ten positions) General Administration and Support (18 positions) One position approved during 2015-16 is continued: Affordable Housing (One position) Fifteen positions are not continued: Affordable Housing Loan Portfolio (Two positions) Family Source Center Support (Nine positions) Support for the Consolidated Plan (One position) Support for Commissions and Community Engagement (One position) Technology Support (Two positions) <i>SG: (\$6,915,741)</i> <i>Related Costs: (\$3,141,888)</i>	(6,915,741)	-	(10,057,629)

Housing and Community Investment

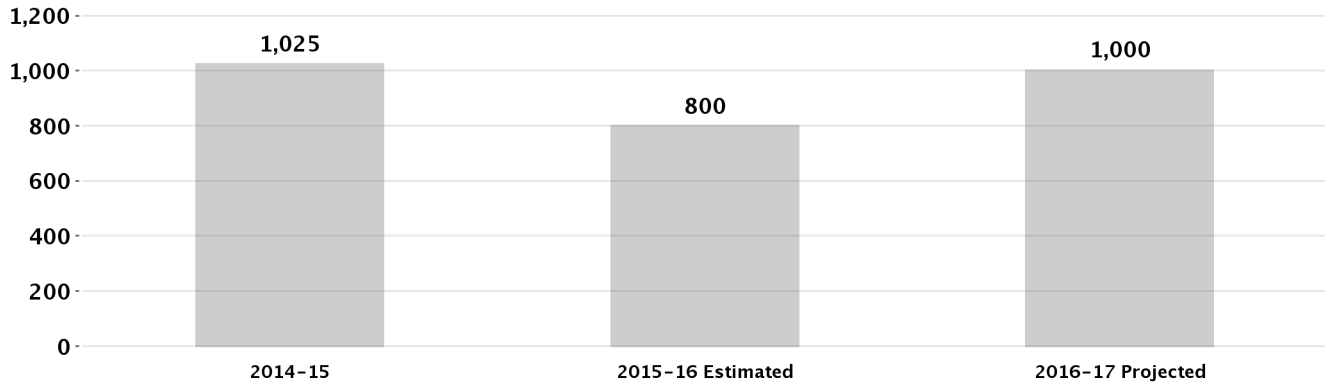
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special Efficiencies to Services			
7. Grant Funding Adjustments Reduce funding from multiple accounts, as a one-time budget reduction, to align anticipated expenditures in the Community Services Block Grant (\$158,666), Housing Opportunities for Persons with AIDS Fund (\$480,192) and HOME Investment Partnerships Program Fund (\$1,605,774) with anticipated grant receipts. Increase one-time funding from the Municipal Housing Finance Fund (\$1,493) to align expenditures with anticipated receipts. Related costs consist of employee benefits. <i>SG: (\$2,048,849) SAN: (\$7,723) SOT: (\$1,975)</i> <i>EX: (\$178,240) SP: (\$6,352)</i> <i>Related Costs: (\$604,410)</i>	(2,243,139)	-	(2,847,549)
Other Changes or Adjustments			
8. Elimination of Classification Pay Grades Amend employment authority for all positions in the Accounting Clerk classification. All Accounting Clerk I and Accounting Clerk II positions are transitioned to Accounting Clerk. This action is in accordance with the Citywide elimination of pay grades for this classification. There is no net change to the overall number of positions within the Department.	-	-	-
9. Funding Realignment Realign funding between special purpose funds within various budgetary programs. There will be no net change to the overall funding provided to the Department.	-	-	-
10. Program Realignment Transfer positions and funding between budgetary programs to reflect the Department's current organizational structure. This includes the creation of a new budgetary program entitled Housing Strategies and Services. This new program will provide research services and implement various programs to support stable and healthy neighborhoods in the City. There will be no change to the level of services provided nor to the overall funding provided to the Department.	-	-	-
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	<u>(10,670,406)</u>	<u>-</u>	

Finance and Development

Priority Outcome: Create a more livable and sustainable city.

This program provides affordable housing and tax-exempt bond financing and provides professional services to support rehabilitation and/or new construction of affordable multi-family units. This program also offers first-time homebuyer financing, handyworker and lead hazard remediation in low-income households, and ensures compliance with local, state, and federal regulations.

Affordable Housing Units Completed



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(1,500,081)	(4)	(2,119,485)
Related costs consist of employee benefits.			
SG: (\$1,498,093) EX: (\$1,988)			
Related Costs: (\$619,404)			
Continuation of Services			
11. Affordable Housing Trust Fund Programs	507,035	-	722,191
Continue funding and resolution authority for five positions to support Affordable Housing Trust Fund programs. The positions include one Senior Administrative Clerk, one Senior Project Coordinator, and three Financial Development Officer Is. Funding is provided by the Community Development Trust Fund (\$218,318), HOME Investment Partnership Program Fund (\$211,534), Low and Moderate Income Housing Fund (\$70,836), and the Municipal Housing Finance Fund (\$6,347). Related costs consist of employee benefits.			
SG: \$507,035			
Related Costs: \$215,156			

Finance and Development

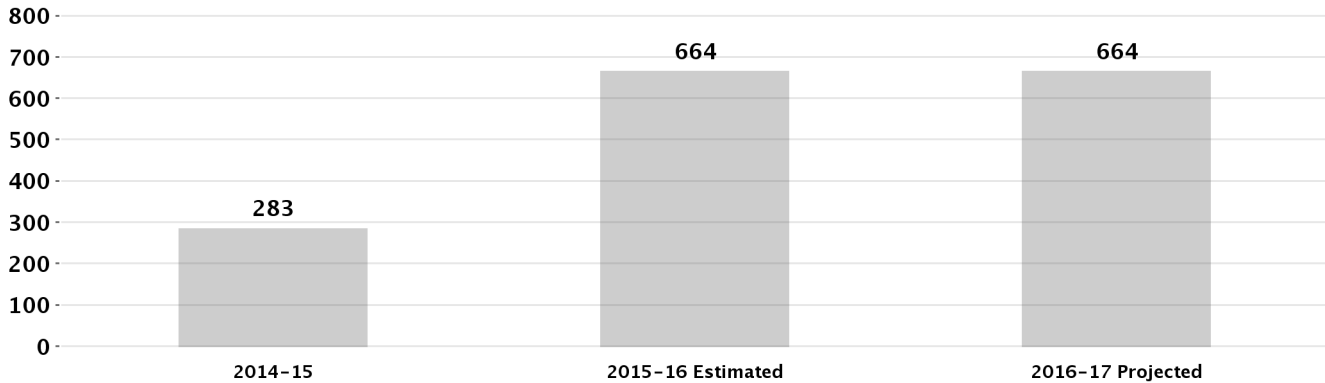
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
New Services			
12. Construction Services Unit Add resolution authority without funding for two Rehabilitation Construction Specialist Is, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, to provide entitlement and construction permit facilitation services to streamline the approval process for affordable housing construction projects. Funding for the positions will be provided by an interim appropriation from the Affordable Housing Trust Fund, contingent on approval of the proposed Affordable Housing Linkage Fee and receipt of fee revenues. This item supports the implementation of the City's Comprehensive Homeless Strategy.	-	-	-
TOTAL Finance and Development	<u>(993,046)</u>	<u>(4)</u>	
2015-16 Program Budget	5,741,366	54	
Changes in Salaries, Expense, Equipment, and Special	<u>(993,046)</u>	<u>(4)</u>	
2016-17 PROGRAM BUDGET	<u>4,748,320</u>	<u>50</u>	

Affordable Housing Asset Management

Priority Outcome: Create a more livable and sustainable city

This program provides loan servicing and management of the City's affordable housing loan portfolio and ensures revenue generation, which represents a significant portion of the Department's income and also supports Citywide grant activities. The program also monitors property management in affordable housing units for compliance with affordability covenants pursuant to federal, state, and local requirements.

Affordable Housing Covenants Extended



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(1,850,318)	(3)	(2,444,122)
Related costs consist of employee benefits.			
SG: (\$1,847,469) EX: (\$2,849)			
Related Costs: (\$593,804)			
Continuation of Services			
13. Affordable Housing Loan Portfolio	1,372,767	-	1,974,431
Continue funding and resolution authority for 13 positions to support the affordable housing loan portfolio. These positions include three Senior Administrative Clerks, three Project Coordinators, one Senior Project Coordinator, four Financial Development Officer Is, one Financial Development Officer II, and one Management Analyst II. Add funding and resolution authority for two Management Analyst Is. Two vacant Project Coordinators are not continued. Funding is provided by the Low and Moderate Income Housing Fund (\$805,936), HOME Investment Partnership Program Fund (\$257,074), Community Development Trust Fund (\$218,996), and various other special funds (\$90,761). Related costs consist of employee benefits.			
SG: \$1,372,767			
Related Costs: \$601,664			

Affordable Housing Asset Management

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
New Services			
14. Affordable Housing Preservation Continue resolution authority and add funding for one Finance Development Officer I for the preservation of existing affordable housing units. This position was approved during 2015-16 (C.F. 14-1174-S1). Funding is provided by the CRA Non-Housing Bond Proceeds Fund. Related costs consist of employee benefits. <i>SG: \$113,862</i> <i>Related Costs: \$46,705</i>	113,862	-	160,567
TOTAL Affordable Housing Asset Management	<u>(363,689)</u>	<u>(3)</u>	
2015-16 Program Budget	4,340,514	32	
Changes in Salaries, Expense, Equipment, and Special	(363,689)	(3)	
2016-17 PROGRAM BUDGET	<u>3,976,825</u>	<u>29</u>	

Strategic Planning and Policy Development

Priority Outcome: Create a more livable and sustainable city

This program includes the Grant Administration Unit, which reports on the City's fulfillment of grant requirements; the Planning and Procurement Unit, which develops the City's Five-Year Housing and Community Development Consolidated Plan and the Annual Action Plans; and the Public Policy and Research Unit, which analyzes housing data and develops strategies to preserve affordable housing.

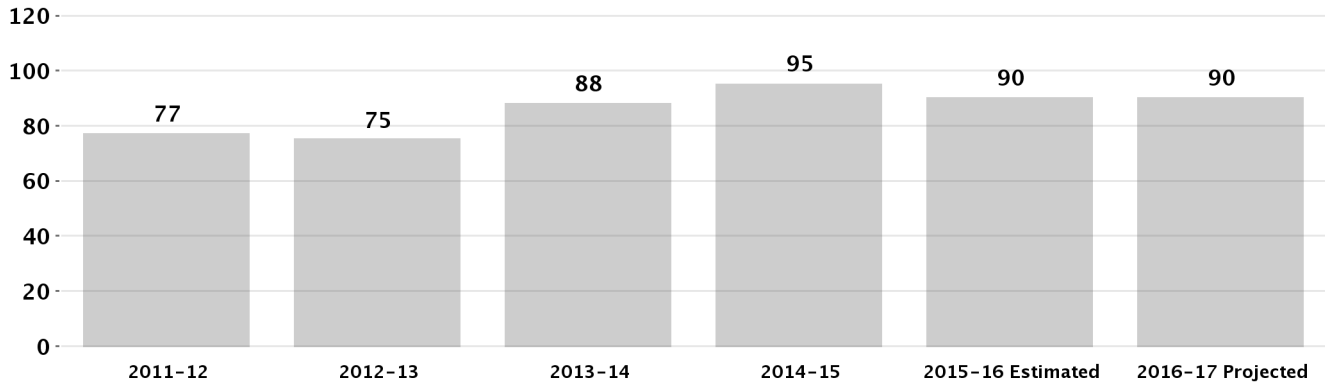
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(772,841)	(2)	(1,473,350)
Related costs consist of employee benefits. SG: (\$772,275) EX: (\$566) Related Costs: (\$700,509)			
Continuation of Services			
15. Support for the Consolidated Plan	498,529	-	709,839
Continue funding and resolution authority for four positions to assist in the preparation of the Housing and Community Development Consolidated Plan and related contracts. The four positions include two Senior Project Coordinators, one Senior Project Assistant, and one Housing Planning and Economic Analyst. Add funding and resolution authority for one Chief Management Analyst. One vacant Community Housing Programs Manager is not continued. Funding is provided by the Community Development Trust Fund (\$298,672), Systematic Code Enforcement Fee Fund (\$67,764), Municipal Housing Finance Fund (\$46,688), and various other special funds (\$85,405). Related costs consist of employee benefits. SG: \$498,529 Related Costs: \$211,310			
TOTAL Strategic Planning and Policy Development	(274,312)	(2)	
2015-16 Program Budget	2,878,564	25	
Changes in Salaries, Expense, Equipment, and Special	(274,312)	(2)	
2016-17 PROGRAM BUDGET	2,604,252	23	

Rent Stabilization

Priority Outcome: Create a more livable and sustainable city

This program administers and enforces the Rent Stabilization Ordinance (RSO) by processing the registration of multi-family rental units, issuing determinations on properties subject to the RSO and RSO exemption applications, and investigating complaints regarding the RSO. In addition, this program provides education, workshops, and referrals for landlords and tenants about the RSO and other housing matters.

Percent of Tenant Rent Complaints Resolved Within 120 Days



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	68,602	-	83,184
Related costs consist of employee benefits.			
SG: \$68,602			
Related Costs: \$14,582			
Increased Services			
16. Rent Stabilization Ordinance Unit Preservation	172,655	-	262,936
Add nine-months funding and resolution authority for three positions including two Management Analyst Is and one Housing Investigator I for the preservation of Rent Stabilization Ordinance (RSO) units and monitoring and enforcement of RSO Ellis provisions. Funding is provided by the Rent Stabilization Trust Fund. Related costs consist of employee benefits.			
SG: \$172,655			
Related Costs: \$90,281			
17. Rent Stabilization Ordinance Outreach Services	250,000	-	250,000
Add funding to Printing and Binding (\$50,000) and Contractual Services (\$200,000) accounts to provide outreach and education activities related to the Rent Stabilization Ordinance.			
EX: \$250,000			

Rent Stabilization

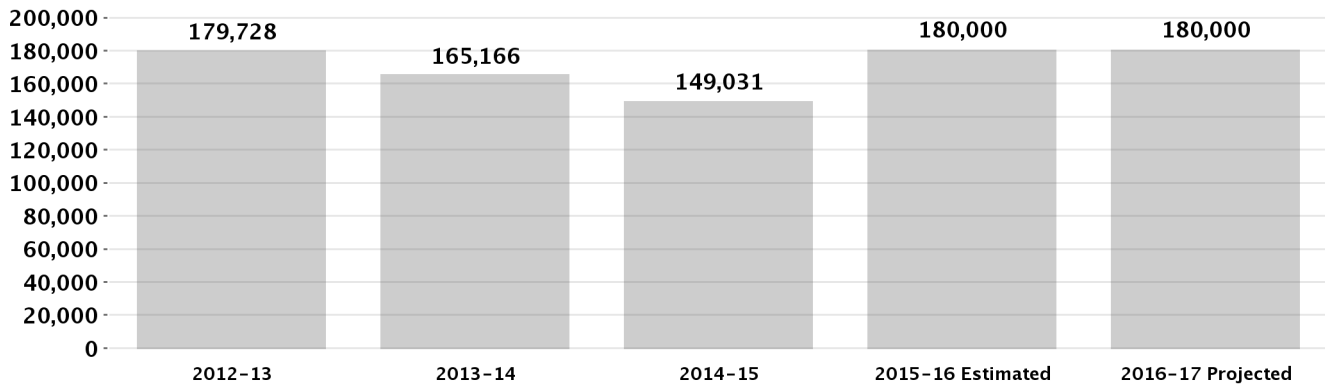
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
New Services			
18. Seismic Retrofit Cost Recovery Program Add six-months funding and resolution authority for one Management Assistant to review cost recovery applications related to the Seismic Retrofit Program. Add funding to the Contractual Services Account for the development of a database system to process Seismic Retrofit Cost Recovery Program applications. Related costs consist of employee benefits. <i>SG: \$27,690 EX: \$120,000</i> <i>Related Costs: \$21,285</i>	147,690	-	168,975
Other Changes or Adjustments			
19. Position Pay Grade Adjustments Upgrade six Communication Information Representative (CIR) Is to CIR IIs and one CIR II to CIR III. These pay grade adjustments were approved during 2015-16. The incremental salary cost will be absorbed by the Department.	-	-	-
TOTAL Rent Stabilization	638,947	-	
2015-16 Program Budget	6,109,560	80	
Changes in Salaries, Expense, Equipment, and Special	638,947	-	
2016-17 PROGRAM BUDGET	6,748,507	80	

Multi-family Residential Code Enforcement

Priority Outcome: Create a more livable and sustainable city

This program provides systematic and complaint-based habitability inspections of multi-family residential properties with two or more rental units. The program is supported by a fee assessed to property owners of multi-family residential buildings.

Systematic Code Enforcement Program (SCEP) Units Inspected



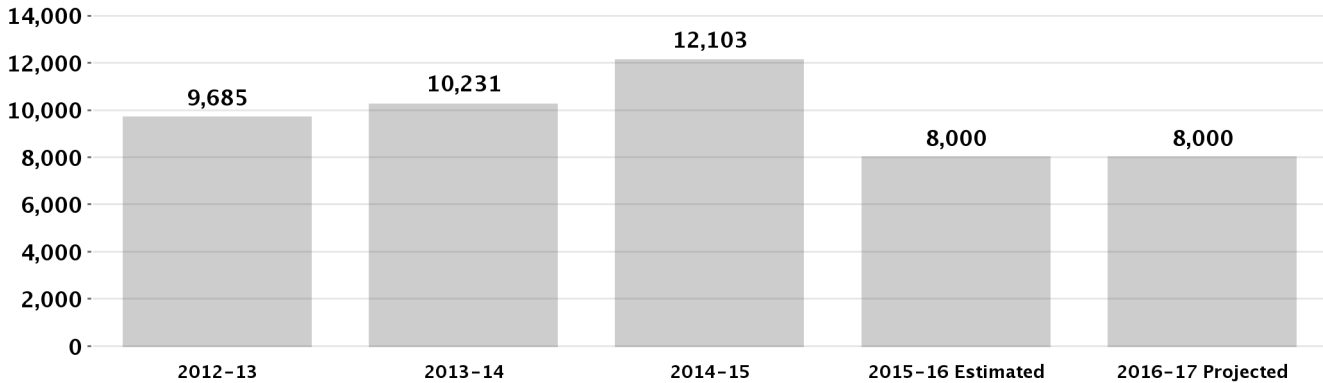
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(250,358)	-	(358,110)
Related costs consist of employee benefits. SG: (\$240,834) SAN: (\$188) SOT: (\$18) EX: (\$2,966) SP: (\$6,352) Related Costs: (\$107,752)			
New Services			
20. Seismic Retrofit Tenant Habitability Reviews	102,328	-	158,747
Add six-months funding and resolution authority for two Senior Housing Inspectors to conduct habitability reviews for the Seismic Retrofit Program. Related costs consist of employee benefits. SG: \$102,328 Related Costs: \$56,419			
TOTAL Multi-family Residential Code Enforcement	(148,030)	-	
2015-16 Program Budget	18,548,894	195	
Changes in Salaries, Expense, Equipment, and Special	(148,030)	-	
2016-17 PROGRAM BUDGET	18,400,864	195	

Code and Rent Compliance

Priority Outcome: Create a more livable and sustainable city

This program includes the Rent Escrow Account Program and Utility Maintenance Program Unit; the Billing and Collections Unit, which bills and collects the fees pursuant to the Rent Stabilization Ordinance, the Housing Code, and other housing fees; the Hearings Unit, which issues notices and schedules associated hearings; and the Legal Unit, which refers cases to the City Attorney.

Rental Units Restored to Safe Living Conditions



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(158,589)	-	(220,745)
Related costs consist of employee benefits.			
SG: (\$158,589)			
Related Costs: (\$62,156)			
Continuation of Services			
21. Billing and Collections	198,870	3	296,884
Continue funding and add regular authority for three Accounting Clerks to support billing and collections activities. Funding is provided by the Systematic Code Enforcement Fee Fund (\$99,435) and the Rent Stabilization Trust Fund (\$99,435). Related costs consist of employee benefits.			
SG: \$198,870			
Related Costs: \$98,014			
New Services			
22. Seismic Retrofit Program Appeal Hearings	79,890	-	142,805
Add six-months funding and resolution authority for three positions, including one Management Assistant and two Administrative Clerks to manage appeal hearings related to the Seismic Retrofit Program. Related costs consist of employee benefits.			
SG: \$79,890			
Related Costs: \$62,915			

Housing and Community Investment

Code and Rent Compliance

TOTAL Code and Rent Compliance	120,171	3
2015-16 Program Budget	4,327,331	53
Changes in Salaries, Expense, Equipment, and Special	120,171	3
2016-17 PROGRAM BUDGET	4,447,502	56

Commissions and Community Engagement

Priority Outcome: Create a more livable and sustainable city

This program provides administrative support to the Human Relations Commission, Affordable Housing Commission, Commission on the Status of Women, Commission on Children and Family Services, Rent Adjustment Commission, and Community Action Board, and serves as policy advisor in the advancement of their respective missions. This program also identifies gender equity issues, provides policy assessments, and designs outreach tools to facilitate working with City departments and communities throughout the City.

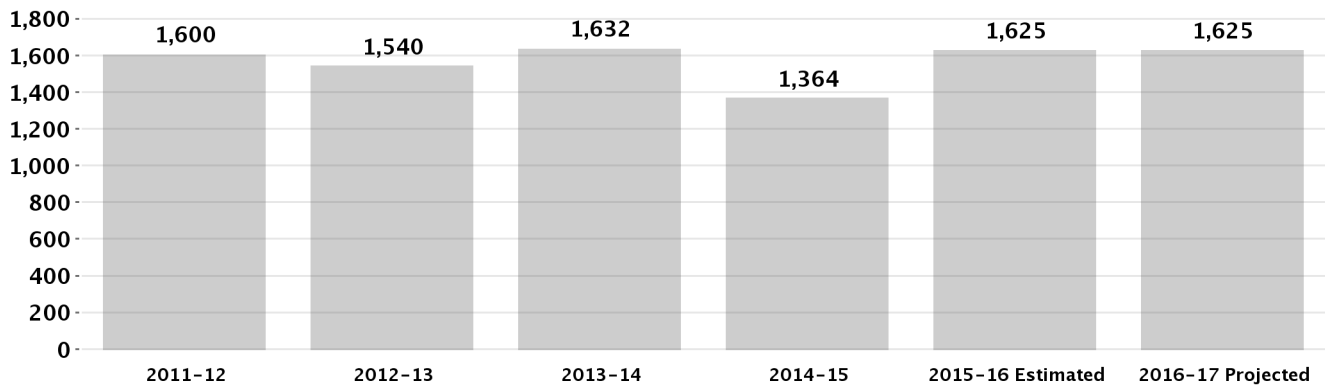
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. <i>SG: (\$256,216)</i> <i>Related Costs: (\$114,222)</i>	(256,216)	-	(370,438)
Continuation of Services			
23. Support for Commissions and Community Engagement Continue resolution authority for five positions to support the Human Relations Commission, Affordable Housing Commission, Commission on the Status of Women, Commission on Children and Family Services, Rent Adjustment Commission, and Community Action Board. The positions include two Human Relations Advocates, one Management Assistant, one Senior Project Coordinator, and one Project Coordinator. One vacant Human Relations Advocate position is not continued. Partial funding is provided by the Community Service Block Grant Trust Fund (\$33,336). In addition, decrease funding totaling \$49,075 from the Community Development Trust Fund for one regular authority Senior Administrative Clerk that also provides support to these commissions. Funding for these positions was previously provided by the Community Development Block Grant but was not recommended for continuation in the 42nd Program Year of the Housing and Community Development Consolidated Plan (C.F. 15-1041). A total of \$428,680 is required to fully fund these six positions and is included within the General City Purposes item for Equity and Community Well-Being. Related costs consist of employee benefits. <i>SG: (\$14,323)</i> <i>Related Costs: (\$9,611)</i>	(14,323)	-	(23,934)
TOTAL Commissions and Community Engagement	(270,539)	-	
2015-16 Program Budget	314,197	1	
Changes in Salaries, Expense, Equipment, and Special	(270,539)	-	
2016-17 PROGRAM BUDGET	43,658	1	

Monitoring and Technical Services

Priority Outcome: Create a more livable and sustainable city

This program oversees the delivery of services funded from grants including the Community Development Block Grant, Housing Opportunities for Persons with HIV/AIDS, the Emergency Solutions Grant which is administered through the Los Angeles Homeless Services Authority, and the Community Services Block Grant. The services include counseling and case management, rental housing subsidies, social and supportive services, minor home repairs, neighborhood improvement construction, workshops for traffic safety and compliance with safety restraint laws, homeless services and prevention, and program and grant management.

Number of Domestic Violence Victims Served through Program



Program Changes

Direct Cost Positions Total Cost

Changes in Salaries, Expense, Equipment, and Special

Apportionment of Changes Applicable to Various Programs	(4,649,491)	(10)	(5,592,275)
Related costs consist of employee benefits.			
<i>SG: (\$2,626,666) SAN: (\$76,385) SOT: (\$88)</i>			
<i>EX: (\$1,946,352)</i>			
<i>Related Costs: (\$942,784)</i>			

Monitoring and Technical Services

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
24. Service Delivery and Program Management Continue funding and resolution authority for 11 positions to support the delivery of services provided by various federal, state, and local grants. The positions include one Project Coordinator, four Senior Project Coordinators, two Project Assistants, one Senior Project Assistant, two Program Aides, and one Assistant Chief Grants Administrator. Funding is provided by the Community Development Trust Fund (\$458,068), Traffic Safety Education Program Fund (\$201,462), Housing Opportunities for Persons with AIDS Fund (\$79,102), and various other special funds (\$87,904). An additional \$102,574 from the General Fund would be required to fully fund these positions. Related costs consist of employee benefits. <i>SG: \$826,536</i> <i>Related Costs: \$376,183</i>	826,536	-	1,202,719
25. Domestic Violence Shelter Operations Support Continue funding in the amount of \$1.1 million and add funding in the amount of \$122,000 for the Domestic Violence Shelter Program to maintain the current level of services. Funding in the amount of \$122,000 was previously provided by the Community Development Block Grant but was not recommended for continuation in the 42nd Program Year of the Housing and Community Development Consolidated Plan (C.F. 15-1041). This item supports the implementation of the City's Comprehensive Homeless Strategy. <i>EX: \$1,222,000</i>	1,222,000	-	1,222,000
TOTAL Monitoring and Technical Services	(2,600,955)	(10)	
2015-16 Program Budget	6,516,707	33	
Changes in Salaries, Expense, Equipment, and Special	(2,600,955)	(10)	
2016-17 PROGRAM BUDGET	3,915,752	23	

Housing Strategies and Services

Priority Outcome: Create a more livable and sustainable city

This program conducts research and implements various programs to support stable and healthy neighborhoods in the City. Specifically, this program implements the (1) Handyworker Program to assist seniors and the disabled, (2) Lead Program to mitigate lead-based paint hazards, (3) Low Income Purchase Assistance Program to create homeownership opportunities for low income families, (4) Neighborhood Stabilization Program to reverse the negative impacts of foreclosure and abandoned properties, and (5) Dispositions Program to redevelop vacant and/or under-utilized properties into affordable housing. Additionally, this program nurtures and launches new strategies, partnerships, and financial models to advance affordable housing preservation and production in the City.

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	1,367,227	14	1,954,185
Related costs consist of employee benefits.			
<i>SG: \$1,367,227</i>			
<i>Related Costs: \$586,958</i>			
TOTAL Housing Strategies and Services	<u>1,367,227</u>	<u>14</u>	
2015-16 Program Budget	-	-	
Changes in Salaries, Expense, Equipment, and Special	<u>1,367,227</u>	<u>14</u>	
2016-17 PROGRAM BUDGET	<u>1,367,227</u>	<u>14</u>	

Technology Support

This program developments, maintains, and supports the information systems and technology infrastructure for the entire Department.

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. SG: (\$1,185,262) SAN: (\$991) SOT: (\$17) EX: (\$17,652) Related Costs: (\$578,649)	(1,203,922)	-	(1,782,571)
Continuation of Services			
26. Technology Support Continue funding and resolution authority for 10 positions including one Programmer Analyst II, two Programmer Analyst IIIs, one Programmer Analyst IV, one Systems Programmer I, two Systems Analyst IIs, two Senior Systems Analyst IIs, and one Director of Systems to provide technology and infrastructure support to the Department. Add resolution authority and funding for one Systems Analyst II. Two vacant positions are not continued including one Systems Aide and one Project Assistant. Funding is provided by the Systematic Code Enforcement Fee Fund (\$529,528), Rent Stabilization Trust Fund (\$356,750), Community Development Trust Fund (\$126,158), and various other special funds (\$116,565). Related costs consist of employee benefits. SG: \$1,129,001 Related Costs: \$475,358	1,129,001	-	1,604,359
Increased Services			
27. Document Management System Upgrades Add nine-months funding and resolution authority for one Systems Programmer I to implement a Department-wide document management system for the storage of official documents, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division. Add funding to the Contractual Services Account for software, hardware, and training related to the implementation of the document management system. Funding is provided by the Systematic Code Enforcement Fee Fund (\$193,600), Community Development Trust Fund (\$96,511), Rent Stabilization Trust Fund (\$61,424) and various other special funds (\$79,234). An additional \$11,321 from the General Fund is required to fully fund this request. Related costs consist of employee benefits. SG: \$91,304 EX: \$339,465 Related Costs: \$39,655	430,769	-	470,424

Technology Support

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Other Changes or Adjustments			
28. Position Reallocation	-	-	-
Reallocate one Systems Aide to a Systems Analyst II. This position reallocation was approved by the Board of Civil Service Commissioners. The incremental salary cost will be absorbed by the Department.			
TOTAL Technology Support	355,848	-	
2015-16 Program Budget	3,143,164	18	
Changes in Salaries, Expense, Equipment, and Special	355,848	-	
2016-17 PROGRAM BUDGET	3,499,012	18	

General Administration and Support

This program provides department-wide administrative services, including executive management, budget development, accounting and financial services, and personnel administration.

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. <i>SG: (\$1,327,541) SAN: (\$5,159) SOT: (\$1,852)</i> <i>EX: (\$129,867)</i> <i>Related Costs: (\$551,318)</i>	(1,464,419)	5	(2,015,737)
Continuation of Services			
29. General Administration and Support Continue funding and resolution authority for 18 positions to provide oversight of administrative and accounting services to the Department. The positions include one Executive Administrative Assistant II, one Accounting Clerk, one Senior Administrative Clerk, eight Accountant IIs, two Senior Accountant IIs, one Senior Management Analyst II, two Management Analyst IIs, and two Assistant General Managers. Funding is provided by the Community Development Trust Fund (\$509,446), Systematic Code Enforcement Fee Fund (\$351,773), HOME Investment Partnership Program Fund (\$189,473), and various other special funds (\$532,807). Related costs consist of employee benefits. <i>SG: \$1,583,499</i> <i>Related Costs: \$701,153</i>	1,583,499	-	2,284,652
Increased Services			
30. Online Property Information Add funding in the amount of \$202,878 to the Contractual Services Account to support the maintenance and development of online property information systems. Funding is provided by the Foreclosure Registry Trust Fund. <i>EX: \$202,878</i>	202,878	-	202,878
TOTAL General Administration and Support	321,958	5	
2015-16 Program Budget	13,601,444	98	
Changes in Salaries, Expense, Equipment, and Special	321,958	5	
2016-17 PROGRAM BUDGET	13,923,402	103	

**HOUSING AND COMMUNITY INVESTMENT
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Estimated Expenditures	Program/Code/Description	2016-17 Contract Amount
Finance and Development - BN4301				
\$ 679	\$ 1,500	\$ 1,100	1. Cell phones.....	\$ 1,442
36,980	14,401	10,900	2. Consulting and training services.....	13,842
<u>\$ 37,659</u>	<u>\$ 15,901</u>	<u>\$ 12,000</u>	Finance and Development Total	<u>\$ 15,284</u>
Affordable Housing Asset Management - BN4302				
\$ 288	\$ 1,000	\$ 700	3. Cell phones.....	\$ 919
974	7,306	5,300	4. Online property information.....	6,718
<u>\$ 1,262</u>	<u>\$ 8,306</u>	<u>\$ 6,000</u>	Affordable Housing Asset Management Total	<u>\$ 7,637</u>
Strategic Planning and Policy Development - BN4304				
\$ 273	\$ 1,000	\$ 1,000	5. Cell phones.....	\$ 963
2,904	-	-	6. Translation services.....	-
52,210	-	-	7. Consulting and training services.....	-
4,622	-	-	8. Photocopiers.....	-
265	1,106	1,000	9. Online property information.....	1,066
<u>\$ 60,274</u>	<u>\$ 2,106</u>	<u>\$ 2,000</u>	Strategic Planning and Policy Development Total	<u>\$ 2,029</u>
Rent Stabilization - BN4305				
\$ 36,526	\$ 55,000	\$ 47,500	10. Security/janitorial services.....	\$ 126,171
8,779	33,735	29,100	11. Online property information.....	77,388
3,746	-	-	12. Photocopiers.....	-
153	2,000	1,700	13. Cell phones.....	4,588
-	-	-	14. Rent Stabilization Ordinance Outreach Consultant Services.....	200,000
731	2,000	1,700	15. Translations - oral and written.....	4,588
<u>\$ 49,935</u>	<u>\$ 92,735</u>	<u>\$ 80,000</u>	Rent Stabilization Total	<u>\$ 412,735</u>
Multi-family Residential Code Enforcement - BC4306				
\$ 165	\$ 500	\$ 500	16. Messaging services.....	\$ 498
161,654	129,500	117,100	17. Security/janitorial services.....	128,933
1,711	15,497	14,000	18. Online property information.....	15,428
15,156	-	-	19. Photocopiers.....	-
99,955	120,000	108,500	20. Cell phones.....	119,476
-	1,000	900	21. Code enforcement inspection equipment.....	996
<u>\$ 278,641</u>	<u>\$ 266,497</u>	<u>\$ 241,000</u>	Multi-family Residential Code Enforcement Total	<u>\$ 265,331</u>
Code and Rent Compliance - BC4307				
\$ 500	\$ 1,500	\$ 1,300	22. Cell phones.....	\$ 1,500
18,020	10,000	8,900	23. Translations - oral and written.....	10,000
8,281	45,978	40,900	24. Online property information.....	45,978
78,868	-	-	25. Consulting and training services.....	-
277	10,000	8,900	26. Photocopiers.....	10,000
<u>\$ 105,946</u>	<u>\$ 67,478</u>	<u>\$ 60,000</u>	Code and Rent Compliance Total	<u>\$ 67,478</u>

**HOUSING AND COMMUNITY INVESTMENT
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Estimated Expenditures	Program/Code/Description	2016-17 Contract Amount
Monitoring and Technical Services - EF4311				
\$ 3,203	\$ 1,000	\$ 1,771	27. Cell phones.....	\$ 870
-	2,000	3,542	28. Online property information.....	1,740
6,014	-	-	29. Photocopiers.....	-
-	90,336	160,002	30. Consulting and training services.....	78,663
75,200	820,000	820,000	31. Non-profit FamilySource Center operations.....	-
7,651	-	-	32. Pacoima Youth.....	-
-	-	1,480,685	33. Los Angeles Homeless Services Authority Homeless Services.....	-
340,181	1,100,000	1,100,000	34. Domestic violence shelter operations.....	1,222,000
<u>\$ 432,249</u>	<u>\$ 2,013,336</u>	<u>\$ 3,566,000</u>	Monitoring and Technical Services Total	<u>\$ 1,303,273</u>
Technology Support - BN4349				
\$ -	\$ 500	\$ 500	35. Cell phones.....	\$ 486
228,640	-	-	36. Online Property Information.....	-
-	-	-	37. Document Management System.....	332,093
32,909	109,092	97,500	38. Housing Information Management System.....	102,806
<u>\$ 261,549</u>	<u>\$ 109,592</u>	<u>\$ 98,000</u>	Technology Support Total	<u>\$ 435,385</u>
General Administration and Support Program - BN4350				
\$ 63,256	\$ -	\$ -	39. QIU Accounting Services - Fiscal Review, etc.....	\$ -
2,591,718	-	-	40. Los Angeles Homeless Services Authority - 3911.....	-
10,516	-	-	41. Grand Central Market Study - 3910.....	-
-	17,262	14,900	42. Specialized training programs.....	16,830
-	3,500	3,000	43. Online property information.....	206,378
-	16,724	14,500	44. Cell phones.....	16,306
-	1,500	1,300	45. Identification badges.....	1,470
-	19,000	16,400	46. Records retention.....	18,525
-	1,700	1,500	47. Equipment rental (envelope stuffing machine).....	1,658
-	130,000	112,400	48. Photocopiers.....	126,846
<u>\$ 2,665,490</u>	<u>\$ 189,686</u>	<u>\$ 164,000</u>	General Administration and Support Total	<u>\$ 388,013</u>
<u>\$ 3,893,005</u>	<u>\$ 2,765,637</u>	<u>\$ 4,229,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 2,897,165</u>

**HOUSING AND COMMUNITY INVESTMENT
TRAVEL AUTHORITY**

2015-16 Amount	Auth. No.	Trip Category Trip-Location-Date	2016-17 Amount	Auth. No.
A. Conventions				
\$ -	-	1. None	\$ -	-
\$ -	-	TOTAL CONVENTION TRAVEL	\$ -	-
B. Business				
\$ - *	-	2. Affordable F16:F44Housing Conference	\$ - *	-
-	*	3. California Debt Limit Allocation Committee (CDLAC) Meeting Fall and Spring	-	*
-	*	4. Department of Housing and Urban Development Annual Meeting, Washington, D.C., Unspecified	-	*
-	*	5. National League of Cities, Congress of Cities and Exposition Fall	-	*
	3			3
-	*	6. Education Code Trade Show, Unspecified	-	*
-	*	7. California Housing Partnership Corporation (CHPC) Conference San Francisco	-	*
-	*	8. Finance Affordable Housing with Tax Credit Conference January	-	*
-	*	9. National Housing Opportunities for Persons with AIDS (HOPWA) Meeting Annual, Unspecified	-	*
-	*	10. American Association of Code Enforcement (AACE) Conference Fall	-	*
	3			3
-	*	11. National Lead Safe Housing Conference	-	*
2,550	2	12. Housing California Conference, Code Sacramento	2,472	2
-	*	13. California Department of Housing and Community Development (Prop. 46 Awards) Sacramento	-	*
-	*	14. National AIDS Coalition Quarterly Meetings, Washington, D.C.	-	*
-	*	15. Federal Home Loan Mortgage Corporation (Freddie Mac) Conference Unspecified	-	*
-	*	16. National Council of State Housing Agencies (NCSHA) Housing Conference San Diego	-	*
-	*	17. National Alliance to End Homelessness Washington, D.C.	-	*

HOUSING AND COMMUNITY INVESTMENT TRAVEL AUTHORITY

2015-16 Amount	Auth. No.	Trip Category Trip-Location-Date	2016-17 Amount	Auth. No.		
-	*	1	18. Government Finance Officers Association (GFOA) Meeting and Annual Conference Unspecified	-	*	1
-	*	-	19. California Association of Local Housing Finance Agencies (CalALHFA) Spring and Fall	-	*	-
9,826	7	20. National Association of Local Housing Finance Agencies (NALHFA) Conference Fall and Spring	9,526	7		
1,275	3	21. Tax Credit Allocation Committee Sacramento, Fall	1,237	3		
-	*	-	22. Convention of Supportive Housing Conference New York and San Francisco	-	*	-
-	*	-	23. Crisis Communication and the Media San Luis Obispo	-	*	-
-	*	-	24. Fannie Mae Lending Conference Unspecified	-	*	-
-	*	-	25. Advanced ARCVIEW Training Unspecified	-	*	-
-	*	-	26. Hyland Documentation Management Training Unspecified	-	*	-
-	*	-	27. Hyland Software Annual Conference Unspecified	-	*	-
-	*	-	28. Centers for Disease Control and Prevention (CDC) Conference (Lead Program) December	-	*	-
-	*	-	29. Emergency Management Training Oxnard	-	*	-
-	*	-	30. Code Enforcement Training (various) Unspecified	-	*	-
-	*	-	31. Annual Housing Policy Conference & Lobbying Day Washington, D.C., February	-	*	-
-	**	-	32. Community Services Block Grant Meeting/Training Unspecified	-	**	-
-	*	-	33. Human Services/Human Relations Advocate Meeting/Training Unspecified	-	*	-
-	**	-	34. Office of Traffic Safety Meeting/Training Unspecified	-	**	-
1,490	1	35. Association of Government Accountants (AGA) Conference San Diego, Fall	1,445	1		
-	*	2	36. Cal Neva Annual Conference	-	*	2

HOUSING AND COMMUNITY INVESTMENT TRAVEL AUTHORITY

2015-16 Amount	Auth. No.	Trip Category Trip-Location-Date	2016-17 Amount	Auth. No.
-	*	2 37. National Community Action Foundation	-	*
-	*	3 38. Code Enforcement Conferences - Various	-	*
-	*	1 39. Rent Consortium - Northern California	-	*
-	*	1 40. Government Finance Officers Association Annual Conference	-	*
-	**	3 41. International Code Council	-	**
-	-	42. ArcGIS - ESRI Trainings - Advance GIS training	-	*
-	-	43. ArcGIS - ESRI Trainings - Introduction to Geoprocessing Scripts Using Python	-	*
-	-	44. ArcGIS 1 - Introduction to GIS Training	-	*
-	-	45. Housing California	-	*
-	-	46. Southern California Association of Non-Profit Housing	-	*
-	-	47. ESRI User Conference	-	*
-	-	48. Annual Southern California Association of Governments Demographic Workshop	-	*
-	-	49. Los Angeles Business Council	-	*
-	-	50. National Housing Policy Conference	-	*
-	-	51. American Planning Association Conference	-	*
-	-	52. Housing Rights Summit	-	*
-	-	53. Disaster Planning Site Visits (e.g. recovery lessons learned)	-	*
<u>\$ 15,141</u>	<u>32</u>	TOTAL BUSINESS TRAVEL	<u>\$ 14,680</u>	<u>79</u>
<u><u>\$ 15,141</u></u>	<u><u>32</u></u>	TOTAL TRAVEL EXPENSE ACCOUNT	<u><u>\$ 14,680</u></u>	<u><u>79</u></u>

* Trip authorized but not funded.
 ** Funding is provided through off-budget allocations.

Housing and Community Investment

Position Counts					
2015-16	Change	2016-17	Code	Title	2016-17 Salary Range and Annual Salary
<u>GENERAL</u>					
<u>Regular Positions</u>					
7	-	7	1116	Secretary	2304 (48,108 - 70,324)
3	-	3	1117-2	Executive Administrative Assistant II	2772 (57,879 - 84,627)
1	-	1	1117-3	Executive Administrative Assistant III	2971 (62,034 - 90,703)
1	-	1	1170-1	Payroll Supervisor I	2913 (60,823 - 88,907)
2	-	2	1201	Principal Clerk	2536 (52,952 - 77,402)
-	21	21	1223	Accounting Clerk	2238 (46,729 - 68,340)
9	(9)	-	1223-1	Accounting Clerk I	2119 (44,245 - 64,707)
9	(9)	-	1223-2	Accounting Clerk II	2238 (46,729 - 68,340)
1	-	1	1323	Senior Clerk Stenographer	2119 (44,245 - 64,707)
76	-	76	1358	Administrative Clerk	1715 (35,809 - 52,409)
46	-	46	1368	Senior Administrative Clerk	2119 (44,245 - 64,707)
1	-	1	1431-5	Programmer/Analyst V	4119 (86,005 - 125,718)
6	(6)	-	1461-1	Communications Information Representative I	1906 (39,797 - 58,151)
1	5	6	1461-2	Communications Information Representative II	2119 (44,245 - 64,707)
-	1	1	1461-3	Communications Information Representative III	2281 (47,627 - 69,635)
1	-	1	1470	Data Base Architect	4478 (93,501 - 136,722)
11	-	11	1513-2	Accountant II	2521 (52,638 - 76,964)
1	-	1	1517-2	Auditor II	3030 (63,266 - 92,498)
2	-	2	1518	Senior Auditor	3407 (71,138 - 104,024)
2	-	2	1523-1	Senior Accountant I	2929 (61,158 - 89,387)
7	-	7	1523-2	Senior Accountant II	3168 (66,148 - 96,758)
3	-	3	1525-1	Principal Accountant I	3645 (76,108 - 111,311)
2	-	2	1538	Senior Project Coordinator	3575 (74,646 - 109,119)
19	-	19	1539	Management Assistant	2286 (47,732 - 69,760)
2	-	2	1555-1	Fiscal Systems Specialist I	4027 (84,084 - 122,941)
3	-	3	1568	Director of Housing	5623 (117,408 - 171,654)
2	-	2	1569-1	Rehabilitation Construction Specialist I	3377(3) (70,512 - 87,612)
7	-	7	1569-2	Rehabilitation Construction Specialist II	3956 (82,601 - 102,646)
2	-	2	1569-3	Rehabilitation Construction Specialist III	4179 (87,258 - 108,409)
12	-	12	1571-1	Financial Development Officer I	4106 (85,733 - 125,322)
7	-	7	1571-2	Financial Development Officer II	4406 (91,997 - 134,488)
1	-	1	1577	Assistant Chief Grants Administrator	4679 (97,698 - 142,819)
1	-	1	1593-3	Departmental Chief Accountant III	5209 (108,764 - 159,022)
1	-	1	1593-4	Departmental Chief Accountant IV	5623 (117,408 - 171,654)

Housing and Community Investment

Position Counts						
2015-16	Change	2016-17	Code	Title	2016-17 Salary Range and Annual Salary	
<u>GENERAL</u>						
<u>Regular Positions</u>						
8	1	9	1596-2	Systems Analyst II	3212	(67,067 - 98,073)
1	-	1	1597-1	Senior Systems Analyst I	3802	(79,386 - 116,051)
2	-	2	1597-2	Senior Systems Analyst II	4702	(98,178 - 143,529)
1	(1)	-	1599	Systems Aide	2286	(47,732 - 69,760)
1	-	1	1793-1	Photographer I	2374	(49,569 - 72,474)
1	-	1	1832-1	Warehouse and Toolroom Worker I	1811	(37,814 - 55,332)
1	-	1	1835-2	Storekeeper II	2119	(44,245 - 64,707)
2	-	2	3341	Construction Estimator	3373	(70,428 - 102,980)
5	-	5	4208-2	Assistant Inspector II	2057(4)	(42,950 - 53,369)
5	-	5	4208-3	Assistant Inspector III	2364(4)	(49,360 - 61,325)
6	-	6	4208-4	Assistant Inspector IV	2661(4)	(55,562 - 69,029)
8	-	8	4226	Principal Inspector	4137	(86,381 - 126,303)
96	-	96	4243	Housing Inspector	3284(3)	(68,570 - 85,170)
31	-	31	4244	Senior Housing Inspector	3641(3)	(76,024 - 94,440)
4	-	4	4254	Chief Inspector	4846	(101,184 - 147,914)
3	-	3	4266	Director of Enforcement Operations	5623	(117,408 - 171,654)
1	-	1	7304-1	Environmental Supervisor I	3845	(80,284 - 117,346)
2	-	2	7310-2	Environmental Specialist II	3453	(72,099 - 105,444)
1	-	1	7310-3	Environmental Specialist III	3845	(80,284 - 117,346)
1	-	1	7320	Environmental Affairs Officer	4739	(98,950 - 144,678)
1	-	1	7926-4	Architectural Associate IV	4178	(87,237 - 127,556)
1	-	1	7968-1	Materials Testing Technician I	2323	(48,504 - 70,908)
4	-	4	8500	Community Housing Program Manager	4644	(96,967 - 141,796)
5	-	5	8502-1	Rehabilitation Project Coordinator I	4090	(85,399 - 124,842)
1	-	1	8502-2	Rehabilitation Project Coordinator II	4319	(90,181 - 131,815)
6	-	6	8504	Housing Planning and Economic Analyst	3343	(69,802 - 102,041)
2	-	2	8505	Senior Housing Planning and Economic Analyst	4855	(101,372 - 148,227)
25	-	25	8516-1	Housing Investigator I	2725	(56,898 - 83,165)
5	-	5	8516-2	Housing Investigator II	3212	(67,067 - 98,073)
4	-	4	8517-1	Senior Housing Investigator I	3795	(79,240 - 115,863)
2	-	2	8517-2	Senior Housing Investigator II	4701	(98,157 - 143,508)
18	-	18	9171-1	Senior Management Analyst I	3795	(79,240 - 115,863)
10	-	10	9171-2	Senior Management Analyst II	4701	(98,157 - 143,508)
1	-	1	9182	Chief Management Analyst	5623	(117,408 - 171,654)
27	-	27	9184-1	Management Analyst I	2725	(56,898 - 83,165)

Housing and Community Investment

Position Counts					
2015-16	Change	2016-17	Code	Title	2016-17 Salary Range and Annual Salary
<u>GENERAL</u>					
<u>Regular Positions</u>					
44	-	44	9184-2	Management Analyst II	3212 (67,067 - 98,073)
1	-	1	9270	General Manager Los Angeles Housing Department	(228,970)
3	-	3	9271	Assistant General Manager Los Angeles Housing Department	6441 (134,488 - 196,606)
589	3	592			
<u>Commissioner Positions</u>					
33	-	33	0101-1	Commissioner	\$25/mtg
7	-	7	0106	Member Rent Adjustment Commission	\$50/mtg
7	-	7	0115	Member Affordable Housing Commission	\$50/mtg
47	-	47			
<u>AS NEEDED</u>					
<u>To be Employed As Needed in Such Numbers as Required</u>					
			1111	Messenger Clerk	1337 (27,917 - 40,841)
			1112	Community and Administrative Support Worker I	\$9/hr
			1113	Community and Administrative Support Worker II	\$15/hr
			1114	Community and Administrative Support Worker III	\$17.28/hr
			1141	Clerk	1651 (34,473 - 50,383)
			1223	Accounting Clerk	2238 (46,729 - 68,340)
			1358	Administrative Clerk	1715 (35,809 - 52,409)
			1501	Student Worker	\$14.56/hr
			1502	Student Professional Worker	1289(9) (26,914 - 39,359)
			1513-2	Accountant II	2521 (52,638 - 76,964)
Total		592		47	

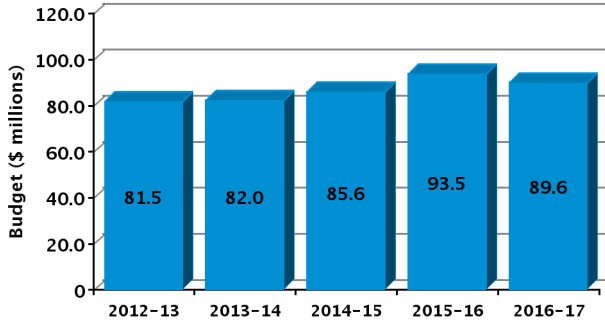
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INFORMATION TECHNOLOGY AGENCY

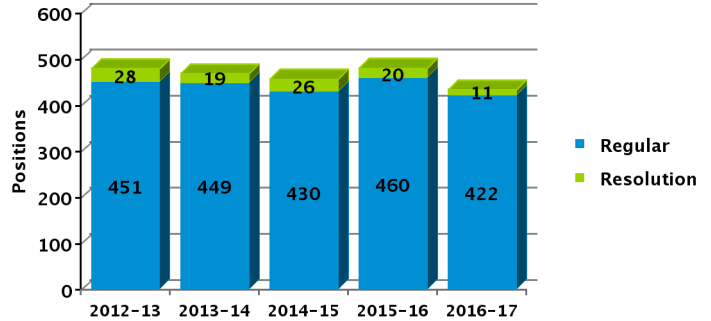
2016-17 Proposed Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



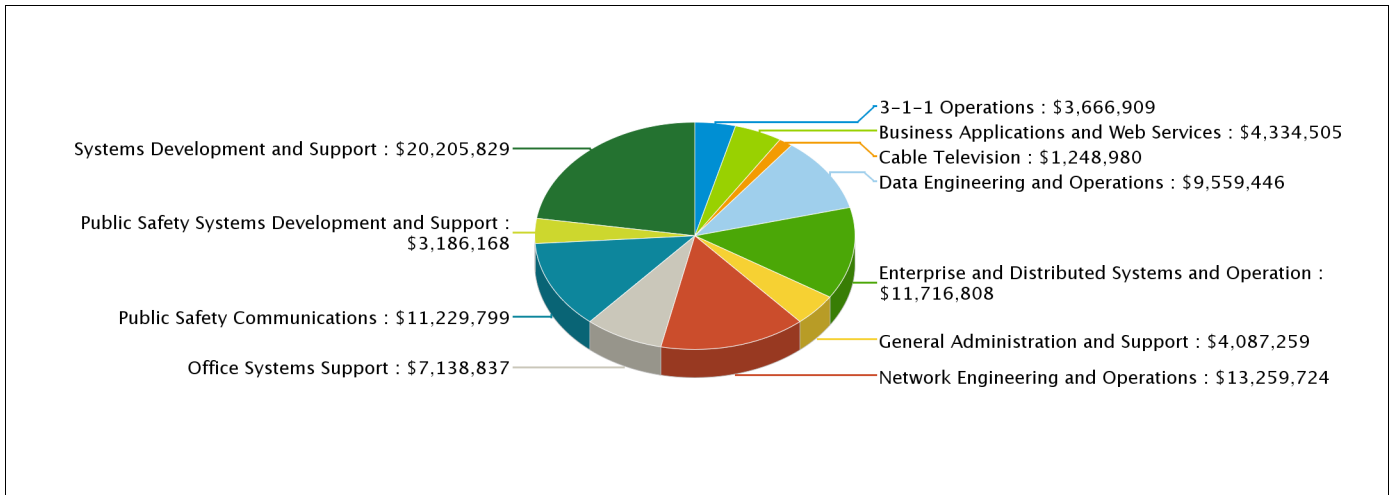
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2016-17 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund		
		Regular	Resolution		Regular	Resolution		Regular	Resolution
2015-16 Adopted	\$93,458,580	460	20	\$83,848,398 89.7%	380	18	\$9,610,182 10.3%	80	2
2016-17 Proposed	\$89,634,264	422	11	\$75,524,285 84.3%	342	9	\$14,109,979 15.7%	80	2
Change from Prior Year	(\$3,824,316)	(38)	(9)	(\$8,324,113)	(38)	(9)	\$4,499,797	-	-

2016-17 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Public Safety Dispatch Support	(\$4,915,488)	(42)
* Supply Management System Replacement Project	\$6,700,204	-
* FMS Managed Application Support	\$1,000,000	-
* City Network	\$430,000	2

Recapitulation of Changes

	Adopted Budget 2015-16	Total Budget Changes	Total Budget 2016-17
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	47,673,515	(1,183,696)	46,489,819
Salaries, As-Needed	319,978	-	319,978
Overtime General	959,287	(278,043)	681,244
Hiring Hall Salaries	583,974	175,000	758,974
Overtime Hiring Hall	20,000	-	20,000
Total Salaries	49,556,754	(1,286,739)	48,270,015
Expense			
Communications	2,000	-	2,000
Printing and Binding	10,000	-	10,000
Contractual Services	22,753,939	664,698	23,418,637
Transportation	6,500	-	6,500
Office and Administrative	2,005,336	(642,500)	1,362,836
Operating Supplies	2,069,198	31,725	2,100,923
Total Expense	26,846,973	53,923	26,900,896
Equipment			
Furniture, Office, and Technical Equipment	153,314	150,000	303,314
Total Equipment	153,314	150,000	303,314
Special			
Communication Services	16,901,539	(2,741,500)	14,160,039
Total Special	16,901,539	(2,741,500)	14,160,039
Total Information Technology Agency	93,458,580	(3,824,316)	89,634,264

Recapitulation of Changes

	Adopted Budget 2015-16	Total Budget Changes	Total Budget 2016-17
SOURCES OF FUNDS			
General Fund	83,848,398	(8,324,113)	75,524,285
Solid Waste Resources Revenue Fund (Sch. 2)	807,072	(142,973)	664,099
Sewer Operations & Maintenance Fund (Sch. 14)	59,308	(19)	59,289
Street Lighting Maintenance Assessment Fund (Sch. 19)	34,979	3,555	38,534
Telecommunications Development Account (Sch. 20)	7,301,319	4,431,371	11,732,690
Building and Safety Building Permit Fund (Sch. 40)	1,407,504	207,863	1,615,367
Total Funds	93,458,580	(3,824,316)	89,634,264
Percentage Change			(4.09)%
Positions	460	(38)	422

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	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
1. 2015-16 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$334,192</i> <i>Related Costs: \$99,753</i>	334,192	-	433,945
2. 2016-17 Employee Compensation Adjustment This includes funding for health and wellness bonuses for employees in certain bargaining units and other compensation adjustments. Related costs consist of employee benefits. <i>SG: \$721,631</i> <i>Related Costs: \$141,384</i>	721,631	-	863,015
3. Change in Number of Working Days Reduce funding to reflect one fewer working day. Related costs consist of employee benefits. <i>SG: (\$171,825)</i> <i>Related Costs: (\$51,719)</i>	(171,825)	-	(223,544)
4. Full Funding for Partially Financed Positions Related costs consist of employee benefits. <i>SG: \$261,464</i> <i>Related Costs: \$78,701</i>	261,464	-	340,165
5. Salary Step and Turnover Effect Related costs consist of employee benefits. <i>SG: \$1,240,138</i> <i>Related Costs: \$373,281</i>	1,240,138	-	1,613,419

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Deletion of One-Time Services			
6. Deletion of One-Time Expense Funding Delete one-time expense funding. <i>EX: (\$11,143,855)</i>	(11,143,855)	-	(11,143,855)
7. Deletion of One-Time Special Funding Delete one-time special funding. <i>SP: (\$430,500)</i>	(430,500)	-	(430,500)
8. Deletion of Funding for Resolution Authorities Delete funding for 20 resolution authority positions. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits. Eight positions are continued: Supply Management System Support (Three positions) BuildLA (Two positions) Supply Management System Replacement (Three positions) One position is continued in the Fire Department: Public Safety Dispatch Support (One position) Eleven vacant positions are not continued: Public Safety Dispatch Support (Six positions) Communication Services (Radio, Microwave, Avionics) (Two positions) Enterprise Applications (Two positions) Voice and Video Engineering & Operations (One position) <i>SG: (\$1,204,451)</i> <i>Related Costs: (\$361,724)</i>	(1,204,451)	-	(1,566,175)
Transfer of Services			
9. Public Safety Dispatch Support Transfer funding and regular position authority for 42 positions from the Information Technology Agency to the Police (20 positions) and Fire (22 positions) departments. These staff positions provide technical support for the operation of the Police and Fire dispatch centers, and this support function will now be provided by the Police and Fire Departments. Transfer funding in the Contractual Services (\$411,934), Operating Supplies (\$40,275), and Salaries Overtime (\$278,043) accounts. Additionally, one resolution authority position previously authorized in the Information Technology Agency will now be continued in the Fire department. See related Police and Fire department items. Related costs consist of employee benefits. <i>SG: (\$4,185,236) SOT: (\$278,043) EX: (\$452,209)</i> <i>Related Costs: (\$1,785,517)</i>	(4,915,488)	(42)	(6,701,005)

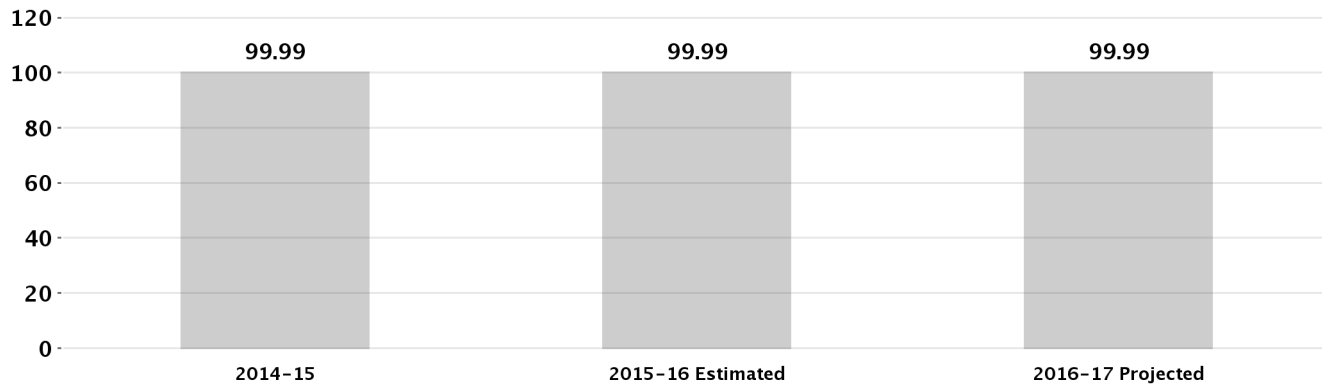
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Other Changes or Adjustments			
10. Elimination of Classification Pay Grades Amend employment authority for all positions in the Accounting Clerk classification. All Accounting Clerk I and Accounting Clerk II positions are transitioned to Accounting Clerk. This action is in accordance with the Citywide elimination of pay grades for this classification. There is no net change to the overall number of positions within the Department.	-	-	-
11. Salary Savings Rate Adjustment Reduce the Department's salary savings rate by 0.5 percent from two percent to 1.5 percent to reflect the Department's increased on-call/standby compensation requirements. Related costs consist of employee benefits. <i>SG: \$245,968</i> <i>Related Costs: \$72,561</i>	245,968	-	318,529
12. Expense Account Adjustments Realign funding from the Communication Services Account to the Contractual Services Account to cover maintenance for the Financial Management System (\$355,000) and to increase cloud management services Citywide (\$240,000). There will be no change to the overall funding provided to the Department. <i>EX: \$595,000 SP: (\$595,000)</i>	-	-	-
13. Funding Realignment Realign funding totaling \$4.5 million from the General Fund to the Telecommunications Development Account to fund Public, Educational and Governmental access cable channels' operational costs.	-	-	-
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	<u>(15,062,726)</u>	<u>(42)</u>	

Public Safety Systems Development and Support

Priority Outcome: Ensure our communities are the safest in the nation

This program provides development and support for the Los Angeles Fire Department and Los Angeles Police Department dispatch systems and software applications, emergency operations systems, public safety portal, and the information technology used in the Emergency Operation Center.

Percent of System Availability for Public Safety Systems

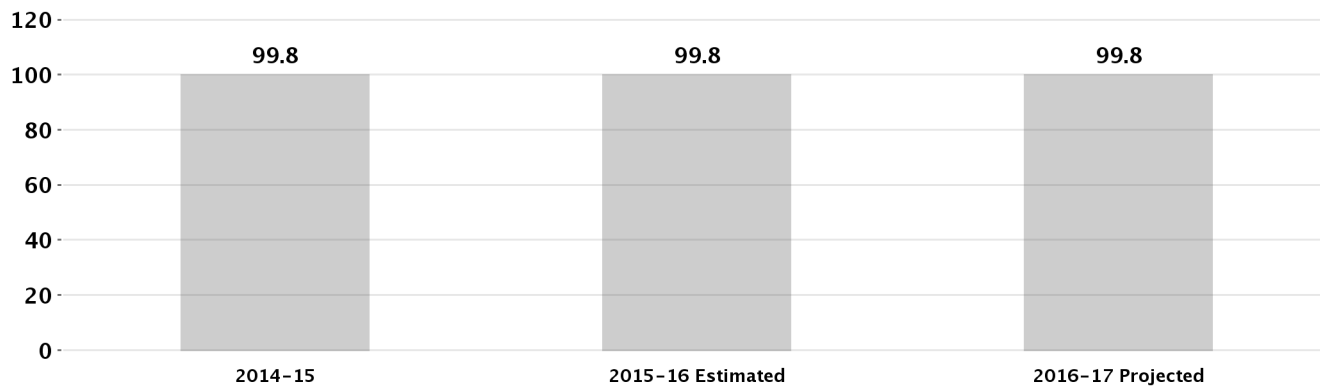


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(3,961,869)	(41)	(5,631,834)
Related costs consist of employee benefits.			
<i>SG: (\$3,797,755) SOT: (\$122,000) EX: (\$42,114)</i>			
<i>Related Costs: (\$1,669,965)</i>			
TOTAL Public Safety Systems Development and Support	<u>(3,961,869)</u>	<u>(41)</u>	
2015-16 Program Budget	7,148,037	63	
Changes in Salaries, Expense, Equipment, and Special	(3,961,869)	(41)	
2016-17 PROGRAM BUDGET	<u>3,186,168</u>	<u>22</u>	

Public Safety Communications

Priority Outcome: Ensure our communities are the safest in the nation
 This program provides engineering and technical support, and implementation of communications equipment in all City buildings, supports radio, microwave and avionics systems, and installs and maintains communications equipment in public safety vehicles and helicopters.

Percent of System Availability for LAFD & LAPD Radio Systems



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(480,224)	-	(328,379)
Related costs consist of employee benefits. SG: \$360,914 SOT: (\$156,043) EX: (\$410,095) SP: (\$275,000) Related Costs: \$151,845			
Continuation of Services			
14. Public Safety Tower Maintenance	175,000	-	175,000
Continue one-time funding in the Hiring Hall Salaries Account for maintenance of public safety radio towers. SHH: \$175,000			
15. Former Proposition F and Q Project Support	340,530	-	480,334
Add funding and resolution authority for one Communications Electrician Supervisor, one Communications Engineer, and one Communications Engineering Associate III to support the construction of Fire Station 39 and the North Central Animal Shelter. These positions were previously authorized off-budget for support of Proposition F and Q construction projects. Related costs consist of employee benefits. SG: \$340,530 Related Costs: \$139,804			
Increased Services			
16. Avionics Maintenance	100,000	-	100,000
Add funding in the Contractual Services (\$28,000) and Operating Supplies (\$72,000) accounts to support Avionics parts and maintenance. EX: \$100,000			

Public Safety Communications

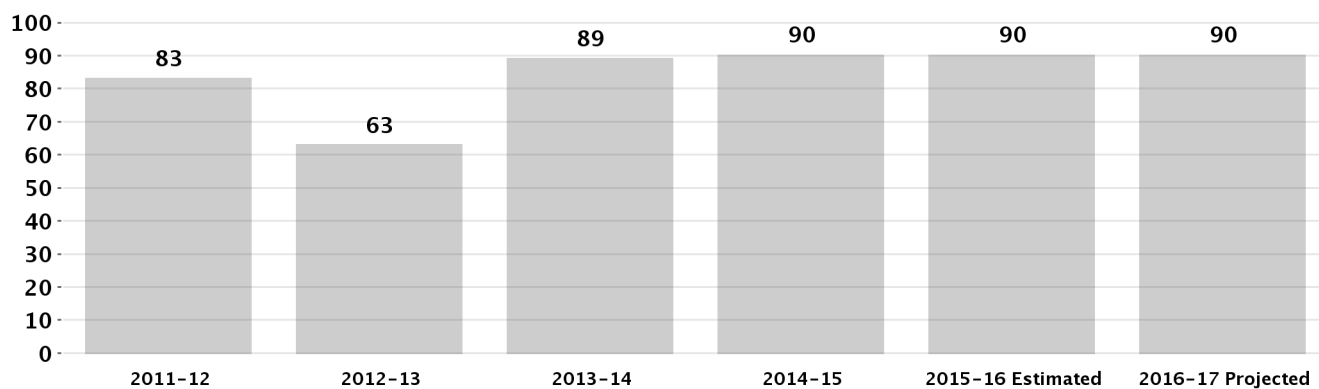
TOTAL Public Safety Communications	135,306	-
2015-16 Program Budget	11,094,493	73
Changes in Salaries, Expense, Equipment, and Special	135,306	-
2016-17 PROGRAM BUDGET	11,229,799	73

3-1-1 Operations

Priority Outcome: Make Los Angeles the best run big city in America

This program operates and manages the City's 3-1-1 Call Center operations and develops, implements, and maintains technology solutions in support of the Call Center. This program provides a way to get connected to a wide variety of non-emergency City services and general information. City services can be requested directly, including bulky item pickup requests, inspection requests, graffiti cleanup requests, and reports of property violations.

Percent of 3-1-1 Calls Answered



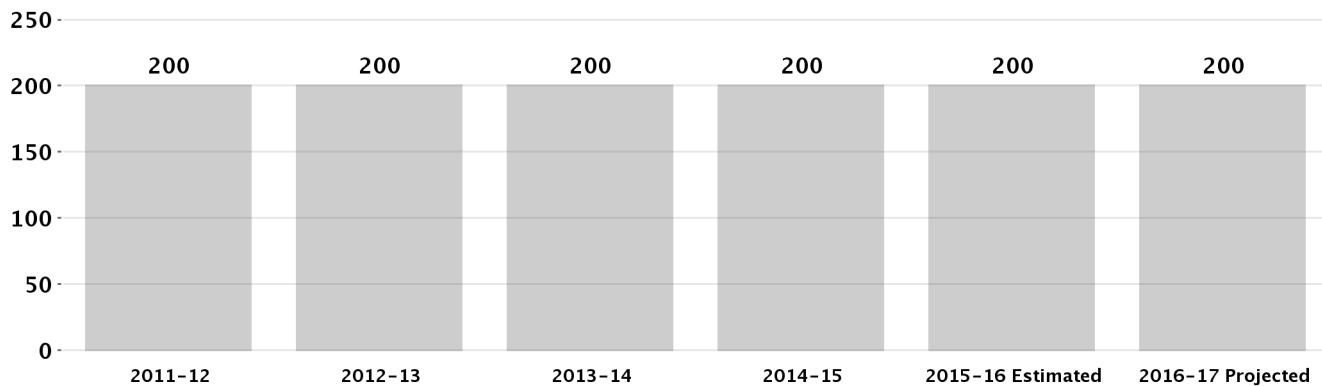
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(1,675,834)	-	(1,661,045)
Related costs consist of employee benefits.			
SG: \$69,666 EX: (\$1,640,000) SP: (\$105,500)			
Related Costs: \$14,789			
New Services			
17. 3-1-1 Speech Analytics	40,400	-	40,400
Add one-time funding in the Contractual Services Account for speech analytics tools. The speech analytics software will enable the Department to record, listen, and rate calls for quality and training purposes. Funding is provided by the Telecommunications Development Account (\$17,244), Building and Safety Building Permit Fund (\$15,369), Sewer Operations and Maintenance Fund (\$340), and the Solid Waste Resources Revenue Fund (\$7,447).			
EX: \$40,400			
TOTAL 3-1-1 Operations	(1,635,434)	-	
2015-16 Program Budget	5,302,343	44	
Changes in Salaries, Expense, Equipment, and Special	(1,635,434)	-	
2016-17 PROGRAM BUDGET	3,666,909	44	

Cable Television

Priority Outcome: Make Los Angeles the best run big city in America

This program operates and manages LA Cityview Channel 35 and Council Phone services, produces City-related programming content, and monitors compliance of local video and cable franchises regarding the payment of franchise fees and consumer services.

Hours of Channel 35 Programming Produced



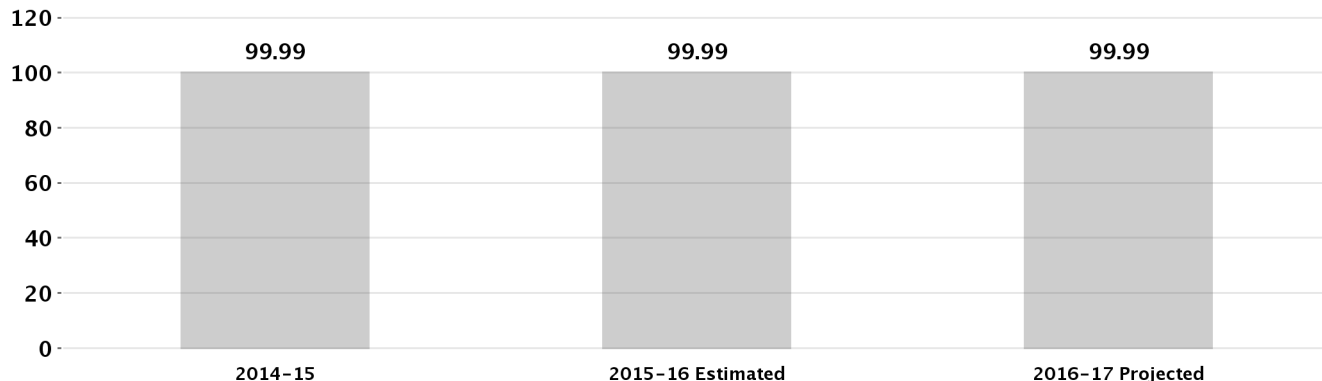
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	29,303	-	37,197
Related costs consist of employee benefits.			
SG: \$29,303			
Related Costs: \$7,894			
TOTAL Cable Television	29,303	-	
2015-16 Program Budget	1,219,677	13	
Changes in Salaries, Expense, Equipment, and Special	29,303	-	
2016-17 PROGRAM BUDGET	1,248,980	13	

Office Systems Support

Priority Outcome: Make Los Angeles the best run big city in America

The program provides support for and develops the City's e-mail and document management systems, provides server and desktop support for several departments, and develops and supports elected officials' websites and information technology equipment and applications. Included in this program is the Digital Inclusion Project, which provides refurbished computers to low income families.

Percent of Email System Availability



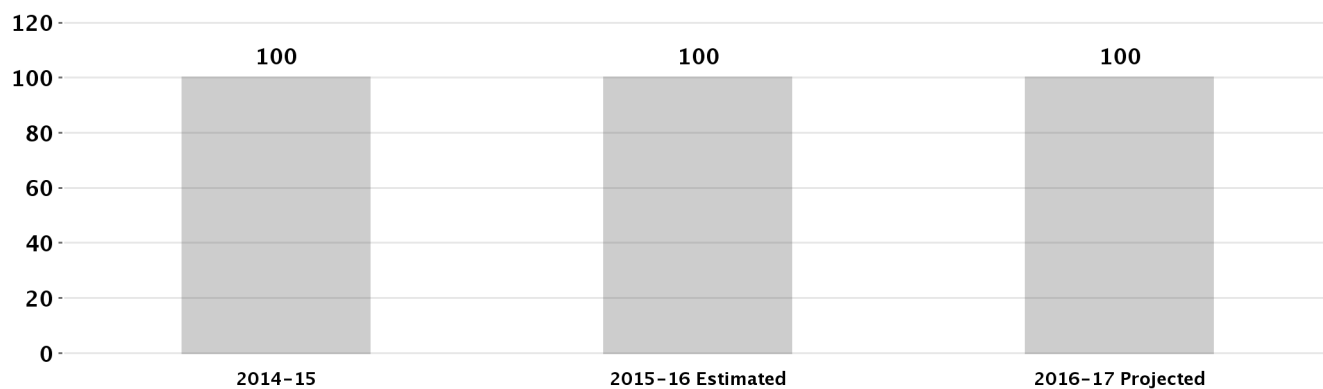
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	178,253	-	227,230
Related costs consist of employee benefits.			
SG: \$178,253			
Related Costs: \$48,977			
TOTAL Office Systems Support	178,253	-	
2015-16 Program Budget	6,960,584	36	
Changes in Salaries, Expense, Equipment, and Special	178,253	-	
2016-17 PROGRAM BUDGET	7,138,837	36	

Systems Development and Support

Priority Outcome: Make Los Angeles the best run big city in America

This program designs, develops, implements, and supports major City applications for financial systems, budget, payroll, and procurement.

Percent of LATAx System Availability in Tax Renewal Season



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(8,510,926)	-	(8,812,286)
Related costs consist of employee benefits.			
SG: (\$647,571) EX: (\$7,863,355)			
Related Costs: (\$301,360)			
Continuation of Services			
18. Mobile Application Software and Hosting Services	85,000	-	85,000
Add funding in the Contractual Services Account for mobile application software and hosting services.			
EX: \$85,000			
19. Vehicle Management System Support	59,500	-	59,500
Continue funding in the Contractual Services (\$49,500) and the Office and Administrative (\$10,000) accounts to support the Vehicle Management System.			
EX: \$59,500			
20. Supply Management System Support	1,474,089	-	1,622,551
Continue funding and resolution authority for one Programmer Analyst V and two Systems Programmer IIs and continue one-time Contractual Services funding to support the existing Supply Management System (SMS). Related costs consist of employee benefits.			
SG: \$369,879 EX: \$1,104,210			
Related Costs: \$148,462			
21. Financial Management System Support	224,084	-	224,084
Add funding in the Contractual Services Account for maintenance of the Performance Budgeting (PB) module and for maintenance of the Financial Management System (FMS). Funding for PB was previously included in the budget for the Office of the City Administrative Officer.			
EX: \$224,084			

Systems Development and Support

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
22. BuildLA Continue funding and resolution authority for one Programmer Analyst IV and one Systems Programmer II to support the BuildLA project. The BuildLA system will enable users to manage and track customer requests for services related to the use and development of land. Funding is provided by the Building and Safety Building Permit Fund. See related Department of Building and Safety and Department of City Planning items. Related costs consist of employee benefits. <i>SG: \$245,388</i> <i>Related Costs: \$98,622</i>	245,388	-	344,010
23. Supply Management System Replacement Project Continue funding and resolution authority for one Information Systems Manager I, one Programmer Analyst V, and one Systems Programmer II and add one-time funding in the Contractual Services (\$6,245,743) and Office and Administrative (\$70,000) accounts to support the Supply Management System replacement project which will integrate the City's procurement system with the Financial Management System. See related Office of the Controller and Department of General Services items. Related costs consist of employee benefits. <i>SG: \$384,461 EX: \$6,315,743</i> <i>Related Costs: \$152,764</i>	6,700,204	-	6,852,968
Increased Services			
24. Payroll System Project Support Add six-months funding and regular authority for one Information Systems Manager I and continue one-time funding in the Contractual Services (\$369,400) and Office and Administrative (\$9,000) accounts to transition the City's payroll system (PaySR) to reduce reliance on custom programming, increase City support, and generate savings. The project will provide a baseline for the PaySR programming code and provide enhanced payroll and human resource functionality. See related Controller and Personnel Department items. Related costs consist of employee benefits. <i>SG: \$68,728 EX: \$378,400</i> <i>Related Costs: \$33,391</i>	447,128	1	480,519

Systems Development and Support

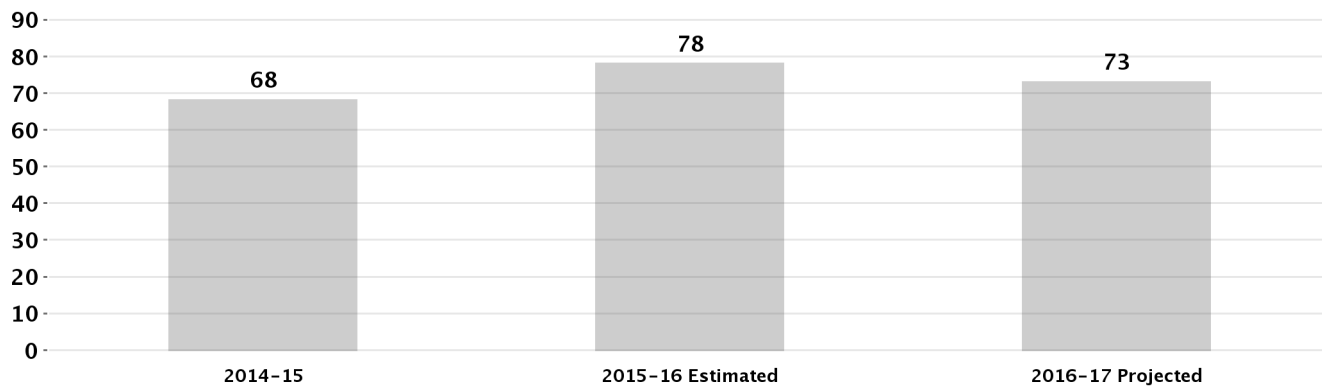
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
New Services			
25. FMS Managed Application Support Add one-time Contractual Services Account funding to transition the Financial Management System to vendor-hosted cloud services. <i>EX: \$1,000,000</i>	1,000,000	-	1,000,000
26. Payroll and Human Resources Systems Requirements Add one-time funding in the Contractual Services Account to conduct a comprehensive assessment of the City's needs for a replacement payroll system and a centralized Human Resources Management System. The Information Technology Agency will conduct a competitive procurement process to secure the services of a qualified firm to conduct this analysis. <i>EX: \$513,750</i>	513,750	-	513,750
Other Changes or Adjustments			
27. Information Systems Manager Pay Grade Upgrade one Information Systems Manager I to Information Systems Manager II. The position supports the Financial Management System. This pay grade determination was made by the Office of the City Administrative Officer, Employee Relations Division. The incremental salary cost will be absorbed by the Department.	-	-	-
TOTAL Systems Development and Support	2,238,217	1	
2015-16 Program Budget	17,967,612	44	
Changes in Salaries, Expense, Equipment, and Special	2,238,217	1	
2016-17 PROGRAM BUDGET	20,205,829	45	

Enterprise and Distributed Systems and Operation

Priority Outcome: Make Los Angeles the best run big city in America

This program operates and manages the City's mainframe and distributed server systems and associated functions including storage, security, remote access, internet filtering, and server virtualization efforts, and provides technology helpdesk services.

Percent of Data Center Servers Virtualized



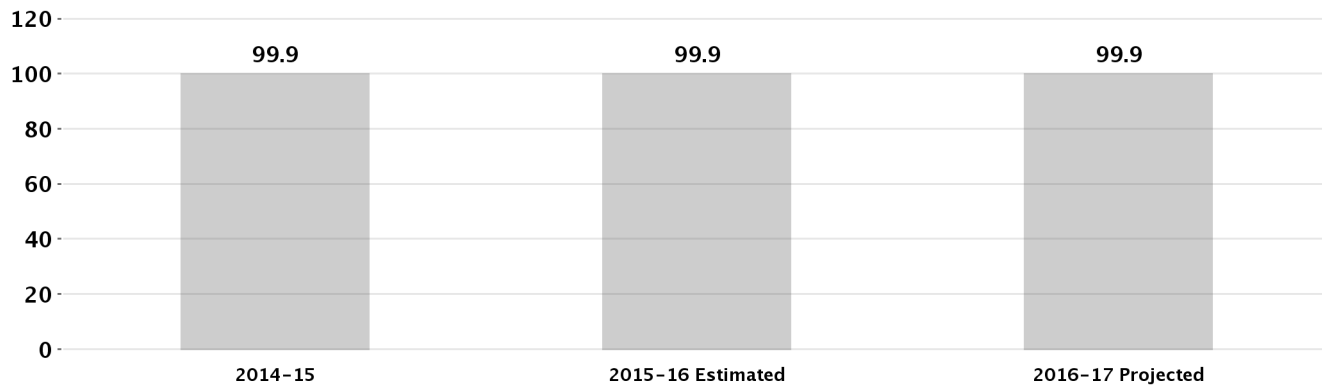
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(669,024)	-	(608,213)
Related costs consist of employee benefits.			
SG: \$87,976 EX: (\$757,000)			
Related Costs: \$60,811			
Continuation of Services			
28. Financial Applications Data Backup System Replacement	350,000	-	350,000
Add funding in the Contractual Services (\$100,000) and Office and Administrative (\$100,000) accounts and one-time funding in the Furniture, Office, and Technical Equipment (\$150,000) Account to replace the data backup system for the City's financial applications, databases, and web applications.			
EX: \$200,000 EQ: \$150,000			
TOTAL Enterprise and Distributed Systems and Operation	(319,024)	-	
2015-16 Program Budget	12,035,832	54	
Changes in Salaries, Expense, Equipment, and Special	(319,024)	-	
2016-17 PROGRAM BUDGET	11,716,808	54	

Network Engineering and Operations

Priority Outcome: Make Los Angeles the best run big city in America

This program operates and maintains the City's voice and video communication systems, designs and manages voice and video infrastructure projects, and manages contracts related to these services.

Percent of Voice, Call Center, & Video Systems Availability



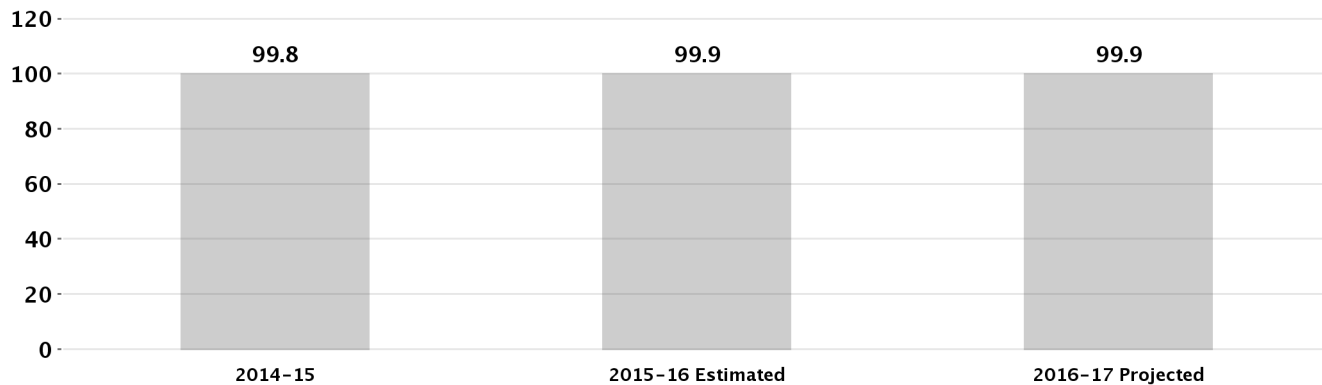
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(98,991)	-	(74,651)
Related costs consist of employee benefits. SG: \$96,009 SP: (\$195,000) Related Costs: \$24,340			
Efficiencies to Services			
29. Communication Services Reduction	(1,938,000)	-	(1,938,000)
Reduce funding in the Communication Services Account, as a one-time budget reduction, to reflect anticipated expenditures, which includes savings achieved due to Departmental efficiencies and expenditure reductions. SP: (\$1,938,000)			
TOTAL Network Engineering and Operations	(2,036,991)	-	
2015-16 Program Budget	15,296,715	21	
Changes in Salaries, Expense, Equipment, and Special	(2,036,991)	-	
2016-17 PROGRAM BUDGET	13,259,724	21	

Data Engineering and Operations

Priority Outcome: Make Los Angeles the best run big city in America

This program operates and maintains the City's data and wireless communications systems and designs and manages network infrastructure projects.

Percent of Network Availability



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(365,764)	-	(280,397)
Related costs consist of employee benefits.			
<i>SG: \$313,236 EX: (\$229,000) SP: (\$450,000)</i>			
<i>Related Costs: \$85,367</i>			
Continuation of Services			
30. Network Security Maintenance and Support	253,900	-	253,900
Continue funding in the Contractual Services (\$246,900) and Office and Administrative (\$7,000) accounts for support and annual maintenance of network security software.			
<i>EX: \$253,900</i>			

Data Engineering and Operations

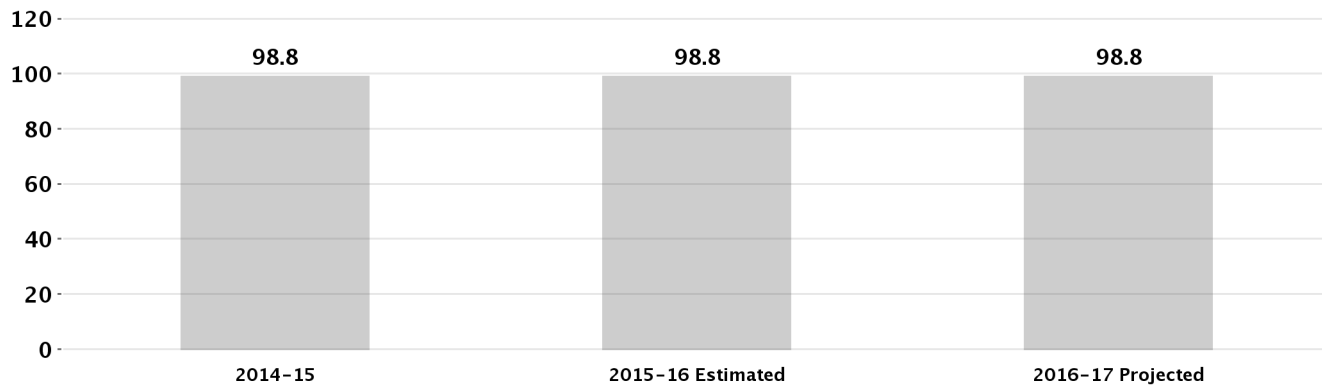
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
31. Critical Incident Response and Managed Security Service Add funding in the Contractual Services Account for monitoring and management of intrusion prevention systems and critical security incident response. <i>EX: \$225,000</i>	225,000	-	225,000
32. Staffing for the Integrated Security Operations Center Add six-months funding and regular authority for one System Programmer II to support the Integrated Security Operations Center. Related costs consist of employee benefits. <i>SG: \$61,437</i> <i>Related Costs: \$31,240</i>	61,437	1	92,677
33. Network Bandwidth for City Cloud Infrastructure Add funding in the Communication Services Account to establish and support the infrastructure to extend the City data network to cloud network services. <i>SP: \$96,000</i>	96,000	-	96,000
34. Power Generator Funding in the amount of \$467,000 is included in the Municipal Improvement Corporation of Los Angeles financing program to install a power generator at the Marvin Braude Building to protect the core data network and phone services located at this facility.	-	-	-
35. City Network Add six-months funding and regular authority for two Communications Engineering Associate II positions. Add funding in the Office and Administrative (\$200,000) and one-time funding in the Communication Services (\$126,000) accounts to upgrade the City network to improve network performance and capabilities. In addition, funding in the amount of \$2 million is included in the Municipal Improvement Corporation of Los Angeles financing program to replace obsolete equipment for the City network. Related costs consist of employee benefits. <i>SG: \$104,000 EX: \$200,000 SP: \$126,000</i> <i>Related Costs: \$43,794</i>	430,000	2	473,794
TOTAL Data Engineering and Operations	700,573	3	
2015-16 Program Budget	8,858,873	45	
Changes in Salaries, Expense, Equipment, and Special	700,573	3	
2016-17 PROGRAM BUDGET	9,559,446	48	

Business Applications and Web Services

Priority Outcome: Make Los Angeles the best run big city in America

This program designs, develops, and supports City applications for elected officials, various City departments, centralized data repositories, and core City websites.

Percent of LACity.org Website Availability



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. <i>SG: \$155,756 EX: (\$59,500)</i> <i>Related Costs: \$40,819</i>	96,256	-	137,075
Continuation of Services			
36. Web Content Management System Add funding in the Contractual Services Account for a new web content management system to develop and maintain City websites. <i>EX: \$223,000</i>	223,000	-	223,000
Increased Services			
37. ADA/Section 508 Compliant Websites Add funding in the Contractual Services (\$122,000) and Office and Administrative (\$10,000) accounts to develop and maintain websites that comply with website accessibility standards. Section 508 requires that all online information be accessible to persons with disabilities. See related Department on Disability item for the development and remediation of documents that will be posted on City websites. <i>EX: \$132,000</i>	132,000	-	132,000
TOTAL Business Applications and Web Services	451,256	-	
2015-16 Program Budget	3,883,249	32	
Changes in Salaries, Expense, Equipment, and Special	451,256	-	
2016-17 PROGRAM BUDGET	4,334,505	32	

General Administration and Support

This program provides overall direction, control, and planning to carry out the department's programs and provides administrative support, including financial, contract administration, and payroll functions.

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	396,094	(1)	499,297
Related costs consist of employee benefits.			
<i>SG: \$396,094</i>			
<i>Related Costs: \$103,203</i>			
TOTAL General Administration and Support	396,094	(1)	
2015-16 Program Budget	3,691,165	35	
Changes in Salaries, Expense, Equipment, and Special	396,094	(1)	
2016-17 PROGRAM BUDGET	4,087,259	34	

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

2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Estimated Expenditures	Program/Code/Description	2016-17 Contract Amount
Public Safety Systems Development and Support - AE3201				
\$ 104,555	\$ 38,114	\$ 38,000	1. Fire Command and Control System (FCCS).....	\$ -
72,000	-	-	2. Fire Department 911 Dispatch maintenance.....	-
35,000	140,452	141,000	3. Geographic Information Systems software maintenance.....	140,452
126,432	8,500	8,000	4. Police Department Emergency Command Control Communications system.....	-
57,502	-	-	5. Police Department 911 Dispatch maintenance.....	-
443,780	2,081	2,000	6. Public safety system support.....	5,081
-	260,926	261,000	7. LAFD / LAPD Dispatch maintenance.....	262,426
<u>\$ 839,269</u>	<u>\$ 450,073</u>	<u>\$ 450,000</u>	Public Safety Systems Development and Support Total	<u>\$ 407,959</u>
Public Safety Communications - AE3202				
\$ 795,609	\$ 688,674	\$ 688,000	8. Base communication equipment maintenance.....	\$ 318,854
191,277	100,000	100,000	9. Avionics fleet parts maintenance.....	128,000
<u>\$ 986,886</u>	<u>\$ 788,674</u>	<u>\$ 788,000</u>	Public Safety Communications Total	<u>\$ 446,854</u>
3-1-1 Operations - AH3203				
\$ 69,524	\$ 69,524	\$ 69,000	10. 3-1-1 hardware and software maintenance.....	\$ 69,524
410,002	1,180,000	855,000	11. Customer Relationship Management System.....	-
-	285,759	285,000	12. Customer Relationship Management System support.....	350,759
-	-	-	13. Speech Analytics software.....	40,400
<u>\$ 479,526</u>	<u>\$ 1,535,283</u>	<u>\$ 1,209,000</u>	3-1-1 Operations Total	<u>\$ 460,683</u>
Cable Television - DB3204				
\$ 146,826	\$ -	\$ -	14. Channel 35 production support.....	\$ -
<u>\$ 146,826</u>	<u>\$ -</u>	<u>\$ -</u>	Cable Television Total	<u>\$ -</u>
Office Systems Support - FP3206				
\$ 75,757	\$ 85,000	\$ 85,000	15. Mayor and Council support.....	\$ 85,000
53,812	57,075	57,000	16. Document Management licenses and maintenance.....	57,075
12,984	213,750	214,000	17. Internal workstation equipment and software maintenance.....	213,750
899,514	852,397	852,000	18. Google licenses.....	852,397
65,025	63,245	63,000	19. Citywide Electronic Forms Project.....	63,245
1,417,355	1,067,683	1,068,000	20. Citywide workstation equipment and software maintenance.....	1,067,683
<u>\$ 2,524,447</u>	<u>\$ 2,339,150</u>	<u>\$ 2,339,000</u>	Office Systems Support Total	<u>\$ 2,339,150</u>
Systems Development and Support - FP3207				
\$ 157,285	\$ -	\$ -	21. Business Assistance Virtual Network (BAVN) software maintenance.....	\$ -
933,161	1,392,857	1,393,000	22. Payroll System Replacement Project support.....	1,567,507
-	768	-	23. Departmental off-site storage and disaster recovery.....	768
5,480,009	1,444,378	1,444,000	24. Financial Management System support.....	1,911,893
-	-	-	25. Financial Management System Managed Application support.....	1,000,000
850,000	750,000	750,000	26. Financial Ecosystem database support.....	750,000
265,000	-	-	27. City Open Data	-
-	-	-	28. Vehicle Management System support.....	49,500
-	-	-	29. Mobile application software and hosting services.....	85,000
-	-	-	30. Payroll and Human Resources Systems Requirements study.....	400,000
-	112,515	113,000	31. Performance Base Budgeting System.....	224,084
322,221	-	-	32. Customer Relationship Management System support.....	-
950,000	6,661,091	6,661,000	33. Supply Management System replacement.....	6,245,743
742,248	1,098,764	1,099,000	34. Supply Management System support.....	1,104,210
<u>\$ 9,699,924</u>	<u>\$ 11,460,373</u>	<u>\$ 11,460,000</u>	Systems Development and Support Total	<u>\$ 13,338,705</u>

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

2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Estimated Expenditures	Program/Code/Description	2016-17 Contract Amount
Enterprise and Distributed Systems and Operation - FP3208				
\$ 223,697	\$ -	\$ -	35. Security operations.....	\$ -
-	59,213	59,000	36. Enterprise server printer / output maintenance.....	59,213
988,723	1,077,612	804,000	37. Citywide off-site storage and Disaster Recovery.....	1,077,612
387,593	-	-	38. Internet services.....	-
2,691,163	2,933,634	2,633,000	39. Mainframe Enterprise Server support and maintenance.....	2,933,634
-	912,000	-	40. Mainframe Migration.....	-
-	-	-	41. Cloud Management Services.....	240,000
-	-	-	42. Financial Applications Data Backup System replacement.....	100,000
77,400	76,308	76,000	43. Specialized custodial services for City Hall East, P-4.....	76,308
368,724	422,720	422,000	44. Enterprise Operations (Distributed Operations).....	422,720
<u>\$ 4,737,300</u>	<u>\$ 5,481,487</u>	<u>\$ 3,994,000</u>	Enterprise and Distributed Systems and Operation Total	<u>\$ 4,909,487</u>
Network Engineering and Operations - FP3209				
\$ 302,904	\$ -	\$ -	45. Data Communications maintenance	\$ -
300,000	-	325,000	46. Broadband RFP.....	-
<u>\$ 602,904</u>	<u>\$ -</u>	<u>\$ 325,000</u>	Network Engineering and Operations Total	<u>\$ -</u>
Data Engineering and Operations - FP3210				
\$ -	\$ 379,518	\$ 380,000	47. Internet services.....	\$ 379,518
-	21,000	21,000	48. Cybersecurity operations	21,000
-	144,574	144,000	49. Security operations.....	616,474
<u>\$ -</u>	<u>\$ 545,092</u>	<u>\$ 545,000</u>	Data Engineering and Operations Total	<u>\$ 1,016,992</u>
Business Applications and Web Services - FP3211				
\$ -	\$ -	\$ -	50. ADA/Section 508 compliance.....	\$ 122,000
-	15,000	15,000	51. Business Assistance Virtual Network (BAVN) software maintenance.....	15,000
-	35,166	35,000	52. Service On-Line System software maintenance.....	35,166
-	50,000	50,000	53. Web services.....	273,000
<u>\$ -</u>	<u>\$ 100,166</u>	<u>\$ 100,000</u>	Business Applications and Web Services Total	<u>\$ 445,166</u>
General Administration and Support - FI3250				
\$ 40,739	\$ 41,766	\$ 41,000	54. General office copier lease.....	\$ 41,766
1,091	11,875	12,000	55. Security Access Systems maintenance.....	11,875
185,189	-	-	56. Security operations.....	-
<u>\$ 227,019</u>	<u>\$ 53,641</u>	<u>\$ 53,000</u>	General Administration and Support Total	<u>\$ 53,641</u>
<u>\$ 20,244,101</u>	<u>\$ 22,753,939</u>	<u>\$ 21,263,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 23,418,637</u>

Information Technology Agency

Position Counts						
2015-16	Change	2016-17	Code	Title	2016-17 Salary Range and Annual Salary	
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	-	1	1117-2	Executive Administrative Assistant II	2772	(57,879 - 84,627)
1	-	1	1117-3	Executive Administrative Assistant III	2971	(62,034 - 90,703)
2	-	2	1139-1	Senior Data Processing Technician I	2449	(51,135 - 74,771)
7	-	7	1139-2	Senior Data Processing Technician II	2814	(58,756 - 85,921)
-	3	3	1223	Accounting Clerk	2238	(46,729 - 68,340)
3	(3)	-	1223-2	Accounting Clerk II	2238	(46,729 - 68,340)
2	-	2	1358	Administrative Clerk	1715	(35,809 - 52,409)
6	-	6	1368	Senior Administrative Clerk	2119	(44,245 - 64,707)
10	-	10	1409-1	Information Systems Manager I	4742	(99,013 - 144,740)
8	-	8	1409-2	Information Systems Manager II	5623	(117,408 - 171,654)
1	-	1	1411-1	Information Systems Operations Manager I	3366	(70,282 - 102,750)
2	-	2	1411-2	Information Systems Operations Manager II	3650	(76,212 - 111,457)
4	-	4	1428-2	Senior Computer Operator II	2814	(58,756 - 85,921)
10	(1)	9	1429	Applications Programmer	2701	(56,397 - 82,476)
12	-	12	1431-3	Programmer/Analyst III	3534	(73,790 - 107,887)
36	(3)	33	1431-4	Programmer/Analyst IV	3822	(79,803 - 116,698)
29	(3)	26	1431-5	Programmer/Analyst V	4119	(86,005 - 125,718)
17	(1)	16	1455-1	Systems Programmer I	3989(8)	(83,290 - 121,772)
36	-	36	1455-2	Systems Programmer II	4290	(89,575 - 130,980)
15	(1)	14	1455-3	Systems Programmer III	4649	(97,071 - 141,921)
33	-	33	1461-2	Communications Information Representative II	2119	(44,245 - 64,707)
3	-	3	1461-3	Communications Information Representative III	2281	(47,627 - 69,635)
1	-	1	1466	Chief Communications Operator	2834	(59,174 - 86,506)
4	-	4	1467-1	Senior Communications Operator I	2416	(50,446 - 73,769)
1	-	1	1467-2	Senior Communications Operator II	2551	(53,265 - 77,882)
10	-	10	1470	Data Base Architect	4478	(93,501 - 136,722)
1	-	1	1513-2	Accountant II	2521	(52,638 - 76,964)
1	-	1	1523-2	Senior Accountant II	3168	(66,148 - 96,758)
1	-	1	1525-2	Principal Accountant II	3846	(80,304 - 117,366)
3	-	3	1597-1	Senior Systems Analyst I	3802	(79,386 - 116,051)
9	-	9	1597-2	Senior Systems Analyst II	4702	(98,178 - 143,529)
1	-	1	1660-2	Computer Graphic Artist II	2648	(55,290 - 80,868)
1	-	1	1670-2	Graphics Designer II	2648	(55,290 - 80,868)

Information Technology Agency

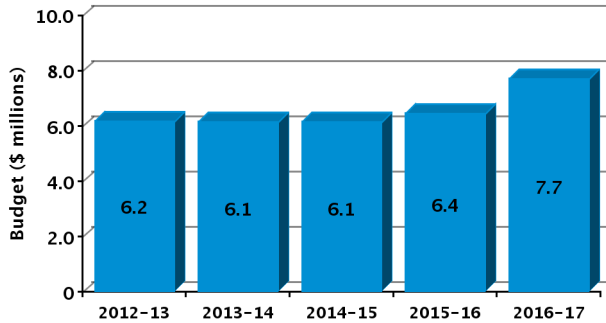
Position Counts						
2015-16	Change	2016-17	Code	Title	2016-17 Salary Range and Annual Salary	
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	-	1	1801-2	Cable Television Production Manager II	4314	(90,076 - 131,711)
1	-	1	1801-3	Cable Television Production Manager III	4760	(99,389 - 145,283)
1	-	1	1803	Channel Traffic Coordinator	2536	(52,952 - 77,402)
5	-	5	3565	Avionics Specialist		(98,345)
1	-	1	3566	Senior Avionics Specialist		(108,405)
13	(7)	6	3638	Senior Communications Electrician		(95,305)
1	-	1	3685	Councilphone/Voicemail Technician		(77,384)
82	(21)	61	3686	Communications Electrician		(86,485)
12	(3)	9	3689	Communications Electrician Supervisor		(99,347)
4	-	4	3691	Senior Communications Electrician Supervisor		(104,611)
1	-	1	3800-3	Communications Cable Supervisor III	3244(6)	(67,735 - 99,055)
4	-	4	6145-2	Video Technician II	2810	(58,673 - 85,796)
8	2	10	7607-2	Communications Engineering Associate II	3453	(72,099 - 105,444)
8	-	8	7607-3	Communications Engineering Associate III	3845	(80,284 - 117,346)
3	-	3	7607-4	Communications Engineering Associate IV	4178	(87,237 - 127,556)
11	-	11	7610	Communications Engineer	4178	(87,237 - 127,556)
6	-	6	7614	Senior Communications Engineer	4915	(102,625 - 149,981)
1	-	1	7615	Television Engineer	3478	(72,621 - 106,175)
2	-	2	7625	Director of Communications Services	5623	(117,408 - 171,654)
1	-	1	7650-3	Telecommunications Regulatory Officer III	4949	(103,335 - 151,088)
1	-	1	7935-1	Graphics Supervisor I	3786	(79,052 - 115,550)
4	-	4	9171-1	Senior Management Analyst I	3795	(79,240 - 115,863)
1	-	1	9171-2	Senior Management Analyst II	4701	(98,157 - 143,508)
2	-	2	9182	Chief Management Analyst	5623	(117,408 - 171,654)
1	-	1	9184-1	Management Analyst I	2725	(56,898 - 83,165)
6	-	6	9184-2	Management Analyst II	3212	(67,067 - 98,073)
1	-	1	9206	311 Director	5623	(117,408 - 171,654)
1	-	1	9375	Director of Systems	5623	(117,408 - 171,654)
1	-	1	9380	General Manager Information Technology Agency		(235,234)
3	-	3	9381	Assistant General Manager Information Technology Agency	6441	(134,488 - 196,606)
458	(38)	420				

MAYOR

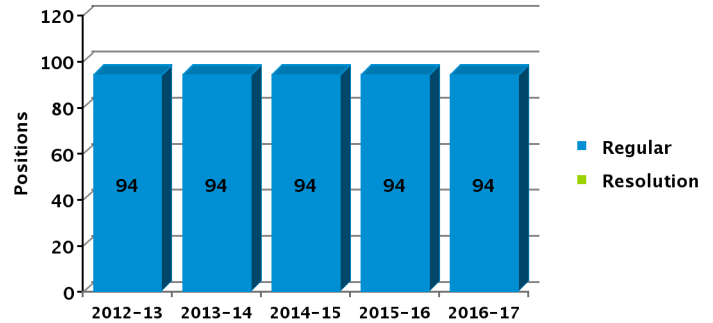
2016-17 Proposed Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



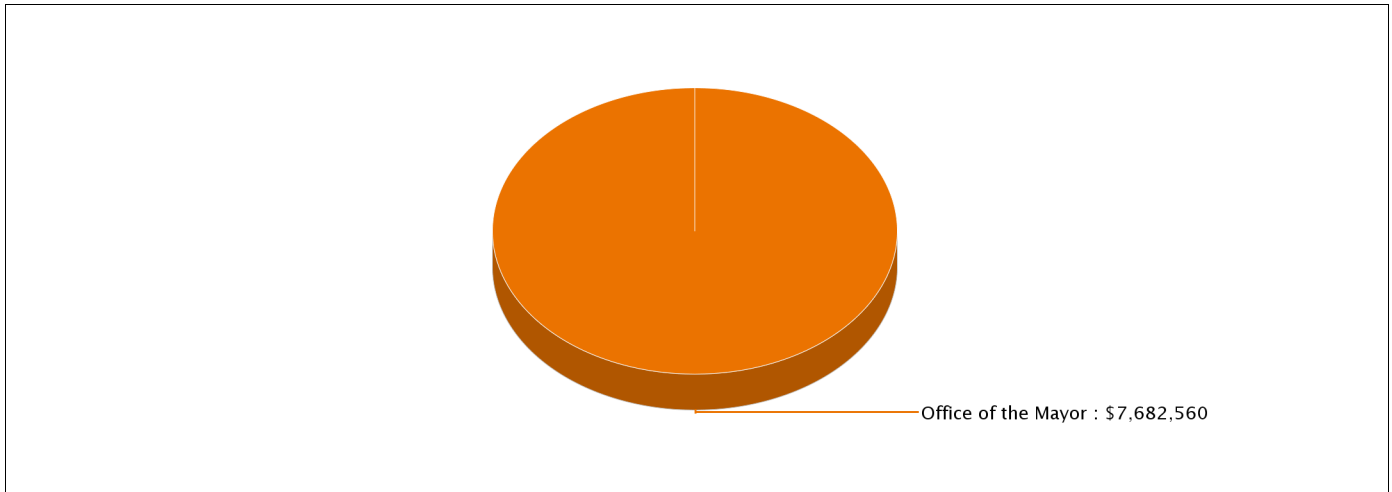
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2016-17 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund				
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2015-16 Adopted	\$6,431,536	94	-	\$6,072,784	94.4%	90	-	\$358,752	5.6%	5	-
2016-17 Proposed	\$7,682,560	94	-	\$7,323,808	95.3%	90	-	\$358,752	4.7%	5	-
Change from Prior Year	\$1,251,024	-	-	\$1,251,024		-	-	-		-	-

2016-17 FUNDING DISTRIBUTION BY PROGRAM



Recapitulation of Changes

	Adopted Budget 2015-16	Total Budget Changes	Total Budget 2016-17
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	4,243,070	551,024	4,794,094
Salaries, As-Needed	1,799,210	-	1,799,210
Total Salaries	6,042,280	551,024	6,593,304
Expense			
Printing and Binding	37,778	-	37,778
Travel	45,275	-	45,275
Contractual Services	132,899	700,000	832,899
Transportation	2,077	-	2,077
Office and Administrative	171,227	-	171,227
Total Expense	389,256	700,000	1,089,256
Total Mayor	6,431,536	1,251,024	7,682,560
	Adopted Budget 2015-16	Total Budget Changes	Total Budget 2016-17

SOURCES OF FUNDS

General Fund	6,072,784	1,251,024	7,323,808
Solid Waste Resources Revenue Fund (Sch. 2)	30,045	-	30,045
Stormwater Pollution Abatement Fund (Sch. 7)	30,045	-	30,045
Mobile Source Air Pollution Reduction Fund (Sch. 10)	30,045	-	30,045
Sewer Operations & Maintenance Fund (Sch. 14)	30,045	-	30,045
Workforce Innovation Opportunity Act Fund (Sch. 22)	-	81,572	81,572
Proposition C Anti-Gridlock Transit Fund (Sch. 27)	157,000	-	157,000
Workforce Investment Act Fund (Sch. 29)	81,572	(81,572)	-
Total Funds	6,431,536	1,251,024	7,682,560
Percentage Change			19.45%
Positions	94	-	94

Office of the Mayor

The Mayor is the executive officer of the City, and exercises supervision over all of its affairs. The Mayor submits proposals and recommendations to the Council, approves or vetoes ordinances passed by the Council, and is active in the enforcement of the ordinances of the City.

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
1. 2015-16 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$71,617</i> <i>Related Costs: \$21,127</i>	71,617	-	92,744
2. 2016-17 Employee Compensation Adjustment This includes funding for health and wellness bonuses for employees in certain bargaining units and other compensation adjustments. Related costs consist of employee benefits. <i>SG: \$245,698</i> <i>Related Costs: \$72,481</i>	245,698	-	318,179
3. Change in Number of Working Days Reduce funding to reflect one fewer working day. Related costs consist of employee benefits. <i>SG: (\$38,138)</i> <i>Related Costs: (\$11,480)</i>	(38,138)	-	(49,618)
4. Salary Step and Turnover Effect Related costs consist of employee benefits. <i>SG: \$271,847</i> <i>Related Costs: \$80,195</i>	271,847	-	352,042
Continuation of Services			
5. CalGrip Grant Funding Add one-time funding in the Contractual Services Account to provide front-funding for the CalGrip Grant (C.F. 13-0723-S2). This item is fully reimbursed by the grant. <i>EX: \$700,000</i>	700,000	-	700,000
Other Changes or Adjustments			
6. Funding Realignment Realign the funding totaling \$81,572 from the Workforce Investment Act Fund to the Workforce Innovation and Opportunity Act Fund. There will be no change to the level of services provided nor to the overall funding provided to the Department.	-	-	-
TOTAL Office of the Mayor	1,251,024	-	-
2015-16 Program Budget	6,431,536	94	
Changes in Salaries, Expense, Equipment, and Special	1,251,024	-	
2016-17 PROGRAM BUDGET	7,682,560	94	

**MAYOR
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Estimated Expenditures	Program/Code/Description	2016-17 Contract Amount
Office of the Mayor - FA4601				
\$ 19,427,660	\$ 132,899	\$ 18,925,000	1. Undesignated.....	\$ 832,899
<u>\$ 19,427,660</u>	<u>\$ 132,899</u>	<u>\$ 18,925,000</u>	Office of the Mayor Total	<u>\$ 832,899</u>
<u>\$ 19,427,660</u>	<u>\$ 132,899</u>	<u>\$ 18,925,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 832,899</u>

MAYOR TRAVEL AUTHORITY

2015-16 Amount	Auth. No.	Trip Category Trip-Location-Date	2016-17 Amount	Auth. No.
		A. Conventions		
\$ -	-	1. None	\$ -	-
\$ -	-	TOTAL CONVENTION TRAVEL	\$ -	-
		B. Business		
\$ 45,275	-	2. Undesignated	\$ 45,275	-
\$ 45,275	-	TOTAL BUSINESS TRAVEL	\$ 45,275	-
<u>\$ 45,275</u>	<u>-</u>	TOTAL TRAVEL EXPENSE ACCOUNT	<u>\$ 45,275</u>	<u>-</u>

Mayor

Position Counts					
2015-16	Change	2016-17	Code	Title	2016-17 Salary Range and Annual Salary
<u>GENERAL</u>					
<u>Regular Positions</u>					
1	-	1	0004	Mayor	(245,753)
4	-	4	0141	Mayoral Aide I	1798 (37,542 - 54,914)
5	-	5	0142	Mayoral Aide II	2222 (46,395 - 67,860)
9	-	9	0143	Mayoral Aide III	2376 (49,611 - 72,537)
9	-	9	0144	Mayoral Aide IV	2620 (54,706 - 79,970)
28	-	28	0145	Mayoral Aide V	2834 (59,174 - 86,506)
11	-	11	0146	Mayoral Aide VI	3345 (69,844 - 102,145)
9	-	9	0147	Mayoral Aide VII	3954 (82,560 - 120,686)
4	-	4	0148	Mayoral Aide VIII	4893 (102,166 - 149,376)
1	-	1	0402	Chief Administrative Assistant to Mayor	5447 (113,733 - 166,288)
2	-	2	0407	Chief of Staff, Mayor	7119 (148,645 - 217,319)
9	-	9	0408	Deputy Mayor	6048 (126,282 - 184,621)
2	-	2	9483	Chief Legislative Representative	6551 (136,785 - 199,989)
94	-	94			

AS NEEDED

To be Employed As Needed in Such Numbers as Required

0141	Mayoral Aide I	1798	(37,542 - 54,914)
0142	Mayoral Aide II	2222	(46,395 - 67,860)
0143	Mayoral Aide III	2376	(49,611 - 72,537)
0144	Mayoral Aide IV	2620	(54,706 - 79,970)
0145	Mayoral Aide V	2834	(59,174 - 86,506)
0146	Mayoral Aide VI	3345	(69,844 - 102,145)
0147	Mayoral Aide VII	3954	(82,560 - 120,686)
0148	Mayoral Aide VIII	4893	(102,166 - 149,376)
0408	Deputy Mayor	6048	(126,282 - 184,621)
1502	Student Professional Worker	1289(9)	(26,914 - 39,359)
1535-1	Administrative Intern I	1453(12)	(30,339 - 44,349)
9482	Legislative Representative	4303	(89,847 - 131,335)

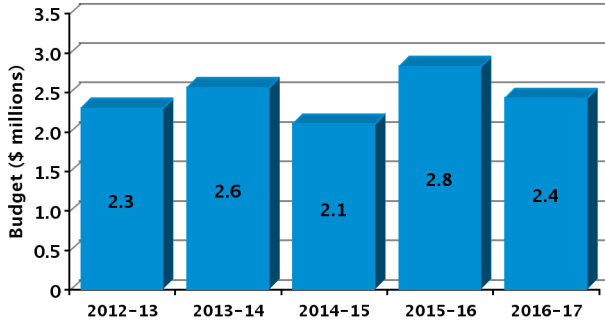
	Regular Positions
Total	94

NEIGHBORHOOD EMPOWERMENT

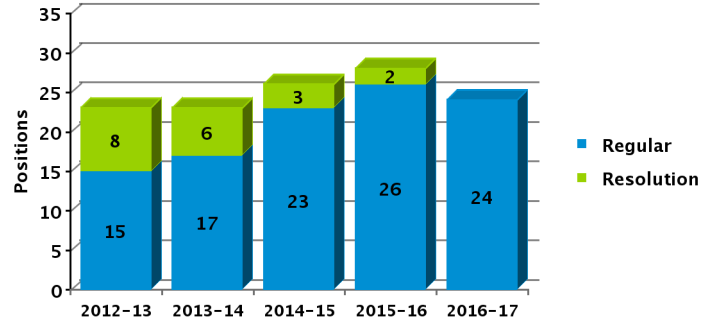
2016-17 Proposed Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



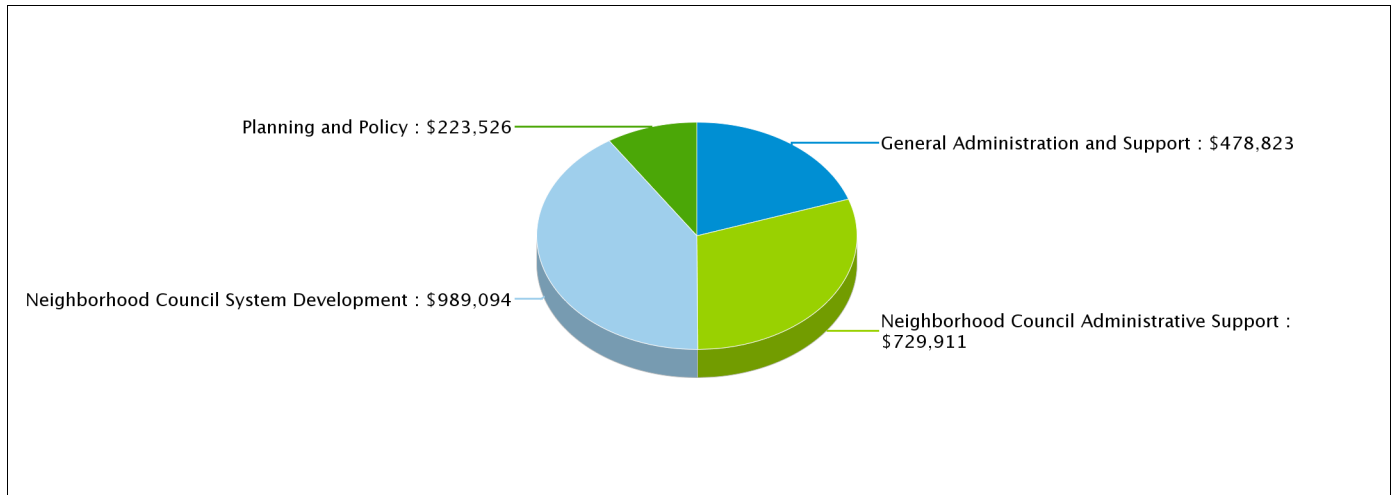
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2016-17 PROPOSED BUDGET CHANGES

	Total Budget			General Fund				Special Fund		
		Regular	Resolution		Regular	Resolution		Regular	Resolution	
2015-16 Adopted	\$2,821,839	26	2	-	-	-	\$2,821,839	100.0%	26	2
2016-17 Proposed	\$2,421,354	24	-	-	-	-	\$2,421,354	100.0%	24	-
Change from Prior Year	(\$400,485)	(2)	(2)	-	-	-	(\$400,485)		(2)	(2)

2016-17 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Transfer of Neighborhood Council Funding Program Support	(\$419,204)	(5)
* Subdivision and Boundary Adjustment Policy	\$98,370	3
* Civic University	\$30,000	-
* Online Voting Platform	\$275,000	-

Neighborhood Empowerment

Recapitulation of Changes

	Adopted Budget 2015-16	Total Budget Changes	Total Budget 2016-17
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	2,244,292	(352,485)	1,891,807
Salaries, As-Needed	147,000	(107,000)	40,000
Total Salaries	2,391,292	(459,485)	1,931,807
Expense			
Printing and Binding	65,000	(25,000)	40,000
Contractual Services	221,147	114,000	335,147
Transportation	15,000	5,000	20,000
Office and Administrative	111,000	(35,000)	76,000
Operating Supplies	4,400	-	4,400
Total Expense	416,547	59,000	475,547
Special			
Communication Services	14,000	-	14,000
Total Special	14,000	-	14,000
Total Neighborhood Empowerment	2,821,839	(400,485)	2,421,354
	Adopted Budget 2015-16	Total Budget Changes	Total Budget 2016-17

SOURCES OF FUNDS

Department of Neighborhood Empowerment Fund (Sch. 18)	2,821,839	(400,485)	2,421,354
Total Funds	2,821,839	(400,485)	2,421,354
Percentage Change			(14.19)%
Positions	26	(2)	24

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	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
1. 2015-16 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$15,820</i> <i>Related Costs: \$4,667</i>	15,820	-	20,487
2. 2016-17 Employee Compensation Adjustment This includes funding for health and wellness bonuses for employees in certain bargaining units and other compensation adjustments. Related costs consist of employee benefits. <i>SG: \$55,720</i> <i>Related Costs: \$16,010</i>	55,720	-	71,730
3. Change in Number of Working Days Reduce funding to reflect one fewer working day. Related costs consist of employee benefits. <i>SG: (\$7,850)</i> <i>Related Costs: (\$2,362)</i>	(7,850)	-	(10,212)
4. Salary Step and Turnover Effect Related costs consist of employee benefits. <i>SG: (\$44,240)</i> <i>Related Costs: (\$13,317)</i>	(44,240)	-	(57,557)
Deletion of One-Time Services			
5. Deletion of One-Time Expense Funding Delete one-time Salaries, As-Needed and expense funding. <i>SAN: (\$57,000) EX: (\$236,000)</i>	(293,000)	-	(293,000)
6. Deletion of Funding for Resolution Authorities Delete funding for two resolution authority positions. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits. Two vacant positions are not continued: Neighborhood Council Funding Program (Two positions) <i>SG: (\$84,862)</i> <i>Related Costs: (\$35,740)</i>	(84,862)	-	(120,602)

Neighborhood Empowerment

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Efficiencies to Services			
7. Salary Savings Rate Adjustment Increase the Department's salary savings rate by one percent from four percent to five percent to reflect the anticipated level of attrition and vacancies. Related costs consist of employee benefits. <i>SG: (\$16,239)</i> <i>Related Costs: (\$4,889)</i>	(16,239)	-	(21,128)
8. One-Time Salary and Expense Accounts Reduction Reduce funding in the Salaries, As-Needed (\$20,000) and Contractual Services (\$25,000) accounts, as a one-time budget reduction. The Salaries, As-Needed Account reduction removes the Department's ability to supplement existing staff in the event of sickness or attrition. The Contractual Services Account reduction decreases photocopier, cell phone, and translation services. <i>SAN: (\$20,000) EX: (\$25,000)</i>	(45,000)	-	(45,000)
Transfer of Services			
9. Transfer of Neighborhood Council Funding Program Transfer funding and regular authority for five positions, consisting of one Senior Accountant II, one Accountant II, one Accounting Clerk, one Project Assistant, and one Executive Administrative Assistant III, and funding in the Salaries, As-Needed Account to the Office of the City Clerk. The administration of the Neighborhood Council (NC) Funding Program will be transferred to the Office of the City Clerk effective July 1, 2016. In addition, delete one Accountant II and add one Senior Accountant I position, and transfer positions between budgetary programs to reflect the Department's revised organizational structure. Two resolution authority Project Assistants are not continued. See related Office of the City Clerk item. Related costs consist of employee benefits. <i>SG: (\$369,204) SAN: (\$50,000)</i> <i>Related Costs: (\$174,196)</i>	(419,204)	(5)	(593,400)

Neighborhood Empowerment

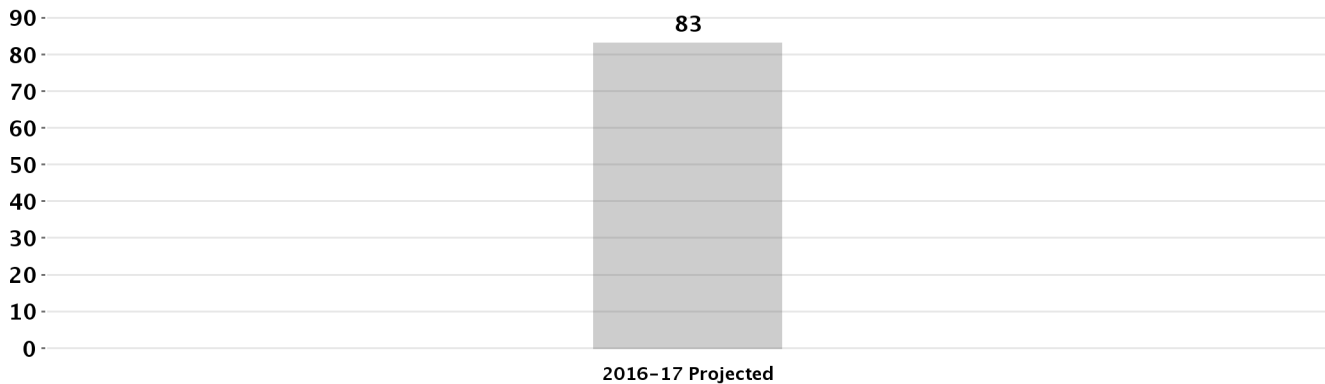
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Other Changes or Adjustments			
<p>10. Elimination of Classification Pay Grades Amend employment authority for all positions in the Accounting Clerk classification. All Accounting Clerk I and Accounting Clerk II positions are transitioned to Accounting Clerk. This action is in accordance with the Citywide elimination of pay grades for this classification. There is no net change to the overall number of positions within the Department.</p>	-	-	-
<p>11. Program Realignment Transfer positions and funding between budgetary programs to reflect the Department's current organizational structure. There will be no change to the level of services provided nor to the overall funding provided to the Department.</p>	-	-	-
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	(838,855)	(5)	

Neighborhood Council System Development

Priority Outcome: Make Los Angeles the best run big city in America

This program provides educational and operational support for Neighborhood Council leaders to build and maintain the Neighborhood Council system's capacity to increase civic participation and make government more responsive to local community needs.

Percent of Medium to High Functioning Neighborhood Councils



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(100,130)	(1)	(133,337)
Related costs consist of employee benefits. SG: (\$67,130) SAN: (\$10,000) EX: (\$23,000) Related Costs: (\$33,207)			
New Services			
12. Subdivision and Boundary Adjustment Policy	98,370	3	166,737
Add six-months funding and regular authority for two Project Coordinators and one Project Assistant for the implementation of the Neighborhood Council Subdivision and Boundary Adjustment Policy (C.F. 12-1681). These are exempt positions which are contingent upon Mayor and Council approval of the exemptions. Related costs consist of employee benefits. SG: \$98,370 Related Costs: \$68,367			
13. Administrative Support	30,000	-	30,000
Add one-time funding in the Salaries, As-Needed and Printing and Binding accounts to provide administrative support for board development and to print handbooks for new Neighborhood Council board members. SAN: \$20,000 EX: \$10,000			
TOTAL Neighborhood Council System Development	28,240	2	
2015-16 Program Budget	960,854	10	
Changes in Salaries, Expense, Equipment, and Special	28,240	2	
2016-17 PROGRAM BUDGET	989,094	12	

Neighborhood Council Funding Program

Priority Outcome: Make Los Angeles the best run big city in America

This program oversees the Neighborhood Council Funding Program by processing payments, reviewing Monthly Expenditure Reports (MERs), and auditing expenditures of the Neighborhood Councils to ensure that Neighborhood Councils manage public funds in a responsible and fiscally sound manner. This function is being transferred to the Office of the City Clerk effective July 1, 2016.

Percentage of NCs that Submit Timely and Accurate MERs



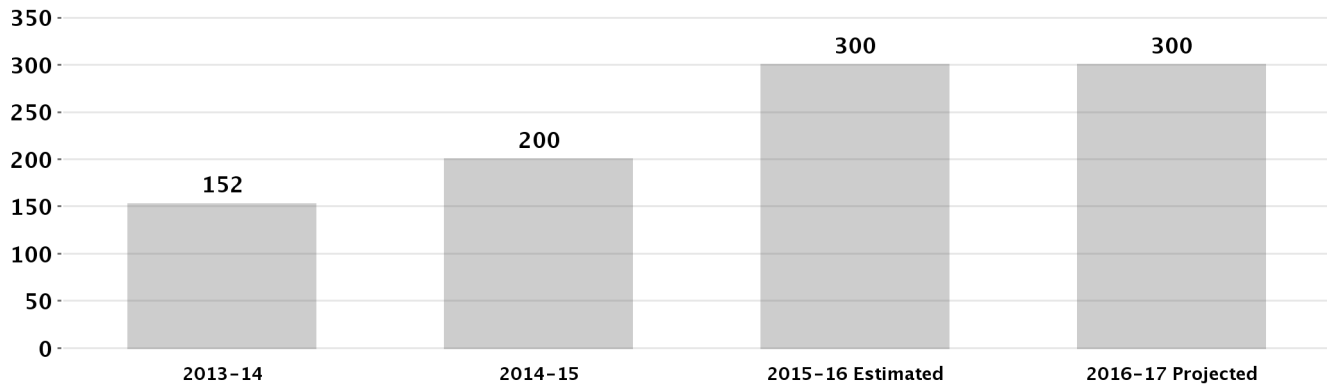
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(668,791)	(7)	(953,635)
Related costs consist of employee benefits.			
SG: (\$618,791) SAN: (\$50,000)			
Related Costs: (\$284,844)			
TOTAL Neighborhood Council Funding Program	(668,791)	(7)	
2015-16 Program Budget	668,791	7	
Changes in Salaries, Expense, Equipment, and Special	(668,791)	(7)	
2016-17 PROGRAM BUDGET	-	-	

Planning and Policy

Priority Outcome: Make Los Angeles the best run big city in America

This program conducts planning, research, development, and implementation of effective Departmental policies to promote civic participation and effective Neighborhood Council practices while also supporting the work of the Board of Neighborhood Commissioners, Congress of Neighborhoods, and Neighborhood Council Budget Advocates.

Number of Community Impact Statements Submitted by NCs



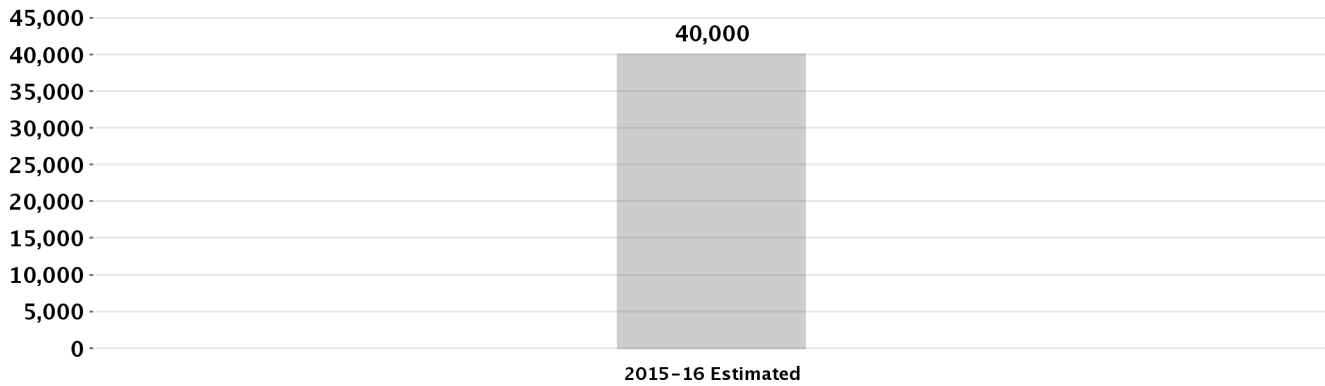
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(6,515)	-	(7,910)
Related costs consist of employee benefits.			
SG: (\$4,515) EX: (\$2,000)			
Related Costs: (\$1,395)			
Increased Services			
14. Mileage Funding	5,000	-	5,000
Increase funding in the Transportation Account to allow staff to increase the number of site visits and field trainings in support of the Neighborhood Council System.			
EX: \$5,000			
New Services			
15. Civic University	30,000	-	30,000
Add funding in the Contractual Services Account for the California State University, Los Angeles, Pat Brown Institute for Public Affairs to conduct Civic University, which is an educational program developed to enable Neighborhood Councils to become more effective in advocating for their communities.			
EX: \$30,000			
TOTAL Planning and Policy	28,485	-	
2015-16 Program Budget	195,041	2	
Changes in Salaries, Expense, Equipment, and Special	28,485	-	
2016-17 PROGRAM BUDGET	223,526	2	

Neighborhood Council Administrative Support

Priority Outcome: Make Los Angeles the best run big city in America

This program is responsible for the development of the Department's outreach and communication services to promote the Neighborhood Council system citywide and within City government, and assist Neighborhood Councils in their outreach, elections, and communications strategies.

Number of Voters at the NC Board Member Elections



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(76,614)	3	29,512
Related costs consist of employee benefits.			
<i>SG: \$226,386 SAN: (\$67,000) EX: (\$236,000)</i>			
<i>Related Costs: \$106,126</i>			
Continuation of Services			
16. Online Voting Platform	275,000	-	275,000
Add one-time funding in the Contractual Services Account for the Online Voting System Platform necessary to conduct the 2016 Neighborhood Council Board Member Elections.			
<i>EX: \$275,000</i>			
TOTAL Neighborhood Council Administrative Support	198,386	3	
2015-16 Program Budget	531,525	3	
Changes in Salaries, Expense, Equipment, and Special	198,386	3	
2016-17 PROGRAM BUDGET	729,911	6	

General Administration and Support

This program provides management and administrative support including: fiscal oversight; accounting; budget development, implementation, and control; purchasing; payroll; California Public Records Act requests; and contracting and leasing services for the Department and Neighborhood Councils.

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	13,195	-	16,688
Related costs consist of employee benefits.			
<i>SG: \$13,195</i>			
<i>Related Costs: \$3,493</i>			
TOTAL General Administration and Support	13,195	-	
2015-16 Program Budget	465,628	4	
Changes in Salaries, Expense, Equipment, and Special	13,195	-	
2016-17 PROGRAM BUDGET	478,823	4	

**NEIGHBORHOOD EMPOWERMENT
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Estimated Expenditures	Program/Code/Description	2016-17 Contract Amount
Neighborhood Council System Development - BM4701				
\$ 2,085	\$ 15,000	\$ 2,000	1. Translation services.....	\$ 2,000
-	5,000	-	2. Cellular telephone service and maintenance.....	-
-	10,147	10,000	3. Neighborhood Council training and educational services.....	10,147
4,105	10,000	5,000	4. Photocopier leases.....	5,000
-	10,000	20,000	5. Neighborhood Council events (Budget Day and Congress of Neighborhoods).....	10,000
<u>\$ 6,190</u>	<u>\$ 50,147</u>	<u>\$ 37,000</u>	Neighborhood Council System Development Total	<u>\$ 27,147</u>
Neighborhood Council Funding Program - BM4702				
\$ 113,593	\$ -	\$ 4,000	6. Temporary employment services.....	\$ -
-	-	1,000	7. Photocopier leases.....	-
<u>\$ 113,593</u>	<u>\$ -</u>	<u>\$ 5,000</u>	Neighborhood Council Funding Program Total	<u>\$ -</u>
Planning and Policy - BM4703				
\$ -	\$ 4,000	\$ 2,000	8. Translation services.....	\$ 2,000
-	1,000	1,000	9. Neighborhood Council training and educational services.....	1,000
-	-	20,000	10. Civic University.....	30,000
<u>\$ -</u>	<u>\$ 5,000</u>	<u>\$ 23,000</u>	Planning and Policy Total	<u>\$ 33,000</u>
Neighborhood Council Administrative Support - BM4704				
\$ 1,477	\$ 166,000	\$ 166,000	11. Neighborhood Council election outreach.....	\$ -
-	-	276,000	12. Online Neighborhood Council Board Member Election platform.....	275,000
<u>\$ 1,477</u>	<u>\$ 166,000</u>	<u>\$ 442,000</u>	Neighborhood Council Administrative Support Total	<u>\$ 275,000</u>
<u>\$ 121,260</u>	<u>\$ 221,147</u>	<u>\$ 507,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 335,147</u>

Neighborhood Empowerment

Position Counts						
2015-16	Change	2016-17	Code	Title	2016-17 Salary Range and Annual Salary	
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	(1)	-	1117-3	Executive Administrative Assistant III	2971	(62,034 - 90,703)
-	-	-	1223	Accounting Clerk	2238	(46,729 - 68,340)
1	(1)	-	1223-2	Accounting Clerk II	2238	(46,729 - 68,340)
1	-	1	1358	Administrative Clerk	1715	(35,809 - 52,409)
2	(2)	-	1513-2	Accountant II	2521	(52,638 - 76,964)
-	1	1	1523-1	Senior Accountant I	2929	(61,158 - 89,387)
1	(1)	-	1523-2	Senior Accountant II	3168	(66,148 - 96,758)
1	2	3	1537	Project Coordinator	3008	(62,807 - 91,809)
3	-	3	1538	Senior Project Coordinator	3575	(74,646 - 109,119)
3	-	3	1542	Project Assistant	2286	(47,732 - 69,760)
1	-	1	1596-2	Systems Analyst II	3212	(67,067 - 98,073)
1	-	1	9171-1	Senior Management Analyst I	3795	(79,240 - 115,863)
1	-	1	9171-2	Senior Management Analyst II	4701	(98,157 - 143,508)
1	-	1	9184-1	Management Analyst I	2725	(56,898 - 83,165)
1	-	1	9184-2	Management Analyst II	3212	(67,067 - 98,073)
7	-	7	9208	Neighborhood Empowerment Analyst	3008	(62,807 - 91,809)
1	-	1	9222	General Manager Department of Neighborhood Empowerment		(168,021)
26	(2)	24				
<u>Commissioner Positions</u>						
7	-	7	0101-2	Commissioner		\$50/mtg
7	-	7				
<u>AS NEEDED</u>						
<u>To be Employed As Needed in Such Numbers as Required</u>						
			0721	Election Clerk	1138	(23,761 - 34,744)
			0728	Election Assistant I	\$13/hr	
			0729	Election Assistant II	\$15/hr	
			0730	Election Assistant III	\$18/hr	
			0731	Election Assistant IV	\$21/hr	
			0733	Senior Election Assistant	\$31.79/hr	
			1223	Accounting Clerk	2238	(46,729 - 68,340)
			1358	Administrative Clerk	1715	(35,809 - 52,409)
			1502	Student Professional Worker	1289(9)	(26,914 - 39,359)
			1513-1	Accountant I	2286	(47,732 - 69,760)

Neighborhood Empowerment

Position Counts					
2015-16	Change	2016-17	Code	Title	2016-17 Salary Range and Annual Salary
<u>AS NEEDED</u>					
<u>To be Employed As Needed in Such Numbers as Required</u>					
			1517-1	Auditor I	2706 (56,501 - 82,601)
			1535-1	Administrative Intern I	1453(12) (30,339 - 44,349)
			1539	Management Assistant	2286 (47,732 - 69,760)
Total					
		24		7	

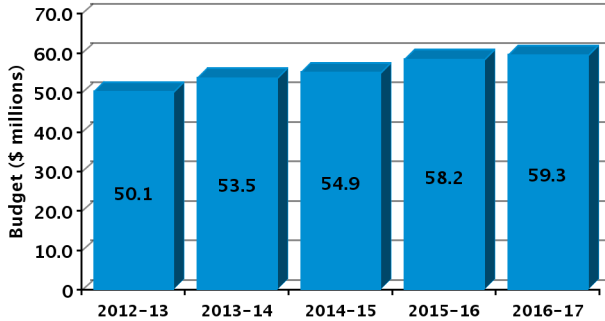
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PERSONNEL

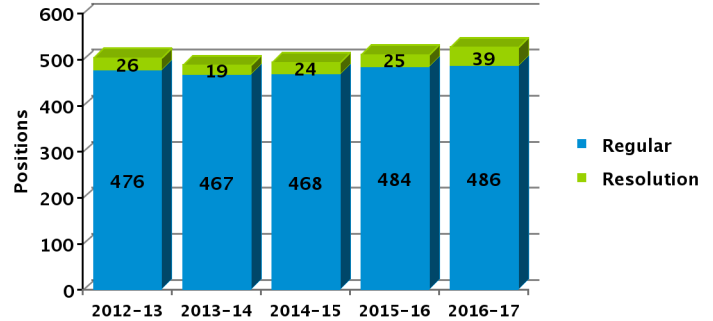
2016-17 Proposed Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



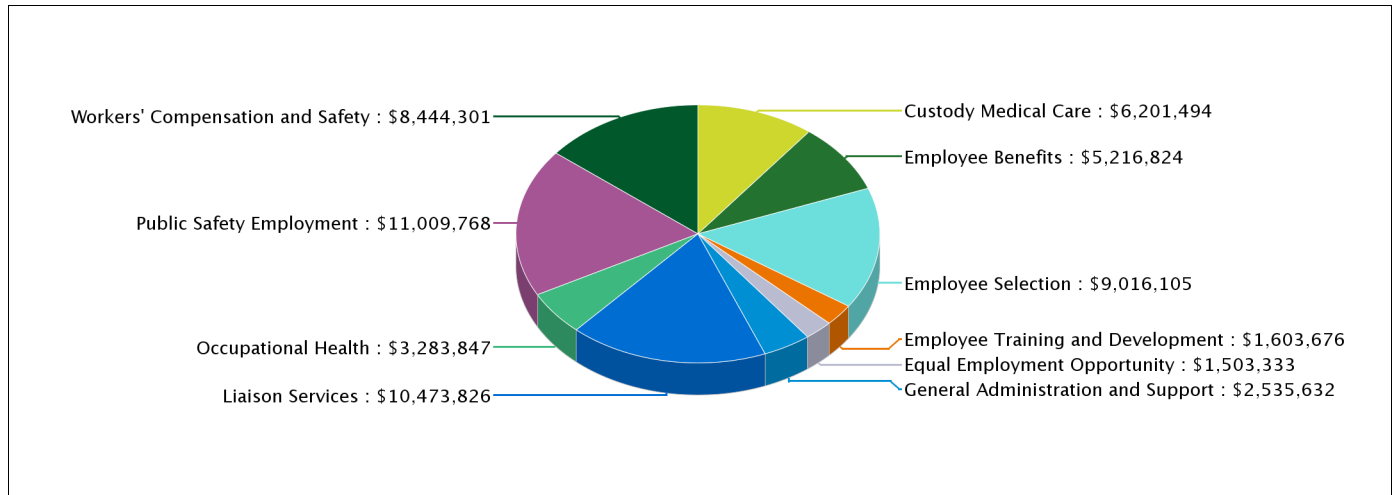
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2016-17 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund				
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2015-16 Adopted	\$58,236,583	484	25	\$50,258,433	86.3%	433	20	\$7,978,150	13.7%	51	5
2016-17 Proposed	\$59,288,806	486	39	\$51,332,066	86.6%	434	35	\$7,956,740	13.4%	52	4
Change from Prior Year	\$1,052,223	2	14	\$1,073,633		1	15	(\$21,410)		1	(1)

2016-17 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Strategic Workforce Development Task Force	\$949,985	1
* Public Safety Advertising for Police Officer Recruitment	\$115,000	-
* Electronic Content Management System	\$160,000	-
* Expansion of Alternative Dispute Resolution Program	\$45,437	-
* Expansion of Safety Program	\$92,258	-
* Employee Wellness Program	\$186,361	-
* Learning and Career Development	\$300,000	-

Recapitulation of Changes

	Adopted Budget 2015-16	Total Budget Changes	Total Budget 2016-17
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	45,301,370	1,522,409	46,823,779
Salaries, As-Needed	3,272,380	-	3,272,380
Overtime General	154,000	-	154,000
Total Salaries	<u>48,727,750</u>	<u>1,522,409</u>	<u>50,250,159</u>
Expense			
Printing and Binding	333,428	(42,474)	290,954
Travel	4,000	-	4,000
Contractual Services	5,367,899	(370,514)	4,997,385
Medical Supplies	458,515	(45,851)	412,664
Transportation	105,079	-	105,079
Oral Board Expense	23,000	-	23,000
Office and Administrative	1,376,913	(65,722)	1,311,191
Total Expense	<u>7,668,834</u>	<u>(524,561)</u>	<u>7,144,273</u>
Special			
Training Expense	197,299	129,175	326,474
Employee Service Pins	7,200	-	7,200
Employee Transit Subsidy	1,635,500	(74,800)	1,560,700
Total Special	<u>1,839,999</u>	<u>54,375</u>	<u>1,894,374</u>
Total Personnel	<u>58,236,583</u>	<u>1,052,223</u>	<u>59,288,806</u>

Recapitulation of Changes

	Adopted Budget 2015-16	Total Budget Changes	Total Budget 2016-17
SOURCES OF FUNDS			
General Fund	50,258,433	1,073,633	51,332,066
Solid Waste Resources Revenue Fund (Sch. 2)	531,203	30,262	561,465
Stormwater Pollution Abatement Fund (Sch. 7)	31,114	2,923	34,037
Community Development Trust Fund (Sch. 8)	173,004	(173,004)	-
HOME Investment Partnership Program Fund (Sch. 9)	43,390	1,282	44,672
Mobile Source Air Pollution Reduction Fund (Sch. 10)	582,822	(2,329)	580,493
Sewer Operations & Maintenance Fund (Sch. 14)	1,273,947	53,625	1,327,572
Sewer Capital Fund (Sch. 14)	434,213	29,344	463,557
Street Lighting Maintenance Assessment Fund (Sch. 19)	117,330	2,326	119,656
Workforce Innovation Opportunity Act Fund (Sch. 22)	-	379,289	379,289
Rent Stabilization Trust Fund (Sch. 23)	137,344	3,802	141,146
City Employees Ridesharing Fund (Sch. 28)	2,714,000	(14,500)	2,699,500
Workforce Investment Act Fund (Sch. 29)	370,858	(370,858)	-
Building and Safety Building Permit Fund (Sch. 40)	1,262,841	27,646	1,290,487
Systematic Code Enforcement Fee Fund (Sch. 42)	306,084	8,782	314,866
Total Funds	58,236,583	1,052,223	59,288,806
Percentage Change			1.81%
Positions	484	2	486

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	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
1. 2015-16 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$263,388</i> <i>Related Costs: \$77,756</i>	263,388	-	341,144
2. 2016-17 Employee Compensation Adjustment This includes funding for health and wellness bonuses for employees in certain bargaining units and other compensation adjustments. Related costs consist of employee benefits. <i>SG: \$1,051,591</i> <i>Related Costs: \$256,833</i>	1,051,591	-	1,308,424
3. Change in Number of Working Days Reduce funding to reflect one fewer working day. Related costs consist of employee benefits. <i>SG: (\$167,951)</i> <i>Related Costs: (\$50,553)</i>	(167,951)	-	(218,504)
4. Full Funding for Partially Financed Positions Related costs consist of employee benefits. <i>SG: \$40,053</i> <i>Related Costs: \$12,056</i>	40,053	-	52,109
5. Salary Step and Turnover Effect Related costs consist of employee benefits. <i>SG: (\$716,992)</i> <i>Related Costs: (\$215,815)</i>	(716,992)	-	(932,807)

Program Changes	Direct Cost	Positions	Personnel Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Deletion of One-Time Services			
6. Deletion of One-Time Expense Funding Delete one-time funding for Salaries, As-Needed and expense items. <i>SAN: (\$550,051) EX: (\$1,423,500)</i>	(1,973,551)	-	(1,973,551)
7. Deletion of Funding for Resolution Authorities Delete funding for 25 resolution authority positions. An additional eight positions were approved during 2015-16. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits. One position is continued as a regular authority position: Consolidated Human Resources Support Services (One position) 24 positions are continued: Department of Building and Safety Exam Support (Two positions) Department of Water and Power Exam Support (Four positions) Increased Examining Support (12 positions) Payroll System Project Support (One position) Affordable Care Act Implementation (One position) Succession Planning (Two positions) Special Investigation Support Services (Two positions) Eight positions approved during 2015-16 are continued: Strategic Workforce Development Task Force and Targeted Local Hire Working Group (Six positions) Employee Wellness Program (Two positions) <i>SG: (\$1,690,379)</i> <i>Related Costs: (\$789,612)</i>	(1,690,379)	-	(2,479,991)

Program Changes	Direct Cost	Positions	Personnel Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
8. Strategic Workforce Development Task Force Add six-months funding and regular authority for one Assistant General Manager (AGM) position. Continue resolution authority and add funding for six positions, one Senior Personnel Analyst II, two Senior Personnel Analyst Is, two Personnel Analyst IIs, and one Senior Administrative Clerk added during 2015-16 (C.F. 15-1423 and C.F. 15-0600-S90). Add funding and resolution authority for an additional four positions, two Personnel Analyst IIs, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, and two Senior Administrative Clerks, and add one-time expense funding in the Office and Administrative Account. The AGM position will lead the City's succession planning and workforce development efforts and prepare long-term strategic hiring plans with City departments to ensure a sustainable workforce into the future. The ten positions will also support the Strategic Workforce Development Task Force and Targeted Local Hire Working Group in accordance with Letters of Agreement signed with the Coalition of City Unions. Related costs consist of employee benefits. <i>SG: \$939,985 EX: \$10,000</i> <i>Related Costs: \$421,572</i>	949,985	1	1,371,557
Efficiencies to Services			
9. Expense Account Reductions Reduce funding in the Printing and Binding (\$30,974), Contractual Services (\$153,714), Medical Supplies (\$45,851), Office and Administrative (\$119,822), and Training Expense (\$48,825) accounts to reflect anticipated expenditures, which includes savings achieved due to Departmental efficiencies and expenditure reductions. <i>EX: (\$350,361) SP: (\$48,825)</i>	(399,186)	-	(399,186)
10. Salary Savings Rate Adjustment Increase the Department's salary savings rate by one percent from four percent to five percent to reflect the anticipated level of attrition and vacancies. Related costs consist of employee benefits. <i>SG: (\$399,153)</i> <i>Related Costs: (\$120,145)</i>	(399,153)	-	(519,298)

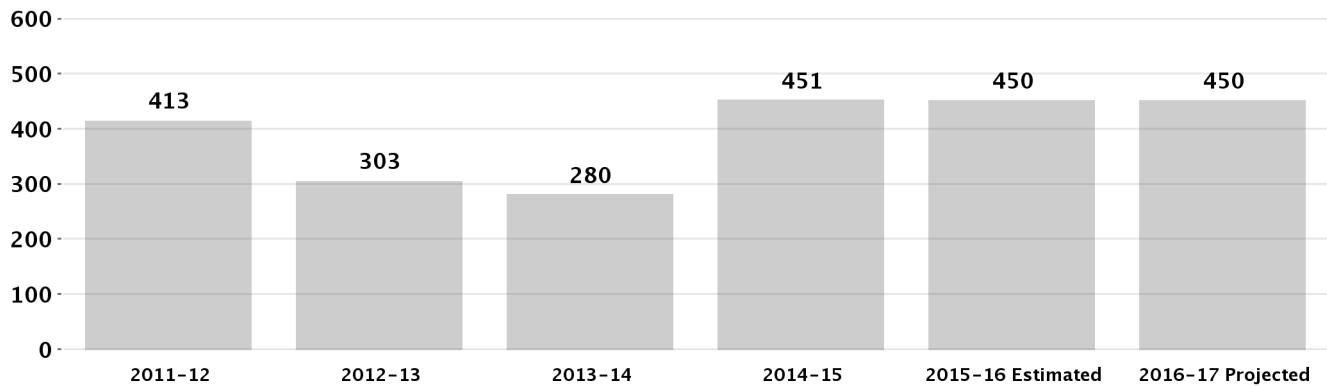
Program Changes	Direct Cost	Positions	Personnel Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Other Changes or Adjustments			
11. Elimination of Classification Pay Grades Amend employment authority for all positions in the Accounting Clerk classification. All Accounting Clerk I and Accounting Clerk II positions are transitioned to Accounting Clerk. This action is in accordance with the Citywide elimination of pay grades for this classification. There is no net change to the overall number of positions within the Department.	-	-	-
12. Position Authority Adjustment Delete one half-time Correctional Nurse II and add one Licensed Vocational Nurse. Additionally, realign position authority and funding between budgetary programs to reflect the Department's current organizational structure. There will be no change to the level of services provided nor to the overall funding provided to the Department.	-	-	-
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	(3,042,195)	1	

Public Safety Employment

Priority Outcome: Ensure our communities are the safest in the nation

This program manages the recruitment and selection of qualified police and fire entry-level candidates; conducts sworn promotional exams; conducts civilian public safety-related entry-level and promotional exams; conducts comprehensive background investigations; administers the background disqualification appeal process; administers application and examination protests and appeals; performs test validation studies and implements the findings; determines appropriate classifications and levels of positions; generates Civil Service eligible lists and certifies candidates; and, ensures that City departments have a sufficient pool of qualified and diverse public safety candidates from which to select.

Number of Police Officers Hired Pursuant to LAPD Hiring Plan



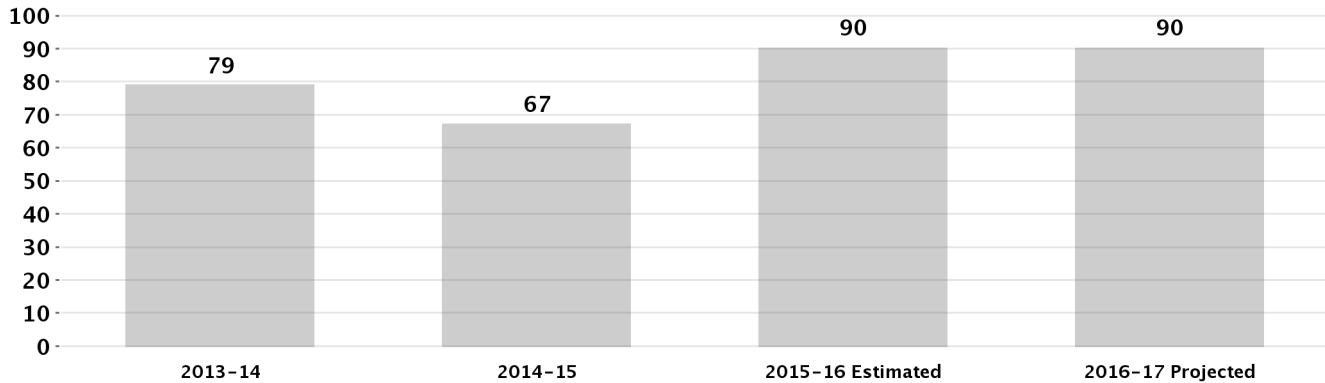
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(484,207)	-	(496,858)
Related costs consist of employee benefits.			
SG: (\$2,360) EX: (\$481,222) SP: (\$625)			
Related Costs: (\$12,651)			
Increased Services			
13. Public Safety Advertising for Police Officer Recruitment	115,000	-	115,000
Increase one-time funding in the Office and Administrative Account for outreach and recruitment of Police Officer candidates. Outreach and recruitment efforts will employ a variety of media formats including radio and print ads and targeted recruitment seminars and job fairs. The City is committed to recruiting highly qualified Police Officer candidates from diverse communities.			
EX: \$115,000			
TOTAL Public Safety Employment	(369,207)	-	
2015-16 Program Budget	11,378,975	100	
Changes in Salaries, Expense, Equipment, and Special	(369,207)	-	
2016-17 PROGRAM BUDGET	11,009,768	100	

Employee Selection

Priority Outcome: Make Los Angeles the best run big city in America

This program creates job classifications and class specifications; allocates positions; recruits and examines for civilian employment through the dissemination of employment opportunity information for employees and the general public, including entry-level and promotional opportunities; maintains a sufficient pool of qualified and diverse candidates; certifies eligible lists for appointment consideration; performs background investigations; handles examination protests and appeals; ensures compliance with federal and state employment law, City Charter provisions, Civil Service Rules, and City Personnel Policies; and maintains Civil Service folders and records.

Percent of Exams Completed in 150 Days



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(2,119,198)	-	(2,539,537)
Related costs consist of employee benefits.			
<i>SG: (\$796,324) SAN: (\$550,051) EX: (\$772,823)</i>			
<i>Related Costs: (\$420,339)</i>			
Continuation of Services			
14. Department of Building and Safety Exam Support	241,852	-	317,305
Continue funding and resolution authority for one Senior Personnel Analyst I and one Senior Administrative Clerk and funding in the Salaries, As-Needed Account to enable the Personnel Department to develop and administer exams for the Department of Building and Safety. Funding is provided by the Building and Safety Building Permit Enterprise Fund.			
Related costs consist of employee benefits.			
<i>SG: \$166,852 SAN: \$75,000</i>			
<i>Related Costs: \$75,453</i>			

Employee Selection

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
15. Department of Water and Power Exam Support Continue funding and resolution authority for one Senior Personnel Analyst I, two Personnel Analyst IIs, and one Senior Administrative Clerk and funding in the Salaries, As-Needed Account to enable the Personnel Department to develop and administer exams for the Department of Water and Power (DWP). In accordance with a Memorandum of Agreement between the two departments, funding for all direct and indirect costs for three positions will be fully reimbursed by DWP. A fourth position will be reimbursed proportionately through the Cost Allocation Plan. Related costs consist of employee benefits. <i>SG: \$327,842 SAN: \$200,000</i> <i>Related Costs: \$149,177</i>	527,842	-	677,019
16. Increased Examining Support Continue funding and resolution authority for one Senior Personnel Analyst I, five Personnel Analyst IIs, one Senior Administrative Clerk, and five Administrative Clerks and funding in the Salaries, As-Needed and Contractual Services accounts to eliminate the examination backlog during 2017. Related costs consist of employee benefits. <i>SG: \$812,634 SAN: \$275,051 EX: \$598,000</i> <i>Related Costs: \$397,119</i>	1,685,685	-	2,082,804
17. Payroll System Project Support Continue funding and resolution authority for one Senior Personnel Analyst I to transition the City's payroll system (PaySR) to reduce reliance on custom programming, increase City support, and generate savings. The project will provide a baseline for the PaySR programming code and enhanced human resources functionality and updates in the City's payroll system. See related Information Technology Agency and Office of the Controller items. Related costs consist of employee benefits. <i>SG: \$105,866</i> <i>Related Costs: \$44,346</i>	105,866	-	150,212
18. Electronic Content Management System Add one-time funding in the Contractual Services Account to expand the Electronic Content Management System (ECMS) to the departments whose personnel functions are coordinated by the Department. The ECMS will provide for the electronic storage of employment records for new City employees. The Department is working on a pilot system in 2015-16 and plans to implement the system to consolidated City departments effective July 1, 2017. Funding is provided for infrastructure, licensing, and consultant fees. <i>EX: \$160,000</i>	160,000	-	160,000

Employee Selection

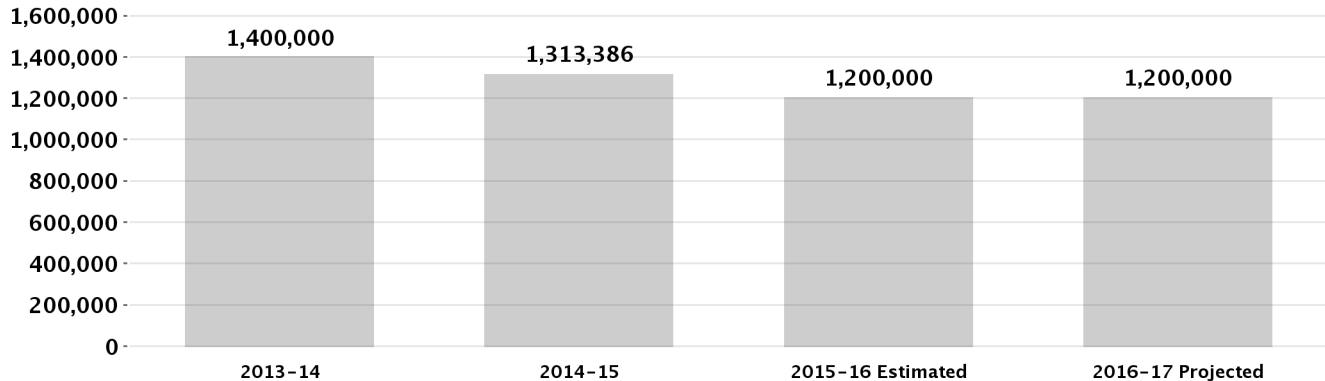
TOTAL Employee Selection	602,047	-
2015-16 Program Budget	8,414,058	60
Changes in Salaries, Expense, Equipment, and Special	602,047	-
2016-17 PROGRAM BUDGET	9,016,105	60

Workers' Compensation and Safety

Priority Outcome: Make Los Angeles the best run big city in America

This program manages the City's self-insured workers' compensation program for all City employees (excluding those of the Department of Water and Power) and partners with the Occupational Health and Safety groups to develop customized loss control strategies for departments experiencing increased accident and injury rates through enhanced safety and accident prevention techniques.

Amount of Monthly Workers' Compensation Costs Avoided



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(176,582)	-	(220,138)
Related costs consist of employee benefits.			
<i>SG: (\$101,502) EX: (\$31,430) SP: (\$43,650)</i>			
<i>Related Costs: (\$43,556)</i>			
Increased Services			
19. Expansion of Alternative Dispute Resolution Program	45,437	-	71,367
Add six-months funding and resolution authority for one Senior Workers' Compensation Analyst and one-time expense funding in the Office and Administrative Account. This position will manage the expansion of the Alternative Dispute Resolution Program in an effort to reduce workers' compensation costs. Related costs consist of employee benefits.			
<i>SG: \$43,437 EX: \$2,000</i>			
<i>Related Costs: \$25,930</i>			
20. Expansion of Safety Program	92,258	-	144,526
Add six-months funding and resolution authority for two Safety Engineers and one-time expense funding in the Office and Administrative Account. These positions will work with City departments to expand the City's Safety Program, provide safety and ergonomic training, and assist departments in the development and implementation of a customized Injury and Illness Prevention Program in an effort to reduce injuries that lead to workers' compensation claims. Related costs consist of employee benefits.			
<i>SG: \$88,258 EX: \$4,000</i>			
<i>Related Costs: \$52,268</i>			

Workers' Compensation and Safety

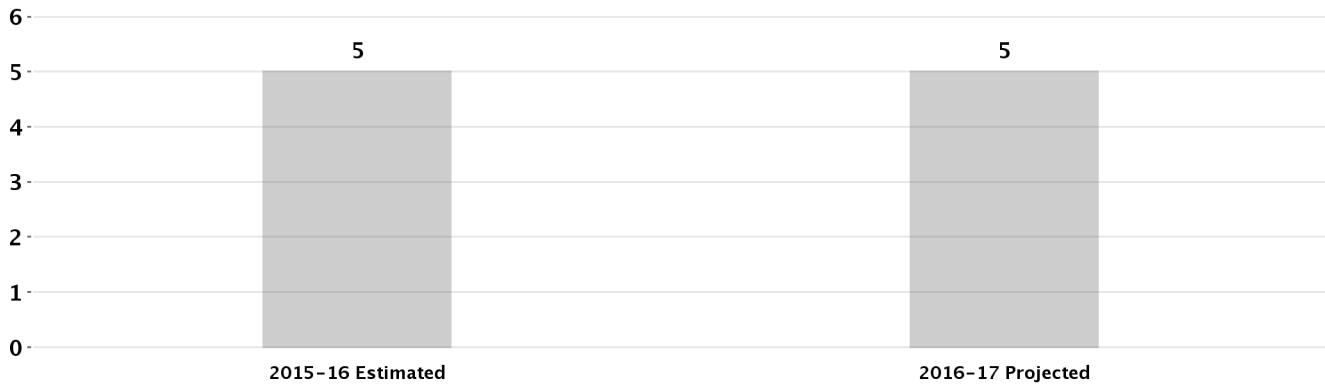
TOTAL Workers' Compensation and Safety	(38,887)	-
2015-16 Program Budget	8,483,188	97
Changes in Salaries, Expense, Equipment, and Special	(38,887)	-
2016-17 PROGRAM BUDGET	8,444,301	97

Employee Benefits

Priority Outcome: Make Los Angeles the best run big city in America

This program oversees and administers three benefits programs for City employees: (1) Health and Welfare Benefits funded through the Human Resources Benefits budget: Civilian Flex Program (medical, dental, life, disability, accidental death and dismemberment, employee assistance, flexible spending accounts), catastrophic illness leave plans, Affordable Care Act implementation, and unemployment insurance program; (2) Retirement Savings Plans: the Deferred Compensation Plan, a supplementary retirement savings plan for City employees and the Pension Savings Plan, a mandatory retirement savings plan for the City's part-time, seasonal, and temporary employees; and (3) Commute Options and Parking: Transit Subsidy Reimbursement Program, Vanpool Program, Carpool Program, transit spending accounts, and employee parking.

Percent Increase in Vanpool Participants



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(132,645)	-	(186,433)
Related costs consist of employee benefits.			
<i>SG: (\$130,136) EX: (\$2,509)</i>			
<i>Related Costs: (\$53,788)</i>			

Employee Benefits

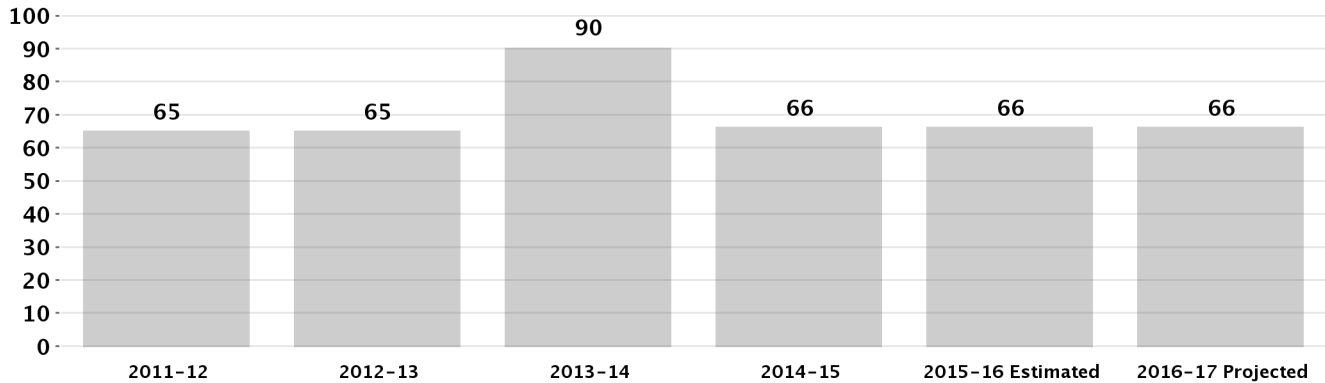
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
21. Affordable Care Act Implementation Continue funding and resolution authority for one Senior Management Analyst I to support and coordinate planning for, and implementation of, the Affordable Care Act. Various administrative requirements must still be implemented including employee notice requirements and reports on health care coverage. Accordingly, this position develops communications on new employee plan options and works with City departments including the Department of Water and Power to ensure reporting guidelines are met. The costs of the position are fully reimbursed by the Employee Benefits Trust Fund. Related costs consist of employee benefits. <i>SG: \$101,016</i> <i>Related Costs: \$42,916</i>	101,016	-	143,932
22. Employee Wellness Program Continue resolution authority and add funding for one Senior Personnel Analyst I and one Personnel Analyst II added during 2015-16 (C.F. 16-0271) to establish and implement a Citywide Employee Wellness Program. The costs of these positions are fully reimbursed by the Employee Benefits Trust Fund. Related costs consist of employee benefits. <i>SG: \$186,361</i> <i>Related Costs: \$81,209</i>	186,361	-	267,570
Other Changes or Adjustments			
23. Expense Account Adjustments Increase funding in the Contractual Services (\$58,200) and Office and Administrative (\$2,100) accounts and reduce funding in the Employee Transit Subsidy Account (\$74,800) to reflect estimated expenditures funded by the City Employees' Rideshare Trust Fund. <i>EX: \$60,300 SP: (\$74,800)</i>	(14,500)	-	(14,500)
TOTAL Employee Benefits	140,232	-	
2015-16 Program Budget	5,076,592	26	
Changes in Salaries, Expense, Equipment, and Special	140,232	-	
2016-17 PROGRAM BUDGET	5,216,824	26	

Occupational Health

Priority Outcome: Make Los Angeles the best run big city in America

This program evaluates employees to maintain a safe and healthy workforce; assists City departments in preventing and resolving safety and health issues; directs departments in control factors affecting employee safety, which includes compliance with Cal/OSHA regulations, work fitness evaluations, commercial driver license examinations, drug and alcohol testing, and pre-placement physical and psychological examinations.

Wait Time at Clinic for Exam (in minutes)



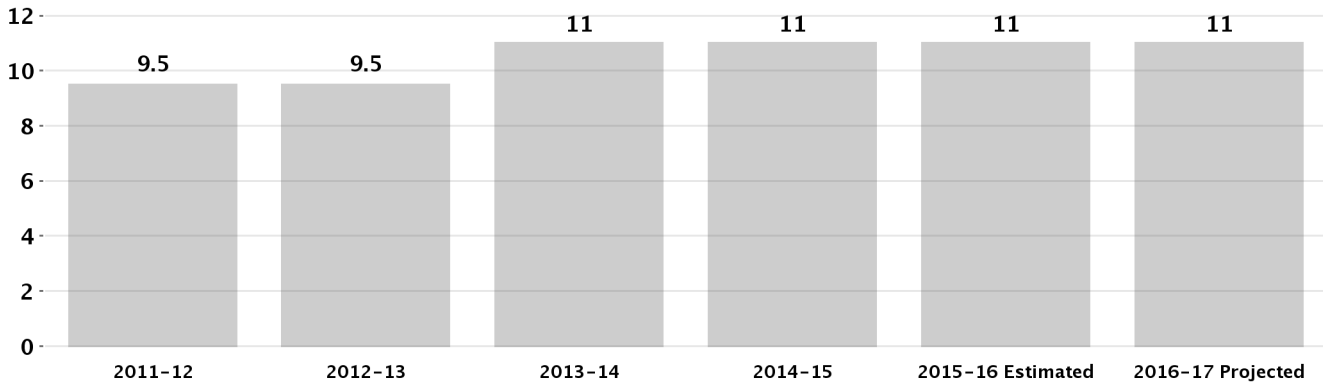
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	28,113	1	48,688
Related costs consist of employee benefits.			
<i>SG: \$59,139 EX: (\$31,026)</i>			
<i>Related Costs: \$20,575</i>			
TOTAL Occupational Health	28,113	1	
2015-16 Program Budget	3,255,734	27	
Changes in Salaries, Expense, Equipment, and Special	28,113	1	
2016-17 PROGRAM BUDGET	3,283,847	28	

Custody Medical Care

Priority Outcome: Ensure our communities are the safest in the nation

This program provides medical care 24 hours per day, seven days a week to City detainees in compliance with the minimum standards for local detention facilities, including conducting screening and evaluations and providing medical care of injuries and illnesses at three designated City jails. Detainees are transferred from City jails in collaboration with law enforcement when they are in need of a higher level of care than can be offered in the dispensaries. This program also oversees the external medical service agreements that are in place for those transferred to other facilities.

Time to Medically Clear Arrestees in City Jails (in minutes)



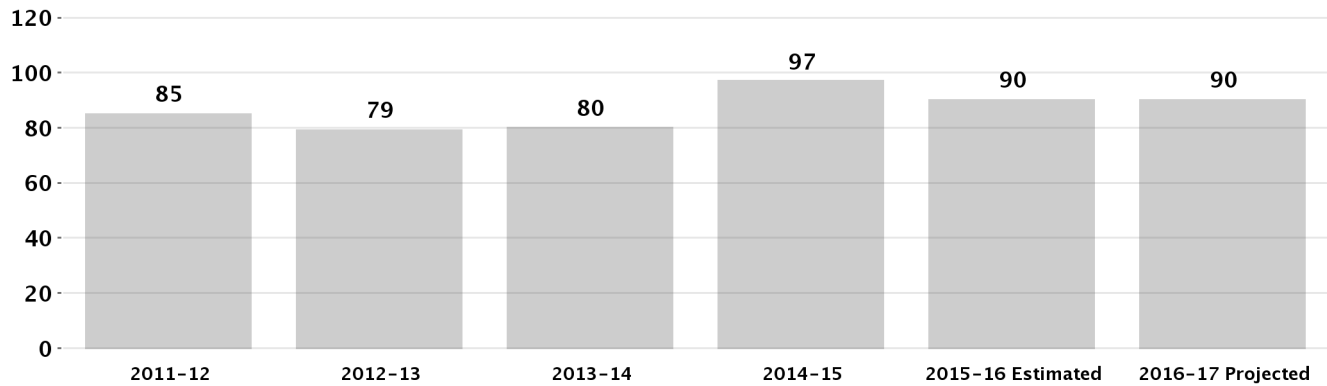
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(136,497)	(1)	(168,543)
Related costs consist of employee benefits.			
<i>SG: (\$34,278) EX: (\$102,219)</i>			
<i>Related Costs: (\$32,046)</i>			
TOTAL Custody Medical Care	(136,497)	(1)	
2015-16 Program Budget	6,337,991	38	
Changes in Salaries, Expense, Equipment, and Special	(136,497)	(1)	
2016-17 PROGRAM BUDGET	6,201,494	37	

Equal Employment Opportunity

Priority Outcome: Make Los Angeles the best run big city in America

This program administers and monitors the City's Equal Employment Opportunity programs; investigates and resolves employment discrimination complaints filed by City employees and applicants to City employment; and investigates complaints on behalf of the Board of Civil Service Commissioners.

Percent of Complainants Contacted Within 10 Days



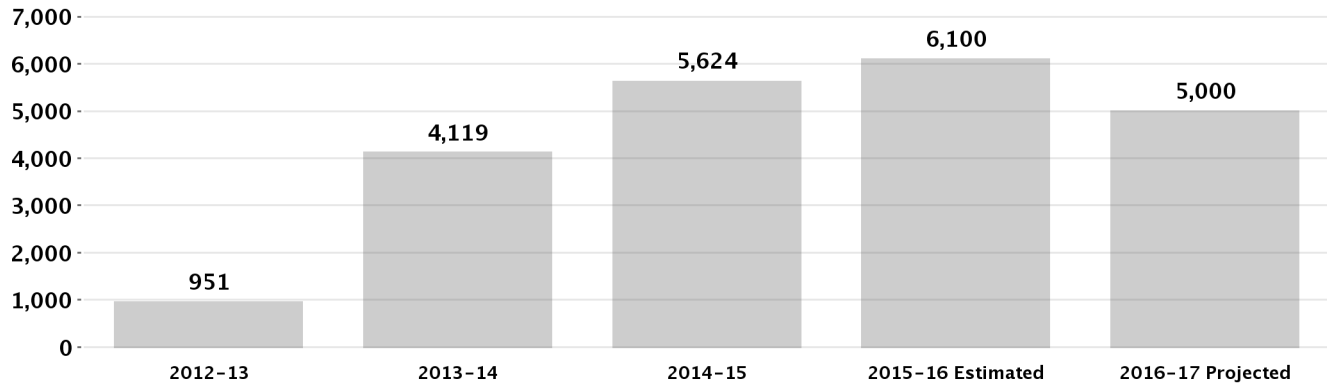
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(236)	-	1,002
Related costs consist of employee benefits.			
<i>SG: \$5,219 EX: (\$5,455)</i>			
<i>Related Costs: \$1,238</i>			
TOTAL Equal Employment Opportunity	(236)	-	
2015-16 Program Budget	1,503,569	13	
Changes in Salaries, Expense, Equipment, and Special	(236)	-	
2016-17 PROGRAM BUDGET	1,503,333	13	

Employee Training and Development

Priority Outcome: Make Los Angeles the best run big city in America

This program is designed to meet the City's workforce development challenges by providing programs to enhance the workforce, encourage learning and innovation, and promote career development.

Number of Non-Mandated Courses Completed Online



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(400,905)	-	(426,062)
Related costs consist of employee benefits. SG: (\$64,563) EX: (\$334,292) SP: (\$2,050) Related Costs: (\$25,157)			
Continuation of Services			
24. Memorandum of Understanding Training Expense	178,000	-	178,000
Add one-time funding for Citywide training pursuant to Memoranda of Understanding 3 (Clerical and Support Services Unit), 36 (Management Employees Unit), and 37 (Executive Administrative Assistants Unit). Training funds are available for use by members of the applicable bargaining unit. SP: \$178,000			
25. Succession Planning	210,431	-	298,740
Continue funding and resolution authority for one Senior Personnel Analyst II and one Personnel Analyst II to provide succession planning services to City departments. Related costs consist of employee benefits. SG: \$210,431 Related Costs: \$88,309			
26. Learning and Career Development	300,000	-	300,000
Continue contractual services funding for the Learning Management System and the Performance Management and Succession Planning software component to support the Personnel Department Learning and Career Development Program for all City employees. EX: \$300,000			

Employee Training and Development

TOTAL Employee Training and Development	287,526	-
2015-16 Program Budget	1,316,150	2
Changes in Salaries, Expense, Equipment, and Special	287,526	-
2016-17 PROGRAM BUDGET	1,603,676	2

Liaison Services

Priority Outcome: Make Los Angeles the best run big city in America

This program provides centralized human resources support for 23 City departments. Responsibilities include assisting with succession planning; employee recruitment, selection, development, evaluation, and resolution of staffing issues; employee engagement, measurement, and intervention; advising on MOU and employee relations issues; coordinating and preparing discipline cases; advising and responding to case law and proposed legislation affecting Civil Service employment; advising on Civil Service Rules and City Charter employment provisions; and responding to employee grievances.

Number of Days from Start of Hiring Process to Job Offer



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	310,928	-	439,694
Related costs consist of employee benefits.			
SG: \$312,495 EX: (\$1,567)			
Related Costs: \$128,766			

Liaison Services

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
27. Special Investigation Support Services Continue funding and resolution authority for two Special Investigator II positions. Both positions are assigned to the Department of Building and Safety to conduct investigations of potential employee misconduct, violations of City and Department of Building and Safety policies, and federal and state laws. The position authorities are within the Personnel Department to establish objectivity and impartiality but are fully funded by the Building and Safety Building Permit Enterprise Fund for services conducted on behalf of the Department of Building and Safety. Related costs consist of employee benefits. <i>SG: \$230,763</i> <i>Related Costs: \$94,307</i>	230,763	-	325,070
28. Human Resources Support Services Continue funding and add regular authority for one Senior Personnel Analyst I to provide human resources support services for the Department of Building and Safety. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. <i>SG: \$105,866</i> <i>Related Costs: \$44,346</i>	105,866	1	150,212
Other Changes or Adjustments			
29. Funding Realignment Realign funding totaling \$366,684 from the Workforce Investment Act Fund to the Workforce Innovation and Opportunity Act Fund. There will be no change to the level of services provided nor to the overall funding provided to the Department.	-	-	-
30. Consolidated Plan Funding Reduction Delete funding in the Salaries, General Account from the Community Development Trust Fund for positions that administer various personnel activities relative to the administration of the Community Development Block Grant (CDBG). Funding for these positions was previously provided by the CDBG, but was not included in the Program Year 42 Housing and Community Development Consolidated Plan (C.F. 15-1041). Related costs consist of employee benefits. <i>SG: (\$177,459)</i> <i>Related Costs: (\$52,350)</i>	(177,459)	-	(229,809)
TOTAL Liaison Services	470,098	1	
2015-16 Program Budget	10,003,728	100	
Changes in Salaries, Expense, Equipment, and Special	470,098	1	
2016-17 PROGRAM BUDGET	10,473,826	101	

General Administration and Support

This program provides administrative support including fiscal management, payroll, accounting, contracts, information technology, HRSTAT coordination, and personnel services; prepares and administers the Department's budget, while providing accurate and timely processing and reporting on financial, contractual, and personnel issues; implements and provides ongoing support requirements for computer systems, and enhances all department functions through technology development, implementation, and support.

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	69,034	1	98,084
Related costs consist of employee benefits. SG: \$72,852 EX: (\$1,318) SP: (\$2,500) Related Costs: \$29,050			
TOTAL General Administration and Support	69,034	1	
2015-16 Program Budget	2,466,598	21	
Changes in Salaries, Expense, Equipment, and Special	69,034	1	
2016-17 PROGRAM BUDGET	2,535,632	22	

**PERSONNEL
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Estimated Expenditures	Program/Code/Description	2016-17 Contract Amount
Public Safety Employment - AE6601				
\$ 39,609	\$ 39,609	\$ 39,000	1. Rental/maintenance of photocopiers and miscellaneous office equipment.....	\$ 37,629
-	7,036	7,000	2. Maintenance of stress and physical abilities testing equipment.....	6,684
-	1,500	1,000	3. Career Expo facilities and equipment rental.....	1,425
7,800	99,700	99,000	4. Polygraph testing and background services.....	94,715
-	25,000	25,000	5. Candidate Processing System (CAPS) Replacement Project.....	23,750
31,547	60,000	60,000	6. Medical/psychological testing services.....	57,000
-	50,000	50,000	7. Psychological testing services for LAPD recruitment.....	47,500
-	375,000	375,000	8. Public safety outreach and recruitment.....	-
-	-	121,000	9. eSOPH background investigation software (Innovation Fund).....	-
-	-	229,000	10. RAND Firefighter Study.....	-
<u>\$ 78,956</u>	<u>\$ 657,845</u>	<u>\$ 1,006,000</u>	Public Safety Employment Total	<u>\$ 268,703</u>
Employee Selection - FE6602				
\$ 21,481	\$ 21,481	\$ 21,000	11. Rental/maintenance of photocopiers and miscellaneous office equipment.....	\$ 20,407
65,370	622,000	622,000	12. Job assessment, test administration, and scoring services.....	620,800
15,249	15,000	15,000	13. Hearing reporter services.....	14,250
-	6,000	6,000	14. Career Expo facilities and equipment rental.....	5,700
4,500	25,000	25,000	15. Candidate Processing System (CAPS) Replacement Project.....	23,750
186,831	-	-	16. Executive recruitment services.....	-
205,500	120,000	120,000	17. Maintenance and automation of Civil Service selection process.....	114,000
-	60,000	60,000	18. Electronic content management system (ECMS) pilot program.....	160,000
-	-	35,000	19. One Stop Candidate Shop (Innovation Fund).....	-
<u>\$ 498,931</u>	<u>\$ 869,481</u>	<u>\$ 904,000</u>	Employee Selection Total	<u>\$ 958,907</u>
Workers' Compensation and Safety - FE6603				
\$ 32,780	\$ 32,780	\$ 32,000	20. Rental/maintenance of photocopiers and miscellaneous office equipment.....	\$ 31,140
736	7,022	7,000	21. Maintenance of safety/environmental testing equipment.....	6,671
-	30,000	30,000	22. Environmental health and toxic substance testing.....	28,500
-	50,000	50,000	23. Ergonomic evaluations.....	47,500
-	34,650	34,000	24. Workers' compensation document imaging maintenance (IBM-FILENET).....	32,918
71,428	25,000	25,000	25. Workers' compensation claims management computer system (LINX).....	23,750
39,815	50,000	50,000	26. Workers' compensation bill review and cost containment.....	47,500
<u>\$ 144,759</u>	<u>\$ 229,452</u>	<u>\$ 228,000</u>	Workers' Compensation and Safety Total	<u>\$ 217,979</u>
Employee Benefits - FE6604				
\$ 6,430	\$ 6,430	\$ 6,000	27. Rental/maintenance of photocopiers and miscellaneous office equipment.....	\$ 6,109
-	3,000	3,000	28. Employee benefits consultant.....	2,850
484,798	947,600	947,000	29. Lease of vans for Rideshare Program*.....	975,000
2,720	3,500	3,000	30. Vanpool driver training*.....	21,000
2,865	9,500	9,000	31. Vanpool carwash services*.....	22,800
36,615	26,057	26,000	32. Unemployment Insurance Third Party Administrator (TPA).....	24,754
<u>\$ 533,428</u>	<u>\$ 996,087</u>	<u>\$ 994,000</u>	Employee Benefits Total	<u>\$ 1,052,513</u>
Occupational Health - AH6605				
\$ 8,195	\$ 8,195	\$ 8,000	33. Rental/maintenance of photocopiers and miscellaneous office equipment.....	\$ 7,785
6,564	10,000	10,000	34. Pharmacist services.....	9,500
-	35,500	35,000	35. Cardiologist services.....	33,725
-	3,000	3,000	36. X-ray laboratory services.....	2,850
-	3,750	3,000	37. Linen rental and laundry services.....	3,563
112,323	100,000	100,000	38. Drug and alcohol testing services.....	95,000
1,064	5,000	5,000	39. Mandated medical training.....	4,750
<u>\$ 128,146</u>	<u>\$ 165,445</u>	<u>\$ 164,000</u>	Occupational Health Total	<u>\$ 157,173</u>

**PERSONNEL
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Estimated Expenditures	Program/Code/Description	2016-17 Contract Amount
Custody Medical Care - AH6606				
\$ 10,182	\$ 10,182	\$ 10,000	40. Rental/maintenance of photocopiers and miscellaneous office equipment.....	\$ 9,673
-	5,000	5,000	41. Mandated medical training.....	4,750
1,500,185	1,340,000	1,340,000	42. Emergency medical services for persons in LAPD custody (service is provided at various hospitals).....	1,273,000
<u>\$ 1,510,367</u>	<u>\$ 1,355,182</u>	<u>\$ 1,355,000</u>	Custody Medical Care Total	<u>\$ 1,287,423</u>
Equal Employment Opportunity - EB6607				
\$ 4,097	\$ 4,097	\$ 4,000	43. Rental/maintenance of photocopiers and miscellaneous office equipment.....	\$ 3,892
6,390	30,000	30,000	44. Independent discrimination complaint investigator.....	28,500
<u>\$ 10,487</u>	<u>\$ 34,097</u>	<u>\$ 34,000</u>	Equal Employment Opportunity Total	<u>\$ 32,392</u>
Employee Training and Development - FE6608				
\$ 2,111	\$ 2,111	\$ 2,000	45. Rental/maintenance of photocopiers and miscellaneous office equipment.....	\$ 2,006
-	140,000	140,000	46. Sexual harassment prevention training.....	-
211,190	150,000	150,000	47. Workplace violence prevention training.....	142,500
12,601	50,000	50,000	48. Employee training and development program support.....	47,500
-	50,000	50,000	49. Executive management training.....	47,500
405,058	249,496	249,000	50. Online training service.....	370,021
-	300,000	300,000	51. Performance management and succession planning software.....	300,000
<u>\$ 630,960</u>	<u>\$ 941,607</u>	<u>\$ 941,000</u>	Employee Training and Development Total	<u>\$ 909,527</u>
Liaison Services - FE6609				
\$ 2,671	\$ 12,000	\$ 12,000	52. Rental/maintenance of photocopiers and miscellaneous office equipment.....	\$ 11,400
-	100,000	100,000	53. Contract programmers.....	95,000
<u>\$ 2,671</u>	<u>\$ 112,000</u>	<u>\$ 112,000</u>	Liaison Services Total	<u>\$ 106,400</u>
General Administration and Support - FI6650				
\$ 6,703	\$ 6,703	\$ 6,000	54. Rental/maintenance of photocopiers and miscellaneous office equipment.....	\$ 6,368
<u>\$ 6,703</u>	<u>\$ 6,703</u>	<u>\$ 6,000</u>	General Administration and Support Total	<u>\$ 6,368</u>
<u>\$ 3,545,408</u>	<u>\$ 5,367,899</u>	<u>\$ 5,744,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 4,997,385</u>

* Reimbursable from the City Employees' Ridesharing Fund.

PERSONNEL TRAVEL AUTHORITY

2015-16 Amount	Auth. No.	Trip Category Trip-Location-Date	2016-17 Amount	Auth. No.
A.1. Conventions				
\$ -	6	1. California Public Employers Labor Relations Association (CALPELRA) November 2016	\$ -	6
-	2	2. California Workers' Compensation Forum To Be Determined	-	-
-	-	3. Public Agency Risk Managers Association (PARMA) February 2016	-	4
-	2	4. Ergonomics Conference November 2016	-	2
-	2	5. Indoor Air Quality Association (IAQA) To Be Determined	-	-
-	-	6. CA Workers' Compensation and Risk Conference September 2016	-	21
-	4	7. International Association of Chiefs of Police (IACP) October 2016	-	4
-	5	8. International Personnel Management Association (IPMA) October 2016	-	5
-	2	9. International Personnel Management Association Assessment Council (IPMAAC) To Be Determined	-	2
-	4	10. Lavender Law Conference (NLGLA) September 2016	-	4
-	2	11. National Workers' Compensation & Disability Conference November 2016	-	2
-	4	12. NeoGov Users Conference October 2016	-	4
-	2	13. Society for Industrial and Organizational Psychology To Be Determined	-	2
-	2	14. State or National Conference on Correctional Care To Be Determined	-	2
-	5	15. Unspecified medical conferences for Medical Services Division To Be Determined	-	5

PERSONNEL TRAVEL AUTHORITY

2015-16 Amount	Auth. No.	Trip Category Trip-Location-Date	2016-17 Amount	Auth. No.
A.1. Conventions (continued)				
\$ -	2	16. Western Occupational Health Conference (WOHC) To Be Determined	\$ -	2
-	-	17. Drug and Alcohol Testing Industry Association Drug Testing Conference To Be Determined	-	2
-	-	18. American College of Occupational and Environmental Medicine Conference April 2016	-	3
-	-	19. International Personnel Management Association-HR Training Conference and Expo September 2016	-	2
-	-	20. International Association of Chiefs of Police (IACP) October 2016	-	2
-	2	21. Western Region Intergovernmental Personnel Assessment Conference (WRIPAC) October 2016	-	2
-	2	22. Workers' Compensation Carve-Out Conference To Be Determined	-	-
A.2. Conventions - Special Funded				
4,000	1	23. Association for Commuter Transportation (ACT) Conference July 2016	4,000	1
-	16	24. National Association of Government Defined Contributions Administration (NAGDCA) September 2016	-	16
-	10	25. International Foundation of Employee Benefits Plans (IFEBP) November 2016	-	10
-	-	26. International Foundation of Employee Benefits Plans (IFEBP) Public Sector 457 Plans Course To Be Determined	-	2
-	4	27. California Defined Contribution Peer Network January 2017	-	3
-	2	28. Mercer Global Investments Forum June 2017	-	2

PERSONNEL TRAVEL AUTHORITY

2015-16 Amount	Auth. No.	Trip Category Trip-Location-Date	2016-17 Amount	Auth. No.
A.2. Conventions - Special Funded (continued)				
\$ -	2	29. Pensions & Investments East Coast or West Coast Conference To Be Determined	\$ -	2
-	2	30. Plan Sponsor Council of America To Be Determined	-	2
-	2	31. Wharton School Portfolio Management To Be Determined	-	1
-	2	32. Plan Sponsor National Conference June 2017	-	2
-	-	33. Corporate Health Wellness Association Conference September 2016	-	3
-	2	34. Site Visit - Benefits Third-Party Administrator To Be Determined	-	2
-	2	35. Site Visit - Deferred Compensation Plan Third-Party Administrator To Be Determined	-	3
<u>\$ 4,000</u>	<u>93</u>	TOTAL CONVENTION TRAVEL	<u>\$ 4,000</u>	<u>125</u>
B. Business				
\$ -	2	36. National Safety Congress	\$ -	-
-	-	37. Substance Abuse Professional Course	-	2
<u>-</u>	<u>2</u>	38. Hearing Conservation and Spirometry Certification	<u>-</u>	<u>2</u>
<u>\$ -</u>	<u>4</u>	TOTAL BUSINESS TRAVEL	<u>\$ -</u>	<u>4</u>
C. Recruitment				
\$ -	5	39. California Background Investigators Association (CBIA) To Be Determined	\$ -	5
-	2	40. National Law Enforcement Summit Conference To Be Determined	-	2
<u>\$ -</u>	<u>7</u>	TOTAL RECRUITMENT TRAVEL	<u>\$ -</u>	<u>7</u>
<u>\$ 4,000</u>	<u>104</u>	TOTAL TRAVEL EXPENSE ACCOUNT	<u>\$ 4,000</u>	<u>136</u>

Personnel

Position Counts			Code	Title	2016-17 Salary Range and Annual Salary	
2015-16	Change	2016-17				
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	-	1	0602-1	Special Investigator I	3212	(67,067 - 98,073)
3	-	3	0651	Physician I	5918(8)	(123,568 - 180,654)
1	-	1	0655	Physician II	6243(8)	(130,354 - 190,572)
1	-	1	0657	Managing Physician	6916(9)	(144,406 - 211,139)
1	-	1	1116	Secretary	2304	(48,108 - 70,324)
1	-	1	1117-2	Executive Administrative Assistant II	2772	(57,879 - 84,627)
1	-	1	1117-3	Executive Administrative Assistant III	2971	(62,034 - 90,703)
2	-	2	1119-2	Accounting Records Supervisor II	2985	(62,327 - 91,120)
1	-	1	1120	Medical Records Supervisor	2701	(56,397 - 82,476)
17	-	17	1129	Personnel Records Supervisor	2701	(56,397 - 82,476)
1	-	1	1130-2	Medical Secretary II	2370(3)	(49,486 - 72,349)
1	-	1	1137-2	Data Control Assistant II	2347	(49,005 - 71,660)
2	-	2	1170-2	Payroll Supervisor II	3107	(64,874 - 94,837)
1	-	1	1203	Benefits Specialist	2536	(52,952 - 77,402)
-	12	12	1223	Accounting Clerk	2238	(46,729 - 68,340)
1	(1)	-	1223-1	Accounting Clerk I	2119	(44,245 - 64,707)
11	(11)	-	1223-2	Accounting Clerk II	2238	(46,729 - 68,340)
2	-	2	1260	Chief Clerk Personnel	3149	(65,751 - 96,132)
1	-	1	1326	Hearing Reporter	2771	(57,858 - 84,606)
45	-	45	1358	Administrative Clerk	1715	(35,809 - 52,409)
47	-	47	1368	Senior Administrative Clerk	2119	(44,245 - 64,707)
2	-	2	1431-4	Programmer/Analyst IV	3822	(79,803 - 116,698)
1	-	1	1431-5	Programmer/Analyst V	4119	(86,005 - 125,718)
1	-	1	1470	Data Base Architect	4478	(93,501 - 136,722)
1	-	1	1523-2	Senior Accountant II	3168	(66,148 - 96,758)
1	-	1	1525-2	Principal Accountant II	3846	(80,304 - 117,366)
3	-	3	1596-2	Systems Analyst II	3212	(67,067 - 98,073)
2	-	2	1597-1	Senior Systems Analyst I	3802	(79,386 - 116,051)
2	-	2	1597-2	Senior Systems Analyst II	4702	(98,178 - 143,529)
1	-	1	1670-3	Graphics Designer III	2968	(61,972 - 90,598)
5	-	5	1714-1	Personnel Director I	4715	(98,449 - 143,947)
4	-	4	1714-2	Personnel Director II	5248	(109,578 - 160,212)
3	-	3	1714-3	Personnel Director III	5665	(118,285 - 172,907)
1	-	1	1727	Safety Engineer	3989	(83,290 - 121,772)
1	-	1	1728	Safety Administrator	4961	(103,586 - 151,464)

Personnel

Position Counts						
2015-16	Change	2016-17	Code	Title	2016-17 Salary Range and Annual Salary	
<u>GENERAL</u>						
<u>Regular Positions</u>						
3	-	3	1731-1	Personnel Analyst I	2725	(56,898 - 83,165)
41	-	41	1731-2	Personnel Analyst II	3212	(67,067 - 98,073)
1	-	1	1740	Personnel Research Psychologist	5129	(107,094 - 156,579)
4	-	4	1741	Chief Personnel Analyst	5878	(122,733 - 179,443)
1	-	1	1743	Ergonomist	3539	(73,894 - 108,012)
3	1	4	1745	Assistant General Manager Personnel Department	6734	(140,606 - 205,522)
3	-	3	1759	Background Investigation Manager	4893	(102,166 - 149,376)
28	-	28	1764-1	Background Investigator I	2863	(59,779 - 87,404)
7	-	7	1764-2	Background Investigator II	3026	(63,183 - 92,394)
1	-	1	1764-3	Background Investigator III	3425	(71,514 - 104,588)
2	-	2	1766-1	Workers' Compensation Administrator I	4679	(97,698 - 142,819)
1	-	1	1766-2	Workers' Compensation Administrator II	5623	(117,408 - 171,654)
9	-	9	1769	Senior Workers' Compensation Analyst	3212	(67,067 - 98,073)
40	-	40	1774	Workers' Compensation Analyst	2725	(56,898 - 83,165)
12	-	12	1775	Workers' Compensation Claims Assistant	2269	(47,377 - 69,280)
4	-	4	1777	Principal Workers' Compensation Analyst	3989	(83,290 - 121,772)
1	-	1	1800-1	Public Information Director I	3966	(82,810 - 121,041)
3	-	3	2310	Medical Assistant	1863	(38,899 - 56,877)
5	-	5	2314	Occupational Health Nurse	2904(6)	(60,636 - 88,636)
1	-	1	2316	Nurse Manager	4425	(92,394 - 135,073)
24	-	24	2317-2	Correctional Nurse II	3067(5)	(64,039 - 93,626)
1	(1)	-	2317-2	Correctional Nurse II (Half-Time)	3067	(64,039 - 93,626)
3	-	3	2317-3	Correctional Nurse III	3256(8)	(67,985 - 99,410)
7	-	7	2325-2	Advance Practice Provider Correctional Care II	3729	(77,862 - 113,859)
1	-	1	2330	Industrial Hygienist	4004	(83,604 - 122,232)
-	1	1	2332	Licensed Vocational Nurse	2067	(43,159 - 63,099)
1	-	1	2334	Medical Director	7505	(156,704 - 229,074)
1	-	1	2338	Medical Services Administrator	5623	(117,408 - 171,654)
1	-	1	2358-2	X-ray and Laboratory Technician II	2742	(57,253 - 83,687)
5	-	5	2380-2	Occupational Psychologist II	4904	(102,396 - 149,730)
1	-	1	2380-3	Occupational Psychologist III	5175	(108,054 - 158,041)
63	1	64	9167-1	Senior Personnel Analyst I	3954	(82,560 - 120,686)
17	-	17	9167-2	Senior Personnel Analyst II	4893	(102,166 - 149,376)
4	-	4	9171-1	Senior Management Analyst I	3795	(79,240 - 115,863)

Personnel

Position Counts						
2015-16	Change	2016-17	Code	Title	2016-17 Salary Range and Annual Salary	
<u>GENERAL</u>						
<u>Regular Positions</u>						
2	-	2	9171-2	Senior Management Analyst II	4701	(98,157 - 143,508)
2	-	2	9182	Chief Management Analyst	5623	(117,408 - 171,654)
10	-	10	9184-2	Management Analyst II	3212	(67,067 - 98,073)
1	-	1	9295	General Manager Personnel Department		(225,755)
1	-	1	9734-1	Commission Executive Assistant I	2536	(52,952 - 77,402)
<u>484</u>	<u>2</u>	<u>486</u>				
<u>Commissioner Positions</u>						
5	-	5	0101-2	Commissioner	\$50/mtg	
<u>5</u>	<u>-</u>	<u>5</u>				
<u>AS NEEDED</u>						
<u>To be Employed As Needed in Such Numbers as Required</u>						
			0102	Commission Hearing Examiner	\$900/per day	
			0128	Examining Assistant Civil Service	2834(9)	(59,174 - 86,506)
			0131	Examining Assistant Civil Service	\$20/mtg	
			0132	Examining Assistant Civil Service	\$25/mtg	
			0133	Examining Assistant Civil Service	\$30/mtg	
			0134	Examining Assistant Civil Service	\$35/mtg	
			0135	Examining Assistant Civil Service	\$40/mtg	
			0136	Examining Assistant Civil Service	\$45/mtg	
			0137	Examining Assistant Civil Service	\$50/mtg	
			0138	Examining Assistant Civil Service	\$55/mtg	
			0139	Examining Assistant Civil Service	\$60/mtg	
			0651	Physician I	5918(8)	(123,568 - 180,654)
			0704	Proctor	1289(9)	(26,914 - 39,359)
			0706	Senior Proctor	1644(9)	(34,327 - 50,196)
			0708-1	Chief Proctor I	2519(9)	(52,597 - 76,859)
			1141	Clerk	1651	(34,473 - 50,383)
			1358	Administrative Clerk	1715	(35,809 - 52,409)
			1368	Senior Administrative Clerk	2119	(44,245 - 64,707)
			1501	Student Worker	\$14.56/hr	
			1502	Student Professional Worker	1289(9)	(26,914 - 39,359)
			1535-2	Administrative Intern II	1581(12)	(33,011 - 48,275)
			1764-1	Background Investigator I	2863	(59,779 - 87,404)

Personnel

Position Counts					
2015-16	Change	2016-17	Code	Title	2016-17 Salary Range and Annual Salary
<u>AS NEEDED</u>					
<u>To be Employed As Needed in Such Numbers as Required</u>					
			2309-1	Physical Therapist I	2660 (55,541 - 81,202)
			2310	Medical Assistant	1863 (38,899 - 56,877)
			2314	Occupational Health Nurse	2904(6) (60,636 - 88,636)
			2317-2	Correctional Nurse II	3067(5) (64,039 - 93,626)
			2319	Clinical Coordinator	3271 (68,298 - 99,869)
			2321	Relief Correctional Nurse	\$47.26/hr
			2325-1	Advance Practice Provider Correctional Care I	3467 (72,391 - 105,799)
			2325-2	Advance Practice Provider Correctional Care II	3729 (77,862 - 113,859)
			2332	Licensed Vocational Nurse	2067 (43,159 - 63,099)
			2380-2	Occupational Psychologist II	4904 (102,396 - 149,730)
Total					
		486		5	