CITY OF LOS ANGELES

2017-18 BUDGET

SUPPLEMENT TO THE PROPOSED BUDGET

DETAIL OF DEPARTMENT PROGRAMS

VOLUME I

AS PRESENTED BY **MAYOR ERIC GARCETTI**

CITY OF LOS ANGELES

Detail of Department Programs

Supplement to the 2017-18 Proposed Budget

Volume I

2017-18

Prepared by the City Administrative Officer - April 2017

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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 2017-18 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. All new positions are subject to allocation by the Board of Civil Service Commissioners.

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 “2017-18 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 2017-18 salaries (effective July 1, 2017) 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 2016-17 contained 261 working days for City employees and 2017-18 will contain 260 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 Realignments (moving positions and funding between budgetary programs), Account Realignments (moving allocated funding between different accounts, such as Contractual Services or Salaries As-Needed), and Funding Realignments (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

2017-18 Proposed Budget	$9,232,768,753
2016-17 Adopted Budget	$8,776,961,274
Net Change	$455,807,479
Percentage Change	5.2%

The net change of $455,807,479 is accounted for as follows:

Obligatory Changes		$136,024,559
Current Year Employee Compensation Adjustment	35,441,539	
Proposed Employee Compensation Adjustment	48,632,436	
Salary Step and Turnover Effect	7,265,841	
Change in Number of Working Days	(9,883,044)	
Full Funding for Partially Financed Positions	54,567,787	
Total	136,024,559	
Deletion of One-Time Services		($273,045,244)
Deletion of Funding for Resolution Authorities	(121,360,300)	
Deletion of One-Time Expense/Salaries Funding	(77,726,087)	
Deletion of One-Time Equipment Funding	(7,497,937)	
Deletion of One-Time Special Funding	(1,754,000)	
Continuation of One-Time Expense Funding	(90,135)	
Deletion of Expense Funding	(64,616,785)	
Total	(273,045,244)	
Continuation of Services		$276,878,890
Aging	450,000	
Animal Services	177,670	
Building and Safety	11,878,384	
City Administrative Officer	646,273	
City Attorney	6,617,788	
City Clerk	800,797	
City Planning	14,863,045	
Controller	258,272	
Cultural Affairs	501,686	
Disability	1,718,416	
Economic and Workforce Development	7,352,570	
El Pueblo de Los Angeles	115,000	
Emergency Management	303,955	
Finance	737,147	
Fire	31,869,695	
General Services	6,755,720	
Housing and Community Investment	15,704,993	
Information Technology Agency	4,959,341	
Neighborhood Empowerment	106,200	

Continuation of Services		
Personnel	4,461,222	
Police	55,985,252	
Board of Public Works	2,396,536	
Bureau of Contract Administration	9,135,031	
Bureau of Engineering	12,556,986	
Bureau of Sanitation	14,111,689	
Bureau of Street Lighting	10,902,389	
Bureau of Street Services	32,836,621	
Transportation	27,986,161	
Zoo	690,051	
Total	276,878,890	
Increased Services		$38,316,964
Aging	(6,330)	
Building and Safety	1,022,021	
City Administrative Officer	72,292	
City Attorney	1,943,437	
City Clerk	37,550	
City Planning	948,471	
Controller	144,906	
Cultural Affairs	760,972	
Finance	432,693	
Fire	2,428,338	
General Services	1,642,170	
Information Technology Agency	6,148,129	
Neighborhood Empowerment	59,650	
Personnel	303,686	
Police	9,315,161	
Board of Public Works	80,000	
Bureau of Contract Administration	1,222,754	
Bureau of Engineering	1,850,578	
Bureau of Sanitation	8,365,648	
Bureau of Street Lighting	371,960	
Transportation	289,896	
Zoo	882,982	
Total	38,316,964	
Restoration of Services		$8,909,411
Cultural Affairs	484,914	
Disability	40,000	
Fire	5,800,000	
Information Technology Agency	1,938,000	
Neighborhood Empowerment	45,000	
Bureau of Engineering	601,497	
Total	8,909,411	
New Services		$12,674,402
Aging	450,000	

New Services		
Animal Services	55,000	
Cannabis Regulation	789,796	
City Administrative Officer	72,292	
City Clerk	173,660	
City Planning	600,000	
Finance	427,400	
General Services	127,086	
Housing and Community Investment	5,849,926	
Information Technology Agency	150,000	
Personnel	220,000	
Police	1,100,000	
Board of Public Works	393,197	
Bureau of Engineering	549,708	
Bureau of Sanitation	496,603	
Bureau of Street Services	864,416	
Transportation	155,318	
Zoo	200,000	
Total	12,674,402	
Efficiencies to Services		($53,116,430)
Aging	(94,599)	
Animal Services	(1,700,709)	
City Administrative Officer	(466,613)	
City Attorney	(3,507,806)	
City Clerk	(240,148)	
Controller	(571,955)	
Convention and Tourism Development	(21,217)	
Disability	(111,337)	
Economic and Workforce Development	(829,590)	
Emergency Management	(12,309)	
Employee Relations Board	(4,388)	
Ethics Commission	(121,478)	
Finance	(1,447,827)	
Fire	(8,881,117)	
General Services	(3,780,693)	
Housing and Community Investment	(158,634)	
Information Technology Agency	(1,881,456)	
Neighborhood Empowerment	(40,844)	
Personnel	(633,993)	
Police	(2,434,744)	
Board of Public Works	(344,247)	
Bureau of Contract Administration	(1,104,370)	
Bureau of Engineering	(1,992,557)	
Bureau of Sanitation	(1,024,071)	
Bureau of Street Services	(18,948,873)	
Transportation	(2,760,855)	
Total	(53,116,430)	

Reduced Services		($316,031)
Aging	(138,056)	
Personnel	(177,975)	
Total	(316,031)	
Other Changes or Adjustments - Departmental		$15,502,048
Building and Safety	(137,731)	
City Attorney	300,000	
City Planning	(257,735)	
El Pueblo de Los Angeles	(36,049)	
Ethics Commission	52,920	
Housing and Community Investment	(29,025)	
Police	(515,064)	
Bureau of Sanitation	1,328,928	
Appropriations to City Employees' Retirement	(4,243,067)	
Appropriations to Library Fund	9,877,510	
Appropriations to Recreation and Parks Fund	9,161,361	
Total	15,502,048	
Other Changes or Adjustments - Non-Departmental		$293,978,910
Bond Redemption and Interest	128,986	
Capital Finance Administration	12,502,995	
Capital Improvement Expenditure Program	93,030,465	
General City Purposes	(29,834,123)	
Human Resources Benefits	53,031,127	
Judgment Obligation Bonds Debt Service Fund	(4,250)	
Liability Claims	20,640,000	
Proposition A Local Transit Assistance Fund	33,267,808	
Proposition C Anti-Gridlock Transit Improvement Fund	(931,002)	
Special Parking Revenue Fund	7,382,572	
Tax and Revenue Anticipation Notes	17,911,913	
Unappropriated Balance	26,121,597	
Wastewater Special Purpose Fund	30,376,042	
Water and Electricity	2,200,000	
Other Special Purpose Funds	28,154,780	
Total	293,978,910	
TOTAL APPROPRIATIONS CHANGE		$455,807,479

SECTION 1

2017-18

Regular Departmental Program Costs
Detail of Positions and Salaries

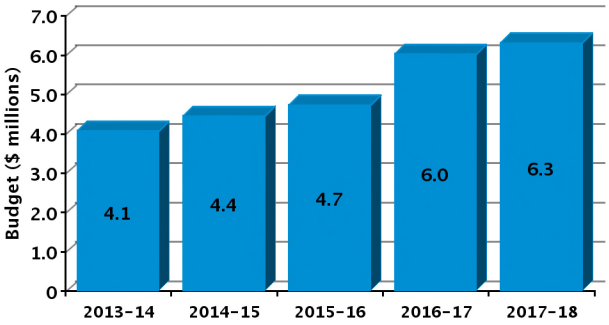
CITY OF LOS ANGELES

AGING

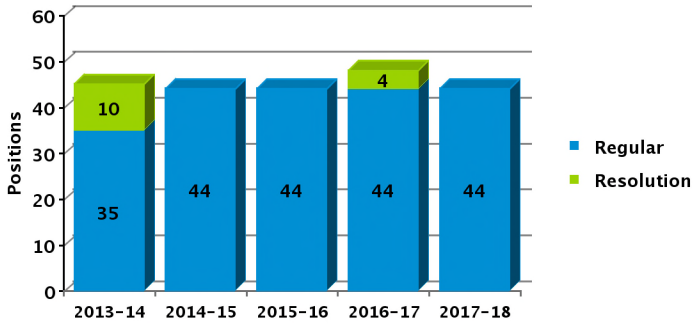
2017-18 Proposed Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



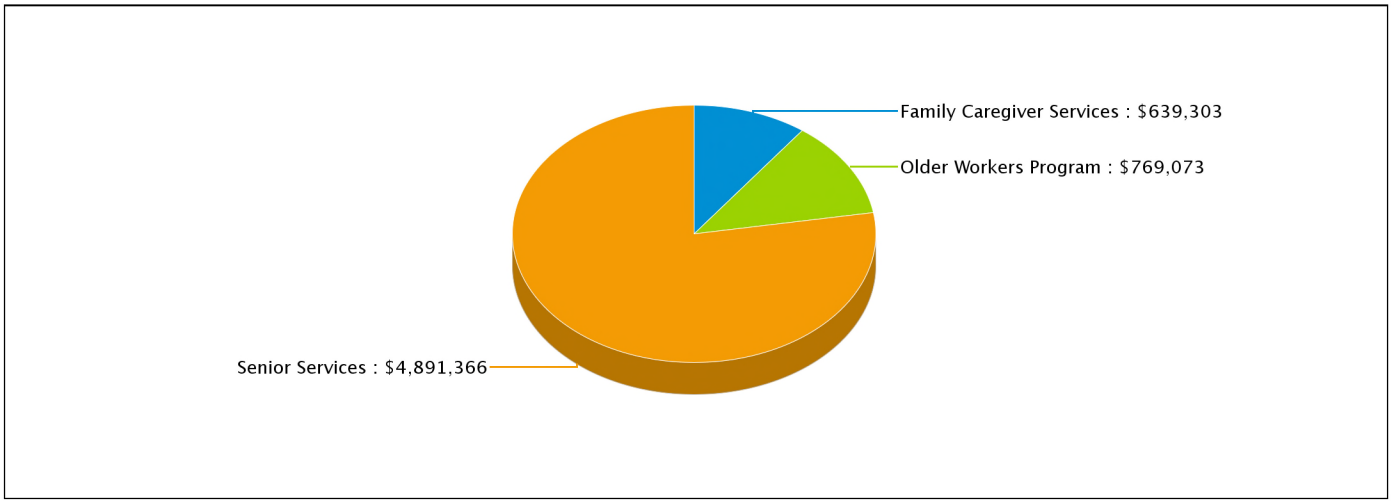
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2017-18 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund		
		Regular	Resolution		Regular	Resolution		Regular	Resolution
2016-17 Adopted	$6,012,577	44	4	$2,486,414 41.4%	6	4	$3,526,163 58.6%	38	-
2017-18 Proposed	$6,299,742	44	-	$2,774,625 44.0%	6	-	$3,525,117 56.0%	38	-
Change from Prior Year	**$287,165**	**-**	**(4)**	**$288,211**	**-**	**(4)**	**($1,046)**	**-**	**-**

2017-18 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Estelle Van Meter Mini Multipurpose Center	$450,000	-
* Older Workers Employment Program	$450,000	-

Recapitulation of Changes

	Adopted Budget 2016-17	Total Budget Changes	Total Budget 2017-18
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	3,845,320	10,891	3,856,211
Salaries, As-Needed	263,431	(41,000)	222,431
Overtime General	3,900	-	3,900
Total Salaries	4,112,651	(30,109)	4,082,542
Expense			
Printing and Binding	7,801	(2,000)	5,801
Travel	8,650	-	8,650
Contractual Services	1,811,882	326,774	2,138,656
Transportation	9,125	-	9,125
Office and Administrative	62,468	(7,500)	54,968
Total Expense	1,899,926	317,274	2,217,200
Total Aging	**6,012,577**	**287,165**	**6,299,742**

	Adopted Budget 2016-17	Total Budget Changes	Total Budget 2017-18
SOURCES OF FUNDS			
General Fund	2,486,414	288,211	2,774,625
Community Development Trust Fund (Sch. 8)	300,000	-	300,000
Area Plan for the Aging Title 7 Fund (Sch. 21)	2,350,300	11,235	2,361,535
Other Programs for the Aging (Sch. 21)	476,798	(13,685)	463,113
Proposition A Local Transit Assistance Fund (Sch. 26)	399,065	1,404	400,469
Total Funds	**6,012,577**	**287,165**	**6,299,742**
Percentage Change			4.78%
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.

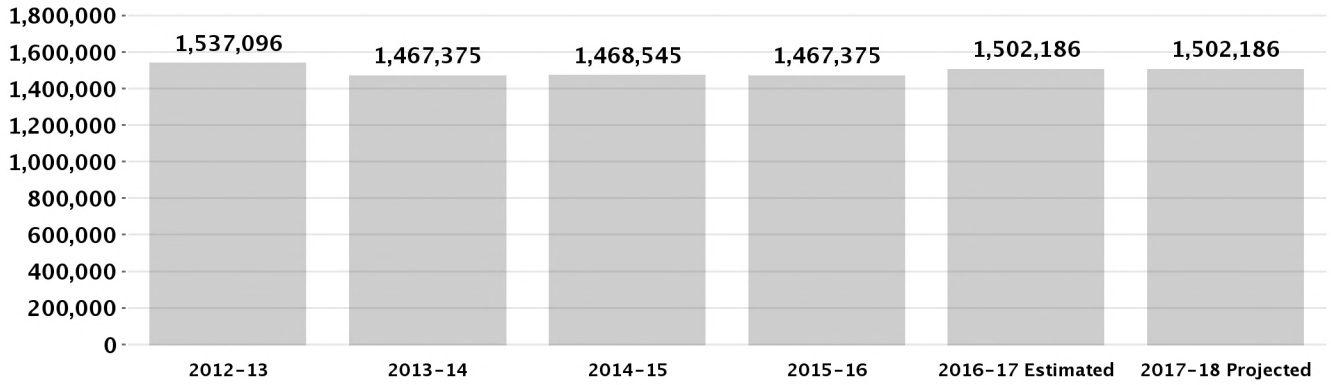
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
1. **2016-17 Employee Compensation Adjustment** Related costs consist of employee benefits. *SG: $13,159* *Related Costs: $3,902*	13,159	-	17,061
2. **2017-18 Employee Compensation Adjustment** Related costs consist of employee benefits. *SG: $1,440* *Related Costs: $427*	1,440	-	1,867
3. **Change in Number of Working Days** Reduce funding to reflect one fewer working day. Related costs consist of employee benefits. *SG: ($15,646)* *Related Costs: ($4,639)*	(15,646)	-	(20,285)
4. **Full Funding for Partially Financed Positions** Related costs consist of employee benefits. *SG: $5,721* *Related Costs: $1,697*	5,721	-	7,418
5. **Salary Step and Turnover Effect** Related costs consist of employee benefits. *SG: $71,476* *Related Costs: $21,201*	71,476	-	92,677
Deletion of One-Time Services			
6. **Deletion of Funding for Resolution Authorities** Delete four unfunded resolution authority positions. 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 2016-17 as the positions were supported with salary savings. Four vacant positions are not continued: Purposeful Aging LA (four positions)	-	-	-
7. **Deletion of One-Time Expense Funding** Delete one-time expense funding. *EX: ($450,000)*	(450,000)	-	(450,000)

Program Changes	Direct Cost	Positions	Aging / Total Cost
Changes in Salaries, Expense, Equipment, and Special			
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. *SG: ($10,873)* *Related Costs: ($3,141)*	(10,873)	-	(14,014)
9. **One-Time Expense Account Reduction** Reduce funding in the Contractual Services Account, as a one-time budget reduction, to reflect anticipated expenditures, which include savings achieved due to Departmental efficiencies and expenditure reductions. *EX: ($83,726)*	(83,726)	-	(83,726)
Reduced Services			
10. **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 43rd Program Year of the Housing and Community Development Consolidated Plan for the administration of various programs and services (C.F 16-1091). Related costs consist of employee benefits. *SG: ($48,056)*	(48,056)	-	(48,056)
Other Changes or Adjustments			
11. **Elimination of Classification Pay Grades** Amend employment authority for all positions in the Accountant and Management Analyst classifications. All Accountant I and Accountant II positions are transitioned to Accountant and all Management Analyst I and Management Analyst II positions are transitioned to Management Analyst. 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.	-	-	-
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	**(516,505)**	**-**	

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



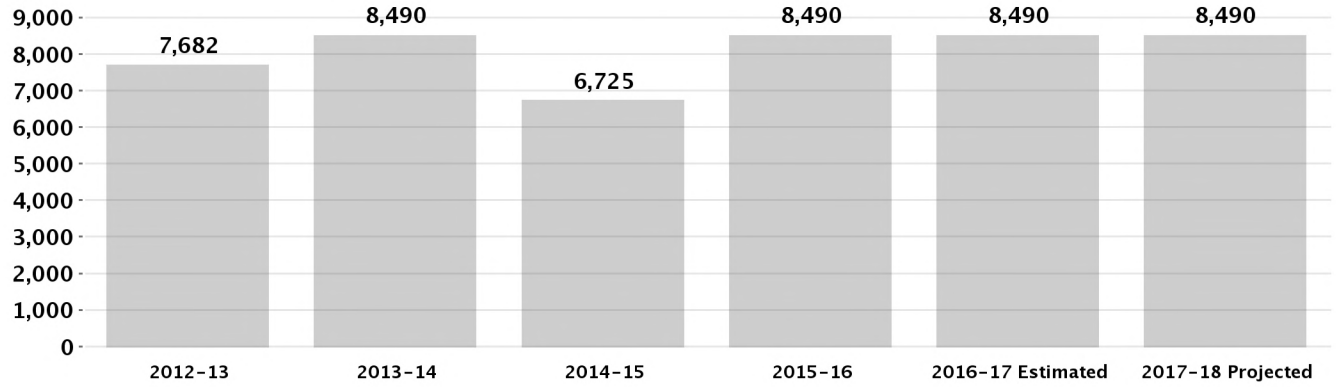
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. *SG: $38,155 EX: ($83,726)* *Related Costs: $25,652*	(45,571)	-	(19,919)
New Services			
12. **Estelle Van Meter Mini Multipurpose Center** Add funding in the Contractual Services Account for the Estelle Van Meter 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*	450,000	-	450,000
Reduced Services			
13. **Emergency Alert Response System** Reduce funding to the Salaries, As-Needed ($41,000), Printing and Binding ($2,000), Contractual Services ($39,500), and Office and Administrative ($7,500) accounts for the Emergency Alert Response System (EARS) pilot program to divert non-emergency calls from the 9-1-1 system. The pilot program concluded in 2016-17. *SAN: ($41,000) EX: ($49,000)*	(90,000)	-	(90,000)
TOTAL Senior Services	**314,429**	**-**	

2016-17 Program Budget	4,576,937	32
Changes in Salaries, Expense, Equipment, and Special	314,429	-
2017-18 PROGRAM BUDGET	**4,891,366**	**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

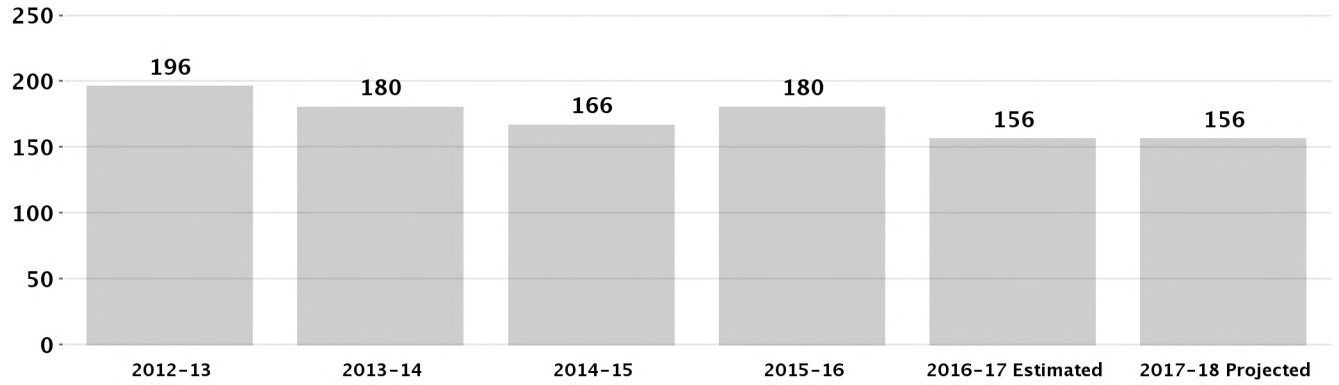


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. *SG: ($6,168)* *Related Costs: ($1,827)*	(6,168)	-	(7,995)
Increased Services			
14. **Reallocation of Existing Positions** Reallocate one Community Program Assistant III and two Community Program Assistant IIs to the Social Worker I classification to reflect the operational needs and priorities of the Department. Reallocation of the positions is subject to approval by the Board of Civil Service Commissioners. The positions are funded by Older Americans Act grants funds. Related costs consist of employee benefits. *SG: ($6,330)* *Related Costs: ($1,814)*	(6,330)	-	(8,144)
TOTAL Family Caregiver Services	**(12,498)**	**-**	
2016-17 Program Budget	651,801	8	
Changes in Salaries, Expense, Equipment, and Special	(12,498)	-	
2017-18 PROGRAM BUDGET	**639,303**	**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 Related costs consist of employee benefits. *SG: ($14,766) EX: ($450,000)* *Related Costs: ($4,378)*	(464,766)	-	(469,144)
Continuation of Services			
15. **Older Workers Employment Program** Continue one-time funding in the Contractual Services Account for the Older Workers Employment Program (OWEP). This program provides part-time work-based training opportunities at local community service agencies for older unemployed Californians who have poor employment prospects. OWEP providers also educate employers about the benefits of hiring older workers. This item supports the City's Comprehensive Homeless Strategy. *EX: $450,000*	450,000	-	450,000
TOTAL Older Workers Program	**(14,766)**	**-**	
2016-17 Program Budget	783,839	4	
Changes in Salaries, Expense, Equipment, and Special	(14,766)	-	
2017-18 PROGRAM BUDGET	**769,073**	**4**	

AGING
DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Estimated Expenditures	Program/Code/Description	2017-18 Contract Amount
			Senior Services - EG0201	
$ 2,810	$ 5,248	$ 5,000	1. Lease/rental of duplicating equipment	$ 5,248
-	10,136	10,000	2. Single audit	10,136
-	39,500	40,000	3. Emergency Alert Response System (EARS) pilot project	-
438,767	847,998	848,000	4. Evidence based programs in senior centers	764,272
-	450,000	450,000	5. Echo Park Mini Multipurpose Senior Center	450,000
-	-	-	6. Estelle Van Meter Mini Multipurpose Senior Center	450,000
$ 441,577	$ 1,352,882	$ 1,353,000	**Senior Services Total**	$ 1,679,656
			Family Caregiver Services - EG0202	
$ 4,000	$ 4,000	$ 4,000	7. Lease/rental of duplicating equipment	$ 4,000
$ 4,000	$ 4,000	$ 4,000	**Family Caregiver Services Total**	$ 4,000
			Older Workers Program - EG0203	
$ -	$ 450,000	$ 450,000	8. Senior Community Service Employment Program	$ -
-	-	-	9. Older Workers Employment Program	450,000
5,000	5,000	5,000	10. Lease/rental of duplicating equipment	5,000
$ 5,000	$ 455,000	$ 455,000	**Older Workers Program Total**	$ 455,000
$ 450,577	$ 1,811,882	$ 1,812,000	**TOTAL CONTRACTUAL SERVICES ACCOUNT**	$ 2,138,656

AGING
TRAVEL AUTHORITY

2016-17 Amount		Auth. No.		Trip Category Trip-Location-Date	2017-18 Amount	Auth. No.
			A.	**Conventions**		
$ -		-	1.	None	$ -	-
$ -		-		**TOTAL CONVENTION TRAVEL**	$ -	-
			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.	National Association of Nutrition and Aging Services Programs (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.	-	-
$ 8,650		-		**TOTAL BUSINESS TRAVEL**	$ 8,650	-
$ 8,650		-		**TOTAL TRAVEL EXPENSE ACCOUNT**	$ 8,650	-

* Trip authorized but not funded.
** Trip authorized and partially funded.

Aging

Position Counts						
2016-17	Change	2017-18	Code	Title	2017-18 Salary Range and Annual Salary	
GENERAL						
Regular Positions						
1	-	1	1116	Secretary	2350	(49,068 - 71,722)
1	-	1	1117-3	Executive Administrative Assistant III	3031	(63,287 - 92,519)
1	-	1	1223	Accounting Clerk	2284	(47,689 - 69,697)
1	-	1	1358	Administrative Clerk	1752	(36,581 - 53,473)
2	-	2	1368	Senior Administrative Clerk	2162	(45,142 - 66,001)
-	3	3	1513	Accountant	2577	(53,807 - 78,696)
3	(3)	-	1513-2	Accountant II	2577	(53,807 - 78,696)
2	-	2	1517-1	Auditor I	2767	(57,774 - 84,480)
1	-	1	1518	Senior Auditor	3484	(72,745 - 106,362)
1	-	1	1523-2	Senior Accountant II	3241	(67,672 - 98,950)
1	-	1	1525-2	Principal Accountant II	3933	(82,121 - 120,039)
2	-	2	1539	Management Assistant	2337	(48,796 - 71,326)
1	-	1	1597-1	Senior Systems Analyst I	3887	(81,160 - 118,661)
1	-	1	2323	Nutritionist	2896	(60,468 - 88,405)
-	3	3	2385-1	Social Worker I	2786	(58,171 - 85,044)
1	-	1	2385-2	Social Worker II	3286	(68,611 - 100,307)
1	-	1	2385-3	Social Worker III	3881	(81,035 - 118,473)
2	(2)	-	2501-2	Community Program Assistant II	2558	(53,411 - 78,112)
2	(1)	1	2501-3	Community Program Assistant III	3076	(64,226 - 93,918)
5	-	5	9171-1	Senior Management Analyst I	3881	(81,035 - 118,473)
1	-	1	9171-2	Senior Management Analyst II	4807	(100,370 - 146,744)
-	12	12	9184	Management Analyst	3286	(68,611 - 100,307)
4	(4)	-	9184-1	Management Analyst I	2786	(58,171 - 85,044)
8	(8)	-	9184-2	Management Analyst II	3286	(68,611 - 100,307)
1	-	1	9218	General Manager Department of Aging		(194,309)
1	-	1	9220	Assistant General Manager Department of Aging	5736	(119,767 - 175,120)
44	-	44				

AS NEEDED

To be Employed As Needed in Such Numbers as Required

1358	Administrative Clerk	1752	(36,581 - 53,473)
1502	Student Professional Worker	1319(9)	(27,540 - 40,298)
1513	Accountant	2577	(53,807 - 78,696)
1534	Program Aide - Aging	1783	(37,229 - 54,434)

Aging

Position Counts						
2016-17	Change	2017-18	Code	Title	2017-18 Salary Range and Annual Salary	
AS NEEDED						
To be Employed As Needed in Such Numbers as Required						
			1537	Project Coordinator	3076	(64,226 - 93,918)
			1539	Management Assistant	2337	(48,796 - 71,326)

	Regular Positions
Total	44

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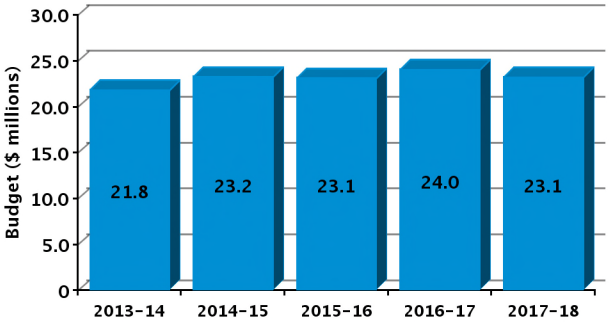
ANIMAL SERVICES

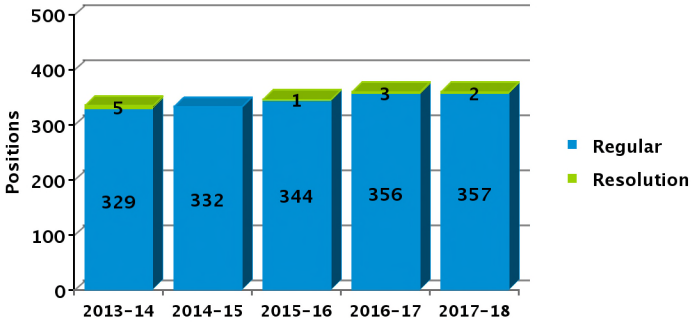
2017-18 Proposed Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



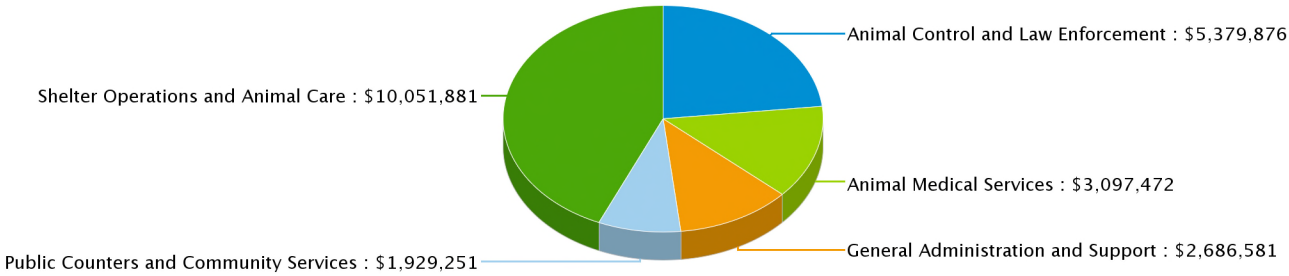
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2017-18 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund		
		Regular	Resolution		Regular	Resolution		Regular	Resolution
2016-17 Adopted	$23,982,367	356	3	$23,640,118 98.6%	353	3	$342,249 1.4%	3	-
2017-18 Proposed	$23,145,061	357	2	$22,739,757 98.2%	354	1	$405,304 1.8%	3	1
Change from Prior Year	**($837,306)**	**1**	**(1)**	**($900,361)**	**1**	**(2)**	**$63,055**	**-**	**1**

2017-18 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Administrative Citation Enforcement Program	$52,990	-
* Emergency Housing for Homeless Community Pets	$55,000	-
* Volunteer Program	$51,928	-
* Administrative Support	$72,752	1

Recapitulation of Changes

	Adopted Budget 2016-17	Total Budget Changes	Total Budget 2017-18
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	21,381,649	(244,198)	21,137,451
Salaries, As-Needed	300,376	-	300,376
Overtime General	39,000	-	39,000
Total Salaries	21,721,025	(244,198)	21,476,827
Expense			
Printing and Binding	68,000	-	68,000
Contractual Services	640,848	(529,898)	110,950
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	(118,210)	400,000
Office and Administrative	182,487	-	182,487
Operating Supplies	280,546	55,000	335,546
Total Expense	2,261,342	(593,108)	1,668,234
Total Animal Services	**23,982,367**	**(837,306)**	**23,145,061**

	Adopted Budget 2016-17	Total Budget Changes	Total Budget 2017-18
SOURCES OF FUNDS			
General Fund	23,640,118	(900,361)	22,739,757
Animal Sterilization Fund (Sch. 29)	342,249	10,065	352,314
Code Compliance Fund (Sch. 29)	-	52,990	52,990
Total Funds	**23,982,367**	**(837,306)**	**23,145,061**
Percentage Change			(3.49)%
Positions	356	1	357

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.

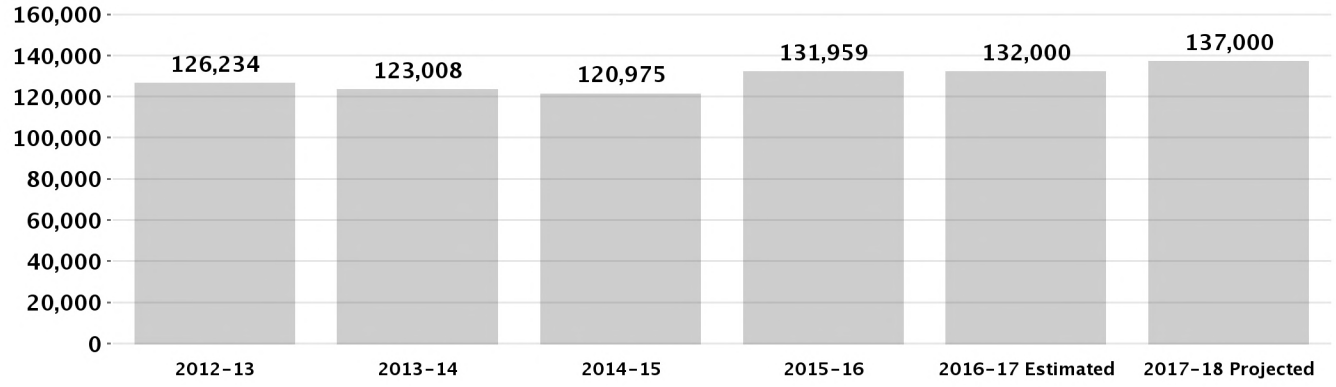
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
1. **2016-17 Employee Compensation Adjustment** Related costs consist of employee benefits. *SG: $392,418* *Related Costs: $116,390*	392,418	-	508,808
2. **2017-18 Employee Compensation Adjustment** Related costs consist of employee benefits. *SG: $1,277* *Related Costs: $379*	1,277	-	1,656
3. **Change in Number of Working Days** Reduce funding to reflect one fewer working day. Related costs consist of employee benefits. *SG: ($89,267)* *Related Costs: ($26,477)*	(89,267)	-	(115,744)
4. **Full Funding for Partially Financed Positions** Related costs consist of employee benefits. *SG: $742,509* *Related Costs: $220,228*	742,509	-	962,737
5. **Salary Step and Turnover Effect** Related costs consist of employee benefits. *SG: $134,364* *Related Costs: $39,852*	134,364	-	174,216
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) *SG: ($50,568)* *Related Costs: ($28,034)*	(50,568)	-	(78,602)
7. **Deletion of One-Time Expense Funding** Delete one-time expense funding. *EX: ($500,000)*	(500,000)	-	(500,000)

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 three percent to four percent to reflect the anticipated level of attrition and vacancies. Related costs consist of employee benefits. *SG: ($227,000)* *Related Costs: ($65,059)*	(227,000)	-	(292,059)
9. **Expense Account Reduction** Reduce funding in the Contractual Services Account, as a one-time budget reduction, to reflect anticipated expenditures, which include savings achieved due to Departmental efficiencies and expenditure reductions. *EX: ($29,898)*	(29,898)	-	(29,898)
10. **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: ($1,325,601)* *Related Costs: ($623,421)*	(1,325,601)	-	(1,949,022)
Other Changes or Adjustments			
11. **Elimination of Classification Pay Grades** Amend employment authority for all positions in the Management Analyst and Systems Analyst classifications. All Management Analyst I and Management Analyst II positions are transitioned to Management Analyst and all Systems Analyst I and Systems Analyst II positions are transitioned to Systems Analyst. 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.	-	-	-
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	**(951,766)**	**-**	

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

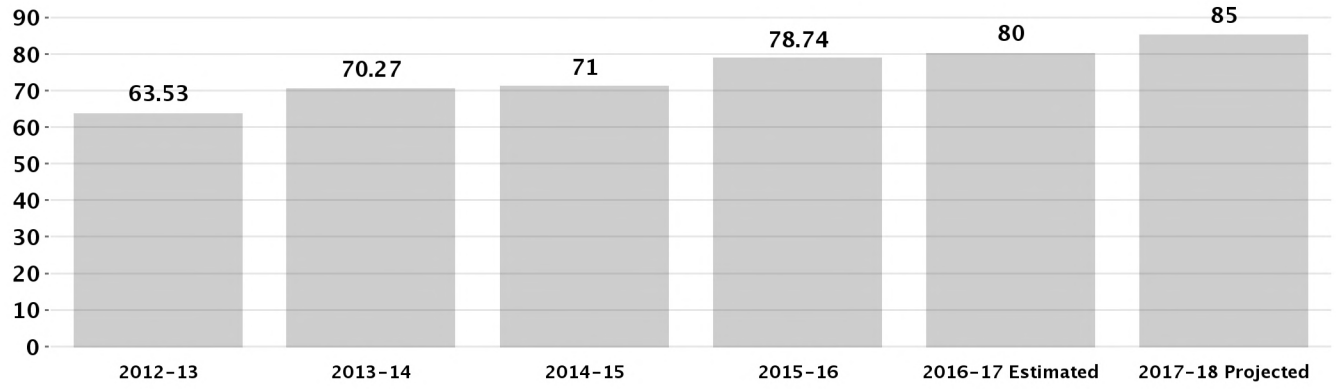


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. *SG: ($636,363) EX: ($500,000)* *Related Costs: ($431,926)*	(1,136,363)	-	(1,568,289)
Continuation of Services			
12. **Administrative Citation Enforcement Program** Continue funding and resolution authority for one Administrative Clerk position to support the Administrative Citation Enforcement (ACE) Program. Funding is provided by the Code Compliance Fund. Related costs consist of employee benefits. *SG: $52,990* *Related Costs: $28,715*	52,990	-	81,705
TOTAL Animal Control and Law Enforcement	**(1,083,373)**	**-**	
2016-17 Program Budget	6,463,249	97	
Changes in Salaries, Expense, Equipment, and Special	(1,083,373)	-	
2017-18 PROGRAM BUDGET	**5,379,876**	**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 Related costs consist of employee benefits. *SG: $78,308 EX: ($15,500)* *Related Costs: $24,729*	62,808	-	87,537
New Services			
13. **Emergency Housing for Homeless Community Pets** Add one-time funding in the Operating Supplies Account 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. *EX: $55,000*	55,000	-	55,000
Efficiencies to Services			
14. **Expense Account Reduction** Reduce funding in the Animal Food/Feed and Grain Account to reflect anticipated expenditures, which include savings achieved due to Departmental efficiencies and expenditure reductions. *EX: ($118,210)*	(118,210)	-	(118,210)

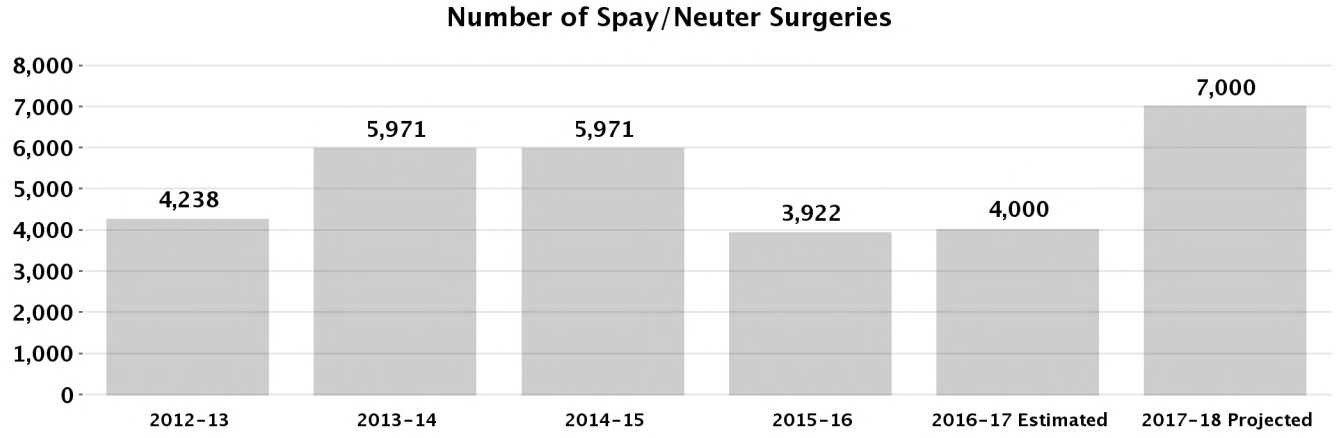
Shelter Operations and Animal Care

TOTAL Shelter Operations and Animal Care	**(402)**	**-**
2016-17 Program Budget	10,052,283	168
Changes in Salaries, Expense, Equipment, and Special	(402)	-
2017-18 PROGRAM BUDGET	**10,051,881**	**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.

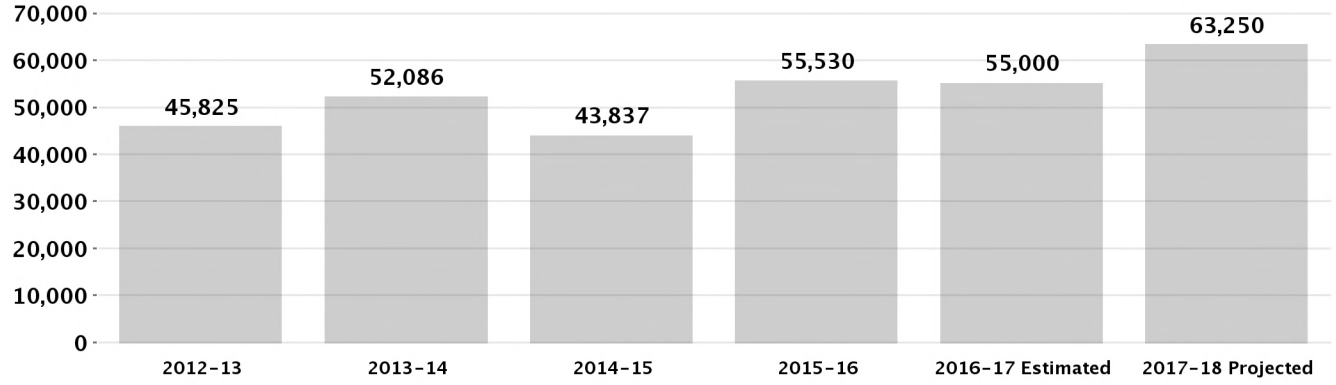


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	45,962	-	60,144
Related costs consist of employee benefits.			
SG: $46,962 EX: ($1,000)			
Related Costs: $14,182			
TOTAL Animal Medical Services	**45,962**	**-**	
2016-17 Program Budget	3,051,510	31	
Changes in Salaries, Expense, Equipment, and Special	45,962	-	
2017-18 PROGRAM BUDGET	**3,097,472**	**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 Related costs consist of employee benefits. *SG: $29,304 EX: ($8,000)* *Related Costs: $8,873*	21,304	-	30,177
Continuation of Services			
15. **Volunteer Program** Add nine-months funding and continue resolution authority for one Volunteer Coordinator position. The Volunteer Coordinator will be responsible for recruitment, management, training, and tracking of volunteers. This position will coordinate and staff special events that require the use of volunteers and serve as a liaison to community leaders and partner organizations. Related costs consist of employee benefits. *SG: $51,928* *Related Costs: $28,411*	51,928	-	80,339
TOTAL Public Counters and Community Services	**73,232**	**-**	
2016-17 Program Budget	1,856,019	32	
Changes in Salaries, Expense, Equipment, and Special	73,232	-	
2017-18 PROGRAM BUDGET	**1,929,251**	**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 Related costs consist of employee benefits. *SG: $59,921 EX: ($5,398)* *Related Costs: $18,000*	54,523	-	72,523
Continuation of Services			
16. **Administrative Support** Add funding and regular authority for one Executive Administrative Assistant II position to provide support to the Board of Animal Services Commissioners, executive management, and administrative staff. Related costs consist of employee benefits. *SG: $72,752* *Related Costs: $34,379*	72,752	1	107,131
Other Changes or Adjustments			
17. **Spay and Neuter Program Funding Realignment** Realign funding from General Fund to the Animal Sterilization Fund to reflect the Department's current needs for the City's Spay and Neuter Program. There is no change to the level of services provided nor to the overall funding provided to the Department.	-	-	-
TOTAL General Administration and Support	**127,275**	**1**	
2016-17 Program Budget	2,559,306	28	
Changes in Salaries, Expense, Equipment, and Special	127,275	1	
2017-18 PROGRAM BUDGET	**2,686,581**	**29**	

ANIMAL SERVICES
DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Estimated Expenditures	Program/Code/Description	2017-18 Contract Amount
			Animal Control and Law Enforcement - AA0601	
$ -	$ 500,000	$ 389,000	1. Environmental Impact Report - Trap/Neuter/Return	$ -
$ -	$ 500,000	$ 389,000	**Animal Control and Law Enforcement Total**	$ -
			Shelter Operations and Animal Care - AA0602	
$ 33,238	$ 40,000	$ 40,000	2. Uniform cleaning service	$ 29,000
-	10,000	12,000	3. Medical waste disposal service	8,000
14,177	11,500	17,000	4. Equipment repairs (laundry, X-ray machines, etc.)	9,000
$ 47,415	$ 61,500	$ 69,000	**Shelter Operations and Animal Care Total**	$ 46,000
			Animal Medical Services - AA0607	
$ 15,276	$ 5,000	$ 4,000	5. Medical testing and equipment and lab services	$ 4,000
$ 15,276	$ 5,000	$ 4,000	**Animal Medical Services Total**	$ 4,000
			Public Counters and Community Services - AA0609	
$ 18,352	$ 26,000	$ 24,000	6. Photocopier rental	$ 18,000
$ 18,352	$ 26,000	$ 24,000	**Public Counters and Community Services Total**	$ 18,000
			General Administration and Support - AA0650	
$ 8,600	$ 6,500	$ 9,000	7. Photocopier and document center rental	$ 5,400
30,639	30,000	48,000	8. Cellular phone service	27,000
5,928	1,848	31,000	9. General miscellaneous administration	1,550
13,840	10,000	88,000	10. Server maintenance	9,000
$ 59,007	$ 48,348	$ 176,000	**General Administration and Support Total**	$ 42,950
$ 140,050	$ 640,848	$ 662,000	**TOTAL CONTRACTUAL SERVICES ACCOUNT**	$ 110,950

Animal Services

Position Counts						
2016-17	Change	2017-18	Code	Title	2017-18 Salary Range and Annual Salary	
GENERAL						
Regular Positions						
-	1	1	1117-2	Executive Administrative Assistant II	2827	(59,027 - 86,317)
1	-	1	1117-3	Executive Administrative Assistant III	3031	(63,287 - 92,519)
1	-	1	1170-1	Payroll Supervisor I	2979	(62,201 - 90,911)
2	-	2	1223	Accounting Clerk	2284	(47,689 - 69,697)
33	-	33	1358	Administrative Clerk	1752	(36,581 - 53,473)
8	-	8	1368	Senior Administrative Clerk	2162	(45,142 - 66,001)
1	-	1	1455-1	Systems Programmer I	4079(8)	(85,169 - 124,507)
-	1	1	1513	Accountant	2577	(53,807 - 78,696)
1	(1)	-	1513-2	Accountant II	2577	(53,807 - 78,696)
1	-	1	1523-2	Senior Accountant II	3241	(67,672 - 98,950)
-	1	1	1596	Systems Analyst	3286	(68,611 - 100,307)
1	(1)	-	1596-2	Systems Analyst II	3286	(68,611 - 100,307)
1	-	1	1597-2	Senior Systems Analyst II	4808	(100,391 - 146,765)
1	-	1	1785-2	Public Relations Specialist II	2665	(55,645 - 81,390)
1	-	1	2360	Chief Veterinarian	5188	(108,325 - 158,312)
4	-	4	2365-2	Veterinarian II	4303	(89,846 - 131,335)
1	-	1	2365-3	Veterinarian III	4541	(94,816 - 138,622)
25	-	25	2369	Veterinary Technician	2415	(50,425 - 73,706)
154	-	154	4310	Animal Care Technician	1884	(39,337 - 57,545)
54	-	54	4311-1	Animal Control Officer I	2162	(45,142 - 66,001)
29	-	29	4311-2	Animal Control Officer II	2284	(47,689 - 69,697)
14	-	14	4313	Animal Care Technician Supervisor	2162	(45,142 - 66,001)
7	-	7	4316-1	Senior Animal Control Officer I	2413	(50,383 - 73,643)
6	-	6	4316-2	Senior Animal Control Officer II	2661	(55,561 - 81,223)
2	-	2	4320	District Supervisor - Animal Reg	3586	(74,875 - 109,452)
2	-	2	4321	Director of Field Operations	4746	(99,096 - 144,865)
1	-	1	9171-2	Senior Management Analyst II	4807	(100,370 - 146,744)
-	2	2	9184	Management Analyst	3286	(68,611 - 100,307)
2	(2)	-	9184-2	Management Analyst II	3286	(68,611 - 100,307)
2	-	2	9244	Assistant General Manager Animal Regulation	6322	(132,003 - 192,972)
1	-	1	9245	General Manager Department of Animal Services		(224,856)
356	1	357				
Commissioner Positions						
5	-	5	0101-1	Commissioner	$25/mtg	

Animal Services

Position Counts					
2016-17	Change	2017-18	Code	Title	2017-18 Salary Range and Annual Salary
Commissioner Positions					
5	-	5			

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	$22.11/hr	
1358	Administrative Clerk	1752	(36,581 - 53,473)
2365-2	Veterinarian II	4303	(89,846 - 131,335)
2369	Veterinary Technician	2415	(50,425 - 73,706)
4310	Animal Care Technician	1884	(39,337 - 57,545)
4330	Animal License Canvasser	1504	(31,403 - 45,936)

	Regular Positions	Commissioner Positions
Total	357	5

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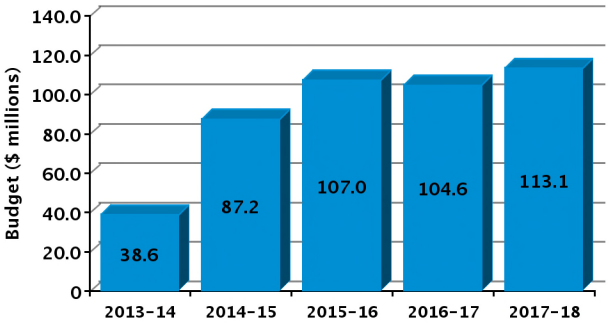
BUILDING AND SAFETY

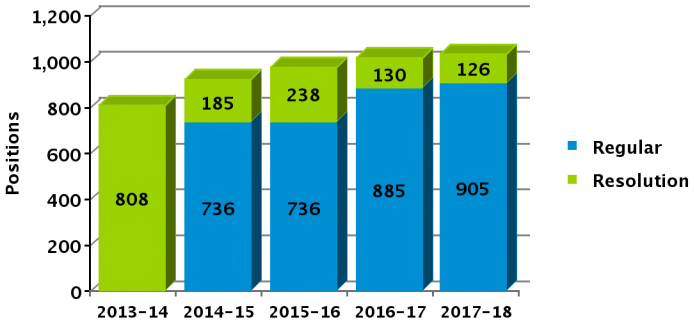
2017-18 Proposed Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



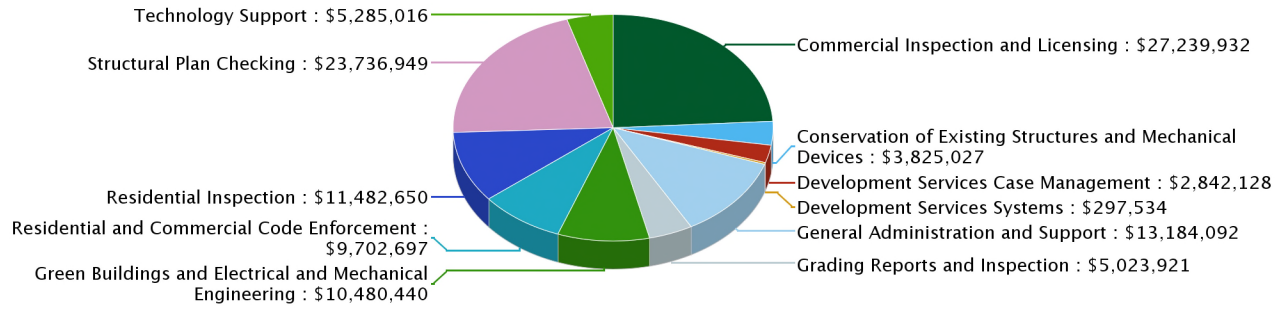
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2017-18 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund		
		Regular	Resolution		Regular	Resolution		Regular	Resolution
2016-17 Adopted	$104,564,555	885	130	$8,954,083 8.6%	89	-	$95,610,472 91.4%	796	130
2017-18 Proposed	$113,100,386	905	126	$9,544,990 8.4%	89	-	$103,555,396 91.6%	816	126
Change from Prior Year	**$8,535,831**	**20**	**(4)**	**$590,907**	**-**	**-**	**$7,944,924**	**20**	**(4)**

2017-18 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

		Funding	Positions
*	Residential Inspector Training Program	$408,488	-
*	Commercial Inspector Training Program	$612,731	-
*	Intermittent Code Enforcement Services	$573,059	-
*	Monitoring, Verification, and Inspection Program	$200,000	-

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 2016-17	Total Budget Changes	Total Budget 2017-18
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	85,739,839	8,511,931	94,251,770
Salaries, As-Needed	4,230,597	-	4,230,597
Overtime General	12,010,240	10,000	12,020,240
Total Salaries	101,980,676	8,521,931	110,502,607
Expense			
Printing and Binding	85,812	-	85,812
Contractual Services	221,083	(10,314)	210,769
Transportation	2,075,785	24,214	2,099,999
Uniforms	1,500	-	1,500
Office and Administrative	149,167	-	149,167
Operating Supplies	50,532	-	50,532
Total Expense	2,583,879	13,900	2,597,779
Total Building and Safety	**104,564,555**	**8,535,831**	**113,100,386**

	Adopted Budget 2016-17	Total Budget Changes	Total Budget 2017-18
SOURCES OF FUNDS			
General Fund	8,954,083	590,907	9,544,990
Foreclosure Registry Program Fund (Sch. 29)	76,184	-	76,184
Off-Site Sign Periodic Inspection Fee Fund (Sch. 29)	522,440	58,755	581,195
Repair & Demolition Fund (Sch. 29)	326,670	41,416	368,086
Planning Case Processing Fund (Sch. 35)	200,000	-	200,000
Building and Safety Building Permit Fund (Sch. 40)	94,485,178	7,844,753	102,329,931
Total Funds	**104,564,555**	**8,535,831**	**113,100,386**
Percentage Change			8.16%
Positions	885	20	905

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. **2016-17 Employee Compensation Adjustment** Related costs consist of employee benefits. *SG: $2,104,790* *Related Costs: $605,874*	2,104,790	-	2,710,664
2. **2017-18 Employee Compensation Adjustment** Related costs consist of employee benefits. *SG: $367,828* *Related Costs: $105,463*	367,828	-	473,291
3. **Change in Number of Working Days** Reduce funding to reflect one fewer working day. Related costs consist of employee benefits. *SG: ($311,051)* *Related Costs: ($92,256)*	(311,051)	-	(403,307)
4. **Full Funding for Partially Financed Positions** Related costs consist of employee benefits. *SG: $5,000,000* *Related Costs: $1,483,001*	5,000,000	-	6,483,001
5. **Salary Step and Turnover Effect** Related costs consist of employee benefits. *SG: $578,608* *Related Costs: $171,615*	578,608	-	750,223

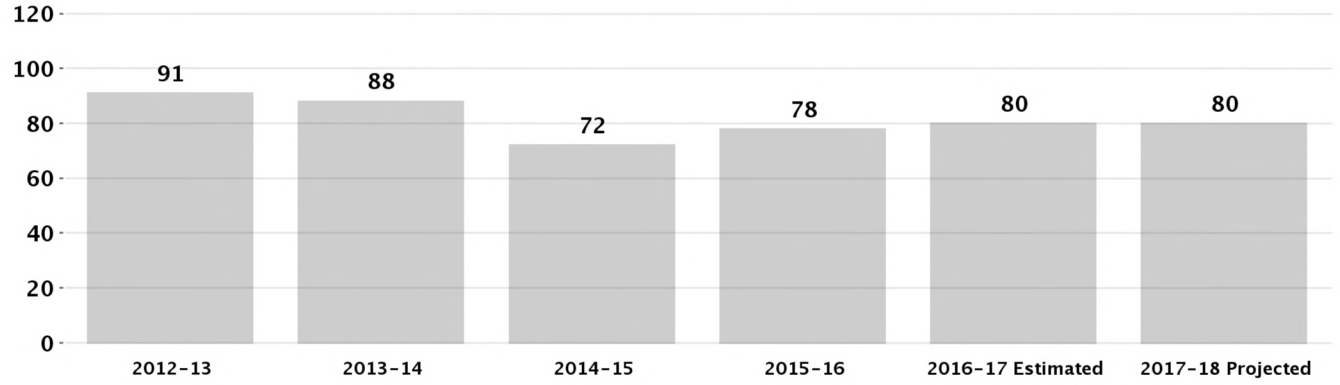
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Deletion of One-Time Services			
6. **Deletion of Funding for Resolution Authorities** Delete funding for 130 resolution authority positions. An additional one position was approved during 2016-17. 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. 18 positions are continued as regular positions: Green Building Plan Check (Three positions) Grading Plan Check (Seven positions) BuildLA (Three positions) Mobile Inspection Application (Three positions) Diversity and Inclusion Initiatives (One position) Emergency Management Coordination (One position) 109 positions are continued: Airport Plan Check (Three positions) Soft Story Plan Check (10 positions) Backfile Conversion (Five positions) Non-Ductile Concrete Plan Check (Six positions) Concierge Services Program (Seven positions) Airport Plan Check Services (Two positions) Existing Building Energy and Water Efficiency (EBEWE) (Two positions) Residential Inspector Training Program (Six positions) Residential Inspection Program (Six positions) Commercial Inspector Training Program (Nine positions) Airport Inspection (Six positions) Major Projects (Five positions) Soft Story Inspection (Nine Positions) New Construction Signs Inspection Program (Two positions) Engineering Case Management (Four positions) Inspection Case Management (Nine positions) Monitoring, Verification, and Inspection Program (13 positions) Assistant General Manager Position (One position) Online Structural Inventory (Four positions) One position approved during 2016-17 is continued: Special Fund Administration Support (One position) Three positions are not continued: Annual Inspection Monitoring Program (One position) Engineering Case Management (One position) Diversity and Inclusion Initiatives (One position) *SG: ($11,551,691)* *Related Costs: ($4,756,278)*	(11,551,691)	-	(16,307,969)

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Deletion of One-Time Services			
7. **Deletion of One-Time Expense Funding** Delete one-time Salaries, Overtime, and expense funding. *SOT: ($190,000) EX: ($225,327)*	(415,327)	-	(415,327)
Other Changes or Adjustments			
8. **Elimination of Classification Pay Grades** Amend employment authority for all positions in the Accountant, Management Analyst, and Systems Analyst classifications. All positions with the I or II pay grade within these classifications are transitioned to Accountant, Management Analyst, and Systems Analyst. 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.	-	-	-
9. **Salary Savings Rate Adjustment** Increase the Department's General Fund salary savings rate by one percent from six percent to seven percent to reflect the anticipated level of attrition and vacancies. Related costs consist of employee benefits. *SG: ($88,000)* *Related Costs: ($25,221)*	(88,000)	-	(113,221)
10. **Expense Account Reduction** Reduce funding in the Contractual Services Account, as a one-time budget reduction, to reflect anticipated expenditures, which include savings achieved due to Departmental efficiencies and expenditure reductions. *EX: ($10,314)*	(10,314)	-	(10,314)
11. **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: ($39,417)* *Related Costs: ($11,297)*	(39,417)	-	(50,714)
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	**(4,364,574)**	**-**	

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 Related costs consist of employee benefits. *SG: ($1,158,325) EX: ($10,130)* *Related Costs: ($651,450)*	(1,168,455)	-	(1,819,905)
Continuation of Services			
12. **Airport Plan Check** Continue funding and resolution authority for three positions consisting of 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. Continue one-time 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. *SG: $373,710 EX: $1,334* *Related Costs: $147,689*	375,044	-	522,733

Structural Plan Checking

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
13. **Soft Story Plan Check** Continue funding and resolution authority for ten positions consisting of two Building Civil Engineer Is, one Structural Engineering Associate III, five Structural Engineering Associate IIs, one Office Engineering Technician II, and one Administrative Clerk to implement the Soft Story Retrofit Program and provide plan check services for the retrofitting of soft-story buildings. Continue one-time 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: $1,013,183 EX: $4,002* *Related Costs: $425,658*	1,017,185	-	1,442,843
14. **Backfile Conversion** Continue funding and resolution authority for 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. *SG: $267,021* *Related Costs: $144,168*	267,021	-	411,189
15. **Non-Ductile Concrete Plan Check** Continue funding and resolution authority for six positions consisting of one Senior Structural Engineer, one Structural Engineering Associate IV, two Structural Engineering Associate IIIs, and two Structural Engineering Associate IIs to support the new Non-Ductile Concrete Plan Check Program. Add one-time 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: $716,998 EX: $5,700* *Related Costs: $286,659*	722,698	-	1,009,357

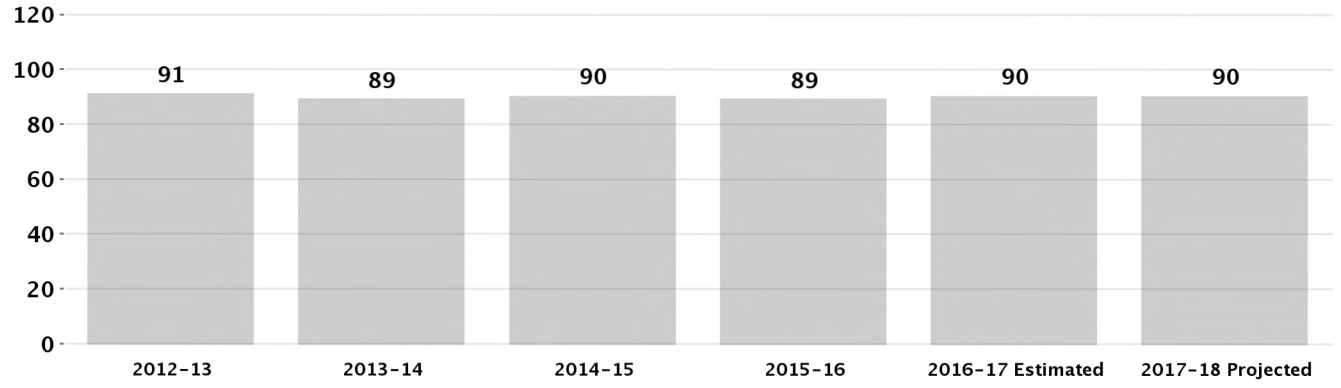
Structural Plan Checking

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
16. **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 one-time 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: $787,725 EX: $4,002* *Related Costs: $320,458*	791,727	-	1,112,185
Increased Services			
17. **Zoning Engineer** Add funding and resolution authority for one Building Civil Engineer I, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, to oversee the Subdivision Section. Add one-time 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: $148,481 EX: $667* *Related Costs: $56,083*	149,148	-	205,231
TOTAL Structural Plan Checking	**2,154,368**	**-**	
2016-17 Program Budget	21,582,581	165	
Changes in Salaries, Expense, Equipment, and Special	2,154,368	-	
2017-18 PROGRAM BUDGET	**23,736,949**	**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	(102,678)	-	(222,828)
Related costs consist of employee benefits.			
SG: ($97,415) EX: ($5,263)			
Related Costs: ($120,150)			

Green Buildings and Electrical and Mechanical Engineering

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
18. **Green Building Plan Check** Continue funding and add regular 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: $328,881 EX: $3,360* *Related Costs: $134,841*	332,241	3	467,082
19. **Airport Plan Check Services** Continue funding and resolution authority for two positions consisting of one Electrical Engineering Associate IV and one Mechanical Engineering Associate IV to provide project coordination and support on-going construction activities at the Los Angeles International Airport. Continue one-time 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. *SG: $236,541 EX: $1,334* *Related Costs: $94,849*	237,875	-	332,724
20. **Existing Building Energy and Water Efficiency (EBEWE)** Continue funding and resolution authority for one Senior Administrative Clerk and one Building Mechanical Engineer II to support the implementation of the Existing Building Energy and Water Efficiency (EBEWE) Ordinance (C.F. 14-1478). Continue one-time 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: $214,037 EX: $1,167* *Related Costs: $88,399*	215,204	-	303,603

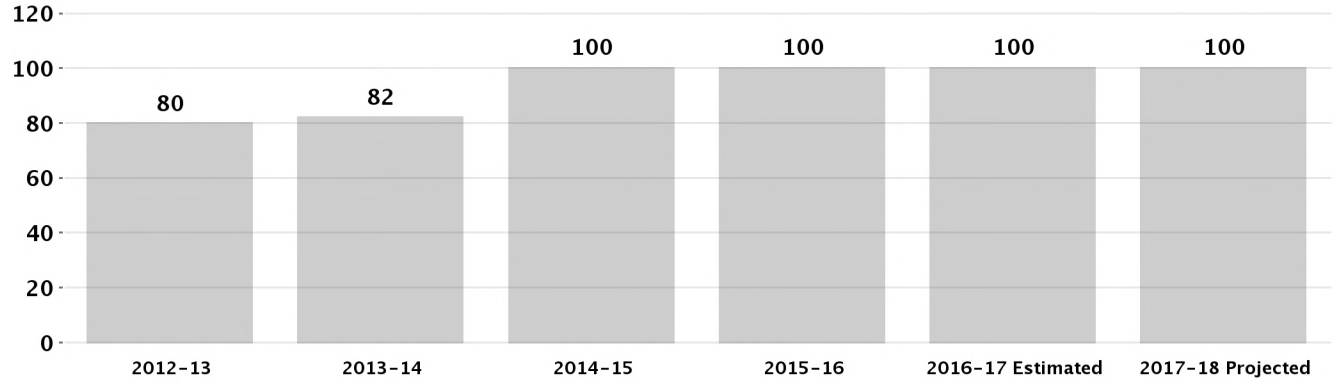
Green Buildings and Electrical and Mechanical Engineering

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
21. **Energy and Water Efficiency (EBEWE) Expansion** Add funding and resolution authority for one Mechanical Engineering Associate II and five Office Engineer Technician Is, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, to support the EBEWE Program. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. *SG: $524,067* *Related Costs: $231,366*	524,067	-	755,433
TOTAL Green Buildings and Electrical and Mechanical	**1,206,709**	**3**	
2016-17 Program Budget	9,273,731	82	
Changes in Salaries, Expense, Equipment, and Special	1,206,709	3	
2017-18 PROGRAM BUDGET	**10,480,440**	**85**	

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

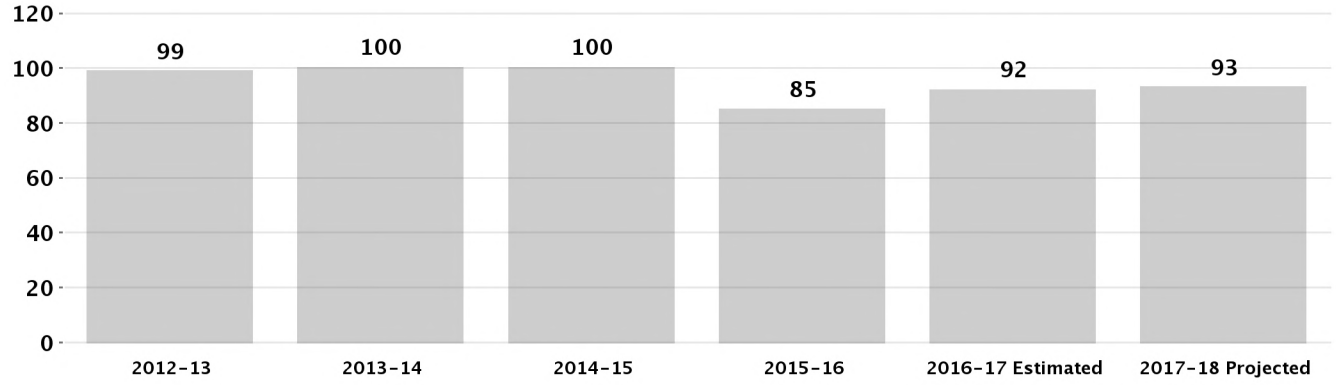


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. *SG: ($407,241) EX: ($11,235)* *Related Costs: ($212,366)*	(418,476)	-	(630,842)
Continuation of Services			
22. **Grading Plan Check** Continue funding and add regular 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 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: $746,078 EX: $10,419* *Related Costs: $308,522*	756,497	7	1,065,019
TOTAL Grading Reports and Inspection	**338,021**	**7**	
2016-17 Program Budget	4,685,900	38	
Changes in Salaries, Expense, Equipment, and Special	338,021	7	
2017-18 PROGRAM BUDGET	**5,023,921**	**45**	

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 Related costs consist of employee benefits. *SG: ($87,216) EX: ($44,316)* *Related Costs: ($186,490)*	(131,532)	-	(318,022)
Continuation of Services			
23. **Residential Inspector Training Program** Continue funding and resolution authority for six Assistant Inspector IVs for the Inspector Training Program in support of residential inspection. Continue one-time 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: $388,328 EX: $20,160* *Related Costs: $192,463*	408,488	-	600,951
24. **Residential Inspection Program** Continue funding and resolution authority for one Building Inspector, three Building Mechanical Inspectors, and two Senior Building Mechanical Inspectors to support residential inspections. Continue one-time 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: $548,041 EX: $20,160* *Related Costs: $238,236*	568,201	-	806,437

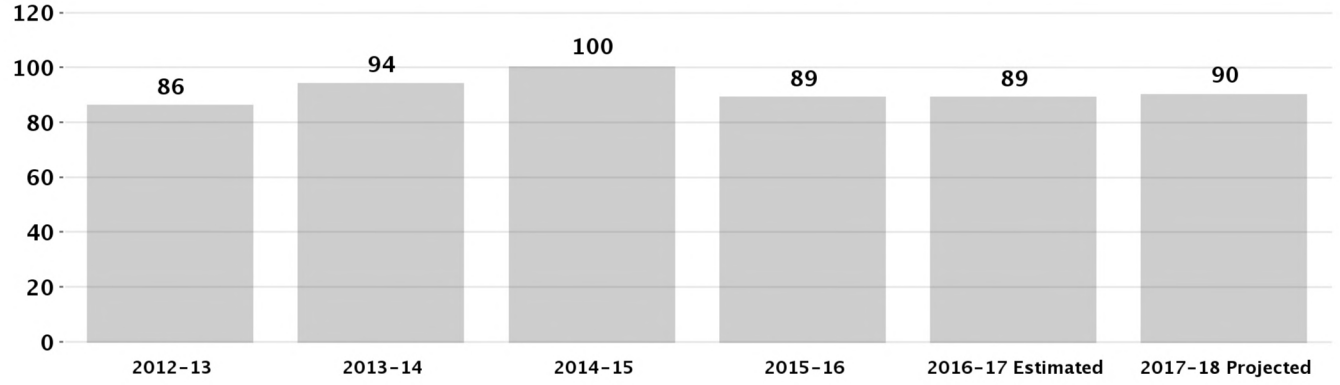
Residential Inspection

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
25. **Expanded Residential Inspector Training Program** Add six-months funding and resolution authority for five Assistant Inspector Is, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, for the Inspector Training Program in support of residential inspection. Add one-time 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: $161,803 EX: $12,600* *Related Costs: $114,013*	174,403	-	288,416
TOTAL Residential Inspection	**1,019,560**	**-**	
2016-17 Program Budget	10,463,090	94	
Changes in Salaries, Expense, Equipment, and Special	1,019,560	-	
2017-18 PROGRAM BUDGET	**11,482,650**	**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 Related costs consist of employee benefits. *SG: ($419,816) EX: ($107,097)* *Related Costs: ($537,549)*	(526,913)	-	(1,064,462)
Continuation of Services			
26. **Commercial Inspector Training Program** Continue funding and resolution authority for nine Assistant Inspector IVs for the Inspector Training Program in support of commercial inspection. Continue one-time 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: $582,491 EX: $30,240* *Related Costs: $288,694*	612,731	-	901,425

Commercial Inspection and Licensing

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
27. **Airport Inspection** 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 one-time 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. *SG: $601,681 EX: $20,160* *Related Costs: $253,610*	621,841	-	875,451
28. **Major Projects** Continue funding and resolution authority for five positions consisting of 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 one-time 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. *SG: $503,109 EX: $16,800* *Related Costs: $211,831*	519,909	-	731,740
29. **Soft Story Inspection** Continue funding and resolution authority for nine positions consisting of one Senior Building Inspector and eight Building Inspectors to implement the Soft Story Retrofit Program and provide inspection services. Continue one-time 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: $787,955 EX: $30,240* *Related Costs: $347,580*	818,195	-	1,165,775

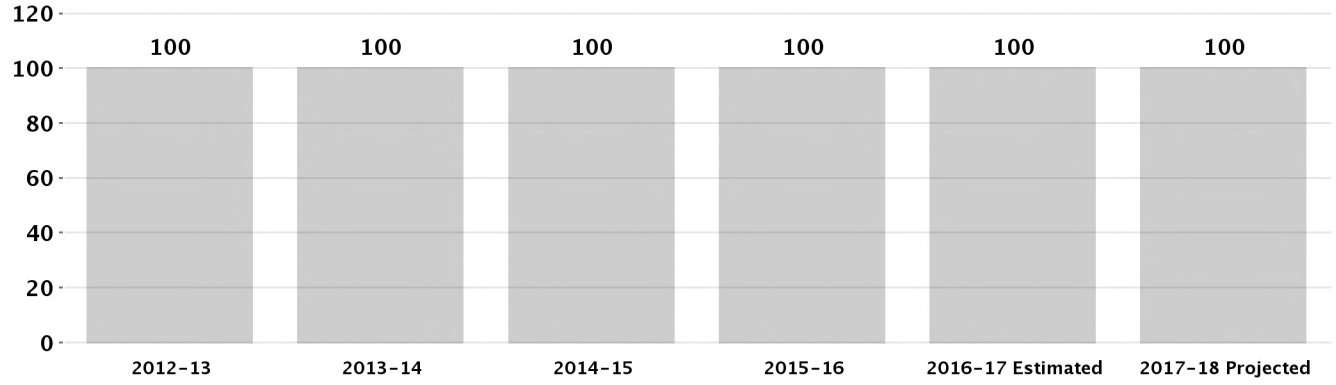
Commercial Inspection and Licensing

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
30. **New Construction Signs Inspection Program** Continue funding and resolution authority for one Building Mechanical Inspector and one Administrative Clerk to support the New Construction Signs Inspection Program. 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. *SG: $137,152* *Related Costs: $66,364*	137,152	-	203,516
Increased Services			
31. **Expanded Commercial Inspector Training Program** Add six-months funding and resolution authority for five Assistant Inspector Is, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, for the Inspector Training Program in support of commercial inspection. Add one-time 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: $161,803 EX: $12,600* *Related Costs: $114,013*	174,403	-	288,416
TOTAL Commercial Inspection and Licensing	**2,357,318**	**-**	
2016-17 Program Budget	24,882,614	209	
Changes in Salaries, Expense, Equipment, and Special	2,357,318	-	
2017-18 PROGRAM BUDGET	**27,239,932**	**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	(2,120,917)	-	(3,010,822)

Related costs consist of employee benefits.
SG: ($2,083,631) EX: ($37,286)
Related Costs: ($889,905)

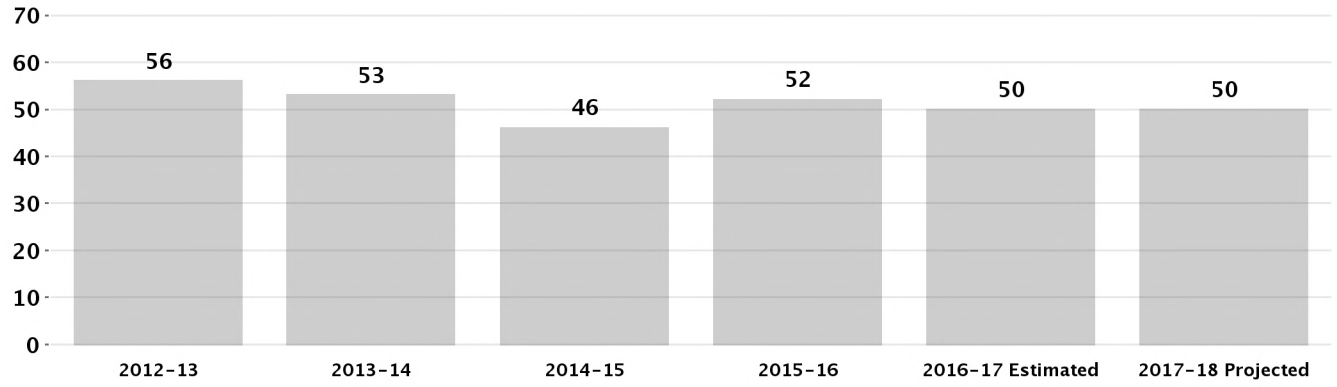
Development Services Case Management

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
32. **Engineering Case Management** Continue funding and resolution authority for two Structural Engineering Associate IIIs and two 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 one-time 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: $482,197 EX: $2,668* *Related Costs: $192,310*	484,865	-	677,175
33. **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 one-time 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: $897,719 EX: $28,885* *Related Costs: $379,038*	926,604	-	1,305,642
TOTAL Development Services Case Management	**(709,448)**	**-**	
2016-17 Program Budget	3,551,576	12	
Changes in Salaries, Expense, Equipment, and Special	(709,448)	-	
2017-18 PROGRAM BUDGET	**2,842,128**	**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

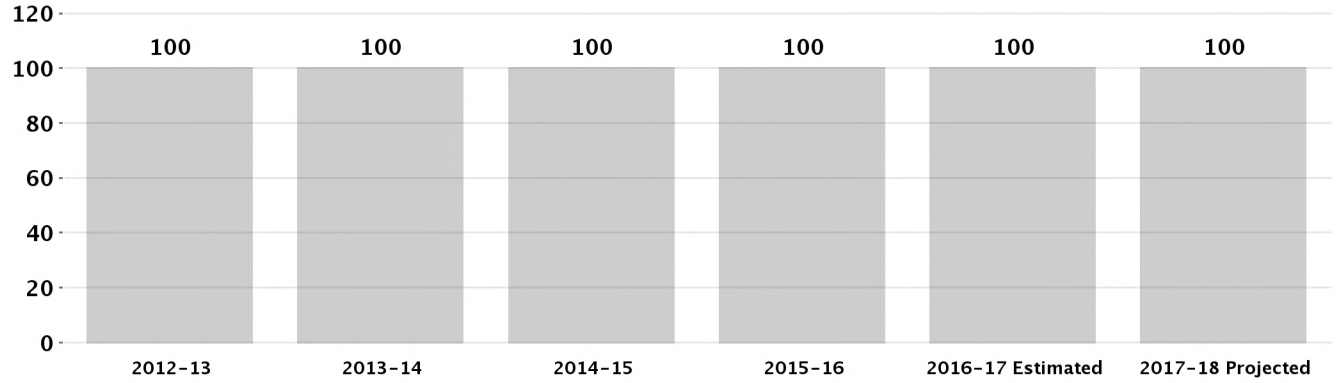


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. *SG: ($199,451) EX: ($60,314)* *Related Costs: $121,971*	(259,765)	-	(137,794)
Continuation of Services			
34. **Intermittent Code Enforcement Services** Continue funding for intermittent staff to maintain the backlog of code enforcement cases at 7,500 cases. The Department will continue to utilize 120-day appointments of retired City Staff to reduce the one-time backlog of cases. Partial funding ($247,396) is provided by the Building and Safety Building Permit Enterprise Fund. *SG: $557,837 EX: $15,222*	573,059	-	573,059
TOTAL Residential and Commercial Code Enforcement	**313,294**	**-**	
2016-17 Program Budget	9,389,403	90	
Changes in Salaries, Expense, Equipment, and Special	313,294	-	
2017-18 PROGRAM BUDGET	**9,702,697**	**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 Related costs consist of employee benefits. *SG: $82,842 SOT: ($190,000) EX: $40,000* *Related Costs: $10,656*	(67,158)	-	(56,502)
Continuation of Services			
35. **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 2017-18. Add Overtime General funding based on anticipated expenditures. Funding is provided by the Planning Case Processing Fund. See related Department of City Planning item. *SOT: $200,000*	200,000	-	200,000
TOTAL Conservation of Existing Structures and Mechanical	**132,842**	**-**	

2016-17 Program Budget	3,692,185	32
Changes in Salaries, Expense, Equipment, and Special	132,842	-
2017-18 PROGRAM BUDGET	**3,825,027**	**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 Related costs consist of employee benefits. *SG: ($306,058)* *Related Costs: ($129,602)*	(306,058)	-	(435,660)
Continuation of Services			
36. **BuildLA** Continue funding and add regular authority for three positions consisting of 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: $297,292* *Related Costs: $125,788*	297,292	3	423,080
TOTAL Development Services Systems	**(8,766)**	**3**	
2016-17 Program Budget	306,300	-	
Changes in Salaries, Expense, Equipment, and Special	(8,766)	3	
2017-18 PROGRAM BUDGET	**297,534**	**3**	

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: ($488,656)* *Related Costs: ($248,777)*	(488,656)	-	(737,433)
Continuation of Services			
37. **Assistant General Manager Position** Continue funding and resolution authority for one Deputy Superintendent of Building I position, which serves at the Bureau Chief of Technology Services Bureau (TSB) and Assistant General Manager of the Department, to oversee the Department's Technology Support and Development Services Systems programs. Add one-time 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: $193,294 EX: $2,365* *Related Costs: $68,926*	195,659	-	264,585
38. **Online Structural Inventory** Continue funding and resolution authority for four positions consisting of one Systems Analyst, two Geographic Information Systems Specialists, and one Office Engineering Technician I to maintain an online inventory of all structures in the City. Add one-time funding in the Transportation Account for mileage reimbursement. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. *SG: $280,913 EX: $4,092* *Related Costs: $134,622*	285,005	-	419,627
39. **Mobile Inspection Application** Continue funding and add regular authority for three positions consisting of one Systems Analyst and two Applications Programmers to develop enhancements and provide maintenance and support for the Mobile Inspection Application. Add one-time funding in the Transportation Account to provide mileage reimbursement. 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. *SG: $197,202 EX: $1,364* *Related Costs: $97,102*	198,566	3	295,668

Technology Support

TOTAL Technology Support	**190,574**	**3**
2016-17 Program Budget	5,094,442	37
Changes in Salaries, Expense, Equipment, and Special	190,574	3
2017-18 PROGRAM BUDGET	**5,285,016**	**40**

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 Related costs consist of employee benefits. *SG: $1,226,034* *Related Costs: $324,563*	1,226,034	-	1,550,597
Continuation of Services			
40. **Diversity and Inclusion Initiatives** Continue funding and add regular authority for one Management Analyst and one Management 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. *SG: $139,698* *Related Costs: $67,094*	139,698	2	206,792
41. **Emergency Management Coordination** Continue funding and add regular 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. *SG: $112,933* *Related Costs: $45,895*	112,933	1	158,828
42. **Special Fund Administration Support** Continue funding and add regular authority for one Accountant to support the administration of the Building and Safety Permit Enterprise Fund, Universal Cashiering project, and Development Services Trust Fund. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. *SG: $62,694* *Related Costs: $31,496*	62,694	1	94,190
TOTAL General Administration and Support	**1,541,359**	**4**	
2016-17 Program Budget	11,642,733	126	
Changes in Salaries, Expense, Equipment, and Special	1,541,359	4	
2017-18 PROGRAM BUDGET	**13,184,092**	**130**	

BUILDING AND SAFETY
DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Estimated Expenditures	Program/Code/Description	2017-18 Contract Amount
			Commercial and Residential Code Enforcement - BC0817	
$ 60,977	$ 57,000	$ 57,000	1. Title Search - Funds to obtain services to conduct title searches for use in the Contract Demolition Program	$ 57,000
-	16,419	16,000	2. Contract for research of property records	16,419
-	50,000	-	3. Engineering and other solid waste expertise to support the Local Enforcement Agency	-
33,953	86,000	86,000	4. Contract for cellular phone and handheld usage and maintenance	75,686
$ 94,930	$ 209,419	$ 159,000	**Commercial and Residential Code Enforcement Total**	$ 149,105
			Conservation of Existing Structures and Mechanical Devices - BC0818	
$ 3,543	$ -	$ 50,000	5. Engineering and other solid waste expertise to support the Local Enforcement Agency	$ 50,000
$ 3,543	$ -	$ 50,000	**Conservation of Existing Structures and Mechanical Devices Total**	$ 50,000
			General Administration and Support - BA0850	
$ -	$ 11,664	$ 12,000	6. Contract for cellular phone and handheld usage and maintenance	$ 11,664
$ -	$ 11,664	$ 12,000	**General Administration and Support Total**	$ 11,664
$ 98,473	$ 221,083	$ 221,000	**TOTAL CONTRACTUAL SERVICES ACCOUNT**	$ 210,769

Building and Safety

Position Counts						
2016-17	Change	2017-18	Code	Title	2017-18 Salary Range and Annual Salary	
GENERAL						
Regular Positions						
3	-	3	1116	Secretary	2350	(49,068 - 71,722)
3	-	3	1117-2	Executive Administrative Assistant II	2827	(59,027 - 86,317)
1	-	1	1117-3	Executive Administrative Assistant III	3031	(63,287 - 92,519)
1	-	1	1119-1	Accounting Records Supervisor I	2592	(54,120 - 79,156)
1	-	1	1119-2	Accounting Records Supervisor II	3052	(63,725 - 93,166)
1	-	1	1170-1	Payroll Supervisor I	2979	(62,201 - 90,911)
6	-	6	1201	Principal Clerk	2592	(54,120 - 79,156)
22	-	22	1223	Accounting Clerk	2284	(47,689 - 69,697)
2	-	2	1253	Chief Clerk	3096	(64,644 - 94,482)
5	-	5	1321	Clerk Stenographer	1887	(39,400 - 57,607)
1	-	1	1323	Senior Clerk Stenographer	2162	(45,142 - 66,001)
80	-	80	1358	Administrative Clerk	1752	(36,581 - 53,473)
25	-	25	1358	Administrative Clerk (Half-Time)	1752	(36,581 - 53,473)
32	-	32	1368	Senior Administrative Clerk	2162	(45,142 - 66,001)
-	2	2	1429	Applications Programmer	2763	(57,691 - 84,334)
3	-	3	1431-4	Programmer/Analyst IV	3822	(79,803 - 116,698)
3	1	4	1455-2	Systems Programmer II	4386	(91,579 - 133,924)
2	-	2	1455-3	Systems Programmer III	4754	(99,263 - 145,116)
2	-	2	1470	Data Base Architect	4579	(95,609 - 139,791)
-	7	7	1513	Accountant	2577	(53,807 - 78,696)
6	(6)	-	1513-2	Accountant II	2577	(53,807 - 78,696)
1	-	1	1523-1	Senior Accountant I	2995	(62,535 - 91,391)
2	-	2	1523-2	Senior Accountant II	3241	(67,672 - 98,950)
1	-	1	1525-2	Principal Accountant II	3933	(82,121 - 120,039)
3	1	4	1539	Management Assistant	2337	(48,796 - 71,326)
1	-	1	1555-2	Fiscal Systems Specialist II	4808	(100,391 - 146,765)
1	-	1	1593-3	Departmental Chief Accountant III	5313	(110,935 - 162,195)
-	13	13	1596	Systems Analyst	3286	(68,611 - 100,307)
12	(12)	-	1596-2	Systems Analyst II	3286	(68,611 - 100,307)
3	2	5	1597-1	Senior Systems Analyst I	3887	(81,160 - 118,661)
4	-	4	1597-2	Senior Systems Analyst II	4808	(100,391 - 146,765)
2	-	2	1599	Systems Aide	2337	(48,796 - 71,326)
-	1	1	1702-1	Emergency Management Coordinator I	3877	(80,951 - 118,347)
2	-	2	1832-1	Warehouse and Toolroom Worker I	1849	(38,607 - 56,438)
1	-	1	1835-2	Storekeeper II	2162	(45,142 - 66,001)

Building and Safety

Position Counts						
2016-17	Change	2017-18	Code	Title	2017-18 Salary Range and Annual Salary	
GENERAL						
Regular Positions						
1	-	1	2330	Industrial Hygienist	4004	(83,603 - 122,231)
40	2	42	4211	Building Inspector	3180(3)	(66,398 - 97,092)
36	-	36	4213	Senior Building Inspector	3528(3)	(73,664 - 107,678)
8	-	8	4219-2	Assistant Deputy Superintendent of Building II	5736	(119,767 - 175,120)
16	-	16	4221	Electrical Inspector	3180(3)	(66,398 - 97,092)
23	-	23	4223	Senior Electrical Inspector	3528(3)	(73,664 - 107,678)
16	-	16	4226	Principal Inspector	4230	(88,322 - 129,142)
17	-	17	4231	Plumbing Inspector	3180(3)	(66,398 - 97,092)
11	-	11	4233	Senior Plumbing Inspector	3528(3)	(73,664 - 107,678)
8	-	8	4240	Fire Sprinkler Inspector	3180(3)	(66,398 - 97,092)
3	-	3	4242	Senior Fire Sprinkler Inspector	3528(3)	(73,664 - 107,678)
10	-	10	4245	Heating and Refrigeration Inspector	3180(3)	(66,398 - 97,092)
5	-	5	4247	Senior Heating and Refrigeration Inspector	3528(3)	(73,664 - 107,678)
156	-	156	4251	Building Mechanical Inspector	3180(3)	(66,398 - 97,092)
35	1	36	4253	Senior Building Mechanical Inspector	3528(3)	(73,664 - 107,678)
7	1	8	4254	Chief Inspector	4943	(103,209 - 150,878)
7	-	7	4261	Safety Engineer Pressure Vessels	3528(3)	(73,664 - 107,678)
5	-	5	4262	Senior Safety Engineer Pressure Vessels	3935	(82,162 - 120,143)
15	-	15	4263	Safety Engineer Elevators	3528(3)	(73,664 - 107,678)
7	-	7	4264	Senior Safety Engineer Elevators	3935	(82,162 - 120,143)
1	-	1	7212-1	Office Engineering Technician I	2113	(44,119 - 64,498)
10	-	10	7212-2	Office Engineering Technician II	2375(8)	(49,590 - 72,516)
8	1	9	7212-3	Office Engineering Technician III	2647	(55,269 - 80,826)
1	-	1	7239-1	Geotechnical Engineer I	4421	(92,310 - 134,926)
1	-	1	7239-2	Geotechnical Engineer II	4802	(100,265 - 146,598)
1	-	1	7239-3	Geotechnical Engineer III	5191	(108,388 - 158,500)
9	-	9	7244-1	Building Civil Engineer I	4421	(92,310 - 134,926)
2	1	3	7244-2	Building Civil Engineer II	4915	(102,625 - 149,981)
-	2	2	7253-2	Engineering Geologist Associate II	3453	(72,098 - 105,444)
1	-	1	7255-1	Engineering Geologist I	4421	(92,310 - 134,926)
2	-	2	7255-2	Engineering Geologist II	4802	(100,265 - 146,598)
1	-	1	7255-3	Engineering Geologist III	5191	(108,388 - 158,500)
1	-	1	7304-1	Environmental Supervisor I	3845	(80,283 - 117,345)
1	-	1	7304-2	Environmental Supervisor II	4178	(87,236 - 127,555)
3	-	3	7310-2	Environmental Specialist II	3453	(72,098 - 105,444)

Building and Safety

Position Counts						
2016-17	Change	2017-18	Code	Title	2017-18 Salary Range and Annual Salary	
GENERAL						
Regular Positions						
1	-	1	7310-3	Environmental Specialist III	3845	(80,283 - 117,345)
1	-	1	7320	Environmental Affairs Officer	4739	(98,950 - 144,677)
11	-	11	7525-2	Electrical Engineering Associate II	3453	(72,098 - 105,444)
5	-	5	7525-3	Electrical Engineering Associate III	3845	(80,283 - 117,345)
1	-	1	7525-4	Electrical Engineering Associate IV	4178	(87,236 - 127,555)
2	-	2	7543-1	Building Electrical Engineer I	4421	(92,310 - 134,926)
1	-	1	7543-2	Building Electrical Engineer II	4915	(102,625 - 149,981)
13	-	13	7554-2	Mechanical Engineering Associate II	3453	(72,098 - 105,444)
5	-	5	7554-3	Mechanical Engineering Associate III	3845	(80,283 - 117,345)
1	-	1	7554-4	Mechanical Engineering Associate IV	4178	(87,236 - 127,555)
2	-	2	7561-1	Building Mechanical Engineer I	4421	(92,310 - 134,926)
1	-	1	7561-2	Building Mechanical Engineer II	4915	(102,625 - 149,981)
7	-	7	7956	Structural Engineer	4421	(92,310 - 134,926)
75	-	75	7957-2	Structural Engineering Associate II	3453	(72,098 - 105,444)
25	1	26	7957-3	Structural Engineering Associate III	3845	(80,283 - 117,345)
4	1	5	7957-4	Structural Engineering Associate IV	4178	(87,236 - 127,555)
2	-	2	9171-1	Senior Management Analyst I	3881	(81,035 - 118,473)
2	-	2	9171-2	Senior Management Analyst II	4807	(100,370 - 146,744)
1	-	1	9182	Chief Management Analyst	5736	(119,767 - 175,120)
-	11	11	9184	Management Analyst	3286	(68,611 - 100,307)
2	(2)	-	9184-1	Management Analyst I	2786	(58,171 - 85,044)
8	(8)	-	9184-2	Management Analyst II	3286	(68,611 - 100,307)
4	-	4	9201-1	Deputy Superintendent of Building I	6570	(137,181 - 200,531)
1	-	1	9201-2	Deputy Superintendent of Building II	7323	(152,904 - 223,499)
1	-	1	9205	Superintendent of Building		(238,679)
1	-	1	9375	Director of Systems	5736	(119,767 - 175,120)
8	-	8	9425	Senior Structural Engineer	5191	(108,388 - 158,500)
885	20	905				
Commissioner Positions						
10	-	10	0101-2	Commissioner	$50/mtg	
10	-	10				
AS NEEDED						
To be Employed As Needed in Such Numbers as Required						

Building and Safety

Position Counts					
2016-17	Change	2017-18	Code	Title	2017-18 Salary Range and Annual Salary
AS NEEDED					
To be Employed As Needed in Such Numbers as Required					
			0112	Examiner of Mechanical Equipment Operators	$100/mtg
			0119	Examiner of Plumbers and Gasfitters	$100/mtg
			0121	Examiner of Steam and Diesel Engineers	$100/mtg
			0122	Examiner of Elevator Constructors	$100/mtg
			0124	Examiner of Registered Deputy Inspectors	$100/mtg
			1223	Accounting Clerk	2284 (47,689 - 69,697)
			1358	Administrative Clerk	1752 (36,581 - 53,473)
			1502	Student Professional Worker	1319(9) (27,540 - 40,298)
			1597-1	Senior Systems Analyst I	3887 (81,160 - 118,661)
			4211	Building Inspector	3180(3) (66,398 - 97,092)
			4213	Senior Building Inspector	3528(3) (73,664 - 107,678)
			4223	Senior Electrical Inspector	3528(3) (73,664 - 107,678)
			4233	Senior Plumbing Inspector	3528(3) (73,664 - 107,678)
			4242	Senior Fire Sprinkler Inspector	3528(3) (73,664 - 107,678)
			4251	Building Mechanical Inspector	3180(3) (66,398 - 97,092)
			4253	Senior Building Mechanical Inspector	3528(3) (73,664 - 107,678)
			4264	Senior Safety Engineer Elevators	3935 (82,162 - 120,143)
			7554-3	Mechanical Engineering Associate III	3845 (80,283 - 117,345)
			7957-3	Structural Engineering Associate III	3845 (80,283 - 117,345)

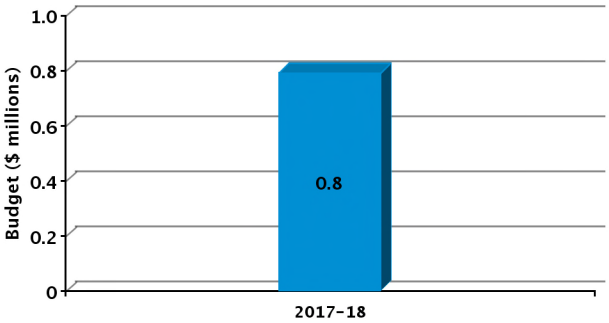
	Regular Positions	Commissioner Positions
Total	905	10

CANNABIS REGULATION

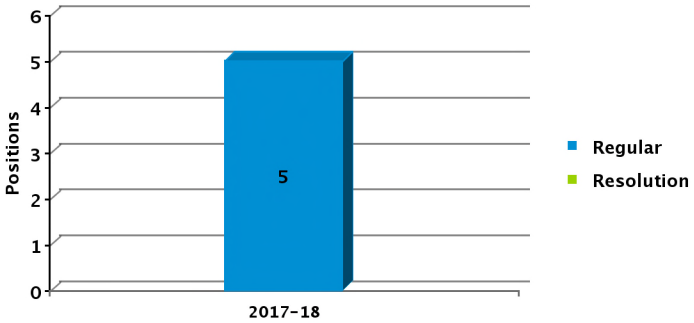
2017-18 Proposed Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



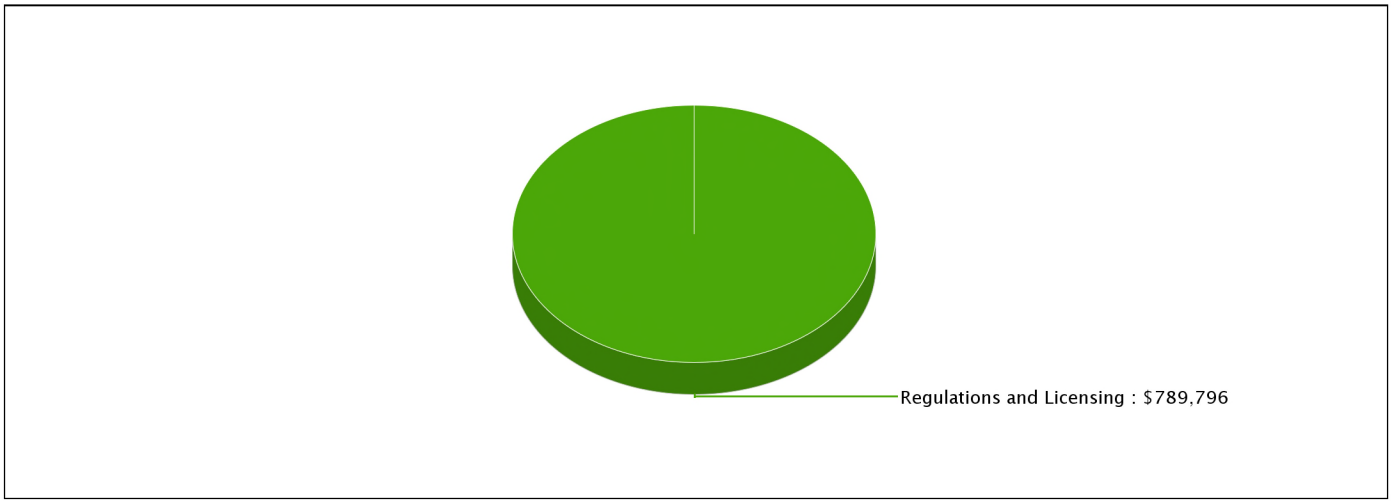
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2017-18 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund		
		Regular	Resolution		Regular	Resolution		Regular	Resolution
Adopted	-	-	-	- -	-	-	- -	-	-
2017-18 Proposed	$789,796	5	-	$789,796 100.0%	5	-	- -	-	-
Change from Prior Year	**$789,796**	**5**	**-**	**$789,796**	**5**	**-**	**-**	**-**	**-**

2017-18 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Cannabis Regulation	$789,796	5
* Cannabis Licensing Commission	-	-

Recapitulation of Changes

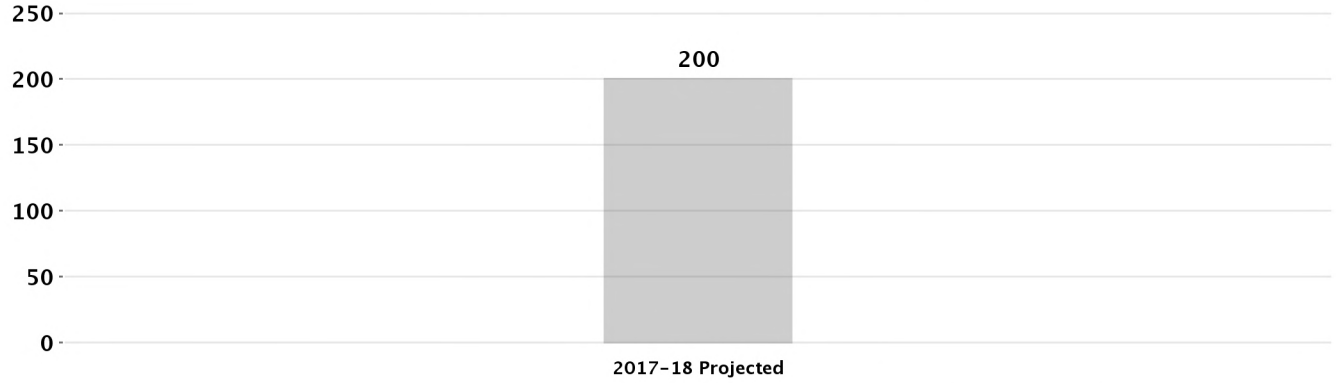
	Adopted Budget 2016-17	Total Budget Changes	Total Budget 2017-18
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	-	589,796	589,796
Overtime General	-	50,000	50,000
Total Salaries	-	639,796	639,796
Expense			
Printing and Binding	-	5,000	5,000
Contractual Services	-	100,000	100,000
Transportation	-	1,000	1,000
Office and Administrative	-	20,000	20,000
Operating Supplies	-	5,000	5,000
Total Expense	-	131,000	131,000
Equipment			
Furniture, Office, and Technical Equipment	-	19,000	19,000
Total Equipment	-	19,000	19,000
Total Cannabis Regulation	**-**	**789,796**	**789,796**

		Total Budget Changes	Total Budget 2017-18
SOURCES OF FUNDS			
General Fund	-	789,796	789,796
Total Funds	**-**	**789,796**	**789,796**
Percentage Change			-
Positions	-	5	5

Regulations and Licensing

Priority Outcome: Create a more livable and sustainable city
This program develops rules and regulations to implement local and State law pertaining to cannabis use, administers the application, licensing, renewal, and revocation processes for cannabis businesses, as well as, coordinates with other city departments to ensure timely completion of inspections, audits, and associated functions.

Number of Cannabis Businesses Licensed



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
New Services			
1. **Cannabis Regulation** Add funding and regular authority for five positions consisting of one Executive Director Cannabis Regulation, one Assistant Executive Director Cannabis Regulation, one Management Analyst, one Commission Executive Assistant II, and one Senior Administrative Clerk to develop rules and regulations to implement local and State law pertaining to cannabis use and administer the application, licensing, renewal, and revocation processes for cannabis businesses. Add funding in the following accounts: Overtime General ($50,000), Printing and Binding ($5,000), Contractual Services ($100,000), Transportation ($1,000), Office and Administrative ($20,000), and Operating Supplies ($5,000). Add one-time funding in the Equipment Account for furniture, office, and technical equipment. Program costs will be fully offset by permit and license revenues from this program which are deposited into the General Fund. See related City Clerk item. Related costs consist of employee benefits. *SG: $589,796 SOT: $50,000 EX: $131,000* *EQ: $19,000* *Related Costs: $236,675*	789,796	5	1,026,471
2. **Cannabis Licensing Commission** Add five commissioners to establish the Cannabis Licensing Commission.	-	-	-

Regulations and Licensing

TOTAL Regulations and Licensing	**789,796**	**5**
2016-17 Program Budget	-	-
Changes in Salaries, Expense, Equipment, and Special	789,796	5
2017-18 PROGRAM BUDGET	**789,796**	**5**

CANNABIS REGULATION
DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Estimated Expenditures	Program/Code/Description	2017-18 Contract Amount
			Regulations and Licensing - BA1301	
$ -	$ -	$ -	1. Photocopies	$ 10,000
-	-	-	2. Cell phones	1,500
-	-	-	3. Consulting and training services	13,500
-	-	-	4. Audit Consulting	25,000
-	-	-	5. Hardware and Software maintenance	50,000
$ -	$ -	$ -	**Regulations and Licensing Total**	$ 100,000
$ -	$ -	$ -	**TOTAL CONTRACTUAL SERVICES ACCOUNT**	$ 100,000

Cannabis Regulation

Position Counts						
2016-17	Change	2017-18	Code	Title	2017-18 Salary Range and Annual Salary	
GENERAL						
Regular Positions						
-	1	1	1368	Senior Administrative Clerk	2162	(45,142 - 66,001)
-	1	1	9184	Management Analyst	3286	(68,611 - 100,307)
-	1	1	9734-2	Commission Executive Assistant II	3286	(68,611 - 100,307)
-	1	1	9999-2	Executive Director - Cannabis Regulation	TBD	
-	1	1	9999-3	Assistant Executive Director - Cannabis Regulation	TBD	
-	5	5				
Commissioner Positions						
-	5	5	0101-2	Commissioner	$50/mtg	
-	5	5				

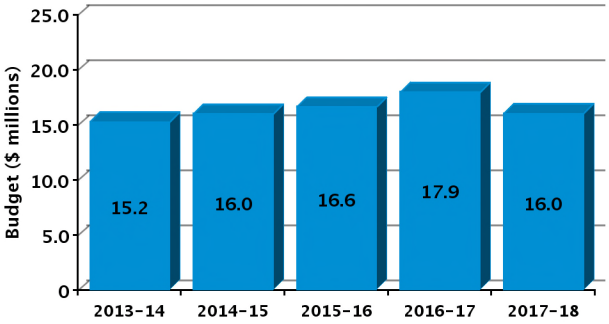
	Regular Positions	Commissioner Positions
Total	5	5

CITY ADMINISTRATIVE OFFICER

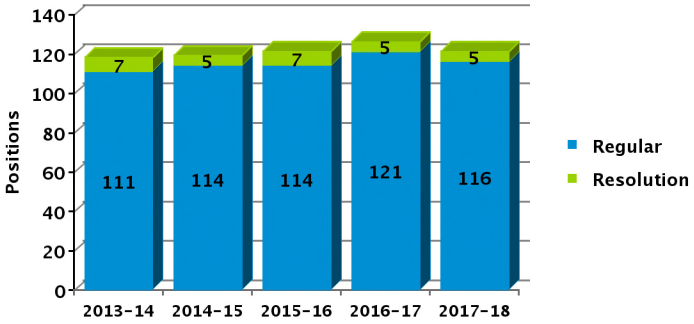
2017-18 Proposed Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



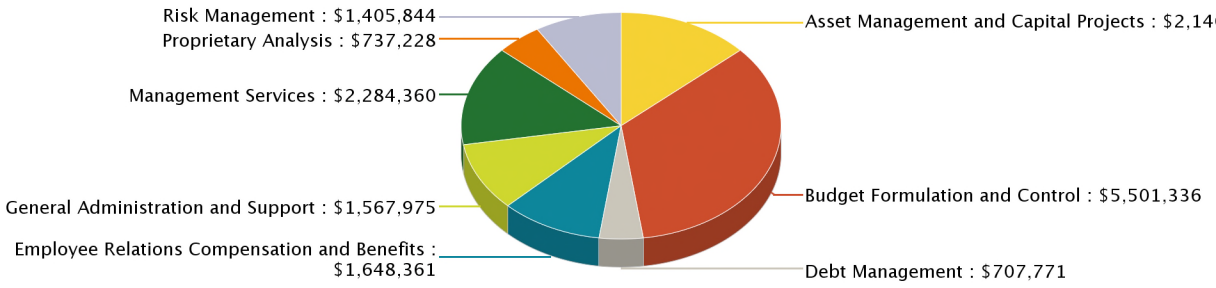
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2017-18 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund		
		Regular	Resolution		Regular	Resolution		Regular	Resolution
2016-17 Adopted	$17,919,939	121	5	$16,007,329 89.3%	107	4	$1,912,610 10.7%	14	1
2017-18 Proposed	$15,993,721	116	5	$14,040,539 87.8%	102	3	$1,953,182 12.2%	14	2
Change from Prior Year	**($1,926,218)**	**(5)**	**-**	**($1,966,790)**	**(4)**	**(1)**	**$40,572**	**(1)**	**1**

2017-18 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

		Funding	Positions
*	Citywide Homeless Initiative	$223,624	2
*	Development Reform and Permit Streamlining Support	$72,292	-
*	Proposition HHH Facilities Bond Program	$72,292	-

Recapitulation of Changes

	Adopted Budget 2016-17	Total Budget Changes	Total Budget 2017-18
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	15,647,745	(490,420)	15,157,325
Total Salaries	15,647,745	(490,420)	15,157,325
Expense			
Printing and Binding	49,100	(6,500)	42,600
Travel	10,000	(10,000)	-
Contractual Services	2,066,049	(1,380,588)	685,461
Transportation	16,150	(14,500)	1,650
Office and Administrative	130,895	(24,210)	106,685
Total Expense	2,272,194	(1,435,798)	836,396
Total City Administrative Officer	**17,919,939**	**(1,926,218)**	**15,993,721**

Recapitulation of Changes

	Adopted Budget 2016-17	Total Budget Changes	Total Budget 2017-18
SOURCES OF FUNDS			
General Fund	16,007,329	(1,966,790)	14,040,539
Los Angeles Convention & Visitors Bureau Fund (Sch. 1)	50,000	-	50,000
Solid Waste Resources Revenue Fund (Sch. 2)	74,874	1,187	76,061
HOME Investment Partnership Program Fund (Sch. 9)	17,970	5,506	23,476
Sewer Operations & Maintenance Fund (Sch. 14)	260,109	1,069	261,178
Sewer Capital Fund (Sch. 14)	334,573	11,758	346,331
Rent Stabilization Trust Fund (Sch. 23)	39,877	12,267	52,144
Proposition C Anti-Gridlock Transit Fund (Sch. 27)	78,006	2,618	80,624
CRA Non-Housing Bond Proceeds Fund (Sch. 29)	123,836	3,398	127,234
Innovation Fund (Sch. 29)	66,529	8,978	75,507
Citywide Recycling Trust Fund (Sch. 32)	51,632	(1,105)	50,527
Planning Case Processing Fund (Sch. 35)	53,629	11,088	64,717
Disaster Assistance Trust Fund (Sch. 37)	505,000	(98,954)	406,046
Building and Safety Building Permit Fund (Sch. 40)	147,260	49,185	196,445
Systematic Code Enforcement Fee Fund (Sch. 42)	109,315	33,577	142,892
Total Funds	**17,919,939**	**(1,926,218)**	**15,993,721**
Percentage Change			(10.75)%
Positions	121	(5)	116

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. **2016-17 Employee Compensation Adjustment** Related costs consist of employee benefits. *SG: $50,531* *Related Costs: $14,989*	50,531	-	65,520
2. **2017-18 Employee Compensation Adjustment** Related costs consist of employee benefits. *SG: $5,947* *Related Costs: $1,762*	5,947	-	7,709
3. **Change in Number of Working Days** Reduce funding to reflect one fewer working day. Related costs consist of employee benefits. *SG: ($63,571)* *Related Costs: ($18,855)*	(63,571)	-	(82,426)
4. **Full Funding for Partially Financed Positions** Related costs consist of employee benefits. *SG: $130,386* *Related Costs: $38,672*	130,386	-	169,058
5. **Salary Step and Turnover Effect** Related costs consist of employee benefits. *SG: $246,933* *Related Costs: $73,241*	246,933	-	320,174

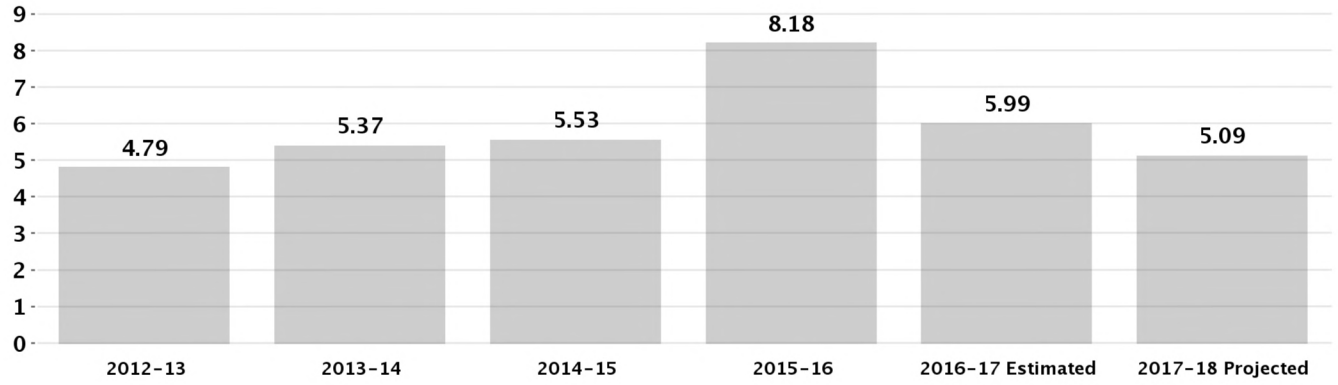
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Deletion of One-Time Services			
6. **Deletion of Funding for Resolution Authorities** Delete funding for five resolution authority positions. Resolution authorities are reviewed annually and continued 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: Citywide Homeless Initiative (Two positions) Three positions are continued: Strategic Workforce Analysis (Two positions) CRA/LA Bond Oversight Program (One position) *SG: ($240,577)* *Related Costs: ($110,318)*	(240,577)	-	(350,895)
7. **Deletion of One-Time Expense Funding** Delete one-time expense funding. *EX: ($6,000)*	(6,000)	-	(6,000)
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. *SG: ($270,225)* *Related Costs: ($77,446)*	(270,225)	-	(347,671)
9. **Expense Account Reduction** Reduce funding in the Contractual Services Account, as a one-time budget reduction, to reflect anticipated expenditures, which include savings achieved due to Departmental efficiencies and expenditure reductions. *EX: ($196,388)*	(196,388)	-	(196,388)

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 Management Analyst classification. All Management Analyst I and Management Analyst II positions are transitioned to Management Analyst. 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. **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	**(342,964)**	**-**	

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

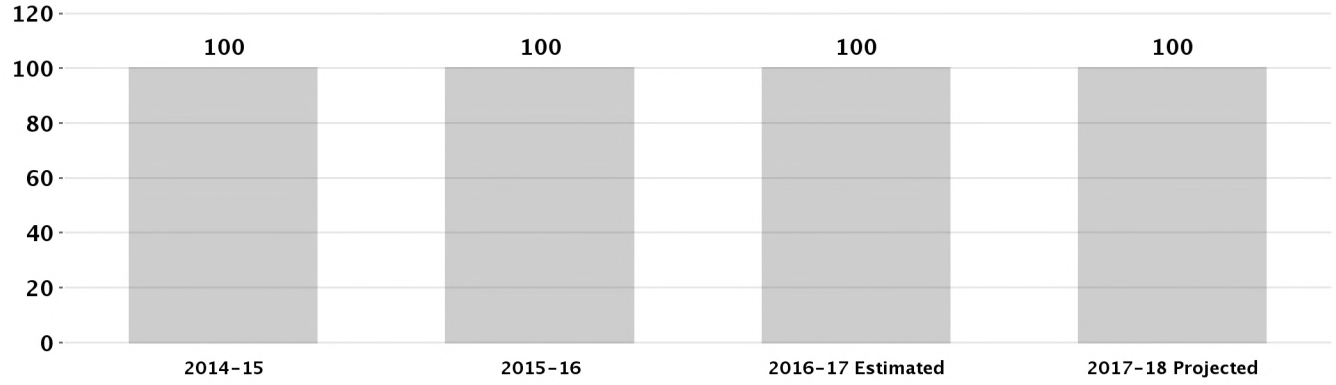


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(218,449)	(2)	(297,869)
Related costs consist of employee benefits.			
SG: ($189,449) EX: ($29,000)			
Related Costs: ($79,420)			
TOTAL Budget Formulation and Control	**(218,449)**	**(2)**	
2016-17 Program Budget	5,719,785	41	
Changes in Salaries, Expense, Equipment, and Special	(218,449)	(2)	
2017-18 PROGRAM BUDGET	**5,501,336**	**39**	

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 Related costs consist of employee benefits. *SG: ($106,563) EX: ($107,639)* *Related Costs: ($57,302)*	(214,202)	-	(271,504)
Continuation of Services			
12. **Citywide Homeless Initiative** Continue funding and add regular authority for one Principal Project Coordinator and one Administrative Analyst II for the Citywide Homeless Initiative to support and expedite efforts to implement and monitor the City's Comprehensive Homeless Strategy to address and manage homelessness issues. Related costs consist of employee benefits. *SG: $223,624* *Related Costs: $91,147*	223,624	2	314,771

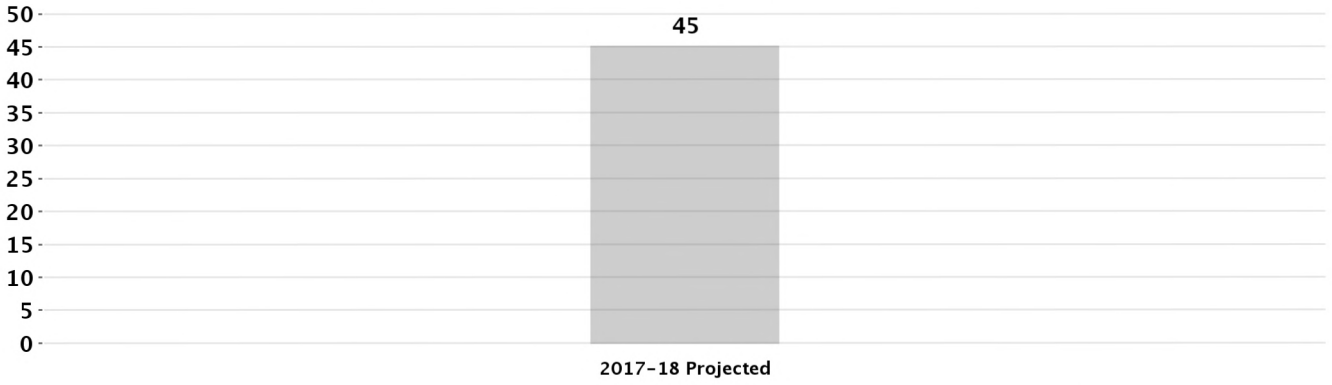
Management Services

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
13. **Development Reform and Permit Streamlining Support** Add nine-months funding and resolution authority for one Administrative Analyst II to provide additional coordination with the Department of Building and Safety and development reform programs, including monitoring administrative, programmatic, and fiscal compliance with City policies, and providing ongoing assistance on relevant department issues. Funding is provided by the Building and Safety Building Permit Enterprise Trust Fund ($57,834) and Planning Case Processing Fund ($14,458). Related costs consist of employee benefits. *SG: $72,292* *Related Costs: $34,247*	72,292	-	106,539
New Services			
14. **Proposition HHH Facilities Bond Program** Add nine-months funding and resolution authority for one Administrative Analyst II for the Homelessness Reduction and Prevention, Housing, and Facilities Bond Issue program (Proposition HHH). This position is front-funded by the General Fund and will be partially reimbursed by bond proceeds. Related costs consist of employee benefits. *SG: $72,292* *Related Costs: $34,247*	72,292	-	106,539
Other Changes or Adjustments			
15. **Disaster Response and Recovery Position Adjustment** Add regular authority for one Emergency Management Coordinator II and delete regular authority for one Administrative Analyst II. The incremental salary cost increase will be absorbed by the Department. Funding is provided by the Disaster Assistance Trust Fund. Related costs consist of employee benefits.	-	-	-
TOTAL Management Services	**154,006**	**2**	
2016-17 Program Budget	2,130,354	13	
Changes in Salaries, Expense, Equipment, and Special	154,006	2	
2017-18 PROGRAM BUDGET	**2,284,360**	**15**	

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.

Average Length of Time to Review Pay Grade Advancements (in days)



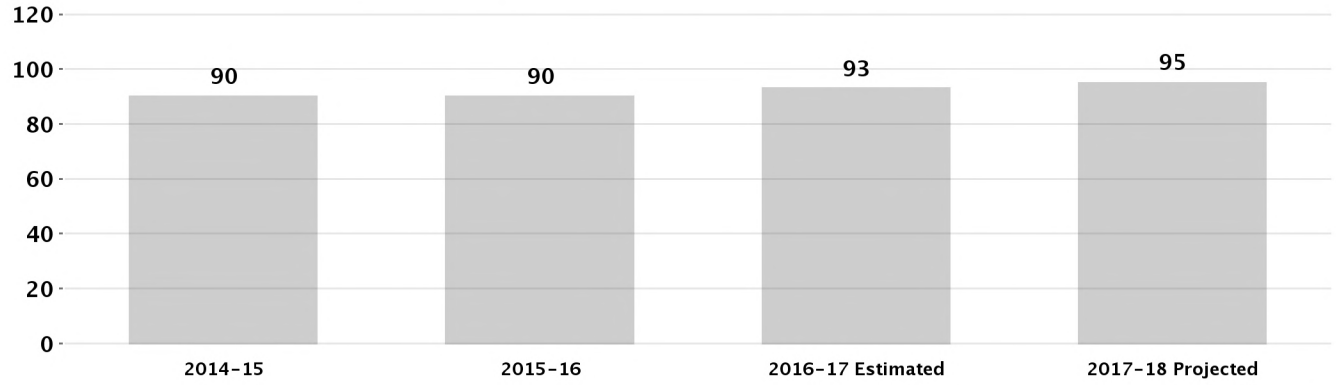
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. *SG: ($324,594) EX: ($45,000)* *Related Costs: ($106,467)*	(369,594)	(1)	(476,061)
Continuation of Services			
16. **Strategic Workforce Analysis** Add funding and continue resolution authority for one Senior Labor Relations Specialist I and one Senior Administrative Analyst II to strategically assess the size and scope of the City workforce to develop and implement the Targeted Local Hire Program. Related costs consist of employee benefits. *SG: $295,415* *Related Costs: $111,722*	295,415	-	407,137
TOTAL Employee Relations Compensation and Benefits	**(74,179)**	**(1)**	
2016-17 Program Budget	1,722,540	10	
Changes in Salaries, Expense, Equipment, and Special	(74,179)	(1)	
2017-18 PROGRAM BUDGET	**1,648,361**	**9**	

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	(3,923)	-	(4,773)
Related costs consist of employee benefits.			
SG: ($3,923)			
Related Costs: ($850)			
TOTAL Risk Management	**(3,923)**	**-**	
2016-17 Program Budget	1,409,767	13	
Changes in Salaries, Expense, Equipment, and Special	(3,923)	-	
2017-18 PROGRAM BUDGET	**1,405,844**	**13**	

Office of Public Accountability

Priority Outcome: Make Los Angeles the best run big city in America
This program provides public independent analysis of Department of Water and Power (DWP) actions as they relate to water and electricity rates and operations, as authorized by the Charter, which includes, and is not limited to, the following efforts: 1) review and analysis of proposed utility rate proposals and periodic adjustments; 2) evaluation of and advice on DWP long-term strategic plans, operations, budget, finances, and performance; 3) review of major plans, programs, projects, policies, contracts, costs, and utility rates; and, 4) analysis of customer data to evaluate of customer service performance at DWP.

This Charter-mandated activity was previously budgeted within the Office of the City Administrative Officer for administrative purposes only. As of July 1, 2017 this Office will be an independent department.

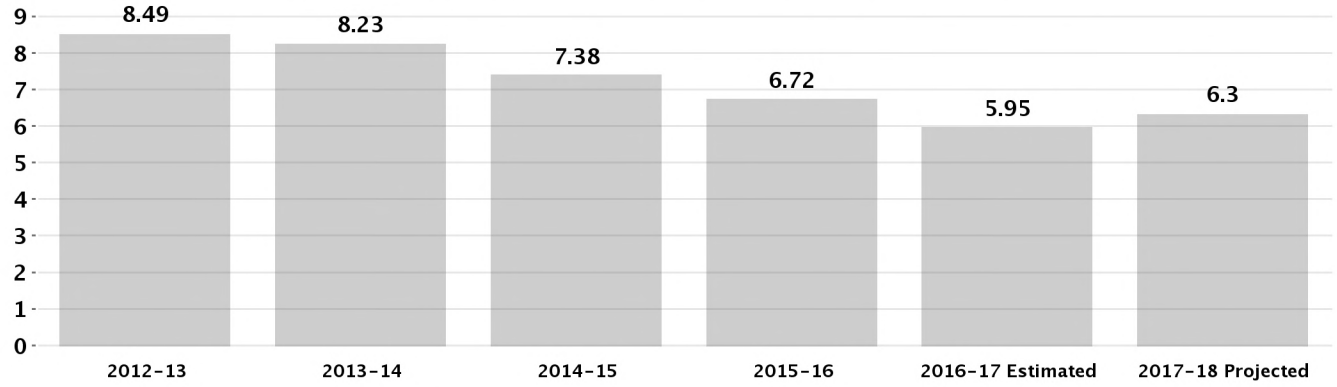
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. *SG: $17,806* *Related Costs: $5,282*	17,806	-	23,088
Transfer of Services			
17. **Transfer of Office of Public Accountability** Delete funding and regular authority for seven positions and funding from various expense accounts. All functions performed by the Office of Public Accountability program will be performed under the newly created independent Office of Public Accountability effective July 1, 2017. The City Clerk will provide administrative support services for the Office of Public Accountability. See related City Clerk and Office of Public Accountability items. Related costs consist of employee benefits. *SG: ($1,140,701) EX: ($1,233,410)* *Related Costs: ($421,619)*	(2,374,111)	(7)	(2,795,730)
TOTAL Office of Public Accountability	**(2,356,305)**	**(7)**	
2016-17 Program Budget	2,356,305	7	
Changes in Salaries, Expense, Equipment, and Special	(2,356,305)	(7)	
2017-18 PROGRAM BUDGET	**-**	**-**	

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.

Approved Debt as a Percent of Special Taxes and GF Revenues

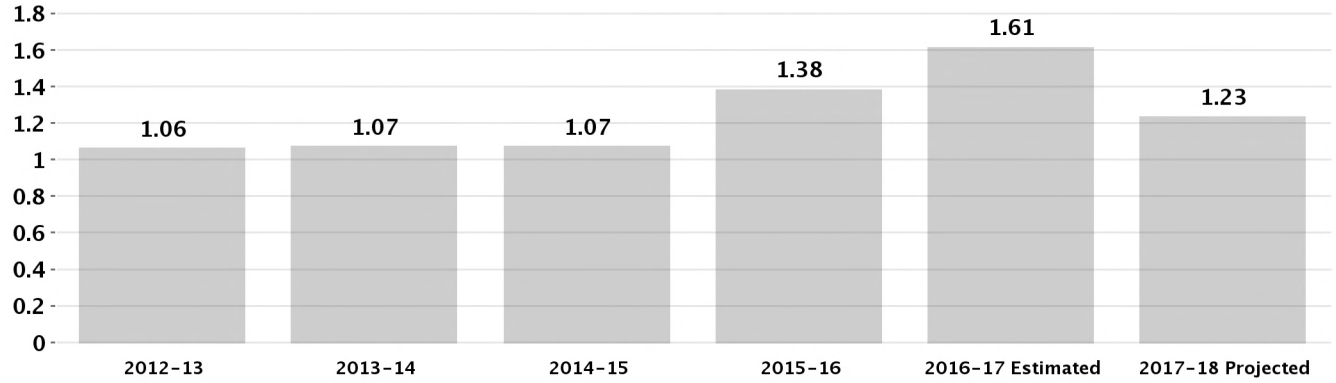


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(141,438)	(1)	(195,279)
Related costs consist of employee benefits.			
SG: ($141,438)			
Related Costs: ($53,841)			
TOTAL Debt Management	**(141,438)**	**(1)**	
2016-17 Program Budget	849,209	6	
Changes in Salaries, Expense, Equipment, and Special	(141,438)	(1)	
2017-18 PROGRAM BUDGET	**707,771**	**5**	

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.

Percent of GF Budget Appropriated for Capital Improvements

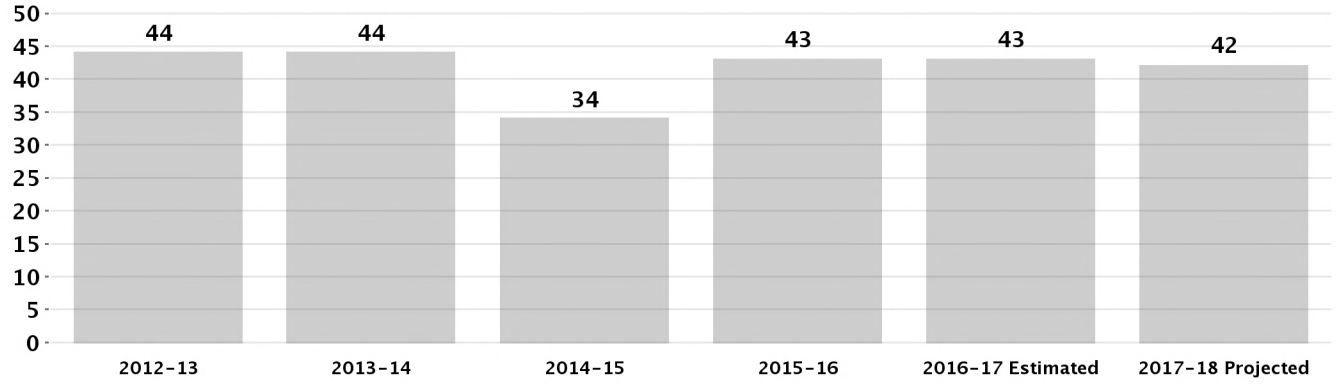


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. *SG: $380,608 EX: ($19,300)* *Related Costs: $135,802*	361,308	3	497,110
Continuation of Services			
18. **CRA/LA Bond Oversight Program** Continue funding and resolution authority for one Principal Project Coordinator to provide administrative and oversight support for the $84 million CRA/LA Bond Oversight Program. Funding is provided by the CRA/LA Excess Non-Housing Bond Proceeds Fund. Related costs consist of employee benefits. *SG: $127,234* *Related Costs: $49,993*	127,234	-	177,227
TOTAL Asset Management and Capital Projects	**488,542**	**3**	
2016-17 Program Budget	1,652,304	10	
Changes in Salaries, Expense, Equipment, and Special	488,542	3	
2017-18 PROGRAM BUDGET	**2,140,846**	**13**	

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.

Average Length of Time to Complete Contract Review (in days)



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(58,037)	-	(74,756)
Related costs consist of employee benefits.			
SG: ($58,037)			
Related Costs: ($16,719)			
TOTAL Proprietary Analysis	**(58,037)**	**-**	
2016-17 Program Budget	795,265	5	
Changes in Salaries, Expense, Equipment, and Special	(58,037)	-	
2017-18 PROGRAM BUDGET	**737,228**	**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	283,565	1	379,125
Related costs consist of employee benefits.			
SG: $285,014 EX: ($1,449)			
Related Costs: $95,560			
TOTAL General Administration and Support	**283,565**	**1**	
2016-17 Program Budget	1,284,410	16	
Changes in Salaries, Expense, Equipment, and Special	283,565	1	
2017-18 PROGRAM BUDGET	**1,567,975**	**17**	

CITY ADMINISTRATIVE OFFICER
DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Estimated Expenditures	Program/Code/Description	2017-18 Contract Amount
			Budget Formulation and Control - FC1001	
$ -	$ 35,000	$ -	1. State mandated services reimbursement claims	$ 10,000
89,558	-	94,000	2. Development Services Department Study	-
-	-	350,000	3. Downtown Streetcar Project	-
-	5,000	-	4. Undesignated	1,000
$ 89,558	$ 40,000	$ 444,000	**Budget Formulation and Control Total**	$ 11,000
			Management Services - FC1002	
$ 128,514	$ 130,400	$ 129,000	5. Grants Management Database	$ 128,761
390,000	100,000	560,000	6. Fuse Corps Fellows	-
132,035	-	-	7. Office of Economic Analysis	-
$ 650,549	$ 230,400	$ 689,000	**Management Services Total**	$ 128,761
			Employee Relations Compensation and Benefits - FC1003	
$	$	$	8. Actuarial and consulting services for retirement and employee benefit	$
91,900	200,000	160,000	studies	175,000
41,840	50,000	50,000	9. Five-year projection of City contributions	45,000
6,300	25,000	25,000	10. Employee factfinders and/or arbitrators	10,000
$ 140,040	$ 275,000	$ 235,000	**Employee Relations Compensation and Benefits Total**	$ 230,000
			Office of Public Accountability - AK1005*	
$ 1,900	$ 2,000	$ 2,000	11. Lease and maintenance of photocopiers	$ -
639,360	400,000	975,000	12. Review of power and water rate adjustments, performance metrics	-
799,668	450,000	545,000	13. Water and Power compensation survey, linked to benchmarking	-
-	332,200	-	14. Undesignated	-
$ 1,440,928	$ 1,184,200	$ 1,522,000	**Office of Public Accountability Total**	$ -
			Asset Management and Capital Projects - FC1007	
$ 72,230	$ 300,000	$ 701,000	15. Asset Management Real Estate Services	$ 280,700
$ 72,230	$ 300,000	$ 701,000	**Asset Management and Capital Projects Total**	$ 280,700
			General Administration and Support - FC1050	
$ 34,461	$ 36,449	$ 36,000	16. Lease and maintenance of photocopiers	$ 35,000
$ 34,461	$ 36,449	$ 36,000	**General Administration and Support Total**	$ 35,000
$ 2,427,766	$ 2,066,049	$ 3,627,000	**TOTAL CONTRACTUAL SERVICES ACCOUNT**	$ 685,461

* As of July 1, 2017 Office of Public Accountability - AK1005 will be an independent department. Please see its budget for 2017-18 contract amounts

CITY ADMINISTRATIVE OFFICER
TRAVEL AUTHORITY

2016-17 Amount	Auth. No.		Trip Category Trip-Location-Date	2017-18 Amount	Auth. No.
		A.	**Conventions**		
$ -	-	1.	None	$ -	-
$ -	-		**TOTAL CONVENTION TRAVEL**	$ -	-
		B.	**Business**		
$ 10,000	TBD	2.	Office of Public Accountability - Undesignated**	$ -	-
-	-	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	-	-
-	-	17.	International Risk Management Institute Conference	-	-

CITY ADMINISTRATIVE OFFICER
TRAVEL AUTHORITY

2016-17 Amount	Auth. No.		Trip Category Trip-Location-Date	2017-18 Amount	Auth. No.
		B.	**Business (continued)**		
$ -	-	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)	-	-
$ 10,000	-		**TOTAL BUSINESS TRAVEL**	$ -	-
$ 10,000	-		**TOTAL TRAVEL EXPENSE ACCOUNT**	$ -	-

* Trip authorized but not funded.
** As of July 1, 2017 Office of Public Accountability will be an independent department. Please see its budget for 2017-18 travel amounts

City Administrative Officer

Position Counts						
2016-17	Change	2017-18	Code	Title	2017-18 Salary Range and Annual Salary	
GENERAL						
Regular Positions						
1	-	1	0010	City Administrative Officer		(303,762)
3	-	3	0011	Assistant City Administrative Officer	6884	(143,737 - 210,157)
1	(1)	-	0748	Executive Director, Office of Public Accountability	9567	(199,758 - 292,069)
1	-	1	1116	Secretary	2350	(49,068 - 71,722)
2	-	2	1117-2	Executive Administrative Assistant II	2827	(59,027 - 86,317)
2	(1)	1	1117-3	Executive Administrative Assistant III	3031	(63,287 - 92,519)
1	-	1	1201	Principal Clerk	2592	(54,120 - 79,156)
4	-	4	1223	Accounting Clerk	2284	(47,689 - 69,697)
1	-	1	1358	Administrative Clerk	1752	(36,581 - 53,473)
8	-	8	1368	Senior Administrative Clerk	2162	(45,142 - 66,001)
1	-	1	1530-1	Risk Manager I	3860	(80,596 - 117,804)
4	-	4	1530-2	Risk Manager II	4772	(99,639 - 145,679)
1	-	1	1530-3	Risk Manager III	5736	(119,767 - 175,120)
1	-	1	1537	Project Coordinator	3076	(64,226 - 93,918)
1	-	1	1538	Senior Project Coordinator	3656	(76,337 - 111,582)
10	-	10	1541-1	Senior Administrative Analyst I	4043	(84,417 - 123,400)
25	-	25	1541-2	Senior Administrative Analyst II	5003	(104,462 - 152,737)
2	-	2	1552-2	Finance Specialist II	4043	(84,417 - 123,400)
3	-	3	1552-3	Finance Specialist III	5003	(104,462 - 152,737)
2	-	2	1552-4	Finance Specialist IV	5266	(109,954 - 160,776)
2	-	2	1552-5	Finance Specialist V	6010	(125,488 - 183,472)
8	-	8	1554	Chief Administrative Analyst	6010	(125,488 - 183,472)
12	-	12	1590-2	Administrative Analyst II	3422	(71,451 - 104,462)
1	-	1	1597-1	Senior Systems Analyst I	3887	(81,160 - 118,661)
3	-	3	1597-2	Senior Systems Analyst II	4808	(100,391 - 146,765)
1	-	1	1620	Revenue Manager	5569	(116,280 - 170,004)
3	-	3	1645	Risk and Insurance Assistant	2563	(53,515 - 78,237)
1	(1)	-	1681-1	Utility Rates and Policy Specialist I	4883	(101,957 - 149,020)
2	(2)	-	1681-2	Utility Rates and Policy Specialist II	5137	(107,260 - 156,808)
2	(2)	-	1681-3	Utility Rates and Policy Specialist III	5866	(122,482 - 179,066)
-	1	1	1702-2	Emergency Management Coordinator II	4800	(100,224 - 146,556)
3	1	4	9134	Principal Project Coordinator	4486	(93,667 - 136,931)
-	3	3	9184	Management Analyst	3286	(68,611 - 100,307)
3	(3)	-	9184-2	Management Analyst II	3286	(68,611 - 100,307)
5	-	5	9202-1	Senior Labor Relations Specialist I	5003	(104,462 - 152,737)

City Administrative Officer

Position Counts 2016-17	Change	2017-18	Code	Title	2017-18 Salary Range and Annual Salary	
GENERAL						
Regular Positions						
1	-	1	9202-2	Senior Labor Relations Specialist II	5266	(109,954 - 160,776)
121	(5)	116				
Commissioner Positions						
15	-	15	0108	Member, Innovation and Performance Commission		
15	-	15				
AS NEEDED						
To be Employed As Needed in Such Numbers as Required						
			0820	Administrative Trainee	1471(9)	(30,714 - 44,933)
			1358	Administrative Clerk	1752	(36,581 - 53,473)
			1368	Senior Administrative Clerk	2162	(45,142 - 66,001)
			1501	Student Worker	$14.89/hr	
			1502	Student Professional Worker	1319(9)	(27,540 - 40,298)
			1535-1	Administrative Intern I	1486(12)	(31,027 - 45,351)
			1535-2	Administrative Intern II	1618(12)	(33,783 - 49,381)

	Regular Positions	Commissioner Positions
Total	116	15

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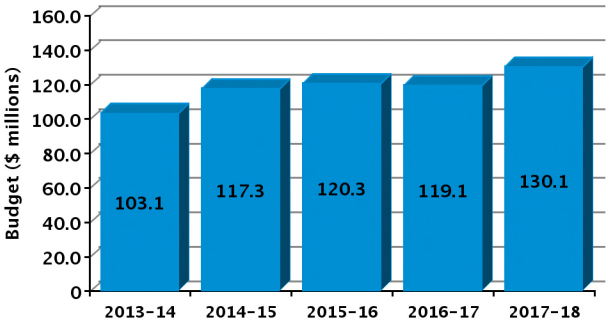
CITY ATTORNEY

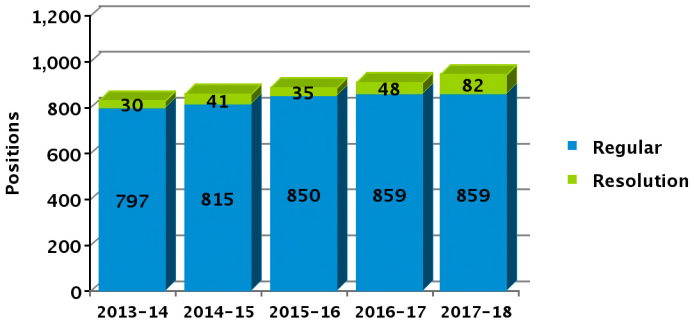
2017-18 Proposed Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



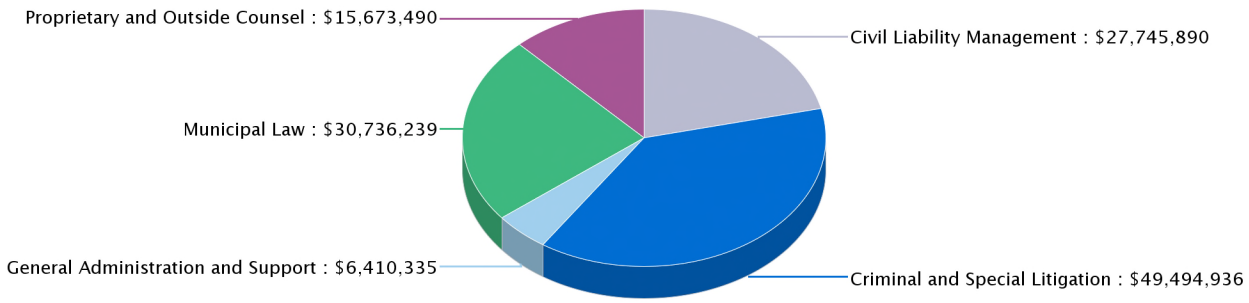
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2017-18 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund		
		Regular	Resolution		Regular	Resolution		Regular	Resolution
2016-17 Adopted	$119,145,001	859	48	$114,285,225 95.9%	826	46	$4,859,776 4.1%	33	2
2017-18 Proposed	$130,060,890	859	82	$122,196,390 94.0%	826	57	$7,864,500 6.0%	33	25
Change from Prior Year	**$10,915,889**	**-**	**34**	**$7,911,165**	**-**	**11**	**$3,004,724**	**-**	**23**

2017-18 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

		Funding	Positions
*	Body-Worn Video Camera Program Prosecutorial Support (Phase 2)	$870,867	-
*	Affirmative Litigation	$947,376	-
*	Housing Department Support - Housing Projects	$133,259	-
*	Community Planning Program Support	$354,226	-
*	CEQA Support - Public Works	$230,359	-
*	Department of Water and Power (DWP) Division	$313,606	-

Recapitulation of Changes

	Adopted Budget 2016-17	Total Budget Changes	Total Budget 2017-18
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	111,702,511	10,435,033	122,137,544
Overtime General	5,408	-	5,408
Total Salaries	111,707,919	10,435,033	122,142,952
Expense			
Bar Dues	242,915	-	242,915
Printing and Binding	198,311	-	198,311
Contractual Services	1,509,269	(69,144)	1,440,125
Transportation	24,912	-	24,912
Litigation	4,695,448	250,000	4,945,448
Contingent Expense	5,000	-	5,000
Office and Administrative	753,397	300,000	1,053,397
Operating Supplies	7,830	-	7,830
Total Expense	7,437,082	480,856	7,917,938
Total City Attorney	**119,145,001**	**10,915,889**	**130,060,890**

Recapitulation of Changes

	Adopted Budget 2016-17	Total Budget Changes	Total Budget 2017-18
SOURCES OF FUNDS			
General Fund	114,285,225	7,911,165	122,196,390
Solid Waste Resources Revenue Fund (Sch. 2)	244,781	142,088	386,869
Stormwater Pollution Abatement Fund (Sch. 7)	-	2,771	2,771
Community Development Trust Fund (Sch. 8)	118,002	345	118,347
HOME Investment Partnership Program Fund (Sch. 9)	153,874	23,874	177,748
Sewer Operations & Maintenance Fund (Sch. 14)	206,846	41,322	248,168
Sewer Capital Fund (Sch. 14)	193,246	15,277	208,523
Telecommunications Development Account (Sch. 20)	171,578	18,486	190,064
Workforce Innovation Opportunity Act Fund (Sch. 22)	193,314	29,738	223,052
Rent Stabilization Trust Fund (Sch. 23)	247,763	20,102	267,865
Proposition C Anti-Gridlock Transit Fund (Sch. 27)	177,999	812	178,811
Accessible Housing Fund (Sch. 29)	-	133,259	133,259
City Attorney Consumer Protection Fund (Sch. 29)	1,894,343	1,506,369	3,400,712
Code Compliance Fund (Sch. 29)	-	281,216	281,216
Foreclosure Registry Program Fund (Sch. 29)	-	239,500	239,500
Neighborhood Stabilization Program Fund (Sch. 29)	76,937	11,936	88,873
Planning Long-Range Planning Fund (Sch. 29)	331,850	25,313	357,163
Planning Case Processing Fund (Sch. 35)	300,740	385,948	686,688
Building and Safety Building Permit Fund (Sch. 40)	300,740	31,267	332,007
Systematic Code Enforcement Fee Fund (Sch. 42)	247,763	20,102	267,865
Sidewalk Repair Fund (Sch. 51)	-	74,999	74,999
Total Funds	**119,145,001**	**10,915,889**	**130,060,890**
Percentage Change			9.16%
Positions	859	-	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. **2016-17 Employee Compensation Adjustment** Related costs consist of employee benefits. *SG: $4,802,015* *Related Costs: $1,424,277*	4,802,015	-	6,226,292
2. **2017-18 Employee Compensation Adjustment** Related costs consist of employee benefits. *SG: $102,652* *Related Costs: $30,445*	102,652	-	133,097
3. **Change in Number of Working Days** Reduce funding to reflect one fewer working day. Related costs consist of employee benefits. *SG: ($426,666)* *Related Costs: ($126,547)*	(426,666)	-	(553,213)
4. **Full Funding for Partially Financed Positions** Related costs consist of employee benefits. *SG: $655,194* *Related Costs: $196,264*	655,194	-	851,458
5. **Salary Step and Turnover Effect** Related costs consist of employee benefits. *SG: $3,869,178* *Related Costs: $1,147,599*	3,869,178	-	5,016,777

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 48 resolution authority positions. An additional 15 positions were approved during 2016-17. 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. 43 positions are continued: Administrative Citation Enforcement Program (Four positions) Proposition D Enforcement (Three positions) Proposition 47 Prosecutors (15 positions) Neighborhood Prosecutor Program (One position) Citywide Nuisance Abatement Program (Three positions) Employment Litigation Division (Three positions) Workers' Compensation Division (One position) Police Litigation Division (One position) General Litigation Division (Two positions) Claims and Risk Management Division Support (One position) Qui Tam - Affirmative Litigation (Two positions) California Environmental Quality Act (CEQA) - Planning (One position) California Environmental Quality Act (CEQA) - Litigation (One position) Office of Wage Standards Support (Five positions) 15 positions approved during 2016-17 are continued: Affirmative Litigation (Eight positions) Foreclosure Registry Program (Two positions) Housing Department Support - Housing Projects (One position) Housing Department Support - Proposition HHH (One position) Community Planning Program Support (Three positions) Five positions are not continued: CityLink Program (One position) Employment Litigation Division (Two positions) Workers' Compensation Division (Two positions) *SG: ($3,439,903)* *Related Costs: ($1,578,759)*	(3,439,903)	-	(5,018,662)
Increased Services			
7. **Litigation Expense Account** Add one-time funding in the Litigation Expense Account for anticipated increases in litigation expenses due to a greater number of cases filed against the City, expanded complexity and exposure of cases, a rise in cost of litigation services, and less reliance on the use of outside counsel, thereby shifting substantially more costs in-house. *EX: $250,000*	250,000	-	250,000

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. *SG: ($1,180,000)* *Related Costs: ($338,189)*	(1,180,000)	-	(1,518,189)
9. **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: ($2,146,402)* *Related Costs: ($615,158)*	(2,146,402)	-	(2,761,560)
10. **Expense Account Reduction** Reduce funding in the Contractual Services Account, as a one-time budget reduction, to reflect anticipated expenditures, which include savings achieved due to Departmental efficiencies and expenditure reductions. *EX: ($69,144)*	(69,144)	-	(69,144)
Other Changes or Adjustments			
11. **Continuing Education Stipend** Increase funding in the Office and Administrative Expense Account for Minimum Continuing Legal Education (MCLE) cost reimbursement consistent with the provisions of the Memorandum of Understanding between the City and the City Attorneys Representation Units. *EX: $300,000*	300,000	-	300,000
12. **Classification Changes for Attorney Positions** In accordance with Memorandum of Understanding No. 29 with the Los Angeles City Attorneys Association, the classification codes were revised for the following authorized attorney positions: Deputy City Attorney II, Deputy City Attorney III, Deputy City Attorney IV, and Assistant City Attorney. There is no net change to the overall number of positions within the Department.	-	-	-
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	**2,716,924**	**-**	

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. *SG: ($377,542) EX: $52,702* *Related Costs: ($527,873)*	(324,840)	-	(852,713)
Continuation of Services			
13. **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. Funding is provided by the Code Compliance Fund. Related costs consist of employee benefits. *SG: $281,216* *Related Costs: $134,709*	281,216	-	415,925
14. **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. *SG: $399,778* *Related Costs: $155,160*	399,778	-	554,938

Criminal and Special Litigation

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
15. **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. *SG: $1,391,685* *Related Costs: $601,777*	1,391,685	-	1,993,462
16. **Neighborhood Prosecutor Program** Continue funding and resolution authority for one Deputy City Attorney II position to support the City's Neighborhood Prosecutor Program focusing on chronic offenders who have had repeated contact with the criminal justice system. This position addresses underlying issues of chronic offenders to reduce the frequency and seriousness of their criminal involvement. Related costs consist of employee benefits. *SG: $133,259* *Related Costs: $51,720*	133,259	-	184,979
17. **Citywide Nuisance Abatement Program** Continue funding and resolution authority for one Deputy City Attorney III and two Deputy City Attorney IIs to support the Gangs, Guns, and Narcotics section of the Citywide Nuisance Abatement Program. These three attorneys address persistent criminal activity on private property involving gangs, guns, and narcotics. Related costs consist of employee benefits. *SG: $444,871* *Related Costs: $168,084*	444,871	-	612,955
Increased Services			
18. **Body-Worn Video Camera Program Prosecutorial Support** Add six-months funding and resolution authority for three Deputy City Attorney IIs and three Paralegal Is, and nine-months funding and resolution authority for four Deputy City Attorney IIs and four Paralegal Is to support the review of Police Officer-related video and audio recordings intended to serve as evidence in criminal investigations and prosecutions, provide clarity to administrative investigations, increase accountability for Officers, and enhance credibility with the community. Related costs consist of employee benefits. *SG: $870,867* *Related Costs: $438,983*	870,867	-	1,309,850

Criminal and Special Litigation

TOTAL Criminal and Special Litigation	**3,196,836**	**-**
2016-17 Program Budget	46,298,100	345
Changes in Salaries, Expense, Equipment, and Special	3,196,836	-
2017-18 PROGRAM BUDGET	**49,494,936**	**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. *SG: ($291,286) EX: $348,952* *Related Costs: ($175,659)*	57,666	-	(117,993)
Continuation of Services			
19. **Employment Litigation Division** Continue funding and resolution authority for three positions consisting of one Deputy City Attorney II, one Legal Secretary II, and one Paralegal II, assigned to the Employment Litigation Division to support increased workload and reduce the caseload per attorney. Related costs consist of employee benefits. *SG: $299,093* *Related Costs: $126,304*	299,093	-	425,397
20. **Workers' Compensation Division** Continue funding and resolution authority for one Deputy City Attorney III position assigned to the Workers' Compensation Division to support increased workload and reduce the caseload per attorney. Related costs consist of employee benefits. *SG: $178,352* *Related Costs: $64,644*	178,352	-	242,996
21. **Police Litigation Division** Continue funding and resolution authority for one Deputy City Attorney III position assigned to the Police Litigation Division to support increased workload and reduce the caseload per attorney. Related costs consist of employee benefits. *SG: $178,352* *Related Costs: $64,644*	178,352	-	242,996

Civil Liability Management

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
22. **General Litigation Division** Continue funding and resolution authority for two Deputy City Attorney III positions assigned to the General Litigation Division to support increased workload and reduce the caseload per attorney. Related costs consist of employee benefits. *SG: $356,704* *Related Costs: $129,287*	356,704	-	485,991
23. **Claims and Risk Management Division Support** Continue funding and resolution authority for one Senior Legal Clerk I position to provide clerical support to the Claims and Risk Management Division Chief. Related costs consist of employee benefits. *SG: $61,482* *Related Costs: $31,149*	61,482	-	92,631
24. **Affirmative Litigation** Add funding and continue resolution authority for eight positions, consisting of two Deputy City Attorney III, two Deputy City Attorney II, two Legal Secretary II, one Paralegal II, and one City Attorney Investigator II assigned to civil and criminal enforcement in consumer protection matters on behalf of the people of the State of California. These positions were approved during 2016-17 (C.F. 16-1127). Funding is provided by the Consumer Protection Trust Fund. Related costs consist of employee benefits. *SG: $947,376* *Related Costs: $379,742*	947,376	-	1,327,118
25. **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 undertake civil proceedings on behalf of the City of Los Angeles and recover financial losses due to corporate misconduct. Funding is provided by the Consumer Protection Trust Fund. Related costs consist of employee benefits. *SG: $356,704* *Related Costs: $129,287*	356,704	-	485,991
TOTAL Civil Liability Management	**2,435,729**	**-**	
2016-17 Program Budget	25,310,161	191	
Changes in Salaries, Expense, Equipment, and Special	2,435,729	-	
2017-18 PROGRAM BUDGET	**27,745,890**	**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 Related costs consist of employee benefits. *SG: $1,711,112 EX: $47,702* *Related Costs: $487,420*	1,758,814	-	2,246,234
Continuation of Services			
26. **California Environmental Quality Act (CEQA) - Planning** Continue funding and resolution authority for one Deputy City Attorney III position 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: $178,352* *Related Costs: $64,644*	178,352	-	242,996
27. **California Environmental Quality Act (CEQA) - Litigation** Continue funding and resolution authority for one Deputy City Attorney II position 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: $133,259* *Related Costs: $51,720*	133,259	-	184,979
28. **Office of Wage Standards Support** Continue funding and resolution authority for five positions consisting of one Legal Secretary I, one Paralegal I, two Deputy City Attorney IIs, and one Deputy City Attorney III positions 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. *SG: $550,320* *Related Costs: $225,362*	550,320	-	775,682

Municipal Law

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
29. **Foreclosure Registry Program** Continue funding and resolution authority for one Deputy City Attorney III and one Paralegal I to provide legal advice on Housing and Community Investment Department matters on foreclosed properties. These positions were approved during 2016-17 (C.F. 12-0647-S6). Funding is provided by the Foreclosure Registry Program Fund. Related costs consist of employee benefits. *SG: $239,500* *Related Costs: $95,697*	239,500	-	335,197
30. **Housing Department Support - Housing Projects** Add funding and continue resolution authority for one Deputy City Attorney II, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, to support the Housing and Community Investment Department on matters resulting from the Independent Living Center settlement. This position was approved during 2016-17 (C.F. 16-1389). Funding is provided by the Accessible Housing Fund. Related costs consist of employee benefits. *SG: $133,259* *Related Costs: $51,720*	133,259	-	184,979
31. **Housing Department Support - Proposition HHH** Continue resolution authority without funding for one Deputy City Attorney II position, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, to provide legal support for the Homelessness Reduction and Prevention, Housing, and Facilities Bond Issue program (Proposition HHH). This position was approved during 2016-17 (C.F. 17-0090). This position is front-funded with salary savings until a salary appropriation from Proposition HHH is provided through an interim funding report.	-	-	-
32. **Community Planning Program Support** Continue funding and resolution authority for two Deputy City Attorney IIs and one Paralegal II, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, to provide legal support to the Community Planning Program. These positions were approved during 2016-17 (C.F. 13-0046). Funding is provided by the Planning Long-Range Planning Fund. Related costs consist of employee benefits. *SG: $354,226* *Related Costs: $142,105*	354,226	-	496,331

Municipal Law

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
33. **CEQA Support - Public Works** Add nine-months funding and resolution authority for two Deputy City Attorney IIs, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, and one Legal Secretary II to provide support for projects that require CEQA legal review and advice during the next two years. Funding for one Deputy City Attorney II and the Legal Secretary II is provided by the Solid Waste Resources Revenue Fund ($142,088), the Sewer Operations and Maintenance Fund ($41,322), and the Stormwater Pollution Abatement Fund ($2,771). Partial funding for one Deputy City Attorney II will be provided by the Sidewalk Trust Fund ($75,000). Related costs consist of employee benefits. *SG: $230,359* *Related Costs: $113,754*	230,359	-	344,113
Efficiencies to Services			
34. **Consolidated Plan Funding Reduction** Reduce funding in the Salaries General Account from the Community Development Trust Fund (CDTF). The Department currently has one full-time equivalent position allocated to provide legal support to the Housing and Community Development Consolidated Plan. This one-time adjustment will properly align City Attorney salary requirements with available funding provided by the CDTF. Related costs consist of employee benefits. *SG: ($112,260)* *Related Costs: ($73,193)*	(112,260)	-	(185,453)
TOTAL Municipal Law	**3,465,829**	**-**	
2016-17 Program Budget	27,270,410	178	
Changes in Salaries, Expense, Equipment, and Special	3,465,829	-	
2017-18 PROGRAM BUDGET	**30,736,239**	**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	1,037,145	-	1,345,396
Related costs consist of employee benefits.			
SG: $1,032,645 EX: $4,500			
Related Costs: $308,251			

Proprietary and Outside Counsel

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
35. **Los Angeles World Airports (LAWA) Division** Add nine-months funding and resolution authority for two positions consisting of one Deputy City Attorney II and Legal Clerk I, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, to support the Airports Division. The Deputy City Attorney II will support the Airports Division on all aspects of construction law, including transactional and litigation matters and oversight of and collaboration with outside counsel on various LAWA construction efforts. The Legal Clerk I will support the Airports Division's Workers' Compensation Group. Related costs consist of employee benefits. *SG: $125,115* *Related Costs: $62,914*	125,115	-	188,029
36. **Department of Water and Power (DWP) Division** Add nine-months funding and resolution authority for two Paralegal Is and 12-months funding and resolution authority for one Assistant City Attorney to support the Water and Power Division. The Paralegal Is will provide administrative support to the Division's attorneys and Legal Secretaries. Related costs consist of employee benefits. *SG: $313,606* *Related Costs: $130,463*	313,606	-	444,069
37. **Port of Los Angeles (POLA) Division** Add nine-months funding and resolution authority for two positions, one Deputy City Attorney II, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, and one Legal Secretary II to support the Harbor Division with insurance-related litigation and insurance coverage issues associated with the POLA. Related costs consist of employee benefits. *SG: $153,490* *Related Costs: $71,046*	153,490	-	224,536
TOTAL Proprietary and Outside Counsel	**1,629,356**	**-**	
2016-17 Program Budget	14,044,134	97	
Changes in Salaries, Expense, Equipment, and Special	1,629,356	-	
2017-18 PROGRAM BUDGET	**15,673,490**	**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	188,139	-	235,932
Related costs consist of employee benefits.			
SG: $161,139 EX: $27,000			
Related Costs: $47,793			
TOTAL General Administration and Support	**188,139**	**-**	
2016-17 Program Budget	6,222,196	48	
Changes in Salaries, Expense, Equipment, and Special	188,139	-	
2017-18 PROGRAM BUDGET	**6,410,335**	**48**	

CITY ATTORNEY
DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Estimated Expenditures	Program/Code/Description	2017-18 Contract Amount
			Criminal and Special Litigation - AB1201	
$ 59,417	$ 47,979	$ 48,000	1. Photocopier rental	$ 24,931
350,000	506,100	506,000	2. Tobacco Enforcement Program (DHS contract)	506,100
8,000	-	-	3. Tobacco Enforcement Program activities	-
238,993	198,311	198,000	4. Automated legal research	198,311
14,000	10,000	10,000	5. Fingerprinting services	10,000
42,760	43,000	43,000	6. Security services (Hearings Section)	43,000
104,238	-	-	7. Personal service agreements - specialized services	-
$ 817,408	$ 805,390	$ 805,000	**Criminal and Special Litigation Total**	$ 782,342
			Civil Liability Management - FD1202	
$ 42,317	$ 34,171	$ 34,000	8. Photocopier rental	$ 11,123
102,015	84,650	85,000	9. Automated legal research	84,650
72,279	55,000	55,000	10. Temporary paralegal services	55,000
$ 216,611	$ 173,821	$ 174,000	**Civil Liability Management Total**	$ 150,773
			Municipal Law - FD1203	
$ 36,735	$ 29,663	$ 29,000	11. Photocopier rental	$ 6,615
6,500	6,000	6,000	12. Real estate tracking system	6,000
50,771	42,129	43,000	13. Automated legal research	42,129
52,670	45,000	45,000	14. Temporary paralegal services	45,000
2,995	-	-	15. Personal service agreements - specialized services	-
$ 149,671	$ 122,792	$ 123,000	**Municipal Law Total**	$ 99,744
			Proprietary and Outside Counsel - FD1204	
$ 168,624	$ 136,000	$ 137,000	16. CityLaw system maintenance (claims management system)	$ 136,000
$ 168,624	$ 136,000	$ 137,000	**Proprietary and Outside Counsel Total**	$ 136,000
			General Administration and Support - FD1250	
$ 203,870	$ 180,000	$ 180,000	17. Records retention	$ 180,000
8,998	7,266	7,000	18. Photocopier rental	7,266
15,111	-	-	19. Printing costs for Charter, Municipal and Admn Codes	-
153,080	84,000	84,000	20. Personal service agreements - specialized services	84,000
$ 381,059	$ 271,266	$ 271,000	**General Administration and Support Total**	$ 271,266
$ 1,733,373	$ 1,509,269	$ 1,510,000	**TOTAL CONTRACTUAL SERVICES ACCOUNT**	$ 1,440,125

City Attorney

Position Counts					
2016-17	Change	2017-18	Code	Title	2017-18 Salary Range and Annual Salary
GENERAL					
Regular Positions					
1	-	1	0003	City Attorney	(229,934)
1	-	1	0395	News Secretary	4490 (93,751 - 137,056)
24	-	24	0531	Witness Service Coordinator	2217 (46,290 - 67,713)
6	-	6	0532	Senior Witness Service Coordinator	2403 (50,174 - 73,351)
1	-	1	0536	City Attorney Financial Manager	4198 (87,654 - 128,140)
2	-	2	0548	City Attorney Chief Investigator	3435 (71,722 - 104,838)
62	(62)	-	0551	Deputy City Attorney II	4793 (100,077 - 146,285)
226	(226)	-	0552	Deputy City Attorney III	6273 (130,980 - 191,511)
70	(70)	-	0553	Assistant City Attorney	7894 (164,826 - 240,996)
15	-	15	0554	Senior Assistant City Attorney	8334 (174,013 - 254,443)
5	-	5	0555	Chief Assistant City Attorney	8798 (183,702 - 268,558)
1	-	1	0556	Executive Assistant City Attorney	8530(9) (178,106 - 260,415)
3	-	3	0558	Senior Legal Assistant	3183 (66,461 - 97,154)
5	-	5	0559	City Attorney Accounting Clerk	2166 (45,226 - 66,126)
20	-	20	0560	City Attorney Investigator II	2932 (61,220 - 89,470)
4	-	4	0561	City Attorney Investigator III	3096 (64,644 - 94,482)
3	-	3	0562	Law Clerk	1853(8) (38,690 - 56,543)
12	-	12	0563	Hearing Officer City Attorney	3052 (63,725 - 93,166)
12	-	12	0565	Legal Assistant	2582 (53,912 - 78,801)
1	-	1	0566	City Attorney Chief Administrative Assistant	5736 (119,767 - 175,120)
8	-	8	0567	City Attorney Administrative Coordinator I	2782 (58,088 - 84,960)
10	-	10	0568	City Attorney Administrative Coordinator II	3286 (68,611 - 100,307)
9	-	9	0569	City Attorney Administrative Coordinator III	3881 (81,035 - 118,473)
2	-	2	0570	City Attorney Administrative Coordinator IV	4807 (100,370 - 146,744)
114	(114)	-	0573	Deputy City Attorney IV	7195 (150,231 - 219,615)
6	-	6	0576	Paralegal I	2582 (53,912 - 78,801)
28	-	28	0577	Paralegal II	3220 (67,233 - 98,323)
17	-	17	0578	Principal Clerk City Attorney II	3096 (64,644 - 94,482)
66	-	66	0581	Legal Secretary II	2417 (50,466 - 73,789)
52	-	52	0582	Legal Secretary III	2552 (53,285 - 77,903)
6	-	6	0583	Executive Legal Secretary I	2827 (59,027 - 86,317)
1	-	1	0584	Executive Legal Secretary II	3031 (63,287 - 92,519)
36	-	36	0586	Legal Clerk II	1857 (38,774 - 56,689)
19	-	19	0587	Senior Legal Clerk I	2162 (45,142 - 66,001)

City Attorney

Position Counts						
2016-17	Change	2017-18	Code	Title	2017-18 Salary Range and Annual Salary	
GENERAL						
Regular Positions						
3	-	3	0588	Senior Legal Clerk II	2274	(47,481 - 69,426)
3	-	3	0589	Principal Clerk City Attorney I	2621	(54,726 - 80,012)
1	-	1	0592	Law Librarian	2998	(62,598 - 91,496)
3	-	3	0593	Senior Hearing Officer City Attorney	3318	(69,279 - 101,288)
-	62	62	0595	Deputy City Attorney II	4793	(100,077 - 146,285)
-	226	226	0596	Deputy City Attorney III	6273	(130,980 - 191,511)
-	114	114	0597	Deputy City Attorney IV	7195	(150,231 - 219,615)
-	70	70	0598	Assistant City Attorney	7894	(164,826 - 240,996)
1	-	1	1170-1	Payroll Supervisor I	2979	(62,201 - 90,911)
859	-	859				

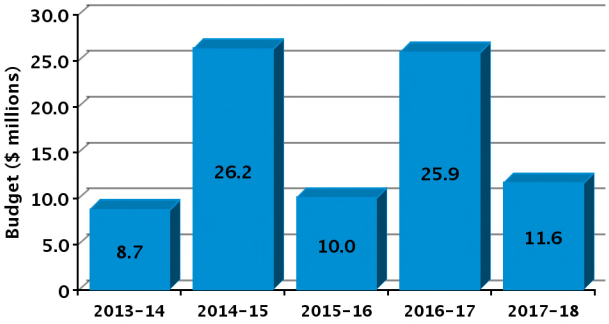
	Regular Positions
Total	859

CITY CLERK

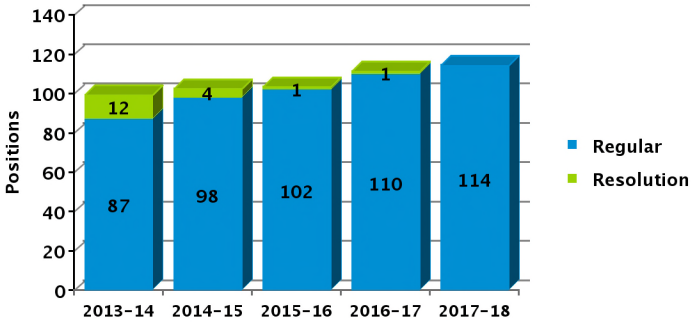
2017-18 Proposed Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



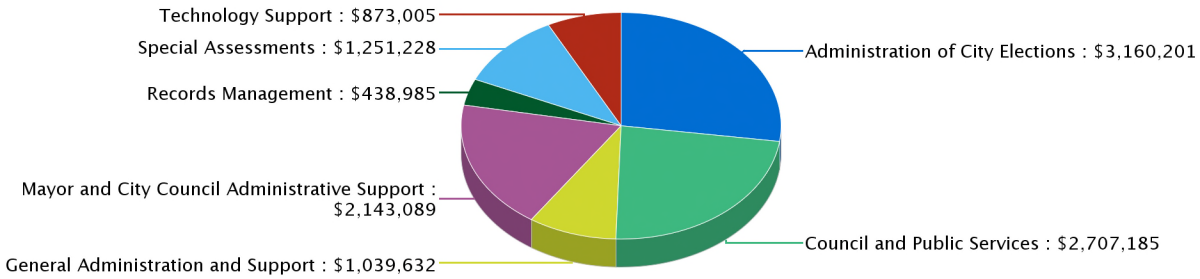
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2017-18 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund		
		Regular	Resolution		Regular	Resolution		Regular	Resolution
2016-17 Adopted	$25,853,005	110	1	$24,536,811 94.9%	97	-	$1,316,194 5.1%	13	1
2017-18 Proposed	$11,613,325	114	-	$10,184,004 87.7%	101	-	$1,429,321 12.3%	13	-
Change from Prior Year	**($14,239,680)**	**4**	**(1)**	**($14,352,807)**	**4**	**-**	**$113,127**	**-**	**(1)**

2017-18 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

		Funding	Positions
*	Neighborhood Council Elections	$579,938	-
*	Office of Public Accountability Support	$73,660	1

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

Recapitulation of Changes

	Adopted Budget 2016-17	Total Budget Changes	Total Budget 2017-18
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	9,949,856	215,659	10,165,515
Salaries, As-Needed	6,092,702	(5,596,256)	496,446
Overtime General	920,032	(744,281)	175,751
Total Salaries	16,962,590	(6,124,878)	10,837,712
Expense			
Printing and Binding	17,994	(3,000)	14,994
Contractual Services	186,009	6,544	192,553
Transportation	6,500	-	6,500
Elections	8,524,180	(8,225,496)	298,684
Office and Administrative	155,732	107,150	262,882
Total Expense	8,890,415	(8,114,802)	775,613
Total City Clerk	**25,853,005**	**(14,239,680)**	**11,613,325**

	Adopted Budget 2016-17	Total Budget Changes	Total Budget 2017-18
SOURCES OF FUNDS			
General Fund	24,536,811	(14,352,807)	10,184,004
Solid Waste Resources Revenue Fund (Sch. 2)	32,086	328	32,414
Sewer Operations & Maintenance Fund (Sch. 14)	32,087	327	32,414
Telecommunications Development Account (Sch. 20)	355,975	20,258	376,233
Business Improvement Trust Fund (Sch. 29)	838,909	140,551	979,460
City Health Commission Trust Fund (Sch. 29)	57,137	(48,337)	8,800
Total Funds	**25,853,005**	**(14,239,680)**	**11,613,325**
Percentage Change			(55.08)%
Positions	110	4	114

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.

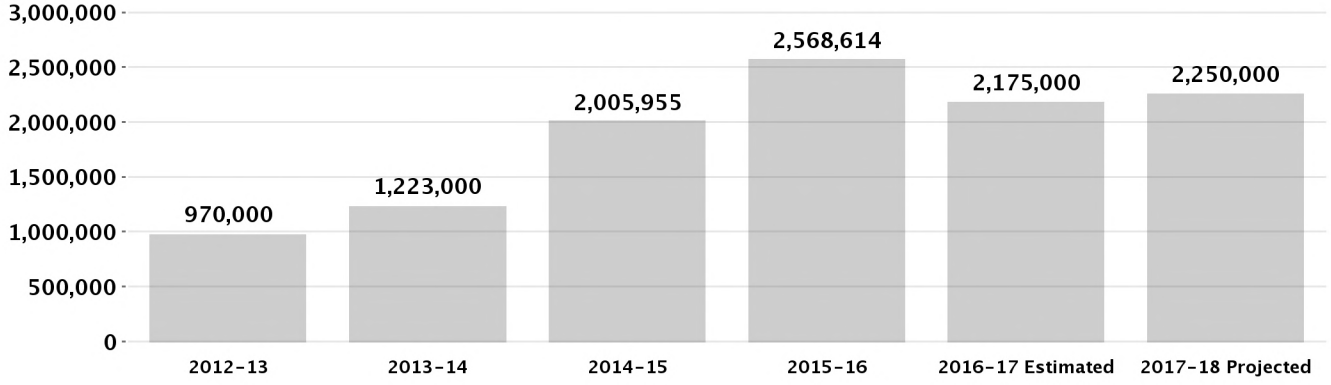
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
1. **2016-17 Employee Compensation Adjustment** Related costs consist of employee benefits. *SG: $66,605* *Related Costs: $19,755*	66,605	-	86,360
2. **2017-18 Employee Compensation Adjustment** Related costs consist of employee benefits. *SG: $2,673* *Related Costs: $793*	2,673	-	3,466
3. **Change in Number of Working Days** Reduce funding to reflect one fewer working day. Related costs consist of employee benefits. *SG: ($39,684)* *Related Costs: ($11,772)*	(39,684)	-	(51,456)
4. **Full Funding for Partially Financed Positions** Related costs consist of employee benefits. *SG: $162,989* *Related Costs: $48,343*	162,989	-	211,332
5. **Salary Step and Turnover Effect** Related costs consist of employee benefits. *SG: ($57,458)* *Related Costs: ($17,042)*	(57,458)	-	(74,500)
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 as a regular position: Health Commission Support (One position) *SG: ($67,363)* *Related Costs: ($32,988)*	(67,363)	-	(100,351)
7. **Deletion of One-Time Expense Funding** Delete one-time Salaries, As-Needed, Overtime, and expense funding. *SAN: ($5,919,678) SOT: ($827,595) EX: ($8,442,098)*	(15,189,371)	-	(15,189,371)

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Efficiencies to Services			
8. **Personnel Staff Enhancement** Transfer one Accounting Clerk from the Elections Division to the Administrative Support Services to supplement personnel services provided to the Offices of the Mayor, City Council, and Chief Legislative Analyst, and the Department of Neighborhood Empowerment. There will be no change to the overall funding provided to the Department.	-	-	-
9. **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: ($235,692)* *Related Costs: ($67,549)*	(235,692)	-	(303,241)
10. **Expense Account Reduction** Reduce funding in the Contractual Services Account, as a one-time budget reduction, to reflect anticipated expenditures, which include savings achieved due to Departmental efficiencies and expenditure reductions. *EX: ($4,456)*	(4,456)	-	(4,456)
Transfer of Services			
11. **Neighborhood Council Funding Program Support** Transfer funding and regular authority for one Senior Management Analyst I from the Department of Neighborhood Empowerment to the Office of the City Clerk (City Clerk). The administration of the Neighborhood Council Funding Program was transferred to the City Clerk in 2016-17. This position administers the lease-related functions, which include assisting the neighborhood councils in locating meeting and office spaces and executing the relevant contracts. See related Department of Neighborhood Empowerment item. Related costs consist of employee benefits. *SG: $110,070* *Related Costs: $45,074*	110,070	1	155,144
Other Changes or Adjustments			
12. **Elimination of Classification Pay Grades** Amend employment authority for all positions in the Accountant and Management Analyst classifications. All positions with the I or II pay grade within these classifications are transitioned to Accountant and Management Analyst. 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.	-	-	-
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	**(15,251,687)**	**1**	

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

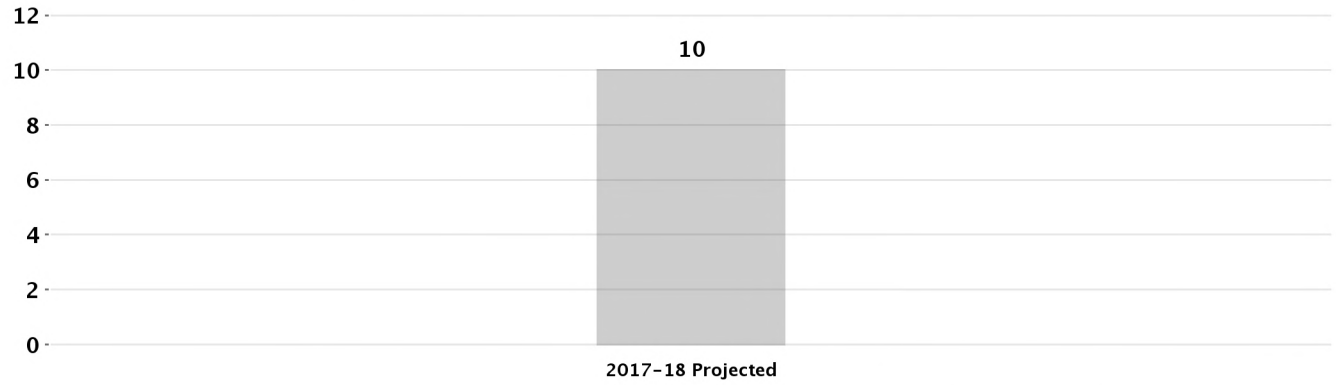


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. *SG: ($106,730) EX: ($3,798)* *Related Costs: ($44,009)*	(110,528)	-	(154,537)
Continuation of Services			
13. **Health Commission Support** Continue funding and add regular authority for one Commission Executive Assistant I to provide administrative and clerical support for the Health Commission. Partial funding ($8,800) is provided by the Health Commission Trust Fund. Related costs consist of employee benefits. *SG: $75,080* *Related Costs: $35,046*	75,080	1	110,126
TOTAL Council and Public Services	**(35,448)**	**1**	
2016-17 Program Budget	2,742,633	26	
Changes in Salaries, Expense, Equipment, and Special	(35,448)	1	
2017-18 PROGRAM BUDGET	**2,707,185**	**27**	

Administration of City Elections

Priority Outcome: Make Los Angeles the best run big city in America
This program assists the Los Angeles County Registrar-Recorder in the conduct of the city's municipal elections, jointly conducts the Neighborhood Council board member elections with the Department of Neighborhood Empowerment, and is responsible for administering special municipal elections as specified by the Los Angeles City Charter, City Election Code, and state and federal law.

Number of Public Forums Held to Increase Voter Awareness

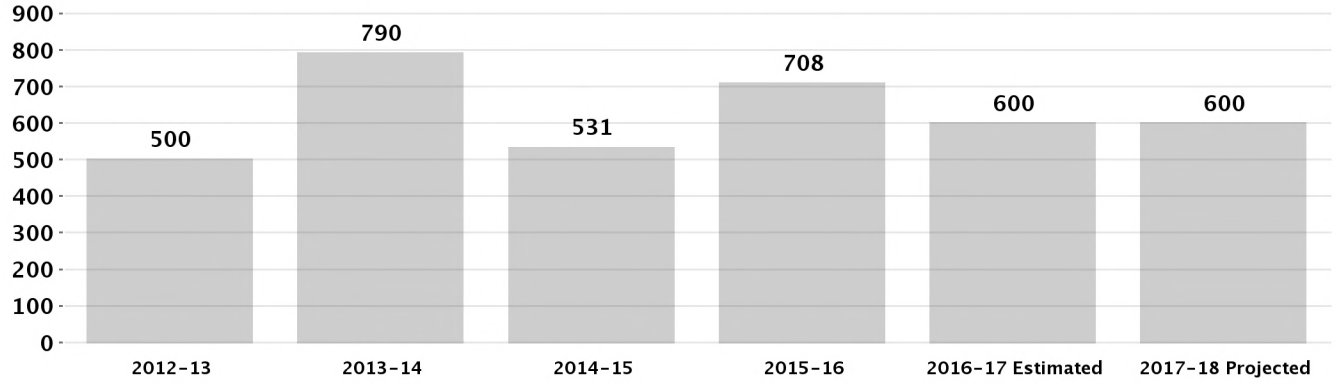


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. *SG: ($244,775) SAN: ($5,919,678) SOT: ($827,595)* *EX: ($8,419,698)* *Related Costs: ($84,707)*	(15,411,746)	(1)	(15,496,453)
Continuation of Services			
14. **Neighborhood Council Elections** Increase funding in the Salaries, As-Needed, Salaries, Overtime, and Elections Expense Accounts to conduct the 2018 Neighborhood Council Board Member Elections. The Office of the City Clerk will administer the elections, and the Department of Neighborhood Empowerment (DONE) will conduct outreach activities. See related DONE item. *SAN: $323,422 SOT: $83,314 EX: $173,202*	579,938	-	579,938
15. **Elections Expense** Add funding to the Elections Expense account for annual maintenance of VMware software. VMware is used to host election database, file, and application servers. *EX: $21,000*	21,000	-	21,000
TOTAL Administration of City Elections	**(14,810,808)**	**(1)**	
2016-17 Program Budget	17,971,009	29	
Changes in Salaries, Expense, Equipment, and Special	(14,810,808)	(1)	
2017-18 PROGRAM BUDGET	**3,160,201**	**28**	

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

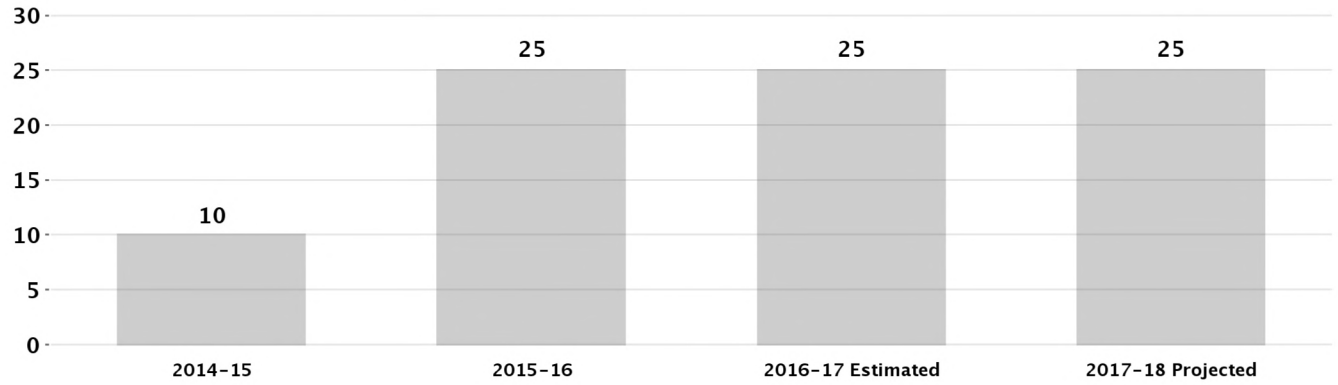


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(577)	-	(554)
Related costs consist of employee benefits.			
SG: ($220) EX: ($357)			
Related Costs: $23			
TOTAL Records Management	**(577)**	**-**	
2016-17 Program Budget	439,562	4	
Changes in Salaries, Expense, Equipment, and Special	(577)	-	
2017-18 PROGRAM BUDGET	**438,985**	**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

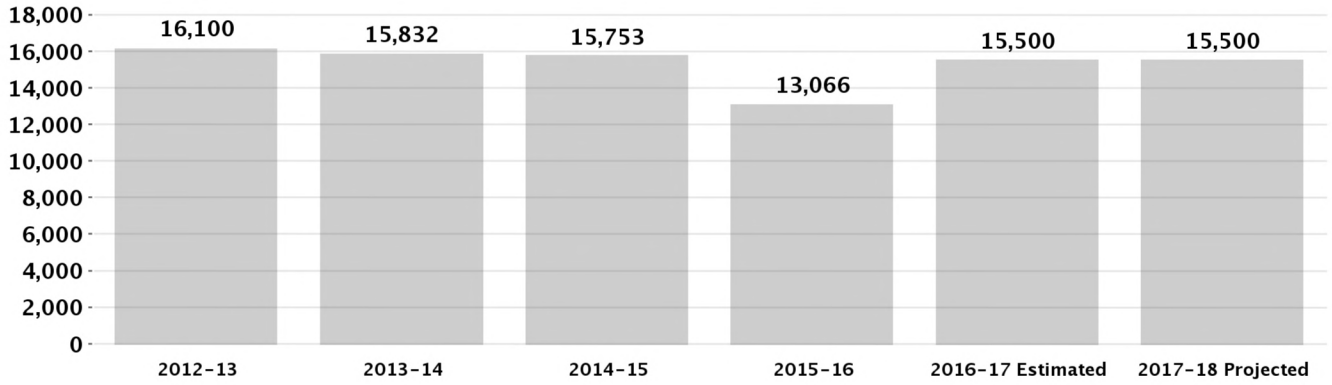


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. *SG: $6,715 EX: ($149)* *Related Costs: $2,064*	6,566	-	8,630
Continuation of Services			
16. **Position Reallocation** Add regular authority for one Management Analyst and one Senior Accountant I to support the Business Improvement District Trust Fund. Delete one Field Engineering Aide and one Accounting Clerk to partially offset the costs of the new positions. Positions are subject to the approval of the Board of Civil Service Commissioners. The incremental salary cost increase will be funded by the Business Improvement District Trust Fund. *SG: $29,512* *Related Costs: $8,458*	29,512	-	37,970
New Services			
17. **Services for Business Improvement Districts** Add one-time funding to the Office and Administrative Account for the purchase of trash liners for Business Improvement Districts. Funding is provided by the Business Improvement District Trust Fund. *EX: $100,000*	100,000	-	100,000
TOTAL Special Assessments	**136,078**	**-**	
2016-17 Program Budget	1,115,150	13	
Changes in Salaries, Expense, Equipment, and Special	136,078	-	
2017-18 PROGRAM BUDGET	**1,251,228**	**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 Related costs consist of employee benefits. *SG: $315,955 EX: ($10,652)* *Related Costs: $119,399*	305,303	2	424,702
Continuation of Services			
18. **Cannabis Regulation** Add funding and regular authority for one Management Analyst to provide support services for the Department of Cannabis Regulation. Program costs will be fully offset by permit and license revenues from this program which will be deposited into the General Fund. See related Department of Cannabis Regulation item. Related costs consist of employee benefits. *SG: $95,267* *Related Costs: $40,831*	95,267	1	136,098

Mayor and City Council Administrative Support

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
New Services			
19. **Office of Public Accountability Support** Add nine-months funding and regular authority for one Management Analyst to provide administrative support services to the Office of Public Accountability (OPA). Administrative support was previously provided by the Office of the City Administrative Officer. The Department of Water and Power will fully reimburse the Department for the cost of this position. See related Office of the City Administrative Officer and Office of Public Accountability items. Related costs consist of employee benefits. *SG: $73,660* *Related Costs: $34,639*	73,660	1	108,299
TOTAL Mayor and City Council Administrative Support	**474,230**	**4**	
2016-17 Program Budget	1,668,859	23	
Changes in Salaries, Expense, Equipment, and Special	474,230	4	
2017-18 PROGRAM BUDGET	**2,143,089**	**27**	

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. *SG: ($40,538) EX: ($11,900)* *Related Costs: ($11,897)*	(52,438)	-	(64,335)
Increased Services			
20. **Technology Support Expense** Add one-time funding in the Office and Administrative Account ($26,550) for license upgrade costs, and increase funding in the Contractual Services Account ($11,000) for translation and captioning services during Council Committee meetings. Funding is provided by the Telecommunications Development Account. *EX: $37,550*	37,550	-	37,550
TOTAL Technology Support	**(14,888)**	**-**	
2016-17 Program Budget	887,893	6	
Changes in Salaries, Expense, Equipment, and Special	(14,888)	-	
2017-18 PROGRAM BUDGET	**873,005**	**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	11,733	-	15,474
Related costs consist of employee benefits.			
SG: $11,733			
Related Costs: $3,741			
TOTAL General Administration and Support	**11,733**	**-**	
2016-17 Program Budget	1,027,899	9	
Changes in Salaries, Expense, Equipment, and Special	11,733	-	
2017-18 PROGRAM BUDGET	**1,039,632**	**9**	

CITY CLERK
DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Estimated Expenditures	Program/Code/Description	2017-18 Contract Amount
			Council and Public Services - FB1401	
$ 13,358	$ 69,915	$ 70,000	1. Photocopier rental	$ 67,117
20,000	11,500	12,000	2. Foreign language interpreters	11,000
10,000	11,500	11,000	3. On-Line Council File System	11,000
$ 43,358	$ 92,915	$ 93,000	**Council and Public Services Total**	$ 89,117
			Administration of City Elections - FI1402	
$ 774	$ -	$ -	4. Courier services	$ -
$ 774	$ -	$ -	**Administration of City Elections Total**	$ -
			Records Management - FI1405	
$ 6,000	$ 4,541	$ 5,000	5. Photocopier rental	$ 4,184
10,000	1,700	2,000	6. Storage of City records	1,700
5,321	1,400	1,000	7. Warehouse equipment maintenance	1,400
$ 21,321	$ 7,641	$ 8,000	**Records Management Total**	$ 7,284
			Special Assessments - FI1406	
$ 1,197	$ 988	$ 1,000	8. Photocopier rental	$ 988
2,000	1,600	2,000	9. Microfilm reader maintenance	1,451
1,000	600	-	10. Microfilm subscription for Department of Building and Safety records	600
$ 4,197	$ 3,188	$ 3,000	**Special Assessments Total**	$ 3,039
			Mayor and City Council Administrative Support - FB1407	
$ 3,450	$ 3,265	$ 3,000	11. Photocopier rental	$ 3,113
$ 3,450	$ 3,265	$ 3,000	**Mayor and City Council Administrative Support Total**	$ 3,113
			Technology Support - FF1449	
$ 95,556	$ 79,000	$ 79,000	12. Annual licensing of Video and Audio On-Demand service	$ 79,000
-	-	-	13. Translation and captioning services	11,000
$ 95,556	$ 79,000	$ 79,000	**Technology Support Total**	$ 90,000
			General Administration and Support - FF1450	
$ 2,056	$ -	$ -	14. Photocopier rental	$ -
$ 2,056	$ -	$ -	**General Administration and Support Total**	$ -
$ 170,712	$ 186,009	$ 186,000	**TOTAL CONTRACTUAL SERVICES ACCOUNT**	$ 192,553

City Clerk

Position Counts						
2016-17	Change	2017-18	Code	Title	2017-18 Salary Range and Annual Salary	
GENERAL						
Regular Positions						
1	-	1	1117-2	Executive Administrative Assistant II	2827	(59,027 - 86,317)
1	-	1	1117-3	Executive Administrative Assistant III	3031	(63,287 - 92,519)
1	-	1	1119-1	Accounting Records Supervisor I	2592	(54,120 - 79,156)
1	-	1	1119-2	Accounting Records Supervisor II	3052	(63,725 - 93,166)
1	-	1	1170-1	Payroll Supervisor I	2979	(62,201 - 90,911)
4	-	4	1182-1	Legislative Assistant I	3881	(81,035 - 118,473)
7	-	7	1182-2	Legislative Assistant II	4192	(87,528 - 127,994)
1	-	1	1187	Senior Legislative Assistant	4807	(100,370 - 146,744)
1	-	1	1191-1	Archivist I	2743	(57,273 - 83,728)
3	-	3	1201	Principal Clerk	2592	(54,120 - 79,156)
13	(1)	12	1223	Accounting Clerk	2284	(47,689 - 69,697)
1	-	1	1253	Chief Clerk	3096	(64,644 - 94,482)
1	-	1	1282	Records Management Officer	4771	(99,618 - 145,658)
1	-	1	1358	Administrative Clerk	1752	(36,581 - 53,473)
17	-	17	1368	Senior Administrative Clerk	2162	(45,142 - 66,001)
3	-	3	1431-3	Programmer/Analyst III	3534	(73,789 - 107,886)
1	-	1	1431-4	Programmer/Analyst IV	3822	(79,803 - 116,698)
2	-	2	1431-5	Programmer/Analyst V	4119	(86,004 - 125,718)
1	-	1	1455-1	Systems Programmer I	4079(8)	(85,169 - 124,507)
-	1	1	1513	Accountant	2577	(53,807 - 78,696)
1	(1)	-	1513-2	Accountant II	2577	(53,807 - 78,696)
-	1	1	1523-1	Senior Accountant I	2995	(62,535 - 91,391)
1	-	1	1523-2	Senior Accountant II	3241	(67,672 - 98,950)
7	-	7	1537	Project Coordinator	3076	(64,226 - 93,918)
2	-	2	1538	Senior Project Coordinator	3656	(76,337 - 111,582)
1	-	1	1542	Project Assistant	2337	(48,796 - 71,326)
2	-	2	1550	Program Aide	1783	(37,229 - 54,434)
2	-	2	1597-2	Senior Systems Analyst II	4808	(100,391 - 146,765)
1	-	1	1832-2	Warehouse and Toolroom Worker II	1937	(40,444 - 59,132)
2	-	2	7212-2	Office Engineering Technician II	2375(8)	(49,590 - 72,516)
1	(1)	-	7228	Field Engineering Aide	2921	(60,990 - 89,199)
1	-	1	9167-2	Senior Personnel Analyst II	5003	(104,462 - 152,737)
6	1	7	9171-1	Senior Management Analyst I	3881	(81,035 - 118,473)
2	-	2	9171-2	Senior Management Analyst II	4807	(100,370 - 146,744)
4	-	4	9182	Chief Management Analyst	5736	(119,767 - 175,120)

City Clerk

Position Counts			Code	Title	2017-18 Salary Range and Annual Salary	
2016-17	Change	2017-18				
GENERAL						
Regular Positions						
-	16	16	9184	Management Analyst	3286	(68,611 - 100,307)
2	(2)	-	9184-1	Management Analyst I	2786	(58,171 - 85,044)
11	(11)	-	9184-2	Management Analyst II	3286	(68,611 - 100,307)
1	-	1	9252	Executive Officer City Clerk	6570	(137,181 - 200,531)
1	-	1	9255	City Clerk		(220,534)
1	-	1	9375	Director of Systems	5736	(119,767 - 175,120)
-	1	1	9734-1	Commission Executive Assistant I	2592	(54,120 - 79,156)
110	4	114				
AS NEEDED						
To be Employed As Needed in Such Numbers as Required						
			1501	Student Worker	$14.89/hr	
			1502	Student Professional Worker	1319(9)	(27,540 - 40,298)
			1542	Project Assistant	2337	(48,796 - 71,326)
ELECTION						
To be Employed As Needed in Such Numbers as Required						
			0701	Custodian (Schools and Public Buildings Only)	$12/ facility	
			0721	Election Clerk	1164	(24,304 - 35,537)
			0723	Intermediate Election Clerk	1423	(29,712 - 43,430)
			0725	Senior Election Clerk	1637	(34,180 - 49,944)
			0727	Principal Election Clerk	1929	(40,277 - 58,923)
			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	2274	(47,481 - 69,426)
To be Employed As Precinct Board Members in Such Numbers as Required						

City Clerk

Position Counts					
2016-17	Change	2017-18	Code	Title	2017-18 Salary Range and Annual Salary
To be Employed As Precinct Board Members in Such Numbers as Required					
			0745	Clerk Precinct Board	$55/day
			0746	Inspector Precinct Board	$100/day
			0747	Judge Precinct Board	$55/mtg

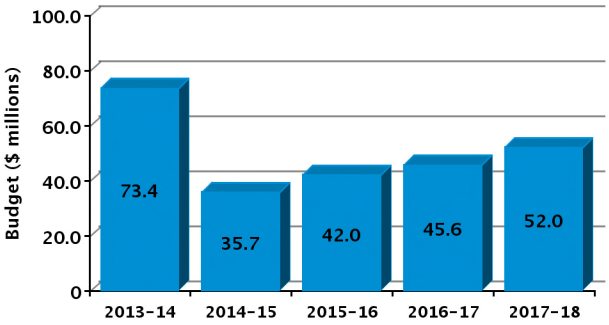
	Regular Positions
Total	114

CITY PLANNING

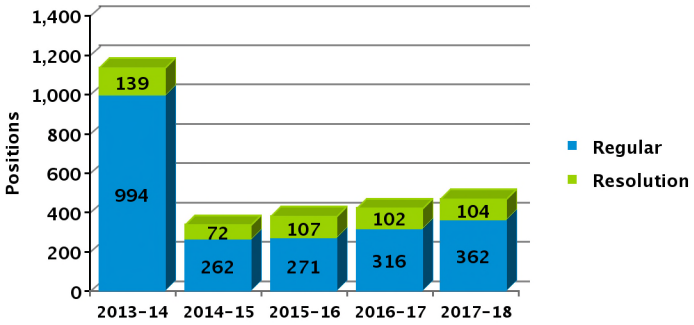
2017-18 Proposed Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



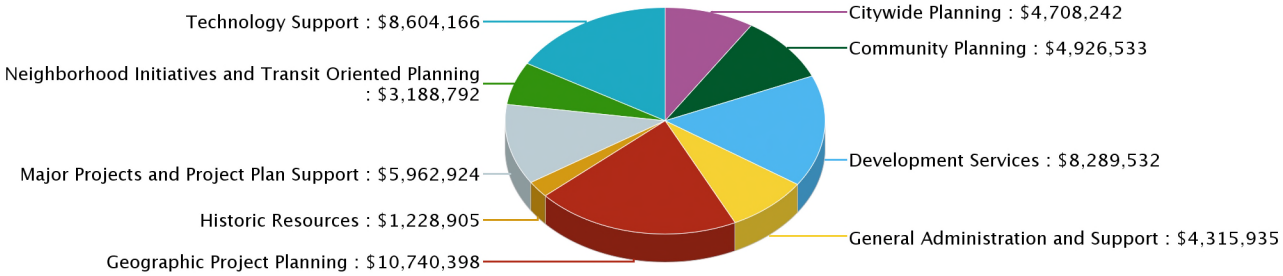
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2017-18 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund		
		Regular	Resolution		Regular	Resolution		Regular	Resolution
2016-17 Adopted	$45,608,752	316	102	$11,881,518 26.1%	68	53	$33,727,234 73.9%	248	49
2017-18 Proposed	$51,965,427	362	104	$9,906,712 19.1%	69	26	$42,058,715 80.9%	293	78
Change from Prior Year	**$6,356,675**	**46**	**2**	**($1,974,806)**	**2**	**(27)**	**$8,331,481**	**44**	**29**

2017-18 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

		Funding	Positions
*	General Plan Update	$500,000	-
*	Comprehensive Community Plan	$2,709,102	28
*	Expanded Community Plan Program	$772,721	-
*	Citywide Projects Management	$498,058	-

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 2016-17	Total Budget Changes	Total Budget 2017-18
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	35,304,681	7,688,425	42,993,106
Salaries, As-Needed	170,575	-	170,575
Overtime General	172,000	-	172,000
Total Salaries	35,647,256	7,688,425	43,335,681
Expense			
Printing and Binding	102,786	-	102,786
Contractual Services	8,439,371	(1,902,460)	6,536,911
Transportation	1,735	-	1,735
Office and Administrative	1,135,564	638,710	1,774,274
Operating Supplies	68,000	-	68,000
Total Expense	9,747,456	(1,263,750)	8,483,706
Equipment			
Furniture, Office, and Technical Equipment	214,040	(68,000)	146,040
Total Equipment	214,040	(68,000)	146,040
Total City Planning	**45,608,752**	**6,356,675**	**51,965,427**

	Adopted Budget 2016-17	Total Budget Changes	Total Budget 2017-18
SOURCES OF FUNDS			
General Fund	11,881,518	(1,974,806)	9,906,712
City Planning System Development Fund (Sch. 29)	7,025,154	(515,304)	6,509,850
Construction Services Trust Fund (Sch. 29)	1,012,000	600,000	1,612,000
Planning Long-Range Planning Fund (Sch. 29)	3,386,178	2,265,026	5,651,204
Planning Case Processing Fund (Sch. 35)	20,688,166	5,925,383	26,613,549
Building and Safety Building Permit Fund (Sch. 40)	1,240,736	56,376	1,297,112
Measure R Local Return Fund (Sch. 49)	375,000	-	375,000
Total Funds	**45,608,752**	**6,356,675**	**51,965,427**
Percentage Change			13.94%
Positions	316	46	362

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. **2016-17 Employee Compensation Adjustment** Related costs consist of employee benefits. *SG: $98,360* *Related Costs: $29,175*	98,360	-	127,535
2. **2017-18 Employee Compensation Adjustment** Related costs consist of employee benefits. *SG: $10,727* *Related Costs: $3,182*	10,727	-	13,909
3. **Change in Number of Working Days** Reduce funding to reflect one fewer working day. Related costs consist of employee benefits. *SG: ($119,109)* *Related Costs: ($35,329)*	(119,109)	-	(154,438)
4. **Full Funding for Partially Financed Positions** Related costs consist of employee benefits. *SG: $2,000,000* *Related Costs: $593,200*	2,000,000	-	2,593,200
5. **Salary Step and Turnover Effect** Related costs consist of employee benefits. *SG: $395,284* *Related Costs: $117,245*	395,284	-	512,529
Deletion of One-Time Services			
6. **Deletion of One-Time Expense Funding** Delete one-time expense funding. *EX: ($4,827,640)*	(4,827,640)	-	(4,827,640)
7. **Deletion of One-Time Equipment Funding** Delete one-time funding for equipment purchases. *EQ: ($122,000)*	(122,000)	-	(122,000)
8. **Deletion of Funding for Resolution Authorities**	(7,232,728)	-	(10,533,865)

Program Changes	Direct Cost	Positions	Total Cost

Changes in Salaries, Expense, Equipment, and Special

Deletion of One-Time Services

Delete funding for 102 resolution authority positions. An additional 29 positions were approved during 2016-17. 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:
Comprehensive Community Plan Program (28 positions)
Boyle Heights Community Planning Program (One position)
Development Services Centers Public Counters (Seven positions)
Land Use Survey Data (One position)
BuildLA (Three positions)
Deputy Director of Planning (One position)

56 positions are continued:
re:codeLA (Four positions)
Sign Unit (Six positions)
Targeted Code Amendments Unit (Three positions)
Policy Planning Housing Unit (Two positions)
Mobility Plan and Great Streets Initiative (Three positions)
Transit Oriented Planning (Four positions)
Venice Local Coastal Program (Two positions)
Los Angeles International Airport Master Plan (Two positions)
LARiverWorks (One position)
West Los Angeles Public Counter (Five positions)
Case Management (Two positions)
Development Services Housing Unit (Two positions)
Metro Public Counter (Two positions)
Zoning Review and Parallel Development Process (Ten positions)
Valley Plaza Project (One position)
Expedited Case Processing (Two positions)
Major Projects Environmental Reporting (Three positions)
Grant and Invoice Management (One position)
Trust Fund Management (One position)

29 positions approved during 2016-17 are continued:
Alameda District Specific Plan (One position)
West Los Angeles Public Counter (One position)
Housing Unit (Two positions)
Metro Public Counter (Seven positions)
BESt Program (Five positions)
Enhanced Case Management (Two positions)
Citywide Projects Management (Four positions)
Expanded Expedited Case Processing (Three positions)
Administration and Commission Support (Four positions)

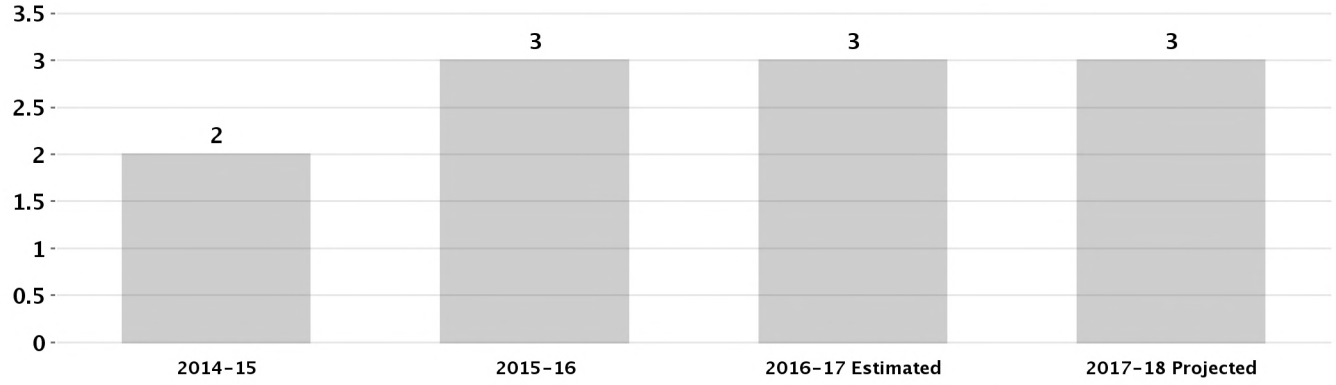
Five positions are not continued:
Transit Oriented Planning (Four positions)
West Los Angeles Public Counter (One position)

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Deletion of One-Time Services *SG: ($7,232,728)* *Related Costs: ($3,301,137)*			
Other Changes or Adjustments			
9. **Elimination of Classification Pay Grades** Amend employment authority for all positions in the Accountant, Management Analyst, and Systems Analyst classifications. All positions with the I or II pay grade within these classifications are transitioned to Accountant, Management Analyst, and Systems Analyst. 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.	-	-	-
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. **Salary Savings Rate Adjustment** Increase the Department's 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. *SG: ($86,000)* *Related Costs: ($24,648)*	(86,000)	-	(110,648)
12. **Expense Account Reduction** Reduce funding in the Contractual Services Account, as a one-time budget reduction, to reflect anticipated expenditures, which include savings achieved due to Departmental efficiencies and expenditure reductions. *EX: ($125,460)*	(125,460)	-	(125,460)
13. **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: ($46,275)* *Related Costs: ($13,262)*	(46,275)	-	(59,537)
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	**(10,054,841)**	**-**	

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 Related costs consist of employee benefits. *SG: ($1,268,657) EX: ($2,387,000)* *Related Costs: ($531,694)*	(3,655,657)	-	(4,187,351)
Continuation of Services			
14. **re:codeLA** Continue funding and resolution authority for four positions consisting of one Principal City Planner, one Senior City Planner, one Geographic Information Systems Supervisor I, and one Systems Analyst 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. *SG: $492,559 EX: $1,012,000* *Related Costs: $195,279*	1,504,559	-	1,699,838
15. **Sign Unit** Continue resolution authority without funding for six positions consisting of 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. Upon implementation of new sign regulations, the positions will be funded by fees generated through the program.	-	-	-

Citywide Planning

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
16. **Targeted Code Amendments Unit** Continue funding and resolution authority for one City Planner and two City Planning Associates to support the Targeted Code Amendments Unit. Related costs consist of employee benefits. *SG: $289,676* *Related Costs: $123,605*	289,676	-	413,281
17. **Policy Planning 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. This item supports the City's Comprehensive Homeless Strategy. Related costs consist of employee benefits. *SG: $197,327* *Related Costs: $83,610*	197,327	-	280,937
18. **General Plan Update** Continue one-time funding in the Contractual Services Account for the General Plan Update. Funding is provided by the Planning Long-Range Planning Fund. *EX: $500,000*	500,000	-	500,000
19. **Mobility Plan and Great Streets Initiative** Continue funding and resolution authority for two City Planning Associates and one City Planner to support the Mobility Plan 2035 and the Great Streets Initiative implementation strategies, goals, and objectives. Continue one-time expense funding in the Contractual Services Account. Partial funding is provided by the Measure R Local Return Fund ($375,000). See related Department of Transportation, Bureau of Engineering, and Bureau of Street Services items. *SG: $286,627 EX: $375,000* *Related Costs: $122,731*	661,627	-	784,358
Other Changes or Adjustments			
20. **Citywide Planning Position Adjustment** Add funding and regular authority for one Operations and Statistical Research Analyst I, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, to review statistical and demographic data. Delete funding and regular authority for one City Planner.	-	-	-

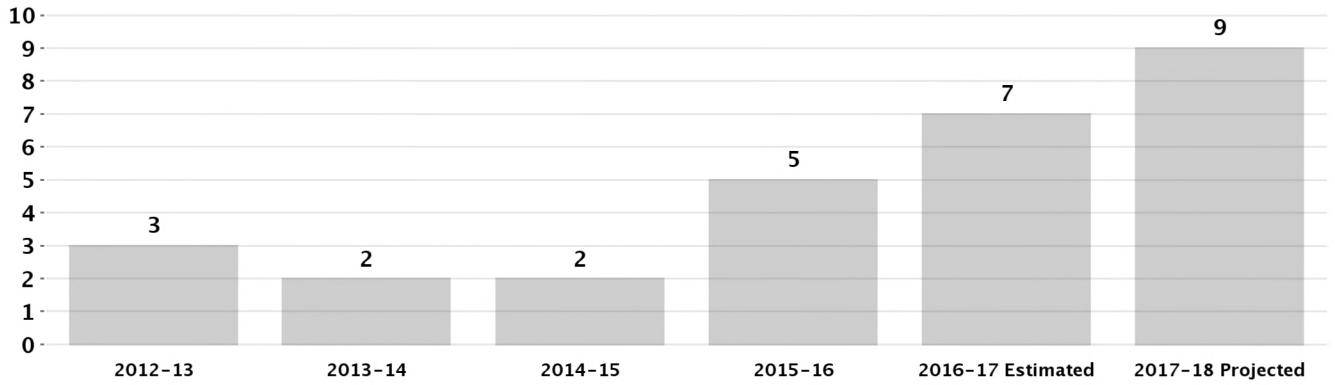
Citywide Planning

TOTAL Citywide Planning	**(502,468)**	**-**
2016-17 Program Budget	5,210,710	16
Changes in Salaries, Expense, Equipment, and Special	(502,468)	-
2017-18 PROGRAM BUDGET	**4,708,242**	**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 Related costs consist of employee benefits. *SG: ($1,272,822) EX: ($600,000)* *Related Costs: ($755,382)*	(1,872,822)	-	(2,628,204)
Continuation of Services			
21. **Comprehensive Community Plan** Continue funding and add regular 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 funding in the Office and Administrative Account. Add one-time expense funding in the Equipment Account. The continuation of these positions will keep the Department on course to refresh Community Plans every ten years. Partial funding is provided by the Planning Long-Range Planning Fund ($1,768,363) and the City Planning Systems Development Fund ($372,376). Related costs consist of employee benefits. *SG: $2,564,902 EX: $90,200 EQ: $54,000* *Related Costs: $1,113,885*	2,709,102	28	3,822,987
22. **Boyle Heights Community Planning Program** Continue funding and add regular authority for one City Planning Associate to support the development of the Boyle Heights Community Plan. Add funding in the Office and Administrative Account. Related costs consist of employee benefits. *SG: $92,349 EX: $250* *Related Costs: $39,995*	92,599	1	132,594

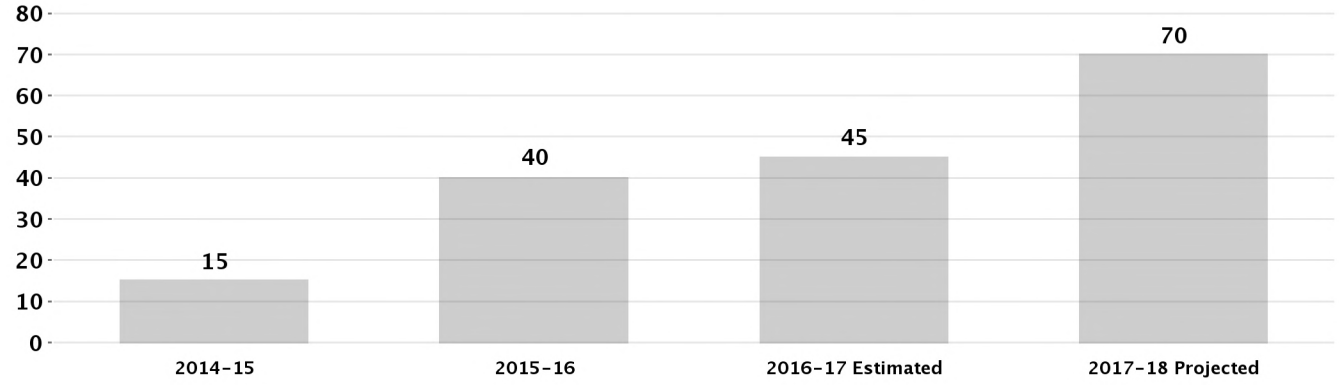
Community Planning

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
23. **Expanded Community Plan Program** Add four-months funding and resolution authority for 24 positions consisting of one Principal City Planner, two Senior City Planners, six City Planners, 12 City Planning Associates, one Graphics Supervisor I, one Office Engineering Technician I, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, and one Operations and Statistical Research Analyst I to update the City's 35 Community Plans. The addition of these positions will reduce the Community Plan refresh rate from ten years to six years. Funding is provided by the Planning Long-Range Planning Fund. Related costs consist of employee benefits. *SG: $772,721* *Related Costs: $546,157*	772,721	-	1,318,878
TOTAL Community Planning	**1,701,600**	**29**	
2016-17 Program Budget	3,224,933	10	
Changes in Salaries, Expense, Equipment, and Special	1,701,600	29	
2017-18 PROGRAM BUDGET	**4,926,533**	**39**	

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 Related costs consist of employee benefits. *SG: ($1,358,167) EX: ($1,414,460)* *Related Costs: ($584,068)*	(2,772,627)	-	(3,356,695)
Continuation of Services			
24. **Transit Oriented Planning** Continue funding and resolution authority for two City Planners and two City Planning Associates to complete work on Transit Oriented Districts. Add one-time expense funding in the Contractual Services Account ($800,000). Add funding in the Office and Administrative Account ($1,250). This program addresses issues related to increasing transit ridership, connectivity between stations and adjacent communities, and support for rail transportation to and from the Los Angeles World Airport. One Management Analyst is transferred to the General Administration and Support Program. Two City Planners and two City Planning Associates are not continued. All costs associated with this work program are fully reimbursed by a Los Angeles Metropolitan Transportation Authority grant. Related costs consist of employee benefits. *SG: $394,655 EX: $801,250* *Related Costs: $167,220*	1,195,905	-	1,363,125

Neighborhood Initiatives and Transit Oriented Planning

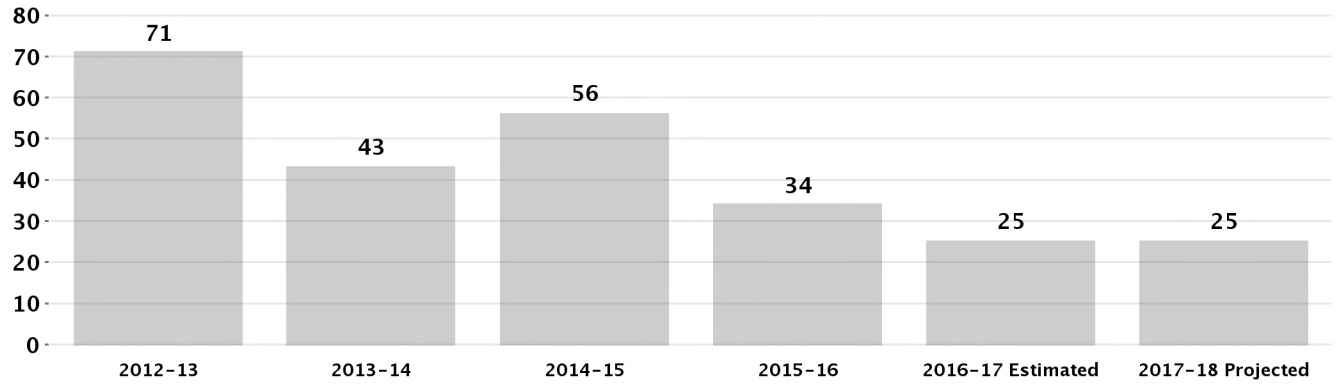
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
25. **Venice Local Coastal Program** Continue resolution authority and add funding for one City Planner and one City Planning Associate to support the Venice Local Coastal 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. *SG: $197,327* *Related Costs: $83,610*	197,327	-	280,937
26. **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, environmental documents, development of a new Northside Plan, and plan approval clearances for Master Plans. These positions are fully reimbursed by the Department of Airports. Related costs consist of employee benefits. *SG: $230,438* *Related Costs: $93,099*	230,438	-	323,537
27. **Alameda District Specific Plan** Continue resolution authority without funding for one City Planner to support the Alameda District Specific Plan. The position was approved during 2016-17 (C.F. 95-1931-S1). The position would be reimbursed by the Memorandum of Understanding executed with Los Angeles Metropolitan Transportation Authority that will provide up to $500,000 for the Specific Plan update.	-	-	-
28. **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. *SG: $92,349* *Related Costs: $39,995*	92,349	-	132,344
TOTAL Neighborhood Initiatives and Transit Oriented	**(1,056,608)**	**-**	

2016-17 Program Budget	4,245,400	17
Changes in Salaries, Expense, Equipment, and Special	(1,056,608)	-
2017-18 PROGRAM BUDGET	**3,188,792**	**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

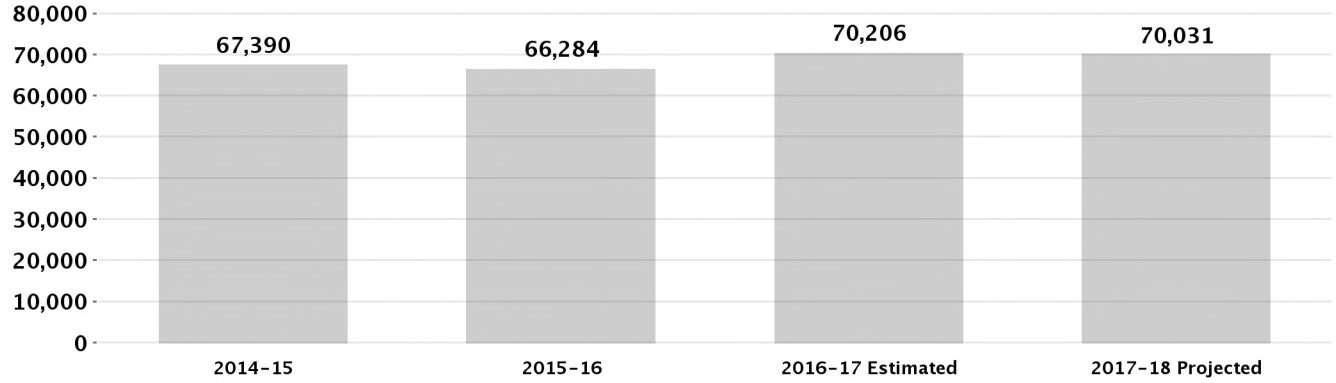


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(49,548)	-	(63,579)
Related costs consist of employee benefits.			
SG: ($49,548)			
Related Costs: ($14,031)			
TOTAL Historic Resources	**(49,548)**	**-**	
2016-17 Program Budget	1,278,453	12	
Changes in Salaries, Expense, Equipment, and Special	(49,548)	-	
2017-18 PROGRAM BUDGET	**1,228,905**	**12**	

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 Related costs consist of employee benefits. *SG: ($1,752,458) EX: ($87,490)* *Related Costs: ($856,883)*	(1,839,948)	-	(2,696,831)
Continuation of Services			
29. **Development Services Centers Public Counters** Continue funding and add regular authority for seven positions consisting of 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. Add expense funding in the Office and Administrative Account. Funding is provided by the Planning Case Processing Fund. Related costs consist of employee benefits. *SG: $562,671 EX: $1,750* *Related Costs: $255,957*	564,421	7	820,378

Development Services

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
30. **West Los Angeles Public Counter** Continue funding and resolution authority for six positions consisting of one Senior City Planner, one City Planner, three City Planning Associates, and one Senior Administrative Clerk to provide planning services at the West Los Angeles Development Services Center. One Administrative Clerk is not continued. 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. Add one-time funding in the Office and Administrative Account. Funding is provided by the Planning Case Processing Fund. Related costs consist of employee benefits. *SG: $594,150 EX: $3,650* *Related Costs: $251,451*	597,800	-	849,251
31. **Case Management** Continue funding and resolution authority for one City Planner and one City Planning Associate to meet increased workload demands associated with Case Management review. Add one-time 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. *SG: $205,636 EX: $7,300* *Related Costs: $85,991*	212,936	-	298,927
32. **Development Services Housing Unit** Continue funding and resolution authority for two City Planners and two City Planning Associates to provide case management services for entitlement cases with affordable housing development activities. One City Planner and one City Planning Associate were approved during 2016-17 (C.F. 13-0046). These positions 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 funding in the Office and Administrative Account. 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. *SG: $411,272 EX: $7,300* *Related Costs: $171,982*	418,572	-	590,554

Development Services

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
33. **Metro Public Counter** Continue funding and resolution authority for two City Planning Associates to address public counter workload demands at the Metro Development Services Center (DSC). In addition, continue funding and resolution authority for seven positions consisting of four City Planning Associates, two City Planners, and one Administrative Clerk that were approved during 2016-17 (C.F. 13-0046) for the Pre-Application Review Program (PARP). Add one-time funding in the Office and Administrative Account. Funding is provided by the Planning Case Processing Fund. Related costs consist of employee benefits. *SG: $843,522 EX: $21,900* *Related Costs: $363,505*	865,422	-	1,228,927
34. **BESt Program** Continue funding and add regular authority for five positions consisting of one City Planner, three City Planning Associates, and one Associate Zoning Administrator to support the expansion of the Beverage and Entertainment Streamlined (BESt) Program within the Condition Compliance Unit. These positions were approved during 2016-17 (C.F. 13-0046). Add expense funding in the Office and Administrative Account. Funding is provided by the Planning Case Processing Fund. Related costs consist of employee benefits. *SG: $548,189 EX: $18,250* *Related Costs: $224,751*	566,439	5	791,190
35. **Zoning Review and Parallel Development Process** 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. These positions are collocated at the Development Services Centers with existing Department of Building and Safety positions to provide zoning review and support the Parallel Development Process. Add one-time 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. *SG: $1,082,387 EX: $25,550* *Related Costs: $445,492*	1,107,937	-	1,553,429

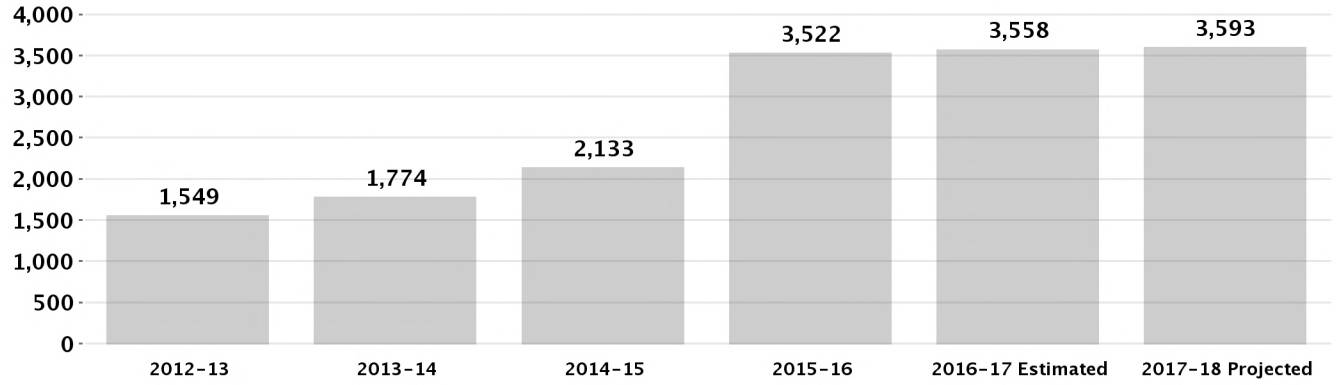
Development Services

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
36. **Enhanced Case Management** Continue funding and resolution authority for one Senior City Planner and one City Planner to support the expansion of the Case Management Unit to meet increased workload demands. These positions were approved during 2016-17 (C.F. 13-0046). Funding is provided by the Planning Case Processing Fund. Related costs consist of employee benefits. *SG: $240,140* *Related Costs: $95,880*	240,140	-	336,020
New Services			
37. **Metro Public Counter - 4th Floor Remodel** Add one-time expense funding to the Office and Administrative Account for the Metro Public Counter - 4th Floor remodeling project. This amount consists of the Planning Department's share of the remodeling cost ($550,000) including floor plans, construction, new workstations, office furniture, and office administrative expenses ($50,000) for the 4th floor Metro Public Counter area. Funding is provided by the Construction Services Trust Fund. *EX: $600,000*	600,000	-	600,000
TOTAL Development Services	**3,333,719**	**12**	
2016-17 Program Budget	4,955,813	28	
Changes in Salaries, Expense, Equipment, and Special	3,333,719	12	
2017-18 PROGRAM BUDGET	**8,289,532**	**40**	

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

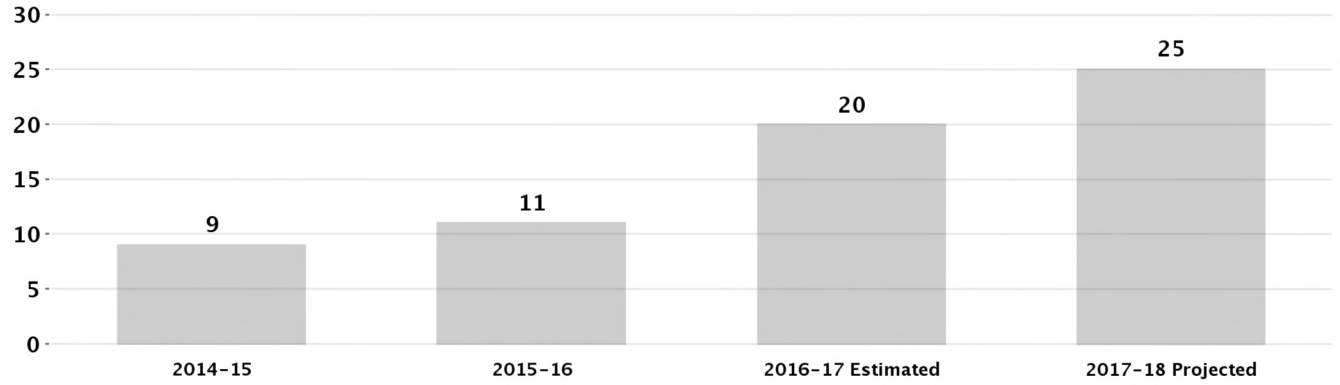


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	986,980	-	1,279,719
Related costs consist of employee benefits.			
SG: $986,980			
Related Costs: $292,739			
TOTAL Geographic Project Planning	**986,980**	**-**	
2016-17 Program Budget	9,753,418	106	
Changes in Salaries, Expense, Equipment, and Special	986,980	-	
2017-18 PROGRAM BUDGET	**10,740,398**	**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 Related costs consist of employee benefits. *SG: $18,329* *Related Costs: ($33,492)*	18,329	-	(15,163)
Continuation of Services			
38. **Valley Plaza Project** Continue funding and resolution authority 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: $96,237* *Related Costs: $41,110*	96,237	-	137,347
39. **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. Add funding in the Office and Administrative Account. Funding is provided by the Planning Case Processing Fund. Related costs consist of employee benefits. *SG: $174,598 EX: $500* *Related Costs: $77,096*	175,098	-	252,194

Major Projects and Project Plan Support

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
40. **Major Projects Environmental Reporting** Continue funding and resolution authority for three positions consisting of 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. Add one-time funding in the Office and Administrative Account. Funding is provided by the Planning Case Processing Fund. *SG: $252,938 EX: $750* *Related Costs: $113,076*	253,688	-	366,764
41. **Citywide Projects Management** Continue funding and resolution authority for four positions consisting of one Principal City Planner, one City Planner, one Senior Management Analyst II, and one Management Analyst to implement significant reforms to its procedures for intake and handling of environmental report materials that are prepared by outside consultants for every development application that requires an environmental impact report. These positions were approved during 2016-17 (C.F. 13-0046). Add one-time expense funding in the Office and Administrative Account. Funding is provided by the Planning Case Processing Fund. Related costs consist of employee benefits. *SG: $483,458 EX: $14,600* *Related Costs: $192,671*	498,058	-	690,729
42. **Expanded Expedited Case Processing** Continue funding and resolution authority for one City Planner and two City Planning Associates to meet workload demands in the Expedited Processing Section. These positions were approved during 2016-17 (C.F. 13-0046). Add one-time expense funding in the Office and Administrative Account. Funding is provided by the Planning Case Processing Fund. Related costs consist of employee benefits. *SG: $301,873 EX: $10,950* *Related Costs: $127,101*	312,823	-	439,924
TOTAL Major Projects and Project Plan Support	**1,354,233**	**-**	
2016-17 Program Budget	4,608,691	41	
Changes in Salaries, Expense, Equipment, and Special	1,354,233	-	
2017-18 PROGRAM BUDGET	**5,962,924**	**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. *SG: ($281,265) EX: ($460,500) EQ: ($122,000)* *Related Costs: ($135,167)*	(863,765)	-	(998,932)
Continuation of Services			
43. **Land Use Survey Data** Continue funding and add regular authority for one Programmer Analyst IV to support the development of a universal Land Use Survey data collection mobile application to improve operational efficiency. Add funding in the Office and Administrative Account. Funding is provided by the City Planning Systems Development Fund. Related costs consists of employee benefits. *SG: $106,498 EX: $250* *Related Costs: $44,050*	106,748	1	150,798
44. **BuildLA** Continue funding and add regular authority for three positions consisting of 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. *SG: $353,118* *Related Costs: $141,788*	353,118	3	494,906
TOTAL Technology Support	**(403,899)**	**4**	
2016-17 Program Budget	9,008,065	50	
Changes in Salaries, Expense, Equipment, and Special	(403,899)	4	
2017-18 PROGRAM BUDGET	**8,604,166**	**54**	

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	(5,783)	-	(19,379)
Related costs consist of employee benefits.			
SG: ($2,133) EX: ($3,650)			
Related Costs: ($13,596)			

General Administration and Support

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
45. **Deputy Director of Planning** Continue funding and add regular authority for one Deputy Director of Planning to serve as the Department's Executive Officer. Add funding in the Office and Administrative Account. Related costs consist of employee benefits. *SG: $177,826 EX: $3,650* *Related Costs: $64,493*	181,476	1	245,969
46. **Grant and Invoice Management** Continue funding and resolution authority for one Management Analyst to support the Department's grant programs. This position was previously assigned to the Neighborhood Initiatives and Transit Oriented Planning program. Add one-time funding in the Office and Administrative Account. Related costs consist of employee benefits. *SG: $90,992 EX: $250* *Related Costs: $39,606*	91,242	-	130,848
47. **Administration and Commission Support** Continue funding and resolution authority for four positions consisting of one Chief Management Analyst, one Department Chief Accountant II, one Management Analyst, and one Administrative Clerk to support and manage contracting services, invoicing review and payment, fiscal management, and administrative Commission services. Add one-time funding in the Office and Administrative Account. These positions were approved during 2016-17 (C.F. 13-0046). Partial funding is provided by the Planning Long-Range Planning Fund ($138,177) and the Planning Case Processing Fund ($184,236). Related costs consist of employee benefits. *SG: $445,990 EX: $14,600* *Related Costs: $181,933*	460,590	-	642,523
48. **Trust Fund Management** Continue 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 were established according to the Warner Center 2035 Plan. Add one-time funding in the Office and Administrative Account. Funding is provided by the Planning Case Processing Fund. Related costs consist of employee benefits. *SG: $85,741 EX: $3,650* *Related Costs: $38,101*	89,391	-	127,492

General Administration and Support

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
49. **Expense Account Adjustments** Add expense funding to the Contractual Services Account ($164,500) and the Office and Administrative Account ($11,250) to address increased costs associated with higher contract prices, as well as, increased use of supplies and contractual services by new staff. Funding is provided by the Planning Long-Range Planning Fund ($75,250), the Planning Case Processing Fund ($100,000), and the City Planning Systems Development Fund ($500). *EX: $175,750*	175,750	-	175,750
Other Changes or Adjustments			
50. **External Affairs Position Adjustment** Add funding and regular authority for one Public Information Director I, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, to serve as the Department's External Affairs Officer. Delete funding and regular authority for one City Planner.	-	-	-
TOTAL General Administration and Support	**992,666**	**1**	
2016-17 Program Budget	3,323,269	36	
Changes in Salaries, Expense, Equipment, and Special	992,666	1	
2017-18 PROGRAM BUDGET	**4,315,935**	**37**	

CITY PLANNING
DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2015-16 Actual Expenditures	2016-17 Adopted Amount	2016-17 Estimated Expenditures	Program/Code/Description	2017-18 Contract Amount
			Citywide Planning - BB6801	
$ 373,325	$ -	$ -	1. Affordable Housing Nexus Study	$ -
291,387	-	-	2. Planning for infill-VMT impacts & benefits	-
83,000	-	-	3. My Figueroa Safety and Marketing Plan	-
423,000	375,000	375,000	4. Mobility Plan and Great Streets Initiative	375,000
-	1,000,000	1,000,000	5. General Plan Update	500,000
537,000	1,012,000	1,012,000	6. re:codeLA	1,012,000
$ 1,707,712	$ 2,387,000	$ 2,387,000	**Citywide Planning Total**	$ 1,887,000
			Community Planning - BB6802	
$ 248,815	$ 1,087,407	$ 1,088,000	7. New community plan program studies	$ 487,407
232,860	-	-	8. CEQA analysis for single family zones	-
49,900	-	-	9. Warner Center 2035 Plan Nexus Fee Study	-
$ 531,575	$ 1,087,407	$ 1,088,000	**Community Planning Total**	$ 487,407
			Historic Resources - BB6803	
$ 10,000	$ -	$ -	10. Sunset Square HPOZ	$ -
150,520	-	-	11. SurveyLA	-
170,188	70,000	70,000	12. Mills Act	70,000
$ 330,708	$ 70,000	$ 70,000	**Historic Resources Total**	$ 70,000
			Development Services - BB6804	
$ 100,000	$ 300,000	$ 300,000	13. Municipal planning and land use fee studies	$ 300,000
$ 100,000	$ 300,000	$ 300,000	**Development Services Total**	$ 300,000
			Transit Oriented Planning - BB6805	
$ 59,900	$ 1,289,000	$ 1,430,000	14. Metro Transit Oriented District studies	$ 674,540
$ 59,900	$ 1,289,000	$ 1,430,000	**Transit Oriented Planning Total**	$ 674,540
			Geographic Project Planning - BB6806	
$ 32,341	$ 15,000	$ 15,000	15. Courier services	$ 15,000
52,659	-	-	16. CEQA and other environmental forms	-
130,000	-	-	17. Review and implementation of za procedure	-
$ 215,000	$ 15,000	$ 15,000	**Geographic Project Planning Total**	$ 15,000
			Major Projects and Project Plan Support - BB6807	
$ 141,589	$ -	$ -	18. Project planning training unit	$ -
$ 141,589	$ -	$ -	**Major Projects and Project Planning Support Total**	$ -
			Technology Support - BB6849	
$ 656,627	$ 2,932,221	$ 2,930,000	19. Technology support and maintenance	$ 2,932,121
-	352,400	355,000	20. Website redesign	-
$ 656,627	$ 3,284,621	$ 3,285,000	**Technology Support Total**	$ 2,932,121

CITY PLANNING
DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2015-16 Actual Expenditures	2016-17 Adopted Amount	2016-17 Estimated Expenditures	Program/Code/Description	2017-18 Contract Amount
			General Administration and Support - BB6850	
$ 3,108	$ 6,343	$ 46,000	21. Contract for cellular phone and handheld usage and maintenance	$ 26,843
-	-	175,000	22. Contract for copier lease, usage, and maintenance	100,000
-	-	105,000	23. Miscellaneous facility maintenance	14,000
-	-	77,000	24. Public meeting mailing and interpretation services	30,000
$ 3,108	$ 6,343	$ 403,000	**General Administration and Support Total**	$ 170,843
$ 3,746,219	$ 8,439,371	$ 8,978,000	**TOTAL CONTRACTUAL SERVICES ACCOUNT**	$ 6,536,911

City Planning

Position Counts						
2016-17	Change	2017-18	Code	Title	2017-18 Salary Range and Annual Salary	
GENERAL						
Regular Positions						
1	-	1	1116	Secretary	2350	(49,068 - 71,722)
1	-	1	1117-2	Executive Administrative Assistant II	2827	(59,027 - 86,317)
1	-	1	1117-3	Executive Administrative Assistant III	3031	(63,287 - 92,519)
1	-	1	1201	Principal Clerk	2592	(54,120 - 79,156)
2	-	2	1223	Accounting Clerk	2284	(47,689 - 69,697)
1	-	1	1253	Chief Clerk	3096	(64,644 - 94,482)
9	-	9	1358	Administrative Clerk	1752	(36,581 - 53,473)
21	1	22	1368	Senior Administrative Clerk	2162	(45,142 - 66,001)
-	1	1	1431-4	Programmer/Analyst IV	3822	(79,803 - 116,698)
1	-	1	1455-1	Systems Programmer I	4079(8)	(85,169 - 124,507)
-	1	1	1455-2	Systems Programmer II	4386	(91,579 - 133,924)
1	-	1	1470	Data Base Architect	4579	(95,609 - 139,791)
-	2	2	1513	Accountant	2577	(53,807 - 78,696)
2	(2)	-	1513-2	Accountant II	2577	(53,807 - 78,696)
1	-	1	1523-1	Senior Accountant I	2995	(62,535 - 91,391)
1	-	1	1523-2	Senior Accountant II	3241	(67,672 - 98,950)
1	-	1	1539	Management Assistant	2337	(48,796 - 71,326)
-	11	11	1596	Systems Analyst	3286	(68,611 - 100,307)
11	(11)	-	1596-2	Systems Analyst II	3286	(68,611 - 100,307)
3	1	4	1597-1	Senior Systems Analyst I	3887	(81,160 - 118,661)
1	-	1	1597-2	Senior Systems Analyst II	4808	(100,391 - 146,765)
2	-	2	1670-2	Graphics Designer II	2709	(56,563 - 82,684)
1	-	1	1670-3	Graphics Designer III	3035	(63,370 - 92,644)
1	2	3	1779-1	Operations and Statistical Research Analyst I	3322	(69,363 - 101,393)
-	2	2	1800-1	Public Information Director I	4045	(84,459 - 123,463)
1	-	1	7211	Geographic Information Systems Chief	4328	(90,368 - 132,128)
19	4	23	7213	Geographic Information Specialist	3334	(69,613 - 101,769)
6	-	6	7214-1	Geographic Information Systems Supervisor I	3703	(77,318 - 113,023)
2	-	2	7214-2	Geographic Information Systems Supervisor II	4009	(83,707 - 122,398)
1	-	1	7310-2	Environmental Specialist II	3453	(72,098 - 105,444)
1	-	1	7925	Architect	4178	(87,236 - 127,555)
1	-	1	7926-2	Architectural Associate II	3453	(72,098 - 105,444)
1	-	1	7926-3	Architectural Associate III	3845	(80,283 - 117,345)
1	-	1	7935-1	Graphics Supervisor I	3870	(80,805 - 118,159)

City Planning

Position Counts 2016-17	Change	2017-18	Code	Title	2017-18 Salary Range and Annual Salary	
GENERAL						
Regular Positions						
26	11	37	7939	Planning Assistant	2953	(61,658 - 90,180)
100	8	108	7941	City Planning Associate	3469	(72,432 - 105,903)
49	9	58	7944	City Planner	4086	(85,315 - 124,758)
4	1	5	7946	Principal City Planner	5736	(119,767 - 175,120)
14	3	17	7947	Senior City Planner	4812	(100,474 - 146,890)
1	-	1	7957-3	Structural Engineering Associate III	3845	(80,283 - 117,345)
9	1	10	7998	Associate Zoning Administrator	5450	(113,796 - 166,413)
1	-	1	7999	Chief Zoning Administrator	6051	(126,344 - 184,683)
2	-	2	9171-1	Senior Management Analyst I	3881	(81,035 - 118,473)
1	-	1	9171-2	Senior Management Analyst II	4807	(100,370 - 146,744)
-	4	4	9184	Management Analyst	3286	(68,611 - 100,307)
4	(4)	-	9184-2	Management Analyst II	3286	(68,611 - 100,307)
1	-	1	9375	Director of Systems	5736	(119,767 - 175,120)
3	1	4	9444	Deputy Director of Planning	6570	(137,181 - 200,531)
1	-	1	9445	Director of Planning		(236,215)
3	-	3	9734-1	Commission Executive Assistant I	2592	(54,120 - 79,156)
1	-	1	9734-2	Commission Executive Assistant II	3286	(68,611 - 100,307)
316	46	362				
Commissioner Positions						
44	-	44	0101-2	Commissioner	$50/mtg	
5	-	5	1109	Cultural Heritage Commissioner	$25/mtg	
49	-	49				
AS NEEDED						
To be Employed As Needed in Such Numbers as Required						
			1223	Accounting Clerk	2284	(47,689 - 69,697)
			1358	Administrative Clerk	1752	(36,581 - 53,473)
			1502	Student Professional Worker	1319(9)	(27,540 - 40,298)
			1513	Accountant	2577	(53,807 - 78,696)
			2455-1	Arts Manager I	2804	(58,547 - 85,566)
			3111-1	Occupational Trainee I	1120(7)	(23,385 - 34,180)
			3111-2	Occupational Trainee II	1319(7)	(27,540 - 40,298)
			7939	Planning Assistant	2953	(61,658 - 90,180)
			7941	City Planning Associate	3469	(72,432 - 105,903)
			7944	City Planner	4086	(85,315 - 124,758)

City Planning

Position Counts						
2016-17	Change	2017-18	Code	Title	2017-18 Salary Range and Annual Salary	
AS NEEDED						
To be Employed As Needed in Such Numbers as Required						
			7946	Principal City Planner	5736	(119,767 - 175,120)
			7947	Senior City Planner	4812	(100,474 - 146,890)
			7998	Associate Zoning Administrator	5450	(113,796 - 166,413)
			9734-1	Commission Executive Assistant I	2592	(54,120 - 79,156)

	Regular Positions	Commissioner Positions
Total	362	49

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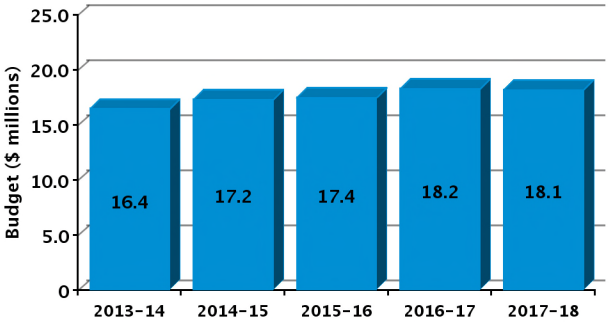
CONTROLLER

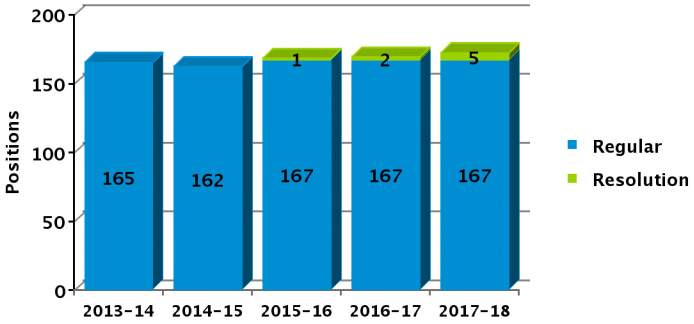
2017-18 Proposed Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



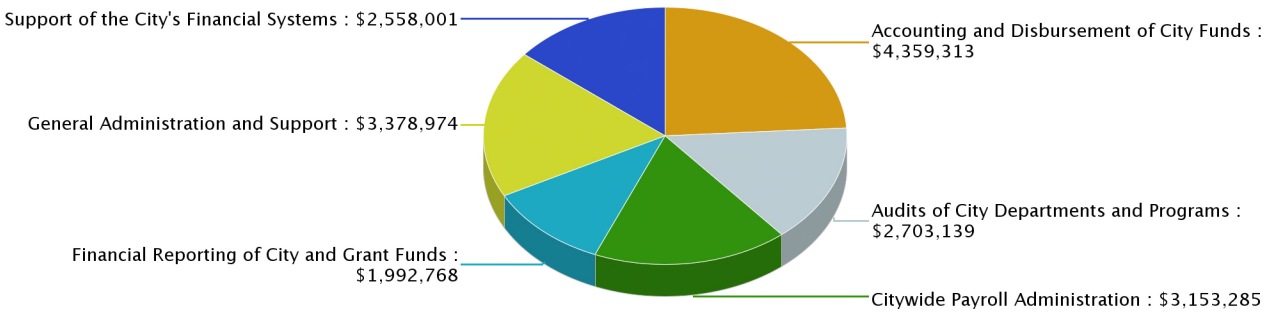
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2017-18 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund		
		Regular	Resolution		Regular	Resolution		Regular	Resolution
2016-17 Adopted	$18,233,294	167	2	$17,599,630 96.5%	160	2	$633,664 3.5%	7	-
2017-18 Proposed	$18,145,480	167	5	$17,511,603 96.5%	160	5	$633,877 3.5%	7	-
Change from Prior Year	**($87,814)**	**-**	**3**	**($88,027)**	**-**	**3**	**$213**	**-**	**-**

2017-18 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Supply Management System Replacement Project	$144,668	-
* Payroll System Project Support	$113,604	-
* Controller Executive Management Support	$109,906	-

Recapitulation of Changes

	Adopted Budget 2016-17	Total Budget Changes	Total Budget 2017-18
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	17,103,440	(4,279)	17,099,161
Salaries, As-Needed	120,000	-	120,000
Overtime General	90,071	-	90,071
Total Salaries	17,313,511	(4,279)	17,309,232
Expense			
Printing and Binding	84,306	(20,000)	64,306
Contractual Services	583,380	(35,000)	548,380
Contingent Expense	5,000	-	5,000
Office and Administrative	247,097	(28,535)	218,562
Total Expense	919,783	(83,535)	836,248
Total Controller	**18,233,294**	**(87,814)**	**18,145,480**

	Adopted Budget 2016-17	Total Budget Changes	Total Budget 2017-18
SOURCES OF FUNDS			
General Fund	17,599,630	(88,027)	17,511,603
HOME Investment Partnership Program Fund (Sch. 9)	67,063	465	67,528
Sewer Capital Fund (Sch. 14)	287,845	(1,473)	286,372
Workforce Innovation Opportunity Act Fund (Sch. 22)	44,910	447	45,357
Rent Stabilization Trust Fund (Sch. 23)	60,000	-	60,000
Proposition A Local Transit Assistance Fund (Sch. 26)	113,846	774	114,620
Systematic Code Enforcement Fee Fund (Sch. 42)	60,000	-	60,000
Total Funds	**18,233,294**	**(87,814)**	**18,145,480**
Percentage Change			(0.48)%
Positions	167	-	167

Changes Applicable to Various Programs

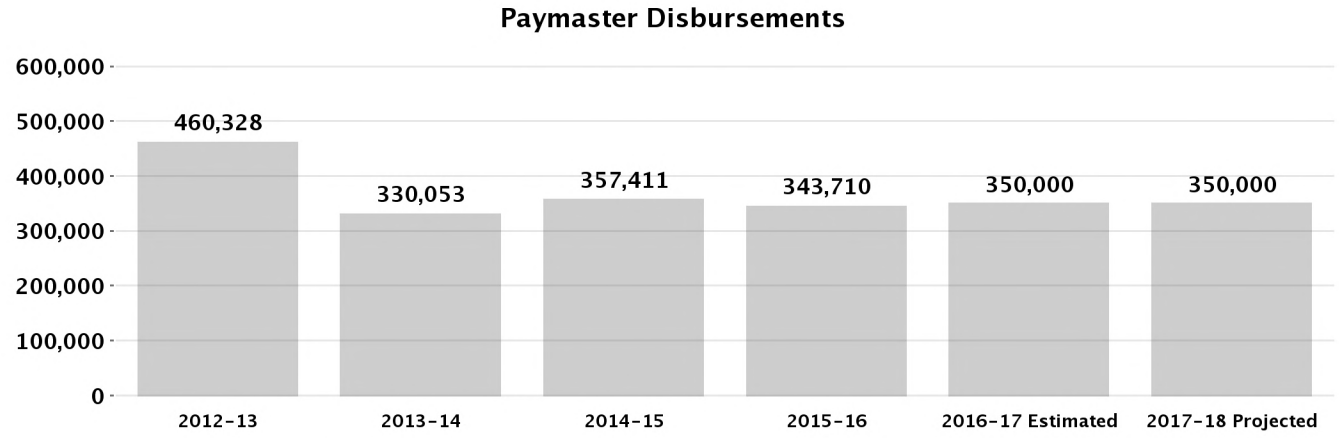
The following changes involve two or more budgetary programs. These changes are explained below and apportioned as single entries in the affected programs. Single-program changes are shown only in the programs involved.

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
1. **2016-17 Employee Compensation Adjustment** Related costs consist of employee benefits. *SG: $103,682* *Related Costs: $30,752*	103,682	-	134,434
2. **2017-18 Employee Compensation Adjustment** Related costs consist of employee benefits. *SG: $5,264* *Related Costs: $1,562*	5,264	-	6,826
3. **Change in Number of Working Days** Reduce funding to reflect one fewer working day. Related costs consist of employee benefits. *SG: ($67,434)* *Related Costs: ($20,000)*	(67,434)	-	(87,434)
4. **Full Funding for Partially Financed Positions** Related costs consist of employee benefits. *SG: $456,175* *Related Costs: $135,301*	456,175	-	591,476
5. **Salary Step and Turnover Effect** Related costs consist of employee benefits. *SG: ($139,607)* *Related Costs: ($41,407)*	(139,607)	-	(181,014)
Deletion of One-Time Services			
6. **Deletion of Funding for Resolution Authorities** Delete two funded resolution authority positions. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current services level. Two positions are continued: Supply Management System Replacement Project (one position) Payroll System Project Support (one position) *SG: ($186,982)* *Related Costs: ($81,392)*	(186,982)	-	(268,374)
7. **Deletion of One-Time Expense Funding** Delete one-time expense funding. *EX: ($90,135)*	(90,135)	-	(90,135)

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 0.6 percent from 3 percent to 3.6 percent to reflect the anticipated level of attrition and vacancies. Related costs consist of employee benefits. *SG: ($109,906)* *Related Costs: ($28,499)*	(109,906)	-	(138,405)
9. **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: ($427,049)* *Related Costs: ($122,392)*	(427,049)	-	(549,441)
Other Changes or Adjustments			
10. **Elimination of Classification Pay Grades** Amend employment authority for all positions in the Accountant, Management Analyst, and Systems Analyst classifications. All positions with the I or II pay grade within these classifications are transitioned to Accountant, Management Analyst, and Systems Analyst. 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.	-	-	-
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.	-	-	-
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	**(455,992)**	**-**	

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.



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: ($262,080)* *Related Costs: ($88,297)*	(262,080)	(1)	(350,377)
Increased Services			
12. **Accounting Support** Add resolution authority without funding for one Senior Accountant I, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, and one Accountant, to conduct a comprehensive reconciliation of all City fund balances to ensure the proper oversight and usage of each fund. Related costs consist of employee benefits.	-	-	-
TOTAL Accounting and Disbursement of City Funds	**(262,080)**	**(1)**	

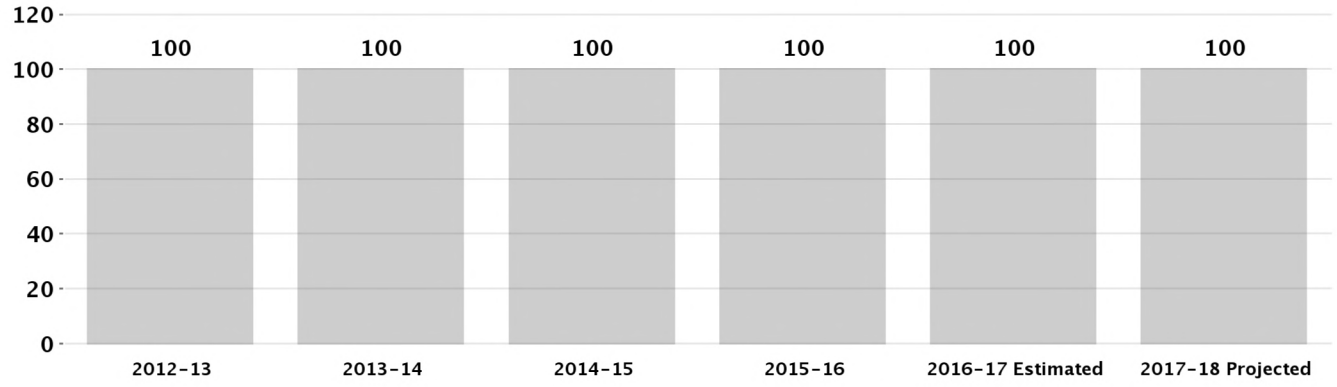
2016-17 Program Budget	4,621,393	50
Changes in Salaries, Expense, Equipment, and Special	(262,080)	(1)
2017-18 PROGRAM BUDGET	**4,359,313**	**49**

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.

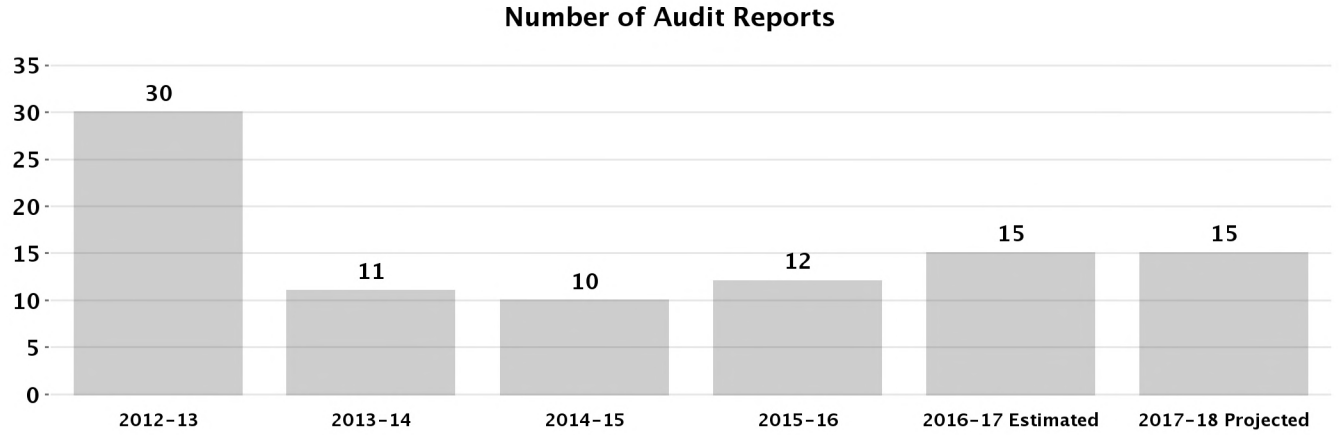
Percent of Financial Reports Submitted On Time



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	109,840	1	155,339
Related costs consist of employee benefits.			
SG: $109,840			
Related Costs: $45,499			
TOTAL Financial Reporting of City and Grant Funds	**109,840**	**1**	
2016-17 Program Budget	1,882,928	18	
Changes in Salaries, Expense, Equipment, and Special	109,840	1	
2017-18 PROGRAM BUDGET	**1,992,768**	**19**	

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.

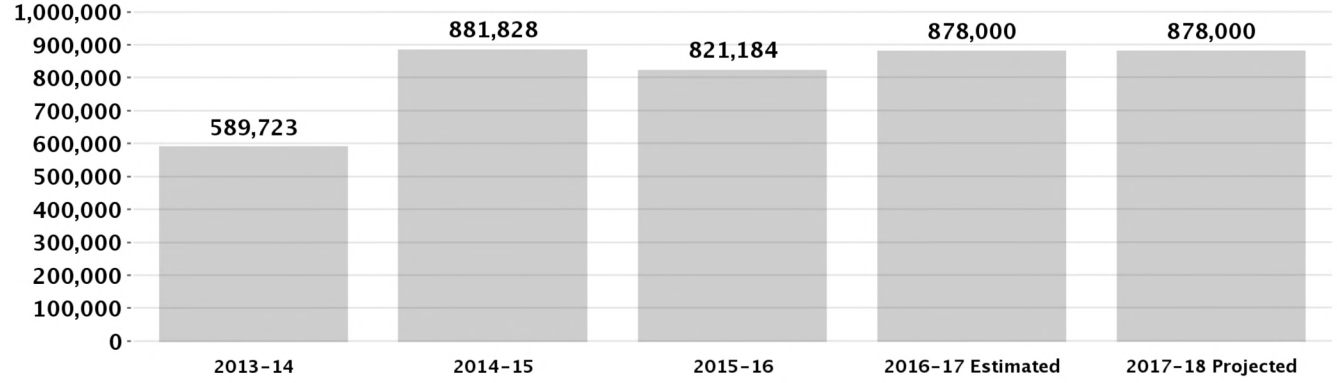


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. *SG: ($33,765)* *Related Costs: ($9,313)*	(33,765)	-	(43,078)
Efficiencies to Services			
13. **Expense Account Reduction** Reduce funding in the Contractual Services Account for contract audits, as a one-time budget reduction, to reflect anticipated expenditures, which include savings achieved due to Departmental efficiencies and expenditure reductions. *EX: ($35,000)*	(35,000)	-	(35,000)
TOTAL Audits of City Departments and Programs	**(68,765)**	**-**	
2016-17 Program Budget	2,771,904	21	
Changes in Salaries, Expense, Equipment, and Special	(68,765)	-	
2017-18 PROGRAM BUDGET	**2,703,139**	**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 FMS Documents Processed Annually



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: ($190,354)* *Related Costs: ($68,958)*	(190,354)	-	(259,312)
Continuation of Services			
14. **Supply Management System Replacement Project** Continue funding and resolution authority 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. Add expense funding in the Office and Administrative Account for software licenses for a new Citywide helpdesk software. See related Information Technology Agency and Department of General Services items. Related costs consist of employee benefits. *SG: $138,068 EX: $6,600* *Related Costs: $53,098*	144,668	-	197,766
TOTAL Support of the City's Financial Systems	**(45,686)**	**-**	
2016-17 Program Budget	2,603,687	20	
Changes in Salaries, Expense, Equipment, and Special	(45,686)	-	
2017-18 PROGRAM BUDGET	**2,558,001**	**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.

Percent of PaySR Problem Tickets Resolved

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: ($46,934) EX: ($90,135)* *Related Costs: ($25,966)*	(137,069)	-	(163,035)
Continuation of Services			
15. **Payroll System Project Support** Continue 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. *SG: $113,604* *Related Costs: $46,087*	113,604	-	159,691
Increased Services			
16. **MyPayLA License** Add funding to the Contractual Services account for MyPayLA licensing and maintenance. *EX: $35,000*	35,000	-	35,000
TOTAL Citywide Payroll Administration	**11,535**	**-**	
2016-17 Program Budget	3,141,750	31	
Changes in Salaries, Expense, Equipment, and Special	11,535	-	
2017-18 PROGRAM BUDGET	**3,153,285**	**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 Related costs consist of employee benefits. *SG: $57,436* *Related Costs: $20,960*	57,436	-	78,396
Increased Services			
17. **Controller Executive Management Support** Add funding and continue resolution authority for one Controller Aide VII to support the Controller on community engagement, emerging technology, and legislative practices. This position was approved during 2016-17 (C.F. 15-0334-S3) without funding. Related costs consist of employee benefits. *SG: $109,906* *Related Costs: $45,027*	109,906	-	154,933
TOTAL General Administration and Support	**167,342**	**-**	
2016-17 Program Budget	3,211,632	27	
Changes in Salaries, Expense, Equipment, and Special	167,342	-	
2017-18 PROGRAM BUDGET	**3,378,974**	**27**	

CONTROLLER
DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Estimated Expenditures	Program/Code/Description	2017-18 Contract Amount
			Accounting and Disbursement of City Funds - FF2601	
$ 1,190	$ 14,480	$ 14,000	1. Troy 540 MICR check printers maintenance	$ 14,480
-	14,674	15,000	2. Moore Business Forms	14,674
18,495	31,978	32,000	3. Check printing services and supplies	31,978
2,090	85,000	85,000	4. Financial Management System support	85,000
$ 21,775	$ 146,132	$ 146,000	**Accounting and Disbursement of City Funds Total**	$ 146,132
			Financial Reporting of City and Grant Funds - FF2602	
$ 25,500	$ -	$ 8,000	5. Forecasting Services	$ -
$ 25,500	$ -	$ 8,000	**Financial Reporting of City and Grant Funds Total**	$ -
			Audits of City Departments and Programs - FF2603	
$ 15,670	$ 50,000	$ 50,000	6. Auditing continuing professional education requirement	$ 50,000
869,055	300,000	300,000	7. Audit outside audit resources	265,000
$ 884,725	$ 350,000	$ 350,000	**Audits of City Departments and Programs Total**	$ 315,000
			Support of the City's Financial Systems - FF2604	
$ 1,190	$ 2,700	$ 3,000	8. Recall Data Storage	$ 2,700
$ 1,190	$ 2,700	$ 3,000	**Support of the City's Financial Systems Total**	$ 2,700
			Citywide Payroll Administration - FF2605	
$ -	$ 35,000	$ 35,000	9. Capriza MyPayLA maintenance	$ 35,000
$ -	$ 35,000	$ 35,000	**Citywide Payroll Administration Total**	$ 35,000
			General Administration and Support - FF2650	
$ 2,062	$ -	$ -	10. Socrata Open Data Platform	$ -
680	-	-	11. Graphic design for Controller website	-
4,505	-	-	12. KH Consulting Strategic Plan	-
5,789	-	-	13. Carpet cleaning	-
26,998	44,548	45,000	14. Copy machines lease	44,548
582	5,000	5,000	15. Shredding services	5,000
$ 40,616	$ 49,548	$ 50,000	**General Administration and Support Total**	$ 49,548
$ 973,806	$ 583,380	$ 592,000	**TOTAL CONTRACTUAL SERVICES ACCOUNT**	$ 548,380

Controller

Position Counts						
2016-17	Change	2017-18	Code	Title	2017-18 Salary Range and Annual Salary	
GENERAL						
Regular Positions						
1	-	1	0001	Controller		(210,773)
1	-	1	0302	Chief Deputy Controller	7323	(152,904 - 223,499)
1	-	1	0602-2	Special Investigator II	4238	(88,489 - 129,351)
2	-	2	1117-2	Executive Administrative Assistant II	2827	(59,027 - 86,317)
1	-	1	1119-2	Accounting Records Supervisor II	3052	(63,725 - 93,166)
12	-	12	1223	Accounting Clerk	2284	(47,689 - 69,697)
7	-	7	1358	Administrative Clerk	1752	(36,581 - 53,473)
6	-	6	1368	Senior Administrative Clerk	2162	(45,142 - 66,001)
-	12	12	1513	Accountant	2577	(53,807 - 78,696)
12	(12)	-	1513-2	Accountant II	2577	(53,807 - 78,696)
1	-	1	1518	Senior Auditor	3484	(72,745 - 106,362)
5	-	5	1523-1	Senior Accountant I	2995	(62,535 - 91,391)
13	-	13	1523-2	Senior Accountant II	3241	(67,672 - 98,950)
3	-	3	1525-1	Principal Accountant I	3728	(77,840 - 113,816)
8	-	8	1525-2	Principal Accountant II	3933	(82,121 - 120,039)
15	-	15	1555-1	Fiscal Systems Specialist I	4118	(85,983 - 125,697)
7	-	7	1555-2	Fiscal Systems Specialist II	4808	(100,391 - 146,765)
1	-	1	1593-3	Departmental Chief Accountant III	5313	(110,935 - 162,195)
-	5	5	1596	Systems Analyst	3286	(68,611 - 100,307)
5	(5)	-	1596-2	Systems Analyst II	3286	(68,611 - 100,307)
4	-	4	1597-1	Senior Systems Analyst I	3887	(81,160 - 118,661)
2	-	2	1597-2	Senior Systems Analyst II	4808	(100,391 - 146,765)
1	-	1	1606	Director of Auditing	6570	(137,181 - 200,531)
1	-	1	1607	Deputy Director of Auditing	5736	(119,767 - 175,120)
1	-	1	1608	Director of Financial Analysis and Reporting	6570	(137,181 - 200,531)
3	-	3	1619	Chief Internal Auditor	5313	(110,935 - 162,195)
4	-	4	1625-1	Internal Auditor I	2786	(58,171 - 85,044)
3	-	3	1625-2	Internal Auditor II	3286	(68,611 - 100,307)
6	-	6	1625-3	Internal Auditor III	3881	(81,035 - 118,473)
2	-	2	1625-4	Internal Auditor IV	4807	(100,370 - 146,744)
6	-	6	1630-1	Payroll Analyst I	3241	(67,672 - 98,950)
1	-	1	1832-2	Warehouse and Toolroom Worker II	1937	(40,444 - 59,132)
1	-	1	9171-1	Senior Management Analyst I	3881	(81,035 - 118,473)
2	-	2	9171-2	Senior Management Analyst II	4807	(100,370 - 146,744)
3	-	3	9177	Administrative Deputy Controller	3813	(79,615 - 116,385)

Controller

Position Counts						
2016-17	Change	2017-18	Code	Title	2017-18 Salary Range and Annual Salary	
GENERAL						
Regular Positions						
1	-	1	9182	Chief Management Analyst	5736	(119,767 - 175,120)
-	4	4	9184	Management Analyst	3286	(68,611 - 100,307)
4	(4)	-	9184-2	Management Analyst II	3286	(68,611 - 100,307)
1	-	1	9198-1	Financial Management Specialist I	3294	(68,778 - 100,558)
2	-	2	9198-2	Financial Management Specialist II	3895	(81,327 - 118,911)
2	-	2	9198-3	Financial Management Specialist III	4820	(100,641 - 147,162)
4	-	4	9198-4	Financial Management Specialist IV	5074	(105,945 - 154,887)
3	-	3	9198-5	Financial Management Specialist V	5792	(120,936 - 176,811)
7	-	7	9199-7	Controller Aide VII	3813	(79,615 - 116,385)
1	-	1	9375	Director of Systems	5736	(119,767 - 175,120)
1	-	1	9653	Principal Deputy Controller	6570	(137,181 - 200,531)
167	-	167				
AS NEEDED						
To be Employed As Needed in Such Numbers as Required						
			0820	Administrative Trainee	1471(9)	(30,714 - 44,933)
			1501	Student Worker	$14.89/hr	
			1502	Student Professional Worker	1319(9)	(27,540 - 40,298)
			1535-1	Administrative Intern I	1486(12)	(31,027 - 45,351)
			1535-2	Administrative Intern II	1618(12)	(33,783 - 49,381)

	Regular Positions
Total	167

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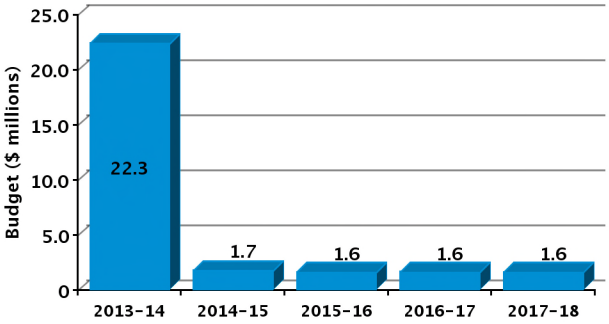
CONVENTION AND TOURISM DEVELOPMENT

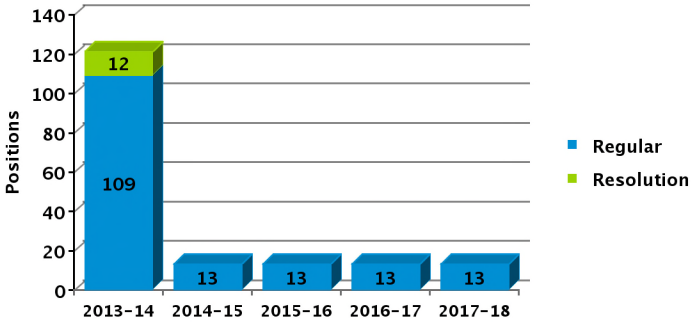
2017-18 Proposed Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



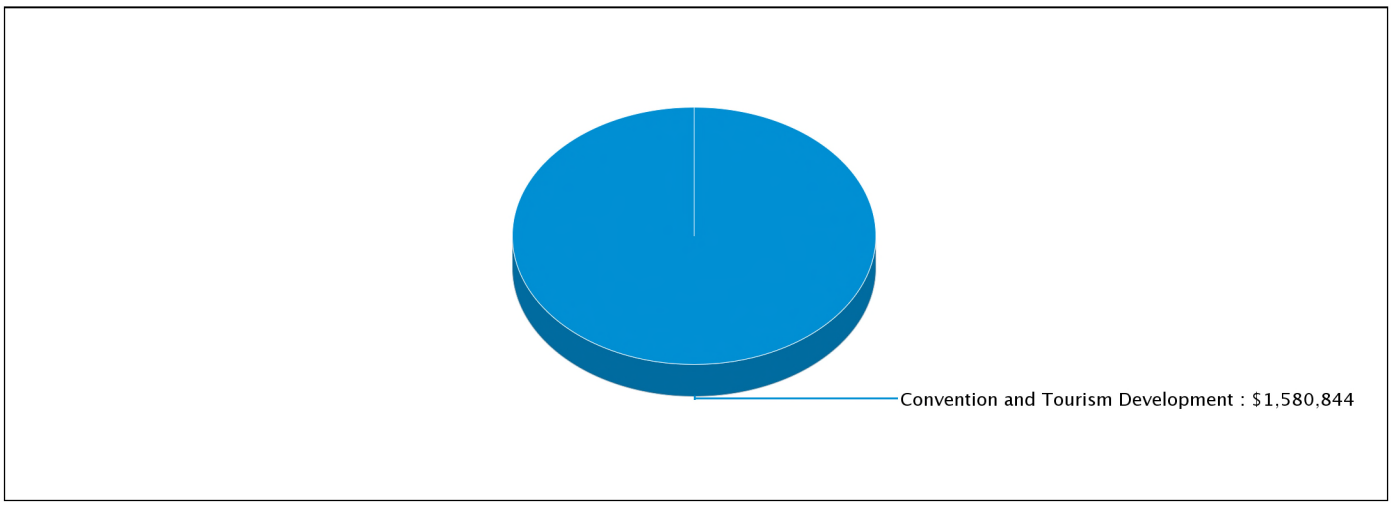
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2017-18 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund		
		Regular	Resolution		Regular	Resolution		Regular	Resolution
2016-17 Adopted	$1,591,167	13	-	-	-	-	$1,591,167 100.0%	13	-
2017-18 Proposed	$1,580,844	13	-	-	-	-	$1,580,844 100.0%	13	-
Change from Prior Year	**($10,323)**	**-**	**-**	**-**	**-**	**-**	**($10,323)**	**-**	**-**

2017-18 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

		Funding	Positions
*	Expense Account Reductions	($21,217)	-
*	Funding Realignment	-	-
*	Hiring Hall Position Authority Adjustments	-	-

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.

Recapitulation of Changes

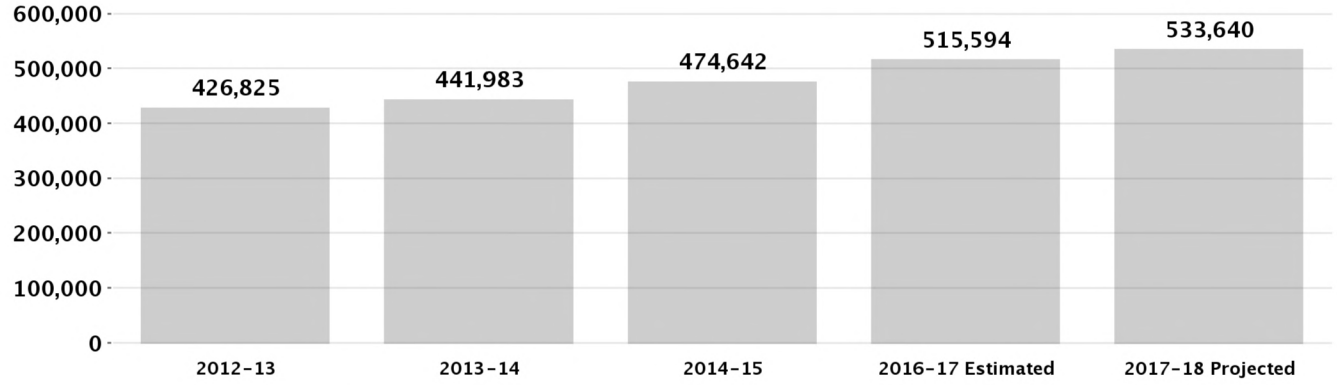
	Adopted Budget 2016-17	Total Budget Changes	Total Budget 2017-18
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	1,480,167	10,894	1,491,061
Salaries, As-Needed	40,000	(8,217)	31,783
Overtime General	5,000	-	5,000
Total Salaries	1,525,167	2,677	1,527,844
Expense			
Printing and Binding	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	**1,591,167**	**(10,323)**	**1,580,844**

	Adopted Budget 2016-17	Total Budget Changes	Total Budget 2017-18
SOURCES OF FUNDS			
Los Angeles Convention & Visitors Bureau Fund (Sch. 1)	214,775	21,157	235,932
Convention Center Revenue Fund (Sch. 16)	1,376,392	(31,480)	1,344,912
Total Funds	**1,591,167**	**(10,323)**	**1,580,844**
Percentage Change			(0.65)%
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			
1. **2016-17 Employee Compensation Adjustment** Related costs consist of employee benefits. *SG: $14,335* *Related Costs: $4,252*	14,335	-	18,587
2. **2017-18 Employee Compensation Adjustment** Related costs consist of employee benefits. *SG: $319* *Related Costs: $94*	319	-	413
3. **Change in Number of Working Days** Reduce funding to reflect one fewer working day. Related costs consist of employee benefits. *SG: ($5,735)* *Related Costs: ($1,701)*	(5,735)	-	(7,436)
4. **Salary Step and Turnover Effect** Related costs consist of employee benefits. *SG: $1,975* *Related Costs: $586*	1,975	-	2,561
Efficiencies to Services			
5. **Expense Account Reductions** Reduce funding in Salaries As-Needed ($8,217) and Communication Services ($13,000) accounts to reflect the anticipated expenditures of the Department. *SAN: ($8,217) SP: ($13,000)*	(21,217)	-	(21,217)

Convention and Tourism Development

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Other Changes or Adjustments			
6. **Elimination of Classification Pay Grades** Amend employment authority for all positions in the Accountant and Management Analyst classifications. All Accountant I and Accountant II positions are transitioned to Accountant and all Management Analyst I and Management Analyst II positions are transitioned to Management Analyst. 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.	-	-	-
7. **Funding Realignment** Realign funding totaling $16,413 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.	-	-	-
8. **Hiring Hall Position Authority Adjustments** Remove hiring hall employment authority for various classifications from the Department's Departmental Personnel Ordinance to reflect the anticipated needs of the Department.	-	-	-
TOTAL Convention and Tourism Development	**(10,323)**	**-**	
2016-17 Program Budget	1,591,167	13	
Changes in Salaries, Expense, Equipment, and Special	(10,323)	-	
2017-18 PROGRAM BUDGET	**1,580,844**	**13**	

CONVENTION AND TOURISM DEVELOPMENT
DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Estimated Expenditures	Program/Code/Description	2017-18 Contract Amount
			Convention and Tourism Development - EA4803	
$ 61,185	$ 16,000	$ 108,000	1. Financial and accounting advisory services.....	$ 16,000
$ 61,185	$ 16,000	$ 108,000	**Convention and Tourism Development Total**	$ 16,000
$ 61,185	$ 16,000	$ 108,000	**TOTAL CONTRACTUAL SERVICES ACCOUNT**	$ 16,000

Convention and Tourism Development

Position Counts						
2016-17	Change	2017-18	Code	Title	2017-18 Salary Range and Annual Salary	
GENERAL						
Regular Positions						
1	-	1	1117-3	Executive Administrative Assistant III	3031	(63,287 - 92,519)
1	-	1	1223	Accounting Clerk	2284	(47,689 - 69,697)
-	1	1	1513	Accountant	2577	(53,807 - 78,696)
1	(1)	-	1513-2	Accountant II	2577	(53,807 - 78,696)
1	-	1	1523-2	Senior Accountant II	3241	(67,672 - 98,950)
1	-	1	3330-2	Convention Center Building Superintendent II	5161	(107,761 - 157,602)
1	-	1	3338	Building Repairer Supervisor	3400(6)	(70,992 - 103,815)
1	-	1	9171-2	Senior Management Analyst II	4807	(100,370 - 146,744)
-	2	2	9184	Management Analyst	3286	(68,611 - 100,307)
1	(1)	-	9184-1	Management Analyst I	2786	(58,171 - 85,044)
1	(1)	-	9184-2	Management Analyst II	3286	(68,611 - 100,307)
2	-	2	9694	Assistant General Manager Convention Center	5736	(119,767 - 175,120)
1	-	1	9695	Executive Director, Convention Center		(270,020)
1	-	1	9734-2	Commission Executive Assistant II	3286	(68,611 - 100,307)
13	-	13				
Commissioner Positions						
5	-	5	0101-1	Commissioner	$25/mtg	
5	-	5				
AS NEEDED						
To be Employed As Needed in Such Numbers as Required						
			1223	Accounting Clerk	2284	(47,689 - 69,697)
			1358	Administrative Clerk	1752	(36,581 - 53,473)
			1513	Accountant	2577	(53,807 - 78,696)
			1517-1	Auditor I	2767	(57,774 - 84,480)
			9184	Management Analyst	3286	(68,611 - 100,307)
			9636-1	Senior Sales Representative I	4109	(85,795 - 125,447)
			9636-2	Senior Sales Representative II	4328	(90,368 - 132,128)

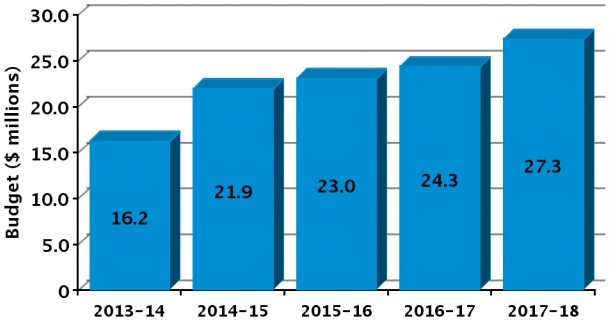
	Regular Positions	Commissioner Positions
Total	13	5

COUNCIL

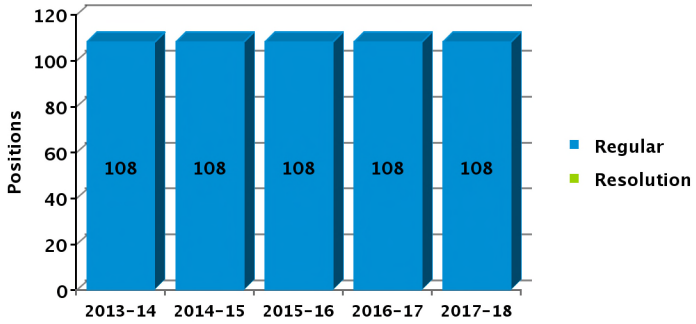
2017-18 Proposed Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



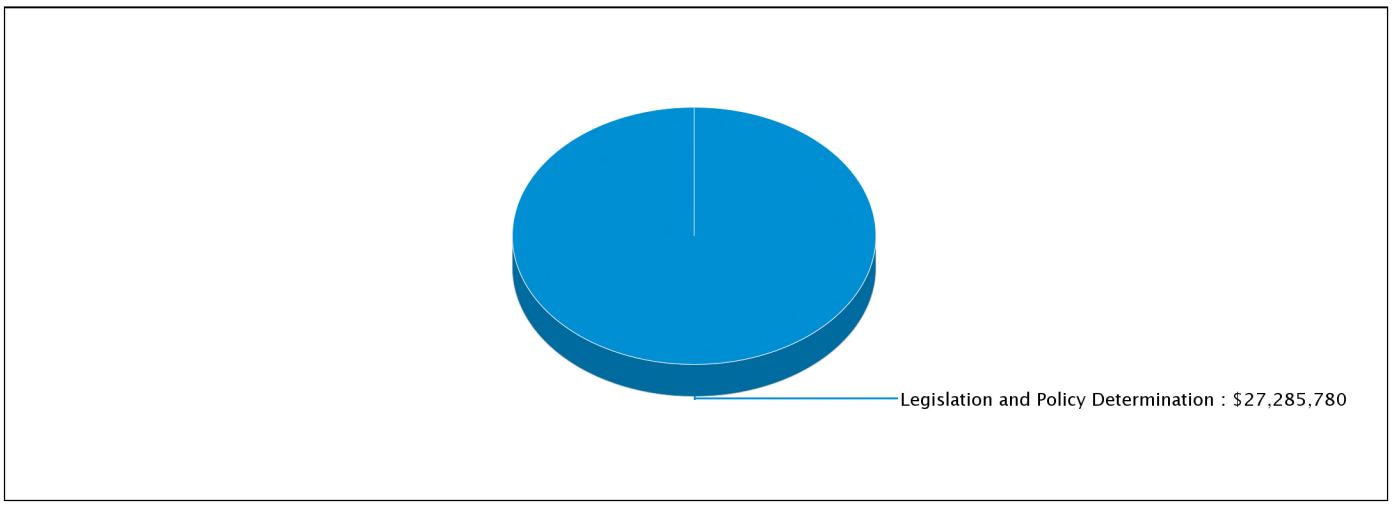
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2017-18 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund		
		Regular	Resolution		Regular	Resolution		Regular	Resolution
2016-17 Adopted	$24,307,322	108	-	$24,218,322 99.6%	108	-	$89,000 0.4%	-	-
2017-18 Proposed	$27,285,780	108	-	$27,196,780 99.7%	108	-	$89,000 0.3%	-	-
Change from Prior Year	$2,978,458	-	-	$2,978,458	-	-	-	-	-

2017-18 FUNDING DISTRIBUTION BY PROGRAM



Recapitulation of Changes

	Adopted Budget 2016-17	Total Budget Changes	Total Budget 2017-18
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	15,407,701	2,978,458	18,386,159
Salaries, As-Needed	7,990,536	-	7,990,536
Overtime General	866	-	866
Total Salaries	23,399,103	2,978,458	26,377,561
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	**24,307,322**	**2,978,458**	**27,285,780**

	Adopted Budget 2016-17	Total Budget Changes	Total Budget 2017-18
SOURCES OF FUNDS			
General Fund	24,218,322	2,978,458	27,196,780
Proposition A Local Transit Assistance Fund (Sch. 26)	89,000	-	89,000
Total Funds	**24,307,322**	**2,978,458**	**27,285,780**
Percentage Change			12.25%
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. **2016-17 Employee Compensation Adjustment** Related costs consist of employee benefits. *SG: $13,174* *Related Costs: $3,907*	13,174	-	17,081
2. **2017-18 Employee Compensation Adjustment** Related costs consist of employee benefits. *SG: $293,200* *Related Costs: $86,963*	293,200	-	380,163
3. **Change in Number of Working Days** Reduce funding to reflect one fewer working day. Related costs consist of employee benefits. *SG: ($70,054)* *Related Costs: ($20,778)*	(70,054)	-	(90,832)
4. **Salary Step and Turnover Effect** Related costs consist of employee benefits. *SG: $2,742,138* *Related Costs: $813,318*	2,742,138	-	3,555,456
Other Changes or Adjustments			
5. **Elimination of Classification Pay Grades** Amend employment authority for all positions in the Management Analyst classification. All Management Analyst I and Management Analyst II positions are transitioned to Management Analyst. 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 Legislation and Policy Determination	**2,978,458**	**-**	
2016-17 Program Budget	24,307,322	108	
Changes in Salaries, Expense, Equipment, and Special	2,978,458	-	
2017-18 PROGRAM BUDGET	**27,285,780**	**108**	

COUNCIL
DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Estimated Expenditures	Program/Code/Description	2017-18 Contract Amount
			Legislation and Policy Determination - FB2801	
$ 1,494,797	$ 297,223	$ 775,000	1. Undesignated.....	$ 297,223
$ 1,494,979	$ 297,223	$ 775,000	**Legislation and Policy Determination Total**	$ 297,223
$ 1,494,979	$ 297,223	$ 775,000	**TOTAL CONTRACTUAL SERVICES ACCOUNT**	$ 297,223

COUNCIL
TRAVEL AUTHORITY

2016-17 Amount	Auth. No.	Trip-Location-Date	2017-18 Amount	Auth. No.
		A. **Conventions**		
$ -	-	1. None	$ -	-
$ -	-	**TOTAL CONVENTION TRAVEL**	$ -	-
		B. **Business**		
$ 24,845	-	2. Undesignated	$ 24,845	-
$ 24,845	-	**TOTAL BUSINESS TRAVEL**	$ 24,845	-
$ 24,845	-	**TOTAL TRAVEL EXPENSE ACCOUNT**	$ 24,845	-

Council

Position Counts						
2016-17	Change	2017-18	Code	Title	2017-18 Salary Range and Annual Salary	
GENERAL						
Regular Positions						
15	-	15	0002	Councilmember		(191,612)
45	-	45	0186	Council Aide VII	3813	(79,615 - 116,385)
7	-	7	0191	Legislative Analyst I	2897	(60,489 - 88,468)
2	-	2	0191	Legislative Analyst I (Half-Time)	2897	(60,489 - 88,468)
9	-	9	0192	Legislative Analyst II	3422	(71,451 - 104,462)
8	-	8	0193	Legislative Analyst III	4043	(84,417 - 123,400)
3	-	3	0194	Legislative Analyst IV	5003	(104,462 - 152,737)
2	-	2	0195	Legislative Analyst V	6010	(125,488 - 183,472)
3	-	3	0196	Assistant Chief Legislative Analyst	6884	(143,737 - 210,157)
3	-	3	1117-2	Executive Administrative Assistant II	2827	(59,027 - 86,317)
1	-	1	1117-3	Executive Administrative Assistant III	3031	(63,287 - 92,519)
1	-	1	1141	Clerk	1683	(35,141 - 51,385)
2	-	2	1201	Principal Clerk	2592	(54,120 - 79,156)
2	-	2	1358	Administrative Clerk	1752	(36,581 - 53,473)
2	-	2	1368	Senior Administrative Clerk	2162	(45,142 - 66,001)
-	2	2	9184	Management Analyst	3286	(68,611 - 100,307)
1	(1)	-	9184-1	Management Analyst I	2786	(58,171 - 85,044)
1	(1)	-	9184-2	Management Analyst II	3286	(68,611 - 100,307)
1	-	1	9296	Chief Legislative Analyst		(348,576)
108	-	108				

AS NEEDED

To be Employed As Needed in Such Numbers as Required

	0180	Council Aide I	1180	(24,638 - 35,997)
	0181	Council Aide II	1500	(31,320 - 45,789)
	0182	Council Aide III	1929	(40,277 - 58,923)
	0183	Council Aide IV	2523	(52,680 - 77,068)
	0184	Council Aide V	2977	(62,159 - 90,869)
	0185	Council Aide VI	3504	(73,163 - 106,968)
	0186	Council Aide VII	3813	(79,615 - 116,385)
	0191	Legislative Analyst I	2897	(60,489 - 88,468)
	0192	Legislative Analyst II	3422	(71,451 - 104,462)
	0193	Legislative Analyst III	4043	(84,417 - 123,400)
	0194	Legislative Analyst IV	5003	(104,462 - 152,737)
	0195	Legislative Analyst V	6010	(125,488 - 183,472)

Council

Position Counts 2016-17	Change	2017-18	Code	Title	2017-18 Salary Range and Annual Salary	
AS NEEDED						
To be Employed As Needed in Such Numbers as Required						
			0196	Assistant Chief Legislative Analyst	6884	(143,737 - 210,157)
			1116	Secretary	2350	(49,068 - 71,722)
			1141	Clerk	1683	(35,141 - 51,385)
			1323	Senior Clerk Stenographer	2162	(45,142 - 66,001)
			1358	Administrative Clerk	1752	(36,581 - 53,473)
			1368	Senior Administrative Clerk	2162	(45,142 - 66,001)
			1501	Student Worker	$14.89/hr	
			1502	Student Professional Worker	1319(9)	(27,540 - 40,298)
			1508	Management Aide	2337	(48,796 - 71,326)
			1535-1	Administrative Intern I	1486(12)	(31,027 - 45,351)
			1535-2	Administrative Intern II	1618(12)	(33,783 - 49,381)
			1537	Project Coordinator	3076	(64,226 - 93,918)
			1538	Senior Project Coordinator	3656	(76,337 - 111,582)
			1539	Management Assistant	2337	(48,796 - 71,326)
			1542	Project Assistant	2337	(48,796 - 71,326)
			1793-1	Photographer I	2428	(50,696 - 74,103)
			1793-2	Photographer II	2792	(58,296 - 85,232)
			1795-1	Senior Photographer I	3098	(64,686 - 94,586)
			9171-2	Senior Management Analyst II	4807	(100,370 - 146,744)
			9184	Management Analyst	3286	(68,611 - 100,307)
			9482	Legislative Representative	4399	(91,851 - 134,300)

	Regular Positions
Total	108

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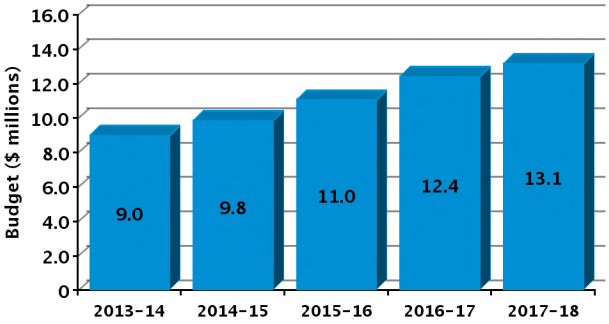
CULTURAL AFFAIRS

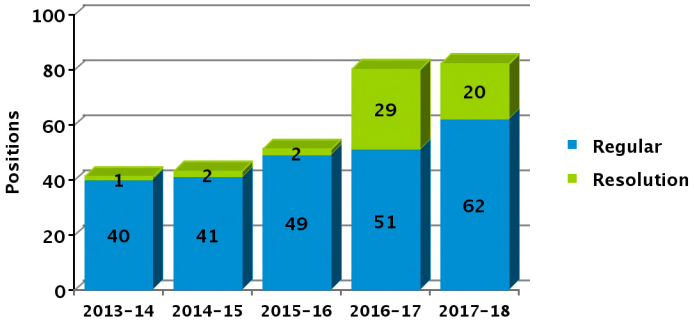
2017-18 Proposed Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



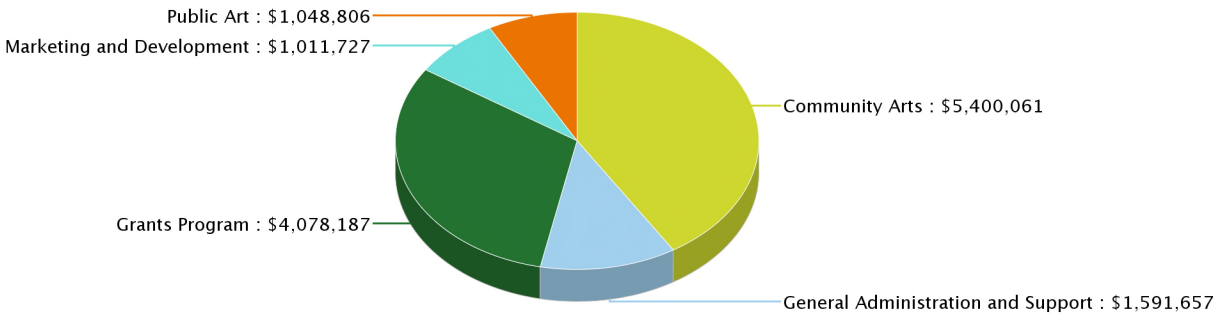
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2017-18 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund		
		Regular	Resolution		Regular	Resolution		Regular	Resolution
2016-17 Adopted	$12,387,660	51	29	-	-	1	$12,387,660 100.0%	51	28
2017-18 Proposed	$13,130,438	62	20	-	-	-	$13,130,438 100.0%	62	20
Change from Prior Year	**$742,778**	**11**	**(9)**	**-**	**-**	**(1)**	**$742,778**	**11**	**(8)**

2017-18 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

		Funding	Positions
*	Increase Funding for Citywide/Regional Arts Support	$150,000	-
*	Administrative Support for the Hollyhock House	$138,211	-
*	Olympic Mural Restoration	$100,000	-
*	Cultural Grants for Families and Youth	$200,000	-

Recapitulation of Changes

	Adopted Budget 2016-17	Total Budget Changes	Total Budget 2017-18
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	5,266,196	377,961	5,644,157
Salaries, As-Needed	908,564	(80,695)	827,869
Total Salaries	6,174,760	297,266	6,472,026
Expense			
Printing and Binding	100,368	-	100,368
Contractual Services	466,497	-	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	853,818	-	853,818
Special			
Special Appropriations I	2,885,546	200,000	3,085,546
Special Appropriations II	474,200	-	474,200
Special Appropriations III	1,999,336	245,512	2,244,848
Total Special	5,359,082	445,512	5,804,594
Total Cultural Affairs	**12,387,660**	**742,778**	**13,130,438**

	Adopted Budget 2016-17	Total Budget Changes	Total Budget 2017-18
SOURCES OF FUNDS			
Arts and Cultural Facilities & Services Fund (Sch. 24)	12,387,660	742,778	13,130,438
Total Funds	**12,387,660**	**742,778**	**13,130,438**
Percentage Change			6.00%
Positions	51	11	62

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. **2016-17 Employee Compensation Adjustment** Related costs consist of employee benefits. *SG: $12,510* *Related Costs: $3,710*	12,510	-	16,220
2. **2017-18 Employee Compensation Adjustment** Related costs consist of employee benefits. *SG: $1,488* *Related Costs: $441*	1,488	-	1,929
3. **Change in Number of Working Days** Reduce funding to reflect one fewer working day. Related costs consist of employee benefits. *SG: ($16,363)* *Related Costs: ($4,854)*	(16,363)	-	(21,217)
4. **Salary Step and Turnover Effect** Related costs consist of employee benefits. *SG: ($65,772)* *Related Costs: ($19,508)*	(65,772)	-	(85,280)
Deletion of One-Time Services			
5. **Deletion of Funding for Resolution Authorities** Delete funding for 13 full-time and 16 half-time 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. 12 positions are continued as regular positions: Community Arts (eight positions) Marketing and Development (one position) Public Art (one position) General Administration and Support (two positions) 12 positions are continued: Community Arts (12 positions) Five vacant positions are not continued: Community Arts (four positions) General Administration and Support (one position) *SG: ($936,657)* *Related Costs: ($630,445)*	(936,657)	-	(1,567,102)

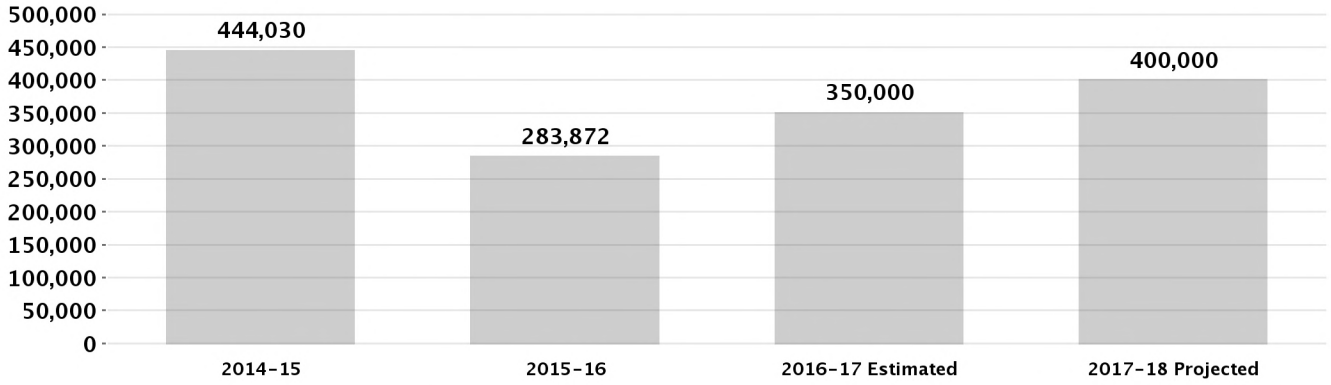
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Restoration of Services			
6. **Restoration of One-Time Expense Funding** Restore funding in the Salaries, As-Needed account that was reduced on a one-time basis to fund half-time resolution authority positions in the 2016-17 Adopted Budget. Restore $45,512 to the Special Appropriations III Account for Mural Registration and Outreach that was reduced on a one-time basis to fund a resolution authority position in the 2016-17 Adopted Budget. *SAN: $439,402 SP: $45,512*	484,914	-	484,914
Other Changes or Adjustments			
7. **Elimination of Classification Pay Grades** Amend employment authority for all positions in the Accountant and Management Analyst classifications. All Accountant I and Accountant II positions are transitioned to Accountant and all Management Analyst I and Management Analyst II positions are transitioned to Management Analyst. 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.	-	-	-
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	**(519,880)**	**-**	

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	(362,109)	-	(913,386)

Related costs consist of employee benefits.

SG: ($801,511) SAN: $439,402

Related Costs: ($551,277)

Community Arts

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
8. **Administrative Support for Art Centers** Continue funding and add regular 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. Continue funding and resolution authority for seven half-time positions, and add funding and resolution authority for three half-time positions to support the Community Arts Division. The half-time positions consist of two Administrative Clerks, two Arts Associates, two Recreation Assistants, two Project Assistants, one Maintenance and Construction Helper, and one Exhibit Preparator. The salaries for the half-time positions will be funded by a corresponding reduction to the Salaries, As-Needed Account. Four half-time positions are not continued for 2017-18. Related costs consist of employee benefits. *SG: $566,586 SAN: ($317,555)* *Related Costs: $378,832*	249,031	6	627,863
9. **Art Instruction** Continue funding and add regular authority for two Art Instructor I positions to provide art instruction at the Watts Art Center/Charles Mingus Art Center and the Barnsdall Park Junior Art Center. Continue funding and resolution authority for five half-time Art Instructor Is, and add funding and resolution authority for one half-time Art Instructor I 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. *SG: $337,568 SAN: ($202,542)* *Related Costs: $204,971*	135,026	2	339,997
Increased Services			
10. **Increase Funding for Citywide/Regional Arts Support** Add funding to the Special Appropriations III Account for Citywide/Regional Arts Support and Community Cultural Programs to sponsor additional Citywide exhibits and cultural programs. *SP: $150,000*	150,000	-	150,000
11. **Administrative Support for the Hollyhock House** Add nine-months funding and resolution authority for one Arts Manager I, one Arts Associate, and one Administrative Clerk to provide full time support for the Hollyhock House. Related costs consist of employee benefits. *SG: $138,211* *Related Costs: $80,195*	138,211	-	218,406

Community Arts

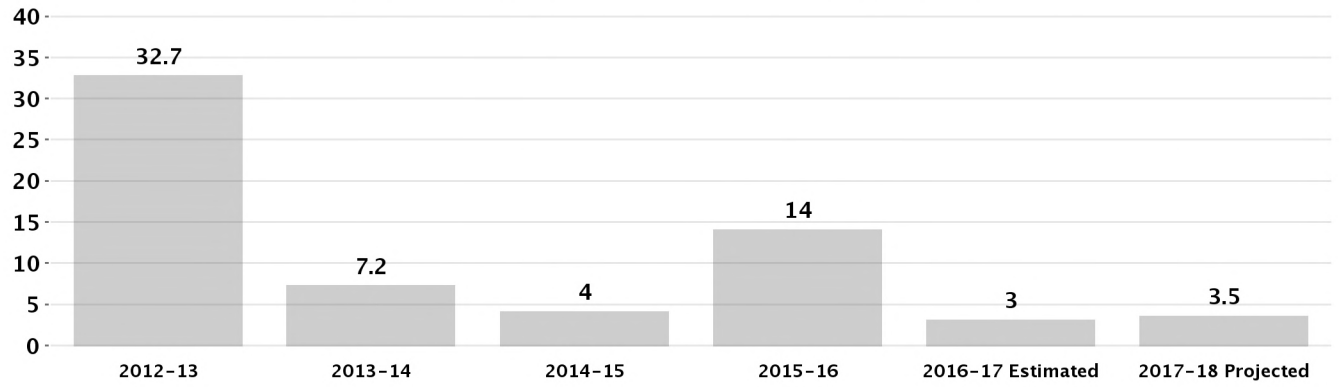
TOTAL Community Arts	**310,159**	**8**
2016-17 Program Budget	5,089,902	24
Changes in Salaries, Expense, Equipment, and Special	310,159	8
2017-18 PROGRAM BUDGET	**5,400,061**	**32**

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

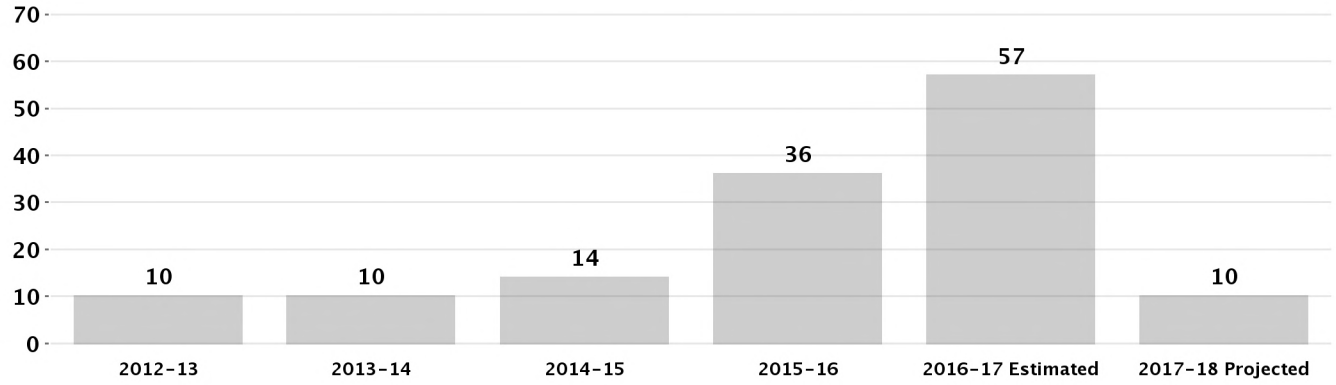


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. *SG: ($29,842)* *Related Costs: ($8,851)*	(29,842)	-	(38,693)
Continuation of Services			
12. **Public Information and Marketing** Add funding and continue resolution authority 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. *SG: $105,673* *Related Costs: $43,814*	105,673	-	149,487
TOTAL Marketing and Development	**75,831**	**-**	
2016-17 Program Budget	935,896	4	
Changes in Salaries, Expense, Equipment, and Special	75,831	-	
2017-18 PROGRAM BUDGET	**1,011,727**	**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 Related costs consist of employee benefits. *SG: ($65,419) SP: $45,512* *Related Costs: ($32,446)*	(19,907)	-	(52,353)
Continuation of Services			
13. **Mural Ordinance Support** Continue funding and add regular 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 offset by a reduction to the Special Appropriations III Account for Mural Registration and Outreach ($50,000). Related costs consist of employee benefits. *SG: $61,956 SP: ($50,000)* *Related Costs: $31,285*	11,956	1	43,241
Increased Services			
14. **Olympic Mural Restoration** Add one time funding to the Special Appropriations III Account for the restoration and lighting of murals produced for the 1984 Olympics. *SP: $100,000*	100,000	-	100,000

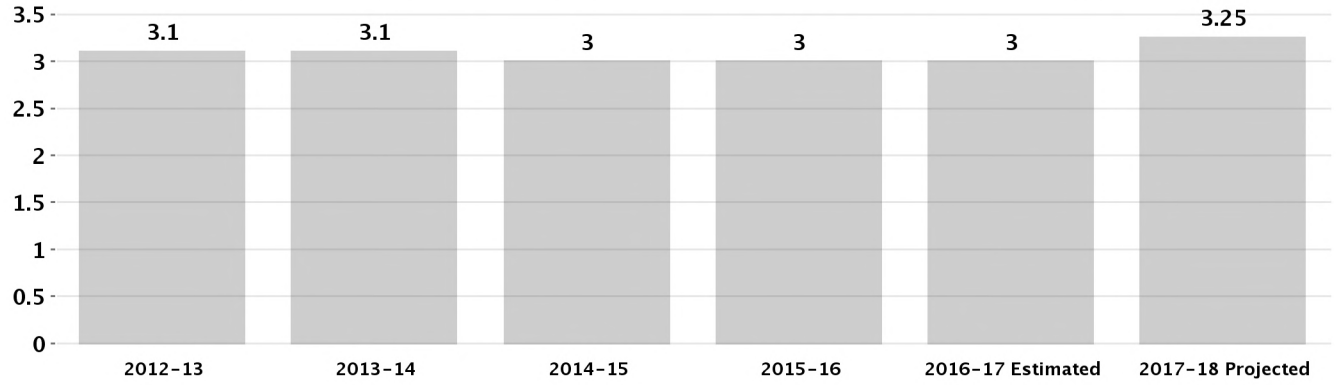
Public Art

TOTAL Public Art	**92,049**	**1**
2016-17 Program Budget	956,757	9
Changes in Salaries, Expense, Equipment, and Special	92,049	1
2017-18 PROGRAM BUDGET	**1,048,806**	**10**

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	760	-	985
Related costs consist of employee benefits.			
SG: $760			
Related Costs: $225			
Increased Services			
15. **Cultural Grants for Families and Youth**	200,000	-	200,000
Add funding to the Special Appropriations I Account for Cultural Grants for Families and Youth to provide additional grants to more community-based arts and culture service providers.			
SP: $200,000			
TOTAL Grants Program	**200,760**	**-**	
2016-17 Program Budget	3,877,427	3	
Changes in Salaries, Expense, Equipment, and Special	200,760	-	
2017-18 PROGRAM BUDGET	**4,078,187**	**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 Related costs consist of employee benefits. *SG: ($108,782)* *Related Costs: ($58,307)*	(108,782)	-	(167,089)
Increased Services			
16. **Contract Administration Consolidation** Continue funding and add regular authority for one Senior Management Analyst I and one Management Analyst to consolidate department contracting activities, including Requests for Proposals, drafting and monitoring contracts, and processing invoices. Related costs consist of employee benefits. *SG: $172,761* *Related Costs: $76,569*	172,761	2	249,330
TOTAL General Administration and Support	**63,979**	**2**	
2016-17 Program Budget	1,527,678	11	
Changes in Salaries, Expense, Equipment, and Special	63,979	2	
2017-18 PROGRAM BUDGET	**1,591,657**	**13**	

CULTURAL AFFAIRS
DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Estimated Expenditures	Program/Code/Description	2017-18 Contract Amount
			Community Arts - DA3001	
$ 22,203	$ 22,203	$ 22,000	1. McGroarty caretaker services	$ 22,203
8,000	23,627	24,000	2. Warner Grand Theater	23,627
8,000	20,000	20,000	3. Barnsdall Gallery	20,000
8,000	20,000	20,000	4. Madrid Theatre	20,000
18,036	27,288	30,000	5. Watts Towers - deferred maintenance	27,288
-	-	584,000	6. Other deferred capital improvements	-
$ 64,239	$ 113,118	$ 700,000	**Community Arts Total**	$ 113,118
			Marketing and Development - DA3002	
$ 107,098	$ 212,500	$ 212,000	7. Improved communications	$ 212,500
58,857	67,750	68,000	8. Graphic design services	67,750
$ 165,955	$ 280,250	$ 280,000	**Marketing and Development Total**	$ 280,250
			Public Art - DA3003	
$ 1,107	$ 1,800	$ 2,000	9. Expert services (peer panels, workshops, monitoring)	$ 1,800
$ 1,107	$ 1,800	$ 2,000	**Public Arts Total**	$ 1,800
			Grants Program - DA3004	
$ 65,000	$ 50,000	$ 66,500	10. Grants administration support	$ 50,000
29,516	21,329	20,500	11. Expert services (regional and cultural grant/peer panels, workshops, monitoring)	21,329
$ 94,516	$ 71,329	$ 87,000	**Grants Program Total**	$ 71,329
$ 325,817	$ 466,497	$ 1,069,000	**TOTAL CONTRACTUAL SERVICES ACCOUNT**	$ 466,497

Cultural Affairs

Position Counts						
2016-17	Change	2017-18	Code	Title	2017-18 Salary Range and Annual Salary	
GENERAL						
Regular Positions						
1	-	1	1117-3	Executive Administrative Assistant III	3031	(63,287 - 92,519)
1	-	1	1170-1	Payroll Supervisor I	2979	(62,201 - 90,911)
1	-	1	1223	Accounting Clerk	2284	(47,689 - 69,697)
2	6	8	1358	Administrative Clerk	1752	(36,581 - 53,473)
1	-	1	1358	Administrative Clerk (Half-Time)	1752	(36,581 - 53,473)
-	1	1	1513	Accountant	2577	(53,807 - 78,696)
1	(1)	-	1513-2	Accountant II	2577	(53,807 - 78,696)
1	-	1	1523-2	Senior Accountant II	3241	(67,672 - 98,950)
1	-	1	1525-2	Principal Accountant II	3933	(82,121 - 120,039)
1	-	1	1538	Senior Project Coordinator	3656	(76,337 - 111,582)
1	-	1	1806	Development and Marketing Director	4724	(98,637 - 144,197)
1	-	1	2442	Gallery Attendant	1662	(34,702 - 50,738)
1	-	1	2444	Exhibit Preparator	2086	(43,555 - 63,704)
4	2	6	2447-1	Art Instructor I	2211	(46,165 - 67,484)
1	-	1	2447-2	Art Instructor II	2337	(48,796 - 71,326)
2	-	2	2448	Art Curator	2465	(51,469 - 75,230)
1	-	1	2449	Performing Arts Director	3666	(76,546 - 111,916)
5	1	6	2454	Arts Associate	2337	(48,796 - 71,326)
5	-	5	2455-1	Arts Manager I	2804	(58,547 - 85,566)
4	-	4	2455-2	Arts Manager II	3303	(68,966 - 100,829)
3	-	3	2455-3	Arts Manager III	3877	(80,951 - 118,347)
1	-	1	2477	Community Arts Director	4096	(85,524 - 125,050)
3	-	3	2478-1	Art Center Director I	2609	(54,475 - 79,636)
3	-	3	2478-2	Art Center Director II	3017	(62,994 - 92,122)
1	-	1	2478-3	Art Center Director III	3749	(78,279 - 114,443)
1	-	1	7926-2	Architectural Associate II	3453	(72,098 - 105,444)
-	1	1	9171-1	Senior Management Analyst I	3881	(81,035 - 118,473)
1	-	1	9171-2	Senior Management Analyst II	4807	(100,370 - 146,744)
-	2	2	9184	Management Analyst	3286	(68,611 - 100,307)
1	(1)	-	9184-2	Management Analyst II	3286	(68,611 - 100,307)
1	-	1	9248	Assistant General Manager Cultural Affairs	5008	(104,567 - 152,883)
1	-	1	9696	General Manager Cultural Affairs		(178,837)
51	11	62				

Commissioner Positions

Cultural Affairs

Position Counts			Code	Title	2017-18 Salary Range and Annual Salary	
2016-17	Change	2017-18				
Commissioner Positions						
7	-	7	0101-1	Commissioner	$25/mtg	
7	-	7				
AS NEEDED						
To be Employed As Needed in Such Numbers as Required						
			0709	Theater Attendant	$15.91/hr	
			0710-A	Theater Technician	$15/hr	
			0710-B	Theater Technician	$17.50/hr	
			0710-C	Theater Technician	$20/hr	
			0710-D	Theater Technician	$20/hr	
			0713	Choral Accompanist	$10/hr	
			0714	Choral Conductor	$15/hr	
			0715	Orchestra Director	$15/hr	
			0716	Vocalist	1929(9)	(40,277 - 58,923)
			1112	Community and Administrative Support Worker I	$12/hr	
			1113	Community and Administrative Support Worker II	$15.30/hr	
			1114	Community and Administrative Support Worker III	$17.63/hr	
			1141	Clerk	1683	(35,141 - 51,385)
			1223	Accounting Clerk	2284	(47,689 - 69,697)
			1358	Administrative Clerk	1752	(36,581 - 53,473)
			1513	Accountant	2577	(53,807 - 78,696)
			1535-1	Administrative Intern I	1486(12)	(31,027 - 45,351)
			1535-2	Administrative Intern II	1618(12)	(33,783 - 49,381)
			1542	Project Assistant	2337	(48,796 - 71,326)
			2430-1	Performing Arts Program Coordinator I	2471	(51,594 - 75,439)
			2430-2	Performing Arts Program Coordinator II	2917	(60,906 - 89,032)
			2431	Piano Accompanist	1365(9)	(28,501 - 41,676)
			2433	Art Instructor	$28.56/hr	
			2440	Gallery Attendant	1180(9)	(24,638 - 35,997)
			2443-1	Performing Artist I	1929(9)	(40,277 - 58,923)
			2443-2	Performing Artist II	2025(9)	(42,282 - 61,804)
			2444	Exhibit Preparator	2086	(43,555 - 63,704)
			2448	Art Curator	2465	(51,469 - 75,230)
			2452-A	Art Instructor	$17.60/hr	
			2452-B	Art Instructor	$20.40/hr	

Cultural Affairs

Position Counts					
2016-17	Change	2017-18	Code	Title	2017-18 Salary Range and Annual Salary
AS NEEDED					
To be Employed As Needed in Such Numbers as Required					
			2452-C	Art Instructor	$23.21/hr
			2452-D	Art Instructor	$26.11/hr
			2454	Arts Associate	2337 (48,796 - 71,326)
			2455-1	Arts Manager I	2804 (58,547 - 85,566)
			2455-2	Arts Manager II	3303 (68,966 - 100,829)
			2455-3	Arts Manager III	3877 (80,951 - 118,347)
			2498	Recreation Assistant	$16.83/hr
			3115-9	Maintenance and Construction Helper	1849 (38,607 - 56,438)
			3451	Masonry Worker	(87,448)

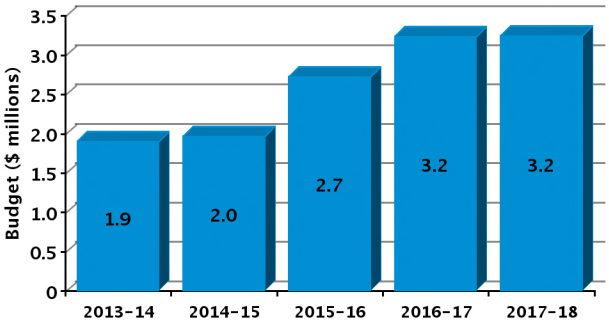
	Regular Positions	Commissioner Positions
Total	62	7

DISABILITY

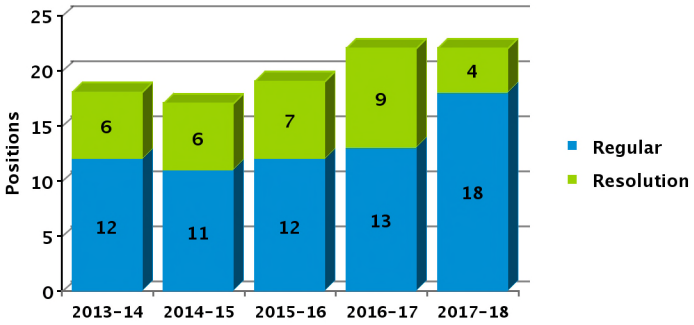
2017-18 Proposed Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



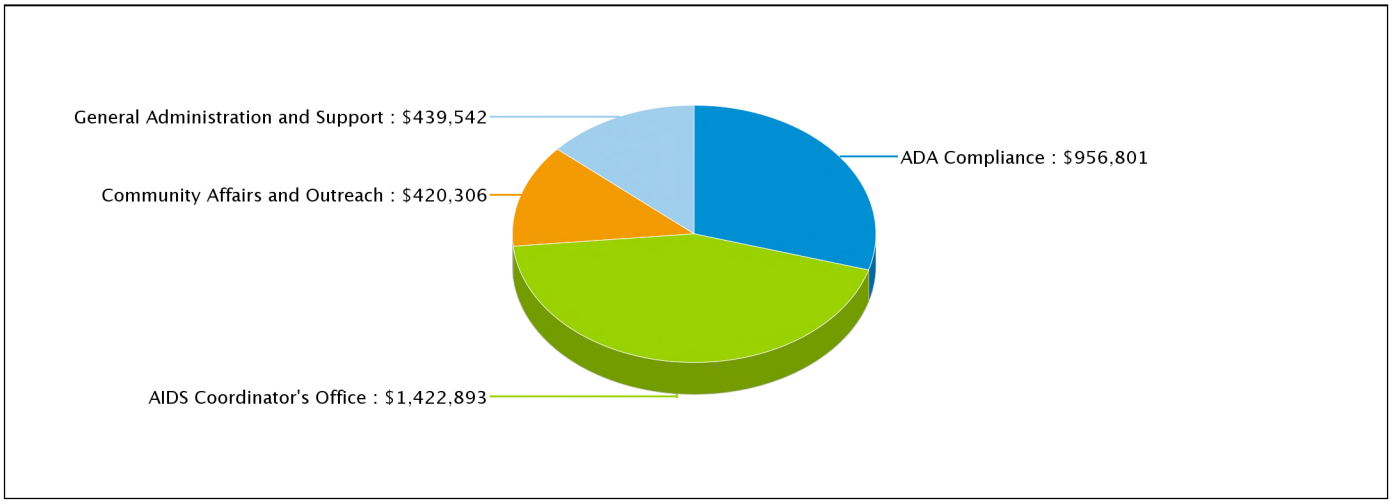
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2017-18 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund		
		Regular	Resolution		Regular	Resolution		Regular	Resolution
2016-17 Adopted	$3,229,297	13	9	$3,192,715 98.9%	13	9	$36,582 1.1%	-	-
2017-18 Proposed	$3,239,542	18	4	$3,195,388 98.6%	18	4	$44,154 1.4%	1	-
Change from Prior Year	**$10,245**	**5**	**(5)**	**$2,673**	**5**	**(5)**	**$7,572**	**1**	**-**

2017-18 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

		Funding	Positions
*	Small Business ADA Consultation Program	$89,200	1

Recapitulation of Changes

	Adopted Budget 2016-17	Total Budget Changes	Total Budget 2017-18
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	1,796,279	127,863	1,924,142
Overtime General	5,000	-	5,000
Total Salaries	1,801,279	127,863	1,929,142
Expense			
Printing and Binding	9,000	(3,000)	6,000
Travel	20,000	(20,000)	-
Contractual Services	1,239,211	(94,618)	1,144,593
Transportation	6,000	-	6,000
Office and Administrative	61,286	-	61,286
Total Expense	1,335,497	(117,618)	1,217,879
Special			
AIDS Prevention Policy	92,521	-	92,521
Total Special	92,521	-	92,521
Total Disability	**3,229,297**	**10,245**	**3,239,542**

	Adopted Budget 2016-17	Total Budget Changes	Total Budget 2017-18
SOURCES OF FUNDS			
General Fund	3,192,715	2,673	3,195,388
Sidewalk Repair Fund (Sch. 51)	36,582	7,572	44,154
Total Funds	**3,229,297**	**10,245**	**3,239,542**
Percentage Change			0.32%
Positions	13	5	18

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. **2016-17 Employee Compensation Adjustment** Related costs consist of employee benefits. *SG: $2,460* *Related Costs: $730*	2,460	-	3,190
2. **2017-18 Employee Compensation Adjustment** Related costs consist of employee benefits. *SG: $481* *Related Costs: $144*	481	-	625
3. **Change in Number of Working Days** Reduce funding to reflect one fewer working day. Related costs consist of employee benefits. *SG: ($4,848)* *Related Costs: ($1,438)*	(4,848)	-	(6,286)
4. **Full Funding for Partially Financed Positions** Related costs consist of employee benefits. *SG: $28,240* *Related Costs: $8,376*	28,240	-	36,616
5. **Salary Step and Turnover Effect** Related costs consist of employee benefits. *SG: $26,301* *Related Costs: $7,801*	26,301	-	34,102

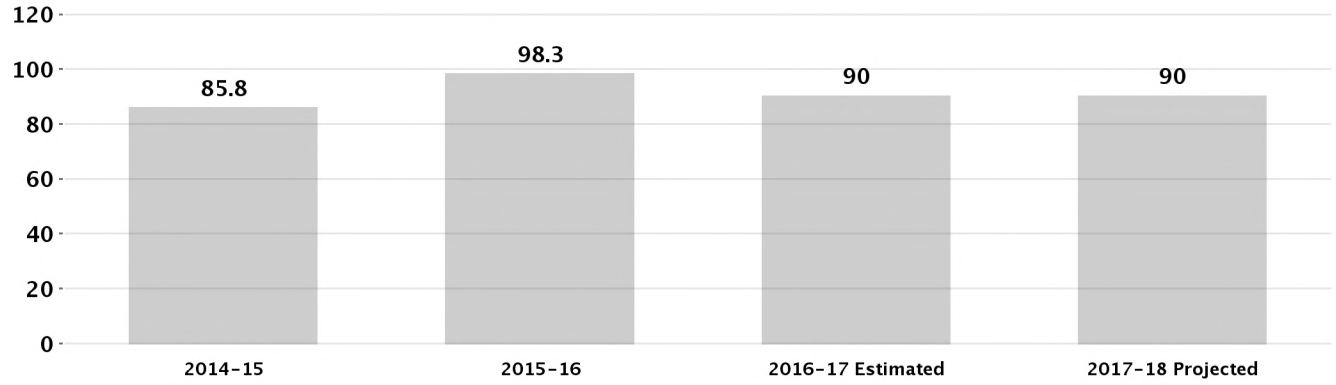
Program Changes	Direct Cost	Positions	Disability Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Deletion of One-Time Services			
6. **Deletion of One-Time Expense Funding** Delete one-time expense funding. *EX: ($1,009,805) SP: ($92,521)*	(1,102,326)	-	(1,102,326)
7. **Deletion of Funding for Resolution Authorities** Delete funding for nine 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. Five positions are continued as regular positions: Small Business ADA Consultation Program (One position) Community Outreach, Resources, and Education Information and Referral Service (Two positions) Section 508 Remediation Team and Compliance Resource (Two positions) Four positions are continued: HIV/AIDS Policy and Planning (Four positions) *SG: ($587,142)* *Related Costs: ($277,370)*	(587,142)	-	(864,512)
Restoration of Services			
8. **Restoration of One-Time Expense Funding** Restore funding in the Contractual Services Account that was reduced on a one-time basis in the 2016-17 Adopted Budget. *EX: $40,000*	40,000	-	40,000
Efficiencies to Services			
9. **Increase Salary Savings Rate** Increase Salary Savings rate from zero to one percent to reflect anticipated level of attrition and vacancies. Related costs consist of employee benefits. *SG: ($19,527)* *Related Costs: ($5,760)*	(19,527)	-	(25,287)
10. **One Time Salary Reduction** Reduce funding in the Salaries General Account, as a one-time budget reduction, to reflect savings generated by position filled in-lieu, maintaining vacancies, and anticipated attrition. Related costs consist of employee benefits. *SG: ($8,997)* *Related Costs: ($2,653)*	(8,997)	-	(11,650)
11. **Expense Account Reduction** Reduce funding in the Contractual Services Account, as a one-time budget reduction, to reflect anticipated expenditures, which include savings achieved due to Departmental efficiencies and expenditure reductions. *EX: ($57,813)*	(57,813)	-	(57,813)

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Other Changes or Adjustments			
12. **Elimination of Classification Pay Grades** Amend employment authority for all positions in the Management Analyst classification. One Management Analyst II position is transitioned to Management Analyst. 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.	-	-	-
13. **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.	-	-	-
14. **Position Reallocation** Reallocate one Project Coordinator to one Principal Project Coordinator to provide supervisory oversight of the ADA Compliance Program, and to assist the Executive Director in managing the Department. This reallocation has been approved by the Board of Civil Service Commissioners. The incremental cost will be absorbed by the Department.	-	-	-
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	**(1,683,171)**	**-**	

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 Related costs consist of employee benefits. *SG: ($81,795) EX: ($20,813)* *Related Costs: ($37,159)*	(102,608)	-	(139,767)
Continuation of Services			
15. **Small Business ADA Consultation Program** Continue funding and add regular authority for one Senior Project Coordinator for the implementation of the Small Business ADA Consultation Program. This position will also assist the Bureau of Engineering in the prioritization of projects for the City's Sidewalk Repair Program. In addition, this position will also work with the Department of Transportation, Bureau of Street Services, and Bureau of Engineering in the implementation of the Accessible Parking Zone Pilot Program. Partial funding ($44,600) is provided by the Sidewalk Repair Fund. Related costs consist of employee benefits. *SG: $89,200* *Related Costs: $39,092*	89,200	1	128,292
Efficiencies to Services			
16. **ADA Assistant Contracts** Reduce funding in the Contractual Services Account based on actual level of expenditures for ADA Assistant services. The Department will continue to review the necessity for a City employee to be provided an ADA Assistant. City departments will be responsible for the cost of providing the service. *EX: ($25,000)*	(25,000)	-	(25,000)

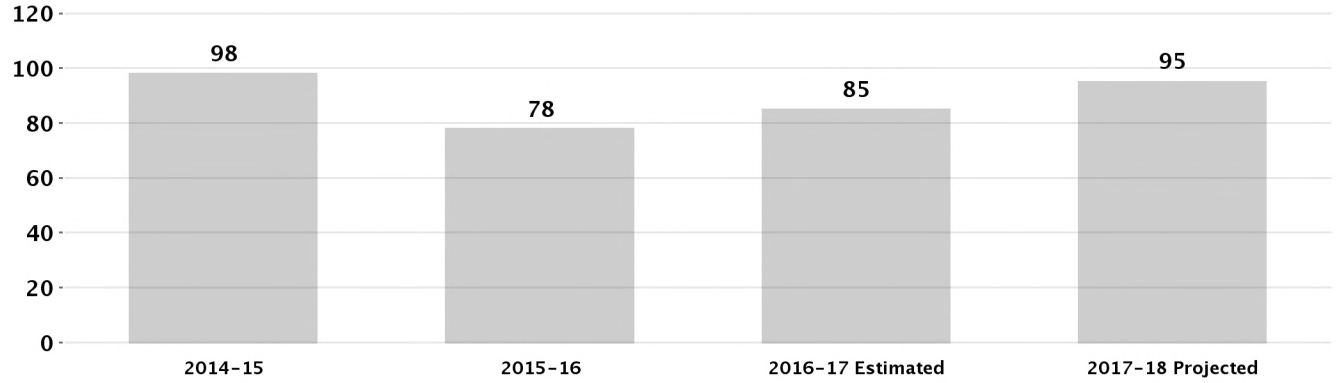
ADA Compliance

TOTAL ADA Compliance	**(38,408)**	**1**
2016-17 Program Budget	995,209	7
Changes in Salaries, Expense, Equipment, and Special	(38,408)	1
2017-18 PROGRAM BUDGET	**956,801**	**8**

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

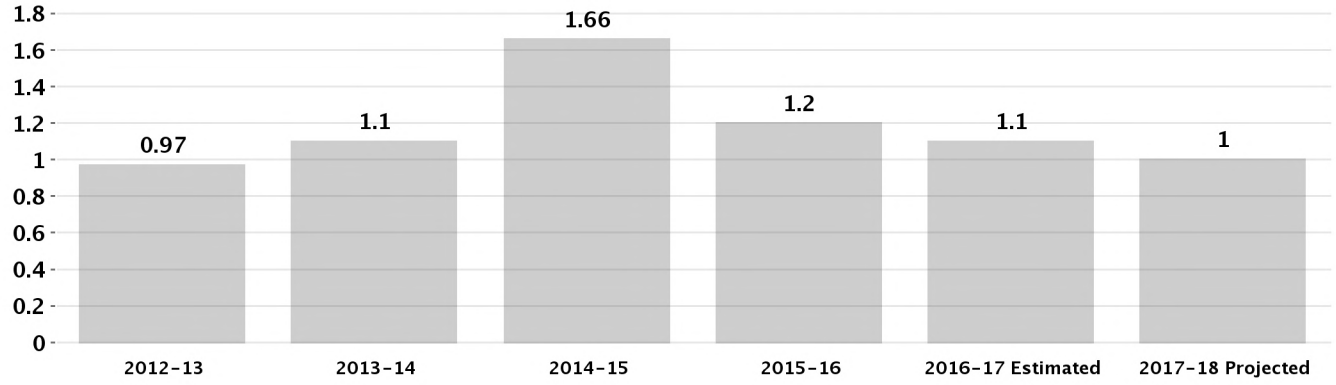


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. *SG: ($208,498) EX: ($22,500)* *Related Costs: ($101,028)*	(230,998)	-	(332,026)
Continuation of Services			
17. **Community Outreach, Resources, and Education (CORE)** Continue funding and add regular authority for two Management Analysts to provide information, referrals, and limited case management services and conduct outreach to inform constituents on the resources available to persons with disabilities. Related costs consist of employee benefits. *SG: $157,050* *Related Costs: $72,067*	157,050	2	229,117
18. **Section 508 Remediation Team and Compliance Resource** Continue funding and add regular authority for two Management Analysts to provide supplemental training, outreach, and support for Section 508 compliance efforts. Related costs consists of employee benefits. *SG: $144,800* *Related Costs: $68,556*	144,800	2	213,356
TOTAL Community Affairs and Outreach	**70,852**	**4**	
2016-17 Program Budget	349,454	1	
Changes in Salaries, Expense, Equipment, and Special	70,852	4	
2017-18 PROGRAM BUDGET	**420,306**	**5**	

AIDS Coordinator's Office

Priority Outcome: Create a more livable and sustainable city
This program develops and supports programs and policies that prevent the transmission of HIV, and improves the quality of life for people living with HIV/AIDS through HIV testing, outreach, health education, risk reduction, and syringe collection and disposal services.

Number of Syringes Removed (in millions)



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: ($303,386) EX: ($964,305) SP: ($92,521)* *Related Costs: ($141,085)*	(1,360,212)	-	(1,501,297)
Continuation of Services			
19. **HIV/AIDS Policy and Planning** Continue funding and resolution authority for three Management Analysts and one Administrative Clerk to administer the City's AIDS Prevention Program, Women and AIDS Prevention and Treatment Program, and media outreach efforts. One-time expense funding is provided in the AIDS Prevention Policy Account for office expenses and technical grants contracting. Related costs consist of employee benefits. *SG: $299,845 SP: $92,521* *Related Costs: $140,048*	392,366	-	532,414
20. **HIV Prevention Contracts** Continue 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 program. *EX: $935,000*	935,000	-	935,000
TOTAL AIDS Coordinator's Office	**(32,846)**	**-**	
2016-17 Program Budget	1,455,739	1	
Changes in Salaries, Expense, Equipment, and Special	(32,846)	-	
2017-18 PROGRAM BUDGET	**1,422,893**	**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	10,647	-	19,749
Related costs consist of employee benefits.			
SG: $30,647 EX: ($20,000)			
Related Costs: $9,102			
TOTAL General Administration and Support	**10,647**	**-**	
2016-17 Program Budget	428,895	4	
Changes in Salaries, Expense, Equipment, and Special	10,647	-	
2017-18 PROGRAM BUDGET	**439,542**	**4**	

DEPARTMENT ON DISABILITY
DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Estimated Expenditures	Program/Code/Description	2017-18 Contract Amount
			ADA Compliance - EG6501	
$ 210,760	$ 187,506	$ 188,000	1. Disabled employee assistance	$ 169,693
35,460	-	-	2. Online accessibility training platform	-
22,173	50,000	50,000	3. Americans with Disabilities Act (ADA) Assistants	25,000
600	-	-	4. Training	-
$ 268,993	$ 237,506	$ 238,000	**ADA Compliance Total**	$ 194,693
			Community Affairs and Outreach - EG6503	
$ 20,094	$ -	$ -	5. Event Support (ex. DEAFestival, Disability Mentoring Day)	$ -
-	35,000	35,000	6. Section 508 online training platform and remediation	12,500
$ 20,094	$ 35,000	$ 35,000	**Community Affairs and Outreach Total**	$ 12,500
			AIDS Coordinator's Office - EG6504	
$ 567,017	$ 964,305	$ 964,000	7. AIDS Prevention Programs	$ 935,000
$ 567,017	$ 964,305	$ 964,000	**AIDS Coordinator's Office Total**	$ 935,000
			General Administration and Support - EG6550	
$ 4,551	$ 2,400	$ 2,000	8. Contract for heavy-duty copier	$ 2,400
4,312	-	-	9. Wireless services	-
2,145	-	-	10 Parking services	-
$ 11,008	$ 2,400	$ 2,000	**General Administration and Support Total**	$ 2,400
$ 867,112	$ 1,239,211	$ 1,239,000	**TOTAL CONTRACTUAL SERVICES ACCOUNT**	$ 1,144,593

DEPARTMENT ON DISABILITY
TRAVEL AUTHORITY

2016-17 Amount	Auth. No.		Trip Category Trip-Location-Date	2017-18 Amount	Auth. No.
		A.	**Conventions**		
$ -	-	1.	None	$ -	-
$ -	-		**TOTAL CONVENTION TRAVEL**	$ -	-
		B.	**Business**		
11,100	-	2.	National Association, San Diego, CA (October)	$ -	-
2,800	-	3.	International Association of Emergency Management, Clark County, Nevada	-	-
2,500	-	4.	National ADA Symposium, Denver, CO (June)	-	-
2,500	-	5.	Federal Communications Commission, Washington D.C.	-	-
$ 1,100	-	6.	Division of State Architect (DCA) Academy, Sacramento, CA	-	-
$ 20,000	-		**TOTAL BUSINESS TRAVEL**	$ -	-
$ 20,000	-		**TOTAL TRAVEL EXPENSE ACCOUNT**	$ -	-

* Trip authorized but not funded.

Disability

Position Counts						
2016-17	Change	2017-18	Code	Title	2017-18 Salary Range and Annual Salary	
GENERAL						
Regular Positions						
1	-	1	1223	Accounting Clerk	2284	(47,689 - 69,697)
1	-	1	1368	Senior Administrative Clerk	2162	(45,142 - 66,001)
5	(1)	4	1537	Project Coordinator	3076	(64,226 - 93,918)
3	1	4	1538	Senior Project Coordinator	3656	(76,337 - 111,582)
-	1	1	9134	Principal Project Coordinator	4486	(93,667 - 136,931)
1	-	1	9171-2	Senior Management Analyst II	4807	(100,370 - 146,744)
-	5	5	9184	Management Analyst	3286	(68,611 - 100,307)
1	(1)	-	9184-2	Management Analyst II	3286	(68,611 - 100,307)
1	-	1	9720	Executive Director Department on Disability		(179,568)
13	5	18				
Commissioner Positions						
9	-	9	0101-2	Commissioner	$50/mtg	
9	-	9				

	Regular Positions	Commissioner Positions
Total	18	9

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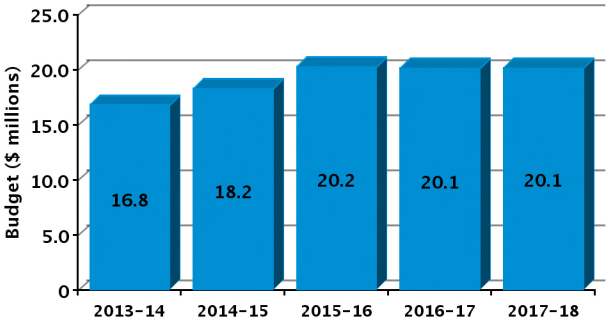
ECONOMIC AND WORKFORCE DEVELOPMENT

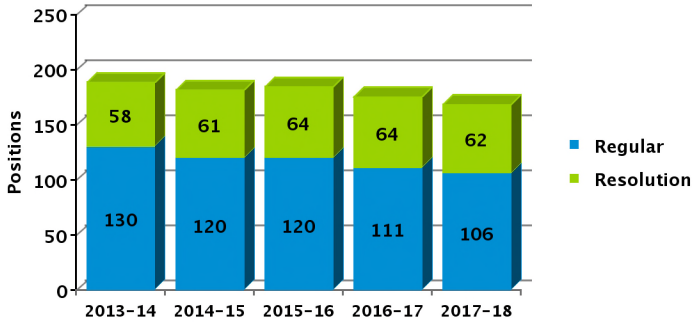
2017-18 Proposed Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



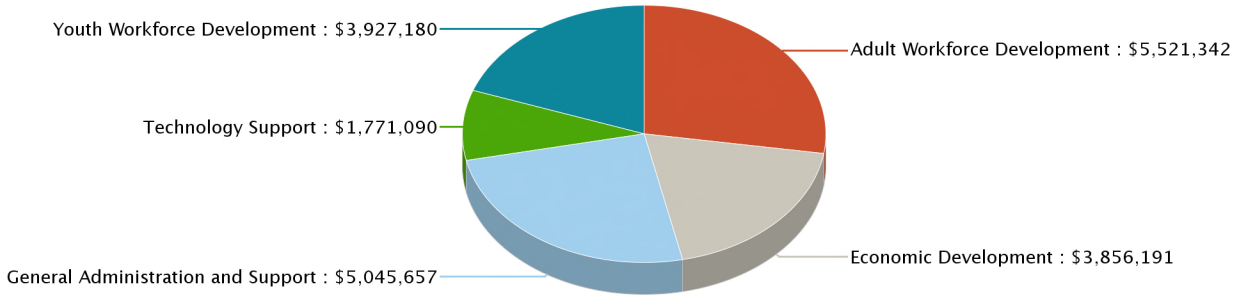
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2017-18 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund		
		Regular	Resolution		Regular	Resolution		Regular	Resolution
2016-17 Adopted	$20,095,275	111	64	$3,331,002 16.6%	2	22	$16,764,273 83.4%	109	42
2017-18 Proposed	$20,121,460	106	62	$4,419,385 22.0%	10	21	$15,702,075 78.0%	96	41
Change from Prior Year	**$26,185**	**(5)**	**(2)**	**$1,088,383**	**8**	**(1)**	**($1,062,198)**	**(13)**	**(1)**

2017-18 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

		Funding	Positions
*	Economic Development and Job Creation	$2,167,416	-
*	YouthSource Centers, Hire LA, and Cash for College Services	$1,587,650	-

Recapitulation of Changes

	Adopted Budget 2016-17	Total Budget Changes	Total Budget 2017-18
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	15,593,685	488,799	16,082,484
Salaries, As-Needed	410,065	-	410,065
Overtime General	61,709	-	61,709
Total Salaries	16,065,459	488,799	16,554,258
Expense			
Printing and Binding	20,505	-	20,505
Travel	2,924	-	2,924
Contractual Services	2,428,230	(551,751)	1,876,479
Transportation	11,069	-	11,069
Office and Administrative	263,800	5,689	269,489
Operating Supplies	114,858	99,800	214,658
Leasing	1,188,430	(16,352)	1,172,078
Total Expense	4,029,816	(462,614)	3,567,202
Total Economic and Workforce Development	**20,095,275**	**26,185**	**20,121,460**

Recapitulation of Changes

	Adopted Budget 2016-17	Total Budget Changes	Total Budget 2017-18
SOURCES OF FUNDS			
General Fund	3,331,002	1,088,383	4,419,385
Community Development Trust Fund (Sch. 8)	2,150,937	(152,699)	1,998,238
Workforce Innovation Opportunity Act Fund (Sch. 22)	12,295,054	(798,254)	11,496,800
Audit Repayment Fund 593 (Sch. 29)	126,673	-	126,673
CDD Section 108 Loan Guarantee Fund (Sch. 29)	202,467	50,397	252,864
CRA Non-Housing Bond Proceeds Fund (Sch. 29)	433,220	(129,663)	303,557
Enterprise Zone Tax Credit Voucher Fund (Sch. 29)	756,685	(245,671)	511,014
Industrial Development Authority Fund (Sch. 29)	10,080	(4,879)	5,201
LA Performance Partnership Pilot Fund (Sch. 29)	38,258	21,108	59,366
LA Regional Initiative for Social Enterprise (Sch. 29)	126,277	105,844	232,121
Temporary Assistance for Needy Families Fund (Sch. 29)	238,001	361,698	599,699
Workforce Innovation Fund (Sch. 29)	386,621	(270,079)	116,542
Total Funds	**20,095,275**	**26,185**	**20,121,460**
Percentage Change			0.13%
Positions	111	(5)	106

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. **2016-17 Employee Compensation Adjustment** Related costs consist of employee benefits. *SG: $46,340* *Related Costs: $13,745*	46,340	-	60,085
2. **2017-18 Employee Compensation Adjustment** Related costs consist of employee benefits. *SG: $3,594* *Related Costs: $1,066*	3,594	-	4,660
3. **Change in Number of Working Days** Reduce funding to reflect one fewer working day. Related costs consist of employee benefits. *SG: ($41,745)* *Related Costs: ($10,537)*	(41,745)	-	(52,282)
4. **Full Funding for Partially Financed Positions** Related costs consist of employee benefits. *SG: $32,635* *Related Costs: $9,679*	32,635	-	42,314
5. **Salary Step and Turnover Effect** Related costs consist of employee benefits. *SG: $406,448* *Related Costs: $120,555*	406,448	-	527,003

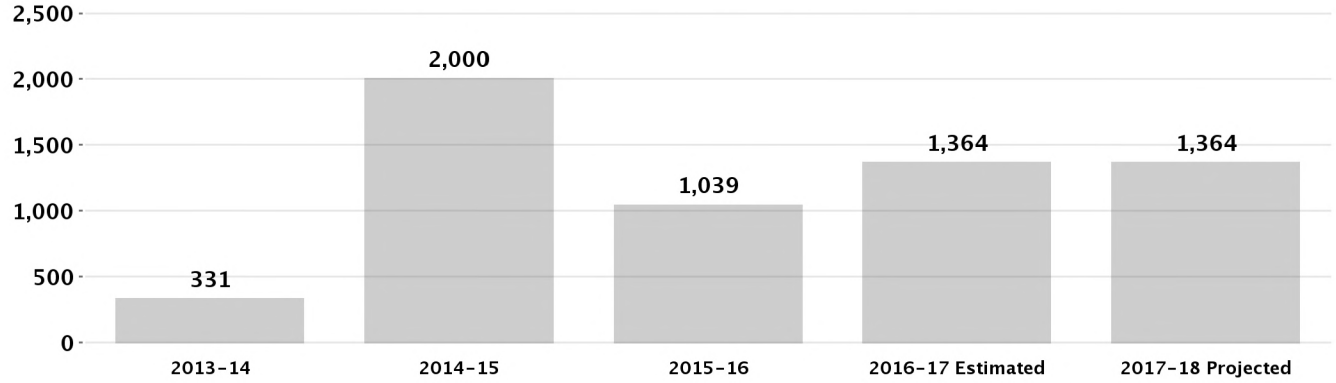
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Deletion of One-Time Services			
6. **Deletion of Funding for Resolution Authorities** Delete funding for 64 resolution authority positions. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits. 60 positions are continued: Economic Development and Job Creation (18 positions) Adult Workforce Development (14 positions) Youth Workforce Development (Ten positions) YouthSource Centers, Hire LA, and Cash for College (12 positions) Client Services Technology Support (Two positions) General Administration and Support (Four positions) Four vacant positions are not continued: Economic Development and Job Creation (One position) Former CRA Non-Housing Bond Proceeds (One position) Client Services Technology (One position) Adult Workforce Development (One position) *SG: ($5,178,853)* *Related Costs: ($2,247,553)*	(5,178,853)	-	(7,426,406)
7. **Deletion of One-Time Expense Funding** Delete one-time expense funding. *EX: ($1,765,214)*	(1,765,214)	-	(1,765,214)

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Efficiencies to Services			
8. **Expense Account Reduction** Reduce funding in the Contractual Services Account, as a one-time budget reduction, to reflect anticipated expenditures, which include savings achieved due to Departmental efficiencies and expenditure reductions. *EX: ($80,841)*	(80,841)	-	(80,841)
9. **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: ($7,820)*	(7,820)	-	(7,820)
10. **Community Development Block Grant Support** Delete funding and regular authority for two vacant Management Analysts and reduce funding in the Contractual Services account. These adjustments are necessary to align projected Department expenditures with anticipated Community Development Block Grant activities. There will be no change to the level of services provided. Related costs consist of employee benefits. *SG: ($183,834) EX: ($260,654)* *Related Costs: ($79,743)*	(444,488)	(2)	(524,231)
Other Changes or Adjustments			
11. **Elimination of Classification Pay Grades** Amend employment authority for all positions in the Accountant, Management Analyst, and Systems Analyst classifications. All positions with the I or II pay grade within these classifications are transitioned to Accountant, Management Analyst, and Systems Analyst. 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.	-	-	-
12. **Funding Realignment** Realign funding totaling $2,675,876 among various funds to reflect the anticipated expenditures of the Department. There will be no net change to the overall funding provided to the Department.	-	-	-
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	**(7,029,944)**	**(2)**	

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, loans to small business owners, and support for large-scale 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 Related costs consist of employee benefits. *SG: ($1,443,102) EX: ($337,171)* *Related Costs: ($752,859)*	(1,780,273)	(2)	(2,533,132)
Continuation of Services			
13. **Economic Development and Job Creation** Continue resolution authority and funding for 18 positions consisting of one Assistant Chief Grants Administrator, two Industrial Commercial Finance Officer (ICFO) Is, two ICFO IIs, three Management Analysts, two Management Assistants, one Project Coordinator, one Property Manager II, one Property Manager III, one Rehabilitation Construction Specialist III, one Senior Project Assistant, two Senior Project Coordinators, and one Senior Real Estate Officer to support citywide economic development, business lending and assistance services, and asset management activities. One Senior Project Coordinator is not continued. Add $300,000 in one-time funding for contractual services for asset management and economic development consultants. Partial funding for salaries is provided by the Community Development Trust Fund ($393,453), the Workforce Innovation and Opportunity Act Fund ($59,676), and other grant special funds ($26,264). Related costs consist of employee benefits. *SG: $1,867,416 EX: $300,000* *Related Costs: $778,705*	2,167,416	-	2,946,121

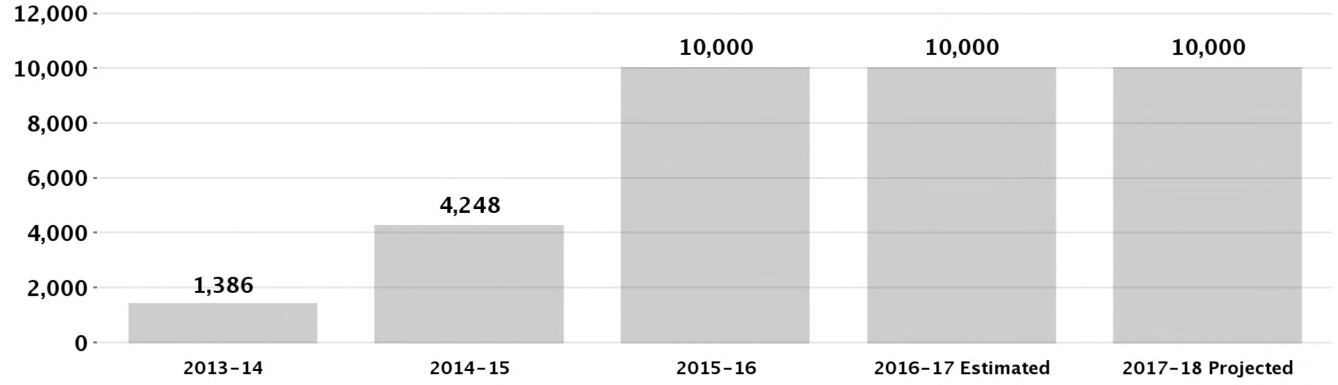
Economic Development

TOTAL Economic Development	**387,143**	**(2)**
2016-17 Program Budget	3,469,048	18
Changes in Salaries, Expense, Equipment, and Special	387,143	(2)
2017-18 PROGRAM BUDGET	**3,856,191**	**16**

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	(2,045,257)	-	(2,597,801)

Related costs consist of employee benefits.
SG: ($1,295,257) EX: ($750,000)
Related Costs: ($552,544)

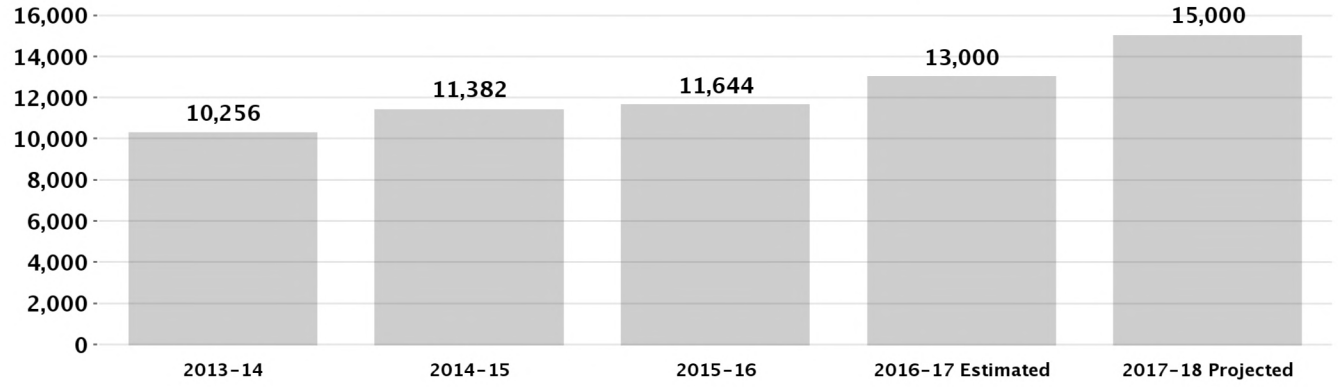
Adult Workforce Development

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
14. **Day Laborer Services** Continue one-time funding in the Contractual Services Account for the continuation of the Day Laborer program which provides assistance to businesses and individuals seeking temporary day labor. Seven contracted sites provide basic amenities where individuals can safely congregate, attend workshops, and receive other basic services. *EX: $750,000*	750,000	-	750,000
15. **Adult Workforce Development** Continue funding and resolution authority for 13 positions consisting of one Assistant General Manager of Community Development, one Community Program Director, one Project Assistant, three Project Coordinators, one Senior Management Analyst (SMA) II, two Senior Project Assistants, and four Senior Project Coordinators to implement the 2017-18 Workforce Development Board Annual Plan and other workforce grants for Adult Workforce services. Continue resolution authority without funding for one Assistant Chief Grants Administrator for anticipated adult workforce grant implementation. One vacant unfunded Senior Project Coordinator is not continued. Funding is provided by the Workforce Innovation and Opportunity Act (WIOA) Fund ($1,233,379), the Los Angeles Regional Initiative for Social Enterprise (LA RISE) Fund ($110,421), and other workforce development grant funds ($43,141). Related costs consist of employee benefits. *SG: $1,386,941* *Related Costs: $573,361*	1,386,941	-	1,960,302
Efficiencies to Services			
16. **Gang Injunction Settlement Implementation** Add resolution authority without funding for one Management Analyst and one Senior Management Analyst I to implement the City's legal obligation under the gang injunction curfew settlement agreement to provide employment development services for high-need, transitional participants identified among the plaintiffs. Funding for salaries is included in the gang injunction curfew settlement agreement in the General City Purposes budget.	-	-	-
TOTAL Adult Workforce Development	**91,684**	**-**	
2016-17 Program Budget	5,429,658	27	
Changes in Salaries, Expense, Equipment, and Special	91,684	-	
2017-18 PROGRAM BUDGET	**5,521,342**	**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 primarily 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	(2,428,134)	-	(3,086,849)
Related costs consist of employee benefits.			
SG: ($1,669,250) EX: ($758,884)			
Related Costs: ($658,715)			

Youth Workforce Development

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
17. **Youth Workforce Development** Continue funding and resolution authority for ten positions consisting of one Community Program Assistant III, one Program Aide, one Project Assistant, six Senior Project Assistants, and one Project Coordinator to implement the City's youth workforce development services under the 2017-18 Workforce Development Board Annual Plan. Funding is provided by the Workforce Innovation and Opportunity Act Fund ($673,124) and the Temporary Assistance for Needy Families Fund ($91,772). Related costs consist of employee benefits. *SG: $764,896* *Related Costs: $354,499*	764,896	-	1,119,395
18. **YouthSource Centers, Hire LA, and Cash for College** Continue funding and resolution authority for 12 positions consisting of one Community Program Director, nine Senior Project Assistants, and two Senior Project Coordinators for YouthSource Centers, Hire LA, and Cash for College programs which provide employment and education development services for youth. Add one-time funding in the Contractual Services ($472,544), Office and Administrative ($5,689), Operating Supplies ($99,800), and Leasing accounts ($16,062). Partial funding for salaries is provided by the Workforce Innovation and Opportunity Fund ($604,367) and the Temporary Assistance for Needy Families Fund ($76,283). Funding for participants ineligible to receive workforce grant-funded services is provided by the General Fund in the amount of $907,000. Related costs consist of employee benefits. *SG: $993,555 EX: $594,095* *Related Costs: $447,089*	1,587,650	-	2,034,739
TOTAL Youth Workforce Development	**(75,588)**	**-**	
2016-17 Program Budget	4,002,768	13	
Changes in Salaries, Expense, Equipment, and Special	(75,588)	-	
2017-18 PROGRAM BUDGET	**3,927,180**	**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. *SG: ($190,843) EX: ($260,654)* *Related Costs: ($82,402)*	(451,497)	-	(533,899)
Continuation of Services			
19. **Client Services Technology** Continue funding and resolution authority for one Data Base Architect and one Senior Systems Analyst II to provide systems support to the Department. One vacant Programmer/ Analyst V is not continued. Partial funding is provided by the Workforce Innovation and Opportunity Act Fund ($164,278), Community Development Trust Fund ($22,428), and various other grant special funds ($24,802). Related costs consist of employee benefits. *SG: $265,518* *Related Costs: $103,151*	265,518	-	368,669
TOTAL Technology Support	**(185,979)**	**-**	
2016-17 Program Budget	1,957,069	9	
Changes in Salaries, Expense, Equipment, and Special	(185,979)	-	
2017-18 PROGRAM BUDGET	**1,771,090**	**9**	

General Administration and Support

This program provides department-wide administrative services, including executive management, fiscal management, accounting and audit services, and budget development and 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. *SG: ($324,783)* *Related Costs: ($146,268)*	(324,783)	-	(471,051)
Continuation of Services			
20. **General Administration and Support** Continue funding and resolution authority for three Senior Project Coordinators and one Principal Accountant I to implement grant-related administration and support activities. Partial funding is provided by the Workforce Innovation and Opportunity Act Fund ($289,417), Community Development Trust Fund ($35,376), and other special funds ($41,819). Related costs consist of employee benefits. *SG: $430,149* *Related Costs: $177,393*	430,149	-	607,542
Efficiencies to Services			
21. **Workforce Development Support** Delete funding and regular authority for one vacant Accounting Clerk and two vacant Senior Management Analyst Is. This adjustment is necessary to align projected Department expenditures with anticipated Workforce Innovation and Opportunity Act grant activities. There will be no change to the level of services provided. Related costs consist of employee benefits. *SG: ($296,441)* *Related Costs: ($125,544)*	(296,441)	(3)	(421,985)
TOTAL General Administration and Support	**(191,075)**	**(3)**	
2016-17 Program Budget	5,236,732	44	
Changes in Salaries, Expense, Equipment, and Special	(191,075)	(3)	
2017-18 PROGRAM BUDGET	**5,045,657**	**41**	

ECONOMIC AND WORKFORCE DEVELOPMENT
DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Estimated Expenditures	Program/Code/Description	2017-18 Contract Amount
			Economic Development - EA2205	
$ 141,374	$ 304,757	$ 305,000	1. Economic development and job creation strategy consulting services.....	$ 300,000
$ 141,374	$ 304,757	$ 305,000	**Economic Development Total**	$ 300,000
			Adult Workforce Development - EB2202	
$ 73	$ 324	$ 3,000	2. Photocopier rental and maintenance.....	$ 324
4,570	20,371	14,000	3. Security services	20,371
40	177	3,000	4. Outdoor property management.....	177
175	780	4,000	5. Waste management.....	780
133	595	3,000	6. Pest control/cleaning supplies.....	595
4,801	21,402	14,000	7. Consultant (capacity building).....	21,402
1,310	5,839	8,000	8. Building maintenance.....	5,839
297	1,323	2,000	9. Utilities.....	1,323
168,261	750,000	750,000	10. Day Laborer Program.....	750,000
$ 179,660	$ 800,811	$ 801,000	**Adult Workforce Development Total**	$ 800,811
			Youth Workforce Development - EB2207	
$ 1,909	$ 16,581	$ 17,000	11. Photocopier rental and maintenance.....	$ 16,581
4,271	37,181	37,000	12. Security services	37,181
98	850	1,000	13. Outdoor property management.....	850
399	3,467	3,000	14. Waste management.....	3,467
236	2,050	2,000	15. Pest control/cleaning supplies.....	2,050
8,516	73,955	74,000	16. Consultant (capacity building).....	73,955
4,186	36,354	36,000	17. Building maintenance.....	36,354
499	4,333	4,000	18. Utilities.....	4,333
78,085	678,043	678,000	19. Youth workforce development services.....	391,703
$ 98,199	$ 852,814	$ 852,000	**Youth Workforce Development Total**	$ 566,474
			Technology Support - EB2249	
$ 93,865	$ 295,788	$ 296,000	20. Website maintenance and support.....	$ 112,377
39,532	124,572	124,000	21. Network support software.....	47,329
$ 133,397	$ 420,360	$ 420,000	**Technology Support Total**	$ 159,706
			General Administration and Support - EB2250	
$ 3,872	$ 1,660	$ 1,000	22. Photocopier rental and maintenance.....	$ 1,660
2,231	956	2,000	23. Records retention.....	956
109,342	46,872	46,000	24. Department-wide marketing, outreach, and graphics services.....	46,872
$ 115,445	$ 49,488	$ 49,000	**General Administration and Support Total**	$ 49,488
$ 668,075	$ 2,428,230	$ 2,427,000	**TOTAL CONTRACTUAL SERVICES ACCOUNT**	$ 1,876,479

ECONOMIC AND WORKFORCE DEVELOPMENT
TRAVEL AUTHORITY

2016-17 Amount	Auth. No.	Trip Category / Trip-Location-Date	2017-18 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	-	-
1,760 *	-	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

2016-17 Amount	Auth. No.		Trip Category Trip-Location-Date	2017-18 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	-	-
$ 2,924	-		**TOTAL BUSINESS TRAVEL**	$ 2,924	-
$ 2,924	-		**TOTAL TRAVEL EXPENSE ACCOUNT**	$ 2,924	-

* Funding is provided through off-budget allocations.

Economic and Workforce Development

Position Counts						
2016-17	Change	2017-18	Code	Title	2017-18 Salary Range and Annual Salary	
GENERAL						
Regular Positions						
1	-	1	1116	Secretary	2350	(49,068 - 71,722)
1	-	1	1117-2	Executive Administrative Assistant II	2827	(59,027 - 86,317)
1	-	1	1117-3	Executive Administrative Assistant III	3031	(63,287 - 92,519)
1	-	1	1170-1	Payroll Supervisor I	2979	(62,201 - 90,911)
5	(1)	4	1223	Accounting Clerk	2284	(47,689 - 69,697)
11	-	11	1358	Administrative Clerk	1752	(36,581 - 53,473)
6	-	6	1368	Senior Administrative Clerk	2162	(45,142 - 66,001)
1	-	1	1455-2	Systems Programmer II	4386	(91,579 - 133,924)
-	5	5	1513	Accountant	2577	(53,807 - 78,696)
5	(5)	-	1513-2	Accountant II	2577	(53,807 - 78,696)
3	-	3	1517-2	Auditor II	3098	(64,686 - 94,586)
2	-	2	1518	Senior Auditor	3484	(72,745 - 106,362)
1	-	1	1523-1	Senior Accountant I	2995	(62,535 - 91,391)
3	-	3	1523-2	Senior Accountant II	3241	(67,672 - 98,950)
1	-	1	1525-2	Principal Accountant II	3933	(82,121 - 120,039)
3	-	3	1539	Management Assistant	2337	(48,796 - 71,326)
1	-	1	1555-2	Fiscal Systems Specialist II	4808	(100,391 - 146,765)
1	-	1	1577	Assistant Chief Grants Administrator	4772	(99,639 - 145,679)
1	-	1	1579	Chief Grants Administrator	6010	(125,488 - 183,472)
1	-	1	1593-4	Departmental Chief Accountant IV	5736	(119,767 - 175,120)
-	4	4	1596	Systems Analyst	3286	(68,611 - 100,307)
4	(4)	-	1596-2	Systems Analyst II	3286	(68,611 - 100,307)
2	-	2	1597-2	Senior Systems Analyst II	4808	(100,391 - 146,765)
1	-	1	2501-1	Community Program Assistant I	2337	(48,796 - 71,326)
10	(2)	8	9171-1	Senior Management Analyst I	3881	(81,035 - 118,473)
5	-	5	9171-2	Senior Management Analyst II	4807	(100,370 - 146,744)
2	-	2	9182	Chief Management Analyst	5736	(119,767 - 175,120)
-	29	29	9184	Management Analyst	3286	(68,611 - 100,307)
5	(5)	-	9184-1	Management Analyst I	2786	(58,171 - 85,044)
26	(26)	-	9184-2	Management Analyst II	3286	(68,611 - 100,307)
1	-	1	9191-1	Industrial and Commercial Finance Officer I	4424	(92,373 - 135,030)
1	-	1	9191-2	Industrial and Commercial Finance Officer II	4748	(99,138 - 144,969)
1	-	1	9375	Director of Systems	5736	(119,767 - 175,120)
1	-	1	9734-2	Commission Executive Assistant II	3286	(68,611 - 100,307)
1	-	1	9806	General Manager Economic and Workforce Development		(222,392)

Economic and Workforce Development

Position Counts						
2016-17	Change	2017-18	Code	Title	2017-18 Salary Range and Annual Salary	
GENERAL						
Regular Positions						
2	-	2	9807	Assistant General Manager Economic and Workforce Development	6719	(140,292 - 205,146)
111	(5)	106				
AS NEEDED						
To be Employed As Needed in Such Numbers as Required						
			0102	Commission Hearing Examiner	$900/day	
			1112	Community and Administrative Support Worker I	$12/hr	
			1113	Community and Administrative Support Worker II	$15.30/hr	
			1114	Community and Administrative Support Worker III	$17.63/hr	
			1358	Administrative Clerk	1752	(36,581 - 53,473)
			1501	Student Worker	$14.89/hr	
			1502	Student Professional Worker	1319(9)	(27,540 - 40,298)
			1535-1	Administrative Intern I	1486(12)	(31,027 - 45,351)
			1582-1	Youth Employment Specialist I	$14/hr	
			1582-2	Youth Employment Specialist II	$17/hr	

	Regular Positions
Total	106

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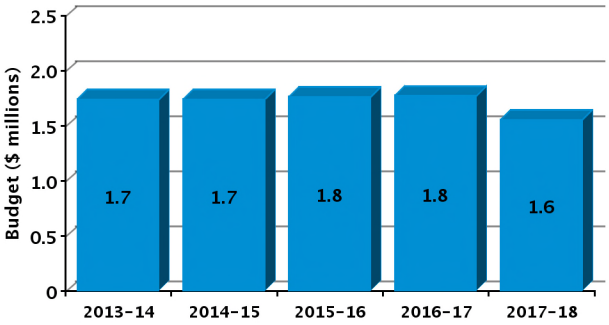
EL PUEBLO DE LOS ANGELES

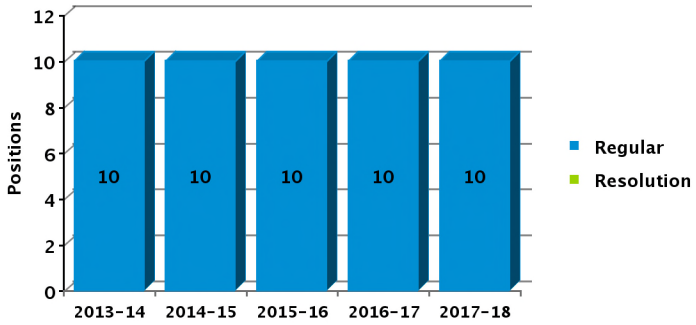
2017-18 Proposed Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



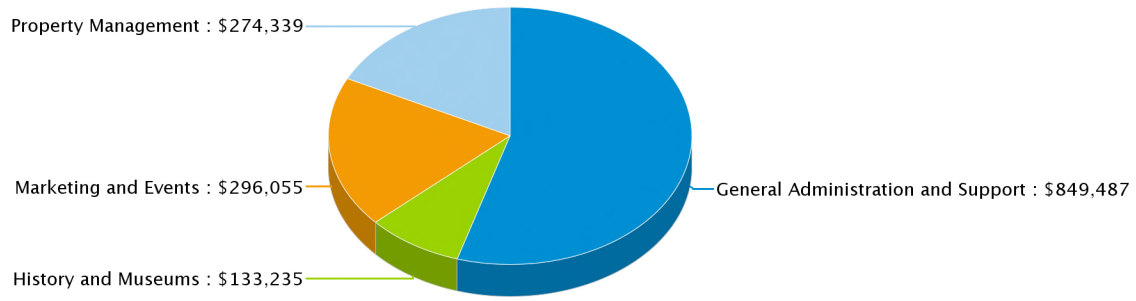
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2017-18 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund		
		Regular	Resolution		Regular	Resolution		Regular	Resolution
2016-17 Adopted	$1,770,493	10	-	-	-	-	$1,770,493 100.0%	10	-
2017-18 Proposed	$1,553,116	10	-	-	-	-	$1,553,116 100.0%	10	-
Change from Prior Year	**($217,377)**	**-**	**-**	**-**	**-**	**-**	**($217,377)**	**-**	**-**

2017-18 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Filming Support	$40,000	-
* Utility Expenses	$75,000	-

Recapitulation of Changes

	Adopted Budget 2016-17	Total Budget Changes	Total Budget 2017-18
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	966,321	(7,377)	958,944
Salaries, As-Needed	372,715	(285,000)	87,715
Overtime General	24,500	-	24,500
Total Salaries	1,363,536	(292,377)	1,071,159
Expense			
Communications	17,700	-	17,700
Printing and Binding	5,756	-	5,756
Contractual Services	19,781	-	19,781
Transportation	6,000	-	6,000
Water and Electricity	315,000	75,000	390,000
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	406,957	75,000	481,957
Total El Pueblo de Los Angeles	**1,770,493**	**(217,377)**	**1,553,116**

	Adopted Budget 2016-17	Total Budget Changes	Total Budget 2017-18
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)	1,485,493	67,623	1,553,116
Total Funds	**1,770,493**	**(217,377)**	**1,553,116**
Percentage Change			(12.28)%
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. **2016-17 Employee Compensation Adjustment** Related costs consist of employee benefits. *SG: $4,064* *Related Costs: $1,205*	4,064	-	5,269
2. **2017-18 Employee Compensation Adjustment** Related costs consist of employee benefits. *SG: $333* *Related Costs: $99*	333	-	432
3. **Change in Number of Working Days** Reduce funding to reflect one fewer working day. Related costs consist of employee benefits. *SG: ($3,827)* *Related Costs: ($1,136)*	(3,827)	-	(4,963)
4. **Salary Step and Turnover Effect** Related costs consist of employee benefits. *SG: $28,102* *Related Costs: $8,335*	28,102	-	36,437
Deletion of One-Time Services			
5. **Deletion of One-Time Expense Funding** Delete one-time Salaries, As-Needed funding. *SAN: ($325,000)*	(325,000)	-	(325,000)

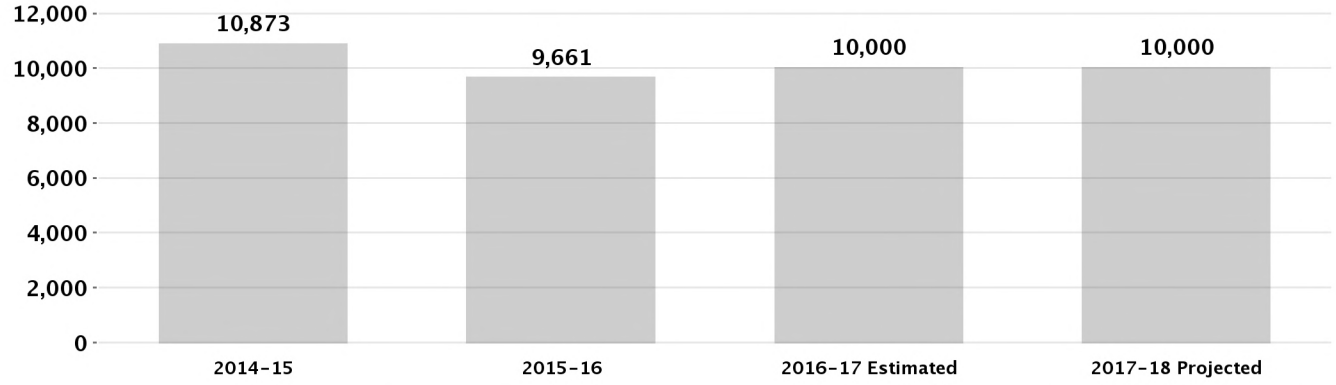
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Other Changes or Adjustments			
6. **Elimination of Classification Pay Grades** Amend employment authority for all positions in the Accountant classification. All Accountant I and Accountant II positions are transitioned to Accountant. 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. **Administrative Support** Add nine-months funding and regular authority for one Management Assistant to assist with Department-wide administrative functions. Delete funding and regular authority for one vacant El Pueblo Historic Museum Director. Related costs consist of employee benefits. *SG: ($36,049)* *Related Costs: ($10,332)*	(36,049)	-	(46,381)
8. **Museum Support** Reduce funding in the Salaries, As-Needed Account. Funding to support the cost of museum guides at the El Pueblo Monument is provided as a special purpose fund appropriation by the Arts and Cultural Facilities and Services Trust Fund. There will be no impact to services provided.	-	-	-
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	**(332,377)**	**-**	

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

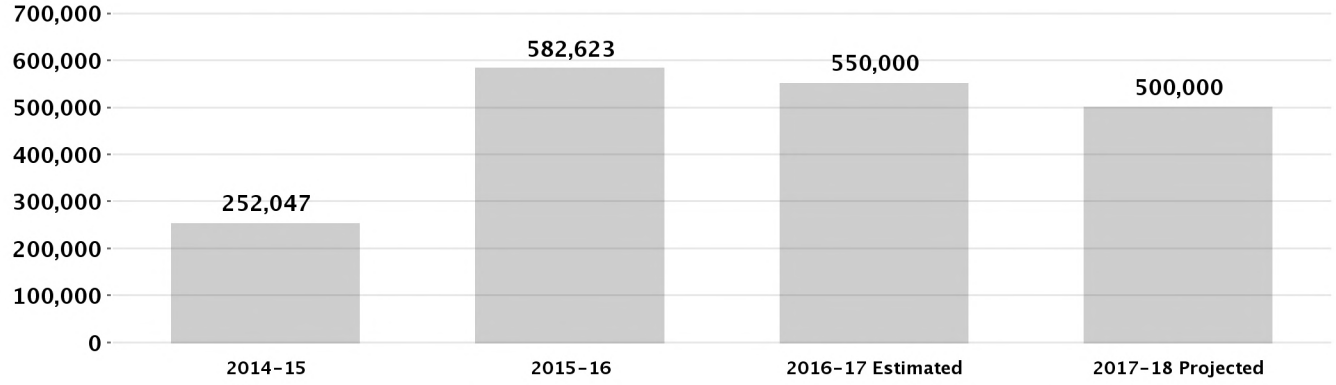


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(363,874)	(1)	(400,005)
Related costs consist of employee benefits.			
SG: ($78,874) SAN: ($285,000)			
Related Costs: ($36,131)			
TOTAL History and Museums	**(363,874)**	**(1)**	
2016-17 Program Budget	497,109	1	
Changes in Salaries, Expense, Equipment, and Special	(363,874)	(1)	
2017-18 PROGRAM BUDGET	**133,235**	**-**	

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

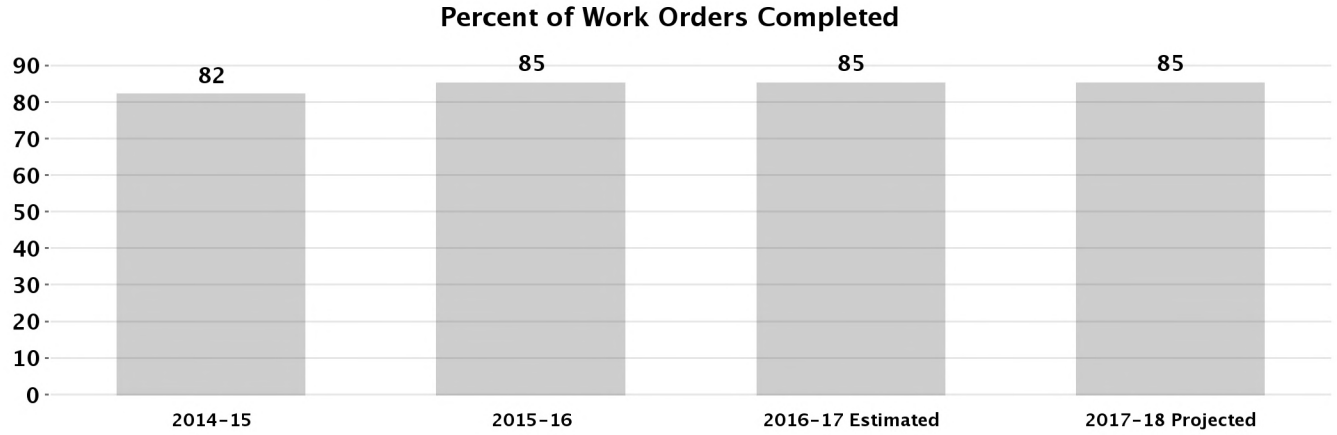


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. *SG: $1,781 SAN: ($40,000)* *Related Costs: $528*	(38,219)	-	(37,691)
Continuation of Services			
9. **Filming Support** 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*	40,000	-	40,000
TOTAL Marketing and Events	**1,781**	**-**	

2016-17 Program Budget	294,274	1
Changes in Salaries, Expense, Equipment, and Special	1,781	-
2017-18 PROGRAM BUDGET	**296,055**	**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.



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: $6,864* *Related Costs: $2,036*	6,864	-	8,900
Continuation of Services			
10. **Utility Expenses** Add funding in the Water and Electricity Account to support the cost of Department of Water and Power rate adjustment. Funding is provided by the El Pueblo Historical Monument Fund. *EX: $75,000*	75,000	-	75,000
TOTAL Property Management	**81,864**	**-**	
2016-17 Program Budget	192,475	2	
Changes in Salaries, Expense, Equipment, and Special	81,864	-	
2017-18 PROGRAM BUDGET	**274,339**	**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	62,852	1	94,590
Related costs consist of employee benefits.			
SG: $62,852			
Related Costs: $31,738			
TOTAL General Administration and Support	**62,852**	**1**	
2016-17 Program Budget	786,635	6	
Changes in Salaries, Expense, Equipment, and Special	62,852	1	
2017-18 PROGRAM BUDGET	**849,487**	**7**	

EL PUEBLO DE LOS ANGELES
DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Estimated Expenditures	Program/Code/Description	2017-18 Contract Amount
			History and Museums - DA3301	
$ 500	$ 400	$ 1,000	1. Artifacts conservation services	$ 400
446	400	-	2. Archeological monitoring services	400
$ 946	$ 800	$ 1,000	**History and Museums Total**	$ 800
			Marketing and Events - DA3302	
$ 4,725	$ 4,000	$ 4,000	3. Event security	$ 4,000
$ 4,725	$ 4,000	$ 4,000	**Marketing and Events Total**	$ 4,000
			Property Management - DA3348	
$ 2,458	$ 2,081	$ 1,000	4. Custodial services for off site facility	$ 2,081
-	-	1,000	5. Market rate appraisal for El Pueblo Merchants	-
$ 2,458	$ 2,081	$ 2,000	**Property Management Total**	$ 2,081
			General Administration and Support - DA3350	
$ 3,139	$ 2,400	$ 7,000	6. Alarm monitoring services	$ 6,400
10,000	9,000	5,000	7. Lease and maintenance of copier machine	5,000
2,000	1,400	1,000	8. Software licenses	1,400
100	100	-	9. Safe maintenance	100
$ 15,239	$ 12,900	$ 13,000	**General Administration and Support Total**	$ 12,900
$ 23,368	$ 19,781	$ 20,000	**TOTAL CONTRACTUAL SERVICES ACCOUNT**	$ 19,781

El Pueblo de Los Angeles

Position Counts						
2016-17	Change	2017-18	Code	Title	2017-18 Salary Range and Annual Salary	
GENERAL						
Regular Positions						
1	-	1	1358	Administrative Clerk	1752	(36,581 - 53,473)
-	1	1	1513	Accountant	2577	(53,807 - 78,696)
1	(1)	-	1513-2	Accountant II	2577	(53,807 - 78,696)
1	-	1	1523-2	Senior Accountant II	3241	(67,672 - 98,950)
1	1	2	1539	Management Assistant	2337	(48,796 - 71,326)
1	-	1	1786	Principal Public Relations Representative	3190	(66,607 - 97,363)
1	-	1	1941-2	Real Estate Associate II	2804	(58,547 - 85,566)
1	(1)	-	2394	El Pueblo Hist Musm Dir	3205	(66,920 - 97,822)
1	-	1	9171-1	Senior Management Analyst I	3881	(81,035 - 118,473)
1	-	1	9700	General Manager El Pueblo Historical Monument		(166,142)
1	-	1	9701	Assistant General Manager El Pueblo Historical Monument	5008	(104,567 - 152,883)
10	-	10				
Commissioner Positions						
9	-	9	0101-2	Commissioner	$50/mtg	
9	-	9				
AS NEEDED						
To be Employed As Needed in Such Numbers as Required						
			1113	Community and Administrative Support Worker II	$15.30/hr	
			1114	Community and Administrative Support Worker III	$17.63/hr	
			1502	Student Professional Worker	1319(9)	(27,540 - 40,298)
			1542	Project Assistant	2337	(48,796 - 71,326)
			2401	Museum Guide	$16.14/hr	
			2415	Special Program Assistant II	$15.36/hr	
			2416	Special Program Assistant III	$19.13/hr	

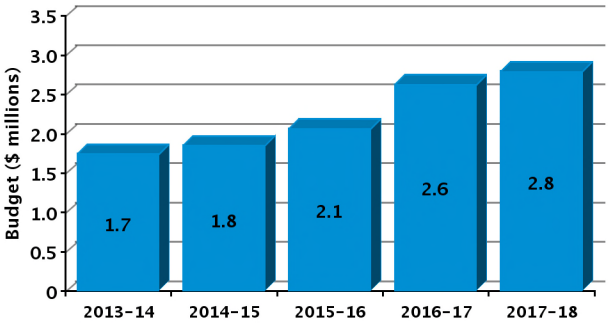
	Regular Positions	Commissioner Positions
Total	10	9

EMERGENCY MANAGEMENT

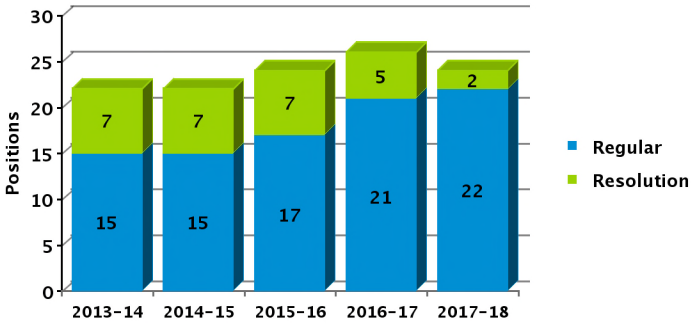
2017-18 Proposed Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



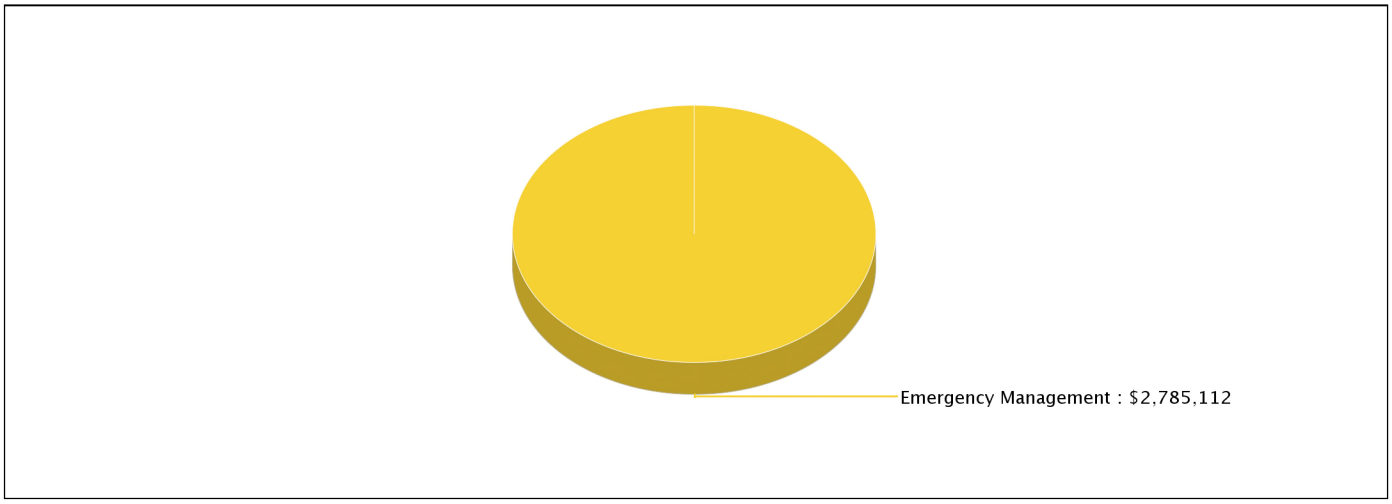
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2017-18 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund		
		Regular	Resolution		Regular	Resolution		Regular	Resolution
2016-17 Adopted	$2,618,575	21	5	$2,506,567 95.7%	20	5	$112,008 4.3%	1	-
2017-18 Proposed	$2,785,112	22	2	$2,681,158 96.3%	21	2	$103,954 3.7%	1	-
Change from Prior Year	**$166,537**	**1**	**(3)**	**$174,591**	**1**	**(3)**	**($8,054)**	**-**	**-**

2017-18 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Public Health Coordinator	$81,522	-
* Community Emergency Management	$222,433	1

Recapitulation of Changes

	Adopted Budget 2016-17	Total Budget Changes	Total Budget 2017-18
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	2,519,539	166,537	2,686,076
Overtime General	28,000	-	28,000
Total Salaries	2,547,539	166,537	2,714,076
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	**2,618,575**	**166,537**	**2,785,112**

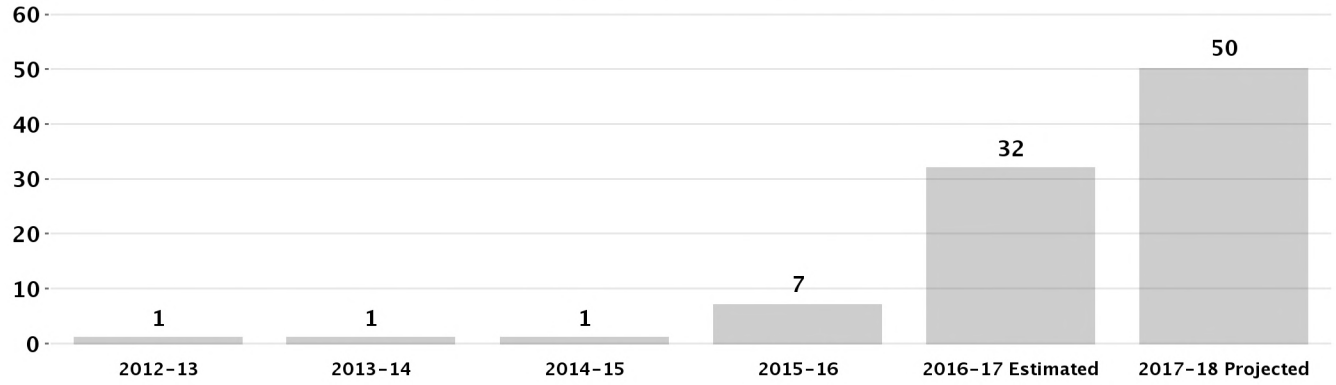
	Adopted Budget 2016-17	Total Budget Changes	Total Budget 2017-18
SOURCES OF FUNDS			
General Fund	2,506,567	174,591	2,681,158
Solid Waste Resources Revenue Fund (Sch. 2)	56,004	(4,027)	51,977
Sewer Operations & Maintenance Fund (Sch. 14)	56,004	(4,027)	51,977
Total Funds	**2,618,575**	**166,537**	**2,785,112**
Percentage Change			6.36%
Positions	21	1	22

Emergency Management

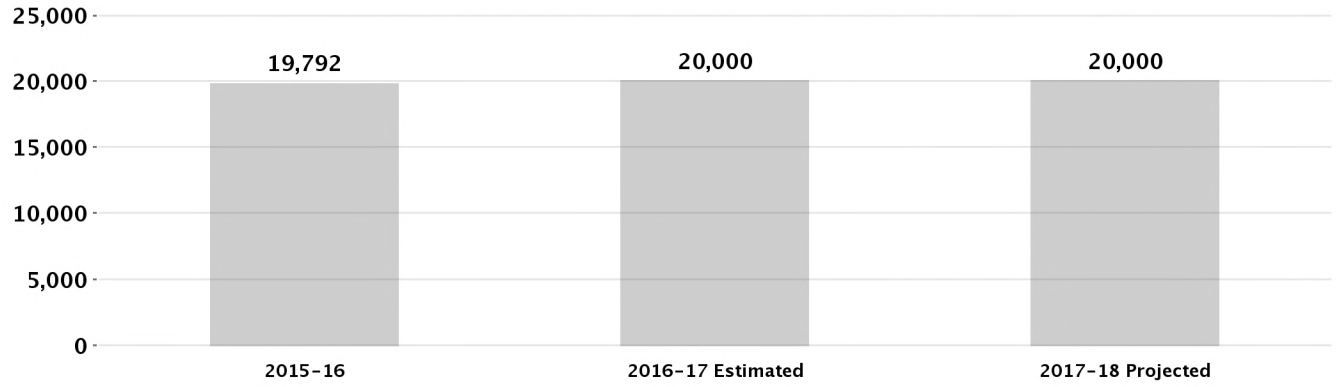
Priority Outcome: Ensure our communities are the safest in the nation

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



Number of New Subscribers Registered for NotifyLA



Program Changes	Direct Cost	Positions	Total Cost

Changes in Salaries, Expense, Equipment, and Special

Emergency Management

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
1. **2016-17 Employee Compensation Adjustment** Related costs consist of employee benefits. *SG: $7,628* *Related Costs: $2,262*	7,628	-	9,890
2. **2017-18 Employee Compensation Adjustment** Related costs consist of employee benefits. *SG: $871* *Related Costs: $259*	871	-	1,130
3. **Change in Number of Working Days** Reduce funding to reflect one fewer working day. Related costs consist of employee benefits. *SG: ($9,393)* *Related Costs: ($2,787)*	(9,393)	-	(12,180)
4. **Salary Step and Turnover Effect** Related costs consist of employee benefits. *SG: ($34,262)* *Related Costs: ($10,163)*	(34,262)	-	(44,425)
Deletion of One-Time Services			
5. **Deletion of Funding for Resolution Authorities** Delete funding for five resolution authority positions. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. No funding was provided for Homeland Security and Community Emergency Management positions in 2016-17, as the positions were supported with interim salary appropriations from various Homeland Security Grants. Related costs consist of employee benefits. Two positions are continued: Public Health Coordinator (One position) Community Emergency Management (One position) One position is continued as a regular authority: Community Emergency Management (One position) Two positions are not continued: Community Emergency Management (Two positions) *SG: ($89,953)* *Related Costs: ($26,680)*	(89,953)	-	(116,633)

Emergency Management

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
6. **Public Health Coordinator** Continue funding and resolution authority for one Senior Project Coordinator 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. *SG: $81,522* *Related Costs: $36,892*	81,522	-	118,414
7. **Community Emergency Management** Add funding and regular authority for one Emergency Management Coordinator I and continue funding and resolution authority for one Senior Project Coordinator I in support of community emergency management planning. These positions were previously authorized by resolution authority and funded by Homeland Security grants. Two Emergency Management Coordinator I positions are not continued. Related costs consist of employee benefits. *SG: $222,433* *Related Costs: $90,805*	222,433	1	313,238
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. *SG: ($12,309)*	(12,309)	-	(12,309)
Other Changes or Adjustments			
9. **Elimination of Classification Pay Grades** Amend employment authority for all positions in the Management Analyst classification. All Management Analyst I and Management Analyst II positions are transitioned to Management Analyst. 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	**166,537**	**1**	
2016-17 Program Budget	2,618,575	21	
Changes in Salaries, Expense, Equipment, and Special	166,537	1	
2017-18 PROGRAM BUDGET	**2,785,112**	**22**	

EMERGENCY MANAGEMENT
DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Estimated Expenditures	Program/Code/Description	2017-18 Contract Amount
			Emergency Management - AL3501	
$ 4,989	$ 4,990	$ 5,000	1. Lease and maintenance of photocopiers.....	$ 4,990
$ 4,989	$ 4,990	$ 5,000	**Emergency Management Total**	$ 4,990
$ 4,989	$ 4,990	$ 5,000	**TOTAL CONTRACTUAL SERVICES ACCOUNT**	$ 4,990

Emergency Management

Position Counts						
2016-17	Change	2017-18	Code	Title	2017-18 Salary Range and Annual Salary	
GENERAL						
Regular Positions						
1	-	1	1116	Secretary	2350	(49,068 - 71,722)
1	-	1	1117-3	Executive Administrative Assistant III	3031	(63,287 - 92,519)
1	-	1	1223	Accounting Clerk	2284	(47,689 - 69,697)
8	1	9	1702-1	Emergency Management Coordinator I	3877	(80,951 - 118,347)
4	-	4	1702-2	Emergency Management Coordinator II	4800	(100,224 - 146,556)
1	-	1	9134	Principal Project Coordinator	4486	(93,667 - 136,931)
1	-	1	9171-1	Senior Management Analyst I	3881	(81,035 - 118,473)
-	2	2	9184	Management Analyst	3286	(68,611 - 100,307)
2	(2)	-	9184-2	Management Analyst II	3286	(68,611 - 100,307)
1	-	1	9272	General Manager Emergency Management Department		(185,247)
1	-	1	9273	Assistant General Manager Emergency Management Department	5313	(110,935 - 162,195)
21	1	22				
AS NEEDED						
To be Employed As Needed in Such Numbers as Required						
			1535-1	Administrative Intern I	1486(12)	(31,027 - 45,351)
			1535-2	Administrative Intern II	1618(12)	(33,783 - 49,381)

	Regular Positions
Total	22

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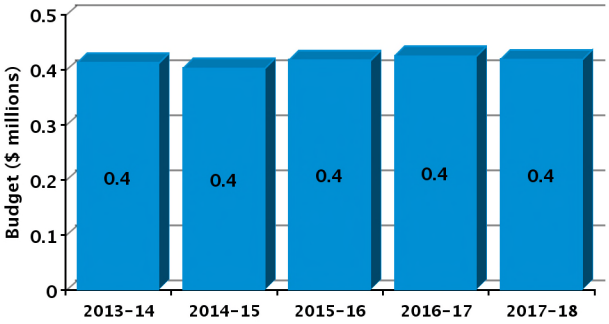
EMPLOYEE RELATIONS BOARD

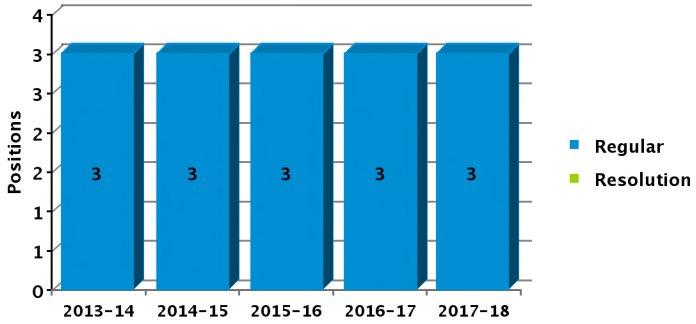
2017-18 Proposed Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



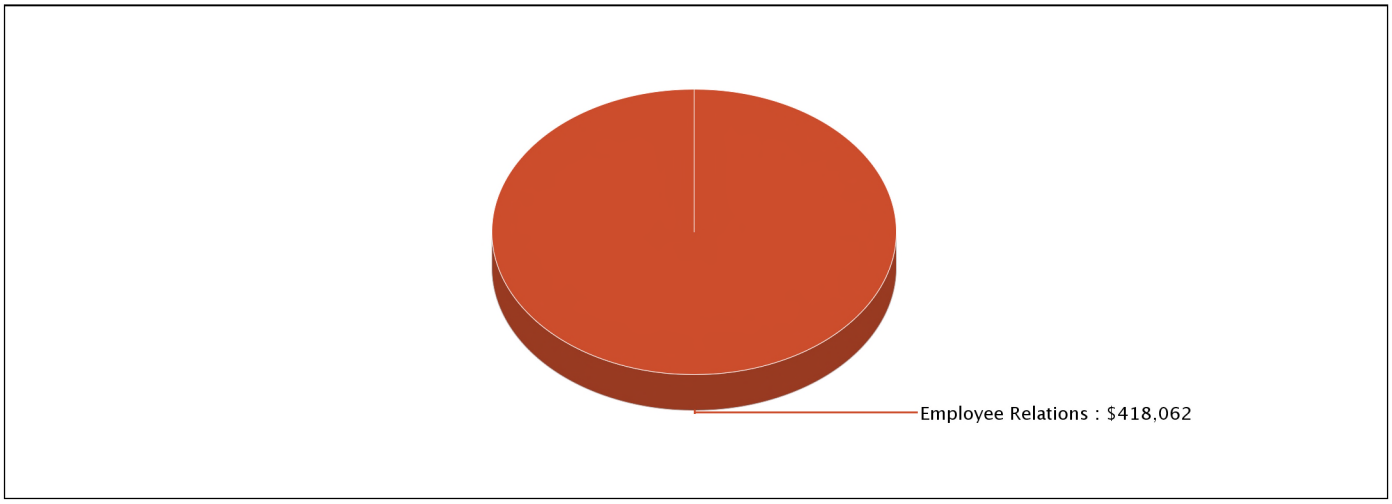
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2017-18 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund		
		Regular	Resolution		Regular	Resolution		Regular	Resolution
2016-17 Adopted	$424,485	3	-	$424,485 100.0%	3	-	-	-	-
2017-18 Proposed	$418,062	3	-	$418,062 100.0%	3	-	-	-	-
Change from Prior Year	($6,423)	-	-	($6,423)	-	-	-	-	-

2017-18 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* 2017-18 Employee Compensation Adjustment	$96	-

Recapitulation of Changes

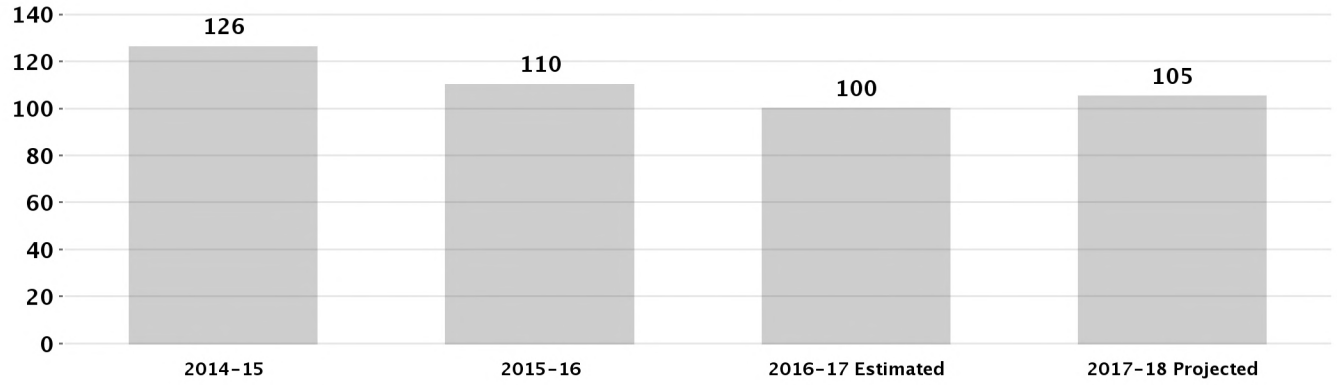
	Adopted Budget 2016-17	Total Budget Changes	Total Budget 2017-18
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	286,165	(3,498)	282,667
Salaries, As-Needed	63,000	-	63,000
Total Salaries	349,165	(3,498)	345,667
Expense			
Printing and Binding	1,200	-	1,200
Contractual Services	62,692	(2,925)	59,767
Office and Administrative	10,428	-	10,428
Operating Supplies	1,000	-	1,000
Total Expense	75,320	(2,925)	72,395
Total Employee Relations Board	**424,485**	**(6,423)**	**418,062**

	Adopted Budget 2016-17	Total Budget Changes	Total Budget 2017-18
SOURCES OF FUNDS			
General Fund	424,485	(6,423)	418,062
Total Funds	**424,485**	**(6,423)**	**418,062**
Percentage Change			(1.51)%
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. **2016-17 Employee Compensation Adjustment** Related costs consist of employee benefits. *SG: $1,130* *Related Costs: $333*	1,130	-	1,463
2. **2017-18 Employee Compensation Adjustment** Related costs consist of employee benefits. *SG: $96* *Related Costs: $28*	96	-	124
3. **Change in Number of Working Days** Reduce funding to reflect one fewer working day. Related costs consist of employee benefits. *SG: ($1,089)* *Related Costs: ($321)*	(1,089)	-	(1,410)
4. **Salary Step and Turnover Effect** Related costs consist of employee benefits. *SG: ($2,172)* *Related Costs: ($899)*	(2,172)	-	(3,071)

Employee Relations

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Efficiencies to Services			
5. **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: ($1,463)*	(1,463)	-	(1,463)
6. **Expense Account Reduction** Reduce funding in the Contractual Services Account, as a one-time budget reduction, to reflect anticipated expenditures, which include savings achieved due to Departmental efficiencies and expenditure reductions. *EX: ($2,925)*	(2,925)	-	(2,925)
TOTAL Employee Relations	**(6,423)**	**-**	
2016-17 Program Budget	424,485	3	
Changes in Salaries, Expense, Equipment, and Special	(6,423)	-	
2017-18 PROGRAM BUDGET	**418,062**	**3**	

EMPLOYEE RELATIONS BOARD
DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Estimated Expenditures	Program/Code/Description	2017-18 Contract Amount
			Employee Relations - FC3601	
$ 985	$ 3,000	$ 3,000	1. Photocopy machine rental	$ 3,000
23,473	42,000	42,000	2. Hearing officers	39,075
15,205	17,692	18,000	3. Hearing reporter and transcription services	17,692
$ 39,663	$ 62,692	$ 63,000	**Employee Relations Total**	$ 59,767
$ 39,663	$ 62,692	$ 63,000	**TOTAL CONTRACTUAL SERVICES ACCOUNT**	$ 59,767

Employee Relations Board

Position Counts						
2016-17	Change	2017-18	Code	Title	2017-18 Salary Range and Annual Salary	
GENERAL						
Regular Positions						
1	-	1	1368	Senior Administrative Clerk	2162	(45,142 - 66,001)
1	-	1	9719	Executive Director Employee Relations Board	4807	(100,370 - 146,744)
1	-	1	9734-1	Commission Executive Assistant I	2592	(54,120 - 79,156)
3	-	3				
Commissioner Positions						
5	-	5	0107	Member Employee Relations Board	$900/mtg	
5	-	5				

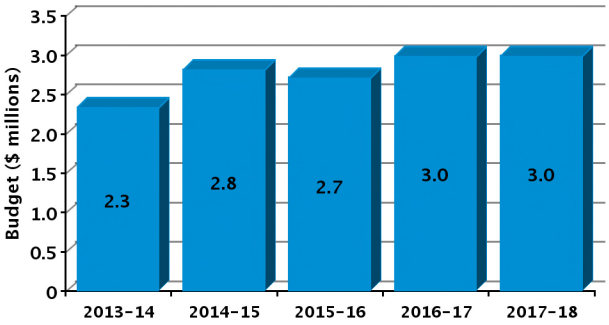
	Regular Positions	Commissioner Positions
Total	3	5

ETHICS COMMISSION

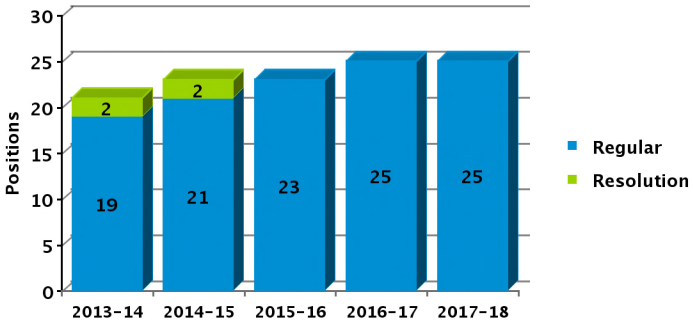
2017-18 Proposed Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



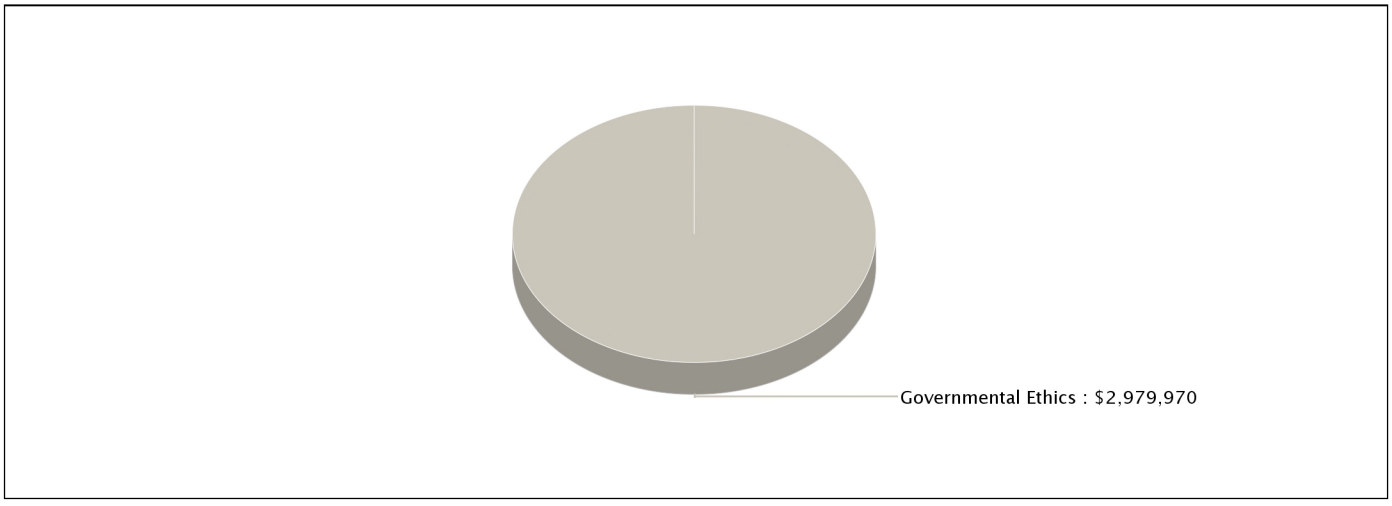
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2017-18 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund		
		Regular	Resolution		Regular	Resolution		Regular	Resolution
2016-17 Adopted	$2,977,195	25	-	-	-	-	$2,977,195 100.0%	25	-
2017-18 Proposed	$2,979,970	25	-	-	-	-	$2,979,970 100.0%	25	-
Change from Prior Year	**$2,775**	**-**	**-**	**-**	**-**	**-**	**$2,775**	**-**	**-**

2017-18 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Salary Savings Rate Adjustment	$52,920	-

Recapitulation of Changes

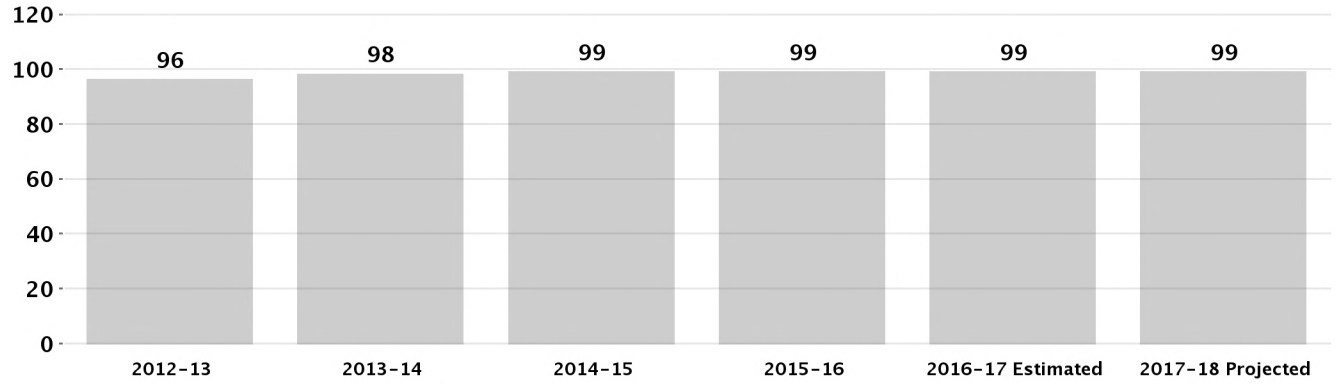
	Adopted Budget 2016-17	Total Budget Changes	Total Budget 2017-18
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	2,466,074	134,645	2,600,719
Salaries, As-Needed	100,000	(45,000)	55,000
Total Salaries	2,566,074	89,645	2,655,719
Expense			
Printing and Binding	5,000	-	5,000
Contractual Services	357,315	(83,870)	273,445
Transportation	6,000	-	6,000
Office and Administrative	42,806	(3,000)	39,806
Total Expense	411,121	(86,870)	324,251
Total Ethics Commission	**2,977,195**	**2,775**	**2,979,970**

	Adopted Budget 2016-17	Total Budget Changes	Total Budget 2017-18
SOURCES OF FUNDS			
City Ethics Commission Fund (Sch. 30)	2,977,195	2,775	2,979,970
Total Funds	**2,977,195**	**2,775**	**2,979,970**
Percentage Change			0.09%
Positions	25	-	25

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 Lobbying Disclosure Statements Filed on Time



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
1. **2016-17 Employee Compensation Adjustment** Related costs consist of employee benefits. *SG: $19,646* *Related Costs: $5,827*	19,646	-	25,473
2. **2017-18 Employee Compensation Adjustment** Related costs consist of employee benefits. *SG: $690* *Related Costs: $205*	690	-	895
3. **Change in Number of Working Days** Reduce funding to reflect one fewer working day. Related costs consist of employee benefits. *SG: ($10,138)* *Related Costs: ($3,007)*	(10,138)	-	(13,145)
4. **Full Funding for Partially Financed Positions** Related costs consist of employee benefits. *SG: $78,663* *Related Costs: $23,331*	78,663	-	101,994
5. **Salary Step and Turnover Effect** Related costs consist of employee benefits. *SG: $5,472* *Related Costs: $1,623*	5,472	-	7,095

Governmental Ethics

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 and expense funding. *SAN: ($20,000) EX: ($3,000)*	(23,000)	-	(23,000)
Efficiencies to Services			
7. **Expense Account Reduction** Reduce funding in the Salaries As-Needed ($25,000) and Contractual Services ($83,870) accounts, as a one-time budget reduction, to reflect anticipated expenditures, which include savings achieved due to Departmental efficiencies and expenditure reductions. *SAN: ($25,000) EX: ($83,870)*	(108,870)	-	(108,870)
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: ($12,608)* *Related Costs: ($3,613)*	(12,608)	-	(16,221)
Other Changes or Adjustments			
9. **Elimination of Classification Pay Grades** Amend employment authority for all positions in the Management Analyst classification. All Management Analyst I and Management Analyst II positions are transitioned to Management Analyst. 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. **Salary Savings Rate Adjustment** Reduce the salary savings rate for the Ethics Commission from three percent to one percent to reflect the appropriate level of attrition and vacancies in the Department. Related costs consist of employee benefits. *SG: $52,920* *Related Costs: $15,167*	52,920	-	68,087
TOTAL Governmental Ethics	**2,775**	**-**	
2016-17 Program Budget	2,977,195	25	
Changes in Salaries, Expense, Equipment, and Special	2,775	-	
2017-18 PROGRAM BUDGET	**2,979,970**	**25**	

ETHICS COMMISSION
DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Estimated Expenditures	Program/Code/Description	2017-18 Contract Amount
			Governmental Ethics - FN1701	
$ 11,142	$ 10,000	$ 10,000	1. Photocopier rental	$ 7,815
-	250,000	-	2. Charter-mandated Special Prosecutor	250,000
1,962	21,815	29,000	3. Administrative Law Judge Hearings	7,815
15,184	8,300	15,000	4. Legal research equipment rental (Lexis-Nexis)	7,815
61,610	-	95,000	5. Contracts Database	-
67,200	67,200	67,000	6. Electronic Filing System for Form 700 (SouthTech)	-
$ 157,098	$ 357,315	$ 216,000	**Governmental Ethics Total**	$ 273,445
$ 157,098	$ 357,315	$ 216,000	**TOTAL CONTRACTUAL SERVICES ACCOUNT**	$ 273,445

Ethics Commission

Position Counts						
2016-17	Change	2017-18	Code	Title	2017-18 Salary Range and Annual Salary	
GENERAL						
Regular Positions						
1	-	1	0013	Executive Officer City Ethics Commission	6884	(143,737 - 210,157)
1	-	1	0015	Ethics Officer I	3848	(80,346 - 117,512)
4	-	4	0016	Ethics Officer II	4773	(99,660 - 145,721)
2	-	2	0017	Ethics Officer III	5792	(120,936 - 176,811)
3	-	3	0602-1	Special Investigator I	3286	(68,611 - 100,307)
1	-	1	0602-2	Special Investigator II	4238	(88,489 - 129,351)
3	-	3	1517-2	Auditor II	3098	(64,686 - 94,586)
1	-	1	1518	Senior Auditor	3484	(72,745 - 106,362)
4	-	4	9171-1	Senior Management Analyst I	3881	(81,035 - 118,473)
-	5	5	9184	Management Analyst	3286	(68,611 - 100,307)
3	(3)	-	9184-1	Management Analyst I	2786	(58,171 - 85,044)
2	(2)	-	9184-2	Management Analyst II	3286	(68,611 - 100,307)
25	-	25				
Commissioner Positions						
5	-	5	0101-2	Commissioner	$50/mtg	
5	-	5				
AS NEEDED						
To be Employed As Needed in Such Numbers as Required						
			0102	Commission Hearing Examiner	$900/day	
			1358	Administrative Clerk	1752	(36,581 - 53,473)
			1368	Senior Administrative Clerk	2162	(45,142 - 66,001)
			1517-1	Auditor I	2767	(57,774 - 84,480)
			1539	Management Assistant	2337	(48,796 - 71,326)
			1542	Project Assistant	2337	(48,796 - 71,326)

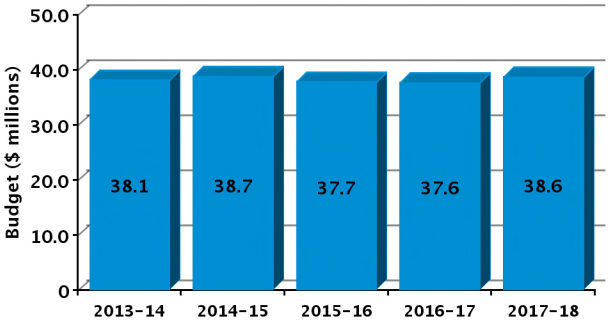
	Regular Positions	Commissioner Positions
Total	25	5

FINANCE

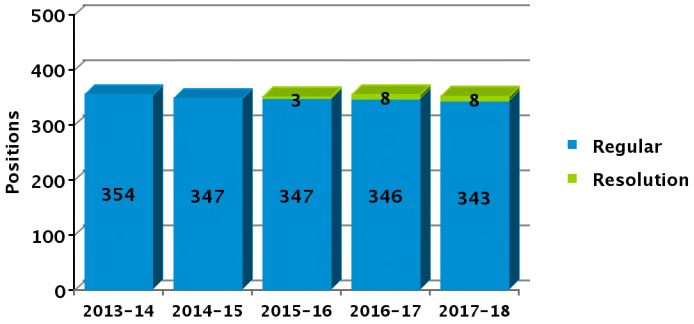
2017-18 Proposed Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



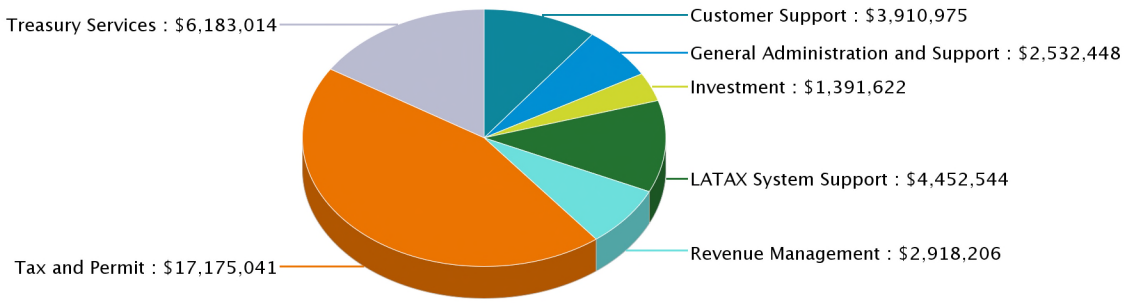
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2017-18 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund		
		Regular	Resolution		Regular	Resolution		Regular	Resolution
2016-17 Adopted	$37,564,028	346	8	$37,144,087 98.9%	343	7	$419,941 1.1%	3	1
2017-18 Proposed	$38,563,850	343	8	$38,083,593 98.8%	339	8	$480,257 1.2%	4	-
Change from Prior Year	**$999,822**	**(3)**	**-**	**$939,506**	**(4)**	**1**	**$60,316**	**1**	**(1)**

2017-18 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Field Audit Case Selection and Management Software	$427,400	-
* LATAX System Modernization	$506,692	(1)
* Customer Support	$334,033	(2)

Recapitulation of Changes

	Adopted Budget 2016-17	Total Budget Changes	Total Budget 2017-18
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	29,686,543	100,201	29,786,744
Salaries, As-Needed	396,538	-	396,538
Overtime General	45,813	-	45,813
Total Salaries	30,128,894	100,201	30,229,095
Expense			
Printing and Binding	272,930	(27,293)	245,637
Travel	38,850	-	38,850
Contractual Services	1,210,425	1,098,891	2,309,316
Transportation	307,358	(38,420)	268,938
Bank Service Fees	4,900,000	-	4,900,000
Office and Administrative	705,571	(133,557)	572,014
Total Expense	7,435,134	899,621	8,334,755
Total Finance	**37,564,028**	**999,822**	**38,563,850**

	Adopted Budget 2016-17	Total Budget Changes	Total Budget 2017-18
SOURCES OF FUNDS			
General Fund	37,144,087	939,506	38,083,593
Sewer Operations & Maintenance Fund (Sch. 14)	9,187	(7,370)	1,817
Sewer Capital Fund (Sch. 14)	410,754	7,231	417,985
Code Compliance Fund (Sch. 29)	-	60,455	60,455
Total Funds	**37,564,028**	**999,822**	**38,563,850**
Percentage Change			2.66%
Positions	346	(3)	343

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. **2016-17 Employee Compensation Adjustment** Related costs consist of employee benefits. *SG: $156,431* *Related Costs: $46,397*	156,431	-	202,828
2. **2017-18 Employee Compensation Adjustment** Related costs consist of employee benefits. *SG: $10,192* *Related Costs: $3,023*	10,192	-	13,215
3. **Change in Number of Working Days** Reduce funding to reflect one fewer working day. Related costs consist of employee benefits. *SG: ($123,613)* *Related Costs: ($36,663)*	(123,613)	-	(160,276)
4. **Full Funding for Partially Financed Positions** Related costs consist of employee benefits. *SG: $576,961* *Related Costs: $171,127*	576,961	-	748,088
5. **Salary Step and Turnover Effect** Related costs consist of employee benefits. *SG: $363,438* *Related Costs: $107,795*	363,438	-	471,233
Deletion of One-Time Services			
6. **Deletion of One-Time Expense Funding** Delete one-time expense funding. *EX: ($133,000)*	(133,000)	-	(133,000)
7. **Deletion of Funding for Resolution Authorities** Delete eight unfunded 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 as a regular position: General Administration and Support (One position) Three positions are not continued: Customer Service (Three positions) Four vacant positions are not continued: Tax and Permit (Four positions)	-	-	-

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
8. **Payment Card Industry Operations Support** Add nine-months funding and resolution authority for one Fiscal Systems Specialist I, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, to manage the City's Payment Card Industry Data Security Standards (PCI DSS) Program and to enhance Treasury Services systems. Delete funding and regular authority for one vacant Senior Management Analyst I to offset the cost of the position. Add one-time funding to the Contractual Services Account ($65,000) to purchase an online PCI DSS compliance training module. Related costs consist of employee benefits. *SG: ($35,340) EX: $65,000* *Related Costs: ($10,129)*	29,660	(1)	19,531
New Services			
9. **Field Audit Case Selection and Management Software** Add one-time funding in the amount of $500,000 in the Contractual Services Account for audit selection and case management software. The software will refine the Department's audit selection methodology, improve the tracking of performance metrics, and increase operational efficiency. Reduce funding in the Contractual Services Account ($72,600) for Tax Discovery Services contracts to reflect anticipated expenditures, which include savings achieved from the new audit selection and case management software. *EX: $427,400*	427,400	-	427,400

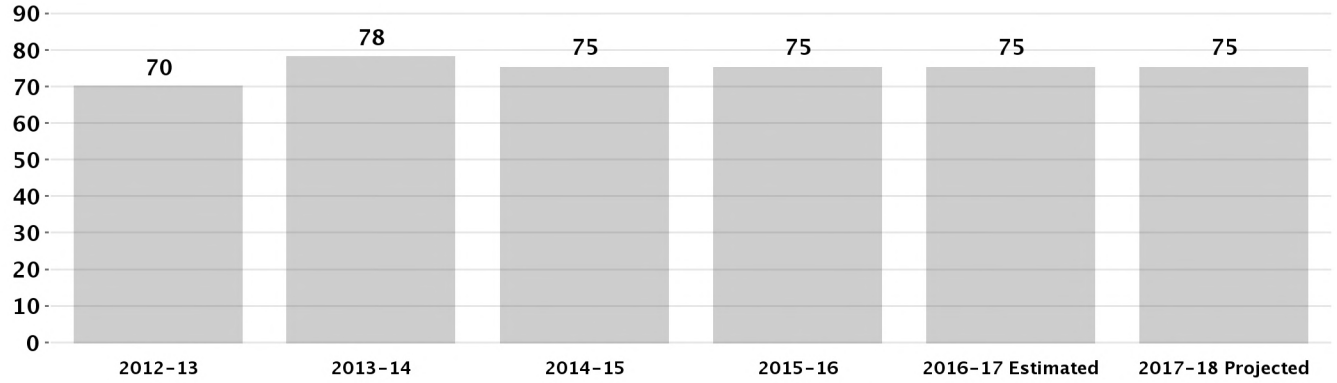
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Efficiencies to Services			
10. **One-Time Salary Reduction** Reduce funding in the Salaries General Account, as a one-time budget reduction, to reflect savings generated by positions filled in-lieu, maintaining vacancies, and anticipated attrition. Related costs consist of employee benefits. *SG: ($641,048)* *Related Costs: ($183,725)*	(641,048)	-	(824,773)
11. **Expense Account Reductions** Reduce funding in the Contractual Services ($52,509), Office and Administrative ($70,557), Printing and Binding ($27,293), and Transportation ($38,420) accounts, on a one-time basis, to reflect anticipated expenditures, which include savings achieved due to Departmental efficiencies and expenditure reductions. *EX: ($188,779)*	(188,779)	-	(188,779)
12. **Salary Savings Rate Adjustment** Increase the Department's salary savings rate by two percent from five percent to seven percent to reflect the anticipated level of attrition and vacancies. Related costs consist of employee benefits. *SG: ($608,000)* *Related Costs: ($174,254)*	(608,000)	-	(782,254)
Other Changes or Adjustments			
13. **Elimination of Classification Pay Grades** Amend employment authority for all positions in the Accountant, Management Analyst, and Systems Analyst classifications. All positions with the I or II pay grade within these classifications are transitioned to Accountant, Management Analyst, and Systems Analyst. 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.	-	-	-
14. **As-Needed Employment Authority** Add as-needed employment authority for the Accounting Clerk, Administrative Clerk, Administrative Intern I, Administrative Intern II, Administrative Trainee, Customer Service Specialist, and Student Worker classifications to the Department's Departmental Personnel Ordinance to provide flexibility to supplement staff shortages and fill workload gaps.	-	-	-
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	**(130,358)**	**(1)**	

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

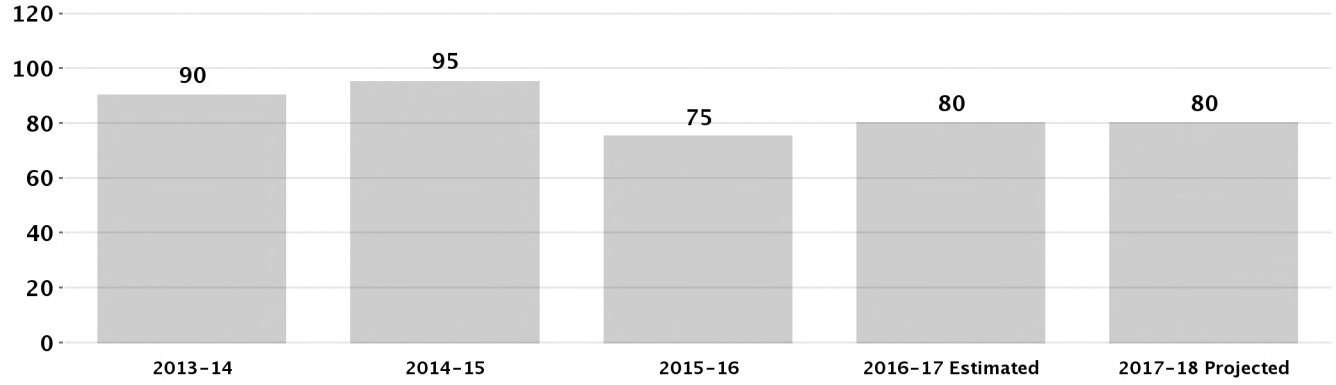


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. *SG: $305,206 EX: ($62,369)* *Related Costs: $91,541*	242,837	-	334,378
Increased Services			
15. **Delinquent Account Tracking System Upgrade** Add one-time funding ($66,000) in the Contractual Services Account to upgrade the delinquent account tracking and management system. The upgrade will provide installment payment plans, an online payment portal, automated correspondence, and improved case management and reporting features. Ongoing funding ($3,000) is provided in the Contractual Services Account for annual licensing and system support. *EX: $69,000*	69,000	-	69,000
TOTAL Revenue Management	**311,837**	**-**	
2016-17 Program Budget	2,606,369	28	
Changes in Salaries, Expense, Equipment, and Special	311,837	-	
2017-18 PROGRAM BUDGET	**2,918,206**	**28**	

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

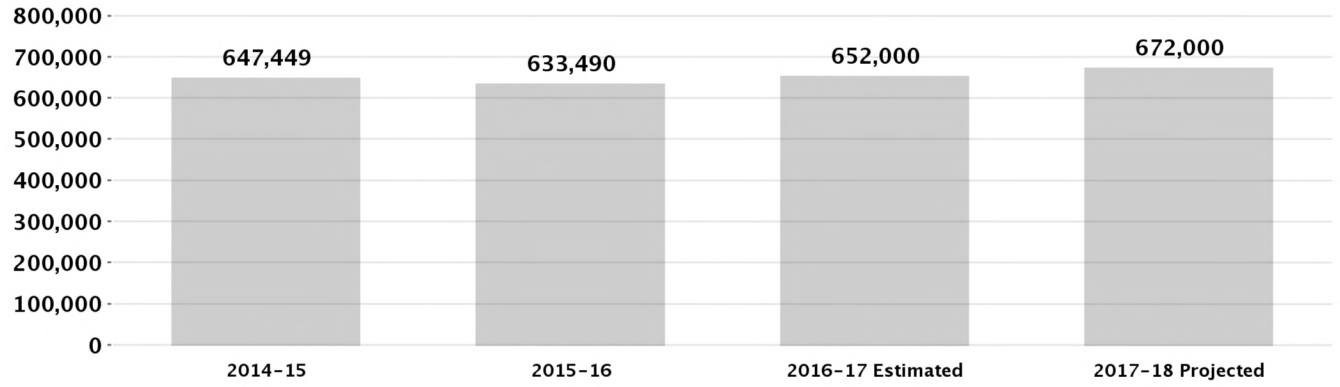


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	158,240	-	199,896
Related costs consist of employee benefits.			
SG: $95,879 EX: $62,361			
Related Costs: $41,656			
TOTAL Treasury Services	**158,240**	**-**	
2016-17 Program Budget	6,024,774	13	
Changes in Salaries, Expense, Equipment, and Special	158,240	-	
2017-18 PROGRAM BUDGET	**6,183,014**	**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 Related costs consist of employee benefits. *SG: ($49,401) EX: ($159,110)* *Related Costs: ($13,390)*	(208,511)	-	(221,901)
Continuation of Services			
16. **LATAX Oracle Database Annual Maintenance** Add Office and Administrative Account funding for annual maintenance, support, and system updates to the Oracle Database Management Software (DMBS). 2016-17 was the last year of a five-year payment plan for Oracle DBMS licenses. *EX: $70,000*	70,000	-	70,000
17. **LATAX System Modernization** Add nine-months funding and resolution authority for one Programmer Analyst I, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, to support the modernization of the LATAX system, which manages all tax and permit operations for the Office of Finance. Delete funding and regular authority for one vacant Systems Analyst to offset the cost of the position. Add one-time funding ($500,000) in the Contractual Services Account for services to migrate the LATAX system to a new technical environment. Related costs consist of employee benefits. *SG: $6,692 EX: $500,000* *Related Costs: $1,918*	506,692	(1)	508,610

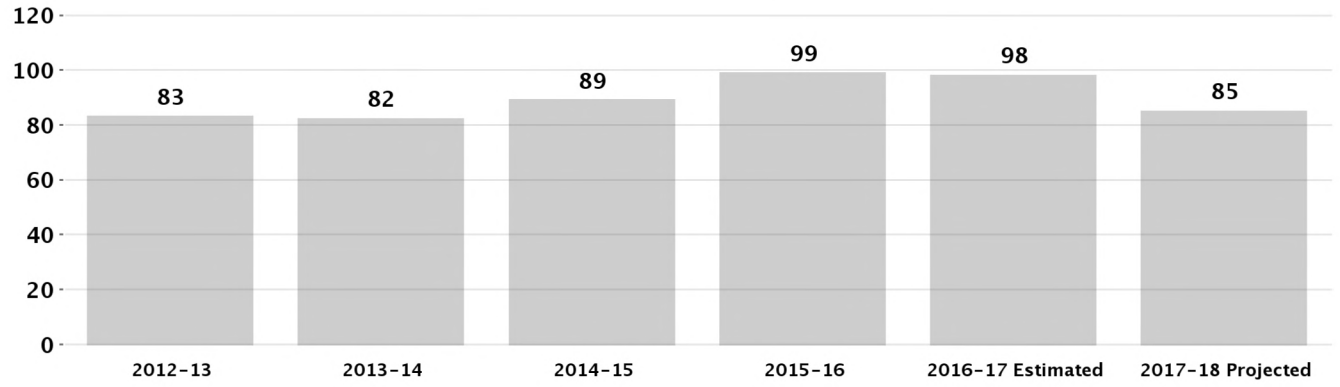
LATAX System Support

TOTAL LATAX System Support	**368,181**	**(1)**
2016-17 Program Budget	4,084,363	45
Changes in Salaries, Expense, Equipment, and Special	368,181	(1)
2017-18 PROGRAM BUDGET	**4,452,544**	**44**

Customer Support

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 Related costs consist of employee benefits. *SG: ($39,604) EX: ($26,518)* *Related Costs: ($10,256)*	(66,122)	-	(76,378)
Increased Services			
18. **Customer Support** Add nine-months funding and resolution authority for one Chief Tax Compliance Officer I, two Principal Tax Compliance Officers, one Tax Compliance Officer I, and two Principal Clerks, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, to improve operational management and long-term planning related to customer service. Delete funding and regular authority for two vacant Customer Service Specialists to partially offset the cost of the positions. Related costs consist of employee benefits. *SG: $334,033* *Related Costs: $149,846*	334,033	(2)	483,879
TOTAL Customer Support	**267,911**	**(2)**	

2016-17 Program Budget	3,643,064	51
Changes in Salaries, Expense, Equipment, and Special	267,911	(2)
2017-18 PROGRAM BUDGET	**3,910,975**	**49**

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.

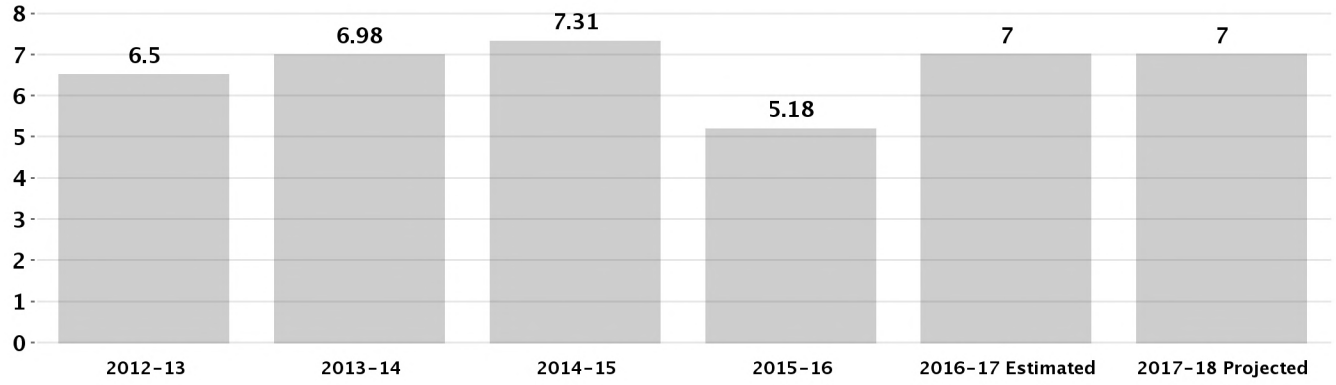
Effective Yield Relative to other California Municipalities (quartiles)

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	6,560	-	9,536
Related costs consist of employee benefits.			
SG: $9,138 EX: ($2,578)			
Related Costs: $2,976			
TOTAL Investment	**6,560**	**-**	
2016-17 Program Budget	1,385,062	5	
Changes in Salaries, Expense, Equipment, and Special	6,560	-	
2017-18 PROGRAM BUDGET	**1,391,622**	**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 Related costs consist of employee benefits. *SG: ($527,574) EX: $370,264* *Related Costs: ($149,316)*	(157,310)	-	(306,626)
Efficiencies to Services			
19. **Expense Account Reduction** Reduce funding in the Contractual Services Account to reflect anticipated expenditures for the State Franchise Tax Board contract. *EX: ($10,000)*	(10,000)	-	(10,000)
TOTAL Tax and Permit	**(167,310)**	**-**	
2016-17 Program Budget	17,342,351	179	
Changes in Salaries, Expense, Equipment, and Special	(167,310)	-	
2017-18 PROGRAM BUDGET	**17,175,041**	**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 Related costs consist of employee benefits. *SG: ($94,623) EX: ($11,429)* *Related Costs: ($39,640)*	(106,052)	(1)	(145,692)
Continuation of Services			
20. **Administrative Citation Enforcement Program Support** Add funding and regular authority for one Accountant position to support the Administrative Citation Enforcement (ACE) Program. The ACE Program provides an alternative approach to criminal prosecution for a wide variety of municipal code violations. Funding is provided by the Code Compliance Fund. Related costs consist of employee benefits. *SG: $60,455* *Related Costs: $30,854*	60,455	1	91,309
21. **Interest Allocation Module** Add one-time funding ($91,000) in the Contractual Services Account to modernize the interest allocation system for funds that participate in the investment pool. Ongoing funding ($9,000) is provided in the Contractual Services Account for annual system support. Partial funding ($47,860) will be reimbursed by the Department of Airports, Department of Water and Power, and Harbor Department. *EX: $100,000*	100,000	-	100,000
TOTAL General Administration and Support	**54,403**	**-**	
2016-17 Program Budget	2,478,045	25	
Changes in Salaries, Expense, Equipment, and Special	54,403	-	
2017-18 PROGRAM BUDGET	**2,532,448**	**25**	

FINANCE
DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Estimated Expenditures	Program/Code/Description	2017-18 Contract Amount
			Revenue Management - FF3901	
$ 2,735	$ 3,888	$ 4,000	1. Photocopier rental	$ -
-	49,200	49,000	2. Tax discovery services	9,200
12,565	40,000	40,000	3. Process serving	40,000
36,261	31,026	31,000	4. Delinquent account tracking and management system	100,026
624	800	4,000	5. Storage services	800
$ 52,185	$ 124,914	$ 128,000	**Revenue Management Total**	$ 150,026
			Treasury Services - FF3902	
$ 1,368	$ 1,944	$ 2,000	6. Photocopier rental	$ -
-	600	1,000	7. Annual servicing of vault and security equipment	600
-	15,000	15,000	8. Payment Card Industry (PCI) Compliance	80,000
$ 1,368	$ 17,544	$ 18,000	**Treasury Services Total**	$ 80,600
			LATAX System Support - FF3905	
$ 4,103	$ 5,832	$ 6,000	9. Photocopier rental	$ -
247,001	260,000	260,000	10. LATAX programming support	260,000
35,262	39,200	39,000	11. LATAX portable data terminal wireless access	39,200
-	-	-	12. LATAX system modernization	500,000
$ 286,366	$ 305,032	$ 305,000	**LATAX System Support Total**	$ 799,200
			Customer Service - FF3906	
$ 12,309	$ 17,495	$ 10,000	13. Photocopier rental	$ -
-	800	12,000	14. Security services	800
$ 12,309	$ 18,295	$ 22,000	**Customer Service Total**	$ 800
			Investment - FF3908	
$ 1,368	$ 1,944	$ 2,000	15. Photocopier rental	$ -
16,418	43,000	20,000	16. Investment accounting and reporting services	43,000
177,444	179,525	154,000	17. On-line financial information system lease	179,525
108,000	108,000	140,000	18. Financial advisor	108,000
172,125	181,387	178,000	19. Fixed income analytic systems	181,387
60,272	75,000	95,000	20. Financial custodial services	75,000
$ 535,627	$ 588,856	$ 589,000	**Investment Total**	$ 586,912

FINANCE
DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Estimated Expenditures	Program/Code/Description	2017-18 Contract Amount
			Tax and Permit - FF3909	
$ 9,574	$ 13,608	$ 14,000	21. Photocopier rental	$ -
32,560	32,600	33,000	22. Tax discovery services	-
10,176	8,000	8,000	23. Post office box rentals	7,978
7,700	10,000	10,000	24. State Franchise Tax Board (Assembly Bill 63)	-
-	1,000	1,000	25. Bankruptcy audit research database	1,000
-	12,000	12,000	26. Public member meetings	12,000
30,530	30,000	30,000	27. Communication Users' Tax independent audit	30,000
96,944	40,800	41,000	28. Tax discovery services	40,800
-	-	-	29. Audit selection and case management software	500,000
$ 187,484	$ 148,008	$ 149,000	**Tax and Permit Total**	$ 591,778
			General Administration and Support - FF3950	
$ 5,471	$ 7,776	$ 8,000	30. Photocopier rental	$ -
16,060	-	7,000	31. Administrative Citation Enforcement (ACE) Program administration	-
391	-	-	32. Security access control systems and services	-
-	-	16,000	33. Miscellaneous support services	-
-	-	-	34. Interest Allocation Module	100,000
$ 21,922	$ 7,776	$ 31,000	**General Administration and Support Total**	$ 100,000
$ 1,097,261	**$ 1,210,425**	**$ 1,242,000**	**TOTAL CONTRACTUAL SERVICES ACCOUNT**	**$ 2,309,316**

FINANCE
TRAVEL AUTHORITY

2016-17 Amount		Auth. No.		Trip Category Trip-Location-Date	2017-18 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
-	*	4	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
-	*	4	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
$ 8,000		27		**TOTAL CONVENTION TRAVEL**	$ 8,000		27
			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
-	*	2	15.	California Municipal Revenue and Tax Association	-	*	2
-	*	-	16.	National Bureau of Business Licensing Officials	-	*	-
-	*	-	17.	Collection Agency Site Visits	-	*	-
-	*	-	18.	CUBS Annual Conference	-	*	-
$ 30,850		5		**TOTAL BUSINESS TRAVEL**	$ 30,850		5
$ 38,850		32		**TOTAL TRAVEL EXPENSE ACCOUNT**	$ 38,850		32

* Trip authorized but not funded.

Finance

Position Counts						
2016-17	Change	2017-18	Code	Title	2017-18 Salary Range and Annual Salary	
GENERAL						
Regular Positions						
1	-	1	1117-2	Executive Administrative Assistant II	2827	(59,027 - 86,317)
1	-	1	1117-3	Executive Administrative Assistant III	3031	(63,287 - 92,519)
69	-	69	1179-2	Tax Compliance Officer II	3101	(64,748 - 94,711)
14	-	14	1179-3	Tax Compliance Officer III	3645	(76,107 - 111,311)
1	-	1	1194	Director of Cash Management Services	5736	(119,767 - 175,120)
5	-	5	1195	Principal Tax Compliance Officer	4094	(85,482 - 124,966)
7	-	7	1201	Principal Clerk	2592	(54,120 - 79,156)
2	-	2	1211-1	Chief Tax Compliance Officer I	4739	(98,950 - 144,677)
2	-	2	1211-2	Chief Tax Compliance Officer II	5736	(119,767 - 175,120)
19	-	19	1223	Accounting Clerk	2284	(47,689 - 69,697)
40	(2)	38	1229	Customer Service Specialist	2342	(48,900 - 71,514)
2	-	2	1356-2	Tax Renewal Assistant II	1096(8)	(22,884 - 33,470)
2	-	2	1356-3	Tax Renewal Assistant III	1165(8)	(24,325 - 35,558)
1	-	1	1357-1	Senior Tax Renewal Assistant I	1331(5)	(27,791 - 40,611)
15	-	15	1358	Administrative Clerk	1752	(36,581 - 53,473)
10	-	10	1368	Senior Administrative Clerk	2162	(45,142 - 66,001)
1	-	1	1431-3	Programmer/Analyst III	3534	(73,789 - 107,886)
1	-	1	1455-1	Systems Programmer I	4079(8)	(85,169 - 124,507)
1	-	1	1455-2	Systems Programmer II	4386	(91,579 - 133,924)
-	4	4	1513	Accountant	2577	(53,807 - 78,696)
3	(3)	-	1513-2	Accountant II	2577	(53,807 - 78,696)
79	-	79	1514-2	Tax Auditor II	3349	(69,927 - 102,249)
22	-	22	1519	Senior Tax Auditor	3894	(81,306 - 118,869)
3	-	3	1523-2	Senior Accountant II	3241	(67,672 - 98,950)
2	-	2	1524	Principal Tax Auditor	4305	(89,888 - 131,397)
1	-	1	1525-2	Principal Accountant II	3933	(82,121 - 120,039)
2	-	2	1555-1	Fiscal Systems Specialist I	4118	(85,983 - 125,697)
2	-	2	1555-2	Fiscal Systems Specialist II	4808	(100,391 - 146,765)
1	-	1	1557-1	Financial Manager I	4267	(89,094 - 130,249)
1	-	1	1593-3	Departmental Chief Accountant III	5313	(110,935 - 162,195)
-	4	4	1596	Systems Analyst	3286	(68,611 - 100,307)
5	(5)	-	1596-2	Systems Analyst II	3286	(68,611 - 100,307)
2	-	2	1597-1	Senior Systems Analyst I	3887	(81,160 - 118,661)
2	-	2	1597-2	Senior Systems Analyst II	4808	(100,391 - 146,765)
3	-	3	1609-1	Treasury Accountant I	2934	(61,261 - 89,596)

Finance

Position Counts						
2016-17	Change	2017-18	Code	Title	2017-18 Salary Range and Annual Salary	
GENERAL						
Regular Positions						
2	-	2	1609-2	Treasury Accountant II	3672	(76,671 - 112,104)
1	-	1	1620	Revenue Manager	5569	(116,280 - 170,004)
3	-	3	9146-2	Investment Officer II	5570	(116,301 - 170,025)
1	-	1	9146-3	Investment Officer III	7006	(146,285 - 213,852)
1	-	1	9147	Chief Investment Officer	8348	(174,306 - 254,798)
2	(1)	1	9171-1	Senior Management Analyst I	3881	(81,035 - 118,473)
1	-	1	9171-2	Senior Management Analyst II	4807	(100,370 - 146,744)
1	-	1	9182	Chief Management Analyst	5736	(119,767 - 175,120)
-	8	8	9184	Management Analyst	3286	(68,611 - 100,307)
2	(2)	-	9184-1	Management Analyst I	2786	(58,171 - 85,044)
6	(6)	-	9184-2	Management Analyst II	3286	(68,611 - 100,307)
1	-	1	9375	Director of Systems	5736	(119,767 - 175,120)
1	-	1	9650	Director of Finance		(252,126)
2	-	2	9651	Assistant Director of Finance	6570	(137,181 - 200,531)
346	(3)	343				

AS NEEDED

To be Employed As Needed in Such Numbers as Required

0820	Administrative Trainee	1471(9)	(30,714 - 44,933)
1223	Accounting Clerk	2284	(47,689 - 69,697)
1229	Customer Service Specialist	2342	(48,900 - 71,514)
1356-1	Tax Renewal Assistant I	$15.30/hr	
1356-2	Tax Renewal Assistant II	1096(8)	(22,884 - 33,470)
1356-3	Tax Renewal Assistant III	1165(8)	(24,325 - 35,558)
1356-4	Tax Renewal Assistant IV	1312(5)	(27,394 - 40,047)
1357-1	Senior Tax Renewal Assistant I	1331(5)	(27,791 - 40,611)
1357-2	Senior Tax Renewal Assistant II	1435(3)	(29,962 - 43,785)
1357-3	Senior Tax Renewal Assistant III	1734(8)	(36,205 - 52,951)
1358	Administrative Clerk	1752	(36,581 - 53,473)
1501	Student Worker	$14.89/hr	
1502	Student Professional Worker	1319(9)	(27,540 - 40,298)
1535-1	Administrative Intern I	1486(12)	(31,027 - 45,351)
1535-2	Administrative Intern II	1618(12)	(33,783 - 49,381)

Finance

Position Counts					
2016-17	Change	2017-18	Code	Title	2017-18 Salary Range and Annual Salary
	Regular Positions				
Total	343				

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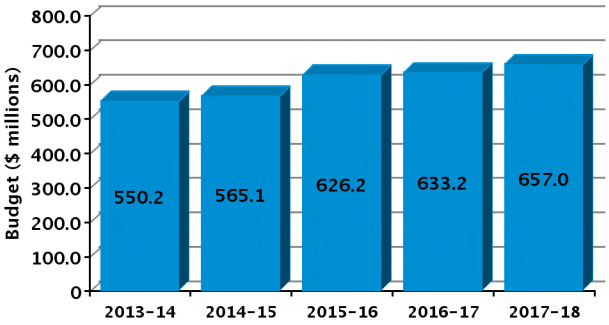
FIRE

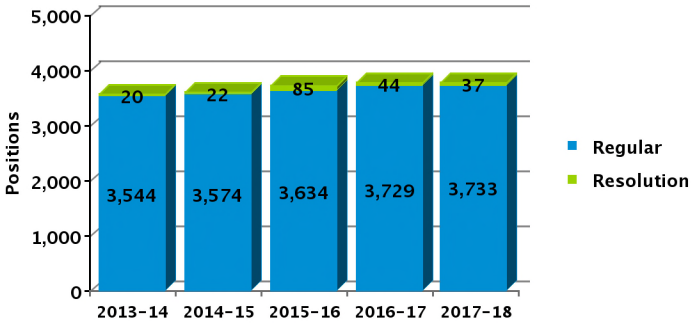
2017-18 Proposed Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



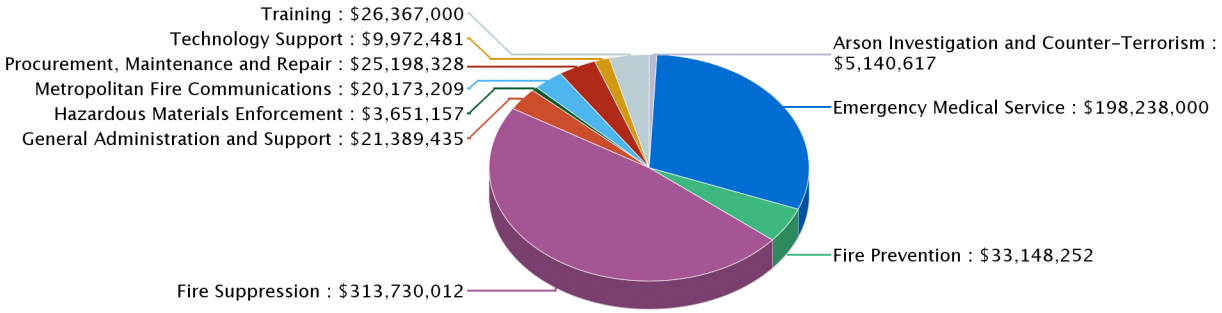
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2017-18 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund		
		Regular	Resolution		Regular	Resolution		Regular	Resolution
2016-17 Adopted	$633,220,936	3,729	44	$627,145,936 99.0%	3,670	44	$6,075,000 1.0%	59	-
2017-18 Proposed	$657,008,491	3,733	37	$644,908,491 98.2%	3,680	37	$12,100,000 1.8%	53	-
Change from Prior Year	**$23,787,555**	**4**	**(7)**	**$17,762,555**	**10**	**(7)**	**$6,025,000**	**(6)**	**-**

2017-18 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

		Funding	Positions
*	Fire Station Alerting System	$1,000,000	-
*	Firefighter Hiring and Training	$10,056,363	-
*	Youth Programs	$175,445	-
*	Emergency Response Systems Enhancements	$252,893	3
*	Network Staffing System Replacement	$500,000	-

Recapitulation of Changes

	Adopted Budget 2016-17	Total Budget Changes	Total Budget 2017-18
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	32,131,331	666,992	32,798,323
Salaries Sworn	356,262,752	26,999,563	383,262,315
Sworn Bonuses	5,591,770	17,472	5,609,242
Unused Sick Time	3,381,709	-	3,381,709
Overtime General	1,433,364	(46,000)	1,387,364
Overtime Sworn	6,464,283	-	6,464,283
Overtime Constant Staffing	169,936,848	4,172,688	174,109,536
Overtime Variable Staffing	17,972,418	(2,922,241)	15,050,177
Total Salaries	593,174,475	28,888,474	622,062,949
Expense			
Printing and Binding	378,105	(10,000)	368,105
Travel	23,070	-	23,070
Construction Expense	313,755	(30,000)	283,755
Contractual Services	11,687,009	1,196,663	12,883,672
Contract Brush Clearance	2,175,000	-	2,175,000
Field Equipment Expense	3,784,604	(75,000)	3,709,604
Investigations	5,400	-	5,400
Rescue Supplies and Expense	3,588,420	-	3,588,420
Transportation	3,158	-	3,158
Uniforms	5,858,367	(1,791,997)	4,066,370
Water Control Devices	841,060	(25,000)	816,060
Office and Administrative	2,297,988	(272,100)	2,025,888
Operating Supplies	9,090,525	(4,093,485)	4,997,040
Total Expense	40,046,461	(5,100,919)	34,945,542
Total Fire	**633,220,936**	**23,787,555**	**657,008,491**

Recapitulation of Changes

	Adopted Budget 2016-17	Total Budget Changes	Total Budget 2017-18
SOURCES OF FUNDS			
General Fund	627,145,936	17,762,555	644,908,491
Local Public Safety Fund (Sch. 17)	6,000,000	-	6,000,000
Construction Services Trust Fund (Sch. 29)	75,000	(75,000)	-
Medi-Cal Intergovernmental Transfer Program Fund (Sch. 29)	-	6,000,000	6,000,000
Vacated Fire Department Facilities Fund (Sch. 29)	-	100,000	100,000
Total Funds	**633,220,936**	**23,787,555**	**657,008,491**
Percentage Change			3.76%
Positions	3,729	4	3,733

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. **2016-17 Employee Compensation Adjustment** Related costs consist of employee benefits. *SG: $348,558 SW: $15,062,612* *Related Costs: $6,812,270*	15,411,170	-	22,223,440
2. **2017-18 Employee Compensation Adjustment** Related costs consist of employee benefits. *SG: $5,569 SW: $11,824,149* *Related Costs: $5,268,128*	11,829,718	-	17,097,846
3. **Change in Number of Working Days** Reduce funding to reflect one fewer working day. Related costs consist of employee benefits. *SG: ($130,539) SW: ($1,545,793)* *Related Costs: ($727,215)*	(1,676,332)	-	(2,403,547)
4. **Full Funding for Partially Financed Positions** Related costs consist of employee benefits. *SG: $500,000 SW: $33,638,285* *Related Costs: $15,130,792*	34,138,285	-	49,269,077
5. **Salary Step and Turnover Effect** Related costs consist of employee benefits. *SG: $121,310 SW: ($6,590,279)* *Related Costs: ($2,812,273)*	(6,468,969)	-	(9,281,242)

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 44 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. 35 positions are continued: Continuation of Engine Company (12 positions) Fast Response Vehicle (Two positions) Disaster Response Staffing (One position) Dispatch System Management (One position) Public Safety Technology Team - Metro Dispatch (One position) Certified Unified Program Agency (CUPA) (One position) EMS Nurse Practitioner Response Unit (Two positions) EMS Training Unit (Two positions) Fleet Maintenance Division (Five positions) Capital and Facilities Planning (One position) Public Safety Technology Team - Technology Support (Four positions) Public Safety Dispatch Support (One position) Community Liaison Office (One position) Revenue Accounting Support (One position) Nine vacant positions are not continued: Fleet Maintenance Division (Eight positions) Project Manager for Communications Technology Projects (One position). *SG: ($1,031,961) SW: ($6,745,490)* *Related Costs: ($996,604)*	(7,777,451)	-	(8,774,055)
7. **Deletion of One-Time Expense Items** Deletion of one-time funding for sworn bonuses, overtime, and expense items. *SWB: ($3,274) SOVS: ($6,467,352) SOFFCS: ($37,516,934)* *SOT: ($46,000) EX: ($8,852,222)*	(52,885,782)	-	(52,885,782)

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
8. **Constant Staffing Overtime - MOU Provisions** Increase funding in the Constant Staffing Overtime Account consistent with provisions of the Memoranda of Understanding with Firefighters and Chief Officers. *SOFFCS: $13,887,145*	13,887,145	-	13,887,145
9. **Constant Staffing Overtime - FLSA Provisions** Add one-time funding in the Constant Staffing Overtime Account to meet the provisions of the Fair Labor Standards Act. *SOFFCS: $1,213,278*	1,213,278	-	1,213,278
10. **Constant Staffing Overtime - Vacant Positions & Training** Add one-time funding in the Constant Staffing Overtime Account for an increase in anticipated overtime costs to backfill staff in training and platoon-duty vacancies projected throughout the year. *SOFFCS: $1,608,936*	1,608,936	-	1,608,936
Restoration of Services			
11. **Restoration of One-Time Expense Funding Reduction** Restore funding in the Overtime Constant Staffing and Overtime Variable Staffing accounts that were reduced on a one-time basis in the 2016-17 Adopted Budget. These reductions were taken to reflect savings generated by positions filled in-lieu, maintaining vacancies, and anticipated attrition. *SOVS: $800,000 SOFFCS: $5,000,000*	5,800,000	-	5,800,000

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Efficiencies to Services			
12. **Salary Savings Rate Adjustment** Increase the Department's 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. *SG: ($335,406)* *Related Costs: ($96,127)*	(335,406)	-	(431,533)
13. **One-Time Salary Reduction** Reduce funding in the Salaries General, Salaries Sworn, Overtime Constant Staffing, and Overtime Variable Staffing 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. *SG: ($721,465) SW: ($795,746) SOVS: ($2,000,000)* *SOFFCS: ($4,608,415)* *Related Costs: ($558,969)*	(8,125,626)	-	(8,684,595)
14. **Expense Account Reduction** Reduce funding in the Contractual Services ($226,500) and Uniforms ($121,960) accounts, as a one-time budget reduction, to reflect anticipated expenditures, which include savings achieved due to Departmental efficiencies and expenditure reductions. *EX: ($348,460)*	(348,460)	-	(348,460)

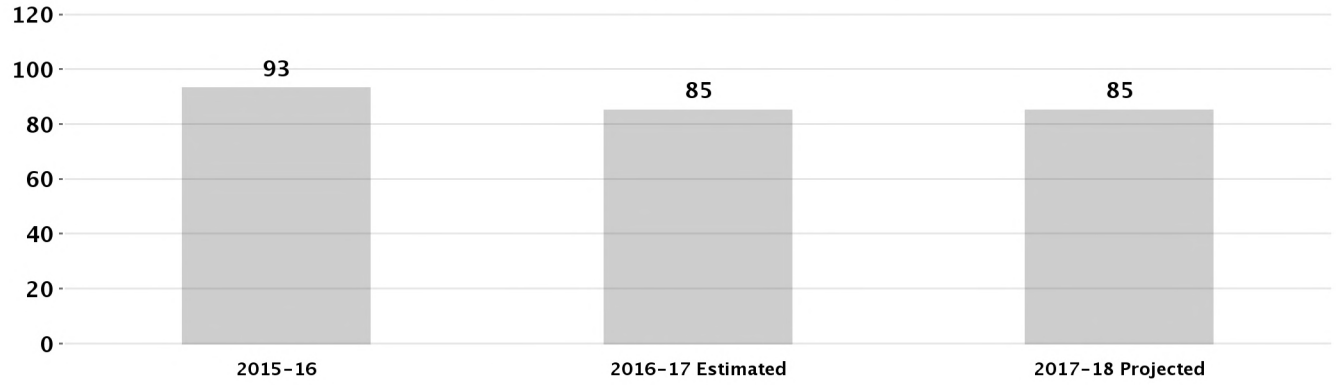
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Other Changes or Adjustments			
15. **Program Realignment** Transfer positions and funding between budgetary programs to reflect the Department's current organizational structure and shift in staffing needs. There will be no change to the level of services provided nor to the overall funding provided to the Department.	-	-	-
16. **Funding Realignment** Realign positions and funding totaling $486,076 from the Local Public Safety Fund to the General Fund. There is no change to the level of services provided nor to the overall funding provided to the Department.	-	-	-
17. **Professional Staffing Support** Add as-needed position authority for Administrative Trainees and Administrative Interns I and II to support various professional level needs.	-	-	-
18. **Elimination of Classification Pay Grades** Amend employment authority for all positions in the Accountant, Management Analyst, Personnel Analyst, and Systems Analyst classifications. All positions with the I or II pay grade within these classifications are transitioned to Accountant, Management Analyst, Personnel Analyst, and Systems Analyst. 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.	-	-	-
19. **Position Authority Adjustment** Delete eight single-function Firefighter III positions and add eight dual-function Firefighter III positions and delete five single-function Fire Captain I positions and add five 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.	-	-	-
20. **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. *SW: ($23,694,875) SOFFCS: $23,694,875* *Related Costs: ($10,487,351)*	-	-	(10,487,351)
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	**6,270,506**	**-**	

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

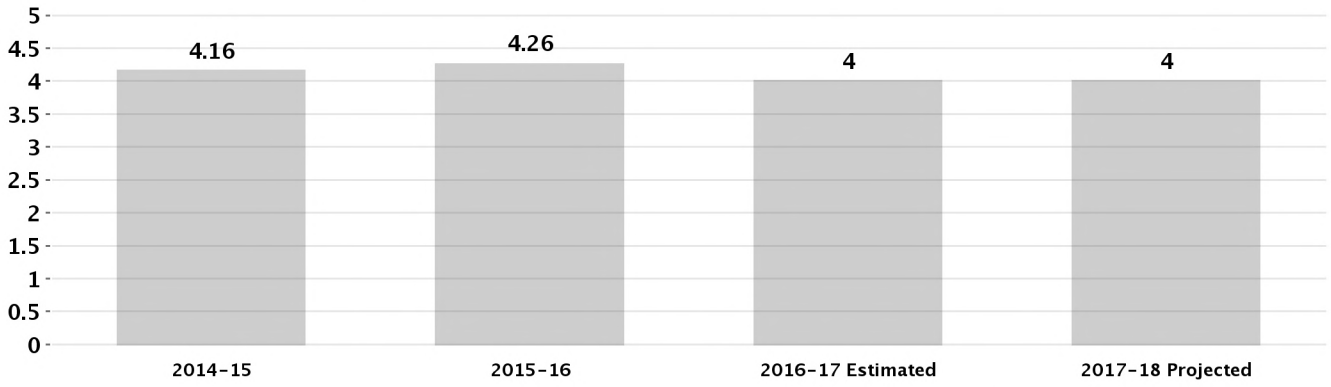


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	357,945	-	461,278
Related costs consist of employee benefits.			
SG: ($7,732) SW: $235,315 SOFFCS: $124,362			
EX: $6,000			
Related Costs: $103,333			
TOTAL Arson Investigation and Counter-Terrorism	**357,945**	**-**	
2016-17 Program Budget	4,782,672	33	
Changes in Salaries, Expense, Equipment, and Special	357,945	-	
2017-18 PROGRAM BUDGET	**5,140,617**	**33**	

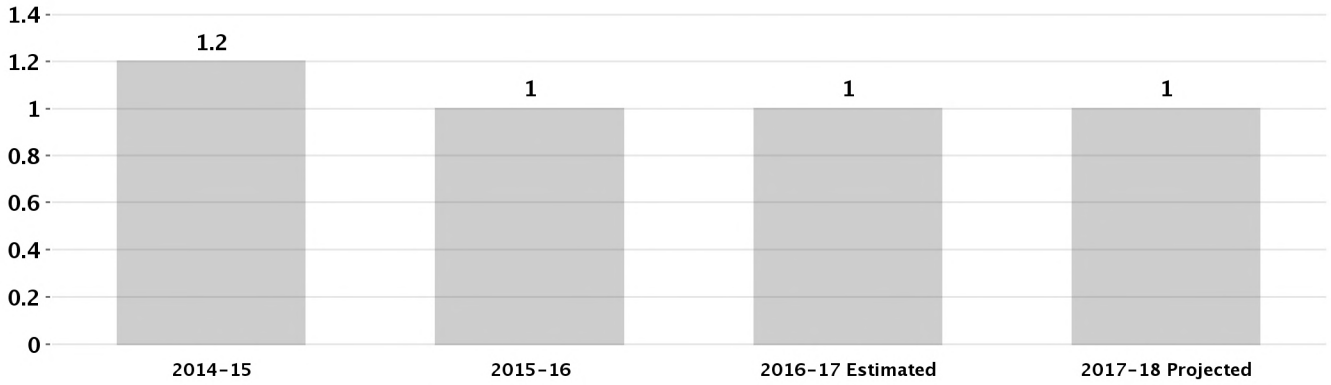
Fire Suppression

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	14,824,357	-	22,657,008

Related costs consist of employee benefits.
SG: ($20,893) SW: $11,634,366 SWB: ($2,126)
SOFFCS: $3,288,010 EX: ($75,000)
Related Costs: $7,832,651

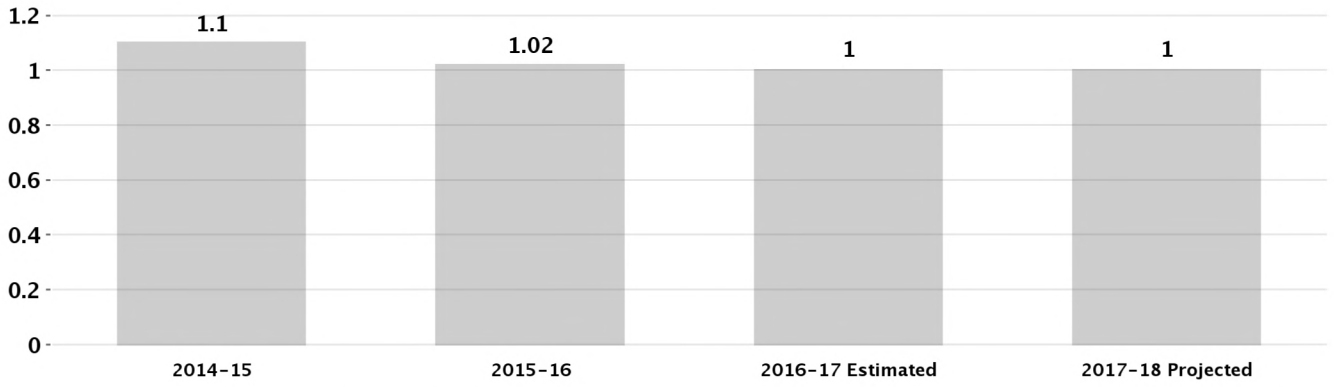
Fire Suppression

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
21. **Continuation of Engine Company** Add funding and continue resolution authority for 12 positions, consisting of six Firefighter IIIs, three Captain Is, and three Engineer of the Fire Department positions. Related costs consist of employee benefits. *SW: $1,431,534 SWB: $12,746 SOFFCS: $540,211* *Related Costs: $820,485*	1,984,491	-	2,804,976
22. **Fast Response Vehicle** Continue 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. *SW: $231,034 SWB: $8,000 SOFFCS: $60,956* *Related Costs: $133,404*	299,990	-	433,394
23. **Disaster Response Support Staffing** Continue resolution authority without funding for one Storekeeper II position to manage the procurement and inventory of the Department's emergency response cache. The Department will continue to seek grant reimbursement to cover the costs of the position.	-	-	-
24. **Helitanker Lease Cost Increase** Increase funding in the Contractual Services Account to address cost increases for a dedicated helitanker aircraft to perform aerial firefighting services that augment the Department's air attack assets during the annual brush fire season. *EX: $223,163*	223,163	-	223,163
TOTAL Fire Suppression	**17,332,001**	**-**	
2016-17 Program Budget	296,398,011	1,824	
Changes in Salaries, Expense, Equipment, and Special	17,332,001	-	
2017-18 PROGRAM BUDGET	**313,730,012**	**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: ($82,511) SW: $706,337 SOFFCS: $705,023* *EX: ($219,671)* *Related Costs: $262,485*	1,109,178	-	1,371,663
Continuation of Services			
25. **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: $147,232* *Related Costs: $80,739*	147,232	-	227,971
26. **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: $86,423* *Related Costs: $38,297*	86,423	-	124,720
27. **Public Safety Dispatch Support Systems** Add funding in the Operating Supplies Account for annual software and hardware licenses needed to support dispatch systems. *EX: $66,500*	66,500	-	66,500

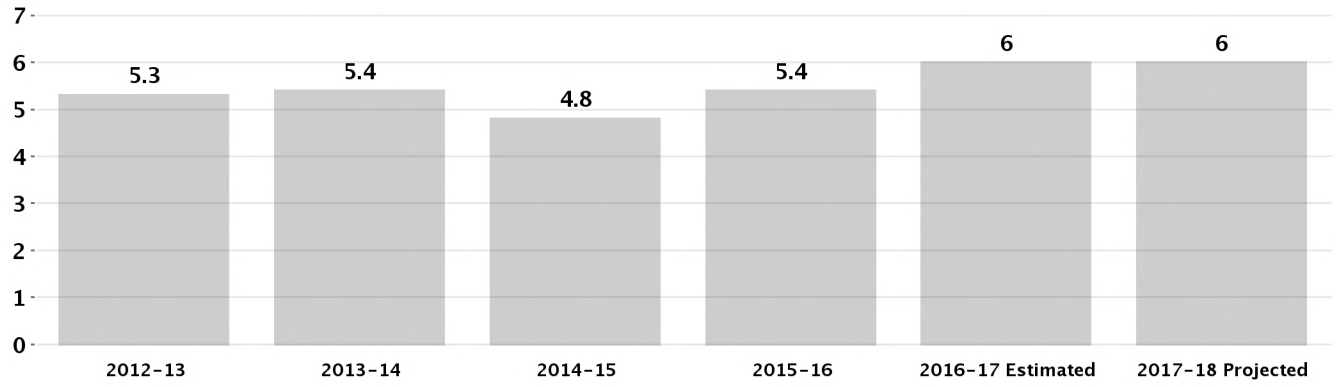
Metropolitan Fire Communications

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
28. **Fire Station Alerting System** Add one-time funding in the Contractual Services Account for planning, design, development and initial implementation of an updated Fire Station Alerting System. The update will replace obsolete communication network lines and equipment with a modern system that will be more robust and reliable, thereby improving notification accuracy and reducing system outages that affect emergency dispatch and response times. *EX: $1,000,000*	1,000,000	-	1,000,000
Efficiencies to Services			
29. **Metropolitan Fire Communications Dispatch** Add funding and regular authority for three Firefighter III/ Dispatchers in Metropolitan Fire Communications to address an increasing 9-1-1 call load. Delete funding and regular authority for three vacant Fire Captain I positions. Related costs consist of employee benefits. *SW: ($71,625)* *Related Costs: ($31,701)*	(71,625)	-	(103,326)
TOTAL Metropolitan Fire Communications	**2,337,708**	**-**	
2016-17 Program Budget	17,835,501	116	
Changes in Salaries, Expense, Equipment, and Special	2,337,708	-	
2017-18 PROGRAM BUDGET	**20,173,209**	**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)

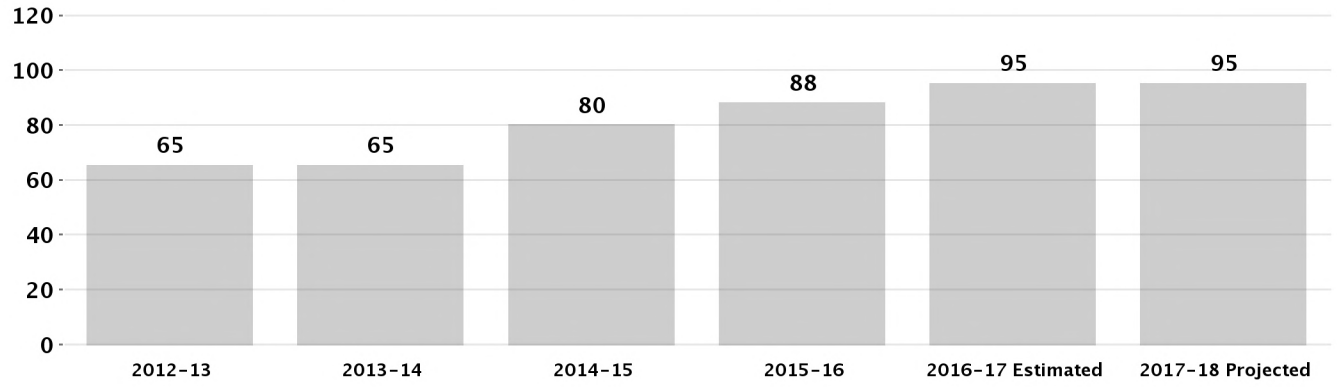


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. *SG: ($55,432) SW: $141,501 SOFFCS: $74,617* *EX: ($5,000)* *Related Costs: $36,541*	155,686	-	192,227
Continuation of Services			
30. **Certified Unified Program Agency (CUPA)** Continue funding and resolution authority for one Risk Management Prevention Program Specialist assigned to the Certified Unified Program Agency (CUPA) program to address large industry hazardous materials regulation inspection responsibilities. Related costs consist of employee benefits. *SG: $103,170* *Related Costs: $43,096*	103,170	-	146,266
Increased Services			
31. **CUPA Compliance** Add regular authority without funding for one Environmental Technician and one Hazardous Materials Specialist I, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, to address CUPA compliance workload.	-	2	-
TOTAL Hazardous Materials Enforcement	**258,856**	**2**	
2016-17 Program Budget	3,392,301	29	
Changes in Salaries, Expense, Equipment, and Special	258,856	2	
2017-18 PROGRAM BUDGET	**3,651,157**	**31**	

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

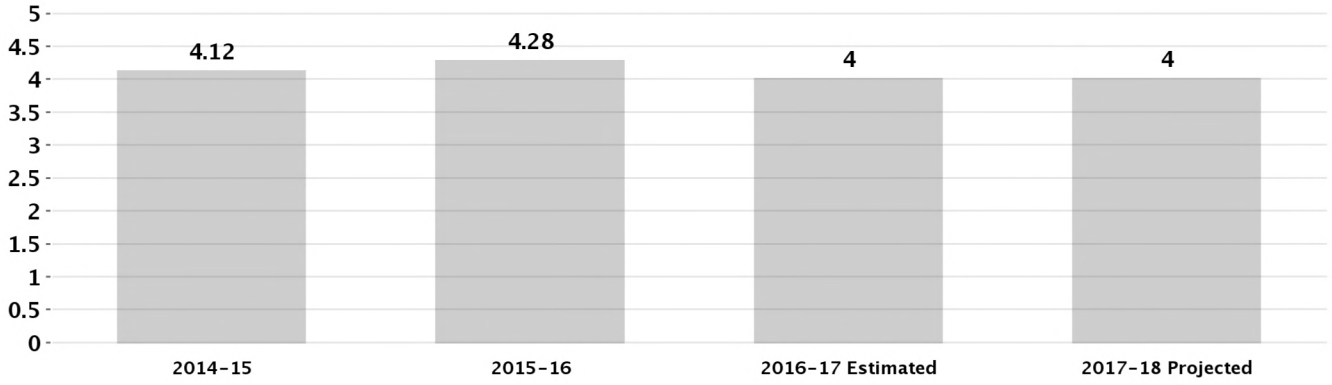


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	2,362,330	-	2,844,339
Related costs consist of employee benefits.			
SG: ($10,310) SW: $1,063,716 SOFFCS: $1,408,924			
EX: ($100,000)			
Related Costs: $482,009			
TOTAL Fire Prevention	**2,362,330**	**-**	
2016-17 Program Budget	30,785,922	172	
Changes in Salaries, Expense, Equipment, and Special	2,362,330	-	
2017-18 PROGRAM BUDGET	**33,148,252**	**172**	

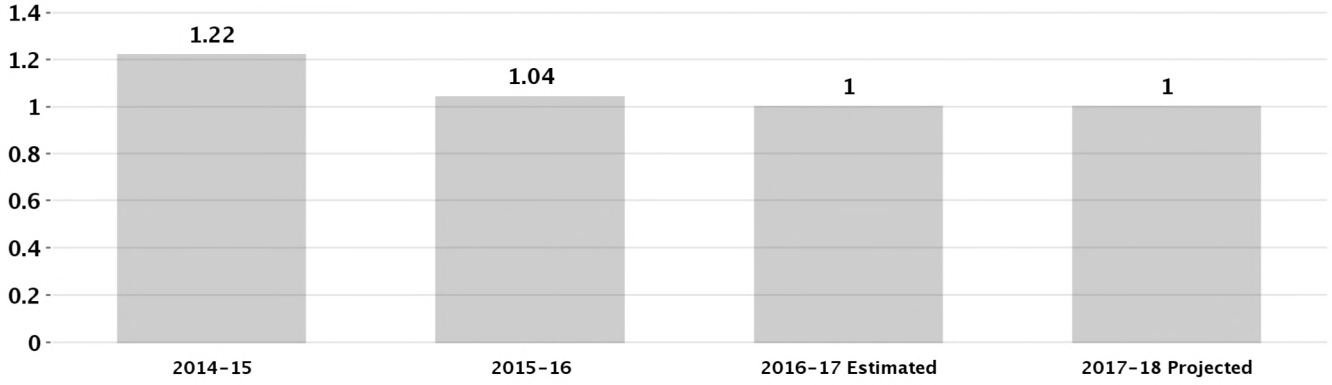
Emergency Medical Service

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	10,078,059	-	13,076,342
Related costs consist of employee benefits.			
SG: ($49,372) SW: $12,701,177 SOVS: ($2,000,000)			
SOFFCS: ($303,746) EX: ($270,000)			
Related Costs: $2,998,283			

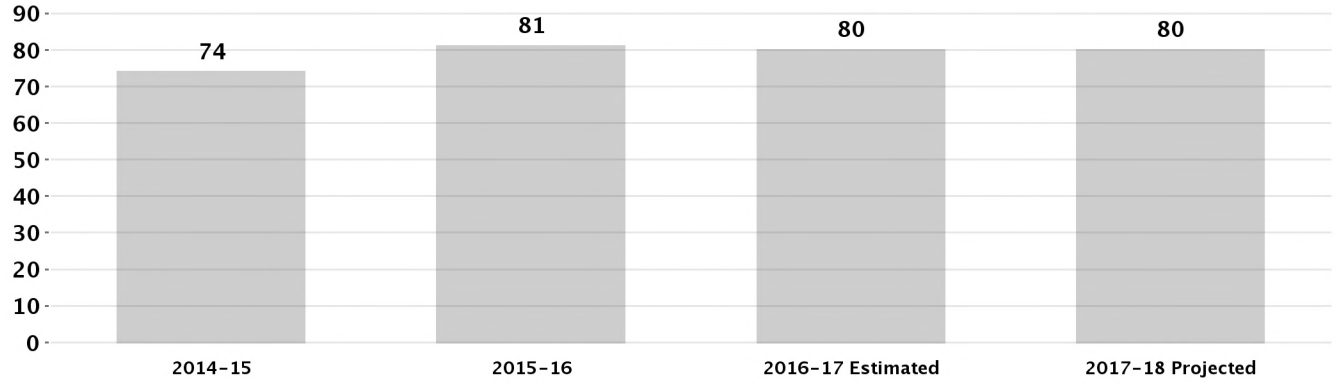
Emergency Medical Service

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
32. **EMS Nurse Practitioner Response Unit** Continue funding and resolution authority for one Emergency Medical Service (EMS) Nurse Practitioner Supervisor and one Firefighter III/Paramedic for the Nurse Practitioner Response Unit (NPRU). This program was approved during 2014-15 through the Innovation Fund (C.F. 14-0600-S49) as a 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. *SG: $117,171 SW: $112,259* *Related Costs: $112,369*	229,430	-	341,799
33. **Sobering Center Emergency Resource Unit** Funding in the amount of $331,521 is provided off-budget by the Innovation Fund for the Sobering Center Emergency Resource (SOBER) Unit and resolution authority for one Emergency Medical Service Nurse Practitioner will be added through the 2017-18 Personnel Authority Resolution. This program was approved during 2016-17 (C.F. 16-0371) to provide emergency medical assistance and referral of serial inebriates to the Los Angeles County Sobering Center in the Skid Row area.	-	-	-
Other Changes or Adjustments			
34. **Funding Realignment** Realign funding totaling $6 million from the General Fund to the Medi-Cal Intergovernmental Transfer Program Fund. These funds are federal matching funds for Medi-Cal services provided by the Department and must be expended for health care-related services. There is no change to the level of services provided nor to the overall funding provided to the Department.	-	-	-
TOTAL Emergency Medical Service	**10,307,489**	**-**	
2016-17 Program Budget	187,930,511	1,135	
Changes in Salaries, Expense, Equipment, and Special	10,307,489	-	
2017-18 PROGRAM BUDGET	**198,238,000**	**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	(15,791,975)	-	(15,925,805)

Related costs consist of employee benefits.
SG: ($204,340) SW: ($5,741,573) SOVS: ($5,667,352)
SOFFCS: ($2,272,710) SOT: ($46,000) EX: ($1,860,000)
Related Costs: ($133,830)

Training

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
35. **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: $184,587* *Related Costs: $79,959*	184,587	-	264,546
36. **Firefighter Hiring and Training** Add one-time funding to hire 195 new Firefighters and complete training for two recruit classes that began in 2016-17. Three 20-week training classes will be conducted at the Valley Recruit Training Academy (VRTA, Drill Tower 81) scheduled to begin in August 2017, January 2018, and June 2018. In addition, one class of 48 recruits that began in March 2017, will continue and graduate in August 2017, and another class of 36 recruits that began in April 2017 at the Harbor Recruit Training Academy (HRTA, Drill Tower 40), will continue and graduate in September 2017. An additional $292,636 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 $1,110,100 in various expense accounts for recruit training expenses. An additional $450,000 for recruit training expenses is provided in the LAFD Special Training Fund. These costs are in addition to the $5,482,748 funded in the Department's base budget for sworn and civilian staff assigned to the VRTA. The total cost of hiring in 2017-18 is $15,989,111. Related costs consist of employee benefits. *SW: $3,996,266 SOVS: $4,657,361 SOFFCS: $292,636* *EX: $1,110,100* *Related Costs: $179,832*	10,056,363	-	10,236,195
Increased Services			
37. **Youth Programs** Add funding and resolution authority for one Senior Project Coordinator for Youth Programs coordination. Add one-time funding in the Overtime Variable Staffing Account to provide sworn support for coordination and implementation of youth development programs to introduce and educate students about career opportunities in the fire service. Related costs consist of employee benefits. *SG: $87,695 SOVS: $87,750* *Related Costs: $38,661*	175,445	-	214,106

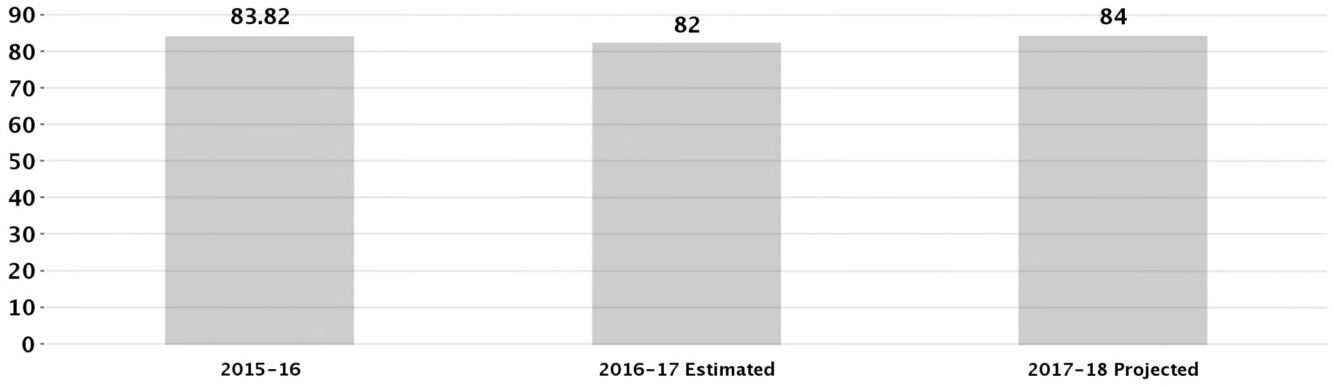
Training

TOTAL Training	**(5,375,580)**	**-**
2016-17 Program Budget	31,742,580	82
Changes in Salaries, Expense, Equipment, and Special	(5,375,580)	-
2017-18 PROGRAM BUDGET	**26,367,000**	**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 Related costs consist of employee benefits. *SG: ($252,487) SW: $88,549 SOFFCS: $66,441* *EX: ($5,766,789)* *Related Costs: $109,673*	(5,864,286)	-	(5,754,613)
Continuation of Services			
38. **Body Armor Replacement** Add one-time funding in the Uniforms Account to purchase body armor used by sworn members when entering an Immediately Dangerous to Life or Health (IDLH) environment. This funding represents the final year of a three-year replacement plan. *EX: $600,000*	600,000	-	600,000
39. **Diesel Exhaust Capturing System** Continue one-time funding in the Contractual Services Account for the upgrade of Diesel Exhaust Capturing Systems in fire stations and facilities to remove hazardous exhaust and provide for a healthier work environment. This funding represents Year Two of a five-year plan to replace the oldest systems in Department facilities. Funding is provided by the Vacated Fire Department Facilities Fund. *EX: $100,000*	100,000	-	100,000
40. **Fleet Maintenance Shop Support** Add resolution authority without funding for one Storekeeper II to provide security, oversight and accountability in managing the fleet parts inventory at the Valley Maintenance Shop.	-	-	-

Procurement, Maintenance and Repair

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
41. **Fleet Maintenance Division** Add funding and continue resolution authority for five positions assigned to the Fleet Maintenance Division to maintain the Department's fleet vehicles and address repair backlogs. The positions consist of one Equipment Mechanic, two Senior Heavy Duty Equipment Mechanics, and two Mechanical Repairers. Related costs consist of employee benefits. *SG: $386,059* *Related Costs: $178,284*	386,059	-	564,343
42. **Capital and Facilities Planning** Continue resolution authority without funding for one Fire Battalion Chief on special duty to support capital and facilities planning.	-	-	-
43. **Fleet Replacement Program** Funding in the amount of $20 million is included in the MICLA financing program for the replacement of 106 fire apparatus as part of the Fleet Replacement Program. Vehicle types and quantities eligible for replacement are listed below: -Aerial Ladder trucks (Four) -Triple combination pumpers (Eight) -Emergency command vehicles (Five) -Ambulances (14) -Fleet utility service truck (One) -Emergency Sedans (10) -Crew cab pick-up trucks (11) -Non-emergency electric sedans (15) -Non-emergency sedans (28) -EMS battalion command vehicles (Four) -Arson utility vehicles (Two) -Side load cargo vans (Two) -Passenger van (One) -Helicopter auxiliary power unit (One)	-	-	-
Increased Services			
44. **Environmental Compliance Contractual Services** Add funding in the Contractual Services Account for hazardous waste collection services to meet state and federal Hazardous Materials Enforcement requirements. Funding provides for the collection and transport of used motor oil and other waste from the Department's 106 Fire Stations and fleet maintenance facilities. *EX: $500,000*	500,000	-	500,000
TOTAL Procurement, Maintenance and Repair	**(4,278,227)**	**-**	
2016-17 Program Budget	29,476,555	111	
Changes in Salaries, Expense, Equipment, and Special	(4,278,227)	-	
2017-18 PROGRAM BUDGET	**25,198,328**	**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. *SG: ($517,289) SW: $25,766 SOFFCS: $12,436* *EX: ($1,078,954)* *Related Costs: ($193,322)*	(1,558,041)	-	(1,751,363)
Continuation of Services			
45. **Public Safety Technology Team - Technology Support** Continue funding and resolution authority for one Programmer Analyst V, two Systems Programmer II, and one Data Base Architect to provide support to the Public Safety Technology Team. Related costs consist of employee benefits. *SG: $488,864* *Related Costs: $194,221*	488,864	-	683,085
46. **Public Safety Dispatch Support** Continue funding and resolution authority for one Systems Programmer I to provide technical support for operations in the Metropolitan Fire Communications Dispatch Center. Related costs consist of employee benefits. *SG: $118,333* *Related Costs: $47,442*	118,333	-	165,775

Technology Support

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
47. **Dispatch System Enhancement Support** Add funding and regular authority for two Systems Programmer I positions, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, to provide developer support needed for Computer-Aided Dispatch (CAD) system enhancements. Delete funding and regular authority for one Applications Programmer, one Systems Analyst, and one Secretary. The incremental salary cost differential will be absorbed by the Department.	-	(1)	-
48. **Emergency Response Systems Enhancements** Add nine-months funding and regular authority for one Data Base Architect and two Programmer Analyst Is, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, to support the development, enhancement, and ongoing maintenance of the CAD and related emergency response systems. Related costs consist of employee benefits. *SG: $252,893* *Related Costs: $102,917*	252,893	3	355,810
49. **Network Staffing System Replacement** Add one-time funding in the Contractual Services Account for design and development of a new software system to replace the proprietary Network Staffing System that provides daily scheduling and time-keeping for sworn members. The new system will be developed using commercially available platforms, resulting in a more robust and adaptive system that will provide enhanced functionality and flexibility for the Department's changing staffing needs. *EX: $500,000*	500,000	-	500,000
TOTAL Technology Support	**(197,951)**	**2**	
2016-17 Program Budget	10,170,432	64	
Changes in Salaries, Expense, Equipment, and Special	(197,951)	2	
2017-18 PROGRAM BUDGET	**9,972,481**	**66**	

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 Related costs consist of employee benefits. *SG: ($43,568) SW: $297,709 SWB: ($1,148)* *SOFFCS: $175,528 EX: $168,732* *Related Costs: $34,828*	597,253	-	632,081
Continuation of Services			
50. **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. *SG: $85,731* *Related Costs: $38,098*	85,731	-	123,829
51. **Revenue Accounting Support** Continue resolution authority without funding for one Principal Accountant I to manage billing and accounting activities and financial reporting for emergency medical services and various Fire Prevention inspection activities.	-	-	-
TOTAL General Administration and Support	**682,984**	**-**	
2016-17 Program Budget	20,706,451	163	
Changes in Salaries, Expense, Equipment, and Special	682,984	-	
2017-18 PROGRAM BUDGET	**21,389,435**	**163**	

FIRE
DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Estimated Expenditures	Program/Code/Description	2017-18 Contract Amount
			Arson Investigation and Counter-Terrorism - AC3801	
$ 2,651	$ -	$ 6,000	1. Computer-aided legal research services	$ 6,000
$ 2,651	$ -	$ 6,000	**Arson Investigation and Counter-Terrorism Total**	$ 6,000
			Fire Suppression - AF3803	
$ -	$ 4,000	$ 4,000	2. Test pilot review professional services - helicopter pilot proficiency	$ 4,000
3,665,432	3,682,000	3,791,000	3. Helitanker lease	3,905,163
$ 3,665,432	$ 3,686,000	$ 3,795,000	**Fire Suppression Total**	$ 3,909,163
			Metropolitan Fire Communications - AF3804	
$ -	$ 31,000	$ 16,000	4. Metropolitan Fire Communications professional services	$ 16,000
79,200	65,000	103,000	5. Fire Command and Control System maintenance services	80,000
-	-	-	6. Fire Station Alerting System	1,000,000
$ 79,200	$ 96,000	$ 119,000	**Metropolitan Fire Communications Total**	$ 1,096,000
			Hazardous Materials Enforcement - AF3805	
$ -	$ 60,000	$ 60,000	7. E-Commerce - Certified Unified Program Agency (CUPA)	$ 45,000
11,982	38,550	45,000	8. Hazardous Materials Program technical assistance - CUPA	38,550
-	-	10,000	9. Real property legal document review - CUPA	10,000
$ 11,982	$ 98,550	$ 115,000	**Hazardous Materials Enforcement Total**	$ 93,550
			Fire Prevention - AF3806	
$ 3,479	$ 39,500	$ 40,000	10. Real Estate Tracking System - Legal	$ 39,500
-	20,000	20,000	11. Construction billing services	10,000
-	30,000	30,000	12. Fire Prevention professional services	15,000
$ 3,479	$ 89,500	$ 90,000	**Fire Prevention Total**	$ 64,500
			Emergency Medical Services - AH3808	
$ 1,721,057	$ 1,761,193	$ 1,761,000	13. Field Data Capture	$ 1,761,193
3,500,502	4,000,000	3,898,000	14. Ambulance Transport Billing contract	3,875,000
231,799	221,702	170,000	15. Emergency Medical Services wireless cards	201,702
160,011	350,000	350,000	16. Ground Emergency Medical Transport administrative contract	350,000
-	75,000	-	17. Paramedic training services	-
-	100,000	-	18. Emergency Medical Services compliance audit	50,000
-	-	9,512,000	19. Intergovernmental Transfer Program	-
73,525	-	75,000	20. Nurse Practitioner Response Unit services	-
$ 5,686,894	$ 6,507,895	$ 15,766,000	**Emergency Medical Services Total**	$ 6,237,895
			Training - AG3847	
$ -	$ 8,000	$ 8,000	21. Associate Psychologist professional services	$ 8,000
-	26,500	27,000	22. Automated External Defibrillator Program professional services	10,000
-	-	55,000	23. Frank Hotchkin Memorial Training Center security services	-
$ -	$ 34,500	$ 90,000	**Training Total**	$ 18,000
			Procurement, Maintenance and Repair - AG3848	
$ 37,326	$ -	$ 38,000	24. Environmental compliance waste disposal	$ 500,000
-	100,000	100,000	25. Diesel Exhaust Capturing System	100,000
$ 37,326	$ 100,000	$ 138,000	**Procurement, Maintenance and Repair Total**	$ 600,000

FIRE
DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Estimated Expenditures	Program/Code/Description	2017-18 Contract Amount
			Technology Support - AG3849	
$ -	$ 38,114	$ 38,000	26. Dispatch Center support	$ 38,114
7,000	-	7,000	27. Closed captioning services	10,000
163,490	800,000	800,000	28. Information Technology consulting/professional services	-
-	-	-	29. Network Staffing System	500,000
55,157	-	55,000	30. Web hosting hardware and support	-
$ 225,647	$ 838,114	$ 900,000	**Technology Support Total**	$ 548,114
			General Administration and Support - AG3850	
$ 1,500	$ 56,000	$ 15,000	31. Hearing reporter professional services - Board of Rights	$ 10,000
265,550	176,450	266,000	32. Rental and maintenance of photocopiers	176,450
-	4,000	4,000	33. Fire Service Day	4,000
29,999	-	95,000	34. FireStat support	-
15,300	-	20,000	35. Photographer services	20,000
-	-	267,000	36. Document professional services	-
196,626	-	204,000	37. Temporary support staffing	100,000
$ 508,975	$ 236,450	$ 871,000	**General Administration and Support Total**	$ 310,450
$ 10,221,586	$ 11,687,009	$ 21,890,000	**TOTAL CONTRACTUAL SERVICES ACCOUNT**	$ 12,883,672

FIRE DEPARTMENT
TRAVEL AUTHORITY

2016-17 Amount	Auth. No.		Trip Category Trip-Location-Date	2017-18 Amount	Auth. No.
		A.	**Conventions**		
$ -	-	1.	None	$ -	-
$ -	-		**TOTAL CONVENTION TRAVEL**	$ -	-
		B.	**Business**		
$ 3,000	-	2.	Undesignated	$ 3,000	-
- *	-	3.	California Fire Chiefs Association 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 Recurring Training	20,070	-
- *	-	9.	Helicopter Initial Training	- *	-
-	-	10.	Metro Rail (MTA-funded)	-	-
$ 23,070	-		**TOTAL BUSINESS TRAVEL**	$ 23,070	-
$ 23,070	-		**TOTAL TRAVEL EXPENSE ACCOUNT**	$ 23,070	-

* Trip authorized but not funded.

Fire

Position Counts						
2016-17	Change	2017-18	Code	Title	2017-18 Salary Range and Annual Salary	
SWORN						
Regular Positions						
1,906	11	1,917	2112-3	Firefighter III	3538	(73,873 - 91,956)
4	(1)	3	2112-4	Firefighter III	4404	(91,956 - 108,284)
23	(7)	16	2112-5	Firefighter III	4404	(91,956 - 108,284)
5	-	5	2112-6	Firefighter III	4404	(91,956 - 108,284)
146	-	146	2121	Apparatus Operator	4404	(91,956 - 108,284)
98	-	98	2128-1	Fire Inspector I	4910	(102,521 - 114,381)
31	-	31	2128-2	Fire Inspector II	5186	(108,284 - 120,770)
435	-	435	2131	Engineer of Fire Department	4404	(91,956 - 108,284)
383	2	385	2142-1	Fire Captain I	5478	(114,381 - 127,493)
174	-	174	2142-2	Fire Captain II	5784	(120,770 - 134,446)
15	(5)	10	2142-3	Fire Captain I	5784	(120,770 - 134,446)
67	-	67	2152	Fire Battalion Chief	6459	(134,864 - 158,792)
16	-	16	2166	Fire Assistant Chief	7753	(161,883 - 190,509)
9	-	9	2176	Fire Deputy Chief	9124	(190,509 - 236,696)
12	-	12	3563-3	Fire Helicopter Pilot III	5751	(120,081 - 133,883)
3	-	3	3563-4	Fire Helicopter Pilot IV	6053	(126,387 - 140,710)
1	-	1	3563-5	Fire Helicopter Pilot V	6235	(130,187 - 144,865)
15	-	15	5125	Fireboat Mate	4404	(91,956 - 108,284)
6	-	6	5127	Fireboat Pilot	5478	(114,381 - 127,493)
1	-	1	9339	Fire Chief		(314,891)
3,350	-	3,350				
GENERAL						
Regular Positions						
1	-	1	0602-2	Special Investigator II	4238	(88,489 - 129,351)
1	-	1	0604	Chief Special Investigator	5736	(119,767 - 175,120)
1	-	1	0605	Independent Assessor Fire Commission	6246	(130,416 - 190,676)
22	(1)	21	1116	Secretary	2350	(49,068 - 71,722)
3	-	3	1117-2	Executive Administrative Assistant II	2827	(59,027 - 86,317)
1	-	1	1117-3	Executive Administrative Assistant III	3031	(63,287 - 92,519)
1	-	1	1119-1	Accounting Records Supervisor I	2592	(54,120 - 79,156)
1	-	1	1121-2	Delivery Driver II	1857	(38,774 - 56,689)
1	-	1	1129	Personnel Records Supervisor	2763	(57,691 - 84,334)
1	-	1	1137-2	Data Control Assistant II	2395	(50,007 - 73,121)
1	-	1	1170-1	Payroll Supervisor I	2979	(62,201 - 90,911)

Position Counts						
2016-17	Change	2017-18	Code	Title	2017-18 Salary Range and Annual Salary	
GENERAL						
Regular Positions						
1	-	1	1170-2	Payroll Supervisor II	3178	(66,356 - 96,966)
2	-	2	1201	Principal Clerk	2592	(54,120 - 79,156)
22	-	22	1223	Accounting Clerk	2284	(47,689 - 69,697)
35	-	35	1358	Administrative Clerk	1752	(36,581 - 53,473)
37	-	37	1368	Senior Administrative Clerk	2162	(45,142 - 66,001)
1	-	1	1409-2	Information Systems Manager II	5736	(119,767 - 175,120)
1	(1)	-	1429	Applications Programmer	2763	(57,691 - 84,334)
-	2	2	1431-1	Programmer/Analyst I	3036	(63,391 - 92,665)
1	-	1	1431-3	Programmer/Analyst III	3534	(73,789 - 107,886)
6	-	6	1431-4	Programmer/Analyst IV	3822	(79,803 - 116,698)
4	-	4	1431-5	Programmer/Analyst V	4119	(86,004 - 125,718)
1	2	3	1455-1	Systems Programmer I	4079(8)	(85,169 - 124,507)
1	-	1	1455-2	Systems Programmer II	4386	(91,579 - 133,924)
1	-	1	1455-3	Systems Programmer III	4754	(99,263 - 145,116)
-	1	1	1470	Data Base Architect	4579	(95,609 - 139,791)
-	3	3	1513	Accountant	2577	(53,807 - 78,696)
3	(3)	-	1513-2	Accountant II	2577	(53,807 - 78,696)
1	-	1	1517-2	Auditor II	3098	(64,686 - 94,586)
1	-	1	1518	Senior Auditor	3484	(72,745 - 106,362)
3	-	3	1523-2	Senior Accountant II	3241	(67,672 - 98,950)
1	-	1	1525-2	Principal Accountant II	3933	(82,121 - 120,039)
1	-	1	1530-2	Risk Manager II	4772	(99,639 - 145,679)
1	-	1	1539	Management Assistant	2337	(48,796 - 71,326)
1	-	1	1555-1	Fiscal Systems Specialist I	4118	(85,983 - 125,697)
1	-	1	1555-2	Fiscal Systems Specialist II	4808	(100,391 - 146,765)
1	-	1	1593-3	Departmental Chief Accountant III	5313	(110,935 - 162,195)
-	10	10	1596	Systems Analyst	3286	(68,611 - 100,307)
11	(11)	-	1596-2	Systems Analyst II	3286	(68,611 - 100,307)
9	-	9	1597-1	Senior Systems Analyst I	3887	(81,160 - 118,661)
5	-	5	1597-2	Senior Systems Analyst II	4808	(100,391 - 146,765)
11	-	11	1632	Fire Special Investigator	4238	(88,489 - 129,351)
1	-	1	1638	Fire Statistical Manager	4807	(100,370 - 146,744)
3	-	3	1639	Senior Fire Statistical Analyst	4201	(87,716 - 128,224)
1	-	1	1714-2	Personnel Director II	5569	(116,280 - 170,004)
1	-	1	1721	Public Safety Employee Relations Manager	6010	(125,488 - 183,472)

Fire

Position Counts						
2016-17	Change	2017-18	Code	Title	2017-18 Salary Range and Annual Salary	
GENERAL						
Regular Positions						
-	4	4	1731	Personnel Analyst	3286	(68,611 - 100,307)
4	(4)	-	1731-2	Personnel Analyst II	3286	(68,611 - 100,307)
1	-	1	1793-2	Photographer II	2792	(58,296 - 85,232)
1	-	1	1800-2	Public Information Director II	4752	(99,221 - 145,074)
1	-	1	1832-1	Warehouse and Toolroom Worker I	1849	(38,607 - 56,438)
2	-	2	1832-2	Warehouse and Toolroom Worker II	1937	(40,444 - 59,132)
2	-	2	1835-2	Storekeeper II	2162	(45,142 - 66,001)
1	-	1	1837	Senior Storekeeper	2485	(51,886 - 75,857)
3	-	3	2322	Emergency Medical Services Educator	3606	(75,293 - 110,079)
1	-	1	2330	Industrial Hygienist	4004	(83,603 - 122,231)
1	-	1	2334	Chief Physician	7673	(160,212 - 234,231)
1	-	1	2379	Fire Psychologist	4782	(99,848 - 145,992)
1	-	1	3112	Maintenance Laborer	1746	(36,456 - 53,327)
1	-	1	3344	Carpenter		(84,000)
1	-	1	3345	Senior Carpenter		(92,347)
3	-	3	3531	Garage Attendant	1792	(37,416 - 54,684)
1	-	1	3583	Truck Operator	2070(6)	(43,221 - 63,182)
3	-	3	3638	Senior Communications Electrician		(96,841)
7	-	7	3686	Communications Electrician		(88,218)
1	-	1	3689	Communications Electrician Supervisor		(101,335)
5	-	5	3704-5	Auto Body Builder and Repairer		(78,801)
1	-	1	3706-2	Auto Body Repair Supervisor II		(90,817)
15	-	15	3711-5	Equipment Mechanic		(78,801)
1	-	1	3714	Automotive Supervisor		(90,817)
1	-	1	3716	Senior Automotive Supervisor		(104,676)
3	-	3	3721-5	Auto Painter		(78,801)
1	-	1	3727	Tire Repairer	1992(6)	(41,592 - 60,823)
1	-	1	3734-1	Equipment Specialist I	3005	(62,744 - 91,746)
1	-	1	3734-2	Equipment Specialist II	3330	(69,530 - 101,685)
27	-	27	3743	Heavy Duty Equipment Mechanic		(85,874)
1	-	1	3745	Senior Heavy Duty Equipment Mechanic		(90,645)
5	-	5	3746	Equipment Repair Supervisor		(95,943)
1	-	1	3750	Equipment Superintendent	4836	(100,975 - 147,642)
1	-	1	3763	Machinist		(83,337)
11	-	11	3771	Mechanical Helper	1946	(40,632 - 59,424)

Fire

Position Counts						
2016-17	Change	2017-18	Code	Title	2017-18 Salary Range and Annual Salary	
GENERAL						
Regular Positions						
1	-	1	3775	Sheet Metal Worker		(88,515)
1	-	1	3796	Welder		(83,342)
3	-	3	7213	Geographic Information Specialist	3334	(69,613 - 101,769)
2	-	2	7214-1	Geographic Information Systems Supervisor I	3703	(77,318 - 113,023)
1	-	1	7253-4	Engineering Geologist Associate IV	4178	(87,236 - 127,555)
8	-	8	7978-4	Fire Protection Engineering Associate IV	4178	(87,236 - 127,555)
1	-	1	7979	Fire Protection Engineer	4315	(90,097 - 131,731)
1	-	1	7980	Risk Management and Prevention Program Specialist	4178	(87,236 - 127,555)
1	-	1	7981	Senior Fire Protection Engineer	5266	(109,954 - 160,776)
1	-	1	7982	Risk Management and Prevention Program Manager	4775	(99,702 - 145,763)
2	-	2	9167-1	Senior Personnel Analyst I	4043	(84,417 - 123,400)
2	-	2	9167-2	Senior Personnel Analyst II	5003	(104,462 - 152,737)
12	-	12	9171-1	Senior Management Analyst I	3881	(81,035 - 118,473)
3	-	3	9171-2	Senior Management Analyst II	4807	(100,370 - 146,744)
1	-	1	9182	Chief Management Analyst	5736	(119,767 - 175,120)
-	20	20	9184	Management Analyst	3286	(68,611 - 100,307)
2	(2)	-	9184-1	Management Analyst I	2786	(58,171 - 85,044)
18	(18)	-	9184-2	Management Analyst II	3286	(68,611 - 100,307)
1	-	1	9197	Fire Administrator	6570	(137,181 - 200,531)
1	-	1	9207	Human Relations Advocate	3076	(64,226 - 93,918)
1	-	1	9374	Chief Information Officer	7543	(157,497 - 230,285)
1	-	1	9375	Director of Systems	5736	(119,767 - 175,120)
1	-	1	9734-2	Commission Executive Assistant II	3286	(68,611 - 100,307)
-	1	1	9999-6	Environmental Technician	TBD	
-	1	1	9999-9	Hazardous Materials Specialist	TBD	
379	4	383				
Commissioner Positions						
5	-	5	0101-2	Commissioner	$50/mtg	
5	-	5				
AS NEEDED						
To be Employed As Needed in Such Numbers as Required						
			0820	Administrative Trainee	1471(9)	(30,714 - 44,933)
			1328	Hearing Officer	2743	(57,273 - 83,728)

Fire

Position Counts						
2016-17	Change	2017-18	Code	Title	2017-18 Salary Range and Annual Salary	
AS NEEDED						
To be Employed As Needed in Such Numbers as Required						
			1501	Student Worker	$14.89/hr	
			1502	Student Professional Worker	1319(9)	(27,540 - 40,298)
			1535-1	Administrative Intern I	1486(12)	(31,027 - 45,351)
			1535-2	Administrative Intern II	1618(12)	(33,783 - 49,381)

	Regular Positions	Commissioner Positions
Total	3,733	5

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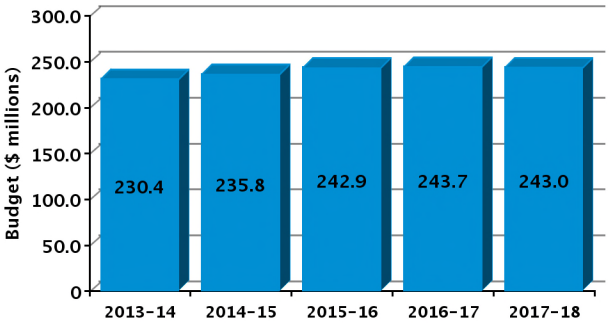
GENERAL SERVICES

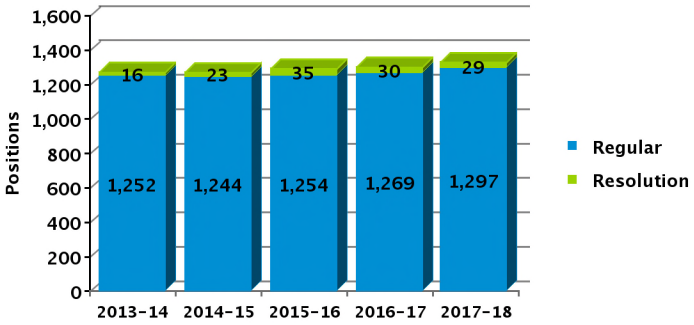
2017-18 Proposed Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



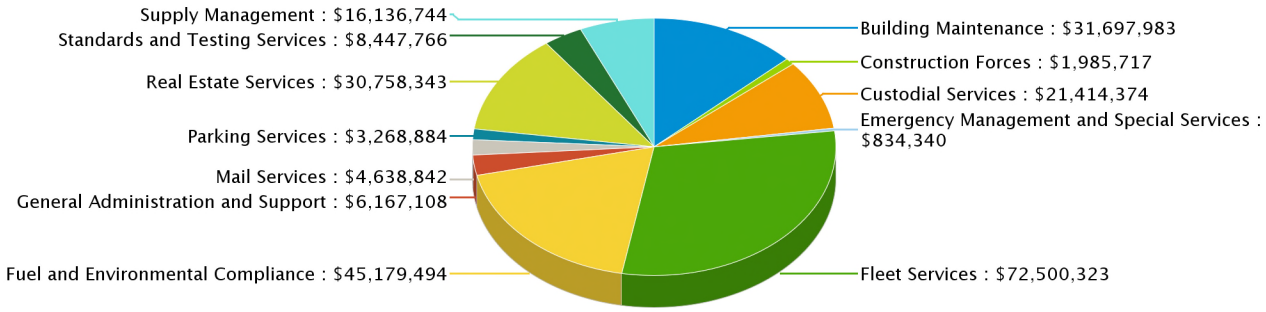
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2017-18 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund		
		Regular	Resolution		Regular	Resolution		Regular	Resolution
2016-17 Adopted	$243,730,070	1,269	30	$169,826,742 69.7%	860	30	$73,903,328 30.3%	409	-
2017-18 Proposed	$243,029,918	1,297	29	$169,840,147 69.9%	887	29	$73,189,771 30.1%	410	-
Change from Prior Year	**($700,152)**	**28**	**(1)**	**$13,405**	**27**	**(1)**	**($713,557)**	**1**	**-**

2017-18 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

		Funding	Positions
*	Load Bank Testing	$729,400	-
*	Preventative Maintenance Services	$395,716	11
*	Infrastructure for Body Worn Cameras	$1,031,000	-
*	Procurement Reform Services	$127,086	1

Recapitulation of Changes

	Adopted Budget 2016-17	Total Budget Changes	Total Budget 2017-18
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	97,537,657	1,643,519	99,181,176
Salaries Construction Projects	596,102	(16,107)	579,995
Salaries, As-Needed	3,892,926	(81,303)	3,811,623
Overtime General	2,980,079	-	2,980,079
Hiring Hall Salaries	6,286,548	300,000	6,586,548
Hiring Hall Construction	110,000	95,760	205,760
Benefits Hiring Hall	2,798,251	(183,000)	2,615,251
Benefits Hiring Hall Construction	425,267	(475,267)	(50,000)
Overtime Hiring Hall	29,130	-	29,130
Total Salaries	114,655,960	1,283,602	115,939,562
Expense			
Printing and Binding	64,968	-	64,968
Travel	280,200	-	280,200
Contractual Services	23,404,583	(1,105,704)	22,298,879
Field Equipment Expense	32,333,175	300,000	32,633,175
Maintenance Materials Supplies & Services	5,739,863	681,000	6,420,863
Custodial Supplies	724,318	35,000	759,318
Construction Materials	351,856	(130,756)	221,100
Petroleum Products	41,809,595	(1,540,252)	40,269,343
Transportation	23,176	-	23,176
Utilities Expense Private Company	4,449,788	-	4,449,788
Marketing	19,442	-	19,442
Uniforms	93,404	500	93,904
Laboratory Testing Expense	422,957	-	422,957
Office and Administrative	690,717	-	690,717
Operating Supplies	784,578	-	784,578
Leasing	14,216,676	(273,542)	13,943,134
Total Expense	125,409,296	(2,033,754)	123,375,542
Equipment			
Transportation Equipment	-	100,000	100,000
Other Operating Equipment	170,000	(50,000)	120,000
Total Equipment	170,000	50,000	220,000

Recapitulation of Changes

	Adopted Budget 2016-17	Total Budget Changes	Total Budget 2017-18
EXPENDITURES AND APPROPRIATIONS			
Special			
Mail Services	3,494,814	-	3,494,814
Total Special	3,494,814	-	3,494,814
Total General Services	**243,730,070**	**(700,152)**	**243,029,918**

	Adopted Budget 2016-17	Total Budget Changes	Total Budget 2017-18
SOURCES OF FUNDS			
General Fund	169,826,742	13,405	169,840,147
Solid Waste Resources Revenue Fund (Sch. 2)	47,438,852	226,136	47,664,988
Special Gas Tax Improvement Fund (Sch. 5)	2,117,089	(47,996)	2,069,093
Stormwater Pollution Abatement Fund (Sch. 7)	454,825	2,871	457,696
Sewer Operations & Maintenance Fund (Sch. 14)	6,703,465	(40,769)	6,662,696
Sewer Capital Fund (Sch. 14)	1,575,267	(28,951)	1,546,316
Street Lighting Maintenance Assessment Fund (Sch. 19)	905,456	(6,181)	899,275
Telecommunications Development Account (Sch. 20)	404,235	(273,542)	130,693
Arts and Cultural Facilities & Services Fund (Sch. 24)	250,000	-	250,000
Proposition C Anti-Gridlock Transit Fund (Sch. 27)	691,657	(15,399)	676,258
City Employees Ridesharing Fund (Sch. 28)	700,000	-	700,000
Building and Safety Building Permit Fund (Sch. 40)	2,301,976	-	2,301,976
El Pueblo de Los Angeles Historical Monument Fund (Sch. 43)	1,886,921	21,641	1,908,562
Street Damage Restoration Fee Fund (Sch. 47)	6,394,632	(545,195)	5,849,437
Measure R Local Return Fund (Sch. 49)	1,557,068	(29,282)	1,527,786
Multi-Family Bulky Item Fee Fund (Sch. 50)	472,024	3,316	475,340
Sidewalk Repair Fund (Sch. 51)	49,861	19,794	69,655
Total Funds	**243,730,070**	**(700,152)**	**243,029,918**
Percentage Change			(0.29)%
Positions	1,269	28	1,297

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. **2016-17 Employee Compensation Adjustment** Related costs consist of employee benefits. *SG: $1,591,475* *Related Costs: $472,031*	1,591,475	-	2,063,506
2. **2017-18 Employee Compensation Adjustment** Related costs consist of employee benefits. *SG: $5,773* *Related Costs: $1,711*	5,773	-	7,484
3. **Change in Number of Working Days** Reduce funding to reflect one fewer working day. Related costs consist of employee benefits. *SG: ($379,590)* *Related Costs: ($112,584)*	(379,590)	-	(492,174)
4. **Full Funding for Partially Financed Positions** Related costs consist of employee benefits. *SG: $484,803* *Related Costs: $143,792*	484,803	-	628,595
5. **Salary Step and Turnover Effect** Related costs consist of employee benefits. *SG: $125,349* *Related Costs: $37,176*	125,349	-	162,525

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Deletion of One-Time Services			
6. **Deletion of One-Time Equipment Funding** Delete one-time funding for equipment purchases. *EQ: ($50,000)*	(50,000)	-	(50,000)
7. **Deletion of One-Time Expense Funding** Delete one-time Salaries, Construction Projects, Salaries, As-Needed, Overtime, Hiring Hall Salaries, Benefits Hiring Hall, Benefits Hiring Hall Construction, and expense funding. *SCP: ($285,000) SAN: ($1,255,684) SHH: ($200,000) SHHFB: ($83,000) SHHFBCP: ($425,267) SOT: ($30,000) EX: ($2,328,153)*	(4,607,104)	-	(4,607,104)
8. **Deletion of Funding for Resolution Authorities** Delete funding for 30 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 as regular authorities: Water and Electricity Billing and Usage Monitoring (One position) Supply Management System Replacement Project (Seven positions) 20 positions are continued as resolution positions: Materials Testing Support Staff (14 positions) Asset Management System (Two positions) Pavement Preservation Program (Three positions) Electric Vehicle Program (One position) Two vacant positions are not continued: Supply Management System Replacement Project (Two positions) *SG: ($2,615,141)* *Related Costs: ($1,137,293)*	(2,615,141)	-	(3,752,434)

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
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 consist of one Senior Accountant I, three Material Testing Engineering Associate IIIs, four Material 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. *SG: $1,284,050 SAN: $824,381* *Related Costs: $557,401*	2,108,431	-	2,665,832
10. **Asset Management System** Continue funding and add regular authority for one Senior Management Analyst I and one Systems Analyst to support the implementation of the Citywide Asset Management System (AMS). Add funding and regular authority for one Data Base Architect to lead the management of AMS. Continue funding in the Salaries As-Needed, Hiring Hall Salaries, Hiring Hall Benefits and Contractual Services accounts to provide expense funding in support of AMS. Related costs consist of employee benefits. *SG: $219,000 SAN: $350,000 SHH: $200,000* *SHHFB: $50,000 EX: $1,000,000* *Related Costs: $98,840*	1,819,000	3	1,917,840
11. **Load Bank Testing** Continue one-time funding in the Contractual Services Account in support of the Load Bank Testing Program of the City's stationary and portable emergency generators that provide electricity to City facilities in the event of an electrical outage or major repair. One-time funding is also provided for emergency contingencies that occur outside of routine maintenance. *SCP: $95,760 SHHCP: $95,760 EX: $537,880*	729,400	-	729,400

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Efficiencies to Services			
12. **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: ($1,003,528)* *Related Costs: ($192,022)*	(1,003,528)	-	(1,195,550)
13. **Expense Account Reduction** Reduce funding in the Contractual Services Account, as a one-time budget reduction, to reflect anticipated expenditures, which include savings acheived due to Departmental efficiencies and expenditure reductions. *EX: ($963,371)*	(963,371)	-	(963,371)
Other Changes or Adjustments			
14. **Elimination of Classification Pay Grades** Amend employment authority for all positions in the Accountant, Management Analyst, and Systems Analyst classifications. All positions with the I or II pay grade within these classifications are transitioned to Accountant, Management Analyst, and Systems Analyst. 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. **Class Title Change** Amend employment authority for the SMS Payment Clerk position to reflect the class title change to Supply Services Payment Clerk as approved by the Civil Service Commission on October 13, 2016.	-	-	-
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	**(2,754,503)**	**3**	

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.

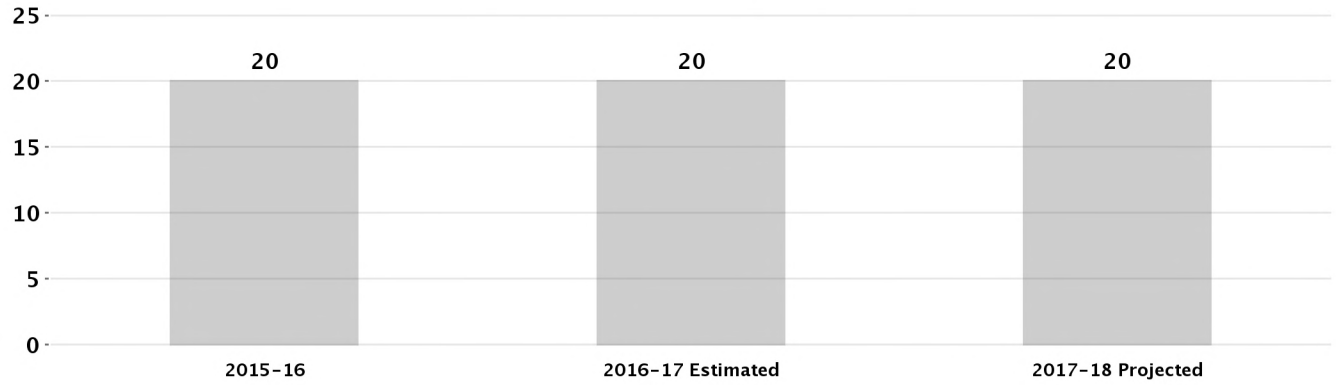
Percent of Municipal Facilities Cleaned Daily

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. *SG: $137,839 EX: ($239,878)* *Related Costs: $62,139*	(102,039)	-	(39,900)
Increased Services			
16. **Library Department Support** Add funding and regular authority for one Senior Custodian I and add funding in the Overtime General ($10,000), Contractual Services ($275,000), and Custodial Supplies ($35,000) to provide additional custodial services at the Central and branch libraries. The Library Department will fully reimburse these expenses. Related costs consist of employee benefits. *SG: $38,346 SOT: $10,000 EX: $310,000* *Related Costs: $24,518*	358,346	1	382,864
TOTAL Custodial Services	**256,307**	**1**	
2016-17 Program Budget	21,158,067	283	
Changes in Salaries, Expense, Equipment, and Special	256,307	1	
2017-18 PROGRAM BUDGET	**21,414,374**	**284**	

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.

Number of Energy Audits 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: $206,379 SHHFB: ($33,000) EX: ($209,628)* *Related Costs: $87,590*	(36,249)	1	51,341
Continuation of Services			
17. **Water and Electricity Billing and Usage Monitoring** Continue funding and add regular authority for one Accounting Clerk to support the water and electricity billing function of the City. Related costs consist of employee benefits. *SG: $69,065* *Related Costs: $33,322*	69,065	1	102,387
Increased Services			
18. **Preventative Maintenance Services** Add six-months funding and regular authority for 11 positions consisting of one A/C Mechanic, two Mechanical Helpers, one Electrician, two Electrical Craft Helpers, two Plumbers, one Mechanical Repairer, one Carpenter, and one Building Repairer I for Citywide building maintenance services. Funding is provided in the Maintenance, Materials, Supplies and Services Account ($50,000), and one-time funding is provided in the Transportation Equipment Account ($100,000) for the purchase of two vehicles. Reduce funding in the Hiring Hall Salaries and Benefits Hiring Hall accounts to offset the cost of this request. Related costs consist of employee benefits. *SG: $445,716 SHHFB: ($150,000) SHHFBCP: ($50,000)* *EX: $50,000 EQ: $100,000* *Related Costs: $276,550*	395,716	11	672,266

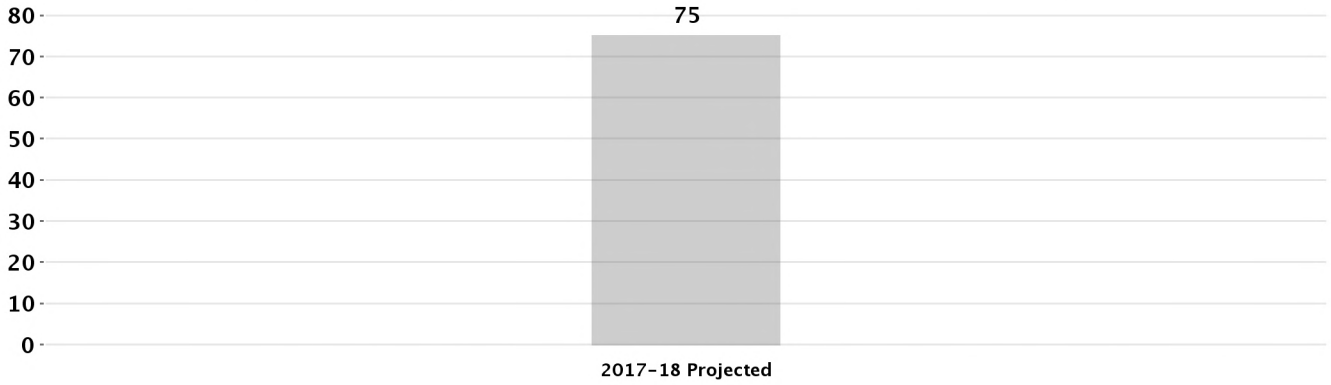
Building Maintenance

TOTAL Building Maintenance	**428,532**	**13**
2016-17 Program Budget	31,269,451	143
Changes in Salaries, Expense, Equipment, and Special	428,532	13
2017-18 PROGRAM BUDGET	**31,697,983**	**156**

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 Related costs consist of employee benefits. *SCP: ($189,240) SHHCP: $95,760 SHHFBCP: ($425,267)* *EX: ($272,940)*	(791,687)	-	(791,687)
Continuation of Services			
19. **Infrastructure for Body Worn Cameras** Continue one-time funding in the Salaries Construction Projects, Hiring Hall Salaries, and Maintenance Materials Supplies and Services accounts for infrastructure improvements to continue the implementation of the Police Department's Body Worn Cameras program. See related item in the Police Department. *SCP: $100,000 SHH: $300,000 EX: $631,000*	1,031,000	-	1,031,000
Increased Services			
20. **Custody Safety Measures** Add one-time funding in the Salaries Construction Projects ($57,133) and Construction Materials ($2,184) accounts for improvements to custody safety measures at various Police jail facilities. *SCP: $57,133 EX: $2,184*	59,317	-	59,317
21. **Fire Alarm System** Add one-time funding in the Salaries Construction Projects ($16,000), and Construction Materials ($140,000) accounts to fund the installation of a new fire alarm system for the Personnel Department's Medical Services Division. *SCP: $16,000 EX: $140,000*	156,000	-	156,000

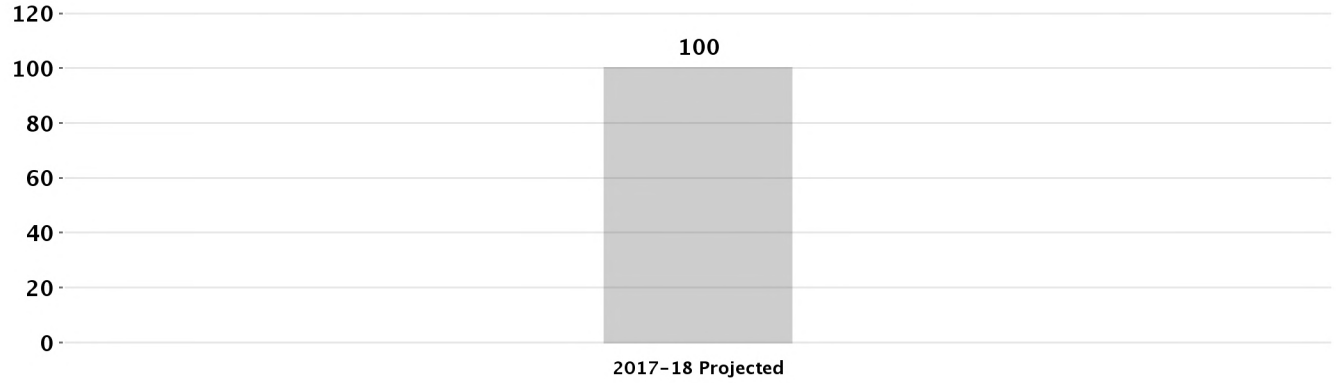
Construction Forces

TOTAL Construction Forces	**454,630**	**-**
2016-17 Program Budget	1,531,087	-
Changes in Salaries, Expense, Equipment, and Special	454,630	-
2017-18 PROGRAM BUDGET	**1,985,717**	**-**

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.

Asset Management System Implementation Tasks Completed (Percentage)

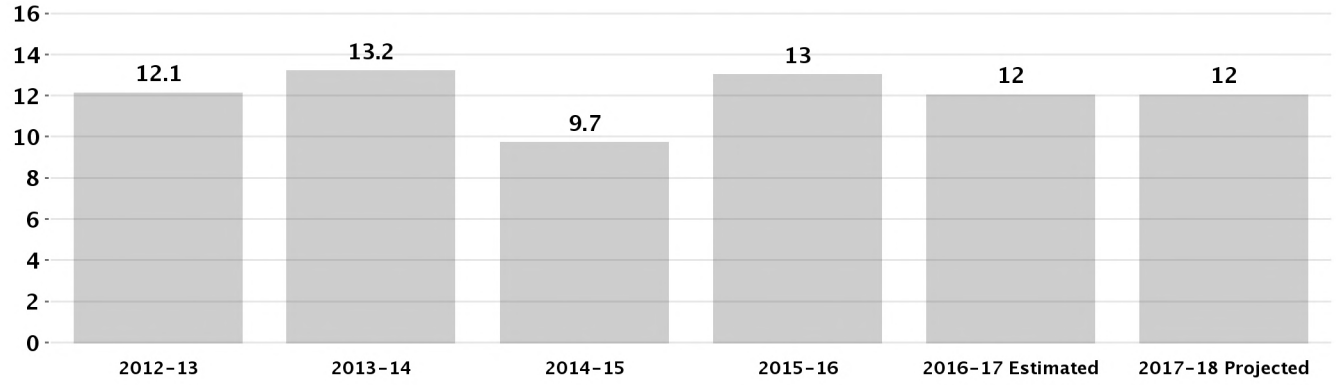


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. *SG: $245,681 SAN: ($65,667) EX: ($1,004,328)* *Related Costs: $100,128*	(824,314)	2	(724,186)
Continuation of Services			
22. **Sale of Surplus Properties** Continue one-time funding in the Contractual Services Account to perform appraisals for the sale of surplus properties in support of the Comprehensive Homeless Strategy. *EX: $100,000*	100,000	-	100,000
Efficiencies to Services			
23. **Citywide Leasing Account** Reduce funding to the Citywide Leasing Account as a result of the relocation of City departments and termination of lease agreements. Funding was provided by the Telecommunications Development Account. *EX: ($273,542)*	(273,542)	-	(273,542)
TOTAL Real Estate Services	**(997,856)**	**2**	
2016-17 Program Budget	31,756,199	23	
Changes in Salaries, Expense, Equipment, and Special	(997,856)	2	
2017-18 PROGRAM BUDGET	**30,758,343**	**25**	

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)

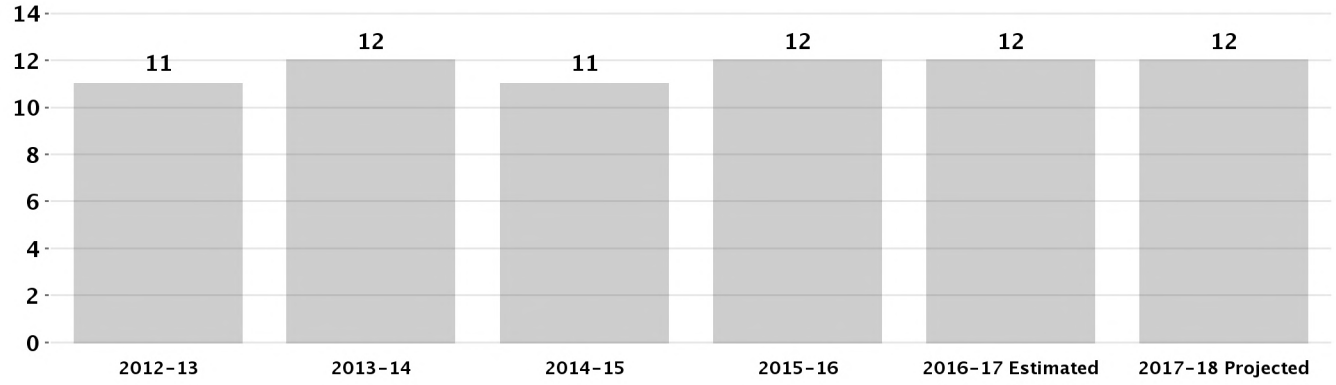


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(138,505)	-	(168,988)
Related costs consist of employee benefits.			
SG: ($62,747) EX: ($75,758)			
Related Costs: ($30,483)			
TOTAL Parking Services	**(138,505)**	**-**	
2016-17 Program Budget	3,407,389	32	
Changes in Salaries, Expense, Equipment, and Special	(138,505)	-	
2017-18 PROGRAM BUDGET	**3,268,884**	**32**	

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)

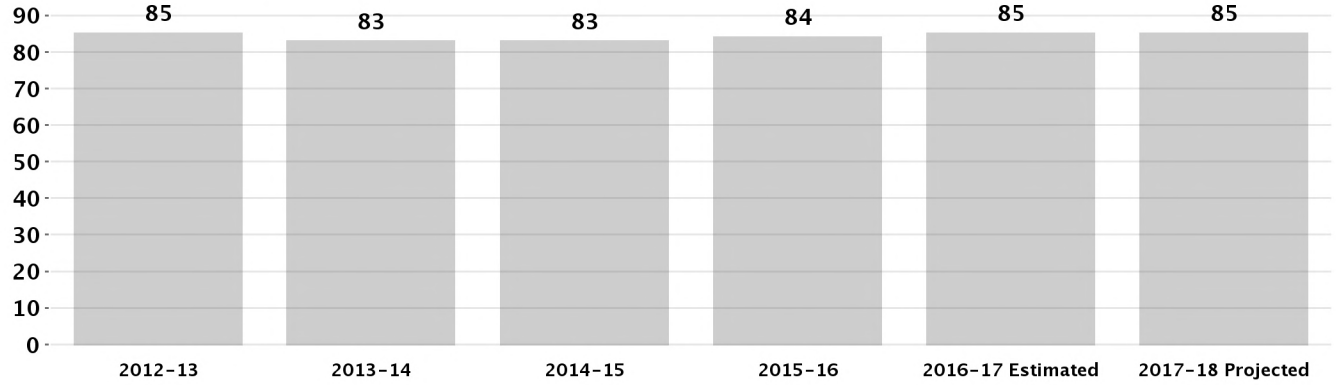


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	64,475	-	85,591
Related costs consist of employee benefits.			
SG: $68,314 EX: ($3,839)			
Related Costs: $21,116			
TOTAL Emergency Management and Special Services	**64,475**	**-**	
2016-17 Program Budget	769,865	5	
Changes in Salaries, Expense, Equipment, and Special	64,475	-	
2017-18 PROGRAM BUDGET	**834,340**	**5**	

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 Related costs consist of employee benefits. *SG: $64,800 EX: $226,414* *Related Costs: $5,483*	291,214	-	296,697
Continuation of Services			
24. **Pavement Preservation Program** Continue funding and resolution authority for three Heavy Duty Equipment Mechanics to maintain the construction equipment for the Department of Transportation and Bureau of Street Services in support of the Pavement Preservation Program. Add one-time funding in the Overtime General Account to maintain the demand for Fleet Services support. Related costs consist of employee benefits. *SG: $252,104 SOT: $20,000* *Related Costs: $112,969*	272,104	-	385,073

Fleet Services

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
25. **Fleet Maintenance Sewer Trucks Support** Add ten-months funding and regular authority for one Heavy Duty Equipment Mechanic to maintain and repair sewer cleaning combo trucks for the Bureau of Sanitation. Add funding in the Field Equipment Expense ($63,000) and Uniforms ($500) accounts. Funding is provided by the Sewer Construction Maintenance Fund. Related costs consist of employee benefits. *SG: $66,838 EX: $63,500* *Related Costs: $32,684*	130,338	1	163,022
26. **Helicopter Maintenance for Public Safety Departments** Add funding to the Field Equipment Expense Account to maintain helicopters for the Police Department and Fire Department. *EX: $237,000*	237,000	-	237,000
TOTAL Fleet Services	**930,656**	**1**	
2016-17 Program Budget	71,569,667	429	
Changes in Salaries, Expense, Equipment, and Special	930,656	1	
2017-18 PROGRAM BUDGET	**72,500,323**	**430**	

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.

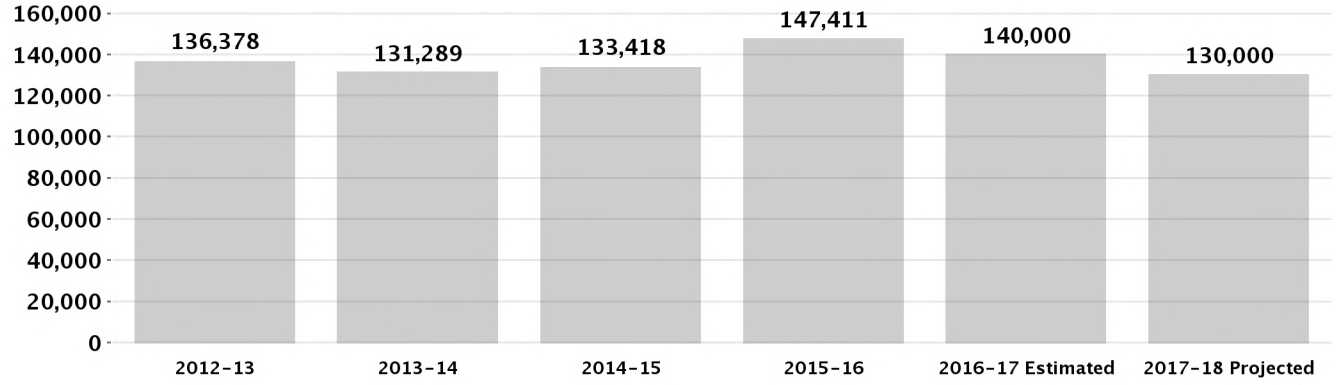
Percent of City-Owned Fuel Sites Inspected Monthly

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: $44,486 EX: ($127,616)* *Related Costs: $15,441*	(83,130)	-	(67,689)
Efficiencies to Services			
27. **Petroleum Account Reduction** Reduce funding in the Citywide Petroleum Account as a one-time budget reduction to reflect anticipated expenditures due to low fuel prices and Department expenditures. A portion of the reduction is to the Street Damage Restoration Fund ($564,252). *EX: ($1,540,252)*	(1,540,252)	-	(1,540,252)
TOTAL Fuel and Environmental Compliance	**(1,623,382)**	**-**	
2016-17 Program Budget	46,802,876	15	
Changes in Salaries, Expense, Equipment, and Special	(1,623,382)	-	
2017-18 PROGRAM BUDGET	**45,179,494**	**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

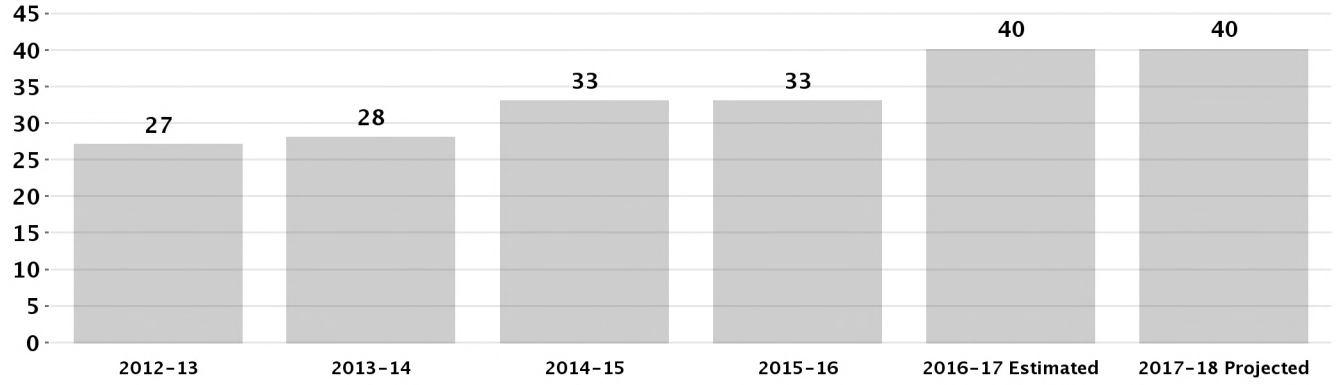


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(219,843)	-	(259,126)
Related costs consist of employee benefits.			
SG: ($124,192) SAN: ($15,636) SOT: ($30,000)			
EX: ($15) EQ: ($50,000)			
Related Costs: ($39,283)			
TOTAL Standards and Testing Services	**(219,843)**	**-**	
2016-17 Program Budget	8,667,609	64	
Changes in Salaries, Expense, Equipment, and Special	(219,843)	-	
2017-18 PROGRAM BUDGET	**8,447,766**	**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 Related costs consist of employee benefits. *SG: ($1,061,630) EX: ($41,259)* *Related Costs: ($414,143)*	(1,102,889)	-	(1,517,032)
Continuation of Services			
28. **Supply Management System Replacement Project** Continue funding and add regular authority for seven positions consisting of one Senior Administrative Clerk, one Fiscal Systems Specialist I, two Systems Analysts, one Storekeeper II, and one Senior Management Analyst I to provide ongoing support for the City's Supply Management System. Add funding and regular authority for one new Management Analyst to oversee training for City staff, operation of vendor self-service capability, and the online bidding feature. The new system is scheduled to go live on July 1, 2017. Related costs consist of employee benefits. *SG: $626,720* *Related Costs: $274,314*	626,720	7	901,034

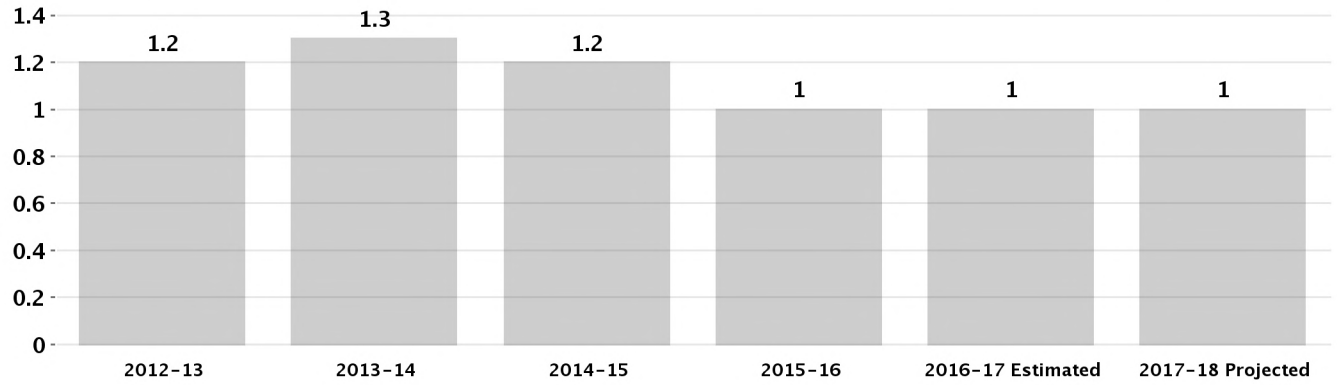
Supply Management

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
29. **Payment Services Group** Add funding and regular authority for one Department Chief Accountant I and two Senior Accountant Is, subject to pay grade determination by the City Administrative Officer, Employee Relations Division, to supervise the centralized unit that processes vendor payments for commodity purchases and ensuring the capture of early payment discounts offered to the City. Delete funding and regular authority for one Supply Services Manager I to partially offset the cost of the Department Chief Accountant. Related costs will consist of employee benefits. *SG: $154,310* *Related Costs: $71,281*	154,310	2	225,591
30. **Increased Warehouse Support** Add resolution authority without funding for four Storekeeper IIs, and add six-months funding and resolution authority for two Warehouse and Toolroom Worker Is and four Delivery Driver Is to assist with the operations, inventory, and delivery of parts, supplies, and other material in support at 62 warehouses Citywide. Related costs consist of employee benefits. *SG: $151,143* *Related Costs: $97,430*	151,143	-	248,573
New Services			
31. **Procurement Reform Services** Add nine-months funding and regular authority for one Prima Program Manager, who will serve as the Chief Procurement Officer, and add resolution authority without funding for two Management Analysts to streamline and improve the City's procurement and contracting processes. Related costs consist of employee benefits. *SG: $127,086* *Related Costs: $77,007*	127,086	1	204,093
TOTAL Supply Management	**(43,630)**	**10**	
2016-17 Program Budget	16,180,374	202	
Changes in Salaries, Expense, Equipment, and Special	(43,630)	10	
2017-18 PROGRAM BUDGET	**16,136,744**	**212**	

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	(27,060)	-	(33,504)
Related costs consist of employee benefits.			
SG: ($27,060)			
Related Costs: ($6,444)			
TOTAL Mail Services	**(27,060)**	**-**	
2016-17 Program Budget	4,665,902	20	
Changes in Salaries, Expense, Equipment, and Special	(27,060)	-	
2017-18 PROGRAM BUDGET	**4,638,842**	**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. *SG: $220,321 EX: ($4,797)* *Related Costs: $67,508*	215,524	-	283,032
Continuation of Services			
32. **Electric Vehicle Program** Add regular authority without funding for one Management Analyst position previously authorized as a resolution authority to coordinate, design, and support the City's Electric Vehicle Program. See related Bureau of Engineering Item.	-	1	-
TOTAL General Administration and Support	**215,524**	**1**	
2016-17 Program Budget	5,951,584	53	
Changes in Salaries, Expense, Equipment, and Special	215,524	1	
2017-18 PROGRAM BUDGET	**6,167,108**	**54**	

GENERAL SERVICES
DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Estimated Expenditures	2017-18 Program/Code/Description	2017-18 Contract Amount
			Custodial Services - FH4001	
$ 50,000	$ 50,000	$ 50,000	1. Carpet cleaning	$ 50,000
5,320,857	5,311,144	5,312,000	2. Custodial services for facilities	5,071,266
134,349	150,000	150,000	3. Emergency services	150,000
179,499	200,000	200,000	4. Pressure washing services	475,000
90,000	90,108	90,000	5. Steam cleaning of Civic Center	90,108
10,208	-	-	6. Rental of photocopier	-
12,725	-	-	7. Cell phone	-
$ 5,797,638	$ 5,801,252	$ 5,802,000	**Custodial Services Total**	$ 5,836,374
			Building Maintenance - FH4002	
$ 4,422	$ 11,000	$ 11,000	8. Building Operating Engineer uniforms	$ 11,000
77,112	16,000	16,000	9. El Pueblo Historical Monument heating ventilation air conditioning and elevator maintenance	16,000
296,000	296,926	297,000	10. Maintenance of electrical, plumbing, and Heating Ventilation Air Conditioning for existing facilities	250,000
248,901	156,000	156,000	11. Major repair work for air conditioning	150,000
21,077	49,500	50,000	12. Rental of equipment	49,500
54,669	84,000	84,000	13. Repair and maintenance of carpentry	84,000
75,226	26,616	27,000	14. Repair and maintenance of Civic Center sewage pump	26,616
160,102	65,000	65,000	15. Repair and maintenance of clarifier pumping and disposal	65,000
13,146	77,751	78,000	16. Repair and maintenance of electrical systems	77,751
57,836	103,211	103,000	17. Repair and maintenance of elevators	103,211
68,387	66,796	67,000	18. Repair and maintenance of fire extinguishers	66,796
149,619	359,000	359,000	19. Repair and maintenance of Fire Life Safety Systems	350,529
52,368	120,000	120,000	20. Repair and maintenance of library branches	120,000
72,528	75,000	75,000	21. Repair and maintenance of stationary and portable generators	75,000
251,418	364,691	331,000	22. Repair and maintenance of Uninterrupted Power Supply Systems	355,000
130,000	130,000	130,000	23. Repair and replacement of overhead door	130,000
-	174,000	174,000	24. Repair and replacement of roofing	174,000
122,978	63,000	63,000	25. Repair of light and heavy duty equipment	63,000
51,786	15,000	15,000	26. Repair of plumbing related issues	15,000
316,165	338,540	339,000	27. Repair, maintenance, and testing of alternative fuel repair facilities	200,000
24,119	25,083	26,000	28. Replacement of glass	25,083
40,114	28,000	28,000	29. Treatment of chemical water used heating ventilation air conditioning systems	28,000
-	75,000	75,000	30. WegoWise Utility Tracking Software	75,000
15,601	-	-	31. Rental of photocopier	-
$ 2,303,574	$ 2,720,114	$ 2,689,000	**Building Maintenance Total**	$ 2,510,486
			Construction Forces - FH4003	
$ 200,000	$ -	$ 100,000	32. Drought Tolerant Landscaping	$ -
$ 200,000	$ -	$ 100,000	**Construction Forces Total**	$ -

GENERAL SERVICES
DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Estimated Expenditures	2017-18 Program/Code/Description	2017-18 Contract Amount
			Real Estate Services - FH4004	
$ 85,614	$ 50,000	$ 50,000	33. Real estate related services	$ 50,000
44,135	1,501,333	1,501,000	34. Asset Management System	1,100,000
-	12,750	13,000	35. Auditing contract for mall lease contracts	12,750
29,899	25,000	25,000	36. Business Improvement District	25,000
13,640,423	-	-	37. Da Vinci Fire insurance proceeds	-
3,744,322	5,510,416	5,510,000	38. Figueroa Plaza operating expenses	5,208,918
-	12,000	12,000	39. Landscape maintenance for 911 center	12,000
-	100,000	100,000	40. Moving services	100,000
4,056,774	2,993,573	2,994,000	41. Public Works Building (Transamerica) operating services	2,792,076
30,656	2,074	2,000	42. Refuse collection for nonprofit organizations leasing City-owned facilities	2,074
223,750	193,000	193,000	43. Tenant Services	193,000
36,160	100,000	100,000	44. Comprehensive Homeless Strategy	100,000
10,592	-	-	45. Rental of photocopier	-
6,080,605	-	-	46. Figueroa Plaza-201 Restack Project	-
13,844,741	-	-	47. Figueroa Plaza-221 Housing Community Investment Department Project	-
$ 41,827,671	$ 10,500,146	$ 10,500,000	**Real Estate Services Total**	$ 9,595,818
			Parking Services - FH4005	
$ 55,144	$ 67,000	$ 67,000	48. Civic Center Parking	$ 64,000
-	70,000	63,000	49. Credit card chip readers	-
13,778	13,416	13,000	50. El Pueblo parking lot equipment maintenance	13,418
-	5,052	5,000	51. Lease of valometers (validation of all parking tickets)	5,052
53,580	56,760	57,000	52. Sweeping of Library parking lots	54,000
6,310	-	-	53. Rental of photocopiers	-
$ 128,812	$ 212,228	$ 205,000	**Parking Services Total**	$ 136,470
			Emergency Management and Special Services - AL4007	
$ 49,192	$ 85,000	$ 85,000	54. Emergency preparedness training	$ 81,161
35,808	-	-	55. Access management maintenance	-
$ 85,000	$ 85,000	$ 85,000	**Emergency Management and Special Services Total**	$ 81,161
			Fleet Services - FQ4008	
$ 282,813	$ 300,000	$ 300,000	56. Disposal of hazardous materials	$ 270,414
-	200,000	200,000	57. Load bank testing for generators	490,000
1,124	1,124	1,000	58. Rental of electric water coolers for various shops	1,124
9,604	9,604	10,000	59. Rental of photocopiers	9,604
36,880	36,880	37,000	60. Rental of vehicles and/or equipment	6,880
31,187	44,000	44,000	61. Vehicle Management System	40,000
$ 361,608	$ 591,608	$ 592,000	**Fleet Services Total**	$ 818,022
			Fuel and Environmental Compliance - FQ4009	
$ 10,000	$ 10,000	$ 10,000	62. Central Los Angeles Recycling Transfer System (CLARTS) operations	$ 10,000
100,505	-	93,000	63. Contract support for alternative fuels	92,000
8,362	8,362	8,000	64. Fuel site automation	8,362
1,061,771	822,000	730,000	65. Maintenance for alternative fuel site	715,278
1,188,272	477,644	1,278,000	66. Maintenance for conventional fuel site	467,000
45,400	45,400	45,000	67. Repair and maintenance for fuel island and garage reel	45,400
201,537	1,000,250	200,000	68. Testing for regulatory compliance of fuel systems	900,000
243,366	392,000	392,000	69. Underground Storage Tank (UST) Operator Program	390,000
478,643	480,000	480,000	70. Vapor Recovery Program	480,000
$ 3,337,856	$ 3,235,656	$ 3,236,000	**Fuel and Environmental Compliance Total**	$ 3,108,040

GENERAL SERVICES
DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Estimated Expenditures	2017-18 Program/Code/Description	2017-18 Contract Amount
			Standards and Testing Services - FR4010	
$ 4,568	$ 7,080	$ 7,000	71. Rental of photocopiers	$ 7,065
582	1,330	1,000	72. Uniform rental service	1,330
2,260	-	-	73. Cell phones	-
1,000	-	-	74. Security services	-
$ 8,410	$ 8,410	$ 8,000	**Standards and Testing Services Total**	$ 8,395
			Supply Management - FR4011	
50,000	$ 50,000	$ 50,000	75. On-site enforcement of anti-sweatshop ordinance	35,000
35,000	35,072	35,000	76. Rental of photocopiers	24,678
50,937	50,865	51,000	77. Systems support	35,000
$ 135,937	$ 135,937	$ 136,000	**Supply Management Total**	$ 94,678
			General Administration and Support - FI4050	
$ 43,162	$ 43,162	$ 43,000	78. Cell phones	$ 42,435
133,754	71,070	71,000	79. Rental of photocopiers	67,000
$ 176,916	$ 114,232	$ 114,000	**General Administration and Support Total**	$ 109,435
$ 54,363,422	- 23,404,583	$ 23,467,000	**TOTAL CONTRACTUAL SERVICES ACCOUNT**	$ 22,298,879

GENERAL SERVICES
TRAVEL AUTHORITY

2016-17 Amount	Auth. No.		Trip Category Trip-Location-Date	2017-18 Amount	Auth. No.
		A.	**Conventions**		
$ -	-	1.	None	$ -	-
$ -	-		**TOTAL CONVENTION TRAVEL**	$ -	-
		B.	**Business**		
$ 280,200	Var.	2.	Travel and training expense to train new and existing helicopter mechanics	$ 280,200	-
- *	2	3.	Solid Waste Association of North America / Waste Expo	-	-
- *	Var.	4.	CAL-OSHA Training and Standards	-	-
- *	-	5.	Construction Equipment Expo	-	-
- *	2	6.	Specialty Equipment Market Association (SEMA) Expo	-	-
- *	Var.	7.	Clean Cities Conference	-	-
- *	1	8.	Clean Heavy Duty Vehicles Conference	-	-
- *	Var.	9.	Management Action Program training	-	-
- *	Var.	10.	Management, Maintenance Rehab of Pavements training	-	-
- *	Var.	11.	Miscellaneous LEED and building services training	-	-
- *	Var.	12.	Miscellaneous fleet training	-	-
- *	2	13.	Veeter Root Certification - refresher course	-	-
- *	2	14.	CNG Fueling Stations Education and Emergency Response	-	-
- *	2	15.	Government Finance Officers Association	-	-
- *	2	16.	CNG Fueling Station Design and Operation	-	-
- *	2	17.	Oil Price Information Services (OPIS) Conference	-	-
- *	1	18.	Infrastructure and Services training	-	-
- *	Var.	19.	National Institute of Governmental Purchasing	-	-
- *	Var.	20.	Supply Services Chain Management Training	-	-
- *	3	21.	National Assoc. of Fleet Administrators (NAFA) Institute & Expo	-	-
- *	Var.	22.	Undesignated trips	-	-
$ 280,200	19		**TOTAL BUSINESS TRAVEL**	$ 280,200	-
$ 280,200	19		**TOTAL TRAVEL EXPENSE ACCOUNT**	$ 280,200	-

* Trip authorized but not funded.

General Services

Position Counts						
2016-17	Change	2017-18	Code	Title	2017-18 Salary Range and Annual Salary	
GENERAL						
Regular Positions						
4	-	4	1111	Messenger Clerk	1365	(28,501 - 41,676)
1	-	1	1116	Secretary	2350	(49,068 - 71,722)
3	-	3	1117-2	Executive Administrative Assistant II	2827	(59,027 - 86,317)
1	-	1	1117-3	Executive Administrative Assistant III	3031	(63,287 - 92,519)
7	-	7	1121-1	Delivery Driver I	1702	(35,537 - 51,970)
1	-	1	1121-3	Delivery Driver III	2006	(41,885 - 61,261)
1	-	1	1170-1	Payroll Supervisor I	2979	(62,201 - 90,911)
1	-	1	1201	Principal Clerk	2592	(54,120 - 79,156)
32	-	32	1214	Supply Services Payment Clerk	2409	(50,299 - 73,539)
12	1	13	1223	Accounting Clerk	2284	(47,689 - 69,697)
1	-	1	1253	Chief Clerk	3096	(64,644 - 94,482)
12	-	12	1358	Administrative Clerk	1752	(36,581 - 53,473)
26	1	27	1368	Senior Administrative Clerk	2162	(45,142 - 66,001)
-	1	1	1470	Data Base Architect	4579	(95,609 - 139,791)
-	7	7	1513	Accountant	2577	(53,807 - 78,696)
7	(7)	-	1513-2	Accountant II	2577	(53,807 - 78,696)
1	-	1	1517-1	Auditor I	2767	(57,774 - 84,480)
1	-	1	1518	Senior Auditor	3484	(72,745 - 106,362)
2	2	4	1523-1	Senior Accountant I	2995	(62,535 - 91,391)
2	-	2	1523-2	Senior Accountant II	3241	(67,672 - 98,950)
2	-	2	1525-2	Principal Accountant II	3933	(82,121 - 120,039)
1	-	1	1542	Project Assistant	2337	(48,796 - 71,326)
1	1	2	1555-1	Fiscal Systems Specialist I	4118	(85,983 - 125,697)
-	1	1	1593-1	Departmental Chief Accountant I	4284	(89,449 - 130,771)
1	-	1	1593-3	Departmental Chief Accountant III	5313	(110,935 - 162,195)
-	7	7	1596	Systems Analyst	3286	(68,611 - 100,307)
4	(4)	-	1596-2	Systems Analyst II	3286	(68,611 - 100,307)
4	-	4	1597-1	Senior Systems Analyst I	3887	(81,160 - 118,661)
3	-	3	1597-2	Senior Systems Analyst II	4808	(100,391 - 146,765)
1	-	1	1726-2	Safety Engineering Associate II	3330(8)	(69,530 - 101,685)
1	-	1	1727	Safety Engineer	4079	(85,169 - 124,507)
11	-	11	1832-1	Warehouse and Toolroom Worker I	1849	(38,607 - 56,438)
11	-	11	1832-2	Warehouse and Toolroom Worker II	1937	(40,444 - 59,132)
44	1	45	1835-2	Storekeeper II	2162	(45,142 - 66,001)
21	-	21	1835-M	Storekeeper II	2354	(49,151 - 71,848)

General Services

Position Counts						
2016-17	Change	2017-18	Code	Title	2017-18 Salary Range and Annual Salary	
GENERAL						
Regular Positions						
14	-	14	1837	Senior Storekeeper	2485	(51,886 - 75,857)
1	-	1	1837-M	Senior Storekeeper	2693	(56,229 - 82,225)
6	-	6	1839	Principal Storekeeper	3303	(68,966 - 100,829)
5	-	5	1852	Procurement Supervisor	3881	(81,035 - 118,473)
-	1	1	1854	PRIMA Program Manager	6010	(125,488 - 183,472)
18	-	18	1859-2	Procurement Analyst II	3286	(68,611 - 100,307)
3	(1)	2	1865-1	Supply Services Manager I	4771	(99,618 - 145,658)
1	-	1	1865-2	Supply Services Manager II	5736	(119,767 - 175,120)
2	-	2	1866	Stores Supervisor	3933	(82,121 - 120,039)
1	-	1	1943	Title Examiner	2647(2)	(55,269 - 80,826)
6	-	6	1960-2	Real Estate Officer II	3672	(76,671 - 112,104)
3	-	3	1961	Senior Real Estate Officer	3992	(83,352 - 121,876)
1	-	1	1964-2	Property Manager II	5025	(104,922 - 153,384)
2	-	2	3112	Maintenance Laborer	1746	(36,456 - 53,327)
2	-	2	3115	Maintenance and Construction Helper	1849	(38,607 - 56,438)
1	-	1	3115-9	Maintenance and Construction Helper	1849	(38,607 - 56,438)
4	-	4	3124	Building Construction and Maintenance Superintendent	5161	(107,761 - 157,602)
1	-	1	3126	Labor Supervisor	2162	(45,142 - 66,001)
1	-	1	3127-2	Construction and Maintenance Supervisor II		(123,593)
197	-	197	3156	Custodian	1453	(30,338 - 44,349)
19	1	20	3157-1	Senior Custodian I	1586	(33,115 - 48,399)
27	-	27	3157-2	Senior Custodian II	1662	(34,702 - 50,738)
25	-	25	3176	Custodian Supervisor	1726	(36,038 - 52,680)
5	-	5	3178	Head Custodian Supervisor	2126	(44,390 - 64,915)
2	-	2	3182-1	Chief Custodian Supervisor I	2350	(49,068 - 71,722)
2	-	2	3182-2	Chief Custodian Supervisor II	2494	(52,074 - 76,149)
11	-	11	3190	Building Maintenance District Supervisor		(123,593)
1	-	1	3194-2	Bldg Construction and Maintenance General Superintendent II	5736	(119,767 - 175,120)
-	1	1	3333-1	Building Repairer I	2070	(43,221 - 63,182)
1	-	1	3333-2	Building Repairer II	2235	(46,666 - 68,277)
2	-	2	3338	Building Repairer Supervisor	3400(6)	(70,992 - 103,815)
4	1	5	3344	Carpenter		(84,000)
4	-	4	3346	Carpenter Supervisor		(96,502)
2	-	2	3393	Locksmith		(81,825)
2	-	2	3423	Painter		(80,508)

General Services

Position Counts						
2016-17	Change	2017-18	Code	Title		2017-18 Salary Range and Annual Salary
GENERAL						
Regular Positions						
1	-	1	3428	Sign Painter		(80,508)
12	2	14	3443	Plumber		(91,924)
6	-	6	3446	Plumber Supervisor		(105,574)
8	-	8	3476	Roofer		(75,011)
3	-	3	3477	Senior Roofer		(82,444)
1	-	1	3478	Roofer Supervisor		(86,323)
4	-	4	3521	Drill Rig Operator	2869	(59,904 - 87,591)
1	-	1	3523	Light Equipment Operator	2112	(44,098 - 64,456)
2	-	2	3529-1	Senior Parking Attendant I	1716	(35,830 - 52,429)
12	-	12	3530-1	Parking Attendant I	1225(6)	(25,578 - 37,396)
14	-	14	3530-2	Parking Attendant II	1283(6)	(26,789 - 39,191)
5	-	5	3531	Garage Attendant	1792	(37,416 - 54,684)
23	-	23	3531-6	Garage Attendant	1929	(40,277 - 58,923)
1	-	1	3533	Senior Garage Attendant	1914	(39,964 - 58,464)
1	-	1	3535	Director of Fleet Services	5736	(119,767 - 175,120)
2	-	2	3537	Parking Services Supervisor	2292	(47,856 - 69,968)
3	-	3	3541-6	Construction Equipment Service Worker	2162	(45,142 - 66,001)
10	-	10	3583	Truck Operator	2070(6)	(43,221 - 63,182)
2	-	2	3590	Vehicle Maintenance Coordinator	2118	(44,223 - 64,686)
1	-	1	3595-1	Automotive Dispatcher I	1910	(39,880 - 58,276)
2	-	2	3595-2	Automotive Dispatcher II	2292	(47,856 - 69,968)
1	-	1	3704-5	Auto Body Builder and Repairer		(78,801)
9	-	9	3704-6	Auto Body Builder and Repairer		(85,237)
1	-	1	3706-2	Auto Body Repair Supervisor II		(90,817)
1	-	1	3706-M	Auto Body Repair Supervisor II		(99,122)
56	-	56	3711-5	Equipment Mechanic		(78,801)
120	-	120	3711-6	Equipment Mechanic VI		(85,237)
6	-	6	3712-6	Senior Equipment Mechanic		(90,285)
4	-	4	3714	Automotive Supervisor		(90,817)
14	-	14	3714-6	Automotive Supervisor		(99,122)
2	-	2	3716-6	Senior Automotive Supervisor		(113,555)
2	-	2	3718	General Automotive Supervisor		(120,357)
2	-	2	3721-5	Auto Painter		(78,801)
1	-	1	3721-6	Auto Painter		(85,237)
8	-	8	3727-6	Tire Repairer	2162(6)	(45,142 - 66,001)

General Services

Position Counts						
2016-17	Change	2017-18	Code	Title	2017-18 Salary Range and Annual Salary	
GENERAL						
Regular Positions						
1	-	1	3732	Tire Repairer Supervisor	2108(6)	(44,015 - 64,352)
3	-	3	3734-1	Equipment Specialist I	3005	(62,744 - 91,746)
4	-	4	3734-2	Equipment Specialist II	3330	(69,530 - 101,685)
27	-	27	3742	Helicopter Mechanic		(93,500)
46	1	47	3743	Heavy Duty Equipment Mechanic		(85,874)
18	-	18	3743-6	Heavy Duty Equipment Mechanic		(92,858)
2	-	2	3745	Senior Heavy Duty Equipment Mechanic		(90,645)
5	-	5	3746	Equipment Repair Supervisor		(95,943)
7	-	7	3749-1	Helicopter Mechanic Supervisor I		(109,719)
2	-	2	3749-2	Helicopter Mechanic Supervisor II	3669	(76,608 - 112,000)
3	-	3	3750	Equipment Superintendent	4836	(100,975 - 147,642)
3	-	3	3763	Machinist		(83,337)
-	2	2	3771	Mechanical Helper	1946	(40,632 - 59,424)
2	1	3	3773	Mechanical Repairer		(79,803)
12	1	13	3774	Air Conditioning Mechanic		(91,924)
2	-	2	3775	Sheet Metal Worker		(88,515)
1	-	1	3777	Sheet Metal Supervisor		(101,847)
6	-	6	3781	Air Conditioning Mechanic Supervisor		(105,574)
9	-	9	3796	Welder		(83,342)
18	-	18	3796-6	Welder		(90,285)
2	-	2	3798	Welder Supervisor		(97,895)
-	2	2	3799	Electrical Craft Helper		(61,976)
3	-	3	3860	Elevator Mechanic Helper		(68,876)
15	1	16	3863	Electrician		(88,218)
2	-	2	3864	Senior Electrician		(96,820)
5	-	5	3865	Electrician Supervisor		(101,335)
8	-	8	3866	Elevator Mechanic		(98,162)
1	-	1	3869-1	Elevator Repairer Supervisor I		(105,062)
1	-	1	3869-2	Elevator Repairer Supervisor II		(109,792)
1	-	1	4152-1	Street Services Supervisor I	3200(7)	(66,816 - 97,676)
4	-	4	5923	Building Operating Engineer		(89,877)
4	-	4	5925	Senior Building Operating Engineer		(104,937)
1	-	1	5927	Chief Building Operating Engineer		(122,398)
1	-	1	7246-4	Civil Engineering Associate IV	4178	(87,236 - 127,555)
1	-	1	7554-2	Mechanical Engineering Associate II	3453	(72,098 - 105,444)

General Services

Position Counts						
2016-17	Change	2017-18	Code	Title	2017-18 Salary Range and Annual Salary	
GENERAL						
Regular Positions						
2	-	2	7830	Senior Chemist	3551	(74,144 - 108,408)
3	-	3	7833-2	Chemist II	3087	(64,456 - 94,252)
1	-	1	7840-1	Wastewater Treatment Laboratory Manager I	4273	(89,220 - 130,458)
1	-	1	7840-2	Wastewater Treatment Laboratory Manager II	5025	(104,922 - 153,384)
1	-	1	7926-4	Architectural Associate IV	4178	(87,236 - 127,555)
14	-	14	7967-2	Materials Testing Engineering Associate II	3453	(72,098 - 105,444)
3	-	3	7967-3	Materials Testing Engineering Associate III	3845	(80,283 - 117,345)
1	-	1	7967-4	Materials Testing Engineering Associate IV	4178	(87,236 - 127,555)
27	-	27	7968-2	Materials Testing Technician II	2647	(55,269 - 80,826)
2	-	2	7973-1	Materials Testing Engineer I	4178	(87,236 - 127,555)
1	-	1	7973-2	Materials Testing Engineer II	4915	(102,625 - 149,981)
1	-	1	7974	Director of Materials Testing Services	5736	(119,767 - 175,120)
1	-	1	9170-2	Parking Manager II	3834	(80,053 - 117,053)
14	2	16	9171-1	Senior Management Analyst I	3881	(81,035 - 118,473)
5	-	5	9171-2	Senior Management Analyst II	4807	(100,370 - 146,744)
7	-	7	9182	Chief Management Analyst	5736	(119,767 - 175,120)
-	23	23	9184	Management Analyst	3286	(68,611 - 100,307)
5	(5)	-	9184-1	Management Analyst I	2786	(58,171 - 85,044)
16	(16)	-	9184-2	Management Analyst II	3286	(68,611 - 100,307)
1	-	1	9254	General Manager General Services Department		(235,087)
4	-	4	9257	Assistant General Manager General Services Department	6570	(137,181 - 200,531)
1	-	1	9375	Director of Systems	5736	(119,767 - 175,120)
1	-	1	9631-1	Event Services Coordinator I	2743	(57,273 - 83,728)
1,269	28	1,297				

AS NEEDED

To be Employed As Needed in Such Numbers as Required

0717-2	Event Attendant II	$14.98/hr	
1121-2	Delivery Driver II	1857	(38,774 - 56,689)
1223	Accounting Clerk	2284	(47,689 - 69,697)
1358	Administrative Clerk	1752	(36,581 - 53,473)
1368	Senior Administrative Clerk	2162	(45,142 - 66,001)
1502	Student Professional Worker	1319(9)	(27,540 - 40,298)

Position Counts					
2016-17	Change	2017-18	Code	Title	2017-18 Salary Range and Annual Salary
AS NEEDED					
To be Employed As Needed in Such Numbers as Required					
			1539	Management Assistant	2337 (48,796 - 71,326)
			1832-2	Warehouse and Toolroom Worker II	1937 (40,444 - 59,132)
			1835-2	Storekeeper II	2162 (45,142 - 66,001)
			2415	Special Program Assistant II	$15.36/hr
			2416	Special Program Assistant III	$19.13/hr
			3111-2	Occupational Trainee II	1319(7) (27,540 - 40,298)
			3112	Maintenance Laborer	1746 (36,456 - 53,327)
			3113-1	Vocational Worker I	1064(4) (22,216 - 32,489)
			3113-2	Vocational Worker II	1182 (24,680 - 36,080)
			3115	Maintenance and Construction Helper	1849 (38,607 - 56,438)
			3124	Building Construction and Maintenance Superintendent	5161 (107,761 - 157,602)
			3127-2	Construction and Maintenance Supervisor II	(123,593)
			3156	Custodian	1453 (30,338 - 44,349)
			3157-1	Senior Custodian I	1586 (33,115 - 48,399)
			3173	Window Cleaner	1849 (38,607 - 56,438)
			3176	Custodian Supervisor	1726 (36,038 - 52,680)
			3178	Head Custodian Supervisor	2126 (44,390 - 64,915)
			3194-2	Bldg Construction and Maintenance General Superintendent II	5736 (119,767 - 175,120)
			3333-1	Building Repairer I	2070 (43,221 - 63,182)
			3337	Electrical Construction Estimator	3451 (72,056 - 105,297)
			3339	Carpenter Shop Supervisor	(96,502)
			3341	Construction Estimator	3451 (72,056 - 105,297)
			3342	Mechanical Construction Estimator	3451 (72,056 - 105,297)
			3343	Cabinet Maker	(84,000)
			3344	Carpenter	(84,000)
			3345	Senior Carpenter	(92,347)
			3346	Carpenter Supervisor	(96,502)
			3347	Senior Construction Estimator	3859 (80,575 - 117,784)
			3353	Cement Finisher	(77,120)
			3354	Cement Finisher Supervisor	(92,561)
			3357	Glazier	(76,587)
			3393	Locksmith	(81,825)
			3418	Carpet Layer	(83,316)
			3423	Painter	(80,508)
			3424	Senior Painter	(88,557)

Position Counts					
2016-17	Change	2017-18	Code	Title	2017-18 Salary Range and Annual Salary
AS NEEDED					
To be Employed As Needed in Such Numbers as Required					
			3426	Painter Supervisor	(92,561)
			3443	Plumber	(91,924)
			3444	Senior Plumber	(100,996)
			3446	Plumber Supervisor	(105,574)
			3451	Masonry Worker	(87,448)
			3453	Plasterer	(86,406)
			3476	Roofer	(75,011)
			3523	Light Equipment Operator 2112	(44,098 - 64,456)
			3525	Equipment Operator	(92,007)
			3529-1	Senior Parking Attendant I 1716	(35,830 - 52,429)
			3529-2	Senior Parking Attendant II 1922	(40,131 - 58,651)
			3530-1	Parking Attendant I 1225(6)	(25,578 - 37,396)
			3530-2	Parking Attendant II 1283(6)	(26,789 - 39,191)
			3531	Garage Attendant 1792	(37,416 - 54,684)
			3533	Senior Garage Attendant 1914	(39,964 - 58,464)
			3541	Construction Equipment Service Worker 1992	(41,592 - 60,823)
			3583	Truck Operator 2070(6)	(43,221 - 63,182)
			3704-6	Auto Body Builder and Repairer	(85,237)
			3707-6	Auto Electrician	(85,237)
			3711	Equipment Mechanic	(76,566)
			3721-6	Auto Painter	(85,237)
			3723	Upholsterer	(76,843)
			3727	Tire Repairer 1992(6)	(41,592 - 60,823)
			3742	Helicopter Mechanic	(93,500)
			3763	Machinist	(83,337)
			3771	Mechanical Helper 1946	(40,632 - 59,424)
			3773	Mechanical Repairer	(79,803)
			3774	Air Conditioning Mechanic	(91,924)
			3775	Sheet Metal Worker	(88,515)
			3777	Sheet Metal Supervisor	(101,847)
			3781	Air Conditioning Mechanic Supervisor	(105,574)
			3796	Welder	(83,342)
			3799	Electrical Craft Helper	(61,976)
			3860	Elevator Mechanic Helper	(68,876)
			3863	Electrician	(88,218)

Position Counts						
2016-17	Change	2017-18	Code	Title		2017-18 Salary Range and Annual Salary
AS NEEDED						
To be Employed As Needed in Such Numbers as Required						
			3864	Senior Electrician		(96,820)
			3865	Electrician Supervisor		(101,335)
			3866	Elevator Mechanic		(98,162)
			5923	Building Operating Engineer		(89,877)
			7854-2	Laboratory Technician II	2505	(52,304 - 76,462)
			7967-2	Materials Testing Engineering Associate II	3453	(72,098 - 105,444)
			7968-2	Materials Testing Technician II	2647	(55,269 - 80,826)
			9170	Parking Manager	3314	(69,196 - 101,163)
			9171-1	Senior Management Analyst I	3881	(81,035 - 118,473)
			9171-2	Senior Management Analyst II	4807	(100,370 - 146,744)
			9184	Management Analyst	3286	(68,611 - 100,307)
HIRING HALL						
Hiring Hall to be Employed As Needed in Such Numbers as Required						
			0852	Building Operating Engineer - Hiring Hall (with License)	$34.44/hr	
			0853	Building Operating Engineer - Hiring Hall (without License)	$32.29/hr	
			0855	Air Conditioning Mechanic - Hiring Hall	$39.73/hr	
			0857	Cabinet Maker - Hiring Hall	$41.31/hr	
			0858	Carpenter - Hiring Hall	$41.31/hr	
			0858-Z	City Craft Assistant - Hiring Hall	$23.77/hr	
			0859	Carpet Layer - Hiring Hall	$30.04/hr	
			0860-1	Cement Finisher I - Hiring Hall	$15.39/hr	
			0860-2	Cement Finisher II - Hiring Hall	$36.65/hr	
			0862	Electrical Craft Helper - Hiring Hall	$28.90/hr	
			0863	Electrical Mechanic - Hiring Hall	$38.30/hr	
			0864	Electrical Repairer - Hiring Hall	$38.30/hr	
			0865	Electrician - Hiring Hall	$38.30/hr	
			0866	Elevator Mechanic - Hiring Hall	$49.99/hr	
			0867	Elevator Mechanic Helper - Hiring Hall	$36.22/hr	
			0868	Glazier - Hiring Hall	$37.74/hr	
			0869	Masonry Worker - Hiring Hall	$35.27/hr	
			0870	Painter - Hiring Hall	$29.56/hr	
			0872-1	Pipefitter I - Hiring Hall	$41.67/hr	
			0872-2	Pipefitter II - Hiring Hall	$35.15/hr	

Position Counts						
2016-17	Change	2017-18	Code	Title	2017-18 Salary Range and Annual Salary	
HIRING HALL						
Hiring Hall to be Employed As Needed in Such Numbers as Required						
			0872-3	Pipefitter III - Hiring Hall	$42.77/hr	
			0873	Plasterer - Hiring Hall	$36.55/hr	
			0874	Plumber I - Hiring Hall	$23.92/hr	
			0874-2	Plumber II - Hiring Hall	$42.77/hr	
			0875	Roofer - Hiring Hall	$32.78/hr	
			0876	Sheet Metal Worker - Hiring Hall	$38.09/hr	
			0878	Sign Painter - Hiring Hall	$29.56/hr	
			0880-1	Tile Setter I - Hiring Hall	$20.89/hr	
			0880-2	Tile Setter II - Hiring Hall	$32.46/hr	
			0890	Iron Worker - Hiring Hall	$36.40/hr	
			0897	Equipment Operator - Hiring Hall	$43.62/hr	
			0898	Operating Engineer - Hiring Hall	$43.62/hr	
			0899	Laborer - Hiring Hall	$36.68/hr	
			0899-F	Construction Tenders - Hiring Hall	$18.11/hr	
			0899-G	Trainee - Hiring Hall	$0/hr	
			0899-H	Plasterer Tenders - Hiring Hall	$35.79/hr	
			0899-I	Brick Tenders - Hiring Hall	$31.57/hr	
PRINTING FUND						
Regular Printing Fund Positions						
1	-	1	1121-2	Delivery Driver II	1857	(38,774 - 56,689)
2	-	2	1358	Administrative Clerk	1752	(36,581 - 53,473)
2	-	2	1368	Senior Administrative Clerk	2162	(45,142 - 66,001)
2	-	2	1481-1	Pre-Press Operator I	2714(6)	(56,668 - 82,851)
1	-	1	1481-2	Pre-Press Operator II	3025	(63,162 - 92,352)
6	-	6	1485-1	Bindery Equipment Operator I	2714(3)	(56,668 - 82,851)
1	-	1	1485-2	Bindery Equipment Operator II	3025	(63,162 - 92,352)
1	-	1	1488	Director of Printing Services	5481	(114,443 - 167,353)
1	-	1	1489	Print Shop Trainee	2191	(45,748 - 66,878)
2	-	2	1493-1	Duplicating Machine Operator I	1744	(36,414 - 53,244)
6	-	6	1493-2	Duplicating Machine Operator II	1841	(38,440 - 56,208)
2	-	2	1493-3	Duplicating Machine Operator III	1944	(40,590 - 59,340)
2	-	2	1494-1	Printing Press Operator I	2714(6)	(56,668 - 82,851)
1	-	1	1494-2	Printing Press Operator II	3025	(63,162 - 92,352)
1	-	1	1496	Printing Services Superintendent	3400	(70,992 - 103,815)
4	-	4	1497	Bindery Worker	1854	(38,711 - 56,584)

General Services

Position Counts 2016-17	Change	2017-18	Code	Title	2017-18 Salary Range and Annual Salary	
PRINTING FUND						
Regular Printing Fund Positions						
1	-	1	1500	Senior Duplicating Machine Operator	2176	(45,434 - 66,419)
-	2	2	1513	Accountant	2577	(53,807 - 78,696)
2	(2)	-	1513-2	Accountant II	2577	(53,807 - 78,696)
1	-	1	1523-2	Senior Accountant II	3241	(67,672 - 98,950)
1	-	1	1597-1	Senior Systems Analyst I	3887	(81,160 - 118,661)
1	-	1	1832-1	Warehouse and Toolroom Worker I	1849	(38,607 - 56,438)
41	-	41				
To be Employed As Needed in Such Numbers as Required						
			1121-2	Delivery Driver II	1857	(38,774 - 56,689)
			1358	Administrative Clerk	1752	(36,581 - 53,473)
			1368	Senior Administrative Clerk	2162	(45,142 - 66,001)
			1481-1	Pre-Press Operator I	2714(6)	(56,668 - 82,851)
			1481-2	Pre-Press Operator II	3025	(63,162 - 92,352)
			1485-2	Bindery Equipment Operator II	3025	(63,162 - 92,352)
			1489	Print Shop Trainee	2191	(45,748 - 66,878)
			1493-1	Duplicating Machine Operator I	1744	(36,414 - 53,244)
			1493-2	Duplicating Machine Operator II	1841	(38,440 - 56,208)
			1493-3	Duplicating Machine Operator III	1944	(40,590 - 59,340)
			1494-1	Printing Press Operator I	2714(6)	(56,668 - 82,851)
			1494-2	Printing Press Operator II	3025	(63,162 - 92,352)
			1497	Bindery Worker	1854	(38,711 - 56,584)
			1500	Senior Duplicating Machine Operator	2176	(45,434 - 66,419)
			1513	Accountant	2577	(53,807 - 78,696)
			1523-2	Senior Accountant II	3241	(67,672 - 98,950)
			1832-1	Warehouse and Toolroom Worker I	1849	(38,607 - 56,438)

	Regular Positions	Printing Fund Positions
Total	1,297	41

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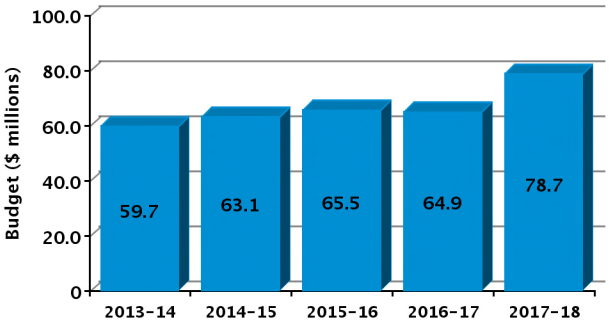
HOUSING AND COMMUNITY INVESTMENT

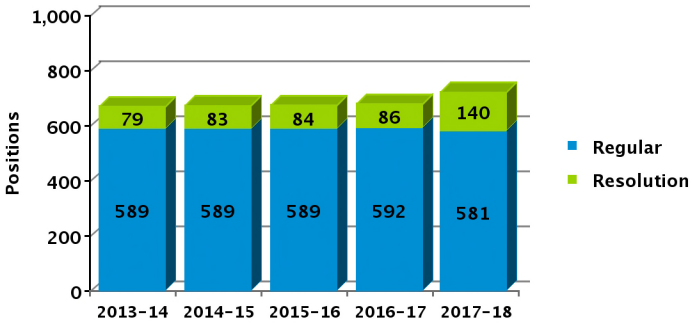
2017-18 Proposed Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



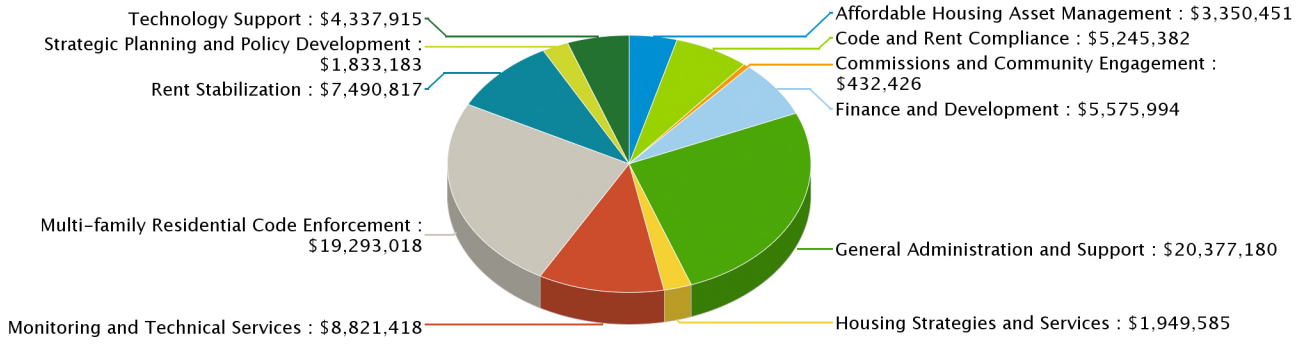
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2017-18 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund		
		Regular	Resolution		Regular	Resolution		Regular	Resolution
2016-17 Adopted	$64,872,877	592	86	$2,749,464 4.2%	1	17	$62,123,413 95.8%	591	69
2017-18 Proposed	$78,707,369	581	140	$7,511,679 9.5%	8	19	$71,195,690 90.5%	573	121
Change from Prior Year	**$13,834,492**	**(11)**	**54**	**$4,762,215**	**7**	**2**	**$9,072,277**	**(18)**	**52**

2017-18 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

		Funding	Positions
*	Seismic Retrofit Program	$413,119	-
*	Expansion of Affordable Trust Fund Bond Program	$202,422	-
*	Proposition HHH	$73,685	-
*	Rent Stabilization Ordinance Outreach Services	$200,000	-
*	Domestic Violence Shelter Operations Support	$1,222,000	-
*	Family Source Center Program	$4,790,000	-
*	Vera Davis Center	$75,000	-

Recapitulation of Changes

	Adopted Budget 2016-17	Total Budget Changes	Total Budget 2017-18
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	55,525,978	6,544,759	62,070,737
Salaries, As-Needed	579,641	(168,873)	410,768
Overtime General	105,552	1,975	107,527
Total Salaries	56,211,171	6,377,861	62,589,032
Expense			
Printing and Binding	248,838	(39,907)	208,931
Travel	14,680	5,461	20,141
Contractual Services	3,126,352	6,267,386	9,393,738
Transportation	341,606	23,305	364,911
Water and Electricity	17,428	(17,428)	-
Office and Administrative	639,290	729,788	1,369,078
Operating Supplies	1,125	21	1,146
Leasing	3,778,739	481,653	4,260,392
Total Expense	8,168,058	7,450,279	15,618,337
Special			
Displaced Tenant Relocation	493,648	6,352	500,000
Total Special	493,648	6,352	500,000
Total Housing and Community Investment	**64,872,877**	**13,834,492**	**78,707,369**

Recapitulation of Changes

	Adopted Budget 2016-17	Total Budget Changes	Total Budget 2017-18
SOURCES OF FUNDS			
General Fund	2,749,464	4,762,215	7,511,679
Affordable Housing Trust Fund (Sch. 6)	669,798	(126,033)	543,765
Community Development Trust Fund (Sch. 8)	12,957,753	(2,881,352)	10,076,401
HOME Investment Partnership Program Fund (Sch. 9)	3,171,936	437,119	3,609,055
Community Service Block Grant Trust Fund (Sch. 13)	1,002,652	190,412	1,193,064
Rent Stabilization Trust Fund (Sch. 23)	9,698,533	547,901	10,246,434
Accessible Housing Fund (Sch. 29)	-	6,419,117	6,419,117
ARRA EECBG Fund - Housing (Sch. 29)	93	-	93
ARRA Energy Efficiency & Conservation (Sch. 29)	8,725	(8,725)	-
ARRA Neighborhood Stabilization Fund (Sch. 29)	564,577	(533,287)	31,290
CalHome Trust Fund (Sch. 29)	1,117	563	1,680
CPUC - Gas Company Fund (Sch. 29)	9,465	(7,509)	1,956
CRA Non-Housing Bond Proceeds Fund (Sch. 29)	113,862	(110,895)	2,967
Federal Emergency Shelter Grant Fund (Sch. 29)	107,305	(74,901)	32,404
Foreclosure Registry Program Fund (Sch. 29)	221,942	859,267	1,081,209
Healthy Homes 1 Fund (Sch. 29)	3,488	1,689	5,177
Housing Production Revolving Fund (Sch. 29)	498,103	(98,744)	399,359
Housing Small Grants & Awards Fund (Sch. 29)	2,288	-	2,288
HUD Connections Grant Fund (Sch. 29)	2,267	(785)	1,482
LEAD Grant 10 Fund (Sch. 29)	23,461	(18,468)	4,993
LEAD Grant Nine (Sch. 29)	11,045	5,125	16,170
LEAD Grant 11 Fund (Sch. 29)	1,926	285,980	287,906
Low and Moderate Income Housing Fund (Sch. 29)	2,315,953	1,037,371	3,353,324
Neighborhood Stabilization Program 3 - WSRA (Sch. 29)	2,613	137,414	140,027
Neighborhood Stabilization Program Fund (Sch. 29)	313,324	(232,853)	80,471
Traffic Safety Education Program Fund (Sch. 29)	365,618	(128,109)	237,509
Housing Opportunities for Persons with AIDS Fund (Sch. 41)	213,605	49,422	263,027
Systematic Code Enforcement Fee Fund (Sch. 42)	27,359,567	1,988,614	29,348,181
Municipal Housing Finance Fund (Sch. 48)	2,482,397	1,333,944	3,816,341
Total Funds	**64,872,877**	**13,834,492**	**78,707,369**
Percentage Change			21.33%
Positions	592	(11)	581

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. **2016-17 Employee Compensation Adjustment** Related costs consist of employee benefits. *SG: $949,480* *Related Costs: $274,267*	949,480	-	1,223,747
2. **2017-18 Employee Compensation Adjustment** Related costs consist of employee benefits. *SG: $147,068* *Related Costs: $42,233*	147,068	-	189,301
3. **Change in Number of Working Days** Reduce funding to reflect one fewer working day. Related costs consist of employee benefits. *SG: ($196,352)* *Related Costs: ($57,924)*	(196,352)	-	(254,276)
4. **Full Funding for Partially Financed Positions** Related costs consist of employee benefits. *SG: $2,048,849* *Related Costs: $604,410*	2,048,849	-	2,653,259
5. **Salary Step and Turnover Effect** Related costs consist of employee benefits. *SG: ($760,697)* *Related Costs: ($247,584)*	(760,697)	-	(1,008,281)
Deletion of One-Time Services			
6. **Deletion of One-Time Expense Funding** Delete one-time Salaries, As-Needed; Salaries, Overtime; and expense funding. *SAN: ($101,017) SOT: $1,975 EX: ($2,205,411)* *SP: $6,352* *Related Costs: $1*	(2,298,101)	-	(2,298,100)

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Deletion of One-Time Services			
7. **Deletion of Funding for Resolution Authorities** Delete funding for 86 resolution authority positions. An additional 35 positions were approved during 2016-17. Eight resolution authorities were moved from off-budget to on-budget. 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. 70 positions are continued: Seismic Retrofit Program (Six positions) Affordable Housing Trust Fund Programs (Four positions) Affordable Housing Loan Portfolio (Seven positions) Support for the Consolidated Plan (Two positions) Rent Stabilization Ordinance Unit Preservation (Three positions) Support for Commissions and Community Engagement (Four positions) Service Delivery and Program Management (11 positions) Technology and Support (12 positions) General Administration and Support (21 positions) 35 positions approved during 2016-17 are continued: Accessible Housing Program (17 positions) Affordable Housing Covenants (Four positions) Expansion of Affordable Housing Trust Fund Bond Program (Two positions) Proposition HHH (Two positions) Rent Registration (Eight positions) Tenant Buyout Program (Two positions) 11 vacant positions are not continued: Affordable Housing Trust Fund Programs (Three positions) Affordable Housing Loan Portfolio (Four positions) Support for Commissions and Community Engagement (Two positions) Service Delivery and Program Management (Two positions) Five positions are not continued: Affordable Housing Trust Fund Programs (Five positions) Eight positions approved off-budget for 2016-17 are continued: Code and Rent Compliance (Five positions) Service Delivery and Program Management (Two positions) Technology Support (One position) *SG: ($7,423,015)* *Related Costs: ($3,048,362)*	(7,423,015)	-	(10,471,377)

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
8. **Seismic Retrofit Program** Continue funding and resolution authority for six positions in the Rent Stabilization, Multifamily Residential Code Enforcement, and Rent and Code Compliance Programs to review Seismic Tenant Habitability Plans, process cost recovery applications and conduct Seismic Retrofit Hearings. These positions consist of two Management Assistants, two Senior Housing Inspectors, and two Administrative Clerks. Partial funding is provided by the Code Enforcement Trust Fund ($137,838) and the Rent Stabilization Trust Fund ($3,034). Related costs consist of employee benefits. *SG: $413,119* *Related Costs: $199,568*	413,119	-	612,687

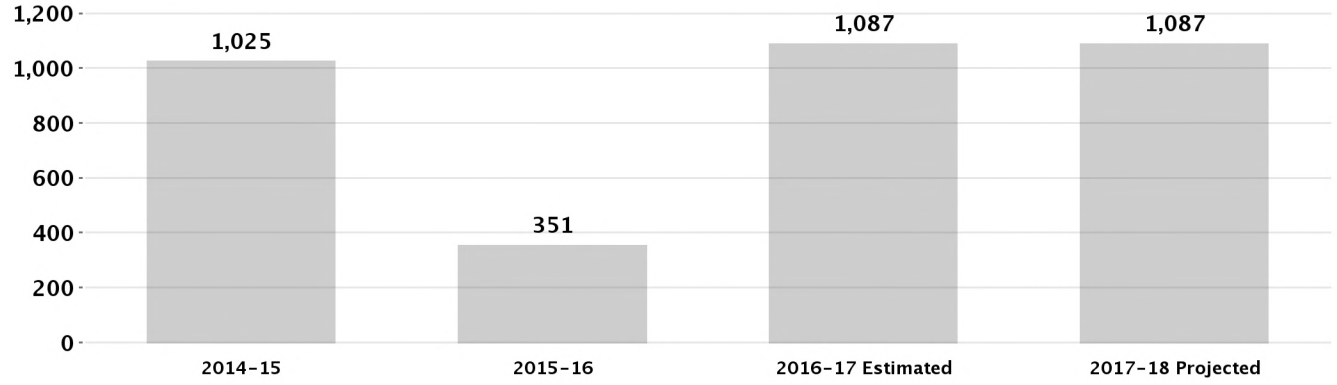
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
New Services			
9. **Accessible Housing Program** Add funding and continue resolution authority for 17 positions consisting of one Senior Project Coordinator, one Director of Housing, one Rehabilitation Construction Specialist II, two Senior Management Analyst Is, and 12 Management Analysts to implement an Accessible Housing Program that meets the Independent Living Center of Southern California Settlement Agreement. These positions were approved during 2016-17 (C.F. 16-1389). Add funding and resolution authority for three positions consisting of two Senior Administrative Clerks and one Rehabilitation Construction Specialist II. Add funding and resolution authority for four positions consisting of three Rehabilitation Construction Specialist IIs and one Rehabilitation Construction Specialist III that are currently authorized as substitute authority positions. Add nine-months funding and resolution authority for four positions consisting of one Senior Administrative Clerk, one Accountant, one Management Analyst, and one Rehabilitation Construction Specialist I, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division. Delete funding and regular authority for one Housing Planning and Economic Analyst and one Rehabilitation Project Coordinator I. Add funding and regular authority for one Management Analyst and one Senior Management Analyst I that are currently authorized as substitute authority positions. Transfer positions and realign funding between special purpose funds to implement the Accessible Housing Program. Add funding to Printing and Binding ($9,600), Travel ($5,000), Contractual Services ($2,219,402), Transportation ($18,816), Office and Administrative ($50,000), and Leases ($306,087) accounts to implement the Accessible Housing Program. Funding is provided by the Accessible Housing Fund. Related costs consist of employee benefits. *SG: $2,522,935 EX: $2,608,905* *Related Costs: $1,101,859*	5,131,840	-	6,233,699

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Efficiencies to Services			
10. **Expense Account Reduction** Reduce funding in the Contractual Services Account, as a one-time budget reduction, to reflect anticipated expenditures, which include savings achieved due to Departmental efficiencies and expenditure reductions. *EX: ($73,301)*	(73,301)	-	(73,301)
11. **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: ($85,333)*	(85,333)	-	(85,333)
Other Changes or Adjustments			
12. **Elimination of Classification Pay Grades** Amend employment authority for all positions in the Accountant, Management Analyst, and Systems Analyst classifications. All positions with the I or II pay grade within these classifications are transitioned to Accountant, Management Analyst, and Systems Analyst. 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.	-	-	-
13. **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 or the overall funding provided to the Department.	-	-	-
14. **Funding Realignment** Realign funding between various special purpose funds and the General Fund within various budgetary programs to align anticipated expenditures in the Community Development Trust Fund, Community Services Block Grant Trust Fund, Housing Opportunities for Persons with AIDS Fund, and the Municipal Housing Finance Fund with anticipated receipts, and to continue the current level of services. Delete funding and regular authority for 11 vacant positions consisting of two Accounting Clerks, two Senior Administrative Clerks, one Senior Project Coordinator, one Management Assistant, one Systems Analyst, one Housing Planning and Economic Analyst, and three Management Analysts. *SG: ($29,025)* *Related Costs: ($412,054)*	(29,025)	(11)	(441,079)
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	**(2,175,468)**	**(11)**	

Finance and Development

Priority Outcome: Create a more livable and sustainable city.
This program provides affordable housing and tax-exempt bond financing, including Proposition HHH bond financing, and provides professional services to support rehabilitation and/or new construction of affordable and permanent supportive multi-family housing units. This program also 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	(391,672)	(3)	(647,111)

Related costs consist of employee benefits.
SG: ($393,660) EX: $1,988
Related Costs: ($255,439)

Finance and Development

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
15. **Affordable Housing Trust Fund Programs** Continue funding and resolution authority for four positions to support Affordable Housing Trust Fund Programs. The positions consist of one Senior Administrative Clerk, and three Finance Development Officer Is. Add funding and resolution authority for one Finance Development Officer I and one Finance Development Officer II. One vacant Senior Project Coordinator and two vacant Rehabilitation Construction Specialist I resolution authority positions are not continued. Funding is provided by the Housing Production Revolving Fund, Community Development Trust Fund, Affordable Housing Trust Fund, Low and Moderate Income Housing Fund, HOME Investment Partnership Program Fund, CRA Non-Housing Bond Proceeds Fund, and the Municipal Housing Finance Fund. Related costs consist of employee benefits. *SG: $575,784* *Related Costs: $246,188*	575,784	-	821,972
16. **Affordable Housing Covenants** Add funding and continue resolution authority for four Management Analysts for the preparation and enforcement of affordable housing covenants. These positions were approved during 2016-17 (C.F. 13-0413). Funding is provided by the Municipal Housing Finance Fund. Related costs consist of employee benefits. *SG: $367,455* *Related Costs: $159,425*	367,455	-	526,880
17. **Expansion of Affordable Trust Fund Bond Program** Add funding and continue resolution authority for one Financial Development Officer I and one Management Analyst to augment the Affordable Housing Trust Fund Bond Program. These positions were approved during 2016-17 (C.F. 17-0171). Add funding to the Contractual Services Account for technical training of staff members ($10,000). Funding is provided by the Municipal Housing Finance Fund ($163,938) and HOME Investment Partnership Program Fund ($38,484). Related costs consist of employee benefits. *SG: $192,422 EX: $10,000* *Related Costs: $82,205*	202,422	-	284,627

Finance and Development

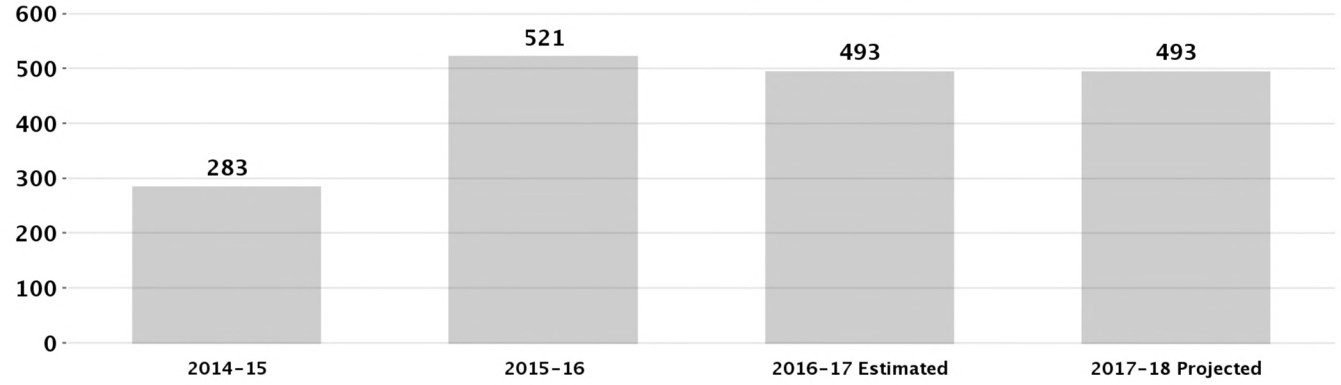
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
New Services			
18. **Proposition HHH** Continue resolution authority without funding for one Financial Development Officer I and one Management Analyst to provide underwriting support for the Homelessness Reduction and Prevention, Housing, and Facilities Bond Issue program (Proposition HHH). These positions were approved during 2016-17 (C.F. 17-0090). Add resolution authority without funding for five positions consisting of two Financial Development Officer Is, two Management Analysts, and one Chief Housing Programs Manager. These positions are front-funded with salary savings until a salary appropriation from Proposition HHH is provided through an interim funding report. *EX: $73,685* *Related Costs: $94,696*	73,685	-	168,381
TOTAL Finance and Development	**827,674**	**(3)**	
2016-17 Program Budget	4,748,320	50	
Changes in Salaries, Expense, Equipment, and Special	827,674	(3)	
2017-18 PROGRAM BUDGET	**5,575,994**	**47**	

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 of 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 Related costs consist of employee benefits. *SG: ($1,272,128) EX: $2,849* *Related Costs: ($568,678)*	(1,269,279)	2	(1,837,957)
Continuation of Services			
19. **Affordable Housing Loan Portfolio** Continue funding and resolution authority for seven positions to support the affordable housing loan portfolio. These positions include three Management Analysts, three Finance Development Officer Is and one Senior Administrative Clerk. One Project Coordinator, one Senior Project Coordinator, two Financial Development Officer Is, and one Financial Development Officer II resolution authority positions are not continued. Two vacant Senior Administrative Clerks and two vacant Project Coordinators resolution authority positions are not continued. Funding is provided by the Affordable Housing Trust Fund ($39,354), Low and Moderate Income Housing Fund ($205,894), HOME Investment Partnerships Program Fund ($166,393), and the Municipal Housing Finance Fund ($232,249). Related costs consist of employee benefits. *SG: $642,905* *Related Costs: $278,952*	642,905	-	921,857
TOTAL Affordable Housing Asset Management	**(626,374)**	**2**	

2016-17 Program Budget	3,976,825	29
Changes in Salaries, Expense, Equipment, and Special	(626,374)	2
2017-18 PROGRAM BUDGET	**3,350,451**	**31**

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 Unit, which develops the City's Five-Year Housing and Community Development Consolidated Plan and the Annual Action Plans; and the Neighborhood Improvement Unit, which implements CDBG-funded capital projects, including acquisition, renovation, and construction of City or nonprofit-owned properties.

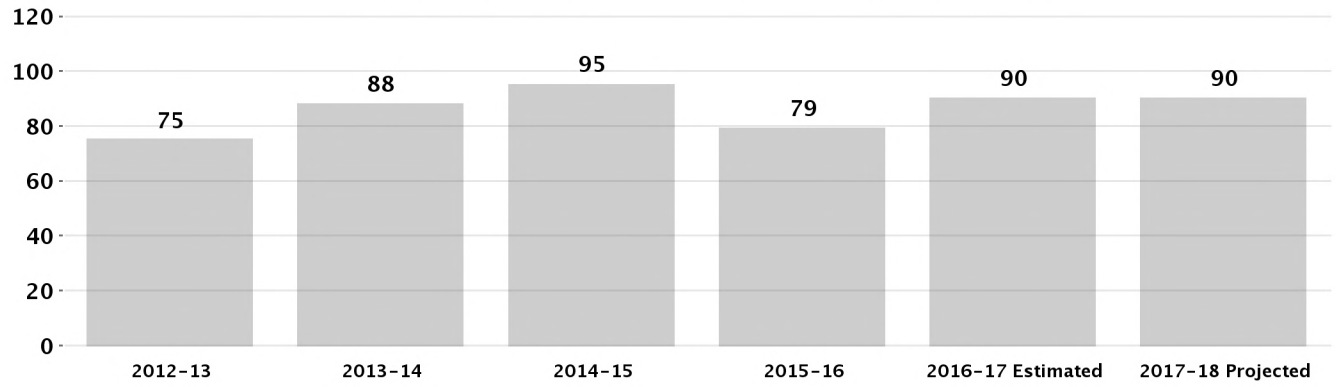
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. *SG: ($1,023,136) EX: $566* *Related Costs: ($477,741)*	(1,022,570)	(7)	(1,500,311)
Continuation of Services			
20. **Support for the Consolidated Plan** Continue funding and resolution authority for one Senior Project Coordinator and one Chief Management Analyst to assist in the preparation of the Housing and Community Development Consolidated Plan and related contracts. Partial funding is provided by the Community Development Trust Fund ($201,370) and the Community Services Block Grant Trust Fund ($14,323). Related costs consist of employee benefits. *SG: $251,501* *Related Costs: $99,136*	251,501	-	350,637
TOTAL Strategic Planning and Policy Development	**(771,069)**	**(7)**	
2016-17 Program Budget	2,604,252	23	
Changes in Salaries, Expense, Equipment, and Special	(771,069)	(7)	
2017-18 PROGRAM BUDGET	**1,833,183**	**16**	

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 and landlord applications for rent adjustments and no-fault evictions, issuing determinations on properties subject to the RSO and RSO exemptions, 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	(403,664)	-	(452,906)

Related costs consist of employee benefits.

SG: ($33,664) EX: ($370,000)

Related Costs: ($49,242)

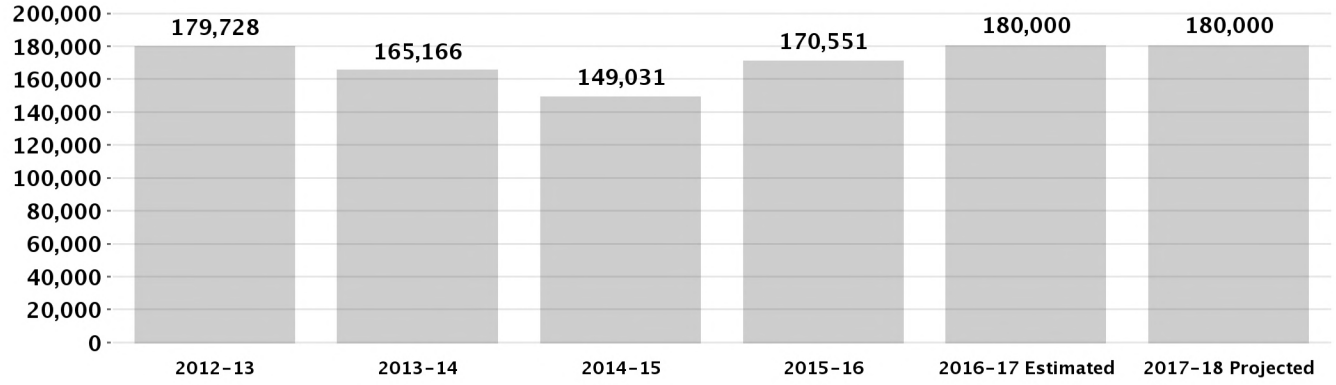
Rent Stabilization

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
21. **Rent Stabilization Ordinance Unit Preservation** Continue funding and resolution authority for three positions to support the preservation of Rent Stabilization Ordinance (RSO) units and monitoring and enforcement of RSO Ellis Provisions. These positions consist of two Management Analysts and one Housing Investigator I. Funding is provided by the Rent Stabilization Trust Fund. Related costs consist of employee benefits. *SG: $261,760* *Related Costs: $115,605*	261,760	-	377,365
22. **Rent Stabilization Ordinance Outreach Services** Continue funding in the Contractual Services Account to provide outreach and education activities related to the Rent Stabilization Ordinance. *EX: $200,000*	200,000	-	200,000
23. **Rent Registration** Add funding and continue resolution authority for eight positions consisting of three Administrative Clerks, one Senior Administrative Clerk, one Communication Information Representative II, one Housing Investigator I, one Housing Investigator II, and one Management Analyst to implement the rent registry program. These positions were approved during 2016-17 (C.F. 14-0268-S3). Funding is provided by the Rent Stabilization Trust Fund. Related costs consist of employee benefits. *SG: $540,543* *Related Costs: $263,144*	540,543	-	803,687
24. **Tenant Buyout Program** Add funding and continue resolution authority for two positions consisting of one Senior Administrative Clerk and one Housing Investigator I to implement the tenant buyout program. These positions were approved during 2016-17 (C.F. 15-0600-S34). Funding is provided by the Rent Stabilization Trust Fund. Related costs consist of employee benefits. *SG: $143,671* *Related Costs: $68,232*	143,671	-	211,903
TOTAL Rent Stabilization	**742,310**	**-**	
2016-17 Program Budget	6,748,507	80	
Changes in Salaries, Expense, Equipment, and Special	742,310	-	
2017-18 PROGRAM BUDGET	**7,490,817**	**80**	

Multi-family Residential Code Enforcement

Priority Outcome: Create a more livable and sustainable city
This program provides systematic and compliant-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



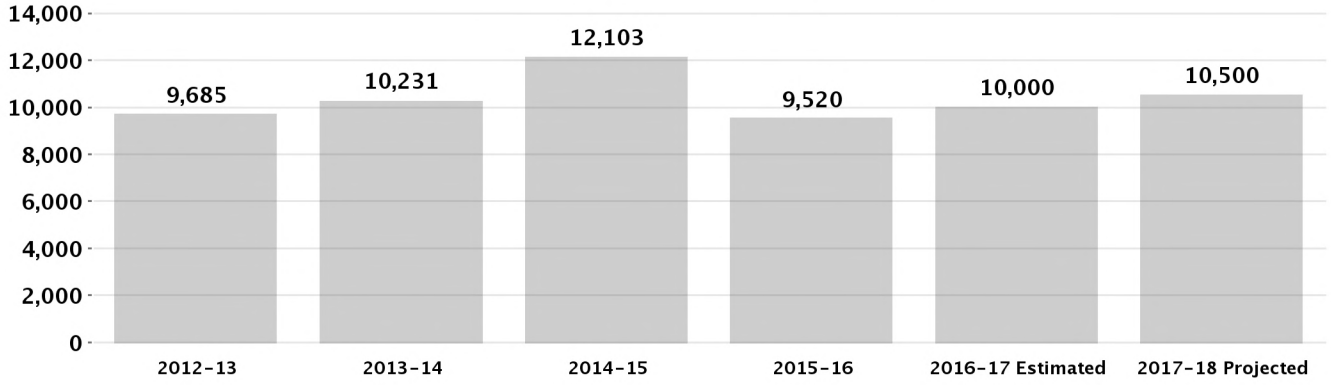
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	892,154	-	1,145,430
Related costs consist of employee benefits.			
SG: $882,630 SAN: $188 SOT: $18			
EX: $2,966 SP: $6,352			
Related Costs: $253,276			
TOTAL Multi-family Residential Code Enforcement	**892,154**	**-**	
2016-17 Program Budget	18,400,864	195	
Changes in Salaries, Expense, Equipment, and Special	892,154	-	
2017-18 PROGRAM BUDGET	**19,293,018**	**195**	

Code and Rent Compliance

Priority Outcome: Create a more livable and sustainable city

The Code and Rent Compliance Program provides a variety of services that contribute to providing safe and habitable rental housing through the implementation of the Rent Escrow Account Program, Utility Maintenance Program, and Legal case preparation. The program also bills for and collects fees related to over 150,000 rental properties citywide.

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 Related costs consist of employee benefits. *SG: $403,457* *Related Costs: $156,661*	403,457	3	560,118
Continuation of Services			
25. **Foreclosure Registry Program** Continue funding and resolution authority for five positions consisting of two Management Assistants, two Housing Inspectors, and one Senior Housing Inspector to administer the Foreclosure Registry Program. These positions were previously authorized as off-budget resolution authorities. Funding is provided by the Foreclosure Registry Program Fund. Related costs consist of employee benefits. *SG: $394,423* *Related Costs: $180,682*	394,423	-	575,105
TOTAL Code and Rent Compliance	**797,880**	**3**	
2016-17 Program Budget	4,447,502	56	
Changes in Salaries, Expense, Equipment, and Special	797,880	3	
2017-18 PROGRAM BUDGET	**5,245,382**	**59**	

Commissions and Community Engagement

Priority Outcome: Create a more livable and sustainable city

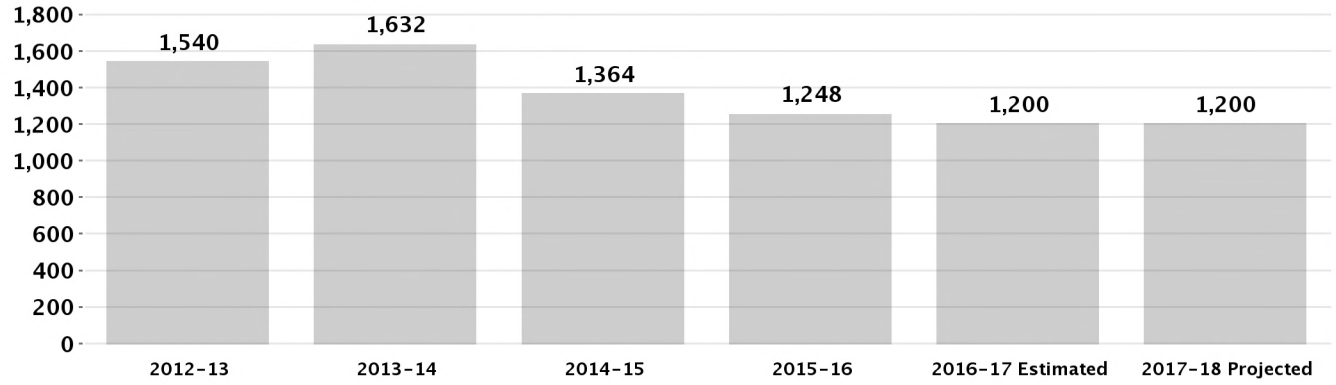
This program provides administrative support to the Human Relations Commission, Affordable Housing Commission, Commission on the Status of Women, Commission on Community and Family Services, Community Action Board, and Transgender Advisory Council, and serves as policy advisor in the advancement of their respective missions. This program also identifies racial and 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. *SG: $22,245* *Related Costs: ($8,284)*	22,245	-	13,961
Continuation of Services			
26. **Support for Commissions and Community Engagement** Continue funding and resolution authority for four positions consisting of one Project Coordinator, one Senior Project Coordinator, and two Human Relations Advocates to support the Human Relations Commission, Affordable Housing Commission, Commission on the Status of Women, Commission on Community and Family Services, Rent Adjustment Commission, and Community Action Board, and to support community engagement activities. One vacant Human Relations Advocate and one vacant Management Assistant are not continued. Related costs consist of employee benefits. *SG: $366,523* *Related Costs: $159,157*	366,523	-	525,680
TOTAL Commissions and Community Engagement	**388,768**	**-**	
2016-17 Program Budget	43,658	1	
Changes in Salaries, Expense, Equipment, and Special	388,768	-	
2017-18 PROGRAM BUDGET	**432,426**	**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	(3,295,315)	(4)	(3,839,578)

Related costs consist of employee benefits.
SG: ($1,815,791) SAN: ($107,355) SOT: $88
EX: ($1,372,257)
Related Costs: ($544,263)

Monitoring and Technical Services

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
27. **Domestic Violence Shelter Operations Support** Continue one-time funding in the Contractual Services Account for the Domestic Violence Shelter Program to maintain the current level of services. *EX: $1,222,000*	1,222,000	-	1,222,000
28. **Service Delivery and Program Management** Continue funding and resolution authority for 11 positions consisting of one Project Coordinator, one Senior Project Coordinator, two Project Assistants, two Senior Project Assistants, two Program Aides, one Assistant Chief Grants Administrator, and two Management Analysts to support the delivery of services provided by various federal, state, and local grants. Continue funding and resolution authority for one Project Coordinator and Senior Project Coordinator that were previously authorized as off-budget resolution authorities for the Homeless Prevention and Rapid Re-Housing Program. Two vacant Senior Project Coordinator resolution authority positions are not continued. Partial funding is provided by the Community Development Trust Fund ($337,164), Community Services Block Grant Trust Fund ($22,141), and Traffic Safety Education Program Fund ($176,701). Related costs consist of employee benefits. *SG: $1,066,425* *Related Costs: $481,502*	1,066,425	-	1,547,927
29. **Family Source Center Program** Continue one-time funding in the Contractual Services Account to support five non-profit Family Source Center (FSC) contracts and a Los Angeles Unified School District (LAUSD) contract (C.F. 15-0697). These funds were previously provided in the General City Purposes in 2016-17, and have been transferred to the Housing and Community Investment Department. See related General City Purposes item. *EX: $4,790,000*	4,790,000	-	4,790,000
30. **Vera Davis Center** Continue one-time funding in the Salaries, As-Needed Account for the Vera Davis Center to maintain the current level of services. *SAN: $75,000*	75,000	-	75,000
TOTAL Monitoring and Technical Services	**3,858,110**	**(4)**	
2016-17 Program Budget	4,963,308	23	
Changes in Salaries, Expense, Equipment, and Special	3,858,110	(4)	
2017-18 PROGRAM BUDGET	**8,821,418**	**19**	

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 Related costs consist of employee benefits. *SG: $17,113* *Related Costs: $17,527*	17,113	1	34,640
Continuation of Services			
31. **Housing Strategies** Add funding and resolution authority for six positions consisting of one Project Coordinator, one Senior Project Coordinator, one Financial Development Officer I, and three Management Analysts to launch new strategies, partnerships, and financial models to advance affordable housing preservation and production in the City. Funding is provided by the Community Development Trust Fund ($167,283), Low and Moderate Income Housing Fund ($372,822), and various other special funds ($25,140). Related costs consist of employee benefits. *SG: $565,245* *Related Costs: $243,167*	565,245	-	808,412
TOTAL Housing Strategies and Services	**582,358**	**1**	
2016-17 Program Budget	1,367,227	14	
Changes in Salaries, Expense, Equipment, and Special	582,358	1	
2017-18 PROGRAM BUDGET	**1,949,585**	**15**	

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: ($1,168,988) SAN: $991 SOT: $17* *EX: ($321,813)* *Related Costs: ($523,998)*	(1,489,793)	(1)	(2,013,791)
Continuation of Services			
32. **Technology Support** Continue funding and resolution authority for 12 positions consisting of one Programmer Analyst II, two Programmer Analyst IIIs, one Programmer Analyst IVs, one Systems Programmer I, one Systems Programmer II, three Systems Analysts, two Senior Systems Analyst IIs, and one Director of Systems to provide technology and infrastructure support to the Department. Continue funding and resolution authority for one Programmer Analyst IV position that was previously authorized as an off-budget resolution authority for the Foreclosure Registry program. Funding is provided by the Community Development Trust Fund ($55,875) Rent Stabilization Trust Fund ($504,382), Code Enforcement Trust Fund ($657,589), and various other special funds ($286,449). Related costs consist of employee benefits. *SG: $1,504,295* *Related Costs: $606,995*	1,504,295	-	2,111,290
33. **Contract Programming** Add one-time funding to the Contractual Services account to support contract programming services to upgrade business systems used by the Department. Funding is provided by the Low and Moderate Income Housing Fund. *EX: $180,000*	180,000	-	180,000
New Services			
34. **Replacement of Tablets for Code Inspectors** Add one-time funding to the Office and Administrative Account to replace 170 tablet computers used by the Systematic Code Enforcement Program inspectors in the field. Funding is provided by the Code Enforcement Trust Fund. *EX: $644,401*	644,401	-	644,401
TOTAL Technology Support	**838,903**	**(1)**	
2016-17 Program Budget	3,499,012	18	
Changes in Salaries, Expense, Equipment, and Special	838,903	(1)	
2017-18 PROGRAM BUDGET	**4,337,915**	**17**	

General Administration and Support

This program provides department-wide administrative services, including executive management, budget development, accounting and financial services, personnel administration, and administration of the Accessible Housing Program. The Accessible Housing Program is mandated by a settlement agreement to ensure persons with disabilities have access to the City's affordable housing programs and that 4,000 units are made fully accessible over the term of the agreement.

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: $1,968,951 SAN: $5,159 SOT: $1,852* *EX: $2,385,894* *Related Costs: $456,595*	4,361,856	(2)	4,818,451
Continuation of Services			
35. **Billing and Collections for Rent and Code** Add nine-months funding and resolution authority for three Accounting Clerks to support the Rent Stabilization Ordinance (RSO), Systematic Code Enforcement Program (SCEP) and Rent Escrow Account Program (REAP) billing activities. Delete funding in the Salaries, As-Needed Account ($142,856). Funding is provided by the Rent Stabilization Trust Fund ($72,572) and Code Enforcement Trust Fund ($88,699). Related costs consist of employee benefits. *SG: $158,889 SAN: ($142,856)* *Related Costs: $86,122*	16,033	-	102,155
36. **General Administration and Support** Continue funding and resolution authority for 21 positions to provide oversight of administrative and accounting services to the Department. The positions consist of one Executive Administrative Assistant II, one Accounting Clerk, one Senior Administrative Clerk, eight Accountants, two Senior Accountant IIs, one Senior Project Coordinator, one Senior Project Assistant, one Housing Planning Economic Analyst, one Senior Management Analyst II, two Management Analysts, and two Assistant General Managers. Funding is provided by the Systematic Code Enforcement Trust Fund ($510,887), Community Development Trust Fund ($342,915), Low and Moderate Income Housing Fund ($222,696) and various other special funds ($849,391). Related costs consist of employee benefits. *SG: $1,925,889* *Related Costs: $826,562*	1,925,889	-	2,752,451
TOTAL General Administration and Support	**6,303,778**	**(2)**	
2016-17 Program Budget	14,073,402	103	
Changes in Salaries, Expense, Equipment, and Special	6,303,778	(2)	
2017-18 PROGRAM BUDGET	**20,377,180**	**101**	

HOUSING AND COMMUNITY INVESTMENT
DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Estimated Expenditures	Program/Code/Description	2017-18 Contract Amount
			Finance and Development - BN4301	
$ 2,748	$ 1,442	$ 2,000	1. Cell phones	$ 1,500
821,924	13,842	66,000	2. Consulting and training services	24,401
$ 824,672	$ 15,284	$ 68,000	**Finance and Development Total**	$ 25,901
			Affordable Housing Asset Management - BN4302	
$ 1,282	$ 919	$ 1,000	3. Cell phones	$ 1,000
5,954	6,718	71,000	4. Online property information	7,306
$ 7,236	$ 7,637	$ 72,000	**Affordable Housing Asset Management Total**	$ 8,306
			Strategic Planning (Consolidated Planning) - BN4304	
$ 10	$ 963	$ 4,000	5. Cell phones	$ 1,053
-	-	4,000	6. Translations - oral and written	1,053
2,091	-	1,000,000	7. Consulting and training services	-
-	1,066	187,000	8. Online property information	-
$ 2,101	$ 2,029	$ 1,195,000	**Strategic Planning (Consolidated Planning) Total**	$ 2,106
			Rent Stabilization - BN4305	
$ 161,826	$ 126,171	$ 565,000	9. Security/janitorial services	$ 55,000
-	77,388	347,000	10. Online property information	33,735
128	4,588	6,000	11. Cell phones	2,000
25,945	200,000	890,000	12. Rent Stabilization Ordinance outreach consultant services	200,000
11,167	4,588	21,000	13. Translations - oral and written	2,000
$ 199,066	$ 412,735	$ 1,829,000	**Rent Stabilization Total**	$ 292,735
			Multi-family Residential Code Enforcement - BC4306	
$ -	$ 498	$ -	14. Messaging services	$ -
278,353	128,933	67,000	15. Security/janitorial services	129,743
-	15,428	8,000	16. Online property information	15,525
176,069	119,476	6,000	17. Cell phones	120,227
-	996	1,000	18. Code enforcement inspection equipment	1,002
$ 454,422	$ 265,331	$ 82,000	**Multi-family Residential Code Enforcement Total**	$ 266,497
			Code and Rent Compliance - BC4307	
$ 45	$ 1,500	$ 2,000	19. Cell phones	$ 1,500
5,159	10,000	57,000	20. Translations - oral and written	10,000
49,750	45,978	264,000	21. Online property information	45,978
4,946	10,000	56,000	22. Photocopiers	10,000
$ 59,900	$ 67,478	$ 379,000	**Code and Rent Compliance Total**	$ 67,478

HOUSING AND COMMUNITY INVESTMENT
DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Estimated Expenditures	Program/Code/Description	2017-18 Contract Amount
			Monitoring and Technical Services - EF4311	
$ 374	$ 870	$ 1,000	23. Cell phones	$ 214
-	1,740	1,000	24. Online property information	429
-	-	-	25. Photocopiers	-
575,817	78,663	18,000	26. Consulting and training services	19,392
1,320,411	-	1,225,000	27. Non-profit FamilySource Center operations	4,790,000
27,724	79,187	18,000	28. City Managed FamilySource Center operations	-
473,209	1,222,000	283,000	29. Domestic violence shelter operations	1,222,000
$ 2,397,535	$ 1,382,460	$ 1,546,000	**Monitoring and Technical Services Total**	$ 6,032,035
			Technology Support - BN4349	
$ -	$ 486	$ -	30. Cell phones	$ 486
-	-	-	31. Contract programming - for systems upgrades	180,000
156,455	332,093	60,000	32. Document Management System	-
553,410	102,806	19,000	33. Housing Information Management System	109,106
$ 709,865	$ 435,385	$ 79,000	**Technology Support Total**	$ 289,592
			General Administration and Support Program - BN4350	
$ -	$ -	$ -	34. Court Monitor - Accessible Housing Program (AcHP)	$ 850,000
-	-	-	35. Housing Information Management System (AcHP)	710,280
-	-	-	36. Website registry (AcHP)	550,000
-	-	-	37. Technical expertise (AcHP)	100,000
-	16,830	54,000	38. Specialized training programs	12,846
73,921	206,378	656,000	39. Online property information	-
6,121	16,306	25,000	40. Cell phones	16,972
-	1,470	5,000	41. Identification badges	1,122
-	18,525	86,000	42. Records retention	20,608
15,493	1,658	21,000	43. Equipment rental (envelope stuffing machine)	2,578
71,167	150,000	1,192,000	44. Assessment of Fair Housing	-
-	-	2,000	45. Translations - oral and written	534
3,576	126,846	601,000	46. Photocopiers	144,148
$ 170,278	$ 538,013	$ 2,642,000	**General Administration and Support Total**	$ 2,409,088
$ 4,825,075	$ 3,126,352	$ 7,892,000	**TOTAL CONTRACTUAL SERVICES ACCOUNT**	$ 9,393,738

HOUSING AND COMMUNITY INVESTMENT
TRAVEL AUTHORITY

2016-17 Amount	Auth. No.	Trip Category Trip-Location-Date	2017-18 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	- *	-
- *	3	5. National League of Cities, Congress of Cities and Exposition Fall	- *	3
- *	-	6. Education Code Trade Show, Unspecified	- *	-
- *	-	7. California Housing Partnership Corporation (CHPC) Conference San Francisco	- *	2
- *	-	8. Finance Affordable Housing with Tax Credit Conference January	- *	-
- *	-	9. National Housing Opportunities for Persons with AIDS (HOPWA) Meeting Annual, Unspecified	- *	-
- *	3	10. American Association of Code Enforcement (AACE) Conference Fall	- *	3
- *	-	11. National Lead Safe Housing Conference	- *	-
2,472	2	12. Housing California Conference, Code Sacramento	2,550	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.	- *	-
- *	1	18. Government Finance Officers Association (GFOA) Meeting and Annual Conference	- *	-

HOUSING AND COMMUNITY INVESTMENT
TRAVEL AUTHORITY

2016-17 Amount	Auth. No.	Trip Category Trip-Location-Date	2017-18 Amount	Auth. No.
		Unspecified		
- *	-	19. California Association of Local Housing Finance Agencies (CalALHFA) Spring and Fall	- *	-
9,526	7	20. National Association of Local Housing Finance Agencies (NALHFA) Conference Fall and Spring	9,825	7
1,237	3	21. Tax Credit Allocation Committee Sacramento, Fall	1,276	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	- **	-
1,445	1	35. Association of Government Accountants (AGA) Conference San Diego, Fall	1,490	1
- *	2	36. Cal Neva Annual Conference	- *	2
- *	2	37. National Community Action Foundation	- *	2

HOUSING AND COMMUNITY INVESTMENT
TRAVEL AUTHORITY

2016-17 Amount	Auth. No.	Trip Category Trip-Location-Date	2017-18 Amount	Auth. No.
- *	3	38. Code Enforcement Conferences - Various	- *	3
- *	2	39. Rent Consortium - Northern California	- *	2
- *	1	40. Government Finance Officers Association Annual Conference	- *	1
- **	3	41. International Code Council	- **	3
- *	4	42. ArcGIS - ESRI Trainings - Advance GIS training	- *	4
- *	4	43. ArcGIS - ESRI Trainings - Introduction to Geoprocessing Scripts Using Python	- *	4
- *	2	44. ArcGIS 1 - Introduction to GIS Training	- *	-
- *	5	45. Housing California	- *	3
- *	5	46. Southern California Association of Non-Profit Housing	- *	5
- *	5	47. ESRI User Conference	- *	5
- *	5	48. Annual Southern California Association of Governments Demographic Workshop	- *	5
- *	5	49. Los Angeles Business Council	- *	5
- *	5	50. National Housing Policy Conference	- *	5
- *	2	51. American Planning Association Conference	- *	1
- *	2	52. Housing Rights Summit	- *	2
- *	2	53. Disaster Planning Site Visits (e.g. recovery lessons learned)	- *	2
- *	-	54. National Housing Conference	- *	2
- *	-	55. National Low Income Coalition Conference	- *	2
- *	-	56. National Association of Americans with Disabilities Act Coordinators Conference	5,000	2
$ 14,680	79	**TOTAL BUSINESS TRAVEL**	$ 20,141	81
$ 14,680	79	**TOTAL TRAVEL EXPENSE ACCOUNT**	$ 20,141	81

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

Housing and Community Investment

Position Counts						
2016-17	Change	2017-18	Code	Title	2017-18 Salary Range and Annual Salary	
GENERAL						
Regular Positions						
7	-	7	1116	Secretary	2350	(49,068 - 71,722)
3	-	3	1117-2	Executive Administrative Assistant II	2827	(59,027 - 86,317)
1	-	1	1117-3	Executive Administrative Assistant III	3031	(63,287 - 92,519)
1	-	1	1170-1	Payroll Supervisor I	2979	(62,201 - 90,911)
2	-	2	1201	Principal Clerk	2592	(54,120 - 79,156)
21	(2)	19	1223	Accounting Clerk	2284	(47,689 - 69,697)
1	-	1	1323	Senior Clerk Stenographer	2162	(45,142 - 66,001)
76	-	76	1358	Administrative Clerk	1752	(36,581 - 53,473)
46	(2)	44	1368	Senior Administrative Clerk	2162	(45,142 - 66,001)
1	-	1	1431-5	Programmer/Analyst V	4119	(86,004 - 125,718)
6	-	6	1461-2	Communications Information Representative II	2162	(45,142 - 66,001)
1	-	1	1461-3	Communications Information Representative III	2326	(48,566 - 71,033)
1	-	1	1470	Data Base Architect	4579	(95,609 - 139,791)
-	11	11	1513	Accountant	2577	(53,807 - 78,696)
11	(11)	-	1513-2	Accountant II	2577	(53,807 - 78,696)
1	-	1	1517-2	Auditor II	3098	(64,686 - 94,586)
2	-	2	1518	Senior Auditor	3484	(72,745 - 106,362)
2	-	2	1523-1	Senior Accountant I	2995	(62,535 - 91,391)
7	-	7	1523-2	Senior Accountant II	3241	(67,672 - 98,950)
3	-	3	1525-1	Principal Accountant I	3728	(77,840 - 113,816)
2	(1)	1	1538	Senior Project Coordinator	3656	(76,337 - 111,582)
19	(1)	18	1539	Management Assistant	2337	(48,796 - 71,326)
2	-	2	1555-1	Fiscal Systems Specialist I	4118	(85,983 - 125,697)
3	-	3	1568	Director of Housing	5736	(119,767 - 175,120)
2	-	2	1569-1	Rehabilitation Construction Specialist I	3271(3)	(68,298 - 99,869)
7	-	7	1569-2	Rehabilitation Construction Specialist II	3833	(80,033 - 117,032)
2	-	2	1569-3	Rehabilitation Construction Specialist III	4047	(84,501 - 123,567)
12	-	12	1571-1	Financial Development Officer I	4198	(87,654 - 128,140)
7	-	7	1571-2	Financial Development Officer II	4505	(94,064 - 137,515)
1	-	1	1577	Assistant Chief Grants Administrator	4772	(99,639 - 145,679)
1	-	1	1593-3	Departmental Chief Accountant III	5313	(110,935 - 162,195)
1	-	1	1593-4	Departmental Chief Accountant IV	5736	(119,767 - 175,120)
-	8	8	1596	Systems Analyst	3286	(68,611 - 100,307)
9	(9)	-	1596-2	Systems Analyst II	3286	(68,611 - 100,307)

Housing and Community Investment

Position Counts						
2016-17	Change	2017-18	Code	Title	2017-18 Salary Range and Annual Salary	
GENERAL						
Regular Positions						
1	-	1	1597-1	Senior Systems Analyst I	3887	(81,160 - 118,661)
2	-	2	1597-2	Senior Systems Analyst II	4808	(100,391 - 146,765)
1	-	1	1793-1	Photographer I	2428	(50,696 - 74,103)
1	-	1	1832-1	Warehouse and Toolroom Worker I	1849	(38,607 - 56,438)
1	-	1	1835-2	Storekeeper II	2162	(45,142 - 66,001)
2	-	2	3341	Construction Estimator	3451	(72,056 - 105,297)
5	-	5	4208-2	Assistant Inspector II	1993(10)	(41,613 - 60,844)
5	-	5	4208-3	Assistant Inspector III	2290(10)	(47,815 - 69,906)
6	-	6	4208-4	Assistant Inspector IV	2577(10)	(53,807 - 78,696)
8	-	8	4226	Principal Inspector	4230	(88,322 - 129,142)
96	-	96	4243	Housing Inspector	3180(8)	(66,398 - 97,092)
31	-	31	4244	Senior Housing Inspector	3528(8)	(73,664 - 107,678)
4	-	4	4254	Chief Inspector	4943	(103,209 - 150,878)
3	-	3	4266	Director of Enforcement Operations	5736	(119,767 - 175,120)
1	-	1	7304-1	Environmental Supervisor I	3845	(80,283 - 117,345)
2	-	2	7310-2	Environmental Specialist II	3453	(72,098 - 105,444)
1	-	1	7310-3	Environmental Specialist III	3845	(80,283 - 117,345)
1	-	1	7320	Environmental Affairs Officer	4739	(98,950 - 144,677)
1	-	1	7926-4	Architectural Associate IV	4178	(87,236 - 127,555)
1	-	1	7968-1	Materials Testing Technician I	2375	(49,590 - 72,516)
4	-	4	8500	Community Housing Program Manager	4739	(98,950 - 144,677)
5	(1)	4	8502-1	Rehabilitation Project Coordinator I	4182	(87,320 - 127,660)
1	-	1	8502-2	Rehabilitation Project Coordinator II	4415	(92,185 - 134,780)
6	(2)	4	8504	Housing Planning and Economic Analyst	3418	(71,367 - 104,337)
2	-	2	8505	Senior Housing Planning and Economic Analyst	4965	(103,669 - 151,567)
25	-	25	8516-1	Housing Investigator I	2786	(58,171 - 85,044)
5	-	5	8516-2	Housing Investigator II	3286	(68,611 - 100,307)
4	-	4	8517-1	Senior Housing Investigator I	3881	(81,035 - 118,473)
2	-	2	8517-2	Senior Housing Investigator II	4807	(100,370 - 146,744)
18	1	19	9171-1	Senior Management Analyst I	3881	(81,035 - 118,473)
10	-	10	9171-2	Senior Management Analyst II	4807	(100,370 - 146,744)
1	-	1	9182	Chief Management Analyst	5736	(119,767 - 175,120)
-	69	69	9184	Management Analyst	3286	(68,611 - 100,307)
27	(27)	-	9184-1	Management Analyst I	2786	(58,171 - 85,044)
44	(44)	-	9184-2	Management Analyst II	3286	(68,611 - 100,307)

Housing and Community Investment

Position Counts						
2016-17	Change	2017-18	Code	Title	2017-18 Salary Range and Annual Salary	
GENERAL						
Regular Positions						
1	-	1	9270	General Manager Los Angeles Housing Department		(238,199)
3	-	3	9271	Assistant General Manager Los Angeles Housing Department	6570	(137,181 - 200,531)
592	(11)	581				
Commissioner Positions						
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				
AS NEEDED						
To be Employed As Needed in Such Numbers as Required						
			1111	Messenger Clerk	1365	(28,501 - 41,676)
			1112	Community and Administrative Support Worker I	$12/hr	
			1113	Community and Administrative Support Worker II	$15.30/hr	
			1114	Community and Administrative Support Worker III	$17.63/hr	
			1141	Clerk	1683	(35,141 - 51,385)
			1223	Accounting Clerk	2284	(47,689 - 69,697)
			1358	Administrative Clerk	1752	(36,581 - 53,473)
			1501	Student Worker	$14.89/hr	
			1502	Student Professional Worker	1319(9)	(27,540 - 40,298)
			1513	Accountant	2577	(53,807 - 78,696)

	Regular Positions	Commissioner Positions
Total	581	47

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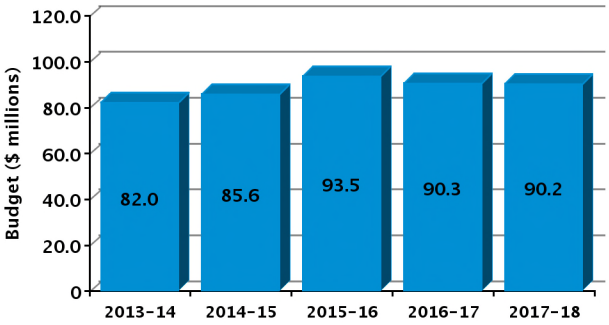
INFORMATION TECHNOLOGY AGENCY

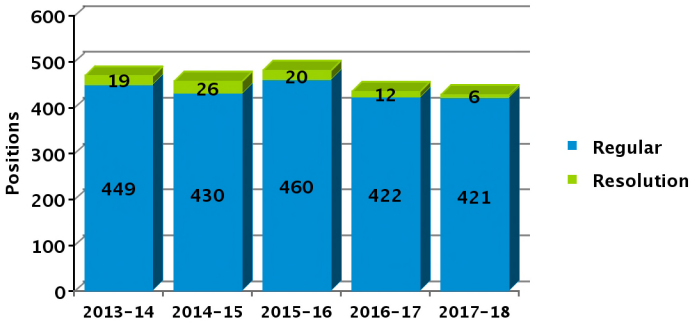
2017-18 Proposed Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



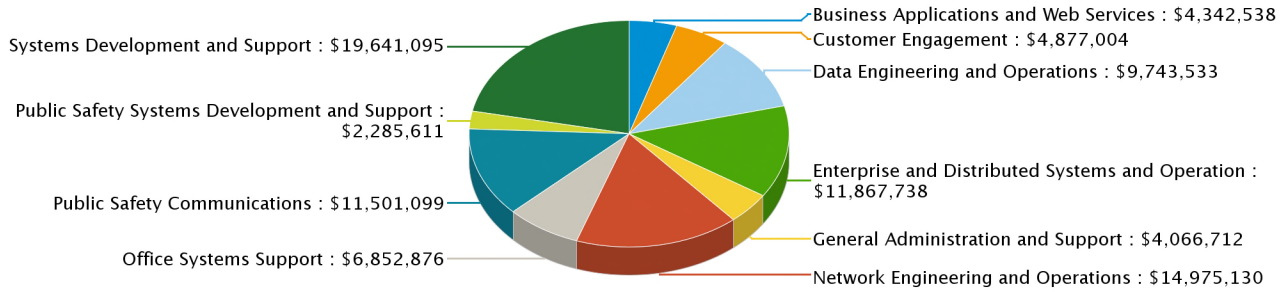
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2017-18 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund		
		Regular	Resolution		Regular	Resolution		Regular	Resolution
2016-17 Adopted	$90,308,264	422	12	$76,098,285 84.3%	342	10	$14,209,979 15.7%	80	2
2017-18 Proposed	$90,153,336	421	6	$77,748,355 86.2%	341	6	$12,404,981 13.8%	80	-
Change from Prior Year	**($154,928)**	**(1)**	**(6)**	**$1,650,070**	**(1)**	**(4)**	**($1,804,998)**	**-**	**(2)**

2017-18 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

		Funding	Positions
*	FMS Managed Application Support	$4,596,648	-

Recapitulation of Changes

	Adopted Budget 2016-17	Total Budget Changes	Total Budget 2017-18
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	46,489,819	(1,188,746)	45,301,073
Salaries, As-Needed	493,978	-	493,978
Overtime General	681,244	-	681,244
Hiring Hall Salaries	758,974	(175,000)	583,974
Overtime Hiring Hall	20,000	-	20,000
Total Salaries	48,444,015	(1,363,746)	47,080,269
Expense			
Communications	2,000	-	2,000
Printing and Binding	10,000	-	10,000
Contractual Services	23,918,637	(522,922)	23,395,715
Transportation	6,500	-	6,500
Office and Administrative	1,362,836	278,660	1,641,496
Operating Supplies	2,100,923	-	2,100,923
Total Expense	27,400,896	(244,262)	27,156,634
Equipment			
Furniture, Office, and Technical Equipment	303,314	(150,000)	153,314
Total Equipment	303,314	(150,000)	153,314
Special			
Communication Services	14,160,039	1,603,080	15,763,119
Total Special	14,160,039	1,603,080	15,763,119
Total Information Technology Agency	**90,308,264**	**(154,928)**	**90,153,336**

Recapitulation of Changes

	Adopted Budget 2016-17	Total Budget Changes	Total Budget 2017-18
SOURCES OF FUNDS			
General Fund	76,098,285	1,650,070	77,748,355
Solid Waste Resources Revenue Fund (Sch. 2)	664,099	(11,374)	652,725
Sewer Operations & Maintenance Fund (Sch. 14)	145,289	(632)	144,657
Street Lighting Maintenance Assessment Fund (Sch. 19)	38,534	(749)	37,785
Telecommunications Development Account (Sch. 20)	11,732,690	(1,434,668)	10,298,022
ATSAC Trust Fund (Sch. 29)	14,000	-	14,000
Building and Safety Building Permit Fund (Sch. 40)	1,615,367	(357,575)	1,257,792
Total Funds	**90,308,264**	**(154,928)**	**90,153,336**
Percentage Change			(0.17)%
Positions	422	(1)	421

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. **2016-17 Employee Compensation Adjustment** Related costs consist of employee benefits. *SG: $309,429* *Related Costs: $91,777*	309,429	-	401,206
2. **2017-18 Employee Compensation Adjustment** Related costs consist of employee benefits. *SG: $7,189* *Related Costs: $2,134*	7,189	-	9,323
3. **Change in Number of Working Days** Reduce funding to reflect one fewer working day. Related costs consist of employee benefits. *SG: ($176,734)* *Related Costs: ($52,419)*	(176,734)	-	(229,153)
4. **Full Funding for Partially Financed Positions** Related costs consist of employee benefits. *SG: $234,075* *Related Costs: $69,427*	234,075	-	303,502
5. **Salary Step and Turnover Effect** Related costs consist of employee benefits. *SG: ($239,540)* *Related Costs: ($71,048)*	(239,540)	-	(310,588)

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 12 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: Supply Management System Replacement Project (Three positions) FMS Managed Application Support (Three positions) Three vacant positions are not continued: BuildLA (Two positions) CityLinkLA (One position) Three positions are not continued: Former Proposition F Project Support (Three positions) *SG: ($1,340,258)* *Related Costs: ($539,652)*	(1,340,258)	-	(1,879,910)
7. **Deletion of One-Time Special Funding** Delete one-time Communication Services Account funding. *SP: ($126,000)*	(126,000)	-	(126,000)
8. **Deletion of One-Time Expense Funding** Delete one-time Salaries, Hiring Hall and expense funding. *SHH: ($175,000) EX: ($9,812,103)*	(9,987,103)	-	(9,987,103)
9. **Deletion of One-Time Equipment Funding** Delete one-time funding for equipment purchases. *EQ: ($150,000)*	(150,000)	-	(150,000)
Restoration of Services			
10. **Restoration of One-Time Special Funding** Restore funding in the Communication Services Account that was reduced on a one-time basis in the 2016-17 Adopted Budget. *SP: $1,938,000*	1,938,000	-	1,938,000

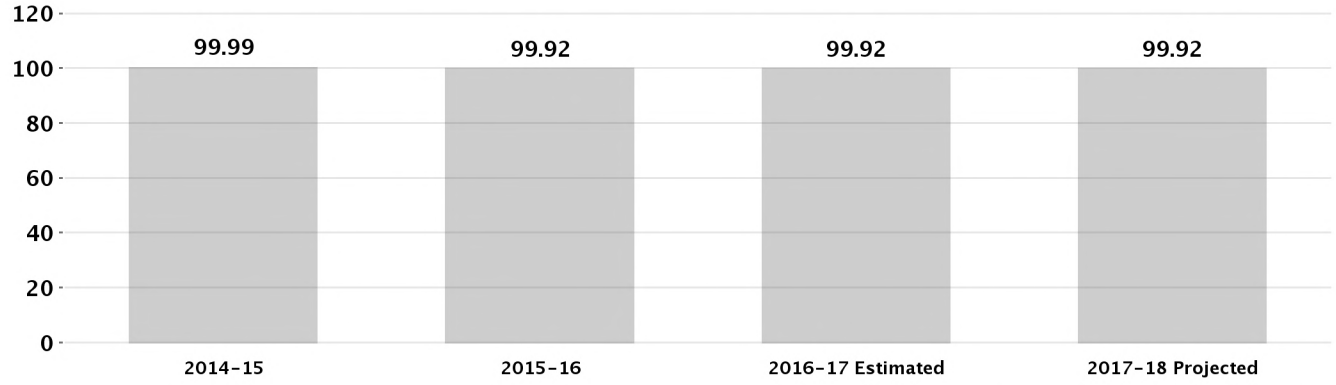
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Efficiencies to Services			
11. **Salary Savings Rate Adjustment** Increase the Department's salary savings rate by one percent from 1.5 percent to 2.5 percent to reflect the anticipated level of attrition and vacancies. Related costs consist of employee benefits. *SG: ($392,000)* *Related Costs: ($112,347)*	(392,000)	-	(504,347)
12. **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: ($201,061)* *Related Costs: ($57,624)*	(201,061)	-	(258,685)
13. **Expense Account Reduction** Reduce funding in the Contractual Services Account, as a one-time budget reduction, to reflect anticipated expenditures, which include savings achieved due to Departmental efficiencies and expenditure reductions. *EX: ($1,115,933)*	(1,115,933)	-	(1,115,933)

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 Accountant and Management Analyst classifications. All Accountant I and Accountant II positions are transitioned to Accountant and all Management Analyst I and Management Analyst II positions are transitioned to Management Analyst. 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. **Program Realignment** Transfer positions and funding between budgetary programs to reflect the Department's current organizational structure. This realignment includes the consolidation of the Cable Television program within the Customer Engagement program. There will be no change to the level of services provided nor to the overall funding provided to the Department.	-	-	-
16. **Expense Account Adjustments** Realign funding from the Communication Services Account to the Contractual Services Account to cover the mobile data network warranty ($114,964) and to lease equipment for the City's mainframe ($93,956). In addition, the Department will utilize funding within the Communication Services Account to replace communication monitors ($240,000), continue an annual service agreement for the voice radio switch maintenance contract ($175,000), implement Phase Two of the Voice Over IP project ($2,544,200), and upgrade the City's network to provide higher bandwidth capabilities ($400,000). There will be no change to the overall funding provided to the Department. *EX: $208,920 SP: ($208,920)*	-	-	-
17. **Funding Realignment** Realign funding totaling $1,500,000 from the Telecommunications Development Account to the General Fund to align expenditures with projected special fund receipts. 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	**(11,239,936)**	**-**	

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

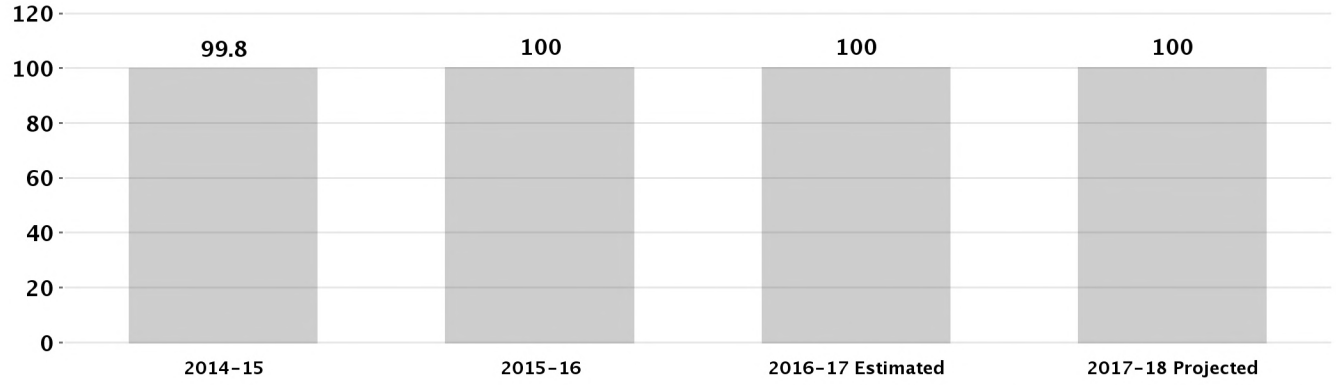


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(900,557)	(4)	(1,118,958)
Related costs consist of employee benefits.			
SG: ($572,303) EX: ($328,254)			
Related Costs: ($218,401)			
TOTAL Public Safety Systems Development and Support	**(900,557)**	**(4)**	
2016-17 Program Budget	3,186,168	22	
Changes in Salaries, Expense, Equipment, and Special	(900,557)	(4)	
2017-18 PROGRAM BUDGET	**2,285,611**	**18**	

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



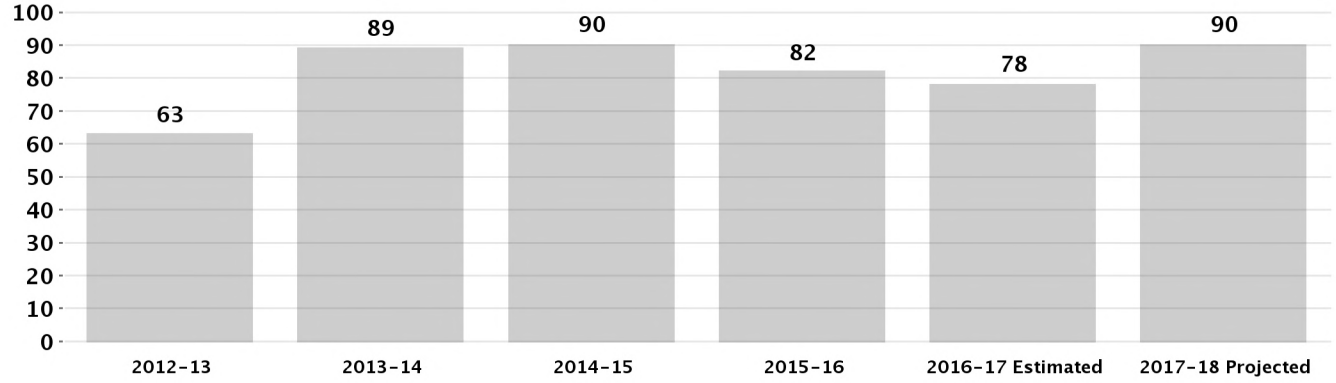
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	271,300	4	300,547
Related costs consist of employee benefits.			
SG: $58,534 SHH: ($175,000) EX: $387,766			
Related Costs: $29,247			
TOTAL Public Safety Communications	**271,300**	**4**	
2016-17 Program Budget	11,229,799	73	
Changes in Salaries, Expense, Equipment, and Special	271,300	4	
2017-18 PROGRAM BUDGET	**11,501,099**	**77**	

Customer Engagement

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. This program also 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.

Percent of 3-1-1 Calls Answered

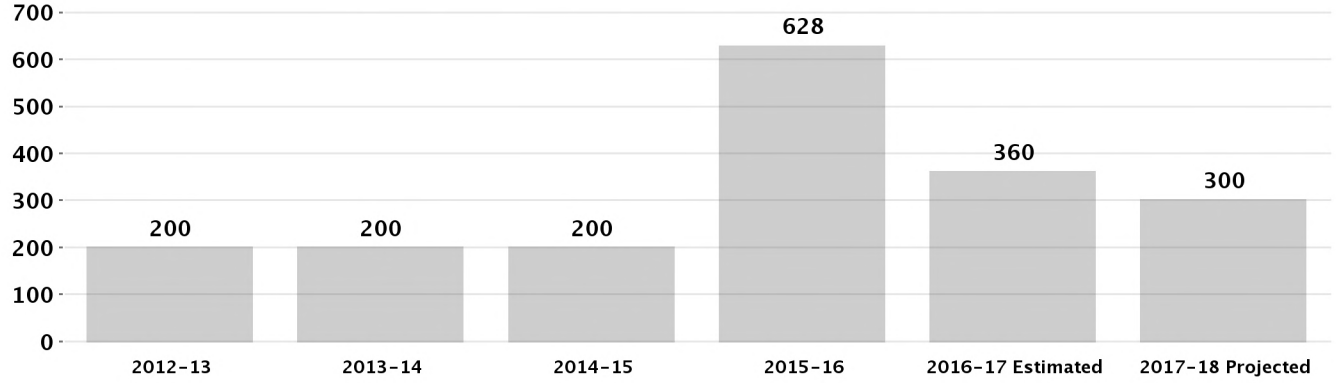


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	1,210,095	13	1,720,825
Related costs consist of employee benefits.			
SG: $1,161,430 SAN: $46,665 SOT: $2,000			
Related Costs: $510,730			
TOTAL Customer Engagement	**1,210,095**	**13**	
2016-17 Program Budget	3,666,909	44	
Changes in Salaries, Expense, Equipment, and Special	1,210,095	13	
2017-18 PROGRAM BUDGET	**4,877,004**	**57**	

Cable Television

As a result of the realignment of resources to reflect the Department's current organizational structure, positions and funding in this budgetary program have been transferred to Customer Engagement.

Hours of Channel 35 Programming Produced

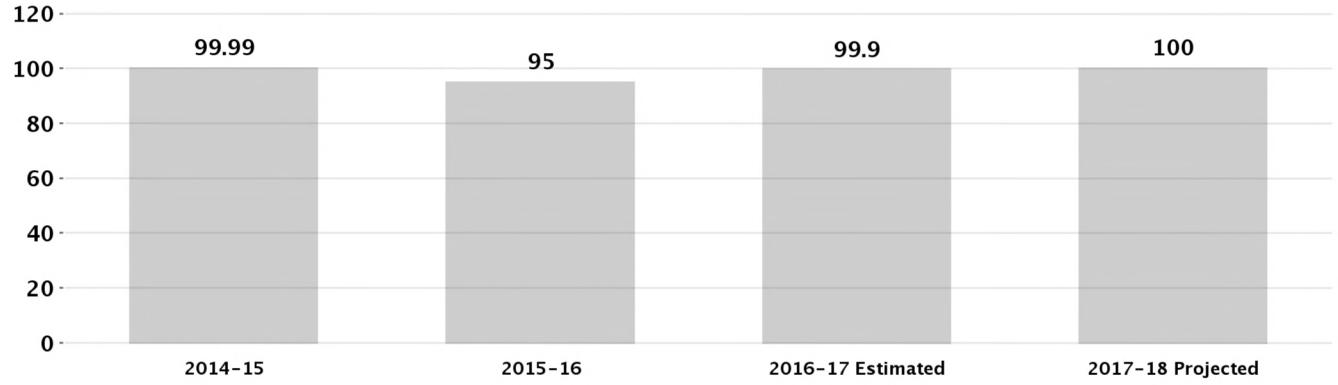


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(1,248,980)	(13)	(1,771,242)
Related costs consist of employee benefits.			
SG: ($1,200,315) SAN: ($46,665) SOT: ($2,000)			
Related Costs: ($522,262)			
TOTAL Cable Television	**(1,248,980)**	**(13)**	
2016-17 Program Budget	1,248,980	13	
Changes in Salaries, Expense, Equipment, and Special	(1,248,980)	(13)	
2017-18 PROGRAM BUDGET	**-**	**-**	

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

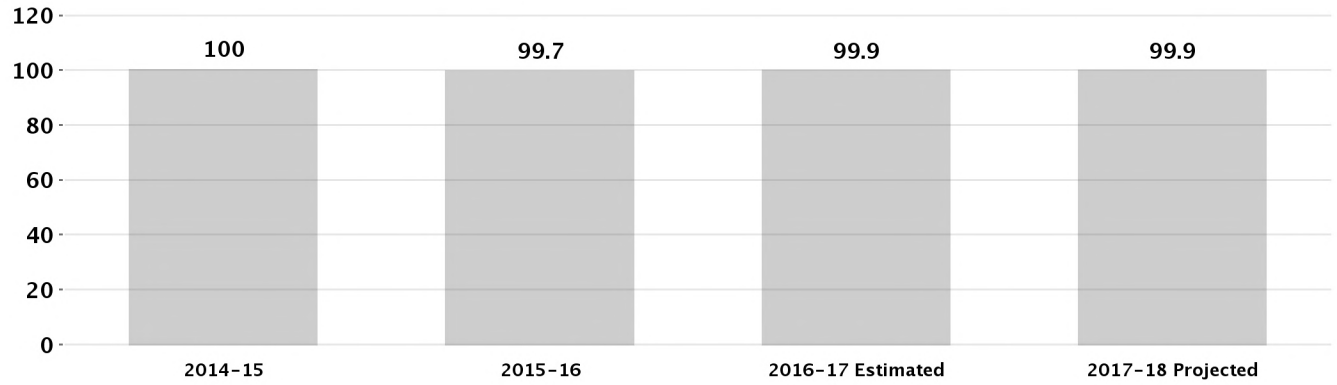


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. *SG: ($9,499) EX: ($104,000)* *Related Costs: ($2,367)*	(113,499)	-	(115,866)
Efficiencies to Services			
18. **Deletion of Vacant Position** Delete funding and regular authority for one vacant Chief Management Analyst. There will be no change to the level of services provided. Related costs consist of employee benefits. *SG: ($172,462)* *Related Costs: ($62,956)*	(172,462)	(1)	(235,418)
TOTAL Office Systems Support	**(285,961)**	**(1)**	
2016-17 Program Budget	7,138,837	36	
Changes in Salaries, Expense, Equipment, and Special	(285,961)	(1)	
2017-18 PROGRAM BUDGET	**6,852,876**	**35**	

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 Related costs consist of employee benefits. *SG: ($1,085,579) EX: ($9,710,065)* *Related Costs: ($423,723)*	(10,795,644)	-	(11,219,367)
Continuation of Services			
19. **Supply Management System Replacement Project** Continue funding and resolution authority for three positions consisting of one Information Systems Manager I, one Programmer Analyst V, and one Systems Programmer II and add one-time funding ($3,628,811) and ongoing funding ($480,641) in the Contractual Services Account for the Supply Management System replacement project and for post-implementation support. This project will integrate the City's procurement process within the Financial Management System. See related Office of the Controller and Department of General Services items. Related costs consist of employee benefits. *SG: $395,889 EX: $4,109,452* *Related Costs: $154,046*	4,505,341	-	4,659,387

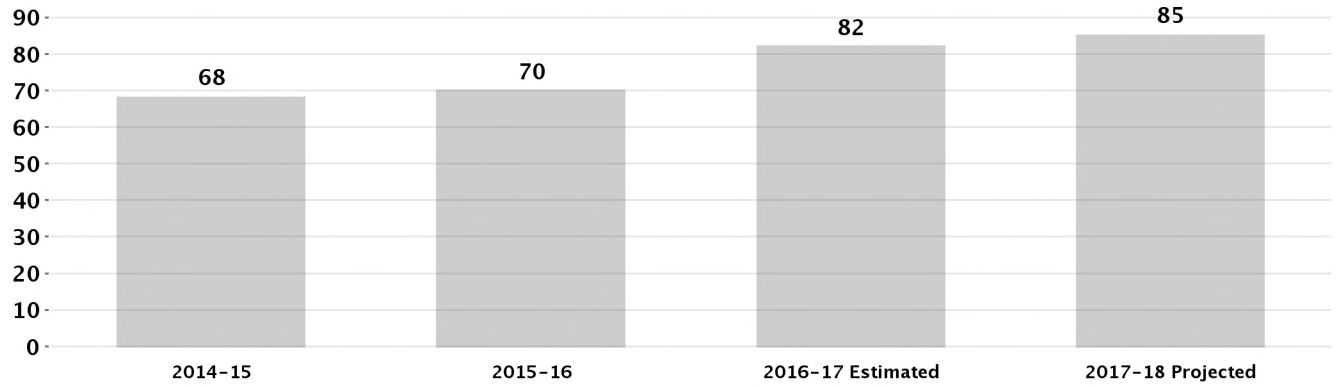
Systems Development and Support

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
20. **Payroll System Project Support** Add ($95,421) and continue ($33,500) funding in the Contractual Services Account to transition the City's payroll system (PaySR) to reduce reliance on custom programming. See related Office of the Controller and Personnel Department items. *EX: $128,921*	128,921	-	128,921
21. **FMS Managed Application Support** Continue funding and resolution authority for one Programmer Analyst V and two Systems Programmer IIs that provide support for the Financial Management System (FMS). Add one-time funding ($483,819) and ongoing funding ($3,691,002) in the Contractual Services Account, and add funding in the Office and Administrative ($35,100) Account, to transition FMS to vendor-hosted cloud services. *SG: $386,727 EX: $4,209,921* *Related Costs: $151,420*	4,596,648	-	4,748,068
22. **Procurement Automation** Add one-time funding in the Contractual Services Account to automate the City's construction and personal services procurement process by standardizing forms and processes in a Citywide Contract Management System. The total anticipated project cost is $3,500,000. *EX: $1,000,000*	1,000,000	-	1,000,000
TOTAL Systems Development and Support	**(564,734)**	**-**	
2016-17 Program Budget	20,205,829	45	
Changes in Salaries, Expense, Equipment, and Special	(564,734)	-	
2017-18 PROGRAM BUDGET	**19,641,095**	**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

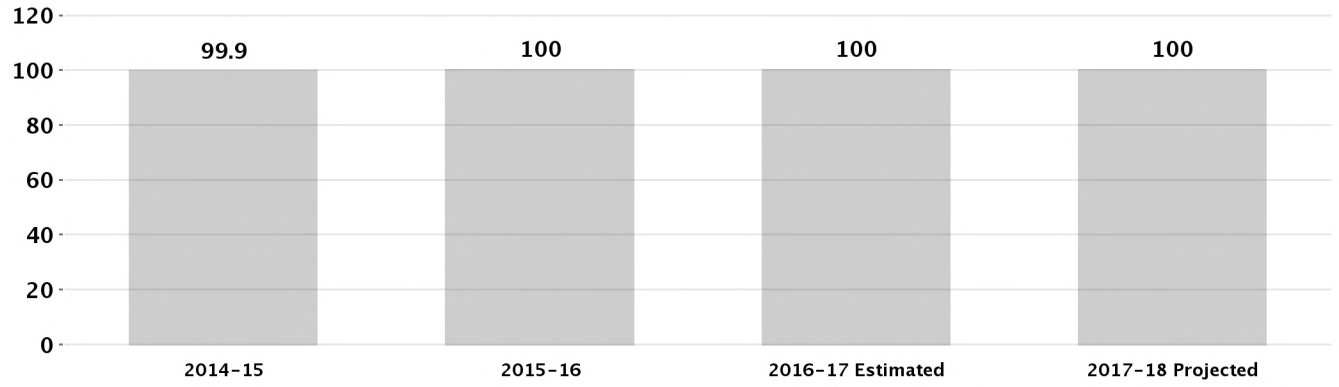


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. *SG: ($45,874) EX: ($75,756) EQ: ($150,000)* *Related Costs: ($12,966)*	(271,630)	-	(284,596)
Increased Services			
23. **Database Licenses** Add funding in the Office and Administrative Account for database licenses to enable the City to continue to increase cloud-hosting of applications. *EX: $122,560*	122,560	-	122,560
24. **Identity Management System Replacement** Add one-time funding in the Contractual Services Account ($100,000) and add funding in the Office and Administrative Account ($200,000) to replace the City's Identity Management System. *EX: $300,000*	300,000	-	300,000
TOTAL Enterprise and Distributed Systems and Operation	**150,930**	**-**	
2016-17 Program Budget	11,716,808	54	
Changes in Salaries, Expense, Equipment, and Special	150,930	-	
2017-18 PROGRAM BUDGET	**11,867,738**	**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.

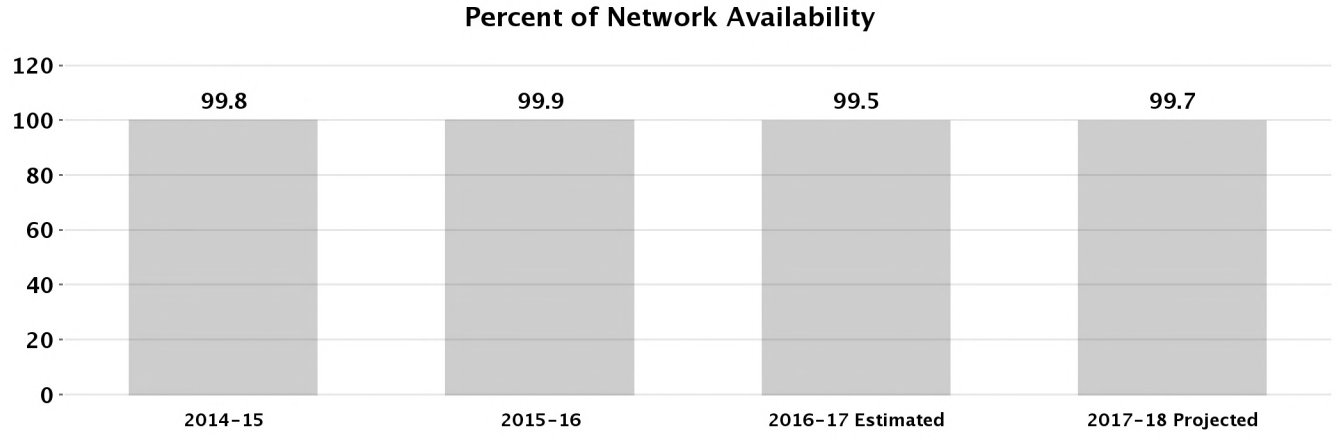
Percent of Voice, Call Center, & Video Systems Availability



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	1,715,406	-	1,711,460
Related costs consist of employee benefits.			
SG: ($13,674) SP: $1,729,080			
Related Costs: ($3,946)			
TOTAL Network Engineering and Operations	**1,715,406**	**-**	
2016-17 Program Budget	13,259,724	21	
Changes in Salaries, Expense, Equipment, and Special	1,715,406	-	
2017-18 PROGRAM BUDGET	**14,975,130**	**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.

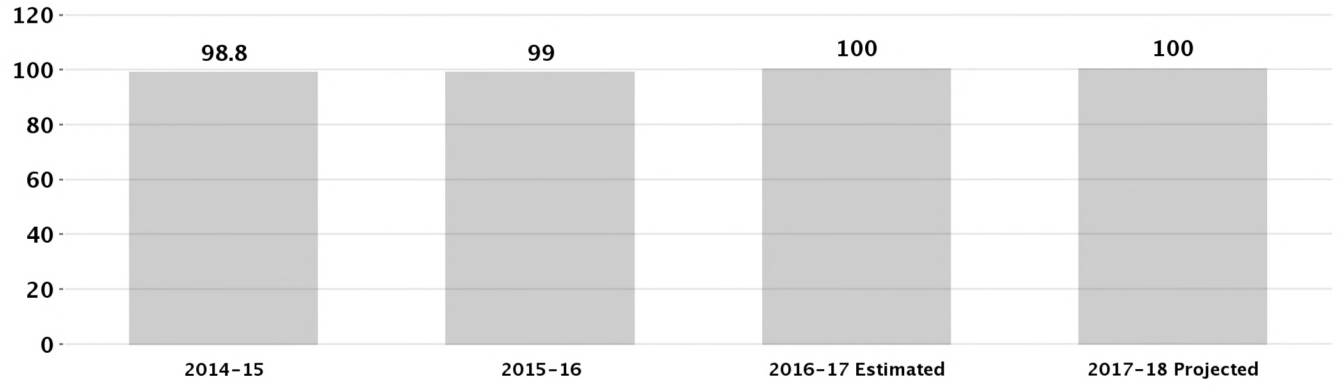


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. *SG: $156,087 EX: ($800,000) SP: ($126,000)* *Related Costs: $46,775*	(769,913)	-	(723,138)
Continuation of Services			
25. **Cybersecurity Tools** Continue funding in the Contractual Services Account for enhanced cybersecurity tools. Partial funding is provided by the Sewer Construction and Maintenance Fund ($86,000) and the ATSAC Trust Fund ($14,000). *EX: $454,000*	454,000	-	454,000
TOTAL Data Engineering and Operations	**(315,913)**	**-**	
2016-17 Program Budget	10,059,446	48	
Changes in Salaries, Expense, Equipment, and Special	(315,913)	-	
2017-18 PROGRAM BUDGET	**9,743,533**	**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. *SG: ($64,801) EX: ($77,166)* *Related Costs: ($18,900)*	(141,967)	-	(160,867)
New Services			
26. **Social Media Management** Add funding in the Contractual Services Account for a social media management tool to manage the City's social media presence across multiple social networks. *EX: $150,000*	150,000	-	150,000
TOTAL Business Applications and Web Services	**8,033**	**-**	
2016-17 Program Budget	4,334,505	32	
Changes in Salaries, Expense, Equipment, and Special	8,033	-	
2017-18 PROGRAM BUDGET	**4,342,538**	**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 Related costs consist of employee benefits. *SG: ($182,906) EX: ($11,641)* *Related Costs: ($53,939)*	(194,547)	-	(248,486)
TOTAL General Administration and Support	**(194,547)**	**-**	
2016-17 Program Budget	4,261,259	34	
Changes in Salaries, Expense, Equipment, and Special	(194,547)	-	
2017-18 PROGRAM BUDGET	**4,066,712**	**34**	

INFORMATION TECHNOLOGY AGENCY
DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Estimated Expenditures	Program/Code/Description	2017-18 Contract Amount
			Public Safety Systems Development and Support - AE3201	
$ 83,633	$ 140,452	$ 85,000	1. Geographic Information Systems software maintenance	$ 85,000
262,426	262,426	242,000	2. LAFD / LAPD Dispatch maintenance	-
32,689	5,081	5,000	3. Public safety system support	5,081
$ 378,748	$ 407,959	$ 332,000	**Public Safety Systems Development and Support Total**	$ 90,081
			Public Safety Communications - AE3202	
$ 131,013	$ 128,000	$ 120,000	4. Avionics fleet parts maintenance	$ 128,000
339,899	318,854	318,000	5. Base communication equipment maintenance	433,818
-	-	-	6. LAFD / LAPD Dispatch maintenance	262,426
$ 470,912	$ 446,854	$ 438,000	**Public Safety Communications Total**	$ 824,244
			3-1-1 Operations - AH3203	
$ 69,524	$ 69,524	$ 69,000	7. 3-1-1 hardware and software maintenance	$ 69,524
595,349	350,759	409,000	8. Customer Relationship Management System support	350,759
40,400	40,400	40,000	9. Speech Analytics software	40,400
$ 705,273	$ 460,683	$ 518,000	**3-1-1 Operations Total**	$ 460,683
			Office Systems Support - FP3206	
$ 51,130	$ 63,245	$ 60,000	10. Citywide Electronic Forms Project	$ 51,245
1,364,601	1,067,683	1,064,000	11. Citywide workstation equipment and software maintenance	1,067,683
75,934	57,075	116,000	12. Document Management licenses and maintenance	57,075
783,586	852,397	852,000	13. Google licenses	800,397
206,124	213,750	213,000	14. Internal workstation equipment and software maintenance	213,750
33,324	85,000	85,000	15. Mayor and Council support	45,000
$ 2,514,699	$ 2,339,150	$ 2,390,000	**Office Systems Support Total**	$ 2,235,150
			Systems Development and Support - FP3207	
$ -	$ 768	$ -	16. Departmental off-site storage and disaster recovery	$ 768
733,933	750,000	750,000	17. Financial Ecosystem database support	730,000
700,000	1,000,000	1,000,000	18. Financial Management System Managed Application support	5,960,798
1,859,328	1,911,893	1,912,000	19. Financial Management System support	-
1,029,468	1,567,507	1,568,000	20. Payroll System Replacement Project support	1,213,278
114,244	224,084	114,000	21. Performance Base Budgeting System	-
-	-	-	22. Procurement Automation	1,000,000
5,059,625	6,245,743	6,256,000	23. Supply Management System replacement	4,096,490
628,611	1,104,210	1,104,000	24. Supply Management System support	-
-	85,000	85,000	25. Mobile application software and hosting services	70,000
-	400,000	400,000	26. Payroll and Human Resources Systems Requirements study	-
6,468	49,500	49,000	27. Vehicle Management System support	49,500
$ 10,131,677	$ 13,338,705	$ 13,238,000	**Systems Development and Support Total**	$ 13,120,834
			Enterprise and Distributed Systems and Operation - FP3208	
$ 1,077,612	$ 1,077,612	$ 956,000	28. Citywide off-site storage and Disaster Recovery	$ 1,077,612
240,000	240,000	230,000	29. Cloud Management Services	240,000
546,715	422,720	380,000	30. Enterprise Operations (Distributed Operations)	422,720
59,213	59,213	59,000	31. Enterprise server printer / output maintenance	59,213
100,000	100,000	-	32. Financial Applications Data Backup System replacement	70,000
-	-	-	33. Identity Management System	100,000
2,938,205	2,933,634	2,400,000	34. Mainframe Enterprise Server support and maintenance	2,893,186
71,240	76,308	70,000	35. Specialized custodial services for City Hall East, P-4	71,000
$ 5,032,985	$ 4,909,487	$ 4,095,000	**Enterprise and Distributed Systems and Operation Total**	$ 4,933,731

INFORMATION TECHNOLOGY AGENCY
DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Estimated Expenditures	Program/Code/Description	2017-18 Contract Amount
			Data Engineering and Operations - FP3210	
$ 21,000	$ 21,000	$ 21,000	36. Cybersecurity operations	$ 21,000
232,215	379,518	350,000	37. Internet services	229,518
660,029	1,116,474	1,089,000	38. Security operations	920,474
$ 913,244	$ 1,516,992	$ 1,460,000	**Data Engineering and Operations Total**	$ 1,170,992
			Business Applications and Web Services - FP3211	
$ 440,075	$ 122,000	$ 122,000	39. ADA/Section 508 compliance	$ 100,000
237,734	15,000	15,000	40. Business Assistance Virtual Network (BAVN) software maintenance	15,000
2,594	35,166	35,000	41. Service On-Line System software maintenance	30,000
-	-	-	42. Social media management	150,000
277,873	273,000	273,000	43. Web services	223,000
$ 958,276	$ 445,166	$ 445,000	**Business Applications and Web Services Total**	$ 518,000
			General Administration and Support - FI3250	
$ 36,268	$ 41,766	$ 38,000	44. General office copier lease	$ 37,000
5,195	11,875	5,000	45. Security Access Systems maintenance	5,000
$ 41,463	$ 53,641	$ 43,000	**General Administration and Support Total**	$ 42,000
$ 21,147,277	$ 23,918,637	$ 22,959,000	**TOTAL CONTRACTUAL SERVICES ACCOUNT**	$ 23,395,715

Information Technology Agency

Position Counts						
2016-17	Change	2017-18	Code	Title	2017-18 Salary Range and Annual Salary	
GENERAL						
Regular Positions						
1	-	1	1117-2	Executive Administrative Assistant II	2827	(59,027 - 86,317)
1	-	1	1117-3	Executive Administrative Assistant III	3031	(63,287 - 92,519)
2	-	2	1139-1	Senior Data Processing Technician I	2505	(52,304 - 76,462)
7	-	7	1139-2	Senior Data Processing Technician II	2879	(60,113 - 87,883)
3	-	3	1223	Accounting Clerk	2284	(47,689 - 69,697)
2	-	2	1358	Administrative Clerk	1752	(36,581 - 53,473)
6	-	6	1368	Senior Administrative Clerk	2162	(45,142 - 66,001)
10	-	10	1409-1	Information Systems Manager I	4836	(100,975 - 147,642)
8	-	8	1409-2	Information Systems Manager II	5736	(119,767 - 175,120)
1	-	1	1411-1	Information Systems Operations Manager I	3441	(71,848 - 105,068)
2	-	2	1411-2	Information Systems Operations Manager II	3733	(77,945 - 113,963)
4	-	4	1428-2	Senior Computer Operator II	2879	(60,113 - 87,883)
9	-	9	1429	Applications Programmer	2763	(57,691 - 84,334)
12	-	12	1431-3	Programmer/Analyst III	3534	(73,789 - 107,886)
33	-	33	1431-4	Programmer/Analyst IV	3822	(79,803 - 116,698)
26	-	26	1431-5	Programmer/Analyst V	4119	(86,004 - 125,718)
16	-	16	1455-1	Systems Programmer I	4079(8)	(85,169 - 124,507)
36	-	36	1455-2	Systems Programmer II	4386	(91,579 - 133,924)
14	-	14	1455-3	Systems Programmer III	4754	(99,263 - 145,116)
33	-	33	1461-2	Communications Information Representative II	2162	(45,142 - 66,001)
3	-	3	1461-3	Communications Information Representative III	2326	(48,566 - 71,033)
1	-	1	1466	Chief Communications Operator	2897	(60,489 - 88,468)
4	-	4	1467-1	Senior Communications Operator I	2471	(51,594 - 75,439)
1	-	1	1467-2	Senior Communications Operator II	2609	(54,475 - 79,636)
10	-	10	1470	Data Base Architect	4579	(95,609 - 139,791)
-	1	1	1513	Accountant	2577	(53,807 - 78,696)
1	(1)	-	1513-2	Accountant II	2577	(53,807 - 78,696)
1	-	1	1523-2	Senior Accountant II	3241	(67,672 - 98,950)
1	-	1	1525-2	Principal Accountant II	3933	(82,121 - 120,039)
3	-	3	1597-1	Senior Systems Analyst I	3887	(81,160 - 118,661)
9	-	9	1597-2	Senior Systems Analyst II	4808	(100,391 - 146,765)
1	-	1	1660-2	Computer Graphic Artist II	2709	(56,563 - 82,684)
1	-	1	1670-2	Graphics Designer II	2709	(56,563 - 82,684)
1	-	1	1801-2	Cable Television Production Manager II	4411	(92,101 - 134,676)

Information Technology Agency

Position Counts						
2016-17	Change	2017-18	Code	Title	2017-18 Salary Range and Annual Salary	
GENERAL						
Regular Positions						
1	-	1	1801-3	Cable Television Production Manager III	4869	(101,664 - 148,623)
1	-	1	1803	Channel Traffic Coordinator	2592	(54,120 - 79,156)
5	-	5	3565	Avionics Specialist		(100,312)
1	-	1	3566	Senior Avionics Specialist		(110,152)
6	-	6	3638	Senior Communications Electrician		(96,841)
1	-	1	3685	Councilphone/Voicemail Technician		(78,630)
61	-	61	3686	Communications Electrician		(88,218)
9	-	9	3689	Communications Electrician Supervisor		(101,335)
4	-	4	3691	Senior Communications Electrician Supervisor		(106,300)
1	-	1	3800-3	Communications Cable Supervisor III	3293(6)	(68,757 - 100,537)
4	-	4	6145-2	Video Technician II	2873	(59,988 - 87,716)
12	-	12	7607-2	Communications Engineering Associate II	3453	(72,098 - 105,444)
8	-	8	7607-3	Communications Engineering Associate III	3845	(80,283 - 117,345)
3	-	3	7607-4	Communications Engineering Associate IV	4178	(87,236 - 127,555)
11	-	11	7610	Communications Engineer	4178	(87,236 - 127,555)
6	-	6	7614	Senior Communications Engineer	4915	(102,625 - 149,981)
1	-	1	7615	Television Engineer	3557	(74,270 - 108,555)
2	-	2	7625	Director of Communications Services	5736	(119,767 - 175,120)
1	-	1	7650-3	Telecommunications Regulatory Officer III	5049	(105,423 - 154,136)
1	-	1	7935-1	Graphics Supervisor I	3870	(80,805 - 118,159)
4	-	4	9171-1	Senior Management Analyst I	3881	(81,035 - 118,473)
1	-	1	9171-2	Senior Management Analyst II	4807	(100,370 - 146,744)
2	(1)	1	9182	Chief Management Analyst	5736	(119,767 - 175,120)
-	7	7	9184	Management Analyst	3286	(68,611 - 100,307)
1	(1)	-	9184-1	Management Analyst I	2786	(58,171 - 85,044)
6	(6)	-	9184-2	Management Analyst II	3286	(68,611 - 100,307)
1	-	1	9206	311 Director	5736	(119,767 - 175,120)
1	-	1	9375	Director of Systems	5736	(119,767 - 175,120)
1	-	1	9380	General Manager Information Technology Agency		(247,114)
3	-	3	9381	Assistant General Manager Information Technology Agency	6570	(137,181 - 200,531)
422	(1)	421				

AS NEEDED

Information Technology Agency

Position Counts 2016-17	Change	2017-18	Code	Title	2017-18 Salary Range and Annual Salary	
To be Employed As Needed in Such Numbers as Required						
			1223	Accounting Clerk	2284	(47,689 - 69,697)
			1461-1	Communications Information Representative I	1944	(40,590 - 59,340)
			1467-1	Senior Communications Operator I	2471	(51,594 - 75,439)
			1501	Student Worker	$14.89/hr	
			1502	Student Professional Worker	1319(9)	(27,540 - 40,298)
			2415	Special Program Assistant II	$15.36/hr	
			3115	Maintenance and Construction Helper	1849	(38,607 - 56,438)
			3521	Drill Rig Operator	2869	(59,904 - 87,591)
			3638	Senior Communications Electrician		(96,841)
			3684	Assistant Communications Electrician		(71,498)
			3686	Communications Electrician		(88,218)
			3689	Communications Electrician Supervisor		(101,335)
			3802	Communications Cable Worker	2855	(59,612 - 87,132)
			3808	Assistant Communications Cable Worker	2428	(50,696 - 74,103)
			3812	Electrical Conduit Mechanic		(61,976)
HIRING HALL						
Hiring Hall to be Employed As Needed in Such Numbers as Required						
			0861-2	Communications Electrician II	$50.18/hr	
			0862	Electrical Craft Helper - Hiring Hall	$28.90/hr	
			3684	Assistant Communications Electrician		(71,498)

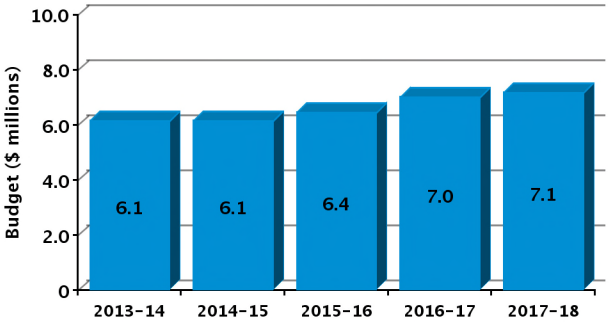
	Regular Positions
Total	421

MAYOR

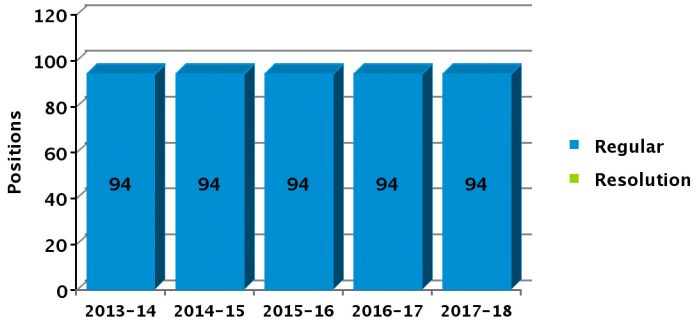
2017-18 Proposed Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



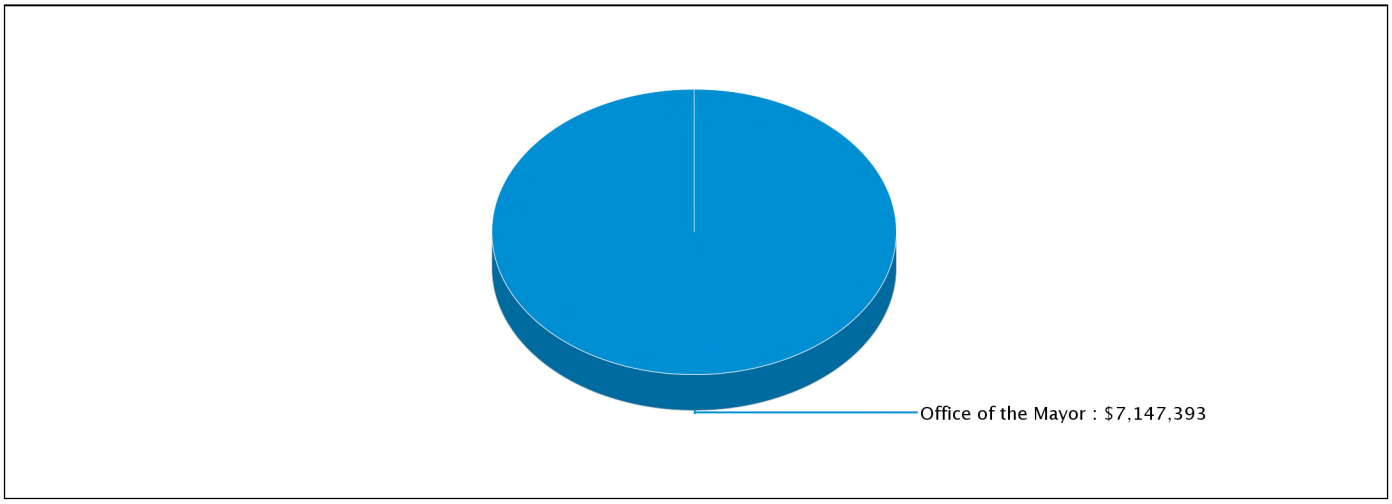
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2017-18 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund		
		Regular	Resolution		Regular	Resolution		Regular	Resolution
2016-17 Adopted	$6,982,560	94	-	$6,623,808 94.9%	90	-	$358,752 5.1%	5	-
2017-18 Proposed	$7,147,393	94	-	$6,788,641 95.0%	90	-	$358,752 5.0%	5	-
Change from Prior Year	$164,833	-	-	$164,833	-	-	-	-	-

2017-18 FUNDING DISTRIBUTION BY PROGRAM



Recapitulation of Changes

	Adopted Budget 2016-17	Total Budget Changes	Total Budget 2017-18
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	4,794,094	164,833	4,958,927
Salaries, As-Needed	1,799,210	-	1,799,210
Total Salaries	6,593,304	164,833	6,758,137
Expense			
Printing and Binding	37,778	-	37,778
Travel	45,275	-	45,275
Contractual Services	132,899	-	132,899
Transportation	2,077	-	2,077
Office and Administrative	171,227	-	171,227
Total Expense	389,256	-	389,256
Total Mayor	**6,982,560**	**164,833**	**7,147,393**

	Adopted Budget 2016-17	Total Budget Changes	Total Budget 2017-18
SOURCES OF FUNDS			
General Fund	6,623,808	164,833	6,788,641
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
Total Funds	**6,982,560**	**164,833**	**7,147,393**
Percentage Change			2.36%
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. **2017-18 Employee Compensation Adjustment** Related costs consist of employee benefits. *SG: $88,707* *Related Costs: $26,310*	88,707	-	115,017
2. **Change in Number of Working Days** Reduce funding to reflect one fewer working day. Related costs consist of employee benefits. *SG: ($17,625)* *Related Costs: ($5,228)*	(17,625)	-	(22,853)
3. **Salary Step and Turnover Effect** Related costs consist of employee benefits. *SG: $93,751* *Related Costs: $27,807*	93,751	-	121,558
TOTAL Office of the Mayor	**164,833**	**-**	
2016-17 Program Budget	6,982,560	94	
Changes in Salaries, Expense, Equipment, and Special	164,833	-	
2017-18 PROGRAM BUDGET	**7,147,393**	**94**	

MAYOR
DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Estimated Expenditures	Program/Code/Description	2017-18 Contract Amount
			Office of the Mayor - FA4601	
$ 20,669,538	$ 132,899	$ 18,025,000	1. Undesignated.....	$ 132,899
$ 20,669,538	$ 132,899	$ 18,025,000	**Office of the Mayor Total**	$ 132,899
$ 20,669,538	$ 132,899	$ 18,025,000	**TOTAL CONTRACTUAL SERVICES ACCOUNT**	$ 132,899

MAYOR
TRAVEL AUTHORITY

2016-17 Amount	Auth. No.	Trip Category Trip-Location-Date	2017-18 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	-
$ 45,275	-	**TOTAL TRAVEL EXPENSE ACCOUNT**	$ 45,275	-

Mayor

Position Counts						
2016-17	Change	2017-18	Code	Title		2017-18 Salary Range and Annual Salary
GENERAL						
Regular Positions						
1	-	1	0004	Mayor		(249,095)
4	-	4	0141	Mayoral Aide I	1840	(38,419 - 56,167)
5	-	5	0142	Mayoral Aide II	2274	(47,481 - 69,426)
9	-	9	0143	Mayoral Aide III	2430	(50,738 - 74,165)
9	-	9	0144	Mayoral Aide IV	2678	(55,916 - 81,766)
28	-	28	0145	Mayoral Aide V	2897	(60,489 - 88,468)
11	-	11	0146	Mayoral Aide VI	3422	(71,451 - 104,462)
9	-	9	0147	Mayoral Aide VII	4043	(84,417 - 123,400)
4	-	4	0148	Mayoral Aide VIII	5003	(104,462 - 152,737)
1	-	1	0402	Chief Administrative Assistant to Mayor	5570	(116,301 - 170,025)
2	-	2	0407	Chief of Staff, Mayor	7280	(152,006 - 222,225)
9	-	9	0408	Deputy Mayor	6185	(129,142 - 188,776)
2	-	2	9483	Chief Legislative Representative	6699	(139,875 - 204,498)
94	-	94				
AS NEEDED						
To be Employed As Needed in Such Numbers as Required						
			0141	Mayoral Aide I	1840	(38,419 - 56,167)
			0142	Mayoral Aide II	2274	(47,481 - 69,426)
			0143	Mayoral Aide III	2430	(50,738 - 74,165)
			0144	Mayoral Aide IV	2678	(55,916 - 81,766)
			0145	Mayoral Aide V	2897	(60,489 - 88,468)
			0146	Mayoral Aide VI	3422	(71,451 - 104,462)
			0147	Mayoral Aide VII	4043	(84,417 - 123,400)
			0148	Mayoral Aide VIII	5003	(104,462 - 152,737)
			0408	Deputy Mayor	6185	(129,142 - 188,776)
			1502	Student Professional Worker	1319(9)	(27,540 - 40,298)
			1535-1	Administrative Intern I	1486(12)	(31,027 - 45,351)
			9482	Legislative Representative	4399	(91,851 - 134,300)

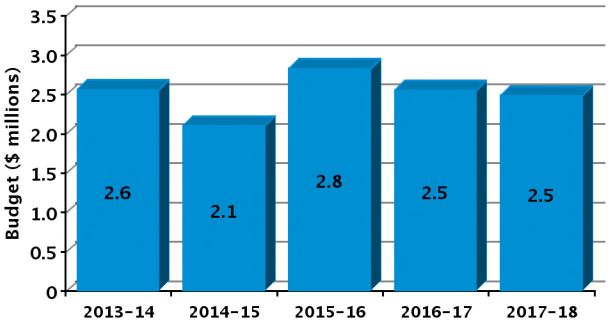
	Regular Positions
Total	94

NEIGHBORHOOD EMPOWERMENT

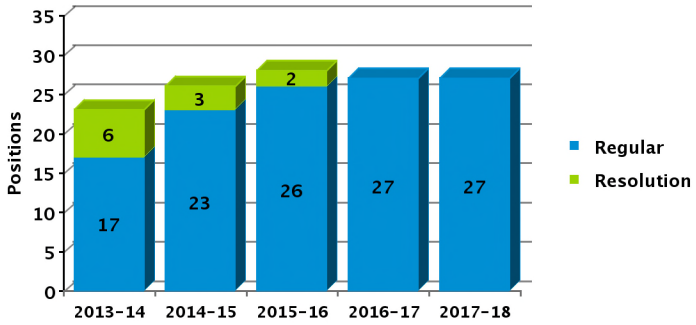
2017-18 Proposed Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



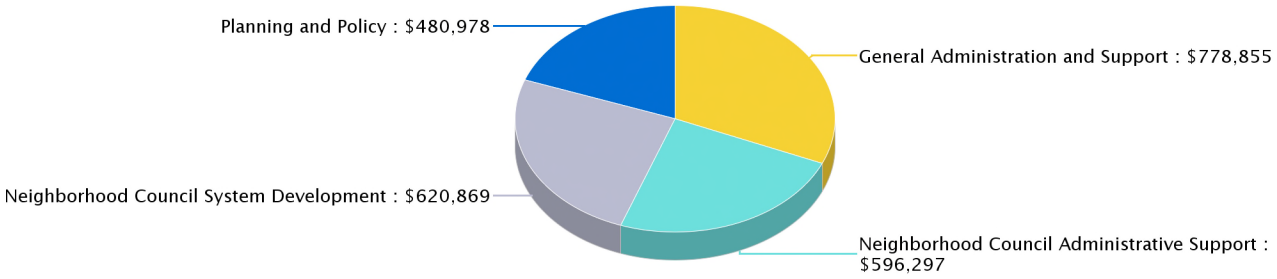
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2017-18 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund		
		Regular	Resolution		Regular	Resolution		Regular	Resolution
2016-17 Adopted	$2,546,078	27	-	-	-	-	$2,546,078 100.0%	27	-
2017-18 Proposed	$2,476,999	27	-	-	-	-	$2,476,999 100.0%	27	-
Change from Prior Year	**($69,079)**	**-**	**-**	**-**	**-**	**-**	**($69,079)**	**-**	**-**

2017-18 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

		Funding	Positions
*	Neighborhood Council Elections	$106,200	-
*	Executive and Board Administrative Support	$52,650	1

Recapitulation of Changes

	Adopted Budget 2016-17	Total Budget Changes	Total Budget 2017-18
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	1,996,531	128,357	2,124,888
Salaries, As-Needed	40,000	30,000	70,000
Total Salaries	2,036,531	158,357	2,194,888
Expense			
Printing and Binding	40,000	(15,000)	25,000
Contractual Services	335,147	(253,636)	81,511
Transportation	20,000	11,200	31,200
Office and Administrative	96,000	30,000	126,000
Operating Supplies	4,400	-	4,400
Total Expense	495,547	(227,436)	268,111
Special			
Communication Services	14,000	-	14,000
Total Special	14,000	-	14,000
Total Neighborhood Empowerment	**2,546,078**	**(69,079)**	**2,476,999**

	Adopted Budget 2016-17	Total Budget Changes	Total Budget 2017-18
SOURCES OF FUNDS			
Department of Neighborhood Empowerment Fund (Sch. 18)	2,546,078	(69,079)	2,476,999
Total Funds	**2,546,078**	**(69,079)**	**2,476,999**
Percentage Change			(2.71)%
Positions	27	-	27

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. **2016-17 Employee Compensation Adjustment** Related costs consist of employee benefits. *SG: $885* *Related Costs: $262*	885	-	1,147
2. **2017-18 Employee Compensation Adjustment** Related costs consist of employee benefits. *SG: $959* *Related Costs: $285*	959	-	1,244
3. **Change in Number of Working Days** Reduce funding to reflect one fewer working day. Related costs consist of employee benefits. *SG: ($8,863)* *Related Costs: ($2,628)*	(8,863)	-	(11,491)
4. **Full Funding for Partially Financed Positions** Related costs consist of employee benefits. *SG: $203,094* *Related Costs: $60,238*	203,094	-	263,332
5. **Salary Step and Turnover Effect** Related costs consist of employee benefits. *SG: ($90)* *Related Costs: ($26)*	(90)	-	(116)
Deletion of One-Time Services			
6. **Deletion of One-Time Expense Funding** Delete one-time Salaries, As-Needed and expense funding. *SAN: ($20,000) EX: ($305,000)*	(325,000)	-	(325,000)
Restoration of Services			
7. **Restoration of One-Time Expense Funding** Restore funding in the Salaries, As-Needed and Contractual Services accounts that were reduced on a one-time basis in the 2016-17 Adopted Budget. *SAN: $20,000 EX: $25,000*	45,000	-	45,000

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Efficiencies to Services			
8. **Expense Account Reduction** Reduce funding in the Contractual Services ($15,636) and Printing and Binding ($15,000) accounts, as a one-time budget reduction, to reflect anticipated expenditures, which include savings achieved due to Departmental efficiencies and expenditure reductions. *EX: ($30,636)*	(30,636)	-	(30,636)
9. **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: ($10,208)*	(10,208)	-	(10,208)
Other Changes or Adjustments			
10. **Elimination of Classification Pay Grades** Amend employment authority for all positions in the Accountant, Management Analyst and Systems Analyst classifications. All positions with the I or II pay grade within these classifications are transitioned to Accountant, Management Analyst, and Systems Analyst. 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.	-	-	-
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.	-	-	-
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	**(124,859)**	**-**	

Neighborhood Council System Development

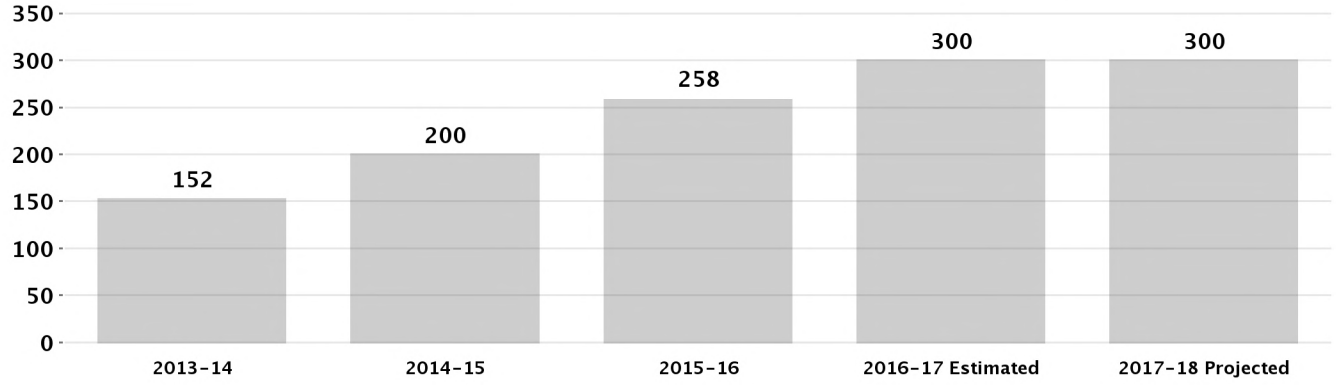
Priority Outcome: Make Los Angeles the best run big city in America
This program provides educational and operational support for Neighborhood Council leaders to build and maintain the Neighborhood Council system's capacity to increase civic participation and make government more responsive to local community needs.

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: ($457,313) SAN: ($10,000) EX: ($12,636)* *Related Costs: ($250,935)*	(479,949)	(9)	(730,884)
Increased Services			
12. **Mileage Funding Adjustment** Increase funding in the Transportation Account for mileage reimbursement to increase field representative attendance at neighborhood council meetings. *EX: $7,000*	7,000	-	7,000
TOTAL Neighborhood Council System Development	**(472,949)**	**(9)**	
2016-17 Program Budget	1,093,818	15	
Changes in Salaries, Expense, Equipment, and Special	(472,949)	(9)	
2017-18 PROGRAM BUDGET	**620,869**	**6**	

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	237,452	3	352,699
Related costs consist of employee benefits.			
SG: $260,452 EX: ($23,000)			
Related Costs: $115,247			
TOTAL Planning and Policy	**237,452**	**3**	

2016-17 Program Budget	243,526	2
Changes in Salaries, Expense, Equipment, and Special	237,452	3
2017-18 PROGRAM BUDGET	**480,978**	**5**

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.

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: $25,186 SAN: $10,000 EX: ($275,000)* *Related Costs: $7,042*	(239,814)	-	(232,772)
Continuation of Services			
13. **Neighborhood Council Elections** Increase funding in the Salaries, As-Needed ($30,000), Printing and Binding ($10,000), Contractual Services ($12,000), Transportation ($4,200), and Office and Administrative ($50,000) accounts to jointly conduct the 2018 Neighborhood Council Board Member Elections with the Office of the City Clerk (City Clerk). The City Clerk will administer the elections, and the Department of Neighborhood Empowerment will conduct outreach activities. See related City Clerk item. *SAN: $30,000 EX: $76,200*	106,200	-	106,200
TOTAL Neighborhood Council Administrative Support	**(133,614)**	**-**	
2016-17 Program Budget	729,911	6	
Changes in Salaries, Expense, Equipment, and Special	(133,614)	-	
2017-18 PROGRAM BUDGET	**596,297**	**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 Related costs consist of employee benefits. *SG: $357,452* *Related Costs: $186,777*	357,452	6	544,229
Increased Services			
14. **Executive and Board Administrative Support** Add nine-months funding and regular authority for one Executive Administrative Assistant II, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, to provide administrative support for the General Manager and to support the Board of Neighborhood Commissioners. Related costs consist of employee benefits. *SG: $52,650* *Related Costs: $27,820*	52,650	1	80,470
Transfer of Services			
15. **Neighborhood Council Funding Program Support** Transfer funding and regular authority for one Senior Management Analyst I from the Department to the Office of the City Clerk. The administration of the Neighborhood Council Funding Program was transferred to the City Clerk in 2016-17. This position administers the lease-related functions which include assisting the neighborhood councils in locating meeting and office spaces and executing contracts. See related Office of the City Clerk item. Related costs consist of employee benefits. *SG: ($110,070)* *Related Costs: ($45,074)*	(110,070)	(1)	(155,144)
TOTAL General Administration and Support	**300,032**	**6**	
2016-17 Program Budget	478,823	4	
Changes in Salaries, Expense, Equipment, and Special	300,032	6	
2017-18 PROGRAM BUDGET	**778,855**	**10**	

NEIGHBORHOOD EMPOWERMENT
DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Estimated Expenditures	Program/Code/Description	2017-18 Contract Amount
			Neighborhood Council System Development - BM4701	
$ 459	$ 2,000	$ -	1. Translation services	$ 10,000
-	-	-	2. Cellular telephone service and maintenance	5,000
-	10,147	-	3. Neighborhood Council training and educational services	9,511
-	5,000	-	4. Photocopier leases	5,000
-	10,000	10,000	5. Neighborhood Council events (Budget Day and Congress of Neighborhoods)	10,000
$ 459	$ 27,147	$ 10,000	**Neighborhood Council System Development Total**	$ 39,511
			Neighborhood Council Funding Program - BM4702	
$ 1,910	$ -	$ -	6. Temporary employment services	$ -
$ 1,910	$ -	$ -	**Neighborhood Council Funding Program Total**	$ -
			Planning and Policy - BM4703	
$ -	$ 2,000	$ -	7. Translation services	$ 4,000
494	1,000	-	8. Neighborhood Council training and educational services	1,000
20,000	30,000	15,000	9. Civic University	25,000
$ 20,494	$ 33,000	$ 15,000	**Planning and Policy Total**	$ 30,000
			Neighborhood Council Administrative Support - BM4704	
$ -	$ -	$ 10,000	10. Neighborhood Council outreach	$ 12,000
276,000	275,000	276,000	11. Online Neighborhood Council Board Member Election platform	-
$ 276,000	$ 275,000	$ 286,000	**Neighborhood Council Administrative Support Total**	$ 12,000
			General Administration and Support - BM4750	
$ -	$ -	$ 14,000	12. Temporary employment services	$ -
$ -	$ -	$ 14,000	**General Administration and Support Total**	$ -
$ 298,863	$ 335,147	$ 325,000	**TOTAL CONTRACTUAL SERVICES ACCOUNT**	$ 81,511

Neighborhood Empowerment

Position Counts						
2016-17	Change	2017-18	Code	Title	2017-18 Salary Range and Annual Salary	
GENERAL						
Regular Positions						
-	1	1	1117-2	Executive Administrative Assistant II	2827	(59,027 - 86,317)
1	-	1	1358	Administrative Clerk	1752	(36,581 - 53,473)
1	-	1	1523-1	Senior Accountant I	2995	(62,535 - 91,391)
6	-	6	1537	Project Coordinator	3076	(64,226 - 93,918)
3	-	3	1538	Senior Project Coordinator	3656	(76,337 - 111,582)
3	-	3	1542	Project Assistant	2337	(48,796 - 71,326)
-	1	1	1596	Systems Analyst	3286	(68,611 - 100,307)
1	(1)	-	1596-2	Systems Analyst II	3286	(68,611 - 100,307)
1	(1)	-	9171-1	Senior Management Analyst I	3881	(81,035 - 118,473)
1	-	1	9171-2	Senior Management Analyst II	4807	(100,370 - 146,744)
-	2	2	9184	Management Analyst	3286	(68,611 - 100,307)
1	(1)	-	9184-1	Management Analyst I	2786	(58,171 - 85,044)
1	(1)	-	9184-2	Management Analyst II	3286	(68,611 - 100,307)
7	-	7	9208	Neighborhood Empowerment Analyst	3076	(64,226 - 93,918)
1	-	1	9222	General Manager Department of Neighborhood Empowerment		(174,807)
27	-	27				
Commissioner Positions						
7	-	7	0101-2	Commissioner	$50/mtg	
7	-	7				
AS NEEDED						
To be Employed As Needed in Such Numbers as Required						
			0721	Election Clerk	1164	(24,304 - 35,537)
			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	2284	(47,689 - 69,697)
			1358	Administrative Clerk	1752	(36,581 - 53,473)
			1502	Student Professional Worker	1319(9)	(27,540 - 40,298)
			1513	Accountant	2577	(53,807 - 78,696)
			1517-1	Auditor I	2767	(57,774 - 84,480)
			1535-1	Administrative Intern I	1486(12)	(31,027 - 45,351)

Neighborhood Empowerment

Position Counts					
2016-17	Change	2017-18	Code	Title	2017-18 Salary Range and Annual Salary
AS NEEDED					
To be Employed As Needed in Such Numbers as Required					
			1539	Management Assistant	2337 (48,796 - 71,326)

	Regular Positions	Commissioner Positions
Total	27	7

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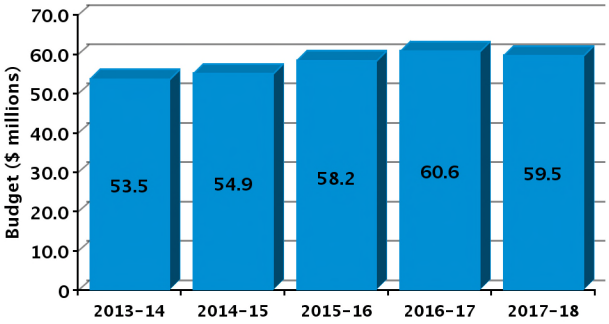
PERSONNEL

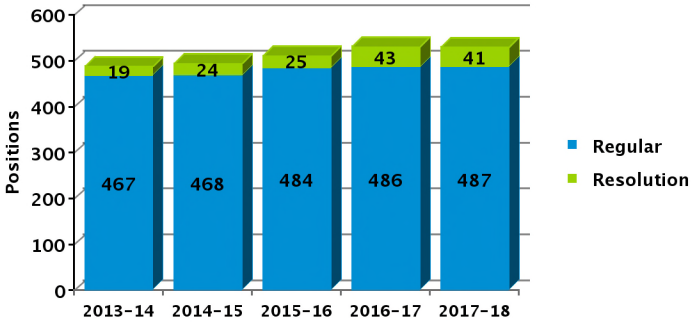
2017-18 Proposed Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



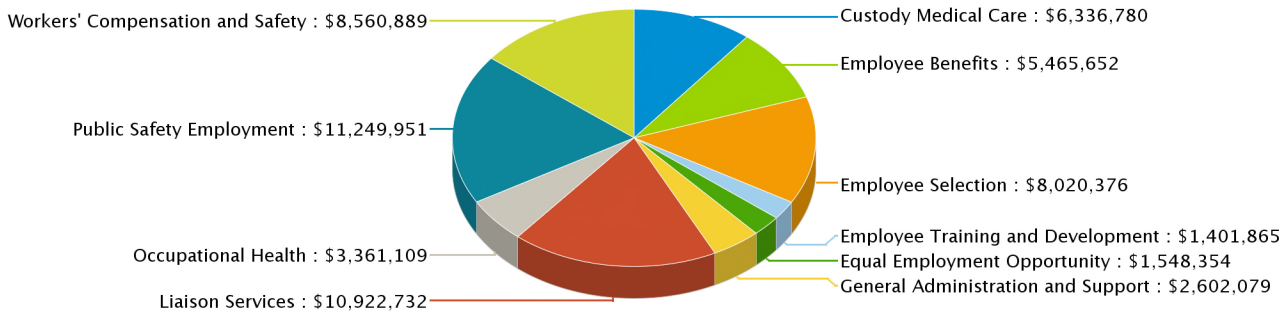
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2017-18 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund		
		Regular	Resolution		Regular	Resolution		Regular	Resolution
2016-17 Adopted	$60,590,577	486	43	$52,633,837 86.9%	434	39	$7,956,740 13.1%	52	4
2017-18 Proposed	$59,469,787	487	41	$51,075,683 85.9%	437	34	$8,394,104 14.1%	50	7
Change from Prior Year	**($1,120,790)**	**1**	**(2)**	**($1,558,154)**	**3**	**(5)**	**$437,364**	**(2)**	**3**

2017-18 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

		Funding	Positions
*	Strategic Workforce Development Task Force	$897,610	-
*	Increased Examining Support	$845,556	-
*	Anytime Anywhere Testing - Pilot Program	$70,000	-
*	Occupational Health Management Software	$91,750	-

Recapitulation of Changes

	Adopted Budget 2016-17	Total Budget Changes	Total Budget 2017-18
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	47,039,550	509,963	47,549,513
Salaries, As-Needed	3,352,380	(275,051)	3,077,329
Overtime General	154,000	-	154,000
Total Salaries	50,545,930	234,912	50,780,842
Expense			
Printing and Binding	290,954	-	290,954
Travel	4,000	-	4,000
Contractual Services	5,604,385	(989,702)	4,614,683
Medical Supplies	412,664	-	412,664
Transportation	105,079	(50,000)	55,079
Oral Board Expense	23,000	-	23,000
Office and Administrative	1,710,191	(346,000)	1,364,191
Total Expense	8,150,273	(1,385,702)	6,764,571
Special			
Training Expense	326,474	(10,000)	316,474
Employee Service Pins	7,200	-	7,200
Employee Transit Subsidy	1,560,700	40,000	1,600,700
Total Special	1,894,374	30,000	1,924,374
Total Personnel	**60,590,577**	**(1,120,790)**	**59,469,787**

Recapitulation of Changes

	Adopted Budget 2016-17	Total Budget Changes	Total Budget 2017-18
SOURCES OF FUNDS			
General Fund	52,633,837	(1,558,154)	51,075,683
Solid Waste Resources Revenue Fund (Sch. 2)	561,465	6,846	568,311
Stormwater Pollution Abatement Fund (Sch. 7)	34,037	(214)	33,823
HOME Investment Partnership Program Fund (Sch. 9)	44,672	(727)	43,945
Mobile Source Air Pollution Reduction Fund (Sch. 10)	580,493	4,019	584,512
Sewer Operations & Maintenance Fund (Sch. 14)	1,327,572	218,728	1,546,300
Sewer Capital Fund (Sch. 14)	463,557	1,299	464,856
Street Lighting Maintenance Assessment Fund (Sch. 19)	119,656	3,291	122,947
Workforce Innovation Opportunity Act Fund (Sch. 22)	379,289	6,988	386,277
Rent Stabilization Trust Fund (Sch. 23)	141,146	(74)	141,072
City Employees Ridesharing Fund (Sch. 28)	2,699,500	190,000	2,889,500
Building and Safety Building Permit Fund (Sch. 40)	1,290,487	10,106	1,300,593
Systematic Code Enforcement Fee Fund (Sch. 42)	314,866	(2,898)	311,968
Total Funds	**60,590,577**	**(1,120,790)**	**59,469,787**
Percentage Change			(1.85)%
Positions	486	1	487

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. **2016-17 Employee Compensation Adjustment** Related costs consist of employee benefits. *SG: $433,472* *Related Costs: $128,569*	433,472	-	562,041
2. **2017-18 Employee Compensation Adjustment** Related costs consist of employee benefits. *SG: $12,617* *Related Costs: $3,744*	12,617	-	16,361
3. **Change in Number of Working Days** Reduce funding to reflect one fewer working day. Related costs consist of employee benefits. *SG: ($179,806)* *Related Costs: ($53,331)*	(179,806)	-	(233,137)
4. **Full Funding for Partially Financed Positions** Related costs consist of employee benefits. *SG: $270,928* *Related Costs: $80,357*	270,928	-	351,285
5. **Salary Step and Turnover Effect** Related costs consist of employee benefits. *SG: $207,947* *Related Costs: $61,678*	207,947	-	269,625

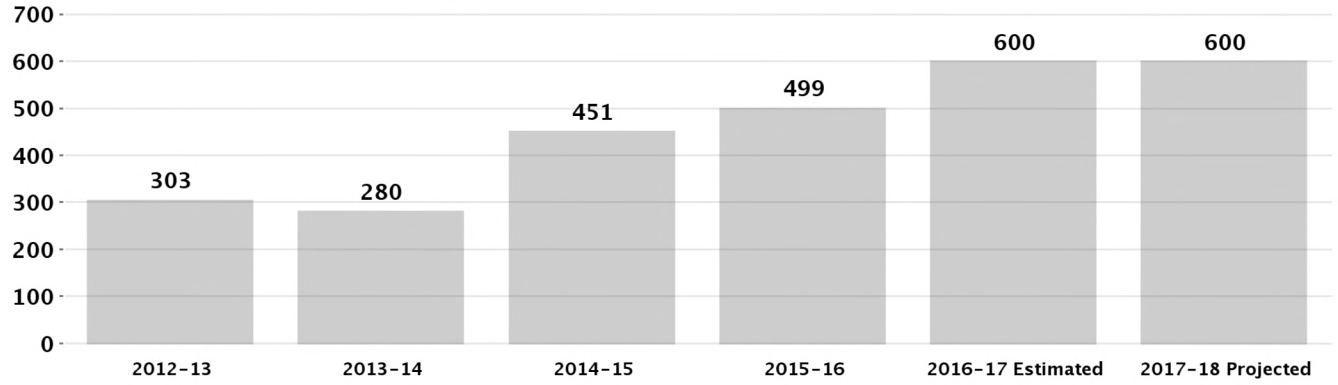
Program Changes	Direct Cost	Personnel Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Deletion of One-Time Services			
6. **Deletion of One-Time Expense Funding** Delete one-time Salaries, As-Needed and expense funding. *SAN: ($630,051) EX: ($1,895,000)*	(2,525,051)	-	(2,525,051)
7. **Deletion of One-Time Special Funding** Delete one-time Training Expense Account funding. *SP: ($178,000)*	(178,000)	-	(178,000)
8. **Deletion of Funding for Resolution Authorities** Delete funding for 43 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. 38 positions are continued: Strategic Workforce Development Task Force (Ten positions) Background Investigation Support (One position) Increased Examining Support (12 positions) Department of Water and Power Exam Support (Four positions) Department of Building and Safety Exam Support (Two positions) Payroll System Project Support (One position) Alternative Dispute Resolution Program (One position) Support for Federal Health Care Mandates (One position) Employee Wellness Program (Two positions) Succession Planning and Performance Management (Two positions) Special Investigation Services (Two positions) Two positions are continued as regular positions: City Safety Program (Two positions) Three vacant positions are not continued: Background Investigation Support (Three positions) *SG: ($3,335,837)* *Related Costs: ($1,536,289)*	(3,335,837)	-	(4,872,126)
Continuation of Services			
9. **Strategic Workforce Development Task Force** Continue funding and resolution authority for ten positions, consisting of one Senior Personnel Analyst II, two Senior Personnel Analyst Is, four Personnel Analysts, and three Senior Administrative Clerks. These positions support the Strategic Workforce Development Task Force and Targeted Local Hire Working Group in accordance with Letters of Agreement signed with the Coalition of Los Angeles City Unions. Related costs consist of employee benefits. *SG: $897,610* *Related Costs: $392,535*	897,610	-	1,290,145

Program Changes	Direct Cost	Personnel Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Efficiencies to Services			
10. **Expense Account Reductions** Reduce funding in the Transportation ($50,000) and Contractual Services ($274,452) accounts, as a one-time budget reduction, to reflect anticipated expenditures, which include savings achieved due to Departmental efficiencies and expenditure reductions. *EX: ($324,452)*	(324,452)	-	(324,452)
11. **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: ($309,541)* *Related Costs: ($88,713)*	(309,541)	-	(398,254)
Other Changes or Adjustments			
12. **Elimination of Classification Pay Grades** Amend employment authority for all positions in the Management Analyst, Personnel Analyst, and Systems Analyst classifications. All positions with the I or II pay grade within these classifications are transitioned to Management Analyst, Personnel Analyst, and Systems Analyst. 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.	-	-	-
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	**(5,030,113)**	**-**	

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 Related costs consist of employee benefits. *SG: ($148,066) SAN: ($80,000) EX: ($673,000)* *Related Costs: ($82,631)*	(901,066)	-	(983,697)
Continuation of Services			
13. **Background Investigation Support** Continue funding and resolution authority for one Background Investigator I position and funding in the Salaries, As-Needed Account to conduct background investigations for Los Angeles Police and Fire department candidates. Two vacant Background Investigator I and one Background Investigator II positions are not continued. Related costs consist of employee benefits. *SG: $79,478 SAN: $80,000* *Related Costs: $36,306*	159,478	-	195,784
14. **Public Safety Recruitment** Continue one-time funding in the Office and Administrative Account for outreach and recruitment of Police Officer and Firefighter candidates. Funds will be used to seek high-quality and diverse applicants for these positions. *EX: $178,000*	178,000	-	178,000

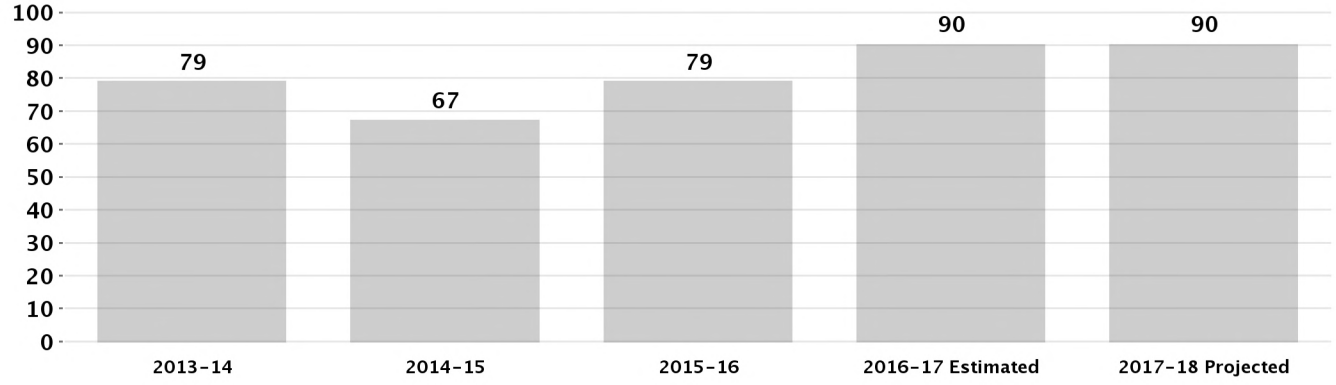
Public Safety Employment

TOTAL Public Safety Employment	**(563,588)**	**-**
2016-17 Program Budget	11,813,539	100
Changes in Salaries, Expense, Equipment, and Special	(563,588)	-
2017-18 PROGRAM BUDGET	**11,249,951**	**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	(2,870,933)	-	(3,534,778)
Related costs consist of employee benefits.			
SG: ($1,400,882) SAN: ($550,051) EX: ($920,000)			
Related Costs: ($663,845)			

Employee Selection

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
15. **Increased Examining Support** Continue funding and resolution authority for one Senior Personnel Analyst I, five Personnel Analysts, one Senior Administrative Clerk, and five Administrative Clerks for the development and administration of Civil Service examinations. Related costs consist of employee benefits. *SG: $845,556* *Related Costs: $404,672*	845,556	-	1,250,228
16. **Department of Water and Power Exam Support** Continue resolution authority and partial funding for one Senior Personnel Analyst I, two Personnel Analysts, 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 will be fully reimbursed by DWP. Related costs consist of employee benefits. *SG: $237,377 SAN: $200,000* *Related Costs: $153,969*	437,377	-	591,346
17. **Department of Building and Safety Exam Support** 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. *SG: $174,229 SAN: $75,000* *Related Costs: $76,990*	249,229	-	326,219
18. **Payroll System Project Support** Continue funding and resolution authority for one Senior Personnel Analyst I to implement new functionalities in the City's payroll system (PaySR). See related Office of the Controller and Information Technology Agency items. Related costs consist of employee benefits. *SG: $111,042* *Related Costs: $45,353*	111,042	-	156,395
New Services			
19. **Anytime Anywhere Testing - Pilot Program** Add one-time funding in the Contractual Services Account to implement the Anytime Anywhere Testing pilot program. This program will allow candidates to take a proctored online Civil Service exam at any time and at any location. *EX: $70,000*	70,000	-	70,000

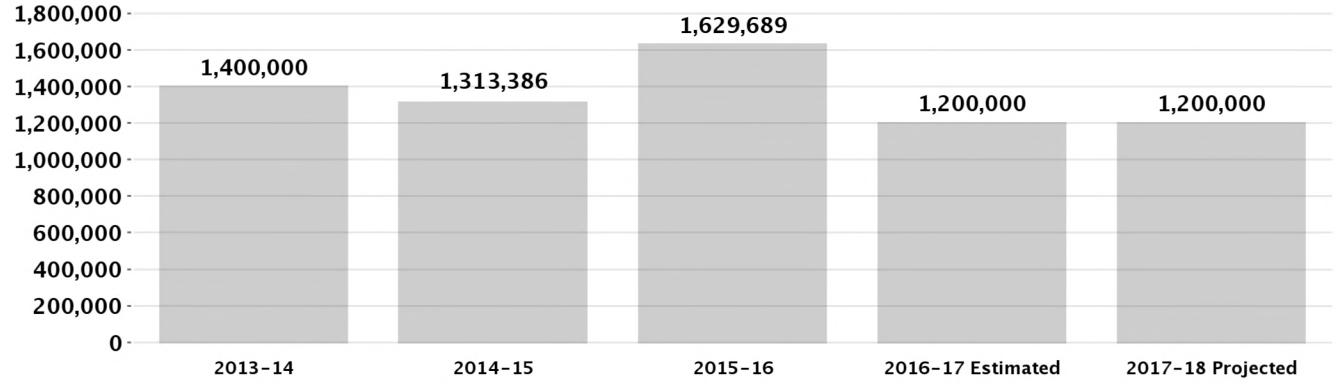
Employee Selection

TOTAL Employee Selection	**(1,157,729)**	**-**
2016-17 Program Budget	9,178,105	60
Changes in Salaries, Expense, Equipment, and Special	(1,157,729)	-
2017-18 PROGRAM BUDGET	**8,020,376**	**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



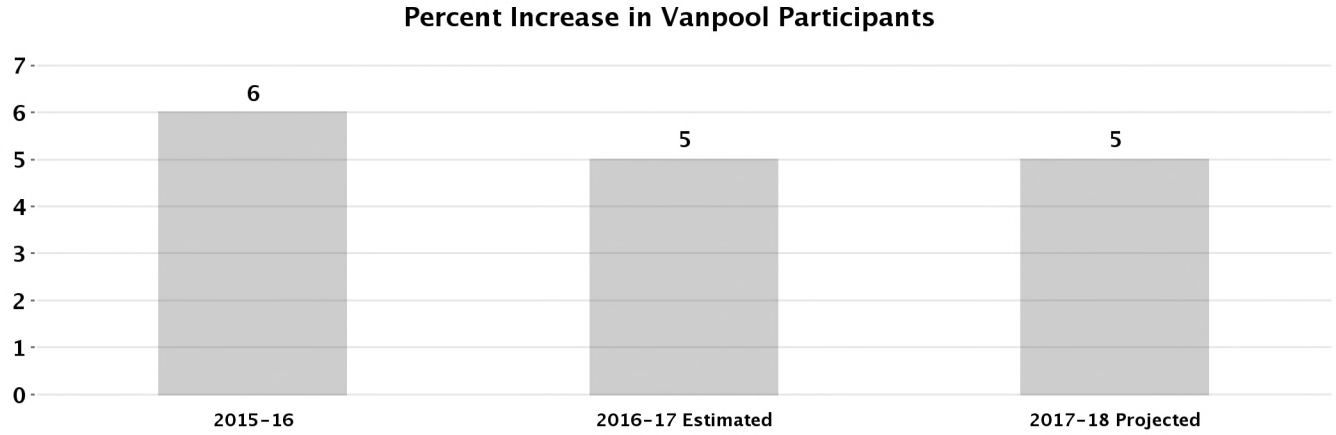
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. *SG: ($159,106) EX: ($6,000)* *Related Costs: ($86,727)*	(165,106)	-	(251,833)
Continuation of Services			
20. **Alternative Dispute Resolution Program** Continue funding and resolution authority for one Senior Workers' Compensation Analyst. This position is assigned to the Alternative Dispute Resolution (ADR) Program, which is being expanded to reduce workers' compensation costs. The ADR Program is currently used by four bargaining units and is being expanded to include all bargaining units represented by the Coalition of Los Angeles City Unions. Related costs consist of employee benefits. *SG: $91,209* *Related Costs: $39,669*	91,209	-	130,878
21. **City Safety Program** Continue funding and add regular authority for two Safety Engineers. These positions support the City's Safety program, and work with City departments to provide safety and ergonomic training as well as the development and implementation of a customized Injury and Illness Prevention Program. This will reduce injuries that lead to workers' compensation claims. Related costs consist of employee benefits. *SG: $190,485* *Related Costs: $81,649*	190,485	2	272,134

Workers' Compensation and Safety

TOTAL Workers' Compensation and Safety	**116,588**	**2**
2016-17 Program Budget	8,444,301	97
Changes in Salaries, Expense, Equipment, and Special	116,588	2
2017-18 PROGRAM BUDGET	**8,560,889**	**99**

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.



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(243,369)	-	(354,294)

Related costs consist of employee benefits.
SG: ($243,369)
Related Costs: ($110,925)

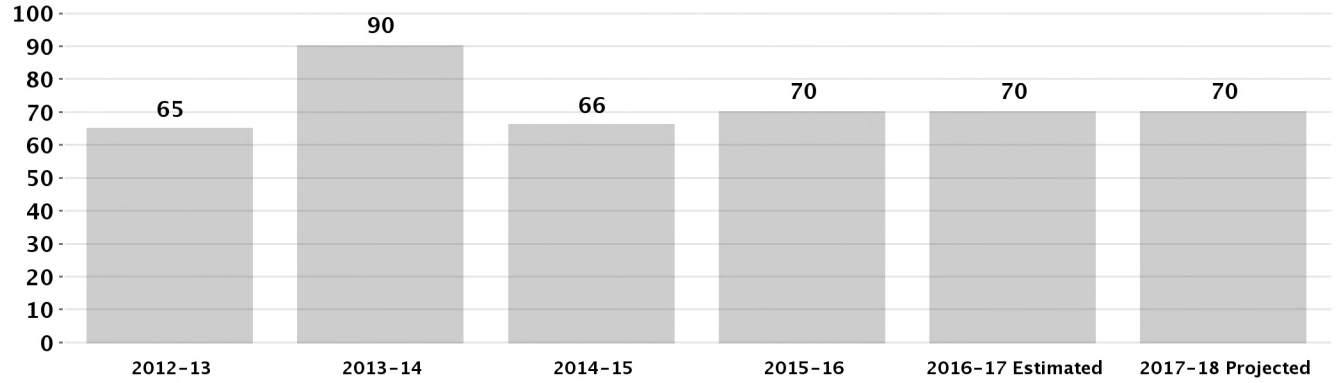
Employee Benefits

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
22. **Support for Federal Health Care Mandates** Continue funding and resolution authority for one Senior Management Analyst I to support and coordinate planning for, and implementation of, applicable federal health care mandates. This position also oversees the procurement process and provides oversight of contracts related to the civilian employee benefits program, as authorized by the Joint Labor Management Benefits Committee. The costs of the position are fully reimbursed by the Employee Benefits Trust Fund. Related costs consist of employee benefits. *SG: $104,060* *Related Costs: $43,352*	104,060	-	147,412
23. **Employee Wellness Program** Continue funding and resolution authority for one Senior Personnel Analyst I and one Personnel Analyst to support the citywide employee wellness program. The costs of these positions are fully reimbursed by the Employee Benefits Trust Fund. Related costs consist of employee benefits. *SG: $198,137* *Related Costs: $83,842*	198,137	-	281,979
24. **Transit Subsidy Account Adjustment** Increase funding in the Employee Transit Subsidy Account to reflect anticipated expenditures. Funding is provided by the City Employees' Rideshare Trust Fund. *SP: $40,000*	40,000	-	40,000
New Services			
25. **Commuter Options Parking Consultant** Add one-time funding in the Contractual Services Account for commuter, rideshare, and parking consultant services. The consultant will identify best practices and develop recommendations to improve the City's commuter program and create consensus between labor and management on the redesign of the City's commuter, rideshare, and parking program. Funding is provided by the City Employees' Rideshare Trust Fund. *EX: $150,000*	150,000	-	150,000
TOTAL Employee Benefits	**248,828**	**-**	
2016-17 Program Budget	5,216,824	26	
Changes in Salaries, Expense, Equipment, and Special	248,828	-	
2017-18 PROGRAM BUDGET	**5,465,652**	**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)

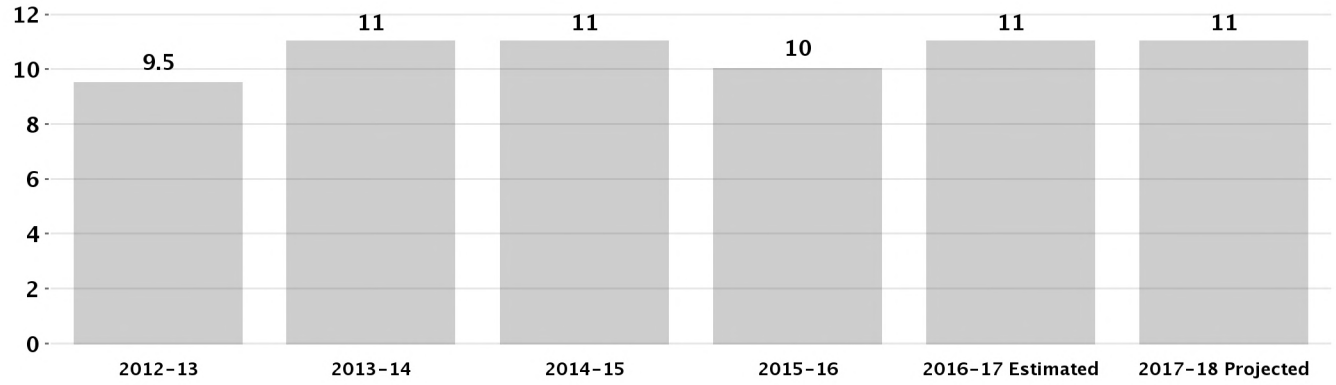


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. *SG: ($14,488) EX: ($115,000)* *Related Costs: ($4,086)*	(129,488)	-	(133,574)
Increased Services			
26. **Occupational Health Management Software** Add funding in the Contractual Services Account for electronic medical records software capable of scheduling and tracking medical appointments, allowing online completion of state forms, and tracking vaccinations provided to public safety employees. *EX: $91,750*	91,750	-	91,750
Other Changes or Adjustments			
27. **Position Reallocation** Reallocate one Administrative Clerk to one Senior Administrative Clerk position. The position reallocation was approved by the Board of Civil Service Commissioners. The incremental salary cost will be absorbed by the Department.	-	-	-
TOTAL Occupational Health	**(37,738)**	**-**	
2016-17 Program Budget	3,398,847	28	
Changes in Salaries, Expense, Equipment, and Special	(37,738)	-	
2017-18 PROGRAM BUDGET	**3,361,109**	**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)

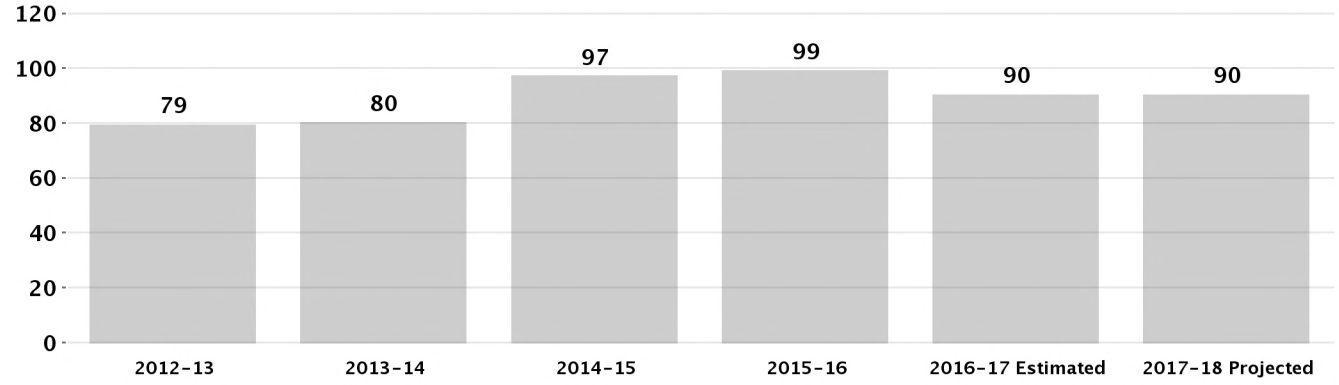


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. *SG: $18,286 EX: ($221,000)* *Related Costs: $5,711*	(202,714)	-	(197,003)
Continuation of Services			
28. **Electronic Medical Records for City Jails** Add funding in the Contractual Services Account for an electronic medical records system for City jails to replace the current paper-based method. *EX: $117,000*	117,000	-	117,000
TOTAL Custody Medical Care	**(85,714)**	**-**	
2016-17 Program Budget	6,422,494	37	
Changes in Salaries, Expense, Equipment, and Special	(85,714)	-	
2017-18 PROGRAM BUDGET	**6,336,780**	**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

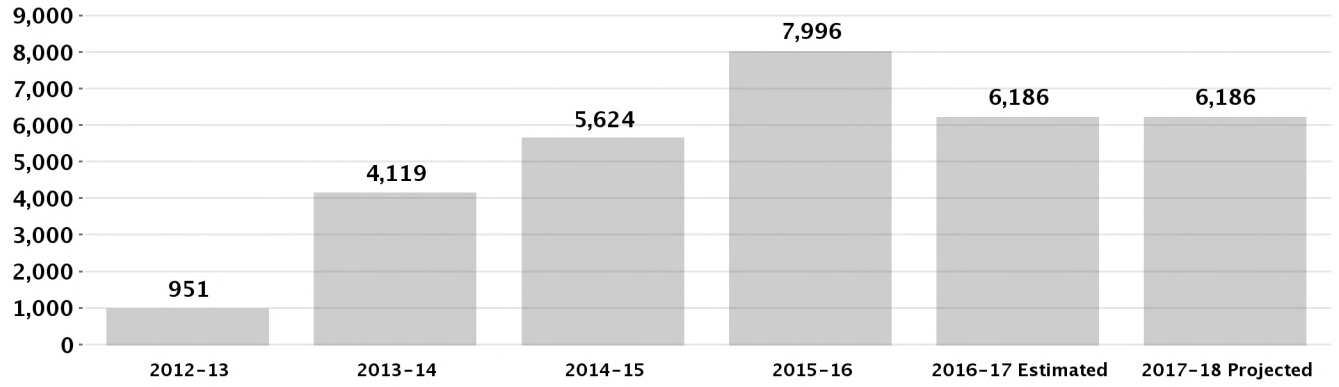


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	45,021	-	58,485
Related costs consist of employee benefits.			
SG: $45,021			
Related Costs: $13,464			
TOTAL Equal Employment Opportunity	**45,021**	**-**	
2016-17 Program Budget	1,503,333	13	
Changes in Salaries, Expense, Equipment, and Special	45,021	-	
2017-18 PROGRAM BUDGET	**1,548,354**	**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

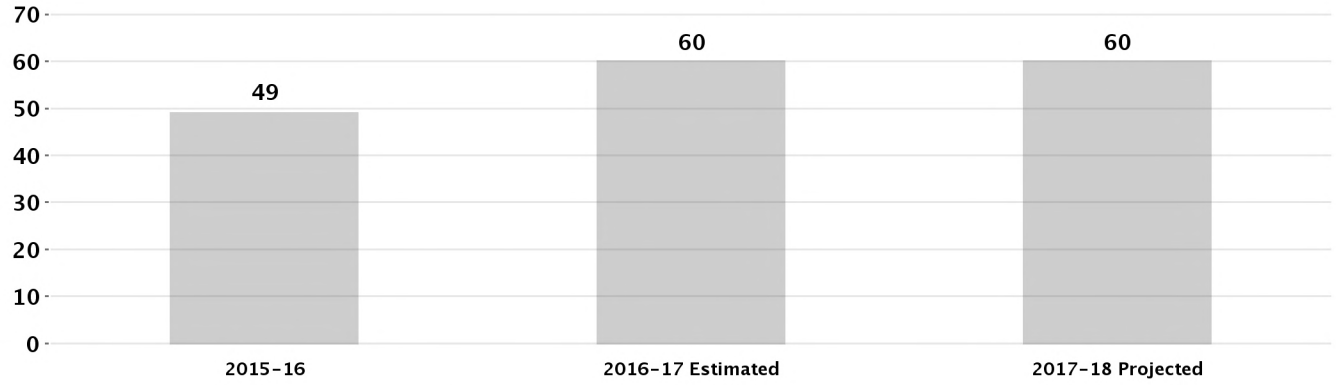


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. *SG: ($202,039) EX: ($214,452) SP: ($178,000)* *Related Costs: ($86,113)*	(594,491)	-	(680,604)
Continuation of Services			
29. **Succession Planning and Performance Management** Continue funding and resolution authority for one Senior Personnel Analyst II and one Personnel Analyst to provide succession planning services to City departments. Related costs consist of employee benefits. *SG: $224,680* *Related Costs: $91,449*	224,680	-	316,129
30. **Memorandum of Understanding Training Expense** Add one-time funding for Citywide training pursuant to Memorandum of Understanding 36 (Management Employees Unit) and 37 (Executive Administrative Assistants Unit). Training funds are available for use by members of the applicable bargaining unit. *SP: $168,000*	168,000	-	168,000
TOTAL Employee Training and Development	**(201,811)**	**-**	
2016-17 Program Budget	1,603,676	2	
Changes in Salaries, Expense, Equipment, and Special	(201,811)	-	
2017-18 PROGRAM BUDGET	**1,401,865**	**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 Related costs consist of employee benefits. *SG: $33,586 EX: ($68,000)* *Related Costs: ($16,791)*	(34,414)	-	(51,205)
Continuation of Services			
31. **Special Investigation 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. *SG: $228,359* *Related Costs: $92,504*	228,359	-	320,863
32. **Electronic Content Management System** Add one-time funding in the Contractual Services Account for the expansion of the Electronic Content Management System to the departments whose personnel functions are coordinated by the Personnel Department. *EX: $221,000*	221,000	-	221,000

Liaison Services

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
33. **Enhanced Human Resources Support Services** Add nine-months funding and resolution authority for one Senior Personnel Analyst I, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, one Personnel Analyst, and one Personnel Records Supervisor to provide additional human resources support for the Bureau of Sanitation. Add one-time expense funding in the Office and Administrative Account ($6,000) for computer, software, and other supplies. Funding is provided by the Sewer Construction and Maintenance Fund. Related costs consist of employee benefits. *SG: $205,936 EX: $6,000* *Related Costs: $99,605*	211,936	-	311,541
Reduced Services			
34. **Consolidated Plan Funding Reduction** Delete funding in the Salaries, General Account from the Community Development Trust Fund on an ongoing basis for positions that administer personnel activities relative to the Community Development Block Grant (CDBG). Funding for these positions was previously provided by the CDBG, but was not included in the Program Year 43 Housing and Community Development Consolidated Plan (C.F. 16-1091) and is not anticipated to be provided in future years. Delete one vacant Senior Personnel Analyst I position to partially offset the funding reduction. Related costs consist of employee benefits. *SG: ($177,975)* *Related Costs: ($47,028)*	(177,975)	(1)	(225,003)
Other Changes or Adjustments			
35. **Position Reallocation** Reallocate three Senior Personnel Analyst II to three Personnel Director I positions. The position reallocation was approved by the Board of Civil Service Commissioners. The incremental salary cost will be absorbed by the Department.	-	-	-
TOTAL Liaison Services	**448,906**	**(1)**	
2016-17 Program Budget	10,473,826	101	
Changes in Salaries, Expense, Equipment, and Special	448,906	(1)	
2017-18 PROGRAM BUDGET	**10,922,732**	**100**	

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	66,447	-	86,940
Related costs consist of employee benefits.			
SG: $68,447 EX: ($2,000)			
Related Costs: $20,493			
TOTAL General Administration and Support	**66,447**	**-**	
2016-17 Program Budget	2,535,632	22	
Changes in Salaries, Expense, Equipment, and Special	66,447	-	
2017-18 PROGRAM BUDGET	**2,602,079**	**22**	

PERSONNEL
DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Estimated Expenditures	Program/Code/Description	2017-18 Contract Amount
			Public Safety Employment - AE6601	
$ 27,174	$ 37,629	$ 37,000	1. Rental/maintenance of photocopiers and miscellaneous office equipment...	$ 37,629
-	6,684	7,000	2. Maintenance of stress and physical abilities testing equipment	6,684
-	1,425	1,000	3. Career Expo facilities and equipment rental	1,425
16,800	94,715	95,000	4. Polygraph testing and background services	94,715
-	23,750	24,000	5. Candidate Processing System (CAPS) Replacement Project	23,750
17,763	57,000	57,000	6. Medical/psychological testing services	57,000
-	47,500	48,000	7. Psychological testing services for Police Department recruitment	47,500
303,550	445,000	445,000	8. Public safety outreach and recruitment	-
229,467	-	-	9. Firefighter recruitment and hiring process review	-
$ 594,754	$ 713,703	$ 714,000	**Public Safety Employment Total**	$ 268,703
			Employee Selection - FE6602	
$ 34,501	$ 20,407	$ 20,000	10. Rental/maintenance of photocopiers and miscellaneous office equipment...	$ 20,407
399,765	620,800	621,000	11. Job assessment, test administration, and scoring services	22,800
17,930	14,250	14,000	12. Hearing reporter services	14,250
-	5,700	6,000	13. Career Expo facilities and equipment rental	5,700
-	23,750	24,000	14. Candidate Processing System (CAPS) Replacement Project	23,750
-	-	-	15. Executive recruitment services	-
105,500	114,000	114,000	16. Maintenance and automation of Civil Service selection process	114,000
21,934	322,000	181,000	17. Electronic content management system (ECMS) pilot program	-
-	-	-	18. Anytime Anywhere Testing pilot program	70,000
$ 579,630	$ 1,120,907	$ 980,000	**Employee Selection Total**	$ 270,907
			Workers' Compensation and Safety - FE6603	
$ 4,955	$ 31,140	$ 31,000	19. Rental/maintenance of photocopiers and miscellaneous office equipment...	$ 31,140
-	6,671	7,000	20. Maintenance of safety/environmental testing equipment	6,671
174	28,500	28,000	21. Environmental health and toxic substance testing	28,500
-	47,500	47,000	22. Ergonomic evaluations	47,500
-	32,918	33,000	23. Workers' compensation document imaging maintenance	32,918
74,654	23,750	24,000	24. Workers' compensation claims management computer system	23,750
40,985	47,500	48,000	25. Workers' compensation bill review and cost containment	47,500
$ 120,768	$ 217,979	$ 218,000	**Workers' Compensation and Safety Total**	$ 217,979
			Employee Benefits - FE6604	
$ 6,721	$ 6,109	$ 6,000	26. Rental/maintenance of photocopiers and miscellaneous office equipment...	$ 6,109
2,425	2,850	3,000	27. Employee benefits consultant	2,850
387,440	975,000	975,000	28. Lease of vans for Rideshare Program*	975,000
-	21,000	21,000	29. Vanpool driver training*	21,000
9,345	22,800	23,000	30. Vanpool carwash services*	22,800
16,705	24,754	25,000	31. Unemployment insurance third party administrator (TPA)	24,754
-	-	-	32. Commuter options parking consultant	150,000
$ 422,636	$ 1,052,513	$ 1,053,000	**Employee Benefits Total**	$ 1,202,513
			Occupational Health - AH6605	
$ 30,597	$ 7,785	$ 8,000	33. Rental/maintenance of photocopiers and miscellaneous office equipment...	$ 7,785
25,822	9,500	9,000	34. Pharmacist services	9,500
-	33,725	33,000	35. Cardiologist services	33,725
-	2,850	3,000	36. X-ray laboratory services	2,850
-	3,563	4,000	37. Linen rental and laundry services	3,563
171,055	95,000	95,000	38. Drug and alcohol testing services	95,000
81,200	-	-	39. Occupational Health Management software	91,750
4,610	4,750	5,000	40. Mandated medical training	4,750
$ 313,284	$ 157,173	$ 157,000	**Occupational Health Total**	$ 248,923

PERSONNEL
DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Estimated Expenditures	Program/Code/Description	2017-18 Contract Amount
			Custody Medical Care - AH6606	
$ -	$ 9,673	$ 10,000	41. Rental/maintenance of photocopiers and miscellaneous office equipment...	$ 9,673
-	4,750	4,000	42. Mandated medical training...	4,750
-	-	-	43. Electronic medical records for City jails...	117,000
1,447,996	1,273,000	1,273,000	44. Emergency medical services for persons in LAPD custody (service is provided at various hospitals)...	1,273,000
$ 1,447,996	$ 1,287,423	$ 1,287,000	**Custody Medical Care Total**	$ 1,404,423
			Equal Employment Opportunity - EB6607	
$ 16,322	$ 3,892	$ 4,000	45. Rental/maintenance of photocopiers and miscellaneous office equipment...	$ 3,892
25,083	28,500	28,000	46. Independent discrimination complaint investigator...	28,500
$ 41,405	$ 32,392	$ 32,000	**Equal Employment Opportunity Total**	$ 32,392
			Employee Training and Development - FE6608	
$ -	$ 2,006	$ 2,000	47. Rental/maintenance of photocopiers and miscellaneous office equipment...	$ 2,006
211,350	142,500	142,000	48. Workplace violence prevention training...	142,500
4,125	47,500	48,000	49. Employee training and development program support...	47,500
29,983	47,500	48,000	50. Executive management training...	47,500
370,021	370,021	370,000	51. Online training service...	262,795
278,968	300,000	300,000	52. Performance management and succession planning software...	192,774
$ 894,447	$ 909,527	$ 910,000	**Employee Training and Development Total**	$ 695,075
			Liaison Services - FE6609	
$ 7,835	$ 11,400	$ 11,000	53. Rental/maintenance of photocopiers and miscellaneous office equipment...	$ 11,400
-	-	-	54. Electronic content management system (ECMS) pilot program...	221,000
93,243	95,000	95,000	55. Contract programmers...	35,000
$ 101,078	$ 106,400	$ 106,000	**Liaison Services Total**	$ 267,400
			General Administration and Support - FI6650	
$ 255,762	$ 6,368	$ 6,000	56. Rental/maintenance of photocopiers and miscellaneous office equipment...	$ 6,368
$ 255,762	$ 6,368	$ 6,000	**General Administration and Support Total**	$ 6,368
$ 4,771,760	$ 5,604,385	$ 5,463,000	**TOTAL CONTRACTUAL SERVICES ACCOUNT**	$ 4,614,683

* Reimbursable from the City Employees' Ridesharing Fund.

PERSONNEL
TRAVEL AUTHORITY

2016-17 Amount	Auth. No.	Trip Category / Trip-Location-Date	2017-18 Amount	Auth. No.
		A.1. **Conventions**		
$ -	6	1. California Public Employers Labor Relations Association (CALPELRA) December 2017	$ -	18
-	0	2. California Workers' Compensation Forum To Be Determined	-	21
-	4	3. Public Agency Risk Managers Association (PARMA) To Be Determined	-	4
-	2	4. Ergonomics Conference August 2017	-	2
-	0	5. Indoor Air Quality Association (IAQA) To Be Determined	-	3
-	21	6. CA Workers' Compensation and Risk Conference To Be Determined	-	21
-	4	7. International Association of Chiefs of Police (IACP) To Be Determined	-	4
-	5	8. International Personnel Management Association (IPMA) To Be Determined	-	5
-	2	9. International Personnel Management Association Assessment Council (IPMAAC) To Be Determined	-	2
-	4	10. Lavender Law Conference (NLGLA) To Be Determined	-	4
-	2	11. National Workers' Compensation & Disability Conference To Be Determined	-	2
-	4	12. NeoGov Users Conference To Be Determined	-	4
-	2	13. Society for Industrial and Organizational Psychology To Be Determined	-	2
-	1	14. American Industrial Hygiene Conference & Expo To Be Determined	-	1
-	2	15. State or National Conference on Correctional Care To Be Determined	-	2
-	5	16. Unspecified medical conferences for Medical Services Division To Be Determined	-	5

PERSONNEL
TRAVEL AUTHORITY

2016-17 Amount	Auth. No.		Trip Category Trip-Location-Date	2017-18 Amount	Auth. No.
		A.1.	**Conventions (continued)**		
$ -	2	17.	Western Occupational Health Conference (WOHC) To Be Determined	$ -	2
-	2	18.	Drug and Alcohol Testing Industry Association Drug Testing Conference To Be Determined	-	2
-	3	19.	American College of Occupational and Environmental Medicine Conference To Be Determined	-	3
-	2	20.	International Personnel Management Association-HR Training Conference and Expo To Be Determined	-	2
-	2	21.	International Association of Chiefs of Police (IACP) To Be Determined	-	2
-	2	22.	Western Region Intergovernmental Personnel Assessment Conference (WRIPAC) To Be Determined	-	2
-	0	23.	Unspecified conference/training for Workers' Compensation To Be Determined	-	4
		A.2.	**Conventions - Special Funded**		
4,000	1	24.	Association for Commuter Transportation (ACT) Conference To Be Determined	4,000	1
-	1	25.	ACT Southern California Chapter Conference To Be Determined	-	1
-	16	26.	National Association of Government Defined Contributions Administration (NAGDCA) To Be Determined	-	16
-	10	27.	International Foundation of Employee Benefits Plans (IFEBP) To Be Determined	-	10
-	2	28.	International Foundation of Employee Benefits Plans (IFEBP) Public Sector 457 Plans Course To Be Determined	-	2
-	3	29.	California Defined Contribution Peer Network To Be Determined	-	4
-	2	30.	Mercer Global Investments Forum To Be Determined	-	2

PERSONNEL
TRAVEL AUTHORITY

2016-17 Amount	Auth. No.		Trip Category Trip-Location-Date	2017-18 Amount	Auth. No.
		A.2.	**Conventions - Special Funded (continued)**		
$ -	4	31.	2017 Welcoa Summit and Pre-Conference August 2017	$ -	4
-	2	32.	Pensions & Investments East Coast or West Coast Conference To Be Determined	-	2
-	2	33.	Plan Sponsor Council of America To Be Determined	-	2
-	1	34.	Wharton School Portfolio Management To Be Determined	-	1
-	2	35.	Plan Sponsor National Conference To Be Determined	-	2
-	3	36.	Corporate Health Wellness Association Conference To Be Determined	-	4
-	2	37.	Site Visit - Benefits Third-Party Administrator To Be Determined	-	2
-	3	38.	Site Visit - Deferred Compensation Plan Third-Party Administrator To Be Determined	-	4
$ 4,000	131		**TOTAL CONVENTION TRAVEL**	$ 4,000	174
		B.	**Business**		
$ -	1	39.	National Safety Congress	$ -	1
-	2	40.	Substance Abuse Professional Course	-	2
-	2	41.	Hearing Conservation and Spirometry Certification	-	2
$ -	5		**TOTAL BUSINESS TRAVEL**	$ -	5
		C.	**Recruitment**		
$ -	5	42.	California Background Investigators Association (CBIA) To Be Determined	$ -	5
-	2	43.	National Law Enforcement Summit Conference To Be Determined	-	2
$ -	7		**TOTAL RECRUITMENT TRAVEL**	$ -	7
$ 4,000	143		**TOTAL TRAVEL EXPENSE ACCOUNT**	$ 4,000	186

Personnel

Position Counts						
2016-17	Change	2017-18	Code	Title	2017-18 Salary Range and Annual Salary	
GENERAL						
Regular Positions						
1	-	1	0602-1	Special Investigator I	3286	(68,611 - 100,307)
3	-	3	0651	Physician I	6037(8)	(126,052 - 184,266)
1	-	1	0655	Physician II	6367(8)	(132,942 - 194,392)
1	-	1	0657	Managing Physician	7073(9)	(147,684 - 215,899)
1	-	1	1116	Secretary	2350	(49,068 - 71,722)
1	-	1	1117-2	Executive Administrative Assistant II	2827	(59,027 - 86,317)
1	-	1	1117-3	Executive Administrative Assistant III	3031	(63,287 - 92,519)
2	-	2	1119-2	Accounting Records Supervisor II	3052	(63,725 - 93,166)
1	-	1	1120	Medical Records Supervisor	2763	(57,691 - 84,334)
17	-	17	1129	Personnel Records Supervisor	2763	(57,691 - 84,334)
1	-	1	1130-2	Medical Secretary II	2417(3)	(50,466 - 73,789)
1	-	1	1137-2	Data Control Assistant II	2395	(50,007 - 73,121)
2	-	2	1170-2	Payroll Supervisor II	3178	(66,356 - 96,966)
2	-	2	1203	Benefits Specialist	2592	(54,120 - 79,156)
12	-	12	1223	Accounting Clerk	2284	(47,689 - 69,697)
2	-	2	1260	Chief Clerk Personnel	3220	(67,233 - 98,323)
1	-	1	1326	Hearing Reporter	2827	(59,027 - 86,317)
44	(1)	43	1358	Administrative Clerk	1752	(36,581 - 53,473)
47	1	48	1368	Senior Administrative Clerk	2162	(45,142 - 66,001)
2	-	2	1431-4	Programmer/Analyst IV	3822	(79,803 - 116,698)
1	-	1	1431-5	Programmer/Analyst V	4119	(86,004 - 125,718)
1	-	1	1470	Data Base Architect	4579	(95,609 - 139,791)
1	-	1	1523-2	Senior Accountant II	3241	(67,672 - 98,950)
1	-	1	1525-2	Principal Accountant II	3933	(82,121 - 120,039)
-	3	3	1596	Systems Analyst	3286	(68,611 - 100,307)
3	(3)	-	1596-2	Systems Analyst II	3286	(68,611 - 100,307)
2	-	2	1597-1	Senior Systems Analyst I	3887	(81,160 - 118,661)
2	-	2	1597-2	Senior Systems Analyst II	4808	(100,391 - 146,765)
1	-	1	1670-3	Graphics Designer III	3035	(63,370 - 92,644)
5	3	8	1714-1	Personnel Director I	5279	(110,225 - 161,151)
4	-	4	1714-2	Personnel Director II	5569	(116,280 - 170,004)
3	-	3	1714-3	Personnel Director III	6010	(125,488 - 183,472)
1	2	3	1727	Safety Engineer	4079	(85,169 - 124,507)
1	-	1	1728	Safety Administrator	5061	(105,673 - 154,512)
-	42	42	1731	Personnel Analyst	3286	(68,611 - 100,307)

Position Counts 2016-17	Change	2017-18	Code	Title	2017-18 Salary Range and Annual Salary	
GENERAL						
Regular Positions						
3	(3)	-	1731-1	Personnel Analyst I	2786	(58,171 - 85,044)
39	(39)	-	1731-2	Personnel Analyst II	3286	(68,611 - 100,307)
2	-	2	1739-1	Personnel Research Analyst I	3422	(71,451 - 104,462)
1	-	1	1740	Personnel Research Psychologist	5245	(109,515 - 160,107)
4	-	4	1741	Chief Personnel Analyst	6010	(125,488 - 183,472)
1	-	1	1743	Ergonomist	3539	(73,894 - 108,012)
4	-	4	1745	Assistant General Manager Personnel Department	6884	(143,737 - 210,157)
3	-	3	1759	Background Investigation Manager	5003	(104,462 - 152,737)
28	-	28	1764-1	Background Investigator I	2928	(61,136 - 89,366)
7	-	7	1764-2	Background Investigator II	3096	(64,644 - 94,482)
1	-	1	1764-3	Background Investigator III	3504	(73,163 - 106,968)
2	-	2	1766-1	Workers' Compensation Administrator I	4772	(99,639 - 145,679)
1	-	1	1766-2	Workers' Compensation Administrator II	5736	(119,767 - 175,120)
9	-	9	1769	Senior Workers' Compensation Analyst	3286	(68,611 - 100,307)
40	-	40	1774	Workers' Compensation Analyst	2786	(58,171 - 85,044)
12	-	12	1775	Workers' Compensation Claims Assistant	2315	(48,337 - 70,657)
4	-	4	1777	Principal Workers' Compensation Analyst	4079	(85,169 - 124,507)
1	-	1	1800-1	Public Information Director I	4045	(84,459 - 123,463)
3	-	3	2310	Medical Assistant	1906	(39,797 - 58,150)
5	-	5	2314	Occupational Health Nurse	2962(6)	(61,846 - 90,410)
1	-	1	2316	Nurse Manager	4425	(92,394 - 135,072)
24	-	24	2317-2	Correctional Nurse II	3129(5)	(65,333 - 95,505)
3	-	3	2317-3	Correctional Nurse III	3322(8)	(69,363 - 101,393)
7	-	7	2325-2	Advance Practice Provider Correctional Care II	3804	(79,427 - 116,134)
1	-	1	2330	Industrial Hygienist	4004	(83,603 - 122,231)
1	-	1	2332	Licensed Vocational Nurse	2108	(44,015 - 64,352)
1	-	1	2334	Chief Physician	7673	(160,212 - 234,231)
1	-	1	2338	Medical Services Administrator	5736	(119,767 - 175,120)
1	-	1	2358-2	X-ray and Laboratory Technician II	2804	(58,547 - 85,566)
5	-	5	2380-2	Occupational Psychologist II	5003	(104,462 - 152,737)
1	-	1	2380-3	Occupational Psychologist III	5281	(110,267 - 161,193)
63	(1)	62	9167-1	Senior Personnel Analyst I	4043	(84,417 - 123,400)
18	(3)	15	9167-2	Senior Personnel Analyst II	5003	(104,462 - 152,737)
4	-	4	9171-1	Senior Management Analyst I	3881	(81,035 - 118,473)

Personnel

Position Counts 2016-17	Change	2017-18	Code	Title	2017-18 Salary Range and Annual Salary	
GENERAL						
Regular Positions						
2	-	2	9171-2	Senior Management Analyst II	4807	(100,370 - 146,744)
2	-	2	9182	Chief Management Analyst	5736	(119,767 - 175,120)
-	10	10	9184	Management Analyst	3286	(68,611 - 100,307)
10	(10)	-	9184-2	Management Analyst II	3286	(68,611 - 100,307)
1	-	1	9295	General Manager Personnel Department		(234,858)
1	-	1	9734-1	Commission Executive Assistant I	2592	(54,120 - 79,156)
486	1	487				
Commissioner Positions						
5	-	5	0101-2	Commissioner	$50/mtg	
5	-	5				
AS NEEDED						
To be Employed As Needed in Such Numbers as Required						
			0102	Commission Hearing Examiner	$900/day	
			0128	Examining Assistant Civil Service	2897(9)	(60,489 - 88,468)
			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	6037(8)	(126,052 - 184,266)
			0704	Proctor	1319(9)	(27,540 - 40,298)
			0706	Senior Proctor	1682(9)	(35,120 - 51,364)
			0708-1	Chief Proctor I	2574(9)	(53,745 - 78,592)
			1141	Clerk	1683	(35,141 - 51,385)
			1358	Administrative Clerk	1752	(36,581 - 53,473)
			1368	Senior Administrative Clerk	2162	(45,142 - 66,001)
			1501	Student Worker	$14.89/hr	
			1502	Student Professional Worker	1319(9)	(27,540 - 40,298)
			1535-2	Administrative Intern II	1618(12)	(33,783 - 49,381)

Personnel

Position Counts					
2016-17	Change	2017-18	Code	Title	2017-18 Salary Range and Annual Salary
AS NEEDED					
To be Employed As Needed in Such Numbers as Required					
			1764-1	Background Investigator I	2928 (61,136 - 89,366)
			2309-1	Physical Therapist I	2721 (56,814 - 83,081)
			2310	Medical Assistant	1906 (39,797 - 58,150)
			2314	Occupational Health Nurse	2962(6) (61,846 - 90,410)
			2317-2	Correctional Nurse II	3129(5) (65,333 - 95,505)
			2319	Clinical Coordinator	3271 (68,298 - 99,869)
			2321	Relief Correctional Nurse	$48.21/hr
			2325-1	Advance Practice Provider Correctional Care I	2896 (60,468 - 88,405)
			2325-2	Advance Practice Provider Correctional Care II	3804 (79,427 - 116,134)
			2332	Licensed Vocational Nurse	2108 (44,015 - 64,352)
			2380-2	Occupational Psychologist II	5003 (104,462 - 152,737)

	Regular Positions	Commissioner Positions
Total	487	5

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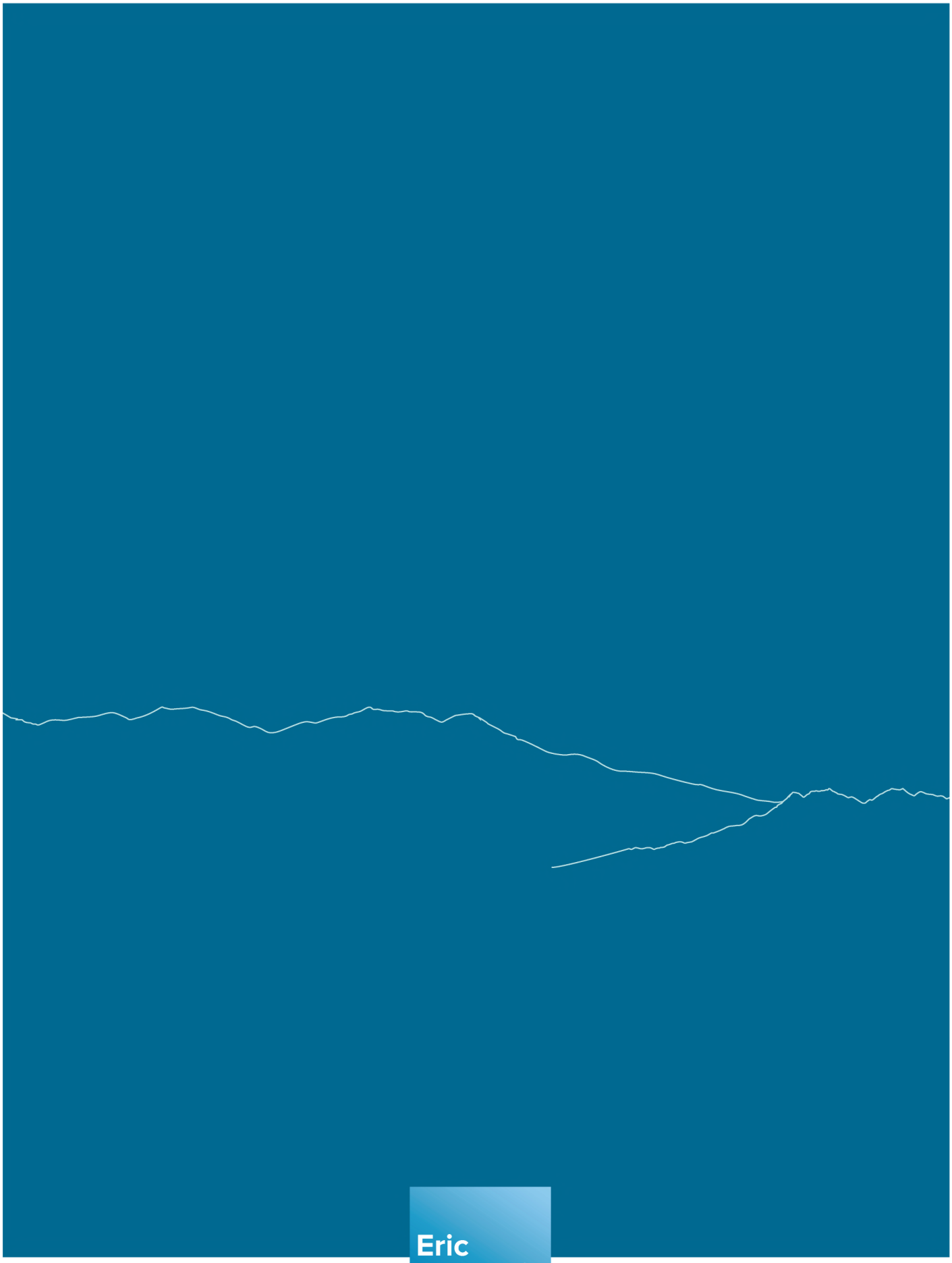
Eric
Garcetti
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