

LOS ANGELES DEPARTMENT OF CITY PLANNING

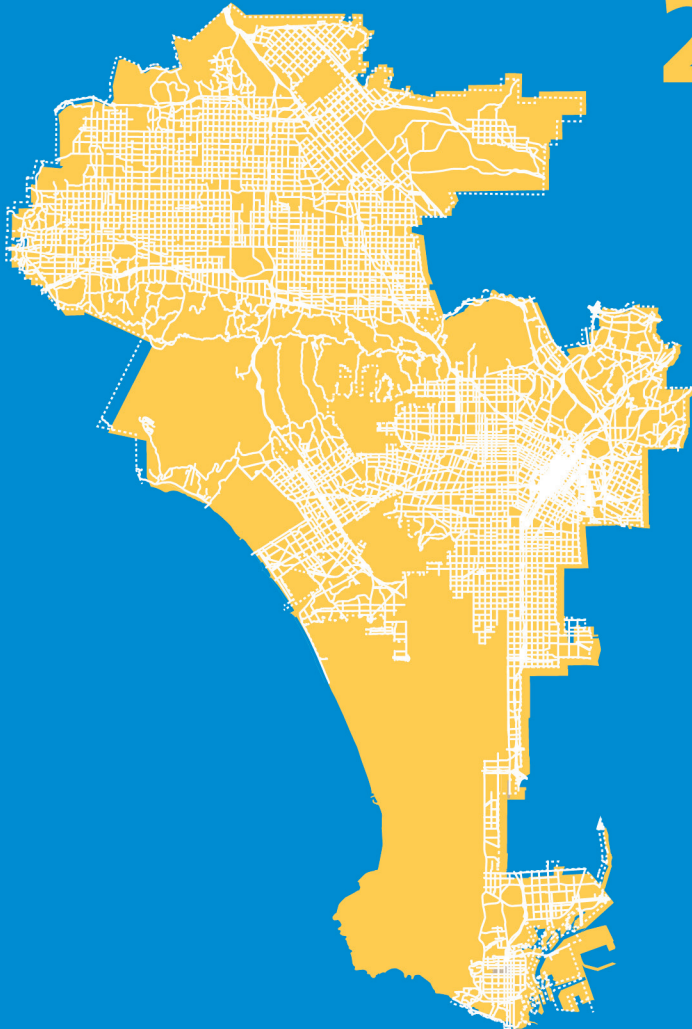


Growth & Infrastructure

ANNUAL REPORT

FISCAL YEAR

2004-2007



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I. Introduction

The General Plan Framework Element was adopted by the City Council in December, 1996 and re-adopted in August, 2001 as part of the City's General Plan. It establishes a comprehensive citywide strategy for the long term growth of the city and is intended to guide the development of the other elements of the General Plan. In addition to establishing policies related to an array of urban issues, the Framework Element contains more than 60 programs to implement its policies. Among the programs is the development of an annual report on growth and infrastructure. The annual growth and infrastructure report is intended to provide information to facilitate the programming and funding of capital improvements and services and to inform the general plan amendment process.

Since the adoption of the Framework Element in 2001, the Department of City Planning has been collecting and monitoring all relevant growth and infrastructure data, pursuant to the intent of the Framework program. The data promulgated by the Planning Department itself, population estimates and building activity, has consistently been posted both quarterly and annually on the Department's website to insure widespread public access to the information. All of the remaining infrastructure and public service information (with the exception of the 2 regional and 3 proprietary agencies) is compiled annually into a single document, entitled "Detail of Department Programs Supplement" and adopted by the City Council as part of its adoption of the annual budget. All of the infrastructure and public service information of each department is also available each June on the city's web site.

The Department prepared three "Growth and Infrastructure Reports" covering the period 1990-1998. The 1998 document includes an introductory letter from the Director of Planning to the Mayor and City Council, explaining that because the Department is now able "to take advantage of technological developments, this report will be made available on the Internet in stages for the first time." Additionally, two full-time staff had been allocated to the preparation of the three reports. Such resources were no longer available, as the Department's budget was reduced, hiring freezes were imposed, and staff were redeployed to tasks that were given a higher priority by the Mayor and City Council.

Although all of the information that would have been included in the annual growth and infrastructure report has been available on the city's web site since the adoption of the Framework Element, and has been monitored by the Department of City Planning, this report seeks to gather that information into a single document, in order to meet the explicit language of the Framework Element.

II. Monitoring Program

This report is the annual growth and infrastructure report for Fiscal Years 2004-2007. It forms the basis of the Monitoring Program, which is also set forth in the Framework Element of the City of Los Angeles' General Plan. The Monitoring Program is a mechanism to assess the growth and infrastructure data in order to help decision-makers evaluate the City's progress toward meeting goals and to identify existing and potential constraints or deficiencies that may inhibit the ability to meet existing or projected demand.

The growth and infrastructure data for fiscal years 2004-2007 function as indicators of (a) the rate of population growth, development activity and other factors that result in demands for transportation, infrastructure and services; (b) the location and type of infrastructure investments and improvements that may be necessary in the City; and (c) changes to the citywide environmental conditions and impacts documented in the Framework Element environmental database and its Environmental Impact Report.

Toward this end, the Monitoring Program captures and tracks data regarding population growth, development activity, physical infrastructure, and public services throughout the City. Population growth is established and monitored under the purview of the Department of City Planning; development activity under the purview of the Department of Building & Safety, and the physical infrastructure and services under the purview of the following departments and agencies:

Department of Animal Services
Emergency Management Department
Department of General Services
Housing Department
Information Technology Agency
Los Angeles Police Department
Los Angeles Fire Department
Public Works Bureau of Engineering
Public Works Bureau of Sanitation
Public Works Bureau of Street Services
Public Works Bureau of Street Lighting
Los Angeles World Airports
Department of Transportation
Library Department
Department of Recreation & Parks
Port of Los Angeles
Department of Water and Power
Metropolitan Transportation Agency (MTA)

Every year, each of the above-noted departments that are part of the City of Los Angeles report their activities and progress relative to the specific infrastructure and/or public services for which it is responsible. Information from MTA (the only non-City agency) is gathered through its published annual budget documents. The Monitoring Program is a system that collects all such expenditures and activities into a single document for reference and use as necessary, and compares, on an annual basis, the population of the City of Los Angeles with the Framework population, to assure that the city's population has not exceeded that which the Framework Element was designed to accommodate.

III. Infrastructure Report Card

In 2003, the City Engineer produced an assessment of the condition of the City's infrastructure. The Report was intended to provide the data for a Mayor-appointed Task Force to identify the level at which the city's infrastructure should be maintained, determine funding shortfalls, identify how to pay for such maintenance and prepare an infrastructure investment plan for the city. To assist the Task Force, the City Engineer evaluated all of the following infrastructure components in the City:

- Airports**
- Bridges**
- Public buildings**
- Parks**
- The Port**
- Power system**
- Stormwater system**
- Street Lighting**
- Streets and Highways**
- Telecommunication**
- Wastewater Collection**
- Wastewater treatment**
- Water System**

The City Engineer analyzed the condition of every single component of the infrastructure in each of the above categories and rated each based on national, state or local standards. The City Engineer then gave an overall grade for each category of infrastructure (A through E) and identified the current capacity, current funding, and adopted or recommended city policy regarding each specific infrastructure. He then quantified the financial investment needed to bring each type of infrastructure up to an acceptable standard.

This report is a comprehensive and technical analysis of the state of the city's infrastructure. It has not been updated since first issued in 2003.

IV. The Framework Element and Population Growth

The Framework Element established citywide policies that guide the growth of the City and the development of all Elements of the General Plan in order to accommodate 4.3 million people, the population projected for the year 2010 in Los Angeles at the time of the preparation of the Framework. The plan is a smart growth plan that generally accommodates growth near transit and other infrastructure to assure a sustainable, economically viable future for a Los Angeles with 4.3 million residents.

An Environmental Impact Report (EIR) was prepared that analyzed the environmental impacts of the plan on all of the infrastructure and services required to support that population. The EIR was certified and determined that the Framework Plan for accommodating 4.3 million people would have no significant impacts on the environment with the implementation of mitigations, with the exception of Land Use, Urban Form, Air Quality—Particulate Emissions, and Biological Resources. In other words, the infrastructure and services that were in place in 2001 when the Framework was adopted and its EIR certified, were adequate to serve 4.3 million people and all impacts of the Framework plan for accommodating growth could be mitigated to a level of insignificance (other than land use, urban form, air quality and biological resources). With regard to the impacts created by the Framework Element on land use, urban form, air quality and biological resources, the City Council determined that, despite such impacts, it was critical to adopt a sustainable, smart growth plan to accommodate the projected growth of Los Angeles and adopted "overriding considerations" for the approval of the Framework Plan and the certification of its EIR.

The Department of City Planning tracks the city's population growth relative to the 4.3 million people the Framework is designed to accommodate without significant environmental impacts. Each year the city's population is estimated and posted on the Department of City Planning's web site (by citywide total as well as a breakdown by the seven area planning commission areas).

Since the adoption of the Framework, the rate of growth in Los Angeles has slowed. The reduced growth rate has therefore caused a reduction in population estimates. It is important to note that the current (2008) population estimate by SCAG for the year 2030, which is used by all cities in the six-county region, is now 4.3 million people, the same population which the Framework Plan was designed to serve. As a result of a slowed growth rate and the associated revised population estimates, the Framework Plan is sufficient to continue to guide the growth of Los Angeles until 2030. The following population table compares the 2004-2007 population with the Framework population:

Comparison of General Plan Framework Population (1) and 2004-2007 Population Estimate (2)

	2004 Estimated Population	Percentage of City (2004)	2005 Estimated Population	Percentage of City (2005)	2006 Estimated Population	Percentage of City (2006)	2007 Estimated Population	Percentage of City (2007)	Framework Projected Population (April 2010)	Percentage of City (2010)
Citywide Total	3,919,950		3,956,750		3,973,950		4,003,910		4,306,559	
N. Valley Area Commission	698,380	17.8%	703,070	17.8%	704,310	17.7%	710,870	17.8%	737,639	17.1%
S. Valley Area Commission	745,770	19.0%	756,630	19.1%	760,410	19.1%	765,900	19.1%	789,935	18.3%
W. Los Angeles Area Commission	417,840	10.7%	422,830	10.7%	424,600	10.7%	427,060	10.7%	446,595	10.4%
Central Area Commission	701,770	17.9%	708,810	17.9%	716,100	18.0%	725,640	18.1%	784,090	18.2%
E. Area Commission	426,810	10.9%	430,860	10.9%	432,210	10.9%	433,460	10.8%	517,220	12.0%
S. Area Commission	726,960	18.5%	730,560	18.5%	731,310	18.4%	733,540	18.3%	804,035	18.7%
Harbor Area Commission	202,420	5.2%	203,990	5.2%	205,010	5.2%	207,440	5.2%	227,045	5.3%

Notes:

- (1) Department of City Planning; Demographics Research Unit annual population estimate 2004-2007.
- (2) Department of City Planning; 1998 General Plan Framework population projection to year 2010.
- (3) Does not include the population in the Mulholland Specific Plan area south of Mulholland Drive.

V. Development Activity

Development activity is another significant component of the Monitoring Program. The Department of City Planning consistently tracks development activity, compares such activity with previous years, and categorizes development activity by type and location. While development activity may have some relation to population growth, it is one of many factors that provide some indication of growth. This is because growth occurs in only two ways: births (minus deaths) and migration (foreign and domestic). Growth does not occur as a result of buildings being built. Actual growth is calculated every ten years in the U.S. decennial census. In the intervening years, population projections are promulgated based on models used by planning agencies nationally.

In Los Angeles, housing costs are extremely high and the area median income is extremely low. At the same time, the city is the largest job center in Southern California, which attracts many people, whether there are sufficient homes for them or not. As a result, many of the city's neighborhoods experience overcrowding, as people settle in Los Angeles because they can find employment and double or triple up in houses and apartments in order to afford housing. Thus, in Los Angeles, the mere fact that new housing is built is not necessarily an indication of new population or growth; it is frequently a measure of the reduction in overcrowding and/or the reduction in job-to-work travel times. The following tables and charts identify all new building by type and location in the fiscal year 2004-2007.

2004
DATA

Construction Permits for New Building: July 2003 - June 2004

Fiscal Year 2004

STATISTICAL AREAS	SFDU ¹	MFDU ²	Office ³ (sq. ft.)	Industrial ⁴ (sq. ft.)	Retail ⁵ (sq. ft.)
METRO AREA TOTALS	337	2,900	709,849	277,437	595,628
CENTRAL APC	67	1,624	239,884	53,088	283,943
• Central City	0	189	5,429	49,194	149,119
• Central City North	1	280	201,140	0	3,956
• Hollywood	51	392	33,315	180	76,749
• Westlake	1	417	0	3,264	9,770
• Wilshire	14	346	0	450	44,349
EAST APC	140	709	287,197	195,046	108,343
• Boyle Heights	7	318	114,437	190,046	108,343
• Northeast LA	108	278	172,760	4,190	57,498
• Silver Lake	25	113	0	0	870
SOUTH LA APC	130	567	182,768	29,303	203,342
• South Los Angeles	22	150	112,030	480	31,268
• Southeast LA	94	362	68,163	28,823	70,722
• West Adams	14	55	2,575	0	101,352
SAN FERNANDO VALLEY TOTALS	605	2,812	733,816	747,623	297,483
NORTH VALLEY APC	353	887	432,178	597,664	80,814
• Arleta - Pacoima	12	111	77,967	35,393	24,008
• Chatsworth	129	301	19,199	96,442	17,686
• Granada Hills	25	0	1,440	0	181
• Mission Hills	13	85	39,195	191,560	6,754
• Northridge	19	108	45	13,122	19,426
• Sun Valley	24	230	214,809	43,419	6,674
• Sunland - Tujunga	121	40	2,708	0	645
• Sylmar	10	12	76,815	217,728	5,440

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STATISTICAL AREAS	SFDU ¹	MFDU ²	Office ³ (sq. ft.)	Industrial ⁴ (sq. ft.)	Retail ⁵ (sq. ft.)
SOUTH VALLEY APC	252	1,925	301,638	149,959	216,669
• Canoga Park	38	240	212,492	566	4,546
• Encino - Tarzana	66	137	43,959	2,634	8,530
• North Hollywood	14	873	16,604	9,494	162,872
• Reseda	40	93	4,101	41,746	0
• Sherman Oaks	58	388	0	0	0
• Van Nuys	36	194	24,482	95,519	40,721
WESTERN AREA TOTALS	276	1,338	57,397	31,884	34,112
WEST LA APC	276	1,338	57,397	31,884	34,112
• Bel Air	44	0	0	14,989	815
• Brentwood	102	46	0	1,204	3,624
• Palms - Mar Vista	22	730	21,443	0	216
• Venice	32	170	0	80	0
• West LA	58	211	14,951	7,480	6,951
• Westchester	12	36	21,003	8,131	8,586
• Westwood	6	145	0	0	13,920
HARBOR AREA TOTALS	51	193	53,085	17,841	31,867
HARBOR APC	51	193	53,085	17,841	31,867
• Harbor Gateway	2	26	0	2,225	14,122
• San Pedro	23	18	18,605	1,175	0
• Wilmington	26	149	34,480	14,441	17,745
CITYWIDE TOTAL	1,269	7,243	1,554,147	1,074,785	959,090

Notes:

1. **SFDU:** Single Family Dwelling Unit (houses, mobile homes, detached condominiums)
2. **MFDU:** Multiple Family Dwelling Unit (duplexes, apartment buildings, attached condominium units)
3. **Office:** Office floor space and area of associated structures
4. **Industrial:** Factories, warehouses and public utility floor space
5. **Retail:** Floor space for amusement, service station/repair, hotel, dining, shopping and theater

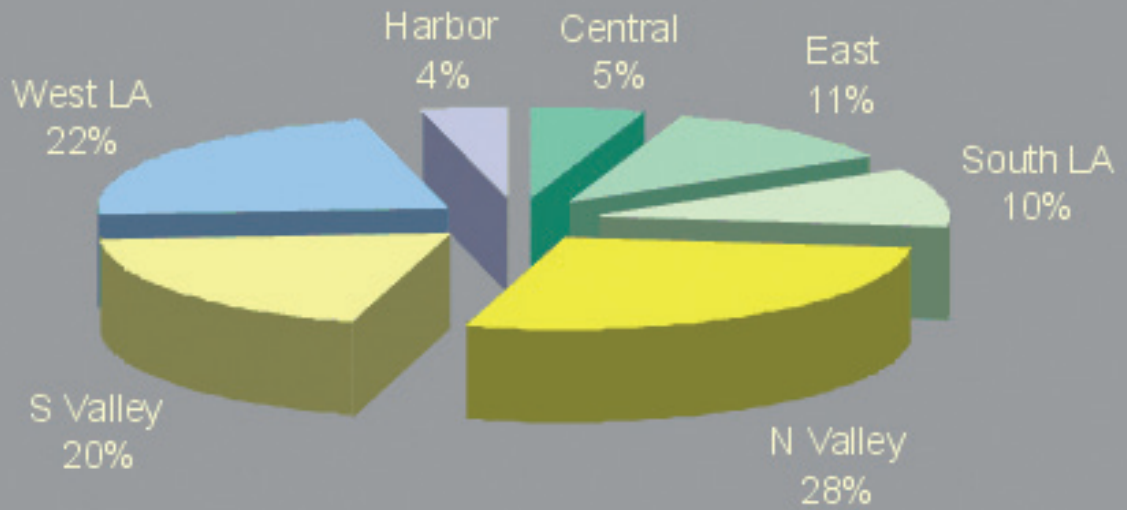
December 21, 2004 Revised

Source: Dept. of Building and Safety PCIS Data

Single-family Dwelling Units

Distribution of New Construction by Area Planning Commission

Total: 1,269 units



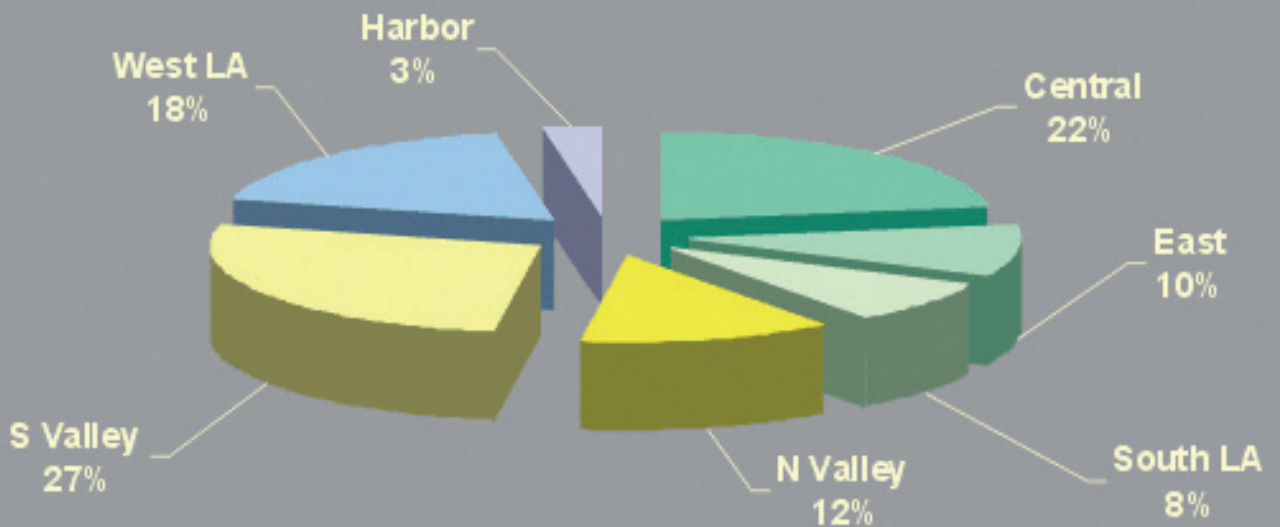
Fiscal Year 2004
July 2003-June 2004
Revised

Department of City Planning/Demographic Research Unit
Source: Department of Building & Safety

Multiple-family Dwelling Units

Distribution of New Construction by Area Planning Commission

Total: 7,243 units



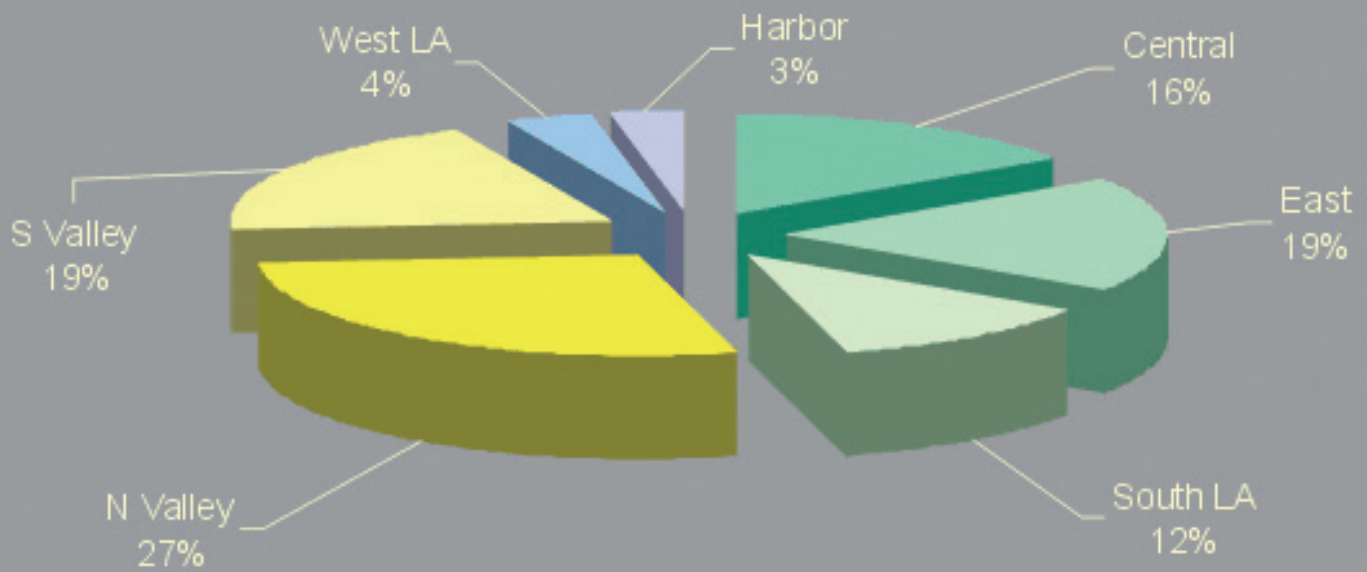
Fiscal Year 2004
July 2003 - June 2004
Revised

Department of City Planning/Demographic Research Unit
Source: Department of Building & Safety

Commercial Office Space

Distribution of New Construction by Area Planning Commission

Total: 1,547K sqft



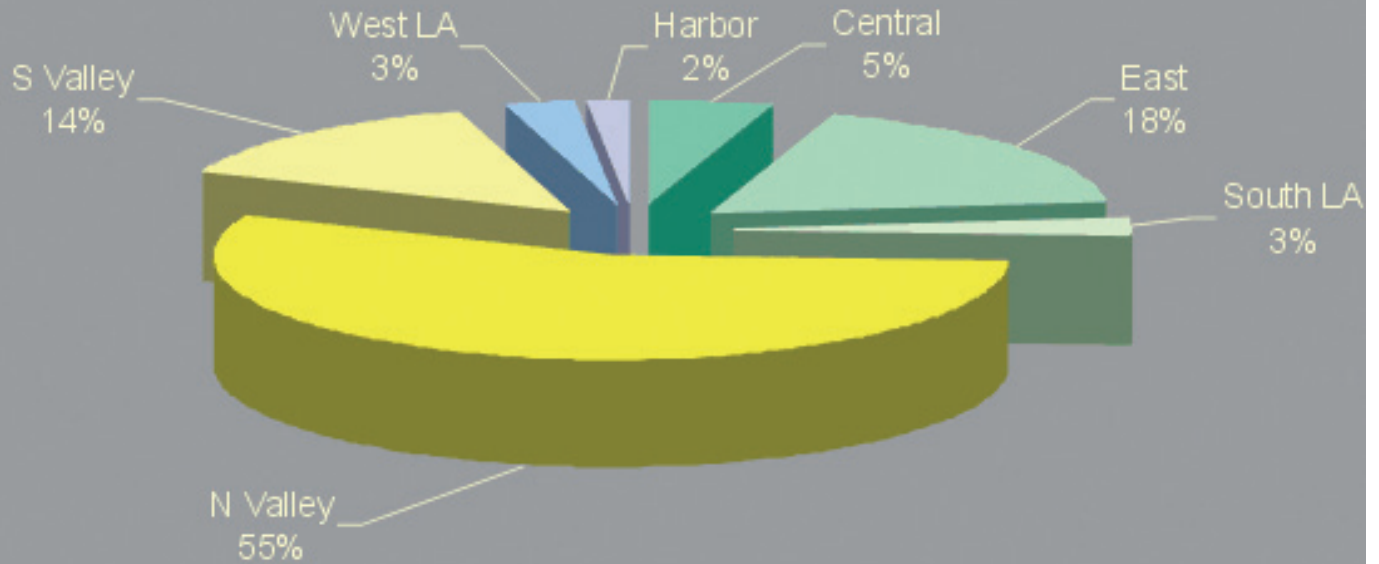
Fiscal Year 2004
July 2003 - June 2004
Revised

Department of City Planning/Demographic Research Unit
Source: Department of Building & Safety

Industrial Space

Distribution of New Construction by Area Planning Commission

Total: 1,074K sqft



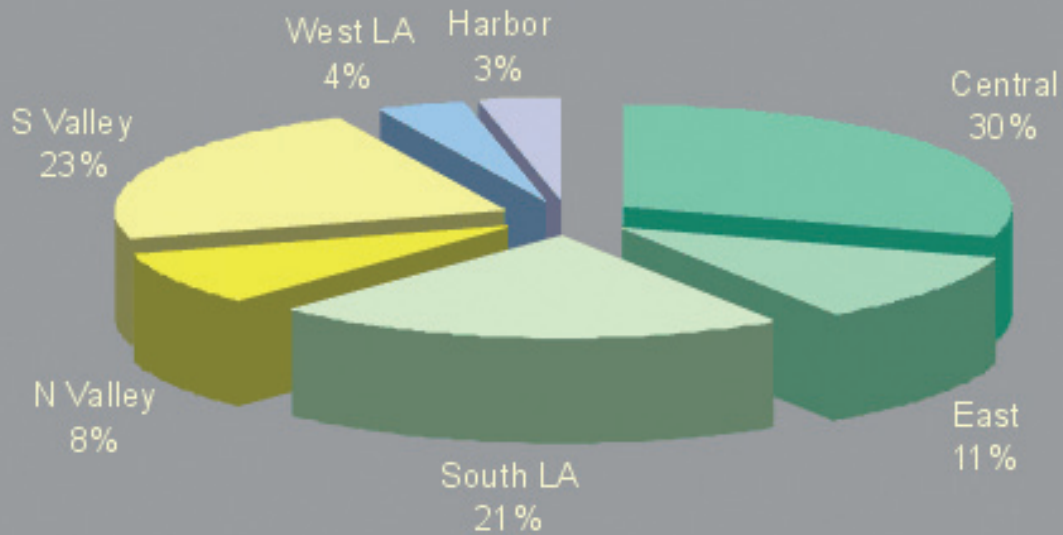
Fiscal Year 2004
July 2003 - June 2004
Revised

Department of City Planning/Demographic Research Unit
Source: Department of Building & Safety

Retail Space

Distribution of New Construction by Area Planning Commission

Total: 959K sqft



Fiscal Year 2004
July 2003 - June 2004
Revised

Department of City Planning/Demographic Research Unit
Source: Department of Building & Safety

2005
DATA

Construction Permits for New Building: July 2004 - June 2005

Fiscal Year 2005

STATISTICAL AREAS	SFDU ¹	MFDU ²	Office ³ (sq. ft.)	Industrial ⁴ (sq. ft.)	Retail ⁵ (sq. ft.)
METRO AREA TOTALS	471	3,248	326,015	133,884	1,378,118
CENTRAL APC	57	2,090	119,632	977	410,186
• Central City	0	265	13,641	0	0
• Central City North	1	280	201,140	0	3,956
• Hollywood	40	386	26,134	0	120
• Westlake	3	868	0	0	0
• Wilshire	14	571	79,857	977	410,066
EAST APC	242	552	104,867	44,468	60,737
• Boyle Heights	47	61	68,817	40,134	36,564
• Northeast LA	150	411	36,050	4,140	13,015
• Silver Lake	45	80	0	194	11,158
SOUTH LA APC	172	606	101,516	88,439	907,195
• South Los Angeles	34	267	5,530	2,926	9,434
• Southeast LA	106	321	95,986	85,283	873,345
• West Adams	32	18	0	230	24,416
SAN FERNANDO VALLEY TOTALS	763	3,124	545,615	183,363	690,648
NORTH VALLEY APC	453	459	246,171	152,463	466,134
• Arleta - Pacoima	27	46	528	59,364	10,300
• Chatsworth	177	122	66,001	33,136	16,620
• Granada Hills	39	31	1,584	280	4,492
• Mission Hills	32	129	462	42,059	82,307
• Northridge	3	0	1,175	8,168	258,056
• Sun Valley	26	4	175,221	2,597	74,674
• Sunland - Tujunga	75	33	0	3,212	620
• Sylmar	74	94	1,200	3,647	19,065

(Continued on next page)

STATISTICAL AREAS	SFDU ¹	MFDU ²	Office ³ (sq. ft.)	Industrial ⁴ (sq. ft.)	Retail ⁵ (sq. ft.)
SOUTH VALLEY APC	310	2,665	299,444	30,900	224,514
• Canoga Park	74	657	0	7,428	34,474
• Encino - Tarzana	54	0	0	565	2,421
• North Hollywood	30	1,107	0	4,031	0
• Reseda	54	44	2,600	12,738	11,204
• Sherman Oaks	53	556	212,047	404	147,429
• Van Nuys	45	301	84,797	5,734	28,986
WESTERN AREA TOTALS	251	1,666	64,382	24,183	90,541
WEST LA APC	251	1,666	64,382	24,183	90,541
• Bel Air	32	79	0	17,658	2,300
• Brentwood	108	41	0	2,495	86,477
• Palms - Mar Vista	21	1,013	0	874	346
• Venice	24	18	0	535	0
• West LA	45	204	62,222	218	1,250
• Westchester	11	69	2,160	2,403	168
• Westwood	10	242	0	0	0
HARBOR AREA TOTALS	76	283	209,789	16,934	243,556
HARBOR APC	76	283	209,789	16,934	243,556
• Harbor Gateway	8	36	152,754	2,393	200,391
• San Pedro	26	48	35,791	100	18,586
• Wilmington	42	199	21,244	14,441	24,579

CITYWIDE TOTAL	1,561	8,321	1,145,801	358,364	2,402,863
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Notes:

1. **SFDU:** Single Family Dwelling Unit (houses, mobile homes, detached condominiums)
2. **MFDU:** Multiple Family Dwelling Unit (duplexes, apartment buildings, attached condominium units)
3. **Office:** Office floor space and area of associated structures
4. **Industrial:** Factories, warehouses and public utility floor space
5. **Retail:** Floor space for amusement, service station/repair, hotel, dining, shopping and theater

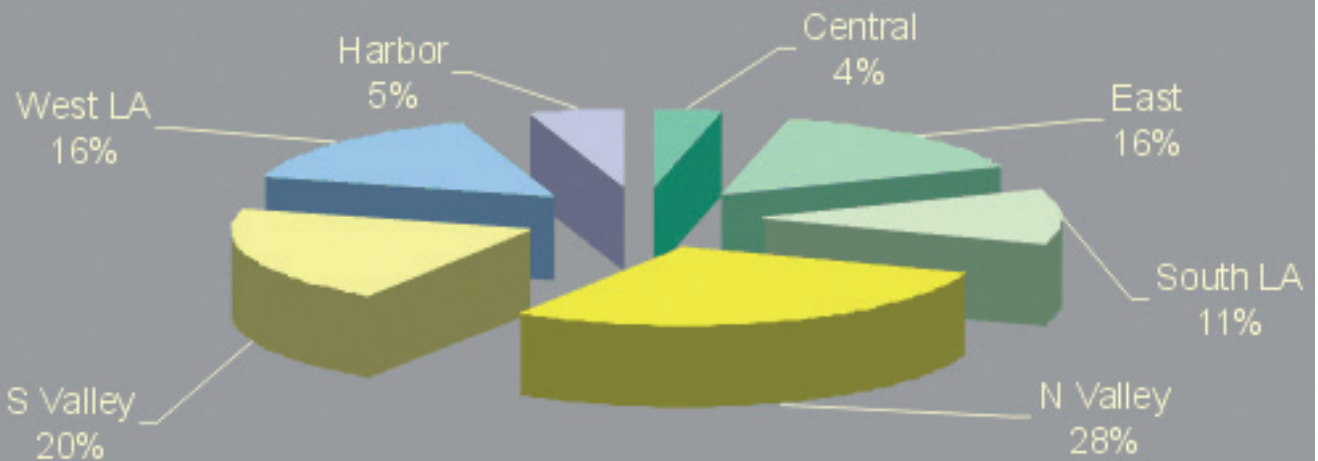
August 1, 2004 Revised

Source: Dept. of Building and Safety PCIS Data

Single-family Dwelling Units

Distribution of New Construction by Area Planning Commission

Total: 1,561 units



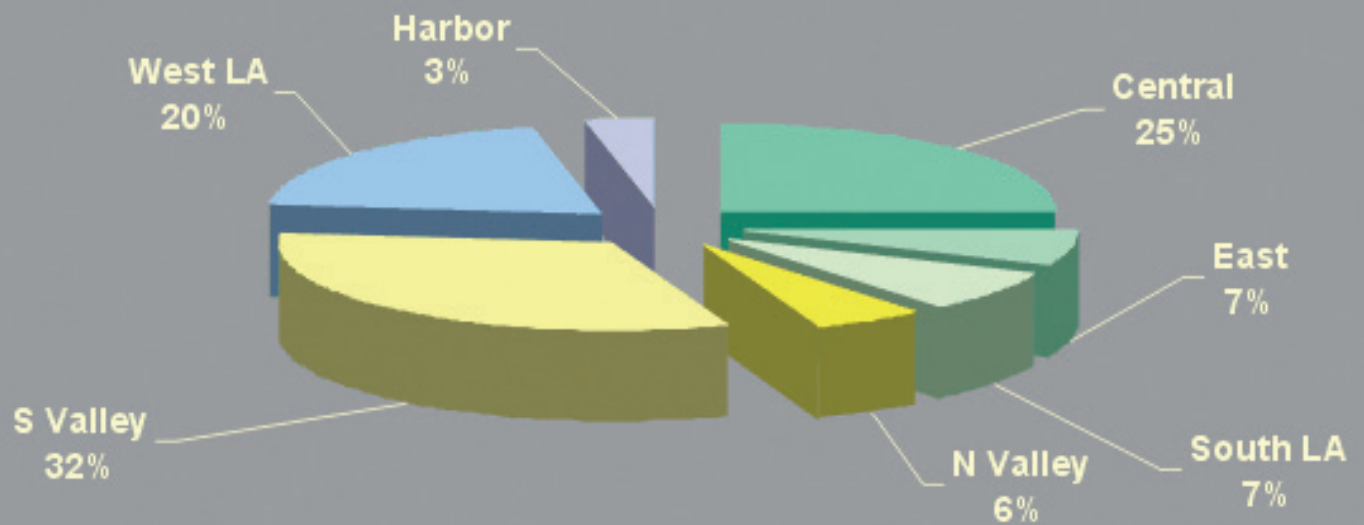
Fiscal Year 2005
July 2004 - June 2005
Revised

Department of City Planning/Demographic Research Unit
Source: Department of Building & Safety

Multiple-family Dwelling Units

Distribution of New Construction by Area Planning Commission

Total: 8,321 units



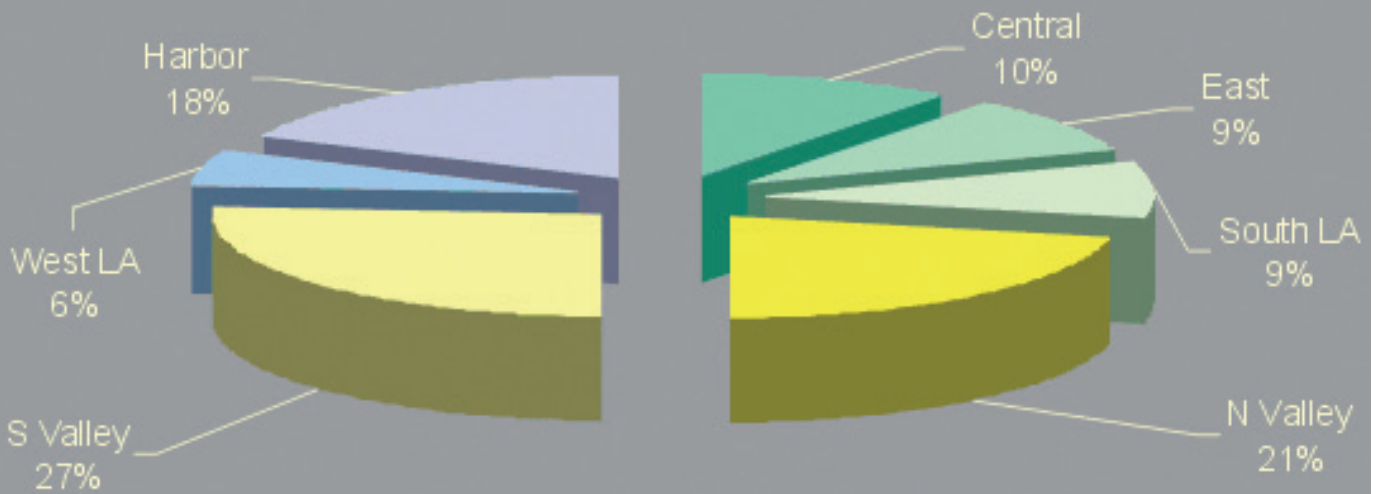
Fiscal Year 2005
July 2004 - June 2005
Revised

Department of City Planning/Demographic Research Unit
Source: Department of Building & Safety

Commercial Office Space

Distribution of New Construction by Area Planning Commission

Total: 1,146K sqft



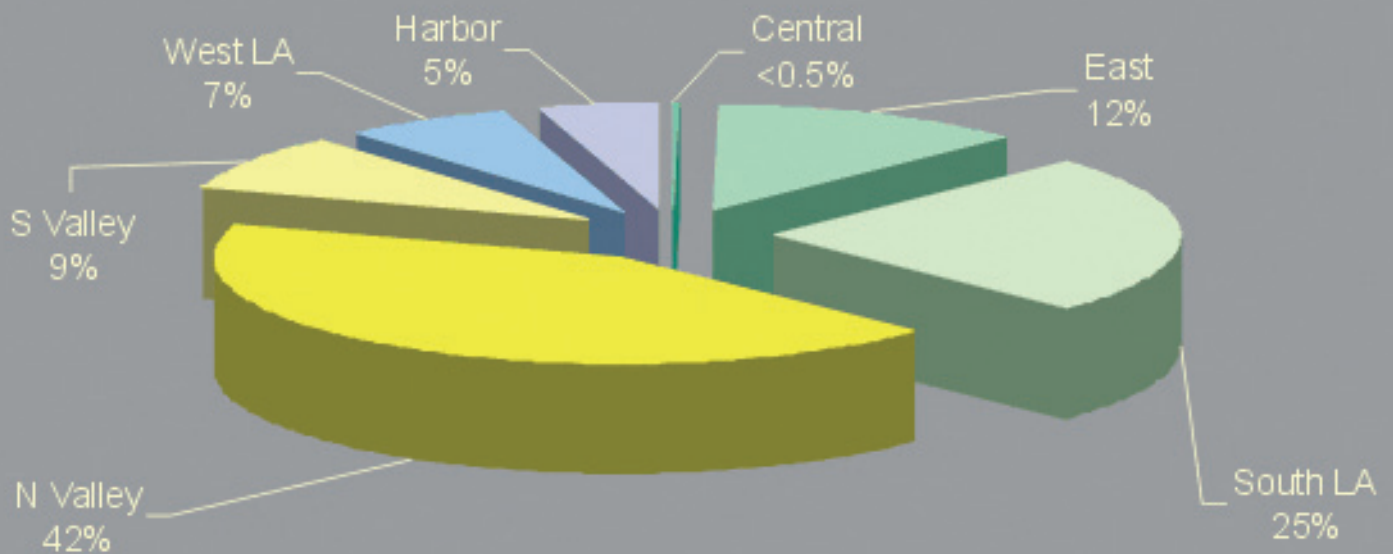
Fiscal Year 2005
July 2004 - June 2005
Revised

Department of City Planning/Demographic Research Unit
Source: Department of Building & Safety

Industrial Space

Distribution of New Construction by Area Planning Commission

Total: 358K sqft



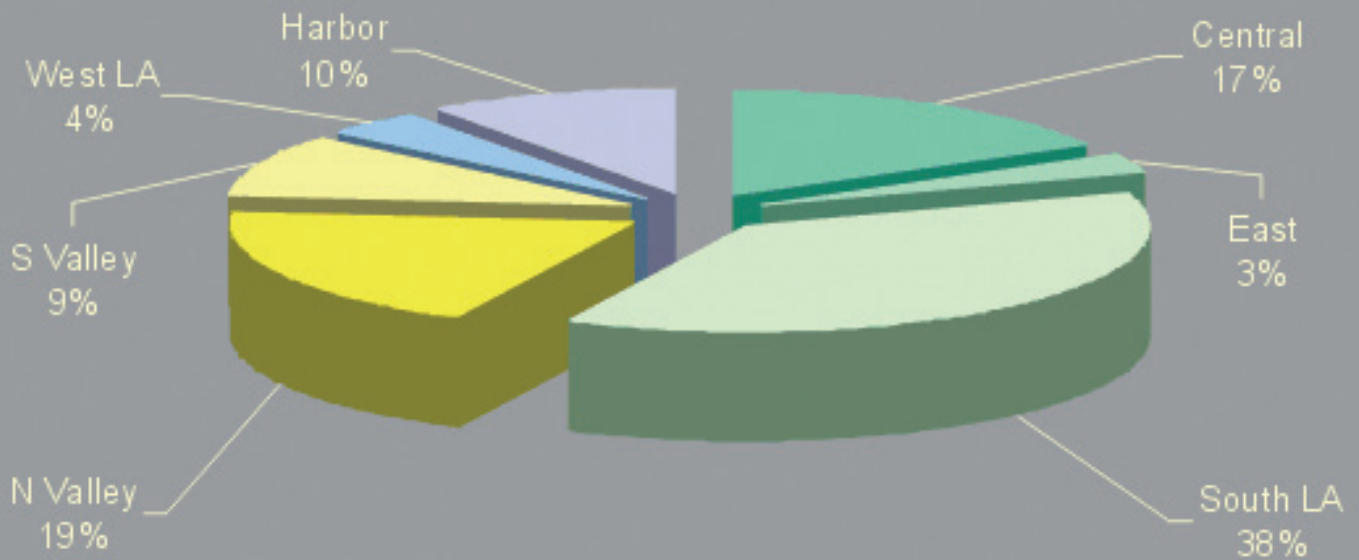
Fiscal Year 2005
July 2004 - June 2005
Revised

Department of City Planning/Demographic Research Unit
Source: Department of Building & Safety

Retail Space

Distribution of New Construction by Area Planning Commission

Total: 2,403K sqft



Fiscal Year 2005
July 2004 - June 2005
Revised

Department of City Planning/Demographic Research Unit
Source: Department of Building & Safety

2006
DATA

Construction Permits for New Building: July 2005 - June 2006

Fiscal Year 2006

STATISTICAL AREAS	SFDU ¹	MFDU ²	Office ³ (sq. ft.)	Industrial ⁴ (sq. ft.)	Retail ⁵ (sq. ft.)
METRO AREA TOTALS	443	5,107	851,328	305,412	1,650,306
CENTRAL APC	64	3,940	502,995	161,140	991,113
• Central City	0	703	164,247	159,811	456,374
• Central City North	0	0	92,557	0	0
• Hollywood	48	691	6,291	1,006	123,780
• Westlake	2	793	49,885	323	3,598
• Wilshire	14	1,753	190,015	0	407,361
EAST APC	160	707	245,512	45,753	36,160
• Boyle Heights	11	326	218,902	37,210	14,316
• Northeast LA	128	119	26,610	8,543	1,134
• Silver Lake	21	262	0	0	20,710
SOUTH LA APC	219	460	102,821	98,519	623,033
• South Los Angeles	32	137	5,848	1,041	199,352
• Southeast LA	166	291	96,333	96,827	416,428
• West Adams	21	32	640	651	7,253
SAN FERNANDO VALLEY TOTALS	1,056	3,099	845,596	618,820	768,784
NORTH VALLEY APC	655	1,018	790,280	546,133	209,205
• Arleta - Pacoima	30	23	41,309	36,054	4,160
• Chatsworth	193	461	351,573	165,989	146,810
• Granada Hills	19	0	19,119	5,391	23,380
• Mission Hills	83	53	257,692	206,960	21,689
• Northridge	18	28	0	6,599	0
• Sun Valley	42	57	106,919	76,726	9,678
• Sunland - Tujunga	42	54	0	2,060	0
• Sylmar	228	342	13,668	46,354	3,488

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STATISTICAL AREAS	SFDU ¹	MFDU ²	Office ³ (sq. ft.)	Industrial ⁴ (sq. ft.)	Retail ⁵ (sq. ft.)
SOUTH VALLEY APC	401	2,081	55,316	72,687	559,579
• Canoga Park	93	862	43,060	2,310	376,955
• Encino - Tarzana	84	314	0	2,411	37,521
• North Hollywood	20	309	2,442	3,773	94,650
• Reseda	42	86	0	55,152	120
• Sherman Oaks	77	270	0	192	35,768
• Van Nuys	85	240	9,814	8,849	14,565
WESTERN AREA TOTALS	407	1,152	582,184	123,451	204,837
WEST LA APC	407	1,152	582,184	123,451	204,837
• Bel Air	36	0	643	144	0
• Brentwood	129	93	0	5,453	2,147
• Palms - Mar Vista	73	643	15,993	16,583	1,690
• Venice	36	50	11,017	629	0
• West LA	41	210	537,947	99,879	193,407
• Westchester	83	117	16,584	277	7,593
• Westwood	9	39	0	486	0
HARBOR AREA TOTALS	63	531	85,885	246,411	27,802
HARBOR APC	63	531	85,885	246,411	27,802
• Harbor Gateway	12	36	85,885	246,411	27,802
• San Pedro	20	324	66,725	172,836	3,554
• Wilmington	31	171	19,160	485	16,796
CITYWIDE TOTAL	1,969	9,889	2,364,993	1,294,094	2,651,729

Notes:

1. **SFDU:** Single Family Dwelling Unit (houses, mobile homes, detached condominiums)
2. **MFDU:** Multiple Family Dwelling Unit (duplexes, apartment buildings, attached condominium units)
3. **Office:** Office floor space and area of associated structures
4. **Industrial:** Factories, warehouses and public utility floor space
5. **Retail:** Floor space for amusement, service station/repair, hotel, dining, shopping and theater

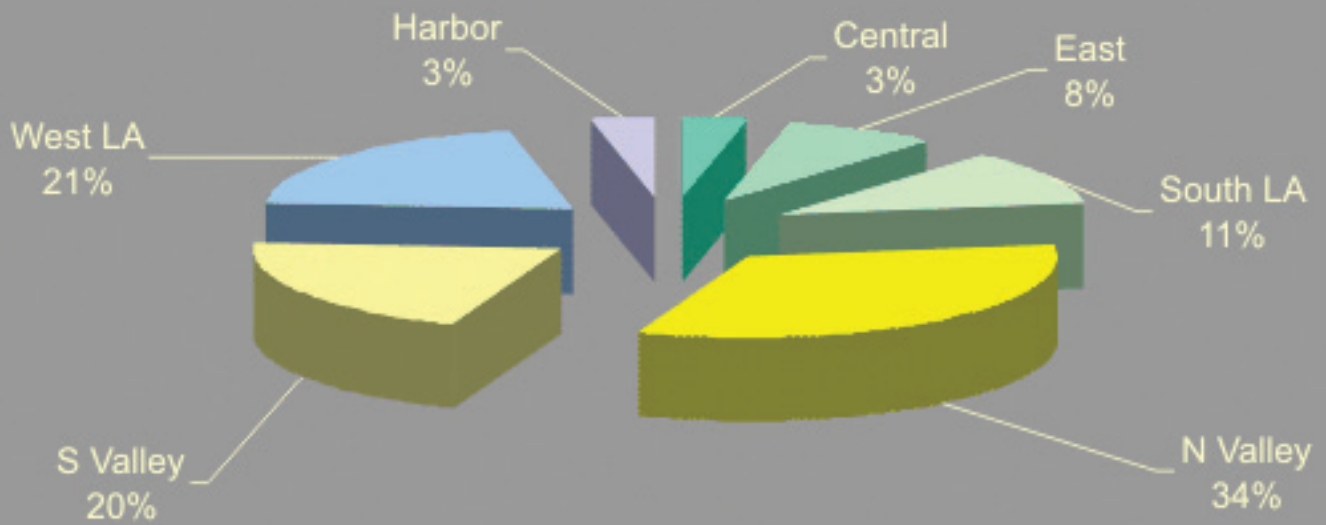
November 8, 2006 Revised

Source: Dept. of Building and Safety PCIS Data

Single-family Dwelling Units

Distribution of New Construction by Area Planning Commission

Total: 1,969 units



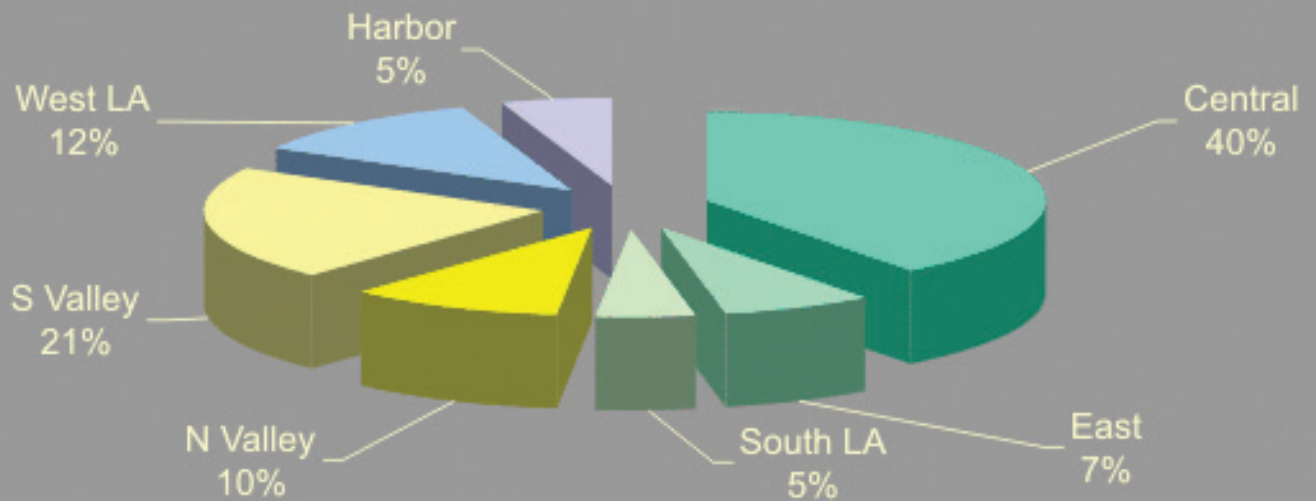
Fiscal Year 2006
July 2005-June 2006
Revised

Department of City Planning/Demographic Research Unit
Source: Department of Building & Safety

Multiple-family Dwelling Units

Distribution of New Construction by Area Planning Commission

Total: 9,889 units



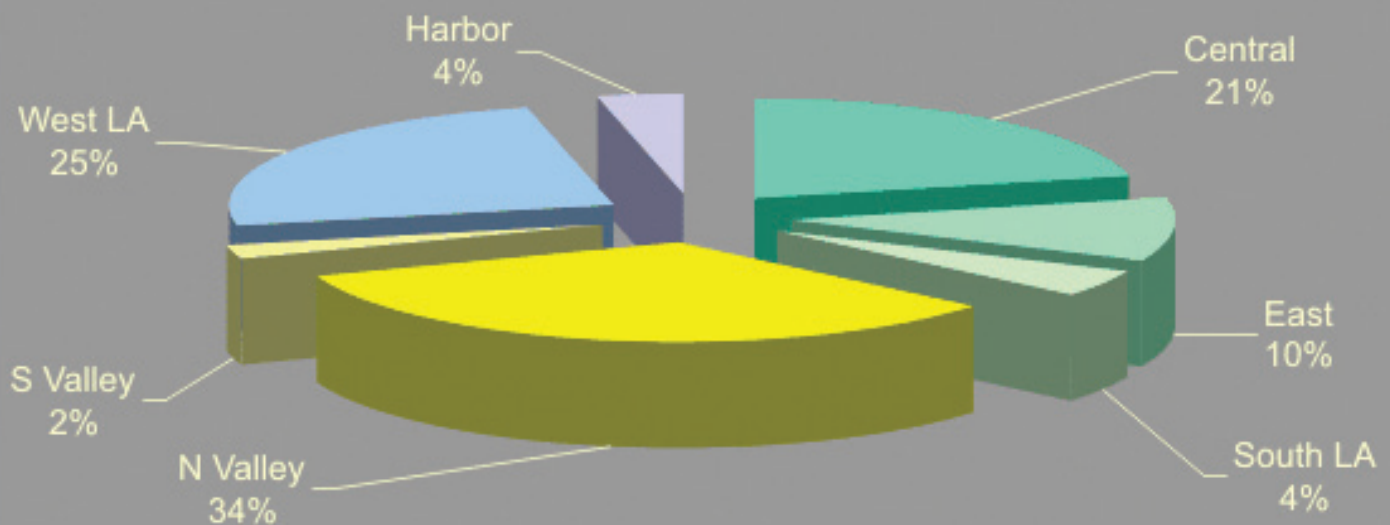
Fiscal Year 2006
July 2005 - June 2006
Revised

Department of City Planning/Demographic Research Unit
Source: Department of Building & Safety

Commercial Office Space

Distribution of New Construction by Area Planning Commission

Total: 2,365K sqft



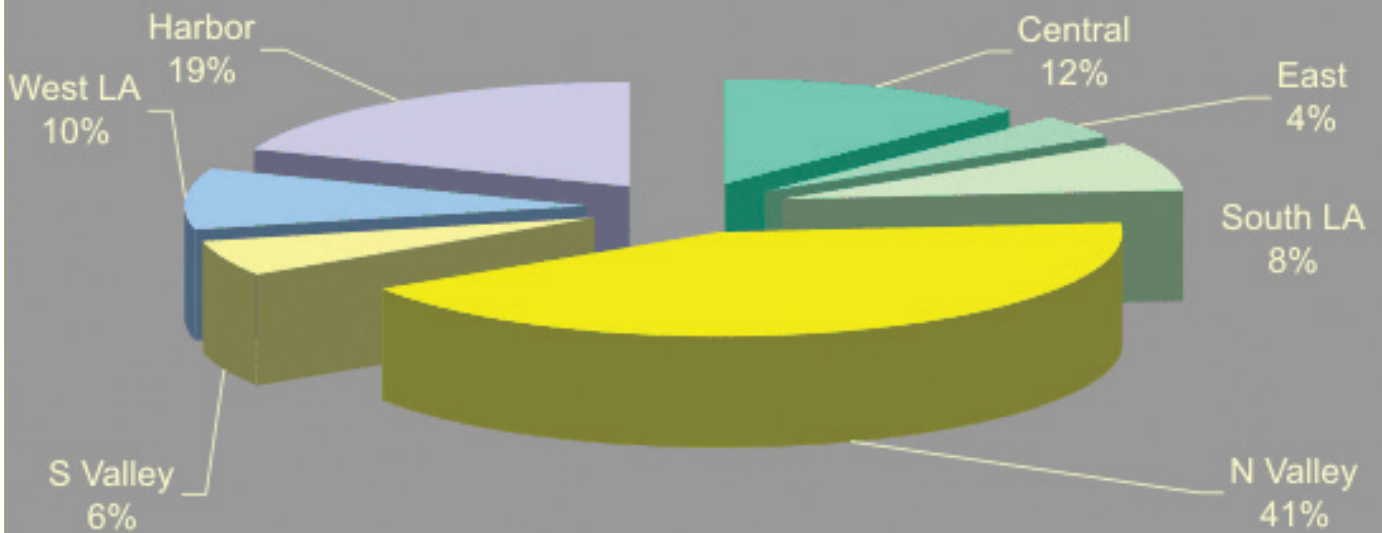
Fiscal Year 2006
July 2005 - June 2006
Revised

Department of City Planning/Demographic Research Unit
Source: Department of Building & Safety

Industrial Space

Distribution of New Construction by Area Planning Commission

Total: 1,294K sqft



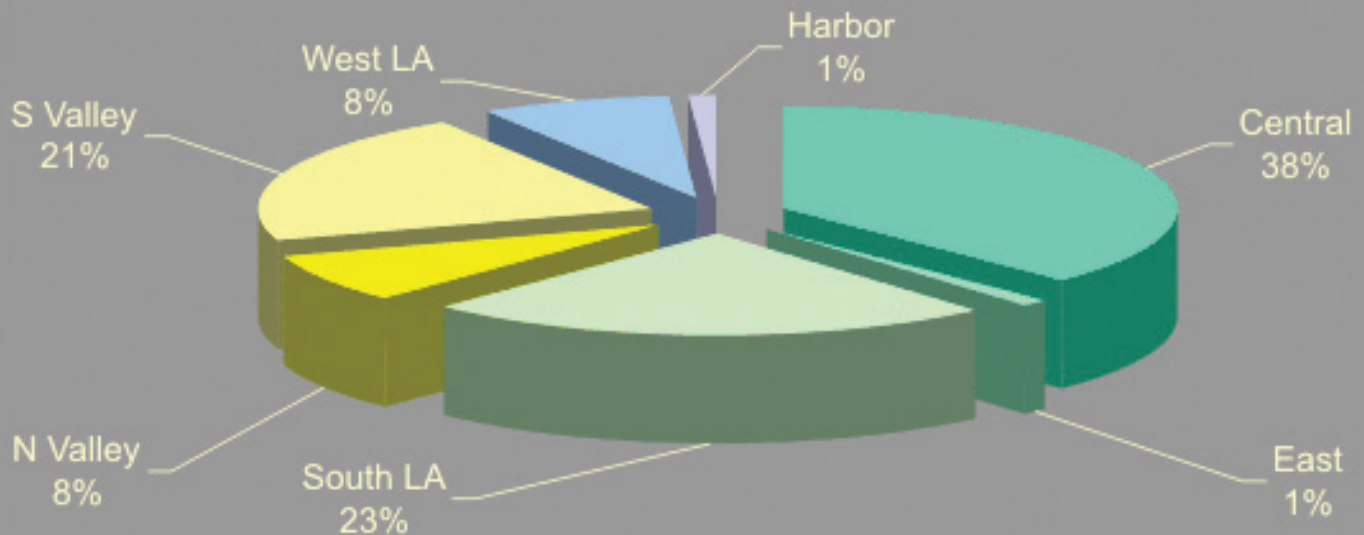
Fiscal Year 2006
July 2005 - June 2006
Revised

Department of City Planning/Demographic Research Unit
Source: Department of Building & Safety

Retail Space

Distribution of New Construction by Area Planning Commission

Total: 2,652K sqft



Fiscal Year 2006
July 2005 - June 2006
Revised

Department of City Planning/Demographic Research Unit
Source: Department of Building & Safety

2007
DATA

Construction Permits for New Building: July 2006 - June 2007

Fiscal Year 2007

STATISTICAL AREAS	SFDU ¹	MFDU ²	Office ³ (sq. ft.)	Industrial ⁴ (sq. ft.)	Retail ⁵ (sq. ft.)
METRO AREA TOTALS	515	4,193	1,789,464	376,858	407,633
CENTRAL APC	66	3,259	1,255,349	9,251	239,696
• Central City	0	559	1,042,423	1,612	120,499
• Central City North	1	0	0	230	606
• Hollywood	47	1,046	172,009	1,117	49,307
• Westlake	0	204	0	0	8,572
• Wilshire	18	1,450	40,917	6,292	60,712
EAST APC	190	196	301,813	353,560	77,932
• Boyle Heights	15	22	151,714	290,471	8,810
• Northeast LA	148	115	150,099	59,089	20,550
• Silver Lake	27	59	0	4,000	48,572
SOUTH LA APC	259	738	232,302	14,047	90,005
• South Los Angeles	44	90	34,723	1,322	25,407
• Southeast LA	195	378	193,627	5,411	64,598
• West Adams	20	270	3,952	7,314	0
SAN FERNANDO VALLEY TOTALS	904	3,044	964,783	266,504	392,167
NORTH VALLEY APC	588	1,157	390,846	164,358	322,250
• Arleta - Pacoima	53	56	0	47,986	1,096
• Chatsworth	108	387	44,797	27,771	13,970
• Granada Hills	26	66	0	1,144	151,253
• Mission Hills	113	131	7,195	2,019	2,150
• Northridge	8	202	0	20,411	3,820
• Sun Valley	68	129	18,198	36,709	0
• Sunland - Tujunga	61	57	10,818	1,172	149,961
• Sylmar	151	129	309,838	27,146	0

(Continued on next page)

STATISTICAL AREAS	SFDU ¹	MFDU ²	Office ³ (sq. ft.)	Industrial ⁴ (sq. ft.)	Retail ⁵ (sq. ft.)
SOUTH VALLEY APC	316	1,887	573,937	102,146	69,917
• Canoga Park	73	706	523,315	1,283	0
• Encino - Tarzana	51	131	0	20,823	11,422
• North Hollywood	21	283	23,673	45,798	9,118
• Reseda	39	95	625	25,949	46,585
• Sherman Oaks	73	425	19,497	0	0
• Van Nuys	59	247	6,827	8,293	2,792
WESTERN AREA TOTALS	301	2,375	136,843	25,506	95,255
WEST LA APC	301	2,375	136,843	25,506	95,255
• Bel Air	28	0	0	1,973	0
• Brentwood	95	82	0	1,804	416
• Palms - Mar Vista	23	347	528	400	3,755
• Venice	43	360	0	0	0
• West LA	40	524	135,787	20,641	1,888
• Westchester	68	580	528	688	89,196
• Westwood	4	482	0	0	0
HARBOR AREA TOTALS	78	462	38,250	31,094	11,590
HARBOR APC	78	462	38,250	31,094	11,590
• Harbor Gateway	42	58	24,166	21,475	0
• San Pedro	21	360	6,264	2,950	3,760
• Wilmington	15	44	7,820	6,669	7,830

CITYWIDE TOTAL	1,798	10,074	2,929,340	699,962	906,645
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Notes:

1. **SFDU:** Single Family Dwelling Unit (houses, mobile homes, detached condominiums)
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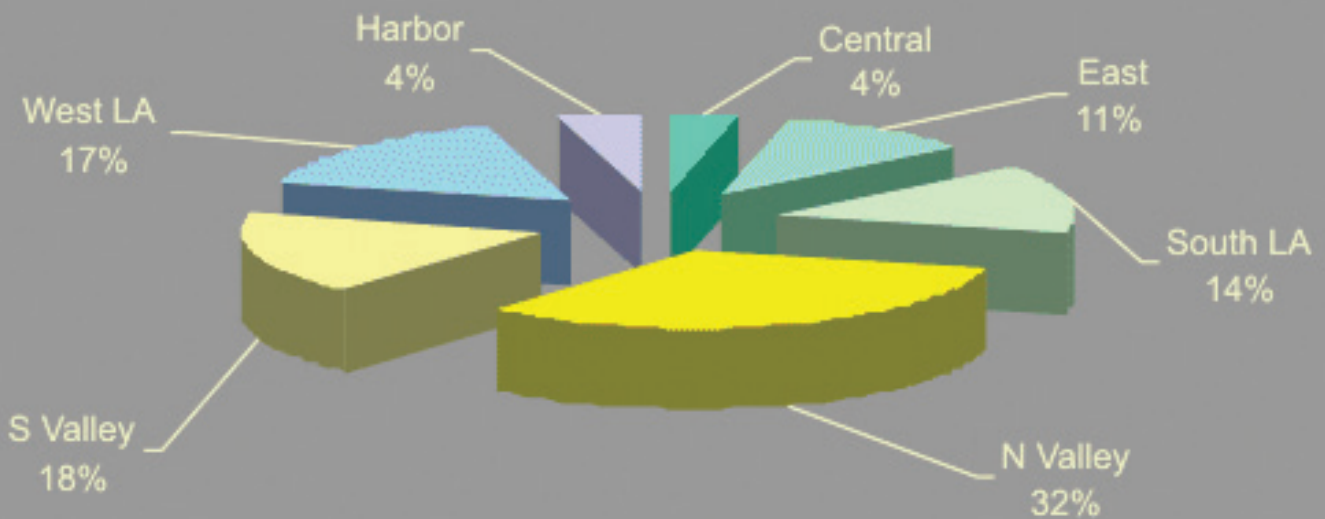
July 8, 2008 Revised

Source: Dept. of Building and Safety PCIS Data

New Buildings: Single-family Dwellings

Distribution of New Construction by Area Planning Commission

Total: 1,798 units

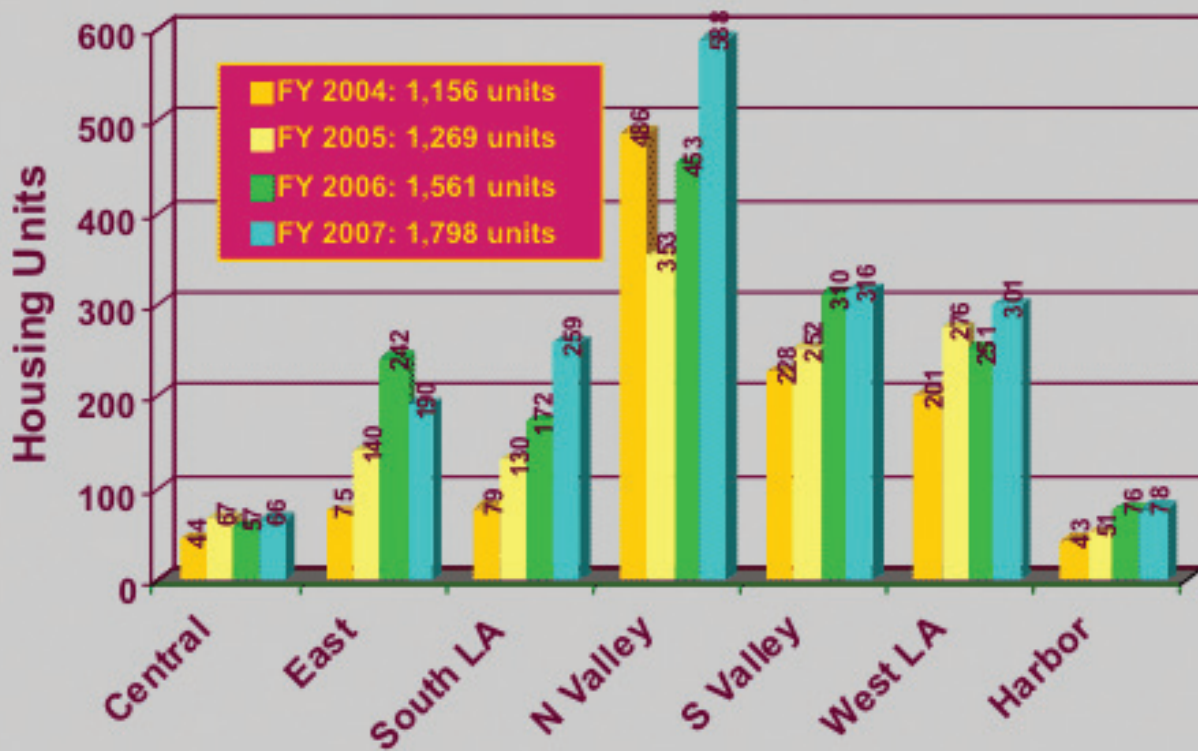


Fiscal Year 2007
July 2006-June 2007
Revised

Department of City Planning/Demographic Research Unit
Source: Department of Building & Safety

New Buildings: Single-family Dwellings

New Construction Compared to Previous Years
by Area Planning Commission



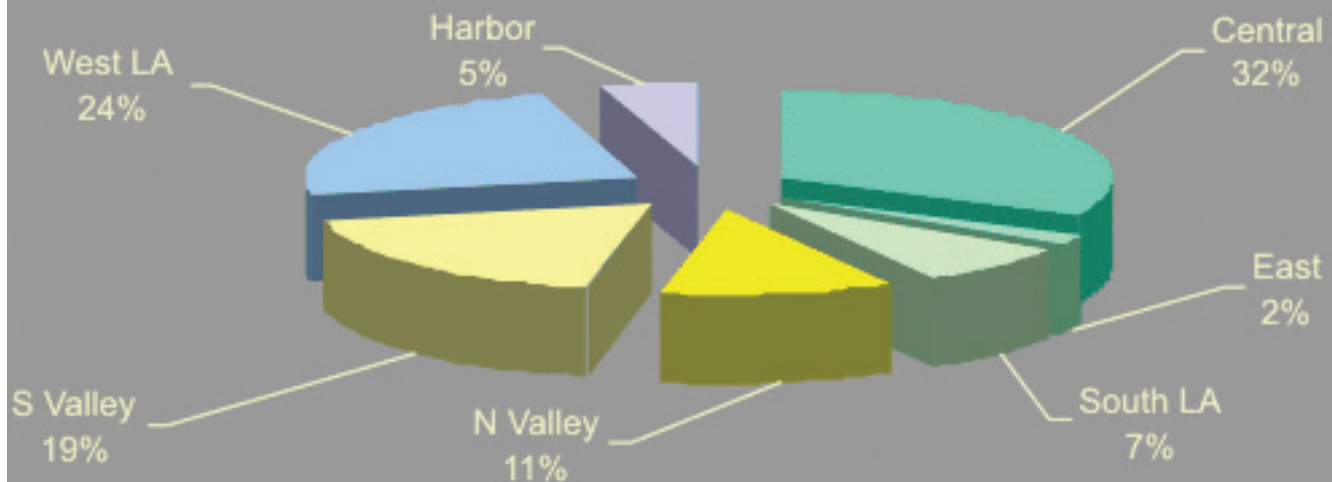
Fiscal Year 2007
July 2006 - June 2007
Revised

Department of City Planning/Demographic Research Unit
Source: Department of Building & Safety

New Buildings: Multiple-family Dwellings

Distribution of New Construction by Area Planning Commission

Total: 10,074 units



Fiscal Year 2007
July 2006 - June 2007
Revised

Department of City Planning/Demographic Research Unit
Source: Department of Building & Safety

New Buildings: Multiple-family Dwellings

New Construction Compared to Previous Years
by Area Planning Commission



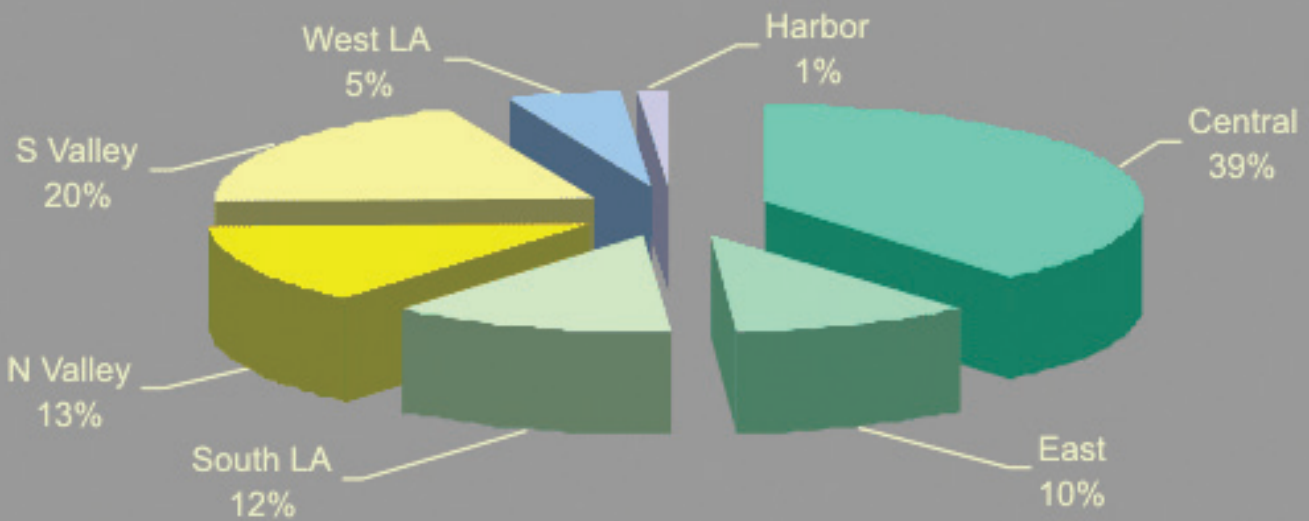
Fiscal Year 2007
July 2006 - June 2007
Revised

Department of City Planning/Demographic Research Unit
Source: Department of Building & Safety

New Buildings: Commercial Office Space

Distribution of New Construction by Area Planning Commission

Total: 2,929K sqft

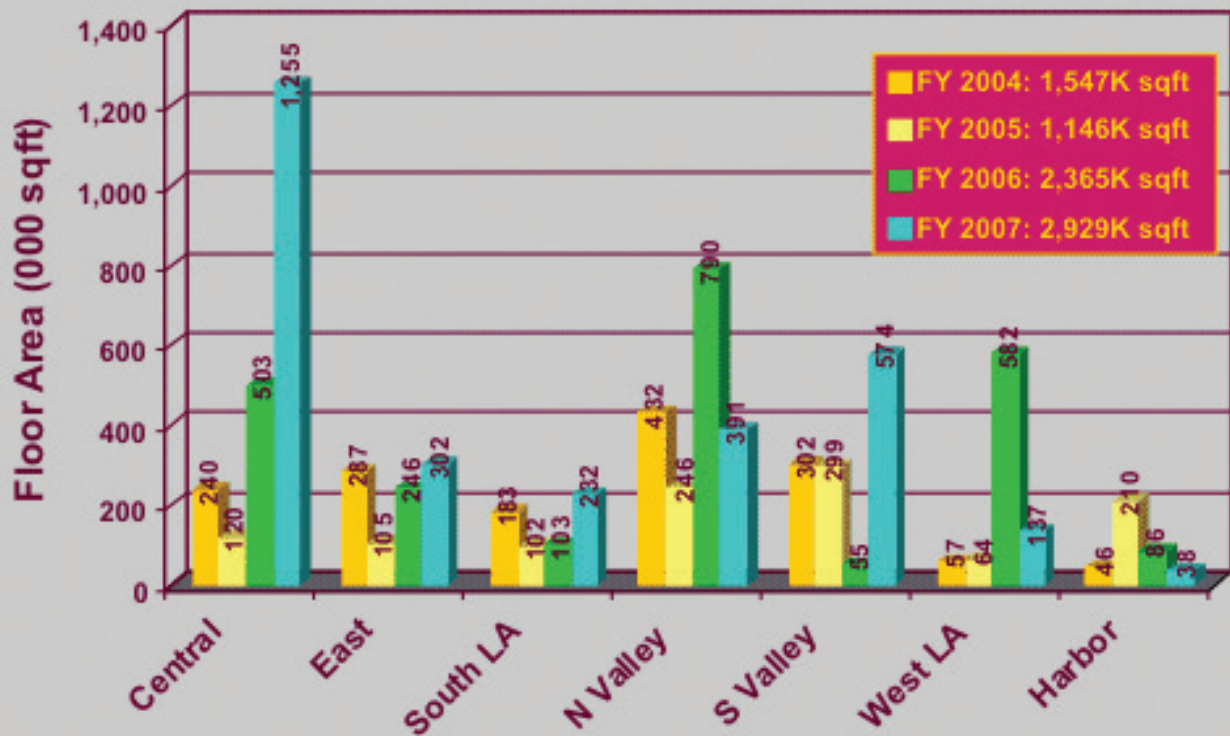


Fiscal Year 2007
July 2006 - June 2007
Revised

Department of City Planning/Demographic Research Unit
Source: Department of Building & Safety

New Buildings: Commercial Office Space

New Construction Compared to Previous Years
by Area Planning Commission



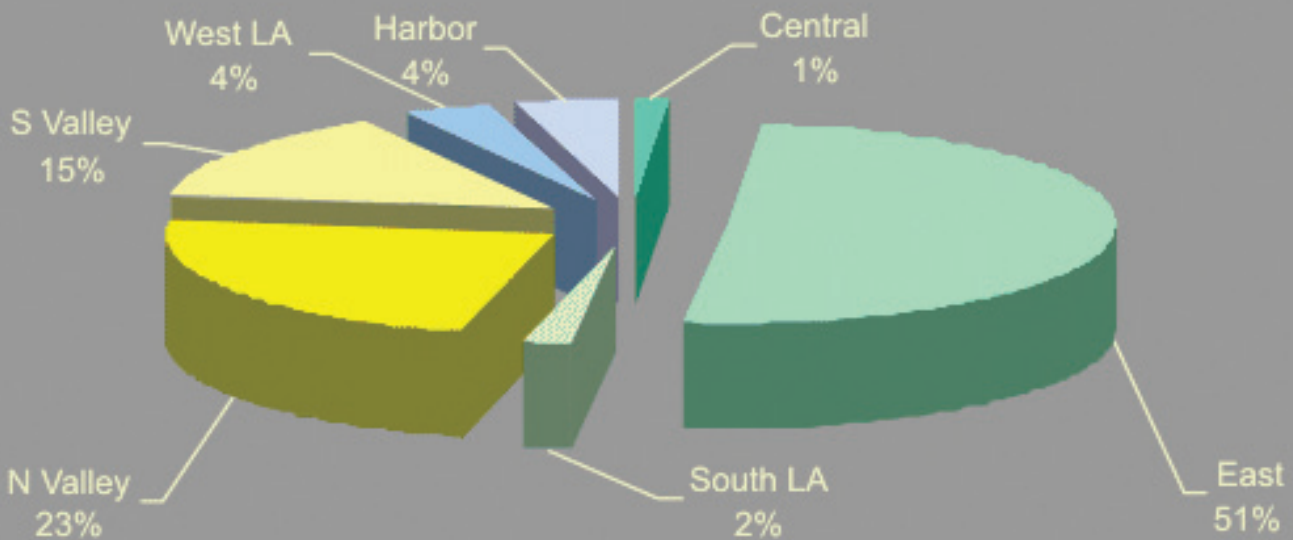
Fiscal Year 2007
July 2006 - June 2007
Revised

Department of City Planning/Demographic Research Unit
Source: Department of Building & Safety

New Buildings: Industrial Floor Space

Distribution of New Construction by Area Planning Commission

Total: 700K sqft

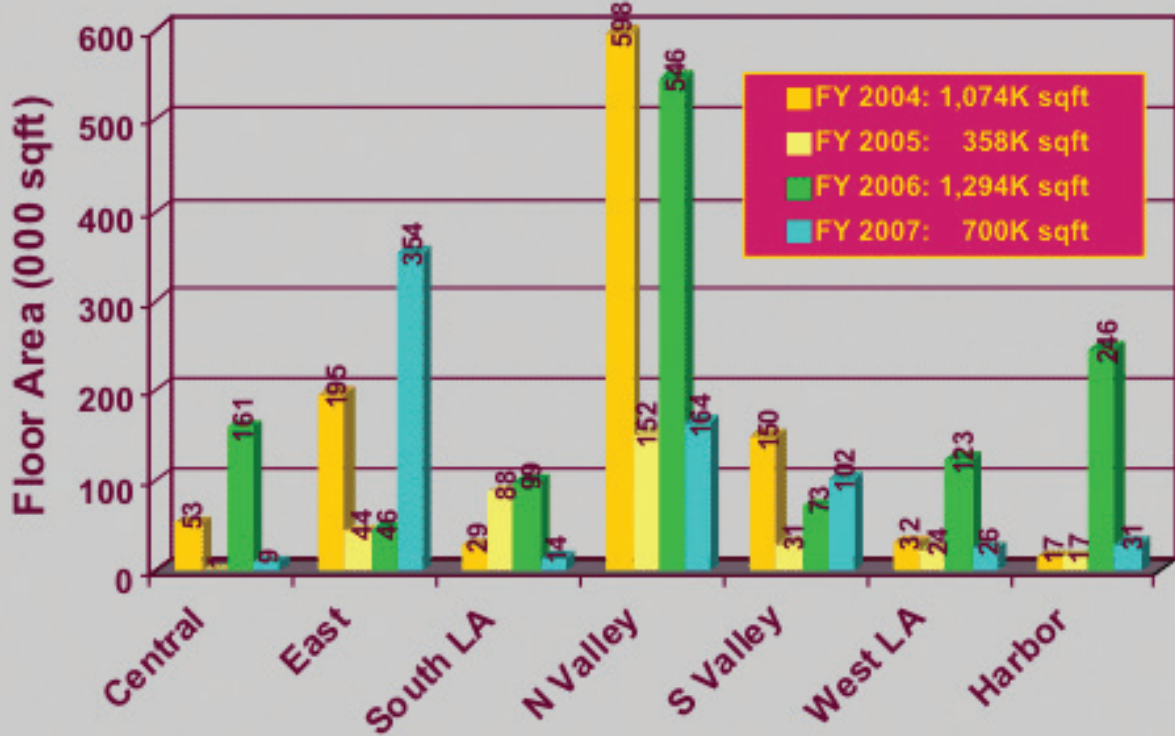


Fiscal Year 2007
July 2006 - June 2007
Revised

Department of City Planning/Demographic Research Unit
Source: Department of Building & Safety

New Buildings: Industrial Floor Space

New Construction Compared to Previous Years
by Area Planning Commission



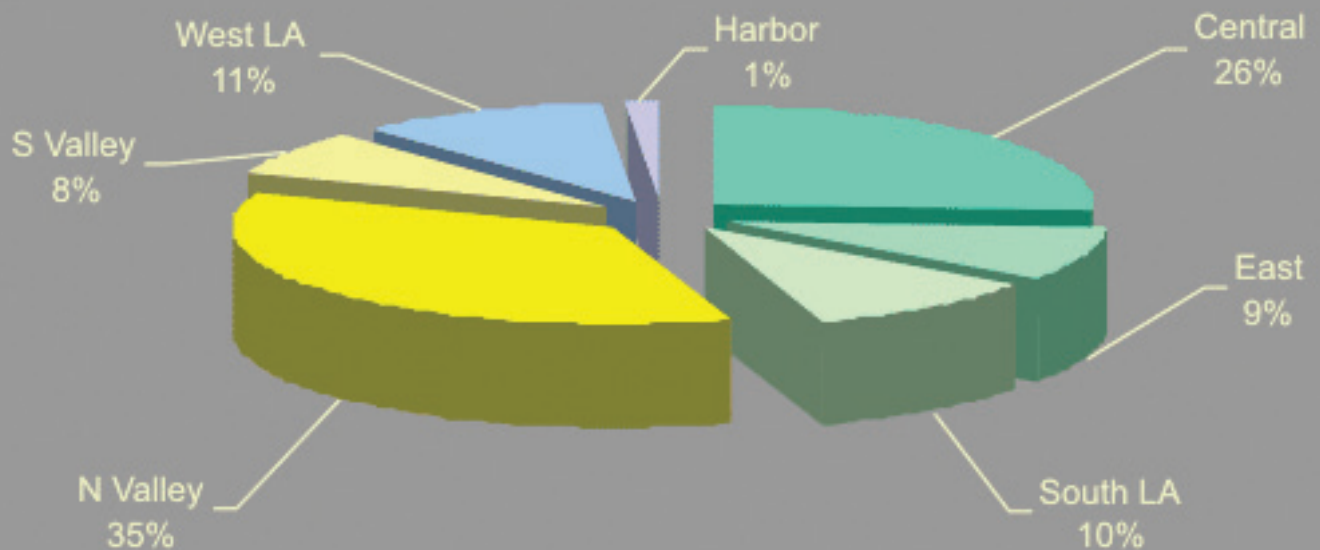
Fiscal Year 2007
July 2006 - June 2007
Revised

Department of City Planning/Demographic Research Unit
Source: Department of Building & Safety

New Buildings: Retail Floor Space

Distribution of New Construction by Area Planning Commission

Total: 907K sqft



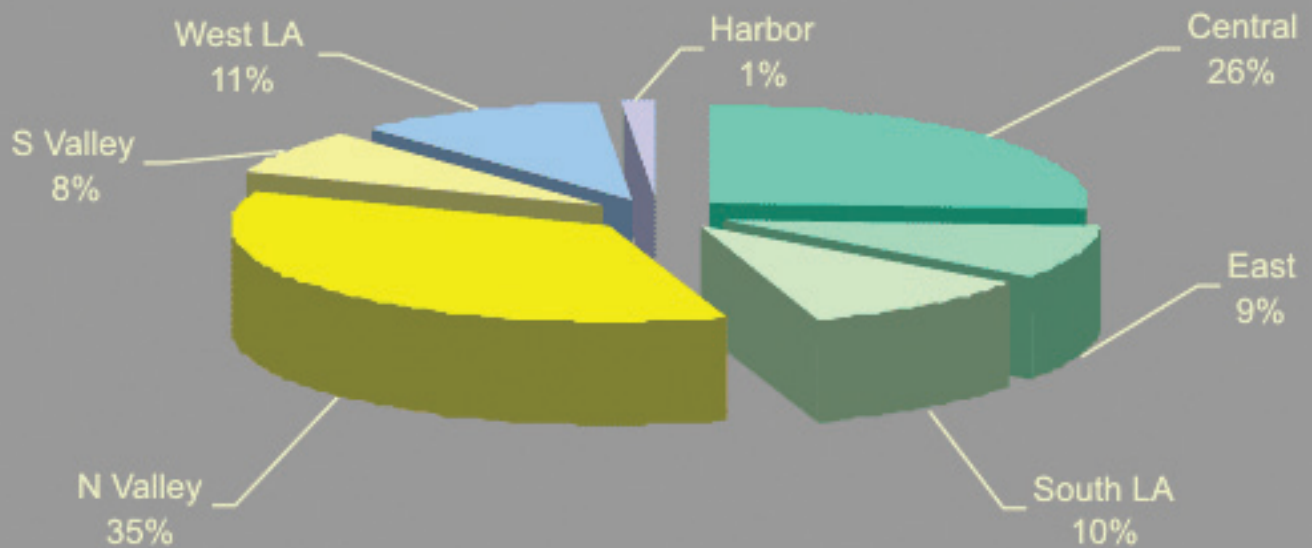
Fiscal Year 2007
July 2006 - June 2007
Revised

Department of City Planning/Demographic Research Unit
Source: Department of Building & Safety

New Buildings: Retail Floor Space

New Construction Compared to Previous Years by Area Planning Commission

Total: 907K sqft



Fiscal Year 2007
July 2006 - June 2007
Revised

Department of City Planning/Demographic Research Unit
Source: Department of Building & Safety

Infrastructure & Public Services

For the fiscal year 2004-2007, the following infrastructure
was built and public services provided:

DEPARTMENT OF ANIMAL SERVICES

Mission Statement

To promote and protect the health, safety, and welfare of animals and people in the City of Los Angeles.

Core Functions/Programs

Protect the health and safety of the public and animals.
Control pet overpopulation.
Enhance human-animal bonding.

Overview, Trends, and Analysis

Between 2004-2007 the Department of Animal Services removed an average of 14,000 animals a year, both upon request and caught as stray. In 2005-06, however, there was a 33% increase in animals removed upon request. In addition, there were decreasingly less field investigations during the four year period. Total enforcement activity reported a 20% increase during 2004 and 2007.

The Department's Shelter Operations Program provided a variety of services, including rescue, treatment, adoption and immunization of animals. From 2004-2007 there was a general increase in animal adoptions and pet permits. In consequence, a steady decline in the number of euthanized animals were reported.

The Department's Pet Sterilization Program provided services such as adoption surgeries as well as discount coupons on sterilization surgeries. These grant/subsidized services showed a 66% redemption rate for the fiscal year of 2006-07, a 32% increase from 2003-04. The Department had increasingly aided surgical treatments through the years. There were a total of 131,288 sterilization surgeries between the 2004-2007 fiscal years.

Animal Services

Infrastructure and Public Services:

	Actual 2003-2004	Actual 2004-2005	Actual 2005-2006	Actual 2006-2007
FIELD OPERATIONS PROGRAM				
Total Field Investigations	20,992	17,906	17,072	14,191
ENFORCEMENT ACTIVITY				
Animals Picked-Up on Request	9,236	9,662	14,521	9,894
Animals caught	5,961	5,585	4,053	3,947
Enforcement Notices Issued:				
Citations Issued.....	1,762	1,006	975	455
Notice to Comply	9,758	18,793	20,730	18,657
License Applications Issued.....	477	407	434	512
Total Enforcement Notices Issued	27,194	35,453	40,713	33,465
Administrative Hearing Program:				
Barking Dog Complaints Received	1,640	1,221	2,057	2,220
Barking Dog Admin Cases Filed	89	78	78	110
Potentially Dangerous Animal Cases Filed	94	68	85	87
Hearings Conducted	158	112	154	161
PERMIT PROGRAM				
Permit Inspections	1,772	1,349	1,009	1,179
Permit Applications Received	769	702	791	911
Permits Issued	718	569	768	1,165
SHELTER OPERATIONS PROGRAM				
Animals Impounded	59,065	57,923	57,063	55,570
Animal Treatments.....	164,272	150,939	164,914	182,967
Animals Vaccinated	81,415	71,802	73,738	82,645
Animals Redeemed.....	4,907	4,783	4,541	4,361
Animals Adopted.....	18,741	18,879	19,592	25,427
Animals Euthanized.....	29,554	25,029	19,524	18,108
Animals Microchipped - Adoption	18,055	18,017	18,343	19,385
Animals Microchipped - Owner Request	456	640	999	1,265

	Actual 2003-2004	Actual 2004-2005	Actual 2005-2006	Actual 2006-2007
Animals Microchipped - Humane	-	-	-	-
Animals Microchipped - Special Events	-	-	12	12
Total Animals Microchipped	18,511	18,657	19,354	20,662

MOBILE PET ADOPTION PROGRAM

Number of Events Held.....	39	99	105	94
Number of Animals Taken	960	2,171	3,221	1,605
Number of Animals Adopted.....	519	1,140	1,829	764
Adoption Rate.....	54%	53%	57%	48%

PETSMART PROGRAM

Number of Events Held.....	85	-	-	-
Number of Animals Taken	840	-	-	-
Number of Animals Adopted.....	201	-	-	-
Adoption Rate.....	24%	-	-	-

LICENSING AND PERMITTING OPERATIONS

Licenses Issued:				
Dog	131,522	130,121	124,802	126,538
Equine	1,554	1,452	1,552	1,599
Breeder Permits.....	326	294	267	502

PET STERILIZATION PROGRAMS

Contract Services:				
\$40/\$48 S/N Adoption Surgeries.....	11,304	10,851	8,848	8,659
\$20/\$30 Discount Coupon Issued*	6,925	12,325	16,575	18,725
\$20/\$30 Discount Coupon Surgeries*	3,094	6,961	10,195	12,290
Redemption Rate	45%	56%	62%	66%
Senior Citizen/Disabled S/N Surgeries.....	1,387	1,338	1,843	-
\$50 Free S/N Certificate Issued**	6,125	10,000	10,000	11,850
\$50 Free S/N Certificate Surgeries**	2,894	5,870	5,102	5,514
Redemption Rate	47%	59%	51%	47%
Mobile S/N Van Surgeries	3,899	-	11,304	11,752
Redemption/Release Program.....	527	464	339	356
PetSmart \$20/\$30 Coupon Grant Issued	2,000	-	-	-
PetSmart \$20/\$30 Coupon Grant Surgeries.....	848	-	-	-
Redemption Rate	42%	-	-	-
Pilot Feral Cat Program.....	1,252	-	-	-

	Actual 2003-2004	Actual 2004-2005	Actual 2005-2006	Actual 2006-2007
\$50 Pilot Large Dog Coupons Issued (New)	-	400	700	-
\$50 Pilot Large Dog Surgeries (New)	-	50	92	18
Redemption Rate (New)	-	13%	13%	0%
S/N Adoption - Large Dog (New)	-	-	288	1,096
Pre-Adoption - Rabbit (New)	-	-	234	628
Pre-Adoption - Pregnant Dog/Cat (New)	-	-	16	185
New Hope S/N Program (New)	-	-	66	1,711
Foster S/N Program (New)	-	-	-	-
Event/Promo S/N Program (New)	-	-	-	13
Total Surgeries	25,205	25,534	38,327	42,222

PUBLIC INFORMATION OFFICE

Media Calls and Requests	1,289	1,520	1,912	2,007
Private Citizen and Organizational Calls/Requests	2,855	3,001	4,207	4,500
Press/Media Events	24	16	19	20
Other News/Department Coverage	42	57	72	60
News Releases, News Advisories and Fact Sheets	51	81	21	25
Public Service Announcements	26	-	-	5
Community Outreach/Education Meetings	112	160	222	200
Public Inquiries:				
Website Visitor Sessions (New)	276,382	210,933	146,120	-
Website Hits (New)	6,803,885	6,359,605	5,788,126	-
Number of Calls Received In the IVR	498,130	493,396	467,568	470,161
Number of Calls Received In the Call Center***	149,302	136,793	132,871	114,544
Length of Calls in Seconds (New)	91	105	115	131

* In 2004-05, \$20/\$30 Discount coupons were increased to \$30 for both cats and dogs.

** In 2005-06, \$50 Free Spay and Neuter Certificates were increased to \$60.

*** Call Center was implemented in September 2002.

DEPARTMENT OF BUILDING AND SAFETY

Mission Statement

To protect the lives and safety of the residents and visitors of Los Angeles, preserve the City's quality of life, and contribute to the City's economic development.

Core Functions/Programs

Complete all code enforcement inspections including zoning, building, plumbing, mechanical and electrical codes, and local and State laws for construction and maintenance of commercial, industrial, and residential buildings.

Process plans for development and issue permits.

Inspect all residential, commercial, and industrial new construction.

Maintain licensing, testing, and material control.

Overview, Trends and Analysis

Los Angeles Department of Building and Safety (LADBS) issued a total of 565,623 permits between the 2004 and 2007 fiscal years, an average of 141,000 permits per year. Plan check activity in comparison decreased by roughly 9% between 2005-06 and 2006-07. New construction inspections conducted by the LADBS rapidly increased in 2006-07 by 27% since the 2003-04 fiscal year. All new construction inspections were completed within a 48 hour period.

Code enforcement activity constitutes a smaller proportion of LADBS work. Trends showed a gradual decline in requests with just 27,765 in 2006-07 compared to 30,200 such requests in 2003-04. LADBS efforts regarding code enforcements in nuisances and abandoned buildings continued with a combined total of 2,047 for the 2004-2007. These figures show a significant decline by 105% from 2003 through 2007.

Building and Safety

Infrastructure and Public Services:

	Actual 2003-2004	Actual 2004-2005	Actual 2005-2006	Actual 2006-2007
Permits Issued	144,000.....	141,000.....	141,403.....	139,220
E-Permits Issued ¹	30,709.....	30,577.....	25,200.....	27,177
Single Family Dwelling % of Permits Issued	-	60%	59%.....	55%
Multi-Family % of Permits Issued.....	-	11%	13%.....	14%
Commercial % of Permits Issued	-	28%	28%.....	31%
 Express Permits Issued (30 Minutes or less)	-	99.7%	99.9%	100.0%
Construction Value (Millions of Dollars).....	3,400.....	4,100.....	4,958.....	5,312
Counter Transactions ²	506,400.....	514,000.....	522,507.....	499,108
Average Wait (Minutes).....	8.....	10	10	12
% Assisted in 15 Minutes.....	83%	77%	75%.....	71%
% Assisted in 30 Minutes.....	97%	94%	93%.....	90%
% Assisted in 60 Minutes.....	100%	100%	100%.....	99%
 Customer Call Center Calls	805,600.....	814,000.....	827,000.....	822,814
Average Wait (Seconds).....	14	14	41	106
% Answered in 1 Minute	89%	89%	72%.....	59%
% Answered in 2 Minutes.....	94%	94%	83%.....	71%
% Answered in 3 Minutes.....	95%	95%	89%.....	78%
 Plan Checks	38,413.....	38,782.....	49,674.....	50,392
% Completed in 6 Weeks.....	100%	100%	80%.....	92%
New Construction Inspections	663,000.....	664,400.....	754,233.....	905,517
% Completed in 24 Hours.....	99%	99%	99%.....	98%
% Completed in 48 Hours.....	100%	100%	100%.....	100%
Code Enforcement Requests	30,200.....	33,600.....	27,916.....	27,765
% Investigated in 72 Hours.....	96%	95%	94%.....	88%
% Closed in 60 Days.....	82%	77%	80%.....	72%
 Nuisance/Abandoned Buildings				
Total Number of Buildings Abated.....	684	613	432	318
Worst of the Worst Buildings Abated	286	317	243	170

	Actual 2003-2004	Actual 2004-2005	Actual 2005-2006	Actual 2006-2007
% Investigated in 72 Hours.....	-	95%	99%	93%
% Closed in 60 Days.....	-	45%	63%	57%
Tests of Electrical Products.....	711	560	422	435
Tests of Mechanical Products.....	472	479	823	843
Materials Control Inspections	760	675	582	674
Residential Property Records Reports.....	48,230	42,739	38,773	32,645
Earthquake Inspections.....	140	20	437	112
(Pre-1933 Unreinforced Masonry (URM) and Tilt-up Buildings)				
Elevator Inspections.....	20,200	16,588	19,476	22,544
Pressure Vessel Inspections.....	19,190	13,956	15,176	25,159

1. The Department began issuing E-Permits in FY 2000-01. E-Permits are a subset of "Total Permits Issued."
2. Counter Transaction data from the Q-Matic queuing system was extracted beginning in FY 1999-00.
3. LADBS retained 1 Senior Clerk Typist and 5 Clerk Typist as Subject Matter Specialists to provide the unique and specialized assistance demanded of LADBS' portion of the original Call Center. The rest of the Call Center transitioned to the Citywide 3-1-1 Group within the Information Technology Agency, effective 12/01/07. Therefore, the number of calls handled strictly by LADBS did drop in FY 2007-08 and will drop further in FY 2008-09 as the Department completes 1 full year of the transition from LADBS to ITA.
4. The Department began tracking New Construction Inspections in FY 1999-00 and the performance measures for this category in FY 2000-01.
5. Code Enforcement Requests (for Service) listed here do not include those handled by the CDBG-funded PACE teams (PACE CD 1, consisting of 2 Building Mechanical Inspectors) was discontinued (positions and funding, effective 04/01/08).
6. The Department began tracking the "Total Number of Buildings Abated" in Sept. 1999; "Worst of the Worst" are a subset of this category.
7. The decrease in workload is related to a slow down in some construction activity and real estate transactions.
8. The estimated decrease in code enforcement activity was based on the proposed reduction in staffing (positions and funding).
9. The decrease in Earthquake Inspections is due to a dwindling number of noncompliant URM buildings. Most of the original staff of 4 have been tasked with New Construction activities.

EMERGENCY MANAGEMENT DEPARTMENT

Mission Statement

To lead the City in comprehensive emergency management including: planning, mitigation, preparation, response to, and recovery from real or potential incidents of high consequence. Through Citywide awareness, education, and training, the Emergency Management Department will ensure that all of Los Angeles is prepared.

Core Functions/Programs

Coordinate the City's Emergency Operations Organization (EOO).

Ensure that the member agencies/departments of EOO are prepared to respond to real or potential emergencies and that they have the proper tools, facilities, and training.

Coordinate Citywide recovery and reconstruction during and subsequent to an incident of high consequence.

Be responsible for the review, revision, and enhancement of the City's emergency planning and the operations of the City's Emergency Operations Center (EOC).

Provide leadership and facilitation of Citywide emergency training.

Facilitate community-wide and neighborhood emergency preparedness education.

Overview, Trends, and Analysis

The Emergency Management Department remodeled five Emergency Operation Centers (EOC) in 2004-07. Also, in preparation for response and recovery for Citywide emergencies, the Department trained responders at approximately the same level for fiscal years 2004- 2007 as it had in the previous year: an average total of 500 EOC responders were trained at various levels.

The Emergency Preparedness Training funded 200 Inter-Departmental OES/Outside Training requests in 2007, a 12.5% increase from 2004. The Public Education and Outreach section reported 30,000 attendees at each three day Annual City Emergency Preparedness Fair between 2004-2007, a 25% decrease in attendance over the previous 2003 fiscal year when 40,000 people attended the fair.

To ensure that all of Los Angeles residents are prepared for emergencies, the Public Education and Outreach section updated three of their websites multiple times both this year and last year. The section also ensured that the Public Information (888) Line was updated for both years as well.

Emergency Management Department

Infrastructure and Public Services:

	Actual 2003-2004	Actual 2004-2005	Actual 2005-2006	Actual 2006-2007
General Administration/Emergency Operations				
Board Support				
Emergency Operations Board				
(EOB) Meetings Coordinated.....	6	7	6	6
Emergency Management Committee				
(EMC) Meetings Coordinated.....	12	12	12	12
Budget Subcommittee Mtgs. Coordinated.....	11	11	11	11
City Dept. Budget Requests Reviewed.....	107	100	90	90
Formal Reports Prepared for Mayor, Council and EOB.....	40	40	40	40
Informal Reports Prepared for Mayor, Council and EOB.....	200	250	200	200
Emergency Preparedness Commission				
(EPC) Meetings Attended.....	30	30	30	30
Emergency Operations Center (EOC) Readiness				
EOC Workstation Computers Upgraded.....	90	-	30	30
Upgrades to EOC Software.....	2	2	2	2
EOC Facilities Remodeled.....	2	2	1	1
EOC Connectivity and Communications				
Systems Upgrades.....	2	1	1	1
Revisions to EOC Responder Guide and/or Reference Materials.....	1	1	1	1
EOC Responders Trained (Orientation Lvl).....	110	150	150	150
EOC Responders Trained (Systems Use).....	200	500	200	200
EOC Responders Trained (Section Lvl).....	100	150	150	150
EOC Responders Participating in Exercises.....	200	500	500	500
EOC Facilities Subcommittee Mtgs. Coordinated.....	12	12	12	12
Emergency Preparedness Planning				
Updates to the Emergency Operations Master Plan and Procedures.....	20	4	6	6
New Annexes to the Emergency Operations Master Plan and Procedures.....	1	1	4	4
Planning Subcommittee Mtgs. Coordinated.....	24	36	36	36
Inter-Agency Planning Mtgs. Attended.....	20	20	28	28

	Actual 2003-2004	Actual 2004-2005	Actual 2005-2006	Actual 2006-2007
Departmental Emergency Plans Reviewed	45	45	45	45
Review Proposed State and Federal Legislation	12	12	12	-
Recovery and Reconstruction Subcommittee				
Meetings Coordinated	-	6	12	12
DHS/Federal Emergency Management Audits	N/A	N/A	N/A	2
Homeland Security Grant Request for Proposals ..	N/A	N/A	N/A	N/A
Emergency Management Accreditation				
Program Meetings Coordinated.....	-	2	12	12
Emergency Preparedness Training				
Inter-Departmental OES/Outside Training				
Requests Reviewed	175	187	198	200
Inter-Departmental OES/Outside Training				
Funded	152	176	180	184
City Dept Training Requests Reviewed.....	5	14	16	20
Citywide Exercises Conducted.....	4	4	4	4
Inter-Departmental Exercises Conducted	8	10	10	10
Offsite, Multi-day Inter-Departmental				
Workshops Conducted.....	3	3	3	3
Training Subcommittee Mtgs. Coordinated	12	12	12	12
Inter-Agency Private Sector Coordination				
VIP Briefings (foreign jurisdiction)	120	100	100	2
LA County Operational Area Mtgs. Attended	60	70	100	10
State OES Meetings Attended	12	12	12	5
BICEPP Meetings Attended.....	24	24	24	24
Other Non-City Preparedness Mtgs. Attended	40	40	60	5
Public Education and Outreach				
Emergency Preparedness Bulletin				
Circulation (Monthly)	1,000	1,100	1,200	1,200
City Emergency Preparedness Fair				
Annual Attendance (three days)	30,000	30,000	30,000	30,000
City Emergency Preparedness Fair				
Annual Participating Agencies	30	30	30	30
Community Emergency Preparedness Events				
Staff Participation	55	65	75	85
UpdateLA Web Site Updates.....	100	100	100	52
EOO Web Site Updates	52	52	52	25
EPD Web Site Updates.....	10	100	100	100
Public Information (888) Line Updates	24	28	24	24

FIRE DEPARTMENT

Mission Statement

To preserve life and property, promote public safety, and foster economic growth through leadership, management and actions, as an all risk life safety response provider.

Core Functions/Programs

Protect lives and property from fire hazards and other emergency conditions.

Provide prompt and effective response to medical emergencies.

Enforce all ordinances and laws relating to the prevention and control of fire and fire hazards throughout the City.

Prepare for and mitigate the impact of natural disasters and terrorist incidents.

Overview, Trends, and Analysis

The Fire Department during the 2004-2007 fiscal years investigated a total of 2,964 fires in its jurisdiction, with records showing an increasing number of fires for 2006-07. The Department's Fire Prevention Enforcement Activities included inspections, reinspections, hazard corrections, fire clearances and permits. Inspections done by the prevention team resulted in a 95% decrease in hazards corrections rate was indicated during 2004-2007.

The Hazardous Materials and Waste Management Unified Program section of the Fire Department issued a total of 25,475 permits, during the four reported years. A significant decrease can only be seen in 2006 with only 805 permits sold compared to the previous year's sale of 5,687 (2005) and 9,354 in 2004.

The Fire Suppression Program reported similar ratios in structure to non structure fires during 2004-2007. There was a gradual increase in non structural fires except in 2005 which reported a 33% decrease from 2004. Also, under the Fire Suppression Program, the Department responded to 149,260 (2004), 165,565 (2005), 173,628 (2006), 178,649 (2007) with steady increases to emergencies that include fires, hazardous conditions, and rescues.

Emergency Ambulance Services were also provided by the Fire Suppression Program which included paramedic and EMT ambulances and well as paramedic and EMT fire ambulances. Trends show a significant increase of 30% in ambulance responses during 2005-06 and 2006-07.

Fire

Infrastructure and Public Services:

	Actual 2003-2004	Actual 2004-2005	Actual 2005-2006	Actual 2006-2007
Arson Investigation Program				
Fires investigated	760	536	784	884
Persons apprehended	135	139	144	217
Civilian Fire Fatalities ¹	23	30	32	21
Fire Prevention Program				
Bureau of Fire Prevention Enforcement Activities:				
Inspections (annual, 3-year, Division 4)	15,311	16,181	13,122	13,110
Reinspections (annual, 3-year, Division 4)	*	2,566	3,457	3,799
Hazards corrected	14,518	11,844	10,980	9,801
Fire Clearances	*	906	1,001	1,089
Division 5 permits issued	*	3,079	3,498	5,115
Division 5 (Construction Service Permits):				
Permits issued	2,934	1,986	1,692	1,683
Brush Clearance:				
Parcels inspected	129,647	129,861	126,908	127,975
Parcels cited	17,168	17,603	17,200	11,011
Motion Picture, TV, Film & Entertainment				
Industry Production:				
Studio inspections (Annual)	275	531	312	285
Spot Checks	2,814	7,556	6,555	9,296
Special Events	*	71	163	171
Special Effects permits	1,796	1,664	1,622	1,875
Unified Program (Hazardous Materials & Waste Management):				
Unified Program permits issued ²	9,354	5,687	805	9,629
High Rise Occupancies Inspected:				
Inspected	*	647	697	648
Reg 4 High Rise System Certifications	*	637	2,920	2,247
Asbestos Abatement Inspections &				
Violations corrected	*	2,764	4,240	4,991

	Actual 2003-2004	Actual 2004-2005	Actual 2005-2006	Actual 2006-2007
Construction Inspections (Division 15)	5,104	5,128	5,737	5,705
Environmental/Underground Tanks:				
Site assessment actions.....	283	179	101	398
Completed site remediation (closed cases).....	76	41	27	90
Facilities/tanks inspected.....	1,157	1,106	1,141	1,616
Notices issued/hazards cited	*	66	78	123
Plan Check Services:				
Plans approved	6,003	5,191	4,442	5,418
Fire alarms approved	1,617	1,080	2,109	2,103
Fire and safety education:				
Senior/Special Needs/School Programs & Public Appearances	*	151	213	188
Fire Suppression Program				
Actual fires:				
Structure Fires.....	2,431	3,222	3,406	3,327
Nonstructure Fires.....	8,362	6,303	9,358	10,060
Emergency responses:				
Fires (includes automatic alarms).....	118,394	131,293	137,687	137,309
Hazardous conditions.....	4,932	5,464	5,730	5,567
Rescues and others	25,934	28,808	30,211	35,773
Helicopter flight hours:				
Brush & structure fires.....	560	490	652	575
Rescue, medical transport.....	379	382	440	405
Non-Emergency responses:				
Training, Support, Maint ³	1,620	1,579	1,350	1,350
Avg Annual Cost of an Eng. Co. (includes A, B, C shift) ⁴	\$2,041,433	\$2,166,293	\$2,483,986	\$2,718,265
(Captain I, Engineer, Firefighter, Firefighter/Paramedic)				
Avg Annual Cost of an Light Force ⁴	\$3,052,608	\$3,235,742	\$3,708,479	\$4,070,517
(Captain II, Apparatus Operator, Engineer, 3-Firefighters)				
Avg Annual Cost of a Task Force ⁴	\$5,094,041	\$5,402,036	\$6,192,465	\$6,788,782
(Light Force + Engine = Task Force)				
Emergency Ambulance Services				
Emergency medical responses by:				
Paramedic Ambulances	180,927	175,423	249,666	252,426
EMT Ambulances	93,856	91,001	100,995	116,823

	Actual 2003-2004	Actual 2004-2005	Actual 2005-2006	Actual 2006-2007
Paramedic Fire Resources	57,671	55,916	77,088	77,467
EMT Fire Resources	232,944	225,857	259,582	266,438
Patients transported	185,000	185,636	188,201	191,102

Response Times

Avg. response time to life-threatening medical emergencies				
by LAFD resources (min:sec)	5:24	5:23	5:34	5:37
Avg. response time to life-threatening medical emergencies				
by Paramedic resources (min:sec)	6:18	6:23	6:32	6:31
Avg. response time to structure fires				
by LAFD resources (min:sec)	4:30	4:24	4:34	4:37
Response time by LAFD resources to life-threatening medical emergencies				
within 5 minutes (%)	70%	71%	66%	86%
Response time by Paramedic resources to life-threatening medical emergencies				
within 8 minutes (%)	79%	78%	75%	89%
Response time by LAFD resources to structure fires				
within 5 minutes (%)	85%	87%	86%	94%

Technical Support Program

Emergency dispatches made:				
EMS	289,756	285,225	289,574	302,394
Fire	62,564	64,397	63,475	66,719
Drill tower training hours	231,660	102,000	258,000	281,880
Recruit training hours	154,440	68,000	172,000	187,920

1. For 2007-08 these are YTD actuals, no estimate for 2008-09
 2. In previous years, Invoices Processed were recorded as opposed to total permits (invoices can have multiple permits), 2007-08 shows permits.
 3. Increase in training hours for 2007-08 is due to anticipation of new training helicopter.
 4. Avg. Annual Costs include: salary, CTO, bonus, expense, OT, benefits, central services, depreciated equipment costs and dept. admin.
- * New Workload Indicator; no data for this period.

DEPARTMENT OF GENERAL SERVICES

Mission Statement

To manage facilities, equipment, supplies, security and law enforcement, maintenance, and other support services to City departments, elected officials, and residents in a safe, reliable, and efficient manner.

Core Functions/Programs

Provide building maintenance, operation, repair, alterations and improvements, custodial and parking services at City facilities.

Ensure security and law enforcement at City buildings, parks, and libraries.

Acquire, lease, dispose of, and manage City owned property.

Provide City vehicle and equipment maintenance, repair, and safety inspections as well as fleet and fuel purchasing and management.

Provide support services to City departments including purchasing, payment, storage, and distribution of equipment and supplies, and materials testing and mail services.

Publish and print City forms, forms management, graphic design, electronic forms design, and administration of Citywide copier program.

Overview, Trends, and Analysis

The Department's custodial services maintained an average of 794 City owned facilities during 2004-2007. These services include, recycling, building maintenance, repair, and special events operations.

Recycling operations reported servicing an average of 1,600 City owned facilities. Approximately 1,700 tons were collected in 2006-07, a slight increase from previous years. An average of \$130,000 disposal costs was avoided each year due to recycling initiatives.

Building Maintenance and Repair completed at least 90% of the yearly repair requests between 2004-2007. The number of buildings maintained jumped from 800 in 2003-04 to 880 in 2006-07. In addition, Support Services Program offered by the General Services Department handled printing and duplicating services as well as mailing services.

General Services

Infrastructure and Public Services:

	Actual 2003-2004	Actual 2004-2005	Actual 2005-2006	Actual 2006-2007
Building Services Program				
Custodial Operations:				
Square feet cleaned per custodian.....	28,649	26,779	26,225	26,110
Buildings cleaned.....	191	198	201	204
Square feet of buildings cleaned.....	11,058,451	11,434,505	11,588,024	11,671,142
Buildings contracted	56	56	65	68
Square feet contracted.....	1,063,836	917,656	1,000,067	1,034,507
Recycling Operations:				
Facilities Served.....	580	600	500	500
Tonnage Collected	1,650	1,637	1,600	1,700
Revenue	\$30,000	\$42,494	\$47,000	\$51,000
Avoided Disposal Costs.....	\$156,750	\$130,960	\$128,000	\$136,000
Building Maintenance and Repair:				
Repair orders requested	47,820	57,088	64,815	64,476
Repair orders completed	44,850	57,920	59,270	58,083
Square feet of buildings	15,626,000	16,228,700	16,370,578	16,867,229
Number of buildings maintained	800	850	858	880
Special Events:				
Special events coordinated.....	3,300	2,900	3,042	3,122
Filmings coordinated.....	75	75	101	82
Security Services:				
Service calls	-	-	-	29,792
Arrests (felony, misdemeanor, RFC).....	-	-	-	995
Citations:				
Parking.....	-	-	-	4,178
Traffic/Non-traffic.....	-	-	-	925
Reports:				
Investigative (PIR, property, RFC).....	-	-	-	1,111
Administrative	-	-	-	872
Construction Projects:				
Construction projects in progress ³	321	350	330	478
Asset Management:				
Property management assignments.....	7,000	7,000	7,200	7,300
Portfolio Management				
Number of buildings inventory.....	819	895	899	915
Number of parcels inventory.....	2,400	2,400	610	600

	Actual 2003-2004	Actual 2004-2005	Actual 2005-2006	Actual 2006-2007
Surplus Property				
Properties sold.....	5	8	5	15
Dollar value	\$1,900,000	\$5,473,140	\$5,220,195	\$2,490,833
Tenant Services				
Municipal Facilities Reports prepared.....	72	72	76	80
Leasing				
Leases prepared.....	82	85	87	84
Land availability inquiries	4,500	4,500	4,500	4,200
Number of leases executed after full negotiation	85	80	85	85
Value of leases	\$26,900,00	\$28,152,440	\$34,694,076	\$21,420,774
Utility services investigated.....	8,000	8,000	10,000	14,400
Real Estate Services				
Appraisals & valuations performed	200	200	350	350
Properties acquired	55	55	60	60
Relocations completed	100	100	200	30
Parking Services:				
Official visitors parked.....	74,500	113,000	157,196	160,000
Commercial parking revenue	\$1,960,000	\$2,066,000	\$1,801,900	\$2,136,320
Fleet Services and Operations Program				
Fleet Services:				
Autos maintained	1,525	1,559	1,543	1,586
Trucks under 10,000# GVWR	1,847	1,848	1,853	1,882
Trucks 10,001-26,000# GVWR	976	987	1,022	1,021
Trucks 26,001-33,000# GVWR	400	409	414	439
Trucks over 33,000# GVWR	422	429	433	430
Sweepers.....	162	159	161	161
Refuse collection vehicles.....	734	751	705	719
Trucksters	171	154	404	496
Aircraft.....	28	28	28	28
Non-vehicular equipment				
Trailers (transport).....	487	483	508	552
Trailers w/mounted equip. & special purpose				
Small equip. & auxiliary equipment.....	655	640	662	657
Aerial equipment & cranes	256	258	261	266
Rec & Parks' turf tools maintained	-	-	1,189	1,621
Other Equipment Status Categories:				
Equipment due to salvage.....	91	90	185	103
Exchange/turned-in equipment	25	9	13	17
Equipment on loan from salvage	10	17	32	28

	Actual 2003-2004	Actual 2004-2005	Actual 2005-2006	Actual 2006-2007
Fleet Services:				
New vehicles processed & inspected	1,040	668	2,689	1,345
Salvage vehicles processed.....	1,056	577	732	527
Total projects completed to purchase orders...	403	290	302	294
Vehicle miles driven	41,806,778	43,921,598	42,643,002	44,774,558
Equipment hours operated.....	344,236	489,716	852,773	887,012
Preventive maintenance performed	38,820	40,007	35,238	34,873
Fuel Services & Enviro. Compliance				
Enviro Compliance permits procs'd.....	504	625	538	650
Petroleum Products Orders/				
Receipts Issues	2,864	2,651	2,694	4,077
Petroleum Product Orders/Receipts Sales	\$15,390,957	\$19,309,463	\$25,907,626	\$39,748,367

Support Services Program

Printing and Duplicating Services:

Total orders printed	7972	7762	11,175	10,983
Total orders printed within schedule.....	7551	7507	10,959	10,679
Rush orders	3,935	3,783	4,111	3,862
Total impressions - Print Shop ⁶	40,546,730	27,506,639	28,262,039	29,655,295
Total impressions - Central Dup.	39,301,721	42,343,946	49,013,322	63,407,665
Value of orders completed	\$6,068,628	\$6,257,719	\$7,034,278	\$8,776,889
Cost per copy ⁷	0.025	0.025	0.025	0.025
On-time delivery ⁷	97.72%	96.71%	96.80%	96.02%

Testing Construction and Design Material:

Asphalt	54,000	43,200	58,675	52,439
Compaction.....	9,000	11,466	13,705	14,342
Classification	5,000	3,297	2,526	2,035
Special construction reports	50	19	26	34
Physical (steel, concrete, aggregate)	22,000	19,298	25,095	27,675
Foundation (reports)	60	65	44	49
Foundation (tests).....	700	1,039	1,300	1,458
Special testing (pipe & epoxy)	5,000	9,100	5,200	9,800
Special testing (spark & misc.).....	40,000	110,000	125,000	118,000
Special testing (ultrasonic)	2,000	1,300	2,500	2,400
Pavement evaluation.....	13,050	12,330	12,432	17,317
Physical Field Sampling (steel, concrete)	14,000	14,342	14,433	14,492
Independent Assurance Tests (IAT).....	1,000	1,000	1,620	1,843
Chemical	3,112	2,975	3,093	2,920
Environmental	16,014	21,064	19,739	16,683
Drilling and logging	15,000	17,840	16,500	16,335

Purchasing:	-	12	12	12
Purchase requisitions processed	2,215	2,407	2,388	4,669
Purchase orders (in millions)	2,566	2,400	2,400	4,453

	Actual 2003-2004	Actual 2004-2005	Actual 2005-2006	Actual 2006-2007
Value of purchases.....	\$457.01.....	\$436.62.....	\$473.86.....	\$511.22
Number of annual contracts.....	1,165.....	636.....	621.....	635
Contract replacement rate.....	96%.....	95%.....	96%.....	99%
Supply Services:				
Stores receipts (Council Depts).....	32,531.....	32,719.....	33,000.....	34,703
Stores issues (Council Depts).....	394,649.....	401,325.....	377,494.....	380,028
Total sales.....	\$29,178,074..	\$29,839,000..	\$31,573,516..	\$32,000,000
Specialized Services				
Salvage sales bank deposits sales.....	\$2,270,000....	\$4,710,800....	\$2,759,893....	\$5,625,797
SMS vouchers processed.....	188,967.....	156,101.....	156,101.....	165,817
Help desk 'quick question' inquiries.....	4,711.....	9,382.....	9,382.....	5,314
Help desk cases closed.....	N/A.....	2,124.....	2,124.....	2,384
SMS discounts taken.....	98%.....	96%.....	96%.....	92%
SMS training classes.....	215.....	303.....	303.....	432
Mail and Messenger Services:				
Pieces of U.S. mail processed.....	12,778,000....	13,052,546....	14,500,000....	14,529,000
Messenger stops.....	289,265.....	289,265.....	295,000.....	295,030
Auto messenger stops.....	142,882.....	150,026.....	150,042.....	150,080
Interoffice mail processed.....	5,000,000.....	5,000,000.....	5,000,100.....	5,000,600
Management Information Services				
Requests for the help desk received and resolved.....	-.....	-.....	-.....	-

* New Indicator of Workload

1. Data beginning 2000-01 to date is approximate
2. Facilities patrolled' reflects the number of patrol units deployed annually, not the number of facilities
3. Construction Projects' reflect both Alterations & Improvements (A&I) program and other projects including Seismic, Fire facilities and ADA work
4. Gross Vehicle Weight Rated
5. Purchase Order
6. Reflects revised calculation methodology for 2006-07
7. New indicator for 2004-05
8. Workload Indicator eliminated

HOUSING DEPARTMENT

Mission Statement

To develop Citywide housing policy and support safe and livable neighborhoods through the promotion, development, and preservation of decent and affordable housing.

Core Functions/Programs

Finance the development and preservation of rental and homeownership units.

Enforce the Rent Stabilization Ordinance and the Systematic Code Enforcement Program.

Develop citywide housing policy.

Overview, Trends, and Analysis

The Housing Department preserved residential units by rehabilitating a total of 8,125 units during the 2004-2007 fiscal years. Reports show a 13% decrease in rehabilitated houses from 2003-04 to 2005-06, which may reflect the implementation of the new HomeSecure Units Program in 2006-07. The new program component increased rehabilitated houses by 43% in 2006-07 from previous years.

The Housing Department's Homeownership Programs started financing units for Moderate Income households in 2006-07. This ultimately increased the total number of units created for new home ownership by 68% in 2006-07. In addition, the Housing Production Program financed a gradually increasing number of projects between 2004-2007.

The Code Enforcement Program resolved an average of 85% of complaints received between 2004-2007. In addition, the Code Enforcement Division continuously met its annual goal of inspecting every unit in the Systematic Code Enforcement Program (SCEP).

The Rent Program reports showed a constant number of 600,000 units for 2005 and 2006, but a decrease to 518,658 units for the 2007 fiscal year. In addition, this program responded to 7,404 tenant complaints, showing a 7% decrease from previous years. In addition, the Rent Stabilization Division completed roughly 80% of complaint investigations within a 120 day period. The division accepted a total of 500 rent adjustment cases for the 2005-2007 fiscal years, a 138% increase from 2003-04.

Housing Department

Infrastructure and Public Services:

	Actual 2003-2004	Actual 2004-2005	Actual 2005-2006	Actual 2006-2007
Residential Units Preserved By				
Housing Rehabilitation Program Units**	350	356	310	55
Handyworker Units	1,634	1,560	1,430	875
HomeSecure Units	0	0	0	1,500
Homeownership Programs				
Units Financed - Low Income	250	90	125	120
Units Financed - Mod Income	0	0	0	199
Units Financed - Mortgage Revenue Bonds (MRB)	90	90	120	95
Asset Control Area (ACA) Units	219	20	28	45
Housing Production				
Units Financed - Major Projects	722	800	865	2,299
Units Financed - MRB	750	1,650	750	328
HOPWA Program				
Supportive Services Clients Served	15,601	14,297	12,462	15,023
Rental Assistance Households Served	2,929	2,515	2,542	1,370
Fair Housing Program				
Inquiries	653	811	600	853
Investigations	510	593	480	550
Training Sessions	245	181	68	68
Compliance Monitoring				
Affordable units monitored	15,000	15,000	17,000	17,476
Code Enforcement Program				
Periodic Inspections (Units)	150,000	153,000	180,000	180,000
Complaints Serviced	14,358	13,100	14,000	14,000
Urgent Repair Referrals	500	600	650	497
City Attorney Criminal Referrals	245	250	250	120
Rent Program				
Rent Adjustments Processed	563	510	550	575
Rental Units Registered	565,000	600,000	600,000	518,658
Landlord Declarations of Evictions	1,575	1,700	1,700	1,446
Tenant Complaints Completed	8,000	8,000	8,000	7,404
REAP Referrals Processed	1,163	1,200	1,200	1,186
Public Inquiries				
Telephone	124,466	133,108	151,931	158,475
Public Counter	50,463	54,046	59,245	64,138
Correspondence prepared	21,511	22,000	13,393	10,241

	Actual 2003-2004	Actual 2004-2005	Actual 2005-2006	Actual 2006-2007
Code Enforcement Division				
SCEP Inspections - Annual Goals				
Total no. of SCEP Inspections (per Unit)	140,000	175,000	180,000	193,344
Percentage of SCEP Inspections	100%	100%	100%	100%
SCEP Inspections Completed within 120 days				
Inspections Completed	16,454	21,000	22,000	26,542
Compliance within 120 days	13,492	17,850	19,360	23,767
Percentage of Compliance within 120 days	82%	85%	88%	90%
Complaint Responses				
Total number of Complaints Received	10,000	13,100	13,000	13,803
Number of Complaint Responses				
within 72 hours	7,900	11,100	11,310	12,350
Percentage of Complaint Responses				
within 72 hours	79%	85%	85%	89%
Complaints Resolved				
Total number of Complaint inspections	10,000	13,100	14,000	10,051
Number of Complaints resolved				
within 120 days	8,000	11,100	12,180	8,824
Percentage resolved within 120 days	80%	85%	87%	87%
Enforcement Action - Number initiated				
Number of Enforcement actions initiated	2,468	3,085	3,200	3,200
Number of Enforcement actions initiated				
within 7 days	2,320	2,931	3,072	3,072
Percent of Enforcement action initiated				
within 7 days	94%	95%	96%	96%
Rent Stabilization Division				
Customer Service Call Center				
Total number of telephone calls handled	110,000	133,108	151,931	158,475
Number of telephone calls answered				
in 15 minutes	104,500	126,450	144,334	121,850
Percentage of telephone calls answered				
in 15 minutes	95%	95%	98%	95%
Customer Service Call Center - Wait Time				
Average hold time	3:56	2:39	3:30	3:23
Number of calls abandoned	17,600	21,280	24,309	33,981
Percentage of calls abandoned	16%	16%	16%	19%

	Actual 2003-2004	Actual 2004-2005	Actual 2005-2006	Actual 2006-2007
Complaint Investigations				
Total number of complaints received	7,500	7,500	8,200	8,115
Number of investigations initiated in 72 hours	7,125	7,400	8,036	8,085
Percentage of investigations initiated in 72 hours	95%	99%	98%	99%
Total number of complaints received	8,000	8,000	8,700	8,115
Number of investigations closed within 120 days	6,400	7,100	6,960	5,985
Percentage of investigations closed within 120 days.....	80%	88%	80%	81%
Rent Adjustments				
Total number of rent adjustments accepted	210	510	500	499
Number of rent adjustments closed within statutory limits.....	145	360	425	411
Percentage of rent adjustments closed within statutory limits.....	69%	71%	85%	71%
Housing Production and Homeownership				
Affordable Housing Trust Fund				
Avg No. of units by Quarter	180	200	216	250
Soft Second Homeownership Loans				
Loan Reservations Issued.....	334	165	180	300
% Resulting in Approved Loans***	13%	8%	20%	20%
Loans Closed				
Number of Homeownership Loans Closed	42	14	125	150
% Closed within 30 days	75%	75%	75%	75%

* Data collection in previous years was broadly defined. In those columns where no data is available, a dash symbol (-) has been placed to reflect missing information.

** Programs formerly called "Neighborhood Preservation Program"

*** This number is contingent on the availability of for-sale housing stock at the right price points.

INFORMATION TECHNOLOGY AGENCY

Mission Statement

To provide the public with as much automated access to government as possible, make government more efficient through use of technology, and ultimately deploy technology that will enhance the public's quality of life.

Core Functions/Programs

Provide information and technology solutions to improve City operations and services and engage citizens.

Provide data, radio, microwave, voice, and video communication services to support City operations.

Ensure video TV service providers comply with applicable laws to protect the interests of the residents of the City.

Operate and maintain LA CityView Channel 35 providing information about City government.

Operate the City's 3-1-1 system providing convenient and reliable public access to City services.

Overview, Trends, and Analysis

Information Technology Agency provided an average of 1,500 hours of Los Angeles Citywide Channel productions. ITA also manages the 3-1-1 Call Center Operations. 311 calls have increased significantly since it began operations in 2002-2003. In 2006-07 the Center received 998,218 calls, a 180% increase from its initial year of operations.

ITA

Infrastructure and Public Services:

	Actual 2003-2004	Actual 2004-2005	Actual 2005-2006	Actual 2006-2007
PS/VOICE/DATA COMM Maintenance FI3209				
Network Problem Resolution/Repair.....	1,767	2,120	2,219	2,400
Telephone trouble calls processed.....	6,099	7,000	6,830	7,861
Enterprise Computer Operations FI3202				
Systems Availability:				
Police Dispatching (ECCCS)	99.9%	99.9%	99.9%	99.9%
Fire/Ambulance Dispatching (FCCS).....	100%	99.9%	99.9%	99.9%
Police Automated Info/Comm Systems.....	99.9%	99.9%	99.9%	99.9%
Primary computer for online systems	99.9%	99.9%	99.9%	99.9%
Print Lines (billion).....	1.3	1.2	0.7	1.0
S/W installs/temporary fixes applied.....	125	135	77	115
ES program products supported				
(IBM/3rd Party)	108	110	102	98
Linux Virtual Server deployed.....	15	22	32	46
Batch Jobs Processed	647,600	673,500	592,136	466,652
Jobs documented (new/change/delete)	2,197	2,300	1,640	1,707
Production program updates	6,453	6,800	3,713	3,369
Tape Backup-Server Farm Storage Capacity				
(Terabytes).....	106	150	285	500
Distributed Management Services FI3202				
Distributed Computing Requests.....	613	769	786	1,087
Distributed Servers Installed.....	346	519	554	560
Viruses Quarantined	2,447,156	3,670,734	1,071,650	112,332
Spam Blocked	*	*	28,596,706	107,544,408
Hacker intrusions detected.....	24,022,239	40,000,000	4,361,098	1,213,298
Internet E-mails Processed.....	52,554,606	78,831,909	68,027,798	198,606,165
GroupWise IDs Total (Citywide)				
(non-proprietary)	16,315	16,315	17,331	17,800
Distributed Computing Problems Resolved.....	500	575	625	300

	Actual 2003-2004	Actual 2004-2005	Actual 2005-2006	Actual 2006-2007
Department Business Systems FI320102				
Financial Mgmt Information Systems (FMIS)				
Support Calls	*	*	195	132
Work Orders	*	*	222	88
LA Supply Management System	*	*	1,069	1,200
Technology Service Center FI3202				
Citywide Support Area Calls				
Mayor.....	1,030	1,000	756	1,673
Council/CLA.....	4,140	4,300	2,040	5,446
Controller	174	1,404	1,306	1,400
City Attorney's Office.....	*	*	650	650
Central Services	*	23,000	11,375	12,500
Other Departments				
(Not including TEAMS II)	*	*	3,103	6,000
LAPD TEAMS II.....	20,291	23,000	24,884	25,500
Incoming ACD Phone Calls	81,824	83,000	88,406	91,000
Computer Hardware from SOS				
Inventory (Citywide).....	72,195	81,824	83,000	90,000
Cable Television Administration AK3205				
Cable TV/Video Complaint Resolution Reports.....	2,900	1,229	1,633	2,148
Cable TV/Video Inquiries/Complaints Received ..	14,000	6,091	4,460	4,289
LA Cityview Channel 35 AK3205				
Citywide productions-including Council				
coverage (hours)	1,200	1,260	1,816	1,800
Council phone number of hours provided.....	2,700	2,700	2,673	2,700
Council video number of hours programming	7,230	7,300	7,650	7,950
Projects completed - % of Public Meetings.....	*	8.6%	15.0%	12%
Projects completed - % of Board Projects	*	23.2%	28.6%	30%
Projects completed - % of events covered	*	52.3%	45.9%	50%

	Actual 2003-2004	Actual 2004-2005	Actual 2005-2006	Actual 2006-2007
3-1-1 Call Center Operations FI3207				
Number of calls received	403,386	611,982	890,233	998,218
Number of wireless calls.....	39,424	60,191	178,964	286,772
Percentage of calls answered				
within 20 seconds.....	98.9%	95%	66%	60%
Number of Call Center Services provided				
Call Keys.....	196,255	346,575	851,282	665,231
Number of Web hits				
Citywide Services Directory.....	52,370	103,500	121,919	81,972
Number of Intranet hits to Citywide				
Services Directory.....	5,699	5,870	6,372	6,416
Number of Web E-mails received	960	2,107	2,740	688
Percentage of Calls Transferred	47%	48%	40%	40%
IT Standards and Policy FI3209				
Number of Telecomm projects in progress	43	45	41	35
Public Safety Voice/Data Comm Installs AH3204				
CSRs opened.....	1,644	1,740	1,950	2,214
Finance & Internal Business Operations FI3250				
Vendor invoices processed for payment.....	4,208	8,058	5,889	6,015
Accounting documents processed	89	55	677	1,043
Personal services contracts administered	80	45	50	72
Personal services contract				
amendments issued	9	10	18	19
Purchase requisitions issued (SMS)	114	119	241	211
Contract purchase orders issued (SMS)	2,166	2,175	2,218	2,071
Service requests (SERTS) processed	1,780	1,860	1,228	1,045
Request for Proposals (RFP) issued	5	7	7	4
Forms Gen 41 Processed	849	852	887	922
Payroll Adjustments Processed	817	818	845	1,801
PS Voice/Data Commun Oper & Supt - AH3204				
Audio Support Requests - Council/APC/DONE.....	2,142	2,350	2,016	2,200
LAPD Command Post support requests.....	40	50	60	65

	Actual 2003-2004	Actual 2004-2005	Actual 2005-2006	Actual 2006-2007
Training FI3201				
Training Classroom Days Reserved (Citywide + ITA)	*	*	250	250
Online Training User IDFs Issued (Citywide + ITA)	*	*	250	250
Courses checked out from Library (CD/Video) (Citywide + ITA)	*	*	61	65
ITA Staff Registered for Training (onsite, offsite, Personnel).....	*	*	340	350

* Data not available for reporting purposes

POLICE DEPARTMENT

Mission Statement

To safeguard the lives and property of the people we serve, to reduce the incidence and fear of crime, and to enhance public safety while working with the diverse communities to improve their quality of life.

Our mandate is to do so with honor and integrity, while at all times conducting ourselves with the highest ethical standards to maintain public confidence.

Core Functions/Programs

Enforce all City, State, and Federal laws through prevention, suppression, and investigation of crimes.

Protect lives and property in cases of disaster or public calamity.

Overview, Trends, and Analysis

During fiscal years 2004-2007, reports show a peak in arrests in 2004-05 at 185,000, a 5% increase from the previous year. The number of crimes reported (Part I and Part II crimes) in 2006-07 totaled 240,910, a 14% increase from the previous year.

The Traffic Control Program issued a steady average of 458,432 traffic citations during 2004-2007. The Department also handles calls regarding complaint boards (911) for non-emergency calls. Reports show that non-emergency calls have increased; in 2005-06 The Department received more non-emergency calls than it had in the other fiscal years, and a 5% increase from the previous year 2004-05.

In conjunction with community policing efforts, LAPD meets with community members to aver and prevent crime in the city. During the 2004-2007 fiscal years the Department conducted a total of 21,809 community meetings conducted.

Police

Infrastructure and Public Services:

	Actual 2003-2004	Actual 2004-2005	Actual 2005-2006	Actual 2006-2007
Patrol Program				
Part I Crimes reported.....	177,681	151,552	144,100	132,664
Selected Part II Crimes reported.....	72,513	67,977	67,400	108,246
Total Arrests.....	168,153	175,666	185,000	171,390
Specialized Crime Suppression & Investigation				
Investigative cases assigned.....	466,174	435,354	451,800	433,154
Investigative cases cleared.....	92,950	82,138	84,200	71,700
SARA (Problem Solving) Projects initiated.....	257	506	557	8,299
Traffic Control Program				
Traffic collisions investigated.....	47,798	51,643	54,225	52,190
Fatal and injury traffic accidents.....	23,270	24,776	26,014	23,755
Traffic citations issued.....	421,582	443,990	466,190	501,964
TECHNICAL SUPPORT PROGRAM				
Property Bookings.....	279,173	282,653	301,038	284,469
Arrest documents processed (ICARS).....	126,124	334,606	290,001	128,685
Crime & Traffic requests processed.....	244,339	514,067	641,696	79,484
Requests for Criminal Offender Record				
Info (CORI) processed*.....	625,446	60,506	45,703	22,267
Booking numbers issued.....	37,237	125,543	127,500	115,180
Vehicles maintained.....	4,452	4,458	4,494	4,690
Complaint board calls received (911).....	1,817,331	1,752,555	1,726,179	2,104,658
Non-emergency calls (7-digit).....	1,484,750	1,416,565	1,493,527	1,454,938
Cases requiring SID laboratory analysis.....	20,199	22,381	24,700	24,434
Questioned & written documents examined.....	3,119	6,086	6,700	4,312
GENERAL ADMINISTRATION & SUPPORT PROGRAM				
Personnel complaints received.....	5,708	6,757	6,881	6,929
Sworn personnel appointed.....	316	381	607	730
Payroll checks processed.....	317,350	312,232	316,632	329,900
Counseling sessions conducted.....	16,783	17,758	18,160	16,652
Community meetings conducted.....	4,691	5,764	6,340	5,014

* Officers now have access to ICARS and can print their own reports, reducing CORI requests.

DEPARTMENT OF TRANSPORTATION

Mission Statement

To deliver safe, reliable, and accessible transportation services that enhance mobility, the quality of life, and economic health of the City of Los Angeles.

Core Functions/Programs

Manage and maintain all varieties of traffic control signals, signs, and pavement markings on streets and curbs throughout the City.

Provide the overall planning of current and future traffic and transportation, develop transit programs and services, secure funding for projects, and review developments.

Manage enforcement of parking regulations, traffic control, crossing guards, citation processing, collection of parking-related fines, and the adjudication of contested citations.

Manage and maintain the City's on-and off-street parking facilities, and the development and implementation of new parking technology.

Overview, Trends, and Analysis

Between 2004- 2007 the Department of Transportation's System Operations continued to construct and install a variety of traffic control devices, and modified and maintained traffic signal, street name signs and other traffic control components. 526 red curb miles were reinstalled during the 2005-06 fiscal year, a 5% increase over the previous year. In comparison, 2006-07 shows a 10% decrease from the 2005-06 year. In 2005-06 the Department started maintaining and replacing signs that they had not previously accounted for. This new activity had no negative effect on the number of new signs installed. The Department constructed 10 smart crosswalks per year during 2005-2007, compared to 2003-04 when only 8 were constructed.

The Transportation System Engineering and Development Program investigate and resolve requests, including the implementation and modification of traffic control devices. In 2004 and 2005 fiscal years, 360 signal design plans were completed. Also, in 2006, 281 signal design

plans were completed, showing a 22% decrease from previous years. In contrast, 2007 reports 463 signal design plans to have been completed, a 70% increase from 2006. An average of 20,000 investigation requests were resolved during the reported four years, with a slight 10% increase in 2007. The Department reviewed 3,285 more plans and permits during the earlier 2004 and 2005 fiscal years than 2006 and 2007. In addition, 1,634 speed humps were constructed.

Parking Management and Intersection Control enforces the parking rules and regulations via systematic ticket writing and traffic control at heavily congested intersections. This office issued roughly 3,100,000 written citations during each report year. Additionally, the number of preferential parking permits (PPDs) in operation increased by 27% during 2004 and 2007.

Transit Operations serviced 55 fixed transit routes during the last two years reported, showing a minute 2% average decrease from earlier years. The transit vehicle servicing hours remained similar exhibiting a peak in the 2004-05 fiscal year when there were a few additional routes to be serviced.

The Department of Transportation's Rate and Service Regulation Office, which issues permits to taxi drivers showed no significant change in the number of permits issued to Taxi drivers. However, this office investigated an increasing number of complaints (a 16% increase) in the 2006-07 year.

Transportation

Infrastructure and Public Services:

	Actual 2003-2004	Actual 2004-2005	Actual 2005-2006	Actual 2006-2007
Rate and Service Regulation				
Taxi driver permits issued.....	2,736	2,800	2,650	2,623
Vehicle transportation companies regulated.....	200	205	204	210
Taxi vehicle permits authorized	2,303	2,303	2,303	2,303
Other vehicle permits issued	1,550	1,600	1,556	1,663
Other driver/attendant permits issued	3,451	3,500	3,711	3,987
Bandit drivers arrested.....	339	400	211	420
Bandit vehicles impounded.....	297	390	193	130
Board reports written	170	160	120	112
Complaints investigated	293	300	399	464
Department hearings held	541	580	810	907
Bandit phone lines requested	8	10	14	24
Public records requested.....	57	60	42	76
Transportation System Engineering and Development Program				
Manual counts prepared.....	790	790	383	515
Automatic counts prepared	300	300	1,051	1,949
Signal design plans completed.....	360	360	281	463
Backlog of signal design plans.....	350	350	447	384
Geometric design miles completed.....	140	140	128	100
Backlog of geometric design plans.....	80	80	100	94
Investigation requests resolved	19,058	19,058	19,100	22,960
Plans and permits reviewed	4,250	4,250	2,303	2,912
Investigation requests received	20,219	19,547	21,165	22,783
District Work orders prepared	11,451	N/A	N/A	N/A
Backlog of requests for investigations	2,631	1,878	1,328	1,151
Community Programs Work Orders	5,331	N/A	N/A	N/A
B-Permit projects inspected	150	150	213	200
Speed hump studies completed	325	448	484	377
Speed humps/tables constructed.....	550	282	356	481
Community meetings attended.....	50	39	35	47

	Actual 2003-2004	Actual 2004-2005	Actual 2005-2006	Actual 2006-2007
Neighborhood traffic management maps prepared.....	6	6	6	5
Neighborhood traffic management striping drawings prepared	25	25	16	2
Street Cleaning Signs Replaced (1).....	N/A	N/A	N/A	N/A
Stop Signs Replaced (1)	N/A	N/A	N/A	N/A
Street Name Signs Replaced (1).....	N/A	N/A	N/A	N/A
Other Signs Replaced (1).....	N/A	N/A	N/A	N/A
Foliage Trimming request (1).....	N/A	N/A	N/A	N/A
Transportation System Operations				
Red curb miles reinstalled/installed	460	500	526	476
Thermoplastic longline striping installed/ reinstalled (previously lane miles).....	760	850	883	820
New signs installed	11,000	12,000	22,678	23,000
Signs maintained/replaced.....	N/A	N/A	94,818	96,000
Temporary parking signs installed	145,708	197,658	206,383	180,000
Signals maintained	415	486	490	2,152
Signals constructed	10	10	10	20
Signal modifications constructed.....	50	30	41	60
Smart crosswalks constructed	8	10	10	10
Parking Management and Intersection Control				
Parking meters repaired.....	268,500	278,970	222,393	320,000
Parking meters maintained	41,500	40,430	39,950	42,430
Meters reinstalled.....	900	918	1,409	1,000
New meters installed, total.....	500	173	184	1,000
New off-street spaces provided.....	75	700	89	537
Lot improvements/maintenance projects performed.....	12	15	14	10
Lot inspections conducted	1,300	1,350	1,350	1,300
Citations written	3,152,691	3,101,079	3,205,565	3,102,611
Citations written per officer/8-hour shift	36	36	37	35
Radio calls transmitted	1,232,417	1,250,000	1,504,571	1,722,743
CLETS inquiries.....	96,100	97,000	98,967	114,687
Habitual violators impounded.....	6,915	6,035	6,291	3,178
Habitual violators immobilized.....	10,835	8,965	8,339	7,690
Peak hour tows and other tows	10,000	10,000	18,359	8,813

	Actual 2003-2004	Actual 2004-2005	Actual 2005-2006	Actual 2006-2007
Parking citation hearings held.....	22,428	22,897	18,454	14,213
Boot/tow citations adjudicated	N/A	N/A	19,535	18,802
Post impound hearings.....	1,511	1,644	1,521	1,404
Citations contested	226,533	188,225	253,000	236,926
Number of preferential parking districts				
(PPDs) in operation	89	88	98	113
Requests for new PPDs.....	17	16	30	32
Requests for expansion of PPDs processed.....	3	5	7	8
Preferential parking permits issued	193,308	195,261	222,845	233,878
Special events (Intersection control).....	1,264	1,255	1,730	1,371
Special events (Traffic Action Team).....	450	450	250	250
Crossing guard assignments	518	525	501	486
Number of hours of intersection control.....	28,960	84,262	56,837	79,415
Abandoned vehicles abated.....	133,219	131,768	122,371	142,041
Abandoned vehicles impounded	12,036	9,516	5,577	8,813
Review & Investigations completed in				
PS division	2,500	2,000	2,500	3,600
Administrative Reviews.....	3,792	2,972	2,200	3,579
Transit Operations				
Fixed transit routes in service.....	56	57	55	55
Total transit vehicle service hours	735,870	785,234	780,355	769,447
Total transit vehicle passenger trips	29,368,124	30,851,486	30,765,034	30,027,152
General Administration and Support				
Accounts receivable invoices prepared	3,561	2,375	2,895	4,140
Accounts payable invoices audited				
and paid.....	14,065	12,169	11,766	10,768
Motion picture permits processed	3,446	3,980	4,579	3,965
B-permits processed	805	765	1,329	1,405
Returned checks processed.....	6,473	4,565	4,209	4,007
Bail refund claims processed.....	32,732	32,894	26,173	29,126
Bail refund claims processed.....	32,732	32,894	26,173	29,126
Formal audit reports prepared.....	28	18	14	16
Informal audit reports prepared	43	32	12	10

	Actual 2003-2004	Actual 2004-2005	Actual 2005-2006	Actual 2006-2007
Disciplinary actions analyzed and processed	40	13	40	25
Selection documents processed	120	194	200	379
Personnel documents processed	2,500	2,431	2,500	4,084
Advocacy Cases	8	3	10	3
Transit scrip/waybills processed.....	870,000	757,000	657,074	608,236
Traffic records unit inquiry log requests	840	527	500	650
Subpoenas received.....	75	56	70	560
Docs provided for subpoenas/requests	4,000	1,053	1,450	1,500
Parking meter refunds processed	N/A	N/A	1,086	353

.....
 (1) New indicator of workload in 2008-09

BUREAU OF ENGINEERING

Mission Statement

To sustainably plan, design, construct and manage public infrastructure; provide services for development and improvement of private property; maintain precise, accurate, readily accessible records for the City of Los Angeles.

Core Functions/Programs

Reduce risk of flooding and storm damage throughout the City by designing and managing construction of the City's flood control system.

Manage construction of the City's wastewater collection systems and pumps plants, sewers, and wastewater treatment and water reclamation facilities.

Issue permits, check plans, and establish requirements for the construction of privately-funded facilities.

Improve the City street system, including bikeways and structures such as bridges and tunnels.

Provide sustainable design and construction management services for new City facilities and modifications to existing City facilities.

Overview, Trends, and Analysis

During 2004-2007 the Stormwater Facilities Engineering Program saw a dramatic increase in the number of authorized projects, from 8 to 35. Within the same program, 345 emergency/urgent investigations were also conducted in 2004 which ultimately declined by 56% by 2007.

The Wastewater Facilities Engineering Program authorized a peak number of 319 projects in 2004-05, with a slight decline of 6% for the following year. In addition, the Wastewater Facilities Engineering Program conducted more emergency /urgent investigations in 2007, reporting a 96% increase from the number of investigations conducted in 2004.

During 2004-2007, the Privately-Financed Improvements Programs issued an average total of 19,883 permits to all districts.

The Street Improvements Engineering Program authorized 81 active projects in 2003-04, roughly 21% more than the other reported years. In addition, 47 other projects (not in the City's Capital Improvement Program CIP) were authorized in 2007, a 12% increase from 2004 (42 projects were reported as authorized not in CIP) Furthermore, there were constantly 65 emergency/urgent investigations conducted during 2004-2006, but a reduction to 30 in 2007, a 54% decrease from previous years.

Projects in the Bridge Improvement Program (BIP) have decreased during the reported fiscal years. Starting in 2004, there were 100 active authorized projects, which then gradually decreased by 44% in 2005 and 2006.

The Municipal Facilities Engineering Program reported 254 active authorized projects during 2006, exhibiting the highest number of active projects between the 2004-2007 fiscal years. The General Public Improvements Engineering Program reported an average of 330 bridge inspections for each reported years.

Bureau of Engineering

Infrastructure and Public Services:

	Actual 2003-2004	Actual 2004-2005	Actual 2005-2006	Actual 2006-2007
Stormwater Facilities Engineering Program				
Total Value of Active				
Authorized Projects (\$000,000).....	4.7	4.0	4.2	505.0
Active Authorized Projects (Number).....	16	8	8	35
Construction Contracts Awarded (Number).....	8	10	11	14
Construction Contracts Awarded (\$000,000).....	3.7	9.0	5.8	52.8
Construction Contracts paid (\$000,000).....	3.0	5.0	8.2	48.1
Dollar value spent on land costs (\$000).....	55	-	-	-
Dollar value of change orders paid (\$000).....	510	456	-	-
Flood Zone inquiries ³	4,443	581	641	2,022
Emergency/Urgent Investigations Conducted				
(Drainage Inquiries) ³	345	540	187	151
Flood clearances.....	71	79	90	147
Wastewater Facilities Engineering Program				
Total Value of Active				
Authorized Projects (\$000,000).....	1,481	1,925	1,800	2,127
Active Authorized Projects (Number).....	283	291	319	301
Number of other authorized projects (not in CIP).....	1	1	-	-
Dollar value, other projects				
authorized (not in CIP) (\$00).....	5	5	-	-
Construction Contracts Awarded (Number).....	54	59	69	56
Construction Contracts Awarded (\$000,000).....	191	68	133	175
Construction Contracts Paid (\$000,000).....	168.0	152.0	130.0	151.0
Dollar value spent on land costs (\$000,000).....	0.3	0.3	-	-
Dollar value of change orders paid (\$000,000).....	13.8	17.2	-	-
Emergency/Urgent				
Investigations Conducted ²	168.0	321.0	290.0	330.0
Privately-Financed Improvements Program				
All permits issued (all districts).....	19,631	19,137	20,032	20,734
B permits processed (project plans checked).....	450	450	-	-
E permits issued				
(Lateral Support Shoring plan checked).....	130	130	-	-

	Actual 2003-2004	Actual 2004-2005	Actual 2005-2006	Actual 2006-2007
Legal descriptions determined on				
private properties.....	15,000.....	15,000.....	-.....	-
Non-R3 Dedication of Easement.....	320.....	320.....	-.....	-
Revocable Permits issued.....	250.....	250.....	-.....	-
U permits issued.....	10,600.....	10,600.....	-.....	-
Certificates of Occupancy approvals.....	3,000.....	3,000.....	-.....	-
Clearance for bond release researched.....	1,100.....	1,100.....	-.....	-
Final Parcel Map clearance.....	50.....	50.....	-.....	-
Final Tract Map clearance.....	75.....	75.....	-.....	-
Form 9s (Residential Property Reports)				
processed.....	50,000.....	-.....	-.....	-
Private street maps issued.....	2.....	2.....	-.....	-
Reports to Council - R/W Investigations.....	210.....	210.....	-.....	-
Reports to Planning Department.....	280.....	150.....	-.....	-
Right of Way Dedications.....	170.....	170.....	-.....	-
Street Vacations - New Applications.....	44.....	48.....	53.....	65
Street Vacations completed.....	-.....	-.....	-.....	-
Tentative Parcel Map clearance.....	80.....	80.....	-.....	-
Tentative Tract Map clearance.....	150.....	150.....	-.....	-
Zoning Administration Case.....	-.....	-.....	-.....	-
Total number of tentative map applications ²	371.....	551.....	854.....	680
Total number of final maps completed ²	158.....	271.....	375.....	436
Total value of permitted construction (\$000,000) ² ...	185.....	298.....	300.....	242
Street Improvements Engineering Program				
Active Authorized Projects (Number).....	81.....	48.....	67.....	72
Total Value of Active Authorized				
Projects (\$000,000).....	257.....	120.....	171.....	213
Number of other authorized projects (not in CIP).....	42.....	47.....	-.....	-
Dollar value of other authorized projects				
(not in CIP) (\$000,000).....	126.....	120.....	-.....	-
Active Authorized Projects (Number).....	81.....	48.....	67.....	72
Total Value of Active Authorized				
Projects (\$000,000).....	257.....	120.....	171.....	213
Number of other authorized projects				
(not in CIP) (\$000,000).....	42.....	47.....	-.....	-

	Actual 2003-2004	Actual 2004-2005	Actual 2005-2006	Actual 2006-2007
Dollar value of other authorized projects (not in CIP) (\$000,000).....	126	120	-	-
Construction Contracts Awarded (Number)	5	11	13	9
Construction Contracts Awarded (\$000,000)	8.0	12.5	15.8	41.0
Construction Contracts Paid (\$000,000)	8.0	8.8	15.8	24.0
Dollar value spent on land costs (\$000,000)	1	11	-	-
Dollar value of change orders paid (\$000,000).....	1	6	-	-
Emergency/Urgent Investigations Conducted	65	65	65	30
Bridge Improvement Program (BIP)				
Active Authorized Projects (Number).....	100	56	56	60
Total Value of Active Authorized Projects (\$000,000)	270	264	264	507
Construction Contracts Awarded (Number)	10	1	10	7
Construction Contracts Awarded (\$000,000)	12.0	0.7	18.0	18.0
Construction Contracts Paid (\$000,000)	4.0	0.6	7.0	15.0
Dollar value spent on land costs (\$000,000)	-	1	-	-
Change orders paid (\$000,000).....	-	1	-	-
Municipal Facilities Engineering Program				
Projects on hand for in-house design	25	20	-	-
Value of projs, in-house design, on hand (\$000,000)	40	35	-	-
Projects contracted out for design (\$000,000).....	12	9	-	-
Value of projects contracted out, design (000,000)	87	86	-	-
Projects contracted out under construction.....	4	9	-	-
Value of projects contracted out under construction (\$000,000).....	77	86	-	-
Investigations conducted	84	61	-	-
Number of projects estimated.....	90	61	-	-
Construction Contracts Awarded (Number)	70	50	76	72
Number of projects constructed	8	23	-	-
Value of projects constructed (\$000,000).....	5	101	-	-
Number of change orders - City Hall	-	-	-	-
Active Authorized Projects (Number)	135	241	254	158

	Actual 2003-2004	Actual 2004-2005	Actual 2005-2006	Actual 2006-2007
Total Value of Active Authorized				
Projects (\$000,000)	1,649	1,432	1,791	1,829
Number of other authorized projects (not in CIP) ...	20	15	-	-
Dollar value of other authorized project (not in CIP) (\$000,000)	41	35	-	-
Number of projects awarded	20	8	-	-
Construction Contracts Awarded (\$000,000)	164	236	413	552
Construction Contracts Paid (\$000,000)	139	159	254	401
Amount spent on change orders (\$000,000)	1	1	-	-
Recreation & Parks				
Non-Rap Competitive Grant Projects				
Number of grant applications received ²	128	76	76	108
Number of grants awarded ²	72	63	63	73
Dollar value of grants awarded (\$000,000) ²	4.0	1.7	1.7	4.5
General Public Improvements Engineering Program				
Bridge inspections	336	340	320	324
Building materials, overload permits and street tree permits issued	2,256	2,198	2,103	2,143
General Mapping and Survey Support				
Database changes	76,718	121,757	131,779	128,553
Number of substructure maps produced (all programs)	29,126	25,372	95,909	12,126
Number of special maps plotted (all programs)	9,173	12,840	11,669	10,061
Customer service requests - Mapping (all programs)	2,325	2,035	2,120	1,729
Survey Monuments placed/maintained	2,480	2,859	2,517	2,694
Number of surveys performed (for all programs)	1,122	1,957	2,337	2,690
Number of benchmarks leveled	778	450	650	597
Customer service requests processed - Survey	7,585	6,664	5,928	15,761
General Administration and Support				
Square feet of photocopy processed (000)	1,147	1,806	1,142	2,243
Clerical items processed	6,774	16,700	12,900	16,600

	Actual 2003-2004	Actual 2004-2005	Actual 2005-2006	Actual 2006-2007
Microfilm items processed (000)	13.0	21.1	21.1	20.7
Help desk calls received (Systems support)	3,306	3,010	2,589	2,694
PC support provided - IMIS inventory count for CPUs	1,133	1,101	1,845	2,102
Precise Graphics (\$000)	100	90	-	-
Number of training hours provided	10,022	32,204	8,474	14,003
Number of personnel requisitions	2,100	2,200	1,987	2,301

¹ Indicators without 2006-07 data are no longer tracked in the same manner as previously reported; these indicators are reflected for historical purposes only

² New indicator effective 2005-06

³ Before 2001-02, was reported under Privately Financed Program

⁴ Effective 2005-06, indicators for Library, Proposition Q, Proposition K, Proposition F (Fire and Animal), Zoo and Seismic Bond Programs are included in Municipal Facilities indicators

⁵ Effective 2006-07, Stormwater Program indicators include Proposition O indicators

BUREAU OF SANITATION

Mission Statement

To protect public health and the environment.

Core Functions/Programs

Prevent storm flooding and reduce pollution from urban runoff.
Collect and manage household refuse, green waste, and recyclables.
Maintain and operate wastewater facilities.

Overview, Trends, and Analysis

The Maintenance and Operations of Flood Control Facilities Program within the Bureau of Sanitation is responsible for catch basin cleaning, stormwater hotlines, general public outreach and various water quality testing. During 2004 and 2005, the program cleaned an average of 35,211 catch basins. This activity increased significantly, such that in 2006 and 2007 an average total of 118,295 catch basins were cleaned.

During 2004-2007, the Household Refuse Collection Program collected 1.5 million tons of refuse and yard trimmings. Also, the Bureau picked up an average of 188,293 tons in recyclables for the City of Los Angeles. The program added one S.A.F.E. center in 2007; there is now a total of 6 operating collection centers for household hazardous waste in the city. The Bureau provided an average of 38 seminars per year to educate the public about composting and to sell composting bins. In addition, the Bureau dramatically increased its School Recycling presentations between fiscal years 2005 and 2006 from 24 presentations per year to 250 presentations per year.

The Solid Waste Disposal Program continued to maintain five landfills and monitor, 42 ground water wells.

Sanitation

Infrastructure and Public Services:

	Actual 2003-2004	Actual 2004-2005	Actual 2005-2006	Actual 2006-2007
Maintenance and Operation of Flood Control Facilities Program				
Catch Basin Cleaning	83,184	87,239	123,521	113,068
Stormwater Hotline Calls	1,853	1,971	1,954	2,048
Business Site Visits/Inspections (Note 1).....	11,370	11,928	10,130	2,927
General Public Outreach				
Number of Impressions (Note 2).....	116,000,000	225,000,000	25,000,000	25,000,000
Projects Reviewed for SUSMP Requirements	542	687	643	704
Trash & Dry-Weather Bacteria TMDLs -				
No. of projects to implement (Note 6).....	4	9	18	18
Field Collection of Water				
Quality Samples (Note 2)	1,530	1,314	2,027	1,891
Maintenance and Operation of Wastewater Facilities Program				
HTP Wastewater Treatment (MGD).....	339	358	337	342
HTP Wastewater Reclaimed (MGD)	23	24	23	32
TITP Wastewater Treatment (MGD).....	15	16	16	16
TITP Reclaimed Water (MGD).....	1	1	1	3
LAG Wastewater Treatment (MGD).....	16	16	13	21
LAG Water Reclaimed (MGD).....	4	3	4	4
DCT Wastewater Treatment (MGD).....	60	57	49	54
DCT Water Reclaimed (MGD).....	25	26	25	25
WCSD Sewer Cleaning (Note 3).....	14,952,960	19,150,425	25,328,160	26,030,400
Energy Audits - monthly billing verifications	12	-	12	12
Water Audits - monthly billing verifications	12	-	12	12
Energy & Utilities Management				
Documents - Monthly	12	-	12	12
Energy Contractual obligations - Monthly	12	-	12	12
Industrial Waste Management Division				
Inspection Events.....	31,103	34,500	30,044	29,129
Active Industrial User Permits.....	14,455	14,371	15,768	16,364
Enforcement & Other Samples Collected	41,670	44,326	28,688	33,621
Environmental Monitoring Division				
Metals Samples	18,237	15,900	17,043	16,048
Metals Tests.....	167,421	153,000	138,259	152,513

	Actual 2003-2004	Actual 2004-2005	Actual 2005-2006	Actual 2006-2007
Metals Constituents Tested.....	167,421	153,000	138,259	152,513
Organic Chemistry Samples.....	2,036	2,023	2,200	2,250
Organic Chemistry Tests.....	5,585	5,220	4,903	4,988
Organic Chemistry Constituents Tested.....	131,231	136,511	116,955	153,138
Wet Chemistry Samples.....	6,800	5,300	5,670	6,340
Wet Chemistry Tests.....	20,290	16,294	16,800	18,649
Wet Chemistry Constituents Tested.....	20,290	16,294	16,800	18,649
Hyperion--Process Control Samples.....	26,390	26,174	27,990	26,982
Hyperion--Process Control Tests.....	51,527	49,708	53,210	51,933
Hyperion--Process Control Constituents Tested.....	51,527	49,708	53,210	51,933
D.C. Tillman--Process Control Samples.....	7,644	7,065	7,308	7,773
D.C. Tillman--Process Control Tests.....	18,348	22,221	20,774	25,413
D.C. Tillman--Process Control Constituents Tested.....	18,348	22,221	20,774	25,413
Terminal Island--Process Control Samples.....	14,427	13,994	14,716	14,807
Terminal Island--Process Control Tests.....	33,598	32,360	33,381	33,290
Terminal Island--Process Control Constituents Tested.....	33,598	32,360	33,381	33,290
LA/Glendale--Process Control Samples.....	13,703	13,640	8,123	7,881
LA/Glendale--Process Control Tests.....	31,357	31,744	20,110	22,488
LA/Glendale--Process Control Constituents Tested.....	31,357	31,744	20,110	22,488
Ocean Assessment Samples.....	1,469	2,679	4,186	4,090
Ocean Assessment Tests.....	1,427	1,806	1,617	1,571
Toxicity Samples.....	130	209	303	331
Toxicity Tests.....	301	287	348	400
Reference Toxicant Tests*.....	-	-	-	111
Microbiology Samples.....	12,064	13,595	13,632	14,665
Microbiology Tests.....	34,604	37,241	45,522	42,498
Microbiology Constituents Tested.....	34,604	37,241	45,522	42,498
HTP/TIWRP Permit Required Special Samples (Note 7).....	-	-	253	379
HTP/TIWRP Permit Required Special Tests (Note 8).....	-	-	2,948	1,177
HTP/TIWRP Permit Required Special Sampling Events (Note 9).....	-	-	150	17

	Actual 2003-2004	Actual 2004-2005	Actual 2005-2006	Actual 2006-2007
Special Project Sampling Events*	-	-	-	101
Regulatory Reports*	-	-	-	310
Other Reports*	-	-	-	140
HRDD Training				
Employee Contact Hours (Note 3)	66,401	68,097	79,336	67,268
Number of Employees Trained (Note 4)	2,227	2,466	2,874	2,466
Training Seats Provided (Note 5)	26,522	30,702	43,172	35,064
FMD				
Sewer Service Charge Cases Completed	4,836	6,254	7,600	9,157
WESD Collection System Planning				
No. of miles CCTV'd & assessed	721	734	821	956
Planning Documents	0	7	20	29
Facility Stormwater Permits	17	18	18	18
ICSD				
IT related work orders opened/compiled by				
Track IT System	9,778	11,110	13,236	15,008
HOUSEHOLD REFUSE COLLECTION PROGRAM				
Tons Collected:				
Refuse and Yard Trimmings	1,405,561	1,505,005	1,458,738	1,439,296
Refuse	914,139	1,009,618	955,092	932,196
Yard Trimmings	491,422	495,387	503,646	507,100
Recyclables	186,922	193,941	191,024	181,215
Bulky Items	29,740	31,150	33,038	33,047
Recycling Contamination	76,754	85,044	81,868	85,614
Weekend Drop Off	29,196	31,937	32,256	20,169
Curbside Diversion Rate (%)	40%	41%	42%	40%
RSM Program				
Households served	45,239	51,880	50,737	54,000
SAFE Centers in Operation	5	5	5	6
Commercial	-	-	-	48
Electronic Waste (E-Waste) Events	8	6	8	4
Used Oil Events	25	36	29	40
Certified Used Oil Collection Centers	211	215	209	220
Used Oil Collected Cert. Cent.(gal)	2,473,910	2,534,105	2,508,197	2,580,000
Residential Special Material (RSM)				
Publications	20	22	20	27

	Actual 2003-2004	Actual 2004-2005	Actual 2005-2006	Actual 2006-2007
HHW collected (lbs)	2,817,981	4,221,770	6,063,313	6,500,000
Organics				
Composting Bin Sales and Workshops	34	33	44	40
Organics Publications.....	5	6	7	6
Food Service Establishments (FSE) Organic Recycling Program				
Tons Collected from FSE's AB939	0	85	130	250
School Recycling Presentations	32	24	250	200
LAUSD Schools in the Blue Bin				
Recycling Program	9	9	65	263
Community Events.....	32	28	34	35
Multi-family Units Recycling	10,000	50,000	70,000	100,000
Commercial Waste Audits Completed	-	-	5	149
LA Shares Shopping Days.....	-	-	61	40
Hauler Fee				
Audits Completed	8	9	13	14
Permitted Private Waste Haulers	128	146	145	148
Solid Waste Disposal Program				
SRPCD				
Number of Landfills Maintained	5	5	5	5
Acres of Landfills Maintained	360	-	-	-
Mulching Facilities Operated and Maintained**	5	5	4	4
Number of Gas Wells Monitored and Sampled	732	732	732	732
Number of Ground Water Wells Monitored	42	42	42	42
Feet of Gas Collection Header Pipe Maintained.....	36,300	36,300	36,300	36,300
Acres of Closure Completed	19	-	-	-
Quantity of Dirt Placed for Closure	71,667	-	-	-
Number of Gas Migration Control Systems.....	5	-	-	-
Number of Gas Flares Operated and Maintained	9	9	9	9
Other construction projects - Kern County Road (miles) (Note 8)				
Greenwaste Processed (tons).....	121,500	123,500	86,500	87,000
Compost Produced (cu yds).....	27,300	34,800	26,000	36,000
Transfer Station - City collected trash transferred (tons).....	113,623	478,469	468,262	470,400

	Actual 2003-2004	Actual 2004-2005	Actual 2005-2006	Actual 2006-2007
Transfer Station - Private hauler trash transferred (tons)	59,633	241,128	231,645	232,000
Instantaneous Monitoring - # Grids	*	*	*	*
Integrated Monitoring - # Grids	*	*	*	*
Regulatory Reports Prepared and Submitted	*	*	*	*
Probe Readings	*	*	*	*
Samples Collected and Delivered to EMD	*	*	*	*
Public Affairs Office				
Citywide Waste Management Publicity				
Community Outreach Events Coordinated	133	120	156	173
Media Events/News Conferences Held	29	34	38	76
News Releases, Advisories, PSAs Issued	319	350	422	492
Public Services - Computers Donated to				
Schools (Note 11)	0	30	36	N/A
Multi-Media Productions -				
P/W Literature Distributed	145,428	91,586	84,687	91,000
Original Graphics Pieces Designed	50	50	65	71
DPW Graphic Pieces reviewed by				
PAO (Note 12)	43	52	50	98
Media Inquiries	496	535	550	585
Public Inquiries (Note 13)	1,842	2,193	4,111	1,875
School Outreach Activities and				
Presentations (Note 14)	100	75	45	19
DPW Facility Tours Coordinated	20	15	10	14
Info/Education Campaigns				
Coordinated (Note 15)	16	15	27	45
City Facilities Recycling Program***				
Facilities Serviced	580	600	500	500
Tonnage Collected	1,650	1,637	1,600	1,650
Revenue	\$30,000	\$42,494	\$47,000	\$45,000
Avoided Disposal Costs	\$156,750	\$130,960	\$128,000	\$128,000
Call Center/Customer Service				
Average Answering Time	1.7 min	2.1 min	1.14 min	1.42min
Internet Requests	18,868	13,899	19,844	19,072

	Actual 2003-2004	Actual 2004-2005	Actual 2005-2006	Actual 2006-2007
Curbside Collection of Refuse				
% Collected on Schedule.....	100	100	100	100
Ad Hoc Container Replacement Requests.....	215,411	161,510	141,153	150,000
Missed Pick Ups by Geographic Area:				
East Valley	5,416	4,905	4,942	5,318
West Valley	5,299	4,046	3,510	3,916
North Central.....	3,842	3,669	4,109	3,938
South Los Angeles.....	5,708	3,754	2,770	3,627
West Los Angeles.....	4,668	3,124	3,597	3,339
Harbor.....	1,760	1,767	1,948	2,130
Curbside Collection of Yard Trimmings				
% Collected on Schedule.....	100	100	100	100
Ad Hoc Container Replacement Requests.....	N/A	N/A	N/A	N/A
Missed Pick Ups by Geographic Area:				
East Valley	3,554	2,298	2,103	1,696
West Valley	2,545	1,999	2,056	2,198
North Central.....	2,198	1,912	2,114	2,221
South Los Angeles.....	2,176	1,612	1,740	1,297
West Los Angeles.....	2,575	1,910	2,017	1,913
Harbor.....	695	738	761	893
Curbside Collection of Recyclables				
% Collected on Schedule.....	100	100	100	100
Ad Hoc Container Replacement Requests.....	N/A	N/A	N/A	N/A
Missed Pick Ups by Geographic Area:				
East Valley	3,754	2,619	2,517	3,062
West Valley	3,121	2,485	2,539	2,424
North Central.....	2,476	1,781	2,152	2,006
South Los Angeles.....	2,577	1,297	1,475	1,580
West Los Angeles.....	3,511	2,168	2,702	3,151
Harbor.....	1,262	1,120	1,538	1,639
Curbside Collections - General				
Special Collections - Requests.....	357,296	327,892	306,312	294,507
Special Collections - % Completed	94	95	96	97
Sewer Service Charge				
Commercial Adjustments - New Requests	669	425	686	729
Commercial Adjustments - Cases Closed.....	453	372	683	698

	Actual 2003-2004	Actual 2004-2005	Actual 2005-2006	Actual 2006-2007
Residential Adjustments - New Requests.....	4,313	5,982	5,574	6,609
Residential Adjustments - Cases Closed	4,383	5,882	5,267	6,226
Public Entity Adjustments - New Requests.....	N/A	N/A	1,724	2,243
Public Entity Adjustments - Cases Closed	N/A	N/A	1,650	2,233
Systematic Container Replacement				
No. of Bins Replaced	211,234	170,839	230,175	156,053
% Completed.....	111	81	110	74
Wastewater Collection System - Cleaning				
Odor Complaints	221	618	540	500
Sewer Spills by Type:				
Grease.....	174	-	-	-
Roots.....	234	139	79	150
Other.....	93	166	64	75

***Public Affairs Office and City Facilities Recycling Program were transferred to Bureau of Sanitation effective FY 08/09; prior year indicators are reported by Board of Public Works and General Services Department, respectively

** Van Norman & Lake View Terrace combined into one operation

* not reported in prior year

Note 1: For FY 2006-07, only half of the fiscal year is covered by the previous General Permit. Most of the inspection requirements had been completed up to June 2006. Only small number of inspections were left to be done from June to December. The rest of the time, the inspectors performed follow up inspections that were not counted toward the final number of inspections.

Note 2: Public Outreach consultant/contract expired in June, 2005. Since that time we have not had a contract, so FY 2005-06 and FY 2006-07 outreach was negatively impacted. The consultant came on board as of June 2007, and in FY 2007-08 our figures should increase significantly.

Note 3: Even though Workplace Violence Prevention training is conducted Bureau wide and for new hires, Supervisory Training slowed as a result of General

Training Section's being shorthanded for the 1st four months. However, for the rest of FY 07-08 and for FY 08-09, the Section is expected to be fully staffed to bring back training to FY 06-07 levels: a new Training Manager was hired in October and a new Management Analyst in November 07.

Note 4: This assumes that all BOS employees receive training and vacancies are filled in FY 2008-09. Figures for FY 2007-08 are actual numbers of existing employees.

Note 5: The number of seat counts decreased inspite of an increase in Workplace Violence Prevention Training conducted Bureau wide for both new hires and existing staff. The decrease is due to the shortfall in Supervisory Training classes.

Note 6: WPD is processing a bid package for phase three of the Trash TMDL, which will be completed in early 2008. Phase three of the Implementation Plan will start in March 2008. Thus, number of projects will be lower until then.

Note 7: Formerly Miscellaneous Special Samples

Note 8: Formerly Miscellaneous Special Tests

Note 9: Formerly Sampling Events

Note 10: Million Trees Los Angeles and Keep Los Angeles Beautiful programs account for this year's increase in media events.

Note 11: Program was ended in the end of FY05-06.

Note 12: An increase were undertaken by the Sanitation's SWIRP (Solid Waste Intergrated Resource Project), Multi-Family Recycling and among others.

Note 13: Decrease was due to the completion of the Santa Monica Boulevard Transit Parkway Project.

Note 14: The PAO experienced a decrease in Adopt-A-School activities from other Bureaus but will work to establish more contacts in upcoming year.

BUREAU OF STREET LIGHTING

Mission Statement

To preserve and install lighting in public ways for the citizens of Los Angeles.

Core Functions/Programs

Maintain, repair, and operate the City's 220,000 streetlights.

Rehabilitate and repair existing street lighting.

Install new street lighting systems.

Overview, Trends, and Analysis

The Bureau of Street Lighting maintains and operates roughly 203,000 street lights in the City. Average orders complete for failed light fixtures total 22,327 for the 2004-2007 fiscal years. During the 2005 fiscal year 9,248 conversion units were designed towards installing new street lights. In addition, the number of units that were upgraded to increase wattage increased by 27% from fiscal year 2005 to 2007.

Bureau of Street Lighting

Infrastructure and Public Services:

	Actual 2003-2004	Actual 2004-2005	Actual 2005-2006	Actual 2006-2007
Maintenance and Repair of Street Lights				
Number of Street Lights in the City	-	203,210	203,946	205,135
Street Lights - Percent Operating	99%	98.50%	98.50%	97.50%
Failure Work Orders Completed	19,754	21,738	25,787	22,029
Damage Repair Work Orders Completed	1,199	1,187	2,120	1,924
Trouble Reports Investigated.....	25,146	29,614	32,608	28,687
Average Repair Time (in days)				
Single Light Out.....	2.5	2.7	3.5	2.2
Post Replacement	10	42	45.4	50.6
Circuit Outage	7	8	10.2	10.5
Underground Service Alert Response.....	5,708	5,137	5,090	1,891
Damage Claims Processed.....	171	266	166	253
Percentage of Damage Claims Collected	46%	67%	54%	38%
Acceptance Tests Completed.....	-	-	-	152
Acceptance Tests Average Turnaround Time	-	-	-	152
Street Lighting Design and Construction				
DESIGN				
Conversion Units Designed	-	9,248	4,783	949
New/Signal, Signal Modification, Left				
Turn Int Completed	-	89	94	311
ATSAC Intersections Completed.....	-	53	5	55
Private Development Units Processed.....	-	875	1,751	2,089
Private Development - Percent of Plans				
that met turn-around time.....	-	37	28	32
Transit Projects				
(Outside funded/other agencies).....	1,479	1,337	109	215
Street Lighting Equipment Evaluation.....	275	489	283	175
Construction				
Conversion Units Constructed - Contract.....	-	3,903	1,637	3,249
Conversion Units Constructed - FOD.....	3,829	480	214	793
Units Upgraded - Increase in Wattage.....	-	323	315	444
New/Signal, Signal Modifications, Left				
Turn Intersections	-	83	68	71
Number of Poles Painted	-	-	-	176

	Actual 2003-2004	Actual 2004-2005	Actual 2005-2006	Actual 2006-2007
Administer, Coordinate and Process Assessments				
Prop 218 Compliance - Board Reports Adopted	-	211	350	323
Community Meetings Attended.....	505	318	310	239
Assessment Engineering Projects				
Non-street lighting	-	\$1,040,986	\$489,187	-
Street lighting	-	-	-	-

BUREAU OF STREET SERVICES

Mission Statement

To deliver street services to customers in a timely, easy-to-do business-with manner that positively impacts the quality of life for the community.

Every customer contact is a positive experience resolved with courtesy, empathy and professionalism. We maximize our funding potential.

Core Functions/Programs

Preserve and resurface pavements.

Clean and maintain public thoroughfares and alleys, pedestrian subway tunnels, and stairways including pothole repairs.

Care for and preserve the urban forestry and landscaped areas.

Lot cleaning - clear, clean, and remove illegally dumped materials, weeds, dirt, and waste on privately and publicly owned parcels.

Design and build special projects within the public right-of-way, including bridges and the maintenance of bus stop landings, bus pads, and MTA's ramps.

Investigate and enforce State and Municipal Codes related to the use and misuse of public streets.

Overview, Trends, and Analysis

The Bureau's Weed Abatement, Brush and Debris Clearance Program cleaned/cleared a total of 63.9 million square feet of public land between 2004-2007, in order to minimize fire hazards throughout the city. In addition, a total of 900,221 cubic yards of debris was removed within the City.

The Street Cleaning Program met its goal of cleaning an average of 98% of posted street cleaning routes per year. Street Cleaning also provided service for 3,065 trash receptacles for both the 2006 and 2007 fiscal years, a 2% increase from previous years.

The Bureau's Street Tree and Parkway Maintenance Program is responsible for planting, trimming, and removing trees throughout the City. A total of 18,135 trees were planted during 2004-2007. In addition, a total of 19,400 tree stumps were removed.

The Street Services Resurfacing and Reconstruction Program provided maintenance for approximately 7,300 miles of streets and alleys, remaining constant since 2002. 705 miles of street were resurfaced, showing a progressive increase between FY04-07. In 2006, 158,713 tons of asphalt were recycled by the city, a 160% increase from 2005 when only 60,000 tons were recycled. The construction of new bus pads decreased in 2006 by 54% from the previous year when 100 new bus pads were installed. In addition, the Bureau repaired an average of 56 miles of sidewalks each year for a total of 226 miles.

Street Services

Infrastructure and Public Services:

	Actual 2003-2004	Actual 2004-2005	Actual 2005-2006	Actual 2006-2007
Weed Abatement, Brush and Debris Clearance Program				
Land cleared/cleaned - Private (million sq. ft.)	9.9	4.0	6.9	7.0
Land cleared/cleaned - Public (million sq. ft.)	19.3	18.0	12.4	14.2
Public Dedicated Property - Medians/Unimproved				
Alleys Cleared/Cleaned (million sq. ft.)	116.5	78.3	113.2	108.5
Land sprayed (million sq. ft.)	35.0	22.0	30.1	25.4
Debris removed (cubic yards)	276,696	180,000	237,474	206,051
Street Use Inspection Program				
Investigations conducted	10,608	10,608	26,000	32,500
Permits issued (all types)	11,585	111,585	33,380	34,000
Notices issued (excluding sidewalk)	9,390	9,390	6,000	8,000
Administrative hearings	710	710	994	1,000
Street Cleaning Program				
Completion frequency - posted routes	100%	97%	98%	97%
Goal - posted routes	97%	97%	98%	97%
Completion frequency -				
nonposted routes (weeks)	3.8	4.0	3.9	4.0
Goal - nonposted routes (weeks)	4.0	4.0	4.0	4.0
Trash receptacles serviced	3,000	3,000	3,065	3,065
Street Tree and Parkway Maintenance Program				
Trees planted - City forces	4,068	4,200	3,889	5,578
Trees planted - Contract	400	0	0	0
Trees trimmed - City forces - broadhead	41,000	40,000	44,514	48,555
Trees trimmed - contract - broadhead	44,900	28,600	32,995	24,800
Trimming frequency - broadhead (years)	7.3	10	8.8	9.5
Standard frequency - broadhead (years)	7	7	7	5
Trees trimmed - contract - palm	5,660	0	1,200	0
Trimming frequency - palm (years)	8.8	0	41.7	0
Standard frequency - palm (years)	5.0	5.0	5.0	5.0
Tree stumps removed	6,540	4,700	3,812	4,348
Trees removed - City forces	4,961	3,500	3,776	4,663
Trees removed - Contract	80	0	0	0
Acres of landscaping maintained	310	310	310	330

	Actual 2003-2004	Actual 2004-2005	Actual 2005-2006	Actual 2006-2007
Horticultural waste recycled (tons)	8,700	8,700	8,700	8,700
Horticultural waste recycled (% of trimmings) ...	100%	100%	100%	100%

STREET RESURFACING AND RECONSTRUCTION PROGRAM

Miles of streets, alleys maintained.....	7,300	7,300	7,300	7,300
Streets resurfaced (miles).....	123	135	234	213
Street life cycle standard (miles per year).....	260	260	260	260
Asphalt produced - City.....	393,271	660,000	500,802	383,628
Asphalt recycled - City*	98,318	60,000	158,713	62,711
Asphalt recycled - contract**	99,163	87,500	420,683	355,614
Streets slurry sealed (miles).....	107	300	300	300
Bus pads constructed	97	100	46	51
Curb ramps constructed.....	1,017	1,200	893	570
Sidewalks repaired (miles)	63.4	52.0	59.0	50.6
50/50 Sidewalk Program locations.....	0	0	0	807
West Nile Virus locations (equivalents).....	0	0	0	608

* Reflects 25% of asphalt produced by the City

** Reflects tonnage of recycled asphalt from City to vendor

LIBRARY DEPARTMENT

Mission Statement

Provide free and easy access to information, ideas, books, and technology that enrich, educate, and empower every individual in our City's diverse communities.

Core Functions/Programs

Operate the network of libraries within the City.
Maintain a collection of materials and resources.
Help people find the information they need.

Overview, Trends, and Analysis

The Public Library Services Program added three new libraries in the 2004-05 fiscal year, operating 72 libraries up to 2007. There was an average of 1,447,629 visitors to the library facilities each year. The number of public service hours increased by 14% between 2004 and 2005, 1% between 2005 and 2006, and 8% between 2006 and 2007.

Library Department

Infrastructure and Public Services:

	Actual 2003-2004	Actual 2004-2005	Actual 2005-2006	Actual 2006-2007
Public Library Services Program				
Libraries operated.....	69	72	72	72
Number of public service hours.....	158,912	180,752	183,456	198,432
Items circulated.....	15,333,869	15,744,303	15,639,485	15,800,000
Registered Borrowers/Cardholders.....	1,496,250	1,424,922	1,429,345	1,440,000
Number of visitors to library facilities.....	13,533,822	14,011,932	14,032,869	16,003,909
Hours of public computer use.....	4,489,776	5,192,928	5,388,363	5,861,204
Automated reserves placed.....	1,334,067	1,453,903	1,460,212	1,498,187
Number of hits on LAPL website.....	92,392,226	108,122,672	110,880,767	112,412,328
Email notifications of services/programs to patrons.....	71,849	280,698	806,921	1,005,628
Number of public WiFi connections.....	N/A	N/A	77,362	216,967
Number of student outreach visits.....	185,881	207,630	241,243	296,387
Children read to by volunteers.....	36,116	36,329	36,596	36,780
Children attending library programs.....	98,610	102,964	105,368	135,368
Teens attending library programs.....	36,200	46,700	49,200	51,898
Adults attending library programs.....	73,455	79,340	85,249	108,677
Percentage of satisfied participants in library literacy programs.....	94%	95%	94%	93%
Number of cultural programs.....	6,754	7,926	8,728	11,644
Attendees at Library cultural programs.....	194,996	202,879	218,110	372,835
General Administration and Support Program				
Number of books, packages, letters sorted by shipping staff.....	8,900,000	10,706,000	11,023,044	11,100,000

DEPARTMENT OF RECREATION AND PARKS

Mission Statement

To enrich the lives of the citizens of Los Angeles by providing safe welcoming parks and recreation facilities and affordable, diverse recreation and human services activities for people of all ages to play, learn, contemplate, build community, and be good stewards of our environment.

Core Functions/Programs

Manage, maintain, and operate park grounds and recreational facilities; including museums, the Griffith Observatory, licensed child care centers, and sports centers.

Manage and maintain the largest municipal golf system in the United States.

Design, construct, operate, lease, rent, or sell concessions or privileges to be exercised for the benefit or enjoyment of the public in connection with any function under the jurisdiction of the Department.

Establish rates and fees schedule for services and facilities.

Restore habitat, reduce water consumption,
and increase environmental stewardship.

Overview, Trends, and Analysis

The Department of Recreation and Parks offers a large variety of recreational opportunities, including aquatics, camps, municipal sports, senior citizens services, adaptive services, child care services, golf, tennis, and general recreation centers.

- 64 aquatic centers were operated by the Department in 2007, an 8% increase from previous years.
- The Department maintained and operated 5 camps between 2004-2007.
- A consistent average of 74,000 residents participated each year in various municipal sports activities operated by the Department.

- Senior Citizens Services offered services at 29 Senior Centers as of 2007, one more than the previous year. In addition, club membership declined by 29% between 2004 and 2005 but slowly regained participants in 2007.
- The Adaptive Services program offered by the Department operated four centers until 2007, when it closed one facility. Nevertheless, attendance remained constant from previous years of operation at four centers.
- Child Care Services, added two more centers in 2007, providing services at 27 centers around the city, a 17% increase from 2004. Although, a 3% decrease in attendance in 2007 when the new centers were opened.
- Golf programs, offered by the Department consistently maintained 13 facilities during 2004-2007.
- Although, the Department closed 60 free public tennis courts during the 2006 fiscal year, use of the Department's tennis courts citywide increase by 27% between 2005 and 2006.
- Recreation Centers provided by the Department maintained 180 facilities in 2006, a 28% increase in centers from the previous year.

Between 2004 and 2007, the Department increased the number of recreational facilities it maintained by approximately 5% each year. In addition, the Department continued to provide various Youth Recreation and Nutrition programs that were administered through Off Track Youth Enrichment Programs, LA KIDS After-School Programs, and the LA KIDS Sports Academy Program.

Department of Recreation and Parks

Infrastructure and Public Services:

	Actual 2003-2004	Actual 2004-2005	Actual 2005-2006	Actual 2006-2007
Education Exhibits				
Observatory				
Attendance.....	-	-	-	415,000
Paid attendance.....	-	-	-	267,437
Total Revenue.....	-	-	-	1,286,375
Staffing.....	15	15	50	55
Travel Town				
Total attendance.....	400,000	400,000	400,000	200,000
Historic/Cultural sites maintained ¹	17	18	18	18
Staffing.....	27	42	42	42
RECREATIONAL OPPORTUNITIES				
Aquatics				
Swimming pools, beaches, lakes.....	58	58	59	64
Pool attendance.....	2,300,000	1,389,678	1,298,123	1,292,655
Total revenue.....	550,000	550,000	613,506	485,000
Staffing.....	35	35	35	41
Camps				
Camps operated ²	5	5	5	5
Camper days.....	48,000	52,652	48,454	50,000
Total revenue.....	500,000	500,000	468,516	472,000
Staffing.....	12	12	12	12
Municipal Sports				
Team sports participants.....	72,000	73,307	76,498	74,000
Number of teams.....	5,200	4,864	5,099	5,200
Staffing.....	10	9	10	10
Senior Citizens Services ¹				
Sr. Citizens Centers.....	28	28	28	29
Sr. Citizens Clubs.....	180	155	165	170
Sr. Citizens Club members.....	77,000	55,000	50,000	51,000
Staffing.....	32	29	29	29
Adaptive Services ¹				
Adaptive Centers.....	4	4	4	4
Attendance.....	50,000	50,000	55,000	55,000

	Actual 2003-2004	Actual 2004-2005	Actual 2005-2006	Actual 2006-2007
Staffing	7	7	7	6
Child Care Services¹				
Child Care Centers.....	23	25	25	27
Attendance ³	15,200	222,800	229,578	222,010
Staffing	71	81	87	90
Golf				
Facilities operated.....	13	13	13	13
Rounds played.....	1,160,000	1,044,639	1,110,000	1,108,688
Total revenue.....	15,500,000	15,500,000	14,895,632	14,999,950
Staffing	148	172	164	164
Tennis				
Free tennis courts.....	299	299	239	239
Pay tennis courts.....	88	88	88	88
Tennis revenue.....	530,000	577,431	731,855	719,000
Staffing ⁴	28	28	28	25
Recreation Centers				
Recreation Centers.....	135	141	180	180
Staffing	369	354	422	422
Parks and Facilities Program				
Total park developed acreage.....	8,494	8,516	8,516	8,520
Total golf course developed acreage.....	1,500	1,500	1,500	1,500
Total acreage	15,493	15,711	15,722	15,727
Recreational facilities maintained ⁵	395	408	415	417
Staffing.....	1,117	1,005	1,153	1,153
Planning and Development⁶				
Projects in design	100	-	-	-
Value of capital projects in design.....	50,000,000	50,000,000	-	-
Capital projects in construction.....	45	-	-	-
Value capital projects in construction	50,000,000	50,000,000	-	-
Staffing.....	21	19	19	30
CLASS Parks				
Program Hours.....	89,653	98,618	109,183	108,248
Contacts with youth.....	354,312	389,743	466,403	566,645
Staffing	62	62	62	58

	Actual 2003-2004	Actual 2004-2005	Actual 2005-2006	Actual 2006-2007
Raise the Bar				
Participating Girls	24,063	25,000	22,037	26,000
Staffing	2	2	1	2
Completed Work Order Requests				
Graffiti.....	7,204	8,000	5,753	6,000
Emergency.....	1,530	1,500	1,472	1,500
Other.....	12,173	10,500	12,296	12,250
Total Maintenance.....	20,907	20,000	19,521	19,750
Youth Recreation and Nutrition Program				
Off Track Youth Enrichment Program				
Attendance ⁷	156,111	152,454	125,994	101,892
LA KIDS After-School Program Attendance	254,898	230,552	262,556	264,044
LA KIDS Sports Academy Attendance	15,673	9,035	9,910	6,034

¹ These services comprise the Human Services element.

² Lake Crowley Camp was eliminated and Camp Radford was closed for renovation

³ Starting in 2004-05, the data provided reflects the number of attendees per day. Previously, the numbers reflect monthly information.

⁴ Staffing for tennis is included in Recreation Centers.

⁵ As a result of the Department’s new GIS database, it has changed the way it analyzes and counts recreation facilities. Larger facilities including gymnasiums, recreation centers, multi-purpose centers and pools that function separately from parks are included in this count.

⁶ Project management of capital projects was transferred to Bureau of Engineering in 2004-05. The Planning And Development Division will be responsible for development of park master plan and long range plans for land acquisition and capital improvement programs.

⁷ Reduction in Off Track Youth Enrichment Program attendance is anticipated due to the reduction in the number of year-round schools.

PORT OF LOS ANGELES

Mission Statement

The Port of Los Angeles, Southern California’s gateway to international commerce, is located in San Pedro Bay, just 20 miles south of downtown Los Angeles. This booming seaport not only sustains its competitive edge with record-setting cargo operations, but is also known for its groundbreaking initiatives, progressive security measures and diverse recreational and educational facilities.

Core Functions

The Port of Los Angeles is a department of the City of Los Angeles and is often referred to as the Los Angeles Harbor Department. The Port is operated and managed under a State Tidelands Trust that grants local municipalities jurisdiction over ports and stipulates that activities must be related to commerce, navigation and fisheries. A five-member Board of Harbor Commissioners are appointed by the Mayor and confirmed by the Los Angeles City Council to provide direction and create policy for the Port.

As a proprietary and self-supporting department, the Port is not supported by taxes. Instead, revenue is derived from fees for shipping services such as dockage, wharfage, pilotage, storage, property rentals, royalties and other Port services. Considered a landlord port, the Port of Los Angeles leases its property to tenants who then, in turn, operate their own facilities.

The Port encompasses 7500 acres, 43 miles of waterfront and features 27 cargo terminals, including dry and liquid bulk, container, breakbulk, automobile and omni facilities. Combined, these terminals handle almost 190 million metric revenue tons of cargo annually. Last year, the Port moved an impressive 8.5 million TEUs, establishing a new national container record once again. The Port is also home to the nation’s most secure cruise passenger complex, the World Cruise Center.

Cargo Type in Metric Revenue Tons (In thousands)

Year ended June 30

	Container/ General Cargo	Liquid Bulk	Dry Bulk	Total
2007	171,907	15,433	2,766	190,106
2006	155,255	22,797	3,583	181,635
2005	144,998	12,798	4,313	162,109

Cargo Type in Metric Revenue Tons (In thousands)

Year ended June 30

	Container/ General Cargo	Liquid Bulk	Dry Bulk	Total
2004	146,296	11,925	3,847	162,068
2003	131,949	11,356	4,236	147,541

TEU Statistics

(Container Counts) 2003-04

Month	In Loaded (TEUs)	In Empty (TEUs)	In Total (TEUs)	In Empty (%)	Out Loaded (TEUs)	Out Empty (TEUs)	Out Total (TEUs)	Out Empty (%)	Total (TEUs)	Prior Year Change (%)
January	264,680.65	11,800.90	276,481.55	4.27	105,485.10	136,571.75	242,056.85	56.42	518,538.40	27.02
February	270,731.25	4,008.25	274,739.50	1.46	100,162.50	166,236.80	266,399.30	62.40	541,138.80	24.40
March	293,532.75	4,962.25	298,495.00	1.66	107,152.00	157,924.25	265,076.25	59.58	563,571.25	29.09
April	319,620.55	7,087.50	326,708.05	2.17	97,540.75	164,786.00	262,326.75	62.82	589,034.80	21.63
May	340,164.70	8,110.35	348,275.05	2.33	102,253.50	201,377.70	303,631.20	66.32	651,906.25	22.72
June	301,151.35	4,740.50	305,891.85	1.55	89,532.25	168,362.10	257,894.35	65.28	563,786.20	5.09
July	326,753.45	4,986.85	331,740.30	1.50	97,374.50	186,599.50	283,974.00	65.71	615,714.30	24.21
August	354,433.85	5,611.25	360,045.10	1.56	88,080.75	202,843.55	290,924.30	69.72	650,969.40	7.51
September	342,068.00	8,407.60	350,475.60	2.40	83,858.00	188,395.60	272,253.60	69.20	622,729.20	5.68
October	365,198.85	6,912.20	372,111.05	1.86	93,824.25	205,171.55	298,995.80	68.62	671,106.85	42.49
November	334,215.45	4,162.75	338,378.20	1.23	98,896.00	190,512.85	289,408.85	65.83	627,787.05	14.98
December	301,922.40	5,061.05	306,983.45	1.65	99,185.00	156,489.15	255,674.15	61.21	562,657.60	-0.71
TOTAL CY 2003	3,814,473.25	75,851.45	3,890,324.70	1.95	1,163,344.60	2,125,270.80	3,288,615.40	64.63	7,178,940.10	17.57
TOTAL FY¹ 2003	3,534,353.50	111,473.30	3,645,826.80	3.06	1,144,663.10	1,911,564.15	3,056,227.25	62.55	6,702,054.05	18.97
TOTAL FY¹ 2004	3,984,957.25	68,167.20	4,053,124.45	1.68	1,161,889.25	2,135,844.70	3,297,733.95	64.77	7,350,858.40	9.68

In = Inbound (import) containers

Out = Outbound (export) containers

TEUs = Twenty-foot equivalent units

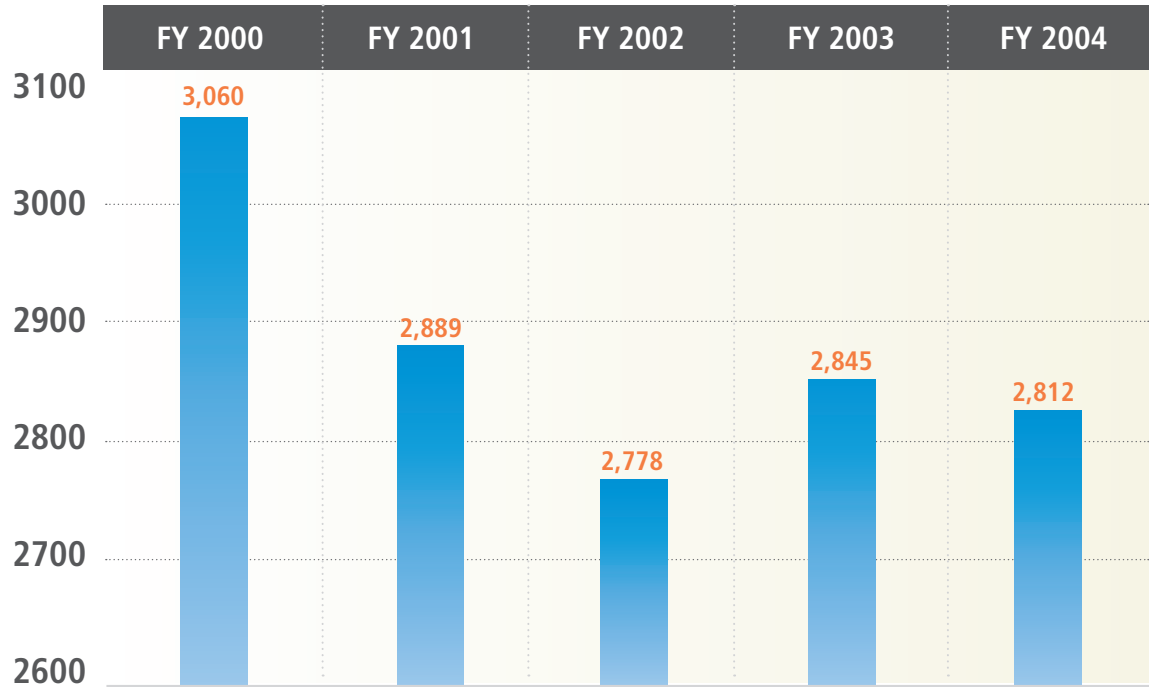
% = Percentage

CY = Calendar Year (to date)

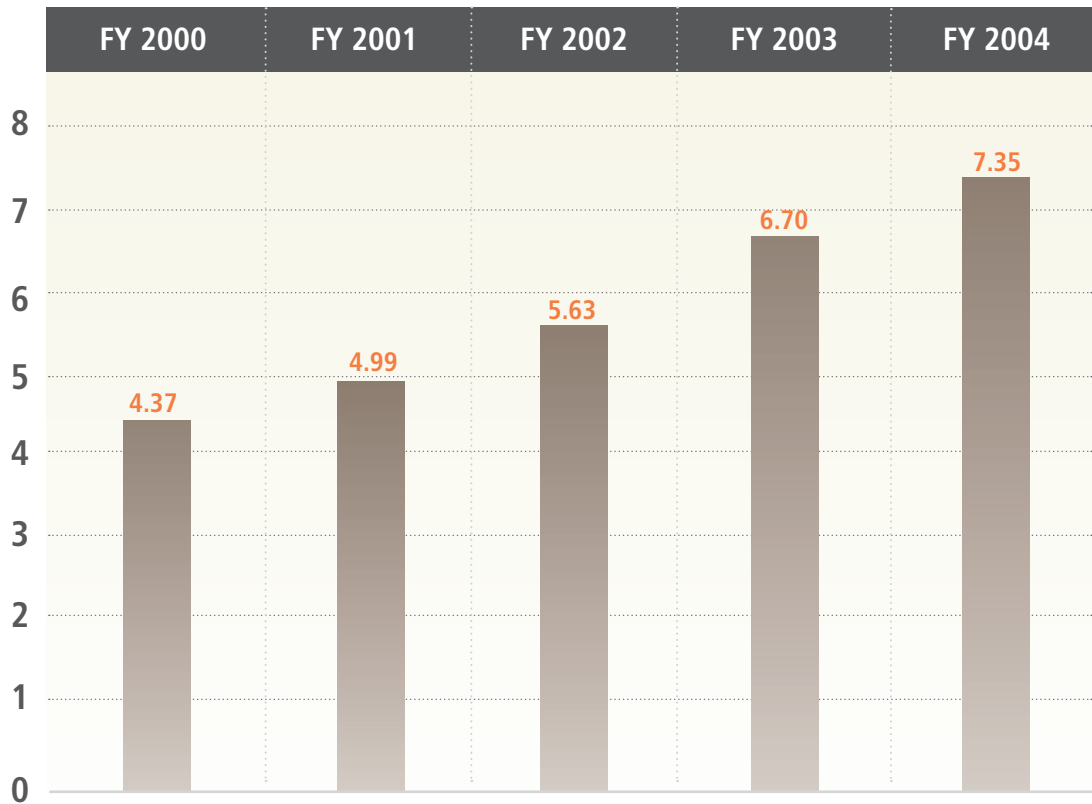
FY¹ = Fiscal Year 2003 (July 1, 2002 through June 30, 2003)

FY² = Fiscal Year 2004 (July 1, 2003 through June 30, 2004)

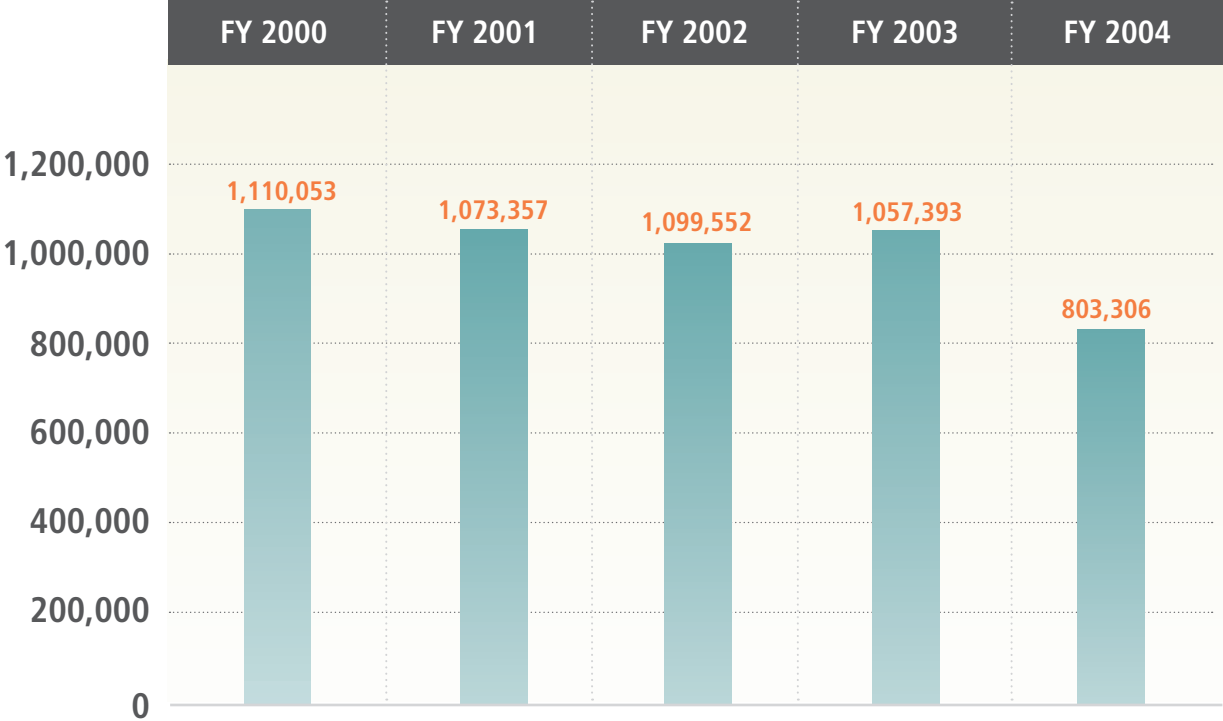
Vessel Arrivals



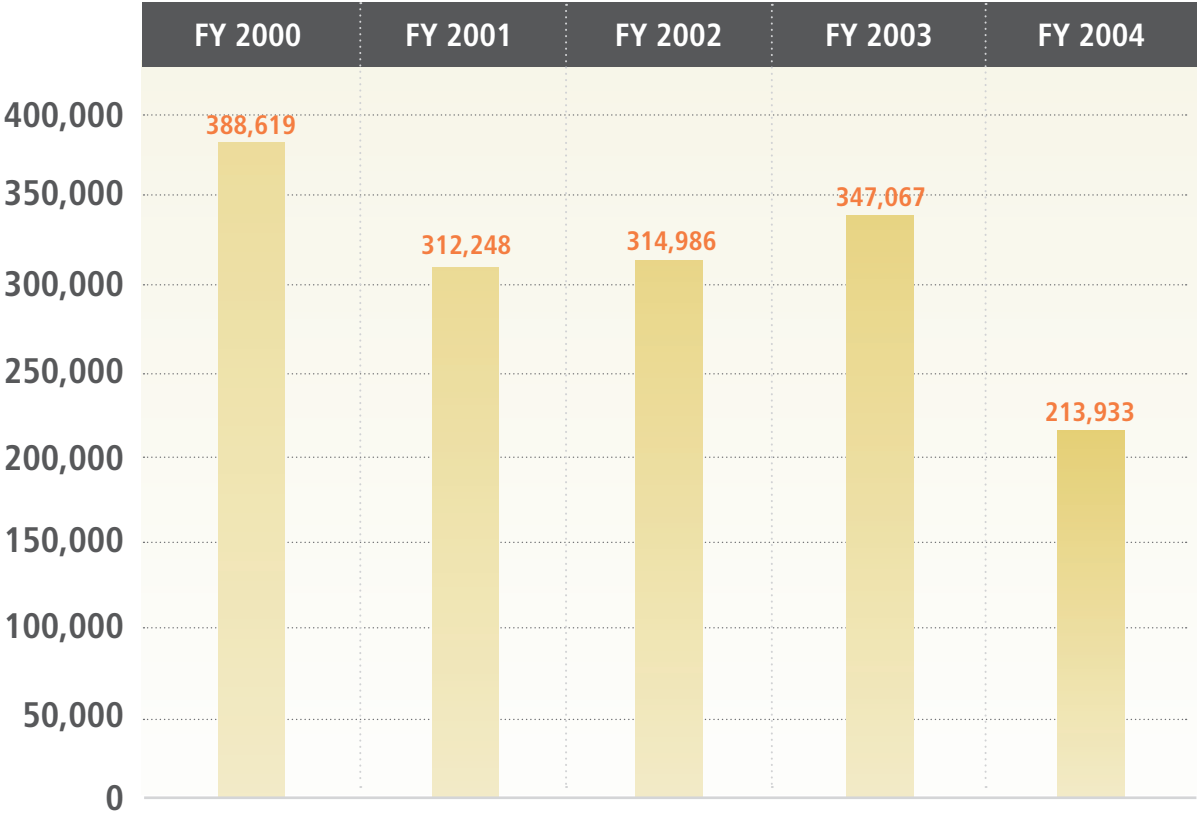
Containerized Cargo Volume Fiscal Years 2000 through 2004 (in millions of TEUs*)



Cruise Passengers *Fiscal Years 2000 through 2004*



Vehicles *Fiscal Years 2000 through 2004*



TEU Statistics

(Container Counts) 2004-05

Month	In Loaded (TEUs)	In Empty (TEUs)	In Total (TEUs)	In Empty (%)	Out Loaded (TEUs)	Out Empty (TEUs)	Out Total (TEUs)	Out Empty (%)	Total (TEUs)	Prior Year Change (%)
January	340,907.80	4,503.75	345,411.55	1.30	97,093.25	173,582.15	270,675.40	64.13	616,086.95	18.81
February	242,928.30	4,781.00	247,709.30	1.93	95,388.25	139,276.15	234,664.40	59.35	482,373.70	-10.86
March	334,547.75	6,200.25	340,748.00	1.82	115,026.00	155,842.35	270,868.35	57.53	611,616.35	8.53
April	339,942.90	5,395.25	345,338.15	1.56	102,541.00	169,017.90	271,558.90	62.24	616,897.05	4.73
May	361,413.30	5,714.70	367,128.00	1.56	100,912.50	192,798.65	293,711.15	65.64	660,839.15	1.37
June	340,625.20	6,430.55	347,055.75	1.85	89,709.75	175,315.30	265,025.05	66.15	612,080.80	8.57
July	361,584.30	4,316.00	365,900.30	1.18	95,940.75	214,558.40	310,499.15	69.10	676,399.45	9.86
August	339,428.10	4,680.50	344,108.60	1.36	86,693.25	196,586.95	283,280.20	69.40	627,388.80	-3.62
September	318,722.15	5,623.55	324,345.70	1.73	76,129.00	192,306.10	268,435.10	71.64	592,780.80	-4.81
October	347,354.60	5,363.25	352,717.85	1.52	91,494.50	198,723.55	290,218.05	68.47	642,935.90	-4.20
November	335,855.40	4,195.00	340,050.40	1.23	90,283.25	200,059.20	290,342.45	68.90	630,392.85	0.42
December	277,110.10	6,157.10	283,267.20	2.17	88,668.50	179,712.60	268,381.10	66.96	551,648.30	-1.96
TOTAL CY 2004	3,940,419.90	63,360.90	4,003,780.8	1.58	1,129,880.00	2,187,779.30	3,317,659.30	65.94	7,321,440.10	1.98
TOTAL FY¹ 2004	3,984,957.25	68,167.20	4,053,124.40	1.68	1,161,889.25	2,135,844.70	3,297,733.95	64.77	7,350,858.4	9.68
TOTAL FY² 2005	3,800,239.55	67,589.45	3,867,829.00	1.75	1,116,139.75	2,288,885.30	3,405,025.05	67.22	7,272,854.05	-1.06

In = Inbound (import) containers

Out = Outbound (export) containers

TEUs = Twenty-foot equivalent units

% = Percentage

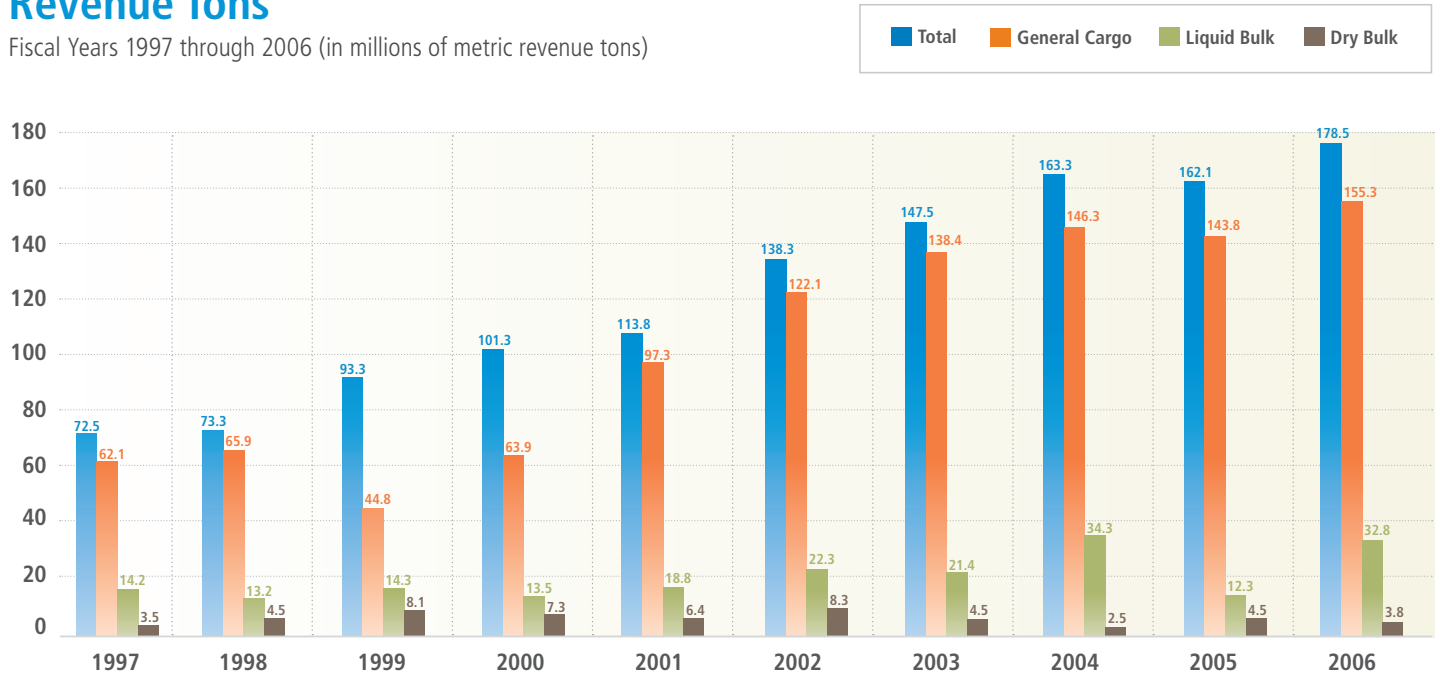
CY = Calendar Year (to date)

FY¹ = Fiscal Year 2004 (July 1, 2003 through June 30, 2004)

FY² = Fiscal Year 2005 (July 1, 2004 through June 30, 2005)

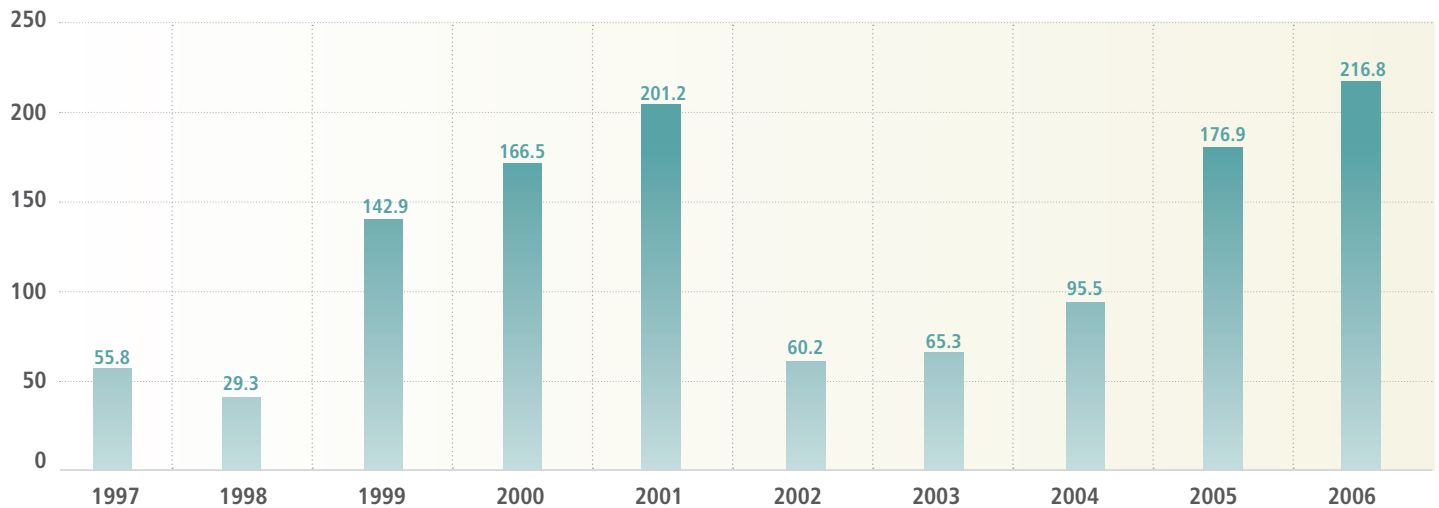
Revenue Tons

Fiscal Years 1997 through 2006 (in millions of metric revenue tons)



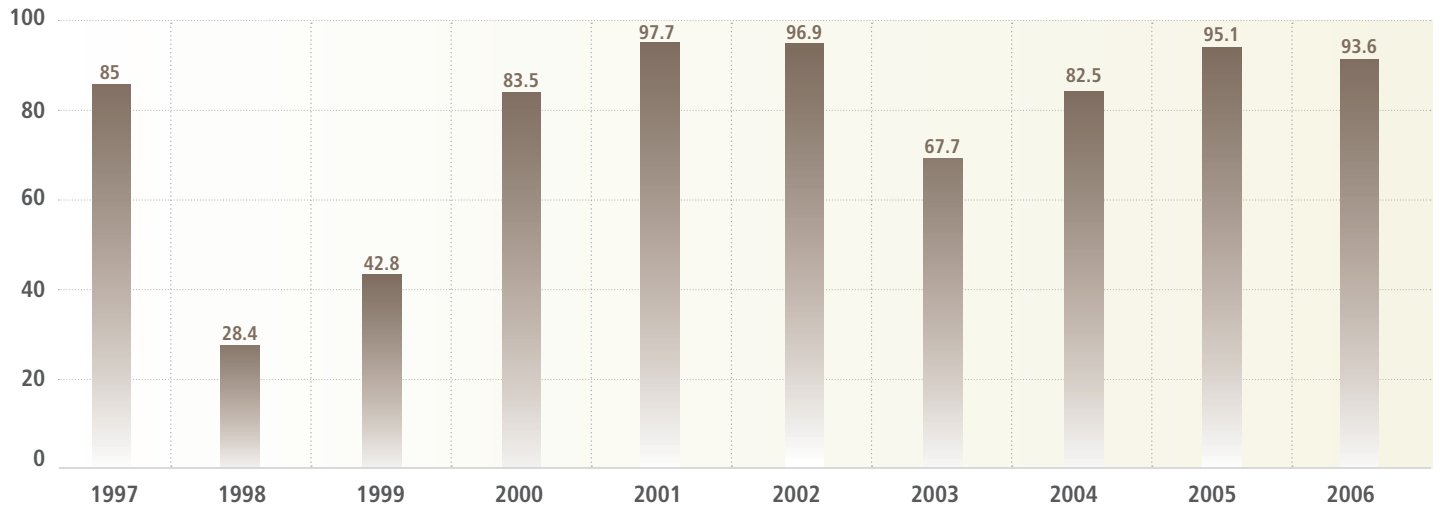
Cash Balance - Harbor Revenue Fund

Fiscal Years 1997 through 2006 (in millions of dollars)



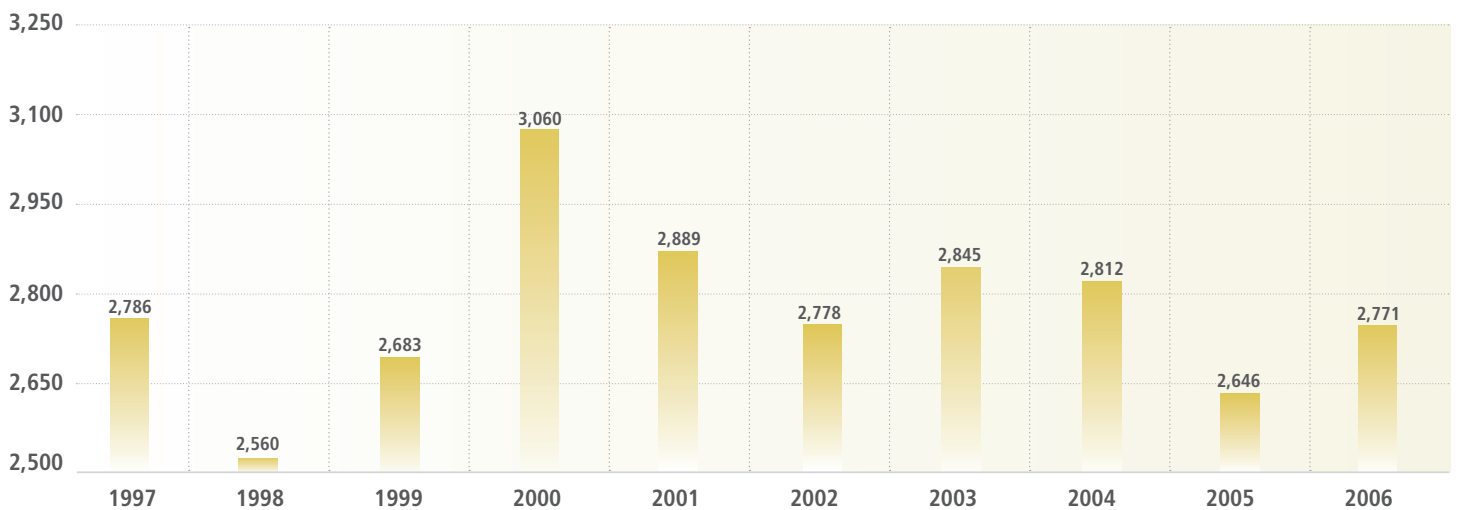
Net Income

Fiscal Years 1997 through 2006 (in millions of dollars)



Vessel Arrivals

Fiscal Years 1997 through 2006



TEU Statistics

(Container Counts) 2005-06

Month	In Loaded (TEUs)	In Empty (TEUs)	In Total (TEUs)	In Empty (%)	Out Loaded (TEUs)	Out Empty (TEUs)	Out Total (TEUs)	Out Empty (%)	Total (TEUs)	Prior Year Change (%)
January	298,435.35	6,666.85	305,102.20	2.19	83,252.25	201,823.95	285,076.20	70.80	590,178.40	-4.21
February	289,415.40	4,607.05	294,022.45	1.57	87,297.75	173,144.85	260,422.60	66.48	554,465.05	14.95
March	255,389.90	6,783.45	262,173.05	2.59	107,452.50	155,393.85	262,846.35	59.12	525,019.40	-14.16
April	329,094.20	6,992.70	336,086.90	2.08	107,048.50	193,837.35	300,885.85	64.42	636,972.75	3.25
May	313,026.85	6,445.55	319,472.40	2.02	105,220.25	185,931.25	291,151.50	63.86	610,623.90	-7.60
June	334,823.50	5,758.45	340,581.95	1.69	96,659.25	196,807.25	293,466.50	67.06	634,048.45	3.59
July	352,416.80	4,299.15	356,715.95	1.21	97,547.50	194,116.20	291,663.70	66.55	648,379.65	-4.14
August	343,029.25	6,625.25	349,654.50	1.89	95,061.25	206,838.70	301,899.95	68.51	651,554.45	3.85
September	350,754.85	6,157.55	356,912.40	1.73	92,992.50	213,590.35	306,582.85	69.67	663,495.25	11.93
October	368,524.20	6,526.65	375,050.85	1.74	98,189.00	234,500.25	332,689.25	70.49	707,740.10	10.08
November	325,089.90	6,946.65	332,036.55	2.09	98,268.25	210,553.15	308,821.40	68.18	640,857.95	1.66
December	321,326.15	6,917.95	328,244.10	2.11	102,241.50	190,803.50	293,045.00	65.11	621,289.10	12.62
TOTAL CY 2005	3,881,326.05	74,727.25	3,956,053.30	1.89	1,171,230.50	2,357,340.65	3,528,571.15	66.81	7,484,624.45	2.23
TOTAL FY¹ 2005	3,800,239.55	67,589.45	3,867,829.00	1.75	1,116,139.75	2,288,885.30	3,405,025.05	67.22	7,272,854.05	-1.06
TOTAL FY² 2006	4,079,859.40	69,967.95	4,149,827.35	1.69	1,256,920.65	2,394,827.00	3,651,747.65	65.58	7,801,575.00	4.2

In = Inbound (import) containers

Out = Outbound (export) containers

TEUs = Twenty-foot equivalent units

% = Percentage

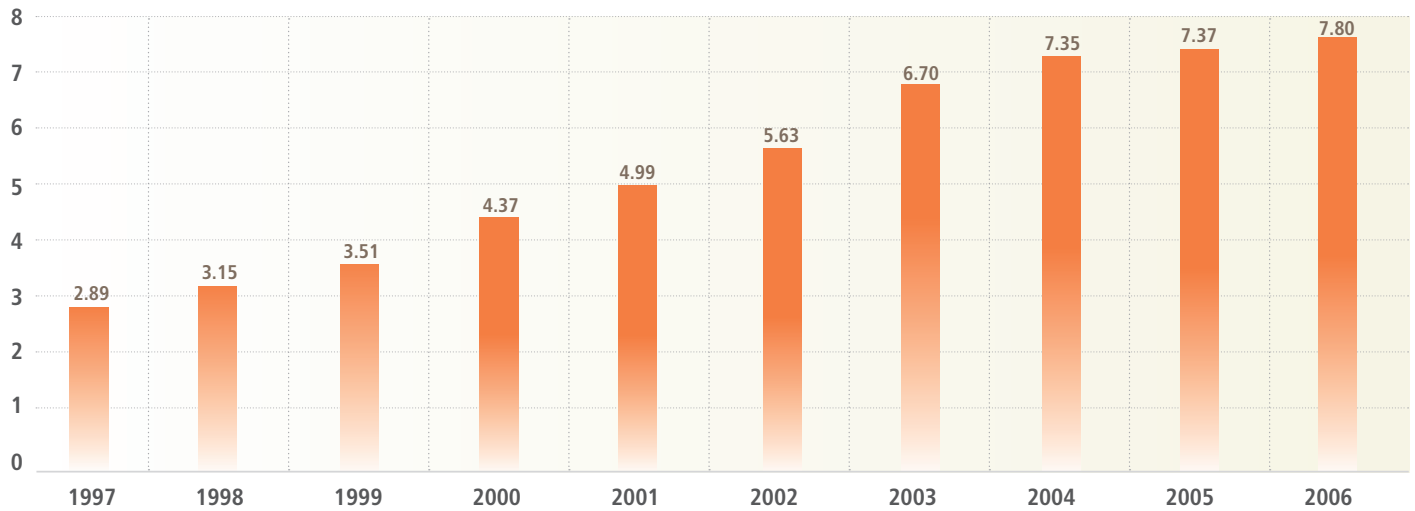
CY = Calendar Year (to date)

FY¹ = Fiscal Year 2005 (July 1, 2004 through June 30, 2005)

FY² = Fiscal Year 2006 (July 1, 2005 through June 30, 2006)

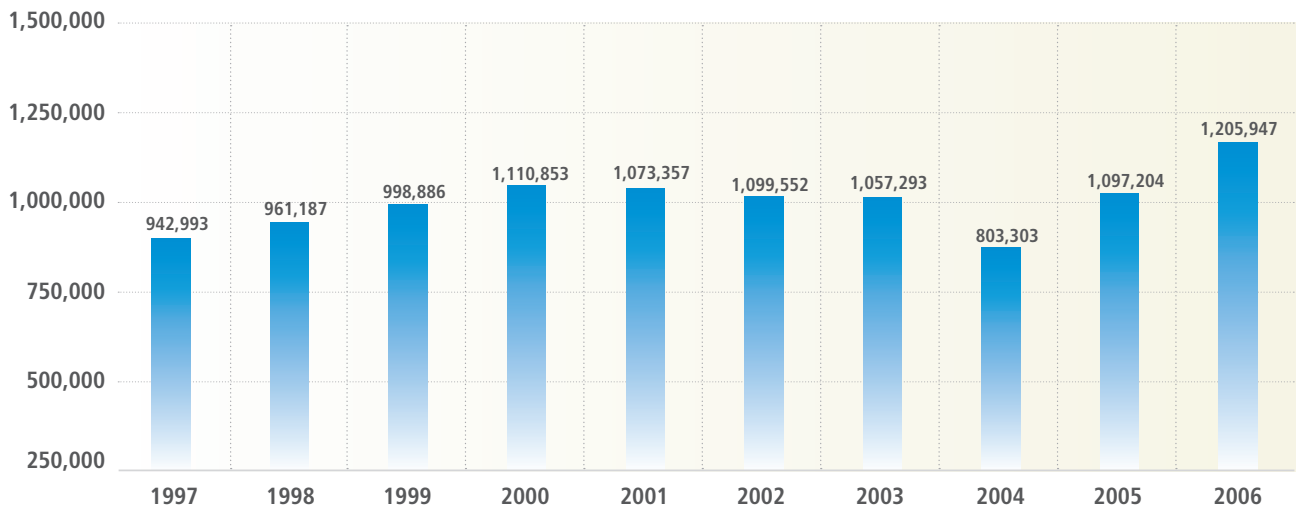
Containerized Cargo Volume

Fiscal Years 1997 through 2006 (in millions of TEUs*)



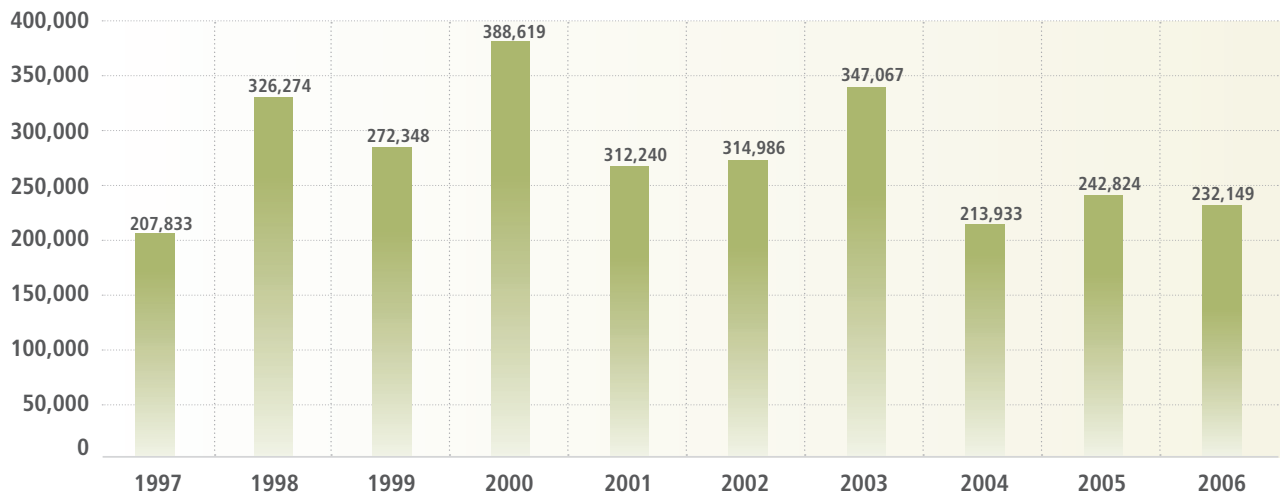
Cruise Passengers

Fiscal Years 1997 through 2006



Vehicles

Fiscal Years 1997 through 2006



TEU Statistics

(Container Counts) 2006-07

Month	In Loaded (TEUs)	In Empty (TEUs)	In Total (TEUs)	In Empty (%)	Out Loaded (TEUs)	Out Empty (TEUs)	Out Total (TEUs)	Out Empty (%)	Total (TEUs)	Prior Year Change (%)
January	321,696.70	5,312.40	327,009.10	1.62	100,408.25	192,858.00	293,266.25	65.76	620,275.35	5.10
February	247,693.00	4,118.85	251,811.85	1.64	96,481.25	132,521.85	229,003.10	57.87	480,814.95	-13.28
March	340,793.55	4,607.50	345,401.05	1.33	128,240.50	197,308.25	325,548.75	60.61	670,949.80	27.80
April	365,187.90	4,982.70	370,170.60	1.35	113,398.75	189,824.25	303,223.00	62.60	673,393.60	5.72
May	362,494.60	6,368.95	368,863.55	1.73	118,907.25	208,182.50	327,089.75	63.65	695,953.30	13.97
June	380,852.50	7,104.35	387,956.85	1.83	115,184.65	223,730.00	338,914.65	66.01	726,871.50	14.64
July	404,664.55	8,692.70	413,357.25	2.10	124,134.25	223,834.85	347,969.10	64.33	761,326.35	17.42
August	405,303.05	8,701.25	414,004.30	2.10	119,220.25	257,502.00	376,722.25	68.35	790,726.55	21.36
September	425,473.75	5,809.15	431,282.90	1.35	124,195.75	236,126.00	360,321.75	65.53	791,604.65	19.31
October	412,554.40	9,139.30	421,693.70	2.17	131,335.25	247,034.90	378,370.15	65.29	800,063.85	13.04
November	382,404.65	7,803.85	390,208.50	2.00	122,646.00	232,758.60	355,404.60	65.49	745,613.10	16.35
December	359,066.60	6,524.15	365,590.75	1.78	129,467.75	217,201.50	346,669.25	62.65	712,260.00	14.64
TOTAL CY 2006	4,408,185.25	79,165.15	4,487,350.40	1.76	1,423,619.90	2,558,882.70	3,982,502.60	64.25	8,469,853.00	13.16
TOTAL FY¹ 2006	4,079,859.40	69,967.95	4,149,827.35	1.69	1,256,920.65	2,394,827.00	3,651,747.65	65.58	7,801,575.00	4.2
TOTAL FY² 2007	2,905,633.95	47,707.80	2,953,341.75	1.62	1,031,667.50	1,494,177.05	2,525,844.55	59.16	8,649,751.20	10.87

In = Inbound (import) containers

Out = Outbound (export) containers

TEUs = Twenty-foot equivalent units

% = Percentage

CY = Calendar Year (to date)

FY¹ = Fiscal Year 2006 (July 1, 2005 through June 30, 2006)

FY² = Fiscal Year 2007 (July 1, 2006 through June 30, 2007)

METRO

Mission Statement

Metro is responsible for the continuous improvement of an efficient and effective transportation system for Los Angeles County.

Core Functions

Metro is unique among the nation's transportation agencies. It serves as transportation planner and coordinator, designer, builder and operator for one of the country's largest, most populous counties. More than 9 million people - one-third of California's residents - live, work, and play within its 1,433-square-mile service area.

Besides operating over 2,000 peak-hour buses on an average weekday, Metro also designed, built and now operates 73.1 miles of Metro Rail service. The Metro Rail system consists of the Metro Red Line subway system, the Metro Blue Line, the Metro Green Line, and the Metro Gold Line. In total, the Metro Rail system serves 62 rail stations stretching from Long Beach to downtown Los Angeles to Hollywood, Universal City and North Hollywood in the San Fernando Valley, from downtown Los Angeles to Pasadena and from Norwalk to El Segundo and all points in between.

In addition to operating its own service, Metro funds 16 municipal bus operators and funds a wide array of transportation projects including bikeways and pedestrian facilities, local roads and highway improvements, goods movement, Metrolink, and the popular Freeway Service Patrol and Call Boxes.

Los Angeles County Metropolitan Transportation Authority

Fiscal Year 2004 ~ Bus Operating Statistics by Service Sector

	San Fernando Valley	San Gabriel Valley	Gateway Cities	South Bay	Westside/Central	Contract Services	Systemwide ¹
Boardings (000)	52,695	58,200	52,698	94,135	90,337	8,264	356,329
Vehicle Service Hours (000)	1,236	1,237	976	1,601	1,807	469	7,327
Vehicle Service Miles (000)	15,034	14,942	11,910	19,361	21,677	5,705	88,629
HUB Miles (000)	19,742	18,238	12,967	23,686	24,956	-	99,588
Boardings Per Revenue Service Hour	42.6	47.0	54.0	58.8	50.0	17.6	48.6
Passenger Miles	207,128	228,767	207,142	370,018	355,089	32,483	1,400,628
Vehicles Operated	336	328	295	406	487	148	2,000
Cost Per Revenue Service Hour	\$88.22	\$89.94	\$108.73	\$82.59	\$88.36	\$57.33	\$101.31
Cost Per Passenger Mile	\$0.53	\$0.49	\$0.51	\$0.36	\$0.45	\$0.83	\$0.53
Cost Per Boarding	\$2.07	\$1.91	\$2.01	\$1.40	\$1.77	\$3.25	\$2.08
Subsidy Per Boarding	\$1.28	\$1.19	\$1.36	\$0.80	\$1.08	\$2.33	\$1.40
Subsidy Per Passenger Mile	\$0.33	\$0.30	\$0.35	\$0.20	\$0.27	\$0.59	\$0.36
Fare Recovery Ratio	38%	38%	32%	43%	39%	29%	33%
Fare Revenue Per Boarding	\$0.74	\$0.68	\$0.61	\$0.57	\$0.64	\$0.81	\$0.64

¹Systemwide statistics include bus operating expenses from support activities not assigned directly to sector management, including, but not limited to, Central Maintenance, Central Control & Instruction, Facilities and Operations Security.

Los Angeles County Metropolitan Transportation Authority

Bus Performance/Custom Indicators	FY 2004
In-Service On-Time Performance	65.43%
FINANCIAL INDICATORS	
• Bus cost per service hour	\$109.40
• Farebox Recovery	25.7%
• Subsidy per Boarding	\$1.60
INTERNAL PROCESS INDICATORS	
• Mean miles between chargeable mechanical failures	6,790
SAFETY INDICATORS	
• Vehicle accidents per 100,000 miles	3.65

Rail Performance Indicators	FY 2004
IN SERVICE ON TIME CUSTOMER INDICATORS	
• Light Rail On-Time Performance	98.77%
• Heavy Rail On-Time Performance	99.04%
COMPLAINTS PER 100,000 BOARDINGS	
• Light Rail	1.43
• Heavy Rail	1.17
COST PER REVENUE HOUR	
• Light Rail	\$333.71
• Heavy Rail	\$277.70
SAFETY INDICATORS	
<i>Rail accidents per 100,000 revenue train miles</i>	
• Light Rail	0.66
• Heavy Rail	0.00

FISCAL YEAR 2004 MODAL OPERATING STATISTICS

BUS	NOTES	FY04 ACTUAL
1 Fares (\$000)		\$186,441
2 Other Operating Revenue (\$000)		\$11,271
3 Expenses (\$000)	1	\$724,355
4 Boardings (000)		329,875
5 Farebox Recovery Ratio		25.7%
6 Vehicle Service Hours (000)	3	6,622
7 Cost per Hour		\$109.39
8 Cost per Passenger Mile		\$0.57
9 Vehicle Service Miles (000)	3	82,498
10 Passenger Miles (000)		1,270,902
11 Fare Revenue per Boarding		\$0.57
12 Subsidy per Boarding	2	\$1.60
13 Subsidy per Passenger Mile	2	\$0.41
14 Vehicles Operated		2,098
LIGHT RAIL		
15 Fares (\$000)		\$18,500
16 Other Revenue (\$000)		\$800
17 Expenses (\$000)	1	\$112,380
18 Boardings (000)		32,852
19 Farebox Recovery Ratio		16.5%
20 Vehicle Service Hours (000)	3	337
21 Cost per Hour		\$333.71
22 Cost per Passenger Mile		\$0.47
23 Vehicle Service Miles (000)	3	7,704
24 Passenger Miles (000)		241,217
25 Fare Revenue per Boarding		\$0.59
26 Subsidy per Boarding	2	\$2.83
27 Subsidy per Passenger Mile	2	\$0.39
HEAVY RAIL		
28 Fares (\$000)		\$16,462
29 Other Revenue (\$000)		\$364
30 Expenses (\$000)	1	\$66,210
31 Boardings (000)		30,870
32 Farebox Recovery Ratio		24.9%
33 Vehicle Service Hours (000)	3	238
34 Cost per Hour		\$277.70
35 Cost per Passenger Mile		\$0.43
36 Vehicle Service Miles (000)	3	5,398
37 Passenger Miles (000)		152,630
38 Fare Revenue per Boarding		\$0.55
39 Subsidy per Boarding	2	\$1.60
40 Subsidy per Passenger Mile	2	\$0.32

(1) Expenses include Transitional Duty Program but exclude interest and debt administration.

(2) Subsidy excludes all operating revenue.

(3) Reflect revenue vehicle hours & miles.

Los Angeles County Metropolitan Transportation Authority

Fiscal Year 2005 ~ Bus Operating Statistics by Service Sector

	San Fernando Valley	San Gabriel Valley	Gateway Cities	South Bay	Westside/Central	Contract Services	Systemwide ¹
Boardings (000)	54,097	59,749	54,101	96,640	92,741	8,484	365,812
Vehicle Service Hours (000)	1,246	1,290	1,128	1,638	1,753	512	7,567
Vehicle Service Miles (000)	17,722	16,313	12,854	20,355	20,932	6,259	94,436
HUB Miles (000)	21,624	19,298	16,045	24,761	25,313	7,607	114,648
Boardings Per Revenue Service Hour	43.4	46.3	48.0	59.0	52.9	16.6	48.3
Passenger Miles	210,979	233,020	210,993	376,897	361,690	33,087	1,426,667
Cost Per Revenue Service Hour	\$89.81	\$82.18	\$90.20	\$84.80	\$84.67	\$54.66	\$101.39
Cost Per Passenger Mile	\$0.53	\$0.45	\$0.48	\$0.37	\$0.41	\$0.85	\$0.54
Cost Per Boarding	\$2.07	\$1.77	\$1.88	\$1.44	\$1.60	\$3.30	\$2.10
Subsidy Per Boarding	\$1.39	\$1.18	\$1.25	\$0.96	\$1.06	\$2.50	\$1.40
Subsidy Per Passenger Mile	\$0.36	\$0.30	\$0.32	\$0.25	\$0.27	\$0.64	\$0.36
Fare Recovery Ratio	32.9%	33.5%	33.5%	33.4%	33.5%	24.3%	33.2%
Fare Revenue Per Boarding	\$0.68	\$0.59	\$0.63	\$0.48	\$0.54	\$0.80	\$0.70

¹Systemwide statistics include bus operating expenses from support activities not assigned directly to sector management, including, but not limited to, Central Maintenance, Central Control & Instruction, Facilities and Operations Security.

Los Angeles County Metropolitan Transportation Authority

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual
In-Service On-Time Performance			
Bus Systemwide	66.50%	64.35%	63.77%
San Fernando Valley Sector	68.54%	65.19%	65.60%
San Gabriel Valley Sector	70.10%	68.59%	65.85%
Gateway Cities Sector	71.20%	71.73%	68.01%
South Bay Sector	64.31%	59.05%	62.39%
Westside/Central Sector	63.39%	60.82%	57.59%
Complaints per 100,000 Boardings			
Bus Systemwide	3.54	2.41	2.46
San Fernando Valley Sector	4.39	3.24	2.99
San Gabriel Valley Sector	2.95	2.18	2.49
Gateway Cities Sector	2.58	1.69	1.78
South Bay Sector	3.61	2.49	2.51
Westside/Central Sector	4.10	2.53	2.66
Bus Scheduled Revenue Hours Delivered	99.37	100.77%	99.29%
Vehicle Accidents per 100,000 Hub Miles			
Bus Systemwide	3.50	3.5	3.7
San Fernando Valley Sector	2.67	3.0	2.8
San Gabriel Valley Sector	2.96	2.8	3.1
Gateway Cities Sector	4.29	3.7	4.1
South Bay Sector	3.57	3.7	4.8
Westside/Central Sector	4.03	4.0	4.8
Passenger Accidents per 100,000 Boardings			
Bus Systemwide	0.22	0.21	0.22
Bus Cost per Revenue Hour			
Bus Systemwide *	\$102.80	\$110.09	\$121.31

* excludes Orange Line

FISCAL YEAR 2005 MODAL OPERATING STATISTICS

BUS excluding Orange Line	NOTES	FY05 ACTUAL
1 Fares (\$000)		\$223,428
2 Other Operating Revenue (\$000)		\$13,609
3 Expenses (\$000)	1	\$777,305
4 Boardings (000)		377,250
5 Farebox Recovery Ratio		28.7%
6 Vehicle Service Hours (000)	2	7,561
7 Cost per Hour		\$102.80
8 Cost per Passenger Mile		\$0.55
9 Vehicle Service Miles (000)	2	92,062
10 Passenger Miles (000)	3	1,414,292
11 Fare Revenue per Boarding		\$0.59
12 Subsidy per Boarding		\$1.43
13 Subsidy per Passenger Mile		\$0.38
14 Vehicles Operated		2,188
ORANGE LINE		
15 Fares (\$000)		N/A
16 Other Operating Revenue (\$000)		N/A
17 Expenses (\$000)	1	N/A
18 Boardings (000)		N/A
19 Farebox Recovery Ratio		N/A
20 Vehicle Service Hours (000)	2	N/A
21 Cost per Hour		N/A
22 Cost per Passenger Mile		N/A
23 Vehicle Service Miles (000)	2	N/A
24 Passenger Miles (000)	3	N/A
25 Fare Revenue per Boarding		N/A
26 Subsidy per Boarding		N/A
27 Subsidy per Passenger Mile		N/A
28 Vehicles Operated		N/A
LIGHT RAIL (4)		
29 Fares (\$000)		\$19,912
30 Other Revenue (\$000)		\$1,037
31 Expenses (000)	1	\$131,620
32 Boardings (000)		37,970
33 Farebox Recovery Ratio		15.1%
34 Vehicle Service Hours (000)	2	350
35 Cost per Hour		\$375.61
36 Cost per Passenger Mile		\$0.49
37 Vehicle Service Miles (000)	2	8,114
38 Passenger Miles (000)		268,981
39 Fare Revenue per Boarding		\$0.52
40 Subsidy per Boarding	3	\$2.91
41 Subsidy per Passenger Mile	3	\$0.41

HEAVY RAIL (5)	NOTES	FY05 ACTUAL
42 Fares (\$000)		\$16,298
43 Other Revenue (\$000)		\$518
44 Expenses (\$000)	1	\$75,612
45 Boardings (000)		36,273
46 Farebox Recovery Ratio		21.6%
47 Vehicle Service Hours (000)	2	259
48 Cost per Hour		\$292.22
49 Cost per Passenger Mile		\$0.43
50 Vehicle Service Miles (000)	2	5,876
51 Passenger Miles (000)	3	173,935
52 Fare Revenue per Boarding		\$0.45
53 Subsidy per Boarding	3	\$1.62
54 Subsidy per Passenger Mile	3	\$0.34

- (1) Expenses include Transitional Duty Program but exclude interest and debt administration.
- (2) Reflect revenue vehicle hours and miles.
- (3) Subsidy excludes all operating revenue.
- (4) Light Rail includes Blue, Green and Gold Lines.
- (5) Heavy Rail is the Red Line.

Los Angeles County Metropolitan Transportation Authority

Fiscal Year 2006 ~ Bus Operating Statistics

	Orange Line	San Fernando Valley	San Gabriel Valley	Gateway Cities	South Bay	Westside/Central	Contract Services	Systemwide*
Boardings (000)	2,246	56,761	61,586	77,818	74,811	85,175	11,500	369,897
Revenue Service Hours (000)	64	1,263	1,279	1,346	1,452	1,713	527	7,644
Revenue Service Miles (000)	975	17,444	15,959	15,024	18,097	20,103	7,366	94,967
HUB Miles (000)	1,160	21,553	18,878	18,737	22,312	24,614	8,952	116,207
Boardings Per Revenue Service Hour	35.3	44.9	48.1	57.8	51.5	49.7	21.8	48.4
Passenger Miles (000)	15,725	212,632	238,337	301,156	289,517	329,629	55,599	1,442,594
Cost Per Revenue Service Hour	\$154.88	\$94.01	\$90.32	\$89.17	\$93.20	\$95.88	\$65.54	\$109.09
Cost Per Passenger Mile	\$0.63	\$0.56	\$0.48	\$0.40	\$0.47	\$0.50	\$0.62	\$0.58
Cost Per Boarding	\$4.39	\$2.09	\$1.88	\$1.54	\$1.81	\$1.93	\$3.01	\$2.25
Subsidy Per Boarding	\$3.80	\$1.44	\$1.24	\$0.91	\$1.17	\$1.28	\$2.32	\$1.61
Subsidy Per Passenger Mile	\$0.54	\$0.39	\$0.32	\$0.23	\$0.30	\$0.33	\$0.48	\$0.41
Fare Recovery Ratio	13.6%	28.6%	31.8%	38.4%	33.0%	30.7%	19.9%	26.5%
Fare Revenue Per Boarding	\$0.60	\$0.60	\$0.60	\$0.60	\$0.60	\$0.60	\$0.60	\$0.60

* Systemwide statistics include bus operating expenses from support activities not assigned directly to sector management, such as in Central Maintenance, Central Control & Instruction, Facilities and Administrative Support.

Metro Rail Operations

Key Performance Indicators	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual
IN SERVICE ON-TIME PERFORMANCE				
• Heavy Rail	98.77%	98.66%	99.05%	99.07%
• Light Rail	99.04%	98.12%	98.09%	98.98%
COMPLAINTS PER 100,000 BOARDINGS				
• Heavy Rail	1.43	1.13	0.66	0.47
• Light Rail	1.17	1.33	1.06	0.63
SCHEDULED REVENUE HOURS DELIVERED				
• Heavy Rail	-	99.32%	98.22%	98.84%
• Light Rail	-	97.94%	95.32%	98.39
RAIL ACCIDENTS PER 100K REVENUE TRAIN MILES				
• Heavy Rail	0.66	0.22	0.22	0.00
• Light Rail	0.00	0.32	0.43	0.63
PASSENGER ACCIDENTS PER 100K BOARDINGS				
• Heavy Rail	-	0.02	0.01	0.01
• Light Rail	-	0.06	0.03	0.01
COST PER REVENUE HOUR				
• Heavy Rail	\$333.71	-	\$306.03	\$325.32
• Light Rail	\$277.70	-	\$393.51	\$385.09

FISCAL YEAR 2006 MODAL OPERATING STATISTICS

BUS excluding Orange Line	NOTES	FY05 ACTUAL
1 Fares (\$000)		\$231,545
2 Other Operating Revenue (\$000)		\$17,681
3 Expenses (\$000)	1	\$825,312
4 Boardings (000)		397,408
5 Farebox Recovery Ratio		28.1%
6 Vehicle Service Hours (000)	2	7,554
7 Cost per Hour		\$109.25
8 Cost per Passenger Mile		\$0.57
9 Vehicle Service Miles (000)	2	92,046
10 Passenger Miles (000)	3	1,450,081
11 Fare Revenue per Boarding		\$0.58
12 Subsidy per Boarding		\$1.45
13 Subsidy per Passenger Mile		\$0.40
14 Vehicles Operated		2,203
ORANGE LINE		
15 Fares (\$000)		\$1,424
16 Other Operating Revenue (\$000)		\$ -
17 Expenses (\$000)	1	\$12,494
18 Boardings (000)		3,790
19 Farebox Recovery Ratio		11.4%
20 Vehicle Service Hours (000)	2	56
21 Cost per Hour		223.52
22 Cost per Passenger Mile		\$0.51
23 Vehicle Service Miles (000)	2	891
24 Passenger Miles (000)	3	24,637
25 Fare Revenue per Boarding		\$0.38
26 Subsidy per Boarding		\$2.92
27 Subsidy per Passenger Mile		\$0.45
28 Vehicles Operated		21
LIGHT RAIL		
29 Fares (\$000)		\$22,656
30 Other Revenue (\$000)		\$ -
31 Expenses (000)	1	\$135,657
32 Boardings (000)		42,021
33 Farebox Recovery Ratio		16.7%
34 Vehicle Service Hours (000)	2	345
35 Cost per Hour		\$393.51
36 Cost per Passenger Mile		\$0.46
37 Vehicle Service Miles (000)	2	8,031
38 Passenger Miles (000)		297,477
39 Fare Revenue per Boarding		\$0.54
40 Subsidy per Boarding	3	\$2.69
41 Subsidy per Passenger Mile	3	\$0.38

HEAVY RAIL	NOTES	FY06 ACTUAL
42 Fares (\$000)		\$24,015
43 Other Revenue (\$000)		\$ -
44 Expenses (\$000)	1	\$78,460
45 Boardings (000)		40,277
46 Farebox Recovery Ratio		30.6%
47 Vehicle Service Hours (000)	2	256
48 Cost per Hour		\$306.03
49 Cost per Passenger Mile		\$0.41
50 Vehicle Service Miles (000)	2	5,856
51 Passenger Miles (000)	3	193,020
52 Fare Revenue per Boarding		\$0.60
53 Subsidy per Boarding	3	\$1.35
54 Subsidy per Passenger Mile	3	\$0.28

-
- (1) Expenses include Transitional Duty Program but exclude interest and debt administration.
 - (2) Reflect revenue vehicle hours and miles.
 - (3) Subsidy excludes all operating revenue.
 - (4) Light Rail includes Blue, Green and Gold Lines.
 - (5) Heavy Rail is the Red and Purple Line.

Los Angeles County Metropolitan Transportation Authority

Fiscal Year 2007 ~ Bus Operating Statistics

	Orange Line	San Fernando Valley	San Gabriel Valley	Gateway Cities	South Bay	Westside/Central	Contract Services	Systemwide*
Boardings (000)	5,147	57,794	63,388	75,773	85,725	85,803	12,631	386,260
Revenue Service Hours (000)	84	1,287	1,446	1,303	1,459	1,622	550	7,751
Revenue Service Miles (000)	1,342	17,749	17,822	14,316	18,065	19,224	6,652	95,169
HUB Miles (000)	1,465	21,601	21,069	17,773	22,477	23,531	-	107,917
Boardings Per Revenue Service Hour	61.2	44.9	43.8	58.2	58.8	52.9	23.0	49.8
Passenger Miles (000)	36,028	199,999	237,704	284,148	321,468	321,760	46,608	1,447,716
Cost Per Revenue Service Hour	\$238.96	\$95.57	\$92.21	\$95.89	\$97.93	\$96.70	\$68.42	\$114.23
Cost Per Passenger Mile	\$0.56	\$0.61	\$0.56	\$0.44	\$0.44	\$0.49	\$0.81	\$0.61
Cost Per Boarding	\$3.91	\$2.13	\$2.10	\$1.65	\$1.67	\$1.83	\$2.98	\$2.29
Subsidy Per Boarding	\$3.24	\$1.49	\$1.46	\$1.01	\$1.04	\$1.19	\$2.39	\$1.66
Subsidy Per Passenger Mile	\$0.46	\$0.43	\$0.39	\$0.27	\$0.28	\$0.32	\$0.65	\$0.44
Fare Recovery Ratio	15.1%	27.8%	28.1%	36.3%	35.5%	32.5%	19.8%	25.9%
Fare Revenue Per Boarding	\$0.59	\$0.59	\$0.59	\$0.59	\$0.59	\$0.59	\$0.59	\$0.59

* Systemwide statistics include bus operating expenses from support activities not assigned directly to sector management, such as in Central Maintenance, Central Control & Instruction, Facilities and Administrative Support.

FISCAL YEAR 2007 MODAL OPERATING STATISTICS

BUS excluding Orange Line	NOTES	FY05 ACTUAL
1 Fares (\$000)		\$238,021
2 Other Operating Revenue (\$000)		\$18,520
3 Expenses (\$000)	1	\$874,077
4 Boardings (000)		406,252
5 Farebox Recovery Ratio		27.2%
6 Vehicle Service Hours (000)	2	7,534
7 Cost per Hour		\$116.02
8 Cost per Passenger Mile		\$0.58
9 Vehicle Service Miles (000)	2	90,777
10 Passenger Miles (000)	3	1,505,043
11 Fare Revenue per Boarding		\$0.59
12 Subsidy per Boarding		\$1.52
13 Subsidy per Passenger Mile		\$0.41
14 Vehicles Operated		2,275
ORANGE LINE		
15 Fares (\$000)		\$3,335
16 Other Operating Revenue (\$000)		\$ -
17 Expenses (\$000)	1	\$18,186
18 Boardings (000)		6,737
19 Farebox Recovery Ratio		18.3%
20 Vehicle Service Hours (000)	2	91
21 Cost per Hour		200.32
22 Cost per Passenger Mile		\$0.46
23 Vehicle Service Miles (000)	2	1,448
24 Passenger Miles (000)	3	39,491
25 Fare Revenue per Boarding		\$0.50
26 Subsidy per Boarding		\$2.20
27 Subsidy per Passenger Mile		\$0.38
28 Vehicles Operated		28
LIGHT RAIL		
29 Fares (\$000)		\$20,356
30 Other Revenue (\$000)		\$ 470
31 Expenses (000)	1	\$142,559
32 Boardings (000)		41,345
33 Farebox Recovery Ratio		14.3%
34 Vehicle Service Hours (000)	2	370
35 Cost per Hour		\$385.09
36 Cost per Passenger Mile		\$0.49
37 Vehicle Service Miles (000)	2	8,688
38 Passenger Miles (000)		291,157
39 Fare Revenue per Boarding		\$0.49
40 Subsidy per Boarding	3	\$2.94
41 Subsidy per Passenger Mile	3	\$0.42

HEAVY RAIL	NOTES	FY06 ACTUAL
42 Fares (\$000)		\$21,698
43 Other Revenue (\$000)		\$ 2,135
44 Expenses (\$000)	1	\$85,553
45 Boardings (000)		40,883
46 Farebox Recovery Ratio		25.4%
47 Vehicle Service Hours (000)	2	263
48 Cost per Hour		\$325.32
49 Cost per Passenger Mile		\$0.44
50 Vehicle Service Miles (000)	2	5,986
51 Passenger Miles (000)	3	194,032
52 Fare Revenue per Boarding		\$0.53
53 Subsidy per Boarding	3	\$1.51
54 Subsidy per Passenger Mile	3	\$0.32

Note: Totals may not add due to rounding.

- (1) Expenses include Transitional Duty Program but exclude interest and debt administration.
- (2) Reflect revenue vehicle hours and miles.
- (3) Subsidy excludes all operating revenue.
- (4) Light Rail includes Blue, Green and Gold Lines.
- (5) Heavy Rail is the Red and Purple Line.

LOS ANGELES WORLD AIRPORTS

Includes LAX and Van Nuys

Mission Statement

Los Angeles International Airport (LAX) is the world's busiest origin and destination (O & D) airport. O&D passengers are those beginning or ending their trips in Southern California rather than using the airport for connecting flights. In total traffic, LAX is the fifth busiest airport in the world for passengers and ranks 11th in the world in air cargo tonnage handled.

Core Functions

Economic Impact

LAX is a dynamic airport which creates, attracts and supports economic activity throughout Southern California. LAX has an annual economic impact of \$60 billion. This is generated by aviation activity on or near the airport, by off-airport expenditures related to the use of aviation services, and by money that is again spent and circulated throughout the local economy. An estimated \$21 billion of this total is generated within the City of Los Angeles.

LAX creates jobs. An estimated 59,000 jobs, directly attributable to LAX, are located on or near the airport. Approximately 408,000 jobs, spread throughout the region, are attributable to LAX. The employment in the City of Los Angeles due to the airport is estimated to be 158,000 jobs. One in 20 jobs in Southern California is attributed to LAX operations.

Cargo Facilities

Fast becoming a major cargo distribution center, LAX has 1,000 cargo flights each day linking Los Angeles with the world. Its handling facilities are the 98-acre Century Cargo Complex, the 57.4-acre Imperial Complex, the Imperial Cargo Center and a number of terminals on the south side of the airport.

Coast Guard Facilities

The U.S. Coast Guard Air Station, the only one of its kind in the country, provides around-the-clock vigilance on search/rescue missions. Its personnel conduct maritime law enforcement on oil pollution in coastal waters. The station is located adjacent to the north runway complex.

Public Parking

More than 21,144 parking spaces are available. In addition to 10,000 parking spaces in the central terminal area, LAX has a capacity of 11,000 cars in its economy-rate, long term parking areas. Valet parking is available across from Terminal 4.

Free shuttle service to airline terminals is provided around the clock from Lots B and C. Perimeter parking Lot C, northeast of the airport, also contains the Metropolitan Transportation Authority Bus Center, which connects public bus systems with the courtesy LAX shuttle bus service provided by the airport.

Public Transportation

Among the modes of transportation available at LAX are airport bus service, door-to-door shuttle van service, local bus lines, light rail, rental cars, and taxicabs. A free, frequent shuttle bus connects LAX with METRO's Green Line Light Rail. Shuttle service is provided at no charge for passengers making connecting flights between terminal buildings.

The LAX FlyAway bus service provides frequent nonstop transportation between LAX and Van Nuys Bus Terminal, Union Station in downtown Los Angeles and Westwood/UCLA.

Services for the Disabled

LAX provides many services to assist passengers or visitors with disability. Along with special parking spaces, rampways and elevators, a free shuttle equipped with a lift for disabled persons in wheelchairs operates between Lot C and airline terminals. Telecommunications Devices for the Deaf (TDD) or speech-impaired are available in all terminals.

FAA AIRCRAFT MOVEMENTS

Year	Air Carrier	Air Taxi	Military	General Aviation	Total
2003	433,370	171,199	2,561	15,248	622,378
2004	458,774	179,262	3,002	14,059	655,097
2005	454,934	178,017	2,607	15,071	650,629
2006	463,341	174,745	2,614	16,142	656,842
2007	467,193	193,930	2,614	17,217	680,954

PASSENGERS

Year	Departing	Arriving	Total
2004	30,343,873	30,360,695	60,704,568
2005	30,649,324	30,840,074	61,489,398
2006	30,500,130	30,540,936	61,041,066
2007	31,244,261	31,194,322	62,438,583

FREIGHT/MAIL

Year	Air Freight (tons)	Air Mail (tons)
2004	2,022,911	92,402
2005	2,048,817	88,371
2006	2,022,687	80,395
2007	2,010,820	66,707

LAX Passenger Traffic Comparison By Terminal
 October 2004

TERMINAL 1	Domestic	International	Total
Departures	418,134	6,797	424,931
Arrivals	421,839	3,423	425,262
Total	839,973	10,220	850,193
TERMINAL 2			
Departures	103,437	116,301	219,738
Arrivals	103,842	116,326	220,168
Total	207,279	232,627	439,906
TERMINAL 3			
Departures	145,214	48,306	193,520
Arrivals	147,364	21,604	168,968
Total	292,578	69,910	362,488
TERMINAL 4			
Departures	389,815	46,579	436,394
Arrivals	396,665	70,007	466,672
Total	786,480	116,586	903,066
TERMINAL 5			
Departures	178,568	43,456	222,024
Arrivals	174,003	43,622	217,625
Total	352,571	87,078	439,649
TERMINAL 6			
Departures	175,651	2,026	177,677
Arrivals	178,733	2,366	181,099
Total	354,384	4,392	358,776

TERMINAL 7	Domestic	International	Total
Departures	287,474	34,243	321,717
Arrivals	293,286	28,798	322,084
Total	580,760	63,041	643,801
TERMINAL 8			
Departures	106,106	0	106,106
Arrivals	108,281	0	108,281
Total	214,387	0	214,387
IMPERIAL TERMINAL			
Departures	0	0	0
Arrivals	0	0	0
Total	0	0	0
MISC. TERMINAL			
Departures	709	0	709
Arrivals	618	0	618
Total	1,327	0	1,327
TOM BRADLEY INTERNATIONAL			
Departures	0	383,987	383,987
Arrivals	2,953	373,906	376,859
Total	2,953	757,893	760,846
Grand Total	3,632,692	1,341,747	4,974,439

LAX Passenger Traffic Comparison By Terminal
 January - October 2004

TERMINAL 1	Domestic	International	Total
Departures	4,289,035	19,712	4,308,747
Arrivals	4,243,846	9,808	4,253,654
Total	8,532,881	29,520	8,562,401
TERMINAL 2			
Departures	1,028,463	1,217,506	2,245,969
Arrivals	1,022,217	1,227,835	2,250,052
Total	2,050,680	2,445,341	4,496,021
TERMINAL 3			
Departures	1,555,376	480,065	2,035,441
Arrivals	1,520,094	195,061	1,715,155
Total	3,075,470	675,126	3,750,596
TERMINAL 4			
Departures	3,803,009	412,179	4,215,188
Arrivals	3,783,950	705,907	4,489,857
Total	7,586,959	1,118,086	8,705,045
TERMINAL 5			
Departures	1,859,086	486,380	2,345,466
Arrivals	1,778,208	479,433	2,257,641
Total	3,637,294	965,813	4,603,107
TERMINAL 6			
Departures	1,898,263	95,277	1,993,540
Arrivals	1,841,780	73,460	1,915,240
Total	3,740,043	168,737	3,908,780

TERMINAL 7	Domestic	International	Total
Departures	3,021,506	280,029	3,301,535
Arrivals	3,077,068	266,796	3,343,864
Total	6,098,574	546,825	6,645,399
TERMINAL 8			
Departures	1,153,269	0	1,153,269
Arrivals	1,146,704	0	1,146,704
Total	2,299,973	0	2,299,973
IMPERIAL TERMINAL			
Departures	227	0	227
Arrivals	154	62	216
Total	381	62	443
MISC. TERMINAL			
Departures	3,944	487	4,431
Arrivals	4,269	435	4,704
Total	8,213	922	9,135
TOM BRADLEY INTERNATIONAL			
Departures	96	3,790,939	3,791,035
Arrivals	28,778	4,047,543	4,076,321
Total	28,874	7,838,482	7,867,356
Grand Total	37,059,342	13,788,914	50,848,256

October 2003-2004

LAX Passenger - Traffic Comparison By Terminal

LAX T1	October 2003	October 2004	% Change
Arrival	358,277.00	406,072.00	13.34%
Departure	364,048.00	405,741.00	11.45%
Transit Arrival	16,510.00	19,190.00	16.23%
Transit Departure	16,510.00	19,190.00	16.23%
	755,345.00	850,193.00	12.56%
LAX T2			
Arrival	201,559.00	211,297.00	4.83%
Departure	202,082.00	210,862.00	4.34%
Transit Arrival	9,325.00	8,871.00	-4.87%
Transit Departure	9,325.00	8,876.00	-4.82%
	422,291.00	439,906.00	4.17%
LAX T3			
Arrival	147,945.00	168,968.00	
Departure	165,496.00	193,520.00	16.93%
Transit Arrival			
Transit Departure			
	313,441.00	362,488.00	15.65%
LAX T4			
Arrival	381,839.00	466,672.00	22.22%
Departure	362,137.00	436,394.00	20.51%
Transit Arrival	640.00		-100.00%
Transit Departure	281.00		-100.00%
	744,897.00	903,066.00	21.23%

LAX T5	October 2003	October 2004	% Change
Arrival	202,295.00	217,625.00	7.58%
Departure	207,926.00	222,024.00	6.78%
	410,221.00	439,649.00	7.17%
LAX T6			
Arrival	167,426.00	181,099.00	8.17%
Departure	171,133.00	177,677.00	3.82%
	338,559.00	358,776.00	5.97%
LAX T7			
Arrival	309,137.00	322,084.00	4.19%
Departure	303,911.00	321,717.00	5.86%
	613,048.00	643,801.00	5.02%
LAX T8			
Arrival	66,188.00	108,281.00	63.60%
Departure	66,559.00	106,106.00	59.42%
	132,747.00	214,387.00	61.50%
MISCELLANEOUS TERMINAL	1,352.00	1,327.00	-1.85%
Arrival	609.00	618.00	1.48%
Departure	743.00	709.00	-4.58%
	1,352.00	1,327.00	-1.85%
TOM BRADLEY INTERNATIONAL			
Arrival	325,996.00	356,696.00	9.42%
Departure	339,447.00	363,824.00	7.18%
Transit Arrival	19,592.00	20,163.00	2.91%
Transit Departure	19,592.00	20,163.00	2.91
	704,627.00	760,846.00	7.98%
Grand Total	4,436,528.00	4,974,439.00	12.12%

LAX Passenger Traffic Comparison By Terminal 2005

TERMINAL 1	Domestic	International	Total
Departures	424,527	1,785	426,312
Arrivals	431,958	549	432,507
Total	856,485	2,334	858,819
TERMINAL 2			
Departures	99,070	151,514	250,584
Arrivals	99,315	146,711	246,026
Total	198,385	298,225	496,610
TERMINAL 3			
Departures	125,099	48,300	173,399
Arrivals	130,039	23,122	153,161
Total	255,138	71,422	326,560
TERMINAL 4			
Departures	396,301	47,656	443,957
Arrivals	405,977	69,895	475,872
Total	802,278	117,551	919,829
TERMINAL 5			
Departures	174,580	24,882	199,462
Arrivals	176,634	26,458	203,092
Total	351,214	51,340	402,554
TERMINAL 6			
Departures	220,091	3,573	223,664
Arrivals	216,601	6,559	223,160
Total	436,692	10,132	446,824

TERMINAL 7	Domestic	International	Total
Departures	234,279	37,149	271,428
Arrivals	235,387	27,318	262,705
Total	469,666	64,467	534,133
TERMINAL 8			
Departures	114,226	261	114,487
Arrivals	117,199	0	117,199
Total	231,425	261	231,686
IMPERIAL TERMINAL			
Departures	302	0	302
Arrivals	398	0	398
Total	700	0	700
MISCELLANEOUS TERMINAL			
Departures	234	0	234
Arrivals	501	0	501
Total	735	0	735
TOM BRADLEY INTERNATIONAL			
Departures	0	383,037	383,037
Arrivals	2,726	379,994	382,720
Total	2,726	763,031	765,757
Grand Total	3,605,444	1,378,763	4,984,207

January to October 2004-2005

LAX Passenger - Traffic Comparison By Terminal

Imperial Terminal	2004	2005	% Change
Arrival	216	1,492	590.74%
Departure	227	1,396	514.98%
Total	443	2,888	
LAX T1			
Arrival	4,043,285	4,264,852	5.48%
Departure	4,098,378	4,302,967	4.99%
Transit Arrival	210,369	184,286	-12.40%
Transit Departure	210,369	184,286	-12.40%
Total	8,562,401	8,936,391	4.37%
LAX T2			
Arrival	2,158,576	2,479,427	14.86%
Departure	2,154,494	2,468,601	14.58%
Transit Arrival	91,476	111,913	22.34%
Transit Departure	91,475	111,996	22.43%
Total	4,496,021	5,171,937	15.03%
LAX T3			
Arrival	1,715,155	1,707,766	-0.43%
Departure	2,035,441	1,996,967	-1.89%
Total	3,750,596	3,704,733	-1.22%
LAX T4	October 2004	October 2005	% Change
Arrival	4,489,857	4,763,155	6.09%
Departure	4,215,188	4,520,226	7.24%
Total	8,705,045	9,283,381	6.64%

LAX T5			
Arrival	2,245,736	2,131,821	-5.07%
Departure	2,333,561	2,100,653	-9.98%
Transit Arrival	11,905	-	-
Transit Departure	11,905	-	-
Total	4,603,107	4,232,474	-8.05%
LAX T6			
Arrival	1,915,240	2,016,164	5.27%
Departure	1,993,540	2,066,486	3.66%
Total	3,908,780	4,082,650	4.45%
LAX T7			
Arrival	3,345,593	2,993,764	-10.52%
Departure	3,303,005	3,029,850	-8.27%
Total	6,648,598	6,023,614	-9.40%
LAX T8			
Arrival	1,145,234	1,102,814	-3.70%
Departure	1,151,540	1,102,650	-4.25%
Total	2,296,774	2,205,464	-3.98%
MISCELLANEOUS TERMINAL			
Arrival	4,704	2,842	-39.58%
Departure	4,431	2,518	-43.17%
Total	9,135	5,360	-41.32%
TOM BRADLEY INTERNATIONAL			
Arrival	3,906,796	4,093,067	4.77%
Departure	3,617,751	3,677,569	1.65%
Transit Arrival	173,284	156,108	-9.91%
Transit Departure	173,284	156,108	-9.91%
Total	7,871,115	8,082,852	2.69%
Grand Total	50,852,015	51,731,744	1.73%

LAX Passenger Traffic Comparison By Terminal 2006

TERMINAL 1	Domestic	International	Total
Departures	400,200	330	400,530
Arrivals	389,307	0	389,307
Total	789,507	330	789,837
TERMINAL 2			
Departures	102,200	159,191	261,391
Arrivals	103,066	157,705	260,771
Total	205,266	316,896	522,162
TERMINAL 3			
Departures	142,307	47,829	190,136
Arrivals	146,297	17,982	164,279
Total	288,604	65,811	354,415
TERMINAL 4			
Departures	397,366	50,131	447,497
Arrivals	409,053	53,443	462,496
Total	806,419	103,574	909,993
TERMINAL 5			
Departures	153,750	24,564	178,314
Arrivals	155,735	20,845	176,580
Total	309,485	45,409	354,894
TERMINAL 6			
Departures	216,110	3,103	219,213
Arrivals	219,489	3,569	223,058
Total	435,599	6,672	442,271

TERMINAL 7	Domestic	International	Total
Departures	256,534	38,416	294,950
Arrivals	258,890	31,084	289,974
Total	515,424	69,500	584,924
TERMINAL 8			
Departures	122,141	0	122,141
Arrivals	124,154	0	124,154
Total	246,295	0	246,295
IMPERIAL TERMINAL			
Departures	193	0	193
Arrivals	266	0	266
Total	459	0	459
MISCELLANEOUS TERMINAL			
Departures	0	0	0
Arrivals	119	0	119
Total	119	0	119
TOM BRADLEY INTERNATIONAL			
Departures	0	342,215	342,215
Arrivals	0	349,984	349,984
Total	0	692,199	692,199
Grand Total	3,597,177	1,300,391	4,897,568

January to October 2006

LAX Passenger - Traffic Comparison By Terminal

TERMINAL 1	Domestic	International	Total
Departures	4,213,943	5,700	4,219,643
Arrivals	4,219,824	0	4,219,824
Total	8,433,767	5,700	8,439,467
TERMINAL 2			
Departures	1,039,921	1,620,615	2,660,536
Arrivals	1,038,280	1,620,744	2,659,024
Total	2,078,201	3,241,359	5,319,560
TERMINAL 3			
Departures	1,477,476	567,397	2,044,873
Arrivals	1,471,103	234,168	1,705,271
Total	2,948,579	801,565	3,750,144
TERMINAL 4			
Departures	4,069,055	468,566	4,537,621
Arrivals	4,069,687	633,308	4,702,995
Total	8,138,742	1,101,874	9,240,616
TERMINAL 5			
Departures	1,574,613	298,551	1,873,164
Arrivals	1,572,045	283,485	1,855,530
Total	3,146,658	582,036	3,728,694
TERMINAL 6			
Departures	2,226,364	53,479	2,279,843
Arrivals	2,190,614	73,525	2,264,139
Total	4,416,978	127,004	4,543,982

TERMINAL 7	Domestic	International	Total
Departures	2,691,413	423,355	3,114,768
Arrivals	2,687,477	335,183	3,022,660
Total	5,378,890	758,538	6,137,428
TERMINAL 8			
Departures	1,123,071	0	1,123,071
Arrivals	1,144,643	0	1,144,643
Total	2,267,714	0	2,267,714
IMPERIAL TERMINAL			
Departures	2,352	45	2,397
Arrivals	2,193	54	2,247
Total	4,545	99	4,644
MISCELLANEOUS TERMINAL			
Departures	2,378	0	2,378
Arrivals	2,778	4	2,782
Total	5,156	4	5,160
TOM BRADLEY INTERNATIONAL			
Departures	210	3,639,575	3,639,785
Arrivals	23,167	4,042,069	4,065,236
Total	23,377	7,681,644	7,705,021
Grand Total	36,842,607	14,299,823	51,142,430

January to October 2005-2006

LAX Passenger - Traffic Comparison By Terminal

Imperial Terminal	2005	2006	% Change
Arrival	398	266	-33.17%
Departure	302	193	-36.09%
Total	700	459	-34.43%
LAX T1			
Arrival	411,627	371,297	-9.80%
Departure	405,432	382,520	-5.65%
Transit Arrival	20,880	18,010	-13.75%
Transit Departure	20,880	18,010	-13.75%
Total	858,819	789,837	-8.03%
LAX T2			
Arrival	231,579	244,783	5.70%
Departure	236,137	245,403	3.92%
Transit Arrival	14,447	15,988	10.67%
Transit Departure	14,447	15,988	10.67%
Total	496,610	522,162	5.15%
LAX T3			
Arrival	153,161	164,279	7.26%
Departure	173,399	190,136	9.65%
Total	326,560	354,415	8.53%
LAX T4			
Arrival	475,872	462,496	-2.81%
Departure	443,957	447,497	0.80%
Total	919,829	909,993	-1.07%

LAX T5			
Arrival	203,092	176,580	-13.05%
Departure	199,462	178,314	-10.60%
Total	402,554	354,894	-11.84%
LAX T6			
Arrival	223,160	223,058	-0.05%
Departure	223,664	219,213	-1.99%
Total	446,824	442,271	-1.02%
LAX T7			
Arrival	262,705	289,974	10.38%
Departure	271,428	294,950	8.67%
Total	534,133	584,924	9.51%
LAX T8			
Arrival	117,199	124,154	5.93%
Departure	114,487	122,141	6.69%
Total	231,686	246,295	6.31%
MISCELLANEOUS TERMINAL			
Arrival	501	119	-76.25%
Departure	234	-	-100.00%
Total	735	119	-83.81%
TOM BRADLEY INTERNATIONAL			
Arrival	369,397	343,831	-6.92%
Departure	369,746	336,062	-9.11%
Transit Arrival	13,291	6,153	-53.71%
Transit Departure	13,291	6,153	-53.71%
Total	765,725	692,199	-9.60%
Grand Total	4,984,175	4,897,568	-1.74%

January 2007

LAX Passenger - Traffic Comparison By Terminal

TERMINAL 1	Domestic	International	Total
Departures	381,419	251	381,670
Arrivals	392,130	0	392,130
Total	773,549	251	773,800
TERMINAL 2			
Departures	88,134	158,121	246,255
Arrivals	91,493	166,272	257,765
Total	179,627	324,393	504,020
TERMINAL 3			
Departures	135,833	56,815	192,648
Arrivals	135,612	21,921	157,533
Total	271,445	78,736	350,181
TERMINAL 4			
Departures	384,528	45,294	429,822
Arrivals	395,418	60,786	456,204
Total	779,946	106,080	886,026
TERMINAL 5			
Departures	143,545	40,452	183,997
Arrivals	152,096	39,717	191,813
Total	295,641	80,169	375,810
TERMINAL 6			
Departures	186,338	4,750	191,088
Arrivals	199,926	756	200,682
Total	386,264	5,506	391,770

TERMINAL 7	Domestic	International	Total
Departures	244,468	39,908	284,376
Arrivals	243,144	34,556	277,700
Total	487,612	74,464	562,076
TERMINAL 8			
Departures	115,868	3,575	119,443
Arrivals	114,032	3,273	117,305
Total	229,900	6,848	236,748
IMPERIAL TERMINAL			
Departures	256	0	256
Arrivals	284	0	284
Total	540	0	540
MISCELLANEOUS TERMINAL			
Departures	586	0	586
Arrivals	640	0	640
Total	1,226	0	1,226
TOM BRADLEY INTERNATIONAL			
Departures	0	326,504	326,504
Arrivals	0	394,069	394,069
Total	0	720,573	720,573
Grand Total	3,405,750	1,397,020	4,802,770

January 2006-2007

LAX Passenger - Traffic Comparison By Terminal

Imperial Terminal	2006	2007	% Change
Arrival	490	284	-42.04%
Departure	498	256	-48.59%
Total	988	540	-45.34%
LAX T1			
Arrival	384,251	376,870	-1.92%
Departure	373,022	366,410	-1.77%
Transit Arrival	17,284	15,260	-11.71%
Transit Departure	17,284	15,260	-11.71%
Total	791,841	773,800	-2.28%
LAX T2			
Arrival	245,509	243,734	-0.72%
Departure	233,874	232,224	-0.71%
Transit Arrival	16,549	14,031	-15.22%
Transit Departure	16,549	14,031	-15.22%
Total	512,481	504,020	-1.65%
LAX T3			
Arrival	148,234	157,203	6.05%
Departure	181,059	192,318	6.22%
Transit Arrival	-	330	-
Transit Departure	-	330	-
Total	329,293	350,181	6.34%
LAX T4			
Arrival	449,767	456,204	1.43%
Departure	416,494	429,822	3.20%
Total	866,261	886,026	2.28%

LAX T5			
Arrival	168,256	192,356	14.32%
Departure	153,669	183,997	19.74%
Total	321,925	376,353	16.91%
LAX T6			
Arrival	202,010	200,682	-0.66%
Departure	201,332	191,088	-5.09%
Total	403,342	391,770	-2.87%
LAX T7			
Arrival	277,465	277,700	0.08%
Departure	274,783	284,376	3.49%
Total	552,248	562,076	1.78%
LAX T8			
Arrival	101,253	117,305	15.85%
Departure	100,406	119,443	18.96%
Total	201,659	236,748	17.40%
MISCELLANEOUS TERMINAL			
Arrival	753	640	-15.01%
Departure	688	586	-14.83%
Total	1,441	1,226	-14.92%
TOM BRADLEY INTERNATIONAL			
Arrival	406,195	386,965	-4.73%
Departure	353,679	319,943	-9.54%
Transit Arrival	7,403	6,561	-11.37%
Transit Departure	7,403	6,561	-11.37%
Total	774,680	720,030	-7.05%
Grand Total	4,756,159	4,802,770	0.98%

DEPARTMENT OF WATER AND POWER

Mission Statement

As the largest municipal utility in the nation, LADWP is responsible for providing reliable and low cost water and power, in a safe and environmentally responsible manner, to the residents and businesses of Los Angeles.

Core Functions/Programs

The Los Angeles Department of Water and Power (LADWP), the largest municipal utility in the nation, was established more than 100 years ago to deliver reliable, safe water and electricity supplies to some 3.8 million residents and businesses in Los Angeles.

The Department provides its 640,000 water customers and 1.4 million electric customers with the best service and lowest cost resources available.

As a revenue-producing proprietary department, LADWP transfers about 7 percent of its annual estimated electric revenues and 5 percent of its water revenues to the city of Los Angeles general fund. LADWP's operations are financed solely by the sale of water and electric services. Capital funds are raised through the sale of bonds. No tax support is received.

A five-member Board of Water and Power Commissioners establishes policy for LADWP. The Board members are appointed by the Mayor and confirmed by the City Council for five-year terms.

Core Business Goals:

1. Exercise fiscal responsibility.
2. Meet or exceed customer expectations for high quality tap water and reliable power.
3. Improve water and power system reliability.
4. Enhance environmental stewardship activities through conservation/reduction of water and energy usage and increased use of renewable water and energy resources.
5. Protect the interests of the City of Los Angeles and its citizens on water and energy issues.
6. Expand economic, education and outreach efforts.
7. Ensure the continuity of an effective and efficient workforce.
8. Protect the safety and security of DWP's employees, assets and resources.

Water Services

Fiscal Year 2004-2007

USE OF WATER	2004	2005	2006	2007
Average Los Angeles population served	3,938,200	3,983,875	4,002,071	4,044,080
Average daily use per capita (gallons)	139.3	131.7	132.9	140.3
Water sales for fiscal year (in billions of gallons)	200.8	191.5	194.1	207.2
WATER SUPPLY (in billions of gallons)				
Local supply (groundwater)	30.7	21.6	15.8	29.0
Los Angeles Aqueduct (Owens Valley)	73.4	95.3	118.7	90.6
Metropolitan Water District (CA and CO River Aqueducts)	11.8	82.2	68.1	96.3
Gross supply	223.9	199.1	202.6	215.9
Diversion from (to) local storage	1.0	(0.7)	(0.8)	(0.5)
Net supply to distribution systems	224.9	198.4	201.8	215.4

Energy Services

Fiscal Year 2004-2007

NUMBER OF CUSTOMERS	2004	2005	2006	2007
Residential	1,230,449	1,236,845	1,242,421	1,247,117
Commercial	180,646	182,890	185,704	185,197
Industrial	14,664	14,107	13,968	13,636
All others	2,676	3,458	2,771	2,226
Total customers of all classes	1,428,435	1,437,300	1,444,864	1,448,176
POWER USE				
Sales to ultimate customers - kilowatt (kW) hours	23,634,252,360	23,219,546,752	23,781,521,569	24,396,551,996
Sales to other utilities - kW hours	1,367,611,000	2,223,725,000	2,281,951,000	2,091,020,000
Average annual kW hours per residential customer	5,906	5,711	5,837	6,127
Net dependable capacity, kilowatts	7,144,000	7,135,000	7,060	6,927,000

Water System Selected Financial Data

Statement of Income - Revenue, Expenses and Changes in Fund Net Assets

(\$ MILLIONS)	2006	2005	2004	2007
OPERATING REVENUES				
Residential	\$235.1	\$218.4	\$243.3	\$275
Multiple Dwelling Units	175.8	169.6	176.6	189
Commercial and industrial	128.8	123.3	128.6	145
Other	60.9	49.4	50.8	59
Uncollectable Accounts	(2.0)	(2.4)	(3.0)	
Total operating revenues	\$598.6	\$558.3	\$596.3	\$668
Operating income	133.4	97.0	78.2	
As % of operating revenues	22.3%	17.4%	13.1%	
Increase in fund net assets	\$57.0	\$38.4	\$18.6	
BALANCE SHEET				
Net utility plant	\$3,448.9	\$3,198.8	\$2,993.0	
Capital additions, net	318.9	278.0	285.7	
Capitalization				
• Fund net assets	1,992.1	1,935.1	1,896.7	
• Long-term debt	1,868.5	1,395.0	1,212.1	
• Advance refunding bonds	-	-	-	-
Total capitalization	3,860.6	3,330.1	3,108.8	
• Debt as % of net utility plant ^(A)	54.2%	43.6%	40.5%	
• Interest on debt	75.9	61.2	51.4	
• Transfers to City of L.A.	27.9	29.8	27.6	
OPERATIONS				
Gallons sold (billions)	194.1	191.5	200.8	
Customers — average number (thousands)	669.7	663.8	661.8	
Average revenue per hundred cu. ft. sold (in cents)				
• Residential	227.4	215.0	222.6	
• Multiple Dwelling Units	217.9	209.8	211.7	
• Commercial and industrial	225.1	219.5	224.6	
Water supply (billions of gallons)				
• Local supply	15.8	21.6	30.7	
• DWP Aqueduct	118.7	95.3	73.4	
• Metropolitan Water District	68.1	82.2	119.8	
Gross supply	202.6	199.1	223.9	
Diversion from (to) local storage	(0.8)	(0.7)	1.0	
Net supply to distribution systems	201.8	198.4		

(A) Excludes revenue notes and advance refunding books

Power System Selected Financial Data

Statement of Revenue, Expenses and Changes in Fund Net Assets

(\$ MILLIONS)	2006	2005	2004	2007
OPERATING REVENUES				
Residential	\$758.9	\$693.6	\$717.9	\$817.6
Commercial and industrial	1,544.8	1,421.0	1,460.8	1,643.1
Sales for resale	153.5	102.4	74.0	103
Other	50.6	48.3	49.7	45.5
Uncollectable Accounts	(11.5)	(9.6)	(14.3)	(9.2)
Total operating revenues	\$2,496.3	\$2,255.7	\$2,288.1	\$2,600.1
Operating income	209.5	173.4	252.7	334
As % of operating revenues	8.4%	7.7%	11.0%	
Increase in fund net assets	49.9	10.8	50.5	
BALANCE SHEET				
Net utility plant	\$5,709.4	\$5,299.0	\$5,165.1	
Capital additions, net	677.9	378.9	547.5	
Capitalization				
• Fund net Assets	4,111.6	4,061.7	4,050.9	
• Long-term debt	4,261.7	3,480.7	3,356.5	
• Advance refunding bonds	-	-	-	
• Total capitalization	8,373.3	7,542.4	7,407.4	
• Debt as % of net utility plant ^(A)	74.6%	65.7%	65.0%	
• Interest on debt	170.8	148.3	135.8	
• Transfers to City of LA	157.9	160.2	210.2	
OPERATIONS				
Kilowatt hours sold (billions)	26.1	25.4	25.0	
Customers — average number (thousands)	1,444.9	1,437.3	1,428.4	
Average revenue per kWh sold (in cents)				
• Residential	10.5	9.8	9.9	
• Commercial and industrial	9.6	9.0	9.2	
Energy production (billions in kWh)				
• Hydro	1.9	1.5	1.6	
• Thermal	13.7	14.8	13.7	
Total generation	15.6	16.3	15.3	
• Purchases	13.4	12.1	13.3	
Total production	29.0	28.4	28.6	
Net system capability (thousand megawatts)				
• Hydro	1.6	1.6	1.7	
• Thermal	3.4	3.4	3.1	
• Jointly owned and firm purchases	2.0	2.1	2.2	
Total	7.0	7.1	7.0	

(A) Excludes revenue notes and advance refunding books

Sources of Potable Water Supplied

Fiscal Year 2004

MILLIONS OF GALLONS	PERCENT
73,448	33%
30,719	14%
119,845	53%
224,012	100%

Fiscal Year 2005

MILLIONS OF GALLONS	PERCENT
95,280	48%
21,646	11%
82,158	41%
199,084	100%

Fiscal Year 2006

MILLIONS OF GALLONS	PERCENT
118,719	59%
15,799	8%
68,133	33%
202,651	100%

Fiscal Year 2007

MILLIONS OF GALLONS	PERCENT
90,562	42%
28,968	13%
96,316	45%
215,846	100%

