

LOS ANGELES DEPARTMENT OF CITY PLANNING

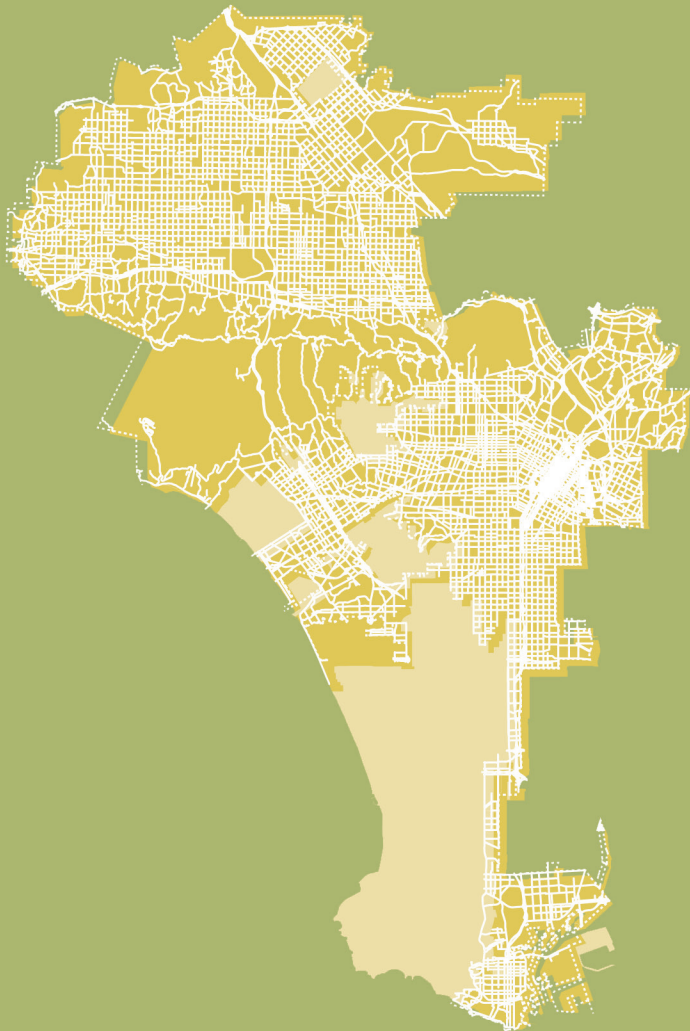


Growth & Infrastructure

ANNUAL REPORT

FISCAL YEAR

2003



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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 Year 2002/2003. 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 year 2002/2003 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 (Metro)**

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 Element 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 Los Angeles.

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 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 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 2002/03 population with the Framework population:

Comparison of General Plan Framework Population and 2002 Population Estimate

	2002 Estimated Population	Percentage of City (2002)	Framework Projected Population (April 2010)	Percentage of City (2010)
Citywide Total	3,802,360		4,306,559	
North Valley Area Commission	673,330	17.7%	737,639	17.1%
South Valley Area Commission¹	724,900	19.1%	789,935	18.3%
West Los Angeles Area Commission	405,820	10.7%	446,595	10.4%
Central Area Commission	678,100	17.8%	784,090	18.2%
East Area Commission	416,110	10.9%	517,220	12.0%
South Area Commission	706,100	18.6%	804,035	18.7%
Harbor Area Commission	198,000	5.2%	227,045	5.3%

Notes:

(1) 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 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 2002/3.

Construction Permits for New Building: July 2002 - June 2003

Fiscal Year 2003

STATISTICAL AREAS	SFDU ¹	MFDU ²	Office ³ (sq. ft.)	Industrial ⁴ (sq. ft.)	Retail ⁵ (sq. ft.)
METRO AREA TOTALS	198	2,939	511,000	104,096	462,564
CENTRAL APC	44	1,700	186,979	5,918	97,439
• Central City	0	253	47,055	5,508	54,622
• Central City North	0	306	933	0	0
• Hollywood	33	418	82,002	130	24,092
• Westlake	0	387	4,952	0	0
• Wilshire	11	336	52,037	280	18,725
EAST APC	75	289	252,696	66,242	76,267
• Boyle Heights	5	178	19,982	65,588	1,519
• Northeast LA	58	109	232,714	534	62,248
• Silver Lake	12	2	0	120	12,500
SOUTH LA APC	79	950	71,325	31,936	288,858
• South Los Angeles	15	289	6,715	0	64,092
• Southeast LA	51	304	64,610	31,446	167,518
• West Adams	13	357	0	490	57,248
SAN FERNANDO VALLEY TOTALS	714	1,516	424,367	452,471	503,157
NORTH VALLEY APC	486	431	97,283	224,271	323,671
• Arleta - Pacoima	13	0	8,855	17,009	1,281
• Chatsworth	225	137	20,444	53,559	71,462
• Granada Hills	12	65	1,440	98,450	864
• Mission Hills	85	47	17,129	21,300	81,669
• Northridge	31	98	0	2,577	3,600
• Sun Valley	21	4	20,140	170,376	21,247
• Sunland - Tujunga	34	0	11,470	0	143,548
• Sylmar	65	80	17,805	14,000	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	228	1,085	327,084	228,200	179,486
• Canoga Park	56	284	296,724	0	69,336
• Encino - Tarzana	51	129	1,637	414	29,463
• North Hollywood	19	172	2,880	133,681	33,706
• Reseda	22	137	4,686	1,594	30,000
• Sherman Oaks	50	276	18,635	0	0
• Van Nuys	30	87	2,522	92,511	16,981
WESTERN AREA TOTALS	201	1,080	78,815	17,589	214,005
WEST LA APC	201	1,080	78,815	17,589	214,005
• Bel Air	42	0	0	7,275	0
• Brentwood	86	33	0	230	178,982
• Palms - Mar Vista	15	464	6,629	600	13,044
• Venice	30	4	0	0	9,619
• West LA	16	278	72,186	0	0
• Westchester	4	256	0	9,484	12,360
• Westwood	8	45	0	0	0
HARBOR AREA TOTALS	43	71	15,218	1,165,489	151,213
HARBOR APC	43	71	15,218	1,165,489	151,213
• Harbor Gateway	5	14	0	1,018,584	128,937
• San Pedro	14	16	0	1,008	14,955
• Wilmington	24	41	15,218	145,897	7,321

CITYWIDE TOTAL	1,156	5,606	1,029,400	1,739,645	1,330,939
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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

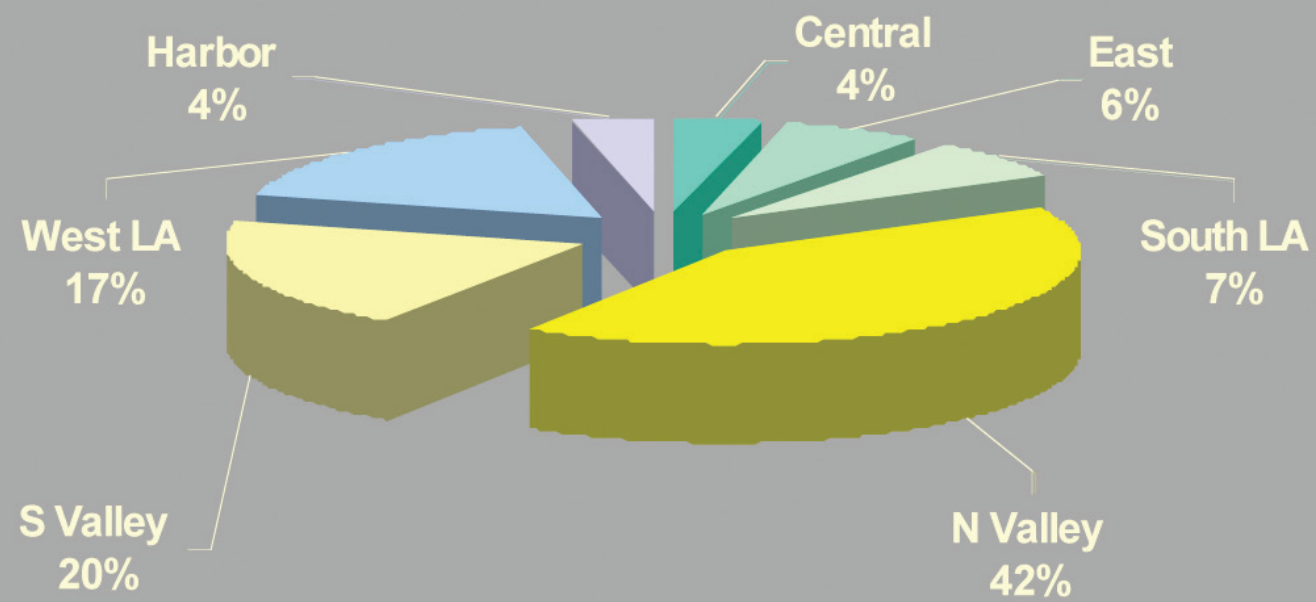
July 16, 2003 Revised

Source: Dept. of Building and Safety PCIS Data and the City of Los Angeles Demographics Research Unit

Single-family Housing Units

Distribution of New Construction Permits
by Area Planning Commission

Total: 1,156 units

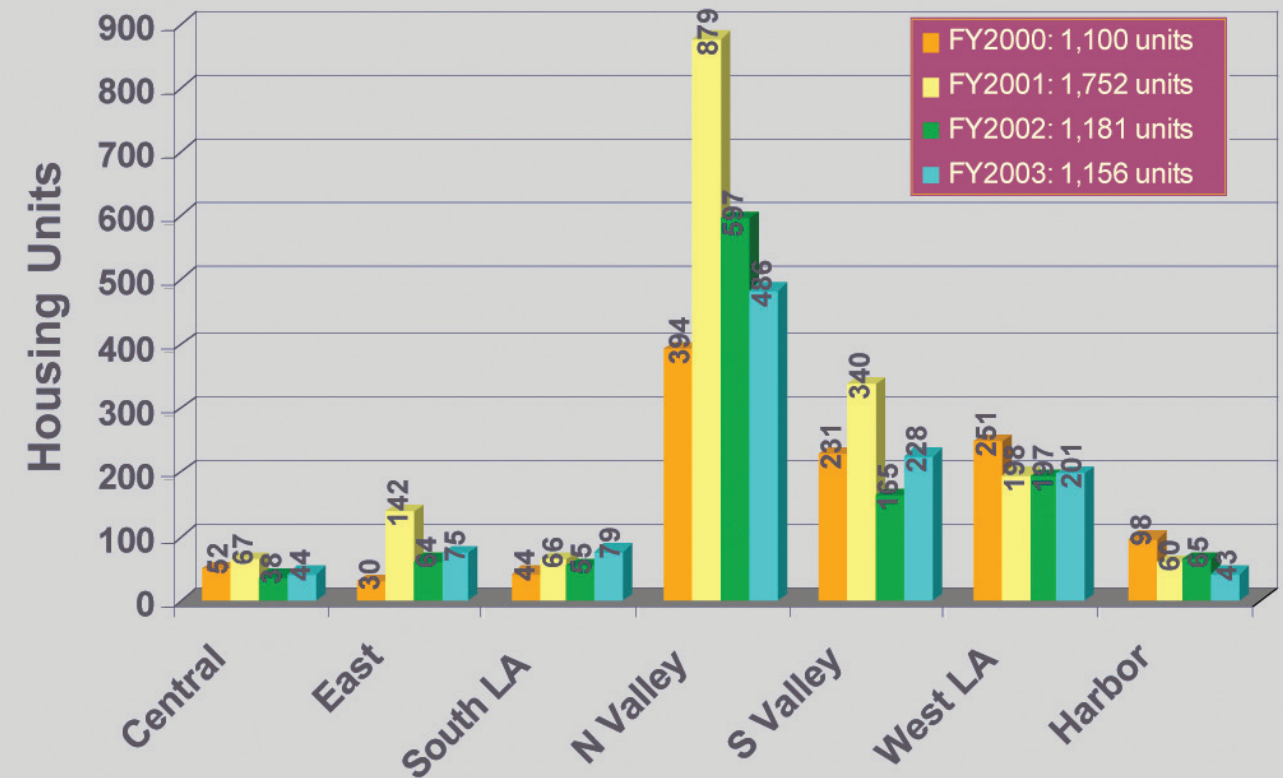


Fiscal Year 2003

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

Single-family Housing Units

Comparison to Previous Fiscal Years
by Area Planning Commission



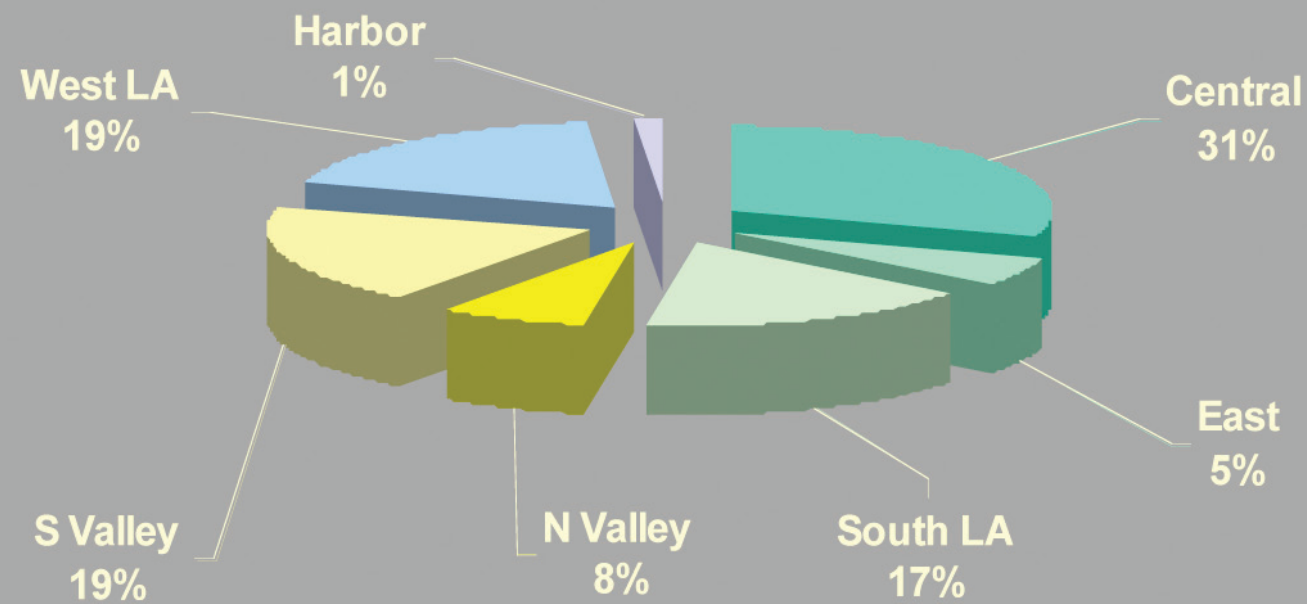
Fiscal Year 2003

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

Multiple-family Housing Units

Distribution of New Construction Permits
by Area Planning Commission

Total: 5,606 units

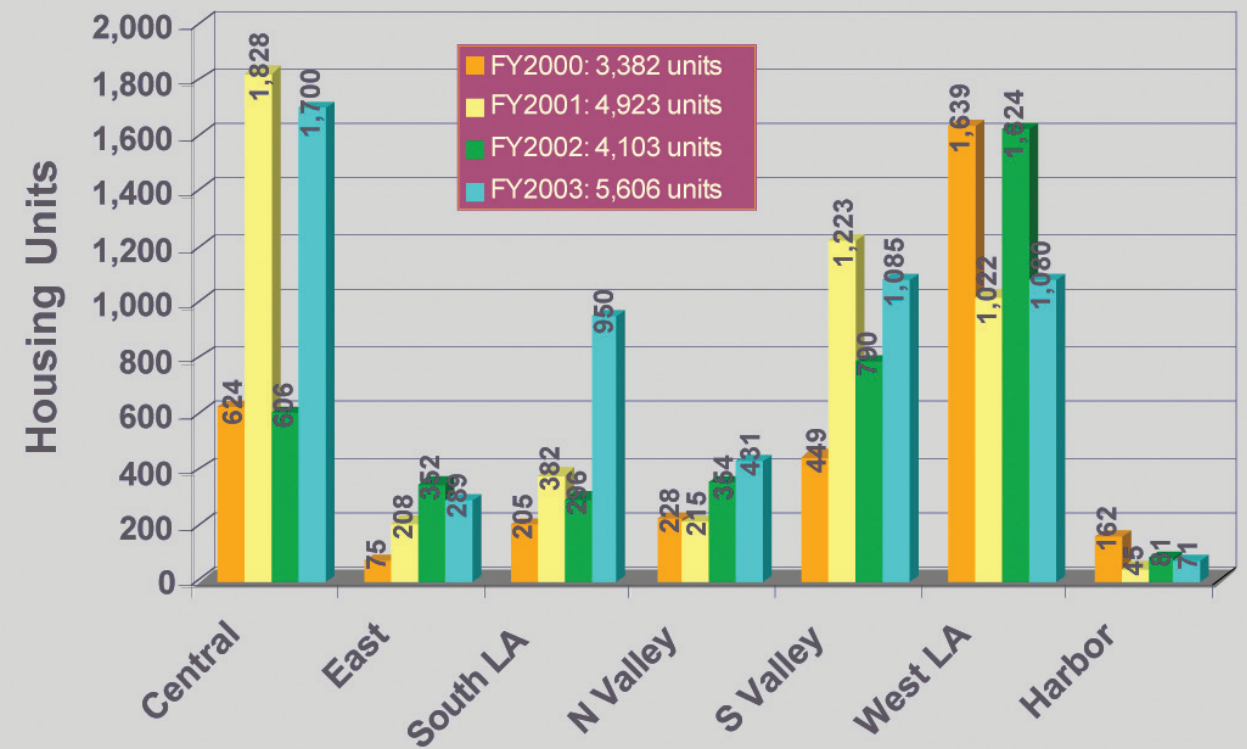


Fiscal Year 2003

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

Multiple-family Housing Units

Comparison to Previous Fiscal Years
by Area Planning Commission



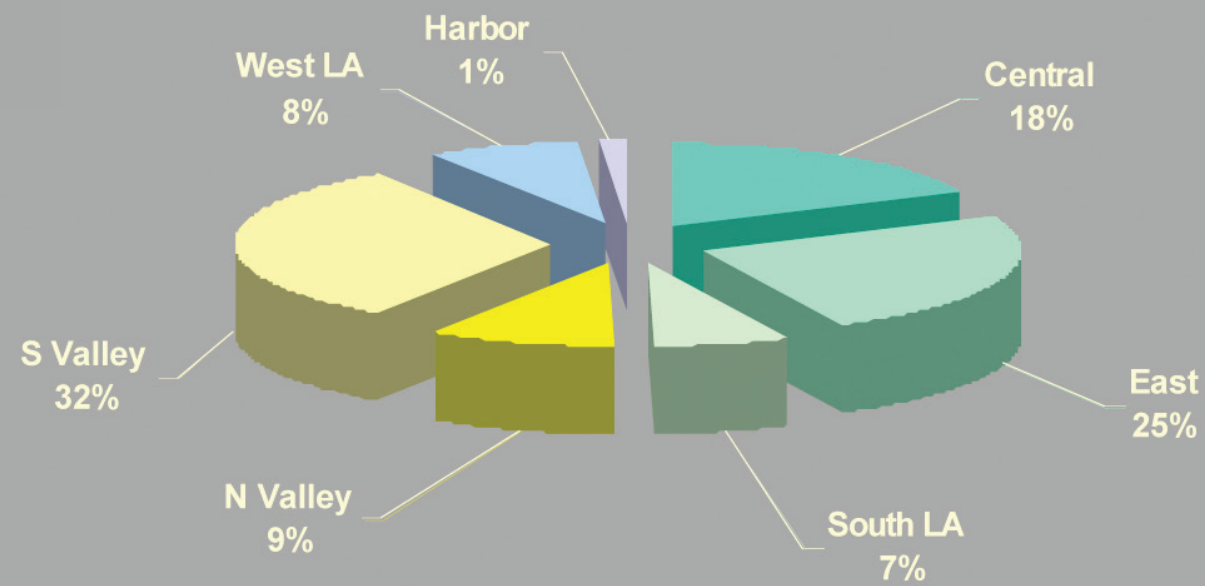
Fiscal Year 2003

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

Office Space Construction

Distribution of New Construction Permits
by Area Planning Commission

Total: 1,029K sqft

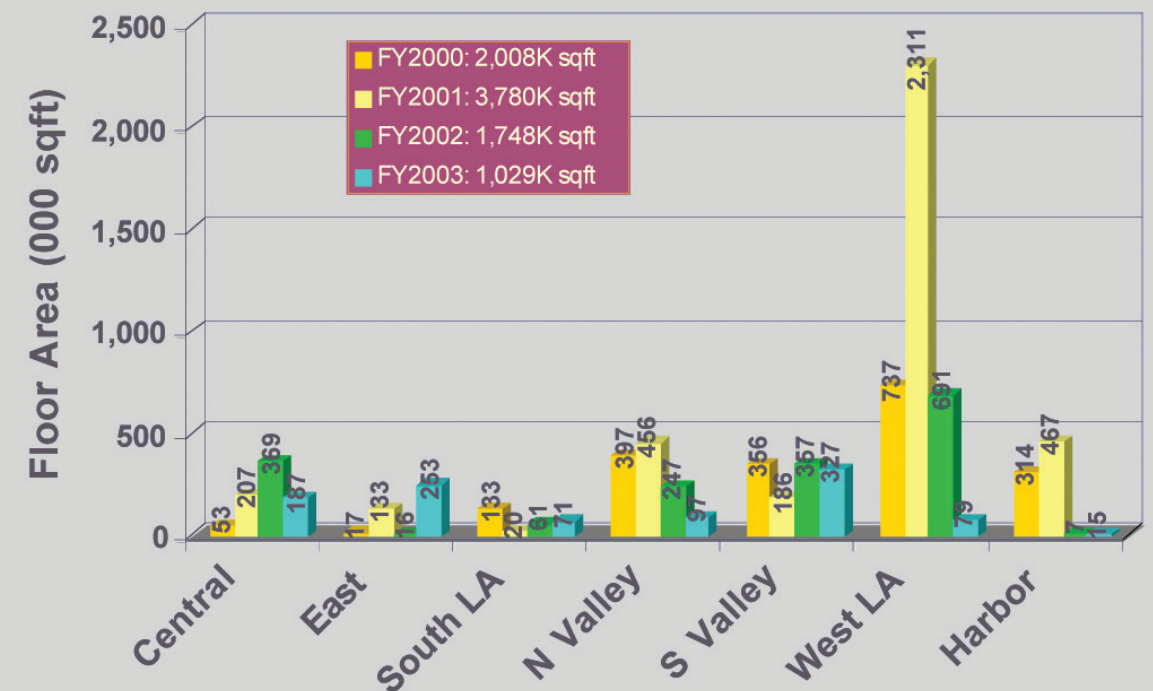


Fiscal Year 2003

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

Office Space Construction

Comparison to Previous Fiscal Years
by Area Planning Commission

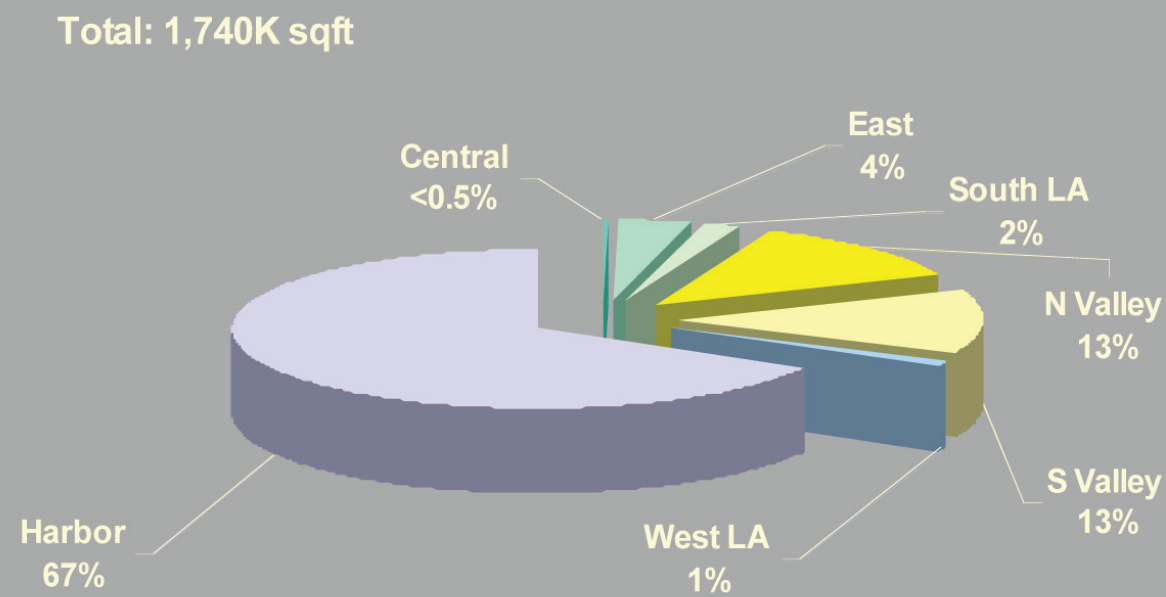


Fiscal Year 2003

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

Industrial Space Construction

Distribution of New Construction Permits
by Area Planning Commission

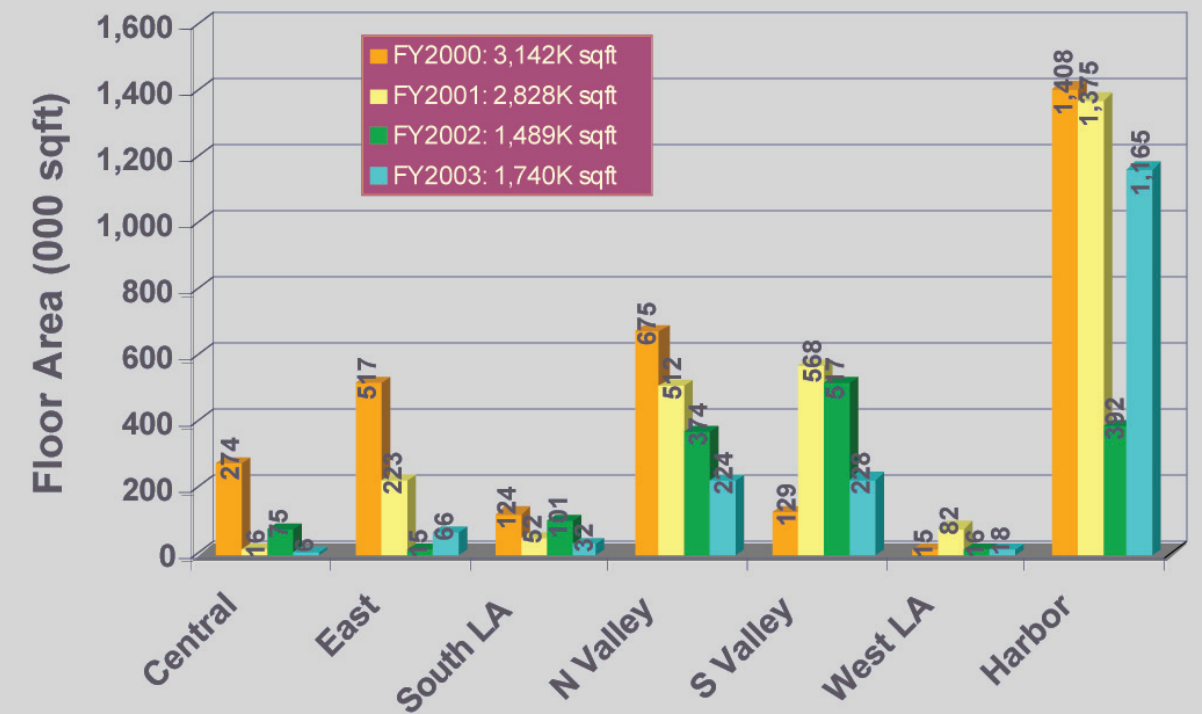


Fiscal Year 2003

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

Industrial Space Construction

Comparison to Previous Fiscal Years
by Area Planning Commission



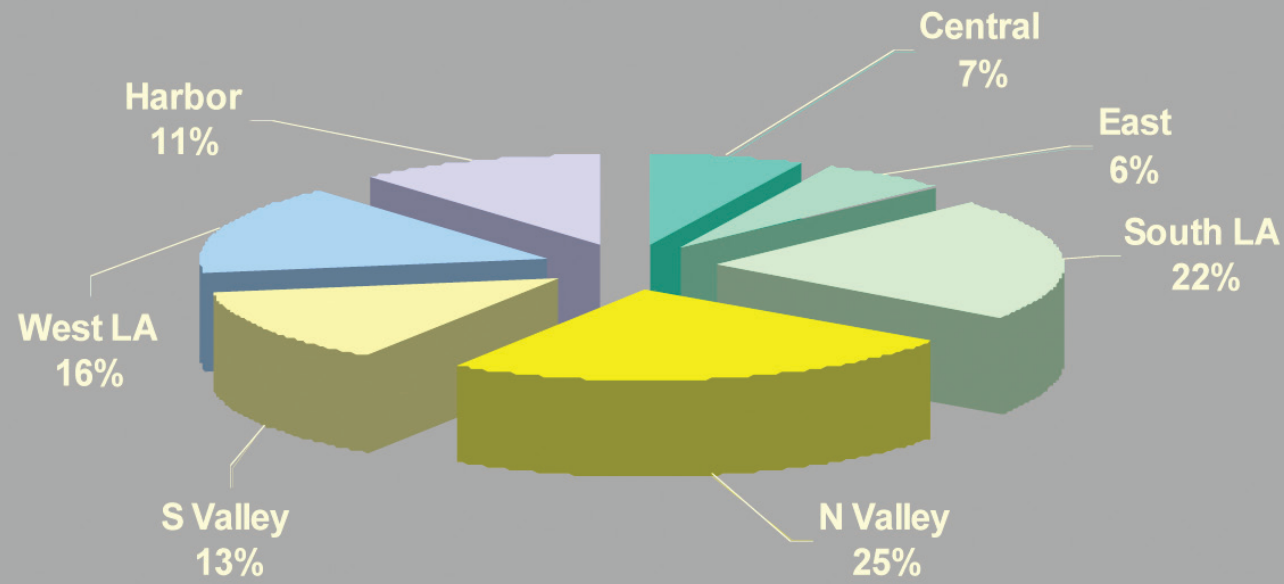
Fiscal Year 2003

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

Retail Space Construction

Distribution of New Construction Permits
by Area Planning Commission

Total: 1,331K sqft

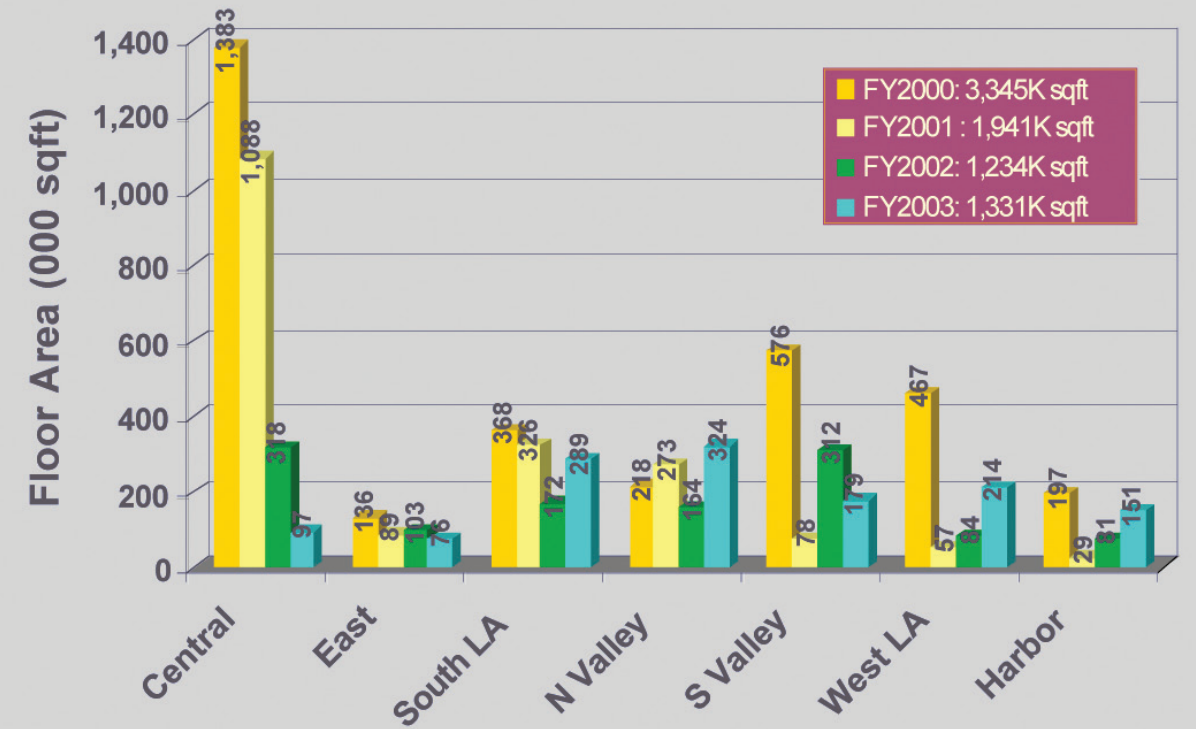


Fiscal Year 2003

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

Retail Space Construction

Comparison to Previous Fiscal Years
by Area Planning Commission



Fiscal Year 2003

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

Infrastructure & Public Services

For the fiscal year 2002/3, 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

In 2002-03, the Department of Animal Services removed 18,506 animals, a 10% decrease in such activity over 2001-02. Total enforcement activity consisted of citations issued, notices to comply, potentially dangerous animals, pre/post seizure notices, and license applications issued. A total of 1,675 notices were issued.

The Department's Shelter Operations Program provided a variety of services, including rescue, treatment, adoption and immunization of animals. In 2002-03, 62,704 animals were rescued, a 7% decrease over the previous year. The number of animals immunized remained steady, at approximately 77,000, compared to the previous year. However, the Department treated far more animals in this fiscal year than the previous one, seeing an increase of 36% in this service.

In addition to the Shelter Operations services, 18,708 pets were adopted in 2002-03, which was a 5% increase over the previous year, when 17,880 pets were taken in.

Facilities

- No new shelter(s) were completed.

Animal Services

Infrastructure and Public Services: FY 2002-03

FIELD OPERATIONS PROGRAM

Total Field Investigations25,299

ENFORCEMENT ACTIVITY

Animals Picked-Up on Request10,672

Animals caught7,834

Enforcement Notices Issued:

Citations Issued.....2,568

Notice to Comply11,875

License Applications Issued.....944

Total Enforcement Notices Issued33,983

Administrative Hearing Program:

Barking Dog Complaints Received1,975

Barking Dog Admin Cases Filed95

Potentially Dangerous Animal Cases Filed113

Hearings Conducted169

PERMIT PROGRAM

Permit Inspections1,875

Permit Applications Received639

Permits Issued571

SHELTER OPERATIONS PROGRAM

Animals Impounded62,704

Animals Treated.....112,727

Animals Vaccinated76,674

Animals Redeemed.....4,935

Animals Adopted.....18,708

Animals Euthanized.....34,002

Animals Microchipped18,919

MOBILE PET ADOPTION PROGRAM

Number of Events Held.....	36
Number of Animals Taken	965
Number of Animals Adopted.....	485
Adoption Rate.....	50%

PETSMART PROGRAM

Number of Events Held.....	55
Number of Animals Taken	1,457
Number of Animals Adopted.....	358
Adoption Rate.....	25%

LICENSING AND PERMITTING OPERATIONS

Licenses Issued:	
Dog	143,603
Equine	1,647
Breeder Permits.....	306

PET STERILIZATION PROGRAMS

Contract Services:	
\$40/\$48 S/N Adoption Surgeries.....	11,709
\$20/\$30 Discount Coupon Issued.....	5,725
\$20/\$30 Discount Coupon Surgeries.....	6,598
Redemption Rate	115%
Senior Citizen/Disabled S/N Surgeries.....	2,222
\$50 Free S/N Certificate Issued	3,825
\$50 Free S/N Certificate Surgeries.....	4,426
Redemption Rate	116%
Mobile S/N Van Surgeries	3,468
Redemption/Release Program.....	507
Total Surgeries	28,930

PUBLIC INFORMATION OFFICE

Media Calls and Requests.....	1,307
Private Citizen and Organizational Calls/Requests	4,692
Press/Media Events	29
Other News/Department Coverage	36
News Releases, News, Advisories and Fact Sheets	42
Public Service Announcements.....	15
Community Outreach/Education Meetings	225

Public Inquiries:

Website Visitor Sessions (New)	237,241
Website Hits (New).....	4,328,710
Number of Calls Received In the IVR.....	512,709
Number of Calls Received In the Call Center.....	106,193

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 140,120 building permits in 2002-03, a 15% increase over building permit activity in 2001-02. Plan check activity similarly increased by approximately 15% over the previous year. This year's permit activity represents a construction value represented of \$2,868,000, which is a substantial increase (20%) over the previous year. LADBS conducted nearly 620,000 new construction inspections during 2002-03, an increase of nearly 6% over the previous year. All new construction inspections have continued to be completed within 48 hours of the request for the inspection.

Code enforcement activity constitutes a smaller proportion of LADBS activity with just 34,432 requests in 2002-03, although this activity increased over the previous year by 10%. LADBS efforts regarding code enforcement in nuisance and/or abandoned buildings continued with a total of 533 buildings abated in 2002-03; however, this was far less than the total number of such buildings abated in 2001-02 (811 buildings abated).

Facilities

Not applicable. LABDS is not responsible for constructing or operating any public facilities.

Building and Safety

Infrastructure and Public Services: FY 2002-03

Permits Issued	140,120
E-Permits Issued ¹	28,432
Construction Value (Millions of Dollars).....	2,868
Counter Transactions	410,395
Average Wait (Minutes)	8
% Assisted in 15 Minutes	83%
% Assisted in 30 Minutes	96%
% Assisted in 60 Minutes	100%

Customer Call Center Calls

Average Wait (Seconds)	23
% Answered in 1 Minute	89%
% Answered in 2 Minutes	96%
% Answered in 3 Minutes	98%

Plan Checks	40,371
% Completed in 6 Weeks	100%
New Construction Inspections	619,614
% Completed in 24 Hours	99%
% Completed in 48 Hours	100%
Code Enforcement Requests	34,432
% Investigated in 72 Hours	95%
% Closed in 60 Days	82%

Nuisance/Abandoned Buildings

Total Number of Buildings Abated	533
Worst of the Worst Buildings Abated	249
Tests of Electrical Products.....	572
Tests of Mechanical Products.....	653
Materials Control Inspections	873
Residential Property Records Reports	47,750

Earthquake Inspections.....	400
(Pre-1933 Unreinforced Masonry (URM) and Tilt-up Buildings)	
Elevator Inspections.....	20,000
Pressure Vessel Inspections.....	17,000

¹ The Department began issuing E-Permits in FY 2000-01. E-Permits are a subset of "Total Permits Issued."

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 two Emergency Operation Centers (EOC) in 2002-03, a 1% increase compared to the previous year when one EOC was remodeled. Also, in preparation for response and recovery for Citywide emergencies, the Department trained responders at approximately the same level as it had in the previous year: a total of 475 EOC responders were trained at various levels, including 100 EOC Responders (Orientation Lvl), 250 EOC Responders (Systems Use) and 125 EOC Responders (Section Lvl).

The Emergency Preparedness Training funded 140 Inter-Departmental OES/Outside Training requests, an 8% increase over the previous year when 130 training requests were funded.

The Public Education and Outreach section reported 40,000 attendees at the three day Annual City Emergency Preparedness Fair in 2002-03, a 33% increase in attendance over the previous year when 30,000 people attended the three day emergency preparedness 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.

Facilities

- Remodeled facilities completed: 2

Emergency Management Department

Infrastructure and Public Services: FY 2002-03

Emergency Operations Center (EOC) Readiness

Upgrades to EOC Software	1
EOC Facilities Remodeled	2
EOC Connectivity and Communications	
Systems Upgrades	1
Revisions to EOC Responder Guide and/or	
Reference Materials.....	1
EOC Responders Trained (Orientation Lvl).....	100
EOC Responders Trained (Systems Use)	250
EOC Responders Trained (Section Lvl)	125
EOC Responders Participating in Exercises	150
EOC Facilities Subcommittee Mtgs. Coordinated.....	12

Emergency Preparedness Planning

Updates to the Emergency Operations Master	
Plan and Procedures.....	2
New Annexes to the Emergency Operations	
Planning Subcommittee Mtgs. Coordinated.....	12
Inter-Agency Planning Mtgs. Attended	20
Departmental Emergency Plans Reviewed	40
Recovery and Reconstruction Subcommittee	
Meetings Coordinated	12

DHS/Federal Emergency Management Audits	N/A
Homeland Security Grant Request for Proposals	N/A
Emergency Management Accreditation	
Program Meetings Coordinated	

Emergency Preparedness Training

Inter-Departmental OES/Outside Training	
Requests Reviewed	165
Inter-Departmental OES/Outside Training	
Funded	140
City Dept Training Requests Reviewed.....	2
Citywide Exercises Conducted.....	1
Inter-Departmental Exercises Conducted	4
Offsite, Multi-day Inter-Departmental	
Workshops Conducted	1
Training Subcommittee Mtgs. Coordinated	12

Public Education and Outreach

Emergency Preparedness Bulletin	
Circulation (Monthly).....	10,000
City Emergency Preparedness Fair	
Annual Attendance (three days).....	40,000
City Emergency Preparedness Fair	
Annual Participating Agencies.....	30
Community Emergency Preparedness Events	
Staff Participation.....	50
UpdateLA Web Site Updates.....	80
EOO Web Site Updates	52
EPD Web Site Updates.....	10
Public Information (888) Line Updates	12

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 identified 4,136 incendiary and/or suspicious fires through its Arson Investigation Program in 2002-03, a slight decrease of 8% compared to 2001-02. The Fire Department investigated 740 fires in 2002-03 compared to 1,000 investigated in the previous year (a 26% decrease).

The Fire Department's Fire Prevention Program performed 19,777 inspections in 2002-03, a 12% decrease over the previous year when 22,400 fires were inspected.

The Bureau also corrected 19,008 hazards. The Department's brush clearance unit issued 13,592 citations in 2002-03, which reflects a 46% decrease in citations issued from the previous year when 24,800 citations were issued. It should be noted that between the property owners and City contractors, all of the 13,592 parcels were cleared of dangerous brush (12,392 parcels were cleared by owners and 1,200 were cleared by the City). In 2001-02, only 23,900 of the 24,800 cited parcels were cleared.

Under the Fire Prevention Program, the Hazardous Materials and Waste Management Unified Program issued 9,400 permits, a 15% decrease from the previous year when 11,000 permits

were issued. A similar decrease occurred in the Program's high rise occupancy inspections, which experienced a 16% decrease from 1,500 inspections in 2001-02 to 1,253 inspections in the current year. A more significant decrease of 38% in plan check services were reported (from 11,235 to 7,000 plans approved).

The Fire Suppression Program reported a total of 12,800 actual fires in 2002-03 (2,800 structure fires and 10,000 non-structure fires). This number represents a 2% decrease from the previous year when 13,032 structure/non-structure fires occurred. Also, under the Fire Suppression Program, the Department responded to a total of 144,169 emergencies in 2002-03, including fires, hazardous conditions, and rescues, a 10% decrease in such services than the previous year when a total of 159,600 emergencies were handled.

Fire Suppression also provided Emergency Ambulance Services. A total of 440,315 emergency responses were handled via ambulance. This total included 168,846 paramedic ambulances, 87,806 EMT ambulances and 183,663 patients transported by ambulances, a 6% decrease from the previous year.

Facilities

- New fire station(s) completed: None

Fire

Infrastructure and Public Services: FY 2002-03

Arson Investigation Program

Fires investigated	740
Persons apprehended	130
Civilian Fire Fatalities	1

Fire Prevention Program

Bureau of Fire Prevention Enforcement Activities:	
Inspections (annual, 3-year, Division 4)	19,777
Hazards corrected	19,008
Division 5 (Construction Service Permits):	
Permits issued	1,104
Brush Clearance:	
Parcels inspected	128,472
Parcels cited	13,592

Motion Picture, TV, Film & Entertainment Industry Production:

Studio inspections (Annual)	565
Spot Checks	2,998
Special Effects permits	1,840

Unified Program (Hazardous Materials & Waste Management):

Unified Program permits issued	9,400
Construction Inspections (Division 15)	6,298

Environmental/Underground Tanks:

Site assessment actions	283
Completed site remediation (closed cases)	153
Facilities/tanks inspected	1,105

Plan Check Services:

Plans approved	7,000
Fire alarms approved	1,600

Fire Suppression Program

Actual fires:

Structure Fires	2,436
Nonstructure Fires	8,866

Emergency responses:

Fires (includes automatic alarms)	114,346
Hazardous conditions	4,766
Rescues and others	25,057

Helicopter flight hours:

Brush & structure fires	526
Rescue, medical transport	430

Non-Emergency responses:

Training, Support, Maint	1,210
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Emergency Ambulance Services

Emergency medical responses by:

Paramedic Ambulances	168,846
EMT Ambulances	87,806
Paramedic Fire Resources	53,700
EMT Fire Resources	217,457
Patients transported	183,663

Technical Support Program

Emergency dispatches made:

EMS	280,280
Fire	64,439
Drill tower training hours	323,400
Recruit training hours	196,000

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 Operations cleaned 183 City owned facilities for both reporting years of 2001-02 and 2002-03. An additional 10,736,060 square feet of buildings were cleaned, a 3% increase over the previous year.

Building Maintenance and Repair performed repairs to 15,146,677 square feet of buildings in 2002-03, the same as the previous year.

Building Services also provided on-site security services. Security Services deployed 711 patrol units to patrol and secure a number of City facilities in 2002-03, a 2% increase over the previous year when 700 units were assigned to patrol City owed facilities.

Facilities

- New facilities(s) acquired: 55

General Services

Infrastructure and Public Services: FY 2002-03

Building Services Program

Custodial Operations:	
Square feet cleaned per custodian	29,740
Buildings cleaned	183
Square feet of buildings cleaned	10,736,060
Buildings contracted	56
Square feet contracted	1,063,836
Recycling Operations:	
Facilities Serviced	575
Tonnage Collected	1,503
Revenue	\$30,495
Avoided Disposal Costs	\$142,785
Building Maintenance and Repair:	
Repair orders requested	46,041
Repair orders completed	39,000
Square feet of buildings	15,146,677
Number of buildings maintained	778
Special Events:	
Special events coordinated	3,294
Filmings coordinated	56
Construction Projects:	
Construction projects in progress ³	300
Asset Management:	
Property management assignments	7,000
Portfolio Management	
Number of buildings inventory	816
Number of parcels inventory	3,000
Surplus Property	
Properties sold	17
Dollar value	\$3,700,000
Tenant Services	
Municipal Facilities Reports prepared	84
Leasing	
Leases prepared	580
Land availability inquiries	4,400
No. of leases executed after full negotiation	140

Value of leases	\$27,253,683
Utility services investigated.....	8,000
Real Estate Services	
Appraisals & valuations performed.....	200
Properties acquired	55
Relocations completed	100
Parking Services:	
Official visitors parked	45,000
Commercial parking revenue	\$1,899,554

Fleet Services and Operations Program

Fleet Services:	
Autos maintained.....	1,511
Trucks under 10,000# GVWR	1,882
Trucks 10,001-26,000# GVWR	987
Trucks 26,001-33,000# GVWR	422
Trucks over 33,000# GVWR.....	437
Sweepers	165
Refuse collection vehicles	710
Trucksters.....	158
Aircraft	29
Non-vehicular equipment	
Trailers (transport)	536
Trailers w/mounted equip. & special purpose	
Small equip. & auxiliary equipment	669
Aerial equipment & cranes	254
Other Equipment Status Categories:	
Equipment due to salvage	91
Exchange/turned-in equipment	25
Equipment on loan from salvage.....	10
Fleet Services:	
New vehicles processed & inspected	1,090
Salvage vehicles processed	771
Total projects completed to purchase orders	399
Vehicle miles driven.....	42,156,002
Equipment hours operated	313,000
Preventive maintenance performed.....	37,804
Fuel Services & Enviro. Compliance	
Enviro Compliance permits procs'd.....	486

Petroleum Products Orders/	
Receipts Issues.....	2,839
Petroleum Product Orders/Receipts Sales.....	\$13,240,007

Support Services Program

Printing and Duplicating Services:	
Total orders printed.....	8001
Total orders printed within schedule	7603
Rush orders.....	4029
Total impressions - Print Shop ⁶	29,359,331
Total impressions - Central Dup.	44,157,442
Value of orders completed.....	\$6,786,291
Cost per copy ⁷	0.025
On-time delivery ⁷	95.03%
Testing Construction and Design Material:	
Asphalt	67,000
Compaction	9,000
Classification.....	3,012
Special construction reports.....	40
Physical (steel, concrete, aggregate).....	22,000
Foundation (reports).....	50
Foundation (tests)	700
Special testing (pipe & epoxy).....	3,910
Special testing (spark & misc.)	35,000
Special testing (ultrasonic).....	1,000
Pavement evaluation	15,480
Physical Field Sampling (steel, concrete).....	12,000
Independent Assurance Tests (IAT)	850
Chemical.....	1,727
Environmental.....	17,138
Drilling and logging.....	15,500
Purchasing:	
Purchase requisitions processed.....	2,215
Purchase orders (in millions).....	2,566
Value of purchases	\$457.01
Number of annual contracts	1,165
Contract replacement rate	96%

Supply Services:	
Stores receipts (Council Depts)	32,531
Stores issues (Council Depts)	394,649
Total sales.....	\$28,376,034
Specialized Services	
Salvage sales bank deposits sales	\$2,270,000
SMS vouchers processed.....	188,967
Help desk 'quick question' inquiries	5,244
Help desk cases closed	N/A
SMS discounts taken	89%
SMS training classes	256
Mail and Messenger Services:	
Pieces of U.S. mail processed	12,778,227
Messenger stops	289,265
Auto messenger stops	142,882
Interoffice mail processed	4,802,980

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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

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 1,946 units in 2002-03, a 2% decrease over the previous year. The Department's Homeownership Programs created 282 units for new home ownership, a 77% increase over the previous year. The Housing Production Unit financed 1,622 units, which represents a reduction of 29% over the previous year.

The Housing Department also monitored 9000 affordable units under its Compliance Monitoring Section in 2002-03, reflecting a 40% decrease over housing monitored in 2001-02.

The Code Enforcement Program serviced 13,232 complaints in 2002-03, a 9% decrease over the 14,579 complaints that were handled in 2001-02.

The Rent Program activity remained constant with 554,000 rental units registered for both years. In addition, the Rent Program processed 6,155 tenant complaints in 2002-03, a 9% increase over the previous year when 5,633 complaints were serviced.

The Code Enforcement Division created the Systematic Code Enforcement Program (SCEP) in 2002-03 and met its annual goal of conducting 154,118 SCEP.

Facilities

- New facilities completed: None

Housing Department

Infrastructure and Public Services: FY 2002-03

Residential Units Preserved By

Housing Rehabilitation Program Units.....	267
Handyworker Units.....	1,679

Homeownership Programs

Units Financed - Low Income.....	160
Units Financed - Mod Income.....	0
Units Financed - Mortgage Revenue Bonds (MRB).....	17
Asset Control Area (ACA) Units.....	105

Housing Production

Units Financed - Major Projects.....	947
Units Financed - MRB.....	495

HOPWA Program

Supportive Services Clients Served.....	0
Rental Assistance Households Served.....	0

Fair Housing Program

Inquiries.....	0
Investigations.....	0
Training Sessions.....	0

Compliance Monitoring

Affordable units monitored.....	9,000
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Code Enforcement Program

Periodic Inspections (Units).....	146,985
Complaint Serviced.....	13,232
Urgent Repair Referrals.....	550
City Attorney Criminal Referrals.....	339

Rent Program

Rent Adjustments Processed.....	517
Rental Units Registered.....	554,000

Landlord Declarations of Evictions.....	1,136
Tenant Complaints Completed.....	6,155
REAP Referrals Processed.....	1,147

Public Inquiries

Telephone.....	61,838
Public Counter.....	35,360
Correspondence prepared.....	32,838

Code Enforcement Division

SCEP Inspections - Annual Goals	
Total no. of SCEP Inspections (per Unit).....	154,118
Complaint Responses	
Total number of Complaints Received.....	13,266

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

LA Cityview Channel 35 provided 1,045 hours of citywide telecommunication productions of its government access cable television, a 1% increase from the previous year when 1,032 hours of citywide productions were publicly televised.

The Information Technology Agency also manages the 3-1-1 Call Center Operations. This service began in 2002-03; 356,079 calls were received.

Facilities

- New facilities completed: None

ITA

Infrastructure and Public Services: FY 2002-03

PS/VOICE/DATA COMM Maintenance FI3209

Telephone trouble calls processed.....6,524

Enterprise Computer Operations FI3202

Systems Availability:

Police Dispatching (ECCCS) 100%

Fire/Ambulance Dispatching (FCCS) 100%

Police Automated Info/Comm Systems 99.9%

Primary computer for online systems..... 100%

Print Lines (billion).....1.0

S/W installs/temporary fixes applied.....157

ES program products supported

(IBM/3rd Party).....120

Jobs documented (new/change/delete)1,979

Production program updates10,083

Tape Backup-Server Farm Storage Capacity

(Terabytes)35,000

Distributed Management Services FI3202

Distributed Computing Requests.....291

Hacker intrusions detected

Internet E-mails Processed

GroupWise IDs Total (Citywide)

(non-proprietary)14,141

Technology Service Center FI3202

Computer Hardware from SOS

Inventory (Citywide)67,623

Cable Television Administration AK3205

Cable TV/Video Complaint Resolution Reports.....2,646

Cable TV/Video Inquiries/Complaints Received15,695

LA Cityview Channel 35 AK3205

Citywide productions-including Council

coverage (hours)1,032

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

In 2002-03, the Police Department made 151,285 arrests, a 5% increase over the previous year (143,671 arrests were made in 2001-02). In 2002-03, a total of 299,396 crimes were reported (Part I and Part II crimes), an increase of 7% over the number of crimes reported in 2001-02.

In addition, the Department's Traffic Control Program issued 516, 814 traffic citations, a 4% increase over the previous year. The Department also handled a total of 3,388,865 calls during 2002-03. This includes 1,852,500 complaint board calls (911) and 1,536,365 non-emergency calls, a slight increase (0.7%) over the previous year.

Also, in 2002-03, the Police Department conducted 6,701 community meetings, whereas in 2001-02, 5,328 meetings were conducted. This represents a 26% increase.

Facilities

- New police station(s) completed: None

Police

Infrastructure and Public Services: FY 2002-03

Patrol Program

Part I Crimes reported.....	190,368
Selected Part II Crimes reported.....	109,028
Total Arrests.....	151,285

Specialized Crime Suppression & Investigation

Investigative cases assigned	487,685
Investigative cases cleared.....	92,172
SARA (Problem Solving) Projects initiated	486

Traffic Control Program

Traffic collisions investigated.....	48,357
Fatal and injury traffic accidents.....	23,647
Traffic citations issued	516,814

TECHNICAL SUPPORT PROGRAM

Property Bookings	263,312
Arrest documents processed (ICARS).....	291,058
Crime & Traffic requests processed	758,574
Requests for Criminal Offender Record	
Info (CORI) processed*	39,366
Booking numbers issued.....	115,224
Vehicles maintained	4,446
Complaint board calls received (911)	1,852,500
Non-emergency calls (7-digit)	1,536,365
Cases requiring SID laboratory analysis	17,468
Questioned & written documents examined	3,200

GENERAL ADMINISTRATION & SUPPORT PROGRAM

Personnel complaints received	4,634
Sworn personnel appointed	672
Payroll checks processed.....	315,550
Counseling sessions conducted.....	16,817
Community meetings conducted.....	6,701

* 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

The Department's Transportation System Operations constructed and installed a variety of traffic control devices, and modified and maintained traffic signals, street name signs and other traffic control components. In 2002-03, 358 red curb miles were reinstalled/installed, 21% fewer miles than the previous year. 13% fewer new signs were installed in 2002-03 than in the previous year, and 31% fewer signals were maintained in 2002-03 than in the previous year. In addition, 12 new signals were constructed in 2002-03, compared to 14 the year before. 71 signal modifications occurred in 2002-03, a 19% decrease compared to 2001-02. However, there was a slight increase in the construction of smart crosswalks for 2002-03. There were nine crosswalks installed compared to 2001-02, when eight crosswalks were completed.

Transportation System Engineering and Development Program investigates and resolves requests, including the implementation and modification of traffic control devices. In 2002-03, Transportation Systems completed 425 signal design plans, a 10% decrease from the previous year when 470 signal plans were completed. 18,151 requests were investigated and resolved

in 2002-03, a 2% increase over the previous year. The division reviewed 4,212 plans/permits, a 27% increase over 2001-02. Transportation Systems reported that 10,906 district work orders were prepared, a 7% decrease from the last year when 11,779 work orders were written. In addition, during 2002-03, the Department constructed 433 speed humps/tables; a 41% increase over the previous year.

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 3,248,081 citations, a 10% increase from the previous year. Parking Management also reported that 81 Preferential Parking Districts (PPD) were in operation during 2002-03, a 31% increase over the previous year when there were 62 PPDs. Parking Management also provides crossing guard services to improve safety around school sites. The Department assigned 511 crossing guards at various intersections in 2002-03, a 27% increase over the previous year. In addition, under Parking Management, 11,719 abandoned vehicles were impounded, an 18% decrease from the last year when 14,276 abandoned vehicles were removed from the City's streets.

Transit Operations serviced 55 fixed transit routes in 2002-03, a 16% decrease over the previous year when 64 routes were in use. However, fixed transit route service hours reflected a 4.3% increase in 2002-03 with 594,629 hours of service provided compared to 2001-02, when 570,000 fixed transit route service hours occurred. As a result, the transit provided service for 7.7% more passenger trips in 2002-03 when 24,997,011 passengers utilized public transit, than in the previous year when fixed transit route passenger trips totaled 23,200,000.

The Department of Transportation's Rate and Service Regulation office issued 2,593 taxi driver permits, reflecting a 16% decrease over the previous year when 3,069 permits were issued. This office also investigated 277 complaints in 2002-03, representing an 11% increase from the prior year when 250 complaints were handled.

Facilities

- New facilities completed: None

Transportation

Infrastructure and Public Services: FY 2002-03

Transportation System Operations

Red curb miles reinstalled/installed	358
Thermoplastic longline striping installed/reinstalled (previously lane miles).....	748
New signs installed	9,320
Signs maintained/replaced	N/A
Temporary parking signs installed	145,450
Signals maintained	572
Signals constructed	12
Signal modifications constructed	71
Smart crosswalks constructed	9

Transportation System Engineering and Development Program

Manual counts prepared.....	561
Automatic counts prepared	572
Signal design plans completed.....	425
Backlog of signal design plans.....	362
Geometric design miles completed.....	150
Backlog of geometric design plans.....	108
Investigation requests resolved	18,151
Plans and permits reviewed.....	4,212
Investigation requests received	18,381
District Work orders prepared	10,906
Backlog of requests for investigations	2,185
Community Programs Work Orders	5,203
B-Permit projects inspected	145
Speed hump studies completed	294
Speed humps/tables constructed.....	433
Community meetings attended.....	43
Neighborhood traffic management maps prepared.....	4
Neighborhood traffic management striping drawings prepared	47
Street Cleaning Signs Replaced (1).....	N/A
Stop Signs Replaced (1)	N/A
Street Name Signs Replaced (1).....	N/A
Other Signs Replaced (1)	N/A
Foliage Trimming request (1).....	N/A

Parking Management and Intersection Control

Parking meters repaired.....	239,781
Parking meters maintained	40,800
Meters reinstalled.....	1,846
New meters installed, total	300
New off-street spaces provided.....	92
Lot improvements/maintenance projects performed.....	12
Lot inspections conducted	1,108
Citations written	3,248,081
Citations written per officer/8-hour shift	35
Radio calls transmitted	1,204,088
CLETS inquiries.....	94,613
Habitual violators impounded.....	5,700
Habitual violators immobilized.....	11,090
Peak hour tows and other tows	10,549
Parking citation hearings held.....	22,252
Boot/tow citations adjudicated	N/A
Post impound hearings.....	1,512
Citations contested	264,585
Number of preferential parking districts (PPDs) in operation	81
Requests for new PPDs.....	15
Requests for expansion of PPDs processed.....	1
Preferential parking permits issued	175,308
Special events (Intersection control)	1,444
Special events (Traffic Action Team).....	444
Crossing guard assignments	511
Number of hours of intersection control.....	32,242
Abandoned vehicles abated.....	135,491
Abandoned vehicles impounded	11,719
Review & Investigations completed in PS division	3,016
Administrative Reviews.....	3,978

Transit Operations

Fixed transit routes in service.....	55
Total transit vehicle service hours	697,408
Total transit vehicle passenger trips	25,154,903

Rate and Service Regulation

Taxi driver permits issued.....	2,593
Vehicle transportation companies regulated.....	190
Taxi vehicle permits authorized.....	2,303
Other vehicle permits issued.....	1,535
Other driver/attendant permits issued.....	3,235
Bandit drivers arrested.....	399
Bandit vehicles impounded.....	337
Board reports written.....	134
Complaints investigated.....	277
Department hearings held.....	567
Bandit phone lines requested.....	16
Public records requested.....	60

General Administration and Support

Motion picture permits processed.....	2,997
B-permits processed.....	795
Transit scrip/waybills processed.....	868,993

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

In 2002-03, the Stormwater Facilities Engineering Program reported that nine stormwater facilities were actively worked on, a 47% decrease from the previous year when 17 stormwater facilities were treated to reduce stormwater pollutant. Also, in 2002-03, 154 emergency/urgent investigations were conducted, a 53% decrease compared to the previous year when 325 investigations were performed. Furthermore, in 2002-03, there were 57 flood clearances, a 1.19% increase over the last year, when 26 flood clearances occurred.

The Wastewater Facilities Engineering Program had 145 active authorized projects in motion in 2002-03, a 38% decrease from the previous year when 234 projects were active.

In 2002-03, the Privately-Financed Improvements Programs issued a variety of permits: 16,918 permits (all districts) for activity in the public right-of-way (a 24% increase compared to the previous year) and 26 street vacations were approved in 2002-03 (an 18% increase from the previous year).

In 2002-03, there were 16 active authorized projects reported by the Street Improvements Engineering Program, a 43% decrease from the previous year when 28 projects were authorized. Furthermore, in 2002-03, there were 67 other authorized projects (not in CIP) reported a 1.91% increase compared to the last year when 23 other projects were authorized.

The Bridge Improvement Program (BIP) figures revealed 100 active authorized projects in 2002-03, reflecting a slight decrease of 3% from the previous year when there were 103 bridge improvement projects.

Also, the Municipal Facilities Engineering Program reported that seven projects were constructed for new City facilities and modification to existing City facilities in 2002-03, a 22% decrease from the previous year. The General Public Improvements Engineering division conducted 305 bridge inspections, a 6% decrease from the last year.

Facilities

- New facilities completed: 7

Bureau of Engineering

Infrastructure and Public Services: FY 2002-03

Stormwater Facilities Engineering Program

Total Value of Active Authorized Projects (\$000,000).....	1.6
Active Authorized Projects (Number)	9
Construction Contracts Awarded (Number)	4
Construction Contracts Paid (\$000,000)	5.0
Dollar value of change orders paid (\$000).....	658
Flood Zone inquiries ³	4,056
Emergency/Urgent Investigations Conducted	
(Drainage Inquiries)	154
Flood clearances.....	57

Wastewater Facilities Engineering Program

Total Value of Active Authorized Projects (\$000,000).....	809
Active Authorized Projects (Number)	145
Number of other authorized projects (not in CIP).....	1
Dollar value, other proj. authorized (not in CIP) (\$00)	5
Construction Contracts Awarded (Number)	15
Construction Contracts Awarded (\$000,000)	10
Construction Contracts Paid (\$000,000)	170.0
Dollar value of change orders paid (\$000,000).....	11.4

Privately-Financed Improvements Program

All permits issued (all districts).....	16,918
B permits processed (project plans checked).....	458
E permits issued	
(Lateral Support Shoring plan checked)	131
Legal descriptions determined on private properties	15,026
Non-R3 Dedication of Easement	318
Revocable Permits issued.....	249
U permits issued.....	10,127
Certificates of Occupancy approvals.....	4,305
Clearance for bond release researched.....	1,079
Final Parcel Map clearance	44
Final Tract Map clearance	75
Form 9s (Residential Property Reports) processed.....	49,948
Private street maps issued	2
Reports to Council - R/W Investigations	210

Reports to Planning Department.....	282
Right of Way Dedications.....	167
Street Vacations - New Applications.....	55
Street Vacations completed.....	26
Tentative Parcel Map clearance.....	83
Tentative Tract Map clearance.....	151

Street Improvements Engineering Program

Active Authorized Projects (Number).....	16
Total Value of Active Authorized Projects (\$000,000).....	6
Number of other authorized projects (not in CIP).....	67
Dollar value of other authorized projects (not in CIP) (\$000,000).....	187
Active Authorized Projects (Number).....	16
Total Value of Active Authorized Projects (\$000,000).....	6
Number of other authorized projects (not in CIP).....	67
Dollar value of other authorized projects (not in CIP) (\$000,000).....	187
Construction Contracts Awarded (Number).....	8
Construction Contracts Awarded (\$000,000).....	47.0
Construction Contracts Paid (\$000,000).....	39.0
Dollar value spent on land costs (\$000,000).....	8
Dollar value of change orders paid (\$000,000).....	4

Bridge Improvement Program (BIP)

Active Authorized Projects (Number).....	100
Total Value of Active Authorized Projects (\$000,000).....	270
Construction Contracts Awarded (Number).....	6
Construction Contracts Awarded (\$000,000).....	8.0
Construction Contracts Paid (\$000,000).....	4.0

Municipal Facilities Engineering Program

Projects on hand for in-house design.....	20
Value of projs, in-house design, on hand (\$000,000).....	54
Projects contracted out for design (\$000,000).....	11
Value of projects contracted out, design (000,000).....	97
Projects contracted out under construction.....	4
Value of projects contracted out under construction (\$000,000).....	80
Investigations conducted.....	85
Number of projects estimated.....	95

Construction Contracts Awarded (Number).....	21
Number of projects constructed.....	7
Value of projects constructed (\$000,000).....	28
Active Authorized Projects (Number).....	190
Total Value of Active Authorized Projects (\$000,000).....	1,525
Number of other authorized projects (not in CIP).....	15
Dollar value of other authorized project (not in CIP) (\$000,000).....	31
Number of projects awarded.....	7
Construction Contracts Awarded (\$000,000).....	614
Construction Contracts Paid (\$000,000).....	159

General Public Improvements Engineering Program

Bridge inspections.....	305
Building materials, Overload permits and Street Tree permits issued.....	2,221

General Mapping and Survey Support

Database changes.....	105,636
Number of substructure maps produced (all programs).....	81,163
Number of special maps plotted (all programs).....	9,581
Customer service requests - Mapping (all programs).....	1,555
Survey Monuments placed/maintained.....	1,244
Number of surveys performed (for all programs).....	1,190
Number of benchmarks leveled.....	681
Customer service requests processed - Survey.....	5,448

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 Bureau's Wastewater Division, which is responsible for wastewater treatment and reclamation, treated 435.2 millions gallons of water daily in 2002-03, approximately the same as the previous year. 52.7 MDG of water were reclaimed in 2002-03, a 26% decrease over the previous year, and 13,247,520,000 feet of sewer lines were cleaned, a 29% decrease over the previous year.

The Flood Control Division cleaned 76,668 catch basins in 2002-03, a 33% increase compared to the previous year, and doubled the number of site visits/inspections made in the previous year. Sanitation conducted 11,500 business site visits/inspections, a 130% increase from the previous year when 5000 visits were carried out.

In 2002-03, the Household Refuse Collection Program collected a total of 1,424,935 tons of refuse and yard trimmings, a 4% increase over the previous year, and . 191,532 tons of recyclable items, a 1% decrease from the previous year. This Division collected 33,267 tons of household bulky items, reflecting a 30% increase over the previous year.

The Solid Waste Disposal Program maintained six landfills in 2002-03, the same as in previous years. In addition, there were three Mulching Facilities operated and maintained in 2002-03, a 50% increase over the previous year when just two facilities were in operation. 731 gas wells were monitored and sampled in 2002-03, a 53% increase over 2001-02, and 42 ground water wells were monitored in 2002-03, a 3 % increase over the previous year.

Facilities

- New facilities completed: 1 mulching facility

Bureau of Sanitation

Infrastructure and Public Services: FY 2002-03

Maintenance and Operation of Flood Control Facilities Program

Catch Basin Cleaning	76,668
Stormwater Hotline Calls	2,043
Business Site Visits/Inspections	11,500
General Public Outreach	
Number of Impressions.....	278,575,093
Projects Reviewed for SUSMP Requirements	187
Trash & Dry-Weather Bacteria TMDLs -	
No. of projects to implement	8
Field Collection of Water Quality Samples	1,485

Maintenance and Operation of Wastewater Facilities Program

HTP Wastewater Treatment (MGD).....	342
HTP Wastewater Reclaimed (MGD)	25
TITP Wastewater Treatment (MGD).....	16
TITP Reclaimed Water (MGD).....	1
LAG Wastewater Treatment (MGD).....	16
LAG Water Reclaimed (MGD).....	3
DCT Wastewater Treatment (MGD).....	61
DCT Water Reclaimed (MGD).....	24
WCSD Sewer Cleaning	13,247,520
Energy Audits - monthly billing verifications	2
Industrial Waste Management Division	
Inspection Events	32,985
Active Industrial User Permits	12,359
Enforcement & Other Samples Collected	44,343
Environmental Monitoring Division	
Metals Samples.....	12,059
Metals Tests	144,241
Metals Constituents Tested	144,241
Organic Chemistry Samples	2,349
Organic Chemistry Tests.....	6,057
Organic Chemistry Constituents Tested	177,435
Wet Chemistry Samples.....	6,500
Wet Chemistry Tests	17,731
Wet Chemistry Constituents Tested.....	17,731

Hyperion--Process Control Samples.....	29,625
Hyperion--Process Control Tests.....	61,269
Hyperion--Process Control Constituents Tested.....	61,269
D.C. Tillman--Process Control Samples	8,987
D.C. Tillman--Process Control Tests.....	21,366
D.C. Tillman--Process Control Constituents Tested	22,361
Terminal Island--Process Control Samples	14,186
Terminal Island--Process Control Tests.....	33,182
Terminal Island--Process Control Constituents Tested	33,182
LA/Glendale--Process Control Samples.....	7,567
LA/Glendale--Process Control Tests.....	24,872
LA/Glendale--Process Control Constituents Tested.....	25,581
Ocean Assessment Samples	1,510
Ocean Assessment Tests	1,118
Toxicity Samples	348
Toxicity Tests	348
Microbiology Samples	14,089
Microbiology Tests.....	32,508
Microbiology Constituents Tested.....	32,508
HRDD Training	
Employee Contact Hours	42,026
Number of Employees Trained.....	2,452
Training Seats Provided	16,276
FMD	
Sewer Service Charge Cases Completed.....	6,262
WESD Collection System Planning	
No. of miles CCTV'd & assessed.....	538
Planning Documents	
Facility Stormwater Permits.....	17

HOUSEHOLD REFUSE COLLECTION PROGRAM

Tons Collected:	
Refuse and Yard Trimmings	1,424,935
Refuse	953,266
Yard Trimmings.....	471,669
Recyclables	191,532
Bulky Items	33,267
Recycling Contamination.....	72,945
Weekend Drop Off.....	24,833
Curbside Diversion Rate (%).....	40%

RSM Program	
Households served	32,665
SAFE Centers in Operation.....	4
Commercial	
Electronic Waste (E-Waste) Events	9
Used Oil Events	9
Certified Used Oil Collection Centers	261
Used Oil Collected Cert. Cent.(gal).....	2,562,048
Residential Special Material (RSM) Publications	20
HHW collected (lbs).....	2,712,993
Organics	
Composting Bin Sales and Workshops	37
Organics Publications	5
Food Service Establishments (FSE)	
Organic Recycling Program.....	0
Tons Collected from FSE's AB939.....	0
School Recycling Presentations	78
LAUSD Schools in the Blue Bin Recycling Program.....	11
Community Events	19
Hauler Fee	
Audits Completed	0
Permitted Private Waste Haulers	116

Solid Waste Disposal Program

SRPCD	
Number of Landfills Maintained.....	6
Acres of Landfills Maintained.....	381
Mulching Facilities Operated and Maintained	3
Number of Gas Wells Monitored and Sampled	731
Number of Ground Water Wells Monitored.....	42
Feet of Gas Collection Header Pipe Maintained.....	36,000
Acres of Closure Completed	25
Quantity of Dirt Placed for Closure.....	466,998
Number of Gas Migration Control Systems.....	5
Number of Gas Flares Operated and Maintained.....	9
Other construction projects - Kern County Road (miles)	
Greenwaste Processed (tons).....	106,300
Compost Produced (cu yds)	27,000

Public Affairs Office

Citywide Waste Management Publicity	
Community Outreach Events Coordinated.....	135
Media Events/News Conferences Held.....	26
News Releases, Advisories, PSAs Issued.....	398
Multi-Media Productions - P/W Literature Distributed.....	125,500
Original Graphics Pieces Designed.....	38
Media Inquiries.....	681
Public Inquiries.....	2,060
School Outreach Activities and Presentations.....	15
DPW Facility Tours Coordinated.....	6
Info/Education Campaigns Coordinated.....	15

City Facilities Recycling Program

Facilities Served.....	575
Tonnage Collected.....	1,503
Revenue.....	\$30,495
Avoided Disposal Costs.....	\$142,785

Call Center/Customer Service

Average Answering Time.....	3.3 min
Internet Requests.....	9,668

Curbside Collection of Refuse

% Collected on Schedule.....	100
Ad Hoc Container Replacement Requests.....	203,602
Missed Pick Ups by Geographic Area:	
East Valley.....	5,144
West Valley.....	4,359
North Central.....	3,486
South Los Angeles.....	5,138
West Los Angeles.....	4,024
Harbor.....	1,449

Curbside Collection of Yard Trimmings

% Collected on Schedule.....	100
Missed Pick Ups by Geographic Area:	
East Valley.....	3,398
West Valley.....	2,229
North Central.....	2,240
South Los Angeles.....	2,024

West Los Angeles.....	2,229
Harbor.....	676

Curbside Collection of Recyclables

% Collected on Schedule.....	100
Missed Pick Ups by Geographic Area:	
East Valley.....	3,177
West Valley.....	2,796
North Central.....	2,115
South Los Angeles.....	1,981
West Los Angeles.....	2,333
Harbor.....	958

Curbside Collections - General

Special Collections - Requests.....	307,709
Special Collections - % Completed.....	92

Sewer Service Charge

Commercial Adjustments - New Requests.....	464
Commercial Adjustments - Cases Closed.....	682
Residential Adjustments - New Requests.....	4,456
Residential Adjustments - Cases Closed.....	4,458
Public Entity Adjustments - New Requests.....	N/A
Public Entity Adjustments - Cases Closed.....	N/A

Systematic Container Replacement

No. of Bins Replaced.....	120,903
% Completed.....	58

Wastewater Collection System - Cleaning

Sewer Spills by Type:	
Grease.....	174
Roots.....	320
Other.....	119

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

While the Bureau's Design and Construction Program designed 136 traffic projects in 2002-03, a 70% decrease from the previous year, its replacement/rehabilitation projects more than doubled in 2002-03, its conservation projects increased by 25% and its utilitarian lighting investigation program was four times greater in 2002-03 than in 2001-02.

The System Operation, Maintenance and Repair Program completed approximately 34% fewer failure repair work orders in 2002-03 than in 2001-02. In 2002-03, the Bureau of Street Lighting reported that 99% of all street lights were operating.

Facilities

- New facilities completed: None

Bureau of Street Lighting

Infrastructure and Public Services: FY 2002-03

Maintenance and Repair of Street Lights

Street Lights - Percent Operating	99%
Failure Work Orders Completed	15,325
Damage Repair Work Orders Completed	1,222
Trouble Reports Investigated.....	16,545
Average Repair Time (in days)	
Single Light Out	4.5
Post Replacement	13
Circuit Outage.....	5
Underground Service Alert Response.....	6,440
Damage Claims Processed	325
Percentage of Damage Claims Collected	33%

Street Lighting Design and Construction

DESIGN

Transit Projects (Outside funded/other agencies)	677
Street Lighting Equipment Evaluation.....	286

Construction

Conversion Units Constructed - FOD.....	1130
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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

Bureau of Street Services' Weed Abatement, Brush and Debris Clearance Program cleared/cleaned a total of 36 million square feet of private and public land in 2002-03 in order to minimize fire hazards, a 2% increase over the previous year. In addition, 100 million square feet of debris were cleared/cleaned from public alleys in 2002-03, a 6% decrease compared to 2001-02.

In 2002-03, the Street Cleaning Program met its goal of cleaning 97% of posted routes, although 100% of posted routes were cleaned in the previous year. Street Cleaning also provided service for 3,000 trash receptacles in 2002-03, a 2% decrease over the previous year.

The Street Tree and Parkway Maintenance Program is responsible for planting, trimming and removing trees. A total of 4,500 trees were planted in 2002-03, slightly less than in the previous year. In 2002-03, a total of 117,500 broadhead trees were trimmed, a 65% increase over the previous year. This level of service constitutes a trimming frequency of 5.4 years, and exceeded the standard trimming frequency for such trees of 7.0 years. 7,800 palm trees were trimmed in 2002-03, while no palm trees were trimmed in 2001-02. This represents a frequency of every 6.4 years, which still falls short of the standard trimming frequency of every 5.0 years. 8,900 trees and tree stumps were removed in 2002-03, a 19% decrease over the previous year.

The Street Services Resurfacing and Reconstruction Program provided maintenance for approximately 7,300 miles of streets and alleys, about the same as the previous year. In addition, 232 miles of streets were resurfaced in 2002-03, a 15% decrease over the previous year, and 100 miles of streets were slurry sealed, a 3% decrease from the previous year. The Bureau experienced an 87% decrease in the construction of curb ramps from 2001-02 when 7,260 curb ramps were constructed. However, there was a 49% increase in the miles of sidewalk repairs — 130 miles of sidewalks were repaired in 2002-03 over the previous year.

Facilities

- New facilities completed: 920 curb ramps; 232 miles of streets resurfaced

Bureau of Street Services

Infrastructure and Public Services: FY 2002-03

Weed Abatement, Brush and Debris Clearance Program

Land cleared/cleaned - Private (million sq. ft.)	18.0
Land cleared/cleaned - Public (million sq. ft.).....	18.0
Alleys Cleared/Cleaned (million sq. ft.).....	100
Land sprayed (million sq. ft.).....	21.0
Debris removed (cubic yards)	245,000

Street Use Inspection Program

Investigations conducted	29,000
Permits issued (all types).....	28,000
Notices issued (excluding sidewalk)	8,000
Administrative hearings	1,200

Street Cleaning Program

Completion frequency - posted routes.....	97%
Goal - posted routes.....	97%
Completion frequency - nonposted routes (weeks)	4.0
Goal - nonposted routes (weeks)	4.0
Trash receptacles serviced.....	3,000

Street Tree and Parkway Maintenance Program

Trees planted - City forces.....	4,200
Trees planted - Contract	300
Trees trimmed - City forces - broadhead.....	40,000
Trees trimmed - contract - broadhead	77,500
Trimming frequency - broadhead (years).....	5.4
Standard frequency - broadhead (years).....	7
Trees trimmed - contract - palm	7,800
Trimming frequency - palm (years)	6.4
Standard frequency - palm (years).....	5.0
Tree stumps removed.....	4,700
Trees removed - City forces.....	3,900
Trees removed - Contract.....	300
Acres of landscaping maintained	310

Horticultural waste recycled (tons)	8,700
Horticultural waste recycled (% of trimmings)	100%

STREET RESURFACING AND RECONSTRUCTION PROGRAM

Miles of streets, alleys maintained.....	7,300
Streets resurfaced (miles).....	232
Street life cycle standard (miles per year).....	260
Asphalt produced - City	660,000
Asphalt recycled - City*	480,000
Asphalt recycled - contract**	286,000
Streets slurry sealed (miles).....	100
Bus pads constructed	250
Curb ramps constructed.....	920
Sidewalks repaired (miles)	130.0

* 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

7 new community branch libraries were opened during this fiscal year, and 5 temporary libraries/express stations were closed. Thus, the Public Library Services Program operated 63 libraries in 2002-03. Hours of service varied across the branches: the Central Library and eight regional branches were open for 60 hours/week, while 33 community branches were open 52 hours/week and another 20 community branches were open 40 hours/week. The Library also operated four bookmobiles in 2002-03.

The Library's collection consisted of 5,990,379 volumes, a 4% increase over the previous year. In addition, the Library circulated 14,868,262 items in 2002-03, a 13.6% increase over the previous year, and the number of registered borrowers increased 11% over the previous year. However, the number of people visiting the library facilities decreased slightly in 2002-03.

Facilities

- 7 New community branch libraries were completed

Library Department

Infrastructure and Public Services: FY 2002-03

Public Library Services Program

Libraries operated.....	63
Number of public service hours.....	158,912
Items circulated.....	14,868,262
Registered Borrowers/Cardholders.....	1,571,346
Number of visitors to library facilities.....	12,046,053
Hours of public computer use.....	N/A
Automated reserves placed.....	1,133,809
Number of hits on LAPL website.....	73,843,000
Email notifications of services/programs to patrons.....	1,714
Number of public WiFi connections.....	N/A
Number of student outreach visits.....	173,343
Children read to by volunteers.....	33,246
Children attending library programs.....	96,453
Teens attending library programs.....	33,411
Adults attending library programs.....	72,309
Percentage of satisfied participants in library literacy programs.....	93%
Number of cultural programs.....	5,907
Attendees at Library cultural programs.....	188,204

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

Recreation and Parks activities experienced a general decline in 2003-2003. The Observatory was closed due to renovation and reconstruction in 2002-03, nearly eliminating the 1,000,000 visitors that typically visit it each year. 50 new capital projects were undertaken during 2002-03, a 50% decrease compared to the previous year.

The Department continued to provide various recreational programs to the general public, including aquatics, camps, municipal sports, child care services and more. Its Youth Recreation and Nutrition division administered the Off Track Youth Enrichment Program, LA Kids After-School Program, LA Kids Sports Academy and Mobile Recreation Program.

The department also maintained 395 recreational facilities, such as multipurpose areas, parks, and open space areas in 2002-03, about the same as the previous year.

Department of Recreation and Parks

Infrastructure and Public Services: FY 2002-03

Education Exhibits

Observatory	
Attendance	195,000
Total Revenue	40,000
Staffing	15
Travel Town	
Total attendance	400,000
Historic/Cultural sites maintained.....	17
Staffing.....	26

RECREATIONAL OPPORTUNITIES

Aquatics	
Swimming pools, beaches, lakes	58
Pool attendance	2,650,000
Total revenue	500,000
Staffing	34
Camps	
Camps operated.....	5
Camper days.....	48,000
Total revenue	450,000
Staffing.....	12
Municipal Sports	
Team sports participants.....	71,400
Number of teams	5,200
Staffing.....	10
Senior Citizens Services	
Sr. Citizens Centers.....	28
Sr. Citizens Clubs.....	180
Sr. Citizens Club members	75,000
Staffing.....	32
Adaptive Services	
Adaptive Centers.....	3
Attendance	45,000
Staffing.....	6

Child Care Services	
Child Care Centers	21
Attendance ³	14,000
Staffing.....	67
Golf	
Facilities operated	13
Rounds played	1,158,000
Total revenue	15,000,000
Staffing.....	148
Tennis	
Free tennis courts.....	299
Pay tennis courts	88
Tennis revenue	520,000
Staffing.....	28
Recreation Centers	
Recreation Centers	130
Staffing.....	365
Parks and Facilities Program	
Total park developed acreage	8,494
Total golf course developed acreage	1,500
Total acreage	15,493
Recreational facilities maintained ¹	395
Staffing.....	1,120
Planning and Development	
Projects in design	100
Value of capital projects in design.....	50,000,000
Capital projects in construction.....	50
Value capital projects in construction	50,000,000
Staffing.....	21
CLASS Parks	
Program Hours	68,939
Contacts with youth	229,984
Staffing.....	62
Raise the Bar	
Participating Girls.....	26,006
Staffing.....	2

Completed Work Order Requests	
Graffiti	8,000
Emergency	1,500
Other	8,000
Total Maintenance	17,500

Youth Recreation and Nutrition Program

Off Track Youth Enrichment Program Attendance ²	135,585
LA KIDS After-School Program Attendance	259,081
LA KIDS Sports Academy Attendance	15,000

¹ 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.

² Reduction in Off Track Youth Enrichment Program attendance is anticipated due to the reduction in the number of year-round schools.

LA COUNTY METROPOLITAN TRANSPORTATION AUTHORITY - METRO

Mission Statement

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

Core Functions/Programs

Metro plans, coordinates, designs, builds, and operates transportation services for Los Angeles County. It serves more than nine million people, nearly one-third of California's residents, who live within its 1,433-square-mile service area.

Metro

Bus and Rail

- Created five bus operating service sectors to improve service quality and bring decision-making closer to customers.
- Focused attention on high accident lines and worked to reduce accidents through a variety of measures, including operator retraining and identifying and moving problematic bus stops.
- Accelerated the Metro Rapid Bus Program and initiated four new lines.
- Established bus cleanliness standards to improve appearance of fleet.
- Complied with Consent Decree by providing added bus trips during periods of overcrowding, typically during peak hours of operation, within existing revenue service hours; accomplished in part by moving hours from less productive segments of lines to high capacity lines.
- Approved purchase of a "multi-media mobile theater" for rail safety education.
- Delivered rail cars for pre-revenue testing on Metro Gold Line, scheduled to start operations early in FY04.
- Reduced the number of lost workdays due to on-the-job injuries by 3% in the first six months of FY03 compared to the same period in FY02, attributed in part to the implementation of the MTA Safety's 1st Program.
- Approved the restructuring of various lines and the removal of redundant service in anticipation of the start-up of Metro Gold Line service.
- Augmented capacity on the Metro Blue Line and Metro Red Line by increasing the number of cars per train.
- Expanded Metro Rail bicycle hours on all lines.
- Completed conversion of the Metro Green Line radio system.
- Simplified rail car specifications to improve rail car interchangeability among light rail lines.

Continued on page 78

Los Angeles County Metropolitan Transportation Authority

Bus Operations

	San Fernando Valley	San Gabriel Valley	Gateway	South Bay	Westside/Central	Contract Services	Systemwide ¹
Boardings (000)	67,905	69,391	57,042	90,630			
Vehicle Service Hours (000)	1,235	1,262	1,037	1,648	1,706	654	7,542
Vehicle Service Miles (000)	17,169	15,563	10,995	19,847			
HUB Miles (000)	18,322	18,723	15,391	24,454	25,323	9,706	111,919
Boardings Per Revenue Service Hour	55.0	55.0	55.0	55.0			
Passenger Miles	338,158	328,074	213,617	368,748	433,531	42,905	1,725,035
Vehicles Operated	364	353	293	448			
Cost Per Revenue Service Hour	\$84.49	\$81.38	\$86.08	\$77.84	\$81.71	\$51.00	\$99.14
Cost Per Passenger Mile	\$0.31	\$0.31	\$0.42	\$0.35			
Cost Per Boarding	\$1.54	\$1.48	\$1.57	\$1.42	\$1.49	\$2.55	\$1.91
Subsidy Per Boarding	-	-	-	-			
Subsidy Per Passenger Mile	-	-	-	-	-	-	\$0.30
Fare Recovery Ratio	-	-	-	-			
Fare Revenue Per Boarding	-	-	-	-	-	-	\$0.54

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.

Bus Performance/Custom Indicators

In-Service On-Time Performance 69.23%

FINANCIAL INDICATORS

• Bus cost per service hour \$101.23

• Farebox Recovery 30.0%

• Subsidy per Boarding \$1.44

INTERNAL PROCESS INDICATORS

• Mean miles between chargeable mechanical failures 6,883

SAFETY INDICATORS

• Vehicle accidents per 100k miles 3.86

Continued from page 76

- Completed contractor selection for 200 high-capacity CNG articulated buses.
- Completed contractor selection for 50 light rail vehicles.
- Completed delivery of 350 NABI buses. FY03 Agency-Wide Accomplishments Los Angeles County Metropolitan Transportation Authority
- Exercised purchase option for 70 45-foot NABI "Compo-buses."
- Initiated installation of S1-Gards, improving safety for pedestrians and alighting passengers.
- Installed CNG fueling facilities at two additional divisions using public/private partnerships.
- Awarded a three-year law enforcement contract to the Los Angeles County Sheriffs' Department (LASD).
- Improved the Mental Evaluation Team program to provide broader training of transit security and police and to merge the program into the LASD transit policing program for improved oversight and coordination.
- Constructed the first safety-designed warehouse facility in the transit industry for storing chemicals and hazardous materials.
- Completed final design and engineering for tunnel and station excavations and for a freeway bridge on the Eastside Light Rail Transit Project.
- Implemented E-Bid Board to improve cycle time for construction solicitations.

Transit Systems Construction

- Started construction of the \$329.5 million San Fernando Valley Metro Rapidway, an east-west busway that will connect the North Hollywood Metro Red Line station with Warner Center.
- Completed backlog of 693 audits involving \$987 million of contract billings representing over ten years of MTA and pre-MTA history.
- Constructed the first safety-designed warehouse facility in the transit industry for storing chemicals and hazardous materials.
- Completed final design and engineering for tunnel and station excavations and for a freeway bridge on the Eastside Light Rail Transit Project.
- Implemented E-Bid Board to improve cycle time for construction solicitations.

Regional Transportation Planning

- Launched "EZ Transit Pass," the county's first regional transit pass program, with sales currently at about 10,000 per month.
- Opened a 27-mile stretch of carpool lanes on State Route 14.
- Brought the SCAG rideshare program in-house and met or exceeded most goals for Rideshare/Employer programs.
- Completed a countywide transportation demand modeling analysis.
- Initiated Board action on the Congestion Management Program (CMP); 88 local jurisdictions were found in conformance with the CMP, ensuring continued state gas tax funding to cities.
- Completed the Final Environmental Impact Report for the Wilshire Bus FY03 Agency-Wide Accomplishments Los Angeles County Metropolitan Transportation Authority

Rapid Transit Project and secured Board approval.

- Completed the High Occupancy Vehicle (HOV) Performance Program Evaluation Report; Board adopted the HOV Guiding Principles.
- Completed the Crenshaw Corridor Major Investment Study.
- Completed the SFV North-South Major Investment Study.

METRO RAPID

Metro Rapid provides faster regional travel. It is faster and easier to use as a result of simple route layout, frequent service, greater distance between stops, low-floor buses to facilitate boarding and alighting, color-coded buses and stops, and traffic signal priority at intersections.

Launched in 2000, the Metro Rapid Demonstration Program consisted of two lines - one along Ventura Boulevard in the San Fernando Valley and the other along the Wilshire/Whittier Transit Corridor. Metro Rapid reduced travel time by about 25% while increasing ridership nearly 35%, with one-third of those riders using Metro Rapid representing new riders to the system.

During FY03, the MTA Board of Directors approved the accelerated implementation of the Metro Rapid Expansion Program, identifying additional corridors and prioritizing them into five implementation phases.

METRO RAIL

Metro Rail operates and maintains four rail lines, including 121 light and 104 heavy rail vehicles and 65 rail stations. Rail operation includes Transportation (operations, supervision, train control, scheduling), Fleet Services (vehicle maintenance, engineering and design), Wayside Systems (track, power, stations, signals, communication maintenance) and Safety.

Los Angeles County Metropolitan Transportation Authority

Rail Performance Indicators	
CUSTOMER INDICATORS	
• Light Rail On-Time Performance	97.84%
• Heavy Rail On-Time Performance	99.15%
COMPLAINTS PER 100,000 BOARDINGS	
• Light Rail	1.29
• Heavy Rail	1.20
FINANCIAL INDICATORS	
• Light Rail cost per RVSH	\$300.23
• Heavy Rail cost per RVSH	\$244.39
FAREBOX RECOVERY	
• Light Rail	21.0%
• Heavy Rail	25.8%
SUBSIDY PER BOARDING	
• Light Rail	\$2.13
• Heavy Rail	\$1.51
INTERNAL PROCESS INDICATORS	
• Mean Miles Between Mechanical Failures	7,025
SAFETY INDICATORS	
<i>Rail accidents per 100,000 revenue train miles</i>	
• Light Rail (MGL, MBL)	0.51
• Heavy Rail (MRL)	0.07

OPERATING STATISTICS

BUS	NOTES	FY03 ACTUAL
1 Fares (\$000)		\$213,773
2 Other Operating Revenue (\$000)		\$12,660
3 Expenses (\$000)	1	\$754,577
4 Boardings (000)		366,240
5 Farebox Recovery Ratio		30.0%
6 Vehicle Service Hours (000)	3	7,454
7 Cost per Hour		\$101.24
8 Cost per Passenger Mile		\$0.52
9 Vehicle Service Miles (000)	3	88,809
10 Passenger Miles (000)		1,440,547
11 Fare Revenue per Boarding		\$0.62
12 Subsidy per Boarding	2	\$1.44
13 Subsidy per Passenger Mile	2	\$0.37
14 Vehicles Operated		2,066
LIGHT RAIL		
15 Fares (\$000)		\$18,048
16 Other Revenue (\$000)		\$0
17 Expenses (\$000)	1	\$85,916
18 Boardings (000)		31,869
19 Farebox Recovery Ratio		21.0%
20 Vehicle Service Hours (000)	3	286
21 Cost per Hour		\$300.25
22 Cost per Passenger Mile		\$0.38
23 Vehicle Service Miles (000)	3	6,987
24 Passenger Miles (000)		225,712
25 Fare Revenue per Boarding		\$0.57
26 Subsidy per Boarding	2	\$2.13
27 Subsidy per Passenger Mile	2	\$0.30
HEAVY RAIL		
28 Fares (\$000)		\$15,192
29 Other Revenue (\$000)		\$1,442
30 Expenses (\$000)	1	\$64,497
31 Boardings (000)		31,695
32 Farebox Recovery Ratio		25.8%
33 Vehicle Service Hours (000)	3	264
34 Cost per Hour		\$244.39
35 Cost per Passenger Mile		\$0.42
36 Vehicle Service Miles (000)	3	5,426
37 Passenger Miles (000)		151,901
38 Fare Revenue per Boarding		\$0.52
39 Subsidy per Boarding	2	\$1.51
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.

PORT OF LOS ANGELES

Mission Statement

The Port of Los Angeles is Southern California's gateway to international commerce. It supports a cargo operation and diverse recreational and educational facilities.

Core Functions/Programs

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. The Port is also home to the cruise passenger complex, the World Cruise Center.

Tonnage (Million Metric Revenue Tons)

	General Cargo	Liquid Bulk	Dry Bulk	Total
2002	107.1	12.9	6.2	126.2
2003	131.9	11.4	4.2	147.5

TEU Statistics
(Container Counts) 2002-03

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	210,394.25	10,415.00	220,809.25	4.72	83,122.55	104,304.65	187,427.20	55.65	408,236.45	2.83
February	234,405.15	9,761.60	244,166.75	4	92,400.75	98,440.20	190,840.95	51.58	435,007.70	31.65
March	218,697.50	11,256.20	229,953.70	4.89	92,662.25	113,949.75	206,612.00	55.15	436,565.70	8.7
April	258,026.40	9,346.35	276,372.75	3.5	91,114.35	125,812.15	216,926.50	58	484,299.25	16.02
May	274,449.30	9,935.20	284,384.50	3.49	96,684.70	150,145.00	246,829.70	60.83	531,214.20	32.8
June	291,966.30	9,480.65	301,446.95	3.15	95,285.10	139,729.45	235,014.35	59.46	536,461.50	23.25
July	260,811.15	11,120.95	271,932.10	4.09	83,739.65	140,018.70	223,758.35	62.58	495,690.45	9.7
August	327,471.85	12,217.40	339,689.25	3.6	91,421.45	174,383.10	265,804.55	65.61	605,493.80	26.92
September	320,577.65	10,388.80	330,966.45	3.14	89,503.25	168,772.45	258,275.70	65.35	589,242.15	21.58
October	252,909.65	12,307.70	265,217.35	4.64	70,208.40	135,544.85	205,753.25	65.88	470,970.60	-6.74
November	291,571.45	9,760.65	301,332.10	3.24	95,772.30	148,925.10	244,647.40	60.87	545,979.50	19.86
December	291,130.50	14,968.05	306,098.55	4.89	111,941.95	148,661.35	260,603.30	57.05	566,701.85	32.51
TOTAL										
CY 2002	3,232,411.15	130,958.55	3,363,369.70	3.89	1,093,806.70	1,648,686.75	2,742,493.45	60.12	6,105,863.15	17.79
FY ¹ 2002	2,963,124.00	115,184.25	3,078,308.25	3.74	1,074,558.50	1,480,661.95	2,555,250.45	57.95	5,633,558.70	12.87
FY ² 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

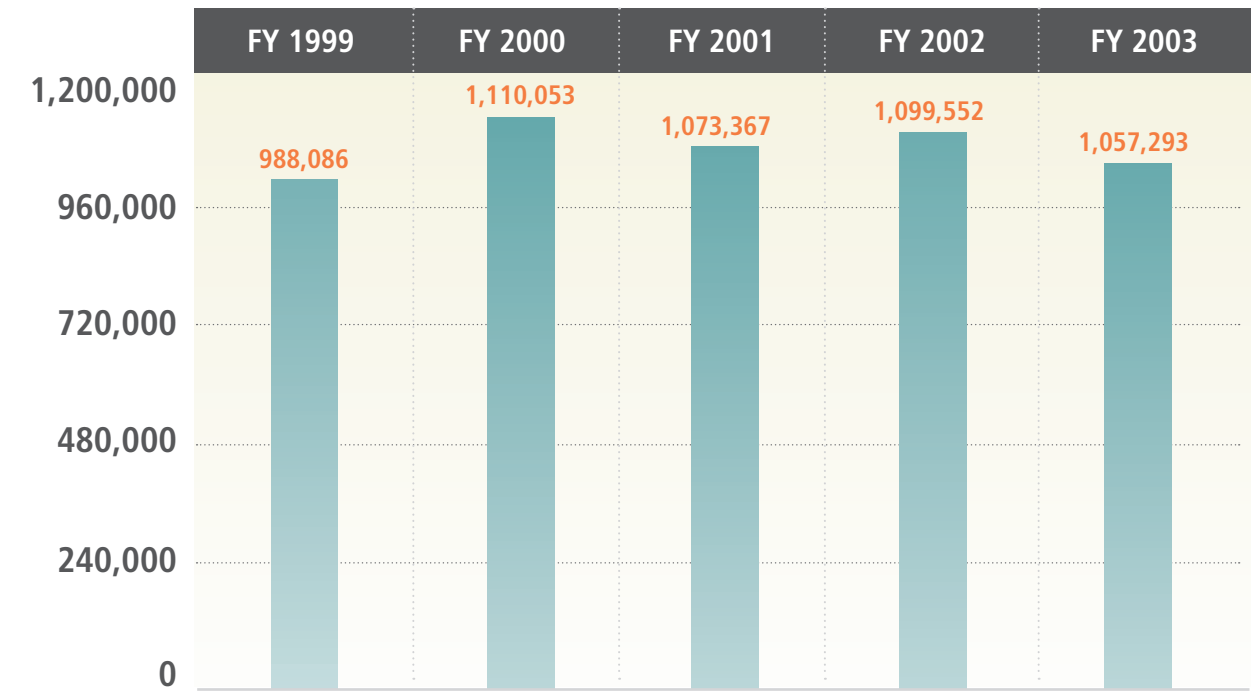
In = Inbound (import) containers
 Out = Outbound (export) containers
 TEUs = Twenty-foot equivalent units
 CY = Calendar Year (to date)

FY¹ = Fiscal Year 2002 (July 1, 2001 through June 30, 2002)
 FY² = Fiscal Year 2003 (July 1, 2002 through June 30, 2003)

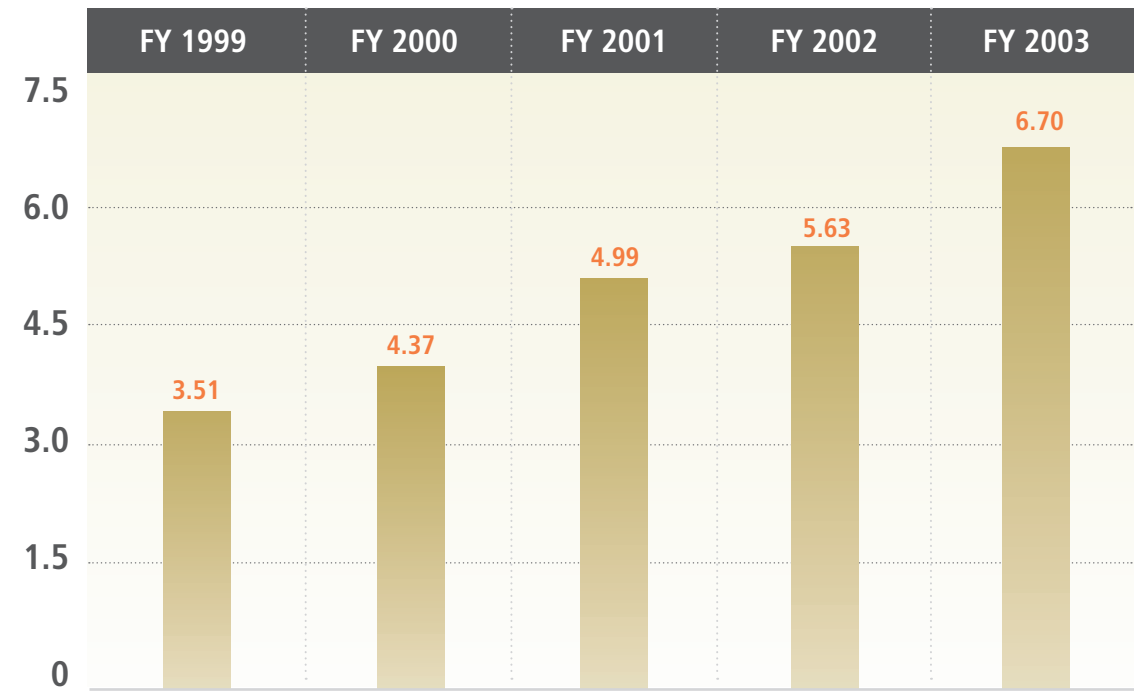
Vessel Arrivals



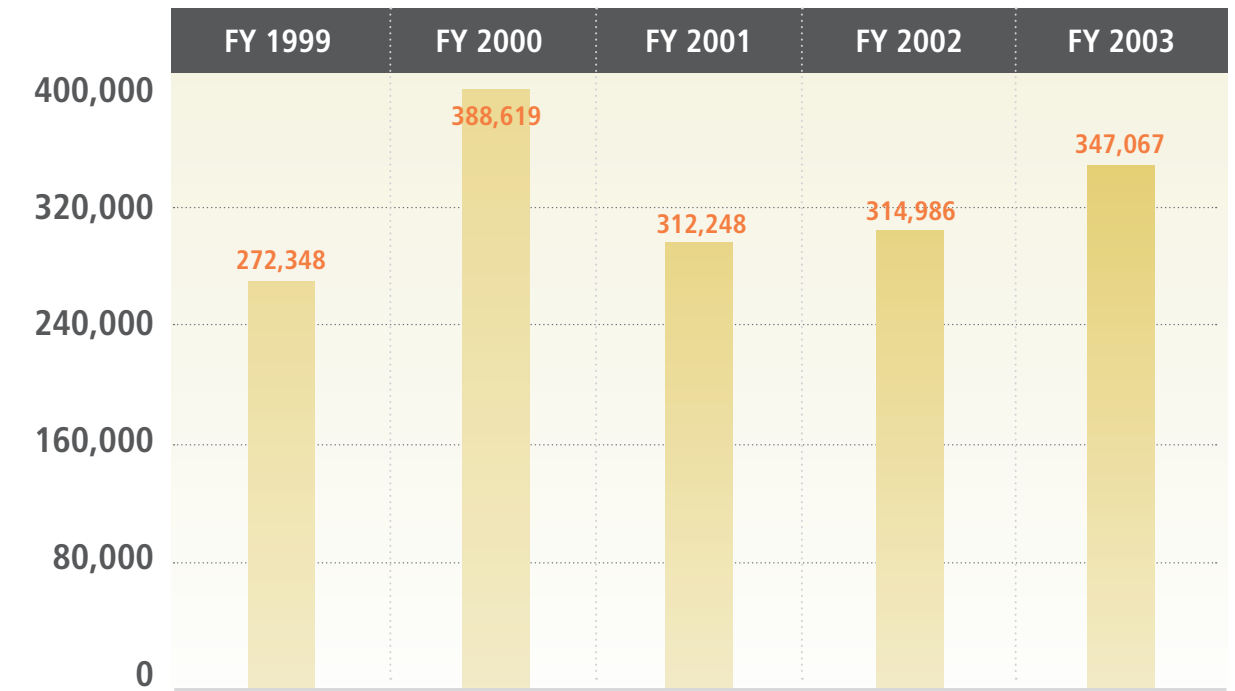
Cruise Passengers



Containerized Cargo Volume



Vehicles



LOS ANGELES WORLD AIRPORTS

Mission Statement

To satisfy regional air transportation demands for passenger and air cargo service in conjunction with other regional airports, in a safe, environmentally sensitive and responsible manner.

Core Functions

Los Angeles World Airports (LAWA) 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.

LAWA creates, attracts and supports economic activity throughout Southern California. LAWA 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.

LAWA creates jobs. An estimated 59,000 jobs, directly attributable to LAWA, are located on or near the airport. Approximately 408,000 jobs, spread throughout the region, are attributable to LAWA. 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 LAWA operations.

Cargo Facilities

Fast becoming a major cargo distribution center, LAWA 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, LAWA 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
2002	449,712	177,123	2,115	16,474	645,424
2003	433,370	171,199	2,561	15,248	622,378

PASSENGERS			
Year	Departing	Arriving	Total
2002	28,181,481	28,042,362	56,223,843
2003	27,544,606	27,438,232	54,982,838

FREIGHT/MAIL		
Year	Air Freight (tons)	Air Mail (tons)
2002	1,869,932	92,422
2003	1,924,883	97,193

2001-2002 LAX Passenger - Traffic Comparison By Terminal

TERMINAL 1	2002	2001	% Change
Departures	4,753,986	5,005,195	-5.02%
Arrivals	4,711,275	4,991,482	-5.61%
	9,465,261	9,996,677	-5.32%
TERMINAL 2			
Departures	2,705,192	3,063,808	-11.70%
Arrivals	2,648,663	2,947,967	-10.15%
	5,353,855	6,011,775	-10.94%
TERMINAL 3			
Departures	2,666,682	3,302,228	-19.25%
Arrivals	2,361,506	3,021,756	-21.85%
	5,028,188	6,323,984	-20.49%
TERMINAL 4			
Departures	3,587,586	3,396,881	5.61%
Arrivals	3,624,267	3,235,175	12.03%
	7,211,853	6,632,056	8.74%
TERMINAL 5			
Departures	2,465,454	2,747,887	-10.28%
Arrivals	2,457,718	2,792,492	-11.99%
	4,923,172	5,540,379	-11.14%
TERMINAL 6			
Departures	2,678,704	3,039,585	-11.88%
Arrivals	2,767,303	2,995,199	-7.61%
	5,446,007	6,035,057	-9.76%

2001-2002 LAX Passenger - Traffic Comparison By Terminal

TERMINAL 7	2002	2001	% Change
Departures	3,836,789	3,851,588	-0.38%
Arrivals	3,711,099	3,828,702	-3.07%
	7,547,888	7,680,290	-1.72%
TERMINAL 8	2002	2001	% Change
Departures	945,394	1,821,239	-48.09%
Arrivals	965,359	1,811,711	-46.72%
	1,910,753	3,632,950	-47.40%
IMPERIAL TERMINAL	2002	2001	% Change
Departures	415	1,410	-70.57%
Arrivals	802	3,939	-79.64%
	1,217	5,349	-77.25%
MISCELLANEOUS TERMINAL	2002	2001	% Change
Departures	955	2,196	-56.51%
Arrivals	1,495	2,405	-37.84%
	2,450	4,601	-46.75%
TOM BRADLEY INTERNATIONAL	2002	2001	% Change
Departures	4,540,324	4,775,640	-4.93%
Arrivals	4,793,069	4,967,495	-3.51%
	9,333,393	9,743,135	-4.21%

2002-2003 LAX Passenger - Traffic Comparison By Terminal

IMPERIAL TERMINAL	2002	2003	% Change
Arrival	802	199	-75.19%
Departure	415	461	11.08%
	1,217	660	-45.77%
LAX T1			
Arrival	4,487,036	4,538,651	1.15%
Departure	4,529,747	4,583,088	1.18%
Transit Arrival	224,239	209,811	-6.43%
Transit Departure	224,239	209,811	-6.43%
	9,465,261	9,541,361	0.80%
LAX T2			
Arrival	2,561,886	2,499,023	-2.45%
Departure	2,618,514	2,501,155	-4.48%
Transit Arrival	86,678	93,384	7.74%
Transit Departure	86,678	93,384	7.74%
	5,353,756	5,186,946	-3.12%
LAX T3			
Arrival	2,361,424	1,958,704	-17.05%
Departure	2,666,600	2,308,740	-13.42%
Transit Arrival	82	-	-100.00%
Transit Departure	82	-	-100.00%
	5,028,188	4,267,444	-15.13%

2002-2003 LAX Passenger - Traffic Comparison By Terminal

LAX T4	2002	2003	% Change
Arrival	3,624,129	4,581,259	26.41%
Departure	3,587,586	4,185,044	16.65%
Transit Arrival	-	3,828	
Transit Departure	-	2,138	
	7,211,715	8,772,269	21.64%
LAX T5			
Arrival	2,454,300	2,319,660	-5.49%
Departure	2,462,484	2,358,052	-4.24%
Transit Arrival	-	-	
Transit Departure	-	-	
	4,916,784	4,677,712	-4.86%
LAX T6			
Arrival	2,767,402	2,160,706	-21.92%
Departure	2,678,704	2,359,029	-11.93%
	5,446,106	4,519,735	-17.01%
LAX T7			
Arrival	3,710,794	3,955,416	6.59%
Departure	3,836,789	3,855,191	0.48%
	7,547,583	7,810,607	3.48%
LAX T8			
Arrival	965,359	829,135	-14.11%
Departure	945,394	820,459	-13.22%
	1,910,753	1,649,594	-13.67 %

2002-2003 LAX Passenger - Traffic Comparison By Terminal

Miscellaneous Terminal	2002	2003	% Change
Arrival	1,459	5,106	249.97%
Departure	920	3,486	278.91%
	2,379	8,592	261.16%
TBIT			
Arrival	4,503,133	4,028,686	-10.54%
Departure	4,237,574	4,011,554	-5.33%
Transit Arrival	293,771	254,664	-13.31%
Transit Departure	301,958	253,014	-16.21%
	9,336,436	8,547,918	-8.45%
SUBTOTALS			
Arrival	28,042,494	27,438,232	-2.15%
Departure	28,177,684	27,544,606	-2.25%
GRAND TOTAL	56,220,178	54,982,838	-2.20%

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

The Department's Core Business Goals are as follows:

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 2003

USE OF WATER	2003
Average Los Angeles population served	3,890,400
Average daily use per capita (gallons)	136.1
Water sales for fiscal year (billion gallons)	193.3
WATER SUPPLY (in billions of gallons)	
Local supply (groundwater)	29.5
Los Angeles Aqueduct (Owens Valley)	66.4
Metropolitan Water District (CA and CO River Aqueducts)	121.3
Gross supply	217.2
Diversion from (to) local storage	(0.7)
Net supply to distribution systems	216.5

Energy Services Fiscal Year 2003

NUMBER OF CUSTOMERS	2003
Residential	1,224,290
Commercial	179,473
Industrial	15,080
All others	1,971
Total customers of all classes	1,420,814
POWER USE	
Sales to ultimate customers - kilowatt (kW) hours	22,296,889,395
Sales to other utilities - kW hours	1,438,640,000
Average annual kW hours per residential customer	5,353
Net dependable capacity, kilowatts	7,027,000

Water Services

(\$ MILLIONS)	RESTATED 2003	RESTATED 2002
OPERATING REVENUES		
Residential	\$227.2	\$225.6
Multiple Dwelling Units	169.8	169.3
Commercial and industrial	129.1	125.7
Other	32.7	35.3
Uncollectable Accounts	(5.8)	(5.5)
Total operating revenues	\$553.0	\$550.4
Operating income	47.2	89.0
As % of operating revenues	8.5%	16.2%
Increase in fund net assets	\$4.5	\$56.9
BALANCE SHEET		
Net utility plant	\$2,848.9	\$2,694.9
Capital additions, net	245.9	339.8
Capitalization		
• Fund net assets	1,792.1	1,787.6
• Long-term debt	1,297.2	1,000.4
• Advance refunding bonds	-	-
Total capitalization	3,089.3	2,788.0
• Debt as % of net utility plant ^(A)	45.5%	37.1%
• Interest on debt	46.5	40.2
• Transfers to City of L.A.	27.5	27.2
OPERATIONS		
Gallons sold (billions)	193.3	196.9
Customers — average number (thousands)	659.1	655.0
Average revenue per hundred cu. ft. sold (in cents)		
• Residential	219.0	216.9
• Multiple Dwelling Units	208.0	204.1
• Commercial and industrial	230.6	218.9
Water supply (billions of gallons)		
• Local supply	29.6	23.9
• DWP Aqueduct	66.4	74.4
• Metropolitan Water District	121.3	121.3
Gross supply	217.3	219.6
Diversion from (to) local storage	(0.7)	2.8
Net supply to distribution systems	216.6	222.4

(A) Excludes revenue notes and advance refunding books

Energy Services

(\$ MILLIONS)	RESTATED 2003	RESTATED 2002
Statement of Income		
OPERATING REVENUES		
Residential	\$643.6	\$632.1
Commercial and industrial	1,403.4	1,377.1
Sales for resale	64.1	191.1
Other	47.5	46.3
Uncollectable Accounts	(12.7)	(11.6)
Total operating revenues	\$2,145.9	\$2,235.0
Operating income	222.1	364.1
As % of operating revenues	10.3%	16.3%
Increase in fund net assets	\$67.7	\$252.7
BALANCE SHEET		
Net utility plant	\$4,963.4	\$4,565.7
Capital additions, net	672.9	523.4
Capitalization		
• Fund net Assets	3,693.1	3,625.3
• Long-term debt	3,232.1	3,281.9
• Advance refunding bonds	-	-
• Total capitalization	6,925.2	6,907.2
• Debt as % of net utility plant ^(A)	65.1%	71.9%
• Interest on debt	141.2	154.6
• Transfers to City of LA	185.4	179.2
OPERATIONS		
Kilowatt hours sold (billions)	23.7	23.6
Customers — average number (thousands)	1,420.8	1,414.4
Average revenue per kWh sold (in cents)		
• Residential	9.8	10.0
• Commercial and industrial	9.1	9.0
Energy production (billions in kWh)		
• Hydro	1.6	1.9
• Thermal	12.3	12.7
Total generation	13.9	14.6
• Purchases	13.2	12.6
Total production	27.1	27.2
Net system capability (thousand megawatts)		
• Hydro	0.2	0.2
• Thermal	3.2	3.4
• Jointly owned and firm purchases	2.7	3.6
• Purchases	6.1	2.6

(A) Excludes revenue notes and advance refunding books

VI. Relationship to General Plan Amendment process.

Infrastructure is built and public services are provided by eighteen departments in the City, and two regional agencies (MTA and LAUSD). Based on the nature of the function, each department has its own unique internal set of subdistricts for providing services. Furthermore, each department reports its activities at a citywide level, without disaggregating its infrastructure and services into any functional geographic components for reporting purposes.

While such reporting is adequate for citywide planning purposes, a finer grained analysis is necessary for planning at the community plan level. With the development of each new Community Plan, there is a need to identify and evaluate the infrastructure within the boundaries of that specific Community Plan. This is particularly important for the New Community Plan program.

For five years following the adoption of the Framework Element, virtually no resources were provided to the Department of City Planning in the city's budget by the Mayor and City Council to pursue a comprehensive Community Plan program. During those years only four plans were revised: Westchester/Playa del Rey, Central City, Wilshire, and Silver Lake/Echo Park. Additionally, no resources were allocated to revamp the substance and contents of the first generation Community Plans themselves or to prepare EIRs, Transportation Programs, or implementation mechanisms for them.

VII. New Community Plan Program

As of July 1, 2006, however, the Mayor and City Council approved and provided funding for an aggressive, comprehensive Community Plan revision program. The New Community Plan Program assures that all of the 35 community plans, which collectively comprise the Land Use Element of the City's General Plan, will be revised every 10 years, provided the funding commitment is unchanged. The program is based on the premise that each plan requires three years to complete, and will be accompanied by an EIR, a Transportation Improvement Mitigation Plan (TIMP), and all rezoning ordinances and other implementation measures that are identified in the Plan. The New Community Plans are intended to be robust, detailed and comprehensive documents with chapters dedicated to urban design, transportation, land use, housing, and all other relevant urban issues. Under the New Community Plan Program, 12 Community Plans will be under preparation at all times. As four are completed at the end of three years, they will drop off the schedule and four new ones will be added. Following is the schedule for the revision of all 35 Community Plans:

Department of City Planning
Community Plan Schedule (Proposed)
Last Revision: 10/12/2007

Fiscal Year	06/07	07/08	08/09	09/10	10/11	11/12	12/13	13/14	14/15	15/16	16/17
Year /Cycle	1	2	3	4	5	6	7	8	9	10	11
Hollywood											
Boyle Heights											
Granada Hills											
Sylmar											
San Pedro											
Westlake											
West Adams											
South LA											
Southeast LA											
Central City											
West LA											
Sunland											
Central City North											
Palms/Mar Vista											
Harbor Gateway											
Wilmington											
Sherman Oaks											
North Hollywood											
Mission Hills											
Arleta											
Venice											
Sun Valley											
Van Nuys											
Chatstworth											
Northridge											
Northeast LA											
Westwood											
Reseda											
Canoga Park											
Encino											
Brentwood											
Bel Air											
Wilshire											
Westchester											
Silverlake											

In the New Community Plan Program, one of the initial steps is an assessment of the existing infrastructure within the Community Plan Area. At this point, planners gather the infrastructure and service delivery data at the community plan level to create a baseline of infrastructure "existing conditions." The final Community Plan adopted by the Mayor and City Council will identify the infrastructure necessary to support the Plan, including any gaps that may exist. In subsequent phases of the New Community Plan Program, the infrastructure gap for each Community Plan will be costed out and an "infrastructure facility fee" will be established along with the adoption of the Plan so that new development pays for the actual cost of the required infrastructure.

The infrastructure analysis that will be part of each of the New Community Plans will also assist decision makers in making more effective capital investment decisions. By identifying the infrastructure needs at a community plan level in the context of many competing goals, decision makers can better prioritize the expenditure of capital funds, assess the need to issue bonds, and develop other appropriate funding strategies.

VIII. The Hollywood Community Plan

The Hollywood Community Plan is the last Community Plan scheduled to be adopted prior to the launching of the New Community Plan program. City Planning Department staff have been working on this Plan for several years and anticipate bringing a Draft Plan and an EIR to the City Planning Commission by the end of 2009.

IX. Changes to Citywide Environmental Conditions and the Framework EIR

The Framework EIR identified impacts to seven environmental factors that were insignificant without mitigation and impacts to nine environmental factors that were potentially significant prior to mitigation. The EIR determined that the Framework Plan would result in unavoidable significant impacts on land use, urban form, air quality and biological resources. Through the Monitoring Program, the City is able to track the changes that occur throughout the city that affect the environmental conditions that were addressed in the Framework Element and the EIR.

The Monitoring Program tracks where housing, offices, retail and other uses are being constructed, relative to transit. The land use policies of the Framework Element direct new development to centers, districts, and mixed use boulevards that will be served by rail transit or high frequency bus transit. The policies also encourage walking and bicycling through incentives for mixed use residential and commercial development, especially along the City's commercial strip boulevards. The Monitoring Program shows how much development has occurred in the city's large mixed use centers, near job centers and near transit. It tracks units produced as

a result of implementation measures such as the Downtown ordinance (ordinance number 179076), the Transfer of Development Rights ordinance (ordinance number 178592), the Residential and Accessory Zone ordinance (ordinance number 174999), and the density bonus ordinance (ordinance number 179681). These ordinances have improved the environment, and air quality in particular, by increasing housing in the downtown by approximately 100% since the adoption of the Framework, increasing opportunities for non-automobile trips for work and non-work trips and increasing housing on the city's commercially zoned lots. When the Framework was adopted, 37% of multi family housing units were built on the city's commercial boulevards, while today 60% of multi family housing units are built there. The effect of this Framework policy is to contain the amount of change by focusing growth into a limited number of areas that have the capacity to absorb additional growth. Thus the Framework Plan protects the character of low-density residential areas, increases opportunities for residents to access transit, and reduces the physical sprawl of the city.

The Monitoring Program also permits the city to track infrastructure that enhances transit priority and pedestrian priority streets, which helps create environments that facilitate and encourage walking over single occupancy automobile use. The Program tracks bus, rail, and shuttle transit use, HOV capital improvement construction, new bike lanes, traffic signals, turn lanes, parking meters, crosswalks, and other improvements that decrease automobile usage and vehicle miles traveled in the City. There have also been technological improvements that have led to increased effectiveness of mitigation measures, including more effective air filters, vehicle fuel reformulation, engine catalyst enhancements and development of hybrid and electric vehicles. All of this contributes to reduction in particulate emissions and improved air quality. The Monitoring Program also permits the city to monitor daily transit trips, transit ridership and the expansion of the region's rail system

A good portion of the transportation infrastructure, facilities and programs are investments which require the participation of county, regional, state, and or federal agencies. Numerous local, regional, state and federal funding sources are needed, along with innovative funding programs which are evolving at the state and federal levels. Since adoption of the Framework Plan, state laws have been passed which tie funding availability to housing and local bonds have been approved by the voters to build new transportation infrastructure. Specifically, the following infrastructure, facilities and programs have been implemented since adoption of the Framework Plan: 2003 opening of the Metro Gold Line connecting downtown Los Angeles and Pasadena; 2005 opening of Metro Orange Line through the San Fernando Valley connecting to the Metro Red Line; expansion of Metro Rapid bus lines; HOV improvements along the 405 Freeway; increased Metrolink service system wide; opening of the new, redesigned Santa Monica Boulevard in West L.A.; increased Metro and municipal providers bus service; improvements and upgrades to the City's Automated Traffic Surveillance and Control (ATSAC) system.

Other new programs have been created to further the implementation of the Framework Plan and contribute to improved land use, urban form, air quality, biological resources protection and transportation infrastructure. These include: Green Building program; energy efficient appliance rebate programs; home energy audit program; on-site energy generation rebate program; Citywide Bicycle Plan update program; Walkability Checklist for proposed development; transit-oriented district studies; jobs-housing balance incentives and loans for energy conservation in affordable housing.

Schools have also changed the environmental conditions since the adoption of the Framework Element. There are now schools constructed or planned in every neighborhood in the City. Providing neighborhood schools has eliminated a public service deficiency since the adoption of the Framework Plan and serves to improve air quality as car trips across the region are eliminated or reduced.

The Framework Element also includes policies and programs to reduce the waste stream, including recycling, reuse, and composting of solid waste. The Growth and Infrastructure Report and Monitoring Program track the amount of yard trimmings, recyclables, and composting produced, documenting changes that improve the environment.

X. Schools

At the time of the adoption of the Framework Element, Los Angeles' public schools were extremely overcrowded, many were operating on a year-round calendar, and no new schools had been built for approximately 20 years.

Beginning in 1998, however, voters approved five state and local bond measures, totaling approximately \$35 billion for the construction of new schools as well as the modernization and rehabilitation of existing schools. The funding has produced the largest public works program in the country and a multi-year comprehensive program to relieve overcrowding in the LAUSD schools, return students to a traditional two-semester calendar, and replace or expand athletic and play space at school sites. The school construction program is composed of 343 overall projects which include 132 new schools, 65 additions, 7 new early education centers and a variety of other projects. When complete, the construction program will produce approximately 165,000 two-semester classroom seats at an estimated cost of \$12.6 billion, including new K-12 seats, full-day kindergarten seats, continuation high school seats, and early education center seats. All LAUSD schools will be neighborhood schools, on a two-semester calendar, without involuntary busing, and operating full-day kindergarten where applicable.

As of 2008, LAUSD's school infrastructure has been increased as follows:

- 233 projects have been completed, including 69 new school projects and 58 addition projects
- 79,336 new classroom seats have been created
- 3,070 classrooms have been completed
- 47 projects are under construction
- 29 early education center expansions have been completed
- 279 projects are designed or in design
- 475 schools have achieved occupancy for full-day kindergarten

Additionally, the new schools have all incorporated sustainable design features into their construction. For the past seven years, all schools have been designed to be Collaborative for High Performance Schools (CHPS) compliant. Future schools are intended to generate electricity onsite, reduce their carbon footprints, and use high efficiency components. In light of the massive school construction program, the annual report on growth and infrastructure no longer needs to track or assess the adequacy of the school infrastructure.