

RESIDENTIAL SOUND INSULATION

STATEMENT OF OBJECTIVES

GENERAL OBJECTIVES

Coordinate and administer the Residential Sound Insulation program, which provides noise mitigation to eligible single and multi-family residences within the noise contour boundaries exceeding federal standards. Provide management for construction projects that retrofit homes with sound insulation products. This program is funded with grants from Los Angeles World Airports and the Federal Aviation Administration.

FY 2009-2010 PROGRAM OBJECTIVES

(1) Provide quality customer services and conduct community outreach to eligible property owners; (2) coordinate with architectural and engineering consultant(s) to provide architectural surveys, acoustic testing, and preparation of plans and specifications; (3) review bid specifications, hold contractor pre-bid meetings and recommend award of construction contracts; (4) provide project planning and prepare grant applications to secure funding from Los Angeles World Airports and the Federal Aviation Administration; (5) ensure the safety of property owners, contractors and staff throughout the construction process; (6) coordinate with property owners and work with contractors to ensure quality of installation of noise mitigation products and materials; (7) prepare grant reports and maintain records for project oversight and audit requests.

FINANCIAL SUMMARY RECAP

<u>ORGANIZATION-TITLE</u>	<u>2006/07 ACTUALS</u>	<u>2007/08 ACTUALS</u>	<u>2008/09 ADOPTED</u>	<u>2008/09 CURR MOD</u>	<u>2009/10 APPROVED</u>
3259-AIRCRAFT NOISE MITIGATION PROGRAM-ADMINISTRATION	4,895,992	1,160,219	1,427,862	1,455,955	1,420,267
3261-AIRCRAFT NOISE MITIGATION PROGRAM-CONSTRUCTION	636,308	939,940	452,069	511,074	492,803
AGENCY 032 TOTALS	5,532,300	2,100,159	1,879,931	1,967,029	1,913,070

POSITION SUMMARY RECAP

<u>ORGANIZATION-TITLE</u>	<u>FY 08/09</u>			<u>FY 09/10</u>			<u>DIFFERENCE</u>		
	<u>POS</u>	<u>FTE</u>	<u>OT</u>	<u>POS</u>	<u>FTE</u>	<u>OT</u>	<u>POS</u>	<u>FTE</u>	<u>OT</u>
3259-AIRCRAFT NOISE MITIGATION PROGRAM-ADMINISTRATION	10.00	0.00	0	10.00	0.00	0	0.00	0.00	0
3261-AIRCRAFT NOISE MITIGATION PROGRAM-CONSTRUCTION	15.00	0.00	0	15.00	0.00	0	0.00	0.00	0
AGENCY 032 TOTALS	25.00	0.00	0	25.00	0.00	0	0.00	0.00	0

(POS=FULL TIME POSITIONS / FTE=FULL TIME EQUIVALENT / OT=OVERTIME HOURS)

NOISE MITIGATION FUND- RESIDENTIAL SOUND INSULATION - PROGRAM ADMINISTRATION

<u>OBJECT CODE</u>	<u>EXPENSE OBJECT DESCRIPTION</u>	<u>ACTUALS FY2006/07</u>	<u>ACTUALS FY2007/08</u>	<u>ADOPTED FY2008/09</u>	<u>CURR MOD FY2008/09</u>	<u>PROPOSED FY2009/10</u>	<u>PERCENTAGE CHANGE</u>
11001	SALARIES	507,978	512,361	566,075	599,028	578,602	2.21%
11003	SUPPLEMENTAL PAY	2,125	3,156	3,120	3,120	3,120	0.00%
11100	REGULAR OVERTIME	1,676	13	0	0	0	0.00%
11300	PART-TIME	7,408	595	0	0	0	0.00%
11501	RETIREMENT	72,240	74,285	81,936	81,936	86,417	5.47%
11503	EMPL/CITY P.E.R.S.	38,814	39,400	46,652	46,652	45,429	-2.62%
11611	FICA MEDICARE	6,048	5,871	6,753	6,753	6,888	2.00%
11701	HEALTH INSURANCE	75,092	79,687	92,550	92,550	87,161	-5.82%
11702	LIFE INSURANCE	6,200	1,600	2,182	2,182	2,015	-7.64%
11703	WORKERS COMPENSATION	6,364	5,500	8,814	8,814	7,374	-16.34%
11704	DENTAL/VISION INSURANCE	7,778	9,785	13,754	13,754	13,023	-5.32%
11715	DISABILITY INSURANCE	2,548	7,881	6,408	6,408	6,696	4.49%
11805	UNEMPLOYMENT INSURANCE RESERVE	1,771	1,575	1,750	1,750	1,750	0.00%
11807	SICK LEAVE RESERVE	4,777	4,844	5,874	5,874	6,002	2.18%
11808	VACATION RESERVE	14,617	15,500	17,603	17,603	18,284	3.87%
11902	CAR ALLOWANCE	4,190	5,670	6,000	6,000	6,000	0.00%
	TOTAL PERSONNEL SERVICES	759,627	767,725	859,471	892,424	868,760	1.08%
43500	ADVERTISING & PUBLICATIONS	0	2,243	7,500	7,500	7,500	0.00%
43600	OFFICE SUPPLIES	18,409	8,000	16,000	16,000	16,000	0.00%
43700	POSTAGE	88	437	500	500	500	0.00%
44000	EQUIPMENT EXPENSE	37,861	46,477	52,600	52,600	46,100	-12.36%
44050	MILEAGE EXPENSE	0	335	250	250	250	0.00%
44300	TRAVEL & SUBSISTENCE	2,075	3,181	1,700	1,700	1,700	0.00%
44400	TRAINING	1,902	3,078	3,150	4,290	3,150	0.00%
44401	EDUCATIONAL REIMBURSEMENT	0	2,265	3,316	3,316	3,316	0.00%
44500	DUES & SUBSCRIPTIONS	850	850	1,350	1,350	1,350	0.00%
44830	CONTRACT SERVICES-COMM DEV&HSG	3,216,036	21,712	155,000	155,000	155,000	0.00%
45030	SPECIAL EXPENSE-COMM DEV&HSG	16,120	678	22,500	16,500	22,500	0.00%
45501	LEASE/RENTAL-XEROX	2,311	4,278	5,000	5,000	5,000	0.00%
45998	ITC CHARGES	56,292	73,058	62,482	62,482	52,099	-16.62%
45999	OVERHEAD	773,712	163,382	157,043	157,043	157,043	0.00%
	TOTAL MAINTENANCE & OPERATIONS	4,125,656	329,972	488,391	483,531	471,508	-3.46%
66000	OFFICE EQUIPMENT/FURNITURE	10,709	7,267	40,000	40,000	40,000	0.00%
67000	MACHINERY & EQUIPMENT	0	55,255	40,000	40,000	40,000	0.00%

222.032.3259

NOISE MITIGATION FUND- RESIDENTIAL SOUND INSULATION - PROGRAM ADMINISTRATION

<u>OBJECT CODE</u>	<u>EXPENSE OBJECT DESCRIPTION</u>	<u>ACTUALS FY2006/07</u>	<u>ACTUALS FY2007/08</u>	<u>ADOPTED FY2008/09</u>	<u>CURR MOD FY2008/09</u>	<u>PROPOSED FY2009/10</u>	<u>PERCENTAGE CHANGE</u>
	TOTAL CAPITAL OUTLAY	10,709	62,521	80,000	80,000	80,000	0.00%
	TOTAL FOR ORGANIZATION	4,895,992	1,160,219	1,427,862	1,455,955	1,420,267	-0.53%

NOISE MITIGATION FUND- RESIDENTIAL SOUND INSULATION - CONSTRUCTION MANAGEMENT

<u>OBJECT CODE</u>	<u>EXPENSE OBJECT DESCRIPTION</u>	<u>ACTUALS FY2006/07</u>	<u>ACTUALS FY2007/08</u>	<u>ADOPTED FY2008/09</u>	<u>CURR MOD FY2008/09</u>	<u>PROPOSED FY2009/10</u>	<u>PERCENTAGE CHANGE</u>
11001	SALARIES	327,761	401,011	962,693	1,015,698	1,044,181	8.46%
11003	SUPPLEMENTAL PAY	9,558	11,255	5,200	5,200	4,160	-20.00%
11100	REGULAR OVERTIME	517	0	0	0	0	0.00%
11108	STAND-BY PAY O.T.	3,082	0	0	0	0	0.00%
11501	RETIREMENT	47,276	58,101	139,329	139,329	155,734	11.77%
11503	EMPL/CITY P.E.R.S.	26,405	30,771	74,122	74,122	86,426	16.60%
11611	FICA MEDICARE	3,725	5,056	11,776	11,776	14,122	19.92%
11701	HEALTH INSURANCE	79,168	107,176	136,940	136,940	145,477	6.23%
11702	LIFE INSURANCE	7,774	2,759	3,424	3,424	4,289	25.27%
11703	WORKERS COMPENSATION	12,997	14,222	40,916	40,916	44,051	7.66%
11704	DENTAL/VISION INSURANCE	9,803	12,894	17,855	17,855	19,343	8.33%
11715	DISABILITY INSURANCE	2,734	9,942	9,168	9,168	8,352	-8.90%
11805	UNEMPLOYMENT INSURANCE RESERVE	636	1,150	2,625	2,625	2,625	0.00%
11807	SICK LEAVE RESERVE	7,015	8,511	9,989	9,989	10,836	8.48%
11808	VACATION RESERVE	20,555	23,491	27,507	27,507	27,103	-1.47%
11901	UNIFORM ALLOWANCE	4,950	2,640	0	0	0	0.00%
11902	CAR ALLOWANCE	3,164	6,865	6,816	6,816	2,664	-60.92%
29000	SALARIES-PROJECTS	-91,537	0	-834,608	-834,608	-884,680	6.00%
29004	BENEFITS-PROJECTS	-32,038	0	-316,913	-316,913	-335,930	6.00%
	TOTAL PERSONNEL SERVICES	443,544	695,843	296,839	349,844	348,752	17.49%
44400	TRAINING	280	1,180	3,860	9,860	3,860	0.00%
44401	EDUCATIONAL REIMBURSEMENT	0	75	3,545	3,545	3,545	0.00%
45998	ITC CHARGES	84,168	109,766	105,292	105,292	94,113	-10.62%
45999	OVERHEAD	108,316	133,076	42,533	42,533	42,533	0.00%
	TOTAL MAINTENANCE & OPERATIONS	192,764	244,097	155,230	161,230	144,051	-7.20%
	TOTAL FOR ORGANIZATION	636,308	939,940	452,069	511,074	492,803	9.01%

222.032.3261

NOISE MITIGATION FUND- RESIDENTIAL SOUND INSULATION - CONSTRUCTION MANAGEMENT

<u>OBJECT CODE</u>	<u>EXPENSE OBJECT DESCRIPTION</u>	<u>ACTUALS FY2006/07</u>	<u>ACTUALS FY2007/08</u>	<u>ADOPTED FY2008/09</u>	<u>CURR MOD FY2008/09</u>	<u>PROPOSED FY2009/10</u>	<u>PERCENTAGE CHANGE</u>
		5,532,300	2,100,159	1,879,931	1,967,029	1,913,070	1.76%