



Detail of Department Programs

Supplement to the 2018-19 Adopted Budget

Volume I

2018-19



Prepared by the City Administrative Officer - July 2018

TABLE OF CONTENTS

VOLUME I

INTRODUCTION

Page

Introduction	
The White Book	
Summary of Changes in Appropriations	

SECTION 1

DEPARTMENTAL BUDGET SUMMARY REGULAR DEPARTMENTAL PROGRAM COSTS

Aging.....	1
Animal Services	9
Building and Safety.....	21
Cannabis Regulation	47
City Administrative Officer	53
City Attorney	67
City Clerk	87
City Planning.....	99
Controller	125
Convention and Tourism Development	139
Council.....	145
Cultural Affairs	149
Disability	163
Economic and Workforce Development	175
El Pueblo de Los Angeles	191
Emergency Management	199
Employee Relations Board	205
Ethics Commission	211
Finance	217
Fire.....	233
General Services	263
Housing and Community Investment.....	293
Information Technology Agency	325
Mayor.....	347
Neighborhood Empowerment.....	351
Personnel.....	361
Police	389
Public Accountability.....	417

VOLUME II

SECTION 1 - CONTINUED

Public Works	
Board of Public Works.....	421
Bureau of Contract Administration	439
Bureau of Engineering	457
Bureau of Sanitation.....	487
Bureau of Street Lighting	525
Bureau of Street Services	545
Transportation.....	575
Zoo.....	623

SECTION 2 – OTHER PROGRAM COSTS**Page**

Library	641
Recreation and Parks	655
City Employees' Retirement Fund	681
Fire and Police Pension Fund	685

SECTION 3 – NON-DEPARTMENTAL SCHEDULES

Accessible Housing Program	689
Attorney Conflicts Panel	693
Business Improvement District Trust Fund	695
Capital Finance Administration Fund.....	697
Capital Improvement Expenditure Program	
Summary	713
Clean Water.....	717
Municipal Facilities	719
Physical Plant	733
City Clerk Neighborhood Council Fund	743
Emergency Operations Fund.....	745
Ethics Commission Public Matching Campaign Funds Trust Fund	747
General City Purposes	749
Human Resources Benefits.....	773
Judgment Obligation Bonds Debt Service Fund	777
Liability Claims.....	779
Los Angeles Convention Center Private Operator	781
Los Angeles Tourism and Convention Board.....	783
Measure M Local Return Fund.....	789
Measure R Local Traffic Relief and Rail Expansion Funds	793
Proposition A Local Transit Assistance Fund	797
Proposition C Anti-Gridlock Transit Improvement Fund	805
Sewer Construction and Maintenance Fund	811
Sidewalk Repair Program.....	817
Solid Waste Resources Revenue Fund	821
Special Parking Revenue Fund.....	825
Stormwater Pollution Abatement Fund.....	829
Street Damage Restoration Fund.....	835
Telecommunications Liquidated Damages and Lost Franchise Fees Fund	839
Unappropriated Balance	841
Water and Electricity.....	847
2018 Tax and Revenue Anticipation Notes, Debt Service Fund	849

OTHER SUPPLEMENTAL SCHEDULES

Alterations and Improvement Projects	851
Fleet Vehicles and Equipment.....	853
Homeless Budget	859
Pavement Preservation Program	875
Street Reconstruction Program	877

INTRODUCTION

2018-19 Adopted Budget Detail of Department Programs

The Detail of Department Programs for the Adopted Budget (White Book) expands on the material contained in the Proposed Budget Detail of Department Programs (Blue Book) by reflecting all of the final modifications approved and adopted by the City Council. All items amended or added by the City Council during the budget adoption process have a title or sub-title which clearly shows the item number of the Council's action, such as "Budget and Finance Committee Report Item No. 1" or "Council Motion No. 1." Items without these titles are presented in the exact same manner as proposed by the Mayor and included in the Blue Book; these items were adopted by the City Council without amendment. This 2018-19 White Book contains information on all of the non-proprietary departments as well as on the Department of Recreation and Parks and the Library Department.

The White Book serves as a supplement to the Adopted Budget, which presents financial information for departments by line item. The Adopted Budget also includes financial summaries for the City's special funds, information on the proprietary departments, and other pertinent information.

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THE WHITE BOOK

I. OVERVIEW

This supporting document, the “White Book,” describes the changes to the adopted budget from the prior fiscal year. The White Book supplements the budget document which presents financial information by line item. The White Book describes budgetary changes by program within each department. These changes are further subdivided into major categories.

The White Book is comprised of three sections as follows:

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

II. THE PRESENTATION OF DEPARTMENT BUDGETS

SUMMARY OF FUNDING AND STAFFING

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

RECAPITULATION OF CHANGES BY ACCOUNT AND FUNDING SOURCE

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

CHANGES APPLICABLE TO VARIOUS PROGRAMS

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

CHANGES APPLICABLE TO SINGLE PROGRAMS

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

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

CHANGES IN COSTS, POSITIONS, AND CHANGE CATEGORIES

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

Personnel changes are expressed in terms of the number of permanent, regular positions to be added or deleted from the adopted budget. Changes in temporary personnel (referred to as resolution authority positions) are not included in the permanent position total. All new positions are subject to allocation by the Board of Civil Service Commissioners.

OBLIGATORY CHANGES

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

DELETION OF ONE-TIME SERVICES

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

CONTINUATION OF SERVICES

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

INCREASED SERVICES

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

REDUCED SERVICES

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

EFFICIENCIES TO SERVICES

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

NEW SERVICES

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

NEW FACILITIES

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

RESTORATION OF SERVICES

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

TRANSFER OF SERVICES

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

OTHER CHANGES OR ADJUSTMENTS

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

SUPPLEMENTAL SCHEDULES

A Detail of Contractual Services Account, listed by budgetary program, is provided for all departments. This document provides a summary of the contracts for which a department is authorized to enter into utilizing the funding provided within the Contractual Services Account.

III. SELECTED BUDGETARY TERMS

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

EMPLOYEE COMPENSATION ADJUSTMENTS

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

SALARY STEP PLAN AND TURNOVER EFFECT

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

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

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

CHANGE IN NUMBER OF WORKING DAYS

Due to differences between the City's pay schedule and the calendar year, the number of working days in a fiscal year can vary by one or two days. The cost impact of this variance is estimated and included in the Adopted Budget. Both 2017-18 and 2018-19 contain 260 working days for City employees. Thus, this item is not included in the adopted budget.

FULL FUNDING FOR PARTIALLY FINANCED POSITIONS

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

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

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

DELETION OF FUNDING FOR RESOLUTION AUTHORITIES

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

REALIGNMENTS

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

MICLA

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

POSITION AUTHORITIES

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

- Regular authorities are considered long-term, permanent, and ongoing positions required by the City and are authorized by an ordinance adopted by the Council and Mayor.

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

PRIORITY OUTCOME

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

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

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SUMMARY OF CHANGES IN APPROPRIATIONS

2018-19 Adopted Budget	\$9,899,768,481
2017-18 Adopted Budget	\$9,292,125,739
Net Change	\$607,642,742

Percentage Change 6.5%

The net change of \$607,642,742 is accounted for as follows:

Obligatory Changes	\$113,344,854
Current Year Employee Compensation Adjustment	27,231,855
Proposed Employee Compensation Adjustment	29,385,427
Salary Step and Turnover Effect	7,208,069
Full Funding for Partially Financed Positions	49,519,503
Total	113,344,854
Deletion of One-Time Services	(\$325,796,194)
Deletion of Funding for Resolution Authorities	(151,721,278)
Deletion of One-Time Expense/Salaries Funding	(115,162,413)
Deletion of One-Time Equipment Funding	(4,765,352)
Deletion of One-Time Special Funding	(1,810,521)
Service Restoration	125,460
Deletion of Expense Funding	(52,462,090)
Total	(325,796,194)
Continuation of Services	\$306,697,140
Aging	622,000
Animal Services	320,979
Building and Safety	13,140,978
Cannabis Regulation	1,831,117
City Administrative Officer	588,100
City Attorney	10,901,738
City Clerk	832,671
City Planning	13,993,497
Controller	722,160
Cultural Affairs	403,374
Disability	1,419,964
Economic and Workforce Development	9,875,038
El Pueblo de Los Angeles	40,000
Emergency Management	428,944
Ethics Commission	178,722
Finance	3,099,509
Fire	22,980,512
General Services	6,924,242
Housing and Community Investment	24,429,761
Information Technology Agency	3,249,905

Continuation of Services

Neighborhood Empowerment	379,061
Personnel	4,828,985
Police	61,548,502
Board of Public Works	3,683,753
Bureau of Contract Administration	13,055,823
Bureau of Engineering	16,896,191
Bureau of Sanitation	15,510,821
Bureau of Street Lighting	10,869,124
Bureau of Street Services	31,627,127
Transportation	31,192,488
Zoo	1,122,054
Total	306,697,140

Increased Services

\$57,798,888

Aging	156,833
Animal Services	357,529
Building and Safety	36,150
Cannabis Regulation	500,000
City Administrative Officer	40,300
City Attorney	250,000
City Clerk	51,992
City Planning	694,640
Controller	53,250
Convention and Tourism Development	19,000
Cultural Affairs	2,447,088
Disability	177,336
Economic and Workforce Development	3,299,304
El Pueblo de Los Angeles	74,029
Emergency Management	394,455
Fire	4,026,270
General Services	5,168,282
Housing and Community Investment	3,985,125
Information Technology Agency	5,865,668
Neighborhood Empowerment	38,511
Personnel	1,803,901
Police	3,602,829
Board of Public Works	197,440
Bureau of Contract Administration	807,208
Bureau of Engineering	3,158,841
Bureau of Sanitation	12,375,061
Bureau of Street Lighting	4,319,550
Bureau of Street Services	145,954
Transportation	3,245,390
Zoo	506,952
Total	57,798,888

Restoration of Services		\$30,128,795
Animal Services	423,603	
Building and Safety	10,314	
City Administrative Officer	196,388	
City Attorney	69,144	
City Clerk	4,456	
Controller	35,000	
Cultural Affairs	520,097	
Disability	57,813	
Economic and Workforce Development	80,841	
Employee Relations Board	2,925	
Ethics Commission	83,870	
Finance	188,779	
Fire	6,956,875	
General Services	2,503,623	
Housing and Community Investment	73,301	
Information Technology Agency	1,115,933	
Neighborhood Empowerment	30,636	
Personnel	324,452	
Police	2,055,350	
Board of Public Works	25,000	
Bureau of Contract Administration	81,814	
Bureau of Engineering	322,893	
Bureau of Sanitation	115,794	
Bureau of Street Services	13,158,863	
Transportation	1,691,031	
Total	<u>30,128,795</u>	
New Services		\$10,144,411
Building and Safety	86,800	
Cannabis Regulation	1,144,132	
City Attorney	662,201	
City Clerk	90,410	
City Planning	642,435	
Convention and Tourism Development	250,000	
Disability	98,217	
Economic and Workforce Development	50,000	
El Pueblo de Los Angeles	120,000	
Finance	518,400	
Fire	125,000	
Housing and Community Investment	1,316,521	
Personnel	120,000	
Police	542,506	
Board of Public Works	102,820	
Bureau of Contract Administration	309,687	
Bureau of Engineering	898,607	
Bureau of Sanitation	1,172,252	
Bureau of Street Lighting	321,514	

New Services

Bureau of Street Services	1,154,936
Transportation	140,879
Zoo	277,094
Total	<u>10,144,411</u>

Efficiencies to Services

(\$50,033,430)

Animal Services	(500,000)
City Administrative Officer	(195,893)
City Attorney	(1,000,000)
City Clerk	(235,000)
City Planning	(4,915,634)
Controller	(620,000)
Cultural Affairs	(63,627)
Disability	(2,873)
Economic and Workforce Development	(260,004)
Employee Relations Board	(628)
Ethics Commission	(50,000)
Finance	(1,383,248)
Fire	(8,823,159)
General Services	(1,580,305)
Housing and Community Investment	(100,632)
Information Technology Agency	(2,668,000)
Neighborhood Empowerment	(30,636)
Personnel	(481,430)
Police	(6,882,219)
Board of Public Works	(206,309)
Bureau of Contract Administration	(1,532,175)
Bureau of Engineering	(950,386)
Bureau of Sanitation	(1,296,366)
Bureau of Street Services	(14,399,256)
Transportation	(1,855,650)
Total	<u>(50,033,430)</u>

Reduced Services

(\$93,247)

City Attorney	(93,247)
Total	<u>(93,247)</u>

Transfer of Services

(\$424,118)

Housing and Community Investment	(184,118)
Bureau of Sanitation	(240,000)
Total	<u>(424,118)</u>

Other Changes or Adjustments - Departmental

\$26,650,286

Building and Safety	(65,290)
City Attorney	300,000
Controller	(78,364)
Finance	342,578
Fire	(41,037)
General Services	(2,676,470)
Housing and Community Investment	602,155
Personnel	(110,900)
Police	(191,743)
Public Accountability	59,819
Bureau of Engineering	(14,152)
Appropriations to City Employees' Retirement	8,156,248
Appropriations to Library Fund	10,746,547
Appropriations to Recreation and Parks Fund	9,620,895
Total	<u>26,650,286</u>

Other Changes or Adjustments - Non-Departmental

\$439,225,357

Bond Redemption and Interest	(3,456,346)
Capital Finance Administration	10,531,999
Capital Improvement Expenditure Program	28,023,833
General City Purposes	47,506,517
Human Resources Benefits	47,868,700
Judgment Obligation Bonds Debt Service Fund	(1,100)
Liability Claims	-
Proposition A Local Transit Assistance Fund	(964,695)
Proposition C Anti-Gridlock Transit Improvement Fund	11,703,919
Special Parking Revenue Fund	(5,849,426)
Tax and Revenue Anticipation Notes	94,031,693
Unappropriated Balance	38,372,913
Wastewater Special Purpose Fund	37,968,744
Water and Electricity	-
Other Special Purpose Funds	133,488,606
Total	<u>439,225,357</u>

TOTAL APPROPRIATIONS CHANGE\$607,642,742

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2018-19

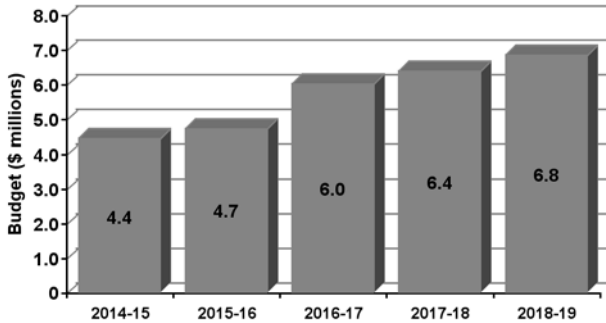
Regular Departmental Program Costs

AGING

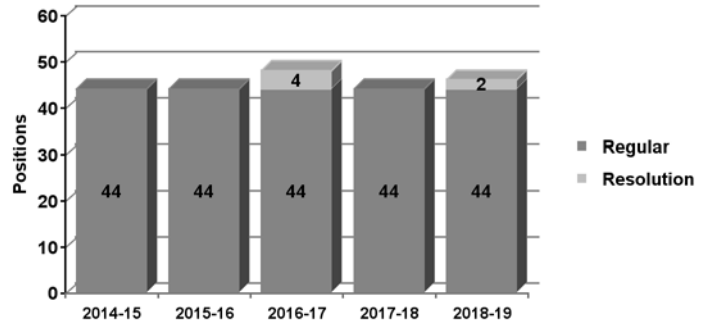
2018-19 Adopted Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



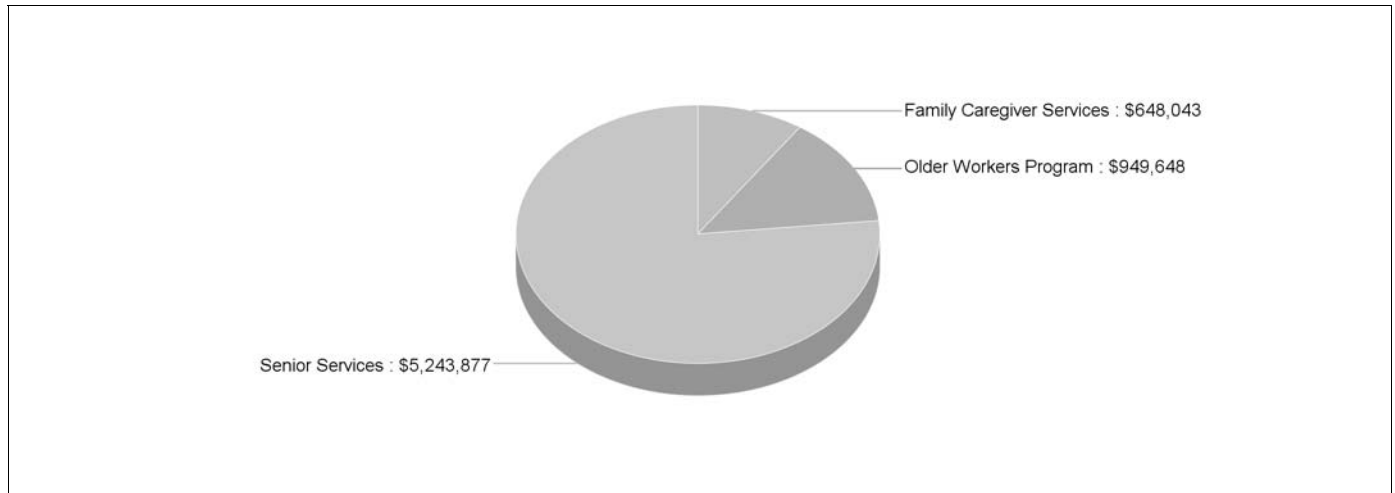
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2018-19 ADOPTED BUDGET CHANGES

	Total Budget			General Fund			Special Fund				
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2017-18 Adopted	\$6,383,468	44	-	\$2,858,351	44.8%	6	-	\$3,525,117	55.2%	38	-
2018-19 Adopted	\$6,841,568	44	2	\$3,203,695	46.8%	6	2	\$3,637,873	53.2%	38	-
Change from Prior Year	\$458,100	-	2	\$345,344		-	2	\$112,756		-	-

2018-19 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Purposeful Aging LA	\$86,833	-
* Budget and Finance Committee Report Item No. 29	\$70,000	-
* Budget and Finance Committee Report Item No. 78	\$622,000	-

Recapitulation of Changes

	Adopted Budget 2017-18	Total Budget Changes	Total Budget 2018-19
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	3,856,211	491,850	4,348,061
Salaries, As-Needed	222,431	-	222,431
Overtime General	3,900	-	3,900
Total Salaries	4,082,542	491,850	4,574,392
Expense			
Printing and Binding	5,801	-	5,801
Travel	8,650	-	8,650
Contractual Services	2,222,382	(36,600)	2,185,782
Transportation	9,125	-	9,125
Office and Administrative	54,968	2,850	57,818
Total Expense	2,300,926	(33,750)	2,267,176
Total Aging	6,383,468	458,100	6,841,568
	Adopted Budget 2017-18	Total Budget Changes	Total Budget 2018-19
SOURCES OF FUNDS			
General Fund	2,858,351	345,344	3,203,695
Community Development Trust Fund (Sch. 8)	300,000	59,478	359,478
Area Plan for the Aging Title 7 Fund (Sch. 21)	2,361,535	33,311	2,394,846
Other Programs for the Aging (Sch. 21)	463,113	7,947	471,060
Proposition A Local Transit Assistance Fund (Sch. 26)	400,469	12,020	412,489
Total Funds	6,383,468	458,100	6,841,568
Percentage Change			7.18%
Positions	44	-	44

Changes Applicable to Various Programs

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

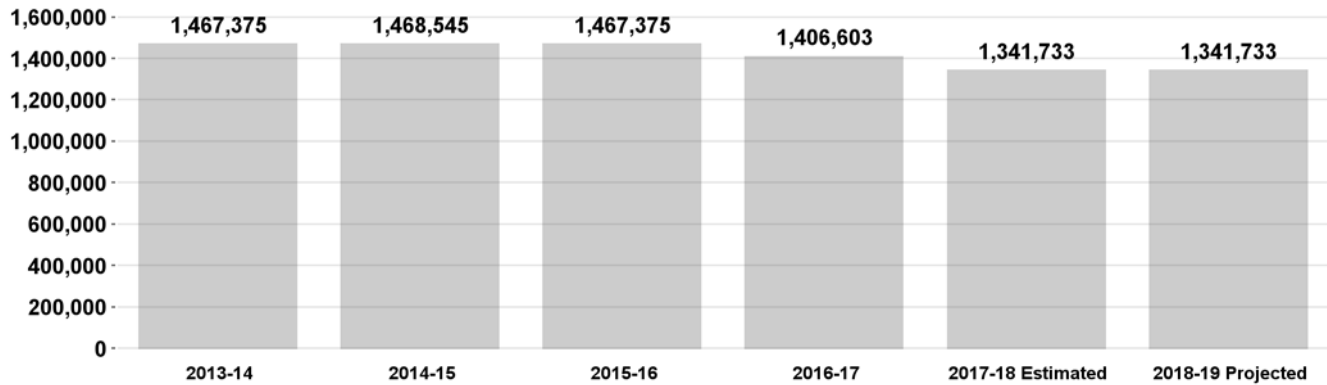
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
1. 2017-18 Employee Compensation Adjustment	75,774	-	97,537
Related costs consist of employee benefits.			
<i>SG: \$75,774</i>			
<i>Related Costs: \$21,763</i>			
2. Full Funding for Partially Financed Positions	10,873	-	13,996
Related costs consist of employee benefits.			
<i>SG: \$10,873</i>			
<i>Related Costs: \$3,123</i>			
3. Salary Step and Turnover Effect	42,620	-	54,860
Related costs consist of employee benefits.			
<i>SG: \$42,620</i>			
<i>Related Costs: \$12,240</i>			
Deletion of One-Time Services			
4. Deletion of One-Time Expense Funding	(450,000)	-	(450,000)
Delete one-time expense funding.			
<i>EX: (\$450,000)</i>			
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	(320,733)	-	

Senior Services

Priority Outcome: Create a more livable and sustainable city

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

Number of Home Delivered and Congregate Meals Provided



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	111,952	-	144,104
Related costs consist of employee benefits. SG: \$111,952 Related Costs: \$32,152			
Increased Services			
5. Purposeful Aging LA	86,833	-	140,570
Add six-months funding and resolution authority for one Management Analyst and one Senior Management Analyst I, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, to staff the Purposeful Aging LA Program. Related costs consist of employee benefits. SG: \$86,833 Related Costs: \$53,737			
6. Budget and Finance Committee Report Item No. 29	70,000	-	70,000
The Council modified the Mayor's Proposed Budget by adding funding in the Salaries General Account to administer contracts for two Mini Multipurpose Senior Centers at Sandra Cisneros Learning Academy in Echo Park and the Estelle Van Meter Community Center. SG: \$70,000			
Other Changes or Adjustments			
7. Accounting Support	-	-	-
Add funding and regular authority for one Accountant to reflect the operational needs and priorities of the Department. Delete funding and regular authority for one Auditor I. The incremental salary cost increase will be absorbed by the Department.			

Senior Services

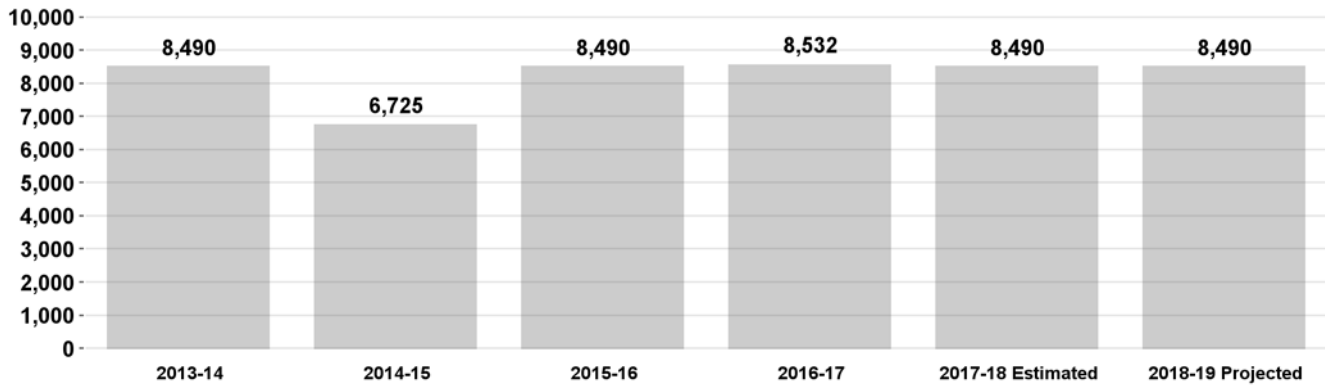
TOTAL Senior Services	268,785	-
2017-18 Program Budget	4,975,092	32
Changes in Salaries, Expense, Equipment, and Special	268,785	-
2018-19 PROGRAM BUDGET	5,243,877	32

Family Caregiver Services

Priority Outcome: Create a more livable and sustainable city

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

Number of Participants in Caregiver Information Sessions

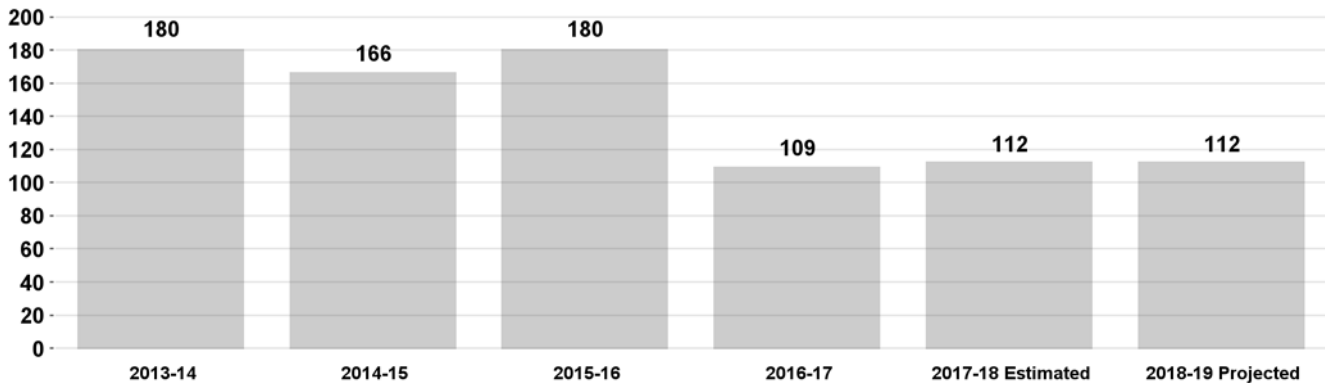


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	8,740	-	11,250
Related costs consist of employee benefits.			
SG: \$8,740			
Related Costs: \$2,510			
TOTAL Family Caregiver Services	8,740	-	
2017-18 Program Budget	639,303	8	
Changes in Salaries, Expense, Equipment, and Special	8,740	-	
2018-19 PROGRAM BUDGET	648,043	8	

Older Workers Program

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

Number of Participants in the Older Workers Program



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(441,425)	-	(438,961)
Related costs consist of employee benefits. SG: \$8,575 EX: (\$450,000) Related Costs: \$2,464			
Continuation of Services			
8. Budget and Finance Committee Report Item No. 78	622,000	-	622,000
The Council modified the Mayor's Proposed Budget by adding one-time funding in the Salaries General (\$205,750), Contractual Services (\$413,400), and Office and Administrative (\$2,850) accounts for the Older Workers Employment Program (OWEP). This Program provides part-time work-based training opportunities at local community service agencies for older unemployed Californians who have poor employment prospects. OWEP providers also educate employers about the benefits of hiring older workers. SG: \$205,750 EX: \$416,250			
TOTAL Older Workers Program	180,575	-	
2017-18 Program Budget	769,073	4	
Changes in Salaries, Expense, Equipment, and Special	180,575	-	
2018-19 PROGRAM BUDGET	949,648	4	

**AGING
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

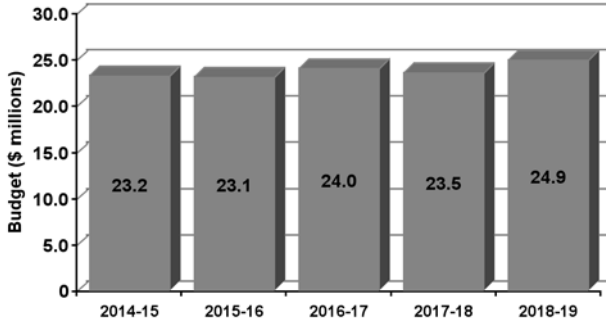
2016-17 Actual Expenditures	2017-18 Adopted Budget	2017-18 Estimated Expenditures	Program/Code/Description	2018-19 Contract Amount
Senior Services - EG0201				
\$ 4,999	\$ 5,248	\$ 6,000	1. Lease/rental of duplicating equipment.....	\$ 5,248
	10,136	10,000	2. Single audit.....	10,136
404,923	847,998	848,000	3. Evidence based programs in senior centers.....	847,998
369,945	450,000	450,000	4. Echo Park Mini Multipurpose Senior Center.....	450,000
-	450,000	450,000	5. Estelle Van Meter Mini Multipurpose Senior Center.....	450,000
<u>\$ 779,867</u>	<u>\$ 1,763,382</u>	<u>\$ 1,764,000</u>	Senior Services Total	<u>\$ 1,763,382</u>
Family Caregiver Services - EG0202				
<u>\$ 4,000</u>	<u>\$ 4,000</u>	<u>\$ 4,000</u>	6. Lease/rental of duplicating equipment.....	<u>\$ 4,000</u>
<u>\$ 4,000</u>	<u>\$ 4,000</u>	<u>\$ 4,000</u>	Family Caregiver Services Total	<u>\$ 4,000</u>
Older Workers Program - EG0203				
450,000	450,000	450,000	7. Older Workers Employment Program.....	413,400
5,000	5,000	5,000	8. Lease/rental of duplicating equipment.....	5,000
<u>\$ 455,000</u>	<u>\$ 455,000</u>	<u>\$ 455,000</u>	Older Workers Program Total	<u>\$ 418,400</u>
<u>\$ 1,238,867</u>	<u>\$ 2,222,382</u>	<u>\$ 2,223,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 2,185,782</u>

ANIMAL SERVICES

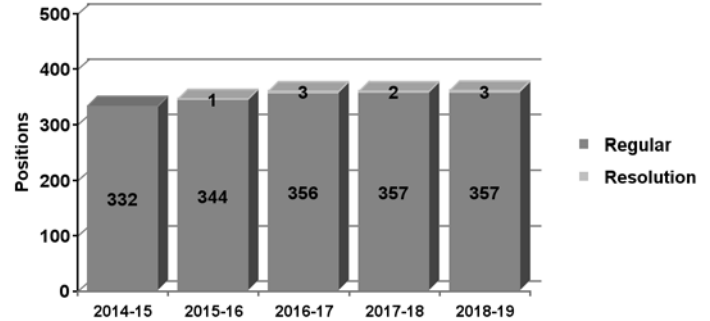
2018-19 Adopted Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



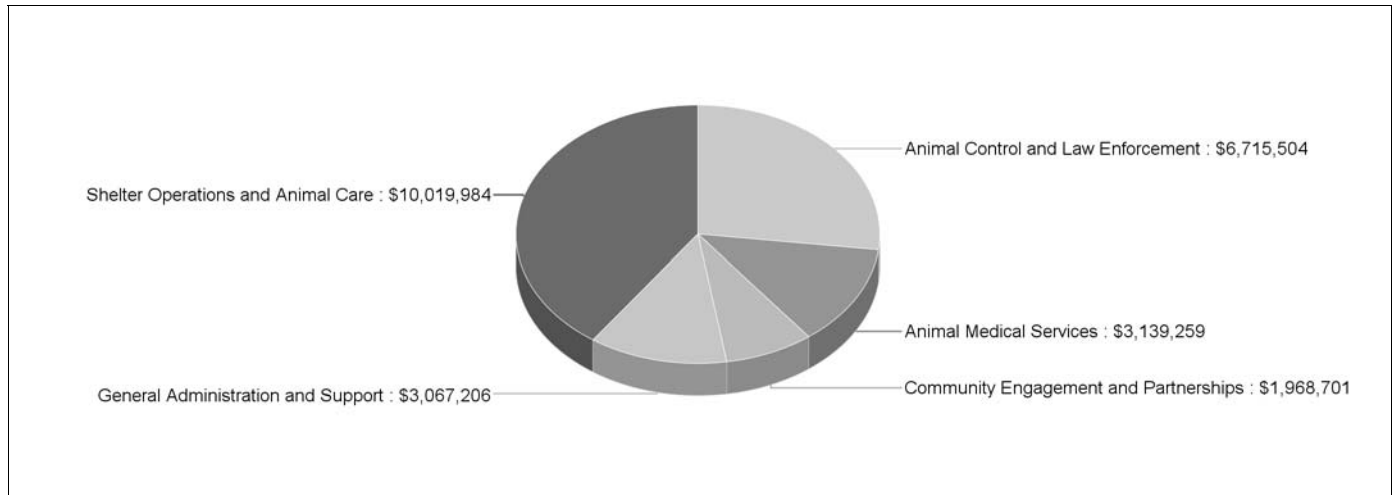
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2018-19 ADOPTED BUDGET CHANGES

	Total Budget			General Fund				Special Fund			
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2017-18 Adopted	\$23,510,372	357	2	\$23,105,068	98.3%	354	1	\$405,304	1.7%	3	1
2018-19 Adopted	\$24,910,654	357	3	\$24,509,999	98.4%	354	2	\$400,655	1.6%	3	1
Change from Prior Year	\$1,400,282	-	1	\$1,404,931		-	1	(\$4,649)		-	-

2018-19 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Squadroom Support	\$150,529	-
* Contractual Services for Database Management	\$207,000	-

Recapitulation of Changes

	Adopted Budget 2017-18	Total Budget Changes	Total Budget 2018-19
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	21,472,864	936,562	22,409,426
Salaries, As-Needed	300,376	-	300,376
Overtime General	39,000	81,000	120,000
Total Salaries	21,812,240	1,017,562	22,829,802
Expense			
Printing and Binding	68,000	-	68,000
Contractual Services	140,848	317,720	458,568
Medical Supplies	488,591	-	488,591
Transportation	7,500	-	7,500
Uniforms	27,660	-	27,660
Private Veterinary Care Expense	47,500	-	47,500
Animal Food/Feed and Grain	400,000	120,000	520,000
Office and Administrative	182,487	-	182,487
Operating Supplies	335,546	(55,000)	280,546
Total Expense	1,698,132	382,720	2,080,852
Total Animal Services	23,510,372	1,400,282	24,910,654
	Adopted Budget 2017-18	Total Budget Changes	Total Budget 2018-19

SOURCES OF FUNDS

General Fund	23,105,068	1,404,931	24,509,999
Animal Sterilization Fund (Sch. 29)	352,314	(3,114)	349,200
Code Compliance Fund (Sch. 53)	52,990	(1,535)	51,455
Total Funds	23,510,372	1,400,282	24,910,654
Percentage Change			5.96%
Positions	357	-	357

Changes Applicable to Various Programs

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
1. 2017-18 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$66,829</i> <i>Related Costs: \$19,193</i>	66,829	-	86,022
2. Full Funding for Partially Financed Positions Related costs consist of employee benefits. <i>SG: \$990,188</i> <i>Related Costs: \$284,381</i>	990,188	-	1,274,569
3. Salary Step and Turnover Effect Related costs consist of employee benefits. <i>SG: (\$98,928)</i> <i>Related Costs: (\$28,412)</i>	(98,928)	-	(127,340)
Deletion of One-Time Services			
4. Deletion of Funding for Resolution Authorities Delete funding for two resolution authority positions. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits. Two positions are continued: Administrative Citation Enforcement Program (One position) Volunteer Program (One position) <i>SG: (\$104,918)</i> <i>Related Costs: (\$57,126)</i>	(104,918)	-	(162,044)
5. Deletion of One-Time Expense Funding Delete one-time expense funding. <i>EX: (\$55,000)</i>	(55,000)	-	(55,000)
Continuation of Services			
6. Overtime General Account Funding Add one-time funding in the Overtime General Account to reflect anticipated expenditure levels. <i>SOT: \$81,000</i>	81,000	-	81,000

Animal Services

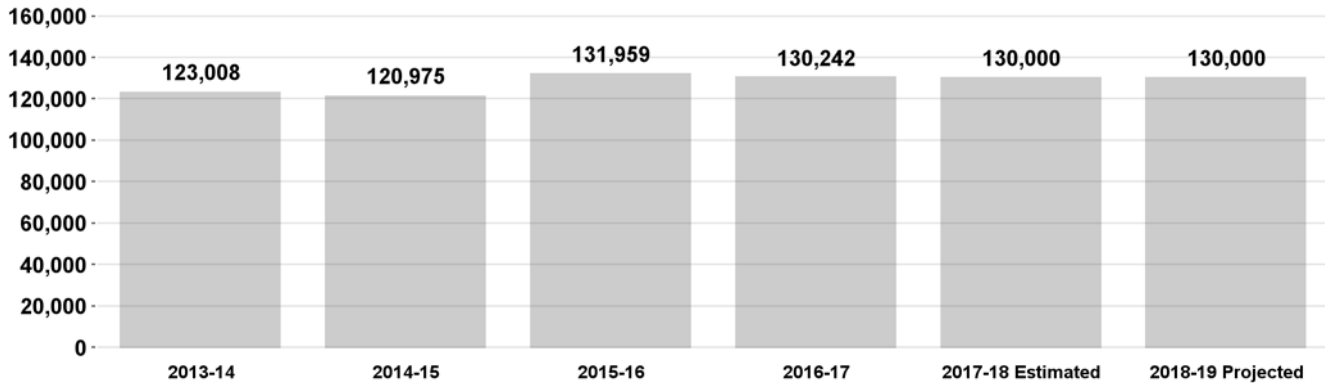
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Efficiencies to Services			
7. Salary Reduction Reduce funding in the Salaries General Account, as a one-time budget reduction, to reflect savings generated by positions filled in-lieu, maintaining vacancies, and anticipated attrition. Related costs consist of employee benefits. <i>SG: (\$500,000)</i> <i>Related Costs: (\$148,300)</i>	(500,000)	-	(648,300)
Other Changes or Adjustments			
8. Position Realignment Transfer positions and funding between budgetary programs to reflect the Department's current organizational structure. There will be no change to the level of services provided nor to the overall funding provided to the Department.	-	-	-
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	379,171	-	-

Animal Control and Law Enforcement

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

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

Number of Animal Licenses Sold



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	536,332	(4)	602,579
Related costs consist of employee benefits.			
<i>SG: \$487,732 SOT: \$48,600</i>			
<i>Related Costs: \$66,247</i>			
Continuation of Services			
9. Administrative Citation Enforcement Program	51,455	-	80,708
Continue funding and resolution authority for one Administrative Clerk position to support the Administrative Citation Enforcement (ACE) Program. Funding is provided by the Code Compliance Fund. Related costs consist of employee benefits.			
<i>SG: \$51,455</i>			
<i>Related Costs: \$29,253</i>			

Animal Control and Law Enforcement

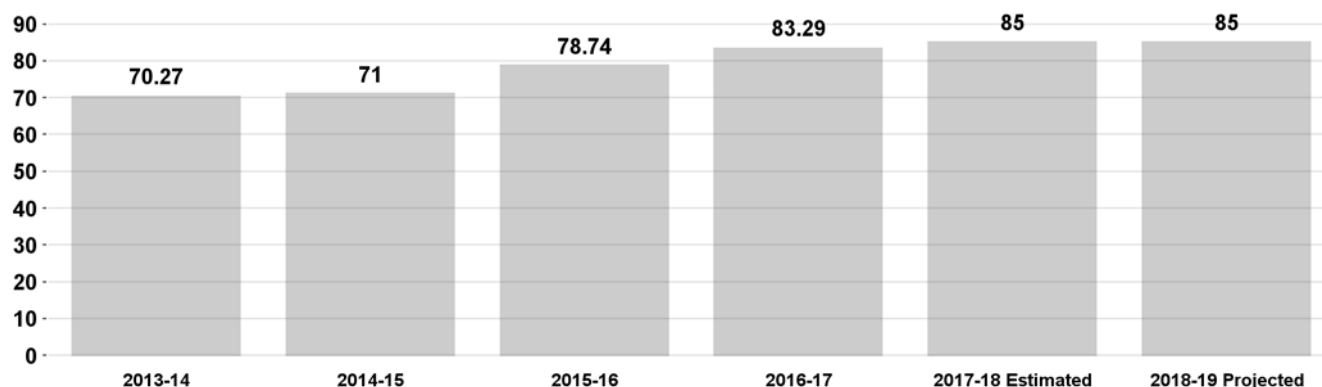
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
10. Squadroom Support Add six-months funding and resolution authority for one Systems Analyst to implement and manage a Verizon inContact Call Center (VCC) phone system for Department shelters. Add on-going funding in the Contractual Services Account for VCC annual licenses for 23 Administrative Clerks and six Senior Administrative Clerks (\$83,520), and one-time funding in the same account for VCC setup costs (\$7,200) and Interactive Voice Response (IVR) phone system upgrades (\$20,000). Related costs consist of employee benefits. <i>SG: \$39,809 EX: \$110,720</i> <i>Related Costs: \$25,798</i>	150,529	-	176,327
Restoration of Services			
11. Budget and Finance Committee Report Item No. 30 The Council modified the Mayor's Proposed Budget by adding funding for ten existing Animal Control Officer I position authorities. Related costs consist of employee benefits. <i>SG: \$423,603</i> <i>Related Costs: \$230,573</i>	423,603	-	654,176
TOTAL Animal Control and Law Enforcement	1,161,919	(4)	
2017-18 Program Budget	5,553,585	97	
Changes in Salaries, Expense, Equipment, and Special	1,161,919	(4)	
2018-19 PROGRAM BUDGET	6,715,504	93	

Shelter Operations and Animal Care

Priority Outcome: Create a more livable and sustainable city

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

Animal Live/Save Rate (percentage)



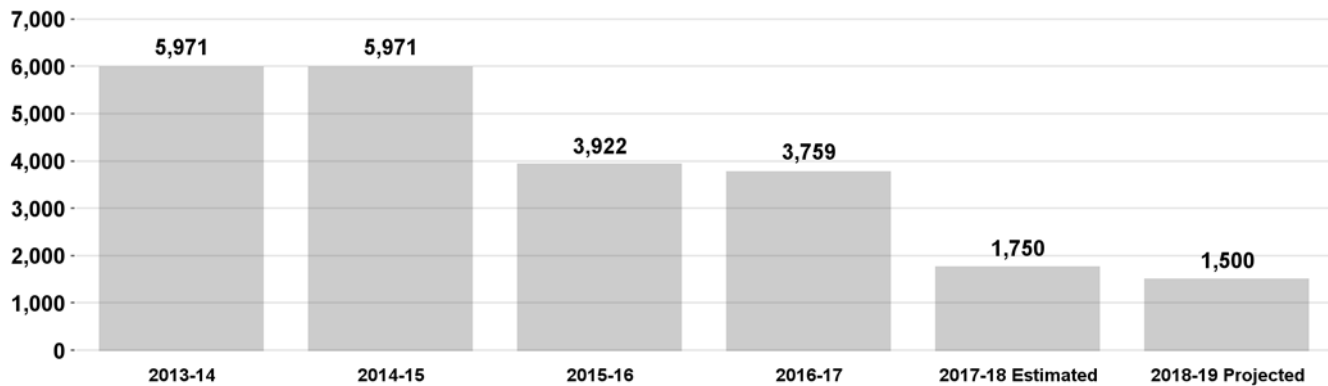
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(469,755)	(1)	(615,308)
Related costs consist of employee benefits.			
<i>SG: (\$447,155) SOT: \$32,400 EX: (\$55,000)</i>			
<i>Related Costs: (\$145,553)</i>			
Continuation of Services			
12. Expense Account Increase	120,000	-	120,000
Add one-time funding in the Animal Food/Feed and Grain Account to reflect anticipated expenditure levels.			
<i>EX: \$120,000</i>			
Increased Services			
13. Contractual Services for Database Management	207,000	-	207,000
Add one-time funding in the Contractual Services Account for the Chameleon Data Management System application access fees (\$103,000) and to pay for data plans for increased services (\$104,000) to provide data tracking information management related to shelter animals.			
<i>EX: \$207,000</i>			
TOTAL Shelter Operations and Animal Care	(142,755)	(1)	
2017-18 Program Budget	10,162,739	168	
Changes in Salaries, Expense, Equipment, and Special	(142,755)	(1)	
2018-19 PROGRAM BUDGET	10,019,984	167	

Animal Medical Services

Priority Outcome: Create a more livable and sustainable city

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

Number of Spay/Neuter Surgeries



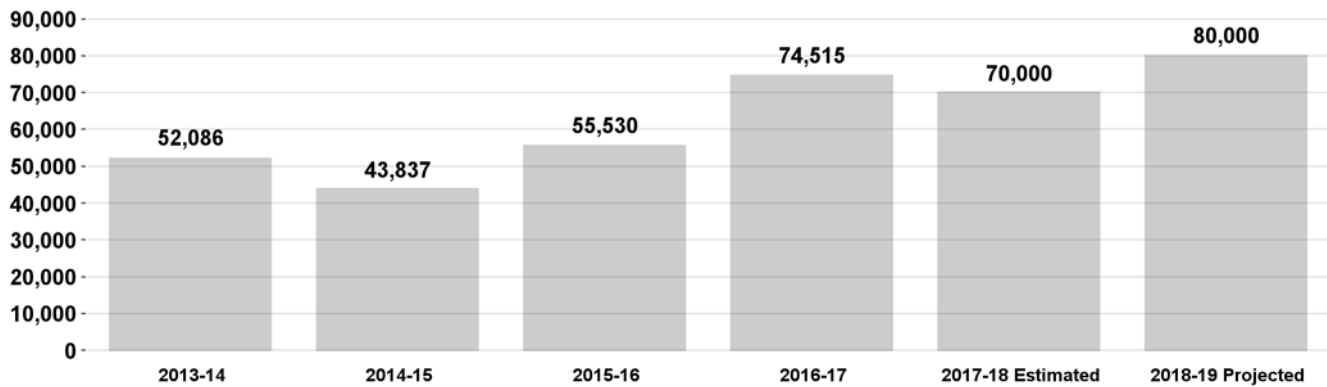
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	15,440	-	19,349
Related costs consist of employee benefits.			
<i>SG: \$15,440</i>			
<i>Related Costs: \$3,909</i>			
TOTAL Animal Medical Services	15,440	-	
2017-18 Program Budget	3,123,819	31	
Changes in Salaries, Expense, Equipment, and Special	15,440	-	
2018-19 PROGRAM BUDGET	3,139,259	31	

Community Engagement and Partnerships

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

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

Number of Volunteer Hours



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(55,263)	1	(70,514)
Related costs consist of employee benefits.			
SG: (\$55,263)			
Related Costs: (\$15,251)			
Continuation of Services			
14. Volunteer Program	68,524	-	102,839
Continue funding and resolution authority for one Volunteer Coordinator position. The Volunteer Coordinator is responsible for recruitment, management, training, and tracking of volunteers. This position coordinates and staffs special events that require the use of volunteers and serves as a liaison to community leaders and partner organizations. Related costs consist of employee benefits.			
SG: \$68,524			
Related Costs: \$34,315			
TOTAL Community Engagement and Partnerships	13,261	1	
2017-18 Program Budget	1,955,440	32	
Changes in Salaries, Expense, Equipment, and Special	13,261	1	
2018-19 PROGRAM BUDGET	1,968,701	33	

General Administration and Support

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	352,417	4	512,801
Related costs consist of employee benefits.			
<i>SG: \$352,417</i>			
<i>Related Costs: \$160,384</i>			
TOTAL General Administration and Support	352,417	4	
2017-18 Program Budget	2,714,789	29	
Changes in Salaries, Expense, Equipment, and Special	352,417	4	
2018-19 PROGRAM BUDGET	3,067,206	33	

**ANIMAL SERVICES
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2016-17 Actual Expenditures	2017-18 Adopted Budget	2017-18 Estimated Expenditures	Program/Code/Description	2018-19 Contract Amount
			Animal Control and Law Enforcement - AA0601	
\$ -	\$ -	\$ -	1. Software and internet charges (Squadroom Call Support).....	\$ 110,720
<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	Animal Control and Law Enforcement Total	<u>\$ 110,720</u>
			Shelter Operations and Animal Care - AA0602	
\$ -	\$ -	\$ -	2. Data management system access fees.....	\$ 103,000
-	-	-	3. Data management system data plans.....	104,000
40,720	40,000	46,000	4. Uniform cleaning service.....	40,000
10,000	10,000	11,000	5. Medical waste disposal service.....	10,000
12,283	11,500	14,000	6. Equipment repairs (laundry, X-ray machines, etc.).....	11,500
<u>\$ 63,003</u>	<u>\$ 61,500</u>	<u>\$ 71,000</u>	Shelter Operations and Animal Care Total	<u>\$ 268,500</u>
			Animal Medical Services - AA0607	
\$ 15,071	\$ 5,000	\$ 11,000	7. Medical testing and equipment and lab services.....	\$ 5,000
<u>\$ 15,071</u>	<u>\$ 5,000</u>	<u>\$ 11,000</u>	Animal Medical Services Total	<u>\$ 5,000</u>
			Community Engagement and Partnerships - AA0609	
\$ -	\$ 26,000	\$ -	8. Photocopier rental.....	\$ 26,000
<u>\$ -</u>	<u>\$ 26,000</u>	<u>\$ -</u>	Community Engagement and Partnerships - Total	<u>\$ 26,000</u>
			General Administration and Support - AA0650	
\$ 27,919	\$ 6,500	\$ 10,000	9. Photocopier and document center rental.....	\$ 6,500
45,331	30,000	51,000	10. Phone service charges (including cellphones).....	30,000
14,674	1,848	2,000	11. General miscellaneous administration.....	1,848
17,081	10,000	63,000	12. Server maintenance.....	10,000
<u>\$ 105,005</u>	<u>\$ 48,348</u>	<u>\$ 126,000</u>	General Administration and Support Total	<u>\$ 48,348</u>
<u><u>\$ 183,079</u></u>	<u><u>\$ 140,848</u></u>	<u><u>\$ 208,000</u></u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u><u>\$ 458,568</u></u>

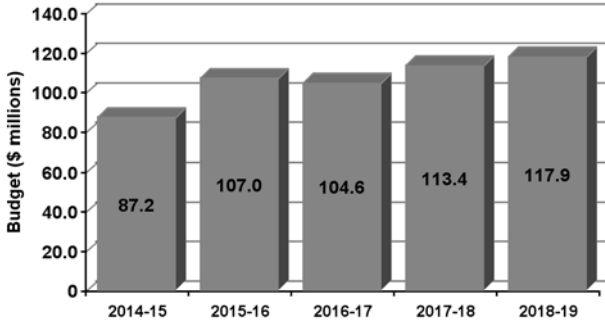
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BUILDING AND SAFETY

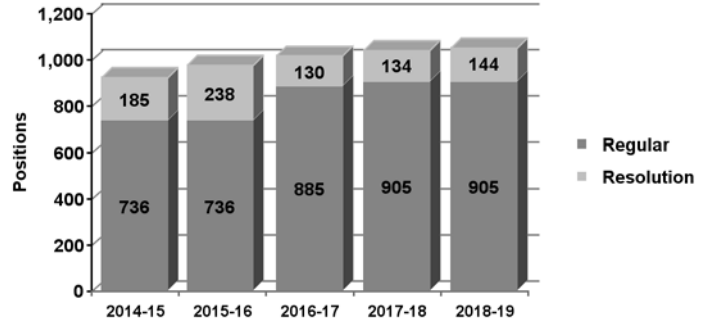
2018-19 Adopted Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



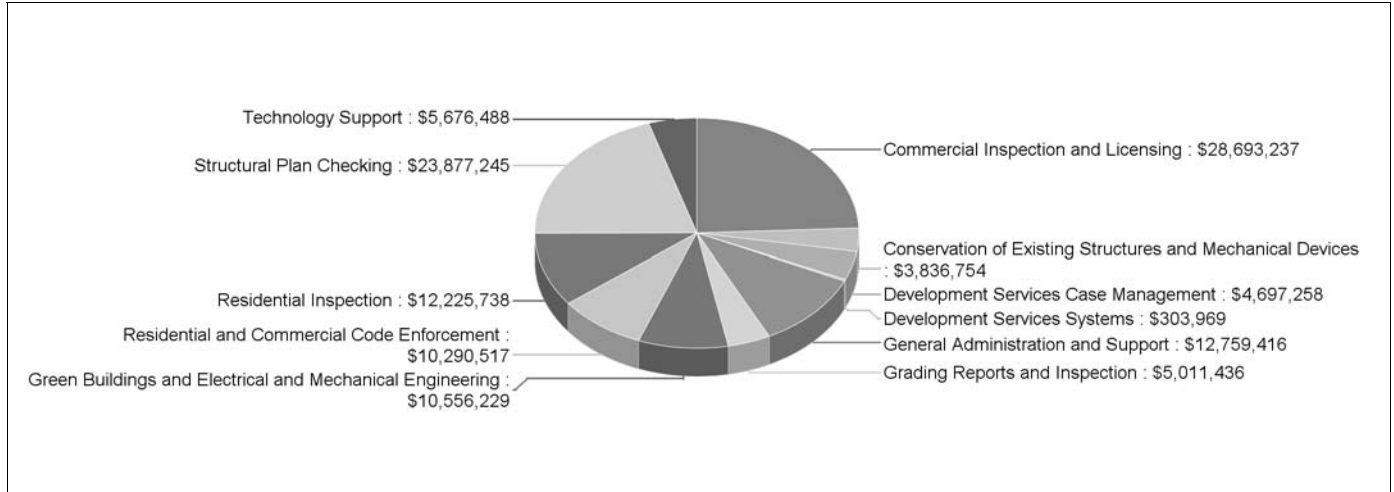
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2018-19 ADOPTED BUDGET CHANGES

	Total Budget			General Fund				Special Fund			
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2017-18 Adopted	\$113,419,110	905	134	\$9,544,990	8.4%	89	1	\$103,874,120	91.6%	816	133
2018-19 Adopted	\$117,928,287	905	144	\$10,109,023	8.6%	89	5	\$107,819,264	91.4%	816	139
Change from Prior Year	\$4,509,177	-	10	\$564,033	-	-	4	\$3,945,144	-	-	6

2018-19 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Residential Inspector Training Program	\$818,322	-
* Commercial Inspector Training Program	\$1,041,500	-
* Code Enforcement Services	\$363,674	-
* Certified Access Specialist Program	\$86,800	-

Recapitulation of Changes

	Adopted Budget 2017-18	Total Budget Changes	Total Budget 2018-19
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	94,570,494	4,361,404	98,931,898
Salaries, As-Needed	4,230,597	-	4,230,597
Overtime General	12,020,240	-	12,020,240
Total Salaries	110,821,331	4,361,404	115,182,735
Expense			
Printing and Binding	85,812	437	86,249
Contractual Services	210,769	13,950	224,719
Transportation	2,099,999	(5,335)	2,094,664
Uniforms	1,500	-	1,500
Office and Administrative	149,167	116,499	265,666
Operating Supplies	50,532	5,572	56,104
Total Expense	2,597,779	131,123	2,728,902
Equipment			
Furniture, Office, and Technical Equipment	-	16,650	16,650
Total Equipment	-	16,650	16,650
Total Building and Safety	113,419,110	4,509,177	117,928,287
	Adopted Budget 2017-18	Total Budget Changes	Total Budget 2018-19

SOURCES OF FUNDS

General Fund	9,544,990	564,033	10,109,023
CASp Certification and Training Fund (Sch. 29)	-	86,800	86,800
Foreclosure Registry Program Fund (Sch. 29)	76,184	-	76,184
Off-Site Sign Periodic Inspection Fee Fund (Sch. 29)	581,195	(42,007)	539,188
Repair & Demolition Fund (Sch. 29)	368,086	(25,952)	342,134
Planning Case Processing Fund (Sch. 35)	200,000	-	200,000
Building and Safety Building Permit Fund (Sch. 40)	102,648,655	3,926,303	106,574,958
Total Funds	113,419,110	4,509,177	117,928,287
Percentage Change			3.98%
Positions	905	-	905

Changes Applicable to Various Programs

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
1. 2017-18 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$1,228,547</i> <i>Related Costs: \$352,839</i>	1,228,547	-	1,581,386
2. 2018-19 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$27,386</i> <i>Related Costs: \$7,865</i>	27,386	-	35,251
3. Full Funding for Partially Financed Positions Related costs consist of employee benefits. <i>SG: \$39,417</i> <i>Related Costs: \$11,321</i>	39,417	-	50,738
4. Salary Step and Turnover Effect Related costs consist of employee benefits. <i>SG: \$1,325,447</i> <i>Related Costs: \$380,668</i>	1,325,447	-	1,706,115

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Deletion of One-Time Services			
5. Deletion of Funding for Resolution Authorities Delete funding for 134 resolution authority positions. One resolution authority was moved from off-budget to on-budget. An additional two positions were approved during 2017-18. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits. 134 positions are continued: Airport Plan Check (Three positions) Soft-Story Plan Check (10 positions) Backfile Conversion (Five positions) Non-Ductile Concrete Plan Check (Six positions) Zoning Engineer and Subdivision Review (Two positions) Existing Building Energy and Water Efficiency (Eight positions) Airport Plan Check Services (Two positions) Residential Inspector Training Program (11 positions) Residential Inspection Program (Six positions) Commercial Inspector Training Program (14 positions) Airport Inspection (Six positions) Major Projects (Five positions) Soft-Story Inspection (Nine positions) New Construction Signs Inspection Program (Two positions) Engineering Case Management (Four positions) Concierge Services Program (Seven positions) Inspection Case Management (Nine positions) Citywide Business Case Management (Six positions) Monitoring, Verification, and Inspection Program (13 positions) Assistant General Manager Position (One position) Online Structural Inventory (Four positions) Lien Processing Support (One position) One position is moved from off-budget to on-budget: Airport Plan Check (One position) Two positions approved in 2017-18 are continued: Cannabis Business Case Management (Two positions) SG: (\$10,884,810) Related Costs: (\$4,534,189)	(10,884,810)	-	(15,418,999)
6. Deletion of One-Time Expense Funding Delete one-time salaries, overtime, and expense funding. SOT: (\$200,000) EX: (\$235,762)	(435,762)	-	(435,762)
Restoration of Services			
7. Restoration of One-Time Expense Reductions Restore funding to the Contractual Services Account that was reduced on a one-time basis in the 2017-18 Adopted Budget. EX: \$10,314	10,314	-	10,314

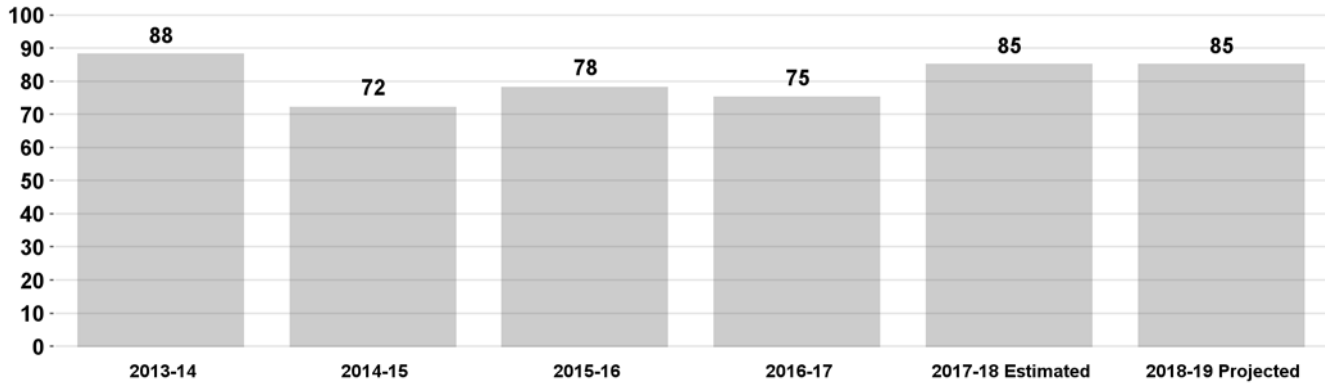
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special Other Changes or Adjustments			
8. Realignment of Position Authorities Transfer positions between budgetary programs to reflect the Department's current organizational structure. There will be no change to the level of services provided nor to the overall funding provided to the Department.	-	-	-
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	<u>(8,689,461)</u>	<u>-</u>	

Structural Plan Checking

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

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

Percent of Plan Check Jobs Completed in 15 Days



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(2,691,017)	11	(3,738,744)
Related costs consist of employee benefits.			
SG: (\$2,675,312) EX: (\$15,705)			
Related Costs: (\$1,047,727)			
Continuation of Services			
9. Airport Plan Check	515,551	-	724,218
Continue funding and resolution authority for three positions consisting of one Building Civil Engineer I, one Structural Engineering Associate III and one Structural Engineering Associate IV to provide enhanced services with the goal of facilitating and expediting improvement projects currently underway at the Los Angeles International Airport. Add funding and continue resolution authority for one Building Civil Engineer I to support the Los Angeles World Airports (LAWA) Landside Access Modernization Program (LAMP). This position was previously authorized as an off-budget resolution authority. Continue one-time funding in the Transportation Account to provide mileage reimbursement. Funding is provided by the Building and Safety Building Permit Fund and is fully reimbursed by the Department of Airports. Related costs consist of employee benefits.			
SG: \$514,845 EX: \$706			
Related Costs: \$208,667			

Structural Plan Checking

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
10. Soft-Story Plan Check Continue funding and resolution authority for ten positions consisting of two Building Civil Engineer Is, five Structural Engineering Associate IIs, one Structural Engineering Associate III, one Office Engineering Technician (OET) I, and one Administrative Clerk to implement the Soft-Story Retrofit Program and provide plan check services for the retrofitting of soft-story buildings. The OET I position was previously approved as an OET II but is now continued as an OET I. Continue one-time funding in the Transportation Account to provide mileage reimbursement. Funding is provided by the Building and Safety Building Permit Fund. Related costs consist of employee benefits. <i>SG: \$1,005,565 EX: \$2,118</i> <i>Related Costs: \$438,161</i>	1,007,683	-	1,445,844
11. Backfile Conversion Continue funding and resolution authority for one Senior Administrative Clerk and four Administrative Clerks to provide support for the Department's Internet Document Imaging System. Funding is provided by the Building and Safety Building Permit Fund. Related costs consist of employee benefits. <i>SG: \$256,563</i> <i>Related Costs: \$146,052</i>	256,563	-	402,615
12. Non-Ductile Concrete Plan Check Continue funding and resolution authority for six positions consisting of one Senior Structural Engineer, one Structural Engineering Associate IV, two Structural Engineering Associate IIIs, and two Structural Engineering Associate IIs to support the Non-Ductile Concrete Plan Check Program. Continue one-time funding in the Transportation Account to provide mileage reimbursement. Funding is provided by the Building and Safety Building Permit Fund. Related costs consist of employee benefits. <i>SG: \$726,507 EX: \$2,463</i> <i>Related Costs: \$299,428</i>	728,970	-	1,028,398
13. Zoning Engineer and Subdivision Review Continue resolution authority and funding for one Building Civil Engineer II and one Structural Engineering Associate IV to support the Land Use and Subdivision Section. Continue one-time funding in the Transportation Account to provide mileage reimbursement. Funding is provided by the Building and Safety Building Permit Fund. Related costs consist of employee benefits. <i>SG: \$268,495 EX: \$353</i> <i>Related Costs: \$107,618</i>	268,848	-	376,466

Structural Plan Checking

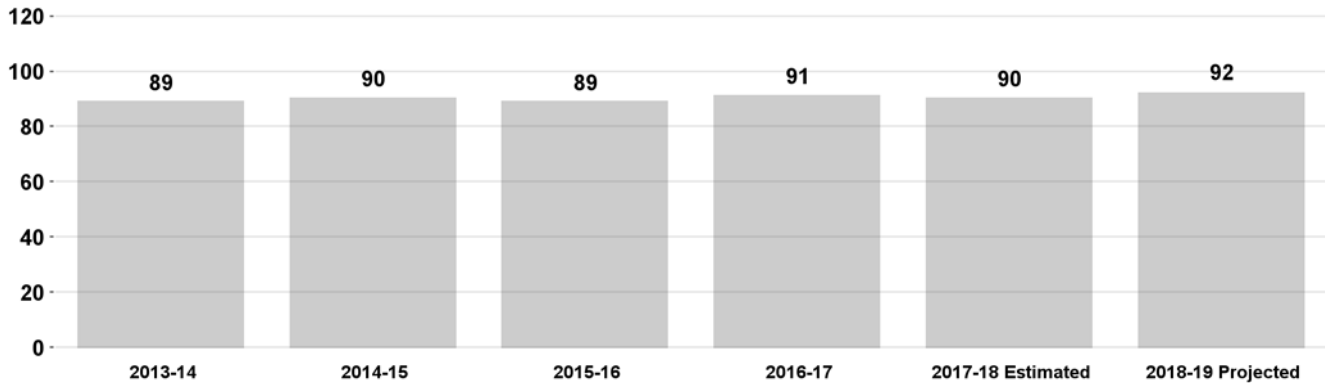
TOTAL Structural Plan Checking	86,598	11
2017-18 Program Budget	23,790,647	165
Changes in Salaries, Expense, Equipment, and Special	86,598	11
2018-19 PROGRAM BUDGET	23,877,245	176

Green Buildings and Electrical and Mechanical Engineering

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

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

Percent of Mechanical Plan Check Jobs Completed in 15 Days



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(919,037)	(1)	(1,331,687)
Related costs consist of employee benefits.			
SG: (\$916,536) EX: (\$2,501)			
Related Costs: (\$412,650)			
Continuation of Services			
14. Existing Building Energy and Water Efficiency Program	735,775	-	1,065,725
Continue funding and resolution authority for eight positions consisting of one Building Mechanical Engineer II, one Mechanical Engineering Associate IV, two Office Engineering Technician IIs, three Office Engineering Technician IIIs, and one Senior Administrative Clerk to support the implementation of the Existing Building Energy and Water Efficiency Ordinance (C.F. 14-1478). Continue one-time funding in the Transportation Account to provide mileage reimbursement. Funding is provided by the Building and Safety Building Permit Fund. Related costs consist of employee benefits.			
SG: \$735,069 EX: \$706			
Related Costs: \$329,950			

Green Buildings and Electrical and Mechanical Engineering

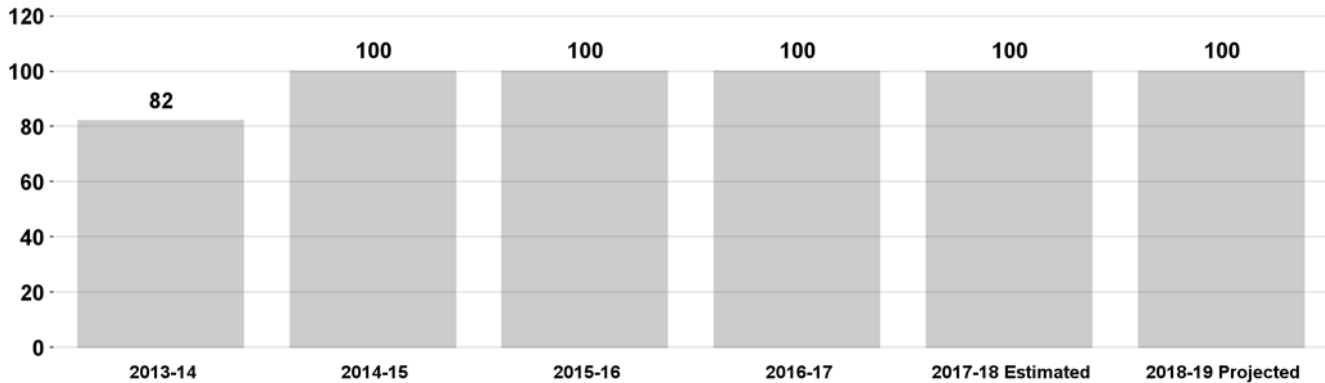
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
15. Airport Plan Check Services Continue funding and resolution authority for one Electrical Engineering Associate IV and one Mechanical Engineering Associate IV to provide project coordination and support on-going construction activities at the Los Angeles International Airport. Continue one-time funding in the Transportation Account to provide mileage reimbursement. Funding is provided by the Building and Safety Building Permit Fund and is fully reimbursed by the Department of Airports. Related costs consist of employee benefits. <i>SG: \$258,345 EX: \$706</i> <i>Related Costs: \$104,607</i>	259,051	-	363,658
Other Changes or Adjustments			
16. Green Building Plan Check Add funding and regular authority for three Structural Engineering Associate IIs, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, to provide Green Building plan check services. Delete funding and regular authority for three Building Mechanical Inspectors. The incremental cost will be absorbed by the Department.	-	-	-
TOTAL Green Buildings and Electrical and Mechanical	75,789	(1)	
2017-18 Program Budget	10,480,440	85	
Changes in Salaries, Expense, Equipment, and Special	75,789	(1)	
2018-19 PROGRAM BUDGET	10,556,229	84	

Grading Reports and Inspection

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

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

Percent of New Grading Reports Completed in 30 Days



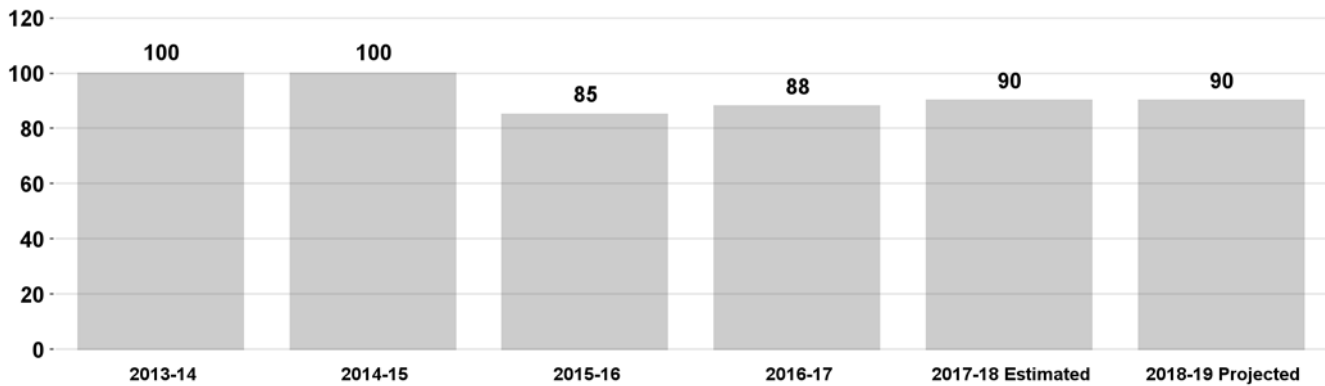
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	52,805	-	67,970
Related costs consist of employee benefits.			
SG: \$52,805			
Related Costs: \$15,165			
Other Changes or Adjustments			
17. Grading Division	(65,290)	-	(84,723)
Add funding and regular authority for two Engineering Geologist Associate Is, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, to provide inspection services for grading projects. Delete funding and regular authority for one Structural Engineering Associate III and one Structural Engineering Associate IV. Reduce funding in the Transportation Account. Related costs consist of employee benefits.			
Subsequent to the release of the Mayor's Proposed Budget, the Office of the City Administrative Officer, Employee Relations Division approved the requested pay grade upgrade of two Engineering Geologist Associate Is to two Engineering Geologist Associate IIIs.			
SG: (\$64,584) EX: (\$706)			
Related Costs: (\$19,433)			
TOTAL Grading Reports and Inspection	(12,485)	-	
2017-18 Program Budget	5,023,921	45	
Changes in Salaries, Expense, Equipment, and Special	(12,485)	-	
2018-19 PROGRAM BUDGET	5,011,436	45	

Residential Inspection

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

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

Percent of Residential Inspections Completed in 24 Hours



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(697,381)	1	(1,096,748)
Related costs consist of employee benefits.			
SG: (\$644,461) EX: (\$52,920)			
Related Costs: (\$399,367)			
Continuation of Services			
18. Residential Inspector Training Program	618,322	-	1,204,820
Continue funding and resolution authority for 11 Assistant Inspector IVs for the Inspector Training Program in support of residential inspection. Continue one-time funding in the Transportation Account to provide mileage reimbursement. Funding is provided by the Building and Safety Building Permit Fund. Related costs consist of employee benefits.			
SG: \$784,211 EX: \$34,111			
Related Costs: \$386,498			
19. Residential Inspection	622,147	-	885,103
Continue funding and resolution authority for six positions consisting of one Building Inspector, three Building Mechanical Inspectors, and two Senior Building Mechanical Inspectors to support residential inspections. Continue one-time funding in the Transportation Account to provide mileage reimbursement. Funding is provided by the Building and Safety Building Permit Fund. Related costs consist of employee benefits.			
SG: \$603,541 EX: \$18,606			
Related Costs: \$262,956			

Residential Inspection

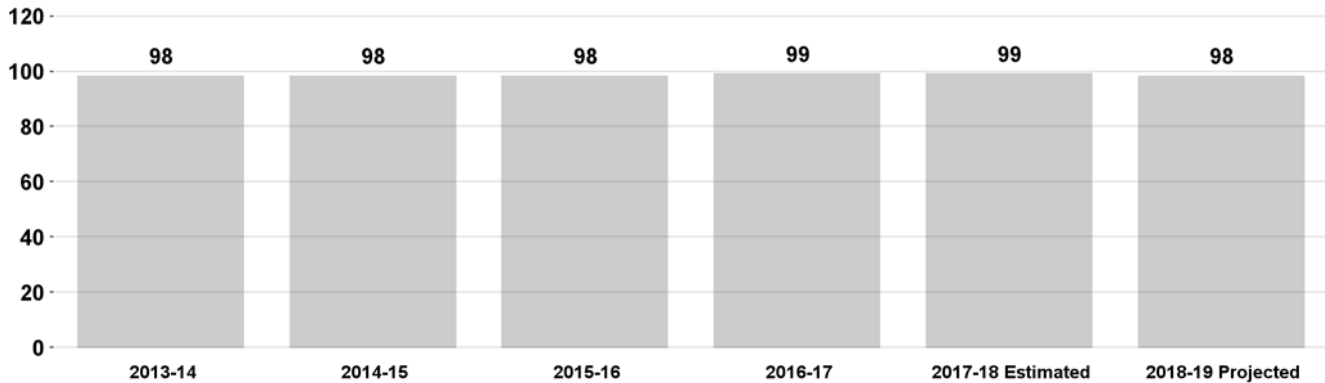
TOTAL Residential Inspection	743,088	1
2017-18 Program Budget	11,482,650	94
Changes in Salaries, Expense, Equipment, and Special	743,088	1
2018-19 PROGRAM BUDGET	12,225,738	95

Commercial Inspection and Licensing

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

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

Commercial Building Inspections Completed in 24 Hours (percentage)



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(1,884,370)	4	(2,822,625)
Related costs consist of employee benefits.			
<i>SG: (\$1,774,330) EX: (\$110,040)</i>			
<i>Related Costs: (\$938,255)</i>			
Continuation of Services			
20. Commercial Inspector Training Program	1,041,500	-	1,533,406
Continue funding and resolution authority for 14 Assistant Inspector IVs for the Inspector Training Program in support of commercial inspection. Continue one-time funding in the Transportation Account to provide mileage reimbursement. Funding is provided by the Building and Safety Building Permit Fund. Related costs consist of employee benefits.			
<i>SG: \$998,086 EX: \$43,414</i>			
<i>Related Costs: \$491,906</i>			

Commercial Inspection and Licensing

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
21. Airport Inspection Continue funding and resolution authority for six positions consisting of two Senior Building Inspectors, one Senior Building Mechanical Inspector, one Senior Fire Sprinkler Inspector, one Senior Heating and Refrigeration Inspector, and one Senior Plumbing Inspector to provide enhanced services to the Los Angeles International Airport with the goal of facilitating and expediting the improvement projects currently underway at the Airport. Continue one-time funding in the Transportation Account to provide mileage reimbursement. Funding is provided by the Building and Safety Building Permit Fund and is fully reimbursed by the Department of Airports. Related costs consist of employee benefits. <i>SG: \$671,345 EX: \$18,606</i> <i>Related Costs: \$283,067</i>	689,951	-	973,018
22. Major Projects Continue funding and resolution authority for five positions consisting of three Senior Building Inspectors, one Senior Fire Sprinkler Inspector, and one Senior Heating and Refrigeration Inspector to coordinate inspections, resolve complex construction inspection-related issues, and serve as liaisons for all Department services on complex construction projects when the developer chooses to pay for enhanced services. Continue one-time funding in the Transportation Account to provide mileage reimbursement. Funding is provided by the Building and Safety Building Permit Fund and is fully reimbursed by the project developer upon execution of a Letter of Agreement between the Department and project developer. Related costs consist of employee benefits. <i>SG: \$559,014 EX: \$15,505</i> <i>Related Costs: \$235,759</i>	574,519	-	810,278
23. Soft-Story Inspection Continue funding and resolution authority for nine positions consisting of one Senior Building Inspector and eight Building Inspectors to implement the Soft-Story Retrofit Program and provide related inspection services. Continue one-time funding in the Transportation Account to provide mileage reimbursement. Funding is provided by the Building and Safety Building Permit Fund. Related costs consist of employee benefits. <i>SG: \$857,583 EX: \$27,909</i> <i>Related Costs: \$380,278</i>	885,492	-	1,265,770

Commercial Inspection and Licensing

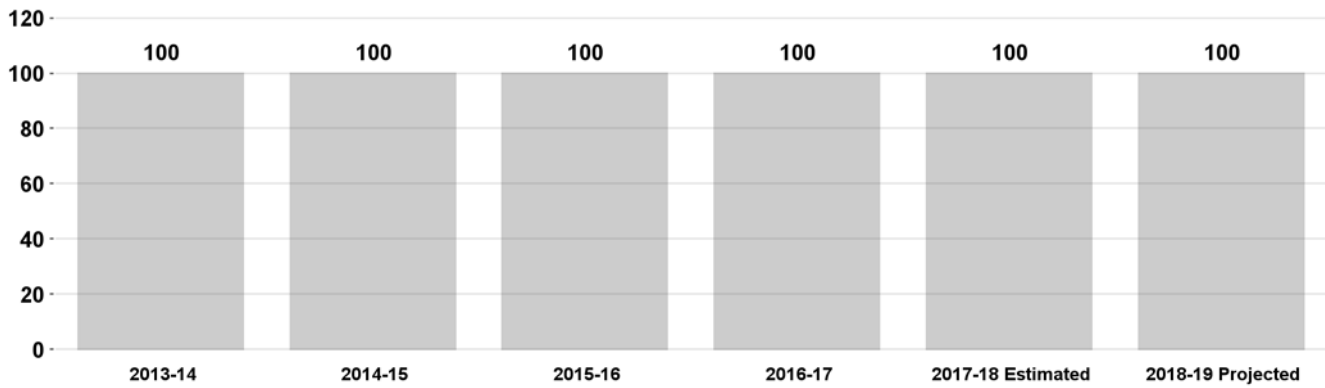
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
24. New Construction Sign Inspection Program Continue funding and resolution authority for one Building Mechanical Inspector and one Administrative Clerk to provide services to reduce blight in the City and respond to complaints regarding illegal signs in support of the New Construction Sign Inspection Program. Continue one-time funding in the Transportation Account to provide mileage reimbursement. Funding is provided by the Building and Safety Building Permit Fund. Related costs consist of employee benefits. <i>SG: \$143,112 EX: \$3,101</i> <i>Related Costs: \$70,429</i>	146,213	-	216,642
TOTAL Commercial Inspection and Licensing	1,453,305	4	
2017-18 Program Budget	27,239,932	209	
Changes in Salaries, Expense, Equipment, and Special	1,453,305	4	
2018-19 PROGRAM BUDGET	28,693,237	213	

Development Services Case Management

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

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

Percent of Case Management Projects Contacted in 5 Days



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(1,529,597)	1	(2,158,619)
Related costs consist of employee benefits.			
SG: (\$1,498,044) EX: (\$31,553)			
Related Costs: (\$629,022)			
Continuation of Services			
25. Engineering Case Management	489,330	-	690,010
Continue funding and resolution authority for two Structural Engineering Associate IIIs and two Structural Engineering Associate IVs to provide case management services to projects valued over \$5 million and to collaborate on interdisciplinary challenges and construction timelines.			
Continue one-time funding in the Transportation Account to provide mileage reimbursement. Funding is provided by the Building and Safety Building Permit Fund. Related costs consist of employee benefits.			
SG: \$487,918 EX: \$1,412			
Related Costs: \$200,680			

Development Services Case Management

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
<p>26. Concierge Services Program</p> <p>Continue funding and resolution authority for seven positions consisting of one Building Civil Engineer I, three Structural Engineering Associate IIs and three Structural Engineering Associate IIIs to support the Concierge Services Program stations at Development Service Centers and assist small businesses, homeowners, and small projects through the technical permitting process. Continue one-time funding in the Transportation Account to provide mileage reimbursement. Funding is provided by the Building and Safety Building Permit Fund. Related costs consist of employee benefits. <i>SG: \$798,605 EX: \$2,118</i> <i>Related Costs: \$334,803</i></p>	800,723	-	1,135,526
<p>27. Inspection Case Management</p> <p>Continue funding and resolution authority for nine positions consisting of two Building Mechanical Inspectors, one Principal Inspector, one Senior Building Mechanical Inspector, and five Senior Building Inspectors to collaborate on interdisciplinary challenges and construction timelines to facilitate the issuance of the Certificate of Occupancy. Continue one-time funding in the Transportation Account to provide mileage reimbursement. Funding is provided by the Building and Safety Building Permit Fund. Related costs consist of employee benefits. <i>SG: \$985,136 EX: \$26,480</i> <i>Related Costs: \$418,110</i></p>	1,011,616	-	1,429,726
<p>28. Citywide Business Case Management</p> <p>Continue funding and resolution authority for six positions consisting of one Administrative Clerk, one Building Mechanical Inspector, one Structural Engineering Associate II, two Structural Engineering Associate IIIs, and one Structural Engineering Associate IV to provide case management services in support of the Business Case Management Program. Continue one-time funding in the Transportation Account to provide mileage reimbursement. Funding is provided by the Building and Safety Building Permit Fund. Related costs consist of employee benefits. <i>SG: \$608,126 EX: \$4,513</i> <i>Related Costs: \$264,316</i></p>	612,639	-	876,955

Development Services Case Management

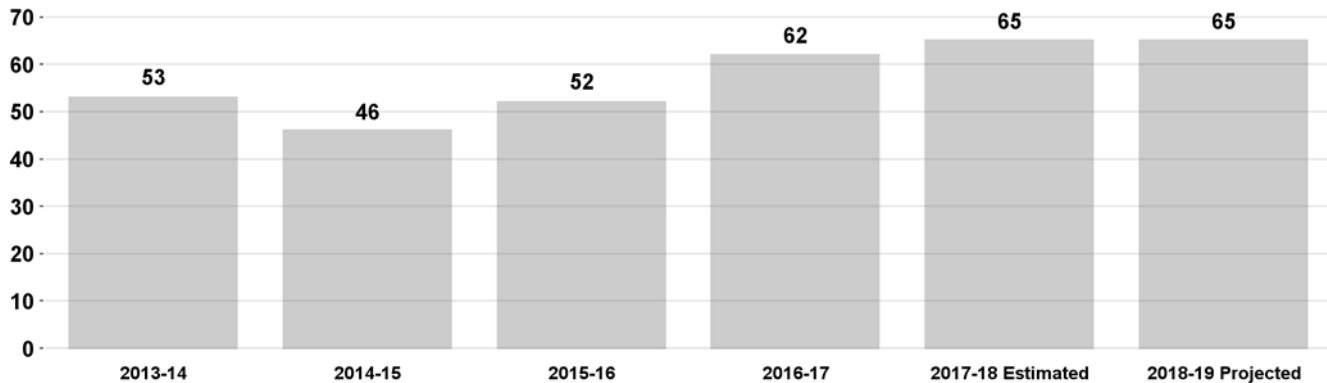
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
29. Cannabis Business Case Management Add funding and continue resolution authority for two Structural Engineering Associate IIs, one position is subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, to provide case management services for cannabis businesses in the City. These positions were approved during 2017-18 (C.F. 14-0366-S14). Funding is provided by the Building and Safety Building Permit Fund. Related costs consist of employee benefits. SG: \$205,393 Related Costs: \$88,902	205,393	-	294,295
TOTAL Development Services Case Management	1,590,104	1	
2017-18 Program Budget	3,107,154	12	
Changes in Salaries, Expense, Equipment, and Special	1,590,104	1	
2018-19 PROGRAM BUDGET	4,697,258	13	

Residential and Commercial Code Enforcement

Priority Outcome: Create a more livable and sustainable city

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

Percent of Code Enforcement Complaints Closed in 60 Days



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(186,092)	-	(77,917)
Related costs consist of employee benefits.			
SG: (\$181,184) EX: (\$4,908)			
Related Costs: \$108,175			
Continuation of Services			
30. Intermittent Code Enforcement Services	410,238	-	592,805
Continue one-time funding in the Salaries General Account for intermittent staff to reduce the backlog of code enforcement cases. The Department will continue to use 120-day appointments of retired City Staff to reduce the one-time backlog of cases. Continue one-time funding in the Transportation Account to provide mileage reimbursement. Partial funding is provided by the Building and Safety Building Permit Fund (\$111,221).			
SG: \$403,258 EX: \$6,980			
Related Costs: \$182,567			
31. Code Enforcement Services	363,674	-	533,359
Add six-months funding and resolution authority for six Building Mechanical Inspectors to respond to code enforcement complaints and referrals. Add one-time funding to the Transportation Account to provide mileage reimbursement. Add one-time funding to the Furniture, Office, and Technical Equipment Account for inspection related equipment. Partial funding is provided by the Building and Safety Building Permit Fund (\$122,867). Related costs consist of employee benefits.			
SG: \$289,074 EX: \$57,950 EQ: \$16,650			
Related Costs: \$169,685			

Residential and Commercial Code Enforcement

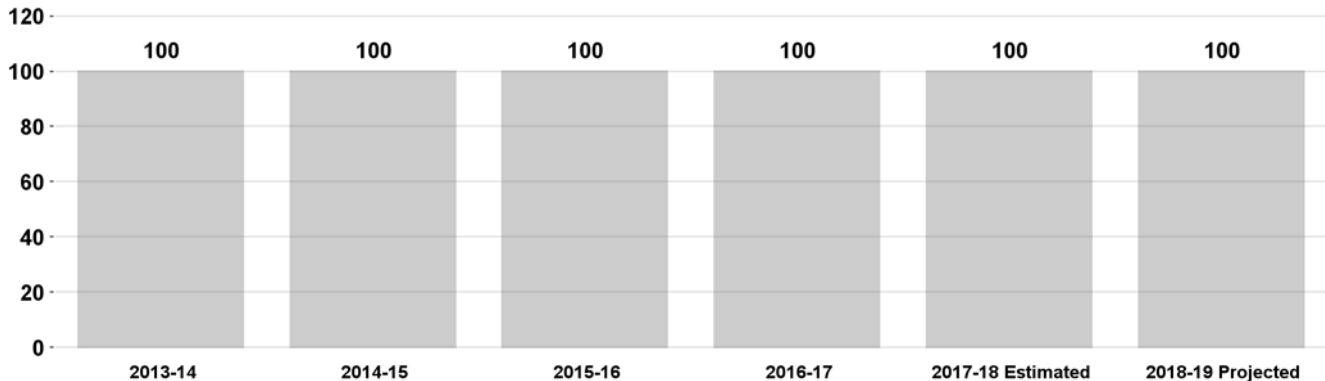
TOTAL Residential and Commercial Code Enforcement	587,820	-
2017-18 Program Budget	9,702,697	90
Changes in Salaries, Expense, Equipment, and Special	587,820	-
2018-19 PROGRAM BUDGET	10,290,517	90

Conservation of Existing Structures and Mechanical Devices

Priority Outcome: Create a more livable and sustainable city

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

Percent of Residential Property Reports Completed in 15 Days



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(188,273)	-	(184,903)
Related costs consist of employee benefits.			
<i>SG: \$11,727 SOT: (\$200,000)</i>			
<i>Related Costs: \$3,370</i>			
Continuation of Services			
32. Monitoring, Verification, and Inspection Program Positions	200,000	-	200,000
Continue resolution authority without funding for 13 positions consisting of two Administrative Clerks, eight Building Mechanical Inspectors, one Principal Inspector, and two Senior Building Mechanical Inspectors to support the Monitoring, Verification, and Inspection Program (MVIP). This joint program with the Department of City Planning ensures that the conditions placed on approved entitlements are enforced to preserve and safeguard the quality of life in communities. Funding for these positions will be transferred on an as-needed basis during 2018-19. Continue one-time funding in the Overtime General Account based on anticipated expenditures. Funding is provided by the Planning Case Processing Fund. See related Department of City Planning item.			
<i>SOT: \$200,000</i>			
TOTAL Conservation of Existing Structures and Mechanical	11,727	-	
2017-18 Program Budget	3,825,027	32	
Changes in Salaries, Expense, Equipment, and Special	11,727	-	
2018-19 PROGRAM BUDGET	3,836,754	32	

Development Services Systems

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	6,435	-	8,283
Related costs consist of employee benefits.			
SG: \$6,435			
Related Costs: \$1,848			
TOTAL Development Services Systems	6,435	-	
2017-18 Program Budget	297,534	3	
Changes in Salaries, Expense, Equipment, and Special	6,435	-	
2018-19 PROGRAM BUDGET	303,969	3	

Technology Support

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(105,308)	(1)	(215,783)
Related costs consist of employee benefits. SG: (\$97,487) EX: (\$7,821) Related Costs: (\$110,475)			
Continuation of Services			
33. Assistant General Manager Position	197,220	-	269,499
Continue funding and resolution authority for one Deputy Superintendent of Building I position, which serves as the Chief of the Technology Services Bureau and Assistant General Manager of the Department, to oversee the Department's Technology Support and Development Services Systems programs. Continue one-time funding in the Transportation Account to provide mileage reimbursement. Funding is provided by the Building and Safety Building Permit Fund. Related costs consist of employee benefits. SG: \$196,522 EX: \$698 Related Costs: \$72,279			
34. Online Structural Inventory	299,560	-	443,774
Continue funding and resolution authority for four positions consisting of two Geographic Information Systems Specialists, one Office Engineering Technician (OET) II, and one Systems Analyst to maintain an online inventory of all structures in the City. The OET II position was previously approved as an OET I but is now continued as an OET II. Continue one-time funding in the Transportation Account for mileage reimbursement. Funding is provided by the Building and Safety Building Permit Fund. Related costs consist of employee benefits. SG: \$297,538 EX: \$2,022 Related Costs: \$144,214			
Other Changes or Adjustments			
35. Specialized Programming Support	-	-	-
Add funding and regular authority for one Programmer Analyst II to provide specialized programming services in support of priority projects. Delete funding and regular authority for one vacant Systems Analyst. The incremental cost will be absorbed by the Department.			
TOTAL Technology Support	391,472	(1)	
2017-18 Program Budget	5,285,016	40	
Changes in Salaries, Expense, Equipment, and Special	391,472	(1)	
2018-19 PROGRAM BUDGET	5,676,488	39	

General Administration and Support

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(547,626)	(15)	(920,184)
Related costs consist of employee benefits.			
<i>SG: (\$547,626)</i>			
<i>Related Costs: (\$372,558)</i>			
Continuation of Services			
36. Lien Processing Support	-	-	-
Continue resolution authority without funding for one Administrative Clerk to support lien hearings at the Board of Building and Safety Commissioners.			
Increased Services			
37. Clerical Support	36,150	-	60,863
Add nine-months funding and resolution authority for one Administrative Clerk to provide clerical support in the Administrative Services Division. Funding is provided by the Building and Safety Building Permit Fund. Related costs consist of employee benefits.			
<i>SG: \$36,150</i>			
<i>Related Costs: \$24,713</i>			
New Services			
38. Certified Access Specialist Program	86,800	-	86,800
Add one-time funding to the Office and Administrative Account to support the training and certification of Certified Access Specialists (CASPs) in compliance with building access laws for the disabled. Funding is provided by the CASP Certification and Training Fund.			
<i>EX: \$86,800</i>			
Other Changes or Adjustments			
39. Financial Services Support	-	-	-
Add funding and regular authority for two Accounting Clerks to provide cashiering services at public service counters. Delete funding and regular authority for one Clerk Stenographer and one Administrative Clerk. The incremental cost will be absorbed by the Department.			
TOTAL General Administration and Support	(424,676)	(15)	
2017-18 Program Budget	13,184,092	130	
Changes in Salaries, Expense, Equipment, and Special	(424,676)	(15)	
2018-19 PROGRAM BUDGET	12,759,416	115	

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

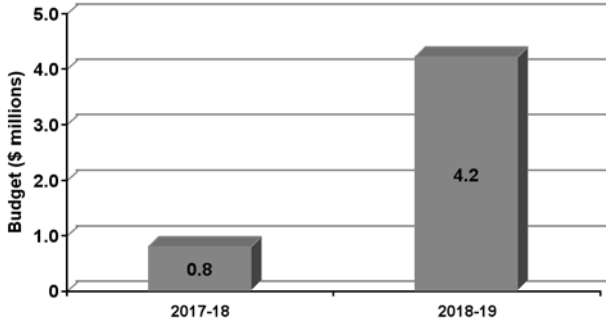
2016-17 Actual Expenditures	2017-18 Adopted Budget	2017-18 Estimated Expenditures	Program/Code/Description	2018-19 Contract Amount
Commercial and Residential Code Enforcement - BC0817				
\$	\$	\$	1. Title Search - Funds to obtain services to conduct title searches for use in the Vacant and Nuisance Abatement Program.....	\$
12,037	57,000	57,000		57,000
3,379	16,419	16,000	2. Contract for research of property records (Lexis-Nexis and CoreLogic).....	16,419
16,050	75,686	76,000	3. Contract for cellular phone and handheld usage and maintenance.....	89,636
<u>31,466</u>	<u>149,105</u>	<u>149,000</u>	Commercial and Residential Code Enforcement Total	<u>\$ 163,055</u>
Conservation of Existing Structures and Mechanical Devices - BC0818				
\$	\$	\$	4. Engineering and other solid waste expertise to support the Local Enforcement Agency.....	\$
26,546	50,000	50,000		50,000
4,919	-	-	5. Contract for cellular phone and handheld usage and maintenance.....	-
<u>31,465</u>	<u>50,000</u>	<u>50,000</u>	Conservation of Existing Structures and Mechanical Devices Total	<u>\$ 50,000</u>
General Administration and Support - BA0850				
\$	\$	\$	6. Contract for cellular phone and handheld usage and maintenance.....	\$
-	11,664	12,000		11,664
<u>-</u>	<u>11,664</u>	<u>12,000</u>	General Administration and Support Total	<u>\$ 11,664</u>
<u>62,931</u>	<u>210,769</u>	<u>211,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 224,719</u>

CANNABIS REGULATION

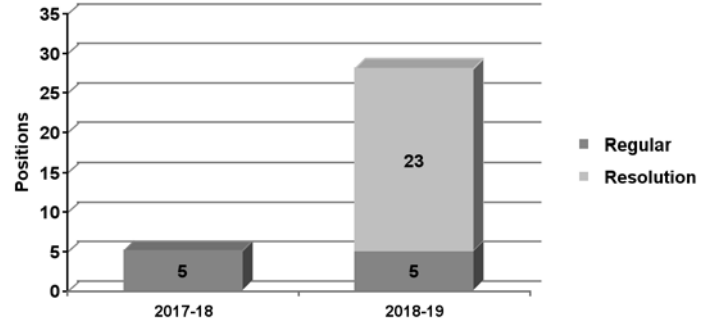
2018-19 Adopted Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



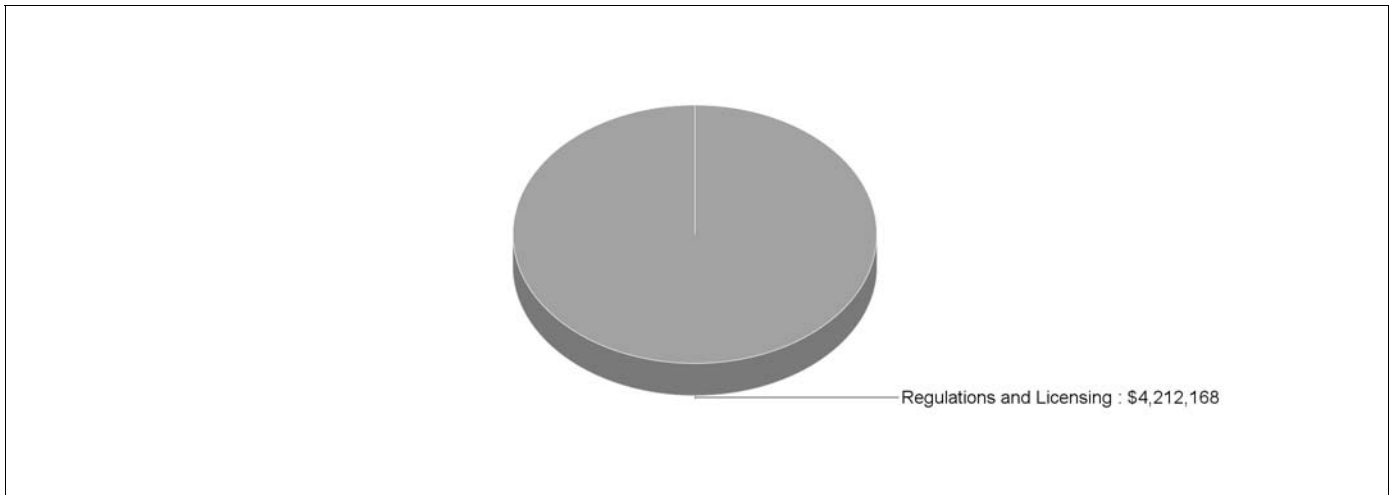
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2018-19 ADOPTED BUDGET CHANGES

	Total Budget			General Fund			Special Fund			
		Regular	Resolution		Regular	Resolution		Regular	Resolution	
2017-18 Adopted	\$789,796	5	-	\$789,796	100.0%	5	-	-	-	
2018-19 Adopted	\$4,212,168	5	23	-	-	-	\$4,212,168	100.0%	5	23
Change from Prior Year	\$3,422,372	-	23	(\$789,796)		(5)	\$4,212,168		5	23

2018-19 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Program Enhancements	\$1,831,117	-
* Security, Financial, and Technology Services	\$1,144,132	-

Recapitulation of Changes

	Adopted Budget 2017-18	Total Budget Changes	Total Budget 2018-19
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	589,796	1,797,240	2,387,036
Overtime General	50,000	-	50,000
Total Salaries	639,796	1,797,240	2,437,036
Expense			
Printing and Binding	5,000	15,000	20,000
Contractual Services	100,000	1,613,132	1,713,132
Transportation	1,000	-	1,000
Office and Administrative	20,000	-	20,000
Operating Supplies	5,000	-	5,000
Total Expense	131,000	1,628,132	1,759,132
Equipment			
Furniture, Office, and Technical Equipment	19,000	(3,000)	16,000
Total Equipment	19,000	(3,000)	16,000
Total Cannabis Regulation	789,796	3,422,372	4,212,168
	Adopted Budget 2017-18	Total Budget Changes	Total Budget 2018-19

SOURCES OF FUNDS

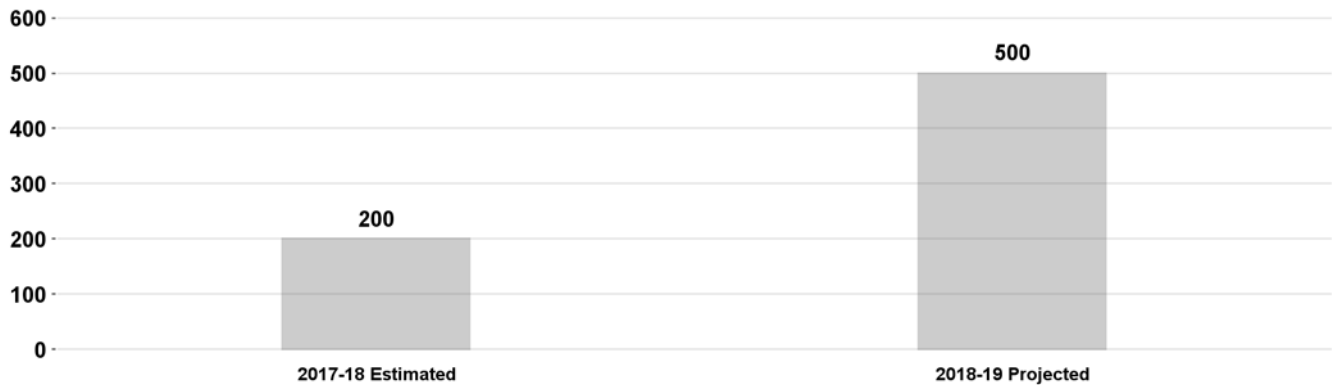
General Fund	789,796	(789,796)	-
Cannabis Regulation Special Revenue Fund (Sch. 29)	-	4,212,168	4,212,168
Total Funds	789,796	3,422,372	4,212,168
Percentage Change			433.32%
Positions	5	-	5

Regulations and Licensing

Priority Outcome: Create a more livable and sustainable city

This program develops rules and regulations to implement local and State law pertaining to cannabis use, administers the application, licensing, renewal, and revocation processes for cannabis businesses, and coordinates with other city departments to ensure timely completion of inspections, audits, and associated functions.

Number of Cannabis Businesses Licensed



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

Obligatory Changes

1. 2017-18 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$10,888</i> <i>Related Costs: \$3,127</i>	10,888	-	14,015
2. Salary Step and Turnover Effect Related costs consist of employee benefits. <i>SG: (\$44,765)</i> <i>Related Costs: (\$12,857)</i>	(44,765)	-	(57,622)

Deletion of One-Time Services

3. Deletion of One-Time Equipment Funding Delete one-time funding for equipment purchases. <i>EQ: (\$19,000)</i>	(19,000)	-	(19,000)
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Regulations and Licensing

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
4. Program Enhancements Add funding and continue resolution authority for 21 positions consisting of one Assistant Executive Director Cannabis Department, three Senior Management Analyst Is, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, four Management Analysts, five Management Assistants, one Senior Accountant I, one Accounting Clerk, one Public Information Director I, two Public Relations Specialist Is, one Executive Administrative Assistant II, and two Administrative Clerks to assist with application review and processing, provide support to residents as it relates to commercial cannabis activity, and monitor compliance of businesses lawfully engaged in commercial cannabis. These positions were approved in 2017-18 (C.F. 14-0366-S-14). Add funding and continue resolution authority for one Management Analyst approved in 2017-18 (C.F. 17-0653) and one Programmer Analyst I, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, approved in 2017-18 (C.F. 14-0366-S14). Funding is provided by the Cannabis Regulation Special Revenue Fund. Add as-needed position authorities for Accounting Clerk, Administrative Clerk, and Student Professional Worker. Related costs consist of employee benefits. Subsequent to the release of the Mayor's Proposed Budget, the Office of the City Administrator Officer, Employee Relations Division approved the requested pay grade upgrade of one Programmer Analyst I to Programmer Analyst III. <i>SG: \$1,831,117</i> <i>Related Costs: \$864,902</i>	1,831,117	-	2,696,019
Increased Services			
5. Budget and Finance Committee Report Item No. 104 The Council modified the Mayor's Proposed Budget by adding one-time funding in the Contractual Services Account to support the Department. Funding is provided by the Cannabis Regulation Special Revenue Fund. <i>EX: \$500,000</i>	500,000	-	500,000
New Services			
6. Security, Financial, and Technology Services Add funding in the Contractual Services (\$1,113,132) and Printing and Binding (\$15,000) accounts and one-time funding in the Furniture, Office, and Technical Equipment (\$16,000) Account for armed security services, a fee study, and subscription services for systems software. <i>EX: \$1,128,132 EQ: \$16,000</i>	1,144,132	-	1,144,132

Regulations and Licensing

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Other Changes or Adjustments			
<p>7. Funding Realignment Realign funding totaling \$736,919 from the General Fund to the Cannabis Regulation Special Revenue Fund. There will be no change to the level of services provided nor to the overall funding provided to the Department.</p>	-	-	-
TOTAL Regulations and Licensing	3,422,372	-	
2017-18 Program Budget	789,796	5	
Changes in Salaries, Expense, Equipment, and Special	3,422,372	-	
2018-19 PROGRAM BUDGET	4,212,168	5	

**CANNABIS REGULATION
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

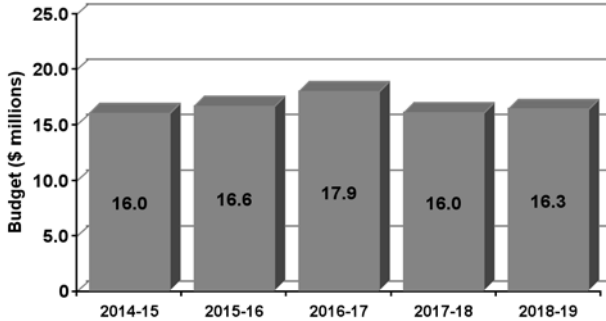
2016-17 Actual Expenditures	2017-18 Adopted Budget	2017-18 Estimated Expenditures	Program/Code/Description	2018-19 Contract Amount
Regulations and Licensing - BA1301				
\$ -	\$ 10,000	\$ 10,000	1. Photocopies	\$ 10,000
-	1,500	1,500	2. Cell phones.....	1,500
-	13,500	13,500	3. Consulting and training services.....	13,500
-	25,000	25,000	4. Audit Consulting	25,000
-	50,000	50,000	5. Hardware and Software maintenance.....	50,000
-	-	364,000	6. Platform Implementation and licenses.....	294,382
-	-	-	7. Security Services.....	718,750
-	-	-	8. Fee Study.....	100,000
-	-	-	9. Department Support	500,000
<u>\$ -</u>	<u>\$ 100,000</u>	<u>\$ 464,000</u>	Regulations and Licensing Total	<u>\$ 1,713,132</u>
<u>\$ -</u>	<u>\$ 100,000</u>	<u>\$ 464,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 1,713,132</u>

CITY ADMINISTRATIVE OFFICER

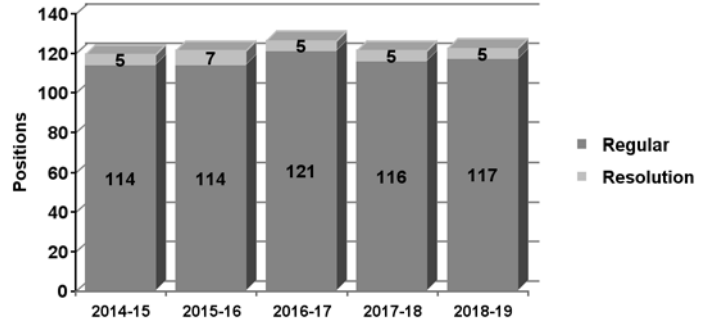
2018-19 Adopted Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



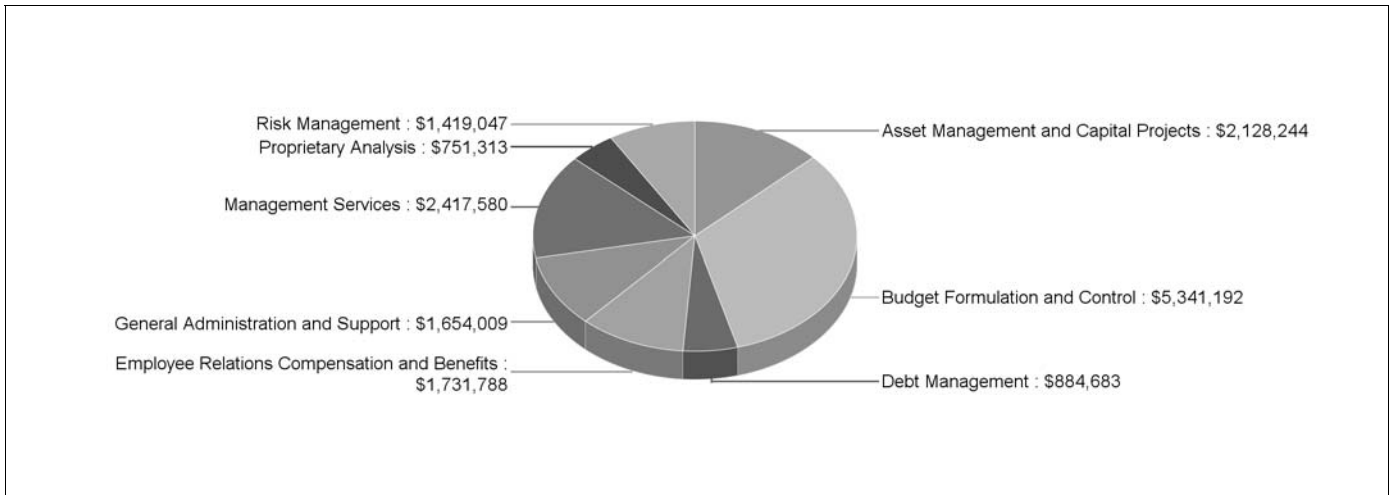
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2018-19 ADOPTED BUDGET CHANGES

	Total Budget			General Fund			Special Fund				
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2017-18 Adopted	\$15,993,721	116	5	\$14,040,539	87.8%	102	3	\$1,953,182	12.2%	14	2
2018-19 Adopted	\$16,327,856	117	5	\$14,407,212	88.2%	103	4	\$1,920,644	11.8%	14	1
Change from Prior Year	\$334,135	1	-	\$366,673		-	1	(\$32,538)		1	(1)

2018-19 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Proposition HHH Facilities Bond Program	\$74,600	-
* Citywide Homeless Initiative	\$40,300	-

Recapitulation of Changes

	Adopted Budget 2017-18	Total Budget Changes	Total Budget 2018-19
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	15,157,325	330,640	15,487,965
Total Salaries	<u>15,157,325</u>	<u>330,640</u>	<u>15,487,965</u>
Expense			
Printing and Binding	42,600	-	42,600
Contractual Services	685,461	495	685,956
Transportation	1,650	-	1,650
Office and Administrative	106,685	3,000	109,685
Total Expense	<u>836,396</u>	<u>3,495</u>	<u>839,891</u>
Total City Administrative Officer	<u>15,993,721</u>	<u>334,135</u>	<u>16,327,856</u>

	Adopted Budget 2017-18	Total Budget Changes	Total Budget 2018-19
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SOURCES OF FUNDS

General Fund	14,040,539	366,673	14,407,212
Los Angeles Convention & Visitors Bureau Fund (Sch. 1)	50,000	-	50,000
Solid Waste Resources Revenue Fund (Sch. 2)	76,061	1,715	77,776
HOME Investment Partnership Program Fund (Sch. 9)	23,476	(3,776)	19,700
Sewer Operations & Maintenance Fund (Sch. 14)	261,178	65,261	326,439
Sewer Capital Fund (Sch. 14)	346,331	8,144	354,475
Rent Stabilization Trust Fund (Sch. 23)	52,144	(8,383)	43,761
Proposition C Anti-Gridlock Transit Fund (Sch. 27)	80,624	(3,561)	77,063
CRA Non-Housing Bond Proceeds Fund (Sch. 29)	127,234	2,811	130,045
Innovation Fund (Sch. 29)	75,507	1,854	77,361
Citywide Recycling Trust Fund (Sch. 32)	50,527	(11,422)	39,105
Planning Case Processing Fund (Sch. 35)	64,717	293	65,010
Disaster Assistance Trust Fund (Sch. 37)	406,046	(68,226)	337,820
Building and Safety Building Permit Fund (Sch. 40)	196,445	5,728	202,173
Systematic Code Enforcement Fee Fund (Sch. 42)	142,892	(22,976)	119,916
Total Funds	<u>15,993,721</u>	<u>334,135</u>	<u>16,327,856</u>

Percentage Change			2.09%
Positions	116	1	117

Changes Applicable to Various Programs

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
1. 2017-18 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$283,883</i> <i>Related Costs: \$81,530</i>	283,883	-	365,413
2. Full Funding for Partially Financed Positions Related costs consist of employee benefits. <i>SG: \$270,225</i> <i>Related Costs: \$77,610</i>	270,225	-	347,835
3. Salary Step and Turnover Effect Related costs consist of employee benefits. <i>SG: (\$281,635)</i> <i>Related Costs: (\$80,885)</i>	(281,635)	-	(362,520)
Deletion of One-Time Services			
4. Deletion of Funding for Resolution Authorities Delete funding for five resolution authority positions. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits. One position is continued as a regular position: Development Reform and Permit Streamlining Support (One position) Four positions are continued: Proposition HHH Facilities Bond Program (One position) Strategic Workforce Analysis (Two positions) CRA/LA Bond Oversight Program (One position) <i>SG: (\$567,233)</i> <i>Related Costs: (\$230,209)</i>	(567,233)	-	(797,442)
Restoration of Services			
5. Restoration of One-Time Expense Reduction Restore funding in the Contractual Services account that was reduced on a one-time basis in the 2017-18 Adopted Budget. <i>EX: \$196,388</i>	196,388	-	196,388

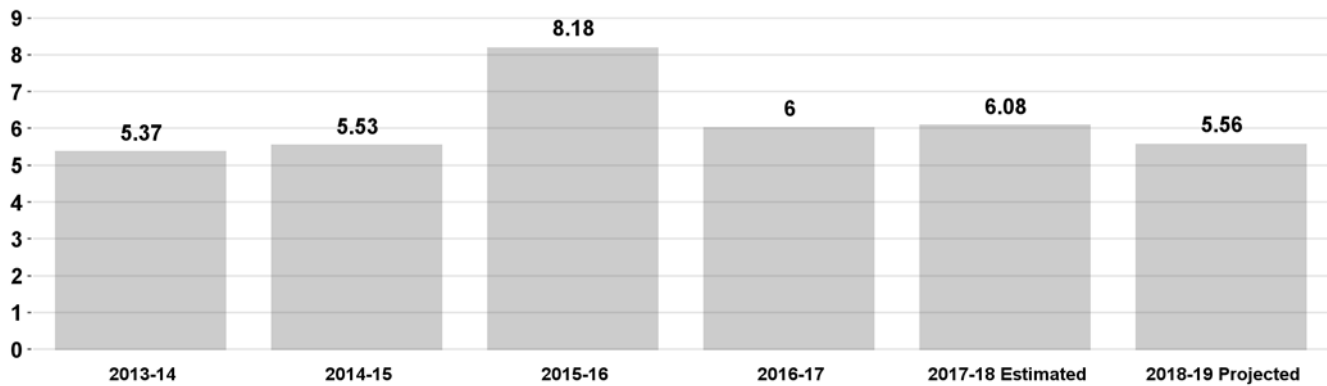
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Efficiencies to Services			
6. Expense Account Reduction Reduce funding in the Contractual Services Account, as a one-time budget reduction, to reflect anticipated expenditures, which include savings achieved due to Departmental efficiencies and expenditure reductions. <i>EX: (\$195,893)</i>	(195,893)	-	(195,893)
Other Changes or Adjustments			
7. Program and Funding Realignment Transfer one Finance Specialist III position and funding between budgetary programs. This position will act as the Debt Compliance Officer, ensuring the City complies with applicable federal and state debt reporting requirements. In addition, realign partial funding (\$76,107) for this position from the General Fund to the Sewer Operations and Maintenance Fund as the position will assist in meeting bond compliance requirements for both General Fund debt programs and the Wastewater System Revenue bond program. There will be no change to the overall number of positions nor amount of funding provided to the Department.	-	-	-
8. Pay Grade Adjustments Upgrade one Finance Specialist III to Finance Specialist IV, one Senior Administrative Analyst I to Senior Administrative Analyst II, and one Senior Labor Relations Specialist I to Senior Labor Relations Specialist III. The incremental salary cost increase will be absorbed by the Department.	-	-	-
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	(294,265)	-	-

Budget Formulation and Control

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

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

Reserve Fund as a Percent of the Adopted General Fund Budget



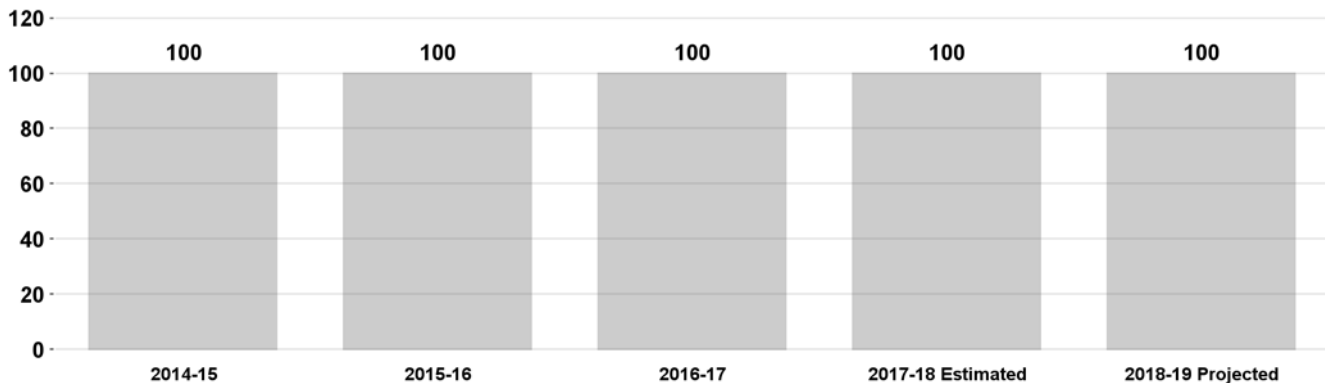
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(160,144)	(1)	(221,560)
Related costs consist of employee benefits.			
SG: (\$160,144)			
Related Costs: (\$61,416)			
TOTAL Budget Formulation and Control	(160,144)	(1)	
2017-18 Program Budget	5,501,336	39	
Changes in Salaries, Expense, Equipment, and Special	(160,144)	(1)	
2018-19 PROGRAM BUDGET	5,341,192	38	

Management Services

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

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

Percent of Submitted Innovation Fund Applications Reviewed



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(56,280)	-	(99,555)
Related costs consist of employee benefits.			
SG: (\$56,775) EX: \$495			
Related Costs: (\$43,275)			
Continuation of Services			
9. Development Reform and Permit Streamlining Support	74,600	1	110,717
Continue funding and add regular authority for one Administrative Analyst II to coordinate with the Department of Building and Safety on development reform programs. Funding is provided by the Building and Safety Building Permit Fund (\$59,680) and Planning Case Processing Fund (\$14,920). Related costs consist of employee benefits.			
SG: \$74,600			
Related Costs: \$36,117			
10. Proposition HHH Facilities Bond Program	74,600	-	110,717
Continue funding and resolution authority for one Administrative Analyst II for the Homelessness Reduction and Prevention, Housing, and Facilities Bond Issue Program (Proposition HHH). Related costs consist of employee benefits.			
SG: \$74,600			
Related Costs: \$36,117			

Management Services

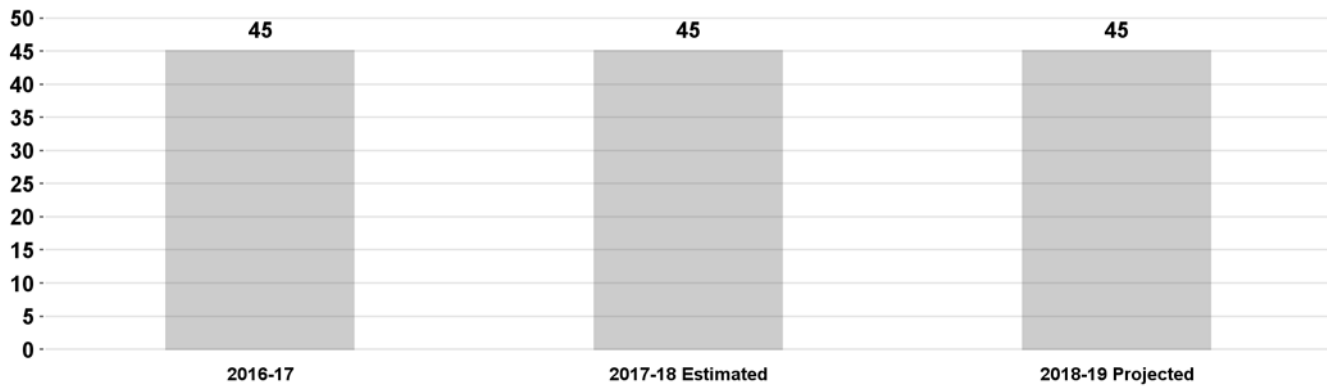
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
11. Citywide Homeless Initiative Add six-months funding and resolution authority for one Administrative Analyst II position and add one-time funding in the Office and Administrative Account for the Citywide Homeless Initiative to support and expedite efforts to implement and monitor the City's Comprehensive Homeless Strategy. Related costs consist of employee benefits. <i>SG: \$37,300 EX: \$3,000</i> <i>Related Costs: \$25,054</i>	40,300	-	65,354
Other Changes or Adjustments			
12. Revenue and Disaster Grants Position Adjustment Add regular authority for one Chief Administrative Analyst position and delete regular authority for one Revenue Manager position. The incremental salary cost increase will be absorbed by the Department.	-	-	-
13. Innovation and Performance Commission Delete six Member, Innovation and Performance Commission commissioner positions. An ordinance (C.F. 17-1182) to reduce the size of the Innovation and Performance Commission from 15 to nine members was approved during 2017-18.	-	-	-
TOTAL Management Services	133,220	1	
2017-18 Program Budget	2,284,360	15	
Changes in Salaries, Expense, Equipment, and Special	133,220	1	
2018-19 PROGRAM BUDGET	2,417,580	16	

Employee Relations Compensation and Benefits

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

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

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



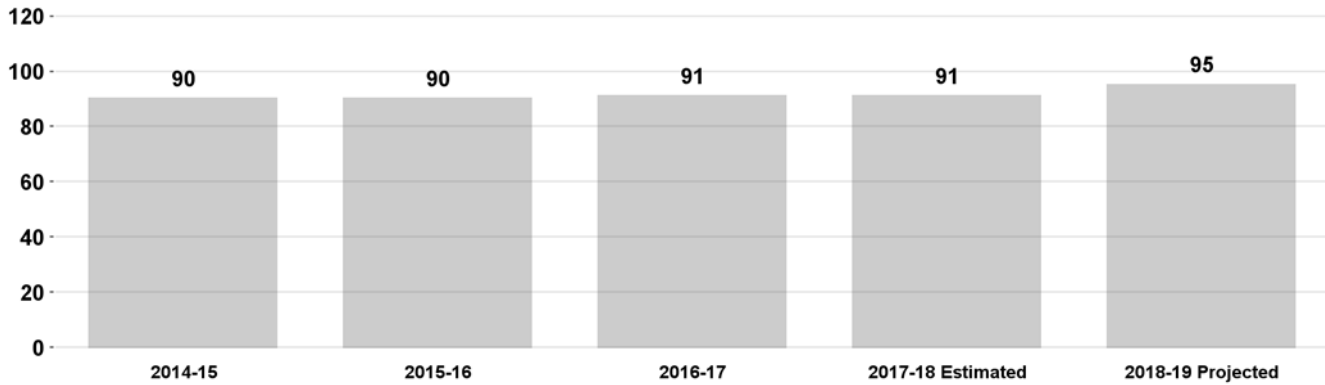
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(225,428)	-	(317,050)
Related costs consist of employee benefits.			
SG: (\$225,428)			
Related Costs: (\$91,622)			
Continuation of Services			
14. Strategic Workforce Analysis	308,855	-	428,443
Continue funding and resolution authority for one Senior Labor Relations Specialist I and one Senior Administrative Analyst II to strategically assess the size and scope of the City workforce and assist with the implementation of the Targeted Local Hire Program. Related costs consist of employee benefits.			
SG: \$308,855			
Related Costs: \$119,588			
TOTAL Employee Relations Compensation and Benefits	83,427	-	
2017-18 Program Budget	1,648,361	9	
Changes in Salaries, Expense, Equipment, and Special	83,427	-	
2018-19 PROGRAM BUDGET	1,731,788	9	

Risk Management

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

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

Percent of Contractors Self-Submitting Ins Docs - Track4LA



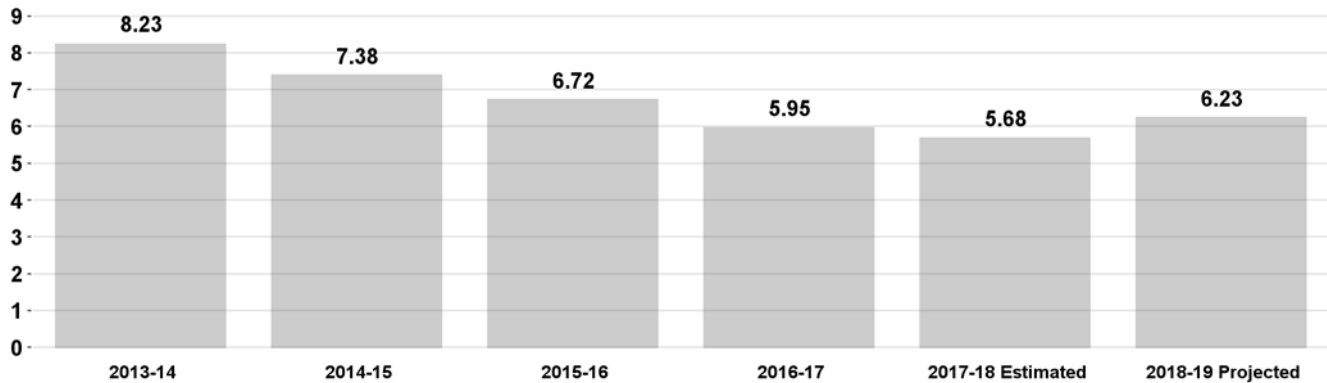
	Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Apportionment of Changes Applicable to Various Programs		13,203	-	16,995
Related costs consist of employee benefits.				
SG: \$13,203				
Related Costs: \$3,792				
TOTAL Risk Management		13,203	-	
2017-18 Program Budget		1,405,844	13	
Changes in Salaries, Expense, Equipment, and Special		13,203	-	
2018-19 PROGRAM BUDGET		1,419,047	13	

Debt Management

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

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

Approved Debt as a Percent of Special Taxes and GF Revenues



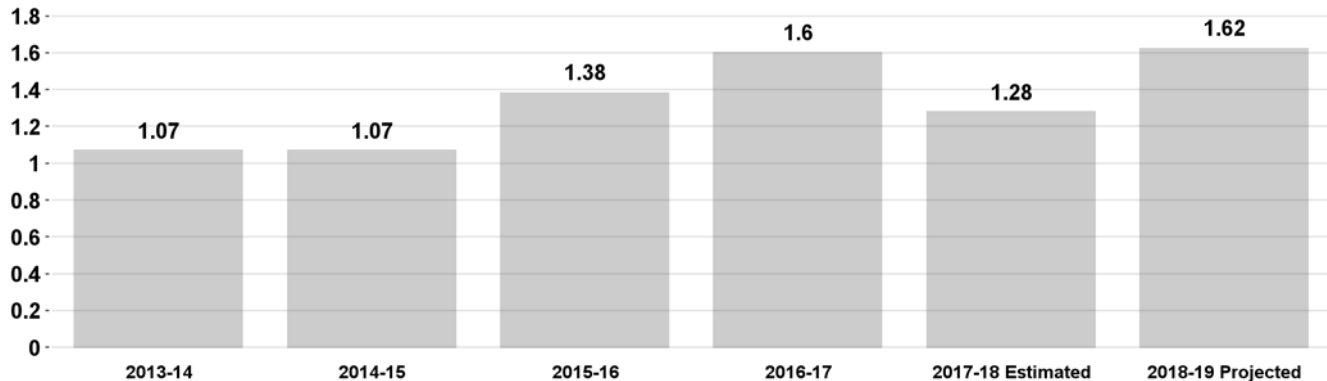
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	176,912	1	243,143
Related costs consist of employee benefits.			
SG: \$176,912			
Related Costs: \$66,231			
TOTAL Debt Management	176,912	1	
2017-18 Program Budget	707,771	5	
Changes in Salaries, Expense, Equipment, and Special	176,912	1	
2018-19 PROGRAM BUDGET	884,683	6	

Asset Management and Capital Projects

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

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

Percent of GF Budget Appropriated for Capital Improvements



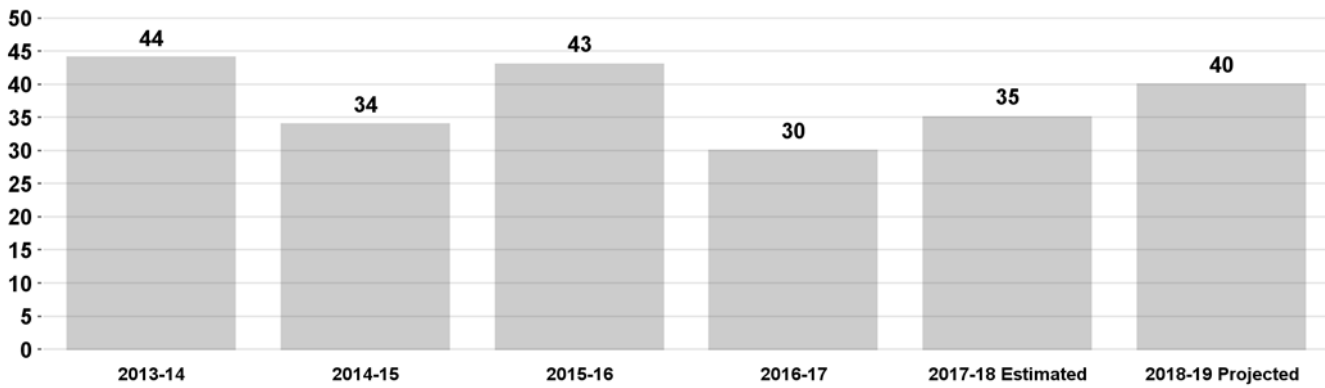
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(142,647)	-	(197,066)
Related costs consist of employee benefits.			
SG: (\$142,647)			
Related Costs: (\$54,419)			
Continuation of Services			
15. CRA/LA Bond Oversight Program	130,045	-	182,607
Continue funding and resolution authority for one Principal Project Coordinator to provide administrative and oversight support for the Bond Oversight Program. Funding is provided by the CRA Non-Housing Bond Proceeds Fund. Related costs consist of employee benefits.			
SG: \$130,045			
Related Costs: \$52,562			
TOTAL Asset Management and Capital Projects	(12,602)	-	
2017-18 Program Budget	2,140,846	13	
Changes in Salaries, Expense, Equipment, and Special	(12,602)	-	
2018-19 PROGRAM BUDGET	2,128,244	13	

Proprietary Analysis

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

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

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



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	14,085	-	18,130
Related costs consist of employee benefits.			
SG: \$14,085			
Related Costs: \$4,045			
TOTAL Proprietary Analysis	14,085	-	
2017-18 Program Budget	737,228	5	
Changes in Salaries, Expense, Equipment, and Special	14,085	-	
2018-19 PROGRAM BUDGET	751,313	5	

General Administration and Support

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	86,034	-	110,744
Related costs consist of employee benefits.			
<i>SG: \$86,034</i>			
<i>Related Costs: \$24,710</i>			
TOTAL General Administration and Support	86,034	-	
2017-18 Program Budget	1,567,975	17	
Changes in Salaries, Expense, Equipment, and Special	86,034	-	
2018-19 PROGRAM BUDGET	1,654,009	17	

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

2016-17 Actual Expenditures	2017-18 Adopted Budget	2017-18 Estimated Expenditures	Program/Code/Description	2018-19 Contract Amount
Budget Formulation and Control - FC1001				
\$ -	\$ 10,000	\$ -	1. State mandated services reimbursement claims.....	\$ 10,000
93,536	-	89,000	2. Development Services Department study.....	-
315,000	-	35,000	3. Downtown Streetcar Project.....	-
-	1,000	-	4. Undesignated.....	1,000
<u>\$ 408,536</u>	<u>\$ 11,000</u>	<u>\$ 124,000</u>	Budget Formulation and Control Total	<u>\$ 11,000</u>
Management Services - FC1002				
\$ 128,514	\$ 128,761	\$ 129,000	5. Grants management database.....	\$ 129,256
560,000	-	102,000	6. Fuse Corps Fellows.....	-
393,592	-	-	7. 2028 Summer Olympic & Paralympic Games budget review.....	-
-	-	1,000,000	8. Administration of the Los Angeles Justice Fund.....	-
-	-	70,000	9. Homeless planning services.....	-
<u>\$ 1,082,106</u>	<u>\$ 128,761</u>	<u>\$ 1,301,000</u>	Management Services Total	<u>\$ 129,256</u>
Employee Relations Compensation and Benefits - FC1003				
\$ 9,378	\$ 175,000	\$ 15,000	10. Actuarial and consulting services for retirement and employee benefit studies.....	\$ 175,000
157,458	45,000	10,000	11. Five-year projection of City contributions.....	45,000
-	10,000	20,000	12. Employee factfinders and/or arbitrators.....	10,000
<u>\$ 166,836</u>	<u>\$ 230,000</u>	<u>\$ 45,000</u>	Employee Relations Compensation and Benefits Total	<u>\$ 230,000</u>
Office of Public Accountability - AK1005*				
\$ 1,991	\$ -	\$ -	13. Lease and maintenance of photocopiers.....	\$ -
47,832	-	-	14. Review of power and water rate adjustments, performance metrics.....	-
352,168	-	470,000	15. Water and Power compensation survey, linked to benchmarking.....	-
<u>\$ 401,991</u>	<u>\$ -</u>	<u>\$ 470,000</u>	Office of Public Accountability Total	<u>\$ -</u>
Asset Management and Capital Projects - FC1007				
\$ 770,659	\$ 280,700	\$ 300,000	16. Asset management real estate services.....	\$ 280,700
<u>\$ 770,659</u>	<u>\$ 280,700</u>	<u>\$ 300,000</u>	Asset Management and Capital Projects Total	<u>\$ 280,700</u>
General Administration and Support - FC1050				
\$ 41,193	\$ 35,000	\$ 35,000	17. Lease and maintenance of photocopiers.....	\$ 35,000
<u>\$ 41,193</u>	<u>\$ 35,000</u>	<u>\$ 35,000</u>	General Administration and Support Total	<u>\$ 35,000</u>
<u>\$ 2,871,321</u>	<u>\$ 685,461</u>	<u>\$ 2,275,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 685,956</u>

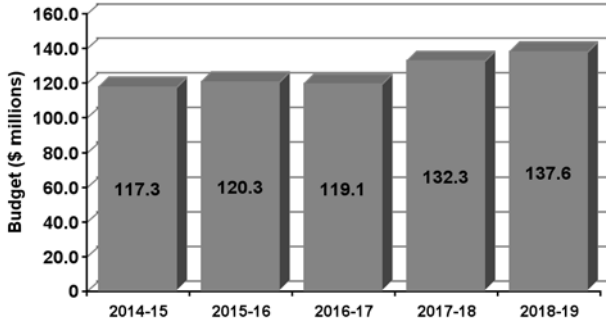
* As of July 1, 2017 Office of Public Accountability - AK1005 is an independent department. Please see its budget for 2018-19 contract amounts. 2017-18 estimated expenditures for this program represent funds encumbered for this purpose prior to the creation of the new Department.

CITY ATTORNEY

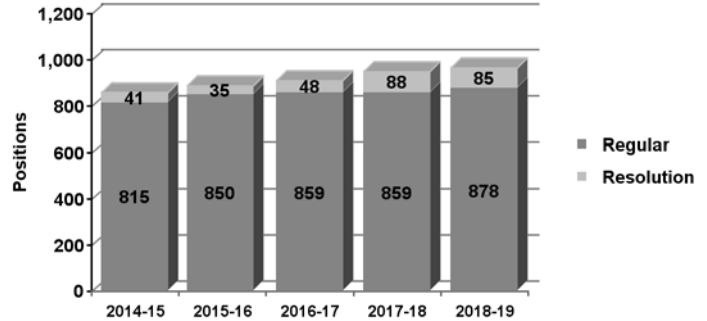
2018-19 Adopted Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



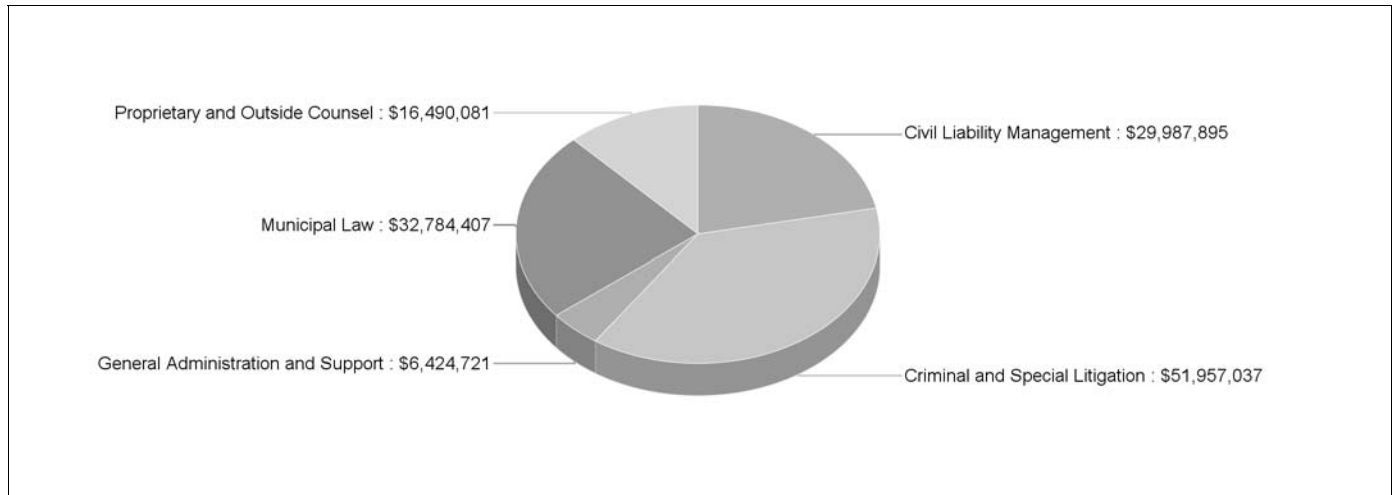
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2018-19 ADOPTED BUDGET CHANGES

	Total Budget			General Fund				Special Fund			
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2017-18 Adopted	\$132,317,890	859	88	\$124,453,390	94.1%	826	63	\$7,864,500	5.9%	33	25
2018-19 Adopted	\$137,644,141	878	85	\$129,078,738	93.8%	841	60	\$8,565,403	6.2%	37	25
Change from Prior Year	\$5,326,251	19	(3)	\$4,625,348		15	(3)	\$700,903		4	-

2018-19 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Cannabis Enforcement and Regulation	\$974,726	-
* Administrative Citation Enforcement Program	\$528,284	4
* Proposition 47 Prosecutors	\$1,410,249	15
* Legal Support - Bureau of Sanitation	\$101,802	-
* Federal Policy and Funding Legal Support	\$67,868	-
* Parking Meters and Facilities Divisions Legal Support	\$67,868	-

Recapitulation of Changes

	Adopted Budget 2017-18	Total Budget Changes	Total Budget 2018-19
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	124,394,544	5,257,107	129,651,651
Overtime General	5,408	-	5,408
Total Salaries	<u>124,399,952</u>	<u>5,257,107</u>	<u>129,657,059</u>
Expense			
Bar Dues	242,915	-	242,915
Printing and Binding	198,311	-	198,311
Contractual Services	1,440,125	69,144	1,509,269
Transportation	24,912	-	24,912
Litigation	4,945,448	-	4,945,448
Contingent Expense	5,000	-	5,000
Office and Administrative	1,053,397	-	1,053,397
Operating Supplies	7,830	-	7,830
Total Expense	<u>7,917,938</u>	<u>69,144</u>	<u>7,987,082</u>
Total City Attorney	<u>132,317,890</u>	<u>5,326,251</u>	<u>137,644,141</u>

Recapitulation of Changes

	Adopted Budget 2017-18	Total Budget Changes	Total Budget 2018-19
SOURCES OF FUNDS			
General Fund	124,453,390	4,625,348	129,078,738
Solid Waste Resources Revenue Fund (Sch. 2)	386,869	137,457	524,326
Stormwater Pollution Abatement Fund (Sch. 7)	2,771	(2,771)	-
Community Development Trust Fund (Sch. 8)	118,347	11,434	129,781
HOME Investment Partnership Program Fund (Sch. 9)	177,748	(6,276)	171,472
Sewer Operations & Maintenance Fund (Sch. 14)	248,168	67,516	315,684
Sewer Capital Fund (Sch. 14)	208,523	107,887	316,410
Telecommunications Development Account (Sch. 20)	190,064	(1,012)	189,052
Workforce Innovation and Opportunity Act Fund (Sch. 22)	223,052	(7,690)	215,362
Rent Stabilization Trust Fund (Sch. 23)	267,865	6,057	273,922
Proposition C Anti-Gridlock Transit Fund (Sch. 27)	178,811	22,302	201,113
Cannabis Regulation Special Revenue Fund (Sch. 29)	-	135,736	135,736
City Attorney Consumer Protection Fund (Sch. 29)	3,400,712	(44,100)	3,356,612
Foreclosure Registry Program Fund (Sch. 29)	239,500	6,739	246,239
Neighborhood Stabilization Program Fund (Sch. 29)	88,873	(3,137)	85,736
Planning Long-Range Planning Fund (Sch. 29)	357,163	361,660	718,823
Planning Case Processing Fund (Sch. 35)	686,688	(348,120)	338,568
Building and Safety Building Permit Fund (Sch. 40)	332,007	6,047	338,054
Systematic Code Enforcement Fee Fund (Sch. 42)	267,865	6,057	273,922
Sidewalk Repair Fund (Sch. 51)	74,999	(4,428)	70,571
Code Compliance Fund (Sch. 53)	281,216	247,068	528,284
Accessible Housing Fund (Sch. 54)	133,259	2,477	135,736
Total Funds	132,317,890	5,326,251	137,644,141
Percentage Change			4.03%
Positions	859	19	878

Changes Applicable to Various Programs

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
1. 2017-18 Employee Compensation Adjustment	2,002,402	-	2,577,492
Related costs consist of employee benefits.			
<i>SG: \$2,002,402</i>			
<i>Related Costs: \$575,090</i>			
2. Full Funding for Partially Financed Positions	1,201,662	-	1,546,779
Related costs consist of employee benefits.			
<i>SG: \$1,201,662</i>			
<i>Related Costs: \$345,117</i>			
3. Salary Step and Turnover Effect	(106,424)	-	(136,984)
Related costs consist of employee benefits.			
<i>SG: (\$106,424)</i>			
<i>Related Costs: (\$30,560)</i>			

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Deletion of One-Time Services			
4. Deletion of Funding for Resolution Authorities Delete funding for 88 resolution authority positions. An additional four positions were approved during 2017-18. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits. 19 positions are continued as regular positions: Administrative Citation Enforcement Program (Four positions) Proposition 47 Prosecutors (15 positions) 69 positions are continued: Cannabis Enforcement and Regulation (Three positions) Body-Worn Video Camera Program Prosecutorial Support (14 positions) Neighborhood Prosecutor Program (One position) Citywide Nuisance Abatement Program (Three positions) Employment Litigation Division (Five positions) Workers' Compensation Division (Two positions) Police Litigation Division (One position) General Litigation Division (Three positions) Claims and Risk Management Division Support (One position) Civil Litigation Branch (One position) Business and Complex Litigation Division (One position) Affirmative Litigation (Eight positions) Qui Tam - Affirmative Litigation (Two positions) Office of Wage Standards Support (Five positions) California Environmental Quality Act (CEQA) - Planning (One position) California Environmental Quality Act (CEQA) - Litigation (One position) CEQA Support - Public Works (Three positions) Foreclosure Registry Program (Two positions) Community Planning Program Support (Three positions) Housing Department Support - Housing Projects (One position) Housing Department Support - Proposition HHH (One position) Los Angeles World Airports (LAWA) Division (Two positions) Department of Water and Power (DWP) Division (Three positions) Port of Los Angeles (POLA) Division (Two positions) Three positions approved during 2017-18 are continued: Cannabis Enforcement and Regulation (Three positions) One position approved during 2017-18 is not continued: Cannabis Enforcement and Regulation (One position) SG: (\$8,311,225) <i>Related Costs: (\$4,073,812)</i>	(8,311,225)	-	(12,385,037)

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Deletion of One-Time Services			
5. Deletion of One-Time Expense Funding Delete one-time expense funding. <i>EX: (\$550,000)</i>	(550,000)	-	(550,000)
Continuation of Services			
6. Cannabis Enforcement and Regulation Continue funding and resolution authority for three Deputy City Attorney IIs (formerly assigned to enforce Proposition D, Medical Marijuana Regulation and Taxation Ordinance) to support the Marijuana Enforcement Unit in the Criminal and Special Litigation Branch. Prosecutors are responsible for pursuing a variety of methods to achieve closure of non-compliant marijuana businesses, including criminal prosecutions, civil cases, mass mailings, and individual mailings. Add funding and continue resolution authority for three positions consisting of one Assistant City Attorney, one Deputy City Attorney II, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, and one Legal Secretary II in the Municipal Law Branch. These positions were approved during 2017-18 (C.F. 14-0366-S14). These positions support the Department of Cannabis Regulation by providing legal advice on commercial activity, responding to complaints and challenges to new laws, handling civil lawsuits, and ongoing monitoring and compliance with the law. One Deputy City Attorney II resolution authority position is not continued. Related costs consist of employee benefits. Budget and Finance Committee Report Item No. 105 The Council modified the Mayor's Proposed Budget by restoring funding and resolution authority for one Deputy City Attorney II position to support the Department of Cannabis Regulation. Funding is provided by the Cannabis Regulation Special Revenue Fund. SG: \$974,726 <i>Related Costs: \$387,041</i>	974,726	-	1,361,767
Increased Services			
7. Litigation Expense Account Add one-time funding in the Litigation Expense Account for anticipated increases in litigation expenses due to a greater number of cases filed against the City, expanded complexity and exposure of cases, a rise in cost of litigation services, and less reliance on the use of outside counsel. <i>EX: \$250,000</i>	250,000	-	250,000

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Restoration of Services			
8. Restoration of One-Time Expense Reduction Restore funding in the Contractual Services Account that was reduced on a one-time basis in the 2017-18 Adopted Budget. <i>EX: \$69,144</i>	69,144	-	69,144
Efficiencies to Services			
9. One-Time Salary Reduction Reduce funding in the Salaries General Account, as a one-time budget reduction, to reflect savings generated by positions filled in-lieu, maintaining vacancies, and anticipated attrition. Related costs consist of employee benefits. <i>SG: (\$1,000,000)</i> <i>Related Costs: (\$296,600)</i>	(1,000,000)	-	(1,296,600)
Other Changes or Adjustments			
10. Continuing Education Stipend Add one-time funding in the Office and Administrative Account for Minimum Continuing Legal Education (MCLE) cost reimbursement consistent with the provisions of the Memorandum of Understanding between the City and the City Attorneys Representation Units. <i>EX: \$300,000</i>	300,000	-	300,000
11. Creation of Classification Pay Grades Amend employment authority for all positions in the Legal Assistant classification. All Legal Assistant positions are transitioned to Legal Assistant Is, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division. This action is in accordance with the creation of the I and II pay grades for this classification. There is no net change to the overall number of positions within the Department.	-	-	-
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	(5,169,715)	-	-

Criminal and Special Litigation

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

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. <i>SG: (\$2,458,401) EX: \$83,798</i> <i>Related Costs: (\$859,446)</i>	(2,374,603)	-	(3,234,049)
Continuation of Services			
12. Body-Worn Video Camera Program Prosecutorial Support Continue funding and resolution authority for seven Deputy City Attorney IIs and seven Paralegal Is to support the Body-Worn Video Camera Program. These positions support the review of Police Officer video and audio activities intended to serve as evidence in criminal investigations and prosecutions, provide clarity to administrative investigations, increase accountability for officers, and enhance credibility with the communities served. Related costs consist of employee benefits. <i>SG: \$1,468,952</i> <i>Related Costs: \$631,565</i>	1,468,952	-	2,100,517
13. Neighborhood Prosecutor Program Continue funding and resolution authority for one Deputy City Attorney II to support the City's Neighborhood Prosecutor Program focusing on chronic offenders who have had contact with the criminal justice system repeatedly. This position addresses underlying issues of chronic offenders to reduce the frequency and seriousness of their criminal involvement. Related costs consist of employee benefits. <i>SG: \$135,736</i> <i>Related Costs: \$54,250</i>	135,736	-	189,986

Criminal and Special Litigation

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
14. Citywide Nuisance Abatement Program Continue funding and resolution authority for one Deputy City Attorney III and two Deputy City Attorney IIs to support the Gangs, Guns, and Narcotics Section of the Citywide Nuisance Abatement Program. These three attorneys address persistent criminal activity on private property involving gangs, guns, and narcotics. Related costs consist of employee benefits. <i>SG: \$443,596</i> <i>Related Costs: \$173,544</i>	443,596	-	617,140
15. Administrative Citation Enforcement Program Continue funding and add regular authority for four positions consisting of one City Attorney Administrative Coordinator III, one Paralegal I, one Legal Secretary II, and one Legal Clerk I to support the Administrative Citation Enforcement (ACE) Program. The ACE Program is intended to achieve compliance with a wide variety of municipal code violations using an alternative approach to criminal prosecution. Funding is provided by the Code Compliance Fund. Related costs consist of employee benefits. Budget and Finance Committee Report Item No. 35 The Council modified the Mayor's Proposed Budget by adding nine-months funding and resolution authority for one Deputy City Attorney II and one Paralegal I, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division to supplement ACE Program staffing. Funding is provided by the Code Compliance Fund. <i>SG: \$528,284</i> <i>Related Costs: \$314,245</i>	528,284	4	842,529
16. Proposition 47 Prosecutors Continue funding and add regular authority for eight Deputy City Attorney IIs and seven Legal Clerk IIs to address the increased workload related to the passage of Proposition 47, The Safe Neighborhoods and Schools Act. Proposition 47 reclassified a variety of drug and theft offenses from felonies to misdemeanors. Cases that were previously handled as felonies by the District Attorney are now handled by the City Attorney. Related costs consist of employee benefits. <i>SG: \$1,410,249</i> <i>Related Costs: \$628,145</i>	1,410,249	15	2,038,394
TOTAL Criminal and Special Litigation	1,612,214	19	
2017-18 Program Budget	50,344,823	345	
Changes in Salaries, Expense, Equipment, and Special	1,612,214	19	
2018-19 PROGRAM BUDGET	51,957,037	364	

Civil Liability Management

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

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. <i>SG: (\$1,892,258) EX: (\$125,452)</i> <i>Related Costs: (\$898,241)</i>	(2,017,710)	-	(2,915,951)
Continuation of Services			
17. Employment Litigation Division Continue funding and resolution authority for three positions consisting of one Deputy City Attorney II, one Legal Secretary II, and one Paralegal I and add funding and continue resolution authority for two Deputy City Attorney IIs to support the Employment Litigation Division. Related costs consist of employee benefits. <i>SG: \$553,974</i> <i>Related Costs: \$234,264</i>	553,974	-	788,238
18. Workers' Compensation Division Continue funding and resolution authority for one Deputy City Attorney III and add funding and continue resolution authority for one City Attorney Investigator II to support the Workers' Compensation Division. Related costs consist of employee benefits. <i>SG: \$256,265</i> <i>Related Costs: \$103,990</i>	256,265	-	360,255
19. Police Litigation Division Continue funding and resolution authority for one Deputy City Attorney III to support the Police Litigation Division. Related costs consist of employee benefits. <i>SG: \$172,124</i> <i>Related Costs: \$65,043</i>	172,124	-	237,167
20. General Litigation Division Continue funding and resolution authority for two Deputy City Attorney IIIs and add funding and continue resolution authority for one Paralegal I to support the General Litigation Division. Related costs consist of employee benefits. <i>SG: \$418,363</i> <i>Related Costs: \$166,059</i>	418,363	-	584,422

Civil Liability Management

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
21. Claims and Risk Management Division Support Continue funding and resolution authority for one Senior Legal Clerk I to provide clerical support to the Claims and Risk Management Division Chief. Related costs consist of employee benefits. SG: \$63,265 <i>Related Costs: \$32,755</i>	63,265	-	96,020
22. Civil Litigation Branch Add funding and continue resolution authority for one Paralegal I to support the Civil Litigation Branch. Related costs consist of employee benefits. SG: \$74,115 <i>Related Costs: \$35,973</i>	74,115	-	110,088
23. Business and Complex Litigation Division Add funding and continue resolution authority for one Paralegal II to support the Business and Complex Litigation Division. Related costs consist of employee benefits. SG: \$95,437 <i>Related Costs: \$42,298</i>	95,437	-	137,735
24. Affirmative Litigation Continue funding and resolution authority for eight positions consisting of two Deputy City Attorney IIIs, two Deputy City Attorney IIs, two Legal Secretary IIs, one Paralegal II, and one City Attorney Investigator II assigned to civil and criminal enforcement in consumer protection matters on behalf of the people of the State of California. Funding is provided by the Consumer Protection Trust Fund. Related costs consist of employee benefits. SG: \$940,603 <i>Related Costs: \$390,911</i>	940,603	-	1,331,514
25. Qui Tam - Affirmative Litigation Continue funding and resolution authority for two Deputy City Attorney IIIs to pursue Qui Tam actions and other affirmative litigation. The two attorneys will undertake civil proceedings on behalf of the City of Los Angeles and recover financial losses due to corporate misconduct. Funding is provided by the Consumer Protection Trust Fund. Related costs consist of employee benefits. SG: \$344,249 <i>Related Costs: \$130,086</i>	344,249	-	474,335

Civil Liability Management

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
New Services			
26. Risk Management Staffing Add resolution authority without funding for six positions consisting of three Deputy City Attorney IIs, two Paralegal Is, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, and one Legal Secretary II to reduce caseloads and meet growing risk management needs. Budget and Finance Committee Report Item No. 34 The Council modified the Mayor's Proposed Budget by adding six-months funding for five positions consisting of two Deputy City Attorney IIs, two Paralegal Is, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, and one Legal Secretary II to support the Risk Management Division. <i>SG: \$322,861</i> <i>Related Costs: \$136,139</i>	322,861	-	459,000
TOTAL Civil Liability Management	1,223,546	-	
2017-18 Program Budget	28,764,349	191	
Changes in Salaries, Expense, Equipment, and Special	1,223,546	-	
2018-19 PROGRAM BUDGET	29,987,895	191	

Municipal Law

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

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. <i>SG: (\$711,844) EX: \$80,298</i> <i>Related Costs: (\$844,063)</i>	(631,546)	-	(1,475,609)
Continuation of Services			
27. Office of Wage Standards Support Continue funding and resolution authority for five positions consisting of one Legal Secretary II, one Paralegal I, two Deputy City Attorney IIs, and one Deputy City Attorney III to support the minimum wage and wage theft enforcement programs in the Office of Wage Standards. See related Bureau of Contract Administration item. Related costs consist of employee benefits. <i>SG: \$590,363</i> <i>Related Costs: \$245,057</i>	590,363	-	835,420
28. California Environmental Quality Act (CEQA) - Planning Continue funding and resolution authority for one Deputy City Attorney III to provide legal advice to the Department of City Planning related to the California Environmental Quality Act (CEQA). Funding is provided by the Planning Long-Range Planning Fund. Related costs consist of employee benefits. <i>SG: \$172,124</i> <i>Related Costs: \$65,043</i>	172,124	-	237,167
29. California Environmental Quality Act (CEQA) - Litigation Continue funding and resolution authority for one Deputy City Attorney II to provide legal advice related to California Environmental Quality Act (CEQA) litigation matters pending in the Real Property and Environmental Division of the City Attorney's Office. Funding is provided by the Planning Case Processing Fund. Related costs consist of employee benefits. <i>SG: \$135,736</i> <i>Related Costs: \$54,250</i>	135,736	-	189,986

Municipal Law

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
30. CEQA Support - Public Works Continue funding and resolution authority for two Deputy City Attorney IIIs and one Legal Secretary II to provide support for projects that require CEQA legal review and advice. Funding is provided by the Sewer Capital Fund (\$101,553), Sidewalk Repair Fund (\$70,571), Solid Waste Resources Revenue Fund (\$208,450), and Sewer Construction and Maintenance Fund (\$36,326). Related costs consist of employee benefits. SG: \$416,900 Related Costs: \$165,626	416,900	-	582,526
31. Foreclosure Registry Program Continue funding and resolution authority for one Deputy City Attorney III and one Paralegal I to provide legal advice on Housing and Community Investment Department matters on foreclosed properties. Funding is provided by the Foreclosure Registry Program Fund. Related costs consist of employee benefits. SG: \$246,239 Related Costs: \$101,016	246,239	-	347,255
32. Community Planning Program Support Continue funding and resolution authority for two Deputy City Attorney IIs and one Paralegal I to provide legal support to the Community Planning Program. Funding is provided by the Planning Long-Range Planning Fund. Related costs consist of employee benefits. SG: \$345,586 Related Costs: \$144,474	345,586	-	490,060
33. Housing Department Support - Housing Projects Continue funding and resolution authority for one Deputy City Attorney II to support the Housing and Community Investment Department on matters resulting from the Independent Living Center settlement. Funding is provided by the Accessible Housing Fund. Related costs consist of employee benefits. SG: \$135,736 Related Costs: \$54,250	135,736	-	189,986
34. Housing Department Support - Proposition HHH Add funding and continue resolution authority for one Deputy City Attorney II to provide legal support for the Homelessness Reduction and Prevention, Housing, and Facilities Bond Issue Program (Proposition HHH). Related costs consist of employee benefits. SG: \$135,736 Related Costs: \$54,250	135,736	-	189,986

Municipal Law

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
New Services			
35. Legal Support - Bureau of Sanitation Add nine-months funding and resolution authority for one Deputy City Attorney II, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, to support the Bureau of Sanitation on labor and employment matters. Funding is provided by the Solid Waste Resources Revenue Fund (\$50,901) and Sewer Construction and Maintenance Fund (\$50,901). Related costs consist of employee benefits. <i>SG: \$101,802</i> <i>Related Costs: \$44,186</i>	101,802	-	145,988
36. Federal Policy and Funding Legal Support Add six-months funding and resolution authority for one Deputy City Attorney II, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, to assist with federal policy and funding issues. Related costs consist of employee benefits. <i>SG: \$67,868</i> <i>Related Costs: \$34,121</i>	67,868	-	101,989
37. Parking Meters and Facilities Divisions Legal Support Add six-months funding and resolution authority for one Deputy City Attorney II to provide legal support to the Department of Transportation, Parking Meters and Parking Facilities Divisions. Related costs consist of employee benefits. Budget and Finance Committee Report Item No. 98 The Council modified the Mayor's Proposed Budget to fully reimburse the position through the Special Parking Revenue Fund. <i>SG: \$67,868</i> <i>Related Costs: \$34,121</i>	67,868	-	101,989
38. Budget and Finance Committee Report Item No. 91 The Council modified the Mayor's Proposed Budget by adding nine-months funding and resolution authority for one Deputy City Attorney II, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, to support the Civic Center Master Plan Development Program. Related costs consist of employee benefits. <i>SG: \$101,802</i> <i>Related Costs: \$44,185</i>	101,802	-	145,987

Municipal Law

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Reduced Services			
39. Consolidated Plan Funding Reduction	(93,247)	-	(120,904)
Reduce funding in the Salaries General Account from the Community Development Trust Fund (CDTF). The Department currently has one full-time equivalent position allocated to provide legal support to the Housing and Community Development Consolidated Plan. This one-time adjustment will properly align City Attorney salary requirements with available funding provided by the CDTF. Related costs consist of employee benefits.			
SG: (\$93,247)			
Related Costs: (\$27,657)			
TOTAL Municipal Law	1,792,967	-	
2017-18 Program Budget	30,991,440	178	
Changes in Salaries, Expense, Equipment, and Special	1,792,967	-	
2018-19 PROGRAM BUDGET	32,784,407	178	

Proprietary and Outside Counsel

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

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(160,242)	-	(659,221)
Related costs consist of employee benefits.			
<i>SG: (\$200,742) EX: \$40,500</i>			
<i>Related Costs: (\$498,979)</i>			

Proprietary and Outside Counsel

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
40. Los Angeles World Airports (LAWA) Division Continue funding and resolution authority for one Deputy City Attorney III and one Legal Clerk I to support the LAWA Division. The Deputy City Attorney III supports the LAWA Division on all aspects of construction law, including transactional and litigation matters and oversight of and collaboration with outside counsel on various LAWA construction efforts. The Legal Clerk I supports the LAWA Division's Workers' Compensation Group. All costs will be fully reimbursed by the Department of Airports. Related costs consist of employee benefits. <i>SG: \$220,691</i> <i>Related Costs: \$93,439</i>	220,691	-	314,130
41. Department of Water and Power (DWP) Division Continue funding and resolution authority for two Paralegal Is and one Assistant City Attorney to support the Water and Power Division. The Paralegal I positions provide administrative support to the Division's attorneys and Legal Secretaries. All costs will be fully reimbursed by the Department of Water and Power. Related costs consist of employee benefits. <i>SG: \$375,415</i> <i>Related Costs: \$153,321</i>	375,415	-	528,736
42. Port of Los Angeles (POLA) Division Continue funding and resolution authority for one Deputy City Attorney III and one Legal Secretary II to support the POLA Division with insurance-related litigation and insurance coverage issues associated with the POLA. All costs will be fully reimbursed by the Harbor Department. Related costs consist of employee benefits. <i>SG: \$247,274</i> <i>Related Costs: \$101,324</i>	247,274	-	348,598
TOTAL Proprietary and Outside Counsel	683,138	-	
2017-18 Program Budget	15,806,943	97	
Changes in Salaries, Expense, Equipment, and Special	683,138	-	
2018-19 PROGRAM BUDGET	16,490,081	97	

General Administration and Support

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	14,386	-	21,391
Related costs consist of employee benefits.			
<i>SG: \$24,386 EX: (\$10,000)</i>			
<i>Related Costs: \$7,005</i>			
TOTAL General Administration and Support	14,386	-	
2017-18 Program Budget	6,410,335	48	
Changes in Salaries, Expense, Equipment, and Special	14,386	-	
2018-19 PROGRAM BUDGET	6,424,721	48	

**CITY ATTORNEY
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

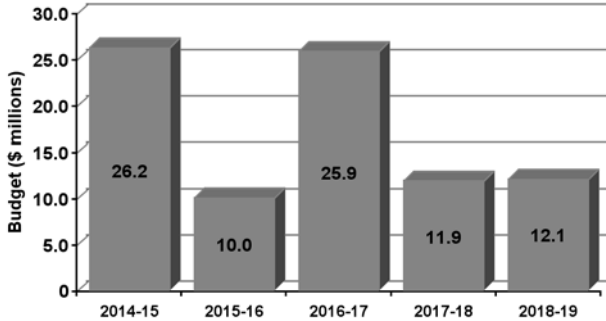
2016-17 Actual Expenditures	2017-18 Adopted Budget	2017-18 Estimated Expenditures	Program/Code/Description	2018-19 Contract Amount
Criminal and Special Litigation - AB1201				
\$ 46,329	\$ 24,931	\$ 45,000	1. Photocopier rental.....	\$ 45,000
491,824	506,100	506,000	2. Tobacco Enforcement Program (DHS contract).....	506,100
202,296	198,311	148,000	3. Automated legal research.....	196,290
13,041	10,000	15,000	4. Fingerprinting services.....	15,000
47,370	43,000	43,000	5. Security services (Hearings Section).....	43,000
60,025	-	-	6. Personal service agreements - specialized services.....	-
<u>\$ 860,885</u>	<u>\$ 782,342</u>	<u>\$ 757,000</u>	Criminal and Special Litigation Total	<u>\$ 805,390</u>
Civil Liability Management - FD1202				
\$ 20,385	\$ 11,123	\$ 20,000	7. Photocopier rental.....	\$ 34,171
86,225	84,650	79,000	8. Automated legal research	84,650
57,813	55,000	55,000	9. Temporary paralegal services.....	55,000
<u>\$ 164,423</u>	<u>\$ 150,773</u>	<u>\$ 154,000</u>	Civil Liability Management Total	<u>\$ 173,821</u>
Municipal Law - FD1203				
\$ 12,045	\$ 6,615	\$ 12,000	10. Photocopier rental.....	\$ 29,663
6,000	6,000	6,000	11. Real estate tracking system.....	6,000
43,112	42,129	39,000	12. Automated legal research.....	42,129
38,071	45,000	45,000	13. Temporary paralegal services.....	45,000
<u>\$ 99,228</u>	<u>\$ 99,744</u>	<u>\$ 102,000</u>	Municipal Law Total	<u>\$ 122,792</u>
Proprietary and Outside Counsel - FD1204				
<u>\$ 135,800</u>	<u>\$ 136,000</u>	<u>\$ 136,000</u>	14. CityLaw system maintenance (claims management system).....	<u>\$ 136,000</u>
<u>\$ 135,800</u>	<u>\$ 136,000</u>	<u>\$ 136,000</u>	Proprietary and Outside Counsel Total	<u>\$ 136,000</u>
General Administration and Support - FD1250				
\$ 341,333	\$ 180,000	\$ 180,000	15. Records retention.....	\$ 180,000
13,899	7,266	13,000	16. Photocopier rental.....	7,266
-	-	25,000	17. Printing costs for Charter, Municipal, and LA Administrative Codes.....	48,000
105,129	84,000	36,000	18. Personal service agreements - specialized services.....	36,000
<u>\$ 460,361</u>	<u>\$ 271,266</u>	<u>\$ 254,000</u>	General Administration and Support Total	<u>\$ 271,266</u>
<u>\$ 1,720,697</u>	<u>\$ 1,440,125</u>	<u>\$ 1,403,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 1,509,269</u>

CITY CLERK

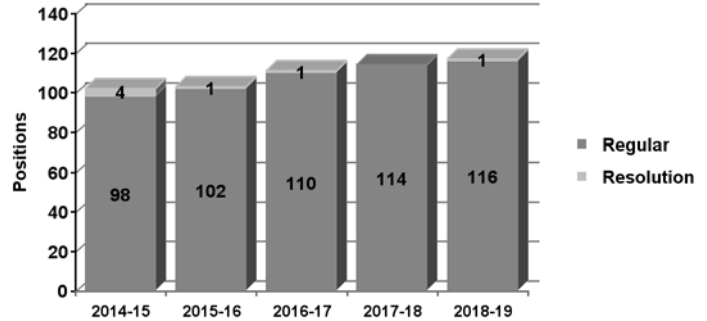
2018-19 Adopted Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



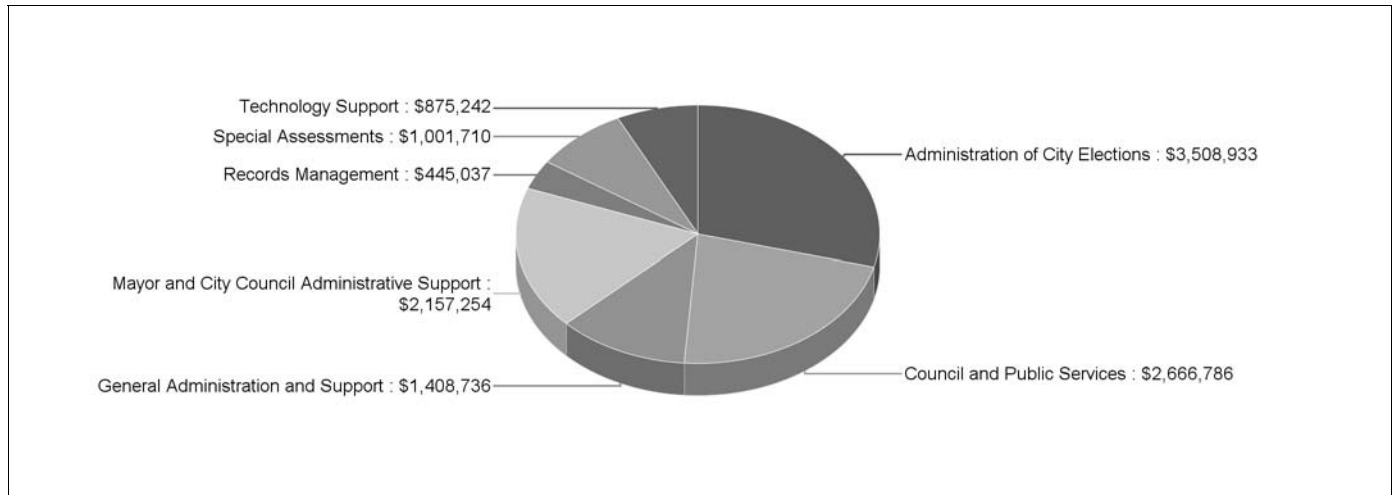
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2018-19 ADOPTED BUDGET CHANGES

	Total Budget			General Fund			Special Fund				
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2017-18 Adopted	\$11,866,290	114	-	\$10,436,969	88.0%	101	-	\$1,429,321	12.0%	13	-
2018-19 Adopted	\$12,063,698	116	1	\$10,708,458	88.8%	102	1	\$1,355,240	11.2%	14	-
Change from Prior Year	\$197,408	2	1	\$271,489		1	1	(\$74,081)		1	-

2018-19 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Neighborhood Council Elections	\$579,938	-
* Voter Outreach and Education	\$252,733	-
* Census 2020 Support	\$47,275	-

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

Recapitulation of Changes

	Adopted Budget 2017-18	Total Budget Changes	Total Budget 2018-19
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	10,165,515	318,084	10,483,599
Salaries, As-Needed	693,866	(675)	693,191
Overtime General	187,761	5,473	193,234
Total Salaries	11,047,142	322,882	11,370,024
Expense			
Printing and Binding	14,994	1,650	16,644
Contractual Services	192,553	4,456	197,009
Transportation	6,500	-	6,500
Elections	342,219	(5,030)	337,189
Office and Administrative	262,882	(126,550)	136,332
Total Expense	819,148	(125,474)	693,674
Total City Clerk	11,866,290	197,408	12,063,698

	Adopted Budget 2017-18	Total Budget Changes	Total Budget 2018-19
SOURCES OF FUNDS			
General Fund	10,436,969	271,489	10,708,458
Solid Waste Resources Revenue Fund (Sch. 2)	32,414	(1,406)	31,008
Sewer Operations & Maintenance Fund (Sch. 14)	32,414	(1,406)	31,008
Telecommunications Development Account (Sch. 20)	376,233	(19,875)	356,358
Business Improvement Trust Fund (Sch. 29)	979,460	(42,594)	936,866
City Health Commission Trust Fund (Sch. 29)	8,800	(8,800)	-
Total Funds	11,866,290	197,408	12,063,698
Percentage Change			1.66%
Positions	114	2	116

Changes Applicable to Various Programs

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

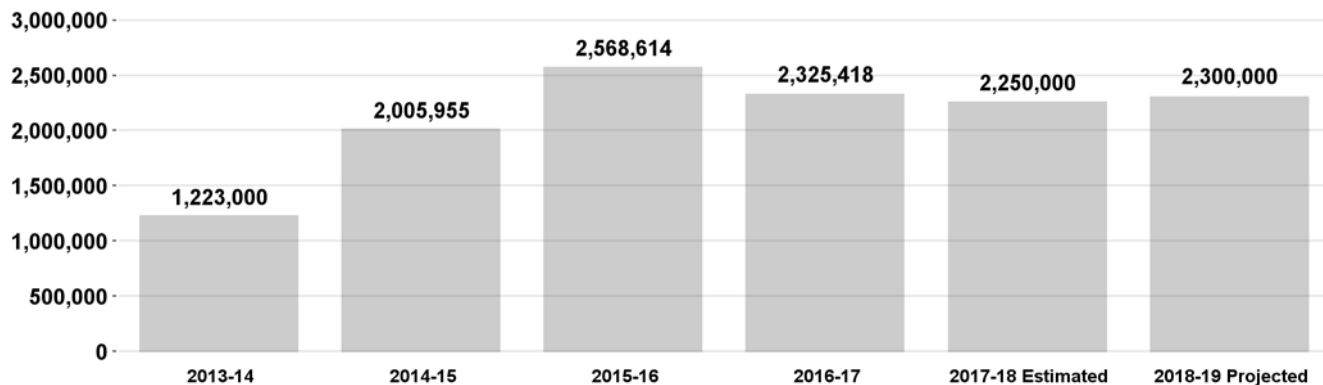
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
1. 2017-18 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$150,006</i> <i>Related Costs: \$43,082</i>	150,006	-	193,088
2. Full Funding for Partially Financed Positions Related costs consist of employee benefits. <i>SG: \$260,246</i> <i>Related Costs: \$74,742</i>	260,246	-	334,988
3. Salary Step and Turnover Effect Related costs consist of employee benefits. <i>SG: \$2,080</i> <i>Related Costs: \$598</i>	2,080	-	2,678
Deletion of One-Time Services			
4. Deletion of One-Time Expense Funding Delete one-time Salaries, As-Needed, Overtime General, and expense funding. <i>SAN: (\$520,842) SOT: (\$95,324) EX: (\$343,287)</i>	(959,453)	-	(959,453)
Restoration of Services			
5. Restoration of One-Time Expense Reductions Restore funding in the Contractual Services Account that was reduced on a one-time basis in the 2017-18 Adopted Budget. <i>EX: \$4,456</i>	4,456	-	4,456
Efficiencies to Services			
6. One-Time Salary Reduction Reduce funding in the Salaries General Account, as a one-time budget reduction, to reflect savings generated by positions filled in-lieu, maintaining vacancies, and anticipated attrition. Related costs consist of employee benefits. <i>SG: (\$235,000)</i> <i>Related Costs: (\$69,700)</i>	(235,000)	-	(304,700)
Other Changes or Adjustments			
7. Program Realignment Transfer positions and funding between budgetary programs to reflect the Department's current organizational structure. There will be no change to the level of services provided nor to the overall funding provided to the Department.	-	-	-
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	(777,665)	-	-

Council and Public Services

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

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

Number of City Records Viewed



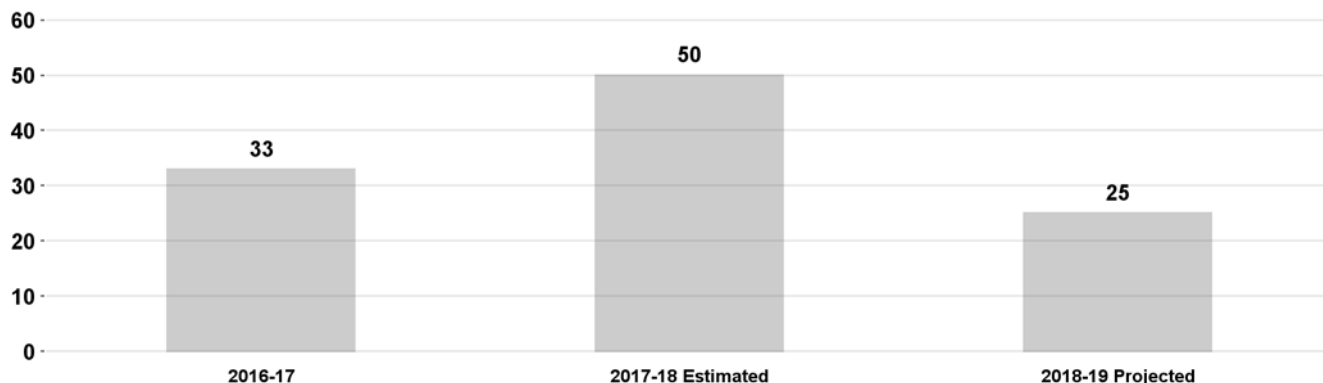
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(40,399)	(1)	(68,286)
Related costs consist of employee benefits.			
SG: (\$44,197) EX: \$3,798			
Related Costs: (\$27,887)			
TOTAL Council and Public Services	(40,399)	(1)	
2017-18 Program Budget	2,707,185	27	
Changes in Salaries, Expense, Equipment, and Special	(40,399)	(1)	
2018-19 PROGRAM BUDGET	2,666,786	26	

Administration of City Elections

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

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

Number of Public Forums Held to Increase Voter Awareness



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(780,039)	-	(765,456)
Related costs consist of employee benefits.			
SG: \$52,864 SAN: (\$520,842) SOT: (\$95,324)			
EX: (\$216,737)			
Related Costs: \$14,583			
Continuation of Services			
8. Neighborhood Council Elections	579,938	-	579,938
Continue one-time funding to the Salaries, As-Needed, Overtime General, and Elections accounts to conduct the 2019 Neighborhood Council Elections. The Office of the City Clerk will administer the elections and the Department of Neighborhood Empowerment (DONE) will conduct the outreach activities. See related DONE item.			
SAN: \$323,422 SOT: \$83,314 EX: \$173,202			
9. Voter Outreach and Education	252,733	-	252,733
Continue funding to the Salaries, As-Needed, Overtime General, and Elections accounts for Municipal Election outreach and voter awareness.			
SAN: \$196,745 SOT: \$17,483 EX: \$38,505			

Administration of City Elections

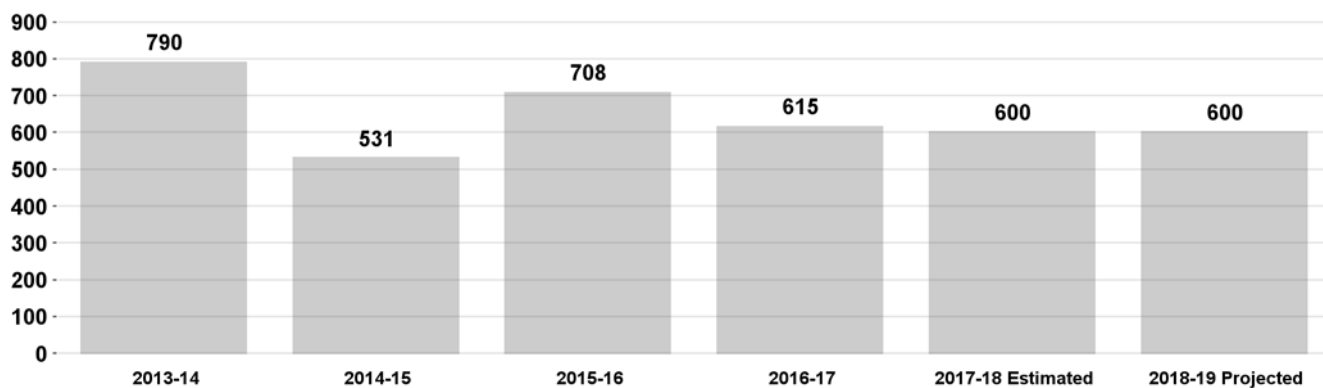
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
New Services			
10. Budget and Finance Committee Report Item No. 36 The Council modified the Mayor's Proposed Budget by adding nine-months funding and regular authority for one Graphics Designer I to develop informational and training materials, brochures, and voter guides. Related costs consist of employee benefits. <i>SG: \$43,135</i> <i>Related Costs: \$23,287</i>	43,135	1	66,422
TOTAL Administration of City Elections	95,767	1	
2017-18 Program Budget	3,413,166	28	
Changes in Salaries, Expense, Equipment, and Special	95,767	1	
2018-19 PROGRAM BUDGET	3,508,933	29	

Records Management

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

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

Number of Archival Documents and Records Digitized on Demand



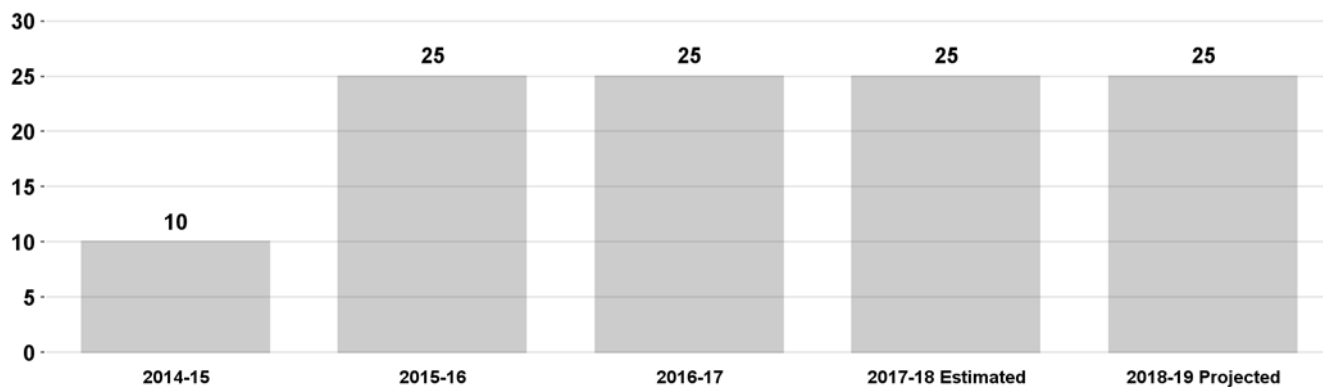
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	6,052	-	7,608
Related costs consist of employee benefits.			
SG: \$5,695 EX: \$357			
Related Costs: \$1,556			
TOTAL Records Management	6,052	-	
2017-18 Program Budget	438,985	4	
Changes in Salaries, Expense, Equipment, and Special	6,052	-	
2018-19 PROGRAM BUDGET	445,037	4	

Special Assessments

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

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

Number of Annual Planning Reports Submitted by March 1



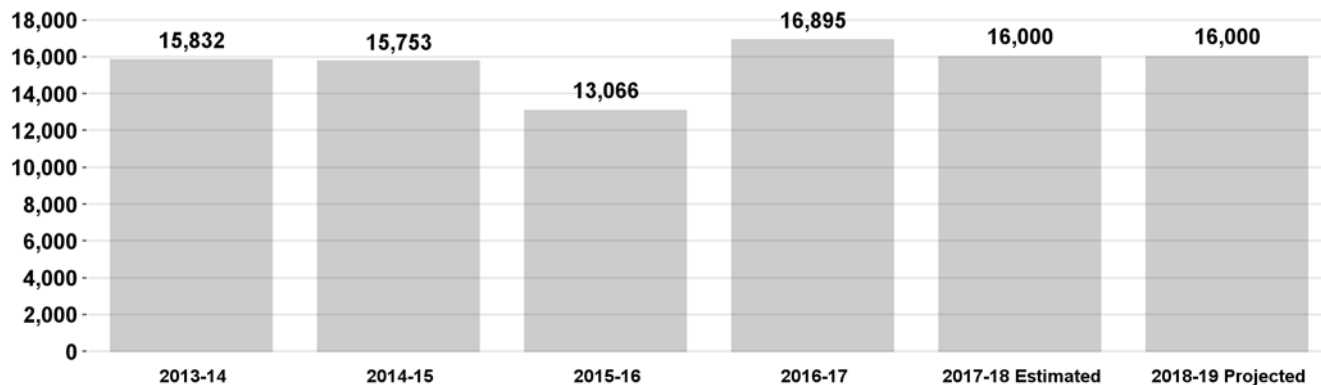
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(249,518)	(2)	(322,078)
Related costs consist of employee benefits.			
<i>SG: (\$149,667) EX: (\$99,851)</i>			
<i>Related Costs: (\$72,560)</i>			
TOTAL Special Assessments	<u>(249,518)</u>	<u>(2)</u>	
2017-18 Program Budget	1,251,228	13	
Changes in Salaries, Expense, Equipment, and Special	(249,518)	(2)	
2018-19 PROGRAM BUDGET	<u>1,001,710</u>	<u>11</u>	

Mayor and City Council Administrative Support

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

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

Number of Accounting Documents Processed



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	14,165	-	17,684
Related costs consist of employee benefits.			
SG: \$14,013 EX: \$152			
Related Costs: \$3,519			
TOTAL Mayor and City Council Administrative Support	14,165	-	
2017-18 Program Budget	2,143,089	27	
Changes in Salaries, Expense, Equipment, and Special	14,165	-	
2018-19 PROGRAM BUDGET	2,157,254	27	

Technology Support

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. <i>SG: \$28,787 EX: (\$26,550)</i> <i>Related Costs: \$8,157</i>	2,237	-	10,394
Other Changes or Adjustments			
11. Technology Support Add funding and regular authority for one Systems Programmer I to support the Technology Division. Delete funding and regular authority for one Programmer Analyst III. The incremental salary cost will be absorbed by the Department.	-	-	-
TOTAL Technology Support	2,237	-	
2017-18 Program Budget	873,005	6	
Changes in Salaries, Expense, Equipment, and Special	2,237	-	
2018-19 PROGRAM BUDGET	875,242	6	

General Administration and Support

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. <i>SG: \$269,837</i> <i>Related Costs: \$121,354</i>	269,837	3	391,191
Increased Services			
12. Accounting Support Add nine-months funding and regular authority for one Accounting Clerk to support the Business Improvement District Trust Fund. Add one-time funding to the Office and Administrative Account for office equipment. Funding is provided by the Business Improvement District Trust Fund. Related costs consist of employee benefits. <i>SG: \$50,342 EX: \$1,650</i> <i>Related Costs: \$28,922</i>	51,992	1	80,914
New Services			
13. Census 2020 Support Add six-months funding and resolution authority for one Management Analyst to assist with contract management associated with the 2020 Census. Related costs consist of employee benefits. <i>SG: \$47,275</i> <i>Related Costs: \$28,013</i>	47,275	-	75,288
TOTAL General Administration and Support	369,104	4	
2017-18 Program Budget	1,039,632	9	
Changes in Salaries, Expense, Equipment, and Special	369,104	4	
2018-19 PROGRAM BUDGET	1,408,736	13	

**CITY CLERK
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

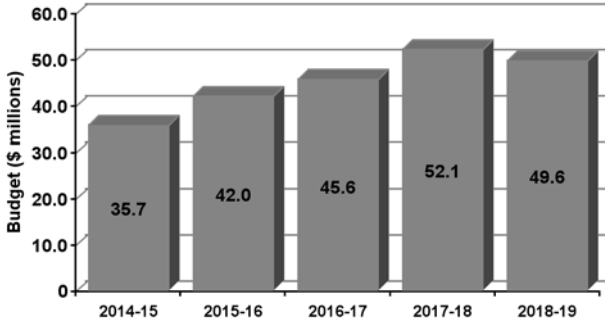
2016-17 Actual Expenditures	2017-18 Adopted Budget	2017-18 Estimated Expenditures	Program/Code/Description	2018-19 Contract Amount
Council and Public Services - FB1401				
\$ 17,000	\$ 11,000	\$ 11,000	1. Foreign language interpreters.....	\$ 11,500
25,000	11,000	12,000	2. On-Line Council File System.....	11,500
64,202	67,117	67,000	3. Photocopier rental.....	69,915
<u>\$ 106,202</u>	<u>\$ 89,117</u>	<u>\$ 90,000</u>	Council and Public Services Total	<u>\$ 92,915</u>
Records Management - FI1405				
\$ 2,686	\$ 4,184	\$ 4,000	4. Photocopier rental.....	\$ 4,541
1,000	1,700	2,000	5. Storage of City records.....	1,700
1,000	1,400	1,000	6. Warehouse equipment maintenance.....	1,400
<u>\$ 4,686</u>	<u>\$ 7,284</u>	<u>\$ 7,000</u>	Records Management Total	<u>\$ 7,641</u>
Special Assessments - FI1406				
\$ 1,000	\$ 1,451	\$ 1,000	7. Microfilm reader maintenance.....	\$ 1,600
1,000	600	1,000	8. Microfilm subscription for Department of Building and Safety records.....	600
3,141	988	1,000	9. Photocopier rental.....	988
<u>\$ 5,141</u>	<u>\$ 3,039</u>	<u>\$ 3,000</u>	Special Assessments Total	<u>\$ 3,188</u>
Mayor and City Council Administrative Support - FB1407				
<u>\$ 3,231</u>	<u>\$ 3,113</u>	<u>\$ 3,000</u>	10. Photocopier rental.....	<u>\$ 3,265</u>
<u>\$ 3,231</u>	<u>\$ 3,113</u>	<u>\$ 3,000</u>	Mayor and City Council Administrative Support Total	<u>\$ 3,265</u>
Technology Support - FF1449				
\$ -	\$ 79,000	\$ 79,000	11. Annual licensing of video and audio on-demand service.....	\$ 79,000
-	11,000	11,000	12. Translation and captioning services	11,000
<u>\$ -</u>	<u>\$ 90,000</u>	<u>\$ 90,000</u>	Technology Support Total	<u>\$ 90,000</u>
General Administration and Support - FF1450				
<u>\$ 41,252</u>	<u>\$ -</u>	<u>\$ -</u>	13. Photocopier rental.....	<u>\$ -</u>
<u>\$ 41,252</u>	<u>\$ -</u>	<u>\$ -</u>	General Administration and Support Total	<u>\$ -</u>
<u>\$ 160,512</u>	<u>\$ 192,553</u>	<u>\$ 193,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 197,009</u>

CITY PLANNING

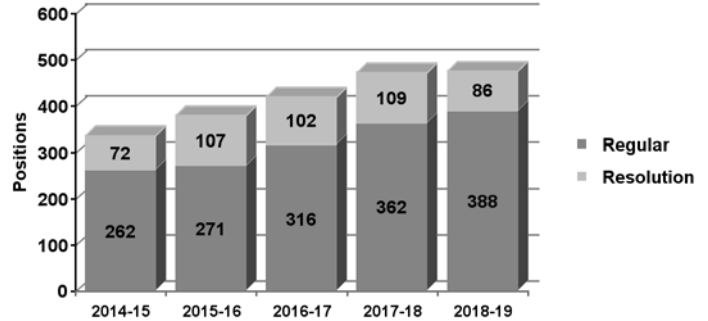
2018-19 Adopted Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



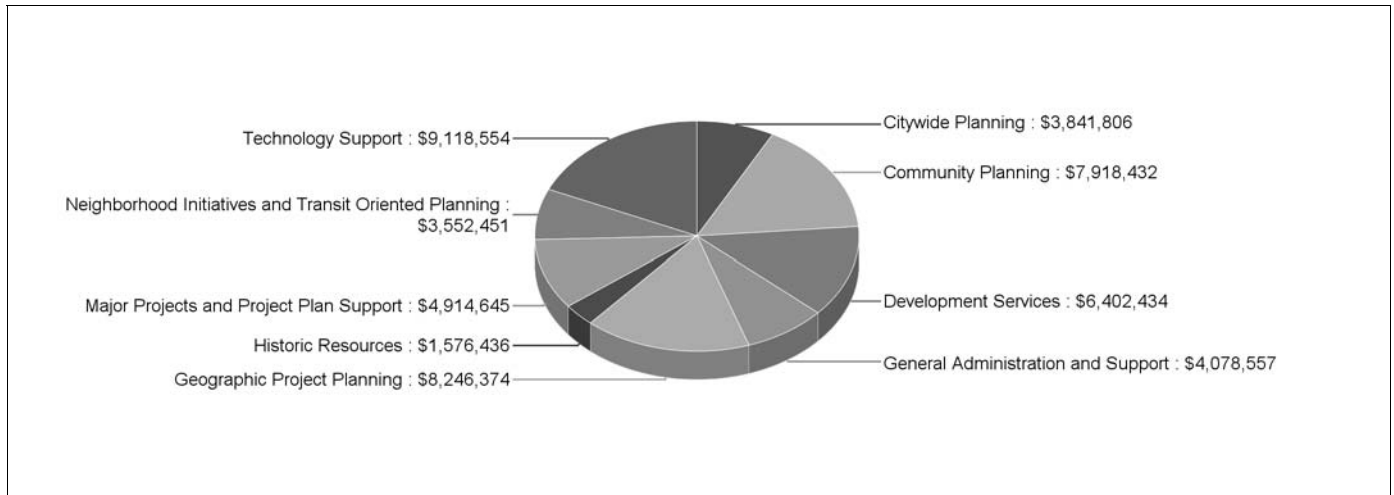
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2018-19 ADOPTED BUDGET CHANGES

	Total Budget			General Fund			Special Fund				
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2017-18 Adopted	\$52,113,390	362	109	\$10,054,675	19.3%	69	27	\$42,058,715	80.7%	293	82
2018-19 Adopted	\$49,649,689	388	86	\$9,683,610	19.5%	73	23	\$39,966,079	80.5%	315	63
Change from Prior Year	(\$2,463,701)	26	(23)	(\$371,065)		3	(5)	(\$2,092,636)		23	(18)

2018-19 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Administrative Support and Overtime	\$1,135,692	-
* California Environmental Quality Act (CEQA) Policy Unit	\$194,046	-
* OurLA2040	\$500,000	-
* Expanded Community Planning Program	\$3,717,044	4

Recapitulation of Changes

	Adopted Budget 2017-18	Total Budget Changes	Total Budget 2018-19
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	43,137,637	(3,855,601)	39,282,036
Salaries, As-Needed	170,575	167,602	338,177
Overtime General	172,000	855,090	1,027,090
Total Salaries	<u>43,480,212</u>	<u>(2,832,909)</u>	<u>40,647,303</u>
Expense			
Printing and Binding	102,786	-	102,786
Contractual Services	6,536,911	1,006,400	7,543,311
Transportation	1,735	-	1,735
Office and Administrative	1,777,706	(768,132)	1,009,574
Operating Supplies	68,000	-	68,000
Total Expense	<u>8,487,138</u>	<u>238,268</u>	<u>8,725,406</u>
Equipment			
Furniture, Office, and Technical Equipment	146,040	130,940	276,980
Total Equipment	<u>146,040</u>	<u>130,940</u>	<u>276,980</u>
Total City Planning	<u>52,113,390</u>	<u>(2,463,701)</u>	<u>49,649,689</u>

Recapitulation of Changes

	Adopted Budget 2017-18	Total Budget Changes	Total Budget 2018-19
SOURCES OF FUNDS			
General Fund	10,054,675	(371,065)	9,683,610
Community Development Trust Fund (Sch. 8)	-	24,338	24,338
City Planning System Development Fund (Sch. 29)	6,509,850	799,056	7,308,906
Development Services Trust Fund (Sch. 29)	1,612,000	(1,612,000)	-
Planning Long-Range Planning Fund (Sch. 29)	5,651,204	3,811,773	9,462,977
Planning Case Processing Fund (Sch. 35)	26,613,549	(5,300,089)	21,313,460
Building and Safety Building Permit Fund (Sch. 40)	1,297,112	86,934	1,384,046
Municipal Housing Finance Fund (Sch. 48)	-	97,352	97,352
Measure R Local Return Fund (Sch. 49)	375,000	-	375,000
Total Funds	52,113,390	(2,463,701)	49,649,689
Percentage Change			(4.73)%
Positions	362	26	388

Changes Applicable to Various Programs

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
1. 2017-18 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$593,769</i> <i>Related Costs: \$170,531</i>	593,769	-	764,300
2. Full Funding for Partially Financed Positions Related costs consist of employee benefits. <i>SG: \$46,275</i> <i>Related Costs: \$13,290</i>	46,275	-	59,565
3. Salary Step and Turnover Effect Related costs consist of employee benefits. <i>SG: (\$1,671,367)</i> <i>Related Costs: (\$480,017)</i>	(1,671,367)	-	(2,151,384)
Deletion of One-Time Services			
4. Deletion of One-Time Equipment Funding Delete one-time funding for equipment purchases. <i>EQ: (\$54,000)</i>	(54,000)	-	(54,000)
5. Restoration of One-Time Expense Reduction Restore funding in the Contractual Services Account that was reduced on a one-time basis in the 2017-18 Adopted Budget. <i>EX: \$125,460</i>	125,460	-	125,460
6. Deletion of One-Time Expense Funding Delete one-time expense funding. <i>EX: (\$3,511,632)</i>	(3,511,632)	-	(3,511,632)

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Deletion of One-Time Services			
7. Deletion of Funding for Resolution Authorities	(8,407,144)	-	(12,142,482)
Delete funding for 109 resolution authority positions. One position was moved from off-budget to on-budget. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits.			
27 positions are continued as regular positions:			
Targeted Code Amendments (Three positions)			
Expanded Community Planning Program (Four positions)			
Development Services Centers Public Counters (Six positions)			
Development Services Housing Unit (Four positions)			
Expedited Case Processing (Five positions)			
Major Projects Environmental Reporting (Three positions)			
Grant and Invoice Management (One position)			
Trust Fund Management (One position)			
76 positions are continued:			
Mobility Plan and Great Streets Initiative (Three positions)			
Policy Planning Housing Unit (Two positions)			
re:codeLA (Four positions)			
Expanded Community Planning Program (20 positions)			
Alameda District Specific Plan (One position)			
LA River Works (One position)			
Los Angeles World Airports Master Plan (Two positions)			
Transit Oriented Planning (Four positions)			
Venice Local Coastal Plan (Two positions)			
Historic Preservation Overlay Zone Program (Four positions)			
Case Management (Four positions)			
Metro Public Counter (Nine positions)			
Zoning Review and Parallel Development Process (10 positions)			
Citywide Projects Management (Four positions)			
Valley Plaza Services (One position)			
Administration and Commission Support (Four positions)			
Performance Management Unit (One position)			
Six vacant positions are not continued:			
Sign Unit (Six positions)			
One position is moved from off-budget to on-budget:			
LAWA Landside Access Modernization Program (One position)			
SG: (\$8,407,144)			
Related Costs: (\$3,735,338)			

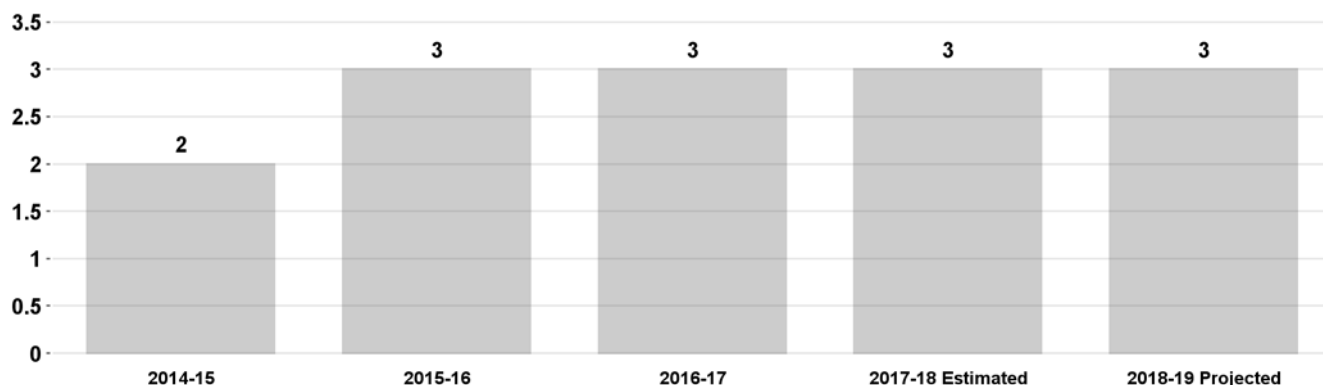
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
8. Administrative Support and Overtime Increase funding in the Salaries, As-Needed (\$167,602), Overtime General (\$855,090), Contractual Services (\$56,500), and Office and Administrative (\$56,500) accounts to maintain current service levels. Partial funding is provided by the Planning Case Processing Fund (\$696,000), Planning Long-Range Planning Fund (\$299,926), and City Planning System Development Fund (\$74,676). <i>SAN: \$167,602 SOT: \$855,090 EX: \$113,000</i>	1,135,692	-	1,135,692
Efficiencies to Services			
9. Salary Savings Rate Adjustment Increase the Department's salary savings rate for special funds by six percent from one percent to seven percent (\$1,678,809), and increase the Department's salary savings rate for General Fund by one percent from six percent to seven percent (\$65,090) to reflect the anticipated level of attrition and vacancies. Related costs consist of employee benefits. <i>SG: (\$1,743,899)</i> <i>Related Costs: (\$517,240)</i>	(1,743,899)	-	(2,261,139)
10. One-Time Salary Reduction Reduce funding in the Salaries General Account, as a one-time budget reduction, to reflect savings generated by positions filled in-lieu, maintained vacancies, and anticipated attrition. Related costs consist of employee benefits. <i>SG: (\$3,046,275)</i> <i>Related Costs: (\$903,525)</i>	(3,046,275)	-	(3,949,800)
11. Expense Account Reduction Reduce funding in the Contractual Services Account, as a one-time budget reduction, to reflect anticipated expenditures, which include savings achieved due to Departmental efficiencies and expenditure reductions. <i>EX: (\$125,460)</i>	(125,460)	-	(125,460)
Other Changes or Adjustments			
12. Commission Office Add funding and regular authority for one Senior Management Analyst I to manage the daily operations of the Commission Office. Delete funding and regular authority for one Structural Engineering Associate III. The incremental salary cost will be absorbed by the Department.	-	-	-
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	(16,658,581)	-	

Citywide Planning

Priority Outcome: Create a more livable and sustainable city

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

Number of State Mandated Elements Less Than Eight Years Old



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(3,233,766)	-	(3,782,132)
Related costs consist of employee benefits. SG: (\$1,361,635) SOT: \$14,869 EX: (\$1,887,000) Related Costs: (\$548,366)			
Continuation of Services			
13. Mobility Plan and Great Streets Initiative	633,728	-	752,440
Continue funding and resolution authority for two City Planning Associates and one City Planner to support the Mobility Plan 2035 and the Great Streets Initiative implementation strategies, goals, and objectives. Continue one-time funding in the Contractual Services Account. Partial funding is provided by the Measure R Local Return Fund (\$375,000). Related costs consist of employee benefits. SG: \$258,728 EX: \$375,000 Related Costs: \$118,712			
14. Policy Planning Housing Unit	181,073	-	262,761
Continue funding and resolution authority for one City Planner and one City Planning Associate to implement the 2013-2021 Housing Element and the Plan for a Healthy Los Angeles to comprehensively address the City's housing, health, and homelessness concerns. Related costs consist of employee benefits. SG: \$181,073 Related Costs: \$81,688			

Citywide Planning

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
15. re:codeLA Continue funding and resolution authority for four positions consisting of one Principal City Planner, one Senior City Planner, one Geographic Information Systems Supervisor I, and one Systems Analyst to support the comprehensive rewrite and update of the City's Zoning Code known as re:codeLA. Funding is provided by the Planning Long-Range Planning Fund. Related costs consist of employee benefits. <i>SG: \$478,065</i> <i>Related Costs: \$197,758</i>	478,065	-	675,823
16. Targeted Code Amendments Continue funding and add regular authority for one City Planner and two City Planning Associates to support the Targeted Code Amendments Unit. Related costs consist of employee benefits. <i>SG: \$258,728</i> <i>Related Costs: \$118,712</i>	258,728	3	377,440
17. Environmental Planning Housing Unit Add funding and resolution authority for two Planning Assistants to provide expertise on environmental and planning-related work for housing development. These positions were previously authorized as substitute authorities during 2017-18. Funding is provided by the Municipal Housing Finance Fund (\$97,352) and the Community Development Block Grant/Program Delivery (\$24,338). See related Housing and Community Investment Department item. Related costs consist of employee benefits. <i>SG: \$121,690</i> <i>Related Costs: \$64,076</i>	121,690	-	185,766
Increased Services			
18. California Environmental Quality Act (CEQA) Policy Unit Add nine-months funding and resolution authority for one City Planner and two City Planning Associates to create a CEQA Policy unit to address new laws and implement new tools while educating staff and the local development community on changes to policies and procedures. Funding is provided by the Planning Long-Range Planning Fund. Related costs consist of employee benefits. <i>SG: \$194,046</i> <i>Related Costs: \$99,527</i>	194,046	-	293,573

Citywide Planning

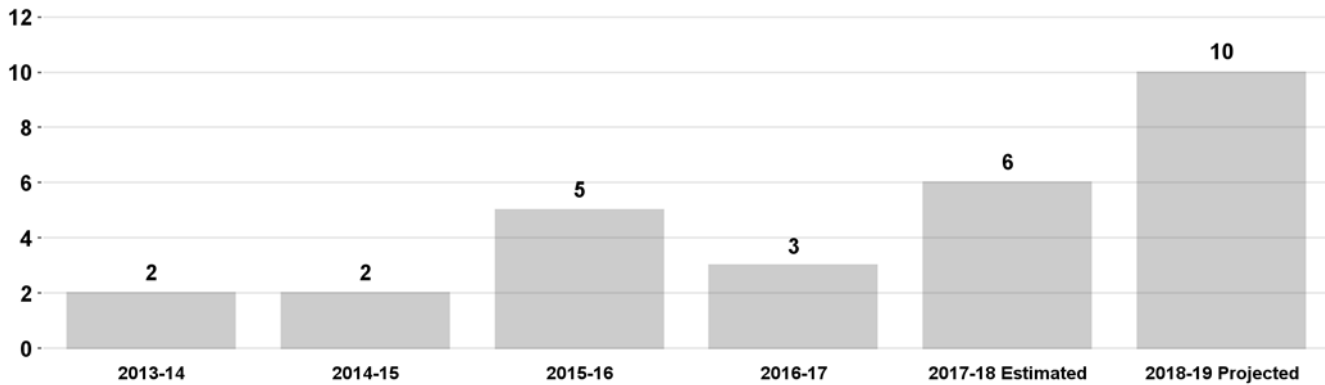
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
19. Urban Design Studio Add funding and resolution authority for one Principal City Planner to represent the department at workshops, community engagements, and meetings with Council and the Office of the Mayor. Delete funding and regular authority for one City Planner. Funding is provided by the Planning Case Processing Fund. The incremental salary cost will be absorbed by the Department.	-	(1)	-
New Services			
20. OurLA2040 Add one-time funding to the Contractual Services Account to support OurLA2040, complete the first phase of public engagement, and prepare a draft plan for release in 2019. OurLA2040 will result in a new 20-year citywide plan to be adopted in 2020. Funding is provided by the Planning Long-Range Planning Fund. <i>EX: \$500,000</i>	500,000	-	500,000
TOTAL Citywide Planning	(866,436)	2	
2017-18 Program Budget	4,708,242	16	
Changes in Salaries, Expense, Equipment, and Special	(866,436)	2	
2018-19 PROGRAM BUDGET	3,841,806	18	

Community Planning

Priority Outcome: Create a more livable and sustainable city

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

Number of Community Plans Less Than Ten Years Old



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(867,580)	-	(1,411,325)
Related costs consist of employee benefits.			
SG: (\$978,056) SAN: \$54,926 SOT: \$200,000			
EX: (\$90,450) EQ: (\$54,000)			
Related Costs: (\$543,745)			
Continuation of Services			
21. Expanded Community Planning Program	3,717,044	4	4,710,403
Continue funding and add regular authority for four positions consisting of one Principal City Planner, one Graphics Supervisor I, one Office Engineering Technician III, and one Operations and Statistical Research Analyst I and continue funding and resolution authority for 20 positions consisting of two Senior City Planners, six City Planners, and 12 City Planning Associates to reduce the City's 35 Community Plan refresh rate from ten years to six years. Add one-time funding in the Contractual Services Account. Funding is provided by the Planning Long-Range Planning Fund (\$3,459,140) and the City Planning System Development Fund (\$257,904). Related costs consist of employee benefits.			
SG: \$2,217,044 EX: \$1,500,000			
Related Costs: \$993,359			

Community Planning

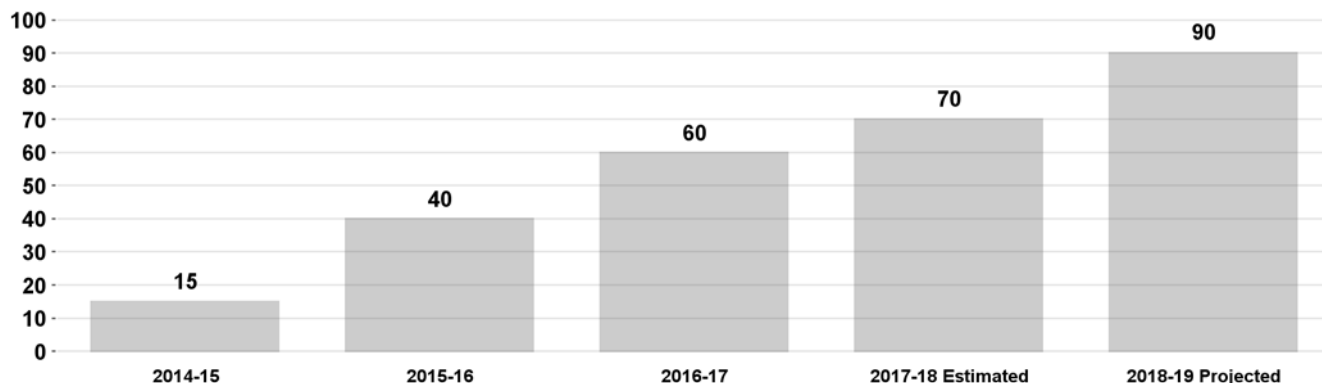
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
New Services			
22. Budget and Finance Committee Report Item No. 115	142,435	-	261,440
<p>The Council modified the Mayor's Proposed Budget by adding nine-months funding and resolution authority for one Deputy Director of Planning for the Community and Neighborhood Planning Bureau. Funding is provided by the Planning Long-Range Planning Fund. Related costs consist of employee benefits.</p> <p>SG: \$142,435 <i>Related Costs: \$119,005</i></p>			
Other Changes or Adjustments			
23. Position Adjustments	-	-	-
<p>Add funding and regular authority for one Management Analyst and one Senior Administrative Clerk to provide administrative support for the Community Planning program. Delete funding and regular authority for one City Planning Associate and one Planning Assistant. Delete funding and regular authority for two Geographic Information Systems Specialists, and add funding and regular authority for two Graphics Designer Is, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, to prepare materials for outreach and public engagement. The incremental salary cost will be absorbed by the Department.</p> <p>Subsequent to the release of the Mayor's Proposed Budget, the Office of the City Administrative Officer, Employee Relations Division approved the requested pay grade upgrades of one Graphics Designer I to Graphics Designer II and one Graphics Designer I to Graphics Designer III.</p>			
TOTAL Community Planning	2,991,899	4	
2017-18 Program Budget	4,926,533	39	
Changes in Salaries, Expense, Equipment, and Special	2,991,899	4	
2018-19 PROGRAM BUDGET	7,918,432	43	

Neighborhood Initiatives and Transit Oriented Planning

Priority Outcome: Create a more livable and sustainable city

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

Percent of Phase 2 Transit Neighborhood Plans Completed



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(1,759,952)	-	(2,156,929)
Related costs consist of employee benefits.			
SG: (\$975,272) SOT: \$16,570 EX: (\$801,250)			
Related Costs: (\$396,977)			
Continuation of Services			
24. Alameda District Specific Plan	103,418	-	148,083
Continue funding and resolution authority for one City Planner to support the Alameda District Specific Plan. The position will be reimbursed by the Los Angeles Metropolitan Transportation Authority. Related costs consist of employee benefits.			
SG: \$103,418			
Related Costs: \$44,665			
25. LA River Works	77,655	-	114,678
Continue funding and resolution authority for one City Planning Associate to develop the Los Angeles River Improvement Overlay (LA-RIO) design guidelines and support updates to the 10 Community Plans along the river corridor. Related costs consist of employee benefits.			
SG: \$77,655			
Related Costs: \$37,023			

Neighborhood Initiatives and Transit Oriented Planning

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
26. Los Angeles World Airports Master Plan Continue funding and resolution authority for one Senior City Planner and one City Planner to provide advisory policy support and technical assistance for the Los Angeles World Airports Master Plan. These positions are reimbursed by the Department of Airports. Related costs consist of employee benefits. SG: \$229,945 Related Costs: \$96,183	229,945	-	326,128
27. LAWA Landside Access Modernization Program Add funding and continue resolution authority for one Principal City Planner to support the Los Angeles World Airports (LAWA) Landside Access Modernization Program (LAMP). This position was previously authorized as an off-budget resolution authority. This position will assist LAWA in identifying specific public right-of-way issues on LAWA projects by facilitating review and providing guidance and feedback as needed. This position is fully reimbursed by the Department of Airports. See related Fire Department and Bureaus of Engineering, Sanitation, Street Lighting, and Street Services items. Related costs consist of employee benefits. SG: \$153,720 Related Costs: \$59,584	153,720	-	213,304
28. Transit Oriented Planning Continue funding and resolution authority for two City Planners and two City Planning Associates to complete work on Transit Oriented Districts. Add one-time funding in the Contractual Services Account. All costs associated with this work program are reimbursed by a Los Angeles Metropolitan Transportation Authority grant. Related costs consist of employee benefits. SG: \$362,146 EX: \$700,000 Related Costs: \$163,376	1,062,146	-	1,225,522
29. Venice Local Coastal Plan Continue funding and resolution authority for one City Planner and one City Planning Associate to support the Venice Local Coastal Program. The costs of these positions are partially reimbursed by a grant from the California Coastal Commission (\$56,000). Related costs consist of employee benefits. SG: \$181,073 Related Costs: \$81,688	181,073	-	262,761

Neighborhood Initiatives and Transit Oriented Planning

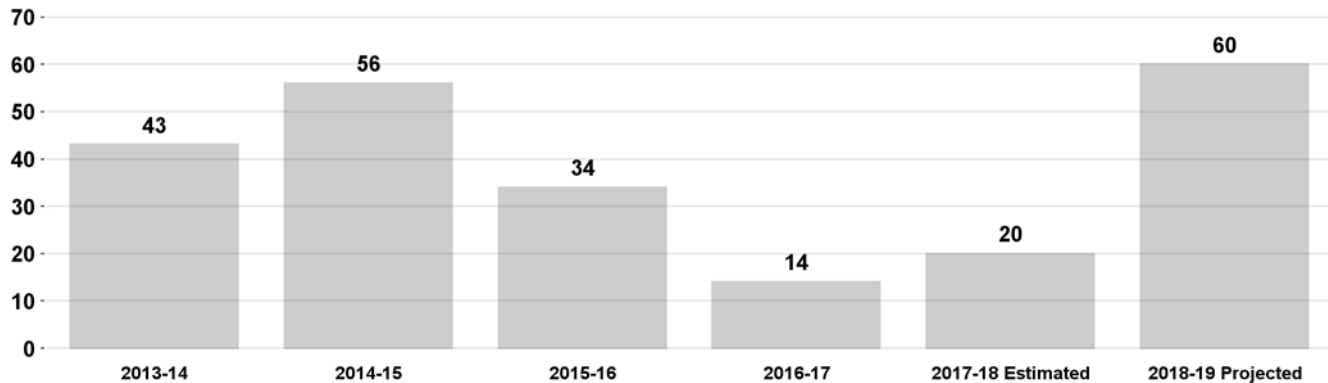
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
30. Budget and Finance Committee Report Item No. 85a & 85b	315,654	-	379,841
<p>The Council modified the Mayor's Proposed Budget by adding nine-months funding and resolution authority for one City Planner and one City Planning Associate to maintain the Ventura and Warner Center Specific Plan. Add one-time funding in the Contractual Services Account to fund studies required to amend the plan. Related costs consist of employee benefits.</p> <p><i>SG: \$145,654 EX: \$170,000</i></p> <p><i>Related Costs: \$64,187</i></p>			
TOTAL Neighborhood Initiatives and Transit Oriented	363,659	-	
2017-18 Program Budget	3,188,792	17	
Changes in Salaries, Expense, Equipment, and Special	363,659	-	
2018-19 PROGRAM BUDGET	3,552,451	17	

Historic Resources

Priority Outcome: Create a more livable and sustainable city

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

Percent of Certificate Cases Completed within 75 Days



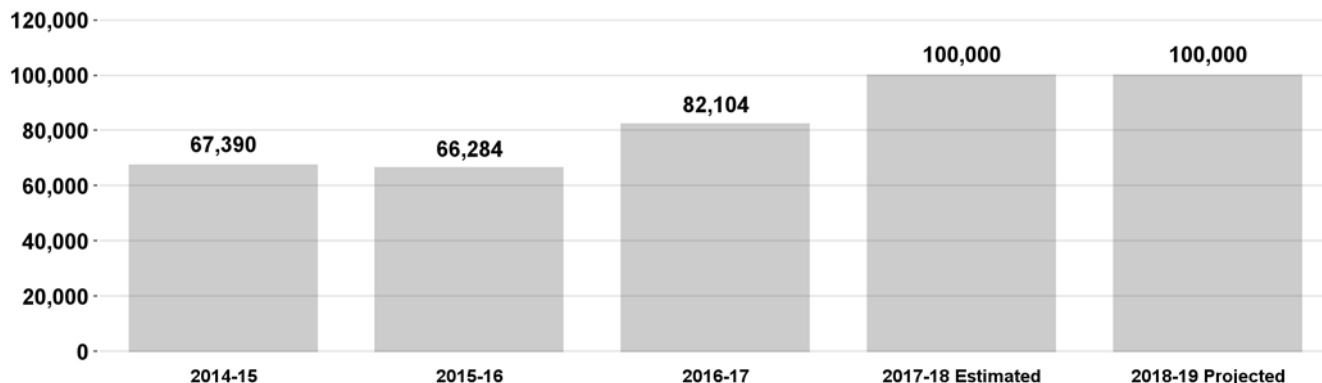
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	11,148	-	14,350
Related costs consist of employee benefits.			
SG: (\$692) SOT: \$11,840			
Related Costs: \$3,202			
Continuation of Services			
31. Historic Preservation Overlay Zone Program	336,383	-	492,118
Add funding and continue resolution authority for one City Planner and three City Planning Associates to support the Historic Preservation Overlay Zone Program. Partial funding is provided by the Planning Case Processing Fund (\$100,915). Related costs consist of employee benefits.			
SG: \$336,383			
Related Costs: \$155,735			
TOTAL Historic Resources	347,531	-	
2017-18 Program Budget	1,228,905	12	
Changes in Salaries, Expense, Equipment, and Special	347,531	-	
2018-19 PROGRAM BUDGET	1,576,436	12	

Development Services

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

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

Annual Number of Customers Served



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(4,865,603)	-	(6,504,315)
Related costs consist of employee benefits.			
SG: (\$4,351,653) SAN: \$20,000 SOT: \$150,000			
EX: (\$683,950)			
Related Costs: (\$1,638,712)			
Continuation of Services			
32. Development Services Centers Public Counters	523,249	6	762,391
Continue funding and add regular authority for six positions consisting of one Senior City Planner, one City Planner, three City Planning Associates, and one Senior Administrative Clerk to provide planning services at the West Los Angeles Development Center. Funding is provided by the Planning Case Processing Fund. Related costs consist of employee benefits.			
SG: \$523,249			
Related Costs: \$239,142			
33. Development Services Housing Unit	362,146	4	525,522
Continue funding and add regular authority for two City Planners and two City Planning Associates to provide case management services for entitlement cases with affordable housing development activities. Funding is provided by the Planning Case Processing Fund. Related costs consist of employee benefits.			
SG: \$362,146			
Related Costs: \$163,376			

Development Services

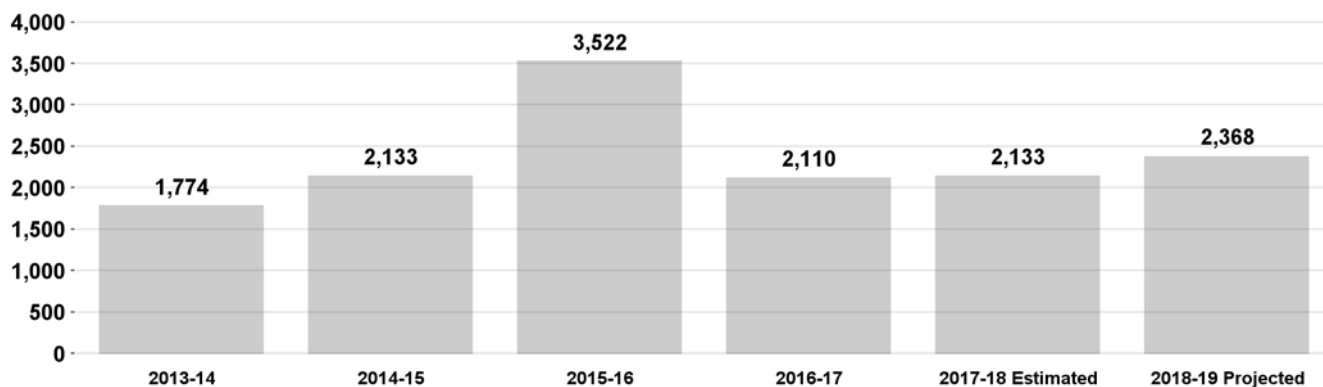
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
34. Case Management Continue funding and resolution authority for four positions consisting of one Senior City Planner, two City Planners, and one City Planning Associate to support the Case Management Unit to meet workload demands. Funding is provided by the Building and Safety Building Permit Fund. Related costs consist of employee benefits. <i>SG: \$411,027</i> <i>Related Costs: \$177,875</i>	411,027	-	588,902
35. Metro Public Counter Continue funding and resolution authority for nine positions consisting of six City Planning Associates, two City Planners, and one Administrative Clerk for the Pre-Application Review Program and to address public counter workload demands at the Metro Development Services Center. Funding is provided by the Planning Case Processing Fund. Related costs consist of employee benefits. <i>SG: \$716,364</i> <i>Related Costs: \$338,393</i>	716,364	-	1,054,757
36. Zoning Review and Parallel Development Process Continue funding and resolution authority for ten positions consisting of one Principal City Planner, one Senior City Planner, two City Planners, five City Planning Associates, and one Systems Analyst. These positions are co-located at the Development Services Centers with existing Department of Building and Safety positions to provide zoning review and support for the Parallel Development Process. Funding is provided by the Building and Safety Building Permit Fund. Related costs consist of employee benefits. <i>SG: \$965,719</i> <i>Related Costs: \$426,342</i>	965,719	-	1,392,061
TOTAL Development Services	(1,887,098)	10	
2017-18 Program Budget	8,289,532	40	
Changes in Salaries, Expense, Equipment, and Special	(1,887,098)	10	
2018-19 PROGRAM BUDGET	6,402,434	50	

Geographic Project Planning

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

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

Annual Number of Cases Completed



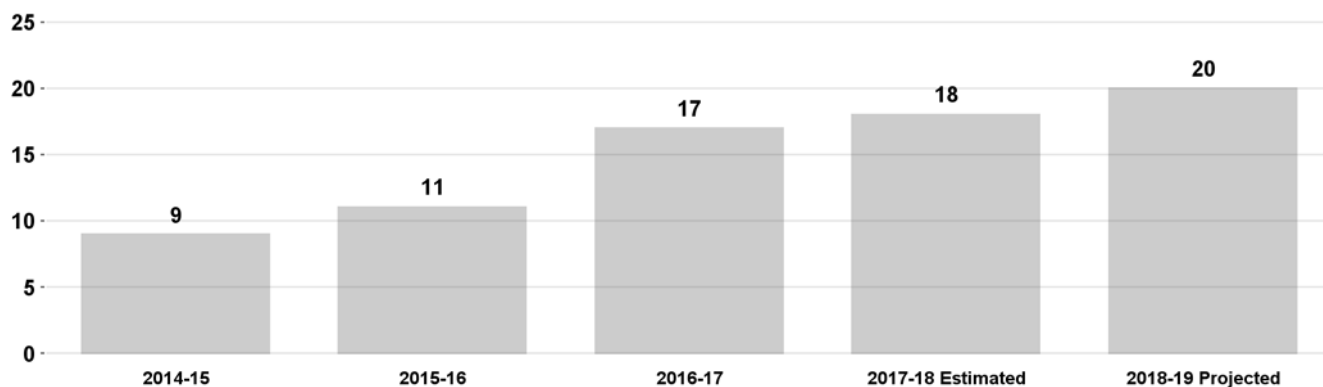
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(2,494,024)	(1)	(3,685,921)
Related costs consist of employee benefits.			
SG: (\$2,854,024) SAN: \$60,000 SOT: \$300,000			
Related Costs: (\$1,191,897)			
TOTAL Geographic Project Planning	(2,494,024)	(1)	
2017-18 Program Budget	10,740,398	106	
Changes in Salaries, Expense, Equipment, and Special	(2,494,024)	(1)	
2018-19 PROGRAM BUDGET	8,246,374	105	

Major Projects and Project Plan Support

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

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

Entitlement Cases Requiring an Environmental Impact Report



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(2,248,824)	-	(3,035,002)
Related costs consist of employee benefits.			
SG: (\$2,342,024) SAN: \$20,000 SOT: \$100,000			
EX: (\$26,800)			
Related Costs: (\$786,178)			
Continuation of Services			
37. Citywide Projects Management	475,228	-	672,145
Continue funding and resolution authority for four positions consisting of one Principal City Planner, one City Planner, one Senior Management Analyst II, and one Management Analyst to implement reforms of procedures for intake and handling of environmental report materials that are prepared by outside consultants. Funding is provided by the Planning Case Processing Fund. Related costs consist of employee benefits.			
SG: \$475,228			
Related Costs: \$196,917			
38. Expedited Case Processing	422,991	5	618,405
Continue funding and add regular authority for five positions consisting of two City Planners, two City Planning Associates, and one Planning Assistant to meet increased workload demands. Funding is provided by the Planning Case Processing Fund. Related costs consist of employee benefits.			
SG: \$422,991			
Related Costs: \$195,414			

Major Projects and Project Plan Support

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
39. Major Projects Environmental Reporting Continue funding and add regular authority for three positions consisting of one City Planner, one City Planning Associate, and one Administrative Clerk to support the Major Project work program. Funding is provided by the Planning Case Processing Fund. Related costs consist of employee benefits. <i>SG: \$224,671</i> <i>Related Costs: \$108,610</i>	224,671	3	333,281
40. Valley Plaza Services Continue funding and resolution authority for one City Planning Associate to provide entitlement processing services for the Valley Plaza Project. Funding is provided by the Planning Case Processing Fund. Related costs consist of employee benefits. <i>SG: \$77,655</i> <i>Related Costs: \$37,023</i>	77,655	-	114,678
TOTAL Major Projects and Project Plan Support	(1,048,279)	8	
2017-18 Program Budget	5,962,924	41	
Changes in Salaries, Expense, Equipment, and Special	(1,048,279)	8	
2018-19 PROGRAM BUDGET	4,914,645	49	

Technology Support

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. <i>SG: (\$241,869) SAN: \$12,676 SOT: \$53,991</i> <i>EX: \$112,750</i> <i>Related Costs: \$4,401</i>	(62,452)	-	(58,051)
Continuation of Services			
41. Hardware and Software Maintenance Increase funding to the Contractual Services Account to address rising hardware and software maintenance costs. Funding is provided by the City Planning System Development Fund. <i>EX: \$391,900</i>	391,900	-	391,900
Increased Services			
42. Zone Information and Map Access System Upgrade Add one-time funding to the Furniture, Office, and Technical Equipment Account to allow upgrades to the Zone Information and Map Access System (ZIMAS) application. Funding is provided by the City Planning System Development Fund. <i>EQ: \$184,940</i>	184,940	-	184,940
TOTAL Technology Support	514,388	-	
2017-18 Program Budget	8,604,166	54	
Changes in Salaries, Expense, Equipment, and Special	514,388	-	
2018-19 PROGRAM BUDGET	9,118,554	54	

General Administration and Support

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. <i>SG: (\$1,123,416) SOT: \$7,820 EX: (\$21,932)</i> <i>Related Costs: (\$354,027)</i>	(1,137,528)	1	(1,491,555)
Continuation of Services			
43. Administration and Commission Support Continue funding and resolution authority for four positions consisting of one Chief Management Analyst, one Departmental Chief Accountant I, one Management Analyst, and one Administrative Clerk to support and manage contracting services, invoicing review and payment, fiscal management, and administrative Commission services. Partial funding is provided by Planning Long-Range Planning Fund (\$126,294), Planning Case Processing Fund (\$126,294), and City Planning System Development Fund (\$84,196). Related costs consist of employee benefits. <i>SG: \$420,980</i> <i>Related Costs: \$180,826</i>	420,980	-	601,806
44. Grant and Invoice Management Continue funding and add regular authority for one Management Analyst to support the Department's grant programs. Partial funding is provided by the Planning Long-Range Planning Fund (\$37,161) and Planning Case Processing Fund (\$37,161). Related costs consist of employee benefits. <i>SG: \$92,903</i> <i>Related Costs: \$41,545</i>	92,903	1	134,448
45. Performance Management Unit Continue funding and resolution authority for one Principal City Planner to supervise the Performance Management Unit. Related costs consist of employee benefits. <i>SG: \$153,720</i> <i>Related Costs: \$59,584</i>	153,720	-	213,304

General Administration and Support

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
46. Trust Fund Management	84,584	1	123,662
Continue funding and add regular authority for one Senior Accountant I to manage the fiscal activities of the Warner Center Mobility Trust Fund and the Warner Center Cultural Amenities Trust Fund that were established according to the Warner Center 2035 Plan. Funding is provided by the Planning Case Processing Fund. Related costs consist of employee benefits.			
SG: \$84,584			
Related Costs: \$39,078			
TOTAL General Administration and Support	(385,341)	3	
2017-18 Program Budget	4,463,898	37	
Changes in Salaries, Expense, Equipment, and Special	(385,341)	3	
2018-19 PROGRAM BUDGET	4,078,557	40	

**CITY PLANNING
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2016-17 Actual Expenditures	2017-18 Adopted Amount	2017-18 Estimated Expenditures	Program/Code/Description	2018-19 Contract Amount
Citywide Planning - BB6801				
\$ 311,706	\$ -	\$ -	1. Affordable housing nexus study.....	\$ -
33,789	-	-	2. Permanent Supportive Housing Ordinance.....	-
34,959	-	-	3. Measure JJJ in-lieu fee study.....	-
397,093	-	-	4. Planning for infill-VMT impacts & benefits.....	-
50,693	-	-	5. My Figueroa safety and marketing plan.....	-
86,107	-	-	6. CEQA thresholds guide.....	-
716,096	375,000	385,000	7. Mobility Plan and Great Streets Initiative.....	375,000
76,455	500,000	500,000	8. General Plan update	500,000
839,668	1,012,000	1,012,000	9. re:codeLA.....	-
<u>\$ 2,546,566</u>	<u>\$ 1,887,000</u>	<u>\$ 1,897,000</u>	Citywide Planning Total	<u>\$ 875,000</u>
Community Planning - BB6802				
\$ 281,575	\$ 487,407	\$ 572,000	10. New community plan program studies.....	\$ 487,407
-	-	-	11. Expanded community planning program.....	1,500,000
105,962	-	-	12. CEQA analysis for single family zones.....	-
4,038	-	-	13. Warner Center 2035 Plan nexus fee study.....	-
<u>\$ 391,575</u>	<u>\$ 487,407</u>	<u>\$ 572,000</u>	Community Planning Total	<u>\$ 1,987,407</u>
Historic Resources - BB6803				
\$ 60,000	\$ 70,000	\$ 63,000	14. Mills Act.....	\$ 70,000
<u>\$ 60,000</u>	<u>\$ 70,000</u>	<u>\$ 63,000</u>	Historic Resources Total	<u>\$ 70,000</u>
Development Services - BB6804				
\$ 200,000	\$ 300,000	\$ 268,000	15. Municipal planning and land use fee studies.....	\$ 300,000
<u>\$ 200,000</u>	<u>\$ 300,000</u>	<u>\$ 268,000</u>	Development Services Total	<u>\$ 300,000</u>
Transit Oriented Planning - BB6805				
\$ -	\$ -	\$ -	16. Ventura and Warner Center specific plan maintenance	\$ 170,000
25,000	674,540	951,000	17. Metro Transit Oriented District studies.....	574,540
<u>\$ 25,000</u>	<u>\$ 674,540</u>	<u>\$ 951,000</u>	Transit Oriented Planning Total	<u>\$ 744,540</u>
Geographic Project Planning - BB6806				
\$ 15,000	\$ 15,000	\$ 13,000	18. Courier services.....	\$ 15,000
<u>\$ 15,000</u>	<u>\$ 15,000</u>	<u>\$ 13,000</u>	Geographic Project Planning Total	<u>\$ 15,000</u>
Major Projects and Project Plan Support - BB6807				
\$ 140,000	\$ -	\$ -	19. Environmental review services.....	\$ -
<u>\$ 140,000</u>	<u>\$ -</u>	<u>\$ -</u>	Major Projects and Project Planning Support Total	<u>\$ -</u>
Technology Support - BB6849				
\$ 3,193,500	\$ 2,932,121	\$ 2,970,000	20. Technology support and maintenance.....	\$ 2,932,121
-	-	-	21. Hardware and software maintenance.....	448,400
<u>\$ 3,193,500</u>	<u>\$ 2,932,121</u>	<u>\$ 2,970,000</u>	Technology Support Total	<u>\$ 3,380,521</u>

**CITY PLANNING
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2016-17 Actual Expenditures	2017-18 Adopted Amount	2017-18 Estimated Expenditures	Program/Code/Description	2018-19 Contract Amount
General Administration and Support - BB6850				
\$ 3,108	\$ 26,843	\$ 28,000	22. Contract for cellular phone and handheld usage and maintenance.....	\$ 26,843
-	100,000	90,000	23. Contract for copier lease, usage, and maintenance.....	100,000
-	14,000	14,000	24. Miscellaneous facility maintenance.....	14,000
-	30,000	30,000	25. Public meeting mailing and interpretation services.....	30,000
<u>\$ 3,108</u>	<u>\$ 170,843</u>	<u>\$ 162,000</u>	General Administration and Support Total	<u>\$ 170,843</u>
<u>\$ 6,574,749</u>	<u>\$ 6,536,911</u>	<u>\$ 6,896,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 7,543,311</u>

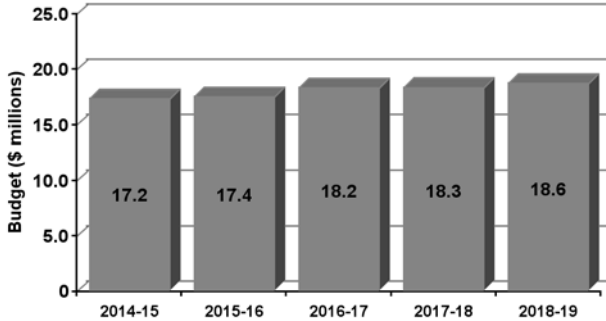
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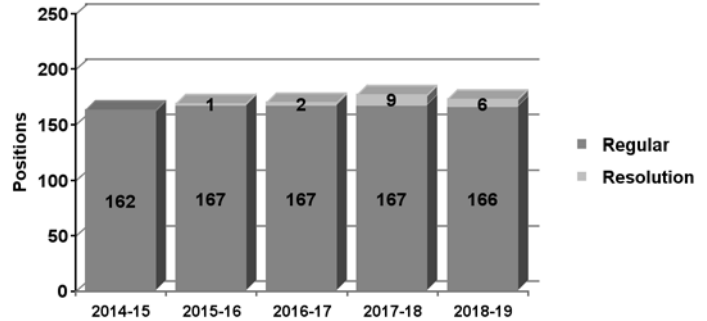
2018-19 Adopted Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



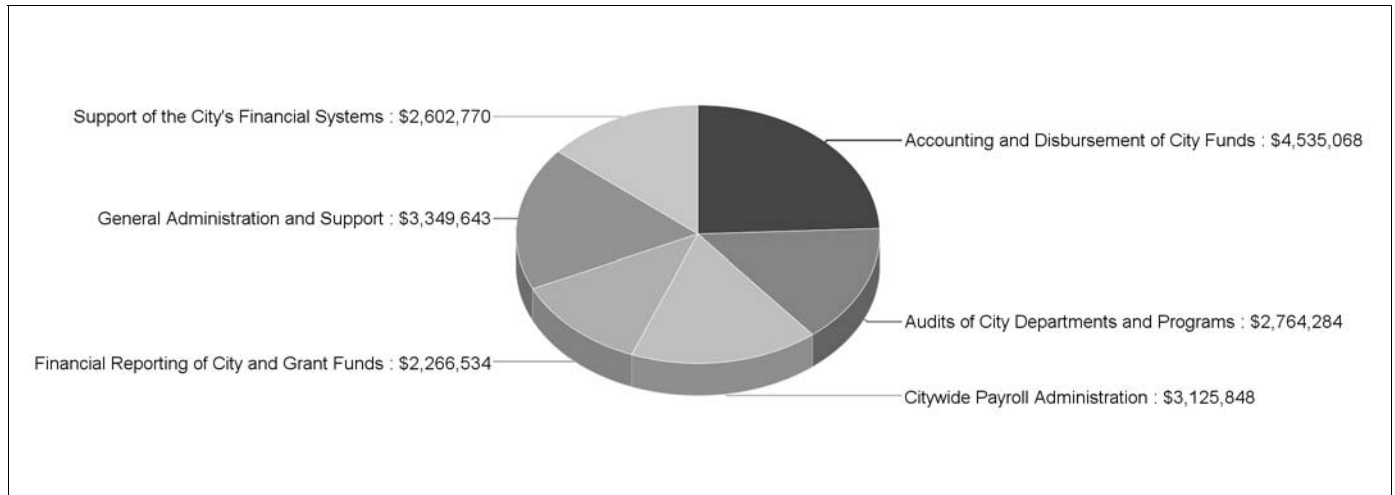
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2018-19 ADOPTED BUDGET CHANGES

	Total Budget			General Fund			Special Fund				
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2017-18 Adopted	\$18,254,672	167	9	\$17,620,795	96.5%	160	9	\$633,877	3.5%	7	-
2018-19 Adopted	\$18,644,147	166	6	\$18,141,174	97.3%	159	6	\$502,973	2.7%	7	-
Change from Prior Year	\$389,475	(1)	(3)	\$520,379		(1)	(3)	(\$130,904)		-	-

2018-19 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Special Fund Analysis	\$310,084	-
* FMS Procurement Module Support	\$135,406	-
* Payroll System Project Support	\$212,945	-
* Controller Executive Management Support	\$63,725	-

Recapitulation of Changes

	Adopted Budget 2017-18	Total Budget Changes	Total Budget 2018-19
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	17,208,353	421,225	17,629,578
Salaries, As-Needed	120,000	(120,000)	-
Overtime General	90,071	-	90,071
Total Salaries	17,418,424	301,225	17,719,649
Expense			
Printing and Binding	64,306	20,000	84,306
Contractual Services	548,380	35,000	583,380
Contingent Expense	5,000	-	5,000
Office and Administrative	218,562	33,250	251,812
Total Expense	836,248	88,250	924,498
Total Controller	18,254,672	389,475	18,644,147
	Adopted Budget 2017-18	Total Budget Changes	Total Budget 2018-19

SOURCES OF FUNDS

General Fund	17,620,795	520,379	18,141,174
HOME Investment Partnership Program Fund (Sch. 9)	67,528	(4,657)	62,871
Sewer Capital Fund (Sch. 14)	286,372	902	287,274
Workforce Innovation and Opportunity Act Fund (Sch. 22)	45,357	(2,808)	42,549
Rent Stabilization Trust Fund (Sch. 23)	60,000	(60,000)	-
Proposition A Local Transit Assistance Fund (Sch. 26)	114,620	(4,341)	110,279
Systematic Code Enforcement Fee Fund (Sch. 42)	60,000	(60,000)	-
Total Funds	18,254,672	389,475	18,644,147
Percentage Change			2.13%
Positions	167	(1)	166

Changes Applicable to Various Programs

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
1. 2017-18 Employee Compensation Adjustment	271,999	-	350,116
Related costs consist of employee benefits.			
<i>SG: \$271,999</i>			
<i>Related Costs: \$78,117</i>			
2. Full Funding for Partially Financed Positions	427,049	-	549,697
Related costs consist of employee benefits.			
<i>SG: \$427,049</i>			
<i>Related Costs: \$122,648</i>			
3. Salary Step and Turnover Effect	49,151	-	63,267
Related costs consist of employee benefits.			
<i>SG: \$49,151</i>			
<i>Related Costs: \$14,116</i>			
Deletion of One-Time Services			
4. Deletion of Funding for Resolution Authorities	(470,770)	-	(659,870)
Delete funding for nine resolution authority positions.			
Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits.			
Six positions are continued:			
Special Fund Analysis (Two positions)			
FMS Procurement Module Support (One position)			
Payroll System Project Support (Two positions)			
Controller Executive Management Support (One position)			
Three vacant positions are not continued:			
Special Fund Analysis (Two positions)			
Payroll System Project Support (One position)			
<i>SG: (\$470,770)</i>			
<i>Related Costs: (\$189,100)</i>			
Restoration of Services			
5. Restoration of One-Time Expense Reduction	35,000	-	35,000
Restore funding in the Contractual Services Account that was reduced on a one-time basis in the 2017-18 Adopted Budget.			
<i>EX: \$35,000</i>			

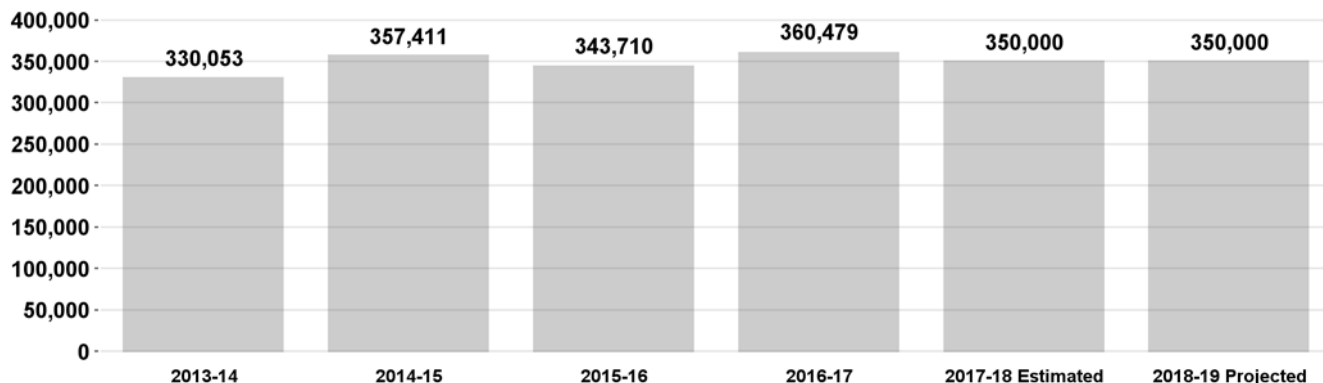
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Efficiencies to Services			
6. One-Time Salary Reduction Reduce funding in the Salaries General Account, as a one-time budget reduction, to reflect savings generated by positions filled in-lieu, maintaining vacancies, and anticipated attrition. Related costs consist of employee benefits. <i>SG: (\$500,000)</i> <i>Related Costs: (\$148,301)</i>	(500,000)	-	(648,301)
Other Changes or Adjustments			
7. Program Realignment Transfer positions and funding between budgetary programs to reflect the Department's current organizational structure. There will be no change to the level of services nor to the overall funding provided to the Department.	-	-	-
8. Position Changes Add funding and regular authority for one Financial Management Specialist I, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, and delete funding and regular authority for two Fiscal Systems Specialist Is. Related costs consist of employee benefits. <i>SG: (\$83,315)</i> <i>Related Costs: (\$38,703)</i>	(83,315)	(1)	(122,018)
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	(270,886)	(1)	

Accounting and Disbursement of City Funds

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

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

Paymaster Disbursements



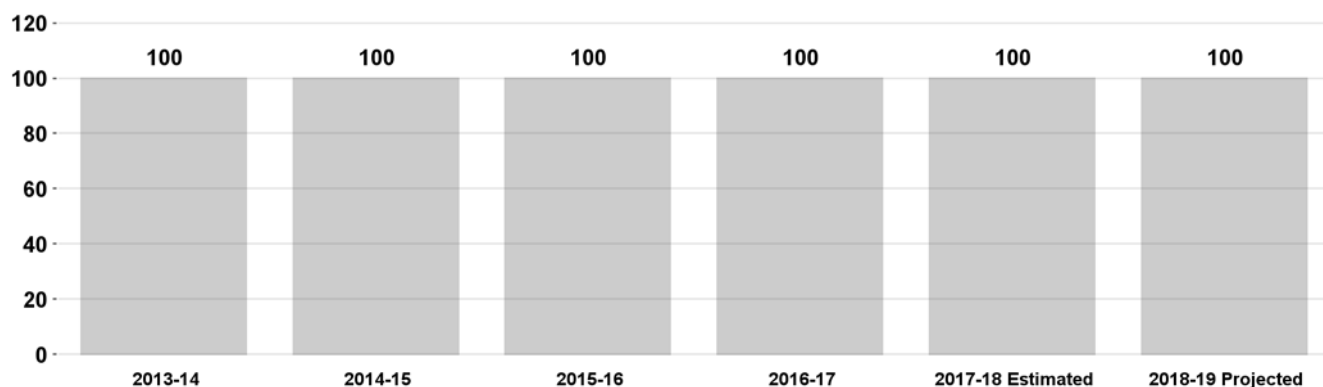
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	181,612	2	249,664
Related costs consist of employee benefits. SG: \$181,612 Related Costs: \$68,052			
Efficiencies to Services			
9. Special Fund Accounting Resource Pool	(120,000)	-	(120,000)
Delete funding in the Salaries, As-Needed Account to reflect the anticipated level of Accounting Resource Pool expenditures in the Rent Stabilization Trust Fund (\$60,000) and Systematic Code Enforcement Fee Fund (\$60,000). SAN: (\$120,000)			
Other Changes or Adjustments			
10. Pay Grade Advancement	4,951	-	6,420
Upgrade one Principal Accountant I to Principal Accountant II due to increased responsibility and complexity of duties performed in the Department. This position oversees the Demand Audit Section assigned to the Department of Water and Power (DWP) and will be fully reimbursed by DWP. Related costs consist of employee benefits. SG: \$4,951 Related Costs: \$1,469			
TOTAL Accounting and Disbursement of City Funds	66,563	2	
2017-18 Program Budget	4,468,505	49	
Changes in Salaries, Expense, Equipment, and Special	66,563	2	
2018-19 PROGRAM BUDGET	4,535,068	51	

Financial Reporting of City and Grant Funds

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

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

Percent of Financial Reports Submitted On Time



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(61,318)	(1)	(94,603)
Related costs consist of employee benefits.			
<i>SG: (\$61,318)</i>			
<i>Related Costs: (\$33,285)</i>			
Continuation of Services			
11. Special Fund Analysis	310,084	-	430,144
Continue funding and resolution authority for one Senior Management Analyst II and one Senior Management Analyst I to continue a comprehensive reconciliation of all City special fund balances. One vacant Senior Accountant I and one vacant Accountant are not continued. Related costs consist of employee benefits.			
Budget and Finance Committee Report Item No. 37			
The Council modified the Mayor's Proposed Budget by adding funding for the inadvertently underfunded positions dedicated to special fund analysis.			
<i>SG: \$310,084</i>			
<i>Related Costs: \$120,060</i>			

Financial Reporting of City and Grant Funds

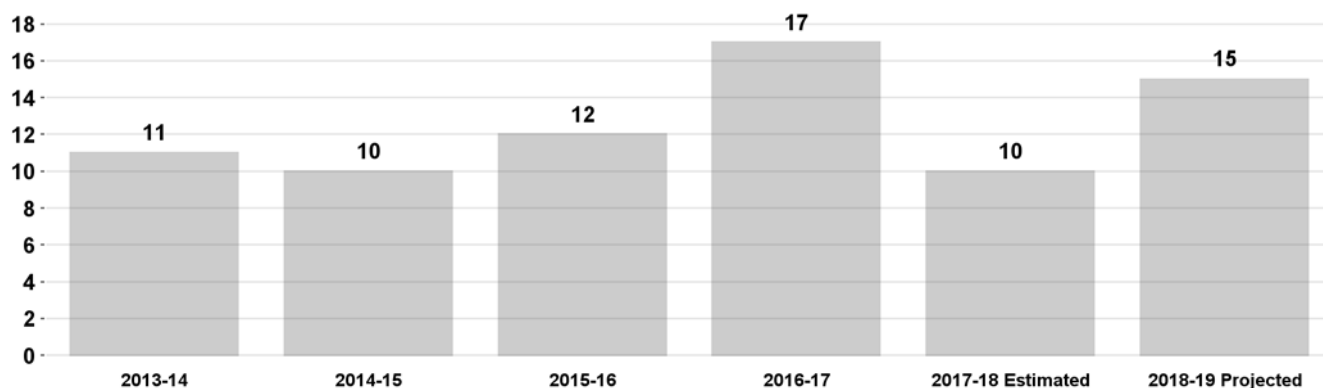
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
12. Consolidated Annual Financial Report Software License Add funding to the Office and Administrative Account for annual software licensing and maintenance used to prepare the Consolidated Annual Financial Report. <i>EX: \$25,000</i>	25,000	-	25,000
TOTAL Financial Reporting of City and Grant Funds	273,766	(1)	
2017-18 Program Budget	1,992,768	19	
Changes in Salaries, Expense, Equipment, and Special	273,766	(1)	
2018-19 PROGRAM BUDGET	2,266,534	18	

Audits of City Departments and Programs

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

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

Number of Audit Reports



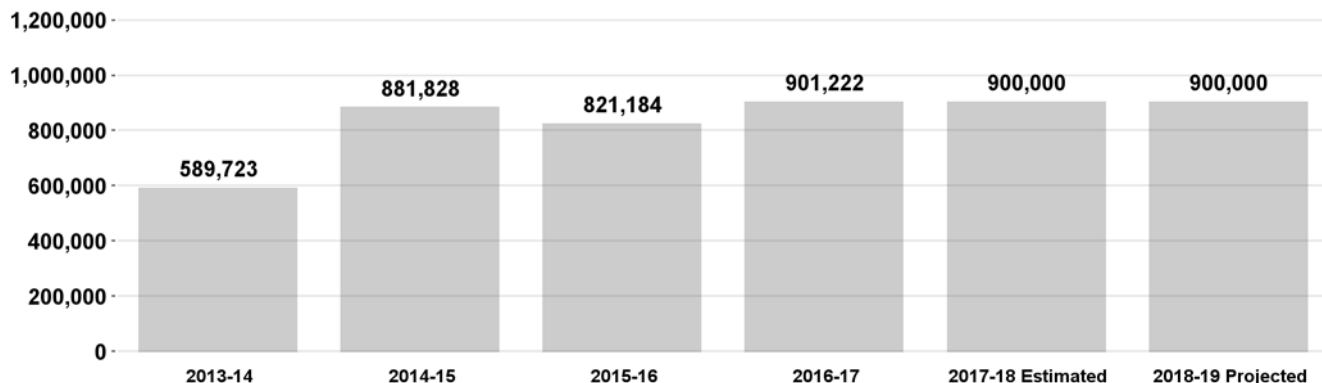
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	61,145	-	67,953
Related costs consist of employee benefits.			
<i>SG: \$26,145 EX: \$35,000</i>			
<i>Related Costs: \$6,808</i>			
TOTAL Audits of City Departments and Programs	61,145	-	
2017-18 Program Budget	2,703,139	21	
Changes in Salaries, Expense, Equipment, and Special	61,145	-	
2018-19 PROGRAM BUDGET	2,764,284	21	

Support of the City's Financial Systems

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

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

Number of FMS Documents Processed Annually



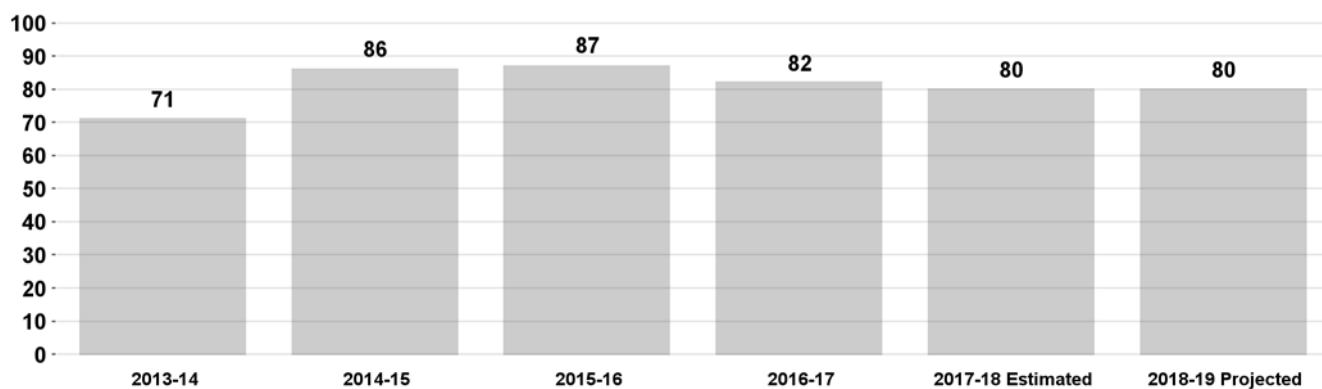
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(90,637)	-	(130,773)
Related costs consist of employee benefits.			
SG: (\$90,637)			
Related Costs: (\$40,136)			
Continuation of Services			
13. FMS Procurement Module Support	135,406	-	189,558
Continue funding and resolution authority for one Fiscal Systems Specialist II to support the Procurement Module of the Financial Management System (FMS). Related costs consist of employee benefits.			
SG: \$135,406			
Related Costs: \$54,152			
Other Changes or Adjustments			
14. FMS Security and Workflow	-	-	-
Add funding and regular authority for one Systems Programmer I, subject to a pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, and delete funding and regular authority for one Financial Management Specialist II. The incremental salary cost will be absorbed by the Department.			
TOTAL Support of the City's Financial Systems	44,769	-	
2017-18 Program Budget	2,558,001	20	
Changes in Salaries, Expense, Equipment, and Special	44,769	-	
2018-19 PROGRAM BUDGET	2,602,770	20	

Citywide Payroll Administration

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

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

Percent of PaySR Problem Tickets Resolved



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(268,632)	(2)	(390,204)
Related costs consist of employee benefits.			
SG: (\$268,632)			
Related Costs: (\$121,572)			
Continuation of Services			
15. Payroll System Project Support	212,945	-	304,087
Continue funding and resolution authority for one Senior Systems Analyst I and one Senior Management Analyst II for the transition to the City's replacement of its current payroll system (PaySR). The Senior Management Analyst II will prepare and document MOU requirements for PaySR implementation and will validate payroll data. The Senior Systems Analyst I will develop system requirements and supporting documentation. One vacant Fiscal Systems Specialist I is not continued. See related Information Technology Agency and Personnel Department items. Related costs consist of employee benefits.			
SG: \$212,945			
Related Costs: \$91,142			
Increased Services			
16. Payroll System Expenses	28,250	-	28,250
Add funding to the Printing and Binding (\$20,000) and Office and Administrative (\$8,250) accounts for check printing costs and 25 helpdesk software licenses.			
EX: \$28,250			

Citywide Payroll Administration

TOTAL Citywide Payroll Administration	(27,437)	(2)
2017-18 Program Budget	3,153,285	31
Changes in Salaries, Expense, Equipment, and Special	(27,437)	(2)
2018-19 PROGRAM BUDGET	3,125,848	29

General Administration and Support

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(93,056)	-	(134,146)
Related costs consist of employee benefits.			
SG: (\$93,056)			
Related Costs: (\$41,090)			
Continuation of Services			
17. Controller Executive Management Support	63,725	-	96,617
Continue funding and resolution authority for one Controller Aide VII to provide the Controller with advice and assistance in the areas of legislative policies and liaison and constituent services. Related costs consist of employee benefits.			
SG: \$63,725			
Related Costs: \$32,892			
Other Changes or Adjustments			
18. Executive Office	-	-	-
Add funding and regular authority for one Administrative Deputy Controller, and delete funding and regular authority for one Controller Aide VII. The incremental salary cost will be absorbed by the department.			
TOTAL General Administration and Support	(29,331)	-	
2017-18 Program Budget	3,378,974	27	
Changes in Salaries, Expense, Equipment, and Special	(29,331)	-	
2018-19 PROGRAM BUDGET	3,349,643	27	

CONTROLLER
DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2016-17 Actual Expenditures	2017-18 Adopted Budget	2017-18 Estimated Expenditures	Program/Code/Description	2018-19 Contract Amount
Accounting and Disbursement of City Funds - FF2601				
\$ 1,190	\$ 14,480	\$ 15,000	1. Troy 540 MICR check printers maintenance.....	\$ 14,480
-	14,674	15,000	2. Moore Business Forms	14,674
8,908	31,978	31,000	3. Check printing services and supplies.....	31,978
6,000	-	-	4. Accounting services.....	-
-	85,000	85,000	5. Financial Management System support.....	85,000
<u>\$ 16,098</u>	<u>\$ 146,132</u>	<u>\$ 146,000</u>	Accounting and Disbursement of City Funds Total	<u>\$ 146,132</u>
Financial Reporting of City and Grant Funds - FF2602				
\$ 24,000	\$ -	\$ -	6. Demographic information services.....	\$ -
<u>\$ 24,000</u>	<u>\$ -</u>	<u>\$ -</u>	Financial Reporting of City and Grant Funds Total	<u>\$ -</u>
Audits of City Departments and Programs - FF2603				
\$ 23,818	\$ 50,000	\$ 50,000	7. Auditing continuing professional education requirement.....	\$ 50,000
754,596	265,000	265,000	8. Audit outside audit resources.....	300,000
<u>\$ 778,414</u>	<u>\$ 315,000</u>	<u>\$ 315,000</u>	Audits of City Departments and Programs Total	<u>\$ 350,000</u>
Support of the City's Financial Systems - FF2604				
\$ 483,940	\$ -	\$ -	9. Financial Management System support.....	\$ -
3,024	2,700	35,000	10. Recall Data Storage.....	2,700
<u>\$ 486,964</u>	<u>\$ 2,700</u>	<u>\$ 35,000</u>	Support of the City's Financial Systems Total	<u>\$ 2,700</u>
Citywide Payroll Administration - FF2605				
\$ -	\$ 35,000	\$ 35,000	11. Capriza MyPayLA maintenance.....	\$ 35,000
<u>\$ -</u>	<u>\$ 35,000</u>	<u>\$ 35,000</u>	Citywide Payroll Administration Total	<u>\$ 35,000</u>
General Administration and Support - FF2650				
\$ 23,000	\$ -	\$ -	12. Socrata Open Data Platform.....	\$ -
60,675	-	-	13. Technology services.....	-
216,279	-	-	14. Comprehensive Annual Financial Report (CAFR) Automation.....	-
720	-	-	15. Executive support.....	-
191,653	-	-	16. Facility services.....	-
27,560	44,548	45,000	17. Copy machines lease.....	44,548
600	5,000	5,000	18. Shredding services.....	5,000
<u>\$ 520,487</u>	<u>\$ 49,548</u>	<u>\$ 50,000</u>	General Administration and Support Total	<u>\$ 49,548</u>
<u>\$ 1,825,963</u>	<u>\$ 548,380</u>	<u>\$ 581,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 583,380</u>

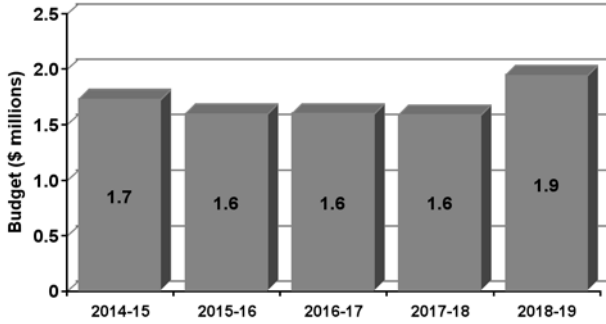
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CONVENTION AND TOURISM DEVELOPMENT

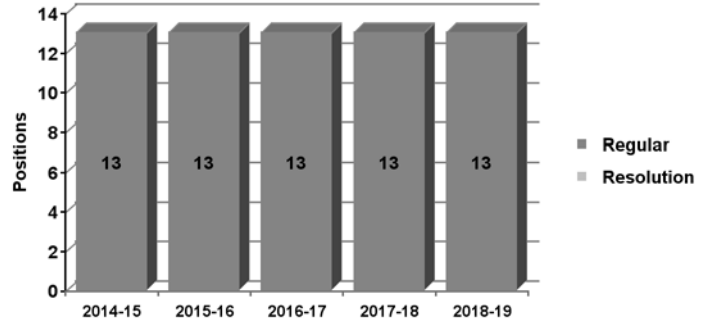
2018-19 Adopted Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



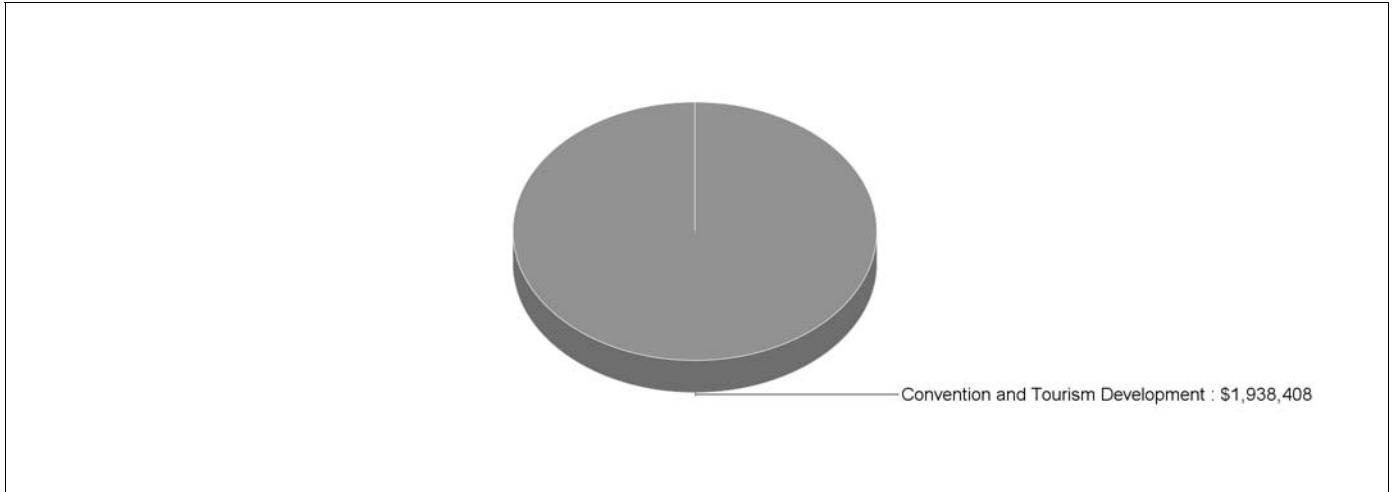
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2018-19 ADOPTED BUDGET CHANGES

	Total Budget		General Fund			Special Fund				
		Regular	Resolution		Regular	Resolution		Regular	Resolution	
2017-18 Adopted	\$1,580,844	13	-	-	-	-	\$1,580,844	100.0%	13	-
2018-19 Adopted	\$1,938,408	13	-	-	-	-	\$1,938,408	100.0%	13	-
Change from Prior Year	\$357,564	-	-	-	-	-	\$357,564		-	-

2018-19 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Financial and Accounting Advisory Services	\$19,000	-
* Tourism Consulting and Advisory Services	\$250,000	-

Convention and Tourism Development

Recapitulation of Changes

	Adopted Budget 2017-18	Total Budget Changes	Total Budget 2018-19
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	1,491,061	88,564	1,579,625
Salaries, As-Needed	31,783	-	31,783
Overtime General	5,000	-	5,000
Total Salaries	<u>1,527,844</u>	<u>88,564</u>	<u>1,616,408</u>
Expense			
Printing and Binding	5,000	-	5,000
Contractual Services	16,000	269,000	285,000
Transportation	6,000	-	6,000
Utilities Expense Private Company	6,000	-	6,000
Office and Administrative	20,000	-	20,000
Total Expense	<u>53,000</u>	<u>269,000</u>	<u>322,000</u>
Total Convention and Tourism Development	<u>1,580,844</u>	<u>357,564</u>	<u>1,938,408</u>

	Adopted Budget 2017-18	Total Budget Changes	Total Budget 2018-19
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SOURCES OF FUNDS

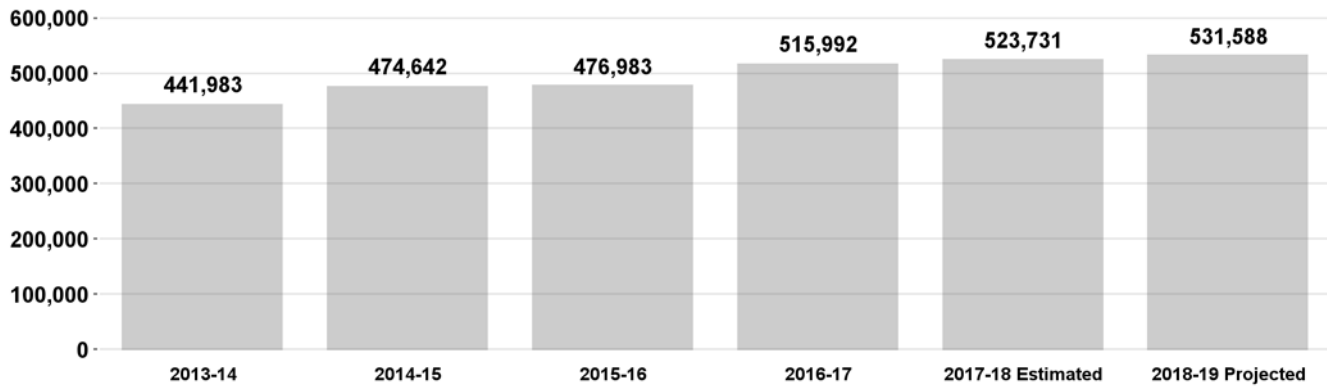
Los Angeles Convention & Visitors Bureau Fund (Sch. 1)	235,932	280,581	516,513
Convention Center Revenue Fund (Sch. 16)	1,344,912	76,983	1,421,895
Total Funds	<u>1,580,844</u>	<u>357,564</u>	<u>1,938,408</u>
Percentage Change			22.62%
Positions	13	-	13

Convention and Tourism Development

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

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

Number of Leisure and Hospitality Jobs in Los Angeles County



Program Changes

Direct Cost Positions Total Cost

Changes in Salaries, Expense, Equipment, and Special

Obligatory Changes

<p>1. 2017-18 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$17,573</i> <i>Related Costs: \$5,047</i></p>	<p>17,573</p>	<p>-</p>	<p>22,620</p>
<p>2. 2018-19 Employee Compensation Adjustment Related costs consist of employee benefits.</p>	<p>-</p>	<p>-</p>	<p>-</p>
<p>3. Salary Step and Turnover Effect Related costs consist of employee benefits. <i>SG: \$70,991</i> <i>Related Costs: \$20,389</i></p>	<p>70,991</p>	<p>-</p>	<p>91,380</p>

Increased Services

<p>4. Financial and Accounting Advisory Services Increase funding in the Contractual Services Account for technical assistance in financial reporting. Funding is provided by the Convention Center Revenue Fund. <i>EX: \$19,000</i></p>	<p>19,000</p>	<p>-</p>	<p>19,000</p>
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New Services

<p>5. Tourism Consulting and Advisory Services Add one-time funding in the Contractual Services Account for advisory and consulting services related to developing a strategic plan to increase visitation. Funding is provided by the Los Angeles Convention and Visitors Bureau Fund. <i>EX: \$250,000</i></p>	<p>250,000</p>	<p>-</p>	<p>250,000</p>
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Convention and Tourism Development

Convention and Tourism Development

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Other Changes or Adjustments			
<p>6. Funding Realignment</p> <p>Realign funding totaling \$17,347 from the Convention Center Revenue Fund to the Los Angeles Convention and Visitors Bureau Fund to align expenditures with anticipated staffing needs. There will be no change to the level of services provided nor to the overall funding provided to the Department.</p>	-	-	-
TOTAL Convention and Tourism Development	357,564	-	
2017-18 Program Budget	1,580,844	13	
Changes in Salaries, Expense, Equipment, and Special	357,564	-	
2018-19 PROGRAM BUDGET	1,938,408	13	

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

2016-17 Actual Expenditures	2017-18 Adopted Budget	2017-18 Estimated Expenditures	Program/Code/Description	2018-19 Contract Amount
Convention and Tourism Development - EA4803				
\$ 78,298	\$ 16,000	\$ 65,000	1. Financial and accounting advisory services.....	\$ 35,000
-	-	-	2. Tourism plan, consulting, and advisory services.....	250,000
<u>\$ 78,298</u>	<u>\$ 16,000</u>	<u>\$ 65,000</u>	Convention and Tourism Development Total	<u>\$ 285,000</u>
<u>\$ 78,298</u>	<u>\$ 16,000</u>	<u>\$ 65,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 285,000</u>

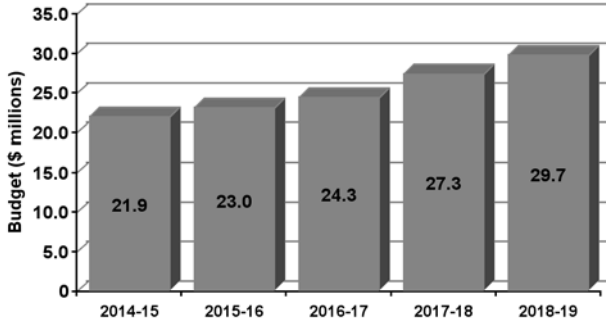
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COUNCIL

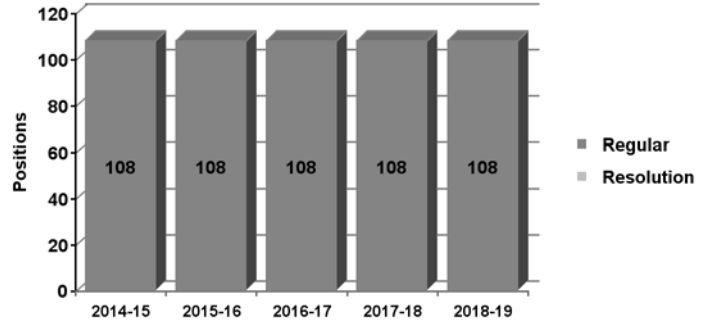
2018-19 Adopted Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



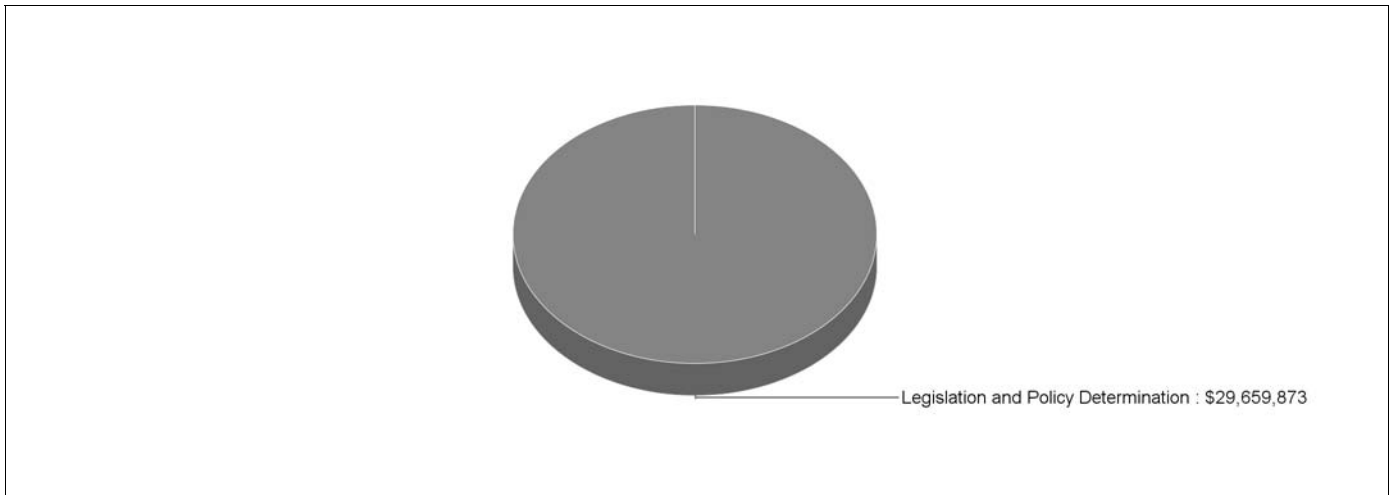
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2018-19 ADOPTED BUDGET CHANGES

	Total Budget			General Fund			Special Fund				
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2017-18 Adopted	\$27,285,780	108	-	\$27,196,780	99.7%	108	-	\$89,000	0.3%	-	-
2018-19 Adopted	\$29,659,873	108	-	\$29,570,873	99.7%	108	-	\$89,000	0.3%	-	-
Change from Prior Year	\$2,374,093	-	-	\$2,374,093		-	-	-		-	-

2018-19 FUNDING DISTRIBUTION BY PROGRAM



Recapitulation of Changes

	Adopted Budget 2017-18	Total Budget Changes	Total Budget 2018-19
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	18,386,159	356,114	18,742,273
Salaries, As-Needed	7,990,536	2,017,979	10,008,515
Overtime General	866	-	866
Total Salaries	26,377,561	2,374,093	28,751,654
Expense			
Printing and Binding	123,068	-	123,068
Travel	24,845	-	24,845
Contractual Services	297,223	-	297,223
Transportation	9,743	-	9,743
Legislative Economic or Govt. Purposes	24,186	-	24,186
Contingent Expense	62,503	-	62,503
Office and Administrative	366,651	-	366,651
Total Expense	908,219	-	908,219
Total Council	27,285,780	2,374,093	29,659,873
	Adopted Budget 2017-18	Total Budget Changes	Total Budget 2018-19
SOURCES OF FUNDS			
General Fund	27,196,780	2,374,093	29,570,873
Proposition A Local Transit Assistance Fund (Sch. 26)	89,000	-	89,000
Total Funds	27,285,780	2,374,093	29,659,873
Percentage Change			8.70%
Positions	108	-	108

Legislation and Policy Determination

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
1. 2017-18 Employee Compensation Adjustment	677,318	-	878,210
Related costs consist of employee benefits.			
<i>SG: \$101,598 SAN: \$575,720</i>			
<i>Related Costs: \$200,892</i>			
2. Salary Step and Turnover Effect	1,696,775	-	2,200,038
Related costs consist of employee benefits.			
<i>SG: \$254,516 SAN: \$1,442,259</i>			
<i>Related Costs: \$503,263</i>			
TOTAL Legislation and Policy Determination	2,374,093	-	
2017-18 Program Budget	27,285,780	108	
Changes in Salaries, Expense, Equipment, and Special	2,374,093	-	
2018-19 PROGRAM BUDGET	29,659,873	108	

**COUNCIL
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

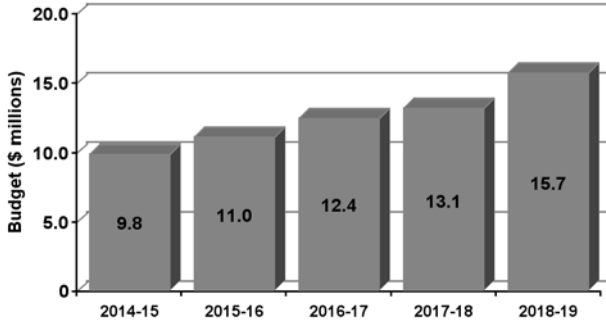
2016-17 Actual Expenditures	2017-18 Adopted Budget	2017-18 Estimated Expenditures	Program/Code/Description	2018-19 Contract Amount
			Legislation and Policy Determination - FB2801	
<u>\$ 827,045</u>	<u>\$ 297,223</u>	<u>\$ 400,000</u>	1. Undesignated.....	<u>\$ 297,223</u>
<u>\$ 827,045</u>	<u>\$ 297,223</u>	<u>\$ 400,000</u>	Legislation and Policy Determination Total	<u>\$ 297,223</u>
<u>\$ 827,045</u>	<u>\$ 297,223</u>	<u>\$ 400,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 297,223</u>

CULTURAL AFFAIRS

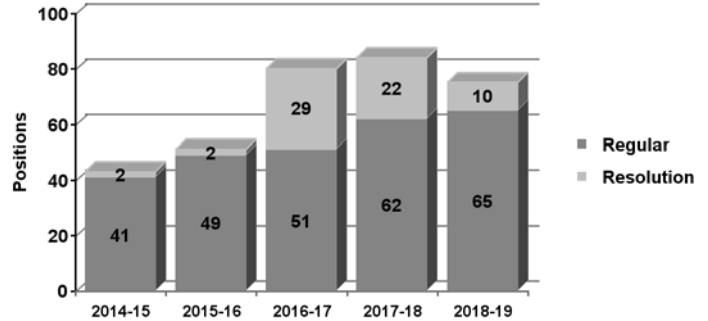
2018-19 Adopted Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



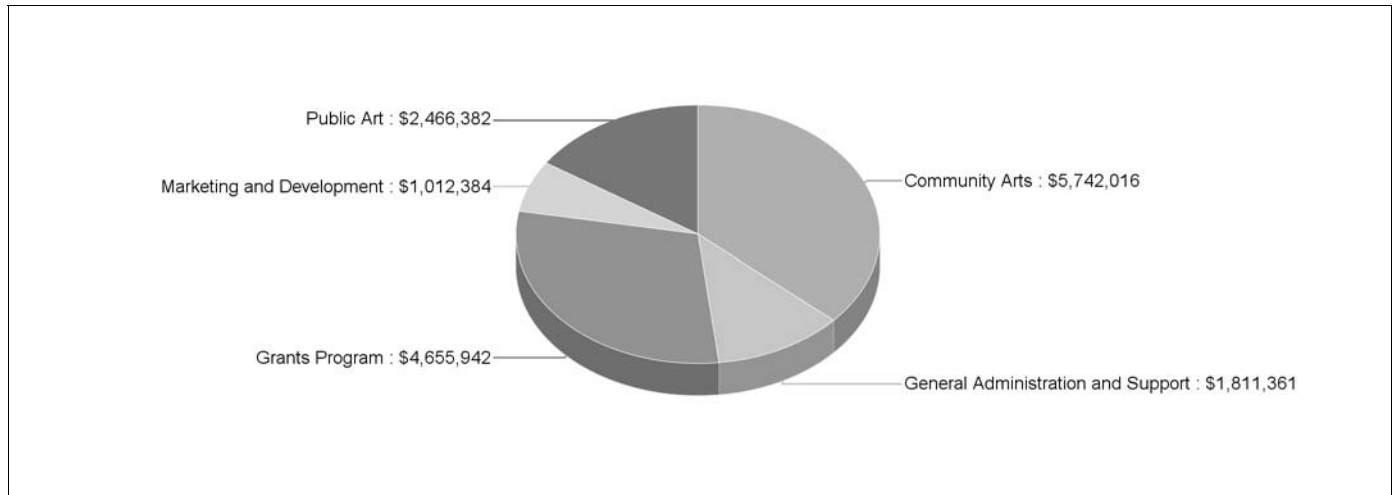
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2018-19 ADOPTED BUDGET CHANGES

	Total Budget		General Fund			Special Fund				
		Regular	Resolution		Regular	Resolution		Regular	Resolution	
2017-18 Adopted	\$13,130,438	62	22	-	-	-	\$13,130,438	100.0%	62	22
2018-19 Adopted	\$15,688,085	65	10	-	-	-	\$15,688,085	100.0%	65	10
Change from Prior Year	\$2,557,647	3	(12)	-	-	-	\$2,557,647		3	(12)

2018-19 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Performing Arts Division Staff Support	\$120,767	-
* Barnsdall Park Theater Staff Support	\$46,792	-
* International Collaboration Concert Program	\$150,000	-
* Facilities Management Support	\$76,923	-
* Theater Accounting Support	\$48,797	-

Recapitulation of Changes

	Adopted Budget 2017-18	Total Budget Changes	Total Budget 2018-19
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	5,644,157	98,677	5,742,834
Salaries, As-Needed	827,869	595,097	1,422,966
Total Salaries	6,472,026	693,774	7,165,800
Expense			
Printing and Binding	100,368	-	100,368
Contractual Services	466,497	(63,627)	402,870
Transportation	8,500	-	8,500
Art and Music Expense	110,466	-	110,466
Office and Administrative	84,715	-	84,715
Operating Supplies	83,272	-	83,272
Total Expense	853,818	(63,627)	790,191
Special			
Special Appropriations I	3,085,546	370,000	3,455,546
Special Appropriations II	474,200	-	474,200
Special Appropriations III	2,244,848	1,557,500	3,802,348
Total Special	5,804,594	1,927,500	7,732,094
Total Cultural Affairs	13,130,438	2,557,647	15,688,085
	Adopted Budget 2017-18	Total Budget Changes	Total Budget 2018-19

SOURCES OF FUNDS

Arts and Cultural Facilities & Services Fund (Sch. 24)	13,130,438	2,557,647	15,688,085
Total Funds	13,130,438	2,557,647	15,688,085
Percentage Change			19.48%
Positions	62	3	65

Changes Applicable to Various Programs

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
1. 2017-18 Employee Compensation Adjustment	85,811	-	110,404
Related costs consist of employee benefits.			
<i>SG: \$85,811</i>			
<i>Related Costs: \$24,593</i>			
2. Salary Step and Turnover Effect	28,885	-	37,163
Related costs consist of employee benefits.			
<i>SG: \$28,885</i>			
<i>Related Costs: \$8,278</i>			
Deletion of One-Time Services			
3. Deletion of Funding for Resolution Authorities	(763,981)	-	(982,938)
Delete funding for 22 resolution authority positions.			
Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits.			
Four positions are continued as regular positions:			
Hollyhock House Administrative Support (Three positions)			
Public Information Director (One position)			
Two positions are continued:			
Performing Arts Division Staff Support (Two positions)			
16 vacant half-time positions are not continued:			
Administrative Support for Art Centers (10 positions)			
Art Instruction (Six positions)			
<i>SG: (\$763,981)</i>			
<i>Related Costs: (\$218,957)</i>			
4. Deletion of One-Time Expense Funding	(100,000)	-	(100,000)
Delete one-time expense funding.			
<i>SP: (\$100,000)</i>			
Restoration of Services			
5. Restoration of One-Time Expense Reduction	520,097	-	520,097
Restore funding in the Salaries, As-Needed Account that was reduced on a one-time basis to fund half-time resolution authority positions in the 2017-18 Adopted Budget.			
<i>SAN: \$520,097</i>			

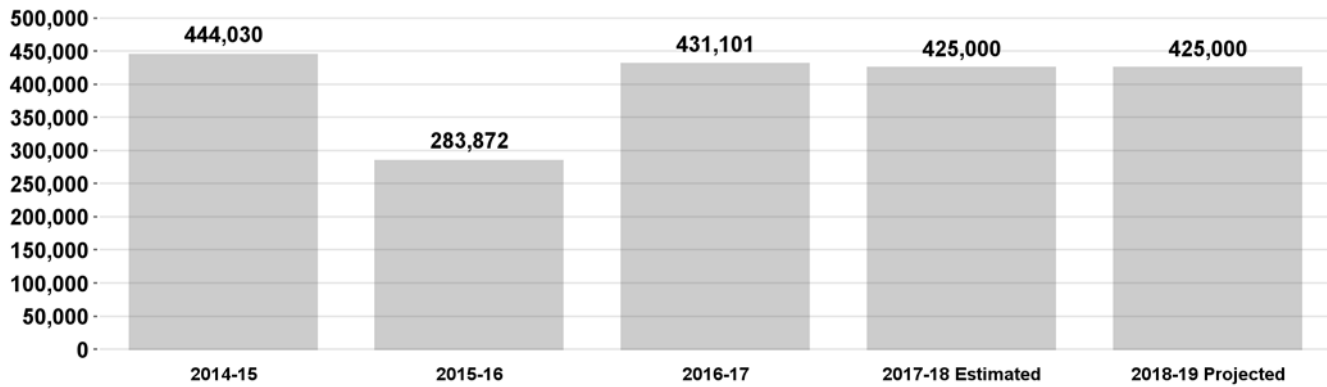
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Efficiencies to Services			
6. Decrease Contractual Services Operating Account Reduce funding in the Contractual Services Account for the Warner Grand Theater (\$23,627), the Barnsdall Gallery (\$20,000), and the Madrid Theater (\$20,000) contract for fiscal receivership and payroll services for the City's theaters. The Department will perform these services in house with enhanced staff resources. <i>EX: (\$63,627)</i>	(63,627)	-	(63,627)
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	<u>(292,815)</u>	<u>-</u>	

Community Arts

Priority Outcome: Create a more livable and sustainable city

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

Number of Individuals Served by Arts Facilities and Centers



Program Changes

Direct Cost Positions Total Cost

Changes in Salaries, Expense, Equipment, and Special

Apportionment of Changes Applicable to Various Programs	(215,439)	-	(408,008)
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Related costs consist of employee benefits.

SG: (\$671,909) SAN: \$520,097 EX: (\$63,627)

Related Costs: (\$192,569)

Community Arts

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
7. Hollyhock House Administrative Support Continue funding and add regular authority for three positions consisting of one Arts Manager I, one Arts Associate, and one Administrative Clerk to provide full time support for the Hollyhock House. Related costs consist of employee benefits. <i>SG: \$178,370</i> <i>Related Costs: \$94,878</i>	178,370	3	273,248
8. Performing Arts Division Staff Support Add nine-months funding and continue resolution authority for one Performing Arts Program Coordinator II and one Arts Manager II to manage the Madrid Theater and provide full time support for the Performing Arts Division. Related costs consist of employee benefits. <i>SG: \$120,767</i> <i>Related Costs: \$63,802</i>	120,767	-	184,569
9. Citywide and Regional Arts Support Increase funding to the Special Appropriations III Account to restore funding for the Sony Pictures Media Arts Program (\$80,000) to provide training in animation and art technique to students age 11 to 14. Delete funding for the Pan African Film Festival (\$72,500) as funding will be provided by the General City Purposes Fund. <i>SP: \$7,500</i>	7,500	-	7,500

Community Arts

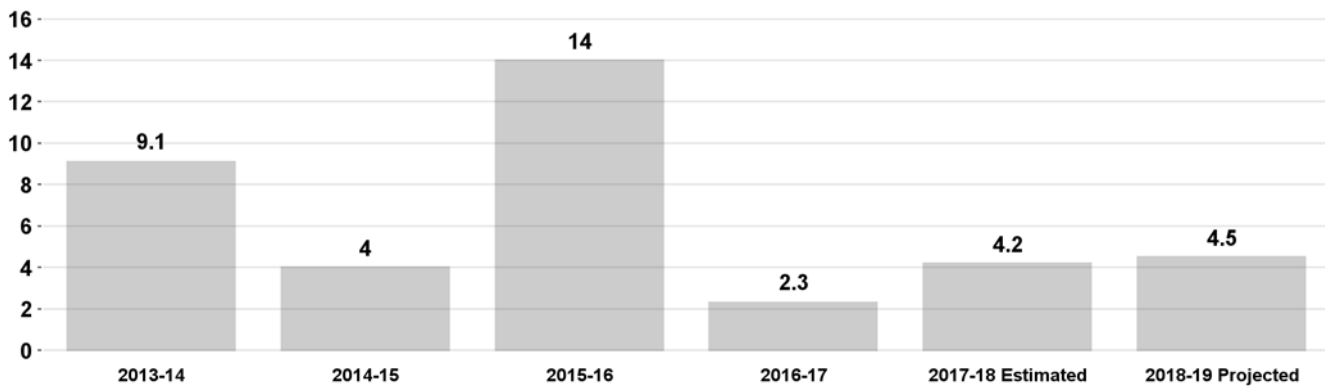
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
10. Barnsdall Park Theater Staff Support Add nine-months funding and resolution authority for one Performing Arts Program Coordinator I, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, to provide full-time support for the Barnsdall Gallery Theater. Related costs consist of employee benefits. <i>SG: \$46,792</i> <i>Related Costs: \$27,869</i>	46,792	-	74,661
11. Administrative Support for Community Arts Centers Add nine-months funding and resolution authority for one Art Center Director I, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, and one Administrative Clerk to provide full-time staffing at the Barnsdall Art Center and Barnsdall Junior Art Center. Add nine-months funding and resolution authority for one Art Center Director I and one Art Instructor I to support the Lincoln Heights Youth Arts Center. Delete funding and regular authority for one half-time Administrative Clerk to partially offset the cost of the new positions. Related costs consist of employee benefits. <i>SG: \$128,965</i> <i>Related Costs: \$80,223</i>	128,965	(1)	209,188
12. As-Needed Funding for Theater Support Increase funding to the Salaries, As-Needed Account for support staff at the City's theaters. <i>SAN: \$75,000</i>	75,000	-	75,000
TOTAL Community Arts	341,955	2	
2017-18 Program Budget	5,400,061	32	
Changes in Salaries, Expense, Equipment, and Special	341,955	2	
2018-19 PROGRAM BUDGET	5,742,016	34	

Marketing and Development

Priority Outcome: Create a more livable and sustainable city

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

Donations Received as a Percent of DCA Operating Budget



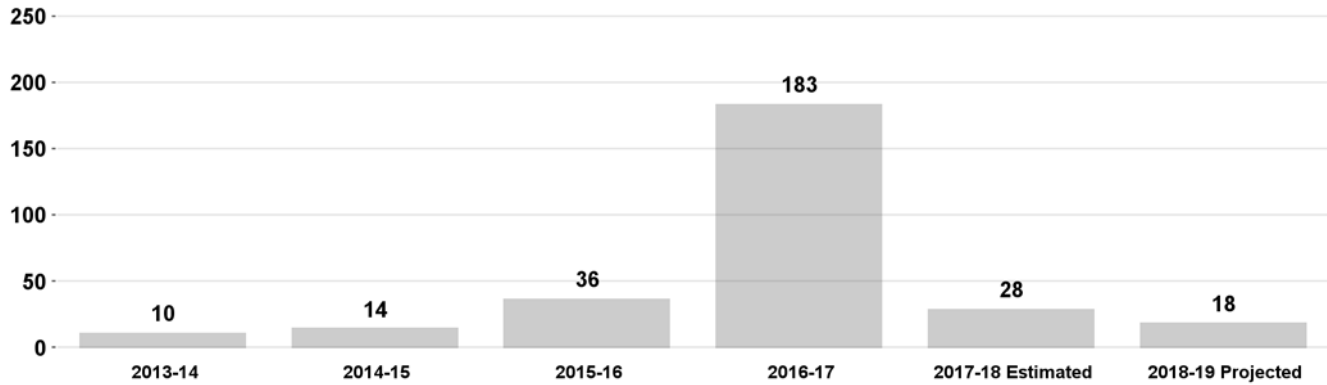
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(96,080)	-	(123,617)
Related costs consist of employee benefits.			
SG: (\$96,080)			
Related Costs: (\$27,537)			
Continuation of Services			
13. Public Information Director	96,737	1	139,420
Continue funding and add regular authority for one Public Information Director I. The position will work with the Development and Marketing Director and the General Manager to plan communications strategies to inform communities about services offered by the Department, and will facilitate communications between the Department, the media, and the general public. Related costs consist of employee benefits.			
SG: \$96,737			
Related Costs: \$42,683			
TOTAL Marketing and Development	657	1	
2017-18 Program Budget	1,011,727	4	
Changes in Salaries, Expense, Equipment, and Special	657	1	
2018-19 PROGRAM BUDGET	1,012,384	5	

Public Art

Priority Outcome: Create a more livable and sustainable city

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

Number of Public Art Projects Completed During the Year



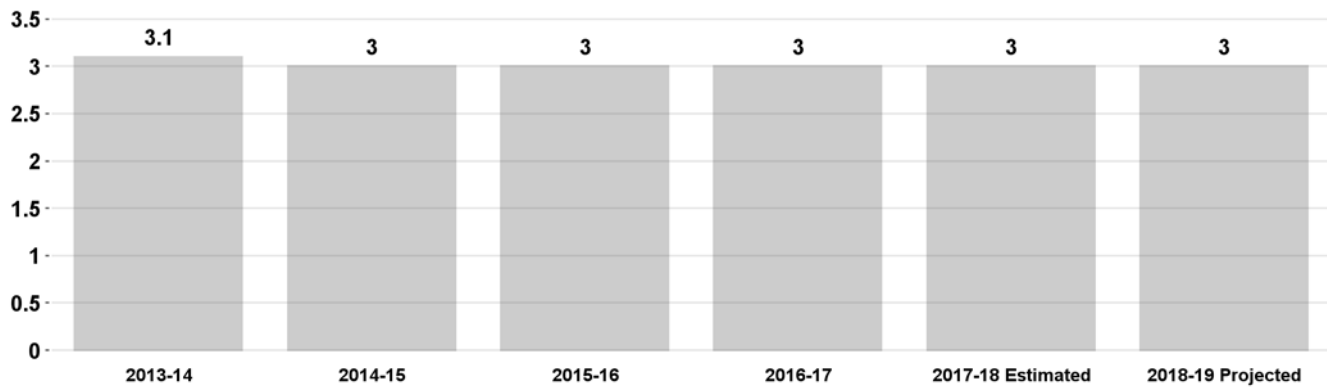
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(82,424)	-	(77,387)
Related costs consist of employee benefits.			
<i>SG: \$17,576 SP: (\$100,000)</i>			
<i>Related Costs: \$5,037</i>			
Increased Services			
14. City Hall Lighting Public Art Project	1,500,000	-	1,500,000
One-time funding is provided to illuminate City Hall and promote various heritage month and other cultural events.			
<i>SP: \$1,500,000</i>			
TOTAL Public Art	1,417,576	-	
2017-18 Program Budget	1,048,806	10	
Changes in Salaries, Expense, Equipment, and Special	1,417,576	-	
2018-19 PROGRAM BUDGET	2,466,382	10	

Grants Program

Priority Outcome: Create a more livable and sustainable city

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

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



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	7,144	-	9,191
Related costs consist of employee benefits.			
<i>SG: \$7,144</i>			
<i>Related Costs: \$2,047</i>			
Increased Services			
15. International Collaboration Concert Program	150,000	-	150,000
Add one-time funding to the Special Appropriations III Account to fund a grants program to fund 15 intercultural concerts and events in Los Angeles communities produced by local arts and cultural organizations in partnership with global cultural partners.			
<i>SP: \$150,000</i>			
16. Cultural Grants for Families and Youth	370,000	-	370,000
Add funding to the Special Appropriations I Account to increase the funding for Cultural Grants for Families and Youth.			
<i>SP: \$370,000</i>			
17. Administrative Support for Grants Administration	50,611	-	79,613
Add nine-months funding and resolution authority for one Arts Manager I to support the increased grants and contracts awarded through the Department's various grants programs.			
<i>SG: \$50,611</i>			
<i>Related Costs: \$29,002</i>			

Grants Program

TOTAL Grants Program	577,755	-
2017-18 Program Budget	4,078,187	3
Changes in Salaries, Expense, Equipment, and Special	577,755	-
2018-19 PROGRAM BUDGET	4,655,942	3

General Administration and Support

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	93,984	-	120,920
Related costs consist of employee benefits.			
SG: \$93,984			
Related Costs: \$26,936			
Increased Services			
18. Facilities Management Support	76,923	-	113,729
Add nine-months funding and resolution authority for one Management Analyst to oversee the facilities management function for the Department's art centers, theaters, and historic sites. Related costs consist of employee benefits.			
SG: \$76,923			
Related Costs: \$36,806			
19. Theater Accounting Support	48,797	-	77,261
Add nine-months funding and resolution authority for one Accountant to provide accounting assistance for theater operations. Related costs consist of employee benefits.			
SG: \$48,797			
Related Costs: \$28,464			
TOTAL General Administration and Support	219,704	-	
2017-18 Program Budget	1,591,657	13	
Changes in Salaries, Expense, Equipment, and Special	219,704	-	
2018-19 PROGRAM BUDGET	1,811,361	13	

**CULTURAL AFFAIRS
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2016-17 Actual Expenditures	2017-18 Adopted Budget	2017-18 Estimated Expenditures	Program/Code/Description	2018-19 Contract Amount
Community Arts - DA3001				
\$ 8,203	\$ 22,203	\$ 22,000	1. McGroarty caretaker services.....	\$ 22,203
18,000	23,627	24,000	2. Warner Grand Theater.....	-
13,518	20,000	20,000	3. Barnsdall Gallery.....	-
15,000	20,000	20,000	4. Madrid Theatre.....	-
21,445	27,288	30,000	5. Watts Towers - deferred maintenance.....	27,288
-	-	517,000	6. Other deferred capital improvements.....	-
<u>\$ 76,166</u>	<u>\$ 113,118</u>	<u>\$ 633,000</u>	Community Arts Total	<u>\$ 49,491</u>
Marketing and Development - DA3002				
\$ 89,549	\$ 212,500	\$ 212,000	7. Improved communications.....	\$ 212,500
59,388	67,750	68,000	8. Graphic design services.....	67,750
<u>\$ 148,937</u>	<u>\$ 280,250</u>	<u>\$ 280,000</u>	Marketing and Development Total	<u>\$ 280,250</u>
Public Art - DA3003				
\$ 1,200	\$ 1,800	\$ 2,000	9. Expert services (peer panels, workshops, monitoring).....	\$ 1,800
<u>\$ 1,200</u>	<u>\$ 1,800</u>	<u>\$ 2,000</u>	Public Art Total	<u>\$ 1,800</u>
Grants Program - DA3004				
\$ 72,142	\$ 50,000	\$ 67,000	10. Grants administration support.....	\$ 50,000
40,160	21,329	20,000	11. Expert services (regional and cultural grant/peer panels, workshops, monitoring)....	21,329
<u>\$ 112,302</u>	<u>\$ 71,329</u>	<u>\$ 87,000</u>	Grants Program Total	<u>\$ 71,329</u>
<u>\$ 338,605</u>	<u>\$ 466,497</u>	<u>\$ 1,002,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 402,870</u>

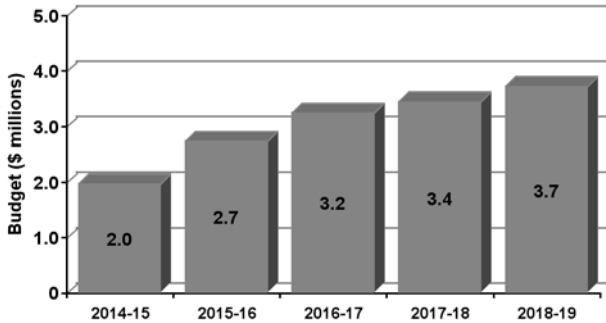
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DISABILITY

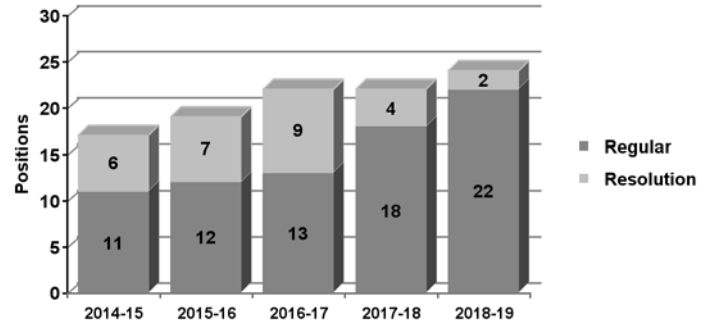
2018-19 Adopted Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



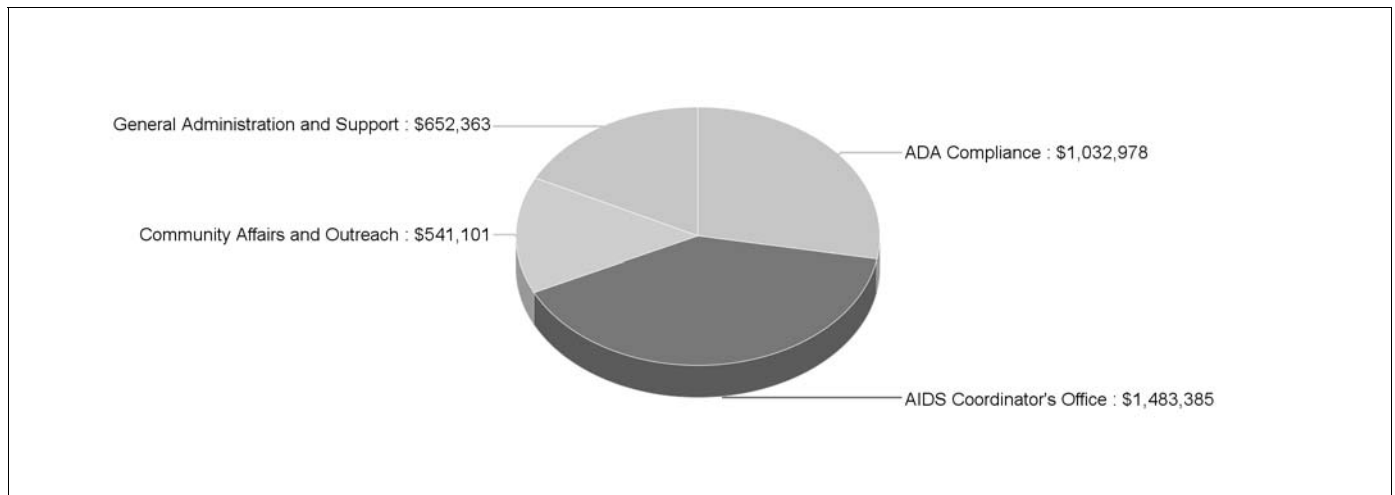
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2018-19 ADOPTED BUDGET CHANGES

	Total Budget			General Fund			Special Fund				
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2017-18 Adopted	\$3,433,542	18	4	\$3,389,388	98.7%	18	4	\$44,154	1.3%	1	-
2018-19 Adopted	\$3,709,827	22	2	\$3,659,117	98.6%	22	2	\$50,710	1.4%	1	-
Change from Prior Year	\$276,285	4	(2)	\$269,729		4	(2)	\$6,556		-	-

2018-19 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* ADA Compliance Staff Enhancement	\$82,106	-
* CommonLook Annual Software License Renewal	\$55,000	-
* Information and Referrals Staffing	\$37,230	-
* HIV/AIDS Policy and Planning	\$380,659	4
* HIV/AIDS Prevention Contracts	\$964,305	-
* Budget and Finance Committee Report Item No. 41	\$80,217	-

Recapitulation of Changes

	Adopted Budget 2017-18	Total Budget Changes	Total Budget 2018-19
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	1,924,142	184,937	2,109,079
Salaries, As-Needed	-	37,230	37,230
Overtime General	5,000	-	5,000
Total Salaries	1,929,142	222,167	2,151,309
Expense			
Printing and Binding	6,000	18,000	24,000
Travel	20,000	-	20,000
Contractual Services	1,263,593	36,118	1,299,711
Transportation	6,000	-	6,000
Office and Administrative	116,286	-	116,286
Total Expense	1,411,879	54,118	1,465,997
Special			
AIDS Prevention Policy	92,521	-	92,521
Total Special	92,521	-	92,521
Total Disability	3,433,542	276,285	3,709,827
	Adopted Budget 2017-18	Total Budget Changes	Total Budget 2018-19

SOURCES OF FUNDS

General Fund	3,389,388	269,729	3,659,117
Sidewalk Repair Fund (Sch. 51)	44,154	6,556	50,710
Total Funds	3,433,542	276,285	3,709,827
Percentage Change			8.05%
Positions	18	4	22

Changes Applicable to Various Programs

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
1. 2017-18 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$33,510</i> <i>Related Costs: \$9,624</i>	33,510	-	43,134
2. Full Funding for Partially Financed Positions Related costs consist of employee benefits. <i>SG: \$8,997</i> <i>Related Costs: \$2,584</i>	8,997	-	11,581
3. Salary Step and Turnover Effect Related costs consist of employee benefits. <i>SG: (\$5,313)</i> <i>Related Costs: (\$1,526)</i>	(5,313)	-	(6,839)
Deletion of One-Time Services			
4. Deletion of One-Time Special Funding Delete one-time AIDS Prevention Policy Account funding. <i>SP: (\$92,521)</i>	(92,521)	-	(92,521)
5. Deletion of One-Time Expense Funding Delete one-time expense funding. <i>EX: (\$1,119,000)</i>	(1,119,000)	-	(1,119,000)
6. Deletion of Funding for Resolution Authorities Delete funding for four resolution authority positions. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits. Four positions are continued as regular positions: HIV/AIDS Policy and Planning (Four positions) <i>SG: (\$299,845)</i> <i>Related Costs: (\$86,115)</i>	(299,845)	-	(385,960)
Increased Services			
7. Budget and Finance Committee Report Item No. 39 The Council modified the Mayor's Proposed Budget by adding one-time funding in the Contractual Services Account to implement a case management system. <i>EX: \$28,000</i>	28,000	-	28,000

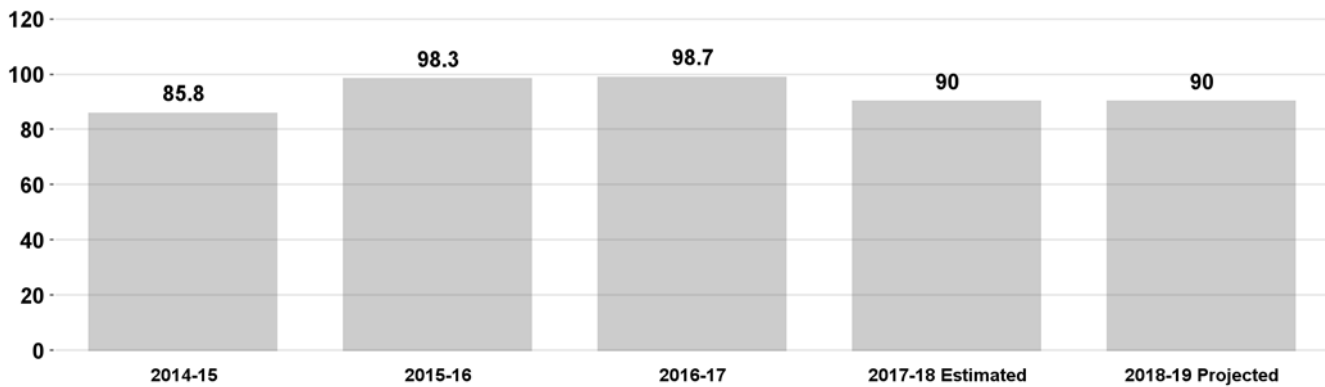
Program Changes	Direct Cost	Positions	Disability Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Restoration of Services			
8. Restoration of One-Time Expense Reduction Restore funding to the Contractual Services Account, which was reduced on a one-time basis in the 2017-18 Adopted Budget. <i>EX: \$57,813</i>	57,813	-	57,813
Other Changes or Adjustments			
9. Assistant General Manager Add funding and regular authority for one Assistant Director Department on Disability. Delete funding and regular authority for one Principal Project Coordinator. This adjustment reflects the operational needs and priorities of the Department. The incremental salary increase will be absorbed by the Department.	-	-	-
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	(1,388,359)	-	-

ADA Compliance

Priority Outcome: Create a more livable and sustainable city

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

Percentage of SLI and CART Requests Filled



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(150,929)	(1)	(189,025)
Related costs consist of employee benefits.			
SG: (\$80,742) EX: (\$70,187)			
Related Costs: (\$38,096)			
Continuation of Services			
10. ADA Compliance Position Adjustment	-	-	-
Add funding and regular authority for one Principal Project Coordinator. Delete funding and regular authority for one Senior Project Coordinator. This adjustment reflects the operational needs and priorities of the Department. The incremental salary increase will be absorbed by the Department.			

ADA Compliance

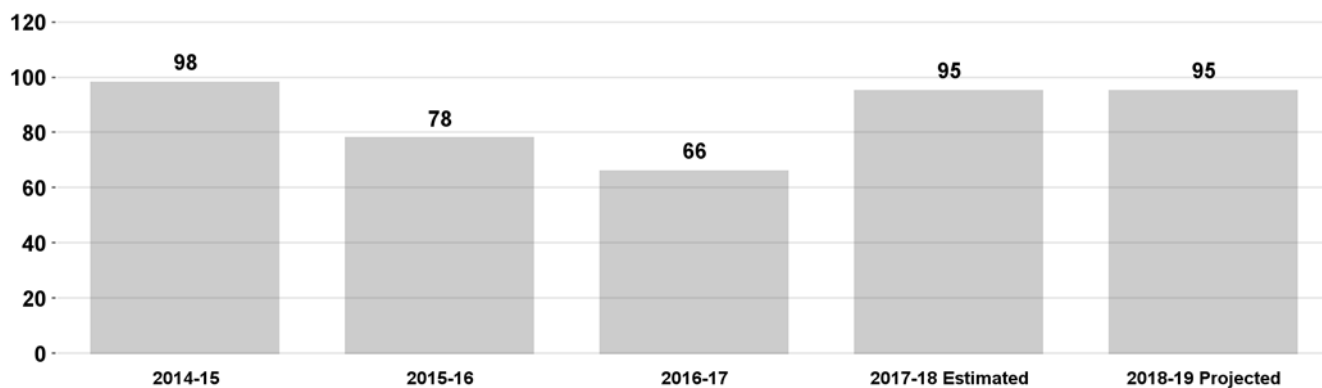
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
11. ADA Compliance Staff Enhancement Add six-months funding and resolution authority for one Management Analyst to provide day-to-day guidance, technical assistance, and administrative support for the Division through research studies, data analysis, and interpreting new and proposed legislation related to the Americans with Disabilities Act (ADA). Related costs consist of employee benefits. Budget and Finance Committee Report Item No. 38 The Council modified the Mayor's Proposed Budget by increasing six-months funding for one Management Analyst, for a total of twelve-months funding. <i>SG: \$82,106</i> <i>Related Costs: \$38,343</i>	82,106	-	120,449
New Services			
12. CASp On-Call Contract Provide funding for a contract to assess City sites for compliance with the Americans with Disabilities Act, to be performed by service providers who are Certified Access Specialists (CASp), as defined by California Senate Bill 1186. Funding will be transferred from the CASp Certification and Training Fund to the Department's Contractual Services account on July 1, 2018.	-	-	-
TOTAL ADA Compliance	(68,823)	(1)	
2017-18 Program Budget	1,101,801	8	
Changes in Salaries, Expense, Equipment, and Special	(68,823)	(1)	
2018-19 PROGRAM BUDGET	1,032,978	7	

Community Affairs and Outreach

Priority Outcome: Create a more livable and sustainable city

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

Percentage of Resource Center Inquiries Filled



Program Changes

Direct Cost Positions Total Cost

Changes in Salaries, Expense, Equipment, and Special

Apportionment of Changes Applicable to Various Programs	10,565	-	11,589
Related costs consist of employee benefits.			
SG: \$3,565 EX: \$7,000			
Related Costs: \$1,024			

Continuation of Services

13. CommonLook Annual Software License Renewal	55,000	-	55,000
Increase funding in the Office and Administrative Account for the renewal of 400 CommonLook software licenses for Citywide distribution and use. The software checks and converts documents for accessibility.			
EX: \$55,000			
14. Community Affairs and Outreach Position Adjustment	-	-	-
Add funding and regular authority for one Senior Project Coordinator. Delete funding and regular authority for one Management Analyst. This adjustment reflects the operational needs and priorities of the Department. The incremental salary increase will be absorbed by the Department.			

Increased Services

15. Information and Referrals Staffing	37,230	-	37,230
Add funding to the Salaries, As-Needed Account and add as-needed employment authority for Program Aide to address the increased demand of information and referrals on disability matters from at-risk populations, such as people of all ages with disabilities, veterans, homeless, and transgender individuals.			
SAN: \$37,230			

Community Affairs and Outreach

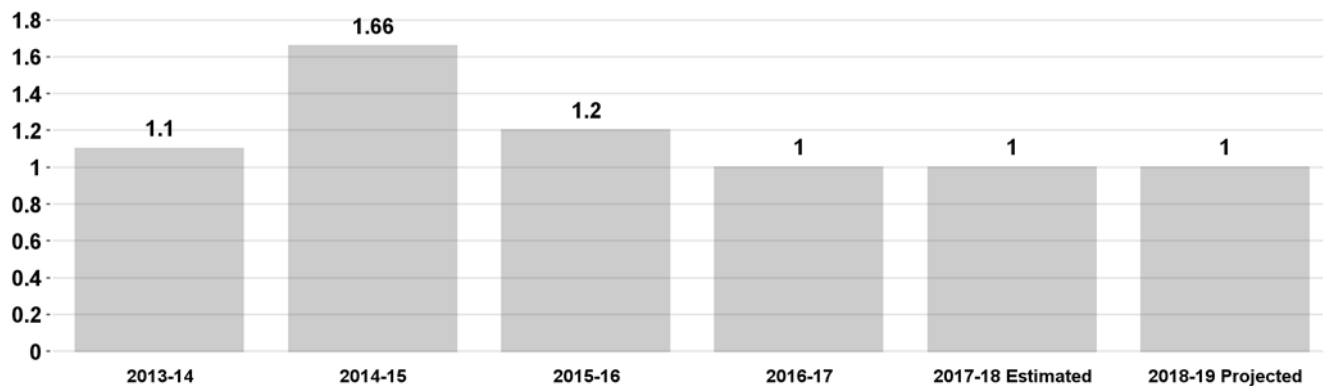
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
New Services			
16. Budget and Finance Committee Report Item No. 40	18,000	-	18,000
The Council modified the Mayor's Proposed Budget by adding one-time funding in the Printing and Binding Account for printing the Emergency Preparedness Manual for People with Disabilities.			
<i>EX: \$18,000</i>			
TOTAL Community Affairs and Outreach	120,795	-	
2017-18 Program Budget	420,306	5	
Changes in Salaries, Expense, Equipment, and Special	120,795	-	
2018-19 PROGRAM BUDGET	541,101	5	

AIDS Coordinator's Office

Priority Outcome: Create a more livable and sustainable city

This program develops and supports programs and policies that prevent the transmission of HIV, and improves the quality of life for people living with HIV/AIDS through HIV testing, outreach, health education, risk reduction, and syringe collection and disposal services.

Number of Syringes Removed (in millions)



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(1,343,472)	-	(1,427,894)
Related costs consist of employee benefits. SG: (\$293,951) EX: (\$957,000) SP: (\$92,521) Related Costs: (\$84,422)			
Continuation of Services			
17. HIV/AIDS Policy and Planning	380,659	4	522,085
Continue funding and add regular authority for three Management Analysts and one Administrative Clerk to administer the City's AIDS Prevention Program, Women and AIDS Prevention and Treatment Program, and media outreach efforts. Continue one-time funding in the AIDS Prevention Policy Account for office expenses and technical grants contracting. SG: \$288,138 SP: \$92,521 Related Costs: \$141,426			
18. HIV/AIDS Prevention Contracts	964,305	-	964,305
Continue one-time funding in the Contractual Services Account for HIV prevention services, which include syringe collection and disposal, HIV/AIDS education among targeted communities, and treatment and intervention programs. EX: \$964,305			
Increased Services			
19. Budget and Finance Committee Report Item No. 43	30,000	-	30,000
The Council modified the Mayor's Proposed Budget by increasing funding in the Contractual Services Account to expand syringe collection and disposal sites. EX: \$30,000			

AIDS Coordinator's Office

TOTAL AIDS Coordinator's Office	31,492	4
2017-18 Program Budget	1,451,893	1
Changes in Salaries, Expense, Equipment, and Special	31,492	4
2018-19 PROGRAM BUDGET	1,483,385	5

General Administration and Support

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. <i>SG: \$108,477 EX: (\$13,000)</i> <i>Related Costs: \$46,061</i>	95,477	1	141,538
Continuation of Services			
20. Budget and Finance Committee Report Item No. 42 The Council modified the Mayor's Proposed Budget by continuing one-time funding in the Travel Account for staff training and traveling costs. <i>EX: \$20,000</i>	20,000	-	20,000
New Services			
21. Budget and Finance Committee Report Item No. 41 The Council modified the Mayor's Proposed Budget by adding funding and resolution authority for one Senior Accountant I to assist with the Department's accounting and budget-related duties. Related costs consist of employee benefits. <i>SG: \$80,217</i> <i>Related Costs: \$37,783</i>	80,217	-	118,000
Efficiencies to Services			
22. Administrative Staff Adjust the pay grade of one Senior Management Analyst II to Senior Management Analyst I to reflect the operational needs and priorities of the Department. Related costs consist of employee benefits. <i>SG: (\$2,873)</i> <i>Related Costs: (\$852)</i>	(2,873)	-	(3,725)
TOTAL General Administration and Support	192,821	1	
2017-18 Program Budget	459,542	4	
Changes in Salaries, Expense, Equipment, and Special	192,821	1	
2018-19 PROGRAM BUDGET	652,363	5	

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

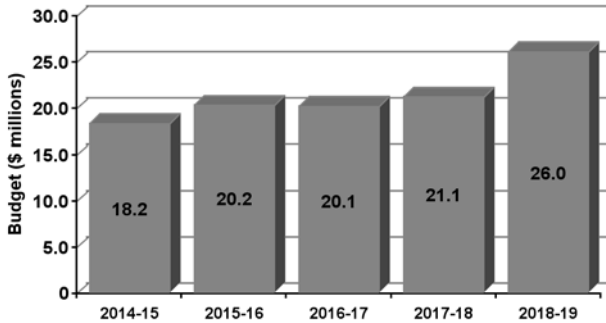
2016-17 Actual Expenditures	2017-18 Adopted Budget	2017-18 Estimated Expenditures	Program/Code/Description	2018-19 Contract Amount
ADA Compliance - EG6501				
\$ 170,918	\$ 249,693	\$ 250,000	1. Disabled employee assistance.....	\$ 227,506
-	-	-	2. Case management system	7,000
<u>14,418</u>	<u>35,000</u>	<u>35,000</u>	3. Americans with Disabilities Act assistants.....	<u>35,000</u>
<u>\$ 185,336</u>	<u>\$ 284,693</u>	<u>\$ 285,000</u>	ADA Compliance Total	<u>\$ 269,506</u>
Community Affairs and Outreach - EG6503				
\$ -	\$ -	\$ -	4. Case management system	\$ 7,000
<u>23,000</u>	<u>12,500</u>	<u>13,000</u>	5. Section 508 online training platform and remediation.....	<u>12,500</u>
<u>\$ 23,000</u>	<u>\$ 12,500</u>	<u>\$ 13,000</u>	Community Affairs and Outreach Total	<u>\$ 19,500</u>
AIDS Coordinator's Office - EG6504				
\$ -	\$ -	\$ -	6. Case management system	\$ 7,000
<u>857,179</u>	<u>964,000</u>	<u>964,000</u>	7. AIDS prevention programs.....	<u>994,305</u>
<u>\$ 857,179</u>	<u>\$ 964,000</u>	<u>\$ 964,000</u>	AIDS Coordinator's Office Total	<u>\$ 1,001,305</u>
General Administration and Support - EG6550				
\$ -	\$ -	\$ -	8. Case management system	\$ 7,000
<u>2,400</u>	<u>2,400</u>	<u>2,000</u>	9. Contract for heavy-duty copier.....	<u>2,400</u>
<u>\$ 2,400</u>	<u>\$ 2,400</u>	<u>\$ 2,000</u>	General Administration and Support Total	<u>\$ 9,400</u>
<u>\$ 1,067,915</u>	<u>\$ 1,263,593</u>	<u>\$ 1,264,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 1,299,711</u>

ECONOMIC AND WORKFORCE DEVELOPMENT

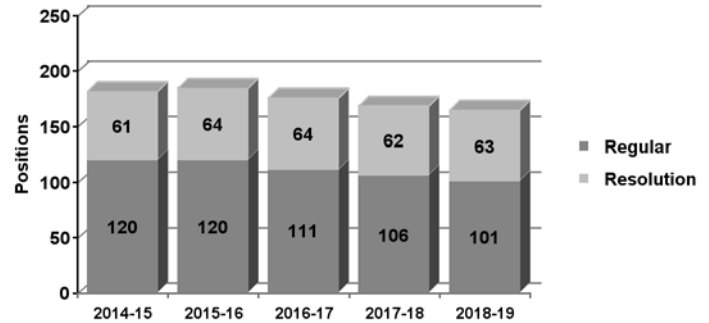
2018-19 Adopted Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



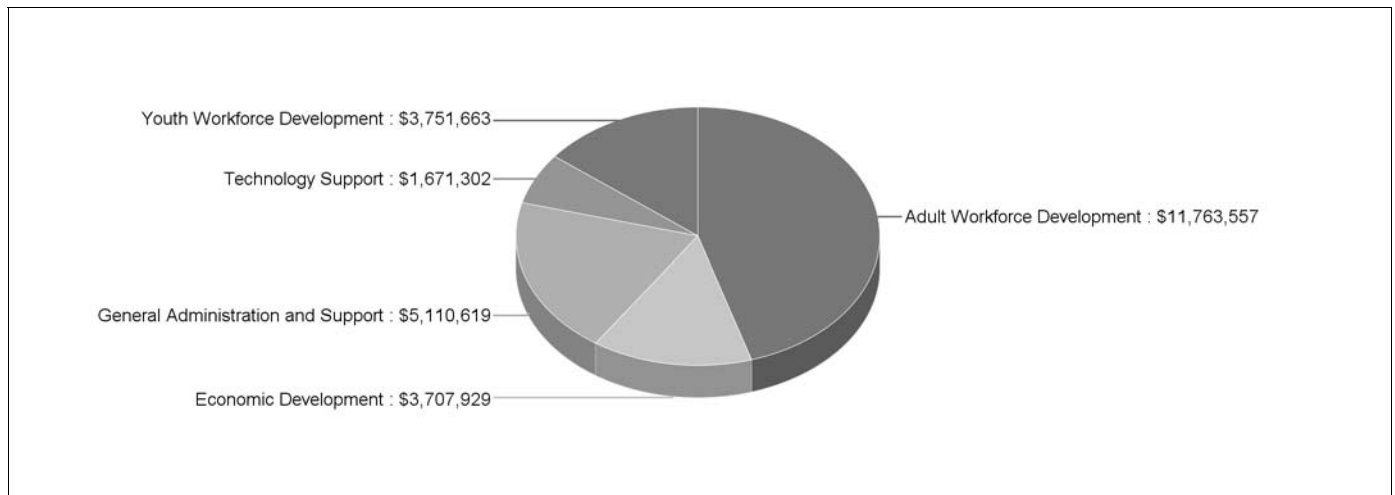
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2018-19 ADOPTED BUDGET CHANGES

	Total Budget			General Fund			Special Fund				
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2017-18 Adopted	\$21,121,460	106	62	\$5,419,385	25.7%	10	21	\$15,702,075	74.3%	96	41
2018-19 Adopted	\$26,005,070	101	63	\$10,536,528	40.5%	11	23	\$15,468,542	59.5%	90	40
Change from Prior Year	\$4,883,610	(5)	1	\$5,117,143		1	2	(\$233,533)		(6)	(1)

2018-19 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Economic Development and Job Creation	\$2,058,001	-
* Gang Injunction Settlement Implementation	\$3,500,000	-
* Los Angeles Regional Initiative for Social Enterprise	\$2,000,000	-
* Youth Workforce Development	\$2,025,981	-

Economic and Workforce Development

Recapitulation of Changes

	Adopted Budget 2017-18	Total Budget Changes	Total Budget 2018-19
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	16,082,484	25,766	16,108,250
Salaries, As-Needed	410,065	(66,686)	343,379
Overtime General	61,709	(929)	60,780
Total Salaries	<u>16,554,258</u>	<u>(41,849)</u>	<u>16,512,409</u>
Expense			
Printing and Binding	20,505	1,035	21,540
Travel	2,924	-	2,924
Contractual Services	2,876,479	4,666,684	7,543,163
Transportation	11,069	877	11,946
Office and Administrative	269,489	(58,705)	210,784
Operating Supplies	214,658	(99,832)	114,826
Leasing	1,172,078	415,400	1,587,478
Total Expense	<u>4,567,202</u>	<u>4,925,459</u>	<u>9,492,661</u>
Total Economic and Workforce Development	<u>21,121,460</u>	<u>4,883,610</u>	<u>26,005,070</u>

Economic and Workforce Development

Recapitulation of Changes

	Adopted Budget 2017-18	Total Budget Changes	Total Budget 2018-19
SOURCES OF FUNDS			
General Fund	5,419,385	5,117,143	10,536,528
Community Development Trust Fund (Sch. 8)	1,998,238	184,687	2,182,925
Workforce Innovation and Opportunity Act Fund (Sch. 22)	11,496,800	312,171	11,808,971
Audit Repayment Fund 593 (Sch. 29)	126,673	(126,673)	-
Section 108 Loan Guarantee Fund (Sch. 29)	252,864	(252,864)	-
CRA Non-Housing Bond Proceeds Fund (Sch. 29)	303,557	351,000	654,557
Enterprise Zone Tax Credit Voucher Fund (Sch. 29)	511,014	(511,014)	-
Industrial Development Authority Fund (Sch. 29)	5,201	(5,201)	-
LA Performance Partnership Pilot Fund (Sch. 29)	59,366	(36,122)	23,244
LA Regional Initiative for Social Enterprise (Sch. 29)	232,121	(9,266)	222,855
Temporary Assistance for Needy Families Fund (Sch. 29)	599,699	(23,709)	575,990
Workforce Innovation Fund (Sch. 29)	116,542	(116,542)	-
Total Funds	21,121,460	4,883,610	26,005,070
Percentage Change			23.12%
Positions	106	(5)	101

Changes Applicable to Various Programs

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
1. 2017-18 Employee Compensation Adjustment	177,538	-	228,526
Related costs consist of employee benefits.			
<i>SG: \$177,538</i>			
<i>Related Costs: \$50,988</i>			
2. Full Funding for Partially Financed Positions	7,820	-	10,064
Related costs consist of employee benefits.			
<i>SG: \$7,820</i>			
<i>Related Costs: \$2,244</i>			
3. Salary Step and Turnover Effect	5,643	-	7,265
Related costs consist of employee benefits.			
<i>SG: \$5,643</i>			
<i>Related Costs: \$1,622</i>			
Deletion of One-Time Services			
4. Deletion of Funding for Resolution Authorities	(5,708,475)	-	(8,156,201)
Delete funding for 62 resolution authority positions.			
Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits.			
61 positions are continued:			
Economic Development and Job Creation (17 positions)			
Adult Workforce Development (14 positions)			
Gang Injunction Settlement Implementation (Two positions)			
Youth Workforce Development (22 positions)			
Client Services Technology (Two positions)			
General Administration and Support (Four positions)			
One vacant position is not continued:			
Economic Development and Job Creation (One position)			
<i>SG: (\$5,708,475)</i>			
<i>Related Costs: (\$2,447,726)</i>			
5. Deletion of One-Time Expense Funding	(2,644,095)	-	(2,644,095)
Delete one-time expense funding.			
<i>EX: (\$2,644,095)</i>			
Restoration of Services			
6. Restoration of One-Time Expense Reduction	80,841	-	80,841
Restore one-time reduction of expense funding.			
<i>EX: \$80,841</i>			

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special Efficiencies to Services			
7. Expense Account Funding Increase funding in the Printing and Binding (\$1,035), Contractual Services (\$71,223), and Transportation (\$877) accounts. Increase one-time (\$282,245) and ongoing (\$149,217) funding in the Leasing Account. Reduce funding in the Salaries, As-Needed (\$66,686), Overtime General (\$929), Office and Administrative (\$45,816), and Operating Supplies (\$32) accounts to reflect reduced federal grant and other special funds. Partial funding is provided by the CRA-Non-Housing Bond Proceeds Fund (\$62,697) and other various special funds (\$46,192). Realign funding from the Audit Repayment Fund (\$126,673), Workforce Innovation and Opportunity Act Fund (\$98,418), and other various special funds (\$97,267) to the Community Development Trust Fund. <i>SAN: (\$66,686) SOT: (\$929) EX: \$458,749</i>	391,134	-	391,134
8. Grant Program and Administrative Support Delete funding and regular authority for seven vacant positions consisting of three Management Analysts, two Senior Management Analyst Is, one Administrative Clerk, and one Accountant. This adjustment is necessary to align the Department's staffing level with anticipated Community Development Trust Fund, Section 108 Loan Guarantee Fund, and other grant fund revenues. Related costs consist of employee benefits. Budget and Finance Committee Report Item No. 45 The Council modified the Mayor's Proposed Budget by restoring funding and regular authority for one Management Analyst to provide grant oversight in the Administrative Services Division. Partial funding is provided by the Workforce Innovation and Opportunity Act Fund (\$55,888), Community Development Trust Fund (\$8,982), and other various special funds (\$6,986). Budget and Finance Committee Report Item No. 106 The Council modified the Mayor's Proposed Budget by restoring funding and regular authority for one Accountant to perform grant accounting activities. Realign funding from the General Fund (\$44,154) to the Workforce Innovation and Opportunity Act Fund. <i>SG: (\$512,388)</i> <i>Related Costs: (\$239,655)</i>	(512,388)	(5)	(752,043)
9. One-Time Salary Reduction Reduce funding in the Salaries General Account, as a one-time budget reduction, to reflect savings generated by positions filled in-lieu, maintaining vacancies, and anticipated attrition. Related costs consist of employee benefits. <i>SG: (\$131,550)</i> <i>Related Costs: (\$39,018)</i>	(131,550)	-	(170,568)

Economic and Workforce Development

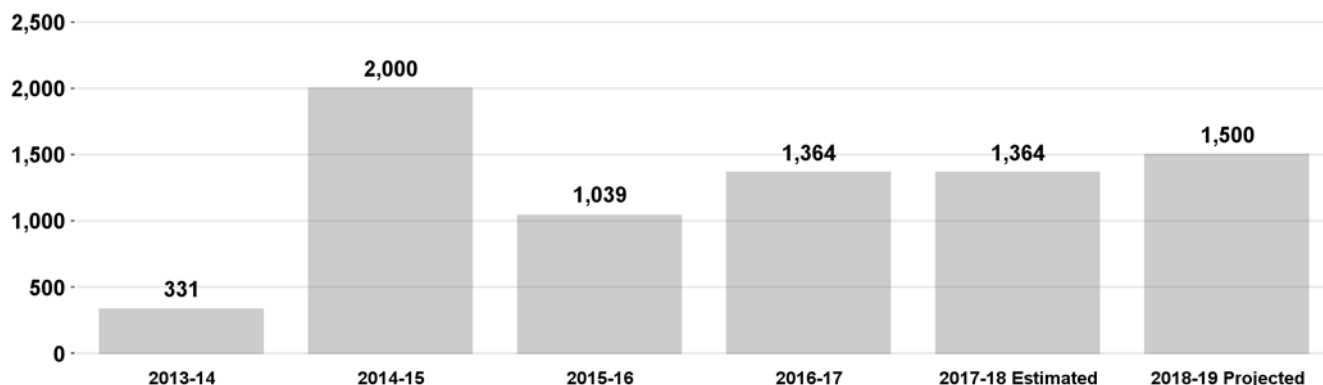
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
10. Expense Account Reduction Reduce funding in the Office and Administrative Account, as a one-time budget reduction, to reflect anticipated expenditures, which include savings achieved due to Departmental efficiencies and expenditure reductions. <i>EX: (\$7,200)</i>	(7,200)	-	(7,200)
Other Changes or Adjustments			
11. Funding Realignment Realign funding totaling \$994,798 among various funds to reflect the anticipated expenditures of the Department. There will be no net change to the overall funding provided to the Department.	-	-	-
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	<u>(8,340,732)</u>	<u>(5)</u>	

Economic Development

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

This program promotes economic development projects and job creation by providing real property asset management, technical assistance through the City's Business Source System, and loans to small business owners for start-up ventures and business expansion.

Number of New Jobs Created Through Business Source Centers



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(2,206,250)	(4)	(3,152,800)
Related costs consist of employee benefits.			
SG: (\$2,242,693) SAN: \$30,886 SOT: \$2,322			
EX: \$3,235			
Related Costs: (\$946,550)			
Continuation of Services			
12. Economic Development and Job Creation	2,058,001	-	2,806,810
Continue resolution authority and funding for 16 positions consisting of one Assistant Chief Grants Administrator, two Industrial and Commercial Finance Officer (ICFO) Is, one ICFO II, three Management Analysts, two Management Assistants, one Project Coordinator, one Property Manager II, one Property Manager III, one Rehabilitation Construction Specialist III, two Senior Project Coordinators, and one Senior Real Estate Officer to support citywide economic development, business lending and assistance services, and asset management activities. Continue resolution authority without funding for one vacant ICFO II for anticipated economic development activities. One vacant Senior Project Assistant is not continued. Continue one-time funding in the Contractual Services Account for asset management and economic development consultants. Partial funding is provided by the Community Development Trust Fund (\$227,181) and CRA Non-Housing Bonds Proceeds Fund (\$148,232). Related costs consist of employee benefits.			
SG: \$1,769,901 EX: \$288,100			
Related Costs: \$748,809			

Economic and Workforce Development

Economic Development

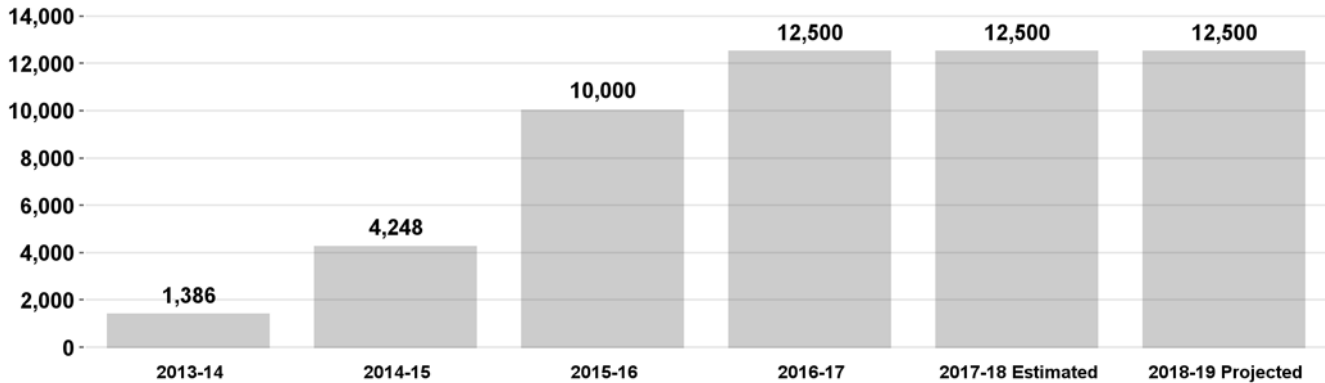
TOTAL Economic Development	(148,249)	(4)
2017-18 Program Budget	3,856,178	16
Changes in Salaries, Expense, Equipment, and Special	(148,249)	(4)
2018-19 PROGRAM BUDGET	3,707,929	12

Adult Workforce Development

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

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

Number of WIA-Funded Adults Placed in Jobs



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(3,024,514)	-	(3,600,550)
Related costs consist of employee benefits. SG: (\$1,348,762) EX: (\$1,675,752) Related Costs: (\$576,036)			
Continuation of Services			
13. Adult Workforce Development	1,552,629	-	2,209,013
Continue funding and resolution authority for 13 positions consisting of one Assistant General Manager Economic and Workforce Development, one Community Program Director, one Project Assistant, three Project Coordinators, one Senior Management Analyst II, two Senior Project Assistants, and four Senior Project Coordinators to implement the 2018-19 Workforce Development Board Annual Plan. Add funding and continue resolution authority for one Assistant Chief Grants Administrator for anticipated adult workforce grant implementation. Funding is provided by the Workforce Innovation and Opportunity Act (\$1,428,737) and other workforce development grant funds (\$123,892). Related costs consist of employee benefits. SG: \$1,552,629 Related Costs: \$656,384			

Adult Workforce Development

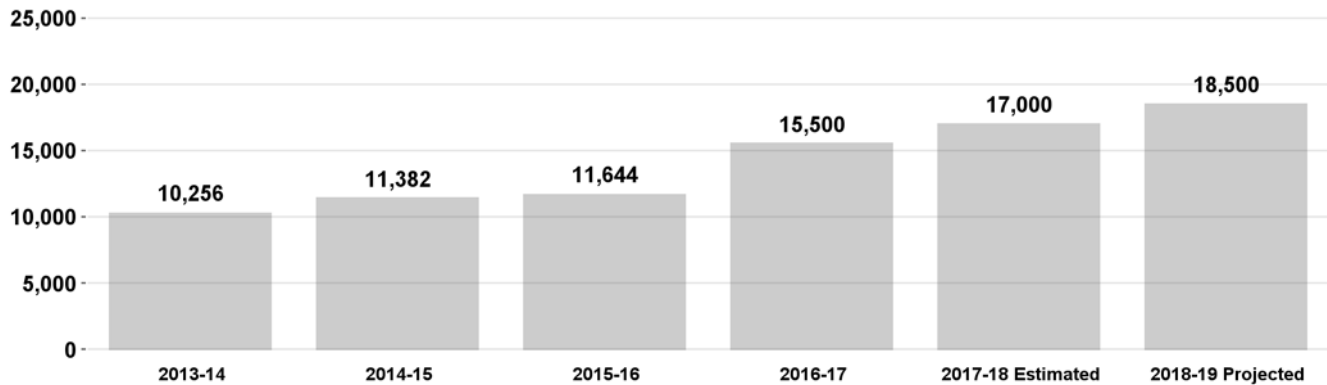
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
14. Gang Injunction Settlement Implementation Add funding and continue resolution authority for one Management Analyst and one Senior Management Analyst I for the second year of the implementation of the City's legal obligation under the gang injunction curfew settlement agreement to provide employment development services for high-need, transitional participants identified among the plaintiffs. Add one-time funding in the Contractual Services Account for employment development services. An additional \$4 million is included within the Unappropriated Balance Reserve for Mid-Year Adjustments for a total of \$7.5 million of available resources. Related costs consist of employee benefits. <i>SG: \$216,712 EX: \$3,283,288</i> <i>Related Costs: \$92,259</i>	3,500,000	-	3,592,259
Increased Services			
15. Day Laborer Services Continue one-time funding in the Contractual Services Account for the continuation of the Day Laborer Program which provides assistance to businesses and individuals seeking temporary day labor. Seven contracted sites provide basic amenities where individuals can safely congregate, attend workshops, and receive other basic services. Budget and Finance Committee Report Item No. 46 The Council modified the Mayor's Proposed Budget by increasing one-time funding in the Contractual Services Account (\$464,100) for the Day Laborer Program. <i>EX: \$1,214,100</i>	1,214,100	-	1,214,100
16. Los Angeles Regional Initiative for Social Enterprise Continue one-time funding in the Contractual Services Account for the continued implementation of the Los Angeles Regional Initiative for Social Enterprise (LA RISE) for subsidized job development for individuals experiencing homelessness. Budget and Finance Committee Report Item No. 77 The Council modified the Mayor's Proposed Budget by increasing one-time funding in the Contractual Services Account (\$1,000,000) for LA RISE. <i>EX: \$2,000,000</i>	2,000,000	-	2,000,000
TOTAL Adult Workforce Development	5,242,215	-	
2017-18 Program Budget	6,521,342	27	
Changes in Salaries, Expense, Equipment, and Special	5,242,215	-	
2018-19 PROGRAM BUDGET	11,763,557	27	

Youth Workforce Development

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

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

Number of HireLA's Youth Placed in Employment



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(2,200,894)	-	(2,991,740)
Related costs consist of employee benefits.			
SG: (\$1,720,513) SOT: (\$69) EX: (\$480,312)			
Related Costs: (\$790,846)			
Continuation of Services			
17. Youth Workforce Development	2,025,981	-	2,874,872
Continue funding and resolution authority for 22 positions consisting of one Community Program Director, one Community Program Assistant III, one Program Aide, one Project Assistant, 15 Senior Project Assistants, two Senior Project Coordinators, and one Project Coordinator to implement the City's youth workforce development services under the 2018-19 Workforce Development Annual Plan, including the YouthSource Centers, Cash for College, and Hire LA programs. Add one-time funding in the Contractual Services Account for youth workforce development services. Partial funding is provided by the Workforce Innovation and Opportunity Act Fund (\$1,276,566) and other workforce grants (\$144,739). Related costs consist of employee benefits.			
SG: \$1,824,305 EX: \$201,676			
Related Costs: \$848,891			
TOTAL Youth Workforce Development	(174,913)	-	
2017-18 Program Budget	3,926,576	13	
Changes in Salaries, Expense, Equipment, and Special	(174,913)	-	
2018-19 PROGRAM BUDGET	3,751,663	13	

Technology Support

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(389,648)	-	(489,101)
Related costs consist of employee benefits.			
SG: (\$252,359) SAN: (\$99,572) SOT: (\$3,382)			
EX: (\$34,335)			
Related Costs: (\$99,453)			
Continuation of Services			
18. Client Services Technology	289,860	-	403,815
Continue funding and resolution authority for one Data Base Architect and one Senior Systems Analyst II to provide systems support to the Department. Partial funding is provided by the Workforce Innovation and Opportunity Act Fund (\$185,819), Community Development Trust Fund (\$21,688), and other grant funds (\$14,493). Related costs consist of employee benefits.			
SG: \$289,860			
Related Costs: \$113,955			
TOTAL Technology Support	(99,788)	-	
2017-18 Program Budget	1,771,090	9	
Changes in Salaries, Expense, Equipment, and Special	(99,788)	-	
2018-19 PROGRAM BUDGET	1,671,302	9	

General Administration and Support

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. <i>SG: (\$597,085) SAN: \$2,000 SOT: \$200</i> <i>EX: \$75,459</i> <i>Related Costs: (\$258,660)</i>	(519,426)	(1)	(778,086)
Continuation of Services			
19. General Administration and Support Continue funding and resolution authority for three Senior Project Coordinators and one Principal Accountant I to implement grant-related administration and support activities. Partial funding is provided by the Workforce Innovation and Opportunity Act Fund (\$309,645), Community Development Trust Fund (\$33,698), and other grant funds (\$21,313). Related costs consist of employee benefits. <i>SG: \$448,567</i> <i>Related Costs: \$189,010</i>	448,567	-	637,577
Increased Services			
20. Grant Fiscal Review Reporting Add funding and resolution authority for one Auditor II to complete fiscal monitoring and oversight reviews of the Workforce Innovation and Opportunity Act (WIOA) grant contractors. Funding is provided by the WIOA Fund. Related costs consist of employee benefits. <i>SG: \$50,981</i> <i>Related Costs: \$29,112</i>	50,981	-	80,093
21. WorkSource Center Contract Monitoring Add funding and resolution authority for one Internal Auditor III to oversee fiscal and program monitoring of WorkSource Center service providers to address a Controller Special Review recommendation. Related costs consist of employee benefits. <i>SG: \$34,223</i> <i>Related Costs: \$24,141</i>	34,223	-	58,364
New Services			
22. Program Evaluation Add one-time funding in the Contractual Services Account for program evaluations. <i>EX: \$50,000</i>	50,000	-	50,000

General Administration and Support

TOTAL General Administration and Support	64,345	(1)
2017-18 Program Budget	5,046,274	41
Changes in Salaries, Expense, Equipment, and Special	64,345	(1)
2018-19 PROGRAM BUDGET	5,110,619	40

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

2016-17 Actual Expenditures	2017-18 Adopted Budget	2017-18 Estimated Expenditures	Program/Code/Description	2018-19 Contract Amount
Economic Development - EA2205				
\$ 159,308	\$ 300,000	\$ 300,000	1. Economic development and job creation strategy consulting services.....	\$ 359,323
<u>\$ 159,308</u>	<u>\$ 300,000</u>	<u>\$ 300,000</u>	Economic Development Total	<u>\$ 359,323</u>
Adult Workforce Development - EB2202				
\$ 73	\$ 324	\$ -	2. Photocopier rental and maintenance.....	\$ 324
4,589	20,371	20,000	3. Security services	20,371
40	177	-	4. Outdoor property management.....	177
176	780	1,000	5. Waste management.....	780
134	595	1,000	6. Pest control/cleaning supplies.....	595
4,822	21,402	21,000	7. Consultant (capacity building).....	21,402
1,316	5,839	6,000	8. Building maintenance.....	5,839
298	1,323	1,000	9. Utilities.....	1,323
168,966	750,000	750,000	10. Day Laborer Program.....	1,214,100
225,288	1,000,000	1,000,000	11. Los Angeles Regional Initiative for Social Enterprise.....	2,000,000
-	-	-	12. Gang Injunction Settlement implementation.....	3,283,288
<u>\$ 405,702</u>	<u>\$ 1,800,811</u>	<u>\$ 1,800,000</u>	Adult Workforce Development Total	<u>\$ 6,548,199</u>
Youth Workforce Development - EB2207				
\$ 4,371	\$ 16,581	\$ 17,000	13. Photocopier rental and maintenance.....	\$ 16,581
9,801	37,181	37,000	14. Security services	37,181
224	850	1,000	15. Outdoor property management.....	850
914	3,467	3,000	16. Waste management.....	3,467
540	2,050	2,000	17. Pest control/cleaning supplies.....	2,050
19,494	73,955	74,000	18. Consultant (capacity building).....	73,955
9,583	36,354	36,000	19. Building maintenance.....	36,354
1,142	4,333	4,000	20. Utilities.....	4,333
103,252	391,703	392,000	21. Youth workforce development services.....	201,676
<u>\$ 149,321</u>	<u>\$ 566,474</u>	<u>\$ 566,000</u>	Youth Workforce Development Total	<u>\$ 376,447</u>
Technology Support - EB2249				
\$ 73,469	\$ 112,377	\$ 112,000	22. Website maintenance and support.....	\$ 112,377
30,942	47,329	47,000	23. Network support software.....	47,329
<u>\$ 104,411</u>	<u>\$ 159,706</u>	<u>\$ 159,000</u>	Technology Support Total	<u>\$ 159,706</u>
General Administration and Support - EB2250				
\$ 1,659	\$ 1,660	\$ 1,000	24. Photocopier rental and maintenance.....	\$ 1,660
957	956	1,000	25. Records retention.....	956
46,846	46,872	47,000	26. Department-wide marketing, outreach, and graphics services.....	46,872
-	-	-	27. Program evaluations.....	50,000
<u>\$ 49,462</u>	<u>\$ 49,488</u>	<u>\$ 49,000</u>	General Administration and Support Total	<u>\$ 99,488</u>
<u>\$ 868,204</u>	<u>\$ 2,876,479</u>	<u>\$ 2,874,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 7,543,163</u>

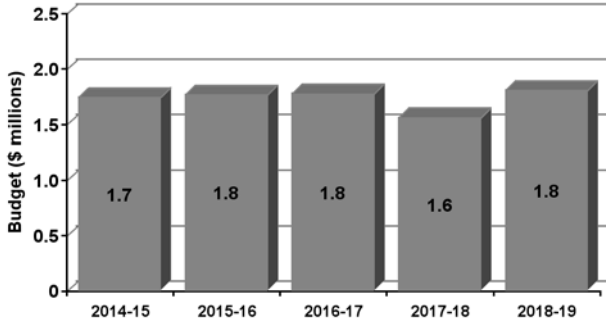
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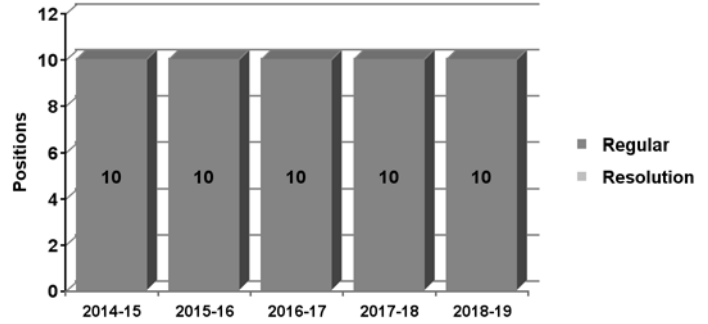
2018-19 Adopted Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



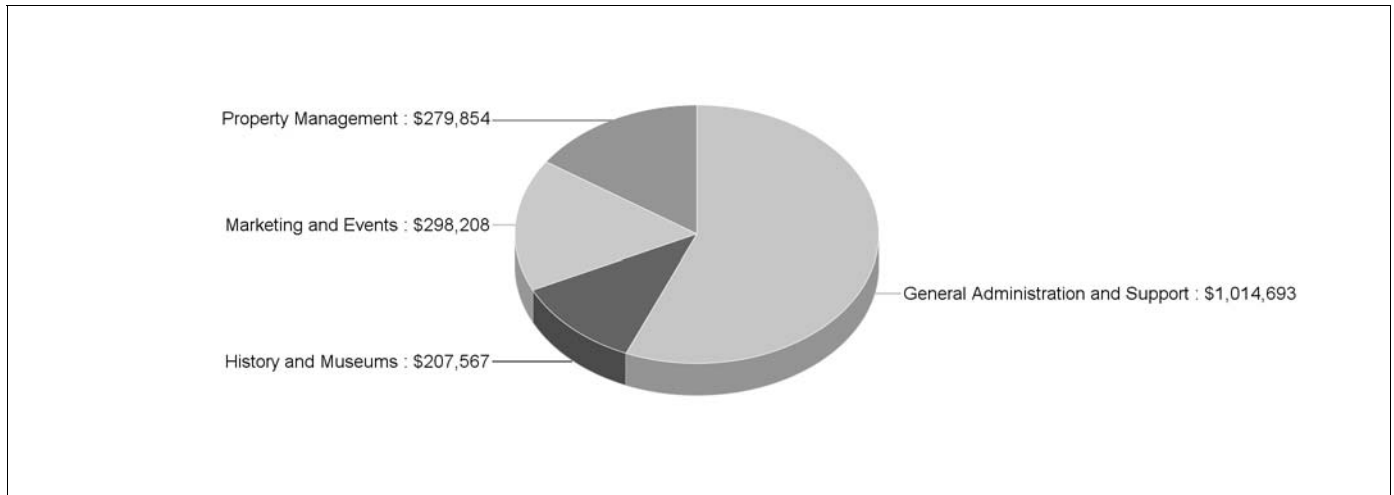
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2018-19 ADOPTED BUDGET CHANGES

	Total Budget		General Fund			Special Fund				
		Regular	Resolution		Regular	Resolution		Regular	Resolution	
2017-18 Adopted	\$1,553,116	10	-	-	-	-	\$1,553,116	100.0%	10	-
2018-19 Adopted	\$1,800,322	10	-	-	-	-	\$1,800,322	100.0%	10	-
Change from Prior Year	\$247,206	-	-	-	-	-	\$247,206		-	-

2018-19 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Increased Museum Staffing	\$74,029	-
* Filming Support	\$40,000	-

Recapitulation of Changes

	Adopted Budget 2017-18	Total Budget Changes	Total Budget 2018-19
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	958,944	53,177	1,012,121
Salaries, As-Needed	87,715	74,029	161,744
Overtime General	24,500	-	24,500
Total Salaries	1,071,159	127,206	1,198,365
Expense			
Communications	17,700	-	17,700
Printing and Binding	5,756	-	5,756
Contractual Services	19,781	120,000	139,781
Transportation	6,000	-	6,000
Water and Electricity	390,000	-	390,000
Office and Administrative	16,020	-	16,020
Operating Supplies	1,100	-	1,100
Merchandise for Resale (El Pueblo)	4,600	-	4,600
Special Events (El Pueblo)	21,000	-	21,000
Total Expense	481,957	120,000	601,957
Total El Pueblo de Los Angeles	1,553,116	247,206	1,800,322
	Adopted Budget 2017-18	Total Budget Changes	Total Budget 2018-19

SOURCES OF FUNDS

General Services Department Trust Fund (Sch. 29)	-	120,000	120,000
El Pueblo de Los Angeles Historical Monument Fund (Sch. 43)	1,553,116	127,206	1,680,322
Total Funds	1,553,116	247,206	1,800,322
Percentage Change			15.92%
Positions	10	-	10

Changes Applicable to Various Programs

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

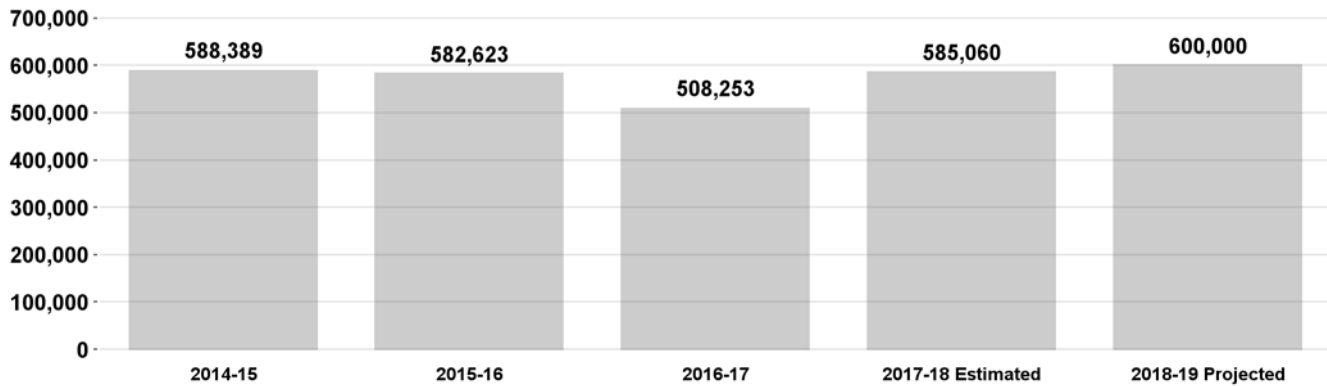
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
1. 2017-18 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$17,287</i> <i>Related Costs: \$4,965</i>	17,287	-	22,252
2. Full Funding for Partially Financed Positions Related costs consist of employee benefits. <i>SG: \$22,978</i> <i>Related Costs: \$6,599</i>	22,978	-	29,577
3. Salary Step and Turnover Effect Related costs consist of employee benefits. <i>SG: \$12,912</i> <i>Related Costs: \$3,708</i>	12,912	-	16,620
Deletion of One-Time Services			
4. Deletion of One-Time Expense Funding Delete one-time Salaries, As-Needed funding. <i>SAN: (\$40,000)</i>	(40,000)	-	(40,000)
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	13,177	-	

History and Museums

Priority Outcome: Create a more livable and sustainable city

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

Number of Individual Visitors



Program Changes

Direct Cost Positions Total Cost

Changes in Salaries, Expense, Equipment, and Special

Increased Services

5. Increased Museum Staffing

Add one-time funding in the Salaries, As-Needed Account to increase museum staffing to ensure museum patron safety. Funding is provided by the El Pueblo de Los Angeles Historical Monument Fund.
SAN: \$74,029

74,029 - 74,029

TOTAL History and Museums

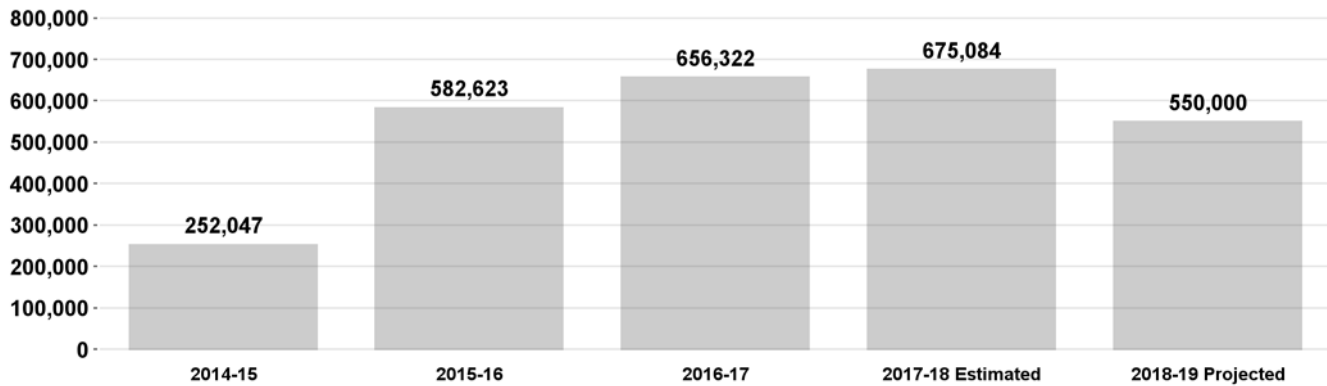
	74,029	-
2017-18 Program Budget	133,538	-
Changes in Salaries, Expense, Equipment, and Special	74,029	-
2018-19 PROGRAM BUDGET	207,567	-

Marketing and Events

Priority Outcome: Create a more livable and sustainable city

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

Number of Cultural, Traditional, and Informational Attendees



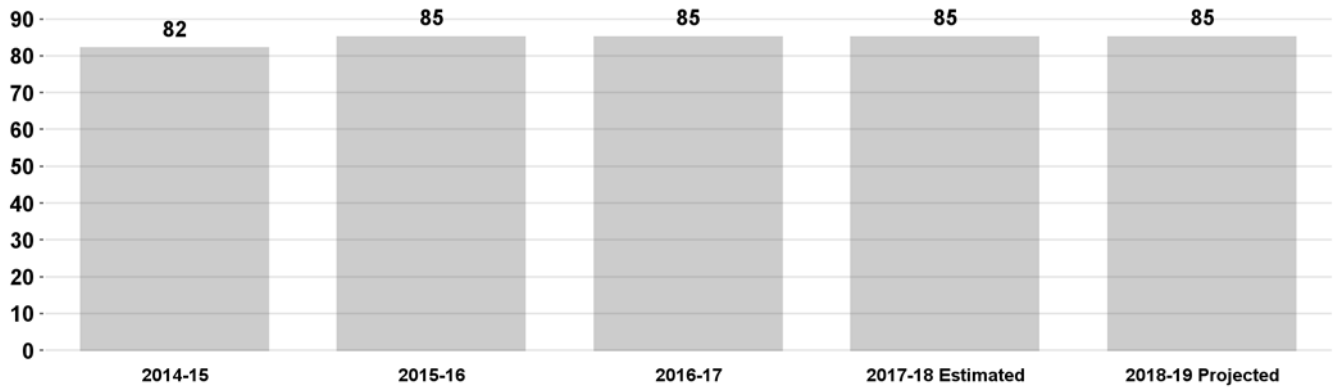
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(37,847)	-	(37,229)
Related costs consist of employee benefits.			
SG: \$2,153 SAN: (\$40,000)			
Related Costs: \$618			
Continuation of Services			
6. Filming Support	40,000	-	40,000
Continue one-time funding in the Salaries, As-Needed Account to facilitate the booking and supervision of additional filming and facility rental activities. Funding is provided by the El Pueblo de Los Angeles Historical Monument Fund.			
SAN: \$40,000			
TOTAL Marketing and Events	2,153	-	
2017-18 Program Budget	296,055	1	
Changes in Salaries, Expense, Equipment, and Special	2,153	-	
2018-19 PROGRAM BUDGET	298,208	1	

Property Management

Priority Outcome: Create a more livable and sustainable city

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

Percent of Work Orders Completed



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	5,515	-	7,099
Related costs consist of employee benefits.			
SG: \$5,515			
Related Costs: \$1,584			
TOTAL Property Management	5,515	-	
2017-18 Program Budget	274,339	2	
Changes in Salaries, Expense, Equipment, and Special	5,515	-	
2018-19 PROGRAM BUDGET	279,854	2	

General Administration and Support

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. <i>SG: \$45,509</i> <i>Related Costs: \$13,070</i>	45,509	-	58,579
New Services			
7. General Plan Update Add one-time funding in the Contractual Services Account for the General Plan update. Funding is provided by the General Services Department Trust Fund. <i>EX: \$120,000</i>	120,000	-	120,000
TOTAL General Administration and Support	165,509	-	
2017-18 Program Budget	849,184	7	
Changes in Salaries, Expense, Equipment, and Special	165,509	-	
2018-19 PROGRAM BUDGET	1,014,693	7	

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

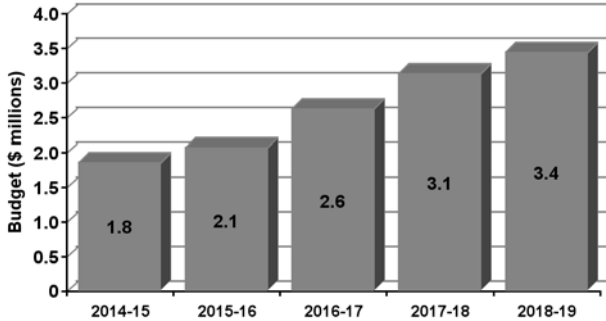
2016-17 Actual Expenditures	2017-18 Adopted Budget	2017-18 Estimated Expenditures	Program/Code/Description	2018-19 Contract Amount
History and Museums - DA3301				
\$ -	\$ 400	\$ 1,000	1. Artifacts conservation services.....	\$ 400
-	400	-	2. Archeological monitoring services.....	400
<u>\$ -</u>	<u>\$ 800</u>	<u>\$ 1,000</u>	History and Museums Total	<u>\$ 800</u>
Marketing and Events - DA3302				
\$ 4,000	\$ 4,000	\$ 4,000	3. Event security.....	\$ 4,000
<u>\$ 4,000</u>	<u>\$ 4,000</u>	<u>\$ 4,000</u>	Marketing and Events Total	<u>\$ 4,000</u>
Property Management - DA3348				
\$ -	\$ 2,081	\$ 1,000	4. Custodial services for off site facility.....	\$ 2,081
-	-	1,000	5. Market rate appraisal for El Pueblo Merchants.....	-
<u>\$ -</u>	<u>\$ 2,081</u>	<u>\$ 2,000</u>	Property Management Total	<u>\$ 2,081</u>
General Administration and Support - DA3350				
\$ 6,465	\$ 6,400	\$ 8,000	6. Alarm monitoring services.....	\$ 6,500
2,807	5,000	5,000	7. Lease and maintenance of copier machine.....	5,000
-	1,400	1,000	8. Software licenses.....	1,400
-	100	-	9. Safe maintenance.....	-
-	-	-	10. General Plan update.....	120,000
<u>\$ 9,272</u>	<u>\$ 12,900</u>	<u>\$ 14,000</u>	General Administration and Support Total	<u>\$ 132,900</u>
<u>\$ 13,272</u>	<u>\$ 19,781</u>	<u>\$ 21,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 139,781</u>

EMERGENCY MANAGEMENT

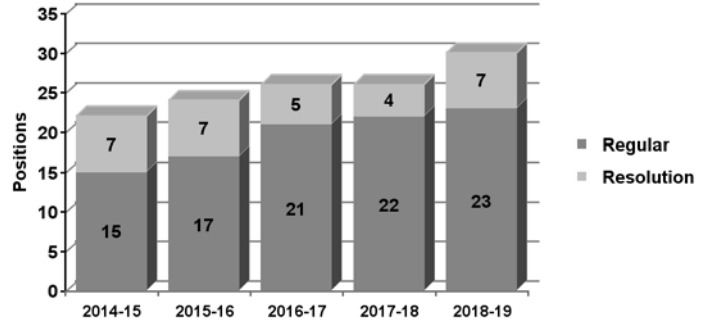
2018-19 Adopted Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



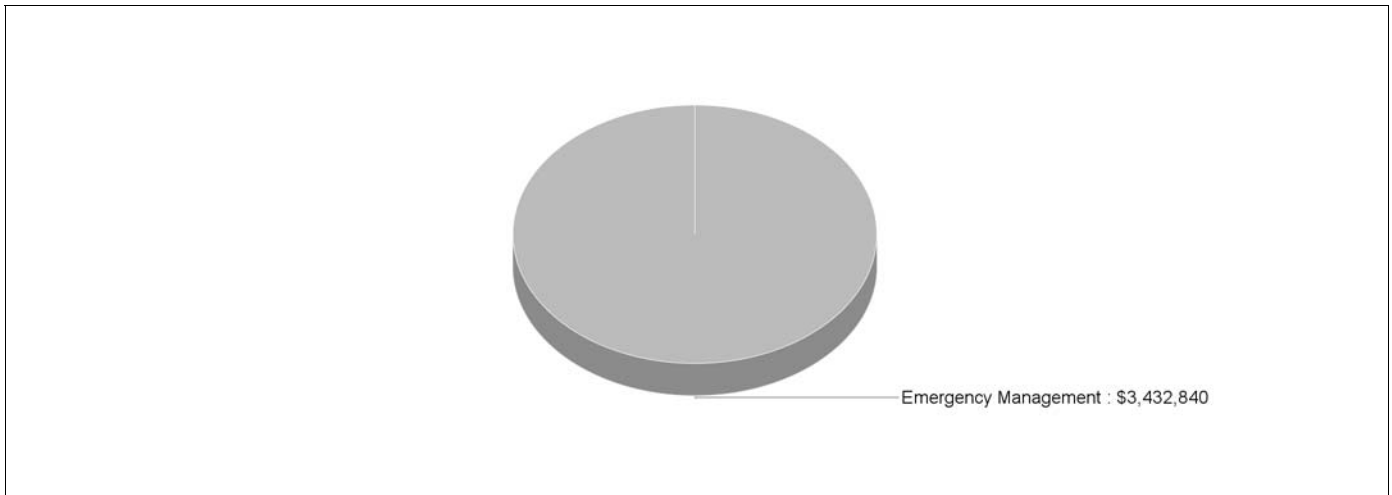
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2018-19 ADOPTED BUDGET CHANGES

	Total Budget			General Fund			Special Fund				
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2017-18 Adopted	\$3,125,610	22	4	\$2,911,656	93.2%	21	3	\$213,954	6.8%	1	1
2018-19 Adopted	\$3,432,840	23	7	\$3,095,863	90.2%	22	5	\$336,977	9.8%	1	2
Change from Prior Year	\$307,230	1	3	\$184,207		1	2	\$123,023		-	1

2018-19 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Budget and Finance Committee Report Item No. 47	\$32,000	-
* Community Preparedness	\$215,548	1

Emergency Management

Recapitulation of Changes

	Adopted Budget 2017-18	Total Budget Changes	Total Budget 2018-19
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	2,880,969	273,928	3,154,897
Salaries, As-Needed	145,605	1,302	146,907
Overtime General	28,000	32,000	60,000
Total Salaries	3,054,574	307,230	3,361,804
Expense			
Printing and Binding	4,950	-	4,950
Contractual Services	4,990	-	4,990
Office and Administrative	56,291	-	56,291
Operating Supplies	4,805	-	4,805
Total Expense	71,036	-	71,036
Total Emergency Management	3,125,610	307,230	3,432,840
	Adopted Budget 2017-18	Total Budget Changes	Total Budget 2018-19

SOURCES OF FUNDS

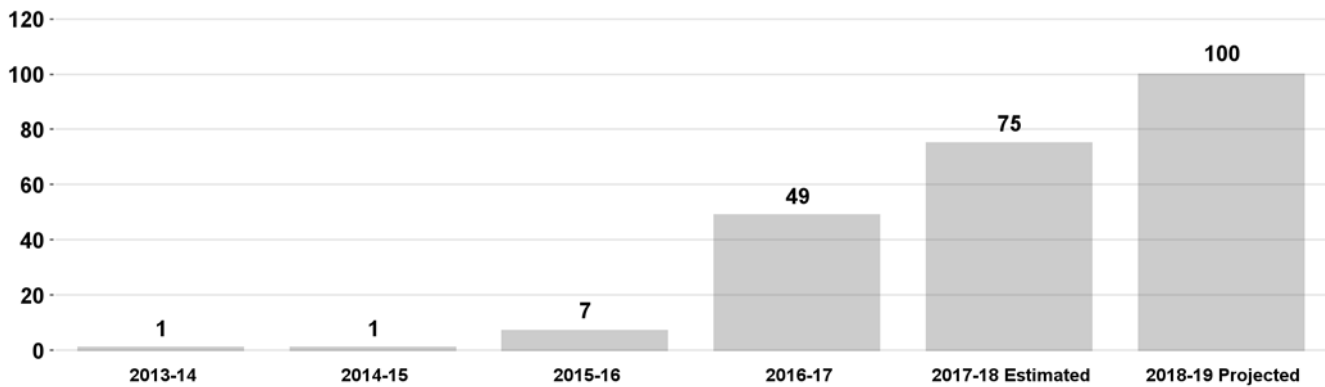
General Fund	2,911,656	184,207	3,095,863
Solid Waste Resources Revenue Fund (Sch. 2)	51,977	1,727	53,704
Sewer Operations & Maintenance Fund (Sch. 14)	51,977	1,727	53,704
FY15 UASI Homeland Security Grant Fund (Sch. 29)	110,000	(110,000)	-
FY16 UASI Homeland Security Grant Fund (Sch. 29)	-	229,569	229,569
Total Funds	3,125,610	307,230	3,432,840
Percentage Change			9.83%
Positions	22	1	23

Emergency Management

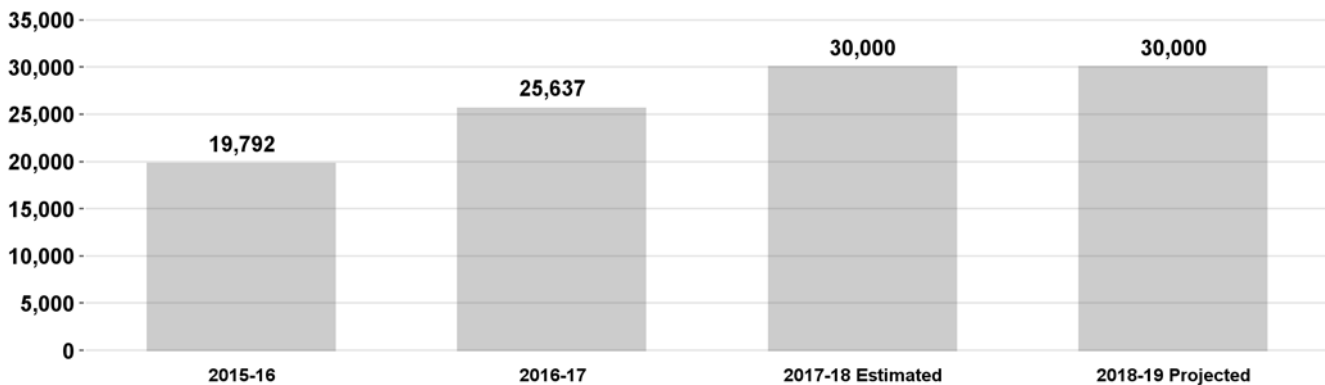
Priority Outcome: Ensure our communities are the safest in the nation

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

Number of Neighborhood/Community Plans Prepared



Number of New Subscribers Registered for NotifyLA



Program Changes

Direct Cost Positions Total Cost

Changes in Salaries, Expense, Equipment, and Special

Obligatory Changes

1. 2017-18 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$46,828 Related Costs: \$13,449	46,828	-	60,277
2. Full Funding for Partially Financed Positions Related costs consist of employee benefits. SG: \$12,309 Related Costs: \$3,535	12,309	-	15,844
3. Salary Step and Turnover Effect Related costs consist of employee benefits. SG: (\$46,590) Related Costs: (\$13,381)	(46,590)	-	(59,971)

Emergency Management

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Deletion of One-Time Services			
4. Deletion of One-Time Expense Funding Delete one-time Salaries, As-Needed funding. <i>SAN: (\$145,605)</i>	(145,605)	-	(145,605)
5. Deletion of Funding for Resolution Authorities Delete funding for four resolution authority positions. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits. Four positions are continued: Community Emergency Management (Two positions) Grants Coordinator (One position) Public Health Coordinator (One position) <i>SG: (\$383,111)</i> <i>Related Costs: (\$119,921)</i>	(383,111)	-	(503,032)
Continuation of Services			
6. Community Emergency Management Continue funding and resolution authority for two Emergency Management Coordinator I positions to support community emergency management planning. Funding is provided by the Urban Areas Security Initiative (UASI) grant. Related costs consist of employee benefits. <i>SG: \$229,569</i> <i>Related Costs: \$96,072</i>	229,569	-	325,641
7. Grants Coordinator Continue funding and resolution authority for one Senior Project Coordinator (SPC) to manage the Department's grants. The SPC is responsible for identifying and procuring new grants and ensuring that the Emergency Management Department is in compliance with all grant policies, procedures, terms, and conditions. Related costs consist of employee benefits. <i>SG: \$108,932</i> <i>Related Costs: \$46,300</i>	108,932	-	155,232
8. Public Health Coordinator Continue funding and resolution authority for one Senior Project Coordinator to support the City's emergency preparedness and response planning related to public health emergencies including threats posed by acts of bioterrorism. The salary and related costs of this position will be fully reimbursed by grant funds through the County of Los Angeles. Related costs consist of employee benefits. <i>SG: \$90,443</i> <i>Related Costs: \$40,816</i>	90,443	-	131,259

Emergency Management

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
<p>9. Budget and Finance Committee Report Item No. 47 The Council modified the Mayor's Proposed Budget by increasing funding in the Overtime General Account to enable the Department to address the workload demands of the Emergency Operations Center (EOC) and other response activities Citywide. <i>SOT: \$32,000</i></p>	32,000	-	32,000
<p>10. Community Preparedness Add six-months funding and regular authority for one Emergency Management Coordinator I to serve in the Community Preparedness and Engagement Division. This position will be responsible for the preparation and development of Neighborhood Community Plans, in addition to providing critical staff support to the Emergency Operations Center (EOC). Related costs consist of employee benefits.</p> <p>Budget and Finance Committee Report Item No. 48 The Council modified the Mayor's Proposed Budget by adding six-months funding and resolution authority for three Emergency Management Coordinator I positions to support the Community Preparedness and Engagement Division. <i>SG: \$215,548</i> <i>Related Costs: \$119,896</i></p>	215,548	1	335,444
<p>11. Internship Program Add funding in the Salaries As-Needed Account for the full-time equivalent of one Administrative Intern for the Emergency Management Department's Internship Program. Interns help revise and develop City-wide Neighborhood/Community Plans and provide assistance during activations of the Emergency Operations Center.</p> <p>Budget and Finance Committee Report Item No. 49 The Council modified the Mayor's Proposed Budget by increasing funding (\$105,000) for five additional part-time Administrative Interns. <i>SAN: \$146,907</i></p>	146,907	-	146,907
TOTAL Emergency Management	307,230	1	
2017-18 Program Budget	3,125,610	22	
Changes in Salaries, Expense, Equipment, and Special	307,230	1	
2018-19 PROGRAM BUDGET	3,432,840	23	

**EMERGENCY MANAGEMENT DEPARTMENT
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

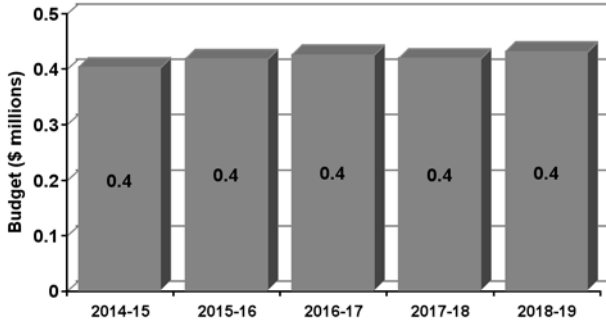
2016-17 Actual Expenditures	2017-18 Adopted Budget	2017-18 Estimated Expenditures	Program/Code/Description	2018-19 Contract Amount
			Emergency Management - AL3501	
\$ 4,383	\$ 4,990	\$ 5,000	1. Lease and maintenance of photocopiers.....	\$ 4,990
\$ 4,383	\$ 4,990	\$ 5,000	Emergency Management Total	\$ 4,990
<u>\$ 4,383</u>	<u>\$ 4,990</u>	<u>\$ 5,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 4,990</u>

EMPLOYEE RELATIONS BOARD

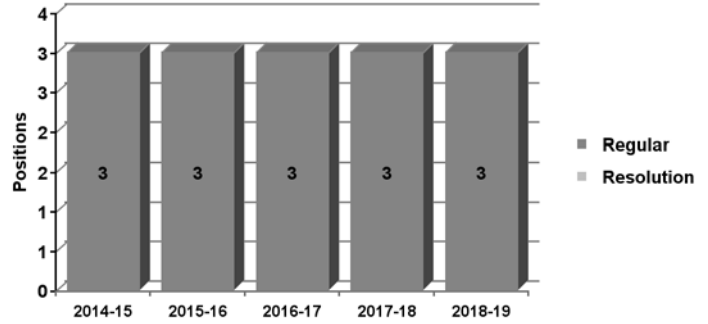
2018-19 Adopted Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



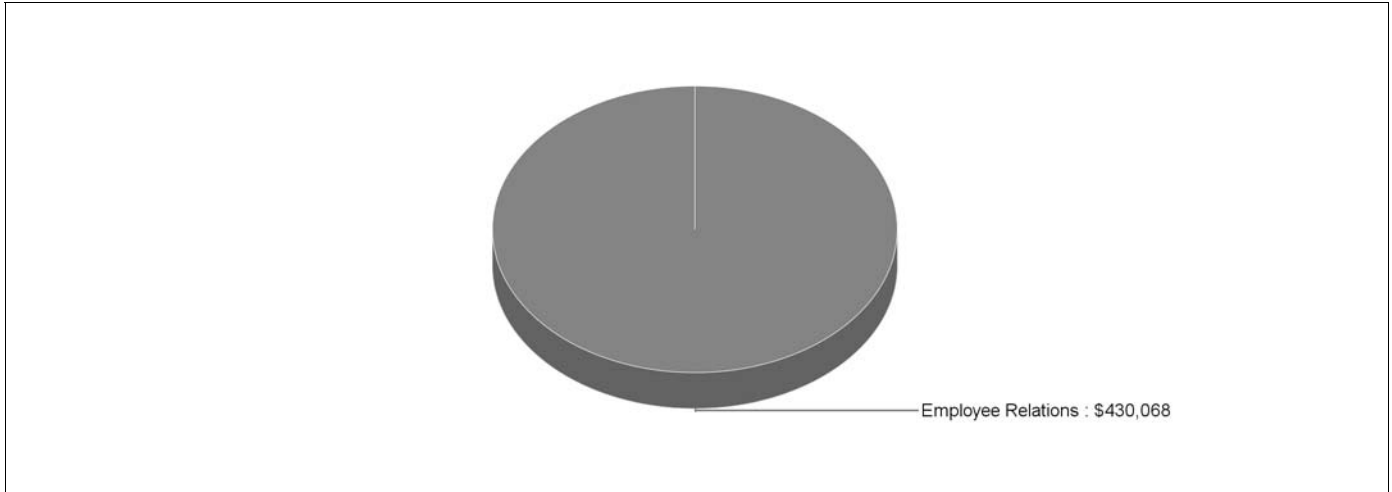
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2018-19 ADOPTED BUDGET CHANGES

	Total Budget			General Fund			Special Fund			
		Regular	Resolution		Regular	Resolution		Regular	Resolution	
2017-18 Adopted	\$418,062	3	-	\$418,062	100.0%	3	-	-	-	-
2018-19 Adopted	\$430,068	3	-	\$430,068	100.0%	3	-	-	-	-
Change from Prior Year	\$12,006	-	-	\$12,006		-	-	-	-	-

2018-19 FUNDING DISTRIBUTION BY PROGRAM



Recapitulation of Changes

	Adopted Budget 2017-18	Total Budget Changes	Total Budget 2018-19
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	282,667	9,709	292,376
Salaries, As-Needed	63,000	-	63,000
Total Salaries	345,667	9,709	355,376
Expense			
Printing and Binding	1,200	(200)	1,000
Contractual Services	59,767	2,925	62,692
Office and Administrative	10,428	(428)	10,000
Operating Supplies	1,000	-	1,000
Total Expense	72,395	2,297	74,692
Total Employee Relations Board	418,062	12,006	430,068
	Adopted Budget 2017-18	Total Budget Changes	Total Budget 2018-19

SOURCES OF FUNDS

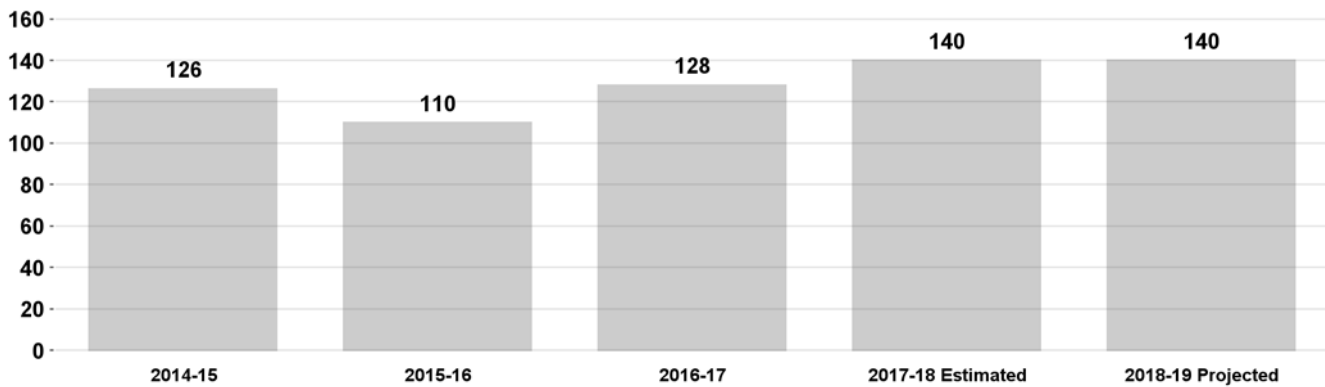
General Fund	418,062	12,006	430,068
Total Funds	418,062	12,006	430,068
Percentage Change			2.87%
Positions	3	-	3

Employee Relations

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

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

Number of UERP Related Filings



Program Changes

Direct Cost Positions Total Cost

Changes in Salaries, Expense, Equipment, and Special

Obligatory Changes

<p>1. 2017-18 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$4,985</i> <i>Related Costs: \$1,432</i></p>	<p>4,985 - 6,417</p>
<p>2. Full Funding for Partially Financed Positions Related costs consist of employee benefits. <i>SG: \$1,463</i> <i>Related Costs: \$420</i></p>	<p>1,463 - 1,883</p>
<p>3. Salary Step and Turnover Effect Related costs consist of employee benefits. <i>SG: \$3,261</i> <i>Related Costs: \$937</i></p>	<p>3,261 - 4,198</p>

Restoration of Services

<p>4. Restoration of One-Time Expense Reduction Restore funding in the Contractual Services Account that was reduced on a one-time basis in the 2017-18 Adopted Budget. <i>EX: \$2,925</i></p>	<p>2,925 - 2,925</p>
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Employee Relations

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Efficiencies to Services			
5. Expense Account Reductions	(628)	-	(628)
Reduce funding in the Printing and Binding (\$200) and Office and Administrative (\$428) accounts on a one-time basis, to reflect anticipated expenditures, which include savings achieved due to Departmental efficiencies and expenditure reductions. <i>EX: (\$628)</i>			
TOTAL Employee Relations	12,006	-	
2017-18 Program Budget	418,062	3	
Changes in Salaries, Expense, Equipment, and Special	12,006	-	
2018-19 PROGRAM BUDGET	430,068	3	

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

2016-17 Actual Expenditures	2017-18 Adopted Budget	2017-18 Estimated Expenditures	Program/Code/Description	2018-19 Contract Amount
Employee Relations - FC3601				
\$ 2,326	\$ 3,000	\$ 3,000	1. Photocopy machine rental.....	\$ 3,000
30,293	39,075	32,000	2. Hearing officers.....	42,000
13,716	17,692	16,000	3. Hearing reporter and transcription services.....	17,692
<u>\$ 46,335</u>	<u>\$ 59,767</u>	<u>\$ 51,000</u>	Employee Relations Total	<u>\$ 62,692</u>
<u>\$ 46,335</u>	<u>\$ 59,767</u>	<u>\$ 51,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 62,692</u>

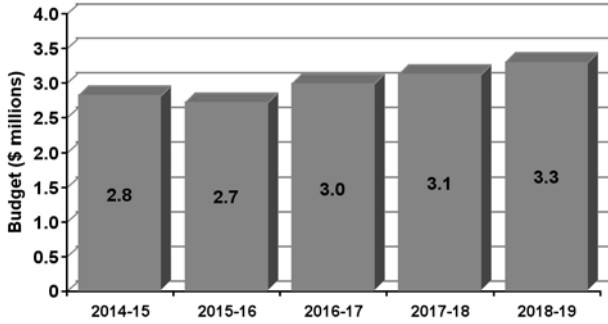
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ETHICS COMMISSION

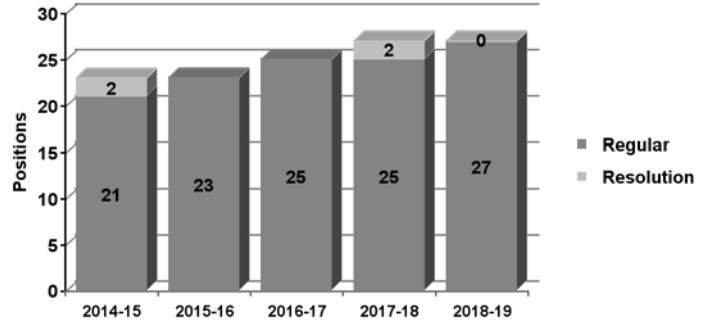
2018-19 Adopted Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



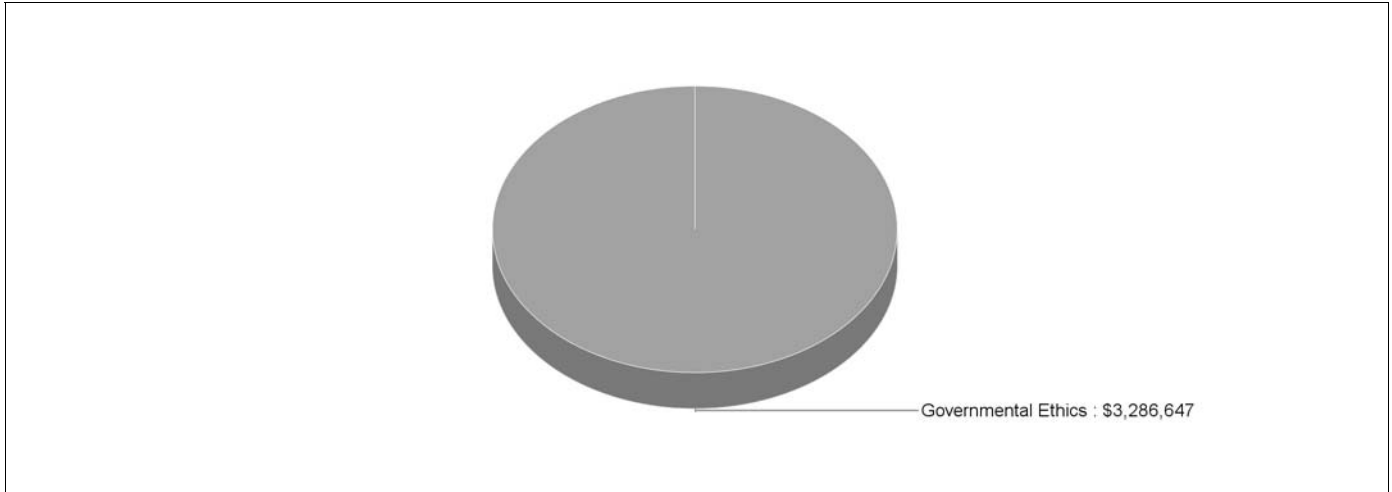
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2018-19 ADOPTED BUDGET CHANGES

	Total Budget			General Fund				Special Fund		
		Regular	Resolution		Regular	Resolution		Regular	Resolution	
2017-18 Adopted	\$3,111,141	25	2	-	-	-	\$3,111,141	100.0%	25	2
2018-19 Adopted	\$3,286,647	27	-	-	-	-	\$3,286,647	100.0%	27	-
Change from Prior Year	\$175,506	2	(2)	-	-	-	\$175,506		2	(2)

2018-19 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Education and Outreach	\$82,985	1
* Audits of General and Special Elections	\$70,737	1

Recapitulation of Changes

	Adopted Budget 2017-18	Total Budget Changes	Total Budget 2018-19
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	2,681,890	141,636	2,823,526
Salaries, As-Needed	105,000	-	105,000
Total Salaries	2,786,890	141,636	2,928,526
Expense			
Printing and Binding	5,000	-	5,000
Contractual Services	273,445	33,870	307,315
Transportation	6,000	-	6,000
Office and Administrative	39,806	-	39,806
Total Expense	324,251	33,870	358,121
Total Ethics Commission	3,111,141	175,506	3,286,647
	Adopted Budget 2017-18	Total Budget Changes	Total Budget 2018-19

SOURCES OF FUNDS

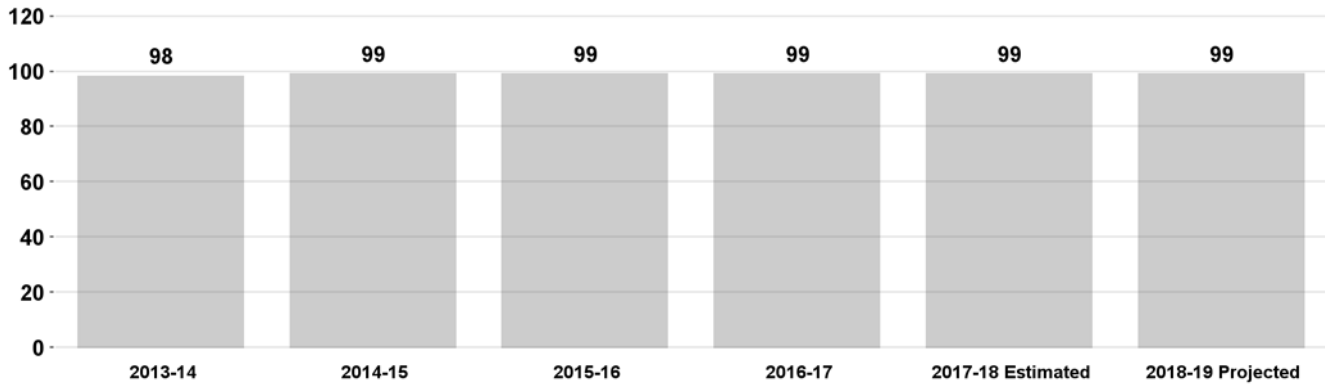
City Ethics Commission Fund (Sch. 30)	3,111,141	175,506	3,286,647
Total Funds	3,111,141	175,506	3,286,647
Percentage Change			5.64%
Positions	25	2	27

Governmental Ethics

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

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

Percent of Lobbying Disclosure Statements Filed on Time



Program Changes

Direct Cost Positions Total Cost

Changes in Salaries, Expense, Equipment, and Special

Obligatory Changes

1. 2017-18 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$36,108</i> <i>Related Costs: \$10,370</i>	36,108	-	46,478
2. Full Funding for Partially Financed Positions Related costs consist of employee benefits. <i>SG: \$12,608</i> <i>Related Costs: \$3,621</i>	12,608	-	16,229
3. Salary Step and Turnover Effect Related costs consist of employee benefits. <i>SG: \$20,369</i> <i>Related Costs: \$5,850</i>	20,369	-	26,219

Governmental Ethics

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Deletion of One-Time Services			
4. Deletion of Funding for Resolution Authorities Delete funding for two resolution authority positions. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits. Two positions are continued as regular positions: Education and Outreach (One position) Audits of General and Special Elections (One position) SG: (\$81,171) Related Costs: (\$36,840)	(81,171)	-	(118,011)
5. Deletion of One-Time Expense Funding Delete one-time Salaries, As-Needed funding. SAN: (\$25,000)	(25,000)	-	(25,000)
Continuation of Services			
6. Education and Outreach Continue funding and add regular authority for one Management Analyst to provide Ethics-related education and outreach. Related costs consist of employee benefits. SG: \$82,985 Related Costs: \$38,604	82,985	1	121,589
7. Audits of General and Special Elections Continue funding and resolution authority for one Auditor I position to complete mandatory election audits. Related costs consist of employee benefits. Budget and Finance Committee Report Item No. 141 The Council modified the Mayor's Proposed Budget by deleting one resolution authority and adding one regular authority Auditor I position. SG: \$70,737 Related Costs: \$34,971	70,737	1	105,708
8. Budget and Finance Committee Report Item No. 50 The Council modified the Mayor's Proposed Budget by continuing one-time funding in the Salaries As-Needed Account for administrative support. SAN: \$25,000	25,000	-	25,000
Restoration of Services			
9. Restoration of One-Time Expense Reduction Restore funding in the Contractual Services Account that was reduced on a one-time basis in the 2017-18 Adopted Budget. EX: \$83,870	83,870	-	83,870

Governmental Ethics

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Efficiencies to Services			
10. Expense Account Reduction Reduce funding in the Contractual Services Account, as a one-time budget reduction, to reflect anticipated expenditures, which include savings achieved due to Departmental efficiencies and expenditures reductions. <i>EX: (\$50,000)</i>	(50,000)	-	(50,000)
TOTAL Governmental Ethics	175,506	2	
2017-18 Program Budget	3,111,141	25	
Changes in Salaries, Expense, Equipment, and Special	175,506	2	
2018-19 PROGRAM BUDGET	3,286,647	27	

**ETHICS COMMISSION
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

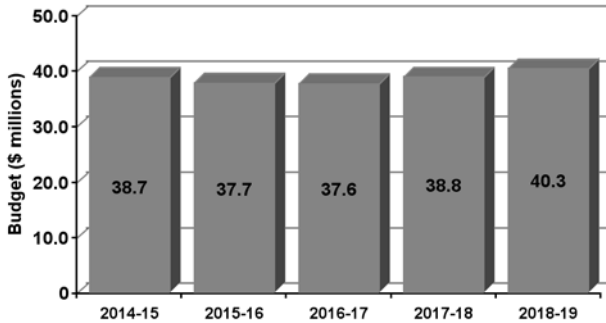
2016-17 Actual Expenditures	2017-18 Adopted Budget	2017-18 Estimated Expenditures	Program/Code/Description	2018-19 Contract Amount
Governmental Ethics - FN1701				
\$ 11,603	\$ 7,815	\$ 10,000	1. Photocopier rental.....	\$ 10,000
-	250,000	-	2. Charter-mandated special prosecutor.....	250,000
29,196	7,815	15,000	3. Administrative law judge hearings.....	15,115
15,176	7,815	15,000	4. Legal research equipment rental (Lexis-Nexis).....	15,000
165,132	-	117,000	5. Contracts database.....	-
67,200	-	67,000	6. Electronic Filing System for Form 700 (SouthTech).....	17,200
<u>\$ 288,306</u>	<u>\$ 273,445</u>	<u>\$ 224,000</u>	Governmental Ethics Total	<u>\$ 307,315</u>
<u>\$ 288,306</u>	<u>\$ 273,445</u>	<u>\$ 224,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 307,315</u>

FINANCE

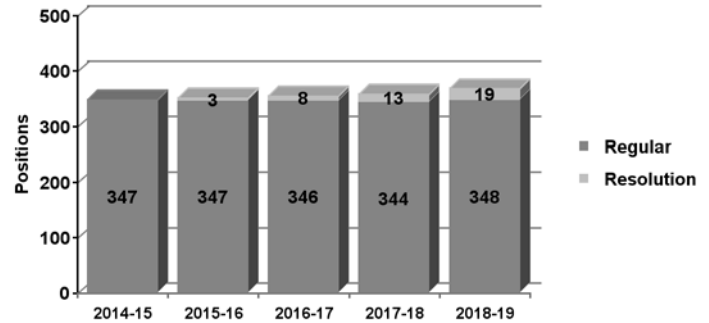
2018-19 Adopted Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



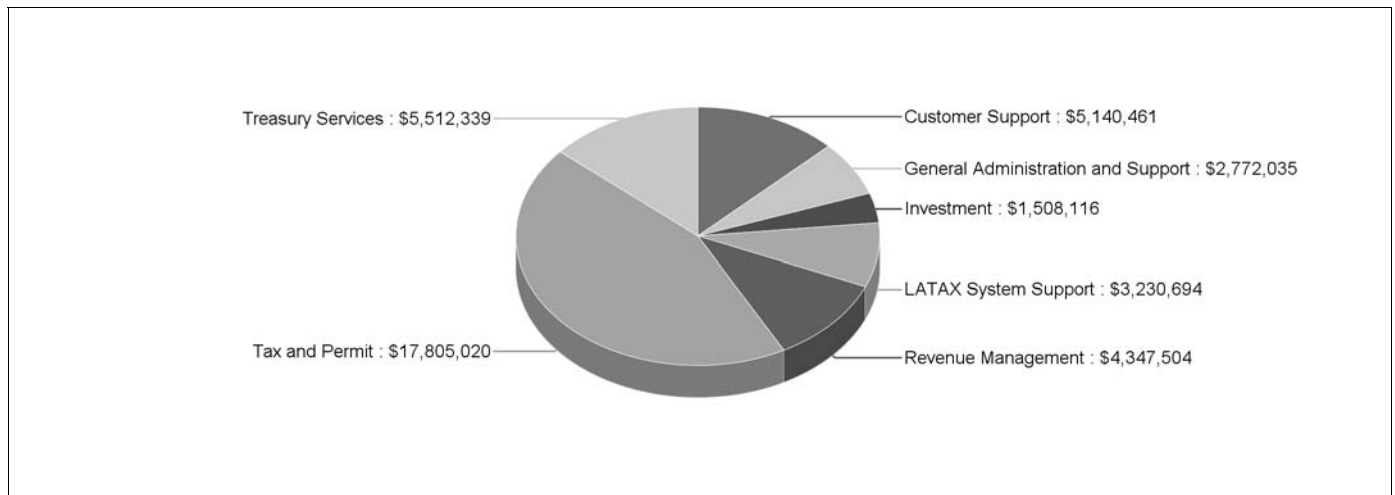
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2018-19 ADOPTED BUDGET CHANGES

	Total Budget			General Fund				Special Fund			
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2017-18 Adopted	\$38,775,325	344	13	\$38,295,068	98.8%	340	13	\$480,257	1.2%	4	-
2018-19 Adopted	\$40,316,169	348	19	\$39,781,915	98.7%	344	19	\$534,254	1.3%	4	-
Change from Prior Year	\$1,540,844	4	6	\$1,486,847		4	6	\$53,997		-	-

2018-19 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* LATA System Modernization	\$813,792	-
* Customer Support	\$807,001	3
* Cannabis Cash Management	\$518,400	-
* Field Audit Case Selection and Management Software	\$500,000	-

Recapitulation of Changes

	Adopted Budget 2017-18	Total Budget Changes	Total Budget 2018-19
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	29,998,219	1,501,692	31,499,911
Salaries, As-Needed	396,538	-	396,538
Overtime General	45,813	-	45,813
Total Salaries	30,440,570	1,501,692	31,942,262
Expense			
Printing and Binding	245,637	27,293	272,930
Travel	38,850	-	38,850
Contractual Services	2,309,316	329,482	2,638,798
Transportation	268,938	38,420	307,358
Bank Service Fees	4,900,000	(696,000)	4,204,000
Office and Administrative	572,014	294,657	866,671
Total Expense	8,334,755	(6,148)	8,328,607
Equipment			
Furniture, Office, and Technical Equipment	-	45,300	45,300
Total Equipment	-	45,300	45,300
Total Finance	38,775,325	1,540,844	40,316,169
	Adopted Budget 2017-18	Total Budget Changes	Total Budget 2018-19

SOURCES OF FUNDS

General Fund	38,295,068	1,486,847	39,781,915
Sewer Operations & Maintenance Fund (Sch. 14)	1,817	5	1,822
Sewer Capital Fund (Sch. 14)	417,985	3,626	421,611
Street Lighting Maintenance Assessment Fund (Sch. 19)	-	35,182	35,182
Code Compliance Fund (Sch. 53)	60,455	15,184	75,639
Total Funds	38,775,325	1,540,844	40,316,169
Percentage Change			3.97%
Positions	344	4	348

Changes Applicable to Various Programs

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
1. 2017-18 Employee Compensation Adjustment	534,375	-	687,849
Related costs consist of employee benefits.			
<i>SG: \$534,375</i>			
<i>Related Costs: \$153,474</i>			
2. Full Funding for Partially Financed Positions	641,048	-	825,158
Related costs consist of employee benefits.			
<i>SG: \$641,048</i>			
<i>Related Costs: \$184,110</i>			
3. Salary Step and Turnover Effect	(439,468)	-	(565,682)
Related costs consist of employee benefits.			
<i>SG: (\$439,468)</i>			
<i>Related Costs: (\$126,214)</i>			
Deletion of One-Time Services			
4. Deletion of Funding for Resolution Authorities	(739,129)	-	(1,126,953)
Delete funding for 13 resolution authority positions. An additional 10 positions were approved during 2017-18. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits.			
Four positions are continued as regular positions: Payment Card Industry Operations (One position) Customer Support (Three positions)			
Nine positions are continued: LATAX System Modernization (One position) Customer Support (Eight positions)			
10 positions approved during 2017-18 are continued: Secure Cash Acceptance Operations (Six positions) Cannabis Audit Unit (Four positions) <i>SG: (\$739,129)</i> <i>Related Costs: (\$387,824)</i>			
5. Deletion of One-Time Expense Funding	(1,222,000)	-	(1,222,000)
Delete one-time expense funding.			
<i>EX: (\$1,222,000)</i>			

Program Changes	Direct Cost	Positions	Finance Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Restoration of Services			
6. Restoration of One-Time Expense Reductions Restore funding in the Printing and Binding (\$27,293), Contractual Services (\$52,509), Transportation (\$38,420), and Office and Administrative (\$70,557) accounts that were reduced on a one-time basis in the 2017-18 Adopted Budget. <i>EX: \$188,779</i>	188,779	-	188,779
Efficiencies to Services			
7. Expense Account Reduction Reduce funding in the Contractual Services Account to reflect anticipated expenditures, which include savings achieved due to Departmental efficiencies and expenditure reductions. <i>EX: (\$46,200)</i>	(46,200)	-	(46,200)
8. One-Time Salary Reduction Reduce funding in the Salaries General Account, as a one-time budget reduction, to reflect savings generated by positions filled in-lieu, maintaining vacancies, and anticipated attrition. Related costs consist of employee benefits. <i>SG: (\$641,048)</i> <i>Related Costs: (\$190,136)</i>	(641,048)	-	(831,184)
Other Changes or Adjustments			
9. Program Realignment Transfer positions and funding between budgetary programs to reflect the Department's current organizational structure. There will be no change to the level of services provided nor to the overall funding provided to the Department.	-	-	-
10. Salary Savings Rate Adjustment Reduce the Department's salary savings rate by one percent from seven percent to six percent to reflect the anticipated level of attrition and vacancies. Related costs consist of employee benefits. <i>SG: \$342,578</i> <i>Related Costs: \$101,609</i>	342,578	-	444,187
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	(1,381,065)	-	

Revenue Management

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

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

Percent of Delinquent Accounts Collected



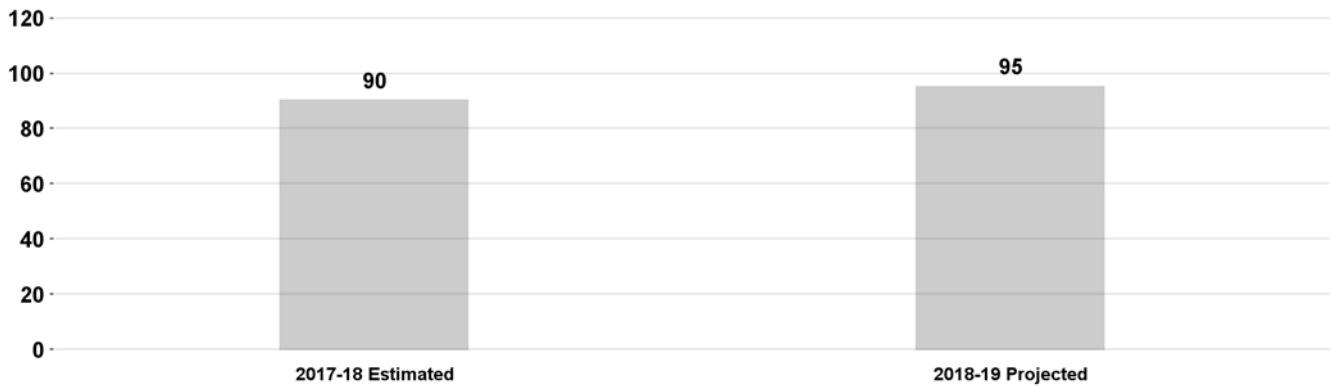
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. SG: \$1,305,791 SAN: \$139,628 SOT: \$19,107 EX: (\$35,228) Related Costs: \$722,411	1,429,298	24	2,151,709
Other Changes or Adjustments			
11. Funding Realignment Realign funding in the amount of \$35,182 from the General Fund to the Street Lighting Maintenance Assessment Fund to partially fund the salary cost of staff that bill and process street light property damage case payments. There will be no change to the level of services provided nor to the overall funding provided to the Department.	-	-	-
TOTAL Revenue Management	1,429,298	24	
2017-18 Program Budget	2,918,206	28	
Changes in Salaries, Expense, Equipment, and Special	1,429,298	24	
2018-19 PROGRAM BUDGET	4,347,504	52	

Treasury Services

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

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

Percent of Treasury Requests Responded to in One Day



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(99,298)	-	(123,482)
Related costs consist of employee benefits.			
SG: (\$36,937) EX: (\$62,361)			
Related Costs: (\$24,184)			
Continuation of Services			
12. Payment Card Industry Operations	99,009	1	142,366
Continue funding and add regular authority for one Fiscal Systems Specialist I to manage the City's Payment Card Industry Data Security Standards (PCI DSS) Program and to enhance Treasury Services systems. Related costs consist of employee benefits.			
SG: \$99,009			
Related Costs: \$43,357			
13. Payment Card Industry Training Module	50,000	-	50,000
Continue one-time funding in the Contractual Services Account for a PCI DSS Training Module, which will provide online training to City employees regarding PCI DSS compliance and will monitor departments' PCI DSS certification. This certification is required of all departments that process credit card transactions for the collection of taxes, permits, fees, and licenses.			
EX: \$50,000			

Treasury Services

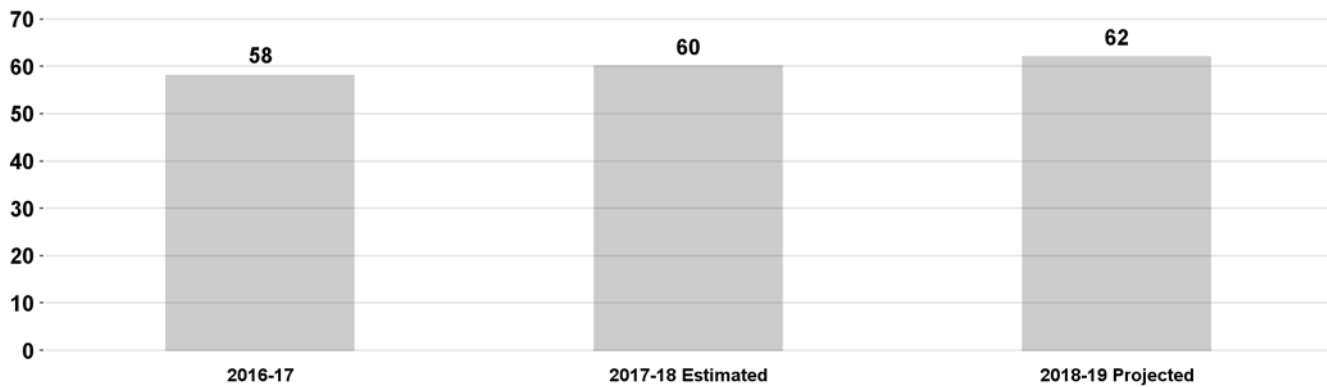
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Efficiencies to Services			
14. Expense Account Reduction	(696,000)	-	(696,000)
Reduce funding in the Bank Service Fees Account (\$196,000), as a one-time budget reduction, to reflect anticipated expenditures, which include savings achieved due to Departmental efficiencies and expenditure reductions. Reduce funding in the Bank Service Fees Account (\$500,000) on an ongoing basis to reflect a reduction in merchant service fee expenditures due to departments' implementation of credit card usage fees. <i>EX: (\$696,000)</i>			
TOTAL Treasury Services	(646,289)	1	
2017-18 Program Budget	6,158,628	13	
Changes in Salaries, Expense, Equipment, and Special	(646,289)	1	
2018-19 PROGRAM BUDGET	5,512,339	14	

LATAX System Support

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

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

Percent of Customer Transactions Conducted on Website



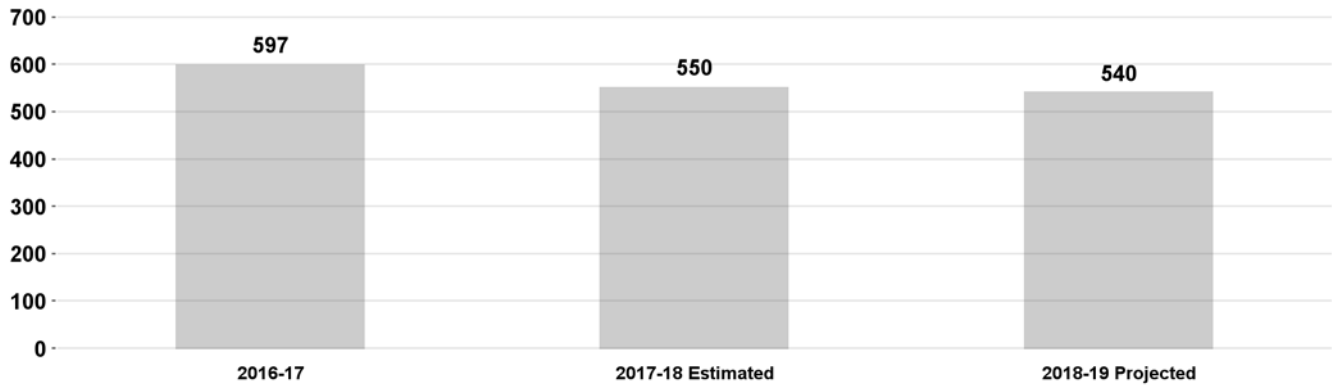
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(2,035,642)	(25)	(2,812,735)
Related costs consist of employee benefits.			
SG: (\$1,395,014) SAN: (\$139,628) SOT: (\$19,107)			
EX: (\$481,893)			
Related Costs: (\$777,093)			
Continuation of Services			
15. LATAX System Modernization	813,792	-	861,534
Continue funding and resolution authority for one Programmer Analyst V. Continue one-time funding in the Contractual Services Account (\$500,000) and add ongoing funding in the Office and Administrative Account (\$200,000) to support the modernization of the LATAX system, which manages all tax and permit operations for the Office of Finance. Related costs consist of employee benefits.			
SG: \$113,792 EX: \$700,000			
Related Costs: \$47,742			
TOTAL LATAX System Support	(1,221,850)	(25)	
2017-18 Program Budget	4,452,544	44	
Changes in Salaries, Expense, Equipment, and Special	(1,221,850)	(25)	
2018-19 PROGRAM BUDGET	3,230,694	19	

Customer Support

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

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

Average Speed of Calls Answered (minutes)



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(657,809)	-	(1,003,346)
Related costs consist of employee benefits.			
SG: (\$684,327) EX: \$26,518			
Related Costs: (\$345,537)			
Continuation of Services			
16. Customer Support	807,001	3	1,172,277
Continue funding and resolution authority for eight positions consisting of two Principal Tax Compliance Officers, one Tax Compliance Officer III, two Principal Clerks, and three Customer Service Specialists to improve operational management and long-term planning related to customer service. Continue funding and add regular authority for one Chief Tax Compliance Officer I. Two vacant Customer Service Specialist positions are not continued. Related costs consist of employee benefits.			
Budget and Finance Committee Report Item No. 142			
The Council modified the Mayor's Proposed Budget by adding regular authority without funding for two Customer Service Specialist positions.			
SG: \$807,001			
Related Costs: \$365,276			

Customer Support

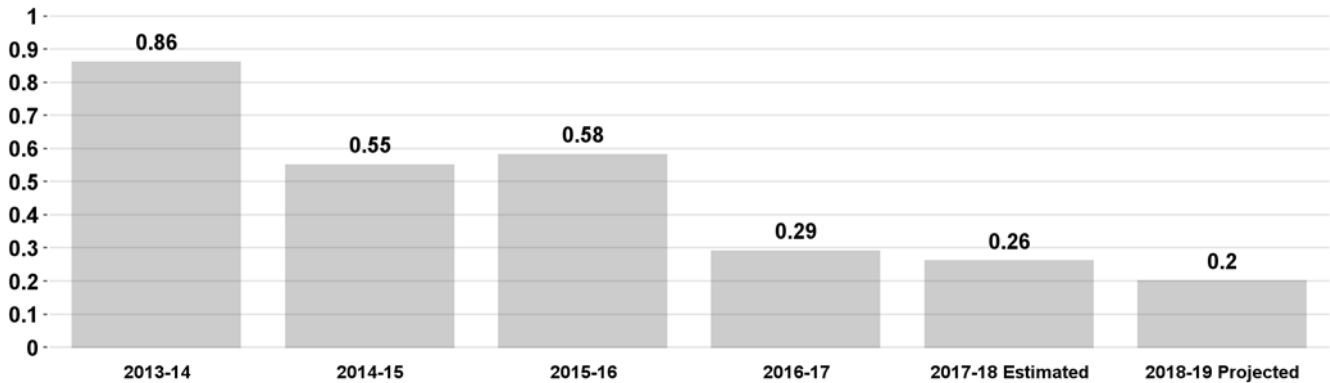
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
17. Secure Cash Acceptance Operations Add funding and continue resolution authority for six positions consisting of one Tax Compliance Officer III, one Principal Clerk, and four Customer Service Specialists to ensure secure cash acceptance operations for the cannabis industry. These positions were approved during 2017-18 (C.F. 17-0600-S31). Related costs consist of employee benefits. <i>SG: \$429,107</i> <i>Related Costs: \$211,219</i>	429,107	-	640,326
New Services			
18. Cannabis Cash Management Add ongoing funding in the Contractual Services (\$449,000), Office and Administrative Services (\$24,100), and Furniture, Office, and Technical Equipment (\$3,900) accounts for security services, appointment and queue system licensing and maintenance, smart safes, cash counter equipment maintenance, and cash counting safety supplies to address the increase in the volume and frequency of cannabis businesses' payment of business taxes, which will be due on a quarterly basis beginning July 1, 2018. Add one-time funding in the Furniture, Office, and Technical Equipment Account (\$41,400) for appointment and queue system equipment and cash counter installation. <i>EX: \$473,100 EQ: \$45,300</i>	518,400	-	518,400
TOTAL Customer Support	1,096,699	3	
2017-18 Program Budget	4,043,762	49	
Changes in Salaries, Expense, Equipment, and Special	1,096,699	3	
2018-19 PROGRAM BUDGET	5,140,461	52	

Investment

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

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

Variance Between Investment Return and Industry Benchmarks (percentage)



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	70,321	-	94,719
Related costs consist of employee benefits. SG: \$85,143 EX: (\$14,822) Related Costs: \$24,398			
Continuation of Services			
19. Investment Contracts	46,173	-	46,173
Add funding to the Contractual Services Account to fund increases in the costs of the financial custodial services, fixed income analytic systems, and financial advisor contracts. EX: \$46,173			
TOTAL Investment	116,494	-	
2017-18 Program Budget	1,391,622	5	
Changes in Salaries, Expense, Equipment, and Special	116,494	-	
2018-19 PROGRAM BUDGET	1,508,116	5	

Tax and Permit

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

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

Percent of Audits with Liability Adjustments



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(224,448)	-	(169,146)
Related costs consist of employee benefits. SG: \$198,616 EX: (\$423,064) Related Costs: \$55,302			
Continuation of Services			
20. Field Audit Case Selection and Management Software	500,000	-	500,000
Continue one-time funding in the Contractual Services Account for tax discovery, audit selection, and case management software. The Department implemented the software in 2017-18 and will continue to use the software to refine the audit selection methodology, improve the tracking of performance metrics, and provide electronic case management functionality. EX: \$500,000			
21. Cannabis Audit Unit	354,427	-	515,514
Add funding and continue resolution authority for four Tax Auditor IIs to comply with the bi-annual audit of cannabis businesses required by ordinance. These positions were approved during 2017-18 (C.F. 17-0600-S31). Related costs consist of employee benefits. SG: \$354,427 Related Costs: \$161,087			
TOTAL Tax and Permit	629,979	-	
2017-18 Program Budget	17,175,041	179	
Changes in Salaries, Expense, Equipment, and Special	629,979	-	
2018-19 PROGRAM BUDGET	17,805,020	179	

General Administration and Support

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	136,513	1	216,235
Related costs consist of employee benefits. SG: \$225,084 EX: (\$88,571) Related Costs: \$79,722			
Other Changes or Adjustments			
22. Payroll Operations Supervisor	-	-	-
Add funding and regular authority for one Payroll Supervisor I to provide payroll expertise. Delete funding and regular authority for one Accounting Clerk. The incremental salary cost will be absorbed by the Department.			
TOTAL General Administration and Support	136,513	1	
2017-18 Program Budget	2,635,522	26	
Changes in Salaries, Expense, Equipment, and Special	136,513	1	
2018-19 PROGRAM BUDGET	2,772,035	27	

FINANCE
DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2016-17 Actual Expenditures	2017-18 Adopted Budget	2017-18 Estimated Expenditures	Program/Code/Description	2018-19 Contract Amount
Revenue Management - FF3901				
\$ 2,871	\$ -	\$ 3,000	1. Photocopier rental	\$ 3,888
29,476	-	-	2. Building maintenance.....	-
30,254	100,026	100,000	3. Delinquent account tracking and management system.....	34,026
21,403	40,000	22,000	4. Process serving.....	26,000
1,744	800	1,000	5. Storage services.....	-
40,688	-	-	6. Strategic plan consulting services.....	-
68,740	9,200	29,000	7. Tax discovery services.....	29,400
<u>\$ 195,176</u>	<u>\$ 150,026</u>	<u>\$ 155,000</u>	Revenue Management Total	<u>\$ 93,314</u>
Treasury Services - FF3902				
\$ 1,436	\$ -	\$ 1,000	8. Photocopier rental.....	\$ 1,944
476	600	1,000	9. Annual servicing of vault and security equipment.....	600
-	80,000	65,000	10. Payment Card Industry (PCI) Compliance.....	65,000
<u>\$ 1,912</u>	<u>\$ 80,600</u>	<u>\$ 67,000</u>	Treasury Services Total	<u>\$ 67,544</u>
LATAX System Support - FF3905				
\$ 4,307	\$ -	\$ 5,000	11. Photocopier rental.....	\$ 5,832
399,770	-	-	12. Computer equipment.....	-
22,870	39,200	39,000	13. LATAX portable data terminal wireless access.....	39,200
217,523	260,000	260,000	14. LATAX programming support.....	255,000
-	500,000	500,000	15. LATAX system modernization.....	500,000
<u>\$ 644,470</u>	<u>\$ 799,200</u>	<u>\$ 804,000</u>	LATAX System Support Total	<u>\$ 800,032</u>
Customer Support - FF3906				
\$ 12,920	\$ -	\$ 13,000	16. Photocopier rental.....	\$ 17,495
332	-	-	17. Building maintenance.....	-
2,420	800	172,000	18. Security services.....	421,800
-	-	-	19. Smart safe services.....	28,000
<u>\$ 15,672</u>	<u>\$ 800</u>	<u>\$ 185,000</u>	Customer Support Total	<u>\$ 467,295</u>
Investment - FF3908				
\$ 1,436	\$ -	\$ 1,000	20. Photocopier rental.....	\$ 1,944
119,000	108,000	120,000	21. Financial advisor.....	120,000
61,466	75,000	100,000	22. Financial custodial services.....	100,000
165,390	181,387	191,000	23. Fixed income analytic systems.....	190,560
17,239	43,000	18,000	24. Investment accounting and reporting services.....	30,000
156,320	179,525	180,000	25. On-line financial information system lease.....	175,125
<u>\$ 520,851</u>	<u>\$ 586,912</u>	<u>\$ 610,000</u>	Investment Total	<u>\$ 617,629</u>
Tax and Permit - FF3909				
\$ 10,049	\$ -	\$ 10,000	26. Photocopier rental.....	\$ 13,630
-	500,000	500,000	27. Audit selection and case management software.....	500,000
1,224	1,000	1,000	28. Bankruptcy audit research database.....	1,000
28,779	30,000	30,000	29. Communication Users' Tax independent audit.....	30,000
10,172	7,978	10,000	30. Post office box rentals.....	7,978
7,000	12,000	12,000	31. Public member meetings.....	12,000
10,000	-	-	32. State Franchise Tax Board (Assembly Bill 63).....	-
62,671	40,800	21,000	33. Tax discovery services	20,600
<u>\$ 129,895</u>	<u>\$ 591,778</u>	<u>\$ 584,000</u>	Tax and Permit Total	<u>\$ 585,208</u>

FINANCE
DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2016-17 Actual Expenditures	2017-18 Adopted Budget	2017-18 Estimated Expenditures	Program/Code/Description	2018-19 Contract Amount
General Administration and Support - FF3950				
\$ 5,742	\$ -	\$ 6,000	34. Photocopier rental.....	\$ 7,776
377	-	-	35. Equipment repair.....	-
-	100,000	100,000	36. Interest allocation module.....	-
180	-	3,000	37. Security access control systems and services.....	-
<u>\$ 6,299</u>	<u>\$ 100,000</u>	<u>\$ 109,000</u>	General Administration and Support Total	<u>\$ 7,776</u>
<u>\$ 1,514,275</u>	<u>\$ 2,309,316</u>	<u>\$ 2,514,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 2,638,798</u>

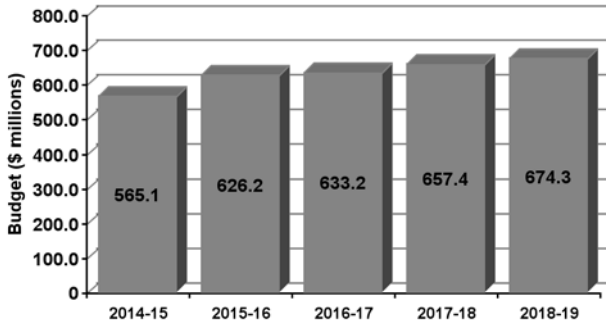
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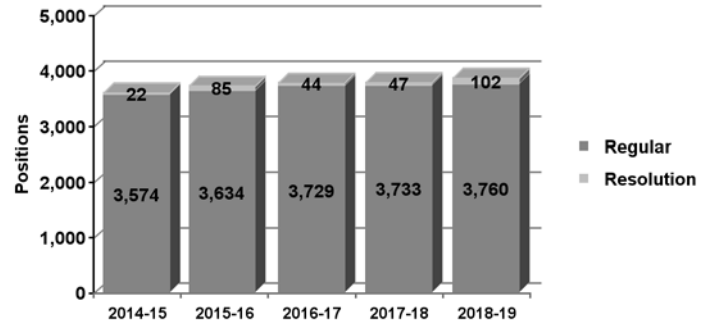
2018-19 Adopted Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



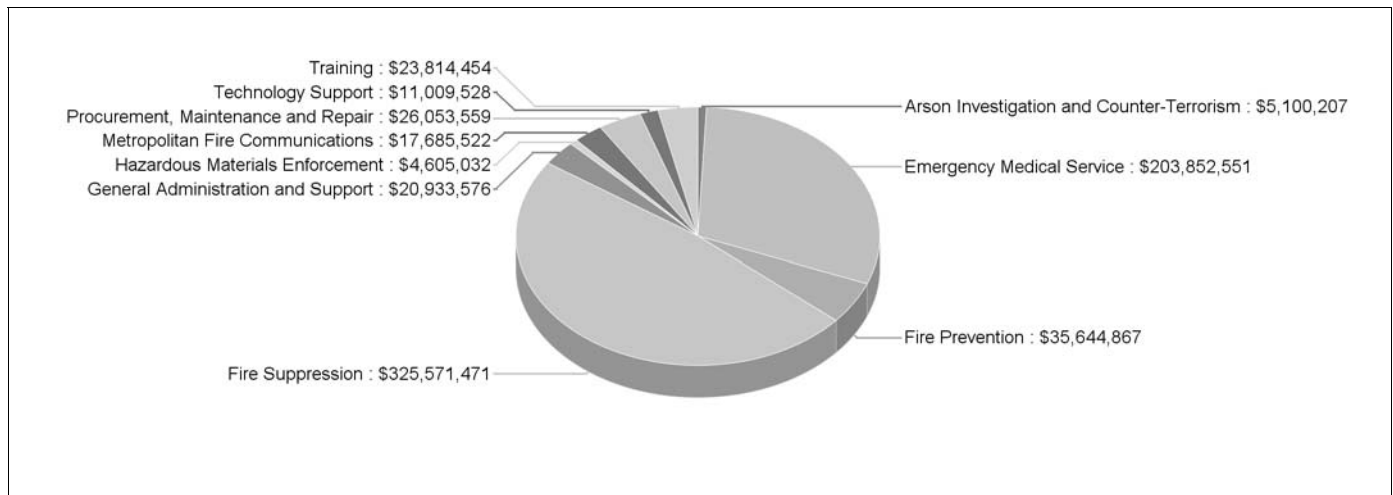
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2018-19 ADOPTED BUDGET CHANGES

	Total Budget			General Fund			Special Fund				
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2017-18 Adopted	\$657,373,170	3,733	47	\$639,273,170	97.2%	3,680	47	\$18,100,000	2.8%	53	-
2018-19 Adopted	\$674,270,767	3,760	102	\$662,270,767	98.2%	3,707	102	\$12,000,000	1.8%	53	-
Change from Prior Year	\$16,897,597	27	55	\$22,997,597		27	55	(\$6,100,000)		-	-

2018-19 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* SAFER Grant Implementation	\$3,125,884	-
* APRU Partnerships	\$579,475	-
* Firefighter Hiring and Training	\$9,315,698	-
* Youth Programs Expansion	\$129,412	-

Recapitulation of Changes

	Adopted Budget 2017-18	Total Budget Changes	Total Budget 2018-19
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	32,714,025	1,546,412	34,260,437
Salaries Sworn	381,628,866	16,663,697	398,292,563
Sworn Bonuses	5,620,945	110,665	5,731,610
Unused Sick Time	3,381,709	-	3,381,709
Overtime General	1,387,364	-	1,387,364
Overtime Sworn	6,464,283	-	6,464,283
Overtime Constant Staffing	176,180,259	(303,486)	175,876,773
Overtime Variable Staffing	15,050,177	(1,630,851)	13,419,326
Total Salaries	<u>622,427,628</u>	<u>16,386,437</u>	<u>638,814,065</u>
Expense			
Printing and Binding	368,105	-	368,105
Travel	23,070	-	23,070
Construction Expense	283,755	-	283,755
Contractual Services	12,883,672	(898,500)	11,985,172
Contract Brush Clearance	2,175,000	1,325,000	3,500,000
Field Equipment Expense	3,709,604	-	3,709,604
Investigations	5,400	-	5,400
Rescue Supplies and Expense	3,588,420	-	3,588,420
Transportation	3,158	-	3,158
Uniforms	4,066,370	(27,240)	4,039,130
Water Control Devices	816,060	-	816,060
Office and Administrative	2,025,888	86,240	2,112,128
Operating Supplies	4,997,040	25,660	5,022,700
Total Expense	<u>34,945,542</u>	<u>511,160</u>	<u>35,456,702</u>
Total Fire	<u>657,373,170</u>	<u>16,897,597</u>	<u>674,270,767</u>

Recapitulation of Changes

	Adopted Budget 2017-18	Total Budget Changes	Total Budget 2018-19
SOURCES OF FUNDS			
General Fund	639,273,170	22,997,597	662,270,767
Local Public Safety Fund (Sch. 17)	6,000,000	-	6,000,000
Medi-Cal Intergovernmental Transfer Program Fund (Sch. 29)	12,000,000	(6,000,000)	6,000,000
Vacated Fire Department Facilities Fund (Sch. 29)	100,000	(100,000)	-
Total Funds	657,373,170	16,897,597	674,270,767
Percentage Change			2.57%
Positions	3,733	27	3,760

Changes Applicable to Various Programs

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
1. 2017-18 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$296,337 SW: \$3,417,537</i> <i>Related Costs: \$1,597,710</i>	3,713,874	-	5,311,584
2. 2018-19 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SW: \$7,931,525</i> <i>Related Costs: \$3,510,494</i>	7,931,525	-	11,442,019
3. Full Funding for Partially Financed Positions Related costs consist of employee benefits. <i>SG: \$1,040,061 SW: \$26,490,621</i> <i>Related Costs: \$11,912,579</i>	27,530,682	-	39,443,261
4. Salary Step and Turnover Effect Related costs consist of employee benefits. <i>SG: \$11,564 SW: (\$2,002,325)</i> <i>Related Costs: (\$882,908)</i>	(1,990,761)	-	(2,873,669)

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Deletion of One-Time Services			
5. Deletion of Funding for Resolution Authorities	(7,942,909)	-	(10,214,623)
Delete funding for 47 resolution authority positions. An additional 62 positions were approved during 2017-18. One resolution authority position was moved from off-budget to on-budget. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits.			
22 positions are continued as regular positions: Continuation of Engine Company (12 positions) Advanced Provider Response Unit (Two positions) Fleet Maintenance Division (Three positions) Public Safety Technology Team - Technology Support (Three positions) Public Safety Dispatch Support (One position) Revenue Accounting Support (One position)			
Five positions approved during 2017-18 are continued as regular positions: Fleet Maintenance Division (Five positions)			
25 positions are continued: Fast Response Vehicle (Two positions) Incident Command Support (Six positions) Disaster Response Support Staffing (One position) Certified Unified Program Agency (CUPA) (One position) Plan Check Inspections (Three positions) Dispatch System Management (One position) Youth Programs (One position) EMS Training Unit (Two positions) Fleet Maintenance Division (Two positions) Fleet Maintenance Shop Support (One position) Capital and Facilities Planning (One position) Public Safety Technology Team - Technology Support (Two positions) Fire Psychologist (One position) Community Liaison Office (One position)			
57 positions approved during 2017-18 are continued: SAFER Grant Implementation (48 positions) CUPA Cannabis Inspection Program (Two positions) APRU Partnerships (Four positions) Fleet Maintenance Division (Three positions)			
One position is moved from off-budget to on-budget: APRU Partnerships (One position)			
SG: (\$1,658,033) SW: (\$6,284,876)			
Related Costs: (\$2,271,714)			

		Fire		
Program Changes	Direct Cost	Positions	Total Cost	
Changes in Salaries, Expense, Equipment, and Special				
Deletion of One-Time Services				
6. Deletion of One-Time Expense Funding	(37,569,275)	-	(37,569,275)	
Deletion of one-time funding for sworn bonuses, overtime, and expense items.				
SWB: (\$32,449) SOVS: (\$4,745,111) SOFFCS: (\$29,481,615)				
EX: (\$3,310,100)				
Continuation of Services				
7. Constant Staffing Overtime - MOU Provisions	2,123,385	-	2,123,385	
Increase funding in the Overtime Constant Staffing Account consistent with provisions of the Memoranda of Understanding with Firefighters and Chief Officers.				
SOFFCS: \$2,123,385				
8. Constant Staffing Overtime - Compensatory Time Off	1,967,411	-	1,967,411	
Add one-time funding in the Overtime Constant Staffing Account in anticipation of sworn members on Compensatory Time Off requiring backfill on an overtime basis in 2018-19.				
SOFFCS: \$1,967,411				
Restoration of Services				
9. Restoration of One-Time Expense Reductions	6,956,875	-	6,956,875	
Restore funding in the Overtime Variable Staffing (\$2,000,000), Overtime Constant Staffing (\$4,608,415), Contractual Services (\$226,500) and Uniforms (\$121,960) accounts that were reduced on a one-time basis in the 2017-18 Adopted Budget. These reductions were taken to reflect anticipated expenditures, which included savings generated by departmental efficiencies and expenditure reductions.				
SOVS: \$2,000,000 SOFFCS: \$4,608,415 EX: \$348,460				
Efficiencies to Services				
10. One-Time Salary Reduction	(692,000)	-	(897,247)	
Reduce funding in the Salaries General Account, as a one-time budget reduction, to reflect savings generated by positions filled in-lieu, maintaining vacancies, and anticipated attrition. Related costs consist of employee benefits.				
SG: (\$692,000)				
Related Costs: (\$205,247)				
11. Expense Reduction	(8,131,159)	-	(8,131,159)	
Reduce funding in the Overtime Constant Staffing (\$5,031,159) and Overtime Variable Staffing (\$3,100,000) accounts on a one-time basis to reflect anticipated expenditures, which include savings achieved due to Departmental efficiencies and expenditure reductions.				
SOVS: (\$3,100,000) SOFFCS: (\$5,031,159)				

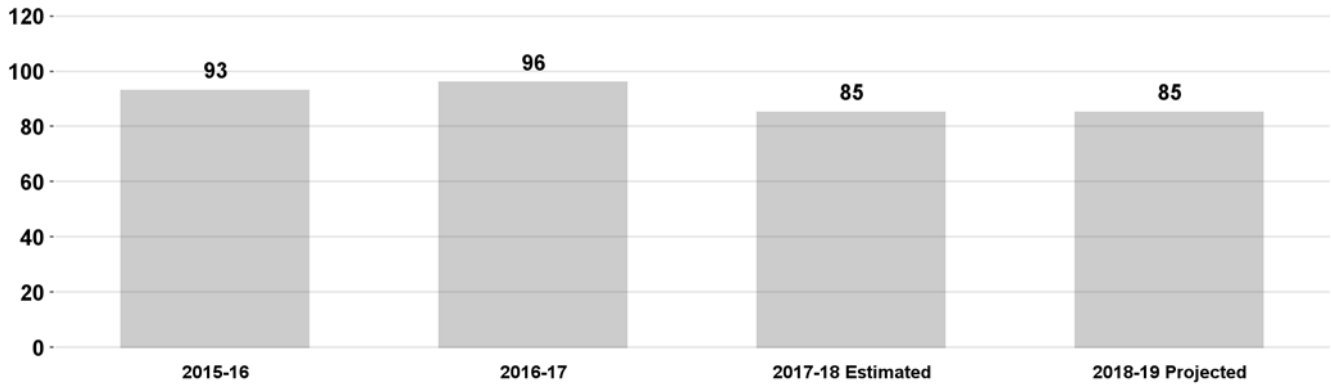
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Other Changes or Adjustments			
12. Position Authority Adjustment Add funding and regular authority for two dual-function Firefighter III positions and delete funding and regular authority for two single-function Firefighter III positions to reflect the transition to dual-function positions. The incremental cost will be absorbed by the Department.	-	-	-
13. Funding Realignment Realign positions and funding totaling \$48,628 from the Local Public Safety Fund to the General Fund. There is no change to the level of services provided nor to the overall funding provided to the Department.	-	-	-
14. Program Realignment Transfer positions and funding between budgetary programs to reflect the Department's current organizational structure and shift in staffing needs. There is no change to the level of services provided nor to the overall funding provided to the Department.	-	-	-
15. Salary Account Adjustment Transfer funding from the Salaries Sworn Account to the Overtime Constant Staffing Account on a one-time basis to better allocate funds based on anticipated expenditures. Related costs consist of employee benefits. Budget and Finance Committee Report Item Nos. 55 and 56 The Council modified the Mayor's Proposed Budget by reducing funding in the Salaries Sworn Account by \$6,000,000 and increasing funding in the Overtime Constant Staffing Account by \$6,000,000. SW: (\$22,727,547) SOFFCS: \$22,727,547 Related Costs: (\$10,647,856)	-	-	(10,647,856)
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	(6,102,352)	-	-

Arson Investigation and Counter-Terrorism

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

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

Percentage Convictions in Arson Cases



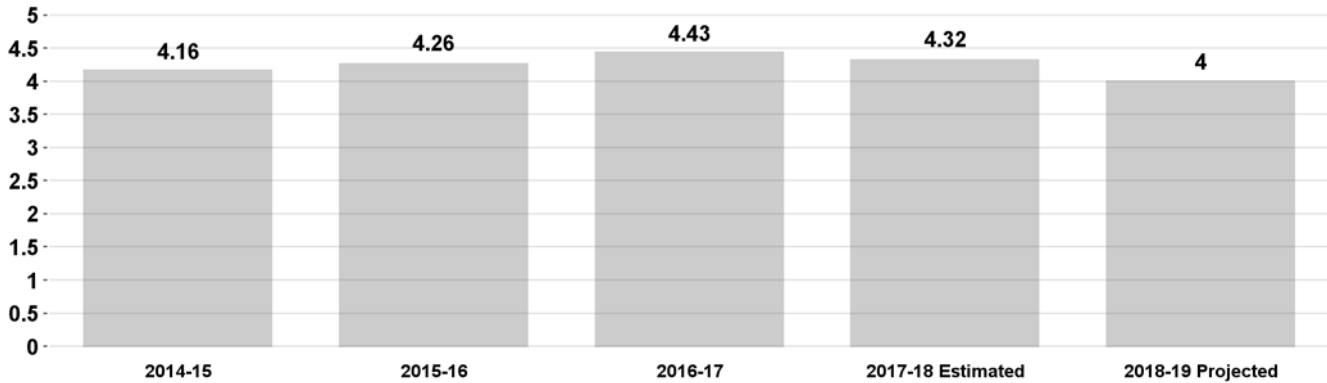
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(40,410)	(1)	(91,732)
Related costs consist of employee benefits.			
SG: (\$1,615) SW: (\$65,895) SOFFCS: \$27,100			
Related Costs: (\$51,322)			
TOTAL Arson Investigation and Counter-Terrorism	(40,410)	(1)	
2017-18 Program Budget	5,140,617	33	
Changes in Salaries, Expense, Equipment, and Special	(40,410)	(1)	
2018-19 PROGRAM BUDGET	5,100,207	32	

Fire Suppression

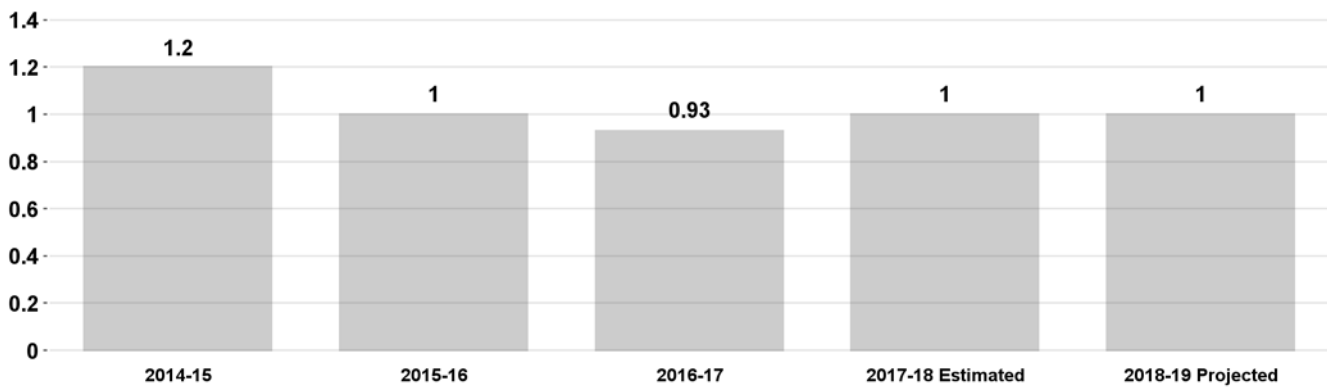
Priority Outcome: Ensure our communities are the safest in the nation

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

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



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



Program Changes

Direct Cost Positions Total Cost

Changes in Salaries, Expense, Equipment, and Special

Apportionment of Changes Applicable to Various Programs	4,774,944	1	6,636,605
Related costs consist of employee benefits.			
SG: \$125,536 SW: \$5,605,044 SWB: (\$29,787)			
SOFFCS: (\$925,849)			
Related Costs: \$1,861,661			

Continuation of Services

16. Continuation of Engine Company	2,095,006	12	2,984,987
Continue funding and add regular authority for 12 positions consisting of six Firefighter IIIs, three Fire Captain Is, and three Engineer of Fire Department positions to staff Engine 209 at Fire Station 9. Continue funding in the Sworn Bonuses and Overtime Constant Staffing accounts. Related costs consist of employee benefits.			
SW: \$1,462,080 SWB: \$18,852 SOFFCS: \$614,074			
Related Costs: \$889,981			

Fire Suppression

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
17. Fast Response Vehicle Continue funding and resolution authority for one Firefighter III and one Firefighter III/Paramedic to staff a Fast Response Vehicle (FRV) operating as a mobile triage unit to service high volume areas. The FRV Program is intended to decrease response times, perform on-scene triage, provide rapid treatment for patients who require time-critical interventions, provide additional support for Emergency Medical Services incidents, and respond to structure fires. Continue one-time funding in the Sworn Bonuses Account. Related costs consist of employee benefits. <i>SW: \$229,128 SWB: \$2,662</i> <i>Related Costs: \$141,512</i>	231,790	-	373,302
18. Disaster Response Support Staffing Continue resolution authority without funding for one Storekeeper II position to manage the procurement and inventory of the Department's emergency response cache. The Department will seek grant reimbursement to cover the costs of the position.	-	-	-
19. SAFER Grant Implementation Add 25-percent funding and continue resolution authority for 48 Firefighter IIIs to continue implementation of the Fiscal Year 2016 Staffing for Adequate Fire and Emergency Response (SAFER) Grant program. These positions were approved during 2017-18 (C.F. 17-1434-S1). The grant reimburses the City for a portion of the salaries and related costs for 48 Firefighters for three years. Add funding and regular authority for 12 Engineers of Fire Department and 12 Fire Captain Is and delete funding and regular authority for 24 Firefighter IIIs to complete staffing for four engine companies restored as part of the SAFER Grant program. Add one-time funding in the Sworn Bonuses and Overtime Constant Staffing accounts. An additional \$4.8 million from the SAFER Grant will be provided through an interim appropriation. Related costs consist of employee benefits. <i>SW: \$1,278,984 SWB: \$75,408 SOFFCS: \$1,771,492</i> <i>Related Costs: \$1,419,189</i>	3,125,884	-	4,545,073

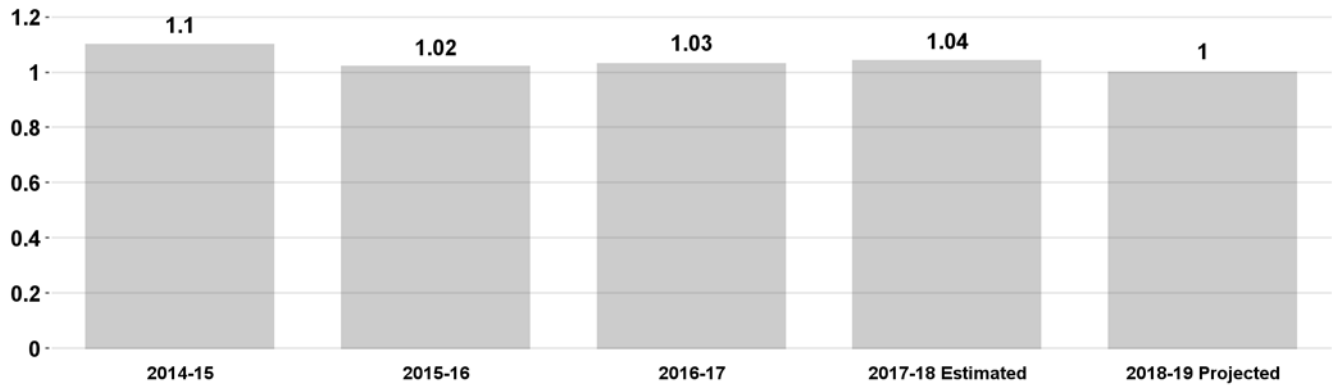
Fire Suppression

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
20. Incident Command Support Continue funding and resolution authority for six Firefighter IIIs to serve as Emergency Incident Technicians (EITs) to assist incident commanders with accountability, situation awareness, resource status, and emergency safety procedures during fires. Continue one-time funding in the Sworn Bonuses and Overtime Constant Staffing accounts. Related costs consist of employee benefits. Budget and Finance Committee Report Item No. 53 The Council modified the Mayor's Proposed Budget by adding three-months funding for nine Firefighter IIIs to complete restoration of EITs to all battalions Citywide. Increase one-time funding in the Sworn Bonuses (\$14,139) and Overtime Constant Staffing (\$108,263) accounts. <i>SW: \$945,153 SWB: \$23,565 SOFFCS: \$396,964</i> <i>Related Costs: \$699,049</i>	1,365,682	-	2,064,731
21. Sworn Overtime - Mutual Aid Deployment Add funding in the Overtime Sworn Account for increased overtime costs incurred by firefighters providing mutual aid response to fires and disasters outside the City. Costs are recovered through reimbursements from the receiving agencies or through state or federal emergency response funds. Budget and Finance Committee Report Item No. 108 The Council modified the Mayor's Proposed Budget by transferring funding for mutual aid overtime from the Department's Overtime Sworn Account to the Unappropriated Balance, to be appropriated to the Department as-needed in the event of increased mutual aid response.	-	-	-
TOTAL Fire Suppression	11,593,306	13	
2017-18 Program Budget	313,978,165	1,824	
Changes in Salaries, Expense, Equipment, and Special	11,593,306	13	
2018-19 PROGRAM BUDGET	325,571,471	1,837	

Metropolitan Fire Communications

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

Call Processing Time (in minutes)

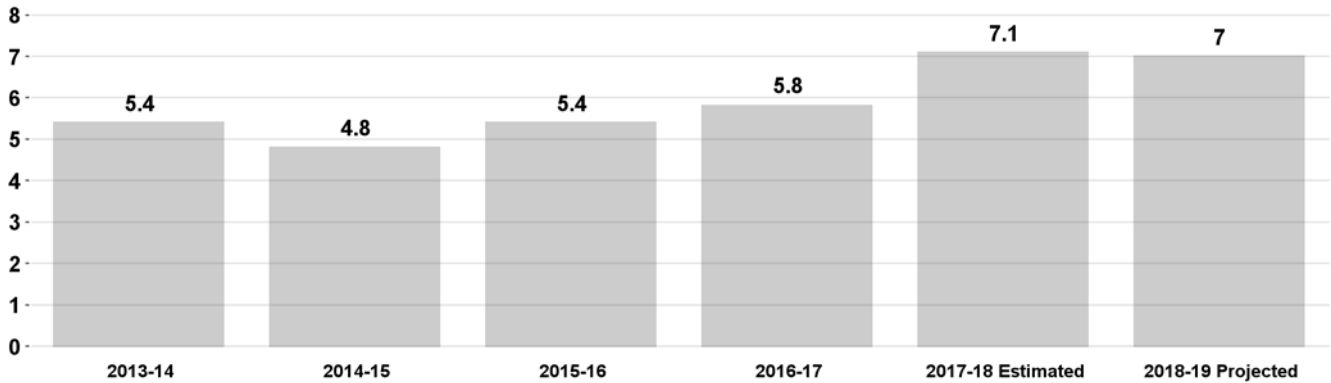


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(2,487,687)	(3)	(2,603,896)
Related costs consist of employee benefits.			
<i>SG: (\$365,961) SW: \$141,323 SOVS: (\$500,000)</i>			
<i>SOFFCS: \$19,110 EX: (\$1,782,159)</i>			
<i>Related Costs: (\$116,209)</i>			
TOTAL Metropolitan Fire Communications	<u>(2,487,687)</u>	<u>(3)</u>	
2017-18 Program Budget	20,173,209	116	
Changes in Salaries, Expense, Equipment, and Special	<u>(2,487,687)</u>	<u>(3)</u>	
2018-19 PROGRAM BUDGET	<u>17,685,522</u>	<u>113</u>	

Hazardous Materials Enforcement

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

Hazardous Materials Enforcement Revenue Collected (in millions)



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	132,926	-	162,740
Related costs consist of employee benefits. SG: \$11,058 SW: \$90,608 SOFFCS: \$16,260 EX: \$15,000 Related Costs: \$29,814			
Continuation of Services			
22. Certified Unified Program Agency (CUPA)	104,692	-	149,735
Continue funding and resolution authority for one Risk Management and Prevention Program Specialist assigned to the Certified Unified Program Agency program to address large industry hazardous materials regulation inspection responsibilities. Related costs consist of employee benefits. SG: \$104,692 Related Costs: \$45,043			
Increased Services			
23. CUPA Hazardous Materials Regulation	-	-	-
Add resolution authority without funding for two Risk Management Engineers and one Supervising Hazardous Materials Specialist to address increasing hazardous materials regulation responsibilities, including new State-mandated petroleum refinery regulation requirements and oil well regulation.			

Hazardous Materials Enforcement

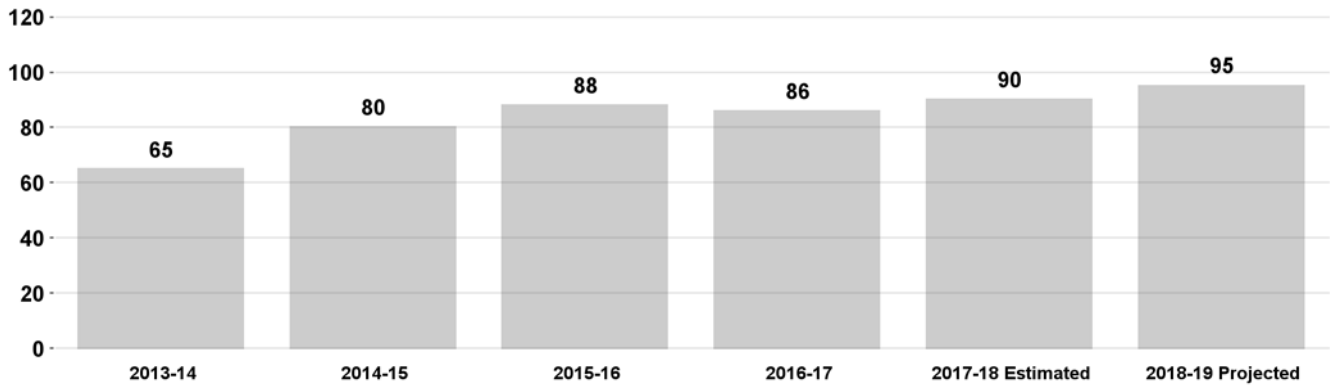
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
24. CUPA Cannabis Inspection Program Add funding and continue resolution authority for two Fire Inspector Is and add six-months funding and resolution authority for two Fire Inspector Is to provide Fire Life Safety inspection and hazardous materials inventory and regulation of cannabis facilities in accordance with the Department of Cannabis Regulation. Two Fire Inspector I positions were approved in 2017-18 (C.F. 14-0366-S14). Add one-time funding in the Sworn Bonuses Account. Add one-time funding in the Contractual Services Account for software to assist with the regulation of cannabis facilities. Add one-time funding in the Office and Administrative, Operating Supplies, and Uniforms accounts for training and inspection materials such as protective gear and communication devices. Related costs consist of employee benefits. Budget and Finance Committee Report Item No. 107 The Council modified the Mayor's Proposed Budget by adding nine-months funding and resolution authority for one Fire Captain I and one Management Analyst to support the CUPA Cannabis Inspection Program. Add one-time funding in the Sworn Bonuses Account (\$1,331). Funding will be offset by revenue generated from the Program. SG: \$68,312 SW: \$490,590 SWB: \$6,655 EX: \$150,700 Related Costs: \$341,316	716,257	-	1,057,573
TOTAL Hazardous Materials Enforcement	953,875	-	
2017-18 Program Budget	3,651,157	31	
Changes in Salaries, Expense, Equipment, and Special	953,875	-	
2018-19 PROGRAM BUDGET	4,605,032	31	

Fire Prevention

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

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

Percent of Construction Inspections Completed in 72 hours



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	466,656	-	659,568
Related costs consist of employee benefits. <i>SG: \$45,949 SW: \$476,420 SWB: (\$2,662)</i> <i>SOFFCS: (\$78,051) EX: \$25,000</i> <i>Related Costs: \$192,912</i>			
Continuation of Services			
25. Plan Check Inspections	414,216	-	657,654
Continue funding and resolution authority for three Fire Inspector IIs to address increased citywide construction activity and plan check requirement demands. Continue one-time funding in the Sworn Bonuses Account. These positions are offset by fee receipts. Related costs consist of employee benefits. <i>SW: \$410,223 SWB: \$3,993</i> <i>Related Costs: \$243,438</i>			
Increased Services			
26. Contract Brush Clearance	1,325,000	-	1,325,000
Increase funding in the Contract Brush Clearance Account to address cost increases and increased brush clearance needs in Very High Fire Hazard Severity Zones. Costs are recovered through brush clearance fees. <i>EX: \$1,325,000</i>			

Fire Prevention

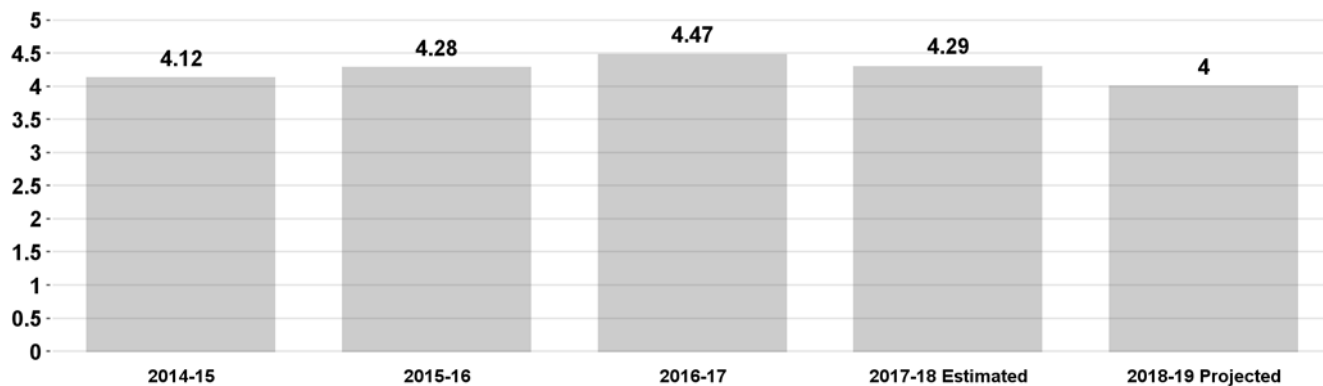
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
27. LAWA Landside Access Modernization Program Add nine-months funding and resolution authority for one Fire Protection Engineering Associate IV to assist with the Los Angeles World Airports (LAWA) Landside Access Modernization Program. All costs will be fully reimbursed by the Department of Airports. Related costs consist of employee benefits. SG: \$89,919 Related Costs: \$40,661	89,919	-	130,580
TOTAL Fire Prevention	<u>2,295,791</u>	<u>-</u>	
2017-18 Program Budget	33,349,076	172	
Changes in Salaries, Expense, Equipment, and Special	2,295,791	-	
2018-19 PROGRAM BUDGET	<u>35,644,867</u>	<u>172</u>	

Emergency Medical Service

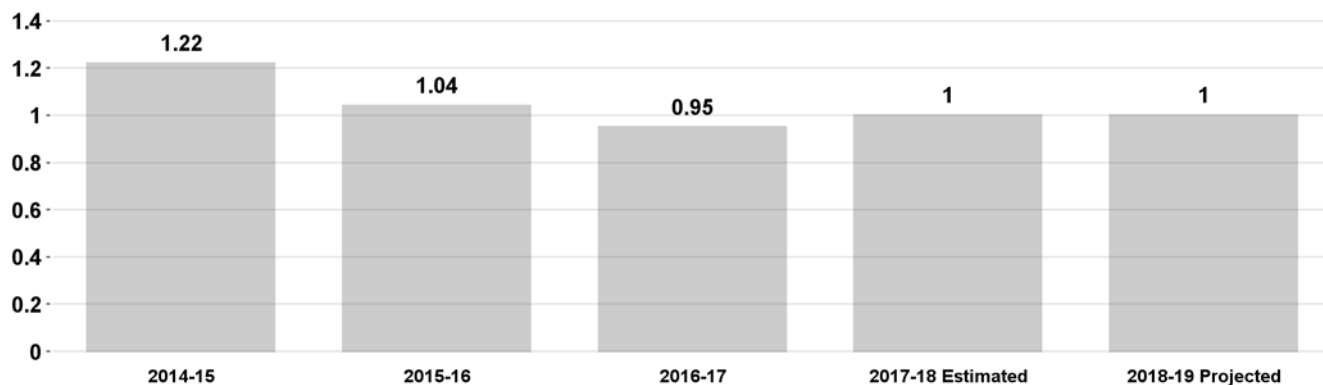
Priority Outcome: Ensure our communities are the safest in the nation

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

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



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



Program Changes

Direct Cost Positions Total Cost

Changes in Salaries, Expense, Equipment, and Special

Apportionment of Changes Applicable to Various Programs	4,242,183	1	5,801,074
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Related costs consist of employee benefits.

SG: (\$77,913) SW: \$4,108,638 SOVS: \$2,000,000

SOFFCS: (\$1,958,542) EX: \$170,000

Related Costs: \$1,558,891

Emergency Medical Service

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
<p>28. Advanced Provider Response Unit</p> <p>Continue funding and add regular authority for one EMS Advanced Provider Supervisor and one Firefighter III/Paramedic for the Advanced Provider Response Unit, which responds to non-urgent, low acuity level call requests and provides intervention services to 9-1-1 "super user" patients. This program was previously referred to as the Nurse Practitioner Response Unit. Add funding in the Sworn Bonuses Account. Related costs consist of employee benefits. <i>SG: \$124,549 SW: \$114,564 SWB: \$1,331</i> <i>Related Costs: \$121,688</i></p>	240,444	2	362,132
<p>29. Dispatch System Management</p> <p>Continue funding and resolution authority for one Fire Captain II (Special Duty) assigned as the Dispatch System Manager at the Metropolitan Fire Communications Dispatch Center. This position was previously in the Metropolitan Fire Communications Program. Add one-time funding in the Sworn Bonuses Account. Related costs consist of employee benefits. <i>SW: \$151,118 SWB: \$1,331</i> <i>Related Costs: \$87,882</i></p>	152,449	-	240,331
<p>30. APRU Partnerships</p> <p>Continue resolution authority without funding for five EMS Advanced Providers and add funding and resolution authority for five Firefighter III/Paramedics to staff five Advanced Provider Response Units (APRUs) in partnership with hospitals throughout the City. One EMS Advanced Provider position was previously authorized as an off-budget resolution authority. Four EMS Advanced Provider positions were approved in 2017-18 (C.F. 17-1019, 17-1021, and 18-0046). Funding for the EMS Advanced Providers is provided through the public-private partnerships and will be administered through interim appropriations from the Fire Department Trust Fund. Add one-time funding in the Sworn Bonuses Account. Related costs consist of employee benefits. <i>SW: \$572,820 SWB: \$6,655</i> <i>Related Costs: \$339,790</i></p>	579,475	-	919,265
<p>31. Budget and Finance Committee Report Item No. 144</p> <p>The Council modified the Mayor's Proposed Budget by adding resolution authority without funding for one Pharmacist I, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, to procure, stock, store, and account for controlled medications at Department facilities for dispensing during Emergency Medical Services responses.</p>	-	-	-

Emergency Medical Service

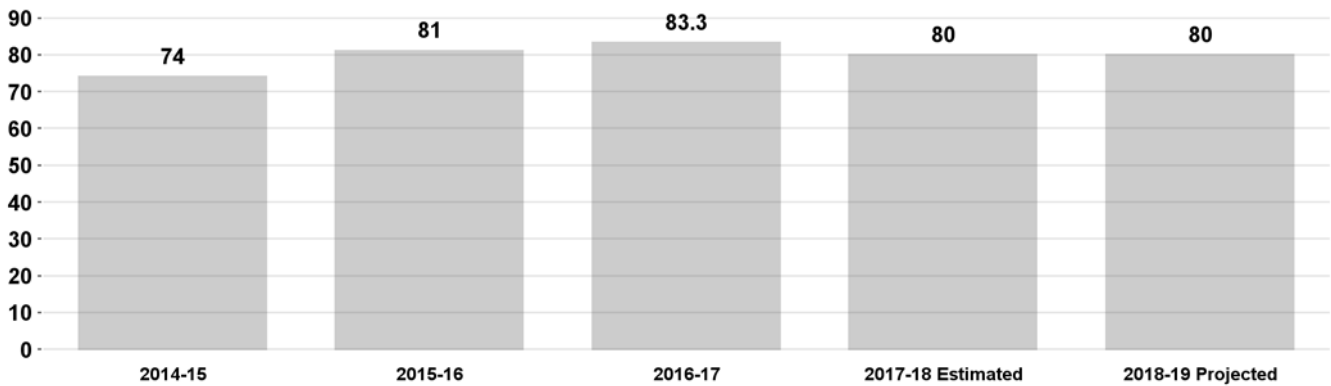
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
32. Budget and Finance Committee Report Item No. 52 The Council modified the Mayor's Proposed Budget by adding funding in the Overtime Variable Staffing Account to augment Advanced Life Support and Basic Life Support ambulance services at three fire stations. SOVS: \$400,000	400,000	-	400,000
Other Changes or Adjustments			
33. Funding Realignment Realign funding totaling \$6 million, from the General Fund to the Medi-Cal Intergovernmental Transfer Program Fund. These funds represent federal matching funds for Medi-Cal services provided by the Department and must be expended for health care-related services. There is no change to the level of services provided nor to the overall funding provided to the Department.	-	-	-
TOTAL Emergency Medical Service	5,614,551	3	
2017-18 Program Budget	198,238,000	1,135	
Changes in Salaries, Expense, Equipment, and Special	5,614,551	3	
2018-19 PROGRAM BUDGET	203,852,551	1,138	

Training

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

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

Recruit Class Retention Rate (percentage)



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(12,252,078)	-	(12,463,253)
Related costs consist of employee benefits.			
SG: (\$287,599) SW: (\$3,789,138) SOVS: (\$6,845,111)			
SOFFCS: (\$236,630) EX: (\$1,093,600)			
Related Costs: (\$211,175)			
Continuation of Services			
34. Youth Programs	73,739	-	109,601
Continue funding and resolution authority for one Senior Project Coordinator for Youth Programs coordination. Related costs consist of employee benefits.			
SG: \$73,739			
Related Costs: \$35,862			

Training

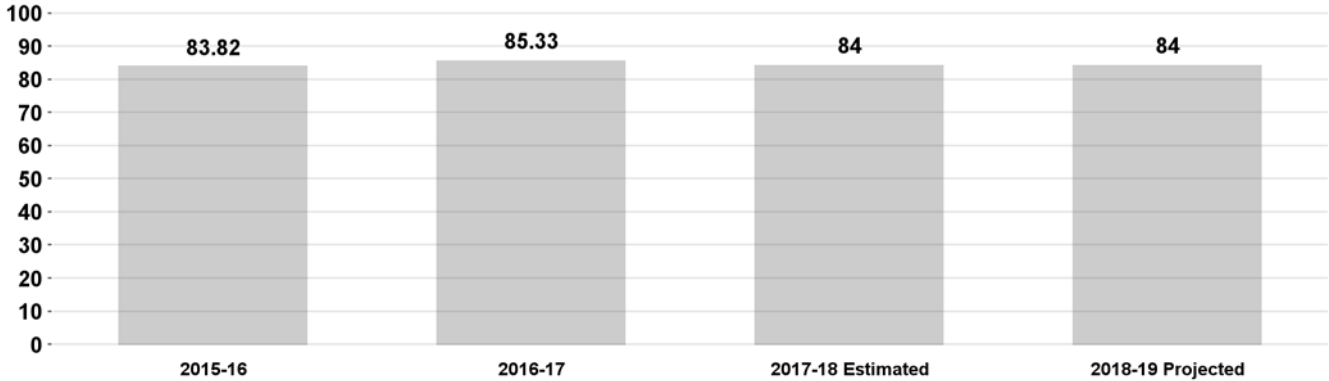
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
35. Firefighter Hiring and Training Add one-time funding to hire 195 new Firefighters and complete training for one class that began in 2017-18. Three 22-week training classes will be conducted at the Valley Recruit Training Academy (VRTA, Drill Tower 81) scheduled to begin in July 2018, January 2019, and June 2019. In addition, one class of 52 recruits that began in March 2018 will continue and graduate in July 2018. An additional \$450,000 for recruit training overtime costs is provided off-budget in the LAFD Special Training Fund. Add one-time funding in the amount of \$1,622,100 in various expense accounts for recruit and training expenses. These costs are in addition to the \$5,732,189 provided in the Department's base budget for sworn and civilian staff assigned to the VRTA. The total cost of hiring in 2018-19 is \$15,550,580. Related costs consist of employee benefits. SW: \$3,879,338 SOVS: \$3,814,260 EX: \$1,622,100 Related Costs: \$174,570	9,315,698	-	9,490,268
36. EMS Training Unit Continue funding and resolution authority for two Emergency Medical Services Educators for the continuing education and training of the Department's certified Paramedics. Related costs consist of employee benefits. SG: \$180,683 Related Costs: \$81,573	180,683	-	262,256
Increased Services			
37. Youth Programs Expansion Add six-months funding and resolution authority for one Fire Captain I and one Firefighter III to assist with oversight and implementation of Youth Programs in the Firefighter Recruitment Section. Add one-time funding in the Sworn Bonuses Account. Related costs consist of employee benefits. SW: \$126,750 SWB: \$2,662 Related Costs: \$93,549	129,412	-	222,961
TOTAL Training	(2,552,546)	-	
2017-18 Program Budget	26,367,000	82	
Changes in Salaries, Expense, Equipment, and Special	(2,552,546)	-	
2018-19 PROGRAM BUDGET	23,814,454	82	

Procurement, Maintenance and Repair

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

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

Fleet Availability Rate (percentage)



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(491,504)	-	(641,383)
Related costs consist of employee benefits.			
SG: \$32,801 SW: \$42,895 SOFFCS: \$10,840			
EX: (\$578,040)			
Related Costs: (\$149,879)			
Continuation of Services			
38. Fleet Maintenance Division	1,043,721	8	1,535,172
Continue funding and resolution authority for one Equipment Mechanic and one Senior Heavy Duty Equipment Mechanic, and continue funding and add regular authority for one Senior Heavy Duty Equipment Mechanic and two Mechanical Repairers. Add funding and continue resolution authority for three Heavy Duty Equipment Mechanics, and add funding and regular authority for five positions consisting of three Equipment Mechanics, one Senior Equipment Mechanic, and one Auto Painter. Eight of these positions were approved during 2017-18 (C.F. 17-0630). These positions maintain the Department's fleet vehicles and address repair backlogs. Related costs consist of employee benefits.			
SG: \$1,043,721			
Related Costs: \$491,451			
39. Fleet Maintenance Shop Support	-	-	-
Continue resolution authority without funding for one Storekeeper II to provide security, oversight, and accountability in managing the fleet parts inventory at the Valley Maintenance Shop.			

Procurement, Maintenance and Repair

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
40. Fleet Replacement Program	-	-	-
<p>Funding in the amount of \$23,925,597 is included in the Municipal Improvement Corporation of Los Angeles financing program for the replacement of 100 fire apparatus and purchase of 22 new fire apparatus as part of the Fleet Replacement Program. Vehicle types and quantities eligible for replacement are listed below:</p> <ul style="list-style-type: none"> -Aerial Ladder trucks (Five) -Triple combination pumpers (Eight) -Emergency command vehicles (Four) -Ambulances (Twelve) -Brush patrol vehicles (Two) -Fleet utility service truck (One) -Emergency sedans (22) -Heavy equipment fuel tender (One) -Non-emergency electric sedans (15) -Non-emergency sedans (27) -EMS battalion command vehicles (Seven) -Swift water rescue vehicle (One) -Arson utility vehicles (Two) -Box truck (One) -Side-load cargo vans (Eight) -Passenger vans (Two) -Crew cab pick-up truck (One) -Air Operations fuel tender (One) -Helicopter auxiliary power unit (One) -Forklift (One) <p>Budget and Finance Committee Report Item No. 135b The Council modified the Mayor's Proposed Budget by adding the purchase of one Fire Helicopter (\$18.3 million) to the Municipal Improvement Corporation of Los Angeles Financing Program.</p>			
41. Capital and Facilities Planning	178,014	-	278,497
<p>Add funding and continue resolution authority for one Fire Battalion Chief on special duty to manage capital and facilities planning and projects. Related costs consist of employee benefits. <i>SW: \$178,014</i> <i>Related Costs: \$100,483</i></p>			
New Services			
42. Budget and Finance Committee Report Item No. 51	125,000	-	125,000
<p>The Council modified the Mayor's Proposed Budget by adding funding in the Contractual Services Account for professional cleaning of Firefighter turnout gear. <i>EX: \$125,000</i></p>			

Procurement, Maintenance and Repair

TOTAL Procurement, Maintenance and Repair	855,231	8
2017-18 Program Budget	25,198,328	111
Changes in Salaries, Expense, Equipment, and Special	855,231	8
2018-19 PROGRAM BUDGET	26,053,559	119

Technology Support

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. <i>SG: (\$127,453) SW: \$12,516 SOFFCS: \$2,710</i> <i>EX: \$282,159</i> <i>Related Costs: (\$68,798)</i>	169,932	2	101,134
Continuation of Services			
43. Public Safety Technology Team - Technology Support Continue funding and add regular authority for three positions consisting of one Programmer Analyst V, one Systems Programmer II, and one Geographic Information Systems (GIS) Specialist, and continue funding and resolution authority for one Systems Programmer II and one Data Base Architect to provide support to the Public Safety Technology Team. The GIS Specialist was previously authorized in the Metropolitan Fire Communications Program. Related costs consist of employee benefits. <i>SG: \$588,646</i> <i>Related Costs: \$244,548</i>	588,646	3	833,194
44. Public Safety Dispatch Support Continue funding and add regular authority for one Systems Programmer I to provide technical support for operations in the Metropolitan Fire Communications Dispatch Center. Related costs consist of employee benefits. <i>SG: \$112,767</i> <i>Related Costs: \$47,438</i>	112,767	1	160,205
45. Network Staffing System Replacement Continue one-time funding in the Contractual Services Account for the continued design, development and implementation of a new software system to replace the proprietary Network Staffing System that provides daily scheduling and time-keeping for sworn members. The new system will be more robust and adaptive, and will provide enhanced functionality and flexibility for the Department's changing sworn staffing needs. <i>EX: \$250,000</i>	250,000	-	250,000

Technology Support

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
<p>46. Fire Station Alerting System</p> <p>Funding in the amount of \$4 million is included in the Municipal Improvement Corporation of Los Angeles financing program for the continued planning, design, development, and implementation of an updated Fire Station Alerting System. The update will replace obsolete communication network lines and equipment with a modern system that will be more robust and reliable, thereby improving notification accuracy and reducing system outages that affect emergency dispatch and response times.</p>	-	-	-
<p>47. Budget and Finance Committee Report Item No. 143</p> <p>The Council modified the Mayor's Proposed Budget by adding resolution authority without funding for one Senior Communications Electrician and two Communications Electricians to provide general maintenance and required updates for the Department's mobile and portable communications devices.</p>	-	-	-
Other Changes or Adjustments			
<p>48. Critical Incident Application Group</p> <p>Reallocate one Systems Analyst to Programmer Analyst III. This reallocation was approved during 2017-18 by the Board of Civil Service Commissioners. The incremental cost will be absorbed by the Department.</p>	-	-	-
<p>49. Dispatch Support Section</p> <p>Add funding and regular authority for one Systems Analyst and delete funding and regular authority for one vacant Data Control Assistant II to better reflect the operational needs of the Dispatch Support Section. The incremental cost will be absorbed by the Department.</p>	-	-	-
TOTAL Technology Support	1,121,345	6	
2017-18 Program Budget	9,888,183	66	
Changes in Salaries, Expense, Equipment, and Special	1,121,345	6	
2018-19 PROGRAM BUDGET	11,009,528	72	

General Administration and Support

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. <i>SG: (\$356,874) SW: \$202,524 SOVS: (\$500,000)</i> <i>SOFFCS: \$37,036</i> <i>Related Costs: (\$32,837)</i>	(617,314)	-	(650,151)
Continuation of Services			
50. Revenue Accounting Support Add funding and regular authority for one Principal Accountant II to manage financial and accounting activities and reporting for emergency medical services and various Fire Prevention Bureau inspection activities. Related costs consist of employee benefits. <i>SG: \$79,373</i> <i>Related Costs: \$23,542</i>	79,373	1	102,915
51. Fire Psychologist Add funding and continue resolution authority for one Fire Psychologist to provide more proactive training programs as well as reactive critical incident debriefings and one-on-one counseling services for sworn firefighters and their families. Related costs consist of employee benefits. <i>SG: \$123,119</i> <i>Related Costs: \$50,508</i>	123,119	-	173,627
52. Community Liaison Office Continue resolution authority without funding for one Senior Project Coordinator to serve as the Intergovernmental Relations Specialist that will work with Council Offices, the Mayor, and other community partners.	-	-	-
Other Changes or Adjustments			
53. Accounting Services Add funding and regular authority for two Accountants and delete funding and regular authority for one Management Analyst and one Accounting Records Supervisor I to better reflect the operational needs of the Accounts Receivable Unit. Related costs consist of employee benefits. <i>SG: (\$41,037)</i> <i>Related Costs: (\$12,172)</i>	(41,037)	-	(53,209)

General Administration and Support

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Other Changes or Adjustments			
54. Grants and Contracts	-	-	-
Reallocate one Accounting Clerk in the Grants and Contracts Section to Senior Administrative Clerk to better align the position with the required duties and responsibilities. Reallocation of the position is subject to approval by the Board of Civil Service Commissioners.			
TOTAL General Administration and Support	(455,859)	1	
2017-18 Program Budget	21,389,435	163	
Changes in Salaries, Expense, Equipment, and Special	(455,859)	1	
2018-19 PROGRAM BUDGET	20,933,576	164	

FIRE
DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2016-17 Actual Expenditures	2017-18 Adopted Budget	2017-18 Estimated Expenditures	Program/Code/Description	2018-19 Contract Amount
Arson Investigation and Counter-Terrorism - AC3801				
\$ -	\$ 6,000	\$ -	1. Computer-aided legal research services.....	\$ 6,000
6,075	-	15,000	2. Forensic photographer services.....	-
<u>\$ 6,075</u>	<u>\$ 6,000</u>	<u>\$ 15,000</u>	Arson Investigation and Counter-Terrorism Total	<u>\$ 6,000</u>
Fire Suppression - AF3803				
\$ -	\$ 4,000	\$ -	3. Test pilot review professional services - helicopter pilot proficiency.....	\$ 4,000
3,708,448	3,905,163	4,883,000	4. Helitanker lease.....	3,905,163
<u>\$ 3,708,448</u>	<u>\$ 3,909,163</u>	<u>\$ 4,883,000</u>	Fire Suppression Total	<u>\$ 3,909,163</u>
Metropolitan Fire Communications - AF3804				
\$ -	\$ 16,000	\$ -	5. Metropolitan Fire Communications professional services.....	\$ -
103,200	80,000	85,000	6. Fire Command and Control System maintenance services.....	-
-	1,000,000	200,000	7. Fire Station Alerting System.....	-
<u>\$ 103,200</u>	<u>\$ 1,096,000</u>	<u>\$ 285,000</u>	Metropolitan Fire Communications Total	<u>\$ -</u>
Hazardous Materials Enforcement - AF3805				
\$ 58,192	\$ 45,000	\$ 60,000	8. CUPA inspection and enforcement technology development.....	\$ 60,000
9,180	38,550	15,000	9. Hazardous Materials Program technical assistance - CUPA.....	38,550
-	10,000	10,000	10. Real property legal document review - CUPA.....	10,000
-	-	-	11. CUPA Cannabis Inspection Program.....	100,000
<u>\$ 67,372</u>	<u>\$ 93,550</u>	<u>\$ 85,000</u>	Hazardous Materials Enforcement Total	<u>\$ 208,550</u>
Fire Prevention - AF3806				
\$ 8,435	\$ 39,500	\$ 12,000	12. Real Estate Tracking System - Legal.....	\$ 39,500
-	10,000	8,000	13. Construction billing services.....	20,000
87,500	15,000	180,000	14. Fire Prevention professional services	30,000
-	-	1,731,000	15. Fire Inspection Management System.....	-
<u>\$ 95,935</u>	<u>\$ 64,500</u>	<u>\$ 1,931,000</u>	Fire Prevention Total	<u>\$ 89,500</u>
Emergency Medical Services - AH3808				
\$ 1,606,270	\$ 1,761,193	\$ 1,761,000	16. Field data capture.....	\$ 1,761,193
3,565,180	3,875,000	3,875,000	17. Ambulance transport billing contract.....	4,000,000
180,407	201,702	214,000	18. Emergency Medical Services wireless cards.....	221,702
313,593	350,000	350,000	19. Ground Emergency Medical Transport administrative contract.....	350,000
-	50,000	71,000	20. Emergency Medical Services compliance audit.....	75,000
9,512,324	-	9,147,000	21. Intergovernmental Transfer Program.....	-
59,475	-	50,000	22. Advanced Provider Response Unit services.....	-
<u>\$ 15,237,249</u>	<u>\$ 6,237,895</u>	<u>\$ 15,468,000</u>	Emergency Medical Services Total	<u>\$ 6,407,895</u>
Training - AG3847				
\$ -	\$ 8,000	\$ -	23. Associate Psychologist professional services	\$ 8,000
-	10,000	-	24. Automated External Defibrillator Program professional services.....	26,500
114,917	-	120,000	25. Frank Hotchkin Memorial Training Center security services.....	-
<u>\$ 114,917</u>	<u>\$ 18,000</u>	<u>\$ 120,000</u>	Training Total	<u>\$ 34,500</u>
Procurement, Maintenance and Repair - AG3848				
\$ 114,593	\$ 500,000	\$ 500,000	26. Environmental compliance waste disposal.....	\$ 500,000
-	-	-	27. Turnout gear cleaning services.....	125,000
-	100,000	100,000	28. Diesel Exhaust Capturing System.....	-
<u>\$ 114,593</u>	<u>\$ 600,000</u>	<u>\$ 600,000</u>	Procurement, Maintenance and Repair Total	<u>\$ 625,000</u>

**FIRE
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

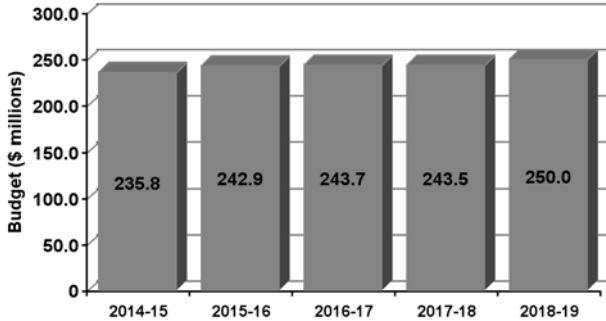
2016-17 Actual Expenditures	2017-18 Adopted Budget	2017-18 Estimated Expenditures	Program/Code/Description	2018-19 Contract Amount
Technology Support - AG3849				
\$ -	\$ 38,114	\$ -	29. Dispatch Center support.....	\$ 38,114
-	-	-	30. Metropolitan Fire Communications professional services.....	16,000
-	-	-	31. Fire Command and Control System maintenance services.....	80,000
1,784	10,000	5,000	32. Closed captioning services.....	10,000
705,170	-	15,000	33. Information technology consulting/professional services.....	-
-	500,000	500,000	34. Network Staffing System.....	250,000
55,157	-	60,000	35. Web hosting hardware and support.....	-
42,613	-	215,000	36. Other hardware/software contracts.....	-
<u>\$ 804,724</u>	<u>\$ 548,114</u>	<u>\$ 795,000</u>	Technology Support Total	<u>\$ 394,114</u>
General Administration and Support - AG3850				
\$ 14,793	\$ 10,000	\$ 28,000	37. Hearing reporter professional services - Board of Rights.....	\$ 10,000
244,173	176,450	211,000	38. Rental and maintenance of photocopiers.....	176,450
-	4,000	-	39. Fire Service Day.....	4,000
52,946	-	55,000	40. FireStat support.....	-
50,000	20,000	10,000	41. Photographer and video production services.....	20,000
163,363	-	50,000	42. Document professional services.....	-
303,278	100,000	164,000	43. Temporary support staffing.....	100,000
<u>\$ 828,553</u>	<u>\$ 310,450</u>	<u>\$ 518,000</u>	General Administration and Support Total	<u>\$ 310,450</u>
<u>\$ 21,081,066</u>	<u>\$ 12,883,672</u>	<u>\$ 24,700,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 11,985,172</u>

GENERAL SERVICES

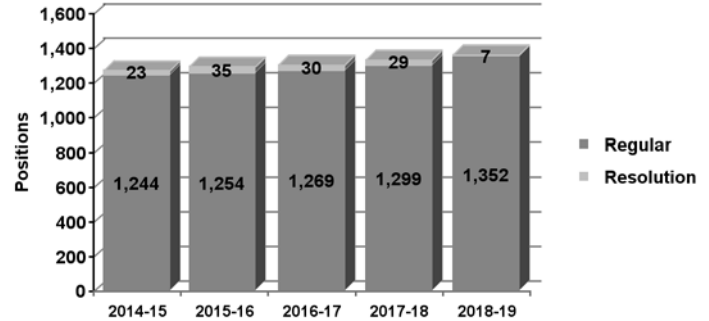
2018-19 Adopted Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



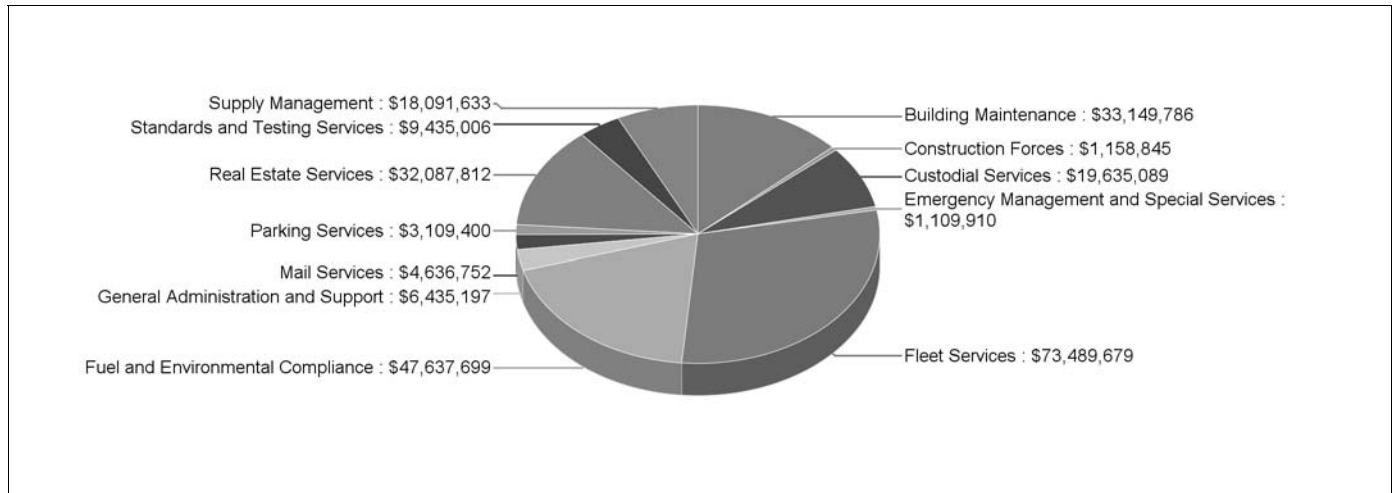
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2018-19 ADOPTED BUDGET CHANGES

	Total Budget			General Fund			Special Fund				
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2017-18 Adopted	\$243,540,401	1,299	29	\$169,720,630	69.7%	889	29	\$73,819,771	30.3%	410	-
2018-19 Adopted	\$249,976,808	1,352	7	\$173,283,178	69.3%	942	1	\$76,693,630	30.7%	410	6
Change from Prior Year	\$6,436,407	53	(22)	\$3,562,548		53	(28)	\$2,873,859		-	6

2018-19 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Asset Management System	\$1,500,000	-
* Street Reconstruction and Vision Zero Program	\$254,256	4
* Preventative Maintenance Staffing	\$268,912	7
* Access System Upgrade	\$270,000	-
* Standardized Interface for City Systems	\$1,200,000	-

Recapitulation of Changes

	Adopted Budget 2017-18	Total Budget Changes	Total Budget 2018-19
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	99,061,659	3,703,059	102,764,718
Salaries Construction Projects	579,995	(28,993)	551,002
Salaries, As-Needed	3,811,623	(17,273)	3,794,350
Overtime General	3,570,079	-	3,570,079
Hiring Hall Salaries	6,586,548	(425,724)	6,160,824
Hiring Hall Construction	205,760	(88,760)	117,000
Benefits Hiring Hall	2,565,251	214,000	2,779,251
Benefits Hiring Hall Construction	-	7,000	7,000
Overtime Hiring Hall	29,130	75,000	104,130
Total Salaries	116,410,045	3,438,309	119,848,354
Expense			
Printing and Binding	64,968	-	64,968
Travel	280,200	(28,100)	252,100
Contractual Services	22,298,879	557,045	22,855,924
Field Equipment Expense	32,633,175	500,000	33,133,175
Maintenance Materials, Supplies and Services	6,420,863	(631,000)	5,789,863
Custodial Supplies	759,318	7,000	766,318
Construction Materials	221,100	214,881	435,981
Petroleum Products	40,269,343	1,540,252	41,809,595
Transportation	23,176	-	23,176
Utilities Expense Private Company	4,449,788	-	4,449,788
Marketing	19,442	-	19,442
Uniforms	93,904	-	93,904
Laboratory Testing Expense	462,957	-	462,957
Office and Administrative	690,717	100,000	790,717
Operating Supplies	784,578	-	784,578
Leasing	13,943,134	898,020	14,841,154
Total Expense	123,415,542	3,158,098	126,573,640
Equipment			
Transportation Equipment	100,000	(100,000)	-
Other Operating Equipment	120,000	(60,000)	60,000
Total Equipment	220,000	(160,000)	60,000

Recapitulation of Changes

	Adopted Budget 2017-18	Total Budget Changes	Total Budget 2018-19
EXPENDITURES AND APPROPRIATIONS			
Special			
Mail Services	3,494,814	-	3,494,814
Total Special	<u>3,494,814</u>	<u>-</u>	<u>3,494,814</u>
Total General Services	<u>243,540,401</u>	<u>6,436,407</u>	<u>249,976,808</u>

	Adopted Budget 2017-18	Total Budget Changes	Total Budget 2018-19
SOURCES OF FUNDS			
General Fund	169,720,630	3,562,548	173,283,178
Solid Waste Resources Revenue Fund (Sch. 2)	47,664,988	1,061,836	48,726,824
Special Gas Tax Improvement Fund (Sch. 5)	2,699,093	(505,992)	2,193,101
Stormwater Pollution Abatement Fund (Sch. 7)	457,696	5,439	463,135
Sewer Operations & Maintenance Fund (Sch. 14)	6,662,696	78,985	6,741,681
Sewer Capital Fund (Sch. 14)	1,546,316	13,089	1,559,405
Street Lighting Maintenance Assessment Fund (Sch. 19)	899,275	447,234	1,346,509
Telecommunications Development Account (Sch. 20)	130,693	30,915	161,608
Arts and Cultural Facilities & Services Fund (Sch. 24)	250,000	-	250,000
Proposition C Anti-Gridlock Transit Fund (Sch. 27)	676,258	(3,862)	672,396
City Employees Ridesharing Fund (Sch. 28)	700,000	-	700,000
Cannabis Regulation Special Revenue Fund (Sch. 29)	-	45,246	45,246
Building and Safety Building Permit Fund (Sch. 40)	2,301,976	-	2,301,976
El Pueblo de Los Angeles Historical Monument Fund (Sch. 43)	1,908,562	12,075	1,920,637
Street Damage Restoration Fee Fund (Sch. 47)	5,849,437	1,469,120	7,318,557
Measure R Local Return Fund (Sch. 49)	1,527,786	164,842	1,692,628
Multi-Family Bulky Item Fee Fund (Sch. 50)	475,340	3,671	479,011
Sidewalk Repair Fund (Sch. 51)	69,655	(971)	68,684
Measure M Local Return Fund (Sch. 52)	-	52,232	52,232
Total Funds	<u>243,540,401</u>	<u>6,436,407</u>	<u>249,976,808</u>

Percentage Change			2.64%
Positions	1,299	53	1,352

Changes Applicable to Various Programs

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
1. 2017-18 Employee Compensation Adjustment	325,182	-	418,576
Related costs consist of employee benefits.			
<i>SG: \$325,182</i>			
<i>Related Costs: \$93,394</i>			
2. Full Funding for Partially Financed Positions	1,904,090	-	2,450,947
Related costs consist of employee benefits.			
<i>SG: \$1,904,090</i>			
<i>Related Costs: \$546,857</i>			
3. Salary Step and Turnover Effect	805,158	-	1,036,397
Related costs consist of employee benefits.			
<i>SG: \$805,158</i>			
<i>Related Costs: \$231,239</i>			

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Deletion of One-Time Services			
<p>4. Deletion of Funding for Resolution Authorities Delete funding for 29 resolution authority positions. An additional six positions were approved during 2017-18. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits.</p> <p>Twenty-seven positions are continued as regular authorities: Materials Testing Support (14 positions) Pavement Preservation Program (Three positions) Procurement Reform Services (Two positions) Warehouse Support (Eight positions)</p> <p>Two positions approved during 2017-18 are continued as regular positions: Fleet Operations and Helicopter Maintenance Support (Two positions)</p> <p>Four positions approved during 2017-18 are continued: Street Reconstruction and Vision Zero Program (Four positions)</p> <p>Two positions are not continued: Warehouse Support (Two positions) SG: (\$1,687,297) <i>Related Costs: (\$767,800)</i></p>	(1,687,297)	-	(2,455,097)
<p>5. Deletion of One-Time Expense Funding Delete one-time Salaries Construction Projects, Salaries As-Needed, Overtime General, Hiring Hall Salaries, Benefits Hiring Hall, Benefits Hiring Hall Construction, and expense funding. SCP: (\$268,893) SAN: (\$1,174,381) SHH: (\$500,000) SHHCP: (\$95,760) SHHFB: (\$50,000) SOT: (\$610,000) EX: (\$2,451,064)</p>	(5,150,098)	-	(5,150,098)
<p>6. Deletion of One-Time Equipment Funding Delete one-time funding for equipment purchases. EQ: (\$100,000)</p>	(100,000)	-	(100,000)

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
7. Materials Testing Support Continue funding and add regular authority for 14 positions providing materials testing services for construction materials used in City projects such as asphalt, soil, concrete, and steel. These positions consist of one Senior Accountant I, three Materials Testing Engineering Associate IIIs, four Materials Testing Engineering Associate IIs, and six Materials Testing Technician IIs. Continue one-time funding in the Salaries, As-Needed Account for 11 as-needed materials testing support staff. Funding for the direct and indirect costs are fully reimbursed by departments and outside agencies acquiring services. Related costs consist of employee benefits. <i>SG: \$1,279,873 SAN: \$804,000</i> <i>Related Costs: \$575,484</i>	2,083,873	14	2,659,357
8. Pavement Preservation Program Continue funding and add regular authority for three Heavy Duty Equipment Mechanic positions to provide maintenance and repair services for equipment that supports the Pavement Preservation Program. Continue one-time funding in the Overtime General (\$610,000) and Salaries, As-Needed (\$220,000) accounts for material testing services and warehouse support. Add one-time funding to the Laboratory Testing Expense Account (\$40,000). Partial funding is provided by the Street Damage Restoration Fee Fund (\$870,000). See related Bureaus of Engineering and Street Services and Department of Transportation items. Related costs consist of employee benefits. <i>SG: \$269,110 SAN: \$220,000 SOT: \$610,000</i> <i>EX: \$40,000</i> <i>Related Costs: \$121,791</i>	1,139,110	3	1,260,901
9. Asset Management System Continue one-time funding in the Salaries, As-Needed (\$350,000), Hiring Hall Salaries (\$200,000), Hiring Hall Benefits (\$84,000), Contractual Services (\$766,000), and Office and Administrative (\$100,000) accounts for as-needed staff, data cleansing, maintenance of the existing AiM system, licenses and modules, and to purchase a new mobile device management software in support of the City's Asset Management System. <i>SAN: \$350,000 SHH: \$200,000 SHHFB: \$84,000</i> <i>EX: \$866,000</i>	1,500,000	-	1,500,000

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
10. Custodial Services for the Los Angeles City Mall Add funding in the Contractual Services Account for monthly pest control (\$200,000) and pressure washing (\$100,000) services at the LA City Mall and surrounding municipal buildings. <i>EX: \$300,000</i>	300,000	-	300,000
11. Street Reconstruction and Vision Zero Program Add funding and continue resolution authority for two Materials Testing Technician IIs and two Storekeeper IIs that were approved during 2017-18 (C.F. 17-0950) to support the Street Reconstruction and Vision Zero Program by providing materials testing services and warehouse support. Funding is provided by the Special Gas Tax Improvement Fund (\$139,896) and Measure R Local Return Fund (\$114,360). See related Department of Transportation, and Bureaus of Contract Administration, Engineering, and Street Services items. Related costs consist of employee benefits. Budget and Finance Committee Report Item No. 148 The Council modified the Mayor's Proposed Budget by adding regular authority without funding for two Heavy Duty Equipment Mechanics and two Equipment Mechanics to maintain the additional fleet equipment added to the Bureau of Sanitation's Clean Streets, Street Reconstruction, and Vision Zero programs. <i>SG: \$254,256</i> <i>Related Costs: \$131,376</i>	254,256	4	385,632
12. Bureau of Sanitation Repair Facility Improvements Add one-time funding in the Salaries Construction Projects (\$20,000), Hiring Hall Construction (\$7,000), Benefits Hiring Hall Construction (\$7,000), Contractual Services (\$150,000), and Construction Materials (\$60,000) accounts for the installation of a cement pad and canopy at the Harbor repair facility, electrical outlet upgrades at six repair facilities, and the installation of diesel truck cleaning equipment at the East Valley shop in support of the Bureau of Sanitation's refuse collection vehicles and operations. Funding is provided by the Solid Waste Resources Revenue Fund. <i>SCP: \$20,000 SHHCP: \$7,000 SHHFBCP: \$7,000</i> <i>EX: \$210,000</i>	244,000	-	244,000
Restoration of Services			
13. Restoration of One-Time Expense Reductions Restore funding in the Contractual Services and Petroleum accounts that were reduced on a one-time basis in the 2017-18 Adopted Budget. <i>EX: \$2,503,623</i>	2,503,623	-	2,503,623

General Services

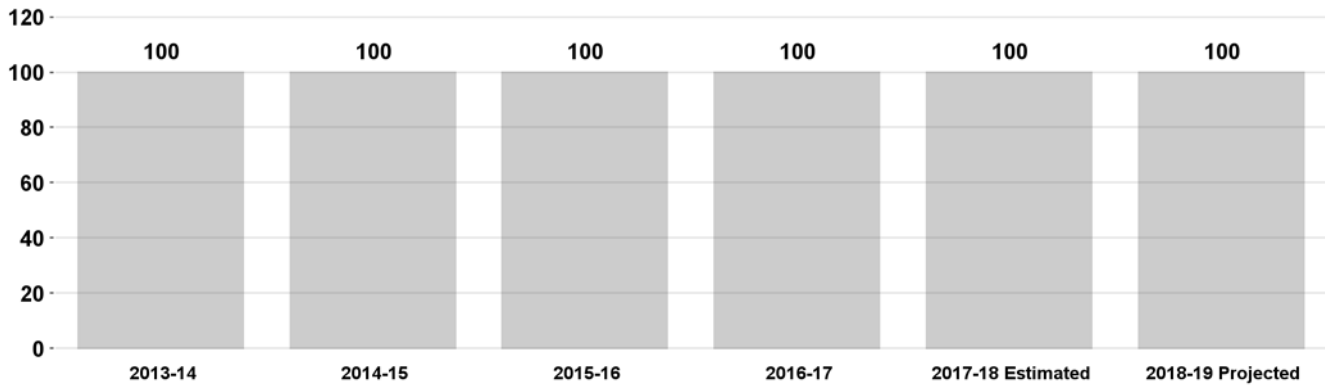
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special Efficiencies to Services			
14. Expense Account Reductions Reduce funding in the Salaries, As-Needed (\$266,892), Hiring Hall Salaries (\$175,313), Travel (\$28,100), Office and Administrative (\$50,000), and Other Operating Equipment (\$60,000) accounts to reflect anticipated expenditures, which include savings achieved due to Departmental efficiencies and expenditure reductions. Budget and Finance Committee Report Item No. 168 The Council modified the Mayor's Proposed Budget by changing ongoing reductions in the Salaries, As-Needed (\$266,892), Travel (\$28,100), Office and Administrative (\$50,000), and Other Operating Equipment (\$60,000) accounts to one-time reductions. <i>SAN: (\$266,892) SHH: (\$175,313) EX: (\$78,100)</i> <i>EQ: (\$60,000)</i>	(580,305)	-	(580,305)
15. One-Time Salary Reduction Reduce funding in the Salaries General Account, as a one-time budget reduction, to reflect savings generated by positions filled in-lieu, maintaining vacancies, and anticipated attrition. Related costs consist of employee benefits. <i>SG: (\$1,000,000)</i> <i>Related Costs: (\$296,600)</i>	(1,000,000)	-	(1,296,600)
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	2,541,592	21	

Custodial Services

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

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

Percent of Municipal Facilities Cleaned Daily



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	550,305	-	624,657
Related costs consist of employee benefits. SG: \$265,427 SAN: (\$54,000) EX: \$338,878 Related Costs: \$74,352			
Increased Services			
16. Hepatitis-A Prevention and Custodial Service Increases	382,332	3	456,140
Add nine-months funding and regular authority for three Custodians to address Hepatitis-A concerns at the Central Library. Increase funding to the Contractual Services (\$268,000) and Custodial Supplies (\$7,000) accounts to reflect living wage increases for contracted employees at various branch libraries and increased costs associated with vendor supplies. Funding will be reimbursed by the Library Department. Related costs consist of employee benefits. SG: \$107,332 EX: \$275,000 Related Costs: \$73,808			
17. Custodial Services for LAPD Facilities	77,650	3	142,654
Add six-months funding and regular authority for three positions consisting of one Custodian, one Senior Custodian II, and one Custodian Supervisor to address custodial services at several LAPD facilities including the Metro Division, Northeast Station, and Pacific Station. Related costs consists of employee benefits. SG: \$77,650 Related Costs: \$65,004			

Custodial Services

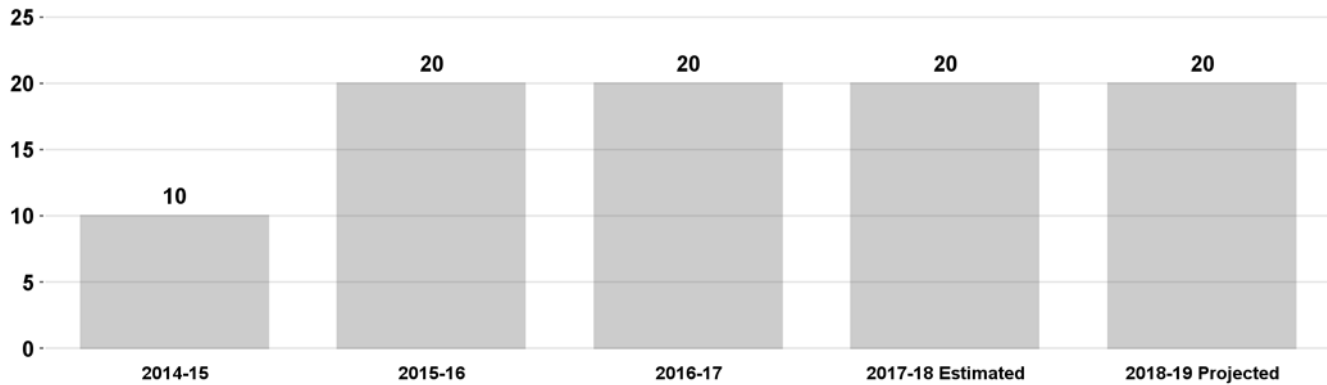
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Other Changes or Adjustments			
18. Council Motion No. 12	(2,789,572)	-	(2,789,572)
<p>The Council modified the Mayor's Proposed Budget by reducing funding in the Contractual Services Account for custodial services. Funding is set aside in the Unappropriated Balance (\$2,789,572) pending a report to Council from the Department on a hiring plan using the Targeted Local Hire Program and any additional positions and expenses required to effectuate the hiring plan.</p> <p><i>EX: (\$2,789,572)</i></p>			
TOTAL Custodial Services	(1,779,285)	6	
2017-18 Program Budget	21,414,374	284	
Changes in Salaries, Expense, Equipment, and Special	(1,779,285)	6	
2018-19 PROGRAM BUDGET	19,635,089	290	

Building Maintenance

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

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

Number of Energy Audits Completed



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	561,891	-	717,755
Related costs consist of employee benefits.			
<i>SG: \$549,576 SAN: (\$44,000) SHH: (\$175,313)</i>			
<i>SHHFB: \$34,000 EX: \$297,628 EQ: (\$100,000)</i>			
<i>Related Costs: \$155,864</i>			
Continuation of Services			
19. Load Bank Testing	400,000	-	400,000
Continue one-time funding in the Hiring Hall Salaries, Benefits Hiring Hall, and Contractual Services accounts to support the Load Bank Testing Program for the City's stationary and portable emergency generators that provide electricity to City facilities in the event of an electrical outage or major repair. Additional funding (\$300,000) is provided in the Unappropriated Balance for this purpose.			
<i>SHH: \$65,000 SHHFB: \$55,000 EX: \$280,000</i>			

Building Maintenance

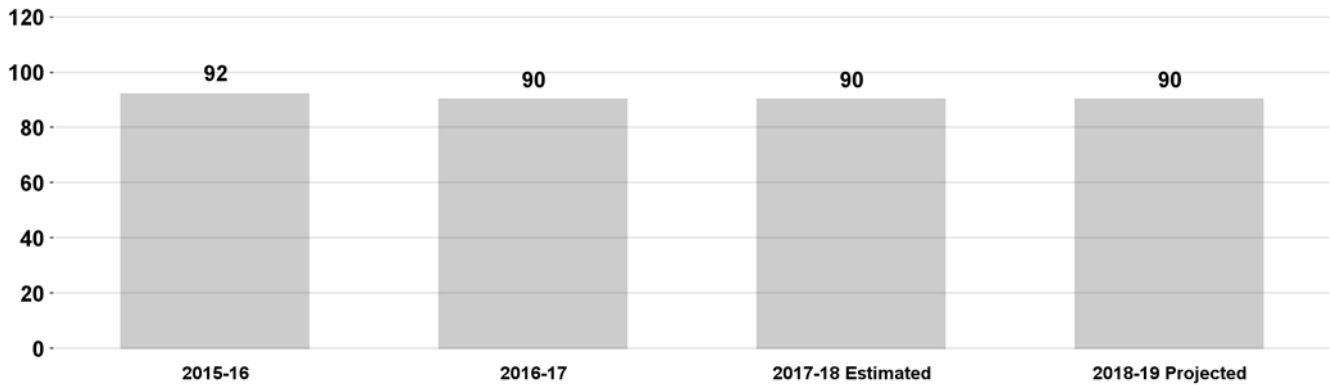
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
20. Preventative Maintenance Staffing Add six-months funding and regular authority for seven positions consisting of one Air Conditioning Mechanic, two Electricians, one Electrical Craft Helper, one Mechanical Helper, one Mechanical Repairer, and one Plumber. These positions will provide building maintenance services at various City facilities. Reduce funding in the Hiring Hall Salaries Account to partially offset the cost of these positions. Related costs consist of employee benefits. <i>SG: \$284,323 SHH: (\$15,411)</i> <i>Related Costs: \$182,267</i>	268,912	7	451,179
21. Hiring Hall Accounts Add funding in the Benefits Hiring Hall and Hiring Hall Overtime accounts to reflect anticipated expenditure levels. <i>SHHOT: \$75,000 SHHFB: \$125,000</i>	200,000	-	200,000
22. Homeless Satellite Station Add one-time funding in the Contractual Services Account to repair the heating, ventilation, and air conditioning system for the Homeless Satellite Deployment and Information Desk. <i>EX: \$21,000</i>	21,000	-	21,000
Other Changes or Adjustments			
23. Building Maintenance Staff Add funding and regular authority for one Secretary to support the Building Maintenance Director. Add funding and regular authority for one Building Construction and Maintenance Superintendent to oversee the South District, the new Computerized Maintenance Management System, and the emergency management and safety programs for the Division. Delete funding and regular authority for one Senior Administrative Clerk and one Building Maintenance District Supervisor to partially offset the cost of the two new positions. The incremental salary cost increase will be absorbed by the Department.	-	-	-
TOTAL Building Maintenance	1,451,803	7	
2017-18 Program Budget	31,697,983	156	
Changes in Salaries, Expense, Equipment, and Special	1,451,803	7	
2018-19 PROGRAM BUDGET	33,149,786	163	

Construction Forces

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

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

Construction Projects Completed within Original Estimate (Percentage)



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(1,391,717)	-	(1,391,717)
Related costs consist of employee benefits.			
SCP: (\$248,893) SHH: (\$300,000) SHHCP: (\$88,760)			
SHHFBCP: \$7,000 EX: (\$761,064)			
Increased Services			
24. Bureau of Street Lighting Office Improvements	450,000	-	450,000
Add one-time funding in the Salaries Construction Projects and Construction Materials accounts for improvements and expansion of the Bureau of Street Lighting's Field Operations Division to accommodate the Co-Location Small Cell Communication Program. Funding is provided by the Street Lighting Maintenance Assessment Fund.			
SCP: \$180,000 EX: \$270,000			
25. Police Department Improvements	114,845	-	114,845
Add one-time funding in the Salaries Construction Projects and Construction Materials accounts for security doors at the Police Department's Operations West Bureau and Central Division stations and to correct the water drainage system at the 77th Street Garage car wash facility.			
SCP: \$39,900 EX: \$74,945			
New Services			
26. Budget and Finance Committee Report Item No. 152	-	-	-
The Council modified the Mayor's Proposed Budget by adding resolution authority without funding for one Building Construction and Maintenance Superintendent to support the Crisis and Bridge Housing Program.			

Construction Forces

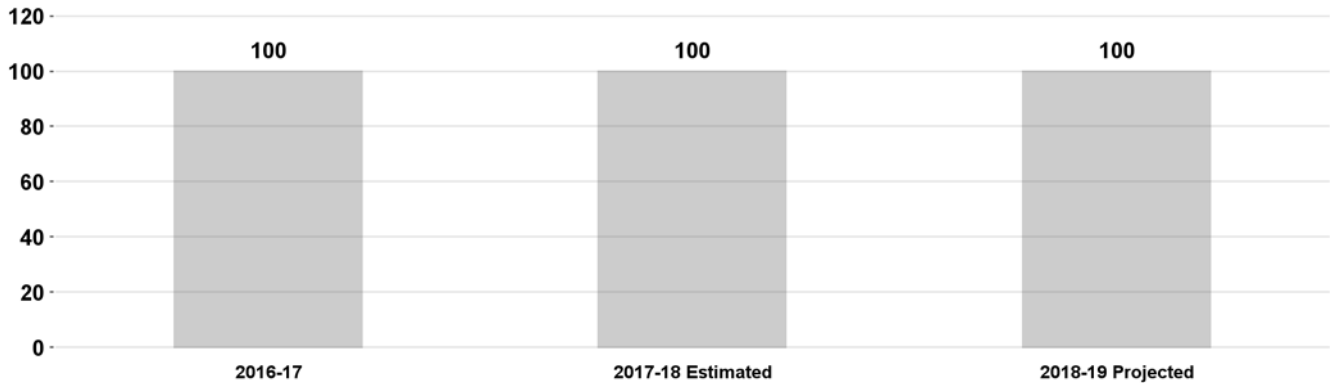
TOTAL Construction Forces	(826,872)	-
2017-18 Program Budget	1,985,717	-
Changes in Salaries, Expense, Equipment, and Special	(826,872)	-
2018-19 PROGRAM BUDGET	1,158,845	-

Real Estate Services

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

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

Asset Management System Implementation Tasks Completed (Percentage)



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	173,101	-	202,912
Related costs consist of employee benefits. SG: \$105,106 EX: \$67,995 Related Costs: \$29,811			
Continuation of Services			
27. Comprehensive Homeless Strategy	100,000	-	100,000
Continue one-time funding to the Contractual Services Account to perform appraisals, title reports, and review of surplus property sales in support of the Comprehensive Homeless Strategy. EX: \$100,000			
28. Citywide Leasing Account	898,020	-	898,020
Increase funding to the Citywide Leasing Account to reflect annual leasing adjustments associated with the City's lease agreements. Partial funding is provided by the Telecommunications Development Account (\$30,915). EX: \$898,020			
Increased Services			
29. Cannabis Expenses for Figueroa Plaza	45,246	-	45,246
Increase funding to the Contractual Services Account for common area maintenance expenses in support of the Department of Cannabis Regulation at Figueroa Plaza. Funding is provided by the Cannabis Regulation Special Revenue Fund. EX: \$45,246			

Real Estate Services

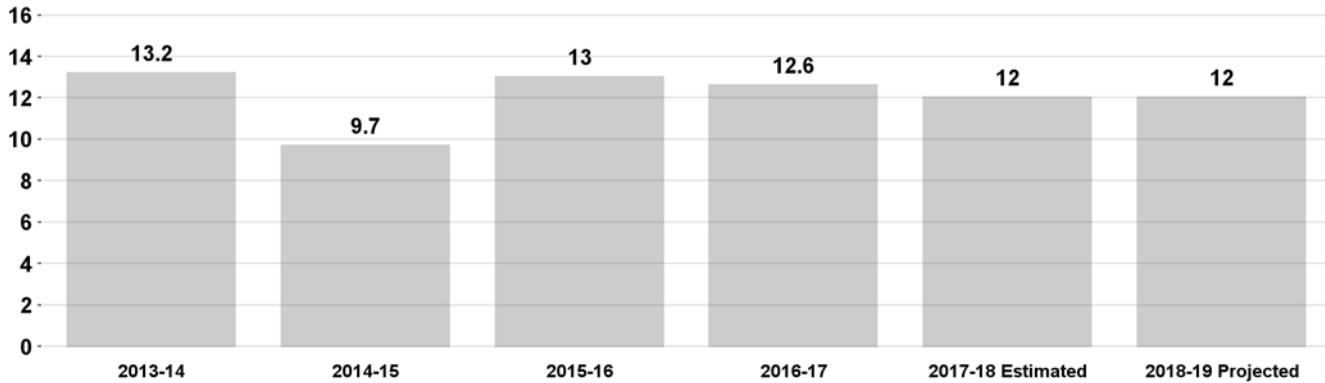
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Other Changes or Adjustments			
30. Tenant Services Unit Add funding and regular authority for one Senior Management Analyst I position, currently authorized as a substitute authority, to support the Tenant Services Unit. This position manages tenant improvement projects at various City-owned and leased buildings, including the oversight of Figueroa Plaza. Related costs consist of employee benefits. Budget and Finance Committee Report Item No. 147 The Council modified the Mayor's Proposed Budget by upgrading one Senior Management Analyst I, subject to pay grade determination by the Office of the City Administrative Officer Employee Relations Division. This position will support the Real Estate Tenant Services. <i>SG: \$113,102</i> <i>Related Costs: \$47,537</i>	113,102	1	160,639
TOTAL Real Estate Services	<u>1,329,469</u>	<u>1</u>	
2017-18 Program Budget	30,758,343	25	
Changes in Salaries, Expense, Equipment, and Special	1,329,469	1	
2018-19 PROGRAM BUDGET	<u>32,087,812</u>	<u>26</u>	

Parking Services

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

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

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



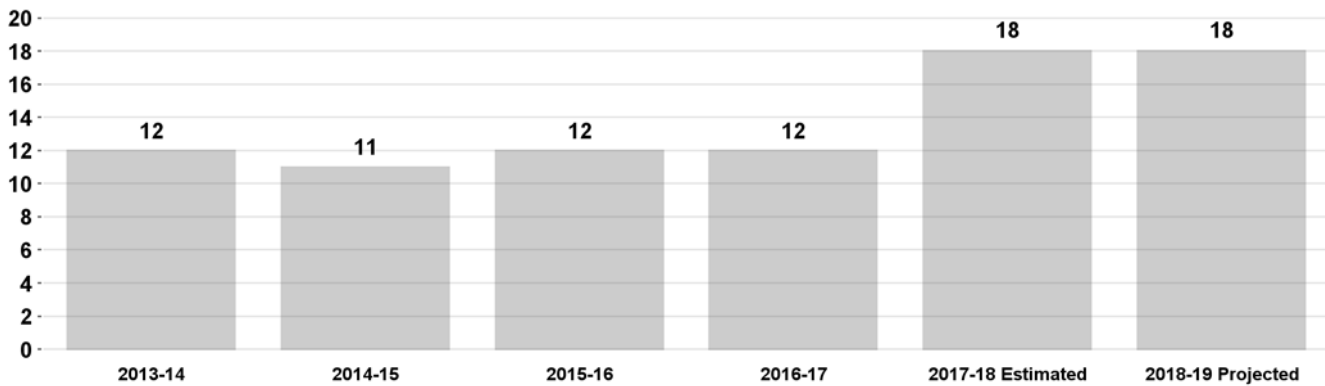
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(159,484)	-	(163,154)
Related costs consist of employee benefits.			
<i>SG: (\$12,350) SAN: (\$151,892) EX: \$4,758</i>			
<i>Related Costs: (\$3,670)</i>			
TOTAL Parking Services	(159,484)	-	
2017-18 Program Budget	3,268,884	32	
Changes in Salaries, Expense, Equipment, and Special	(159,484)	-	
2018-19 PROGRAM BUDGET	3,109,400	32	

Emergency Management and Special Services

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

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

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



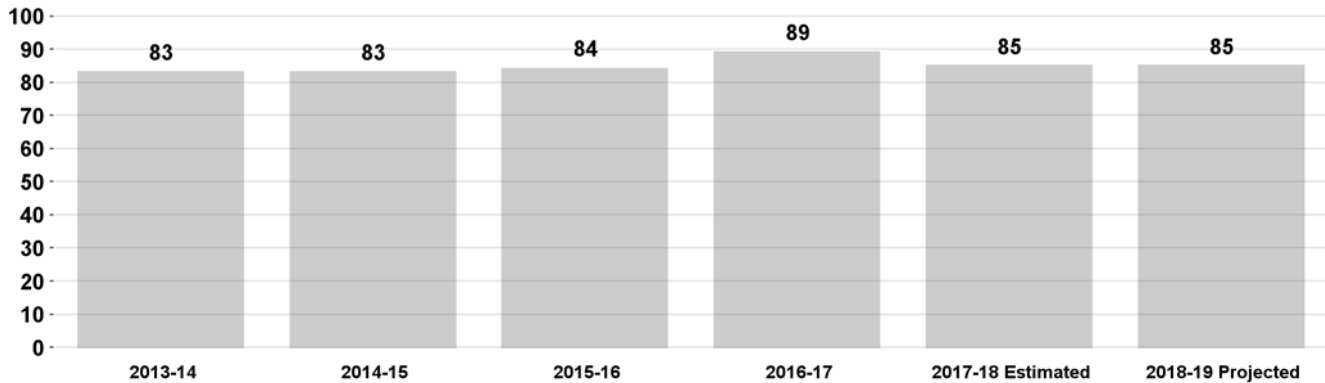
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	5,570	-	9,151
Related costs consist of employee benefits. SG: \$12,731 SAN: (\$11,000) EX: \$3,839 Related Costs: \$3,581			
Increased Services			
31. Access System Upgrade	270,000	-	270,000
Add one-time funding in the Salaries, As-Needed (\$50,000), Contractual Services (\$170,000), and Office and Administrative (\$50,000) accounts for the first year of a three year plan to upgrade the City's access control and badging system. SAN: \$50,000 EX: \$220,000			
TOTAL Emergency Management and Special Services	275,570	-	
2017-18 Program Budget	834,340	5	
Changes in Salaries, Expense, Equipment, and Special	275,570	-	
2018-19 PROGRAM BUDGET	1,109,910	5	

Fleet Services

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

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

Vehicle Availability Rate for Bureau of Sanitation (percentage)



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. SG: \$711,829 SOT: (\$610,000) EX: (\$381,514) EQ: (\$60,000) Related Costs: \$206,166	(339,685)	7	(133,519)
Continuation of Services			
32. Fleet Operations and Helicopter Maintenance Support Add funding and regular authority for two Helicopter Mechanics to provide maintenance support to the Los Angeles Fire Department, Los Angeles Police Department, and Department of Water and Power (DWP) air operations. These positions were approved during 2017-18 (C.F. 17-0612). Add funding and regular authority for two Senior Equipment Mechanics, currently authorized as a substitute authority. Delete funding and regular authority for two Equipment Mechanics to reflect proper hierarchy at the 36th Street Valley Center and 7th Street repair facilities. The incremental salary cost will be absorbed by the Department. Relevant services will be reimbursed by DWP. Related costs consist of employee benefits. SG: \$199,041 Related Costs: \$87,017	199,041	2	286,058
33. Citywide Vehicle Replacement Program Funding in the amount of \$37.0 million is included in the Municipal Improvement Corporation of Los Angeles financing program for the replacement of vehicles and equipment for various City departments.	-	-	-

Fleet Services

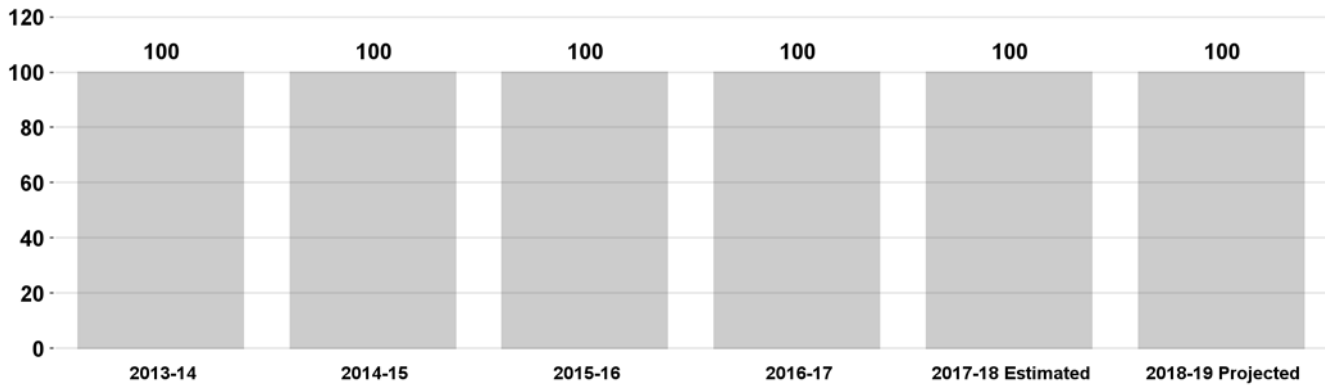
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
34. Citywide Parts Account Increase funding to the Field Equipment Expense Account to address higher maintenance and repair costs associated with the City's fleet. <i>EX: \$500,000</i>	500,000	-	500,000
Other Changes or Adjustments			
35. Budget and Finance Committee Report Item No. 149 The Council modified the Mayor's Proposed Budget by adding regular authority without funding for one Senior Management Analyst I to oversee and manage the departmental fleet of electric vehicles.	-	1	-
36. Budget and Finance Committee Report Item No. 151 The Council modified the Mayor's Proposed Budget by adding regular authority without funding for two Garage Attendants as part of a pilot program.	-	2	-
TOTAL Fleet Services	359,356	12	
2017-18 Program Budget	73,130,323	431	
Changes in Salaries, Expense, Equipment, and Special	359,356	12	
2018-19 PROGRAM BUDGET	73,489,679	443	

Fuel and Environmental Compliance

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

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

Percent of City-Owned Fuel Sites Inspected Monthly



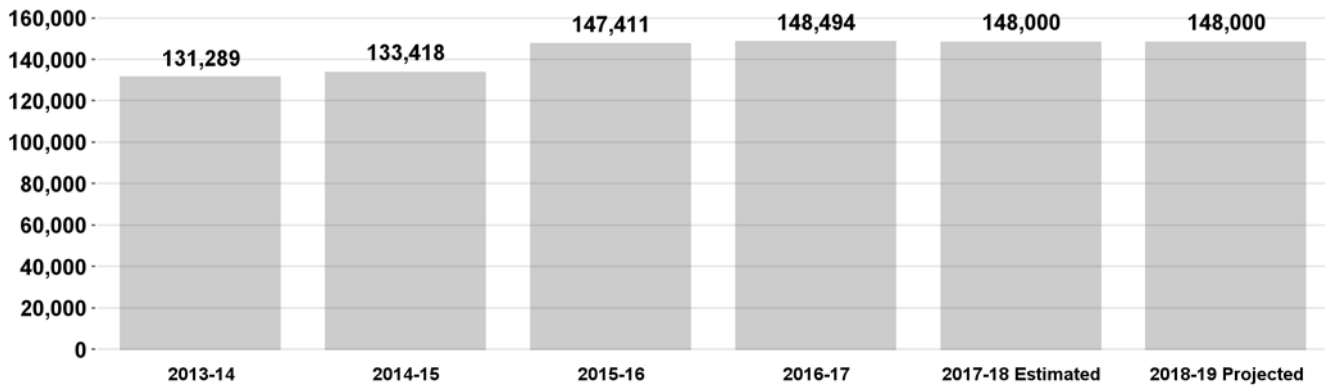
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	1,785,205	-	1,818,670
Related costs consist of employee benefits.			
<i>SG: \$117,337 EX: \$1,667,868</i>			
<i>Related Costs: \$33,465</i>			
Increased Services			
37. Alternative Fuel Site Maintenance	673,000	-	673,000
Add funding to the Contractual Services Account to provide maintenance, inspection, and repair services at four liquefied natural gas and one compressed natural gas fuel stations that support the Bureau of Sanitation. Funding is provided by the Solid Waste Resources Revenue Fund.			
<i>EX: \$673,000</i>			
TOTAL Fuel and Environmental Compliance	2,458,205	-	
2017-18 Program Budget	45,179,494	16	
Changes in Salaries, Expense, Equipment, and Special	2,458,205	-	
2018-19 PROGRAM BUDGET	47,637,699	16	

Standards and Testing Services

Priority Outcome: Create a more livable and sustainable city

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

Number of Materials Tested for Pavement Preservation Program



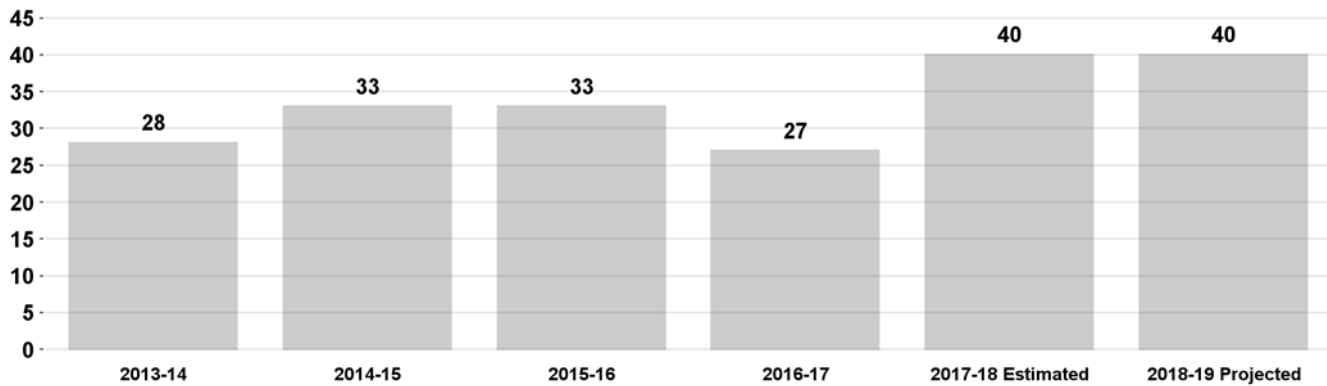
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	987,240	13	1,080,074
Related costs consist of employee benefits.			
SG: \$158,606 SAN: \$199,619 SOT: \$590,000			
EX: \$39,015			
Related Costs: \$92,834			
TOTAL Standards and Testing Services	987,240	13	
2017-18 Program Budget	8,447,766	64	
Changes in Salaries, Expense, Equipment, and Special	987,240	13	
2018-19 PROGRAM BUDGET	9,435,006	77	

Supply Management

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

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

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



Program Changes

Direct Cost Positions Total Cost

Changes in Salaries, Expense, Equipment, and Special

Apportionment of Changes Applicable to Various Programs	103,167	-	92,661
Related costs consist of employee benefits.			
SG: \$55,908 SOT: \$20,000 EX: \$27,259			
Related Costs: (\$10,506)			

Continuation of Services

<p>38. Procurement Reform Services</p> <p>Add funding and regular authority for two Management Analysts, previously authorized as a resolution authority, to support the City's efforts to streamline and improve the City's procurement and contracting processes. Related costs consist of employee benefits.</p> <p>SG: \$194,414</p> <p>Related Costs: \$85,645</p>	<p>194,414</p>	<p>2</p>	<p>280,059</p>
<p>39. Warehouse Support</p> <p>Add funding and regular authority for three Storekeeper IIs and continue funding and add regular authority for one Warehouse and Toolroom Worker I and four Delivery Driver Is, previously authorized by resolution authority, to support the operations, inventory, and delivery of parts and supplies at various City warehouses. One Storekeeper II and one Warehouse and Toolroom Worker I are transferred to support the Vision Zero Program. See related White Book Item No. 40. Related costs consist of employee benefits.</p> <p>SG: \$409,784</p> <p>Related Costs: \$233,470</p>	<p>409,784</p>	<p>8</p>	<p>643,254</p>

Supply Management

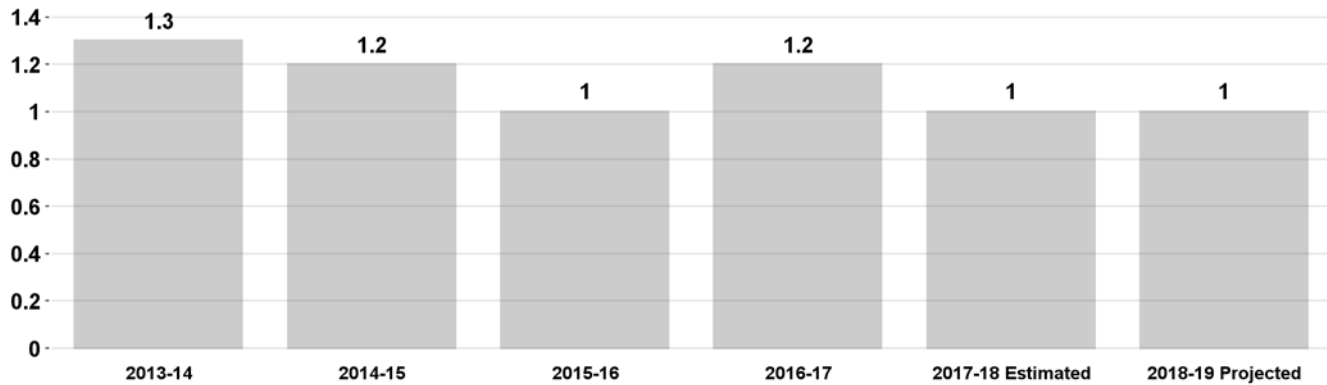
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
40. Vision Zero Warehouse Support Add funding and resolution authority for one Warehouse and Toolroom Worker I and one Storekeeper II to support the Vision Zero warehouse operations. Funding is provided by the Measure M Local Return Fund (\$52,232) and Measure R Local Return Fund (\$57,180). See related Police Department, Bureaus of Contract Administration, Engineering, Street Lighting, and Street Services, and Department of Transportation items. Related costs consist of employee benefits. Budget and Finance Committee Report Item No. 150 The Council modified the Mayor's Proposed Budget by adding regular authority without funding for one Procurement Analyst I, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, to support purchasing of equipment, materials, and supplies needed to support the Vision Zero Program. <i>SG: \$109,412</i> <i>Related Costs: \$60,434</i>	109,412	1	169,846
41. Standardized Interface for City Systems Add one-time funding in the Contractual Services Account to develop a standardized interface that links various systems to the inventory function of the Financial Management System to provide real-time data, stock, and parts availability, and eliminates the manual reconciliation and delays with overnight data extraction. <i>EX: \$1,200,000</i>	1,200,000	-	1,200,000
42. Inventory Coding and Control Add six-months funding and regular authority for two Storekeeper II positions to provide commodity coding and ongoing maintenance to the City's auto-replenishing function, vendor-hosted catalogs, Shopper Page, and other functionalities in support of City departments utilizing the Financial Management System for inventory and procurement capabilities. Related costs consist of employee benefits. <i>SG: \$57,629</i> <i>Related Costs: \$45,075</i>	57,629	2	102,704
TOTAL Supply Management	2,074,406	13	
2017-18 Program Budget	16,017,227	212	
Changes in Salaries, Expense, Equipment, and Special	2,074,406	13	
2018-19 PROGRAM BUDGET	18,091,633	225	

Mail Services

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

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

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



	Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Apportionment of Changes Applicable to Various Programs		(2,090)	-	(2,821)
Related costs consist of employee benefits.				
<i>SG: (\$2,090)</i>				
<i>Related Costs: (\$731)</i>				
TOTAL Mail Services		(2,090)	-	
2017-18 Program Budget		4,638,842	20	
Changes in Salaries, Expense, Equipment, and Special		(2,090)	-	
2018-19 PROGRAM BUDGET		4,636,752	20	

General Administration and Support

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	268,089	1	322,664
Related costs consist of employee benefits. <i>SG: \$188,292 SAN: (\$6,000) EX: \$85,797</i> <i>Related Costs: \$54,575</i>			
Other Changes or Adjustments			
43. Accounting Staff	-	-	-
Add funding and regular authority for two Accountant positions and delete funding and regular authority for two Accounting Clerk positions. The Accountant positions were previously authorized as substitute authority positions. These positions support the Department's billing and collections functions related to leases and other City properties and review and prepare Authority for Expenditure documents. The incremental salary cost will be absorbed by the Department.			
TOTAL General Administration and Support	268,089	1	
2017-18 Program Budget	6,167,108	54	
Changes in Salaries, Expense, Equipment, and Special	268,089	1	
2018-19 PROGRAM BUDGET	6,435,197	55	

**GENERAL SERVICES
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2016-17 Actual Expenditures	2017-18 Adopted Budget	2017-18 Estimated Expenditures	Program/Code/Description	2018-19 Contract Amount
Custodial Services - FH4001				
\$ 7,070	\$ 50,000	\$ 15,000	1. Carpet cleaning	\$ 50,000
18,230	-	18,000	2. Cell phone.....	-
5,253,306	5,071,266	5,216,000	3. Custodial services for facilities.....	2,789,572
43,256	150,000	70,000	4. Emergency services.....	150,000
186,667	475,000	411,000	5. Pressure washing services.....	575,000
5,275	-	5,000	6. Rental of photocopier.....	-
96,052	90,108	102,000	7. Steam cleaning of Civic Center.....	90,108
\$ 5,609,856	\$ 5,836,374	\$ 5,837,000	Custodial Services Total	\$ 3,654,680
Building Maintenance - FH4002				
\$ 6,080	\$ 11,000	\$ 11,000	8. Building Operating Engineer uniforms.....	\$ 11,000
18,432	16,000	16,000	9. El Pueblo Historical Monument heating, ventilation, and air conditioning (HVAC) and elevator maintenance.....	16,000
-	-	390,000	10. Load bank testing for generators.....	280,000
182,157	250,000	250,000	11. Maintenance of electrical, plumbing and HVAC for existing facilities.....	296,926
162,280	150,000	50,000	12. Major repair of air conditioning.....	156,000
18,346	-	-	13. Parking lot sweeping.....	-
224,332	-	-	14. Pest control service.....	200,000
48,421	49,500	50,000	15. Rental of equipment	49,500
47,941	-	40,000	16. Rental of photocopier.....	-
107,884	-	-	17. Repair of the City Hall South Plaza.....	-
77,480	84,000	84,000	18. Repair and maintenance of carpentry.....	84,000
24,994	26,616	27,000	19. Repair and maintenance of Civic Center sewage pump.....	26,616
65,530	65,000	65,000	20. Repair and maintenance of clarifier pumping and disposal	65,000
56,469	77,751	78,000	21. Repair and maintenance of electrical systems	77,751
86,924	103,211	103,000	22. Repair and maintenance of elevators	103,211
57,550	66,796	67,000	23. Repair and maintenance of fire extinguishers.....	66,796
349,110	350,529	351,000	24. Repair and maintenance of fire, life, and safety systems	359,000
-	-	-	25. Repair and maintenance of Homeless Satellite Station.....	21,000
118,774	120,000	117,000	26. Repair and maintenance of library branches.....	120,000
65,768	75,000	75,000	27. Repair and maintenance of stationary and portable generators.....	75,000
343,065	355,000	355,000	28. Repair and maintenance of Uninterrupted Power Supply systems	364,691
163,247	130,000	39,000	29. Repair and replacement of overhead doors.....	130,000
104,888	174,000	74,000	30. Repair and replacement of roofing.....	174,000
43,012	63,000	63,000	31. Repair of light and heavy duty equipment.....	63,000
15,231	15,000	15,000	32. Repair of plumbing related issues.....	47,540
340,873	200,000	200,000	33. Repair, maintenance, and testing of alternative fuel repair facilities.....	200,000
27,321	25,083	5,000	34. Replacement of glass.....	25,083
64,331	-	-	35. Temporary yard fencing.....	-
26,157	28,000	28,000	36. Treatment of chemical water used in HVAC systems.....	28,000
223,682	75,000	75,000	37. WegoWise utility tracking software.....	75,000
\$ 3,070,279	\$ 2,510,486	\$ 2,628,000	Building Maintenance Total	\$ 3,115,114
Construction Forces - FH4003				
\$ 25,553	\$ -	\$ -	38. Council City Hall security project.....	\$ -
-	-	172,000	39. Load bank testing for emergency generators.....	-
12,230	-	-	40. Paving.....	-
11,889	-	-	41. Rental of photocopier.....	-
1,651	-	-	42. Rental of portable toilet.....	-
1,112	-	-	43. Turf reduction.....	-
\$ 52,435	\$ -	\$ 172,000	Construction Forces Total	\$ -

**GENERAL SERVICES
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2016-17 Actual Expenditures	2017-18 Adopted Budget	2017-18 Estimated Expenditures	Program/Code/Description	2018-19 Contract Amount
Real Estate Services - FH4004				
\$ 639,783	\$ 50,000	\$ 75,000	44. Appraisals and title reports.....	\$ 50,000
879,198	1,100,000	1,100,000	45. Asset Management System	766,000
-	12,750	13,000	46. Auditing contract for mall lease contracts.....	12,750
-	25,000	25,000	47. Business Improvement District.....	25,000
102,902	100,000	207,000	48. Comprehensive Homeless Strategy.....	100,000
4,647,216	5,208,918	5,259,000	49. Figueroa Plaza operating expenses.....	5,555,662
6,232,348	-	266,000	50. Figueroa Plaza-201 Restack Project.....	-
1,558,702	-	-	51. Figueroa Plaza-221 Housing Community Investment Department Project...	-
179,350	-	4,314,000	52. Figueroa Plaza-221 Department of Water and Power Build-out.....	-
-	12,000	12,000	53. Landscape maintenance for 911 center.....	12,000
177,438	100,000	100,000	54. Moving services.....	100,000
4,250,013	2,792,076	4,994,000	55. Public Works Building (Transamerica) operating services.....	2,993,573
31,241	2,074	31,000	56. Refuse collection for nonprofit organizations leasing City-owned facilities....	2,074
10,753	-	11,000	57. Rental of photocopier.....	-
235,924	193,000	193,000	58. Space planning, modular reconfigurations and design drawings.....	193,000
<u>\$ 18,944,868</u>	<u>\$ 9,595,818</u>	<u>\$ 16,600,000</u>	Real Estate Services Total	<u>\$ 9,810,059</u>
Parking Services - FH4005				
\$ 167,498	\$ 64,000	\$ 64,000	59. Civic Center Parking.....	\$ 67,000
5,329	13,418	10,000	60. El Pueblo parking lot equipment maintenance.....	13,418
-	5,052	5,000	61. Lease of valometers (validation of all parking tickets).....	5,052
13,860	-	-	62. Pressure washing and maintenance	-
4,983	-	2,000	63. Rental of photocopiers.....	-
46,961	54,000	55,000	64. Sweeping of Library parking lots	56,758
<u>\$ 238,631</u>	<u>\$ 136,470</u>	<u>\$ 136,000</u>	Parking Services Total	<u>\$ 142,228</u>
Emergency Management and Special Services - AL4007				
\$ 120,927	\$ -	\$ 47,000	65. Access and Badging System upgrade	\$ 170,000
3,231	-	3,000	66. Cell phone service.....	-
27,120	81,161	30,000	67. Emergency preparedness training.....	85,000
3,429	-	-	68. Pressure washing and maintenance	-
909	-	1,000	69. Rental of photocopiers.....	-
<u>\$ 155,616</u>	<u>\$ 81,161</u>	<u>\$ 81,000</u>	Emergency Management and Special Services Total	<u>\$ 255,000</u>
Fleet Services - FQ4008				
\$ 23,901	\$ -	\$ -	70. Cell phone service.....	\$ -
310,769	270,414	300,000	71. Disposal of hazardous materials.....	300,000
10,174	-	-	72. Fire systems service.....	-
-	490,000	487,000	73. Load bank testing for generators.....	-
28,997	-	-	74. Recycling of tire and rubber.....	-
-	1,124	1,000	75. Rental of electric water coolers for various shops.....	1,124
9,698	9,604	10,000	76. Rental of photocopiers	9,604
-	6,880	-	77. Rental of vehicles and equipment.....	6,880
-	-	-	78. Repair and maintenance of Harbor Shop cement pad and canopy.....	150,000
48,190	-	-	79. Security for 7th Street yard.....	-
55,486	-	-	80. Security settlement 7th Street yard.....	-
618,025	40,000	20,000	81. Vehicle Management System.....	44,000
5,261	-	-	82. West Valley truck wash.....	-
<u>\$ 1,110,501</u>	<u>\$ 818,022</u>	<u>\$ 818,000</u>	Fleet Services Total	<u>\$ 511,608</u>

**GENERAL SERVICES
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2016-17 Actual Expenditures	2017-18 Adopted Budget	2017-18 Estimated Expenditures	Program/Code/Description	2018-19 Contract Amount
Fuel and Environmental Compliance - FQ4009				
\$ -	\$ 8,362	\$ 8,000	83. Automation of fuel site.....	\$ 8,362
5,113	-	5,000	84. Cell phone service.....	-
-	10,000	10,000	85. Central Los Angeles Recycling Transfer System operations.....	10,000
20,522	92,000	20,000	86. Contract support for alternative fuels.....	92,000
1,599,485	715,278	1,395,000	87. Maintenance for alternative fuel sites.....	1,403,000
940,434	467,000	1,000,000	88. Maintenance for conventional fuel sites.....	477,644
22,856	-	23,000	89. Rental of photocopier.....	-
54,926	45,400	90,000	90. Repair and maintenance for fuel island and garage reel.....	45,400
211,325	900,000	100,000	91. Testing for regulatory compliance of fuel systems.....	1,000,250
242,925	390,000	200,000	92. Underground Storage Tank Operator Program.....	392,000
478,233	480,000	257,000	93. Vapor Recovery Program.....	480,000
<u>\$ 3,575,819</u>	<u>\$ 3,108,040</u>	<u>\$ 3,108,000</u>	Fuel and Environmental Compliance Total	<u>\$ 3,908,656</u>
Standards and Testing Services - FR4010				
\$ 31,235	\$ -	\$ -	94. As-Needed material testing services.....	\$ -
2,259	-	-	95. Cell phones.....	-
4,396	-	-	96. Hazardous waste disposal.....	-
5,639	-	-	97. Laboratory testing area maintenance.....	-
378	-	-	98. Protective equipment for staff.....	-
7,571	7,065	6,000	99. Rental of photocopiers.....	7,080
38,742	-	-	100. Security services.....	-
1,173	1,330	2,000	101. Uniform rental service	1,330
<u>\$ 91,393</u>	<u>\$ 8,395</u>	<u>\$ 8,000</u>	Standards and Testing Services Total	<u>\$ 8,410</u>
Supply Management - FR4011				
\$ 61,928	\$ -	\$ -	102. Carpet removal and installation.....	\$ -
9,187	-	2,000	103. Cell phone service.....	-
-	-	-	104. Financial Management System 2.0 Interface.....	1,200,000
50,000	35,000	32,000	105. On-site enforcement of anti-sweatshop ordinance.....	50,000
43,898	24,678	25,000	106. Rental of photocopiers.....	35,072
-	35,000	35,000	107. Systems support.....	50,865
<u>\$ 165,013</u>	<u>\$ 94,678</u>	<u>\$ 94,000</u>	Supply Management Total	<u>\$ 1,335,937</u>
General Administration and Support - FI4050				
\$ 41,033	\$ 42,435	\$ 42,000	108. Cell phones.....	\$ 43,162
12,233	-	-	109. Miscellaneous services.....	-
61,382	-	-	110. Programming services.....	-
36,464	67,000	67,000	111. Rental of photocopiers.....	71,070
<u>\$ 151,112</u>	<u>\$ 109,435</u>	<u>\$ 109,000</u>	General Administration and Support Total	<u>\$ 114,232</u>
<u>\$ 33,165,523</u>	<u>\$ 22,298,879</u>	<u>\$ 29,591,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 22,855,924</u>

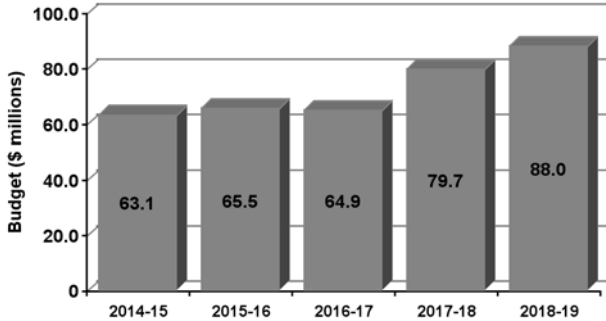
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HOUSING AND COMMUNITY INVESTMENT

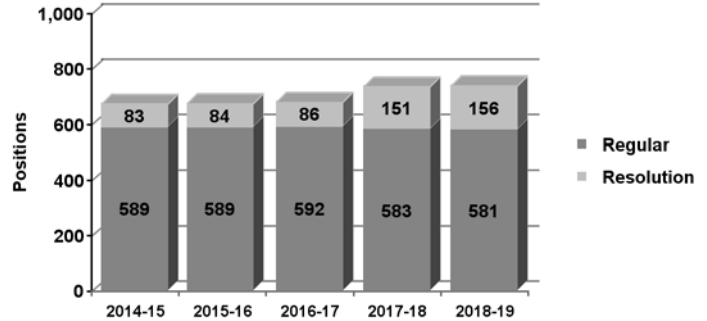
2018-19 Adopted Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



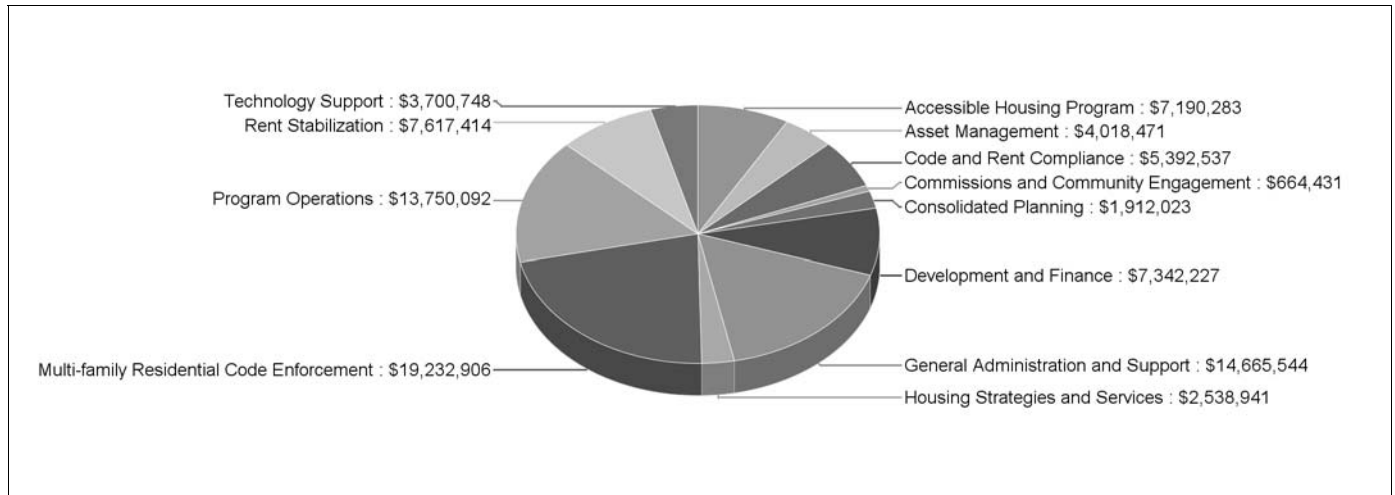
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2018-19 ADOPTED BUDGET CHANGES

	Total Budget			General Fund			Special Fund				
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2017-18 Adopted	\$79,693,423	583	151	\$8,497,733	10.7%	10	30	\$71,195,690	89.3%	573	121
2018-19 Adopted	\$88,025,617	581	156	\$12,515,678	14.2%	10	29	\$75,509,939	85.8%	571	127
Change from Prior Year	\$8,332,194	(2)	5	\$4,017,945		-	(1)	\$4,314,249		(2)	6

2018-19 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Proposition HHH	\$1,173,113	-
* Family Source Center Program	\$5,516,793	-
* Domestic Violence Shelter Operations Support	\$1,387,793	-
* Expansion of Domestic Violence Shelter Operations	\$3,178,598	-
* Human Trafficking Shelter Pilot Program	\$800,000	-

Housing and Community Investment

Recapitulation of Changes

	Adopted Budget 2017-18	Total Budget Changes	Total Budget 2018-19
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	62,206,791	3,663,936	65,870,727
Salaries, As-Needed	410,768	-	410,768
Overtime General	107,527	-	107,527
Total Salaries	<u>62,725,086</u>	<u>3,663,936</u>	<u>66,389,022</u>
Expense			
Printing and Binding	208,931	5,000	213,931
Travel	20,141	10,000	30,141
Contractual Services	10,243,738	5,186,991	15,430,729
Transportation	364,911	-	364,911
Office and Administrative	1,369,078	(686,101)	682,977
Operating Supplies	1,146	-	1,146
Leasing	4,260,392	652,368	4,912,760
Total Expense	<u>16,468,337</u>	<u>5,168,258</u>	<u>21,636,595</u>
Special			
Displaced Tenant Relocation	500,000	(500,000)	-
Total Special	<u>500,000</u>	<u>(500,000)</u>	<u>-</u>
Total Housing and Community Investment	<u>79,693,423</u>	<u>8,332,194</u>	<u>88,025,617</u>

Housing and Community Investment

Recapitulation of Changes

	Adopted Budget 2017-18	Total Budget Changes	Total Budget 2018-19
SOURCES OF FUNDS			
General Fund	8,497,733	4,017,945	12,515,678
Affordable Housing Trust Fund (Sch. 6)	543,765	86,124	629,889
Community Development Trust Fund (Sch. 8)	10,076,401	4,416,325	14,492,726
HOME Investment Partnership Program Fund (Sch. 9)	3,609,055	(701,224)	2,907,831
Community Service Block Grant Trust Fund (Sch. 13)	1,193,064	(46,471)	1,146,593
Rent Stabilization Trust Fund (Sch. 23)	10,246,434	377,751	10,624,185
ARRA EECBG Fund - Housing (Sch. 29)	93	(93)	-
ARRA Neighborhood Stabilization Fund (Sch. 29)	31,290	(31,290)	-
CalHome Trust Fund (Sch. 29)	1,680	(1,680)	-
CPUC - Gas Company Fund (Sch. 29)	1,956	(1,956)	-
CRA Non-Housing Bond Proceeds Fund (Sch. 29)	2,967	(2,881)	86
Federal Emergency Shelter Grant Fund (Sch. 29)	32,404	116,855	149,259
Foreclosure Registry Program Fund (Sch. 29)	1,081,209	8,885	1,090,094
Healthy Homes 1 Fund (Sch. 29)	5,177	(5,177)	-
Housing Production Revolving Fund (Sch. 29)	399,359	53,379	452,738
Housing Small Grants & Awards Fund (Sch. 29)	2,288	(2,288)	-
HUD Connections Grant Fund (Sch. 29)	1,482	(74)	1,408
LEAD Grant 10 Fund (Sch. 29)	4,993	(4,993)	-
LEAD Grant Nine (Sch. 29)	16,170	(16,170)	-
LEAD Grant 11 Fund (Sch. 29)	287,906	(287,906)	-
Low and Moderate Income Housing Fund (Sch. 29)	3,353,324	39,863	3,393,187
Neighborhood Stabilization Program 3 - WSRA (Sch. 29)	140,027	(140,027)	-
Neighborhood Stabilization Program Fund (Sch. 29)	80,471	(80,471)	-
Traffic Safety Education Program Fund (Sch. 29)	237,509	(21,661)	215,848
Housing Opportunities for Persons with AIDS Fund (Sch. 41)	263,027	111,761	374,788
Systematic Code Enforcement Fee Fund (Sch. 42)	29,348,181	(225,052)	29,123,129
Municipal Housing Finance Fund (Sch. 48)	3,816,341	(508,780)	3,307,561
Accessible Housing Fund (Sch. 54)	6,419,117	1,181,500	7,600,617
Total Funds	79,693,423	8,332,194	88,025,617
Percentage Change			10.46%
Positions	583	(2)	581

Housing and Community Investment

Changes Applicable to Various Programs

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
1. 2017-18 Employee Compensation Adjustment	889,262	-	1,144,658
Related costs consist of employee benefits.			
<i>SG: \$889,262</i>			
<i>Related Costs: \$255,396</i>			
2. 2018-19 Employee Compensation Adjustment	10,339	-	13,308
Related costs consist of employee benefits.			
<i>SG: \$10,339</i>			
<i>Related Costs: \$2,969</i>			
3. Full Funding for Partially Financed Positions	85,333	-	109,841
Related costs consist of employee benefits.			
<i>SG: \$85,333</i>			
<i>Related Costs: \$24,508</i>			
4. Salary Step and Turnover Effect	(226,496)	-	(291,546)
Related costs consist of employee benefits.			
<i>SG: (\$226,496)</i>			
<i>Related Costs: (\$65,050)</i>			
Deletion of One-Time Services			
5. Deletion of Funding for Resolution Authorities	(11,894,366)	-	(17,187,728)

Program Changes**Direct Cost Positions Total Cost****Changes in Salaries, Expense, Equipment, and Special****Deletion of One-Time Services**

Delete funding for 151 resolution authority positions. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits.

139 positions are continued:

Seismic Retrofit Program (Six positions)
 Affordable Housing Trust Fund Program (Three positions)
 Affordable Housing Covenants (Four positions)
 Affordable Housing Trust Fund Bond Program (Four positions)
 Proposition HHH (Seven positions)
 Affordable Housing Loan Portfolio (Nine positions)
 Support for the Consolidated Plan (One position)
 Rent Stabilization Ordinance Unit Preservation (Three positions)
 Rent Registration (Eight positions)
 Tenant Buyout Program (Two positions)
 Foreclosure Registry Program (Five positions)
 Support for Commissions and Community Engagement (Four positions)
 Child Passenger Safety (Three positions)
 Loans and Leases (Two positions)
 Housing Opportunities for Persons with AIDS (One position)
 Los Angeles Homeless Services Authority (Four positions)
 Family Source Center Program (One position)
 Domestic Violence Shelter Operations (Two positions)
 Homebuyer and Handyworker Programs (Two positions)
 Land Development Program (Two positions)
 Accessible Housing Program Staff (28 positions)
 Technology Support (13 positions)
 Accounting (14 positions)
 Billing and Collections for Rent and Code (Three positions)
 Administrative Services (Two positions)
 Executive Management (Six positions)

Nine vacant positions are not continued:

Affordable Housing Trust Fund Program (One position)
 Housing Opportunities for Persons with AIDS (Three positions)
 Family Source Center Program (One position)
 Land Development Program (Two positions)
 Technology Support (One position)
 Administrative Services (One position)

Three positions are not continued:

Support for the Consolidated Plan (One position)
 Administrative Services (Two positions)

SG: (\$11,894,366)

Related Costs: (\$5,293,362)

Housing and Community Investment

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Deletion of One-Time Services			
6. Deletion of One-Time Expense Funding Delete one-time Salaries, As-Needed and expense funding. <i>SAN: (\$75,000) EX: (\$10,578,991)</i>	(10,653,991)	-	(10,653,991)
Continuation of Services			
7. Seismic Retrofit Program Continue funding and resolution authority for six positions consisting of two Management Assistants, two Senior Housing Inspectors, and two Administrative Clerks to review Seismic Tenant Habitability Plans, process cost recovery applications, and conduct Seismic Retrofit Hearings. Add one-time funding to the Leasing Account. Related costs consist of employee benefits. <i>SG: \$421,005 EX: \$30,074</i> <i>Related Costs: \$208,815</i>	451,079	-	659,894
Restoration of Services			
8. Restoration of One-Time Expense Reduction Restore funding in the Contractual Services Account that was reduced on a one-time basis in the 2017-18 Adopted Budget. <i>EX: \$73,301</i>	73,301	-	73,301
Efficiencies to Services			
9. One-Time Salary Reduction Reduce funding in the Salaries General Account, as a one-time budget reduction, to align anticipated expenditures in the HOME Investment Partnership Program Fund, Housing Opportunities for Persons with AIDS Fund, and the Federal Emergency Shelter Grant Fund with anticipated grant receipts. Related costs consist of employee benefits. <i>SG: (\$100,632)</i> <i>Related Costs: (\$29,847)</i>	(100,632)	-	(130,479)
Other Changes or Adjustments			
10. Program Realignment Transfer positions and funding between budgetary programs to reflect the Department's current organizational structure. This includes the creation of a new budgetary program entitled Accessible Housing Program. This program will implement the requirements of the Independent Living Center of Southern California Settlement Agreement. There will be no change to the level of services provided nor to the overall funding provided to the Department.	-	-	-

Housing and Community Investment

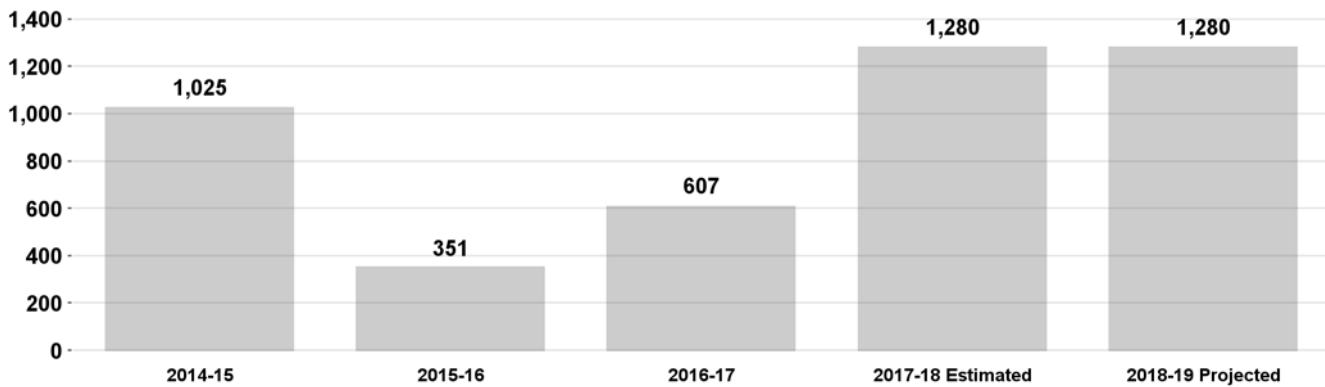
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Other Changes or Adjustments			
11. Consolidated Plan Backfill Realign funding totaling \$1,493,000 from the HOME Investment Partnership Program Fund to the General Fund within various budgetary programs to align anticipated expenditures with anticipated receipts, and to continue the current level of services. Budget and Finance Committee Report Item Nos. 67 and 69 The Council modified the Mayor's Proposed Budget by partially restoring HOME Investment Partnership Program Funds (\$805,759), adding Community Development Trust Funds (\$296,396), and realigning funding from General Fund to Community Development Trust Fund (\$390,845) to continue the current level of services. Related costs consist of employee benefits. <i>SG: \$958,395 EX: \$143,760</i> <i>Related Costs: \$347,885</i>	1,102,155	-	1,450,040
12. Funding Realignment for Expense Accounts Transfer funding between special purpose funds and budgetary programs to reflect the Department's current organizational structure. There will be no net change to the overall funding provided to the Department.	-	-	-
13. Funding Realignment for Salaries Transfer positions and funding between budgetary programs and special purpose funds to reflect the Department's current organizational structure. There will be no net change to the overall funding provided to the Department.	-	-	-
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	(20,264,016)	-	-

Development and Finance

Priority Outcome: Create a more livable and sustainable city.

As a part of the Housing and Community Investment Department's reorganization efforts to align programs with core functions, the former Finance and Development Program is now the Development and Finance Program. This program provides affordable housing and tax-exempt bond financing, including Proposition HHH bond financing, and provides professional services to support rehabilitation and/or new construction of affordable and permanent supportive multi-family housing units.

Affordable Housing Units Completed



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(544,974)	2	(946,477)
Related costs consist of employee benefits.			
SG: (\$453,004) EX: (\$91,970)			
Related Costs: (\$401,503)			
Continuation of Services			
14. Affordable Housing Trust Fund Program	305,057	-	437,197
Continue funding and resolution authority for one Senior Administrative Clerk and two Financial Development Officer Is to support the Affordable Housing Trust Fund Program. One vacant Financial Development Officer I resolution authority is not continued. Add one-time funding to the Leasing Account. Partial funding is provided by the Community Development Trust Fund (\$116,387), the Municipal Housing Finance Fund (\$134,739), and various other special funds (\$53,931). Related costs consist of employee benefits.			
SG: \$304,005 EX: \$1,052			
Related Costs: \$132,140			
15. Affordable Housing Covenants	352,091	-	512,485
Continue funding and resolution authority for four Management Analysts for the preparation and enforcement of affordable housing covenants. Funding is provided by the Municipal Housing Finance Fund. Related costs consist of employee benefits.			
SG: \$352,091			
Related Costs: \$160,394			

Development and Finance

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
<p>16. Affordable Housing Trust Fund Bond Program</p> <p>Continue funding and resolution authority for one Financial Development Officer I and one Management Analyst to support the Affordable Housing Trust Fund Bond program. Continue funding and resolution authority for one Financial Development Officer I and one Financial Development Officer II. These positions were previously authorized under several programs in the Affordable Housing Trust Fund Programs. Funding is provided by the Community Development Trust Fund (\$212,208), Municipal Housing Finance Fund (\$192,804), HOME Investment Partnership Program Fund (\$41,770), Affordable Housing Trust Fund (\$12,861), and Low and Moderate Income Housing Fund (\$6,431). Related costs consist of employee benefits.</p> <p>Budget and Finance Committee Report Item Nos. 69 and 70 The Council modified the Mayor's Proposed Budget by adding nine-months funding and resolution authority for one Financial Development Officer I and one Management Analyst to support the Affordable Housing Bond Program. Partial funding is provided by the Community Development Trust Fund (\$13,133). SG: \$597,396 Related Costs: \$269,466</p>	597,396	-	866,862
<p>17. Proposition HHH</p> <p>Add funding and continue resolution authority for seven positions consisting of three Financial Development Officer Is, one Community Housing Program Manager, and three Management Analysts to provide underwriting support for the Homelessness Reduction and Prevention, Housing, and Facilities Bond Issue Program (Proposition HHH). Add one-time funding to the Leasing Account. Related costs consist of employee benefits.</p> <p>Budget and Finance Committee Report Item No. 70 The Council modified the Mayor's Proposed Budget by adding nine-months funding and resolution authority for two Financial Development Officer Is, one Financial Development Officer I, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, and one Management Analyst to support the Homelessness Reduction and Prevention, Housing, and Facilities Bond Issue Program (Proposition HHH). SG: \$1,057,500 EX: \$115,613 Related Costs: \$422,085</p>	1,173,113	-	1,595,198

Housing and Community Investment

Development and Finance

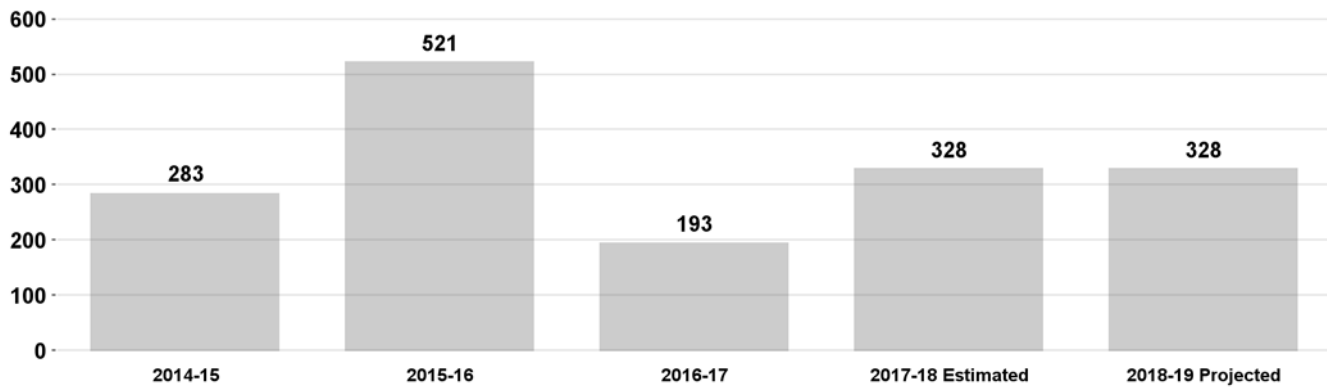
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Transfer of Services			
18. Environmental Planning Housing Unit	(184,118)	(2)	(266,710)
Delete funding and regular authority for two vacant Environmental Specialist IIs assigned to Planning and Land Use in the Development and Finance Program. The functions performed by these positions will be performed by the Department of City Planning. See related Department of City Planning item. Related costs consist of employee benefits. SG: (\$184,118) Related Costs: (\$82,592)			
TOTAL Development and Finance	1,698,565	-	
2017-18 Program Budget	5,643,662	48	
Changes in Salaries, Expense, Equipment, and Special	1,698,565	-	
2018-19 PROGRAM BUDGET	7,342,227	48	

Asset Management

Priority Outcome: Create a more livable and sustainable city

As a part of the Housing and Community Investment Department's reorganization efforts to align programs with core functions, the former Affordable Housing Asset Management Program is now the Asset Management Program. This program provides loan servicing and management of the City's affordable housing loan portfolio and ensures revenue generation, which represents a significant portion of the Department's income and also supports Citywide grant activities.

Affordable Housing Covenants Extended



Program Changes

Direct Cost Positions Total Cost

Changes in Salaries, Expense, Equipment, and Special

Apportionment of Changes Applicable to Various Programs	20,300	(1)	(234,015)
Related costs consist of employee benefits.			
SG: \$25,538 EX: (\$5,238)			
Related Costs: (\$254,315)			

Continuation of Services

<p>19. Affordable Housing Loan Portfolio</p> <p>Continue funding and resolution authority for six positions consisting of one Senior Administrative Clerk, three Financial Development Officer Is, and two Management Analysts to support the affordable housing loan portfolio. Continue partial funding and resolution authority for one Management Analyst. Add funding and continue resolution authority for one Management Analyst and add partial funding and continue resolution authority one Senior Administrative Clerk. These positions were previously authorized in 2017-18 without funding as part of a funding realignment. Funding is provided by the Community Development Trust Fund (\$145,216), HOME Investment Partnership Program Fund (\$218,961), Affordable Housing Trust Fund (\$49,883), Municipal Housing Finance Fund (\$47,704), and Low and Moderate Income Housing Fund (\$322,713). Related costs consist of employee benefits.</p>	784,477	-	1,159,324
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SG: \$784,477
 Related Costs: \$374,847

Asset Management

TOTAL Asset Management	804,777	(1)
2017-18 Program Budget	3,213,694	28
Changes in Salaries, Expense, Equipment, and Special	804,777	(1)
2018-19 PROGRAM BUDGET	4,018,471	27

Consolidated Planning

Priority Outcome: Create a more livable and sustainable city

As a part of the Housing and Community Investment Department reorganization efforts to align programs with core functions, the former Strategic Planning and Policy Development Program is now the Consolidated Planning Program. This program includes the Grant Administration Unit, which reports on the City's fulfillment of grant requirements; the Planning Unit, which develops the City's Five-Year Housing and Community Development Consolidated Plan and the Annual Action Plans; and the Neighborhood Improvement Unit, which implements CDBG-funded capital projects, including acquisition, renovation, and construction of City or nonprofit-owned properties.

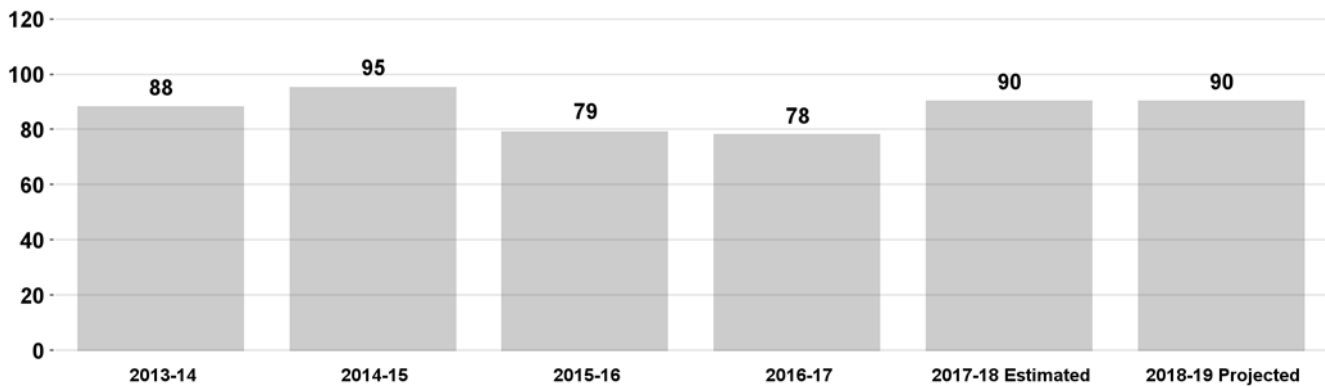
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(320,439)	-	(443,326)
Related costs consist of employee benefits.			
<i>SG: (\$320,439)</i>			
<i>Related Costs: (\$122,887)</i>			
Continuation of Services			
20. Support for the Consolidated Plan	215,539	-	306,734
Continue funding and resolution authority for one Chief Management Analyst to assist in the preparation of the Housing and Community Development Consolidated Plan and related contracts. Add funding and resolution authority for one Management Assistant. One Senior Project Coordinator resolution authority position is not continued. Add one-time funding to the Leasing Account. Partial funding is provided by the Community Development Trust Fund (\$180,948) and Community Services Block Grant Trust Fund (\$16,089). Related costs consist of employee benefits.			
<i>SG: \$213,126 EX: \$2,413</i>			
<i>Related Costs: \$91,195</i>			
New Services			
21. Budget and Finance Committee Report Item No. 69	100,000	-	100,000
The Council modified the Mayor's Proposed Budget by adding one-time funding in the Contractual Services Account for the Neighborhood Stabilization Study (C.F. 18-0159). Funding is provided by the Community Development Trust Fund.			
<i>EX: \$100,000</i>			
TOTAL Consolidated Planning	(4,900)	-	
2017-18 Program Budget	1,916,923	17	
Changes in Salaries, Expense, Equipment, and Special	(4,900)	-	
2018-19 PROGRAM BUDGET	1,912,023	17	

Rent Stabilization

Priority Outcome: Create a more livable and sustainable city

This program administers and enforces the Rent Stabilization Ordinance (RSO) by processing the registration of multi-family rental units and landlord applications for rent adjustments and no-fault evictions, issuing determinations on properties subject to the RSO and RSO exemptions, and investigating complaints regarding the RSO. In addition, this program provides education, workshops, and referrals for landlords and tenants about the RSO and other housing matters.

Percent of Tenant Rent Complaints Resolved Within 120 Days



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(1,096,006)	-	(1,537,029)
Related costs consist of employee benefits.			
SG: (\$903,842) EX: (\$192,164)			
Related Costs: (\$441,023)			
Continuation of Services			
22. Rent Stabilization Ordinance Unit Preservation	252,751	-	369,690
Continue funding and resolution authority for one Housing Investigator I and two Management Analysts for the preservation of Rent Stabilization Ordinance (RSO) units and monitoring and enforcement of RSO Ellis provisions. Funding is provided by the Rent Stabilization Trust Fund. Related costs consist of employee benefits.			
SG: \$252,751			
Related Costs: \$116,939			
23. Rent Registration	530,801	-	800,164
Continue funding and resolution authority for eight positions consisting of three Administrative Clerks, one Senior Administrative Clerk, one Communications Information Representative II, one Housing Investigator I, one Housing Investigator II, and one Management Analyst to ensure compliance with the registration of rents under the Rent Stabilization Ordinance. Funding is provided by the Rent Stabilization Trust Fund. Related costs consist of employee benefits.			
SG: \$530,801			
Related Costs: \$269,363			

Rent Stabilization

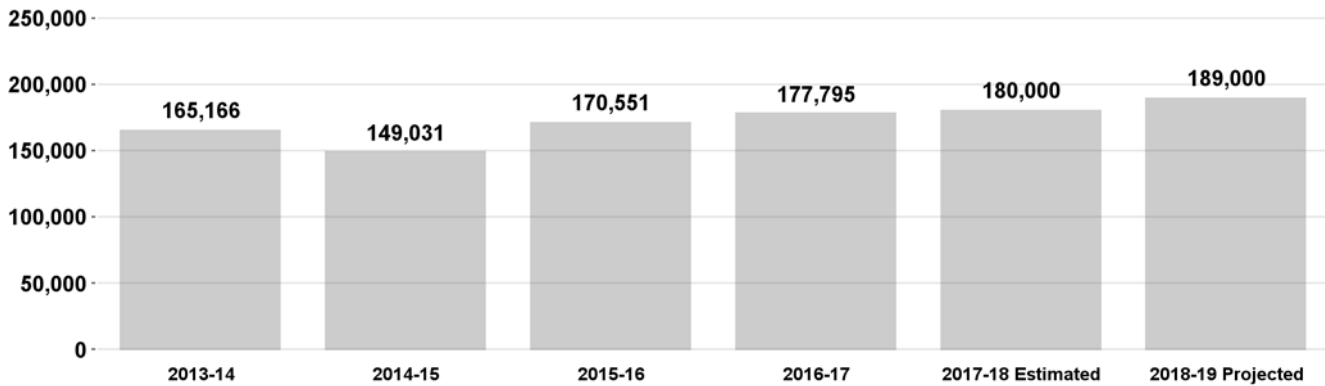
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
24. Tenant Buyout Program Continue funding and resolution authority for one Senior Administrative Clerk and one Housing Investigator I for the collection, recording, and investigation of tenant buyout agreement violations. Funding is provided by the Rent Stabilization Trust Fund. Related costs consist of employee benefits. <i>SG: \$139,051</i> <i>Related Costs: \$69,225</i>	139,051	-	208,276
Increased Services			
25. Outreach Services Continue one-time funding (\$200,000) and add one-time funding (\$100,000) in the Contractual Services Account to provide outreach and education activities related to the Rent Stabilization Ordinance. Funding is provided by the Rent Stabilization Trust Fund. <i>EX: \$300,000</i>	300,000	-	300,000
TOTAL Rent Stabilization	126,597	-	
2017-18 Program Budget	7,490,817	80	
Changes in Salaries, Expense, Equipment, and Special	126,597	-	
2018-19 PROGRAM BUDGET	7,617,414	80	

Multi-family Residential Code Enforcement

Priority Outcome: Create a more livable and sustainable city

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

Systematic Code Enforcement Program (SCEP) Units Inspected



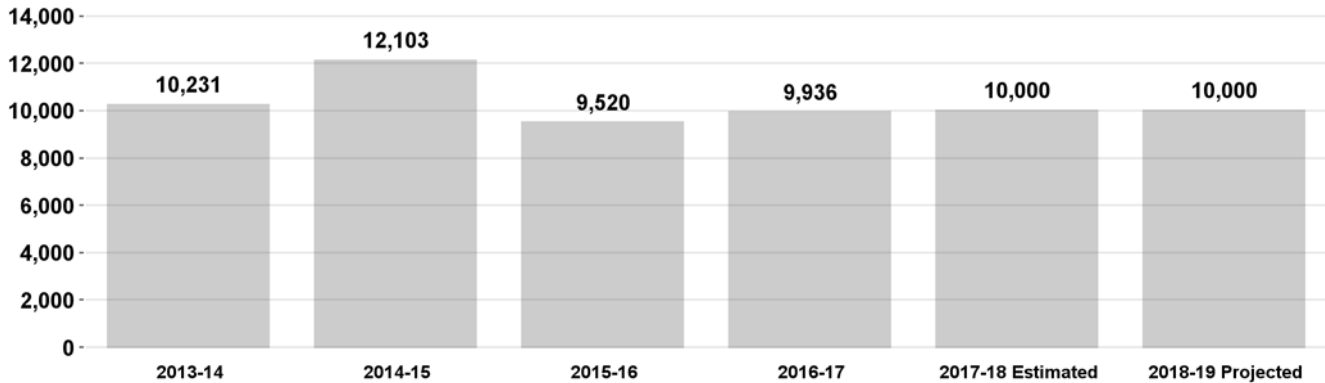
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	439,888	(1)	569,215
Related costs consist of employee benefits.			
SG: \$439,888			
Related Costs: \$129,327			
Other Changes or Adjustments			
26. Displaced Tenant Relocation	(500,000)	-	(500,000)
Reduce funding in the Displaced Tenant Relocation Account.			
The Department will use off-budget special purpose funds for as-needed tenant relocation services.			
SP: (\$500,000)			
TOTAL Multi-family Residential Code Enforcement	(60,112)	(1)	
2017-18 Program Budget	19,293,018	195	
Changes in Salaries, Expense, Equipment, and Special	(60,112)	(1)	
2018-19 PROGRAM BUDGET	19,232,906	194	

Code and Rent Compliance

Priority Outcome: Create a more livable and sustainable city

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

Rental Units Restored to Safe Living Conditions



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(325,755)	2	(493,893)
Related costs consist of employee benefits.			
SG: (\$347,993) EX: \$22,238			
Related Costs: (\$168,138)			
Continuation of Services			
27. Foreclosure Registry Program	405,242	-	595,392
Continue funding and resolution authority for five positions consisting of two Management Assistants, two Housing Inspectors, and one Senior Housing Inspector to address blight in Los Angeles communities due to foreclosures. Funding is provided by the Foreclosure Registry Program Fund. Related costs consist of employee benefits.			
SG: \$405,242			
Related Costs: \$190,150			
TOTAL Code and Rent Compliance	79,487	2	
2017-18 Program Budget	5,313,050	60	
Changes in Salaries, Expense, Equipment, and Special	79,487	2	
2018-19 PROGRAM BUDGET	5,392,537	62	

Commissions and Community Engagement

Priority Outcome: Create a more livable and sustainable city

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

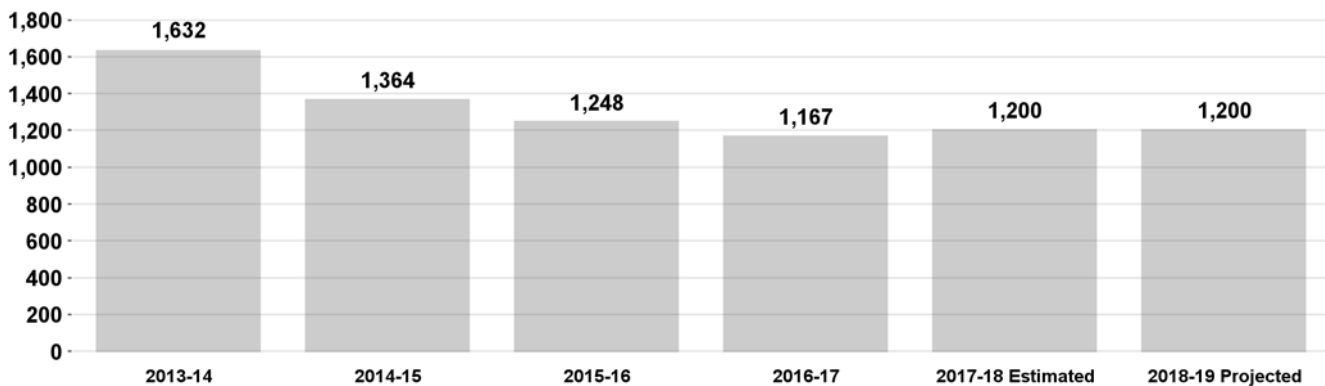
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(361,353)	-	(519,025)
Related costs consist of employee benefits.			
<i>SG: (\$361,353)</i>			
<i>Related Costs: (\$157,672)</i>			
Continuation of Services			
28. Support for Commissions and Community Engagement	457,304	-	625,581
Continue funding and resolution authority for four positions consisting of one Project Coordinator, one Senior Project Coordinator, and two Human Relations Advocates to support the Human Relations Commission, Affordable Housing Commission, Commission on the Status of Women, Commission on Community and Family Services, Rent Adjustment Commission, and Community Action Board, and to support community engagement activities. Add one-time funding to the Leasing Account. Partial funding is provided by the Community Development Trust Fund (\$20,155). Related costs consist of employee benefits.			
<i>SG: \$378,668 EX: \$78,636</i>			
<i>Related Costs: \$168,277</i>			
TOTAL Commissions and Community Engagement	95,951	-	
2017-18 Program Budget	568,480	3	
Changes in Salaries, Expense, Equipment, and Special	95,951	-	
2018-19 PROGRAM BUDGET	664,431	3	

Program Operations

Priority Outcome: Create a more livable and sustainable city

As a part of the Housing and Community Investment Department reorganization efforts to align programs with core functions, the former Monitoring and Technical Services Program is now the Program Operations Program. This program oversees the delivery of services funded from grants including the Community Development Block Grant, Housing Opportunities for Persons with AIDS, the Emergency Solutions Grant which is administered through the Los Angeles Homeless Services Authority, and the Community Services Block Grant. The services include counseling and case management, rental housing subsidies, social and supportive services, minor home repairs, neighborhood improvement construction, workshops for traffic safety and compliance with safety restraint laws, homeless services and prevention, and program and grant management.

Number of Domestic Violence Victims Served through Program



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(7,855,848)	(1)	(8,300,946)
Related costs consist of employee benefits.			
SG: (\$992,149) SAN: (\$75,000) EX: (\$6,788,699)			
Related Costs: (\$445,098)			
Continuation of Services			
29. Child Passenger Safety	181,371	-	277,139
Continue funding and resolution authority for one Senior Project Assistant and two Program Aides to educate the public about safety laws. These positions were previously authorized under Service Delivery and Program Management services funded by various federal, state, and local grants to educate the public about safety restraint laws. Funding is provided by the Traffic Safety Education Program Fund. Related costs consist of employee benefits.			
SG: \$181,371			
Related Costs: \$95,768			

Program Operations

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
30. Loans and Leases Continue funding and resolution authority for one Senior Project Coordinator and one Assistant Chief Grants Administrator to monitor service contracts associated with Community Development Trust Fund loans for facility renovation, and services and maintenance in lieu of rent at City-owned facilities occupied by other organizations. These positions were previously authorized under several Service Delivery and Program Management services funded by various federal, state, and local grants. Funding is provided by the Community Development Trust Fund. Related costs consist of employee benefits. <i>SG: \$253,592</i> <i>Related Costs: \$103,197</i>	253,592	-	356,789
31. Housing Opportunities for Persons with AIDS Continue funding and resolution authority for one Project Assistant to oversee contracts for the provision of emergency, transitional, and permanent housing and supportive services to low income individuals living with AIDS throughout the County of Los Angeles. This position was previously authorized under several Service Delivery and Program Management services funded by various federal, state, and local grants. One vacant Senior Administrative Clerk and two vacant Management Analyst resolution authority positions are not continued. These positions were previously authorized in 2017-18 without funding as part of a funding realignment. Funding is provided by the Community Development Trust Fund. Related costs consist of employee benefits. <i>SG: \$69,186</i> <i>Related Costs: \$34,512</i>	69,186	-	103,698
32. Los Angeles Homeless Services Authority Continue funding and resolution authority for four positions consisting of one Project Coordinator, one Senior Project Coordinator, and two Management Analysts to provide oversight of the Los Angeles Homeless Services Authority's homeless services programs. These positions were previously authorized under several Service Delivery and Program Management services funded by various federal, state, and local grants. Add one-time funding to the Leasing Account. Partial funding is provided by the Community Development Trust Fund (\$30,076), and Federal Emergency Shelter Grant Fund (\$95,497). Related costs consist of employee benefits. <i>SG: \$368,412 EX: \$55,535</i> <i>Related Costs: \$165,235</i>	423,947	-	589,182

Program Operations

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
33. Family Source Center Program Add funding and continue resolution authority for one Senior Project Coordinator. This position was previously authorized in 2017-18 without funding as part of a funding realignment. Add funding and resolution authority for one Senior Project Coordinator. One vacant Senior Project Assistant is not continued. Continue one-time funding in the Contractual Services Account to support five non-profit Family Source Center (FSC) contracts and a Los Angeles Unified School District (LAUSD) contract (C.F. 15-0697) to maintain the current level of service. Partial funding is provided by the Community Development Trust Fund (\$151,755) and Community Services Block Grant Trust Fund (\$65,038). Related costs consist of employee benefits. <i>SG: \$216,793 EX: \$5,300,000</i> <i>Related Costs: \$92,283</i>	5,516,793	-	5,609,076
34. Domestic Violence Shelter Operations Support Continue funding and resolution authority for one Project Coordinator and one Project Assistant. These positions were previously authorized under several Service Delivery and Program Management services funded by various federal, state, and local grants. Continue one-time funding in the Contractual Services Account (\$1,222,000) for the Domestic Violence Shelter Operations Program to maintain the current level of services. Add one-time funding to the Leasing Account (\$12,635). Partial funding is provided by the Community Development Trust Fund (\$68,921). Related costs consist of employee benefits. <i>SG: \$153,158 EX: \$1,234,635</i> <i>Related Costs: \$73,409</i>	1,387,793	-	1,461,202
35. Case Management System Continue one-time funding in the Contractual Services Account to leverage \$100,000 of Housing Opportunities for People With AIDS (HOPWA) program funding for the Case Management/ Program Productivity Tracking System. <i>EX: \$55,000</i>	55,000	-	55,000
36. Vera Davis Center Continue one-time funding in the Salaries, As-Needed Account to maintain the current level of services at the Vera Davis Center. <i>SAN: \$75,000</i>	75,000	-	75,000

Program Operations

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
37. Expansion of Domestic Violence Shelter Operations Increase one-time funding in the Contractual Services Account to support an expansion of the Domestic Violence Shelter Operation Program to include additional shelters, additional services, and improved habitability at each shelter. Partial funding is provided by the Community Development Trust Fund (\$2,768,000). Budget and Finance Committee Report Item Nos. 69 and 70 The Council modified the Mayor's Proposed Budget by adding nine-months funding and resolution authority for one Management Analyst to support Domestic Violence/Human Trafficking Shelter Operations. Partial funding is provided by the Community Development Trust Fund (\$13,465). Related costs consist of employee benefits. SG: \$51,162 EX: \$3,127,436 Related Costs: \$41,464	3,178,598	-	3,220,062
38. Budget and Finance Committee Report Item Nos. 64-66, 68 The Council modified the Mayor's Proposed Budget by adding funding and resolution authority for one Management Analyst position that will support the Housing Opportunities for Persons with AIDS Program and provide oversight of the Los Angeles Homeless Services Authority's homeless services programs. Funding is provided by the Housing Opportunities for Persons with AIDS Fund (\$54,260) and Federal Emergency Shelter Grant Fund (\$22,724). Related costs consist of employee benefits. SG: \$76,984 Related Costs: \$44,863	76,984	-	121,847
New Services			
39. Human Trafficking Shelter Pilot Program Add one-time funding in the Contractual Services Account to implement a Human Trafficking Shelter Pilot Program to offer safe, confidential housing through two 24-hour shelters. EX: \$800,000	800,000	-	800,000
TOTAL Program Operations	4,162,416	(1)	
2017-18 Program Budget	9,587,676	18	
Changes in Salaries, Expense, Equipment, and Special	4,162,416	(1)	
2018-19 PROGRAM BUDGET	13,750,092	17	

Housing Strategies and Services

Priority Outcome: Create a more livable and sustainable city

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. SG: (\$425,766) EX: \$13,523 Related Costs: (\$199,193)	(412,243)	(1)	(611,436)
Continuation of Services			
40. Homebuyer and Handyworker Programs Continue funding and resolution authority for one Financial Development Officer I and one Management Analyst to preserve affordable housing and create homeownership opportunities for low income families. These positions were previously authorized under several Housing Strategies programs. Add funding and resolution authority for one Senior Administrative Clerk. Funding is provided by the Community Development Trust Fund (\$234,949), and Municipal Housing Finance Fund (\$36,249). Related costs consist of employee benefits. SG: \$271,198 Related Costs: \$122,410	271,198	-	393,608
41. Land Development Program Continue funding and resolution authority for two Management Analysts to advance the production of affordable housing on public land. These positions were previously authorized under several Housing Strategies programs. Add funding and resolution authority for two Management Analysts that are currently authorized as substitute authority positions. One vacant Project Coordinator and one vacant Senior Project Coordinator resolution authority positions are not continued. Funding is provided by the Low and Moderate Income Housing Fund. Related costs consist of employee benefits. SG: \$352,091 Related Costs: \$160,394	352,091	-	512,485

Housing Strategies and Services

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
42. Expansion of Land Development Program Add nine-months funding and resolution authority for one Community Housing Program Manager and one Management Analyst to continue to advance the production of affordable housing on public land. Add one-time funding to the Contractual Services (\$100,000), Office and Administrative (\$7,200), and Leasing (\$28,417) accounts. Funding is provided by the Low and Moderate Income Housing Fund. Related costs consist of employee benefits. SG: \$179,348 EX: \$135,617 Related Costs: \$81,177	314,965	-	396,142
New Services			
43. Budget and Finance Committee Report Item No. 112 The Council modified the Mayor's Proposed Budget by adding nine-months funding and resolution authority for one Management Analyst to support the Naturally Occurring Affordable Housing (NOAH) Program. Funding is provided by the Affordable Housing Trust Fund. Related costs consist of employee benefits. SG: \$63,345 Related Costs: \$29,281	63,345	-	92,626
TOTAL Housing Strategies and Services	589,356	(1)	
2017-18 Program Budget	1,949,585	15	
Changes in Salaries, Expense, Equipment, and Special	589,356	(1)	
2018-19 PROGRAM BUDGET	2,538,941	14	

Accessible Housing Program

The Accessible Housing Program (AcHP) ensures that people with disabilities have an equal opportunity to rent, use, and enjoy housing that has received financial or other assistance from the City of Los Angeles or the Community Redevelopment Agency of the City of Los Angeles. The AcHP covers 730+ existing affordable rental housing developments built before April 2016 and all newly constructed or rehabilitated affordable housing built since then.

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. <i>SG: \$640,529</i> <i>Related Costs: \$287,918</i>	640,529	7	928,447
Continuation of Services			
44. Accessible Housing Program Staff Continue funding and resolution authority for 28 positions consisting of three Senior Administrative Clerks, one Accountant, one Senior Project Coordinator, one Director of Housing, six Rehabilitation Construction Specialist IIs, one Rehabilitation Construction Specialist III, two Senior Management Analyst Is, and 13 Management Analysts to support an Accessible Housing Program that meets the Independent Living Center of Southern California Settlement Agreement. Funding is provided by the Accessible Housing Fund. Related costs consist of employee benefits. <i>SG: \$2,750,243</i> <i>Related Costs: \$1,207,470</i>	2,750,243	-	3,957,713
45. Accessible Housing Program Expenses Add one-time funding in the Contractual Services (\$3,227,480), Transportation (\$18,816), Office and Administrative (\$15,000), Printing and Binding (\$14,600), Travel (\$15,000), and Leases (\$508,615) accounts to meet the requirements of the Independent Living Center of Southern California Settlement Agreement. Funding is provided by the Accessible Housing Fund. <i>EX: \$3,799,511</i>	3,799,511	-	3,799,511
TOTAL Accessible Housing Program	7,190,283	7	
2017-18 Program Budget	-	-	
Changes in Salaries, Expense, Equipment, and Special	7,190,283	7	
2018-19 PROGRAM BUDGET	7,190,283	7	

Technology Support

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. SG: (\$1,712,356) EX: (\$824,401) Related Costs: (\$650,756)	(2,536,757)	(2)	(3,187,513)
Continuation of Services			
46. Technology Support Continue funding and resolution authority for 11 positions consisting of one Programmer Analyst II, two Programmer Analyst IIIs, two Programmer Analyst IVs, one Systems Programmer I, two Systems Analysts, two Senior Systems Analyst IIs, and one Director of Systems to provide technology and infrastructure support to the Department. Add partial funding and continue resolution authority for one Systems Analyst. Add funding and continue resolution authority for one Systems Analyst. This position was previously authorized in 2017-18 without funding as part of a funding realignment. One vacant Systems Programmer II resolution authority is not continued. Partial funding is provided by the Systematic Code Enforcement Fee Fund (\$568,199), Rent Stabilization Trust Fund (\$520,798), Foreclosure Registry Program Fund (\$127,608), and other special funds (\$193,831). Related costs consist of employee benefits. SG: \$1,431,836 Related Costs: \$608,590	1,431,836	-	2,040,426
Increased Services			
47. Billing System Staffing Add nine-months funding and resolution authority for one Programmer Analyst I, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, to oversee the billing system used to generate annual invoices and collect Rent Stabilization Ordinance and Systematic Code Enforcement fees. Add one-time funding to the Office and Administrative (\$3,600) and Leasing (\$14,096) accounts. Funding is provided by the Rent Stabilization Trust Fund (\$57,289) and Systematic Code Enforcement Fee Fund (\$57,289). Subsequent to the release of the Mayor's Proposed Budget, the Office of the City Administrative Officer, Employee Relations Division approved the requested pay grade upgrade of one Programmer Analyst I to Programmer Analyst V. SG: \$96,882 EX: \$17,696 Related Costs: \$42,728	114,578	-	157,306

Technology Support

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
New Services			
48. Disaster Recovery Infrastructure Add one-time funding to the Contractual Services Account to develop a cloud-based disaster recovery infrastructure to enable the Department to continue business operations and provide housing recovery efforts in case of a catastrophic event. Funding is provided by the Rent Stabilization Trust Fund (\$176,588) and Systematic Code Enforcement Fee Fund (\$176,588). <i>EX: \$353,176</i>	353,176	-	353,176
TOTAL Technology Support	(637,167)	(2)	
2017-18 Program Budget	4,337,915	17	
Changes in Salaries, Expense, Equipment, and Special	(637,167)	(2)	
2018-19 PROGRAM BUDGET	3,700,748	15	

General Administration and Support

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. SG: (\$5,446,213) EX: (\$2,465,145) Related Costs: (\$2,125,346)	(7,911,358)	(5)	(10,036,704)
Continuation of Services			
49. Accounting Continue funding and resolution authority for 12 positions consisting of one Accounting Clerk, eight Accountants, two Senior Accountant IIs, and one Management Analyst to provide administrative and accounting services to the Department. These positions were previously authorized under General Administration and Support. Add funding and continue resolution authority for one Accounting Clerk and add partial funding and continue resolution authority for one Accounting Clerk that were authorized in 2017-18 without funding as part of a funding realignment. Add one-time funding to the Leasing Account. Partial funding is provided by the Affordable Housing Trust Fund (\$115,515), Community Development Trust Fund (\$309,357), HOME Investment Partnership Program Fund (\$63,887), Low and Moderate Income Housing Fund (\$194,749), Municipal Housing Finance Fund (\$71,514), Systematic Code Enforcement Fee Fund (\$90,564), Community Service Block Grant Trust Fund (\$50,015) and other special funds (\$70,603). Related costs consist of employee benefits. SG: \$1,004,451 EX: \$9,047 Related Costs: \$495,170	1,013,498	-	1,508,668
50. Billing and Collections for Rent and Code Continue funding and resolution authority for three Accounting Clerks to support the Rent Stabilization Ordinance, Systematic Code Enforcement Program, and Rent Escrow Account Program billing activities. Funding is provided by the Rent Stabilization Trust Fund (\$87,856) and Systematic Code Enforcement Fee Fund (\$107,379). Related costs consist of employee benefits. SG: \$195,235 Related Costs: \$99,880	195,235	-	295,115

General Administration and Support

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
51. Administrative Services Continue funding and resolution authority for one Senior Project Coordinator to provide administrative services to the Department. This position was previously authorized under General Administration and Support. Add funding and continue resolution authority for one Housing Planning and Economic Analyst. One Management Assistant resolution authority position is not continued. These positions were previously authorized in 2017-18 without funding as part of a funding realignment. One Senior Administrative Clerk resolution authority position is not continued. One vacant Senior Project Assistant resolution authority is not continued. Add one-time funding to the Leasing Account. Partial funding is provided by the Rent Stabilization Trust Fund (\$29,600), Community Development Trust Fund (\$32,693), HOME Investment Partnership Program Fund (\$14,238), Systematic Code Enforcement Fee Fund (\$84,435), and other special funds (\$43,668). Related costs consist of employee benefits. <i>SG: \$211,881 EX: \$3,181</i> <i>Related Costs: \$90,825</i>	215,062	-	305,887
52. Executive Management Continue funding and resolution authority for five positions consisting of one Executive Administrative Assistant II, one Senior Management Analyst II, one Management Analyst, and two Assistant General Managers Los Angeles Housing Department to provide oversight and manage the Department. These positions were previously authorized under General Administration and Support. Continue partial funding and resolution authority for one Housing Planning and Economic Analyst. Add one-time funding to the Leasing Account. Funding is provided by the Community Development Trust Fund (\$118,861), HOME Investment Partnership Program Fund (\$44,812), Code Enforcement Trust Fund (\$306,975), Rent Stabilization Trust Fund (\$107,615) and other special funds (\$158,326). Related costs consist of employee benefits. <i>SG: \$762,938 EX: \$11,566</i> <i>Related Costs: \$312,426</i>	774,504	-	1,086,930
Other Changes or Adjustments			
53. Budget and Management Services Position Adjustment Add funding and regular authority for one Chief Management Analyst and delete funding and regular authority for one Senior Management Analyst II to meet the Department's current operational need. The incremental cost will be absorbed by the Department.	-	-	-

General Administration and Support

TOTAL General Administration and Support	(5,713,059)	(5)
2017-18 Program Budget	20,378,603	102
Changes in Salaries, Expense, Equipment, and Special	(5,713,059)	(5)
2018-19 PROGRAM BUDGET	14,665,544	97

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

2016-17 Actual Expenditures	2017-18 Adopted Budget	2017-18 Estimated Expenditures	Program/Code/Description	2018-19 Contract Amount
Development and Finance - BN4301				
\$ 13,721	\$ 1,500	\$ 1,000	1. Cell phones.....	\$ 1,500
<u>223,201</u>	<u>24,401</u>	<u>24,000</u>	2. Consulting and training services.....	<u>11,830</u>
<u>\$ 236,922</u>	<u>\$ 25,901</u>	<u>\$ 25,000</u>	Development and Finance Total	<u>\$ 13,330</u>
Asset Management - BN4302				
\$ 5,479	\$ 1,000	\$ 1,000	3. Cell phones.....	\$ 1,000
<u>1,531</u>	<u>7,306</u>	<u>6,000</u>	4. Online property information.....	<u>6,077</u>
<u>\$ 7,010</u>	<u>\$ 8,306</u>	<u>\$ 7,000</u>	Asset Management Total	<u>\$ 7,077</u>
Consolidated Planning - BN4304				
\$ -	\$ 1,053	\$ 1,000	5. Cell phones.....	\$ 1,053
1,637	1,053	1,000	6. Translations - oral and written.....	1,053
150	-	-	7. Consulting and training services.....	-
<u>-</u>	<u>-</u>	<u>-</u>	8. Neighborhood Stabilization Study.....	<u>100,000</u>
<u>\$ 1,787</u>	<u>\$ 2,106</u>	<u>\$ 2,000</u>	Consolidated Planning Total	<u>\$ 102,106</u>
Rent Stabilization - BN4305				
\$ 417,834	\$ 55,000	\$ 55,000	9. Security/janitorial services.....	\$ 55,000
91,792	33,735	34,000	10. Online property information.....	33,735
-	2,000	2,000	11. Cell phones.....	2,000
-	200,000	200,000	12. Rent Stabilization Ordinance outreach consultant services.....	300,000
<u>-</u>	<u>2,000</u>	<u>2,000</u>	13. Translations - oral and written.....	<u>2,000</u>
<u>\$ 509,626</u>	<u>\$ 292,735</u>	<u>\$ 293,000</u>	Rent Stabilization Total	<u>\$ 392,735</u>
Multi-family Residential Code Enforcement - BC4306				
\$ 141,853	\$ 129,743	\$ 149,000	14. Security/janitorial services.....	\$ 129,743
8,052	15,525	18,000	15. Online property information.....	15,525
175,437	120,227	139,000	16. Cell phones.....	120,227
<u>1,442</u>	<u>1,002</u>	<u>1,000</u>	17. Code enforcement inspection equipment.....	<u>1,002</u>
<u>\$ 326,784</u>	<u>\$ 266,497</u>	<u>\$ 307,000</u>	Multi-family Residential Code Enforcement Total	<u>\$ 266,497</u>
Code and Rent Compliance - BC4307				
\$ 3,293	\$ 1,500	\$ 2,000	18. Cell phones.....	\$ 1,500
48,749	10,000	10,000	19. Translations - oral and written.....	10,000
7,064	45,978	46,000	20. Online property information.....	45,978
<u>-</u>	<u>10,000</u>	<u>10,000</u>	21. Photocopiers.....	<u>10,000</u>
<u>\$ 59,106</u>	<u>\$ 67,478</u>	<u>\$ 68,000</u>	Code and Rent Compliance Total	<u>\$ 67,478</u>

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

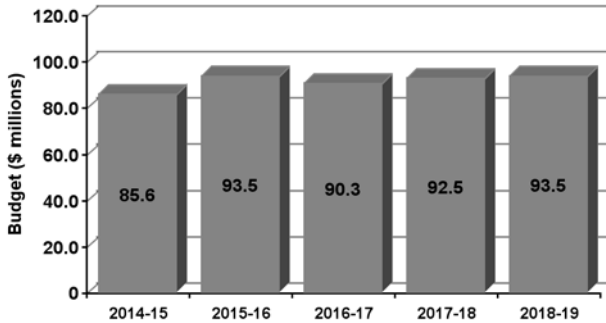
2016-17 Actual Expenditures	2017-18 Adopted Budget	2017-18 Estimated Expenditures	Program/Code/Description	2018-19 Contract Amount
Program Operations - EF4311				
\$ -	\$ 214	\$ -	22. Cell phones.....	\$ 241
-	429	-	23. Online property information.....	484
526	-	-	24. Photocopiers.....	-
-	19,392	20,000	25. Consulting and training services.....	21,870
2,001,328	5,370,000	5,437,000	26. Non-profit FamilySource Center operations.....	5,977,225
569,132	-	274,000	27. City Managed FamilySource Center operations.....	-
4,465	270,000	-	28. Case Management/Program Productivity Tracking System.....	62,028
315	1,222,000	1,237,000	29. Domestic violence shelter operations.....	4,535,924
<u>\$ 2,575,766</u>	<u>\$ 6,882,035</u>	<u>\$ 6,968,000</u>	Program Operations Total	<u>\$ 10,597,772</u>
Housing Strategies & Services - BN4312				
\$ -	\$ -	\$ -	30. Technical support software.....	\$ 4,749
-	-	-	31. Technical services appraisals.....	99,051
<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	Housing Strategies & Services Total	<u>\$ 103,800</u>
Accessible Housing Program - BN4313				
\$ -	\$ -	\$ -	32. Court monitor.....	\$ 850,000
-	-	-	33. Housing Information Management System (HIMS) modification.....	710,280
-	-	-	34. Website registry-development/maintenance.....	330,000
-	-	-	35. Technical expertise.....	30,000
-	-	-	36. Tablet data.....	7,200
-	-	-	37. Chief architect.....	800,000
-	-	-	38. General contractors.....	500,000
<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	Accessible Housing Program Total	<u>\$ 3,227,480</u>
Technology Support - BN4349				
\$ -	\$ 486	\$ 1,000	39. Cell phones.....	\$ 486
127,235	180,000	205,000	40. Contract programming - for systems upgrades.....	233,176
-	-	-	41. Document management system.....	120,000
269,303	109,106	125,000	42. Housing Information Management System.....	109,106
<u>\$ 396,538</u>	<u>\$ 289,592</u>	<u>\$ 331,000</u>	Technology Support Total	<u>\$ 462,768</u>
General Administration and Support Program - BN4350				
\$ -	\$ 850,000	\$ 850,000	43. Court monitor - Accessible Housing Program (AcHP).....	\$ -
-	710,280	710,000	44. Housing Information Management System (AcHP).....	-
-	550,000	550,000	45. Website registry (AcHP).....	-
-	100,000	100,000	46. Technical expertise (AcHP).....	-
1,435	12,846	13,000	47. Specialized training programs.....	4,846
20,054	-	7,000	48. Online property information.....	-
57,097	16,972	17,000	49. Cell phones.....	16,972
495	1,122	1,000	50. Identification badges.....	-
81,284	20,608	21,000	51. Records retention.....	20,608
19,634	2,578	2,000	52. Equipment rental (envelope stuffing machine).....	2,578
430,492	-	-	53. Assessment of Fair Housing.....	-
25,748	534	1,000	54. Translations - oral and written.....	534
443,387	144,148	144,000	55. Photocopiers.....	144,148
<u>\$ 1,079,626</u>	<u>\$ 2,409,088</u>	<u>\$ 2,416,000</u>	General Administration and Support Total	<u>\$ 189,686</u>
<u>\$ 5,193,165</u>	<u>\$ 10,243,738</u>	<u>\$ 10,417,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 15,430,729</u>

INFORMATION TECHNOLOGY AGENCY

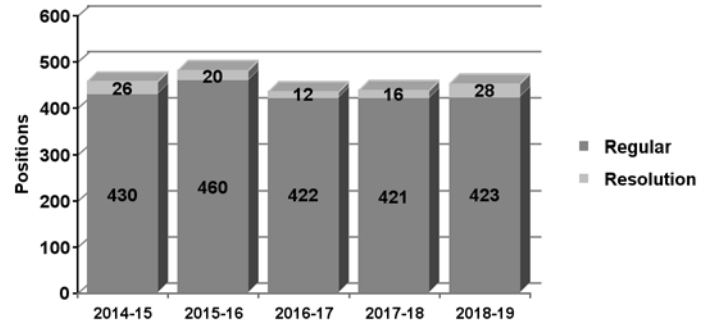
2018-19 Adopted Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



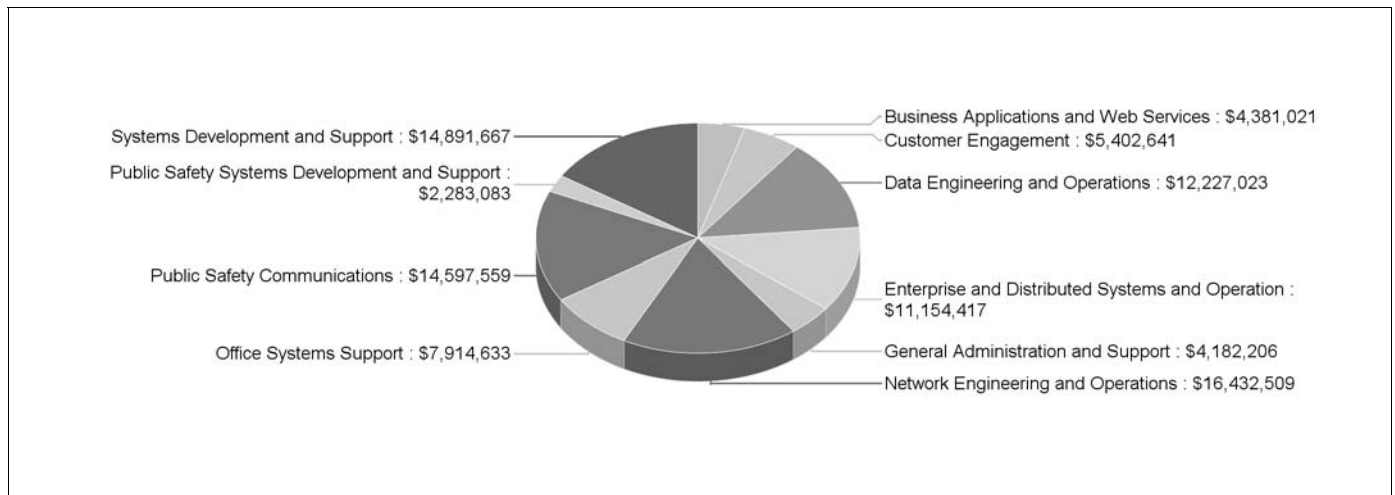
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2018-19 ADOPTED BUDGET CHANGES

	Total Budget			General Fund				Special Fund			
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2017-18 Adopted	\$92,504,244	421	16	\$79,999,263	86.5%	341	16	\$12,504,981	13.5%	80	-
2018-19 Adopted	\$93,466,759	423	28	\$80,649,841	86.3%	343	14	\$12,816,918	13.7%	80	14
Change from Prior Year	\$962,515	2	12	\$650,578		2	(2)	\$311,937		-	14

2018-19 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* LAFD Dispatch Communications - Critical Repairs	\$716,525	1
* LAPD and LAFD Radio Infrastructure Repairs	\$2,136,000	-
* 3-1-1 Staffing	\$385,894	-
* Archive and eDiscovery System	\$605,000	-
* Budget and Finance Committee Report Item No. 109	\$1,000,000	-
* CyberLabLA	\$97,811	-
* Citywide Critical Data Protection Program	\$850,000	-

Recapitulation of Changes

	Adopted Budget 2017-18	Total Budget Changes	Total Budget 2018-19
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	46,051,981	1,594,162	47,646,143
Salaries, As-Needed	493,978	-	493,978
Overtime General	681,244	-	681,244
Hiring Hall Salaries	583,974	-	583,974
Overtime Hiring Hall	20,000	-	20,000
Total Salaries	47,831,177	1,594,162	49,425,339
Expense			
Communications	2,000	-	2,000
Printing and Binding	10,000	-	10,000
Contractual Services	23,995,715	(6,802,074)	17,193,641
Transportation	6,500	-	6,500
Office and Administrative	1,641,496	2,107,166	3,748,662
Operating Supplies	2,100,923	-	2,100,923
Total Expense	27,756,634	(4,694,908)	23,061,726
Equipment			
Furniture, Office, and Technical Equipment	153,314	-	153,314
Total Equipment	153,314	-	153,314
Special			
Communication Services	16,763,119	4,063,261	20,826,380
Total Special	16,763,119	4,063,261	20,826,380
Total Information Technology Agency	92,504,244	962,515	93,466,759

Recapitulation of Changes

	Adopted Budget 2017-18	Total Budget Changes	Total Budget 2018-19
SOURCES OF FUNDS			
General Fund	79,999,263	650,578	80,649,841
Solid Waste Resources Revenue Fund (Sch. 2)	652,725	(11,515)	641,210
Sewer Operations & Maintenance Fund (Sch. 14)	144,657	(641)	144,016
Street Lighting Maintenance Assessment Fund (Sch. 19)	37,785	100	37,885
Telecommunications Development Account (Sch. 20)	10,298,022	447,022	10,745,044
ATSAC Trust Fund (Sch. 29)	14,000	-	14,000
Innovation Fund (Sch. 29)	100,000	(100,000)	-
Building and Safety Building Permit Fund (Sch. 40)	1,257,792	(23,029)	1,234,763
Total Funds	92,504,244	962,515	93,466,759
Percentage Change			1.04%
Positions	421	2	423

Changes Applicable to Various Programs

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
1. 2017-18 Employee Compensation Adjustment	374,506	-	482,064
Related costs consist of employee benefits.			
<i>SG: \$374,506</i>			
<i>Related Costs: \$107,558</i>			
2. Full Funding for Partially Financed Positions	201,061	-	258,806
Related costs consist of employee benefits.			
<i>SG: \$201,061</i>			
<i>Related Costs: \$57,745</i>			
3. Salary Step and Turnover Effect	622,222	-	800,924
Related costs consist of employee benefits.			
<i>SG: \$622,222</i>			
<i>Related Costs: \$178,702</i>			
Deletion of One-Time Services			
4. Deletion of Funding for Resolution Authorities	(1,536,150)	-	(1,977,332)
Delete funding for 16 resolution authority positions. One position was approved during 2017-18. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits.			
Two positions are continued as regular authority positions: LAFD Dispatch Communications - Critical Repairs (One position) Assistant General Manager (One position)			
Seven resolution authority positions are continued: Payroll System Project Support (Four positions) Financial System Support (Three positions)			
Seven vacant positions are not continued: Former Proposition F Project Support (Two positions) Land Mobile Radio Project (Two positions) FMS Managed Application Support (Three positions)			
One position approved during 2017-18 is continued: Los Angeles Street Civic Building Project (One position) <i>SG: (\$1,536,150)</i> <i>Related Costs: (\$441,182)</i>			

Information Technology Agency

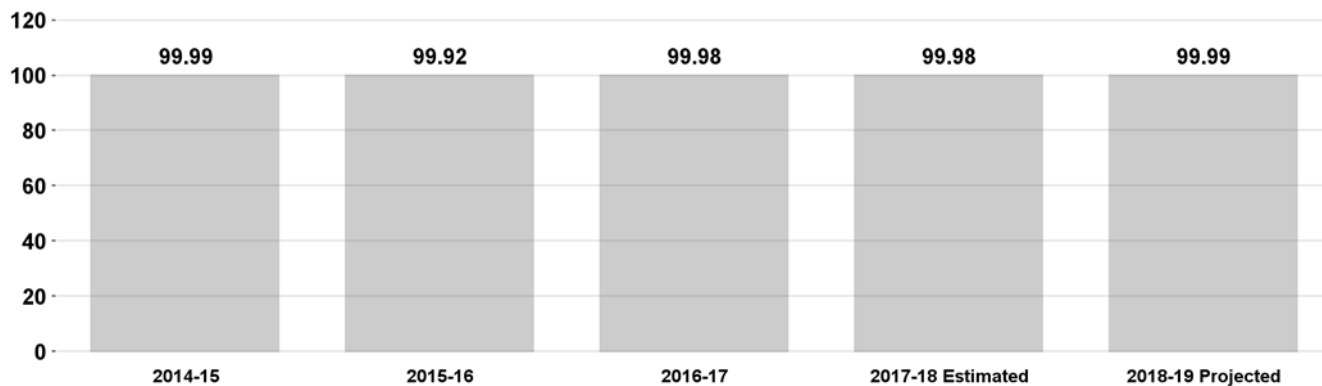
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Deletion of One-Time Services			
5. Deletion of One-Time Special Funding Delete one-time Communication Services Account funding. <i>SP: (\$100,000)</i>	(100,000)	-	(100,000)
6. Deletion of One-Time Expense Funding Delete one-time Contractual Services and Office and Administrative accounts funding. <i>EX: (\$6,162,630)</i>	(6,162,630)	-	(6,162,630)
Restoration of Services			
7. Restoration of One-Time Expense Reductions Restore funding in the Contractual Services and Office and Administrative accounts that were reduced on a one-time basis in the 2017-18 Adopted Budget. <i>EX: \$1,115,933</i>	1,115,933	-	1,115,933
Efficiencies to Services			
8. Expense Account Reduction Reduce funding in the Contractual Services Account, as a one-time budget reduction, to reflect anticipated expenditures, which include savings achieved due to Departmental efficiencies and expenditure reductions. <i>EX: (\$1,328,852)</i>	(1,328,852)	-	(1,328,852)
9. One-Time Special Funding Reduction Reduce funding in the Communication Services Account, as a one-time budget reduction, to reflect anticipated expenditures, which include savings achieved due to Departmental efficiencies and expenditure reductions. <i>SP: (\$399,789)</i>	(399,789)	-	(399,789)
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	(7,213,699)	-	-

Public Safety Systems Development and Support

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

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

Percent of System Availability for Public Safety Systems



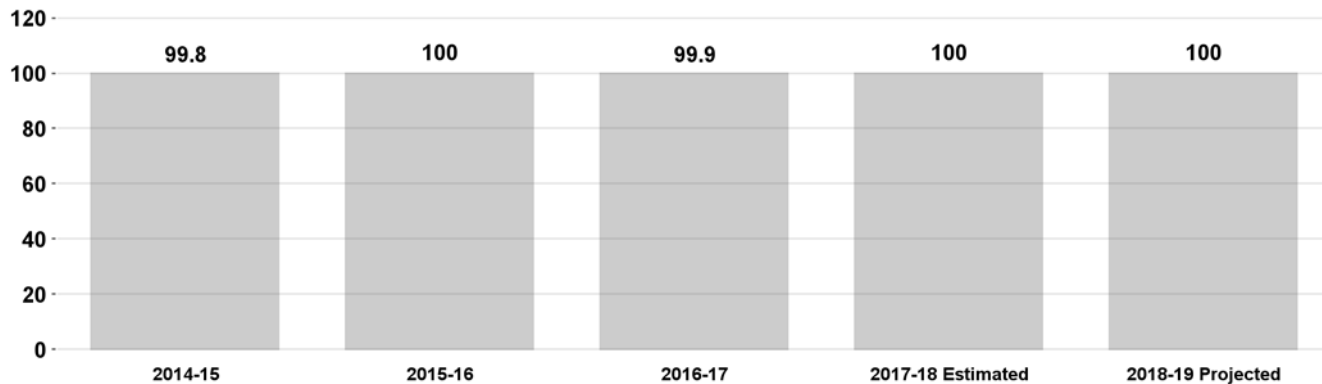
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(2,528)	-	21,158
Related costs consist of employee benefits.			
<i>SG: \$82,472 EX: (\$85,000)</i>			
<i>Related Costs: \$23,686</i>			
TOTAL Public Safety Systems Development and Support	(2,528)	-	
2017-18 Program Budget	2,285,611	18	
Changes in Salaries, Expense, Equipment, and Special	(2,528)	-	
2018-19 PROGRAM BUDGET	2,283,083	18	

Public Safety Communications

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

This program provides engineering and technical support, and implementation of communications equipment in all City buildings, supports radio, microwave and avionics systems, and installs and maintains communications equipment in public safety vehicles and helicopters.

Percent of System Availability for LAFD & LAPD Radio Systems



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

Apportionment of Changes Applicable to Various Programs	(145,830)	-	(187,713)
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Related costs consist of employee benefits.

SG: (\$145,830)

Related Costs: (\$41,883)

Increased Services

10. LAFD Dispatch Communications - Critical Repairs	716,525	1	762,111
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Continue funding and add regular authority for one Communication Electrician Supervisor, and add one-time funding (\$580,000) and ongoing funding (\$30,000) in the Communication Services Account to support the Los Angeles Fire Department dispatch alerting transmissions known as the Fire Station Alerting System. Funds will also replace a 30-year-old central controller that distributes radio signals using the most efficient path available to Fire vehicle radios. Related costs consist of employee benefits.

SG: \$106,525 SP: \$610,000

Related Costs: \$45,586

Public Safety Communications

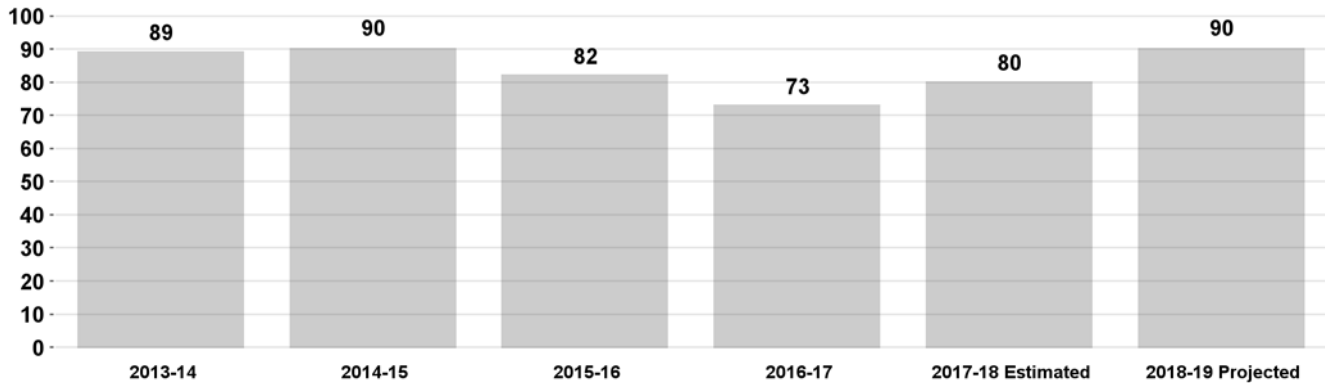
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
11. LAPD and LAFD Radio Infrastructure Repairs Add one-time funding in the Communication Services Account for urgent public safety equipment replacement needs located at various mountaintop sites. These sites house public safety equipment used by 9-1-1 dispatch operations including mobile radios for the Police and Fire departments. Budget and Finance Committee Report Item No. 73 The Council modified the Mayor's Proposed Budget by adding one-time funding in the Communication Services Account (\$1,136,000) to address additional urgent public safety equipment replacement needs. <i>SP: \$2,136,000</i>	2,136,000	-	2,136,000
TOTAL Public Safety Communications	2,706,695	1	
2017-18 Program Budget	11,890,864	77	
Changes in Salaries, Expense, Equipment, and Special	2,706,695	1	
2018-19 PROGRAM BUDGET	14,597,559	78	

Customer Engagement

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

This program operates and manages the City's 3-1-1 Call Center operations and develops, implements, and maintains technology solutions in support of the Call Center. This program provides a way to get connected to a wide variety of non-emergency City services and general information. City services can be requested directly, including bulky item pickup requests, inspection requests, graffiti cleanup requests, and reports of property violations. This program also operates and manages LA Cityview Channel 35 and Council Phone services, produces City-related programming content, and monitors compliance of local video and cable franchises regarding the payment of franchise fees and consumer services.

Percent of 3-1-1 Calls Answered



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(25,257)	-	(32,510)
Related costs consist of employee benefits.			
SG: (\$25,257)			
Related Costs: (\$7,253)			
Continuation of Services			
12. Citywide Social Media Platform	165,000	-	165,000
Continue funding in the Contractual Services Account for the Hootsuite subscription service to manage all of the City's social media. Hootsuite posts pre-programmed messages to multiple social media platforms and provides data analytics.			
EX: \$165,000			
Increased Services			
13. 3-1-1 Staffing	385,894	-	696,224
Add six-months funding and resolution authority for 13 Communications Information Representative IIs and one Senior Computer Operator I to augment existing 3-1-1 staff in order to reduce Call Center wait times to an 85 percent response rate within two minutes and to respond to additional non-emergency calls currently directed to City animal shelters. Funding is provided by the Telecommunications Development Account.			
Related costs consist of employee benefits.			
SG: \$385,894			
Related Costs: \$310,330			

Customer Engagement

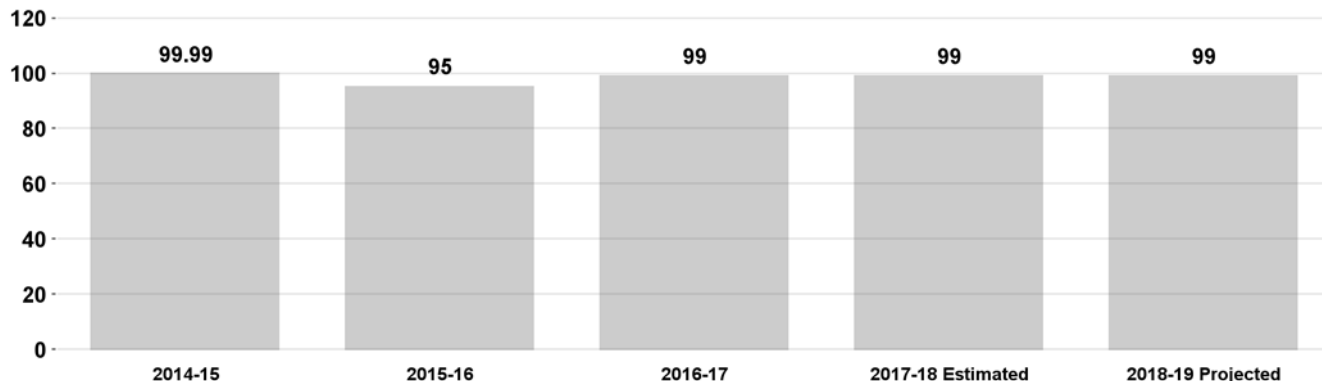
TOTAL Customer Engagement	525,637	-
2017-18 Program Budget	4,877,004	57
Changes in Salaries, Expense, Equipment, and Special	525,637	-
2018-19 PROGRAM BUDGET	5,402,641	57

Office Systems Support

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

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

Percent of Email System Availability



Program Changes	Direct Cost	Positions	Total Cost
-----------------	-------------	-----------	------------

Changes in Salaries, Expense, Equipment, and Special

Apportionment of Changes Applicable to Various Programs	209,857	-	240,259
Related costs consist of employee benefits.			
<i>SG: \$105,857 EX: \$104,000</i>			
<i>Related Costs: \$30,402</i>			

Increased Services

14. Archive and eDiscovery System	605,000	-	605,000
Add funding in the Office and Administrative Account to implement and maintain a subscription service for an automated archive and eDiscovery system to provide more efficient access to public records, respond to California Public Records Act (CPRA) requests, and conduct internal investigations and discovery. The implementation will include a web portal that will allow the public to request records online.			
<i>EX: \$605,000</i>			

Office Systems Support

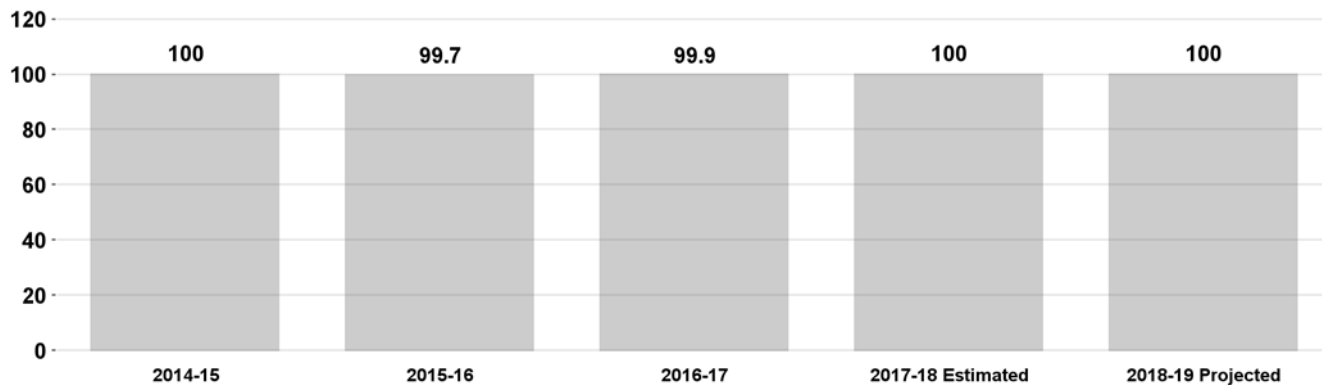
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
15. Citywide Data Science and Predictive Analytics Team Add three-months funding and resolution authority for two Data Analyst positions, and six-months funding and resolution authority for one Programmer Analyst I, to provide support for a Citywide Data Science and Predictive Analytics Team. The Programmer Analyst I is subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division. The Team will coordinate multi-agency projects, analyze data provided by departments, and provide technical assistance to City staff involved in data science research. Related costs consist of employee benefits. Council Motion No. 9 The Council modified the Mayor's Proposed Budget by upgrading one Programmer Analyst I, subject to pay grade determination by the Office of the City Administrative Officer Employee Relations Division. The Department will absorb the incremental salary cost increase of the position in 2018-19. Subsequent to the release of the Budget and Finance Committee Report, the Office of the City Administrative Officer, Employee Relations Division approved the requested pay grade upgrade of one Programmer Analyst I to a Programmer Analyst IV. SG: \$74,438 Related Costs: \$64,051	74,438	-	138,489
TOTAL Office Systems Support	889,295	-	
2017-18 Program Budget	7,025,338	36	
Changes in Salaries, Expense, Equipment, and Special	889,295	-	
2018-19 PROGRAM BUDGET	7,914,633	36	

Systems Development and Support

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

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

Percent of LATAx System Availability in Tax Renewal Season



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(6,448,250)	-	(6,662,266)
Related costs consist of employee benefits.			
SG: (\$745,182) EX: (\$5,703,068)			
Related Costs: (\$214,016)			
Continuation of Services			
16. Payroll System Project Support	424,879	-	606,862
Continue funding and resolution authority for four positions consisting of one Systems Analyst, one Programmer Analyst III, and two Programmer Analyst IVs to transition the City's payroll system (PaySR) and reduce reliance on custom programming. See related Office of the Controller and Personnel Department items. Related costs consist of employee benefits.			
SG: \$424,879			
Related Costs: \$181,983			
17. Financial System Support	424,621	-	592,537
Continue funding and resolution authority for three positions consisting of one Information Systems Manager I, one Programmer Analyst V, and one Systems Programmer II for the Supply Management System replacement project and for post-implementation support. This project integrates the City's procurement process within the Financial Management System. Related costs consist of employee benefits.			
SG: \$424,621			
Related Costs: \$167,916			

Systems Development and Support

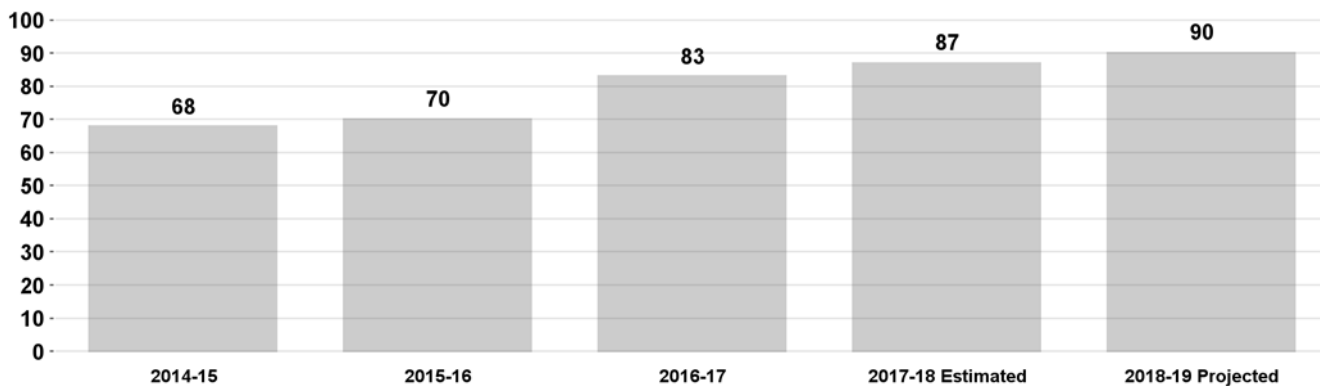
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
18. Budget and Finance Committee Report Item No. 109 The Council modified the Mayor's Proposed Budget by transferring one-time funds for the Citywide Procurement System Phase Three project from General City Purposes to the Information Technology Agency's Office and Administrative Account. Funds will be used to modernize the sourcing and procurement process for personal services contracts. <i>EX: \$1,000,000</i>	1,000,000	-	1,000,000
Efficiencies to Services			
19. Expense Account Reduction Reduce funding in the Contractual Services Account to reflect anticipated expenditures, which include savings achieved due to Departmental efficiencies and expenditure reductions. <i>EX: (\$939,359)</i>	(939,359)	-	(939,359)
TOTAL Systems Development and Support	(5,538,109)	-	
2017-18 Program Budget	20,429,776	45	
Changes in Salaries, Expense, Equipment, and Special	(5,538,109)	-	
2018-19 PROGRAM BUDGET	14,891,667	45	

Enterprise and Distributed Systems and Operation

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

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

Percent of Data Center Servers Virtualized



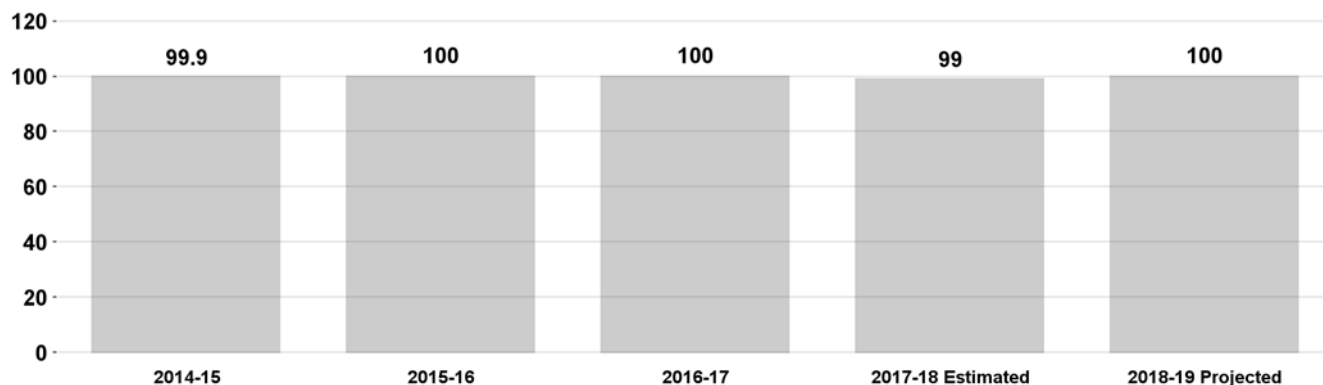
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(713,321)	-	(651,008)
Related costs consist of employee benefits.			
SG: \$216,967 EX: (\$930,288)			
Related Costs: \$62,313			
TOTAL Enterprise and Distributed Systems and Operation	(713,321)	-	
2017-18 Program Budget	11,867,738	54	
Changes in Salaries, Expense, Equipment, and Special	(713,321)	-	
2018-19 PROGRAM BUDGET	11,154,417	54	

Network Engineering and Operations

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

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

Percent of Voice, Call Center, & Video Systems Availability



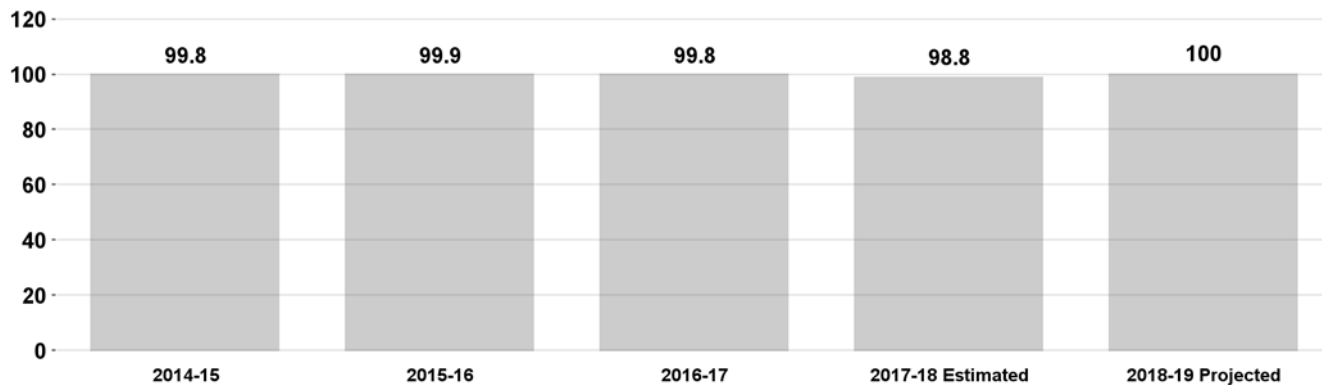
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(459,671)	-	(448,149)
Related costs consist of employee benefits.			
<i>SG: \$40,118 SP: (\$499,789)</i>			
<i>Related Costs: \$11,522</i>			
Continuation of Services			
20. Mobile Worker Phase 2	700,000	-	700,000
Increase one-time funding in the Communication Services Account for 3,700 mobile phones that will replace the current telephone technology that will no longer be offered or supported by vendors by January 2020. Funding will replace most desk phones for departments located in City Hall and City Hall East. Desk phones for reception areas, call centers, and some administrative functions will be retained and replaced as part of a future Voice Over Internet Protocol (VOIP) installation project.			
<i>SP: \$700,000</i>			
21. Police Phone Replacement	1,117,050	-	1,117,050
Add one-time funding in the Communication Services Account to continue the installation of Voice Over Internet Protocol (VOIP) in Los Angeles Police Department stations for non-emergency telephone service. VOIP will be installed in seven police stations (Newton, South West, Hollywood, Pacific, Mission, Westlake, and South East) during 2018-19.			
<i>SP: \$1,117,050</i>			
TOTAL Network Engineering and Operations	1,357,379	-	
2017-18 Program Budget	15,075,130	21	
Changes in Salaries, Expense, Equipment, and Special	1,357,379	-	
2018-19 PROGRAM BUDGET	16,432,509	21	

Data Engineering and Operations

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

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

Percent of Network Availability



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. <i>SG: \$112,218 EX: \$300,000</i> <i>Related Costs: \$32,228</i>	412,218	-	444,446
Continuation of Services			
22. Los Angeles Street Civic Building Add funding and continue resolution authority for one Communications Engineer to remove and reinstall data communication lines and ensure uninterrupted communication for public safety services during construction of the Los Angeles Street Civic Building (LASCB) Project. This position was approved during 2017-18 (C.F. 14-1604). The cost of the position will be reimbursed by the Municipal Improvement Corporation of Los Angeles. Related costs consist of employee benefits. Budget and Finance Committee Report Item No. 91 The Council modified the Mayor's Proposed Budget by adding nine-months funding and resolution authority for one Senior Communication Engineer to support the Civic Center Master Plan Development Program. <i>SG: \$223,461</i> <i>Related Costs: \$94,260</i>	223,461	-	317,721

Data Engineering and Operations

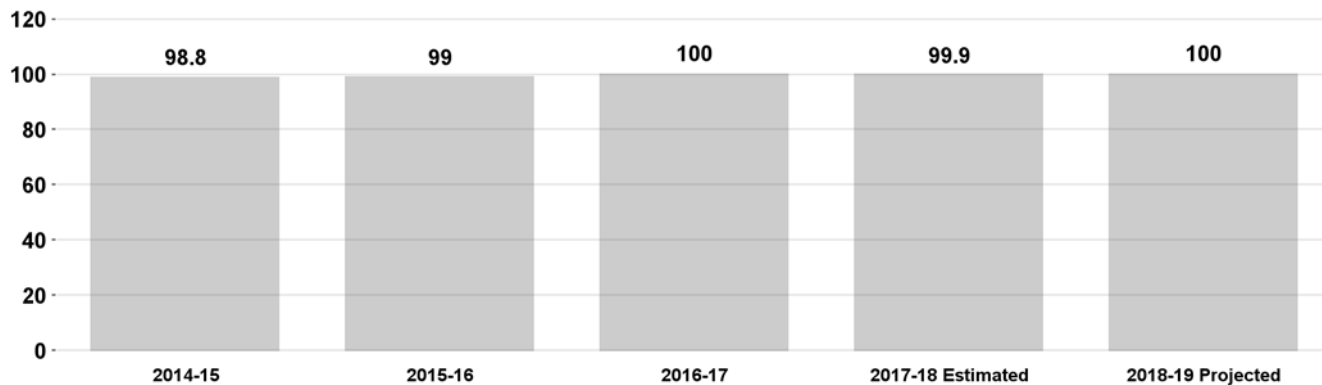
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
23. CyberLabLA Add six-months funding and resolution authority for two Systems Programmer Is, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, to perform cybersecurity tasks such as threat assessments and formulation of data security policies. The goal of CyberLabLA is to protect the City and the public from cyberattacks. Related costs consist of employee benefits. <i>SG: \$97,811</i> <i>Related Costs: \$56,993</i>	97,811	-	154,804
24. Citywide Critical Data Protection Program Add one-time funding in the Contractual Services Account (\$225,000), and ongoing funding in the Office and Administrative Account (\$625,000) to enhance Departmental efforts to encrypt digital assets and protect the City's high-value targets from data breaches. Funds are also provided for the purchase of cloud and physical data security. <i>EX: \$850,000</i>	850,000	-	850,000
Other Changes or Adjustments			
25. Budget and Finance Committee Report Item No. 153 The Council modified the Mayor's Proposed Budget by adding regular authority for one Chief Information Security Officer and deleting regular authority for one Information Systems Manager II. The Department will absorb the incremental cost increase of the position.	-	-	-
TOTAL Data Engineering and Operations	1,583,490	-	
2017-18 Program Budget	10,643,533	48	
Changes in Salaries, Expense, Equipment, and Special	1,583,490	-	
2018-19 PROGRAM BUDGET	12,227,023	48	

Business Applications and Web Services

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

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

Percent of LACity.org Website Availability



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	38,483	-	78,801
Related costs consist of employee benefits.			
<i>SG: \$111,317 EX: (\$72,834)</i>			
<i>Related Costs: \$40,318</i>			
TOTAL Business Applications and Web Services	38,483	-	
2017-18 Program Budget	4,342,538	32	
Changes in Salaries, Expense, Equipment, and Special	38,483	-	
2018-19 PROGRAM BUDGET	4,381,021	32	

General Administration and Support

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(79,400)	-	(113,894)
Related costs consist of employee benefits.			
<i>SG: (\$91,041) EX: \$11,641</i>			
<i>Related Costs: (\$34,494)</i>			
Continuation of Services			
26. Assistant General Manager	194,894	1	266,691
Continue funding and add regular authority for one Assistant General Manager Information Technology Agency to oversee the General Administration and Support Program. Related costs consist of employee benefits.			
<i>SG: \$194,894</i>			
<i>Related Costs: \$71,797</i>			
TOTAL General Administration and Support	115,494	1	
2017-18 Program Budget	4,066,712	33	
Changes in Salaries, Expense, Equipment, and Special	115,494	1	
2018-19 PROGRAM BUDGET	4,182,206	34	

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

2016-17 Actual Expenditures	2017-18 Adopted Budget	2017-18 Estimated Expenditures	Program/Code/Description	2018-19 Contract Amount
Public Safety Systems Development and Support - AE3201				
\$ 23,726	\$ 85,000	\$ 23,000	1. Geographic Information Systems software maintenance.....	\$ -
5,081	5,081	5,000	2. Public safety system support.....	5,081
<u>\$ 28,807</u>	<u>\$ 90,081</u>	<u>\$ 28,000</u>	Public Safety Systems Development and Support Total	<u>\$ 5,081</u>
Public Safety Communications - AE3202				
\$ 136,292	\$ 128,000	\$ 130,000	3. Avionics fleet parts maintenance.....	\$ 128,000
268,671	433,818	268,000	4. Base communication equipment maintenance.....	433,818
137,913	262,426	144,000	5. LAFD / LAPD dispatch maintenance.....	262,426
<u>\$ 542,876</u>	<u>\$ 824,244</u>	<u>\$ 542,000</u>	Public Safety Communications Total	<u>\$ 824,244</u>
Customer Engagement - AH3203				
\$ 89,900	\$ 69,524	\$ 90,000	6. 3-1-1 hardware and software maintenance.....	\$ 109,924
79,932	350,759	407,000	7. Customer Relationship Management system support.....	350,759
-	-	-	8. Citywide social media platform.....	165,000
74,844	-	74,000	9. Channel 35.....	-
-	40,400	40,000	10. Speech analytics software.....	-
<u>\$ 244,676</u>	<u>\$ 460,683</u>	<u>\$ 611,000</u>	Customer Engagement Operations Total	<u>\$ 625,683</u>
Office Systems Support - FP3206				
\$ 51,200	\$ 51,245	\$ 51,000	11. Citywide Electronic Forms Project.....	\$ 63,245
1,067,600	1,067,683	1,088,000	12. Citywide workstation equipment and software maintenance.....	1,067,683
57,000	57,075	57,000	13. Document management licenses and maintenance.....	57,075
488,401	800,397	488,000	14. Google licenses.....	852,397
145,000	213,750	145,000	15. Internal workstation equipment and software maintenance.....	213,750
45,000	45,000	45,000	16. Mayor and Council support.....	85,000
<u>\$ 1,854,201</u>	<u>\$ 2,235,150</u>	<u>\$ 1,874,000</u>	Office Systems Support Total	<u>\$ 2,339,150</u>
Systems Development and Support - FP3207				
\$ -	\$ 768	\$ -	17. Departmental off-site storage and disaster recovery.....	\$ 768
730,000	730,000	730,000	18. Financial ecosystem database support.....	361,600
6,760,798	5,960,798	6,000,000	19. Financial Management System managed application support.....	5,287,620
1,213,278	1,213,278	1,100,000	20. Payroll System Replacement Project support.....	813,278
-	1,600,000	1,600,000	21. Procurement automation.....	-
4,285,421	4,096,490	4,150,000	22. Supply Management System support.....	480,641
-	70,000	70,000	23. Mobile application software and hosting services.....	85,000
45,000	49,500	50,000	24. Vehicle Management System support.....	49,500
<u>\$ 13,034,497</u>	<u>\$ 13,720,834</u>	<u>\$ 13,700,000</u>	Systems Development and Support Total	<u>\$ 7,078,407</u>
Enterprise and Distributed Systems and Operation - FP3208				
\$ 1,823,991	\$ 1,077,612	\$ 1,077,000	25. Citywide off-site storage and disaster recovery.....	\$ 377,612
240,000	240,000	240,000	26. Cloud management services.....	240,000
602,000	422,720	422,000	27. Enterprise operations (distributed operations).....	422,720
59,213	59,213	59,000	28. Enterprise server printer / output maintenance.....	59,213
70,000	70,000	70,000	29. Financial Applications Data Backup System replacement.....	-
115,000	100,000	100,000	30. Identity Management System.....	-
3,639,566	2,893,186	2,893,000	31. Mainframe enterprise server support and maintenance.....	3,027,590
77,000	71,000	71,000	32. Specialized custodial services for City Hall East, P-4.....	76,308
<u>\$ 6,626,770</u>	<u>\$ 4,933,731</u>	<u>\$ 4,932,000</u>	Enterprise and Distributed Systems and Operation Total	<u>\$ 4,203,443</u>
Data Engineering and Operations - FP3210				
\$ -	\$ 21,000	\$ 21,000	33. Cybersecurity operations.....	\$ -
-	-	-	34. Critical Data Protection Program.....	225,000
40,063	229,518	230,000	35. Internet services.....	379,518
-	920,474	920,000	36. Security operations.....	1,091,474
<u>\$ 40,063</u>	<u>\$ 1,170,992</u>	<u>\$ 1,171,000</u>	Data Engineering and Operations Total	<u>\$ 1,695,992</u>

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

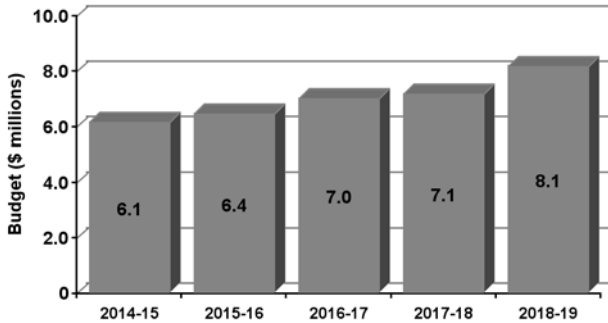
2016-17 Actual Expenditures	2017-18 Adopted Budget	2017-18 Estimated Expenditures	Program/Code/Description	2018-19 Contract Amount
Business Applications and Web Services - FP3211				
\$ 160,000	\$ 100,000	\$ 100,000	37. ADA/Section 508 compliance.....	\$ 100,000
110,000	15,000	15,000	38. Business Assistance Virtual Network (BAVN) software maintenance.....	15,000
31,000	30,000	30,000	39. Service On-Line System software maintenance.....	30,000
150,000	150,000	150,000	40. Social media management.....	-
<u>330,031</u>	<u>223,000</u>	<u>223,000</u>	41. Web services.....	<u>223,000</u>
\$ 781,031	\$ 518,000	\$ 518,000	Business Applications and Web Services Total	\$ 368,000
General Administration and Support - FI3250				
\$ 54,041	\$ 37,000	\$ 37,000	42. General office copier lease.....	\$ 41,766
<u>15,000</u>	<u>5,000</u>	<u>5,000</u>	43. Security Access Systems maintenance.....	<u>11,875</u>
\$ 69,041	\$ 42,000	\$ 42,000	General Administration and Support Total	\$ 53,641
<u>\$ 23,221,962</u>	<u>\$ 23,995,715</u>	<u>\$ 23,418,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 17,193,641</u>

MAYOR

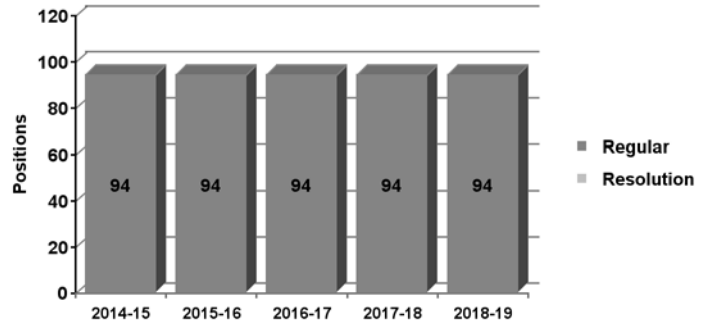
2018-19 Adopted Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



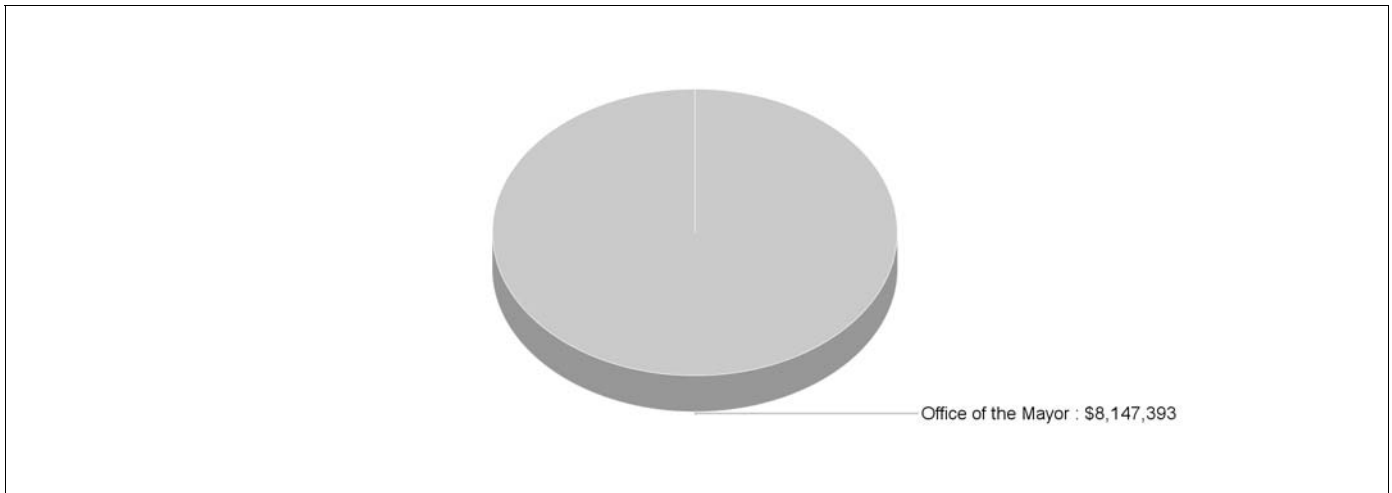
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2018-19 ADOPTED BUDGET CHANGES

	Total Budget			General Fund			Special Fund				
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2017-18 Adopted	\$7,147,393	94	-	\$6,788,641	95.0%	90	-	\$358,752	5.0%	5	-
2018-19 Adopted	\$8,147,393	94	-	\$7,788,641	95.6%	90	-	\$358,752	4.4%	5	-
Change from Prior Year	\$1,000,000	-	-	\$1,000,000		-	-	-		-	-

2018-19 FUNDING DISTRIBUTION BY PROGRAM



Recapitulation of Changes

	Adopted Budget 2017-18	Total Budget Changes	Total Budget 2018-19
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	4,958,927	1,000,000	5,958,927
Salaries, As-Needed	1,799,210	-	1,799,210
Total Salaries	<u>6,758,137</u>	<u>1,000,000</u>	<u>7,758,137</u>
Expense			
Printing and Binding	37,778	-	37,778
Travel	45,275	-	45,275
Contractual Services	132,899	-	132,899
Transportation	2,077	-	2,077
Office and Administrative	171,227	-	171,227
Total Expense	<u>389,256</u>	<u>-</u>	<u>389,256</u>
Total Mayor	<u>7,147,393</u>	<u>1,000,000</u>	<u>8,147,393</u>
	Adopted Budget 2017-18	Total Budget Changes	Total Budget 2018-19

SOURCES OF FUNDS

General Fund	6,788,641	1,000,000	7,788,641
Solid Waste Resources Revenue Fund (Sch. 2)	30,045	-	30,045
Stormwater Pollution Abatement Fund (Sch. 7)	30,045	-	30,045
Mobile Source Air Pollution Reduction Fund (Sch. 10)	30,045	-	30,045
Sewer Operations & Maintenance Fund (Sch. 14)	30,045	-	30,045
Workforce Innovation and Opportunity Act Fund (Sch. 22)	81,572	-	81,572
Proposition C Anti-Gridlock Transit Fund (Sch. 27)	157,000	-	157,000
Total Funds	<u>7,147,393</u>	<u>1,000,000</u>	<u>8,147,393</u>
Percentage Change			13.99%
Positions	94	-	94

Office of the Mayor

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
1. 2017-18 Employee Compensation Adjustment	207,033	-	268,439
Related costs consist of employee benefits.			
<i>SG: \$207,033</i>			
<i>Related Costs: \$61,406</i>			
2. Salary Step and Turnover Effect	792,967	-	1,028,161
Related costs consist of employee benefits.			
<i>SG: \$792,967</i>			
<i>Related Costs: \$235,194</i>			
TOTAL Office of the Mayor	1,000,000	-	
2017-18 Program Budget	7,147,393	94	
Changes in Salaries, Expense, Equipment, and Special	1,000,000	-	
2018-19 PROGRAM BUDGET	8,147,393	94	

**MAYOR
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

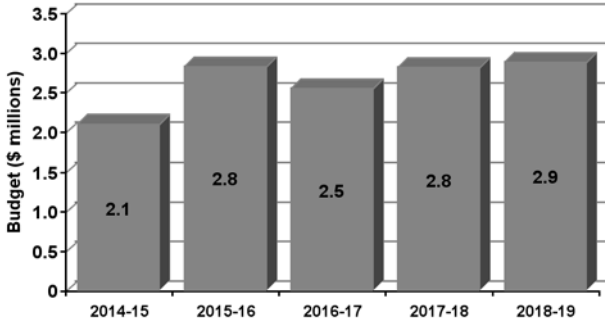
2016-17 Actual Expenditures	2017-18 Adopted Budget	2017-18 Estimated Expenditures	Program/Code/Description	2018-19 Contract Amount
			Office of the Mayor - FA4601	
<u>\$ 26,014,031</u>	<u>\$ 132,899</u>	<u>\$ 20,075,000</u>	1. Undesignated.....	<u>\$ 132,899</u>
<u>\$ 26,014,031</u>	<u>\$ 132,899</u>	<u>\$ 20,075,000</u>	Office of the Mayor Total	<u>\$ 132,899</u>
<u>\$ 26,014,031</u>	<u>\$ 132,899</u>	<u>\$ 20,075,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 132,899</u>

NEIGHBORHOOD EMPOWERMENT

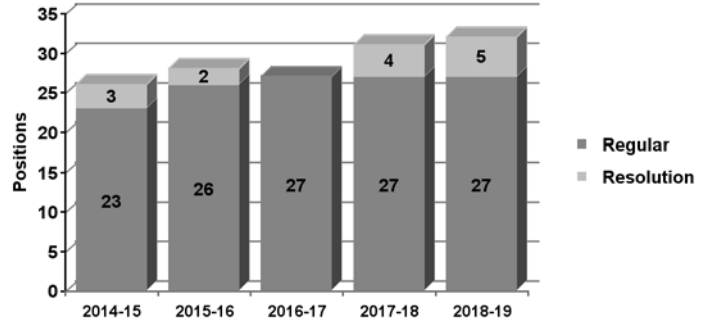
2018-19 Adopted Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



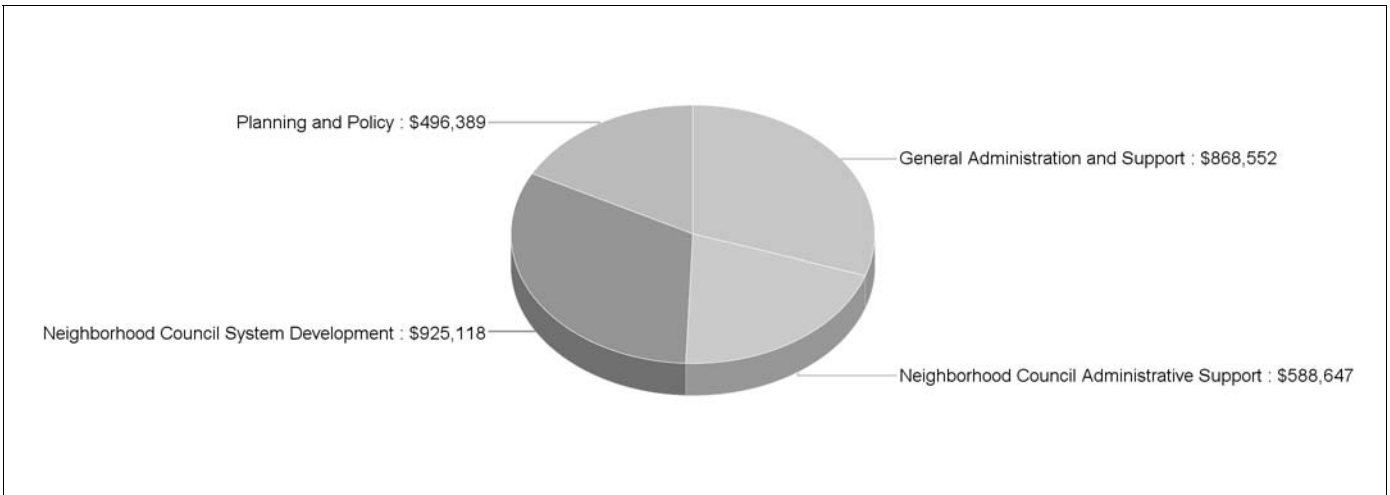
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2018-19 ADOPTED BUDGET CHANGES

	Total Budget		General Fund				Special Fund			
		Regular	Resolution		Regular	Resolution		Regular	Resolution	
2017-18 Adopted	\$2,812,028	27	4	-	-	-	\$2,812,028	100.0%	27	4
2018-19 Adopted	\$2,878,706	27	5	-	-	-	\$2,878,706	100.0%	27	5
Change from Prior Year	\$66,678	-	1	-	-	-	\$66,678		-	1

2018-19 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Neighborhood Council Board Member Elections	\$70,800	-

Neighborhood Empowerment

Recapitulation of Changes

	Adopted Budget 2017-18	Total Budget Changes	Total Budget 2018-19
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	2,287,917	235,178	2,523,095
Salaries, As-Needed	70,000	(15,000)	55,000
Total Salaries	2,357,917	220,178	2,578,095
Expense			
Printing and Binding	25,000	3,000	28,000
Contractual Services	249,511	(170,000)	79,511
Transportation	35,200	(3,100)	32,100
Office and Administrative	126,000	15,000	141,000
Operating Supplies	4,400	1,600	6,000
Total Expense	440,111	(153,500)	286,611
Special			
Communication Services	14,000	-	14,000
Total Special	14,000	-	14,000
Total Neighborhood Empowerment	2,812,028	66,678	2,878,706
	Adopted Budget 2017-18	Total Budget Changes	Total Budget 2018-19

SOURCES OF FUNDS

Department of Neighborhood Empowerment Fund (Sch. 18)	2,812,028	66,678	2,878,706
Total Funds	2,812,028	66,678	2,878,706
Percentage Change			2.37%
Positions	27	-	27

Changes Applicable to Various Programs

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
1. 2017-18 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$47,935</i> <i>Related Costs: \$13,768</i>	47,935	-	61,703
2. Full Funding for Partially Financed Positions Related costs consist of employee benefits. <i>SG: \$37,031</i> <i>Related Costs: \$10,635</i>	37,031	-	47,666
3. Salary Step and Turnover Effect Related costs consist of employee benefits. <i>SG: \$12,369</i> <i>Related Costs: \$3,552</i>	12,369	-	15,921
Deletion of One-Time Services			
4. Deletion of Funding for Resolution Authorities Delete funding for four resolution authority positions. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits. Four positions are continued: Neighborhood Council Training and ADA Compliance (Four positions) <i>SG: (\$163,029)</i> <i>Related Costs: (\$27,056)</i>	(163,029)	-	(190,085)
5. Deletion of One-Time Expense Funding Delete one-time Salaries, As-Needed and expense funding. <i>SAN: (\$30,000) EX: (\$255,200)</i>	(285,200)	-	(285,200)
Restoration of Services			
6. Restoration of One-Time Expense Reductions Restore funding in the Contractual Services (\$15,636) and Printing and Binding (\$15,000) accounts that were reduced on a one-time basis in the 2017-18 Adopted Budget. <i>EX: \$30,636</i>	30,636	-	30,636

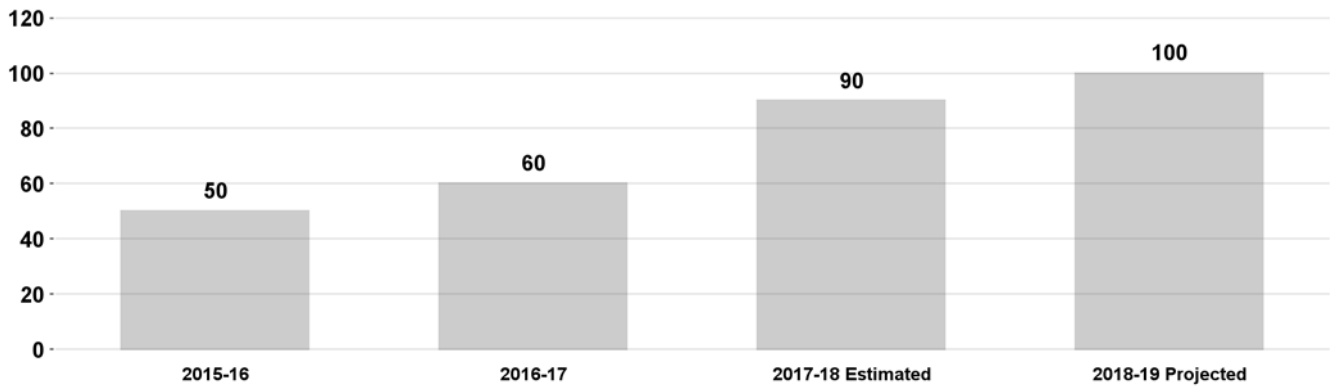
Program Changes	Neighborhood Empowerment		
	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Efficiencies to Services			
7. Expense Account Reductions	(30,636)	-	(30,636)
Reduce funding in the Printing and Binding (\$15,000) and Contractual Services (\$15,636) accounts on a one-time basis to reflect anticipated expenditures, which include savings achieved due to Departmental efficiencies and expenditure reductions. <i>EX: (\$30,636)</i>			
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	(350,894)	-	

Neighborhood Council System Development

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

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

Percentage of Staffed Neighborhood Council Meetings



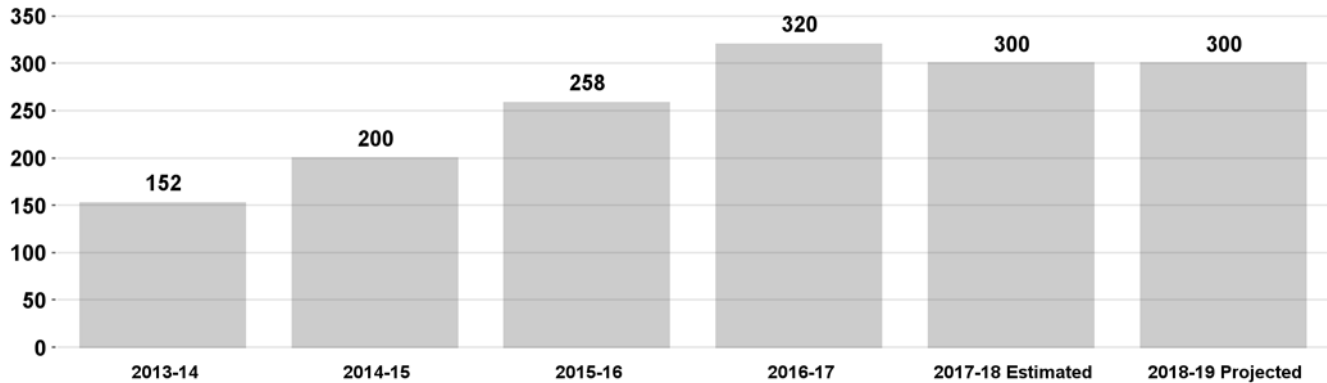
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(309,041)	-	(326,622)
Related costs consist of employee benefits.			
SG: (\$130,041) EX: (\$179,000)			
Related Costs: (\$17,581)			
Continuation of Services			
8. Neighborhood Council Training and ADA Compliance	278,261	-	414,889
Continue funding and resolution authority for three Project Coordinators and one Project Assistant to assist in Neighborhood Council training. Continue one-time funding in the Transportation Account to provide mileage reimbursement. Continue one-time funding (\$22,741) for Department on Disability Compliance Officer services to DONE through a special purpose fund appropriation in the Neighborhood Empowerment Fund. Related costs consist of employee benefits.			
SG: \$271,961 EX: \$6,300			
Related Costs: \$136,628			
TOTAL Neighborhood Council System Development	(30,780)	-	
2017-18 Program Budget	955,898	6	
Changes in Salaries, Expense, Equipment, and Special	(30,780)	-	
2018-19 PROGRAM BUDGET	925,118	6	

Planning and Policy

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

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

Number of Community Impact Statements Submitted by NCs



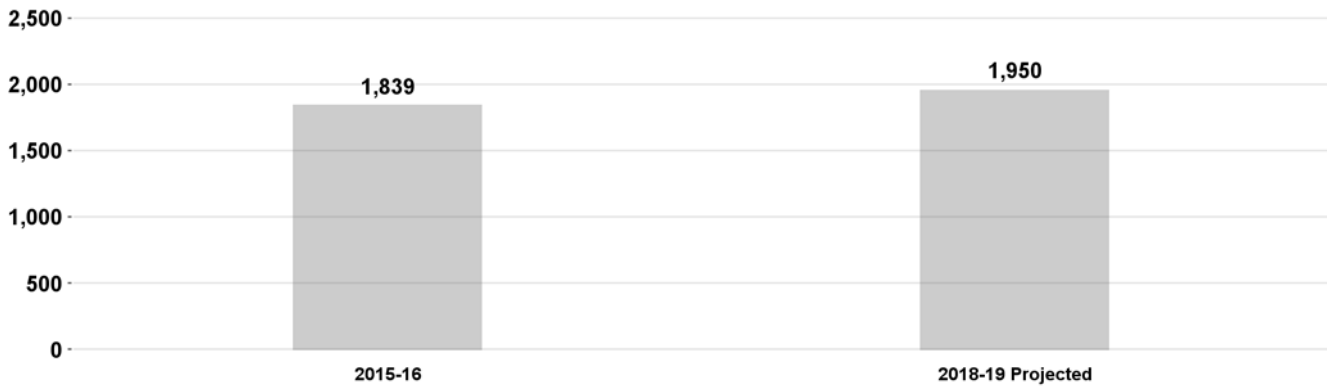
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(14,589)	-	(18,779)
Related costs consist of employee benefits.			
<i>SG: (\$14,589)</i>			
<i>Related Costs: (\$4,190)</i>			
Continuation of Services			
9. Neighborhood Council Events	30,000	-	30,000
Add one-time funding in the Office and Administrative Account to fund various Neighborhood Council events hosted by the Department.			
<i>EX: \$30,000</i>			
TOTAL Planning and Policy	15,411	-	
2017-18 Program Budget	480,978	5	
Changes in Salaries, Expense, Equipment, and Special	15,411	-	
2018-19 PROGRAM BUDGET	496,389	5	

Neighborhood Council Administrative Support

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

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

Number of Candidates for Neighborhood Council Elections



Number of Voters for Neighborhood Council Elections



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(78,450)	-	(70,480)
Related costs consist of employee benefits.			
SG: \$27,750 SAN: (\$30,000) EX: (\$76,200)			
Related Costs: \$7,970			
Continuation of Services			
10. Neighborhood Council Board Member Elections	70,800	-	70,800
Continue one-time funding in the Salaries, As-Needed (\$15,000), Printing and Binding (\$10,000), Contractual Services (\$10,000), and Office and Administrative (\$30,000) accounts and continue (\$4,200) and increase (\$1,600) one-time funding in the Transportation Account for the joint administration of the 2019 Neighborhood Council Board Member Elections with the Office of the City Clerk. The Department will conduct outreach activities, and the City Clerk will administer the elections. See related City Clerk item.			
SAN: \$15,000 EX: \$55,800			

Neighborhood Council Administrative Support

TOTAL Neighborhood Council Administrative Support	(7,650)	-
2017-18 Program Budget	596,297	6
Changes in Salaries, Expense, Equipment, and Special	(7,650)	-
2018-19 PROGRAM BUDGET	588,647	6

General Administration and Support

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	51,186	-	65,886
Related costs consist of employee benefits.			
<i>SG: \$51,186</i>			
<i>Related Costs: \$14,700</i>			
Increased Services			
11. Accounting Support	38,511	-	61,077
Add six-months funding and resolution authority for one Accounting Clerk and one-time expense funding to the Printing and Binding (\$3,000), Office and Administrative (\$5,000), and Operating Supplies (\$1,600) accounts to assist in Department accounting and payroll functions. Related costs consist of employee benefits.			
<i>SG: \$28,911 EX: \$9,600</i>			
<i>Related Costs: \$22,566</i>			
TOTAL General Administration and Support	89,697	-	
2017-18 Program Budget	778,855	10	
Changes in Salaries, Expense, Equipment, and Special	89,697	-	
2018-19 PROGRAM BUDGET	868,552	10	

**NEIGHBORHOOD EMPOWERMENT
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

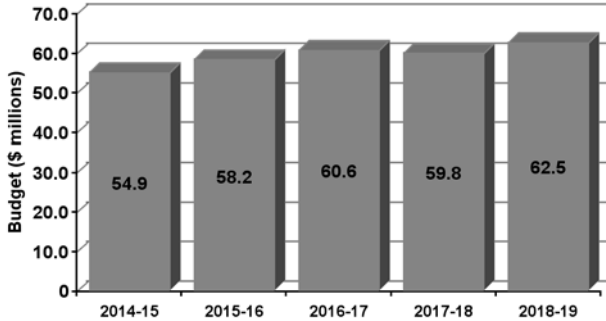
2016-17 Actual Expenditures	2017-18 Adopted Budget	2017-18 Estimated Expenditures	Program/Code/Description	2018-19 Contract Amount
Neighborhood Council System Development - BM4701				
\$ 6,948	\$ 10,000	\$ 10,000	1. Translation services.....	\$ 9,364
-	5,000	5,000	2. Cellular telephone service and maintenance.....	5,000
-	9,511	10,000	3. Neighborhood Council training and educational services.....	10,147
-	5,000	5,000	4. Photocopier leases.....	5,000
-	10,000	10,000	5. Neighborhood Council events (Budget Day and Congress of Neighborhoods).	10,000
-	168,000	168,000	6. User licenses for online training.....	-
<u>\$ 6,948</u>	<u>\$ 207,511</u>	<u>\$ 208,000</u>	Neighborhood Council System Development Total	<u>\$ 39,511</u>
Planning and Policy - BM4703				
\$ -	\$ 4,000	\$ 4,000	7. Translation services.....	\$ 4,000
-	1,000	1,000	8. Neighborhood Council training and educational services.....	1,000
1,432	-	-	9. Neighborhood Council events (Budget Day and Congress of Neighborhoods).	-
10,597	25,000	25,000	10. Civic University.....	25,000
<u>\$ 12,029</u>	<u>\$ 30,000</u>	<u>\$ 30,000</u>	Planning and Policy Total	<u>\$ 30,000</u>
Neighborhood Council Administrative Support - BM4704				
\$ 1,614	\$ 12,000	\$ 12,000	11. Neighborhood Council outreach.....	\$ 10,000
285,100	-	-	12. Online Neighborhood Council Board Member Election platform.....	-
<u>\$ 286,714</u>	<u>\$ 12,000</u>	<u>\$ 12,000</u>	Neighborhood Council Administrative Support Total	<u>\$ 10,000</u>
<u>\$ 305,691</u>	<u>\$ 249,511</u>	<u>\$ 250,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 79,511</u>

PERSONNEL

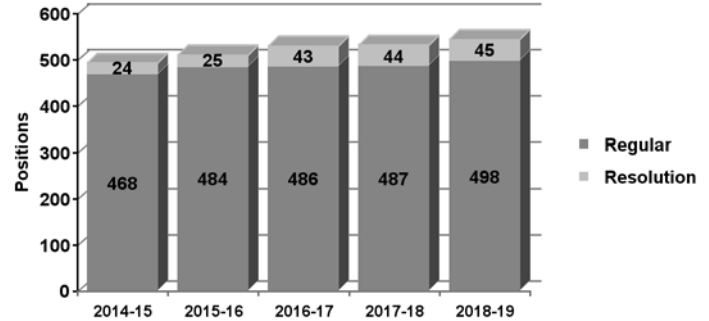
2018-19 Adopted Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



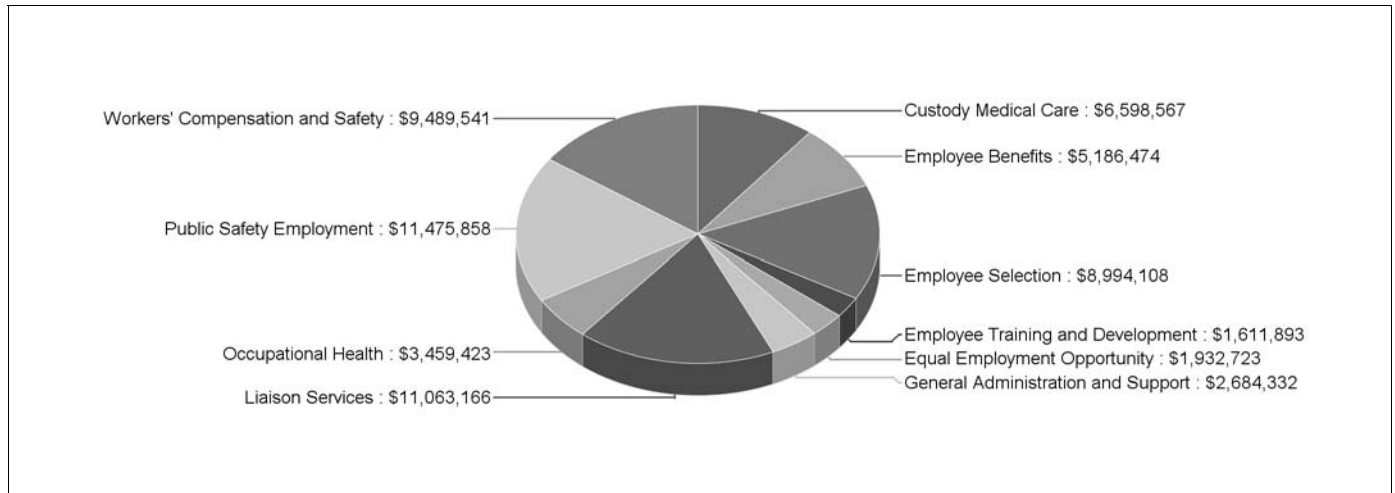
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2018-19 ADOPTED BUDGET CHANGES

	Total Budget			General Fund			Special Fund				
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2017-18 Adopted	\$59,805,272	487	44	\$51,341,168	85.8%	437	37	\$8,464,104	14.2%	50	7
2018-19 Adopted	\$62,496,085	498	45	\$54,249,314	86.8%	443	43	\$8,246,771	13.2%	55	2
Change from Prior Year	\$2,690,813	11	1	\$2,908,146		6	6	(\$217,333)		5	(5)

2018-19 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Anytime Anywhere Testing	\$755,646	-
* Harassment and Discrimination Reduction Program	\$372,539	-
* Core Supervisory Online Training Courses	\$150,000	-
* Sexual Harassment Prevention Training	\$112,500	-

Recapitulation of Changes

	Adopted Budget 2017-18	Total Budget Changes	Total Budget 2018-19
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	47,661,998	1,795,434	49,457,432
Salaries, As-Needed	3,077,329	22,297	3,099,626
Overtime General	154,000	-	154,000
Total Salaries	<u>50,893,327</u>	<u>1,817,731</u>	<u>52,711,058</u>
Expense			
Printing and Binding	290,954	(36,200)	254,754
Travel	4,000	-	4,000
Contractual Services	4,837,683	966,260	5,803,943
Medical Supplies	412,664	-	412,664
Transportation	55,079	50,000	105,079
Oral Board Expense	23,000	-	23,000
Office and Administrative	1,364,191	66,722	1,430,913
Total Expense	<u>6,987,571</u>	<u>1,046,782</u>	<u>8,034,353</u>
Special			
Training Expense	316,474	(223,000)	93,474
Employee Service Pins	7,200	-	7,200
Employee Transit Subsidy	1,600,700	49,300	1,650,000
Total Special	<u>1,924,374</u>	<u>(173,700)</u>	<u>1,750,674</u>
Total Personnel	<u>59,805,272</u>	<u>2,690,813</u>	<u>62,496,085</u>

Recapitulation of Changes

	Adopted Budget 2017-18	Total Budget Changes	Total Budget 2018-19
SOURCES OF FUNDS			
General Fund	51,341,168	2,908,146	54,249,314
Solid Waste Resources Revenue Fund (Sch. 2)	568,311	(6,015)	562,296
Stormwater Pollution Abatement Fund (Sch. 7)	33,823	268	34,091
HOME Investment Partnership Program Fund (Sch. 9)	43,945	1,212	45,157
Mobile Source Air Pollution Reduction Fund (Sch. 10)	584,512	(19,055)	565,457
Sewer Operations & Maintenance Fund (Sch. 14)	1,546,300	153,923	1,700,223
Sewer Capital Fund (Sch. 14)	464,856	189	465,045
Street Lighting Maintenance Assessment Fund (Sch. 19)	122,947	(7,174)	115,773
Workforce Innovation and Opportunity Act Fund (Sch. 22)	386,277	(2,893)	383,384
Rent Stabilization Trust Fund (Sch. 23)	141,072	(506)	140,566
City Employees Ridesharing Fund (Sch. 28)	2,889,500	(260,900)	2,628,600
Innovation Fund (Sch. 29)	70,000	(70,000)	-
Building and Safety Building Permit Fund (Sch. 40)	1,300,593	(10,592)	1,290,001
Systematic Code Enforcement Fee Fund (Sch. 42)	311,968	4,210	316,178
Total Funds	59,805,272	2,690,813	62,496,085
Percentage Change			4.50%
Positions	487	11	498

Changes Applicable to Various Programs

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
1. 2017-18 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$706,164</i> <i>Related Costs: \$202,811</i>	706,164	-	908,975
2. Full Funding for Partially Financed Positions Related costs consist of employee benefits. <i>SG: \$309,541</i> <i>Related Costs: \$88,900</i>	309,541	-	398,441
3. Salary Step and Turnover Effect Related costs consist of employee benefits. <i>SG: \$71,258</i> <i>Related Costs: \$20,467</i>	71,258	-	91,725
Deletion of One-Time Services			
4. Deletion of One-Time Special Funding Delete one-time Training Expense Account funding. <i>SP: (\$168,000)</i>	(168,000)	-	(168,000)
5. Deletion of One-Time Expense Funding Delete one-time Salaries, As-Needed and expense funding. <i>SAN: (\$355,000) EX: (\$848,000)</i>	(1,203,000)	-	(1,203,000)

Program Changes	Direct Cost	Positions	Personnel Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Deletion of One-Time Services			
6. Deletion of Funding for Resolution Authorities Delete funding for 44 resolution authority positions. One position was approved during 2017-18. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits. 10 positions are continued as regular positions: Background Investigation Support (Four positions) Alternative Dispute Resolution Program (One position) Special Investigation Services (Two positions) Enhanced Human Resources Support (Three positions) 34 positions are continued: Strategic Workforce Development Task Force (10 positions) Examining Support (12 positions) Department of Water and Power Exam Support (Four positions) Department of Building and Safety Exam Support (Two positions) Payroll System Project Support (One position) Support for Federal Health Care Mandates (One position) Employee Wellness Program (Two positions) Succession Planning and Performance Management (Two positions) One position approved during 2017-18 is continued: Enhanced Liaison Services Support (One position) SG: (\$3,510,158) Related Costs: (\$1,612,844)	(3,510,158)	-	(5,123,002)
Continuation of Services			
7. Strategic Workforce Development Task Force Continue funding and resolution authority for 10 positions consisting of one Senior Personnel Analyst II, two Senior Personnel Analyst Is, four Personnel Analysts, and three Senior Administrative Clerks. Increase funding in the Contractual Services Account (\$40,000) for the facilitator of the Task Force. Decrease funding in the Salaries General Account (\$40,000) to offset the cost of the contracted facilitator. These positions support the Strategic Workforce Development Task Force and Targeted Local Hire Working Group in accordance with Letters of Agreement signed with the Coalition of Los Angeles City Unions. Related costs consist of employee benefits. SG: \$831,185 EX: \$40,000 Related Costs: \$386,439	871,185	-	1,257,624

Program Changes	Direct Cost	Positions	Personnel Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
8. Workplace Violence Prevention Support Add nine-months funding and regular authority for one half-time Occupational Psychologist I, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, to assist with the pre-employment psychological examinations for public safety candidates and address workplace violence cases. Decrease funding in the Contractual Services Account to reflect the anticipated reduction in contracted workplace violence prevention expenses. Related costs consist of employee benefits. Subsequent to the release of the Mayor's Proposed Budget, the Office of the City Administrative Officer, Employee Relations Division approved the requested pay grade upgrade of one half-time Occupational Psychologist I to Occupational Psychologist II. Budget and Finance Committee Report Item No. 80 The Council modified the Mayor's Proposed Budget by restoring (\$72,492) and increasing (\$508) funding in the Contractual Services Account for a Workplace Violence Intervention and Prevention Program. <i>SG: \$45,119 EX: \$508</i> <i>Related Costs: \$27,373</i>	45,627	1	73,000
Restoration of Services			
9. Restoration of One-Time Expense Reductions Restore funding in the Transportation (\$50,000) and Contractual Services (\$274,452) accounts that was reduced on a one-time basis in the 2017-18 Adopted Budget. <i>EX: \$324,452</i>	324,452	-	324,452
Efficiencies to Services			
10. One-Time Salary Reduction Reduce funding in the Salaries General Account, as a one-time budget reduction, to reflect savings generated by positions filled in-lieu, maintaining vacancies, and anticipated attrition. Related costs consist of employee benefits. Budget and Finance Committee Report Item No. 83 The Council modified the Mayor's Proposed Budget by restoring \$308,570 of the proposed \$428,000 one-time budget reduction. <i>SG: (\$119,430)</i> <i>Related Costs: (\$35,515)</i>	(119,430)	-	(154,945)

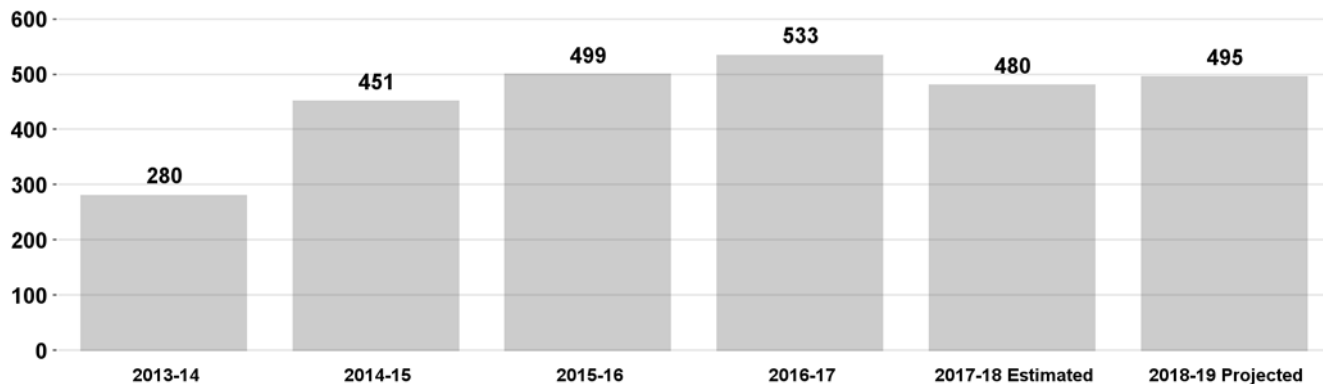
Program Changes	Direct Cost	Positions	Personnel Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Efficiencies to Services			
11. Expense Account Reductions Reduce funding in the Printing and Binding (\$30,000), Office and Administrative (\$17,000), Training Expense (\$55,000), and Contractual Services (\$260,000) accounts on a one-time basis to reflect anticipated expenditures, which include savings achieved due to Departmental efficiencies and expenditure reductions. <i>EX: (\$307,000) SP: (\$55,000)</i>	(362,000)	-	(362,000)
Other Changes or Adjustments			
12. Expense Account Realignment Transfer funding between accounts to reflect the Department's current organizational needs. There will be no change to the level of services provided nor to the overall funding provided to the Department.	-	-	-
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	(3,034,361)	1	

Public Safety Employment

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

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

Number of Police Officers Hired Pursuant to LAPD Hiring Plan



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(813,843)	-	(953,111)
Related costs consist of employee benefits.			
SG: (\$366,468) SAN: (\$80,000) EX: (\$368,000)			
SP: \$625			
Related Costs: (\$139,268)			
Continuation of Services			
13. Background Investigation Support	454,265	4	602,758
Continue funding and add regular authority for one Background Investigator II and three Background Investigator Is, and continue one-time funding in the Salaries, As-Needed Account to conduct personal, financial, and criminal background reviews on police and firefighter applicants. Add one-time funding in the Contractual Services Account for a software license that enables the Department to receive and review firefighter pre-investigation questionnaires electronically.			
Related costs consist of employee benefits.			
SG: \$311,965 SAN: \$80,000 EX: \$62,300			
Related Costs: \$148,493			

Public Safety Employment

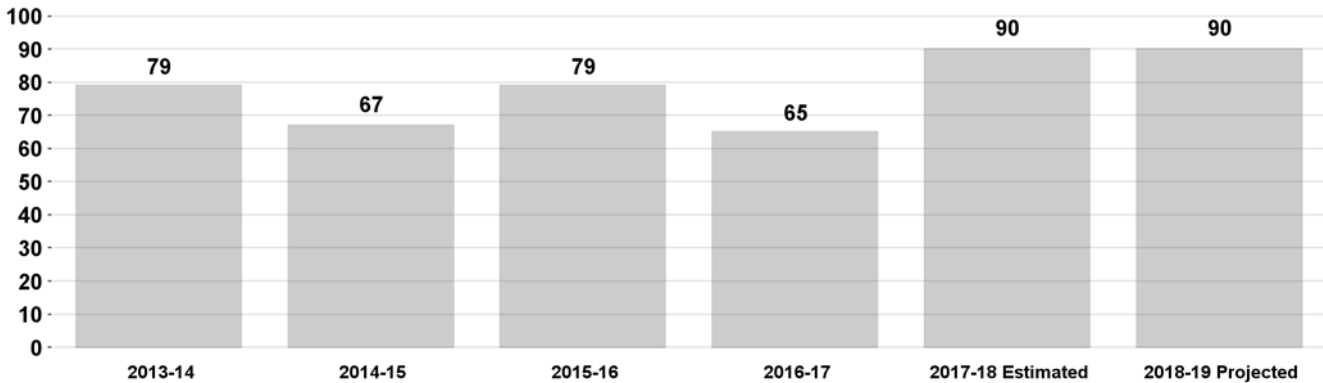
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
14. Budget and Finance Committee Report Item No. 110a	250,000	-	250,000
<p>The Council modified the Mayor's Proposed Budget by transferring one-time funding in the amount of \$250,000 from General City Purposes to the Department's Office and Administrative (\$178,000) and Contractual Services (\$72,000) accounts for general applicant recruitment for the Police Department (\$150,000) and targeted applicant recruitment for the Fire Department (\$100,000). <i>EX: \$250,000</i></p>			
TOTAL Public Safety Employment	(109,578)	4	
2017-18 Program Budget	11,585,436	100	
Changes in Salaries, Expense, Equipment, and Special	(109,578)	4	
2018-19 PROGRAM BUDGET	11,475,858	104	

Employee Selection

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

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

Percent of Exams Completed in 150 Days



	Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Apportionment of Changes Applicable to Various Programs		(1,638,587)	-	(2,304,741)
Related costs consist of employee benefits.				
SG: (\$1,333,587) SAN: (\$275,000) EX: (\$30,000)				
Related Costs: (\$666,154)				
Continuation of Services				
15. Examining Support		808,889	-	1,216,697
Continue funding and resolution authority for 12 positions consisting of one Senior Personnel Analyst I, five Personnel Analysts, one Senior Administrative Clerk, and five Administrative Clerks for the development and administration of Civil Service examinations. Related costs consist of employee benefits.				
SG: \$808,889				
Related Costs: \$407,808				

Employee Selection

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
16. Department of Water and Power Exam Support Continue funding and resolution authority for four positions consisting of one Senior Personnel Analyst I, two Personnel Analysts, and one Senior Administrative Clerk, and increase one-time funding in the Salaries, As-Needed Account for the Personnel Department to develop and administer exams for the Department of Water and Power. The Memorandum of Agreement between the two departments indicates that funding for all direct and indirect costs will be fully reimbursed. Related costs consist of employee benefits. SG: \$335,832 SAN: \$250,000 Related Costs: \$155,572	585,832	-	741,404
17. Department of Building and Safety Exam Support Continue funding and resolution authority for one Senior Personnel Analyst I and one Senior Administrative Clerk, and continue one-time funding in the Salaries, As-Needed Account to enable the Personnel Department to develop and administer exams for the Department of Building and Safety. Funding is provided by the Building and Safety Building Permit Fund. Related costs consist of employee benefits. SG: \$174,541 SAN: \$75,000 Related Costs: \$79,751	249,541	-	329,292
18. Payroll System Project Support Continue funding and resolution authority for one Senior Personnel Analyst I to coordinate and manage relevant payroll system upgrades. Add one-time funding in the Contractual Services Account for a contract programmer to continue implementation of the position control module and assist departments with the integration of the module with existing systems. See related Office of the Controller and Information Technology Agency items. Related costs consist of employee benefits. SG: \$113,211 EX: \$99,200 Related Costs: \$47,570	212,411	-	259,981

Employee Selection

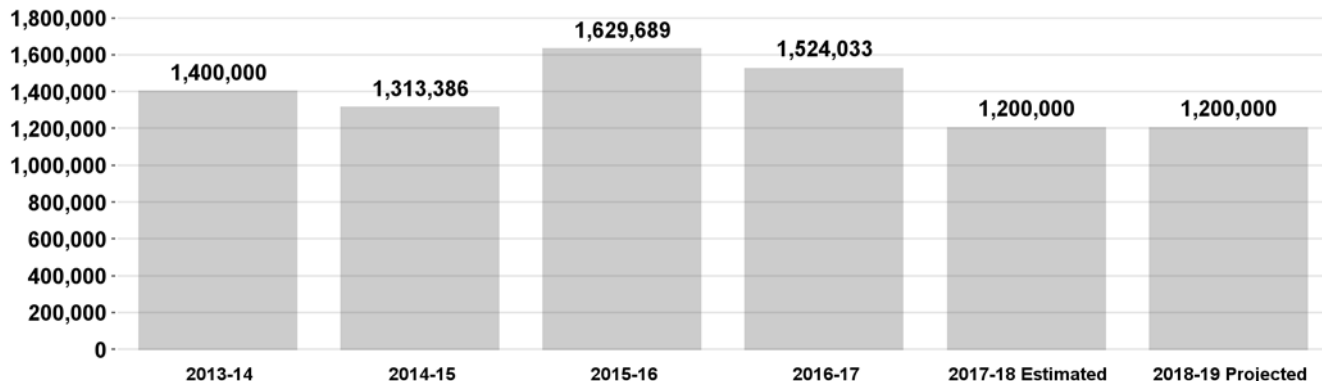
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
19. Anytime Anywhere Testing	755,646	-	807,547
<p>Add six-months funding and resolution authority for two Personnel Analyst positions to reduce the length of time necessary to establish an eligible list. Continue (\$75,000) and increase (\$525,000) one-time funding in the Contractual Services Account for online proctoring services and increase funding (\$75,000) in the same account on an on-going basis for the online application and test management system to implement the Anytime Anywhere Testing Program. Related costs consist of employee benefits.</p> <p><i>SG: \$80,646 EX: \$675,000</i></p> <p><i>Related Costs: \$51,901</i></p>			
TOTAL Employee Selection	973,732	-	
2017-18 Program Budget	8,020,376	60	
Changes in Salaries, Expense, Equipment, and Special	973,732	-	
2018-19 PROGRAM BUDGET	8,994,108	60	

Workers' Compensation and Safety

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

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

Amount of Monthly Workers' Compensation Costs Avoided



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	652,145	-	848,952
Related costs consist of employee benefits. SG: \$733,094 EX: (\$10,000) SP: (\$70,949) Related Costs: \$196,807			
Continuation of Services			
20. Alternative Dispute Resolution Program	104,918	1	150,028
Continue funding and add regular authority for one Senior Workers' Compensation Analyst. This position will support the Alternative Dispute Resolution (ADR) Program, which is being expanded to reduce workers' compensation costs. The ADR Program, currently used by four bargaining units, was recently approved for the Los Angeles Police Protective League and is in the process of being expanded to all bargaining units represented by the Coalition of Los Angeles City Unions. Related costs consist of employee benefits. SG: \$104,918 Related Costs: \$45,110			

Workers' Compensation and Safety

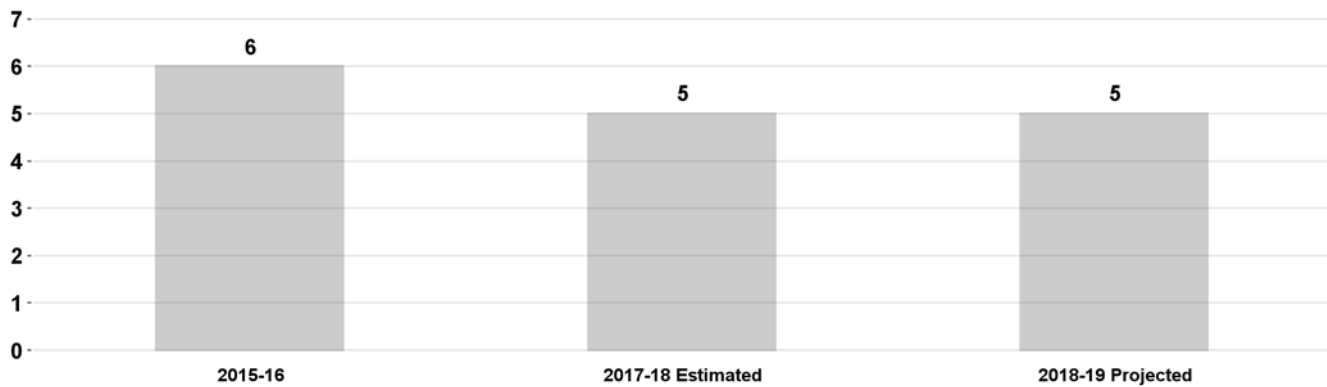
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
21. Medicare Compliance Specialist Add six-months funding and resolution authority for one Workers' Compensation Analyst to address the Medicare Secondary Payer requirements which include reviewing billing statements, referring all conditional payments to the City's Medicare claims resolution contractor, and ensuring the contractor receives all the necessary information to prevent outstanding liens from being referred to the United States Department of Treasury for collection. Related costs consist of employee benefits. <i>SG: \$45,026</i> <i>Related Costs: \$27,346</i>	45,026	-	72,372
22. Budget and Finance Committee Report Item No. 82 The Council modified the Mayor's Proposed Budget by adding nine-months funding and resolution authority for one Industrial Hygienist and one-time Office and Administrative Account funding for the Industrial Hygiene Program. Related costs consist of employee benefits. <i>SG: \$76,051 EX: \$50,512</i> <i>Related Costs: \$36,548</i>	126,563	-	163,111
TOTAL Workers' Compensation and Safety	928,652	1	
2017-18 Program Budget	8,560,889	99	
Changes in Salaries, Expense, Equipment, and Special	928,652	1	
2018-19 PROGRAM BUDGET	9,489,541	100	

Employee Benefits

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

This program oversees and administers three benefits programs for City employees: (1) Health and Welfare Benefits funded through the Human Resources Benefits budget: Civilian Flex Program (medical, dental, life, disability, accidental death and dismemberment, employee assistance, flexible spending accounts), catastrophic illness leave plans, Affordable Care Act implementation, and unemployment insurance program; (2) Retirement Savings Plans: the Deferred Compensation Plan, a supplementary retirement savings plan for City employees and the Pension Savings Plan, a mandatory retirement savings plan for the City's part-time, seasonal, and temporary employees; and (3) Commute Options and Parking: Transit Subsidy Reimbursement Program, Vanpool Program, Carpool Program, transit spending accounts, and employee parking.

Percent Increase in Vanpool Participants



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(468,410)	-	(600,311)
Related costs consist of employee benefits.			
<i>SG: (\$318,410) EX: (\$150,000)</i>			
<i>Related Costs: (\$131,901)</i>			
Continuation of Services			
23. Support for Federal Health Care Mandates	106,275	-	151,787
Continue funding and resolution authority for one Senior Management Analyst I to support and coordinate planning for, and implementation of, applicable federal health care mandates. This position also supervises the Benefits Section Service Center and is fully reimbursed by the Employee Benefits Trust Fund. Related costs consist of employee benefits.			
<i>SG: \$106,275</i>			
<i>Related Costs: \$45,512</i>			
24. Employee Wellness Program	193,857	-	279,337
Continue funding and resolution authority for one Senior Personnel Analyst I and one Personnel Analyst to support the Citywide employee wellness program. The costs of these positions are fully reimbursed by the Employee Benefits Trust Fund. Related costs consist of employee benefits.			
<i>SG: \$193,857</i>			
<i>Related Costs: \$85,480</i>			

Employee Benefits

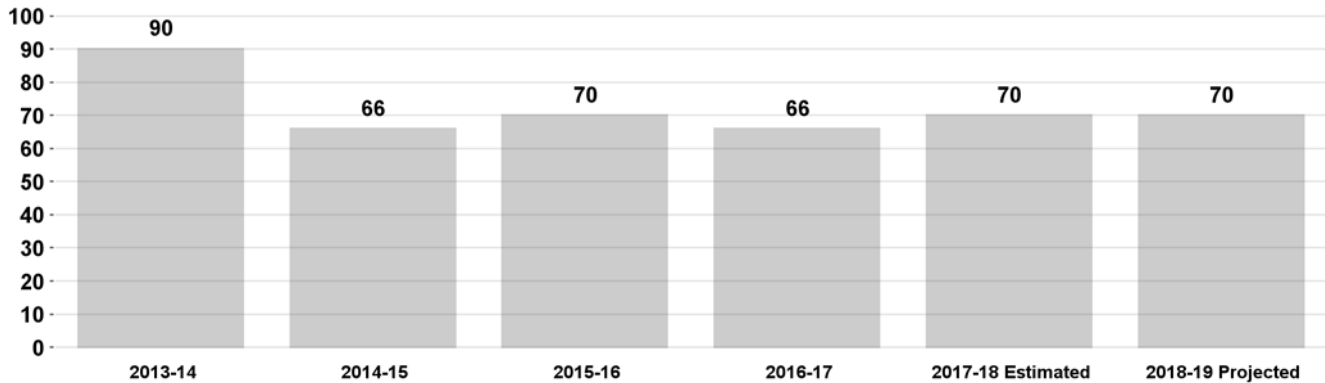
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Other Changes or Adjustments			
25. City Employees' Rideshare Trust Fund Realignment	(110,900)	-	(110,900)
Increase funding in the Transit Subsidy Account (\$49,300) and decrease funding in the Printing and Binding (\$6,200), Contractual Services (\$111,800), and Office and Administrative (\$42,200) accounts to reflect anticipated Special-Funded expenditures. <i>EX: (\$160,200) SP: \$49,300</i>			
TOTAL Employee Benefits	(279,178)	-	
2017-18 Program Budget	5,465,652	26	
Changes in Salaries, Expense, Equipment, and Special	(279,178)	-	
2018-19 PROGRAM BUDGET	5,186,474	26	

Occupational Health

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

This program evaluates employees to maintain a safe and healthy workforce; assists City departments in preventing and resolving safety and health issues; directs departments in control factors affecting employee safety, which includes compliance with Cal/OSHA regulations, work fitness evaluations, commercial driver license examinations, drug and alcohol testing, and pre-placement physical and psychological examinations.

Wait Time at Clinic for Exam (in minutes)



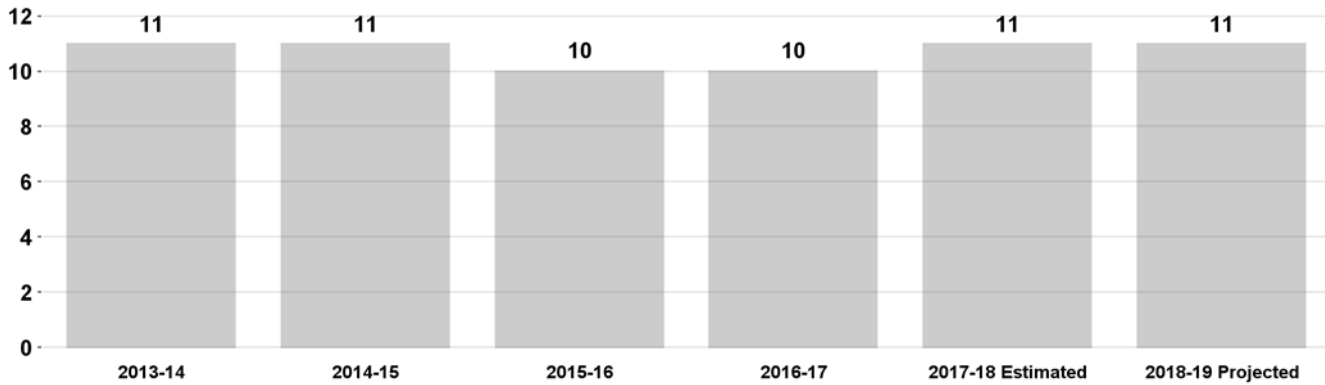
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	31,314	1	54,639
Related costs consist of employee benefits.			
SG: \$31,314			
Related Costs: \$23,325			
Increased Services			
26. Pre-Employment Examination Support	67,000	-	67,000
Add funding in the Salaries, As-Needed Account to conduct pre-employment medical examinations and clearance for Bureau of Sanitation applicants that require commercial licenses and add one-time funding in the Office and Administrative Account for the purchase of supplies. Funding is provided by the Sewer Construction and Maintenance Fund.			
SAN: \$65,000 EX: \$2,000			
TOTAL Occupational Health	98,314	1	
2017-18 Program Budget	3,361,109	28	
Changes in Salaries, Expense, Equipment, and Special	98,314	1	
2018-19 PROGRAM BUDGET	3,459,423	29	

Custody Medical Care

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

This program provides medical care 24 hours per day, seven days a week to City detainees in compliance with the minimum standards for local detention facilities, including conducting screening and evaluations and providing medical care of injuries and illnesses at three designated City jails. Detainees are transferred from City jails in collaboration with law enforcement when they are in need of a higher level of care than can be offered in the dispensaries. This program also oversees the external medical service agreements that are in place for those transferred to other facilities.

Time to Medically Clear Arrestees in City Jails (in minutes)



Program Changes

Direct Cost Positions Total Cost

Changes in Salaries, Expense, Equipment, and Special

Apportionment of Changes Applicable to Various Programs	132,787	-	172,241
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Related costs consist of employee benefits.

SG: \$137,787 EX: (\$5,000)

Related Costs: \$39,454

Custody Medical Care

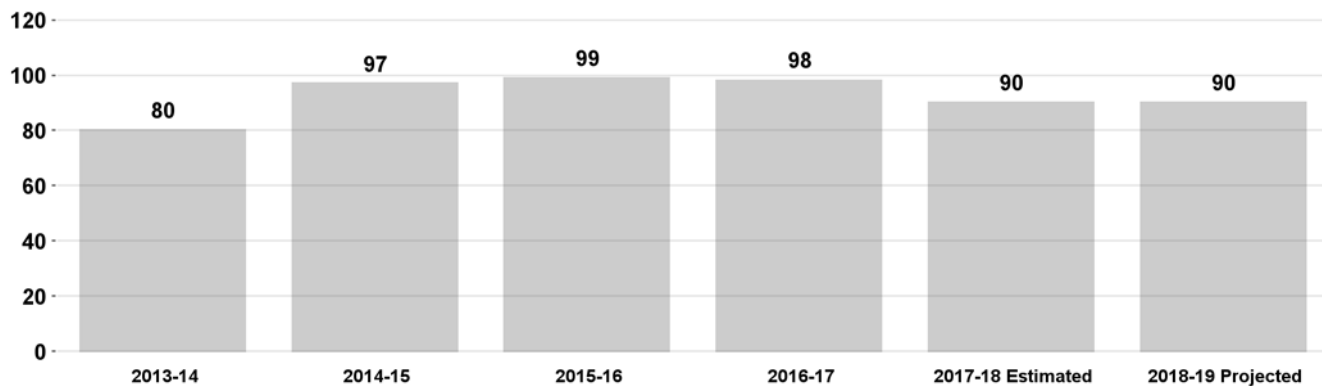
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
27. Custody Medical Care Support Add nine-months funding and resolution authority for one Advance Practice Provider I (APP), subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, to ensure adequate medical staffing in the City's jails. Decrease funding in the Salaries, As-Needed Account to reflect savings in per diem staff expenditure as a result of the addition of one APP. Increase funding in the Contractual Services Account (\$127,000) for contract hospital expenses to administer care to Los Angeles Police Department arrestees and rape evidence kits for sexual assault victims. Add one-time funding in the Office and Administrative Account (\$2,000) for the purchase of office equipment and supplies. Related costs consist of employee benefits. Subsequent to the consideration of the Mayor's Proposed Budget, the Office of the City Administrative Officer, Employee Relations Division made a technical correction to the APP class code and title, which eliminated the need for a pay grade determination. <i>SG: \$92,703 SAN: (\$92,703) EX: \$129,000</i> <i>Related Costs: \$41,487</i>	129,000	-	170,487
TOTAL Custody Medical Care	261,787	-	
2017-18 Program Budget	6,336,780	37	
Changes in Salaries, Expense, Equipment, and Special	261,787	-	
2018-19 PROGRAM BUDGET	6,598,567	37	

Equal Employment Opportunity

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

This program administers and monitors the City's Equal Employment Opportunity programs; investigates and resolves employment discrimination complaints filed by City employees and applicants to City employment; and investigates complaints on behalf of the Board of Civil Service Commissioners.

Percent of Complainants Contacted Within 10 Days



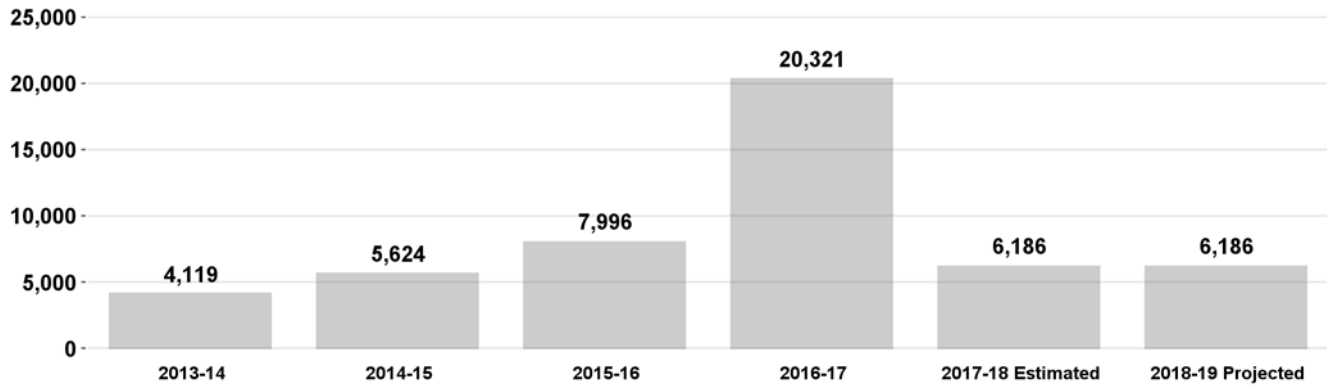
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	11,830	-	16,620
Related costs consist of employee benefits. SG: \$16,830 EX: (\$5,000) Related Costs: \$4,790			
Increased Services			
28. Harassment and Discrimination Reduction Program	372,539	-	526,440
Add six-months funding and resolution authority for five Senior Personnel Analyst I positions to review and investigate all harassment and discrimination incident reports filed with the City. Add one-time funding in the Contractual Services Account (\$57,100) for an impartial panel of employment law experts to review the City's investigation and provide training for City staff, and one-time funding in the Office and Administrative Account (\$32,410) for licenses for the City's new centralized reporting system and supplies for new staff. Related costs consist of employee benefits. SG: \$283,029 EX: \$89,510 Related Costs: \$153,901			
TOTAL Equal Employment Opportunity	384,369	-	
2017-18 Program Budget	1,548,354	13	
Changes in Salaries, Expense, Equipment, and Special	384,369	-	
2018-19 PROGRAM BUDGET	1,932,723	13	

Employee Training and Development

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

This program is designed to meet the City's workforce development challenges by providing programs to enhance the workforce, encourage learning and innovation, and promote career development.

Number of Non-Mandated Courses Completed Online



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(391,309)	-	(483,627)
Related costs consist of employee benefits. SG: (\$232,119) EX: \$14,960 SP: (\$174,150) Related Costs: (\$92,318)			
Continuation of Services			
29. Succession Planning and Performance Management	218,837	-	311,726
Continue funding and resolution authority for one Senior Personnel Analyst II and one Personnel Analyst to provide succession planning services to City departments. Related costs consist of employee benefits. SG: \$218,837 Related Costs: \$92,889			
Increased Services			
30. Core Supervisory Online Training Courses	150,000	-	150,000
Add one-time funding in the Contractual Services Account to develop online courses on the role of a supervisor. Course topics may include conducting discipline, handling grievances, workplace violence prevention, workers' compensation and safety, equal employment opportunity responsibilities, family medical leave requirements, and the reasonable accommodation process. EX: \$150,000			
31. Sexual Harassment Prevention Training	112,500	-	112,500
Add one-time funding in the Contractual Services Account to customize the existing online training (\$60,000) and provide expanded in-person training (\$52,500) on sexual harassment prevention for City employees, Commissioners, and neighborhood council members. EX: \$112,500			

Employee Training and Development

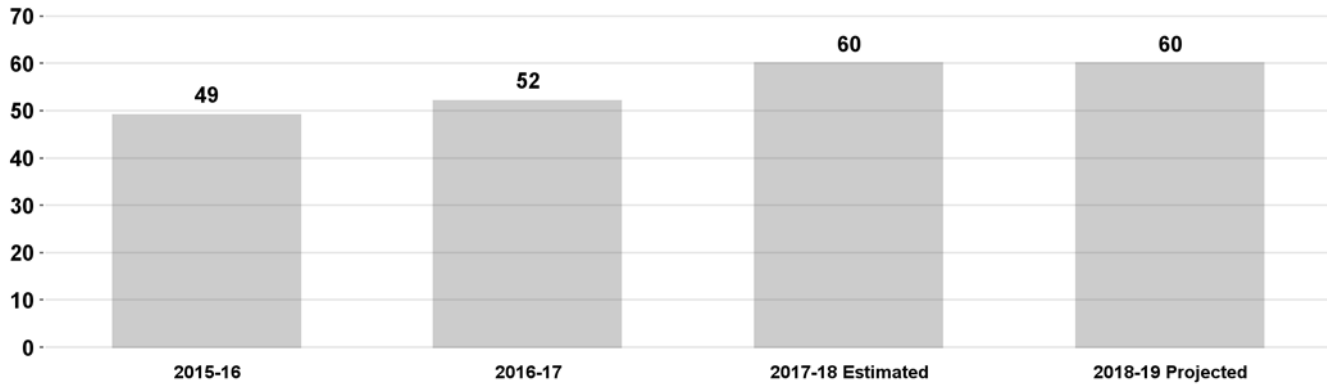
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
New Services			
32. Budget and Finance Committee Report Item No. 81	120,000	-	120,000
The Council modified the Mayor's Proposed Budget by adding one-time funding in the Contractual Services Account for Transgender Sensitivity Training. <i>EX: \$120,000</i>			
TOTAL Employee Training and Development	210,028	-	
2017-18 Program Budget	1,401,865	2	
Changes in Salaries, Expense, Equipment, and Special	210,028	-	
2018-19 PROGRAM BUDGET	1,611,893	2	

Liaison Services

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

This program provides centralized human resources support for 23 City departments. Responsibilities include assisting with succession planning; employee recruitment, selection, development, evaluation, and resolution of staffing issues; employee engagement, measurement, and intervention; advising on MOU and employee relations issues; coordinating and preparing discipline cases; advising and responding to case law and proposed legislation affecting Civil Service employment; advising on Civil Service Rules and City Charter employment provisions; and responding to employee grievances.

Number of Days from Start of Hiring Process to Job Offer



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(632,541)	-	(809,893)
Related costs consist of employee benefits.			
SG: (\$405,541) EX: (\$227,000)			
Related Costs: (\$177,352)			
Continuation of Services			
33. Special Investigation Services	220,497	2	313,878
Continue funding and add regular authority for two Special Investigator II positions to investigate potential employee misconduct and violations of Department of Building and Safety policies and federal and state laws. Funding is provided by the Building and Safety Building Permit Fund. Related costs consist of employee benefits.			
SG: \$220,497			
Related Costs: \$93,381			
34. Personnel Electronic Record Keeping System	257,000	-	257,000
Continue one-time funding in the Office and Administrative Account (\$45,000) for software licenses necessary for the continued implementation of the Personnel Electronic Record Keeping System (PERKS) previously known as the Electronic Content Management System. Add one-time funding in the Contractual Services Account (\$212,000) to digitize existing paper employee folders.			
EX: \$257,000			

Liaison Services

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
35. Enhanced Human Resources Support Continue funding and add regular authority for three positions consisting of one Senior Personnel Analyst II, one Personnel Analyst, and one Personnel Records Supervisor to provide additional human resources support for the Bureau of Sanitation. Funding is provided by the Sewer Construction and Maintenance Fund. Related costs consist of employee benefits. SG: \$295,478 Related Costs: \$129,612	295,478	3	425,090
36. Enhanced Liaison Services Support Continue resolution authority without funding for one Senior Personnel Analyst I to support the Economic Workforce Development Department and other consolidated departments. This position was approved during 2017-18 (C.F. 17-0600-S87). This position is front-funded with salary savings until a salary appropriation from the reimbursing departments is provided through an interim funding report.	-	-	-
TOTAL Liaison Services	140,434	5	
2017-18 Program Budget	10,922,732	100	
Changes in Salaries, Expense, Equipment, and Special	140,434	5	
2018-19 PROGRAM BUDGET	11,063,166	105	

General Administration and Support

This program provides administrative support including fiscal management, payroll, accounting, contracts, information technology, HRSTAT coordination, and personnel services; prepares and administers the Department's budget, while providing accurate and timely processing and reporting on financial, contractual, and personnel issues; implements and provides ongoing support requirements for computer systems, and enhances all department functions through technology development, implementation, and support.

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	82,253	-	102,501
Related costs consist of employee benefits.			
<i>SG: \$70,779 EX: (\$10,000) SP: \$21,474</i>			
<i>Related Costs: \$20,248</i>			
TOTAL General Administration and Support	82,253	-	
2017-18 Program Budget	2,602,079	22	
Changes in Salaries, Expense, Equipment, and Special	82,253	-	
2018-19 PROGRAM BUDGET	2,684,332	22	

**PERSONNEL
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2016-17 Actual Expenditures	2017-18 Adopted Budget	2017-18 Estimated Expenditures	Program/Code/Description	2018-19 Contract Amount
Public Safety Employment - AE6601				
\$ 214	\$ 37,629	\$ -	1. Rental/maintenance of photocopiers and miscellaneous office equipment....	\$ 37,629
3,665	-	4,000	2. Document management services.....	-
5,293	-	5,000	3. Security services and equipment.....	-
-	6,684	-	4. Maintenance of stress and physical abilities testing equipment.....	6,684
-	1,425	-	5. Career Expo facilities and equipment rental.....	1,425
46,700	94,715	95,000	6. Polygraph testing and background services.....	94,715
-	23,750	24,000	7. Candidate Processing System (CAPS) Replacement Project.....	23,750
-	57,000	57,000	8. Medical/psychological testing services.....	57,000
-	47,500	47,000	9. Psychological testing services for Police Department recruitment.....	47,500
459,485	223,000	260,000	10. Public safety outreach and recruitment.....	72,000
-	-	-	11. Case management system for pre-employment background investigation....	62,300
<u>\$ 515,357</u>	<u>\$ 491,703</u>	<u>\$ 492,000</u>	Public Safety Employment Total	<u>\$ 403,003</u>
Employee Selection - FE6602				
\$ 61,080	\$ 20,407	\$ 21,000	12. Rental/maintenance of photocopiers and miscellaneous office equipment....	\$ 20,407
1,630	-	-	13. Document management services.....	-
11,390	-	-	14. Commission related services.....	-
635,713	22,800	42,000	15. Job assessment, test administration, and scoring services.....	22,800
-	14,250	-	16. Hearing reporter services.....	14,250
-	5,700	-	17. Career Expo facilities and equipment rental.....	5,700
-	23,750	-	18. Candidate Processing System (CAPS) Replacement Project.....	23,750
98,000	114,000	98,000	19. Maintenance and automation of Civil Service selection process.....	114,000
-	70,000	70,000	20. Anytime Anywhere Testing Program.....	675,000
60,000	-	40,000	21. Targeted Local Hire Working Group consultant.....	40,000
-	-	-	22. Payroll System Project support.....	99,200
<u>\$ 867,813</u>	<u>\$ 270,907</u>	<u>\$ 271,000</u>	Employee Selection Total	<u>\$ 1,015,107</u>
Workers' Compensation and Safety - FE6603				
\$ 2,101	\$ 31,140	\$ 2,000	23. Rental/maintenance of photocopiers and miscellaneous office equipment....	\$ 31,140
-	6,671	6,000	24. Maintenance of safety/environmental testing equipment.....	6,671
-	28,500	29,000	25. Environmental health and toxic substance testing.....	28,500
2,082	47,500	48,000	26. Ergonomic evaluations.....	47,500
-	32,918	33,000	27. Workers' compensation document imaging maintenance.....	32,918
5,222	23,750	24,000	28. Workers' compensation claims management computer system.....	23,750
36,300	-	36,000	29. Workers' compensation audit services.....	-
-	47,500	40,000	30. Workers' compensation bill review and cost containment.....	47,500
<u>\$ 45,705</u>	<u>\$ 217,979</u>	<u>\$ 218,000</u>	Workers' Compensation and Safety Total	<u>\$ 217,979</u>
Employee Benefits - FE6604				
\$ -	\$ 6,109	\$ -	31. Rental/maintenance of photocopiers and miscellaneous office equipment....	\$ 6,109
739	-	1,000	32. Document management services.....	-
30,755	2,850	31,000	33. Employee benefits consultant.....	2,850
632,345	975,000	636,000	34. Lease of vans for Rideshare Program*.....	700,000
-	21,000	-	35. Vanpool driver training*.....	21,000
13,094	22,800	15,000	36. Vanpool carwash services*.....	36,000
-	24,754	-	37. Unemployment insurance third party administrator (TPA).....	24,754
-	150,000	-	38. Commuter options parking consultant.....	150,000
<u>\$ 676,933</u>	<u>\$ 1,202,513</u>	<u>\$ 683,000</u>	Employee Benefits Total	<u>\$ 940,713</u>

**PERSONNEL
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2016-17 Actual Expenditures	2017-18 Adopted Budget	2017-18 Estimated Expenditures	Program/Code/Description	2018-19 Contract Amount
Occupational Health - AH6605				
\$ -	\$ 7,785	\$ -	39. Rental/maintenance of photocopiers and miscellaneous office equipment....	\$ 7,785
540	-	-	40. Document management services.....	-
-	9,500	-	41. Pharmacist services.....	9,500
-	33,725	-	42. Cardiologist services.....	33,725
44,215	-	44,000	43. Other medical services.....	-
59,352	-	59,000	44. Psychologist services.....	-
12,480	-	12,000	45. Ergonomic evaluation.....	-
-	2,850	-	46. X-ray laboratory services.....	2,850
-	3,563	-	47. Linen rental and laundry services.....	3,563
107,816	95,000	107,000	48. Drug and alcohol testing services.....	95,000
25,413	91,750	25,000	49. Occupational health management software and related services.....	91,750
58,486	-	-	50. Other consultant services.....	-
190,490	-	-	51. Workplace violence prevention and intervention consultants.....	-
2,240	4,750	2,000	52. Mandated medical training.....	4,750
<u>\$ 501,032</u>	<u>\$ 248,923</u>	<u>\$ 249,000</u>	Occupational Health Total	<u>\$ 248,923</u>
Custody Medical Care - AH6606				
\$ -	\$ 9,673	\$ -	53. Rental/maintenance of photocopiers and miscellaneous office equipment....	\$ 9,673
-	4,750	-	54. Mandated medical training.....	4,750
-	117,000	-	55. Electronic medical records for City jails.....	117,000
9,600	-	10,000	56. Auditing services.....	-
1,524,960	1,273,000	1,394,000	57. Emergency medical services for persons in LAPD custody (service is provided at various hospitals).....	1,400,000
<u>\$ 1,534,560</u>	<u>\$ 1,404,423</u>	<u>\$ 1,404,000</u>	Custody Medical Care Total	<u>\$ 1,531,423</u>
Equal Employment Opportunity - EB6607				
\$ -	\$ 3,892	\$ 4,000	58. Rental/maintenance of photocopiers and miscellaneous office equipment....	\$ 3,892
-	-	-	59. Independent discrimination review panel.....	48,600
-	-	-	60. Employment law training.....	8,500
29,359	28,500	28,000	61. Independent discrimination complaint investigator.....	28,500
<u>\$ 29,359</u>	<u>\$ 32,392</u>	<u>\$ 32,000</u>	Equal Employment Opportunity Total	<u>\$ 89,492</u>
Employee Training and Development - FE6608				
\$ 404	\$ 2,006	\$ -	62. Rental/maintenance of photocopiers and miscellaneous office equipment....	\$ 2,006
-	142,500	-	63. Workplace violence prevention training.....	143,008
25,722	47,500	25,000	64. Employee training and development program support.....	47,500
-	47,500	-	65. Executive management training.....	47,500
656,076	262,795	490,000	66. Online training service.....	420,021
179,998	192,774	180,000	67. Performance management and succession planning software.....	200,000
-	-	-	68. Transgender sensitivity training.....	120,000
-	-	-	69. Sexual harassment prevention training.....	112,500
<u>\$ 862,200</u>	<u>\$ 695,075</u>	<u>\$ 695,000</u>	Employee Training and Development Total	<u>\$ 1,092,535</u>
Liaison Services - FE6609				
\$ -	\$ 11,400	\$ -	70. Rental/maintenance of photocopiers and miscellaneous office equipment....	\$ 11,400
81,361	221,000	232,000	71. Personnel Electronic Record Keeping System (PERKS) previously known... as the Electronic Content Management System.....	212,000
-	35,000	35,000	72. Contract programmers.....	35,000
<u>\$ 81,361</u>	<u>\$ 267,400</u>	<u>\$ 267,000</u>	Liaison Services Total	<u>\$ 258,400</u>

**PERSONNEL
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2016-17 Actual Expenditures	2017-18 Adopted Budget	2017-18 Estimated Expenditures	Program/Code/Description	2018-19 Contract Amount
General Administration and Support - FI6650				
\$ 79,071	\$ 6,368	\$ -	73. Rental/maintenance of photocopiers and miscellaneous office equipment....	\$ 6,368
42,239	-	6,000	74. Document management services.....	-
54,227	-	-	75. Network and security related services and equipment.....	-
27,225	-	-	76. Building maintenance services.....	-
<u>\$ 202,762</u>	<u>\$ 6,368</u>	<u>\$ 6,000</u>	General Administration and Support Total	<u>\$ 6,368</u>
<u>\$ 5,317,082</u>	<u>\$ 4,837,683</u>	<u>\$ 4,317,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 5,803,943</u>

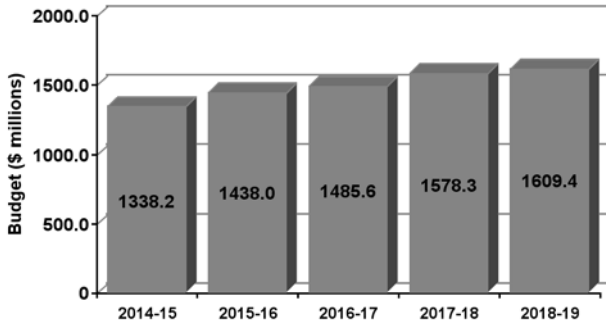
* Reimbursable from the City Employees' Ridesharing Fund.

POLICE

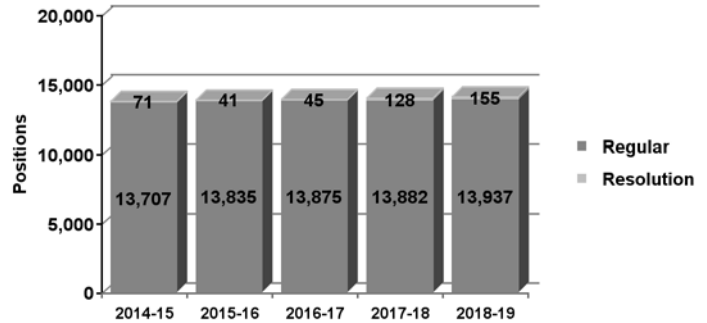
2018-19 Adopted Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



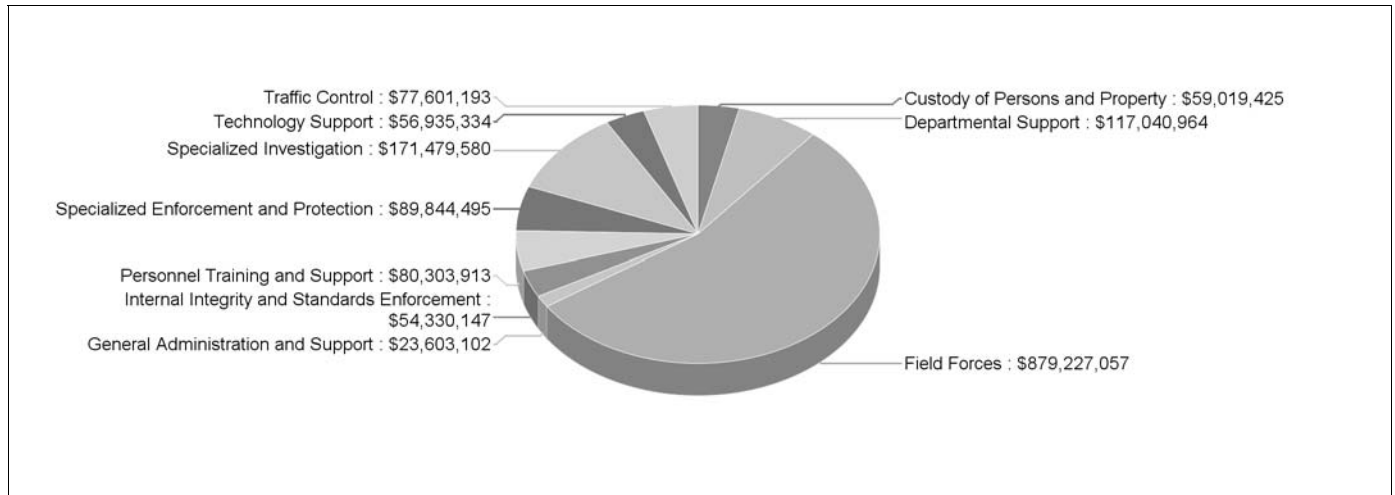
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2018-19 ADOPTED BUDGET CHANGES

	Total Budget			General Fund			Special Fund				
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2017-18 Adopted	\$1,578,265,278	13,882	128	\$1,517,200,993	96.1%	13,459	128	\$61,064,285	3.9%	423	-
2018-19 Adopted	\$1,609,385,210	13,937	155	\$1,551,479,094	96.4%	13,514	155	\$57,906,116	3.6%	423	-
Change from Prior Year	\$31,119,932	55	27	\$34,278,101		55	27	(\$3,158,169)		-	-

2018-19 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Los Angeles Metropolitan Transportation Authority	\$50,478,127	-
* Emergency Operations Safety Equipment	\$636,731	-
* Associate Community Officer (A-Cop) Program	\$1,000,000	10
* Body-Worn Video Camera Program Implementation	\$2,728,271	4
* Technology-Related Hardware and Contracts	\$1,042,737	-

Recapitulation of Changes

	Adopted Budget 2017-18	Total Budget Changes	Total Budget 2018-19
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	247,297,187	1,090,332	248,387,519
Salaries Sworn	1,108,217,043	31,289,861	1,139,506,904
Salaries, As-Needed	4,082,909	-	4,082,909
Overtime General	6,685,220	256,802	6,942,022
Overtime Sworn	120,984,862	(2,891,936)	118,092,926
Accumulated Overtime	3,500,000	-	3,500,000
Total Salaries	1,490,767,221	29,745,059	1,520,512,280
Expense			
Printing and Binding	1,185,593	(120,666)	1,064,927
Travel	607,750	-	607,750
Firearms Ammunition Other Device	3,955,711	(64,606)	3,891,105
Contractual Services	38,422,866	3,602,230	42,025,096
Field Equipment Expense	10,230,492	(457,906)	9,772,586
Institutional Supplies	1,257,196	-	1,257,196
Traffic and Signal	101,000	-	101,000
Transportation	110,062	-	110,062
Secret Service	908,000	-	908,000
Uniforms	4,509,638	(73,783)	4,435,855
Reserve Officer Expense	301,000	-	301,000
Office and Administrative	19,364,916	(1,985,481)	17,379,435
Operating Supplies	2,024,981	(6,063)	2,018,918
Total Expense	82,979,205	893,725	83,872,930
Equipment			
Transportation Equipment	4,518,852	481,148	5,000,000
Total Equipment	4,518,852	481,148	5,000,000
Total Police	1,578,265,278	31,119,932	1,609,385,210

Recapitulation of Changes

	Adopted Budget 2017-18	Total Budget Changes	Total Budget 2018-19
SOURCES OF FUNDS			
General Fund	1,517,200,993	34,278,101	1,551,479,094
Sewer Operations & Maintenance Fund (Sch. 14)	1,768,433	-	1,768,433
Local Public Safety Fund (Sch. 17)	37,585,631	1,839,862	39,425,493
Arts and Cultural Facilities & Services Fund (Sch. 24)	718,750	31,250	750,000
City/County Collaborative Anti-Gang Fund (Sch. 29)	617,808	(617,808)	-
Local Law Enforcement Block Grant Fund (Sch. 29)	2,845,967	(2,845,967)	-
Narcotic Enforcement Surveillance Fund (Sch. 29)	2,475,162	(2,475,162)	-
Operation ABC Fund (Sch. 29)	500,465	(500,465)	-
Transportation Regulation & Enforcement Fund (Sch. 29)	635,000	-	635,000
El Pueblo de Los Angeles Historical Monument Fund (Sch. 43)	544,785	-	544,785
Supplemental Law Enforcement Services Fund (Sch. 46)	13,372,284	1,410,121	14,782,405
Total Funds	<u>1,578,265,278</u>	<u>31,119,932</u>	<u>1,609,385,210</u>
Percentage Change			1.97%
Positions	13,882	55	13,937

Changes Applicable to Various Programs

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
1. 2017-18 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$833,053 SW: \$11,038,473</i> <i>Related Costs: \$5,124,381</i>	11,871,526	-	16,995,907
2. 2018-19 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SW: \$21,401,418</i> <i>Related Costs: \$9,472,269</i>	21,401,418	-	30,873,687
3. Full Funding for Partially Financed Positions Related costs consist of employee benefits. <i>SG: \$1,240,095 SW: \$515,064</i> <i>Related Costs: \$583,380</i>	1,755,159	-	2,338,539
4. Salary Step and Turnover Effect Related costs consist of employee benefits. <i>SG: \$451,253 SW: \$1,019,164</i> <i>Related Costs: \$580,412</i>	1,470,417	-	2,050,829
Deletion of One-Time Services			
5. Deletion of One-Time Equipment Funding Delete one-time funding for equipment purchases. <i>EQ: (\$4,518,852)</i>	(4,518,852)	-	(4,518,852)
6. Deletion of One-Time Expense Funding Delete one-time expense funding. <i>SAN: (\$1,000,000) SWOT: (\$40,984,862) SOT: (\$1,126,711)</i> <i>EX: (\$10,171,089)</i>	(53,282,662)	-	(53,282,662)

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Deletion of One-Time Services			
<p>7. Deletion of Funding for Resolution Authorities</p> <p>Delete funding for 128 resolution authority positions. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits.</p> <p>33 positions are continued as regular authority positions: Firearms Analysis Unit Resources (Five positions) Serology - Deoxyribonucleic Acid (DNA) Unit Resources (Two positions) Latent Print Unit Resources (Eight positions) Video Inspection Resources (Seven positions) Crime Trend Analysis Resources (11 positions)</p> <p>95 positions are continued: Los Angeles Metropolitan Transportation Authority (50 positions) Task Force for Regional Auto Theft Prevention (20 positions) Community Oriented Policing Services (25 positions) SG: (\$3,882,546) SW: (\$4,369,753) Related Costs: (\$14,189,681)</p>	(8,252,299)	-	(22,441,980)
Continuation of Services			
<p>8. Sworn Attrition</p> <p>Reduce funding in the Salaries Sworn Account to reflect the attrition of 495 sworn officers. Related costs consist of employee benefits. SW: (\$17,181,157) Related Costs: (\$7,604,381)</p>	(17,181,157)	-	(24,785,538)
<p>9. Sworn Hiring Plan</p> <p>Add funding in the Salaries Sworn Account to hire 495 Police Officer recruits to maintain a force of 10,000. Add one-time funding in the Printing and Binding (\$328,807), Firearms Ammunition Other Device (\$1.59 million), Field Equipment Expense (\$41,085), Uniforms (\$1.13 million), Office and Administrative (\$183,399), and Operating Supplies (\$111,105) accounts for firearms, uniforms, and training materials. Related costs consist of employee benefits.</p> <p>Budget and Finance Committee Report Item No. 86a The Council modified the Mayor's Proposed Budget by reducing sworn hiring funding (\$2,774,000) and increasing civilian hiring funding (\$2,150,347) to increase the number of civilians hired in 2018-19. See related White Book Item No. 10. SW: \$11,907,976 EX: \$3,385,405 Related Costs: \$2,045,775</p>	15,293,381	-	17,339,156

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
10. Budget and Finance Committee Report Item No. 86a The Council modified the Mayor's Proposed Budget by reducing sworn hiring funding (\$2,774,000) and increasing civilian hiring funding (\$2,150,347) to increase the number of civilians hired in 2018-19. See related White Book Item No. 9. Related costs consist of employee benefits. <i>SG: \$2,150,347</i> <i>Related Costs: \$994,685</i>	2,150,347	-	3,145,032
Restoration of Services			
11. Restoration of One-Time Expense Reduction Restore funding in the Contractual Services Account that was reduced on a one-time basis in the 2017-18 Adopted Budget. <i>EX: \$1,434,744</i>	1,434,744	-	1,434,744
Efficiencies to Services			
12. One-Time Salary Reductions Reduce funding in the Salaries General and Salaries Sworn accounts, as a one-time budget reduction, to reflect savings generated by positions filled in-lieu, maintaining vacancies, anticipated attrition, and delaying the training of one class of academy recruits to later in the year. Related costs consist of employee benefits. <i>SG: (\$2,125,000) SW: (\$2,757,219)</i> <i>Related Costs: (\$1,900,783)</i>	(4,882,219)	-	(6,783,002)
13. Expense Account Reduction Reduce funding in the Contractual Services Account, as a one-time budget reduction, to reflect anticipated expenditures, which include savings achieved due to Departmental efficiencies and expenditure reductions. <i>EX: (\$2,000,000)</i>	(2,000,000)	-	(2,000,000)
Other Changes or Adjustments			
14. Funding Realignment Realign funding totaling \$6,439,402 from the Local Law Enforcement Block Grant Fund (\$2.85 million), Narcotic Enforcement Surveillance Fund (\$2.48 million), City/County Collaborative Anti-Gang Fund (\$617,808), and Operation ABC Fund (\$500,465) to the Local Public Safety Fund (\$1,839,862) and General Fund (\$4,599,540). These one-time law enforcement-related grants and special funds were used by the Police Department to fund the salary costs of officers performing front-line police duties in 2017-18.	-	-	-

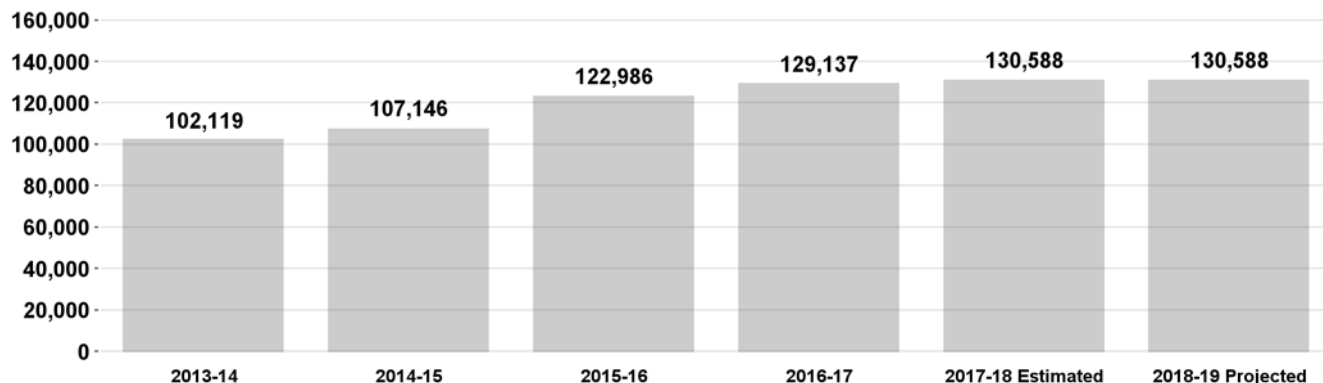
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Other Changes or Adjustments			
15. Various Position Changes Add funding and regular authority for 13 positions consisting of one Senior Management Analyst I, one Systems Programmer I, one Fingerprint Identification Expert I, two Executive Administrative Assistant IIs, six Secretaries, one Safety Engineer, and one Maintenance and Construction Helper, and delete funding and regular authority for 15 positions consisting of three Communications Information Representative IIIs, three Management Analysts, two Systems Analysts, one Personnel Analyst, five Administrative Clerks, and one Delivery Driver I in various budget programs to properly align position classifications with the duties being performed. Add as-needed employment authority for the Background Investigator I classification to perform background investigations of civilian and sworn candidates. Positions are subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division. Related costs consist of employee benefits. Subsequent to the release of the Mayor's Proposed Budget, the Office of the City Administrative Officer, Employee Relations Division denied the requested pay grade upgrade of one Systems Programmer I to Systems Programmer III, but approved the modified pay grade upgrade of one Systems Programmer I to Systems Programmer II. <i>SG: (\$191,743)</i> <i>Related Costs: (\$84,855)</i>	(191,743)	(2)	(276,598)
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	(34,931,940)	(2)	

Field Forces

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

This program provides for the prevention, suppression, and investigation of crime through highly visible vehicular and foot patrol activities based in the Department's 21 Geographic Areas. This program will also provide security services on bus and rail lines within the City through a contract with the Los Angeles Metropolitan Transportation Authority.

Total Number of Crime Incidents



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(38,622,734)	(7)	(47,247,121)
Related costs consist of employee benefits.			
SG: (\$3,377,085) SW: \$12,767,817 SWOT: (\$40,984,862)			
SOT: (\$1,126,711) EX: (\$1,383,041) EQ: (\$4,518,852)			
Related Costs: (\$8,624,387)			

Field Forces

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
16. Los Angeles Metropolitan Transportation Authority Continue funding and resolution authority for 50 positions, and add funding and resolution authority for 44 additional positions in alignment with positions approved by the Los Angeles Metropolitan Transportation Authority (Metro) for year-two of the five-year contract to provide policing of Metro critical infrastructure and bus/rail lines within the City. Civilian and sworn positions are subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division. Continue one-time (\$1,126,711) and increase one-time (\$33,802) funding in the Overtime General Account. Continue one-time funding in the Overtime Sworn and the Field Equipment Expense accounts. Recognize General Fund receipts of \$64.21 million in reimbursements from Metro. Related costs consist of employee benefits. Subsequent to the release of the Mayor's Proposed Budget, the Office of the City Administrative Officer, Employee Relations Division approved the requested pay grade upgrades of ten Police Officer IIs to Police Officer IIIs and one Police Detective I to Police Detective III. SG: \$1,406,080 SW: \$9,665,339 SWOT: \$38,092,926 SOT: \$1,160,513 EX: \$153,269 Related Costs: \$1,521,497	50,478,127	-	51,999,624
Increased Services			
17. Westlake/MacArthur Park Metro Station Area Patrols Allocate \$1.3 million within the Overtime Sworn Account for the deployment of additional patrol resources in the area surrounding the Westlake/MacArthur Park Metro Station.	-	-	-
New Services			
18. Resource Enhancement Services and Enforcement Team Add regular authority and funding for one Police Lieutenant I and one Police Officer II for the Central Bureau City-wide Homelessness Coordinator's Office. This office coordinates the Department's response to crime and quality of life issues for residents, business owners, and visitors to the City, and ensures the Department's alignment with the Mayor and Council's homelessness policies and priorities. Positions are subject to pay grade determination by the Office of the City Administrative Office, Employee Relations Division. Related costs consist of employee benefits. SW: \$50,556 Related Costs: \$31,138	50,556	2	81,694

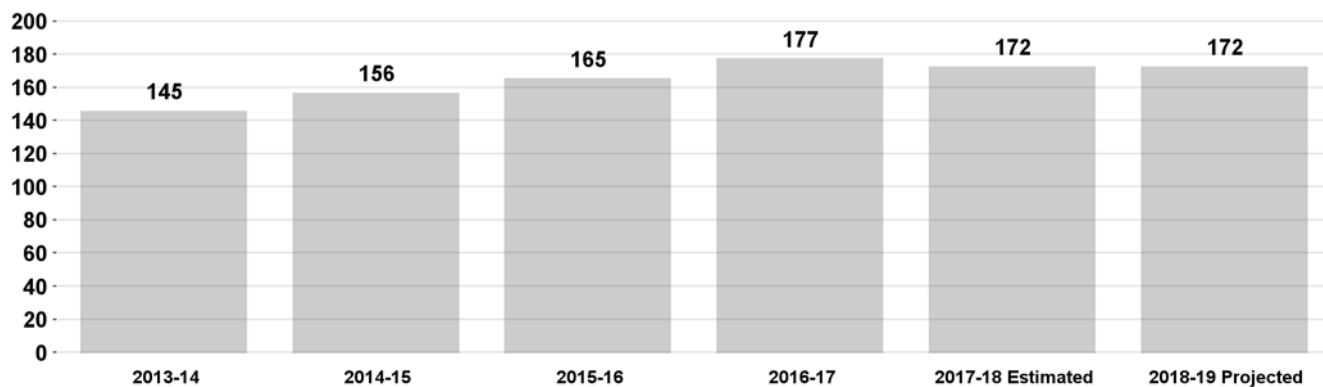
Field Forces

TOTAL Field Forces	11,905,949	(5)
2017-18 Program Budget	867,321,108	7,219
Changes in Salaries, Expense, Equipment, and Special	11,905,949	(5)
2018-19 PROGRAM BUDGET	879,227,057	7,214

Specialized Investigation

Priority Outcome: Ensure our communities are the safest in the nation
 This program prevents and solves crime through a variety of crime-specific divisions and specialized techniques and equipment, including gang and narcotics, scientific and vice investigative services.

Number of Gang-Related Homicides



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

Apportionment of Changes Applicable to Various Programs	2,194,709	(3)	2,851,619
Related costs consist of employee benefits.			
SG: (\$553,630) SW: \$2,748,339			
Related Costs: \$656,910			

Continuation of Services

19. Task Force for Regional Auto Theft Prevention	-	-	-
Continue resolution authority for 20 positions consisting of one Police Lieutenant II, two Police Detective IIIs, two Police Detective II, and 15 Police Detective Is assigned to the Task Force. Funding for the positions is included in the Department's base budget. These positions are fully reimbursed by the County of Los Angeles.			
20. Firearms Analysis Unit Resources	-	5	-
Add regular authority for five positions consisting of two Criminalist IIs, two Criminalist IIIs, and one Supervising Criminalist, previously authorized as resolution authority positions, to backfill sworn personnel reassigned to the Los Angeles Metropolitan Transportation Authority contract for police services. The Firearms Analysis Unit performs firearms analysis, crime scene processing, shooting scene reconstruction, and database entry and searching in the National Integrated Ballistic Information Network. Funding for these positions is provided in the Department's base budget.			

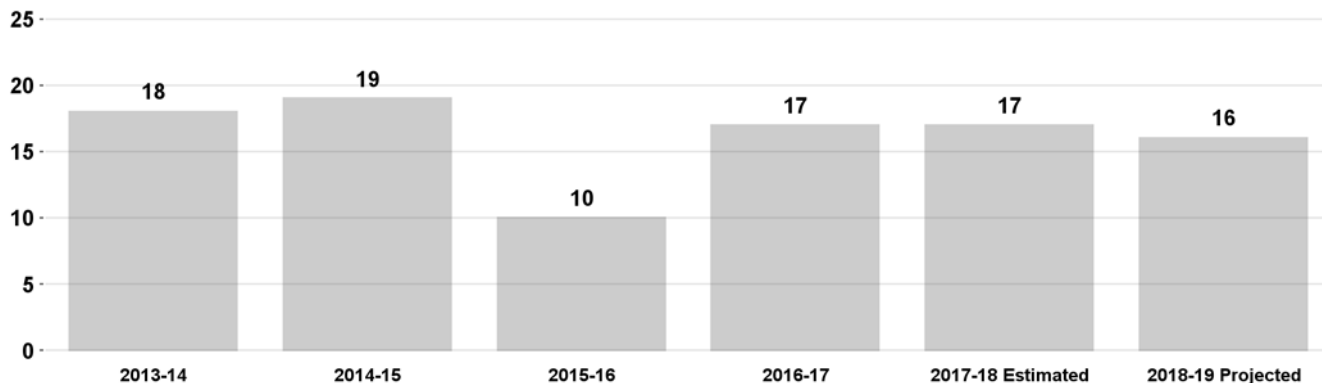
Specialized Investigation

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
21. Serology - Deoxyribonucleic Acid (DNA) Unit Resources Add regular authority for two Criminalist IIIs, previously authorized as resolution authority positions, to perform Deoxyribonucleic Acid (DNA) casework analysis in the Serology/DNA Analysis Unit. The Serology/DNA Analysis Unit performs DNA analysis, forensic science training, develops new analytical testing methods, and validates new instruments. Funding for these positions is provided in the Department's base budget.	-	2	-
22. Latent Print Unit Resources Add regular authority for eight positions consisting of one Administrative Clerk, one Senior Administrative Clerk, two Forensic Print Specialist Is, two Forensic Print Specialist IIIs, one Forensic Print Specialist IV, and one Management Analyst, previously authorized as resolution authority positions, to increase latent print analysis in the Latent Print Unit. The Latent Print Unit processes crime scenes to obtain latent print, shoe, and tire impressions, analyzes prints, and maintains print records. Funding for these positions is provided in the Department's base budget.	-	8	-
23. Los Angeles Regional Crime Laboratory Facility Expenses Add funding in the Contractual Services Account for the City's portion of increased, ongoing expenses to operate the Los Angeles Regional Crime Laboratory Facility (LARCLF). The City, County of Los Angeles (County), and California State University Los Angeles (CSULA) jointly operate the LARCLF with each entity obligated to provide a portion of the facility's annual operating costs. The City and County portion is 43 percent each while CSULA is responsible for 14 percent. The increased costs are due primarily to non-City personnel costs such as janitorial services for which the City must pay its share. <i>EX: \$167,560</i>	167,560	-	167,560
TOTAL Specialized Investigation	2,362,269	12	
2017-18 Program Budget	169,117,311	1,726	
Changes in Salaries, Expense, Equipment, and Special	2,362,269	12	
2018-19 PROGRAM BUDGET	171,479,580	1,738	

Custody of Persons and Property

Priority Outcome: Ensure our communities are the safest in the nation
 This program provides legal custody of persons and property involved in criminal activity.

Average Processing Time for Non-Medical Bookings (in minutes)



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. SG: \$350,280 SW: \$287,283 Related Costs: \$248,429	637,563	-	885,992
Increased Services			
24. Redeploy Officers from Detention to Field Assignments Add six-months funding and regular authority for eight Principal Detention Officers to back-fill eight Police Sergeant Is at the Metropolitan Detention Center (MDC). This will allow for the redeployment of eight Sergeant Is to the field and will complete the redeployment of 77 sworn officers from the MDC to field duties which began in 2014-15. Related costs consist of employee benefits. SG: \$378,495 Related Costs: \$111,928	378,495	8	490,423
Restoration of Services			
25. Budget and Finance Committee Report Item No. 86b The Council modified the Mayor's Proposed Budget by adding eight-months funding and resolution authority for 15 Property Officers to reopen closed property rooms thereby reducing police officer travel time associated with booking procedures and allowing for a more expeditious return to field assignments. Related costs consist of employee benefits. SG: \$620,606 Related Costs: \$341,471	620,606	-	962,077

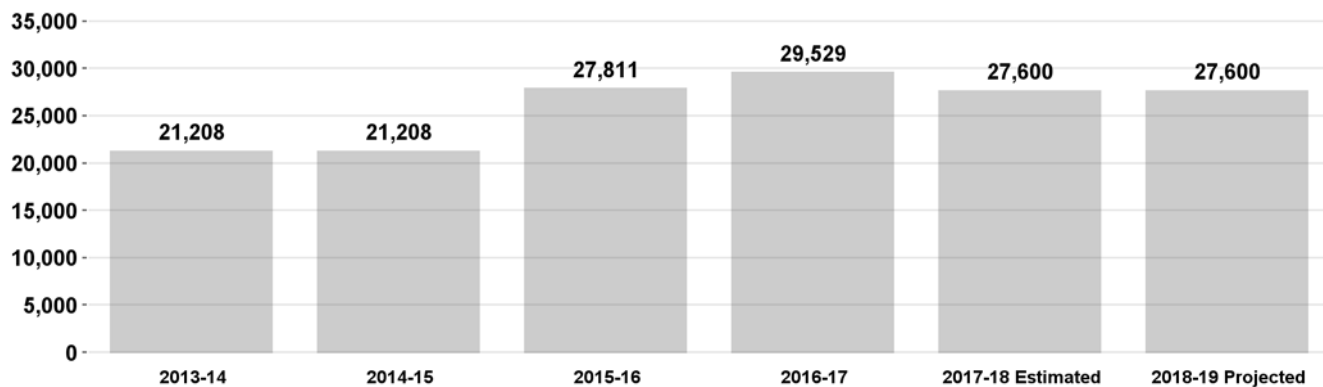
Custody of Persons and Property

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
New Services			
26. Custody Transport Detail	223,000	-	223,000
Add funding in the Overtime General Account and designate \$277,000 within the Sworn Overtime Account for Custody Transport Details at the 77th Street and Van Nuys jails. SOT: \$223,000			
TOTAL Custody of Persons and Property	1,859,664	8	
2017-18 Program Budget	57,159,761	621	
Changes in Salaries, Expense, Equipment, and Special	1,859,664	8	
2018-19 PROGRAM BUDGET	59,019,425	629	

Traffic Control

Priority Outcome: Ensure our communities are the safest in the nation
 This program maintains a safe flow of traffic and prevents or reduces the number of traffic accidents through priority enforcement. This program also investigates traffic accidents and traffic crimes.

Number of Traffic Hit and Run Collisions



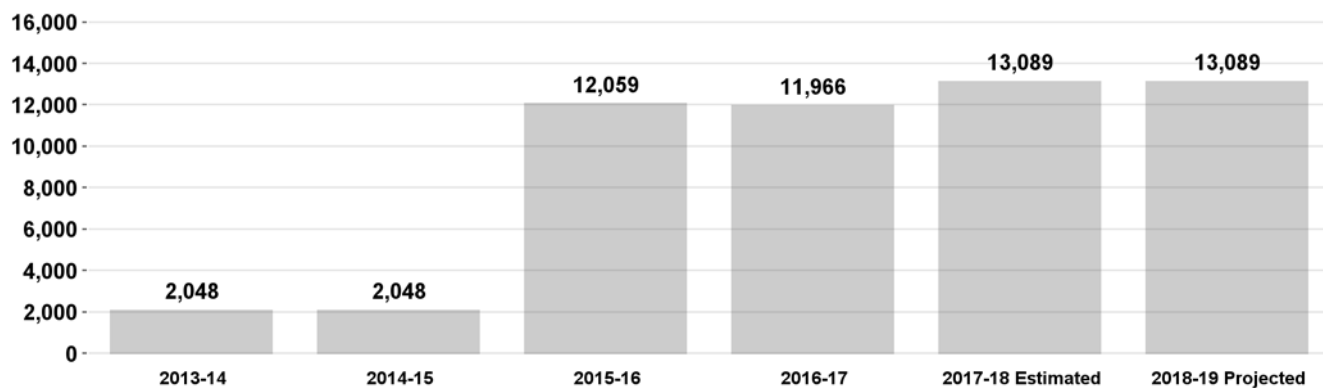
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	1,628,175	-	2,143,760
Related costs consist of employee benefits. SG: \$13,424 SW: \$1,614,751 Related Costs: \$515,585			
Continuation of Services			
27. Vision Zero Initiative	-	-	-
Allocate \$1.5 million within the Sworn Overtime Account for traffic and speed enforcement details targeting high-priority collision locations identified in the Vision Zero Initiative. These details will seek to reduce injuries to pedestrians, bicyclists, and motorists by saturating enforcement efforts in areas with a high number of collisions and on roadways certified by Engineering and Traffic Surveys. See related Bureaus of Contract Administration, Street Lighting, Engineering, and Street Services, and the Departments of Transportation and General Services items.			
TOTAL Traffic Control	1,628,175	-	
2017-18 Program Budget	75,973,018	699	
Changes in Salaries, Expense, Equipment, and Special	1,628,175	-	
2018-19 PROGRAM BUDGET	77,601,193	699	

Specialized Enforcement and Protection

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

This program suppresses crime and provides protection to specific City facilities or persons through a variety of crime-suppression or protection specific divisions and specialized techniques and equipment, including air support, equine, special weapons and tactics, and security services.

Metropolitan Division Felony and Misdemeanor Arrests



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

Apportionment of Changes Applicable to Various Programs	1,545,743	-	2,049,202
Related costs consist of employee benefits. SG: \$116,388 SW: \$1,429,355 Related Costs: \$503,459			

Continuation of Services

28. Emergency Operations Safety Equipment	636,731	-	636,731
Add one-time funding to the Field Equipment Expense Account for safety equipment needed to protect police officers from hazardous conditions including chemical, biological, radiological, and/or nuclear agents. This equipment is necessary to meet California Department of Industrial Relations, Division of Occupational Safety and Health Administration requirements. EX: \$636,731			
29. Crime Scene Cleaning Services	167,333	-	167,333
Increase funding in the Contractual Services Account for increased costs of crime scene cleaning. Crime scene cleaning is necessary to prevent the spread of communicable infectious diseases and/or hazardous materials from City streets, facilities, and vehicles. EX: \$167,333			
30. Replacement Helicopters	-	-	-
Funding in the amount of \$11.19 million is included in the Municipal Improvement Corporation of Los Angeles financing program to purchase two Airbus H125 helicopters. This will enable the Department to retire two patrol helicopters which have exceeded their useful life.			

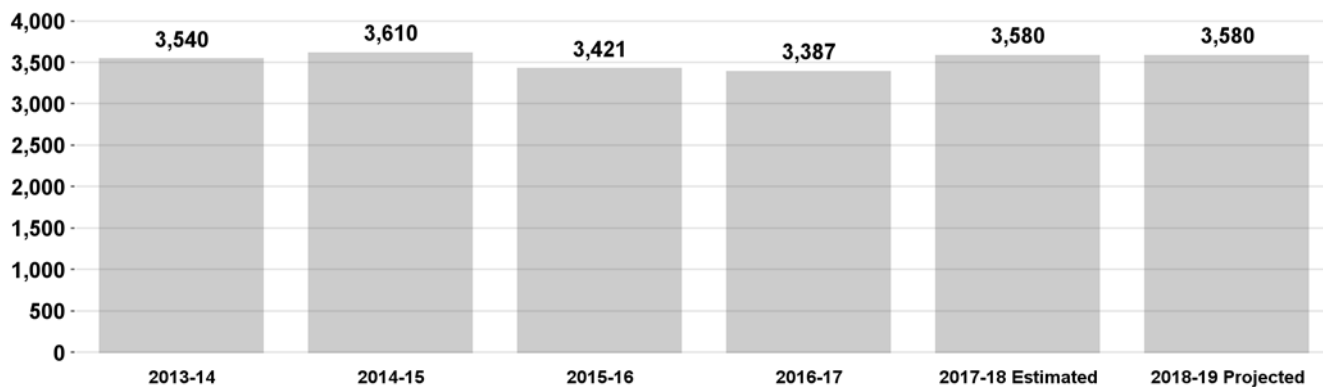
Specialized Enforcement and Protection

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
31. Cannabis Enforcement Resource Allocate \$2.34 million within the Overtime Sworn Account for investigating and enforcing laws relative to illegal cannabis businesses. Add funding and continue resolution authority for one Crime and Intelligence Analyst I to capture data from the Narcotics Enforcement Unit that will support the development of enforcement strategies relative to illegal cannabis operations. This position was approved during 2017-18 (C.F. 14-0366-S14). Related costs consist of employee benefits. <i>SG: \$69,046</i> <i>Related Costs: \$34,470</i>	69,046	-	103,516
32. Human Trafficking and Prostitution Detail Allocate \$1.0 million within the Sworn Overtime Account for use by the Operations-Valley Bureau (\$500,000) and Operations-South Bureau (\$500,000) for the Human Trafficking and Prostitution Detail.	-	-	-
Increased Services			
33. Security Services Funding Adjustment Increase funding to the Contractual Services Account for increased contract security services at Cultural Affairs facilities. Funding is provided by the Arts and Cultural Facilities and Services Fund. <i>EX: \$31,250</i>	31,250	-	31,250
New Services			
34. Party Car Resource Deployment Allocate \$40,000 within the Overtime Sworn Account for the deployment of a patrol resource to respond to party-related service calls within the Operations-Valley Bureau.	-	-	-
TOTAL Specialized Enforcement and Protection	2,450,103	-	
2017-18 Program Budget	87,394,392	726	
Changes in Salaries, Expense, Equipment, and Special	2,450,103	-	
2018-19 PROGRAM BUDGET	89,844,495	726	

Personnel Training and Support

This program provides support and training, including policies implemented as a result of Consent Decree-mandated training, for all Department employees through employment services and in-service training; and administers recruiting, selection and training of new employees.

Number of Workers' Compensation Claims



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	276,890	(1)	679,916
Related costs consist of employee benefits.			
SG: \$36,766 SW: \$1,225,909 SAN: (\$1,000,000)			
EX: \$14,215			
Related Costs: \$403,026			

Personnel Training and Support

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
35. Electronic Control Devices Funding is provided as a special purpose fund appropriation in the Forfeited Assets Trust Fund (FATF) for the fifth of five annual payments (\$577,560) to purchase 2,270 Taser devices, including warranty coverage and the provision for new replacement devices at the end of five years. An initial payment for the devices was authorized from the FATF in 2014-15 (\$1.8 million) followed by payments in 2015-16, 2016-17, and 2017-18 (\$1.71 million). The total cost for the devices will be \$4.09 million. Budget and Finance Committee Report No. 146 The Council modified the Mayor's Proposed Budget by amending the Forfeited Assets Trust Fund's (Schedule 3) estimated 2017-18 receipts and appropriations to reflect anticipated expenditures. This amendment resulted in the reduction of various 2018-19 special purpose fund appropriations totaling \$362,091, which includes a reduction in funding available for Tasers (\$191,000) and technology (\$157,263). The shortfall in funding for Tasers will be offset by increased appropriations of \$191,000 in the Department's Office and Administrative Account from the Supplemental Law Enforcement Services Fund. The shortfall in funding for other special purpose fund appropriations will not be offset. See related White Book Item No. 44. <i>EX: \$191,000</i>	191,000	-	191,000
36. Associate Community Officer (A-Cop) Program Add regular authority for ten Associate Community Officers. Add one-time funding in the Salaries, As-Needed Account and as-needed employment authority for the Associate Community Officer classification for the A-Cop Program which transitions candidates from the Department's youth programs into the Police Academy. Candidates will primarily be hired on a part-time basis through a Student-Worker Apprenticeship Program, working up to 24 hours a week. Up to ten regular positions may be filled on a full-time basis if sufficient workload and funding exists. Funding is provided for 44 students to participate on a part-time basis in the Program during 2018-19. All full-time positions in the Program will be funded from the same program budget and may therefore reduce the number of part-time positions that can be funded throughout the year. Related costs consist of employee benefits. <i>SAN: \$1,000,000</i> <i>Related Costs: \$139,910</i>	1,000,000	10	1,139,910

Personnel Training and Support

TOTAL Personnel Training and Support	1,467,890	9
2017-18 Program Budget	78,836,023	780
Changes in Salaries, Expense, Equipment, and Special	1,467,890	9
2018-19 PROGRAM BUDGET	80,303,913	789

Departmental Support

This program supports Police Commission and Department operations through behavioral science, centralized information relay, communication services, fiscal operations, facilities management, fleet services, legal affairs, police records management, statistical data reports, supplies, and transportation.

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. <i>SG: \$744,211 SW: \$122,806 EX: (\$1,780,000)</i> <i>Related Costs: \$379,132</i>	(912,983)	-	(533,851)
Continuation of Services			
37. Vehicle Replacements Continue one-time funding (\$1.56 million) in the Contractual Services Account for leasing 235 electric vehicles for non-emergency passenger service, charging station repair, and software license costs. Add ongoing (\$3.7 million) and one-time funding (\$1.31 million) in the Transportation Equipment Account for the purchase of a minimum of 56 Black-and-White vehicles, 11 motorcycles, and 40 other emergency vehicles that have met or exceeded the extended replacement criteria. This is the first year of a four-year plan to add ongoing funding for the replacement of Department vehicles exceeding the extended replacement criteria. Partial funding is provided by the Supplemental Law Enforcement Services Fund (\$1.31 million). An additional \$1.0 million is included in the Municipal Improvement Corporation of Los Angeles financing program to purchase four Light Truck Utility vehicles and 18 dual-purpose sedan vehicles. A total of \$6.21 million is provided for the replacement of a minimum of 164 vehicles. Additional funding (\$3.59 million) is provided in the Capital Finance Administration Fund, Police Vehicles Financing, for the second annual payment for 462 Department vehicles purchased in 2017-18 through lease financing. <i>EX: \$1,556,960 EQ: \$5,000,000</i>	6,556,960	-	6,556,960
New Services			
38. Official Police Garage Reimbursement Add funding in the Contractual Services Account to fund Official Police Garages (OPG) towing of mobile homes and house cars which are either unclaimed, unsold at lien, or are sold at lien for less than the cost of towing and salvaging the vehicle. Approximately 500 vehicles meet these criteria annually. Providing this funding will ensure that these vehicles are removed from City streets and properly processed. <i>EX: \$250,000</i>	250,000	-	250,000

Departmental Support

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
New Services			
39. Juvenile Holding Area Video Cameras	18,950	-	18,950
Add one-time funding in the Office and Administrative Account to provide video surveillance equipment for juvenile holding areas to ensure the proper monitoring and maintenance of juvenile safety. <i>EX: \$18,950</i>			
Other Changes or Adjustments			
40. Communications Division Resource	-	-	-
Add pay grade advancement for one Senior Police Service Representative I to one Senior Police Service Representative II to provide appropriate position control in the Dispatch Floor Section of the Communications Division. The incremental salary cost increase will be absorbed by the Department.			
TOTAL Departmental Support	5,912,927	-	
2017-18 Program Budget	111,128,037	1,140	
Changes in Salaries, Expense, Equipment, and Special	5,912,927	-	
2018-19 PROGRAM BUDGET	117,040,964	1,140	

Technology Support

This program supports all information technology systems and equipment used throughout the Department and includes systems development, implementation, and support; hardware and software purchase, installation, and maintenance; and systems coordination, information security, and connectivity with other law enforcement agencies.

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. <i>SG: \$423,435 SW: \$90,763 EX: (\$3,878,114)</i> <i>Related Costs: \$171,176</i>	(3,363,916)	-	(3,192,740)
Continuation of Services			
41. Body-Worn Video Camera Program Implementation Add six-months funding and regular authority for four Police Performance Auditor Is assigned to the Body-Worn Video Camera (BWVC) Program. The Department will also support the BWVC Program by filling vacant sworn positions consisting of three Police Sergeant IIs and one Police Detective II. Funding for the sworn positions is provided in the Department's base budget. Civilian positions are subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division. Increase one-time Contractual Services Account funding of \$2.59 million from the Supplemental Law Enforcement Services Fund for BWVC hardware, software, application development, cellular connectivity/data, infrastructure, and related technology. The Department completed deployment of BWVCs to 7,000 sworn officers in March 2018. See related City Attorney item. Related costs consist of employee benefits. Subsequent to the release of the Mayor's Proposed Budget, the Office of the City Administrative Officer, Employee Relations Division approved the requested pay grade upgrades of four Police Performance Auditor Is to Police Performance Auditor IIs. <i>SG: \$140,646 EX: \$2,587,625</i> <i>Related Costs: \$97,680</i>	2,728,271	4	2,825,951
42. Digital In-Car Video Maintenance Add funding in the Office and Administrative Account for maintenance and replacement of Digital In-Car Video (DICV) technology that is damaged or becomes non-functional outside of the currently expired warranty period. A total of 1,500 DICV units have been deployed Citywide. <i>EX: \$441,250</i>	441,250	-	441,250

Technology Support

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
43. Budget and Finance Committee Report No. 87 The Council modified the Mayor's Proposed Budget by adding funding in the Contractual Services Account for the Department's annual Microsoft Enterprise Agreement licensing which provides for the Department's email, Microsoft Office, and other software systems. <i>EX: \$1,000,000</i>	1,000,000	-	1,000,000
Increased Services			
44. Technology-Related Hardware and Contracts Add funding in the Contractual Services Account for technology hardware, software, service contracts, maintenance, and warranties. Funding these expenses will improve critical technology infrastructure, security, and allow the Department to comply with licensing requirements. An additional \$157,263 is provided as a special purpose fund appropriation in the Forfeited Assets Trust Fund. Budget and Finance Committee Report No. 114a The Council modified the Mayor's Proposed Budget by transferring \$2.8 million from the Contractual Services Account Systems Support line item and appropriating this amount to the Unappropriated Balance for Police Department Technology to facilitate planning and budgeting for the Department's technology program. Budget and Finance Committee Report No. 146 The Council modified the Mayor's Proposed Budget by amending the Forfeited Assets Trust Fund's (Schedule 3) estimated 2017-18 receipts and appropriations to reflect anticipated expenditures. This amendment resulted in the reduction of various 2018-19 special purpose fund appropriations totaling \$362,091 which includes a reduction in funding available for Tasers (\$191,000) and technology (\$157,263). The shortfall in funding for Tasers will be offset by increased appropriations of \$191,000 in the Department's Office and Administrative Account from the Supplemental Law Enforcement Services Fund. The shortfall in funding for other special purpose fund appropriations will not be offset. See related White Book Item No. 35. <i>EX: \$1,042,737</i>	1,042,737	-	1,042,737
TOTAL Technology Support	1,848,342	4	
2017-18 Program Budget	55,086,992	218	
Changes in Salaries, Expense, Equipment, and Special	1,848,342	4	
2018-19 PROGRAM BUDGET	56,935,334	222	

General Administration and Support

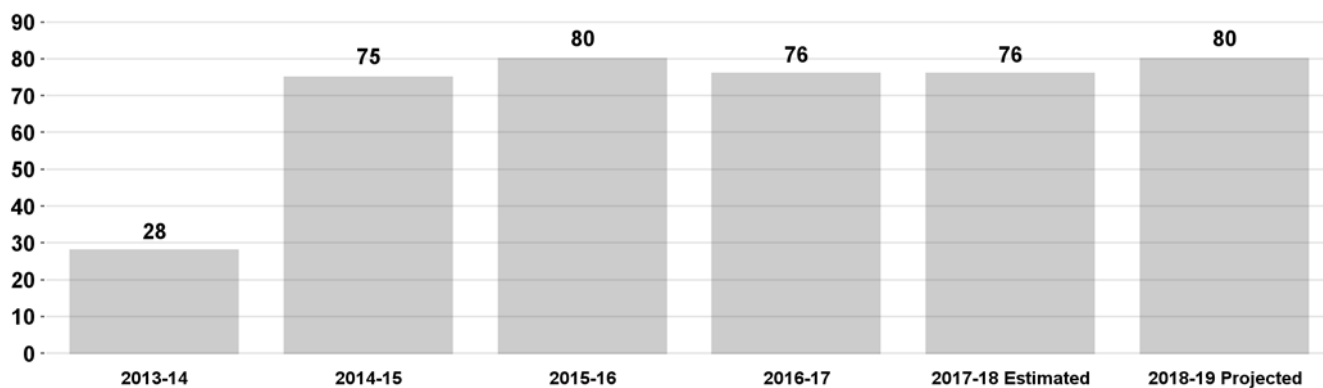
This program controls, directs and supports all Department activities; monitors and inspects the execution of Department policies, procedures, and plans and ensures adherence to memorandums of understanding, policies and orders; and administers the Department's community-relations programs and community affairs.

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	733,076	10	1,199,657
Related costs consist of employee benefits. SG: \$717,277 SW: \$339,799 EX: (\$324,000) Related Costs: \$466,581			
Continuation of Services			
45. Video Inspection Resources	-	7	-
Add regular authority for five Police Performance Auditor (PPA) IIIs and two PPA IIs previously authorized as resolution authority positions to backfill sworn personnel being assigned to the Los Angeles Metropolitan Transportation Authority contract. These positions are assigned to video inspection work relative to body-worn video camera and digital in-car video evidence involving routine traffic and pedestrian stops. Funding for these positions is provided in the Department's base budget.			
46. Crime Trend Analysis Resources	-	11	-
Add regular authority for four Crime and Intelligence Analyst (CIA) IIs and seven CIA Is previously authorized as resolution authority positions to backfill sworn personnel to be assigned to the Los Angeles Metropolitan Transportation Authority contract. These positions are assigned to Area Stations to identify crime trends and thereby support sworn personnel in addressing criminal activity. Funding for these positions is provided in the Department's base budget.			
47. Community Oriented Policing Services	-	-	-
Continue resolution authority for 25 Police Officer IIs hired in 2017-18 under the 2016 Community Oriented Policing Services (COPS) Hiring Program Grant. The grant reimburses the City for a portion of the salaries and related costs for 25 officers for a three-year period. Under the terms of the grant agreement, the City will be required to sustain funding for the 25 officers for one year once the grant has ended, starting in 2020-21. Funding for these positions is provided in the Sworn Salaries account.			
TOTAL General Administration and Support	733,076	28	
2017-18 Program Budget	22,870,026	209	
Changes in Salaries, Expense, Equipment, and Special	733,076	28	
2018-19 PROGRAM BUDGET	23,603,102	237	

Internal Integrity and Standards Enforcement

This program provides oversight of the Department; ensures that sworn and civilian employees act with honesty, integrity, dignity and respect towards the public; and ensures that the Department continues to meet all mandated responsibilities under the Federal Consent Decree with the U.S. Department of Justice, which was lifted in July 2009.

Internal Affairs Investigations Closed within Five Months (percentage)



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	951,537	(1)	1,252,828
Related costs consist of employee benefits.			
SG: \$4,393 SW: \$947,144			
Related Costs: \$301,291			
TOTAL Internal Integrity and Standards Enforcement	951,537	(1)	
2017-18 Program Budget	53,378,610	544	
Changes in Salaries, Expense, Equipment, and Special	951,537	(1)	
2018-19 PROGRAM BUDGET	54,330,147	543	

POLICE
DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2016-17 Actual Expenditures	2017-18 Adopted Budget	2017-18 Estimated Expenditures	Program/Code/Description	2018-19 Contract Amount
Specialized Investigation - AC7003				
\$ 53,001	\$ 60,000	\$ 60,000	1. Composite artist.....	\$ 60,000
525,090	512,000	512,000	2. Maintenance of Forensic Science Division systems and equipment.....	512,000
38,754	37,000	37,000	3. Disposal of chemical materials.....	37,000
103,512	108,000	108,000	4. County Coroner reports/photographs.....	108,000
403,210	405,000	405,000	5. Computer-assisted legal research services.....	405,000
5,987	6,000	6,000	6. Vehicle tracking services.....	6,000
99,292	100,000	100,000	7. DNA analysis services.....	100,000
1,622,814	1,612,070	1,612,000	8. Los Angeles Regional Crime Laboratory Facility.....	1,779,630
<u>\$ 2,851,660</u>	<u>\$ 2,840,070</u>	<u>\$ 2,840,000</u>	Specialized Investigation Total	<u>\$ 3,007,630</u>
Custody of Persons and Property - AC7004				
\$ 194,494	\$ 158,000	\$ 158,000	9. Disposal of hazardous waste materials.....	\$ 158,000
225,875	232,024	232,000	10. Care and custody of City prisoners in County Jail.....	232,024
3,466,504	3,440,600	3,441,000	11. Arrestee transportation - County Sheriff.....	3,440,600
199,102	198,000	198,000	12. Booking of City arrestees in County Jail.....	198,000
32,842	34,000	34,000	13. Lease of freezer trailer.....	34,000
219,581	225,000	225,000	14. City prisoner laundry services.....	225,000
<u>\$ 4,338,398</u>	<u>\$ 4,287,624</u>	<u>\$ 4,288,000</u>	Custody of Persons and Property Total	<u>\$ 4,287,624</u>
Traffic Control - CC7005				
\$ 33,124	\$ 33,500	\$ 34,000	15. Radar calibration.....	\$ 33,500
<u>\$ 33,124</u>	<u>\$ 33,500</u>	<u>\$ 34,000</u>	Traffic Control Total	<u>\$ 33,500</u>
Specialized Enforcement and Protection - AC7006				
\$ 8,975	\$ 9,000	\$ 9,000	16. Maintenance of auxiliary aircraft equipment.....	\$ 9,000
30,943	29,000	31,000	17. Veterinarian services.....	29,000
3,412,350	3,377,009	3,150,000	18. Contract security services.....	3,408,259
65,781	50,000	52,000	19. Maintenance of security cameras.....	50,000
42,250	30,000	42,000	20. Farrier services for Metro Mounted Unit.....	30,000
241,300	30,000	241,000	21. Crime scene cleaning service.....	197,333
<u>\$ 3,801,599</u>	<u>\$ 3,525,009</u>	<u>\$ 3,525,000</u>	Specialized Enforcement and Protection Total	<u>\$ 3,723,592</u>
Personnel Training and Support - AE7047				
\$ 303,123	\$ 303,631	\$ 304,000	22. Maintenance of Firearms Training System.....	\$ 303,631
1,000,324	1,000,000	1,000,000	23. Firing range lead removal.....	1,000,000
<u>\$ 1,303,447</u>	<u>\$ 1,303,631</u>	<u>\$ 1,304,000</u>	Personnel Training and Support Total	<u>\$ 1,303,631</u>
Departmental Support - AE7048				
\$ 35,743	\$ 25,000	\$ 36,000	24. Emergency plate glass repairs.....	\$ 25,000
1,606	3,000	3,000	25. Rental of chemical toilets.....	3,000
897,523	899,000	899,000	26. Maintenance of copiers.....	899,000
342,785	310,000	310,000	27. Records storage.....	310,000
957	1,000	1,000	28. Biowaste disposal.....	1,000
43,200	45,000	45,000	29. Equipment rental and maintenance.....	45,000
63,001	65,000	65,000	30. Consultant on claims for State-mandated program reimbursement.....	65,000
423,397	404,387	404,000	31. Universal Identification Card System.....	429,387
119,210	120,000	120,000	32. Maintenance of In-Car Video in vehicles.....	120,000
378,599	283,000	379,000	33. Official Police Garages.....	533,000
28,510	24,550	25,000	34. Trash compaction maintenance and disposal for Police Administration Building.....	24,550
778,000	780,000	780,000	35. Transcription services.....	755,000
156,123	155,154	155,000	36. Fleet Management System maintenance.....	155,154
11,568	12,000	12,000	37. Janitorial service.....	12,000
1,212,202	1,780,000	1,673,000	38. Electric Vehicle Lease and Electrical Load Management Software.....	1,556,960
<u>\$ 4,492,425</u>	<u>\$ 4,907,091</u>	<u>\$ 4,907,000</u>	Departmental Support Total	<u>\$ 4,934,051</u>

**POLICE
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

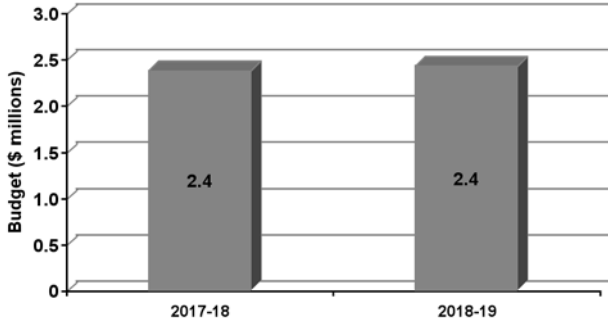
2016-17 Actual Expenditures	2017-18 Adopted Budget	2017-18 Estimated Expenditures	Program/Code/Description	2018-19 Contract Amount
Technology Support - AE7049				
\$ 6,848,320	\$ 3,257,797	\$ 3,258,000	39. Systems support.....	\$ 3,735,278
2,947,259	2,965,000	2,965,000	40. Emergency Command Control Communications System warranty.....	2,965,000
473,222	472,175	472,000	41. Camera systems maintenance.....	472,175
742,493	386,000	742,000	42. Maintenance of hand-held radios.....	386,000
1,464,000	1,478,015	1,478,000	43. 9-1-1 Voice Radio Switch System Maintenance.....	1,478,015
293,674	249,000	249,000	44. 9-1-1 Call Logging Recorder Maintenance.....	249,000
77,200	75,000	75,000	45. Virtual Private Network for predictive policing.....	75,000
41,200	40,000	40,000	46. Crime Analysis Management System support.....	40,000
109,037	110,000	110,000	47. Environmental Systems Research Institute enterprise license.....	110,000
28,512	29,000	29,000	48. Rational Host Access Transformation Services licenses.....	29,000
45,120	44,000	44,000	49. Kitroom Information Tracking System.....	44,000
88,545	90,000	90,000	50. Digital photo system management support.....	90,000
1,498,373	1,455,354	1,455,000	51. Training Evaluation and Management System support.....	1,455,354
169,353	170,000	170,000	52. Automated Personnel Records Information System maintenance.....	170,000
179,193	173,000	173,000	53. County of Los Angeles Traffic Information System data input.....	173,000
378,475	379,000	379,000	54. Document Imaging System maintenance.....	379,000
309,000	300,000	300,000	55. Mobile data computer extended warranty.....	300,000
1,483,334	1,400,000	1,400,000	56. Consent Decree systems support.....	1,400,000
361,251	360,000	360,000	57. Digital In-Car Video system maintenance.....	360,000
60,000	60,000	60,000	58. Community Online Reporting System.....	60,000
-	631,979	632,000	59. Mobile Field Base Reporting - Records Management System.....	-
4,191,411	7,054,624	6,922,000	60. Body-Worn Video Camera System.....	9,642,249
-	-	-	61. Email and Enterprise Systems License.....	1,000,000
<u>\$ 21,788,972</u>	<u>\$ 21,179,944</u>	<u>\$ 21,403,000</u>	Technology Support Total	<u>\$ 24,613,071</u>
General Administration and Support - AE7050				
\$ 132,137	\$ -	\$ -	62. Administrative Services.....	\$ -
-	224,000	-	63. Basic Car Area Boundary Study.....	-
<u>\$ 132,137</u>	<u>\$ 224,000</u>	<u>\$ -</u>	General Administration and Support Total	<u>\$ -</u>
Internal Integrity and Standards Enforcement - AE7051				
\$ 297,320	\$ 121,997	\$ 122,000	64. Vehicle rentals for Internal Affairs.....	\$ 121,997
<u>\$ 297,320</u>	<u>\$ 121,997</u>	<u>\$ 122,000</u>	Internal Integrity and Standards Enforcement Total	<u>\$ 121,997</u>
<u>\$ 39,039,082</u>	<u>\$ 38,422,866</u>	<u>\$ 38,423,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 42,025,096</u>

PUBLIC ACCOUNTABILITY

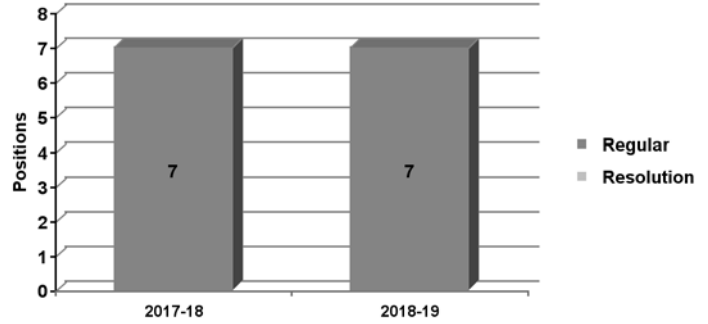
2018-19 Adopted Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



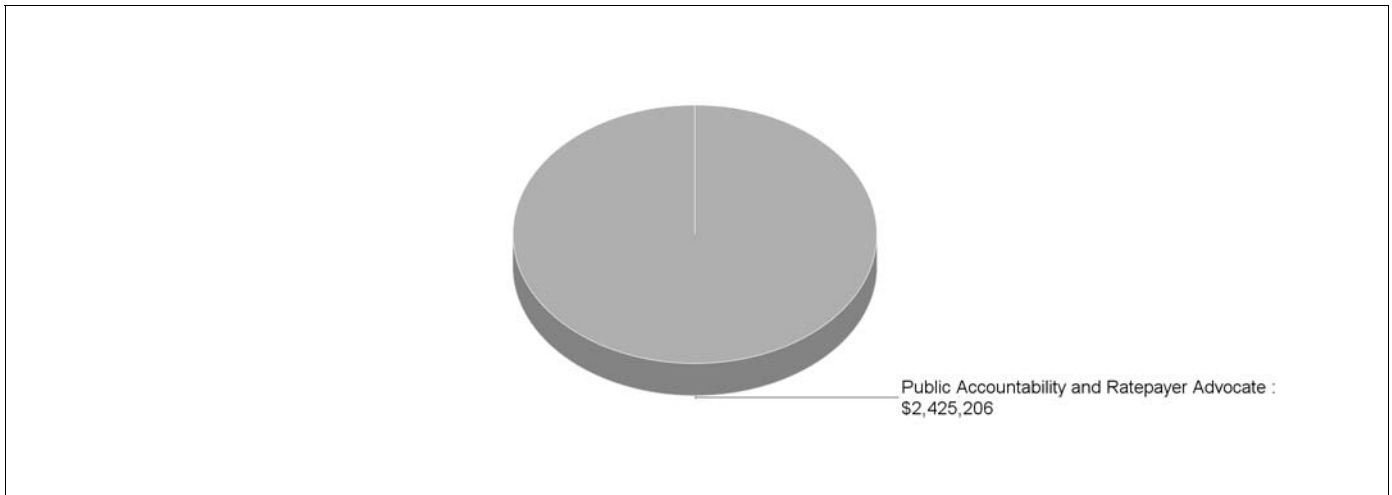
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2018-19 ADOPTED BUDGET CHANGES

	Total Budget			General Fund			Special Fund			
		Regular	Resolution		Regular	Resolution		Regular	Resolution	
2017-18 Adopted	\$2,374,111	7	-	\$2,374,111	100.0%	7	-	-	-	-
2018-19 Adopted	\$2,425,206	7	-	\$2,425,206	100.0%	7	-	-	-	-
Change from Prior Year	\$51,095	-	-	\$51,095		-	-	-	-	-

2018-19 FUNDING DISTRIBUTION BY PROGRAM



Note: The Office of Public Accountability (OPA) was previously budgeted within the Office of the City Administrative Officer (CAO). Effective July 1, 2017, the OPA became an independent department. See the CAO budget for prior-year amounts.

Recapitulation of Changes

	Adopted Budget 2017-18	Total Budget Changes	Total Budget 2018-19
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	1,140,701	51,095	1,191,796
Total Salaries	<u>1,140,701</u>	<u>51,095</u>	<u>1,191,796</u>
Expense			
Printing and Binding	6,500	-	6,500
Travel	10,000	-	10,000
Contractual Services	1,184,200	-	1,184,200
Transportation	14,500	-	14,500
Office and Administrative	18,210	-	18,210
Total Expense	<u>1,233,410</u>	<u>-</u>	<u>1,233,410</u>
Total Public Accountability	<u>2,374,111</u>	<u>51,095</u>	<u>2,425,206</u>
	Adopted Budget 2017-18	Total Budget Changes	Total Budget 2018-19

SOURCES OF FUNDS

General Fund	2,374,111	51,095	2,425,206
Total Funds	<u>2,374,111</u>	<u>51,095</u>	<u>2,425,206</u>
Percentage Change			2.15%
Positions	7	-	7

Public Accountability and Ratepayer Advocate

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

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

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
1. 2017-18 Employee Compensation Adjustment	23,929	-	30,801
Related costs consist of employee benefits.			
SG: \$23,929			
Related Costs: \$6,872			
2. Salary Step and Turnover Effect	(32,653)	-	(42,031)
Related costs consist of employee benefits.			
SG: (\$32,653)			
Related Costs: (\$9,378)			
Other Changes or Adjustments			
3. Salary Savings Rate Adjustment	59,819	-	77,561
Reduce the salary savings rate for the Office of Public Accountability from five percent to zero percent to reflect the appropriate level of attrition and vacancies in the Department.			
Related costs consist of employee benefits.			
SG: \$59,819			
Related Costs: \$17,742			
TOTAL Public Accountability and Ratepayer Advocate	51,095	-	
2017-18 Program Budget	2,374,111	7	
Changes in Salaries, Expense, Equipment, and Special	51,095	-	
2018-19 PROGRAM BUDGET	2,425,206	7	

**PUBLIC ACCOUNTABILITY
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2016-17 Actual Expenditures	2017-18 Adopted Budget	2017-18 Estimated Expenditures	Program/Code/Description	2018-19 Contract Amount
Public Accountability and Ratepayer Advocate- AK1101				
\$ -	\$ 2,000	\$ 2,000	1. Lease and maintenance of photocopiers.....	\$ 2,000
-	400,000	-	2. Support for monitoring and reporting on 2016 utility rate ordinance.....	400,000
-	400,000	-	3. Support for 2018 utility rate update and metrics review.....	400,000
-	50,000	-	4. Support for community outreach by the OPA.....	50,000
-	332,200	330,000	5. Undesignated.....	332,200
<u>\$ -</u>	<u>\$ 1,184,200</u>	<u>\$ 332,000</u>	Office of Public Accountability Total	<u>\$ 1,184,200</u>
<u>\$ -</u>	<u>\$ 1,184,200</u>	<u>\$ 332,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 1,184,200</u>

*Prior to July 1, 2017 Office of Public Accountability was a program in the City Administrative Officer (CAO) budget. Please see CAO for prior year numbers. 2017-18 estimated expenditures for this Department are shown under the CAO, as expenditures were made from funds encumbered for this purpose prior to the creation of the new Department.