



Detail of Department Programs

Supplement to the 2019-20 Adopted Budget

Volume I

2019-20



Prepared by the City Administrative Officer - July 2019

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INTRODUCTION

2019-20 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 2019-20 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 and authorized position counts for each department.
- Section 2 presents changes in appropriations for budgets of departments having control of their own funds and depending upon the General Fund for some of their operating funds, such as the Library and Recreation and Parks departments.
- Section 3 presents changes in appropriations for selected non-departmental funds as well as provides supplemental schedules that summarize the funding provided for items such as alteration and improvement projects, the City’s Pavement Preservation Plan, and the Sidewalk Repair Program.

II. THE PRESENTATION OF DEPARTMENT BUDGETS

SUMMARY OF FUNDING AND STAFFING

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

RECAPITULATION OF CHANGES BY ACCOUNT AND FUNDING SOURCE

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

CHANGES APPLICABLE TO VARIOUS PROGRAMS

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

CHANGES APPLICABLE TO SINGLE PROGRAMS

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

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

CHANGES IN COSTS, POSITIONS, AND CHANGE CATEGORIES

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

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

OBLIGATORY CHANGES

These are changes that must be provided according to established policy such as interim salary adjustments and changes in funding to reflect the number of working days during the ensuing fiscal year. They also include 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.

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 impact 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 with the funding provided within the Contractual Services Account. If applicable, the Travel Schedule presents a detail of the authorized travel, listed by Convention and Business travel.

DETAIL OF POSITIONS AND SALARIES

Authority to employ personnel in positions that are listed for each department, office, or bureau is limited by the number of authorities provided, funds available for the payment of salaries, and by all applicable salary and personnel provisions of codes, ordinances, and resolutions as adopted.

Salary information under the column heading "2019-20 Salary Range and Annual Salary" shows the salary range number on the left and the values for the lowest and highest annual salary amount associated with that range on the right. The salary range number represents the hourly rate for the first salary step in the salary range (e.g., 1625 = \$16.25). If the salary range number is followed by a value in parentheses, such as 1625(2), the value in parentheses represents the starting step for a classification if the typical starting step is not the lowest step (step one). The annual salary amounts provided to the right of the salary range number, however, will display the lowest (step one) and highest annual salary amounts of the range regardless of whether the typical starting step is higher than step one. The number of steps in a salary range as well as the differential between salary steps varies by classification. All annual salary amounts are truncated to the dollar.

Flat-rated or hourly rate classes have a single salary amount shown. Police Officer and Firefighter salaries show the annual salary spread for the class. These salaries are structured into salary schedules that are different than the salary range structure of civilian employees.

All salary figures reflect projected 2019-20 salaries (effective July 1, 2019) to the extent available. Salary rates for some classifications are subject to change according to the prevailing wage pay schedule; for these classifications the Building Trades Council will submit basic wage information to the City Administrative Officer.

As-Needed Position authority is provided and controlled by appropriations in most instances and/or by number of positions in others. An individual department/bureau is provided with listings of authorized as-needed position classifications.

Departments routinely submit personnel authorization reports (Employment Level Report) for each of the 12 monthly periods to the City Administrative Officer to show the average level of employment and utilization of personnel that is contemplated with budgeted funds. New positions may only be financed for part of the year in accordance with a realistic recruiting and hiring program.

III. SELECTED BUDGETARY TERMS

The following budgetary terms appear in the 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 Proposed Budget. As 2018-19 contained 260 working days and 2019-20 will contain 262 working days, this item reflects the increase of salary funding for two additional working days.

FULL FUNDING FOR PARTIALLY FINANCED POSITIONS

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

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

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

DELETION OF FUNDING FOR RESOLUTION AUTHORITIES

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

REALIGNMENTS

Routine changes are often required to move positions and/or funding between budget programs, accounts, or funds to align department expenditures with anticipated needs and available funding. These changes are typically referred to as Program Realignment (moving positions and funding between budgetary programs), Account Realignment (moving allocated funding between different accounts, such as Contractual Services or Salaries As-Needed), and Funding Realignment (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

2019-20 Adopted Budget	\$10,710,077,843
2018-19 Adopted Budget	\$9,899,768,481
Net Change	\$810,309,362

Percentage Change 8.2%

The net change of \$810,309,362 is accounted for as follows:

Obligatory Changes	\$183,652,416
Current Year Employee Compensation Adjustment	73,743,039
Proposed Employee Compensation Adjustment	51,126,050
Salary Step and Turnover Effect	(11,474,286)
Change in Number of Working Days	24,006,828
Full Funding for Partially Financed Positions	46,250,785
Total	183,652,416
Deletion of One-Time Services	(\$355,377,265)
Deletion of Funding for Resolution Authorities	(187,792,335)
Deletion of One-Time Expense/Salaries Funding	(157,516,261)
Deletion of One-Time Equipment Funding	(1,785,619)
Deletion of One-Time Special Funding	(8,283,050)
Total	(355,377,265)
Continuation of Services	\$374,756,729
Aging	651,942
Animal Services	505,080
Building and Safety	13,760,730
Cannabis Regulation	2,289,995
City Administrative Officer	628,856
City Attorney	11,162,599
City Clerk	140,567
City Planning	10,805,934
Controller	644,509
Cultural Affairs	1,860,681
Disability	1,291,380
Economic and Workforce Development	12,167,014
El Pueblo de Los Angeles	40,000
Emergency Management	729,100
Finance	2,090,703
Fire	21,775,139
General Services	6,094,014
Housing and Community Investment	26,538,339
Information Technology Agency	6,746,608
Neighborhood Empowerment	345,388
Personnel	8,539,240

Continuation of Services

Police	82,407,197
Board of Public Works	2,765,593
Bureau of Contract Administration	16,085,248
Bureau of Engineering	21,981,780
Bureau of Sanitation	25,204,005
Bureau of Street Lighting	17,194,755
Bureau of Street Services	41,088,692
Transportation	37,352,233
Zoo	1,869,408
Total	<u>374,756,729</u>

Increased Services

Aging	158,631
Animal Services	548,592
Building and Safety	1,176,547
City Administrative Officer	15,000
City Attorney	2,353,086
City Clerk	4,321,942
City Planning	3,074,576
Controller	142,940
Convention and Tourism Development	250,000
Cultural Affairs	1,573,904
Disability	227,161
Economic and Workforce Development	71,753
Emergency Management	40,000
Ethics Commission	243,205
Finance	753,814
Fire	8,570,371
General Services	6,669,527
Housing and Community Investment	2,169,217
Information Technology Agency	9,523,431
Neighborhood Empowerment	40,607
Personnel	2,833,513
Police	37,274,625
Public Accountability	594,584
Board of Public Works	602,500
Bureau of Contract Administration	2,522,494
Bureau of Engineering	1,916,297
Bureau of Sanitation	6,185,030
Bureau of Street Lighting	1,065,952
Bureau of Street Services	14,507,788
Transportation	4,189,516
Zoo	900,945
Total	<u>114,517,548</u>

\$114,517,548

Restoration of Services

City Administrative Officer	195,893
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\$23,088,285

Restoration of Services

City Planning	125,460
Economic and Workforce Development	7,200
Employee Relations Board	628
Ethics Commission	50,000
Finance	196,000
Fire	8,131,159
General Services	404,992
Information Technology Agency	1,728,641
Neighborhood Empowerment	30,636
Personnel	362,000
Police	2,000,000
Board of Public Works	25,000
Bureau of Contract Administration	137,000
Bureau of Engineering	347,893
Bureau of Street Services	8,560,133
Transportation	785,650
Total	23,088,285

New Services

\$31,954,486

Building and Safety	58,835
Cannabis Regulation	250,000
City Attorney	292,474
City Planning	4,008,282
Controller	406,726
Cultural Affairs	400,000
Disability	361,339
Employee Relations Board	5,000
Fire	62,400
General Services	555,230
Housing and Community Investment	200,000
Information Technology Agency	250,000
Neighborhood Empowerment	300,000
Personnel	994,856
Police	12,189,168
Board of Public Works	114,794
Bureau of Contract Administration	82,628
Bureau of Engineering	959,348
Bureau of Sanitation	161,728
Bureau of Street Lighting	167,887
Bureau of Street Services	8,609,151
Transportation	980,813
Zoo	543,827
Total	31,954,486

Efficiencies to Services

(\$31,131,115)

Building and Safety	(244,827)
City Administrative Officer	(190,000)

Efficiencies to Services

City Attorney	(149,359)
City Clerk	(280,000)
City Planning	(206,275)
Controller	(578,780)
Finance	(1,141,048)
Fire	(5,908,908)
General Services	(734,076)
Information Technology Agency	(1,118,786)
Police	(2,000,000)
Board of Public Works	(116,407)
Bureau of Contract Administration	(2,538,082)
Bureau of Engineering	(665,546)
Bureau of Sanitation	(903,371)
Bureau of Street Services	(12,500,000)
Transportation	(1,855,650)
Total	<u>(31,131,115)</u>

Other Changes or Adjustments - Departmental

Animal Services	(15,474)
Emergency Management	(17,169)
Finance	(53,307)
General Services	2,389,572
Information Technology Agency	(14,616)
Bureau of Engineering	(32,224)
Bureau of Sanitation	(1,191,000)
Bureau of Street Lighting	(3,904,830)
Bureau of Street Services	(78,054)
Transportation	1,614,887
Appropriations to City Employees' Retirement	7,091,511
Appropriations to Library Fund	12,997,730
Appropriations to Recreation and Parks Fund	18,790,732
Total	<u>37,577,758</u>

\$37,577,758

Other Changes or Adjustments - Non-Departmental

\$431,270,520

Bond Redemption and Interest	19,171,751
Capital Finance Administration	3,076,030
Capital Improvement Expenditure Program	53,952,743
General City Purposes	(4,062,171)
Human Resources Benefits	12,907,450
Judgment Obligation Bonds Debt Service Fund	(2,532,575)
Liability Claims	1,436,072
Proposition A Local Transit Assistance Fund	86,707,854
Proposition C Anti-Gridlock Transit Improvement Fund	(8,686,251)
Special Parking Revenue Fund	1,353,050
Tax and Revenue Anticipation Notes	93,620,080
Unappropriated Balance	(25,022,944)
Wastewater Special Purpose Fund	37,583,378
Water and Electricity	-
Other Special Purpose Funds	161,766,053
Total	<u>431,270,520</u>

TOTAL APPROPRIATIONS CHANGE\$810,309,362

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2019-20

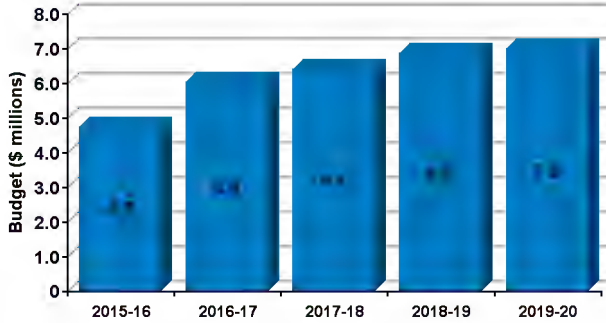
**Regular Departmental Program Costs
Detail of Positions and Salaries**

AGING

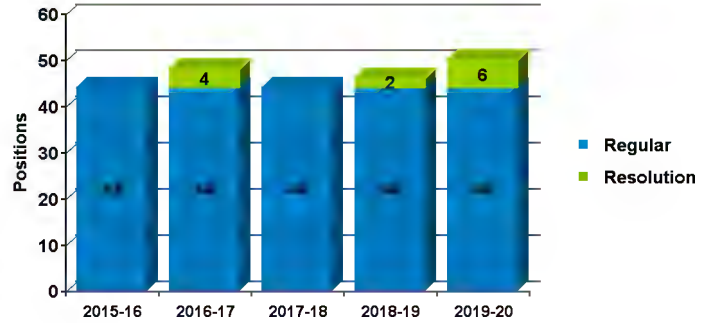
2019-20 Adopted Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



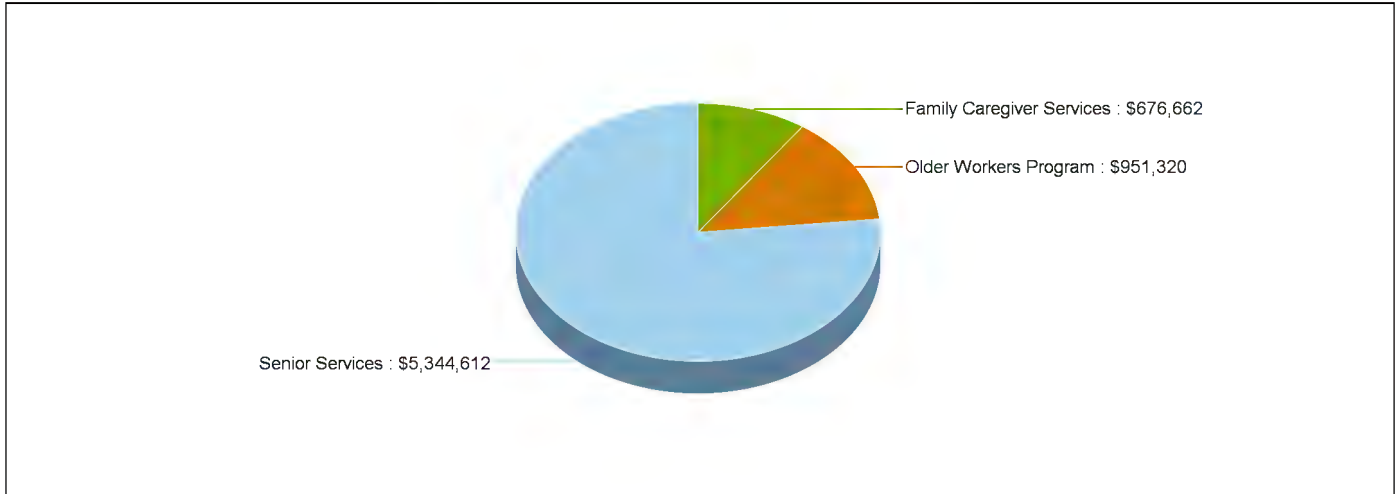
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2019-20 ADOPTED BUDGET CHANGES

	Total Budget			General Fund				Special Fund			
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2018-19 Adopted	\$6,841,568	44	2	\$3,203,695	46.8%	6	2	\$3,637,873	53.2%	38	-
2019-20 Adopted	\$6,972,594	44	6	\$3,304,361	47.4%	7	6	\$3,668,233	52.6%	37	-
Change from Prior Year	\$131,026	-	4	\$100,666		-	4	\$30,360		-	-

2019-20 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Purposeful Aging LA	\$201,942	-
* Older Workers Employment Program Staff Enhancement	\$158,631	-

Recapitulation of Changes

	Adopted Budget 2018-19	Total Budget Changes	Total Budget 2019-20
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	4,348,061	97,276	4,445,337
Salaries, As-Needed	222,431	-	222,431
Overtime General	3,900	-	3,900
Total Salaries	<u>4,574,392</u>	<u>97,276</u>	<u>4,671,668</u>
Expense			
Printing and Binding	5,801	-	5,801
Travel	8,650	-	8,650
Contractual Services	2,185,782	36,600	2,222,382
Transportation	9,125	-	9,125
Office and Administrative	57,818	(2,850)	54,968
Total Expense	<u>2,267,176</u>	<u>33,750</u>	<u>2,300,926</u>
Total Aging	<u>6,841,568</u>	<u>131,026</u>	<u>6,972,594</u>

	Adopted Budget 2018-19	Total Budget Changes	Total Budget 2019-20
SOURCES OF FUNDS			
General Fund	3,203,695	100,666	3,304,361
Community Development Trust Fund (Sch. 8)	359,478	(496)	358,982
Area Plan for the Aging Title 7 Fund (Sch. 21)	2,394,846	12,684	2,407,530
Other Programs for the Aging (Sch. 21)	471,060	13,939	484,999
Proposition A Local Transit Assistance Fund (Sch. 26)	412,489	4,233	416,722
Total Funds	<u>6,841,568</u>	<u>131,026</u>	<u>6,972,594</u>
Percentage Change			1.92%
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.

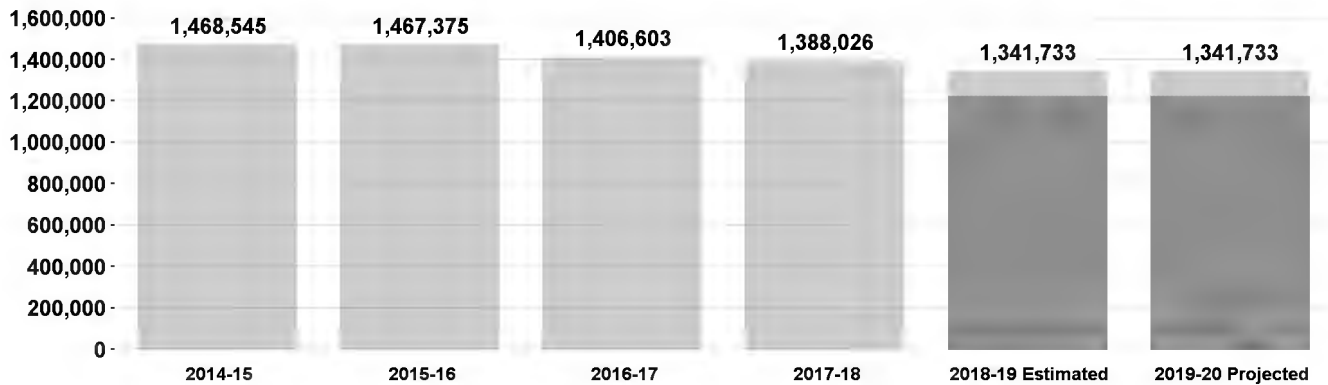
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
1. 2018-19 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$194,681</i> <i>Related Costs: \$60,663</i>	194,681	-	255,344
2. 2019-20 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$8,228</i> <i>Related Costs: \$2,564</i>	8,228	-	10,792
3. Change in Number of Working Days Increase funding to reflect two additional working days. Related costs consist of employee benefits. <i>SG: \$30,759</i> <i>Related Costs: \$9,123</i>	30,759	-	39,882
4. Full Funding for Partially Financed Positions Related costs consist of employee benefits. <i>SG: (\$275,750)</i>	(275,750)	-	(275,750)
5. Salary Step and Turnover Effect Related costs consist of employee benefits. <i>SG: (\$134,382)</i> <i>Related Costs: (\$39,857)</i>	(134,382)	-	(174,239)
Deletion of One-Time Services			
6. 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 resolution authorities: Purposeful Aging LA (Two positions) <i>SG: (\$86,833)</i> <i>Related Costs: (\$53,737)</i>	(86,833)	-	(140,570)
7. Deletion of One-Time Expense Funding Delete one-time expense funding. <i>EX: (\$416,250)</i>	(416,250)	-	(416,250)
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	(679,547)	-	

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



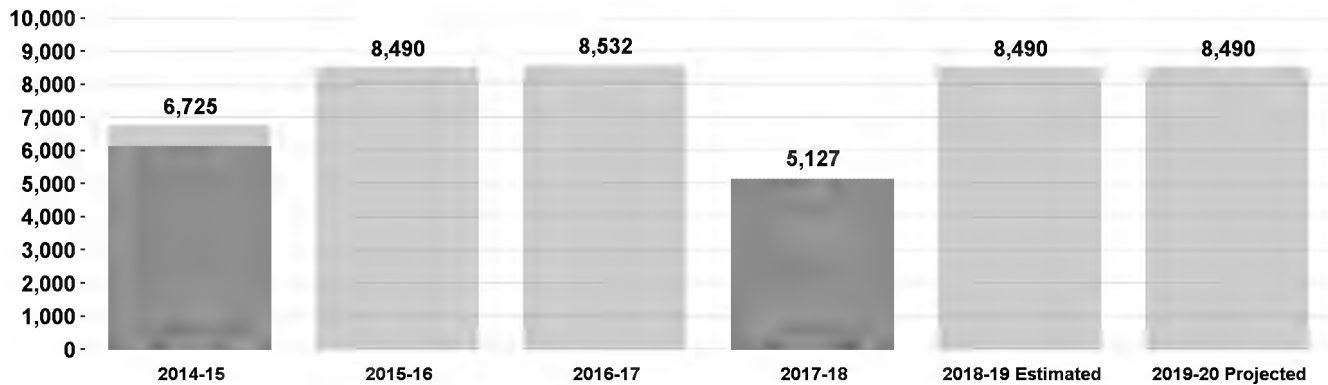
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(101,207)	-	(136,126)
Related costs consist of employee benefits.			
SG: (\$101,207)			
Related Costs: (\$34,919)			
Continuation of Services			
8. Purposeful Aging LA	201,942	-	291,945
Continue funding and resolution authority for two positions consisting of one Senior Management Analyst II and one Management Analyst to staff the Purposeful Aging LA program. Related costs consist of employee benefits.			
SG: \$201,942			
Related Costs: \$90,003			
9. Mini-Multipurpose Center Administrative Support	-	-	-
Realign funding totaling \$42,469 from the Older Americans Act Fund (\$33,175) and the Community Development Trust Fund (\$9,294) to the General Fund, to align expenditures with anticipated staffing needs related to administering the contracts for two mini-multipurpose senior centers at the Sandra Cisneros Learning Academy in Echo Park and the Estelle Van Meter Community Center.			
TOTAL Senior Services	100,735	-	
2018-19 Program Budget	5,243,877	32	
Changes in Salaries, Expense, Equipment, and Special	100,735	-	
2019-20 PROGRAM BUDGET	5,344,612	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

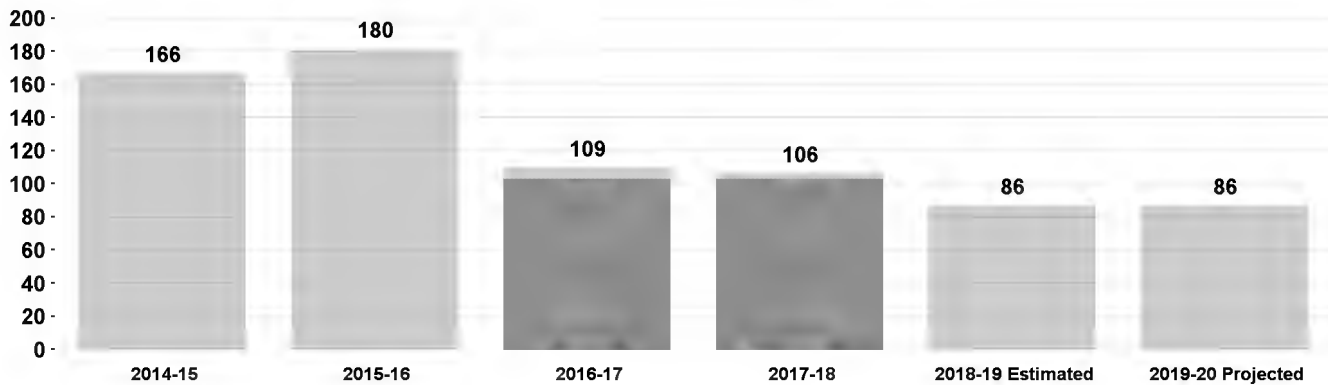


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	28,619	-	37,600
Related costs consist of employee benefits.			
SG: \$28,619			
Related Costs: \$8,981			
New Services			
10. As-Needed Social Worker I	-	-	-
Add as-needed employment authority for the Social Worker I classification for current and future family caregiver projects requiring additional part-time staff, where social work experience is needed.			
TOTAL Family Caregiver Services	28,619	-	
2018-19 Program Budget	648,043	8	
Changes in Salaries, Expense, Equipment, and Special	28,619	-	
2019-20 PROGRAM BUDGET	676,662	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	(606,959)	-	(602,265)
Related costs consist of employee benefits. SG: (\$190,709) EX: (\$416,250) Related Costs: \$4,694			
Continuation of Services			
11. Older Workers Employment Program Enrollee Support	450,000	-	450,000
Continue one-time funding in the Contractual Services Account to subsidize Older Workers Employment Program (OWEP) enrollee wages. OWEP provides subsidized, part-time, work-based training opportunities at local community service agencies for older unemployed Californians who have poor employment prospects. OWEP providers also educate employers about the benefits of hiring older workers. This item supports the City's Comprehensive Homeless Strategy.			
Budget and Finance Committee Report Item No. 32b The Council modified the Mayor's Proposed Budget by continuing funding on an ongoing basis. EX: \$450,000			

Older Workers Program

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
12. Older Workers Employment Program Staff Enhancement Add nine-months funding and resolution authority for two positions consisting of one Social Worker I and one Management Analyst as staff support for OWEP. Related cost consists of employee benefits. Budget and Finance Committee Report Item No. 32a The Council modified the Mayor's Proposed Budget by adding six-months funding and resolution authority for two Administrative Clerks. <i>SG: \$158,631</i> <i>Related Costs: \$90,046</i>	158,631	-	248,677
TOTAL Older Workers Program	1,672	-	
2018-19 Program Budget	949,648	4	
Changes in Salaries, Expense, Equipment, and Special	1,672	-	
2019-20 PROGRAM BUDGET	951,320	4	

**AGING
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2017-18 Actual Expenditures	2018-19 Adopted Budget	2018-19 Estimated Expenditures	Program/Code/Description	2019-20 Contract Amount
Senior Services - EG0201				
\$ 3,980	\$ 5,248	\$ 5,000	1. Lease/rental of duplicating equipment.....	\$ 5,248
-	10,136	10,000	2. Single audit.....	10,136
253,262	847,998	849,000	3. Evidence based programs in senior centers.....	847,998
361,424	450,000	450,000	4. Echo Park Mini Multipurpose Senior Center.....	450,000
131,840	450,000	450,000	5. Estelle Van Meter Mini Multipurpose Senior Center.....	450,000
<u>\$ 750,506</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	\$ 413,400	\$ 413,000	7. Older Workers Employment Program.....	\$ 450,000
5,000	5,000	5,000	8. Lease/rental of duplicating equipment.....	5,000
<u>\$ 455,000</u>	<u>\$ 418,400</u>	<u>\$ 418,000</u>	Older Workers Program Total	<u>\$ 455,000</u>
<u>\$ 1,209,506</u>	<u>\$ 2,185,782</u>	<u>\$ 2,186,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 2,222,382</u>

AGING TRAVEL AUTHORITY

2018-19 Amount	Auth. No.	Trip Category Trip-Location-Date	2019-20 Amount	Auth. No.
A. Conventions				
\$ -	-	1. None	\$ -	-
\$ -	-	TOTAL CONVENTION TRAVEL	\$ -	-
B. Business				
\$ 3,633	-	2. National Association of Area Agencies on Aging, attended by General Manager.	\$ 3,633	-
2,500	-	3. California Association of Area Agencies on Aging/ California Department of Aging monthly 2-day meetings Sacramento, CA.	2,500	-
2,517	-	4. American Society on Aging Conference	2,517	-
-	-	5. National Association of Nutrition and Aging Services Programs	-	-
-	-	6. California Association of Nutrition Directors for the Elderly (CANDE)	-	-
-	-	7. American Society on Aging Conference	-	-
-	-	8. Triple A Council of CA (TACC), Sacramento, CA; 2-day bi-monthly meetings; attended by Council on Aging President.	-	-
\$ 8,650	-	TOTAL BUSINESS TRAVEL	\$ 8,650	-
\$ 8,650	-	TOTAL TRAVEL EXPENSE ACCOUNT	\$ 8,650	-

* Trip authorized but not funded.

** Trip authorized and partially funded.

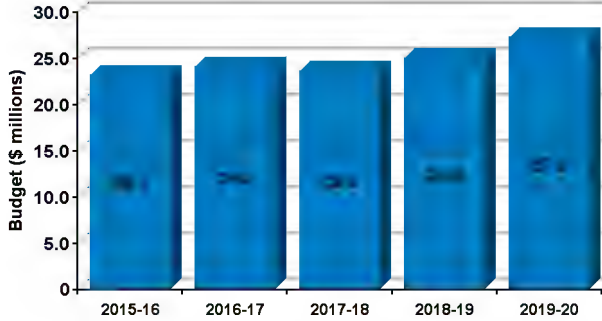
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ANIMAL SERVICES

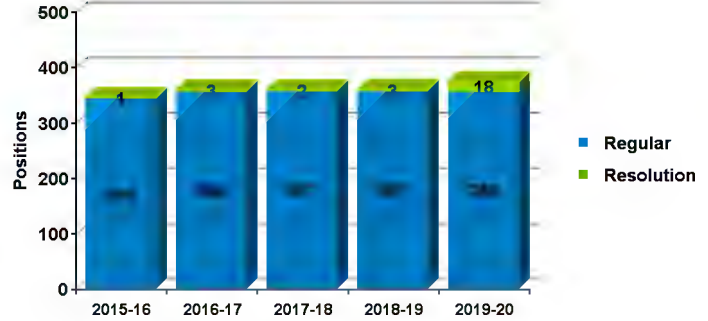
2019-20 Adopted Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



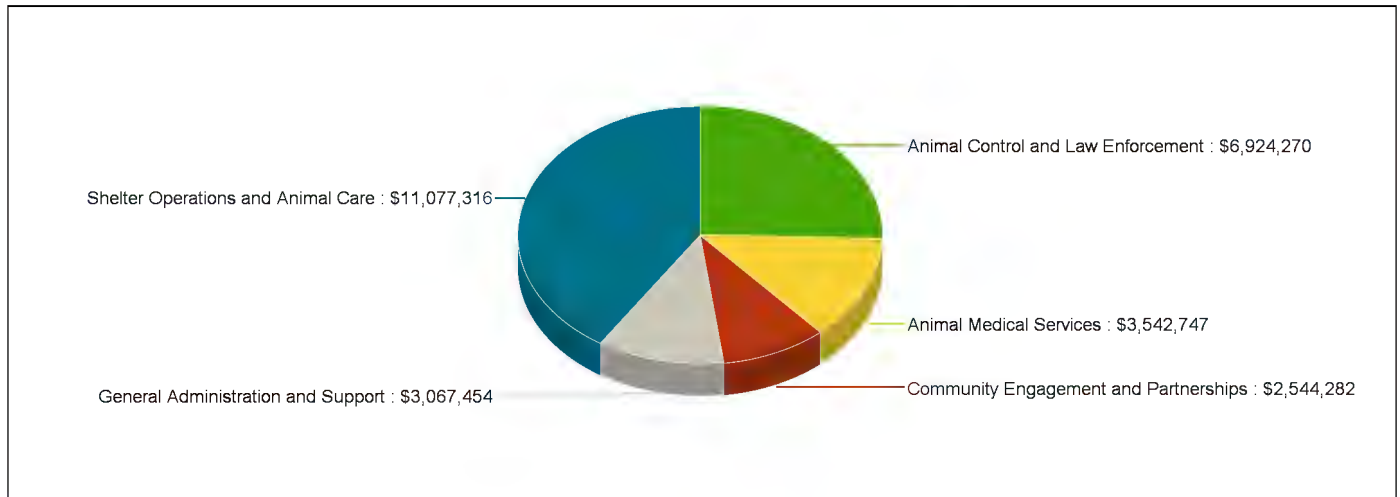
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2019-20 ADOPTED BUDGET CHANGES

	Total Budget			General Fund				Special Fund			
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2018-19 Adopted	\$24,910,654	357	3	\$24,509,999	98.4%	354	2	\$400,655	1.6%	3	1
2019-20 Adopted	\$27,156,069	356	18	\$26,709,058	98.4%	353	16	\$447,011	1.6%	3	2
Change from Prior Year	\$2,245,415	(1)	15	\$2,199,059		(1)	14	\$46,356		-	1

2019-20 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Animal Licensing Canvassing Program	\$129,874	-
* Feed and Grain	\$120,000	-
* Contractual Services for Database Management	\$207,000	-
* Veterinary Medical Support	\$211,718	-
* Volunteer Program	\$57,108	1

Recapitulation of Changes

	Adopted Budget 2018-19	Total Budget Changes	Total Budget 2019-20
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	22,409,426	2,289,106	24,698,532
Salaries, As-Needed	300,376	(84,151)	216,225
Overtime General	120,000	-	120,000
Total Salaries	22,829,802	2,204,955	25,034,757
Expense			
Printing and Binding	68,000	5,000	73,000
Contractual Services	458,568	(25,680)	432,888
Medical Supplies	488,591	-	488,591
Transportation	7,500	-	7,500
Uniforms	27,660	3,860	31,520
Private Veterinary Care Expense	47,500	-	47,500
Animal Food/Feed and Grain	520,000	-	520,000
Office and Administrative	182,487	57,000	239,487
Operating Supplies	280,546	280	280,826
Total Expense	2,080,852	40,460	2,121,312
Total Animal Services	24,910,654	2,245,415	27,156,069
	Adopted Budget 2018-19	Total Budget Changes	Total Budget 2019-20

SOURCES OF FUNDS

General Fund	24,509,999	2,199,059	26,709,058
Animal Sterilization Fund (Sch. 29)	349,200	18,653	367,853
Code Compliance Fund (Sch. 53)	51,455	27,703	79,158
Total Funds	24,910,654	2,245,415	27,156,069
Percentage Change			9.01%
Positions	357	(1)	356

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. 2018-19 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$1,135,387</i> <i>Related Costs: \$353,786</i>	1,135,387	-	1,489,173
2. 2019-20 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$351,172</i> <i>Related Costs: \$109,425</i>	351,172	-	460,597
3. Change in Number of Working Days Increase funding to reflect two additional working days. Related costs consist of employee benefits. <i>SG: \$179,387</i> <i>Related Costs: \$53,206</i>	179,387	-	232,593
4. Full Funding for Partially Financed Positions Related costs consist of employee benefits. <i>SG: \$76,397</i> <i>Related Costs: \$22,654</i>	76,397	-	99,051
5. Salary Step and Turnover Effect Related costs consist of employee benefits. <i>SG: \$59,862</i> <i>Related Costs: \$17,954</i>	59,862	-	77,816

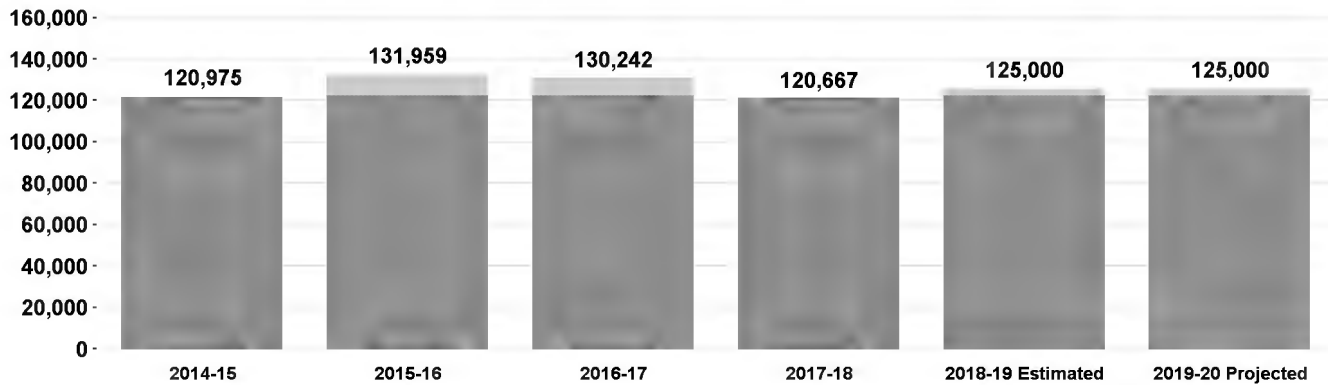
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Deletion of One-Time Services			
6. Deletion of Funding for Resolution Authorities Delete funding for three resolution authority positions. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits. One position is continued as regular position: Volunteer Program (One position) Two positions are continued: Administrative Citation Enforcement Program (One position) Telephone Systems Support (One position) SG: (\$159,788) Related Costs: (\$89,366)	(159,788)	-	(249,154)
7. Deletion of One-Time Expense Funding Delete one-time salaries, overtime and expense funding. SOT: (\$81,000) EX: (\$354,200)	(435,200)	-	(435,200)
Continuation of Services			
8. Overtime General Account Add funding to the Overtime General Account to reflect anticipated expenditure levels for weekend and holiday shelter service. SOT: \$81,000	81,000	-	81,000
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. Call Center Support Add funding and regular authority for one Principal Clerk to manage staff assigned to the Call Center and to oversee the processing of animal license transactions. Delete funding and regular authority for one Senior Administrative Clerk. Related costs consist of employee benefits. SG: (\$7,356) Related Costs: (\$2,292)	(7,356)	-	(9,648)
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	1,280,861	-	

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	(12,620)	-	(30,592)
Related costs consist of employee benefits.			
<i>SG: \$14,580 EX: (\$27,200)</i>			
<i>Related Costs: (\$17,972)</i>			
Continuation of Services			
11. Administrative Citation Enforcement Program	91,512	-	142,162
Continue funding and resolution authority for one Administrative Clerk position to support the Administrative Citation Enforcement (ACE) program. Add one-time funding in the Printing and Binding Account for increased costs associated with the ACE Program. Funding is provided by the Code Compliance Fund. Related costs consist of employee benefits.			
Budget and Finance Committee Report Item No. 36			
The Council modified the Mayor's Proposed Budget by adding nine-months funding and resolution authority for one Administrative Clerk to support the Administrative Citation Enforcement Program. Partial funding is provided by the Code Compliance Fund (\$21,965).			
<i>SG: \$86,512 EX: \$5,000</i>			
<i>Related Costs: \$50,650</i>			

Animal Control and Law Enforcement

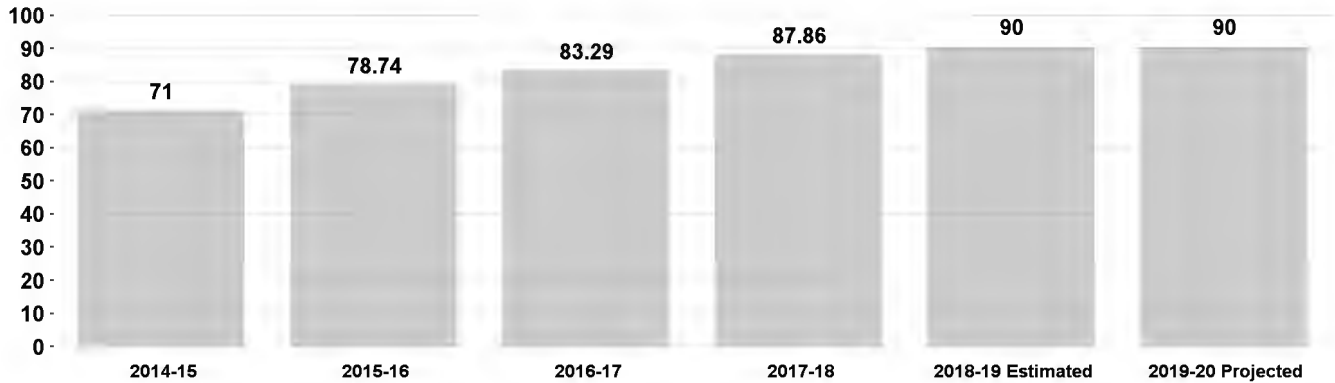
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
12. Animal Licensing Canvassing Program Add nine-months funding and resolution authority for four Animal License Canvassers to conduct City-wide door-to-door canvassing and licensing enforcement. Add one-time funding in the Contractual Services (\$1,520), Uniforms (\$3,860), and Operating Supplies (\$280) accounts. Reduce funding in the Salaries As-Needed Account (\$42,151) to offset the program transitioning from part-time to full-time employees. Related costs consist of employee benefits. Budget and Finance Committee Report Item No. 33 The Council modified the Mayor's Proposed Budget by adding nine-months funding and resolution authority for four additional Animal License Canvassers and reducing the funding in the Salaries As-Needed Account (\$42,000) to reflect the program transitioning from part-time to full-time employees. <i>SG: \$208,365 SAN: (\$84,151) EX: \$5,660</i> <i>Related Costs: \$159,699</i>	129,874	-	289,573
TOTAL Animal Control and Law Enforcement	208,766	-	
2018-19 Program Budget	6,715,504	93	
Changes in Salaries, Expense, Equipment, and Special	208,766	-	
2019-20 PROGRAM BUDGET	6,924,270	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	673,332	-	978,862
Related costs consist of employee benefits. SG: \$1,000,332 EX: (\$327,000) Related Costs: \$305,530			
Continuation of Services			
13. Feed and Grain	120,000	-	120,000
Add one-time funding in the Animal Feed and Grain Account for increased costs associated with the implementation of a new feeding schedule. EX: \$120,000			
14. Credit Card Processing Fees	57,000	-	57,000
Add funding in the Office and Administrative Account to support the transfer of credit card processing fees currently managed by the Office of Finance. EX: \$57,000			
Increased Services			
15. Contractual Services for Database Management	207,000	-	207,000
Add ongoing funding to the Contractual Services Account for the Chameleon Data Management System (\$103,000) and one-time funding to the Contractual Services Account for shelter bandwidth improvements and data plan expenses (\$104,000). EX: \$207,000			

Shelter Operations and Animal Care

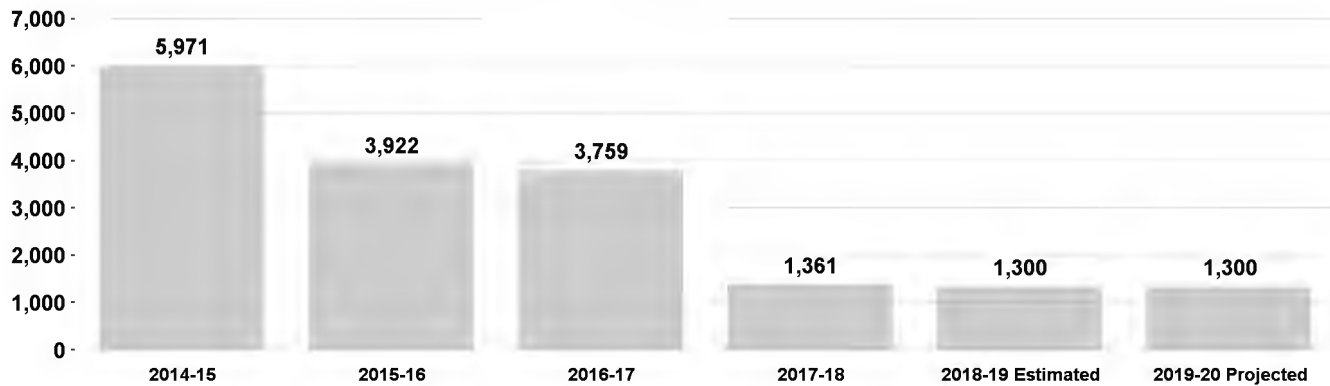
TOTAL Shelter Operations and Animal Care	1,057,332	-
2018-19 Program Budget	10,019,984	167
Changes in Salaries, Expense, Equipment, and Special	1,057,332	-
2019-20 PROGRAM BUDGET	11,077,316	167

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



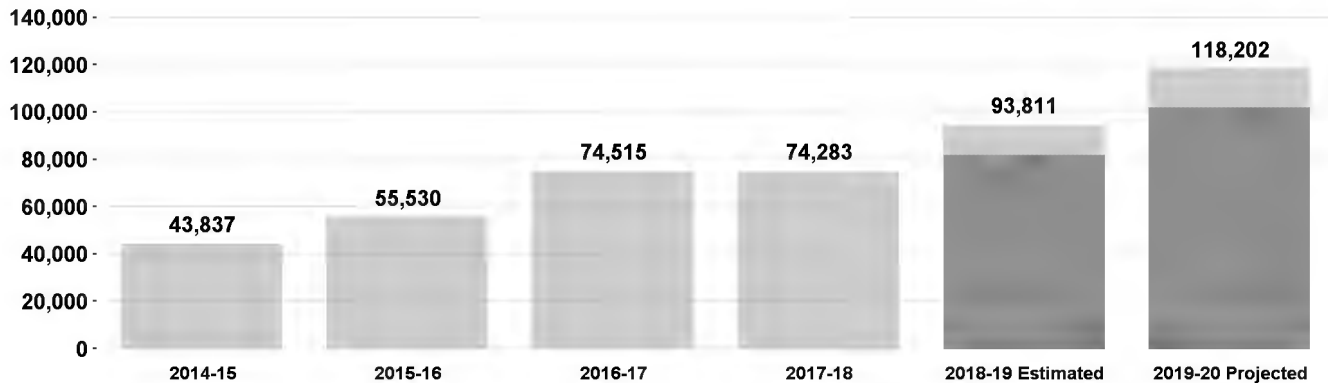
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	191,770	-	250,735
Related costs consist of employee benefits.			
SG: \$191,770			
Related Costs: \$58,965			
Increased Services			
16. Veterinary Medical Support	211,718	-	325,076
Add nine-months funding and resolution authority for one Veterinary Technician to provide medical care and treatment for animals and to support the Department in maintaining "No Kill" status. Related costs consist of employee benefits.			
Budget and Finance Committee Report Item No. 35			
The Council modified the Mayor's Proposed Budget by adding six-months funding and resolution authority for five Veterinary Technicians.			
SG: \$211,718			
Related Costs: \$113,358			
TOTAL Animal Medical Services	403,488	-	
2018-19 Program Budget	3,139,259	31	
Changes in Salaries, Expense, Equipment, and Special	403,488	-	
2019-20 PROGRAM BUDGET	3,542,747	31	

Community Engagement and Partnerships

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

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

Number of Volunteer Hours



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	518,473	6	747,216
Related costs consist of employee benefits.			
SG: \$518,473			
Related Costs: \$228,743			
Continuation of Services			
17. Volunteer Program	57,108	1	88,442
Continue funding and add regular authority for one Volunteer Coordinator. 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: \$57,108			
Related Costs: \$31,334			
New Services			
18. Budget and Finance Committee Report Item No. 181	-	(2)	-
The Council modified the Mayor's Proposed Budget by deleting funding and regular authority for two Administrative Clerks and adding funding and resolution authority for one Public Information Director I. The salary cost difference will be absorbed by the Department.			

Community Engagement and Partnerships

TOTAL Community Engagement and Partnerships	575,581	5
2018-19 Program Budget	1,968,701	33
Changes in Salaries, Expense, Equipment, and Special	575,581	5
2019-20 PROGRAM BUDGET	2,544,282	38

General Administration and Support

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. <i>SG: (\$90,094)</i> <i>Related Costs: (\$109,899)</i>	(90,094)	(6)	(199,993)
Continuation of Services			
19. Telephone Systems Support Continue funding and resolution authority for one Systems Analyst to support the Call Center phone system for Department shelters. Related costs consist of employee benefits. <i>SG: \$98,460</i> <i>Related Costs: \$44,219</i>	98,460	-	142,679
Other Changes or Adjustments			
20. Commission Support Add funding and regular authority for one Commission Executive Assistant I to support the Board of Animal Services Commissioners with the preparation of meeting agendas and minutes, the provision of public records, and advise on Departmental and City procedures, precedents, and policies. Delete funding and regular authority for one Executive Administrative Assistant II. Related costs consist of employee benefits. <i>SG: (\$8,118)</i> <i>Related Costs: (\$2,529)</i>	(8,118)	-	(10,647)
TOTAL General Administration and Support	248	(6)	
2018-19 Program Budget	3,067,206	33	
Changes in Salaries, Expense, Equipment, and Special	248	(6)	
2019-20 PROGRAM BUDGET	3,067,454	27	

**ANIMAL SERVICES
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2017-18 Actual Expenditures	2018-19 Adopted Budget	2018-19 Estimated Expenditures	Program/Code/Description	2019-20 Contract Amount
Animal Control and Law Enforcement - AA0601				
\$ -	\$ 110,720	\$ 111,000	1. Software and Internet charges (Squadroom call support).....	\$ 83,520
-	-	-	2. Phone service charges (including cellphones).....	1,520
<u>\$ -</u>	<u>\$ 110,720</u>	<u>\$ 111,000</u>	Animal Control and Law Enforcement Total	<u>\$ 85,040</u>
Shelter Operations and Animal Care - AA0602				
\$ -	\$ 103,000	\$ 103,000	3. Data management system access fees.....	\$ 103,000
-	104,000	104,000	4. Data management system data plans.....	104,000
50,493	40,000	40,000	5. Uniform cleaning service.....	40,000
-	10,000	10,000	6. Medical waste disposal service.....	10,000
12,000	11,500	12,000	7. Equipment repairs (laundry, X-ray machines, etc.).....	11,500
<u>\$ 62,493</u>	<u>\$ 268,500</u>	<u>\$ 269,000</u>	Shelter Operations and Animal Care Total	<u>\$ 268,500</u>
Animal Medical Services - AA0607				
\$ 22,670	\$ 5,000	\$ 5,000	8. Medical testing and equipment and lab services.....	\$ 5,000
<u>\$ 22,670</u>	<u>\$ 5,000</u>	<u>\$ 5,000</u>	Animal Medical Services Total	<u>\$ 5,000</u>
Public Counters and Community Services - AA0609				
\$ -	\$ 26,000	\$ 26,000	9. Photocopier rental.....	\$ 26,000
<u>\$ -</u>	<u>\$ 26,000</u>	<u>\$ 26,000</u>	Public Counters and Community Services Total	<u>\$ 26,000</u>
General Administration and Support - AA0650				
\$ 90,781	\$ 6,500	\$ 6,000	10. Photocopier and document center rental.....	\$ 6,500
65,000	30,000	30,000	11. Phone service charges (including cellphones).....	30,000
1,848	1,848	2,000	12. General miscellaneous administration.....	1,848
10,000	10,000	10,000	13. Server maintenance.....	10,000
<u>\$ 167,629</u>	<u>\$ 48,348</u>	<u>\$ 48,000</u>	General Administration and Support Total	<u>\$ 48,348</u>
<u>\$ 252,792</u>	<u>\$ 458,568</u>	<u>\$ 459,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 432,888</u>

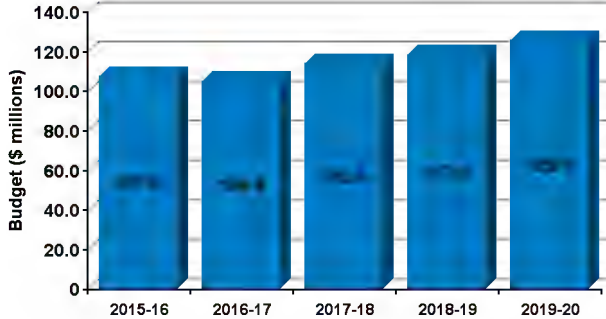
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BUILDING AND SAFETY

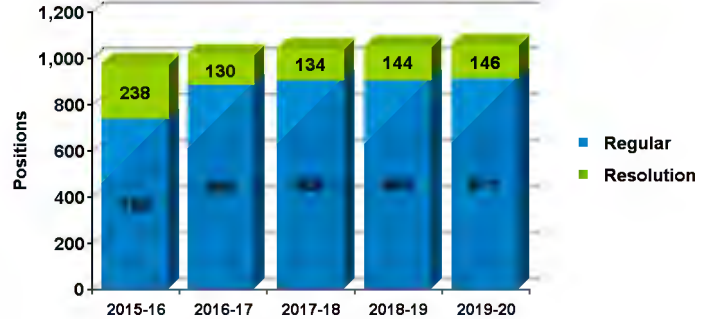
2019-20 Adopted Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



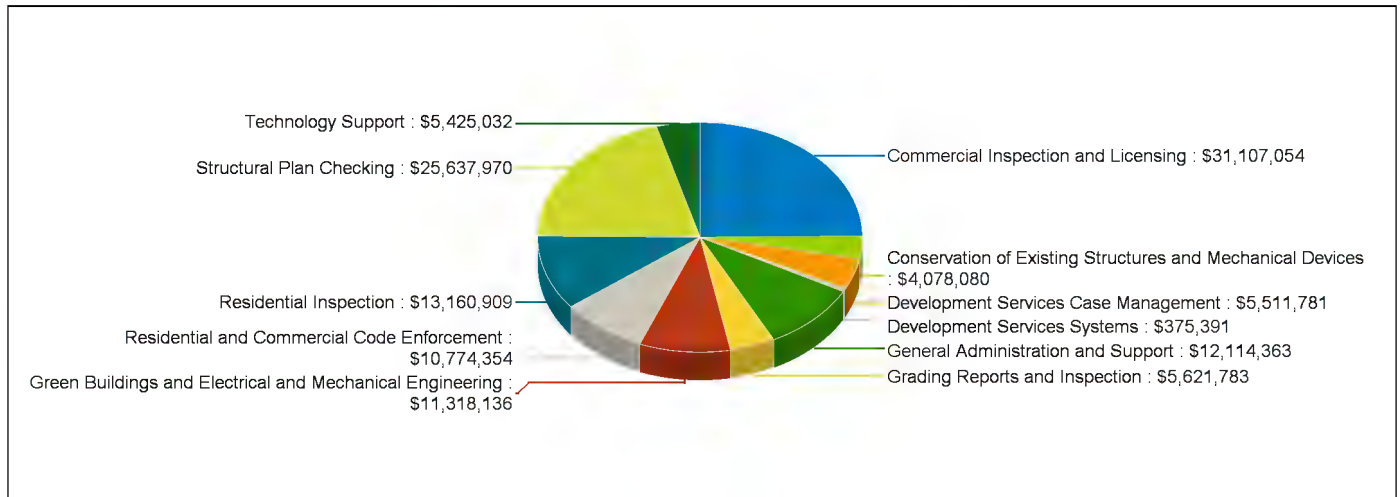
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2019-20 ADOPTED BUDGET CHANGES

	Total Budget			General Fund				Special Fund			
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2018-19 Adopted	\$117,928,287	905	144	\$10,109,023	8.6%	89	5	\$107,819,264	91.4%	816	139
2019-20 Adopted	\$125,124,853	911	146	\$10,514,262	8.4%	89	8	\$114,610,591	91.6%	822	138
Change from Prior Year	\$7,196,566	6	2	\$405,239		-	3	\$6,791,327		6	(1)

2019-20 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Structural Plan Check Support	\$454,156	-
* Electrical Inspection	\$165,477	-
* Fire Sprinkler Inspection	\$171,189	-

Recapitulation of Changes

	Adopted Budget 2018-19	Total Budget Changes	Total Budget 2019-20
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	98,931,898	7,340,862	106,272,760
Salaries, As-Needed	4,230,597	(2,424,760)	1,805,837
Overtime General	12,020,240	2,424,760	14,445,000
Total Salaries	115,182,735	7,340,862	122,523,597
Expense			
Printing and Binding	86,249	(217)	86,032
Contractual Services	224,719	32,281	257,000
Transportation	2,094,664	(6,558)	2,088,106
Uniforms	1,500	-	1,500
Office and Administrative	265,666	(139,129)	126,537
Operating Supplies	56,104	(14,201)	41,903
Total Expense	2,728,902	(127,824)	2,601,078
Equipment			
Furniture, Office, and Technical Equipment	16,650	(16,472)	178
Total Equipment	16,650	(16,472)	178
Total Building and Safety	117,928,287	7,196,566	125,124,853
	Adopted Budget 2018-19	Total Budget Changes	Total Budget 2019-20

SOURCES OF FUNDS

General Fund	10,109,023	405,239	10,514,262
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)	539,188	30,602	569,790
Repair & Demolition Fund (Sch. 29)	342,134	21,239	363,373
Planning Case Processing Fund (Sch. 35)	200,000	228,979	428,979
Building and Safety Building Permit Fund (Sch. 40)	106,574,958	6,597,307	113,172,265
Total Funds	117,928,287	7,196,566	125,124,853
Percentage Change			6.10%
Positions	905	6	911

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. 2018-19 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$3,839,759</i> <i>Related Costs: \$1,184,519</i>	3,839,759	-	5,024,278
2. 2019-20 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$464,778</i> <i>Related Costs: \$144,827</i>	464,778	-	609,605
3. Change in Number of Working Days Increase funding to reflect two additional working days. Related costs consist of employee benefits. <i>SG: \$685,033</i> <i>Related Costs: \$203,181</i>	685,033	-	888,214
4. Salary Step and Turnover Effect Related costs consist of employee benefits. <i>SG: \$719,639</i> <i>Related Costs: \$213,445</i>	719,639	-	933,084

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Deletion of One-Time Services			
<p>5. Deletion of Funding for Resolution Authorities Delete funding for 144 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>Six positions are continued as regular positions: Residential Inspection (Six positions)</p> <p>130 positions are continued: Airport Plan Check (Four 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) 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) Cannabis Business Case Management (Two positions) Code Enforcement Services (Six positions) Monitoring, Verification, and Inspection Program (Six positions) Assistant General Manager Position (One position) Online Structural Inventory (Four positions) Clerical Support (One position)</p> <p>Eight vacant positions are not continued: Monitoring, Verification, and Inspection Program (Seven positions) Lien Processing Support (One position) SG: (\$12,690,001) Related Costs: (\$5,703,686)</p>	(12,690,001)	-	(18,393,687)
<p>6. Deletion of One-Time Expense Funding Delete one-time salaries, overtime, and expense funding. SOT: (\$200,000) EX: (\$357,277) EQ: (\$16,650)</p>	(573,927)	-	(573,927)

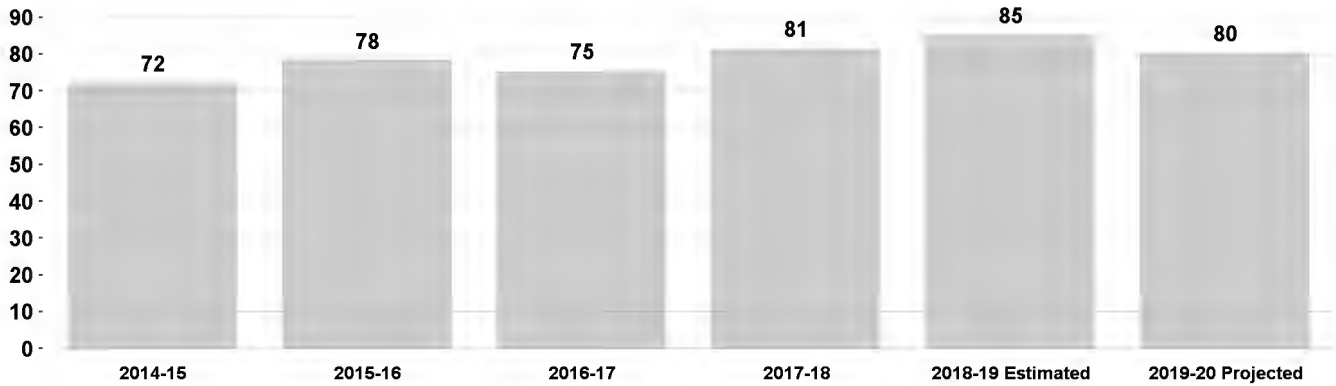
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Efficiencies to Services			
7. One-Time Salary Reduction Reduce funding in the Salaries General Account, as a one-time budget reduction, to reflect savings generated by positions filled in-lieu, maintaining vacancies, and anticipated attrition. Related costs consist of employee benefits. <i>SG: (\$244,827)</i> <i>Related Costs: (\$76,288)</i>	(244,827)	-	(321,115)
Other Changes or Adjustments			
8. Funding Realignment Transfer funding between accounts and budget programs to align resources to the Department's current operational needs. There will be no change to the level of services provided nor to the overall funding provided to the Department. <i>SAN: (\$2,424,760) SOT: \$2,424,760</i>	-	-	-
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	<u>(7,799,546)</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	(1,443,384)	-	(2,256,660)
Related costs consist of employee benefits.			
SG: (\$1,536,636) SAN: (\$580,839) SOT: \$679,731			
EX: (\$5,640)			
Related Costs: (\$813,276)			

Continuation of Services

9. Airport Plan Check	509,359	-	722,130
Continue funding and resolution authority for four positions consisting of two Building Civil Engineer Is, 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. Continue one-time funding in the Transportation Account to provide mileage reimbursement. Funding is provided by the Building and Safety Building Permit Enterprise Fund and is fully reimbursed by the Department of Airports. Related costs consist of employee benefits.			
SG: \$509,035 EX: \$324			
Related Costs: \$212,771			

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 10 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. Continue one-time funding in the Transportation Account to provide mileage reimbursement. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. <i>SG: \$977,403 EX: \$972</i> <i>Related Costs: \$439,949</i>	978,375	-	1,418,324
11. Backfile Conversion Continue funding and resolution authority for five positions consisting of one Senior Administrative Clerk and four Administrative Clerks to provide support for the Department's Internet Document Imaging System. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. <i>SG: \$263,649</i> <i>Related Costs: \$149,848</i>	263,649	-	413,497
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 Enterprise Fund. Related costs consist of employee benefits. <i>SG: \$718,638 EX: \$1,380</i> <i>Related Costs: \$305,162</i>	720,018	-	1,025,180
13. Zoning Engineer and Subdivision Review Continue funding and resolution authority for two positions consisting of one Building Civil Engineer II and one Structural Engineering Associate (SEA) 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 Enterprise Fund. Related costs consist of employee benefits. <i>SG: \$278,390 EX: \$162</i> <i>Related Costs: \$113,824</i>	278,552	-	392,376

Structural Plan Checking

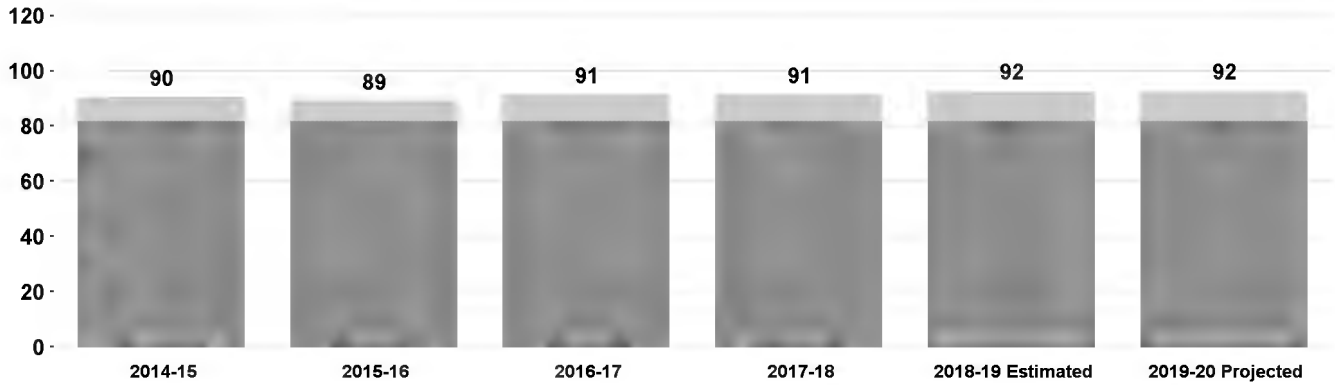
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
14. Structural Plan Check Support Add nine-months funding and resolution authority for three Structural Engineering Associate IIs to provide structural plan check services. Add one-time funding in the Transportation Account to provide mileage reimbursement. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. Budget and Finance Committee Report Item No. 136 The Council modified the Mayor's Proposed Budget by adding funding and resolution 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 plan check services. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. <i>SG: \$453,670 EX: \$486</i> <i>Related Costs: \$212,443</i>	454,156	-	666,599
TOTAL Structural Plan Checking	1,760,725	-	
2018-19 Program Budget	23,877,245	176	
Changes in Salaries, Expense, Equipment, and Special	1,760,725	-	
2019-20 PROGRAM BUDGET	25,637,970	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	(207,253)	-	(452,526)
Related costs consist of employee benefits.			
<i>SG: (\$385,680) SAN: (\$39,957) SOT: \$219,796</i>			
<i>EX: (\$1,412)</i>			
<i>Related Costs: (\$245,273)</i>			

Green Buildings and Electrical and Mechanical Engineering

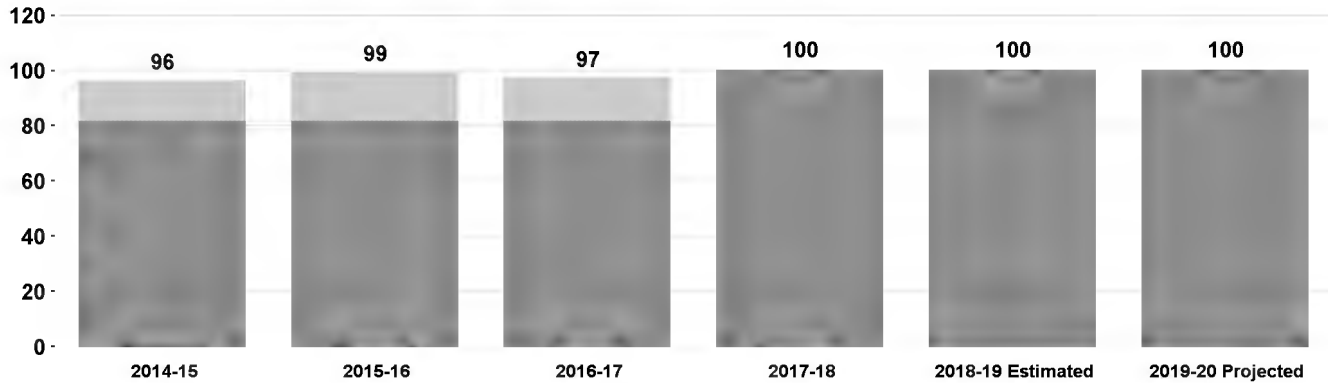
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
15. Existing Building Energy and Water Efficiency (EBEWE) Continue funding and resolution authority for eight positions consisting of one Building Mechanical Engineer II, 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 Enterprise Fund. Related costs consist of employee benefits. <i>SG: \$709,005 EX: \$324</i> <i>Related Costs: \$329,238</i>	709,329	-	1,038,567
16. Airport Plan Check Services Continue funding and resolution authority for two positions consisting of one Electrical Engineering Associate IV and one Mechanical Engineering Associate IV to provide project coordination and support on-going construction activities at the Los Angeles International Airport. Continue one-time funding in the Transportation Account to provide mileage reimbursement. Funding is provided by the Building and Safety Building Permit Enterprise Fund and is fully reimbursed by the Department of Airports. Related costs consist of employee benefits. <i>SG: \$259,507 EX: \$324</i> <i>Related Costs: \$107,940</i>	259,831	-	367,771
TOTAL Green Buildings and Electrical and Mechanical	761,907	-	
2018-19 Program Budget	10,556,229	84	
Changes in Salaries, Expense, Equipment, and Special	761,907	-	
2019-20 PROGRAM BUDGET	11,318,136	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 20 Days



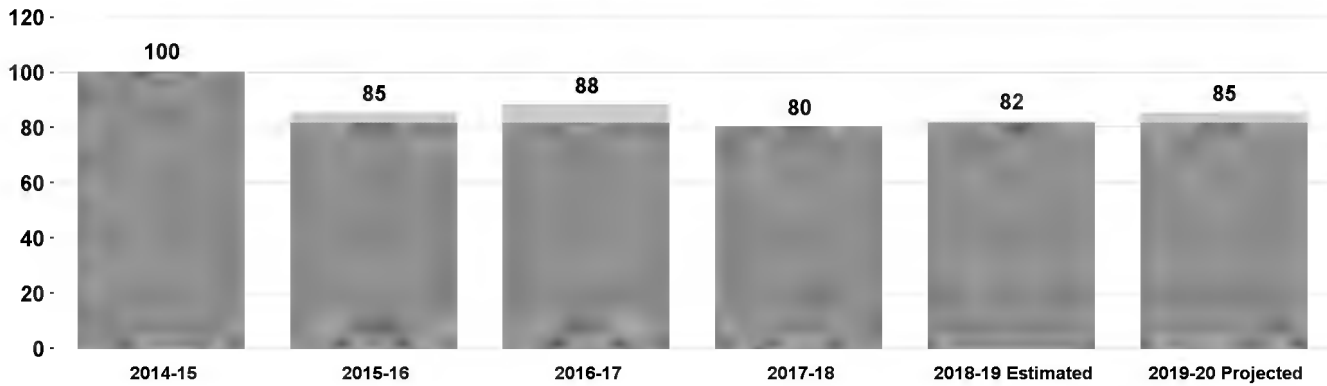
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	610,347	-	752,261
Related costs consist of employee benefits.			
<i>SG: \$466,347 SOT: \$144,000</i>			
<i>Related Costs: \$141,914</i>			
TOTAL Grading Reports and Inspection	610,347	-	
2018-19 Program Budget	5,011,436	45	
Changes in Salaries, Expense, Equipment, and Special	610,347	-	
2019-20 PROGRAM BUDGET	5,621,783	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	(536,975)	-	(1,043,935)
Related costs consist of employee benefits.			
<i>SG: (\$909,054) SOT: \$424,796 EX: (\$52,717)</i>			
<i>Related Costs: (\$506,960)</i>			

Continuation of Services

<p>17. Residential Inspector Training Program</p> <p>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 Enterprise Fund. Related costs consist of employee benefits.</p> <p><i>SG: \$790,418 EX: \$30,844</i></p> <p><i>Related Costs: \$395,223</i></p>	<p>821,262</p> <p>-</p> <p>1,216,485</p>	<p>-</p> <p>-</p> <p>-</p>	<p></p> <p></p> <p></p>
<p>18. Residential Inspection</p> <p>Continue funding and add regular authority for six positions consisting of one Building Inspector, three Building Mechanical Inspectors, and two Senior Building Mechanical Inspectors to support residential inspections. Continue funding in the Transportation Account to provide mileage reimbursement. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits.</p> <p><i>SG: \$634,060 EX: \$16,824</i></p> <p><i>Related Costs: \$278,807</i></p>	<p>650,884</p> <p>6</p> <p>929,691</p>	<p></p> <p>6</p> <p></p>	<p></p> <p></p> <p></p>

Residential Inspection

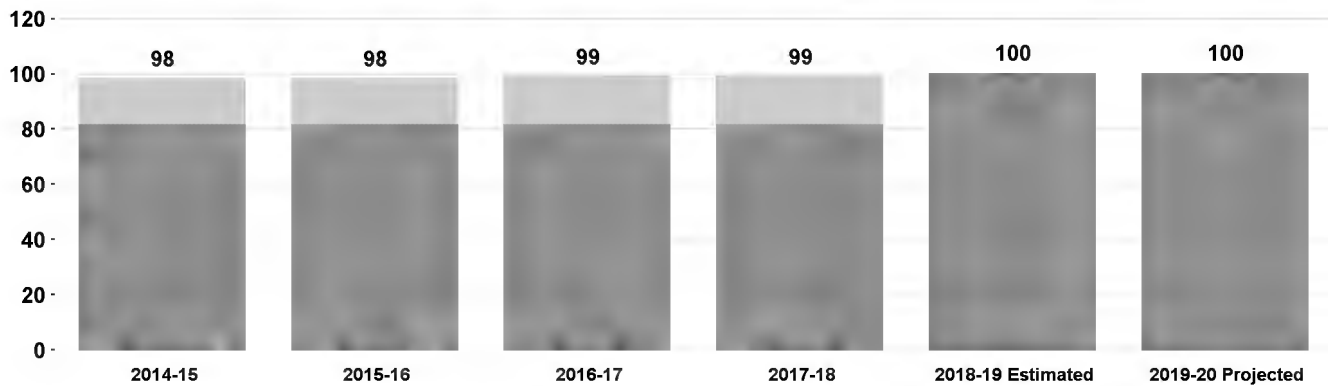
TOTAL Residential Inspection	935,171	6
2018-19 Program Budget	12,225,738	95
Changes in Salaries, Expense, Equipment, and Special	935,171	6
2019-20 PROGRAM BUDGET	13,160,909	101

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	(1,450,466)	-	(2,593,950)
Related costs consist of employee benefits.			
SG: (\$2,162,030) SAN: (\$172,446) SOT: \$992,545			
EX: (\$108,535)			
Related Costs: (\$1,143,484)			
Continuation of Services			
19. Commercial Inspector Training Program	1,045,243	-	1,548,254
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 Enterprise Fund. Related costs consist of employee benefits.			
SG: \$1,005,987 EX: \$39,256			
Related Costs: \$503,011			

Commercial Inspection and Licensing

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
20. 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 Enterprise Fund and is fully reimbursed by the Department of Airports. Related costs consist of employee benefits. <i>SG: \$708,691 EX: \$16,824</i> <i>Related Costs: \$302,062</i>	725,515	-	1,027,577
21. 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 Enterprise 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: \$590,514 EX: \$14,020</i> <i>Related Costs: \$251,699</i>	604,534	-	856,233
22. 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: \$902,975 EX: \$25,236</i> <i>Related Costs: \$403,218</i>	928,211	-	1,331,429

Commercial Inspection and Licensing

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
23. Budget and Finance Committee Report Item No. 135 The Council modified the Mayor's Proposed Budget by continuing funding and resolution authority for two positions consisting of one Administrative Clerk and one Building Mechanical Inspector for the New Construction Sign Inspection Program. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. SG: \$97,789 Related Costs: \$50,780	97,789	-	148,569
Increased Services			
24. Electrical Inspection Supervision Add funding and resolution authority for one Principal Inspector to provide additional oversight and enhanced management of the Department's electrical inspection functions. Add one-time funding in the Transportation Account to provide mileage reimbursement. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related Costs consist of employee benefits. SG: \$124,066 EX: \$2,259 Related Costs: \$52,198	126,325	-	178,523
25. Electrical Inspection Add nine-months funding and resolution authority for two positions consisting of one Senior Electrical Inspector and one Electrical Inspector to provide commercial electrical inspection services. Add one-time funding in the Transportation Account to provide mileage reimbursement. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. SG: \$160,958 EX: \$4,519 Related Costs: \$77,232	165,477	-	242,709
26. Fire Sprinkler Inspection Add nine-months funding and resolution authority for two positions consisting of one Senior Fire Sprinkler Inspector and one Fire Sprinkler Inspector to provide fire sprinkler inspection services. Add one-time funding in the Transportation Account to provide mileage reimbursement. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. SG: \$165,581 EX: \$5,608 Related Costs: \$78,673	171,189	-	249,862

Commercial Inspection and Licensing

TOTAL Commercial Inspection and Licensing	2,413,817	-
2018-19 Program Budget	28,693,237	213
Changes in Salaries, Expense, Equipment, and Special	2,413,817	-
2019-20 PROGRAM BUDGET	31,107,054	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	(2,350,347)	-	(3,622,719)
Related costs consist of employee benefits.			
SG: (\$2,974,080) SAN: (\$17,494) SOT: \$675,750			
EX: (\$34,523)			
Related Costs: (\$1,272,372)			
Continuation of Services			
27. Engineering Case Management	488,011	-	694,029
Continue funding and resolution authority for four positions consisting of 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 Enterprise Fund. Related costs consist of employee benefits.			
SG: \$487,363 EX: \$648			
Related Costs: \$206,018			

Development Services Case Management

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
28. Concierge Services Program Continue funding and resolution authority for seven positions consisting of one Building Civil Engineer I, three Structural Engineering Associate IIs, and three Structural Engineering Associate IIIs 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 Enterprise Fund. Related costs consist of employee benefits. <i>SG: \$779,103 EX: \$972</i> <i>Related Costs: \$337,542</i>	780,075	-	1,117,617
29. Inspection Case Management Continue funding and resolution authority for nine positions consisting of two Building Mechanical Inspectors, one Principal Inspector, one Senior Building Mechanical Inspector, and five Senior Building Inspectors to collaborate on interdisciplinary challenges 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 Enterprise Fund. Related costs consist of employee benefits. <i>SG: \$1,032,177 EX: \$23,602</i> <i>Related Costs: \$443,477</i>	1,055,779	-	1,499,256
30. Citywide Business Case Management (Biz-CM) 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 Enterprise Fund. Related costs consist of employee benefits. <i>SG: \$607,665 EX: \$3,452</i> <i>Related Costs: \$270,582</i>	611,117	-	881,699

Development Services Case Management

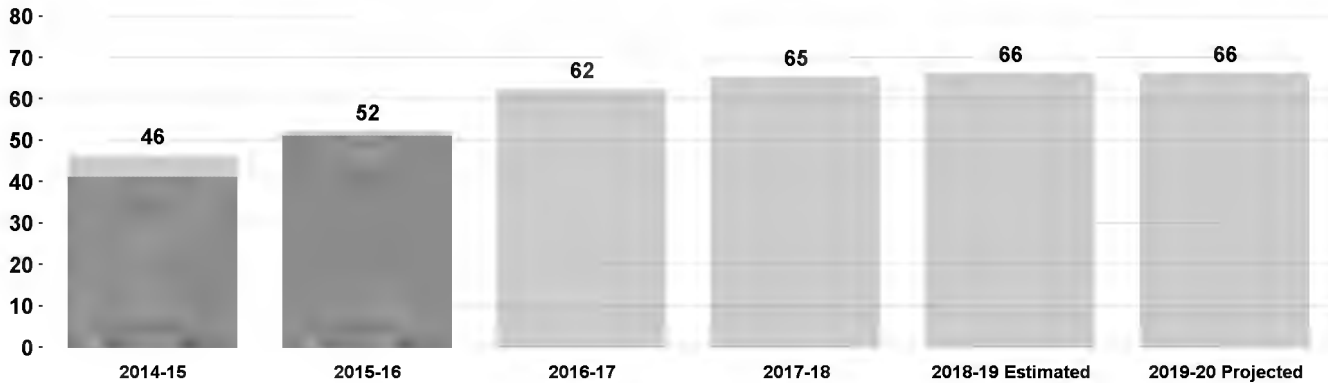
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
31. Cannabis Business Case Management Continue funding and resolution authority for two positions consisting of one Structural Engineering Associate II and one Structural Engineering Associate IV to provide case management services for cannabis businesses in the City. Add one-time funding in the Transportation Account to provide mileage reimbursement. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. <i>SG: \$229,564 EX: \$324</i> <i>Related Costs: \$98,610</i>	229,888	-	328,498
TOTAL Development Services Case Management	814,523	-	
2018-19 Program Budget	4,697,258	13	
Changes in Salaries, Expense, Equipment, and Special	814,523	-	
2019-20 PROGRAM BUDGET	5,511,781	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	(525,269)	-	(788,576)
Related costs consist of employee benefits.			
<i>SG: (\$389,020) SOT: (\$36,250) EX: (\$83,349)</i>			
<i>EQ: (\$16,650)</i>			
<i>Related Costs: (\$263,307)</i>			
Continuation of Services			
32. Intermittent Code Enforcement Services	432,474	-	432,474
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 Enterprise Fund (\$117,249).			
<i>SG: \$419,856 EX: \$12,618</i>			
33. Code Enforcement Services	576,632	-	832,302
Continue funding and resolution authority for six Building Mechanical Inspectors to respond to code enforcement complaints and referrals. Continue one-time funding in the Transportation Account to provide mileage reimbursement. Partial funding is provided by the Building and Safety Building Permit Enterprise Fund (\$156,652). Related costs consist of employee benefits.			
<i>SG: \$559,808 EX: \$16,824</i>			
<i>Related Costs: \$255,670</i>			

Residential and Commercial Code Enforcement

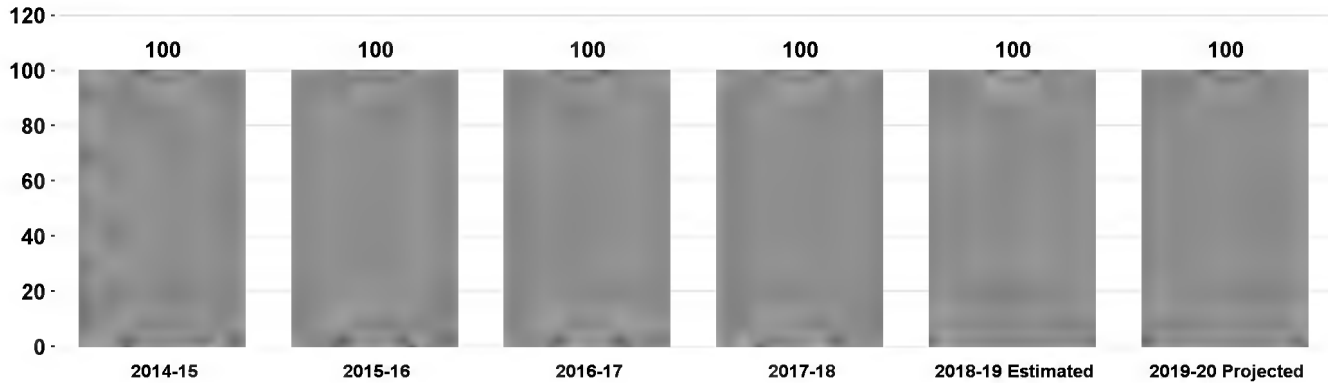
TOTAL Residential and Commercial Code Enforcement	483,837	-
2018-19 Program Budget	10,290,517	90
Changes in Salaries, Expense, Equipment, and Special	483,837	-
2019-20 PROGRAM BUDGET	10,774,354	90

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

(187,653)

-

(131,307)

Related costs consist of employee benefits.

SG: \$185,673 SAN: (\$35,647) SOT: (\$347,743)

EX: \$10,064

Related Costs: \$56,346

Conservation of Existing Structures and Mechanical Devices

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
34. Monitoring, Verification, and Inspection Program Add funding and continue resolution authority for two positions consisting of one Senior Building Mechanical Inspector and one Building Mechanical Inspector, and continue resolution authority without funding for four positions consisting of one Senior Building Mechanical Inspector, two Building Mechanical Inspectors and one Administrative Clerk 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. Continue one-time funding in the Overtime General Account and add one-time funding in the Contractual Services (\$1,936), Transportation (\$5,608), Office and Administrative (\$2,550), Operating Supplies (\$172), Equipment (\$178) and Printing and Binding (\$220) accounts to support these positions. Seven positions consisting of one Principal Inspector, five Building Mechanical Inspectors, and one Administrative Clerk are not continued. Funding is provided by the Planning Case Processing Fund. Related costs consist of employee benefits. See related Department of City Planning Item. <i>SG: \$218,315 SOT: \$200,000 EX: \$10,486</i> <i>EQ: \$178</i> <i>Related Costs: \$95,105</i>	428,979	-	524,084
TOTAL Conservation of Existing Structures and Mechanical	241,326	-	
2018-19 Program Budget	3,836,754	32	
Changes in Salaries, Expense, Equipment, and Special	241,326	-	
2019-20 PROGRAM BUDGET	4,078,080	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	71,422	-	92,867
Related costs consist of employee benefits.			
<i>SG: \$71,422</i>			
<i>Related Costs: \$21,445</i>			
TOTAL Development Services Systems	71,422	-	
2018-19 Program Budget	303,969	3	
Changes in Salaries, Expense, Equipment, and Special	71,422	-	
2019-20 PROGRAM BUDGET	375,391	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	(891,098)	-	(1,047,014)
Related costs consist of employee benefits.			
<i>SG: (\$301,365) SAN: (\$337,263) SOT: (\$249,750)</i>			
<i>EX: (\$2,720)</i>			
<i>Related Costs: (\$155,916)</i>			

Technology Support

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
35. Assistant General Manager Position 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 Enterprise Fund. Related costs consist of employee benefits. <i>SG: \$198,584 EX: \$570</i> <i>Related Costs: \$75,418</i>	199,154	-	274,572
36. Online Structural Inventory Continue funding and resolution authority for four positions consisting of two Geographic Information Systems Specialists, one Office Engineering Technician II, and one Systems Analyst to maintain an online inventory of all structures in the City. Continue one-time funding in the Transportation Account for mileage reimbursement. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. <i>SG: \$316,288 EX: \$1,785</i> <i>Related Costs: \$152,711</i>	318,073	-	470,784
37. Specialized Programming Support Add funding and regular authority for two Programmer/Analyst Is, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, to provide specialized programming services in support of priority projects. Delete funding and regular authority for two vacant Systems Analysts. Reduce funding in the Transportation Account. 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 Programmer/Analyst Is to two Programmer/Analyst IIIs. <i>EX: (\$1,190)</i>	(1,190)	-	(1,190)

Technology Support

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
38. Budget and Finance Committee Report Item No. 138 The Council modified the Mayor's Proposed Budget by adding funding and resolution authority for one Management Analyst for the Technology Services Bureau. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. <i>SG: \$64,770</i> <i>Related Costs: \$30,337</i>	64,770	-	95,107
New Services			
39. Budget and Finance Committee Report Item No. 137 The Council modified the Mayor's Proposed Budget by adding funding and resolution authority for one Graphics Designer I, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, for the development and programming of the BuildLA website. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. <i>SG: \$58,835</i> <i>Related Costs: \$26,789</i>	58,835	-	85,624
Other Changes or Adjustments			
40. Programmer Analyst Pay Grade Adjustment Upgrade one Programmer Analyst IV to Programmer Analyst V to provide oversight of complex programming functions for the Department. The incremental salary cost will be absorbed by the Department.	-	-	-
TOTAL Technology Support	(251,456)	-	
2018-19 Program Budget	5,676,488	39	
Changes in Salaries, Expense, Equipment, and Special	(251,456)	-	
2019-20 PROGRAM BUDGET	5,425,032	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 Related costs consist of employee benefits. SG: \$708,804 SAN: (\$1,241,114) SOT: (\$278,115) EX: (\$78,445) Related Costs: \$146,881	(888,870)	-	(741,989)
Continuation of Services			
41. Clerical Support Continue 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 Enterprise Fund. Related costs consist of employee benefits. SG: \$49,187 Related Costs: \$28,866	49,187	-	78,053
Increased Services			
42. Haul Route Application Processing Add nine-months funding and resolution authority for one Administrative Clerk to support the processing of haul route applications and schedules. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. SG: \$37,263 Related Costs: \$25,150	37,263	-	62,413
43. Demand Payment Section Support Add nine-months funding and resolution authority for two positions consisting of one Principal Accountant I and one Senior Accountant I, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, to manage the Department's internal demand audit functions and support the implementation of the Universal Cashiering System. Funding is provided by the Building and Safety Building Permit Enterprise Fund. 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 upgrades of one Principal Accountant I to Principal Accountant II and one Senior Accountant I to Senior Accountant II. SG: \$157,367 Related Costs: \$76,114	157,367	-	233,481

General Administration and Support

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Other Changes or Adjustments			
44. Departmental Chief Accountant Pay Grade Adjustment	-	-	-
Upgrade one Departmental Chief Accountant III to Departmental Chief Accountant IV to provide enhanced supervision of the Universal Cashiering System and demand payment functions of the Department. The incremental salary cost will be absorbed by the Department.			
TOTAL General Administration and Support	(645,053)	-	
2018-19 Program Budget	12,759,416	115	
Changes in Salaries, Expense, Equipment, and Special	(645,053)	-	
2019-20 PROGRAM BUDGET	12,114,363	115	

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

2017-18 Actual Expenditures	2018-19 Adopted Budget	2018-19 Estimated Expenditures	Program/Code/Description	2019-20 Contract Amount
Commercial and Residential Code Enforcement - BC0817				
\$ -	\$ 57,000	\$ 57,000	1. Title Search for the Vacant and Nuisance Abatement Program.....	\$ 57,000
44,489	16,419	36,000	2. Research of property records (Lexis-Nexis and CoreLogic).....	36,000
11,106	89,636	48,000	3. Cellular phone and handheld usage and maintenance.....	48,000
<u>\$ 55,595</u>	<u>\$ 163,055</u>	<u>\$ 141,000</u>	Commercial and Residential Code Enforcement Total	<u>\$ 141,000</u>
Conservation of Existing Structures - BC0818				
\$ -	\$ 50,000	\$ 50,000	4. Local Enforcement Agency solid waste consulting services.....	\$ 50,000
-	-	12,000	5. Cellular phone and handheld usage and maintenance.....	12,000
<u>\$ -</u>	<u>\$ 50,000</u>	<u>\$ 62,000</u>	Conservation of Existing Structures Total	<u>\$ 62,000</u>
General Administration and Support - BA0850				
\$ -	\$ 11,664	\$ -	6. Cellular phone and handheld usage and maintenance.....	\$ -
-	-	18,000	7. Copier lease, usage, and maintenance.....	29,000
-	-	11,500	8. Microfilm Machine maintenance and servicing.....	18,000
-	-	3,000	9. Records retention services.....	5,000
-	-	1,500	10. Carpet cleaning at Development Services Centers.....	2,000
<u>\$ -</u>	<u>\$ 11,664</u>	<u>\$ 34,000</u>	General Administration and Support Total	<u>\$ 54,000</u>
<u>\$ 55,595</u>	<u>\$ 224,719</u>	<u>\$ 237,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 257,000</u>

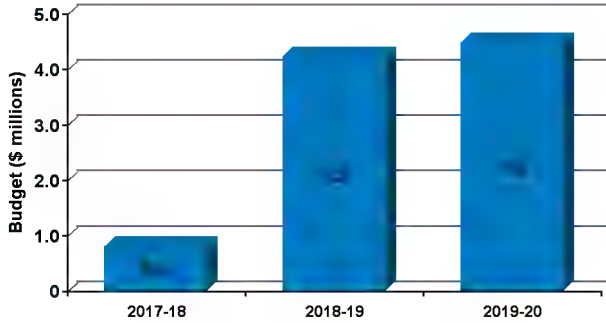
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CANNABIS REGULATION

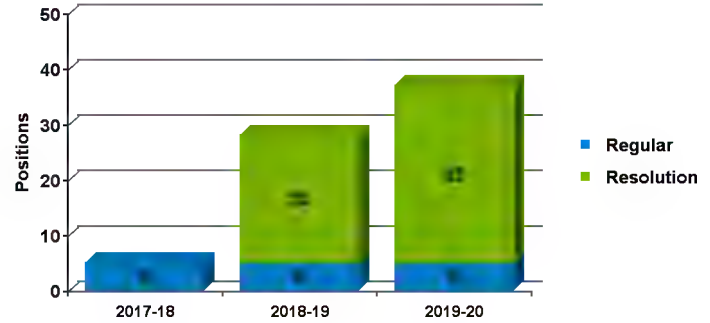
2019-20 Adopted Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



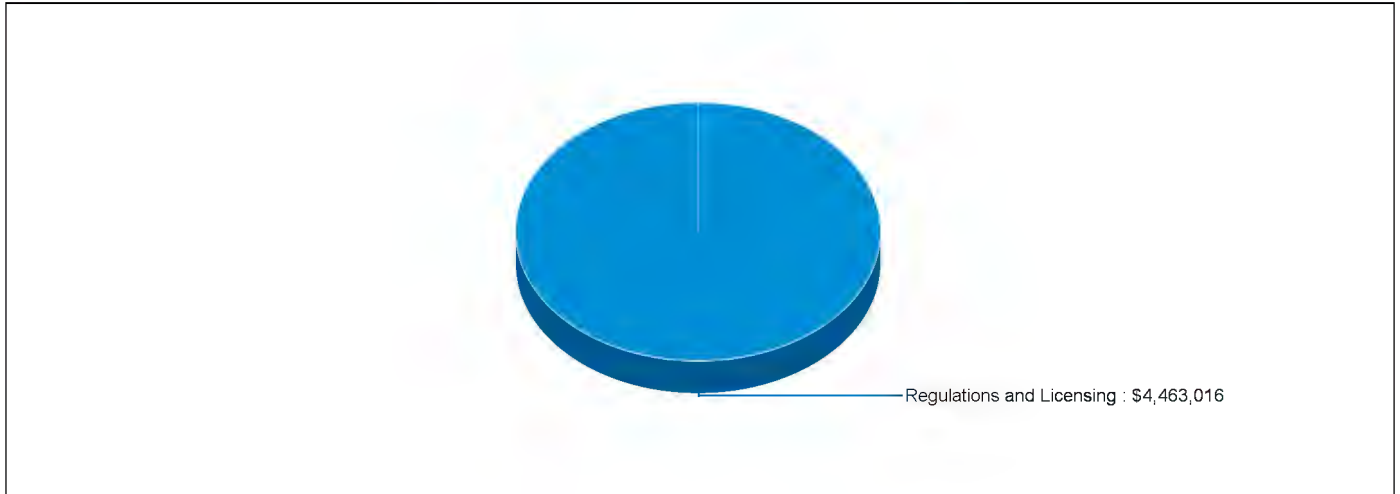
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2019-20 ADOPTED BUDGET CHANGES

	Total Budget			General Fund				Special Fund		
		Regular	Resolution		Regular	Resolution		Regular	Resolution	
2018-19 Adopted	\$4,212,168	5	23	-	-	-	\$4,212,168	100.0%	5	23
2019-20 Adopted	\$4,463,016	5	32	\$250,000	5.6%	-	\$4,213,016	94.4%	5	32
Change from Prior Year	\$250,848	-	9	\$250,000	-	-	\$848	-	-	9

2019-20 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Licensing, Compliance, and Commission Support	\$838,693	-
* Social Equity/Business Development	\$445,174	-
* Public Education Outreach Campaign	\$250,000	-

Recapitulation of Changes

	Adopted Budget 2018-19	Total Budget Changes	Total Budget 2019-20
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	2,387,036	516,848	2,903,884
Overtime General	50,000	-	50,000
Total Salaries	2,437,036	516,848	2,953,884
Expense			
Printing and Binding	20,000	-	20,000
Contractual Services	1,713,132	(250,000)	1,463,132
Transportation	1,000	-	1,000
Office and Administrative	20,000	-	20,000
Operating Supplies	5,000	-	5,000
Total Expense	1,759,132	(250,000)	1,509,132
Equipment			
Furniture, Office, and Technical Equipment	16,000	(16,000)	-
Total Equipment	16,000	(16,000)	-
Total Cannabis Regulation	4,212,168	250,848	4,463,016
	Adopted Budget 2018-19	Total Budget Changes	Total Budget 2019-20

SOURCES OF FUNDS

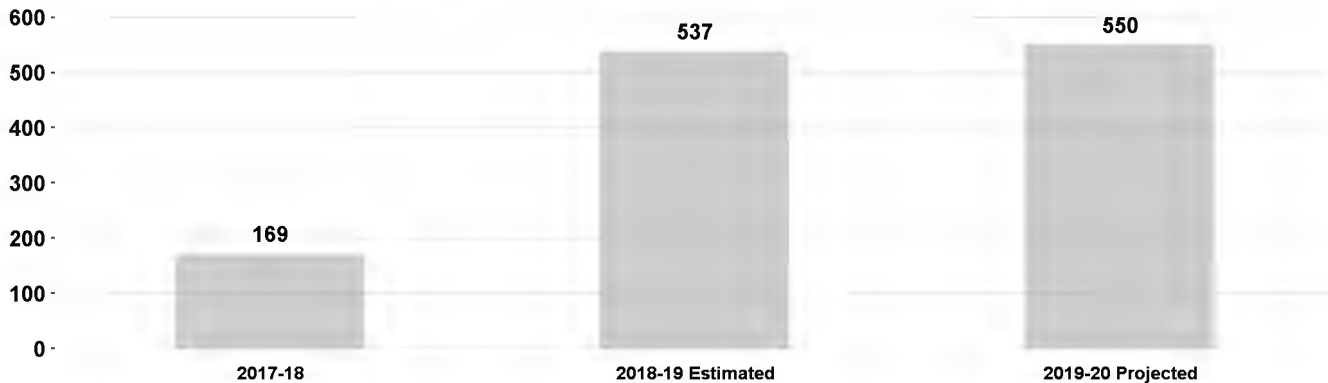
General Fund	-	250,000	250,000
Cannabis Regulation Special Revenue Fund (Sch. 33)	4,212,168	848	4,213,016
Total Funds	4,212,168	250,848	4,463,016
Percentage Change			5.96%
Positions	5	-	5

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

Changes in Salaries, Expense, Equipment, and Special

Obligatory Changes

1. 2018-19 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$28,526 Related Costs: \$8,889	28,526	-	37,415
2. 2019-20 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$832 Related Costs: \$259	832	-	1,091
3. Change in Number of Working Days Increase funding to reflect two additional working days. Related costs consist of employee benefits. SG: \$4,507 Related Costs: \$1,337	4,507	-	5,844
4. Salary Step and Turnover Effect Related costs consist of employee benefits. SG: \$24,105 Related Costs: \$7,150	24,105	-	31,255

Regulations and Licensing

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 23 resolution authority positions. An additional nine positions were approved during 2018-19 (C.F. 14-0366-S14). 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. 23 positions are continued: Licensing, Compliance, and Commission Support (Nine positions) General Administration (Six positions) Social Equity/Business Development (Five positions) Community Engagement/Public Policy (Three positions) Nine positions approved during 2018-19 are continued: Licensing, Compliance, and Commission Support (Five positions) General Administration (One position) Social Equity/Business Development (One position) Community Engagement/Public Policy (Two positions) SG: (\$1,831,117) Related Costs: (\$864,902)	(1,831,117)	-	(2,696,019)
6. Deletion of One-Time Equipment Funding Delete one-time funding for equipment purchases. EQ: (\$16,000)	(16,000)	-	(16,000)
7. Deletion of One-Time Expense Funding Delete one-time expense funding. EX: (\$500,000)	(500,000)	-	(500,000)
Continuation of Services			
8. Licensing, Compliance, and Commission Support Continue funding and resolution authority for nine positions consisting of one Senior Management Analyst I, three Management Analysts, four Management Assistants, and one Administrative Clerk to support applicant review, provide support to residents as it relates to commercial cannabis activity, and monitor compliance of businesses lawfully engaged in commercial cannabis activity. Add funding and continue resolution authority for one Senior Management Analyst I and four Senior Administrative Clerks approved during 2018-19 (C.F. 14-0366-S14). Funding is provided by the Cannabis Regulation Special Revenue Fund. Related costs consist of employee benefits. SG: \$838,693 Related Costs: \$450,883	838,693	-	1,289,576

Regulations and Licensing

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
9. General Administration Continue funding and resolution authority for six positions consisting of one Assistant Executive Director Cannabis Department, one Executive Administrative Assistant III, one Senior Management Analyst II, one Senior Accountant I, one Accounting Clerk, and one Programmer Analyst III to provide administrative support for the Department. Add funding and continue resolution authority for one Executive Administrative Assistant II approved during 2018-19 (C.F. 14-0366-S14). Funding is provided by the Cannabis Regulation Special Revenue Fund. Related costs consist of employee benefits. <i>SG: \$648,455</i> <i>Related Costs: \$296,832</i>	648,455	-	945,287
10. Social Equity/Business Development Continue funding and resolution authority for five positions consisting of one Senior Management Analyst I, two Management Analysts, one Management Assistant, and one Administrative Clerk to support the Department's Social Equity and Business Development programs. Add funding and continue resolution authority for one Principal Project Coordinator approved during 2018-19 (C.F. 14-0366-S14). Funding is provided by the Cannabis Regulation Special Revenue Fund. Additional funding (\$3.0 million) is provided in the Cannabis Regulation Special Revenue Fund for the Social Equity Program. Related costs consist of employee benefits. <i>SG: \$445,174</i> <i>Related Costs: \$219,950</i>	445,174	-	665,124
11. Community Engagement/Public Policy Continue funding and resolution authority for one Public Information Director I and two Public Relation Specialist Is to support the Department's community engagement and public policy programs. Add funding and continue resolution authority for two Management Analysts approved during 2018-19 (C.F. 14-0366-S14). Funding is provided by the Cannabis Regulation Special Revenue Fund. Related costs consist of employee benefits. <i>SG: \$357,673</i> <i>Related Costs: \$179,146</i>	357,673	-	536,819
New Services			
12. Public Education Outreach Campaign Add one-time funding in the Contractual Services Account to develop a public outreach education and awareness campaign. Additional funding (\$750,000) for public outreach is available in the Unappropriated Balance. <i>EX: \$250,000</i>	250,000	-	250,000

Regulations and Licensing

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Other Changes or Adjustments			
13. Budget and Finance Committee Report Item No. 206 The Council modified the Mayor's Proposed Budget by adding as-needed position authority for the Commission Hearing Examiner, Hearing Officer, Administrative Trainee, Administrative Intern I, and Administrative Intern II classifications to the Departmental Personnel Ordinance.	-	-	-
TOTAL Regulations and Licensing	<u>250,848</u>	<u>-</u>	
2018-19 Program Budget	4,212,168	5	
Changes in Salaries, Expense, Equipment, and Special	250,848	-	
2019-20 PROGRAM BUDGET	<u>4,463,016</u>	<u>5</u>	

**CANNABIS REGULATION
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2017-18 Actual Expenditures	2018-19 Adopted Budget	2018-19 Estimated Expenditures	Program/Code/Description	2019-20 Contract Amount
Regulations and Licensing - BA1301				
\$ -	\$ 10,000	\$ 5,000	1. Photocopier	\$ 7,500
-	1,500	2,000	2. Cell phones.....	3,500
-	13,500	-	3. Consulting and training services.....	-
-	25,000	-	4. Audit consulting	-
-	50,000	300,000	5. Hardware and software maintenance.....	375,000
681,175	294,382	800,000	6. Platform implementation and licenses.....	327,132
-	718,750	519,000	7. Security services.....	500,000
-	100,000	-	8. Fee study.....	-
-	500,000	52,000	9. Department support.....	-
-	-	-	10. Public education outreach campaign.....	250,000
<u>\$ 681,175</u>	<u>\$ 1,713,132</u>	<u>\$ 1,678,000</u>	Regulations and Licensing Total	<u>\$ 1,463,132</u>
<u>\$ 681,175</u>	<u>\$ 1,713,132</u>	<u>\$ 1,678,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 1,463,132</u>

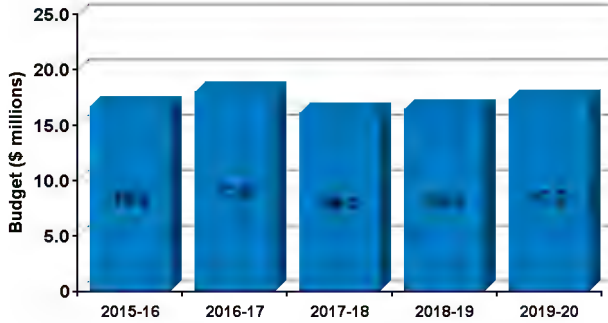
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CITY ADMINISTRATIVE OFFICER

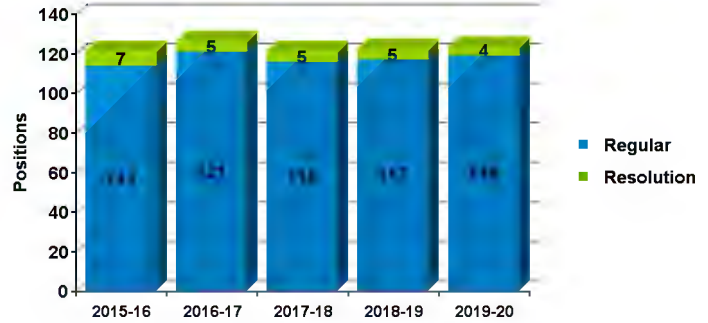
2019-20 Adopted Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



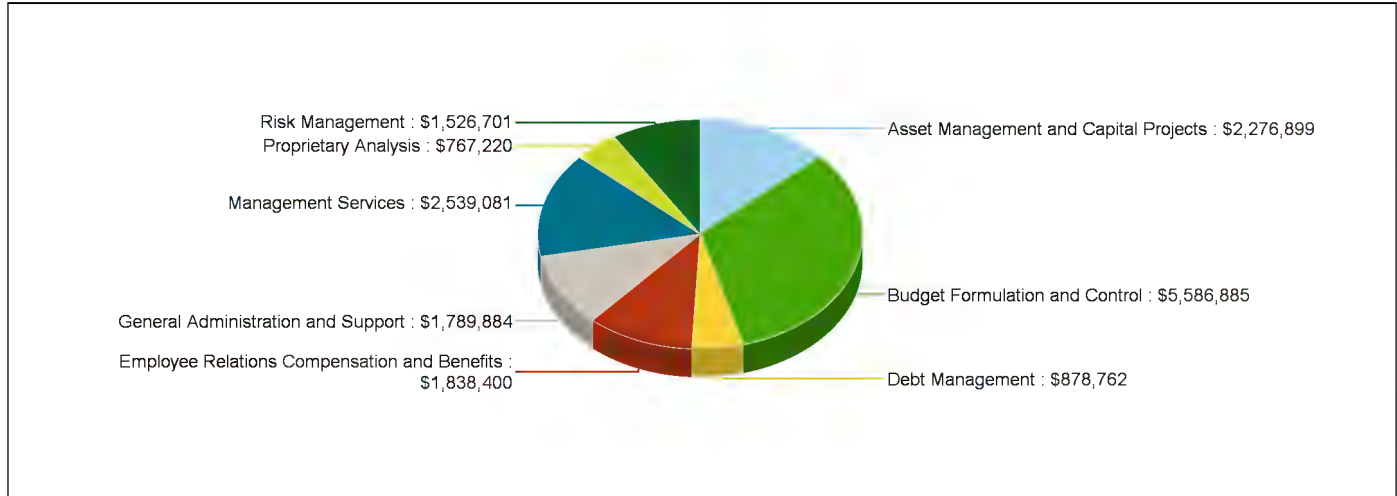
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2019-20 ADOPTED BUDGET CHANGES

	Total Budget			General Fund			Special Fund				
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2018-19 Adopted	\$16,327,856	117	5	\$14,407,212	88.2%	103	4	\$1,920,644	11.8%	14	1
2019-20 Adopted	\$17,203,832	119	4	\$15,263,145	88.7%	105	3	\$1,940,687	11.3%	14	1
Change from Prior Year	\$875,976	2	(1)	\$855,933		2	(1)	\$20,043		-	-

2019-20 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Citywide Homeless Initiative	\$93,190	1
* Proposition HHH Facilities Bond Program	\$93,190	-
* Strategic Workforce Analysis	\$309,708	-

Recapitulation of Changes

	Adopted Budget 2018-19	Total Budget Changes	Total Budget 2019-20
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	15,487,965	855,083	16,343,048
Salaries, As-Needed	-	15,000	15,000
Total Salaries	<u>15,487,965</u>	<u>870,083</u>	<u>16,358,048</u>
Expense			
Printing and Binding	42,600	-	42,600
Contractual Services	685,956	5,893	691,849
Transportation	1,650	-	1,650
Office and Administrative	109,685	-	109,685
Total Expense	<u>839,891</u>	<u>5,893</u>	<u>845,784</u>
Total City Administrative Officer	<u>16,327,856</u>	<u>875,976</u>	<u>17,203,832</u>

Recapitulation of Changes

	Adopted Budget 2018-19	Total Budget Changes	Total Budget 2019-20
SOURCES OF FUNDS			
General Fund	14,407,212	855,933	15,263,145
Los Angeles Convention & Visitors Bureau Trust Fund (Sch. 1)	50,000	-	50,000
Solid Waste Resources Revenue Fund (Sch. 2)	77,776	(1,538)	76,238
HOME Investment Partnership Program Fund (Sch. 9)	19,700	3,970	23,670
Sewer Operations & Maintenance Fund (Sch. 14)	326,439	9,072	335,511
Sewer Capital Fund (Sch. 14)	354,475	13,799	368,274
Rent Stabilization Trust Fund (Sch. 23)	43,761	8,811	52,572
Proposition C Anti-Gridlock Transit Fund (Sch. 27)	77,063	(825)	76,238
CRA Non-Housing Bond Proceeds Fund (Sch. 29)	130,045	2,723	132,768
Innovation Fund (Sch. 29)	77,361	17,015	94,376
Citywide Recycling Trust Fund (Sch. 32)	39,105	10,057	49,162
Planning Case Processing Fund (Sch. 35)	65,010	3,818	68,828
Disaster Assistance Trust Fund (Sch. 37)	337,820	(87,361)	250,459
Building and Safety Building Permit Fund (Sch. 40)	202,173	16,354	218,527
Systematic Code Enforcement Fee Fund (Sch. 42)	119,916	24,148	144,064
Total Funds	16,327,856	875,976	17,203,832
Percentage Change			5.36%
Positions	117	2	119

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. 2018-19 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$757,661</i> <i>Related Costs: \$236,085</i>	757,661	-	993,746
2. 2019-20 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$29,557</i> <i>Related Costs: \$9,210</i>	29,557	-	38,767
3. Change in Number of Working Days Increase funding to reflect two additional working days. Related costs consist of employee benefits. <i>SG: \$119,921</i> <i>Related Costs: \$35,568</i>	119,921	-	155,489
4. Salary Step and Turnover Effect Related costs consist of employee benefits. <i>SG: (\$130,112)</i> <i>Related Costs: (\$38,590)</i>	(130,112)	-	(168,702)
Deletion of One-Time Services			
5. Deletion of Funding for Resolution Authorities Delete funding for five resolution authority positions. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits. Four positions are continued: Proposition HHH Facilities Bond Program (One position) Strategic Workforce Analysis (Two positions) CRA/LA Bond Oversight Program (One position) One position is not continued: Citywide Homeless Initiative (One position) <i>SG: (\$550,800)</i> <i>Related Costs: (\$233,321)</i>	(550,800)	-	(784,121)
Restoration of Services			
6. Restoration of One-Time Expense Funding Restore funding in the Contractual Services Account that was reduced on a one-time basis in the 2018-19 Adopted Budget. <i>EX: \$195,893</i>	195,893	-	195,893

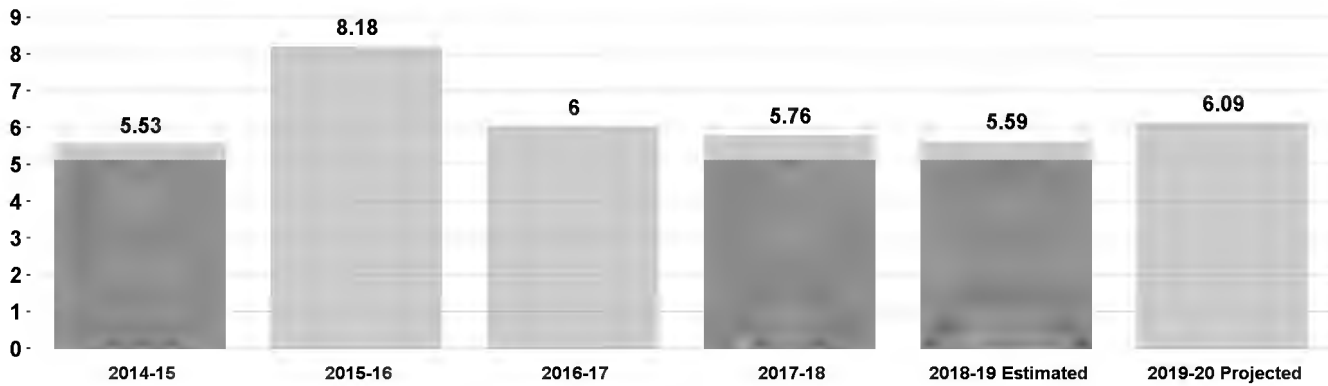
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Efficiencies to Services			
7. Expense Account Reduction Reduce funding in the Contractual Services Account, as a one-time budget reduction, to reflect anticipated expenditures, which include savings achieved due to Departmental efficiencies and expenditure reductions. <i>EX: (\$190,000)</i>	(190,000)	-	(190,000)
Other Changes or Adjustments			
8. Various Position Adjustments Add funding and regular authority for one Administrative Analyst II and one Systems Analyst. Delete funding and regular authority for one Senior Systems Analyst II. The salary cost difference will be absorbed by the Department.	-	1	-
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	232,120	1	

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



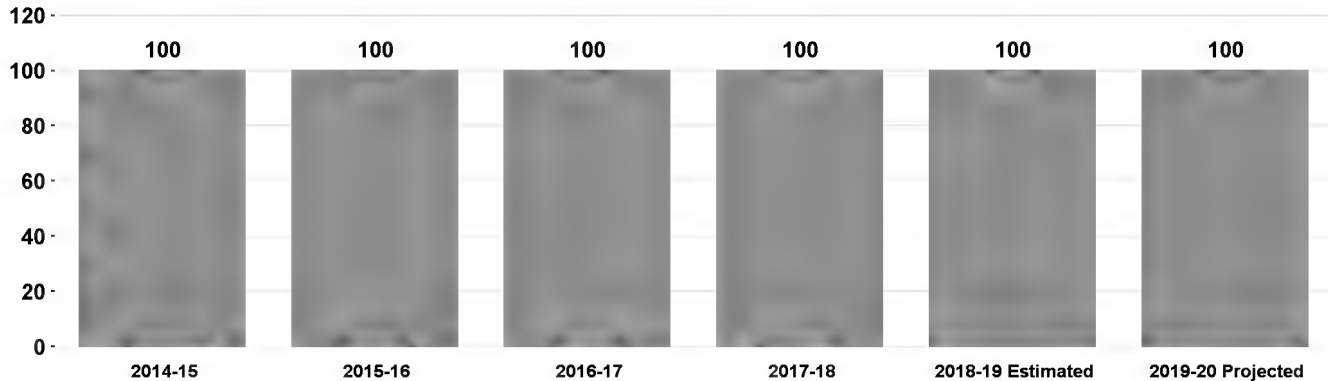
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	245,693	-	321,364
Related costs consist of employee benefits.			
SG: \$241,693 EX: \$4,000			
Related Costs: \$75,671			
TOTAL Budget Formulation and Control	245,693	-	
2018-19 Program Budget	5,341,192	38	
Changes in Salaries, Expense, Equipment, and Special	245,693	-	
2019-20 PROGRAM BUDGET	5,586,885	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, the Office of the Inspector General for Revenue Collection and staff supporting the implementation and monitoring of the City's Comprehensive Homeless Strategy.

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	(79,879)	-	(144,744)
Related costs consist of employee benefits. SG: (\$81,023) EX: \$1,144 Related Costs: (\$64,865)			
Continuation of Services			
9. Citywide Homeless Initiative	93,190	1	135,767
Add funding and regular authority for one Senior Administrative Analyst I for the Citywide Homeless Initiative to support and expedite efforts to implement and monitor the City's Comprehensive Homeless Strategy. One Administrative Analyst II resolution authority previously authorized for this purpose is not continued. Related costs consist of employee benefits. SG: \$93,190 Related Costs: \$42,577			
10. Proposition HHH Facilities Bond Program	93,190	-	135,767
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: \$93,190 Related Costs: \$42,577			

Management Services

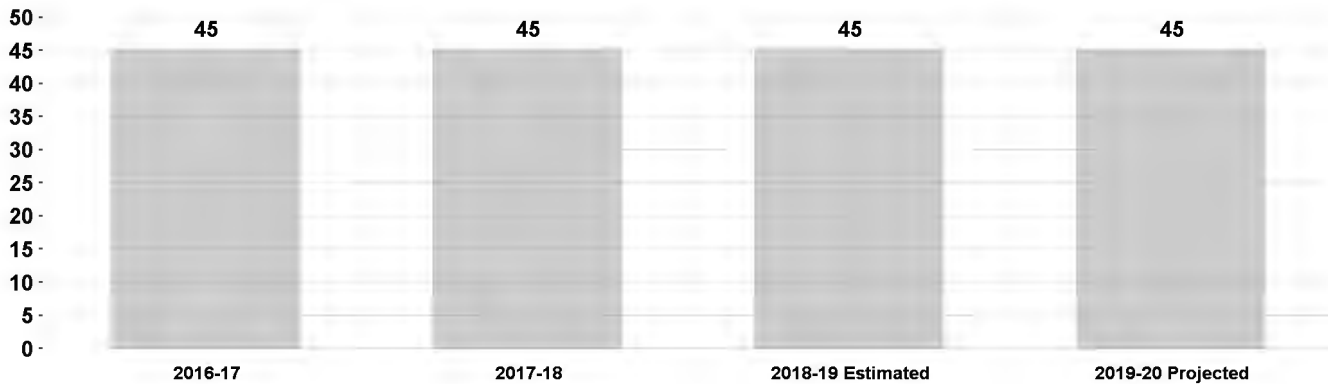
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
11. Innovation and Performance Commission Support Add funding in the Salaries, As-Needed Account for one part-time intern to provide assistance to the Innovation and Performance Commission. Funding is provided by the Innovation Fund. <i>SAN: \$15,000</i>	15,000	-	15,000
Other Changes or Adjustments			
12. Citywide Homeless Coordinator Add funding and regular authority for one Chief Administrative Analyst. Delete funding and regular authority for one Principal Project Coordinator. The difference in salary cost will be absorbed by the Department.	-	-	-
TOTAL Management Services	121,501	1	
2018-19 Program Budget	2,417,580	16	
Changes in Salaries, Expense, Equipment, and Special	121,501	1	
2019-20 PROGRAM BUDGET	2,539,081	17	

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)



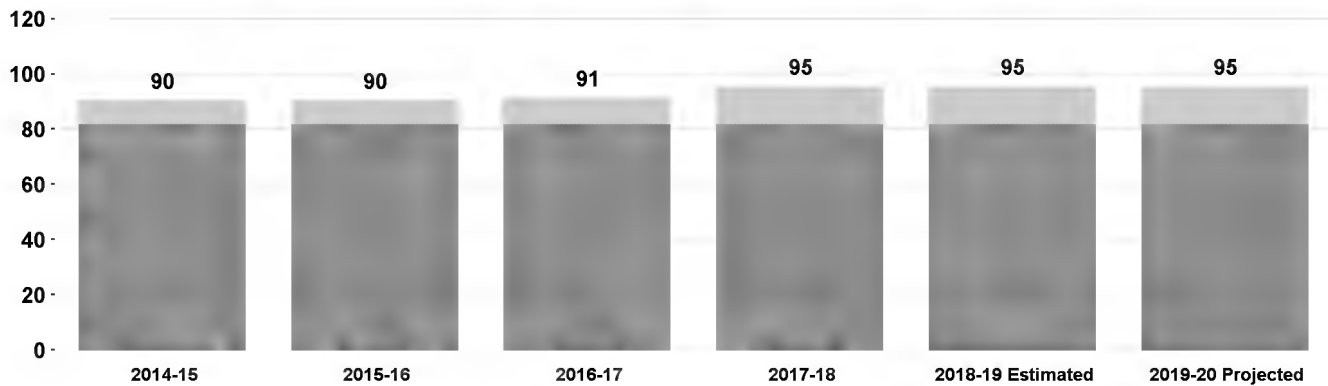
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(203,096)	-	(290,352)
Related costs consist of employee benefits.			
SG: (\$203,096)			
Related Costs: (\$87,256)			
Continuation of Services			
13. Strategic Workforce Analysis	309,708	-	433,291
Continue funding and resolution authority for one Senior Labor Relations Specialist II 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: \$309,708			
Related Costs: \$123,583			
Other Changes or Adjustments			
14. Employee Relations Division Pay Grade Adjustments	-	-	-
Upgrade four Senior Labor Relations Specialist I positions to Senior Labor Relations Specialist II. The incremental salary cost increase will be absorbed by the Department.			
TOTAL Employee Relations Compensation and Benefits	106,612	-	
2018-19 Program Budget	1,731,788	9	
Changes in Salaries, Expense, Equipment, and Special	106,612	-	
2019-20 PROGRAM BUDGET	1,838,400	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 - KwikComply



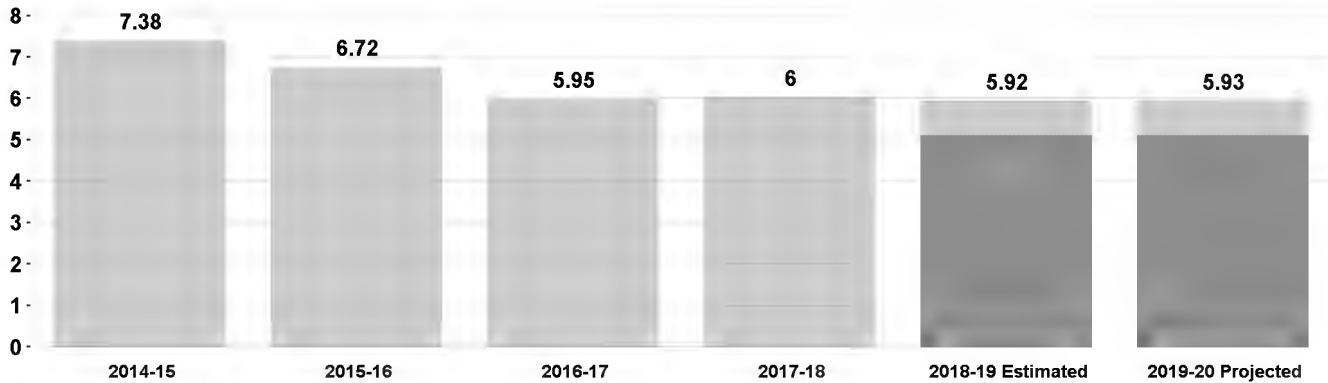
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	107,654	-	140,886
Related costs consist of employee benefits.			
SG: \$107,654			
Related Costs: \$33,232			
TOTAL Risk Management	107,654	-	
2018-19 Program Budget	1,419,047	13	
Changes in Salaries, Expense, Equipment, and Special	107,654	-	
2019-20 PROGRAM BUDGET	1,526,701	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



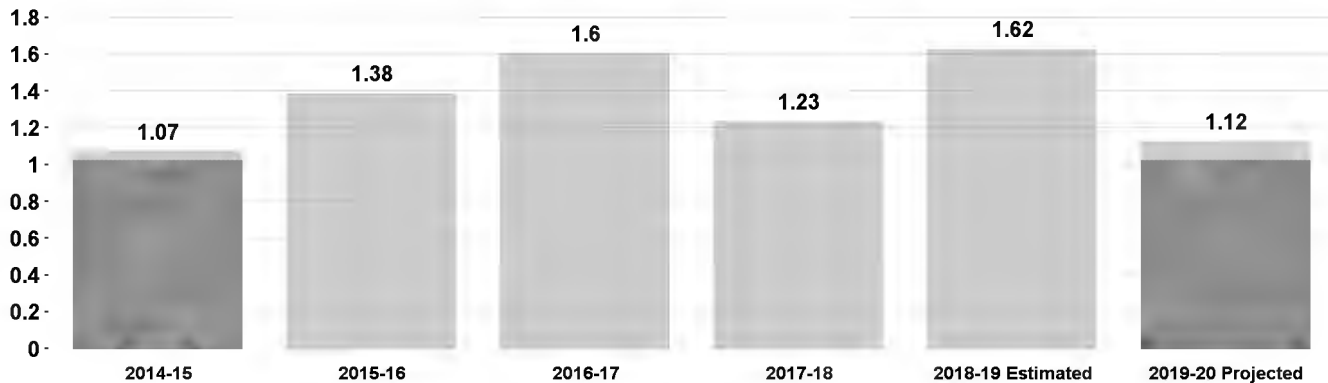
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(5,921)	-	(7,039)
Related costs consist of employee benefits.			
SG: (\$5,921)			
Related Costs: (\$1,118)			
TOTAL Debt Management	(5,921)	-	
2018-19 Program Budget	884,683	6	
Changes in Salaries, Expense, Equipment, and Special	(5,921)	-	
2019-20 PROGRAM BUDGET	878,762	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



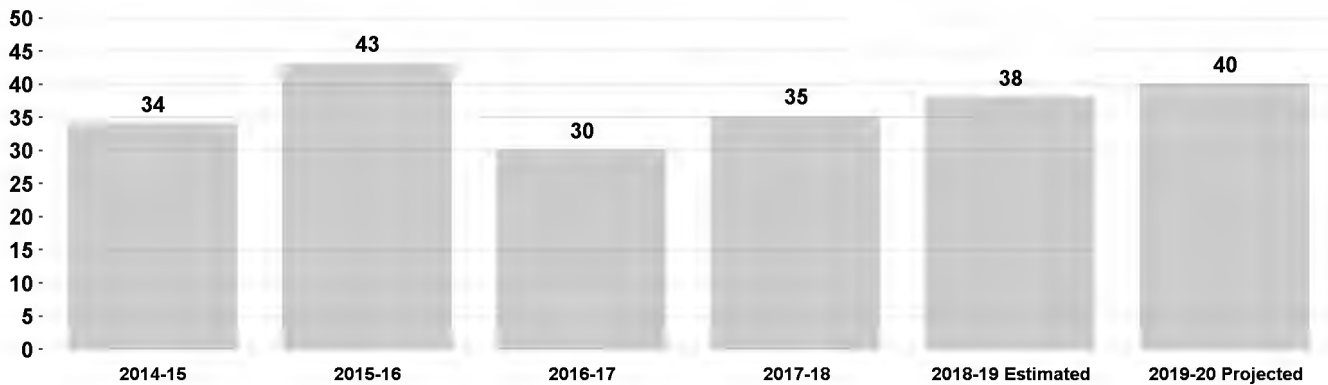
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	15,887	-	8,177
Related costs consist of employee benefits.			
<i>SG: \$16,587 EX: (\$700)</i>			
<i>Related Costs: (\$7,710)</i>			
Continuation of Services			
15. CRA/LA Bond Oversight Program	132,768	-	187,678
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.			
<i>SG: \$132,768</i>			
<i>Related Costs: \$54,910</i>			
TOTAL Asset Management and Capital Projects	148,655	-	
2018-19 Program Budget	2,128,244	13	
Changes in Salaries, Expense, Equipment, and Special	148,655	-	
2019-20 PROGRAM BUDGET	2,276,899	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 the Department of Airports, the Harbor Department, and the Department of Water and Power.

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	15,907	-	21,182
Related costs consist of employee benefits.			
SG: \$15,907			
Related Costs: \$5,275			
TOTAL Proprietary Analysis	15,907	-	
2018-19 Program Budget	751,313	5	
Changes in Salaries, Expense, Equipment, and Special	15,907	-	
2019-20 PROGRAM BUDGET	767,220	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	135,875	1	191,598
Related costs consist of employee benefits.			
<i>SG: \$134,426 EX: \$1,449</i>			
<i>Related Costs: \$55,723</i>			
TOTAL General Administration and Support	135,875	1	
2018-19 Program Budget	1,654,009	17	
Changes in Salaries, Expense, Equipment, and Special	135,875	1	
2019-20 PROGRAM BUDGET	1,789,884	18	

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

2017-18 Actual Expenditures	2018-19 Adopted Budget	2018-19 Estimated Expenditures	Program/Code/Description	2019-20 Contract Amount
Budget Formulation and Control - FC1001				
\$ -	\$ 10,000	\$ 10,000	1. State mandated services reimbursement claims.....	\$ 10,000
-	1,000	-	2. Undesignated.....	5,000
<u>\$ -</u>	<u>\$ 11,000</u>	<u>\$ 10,000</u>	Budget Formulation and Control Total	<u>\$ 15,000</u>
Management Services - FC1002				
\$ 156,064	\$ 129,256	\$ 129,000	3. Grants management database.....	\$ 130,400
114,500	-	-	4. Fuse Corps Fellows.....	-
1,000,000	-	1,000,000	5. Administration of the Los Angeles Justice Fund.....	-
-	-	82,000	6. Economic analysis study.....	-
-	-	224,000	7. Police deployment study.....	-
-	-	22,000	8. Homeless decorative art.....	-
-	-	70,000	9. Homeless planning services.....	-
-	-	2,685,000	10. Homeless housing development.....	-
-	-	45,000	11. Homeless policy fellowship.....	-
-	-	210,000	12. Independent review of the proposed budget for the 2028 Olympics.....	-
<u>\$ 1,270,564</u>	<u>\$ 129,256</u>	<u>\$ 4,467,000</u>	Management Services Total	<u>\$ 130,400</u>
Employee Relations Compensation and Benefits - FC1003				
\$ 325	\$ 175,000	\$ 125,000	13. Actuarial and consulting services for retirement and employee benefit studies.....	\$ 175,000
12,262	45,000	45,000	14. Five-year projection of City contributions.....	45,000
2,000	10,000	10,000	15. Employee factfinders and/or arbitrators.....	10,000
<u>\$ 14,587</u>	<u>\$ 230,000</u>	<u>\$ 180,000</u>	Employee Relations Compensation and Benefits Total	<u>\$ 230,000</u>
Office of Public Accountability - AK1005*				
\$ 795,000	\$ -	\$ -	16. Review of power and water rate adjustments, performance metrics.....	\$ -
<u>\$ 795,000</u>	<u>\$ -</u>	<u>\$ -</u>	Office of Public Accountability Total	<u>\$ -</u>
Asset Management and Capital Projects - FC1007				
\$ 132,501	\$ 280,700	\$ 280,000	17. Asset management real estate services.....	\$ 280,000
<u>\$ 132,501</u>	<u>\$ 280,700</u>	<u>\$ 280,000</u>	Asset Management and Capital Projects Total	<u>\$ 280,000</u>
General Administration and Support - FC1050				
\$ 30,448	\$ 35,000	\$ 35,000	18. Lease and maintenance of photocopiers.....	\$ 36,449
<u>\$ 30,448</u>	<u>\$ 35,000</u>	<u>\$ 35,000</u>	General Administration and Support Total	<u>\$ 36,449</u>
<u>\$ 2,243,100</u>	<u>\$ 685,956</u>	<u>\$ 4,972,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 691,849</u>

* As of July 1, 2017 Office of Public Accountability - AK1005 is an independent department. Please see its budget for 2019-20 contract amounts. 2017-18 actual and 2018-19 estimated expenditures for this program represent funds encumbered for this purpose prior to the creation of the new Department.

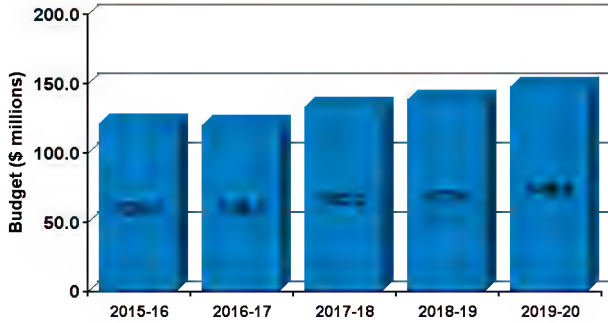
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CITY ATTORNEY

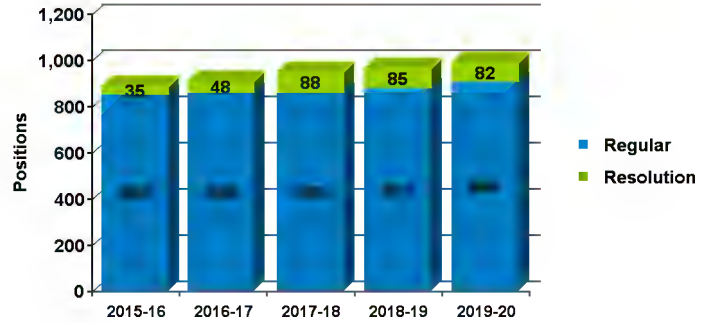
2019-20 Adopted Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



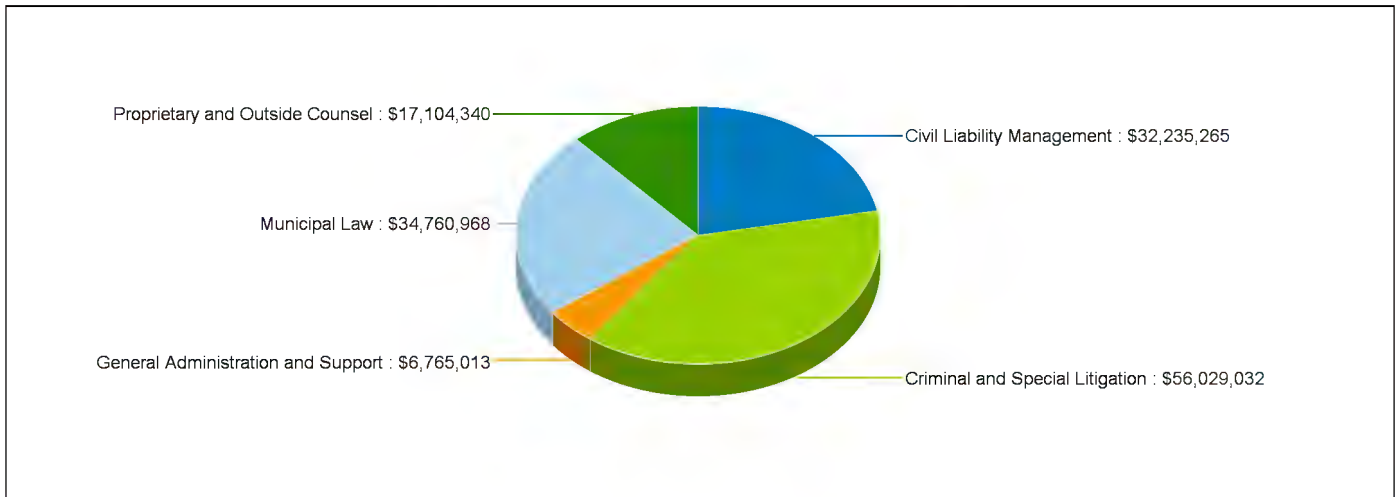
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2019-20 ADOPTED BUDGET CHANGES

	Total Budget			General Fund			Special Fund				
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2018-19 Adopted	\$137,644,141	878	85	\$129,078,738	93.8%	841	60	\$8,565,403	6.2%	37	25
2019-20 Adopted	\$146,894,618	906	82	\$137,425,803	93.6%	867	57	\$9,468,815	6.4%	39	25
Change from Prior Year	\$9,250,477	28	(3)	\$8,347,065		26	(3)	\$903,412		2	-

2019-20 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Cannabis Enforcement - Additional Legal Support	\$466,745	-
* Child Sexual Abuse Prosecutorial Support	\$102,839	-
* Body-Worn Video Camera Program Additional Support	\$316,456	-
* Mental Competency Caseload Support	\$292,474	-
* Police Litigation Division - Additional Support	\$261,067	-
* Proposition HHH - Additional Legal Support	\$158,228	-
* Department of Water and Power Division Collections Unit	\$102,839	-

Recapitulation of Changes

	Adopted Budget 2018-19	Total Budget Changes	Total Budget 2019-20
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	129,651,651	9,000,477	138,652,128
Overtime General	5,408	-	5,408
Total Salaries	<u>129,657,059</u>	<u>9,000,477</u>	<u>138,657,536</u>
Expense			
Bar Dues	242,915	-	242,915
Printing and Binding	198,311	-	198,311
Contractual Services	1,509,269	-	1,509,269
Transportation	24,912	-	24,912
Litigation	4,945,448	250,000	5,195,448
Contingent Expense	5,000	-	5,000
Office and Administrative	1,053,397	-	1,053,397
Operating Supplies	7,830	-	7,830
Total Expense	<u>7,987,082</u>	<u>250,000</u>	<u>8,237,082</u>
Total City Attorney	<u>137,644,141</u>	<u>9,250,477</u>	<u>146,894,618</u>

Recapitulation of Changes

	Adopted Budget 2018-19	Total Budget Changes	Total Budget 2019-20
SOURCES OF FUNDS			
General Fund	129,078,738	8,347,065	137,425,803
Solid Waste Resources Revenue Fund (Sch. 2)	524,326	60,878	585,204
Community Development Trust Fund (Sch. 8)	129,781	46,873	176,654
HOME Investment Partnership Program Fund (Sch. 9)	171,472	(102,226)	69,246
Sewer Operations & Maintenance Fund (Sch. 14)	315,684	44,747	360,431
Sewer Capital Fund (Sch. 14)	316,410	12,142	328,552
Telecommunications Development Account (Sch. 20)	189,052	5,705	194,757
Workforce Innovation and Opportunity Act Fund (Sch. 22)	215,362	7,481	222,843
Rent Stabilization Trust Fund (Sch. 23)	273,922	(123,926)	149,996
Proposition C Anti-Gridlock Transit Fund (Sch. 27)	201,113	6,911	208,024
City Attorney Consumer Protection Fund (Sch. 29)	3,356,612	95,374	3,451,986
Foreclosure Registry Program Fund (Sch. 29)	246,239	(69,497)	176,742
Housing Production Revolving Fund (Sch. 29)	-	99,192	99,192
Low and Moderate Income Housing Fund (Sch. 29)	-	88,728	88,728
Neighborhood Stabilization Program Fund (Sch. 29)	85,736	(85,736)	-
Planning Long-Range Planning Fund (Sch. 29)	718,823	14,032	732,855
Cannabis Regulation Special Revenue Fund (Sch. 33)	135,736	477,779	613,515
Planning Case Processing Fund (Sch. 35)	338,568	5,059	343,627
Accessible Housing Fund (Sch. 38)	135,736	1,383	137,119
Building and Safety Building Permit Fund (Sch. 40)	338,054	6,126	344,180
Systematic Code Enforcement Fee Fund (Sch. 42)	273,922	155,790	429,712
Municipal Housing Finance Fund (Sch. 48)	-	63,122	63,122
Sidewalk Repair Fund (Sch. 51)	70,571	126	70,697
Code Compliance Fund (Sch. 53)	528,284	93,349	621,633
Total Funds	137,644,141	9,250,477	146,894,618
Percentage Change			6.72%
Positions	878	28	906

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. 2018-19 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$1,453,478</i> <i>Related Costs: \$452,907</i>	1,453,478	-	1,906,385
2. 2019-20 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$217,577</i> <i>Related Costs: \$67,797</i>	217,577	-	285,374
3. Change in Number of Working Days Increase funding to reflect two additional working days. Related costs consist of employee benefits. <i>SG: \$966,636</i> <i>Related Costs: \$286,707</i>	966,636	-	1,253,343
4. Full Funding for Partially Financed Positions Related costs consist of employee benefits. <i>SG: \$1,093,247</i> <i>Related Costs: \$324,257</i>	1,093,247	-	1,417,504
5. Salary Step and Turnover Effect Related costs consist of employee benefits. <i>SG: \$3,974,678</i> <i>Related Costs: \$1,178,887</i>	3,974,678	-	5,153,565

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Deletion of One-Time Services			
<p>6. Deletion of Funding for Resolution Authorities Delete funding for 85 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>28 positions are continued as regular positions: Body-Worn Video Camera Program Prosecutorial Support (14 positions) Administrative Citation Enforcement Program (Two positions) Police Litigation Division (One position) Employment Litigation Division (Five positions) Workers' Compensation Division (Two positions) General Litigation Division (Three positions) Civil Litigation Branch (One position)</p> <p>57 positions are continued: Cannabis Enforcement and Regulation (Seven positions) Neighborhood Prosecutor Program (One position) Citywide Nuisance Abatement Program (Three positions) Claims and Risk Management Division Support (One position) Business and Complex Litigation Division (One position) Affirmative Litigation (Eight positions) Qui Tam - Affirmative Litigation (Two positions) Risk Management Staffing (Six positions) Proposition HHH - Legal Support (One position) Housing Department Support - Housing Projects (One position) 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) Civic Center Master Plan Development Program (One position) Legal Support - Bureau of Sanitation (One position) Federal Policy and Funding Legal Support (One position) Parking Meters and Facilities Divisions Legal Support (One position) Office of Wage Standards Support (Five positions) Department of Water and Power Division (Three positions) Los Angeles World Airports (LAWA) Division (Two positions) Port of Los Angeles (POLA) Division (Two positions) SG: (\$11,563,939) Related Costs: (\$3,429,864)</p>	(11,563,939)	-	(14,993,803)

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Deletion of One-Time Services			
7. Deletion of One-Time Expense Funding Delete one-time expense funding. <i>EX: (\$550,000)</i>	(550,000)	-	(550,000)
Continuation of Services			
8. 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
9. Cannabis Enforcement and Regulation Continue funding and resolution authority for three Deputy City Attorney IIs within the Marijuana Enforcement Unit in the Criminal and Special Litigation Branch, and four positions consisting of one Assistant City Attorney, one Deputy City Attorney III, one Deputy City Attorney II, and one Legal Secretary II, within the Cannabis Advice and Litigation Unit in the Municipal Law Branch to support the Department of Cannabis Regulation. Funding for the positions in the Cannabis Advice and Litigation Unit is provided by the Cannabis Regulation Special Revenue Fund (\$613,515). Related costs consist of employee benefits. <i>SG: \$1,024,871</i> <i>Related Costs: \$414,122</i>	1,024,871	-	1,438,993
Increased Services			
10. Litigation Expense Account Increase funding in the Litigation Expense Account to address higher expenses resulting from a greater number of cases filed against the City, expanded complexity and exposure of cases, a rise in cost of litigation services, and reduced reliance on the use of outside counsel. <i>EX: \$500,000</i>	500,000	-	500,000
11. Cannabis Enforcement - Additional Legal Support Add nine-months funding and resolution authority for five positions consisting of four Deputy City Attorney IIs and one Paralegal I within the Marijuana Enforcement Unit in the Criminal and Special Litigation Branch to increase enforcement and prosecution against illegal cannabis businesses. Related costs consist of employee benefits. <i>SG: \$466,745</i> <i>Related Costs: \$213,133</i>	466,745	-	679,878

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special Efficiencies to Services			
12. One-Time Salary Reduction	(149,359)	-	(195,899)
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. 43 The Council modified the Mayor's Proposed Budget by restoring \$1,143,641 of the proposed \$1,293,000 one-time reduction in the Salaries General Account. SG: (\$149,359) Related Costs: (\$46,540)			
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	(2,266,066)	-	-

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	548,128	-	830,683
Related costs consist of employee benefits.			
<i>SG: \$513,628 EX: \$34,500</i>			
<i>Related Costs: \$282,555</i>			

Criminal and Special Litigation

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
<p>13. Body-Worn Video Camera Program Prosecutorial Support</p> <p>Continue funding and add regular authority for 14 positions consisting of seven Deputy City Attorney IIs and seven Paralegal Is within 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.</p> <p><i>SG: \$1,476,793</i></p> <p><i>Related Costs: \$649,715</i></p>	1,476,793	14	2,126,508
<p>14. Neighborhood Prosecutor Program</p> <p>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.</p> <p><i>SG: \$137,119</i></p> <p><i>Related Costs: \$56,265</i></p>	137,119	-	193,384
<p>15. Citywide Nuisance Abatement Program</p> <p>Continue funding and resolution authority for three positions consisting of one Deputy City Attorney III and two Deputy City Attorney IIs within 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.</p> <p><i>SG: \$450,979</i></p> <p><i>Related Costs: \$181,142</i></p>	450,979	-	632,121
<p>16. Administrative Citation Enforcement Program</p> <p>Continue funding and add regular authority for two positions consisting of one Deputy City Attorney IV and one Paralegal II within 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.</p> <p><i>SG: \$302,295</i></p> <p><i>Related Costs: \$121,273</i></p>	302,295	2	423,568

Criminal and Special Litigation

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
17. Child Sexual Abuse Prosecutorial Support 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. This position will provide legal support for child sexual abuse cases for the increased number of cases undertaken as part of a multi-disciplinary team at Stuart House and prosecute misdemeanor cases direct by the City Attorney. Related costs consist of employee benefits. <i>SG: \$102,839</i> <i>Related Costs: \$45,584</i>	102,839	-	148,423
18. Body-Worn Video Camera Program Additional Support Add nine-months funding and resolution authority for four positions consisting of two Deputy City Attorney IIs and two Paralegal Is, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, within the Body-Worn Video Camera Program. These positions will provide additional support for 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: \$316,456</i> <i>Related Costs: \$152,764</i>	316,456	-	469,220
19. Budget and Finance Committee Report Item No. 44 The Council modified the Mayor's Proposed Budget by adding six-months funding and resolution authority for five Deputy City Attorney IIs, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, to expand the City's Neighborhood Prosecutor Program. Related costs consist of employee benefits. <i>SG: \$444,912</i> <i>Related Costs: \$128,088</i>	444,912	-	573,000

Criminal and Special Litigation

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
New Services			
20. Mental Competency Caseload Support	292,474	-	437,765
Add nine-months funding and resolution authority for four positions consisting of two Deputy City Attorney IIs, one Legal Clerk I, and one Paralegal I, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division. These positions will provide legal support for the increased number of mental competency cases, which were previously handled by the District Attorney. Related costs consist of employee benefits. <i>SG: \$292,474</i> <i>Related Costs: \$145,291</i>			
TOTAL Criminal and Special Litigation	4,071,995	16	
2018-19 Program Budget	51,957,037	364	
Changes in Salaries, Expense, Equipment, and Special	4,071,995	16	
2019-20 PROGRAM BUDGET	56,029,032	380	

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: (\$1,934,766) EX: \$169,500</i> <i>Related Costs: (\$567,238)</i>	(1,765,266)	-	(2,332,504)
Continuation of Services			
21. Police Litigation Division Continue funding and add regular authority for one Deputy City Attorney III within the Police Litigation Division. Related costs consist of employee benefits. <i>SG: \$176,742</i> <i>Related Costs: \$68,612</i>	176,742	1	245,354
22. Employment Litigation Division Continue funding and add regular authority for five positions consisting of three Deputy City Attorney IIs, one Legal Secretary II, and one Paralegal I within the Employment Litigation Division. Related costs consist of employee benefits. <i>SG: \$557,113</i> <i>Related Costs: \$241,292</i>	557,113	5	798,405
23. Workers' Compensation Division Continue funding and add regular authority for two positions consisting of one Deputy City Attorney III and one City Attorney Investigator II within the Workers' Compensation Division. Related costs consist of employee benefits. <i>SG: \$261,205</i> <i>Related Costs: \$108,470</i>	261,205	2	369,675
24. General Litigation Division Continue funding and add regular authority for three positions consisting of two Deputy City Attorney IIIs and one Paralegal I within the General Litigation Division. Related costs consist of employee benefits. <i>SG: \$427,336</i> <i>Related Costs: \$173,775</i>	427,336	3	601,111

Civil Liability Management

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
25. 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. <i>SG: \$63,281</i> <i>Related Costs: \$33,257</i>	63,281	-	96,538
26. Civil Litigation Branch Continue funding and add regular authority for one Paralegal I within the Civil Litigation Branch. Related costs consist of employee benefits. <i>SG: \$73,852</i> <i>Related Costs: \$36,551</i>	73,852	1	110,403
27. Business and Complex Litigation Division Continue funding and resolution authority for one Paralegal II within the Business and Complex Litigation Division. Related costs consist of employee benefits. <i>SG: \$95,107</i> <i>Related Costs: \$43,174</i>	95,107	-	138,281
28. 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 to pursue civil and criminal enforcement actions 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. <i>SG: \$951,103</i> <i>Related Costs: \$404,676</i>	951,103	-	1,355,779
29. 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. <i>SG: \$353,484</i> <i>Related Costs: \$137,224</i>	353,484	-	490,708

Civil Liability Management

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
30. Risk Management Staffing Continue funding and resolution authority for six positions consisting of three Deputy City Attorney IIIs, two Paralegal IIs, and one Legal Secretary II to meet risk management needs. Related costs consist of employee benefits. <i>SG: \$792,346</i> <i>Related Costs: \$328,129</i>	792,346	-	1,120,475
Increased Services			
31. Police Litigation Division - Additional Support Add nine-months funding and resolution authority for three positions consisting of two Deputy City Attorney IIs and one Paralegal I, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division. These positions will provide support for the potential workload increases in the Police Litigation Unit resulting from the enactment of Senate Bill (SB) 1421, which became effective January 1, 2019, and Assembly Bill (AB) 748, which will become effective July 1, 2019. These laws will require the Los Angeles Police Department (LAPD) to disclose records and information or produce video and audio recordings of any incident involving the discharge of a firearm at a person by a peace officer, the use of force by a peace officer against a person that resulted in death or great bodily injury, and any sustained finding by the LAPD or the Police Commission that a peace officer engaged in dishonest or inappropriate behavior. Related costs consist of employee benefits. <i>SG: \$261,067</i> <i>Related Costs: \$121,965</i>	261,067	-	383,032
TOTAL Civil Liability Management	2,247,370	12	
2018-19 Program Budget	29,987,895	191	
Changes in Salaries, Expense, Equipment, and Special	2,247,370	12	
2019-20 PROGRAM BUDGET	32,235,265	203	

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: (\$1,089,921) EX: \$32,000</i> <i>Related Costs: (\$257,381)</i>	(1,057,921)	-	(1,315,302)
Continuation of Services			
32. Proposition HHH - Legal Support Continue funding and 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. <i>SG: \$137,119</i> <i>Related Costs: \$56,265</i>	137,119	-	193,384
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. <i>SG: \$137,119</i> <i>Related Costs: \$56,265</i>	137,119	-	193,384
34. California Environmental Quality Act - 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. Funding is provided by the Planning Long-Range Planning Fund. Related costs consist of employee benefits. <i>SG: \$176,742</i> <i>Related Costs: \$68,612</i>	176,742	-	245,354

Municipal Law

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
35. California Environmental Quality Act - Litigation Continue funding and resolution authority for one Deputy City Attorney II to provide legal advice related to California Environmental Quality Act 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: \$137,119</i> <i>Related Costs: \$56,265</i>	137,119	-	193,384
36. California Environmental Quality Act - Public Works Continue funding and resolution authority for three positions consisting of two Deputy City Attorney IIIs and one Legal Secretary II to provide support for City projects that require California Environmental Quality Act legal review and advice. Funding is provided by the Sidewalk Repair Fund (\$70,697), Solid Waste Resources Revenue Fund (\$212,695), and Sewer Construction and Maintenance Fund (\$141,998). Related costs consist of employee benefits. <i>SG: \$425,390</i> <i>Related Costs: \$173,170</i>	425,390	-	598,560
37. Foreclosure Registry Program Continue funding and resolution authority for one Deputy City Attorney III position and one Paralegal I position to provide legal advice on Housing and Community Investment Department matters related to foreclosed properties. Partial funding is provided by the Systematic Code Enforcement Fee Fund (\$11,078) and the Foreclosure Registry Program Fund (\$176,742). Related costs consist of employee benefits. <i>SG: \$250,594</i> <i>Related Costs: \$105,163</i>	250,594	-	355,757
38. Community Planning Program Support Continue funding and resolution authority for three positions consisting of 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. <i>SG: \$348,089</i> <i>Related Costs: \$149,082</i>	348,089	-	497,171
39. Civic Center Master Plan Development Program Continue funding and resolution authority for one Deputy City Attorney III position to provide legal support to the Civic Center Master Plan Development Program. Related costs consist of employee benefits. <i>SG: \$176,742</i> <i>Related Costs: \$68,612</i>	176,742	-	245,354

Municipal Law

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
40. Legal Support - Bureau of Sanitation Continue funding and resolution authority for one Deputy City Attorney III to support the Bureau of Sanitation on labor and employment matters. Funding is provided by the Solid Waste Resources Revenue Fund (\$88,371) and the Sewer Construction and Maintenance Fund (\$88,371). Related costs consist of employee benefits. SG: \$176,742 Related Costs: \$68,612	176,742	-	245,354
41. Federal Policy and Funding Legal Support Continue funding and resolution authority for one Deputy City Attorney III to assist with federal policy and funding matters that may impact the City and/or its residents and businesses. Related costs consist of employee benefits. SG: \$176,742 Related Costs: \$68,612	176,742	-	245,354
42. Parking Meters and Facilities Divisions Legal Support Continue funding and resolution authority for one Deputy City Attorney II to support the Department of Transportation Parking Meters and Parking Facilities divisions with legal services related to existing and future policies and legislation, and contractual matters facing Special Parking Revenue Fund owned properties. This position is fully reimbursed by the Special Parking Revenue Fund. Related costs consist of employee benefits. SG: \$137,119 Related Costs: \$56,265	137,119	-	193,384
43. 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. SG: \$596,737 Related Costs: \$253,638	596,737	-	850,375

Municipal Law

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
44. Proposition HHH - Additional Legal Support Add nine-months funding and resolution authority for two positions consisting of 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 provide legal support for the Homelessness Reduction and Prevention, Housing, and Facilities Bond Issue Program (Proposition HHH). Related costs consist of employee benefits. <i>SG: \$158,228</i> <i>Related Costs: \$76,382</i>	158,228	-	234,610
Other Changes or Adjustments			
45. HCID Legal Support - Funding Realignment Realign funding between various special funds provided by the Housing and Community Investment Department (HCID) for City Attorney legal support. There will be no change to the level of services provided nor to the overall funding provided to the Department.	-	-	-
TOTAL Municipal Law	1,976,561	-	
2018-19 Program Budget	32,784,407	178	
Changes in Salaries, Expense, Equipment, and Special	1,976,561	-	
2019-20 PROGRAM BUDGET	34,760,968	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 Related costs consist of employee benefits. <i>SG: (\$333,299) EX: \$2,000</i> <i>Related Costs: (\$97,362)</i>	(331,299)	-	(428,661)
Continuation of Services			
46. Department of Water and Power Division Continue funding and resolution authority for three positions, consisting of two Paralegal Is and one Assistant City Attorney within the Water and Power Division. All costs will be fully reimbursed by the Department of Water and Power. Related costs consist of employee benefits. <i>SG: \$375,453</i> <i>Related Costs: \$157,608</i>	375,453	-	533,061
47. Los Angeles World Airports (LAWA) Division Continue funding and resolution authority for two positions consisting of one Deputy City Attorney III and one Legal Clerk I within the LAWA Division. The Deputy City Attorney III supports the 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 Division's Workers' Compensation Group. All costs will be fully reimbursed by the Department of Airports. Related costs consist of employee benefits. <i>SG: \$218,618</i> <i>Related Costs: \$95,199</i>	218,618	-	313,817
48. Port of Los Angeles (POLA) Division Continue funding and resolution authority for two positions consisting of one Deputy City Attorney III and one Legal Secretary II to support the POLA Division with insurance-related litigation and insurance coverage issues. All costs will be fully reimbursed by the Harbor Department. Related costs consist of employee benefits. <i>SG: \$248,648</i> <i>Related Costs: \$104,557</i>	248,648	-	353,205

Proprietary and Outside Counsel

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
49. Department of Water and Power Division Collections Unit Add nine-months funding and resolution authority for one Deputy City Attorney II to address increased workload in the Collections Unit. All costs will be fully reimbursed by the Department of Water and Power. Related costs consist of employee benefits. <i>SG: \$102,839</i> <i>Related Costs: \$45,584</i>	102,839	-	148,423
TOTAL Proprietary and Outside Counsel	614,259	-	
2018-19 Program Budget	16,490,081	97	
Changes in Salaries, Expense, Equipment, and Special	614,259	-	
2019-20 PROGRAM BUDGET	17,104,340	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	340,292	-	441,124
Related costs consist of employee benefits.			
<i>SG: \$328,292 EX: \$12,000</i>			
<i>Related Costs: \$100,832</i>			
TOTAL General Administration and Support	340,292	-	
2018-19 Program Budget	6,424,721	48	
Changes in Salaries, Expense, Equipment, and Special	340,292	-	
2019-20 PROGRAM BUDGET	6,765,013	48	

**CITY ATTORNEY
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

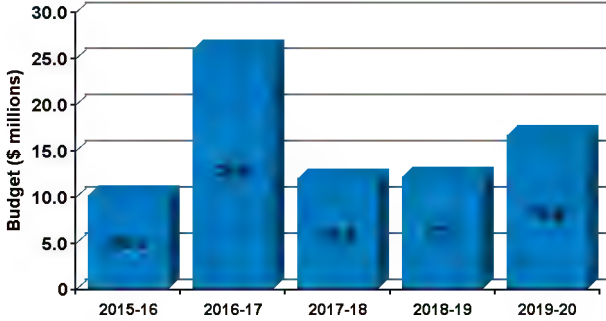
2017-18 Actual Expenditures	2018-19 Adopted Budget	2018-19 Estimated Expenditures	Program/Code/Description	2019-20 Contract Amount
Criminal and Special Litigation - AB1201				
\$ 69,096	\$ 45,000	\$ 70,000	1. Photocopier rental.....	\$ 45,000
379,144	506,100	506,000	2. Tobacco Enforcement Program (DHS contract).....	506,100
131,660	196,290	135,000	3. Automated legal research.....	196,290
12,726	15,000	15,000	4. Fingerprinting services.....	15,000
33,145	43,000	45,000	5. Security services (Hearings Section).....	43,000
24,880	-	216,000	6. Personal service agreements - specialized services.....	-
<u>\$ 650,651</u>	<u>\$ 805,390</u>	<u>\$ 987,000</u>	Criminal and Special Litigation Total	<u>\$ 805,390</u>
Civil Liability Management - FD1202				
\$ 52,469	\$ 34,171	\$ 53,000	7. Photocopier rental.....	\$ 34,171
56,778	84,650	58,000	8. Automated legal research	84,650
31,135	55,000	55,000	9. Temporary paralegal services.....	55,000
<u>\$ 140,382</u>	<u>\$ 173,821</u>	<u>\$ 166,000</u>	Civil Liability Management Total	<u>\$ 173,821</u>
Municipal Law - FD1203				
\$ 45,547	\$ 29,663	\$ 46,000	10. Photocopier rental.....	\$ 29,663
6,000	6,000	6,000	11. Real estate tracking system.....	6,000
28,258	42,129	29,000	12. Automated legal research.....	42,129
25,474	45,000	45,000	13. Temporary paralegal services.....	45,000
<u>\$ 105,279</u>	<u>\$ 122,792</u>	<u>\$ 126,000</u>	Municipal Law Total	<u>\$ 122,792</u>
Proprietary and Outside Counsel - FD1204				
<u>\$ 138,516</u>	<u>\$ 136,000</u>	<u>\$ 145,000</u>	14. CityLaw system maintenance (claims management system).....	<u>\$ 136,000</u>
<u>\$ 138,516</u>	<u>\$ 136,000</u>	<u>\$ 145,000</u>	Proprietary and Outside Counsel Total	<u>\$ 136,000</u>
General Administration and Support - FD1250				
\$ 222,521	\$ 180,000	\$ 234,000	15. Records retention.....	\$ 180,000
11,157	7,266	12,000	16. Photocopier rental.....	7,266
20,387	48,000	21,000	17. Printing costs for Charter, Municipal, and LA Administrative Codes.....	48,000
36,000	36,000	85,000	18. Personal service agreements - specialized services.....	36,000
<u>\$ 290,065</u>	<u>\$ 271,266</u>	<u>\$ 352,000</u>	General Administration and Support Total	<u>\$ 271,266</u>
<u>\$ 1,324,893</u>	<u>\$ 1,509,269</u>	<u>\$ 1,776,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 1,509,269</u>

CITY CLERK

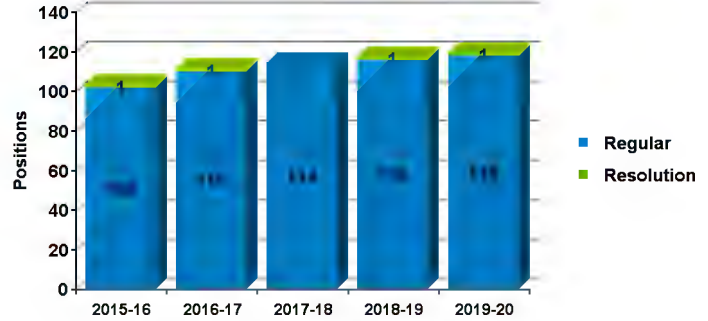
2019-20 Adopted Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



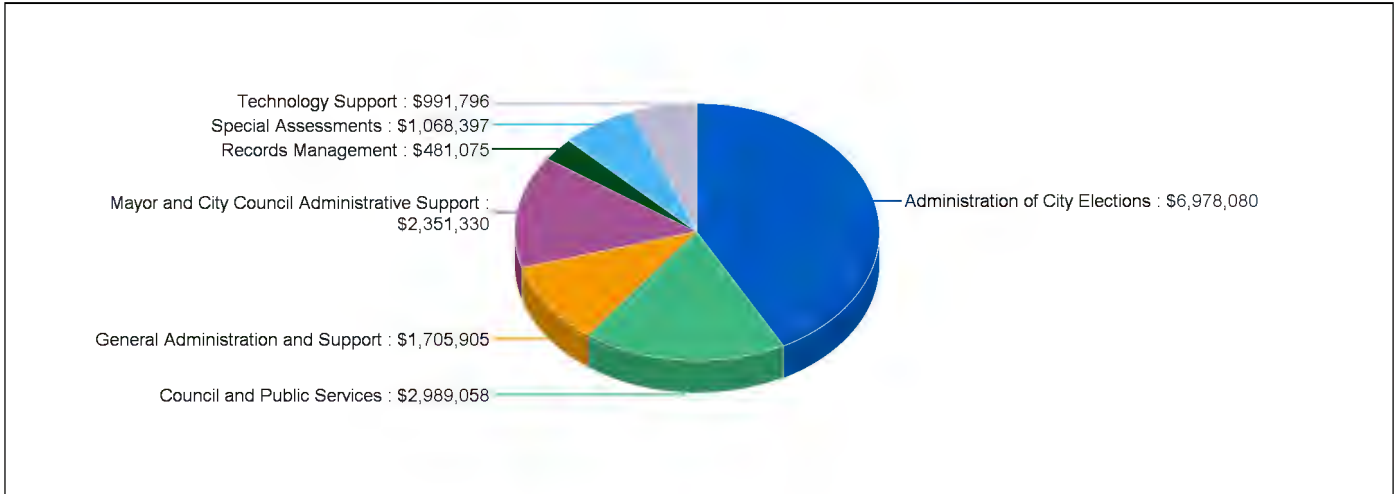
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2019-20 ADOPTED BUDGET CHANGES

	Total Budget			General Fund			Special Fund				
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2018-19 Adopted	\$12,063,698	116	1	\$10,708,458	88.8%	102	1	\$1,355,240	11.2%	14	-
2019-20 Adopted	\$16,565,641	118	1	\$15,070,811	91.0%	103	1	\$1,494,830	9.0%	15	-
Change from Prior Year	\$4,501,943	2	-	\$4,362,353		1	-	\$139,590		1	-

2019-20 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* City Election Support Services	\$4,157,181	-

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

Recapitulation of Changes

	Adopted Budget 2018-19	Total Budget Changes	Total Budget 2019-20
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	10,483,599	828,950	11,312,549
Salaries, As-Needed	693,191	783,782	1,476,973
Overtime General	193,234	92,501	285,735
Total Salaries	11,370,024	1,705,233	13,075,257
Expense			
Printing and Binding	16,644	48,350	64,994
Contractual Services	197,009	-	197,009
Transportation	6,500	-	6,500
Elections	337,189	2,700,960	3,038,149
Office and Administrative	136,332	47,400	183,732
Total Expense	693,674	2,796,710	3,490,384
Total City Clerk	12,063,698	4,501,943	16,565,641

	Adopted Budget 2018-19	Total Budget Changes	Total Budget 2019-20
SOURCES OF FUNDS			
General Fund	10,708,458	4,362,353	15,070,811
Solid Waste Resources Revenue Fund (Sch. 2)	31,008	3,290	34,298
Sewer Operations & Maintenance Fund (Sch. 14)	31,008	3,290	34,298
Telecommunications Development Account (Sch. 20)	356,358	26,436	382,794
Business Improvement Trust Fund (Sch. 29)	936,866	56,750	993,616
Cannabis Regulation Special Revenue Fund (Sch. 33)	-	49,824	49,824
Total Funds	12,063,698	4,501,943	16,565,641
Percentage Change			37.32%
Positions	116	2	118

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. 2018-19 Employee Compensation Adjustment	553,525	-	726,000
Related costs consist of employee benefits.			
SG: \$553,525			
Related Costs: \$172,475			
2. 2019-20 Employee Compensation Adjustment	53,133	-	69,689
Related costs consist of employee benefits.			
SG: \$53,133			
Related Costs: \$16,556			
3. Change in Number of Working Days	84,727	-	109,856
Increase funding to reflect two additional working days.			
Related costs consist of employee benefits.			
SG: \$84,727			
Related Costs: \$25,129			
4. Full Funding for Partially Financed Positions	266,709	-	345,814
Related costs consist of employee benefits.			
SG: \$266,709			
Related Costs: \$79,105			
5. Salary Step and Turnover Effect	(9,797)	-	(12,704)
Related costs consist of employee benefits.			
SG: (\$9,797)			
Related Costs: (\$2,907)			
Deletion of One-Time Services			
6. Deletion of Funding for Resolution Authorities	(47,275)	-	(75,288)
Delete funding for one resolution authority position.			
Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits.			
One position is continued:			
Census 2020 Support (One position)			
SG: (\$47,275)			
Related Costs: (\$28,013)			
7. Deletion of One-Time Expense Funding	(581,588)	-	(581,588)
Delete one-time Salaries, As-Needed, Overtime General, and expense funding.			
SAN: (\$323,422) SOT: (\$83,314) EX: (\$174,852)			

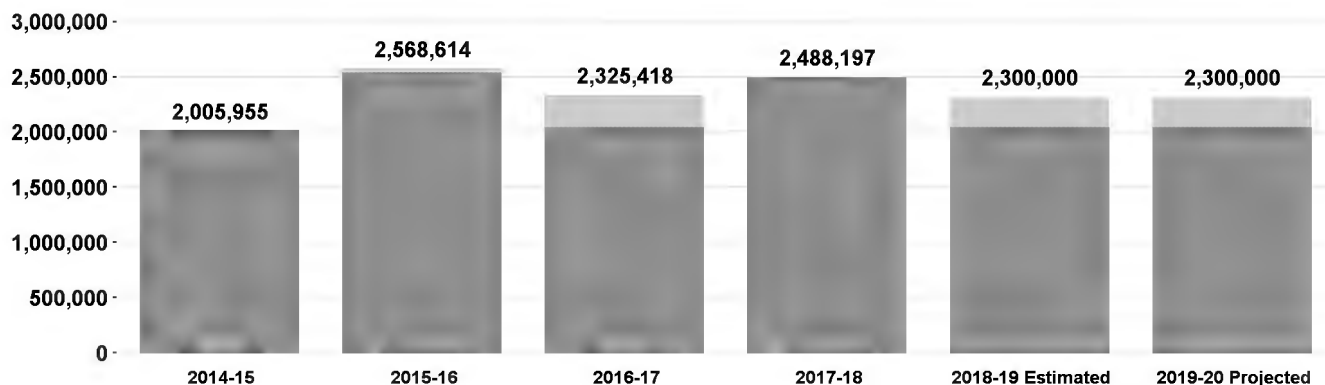
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Efficiencies to Services			
8. Salary Reduction Reduce funding in the Salaries General Account, as a one-time budget reduction, to reflect savings generated by positions filled in-lieu, maintaining vacancies, and anticipated attrition. Related costs consist of employee benefits. Budget and Finance Committee Report Item No. 45 The Council modified the Mayor's Proposed Budget by restoring funding in the Salaries, As-Needed (\$20,000) and Overtime General (\$30,000) accounts, and reducing funding in the Salaries General Account (\$50,000) to apply the total budget reduction of \$280,000 to the Salaries General Account only. <i>SG: (\$280,000)</i> <i>Related Costs: (\$15,580)</i>	(280,000)	-	(295,580)
9. Expense Account Reductions Reduce funding in the Salaries, As-Needed (\$20,000) and Overtime General (\$30,000) accounts on a one-time basis to reflect anticipated expenditures, which include savings achieved due to Departmental efficiencies and expenditure reductions. Budget and Finance Committee Report Item No. 45 The Council modified the Mayor's Proposed Budget by restoring funding in the Salaries, As-Needed (\$20,000) and Overtime General (\$30,000) accounts, and reducing funding in the Salaries General Account (\$50,000) to apply the total budget reduction of \$280,000 to the Salaries General Account only.	-	-	-
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	39,434	-	

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



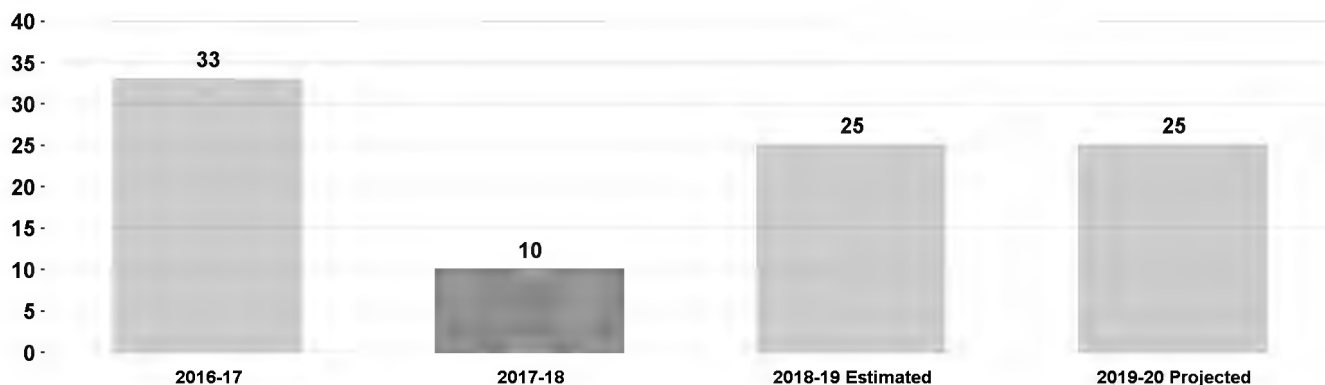
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	272,448	-	355,347
Related costs consist of employee benefits.			
SG: \$272,448			
Related Costs: \$82,899			
Increased Services			
10. Council and Public Services Support	49,824	1	78,888
Add nine-months funding and regular authority for one Senior Administrative Clerk in the Council and Public Services Division to provide support services for the Department of Cannabis Regulation. Funding is provided by the Cannabis Regulation Special Revenue Fund.			
SG: \$49,824			
Related Costs: \$29,064			
TOTAL Council and Public Services	322,272	1	
2018-19 Program Budget	2,666,786	26	
Changes in Salaries, Expense, Equipment, and Special	322,272	1	
2019-20 PROGRAM BUDGET	2,989,058	27	

Administration of City Elections

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

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

Number of Public Forums Held to Increase Voter Awareness



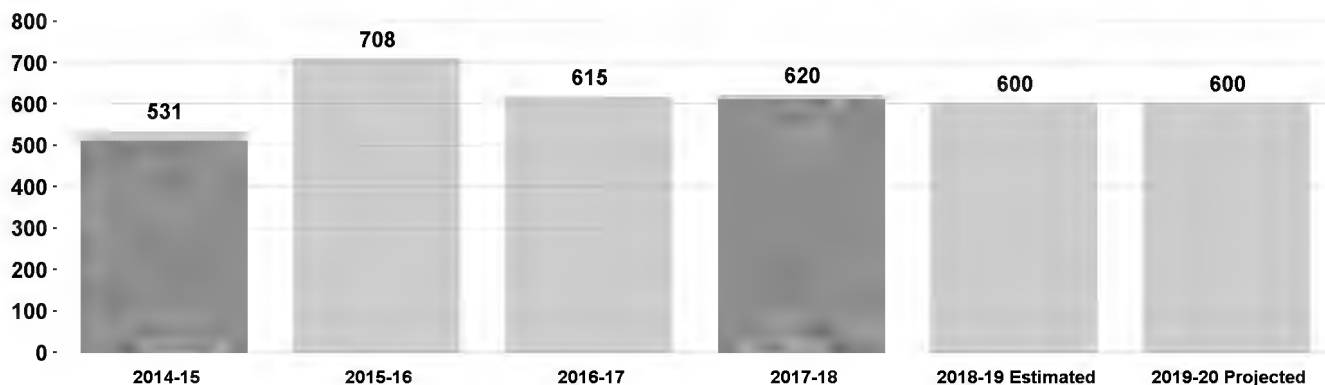
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(688,034)	-	(650,534)
Related costs consist of employee benefits.			
SG: (\$108,096) SAN: (\$323,422) SOT: (\$83,314)			
EX: (\$173,202)			
Related Costs: \$37,500			
Increased Services			
11. City Election Support Services	4,157,181	-	4,157,181
Add one-time expense funding in the Salaries, As-Needed (\$1,107,204), Overtime General (\$175,815), and Elections (\$2,874,162) accounts to conduct the candidate filing portion of the June Special Election to fill the vacancy in Council District 12 and various operations on Election day. The Elections Account includes funding for County reimbursement for the June Special Election.			
Additional funding is provided in the Unappropriated Balance for the March 2020 Primary Nominating Election (\$8,700,000) for seven even-numbered Council Districts and if necessary, the Council District 12 Election Run-Off (\$1,100,000) to be consolidated with the elections administered by Los Angeles County Registrar-Recorder/County Clerk.			
SAN: \$1,107,204 SOT: \$175,815 EX: \$2,874,162			
TOTAL Administration of City Elections	3,469,147	-	
2018-19 Program Budget	3,508,933	29	
Changes in Salaries, Expense, Equipment, and Special	3,469,147	-	
2019-20 PROGRAM BUDGET	6,978,080	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



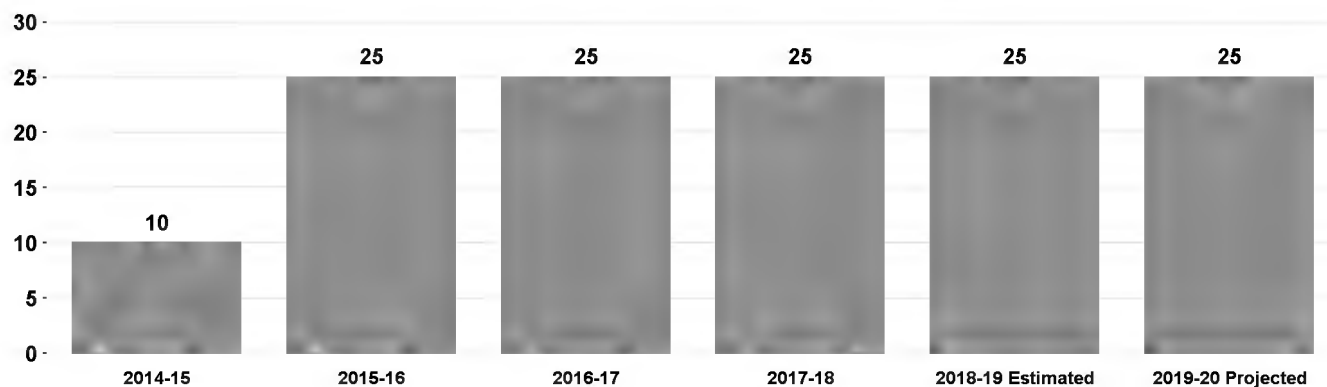
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	36,038	-	47,037
Related costs consist of employee benefits.			
SG: \$36,038			
Related Costs: \$10,999			
TOTAL Records Management	36,038	-	
2018-19 Program Budget	445,037	4	
Changes in Salaries, Expense, Equipment, and Special	36,038	-	
2019-20 PROGRAM BUDGET	481,075	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



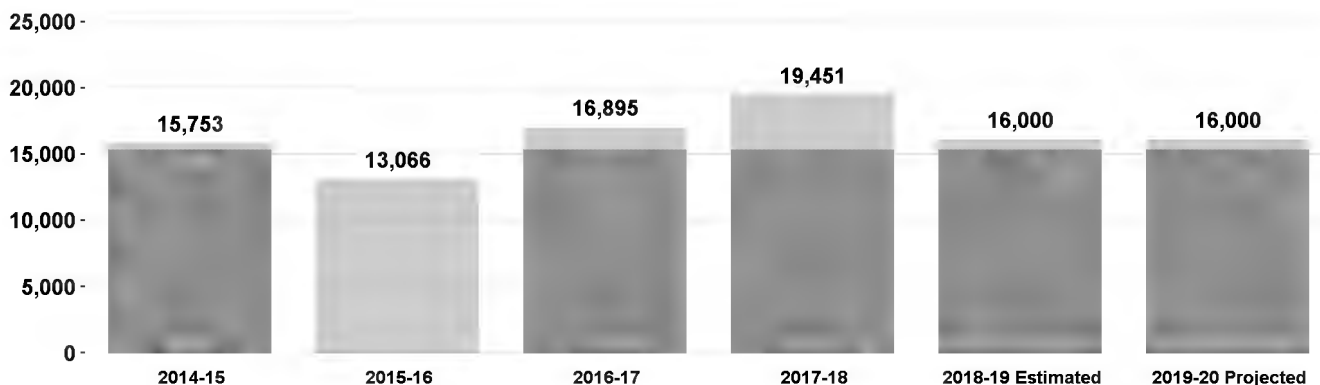
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	66,687	-	87,272
Related costs consist of employee benefits.			
SG: \$66,687			
Related Costs: \$20,585			
TOTAL Special Assessments	66,687	-	
2018-19 Program Budget	1,001,710	11	
Changes in Salaries, Expense, Equipment, and Special	66,687	-	
2019-20 PROGRAM BUDGET	1,068,397	11	

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	194,076	-	253,417
Related costs consist of employee benefits.			
SG: \$194,076			
Related Costs: \$59,341			
Other Changes or Adjustments			
12. Neighborhood Council Fund Support	-	-	-
Add funding and regular authority for one Management Assistant within the Neighborhood Council Funding Program Division. Delete funding and regular authority for one Accounting Clerk. The salary cost difference will be absorbed by the Department.			
TOTAL Mayor and City Council Administrative Support	194,076	-	
2018-19 Program Budget	2,157,254	27	
Changes in Salaries, Expense, Equipment, and Special	194,076	-	
2019-20 PROGRAM BUDGET	2,351,330	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: \$69,154</i> <i>Related Costs: \$21,312</i>	69,154	-	90,466
Increased Services			
13. Computer and Security Software Add one-time funding in the Office and Administrative Account to fund technological upgrades within the Department. <i>EX: \$47,400</i>	47,400	-	47,400
TOTAL Technology Support	116,554	-	
2018-19 Program Budget	875,242	6	
Changes in Salaries, Expense, Equipment, and Special	116,554	-	
2019-20 PROGRAM BUDGET	991,796	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: \$90,715 EX: (\$1,650)</i> <i>Related Costs: \$14,129</i>	89,065	-	103,194
Continuation of Services			
14. Census 2020 Support Continue funding and resolution authority for one Management Analyst to assist with contract management associated with the 2020 Census. Add one-time funding in the Printing and Binding Account for the cost of printing pamphlets and flyers as part of the City's outreach strategy. Related costs consist of employee benefits. <i>SG: \$90,567 EX: \$50,000</i> <i>Related Costs: \$41,760</i>	140,567	-	182,327
Increased Services			
15. Personnel Services Support Add nine-months funding and regular authority for one Management Analyst within the Personnel Services Division. Related costs consists of employee benefits. <i>SG: \$67,537</i> <i>Related Costs: \$34,584</i>	67,537	1	102,121
TOTAL General Administration and Support	297,169	1	
2018-19 Program Budget	1,408,736	13	
Changes in Salaries, Expense, Equipment, and Special	297,169	1	
2019-20 PROGRAM BUDGET	1,705,905	14	

**CITY CLERK
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

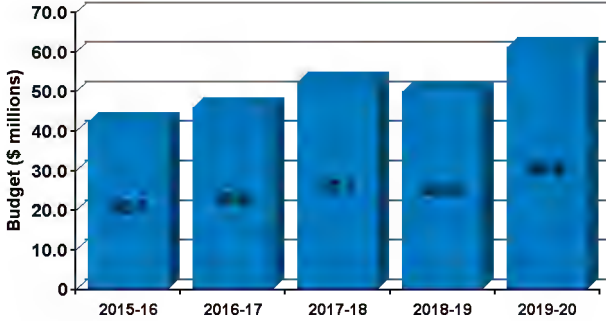
2017-18 Actual Expenditures	2018-19 Adopted Budget	2018-19 Estimated Expenditures	Program/Code/Description	2019-20 Contract Amount
Council and Public Services - FB1401				
\$ 11,500	\$ 11,500	\$ 12,000	1. Foreign language interpreters.....	\$ 11,500
88	11,500	12,000	2. On-Line Council File System.....	11,500
4,414	69,915	69,000	3. Photocopier rental.....	69,915
<u>\$ 16,002</u>	<u>\$ 92,915</u>	<u>\$ 93,000</u>	Council and Public Services Total	<u>\$ 92,915</u>
Records Management - FI1405				
\$ 4,541	\$ 4,541	\$ 5,000	4. Photocopier rental.....	\$ 4,541
1,700	1,700	2,000	5. Storage of City records.....	1,700
1,186	1,400	1,000	6. Warehouse equipment maintenance.....	1,400
<u>\$ 7,427</u>	<u>\$ 7,641</u>	<u>\$ 8,000</u>	Records Management Total	<u>\$ 7,641</u>
Special Assessments - FI1406				
\$ 1,600	\$ 1,600	\$ 2,000	7. Microfilm reader maintenance.....	\$ 1,600
353	600	-	8. Microfilm subscription for Department of Building and Safety records.....	600
988	988	1,000	9. Photocopier rental.....	988
<u>\$ 2,941</u>	<u>\$ 3,188</u>	<u>\$ 3,000</u>	Special Assessments Total	<u>\$ 3,188</u>
Mayor and City Council Administrative Support - FB1407				
<u>\$ 1,745</u>	<u>\$ 3,265</u>	<u>\$ 2,000</u>	10. Photocopier rental.....	<u>\$ 3,265</u>
<u>\$ 1,745</u>	<u>\$ 3,265</u>	<u>\$ 2,000</u>	Mayor and City Council Administrative Support Total	<u>\$ 3,265</u>
Technology Support - FF1449				
\$ 79,000	\$ 79,000	\$ 79,000	11. Annual licensing of video and audio on-demand service.....	\$ 79,000
11,000	11,000	11,000	12. Translation and captioning services	11,000
<u>\$ 90,000</u>	<u>\$ 90,000</u>	<u>\$ 90,000</u>	Technology Support Total	<u>\$ 90,000</u>
General Administration and Support - FF1450				
<u>\$ 15,818</u>	<u>\$ -</u>	<u>\$ -</u>	13. Photocopier rental.....	<u>\$ -</u>
<u>\$ 15,818</u>	<u>\$ -</u>	<u>\$ -</u>	General Administration and Support Total	<u>\$ -</u>
<u><u>\$ 133,933</u></u>	<u><u>\$ 197,009</u></u>	<u><u>\$ 196,000</u></u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u><u>\$ 197,009</u></u>

CITY PLANNING

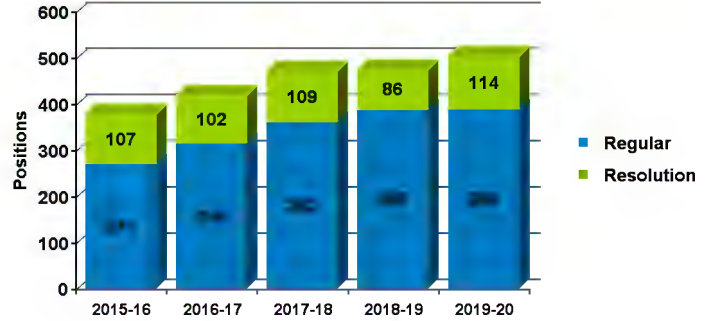
2019-20 Adopted Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



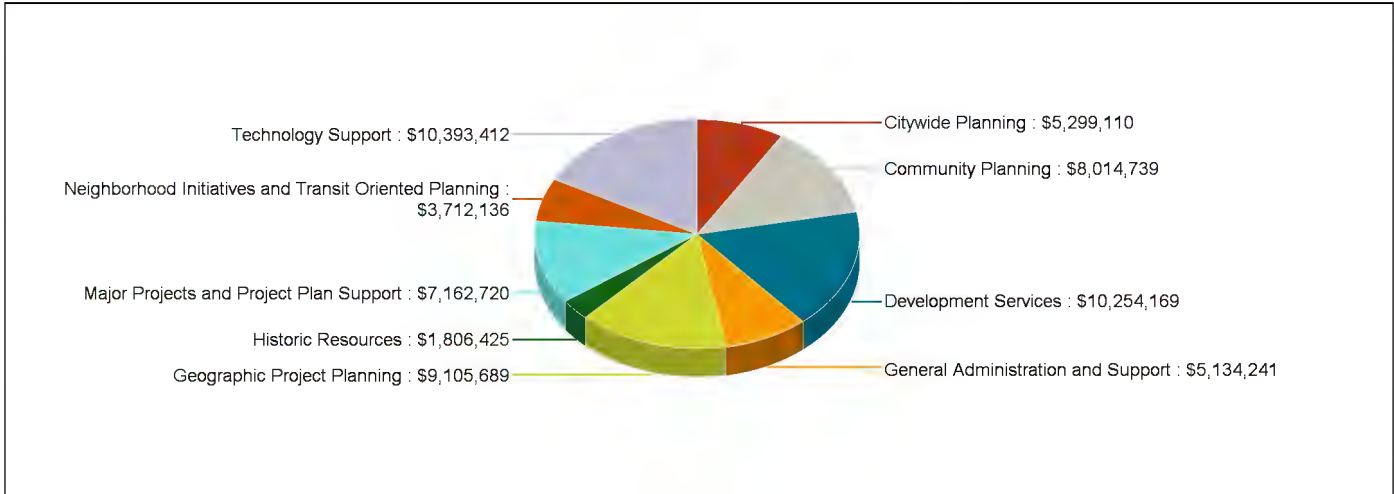
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2019-20 ADOPTED BUDGET CHANGES

	Total Budget			General Fund				Special Fund		
		Regular	Resolution		Regular	Resolution		Regular	Resolution	
2018-19 Adopted	\$49,649,689	388	86	\$9,683,610 19.5%	73	23	\$39,966,079 80.5%	315	63	
2019-20 Adopted	\$60,882,641	389	114	\$15,281,930 25.1%	67	48	\$45,600,711 74.9%	322	66	
Change from Prior Year	\$11,232,952	1	28	\$5,598,320	(6)	25	\$5,634,632	7	3	

2019-20 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* General Plan	\$1,180,540	-
* Expanded Community Planning Team	\$3,774,585	-
* Civic Center Master Plan	\$73,755	-
* HPOZ Program	\$331,482	-
* Home-Sharing Administrative and Enforcement	\$1,959,041	-

Recapitulation of Changes

	Adopted Budget 2018-19	Total Budget Changes	Total Budget 2019-20
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	39,282,036	7,156,261	46,438,297
Salaries, As-Needed	338,177	-	338,177
Overtime General	1,027,090	-	1,027,090
Total Salaries	<u>40,647,303</u>	<u>7,156,261</u>	<u>47,803,564</u>
Expense			
Printing and Binding	102,786	-	102,786
Contractual Services	7,543,311	4,052,631	11,595,942
Transportation	1,735	-	1,735
Office and Administrative	1,009,574	-	1,009,574
Operating Supplies	68,000	-	68,000
Total Expense	<u>8,725,406</u>	<u>4,052,631</u>	<u>12,778,037</u>
Equipment			
Furniture, Office, and Technical Equipment	276,980	24,060	301,040
Total Equipment	<u>276,980</u>	<u>24,060</u>	<u>301,040</u>
Total City Planning	<u>49,649,689</u>	<u>11,232,952</u>	<u>60,882,641</u>

Recapitulation of Changes

	Adopted Budget 2018-19	Total Budget Changes	Total Budget 2019-20
SOURCES OF FUNDS			
General Fund	9,683,610	5,598,320	15,281,930
Community Development Trust Fund (Sch. 8)	24,338	9	24,347
City Planning System Development Fund (Sch. 29)	7,308,906	640,621	7,949,527
Planning Long-Range Planning Fund (Sch. 29)	9,462,977	(222,299)	9,240,678
Warner Center Mobility Trust Fund (Sch. 29)	-	267,462	267,462
Cannabis Regulation Special Revenue Fund (Sch. 33)	-	200,000	200,000
Planning Case Processing Fund (Sch. 35)	21,313,460	4,740,674	26,054,134
Building and Safety Building Permit Fund (Sch. 40)	1,384,046	(16,871)	1,367,175
Municipal Housing Finance Fund (Sch. 48)	97,352	36	97,388
Measure R Local Return Fund (Sch. 49)	375,000	25,000	400,000
Total Funds	49,649,689	11,232,952	60,882,641
Percentage Change			22.62%
Positions	388	1	389

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. 2018-19 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$1,808,528</i> <i>Related Costs: \$563,537</i>	1,808,528	-	2,372,065
2. 2019-20 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$93,299</i> <i>Related Costs: \$29,074</i>	93,299	-	122,373
3. Change in Number of Working Days Increase funding to reflect two additional working days. Related costs consist of employee benefits. <i>SG: \$280,873</i> <i>Related Costs: \$73,057</i>	280,873	-	353,930
4. Full Funding for Partially Financed Positions Related costs consist of employee benefits. <i>SG: \$3,046,275</i> <i>Related Costs: \$903,525</i>	3,046,275	-	3,949,800
5. Salary Step and Turnover Effect Related costs consist of employee benefits. <i>SG: (\$270,714)</i> <i>Related Costs: (\$65,689)</i>	(270,714)	-	(336,403)
Deletion of One-Time Services			
6. Deletion of One-Time Equipment Funding Delete one-time funding for equipment purchases. <i>EQ: (\$184,940)</i>	(184,940)	-	(184,940)
7. Deletion of One-Time Expense Funding Delete one-time Contractual Services funding. <i>EX: (\$3,245,000)</i>	(3,245,000)	-	(3,245,000)

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Deletion of One-Time Services			
<p>8. Deletion of Funding for Resolution Authorities Delete funding for 86 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>One position is continued as a regular position: Deputy Director of Planning for Community and Neighborhood Planning Bureau (One position)</p> <p>82 positions are continued: Environmental Planning Housing Staff (Two positions) Mobility Plan and Great Streets Initiative (Three positions) Policy Planning Housing Unit (Two positions) re:code LA (Four positions) Urban Design Studio (One position) California Environmental Quality Act Policy Unit (Three positions) Expanded Community Planning Team (20 positions) Los Angeles River Works (One position) LAWA Land Access Modernization Program (One position) Budget and Finance Committee Report No. 149 (One position) Transit Oriented Planning (Four positions) Venice Local Coastal Program (Two positions) Ventura and Warner Center Specific Plan Maintenance (Two positions) HPOZ Program Expansion (Four positions) Case Management (Four positions) Metro Public Counter (Nine positions) Zoning Review and Parallel Development Process (10 positions) Citywide Project Management (Four positions) Administration and Commission Support (Four positions) Performance Management Unit (One position)</p> <p>One vacant position is not continued: Alameda District Specific Plan (One position)</p> <p>Two positions are not continued: Valley Plaza Services (One position) LAX Master Plan (One position) SG: (\$8,103,346) Related Costs: (\$3,334,568)</p>	(8,103,346)	-	(11,437,914)
Restoration of Services			
<p>9. Restoration of One-Time Expense Funding Restore funding in the Contractual Services Account that was reduced on a one-time basis in the 2018-19 Adopted Budget. EX: \$125,460</p>	125,460	-	125,460

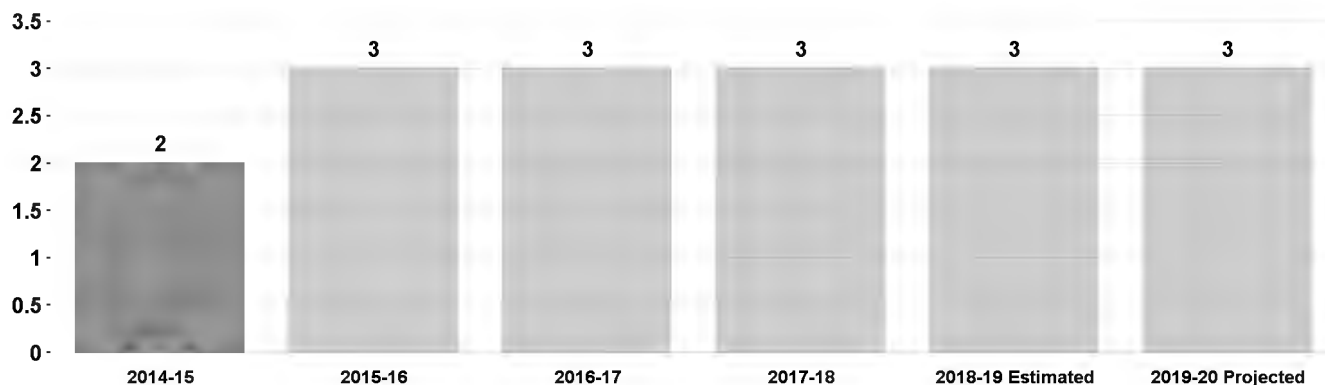
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
New Services			
10. Cannabis Regulation Support Services Add one-time funding in the Contractual Services Account for studies on consumption lounges and environmental review and clearances for the Department of Cannabis Regulation. Funding is provided by the Cannabis Regulation Special Revenue Fund. <i>EX: \$200,000</i>	200,000	-	200,000
Efficiencies to Services			
11. One-Time Salary Reduction Reduce funding in the Salaries General Account as a one-time budget reduction, to reflect savings generated by positions filled in-lieu, maintaining vacancies, and anticipated attrition. Related costs consist of employee benefits. <i>SG: (\$206,275)</i> <i>Related Costs: (\$64,275)</i>	(206,275)	-	(270,550)
Other Changes or Adjustments			
12. Program Realignment 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.	-	-	-
13. Pay Grade Adjustments Upgrade one Systems Programmer I to Systems Programmer II and one Commission Executive Assistant I to Commission Executive Assistant II. The incremental salary cost increase will be absorbed by the Department.	-	-	-
14. Position and Funding Source 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	(6,455,840)	-	-

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	(1,962,603)	2	(2,494,154)
Related costs consist of employee benefits.			
SG: (\$1,187,603) EX: (\$775,000)			
Related Costs: (\$531,551)			

Continuation of Services

15. Environmental Planning Housing Staff	121,735	-	186,746
Continue funding and resolution authority for two Planning Assistants to provide expertise on environmental and planning-related work for housing development projects. Funding is provided by the Municipal Housing Finance Fund (\$97,388) and the Community Development Block Grant/Program Delivery (\$24,347). Related costs consist of employee benefits.			
SG: \$121,735			
Related Costs: \$65,011			
16. Mobility Plan and Great Streets Initiative	654,612	-	774,566
Continue funding and resolution authority for three positions consisting of two City Planning Associates and one City Planner to support the Mobility Plan 2035 and the Great Streets Initiative implementation strategies, goals, and directives. Continue one-time funding in the Contractual Services Account. Partial funding is provided by the Measure R Local Return Fund (\$400,000). Related costs consist of employee benefits.			
SG: \$254,612 EX: \$400,000			
Related Costs: \$119,954			

Citywide Planning

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
17. Policy Planning Housing Unit Continue funding and resolution authority for two positions consisting of one City Planner and one City Planning Associate to support the implementation of the 2013-2021 Housing Element and the Plan for a Healthy Los Angeles which address the City's housing, health, and homelessness concerns. Related costs consist of employee benefits. Budget and Finance Committee Report Item No. 99 The Council modified the Mayor's Proposed Budget by adding six-months funding and resolution authority for three positions consisting of one City Planner and two City Planning Associates to support affordable housing policy development. SG: \$322,613 Related Costs: \$147,912	322,613	-	470,525
18. 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. SG: \$475,088 Related Costs: \$202,193	475,088	-	677,281
19. Urban Design Studio Continue funding and resolution authority for one Principal City Planner to represent the department at workshops, community engagements, and meetings with the City Council and the Office of the Mayor on matters related to Urban Design. Funding is provided by the Planning Case Processing Fund. Related costs consist of employee benefits. SG: \$160,707 Related Costs: \$63,615	160,707	-	224,322

Citywide Planning

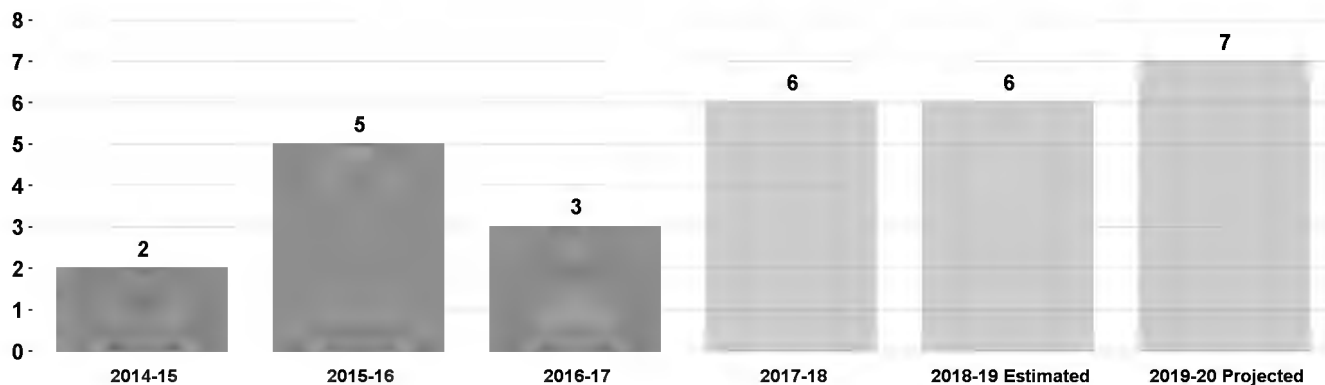
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
20. California Environmental Quality Act (CEQA) Policy Unit Continue funding and resolution authority for three positions consisting of two City Planning Associates and one City Planner within the CEQA Policy Unit. Add one-time funding in the Contractual Services Account to address new laws and implement new tools while educating staff and the local development community on changes to policies and procedures. Partial funding is provided by the Planning Long-Range Fund (\$254,612). Related costs consist of employee benefits. <i>SG: \$254,612 EX: \$250,000</i> <i>Related Costs: \$119,954</i>	504,612	-	624,566
21. General Plan Add nine-months funding and resolution authority for two Senior City Planners to support General Plan Updates. Add one-time funding in the Contractual Services Account. Partial funding is provided by the Planning Long-Range Planning Fund (\$500,000). Related costs consist of employee benefits. <i>SG: \$180,540 EX: \$1,000,000</i> <i>Related Costs: \$83,334</i>	1,180,540	-	1,263,874
TOTAL Citywide Planning	1,457,304	2	
2018-19 Program Budget	3,841,806	18	
Changes in Salaries, Expense, Equipment, and Special	1,457,304	2	
2019-20 PROGRAM BUDGET	5,299,110	20	

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



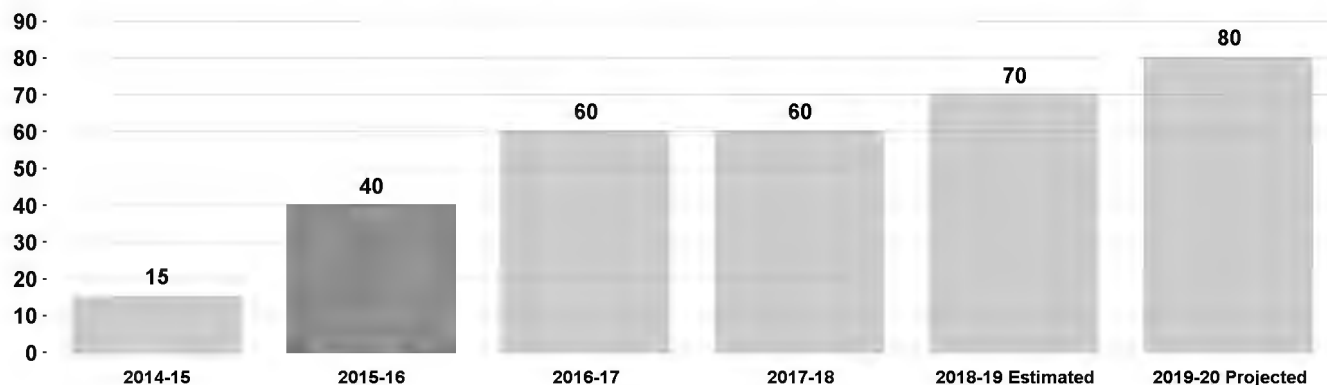
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(3,678,278)	(6)	(4,635,025)
Related costs consist of employee benefits. SG: (\$2,178,278) EX: (\$1,500,000) Related Costs: (\$956,747)			
Continuation of Services			
22. Expanded Community Planning Team	3,774,585	-	4,598,326
Continue funding and resolution authority for 20 positions consisting of two Senior City Planners, six City Planners, and 12 City Planning Associates to maintain the City's 35 Community Plan refresh rate at six years. Continue one-time funding in the Contractual Services Account. Funding is provided by the Planning Long-Range Planning Fund. Related costs consist of employee benefits.			
Budget and Finance Committee Report Item No. 103 The Council modified the Mayor's Proposed Budget by adding one-time funding in the Contractual Services Account (\$1,000,000) for Community Plan updates and maintenance of specific plans. SG: \$1,774,585 EX: \$2,000,000 Related Costs: \$823,741			
TOTAL Community Planning	96,307	(6)	
2018-19 Program Budget	7,918,432	43	
Changes in Salaries, Expense, Equipment, and Special	96,307	(6)	
2019-20 PROGRAM BUDGET	8,014,739	37	

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	(2,482,218)	(5)	(3,247,695)
Related costs consist of employee benefits.			
SG: (\$1,737,678) EX: (\$744,540)			
Related Costs: (\$765,477)			

Continuation of Services

<p>23. Los Angeles River Works</p> <p>Continue funding and resolution authority for one City Planning Associate to develop the Los Angeles River Improvement Overlay design guidelines and support updates to the 10 Community Plans along the river corridor. Related costs consist of employee benefits.</p> <p>SG: \$76,870</p> <p>Related Costs: \$37,492</p>	<p>76,870</p> <p>-</p>	<p>114,362</p>
<p>24. LAWA Land Access Modernization Program</p> <p>Continue funding and resolution authority for one Principal City Planner to support the Los Angeles World Airports (LAWA) Landside Access Modernization Program (LAMP). 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. The cost of this position will be reimbursed by the Department of Airports for work completed on LAMP. Related costs consist of employee benefits.</p> <p>SG: \$160,707</p> <p>Related Costs: \$63,615</p>	<p>160,707</p> <p>-</p>	<p>224,322</p>

Neighborhood Initiatives and Transit Oriented Planning

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
<p>25. Budget and Finance Committee Report Item No. 149</p> <p>The Council modified the Mayor's Proposed Budget by adding funding and resolution authority for one Senior City Planner. The cost of this position will be reimbursed by the LAWA for work completed on the Los Angeles World Airports Master Plan. Related costs consist of employee benefits.</p> <p>SG: \$126,449</p> <p>Related Costs: \$52,941</p>	126,449	-	179,390
<p>26. Transit Oriented Planning</p> <p>Continue funding and resolution authority for four positions consisting of two City Planners and two City Planning Associates to complete work on Transit Oriented Districts. Continue one-time funding in the Contractual Services Account. All costs associated with this work program will be reimbursed by a Los Angeles Metropolitan Transportation Authority grant. Related costs consist of employee benefits.</p> <p>SG: \$355,483 EX: \$500,000</p> <p>Related Costs: \$164,925</p>	855,483	-	1,020,408
<p>27. Venice Local Coastal Program</p> <p>Continue funding and resolution authority for two positions consisting of one City Planner and one City Planning Associate to support the Venice Local Coastal Program. Related costs consist of employee benefits.</p> <p>SG: \$177,742</p> <p>Related Costs: \$82,462</p>	177,742	-	260,204
<p>28. Ventura and Warner Center Specific Plan Maintenance</p> <p>Continue funding and resolution authority for two positions consisting of one City Planner and one City Planning Associate to maintain the Ventura and Warner Center Specific Plan for 2019-20. Related costs consist of employee benefits.</p> <p>SG: \$177,742</p> <p>Related Costs: \$82,462</p>	177,742	-	260,204

Neighborhood Initiatives and Transit Oriented Planning

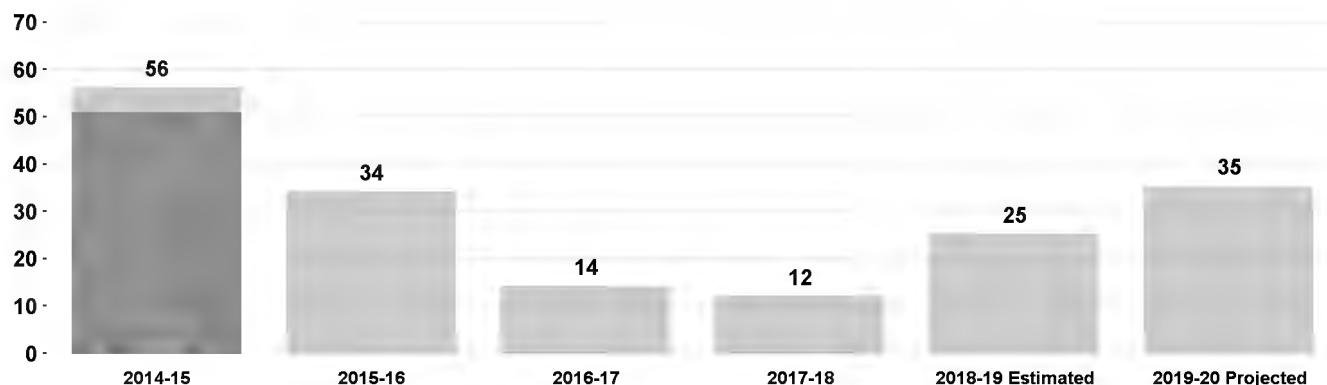
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
29. Transit Neighborhood Plans Round 5 Add one-time funding in the Contractual Services Account for environmental and transportation studies for the Slauson Corridor Transit Neighborhood Plan. All costs associated with this program will be reimbursed by a Los Angeles Metropolitan Transportation Authority grant. Budget and Finance Committee Report Item No. 100 The Council modified the Mayor's Proposed Budget by adding one-time funding in the Contractual Services Account (\$75,000) for increased outreach in the Slauson Corridor Transit Neighborhood Plan area. <i>EX: \$355,000</i>	355,000	-	355,000
New Services			
30. Budget and Finance Committee Report Item No. 104 The Council modified the Mayor's Proposed Budget by adding six-months funding and resolution authority for six positions consisting of two City Planners and four City Planning Associates to maintain Specific Plans. Related costs consist of employee benefits. <i>SG: \$289,741</i> <i>Related Costs: \$130,900</i>	289,741	-	420,641
31. Civic Center Master Plan Add nine-months funding and resolution authority for one City Planner to provide support for the Civic Center Master Plan. Related costs consist of employee benefits. <i>SG: \$73,755</i> <i>Related Costs: \$36,521</i>	73,755	-	110,276
32. Budget and Finance Committee Report Item No. 102 The Council modified the Mayor's Proposed Budget by adding nine-months funding and resolution authority for four positions consisting of one Environmental Specialist I, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, one City Planner, and two City Planning Associates for the implementation of a Wildlife Study Area. Partial funding will be provided through the reappropriation of 2018-19 General City Purposes funds (\$125,000). Related costs consist of employee benefits. <i>SG: \$348,414</i> <i>Related Costs: \$133,134</i>	348,414	-	481,548
TOTAL Neighborhood Initiatives and Transit Oriented	159,685	(5)	
2018-19 Program Budget	3,552,451	17	
Changes in Salaries, Expense, Equipment, and Special	159,685	(5)	
2019-20 PROGRAM BUDGET	3,712,136	12	

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



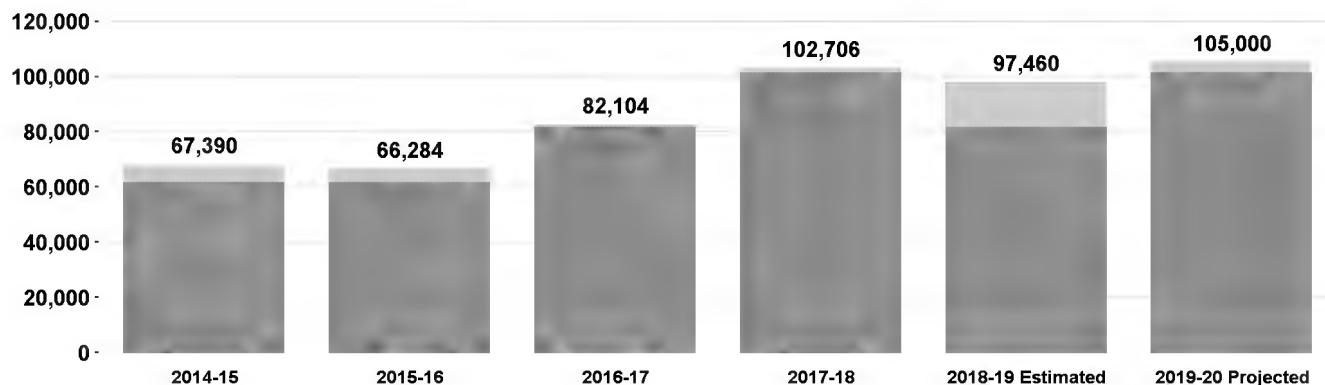
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(171,493)	2	(248,530)
Related costs consist of employee benefits.			
SG: (\$171,493)			
Related Costs: (\$77,037)			
Continuation of Services			
33. HPOZ Program	331,482	-	488,928
Continue funding and resolution authority for four positions consisting of one City Planner and three City Planning Associates to support the Historic Preservation Overlay Zone Program (HPOZ). Partial funding is provided by the Planning Case Processing Fund (\$99,445). Related costs consist of employee benefits.			
SG: \$331,482			
Related Costs: \$157,446			
Increased Services			
34. Mills Act Mandatory Periodic Inspection Program	70,000	-	70,000
Increase funding in the Contractual Services Account for a contractor to process new Mills Act property applications and inspect new properties.			
EX: \$70,000			
TOTAL Historic Resources	229,989	2	
2018-19 Program Budget	1,576,436	12	
Changes in Salaries, Expense, Equipment, and Special	229,989	2	
2019-20 PROGRAM BUDGET	1,806,425	14	

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	(455,715)	11	(747,553)
Related costs consist of employee benefits.			
SG: (\$455,715)			
Related Costs: (\$291,838)			

Development Services

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
35. Case Management Continue funding and resolution authority for four positions consisting of one Senior City Planner, two City Planners, and one City Planning Associate within the Case Management Unit to meet workload demands. Funding is provided by the Building and Safety Building Permit Enterprise Fund. Related costs consist of employee benefits. <i>SG: \$402,071</i> <i>Related Costs: \$179,441</i>	402,071	-	581,512
36. 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: \$704,827</i> <i>Related Costs: \$341,475</i>	704,827	-	1,046,302
37. Zoning Review and Parallel Development Process Continue funding and resolution authority for 10 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 Enterprise Fund. Related costs consist of employee benefits. <i>SG: \$957,804</i> <i>Related Costs: \$433,842</i>	957,804	-	1,391,646

Development Services

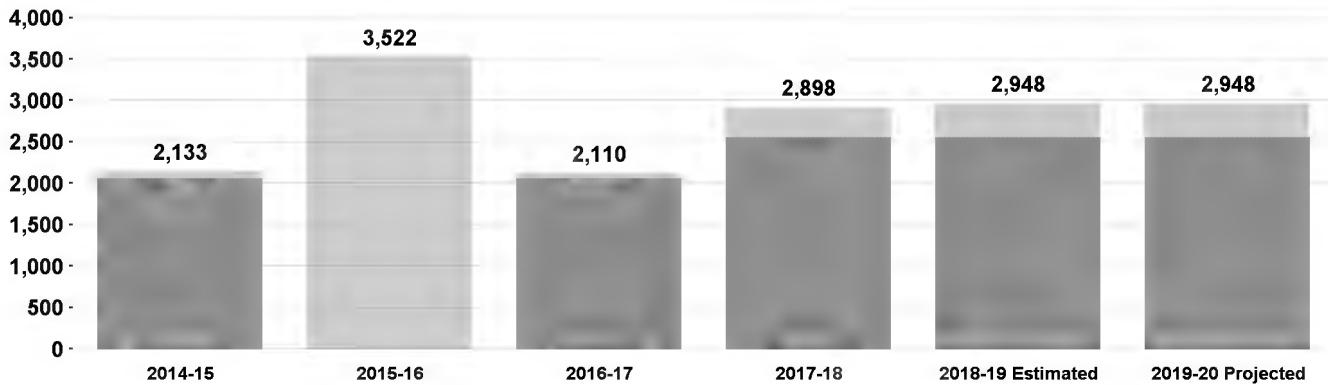
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
New Services			
38. Home-Sharing Administrative and Enforcement Add funding and resolution authority for six positions consisting of one Senior City Planner, one City Planner, one City Planning Associate, one Management Analyst, one Senior Administrative Clerk, and one Administrative Clerk to enforce the short-term rental ordinance. Add one-time funding in the Contractual Services Account. Related costs consist of employee benefits. <i>SG: \$494,216 EX: \$1,464,825</i> <i>Related Costs: \$235,232</i>	1,959,041	-	2,194,273
39. Budget and Finance Committee Report Item No. 98 The Council modified the Mayor's Proposed Budget by adding nine-months funding and resolution authority for one Senior Accountant I, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, and adding six-months funding and resolution authority for four positions consisting of one Principal City Planner, one City Planner, and two City Planning Associates to support administration and enforcement of the Short-Term Rental Ordinance's Extended Home-Sharing Program. Related costs consist of employee benefits. <i>SG: \$283,707</i> <i>Related Costs: \$125,635</i>	283,707	-	409,342
TOTAL Development Services	3,851,735	11	
2018-19 Program Budget	6,402,434	50	
Changes in Salaries, Expense, Equipment, and Special	3,851,735	11	
2019-20 PROGRAM BUDGET	10,254,169	61	

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



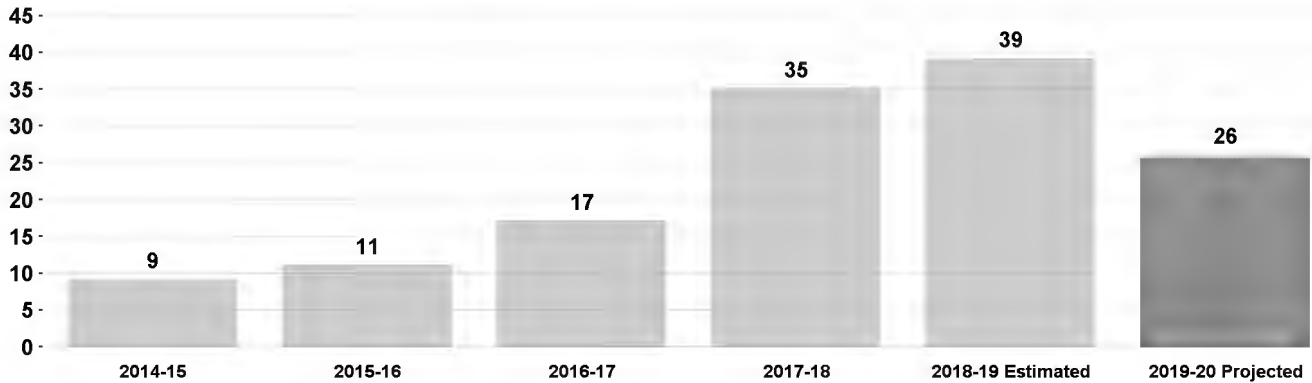
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	859,315	(13)	927,337
Related costs consist of employee benefits.			
SG: \$859,315			
Related Costs: \$68,022			
TOTAL Geographic Project Planning	859,315	(13)	
2018-19 Program Budget	8,246,374	105	
Changes in Salaries, Expense, Equipment, and Special	859,315	(13)	
2019-20 PROGRAM BUDGET	9,105,689	92	

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	535,327	1	847,201
Related costs consist of employee benefits.			
SG: \$535,327			
Related Costs: \$311,874			
Continuation of Services			
40. Citywide Project Management	469,670	-	670,175
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 for the processing 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: \$469,670			
Related Costs: \$200,505			

Major Projects and Project Plan Support

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
41. Valley Major Projects Add funding and resolution authority for one City Planning Associate to provide entitlement processing services for major projects located within the San Fernando Valley. Funding is provided by the Planning Case Processing Fund. Related costs consist of employee benefits. <i>SG: \$76,870</i> <i>Related Costs: \$37,492</i>	76,870	-	114,362
42. Budget and Finance Committee Report Item No. 101 The Council modified the Mayor's Proposed Budget by adding funding in the Salaries General Account for nine-months funding of six positions consisting of one Senior City Planner, one City Planner, and four City Planning Associates for South Valley Case Processing and Major Projects. Partial funding is provided by the Warner Center Mobility Trust Fund (\$93,150). Related costs consist of employee benefits. <i>SG: \$448,902</i> <i>Related Costs: \$200,803</i>	448,902	-	649,705
43. Budget and Finance Committee Report Item No. 148 The Council modified the Mayor's Proposed Budget by adding nine-months funding and resolution authority for three positions consisting of one City Planner and two City Planning Associates in the Major Project Section. Funding is provided by the Planning Case Processing Fund. Related costs consist of employee benefits. <i>SG: \$217,306</i> <i>Related Costs: \$98,175</i>	217,306	-	315,481
New Services			
44. Environmental Impact Report Review Services Add one-time funding to the Contractual Services Account for Environmental Impact Report services. Funding is provided by the Case Processing Special Revenue Fund. <i>EX: \$500,000</i>	500,000	-	500,000
TOTAL Major Projects and Project Plan Support	2,248,075	1	
2018-19 Program Budget	4,914,645	49	
Changes in Salaries, Expense, Equipment, and Special	2,248,075	1	
2019-20 PROGRAM BUDGET	7,162,720	50	

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: \$730,798 EX: \$100,000 EQ: (\$184,940)</i> <i>Related Costs: \$309,449</i>	645,858	6	955,307
Continuation of Services			
45. Software/Hardware Maintenance Increase funding to the Contractual Services Account to address rising hardware and software costs. Funding is provided by the City Planning Systems Development Fund. <i>EX: \$120,000</i>	120,000	-	120,000
Increased Services			
46. Infrastructure Upgrades Add one-time funding in the Furniture, Office, and Technical Equipment Account to replace obsolete hardware and equipment. Funding is provided by the City Planning Systems Development Fund. <i>EQ: \$209,000</i>	209,000	-	209,000
New Services			
47. Web Development Services Add one-time funding in the Contractual Services Account for website development. Funding is provided by the City Planning Systems Development Trust Fund. <i>EX: \$300,000</i>	300,000	-	300,000
Other Changes or Adjustments			
48. Technology Support Add funding and regular authority for one Graphics Supervisor I and two Programmer Analyst IVs to meet the Department's current operational need. Delete funding and regular authority for three Systems Analysts. The salary cost difference will be absorbed by the Department.	-	-	-
TOTAL Technology Support	1,274,858	6	
2018-19 Program Budget	9,118,554	54	
Changes in Salaries, Expense, Equipment, and Special	1,274,858	6	
2019-20 PROGRAM BUDGET	10,393,412	60	

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: \$253,967</i> <i>Related Costs: \$37,966</i>	253,967	2	291,933
Continuation of Services			
49. 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 (\$114,236), Planning Case Processing Fund (\$114,236), and City Planning Systems Development Fund (\$76,158). Related costs consist of employee benefits. <i>SG: \$380,788</i> <i>Related Costs: \$172,810</i>	380,788	-	553,598
50. Deputy Director for Community and Neighborhood Continue funding and add regular 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. <i>SG: \$194,252</i> <i>Related Costs: \$74,068</i>	194,252	1	268,320
51. Performance Management Unit Continue funding and resolution authority for one Principal City Planner to oversee the Performance Management Unit. Related costs consist of employee benefits. <i>SG: \$160,707</i> <i>Related Costs: \$63,615</i>	160,707	-	224,322
Increased Services			
52. Map Copier Printer Add funding in the Contractual Services Account to lease a map copier to replace the obsolete Records Management Unit map printer. Funding is provided by the City Planning Systems Development Fund. <i>EX: \$12,346</i>	12,346	-	12,346

General Administration and Support

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
New Services			
53. Payroll Operations	53,624	-	83,694
Add nine-months funding and resolution authority for one Payroll Supervisor I to oversee the payroll operations for the Department. Funding is provided by the Planning Case Processing Fund (\$21,450), the Planning Long-Range Planning Fund (\$16,087), and the City Planning Systems Development Fund (\$16,087). Related costs consist of employee benefits. SG: \$53,624 Related Costs: \$30,070			
TOTAL General Administration and Support	1,055,684	3	
2018-19 Program Budget	4,078,557	40	
Changes in Salaries, Expense, Equipment, and Special	1,055,684	3	
2019-20 PROGRAM BUDGET	5,134,241	43	

**CITY PLANNING
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2017-18 Actual Expenditures	2018-19 Adopted Amount	2018-19 Estimated Expenditures	Program/Code/Description	2019-20 Contract Amount
Citywide Planning - BB6801				
\$ 22,736	\$ -	\$ -	1. Affordable housing nexus study.....	\$ -
131,041	-	-	2. Permanent Supportive Housing Ordinance.....	-
5,473	-	-	3. Measure JJJ in-lieu fee study.....	-
172,739	-	-	4. Planning for infill-VMT impacts & benefits.....	-
9,429	-	-	5. My Figueroa safety and marketing plan.....	-
126,987	-	-	6. CEQA thresholds guide.....	-
300,846	375,000	375,000	7. Mobility Plan and Great Streets Initiative.....	400,000
420,604	500,000	500,000	8. General Plan update	1,000,000
-	-	-	9. CEQA screening criteria and impact analysis guidelines and updates.....	250,000
-	-	-	10. Cannabis Regulation support services.....	100,000
520,402	-	-	11. re:codeLA.....	-
\$ 1,710,257	\$ 875,000	\$ 875,000	Citywide Planning Total	\$ 1,750,000
Community Planning - BB6802				
\$ 504,908	\$ 487,407	\$ 488,000	12. New community plan program studies.....	\$ 487,407
-	1,500,000	1,500,000	13. Expanded community planning program.....	2,000,000
6,722	-	-	14. Warner Center 2035 Plan nexus fee study.....	-
\$ 511,630	\$ 1,987,407	\$ 1,988,000	Community Planning Total	\$ 2,487,407
Historic Resources - BB6803				
\$ 66,328	\$ -	\$ -	15. SurveyLA.....	\$ -
149,553	-	70,000	16. Mills Act pre-application inspection.....	70,000
-	70,000	-	17. Mills Act Periodic Inspection Program.....	70,000
\$ 215,881	\$ 70,000	\$ 70,000	Historic Resources Total	\$ 140,000
Development Services - BB6804				
\$ -	\$ -	\$ -	18. Home-Sharing platform.....	\$ 1,464,825
8,000	300,000	300,000	19. Municipal planning and land use fee studies.....	300,000
\$ 8,000	\$ 300,000	\$ 300,000	Development Services Total	\$ 1,764,825
Neighborhood Initiatives and Transit Oriented Planning - BB6805				
\$ 260,781	\$ 744,540	\$ 745,000	20. Metro Transit Oriented District studies.....	\$ 855,000
\$ 260,781	\$ 744,540	\$ 745,000	Transit Oriented Planning Total	\$ 855,000
Geographic Project Planning - BB6806				
\$ 69,057	\$ -	\$ -	21. Review and implementation of Zoning Administration procedure.....	\$ -
5,845	15,000	15,000	22. Courier services.....	15,000
\$ 74,902	\$ 15,000	\$ 15,000	Geographic Project Planning Total	\$ 15,000
Major Projects and Project Plan Support - BB6807				
\$ 240,720	\$ -	\$ -	23. Environmental review services.....	\$ 500,000
\$ 240,720	\$ -	\$ -	Major Projects and Project Planning Support Total	\$ 500,000

**CITY PLANNING
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2017-18 Actual Expenditures	2018-19 Adopted Amount	2018-19 Estimated Expenditures	Program/Code/Description	2019-20 Contract Amount
Technology Support - BB6849				
\$ 3,178,259	\$ 2,932,121	\$ 2,932,000	24. Technology support and maintenance.....	\$ 2,932,121
-	-	-	25. Web development.....	300,000
-	-	-	26. Cannabis Regulation support services.....	100,000
-	448,400	448,000	27. Hardware and software maintenance.....	568,400
<u>\$ 3,178,259</u>	<u>\$ 3,380,521</u>	<u>\$ 3,380,000</u>	Technology Support Total	<u>\$ 3,900,521</u>
General Administration and Support - BB6850				
\$ 37,742	\$ 26,843	\$ 30,000	28. Contract for cellular phone and handheld usage and maintenance.....	\$ 26,843
189,712	100,000	96,000	29. Contract for copier lease, usage, and maintenance.....	112,346
27,581	14,000	14,000	30. Miscellaneous facility maintenance.....	14,000
28,135	30,000	30,000	31. Public meeting mailing and interpretation services.....	30,000
99,800	-	-	32. Re-organization review and management services.....	-
<u>\$ 382,970</u>	<u>\$ 170,843</u>	<u>\$ 170,000</u>	General Administration and Support Total	<u>\$ 183,189</u>
<u>\$ 6,583,400</u>	<u>\$ 7,543,311</u>	<u>\$ 7,543,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 11,595,942</u>

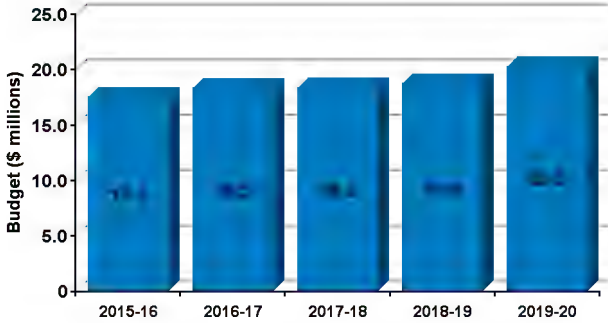
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CONTROLLER

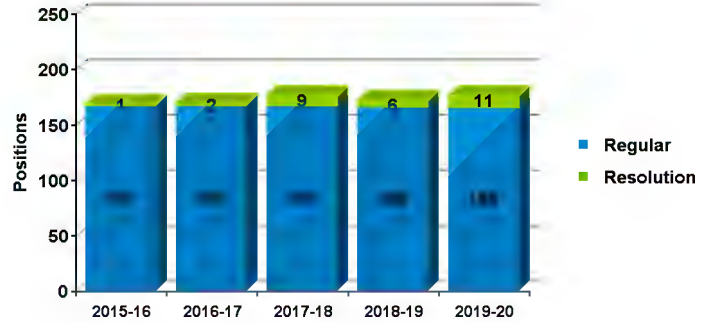
2019-20 Adopted Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



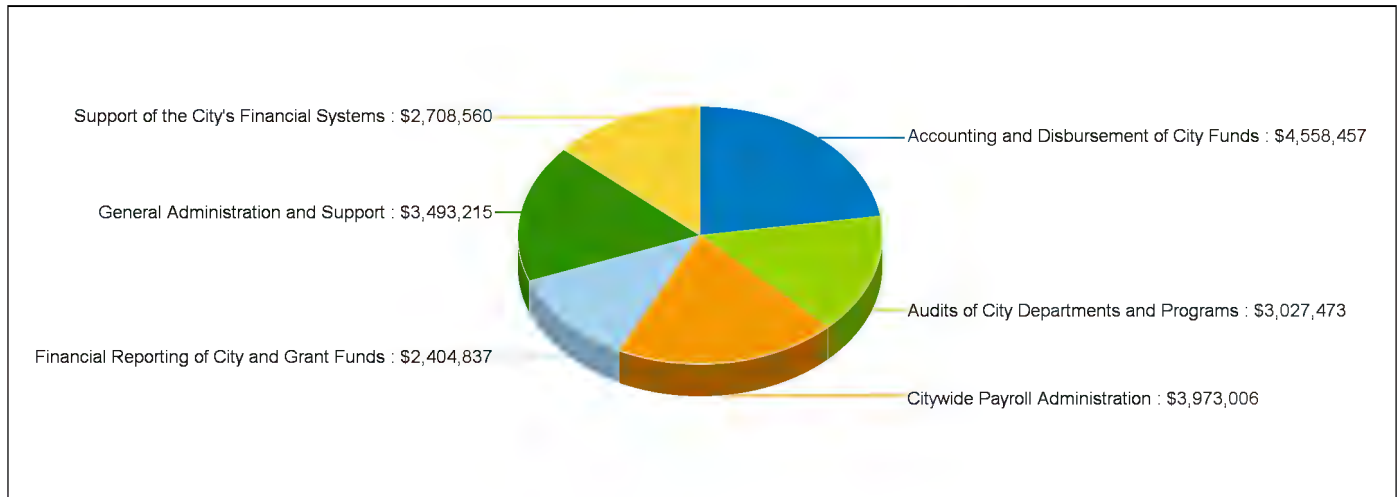
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2019-20 ADOPTED BUDGET CHANGES

	Total Budget			General Fund			Special Fund				
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2018-19 Adopted	\$18,644,147	166	6	\$18,141,174	97.3%	159	6	\$502,973	2.7%	7	-
2019-20 Adopted	\$20,165,548	165	11	\$19,571,319	97.1%	158	10	\$594,229	2.9%	7	1
Change from Prior Year	\$1,521,401	(1)	5	\$1,430,145		(1)	4	\$91,256		-	1

2019-20 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Transfer positions between programs	-	-
* Special Fund Analysis	\$256,913	-
* FMS Procurement Module Support	\$140,033	-
* FMS Technical Support	-	-
* Payroll System Project Support	\$140,128	-
* Controller Executive Management Support	\$107,435	-

Recapitulation of Changes

	Adopted Budget 2018-19	Total Budget Changes	Total Budget 2019-20
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	17,629,578	1,511,401	19,140,979
Overtime General	90,071	-	90,071
Total Salaries	17,719,649	1,511,401	19,231,050
Expense			
Printing and Binding	84,306	-	84,306
Contractual Services	583,380	-	583,380
Contingent Expense	5,000	-	5,000
Office and Administrative	251,812	10,000	261,812
Total Expense	924,498	10,000	934,498
Total Controller	18,644,147	1,521,401	20,165,548
	Adopted Budget 2018-19	Total Budget Changes	Total Budget 2019-20
SOURCES OF FUNDS			
General Fund	18,141,174	1,430,145	19,571,319
HOME Investment Partnership Program Fund (Sch. 9)	62,871	(62,871)	-
Sewer Capital Fund (Sch. 14)	287,274	12,966	300,240
Workforce Innovation and Opportunity Act Fund (Sch. 22)	42,549	3,256	45,805
Proposition A Local Transit Assistance Fund (Sch. 26)	110,279	7,396	117,675
Building and Safety Building Permit Fund (Sch. 40)	-	62,876	62,876
Systematic Code Enforcement Fee Fund (Sch. 42)	-	67,633	67,633
Total Funds	18,644,147	1,521,401	20,165,548
Percentage Change			8.16%
Positions	166	(1)	165

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. 2018-19 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$877,846</i> <i>Related Costs: \$273,538</i>	877,846	-	1,151,384
2. 2019-20 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$70,305</i> <i>Related Costs: \$21,907</i>	70,305	-	92,212
3. Change in Number of Working Days Increase funding to reflect two additional working days. Related costs consist of employee benefits. <i>SG: \$138,695</i> <i>Related Costs: \$41,139</i>	138,695	-	179,834
4. Full Funding for Partially Financed Positions Related costs consist of employee benefits. <i>SG: \$500,000</i> <i>Related Costs: \$148,301</i>	500,000	-	648,301
5. Salary Step and Turnover Effect Related costs consist of employee benefits. <i>SG: \$41,320</i> <i>Related Costs: \$12,254</i>	41,320	-	53,574

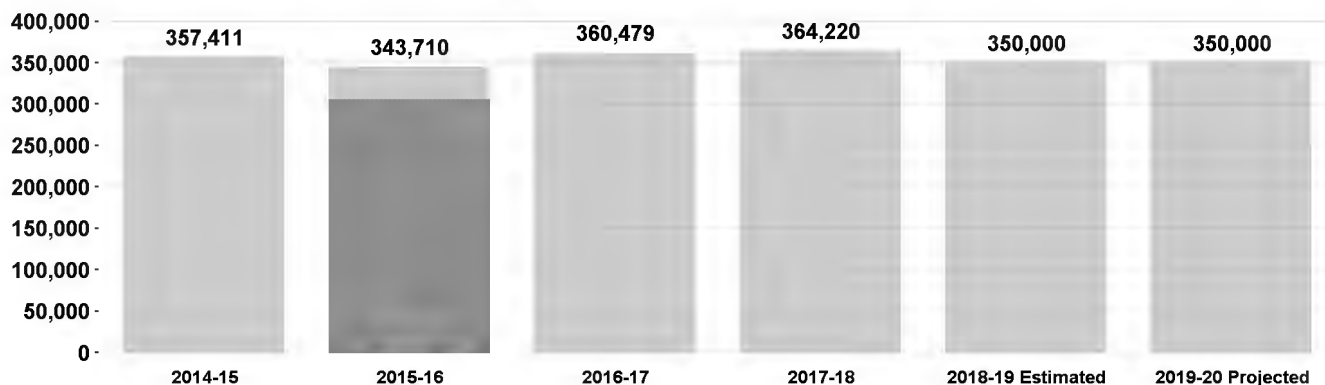
Program Changes	Direct Cost	Positions	Controller Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Deletion of One-Time Services			
6. Deletion of Funding for Resolution Authorities Delete funding for six resolution authority positions. One additional position was approved during 2018-19. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits. Five positions are continued: Special Fund Analysis (Two positions) FMS Procurement Module Support (One position) Payroll System Project Support (One position) Controller Executive Management Support (One position) One position approved during 2018-19 is continued: E-Payables Support (One position) One position is not continued: Payroll System Project Support (One position) SG: (\$722,160) <i>Related Costs: (\$214,192)</i>	(722,160)	-	(936,352)
Efficiencies to Services			
7. Salary Reduction Reduce funding in the Salaries General Account, as a one-time budget reduction, to reflect anticipated expenditures, which include savings achieved due to Departmental efficiencies and expenditure reductions. Delete one vacant Accounting Records Supervisor II position. SG: (\$578,780) <i>Related Costs: (\$38,087)</i>	(578,780)	(1)	(616,867)
Other Changes or Adjustments			
8. Transfer positions between programs 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.	-	-	-
9. Funding Realignment Realign funding between special purpose funds to align with anticipated expenditures within the HOME Investment Partnership Program Fund and the Systematic Code Enforcement Fee Fund. There will no change to the level of services provided nor to the overall funding provided to the Department.	-	-	-
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	327,226	(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



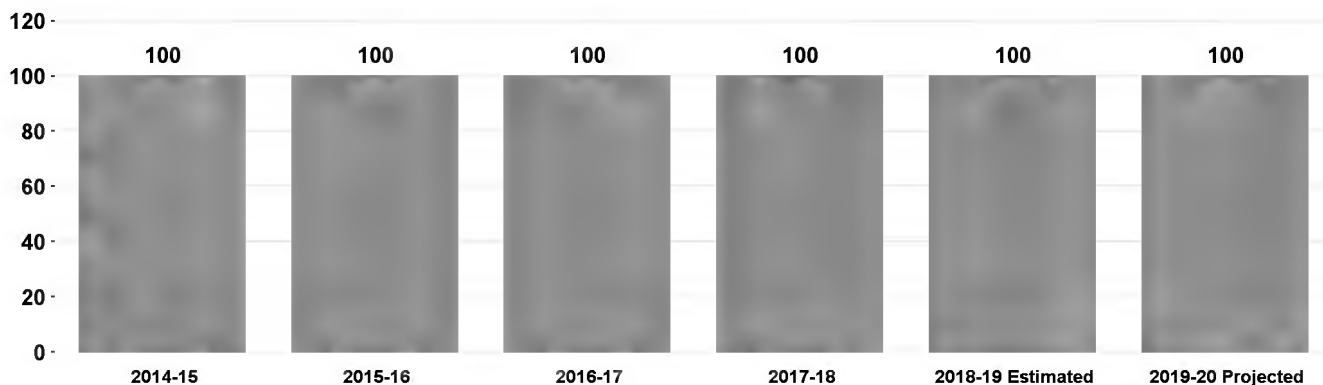
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	23,389	(2)	36,797
Related costs consist of employee benefits.			
SG: \$23,389			
Related Costs: \$13,408			
TOTAL Accounting and Disbursement of City Funds	23,389	(2)	
2018-19 Program Budget	4,535,068	51	
Changes in Salaries, Expense, Equipment, and Special	23,389	(2)	
2019-20 PROGRAM BUDGET	4,558,457	49	

Financial Reporting of City and Grant Funds

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

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

Percent of Financial Reports Submitted On Time



Program Changes

Direct Cost Positions Total Cost

Changes in Salaries, Expense, Equipment, and Special

Apportionment of Changes Applicable to Various Programs	(198,674)	-	(239,313)
Related costs consist of employee benefits.			
<i>SG: (\$198,674)</i>			
<i>Related Costs: (\$40,639)</i>			

Continuation of Services

10. Special Fund Analysis	256,913	-	364,045
Continue funding and resolution authority for two positions consisting of one Senior Management Analyst II and one Senior Management Analyst I to continue a comprehensive reconciliation of all City special fund balances. Related costs consist of employee benefits.			
<i>SG: \$256,913</i>			
<i>Related Costs: \$107,132</i>			

Financial Reporting of City and Grant Funds

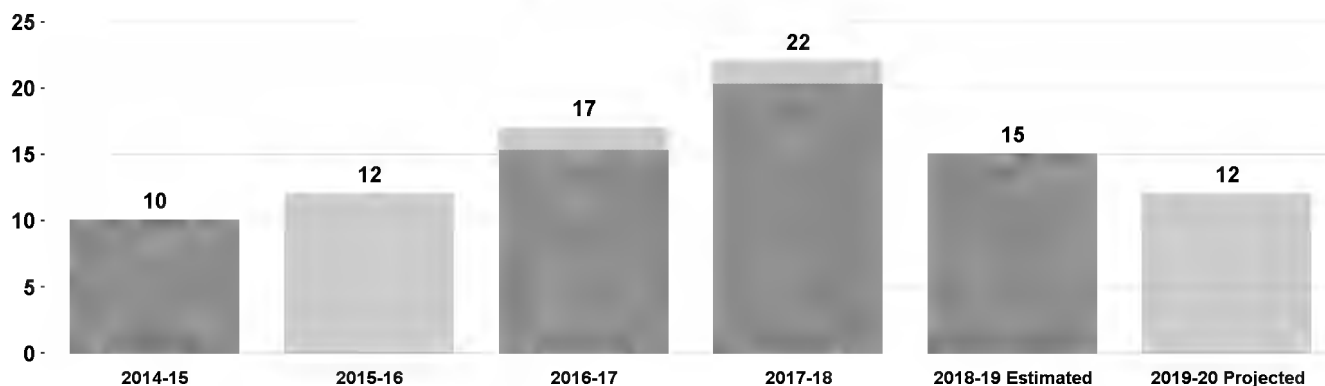
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
11. E-Payables Support Add funding and continue resolution authority for one Senior Accountant I to support the Controller's new E-Payables program. The E-Payables program will reduce the reliance on paper checks and will generate rebates for the City from the bank. This position was approved during 2018-19 (C.F. 18-1033). Add one-time funding in the Office and Administrative Account. Related costs consist of employee benefits. <i>SG: \$77,564 EX: \$2,500</i> <i>Related Costs: \$37,708</i>	80,064	-	117,772
TOTAL Financial Reporting of City and Grant Funds	138,303	-	
2018-19 Program Budget	2,266,534	18	
Changes in Salaries, Expense, Equipment, and Special	138,303	-	
2019-20 PROGRAM BUDGET	2,404,837	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



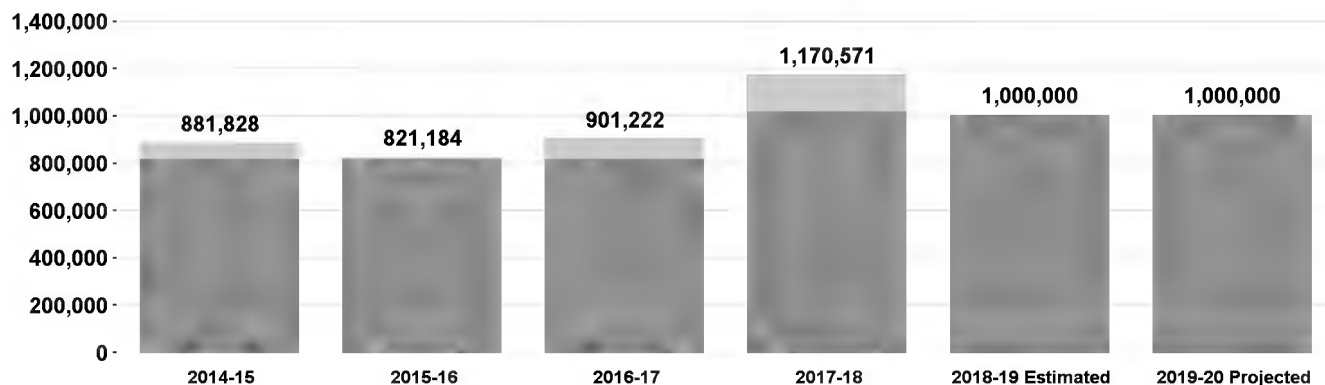
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	263,189	1	379,658
Related costs consist of employee benefits.			
<i>SG: \$263,189</i>			
<i>Related Costs: \$116,469</i>			
TOTAL Audits of City Departments and Programs	263,189	1	
2018-19 Program Budget	2,764,284	21	
Changes in Salaries, Expense, Equipment, and Special	263,189	1	
2019-20 PROGRAM BUDGET	3,027,473	22	

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	(97,119)	(1)	(117,559)
Related costs consist of employee benefits.			
SG: (\$97,119)			
Related Costs: (\$20,440)			
Continuation of Services			
12. FMS Procurement Module Support	140,033	-	197,206
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: \$140,033			
Related Costs: \$57,173			
Increased Services			
13. Internal Audit Support for Building and Safety	62,876	-	96,007
Add nine-months funding and resolution authority for one Internal Auditor I, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, to provide audit support to Building and Safety. Funding is provided by the Building and Safety Building Permit Fund. Related costs consist of employee benefits.			
SG: \$62,876			
Related Costs: \$33,131			

Support of the City's Financial Systems

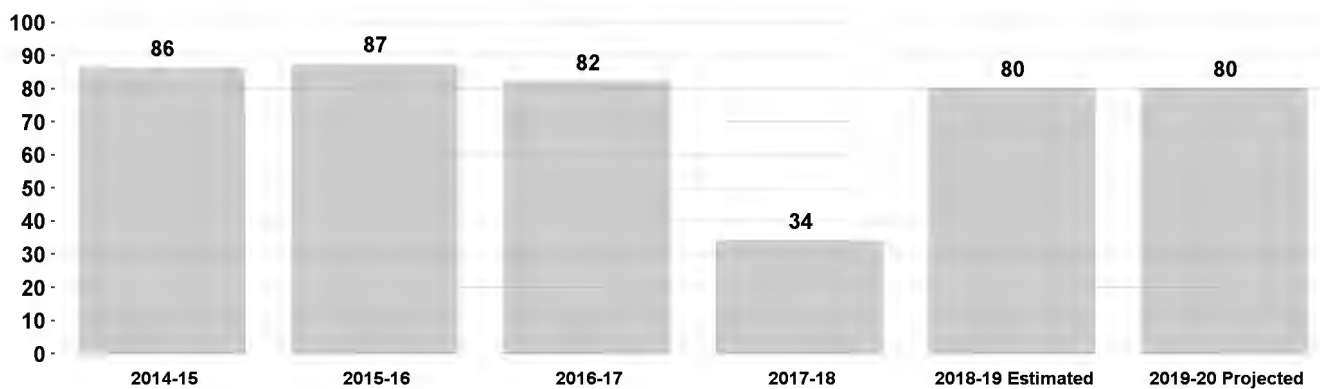
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Other Changes or Adjustments			
14. FMS Technical Support	-	-	-
Add funding and regular authority for one Programmer Analyst I to provide technical support to Financial Management System (FMS) users. Delete funding and regular authority for one Senior Administrative Clerk. The salary cost difference will be absorbed by the department.			
TOTAL Support of the City's Financial Systems	105,790	(1)	
2018-19 Program Budget	2,602,770	20	
Changes in Salaries, Expense, Equipment, and Special	105,790	(1)	
2019-20 PROGRAM BUDGET	2,708,560	19	

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	300,304	2	449,507
Related costs consist of employee benefits.			
SG: \$300,304			
Related Costs: \$149,203			

Continuation of Services

15. Payroll System Project Support	140,128	-	197,331
Continue funding and resolution authority for one Senior Management Analyst II for the transition from the City's current payroll system (PaySR) to a replacement system. The Senior Management Analyst II will prepare and document memoranda of understanding requirements for PaySR implementation and will validate payroll data. One Senior Systems Analyst I is not continued. Related costs consist of employee benefits.			
SG: \$140,128			
Related Costs: \$57,203			

Citywide Payroll Administration

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
New Services			
16. Human Resources and Payroll Project Add nine-months funding and resolution authority for three positions consisting of two Financial Management Specialist Is and one Fiscal Systems Specialist I, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, and add funding and resolution authority for one Senior Systems Analyst I to support implementation of the Citywide, centralized human resources and payroll solution that will replace the 20-year-old PaySR payroll application. Add one-time funding in the Office and Administrative Account. See related Information Technology Agency and Personnel Department items. Related costs consist of employee benefits. <i>SG: \$399,226 EX: \$7,500</i> <i>Related Costs: \$178,555</i>	406,726	-	585,281
TOTAL Citywide Payroll Administration	847,158	2	
2018-19 Program Budget	3,125,848	29	
Changes in Salaries, Expense, Equipment, and Special	847,158	2	
2019-20 PROGRAM BUDGET	3,973,006	31	

General Administration and Support

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	36,137	(1)	62,996
Related costs consist of employee benefits.			
<i>SG: \$36,137</i>			
<i>Related Costs: \$26,859</i>			
Continuation of Services			
17. Controller Executive Management Support	107,435	-	154,451
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.			
<i>SG: \$107,435</i>			
<i>Related Costs: \$47,016</i>			
TOTAL General Administration and Support	143,572	(1)	
2018-19 Program Budget	3,349,643	27	
Changes in Salaries, Expense, Equipment, and Special	143,572	(1)	
2019-20 PROGRAM BUDGET	3,493,215	26	

CONTROLLER
DETAIL OF CONTRACTUAL SERVICES ACCOUNT

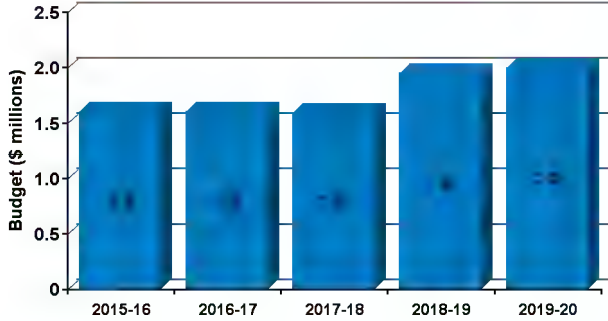
2017-18 Actual Expenditures	2018-19 Adopted Budget	2018-19 Estimated Expenditures	Program/Code/Description	2019-20 Contract Amount
Accounting and Disbursement of City Funds - FF2601				
\$ 2,978	\$ 14,480	\$ 14,000	1. Troy 540 MICR check printers maintenance.....	\$ 14,480
-	14,674	15,000	2. Moore Business Forms	14,674
19,885	31,978	32,000	3. Check printing services and supplies.....	31,978
-	85,000	85,000	4. Financial Management System support.....	85,000
<u>\$ 22,863</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				
\$ -	\$ -	\$ 100,000	5. CAP Consultation.....	\$ -
<u>\$ -</u>	<u>\$ -</u>	<u>\$ 100,000</u>	Financial Reporting of City and Grant Funds Total	<u>\$ -</u>
Audits of City Departments and Programs - FF2603				
\$ 46,040	\$ 50,000	\$ 50,000	6. Auditing continuing professional education requirement.....	\$ 50,000
108,318	300,000	332,000	7. Audit outside audit resources.....	300,000
<u>\$ 154,358</u>	<u>\$ 350,000</u>	<u>\$ 382,000</u>	Audits of City Departments and Programs Total	<u>\$ 350,000</u>
Support of the City's Financial Systems - FF2604				
\$ 202,526	\$ -	\$ -	8. Financial Management System support.....	\$ -
3,172	2,700	3,000	9. Recall Data Storage.....	2,700
<u>\$ 205,698</u>	<u>\$ 2,700</u>	<u>\$ 3,000</u>	Support of the City's Financial Systems Total	<u>\$ 2,700</u>
Citywide Payroll Administration - FF2605				
\$ 35,000	\$ 35,000	\$ 35,000	10. Capriza MyPayLA maintenance.....	\$ 35,000
<u>\$ 35,000</u>	<u>\$ 35,000</u>	<u>\$ 35,000</u>	Citywide Payroll Administration Total	<u>\$ 35,000</u>
General Administration and Support - FF2650				
\$ 30,000	\$ -	\$ 30,000	11. Socrata Open Data Platform.....	\$ -
6,940	-	-	12. Technology services.....	-
49,610	-	-	13. Executive support.....	-
23,520	44,548	45,000	14. Copy machines lease.....	44,548
633	5,000	5,000	15. Shredding services.....	5,000
<u>\$ 110,703</u>	<u>\$ 49,548</u>	<u>\$ 80,000</u>	General Administration and Support Total	<u>\$ 49,548</u>
<u>\$ 528,622</u>	<u>\$ 583,380</u>	<u>\$ 746,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 583,380</u>

CONVENTION AND TOURISM DEVELOPMENT

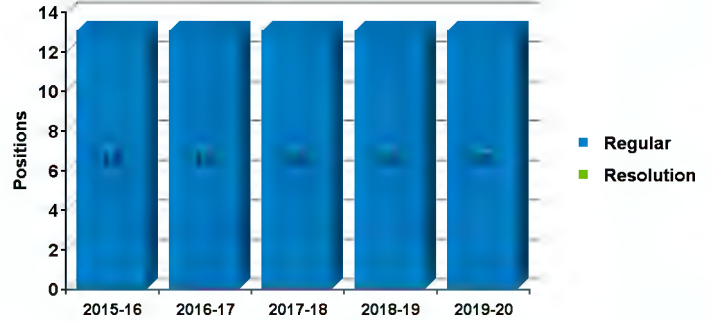
2019-20 Adopted Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



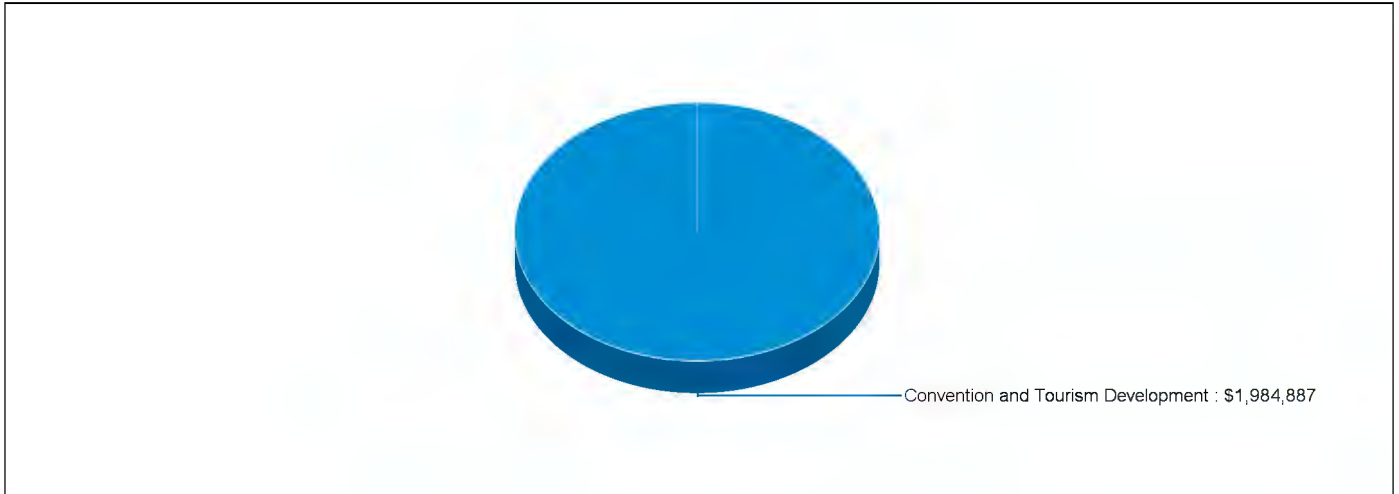
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2019-20 ADOPTED BUDGET CHANGES

	Total Budget			General Fund			Special Fund			
		Regular	Resolution		Regular	Resolution		Regular	Resolution	
2018-19 Adopted	\$1,938,408	13	-	-	-	-	\$1,938,408	100.0%	13	-
2019-20 Adopted	\$1,984,887	13	-	-	-	-	\$1,984,887	100.0%	13	-
Change from Prior Year	\$46,479	-	-	-	-	-	\$46,479		-	-

2019-20 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

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

Convention and Tourism Development

Recapitulation of Changes

	Adopted Budget 2018-19	Total Budget Changes	Total Budget 2019-20
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	1,579,625	46,479	1,626,104
Salaries, As-Needed	31,783	-	31,783
Overtime General	5,000	-	5,000
Total Salaries	1,616,408	46,479	1,662,887
Expense			
Printing and Binding	5,000	-	5,000
Contractual Services	285,000	-	285,000
Transportation	6,000	-	6,000
Utilities Expense Private Company	6,000	-	6,000
Office and Administrative	20,000	-	20,000
Total Expense	322,000	-	322,000
Total Convention and Tourism Development	1,938,408	46,479	1,984,887

	Adopted Budget 2018-19	Total Budget Changes	Total Budget 2019-20
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SOURCES OF FUNDS

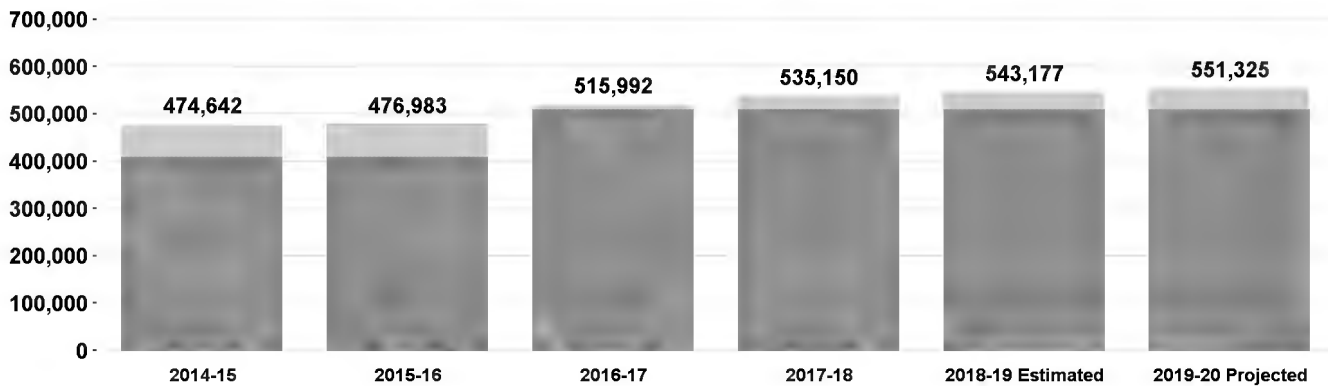
Los Angeles Convention & Visitors Bureau Trust Fund (Sch. 1)	516,513	50,882	567,395
Convention Center Revenue Fund (Sch. 16)	1,421,895	(4,403)	1,417,492
Total Funds	1,938,408	46,479	1,984,887
Percentage Change			2.40%
Positions	13	-	13

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. 2018-19 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$74,516 Related Costs: \$23,220</p>	<p>74,516</p>	<p>-</p>	<p>97,736</p>
<p>2. 2019-20 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$9,312 Related Costs: \$2,902</p>	<p>9,312</p>	<p>-</p>	<p>12,214</p>
<p>3. Change in Number of Working Days Increase funding to reflect two additional working days. Related costs consist of employee benefits. SG: \$11,773 Related Costs: \$3,492</p>	<p>11,773</p>	<p>-</p>	<p>15,265</p>
<p>4. Salary Step and Turnover Effect Related costs consist of employee benefits. SG: (\$49,122) Related Costs: (\$14,570)</p>	<p>(49,122)</p>	<p>-</p>	<p>(63,692)</p>

Deletion of One-Time Services

<p>5. Deletion of One-Time Expense Funding Delete one-time expense funding. EX: (\$250,000)</p>	<p>(250,000)</p>	<p>-</p>	<p>(250,000)</p>
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Convention and Tourism Development

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
6. Tourism Consulting and Advisory Services Add one-time funding in the Contractual Services Account for advisory and consulting services related to the second phase of developing a strategic plan to increase tourism. Funding is provided by the Los Angeles Convention and Visitors Bureau Trust Fund. <i>EX: \$250,000</i>	250,000	-	250,000
Other Changes or Adjustments			
7. Funding Realignment Realign funding totaling \$32,402 from the Convention Center Revenue Fund to the Los Angeles Convention and Visitors Bureau Trust Fund to align expenditures with anticipated staffing needs. There will be no change to the level of services provided nor to the overall funding provided to the Department.	-	-	-
8. Tourism and Destination Management Add funding and regular authority for one Senior Management Analyst I to address workload related to destination management and the development and implementation of a strategic plan to increase tourism. Delete funding and regular authority for one Senior Accountant II. The salary cost difference will be absorbed by the Department.	-	-	-
TOTAL Convention and Tourism Development	46,479	-	
2018-19 Program Budget	1,938,408	13	
Changes in Salaries, Expense, Equipment, and Special	46,479	-	
2019-20 PROGRAM BUDGET	1,984,887	13	

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

2017-18 Actual Expenditures	2018-19 Adopted Budget	2018-19 Estimated Expenditures	Program/Code/Description	2019-20 Contract Amount
Convention and Tourism Development - EA4803				
\$ 45,011	\$ 35,000	\$ 35,000	1. Financial and accounting advisory services.....	\$ 35,000
-	250,000	250,000	2. Tourism plan, consulting, and advisory services.....	250,000
<u>\$ 45,011</u>	<u>\$ 285,000</u>	<u>\$ 285,000</u>	Convention and Tourism Development Total	<u>\$ 285,000</u>
<u>\$ 45,011</u>	<u>\$ 285,000</u>	<u>\$ 285,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 285,000</u>

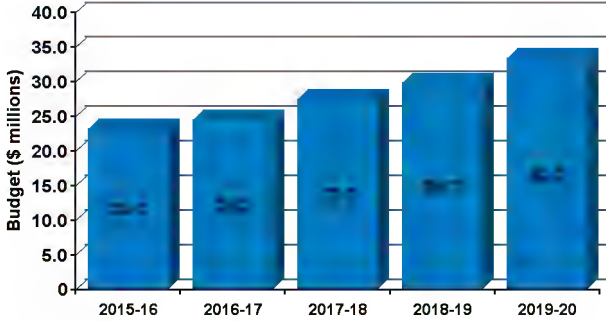
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COUNCIL

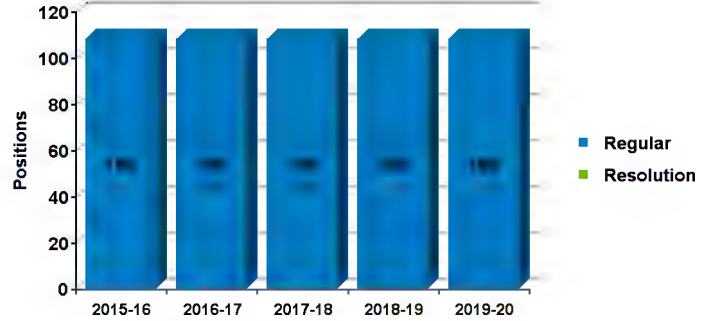
2019-20 Adopted Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



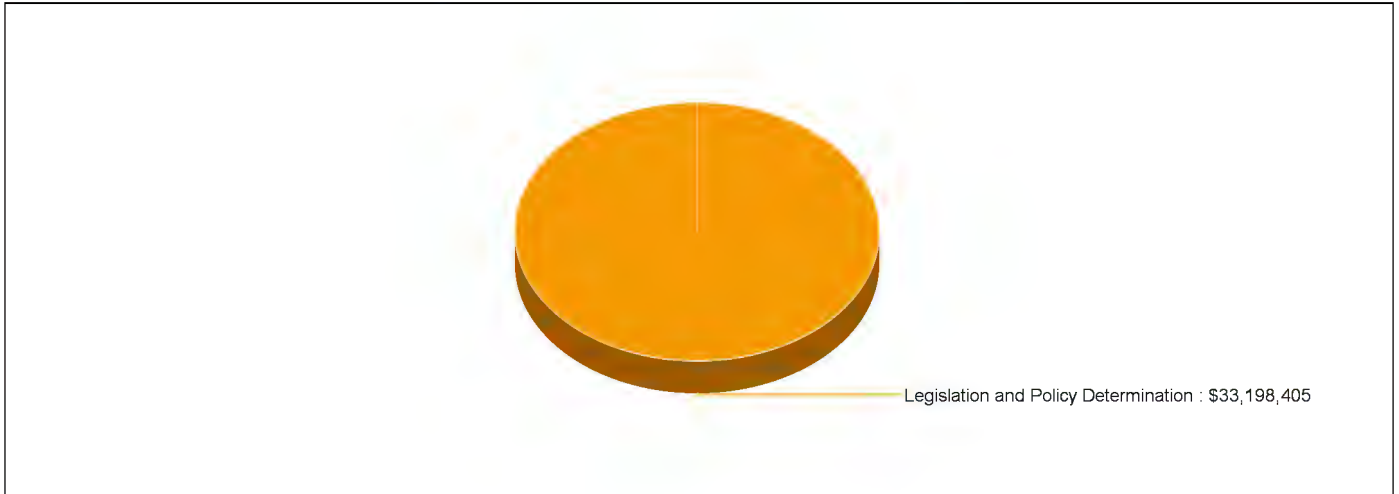
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2019-20 ADOPTED BUDGET CHANGES

	Total Budget			General Fund			Special Fund				
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2018-19 Adopted	\$29,659,873	108	-	\$29,570,873	99.7%	108	-	\$89,000	0.3%	-	-
2019-20 Adopted	\$33,198,405	108	-	\$33,109,405	99.7%	108	-	\$89,000	0.3%	-	-
Change from Prior Year	\$3,538,532	-	-	\$3,538,532		-	-	-		-	-

2019-20 FUNDING DISTRIBUTION BY PROGRAM



Recapitulation of Changes

	Adopted Budget 2018-19	Total Budget Changes	Total Budget 2019-20
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	18,742,273	203,854	18,946,127
Salaries, As-Needed	10,008,515	3,334,678	13,343,193
Overtime General	866	-	866
Total Salaries	28,751,654	3,538,532	32,290,186
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	29,659,873	3,538,532	33,198,405
	Adopted Budget 2018-19	Total Budget Changes	Total Budget 2019-20
SOURCES OF FUNDS			
General Fund	29,570,873	3,538,532	33,109,405
Proposition A Local Transit Assistance Fund (Sch. 26)	89,000	-	89,000
Total Funds	29,659,873	3,538,532	33,198,405
Percentage Change			11.93%
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. 2018-19 Employee Compensation Adjustment	1,578,278	-	1,859,675
Related costs consist of employee benefits. SG: \$157,828 SAN: \$1,420,450 Related Costs: \$281,397			
2. 2019-20 Employee Compensation Adjustment	99,898	-	129,528
Related costs consist of employee benefits. SG: \$9,990 SAN: \$89,908 Related Costs: \$29,630			
3. Change in Number of Working Days	276,440	-	358,432
Increase funding to reflect two additional working days. Related costs consist of employee benefits. SG: \$27,644 SAN: \$248,796 Related Costs: \$81,992			
4. Salary Step and Turnover Effect	1,583,916	-	2,053,705
Related costs consist of employee benefits. SG: \$8,392 SAN: \$1,575,524 Related Costs: \$469,789			
TOTAL Legislation and Policy Determination	3,538,532	-	
2018-19 Program Budget	29,659,873	108	
Changes in Salaries, Expense, Equipment, and Special	3,538,532	-	
2019-20 PROGRAM BUDGET	33,198,405	108	

**COUNCIL
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2017-18 Actual Expenditures	2018-19 Adopted Budget	2018-19 Estimated Expenditures	Program/Code/Description	2019-20 Contract Amount
			Legislation and Policy Determination - FB2801	
\$ 1,030,067	\$ 297,223	\$ 600,000	1. Undesignated.....	\$ 297,223
<u>\$ 1,030,067</u>	<u>\$ 297,223</u>	<u>\$ 600,000</u>	Legislation and Policy Determination Total	<u>\$ 297,223</u>
<u>\$ 1,030,067</u>	<u>\$ 297,223</u>	<u>\$ 600,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 297,223</u>

COUNCIL TRAVEL AUTHORITY

2018-19 Amount	Auth. No.	Trip-Location-Date	2019-20 Amount	Auth. No.
A. Conventions				
\$ -	-	1. None	\$ -	-
<u>\$ -</u>	<u>-</u>		<u>\$ -</u>	<u>-</u>
			TOTAL CONVENTION TRAVEL	-
B. Business				
\$ 24,845	-	2. Undesignated	\$ 24,845	-
<u>\$ 24,845</u>	<u>-</u>		<u>\$ 24,845</u>	<u>-</u>
			TOTAL BUSINESS TRAVEL	-
<u><u>\$ 24,845</u></u>	<u><u>-</u></u>		<u><u>\$ 24,845</u></u>	<u><u>-</u></u>
			TOTAL TRAVEL EXPENSE ACCOUNT	-

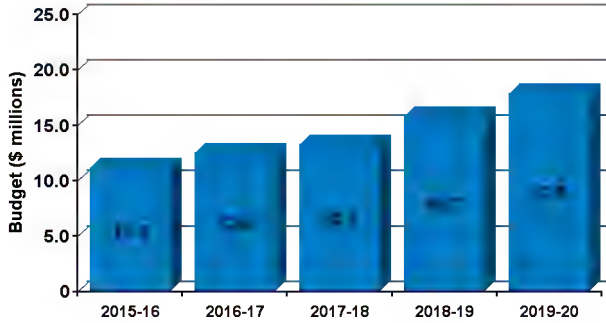
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CULTURAL AFFAIRS

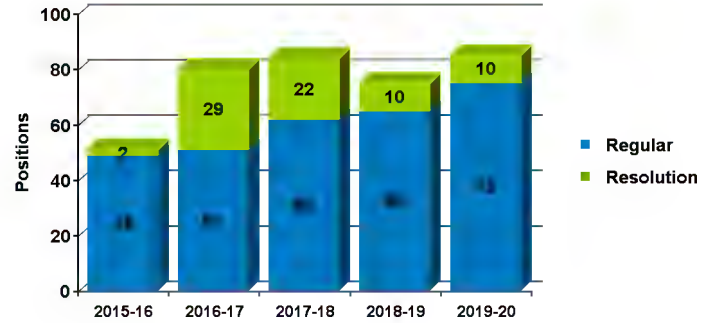
2019-20 Adopted Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



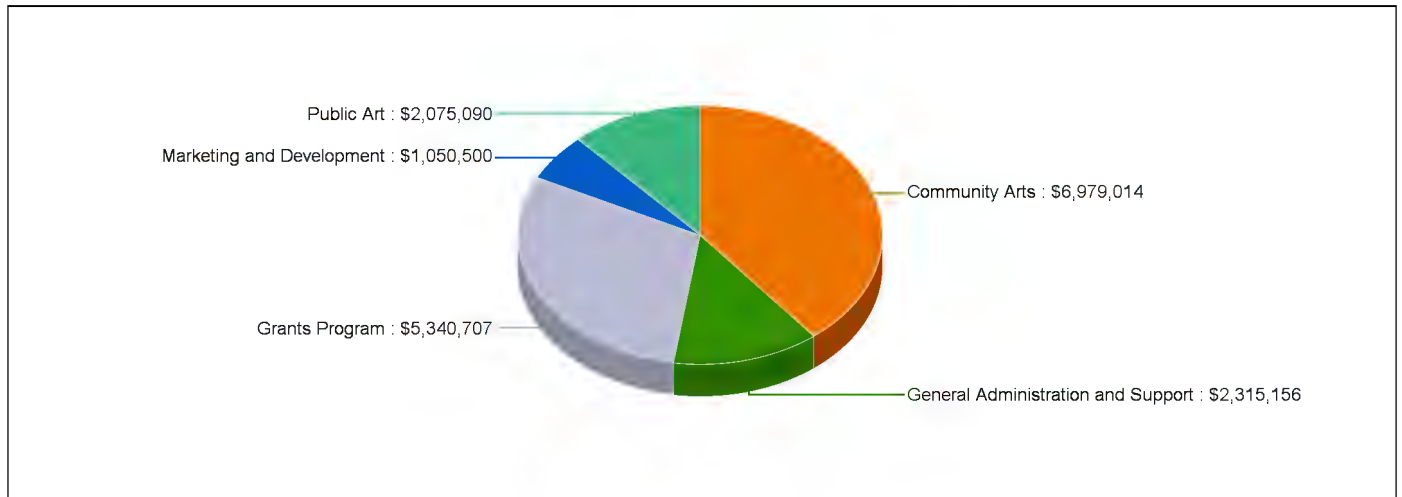
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2019-20 ADOPTED BUDGET CHANGES

	Total Budget			General Fund				Special Fund		
		Regular	Resolution		Regular	Resolution		Regular	Resolution	
2018-19 Adopted	\$15,688,085	65	10	-	-	-	\$15,688,085	100.0%	65	10
2019-20 Adopted	\$17,760,467	75	10	-	-	-	\$17,760,467	100.0%	75	10
Change from Prior Year	\$2,072,382	10	-	-	-	-	\$2,072,382		10	-

2019-20 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Watts Towers Art Center	\$189,882	-
* Vision Theater and Manchester Youth Arts Center	\$119,984	-
* Madrid Theater Cultural Hub	\$200,000	-
* Leimert Park Village Cultural Hub	\$200,000	-
* International Collaboration Concert Program	\$150,000	-

Recapitulation of Changes

	Adopted Budget 2018-19	Total Budget Changes	Total Budget 2019-20
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	5,742,834	1,327,382	7,070,216
Salaries, As-Needed	1,422,966	100,000	1,522,966
Total Salaries	7,165,800	1,427,382	8,593,182
Expense			
Printing and Binding	100,368	-	100,368
Contractual Services	402,870	-	402,870
Transportation	8,500	-	8,500
Art and Music Expense	110,466	75,000	185,466
Office and Administrative	84,715	70,000	154,715
Operating Supplies	83,272	120,000	203,272
Total Expense	790,191	265,000	1,055,191
Special			
Special Appropriations I	3,455,546	300,000	3,755,546
Special Appropriations II	474,200	100,000	574,200
Special Appropriations III	3,802,348	(20,000)	3,782,348
Total Special	7,732,094	380,000	8,112,094
Total Cultural Affairs	15,688,085	2,072,382	17,760,467
	Adopted Budget 2018-19	Total Budget Changes	Total Budget 2019-20
SOURCES OF FUNDS			
Arts and Cultural Facilities & Services Fund (Sch. 24)	15,688,085	2,072,382	17,760,467
Total Funds	15,688,085	2,072,382	17,760,467
Percentage Change			13.21%
Positions	65	10	75

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.

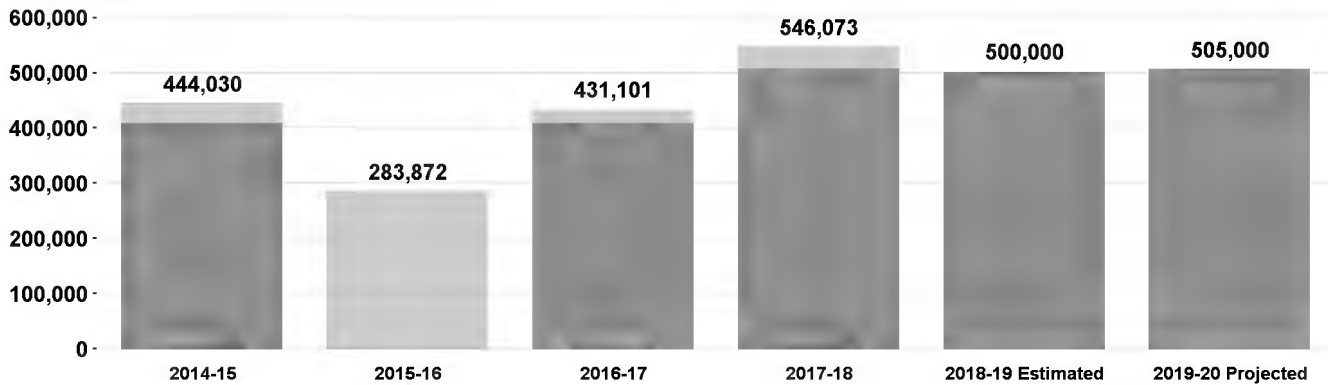
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
1. 2018-19 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$261,459</i> <i>Related Costs: \$81,469</i>	261,459	-	342,928
2. 2019-20 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$25,493</i> <i>Related Costs: \$7,943</i>	25,493	-	33,436
3. Change in Number of Working Days Increase funding to reflect two additional working days. Related costs consist of employee benefits. <i>SG: \$40,739</i> <i>Related Costs: \$12,083</i>	40,739	-	52,822
4. Salary Step and Turnover Effect Related costs consist of employee benefits. <i>SG: \$79,669</i> <i>Related Costs: \$23,631</i>	79,669	-	103,300
Deletion of One-Time Services			
5. Deletion of Funding for Resolution Authorities Delete funding for 10 resolution authority positions. One additional position was approved during 2018-19. 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: Art Center Support (Seven positions) Grants Program Support (One position) General Administration and Support Positions (Two positions) One position approved during 2018-19 is continued: Administration Support (One position) <i>SG: (\$519,563)</i> <i>Related Costs: (\$266,166)</i>	(519,563)	-	(785,729)
6. Deletion of One-Time Special Funding Delete one-time special funding. <i>SP: (\$1,650,000)</i>	(1,650,000)	-	(1,650,000)
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	(1,762,203)	-	

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	(123,668)	-	(228,640)
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Related costs consist of employee benefits.

SG: (\$123,668)

Related Costs: (\$104,972)

Continuation of Services

7. Art Center Support	550,800	7	817,202
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Continue funding and add regular authority for seven positions consisting of one Art Center Director II, one Art Center Director I, one Arts Manager II, one Performing Arts Program Coordinator II, one Performing Arts Coordinator I, one Art Instructor I, and one Administrative Clerk to provide full time support at the Madrid Theater, Barnsdall Gallery Theater, Barnsdall Art Center and Junior Art Center, and the Lincoln Heights Youth Arts Center. Related costs consist of employee benefits.

SG: \$550,800

Related Costs: \$266,402

Community Arts

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
8. As-Needed Staff for Performing Arts Program Increase funding to the Salaries, As-Needed Account to fund as-needed staff at theaters. <i>SAN: \$100,000</i>	100,000	-	100,000
9. Watts Towers Art Center Add nine-months funding and resolution authority for four positions consisting of one Art Center Director I, one Arts Manager I, one Administrative Clerk, and one Gallery Attendant to provide increased schedule tours and cultural education opportunities at the Watts Towers Art Center and Charles Mingus Youth Art Center. Related costs consist of employee benefits. <i>SG: \$189,882</i> <i>Related Costs: \$113,323</i>	189,882	-	303,205
10. Vision Theater and Manchester Youth Arts Center Add nine-months funding and resolution authority for two positions consisting of one Arts Manager II and one Arts Associate to support the Vision Theater and Manchester Youth Arts Center in the Performing Arts Program. Related costs consist of employee benefits. <i>SG: \$119,984</i> <i>Related Costs: \$64,465</i>	119,984	-	184,449
New Services			
11. Madrid Theater Cultural Hub Add funding to the Special Appropriations III Account to develop the Madrid Theater Cultural Hub, Canoga Park Stage Arts Lab, and Family Art Center for Learning. Funds will be used to support programming and use of the Madrid Theater and West Valley Playhouse facilities. <i>SP: \$200,000</i>	200,000	-	200,000
12. Leimert Park Village Cultural Hub Add funding to the Special Appropriations III Account to develop the Leimert Park Village Cultural Hub in advance of the re-opening of the Vision Theater and Manchester Youth Arts Center. The Leimert Park Village Cultural Hub will provide resources to South Los Angeles cultural organizations to present performances, festivals, youth programs, and educational activities in Leimert Park Village. <i>SP: \$200,000</i>	200,000	-	200,000

Community Arts

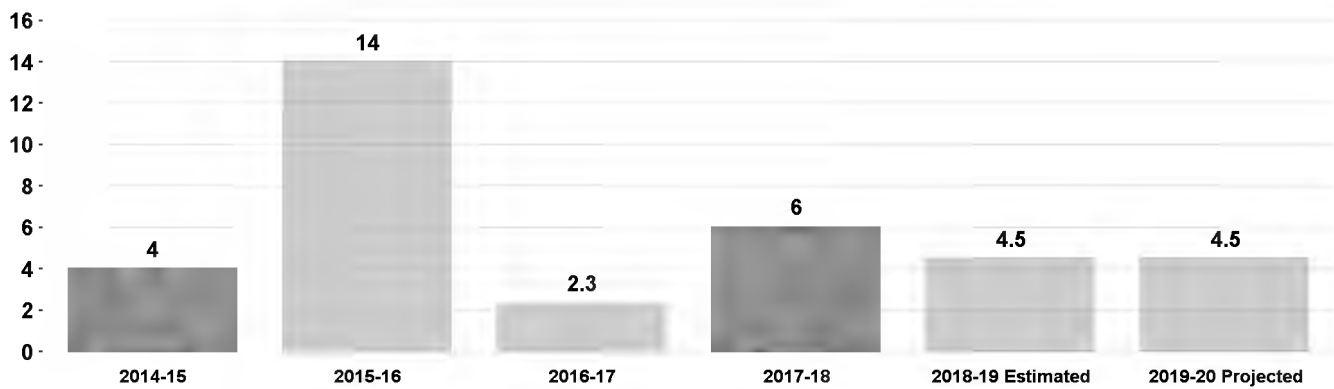
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Other Changes or Adjustments			
13. Watts Towers Art Center Staff Pay Grade Adjustment Upgrade one Art Center Director II to Art Center Director III and one Art Instructor I to Art Instructor II to provide oversight to the Watts Towers Campus, including the Watts Towers, Watts Towers Art Center, Charles Mingus Junior Art Center, and the Garden Studio, including education coordination and community outreach activities. The incremental salary cost increase will be absorbed by the Department.	-	-	-
TOTAL Community Arts	1,236,998	7	
2018-19 Program Budget	5,742,016	34	
Changes in Salaries, Expense, Equipment, and Special	1,236,998	7	
2019-20 PROGRAM BUDGET	6,979,014	41	

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	38,116	-	49,872
Related costs consist of employee benefits.			
SG: \$38,116			
Related Costs: \$11,756			

TOTAL Marketing and Development

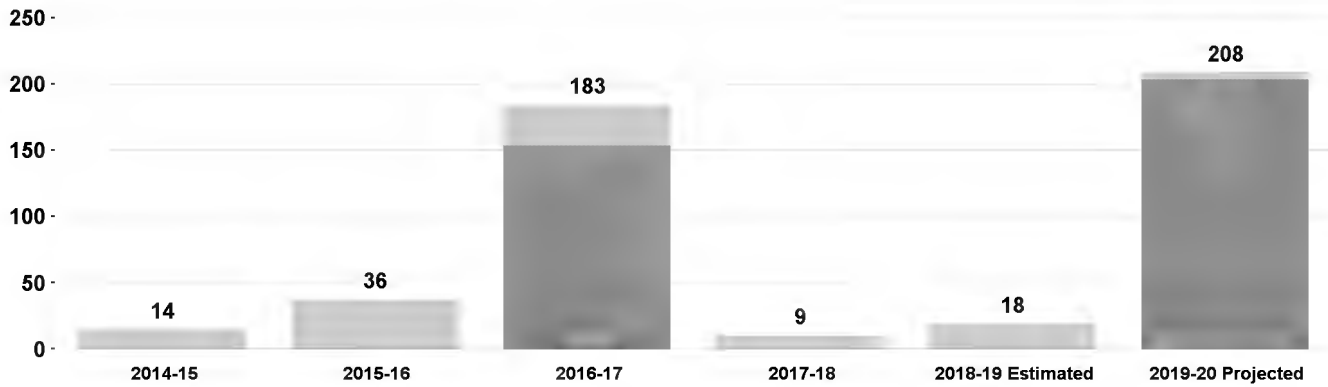
2018-19 Program Budget	1,012,384	5
Changes in Salaries, Expense, Equipment, and Special	38,116	-
2019-20 PROGRAM BUDGET	1,050,500	5

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 (1,410,330) - (1,383,041)

Related costs consist of employee benefits.

SG: \$89,670 SP: (\$1,500,000)

Related Costs: \$27,289

Public Art

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
14. City Hall Lighting Public Art Project-Phase 2 Add one-time funding to the Special Appropriations III Account to complete phase two of a public art project to illuminate City Hall and promote various heritage month and other cultural events. Budget and Finance Committee Report No. 139 The Council modified the Mayor's Proposed Budget by reducing funding by \$100,000, to provide additional funding for the City's El Grito Celebration. Budget and Finance Committee Report No. 141a The Council modified the Mayor's Proposed Budget by reducing funding by \$100,000, to provide additional funding for the Los Angeles Theater Center. Budget and Finance Committee Report No. 141b(ii) The Council modified the Mayor's Proposed Budget by reducing funding by \$100,000, to provide additional funding for the Little Madrid Theater. Budget and Finance Committee Report No. 143 The Council modified the Mayor's Proposed Budget by adding funding of \$300,000 for the completion of the City Hall Lighting Public Art Project, and reducing funding in the Arts Cultural Facilities and Services Trust Fund. Council Motion No. 19 The Council modified the Mayor's Proposed Budget by transferring funding (\$300,000) for the City Hall Lighting Public Art Project to the Unappropriated Balance. <i>SP: \$800,000</i>	800,000	-	800,000

Public Art

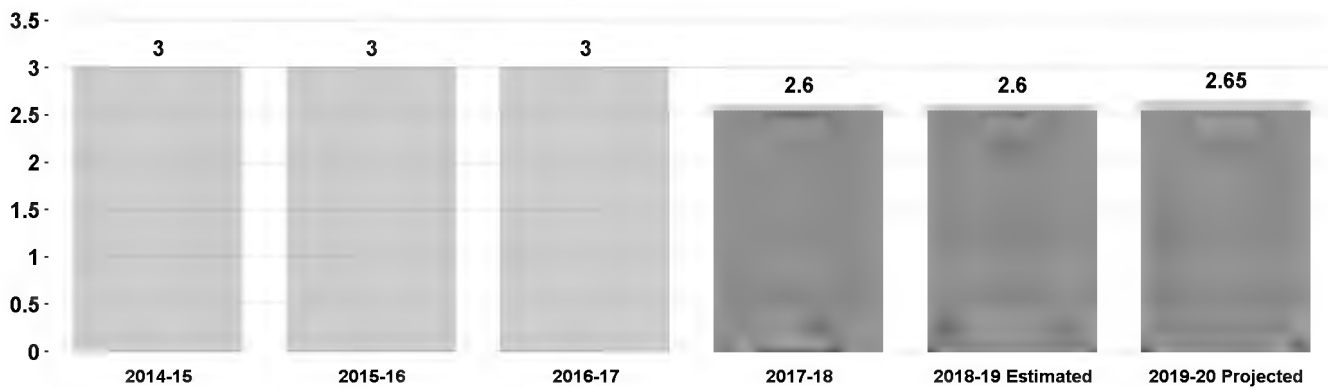
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
15. Los Angeles World Airports Art Program Add nine-months funding and resolution authority for one Arts Manager I to support the expanded art exhibitions programs at the Los Angeles World Airports (LAWA). Salaries and related costs will be fully reimbursed by Department of Airports. Related costs consist of employee benefits. <i>SG: \$59,738</i> <i>Related Costs: \$32,153</i>	59,738	-	91,891
16. Former CRA/LA Art Agreements Add funding and resolution authority for two Arts Manager Is, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, to administer the former California Redevelopment Agency, Los Angeles (CRA/LA) Trust Funds and Art Covenants. Related costs consist of employee benefits. <i>SG: \$159,300</i> <i>Related Costs: \$76,716</i>	159,300	-	236,016
Other Changes or Adjustments			
17. LAWA Art Program Staff Pay Grade Adjustment Upgrade one Arts Manager I to Arts Manager II to perform curatorial and administrative duties for the expanded Los Angeles World Airports (LAWA) Art Program and the City's Mural Program. The incremental salary cost increase will be absorbed by the Department.	-	-	-
TOTAL Public Art	(391,292)	-	
2018-19 Program Budget	2,466,382	10	
Changes in Salaries, Expense, Equipment, and Special	(391,292)	-	
2019-20 PROGRAM BUDGET	2,075,090	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	(189,885)	-	(215,526)
Related costs consist of employee benefits.			
SG: (\$39,885) SP: (\$150,000)			
Related Costs: (\$25,641)			

Continuation of Services

18. Grants Program Support	79,650	1	118,008
Continue funding and add regular authority for one Arts Manager I to support the increased grants and contracts awarded through the Department's various grants programs. Related costs consist of employee benefits.			
SG: \$79,650			
Related Costs: \$38,358			
19. International Collaboration Concert Program	150,000	-	150,000
Continue 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.			
SP: \$150,000			

Grants Program

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
20. Cultural Grants Programs Increase funding to the Special Appropriations I (\$300,000) and Special Appropriations II (\$100,000) accounts for Cultural Grants for Families and Youth and the Artist in Residency Program. <i>SP: \$400,000</i>	400,000	-	400,000
21. Youth Programming Add funding to the Special Appropriations III Account to increase funding for Youth Programming. <i>SP: \$132,000</i>	132,000	-	132,000
22. Budget and Finance Committee Report No. 139 The Council modified the Mayor's Proposed Budget by adding funding to the Special Appropriations III Account for the City's El Grito celebration. Funding is offset by a reduction to the City Hall Lighting Public Art Project. <i>SP: \$100,000</i>	100,000	-	100,000
23. Budget and Finance Committee Report No. 142 The Council modified the Mayor's Proposed Budget by adding funding to the Special Appropriations III Account for the Latino Heritage Month. <i>SP: \$13,000</i>	13,000	-	13,000
TOTAL Grants Program	684,765	1	
2018-19 Program Budget	4,655,942	3	
Changes in Salaries, Expense, Equipment, and Special	684,765	1	
2019-20 PROGRAM BUDGET	5,340,707	4	

General Administration and Support

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. <i>SG: (\$76,436)</i> <i>Related Costs: (\$49,472)</i>	(76,436)	-	(125,908)
Continuation of Services			
24. General Administration and Support Positions Continue funding and add regular authority for two positions consisting of one Management Analyst and one Accountant. The Management Analyst will oversee the facilities management function for the Department's art centers, theaters, and historic sites. The Accountant will provide full time accounting assistance for theater operations. Related costs consist of employee benefits. <i>SG: \$159,085</i> <i>Related Costs: \$76,649</i>	159,085	2	235,734
25. Administrative Support Add funding and continue resolution authority for one Senior Management Analyst I to provide administrative support. This position was approved during 2018-19 (C.F. 18-1081). Related costs consist of employee benefits. <i>SG: \$121,146</i> <i>Related Costs: \$51,288</i>	121,146	-	172,434
Increased Services			
26. Increased Administrative Expense Funding Increase funding in the Art and Music Expense (\$75,000), Office and Administrative (\$70,000), and Operating Supplies (\$120,000) accounts for office supplies and materials for art classes. Add funding to the Special Appropriations III Account (\$35,000) for the new Employee Training, Productivity, and Efficiency Program. <i>EX: \$265,000 SP: \$35,000</i>	300,000	-	300,000
TOTAL General Administration and Support	503,795	2	
2018-19 Program Budget	1,811,361	13	
Changes in Salaries, Expense, Equipment, and Special	503,795	2	
2019-20 PROGRAM BUDGET	2,315,156	15	

**CULTURAL AFFAIRS
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

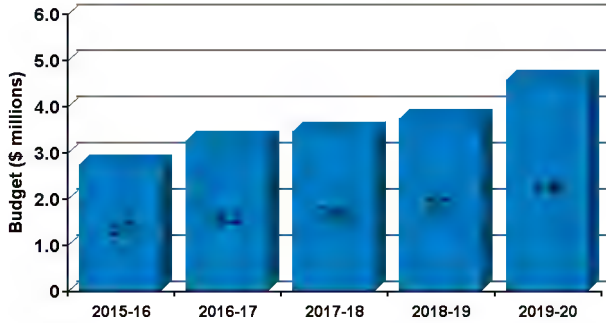
2017-18 Actual Expenditures	2018-19 Adopted Budget	2018-19 Estimated Expenditures	Program/Code/Description	2019-20 Contract Amount
Community Arts - DA3001				
\$ 22,203	\$ 22,203	\$ 22,000	1. McGroarty caretaker services.....	\$ 22,203
29,730	-	-	2. Warner Grand Theater.....	-
20,000	-	-	3. Barnsdall Gallery.....	-
20,000	-	-	4. Madrid Theatre.....	-
31,298	27,288	27,000	5. Watts Towers - deferred maintenance.....	27,288
10,135	-	517,000	6. Other deferred capital improvements.....	-
<u>\$ 133,366</u>	<u>\$ 49,491</u>	<u>\$ 566,000</u>	Community Arts Total	<u>\$ 49,491</u>
Marketing and Development - DA3002				
\$ 128,000	\$ 212,500	\$ 213,000	7. Improved communications.....	\$ 212,500
26,444	67,750	68,000	8. Graphic design services.....	67,750
<u>\$ 154,444</u>	<u>\$ 280,250</u>	<u>\$ 281,000</u>	Marketing and Development Total	<u>\$ 280,250</u>
Public Art - DA3003				
<u>\$ 35,825</u>	<u>\$ 1,800</u>	<u>\$ 2,000</u>	9. Expert services (peer panels, workshops, monitoring).....	<u>\$ 1,800</u>
<u>\$ 35,825</u>	<u>\$ 1,800</u>	<u>\$ 2,000</u>	Public Arts Total	<u>\$ 1,800</u>
Grants Program - DA3004				
\$ 27,738	\$ 50,000	\$ 50,000	10. Grants administration support.....	\$ 50,000
32,310	21,329	21,000	11. Expert services (regional and cultural grant/peer panels, workshops, monitoring).....	21,329
<u>\$ 60,048</u>	<u>\$ 71,329</u>	<u>\$ 71,000</u>	Grants Program Total	<u>\$ 71,329</u>
<u>\$ 383,683</u>	<u>\$ 402,870</u>	<u>\$ 920,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 402,870</u>

DISABILITY

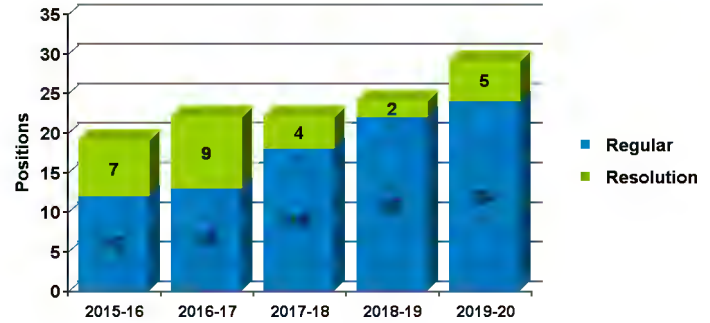
2019-20 Adopted Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



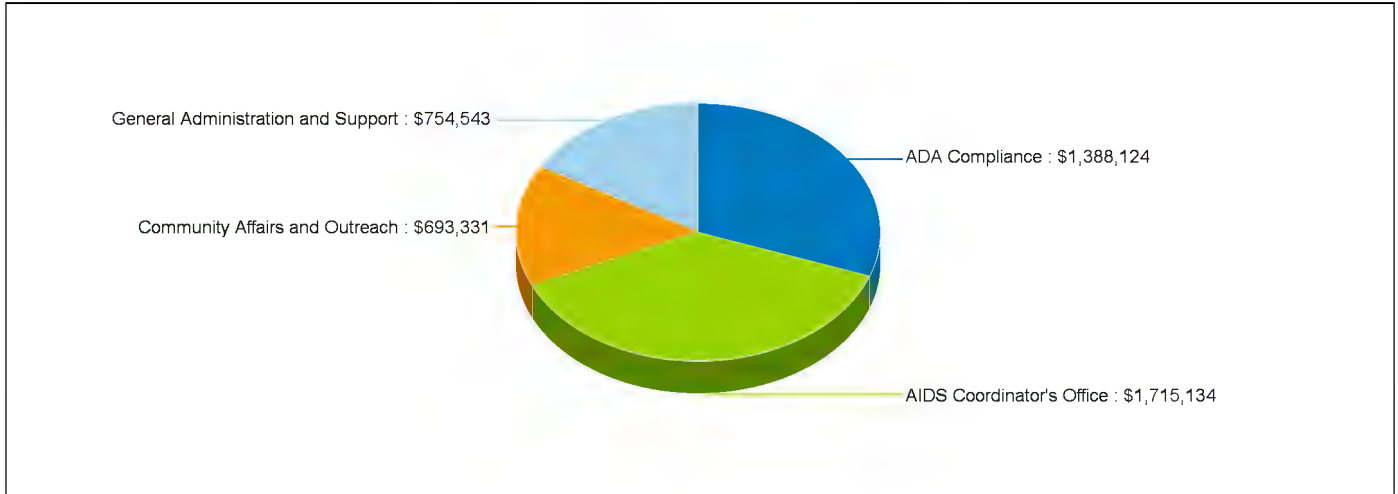
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2019-20 ADOPTED BUDGET CHANGES

	Total Budget			General Fund			Special Fund				
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2018-19 Adopted	\$3,709,827	22	2	\$3,659,117	98.6%	22	2	\$50,710	1.4%	1	-
2019-20 Adopted	\$4,551,132	24	5	\$4,498,106	98.8%	24	5	\$53,026	1.2%	1	-
Change from Prior Year	\$841,305	2	3	\$838,989		2	3	\$2,316		-	-

2019-20 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Blue Curb Program Staff Enhancement	\$124,927	-
* Budget and Finance Committee Report Item No. 46	\$119,985	-
* Unified Homeless Response Center Staff Enhancement	\$49,380	-
* Budget and Finance Committee Report Item No. 51	\$35,047	-
* HIV/AIDS Prevention Contracts	\$964,305	-
* Budget and Finance Committee Report Item No. 47	\$200,000	-

Recapitulation of Changes

	Adopted Budget 2018-19	Total Budget Changes	Total Budget 2019-20
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	2,109,079	489,320	2,598,399
Salaries, As-Needed	37,230	-	37,230
Overtime General	5,000	-	5,000
Total Salaries	2,151,309	489,320	2,640,629
Expense			
Printing and Binding	24,000	10,000	34,000
Travel	20,000	-	20,000
Contractual Services	1,299,711	341,985	1,641,696
Transportation	6,000	-	6,000
Office and Administrative	116,286	-	116,286
Total Expense	1,465,997	351,985	1,817,982
Special			
AIDS Prevention Policy	92,521	-	92,521
Total Special	92,521	-	92,521
Total Disability	3,709,827	841,305	4,551,132
	Adopted Budget 2018-19	Total Budget Changes	Total Budget 2019-20

SOURCES OF FUNDS

General Fund	3,659,117	838,989	4,498,106
Sidewalk Repair Fund (Sch. 51)	50,710	2,316	53,026
Total Funds	3,709,827	841,305	4,551,132
Percentage Change			22.68%
Positions	22	2	24

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.

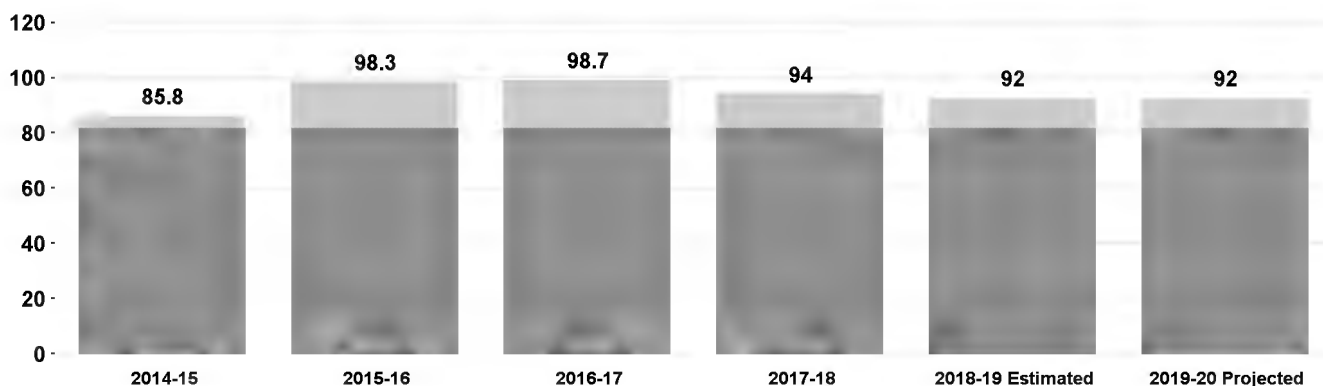
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
1. 2018-19 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$101,890</i> <i>Related Costs: \$31,750</i>	101,890	-	133,640
2. 2019-20 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$2,249</i> <i>Related Costs: \$701</i>	2,249	-	2,950
3. Change in Number of Working Days Increase funding to reflect two additional working days. Related costs consist of employee benefits. <i>SG: \$16,099</i> <i>Related Costs: \$4,775</i>	16,099	-	20,874
4. Salary Step and Turnover Effect Related costs consist of employee benefits. <i>SG: \$126,336</i> <i>Related Costs: \$37,472</i>	126,336	-	163,808
Deletion of One-Time Services			
5. Deletion of One-Time Expense Funding Delete one-time expense funding. <i>EX: (\$1,030,305) SP: (\$92,521)</i>	(1,122,826)	-	(1,122,826)
6. 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: ADA Compliance (One position) Accounting Support (One position) <i>SG: (\$162,323)</i> <i>Related Costs: (\$76,126)</i>	(162,323)	-	(238,449)
Continuation of Services			
7. Case Management System Continue one-time funding in the Contractual Services Account to implement a case management system. <i>EX: \$28,000</i>	28,000	-	28,000
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	(1,010,575)	-	-

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	4,949	-	(7,071)
Related costs consist of employee benefits.			
SG: \$4,949			
Related Costs: (\$12,020)			
Continuation of Services			
8. ADA Compliance	83,285	1	122,776
Continue funding and add regular authority for one Management Analyst to provide guidance, technical assistance, and administrative support for the Department's ADA Compliance Division, including research and data analysis related to the Americans with Disabilities Act (ADA). Related costs consist of employee benefits.			
SG: \$83,285			
Related Costs: \$39,491			
9. CASp On-Call Contract	-	-	-
Continue funding for contractual services to assess City facilities for ADA compliance. The assessments will 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 during the year.			

ADA Compliance

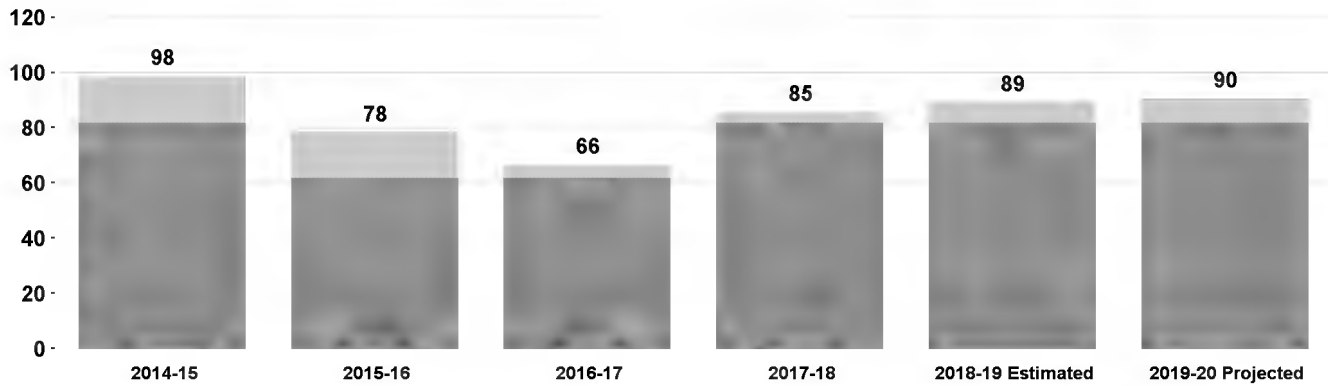
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
New Services			
10. Blue Curb Program Staff Enhancement Add nine-months funding and resolution authority for two Management Analysts to support the Accessible Parking Zone Program, or "Blue Curb Program." The positions will process applications, collect intake data, perform field evaluations, and categorize requests. Related costs consist of employee benefits. <i>SG: \$124,927</i> <i>Related Costs: \$66,005</i>	124,927	-	190,932
11. ADA Inspection and Compliance Software Add one-time funding in the Contractual Services Account for accessibility evaluation software to assist with ADA compliance. The software will ensure uniform ADA evaluations, and transmit data to various City departments involved with the Sidewalk Access and Blue Curb programs. The cost includes annual licensing for staff. <i>EX: \$22,000</i>	22,000	-	22,000
12. Budget and Finance Committee Report Item No. 46 The Council modified the Mayor's Proposed budget by adding one-time funding in the Contractual Services Account for a contract lead Certified Access Specialist (CASp) position. <i>EX: \$119,985</i>	119,985	-	119,985
TOTAL ADA Compliance	355,146	1	
2018-19 Program Budget	1,032,978	7	
Changes in Salaries, Expense, Equipment, and Special	355,146	1	
2019-20 PROGRAM BUDGET	1,388,124	8	

Community Affairs and Outreach

Priority Outcome: Create a more livable and sustainable city

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

Percentage of Resource Center Inquiries Filled



Program Changes

Direct Cost Positions Total Cost

Changes in Salaries, Expense, Equipment, and Special

Apportionment of Changes Applicable to Various Programs

39,803 - 57,267

Related costs consist of employee benefits.

SG: \$57,803 EX: (\$18,000)

Related Costs: \$17,464

Continuation of Services

13. Emergency Preparedness Manual

18,000 - 18,000

Continue one-time funding in the Printing and Binding Account to print the Emergency Preparedness Manual for people with disabilities.

EX: \$18,000

Community Affairs and Outreach

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
New Services			
14. Unified Homeless Response Center Staff Enhancement Add nine-months funding and resolution authority for one Community Program Assistant I, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, to act as a liaison between the Department and the Mayor's Unified Homeless Response Center, and the City's Comprehensive Homeless Strategy stakeholders. Related costs consist of employee benefits. Budget and Finance Committee Report No. 50 The Council modified the Mayor's Proposed Budget by adding funding for the pay grade advancement of the Community Program Assistant I to II, subject to review by the Office of the City Administrative Officer, Employee Relations Division. SG: \$49,380 Related Costs: \$28,925	49,380	-	78,305
15. Budget and Finance Committee Report Item No. 51 The Council modified the Mayor's Proposed Budget by adding six-months funding and resolution authority for one Principal Public Relations Representative to serve as the Public Information Officer. Related costs consist of employee benefits. SG: \$35,047 Related Costs: \$17,690	35,047	-	52,737
16. Budget and Finance Committee Report Item No. 49 The Council modified the Mayor's Proposed Budget by adding one-time funding in the Printing and Binding Account for census outreach. EX: \$10,000	10,000	-	10,000
TOTAL Community Affairs and Outreach	152,230	-	
2018-19 Program Budget	541,101	5	
Changes in Salaries, Expense, Equipment, and Special	152,230	-	
2019-20 PROGRAM BUDGET	693,331	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	(1,025,077)	-	(1,015,356)
Related costs consist of employee benefits.			
<i>SG: \$31,749 EX: (\$964,305) SP: (\$92,521)</i>			
<i>Related Costs: \$9,721</i>			
Continuation of Services			
17. HIV/AIDS Policy and Planning	92,521	-	92,521
Continue funding in the AIDS Prevention Policy Account for office expenses and technical expertise for grant writing.			
<i>SP: \$92,521</i>			
18. HIV/AIDS Prevention Contracts	964,305	-	964,305
Continue 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.			
<i>EX: \$964,305</i>			
Increased Services			
19. Budget and Finance Committee Report Item No. 47	200,000	-	200,000
The Council modified the Mayor's Proposed Budget by adding funding in the Contractual Services Account to expand the HIV and Homelessness Pilot Program and other HIV prevention services.			
<i>EX: \$200,000</i>			
TOTAL AIDS Coordinator's Office	231,749	-	
2018-19 Program Budget	1,483,385	5	
Changes in Salaries, Expense, Equipment, and Special	231,749	-	
2019-20 PROGRAM BUDGET	1,715,134	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: (\$10,250) EX: (\$20,000)</i> <i>Related Costs: (\$16,593)</i>	(30,250)	-	(46,843)
Continuation of Services			
20. Accounting Support Continue funding and add regular authority for one Senior Accountant I to support efforts to strengthen its administrative services and internal control functions. Related costs consist of employee benefits. <i>SG: \$85,269</i> <i>Related Costs: \$40,109</i>	85,269	1	125,378
21. Budget and Finance Committee Report Item No. 48 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
Increased Services			
22. Administration Staff Enhancement Add nine-months funding and resolution authority for one Administrative Clerk. This position will provide front desk reception and telephone coverage, customer service, and general clerical assistance. Related costs consist of employee benefits. <i>SG: \$27,161</i> <i>Related Costs: \$22,002</i>	27,161	-	49,163
Other Changes or Adjustments			
23. Pay Grade Adjustment Upgrade one Senior Management Analyst I to Senior Management Analyst II to oversee administrative services. The incremental salary cost will be absorbed by the Department.	-	-	-
TOTAL General Administration and Support	102,180	1	
2018-19 Program Budget	652,363	5	
Changes in Salaries, Expense, Equipment, and Special	102,180	1	
2019-20 PROGRAM BUDGET	754,543	6	

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

2017-18 Actual Expenditures	2018-19 Adopted Budget	2018-19 Estimated Expenditures	Program/Code/Description	2019-20 Contract Amount
ADA Compliance - EG6501				
\$ 278,929	\$ 227,506	\$ 228,000	1. Disabled employee assistance.....	\$ 227,506
-	7,000	7,000	2. Case management system.....	7,000
5,764	35,000	35,000	3. Americans with Disabilities Act assistants.....	35,000
-	-	-	4. ADA inspection and compliance software.....	22,000
-	-	-	5. Contract lead Certified Access Specialist position.....	119,985
<u>\$ 284,693</u>	<u>\$ 269,506</u>	<u>\$ 270,000</u>	ADA Compliance Total	<u>\$ 411,491</u>
Community Affairs and Outreach - EG6503				
\$ -	\$ 7,000	\$ 7,000	6. Case management system.....	\$ 7,000
12,500	12,500	13,000	7. Section 508 online training platform and remediation.....	12,500
<u>\$ 12,500</u>	<u>\$ 19,500</u>	<u>\$ 20,000</u>	Community Affairs and Outreach Total	<u>\$ 19,500</u>
AIDS Coordinator's Office - EG6504				
\$ -	\$ 7,000	\$ 7,000	8. Case management system.....	\$ 7,000
757,112	994,305	994,000	9. AIDS prevention programs.....	994,305
-	-	-	10. Expansion of HIV prevention services.....	200,000
<u>\$ 757,112</u>	<u>\$ 1,001,305</u>	<u>\$ 1,001,000</u>	AIDS Coordinator's Office Total	<u>\$ 1,201,305</u>
General Administration and Support - EG6550				
\$ -	\$ 7,000	\$ 7,000	11. Case management system.....	\$ 7,000
2,400	2,400	2,000	12. Contract for heavy-duty copier.....	2,400
<u>\$ 2,400</u>	<u>\$ 9,400</u>	<u>\$ 9,000</u>	General Administration and Support Total	<u>\$ 9,400</u>
<u>\$ 1,056,705</u>	<u>\$ 1,299,711</u>	<u>\$ 1,300,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 1,641,696</u>

DEPARTMENT ON DISABILITY TRAVEL AUTHORITY

2018-19 Amount	Auth. No.	Trip Category Trip-Location-Date	2019-20 Amount	Auth. No.
A. Conventions				
\$ -	-	1. None	\$ -	-
<u> </u>	<u> </u>		<u> </u>	<u> </u>
\$ -	-	TOTAL CONVENTION TRAVEL	\$ -	-
<u> </u>	<u> </u>		<u> </u>	<u> </u>
B. Business				
\$ 11,100	-	2. National Association of ADA Coordinators	\$ 2,200	-
2,800	-	3. International Association of Emergency Management	-	-
2,500	-	4. National ADA Symposium	2,000	-
2,500	-	5. FCC Disability Advisory Committee	850	-
1,100	-	6. Division of State Architect (DCA) Academy	750	-
-	-	7. CSUN Assistive Technology Conference	1,270	-
-	-	8. Statewide Domestic Violence Conference	1,400	-
-	-	9. M-Enabling Conference	560	-
-	-	10. Independent Living Conference	850	-
-	-	11. National Emergency Number Association	950	-
-	-	12. National Council on Independent Living	1,850	-
-	-	13. STD Prevention Conference	990	-
-	-	14. US Conference on AIDS	850	-
-	-	15. Harm Reduction Conference	1,200	-
-	-	16. FEMA	1,100	-
-	-	17. American Public Health Association	2,100	-
-	-	18. Assistive Tech Industry Association	1,080	-
<u> </u>	<u> </u>		<u> </u>	<u> </u>
\$ 20,000	-	TOTAL BUSINESS TRAVEL	\$ 20,000	-
<u> </u>	<u> </u>		<u> </u>	<u> </u>
<u> </u>	<u> </u>	TOTAL TRAVEL EXPENSE ACCOUNT	<u> </u>	<u> </u>
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* Trip authorized but not funded.

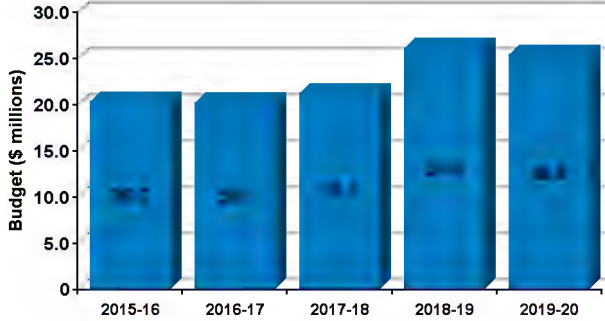
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ECONOMIC AND WORKFORCE DEVELOPMENT

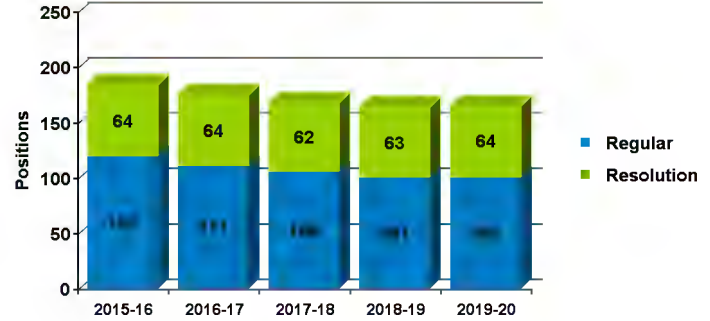
2019-20 Adopted Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



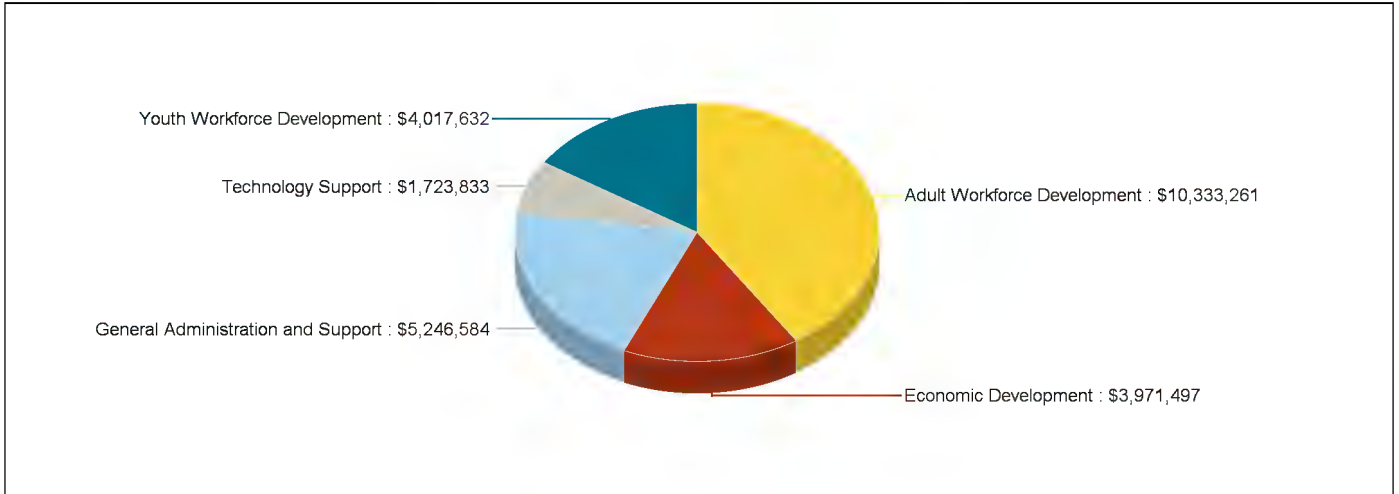
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2019-20 ADOPTED BUDGET CHANGES

	Total Budget			General Fund				Special Fund			
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2018-19 Adopted	\$26,005,070	101	63	\$10,536,528 40.5%	11	23	\$15,468,542 59.5%	90	40		
2019-20 Adopted	\$25,292,807	101	64	\$9,415,323 37.2%	11	22	\$15,877,484 62.8%	90	42		
Change from Prior Year	(\$712,263)	-	1	(\$1,121,205)	-	(2)	\$408,942	-	3		

2019-20 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Economic Development and Job Creation	\$2,246,314	-
* Los Angeles Regional Initiative for Social Enterprise	\$3,000,000	-

Economic and Workforce Development

Recapitulation of Changes

	Adopted Budget 2018-19	Total Budget Changes	Total Budget 2019-20
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	16,108,250	628,204	16,736,454
Salaries, As-Needed	343,379	-	343,379
Overtime General	60,780	-	60,780
Total Salaries	16,512,409	628,204	17,140,613
Expense			
Printing and Binding	21,540	-	21,540
Travel	2,924	-	2,924
Contractual Services	7,543,163	(1,065,422)	6,477,741
Transportation	11,946	-	11,946
Office and Administrative	210,784	7,200	217,984
Operating Supplies	114,826	-	114,826
Leasing	1,587,478	(282,245)	1,305,233
Total Expense	9,492,661	(1,340,467)	8,152,194
Total Economic and Workforce Development	26,005,070	(712,263)	25,292,807

	Adopted Budget 2018-19	Total Budget Changes	Total Budget 2019-20
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SOURCES OF FUNDS

General Fund	10,536,528	(1,121,205)	9,415,323
Community Development Trust Fund (Sch. 8)	2,182,925	227,509	2,410,434
Workforce Innovation and Opportunity Act Fund (Sch. 22)	11,808,971	248,615	12,057,586
CRA Non-Housing Bond Proceeds Fund (Sch. 29)	654,557	96,345	750,902
LA Performance Partnership Pilot Fund (Sch. 29)	23,244	(440)	22,804
LA Regional Initiative for Social Enterprise (Sch. 29)	222,855	(109,343)	113,512
Temporary Assistance for Needy Families Fund (Sch. 29)	575,990	(53,744)	522,246
Total Funds	26,005,070	(712,263)	25,292,807
Percentage Change			(2.74)%
Positions	101	-	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. 2018-19 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$480,822</i> <i>Related Costs: \$149,820</i>	480,822	-	630,642
2. 2019-20 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$28,914</i> <i>Related Costs: \$9,008</i>	28,914	-	37,922
3. Change in Number of Working Days Increase funding to reflect two additional working days. Related costs consist of employee benefits. <i>SG: \$75,968</i> <i>Related Costs: \$22,532</i>	75,968	-	98,500
4. Full Funding for Partially Financed Positions Related costs consist of employee benefits. <i>SG: \$131,550</i> <i>Related Costs: \$39,017</i>	131,550	-	170,567
5. Salary Step and Turnover Effect Related costs consist of employee benefits. <i>SG: (\$168,897)</i> <i>Related Costs: (\$50,096)</i>	(168,897)	-	(218,993)

Economic and Workforce Development

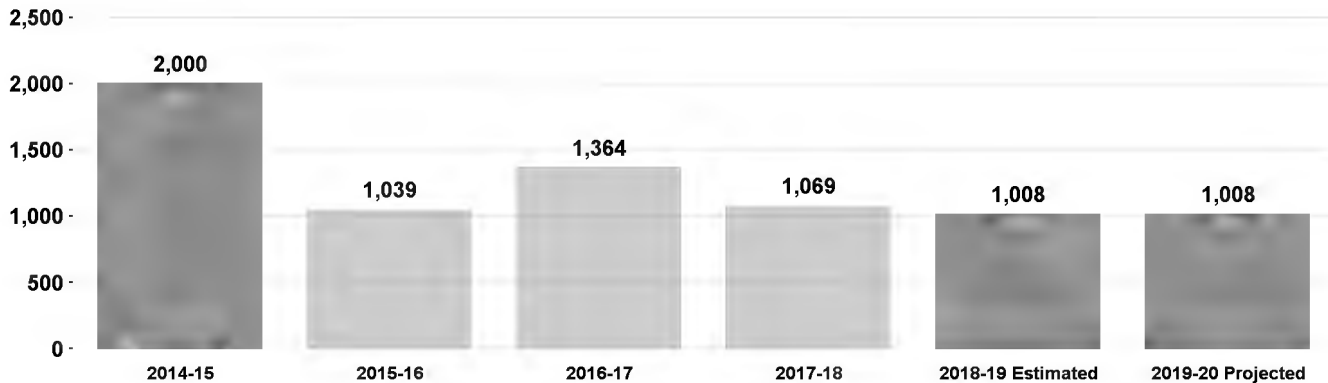
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Deletion of One-Time Services			
6. Deletion of Funding for Resolution Authorities Delete funding for 63 resolution authority positions. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits. 63 positions are continued: Economic Development and Job Creation (17 positions) Adult Workforce Development (14 positions) Gang Injunction Settlement Implementation (Two positions) Youth Workforce Development (Four positions) YouthSource Centers, Hire LA, and Cash for College (18 positions) Client Services Technology (Two positions) General Administration and Support (Four positions) WorkSource Center Contract Monitoring (One position) Grant Fiscal Review Reporting (One position) <i>SG: (\$6,187,178)</i> <i>Related Costs: (\$2,702,561)</i>	(6,187,178)	-	(8,889,739)
7. Deletion of One-Time Expense Funding Delete one-time expense funding. <i>EX: (\$7,319,409)</i>	(7,319,409)	-	(7,319,409)
Restoration of Services			
8. Restoration of One-Time Expense Funding Restore funding in the Office and Administrative Account that was reduced on a one-time basis in the 2018-19 Adopted Budget. <i>EX: \$7,200</i>	7,200	-	7,200
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	(12,951,030)	-	

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	(2,054,499)	-	(2,764,424)
Related costs consist of employee benefits.			
SG: (\$1,642,035) EX: (\$412,464)			
Related Costs: (\$709,925)			

Continuation of Services

9. Economic Development and Job Creation	2,246,314	-	3,082,948
Continue funding and resolution authority 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. Add funding and continue resolution authority for one ICFO II for economic development activities. 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 (\$379,278) and CRA Non-Housing Bonds Proceeds Fund (\$213,976). Related costs consist of employee benefits.			
SG: \$1,946,314 EX: \$300,000			
Related Costs: \$836,634			

Economic and Workforce Development

Economic Development

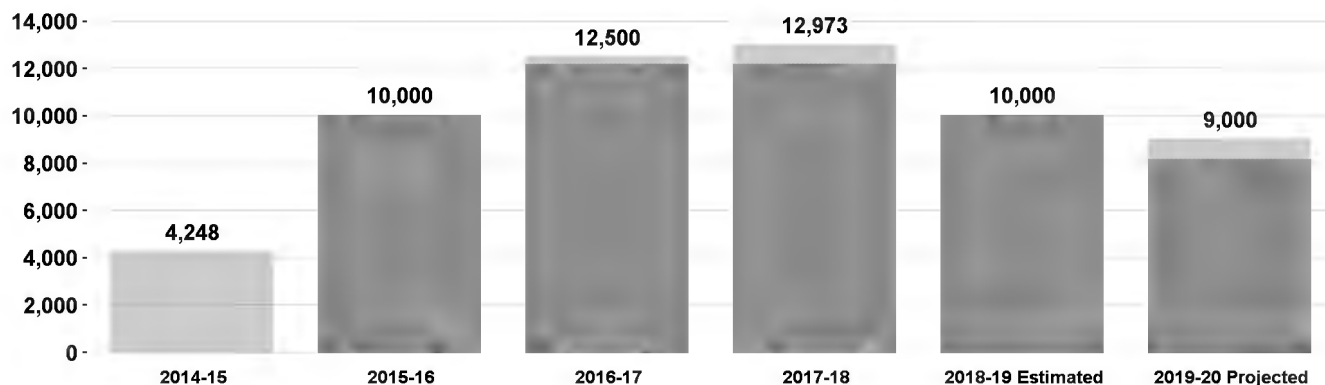
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
10. BusinessSource Center Contract Support Add nine-months funding and resolution authority for one Management Analyst to provide administrative support for BusinessSource Center contracts. Related costs consist of employee benefits. SG: \$71,753 Related Costs: \$35,897	71,753	-	107,650
TOTAL Economic Development	263,568	-	
2018-19 Program Budget	3,707,929	12	
Changes in Salaries, Expense, Equipment, and Special	263,568	-	
2019-20 PROGRAM BUDGET	3,971,497	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 WIOA-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	(8,190,983)	-	(8,906,770)
Related costs consist of employee benefits. SG: (\$1,665,370) EX: (\$6,525,613) Related Costs: (\$715,787)			
Continuation of Services			
11. Adult Workforce Development	1,421,587	-	2,054,098
Continue funding and resolution authority for 14 positions consisting of one Assistant General Manager Economic and Workforce Development, one Assistant Chief Grants Administrator, 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 2019-20 Workforce Development Board Annual Plan. Funding is provided by the Workforce Innovation and Opportunity Act (\$1,384,753), U.S. Department of Labor Los Angeles Regional Initiative for Social Enterprise (LA RISE) Fund (\$32,289), Temporary Assistance for Needy Families Fund (\$3,030), and Community Development Trust Fund (\$1,515). Related costs consist of employee benefits. SG: \$1,421,587 Related Costs: \$632,511			

Adult Workforce Development

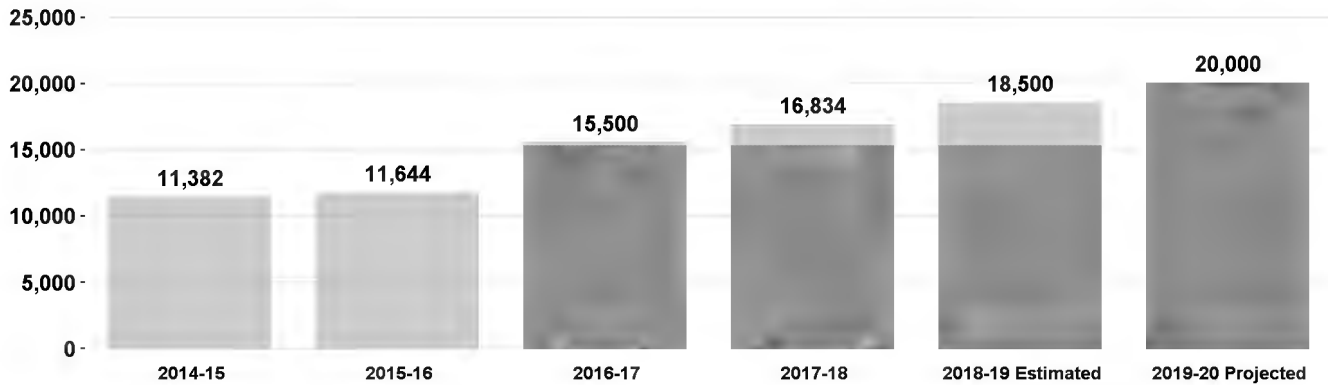
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
12. Day Laborer Services Continue one-time funding in the Contractual Services Account for the continuation of the Day Laborer Program which provides assistance to businesses and individuals seeking temporary day labor. Seven contracted sites provide basic amenities where individuals can safely congregate, attend workshops, and receive other basic services. <i>EX: \$1,214,100</i>	1,214,100	-	1,214,100
13. Gang Injunction Settlement Implementation Continue funding and resolution authority for two positions consisting of one Management Analyst and one Senior Management Analyst I for the third year of four years of 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. Continue one-time funding in the Contractual Services Account for employment development services. An additional \$6.375 million is included in 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: \$214,410 EX: \$910,590</i> <i>Related Costs: \$93,888</i>	1,125,000	-	1,218,888
14. 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. 52 The Council modified the Mayor's Proposed Budget by increasing one-time funding in the Contractual Services Account (\$1,000,000) for the LA RISE program for participants at A Bridge Home sites. <i>EX: \$3,000,000</i>	3,000,000	-	3,000,000
TOTAL Adult Workforce Development	(1,430,296)	-	
2018-19 Program Budget	11,763,557	27	
Changes in Salaries, Expense, Equipment, and Special	(1,430,296)	-	
2019-20 PROGRAM BUDGET	10,333,261	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	(2,012,771)	-	(2,846,901)
Related costs consist of employee benefits.			
SG: (\$1,777,403) EX: (\$235,368)			
Related Costs: (\$834,130)			

Youth Workforce Development

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
15. Youth Workforce Development Continue funding and resolution authority for four positions consisting of one Senior Project Coordinator, one Community Program Assistant III, and two Senior Project Assistants to implement the City's youth workforce development services under the 2019-20 Workforce Development Board Annual Plan. Funding is provided by the Workforce Innovation and Opportunity Act (WIOA) Fund (\$318,156) and the Temporary Assistance for Needy Families Fund (\$25,772). Related costs consist of employee benefits. <i>SG: \$343,928</i> <i>Related Costs: \$161,325</i>	343,928	-	505,253
16. YouthSource Centers, Hire LA, and Cash for College Continue funding and resolution authority for 18 positions consisting of one Community Program Director, one Project Assistant, one Project Coordinator, 13 Senior Project Assistants, one Senior Project Coordinator, and one Program Aide for the YouthSource Centers, Hire LA, and Cash for College programs, which provide employment and education development services for youth. Add one-time funding in the Contractual Services Account for youth workforce development service providers. Partial funding for salaries is provided by the Workforce Innovation and Opportunity Act (WIOA) Fund (\$992,538) and the Temporary Assistance for Needy Families Fund (\$35,274). Funding for participants ineligible to receive workforce-grant funded services is provided by the General Fund in the amount of \$907,000. Related costs consist of employee benefits. <i>SG: \$1,387,760 EX: \$547,052</i> <i>Related Costs: \$676,129</i>	1,934,812	-	2,610,941
TOTAL Youth Workforce Development	265,969	-	
2018-19 Program Budget	3,751,663	13	
Changes in Salaries, Expense, Equipment, and Special	265,969	-	
2019-20 PROGRAM BUDGET	4,017,632	13	

Technology Support

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. <i>SG: (\$217,959) EX: (\$22,580)</i> <i>Related Costs: (\$91,843)</i>	(240,539)	-	(332,382)
Continuation of Services			
17. Client Services Technology Continue funding and resolution authority for two positions consisting of 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 (\$175,699), Community Development Trust Fund (\$30,808), CRA Non-Housing Bond Proceeds Fund (\$11,723), and Temporary Assistance for Needy Families Fund (\$5,861). Related costs consist of employee benefits. <i>SG: \$293,070</i> <i>Related Costs: \$118,400</i>	293,070	-	411,470
TOTAL Technology Support	52,531	-	
2018-19 Program Budget	1,671,302	9	
Changes in Salaries, Expense, Equipment, and Special	52,531	-	
2019-20 PROGRAM BUDGET	1,723,833	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: (\$336,054) EX: (\$116,184)</i> <i>Related Costs: (\$180,595)</i>	(452,238)	-	(632,833)
Continuation of Services			
18. General Administration and Support Continue funding and resolution authority for four positions consisting of 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 (\$298,643), Community Development Trust Fund (\$36,864), Temporary Assistance for Needy Families Fund (\$10,864), and CRA Non-Housing Bond Proceeds Fund (\$9,081). Related costs consist of employee benefits. <i>SG: \$419,096</i> <i>Related Costs: \$184,748</i>	419,096	-	603,844
19. WorkSource Center Contract Monitoring Continue funding and resolution authority for one Internal Auditor III to oversee fiscal and program monitoring of WorkSource Center service providers. Related costs consist of employee benefits. <i>SG: \$102,959</i> <i>Related Costs: \$45,621</i>	102,959	-	148,580
20. Grant Fiscal Review Reporting Continue 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: \$66,148</i> <i>Related Costs: \$34,151</i>	66,148	-	100,299
TOTAL General Administration and Support	135,965	-	
2018-19 Program Budget	5,110,619	40	
Changes in Salaries, Expense, Equipment, and Special	135,965	-	
2019-20 PROGRAM BUDGET	5,246,584	40	

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

2017-18 Actual Expenditures	2018-19 Adopted Budget	2018-19 Estimated Expenditures	Program/Code/Description	2019-20 Contract Amount
Economic Development - EA2205				
\$ 169,931	\$ 359,323	\$ 157,000	1. Economic development and job creation strategy consulting services.....	\$ 371,223
\$ 169,931	\$ 359,323	\$ 157,000	Economic Development Total	\$ 371,223
Adult Workforce Development - EB2202				
\$ 5,674	\$ 324	\$ 13,000	2. Photocopier rental and maintenance.....	\$ 11,169 *
19,347	20,371	44,000	3. Security services	38,701 *
168	177	-	4. Outdoor property management.....	-
741	780	2,000	5. Waste management.....	-
565	595	1,000	6. Pest control/cleaning supplies.....	941 *
20,327	21,402	46,000	7. Consultant (capacity building).....	-
5,546	5,839	13,000	8. Building maintenance.....	-
1,257	1,323	3,000	9. Utilities.....	-
-	1,214,100	-	10. Day Laborer Program.....	1,214,100 *
1,865	2,000,000	6,000	11. Los Angeles Regional Initiative for Social Enterprise.....	3,000,000 *
327,902	3,283,288	342,000	12. Gang Injunction Settlement implementation.....	910,590
\$ 383,392	\$ 6,548,199	\$ 470,000	Adult Workforce Development Total	\$ 5,175,501
Youth Workforce Development - EB2207				
\$ 10,175	\$ 16,581	\$ 7,000	13. Photocopier rental and maintenance.....	\$ 6,113
32,986	37,181	21,000	14. Security services	245,289
522	850	-	15. Outdoor property management.....	19,001
2,169	3,467	1,000	16. Waste management.....	11,649
1,258	2,050	1,000	17. Pest control/cleaning supplies.....	1,849
45,383	73,955	29,000	18. Consultant (capacity building).....	-
22,309	36,354	14,000	19. Building maintenance.....	33,046
2,659	4,333	2,000	20. Utilities.....	-
123,760	201,676	81,000	21. Youth workforce development services.....	404,876
\$ 241,221	\$ 376,447	\$ 156,000	Youth Workforce Development Total	\$ 721,823
Technology Support - EB2249				
\$ 250,150	\$ 112,377	\$ 102,000	22. Website maintenance and support.....	\$ 117,039
104,439	47,329	43,000	23. Network support software.....	42,667
\$ 354,589	\$ 159,706	\$ 145,000	Technology Support Total	\$ 159,706
General Administration and Support - EB2250				
\$ 126	\$ 1,660	\$ 1,000	24. Photocopier rental and maintenance.....	\$ 953
73	956	1,000	25. Records retention.....	718
-	-	-	26. Accounting services.....	15,428
3,555	46,872	41,000	27. Department-wide marketing, outreach, and graphics services.....	32,389
-	50,000	-	28. Program evaluations.....	-
\$ 3,754	\$ 99,488	\$ 43,000	General Administration and Support Total	\$ 49,488
\$ 1,152,887	\$ 7,543,163	\$ 971,000	TOTAL CONTRACTUAL SERVICES ACCOUNT	\$ 6,477,741

*Budget and Finance Committee Report Item No. 184 - The Council modified the Mayor's Proposed Budget by adjusting the funding for these items.

ECONOMIC AND WORKFORCE DEVELOPMENT TRAVEL AUTHORITY

2018-19 Amount	Auth. No.	Trip Category Trip-Location-Date	2019-20 Amount	Auth. No.
A. Conventions				
\$ -	-	1. None	\$ -	-
\$ -	-	TOTAL CONVENTION TRAVEL	\$ -	-
B. Business				
\$ -	*	2. Access Washington, D.C.	\$ -	-
-	*	3. Cal Neva Committee Meetings	-	-
-	*	4. Community Services Block Grant Meeting/Training	-	-
1,760	*	5. Department of Labor Meeting/Training	1,760	-
-	*	6. Department of Housing and Urban Development	-	-
-	*	7. Disability Employment Initiative Meeting/Training	-	-
-	*	8. Disaster Planning or Preparedness Meeting/Training	-	-
-	*	9. Economic Development Meeting/Training	-	-
-	*	10. Employment Development Department Meeting/Training	-	-
-	*	11. Equal Employment Opportunity/Civil Rights Meeting	-	-
-	*	12. Enterprise Zone Meeting/Training	-	-
-	*	13. Federal Legislative Policy/Governmental Meetings	-	-
-	*	14. Financial Management Meeting/Training	-	-
-	*	15. Industrial Development Finance Meeting/Training	-	-
1,164	*	16. Municipal Finance Officers Association Annual Meeting	1,164	-
-	*	17. National Association of Job Training Meeting/Training	-	-
-	*	18. National Community Action Meeting/Training	-	-
-	*	19. National Community Development Association	-	-
-	*	20. National Emergency Grant MS Meeting/Training	-	-
-	*	21. Office of Traffic Safety Meeting/Training	-	-

ECONOMIC AND WORKFORCE DEVELOPMENT TRAVEL AUTHORITY

2018-19 Amount	Auth. No.	Trip Category Trip-Location-Date	2019-20 Amount	Auth. No.
B. Business (Continued)				
\$ - *	-	22. Technology / Information System Meeting/Training	\$ -	-
- *	-	23. State Legislative Policy Conference/Meeting	-	-
- *	-	24. U.S. Conference of Mayors	-	-
- *	-	25. Workforce Innovation Fund Conference	-	-
- *	-	26. Workforce Innovation and Opportunity Act Meeting/Training	-	-
- *	-	27. Workforce Development Board Meeting/Training	-	-
<u>\$ 2,924</u>	<u>-</u>	TOTAL BUSINESS TRAVEL	<u>\$ 2,924</u>	<u>-</u>
<u>\$ 2,924</u>	<u>-</u>	TOTAL TRAVEL EXPENSE ACCOUNT	<u>\$ 2,924</u>	<u>-</u>

* Funding is provided through off-budget allocations.

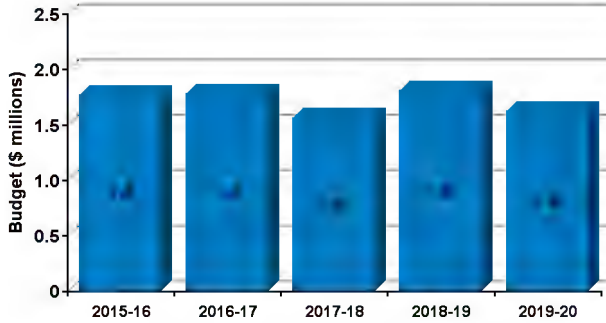
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EL PUEBLO DE LOS ANGELES

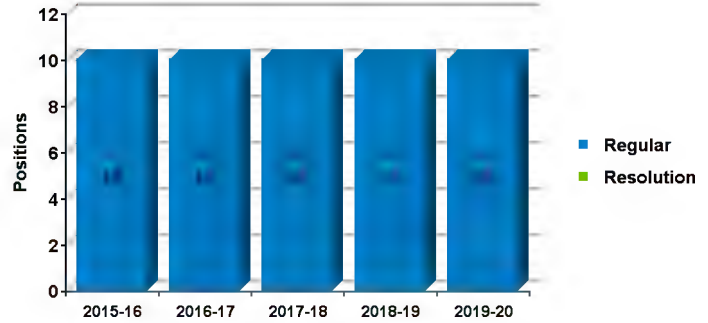
2019-20 Adopted Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



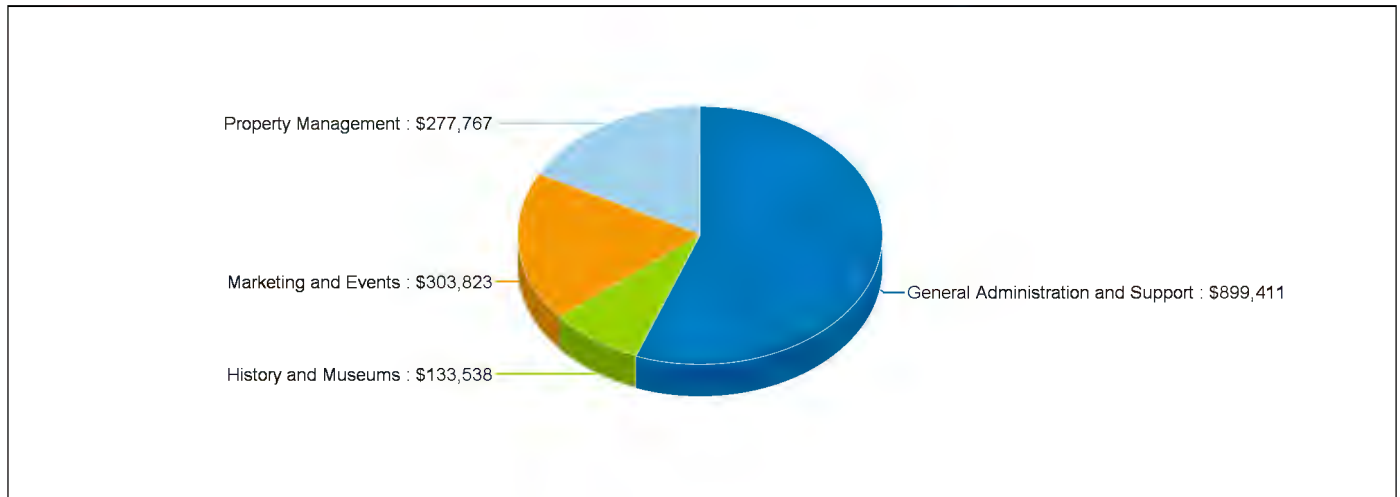
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2019-20 ADOPTED BUDGET CHANGES

	Total Budget			General Fund			Special Fund			
		Regular	Resolution		Regular	Resolution		Regular	Resolution	
2018-19 Adopted	\$1,800,322	10	-	-	-	-	\$1,800,322	100.0%	10	-
2019-20 Adopted	\$1,614,539	10	-	-	-	-	\$1,614,539	100.0%	10	-
Change from Prior Year	(\$185,783)	-	-	-	-	-	(\$185,783)		-	-

2019-20 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Filming Support	\$40,000	-

Recapitulation of Changes

	Adopted Budget 2018-19	Total Budget Changes	Total Budget 2019-20
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	1,012,121	8,246	1,020,367
Salaries, As-Needed	161,744	(74,029)	87,715
Overtime General	24,500	-	24,500
Total Salaries	1,198,365	(65,783)	1,132,582
Expense			
Communications	17,700	-	17,700
Printing and Binding	5,756	-	5,756
Contractual Services	139,781	(120,000)	19,781
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	601,957	(120,000)	481,957
Total El Pueblo de Los Angeles	1,800,322	(185,783)	1,614,539
	Adopted Budget 2018-19	Total Budget Changes	Total Budget 2019-20

SOURCES OF FUNDS

General Services Department Trust Fund (Sch. 29)	120,000	(120,000)	-
El Pueblo de Los Angeles Historical Monument Fund (Sch. 43)	1,680,322	(65,783)	1,614,539
Total Funds	1,800,322	(185,783)	1,614,539
Percentage Change			(10.32)%
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.

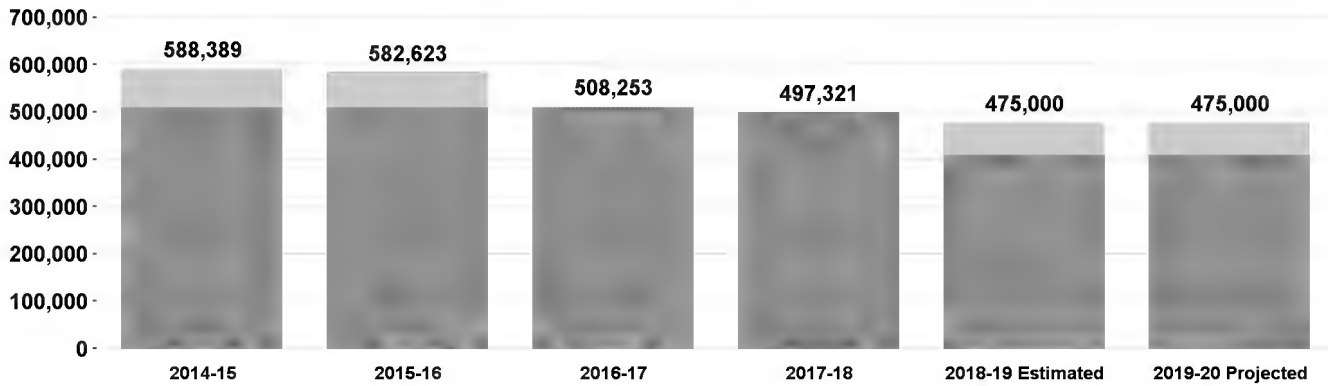
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
1. 2018-19 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$46,903</i> <i>Related Costs: \$14,615</i>	46,903	-	61,518
2. 2019-20 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$2,709</i> <i>Related Costs: \$844</i>	2,709	-	3,553
3. Change in Number of Working Days Increase funding to reflect two additional working days. Related costs consist of employee benefits. <i>SG: \$7,410</i> <i>Related Costs: \$2,198</i>	7,410	-	9,608
4. Salary Step and Turnover Effect Related costs consist of employee benefits. <i>SG: (\$48,776)</i> <i>Related Costs: (\$14,466)</i>	(48,776)	-	(63,242)
Deletion of One-Time Services			
5. Deletion of One-Time Expense Funding Delete one-time Salaries, As Needed and expense funding. <i>SAN: (\$114,029) EX: (\$120,000)</i>	(234,029)	-	(234,029)
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	(225,783)	-	

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



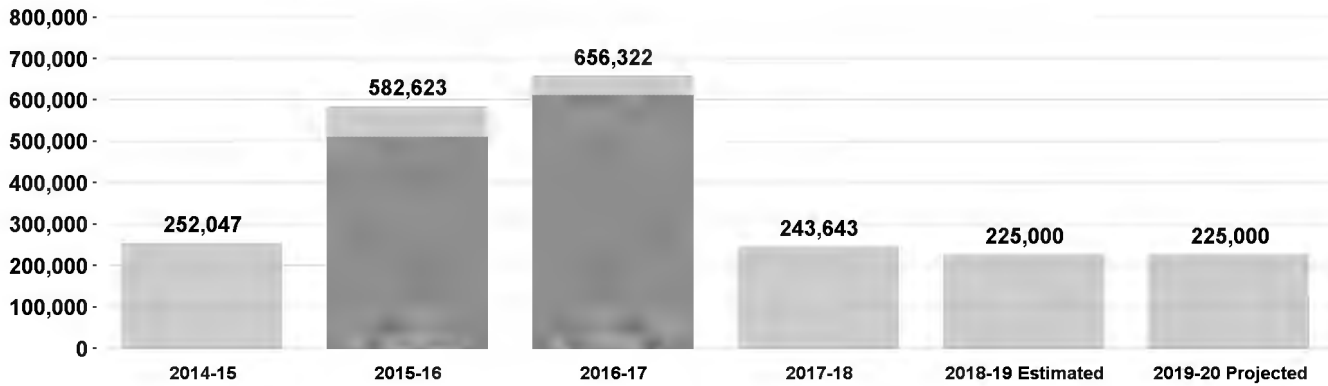
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(74,029)	-	(74,029)
Related costs consist of employee benefits.			
SAN: (\$74,029)			
TOTAL History and Museums	(74,029)	-	
2018-19 Program Budget	207,567	-	
Changes in Salaries, Expense, Equipment, and Special	(74,029)	-	
2019-20 PROGRAM BUDGET	133,538	-	

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



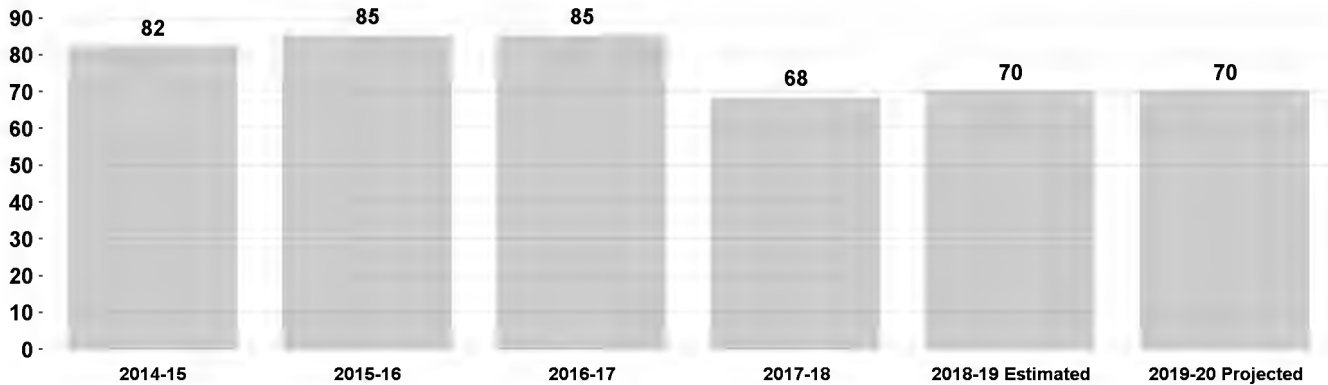
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(34,385)	-	(32,647)
Related costs consist of employee benefits.			
SG: \$5,615 SAN: (\$40,000)			
Related Costs: \$1,738			
Continuation of 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	5,615	-	
2018-19 Program Budget	298,208	1	
Changes in Salaries, Expense, Equipment, and Special	5,615	-	
2019-20 PROGRAM BUDGET	303,823	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	(2,087)	-	(2,600)
Related costs consist of employee benefits.			
SG: (\$2,087)			
Related Costs: (\$513)			
TOTAL Property Management	(2,087)	-	
2018-19 Program Budget	279,854	2	
Changes in Salaries, Expense, Equipment, and Special	(2,087)	-	
2019-20 PROGRAM BUDGET	277,767	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	(115,282)	-	(113,316)
Related costs consist of employee benefits.			
<i>SG: \$4,718 EX: (\$120,000)</i>			
<i>Related Costs: \$1,966</i>			
TOTAL General Administration and Support	(115,282)	-	
2018-19 Program Budget	1,014,693	7	
Changes in Salaries, Expense, Equipment, and Special	(115,282)	-	
2019-20 PROGRAM BUDGET	899,411	7	

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

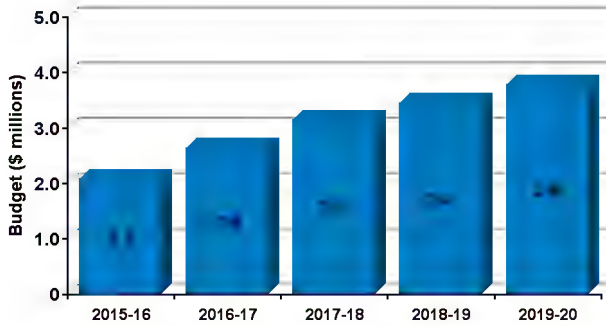
2017-18 Actual Expenditures	2018-19 Adopted Budget	2018-19 Estimated Expenditures	Program/Code/Description	2019-20 Proposed Budget
History and Museums - DA3301				
\$ -	\$ 400	\$ -	1. Artifacts conservation services.....	\$ 400
-	400	-	2. Archeological monitoring services.....	400
<u>\$ -</u>	<u>\$ 800</u>	<u>\$ -</u>	History and Museums Total	<u>\$ 800</u>
Marketing and Events - DA3302				
\$ -	\$ 4,000	\$ -	3. Event security.....	\$ 4,000
<u>\$ -</u>	<u>\$ 4,000</u>	<u>\$ -</u>	Marketing and Events Total	<u>\$ 4,000</u>
Property Management - DA3348				
\$ 5,865	\$ 2,081	\$ 2,000	4. Custodial services for off site facility.....	\$ 2,081
<u>\$ 5,865</u>	<u>\$ 2,081</u>	<u>\$ 2,000</u>	Property Management Total	<u>\$ 2,081</u>
General Administration and Support - DA3350				
\$ 5,532	\$ 6,500	\$ 10,000	5. Alarm monitoring services.....	\$ 6,500
-	5,000	6,000	6. Lease and maintenance of copier machine.....	5,000
-	1,400	2,000	7. Software licenses.....	1,400
-	120,000	120,000	8. General Plan update.....	-
<u>\$ 5,532</u>	<u>\$ 132,900</u>	<u>\$ 138,000</u>	General Administration and Support Total	<u>\$ 12,900</u>
<u>\$ 11,397</u>	<u>\$ 139,781</u>	<u>\$ 140,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 19,781</u>

EMERGENCY MANAGEMENT

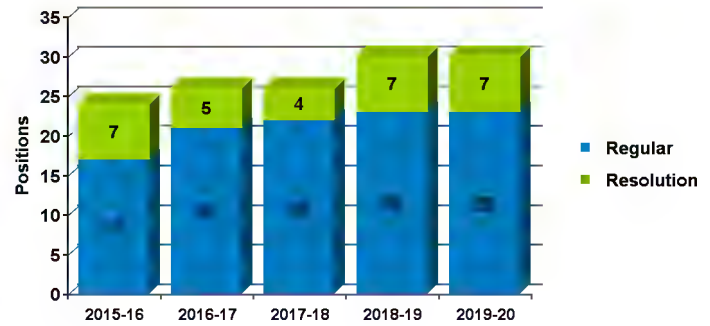
2019-20 Adopted Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



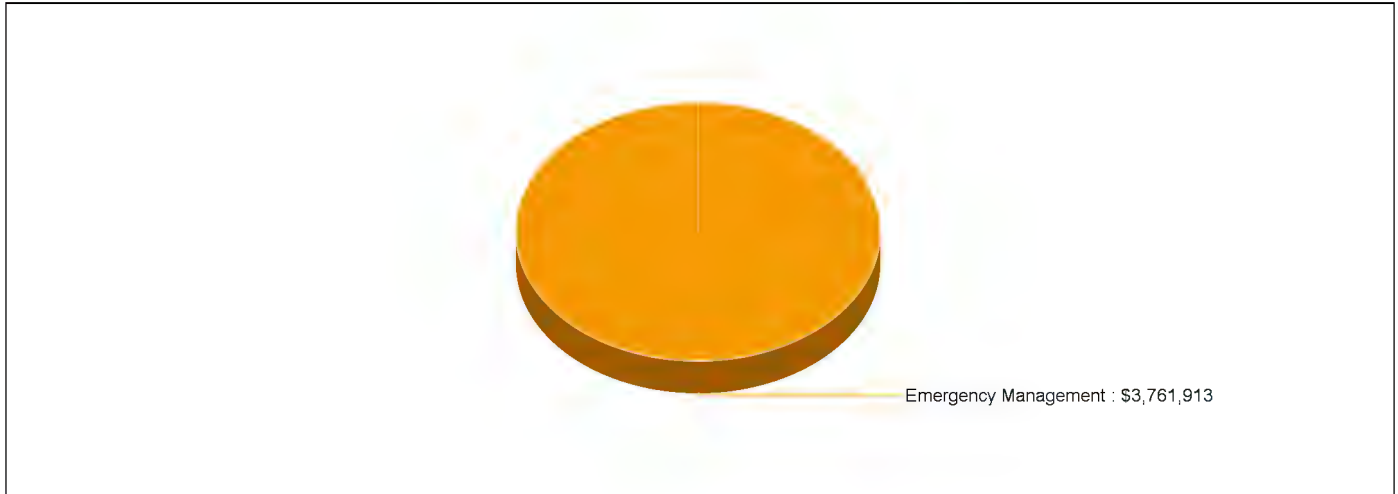
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2019-20 ADOPTED BUDGET CHANGES

	Total Budget			General Fund			Special Fund				
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2018-19 Adopted	\$3,432,840	23	7	\$3,095,863	90.2%	22	5	\$336,977	9.8%	1	2
2019-20 Adopted	\$3,761,913	23	7	\$3,651,291	97.1%	22	7	\$110,622	2.9%	1	-
Change from Prior Year	\$329,073	-	-	\$555,428		-	2	(\$226,355)		-	(2)

2019-20 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Community Emergency Management	\$209,930	-
* Community Preparedness	\$314,895	-
* Public Health Coordinator	\$92,469	-

Emergency Management

Recapitulation of Changes

	Adopted Budget 2018-19	Total Budget Changes	Total Budget 2019-20
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	3,154,897	289,073	3,443,970
Salaries, As-Needed	146,907	-	146,907
Overtime General	60,000	40,000	100,000
Total Salaries	3,361,804	329,073	3,690,877
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	3,432,840	329,073	3,761,913
	Adopted Budget 2018-19	Total Budget Changes	Total Budget 2019-20

SOURCES OF FUNDS

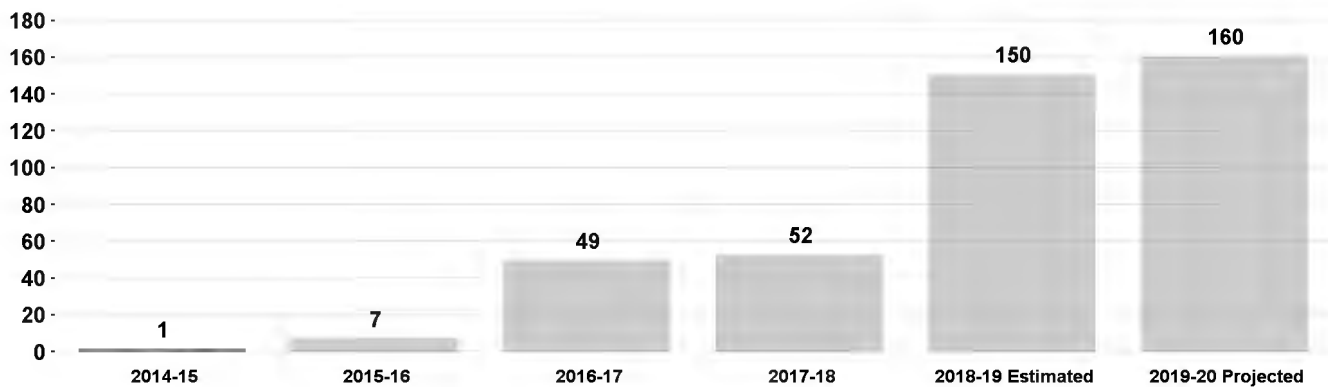
General Fund	3,095,863	555,428	3,651,291
Solid Waste Resources Revenue Fund (Sch. 2)	53,704	1,607	55,311
Sewer Operations & Maintenance Fund (Sch. 14)	53,704	1,607	55,311
FY16 UASI Homeland Security Grant Fund (Sch. 29)	229,569	(229,569)	-
Total Funds	3,432,840	329,073	3,761,913
Percentage Change			9.59%
Positions	23	-	23

Emergency Management

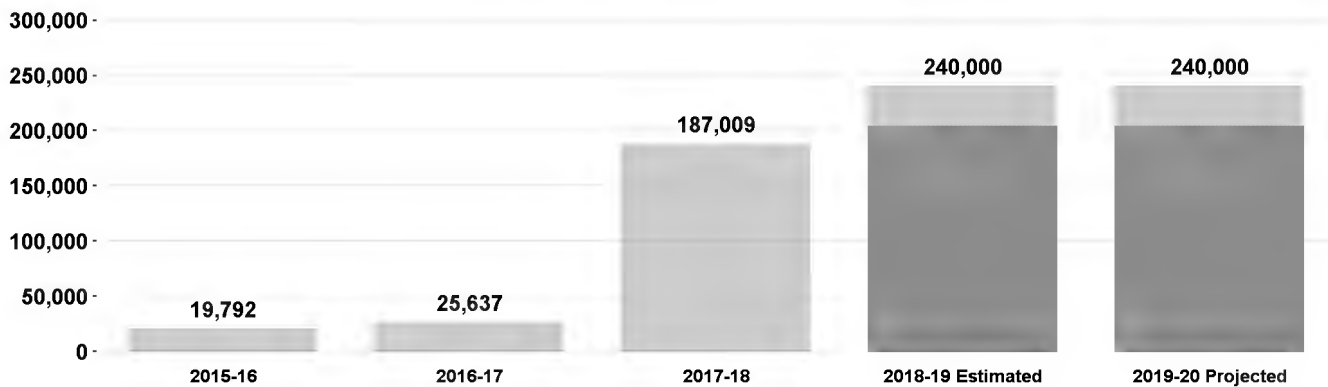
Priority Outcome: Ensure our communities are the safest in the nation

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

- | | |
|--|--------------------------------|
| <p>1. 2018-19 Employee Compensation Adjustment
 Related costs consist of employee benefits.
 SG: \$128,051
 Related Costs: \$39,900</p> | <p>128,051 - 167,951</p> |
| <p>2. 2019-20 Employee Compensation Adjustment
 Related costs consist of employee benefits.
 SG: \$5,129
 Related Costs: \$1,598</p> | <p>5,129 - 6,727</p> |

Emergency Management

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
3. Change in Number of Working Days Increase funding to reflect two additional working days. Related costs consist of employee benefits. <i>SG: \$20,231</i> <i>Related Costs: \$6,001</i>	20,231	-	26,232
4. Full Funding for Partially Financed Positions Related costs consist of employee benefits. <i>SG: \$53,554</i> <i>Related Costs: \$15,884</i>	53,554	-	69,438
5. Salary Step and Turnover Effect Related costs consist of employee benefits. <i>SG: (\$39,218)</i> <i>Related Costs: (\$11,631)</i>	(39,218)	-	(50,849)
Deletion of One-Time Services			
6. Deletion of Funding for Resolution Authorities Delete funding for seven 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. Seven positions are continued as resolution authorities: Community Emergency Management (Two positions) Community Preparedness (Three positions) Public Health Coordinator (One position) Grants Coordinator (One position) <i>SG: (\$590,605)</i> <i>Related Costs: (\$273,110)</i>	(590,605)	-	(863,715)
Continuation of Services			
7. Community Emergency Management Continue funding and resolution authority for two Emergency Management Coordinator Is within the Planning Division. These positions are responsible for coordinating the maintenance of the City's Emergency Operations Plan and City Departments' Continuity of Operations Plan in addition to providing critical staff support to the Emergency Operations Center. Related costs consist of employee benefits. <i>SG: \$209,930</i> <i>Related Costs: \$92,492</i>	209,930	-	302,422

Emergency Management

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
8. Community Preparedness Continue funding and resolution authority for three Emergency Management Coordinator Is within the Community Preparedness and Engagement Division. These positions are responsible for developing Community/Neighborhood Plans and provide critical staff support to the Emergency Operations Center. Related costs consist of employee benefits. <i>SG: \$314,895</i> <i>Related Costs: \$138,738</i>	314,895	-	453,633
9. 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: \$92,469</i> <i>Related Costs: \$42,352</i>	92,469	-	134,821
10. Grants Coordinator Continue funding and resolution authority for one Senior Project Coordinator to manage the Department's grants. The Senior Project Coordinator is responsible for identifying and procuring new grants and ensuring that the Department is in compliance with all grant policies, procedures, terms, and conditions. Related costs consist of employee benefits. <i>SG: \$111,806</i> <i>Related Costs: \$48,378</i>	111,806	-	160,184
Increased Services			
11. Budget and Finance Committee Report Item No. 53 The Council modified the Mayor's Proposed Budget by adding one-time funding in the Overtime General Account to support the expansion of the Ready Your LA Neighborhood program to assist Neighborhood Councils in emergency preparedness. <i>SOT: \$40,000</i>	40,000	-	40,000

Emergency Management

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Other Changes or Adjustments			
12. Public Relations	(17,169)	-	(22,519)
<p>Reallocate one Management Analyst position to one Public Relations Specialist II. The Public Relations Specialist will be assigned to the Operational Readiness Division and be responsible for the Department's traditional media and social media presence. Reallocation of the position is subject to approval by the Board of Civil Service Commissioners. Related costs consist of employee benefits.</p> <p>SG: (\$17,169)</p> <p>Related Costs: (\$5,350)</p>			
13. Administrative Support Pay Grade Adjustment	-	-	-
<p>Upgrade one Senior Management Analyst I to Senior Management Analyst II to oversee the administrative and fiscal operations of the Department. The incremental salary cost increase will be absorbed by the Department.</p>			
TOTAL Emergency Management	329,073	-	
2018-19 Program Budget	3,432,840	23	
Changes in Salaries, Expense, Equipment, and Special	329,073	-	
2019-20 PROGRAM BUDGET	3,761,913	23	

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

2017-18 Actual Expenditures	2018-19 Adopted Budget	2018-19 Estimated Expenditures	Program/Code/Description	2019-20 Contract Amount
Emergency Management - AL3501				
\$ 6,293	\$ 4,990	\$ 7,000	1. Lease and maintenance of photocopiers.....	\$ 4,990
-	-	27,000	2. Video teleconferencing system replacement.....	-
<u>\$ 6,293</u>	<u>\$ 4,990</u>	<u>\$ 34,000</u>	Emergency Management Total	<u>\$ 4,990</u>
<u>\$ 6,293</u>	<u>\$ 4,990</u>	<u>\$ 34,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 4,990</u>

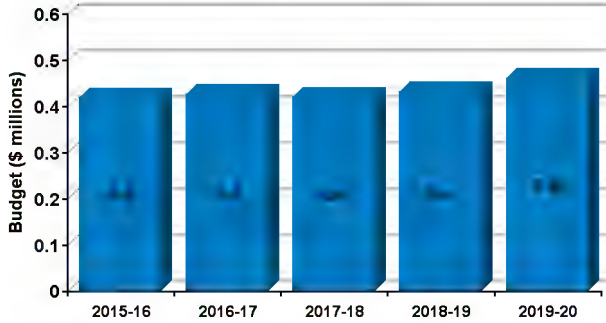
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EMPLOYEE RELATIONS BOARD

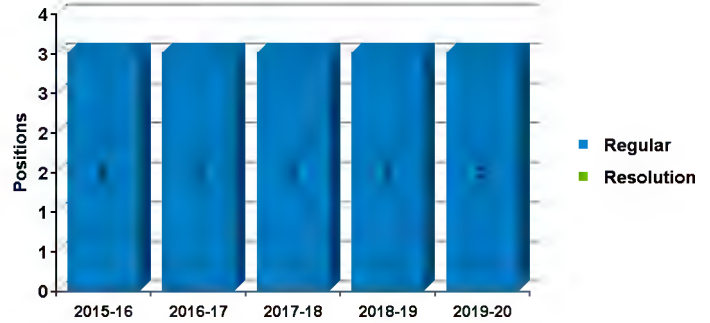
2019-20 Adopted Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



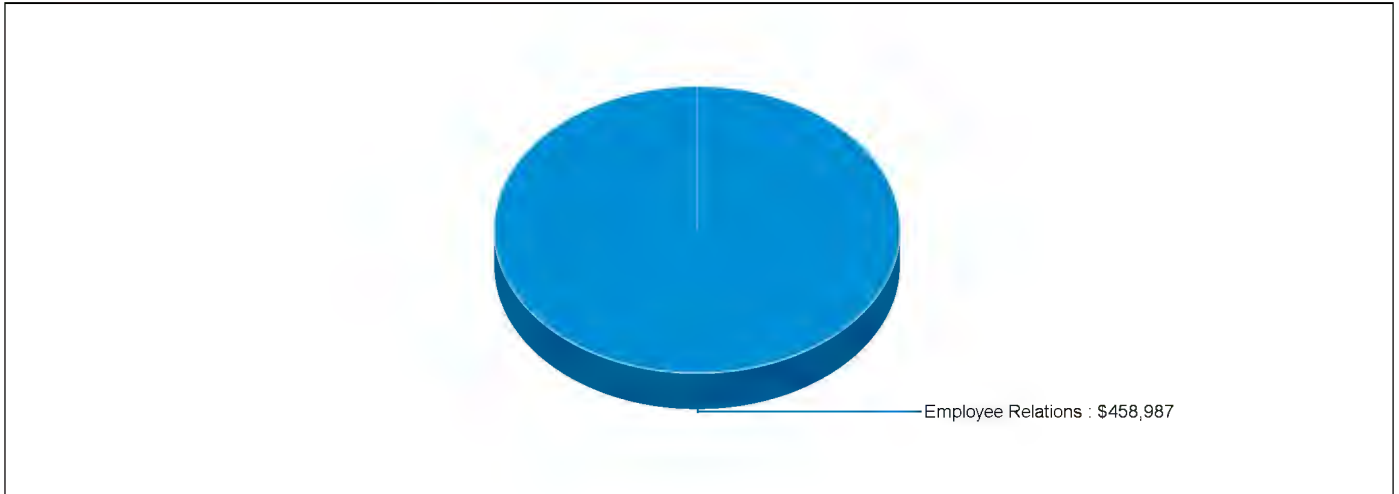
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2019-20 ADOPTED BUDGET CHANGES

	Total Budget			General Fund			Special Fund			
		Regular	Resolution		Regular	Resolution		Regular	Resolution	
2018-19 Adopted	\$430,068	3	-	\$430,068	100.0%	3	-	-	-	-
2019-20 Adopted	\$458,987	3	-	\$458,987	100.0%	3	-	-	-	-
Change from Prior Year	\$28,919	-	-	\$28,919		-	-	-	-	-

2019-20 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Conference Travel	\$5,000	-

Recapitulation of Changes

	Adopted Budget 2018-19	Total Budget Changes	Total Budget 2019-20
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	292,376	23,291	315,667
Salaries, As-Needed	63,000	-	63,000
Total Salaries	355,376	23,291	378,667
Expense			
Printing and Binding	1,000	200	1,200
Travel	-	5,000	5,000
Contractual Services	62,692	-	62,692
Office and Administrative	10,000	428	10,428
Operating Supplies	1,000	-	1,000
Total Expense	74,692	5,628	80,320
Total Employee Relations Board	430,068	28,919	458,987
	Adopted Budget 2018-19	Total Budget Changes	Total Budget 2019-20

SOURCES OF FUNDS

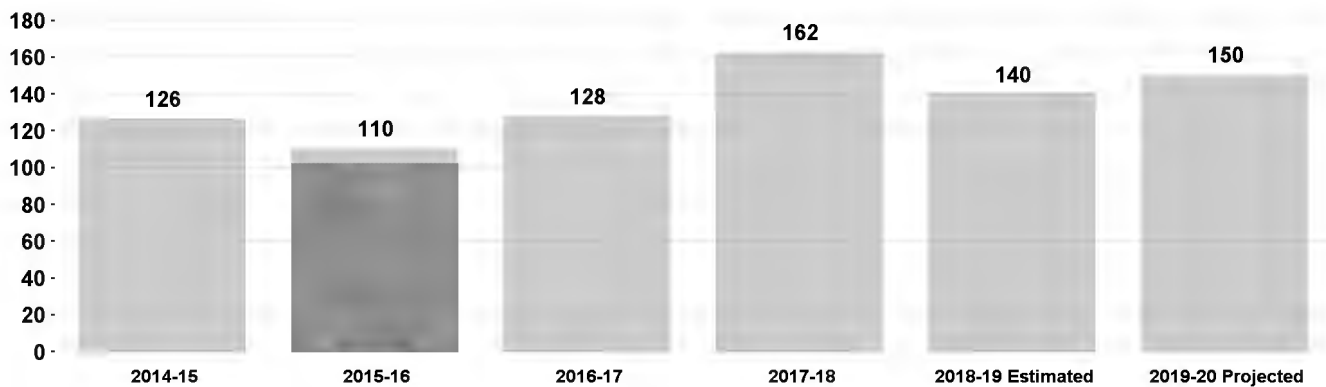
General Fund	430,068	28,919	458,987
Total Funds	430,068	28,919	458,987
Percentage Change			6.72%
Positions	3	-	3

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. 2018-19 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$14,511</i> <i>Related Costs: \$4,522</i></p>	<p>14,511</p>	<p>-</p>	<p>19,033</p>
<p>2. 2019-20 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$809</i> <i>Related Costs: \$252</i></p>	<p>809</p>	<p>-</p>	<p>1,061</p>
<p>3. Change in Number of Working Days Increase funding to reflect two additional working days. Related costs consist of employee benefits. <i>SG: \$2,293</i> <i>Related Costs: \$680</i></p>	<p>2,293</p>	<p>-</p>	<p>2,973</p>
<p>4. Salary Step and Turnover Effect Related costs consist of employee benefits. <i>SG: \$5,678</i> <i>Related Costs: \$1,684</i></p>	<p>5,678</p>	<p>-</p>	<p>7,362</p>

Restoration of Services

<p>5. Restoration of One-Time Expense Funding Restore funding in the Printing and Binding (\$200) and Office and Administrative (\$428) accounts that were reduced on a one-time basis in the 2018-19 Adopted Budget. <i>EX: \$628</i></p>	<p>628</p>	<p>-</p>	<p>628</p>
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Employee Relations

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
New Services			
6. Conference Travel	5,000	-	5,000
Add funding to the Travel Account for the Employee Relations Board Executive Director to attend two annual labor-relations conferences. <i>EX: \$5,000</i>			
TOTAL Employee Relations	28,919	-	
2018-19 Program Budget	430,068	3	
Changes in Salaries, Expense, Equipment, and Special	28,919	-	
2019-20 PROGRAM BUDGET	458,987	3	

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

2017-18 Actual Expenditures	2018-19 Adopted Budget	2018-19 Estimated Expenditures	Program/Code/Description	2019-20 Contract Amount
Employee Relations - FC3601				
\$ 1,007	\$ 3,000	\$ 3,000	1. Photocopy machine rental.....	\$ 3,000
36,700	42,000	42,000	2. Hearing officers.....	42,000
13,076	17,692	17,000	3. Hearing reporter and transcription services.....	17,692
<u>\$ 50,783</u>	<u>\$ 62,692</u>	<u>\$ 62,000</u>	Employee Relations Total	<u>\$ 62,692</u>
<u>\$ 50,783</u>	<u>\$ 62,692</u>	<u>\$ 62,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 62,692</u>

EMPLOYEE RELATIONS BOARD TRAVEL AUTHORITY

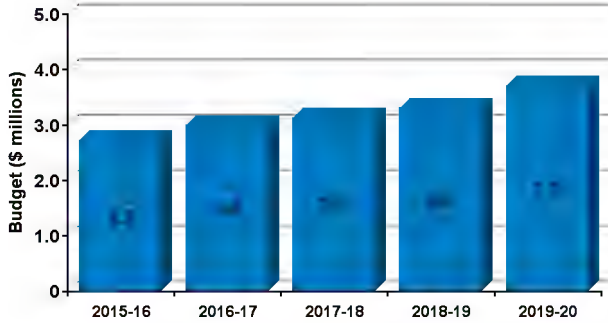
2018-19 Amount	Auth. No.	Trip Category Trip-Location-Date	2019-20 Amount	Auth. No.
A. Conventions				
\$ -	-	1. Association of Labor Relations Agencies Annual Conference	\$ 2,500	TBD
-	-	2. California Lawyers Association Public Sector Labor Law Conference	<u>2,500</u>	<u>TBD</u>
<u>\$ -</u>	<u>-</u>	TOTAL CONVENTION TRAVEL	<u>\$ 5,000</u>	<u>TBD</u>
B. Business				
<u>\$ -</u>	<u>-</u>	3. None	<u>\$ -</u>	<u>-</u>
<u>\$ -</u>	<u>-</u>	TOTAL BUSINESS TRAVEL	<u>\$ -</u>	<u>-</u>
<u><u>\$ -</u></u>	<u><u>-</u></u>	TOTAL TRAVEL EXPENSE ACCOUNT	<u><u>\$ 5,000</u></u>	<u><u>TBD</u></u>

ETHICS COMMISSION

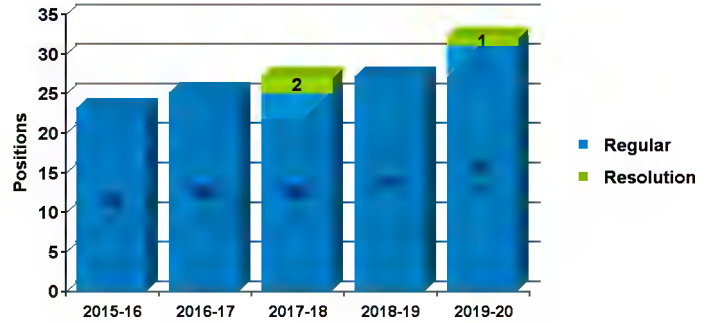
2019-20 Adopted Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



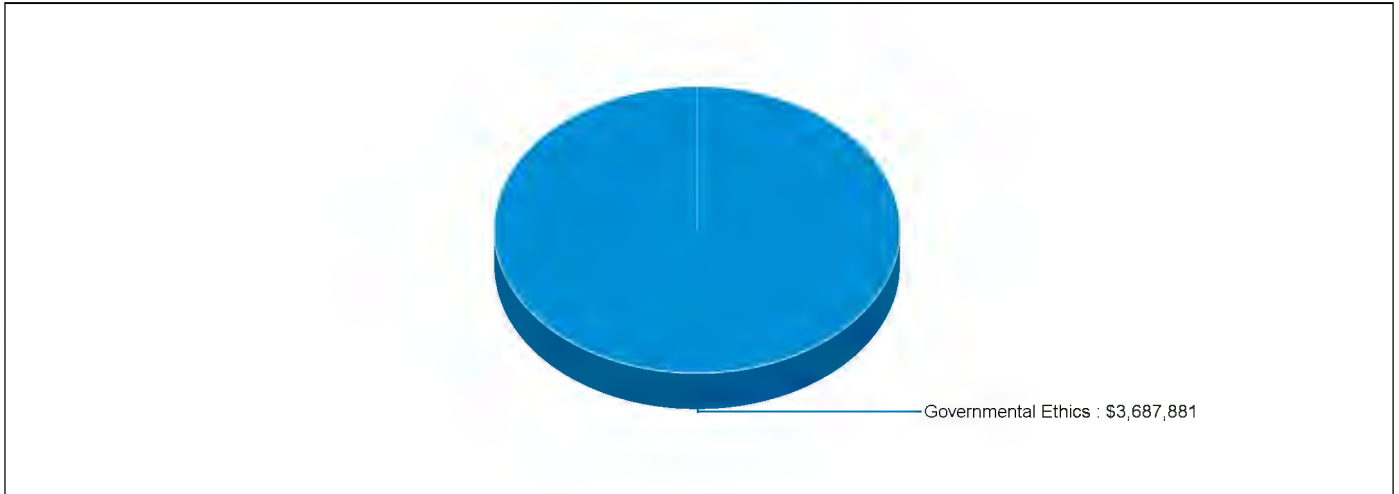
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2019-20 ADOPTED BUDGET CHANGES

	Total Budget			General Fund			Special Fund			
		Regular	Resolution		Regular	Resolution		Regular	Resolution	
2018-19 Adopted	\$3,286,647	27	-	-	-	-	\$3,286,647	100.0%	27	-
2019-20 Adopted	\$3,687,881	31	1	-	-	-	\$3,687,881	100.0%	31	1
Change from Prior Year	\$401,234	4	1	-	-	-	\$401,234		4	1

2019-20 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Administrative Support	\$25,000	-
* Audit Program - Increased Support	\$43,860	-

Recapitulation of Changes

	Adopted Budget 2018-19	Total Budget Changes	Total Budget 2019-20
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	2,823,526	351,234	3,174,760
Salaries, As-Needed	105,000	-	105,000
Total Salaries	2,928,526	351,234	3,279,760
Expense			
Printing and Binding	5,000	-	5,000
Contractual Services	307,315	50,000	357,315
Transportation	6,000	-	6,000
Office and Administrative	39,806	-	39,806
Total Expense	358,121	50,000	408,121
Total Ethics Commission	3,286,647	401,234	3,687,881
	Adopted Budget 2018-19	Total Budget Changes	Total Budget 2019-20

SOURCES OF FUNDS

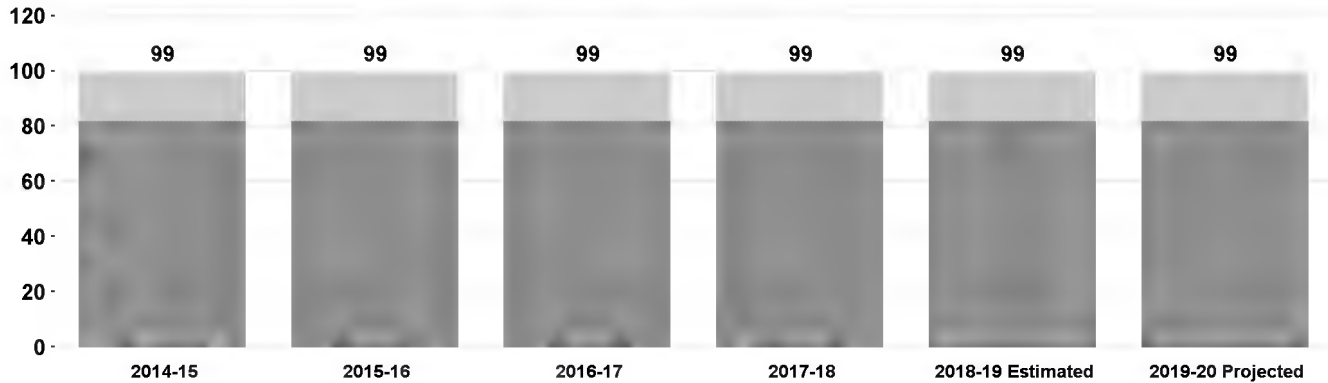
City Ethics Commission Fund (Sch. 30)	3,286,647	401,234	3,687,881
Total Funds	3,286,647	401,234	3,687,881
Percentage Change			12.21%
Positions	27	4	31

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

<p>1. 2018-19 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$136,952 Related Costs: \$42,675</p>	<p>136,952</p>	<p>-</p>	<p>179,627</p>
<p>2. 2019-20 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$13,261 Related Costs: \$4,132</p>	<p>13,261</p>	<p>-</p>	<p>17,393</p>
<p>3. Change in Number of Working Days Increase funding to reflect two additional working days. Related costs consist of employee benefits. SG: \$21,638 Related Costs: \$6,418</p>	<p>21,638</p>	<p>-</p>	<p>28,056</p>
<p>4. Salary Step and Turnover Effect Related costs consist of employee benefits. SG: (\$38,822) Related Costs: (\$11,515)</p>	<p>(38,822)</p>	<p>-</p>	<p>(50,337)</p>

Deletion of One-Time Services

<p>5. Deletion of One-Time Expense Funding Delete one-time Salaries, As-Needed funding. SAN: (\$25,000)</p>	<p>(25,000)</p>	<p>-</p>	<p>(25,000)</p>
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Governmental Ethics

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
6. Administrative Support Add one-time funding in the Salaries, As-Needed Account for administrative support. <i>SAN: \$25,000</i>	25,000	-	25,000
7. Audit Program - Increased Support Add nine-months funding and resolution authority for one Auditor I to perform mandatory audits required after each election cycle. Related costs consist of employee benefits. <i>SG: \$43,860</i> <i>Related Costs: \$27,206</i>	43,860	-	71,066
8. Budget and Finance Committee Report Item No. 55 The Council modified the Mayor's Proposed Budget by adding six-months funding and regular authority for four positions consisting of three Management Analysts and one Project Assistant to provide administrative and education program support. Funding for these positions will be partially offset by reimbursements from the Los Angeles Unified School District. Related costs consist of employee benefits. <i>SG: \$174,345</i> <i>Related Costs: \$88,173</i>	174,345	4	262,518
Restoration of Services			
9. Restoration of One-Time Expense Funding Restore funding in the Contractual Services Account that was reduced on a one-time basis in the 2018-19 Adopted Budget. <i>EX: \$50,000</i>	50,000	-	50,000
Other Changes or Adjustments			
10. Enforcement Program Support Add funding and regular authority for one Special Investigator I to support the Enforcement Program. Delete funding and regular authority for one Management Analyst. The salary cost difference will be absorbed by the Department.	-	-	-
11. Audit Program Support Add funding and regular authority for one Senior Auditor to support the Audit Program. Delete funding and regular authority for one Management Analyst. The salary cost difference will be absorbed by the Department.	-	-	-
TOTAL Governmental Ethics	401,234	4	
2018-19 Program Budget	3,286,647	27	
Changes in Salaries, Expense, Equipment, and Special	401,234	4	
2019-20 PROGRAM BUDGET	3,687,881	31	

**ETHICS COMMISSION
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2017-18 Actual Expenditures	2018-19 Adopted Budget	2018-19 Estimated Expenditures	Program/Code/Description	2019-20 Contract Amount
Governmental Ethics - FN1701				
\$ 11,808	\$ 10,000	\$ 10,000	1. Photocopier rental.....	\$ 10,000
-	250,000	-	2. Charter-mandated special prosecutor.....	250,000
20,561	15,115	15,000	3. Administrative law judge hearings.....	15,115
14,499	15,000	15,000	4. Legal research equipment rental (Lexis-Nexis).....	15,000
98,817	-	-	5. Contracts database.....	-
67,200	17,200	67,000	6. Electronic Filing System for Form 700 (SouthTech).....	67,200
<u>\$ 212,885</u>	<u>\$ 307,315</u>	<u>\$ 107,000</u>	Governmental Ethics Total	<u>\$ 357,315</u>
<u>\$ 212,885</u>	<u>\$ 307,315</u>	<u>\$ 107,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 357,315</u>

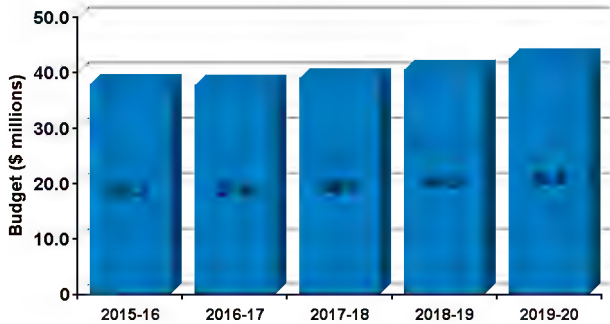
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FINANCE

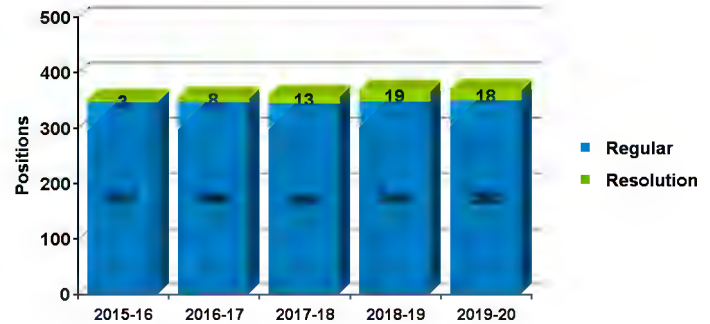
2019-20 Adopted Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



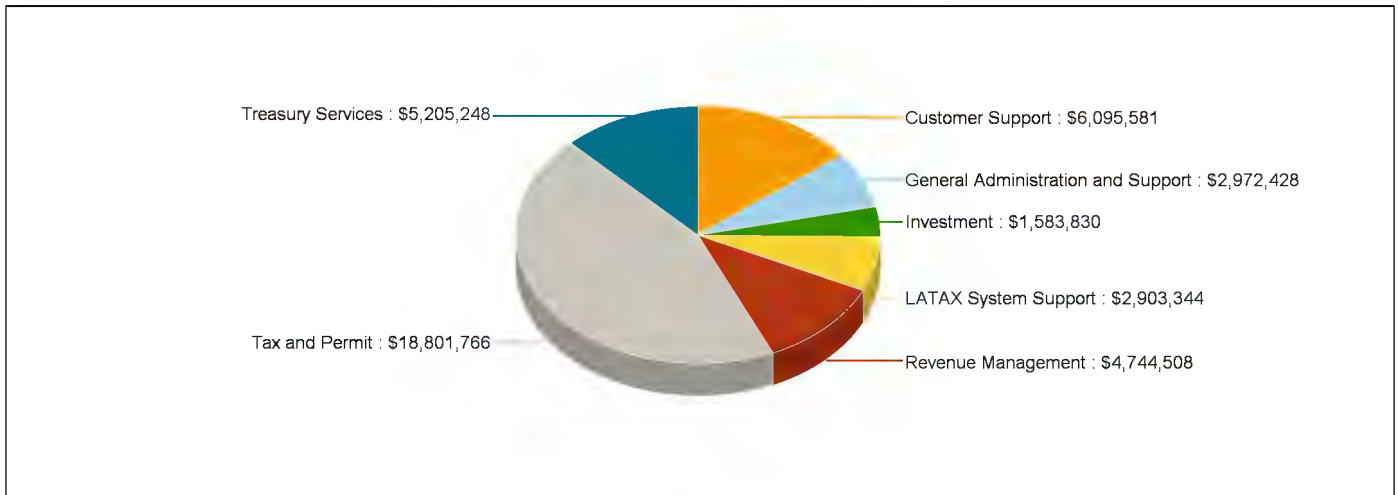
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2019-20 ADOPTED BUDGET CHANGES

	Total Budget			General Fund				Special Fund			
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2018-19 Adopted	\$40,316,169	348	19	\$39,781,915	98.7%	344	19	\$534,254	1.3%	4	-
2019-20 Adopted	\$42,306,705	350	18	\$40,816,427	96.5%	346	12	\$1,490,278	3.5%	4	6
Change from Prior Year	\$1,990,536	2	(1)	\$1,034,512		2	(7)	\$956,024		-	6

2019-20 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Delinquent Account Tracking System	\$140,494	-
* Customer Support	\$673,757	-
* Cash Acceptance Unit	\$570,006	-
* Field Audit Case Selection and Management Software	\$500,000	-

Recapitulation of Changes

	Adopted Budget 2018-19	Total Budget Changes	Total Budget 2019-20
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	31,499,911	2,191,048	33,690,959
Salaries, As-Needed	396,538	-	396,538
Overtime General	45,813	-	45,813
Total Salaries	31,942,262	2,191,048	34,133,310
Expense			
Printing and Binding	272,930	-	272,930
Travel	38,850	-	38,850
Contractual Services	2,638,798	64,074	2,702,872
Transportation	307,358	-	307,358
Bank Service Fees	4,204,000	(304,000)	3,900,000
Office and Administrative	866,671	32,114	898,785
Total Expense	8,328,607	(207,812)	8,120,795
Equipment			
Furniture, Office, and Technical Equipment	45,300	7,300	52,600
Total Equipment	45,300	7,300	52,600
Total Finance	40,316,169	1,990,536	42,306,705
	Adopted Budget 2018-19	Total Budget Changes	Total Budget 2019-20

SOURCES OF FUNDS

General Fund	39,781,915	1,034,512	40,816,427
Sewer Operations & Maintenance Fund (Sch. 14)	1,822	135	1,957
Sewer Capital Fund (Sch. 14)	421,611	21,791	443,402
Street Lighting Maintenance Assessment Fund (Sch. 19)	35,182	303	35,485
Cannabis Regulation Special Revenue Fund (Sch. 33)	-	929,263	929,263
Code Compliance Fund (Sch. 53)	75,639	4,532	80,171
Total Funds	40,316,169	1,990,536	42,306,705
Percentage Change			4.94%
Positions	348	2	350

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. 2018-19 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$1,584,801</i> <i>Related Costs: \$493,825</i>	1,584,801	-	2,078,626
2. 2019-20 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$253,947</i> <i>Related Costs: \$79,128</i>	253,947	-	333,075
3. Change in Number of Working Days Increase funding to reflect two additional working days. Related costs consist of employee benefits. <i>SG: \$249,810</i>	249,810	-	249,810
4. Full Funding for Partially Financed Positions Related costs consist of employee benefits. <i>SG: \$771,616</i> <i>Related Costs: \$228,862</i>	771,616	-	1,000,478
5. Salary Step and Turnover Effect Related costs consist of employee benefits. <i>SG: (\$58,323)</i> <i>Related Costs: (\$17,299)</i>	(58,323)	-	(75,622)

Program Changes	Direct Cost	Positions	Finance Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Deletion of One-Time Services			
6. Deletion of Funding for Resolution Authorities Delete funding for 19 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. Three positions are continued as regular positions: CashWiz and Tax Discovery System Support (One position) Secure Cash Acceptance Operations (Two positions) 16 positions are continued: Customer Support (Eight positions) Secure Cash Acceptance Operations (Four positions) Cannabis Audit Unit (Four positions) SG: (\$1,566,077) Related Costs: (\$702,346)	(1,566,077)	-	(2,268,423)
7. Deletion of One-Time Expense Funding Delete one-time expense funding. EX: (\$1,050,000)	(1,050,000)	-	(1,050,000)
8. Deletion of One-Time Equipment Funding Delete one-time funding for equipment purchases. EQ: (\$41,400)	(41,400)	-	(41,400)
Restoration of Services			
9. Restoration of One-Time Expense Funding Restore funding in the Bank Service Fees Account that was reduced on a one-time basis in the 2018-19 Adopted Budget. EX: \$196,000	196,000	-	196,000
Efficiencies to Services			
10. One-Time Salary Reduction Reduce funding in the Salaries General Account, as a one-time budget reduction, to reflect savings generated by positions filled in-lieu, maintaining vacancies, and anticipated attrition. Related costs consist of employee benefits. SG: (\$641,048) Related Costs: (\$199,751)	(641,048)	-	(840,799)
11. Expense Account Reduction Reduce funding in the Bank Service Fees Account to reflect anticipated expenditures, which include savings achieved due to Departmental efficiencies and expenditure reductions. EX: (\$500,000)	(500,000)	-	(500,000)

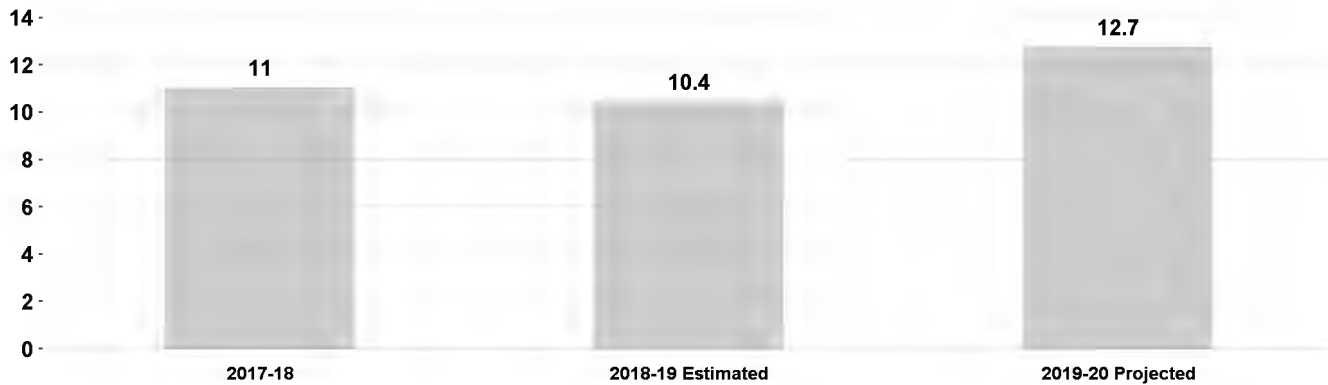
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Other Changes or Adjustments			
12. Program Realignment Transfer one position and funding between budgetary programs to reflect the Department's current organizational structure. There will be no change to the level of services provided nor to the overall funding provided to the Department.	-	-	-
13. Pay Grade Adjustments Upgrade one Chief Tax Compliance Officer I to Chief Tax Compliance Officer II and upgrade three Treasury Accountant Is to Treasury Accountant IIs. The incremental salary cost increase will be absorbed by the Department.	-	-	-
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	<u>(800,674)</u>	<u>-</u>	<u>-</u>

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 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. 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 Delinquent Accounts Collected



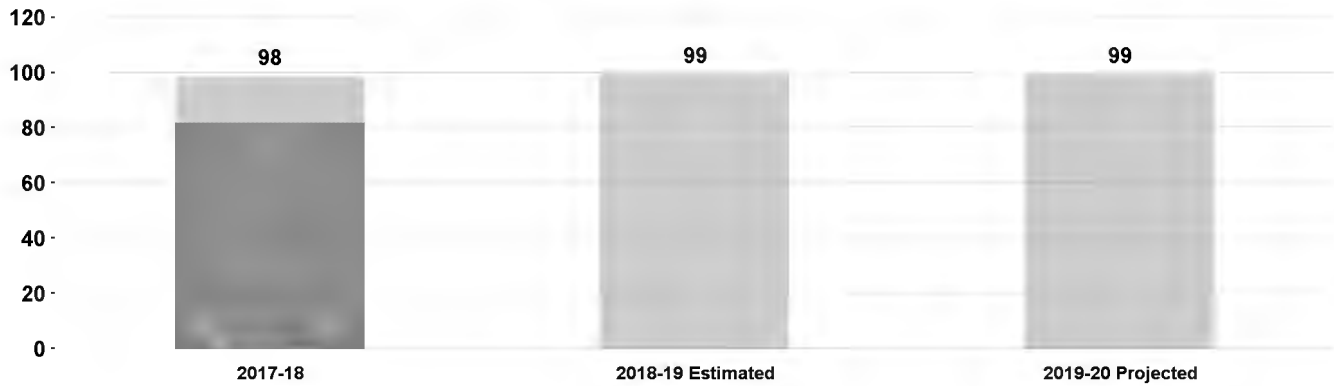
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	256,510	-	325,086
Related costs consist of employee benefits.			
<i>SG: \$256,510</i>			
<i>Related Costs: \$68,576</i>			
Increased Services			
14. Delinquent Account Tracking System	140,494	-	140,494
Add ongoing funding (\$139,734) to the Contractual Services Account for licensing costs for a delinquent account tracking and management system. The system provides an online payment portal, online debt status access for City departments, and an interface portal to eliminate redundant data entry across multiple systems. Add one-time funding (\$760) in the Contractual Services Account for equipment.			
<i>EX: \$140,494</i>			
TOTAL Revenue Management	397,004	-	
2018-19 Program Budget	4,347,504	52	
Changes in Salaries, Expense, Equipment, and Special	397,004	-	
2019-20 PROGRAM BUDGET	4,744,508	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



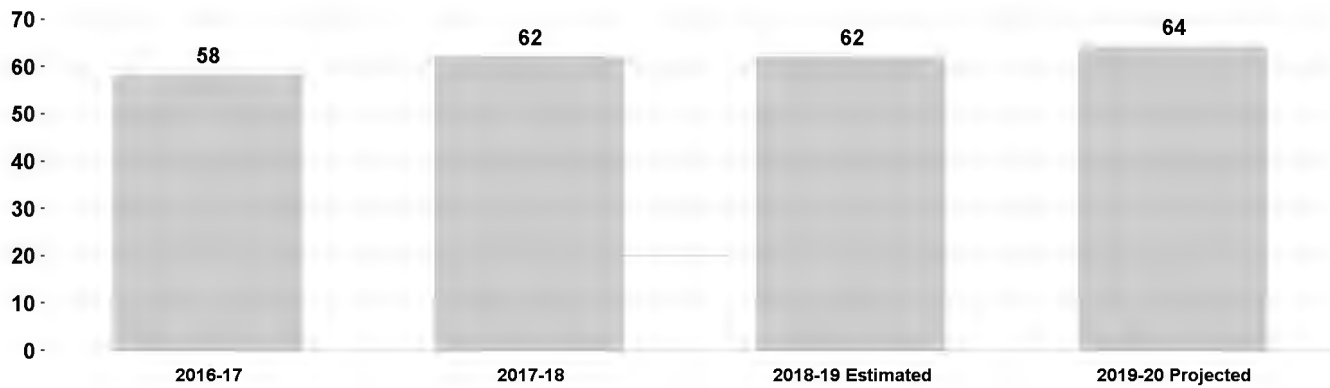
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(346,091)	(1)	(360,490)
Related costs consist of employee benefits.			
<i>SG: \$7,909 EX: (\$354,000)</i>			
<i>Related Costs: (\$14,399)</i>			
Continuation of Services			
15. Payment Card Industry Training Module	39,000	-	39,000
Continue funding in the Contractual Services Account for a Payment Card Industry Data Security Standards (PCI DSS) training module. The module provides online training to City employees regarding PCI DSS compliance and monitors departments' PCI DSS certification. This certification is required of all departments that process credit card transactions.			
<i>EX: \$39,000</i>			
TOTAL Treasury Services	(307,091)	(1)	
2018-19 Program Budget	5,512,339	14	
Changes in Salaries, Expense, Equipment, and Special	(307,091)	(1)	
2019-20 PROGRAM BUDGET	5,205,248	13	

LATAX System Support

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

This program supports the maintenance, programming, and upgrade of the LATAX system for the efficient management and collection of tax revenue as well as the computer systems development and support for all Finance activities.

Percent of Customer Transactions Conducted on Website



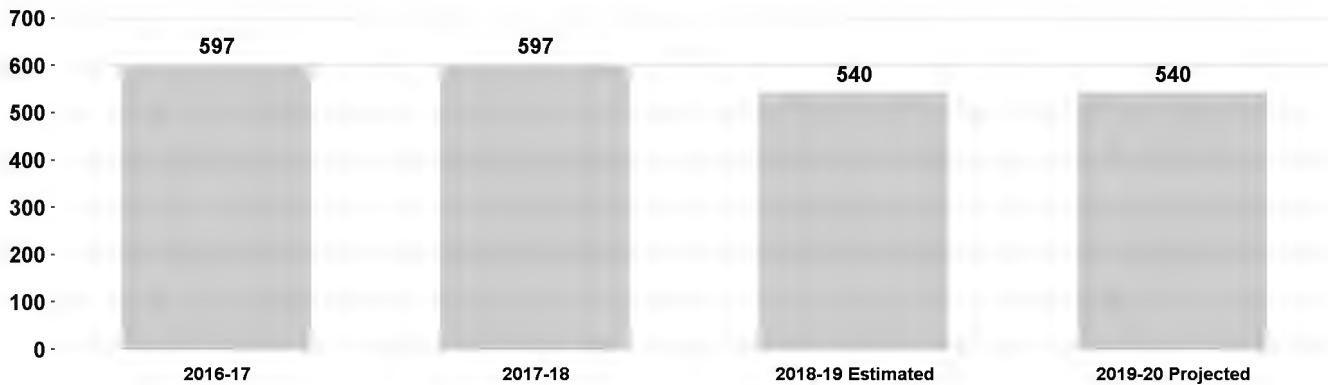
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(438,246)	-	(437,592)
Related costs consist of employee benefits.			
<i>SG: \$61,754 EX: (\$500,000)</i>			
<i>Related Costs: \$654</i>			
Continuation of Services			
16. CashWiz and Tax Discovery System Support	92,582	1	134,969
Continue funding and add regular authority for one Programmer Analyst V to support Finance applications including CashWiz and the Tax Discovery System. Related costs consist of employee benefits.			
<i>SG: \$92,582</i>			
<i>Related Costs: \$42,387</i>			
Increased Services			
17. Upgraded Systems Security	18,314	-	18,314
Add one-time funding in the Office and Administrative Account for enhanced cybersecurity protection for the Department's systems.			
<i>EX: \$18,314</i>			
TOTAL LATAX System Support	(327,350)	1	
2018-19 Program Budget	3,230,694	19	
Changes in Salaries, Expense, Equipment, and Special	(327,350)	1	
2019-20 PROGRAM BUDGET	2,903,344	20	

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	(714,750)	-	(1,086,829)
Related costs consist of employee benefits.			
SG: (\$673,350) EQ: (\$41,400)			
Related Costs: (\$372,079)			

Customer Support

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
18. Customer Support Continue funding and resolution authority for five positions consisting of two Principal Tax Compliance Officers, one Tax Compliance Officer III, and two Principal Clerks to provide supervision, training, and long-term planning related to customer service. Continue funding and resolution authority for three Customer Service Specialists to staff the Customer Support Contact Center. Related costs consist of employee benefits. <i>SG: \$673,757</i> <i>Related Costs: \$318,255</i>	673,757	-	992,012
19. Secure Cash Acceptance Operations Continue funding and resolution authority for four Customer Service Specialists. Continue funding and add regular authority for one Tax Compliance Officer III and one Principal Clerk. The positions process licenses and business tax payments for cannabis businesses. Related costs consist of employee benefits. <i>SG: \$426,107</i> <i>Related Costs: \$214,009</i>	426,107	2	640,116
20. Appointment and Queue System Realign funding in the amount of \$3,900 from the Furniture, Office, and Technical Equipment Account to the Office and Administrative Account for the public counter appointment and queue system. <i>EX: \$3,900 EQ: (\$3,900)</i>	-	-	-
Increased Services			
21. Cash Acceptance Unit Add nine-months funding and resolution authority for two Customer Service Specialists for a new cash acceptance unit to address the anticipated increase in the volume and frequency of cannabis businesses' payment of businesses taxes, which will be due on a monthly basis beginning July 1, 2019. Add ongoing funding in the Contractual Services (\$406,980) and Office and Administrative (\$2,400) accounts for security services and cash counter equipment maintenance. Add one-time funding in the Contractual Services (\$2,600), Office and Administrative (\$7,500), and Furniture, Office, and Technical Equipment (\$52,600) accounts for cash counter equipment, security cameras, and other office equipment. Funding is provided by the Cannabis Regulation Special Revenue Fund. <i>SG: \$97,926 EX: \$419,480 EQ: \$52,600</i> <i>Related Costs: \$57,592</i>	570,006	-	627,598

Customer Support

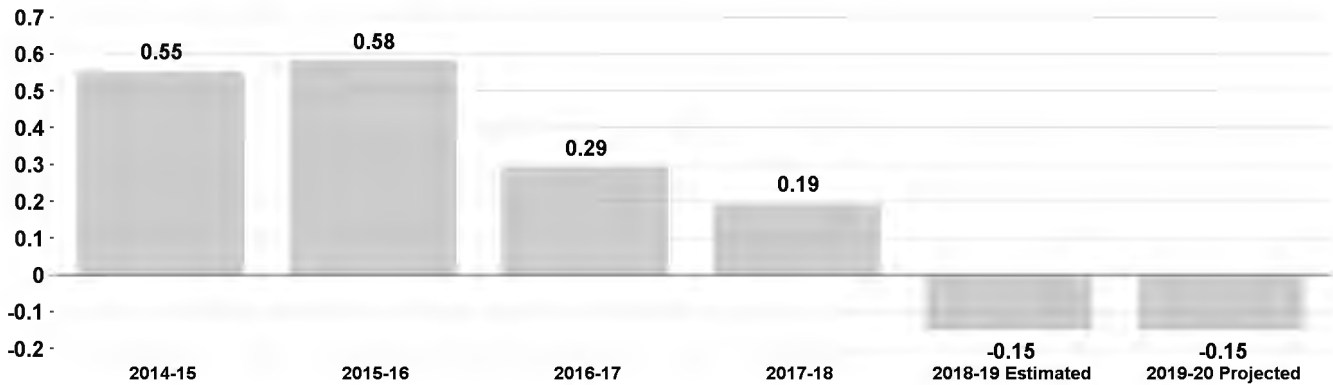
TOTAL Customer Support	955,120	2
2018-19 Program Budget	5,140,461	52
Changes in Salaries, Expense, Equipment, and Special	955,120	2
2019-20 PROGRAM BUDGET	6,095,581	54

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)



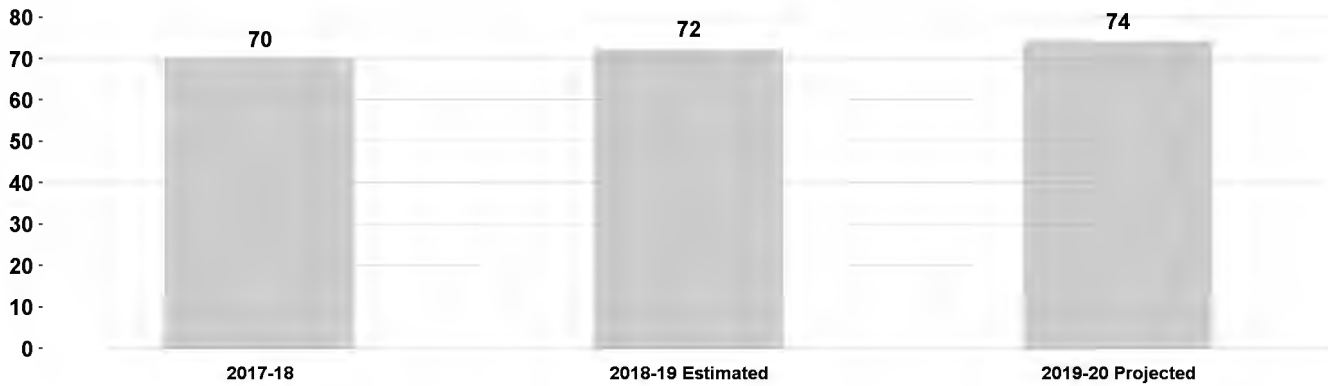
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	75,714	-	96,737
Related costs consist of employee benefits.			
SG: \$75,714			
Related Costs: \$21,023			
TOTAL Investment	75,714	-	
2018-19 Program Budget	1,508,116	5	
Changes in Salaries, Expense, Equipment, and Special	75,714	-	
2019-20 PROGRAM BUDGET	1,583,830	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 Related costs consist of employee benefits. SG: \$665,796 EX: (\$500,000) Related Costs: \$109,602	165,796	-	275,398
Continuation of Services			
22. Field Audit Case Selection and Management Software Continue one-time funding in the Contractual Services Account for tax discovery, audit selection, and case management software. EX: \$500,000	500,000	-	500,000
23. Cannabis Audit Unit Continue funding and resolution authority for four Tax Auditor IIs to comply with the biannual audit of cannabis businesses required by ordinance. Related costs consist of employee benefits. Budget and Finance Committee Report Item No. 56 The Council modified the Mayor's Proposed Budget by realigning funding for the four Tax Auditor IIs from the General Fund to the Cannabis Regulation Special Revenue Fund for eligible activities related to the regulatory requirements of the Cannabis Ordinance requiring biannual audits. SG: \$359,257 Related Costs: \$166,100	359,257	-	525,357

Tax and Permit

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
24. Sales Tax Enforcement	25,000	-	25,000
Add funding in the Contractual Services Account for sales tax enforcement data services. <i>EX: \$25,000</i>			
Other Changes or Adjustments			
25. Tax and Permit Position Adjustment	(53,307)	(1)	(83,457)
Add funding and regular authority for one Principal Tax Auditor to improve management and quality control of the Department's Audit Section. Delete funding and regular authority for two Tax Auditor IIs. Related costs consist of employee benefits. <i>SG: (\$53,307)</i> <i>Related Costs: (\$30,150)</i>			
TOTAL Tax and Permit	996,746	(1)	
2018-19 Program Budget	17,805,020	179	
Changes in Salaries, Expense, Equipment, and Special	996,746	(1)	
2019-20 PROGRAM BUDGET	18,801,766	178	

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	200,393	1	269,435
Related costs consist of employee benefits.			
<i>SG: \$200,393</i>			
<i>Related Costs: \$69,042</i>			
TOTAL General Administration and Support	200,393	1	
2018-19 Program Budget	2,772,035	27	
Changes in Salaries, Expense, Equipment, and Special	200,393	1	
2019-20 PROGRAM BUDGET	2,972,428	28	

FINANCE
DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2017-18 Actual Expenditures	2018-19 Adopted Budget	2018-19 Estimated Expenditures	Program/Code/Description	2019-20 Contract Amount
Revenue Management - FF3901				
\$ 3,367	\$ 3,888	\$ 3,000	1. Photocopier rental	\$ 3,888
159,672	-	-	2. Building maintenance.....	-
25,182	34,026	124,000	3. Delinquent account tracking and management system.....	174,520
20,895	26,000	26,000	4. Process serving.....	26,000
1,031	-	-	5. Storage services.....	-
37,566	-	15,000	6. Strategic plan consulting services.....	-
8,200	29,400	8,000	7. Tax discovery services.....	29,400
<u>\$ 255,913</u>	<u>\$ 93,314</u>	<u>\$ 176,000</u>	Revenue Management Total	<u>\$ 233,808</u>
Treasury Services - FF3902				
\$ 1,683	\$ 1,944	\$ 1,000	8. Photocopier rental.....	\$ 1,944
-	600	-	9. Annual servicing of vault and security equipment.....	600
3,337	-	-	10. Banking related services.....	-
26,480	65,000	65,000	11. Payment Card Industry (PCI) Compliance.....	54,000
<u>\$ 31,500</u>	<u>\$ 67,544</u>	<u>\$ 66,000</u>	Treasury Services Total	<u>\$ 56,544</u>
LATAX System Support - FF3905				
\$ 5,050	\$ 5,832	\$ 5,000	12. Photocopier rental.....	\$ 5,832
34,392	39,200	15,000	13. LATAX portable data terminal wireless access.....	39,200
236,798	255,000	225,000	14. LATAX programming support.....	255,000
530,270	500,000	700,000	15. LATAX system modernization.....	-
<u>\$ 806,510</u>	<u>\$ 800,032</u>	<u>\$ 945,000</u>	LATAX System Support Total	<u>\$ 300,032</u>
Customer Support - FF3906				
\$ 15,150	\$ 17,495	\$ 15,000	16. Photocopier rental.....	\$ 17,495
-	-	1,000	17. Building maintenance.....	-
7,019	421,800	422,000	18. Security services.....	831,380
-	28,000	28,000	19. Smart safe services.....	28,000
<u>\$ 22,169</u>	<u>\$ 467,295</u>	<u>\$ 466,000</u>	Customer Support Total	<u>\$ 876,875</u>
Investment - FF3908				
\$ 1,683	\$ 1,944	\$ 1,000	20. Photocopier rental.....	\$ 1,944
120,000	120,000	120,000	21. Financial advisor.....	120,000
75,000	100,000	100,000	22. Financial custodial services.....	100,000
206,440	190,560	190,000	23. Fixed income analytic systems.....	190,560
64,685	30,000	39,000	24. Investment accounting and reporting services.....	30,000
150,827	175,125	175,000	25. On-line financial information system lease.....	175,125
<u>\$ 618,635</u>	<u>\$ 617,629</u>	<u>\$ 625,000</u>	Investment Total	<u>\$ 617,629</u>
Tax and Permit - FF3909				
\$ 11,803	\$ 13,630	\$ 12,000	26. Photocopier rental.....	\$ 13,630
538,664	500,000	500,000	27. Audit selection and case management software.....	500,000
1,713	1,000	1,000	28. Bankruptcy audit research database.....	1,000
17,048	30,000	17,000	29. Communication Users' Tax independent audit.....	30,000
10,320	7,978	8,000	30. Post office box rentals.....	7,978
4,700	12,000	5,000	31. Public member meetings.....	12,000
21,975	20,600	-	32. Tax discovery services	20,600
-	-	-	33. Sales tax enforcement data services.....	25,000
<u>\$ 606,223</u>	<u>\$ 585,208</u>	<u>\$ 543,000</u>	Tax and Permit Total	<u>\$ 610,208</u>

FINANCE
DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2017-18 Actual Expenditures	2018-19 Adopted Budget	2018-19 Estimated Expenditures	Program/Code/Description	2019-20 Contract Amount
General Administration and Support - FF3950				
\$ 6,735	\$ 7,776	\$ 6,000	34. Photocopier rental.....	\$ 7,776
31	-	-	35. Equipment repair.....	-
170,812	-	-	36. Support services.....	-
13,364	-	-	37. Security access control systems and services.....	-
<u>\$ 190,942</u>	<u>\$ 7,776</u>	<u>\$ 6,000</u>	General Administration and Support Total	<u>\$ 7,776</u>
<u>\$ 2,531,892</u>	<u>\$ 2,638,798</u>	<u>\$ 2,827,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 2,702,872</u>

FINANCE TRAVEL AUTHORITY

2018-19 Amount	Auth. No.	Trip Category Trip-Location-Date	2019-20 Amount	Auth. No.
A. Conventions				
\$ 4,000	4	1. Government Finance Officers Association (GFOA)	\$ 4,000	4
- *	1	2. League of California Cities Financial Management Seminar	- *	1
- *	4	3. California Society of Municipal Finance Officers	- *	4
4,000	4	4. Association of Finance Professionals (Treasury)	4,000	4
- *	2	5. Wells Fargo Advisory Board Meeting (Treasury)	- *	2
- *	4	6. Government Investment Officers Association (GIOA)	- *	4
- *	-	7. Collection Conferences	- *	-
- *	2	8. Southern California Association for Financial Professionals	- *	2
- *	2	9. Payment Card Industry Conference	- *	2
- *	2	10. Information Management Network (IMN) Asset Back	- *	2
- *	2	11. American Securitization Forum Conference	- *	2
- *	4	12. California Municipal Treasurer's Association (CMTA)	- *	4
- *	3	13. International Conference on Multi-Modal Interaction (ICMI)	- *	3
- *	1	14. Government Revenue Collection Association (GRCA)	- *	1
- *	1	15. Association of Credit and Collection Professionals	- *	1
- *	4	16. California Society of Municipal Finance Officers (CSMFO)	- *	4
- *	3	17. California Association of County Treasurers and Tax	- *	3
<u>\$ 8,000</u>	<u>43</u>	TOTAL CONVENTION TRAVEL	<u>\$ 8,000</u>	<u>43</u>

FINANCE TRAVEL AUTHORITY

2018-19 Amount	Auth. No.	Trip Category Trip-Location-Date	2019-20 Amount	Auth. No.
B. Business				
\$ -	*	-	\$ -	-
		18. Various business trips to Los Angeles for staff based in Sacramento		
28,850	-	-	28,850	-
		19. Various trips outside the Los Angeles metropolitan area for audits of taxpayers		
2,000	3	-	2,000	3
		20. LATAX technical systems training not offered locally		
-	*	2	-	*
		21. California Municipal Revenue and Tax Association		
-	*	-	-	*
		22. National Bureau of Business Licensing Officials		
-	*	-	-	*
		23. Collection Agency Site Visits		
-	*	-	-	*
		24. Columbia Ultimate Business Solutions (CUBS) Annual Conference		
<u>\$ 30,850</u>	<u>5</u>	TOTAL BUSINESS TRAVEL	<u>\$ 30,850</u>	<u>5</u>
<u>\$ 38,850</u>	<u>48</u>	TOTAL TRAVEL EXPENSE ACCOUNT	<u>\$ 38,850</u>	<u>48</u>

* Trip authorized but not funded.

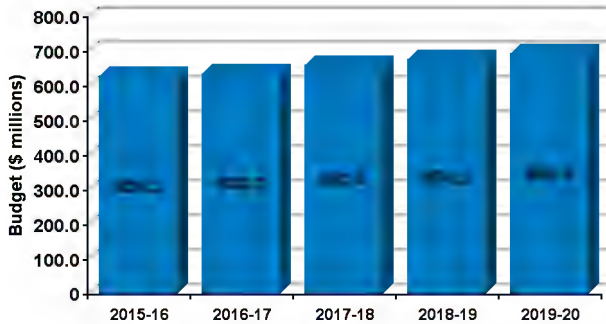
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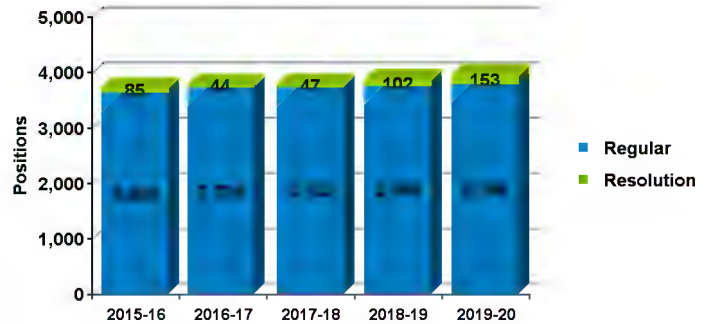
2019-20 Adopted Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



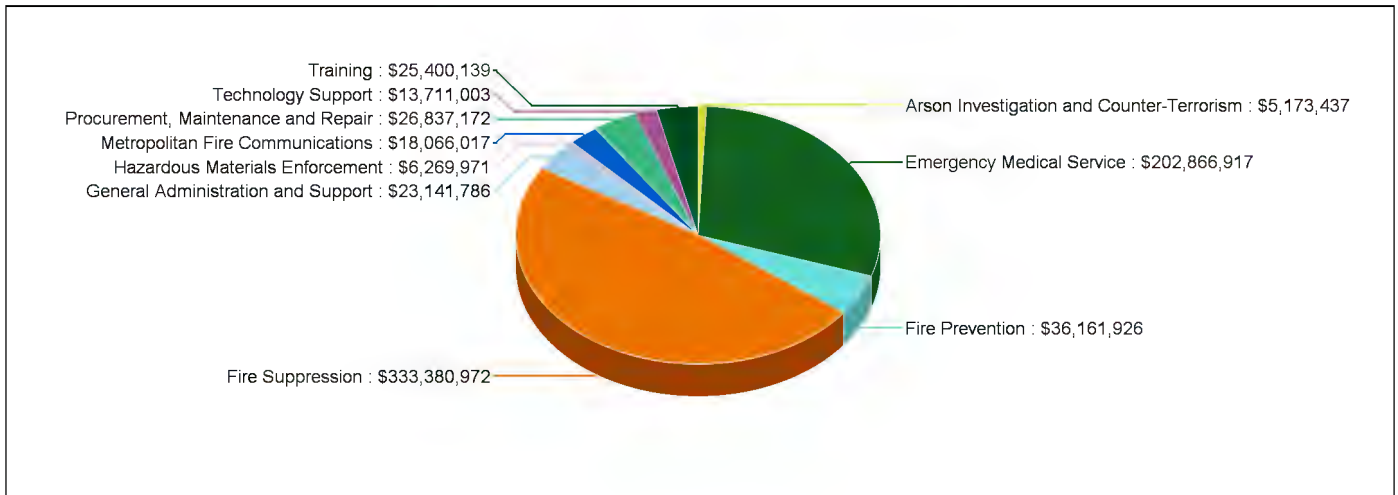
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2019-20 ADOPTED BUDGET CHANGES

	Total Budget			General Fund				Special Fund			
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2018-19 Adopted	\$674,270,767	3,760	102	\$662,270,767	98.2%	3,707	102	\$12,000,000	1.8%	53	-
2019-20 Adopted	\$691,009,340	3,788	153	\$682,509,340	98.8%	3,735	153	\$8,500,000	1.2%	53	-
Change from Prior Year	\$16,738,573	28	51	\$20,238,573		28	51	(\$3,500,000)		-	-

2019-20 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* 2016 SAFER Grant	\$4,543,804	-
* 2017 SAFER Grant	\$1,592,343	-
* FRV Expansion	\$1,090,326	10
* Cannabis Enforcement	\$1,510,476	-
* Advanced Provider Response Unit (APRU)	\$568,908	-
* APRU Expansion	\$177,398	-
* Firefighter Recruit Training	\$6,052,303	-

Recapitulation of Changes

	Adopted Budget 2018-19	Total Budget Changes	Total Budget 2019-20
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	34,260,437	3,985,380	38,245,817
Salaries Sworn	398,292,563	5,579,206	403,871,769
Sworn Bonuses	5,731,610	56,252	5,787,862
Unused Sick Time	3,381,709	-	3,381,709
Salaries, As-Needed	-	168,400	168,400
Overtime General	1,387,364	-	1,387,364
Overtime Sworn	6,464,283	-	6,464,283
Overtime Constant Staffing	175,876,773	555,910	176,432,683
Overtime Variable Staffing	13,419,326	2,350,240	15,769,566
Total Salaries	<u>638,814,065</u>	<u>12,695,388</u>	<u>651,509,453</u>
Expense			
Printing and Binding	368,105	10,000	378,105
Travel	23,070	-	23,070
Construction Expense	283,755	(60,000)	223,755
Contractual Services	11,985,172	1,492,000	13,477,172
Contract Brush Clearance	3,500,000	-	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	4,039,130	(222,564)	3,816,566
Water Control Devices	816,060	(50,000)	766,060
Office and Administrative	2,112,128	(96,240)	2,015,888
Operating Supplies	5,022,700	2,629,989	7,652,689
Total Expense	<u>35,456,702</u>	<u>3,703,185</u>	<u>39,159,887</u>
Equipment			
Transportation Equipment	-	340,000	340,000
Total Equipment	<u>-</u>	<u>340,000</u>	<u>340,000</u>
Total Fire	<u>674,270,767</u>	<u>16,738,573</u>	<u>691,009,340</u>

Recapitulation of Changes

	Adopted Budget 2018-19	Total Budget Changes	Total Budget 2019-20
SOURCES OF FUNDS			
General Fund	662,270,767	20,238,573	682,509,340
Local Public Safety Fund (Sch. 17)	6,000,000	-	6,000,000
Medi-Cal Intergovernmental Transfer Program Fund (Sch. 29)	6,000,000	(3,500,000)	2,500,000
Total Funds	674,270,767	16,738,573	691,009,340
Percentage Change			2.48%
Positions	3,760	28	3,788

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. 2018-19 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$1,861,321</i> <i>Related Costs: \$579,988</i>	1,861,321	-	2,441,309
2. 2019-20 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$442,140</i> <i>Related Costs: \$137,770</i>	442,140	-	579,910
3. Change in Number of Working Days Increase funding to reflect two additional working days. Related costs consist of employee benefits. <i>SG: \$274,856 SW: \$3,155,045</i>	3,429,901	-	3,429,901
4. Full Funding for Partially Financed Positions Related costs consist of employee benefits. <i>SG: \$692,000 SW: \$22,727,547</i>	23,419,547	-	23,419,547
5. Salary Step and Turnover Effect Related costs consist of employee benefits. <i>SG: (\$45,810) SW: (\$2,939,033)</i>	(2,984,843)	-	(2,984,843)

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 expense funding for the Certified Unified Program Agency-Cannabis Inspection Program, Firefighter Hiring and Training, and Network Staffing System Replacement items. <i>SWB: (\$122,931) SOVS: (\$3,814,260) SOFFCS: (\$26,863,414)</i> <i>EX: (\$2,022,800)</i>	(32,823,405)	-	(32,823,405)
7. Deletion of Funding for Resolution Authorities Delete funding for 102 resolution authority positions. An additional 31 positions were approved during 2018-19. 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. 17 positions are continued as regular positions: Fast Response Vehicle (Two positions) Cannabis Inspection Program (Six positions) Dispatch System Management (One position) EMS Training Unit (Two positions) Fleet Maintenance Division (Six positions) 85 positions are continued: 2016 SAFER Grant (48 positions) Disaster Response Support Staffing (One position) Incident Command Support (Six positions) Certified Unified Program Agency (One position) CUPA Hazardous Materials Regulation (Three positions) Plan Check Inspections (Three positions) LAWA Landside Access Modernization Program (One position) Advanced Provider Response Unit (Ten positions) Administration of Controlled Medication (One position) Youth Programs Coordinator (One position) Youth Development Programs (Two positions) Capital and Facilities Planning (One position) Public Safety Technology Team (Two positions) Mobile and Portable Communications Support (Three positions) Fire Psychologist (One position) Community Liaison Office (One position) 31 positions approved during 2018-19 are continued: Incident Command Support (Nine positions) 2017 SAFER Grant (21 positions) Return-To-Work Coordinator (One position) <i>SG: (\$1,312,267) SW: (\$7,923,982)</i> <i>Related Costs: (\$4,047,192)</i>	(9,236,249)	-	(13,283,441)

		Fire		
Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Restoration of Services				
8.	Restoration of One-Time Expense Funding Restore funding in the Overtime Variable Staffing and Overtime Constant Staffing accounts that were reduced on a one-time basis in the 2018-19 Adopted Budget. <i>SOVS: \$3,100,000 SOFFCS: \$5,031,159</i>	8,131,159	-	8,131,159
Efficiencies to Services				
9.	One-Time Expense Reduction Reduce funding in the Overtime Constant Staffing (\$4,600,000) and Overtime Variable Staffing (\$750,000) accounts on a one-time basis to reflect anticipated expenditures, which include savings achieved due to Departmental efficiencies and expenditure reductions. <i>SOVS: (\$750,000) SOFFCS: (\$4,600,000)</i>	(5,350,000)	-	(5,350,000)
10.	One-Time Salary Reduction Reduce funding in the Salaries General Account as a one-time budget reduction to reflect savings generated by vacancies and anticipated attrition. Related costs consist of employee benefits. <i>SG: (\$558,908)</i> <i>Related Costs: (\$411,006)</i>	(558,908)	-	(969,914)

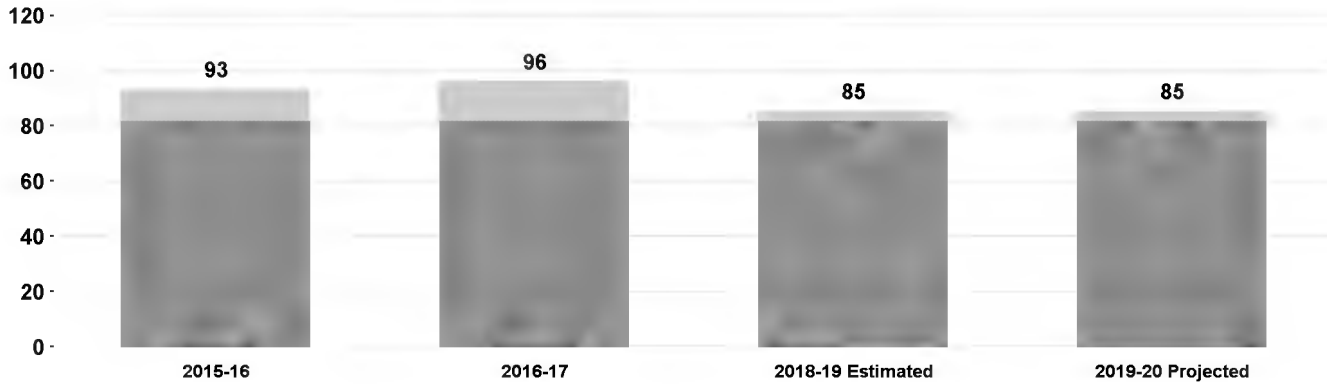
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Other Changes or Adjustments			
11. Firefighter Position Realignment Add funding and regular authority for two Firefighter IIIs and delete funding and regular authority for one vacant Firefighter III-4 and one vacant Firefighter III-5 to reflect current staffing. The position realignment is necessary to reflect authorized positions and remove obsolete Firefighter classifications that are vacant.	-	-	-
12. Salary Account Adjustment Transfer funding from the Salaries Sworn Account to the Overtime Constant Staffing Account on a one-time basis to maintain minimum staffing levels for firefighters on platoon duty. Budget and Finance Committee Report Item No. 67. The Council modified the Mayor's Proposed Budget by reducing the Sworn Salaries Account by \$2,742,000 and increasing funding in the Overtime Constant Staffing Account by \$2,742,000. <i>SW: (\$23,368,567) SOFFCS: \$23,368,567</i>	-	-	-
13. Funding Realignment Realign positions and funding totaling \$21,512 from the General Fund to the Local Public Safety Fund. There is no change to the level of services provided nor to the overall funding provided to the Department.	-	-	-
14. As-Needed Staffing Transfer funding from the Overtime Constant Staffing Account to the As-Needed Salaries Account for as-needed civilian employees that support the Department. <i>SAN: \$106,000 SOFFCS: (\$106,000)</i>	-	-	-
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	(13,669,337)	-	-

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



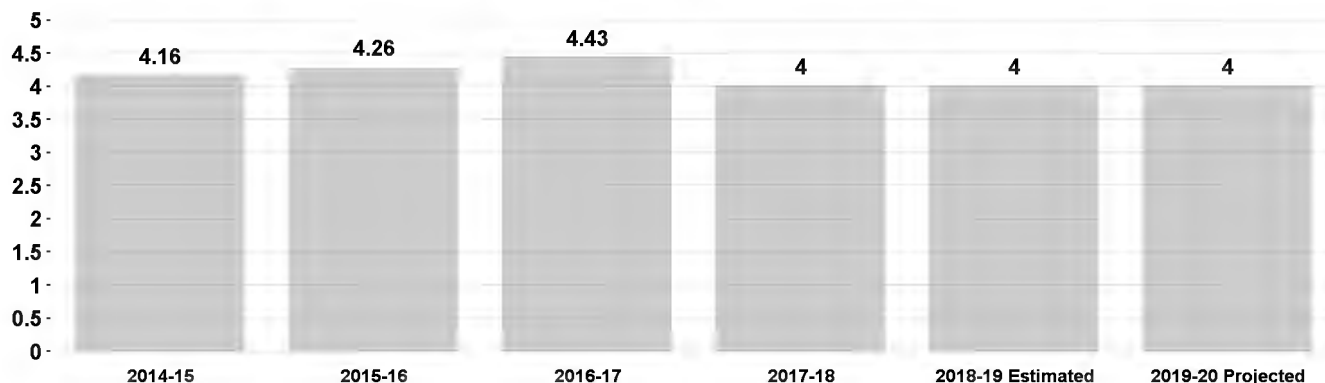
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	6,915	-	10,459
Related costs consist of employee benefits.			
<i>SG: \$15,304 SW: (\$8,389)</i>			
<i>Related Costs: \$3,544</i>			
Increased Services			
15. Budget and Finance Committee Report Item No. 58	66,315	-	115,776
The Council modified the Mayor's Proposed Budget by adding six-months funding and resolution authority for one Firefighter III to serve as a Senior Arson Investigator. Related costs consist of employee benefits.			
<i>SW: \$66,315</i>			
<i>Related Costs: \$49,461</i>			
TOTAL Arson Investigation and Counter-Terrorism	73,230	-	
2018-19 Program Budget	5,100,207	32	
Changes in Salaries, Expense, Equipment, and Special	73,230	-	
2019-20 PROGRAM BUDGET	5,173,437	32	

Fire Suppression

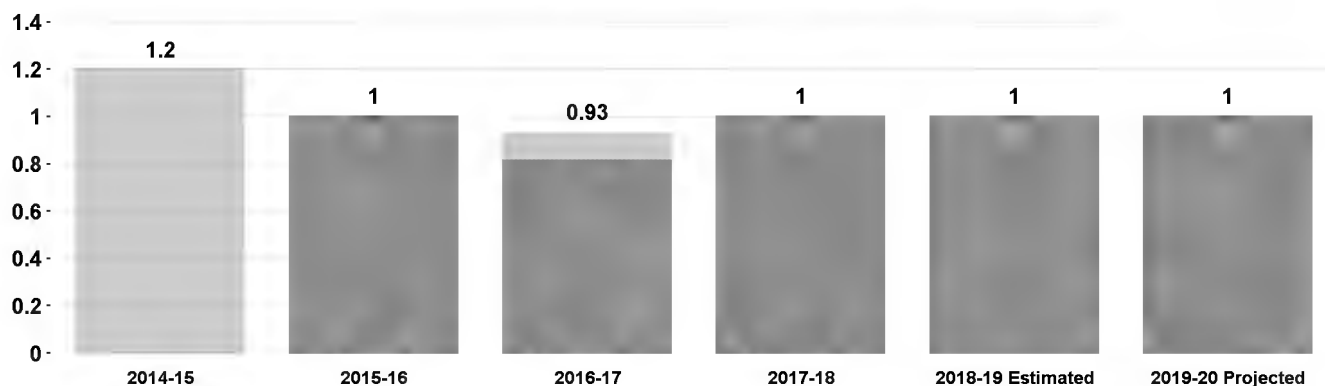
Priority Outcome: Ensure our communities are the safest in the nation

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)



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



Program Changes

Direct Cost Positions Total Cost

Changes in Salaries, Expense, Equipment, and Special

Apportionment of Changes Applicable to Various Programs (2,676,136) 2 (4,868,997)

Related costs consist of employee benefits.

SG: \$51,725 SW: (\$817,710) SWB: (\$101,635)

SOFFCS: (\$1,808,516)

Related Costs: (\$2,192,861)

Fire Suppression

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
16. 2016 SAFER Grant Add partial funding and continue resolution authority for 48 Firefighter IIIs to maintain the Fiscal Year 2016 Staffing for Adequate Fire and Emergency Response (SAFER) Grant program for the restoration of four engine companies in Lincoln Heights, Echo Park, Reseda, and Mission Hills. The SAFER grant reimburses the City for a portion of the salaries and related costs over a three-year term beginning on January 22, 2018 through January 21, 2020. Continue one-time funding in the Sworn Bonuses and Overtime Constant Staffing accounts. An additional \$2.3 million from the grant award will be transferred through interim appropriations in 2019-20. Related costs consist of employee benefits. <i>SW: \$2,696,904 SWB: \$75,408 SOFFCS: \$1,771,492</i> <i>Related Costs: \$2,143,827</i>	4,543,804	-	6,687,631
17. Disaster Response Support Staffing Add funding and continue resolution authority for one Storekeeper II to manage the procurement and inventory of the Department's emergency response cache. The costs of this position will be reimbursed by the Federal Emergency Management Agency-Urban Search and Rescue Task Force Program. Related costs consist of employee benefits. <i>SG: \$56,476</i> <i>Related Costs: \$31,137</i>	56,476	-	87,613
18. Incident Command Support Continue funding and resolution authority for 15 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. Nine of these positions were approved during 2018-19 (C.F. 18-0596). Continue one-time funding in the Sworn Bonuses and Overtime Constant Staffing accounts. Related costs consist of employee benefits. <i>SW: \$1,685,565 SWB: \$24,915 SOFFCS: \$709,532</i> <i>Related Costs: \$1,069,172</i>	2,420,012	-	3,489,184

Fire Suppression

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
19. 2017 SAFER Grant Add 25-percent funding and continue resolution authority for 21 Firefighter IIIs to implement the Fiscal Year 2017 Staffing for Adequate Fire and Emergency Response (SAFER) Grant program to staff a Light Force at Fire Station 38 in Wilmington. These positions were approved during 2018-19 (C.F. 17-1434-S3). Add funding and regular authority for nine positions consisting of three Fire Captain Is, subject to review by the Office of the City Administrative Officer, Employee Relations Division, three Apparatus Operators, and three Engineers of Fire Department and delete funding and regular authority for nine Firefighter IIIs to complete staffing for the Light Force. Add one-time funding in the Sworn Bonuses, and Overtime, Constant Staffing accounts. An additional \$4.6 million from the grant award will be transferred through interim appropriations for the salaries and related costs for 21 Firefighter IIIs over a three-year period beginning January 7, 2019 through January 6, 2022. 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 three Fire Captain Is to Fire Captain IIs. <i>SW: \$589,948 SWB: \$34,881 SOFFCS: \$967,514</i> <i>Related Costs: \$309,157</i>	1,592,343	-	1,901,500
20. Fast Response Vehicle Continue funding and add regular authority for two Firefighter IIIs to staff a Fast Response Vehicle (FRV) operating as a mobile triage unit at Fire Station 9 in the Skid Row area. Add funding in the Sworn Bonuses and Overtime, Constant Staffing accounts. Related costs consist of employee benefits. <i>SW: \$217,249 SWB: \$3,332 SOFFCS: \$46,177</i> <i>Related Costs: \$139,007</i>	266,758	2	405,765

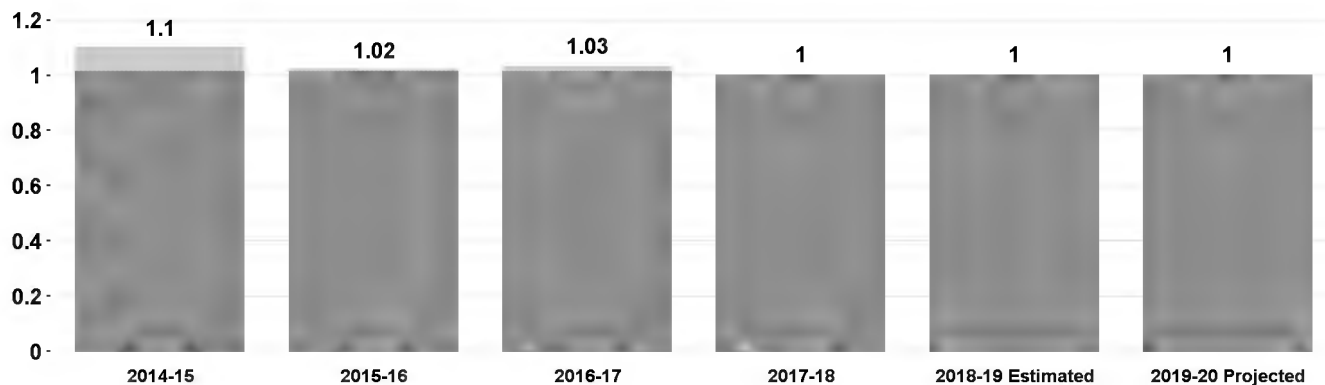
Fire Suppression

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
21. First Responder Equipment Add one-time funding for helmets and heavy lift air bags that support fire suppression and emergency response operations. <i>EX: \$398,918</i>	398,918	-	398,918
22. Helitanker Lease Increase funding to the Contractual Services Account to address cost increases associated with the Helitanker aircraft agreement. <i>EX: \$117,000</i>	117,000	-	117,000
23. FRV Expansion Add nine-months funding and regular authority for 10 Firefighter III positions to expand FRV coverage at Fire Station 9 and establish an FRV at Fire Station 64 in the South Los Angeles / Watts area. Add funding in the Sworn Bonuses and Overtime, Constant Staffing accounts. Related costs consist of employee benefits. <i>SW: \$842,783 SWB: \$16,660 SOFFCS: \$230,883</i> <i>Related Costs: \$579,706</i>	1,090,326	10	1,670,032
TOTAL Fire Suppression	7,809,501	14	
2018-19 Program Budget	325,571,471	1,837	
Changes in Salaries, Expense, Equipment, and Special	7,809,501	14	
2019-20 PROGRAM BUDGET	333,380,972	1,851	

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)



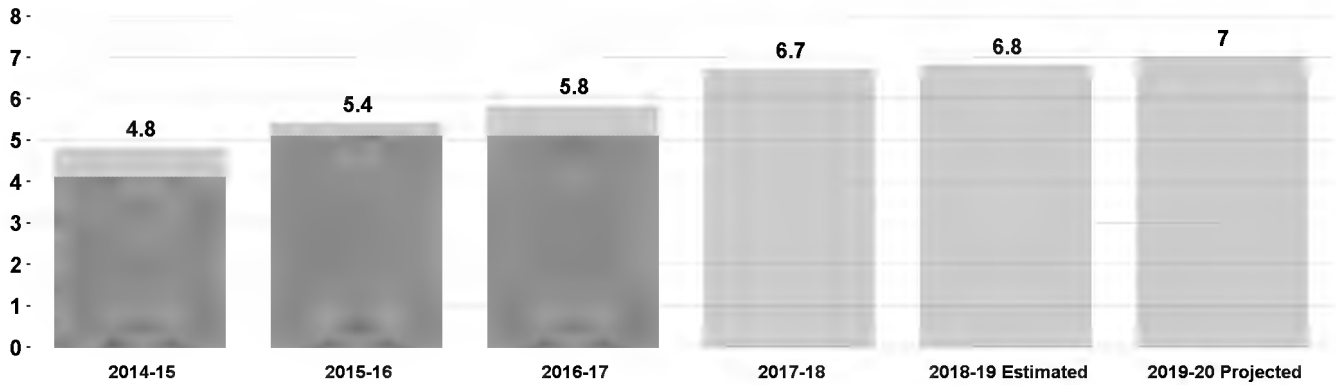
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	380,495	-	382,769
Related costs consist of employee benefits.			
<i>SG: \$23,908 SW: (\$74,572) SOVS: \$400,000</i>			
<i>SOFFCS: \$31,159</i>			
<i>Related Costs: \$2,274</i>			
TOTAL Metropolitan Fire Communications	380,495	-	
2018-19 Program Budget	17,685,522	113	
Changes in Salaries, Expense, Equipment, and Special	380,495	-	
2019-20 PROGRAM BUDGET	18,066,017	113	

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	(686,707)	-	(1,041,285)
Related costs consist of employee benefits.			
SG: (\$58,071) SW: (\$471,281) SWB: (\$6,655)			
EX: (\$150,700)			
Related Costs: (\$354,578)			

Hazardous Materials Enforcement

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
24. Certified Unified Program Agency (CUPA) Continue funding and resolution authority for one Risk Manager and Prevention Program Specialist within the CUPA which regulates large industries that use or store hazardous materials that may pose a risk to the public. Related costs consist of employee benefits. <i>SG: \$95,634</i> <i>Related Costs: \$43,339</i>	95,634	-	138,973
25. CUPA Hazardous Materials Regulation Continue resolution authority without funding for three positions consisting of two Risk Management Engineers and one Supervising Hazardous Materials Specialist to support the CUPA with hazardous materials regulation responsibilities, including new State-mandated petroleum refinery regulation requirements and oil well regulation.	-	-	-
26. Cannabis Inspection Program Continue funding and add regular authority for six positions consisting of four Fire Inspector Is and one Fire Captain I to provide Fire Life Safety inspection and hazardous materials inventory and regulation of cannabis facilities, and one Management Analyst position to support CUPA Cannabis Program activities. Add funding to the Sworn Bonuses Account in support of the five sworn positions. Related costs consist of employee benefits. <i>SG: \$88,087 SW: \$650,394 SWB: \$7,055</i> <i>Related Costs: \$439,319</i>	745,536	6	1,184,855

Hazardous Materials Enforcement

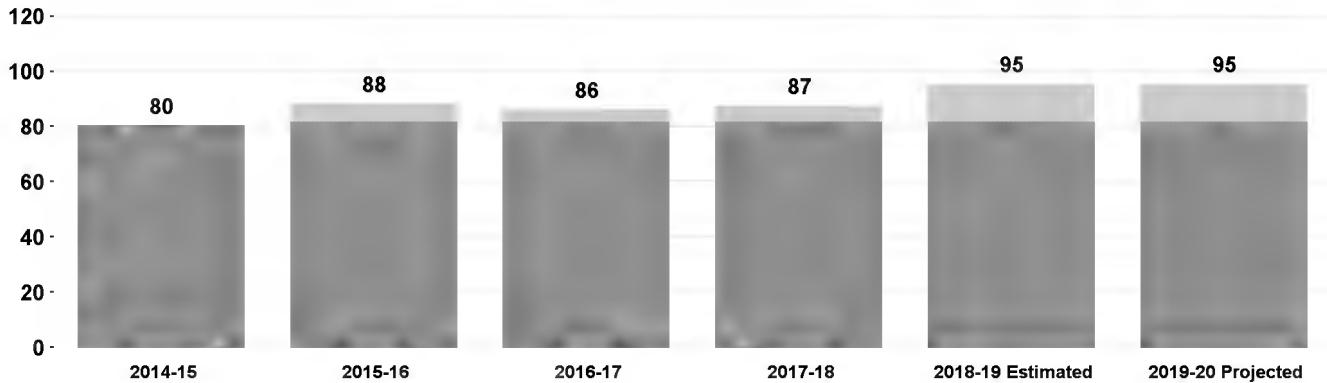
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
27. Cannabis Enforcement Add nine-months funding and resolution authority for 12 positions consisting of one Management Analyst, one Administrative Clerk, and 10 Fire Inspector Is, subject to review by the Office of the City Administrative Officer, Employee Relations Division, to inspect existing illegal cannabis facilities and enforce code compliance in coordination with the Los Angeles Police Department and City Attorney. 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 five Fire Inspector Is to five Fire Inspector IIs. Budget and Finance Committee Report Item No. 62 The Council modified the Mayor's Proposed Budget by adding one-time funding in the Operating Supplies Account (\$40,000) for inspection field equipment, the Transportation Equipment Account (\$340,000) for vehicles, and the Office and Administrative Account (\$65,000) for technology and supplies to support the Illegal Cannabis Enforcement program. <i>SG: \$108,468 SW: \$957,008 EX: \$105,000</i> <i>EQ: \$340,000</i> <i>Related Costs: \$694,691</i>	1,510,476	-	2,205,167
TOTAL Hazardous Materials Enforcement	1,664,939	6	
2018-19 Program Budget	4,605,032	31	
Changes in Salaries, Expense, Equipment, and Special	1,664,939	6	
2019-20 PROGRAM BUDGET	6,269,971	37	

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	(84,537)	-	(299,289)
Related costs consist of employee benefits. SG: \$133,614 SW: (\$264,158) SWB: (\$3,993) SOFFCS: \$50,000 Related Costs: (\$214,752)			
Continuation of Services			
28. Plan Check Inspections	414,638	-	663,859
Continue funding and resolution authority for three Fire Inspector IIs to address increased citywide construction activity and plan check requirement demands. Add one-time funding in the Sworn Bonuses Account. These positions will be reimbursed by fee receipts. Related costs consist of employee benefits. SW: \$411,816 SWB: \$2,822 Related Costs: \$249,221			
29. LAWA Landside Access Modernization Program	78,533	-	116,543
Continue 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: \$78,533 Related Costs: \$38,010			

Fire Prevention

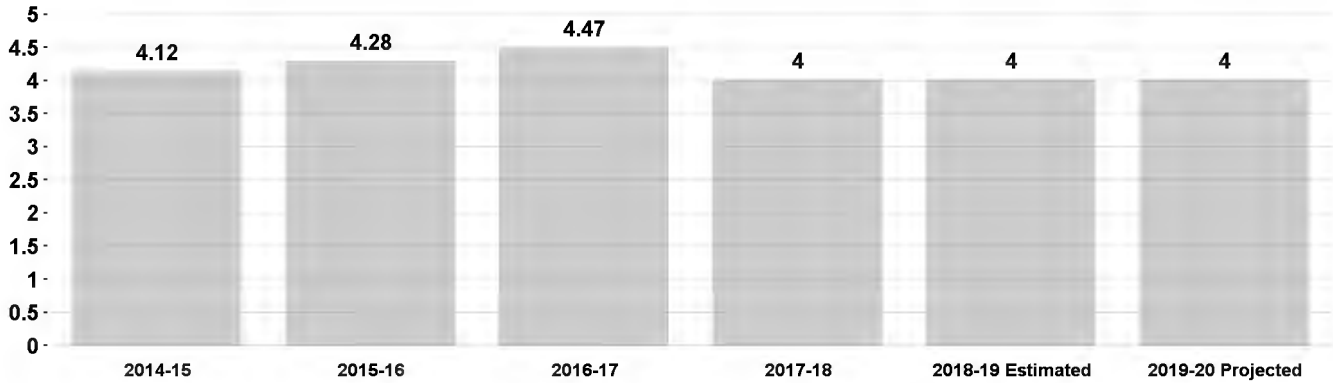
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
30. Budget and Finance Committee Report Item No. 61 The Council modified the Mayor's Proposed Budget by adding six-months funding and resolution authority for one Fire Inspector I to support Citywide inspections of oil wells in compliance with State-mandated regulations, and one-time funding in the Operating Supplies Account for oil well inspection equipment. Related costs consist of employee benefits. <i>SW: \$64,425 EX: \$44,000</i> <i>Related Costs: \$48,566</i>	108,425	-	156,991
TOTAL Fire Prevention	517,059	-	
2018-19 Program Budget	35,644,867	172	
Changes in Salaries, Expense, Equipment, and Special	517,059	-	
2019-20 PROGRAM BUDGET	36,161,926	172	

Emergency Medical Service

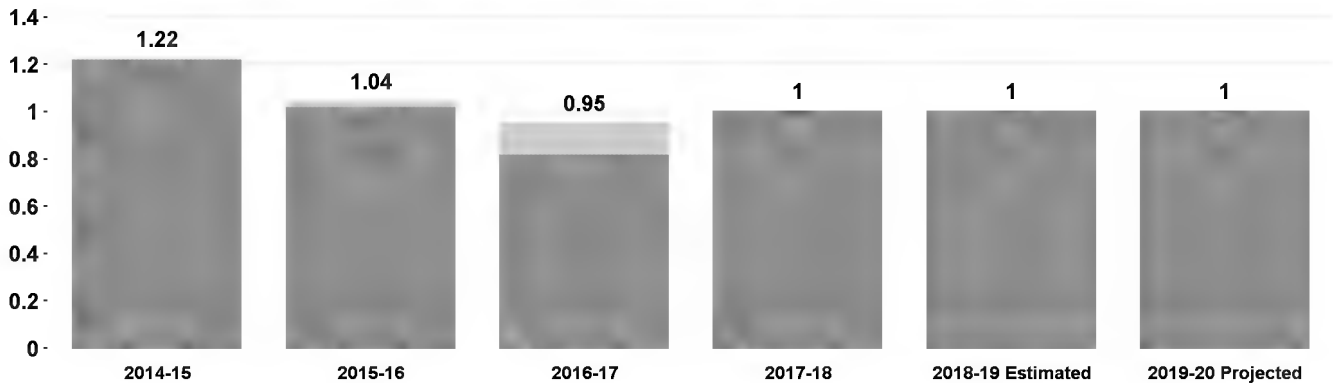
Priority Outcome: Ensure our communities are the safest in the nation

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

Average Travel Time to EMS Incident (in minutes)



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



Program Changes

Direct Cost Positions Total Cost

Changes in Salaries, Expense, Equipment, and Special

Apportionment of Changes Applicable to Various Programs (4,090,284) (2) (4,644,222)

Related costs consist of employee benefits.

SG: \$46,882 SW: (\$2,686,849) SWB: (\$7,986)

SOFFCS: (\$1,442,331)

Related Costs: (\$553,938)

Emergency Medical Service

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
31. Dispatch System Management Continue funding and add regular authority for one Fire Captain II assigned as the Dispatch System Manager at the Metropolitan Fire Communications Dispatch Center. Add funding in the Sworn Bonuses Account. Related costs consists of employee benefits. <i>SW: \$151,627 SWB: \$1,411</i> <i>Related Costs: \$89,874</i>	153,038	1	242,912
32. Advanced Provider Response Unit (APRU) Add six-months funding and continue resolution authority for 10 positions consisting of five Firefighter IIIs and five EMS Advanced Providers to staff five APRUs in partnership with hospitals throughout the City. Add one-time funding to the Sworn Bonuses Account. Funding for the EMS Advanced Providers will be reimbursed through public-private partnerships. Related costs consists of employee benefits. <i>SG: \$280,925 SW: \$280,928 SWB: \$7,055</i> <i>Related Costs: \$378,546</i>	568,908	-	947,454
33. SOBER Unit Add six-months funding and regular authority for one Firefighter III/Paramedic to continue support of the SOBER Unit deployment. This position transports chronically intoxicated patients in the Skid Row area to a Sobering Center where social services and treatment for alcoholism are available. Add funding to the Sworn Bonuses Account. Related costs consist of employee benefits. <i>SW: \$56,186 SWB: \$1,411</i> <i>Related Costs: \$44,663</i>	57,597	1	102,260
34. Administration of Controlled Medication Add funding and continue resolution authority for one Pharmacist I to procure, stock, store, and account for controlled medications at Fire Department facilities for use during Emergency Medical Services responses. Related costs consist of employee benefits. <i>SG: \$75,000</i> <i>Related Costs: \$36,909</i>	75,000	-	111,909

Emergency Medical Service

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
35. APRU Expansion Add nine-months funding and resolution authority for two positions consisting of one EMS Advanced Provider and one Firefighter III to expand the Advanced Provider Response Unit located at Fire Station 62 in Mar Vista. Add one-time funding to the Sworn Bonuses Account. Funding for the EMS Advanced Provider will be reimbursed through public-private partnerships. Related costs consist of employee benefits. <i>SG: \$91,709 SW: \$84,278 SWB: \$1,411</i> <i>Related Costs: \$100,087</i>	177,398	-	277,485
36. Replacement of Automated External Defibrillators Add one-time funding to the Operating Supplies Account for the first year of a five-year plan to replace the Automated External Defibrillator units deployed in the field. <i>EX: \$66,231</i>	66,231	-	66,231
37. Budget and Finance Committee Report Item No. 57 The Council modified the Mayor's Proposed Budget by adding three-months funding and resolution authority for 12 Firefighter IIIs to staff two Basic Life Support ambulances at Fire Station 13 in Pico-Union/Koreatown and Fire Station 39 in Van Nuys. Related costs consist of employee benefits. <i>SW: \$481,901</i> <i>Related Costs: \$444,853</i>	481,901	-	926,754
38. Budget and Finance Committee Report Item No. 68 The Council modified the Mayor's Proposed Budget by adding one-time funding in the Contractual Services Account for the first quarterly Quality Assurance Fee within the Ground Emergency Medical Transport (GEMT) Program. <i>EX: \$1,388,000</i>	1,388,000	-	1,388,000
39. Budget and Finance Committee Report Item No. 59 The Council modified the Mayor's Proposed Budget by adding six-months funding and resolution authority for one Fire Captain I to support Computer-Aided Dispatch and related systems. Related costs consist of employee benefits. <i>SW: \$74,177</i> <i>Related Costs: \$53,186</i>	74,177	-	127,363
New Services			
40. Budget and Finance Committee Report Item No. 65 The Council modified the Mayor's Proposed Budget by adding one-time funding in the As-Needed Salaries Account for a pilot Cadet to Firefighter Program, which will function as a "train-to-hire" youth program. <i>SAN: \$62,400</i>	62,400	-	62,400

Emergency Medical Service

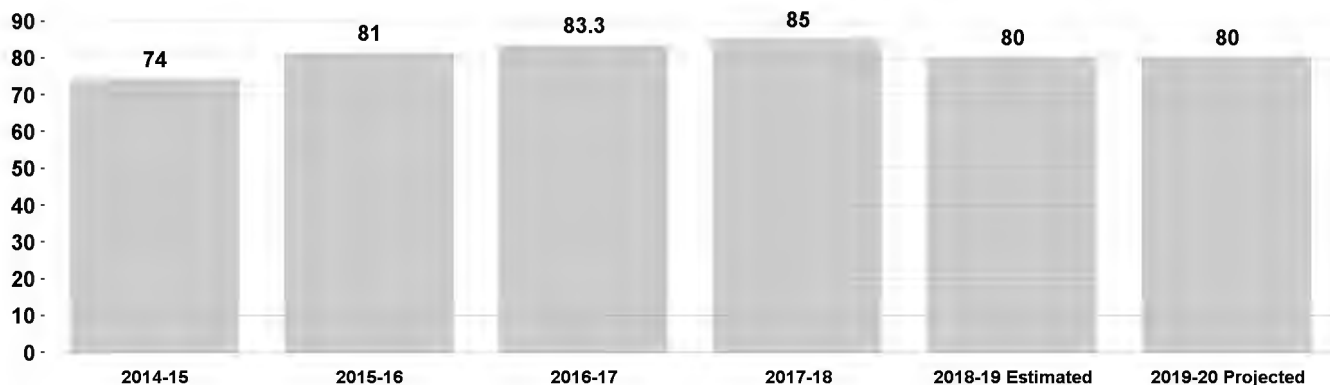
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Other Changes or Adjustments			
41. Funding Realignment Realign funding totaling \$2.5 million from the General Fund to the Medi-Cal Intergovernmental Transfer Program Fund (IGT). The IGT provides federal matching funds for Medi-Cal services provided by the Los Angeles Fire Department and must be expended for health care-related services. There is no change to the level of services provided.	-	-	-
TOTAL Emergency Medical Service	(985,634)	-	
2018-19 Program Budget	203,852,551	1,138	
Changes in Salaries, Expense, Equipment, and Special	(985,634)	-	
2019-20 PROGRAM BUDGET	202,866,917	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	(7,961,417)	-	(8,318,495)
Related costs consist of employee benefits.			
SG: (\$185,802) SW: (\$3,936,593) SWB: (\$2,662)			
SOVS: (\$2,214,260) EX: (\$1,622,100)			
Related Costs: (\$357,078)			
Continuation of Services			
42. Youth Programs Coordinator	88,156	-	129,164
Continue funding and resolution authority for one Senior Project Coordinator to coordinate youth programs for the Fire Department. Related costs consist of employee benefits.			
SG: \$88,156			
Related Costs: \$41,008			
43. Youth Development Programs	250,329	-	403,669
Continue funding and resolution authority for two positions consisting of one Fire Captain I and one Firefighter III to assist with oversight and implementation of youth programs for the Fire Department. Add funding to the Sworn Bonuses Account. Related costs consist of employee benefits.			
SW: \$247,507 SWB: \$2,822			
Related Costs: \$153,340			
44. EMS Training Unit	180,055	2	263,238
Continue funding and add regular authority for two Emergency Medical Services Educators to continue the education and training of the Department's certified paramedics. Related costs consist of employee benefits.			
SG: \$180,055			
Related Costs: \$83,183			

Training

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
45. Firefighter Academy Add one-time funding to the Overtime Variable Staffing Account for training costs associated with the operation of the Los Angeles Firefighter Academy. This includes funding to perform entrance certification and selection panel review, the Candidate Advancement Program, California State Fire Marshal Instructor Training, succession and refresher training, and staffing for the Recruit Services Section. SOVS: \$1,464,000	1,464,000	-	1,464,000
46. Firefighter Recruit Training Add one-time funding to train and hire 130 Firefighters for two new academy classes. Training will be conducted at the Valley Recruit Training Academy. Funding is provided for 22 weeks for a class scheduled to begin in December 2019, and for five weeks for a class scheduled to begin in May 2020. Add one-time funding for 20 weeks of recruit training for the completion of a class that began in 2018-19. Add one-time funding to the Overtime Variable Staffing (\$1,075,500), Printing and Binding (\$30,000), and Uniforms (\$983,336) accounts. An additional \$400,000 for materials and equipment is provided off-budget in the Fire Department's Special Training Fund. Related costs consist of employee benefits. SW: \$3,963,467 SOVS: \$1,075,500 EX: \$1,013,336 Related Costs: \$178,356	6,052,303	-	6,230,659
47. Probationary Field Training Add one-time funding to the Overtime Variable Staffing Account for Firefighter probationers from prior year academy classes to complete four and nine month field evaluations, skills testing, and California State Fire training. SOVS: \$1,200,000	1,200,000	-	1,200,000

Training

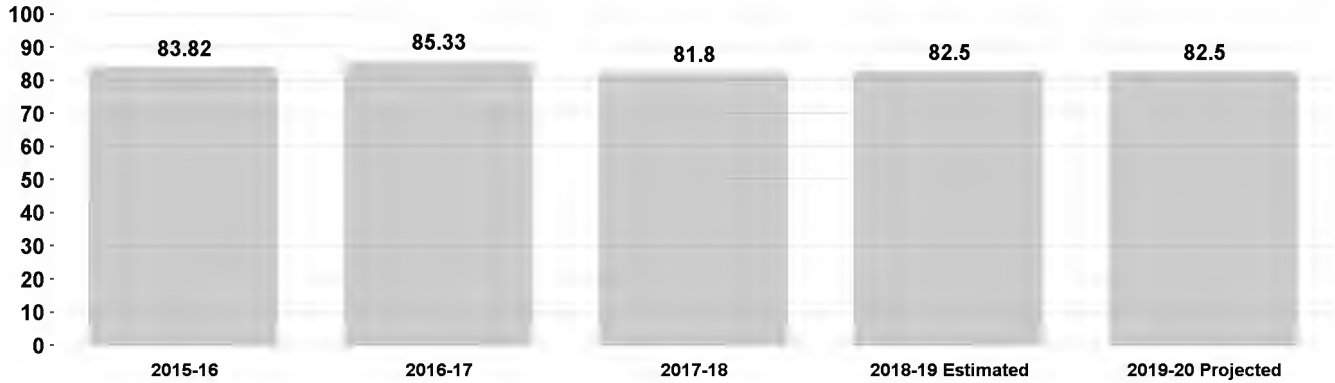
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
48. Budget and Finance Committee Report Item No. 64 The Council modified the Mayor's Proposed Budget by adding six-months funding and resolution authority for one Firefighter III in the Recruitment Section to support Youth Development programs, and one-time funding in the Operating Supplies Account (\$74,000) for safety and fitness equipment, and the Contractual Services Account (\$12,000) for risk mitigation. Related costs consist of employee benefits. <i>SW: \$54,491 EX: \$86,000</i> <i>Related Costs: \$43,860</i>	140,491	-	184,351
49. Budget and Finance Committee Report Item No. 69 The Council modified the Mayor's Proposed Budget by adding nine-months funding and resolution authority for two Firefighter IIIs to support the Community Emergency Response Team program. Related costs consist of employee benefits. <i>SW: \$171,768</i> <i>Related Costs: \$117,463</i>	171,768	-	289,231
Other Changes or Adjustments			
50. Training Division Support Add funding and regular authority for one Management Analyst to perform a broader range of administrative analytical duties in the Training Division. Delete funding and regular authority for one Human Relations Advocate. The salary cost difference will be absorbed by the Department.	-	-	-
TOTAL Training	1,585,685	2	
2018-19 Program Budget	23,814,454	82	
Changes in Salaries, Expense, Equipment, and Special	1,585,685	2	
2019-20 PROGRAM BUDGET	25,400,139	84	

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	9,602	-	(105,523)
Related costs consist of employee benefits.			
<i>SG: \$177,212 SW: (\$167,610)</i>			
<i>Related Costs: (\$115,125)</i>			

Procurement, Maintenance and Repair

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
51. Fleet Maintenance Division Continue funding and add regular authority for six positions consisting of one Equipment Mechanic, one Senior Heavy Duty Equipment Mechanic, and three Heavy Duty Equipment Mechanics to provide maintenance and repair services to the Department's fleet vehicle program, and one Storekeeper II to manage the fleet parts inventory at the Valley Maintenance Shop. Related costs consist of employee benefits. <i>SG: \$469,552</i> <i>Related Costs: \$227,546</i>	469,552	6	697,098
52. Capital and Facilities Planning Continue funding and 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: \$179,459</i> <i>Related Costs: \$103,058</i>	179,459	-	282,517
53. Fleet Replacement Program Funding in the amount of \$20 million is included in the Municipal Improvement Corporation of Los Angeles financing program for the replacement of fire apparatus, vehicles, and equipment as part of the Fleet Replacement Program. -Aerial ladder apparatus (Four) -Air Operations fuel tender (One) -Ambulance (15) -Brush patrol truck (Four) -Crew cab pickup truck (11) -Emergency sedan (20) -Emergency Medical Services command vehicle (Seven) -Fire emergency response command vehicle (Five) -Fleet utility service truck (One) -Forklift (One) -Hazardous materials truck (One) -Helicopter auxiliary power unit (One) -Non-emergency sedan (17) -Triple combination apparatus (Four)	-	-	-
Increased Services			
54. Turnout Gear Cleaning, Inspection, and Maintenance Increase funding in the Contractual Services Account for the cleaning, inspection, and maintenance of protective turnout gear issued to Firefighters. <i>EX: \$125,000</i>	125,000	-	125,000

Procurement, Maintenance and Repair

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Other Changes or Adjustments			
55. Valley Fleet Operations	-	-	-
Add funding and regular authority for one Tire Repairer assigned to the Fleet Maintenance Division Valley Shop.			
Delete funding and regular authority for one Garage Attendant. The salary cost difference will be absorbed by the Department.			
TOTAL Procurement, Maintenance and Repair	783,613	6	
2018-19 Program Budget	26,053,559	119	
Changes in Salaries, Expense, Equipment, and Special	783,613	6	
2019-20 PROGRAM BUDGET	26,837,172	125	

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: \$94,180 SW: \$3,614 EX: (\$250,000)</i> <i>Related Costs: (\$7,599)</i>	(152,206)	-	(159,805)
Continuation of Services			
56. Public Safety Technology Team Continue funding and resolution authority for two positions consisting of one Systems Programmer II and one Data Base Architect within the Public Safety Technology Team. Related costs consist of employee benefits. <i>SG: \$254,020</i> <i>Related Costs: \$106,231</i>	254,020	-	360,251
57. Mobile and Portable Communications Support Add funding and continue resolution authority for three positions consisting of one Senior Communications Electrician and two Communications Electricians to provide critical support, maintenance, and required updates for the Department's mobile and portable communication devices. Related costs consist of employee benefits. <i>SG: \$281,770</i> <i>Related Costs: \$128,416</i>	281,770	-	410,186
Increased Services			
58. Workstation Upgrades Add one-time funding to the Operating Supplies Account to replace and upgrade desktops, laptops, workstations, and mobile computer hardware and software to fully migrate to the Microsoft Windows 10 operating system. <i>EX: \$2,182,500</i>	2,182,500	-	2,182,500
59. Budget and Finance Committee Report Item No. 60 The Council modified the Mayor's Proposed Budget by adding six-months funding and resolution authority for one Programmer/Analyst I, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, to support the development and maintenance of the Fire Inspection Management System, and one-time funding in the Overtime Variable Staffing Account for sworn staff to provide support. Related costs consist of employee benefits. <i>SG: \$60,391 SOVS: \$75,000</i> <i>Related Costs: \$32,357</i>	135,391	-	167,748

Technology Support

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Other Changes or Adjustments			
60. Information and Technology Bureau	-	-	-
Add funding and regular authority for one Senior Management Analyst I to support the communications and dispatch functions. Delete funding and regular authority for one Management Analyst position. The salary cost difference will be absorbed by the Department.			
TOTAL Technology Support	2,701,475	-	
2018-19 Program Budget	11,009,528	72	
Changes in Salaries, Expense, Equipment, and Special	2,701,475	-	
2019-20 PROGRAM BUDGET	13,711,003	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: \$1,054,380 SW: \$74,558 SAN: \$106,000</i> <i>SOVS: \$350,000</i> <i>Related Costs: \$49,673</i>	1,584,938	-	1,634,611
Continuation of Services			
61. Fire Psychologist Continue funding and resolution authority for one Fire Psychologist to provide proactive training programs, reactive critical debriefings, and one-on-one counseling services for sworn Firefighters and their families. Related costs consist of employee benefits. <i>SG: \$88,156</i> <i>Related Costs: \$41,008</i>	88,156	-	129,164
62. Community Liaison Office Add funding and continue resolution authority for one Senior Project Coordinator to serve as the Intergovernmental Relations Specialist assigned to work with Council Offices, the Mayor, and other community partners. Related costs consist of employee benefits. <i>SG: \$91,907</i> <i>Related Costs: \$42,177</i>	91,907	-	134,084
63. Return-To-Work Coordinator Add funding and continue resolution authority for one Senior Personnel Analyst I to monitor the status of sworn employees who are off work due to injury-on-duty or illness to ensure that timely and appropriate measures are taken to facilitate their return to work. This position was approved during 2018-19 (C.F. 18-0596). Related costs consist of employee benefits. <i>SG: \$107,155</i> <i>Related Costs: \$46,929</i>	107,155	-	154,084

General Administration and Support

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
64. Budget and Finance Committee Report Item No. 66 The Council modified the Mayor's Proposed Budget by adding nine-months funding and resolution authority for two positions consisting of one Fire Psychologist and one Senior Administrative Clerk to provide support for mental health services. Related costs consist of employee benefits. <i>SG: \$136,054</i> <i>Related Costs: \$62,703</i>	136,054	-	198,757
65. Budget and Finance Committee Report Item No. 185 The Council modified the Mayor's Proposed Budget by adding resolution authority without funding for two positions consisting of one Personnel Analyst and one Management Analyst to support the Administrative Services Bureau.	-	-	-
66. Budget and Finance Committee Report Item No. 63 The Council modified the Mayor's Proposed Budget by adding one-time funding in the Contractual Services Account for an organizational study to assess workplace issues and develop zero-tolerance policies in order to maintain a respectful work environment. <i>EX: \$200,000</i>	200,000	-	200,000
Other Changes or Adjustments			
67. Contracts and Grant Support Add funding and regular authority for one Senior Management Analyst I to support the operational needs of the contracts section. Delete funding and regular authority for one Management Analyst position. The salary cost difference will be absorbed by the Department.	-	-	-
68. Risk Management Add funding and regular authority for one Public Safety Risk Manager within the Employee Relations Division to manage the Department's risk management operations. Delete funding and regular authority for one Risk Manager II. The salary cost difference will be absorbed by the Department.	-	-	-
TOTAL General Administration and Support	2,208,210	-	
2018-19 Program Budget	20,933,576	164	
Changes in Salaries, Expense, Equipment, and Special	2,208,210	-	
2019-20 PROGRAM BUDGET	23,141,786	164	

**FIRE
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2017-18 Actual Expenditures	2018-19 Adopted Budget	2018-19 Estimated Expenditures	Program/Code/Description	2019-20 Contract Amount
Arson Investigation and Counter-Terrorism - AC3801				
\$ -	\$ 6,000	\$ 1,000	1. Computer-aided legal research services.....	\$ 6,000
40,912	-	25,000	2. Forensic photographer services.....	-
<u>\$ 40,912</u>	<u>\$ 6,000</u>	<u>\$ 26,000</u>	Arson Investigation and Counter-Terrorism Total	<u>\$ 6,000</u>
Fire Suppression - AF3803				
\$ 133,370	\$ -	\$ 79,000	3. Disaster response support.....	\$ -
4,842,576	3,905,163	4,022,000	4. Helitanker lease.....	4,022,163
-	4,000	4,000	5. Pilot proficiency professional services.....	4,000
<u>\$ 4,975,946</u>	<u>\$ 3,909,163</u>	<u>\$ 4,105,000</u>	Fire Suppression Total	<u>\$ 4,026,163</u>
Metropolitan Fire Communications - AF3804				
\$ 81,742	\$ -	\$ -	6. Fire Command and Control System.....	\$ -
-	-	12,000	7. Fire station facility maintenance.....	-
72,252	-	73,000	8. Mobile radio equipment.....	-
<u>\$ 153,994</u>	<u>\$ -</u>	<u>\$ 85,000</u>	Metropolitan Fire Communications Total	<u>\$ -</u>
Hazardous Materials Enforcement - AF3805				
\$ -	\$ 100,000	\$ 100,000	9. CUPA - Cannabis Inspection Program.....	\$ -
-	38,550	39,000	10. CUPA - Hazardous Materials Program plan update.....	38,550
-	10,000	10,000	11. CUPA - real property legal document review.....	10,000
-	60,000	60,000	12. CUPA - regulatory compliance tracking system.....	60,000
<u>\$ -</u>	<u>\$ 208,550</u>	<u>\$ 209,000</u>	Hazardous Materials Enforcement Total	<u>\$ 108,550</u>
Fire Prevention - AF3806				
\$ 20,244	\$ 39,500	\$ 40,000	13. Brush clearance property data services.....	\$ 39,500
65,000	30,000	90,000	14. Brush database hosting services.....	30,000
-	20,000	20,000	15. Construction billing services.....	20,000
8,545	-	9,000	16. Facility upgrades.....	-
48,536	-	-	17. Fire Code publication.....	-
107,000	-	120,000	18. Fire Inspection Management System.....	-
<u>\$ 249,325</u>	<u>\$ 89,500</u>	<u>\$ 279,000</u>	Fire Prevention Total	<u>\$ 89,500</u>
Emergency Medical Services - AH3808				
\$ 3,923,505	\$ 4,000,000	\$ 3,875,000	19. Ambulance transportation billing.....	\$ 4,000,000
-	75,000	-	20. Emergency Medical Services compliance audit.....	75,000
162,420	221,702	222,000	21. Emergency Medical Services wireless cards.....	221,702
-	1,761,193	1,422,000	22. Field data capture.....	1,761,193
221,403	350,000	350,000	23. Ground Emergency Medical Transport program administration.....	1,738,000
20,962,831	-	4,066,000	24. Intergovernmental Transfer Program.....	-
<u>\$ 25,270,159</u>	<u>\$ 6,407,895</u>	<u>\$ 9,935,000</u>	Emergency Medical Services Total	<u>\$ 7,795,895</u>
Training - AG3847				
\$ -	\$ 8,000	\$ 8,000	25. Associate psychologist professional services	\$ 8,000
9,983	26,500	27,000	26. Automated External Defibrillator training.....	26,500
2,076	-	-	27. Environmental studies consultant.....	-
107,545	-	120,000	28. Frank Hotchkiss Memorial Training Center security services.....	-
-	-	-	29. Youth Development Program risk mitigation.....	12,000
<u>\$ 119,604</u>	<u>\$ 34,500</u>	<u>\$ 155,000</u>	Training Total	<u>\$ 46,500</u>

**FIRE
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2017-18 Actual Expenditures	2018-19 Adopted Budget	2018-19 Estimated Expenditures	Program/Code/Description	2019-20 Contract Amount
Procurement, Maintenance and Repair - AG3848				
\$ 41,235	\$ -	\$ -	30. Diesel exhaust capture systems.....	\$ -
191,819	500,000	500,000	31. Environmental compliance waste disposal.....	500,000
502,034	-	1,000	32. Equipment repair and maintenance.....	-
-	125,000	125,000	33. Turnout gear cleaning services.....	250,000
<u>\$ 735,088</u>	<u>\$ 625,000</u>	<u>\$ 626,000</u>	Procurement, Maintenance and Repair Total	<u>\$ 750,000</u>
Technology Support - AG3849				
\$ 1,610	\$ 10,000	\$ 10,000	34. Closed captioning services.....	\$ 10,000
4,752	-	5,000	35. Dispatch Center - hardware maintenance.....	-
263,226	38,114	507,000	36. Dispatch Center - infrastructure development.....	54,114
10,512	-	221,000	37. Dispatch Center - support staffing.....	-
-	80,000	80,000	38. Fire Command and Control System.....	80,000
-	-	25,000	39. Fire hazard database subscription.....	-
-	-	12,000	40. Fire Station Alerting System.....	-
263,740	-	69,000	41. Fire systems consulting services.....	-
81,971	-	600,000	42. Hardware and software support.....	-
-	16,000	16,000	43. Metropolitan Fire Communications professional services*.....	-
20,000	250,000	-	44. Network Staffing System.....	-
43,500	-	80,000	45. Website support and maintenance.....	-
<u>\$ 689,311</u>	<u>\$ 394,114</u>	<u>\$ 1,625,000</u>	Technology Support Total	<u>\$ 144,114</u>
General Administration and Support - AG3850				
\$ 356,172	\$ 100,000	\$ 345,000	46. As-Needed administrative support staffing.....	\$ 100,000
390	-	1,000	47. Document professional services.....	-
-	4,000	4,000	48. Fire Service Day.....	4,000
28,387	-	55,000	49. FireStat support.....	-
22,664	10,000	20,000	50. Hearing reporter professional services.....	10,000
9,929	-	3,000	51. Investigative services.....	-
-	-	-	52. Organizational study	200,000
4,850	20,000	5,000	53. Photographer and video production services.....	20,000
295,625	176,450	300,000	54. Rental and maintenance of photocopiers.....	176,450
<u>\$ 718,017</u>	<u>\$ 310,450</u>	<u>\$ 733,000</u>	General Administration and Support Total	<u>\$ 510,450</u>
<u>\$ 32,952,356</u>	<u>\$ 11,985,172</u>	<u>\$ 17,778,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 13,477,172</u>

*Metropolitan Fire Communications professional services will be absorbed into Dispatch Center - infrastructure development beginning Fiscal Year 2019-20.

FIRE DEPARTMENT TRAVEL AUTHORITY

2018-19 Amount	Auth. No.	Trip Category Trip-Location-Date	2019-20 Amount	Auth. No.
A. Conventions				
\$ -	-	1. None	\$ -	-
<u>\$ -</u>	<u>-</u>	TOTAL CONVENTION TRAVEL	<u>\$ -</u>	<u>-</u>
B. Business				
\$ 3,000	-	2. Undesignated	\$ 3,000	-
- *	-	3. California Fire Chiefs Association Annual Conference	-	-
- *	-	4. FIRESCOPE Board of Directors Meeting	-	-
- *	-	5. Metropolitan Fire Chiefs Meetings	-	-
- *	-	6. Undesignated - Disaster Preparedness	-	-
- *	-	7. Helicopter Ground School - Refresher Training	-	-
20,070	-	8. Helicopter Recurring Training	20,070	-
- *	-	9. Helicopter Initial Training	-	-
<u>-</u>	<u>-</u>	10. Metro Rail (MTA-funded)	<u>-</u>	<u>-</u>
<u>\$ 23,070</u>	<u>-</u>	TOTAL BUSINESS TRAVEL	<u>\$ 23,070</u>	<u>-</u>
<u>\$ 23,070</u>	<u>-</u>	TOTAL TRAVEL EXPENSE ACCOUNT	<u>\$ 23,070</u>	<u>-</u>

* Trip authorized but not funded.

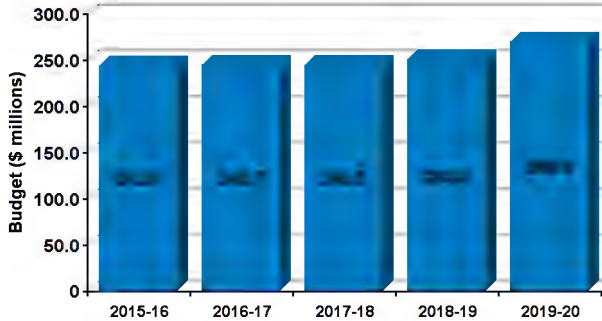
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GENERAL SERVICES

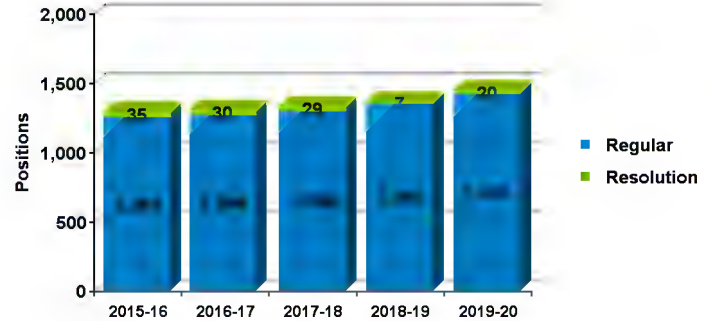
2019-20 Adopted Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



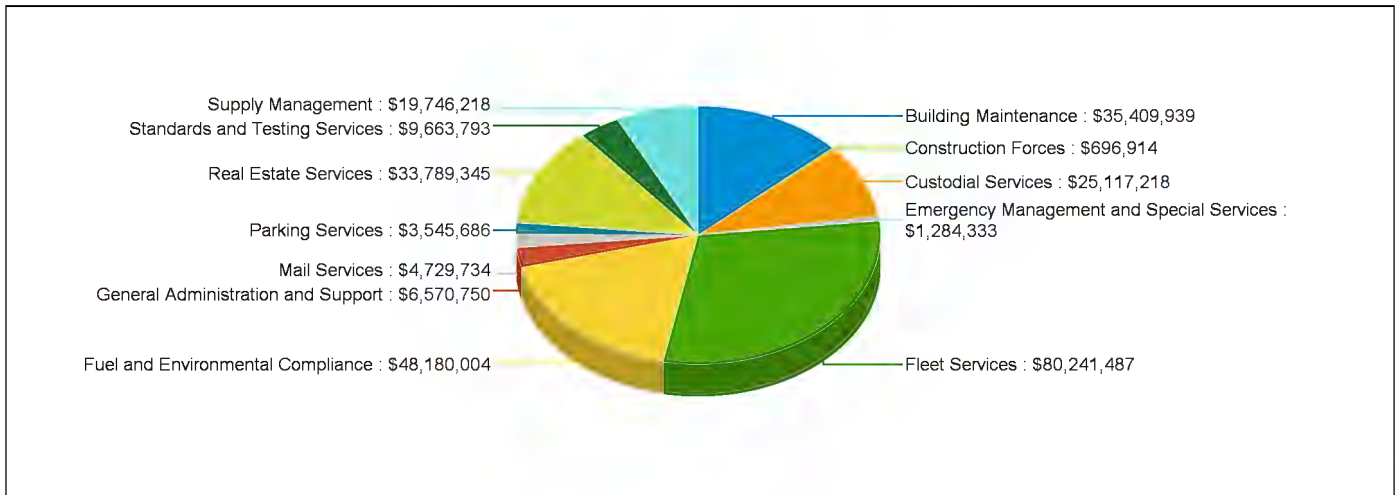
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2019-20 ADOPTED BUDGET CHANGES

	Total Budget			General Fund			Special Fund				
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2018-19 Adopted	\$249,976,808	1,352	7	\$173,283,178	69.3%	942	1	\$76,693,630	30.7%	410	6
2019-20 Adopted	\$268,975,421	1,424	20	\$188,738,430	70.2%	999	18	\$80,236,991	29.8%	425	2
Change from Prior Year	\$18,998,613	72	13	\$15,455,252		57	17	\$3,543,361		15	(4)

2019-20 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Fleet Maintenance and Warehouse Support	\$2,048,682	13
* Custodian Insourcing Program	\$381,477	17
* Preventive Maintenance Staffing	\$331,424	8
* Standardized Interface for City Systems	\$1,365,000	-

Recapitulation of Changes

	Adopted Budget 2018-19	Total Budget Changes	Total Budget 2019-20
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	102,764,718	13,318,439	116,083,157
Salaries Construction Projects	551,002	(200,520)	350,482
Salaries, As-Needed	3,794,350	(1,422,893)	2,371,457
Overtime General	3,570,079	122,474	3,692,553
Hiring Hall Salaries	6,160,824	(453,689)	5,707,135
Hiring Hall Construction	117,000	(7,000)	110,000
Benefits Hiring Hall	2,779,251	(84,595)	2,694,656
Benefits Hiring Hall Construction	7,000	(7,000)	-
Overtime Hiring Hall	104,130	-	104,130
Total Salaries	<u>119,848,354</u>	<u>11,265,216</u>	<u>131,113,570</u>
Expense			
Printing and Binding	64,968	-	64,968
Travel	252,100	28,100	280,200
Contractual Services	22,855,924	4,852,812	27,708,736
Field Equipment Expense	33,133,175	1,548,282	34,681,457
Maintenance Materials, Supplies and Services	5,789,863	57,000	5,846,863
Custodial Supplies	766,318	242,552	1,008,870
Construction Materials	435,981	(247,411)	188,570
Petroleum Products	41,809,595	(100,000)	41,709,595
Transportation	23,176	-	23,176
Utilities Expense Private Company	4,449,788	-	4,449,788
Marketing	19,442	-	19,442
Uniforms	93,904	11,147	105,051
Laboratory Testing Expense	462,957	-	462,957
Office and Administrative	790,717	(58,800)	731,917
Operating Supplies	784,578	121,600	906,178
Leasing	14,841,154	546,720	15,387,874
Total Expense	<u>126,573,640</u>	<u>7,002,002</u>	<u>133,575,642</u>
Equipment			
Transportation Equipment	-	80,000	80,000
Other Operating Equipment	60,000	651,395	711,395
Total Equipment	<u>60,000</u>	<u>731,395</u>	<u>791,395</u>

Recapitulation of Changes

	Adopted Budget 2018-19	Total Budget Changes	Total Budget 2019-20
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>249,976,808</u>	<u>18,998,613</u>	<u>268,975,421</u>

	Adopted Budget 2018-19	Total Budget Changes	Total Budget 2019-20
SOURCES OF FUNDS			
General Fund	173,283,178	15,455,252	188,738,430
Solid Waste Resources Revenue Fund (Sch. 2)	48,726,824	2,060,615	50,787,439
Special Gas Tax Improvement Fund (Sch. 5)	2,193,101	321,997	2,515,098
Stormwater Pollution Abatement Fund (Sch. 7)	463,135	19,252	482,387
Sewer Operations & Maintenance Fund (Sch. 14)	6,741,681	300,061	7,041,742
Sewer Capital Fund (Sch. 14)	1,559,405	117,761	1,677,166
Street Lighting Maintenance Assessment Fund (Sch. 19)	1,346,509	(306,349)	1,040,160
Telecommunications Development Account (Sch. 20)	161,608	32,767	194,375
Arts and Cultural Facilities & Services Fund (Sch. 24)	250,000	-	250,000
Proposition C Anti-Gridlock Transit Fund (Sch. 27)	672,396	43,367	715,763
City Employees Ridesharing Fund (Sch. 28)	700,000	-	700,000
Cannabis Regulation Special Revenue Fund (Sch. 33)	45,246	58,627	103,873
Building and Safety Building Permit Fund (Sch. 40)	2,301,976	-	2,301,976
El Pueblo de Los Angeles Historical Monument Fund (Sch. 43)	1,920,637	73,678	1,994,315
Zoo Enterprise Trust Fund (Sch. 44)	-	80,000	80,000
Street Damage Restoration Fee Fund (Sch. 47)	7,318,557	245,740	7,564,297
Measure R Local Return Fund (Sch. 49)	1,692,628	294,031	1,986,659
Multi-Family Bulky Item Fee Fund (Sch. 50)	479,011	34,583	513,594
Sidewalk Repair Fund (Sch. 51)	68,684	3,666	72,350
Measure M Local Return Fund (Sch. 52)	52,232	163,565	215,797
Total Funds	<u>249,976,808</u>	<u>18,998,613</u>	<u>268,975,421</u>
Percentage Change			7.60%
Positions	1,352	72	1,424

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. 2018-19 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$5,290,074</i> <i>Related Costs: \$1,648,389</i>	5,290,074	-	6,938,463
2. 2019-20 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$2,411,463</i> <i>Related Costs: \$751,412</i>	2,411,463	-	3,162,875
3. Change in Number of Working Days Increase funding to reflect two additional working days. Related costs consist of employee benefits. <i>SG: \$814,797</i> <i>Related Costs: \$241,668</i>	814,797	-	1,056,465
4. Full Funding for Partially Financed Positions Related costs consist of employee benefits. <i>SG: \$2,095,937</i> <i>Related Costs: \$621,655</i>	2,095,937	-	2,717,592
5. Salary Step and Turnover Effect Related costs consist of employee benefits. <i>SG: (\$655,404)</i> <i>Related Costs: (\$194,395)</i>	(655,404)	-	(849,799)

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Deletion of One-Time Services			
6. Deletion of Funding for Resolution Authorities Delete funding for seven resolution authority positions. Four additional resolution authority positions were approved during 2018-19 without funding. 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. Ten positions are continued as regular positions: Street Reconstruction and Vision Zero Programs Support (Six positions) Custodial Insourcing Program (Four positions) One position is not continued: Budget and Finance Committee Report Item No. 152 (One position) <i>SG: (\$363,668)</i> <i>Related Costs: (\$191,810)</i>	(363,668)	-	(555,478)
7. Deletion of One-Time Expense Funding Delete one-time Salaries Construction Projects, Salaries, As-Needed, Overtime General, Hiring Hall Salaries, Hiring Hall Construction, Benefits Hiring Hall, Benefits Hiring Hall Construction, and expense funding. <i>SCP: (\$239,900) SAN: (\$1,424,000) SHH: (\$265,000)</i> <i>SHHCP: (\$7,000) SHHFB: (\$139,000) SHHFBCP: (\$7,000)</i> <i>SOT: (\$610,000) EX: (\$3,281,945)</i>	(5,973,845)	-	(5,973,845)

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
<p>8. Asset Management System Continue funding in the Salaries, As-Needed (\$150,000), Hiring Hall Salaries (\$200,096), Benefits Hiring Hall (\$84,000), and Contractual Services (\$400,157) accounts for data collection, data entry, data cleansing, annual hosting, and maintenance costs for the Asset Management System. Add funding and regular authority for one Chief Management Analyst to manage the Asset Management System. Delete funding and regular authority for one Senior Management Analyst II. The incremental salary cost increase will be absorbed by the Department. <i>SAN: \$150,000 SHH: \$200,096 SHHFB: \$84,000 EX: \$400,157</i></p>	834,253	-	834,253
<p>9. Pavement Preservation Program Support Add funding and regular authority for three Materials Testing Technician IIs to provide quality assurance and control testing services for the Pavement Preservation Program (PPP). Continue funding in the Overtime General and Laboratory Testing Expense accounts to support testing, warehouse, and procurement services for the PPP. Funding is provided by the Street Damage Restoration Fee Fund. See related Bureaus of Street Services and Engineering and Department of Transportation items. Related costs consist of employee benefits. <i>SG: \$205,962 SOT: \$610,000 EX: \$40,000 Related Costs: \$104,795</i></p>	855,962	3	960,757
<p>10. Complete Streets and Vision Zero Programs Support Continue funding and add regular authority for six positions consisting of two Materials Testing Technician IIs, three Storekeeper IIs, and one Warehouse and Toolroom Worker I to support the Street Reconstruction and Vision Zero programs by providing materials testing, warehouse, and procurement services. Funding is provided by the Measure R Local Return Fund (\$165,311), Special Gas Tax Improvement Fund (\$137,184), and Measure R Local Return Fund (\$48,402). See related Department of Transportation, Police Department, and Bureaus of Contract Administration, Engineering, Street Lighting, and Street Services items. Related costs consist of employee benefits. <i>SG: \$350,897 Related Costs: \$190,574</i></p>	350,897	6	541,471

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
11. Fleet Maintenance and Warehouse Support Add nine-months funding and regular authority for 13 positions consisting of five Equipment Mechanics, five Heavy Duty Equipment Mechanics, one Equipment Specialist I, one Storekeeper II, and one Supply Services Payment Clerk to purchase and maintain equipment and provide warehouse and payment services support. Add on-going funding to the Field Equipment Expense (\$1,246,282) and Uniforms (\$5,000) accounts and add one-time funding for Office and Administrative Account (\$3,200) for uniforms, supplies, and equipment. Partial funding is provided by the Street Lighting Maintenance Assessment Fund (\$103,959). Related costs consists of employee benefits. <i>SG: \$794,200 EX: \$1,254,482</i> <i>Related Costs: \$423,481</i>	2,048,682	13	2,472,163
Restoration of Services			
12. Restoration of One-Time Expense Funding Restore funding in the Salaries, As-Needed, Travel, Office and Administrative, and Other Operating Equipment accounts that were reduced on a one-time basis in the 2018-19 Adopted Budget. <i>SAN: \$266,892 EX: \$78,100 EQ: \$60,000</i>	404,992	-	404,992
New Services			
13. Failed Street Reconstruction Program Add nine-months funding and resolution authority for two Materials Testing Engineering Associate IIs to support the testing and design requirements for the Failed Street Reconstruction Program. Add one-time funding in the Office and Administrative (\$1,600) and Field Equipment Expense (\$100,000) accounts. Funding is provided by the Street Damage Restoration Fund (\$127,200) and the Measure M Local Return Fund (\$127,200). See related Department of Transportation and Bureaus of Street Services and Engineering items. Related costs consist of employee benefits. <i>SG: \$152,800 EX: \$101,600</i> <i>Related Costs: \$74,690</i>	254,400	-	329,090
Efficiencies to Services			
14. 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: (\$734,076)</i> <i>Related Costs: (\$228,738)</i>	(734,076)	-	(962,814)

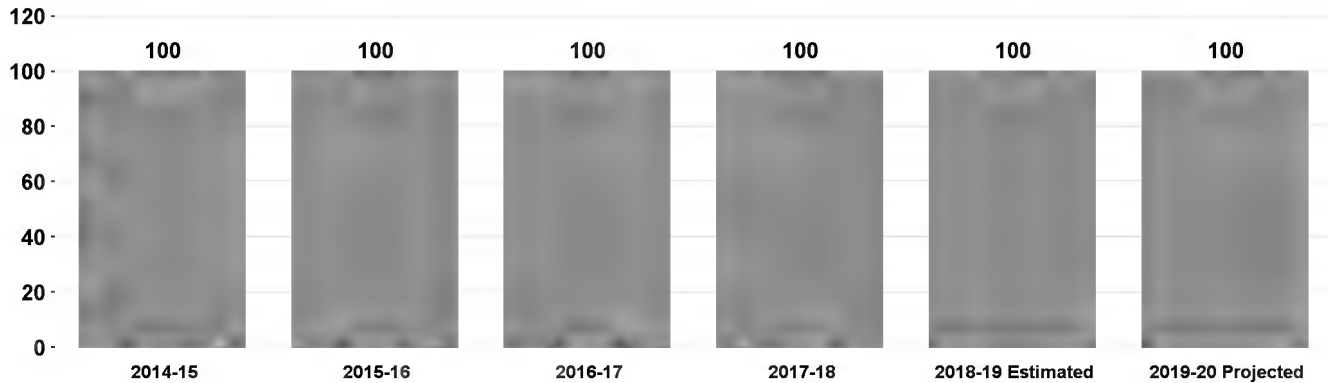
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Other Changes or Adjustments			
15. Overtime Support for Solid Waste Collection Equipment Realign funding totaling \$100,000 within the Solid Waste Resources Revenue Fund from the Petroleum Products to the Overtime General Account. There will be no change to the level of services provided nor to the overall funding provided to the Department. <i>SOT: \$100,000 EX: (\$100,000)</i>	-	-	-
16. Position Reallocations Reallocate three Carpenter Supervisors to three Building Repairer Supervisors, one Auto Body Builder and Repairer to one Welder, one Accounting Clerk to one Accountant, one Senior Systems Analyst II to one Senior Management Analyst II, one Senior Roofer to one Building Repairer I, and two Roofers to two Building Repairer Is to reflect reallocations approved by the Board of Civil Service Commissioners in 2018-19. The incremental cost increase will be absorbed by the Department.	-	-	-
17. Funding Realignment Realign funding from the General Fund to Measure R Local Return Fund (\$207,042), Special Gas Tax Improvement Fund (\$199,830), and Measure M Local Return Fund (\$40,195). Funding provides for staff supporting the Street Reconstruction and Vision Zero programs. There will be no change to the level of service provided nor to the overall funding provided to the Department.	-	-	-
18. Budget and Finance Committee Report Item No. 188 The Council modified the Mayor's Proposed Budget by adding regular authority without funding for two positions consisting of one Emergency Management Coordinator I to support the Building Emergency Education Program and one Building and Construction Maintenance General Superintendent I to oversee the Construction Forces Division. Both positions are subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division.	-	2	-
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	7,634,464	24	

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	1,061,377	-	1,372,011
Related costs consist of employee benefits. SG: \$1,006,377 SAN: \$54,000 EX: \$1,000 Related Costs: \$310,634			
Continuation of Services			
19. Custodian Insourcing Program	381,477	17	793,452
Add funding and regular authority for four positions consisting of one Senior Management Analyst I, one Custodian Supervisor, and two Senior Custodians. These positions were approved during 2018-19 (C.F. 18-0600-S140). Add nine-months funding and regular authority for 13 positions consisting of 12 Custodians and one Custodian Supervisor to staff the Custodian Insourcing Program (Program). Add one-time funding to the Operating Supplies (\$34,000), Other Operating Equipment (\$63,000), and Office and Administrative (\$8,000) accounts. Add funding to the Salaries, Overtime (\$15,800), Custodial Supplies (\$88,000), and Uniforms (\$4,200) accounts. Delete funding in the Contractual Services Account (\$415,000) to partially offset the cost of the Program. Related costs consist of employee benefits. SG: \$583,477 SOT: \$15,800 EX: (\$280,800) EQ: \$63,000 Related Costs: \$411,975			

Custodial Services

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
20. Civic Center Custodial Support Add nine-months funding and regular authority for six positions consisting of one Senior Custodian I and five Custodians to provide emergency clean-ups and increased level of custodial services to address the increased number of community members frequenting the municipal facilities within the Civic Center. The Department will be using the Targeted Local Hire Program to fill the Custodian positions. Add funding in the Contractual Services (\$60,000) for pressure washing services, Custodial Supplies (\$12,129), and Uniforms (\$885) accounts. Related costs consist of employee benefits. <i>SG: \$151,217 EX: \$73,014</i> <i>Related Costs: \$128,353</i>	224,231	6	352,584
21. Increased Custodian Services and Expense Funding Add nine-months funding and regular authority for one Custodian to provide increased custodial services at the Van Nuys Jail to address the Los Angeles County Health Official's annual health and safety inspection assessment. Add on-going funding in the Contractual Services (\$516,600), Custodial Supplies (\$122,000), and Uniforms (\$354) accounts, and one-time funding in the Operating Supplies Account (\$76,000) to provide for living wage increases and to repair and purchase custodial equipment. Related costs consist of employee benefits. <i>SG: \$34,614 EX: \$714,954</i> <i>Related Costs: \$24,325</i>	749,568	1	773,893
22. Civic Center Pest Control Activities Add funding in the Contractual Services Account to provide for increased pressure washing within the Civic Center and carpet cleaning at select locations to support pest control activities. <i>EX: \$375,074</i>	375,074	-	375,074

Custodial Services

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
New Services			
<p>23. Disinfection Equipment for Police Stations</p> <p>Add nine-months funding and regular authority for one Custodian to operate specialized disinfecting equipment at various police stations. Add one-time funding in the Other Operating Equipment Account to purchase a pulsed xenon disinfection machine and on-going funding in the Custodial Supplies Account to address increased requests for disinfecting services. Related costs consist of employee benefits.</p> <p><i>SG: \$34,613 EX: \$2,300 EQ: \$109,395</i> <i>Related Costs: \$24,325</i></p>	146,308	1	170,633
<p>24. Harbor Jail Custodial Services</p> <p>Add six months funding and regular authority for four Custodians to maintain the Harbor Jail. Add on-going funding in the Salaries, As-Needed (\$15,831), Overtime (\$6,674), Custodial Supplies (\$18,123), and Uniform (\$708) accounts and one-time funding in the Operating Supplies (\$10,000) and Other Operating Equipment (\$9,000) accounts for supplies, equipment, and supplemental staff to manage and provide custodial support at the Harbor Jail. See related Police Department item. Related costs consist of employee benefits.</p> <p><i>SG: \$94,186 SAN: \$15,831 SOT: \$6,674</i> <i>EX: \$28,831 EQ: \$9,000</i> <i>Related Costs: \$83,504</i></p>	154,522	4	238,026
Other Changes or Adjustments			
<p>25. Restoration of Custodial Services Funding</p> <p>Restore funding in the amount of \$2.4 million to the Contractual Services Account for citywide custodial services. The Department is proposing a phased approach to insourcing currently contracted services. Funding in the amount of \$2.8 million was provided in the Unappropriated Balance for this purpose in 2018-19.</p> <p><i>EX: \$2,389,572</i></p>	2,389,572	-	2,389,572
<p>26. Custodial Service Support</p> <p>Add funding and regular authority for two positions consisting of one Head Custodian Supervisor and one Accounting Clerk to support the Custodial Services Division. Reduce funding in the Salaries, As-Needed Account to offset the costs of these positions. Related costs consist of employee benefits.</p> <p><i>SG: \$134,329 SAN: (\$134,329)</i> <i>Related Costs: \$68,935</i></p>	-	2	68,935

Custodial Services

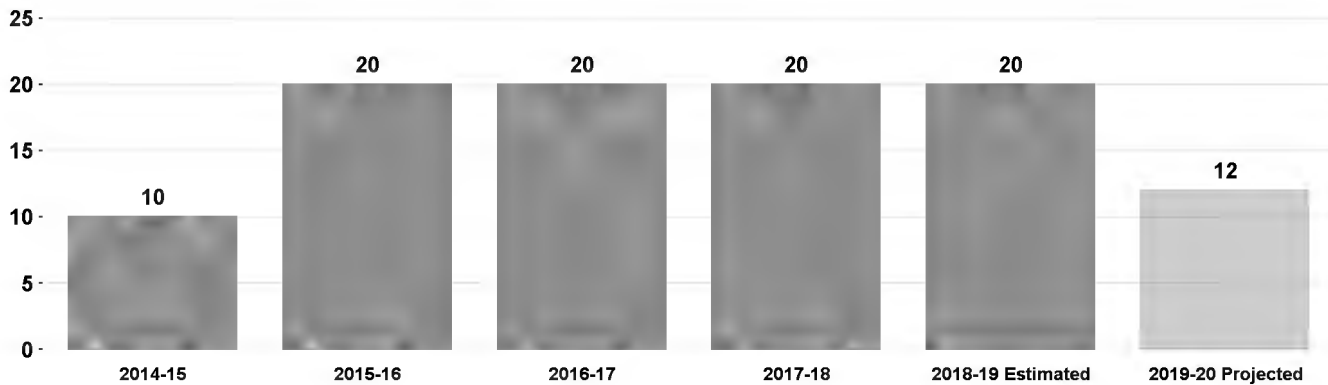
	<u>5,482,129</u>	<u>31</u>
TOTAL Custodial Services		
2018-19 Program Budget	19,635,089	290
Changes in Salaries, Expense, Equipment, and Special	<u>5,482,129</u>	<u>31</u>
2019-20 PROGRAM BUDGET	<u>25,117,218</u>	<u>321</u>

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	1,228,729	-	1,717,997
Related costs consist of employee benefits. <i>SG: \$1,599,633 SAN: \$44,000 SHH: (\$64,904)</i> <i>SHHFB: (\$55,000) EX: (\$295,000)</i> <i>Related Costs: \$489,268</i>			
Continuation of Services			
27. Load Bank Testing	550,000	-	550,000
Continue funding in the Hiring Hall Salaries (\$65,000), Benefits Hiring Hall (\$55,000), and Contractual Services (\$280,000) accounts, and add funding in the Contractual Services Account (\$150,000) to support the Load Bank Testing Program. Load bank testing of the City's stationary and portable emergency generators is critical to ensure continuity of essential City services in the event of an electrical outage or repair. <i>SHH: \$65,000 SHHFB: \$55,000 EX: \$430,000</i>			
28. Administrative and Maintenance Support	-	7	200,212
Add funding and regular authority for seven positions consisting of four Administrative Clerks and three Maintenance Laborers to provide administrative and maintenance support for the Division's various districts. Reduce funding in the Hiring Hall Salaries and Benefits Hiring Hall accounts to offset the cost of these positions. Related costs consist of employee benefits. <i>SG: \$338,380 SHH: (\$253,785) SHHFB: (\$84,595)</i> <i>Related Costs: \$200,212</i>			

Building Maintenance

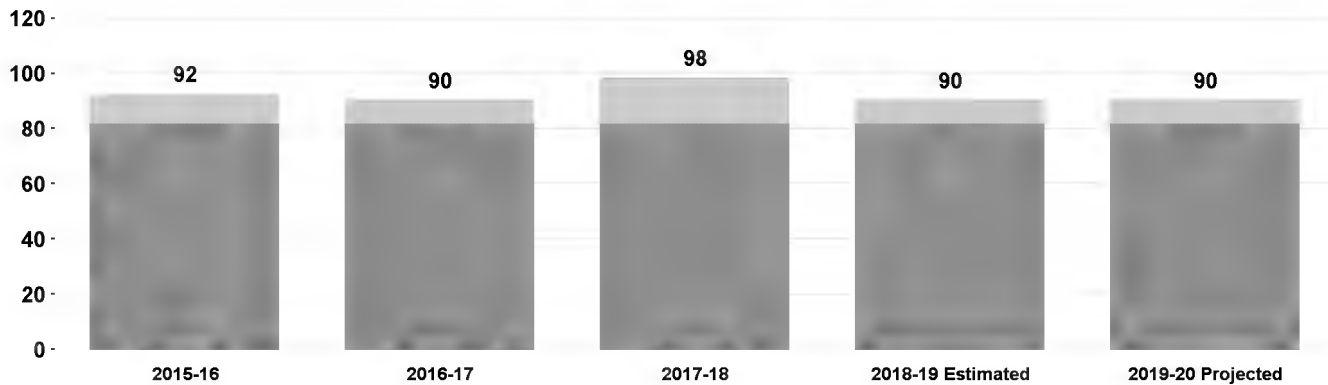
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
29. Preventive Maintenance Staffing Add nine-months funding and regular authority for eight positions consisting of one Building Repairer I, two Locksmiths, one Air Conditioning Mechanic, two Electricians, one Electrical Craft Helper, and one Mechanical Repairer to provide additional resources to conduct citywide preventive maintenance at City facilities. Reduce funding in the Hiring Hall Salaries Account (\$200,000) to partially offset the cost of these positions. Add funding in the Maintenance Materials, Supplies and Services Account (\$57,000) to provide for necessary tools and supplies. Related costs consist of employee benefits. <i>SG: \$474,424 SHH: (\$200,000) EX: \$57,000</i> <i>Related Costs: \$256,142</i>	331,424	8	587,566
30. Computerized Maintenance Management System Add funding in the Contractual Services Account to provide data plans for building maintenance staff to access the Computerized Maintenance Management System. This enhancement will allow staff to receive work orders, report time, and review maintenance records on City assets on a real-time basis. <i>EX: \$150,000</i>	150,000	-	150,000
TOTAL Building Maintenance	2,260,153	15	
2018-19 Program Budget	33,149,786	163	
Changes in Salaries, Expense, Equipment, and Special	2,260,153	15	
2019-20 PROGRAM BUDGET	35,409,939	178	

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)



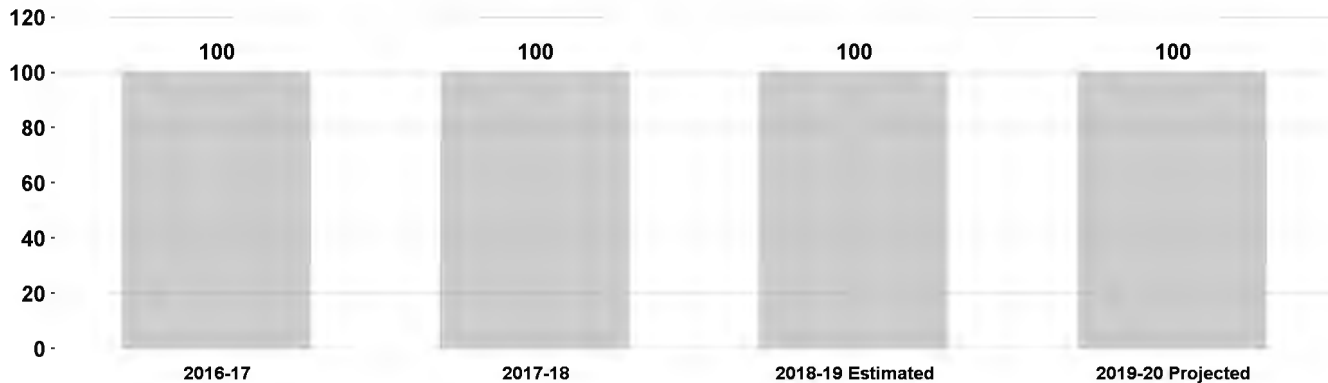
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(658,845)	1	(658,845)
Related costs consist of employee benefits.			
SCP: (\$239,900) SHHCP: (\$7,000) SHHFBCP: (\$7,000)			
EX: (\$404,945)			
Increased Services			
31. Police Department Improvements	196,914	-	196,914
Add one-time funding in the Salaries Construction Projects and Construction Materials accounts for the retrofit and upgrade of the Police Department paint spray booths at the Central Area and Van Nuys garages and to correct the water drainage system at the West Valley, Rampart, Olympic, and Hollywood garages car wash facilities.			
SCP: \$39,380 EX: \$157,534			
TOTAL Construction Forces	(461,931)	1	
2018-19 Program Budget	1,158,845	-	
Changes in Salaries, Expense, Equipment, and Special	(461,931)	1	
2019-20 PROGRAM BUDGET	696,914	1	

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	(541,603)	-	(503,338)
Related costs consist of employee benefits. SG: \$123,240 SAN: (\$200,000) EX: (\$464,843) Related Costs: \$38,265			
Continuation of Services			
32. Comprehensive Homeless Strategy	100,000	-	100,000
Continue one-time funding in 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			
33. Public Works Building Contractual Expenses	1,482,782	-	1,482,782
Increase funding in the Contractual Services Account to provide for contractual obligations related to the maintenance and purchase of the Public Works Building. EX: \$1,482,782			
34. Citywide Leasing Account	546,720	-	546,720
Increase funding in the Citywide Leasing Account to reflect new leases and annual leasing adjustments associated with the City's lease agreements. Partial funding is provided by the Telecommunications Development Account (\$32,767). EX: \$546,720			

Real Estate Services

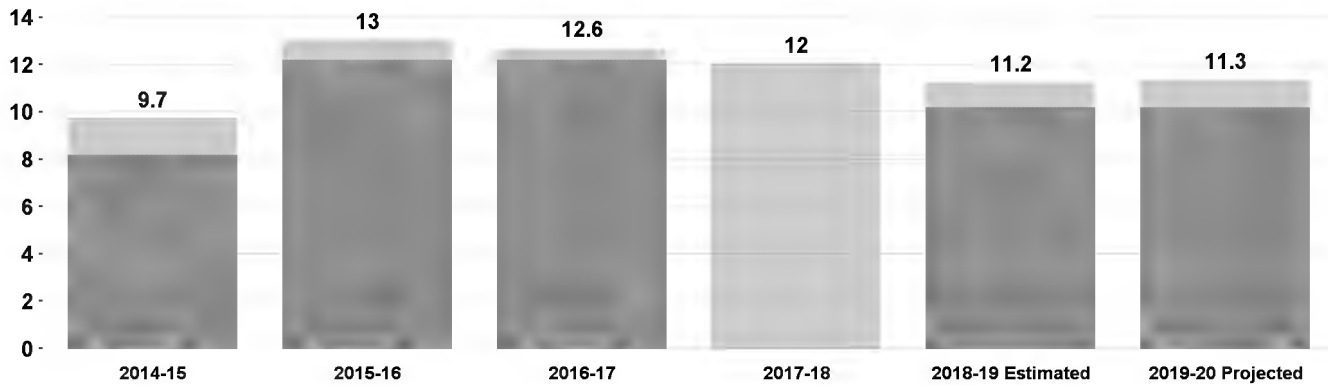
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
35. Citywide Leasing Account Support Add nine-months funding and regular authority for one Accountant to assist with the monthly review, verification, and processing of invoices or payments of City leases. Related costs consists of employee benefits. <i>SG: \$55,007</i> <i>Related Costs: \$30,679</i>	55,007	1	85,686
36. Cannabis Expenses for Figueroa Plaza Increase funding in the Contractual Services Account for common area maintenance expense in support of the Department of Cannabis Regulation at Figueroa Plaza. Funding is provided by the Cannabis Regulation Special Revenue Fund. <i>EX: \$58,627</i>	58,627	-	58,627
TOTAL Real Estate Services	1,701,533	1	
2018-19 Program Budget	32,087,812	26	
Changes in Salaries, Expense, Equipment, and Special	1,701,533	1	
2019-20 PROGRAM BUDGET	33,789,345	27	

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	239,963	-	266,974
Related costs consist of employee benefits.			
SG: \$87,071 SAN: \$151,892 EX: \$1,000			
Related Costs: \$27,011			

Increased Services

<p>37. Pershing Square Parking Resources</p> <p>Add funding and resolution authority for 11 positions consisting of one Parking Manager I and 10 Parking Attendant Is to provide for parking services at the Pershing Square Parking Garage. Delete funding in the Salaries, As-Needed Account (\$347,287) to reflect the anticipated level of service to be provided. The direct cost and partial indirect cost are reimbursed by the Department of Recreation and Parks. Related costs consist of employee benefits.</p> <p>SG: \$477,287 SAN: (\$347,287)</p> <p>Related Costs: \$297,652</p>	<p>130,000</p> <p>-</p> <p>427,652</p>
<p>38. Parking Services Support</p> <p>Add nine-months funding and resolution authority for one Management Analyst to implement and conduct training for the new visitor parking reservation system for the Civic Center and to assist with the implementation of the City's Electric Vehicle Charger Infrastructure Program. Related costs consist of employee benefits.</p> <p>SG: \$66,323</p> <p>Related Costs: \$34,205</p>	<p>66,323</p> <p>-</p> <p>100,528</p>

Parking Services

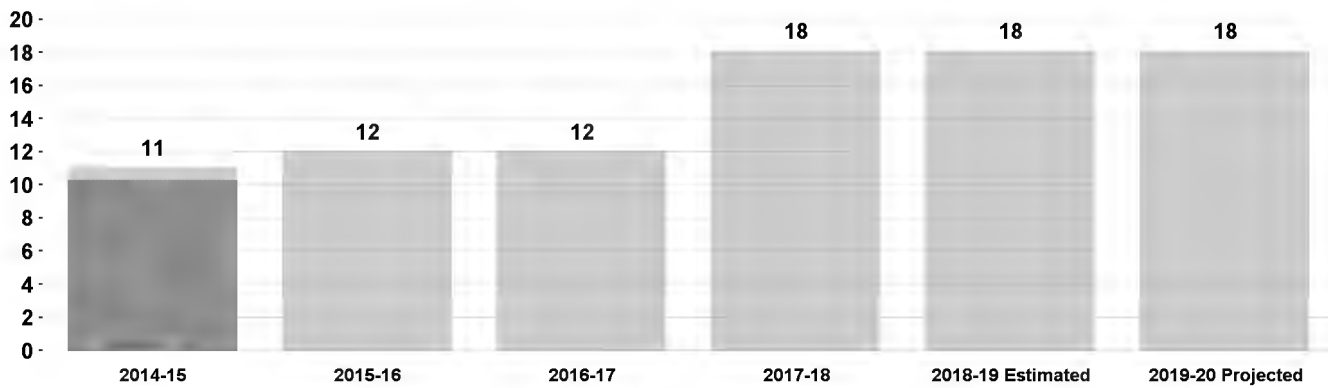
	<u>436,286</u>	<u>-</u>
TOTAL Parking Services		
2018-19 Program Budget	3,109,400	32
Changes in Salaries, Expense, Equipment, and Special	436,286	-
2019-20 PROGRAM BUDGET	<u>3,545,686</u>	<u>32</u>

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)



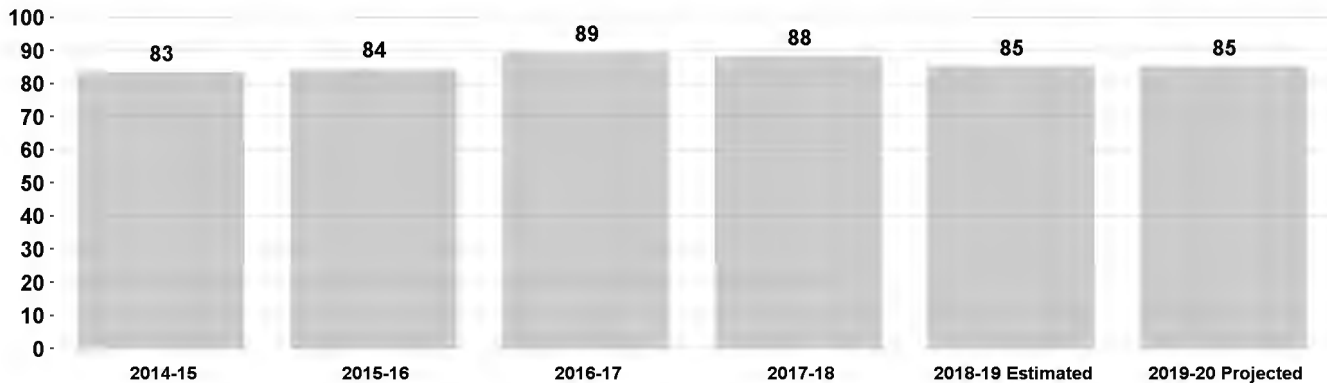
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(232,577)	1	(224,381)
Related costs consist of employee benefits. SG: \$26,423 SAN: (\$39,000) EX: (\$220,000) Related Costs: \$8,196			
Increased Services			
39. Access System Upgrade	407,000	-	407,000
Continue funding in the Salaries, As-Needed (\$50,000) and Office and Administrative (\$30,000) accounts, continue one-time funding in the Contractual Services Account (\$170,000), and add one-time funding in the Contractual Services Account (\$157,000) for the second of a three-year plan to upgrade the City's access control and badging system. SAN: \$50,000 EX: \$357,000			
TOTAL Emergency Management and Special Services	174,423	1	
2018-19 Program Budget	1,109,910	5	
Changes in Salaries, Expense, Equipment, and Special	174,423	1	
2019-20 PROGRAM BUDGET	1,284,333	6	

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	6,160,131	11	7,778,419
Related costs consist of employee benefits.			
<i>SG: \$4,762,149 SOT: \$100,000 EX: \$1,237,982</i>			
<i>EQ: \$60,000</i>			
<i>Related Costs: \$1,618,288</i>			
Continuation of Services			
40. Budget and Finance Committee Report Item No. 134b	80,000	-	80,000
The Council modified the Mayor's Proposed Budget by adding one-time funding in the Transportation Equipment Account to purchase a vehicle to support the Zoo's outreach program. Funding will be provided by the Zoo Enterprise Trust Fund.			
<i>EQ: \$80,000</i>			

Fleet Services

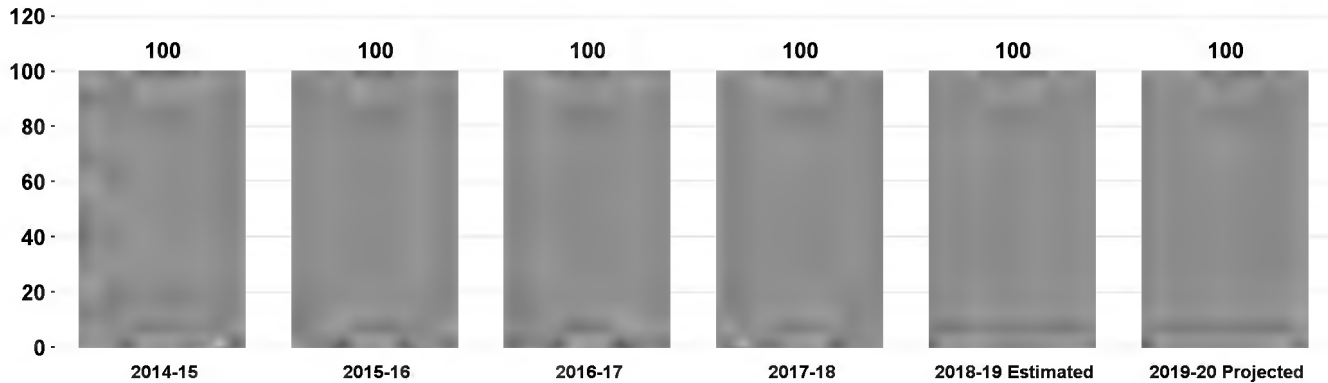
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
41. Fire Department Aircraft Support Add funding and regular authority for one Helicopter Mechanic to support one Fire Department helicopter authorized for purchase in 2018-19. This position is authorized as a substitute authority in 2018-19. Add funding in the Field Equipment Expense Account to provide for replacement parts in the course of scheduled maintenance and repairs. Related costs consist of employee benefits. <i>SG: \$99,677 EX: \$200,000</i> <i>Related Costs: \$44,598</i>	299,677	1	344,275
42. Fleet Shop Equipment Replacement Add one-time funding in the Other Operating Equipment Account to purchase equipment for the Fleet Division's refuse collection shops. Funding is provided by the Solid Waste Resources Revenue Fund. Additional funding in the amount of \$519,286 is included in the Municipal Improvement Corporation of Los Angeles financing program for the purchase of new or replacement equipment to be used at the City's various fleet shops. <i>EQ: \$210,000</i>	210,000	-	210,000
43. Budget and Finance Committee Report Item No. 34 The Council modified the Mayor's Proposed Budget by adding funding in the Field Equipment Expense Account for the annual maintenance of a two-horse trailer used by the Animal Services Department's Emergency Operations. <i>EX: \$2,000</i>	2,000	-	2,000
TOTAL Fleet Services	6,751,808	12	
2018-19 Program Budget	73,489,679	443	
Changes in Salaries, Expense, Equipment, and Special	6,751,808	12	
2019-20 PROGRAM BUDGET	80,241,487	455	

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



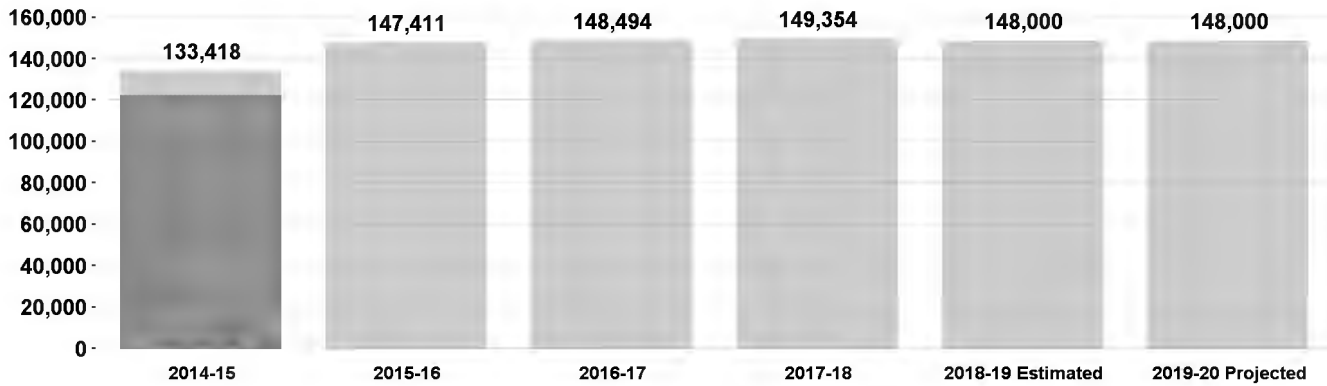
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	42,305	-	85,785
Related costs consist of employee benefits. SG: \$142,305 EX: (\$100,000) Related Costs: \$43,480			
Continuation of Services			
44. Fuel Management System Upgrade	500,000	-	500,000
Add one-time funding in the Contractual Services (\$300,000) and Other Operating Equipment (\$200,000) accounts for a software upgrade and to purchase related equipment and components necessary to maintain the City's Fuel Management System. EX: \$300,000 EQ: \$200,000			
TOTAL Fuel and Environmental Compliance	542,305	-	
2018-19 Program Budget	47,637,699	16	
Changes in Salaries, Expense, Equipment, and Special	542,305	-	
2019-20 PROGRAM BUDGET	48,180,004	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 Tests for Pavement Preservation Program



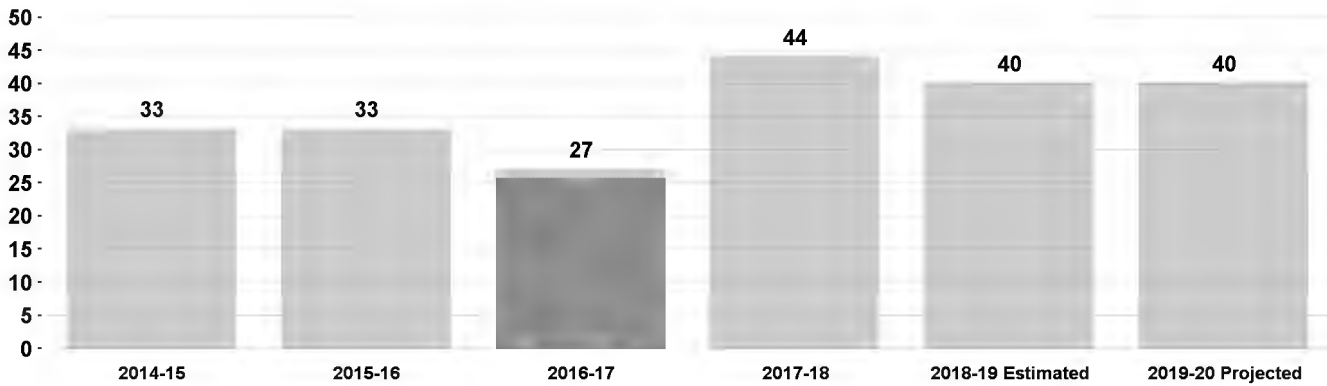
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(183,136)	5	147,426
Related costs consist of employee benefits.			
SG: \$838,264 SAN: (\$1,024,000) EX: \$2,600			
Related Costs: \$330,562			
Continuation of Services			
45. Materials Testing Support	411,923	-	621,511
Add funding and resolution authority for six Materials Testing Technician IIs to provide materials testing services for construction materials used in City projects. Funding for these positions and the related costs are fully reimbursed by departments and outside agencies acquiring services. Related costs consist of employee benefits.			
SG: \$411,923			
Related Costs: \$209,588			
TOTAL Standards and Testing Services	228,787	5	
2018-19 Program Budget	9,435,006	77	
Changes in Salaries, Expense, Equipment, and Special	228,787	5	
2019-20 PROGRAM BUDGET	9,663,793	82	

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



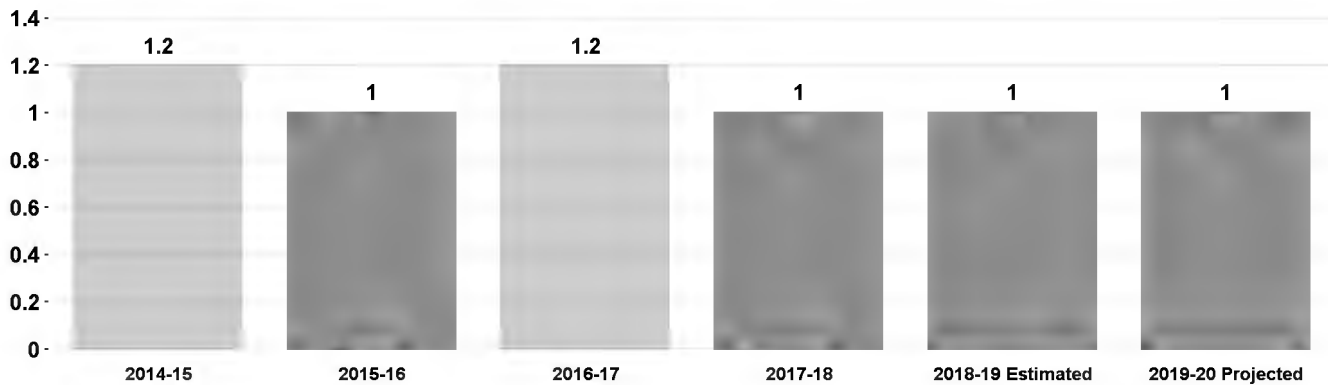
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	289,585	7	786,504
Related costs consist of employee benefits.			
<i>SG: \$1,473,985 EX: (\$1,184,400)</i>			
<i>Related Costs: \$496,919</i>			
Increased Services			
46. Standardized Interface for City Systems	1,365,000	-	1,365,000
Add one-time funding in the Contractual Services Account to fully fund the development of a standardized interface to link various systems to the Financial Management System and improve data availability and analysis. Partial funding is provided by the Solid Waste Resources Revenue Fund (\$175,000).			
<i>EX: \$1,365,000</i>			
TOTAL Supply Management	1,654,585	7	
2018-19 Program Budget	18,091,633	225	
Changes in Salaries, Expense, Equipment, and Special	1,654,585	7	
2019-20 PROGRAM BUDGET	19,746,218	232	

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		92,982	-	121,412
Related costs consist of employee benefits.				
SG: \$92,982				
Related Costs: \$28,430				
TOTAL Mail Services		92,982	-	
2018-19 Program Budget		4,636,752	20	
Changes in Salaries, Expense, Equipment, and Special		92,982	-	
2019-20 PROGRAM BUDGET		4,729,734	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	135,553	(1)	186,221
Related costs consist of employee benefits. SG: \$210,553 SAN: \$6,000 EX: (\$81,000) Related Costs: \$50,668			
TOTAL General Administration and Support	135,553	(1)	
2018-19 Program Budget	6,435,197	55	
Changes in Salaries, Expense, Equipment, and Special	135,553	(1)	
2019-20 PROGRAM BUDGET	6,570,750	54	

**GENERAL SERVICES
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2017-18 Actual Expenditures	2018-19 Adopted Budget	2018-19 Estimated Expenditures	Program/Code/Description	2019-20 Contract Amount
Custodial Services - FH4001				
\$ 5,721	\$ 50,000	\$ 50,000	1. Carpet cleaning	\$ 90,000
18,019	-	18,000	2. Cell phone.....	-
5,380,803	2,789,572	5,416,000	3. Custodial services for facilities.....	5,280,744
147,749	150,000	46,000	4. Emergency services.....	150,000
299,367	575,000	300,000	5. Pressure washing services.....	910,074
11,350	-	12,000	6. Rental of photocopier.....	-
58,851	90,108	60,000	7. Steam cleaning of Civic Center.....	150,108
\$ 5,921,860	\$ 3,654,680	\$ 5,902,000	Custodial Services Total	\$ 6,580,926
Building Maintenance - FH4002				
\$ 8,951	\$ 11,000	\$ 9,000	8. Building Operating Engineer uniforms.....	\$ 11,000
16,137	16,000	16,000	9. El Pueblo Historical Monument heating, ventilation, and air conditioning (HVAC) and elevator maintenance.....	16,000
142,670	280,000	150,000	10. Load bank testing for generators.....	430,000
282,684	296,926	290,000	11. Maintenance of electrical, plumbing and HVAC for existing facilities.....	296,926
148,368	156,000	156,000	12. Major repair of air conditioning.....	156,000
227,181	200,000	230,000	13. Pest control service.....	200,000
42,109	49,500	50,000	14. Rental of equipment	49,500
23,540	-	23,000	15. Rental of photocopier.....	-
76,255	84,000	80,000	16. Repair and maintenance of carpentry.....	84,000
22,631	26,616	23,000	17. Repair and maintenance of Civic Center sewage pump.....	26,616
57,555	65,000	60,000	18. Repair and maintenance of clarifier pumping and disposal	65,000
71,988	77,751	72,000	19. Repair and maintenance of electrical systems	77,751
100,224	103,211	103,000	20. Repair and maintenance of elevators	103,211
61,339	66,796	62,000	21. Repair and maintenance of fire extinguishers.....	66,796
347,699	359,000	350,000	22. Repair and maintenance of fire, life, and safety systems	359,000
-	21,000	21,000	23. Repair and maintenance of Homeless Satellite Station.....	-
117,586	120,000	120,000	24. Repair and maintenance of library branches.....	120,000
71,258	75,000	72,000	25. Repair and maintenance of stationary and portable generators.....	75,000
314,859	364,691	320,000	26. Repair and maintenance of Uninterrupted Power Supply systems	364,691
163,507	130,000	165,000	27. Repair and replacement of overhead doors.....	130,000
153,633	174,000	154,000	28. Repair and replacement of roofing.....	174,000
59,637	63,000	63,000	29. Repair of light and heavy duty equipment.....	63,000
41,285	47,540	42,000	30. Repair of plumbing related issues.....	47,540
195,476	200,000	200,000	31. Repair, maintenance, and testing of alternative fuel repair facilities.....	200,000
24,326	25,083	25,000	32. Replacement of glass.....	25,083
29,684	28,000	28,000	33. Treatment of chemical water used in HVAC systems.....	28,000
64,800	75,000	-	34. WegoWise utility tracking software.....	75,000
218,215	-	125,000	35. EnergyCap utility and energy management software (replaced WegoWise).....	-
135,064	-	150,000	36. Cell phone.....	-
-	-	-	37. Data Plans for AiM.....	150,000
\$ 3,218,661	\$ 3,115,114	\$ 3,159,000	Building Maintenance Total	\$ 3,394,114
Construction Forces - FH4003				
\$ 17,826	\$ -	\$ 18,000	38. Rental of photocopier.....	\$ -
10,798	-	11,000	39. Cell phone.....	-
129,889	-	-	40. Various projects.....	-
\$ 158,513	\$ -	\$ 29,000	Construction Forces Total	\$ -

GENERAL SERVICES
DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2017-18 Actual Expenditures	2018-19 Adopted Budget	2018-19 Estimated Expenditures	Program/Code/Description	2019-20 Contract Amount
Real Estate Services - FH4004				
\$ 205,643	\$ 50,000	\$ 100,000	41. Appraisals and title reports.....	\$ 50,000
919,082	766,000	766,000	42. Asset Management System	400,157
-	12,750	-	43. Auditing contract for mall lease contracts.....	12,750
-	25,000	-	44. Business Improvement District.....	25,000
60,088	100,000	58,000	45. Comprehensive Homeless Strategy.....	100,000
4,455,660	5,555,662	5,500,000	46. Figueroa Plaza operating expenses.....	5,614,289
174,191	-	-	47. Figueroa Plaza-201 Restack Project.....	-
1,477,978	-	-	48. Figueroa Plaza-221 Housing Community Investment Department Project....	-
4,318,050	-	-	49. Figueroa Plaza-221 Department of Water and Power Build-out.....	-
-	12,000	12,000	50. Landscape maintenance for 911 center.....	12,000
99,276	100,000	100,000	51. Moving services.....	100,000
4,026,732	2,993,573	4,500,000	52. Public Works Building (Transamerica) operating services.....	4,476,355
31,794	2,074	30,000	53. Refuse collection for nonprofit organizations leasing City-owned facilities....	2,074
13,148	-	13,000	54. Rental of photocopier.....	-
5,534	193,000	193,000	55. Space planning, modular reconfigurations and design drawings.....	193,000
24,571	-	-	56. Auctions for surplus properties.....	-
162,923	-	163,000	57. Custodial (Braude,CD13,LA Mall).....	-
33,996	-	-	58. Data information services.....	-
351,229	-	-	59. Nuisance abatement.....	-
<u>\$ 16,359,895</u>	<u>\$ 9,810,059</u>	<u>\$ 11,435,000</u>	Real Estate Services Total	<u>\$ 10,985,625</u>
Parking Services - FH4005				
\$ 112,187	\$ 67,000	\$ 115,000	60. Civic Center parking.....	\$ 67,000
8,520	13,418	13,000	61. El Pueblo parking lot equipment maintenance.....	13,418
-	5,052	5,000	62. Lease of valometers (validation of all parking tickets).....	5,052
10,445	-	11,000	63. Pressure washing and maintenance	-
5,956	-	6,000	64. Rental of photocopiers.....	-
57,821	56,758	58,000	65. Sweeping of Library parking lots	56,758
<u>\$ 194,929</u>	<u>\$ 142,228</u>	<u>\$ 208,000</u>	Parking Services Total	<u>\$ 142,228</u>
Emergency Management and Special Services - AL4007				
\$ 157,823	\$ 170,000	\$ 170,000	66. Access and Badging System upgrade	\$ 327,000
27,120	85,000	85,000	67. Emergency preparedness training.....	85,000
5,927	-	-	68. Rental of photocopiers.....	-
<u>\$ 190,870</u>	<u>\$ 255,000</u>	<u>\$ 255,000</u>	Emergency Management and Special Services Total	<u>\$ 412,000</u>
Fleet Services - FQ4008				
\$ 5,470	\$ -	\$ -	69. Cell phone service.....	\$ -
158,091	300,000	160,000	70. Disposal of hazardous materials.....	300,000
34,562	-	35,000	71. Recycling of tire and rubber.....	-
-	1,124	1,000	72. Rental of electric water coolers for various shops.....	1,124
35,498	9,604	10,000	73. Rental of photocopiers	9,604
-	6,880	-	74. Rental of vehicles and equipment.....	6,880
-	150,000	150,000	75. Repair and maintenance of Harbor Shop cement pad and canopy.....	-
100,418	-	90,000	76. Security services at 7th Street Yard.....	-
233,977	44,000	44,000	77. Vehicle Management System.....	44,000
117,159	-	49,000	78. Security services at Raymer Street Yard.....	-
13,812	-	-	79. Harbor Yard canopy extension.....	-
7,324	-	-	80. Communication services.....	-
27,827	-	-	81. Metro 911 generator repair.....	-
<u>\$ 734,138</u>	<u>\$ 511,608</u>	<u>\$ 539,000</u>	Fleet Services Total	<u>\$ 361,608</u>

**GENERAL SERVICES
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2017-18 Actual Expenditures	2018-19 Adopted Budget	2018-19 Estimated Expenditures	Program/Code/Description	2019-20 Contract Amount
Fuel and Environmental Compliance - FQ4009				
\$ 2,942	\$ 8,362	\$ 8,000	82. Automation of fuel site.....	\$ 8,362
3,444	-	3,000	83. Cell phone service.....	-
-	10,000	10,000	84. Central Los Angeles Recycling Transfer System operations.....	10,000
35,966	92,000	50,000	85. Contract support for alternative fuels.....	92,000
1,290,593	1,403,000	1,400,000	86. Maintenance for alternative fuel sites.....	1,403,000
569,180	477,644	570,000	87. Maintenance for conventional fuel sites.....	477,644
3,565	-	4,000	88. Rental of photocopier.....	-
117,205	45,400	90,000	89. Repair and maintenance for fuel island and garage reel.....	45,400
247,788	1,000,250	250,000	90. Testing for regulatory compliance of fuel systems.....	1,000,250
263,475	392,000	265,000	91. Underground Storage Tank Operator Program.....	392,000
496,511	480,000	480,000	92. Vapor Recovery Program.....	480,000
-	-	-	93. Fuel Management System update.....	300,000
\$ 3,030,669	\$ 3,908,656	\$ 3,130,000	Fuel and Environmental Compliance Total	\$ 4,208,656
Standards and Testing Services - FR4010				
\$ 16,889	\$ -	\$ -	94. As-Needed material testing services.....	\$ -
1,173	-	-	95. Cell phones.....	-
10,017	7,080	7,000	96. Rental of photocopiers.....	7,080
52,280	-	-	97. Security services.....	-
416	1,330	1,000	98. Uniform rental service	1,330
616	-	-	99. Contract testing materials.....	-
9,374	-	-	100. Security camera.....	-
\$ 90,765	\$ 8,410	\$ 8,000	Standards and Testing Services Total	\$ 8,410
Supply Management - FR4011				
\$ 25,689	\$ -	\$ 26,000	101. Cell phone service.....	\$ -
-	1,200,000	1,200,000	102. Financial Management System 2.0 Interface.....	1,365,000
35,000	50,000	40,000	103. On-site enforcement of anti-sweatshop ordinance.....	50,000
48,156	35,072	50,000	104. Rental of photocopiers.....	35,072
-	50,865	-	105. Systems support.....	50,865
4,472	-	4,000	106. Professional services.....	-
\$ 113,317	\$ 1,335,937	\$ 1,320,000	Supply Management Total	\$ 1,500,937
General Administration and Support - FI4050				
\$ 17,872	\$ 43,162	\$ 20,000	107. Cell phones.....	\$ 43,162
64,781	-	-	108. Miscellaneous services.....	-
96,604	-	-	109. Programming services.....	-
28,397	71,070	71,000	110. Rental of photocopiers.....	71,070
\$ 207,654	\$ 114,232	\$ 91,000	General Administration and Support Total	\$ 114,232
\$ 30,221,271	\$ 22,855,924	\$ 26,076,000	TOTAL CONTRACTUAL SERVICES ACCOUNT	\$ 27,708,736

GENERAL SERVICES TRAVEL AUTHORITY

2018-19 Amount	Auth. No.	Trip Category Trip-Location-Date	2019-20 Amount	Auth. No.
A. Conventions				
\$ -	-	1. None	\$ -	-
<u>\$ -</u>	<u>-</u>	TOTAL CONVENTION TRAVEL	<u>\$ -</u>	<u>-</u>
B. Business				
\$ 252,100	Var.	2. Travel and training expense to train new and existing helicopter mechanics	\$ 280,200	-
- *	2	3. Solid Waste Association of North America / Waste Expo	-	-
- *	Var.	4. CAL-OSHA Training and Standards	-	-
- *	-	5. Construction Equipment Expo	-	-
- *	2	6. Specialty Equipment Market Association (SEMA) Expo	-	-
- *	Var.	7. Clean Cities Conference	-	-
- *	1	8. Clean Heavy Duty Vehicles Conference	-	-
- *	Var.	9. Management Action Program training	-	-
- *	Var.	10. Management, Maintenance Rehab of Pavements training	-	-
- *	Var.	11. Miscellaneous LEED and building services training	-	-
- *	Var.	12. Miscellaneous fleet training	-	-
- *	2	13. Veeter Root Certification - refresher course	-	-
- *	2	14. CNG Fueling Stations Education and Emergency Response	-	-
- *	2	15. Government Finance Officers Association	-	-
- *	2	16. CNG Fueling Station Design and Operation	-	-
- *	2	17. Oil Price Information Services (OPIS) Conference	-	-
- *	1	18. Infrastructure and Services training	-	-
- *	Var.	19. National Institute of Governmental Purchasing	-	-
- *	Var.	20. Supply Services Chain Management Training	-	-
- *	3	21. National Assoc. of Fleet Administrators (NAFA) Institute & Expo	-	-
-	Var.	22. Undesignated trips	-	-
<u>\$ 252,100</u>	<u>19</u>	TOTAL BUSINESS TRAVEL	<u>\$ 280,200</u>	<u>-</u>
<u>\$ 252,100</u>	<u>19</u>	TOTAL TRAVEL EXPENSE ACCOUNT	<u>\$ 280,200</u>	<u>-</u>

* Trip authorized but not funded.

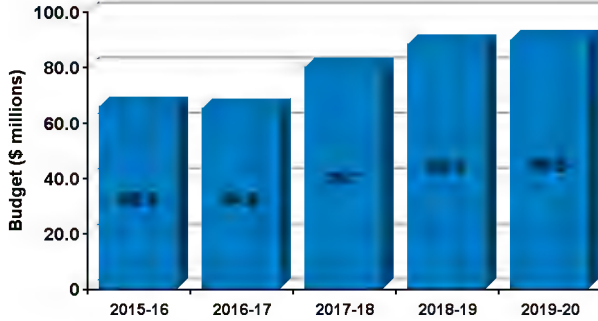
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HOUSING AND COMMUNITY INVESTMENT

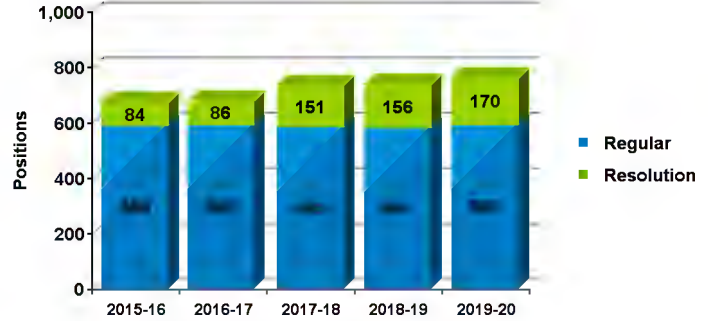
2019-20 Adopted Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



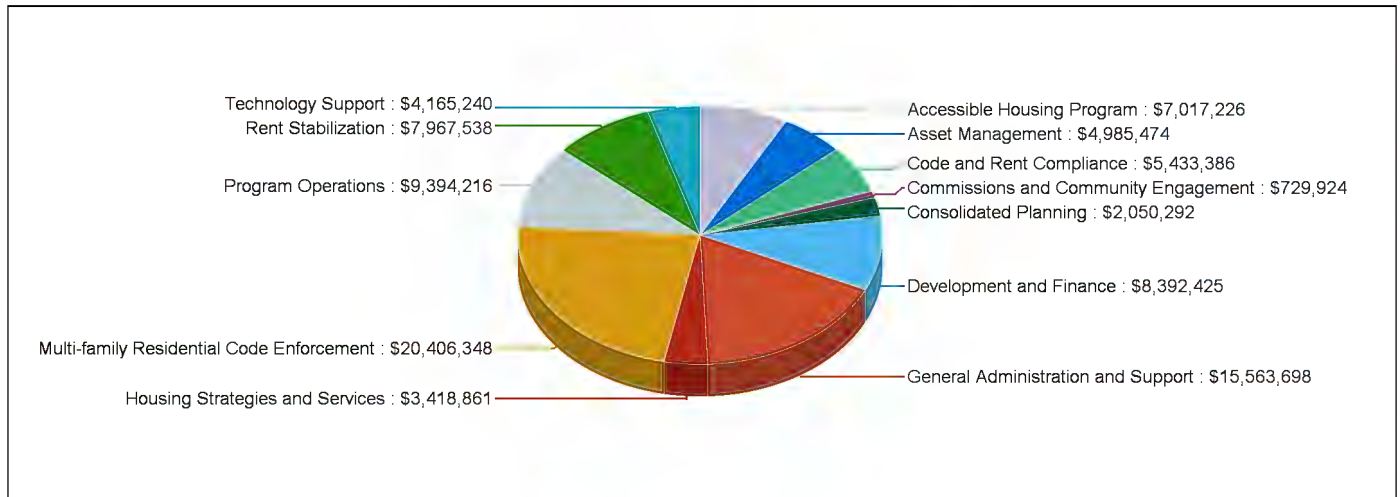
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2019-20 ADOPTED BUDGET CHANGES

	Total Budget			General Fund			Special Fund		
		Regular	Resolution		Regular	Resolution		Regular	Resolution
2018-19 Adopted	\$88,025,617	581	156	\$12,515,678 14.2%	10	29	\$75,509,939 85.8%	571	127
2019-20 Adopted	\$89,524,628	591	170	\$11,831,110 13.2%	21	32	\$77,693,518 86.8%	570	138
Change from Prior Year	\$1,499,011	10	14	(\$684,568)	11	3	\$2,183,579	(1)	11

2019-20 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Proposition HHH	\$1,188,531	-
* Family Source Center Program	\$4,050,201	-
* Domestic Violence Shelter Operations	\$1,750,629	-
* Human Trafficking Shelter Pilot Program	\$800,000	-
* Accessible Housing Program Staff	\$2,748,493	-
* Affordable Housing and Sustainable Communities	\$92,048	-

Housing and Community Investment

Recapitulation of Changes

	Adopted Budget 2018-19	Total Budget Changes	Total Budget 2019-20
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	65,870,727	4,170,343	70,041,070
Salaries, As-Needed	410,768	(75,000)	335,768
Overtime General	107,527	10,500	118,027
Total Salaries	<u>66,389,022</u>	<u>4,105,843</u>	<u>70,494,865</u>
Expense			
Printing and Binding	213,931	20,400	234,331
Travel	30,141	2,500	32,641
Contractual Services	15,430,729	(2,603,239)	12,827,490
Transportation	364,911	(7,796)	357,115
Office and Administrative	682,977	482,990	1,165,967
Operating Supplies	1,146	-	1,146
Leasing	4,912,760	(501,687)	4,411,073
Total Expense	<u>21,636,595</u>	<u>(2,606,832)</u>	<u>19,029,763</u>
Total Housing and Community Investment	<u>88,025,617</u>	<u>1,499,011</u>	<u>89,524,628</u>

Housing and Community Investment

Recapitulation of Changes

	Adopted Budget 2018-19	Total Budget Changes	Total Budget 2019-20
SOURCES OF FUNDS			
General Fund	12,515,678	(684,568)	11,831,110
Affordable Housing Trust Fund (Sch. 6)	629,889	92,706	722,595
Community Development Trust Fund (Sch. 8)	14,492,726	(3,845,277)	10,647,449
HOME Investment Partnership Program Fund (Sch. 9)	2,907,831	1,578,089	4,485,920
Community Service Block Grant Trust Fund (Sch. 13)	1,146,593	(111,824)	1,034,769
Rent Stabilization Trust Fund (Sch. 23)	10,624,185	(478,613)	10,145,572
CRA Non-Housing Bond Proceeds Fund (Sch. 29)	86	(27)	59
Federal Emergency Shelter Grant Fund (Sch. 29)	149,259	(68,634)	80,625
Foreclosure Registry Program Fund (Sch. 29)	1,090,094	119,652	1,209,746
Housing Impact Trust Fund (Sch. 29)	-	150,185	150,185
Housing Production Revolving Fund (Sch. 29)	452,738	(98,605)	354,133
HUD Connections Grant Fund (Sch. 29)	1,408	(1,407)	1
LEAD Grant 11 Fund (Sch. 29)	-	15,725	15,725
Low and Moderate Income Housing Fund (Sch. 29)	3,393,187	1,074,610	4,467,797
Neighborhood Stabilization Program 3 - WSRA (Sch. 29)	-	8,343	8,343
Traffic Safety Education Program Fund (Sch. 29)	215,848	(45,688)	170,160
Accessible Housing Fund (Sch. 38)	7,600,617	(166,453)	7,434,164
Housing Opportunities for Persons with AIDS Fund (Sch. 41)	374,788	(63,163)	311,625
Systematic Code Enforcement Fee Fund (Sch. 42)	29,123,129	2,814,673	31,937,802
Municipal Housing Finance Fund (Sch. 48)	3,307,561	1,209,287	4,516,848
Total Funds	88,025,617	1,499,011	89,524,628
Percentage Change			1.70%
Positions	581	10	591

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. 2018-19 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$2,138,234</i> <i>Related Costs: \$661,739</i>	2,138,234	-	2,799,973
2. 2019-20 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$174,336</i> <i>Related Costs: \$54,324</i>	174,336	-	228,660
3. Change in Number of Working Days Increase funding to reflect two additional working days. Related costs consist of employee benefits. <i>SG: \$409,186</i> <i>Related Costs: \$121,365</i>	409,186	-	530,551
4. Full Funding for Partially Financed Positions Related costs consist of employee benefits. <i>SG: \$100,632</i> <i>Related Costs: \$29,848</i>	100,632	-	130,480
5. Salary Step and Turnover Effect Related costs consist of employee benefits. <i>SG: (\$499,526)</i> <i>Related Costs: (\$148,159)</i>	(499,526)	-	(647,685)
Deletion of One-Time Services			
6. Deletion of Funding for Resolution Authorities Delete funding for 156 resolution authority positions. One additional position was approved during 2018-19. Four positions were moved from off-budget to on-budget. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits. Eight positions are continued as regular positions: Rent Registration (Eight positions) 146 positions are continued: Seismic Retrofit Program (Six positions) Affordable Housing Managed Pipeline (Two positions) Affordable Housing Bond Program (Six positions) Affordable Housing Covenants (Four positions) Proposition HHH (11 positions) Affordable Housing Loan Portfolio (Five positions)	(14,126,219)	-	(20,500,197)

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Deletion of One-Time Services			
Occupancy Monitoring (Four positions)			
Support for the Consolidated Plan (Two positions)			
Rent Stabilization Ordinance Unit Preservation (Three positions)			
Tenant Buyout Program (Two positions)			
Foreclosure Registry Program (Five positions)			
Support for Commissions and Community Engagement (Four positions)			
Los Angeles Homeless Services Authority (Four positions)			
Child Passenger Safety (Three positions)			
Loans and Leases (Two positions)			
Housing Opportunities for Persons with AIDS (Two positions)			
Family Source Center Program (Two positions)			
Domestic Violence Shelter Operations Support (Two positions)			
Handyworker Program (Two positions)			
Homeownership Program (One position)			
Land Development Program (Six positions)			
Naturally Occurring Affordable Housing Program (One position)			
Accessible Housing Program Staff (28 positions)			
Billing System Staffing (One position)			
Technology Support (13 positions)			
Accounting (14 positions)			
Billing and Collections for Rent and Code (Three positions)			
Administrative Services (Two positions)			
Executive Management (Six positions)			
One position approved during 2018-19 is continued: Affordable Housing Linkage Fee Program (One position)			
Four positions are moved from off-budget to on-budget: Lead Program (Four positions)			
Two positions are not continued: Affordable Housing Managed Pipeline (One position) Domestic Violence Shelter Operations Support (One position)			
SG: (\$14,126,219)			
Related Costs: (\$6,373,978)			
7. Deletion of One-Time Expense Funding	(15,605,188)	-	(15,605,188)
Delete one-time Salaries, As-Needed and expense funding.			
SAN: (\$75,000) EX: (\$15,530,188)			

Housing and Community Investment

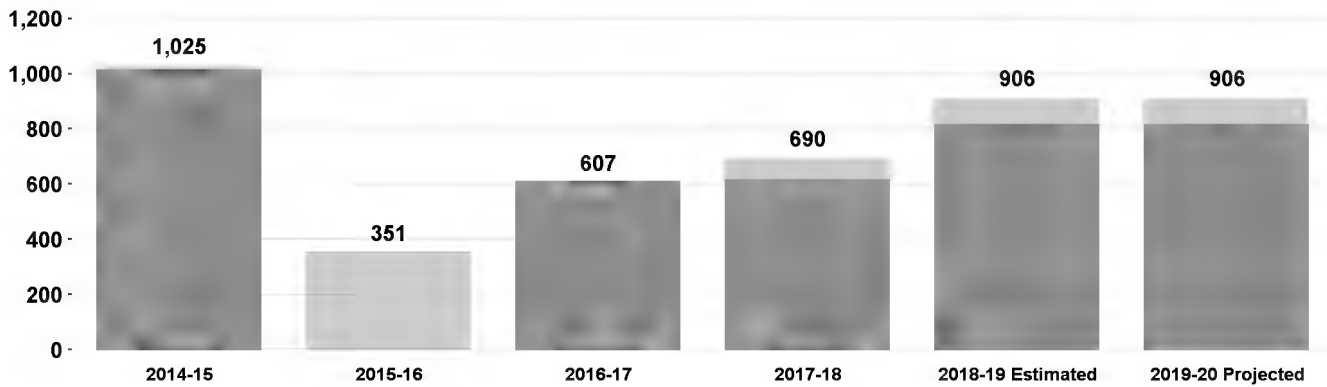
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
8. Seismic Retrofit Program Continue funding and resolution authority for six positions consisting of two Administrative Clerks, two Management Assistants, and two Senior Housing Inspectors in the Rent Stabilization, Multifamily Residential Code Enforcement, and Rent and Code Compliance programs to review Seismic Tenant Habitability Plans, process cost recovery applications, and conduct Seismic Retrofit Hearings. Add one-time funding to the Leasing Account. Related costs consist of employee benefits. <i>SG: \$433,652 EX: \$40,000</i> <i>Related Costs: \$216,359</i>	473,652	-	690,011
Other Changes or Adjustments			
9. 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.	-	-	-
10. Funding Realignment for Expense Accounts Transfer funding between accounts, 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. <i>SOT: \$10,500 EX: (\$10,500)</i>	-	-	-
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	(26,934,893)	-	-

Development and Finance

Priority Outcome: Create a more livable and sustainable city.

This program provides affordable housing financing, including Proposition HHH financing for supportive housing and tax-exempt bond conduit financing for rehabilitation, preservation and new housing construction. Responsibilities also include monitoring relocation, wage compliance, and construction monitoring. The Program also handles land use and covenant requirements and environmental clearances in conjunction with the City Planning Department.

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	(2,156,410)	-	(3,056,223)
Related costs consist of employee benefits.			
SG: (\$2,038,245) EX: (\$118,165)			
Related Costs: (\$899,813)			

Development and Finance

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
11. Affordable Housing Managed Pipeline Continue funding and resolution authority for two Financial Development Officer Is to support affordable housing development and the rehabilitation and financing programs for single-family homes and small rental properties. One Senior Administrative Clerk position is not continued. This program was previously called the Affordable Housing Trust Fund Program. Funding is provided by the Community Development Trust Fund (\$98,728), the HOME Investment Partnership Program Fund (\$95,736), and various other special funds (\$44,876). Related costs consist of employee benefits. <i>SG: \$239,340</i> <i>Related Costs: \$101,657</i>	239,340	-	340,997
12. Affordable Housing Bond Program Continue funding and resolution authority for six positions consisting of three Financial Development Officer Is, one Financial Development Officer II, and two Management Analysts within the Affordable Housing Bond Program. Add funding and resolution authority for one Senior Administrative Clerk. Partial funding is provided by the Municipal Housing Finance Fund (\$617,689), the HOME Investment Partnership Program Fund (\$88,624), and various other special funds (\$13,149). Related costs consist of employee benefits. <i>SG: \$730,378</i> <i>Related Costs: \$322,359</i>	730,378	-	1,052,737
13. Affordable Housing Covenants 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. <i>SG: \$342,426</i> <i>Related Costs: \$160,856</i>	342,426	-	503,282
14. Proposition HHH Continue funding and resolution authority for eight positions consisting of three Financial Development Officer Is, one Community Housing Program Manager, and four Management Analysts to provide underwriting support for the Homelessness Reduction and Prevention, Housing, and Facilities Bond Issue Program (Proposition HHH). Add six-months funding and continue resolution authority for three positions consisting of two Financial Development Officer Is and one Financial Development Officer II. Add one-time funding to the Leasing Account. Related costs consist of employee benefits. <i>SG: \$1,033,505 EX: \$155,026</i> <i>Related Costs: \$470,969</i>	1,188,531	-	1,659,500

Development and Finance

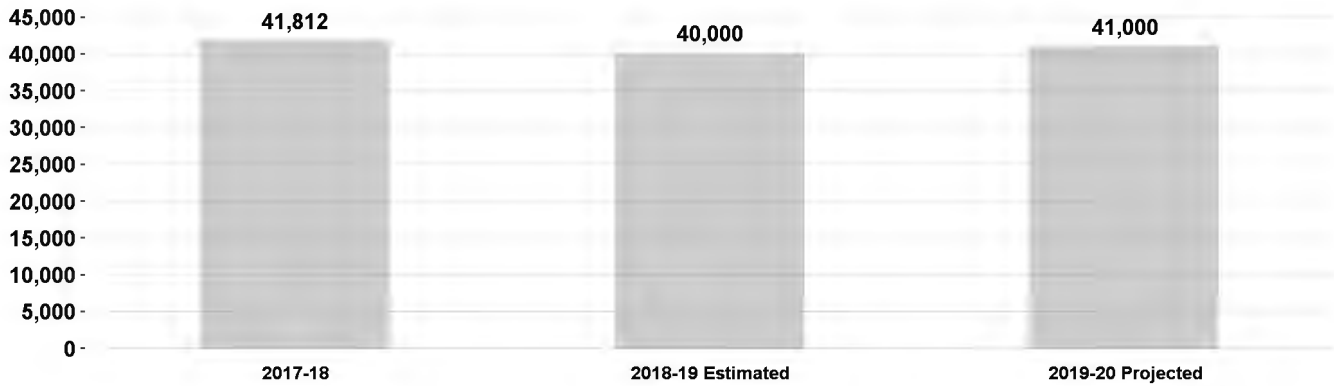
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
15. Affordable Housing Covenants Expansion Add nine-months funding and resolution authority for one Senior Management Analyst I to support the increased workload of the Affordable Housing Covenants Program. Add one-time funding in the Office and Administrative Account. Funding is provided by the Municipal Housing Finance Fund. Related costs consist of employee benefits. Budget and Finance Committee Report Item No. 144 The Council modified the Mayor's Proposed Budget by adding nine-months funding and resolution authority for one Senior Management Analyst I, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, to support the Affordable Housing Covenants Program. Funding is provided by the Municipal Housing Finance Fund. <i>SG: \$179,399 EX: \$3,800</i> <i>Related Costs: \$79,594</i>	183,199	-	262,793
16. Proposition HHH Expansion Add nine-months funding and resolution authority for one Rehabilitation Construction Specialist I and add six-months funding and resolution authority for two positions consisting of one Financial Development Officer I and one Financial Development Officer I, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, to provide additional support to the Proposition HHH Program. Related costs consist of employee benefits. Budget and Finance Committee Report Item No. 80a The Council modified the Mayor's Proposed Budget by adding nine-months funding and regular authority for two Management Assistants and one-time funding in the Contractual Services Account for cost estimating (\$80,000) and for prevailing wage compliance (\$150,000) to provide additional support to the Proposition HHH Program. <i>SG: \$292,734 EX: \$230,000</i> <i>Related Costs: \$152,141</i>	522,734	2	674,875
TOTAL Development and Finance	1,050,198	2	
2018-19 Program Budget	7,342,227	48	
Changes in Salaries, Expense, Equipment, and Special	1,050,198	2	
2019-20 PROGRAM BUDGET	8,392,425	50	

Asset Management

Priority Outcome: Create a more livable and sustainable city

This program provides loan servicing and management of the City's affordable housing loan portfolio and ensures revenue generation, which represents a significant portion of the Department's income and also supports Citywide grant activities.

Number of Affordable Housing Units Monitored for Compliance



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(1,244,115)	-	(1,750,013)
Related costs consist of employee benefits.			
SG: (\$1,233,038) EX: (\$11,077)			
Related Costs: (\$505,898)			

Asset Management

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
17. Affordable Housing Loan Portfolio Continue funding and resolution authority for five positions consisting of three Financial Development Officer Is and two Management Analysts within the Affordable Housing Loan Portfolio Program. Funding is provided by the Community Development Trust Fund (\$102,492), the HOME Investment Partnerships Program Fund (\$193,213), the Low and Moderate Income Housing Fund (\$165,642), and various other special funds (\$68,876). Related costs consist of employee benefits. <i>SG: \$530,223</i> <i>Related Costs: \$232,911</i>	530,223	-	763,134
18. Occupancy Monitoring Staff Continue funding and resolution authority for four positions consisting of two Senior Administrative Clerks and two Management Analysts within the Occupancy Monitoring Program. These positions were previously included under the Affordable Housing Loan Portfolio Program. Funding is provided by the Low and Moderate Income Housing Fund (\$152,193), the HOME Investment Partnerships Program Fund (\$77,670), and various other special funds (\$68,889). Related costs consist of employee benefits. <i>SG: \$298,752</i> <i>Related Costs: \$147,246</i>	298,752	-	445,998
19. Occupancy Monitoring Contracts Add one-time funding in the Contractual Services Account to continue to provide occupancy monitoring services for HOME, the former Community Redevelopment Agency of the City of Los Angeles, and Bond-funded affordable housing units and to provide a website portal and call center for the public to inquire about affordable housing. Funding is provided by the Low and Moderate Income Housing Fund (\$567,125), the Municipal Housing Finance Fund (\$428,380), and the HOME Investment Partnerships Program Fund (\$386,638). <i>EX: \$1,382,143</i>	1,382,143	-	1,382,143
TOTAL Asset Management	967,003	-	
2018-19 Program Budget	4,018,471	27	
Changes in Salaries, Expense, Equipment, and Special	967,003	-	
2019-20 PROGRAM BUDGET	4,985,474	27	

Consolidated Planning

Priority Outcome: Create a more livable and sustainable city

This program includes the Grant Administration Unit, which reports on the City's fulfillment of grant requirements; the Planning Unit, which develops the City's Five-Year Housing and Community Development Consolidated Plan and the Annual Action Plans; and the Neighborhood Improvement Unit, which implements CDBG-funded capital projects, including acquisition, renovation, and construction of City or nonprofit-owned properties.

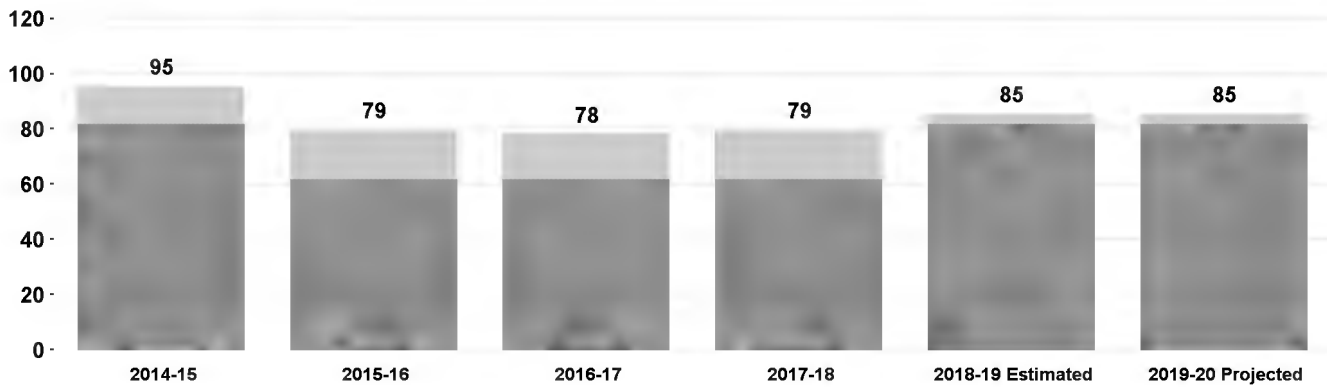
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(79,915)	2	(70,046)
Related costs consist of employee benefits. SG: \$23,604 EX: (\$103,519) Related Costs: \$9,869			
Continuation of Services			
20. Support for the Consolidated Plan	218,184	-	313,248
Continue funding and resolution authority for two positions consisting of one Management Assistant and one Chief Management Analyst to assist in the preparation of the Housing and Community Development Consolidated Plan and related contracts. Funding is provided by the Community Development Trust Fund. Related costs consist of employee benefits. SG: \$218,184 Related Costs: \$95,064			
TOTAL Consolidated Planning	138,269	2	
2018-19 Program Budget	1,912,023	17	
Changes in Salaries, Expense, Equipment, and Special	138,269	2	
2019-20 PROGRAM BUDGET	2,050,292	19	

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

(805,626)

-

(1,128,569)

Related costs consist of employee benefits.

SG: (\$493,388) SOT: \$13,000 EX: (\$325,238)

Related Costs: (\$322,943)

Rent Stabilization

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
21. Rent Registration Continue funding and add regular authority for eight positions consisting of three Administrative Clerks, one Senior Administrative Clerk, one Communication Information Representative II, one Housing Investigator I, one Housing Investigator II, and one Management Analyst to 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. <i>SG: \$535,250</i> <i>Related Costs: \$275,096</i>	535,250	8	810,346
22. Rent Stabilization Ordinance Unit Preservation Continue funding and resolution authority for three positions consisting of 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. <i>SG: \$248,972</i> <i>Related Costs: \$118,197</i>	248,972	-	367,169
23. Tenant Buyout Program Continue funding and resolution authority for two positions consisting of one Senior Administrative Clerk and one Housing Investigator I to collect, record, and investigate tenant buyout agreement violations. Funding is provided by the Rent Stabilization Trust Fund. Related costs consist of employee benefits. <i>SG: \$141,528</i> <i>Related Costs: \$71,178</i>	141,528	-	212,706
Increased Services			
24. Outreach Services Continue one-time funding in the Contractual Services Account and add one-time funding in the Printing and Binding Account to provide outreach and education activities related to the Rent Stabilization Ordinance. Funding is provided by the Rent Stabilization Trust Fund. <i>EX: \$230,000</i>	230,000	-	230,000

Rent Stabilization

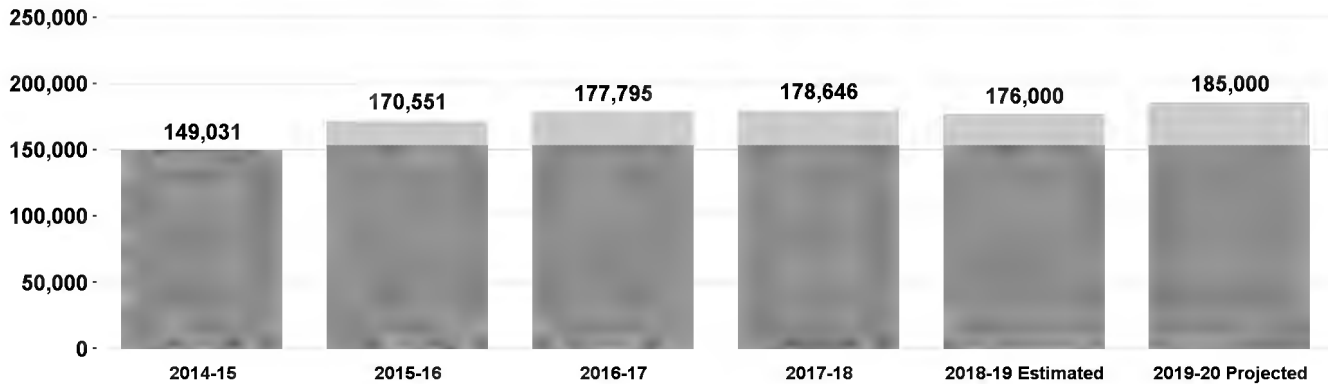
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Other Changes or Adjustments			
25. Rent Stabilization Ordinance Customer Service	-	-	-
Add funding and regular authority for one Principal Clerk to provide advanced supervision, staff training, and coordination of customer services at the seven HCID offices within the City. Delete funding and regular authority for one Senior Administrative Clerk. The salary cost difference will be absorbed by the Department.			
26. Rent Stabilization Ordinance Determination and Outreach	-	-	-
Add funding and regular authority for one Senior Housing Investigator I to meet the Department's current operational need. Delete funding and regular authority for one Senior Management Analyst I. The salary cost difference will be absorbed by the Department.			
TOTAL Rent Stabilization	350,124	8	
2018-19 Program Budget	7,617,414	80	
Changes in Salaries, Expense, Equipment, and Special	350,124	8	
2019-20 PROGRAM BUDGET	7,967,538	88	

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	1,012,441	-	1,323,920
Related costs consist of employee benefits. SG: \$1,029,860 SOT: \$2,000 EX: (\$19,419) Related Costs: \$311,479			
Increased Services			
27. Assistant Inspector Training Program	151,001	-	246,072
Add nine-months funding and resolution authority for four Assistant Inspector Is, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, to expand the Department's Assistant Inspector Training Program and comply with mandated increases in inspection noticing. Add one-time funding in the Leasing Account. Funding is provided by the Systematic Code Enforcement Fee Fund. 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 four Assistant Inspector Is to Assistant Inspector IVs. SG: \$131,305 EX: \$19,696 Related Costs: \$95,071			
28. Building Code Books	10,000	-	10,000
Add one-time funding in the Office and Administrative Account to purchase hard copy editions of the City of Los Angeles Building Code reference books and an online subscription for staff. Funding is provided by the Systematic Code Enforcement Fee Fund. EX: \$10,000			

Housing and Community Investment

Multi-family Residential Code Enforcement

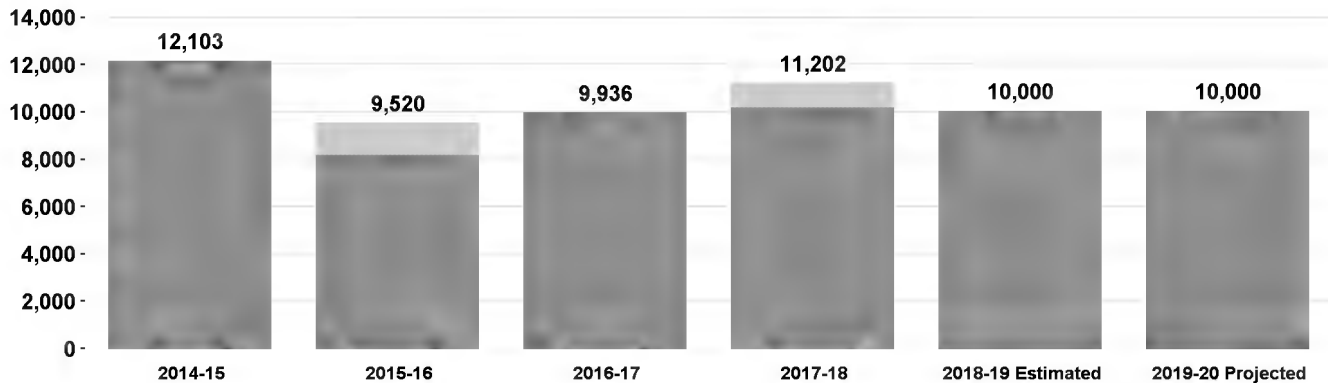
TOTAL Multi-family Residential Code Enforcement	1,173,442	-
2018-19 Program Budget	19,232,906	194
Changes in Salaries, Expense, Equipment, and Special	1,173,442	-
2019-20 PROGRAM BUDGET	20,406,348	194

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	(378,855)	(1)	(533,842)
Related costs consist of employee benefits.			
SG: (\$249,060) EX: (\$129,795)			
Related Costs: (\$154,987)			
Continuation of Services			
29. Foreclosure Registry Program Positions	419,704	-	618,179
Continue funding and resolution authority for five positions consisting of two Management Assistants, two Housing Inspectors, and one Senior Housing Inspector to adequately 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: \$419,704			
Related Costs: \$198,475			
TOTAL Code and Rent Compliance	40,849	(1)	
2018-19 Program Budget	5,392,537	62	
Changes in Salaries, Expense, Equipment, and Special	40,849	(1)	
2019-20 PROGRAM BUDGET	5,433,386	61	

Commissions and Community Engagement

Priority Outcome: Create a more livable and sustainable city

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

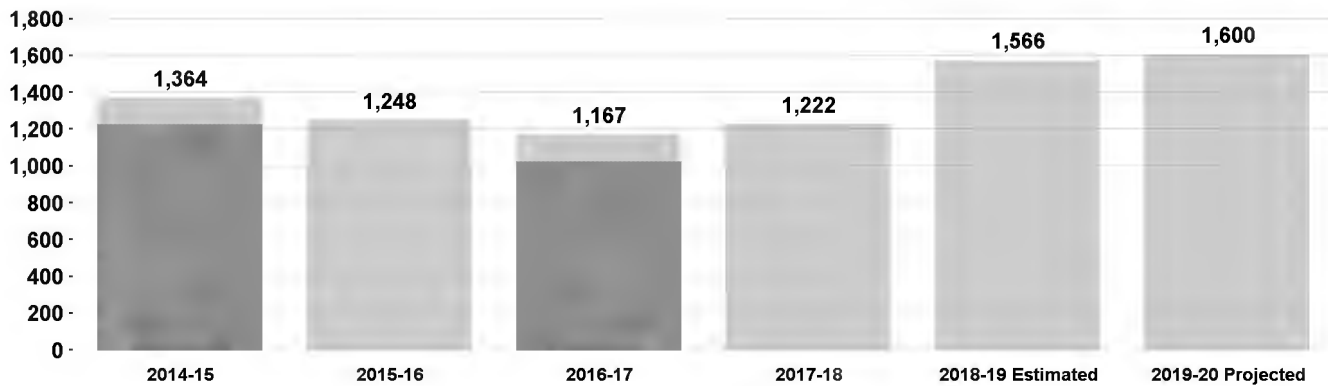
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. <i>SG: (\$239,112) EX: (\$78,636)</i> <i>Related Costs: (\$111,014)</i>	(317,748)	1	(428,762)
Continuation of Services			
30. Support for Commissions and Community Engagement Continue funding and resolution authority for four positions consisting of one Project Coordinator, one Senior Project Coordinator, and two Human Relations Advocates to support the Human Relations Commission, Affordable Housing Commission, Commission on the Status of Women, Commission on Community and Family Services, Rent Adjustment Commission, and Community Action Board, and to support community engagement activities. Add one-time funding to the Leasing Account. Partial funding is provided by the Community Development Trust Fund (\$11,796). Related costs consist of employee benefits. <i>SG: \$333,252 EX: \$49,989</i> <i>Related Costs: \$157,997</i>	383,241	-	541,238
TOTAL Commissions and Community Engagement	65,493	1	
2018-19 Program Budget	664,431	3	
Changes in Salaries, Expense, Equipment, and Special	65,493	1	
2019-20 PROGRAM BUDGET	729,924	4	

Program Operations

Priority Outcome: Create a more livable and sustainable city

This program oversees the delivery of services funded from grants including the Community Development Block Grant, Housing Opportunities for Persons with 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



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(12,335,631)	(3)	(13,103,137)
Related costs consist of employee benefits.			
SG: (\$1,615,559) SAN: (\$75,000) SOT: \$3,500			
EX: (\$10,648,572)			
Related Costs: (\$767,506)			
Continuation of Services			
31. Los Angeles Homeless Services Authority	422,140	-	628,143
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 service programs. Partial funding is provided by the Community Development Trust Fund (\$68,003) and Federal Emergency Shelter Grant Fund (\$54,331). Related costs consist of employee benefits.			
Budget and Finance Committee Report Item No. 81			
The Council modified the Mayor's Proposed Budget by adding nine-months funding and resolution authority for two positions consisting of one Accountant and one Management Analyst to support the management of the Los Angeles Homeless Services Authority contract for homeless service programs.			
SG: \$422,140			
Related Costs: \$206,003			

Program Operations

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
32. Child Passenger Safety Continue funding and resolution authority for three positions consisting of one Senior Project Assistant and two Program Aides to educate the public about safety laws. Funding is provided by the Traffic Safety Education Program Fund. Related costs consist of employee benefits. <i>SG: \$169,077</i> <i>Related Costs: \$93,301</i>	169,077	-	262,378
33. Loans and Leases Continue funding and resolution authority for two positions consisting of 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. Funding is provided by the Community Development Trust Fund. Related costs consist of employee benefits. <i>SG: \$247,769</i> <i>Related Costs: \$104,283</i>	247,769	-	352,052
34. Housing Opportunities for Persons with AIDS Continue funding and resolution authority for two positions consisting of one Project Assistant and one Management Analyst to oversee contracts for the provision of emergency, transitional, and permanent housing and supporting services to low income individuals living with AIDS throughout the County of Los Angeles. Funding is provided by the Community Development Trust Fund. Related costs consist of employee benefits. <i>SG: \$152,666</i> <i>Related Costs: \$74,649</i>	152,666	-	227,315

Program Operations

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
35. Family Source Center Program Continue funding and resolution authority for two Senior Project Coordinators within the Family Source Center Program. Add funding and resolution authority for one Project Assistant. Continue one-time funding in the Contractual Services Account to support 16 non-profit managed Family Source Centers (FSC) and a Los Angeles Unified School District (LAUSD) contract to maintain the current level of service. Partial funding is provided by Community Development Trust Fund (\$210,659) and Community Services Block Grant Trust Fund (\$61,542). Related costs consist of employee benefits. Budget and Finance Committee Report Item No. 79 The Council modified the Mayor's Proposed Budget by reducing funding in the Contractual Services Account (\$1,522,000) for the Family Source Centers. This reduction is offset with Community Services Block Grant funding in the 45th Program Year of the Housing and Community Development Consolidated Plan (C.F. 18-0968). SG: \$272,201 EX: \$3,778,000 Related Costs: \$125,436	4,050,201	-	4,175,637
36. Domestic Violence Shelter Operations Continue funding and resolution authority for two positions consisting of one Project Coordinator and one Management Analyst within the Domestic Violence Shelter Operations Program. One Project Assistant position is not continued. Continue one-time funding in the Contractual Services Account. Partial funding is provided by the Community Development Trust Fund (\$41,793). Related costs consist of employee benefits. SG: \$169,193 EX: \$1,581,436 Related Costs: \$79,800	1,750,629	-	1,830,429
37. Human Trafficking Shelter Pilot Program Continue one-time funding in the Contractual Services Account for the Human Trafficking Shelter Pilot Program to continue to offer safe, confidential housing through two 24-hour shelters. EX: \$800,000	800,000	-	800,000
38. 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/ Productivity Tracking System. EX: \$55,000	55,000	-	55,000

Housing and Community Investment

Program Operations

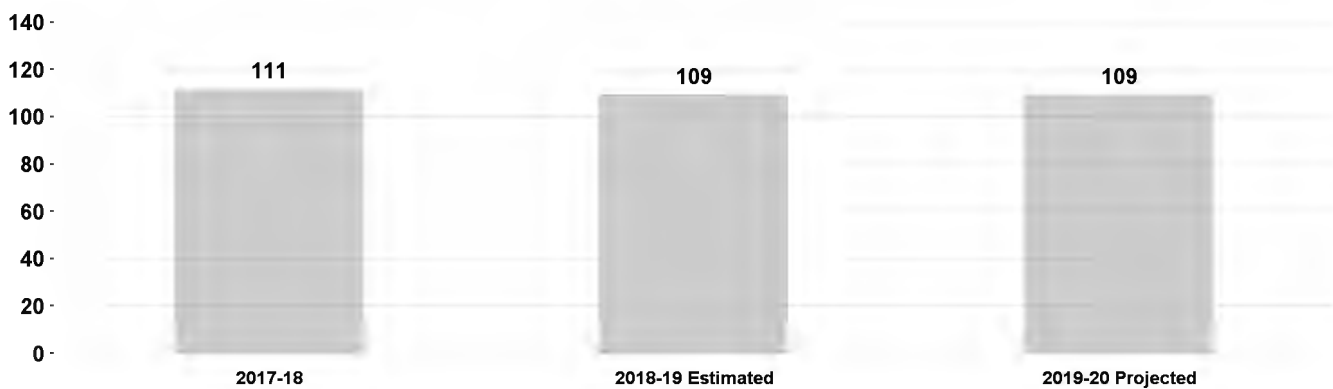
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
39. Westlake/MacArthur Park Community Market	132,273	-	132,273
Add one-time funding in the Contractual Services Account for a market manager (\$30,000) and security services (\$102,273) for the Westlake/MacArthur Park Community Market. See related Bureau of Street Services item. <i>EX: \$132,273</i>			
New Services			
40. Promise Neighborhood Program	200,000	-	200,000
Add one-time funding in the Contractual Services Account for the Promise Neighborhood Program, which will enroll students from Promise Neighborhood schools and refer their families to Family Source Center services. <i>EX: \$200,000</i>			
TOTAL Program Operations	<u>(4,355,876)</u>	<u>(3)</u>	
2018-19 Program Budget	13,750,092	17	
Changes in Salaries, Expense, Equipment, and Special	(4,355,876)	(3)	
2019-20 PROGRAM BUDGET	<u>9,394,216</u>	<u>14</u>	

Housing Strategies and Services

Priority Outcome: Create a more livable and sustainable city

This program is responsible for developing new strategies to expand the development and rehabilitation of affordable housing, including a program to implement affordable housing projects on publicly owned land (Land Development Unit), and the creation of a new Loan Program to preserve Naturally Occurring Affordable Housing (NOAH). This Program also provides services such as: The Homeownership Purchase Assistance Programs, which provides Low and Moderate-Income Purchase Assistance to first time homebuyers; the Handyworker Program, which assists low-income seniors and disabled households by funding and making necessary repairs and modifications to their residences; and the Lead Hazard Remediation Program, which provides grants to remove lead-based paint from low income households with children six and under at risk of lead poisoning. This Program also handles the close out of the federally-funded Neighborhood Stabilization Program.

Total New Homes Purchased or Households Assisted



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(927,574)	-	(1,297,841)
Related costs consist of employee benefits.			
SG: (\$792,157) EX: (\$135,417)			
Related Costs: (\$370,267)			
Continuation of Services			
41. Handyworker Program	149,375	-	222,998
Continue funding and resolution authority for two positions consisting of one Senior Administrative Clerk and one Management Analyst to administer the Handyworker Program, which preserves affordable housing for low income families through minor home repairs and improvements. Funding is provided by the Community Development Trust Fund. Related costs consist of employee benefits.			
SG: \$149,375			
Related Costs: \$73,623			

Housing Strategies and Services

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
42. Homeownership Program Continue funding and resolution authority for one Financial Development Officer I to create homeownership opportunities for low income families. Funding is provided by the Community Development Trust Fund (\$71,802), the Foreclosure Registry Program Fund (\$23,934), and the Municipal Housing Finance Fund (\$23,934). Related costs consist of employee benefits. <i>SG: \$119,670</i> <i>Related Costs: \$50,829</i>	119,670	-	170,499
43. Land Development Program Continue funding and resolution authority for six positions consisting of one Community Housing Program Manager and five Management Analysts to advance the production of affordable housing on public land. Funding is provided by the Low and Moderate Income Housing Fund. Related costs consist of employee benefits. <i>SG: \$572,238</i> <i>Related Costs: \$259,543</i>	572,238	-	831,781
44. Naturally Occurring Affordable Housing Program Continue funding and resolution authority for one Management Analyst within the Naturally Occurring Affordable Housing (NOAH) Program. Funding is provided by the Affordable Housing Trust Fund. Related costs consist of employee benefits. <i>SG: \$85,606</i> <i>Related Costs: \$40,214</i>	85,606	-	125,820
45. Lead Program Add funding and continue resolution authority for four positions consisting of one Administrative Clerk, one Project Assistant, one Rehabilitation Construction Specialist II, and one Rehabilitation Project Coordinator II. These positions were previously authorized as off-budget resolution authorities for the Lead Hazard Remediation Program. Funding is provided by the Community Development Trust Fund. Related costs consist of employee benefits. <i>SG: \$377,158</i> <i>Related Costs: \$171,679</i>	377,158	-	548,837
46. Land Development Program Financial Advisor Services Add one-time funding in the Contractual Services Account to support the Land Development Program. Funding is provided by the Low and Moderate Income Housing Fund. <i>EX: \$180,000</i>	180,000	-	180,000

Housing Strategies and Services

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
47. Affordable Housing Linkage Fee Program Add funding and continue resolution authority for one Management Analyst within the Affordable Housing Linkage Fee program. This position was approved during 2018-19 (C.F. 17-0274). Add one-time funding in the Leasing Account. Funding is provided by the Housing Impact Trust Fund. Related costs consist of employee benefits. <i>SG: \$85,606 EX: \$12,841</i> <i>Related Costs: \$40,214</i>	98,447	-	138,661
Increased Services			
48. Land Development Program Paralegal Services Add one-time funding in the Contractual Services Account for paralegal services to assist in the preparation of disposition and development agreements for City-owned properties. Funding is provided by the Low and Moderate Income Housing Fund. <i>EX: \$75,000</i>	75,000	-	75,000
49. Land Development Program Site Design Analysis Add one-time funding in the Contractual Services Account for pre-Request for Proposal site design analysis. Funding is provided by the Low and Moderate Income Housing Fund. <i>EX: \$150,000</i>	150,000	-	150,000
TOTAL Housing Strategies and Services	879,920	-	
2018-19 Program Budget	2,538,941	14	
Changes in Salaries, Expense, Equipment, and Special	879,920	-	
2019-20 PROGRAM BUDGET	3,418,861	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.

Accessible Units Certified as Accessible



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(6,519,739)	-	(7,717,807)
Related costs consist of employee benefits. SG: (\$2,720,228) EX: (\$3,799,511) Related Costs: (\$1,198,068)			
Continuation of Services			
50. Accessible Housing Program Staff	2,748,493	-	3,984,016
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 facilitate the production of new and rehabilitation of accessible housing units consistent with the Independent Living Center of Southern California Settlement Agreement. Funding is provided by the Accessible Housing Fund. Related costs consist of employee benefits. SG: \$2,748,493 Related Costs: \$1,235,523			
51. Accessible Housing Program Expenses	3,355,521	-	3,355,521
Continue one-time funding in the Contractual Services (\$3,193,001), Transportation (\$20,020), Office and Administrative (\$40,000), Printing and Binding (\$5,000), Travel (\$17,500), and Leasing (\$80,000) accounts to meet the requirements of the Independent Living Center of Southern California Settlement Agreement. Funding is provided by the Accessible Housing Fund. EX: \$3,355,521			

Accessible Housing Program

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
52. Rehabilitation Construction Specialists	242,668	-	358,900
<p>Add nine-months funding and resolution authority for three Rehabilitation Construction Specialist Is, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, to ensure timely completion of construction, delivery, and certification of the City's affordable housing developments in accordance with the terms and agreements of the Independent Living Center of Southern California Settlement Agreement. Funding is provided by the Accessible Housing Fund. Related costs consist of employee benefits.</p> <p><i>SG: \$242,668</i></p> <p><i>Related Costs: \$116,232</i></p>			
TOTAL Accessible Housing Program	(173,057)	-	
2018-19 Program Budget	7,190,283	7	
Changes in Salaries, Expense, Equipment, and Special	(173,057)	-	
2019-20 PROGRAM BUDGET	7,017,226	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. <i>SG: (\$1,460,642) EX: (\$316,358)</i> <i>Related Costs: (\$629,866)</i>	(1,777,000)	-	(2,406,866)
Continuation of Services			
53. Billing System Staffing Continue funding and resolution authority for one Programmer/Analyst V to oversee the billing system used to generate annual invoices and collect Rent Stabilization Ordinance and Systematic Code Enforcement fees. Funding is provided by the Rent Stabilization Trust Fund (\$43,858) and Systematic Code Enforcement Fee Fund (\$81,451). Related costs consist of employee benefits. <i>SG: \$125,309</i> <i>Related Costs: \$52,585</i>	125,309	-	177,894
54. Technology Support Continue funding and resolution authority for 13 positions consisting of one Programmer/Analyst II, two Programmer/Analyst IIIs, two Programmer/Analyst IVs, one Systems Programmer I, four Systems Analysts, two Senior Systems Analyst IIs, and one Director of Systems to provide technology and infrastructure support to the Department. Add funding and resolution authority for one System Programmer II that is currently authorized as a substitute authority position. Partial funding is provided by the Systematic Code Enforcement Fee Fund (\$738,178), Rent Stabilization Trust Fund (\$433,183), Foreclosure Registry Program Fund (\$127,508), and other special funds (\$247,887). Related costs consist of employee benefits. <i>SG: \$1,578,616</i> <i>Related Costs: \$681,442</i>	1,578,616	-	2,260,058
55. Disaster Recovery Contract Continue one-time funding in the Contractual Services Account for cloud-based disaster recovery services to enable the Department to continue business operations and provide housing recovery efforts in case of a catastrophic event. Funding is provided by the Systematic Code Enforcement Fee Fund (\$16,250) and the Rent Stabilization Trust Fund (\$8,750). <i>EX: \$25,000</i>	25,000	-	25,000

Technology Support

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
56. Rent 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 support the Rent Stabilization Division (RENT) system's operation. Funding is provided by the Rent Stabilization Trust Fund. 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 Programmer/Analyst I to Programmer/Analyst IV. <i>SG: \$58,877</i> <i>Related Costs: \$31,885</i>	58,877	-	90,762
57. Computer Replacement Add one-time funding for the replacement of obsolete computers. Funding is provided by the Systematic Code Enforcement Fee Fund (\$204,161), Community Development Trust Fund (\$99,812), Rent Stabilization Trust Fund (\$58,980), and other special funds (\$90,737). <i>EX: \$453,690</i>	453,690	-	453,690
TOTAL Technology Support	464,492	-	
2018-19 Program Budget	3,700,748	15	
Changes in Salaries, Expense, Equipment, and Special	464,492	-	
2019-20 PROGRAM BUDGET	4,165,240	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	(1,404,721)	1	(2,204,209)
Related costs consist of employee benefits.			
<i>SG: (\$1,581,740) SOT: (\$8,000) EX: \$185,019</i>			
<i>Related Costs: (\$799,488)</i>			

General Administration and Support

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
58. Accounting Continue funding and resolution authority for 14 positions consisting of three Accounting Clerks, eight Accountants, two Senior Accountant IIs, and one Management Analyst to provide administrative and accounting services to the Department. Partial funding is provided by the Community Development Trust Fund (\$321,517), Low and Moderate Income Housing Fund (\$196,478), Affordable Housing Trust Fund (\$116,296), and other special funds (\$332,668). Related costs consist of employee benefits. <i>SG: \$1,016,423</i> <i>Related Costs: \$506,267</i>	1,016,423	-	1,522,690
59. 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 Systematic Code Enforcement Fee Fund (\$149,957) and the Rent Stabilization Trust Fund (\$49,986). Related costs consist of employee benefits. <i>SG: \$199,943</i> <i>Related Costs: \$102,920</i>	199,943	-	302,863
60. Administrative Services Continue funding and resolution authority for two positions consisting of one Senior Project Coordinator and one Housing and Planning Economic Analyst to provide administrative services to the Department. Partial funding is provided by the Systematic Code Enforcement Fee Fund (\$88,550), Rent Stabilization Fund (\$25,612), and other special funds (\$81,479). Related costs consist of employee benefits. <i>SG: \$206,049</i> <i>Related Costs: \$91,284</i>	206,049	-	297,333
61. Executive Management Continue funding and resolution authority for six positions consisting of one Executive Administrative Assistant II, one Housing and Planning Economic Analyst, one Senior Management Analyst II, one Management Analyst, and two Assistant General Managers Los Angeles Housing Department to provide oversight and manage the Department. Partial funding is provided by the Systematic Code Enforcement Fee Fund (\$305,867), Community Development Trust Fund (\$100,698), Rent Stabilization Fund (\$91,574), and other special funds (\$290,273). Related costs consist of employee benefits. <i>SG: \$788,412</i> <i>Related Costs: \$326,905</i>	788,412	-	1,115,317

Housing and Community Investment

General Administration and Support

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
62. Affordable Housing and Sustainable Communities Add nine-months funding and resolution authority for one Housing and Planning Economic Analyst to coordinate grant applications and project implementation for the Affordable Housing and Sustainable Communities Program. Add one-time funding in the Office and Administrative (\$2,800) and Leasing Accounts (\$11,641). Costs will be partially reimbursed by the Affordable Housing and Sustainable Communities Grant (\$68,786). Related costs consist of employee benefits. See related Bureaus of Engineering and Street Lighting and Department of Transportation items. <i>SG: \$77,607 EX: \$14,441</i> <i>Related Costs: \$37,721</i>	92,048	-	129,769
TOTAL General Administration and Support	898,154	1	
2018-19 Program Budget	14,665,544	97	
Changes in Salaries, Expense, Equipment, and Special	898,154	1	
2019-20 PROGRAM BUDGET	15,563,698	98	

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

2017-18 Actual Expenditures	2018-19 Adopted Budget	2018-19 Estimated Expenditures	Program/Code/Description	2019-20 Contract Amount
Development and Finance - BN4301				
\$ 1,291	\$ 1,500	\$ 2,000	1. Cell phones.....	\$ -
48,552	11,830	12,000	2. Consulting and training services.....	11,830
3,505	-	-	3. Architectural plan review and cost estimate.....	80,000
-	-	-	4. Prevailing wage compliance services.....	150,000
<u>\$ 53,348</u>	<u>\$ 13,330</u>	<u>\$ 14,000</u>	Development and Finance Total	<u>\$ 241,830</u>
Asset Management - BN4302				
\$ 71	\$ 1,000	\$ 1000	5. Cell phones.....	\$ -
428	6,077	-	6. Online property information.....	-
83,575	-	-	7. Website registry development/maintenance.....	75,306
-	-	-	8. Occupancy monitoring services.....	1,306,837
<u>\$ 84,074</u>	<u>\$ 7,077</u>	<u>\$ 1,000</u>	Asset Management Total	<u>\$ 1,382,143</u>
Consolidated Planning - BN4304				
\$ 2,875	\$ 1,053	\$ 1,000	9. Cell phones.....	\$ -
26,372	1,053	5,000	10. Translations - oral and written.....	-
-	100,000	100,000	11. Neighborhood stabilization study.....	-
<u>\$ 29,247</u>	<u>\$ 102,106</u>	<u>\$ 106,000</u>	Consolidated Planning Total	<u>\$ -</u>
Rent Stabilization - BN4305				
\$ 709	\$ 2,000	\$ 2,000	12. Cell phones.....	\$ -
126,973	33,735	36,000	13. Online property information.....	-
61,131	55,000	58,000	14. Security/janitorial services.....	55,000
1,976	2,000	4,000	15. Translations - oral and written.....	2,000
-	300,000	314,000	16. Rent Stabilization Ordinance outreach consultant services.....	200,000
<u>\$ 190,789</u>	<u>\$ 392,735</u>	<u>\$ 414,000</u>	Rent Stabilization Total	<u>\$ 257,000</u>
Multi-family Residential Code Enforcement - BC4306				
\$ 87,205	\$ 120,227	\$ 126,000	17. Cell phones.....	\$ 100,000
90,253	15,525	16,000	18. Online property information.....	-
154,554	129,743	136,000	19. Security/janitorial services.....	129,743
-	-	-	20. Translations - oral and written.....	10,000
-	1,002	1,000	21. Code Enforcement inspection equipment.....	1,002
<u>\$ 332,012</u>	<u>\$ 266,497</u>	<u>\$ 279,000</u>	Multi-family Residential Code Enforcement Total	<u>\$ 240,745</u>
Code and Rent Compliance - BC4307				
\$ 846	\$ 1,500	\$ 2,000	22. Cell phones.....	\$ -
119,622	45,978	53,000	23. Online property information.....	-
43,503	10,000	11,000	24. Photocopiers.....	-
24,194	10,000	11,000	25. Translations - oral and written.....	1,587
<u>\$ 188,165</u>	<u>\$ 67,478</u>	<u>\$ 77,000</u>	Code and Rent Compliance Total	<u>\$ 1,587</u>

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

2017-18 Actual Expenditures	2018-19 Adopted Budget	2018-19 Estimated Expenditures	Program/Code/Description	2019-20 Contract Amount
Program Operations - EF4311				
\$ 998	\$ 241	\$ -	26. Cell phones.....	\$ -
2,570	484	-	27. Online property information.....	-
-	21,870	23,000	28. Consulting and training services.....	21,870
5,171,443	5,977,225	5,763,000	29. Non-profit FamilySource Center operations.....	3,778,000
229,541	62,028	65,000	30. Case Management/Program Productivity Tracking System.....	55,000
-	-	800,000	31. Human trafficking shelter operations.....	800,000
765,193	4,535,924	4,453,000	32. Domestic violence shelter operations.....	1,581,436
-	-	-	33. Westlake/MacArthur Park Community Market	132,273
-	-	-	34. Promise Neighborhood Program.....	200,000
<u>\$ 6,169,745</u>	<u>\$ 10,597,772</u>	<u>\$ 11,104,000</u>	Program Operations Total	<u>\$ 6,568,579</u>
Housing Strategies & Services - BN4312				
\$ -	\$ 4,749	\$ 5,000	35. Technical support software.....	\$ -
16,504	-	-	36. Paralegal services.....	75,000
-	-	-	37. Site design analysis.....	150,000
492	-	-	38. Financial advisors services.....	180,000
-	99,051	104,000	39. Technical services appraisals.....	-
<u>\$ 16,996</u>	<u>\$ 103,800</u>	<u>\$ 109,000</u>	Housing Strategies & Services Total	<u>\$ 405,000</u>
Accessible Housing Program (AcHP) - BN4313				
\$ 35,330	\$ -	\$ -	40. Photocopiers.....	\$ -
5,160	-	-	41. Translation/effective communication services.....	-
-	7,200	8,000	42. Tablet data.....	4,721
-	850,000	891,000	43. Court monitor.....	850,000
213,206	710,280	744,000	44. Housing Information Management System (HIMS) modification.....	710,280
73,251	330,000	346,000	45. Website registry development/maintenance.....	330,000
-	30,000	31,000	46. Technical expertise.....	30,000
-	800,000	838,000	47. Chief architect.....	1,268,000
3,010	500,000	524,000	48. General contractors.....	-
<u>\$ 329,957</u>	<u>\$ 3,227,480</u>	<u>\$ 3,382,000</u>	Accessible Housing Program (AcHP) Total	<u>\$ 3,193,001</u>
Technology Support - BN4349				
\$ 836	\$ 486	\$ 1000	49. Cell phones.....	\$ -
-	120,000	126,000	50. Cloud-based disaster recovery services.....	25,000
70,439	233,176	244,000	51. Contract programming - systems upgrades.....	-
137,838	109,106	114,000	52. Housing Information Management System (HIMS).....	109,106
<u>\$ 209,113</u>	<u>\$ 462,768</u>	<u>\$ 485,000</u>	Technology Support Total	<u>\$ 134,106</u>
General Administration and Support Program - BN4350				
\$ 15,332	\$ 16,972	\$ 18,000	53. Cell phones.....	\$ 44,979
66,684	144,148	150,000	54. Photocopiers.....	228,689
2,479	-	-	55. Online property information.....	101,799
9,211	-	-	56. Identification badges.....	-
-	2,578	3,000	57. Equipment rental (envelope stuffing machine).....	2,578
63,675	20,608	22,000	58. Records retention.....	20,608
-	4,846	5,000	59. Specialized training programs.....	4,846
4,023	534	-	60. Translations - oral and written.....	-
<u>\$ 161,404</u>	<u>\$ 189,686</u>	<u>\$ 198,000</u>	General Administration and Support Total	<u>\$ 403,499</u>
<u>\$ 7,764,850</u>	<u>\$ 15,430,729</u>	<u>\$ 16,169,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 12,827,490</u>

HOUSING AND COMMUNITY INVESTMENT TRAVEL AUTHORITY

2018-19 Amount	Auth. No.	Trip Category Trip-Location-Date	2019-20 Amount	Auth. No.
A. Conventions				
\$ -	-	1. None	\$ -	-
\$ -	-	TOTAL CONVENTION TRAVEL	\$ -	-
B. Business				
\$ -	*	2. Affordable F16:F44Housing Conference	\$ -	*
-	*	3. California Debt Limit Allocation Committee (CDLAC) Meeting Fall and Spring	-	*
-	*	4. Department of Housing and Urban Development Annual Meeting, Washington, D.C., Unspecified	-	*
-	*	5. National League of Cities, Congress of Cities and Exposition Fall	-	*
-	*	6. Education Code Trade Show, Unspecified	-	*
-	*	7. California Housing Partnership Corporation (CHPC) Conference San Francisco	-	*
-	*	8. Finance Affordable Housing with Tax Credit Conference January	-	*
1,000	3	9. National Housing Opportunities for Persons with AIDS (HOPWA) Meeting, Annual, Unspecified	1,000	3
-	*	10. American Association of Code Enforcement (AAEC) Conference, Fall	-	*
-	*	11. National Lead Safe Housing Conference	-	*
9,560	8	12. Housing California Conference, Code Sacramento	9,560	10
-	*	13. California Department of Housing and Community Development (Prop. 46 Awards) Sacramento	-	*
-	*	14. National AIDS Coalition Quarterly Meetings, Washington, D.C.	-	*
-	*	15. Federal Home Loan Mortgage Corporation (Freddie Mac) Conference, Unspecified	-	*
-	*	16. National Council of State Housing Agencies (NCSHA) Housing Conference, San Diego	-	*
-	*	17. National Alliance to End Homelessness Washington, D.C.	-	*

HOUSING AND COMMUNITY INVESTMENT TRAVEL AUTHORITY

2018-19 Amount	Auth. No.	Trip Category Trip-Location-Date	2019-20 Amount	Auth. No.
B. Business- continued				
\$ - *	-	18. Government Finance Officers Association (GFOA) Meeting and Annual Conference, Unspecified	\$ - *	-
- *	-	19. California Association of Local Housing Finance Agencies (CalALHFA), Spring and Fall	- *	-
2,629	10	20. National Association of Local Housing Finance Agencies (NALHFA) Conference, Fall and Spring	2,629	10
- *	-	21. Tax Credit Allocation Committee Sacramento, Fall	- *	-
- *	-	22. Convention of Supportive Housing Conference New York and San Francisco	- *	-
- *	-	23. Crisis Communication and the Media San Luis Obispo	- *	-
- *	-	24. Fannie Mae Lending Conference Unspecified	- *	-
- *	-	25. Advanced ARCVIEW Training Unspecified	- *	-
- *	-	26. Hyland Documentation Management Training Unspecified	- *	-
- *	-	27. Hyland Software Annual Conference Unspecified	- *	-
- *	-	28. Centers for Disease Control and Prevention (CDC) Conference (Lead Program), December	- *	-
- *	-	29. Emergency Management Training Oxnard	- *	-
- *	-	30. Code Enforcement Training (various) Unspecified	- *	-
- *	-	31. Annual Housing Policy Conference & Lobbying Day Washington, D.C., February	- *	-
- *	-	32. Community Services Block Grant Meeting/Training Unspecified	- *	-
- *	-	33. Human Services/Human Relations Advocate Meeting/Training Unspecified	- *	-
- *	-	34. Office of Traffic Safety Meeting/Training Unspecified	- *	-

HOUSING AND COMMUNITY INVESTMENT TRAVEL AUTHORITY

2018-19 Amount	Auth. No.	Trip Category Trip-Location-Date	2019-20 Amount	Auth. No.
B. Business- continued				
\$ - *	-	35. Association of Government Accountants (AGA) Conference San Diego, Fall	\$ - *	-
- *	-	36. Cal Neva Annual Conference	- *	-
- *	-	37. National Community Action Foundation	- *	-
- *	-	38. Code Enforcement Conferences - Various	- *	-
398	1	39. Rent Consortium - Northern California	398	2
- *	-	40. Government Finance Officers Association Annual Conference	- *	-
- *	-	41. International Code Council	- *	-
- *	-	42. ArcGIS - ESRI Trainings - Advance GIS training	- *	-
- *	-	43. ArcGIS - ESRI Trainings - Introduction to Geoprocessing Scripts Using Python	- *	-
- *	-	44. ArcGIS 1 - Introduction to GIS Training	- *	-
- *	-	45. Housing California	- *	-
- *	-	46. Southern California Association of Non-Profit Housing	- *	-
398	2	47. ESRI User Conference	398	2
160	2	48. Annual Southern California Association of Governments Demographic Workshop	160	2
- *	-	49. Los Angeles Business Council	- *	-
- *	-	50. National Housing Policy Conference	- *	-
- *	-	51. American Planning Association Conference	- *	-
- *	-	52. Housing Rights Summit	- *	-
- *	-	53. Disaster Planning Site Visits (e.g. recovery lessons learned)	- *	-
398	2	54. National Housing Conference	398	2
598	2	55. National Low Income Coalition Conference	598	2
7,000	3	56. National Association of Americans with Disabilities Act Coordinators Conference	7,500	3
8,000	3	57. National ADA Symposium	5,000	2

HOUSING AND COMMUNITY INVESTMENT TRAVEL AUTHORITY

2018-19 Amount	Auth. No.	Trip Category Trip-Location-Date	2019-20 Amount	Auth. No.
B. Business- continued				
\$ - *	12	58. National Development Council (NDC) - Rental Housing Development Finance Course	\$ - *	12
- *	2	59. Tax Credit Asset Management (TCAM) Training	- *	2
- *	2	60. Annual Educational Conference (AEC) - National Environmental Health Association (NEHA) Education Conference	- *	2
- *	2	61. International Code Council (ICC) Conference	- *	2
- *	2	62. National Community Action Partnership (CAP) Convention	- *	2
- *	2	63. High-Cost Cities Housing Forum (HCHF)	- *	2
- *	1	64. State Capitol of California Assembly Hearing	- *	1
-	-	65. ADA Codes Training for AcHP	<u>5,000</u>	<u>2</u>
<u>\$ 30,141</u>	<u>59</u>	TOTAL BUSINESS TRAVEL	<u>\$ 32,641</u>	<u>63</u>
<u>\$ 30,141</u>	<u>59</u>	TOTAL TRAVEL EXPENSE ACCOUNT	<u>\$ 32,641</u>	<u>63</u>

* Trip authorized but not funded.

** Funding is provided through off-budget allocations.

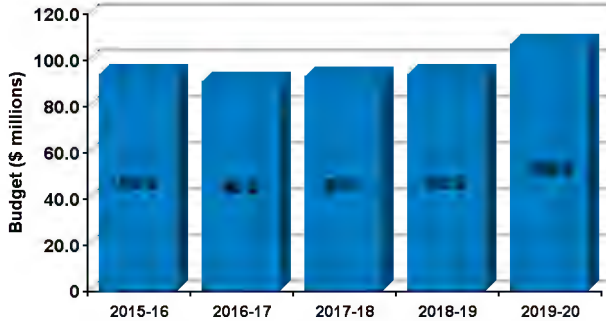
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INFORMATION TECHNOLOGY AGENCY

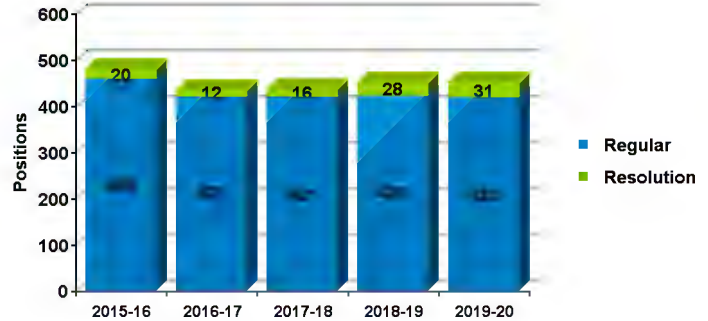
2019-20 Adopted Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



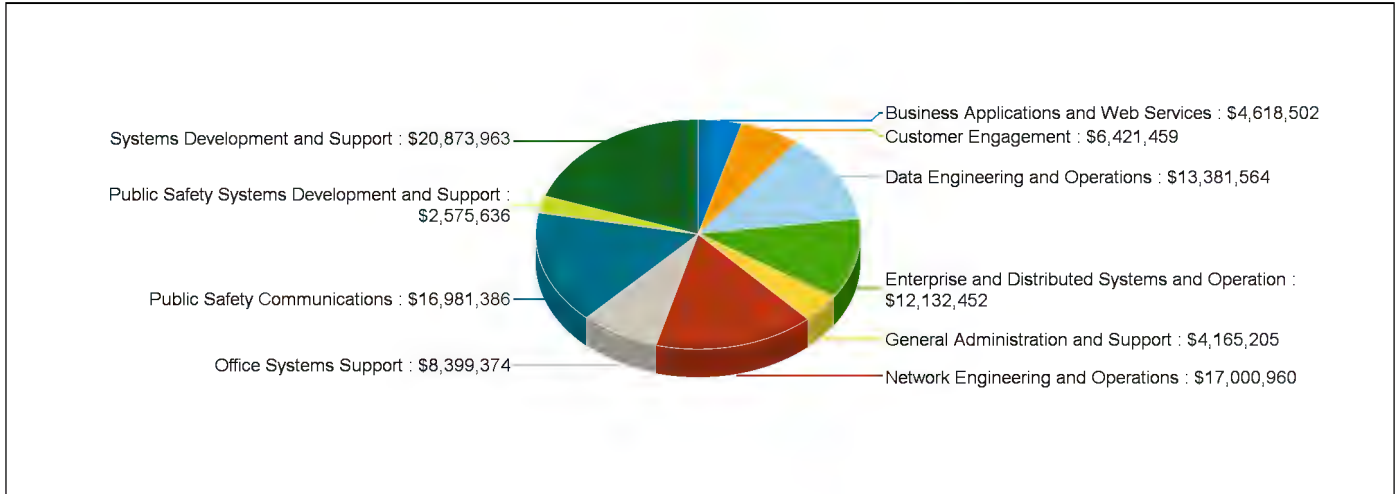
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2019-20 ADOPTED BUDGET CHANGES

	Total Budget			General Fund				Special Fund			
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2018-19 Adopted	\$93,466,759	423	28	\$80,649,841	86.3%	343	14	\$12,816,918	13.7%	80	14
2019-20 Adopted	\$106,550,501	420	31	\$91,589,782	86.0%	340	15	\$14,960,719	14.0%	80	16
Change from Prior Year	\$13,083,742	(3)	3	\$10,939,941		(3)	1	\$2,143,801		-	2

2019-20 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* LAPD and LAFD Radio Infrastructure Repairs Phase 2	\$2,500,000	-
* Human Resources and Payroll Project	\$6,000,000	-
* One Digital City Project	\$250,000	-

Recapitulation of Changes

	Adopted Budget 2018-19	Total Budget Changes	Total Budget 2019-20
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	47,646,143	2,513,793	50,159,936
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	49,425,339	2,513,793	51,939,132
Expense			
Communications	2,000	-	2,000
Printing and Binding	10,000	-	10,000
Travel	-	30,000	30,000
Contractual Services	17,193,641	8,334,414	25,528,055
Transportation	6,500	-	6,500
Office and Administrative	3,748,662	(1,030,000)	2,718,662
Operating Supplies	2,100,923	-	2,100,923
Total Expense	23,061,726	7,334,414	30,396,140
Equipment			
Furniture, Office, and Technical Equipment	153,314	-	153,314
Total Equipment	153,314	-	153,314
Special			
Communication Services	20,826,380	3,235,535	24,061,915
Total Special	20,826,380	3,235,535	24,061,915
Total Information Technology Agency	93,466,759	13,083,742	106,550,501

Information Technology Agency

Recapitulation of Changes

	Adopted Budget 2018-19	Total Budget Changes	Total Budget 2019-20
SOURCES OF FUNDS			
General Fund	80,649,841	10,939,941	91,589,782
Solid Waste Resources Revenue Fund (Sch. 2)	641,210	365,080	1,006,290
Sewer Operations & Maintenance Fund (Sch. 14)	144,016	333,278	477,294
Sewer Capital Fund (Sch. 14)	-	118,475	118,475
Convention Center Revenue Fund (Sch. 16)	-	2,456	2,456
Street Lighting Maintenance Assessment Fund (Sch. 19)	37,885	62,315	100,200
Telecommunications Development Account (Sch. 20)	10,745,044	788,384	11,533,428
Rent Stabilization Trust Fund (Sch. 23)	-	26,186	26,186
Arts and Cultural Facilities & Services Fund (Sch. 24)	-	16,319	16,319
ATSAC Trust Fund (Sch. 29)	14,000	-	14,000
Citywide Recycling Trust Fund (Sch. 32)	-	33,856	33,856
Building and Safety Building Permit Fund (Sch. 40)	1,234,763	292,688	1,527,451
Systematic Code Enforcement Fee Fund (Sch. 42)	-	66,707	66,707
Street Damage Restoration Fee Fund (Sch. 47)	-	5,222	5,222
Multi-Family Bulky Item Fee Fund (Sch. 50)	-	10,226	10,226
Sidewalk Repair Fund (Sch. 51)	-	22,609	22,609
Total Funds	93,466,759	13,083,742	106,550,501
Percentage Change			14.00%
Positions	423	(3)	420

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. 2018-19 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$2,723,277</i> <i>Related Costs: \$848,575</i>	2,723,277	-	3,571,852
2. 2019-20 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$720,364</i> <i>Related Costs: \$224,466</i>	720,364	-	944,830
3. Change in Number of Working Days Increase funding to reflect two additional working days. Related costs consist of employee benefits. <i>SG: \$359,364</i>	359,364	-	359,364
4. Salary Step and Turnover Effect Related costs consist of employee benefits. <i>SG: (\$445,387)</i>	(445,387)	-	(445,387)

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 28 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. 27 positions are continued: 3-1-1 Staffing (13 positions) Citywide Data Science and Predictive Analytics Team (Three positions) Payroll System Project Support (Four positions) Financial System Support (Three positions) CyberLabLA (Two positions) Los Angeles Street Civic Building (Two positions) One vacant position is not continued: 3-1-1 Staffing (One position) SG: (\$1,631,104)	(1,631,104)	-	(1,631,104)
6. Deletion of One-Time Special Funding Delete one-time Communication Services Account funding. SP: (\$4,533,050)	(4,533,050)	-	(4,533,050)
7. Deletion of One-Time Expense Funding Delete one-time Contractual Services and Office and Administrative accounts funding. EX: (\$1,225,000)	(1,225,000)	-	(1,225,000)
Restoration of Services			
8. Restoration of One-Time Expense Funding Restore funding in the Contractual Services and Communication Services accounts that were reduced on a one-time basis in the 2018-19 Adopted Budget. EX: \$1,328,852 SP: \$399,789	1,728,641	-	1,728,641
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. Budget and Finance Committee Report Item No. 85 The Council modified the Mayor's Proposed Budget by restoring partial funding (\$381,214) in the Salaries General Account. SG: (\$1,118,786) Related Costs: (\$348,615)	(1,118,786)	-	(1,467,401)

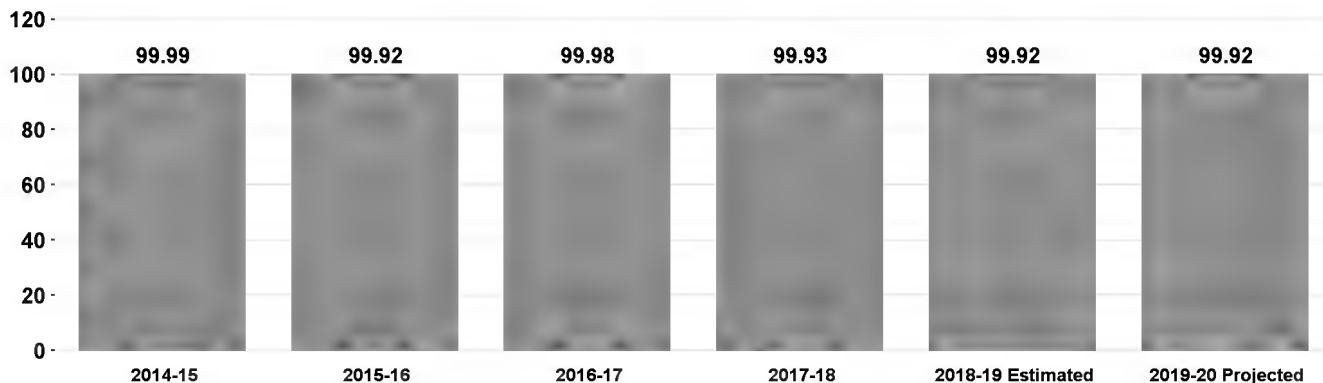
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Other Changes or Adjustments			
10. Hiring Hall and As-Needed Authority Add Hiring Hall employment authority for the Communications Electrician I classification to provide as-needed services for the Citywide Data Network Construction and Maintenance and Shop Services programs. Delete Hiring Hall employment authority for the Electrical Craft Helper and Assistant Communications Electrician classifications and delete As-Needed employment authority for the Maintenance and Construction Helper, Drill Rig Operator, Communications Cable Worker, Assistant Communications Cable Worker, and Electrical Conduit Mechanic. There will be no change to the level of service provided nor to the overall funding provided to the Department.	-	-	-
11. Budget and Finance Committee Report Item No. 84 The Council modified the Mayor's Proposed Budget by restoring funding and regular authority for one Management Analyst to support the Social Media Unit and deleting funding and regular authority for one Programmer/Analyst III. Related costs consist of employee benefits. <i>SG: (\$14,616)</i> <i>Related Costs: (\$4,554)</i>	(14,616)	-	(19,170)
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	<u>(3,436,297)</u>	<u>-</u>	

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



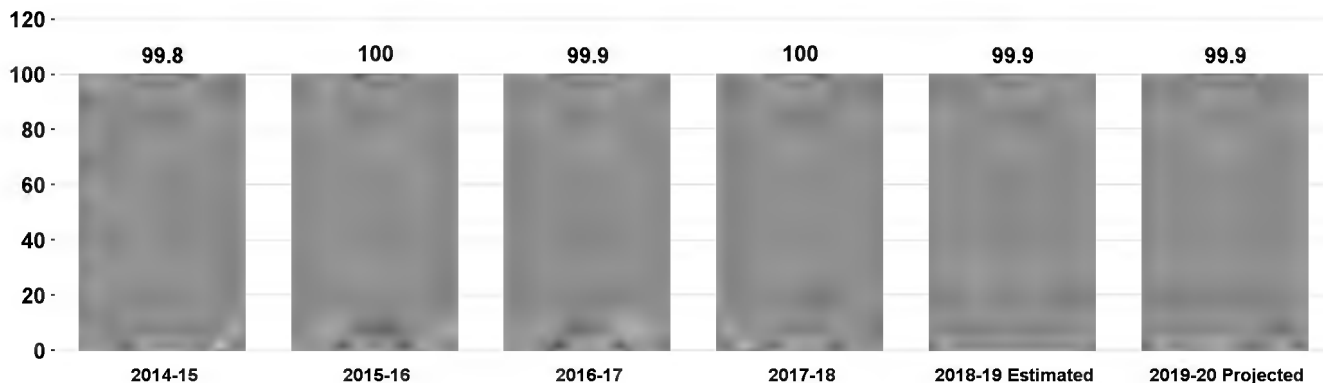
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	292,553	-	331,152
Related costs consist of employee benefits.			
<i>SG: \$152,101 EX: \$140,452</i>			
<i>Related Costs: \$38,599</i>			
TOTAL Public Safety Systems Development and Support	292,553	-	
2018-19 Program Budget	2,283,083	18	
Changes in Salaries, Expense, Equipment, and Special	292,553	-	
2019-20 PROGRAM BUDGET	2,575,636	18	

Public Safety Communications

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

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

Percent of System Availability for LAFD & LAPD Radio Systems



Program Changes

Direct Cost Positions Total Cost

Changes in Salaries, Expense, Equipment, and Special

Apportionment of Changes Applicable to Various Programs	(2,224,369)	-	(2,075,868)
Related costs consist of employee benefits.			
SG: \$491,631 SP: (\$2,716,000)			
Related Costs: \$148,501			

Continuation of Services

12. Avionics Upgrades for Fire and Police Helicopters	1,398,342	-	1,398,342
Add one-time funding in the Communication Services Account to complete the Automatic Dependent Surveillance-Broadcast (ADS-B) avionics upgrade to bring the fleet of Police and Fire helicopters into compliance with a Federal Aviation Administration mandate by the January 2020 deadline.			
SP: \$1,398,342			

Public Safety Communications

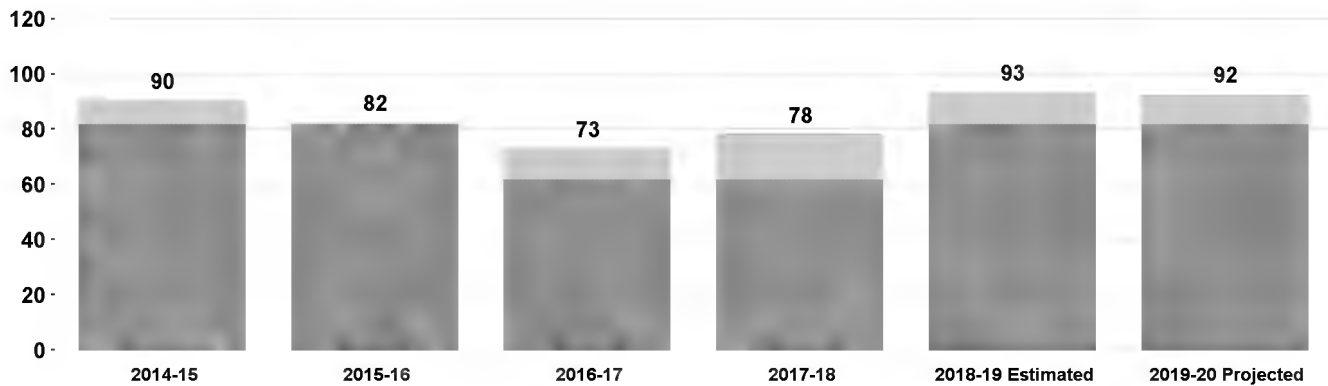
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
13. LAPD and LAFD Radio Infrastructure Repairs Phase 2 Add one-time funding in the Communication Services Account for urgent public safety equipment replacement needs located 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. <i>SP: \$2,500,000</i>	2,500,000	-	2,500,000
14. LAPD Microwave Radio Network Add one-time funding in the Communication Services Account to upgrade various components relative to the recently implemented microwave radio routers that the Police Department will use for radio communications. Upgraded routers will transport radio signals using newer technology than the City's existing microwave system. Funded components include router network management (\$299,000), improvement to the San Vicente radio site communications link with the Emergency Operations Center Tower (\$311,854), and synchronization of multiple microwave management devices (\$99,000). <i>SP: \$709,854</i>	709,854	-	709,854
TOTAL Public Safety Communications	2,383,827	-	
2018-19 Program Budget	14,597,559	78	
Changes in Salaries, Expense, Equipment, and Special	2,383,827	-	
2019-20 PROGRAM BUDGET	16,981,386	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	(21,551)	1	128,139
Related costs consist of employee benefits.			
SG: (\$21,551)			
Related Costs: \$149,690			

Continuation of Services

<p>15. 3-1-1 Staffing</p> <p>Continue funding and resolution authority for 13 Communications Information Representative IIs to provide full-year staffing 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. Add funding and resolution authority for one Senior Communications Operator I. One Senior Computer Operator I resolution authority is not continued. Funding is provided by the Telecommunications Development Account. Related costs consist of employee benefits.</p> <p>SG: \$726,792</p> <p>Related Costs: \$416,014</p>	<p>726,792</p> <p>-</p>	<p>1,142,806</p>
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Customer Engagement

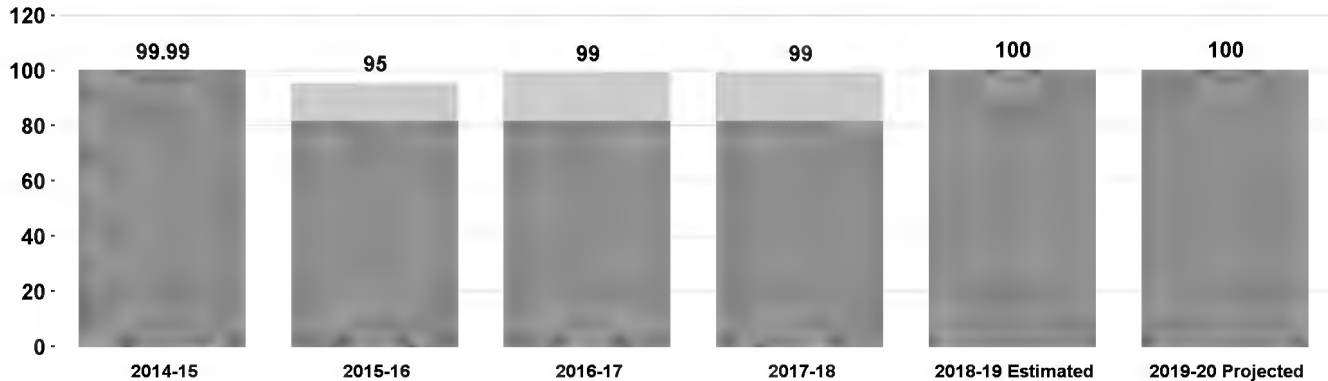
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
16. ShakeAlertLA Add ongoing funding in the amount of \$65,000 and one-time funding in the amount of \$15,000 to the Contractual Services Account for operational tasks, hosting, annual maintenance, and simulation quarterly testing for the ShakeAlertLA application. The application provides a warning to the public in advance of shaking from an earthquake and was developed in partnership with the United States Geological Survey. <i>EX: \$80,000</i>	80,000	-	80,000
17. Budget and Finance Committee Report Item No. 145 The Council modified the Mayor's Proposed Budget by adding nine-months funding and resolution authority for two positions consisting of one Cable Television Production Manager I, subject to paygrade determination by the Office of the City Administrative Officer, Employee Relations Division, and one Television Engineer. Funding is provided by the Telecommunications Development Account. Related costs consist of employee benefits. <i>SG: \$157,070</i> <i>Related Costs: \$69,251</i>	157,070	-	226,321
18. Council Motion No. 9 The Council modified the Mayor's Proposed Budget by adding nine-months funding and resolution authority for one Senior Management Analyst I to support the OurCycle LA Program. Related costs consist of employee benefits. <i>SG: \$76,507</i> <i>Related Costs: \$33,994</i>	76,507	-	110,501
Other Changes or Adjustments			
19. Social Media Unit Add funding and regular authority for one Public Relations Specialist II to provide Citywide social media management. Delete funding and regular authority for one Management Analyst. Realign funding from the Telecommunications Development Account to the General Fund to allow the position to address a wide range of City social media participation needs.	-	-	-
TOTAL Customer Engagement	1,018,818	1	
2018-19 Program Budget	5,402,641	57	
Changes in Salaries, Expense, Equipment, and Special	1,018,818	1	
2019-20 PROGRAM BUDGET	6,421,459	58	

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	(67,224)	(1)	(67,137)
Related costs consist of employee benefits.			
SG: (\$67,224)			
Related Costs: \$10,087			
Continuation of Services			
20. Citywide Data Science and Predictive Analytics Team	551,965	-	671,094
Continue funding and resolution authority for three positions consisting of two Data Analyst Is and one Programmer Analyst IV to provide support for a Citywide Data Science and Predictive Analytics Team. The team will assist in coordinating 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.			
Budget and Finance Committee Report Item No. 83			
The Council modified the Mayor's Proposed Budget by adding one-time funding in the Contractual Services Account (\$300,000) for a data analytics platform to support the Data Science and Predictive Analytics Team.			
SG: \$251,965 EX: \$300,000			
Related Costs: \$119,129			
Increased Services			
21. Budget and Finance Committee Report Item No. 189	-	2	-
The Council modified the Mayor's Proposed Budget by adding regular authority without funding for two Systems Programmer Is to provide support for the Council.			

Office Systems Support

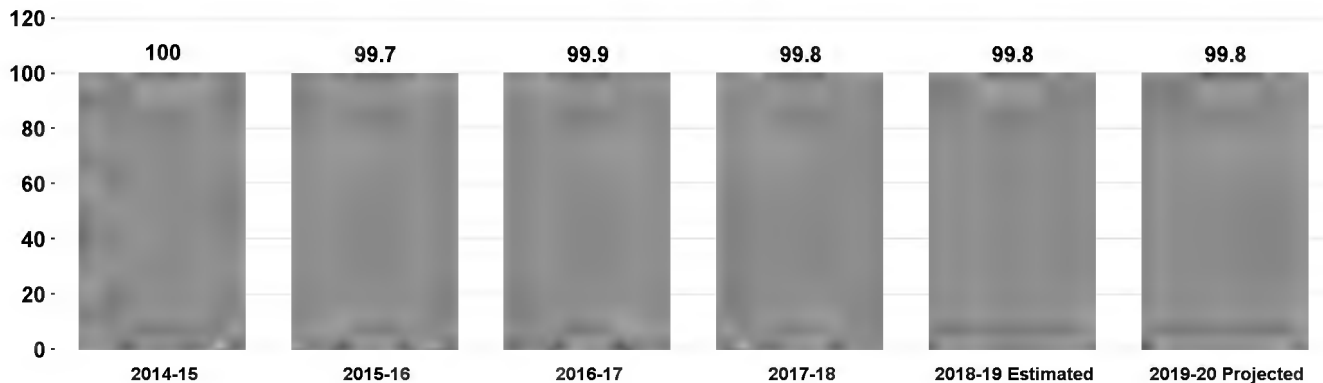
TOTAL Office Systems Support	484,741	1
2018-19 Program Budget	7,914,633	36
Changes in Salaries, Expense, Equipment, and Special	484,741	1
2019-20 PROGRAM BUDGET	8,399,374	37

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	(1,090,279)	-	(995,335)
Related costs consist of employee benefits.			
SG: (\$478,679) EX: (\$611,600)			
Related Costs: \$94,944			
Continuation of Services			
22. Payroll System Project Support	413,543	-	596,559
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) to a new system that will reduce reliance on custom programming. See related Office of the Controller and Personnel Department items. Related costs consist of employee benefits.			
SG: \$413,543			
Related Costs: \$183,016			
23. Financial Management Support	409,032	-	577,103
Continue funding and resolution authority for three positions consisting of one Information Systems Manager I, one Programmer Analyst V, and one Systems Programmer II that support the City's Financial Management System. Related costs consist of employee benefits.			
SG: \$409,032			
Related Costs: \$168,071			

Systems Development and Support

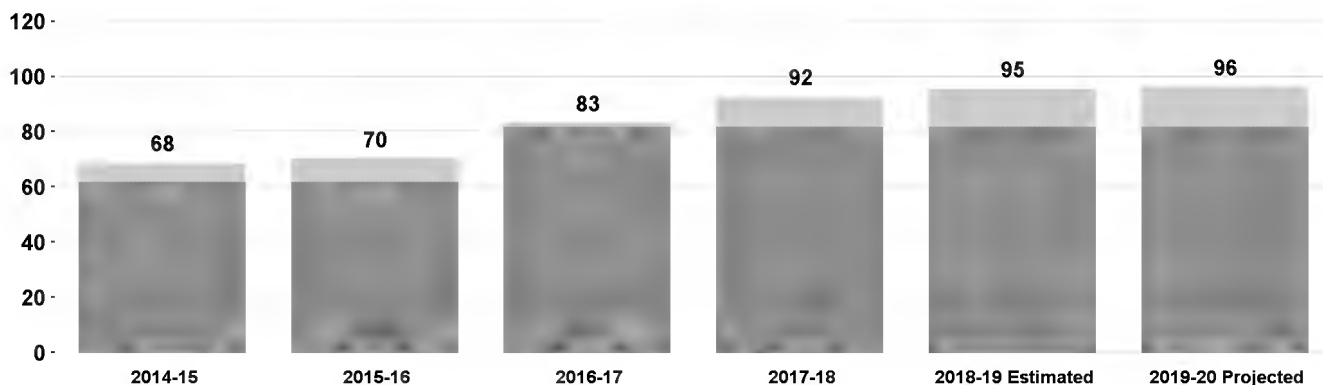
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
24. Human Resources and Payroll Project Add one-time funding in the Contractual Services Account for the first year implementation of the Citywide, centralized human resources and payroll solution that will replace the 20-year-old PaySR payroll application. Funding totaling \$1.23 million is provided by various special funds, and an additional \$1.37 million will be reimbursed by the proprietary departments, in proportion to authorized positions. See related Office of the Controller and Personnel Department items. <i>EX: \$6,000,000</i>	6,000,000	-	6,000,000
New Services			
25. One Digital City Project Add one-time funding in the Contractual Services Account to provide a public identity management system (IDM) that will allow users to register once with the City and use the same identification and password across City applications and websites. <i>EX: \$250,000</i>	250,000	-	250,000
TOTAL Systems Development and Support	5,982,296	-	
2018-19 Program Budget	14,891,667	45	
Changes in Salaries, Expense, Equipment, and Special	5,982,296	-	
2019-20 PROGRAM BUDGET	20,873,963	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



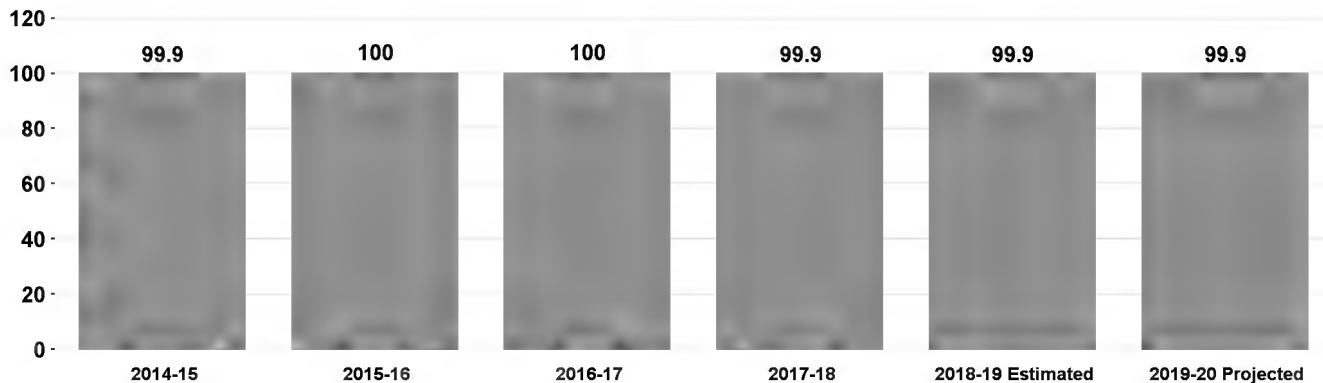
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	978,035	-	1,037,443
Related costs consist of employee benefits.			
SG: \$178,035 EX: \$800,000			
Related Costs: \$59,408			
Continuation of Services			
26. Mainframe Contract Support	-	(5)	(244,061)
Add funding in the Contractual Services Account for Citywide mainframe support. Delete funding and regular authority for five vacant positions consisting of one Systems Programmer II, two Systems Programmer Is, and two Programmer Analyst IIIs previously assigned to provide mainframe support. The functions performed by these positions, which include day-to-day support of the City's mainframe systems, applications, and hardware, will be performed through a contract with the California Department of Technology. Related costs consist of employee benefits.			
SG: (\$600,562) EX: \$600,562			
Related Costs: (\$244,061)			
TOTAL Enterprise and Distributed Systems and Operation	978,035	(5)	
2018-19 Program Budget	11,154,417	54	
Changes in Salaries, Expense, Equipment, and Special	978,035	(5)	
2019-20 PROGRAM BUDGET	12,132,452	49	

Network Engineering and Operations

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

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

Percent of Voice, Call Center, & Video Systems Availability



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(1,292,149)	-	(1,252,247)
Related costs consist of employee benefits.			
<i>SG: \$125,112 SP: (\$1,417,261)</i>			
<i>Related Costs: \$39,902</i>			
Continuation of Services			
27. Police Phone Replacement	1,160,600	-	1,160,600
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 eight police stations (Bomb Squad, 911 Valley Dispatch Center, Valley Traffic, West Los Angeles, West Valley, Wilshire, Metropolitan Dispatch Center, and Harbor) during 2019-20.			
<i>SP: \$1,160,600</i>			
28. Mobile Worker Phase 3	700,000	-	700,000
Add 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 East, Piper Technical Center, Marvin Braude Building, and other City facilities. 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>			

Network Engineering and Operations

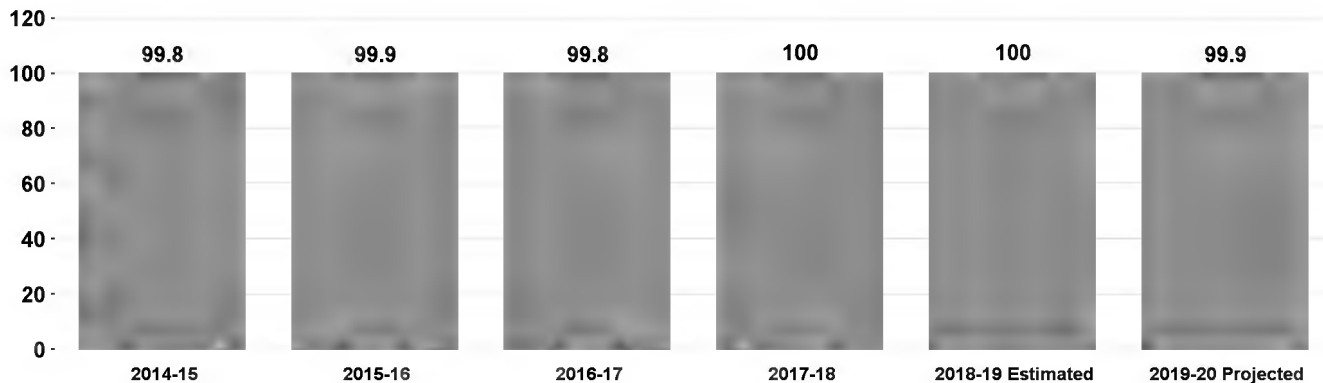
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Other Changes or Adjustments			
29. Citywide Telephone Management	-	-	-
Reallocate one Senior Systems Analyst II to Senior Management Analyst II. This reallocation was approved during 2018-19 by the Board of Civil Service Commissioners. The incremental cost will be absorbed by the Department.			
TOTAL Network Engineering and Operations	568,451	-	
2018-19 Program Budget	16,432,509	21	
Changes in Salaries, Expense, Equipment, and Special	568,451	-	
2019-20 PROGRAM BUDGET	17,000,960	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	(231,793)	-	(140,071)
Related costs consist of employee benefits. SG: (\$6,793) EX: (\$225,000) Related Costs: \$91,722			

Data Engineering and Operations

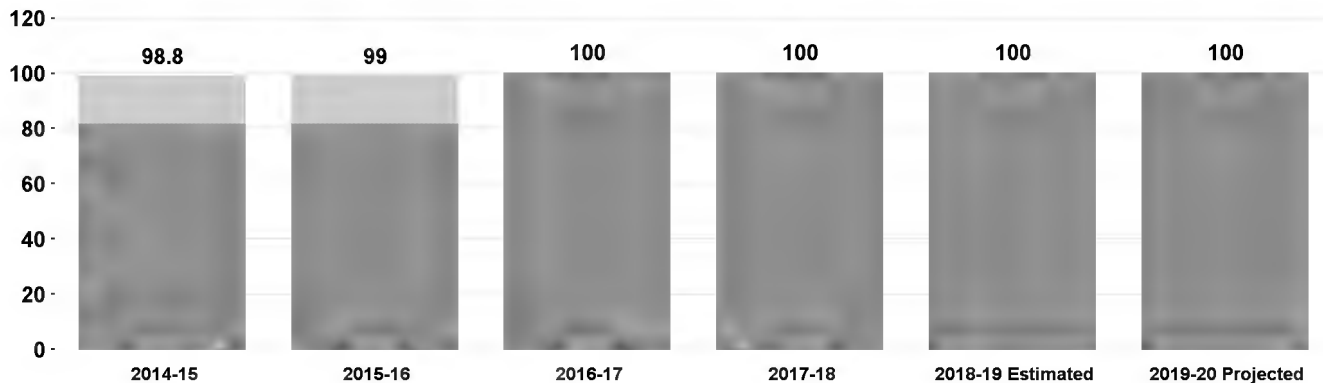
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
30. CyberLabLA Continue funding and resolution authority for two Systems Programmer Is to perform cybersecurity tasks such as threat assessments and formulation of data security policies to protect the City and the public from cyberattacks. Related costs consist of employee benefits. <i>SG: \$210,552</i> <i>Related Costs: \$92,686</i>	210,552	-	303,238
31. Los Angeles Street Civic Building Continue funding and resolution authority for two positions consisting of one Senior Communications Engineer and 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 Project. The cost of the positions will be fully reimbursed by the Municipal Improvement Corporation of Los Angeles (MICLA). Related costs consist of employee benefits. <i>SG: \$275,782</i> <i>Related Costs: \$113,012</i>	275,782	-	388,794
32. Obsolete Equipment Replacement Add one-time funding in the Communication Services Account to replace ten obsolete switch-routers that are part of the network infrastructure that supports the operations of various City departments. <i>SP: \$900,000</i>	900,000	-	900,000
TOTAL Data Engineering and Operations	1,154,541	-	
2018-19 Program Budget	12,227,023	48	
Changes in Salaries, Expense, Equipment, and Special	1,154,541	-	
2019-20 PROGRAM BUDGET	13,381,564	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	237,481	-	303,117
Related costs consist of employee benefits.			
<i>SG: \$237,481</i>			
<i>Related Costs: \$65,636</i>			
TOTAL Business Applications and Web Services	237,481	-	
2018-19 Program Budget	4,381,021	32	
Changes in Salaries, Expense, Equipment, and Special	237,481	-	
2019-20 PROGRAM BUDGET	4,618,502	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	(17,001)	-	4,382
Related costs consist of employee benefits.			
SG: (\$17,001)			
Related Costs: \$21,383			
Other Changes or Adjustments			
33. Expense Account Funding Realignment	-	-	-
Realign funding totaling \$30,000 from the Office and Administrative Account to the Travel Account to cover the Department's travel costs. There will be no change to the overall funding provided to the Department.			
TOTAL General Administration and Support	(17,001)	-	
2018-19 Program Budget	4,182,206	34	
Changes in Salaries, Expense, Equipment, and Special	(17,001)	-	
2019-20 PROGRAM BUDGET	4,165,205	34	

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

2017-18 Actual Expenditures	2018-19 Adopted Budget	2018-19 Estimated Expenditures	Program/Code/Description	2019-20 Contract Amount
Public Safety Systems Development and Support - AE3201				
\$ 89,726	\$ -	\$ -	1. Geographic Information Systems software maintenance.....	\$ 140,452
2,430	5,081	5,000	2. Public safety system support.....	5,081
<u>\$ 92,156</u>	<u>\$ 5,081</u>	<u>\$ 5,000</u>	Public Safety Systems Development and Support Total	<u>\$ 145,533</u>
Public Safety Communications - AE3202				
\$ 161,263	\$ 128,000	\$ 128,000	3. Avionics fleet parts maintenance.....	\$ 128,000
534,841	433,818	433,000	4. Base communication equipment maintenance.....	433,818
-	262,426	263,000	5. LAFD / LAPD dispatch maintenance.....	262,426
<u>\$ 696,104</u>	<u>\$ 824,244</u>	<u>\$ 824,000</u>	Public Safety Communications Total	<u>\$ 824,244</u>
Customer Engagement - AH3203				
\$ -	\$ 109,924	\$ 109,000	6. 3-1-1 hardware and software maintenance.....	\$ 109,924
-	165,000	165,000	7. Citywide social media platform.....	165,000
178,994	-	-	8. Channel 35.....	-
408,665	350,759	350,000	9. Customer Relationship Management system support.....	350,759
-	-	-	10. ShakeAlertLA.....	80,000
<u>\$ 587,658</u>	<u>\$ 625,683</u>	<u>\$ 624,000</u>	Customer Engagement Operations Total	<u>\$ 705,683</u>
Office Systems Support - FP3206				
\$ -	\$ 63,245	\$ 63,000	11. Citywide Electronic Forms Project.....	\$ 63,245
1,355,871	1,067,683	1,068,000	12. Citywide workstation equipment and software maintenance.....	1,067,683
42,422	57,075	57,000	13. Document management licenses and maintenance.....	57,075
944,469	852,397	852,000	14. Google licenses.....	852,397
23,017	213,750	214,000	15. Internal workstation equipment and software maintenance.....	213,750
-	-	-	16. Data analytics platform.....	300,000
32,067	85,000	85,000	17. Mayor and Council support.....	85,000
<u>\$ 2,397,846</u>	<u>\$ 2,339,150</u>	<u>\$ 2,339,000</u>	Office Systems Support Total	<u>\$ 2,639,150</u>
Systems Development and Support - FP3207				
\$ 518,906	\$ -	\$ -	18. Citywide Procurement System.....	\$ -
-	768	1,000	19. Departmental off-site storage and disaster recovery.....	768
91,772	361,600	362,000	20. Financial ecosystem database support.....	750,000
9,460,337	5,287,620	5,298,000	21. Financial Management System managed application support.....	5,287,620
-	-	-	22. HRP Project (Human Resource and Payroll System Replacement).....	6,000,000
122,250	85,000	85,000	23. Mobile application software and hosting services.....	85,000
-	-	-	24. One Digital City Project.....	250,000
1,553,125	813,278	814,000	25. Payroll System support.....	813,278
184,542	480,641	490,000	26. Supply Management System support.....	480,641
26,729	49,500	50,000	27. Vehicle Management System support.....	49,500
<u>\$ 11,957,661</u>	<u>\$ 7,078,407</u>	<u>\$ 7,100,000</u>	Systems Development and Support Total	<u>\$ 13,716,807</u>
Enterprise and Distributed Systems and Operation - FP3208				
\$ 318,055	\$ 377,612	\$ 378,000	28. Citywide off-site storage and disaster recovery.....	\$ 1,177,612
248,293	240,000	240,000	29. Cloud management services.....	240,000
929,297	422,720	423,000	30. Enterprise operations (distributed operations).....	422,720
6,276	59,213	59,000	31. Enterprise server printer / output maintenance.....	59,213
2,349,204	3,027,590	3,029,000	32. Mainframe enterprise server support and maintenance.....	3,628,152
70,411	76,308	76,000	33. Specialized custodial services for City Hall East, P-4.....	76,308
<u>\$ 3,921,536</u>	<u>\$ 4,203,443</u>	<u>\$ 4,205,000</u>	Enterprise and Distributed Systems and Operation Total	<u>\$ 5,604,005</u>

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

2017-18 Actual Expenditures	2018-19 Adopted Budget	2018-19 Estimated Expenditures	Program/Code/Description	2019-20 Contract Amount
Network Engineering and Operations - FP3209				
\$ 533	\$ -	\$ -	34. Broadband RFP.....	\$ -
120,523	-	-	35. Data communications maintenance.....	-
138,057	-	-	36. Voice communications service requests.....	-
<u>\$ 259,112</u>	<u>\$ -</u>	<u>\$ -</u>	Network Engineering and Operations Total	<u>\$ -</u>
Data Engineering and Operations - FP3210				
\$ -	\$ 225,000	\$ 225,000	37. Critical Data Protection Program.....	\$ -
29,254	-	-	38. Data communications services requests.....	-
485,226	-	-	39. Fiber network maintenance.....	-
165,994	379,518	380,000	40. Internet services.....	379,518
727,559	1,091,474	1,091,000	41. Security operations.....	1,091,474
<u>\$ 1,408,033</u>	<u>\$ 1,695,992</u>	<u>\$ 1,696,000</u>	Data Engineering and Operations Total	<u>\$ 1,470,992</u>
Business Applications and Web Services - FP3211				
\$ -	\$ 100,000	\$ 100,000	42. ADA/Section 508 compliance.....	\$ 100,000
118,294	15,000	15,000	43. Business Assistance Virtual Network (BAVN) software maintenance.....	15,000
291,437	-	-	44. Data analytics.....	-
127,796	30,000	30,000	45. Service On-Line System software maintenance.....	30,000
397,188	223,000	223,000	46. Web services.....	223,000
<u>\$ 934,714</u>	<u>\$ 368,000</u>	<u>\$ 368,000</u>	Business Applications and Web Services Total	<u>\$ 368,000</u>
General Administration and Support - FI3250				
\$ 287,011	\$ 41,766	\$ 42,000	47. General office copier lease.....	\$ 41,766
947	11,875	12,000	48. Security Access Systems maintenance.....	11,875
<u>\$ 287,958</u>	<u>\$ 53,641</u>	<u>\$ 54,000</u>	General Administration and Support Total	<u>\$ 53,641</u>
<u>\$ 22,542,778</u>	<u>\$ 17,193,641</u>	<u>\$ 17,215,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 25,528,055</u>

INFORMATION TECHNOLOGY AGENCY TRAVEL AUTHORITY

2018-19 Amount	Auth. No.	Trip Category Trip-Location-Date	2019-20 Amount	Auth. No.
A. Conventions				
\$ -	-	1. None	\$ -	-
\$ -	-	TOTAL CONVENTION TRAVEL	\$ -	-
B. Business				
\$ -	-	2. Public CIO Conference	\$ 1,500	1
-	-	3. Gartner Risk Management Conference	1,700	2
-	-	4. Gartner Symposium EXP Forum	2,800	2
-	-	5. Assoc. of Public Safety Comm. (APCO) Conference	2,500	1
-	-	6. RSA Data Security Conference	2,600	1
-	-	7. National Assoc. of Telecomm Officers (NATOA) Conf.	3,000	1
-	-	8. Splunk Conference	3,000	2
-	-	9. Amazon Web Services (AWS) Conference	1,500	1
-	-	10. Disaster Recovery Switch Maintenance	2,200	2
-	-	11. Harris International Conference	1,500	1
-	-	12. International Wireless Communications Expo	1,000	2
-	-	13. CGI Forum	2,600	2
-	-	14. Acquia Engage	2,600	2
-	-	15. Smart Cities Conference	1,500	1
\$ -	-	TOTAL BUSINESS TRAVEL	\$ 30,000	21
\$ -	-	TOTAL TRAVEL EXPENSE ACCOUNT	\$ 30,000	21

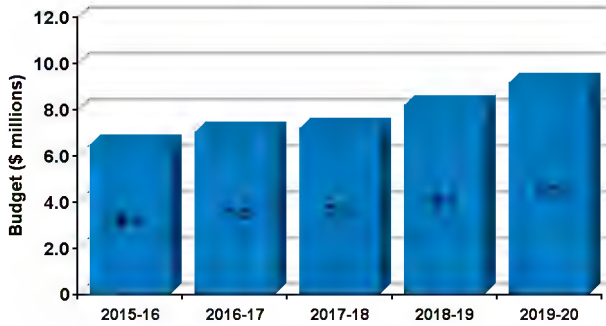
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MAYOR

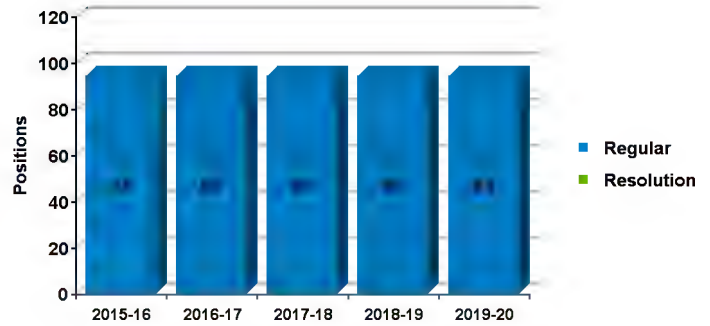
2019-20 Adopted Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



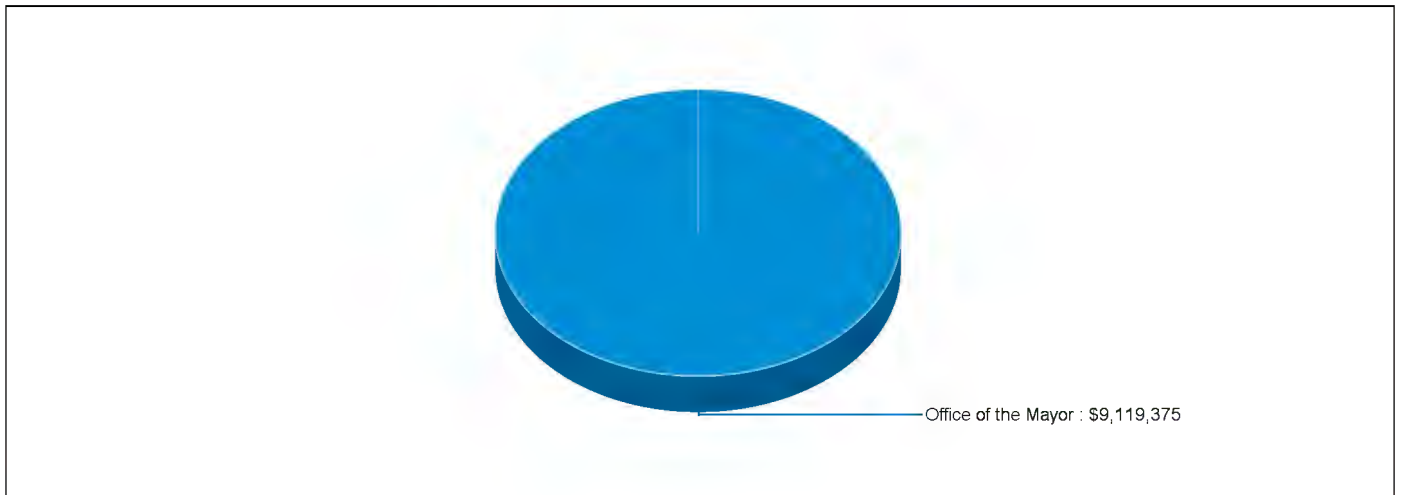
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2019-20 ADOPTED BUDGET CHANGES

	Total Budget			General Fund			Special Fund				
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2018-19 Adopted	\$8,147,393	94	-	\$7,788,641	95.6%	90	-	\$358,752	4.4%	5	-
2019-20 Adopted	\$9,119,375	94	-	\$8,760,623	96.1%	90	-	\$358,752	3.9%	5	-
Change from Prior Year	\$971,982	-	-	\$971,982	-	-	-	-	-	-	-

2019-20 FUNDING DISTRIBUTION BY PROGRAM



Recapitulation of Changes

	Adopted Budget 2018-19	Total Budget Changes	Total Budget 2019-20
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	5,958,927	971,982	6,930,909
Salaries, As-Needed	1,799,210	-	1,799,210
Total Salaries	7,758,137	971,982	8,730,119
Expense			
Printing and Binding	37,778	-	37,778
Travel	45,275	-	45,275
Contractual Services	132,899	-	132,899
Transportation	2,077	-	2,077
Office and Administrative	171,227	-	171,227
Total Expense	389,256	-	389,256
Total Mayor	8,147,393	971,982	9,119,375
	Adopted Budget 2018-19	Total Budget Changes	Total Budget 2019-20

SOURCES OF FUNDS

General Fund	7,788,641	971,982	8,760,623
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	8,147,393	971,982	9,119,375
Percentage Change			11.93%
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. 2018-19 Employee Compensation Adjustment	417,146	-	540,872
Related costs consist of employee benefits.			
<i>SG: \$417,146</i>			
<i>Related Costs: \$123,726</i>			
2. Change in Number of Working Days	62,243	-	80,704
Increase funding to reflect two additional working days. Related costs consist of employee benefits.			
<i>SG: \$62,243</i>			
<i>Related Costs: \$18,461</i>			
3. Salary Step and Turnover Effect	492,593	-	638,696
Related costs consist of employee benefits.			
<i>SG: \$492,593</i>			
<i>Related Costs: \$146,103</i>			
TOTAL Office of the Mayor	971,982	-	
2018-19 Program Budget	8,147,393	94	
Changes in Salaries, Expense, Equipment, and Special	971,982	-	
2019-20 PROGRAM BUDGET	9,119,375	94	

**MAYOR
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2017-18 Actual Expenditures	2018-19 Adopted Budget	2018-19 Estimated Expenditures	Program/Code/Description	2019-20 Contract Amount
			Office of the Mayor - FA4601	
\$ 27,679,610	\$ 132,899	\$ 25,025,000	1. Undesignated.....	\$ 132,899
<u>\$ 27,679,610</u>	<u>\$ 132,899</u>	<u>\$ 25,025,000</u>	Office of the Mayor Total	<u>\$ 132,899</u>
<u>\$ 27,679,610</u>	<u>\$ 132,899</u>	<u>\$ 25,025,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 132,899</u>

MAYOR TRAVEL AUTHORITY

2018-19 Amount	Auth. No.	Trip Category Trip-Location-Date	2019-20 Amount	Auth. No.
A. Conventions				
\$ -	-	1. None	\$ -	-
<u>\$ -</u>	<u>-</u>	TOTAL CONVENTION TRAVEL	<u>\$ -</u>	<u>-</u>
B. Business				
\$ 45,275	-	2. Undesignated	\$ 45,275	-
<u>\$ 45,275</u>	<u>-</u>	TOTAL BUSINESS TRAVEL	<u>\$ 45,275</u>	<u>-</u>
<u><u>\$ 45,275</u></u>	<u><u>-</u></u>	TOTAL TRAVEL EXPENSE ACCOUNT	<u><u>\$ 45,275</u></u>	<u><u>-</u></u>

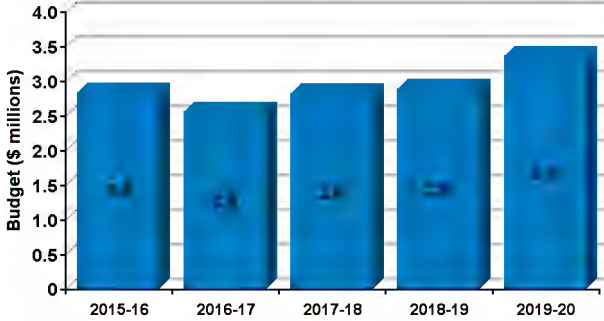
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NEIGHBORHOOD EMPOWERMENT

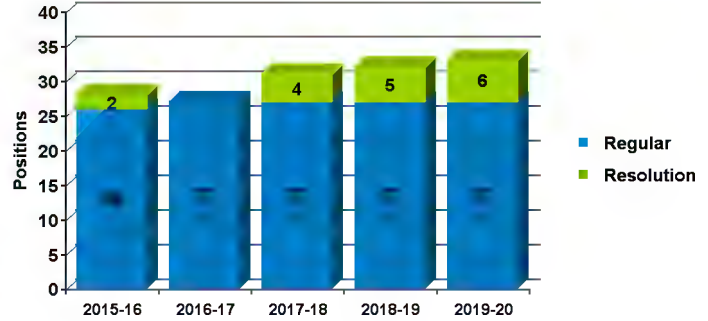
2019-20 Adopted Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



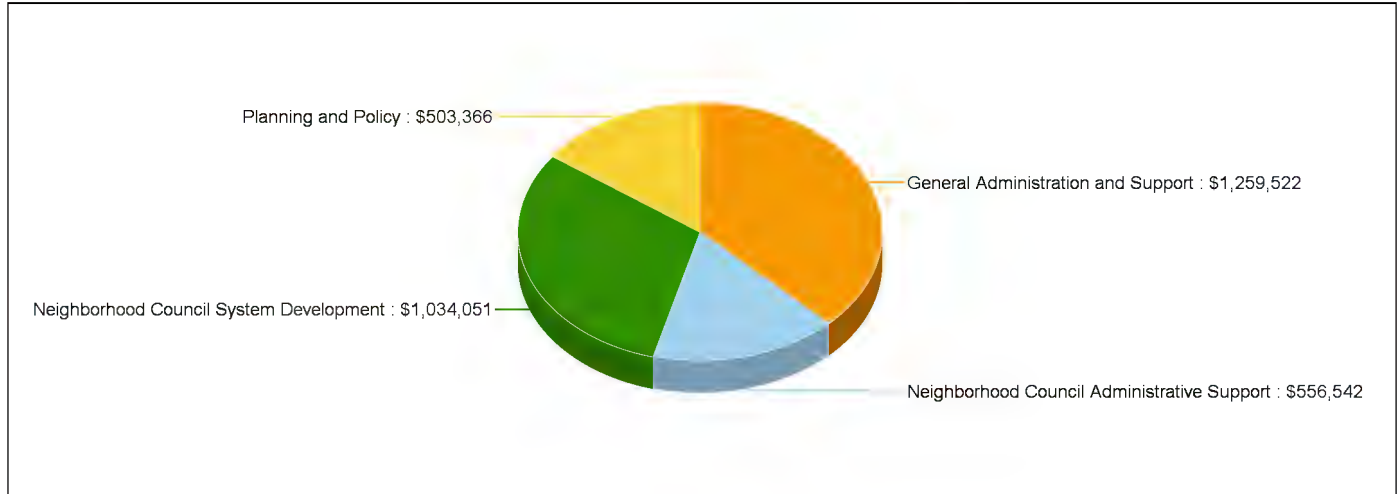
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2019-20 ADOPTED BUDGET CHANGES

	Total Budget			General Fund				Special Fund		
		Regular	Resolution		Regular	Resolution		Regular	Resolution	
2018-19 Adopted	\$2,878,706	27	5	-	-	-	\$2,878,706	100.0%	27	5
2019-20 Adopted	\$3,353,481	27	6	-	-	-	\$3,353,481	100.0%	27	6
Change from Prior Year	\$474,775	-	1	-	-	-	\$474,775		-	1

2019-20 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Neighborhood Council and ADA Compliance	\$284,523	-
* Office of Civic Engagement	\$300,000	-

Neighborhood Empowerment

Recapitulation of Changes

	Adopted Budget 2018-19	Total Budget Changes	Total Budget 2019-20
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	2,523,095	253,739	2,776,834
Salaries, As-Needed	55,000	(15,000)	40,000
Total Salaries	2,578,095	238,739	2,816,834
Expense			
Printing and Binding	28,000	2,000	30,000
Contractual Services	79,511	305,636	385,147
Transportation	32,100	(5,800)	26,300
Office and Administrative	141,000	(64,200)	76,800
Operating Supplies	6,000	(1,600)	4,400
Total Expense	286,611	236,036	522,647
Special			
Communication Services	14,000	-	14,000
Total Special	14,000	-	14,000
Total Neighborhood Empowerment	2,878,706	474,775	3,353,481
	Adopted Budget 2018-19	Total Budget Changes	Total Budget 2019-20

SOURCES OF FUNDS

Department of Neighborhood Empowerment Fund (Sch. 18)	2,878,706	474,775	3,353,481
Total Funds	2,878,706	474,775	3,353,481
Percentage Change			16.49%
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. 2018-19 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$115,885</i> <i>Related Costs: \$36,110</i>	115,885	-	151,995
2. 2019-20 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$1,696</i> <i>Related Costs: \$528</i>	1,696	-	2,224
3. Change in Number of Working Days Increase funding to reflect two additional working days. Related costs consist of employee benefits. <i>SG: \$18,310</i> <i>Related Costs: \$5,431</i>	18,310	-	23,741
4. Salary Step and Turnover Effect Related costs consist of employee benefits. <i>SG: \$39,825</i> <i>Related Costs: \$11,812</i>	39,825	-	51,637
Deletion of One-Time Services			
5. Deletion of Funding for Resolution Authorities Delete funding for five resolution authority positions. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits. Five positions are continued: Neighborhood Council Training and ADA Compliance (Four positions) Accounting Support (One position) <i>SG: (\$300,872)</i> <i>Related Costs: (\$159,194)</i>	(300,872)	-	(460,066)
6. Deletion of One-Time Expense Funding Delete one-time Salaries, As-Needed and expense funding. <i>SAN: (\$15,000) EX: (\$101,700)</i>	(116,700)	-	(116,700)

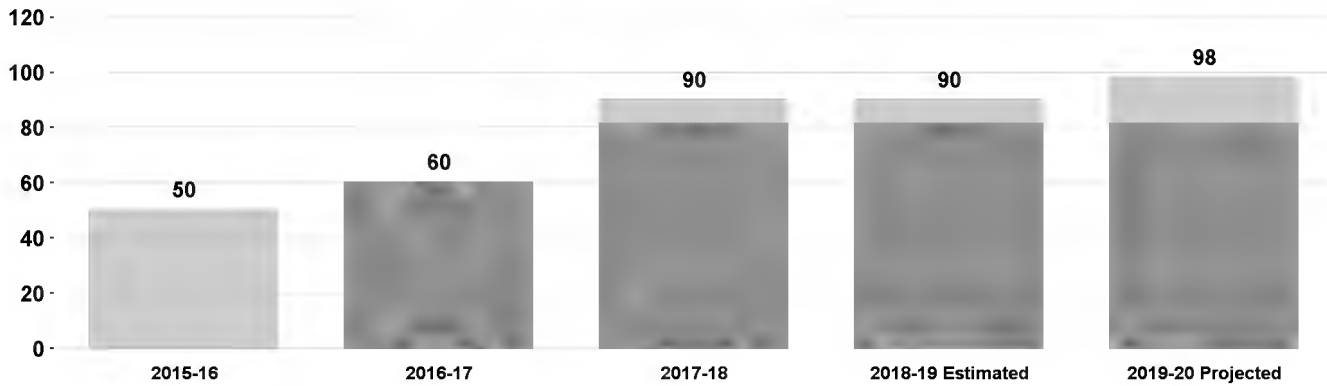
Program Changes	Neighborhood Empowerment		
	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Restoration of Services			
7. Restoration of One-Time Expense Funding	30,636	-	30,636
Restore funding in the Contractual Services (\$15,636) and Printing and Binding (\$15,000) accounts that was reduced on a one-time basis in the 2018-19 Adopted Budget.			
<i>EX: \$30,636</i>			
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	(211,220)	-	

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 (216,197) - (341,619)

Related costs consist of employee benefits.

SG: (\$235,533) EX: \$19,336

Related Costs: (\$125,422)

Continuation of Services

8. Neighborhood Council and ADA Compliance 284,523 - 425,124

Continue funding and resolution authority for four positions consisting of three Project Coordinators and one Project Assistant to provide field support for Neighborhood Councils. Continue one-time funding in the Transportation Account (\$6,300) for mileage reimbursement and add one-time funding in the Office and Administrative Expense Account (\$800) for outreach materials. Continue one-time funding (\$22,741) for Department on Disability Compliance Officer services to the Department of Neighborhood Empowerment through a special purpose fund appropriation in the Neighborhood Empowerment Fund. Related costs consist of employee benefits.

SG: \$277,423 EX: \$7,100

Related Costs: \$140,601

Neighborhood Council System Development

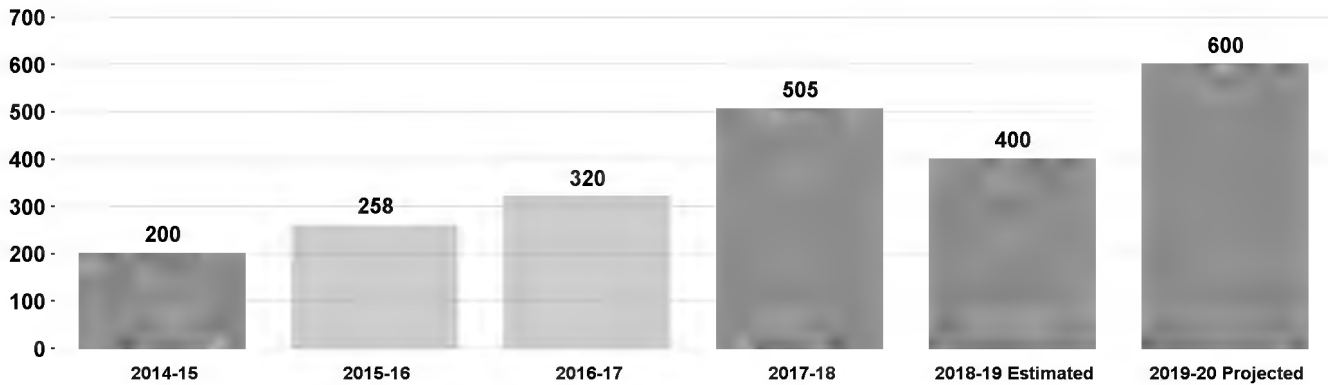
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
9. Outreach Support to Neighborhood Councils Add nine-months funding and resolution authority for one Project Assistant to enhance the Bureau of Sanitation's 24/7 Customer Care Center by providing recycling program outreach at Neighborhood Council meetings. Funding is provided by the Solid Waste Resources Revenue Fund. Related costs consist of employee benefits. <i>SG: \$40,607</i> <i>Related Costs: \$26,192</i>	40,607	-	66,799
TOTAL Neighborhood Council System Development	108,933	-	
2018-19 Program Budget	925,118	6	
Changes in Salaries, Expense, Equipment, and Special	108,933	-	
2019-20 PROGRAM BUDGET	1,034,051	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



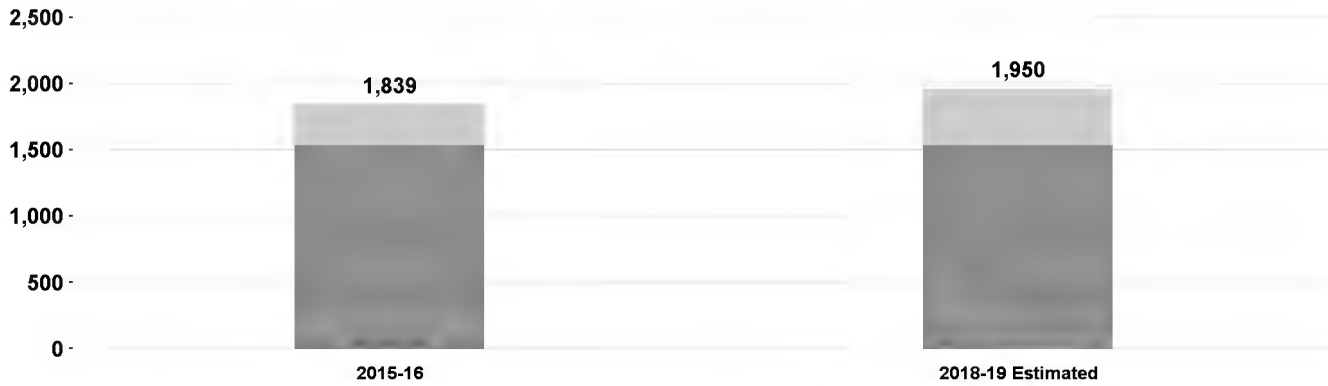
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	6,977	-	16,778
Related costs consist of employee benefits.			
<i>SG: \$31,977 EX: (\$25,000)</i>			
<i>Related Costs: \$9,801</i>			
TOTAL Planning and Policy	6,977	-	
2018-19 Program Budget	496,389	5	
Changes in Salaries, Expense, Equipment, and Special	6,977	-	
2019-20 PROGRAM BUDGET	503,366	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 (occur every two years)



Number of Voters for Neighborhood Council Elections (occur every two years)



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(32,105)	-	(20,253)
Related costs consist of employee benefits. SG: \$38,695 SAN: (\$15,000) EX: (\$55,800) Related Costs: \$11,852			
TOTAL Neighborhood Council Administrative Support	(32,105)	-	
2018-19 Program Budget	588,647	6	
Changes in Salaries, Expense, Equipment, and Special	(32,105)	-	
2019-20 PROGRAM BUDGET	556,542	6	

General Administration and Support

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

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. <i>SG: \$39,705 EX: (\$9,600)</i> <i>Related Costs: (\$1,544)</i>	30,105	-	28,561
Continuation of Services			
10. Accounting Support Continue funding and resolution authority for one Accounting Clerk to assist with accounting and payroll functions. Related costs consist of employee benefits. <i>SG: \$60,865</i> <i>Related Costs: \$32,505</i>	60,865	-	93,370
New Services			
11. Office of Civic Engagement Add one-time funding in the Contractual Services account for the Office of Civic Engagement. <i>EX: \$300,000</i>	300,000	-	300,000
Other Changes or Adjustments			
12. Systems Support Add funding and regular authority for one Senior Systems Analyst I to provide support to the Systems and Outreach Division. Delete funding and regular authority for one Systems Analyst. The salary difference will be absorbed by the Department.	-	-	-
TOTAL General Administration and Support	390,970	-	
2018-19 Program Budget	868,552	10	
Changes in Salaries, Expense, Equipment, and Special	390,970	-	
2019-20 PROGRAM BUDGET	1,259,522	10	

**NEIGHBORHOOD EMPOWERMENT
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

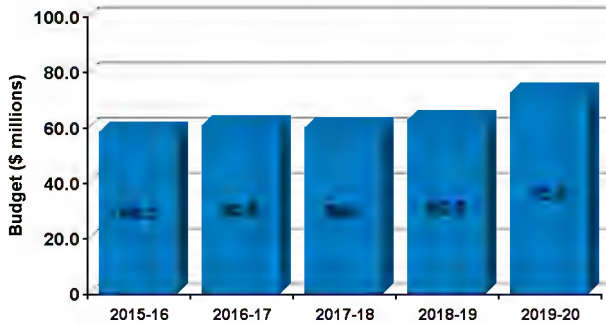
2017-18 Actual Expenditures	2018-19 Adopted Budget	2018-19 Estimated Expenditures	Program/Code/Description	2019-20 Contract Amount
Neighborhood Council System Development - BM4701				
\$ 22,606	\$ 9,364	\$ 10,000	1. Translation services.....	\$ 9,364
5,000	5,000	5,000	2. Cellular telephone service and maintenance.....	5,000
43,012	10,147	10,000	3. Neighborhood Council training and educational services.....	20,783
5,317	5,000	5,000	4. Photocopier leases.....	5,000
45,426	10,000	10,000	5. Neighborhood Council events (Budget Day and Congress of Neighborhoods).....	10,000
<u>\$ 121,361</u>	<u>\$ 39,511</u>	<u>\$ 40,000</u>	Neighborhood Council System Development Total	<u>\$ 50,147</u>
Planning and Policy - BM4703				
\$ 10,000	\$ 4,000	\$ 4,000	6. Translation services.....	\$ 4,000
1,990	1,000	1,000	7. Neighborhood Council training and educational services.....	4,000
20,219	-	5,000	8. Neighborhood Council events (Budget Day and Congress of Neighborhoods).....	2,000
25,000	25,000	20,000	9. Civic University.....	25,000
<u>\$ 57,209</u>	<u>\$ 30,000</u>	<u>\$ 30,000</u>	Planning and Policy Total	<u>\$ 35,000</u>
Neighborhood Council Administrative Support - BM4704				
\$ 87,905	\$ 10,000	\$ 10,000	10. Neighborhood Council outreach.....	\$ -
<u>\$ 87,905</u>	<u>\$ 10,000</u>	<u>\$ 10,000</u>	Neighborhood Council Administrative Support Total	<u>\$ -</u>
General Administration and Support - BM4750				
\$ -	\$ -	\$ -	11. Office of Civic Engagement.....	\$ 300,000
<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	General Administration and Support Total	<u>\$ 300,000</u>
<u>\$ 266,475</u>	<u>\$ 79,511</u>	<u>\$ 80,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 385,147</u>

PERSONNEL

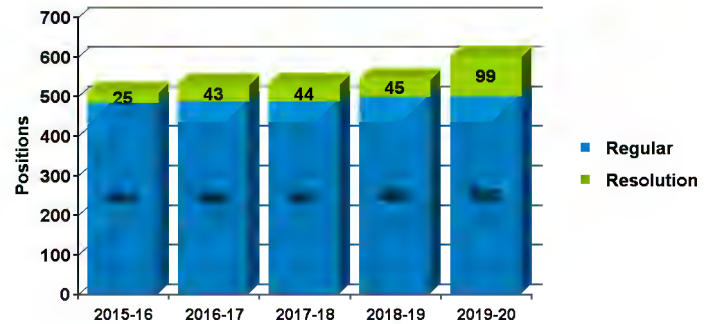
2019-20 Adopted Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



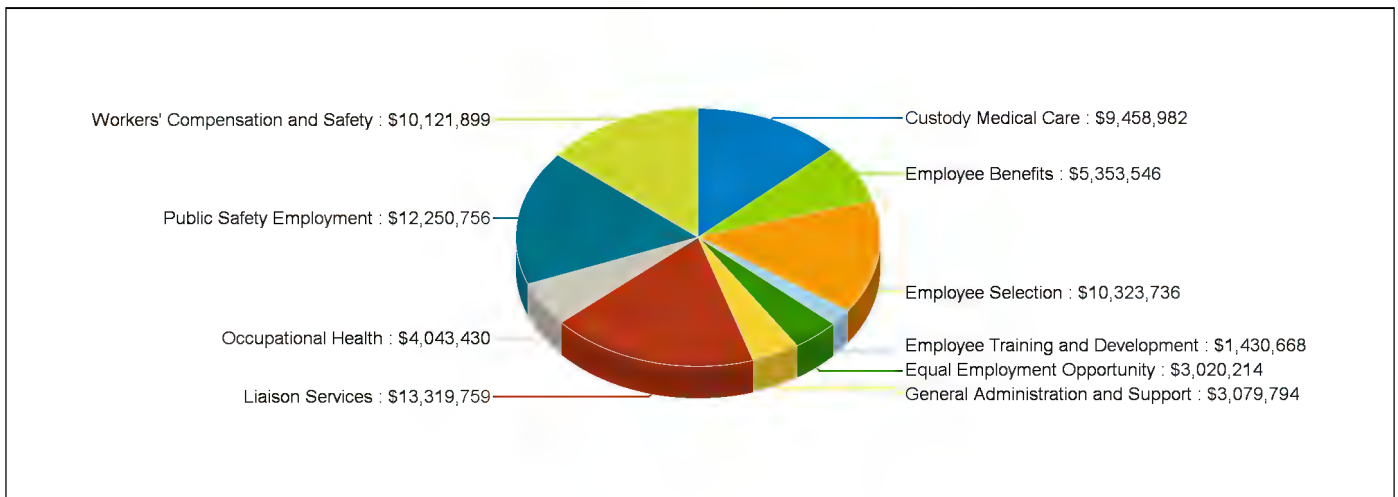
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2019-20 ADOPTED BUDGET CHANGES

	Total Budget			General Fund				Special Fund			
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2018-19 Adopted	\$62,496,085	498	45	\$54,249,314	86.8%	443	43	\$8,246,771	13.2%	55	2
2019-20 Adopted	\$72,402,784	500	99	\$62,531,556	86.4%	445	76	\$9,871,228	13.6%	55	23
Change from Prior Year	\$9,906,699	2	54	\$8,282,242		2	33	\$1,624,457		-	21

2019-20 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Strategic Workforce Development Task Force	\$856,363	-
* Anytime Anywhere Testing	\$878,490	-
* Civilian Recruitment Program	\$378,688	-
* Forensic Evidentiary Examination Reimbursement	\$2,400,000	-
* Employment Liability Reduction	\$661,970	-

Recapitulation of Changes

	Adopted Budget 2018-19	Total Budget Changes	Total Budget 2019-20
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	49,457,432	6,714,921	56,172,353
Salaries, As-Needed	3,099,626	-	3,099,626
Overtime General	154,000	-	154,000
Total Salaries	<u>52,711,058</u>	<u>6,714,921</u>	<u>59,425,979</u>
Expense			
Printing and Binding	254,754	30,000	284,754
Travel	4,000	-	4,000
Contractual Services	5,803,943	2,452,700	8,256,643
Medical Supplies	412,664	150,000	562,664
Transportation	105,079	-	105,079
Oral Board Expense	23,000	-	23,000
Office and Administrative	1,430,913	487,078	1,917,991
Total Expense	<u>8,034,353</u>	<u>3,119,778</u>	<u>11,154,131</u>
Special			
Training Expense	93,474	72,000	165,474
Employee Service Pins	7,200	-	7,200
Employee Transit Subsidy	1,650,000	-	1,650,000
Total Special	<u>1,750,674</u>	<u>72,000</u>	<u>1,822,674</u>
Total Personnel	<u>62,496,085</u>	<u>9,906,699</u>	<u>72,402,784</u>

Recapitulation of Changes

	Adopted Budget 2018-19	Total Budget Changes	Total Budget 2019-20
SOURCES OF FUNDS			
General Fund	54,249,314	8,282,242	62,531,556
Solid Waste Resources Revenue Fund (Sch. 2)	562,296	126,418	688,714
Stormwater Pollution Abatement Fund (Sch. 7)	34,091	13,553	47,644
Community Development Trust Fund (Sch. 8)	-	37,353	37,353
HOME Investment Partnership Program Fund (Sch. 9)	45,157	(19,215)	25,942
Mobile Source Air Pollution Reduction Fund (Sch. 10)	565,457	23,067	588,524
Sewer Operations & Maintenance Fund (Sch. 14)	1,700,223	176,019	1,876,242
Sewer Capital Fund (Sch. 14)	465,045	19,403	484,448
Street Lighting Maintenance Assessment Fund (Sch. 19)	115,773	4,593	120,366
Workforce Innovation and Opportunity Act Fund (Sch. 22)	383,384	25,763	409,147
Rent Stabilization Trust Fund (Sch. 23)	140,566	65,308	205,874
Arts and Cultural Facilities & Services Fund (Sch. 24)	-	82,996	82,996
Proposition A Local Transit Assistance Fund (Sch. 26)	-	66,643	66,643
Proposition C Anti-Gridlock Transit Fund (Sch. 27)	-	245,025	245,025
City Employees Ridesharing Fund (Sch. 28)	2,628,600	-	2,628,600
Cannabis Regulation Special Revenue Fund (Sch. 33)	-	139,780	139,780
Building and Safety Building Permit Fund (Sch. 40)	1,290,001	53,352	1,343,353
Systematic Code Enforcement Fee Fund (Sch. 42)	316,178	252,731	568,909
Street Damage Restoration Fee Fund (Sch. 47)	-	178,382	178,382
Measure R Local Return Fund (Sch. 49)	-	66,643	66,643
Measure M Local Return Fund (Sch. 52)	-	66,643	66,643
Total Funds	62,496,085	9,906,699	72,402,784
Percentage Change			15.85%
Positions	498	2	500

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. 2018-19 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$2,373,553</i> <i>Related Costs: \$739,600</i>	2,373,553	-	3,113,153
2. 2019-20 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$477,415</i> <i>Related Costs: \$148,760</i>	477,415	-	626,175
3. Change in Number of Working Days Increase funding to reflect two additional working days. Related costs consist of employee benefits. <i>SG: \$370,623</i> <i>Related Costs: \$109,927</i>	370,623	-	480,550
4. Full Funding for Partially Financed Positions Related costs consist of employee benefits. <i>SG: \$134,470</i> <i>Related Costs: \$39,885</i>	134,470	-	174,355
5. Salary Step and Turnover Effect Related costs consist of employee benefits. <i>SG: (\$428,867)</i> <i>Related Costs: (\$127,202)</i>	(428,867)	-	(556,069)

Program Changes	Direct Cost	Positions	Personnel Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Deletion of One-Time Services			
6. Deletion of One-Time Expense Funding Delete one-time Salaries, As-Needed and expense funding. SAN: (\$405,000) EX: (\$1,985,022)	(2,390,022)	-	(2,390,022)
7. Deletion of Funding for Resolution Authorities Delete funding for 45 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 a regular position: Industrial Hygiene Program (One position) Custody Medical Care Support (One position) 41 positions are continued: Strategic Workforce Development Task Force (10 positions) Examining Support (12 positions) Department of Water and Power Exam Support (Four positions) Building and Safety Exam Support (Two positions) Payroll System Project Support (One position) Anytime Anywhere Testing (Two positions) Support for Federal Health Care Mandates (One position) Employee Wellness Program (Two positions) Employment Liability Reduction (Five positions) Succession Planning (Two positions) Two vacant positions are not continued: Medicare Compliance Specialist (One position) Enhanced Liaison Services Support of EWDD (One position) SG: (\$3,360,082) Related Costs: (\$1,626,196)	(3,360,082)	-	(4,986,278)
Continuation of Services			
8. 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 to 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: \$856,363 Related Costs: \$402,232	856,363	-	1,258,595

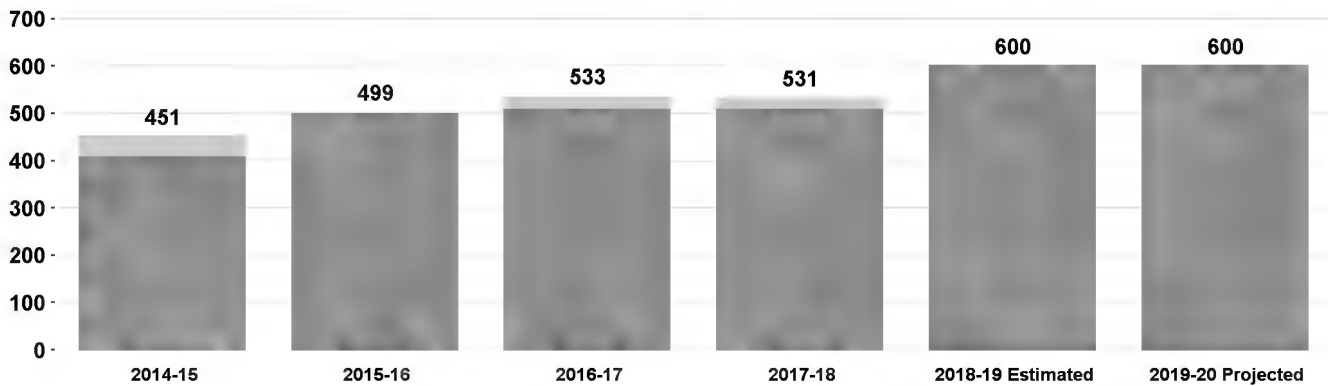
Program Changes	Direct Cost	Positions	Personnel Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Restoration of Services			
9. Restoration of One-Time Expense Funding Restore funding in the Printing and Binding (\$30,000), Contractual Services (\$260,000), Office and Administrative (\$17,000), and Training Expense (\$55,000) accounts that was reduced on a one-time basis in the 2018-19 Adopted Budget. <i>EX: \$307,000 SP: \$55,000</i>	362,000	-	362,000
Other Changes or Adjustments			
10. Position Reallocations Reallocate two Accounting Clerks to Benefits Specialists, one Senior Personnel Analyst II to Personnel Director I, one Senior Administrative Clerk to Graphics Designer I, one Administrative Clerk to Benefits Specialist, and one Senior Administrative Clerk to Benefits Specialist. These reallocations were approved during 2018-19 by the Board of Civil Service Commissioners. The salary cost difference will be absorbed by the Department.	-	-	-
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	<u>(1,604,547)</u>	<u>-</u>	

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	(18,402)	-	94,327
Related costs consist of employee benefits. SG: \$356,898 SAN: (\$80,000) EX: (\$295,300) Related Costs: \$112,729			

Continuation of Services

11. Background Investigation Support	80,000	-	80,000
Continue one-time funding in the Salaries, As-Needed Account to conduct personal, financial, and criminal background reviews on police and firefighter applicants. SAN: \$80,000			
12. Public Safety Recruitment System	312,300	-	312,300
Add one-time funding in the Contractual Services Account for licensing to continue implementation of the Customer Relationship Management (CRM) System for public safety recruitment. The virtual mentor system and CRM for police officer candidates is expected to be operational in 2019-20. Funding of \$250,000 to implement the system was provided in 2017-18 through the Innovation Fund (C.F. 17-0628-S1). EX: \$312,300			
13. Public Safety Recruitment	401,000	-	401,000
Continue one-time funding in the Office and Administrative Account for targeted applicant recruitment for the Police and Fire Departments. EX: \$401,000			

Public Safety Employment

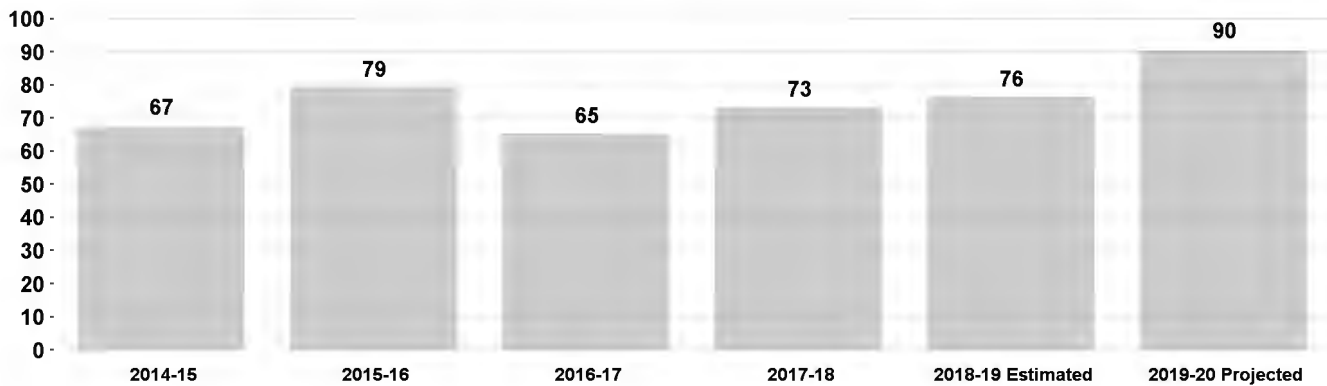
TOTAL Public Safety Employment	774,898	-
2018-19 Program Budget	11,475,858	104
Changes in Salaries, Expense, Equipment, and Special	774,898	-
2019-20 PROGRAM BUDGET	12,250,756	104

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		(2,343,542)	-	(3,008,738)
Related costs consist of employee benefits.				
SG: (\$1,279,342) SAN: (\$325,000) EX: (\$739,200)				
Related Costs: (\$665,196)				
Continuation of Services				
14. Examining Support		792,217	-	1,201,540
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: \$792,217				
Related Costs: \$409,323				

Employee Selection

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
15. 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 continue one-time funding in the Salaries, As-Needed Account to develop and administer exams for the Department of Water and Power. The Memorandum of Agreement between the two departments states that funding for all direct and indirect costs will be fully reimbursed. Related costs consist of employee benefits. <i>SG: \$327,050 SAN: \$250,000</i> <i>Related Costs: \$156,065</i>	577,050	-	733,115
16. Building and Safety Exam Support Continue funding and resolution authority for two positions consisting of one Senior Personnel Analyst I and one Senior Administrative Clerk, and continue one-time funding in the Salaries, As-Needed Account 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. <i>SG: \$170,290 SAN: \$75,000</i> <i>Related Costs: \$80,141</i>	245,290	-	325,431
17. Payroll System Project Support Continue funding and resolution authority for one Senior Personnel Analyst I to coordinate and manage relevant payroll system upgrades. See related Office of the Controller and Information Technology Agency items. Related costs consist of employee benefits. <i>SG: \$107,994</i> <i>Related Costs: \$47,190</i>	107,994	-	155,184
18. Anytime Anywhere Testing Continue funding and resolution authority for two Personnel Analysts and add nine-months funding and resolution authority for one Senior Administrative Clerk and two Administrative Clerks to expand Anytime Anywhere testing. Continue one-time funding in the Contractual Services Account for licensing costs associated with online proctoring services (\$600,000) and add one-time funding in the Office and Administrative Account for computer hardware and software expenses (\$6,000). Related costs consist of employee benefits. <i>SG: \$272,490 EX: \$606,000</i> <i>Related Costs: \$152,603</i>	878,490	-	1,031,093

Employee Selection

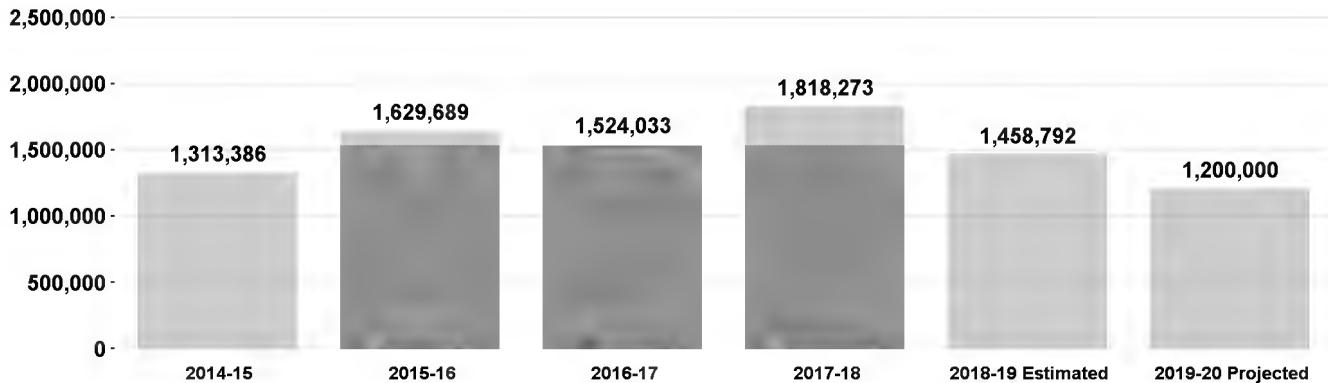
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
19. Budget and Finance Committee Report Item No. 87 The Council modified the Mayor's Proposed Budget by adding nine-months funding and resolution authority for three positions consisting of two Personnel Analysts and one Administrative Clerk to support development of the Bridge to Jobs Program. Related costs consist of employee benefits. <i>SG: \$163,570</i> <i>Related Costs: \$81,430</i>	163,570	-	245,000
20. 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 five Administrative Clerks to review and process 90 percent of exams within 150 days. Related costs consist of employee benefits. <i>SG: \$172,520</i> <i>Related Costs: \$104,530</i>	172,520	-	277,050
21. Budget and Finance Committee Report Item No. 92 The Council modified the Mayor's Proposed Budget by adding nine-months funding and resolution authority for four positions consisting of three Personnel Analysts and one Senior Personnel Analyst to support 350 exams with 90 percent completed within 150 days. Related costs consist of employee benefits. <i>SG: \$257,351</i> <i>Related Costs: \$120,809</i>	257,351	-	378,160
New Services			
22. Civilian Recruitment Program Add nine-months funding and resolution authority for three positions consisting of one Senior Personnel Analyst I and two Personnel Analysts to create a civilian employee recruitment program. Add one-time funding in the Office and Administrative Account for recruitment costs. Related costs consist of employee benefits. <i>SG: \$278,688 EX: \$100,000</i> <i>Related Costs: \$127,456</i>	378,688	-	506,144
23. Modernize City Classifications Add one-time funding in the Contractual Services Account for services to update to City classifications. <i>EX: \$100,000</i>	100,000	-	100,000
TOTAL Employee Selection	1,329,628	-	
2018-19 Program Budget	8,994,108	60	
Changes in Salaries, Expense, Equipment, and Special	1,329,628	-	
2019-20 PROGRAM BUDGET	10,323,736	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	447,150	-	571,483
Related costs consist of employee benefits. SG: \$487,662 EX: (\$40,512) Related Costs: \$124,333			
Continuation of Services			
24. Medicare Compliance Specialist	78,173	-	116,071
Add nine-months funding and resolution authority for one Senior Workers' Compensation Analyst. This position will support 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 reviews all the necessary information to prevent outstanding liens from being referred to the United States Department of Treasury for collection. One Workers' Compensation Analyst previously authorized for this function is not continued. Related costs consist of employee benefits. SG: \$78,173 Related Costs: \$37,898			
25. Industrial Hygiene Program	107,035	1	153,926
Continue funding and add regular authority for one Industrial Hygienist to support workplace safety and health for the City workforce. Related costs consist of employee benefits. SG: \$107,035 Related Costs: \$46,891			

Workers' Compensation and Safety

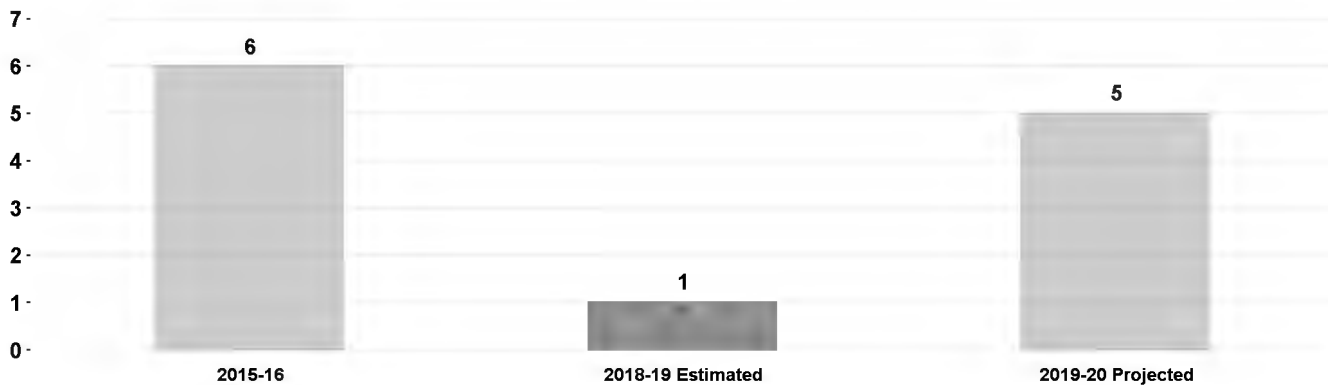
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Other Changes or Adjustments			
26. Alternative Dispute Resolution Program	-	-	-
Add funding and regular authority for one Senior Workers' Compensation Analyst to support the Alternative Dispute Resolution Program. Delete funding and regular authority for one Workers' Compensation Analyst. The salary cost difference will be absorbed by the Department.			
TOTAL Workers' Compensation and Safety	632,358	1	
2018-19 Program Budget	9,489,541	100	
Changes in Salaries, Expense, Equipment, and Special	632,358	1	
2019-20 PROGRAM BUDGET	10,121,899	101	

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	(340,044)	-	(436,635)
Related costs consist of employee benefits.			
SG: (\$190,044) EX: (\$150,000)			
Related Costs: (\$96,591)			
Continuation of Services			
27. Support for Federal Health Care Mandates	109,203	-	156,770
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.			
SG: \$109,203			
Related Costs: \$47,567			
28. Employee Wellness Program	186,374	-	271,526
Continue funding and resolution authority for one Senior Personnel Analyst I and one Personnel Analyst to support the Citywide employee wellness program. The costs of these positions are fully reimbursed by the Employee Benefits Trust Fund. Related costs consist of employee benefits.			
SG: \$186,374			
Related Costs: \$85,152			

Employee Benefits

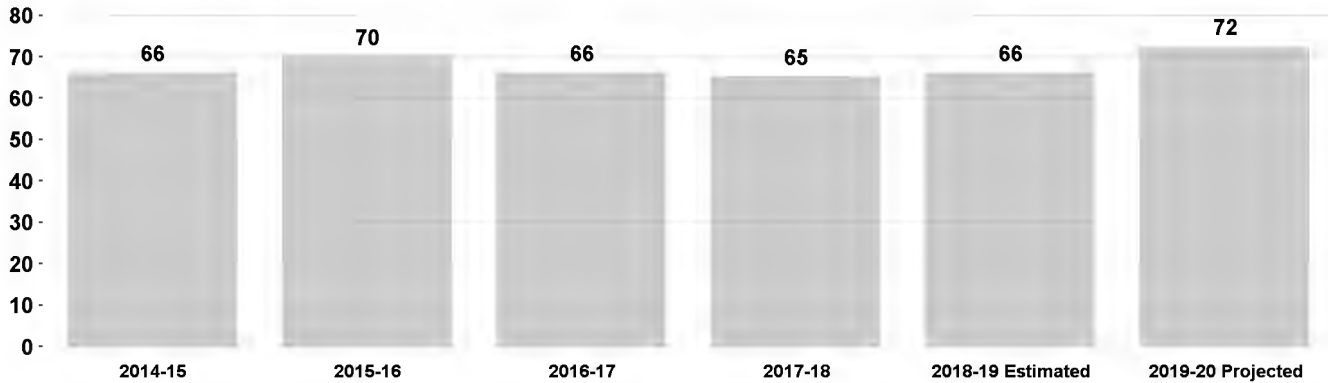
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
29. Benefits Contractor Efficiency and Cost Containment Add nine-months funding and resolution authority for one Management Analyst to administer contracts and expand cost-containment, efficiency, and accountability from the City's benefit service providers. The cost of this position will be fully reimbursed by the Employee Benefits Trust Fund. Related costs consist of employee benefits. <i>SG: \$61,539</i> <i>Related Costs: \$32,714</i>	61,539	-	94,253
30. Commuter Consultant Add one-time funding in the Contractual Services Account for expert consulting resources to review the City's commuter, rideshare, and parking benefit structure. Funding is provided by the City Employees Ridesharing Fund. <i>EX: \$150,000</i>	150,000	-	150,000
Other Changes or Adjustments			
31. LAWell Civilian Benefit Program Support Add funding and regular authority for two Benefits Specialists to provide regulatory and technical support to LAWell Program members. Delete funding and regular authority for two Senior Administrative Clerks. The salary cost difference will be absorbed by the Department.	-	-	-
TOTAL Employee Benefits	167,072	-	
2018-19 Program Budget	5,186,474	26	
Changes in Salaries, Expense, Equipment, and Special	167,072	-	
2019-20 PROGRAM BUDGET	5,353,546	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)



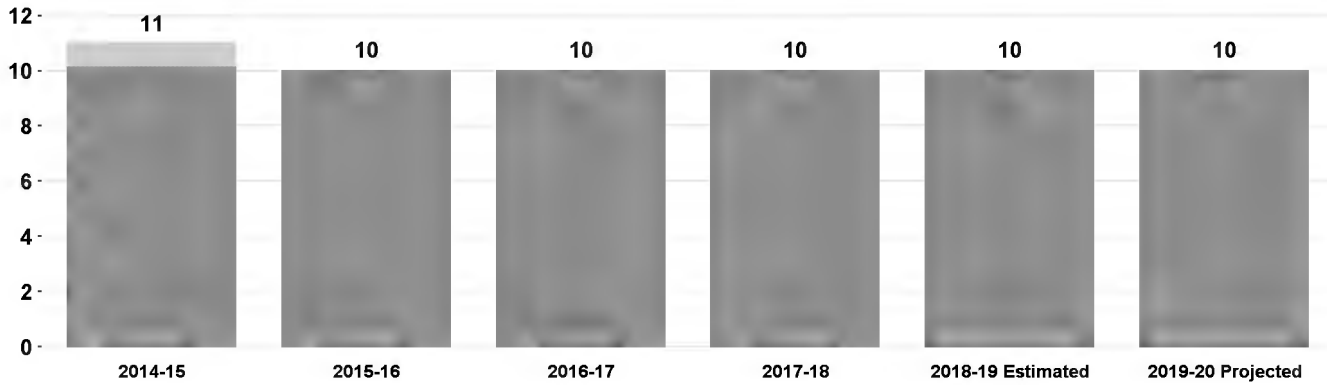
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	289,607	-	379,069
Related costs consist of employee benefits.			
<i>SG: \$291,607 EX: (\$2,000)</i>			
<i>Related Costs: \$89,462</i>			
Increased Services			
32. Budget and Finance Committee Report Item No. 93	144,400	-	216,474
The Council modified the Mayor's Proposed Budget by adding nine-months funding and resolution authority for two Advance Practice Providers to reduce medical appointment wait times. Related costs consist of employee benefits.			
<i>SG: \$144,400</i>			
<i>Related Costs: \$72,074</i>			
33. Budget and Finance Committee Report Item No. 94	150,000	-	150,000
The Council modified the Mayor's Proposed Budget by adding one-time funding in the Medical Supplies Account to support medical evaluations with a single-visit test for tuberculosis screening.			
<i>EX: \$150,000</i>			
TOTAL Occupational Health	584,007	-	
2018-19 Program Budget	3,459,423	29	
Changes in Salaries, Expense, Equipment, and Special	584,007	-	
2019-20 PROGRAM BUDGET	4,043,430	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)



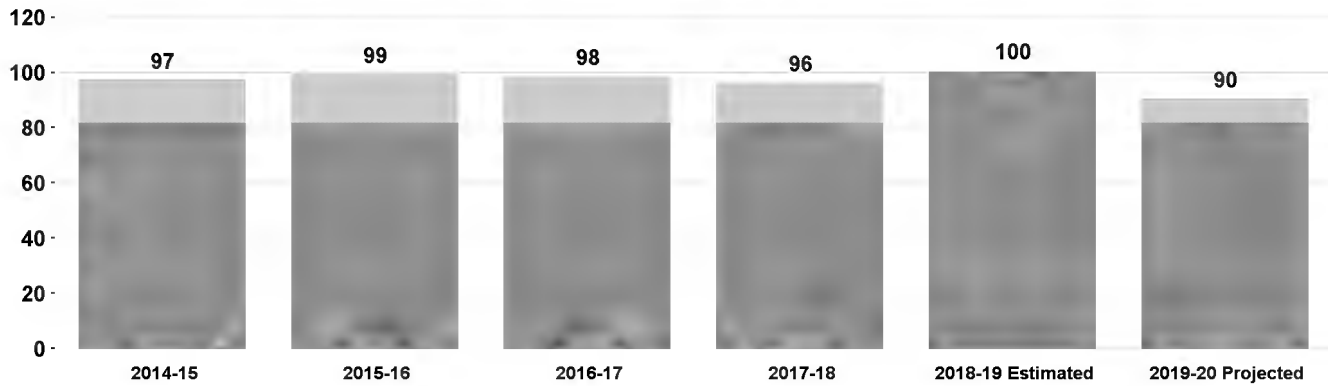
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	338,480	-	429,540
Related costs consist of employee benefits. SG: \$335,480 EX: \$3,000 Related Costs: \$91,060			
Continuation of Services			
34. Custody Medical Care Support	121,935	1	173,469
Continue funding and add regular authority for one Advanced Practice Provider to administer medical care to Los Angeles Police Department arrestees. Related costs consist of employee benefits. SG: \$121,935 Related Costs: \$51,534			
35. Forensic Evidentiary Examination Reimbursement	2,400,000	-	2,400,000
Increase funding in the Contractual Services Account to fund increased reimbursement costs associated with forensic evidentiary examinations for sexual assault and child abuse victims. EX: \$2,400,000			
TOTAL Custody Medical Care	2,860,415	1	
2018-19 Program Budget	6,598,567	37	
Changes in Salaries, Expense, Equipment, and Special	2,860,415	1	
2019-20 PROGRAM BUDGET	9,458,982	38	

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	(302,100)	-	(435,457)
Related costs consist of employee benefits.			
SG: (\$217,590) EX: (\$84,510)			
Related Costs: (\$133,357)			

Continuation of Services

<p>36. Harassment Prevention and Sensitivity Training Continue one-time funding in the Contractual Services Account for online and in-person sexual harassment prevention training for City employees, Commissioners, and neighborhood council members (\$52,500) and Transgender Sensitivity training (\$120,000). EX: \$172,500</p>	<p>172,500</p>	<p>-</p>	<p>172,500</p>
<p>37. Employment Liability Reduction Continue funding and resolution authority for five Senior Personnel Analyst Is to triage, investigate, and review incidents of harassment and discrimination Citywide. Continue one-time funding in the Contractual Services Account (\$57,000) to provide an independent review of investigations and in the Office and Administrative Account (\$65,000) for software licenses for the MyVoiceLA application. Related costs consist of employee benefits. SG: \$539,970 EX: \$122,000 Related Costs: \$235,950</p>	<p>661,970</p>	<p>-</p>	<p>897,920</p>

Equal Employment Opportunity

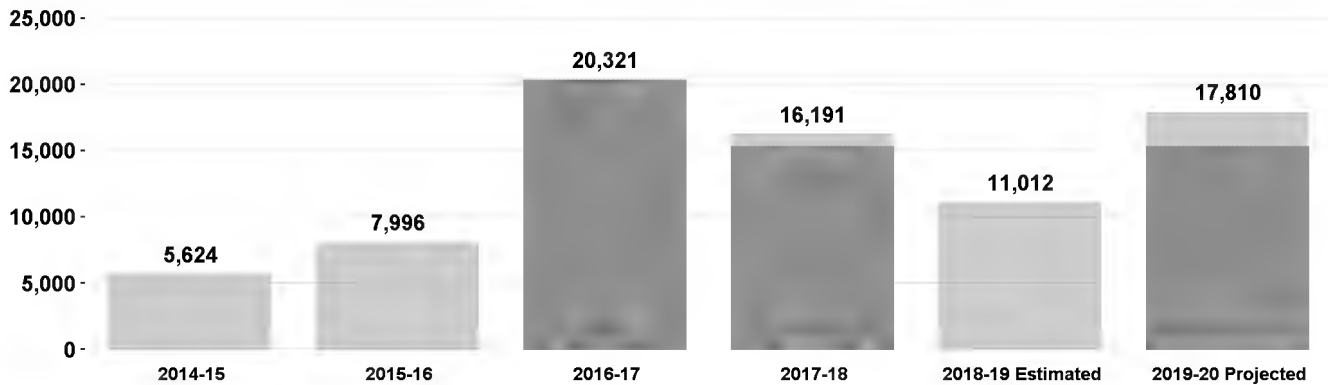
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
38. Employment Liability Reduction Enhancement Add nine-months funding and resolution authority for two Personnel Analysts to provide additional support for efforts to reduce employment liability. Add one-time funding in the Training Expense Account to provide specialized training in investigative techniques and discrimination prevention. Related costs consist of employee benefits. <i>SG: \$117,570 SP: \$17,000</i> <i>Related Costs: \$63,713</i>	134,570	-	198,283
39. Budget and Finance Committee Report Item No. 89 The Council modified the Mayor's Proposed Budget by adding nine-months funding and resolution authority for four Personnel Analysts to support the timely completion of harassment and discrimination investigations. Related costs consist of employee benefits. <i>SG: \$258,751</i> <i>Related Costs: \$121,249</i>	258,751	-	380,000
40. Budget and Finance Committee Report Item No. 90 The Council modified the Mayor's Proposed Budget by adding one-time funding in the Contractual Services Account to expand use of an Independent Review Panel for a six-month pilot to allow all harassment and discrimination investigations to be reviewed by an impartial panel. <i>EX: \$43,000</i>	43,000	-	43,000
41. Budget and Finance Committee Report Item No. 88 The Council modified the Mayor's Proposed Budget by adding nine-months funding and resolution authority for one Chief Personnel Analyst to serve as the Chief Equity Officer to support the implementation of the Sexual Harassment and Discrimination Prevention Working Group. Related costs consist of employee benefits. <i>SG: \$118,800</i> <i>Related Costs: \$47,172</i>	118,800	-	165,972
TOTAL Equal Employment Opportunity	1,087,491	-	
2018-19 Program Budget	1,932,723	13	
Changes in Salaries, Expense, Equipment, and Special	1,087,491	-	
2019-20 PROGRAM BUDGET	3,020,214	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



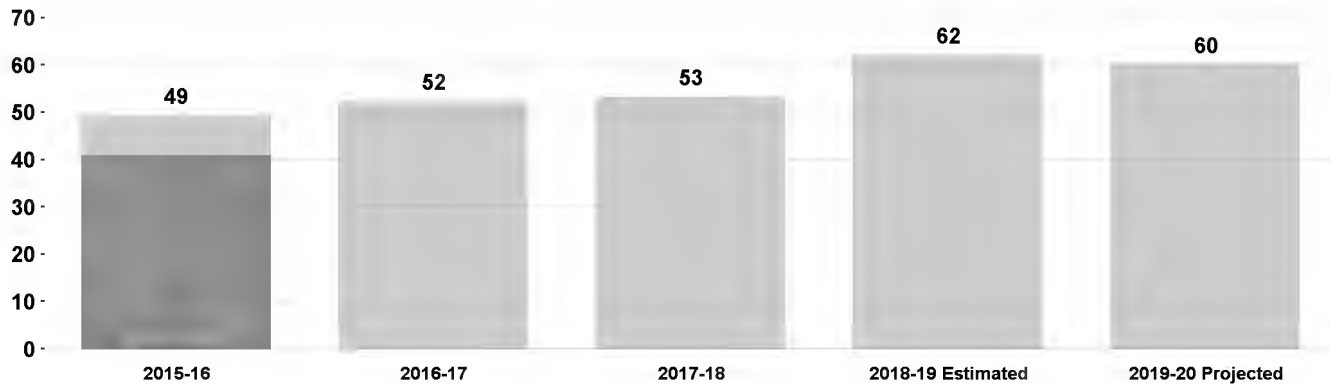
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(399,571)	-	(491,070)
Related costs consist of employee benefits.			
SG: (\$217,071) EX: (\$182,500)			
Related Costs: (\$91,499)			
Continuation of Services			
42. Succession Planning	218,346	-	313,461
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: \$218,346			
Related Costs: \$95,115			
TOTAL Employee Training and Development	(181,225)	-	
2018-19 Program Budget	1,611,893	2	
Changes in Salaries, Expense, Equipment, and Special	(181,225)	-	
2019-20 PROGRAM BUDGET	1,430,668	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	528,413	-	743,557
Related costs consist of employee benefits. SG: \$725,413 EX: (\$197,000) Related Costs: \$215,144			

Continuation of Services

43. Personnel Electronic Record Keeping System	33,000	-	33,000
Continue one-time funding in the Contractual Services Account for licensing costs of the Personnel Electronic Record Keeping System. EX: \$33,000			

Increased Services

44. Enhanced Support for Cultural Affairs Department	82,996	-	121,773
Add nine-months funding and resolution authority for one Senior Personnel Analyst I to enhance human resources support for the Department of Cultural Affairs. Add one-time funding in the Office and Administrative Account. Funding is provided by the Arts and Cultural Facilities and Services Fund. Related costs consist of employee benefits. SG: \$80,996 EX: \$2,000 Related Costs: \$38,777			

Liaison Services

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
45. Enhanced Support for HCID Add nine-months funding and resolution authority for five positions consisting of one Personnel Analyst, three Senior Administrative Clerks, and one Administrative Clerk. Upgrade one existing Senior Personnel Analyst I to Senior Personnel Analyst II. The incremental salary cost of the upgrade will be absorbed by the Department. In addition, realign partial funding (\$24,965) for two existing positions from the HOME Investment Partnerships Program Fund to the Systematic Code Enforcement Fee Fund. All of these positions provides enhanced liaison services support for the Housing and Community Investment Department (HCID). Funding is provided by the Systematic Code Enforcement Fee Fund (\$149,412), Rent Stabilization Trust Fund (\$46,691), and the Community Development Trust Fund (\$37,353). Related costs consist of employee benefits. SG: \$233,456 <i>Related Costs: \$140,440</i>	233,456	-	373,896
46. Enhanced Support for Bureau of Sanitation Add nine-months funding and resolution authority for three positions consisting of one Senior Personnel Analyst I, one Personnel Analyst, and one Senior Administrative Clerk to enhance human resources support for the Department of Public Works, Bureau of Sanitation. Add one-time funding in the Office and Administrative Account. Partial funding is provided by the Sewer Operations and Maintenance Fund (\$87,656), Solid Waste Resources Revenue Fund (\$87,656), and Stormwater Pollution Abatement Fund (\$11,190). Related costs consist of employee benefits. SG: \$186,502 EX: \$6,000 <i>Related Costs: \$98,732</i>	192,502	-	291,234
47. Enhanced Support for Department of Transportation Add nine-months funding and resolution authority for four positions consisting of two Senior Personnel Analyst I positions, one Personnel Records Supervisor, and one Senior Administrative Clerk to enhance human resources support for the Department of Transportation. Funding is provided by the Proposition A Local Transit Assistance Fund (\$66,643), Proposition C Anti-Gridlock Transit Fund (\$66,643), Measure R Local Return Fund (\$66,643), and Measure M Local Return Fund (\$66,643). Related costs consist of employee benefits. SG: \$266,572 <i>Related Costs: \$137,220</i>	266,572	-	403,792

Liaison Services

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
48. Enhanced Support for Bureau of Street Services Add funding and resolution authority for five positions consisting of one Senior Personnel Analyst I, two Personnel Analysts, and two Administrative Clerks to enhance human resources support for the Department of Public Works, Bureau of Street Services. These positions were previously authorized as substitute authority positions in 2018-19. Funding is provided by the Proposition C Anti-Gridlock Transit Fund (\$178,382) and the Street Damage Restoration Fee Fund (\$178,382). Related costs consist of employee benefits. <i>SG: \$356,764</i> <i>Related Costs: \$178,864</i>	356,764	-	535,628
49. Budget and Finance Committee Report Item No. 96 The Council modified the Mayor's Proposed Budget by adding nine-months funding and resolution authority for one Senior Administrative Clerk to support the Housing and Community Investment Department. Funding is provided by the Systematic Code Enforcement Fee Fund (\$42,050) and the Rent Stabilization Trust Fund (\$4,672). Related costs consist of employee benefits. <i>SG: \$46,722</i> <i>Related Costs: \$24,713</i>	46,722	-	71,435

Liaison Services

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
New Services			
50. Human Resources and Payroll Project Add nine-months funding and resolution authority for two positions consisting of one Personnel Analyst and one Senior Personnel Analyst I, subject to a pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, to support implementation of the Citywide, centralized human resources and payroll solution that will replace the 20-year-old PaySR payroll application. See related Office of the Controller and Information Technology Agency items. 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 Senior Personnel Analyst I to Senior Personnel Analyst II. <i>SG: \$139,780</i> <i>Related Costs: \$70,634</i>	139,780	-	210,414
51. Support for Department of Cannabis Regulation Add nine-months funding and resolution authority for two positions consisting of one Senior Personnel Analyst I and one Personnel Analyst to support human resources activities for the Department of Cannabis Regulation. Funding is provided by the Cannabis Regulation Special Revenue Fund. Related costs consist of employee benefits. <i>SG: \$139,780</i> <i>Related Costs: \$70,634</i>	139,780	-	210,414
52. Budget and Finance Committee Report Item No. 95 The Council modified the Mayor's Proposed Budget by adding nine-months funding and resolution authority for six positions consisting of four Senior Administrative Clerks and two Administrative Clerks for a new centralized records unit. Related costs consist of employee benefits. <i>SG: \$236,608</i> <i>Related Costs: \$134,652</i>	236,608	-	371,260
TOTAL Liaison Services	2,256,593	-	
2018-19 Program Budget	11,063,166	105	
Changes in Salaries, Expense, Equipment, and Special	2,256,593	-	
2019-20 PROGRAM BUDGET	13,319,759	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 Related costs consist of employee benefits. <i>SG: \$130,462 EX: \$10,000 SP: \$55,000</i> <i>Related Costs: \$40,921</i>	195,462	-	236,383
Continuation of Services			
53. Technology Support Add one-time funding in the Office and Administrative Account for the replacement of 200 computers. <i>EX: \$200,000</i>	200,000	-	200,000
TOTAL General Administration and Support	395,462	-	
2018-19 Program Budget	2,684,332	22	
Changes in Salaries, Expense, Equipment, and Special	395,462	-	
2019-20 PROGRAM BUDGET	3,079,794	22	

**PERSONNEL
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2017-18 Actual Expenditures	2018-19 Adopted Amount	2018-19 Estimated Expenditures	Program/Code/Description	2019-20 Contract Amount
Public Safety Employment - AE6601				
\$ 40,281	\$ 37,629	\$ 37,000	1. Rental/maintenance of photocopiers and miscellaneous office equipment...	\$ 37,629
-	6,684	7,000	2. Maintenance of stress and physical abilities testing equipment.....	6,684
-	1,425	1,000	3. Career Expo facilities and equipment rental.....	1,425
77,853	94,715	125,000	4. Polygraph testing and background services.....	94,715
81,375	62,300	62,000	5. Electronic background investigation software.....	-
-	23,750	24,000	6. Candidate Processing System (CAPS) replacement project.....	23,750
1,425	57,000	57,000	7. Medical/psychological testing services.....	57,000
-	47,500	48,000	8. Psychological testing services for Police Department recruitment.....	47,500
208,834	72,000	72,000	9. Public safety outreach and recruitment.....	-
-	-	-	10. Case Management System.....	312,300
\$ 409,768	\$ 403,003	\$ 433,000	Public Safety Employment Total	\$ 581,003
Employee Selection - FE6602				
\$ 23,373	\$ 20,407	\$ 20,000	11. Rental/maintenance of photocopiers and miscellaneous office equipment...	\$ 20,407
46,750	22,800	23,000	12. Job assessment, test administration, and scoring services.....	22,800
13,745	14,250	14,000	13. Hearing reporter services.....	14,250
-	5,700	6,000	14. Career Expo facilities and equipment rental.....	5,700
-	23,750	24,000	15. Candidate Processing System (CAPS) replacement project.....	23,750
203,000	189,000	189,000	16. Maintenance and automation of Civil Service selection process.....	189,000
335,954	600,000	600,000	17. Anytime Anywhere Testing program.....	600,000
-	-	-	18. Modernize city classifications.....	100,000
30,000	40,000	40,000	19. Taskforce facilitator.....	-
-	99,200	99,000	20. Position control contract.....	-
\$ 652,822	\$ 1,015,107	\$ 1,015,000	Employee Selection Total	\$ 975,907
Workers' Compensation and Safety - FE6603				
\$ 32,758	\$ 31,140	\$ 31,000	21. Rental/maintenance of photocopiers and miscellaneous office equipment...	\$ 31,140
12,327	6,671	7,000	22. Maintenance of safety/environmental testing equipment.....	6,671
177	28,500	29,000	23. Environmental health and toxic substance testing.....	28,500
17,420	47,500	47,000	24. Ergonomic evaluations.....	47,500
-	32,918	32,000	25. Workers' compensation document imaging maintenance.....	32,918
-	23,750	23,000	26. Workers' compensation claims management computer system.....	23,750
-	47,500	48,000	27. Workers' compensation bill review and cost containment.....	47,500
\$ 62,682	\$ 217,979	\$ 217,000	Workers' Compensation and Safety Total	\$ 217,979
Employee Benefits - FE6604				
\$ 3,408	\$ 6,109	\$ 6,000	28. Rental/maintenance of photocopiers and miscellaneous office equipment...	\$ 6,109
-	2,850	3,000	29. Employee benefits consultant.....	2,850
683,261	700,000	682,000	30. Lease of vans for Rideshare Program.....	700,000
-	21,000	21,000	31. Vanpool driver training.....	21,000
8,460	36,000	36,000	32. Vanpool carwash services.....	36,000
18,000	24,754	25,000	33. Unemployment insurance third party administrator (TPA).....	24,754
-	150,000	150,000	34. Commuter options parking consultant.....	150,000
\$ 713,129	\$ 940,713	\$ 923,000	Employee Benefits Total	\$ 940,713
Occupational Health - AH6605				
\$ 8,189	\$ 7,785	\$ 7,000	35. Rental/maintenance of photocopiers and miscellaneous office equipment...	\$ 7,785
9,600	9,500	10,000	36. Pharmacist services.....	9,500
-	33,725	34,000	37. Cardiologist services.....	33,725
-	2,850	3,000	38. X-ray laboratory services.....	2,850
-	3,563	4,000	39. Linen rental and laundry services.....	3,563
105,360	95,000	94,000	40. Drug and alcohol testing services.....	95,000
-	91,750	91,000	41. Occupational health management software.....	91,750
-	4,750	5,000	42. Mandated medical training.....	4,750
\$ 123,149	\$ 248,923	\$ 248,000	Occupational Health Total	\$ 248,923

**PERSONNEL
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2017-18 Actual Expenditures	2018-19 Adopted Amount	2018-19 Estimated Expenditures	Program/Code/Description	2019-20 Contract Amount
Custody Medical Care - AH6606				
\$ 9,731	\$ 9,673	\$ 9,000	43. Rental/maintenance of photocopiers and miscellaneous office equipment...	\$ 9,673
-	4,750	5,000	44. Mandated medical training.....	4,750
-	117,000	117,000	45. Electronic medical records for City jails.....	117,000
<u>1,523,901</u>	<u>1,400,000</u>	<u>2,700,000</u>	46. Emergency medical services for persons in LAPD custody (service is provided at various hospitals).....	<u>3,800,000</u>
<u>\$ 1,533,632</u>	<u>\$ 1,531,423</u>	<u>\$ 2,831,000</u>	Custody Medical Care Total	<u>\$ 3,931,423</u>
Equal Employment Opportunity - EB6607				
\$ 3,577	\$ 3,892	\$ 3,000	47. Rental/maintenance of photocopiers and miscellaneous office equipment...	\$ 3,892
-	28,500	29,000	48. Independent discrimination complaint investigator.....	28,500
-	57,100	57,000	49. Employment Law Experts.....	100,000
-	-	-	50. Transgender sensitivity training.....	120,000
-	-	-	51. Sexual harassment prevention.....	52,500
<u>\$ 3,577</u>	<u>\$ 89,492</u>	<u>\$ 89,000</u>	Equal Employment Opportunity Total	<u>\$ 304,892</u>
Employee Training and Development - FE6608				
\$ 2,082	\$ 2,006	\$ 2,000	52. Rental/maintenance of photocopiers and miscellaneous office equipment...	\$ 2,006
132,340	143,008	143,000	53. Workplace violence prevention training.....	143,008
1,495	47,500	47,000	54. Employee training and development program support.....	47,500
6,194	47,500	47,000	55. Executive management training.....	47,500
-	420,021	420,000	56. Online training service.....	370,021
-	120,000	120,000	57. Transgender sensitivity training.....	-
-	112,500	53,000	58. Sexual harassment training.....	-
<u>531,248</u>	<u>200,000</u>	<u>450,000</u>	59. Performance management and succession planning software.....	<u>300,000</u>
<u>\$ 673,359</u>	<u>\$ 1,092,535</u>	<u>\$ 1,282,000</u>	Employee Training and Development Total	<u>\$ 910,035</u>
Liaison Services - FE6609				
\$ 11,571	\$ 11,400	\$ 11,000	60. Rental/maintenance of photocopiers and miscellaneous office equipment...	\$ 11,400
42,423	212,000	212,000	61. Electronic content management system annual licensing - Personnel.....	-
-	-	-	62. Electronic Record Keeping System (PERKS).....	33,000
<u>143,478</u>	<u>35,000</u>	<u>95,000</u>	63. Contract programmers.....	<u>95,000</u>
<u>\$ 197,472</u>	<u>\$ 258,400</u>	<u>\$ 318,000</u>	Liaison Services Total	<u>\$ 139,400</u>
General Administration and Support - FI6650				
\$ 6,311	\$ 6,368	\$ 6,000	64. Rental/maintenance of photocopiers and miscellaneous office equipment...	\$ 6,368
<u>132,950</u>	<u>-</u>	<u>-</u>	65. Technology support services.....	<u>-</u>
<u>\$ 139,261</u>	<u>\$ 6,368</u>	<u>\$ 6,000</u>	General Administration and Support Total	<u>\$ 6,368</u>
<u>\$ 4,508,851</u>	<u>\$ 5,803,943</u>	<u>\$ 7,362,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 8,256,643</u>

PERSONNEL TRAVEL AUTHORITY

2018-19 Amount	Auth. No.	Trip Category Trip-Location-Date	2019-20 Amount	Auth. No.
A.1. Conventions				
\$ -	18	1. California Public Employers Labor Relations Association (CALPELRA) December 2019	\$ -	18
-	4	2. Public Agency Risk Managers Association (PARMA) February 2020	-	8
-	2	3. National Ergonomics Conference and ErgoExpo August 2019	-	3
-	3	4. Indoor Air Quality Association (IAQA) January 2020	-	1
-	21	5. California Workers' Compensation and Risk Conference September 2019	-	10
-	-	6. California Coalition on Workers' Compensation (CCWC) July 2019	-	15
-	21	7. California Workers' Compensation Forum	-	-
-	-	8. Case Management Society of America June 2020	-	1
-	-	9. Southern California Public Management Assoc (SCPMA) March/April 2020	-	9
-	-	10. Major City/County Meeting January 2020	-	2
-	-	11. California HR Conference August 2019	-	2
-	-	12. Los Angeles Chief HR Officers Summit Los Angeles, CA - Nov./Dec. 2019	-	2
-	-	13. Summit on Government Performance and Innovation May 2020	-	1
-	6	14. International Association of Chiefs of Police (IACP) October 2019	-	3
-	5	15. International Personnel Management Association (IPMA) September 2019	-	5
-	2	16. International Personnel Management Association Assessment Council (IPMAAC) To Be Determined	-	2

PERSONNEL TRAVEL AUTHORITY

2018-19 Amount	Auth. No.	Trip Category Trip-Location-Date	2019-20 Amount	Auth. No.
A.1. Conventions (continued)				
\$ -	2	17. National Workers' Compensation and Disability Conference December 2019	\$ -	2
-	4	18. NeoGov Users Conference October 2019	-	2
-	2	19. Society for Industrial and Organizational Psychology April 2020	-	2
-	1	20. American Industrial Hygiene Conference and Expo May 2020	-	1
-	2	21. State or National Conference on Correctional Care October 2019	-	2
-	5	22. Unspecified medical conferences - Medical Services Division To Be Determined	-	5
-	5	23. Risk Management Society September 2019	-	5
-	1	24. Western Occupational Health Conference (WOHC) September 2019	-	1
-	1	25. Drug and Alcohol Testing Industry Association Drug Testing Conference April 2020	-	1
-	2	26. American College of Occupational and Environmental Medicine Conference April 2020	-	4
-	2	27. International Personnel Management Association-HR Training Conference and Expo September 2019	-	-
-	1	28. Western Region Intergovernmental Personnel Assessment Conference (WRIPAC) To Be Determined	-	1
-	4	29. Unspecified conference/training for Workers' Compensation To Be Determined	-	4

PERSONNEL TRAVEL AUTHORITY

2018-19 Amount	Auth. No.	Trip Category Trip-Location-Date	2019-20 Amount	Auth. No.
A.2. Conventions - Special Funded				
\$ 4,000	1	30. Association for Commuter Transportation (ACT) Conference July 2019	\$ 4,000	1
-	1	31. ACT Southern California Chapter Conference To Be Determined	-	1
-	14	32. National Association of Government Defined Contributions Administration (NAGDCA) September 2019	-	14
-	10	33. International Foundation of Employee Benefits Plans (IFEBP) October 2019	-	10
-	2	34. International Foundation of Employee Benefits Plans (IFEBP) Public Sector 457 Plans Course To Be Determined	-	2
-	4	35. California Defined Contribution Peer Network January 2020	-	4
-	2	36. Mercer Global Investments Forum June 2020	-	2
-	4	37. 2018 Welcoa Summit and Pre-Conference To Be Determined	-	-
-	2	38. Pensions & Investments East Coast or West Coast Conference October 2019	-	2
-	2	39. Plan Sponsor Council of America May 2020	-	2
-	2	40. Wharton School Portfolio Management May 2020	-	2
-	-	41. Wharton School Advanced Investments Management September 2020	-	2
-	2	42. Plan Sponsor National Conference June 2020	-	2
-	4	43. Corporate Health Wellness Association Conference October 2019	-	4

PERSONNEL TRAVEL AUTHORITY

2018-19 Amount	Auth. No.	Trip Category Trip-Location-Date	2019-20 Amount	Auth. No.
A.2. Conventions - Special Funded (continued)				
\$ -	2	44. Site Visit - Benefits Third-Party Administrator To Be Determined	\$ -	2
-	2	45. Site Visit - Deferred Compensation Plan Third-Party Administrator To Be Determined	-	2
<u>\$ 4,000</u>	<u>168</u>	TOTAL CONVENTION TRAVEL	<u>\$ 4,000</u>	<u>164</u>
B. Business				
\$ -	1	46. National Safety Council Congress and Expo October 2019	\$ -	4
-	2	47. Substance Abuse Professional Course	-	2
<u>-</u>	<u>2</u>	48. Hearing Conservation and Spirometry Certification	<u>-</u>	<u>2</u>
<u>\$ -</u>	<u>5</u>	TOTAL BUSINESS TRAVEL	<u>\$ -</u>	<u>8</u>
C. Recruitment				
\$ -	5	49. California Background Investigators Association (CBIA) To Be Determined	\$ -	5
-	2	50. National Law Enforcement Summit Conference To Be Determined	-	2
<u>\$ -</u>	<u>7</u>	TOTAL RECRUITMENT TRAVEL	<u>\$ -</u>	<u>7</u>
<u>\$ 4,000</u>	<u>180</u>	TOTAL TRAVEL EXPENSE ACCOUNT	<u>\$ 4,000</u>	<u>179</u>

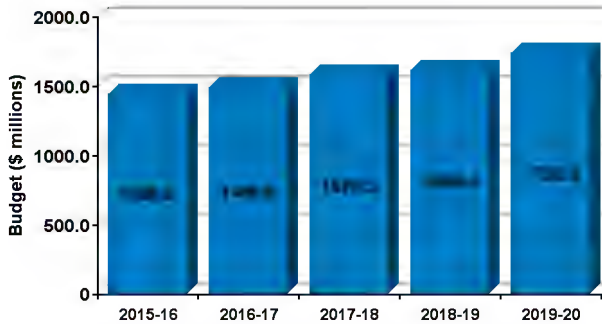
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POLICE

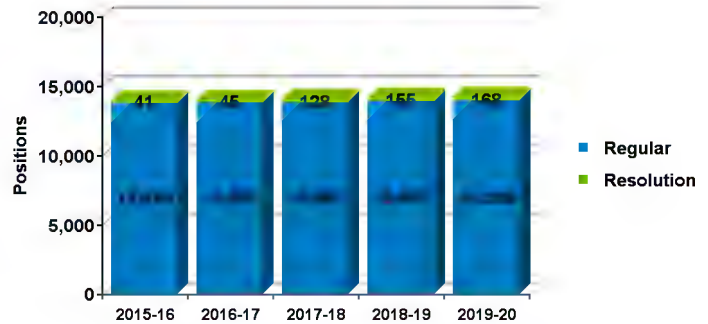
2019-20 Adopted Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



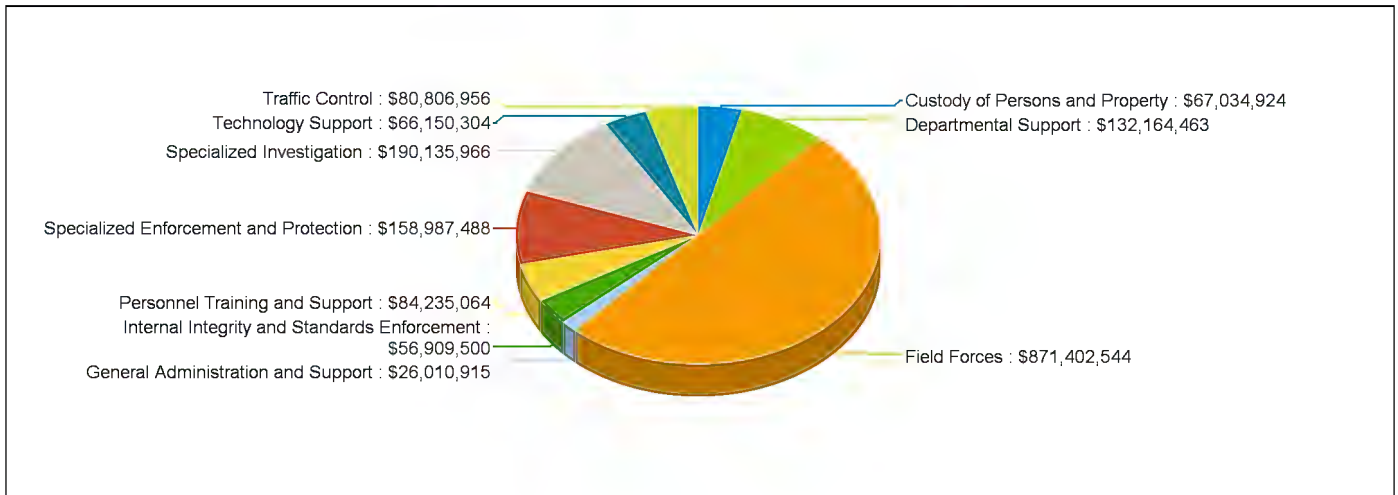
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2019-20 ADOPTED BUDGET CHANGES

	Total Budget			General Fund				Special Fund			
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
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	-
2019-20 Adopted	\$1,733,838,124	14,006	168	\$1,676,632,617	96.7%	13,583	168	\$57,205,507	3.3%	423	-
Change from Prior Year	\$124,452,914	69	13	\$125,153,523		69	13	(\$700,609)		-	-

2019-20 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Homeless Coordinator Resources	\$79,248	2
* Cannabis Enforcement Resources	\$10,000,000	1
* Booking and Dispensary Resources	\$306,114	10
* Harbor Jail Reopening	\$1,912,406	27
* Desktop Computer Replacement	\$2,036,000	-
* Records Management System Resources	\$2,085,913	-
* California Public Records Act Compliance	\$687,502	7

Recapitulation of Changes

	Adopted Budget 2018-19	Total Budget Changes	Total Budget 2019-20
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	248,387,519	23,863,678	272,251,197
Salaries Sworn	1,139,506,904	27,040,471	1,166,547,375
Salaries, As-Needed	4,082,909	253,692	4,336,601
Overtime General	6,942,022	784,815	7,726,837
Overtime Sworn	118,092,926	47,432,761	165,525,687
Accumulated Overtime	3,500,000	4,457,751	7,957,751
Total Salaries	1,520,512,280	103,833,168	1,624,345,448
Expense			
Printing and Binding	1,064,927	327,633	1,392,560
Travel	607,750	201,000	808,750
Firearms Ammunition Other Device	3,891,105	172,393	4,063,498
Contractual Services	42,025,096	5,311,620	47,336,716
Field Equipment Expense	9,772,586	855,806	10,628,392
Institutional Supplies	1,257,196	-	1,257,196
Traffic and Signal	101,000	-	101,000
Transportation	110,062	-	110,062
Secret Service	908,000	190,000	1,098,000
Uniforms	4,435,855	255,671	4,691,526
Reserve Officer Expense	301,000	-	301,000
Office and Administrative Operating Supplies	17,379,435 2,018,918	8,292,377 13,246	25,671,812 2,032,164
Total Expense	83,872,930	15,619,746	99,492,676
Equipment			
Transportation Equipment	5,000,000	5,000,000	10,000,000
Total Equipment	5,000,000	5,000,000	10,000,000
Total Police	1,609,385,210	124,452,914	1,733,838,124

Recapitulation of Changes

	Adopted Budget 2018-19	Total Budget Changes	Total Budget 2019-20
SOURCES OF FUNDS			
General Fund	1,551,479,094	125,153,523	1,676,632,617
Sewer Operations & Maintenance Fund (Sch. 14)	1,768,433	27,488	1,795,921
Local Public Safety Fund (Sch. 17)	39,425,493	3,464,503	42,889,996
Arts and Cultural Facilities & Services Fund (Sch. 24)	750,000	-	750,000
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)	14,782,405	(4,192,600)	10,589,805
Total Funds	<u>1,609,385,210</u>	<u>124,452,914</u>	<u>1,733,838,124</u>
Percentage Change			7.73%
Positions	13,937	69	14,006

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. 2018-19 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$12,673,629</i> <i>Related Costs: \$3,949,103</i>	12,673,629	-	16,622,732
2. 2019-20 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$5,950,562 SW: \$30,099,795</i> <i>Related Costs: \$16,112,468</i>	36,050,357	-	52,162,825
3. Change in Number of Working Days Increase funding to reflect two additional working days. Related costs consist of employee benefits. <i>SG: \$1,931,460 SW: \$8,937,549</i> <i>Related Costs: \$4,835,561</i>	10,869,009	-	15,704,570
4. Full Funding for Partially Financed Positions Related costs consist of employee benefits. <i>SG: \$2,673,202</i> <i>Related Costs: \$832,969</i>	2,673,202	-	3,506,171
5. Salary Step and Turnover Effect Related costs consist of employee benefits. <i>SG: (\$1,013,494) SW: (\$6,883,000)</i> <i>Related Costs: (\$3,576,275)</i>	(7,896,494)	-	(11,472,769)

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Deletion of One-Time Services			
6. Deletion of One-Time Equipment Funding Delete one-time funding for equipment purchases. <i>EQ: (\$1,312,375)</i>	(1,312,375)	-	(1,312,375)
7. Deletion of One-Time Expense Funding Delete one-time As-Needed, Overtime, and Expense funding. <i>SAN: (\$1,000,000) SWOT: (\$38,092,926) SOT: (\$1,160,513)</i> <i>EX: (\$8,529,940)</i>	(48,783,379)	-	(48,783,379)
8. Deletion of Funding for Resolution Authorities Delete funding for 155 resolution authority positions. An additional 23 positions were approved during 2018-19. 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. 16 positions are continued as regular positions: Cannabis Enforcement Resource (One Position) Property Room Resources (15 Positions) 139 positions are continued: Task Force for Regional Auto Theft Prevention (20 Positions) Los Angeles County Metropolitan Transportation Authority (94 Positions) Community Oriented Policing Services (25 Positions) 23 positions approved during 2018-19 are continued: Los Angeles County Metropolitan Transportation Authority (23 Positions) <i>SG: (\$2,026,686) SW: (\$9,665,339)</i> <i>Related Costs: (\$1,862,968)</i>	(11,692,025)	-	(13,554,993)

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
9. Sworn Attrition Reduce funding in the Salaries Sworn Account to reflect the attrition of 490 sworn officers. Related costs consist of employee benefits. <i>SW: (\$17,072,569)</i> <i>Related Costs: (\$8,087,277)</i>	(17,072,569)	-	(25,159,846)
10. Sworn Hiring Plan Add funding in the Salaries Sworn Account to maintain a force of 10,000. Add one-time funding in the Printing and Binding (\$476,440), Firearms Ammunition Other Devices (\$1.78 million), Field Equipment Expense (\$54,400), Uniforms (\$1.37 million), and Operating Supplies (\$124,351) accounts for firearms, uniforms, and training materials. Related costs consist of employee benefits. <i>SW: \$14,873,929 EX: \$3,794,601</i> <i>Related Costs: \$7,045,780</i>	18,668,530	-	25,714,310
11. Various Position Changes Add regular authority for six positions consisting of one Police Performance Auditor IV in the Audit Division, one Executive Administrative Assistant II and one Senior Project Coordinator in the Office of Chief of Staff, one Senior Communications Electrician in the Motor Transport Division, one Principal Clerk Police II in the Information Technology Group, and one Senior Project Coordinator in the Office of Constitutional Policing. These positions were authorized as substitute and in-lieu authority positions in 2018-19. Add funding and regular authority for one Police Sergeant I and delete funding and regular authority for one Municipal Police Sergeant I. Funding for these positions is provided in the Department's base budget. Upgrade one Communications Engineering Associate II to Communications Engineering Associate III in the Information Technology Division, three Criminalist Is to Criminalist IIs in the Forensic Science Division, one Background Investigator I to Background Investigator II in the Personnel Division, one Photographer I to Photographer III and three Forensic Print Specialist IIIs to Forensic Print Specialist IVs in the Technical Investigation Division, one Principal Clerk Police I to Principal Clerk Police II in the Records and Identification Division, one Systems Programmer I to Systems Programmer II in the Application Development and Support Division, and one Senior Management Analyst I to Senior Management Analyst II in the Facilities Management Division. The incremental salary cost increase will be absorbed by the Department. Related costs consist of employee benefits. <i>SG: (\$112,651) SW: \$112,651</i> <i>Related Costs: \$15,371</i>	-	6	15,371

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
12. Sworn Overtime Resources Add funding in the Overtime Sworn Account consisting of \$3.8 million for cost-of-living increases, \$10.38 million for non-reimbursable overtime, and \$10 million in front-funding for reimbursable overtime, including one-time funding (\$1.53 million) for the final season that the LA Rams Football team will play at the Coliseum and \$8.47 million in on-going reimbursable funding. Recognize an additional \$7.5 million in General Fund revenue for reimbursable sworn overtime expenses. <i>SWOT: \$24,184,965</i>	24,184,965	-	24,184,965
13. Accumulated Overtime Resources Add funding in the Accumulated Overtime Account to offset cost-of-living increases, higher payouts due to officers having larger banked overtime accounts, and additional officers retiring. <i>SOPOA: \$1,699,660</i>	1,699,660	-	1,699,660
Restoration of Services			
14. Restoration of One-Time Expense Funding Restore funding in the Contractual Services Account that was reduced on a one-time basis in the 2018-19 Adopted Budget. <i>EX: \$2,000,000</i>	2,000,000	-	2,000,000
Efficiencies to Services			
15. Expense Account Reduction Reduce funding in the Contractual Services Account, as a one-time budget reduction, to reflect anticipated expenditures, efficiencies, and expenditure adjustments. <i>EX: (\$2,000,000)</i>	(2,000,000)	-	(2,000,000)
Other Changes or Adjustments			
16. Funding Realignment Realign \$3.46 million in funding on an on-going basis from the General Fund to the Local Public Safety Fund which supports local public safety activities through a permanent 1/2 cent statewide sales tax.	-	-	-
17. Budget and Finance Committee Report Item No. 106 The Council modified the Mayor's Proposed Budget by reducing funding in the Salaries Sworn Account (\$6.0 million) as a one-time reduction and allocating a commensurate amount as one-time funding in the Overtime General (\$750,000), Accumulated Overtime (\$2,758,091), Contractual Services (\$350,909), Field Equipment (\$1,085,000), Printing and Binding (\$180,000), Travel (\$201,000), and Office and Administrative (\$675,000) accounts based on historical spending patterns. <i>SW: (\$6,000,000) SOT: \$750,000 SOPOA: \$2,758,091</i> <i>EX: \$2,491,909</i>	-	-	-

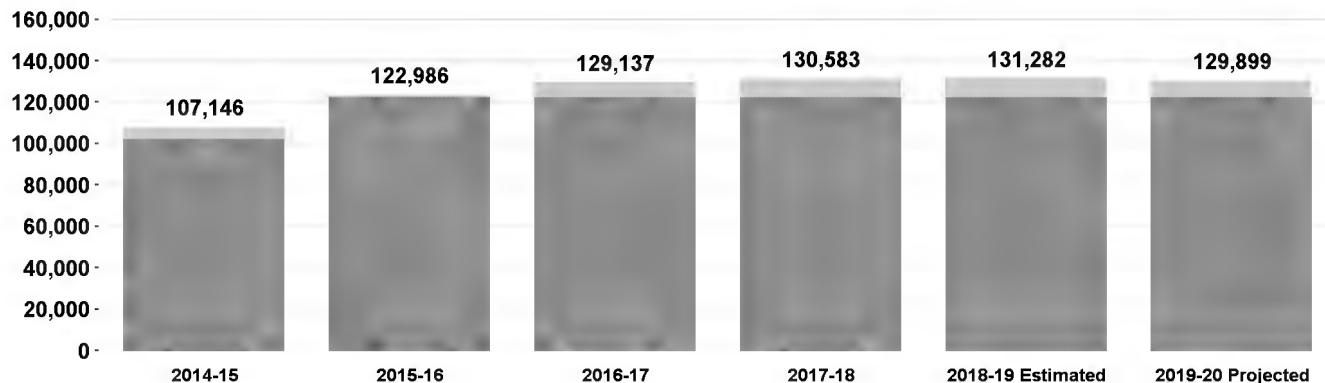
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	<u>20,062,510</u>	<u>6</u>	

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 (11,784,822) - (826,370)

Related costs consist of employee benefits.

SG: \$1,201,314 SW: \$4,170,119 SWOT: (\$19,906,304)

SOT: (\$1,160,513) SOPOA: \$3,883,831 EX: \$26,731

Related Costs: \$10,958,452

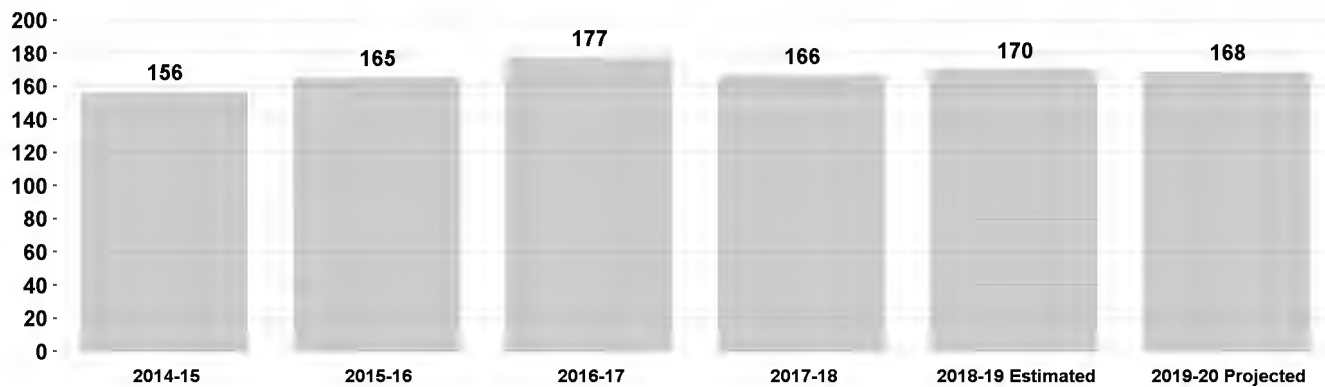
Field Forces

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
New Services			
18. Homeless Coordinator Resources Add funding and regular authority for two positions consisting of one Police Sergeant II and one Secretary for the Office of Operations' Homeless Coordinator. 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 City's Comprehensive Homeless Strategy. Related costs consist of employee benefits. <i>SG: \$53,244 SW: \$26,004</i> <i>Related Costs: \$44,854</i>	79,248	2	124,102
19. Bridge Housing Security Add one-time funding to the Sworn Overtime Account to patrol the vicinity of the El Puente, Schrader, and Paloma Bridge Housing sites for 12 months, for 24 hours per day, seven days per week. An additional \$5.0 million is provided in the Unappropriated Balance for patrol at other Bridge Housing sites. <i>SWOT: \$3,462,156</i>	3,462,156	-	3,462,156
20. Unified Homeless Response Center Add funding for three Police Officer IIs and one Police Officer III to staff the Unified Homeless Response Center with one officer allocated to the Mayor's Office and three officers allocated to the Command Post. These officers will ensure coordination of City services relative to homelessness, including the City's Clean Streets Los Angeles, Operation Healthy Streets, and the Skid Row Americans with Disabilities "Right of Way" Compliance teams. Related costs consist of employee benefits. Budget and Finance Committee Report Item No. 190 The Council modified the Mayor's Proposed Budget by amending the narrative as follows: Add funding for three Police Officer IIs and one Police Officer III to staff the Unified Homeless Response Center. These officers will ensure coordination of City services relative to homelessness, including the City's Clean Street Los Angeles, Operation Healthy Streets, and the Skid Row Americans with Disabilities "Right of Way" Compliance teams. <i>SW: \$418,905</i> <i>Related Costs: \$265,159</i>	418,905	-	684,064
TOTAL Field Forces	(7,824,513)	2	
2018-19 Program Budget	879,227,057	7,214	
Changes in Salaries, Expense, Equipment, and Special	(7,824,513)	2	
2019-20 PROGRAM BUDGET	871,402,544	7,216	

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
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	7,999,071	-	10,266,085
Related costs consist of employee benefits.			
SG: \$2,789,390 SW: \$3,158,459 SWOT: \$1,872,042			
SOPOA: \$179,180			
Related Costs: \$2,267,014			
Continuation of Services			
21. 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 IIs, and 15 Police Detective Is assigned to the Task Force for Regional Auto Theft Prevention. Funding for these positions is provided in the Department's base budget. These positions are fully reimbursed by the County of Los Angeles.			
22. Los Angeles Regional Crime Laboratory Facility Expenses	267,315	-	267,315
Add funding in the Contractual Services Account for the City's portion of increased, on-going 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.			
EX: \$267,315			

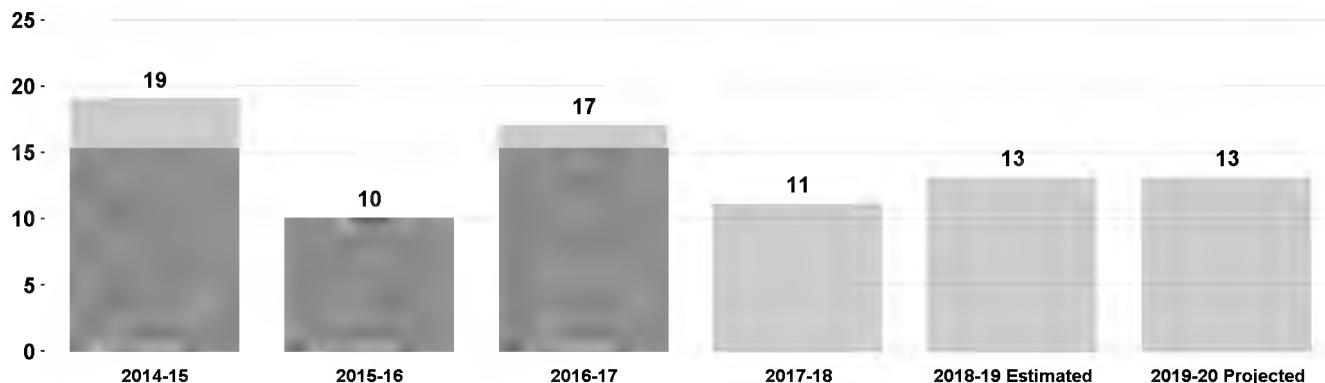
Specialized Investigation

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
23. Field Equipment and Pen Trap Expenses Add funding in the Field Equipment Expense Account (\$200,000) for the increased costs of providing local hospitals with Sexual Assault Kits and sworn officers with Nitrile Gloves for working in field conditions with environmental and other health risks. Add funding in the Secret Service Account (\$190,000) for the increased costs of pen register and trap and trace operations used to locate critical missing persons through cellular devices as required by California Penal Code Section 1546. <i>EX: \$390,000</i>	390,000	-	390,000
24. Cannabis Enforcement Resources Add funding to the Sworn Overtime Account for investigating and enforcing laws relative to illegal cannabis businesses. Add regular authority for one Crime and Intelligence Analyst I position to capture data from the Narcotics Enforcement Unit for the development of enforcement strategies relative to illegal cannabis operations. Funding for this position is provided in the Department's base budget. <i>SWOT: \$10,000,000</i>	10,000,000	1	10,000,000
TOTAL Specialized Investigation	18,656,386	1	
2018-19 Program Budget	171,479,580	1,738	
Changes in Salaries, Expense, Equipment, and Special	18,656,386	1	
2019-20 PROGRAM BUDGET	190,135,966	1,739	

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	5,516,979	-	5,329,323
Related costs consist of employee benefits.			
SG: \$4,972,442 SW: \$330,153 SWOT: \$195,684			
SOPOA: \$18,700			
Related Costs: (\$187,656)			
Continuation of Services			
25. Property Room Resources		- 15	-
Add regular authority for 15 Property Officers previously authorized as resolution authority positions to reopen closed Property Rooms to reduce Police Officer travel time associated with booking procedures and allow for a more expeditious return to field assignments. Funding for these positions is provided in the Department's base budget.			
26. Custody Transport Detail	280,000	-	280,000
Add funding in the Overtime Sworn Account for Custody Transport Details at the 77th Street and Van Nuys jails to reduce sworn officer time expended in transporting arrestees.			
SWOT: \$280,000			

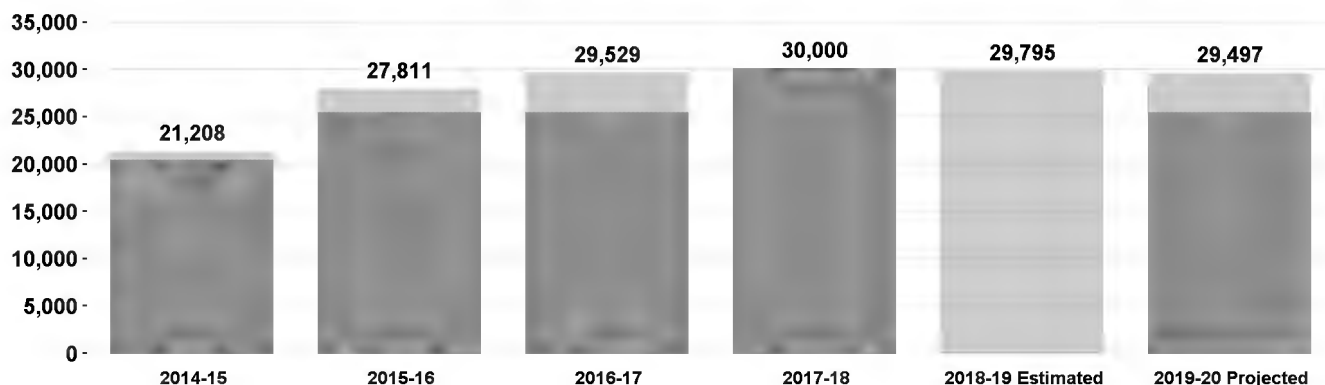
Custody of Persons and Property

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
New Services			
27. Booking and Dispensary Resources Add six-months funding and regular authority for ten Detention Officers (DO) to allow officers to transfer non-violent arrestees to DOs during the booking process and for dispensary support on a 24-hour, seven days a week basis at the Metropolitan, 77th, and Valley jails. Funding these positions will reduce the time Police Officers spend at jail facilities and will expedite their return to patrol duties. This is the first phase of a four-year plan to increase DO staffing levels. Related costs consist of employee benefits. <i>SG: \$306,114</i> <i>Related Costs: \$320,879</i>	306,114	10	626,993
28. Harbor Jail Reopening Add six-months funding and regular authority for 27 positions consisting of one Principal Detention Officer, six Senior Detention Officers, and 20 Detention Officers to staff the Harbor Jail facility. Add ongoing funding in the Uniforms Account (\$10,663). Add one-time funding in the Field Equipment Expense Account (\$10,822) for safety equipment and in the Office and Administrative Account (\$1.0 million) for video surveillance and other equipment necessary to make the facility functional. See related General Services Department item. Related costs consist of employee benefits. <i>SG: \$890,921 EX: \$1,021,485</i> <i>Related Costs: \$920,773</i>	1,912,406	27	2,833,179
TOTAL Custody of Persons and Property	8,015,499	52	
2018-19 Program Budget	59,019,425	629	
Changes in Salaries, Expense, Equipment, and Special	8,015,499	52	
2019-20 PROGRAM BUDGET	67,034,924	681	

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



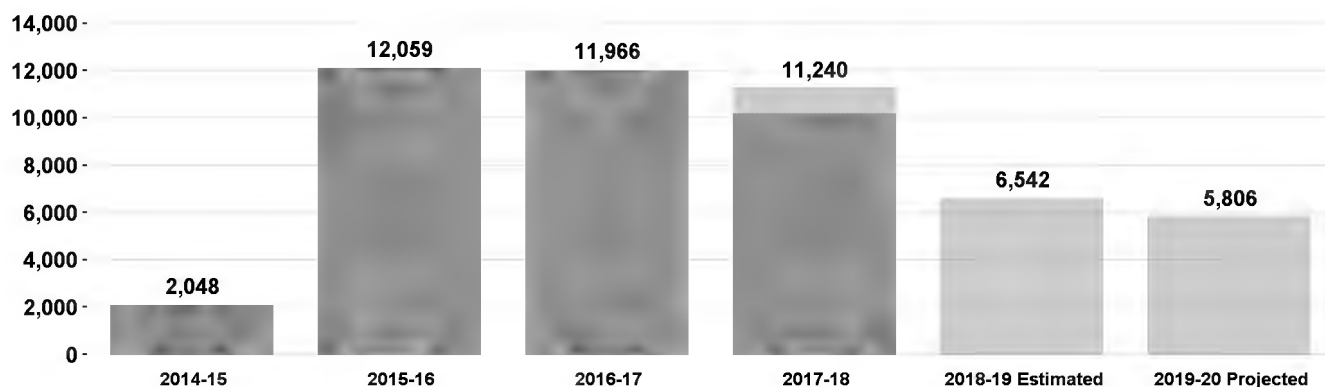
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	3,205,763	-	4,126,107
Related costs consist of employee benefits.			
SG: \$144,927 SW: \$1,855,712 SWOT: \$1,099,894			
SOPOA: \$105,230			
Related Costs: \$920,344			
Continuation of Services			
29. 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, Engineering, Street Lighting, and Street Services, and the Departments of General Services and Transportation items.			
TOTAL Traffic Control	3,205,763	-	
2018-19 Program Budget	77,601,193	699	
Changes in Salaries, Expense, Equipment, and Special	3,205,763	-	
2019-20 PROGRAM BUDGET	80,806,956	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	3,368,517	-	4,422,113
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Related costs consist of employee benefits.

SG: \$982,176 SW: \$1,755,301 SWOT: \$973,611

SOPOA: \$93,160 EX: (\$435,731)

Related Costs: \$1,053,596

Continuation of Services

30. Los Angeles Metropolitan Transportation Authority	62,315,756	-	88,063,033
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Continue funding and resolution authority for 94 positions, add funding and continue resolution authority for 23 positions, and add funding and resolution authority for six additional positions in alignment with staffing levels approved by the Los Angeles County Metropolitan Transportation Authority (LACMTA) for Year-Three of the five-year contract to provide policing of critical LACMTA infrastructure, bus, and rail lines within the City. Of the total positions authorized, 23 positions were added during 2018-19 (C.F. 16-0358). Continue one-time funding in the Overtime General and Overtime Sworn accounts and add one-time funding in the Vehicle Maintenance (\$153,269) and Office and Administrative (\$46,800) accounts. Recognize General Fund receipts of \$81.26 million in reimbursements from LACMTA. Related costs consist of employee benefits.

SG: \$2,103,567 SW: \$12,056,226 SWOT: \$46,558,566

SOT: \$1,195,328 EX: \$402,069

Related Costs: \$25,747,277

Specialized Enforcement and Protection

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
31. Security Services Funding Adjustments Add funding in the Contractual Services Account for contract security services deployed to City facilities supported by the General Fund, including City Hall, City Hall East, Mount Lee, and El Pueblo de Los Angeles Historical Monument. These expenses reflect the costs of increased usage of contract security, a 15-percent increase in rates negotiated in 2017, and Living Wage Ordinance rate increases of 1.9 percent in July 2017 and 2.8 percent in July 2018. <i>EX: \$1,600,000</i>	1,600,000	-	1,600,000
32. Security and Camera Systems Maintenance Add one-time funding in the Contractual Services Account to repair and replace security and video surveillance systems at various facilities, including Van Nuys, Valley Traffic, West Traffic, 77th, Olympic, Valley Communications, West Valley, and Property Divisions, and the Police Administration Building. These systems ensure police facilities remain safe, secure, and access to sensitive areas is properly monitored and controlled. <i>EX: \$500,000</i>	500,000	-	500,000
33. Emergency Services Bomb Suit Replacement Add funding in the Field Equipment Expense Account for the replacement of bomb suits and helmets that have exceeded manufacturer warranty periods. This equipment protects officers responding to incidents involving explosive, incendiary, and hazardous materials. <i>EX: \$182,400</i>	182,400	-	182,400
34. Replacement Helicopter Funding in the amount of \$6.38 million is included in the Municipal Improvement Corporation of Los Angeles (MICLA) financing program to purchase one Airbus H125 helicopter. The Department will retire one patrol helicopter which has exceeded its useful life to maintain the total airship fleet of 17 helicopters.	-	-	-
35. Party Car Resource Deployment Add funding in the Overtime Sworn Account for the deployment of a patrol resource to respond to party-related service calls within the Operations-Valley Bureau. <i>SWOT: \$40,000</i>	40,000	-	40,000

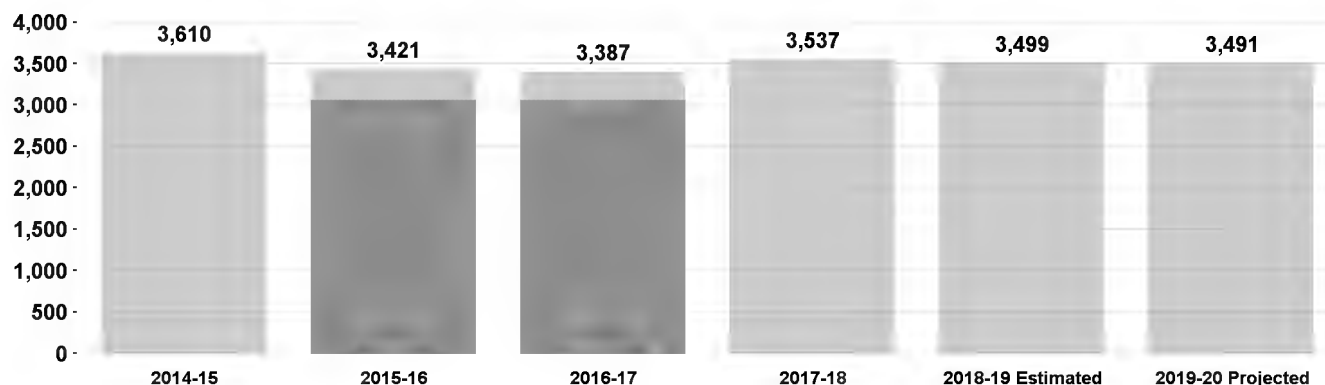
Specialized Enforcement and Protection

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
36. Human Trafficking and Prostitution Detail Add \$1.0 million to the Sworn Overtime Account and allocate an additional \$500,000 within the same account for a total of \$1,500,000 for the Operations-Valley Bureau (\$750,000) and Operations-South Bureau (\$750,000) to maintain the Human Trafficking and Prostitution Detail. Budget and Finance Committee Report Item No. 191(a) The Council modified the Mayor's Proposed Budget by amending the narrative as follows: Add \$1.0 million to the Sworn Overtime account and allocate an additional \$500,000 within the same account for a total of \$1,500,000 for the Operations-Valley Bureau (\$500,000), Operations-South Bureau (\$500,000), and Operations-West Bureau (\$500,000) to maintain the Human Trafficking and Prostitution Detail. <i>SWOT: \$1,000,000</i>	1,000,000	-	1,000,000
New Services			
37. Security Services for the Library Department Add funding and regular authority for one Police Sergeant II to be assigned as the Officer in Charge for Library Security. This position will be responsible for planning and supervising the day-to-day police and security officer deployments assigned to the Library Department. The position is fully reimbursed by the Library Department. Recognize increased General Fund receipts of \$365,555 associated with reimbursement from the Library. Related costs consist of employee benefits. <i>SW: \$136,320</i> <i>Related Costs: \$212,554</i>	136,320	1	348,874
TOTAL Specialized Enforcement and Protection	69,142,993	1	
2018-19 Program Budget	89,844,495	726	
Changes in Salaries, Expense, Equipment, and Special	69,142,993	1	
2019-20 PROGRAM BUDGET	158,987,488	727	

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	2,556,151	-	3,503,675
Related costs consist of employee benefits.			
<i>SG: \$1,014,176 SW: \$1,408,846 SAN: (\$1,000,000)</i>			
<i>SWOT: \$835,033 SOPOA: \$79,900 EX: \$218,196</i>			
<i>Related Costs: \$947,524</i>			
Continuation of Services			
38. Associate Community Officer Program	1,000,000	-	1,000,000
Add funding to the Salaries, As-Needed Account to continue the Associate Community Officer 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 in the program during 2019-20. Any 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.			
<i>SAN: \$1,000,000</i>			

Personnel Training and Support

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
39. Memorandum of Understanding Nos. 24 and 25 Expenses Add funding in the Office and Administrative Account to reimburse educational expenses provided by the Los Angeles Police Protective League and Command Officers Association per Memorandum of Understanding Nos. 24 and 25. Budget and Finance Committee Report Item No. 107 The Council modified the Mayor's Proposed Budget by deleting funding for expenses related to expiring sworn Memoranda of Understanding Nos. 24 and 25.	-	-	-
New Services			
40. Customer Relationship Management Platform Add funding in the Contractual Services Account for a Customer Relationship Management Platform (CRM) to modernize and automate the Department's human resource management, academy recruit management, and probationary police officer evaluation management processes. The CRM will enable the Department to digitally manage employee transfer requests, track academy recruit's activities, training, and progress, and follow probationary officers throughout the full probationary evaluation and training lifecycle. <i>EX: \$375,000</i>	375,000	-	375,000
TOTAL Personnel Training and Support	3,931,151	-	
2018-19 Program Budget	80,303,913	789	
Changes in Salaries, Expense, Equipment, and Special	3,931,151	-	
2019-20 PROGRAM BUDGET	84,235,064	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: \$6,666,660 SW: \$141,132 SWOT: \$83,650</i> <i>SOT: \$750,000 SOPOA: \$7,990 EX: (\$140,001)</i> <i>EQ: (\$1,312,375)</i> <i>Related Costs: \$1,755,557</i>	6,197,056	1	7,952,613
Continuation of Services			
41. Vehicle Replacements Continue one-time funding (\$1.56 million) and add one-time funding (\$408,464) in the Contractual Services Account for leasing 260 electric vehicles (EVs) for non-emergency passenger service, charging station repair, and software license costs. An additional \$2.0 million is included in the Municipal Improvement Corporation of Los Angeles (MICLA) financing program for the purchase and installation of EV infrastructure and charging units at various Department facilities necessary to expand the use of EVs by Department personnel. Add \$6.31 million of on-going funding in the Transportation Equipment Account for the purchase of a minimum of 140 Black-and-White vehicles, 26 other emergency vehicles, and 20 Motorcycles that have met or exceeded the extended replacement criteria. This is the second year of a four-year plan to add \$20 million in on-going cash funding for the replacement of Department vehicles. An additional \$1.41 million is included in the MICLA financing program to purchase 21 dual purpose sedans and 20 undercover vehicles. Additional funding (\$3.59 million) is provided in the Capital Finance Administration Fund, Police Vehicles Financing, for the third annual payment of 462 Department vehicles purchased in 2017-18 through lease financing. <i>EX: \$1,968,464 EQ: \$6,312,375</i>	8,280,839	-	8,280,839
42. Dispatch Center Resources Add one-time funding in the Office and Administrative Account to replace 300 headset adapters and 200 ergonomic chairs in the Valley and Metropolitan Dispatch Centers that are at the end of useful life. Maintaining this equipment will ensure Police Service Representatives can effectively respond to 911 and non-emergency calls without incurring workplace injury. <i>EX: \$275,000</i>	275,000	-	275,000

Departmental Support

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
43. X-Ray Machine Security Resources	-	-	-
<p>Funding in the amount of \$185,080 is provided as a special purpose fund appropriation in the Forfeited Assets Trust Fund, Special Police Account, for the acquisition of one X-ray machine at City Hall East and replacement X-ray machines at the Police Administration Building and the Metropolitan Detention Center. These machines will protect the public and employees in Civic Center facilities by allowing officers to quickly and accurately scan for weapons and other dangerous materials.</p>			
New Services			
44. Vehicle Transponder Subscription	370,604	-	370,604
<p>Add funding to the Contractual Services Account for the annual subscription costs of the Telogis Transponder subscription which allows for data collection and analysis from 400 transponders installed in Black-and-White vehicles for the purpose of increasing driver safety and efficiency in the field operation of patrol vehicles.</p> <p><i>EX: \$370,604</i></p>			
TOTAL Departmental Support	15,123,499	1	
2018-19 Program Budget	117,040,964	1,140	
Changes in Salaries, Expense, Equipment, and Special	15,123,499	1	
2019-20 PROGRAM BUDGET	132,164,463	1,141	

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: \$1,119,678 SW: \$104,306 SWOT: \$61,822</i> <i>SOPOA: \$5,950 EX: (\$2,587,625)</i> <i>Related Costs: \$347,233</i>	(1,295,869)	1	(948,636)
Continuation of Services			
45. Desktop Computer Replacement Add one-time funding of \$864,000 and ongoing funding of \$1.17 million in the Office and Administrative Account for the replacement of obsolete desktop computers. The 2018-19 Adopted Budget included \$1.47 million to replace approximately 1,684 computers that were eight to ten years old and would no longer support the Department's systems. This additional funding will allow for the replacement of the remaining 2,316 end-of-life computers in 2019-20 and thereafter establish a six-year replacement cycle for the Department's 8,000 desktop computer inventory to ensure it meets current technological requirements. <i>EX: \$2,036,000</i>	2,036,000	-	2,036,000
46. Mobile Data Computer Replacement Add one-time funding to the Office and Administrative Account to replace 294 Mobile Data Computers (MDC) used by officers in the field. Maintaining MDC technology will allow officers to access mobile applications in the field and avoid having to return to Area Stations to access Department computer resources. Funding is provided by the Supplemental Law Enforcement Services Fund. An additional \$1.31 million to replace 655 MDCs is provided as a special purpose fund appropriation in the Forfeited Assets Trust Fund. <i>EX: \$589,805</i>	589,805	-	589,805
47. Supervisory Control and Data Acquisition Replacement Add one-time funding in the Office and Administrative Account to replace the Supervisory Control and Data Acquisition (SCADA) system which monitors police radio infrastructure and remote tower sites for environmental intrusion risks. This funding is necessary as the existing SCADA is no longer supported by the vendor and protection of these assets is essential for police operations. <i>EX: \$600,000</i>	600,000	-	600,000

Technology Support

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
48. Video Management and Camera System Replacement Funding in the amount of \$350,000 is provided as a special purpose fund appropriation in the Forfeited Assets Trust Fund, Special Police Account, to replace the Video Management and Camera System (VMCS) which provides real-time situational awareness of security for all City facilities. The VMCS is at end-of-life and vendor support is no longer available.	-	-	-
49. Body-Worn Video Camera Program Expense Continue one-time funding in the Contractual Services Account (\$1.0 million) and add ongoing funding in the Contractual Services (\$500,000) and Office and Administrative (\$1.0 million) accounts for Body-Worn Video Camera hardware, software, cellular connectivity/data, and related technology. This funding continues the one-time funding provided in 2018-19 that is required to meet contractual obligations. Funding is provided by the Supplemental Law Enforcement Services Fund. See related City Attorney item. <i>EX: \$2,500,000</i>	2,500,000	-	2,500,000
50. Forensic Science Toxicology Equipment Add funding to the Office and Administrative Account to replace breath alcohol and drug testing equipment and ensure the Department's testing equipment remains operational and accurate. This equipment tests for drug and alcohol levels, identifies the presence of controlled substances, prescription drugs, and cutting agents, and is necessary to perform tests in the field, lab, and in jail facilities. <i>EX: \$108,121</i>	108,121	-	108,121
51. Voice Radio System and Telephony Logger Maintenance Add ongoing funding to the Contractual Services Account (\$151,975) for increased costs of maintaining the Telephony Logger system which guarantees that all incoming and outgoing calls from both the Valley and Metropolitan Dispatch Centers are accurately recorded and archived per State law. Add one-time funding to the Contractual Services Account (\$84,025) to maintain the Voice Radio System during the extended maintenance period in 2019-20. This system provides seamless and uninterrupted radio communications between 911 dispatchers and Police Officers throughout the City. <i>EX: \$236,000</i>	236,000	-	236,000

Technology Support

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
New Services			
52. Records Management System Resources Add one-time funding of \$184,057 and ongoing funding of \$2.1 million to the Contractual Services Account for the development and deployment of the Records Management System (RMS). The RMS will replace 25 antiquated databases and systems, allowing for migration off of the City's mainframe, facilitating information sharing across the Department, reducing manual and redundant processes, improving analytics, and facilitating mobile-field reporting by officers. An additional \$1.3 million is provided as a special purpose fund appropriation in the Forfeited Assets Trust Fund. Budget and Finance Committee Report Item No. 105 The Council modified the Mayor's Proposed Budget by reducing funding in the Contractual Services Account (\$200,000). An additional \$200,000 is provided as a special purpose fund appropriation in the Forfeited Assets Trust Fund to offset the reduction. <i>EX: \$2,085,913</i>	2,085,913	-	2,085,913
53. Palantir Contract and Servers Add one-time funding of \$160,000 and ongoing funding of \$1.8 million to the Office and Administrative Account for Palantir Analytical Platform expenses, including replacement of end-of-life servers and on-going contractual costs. This system searches crime reports, arrest records, warrant data, field interviews, Computer-Aided Dispatch data, traffic citations, Automated License Plate Reader data, and other informational databases that enable the Department to identify crime trends, find suspects and vehicle locations, collaborate with other law enforcement agencies, and provide investigative field personnel remote access to data. <i>EX: \$1,960,000</i>	1,960,000	-	1,960,000
54. Network Security Resources Add funding in the Office and Administrative Account for Continuous Vulnerability Management software to protect the Department's computer network from hacking and other intrusions. <i>EX: \$395,000</i>	395,000	-	395,000

Technology Support

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
New Services			
55. Student Professional Workers for Information Technology	-	-	-
<p>Realign funding from the Salaries General Account to the As-Needed Salaries Account and add as-needed employment authority for the Student Professional Worker classification for the Information Technology Group. These positions will support the Information Technology Division Help Desk, the Applications Development and Support Division, and the Project Management Office and will provide administrative and systems support to ensure critical systems access and the maintenance of data integrity.</p> <p>SG: (\$253,692) SAN: \$253,692</p>			
TOTAL Technology Support	9,214,970	1	
2018-19 Program Budget	56,935,334	222	
Changes in Salaries, Expense, Equipment, and Special	9,214,970	1	
2019-20 PROGRAM BUDGET	66,150,304	223	

General Administration and Support

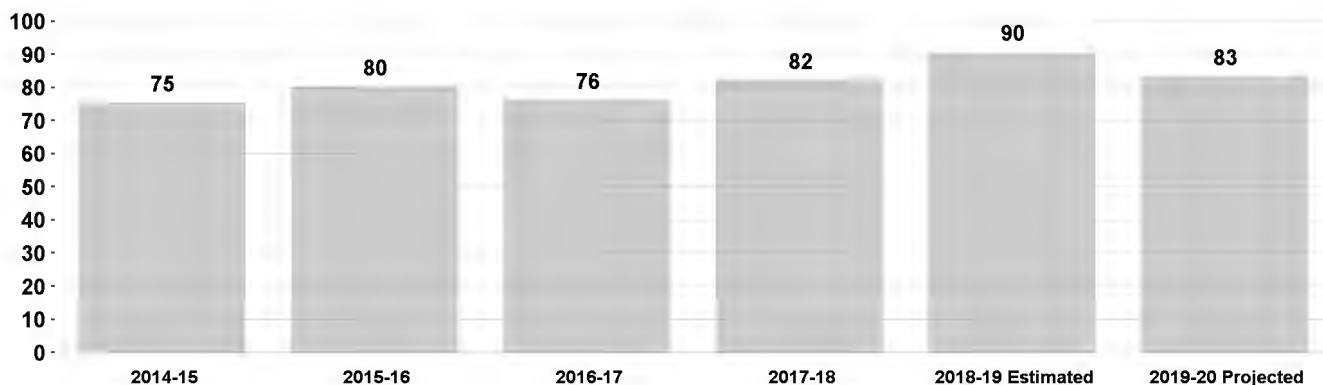
This program controls, directs and supports all Department activities; monitors and inspects the execution of Department policies, procedures, and plans and ensures adherence to memorandums of understanding, policies and orders; and administers the Department's community-relations programs and community affairs.

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. <i>SG: \$401,250 SW: \$390,505 SWOT: \$231,456</i> <i>SOPOA: \$22,100 EX: \$675,000</i> <i>Related Costs: \$418,572</i>	1,720,311	3	2,138,883
Continuation of Services			
56. 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, commencing in 2020-21. Funding for these positions is provided in the Department's base budget.	-	-	-
New Services			
57. California Public Records Act Compliance Add funding and regular authority for seven positions consisting of one Senior Management Analyst I and six Management Analysts to ensure compliance with California Public Records Act requests, including the processing of case files, video, audio, photographic evidence, and related documents. Related costs consist of employee benefits. <i>SG: \$687,502</i> <i>Related Costs: \$284,604</i>	687,502	7	972,106
TOTAL General Administration and Support	2,407,813	10	
2018-19 Program Budget	23,603,102	237	
Changes in Salaries, Expense, Equipment, and Special	2,407,813	10	
2019-20 PROGRAM BUDGET	26,010,915	247	

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	2,579,353	1	3,363,449
Related costs consist of employee benefits.			
SG: \$784,009 SW: \$1,088,483 SWOT: \$645,151			
SOPOA: \$61,710			
Related Costs: \$784,096			
TOTAL Internal Integrity and Standards Enforcement	2,579,353	1	
2018-19 Program Budget	54,330,147	543	
Changes in Salaries, Expense, Equipment, and Special	2,579,353	1	
2019-20 PROGRAM BUDGET	56,909,500	544	

**POLICE
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2017-18 Actual Expenditures	2018-19 Adopted Budget	2018-19 Estimated Expenditures	Program/Code/Description	2019-20 Contract Amount
Specialized Investigation - AC7003				
\$ 54,243	\$ 60,000	\$ 60,000	1. Composite artist.....	\$ 60,000
510,390	512,000	512,000	2. Maintenance of Forensic Science Division systems and equipment.....	482,000
-	-	-	3. Technical Investigation Division Maintenance.....	30,000
36,587	37,000	37,000	4. Disposal of chemical materials.....	37,000
114,220	108,000	108,000	5. County Coroner reports/photographs.....	108,000
402,500	405,000	405,000	6. Computer-assisted legal research services.....	405,000
4,368	6,000	6,000	7. Vehicle tracking services.....	6,000
110,805	100,000	100,000	8. DNA analysis services.....	100,000
1,699,630	1,779,630	1,780,000	9. Los Angeles Regional Crime Laboratory Facility.....	2,046,945
\$ 2,932,743	\$ 3,007,630	\$ 3,008,000	Specialized Investigation Total	\$ 3,274,945
Custody of Persons and Property - AC7004				
\$ 68,565	\$ 158,000	\$ 158,000	10. Disposal of hazardous waste materials.....	\$ 158,000
25,568	232,024	232,000	11. Care and custody of City prisoners in County Jail.....	232,024
3,410,141	3,440,600	3,441,000	12. Arrestee transportation - County Sheriff.....	3,440,600
198,151	198,000	198,000	13. Booking of City arrestees in County Jail.....	198,000
36,160	34,000	34,000	14. Lease of freezer trailer.....	34,000
215,840	225,000	225,000	15. City prisoner laundry services.....	225,000
\$ 3,954,425	\$ 4,287,624	\$ 4,288,000	Custody of Persons and Property Total	\$ 4,287,624
Traffic Control - CC7005				
\$ -	\$ 33,500	\$ 34,000	16. Radar calibration.....	\$ 33,500
\$ -	\$ 33,500	\$ 34,000	Traffic Control Total	\$ 33,500
Specialized Enforcement and Protection - AC7006				
\$ -	\$ 9,000	\$ 9,000	17. Maintenance of auxiliary aircraft equipment.....	\$ 9,000
21,111	29,000	29,000	18. Veterinarian services.....	29,000
3,143,011	3,408,259	3,408,000	19. Contract security services.....	5,042,926
17,579	50,000	50,000	20. Maintenance of security cameras.....	550,000
38,775	30,000	30,000	21. Farrier services for Metro Mounted Unit.....	30,000
321,313	197,333	198,000	22. Crime scene cleaning service.....	364,666
\$ 3,541,789	\$ 3,723,592	\$ 3,724,000	Specialized Enforcement and Protection Total	\$ 6,025,592
Personnel Training and Support - AE7047				
\$ 300,950	\$ 303,631	\$ 304,000	23. Maintenance of Firearms Training System.....	\$ 303,631
953,739	1,000,000	1,000,000	24. Firing range lead removal.....	1,000,000
-	-	-	25. Customer Relationship Management Platform.....	375,000
\$ 1,254,689	\$ 1,303,631	\$ 1,304,000	Personnel Training and Support Total	\$ 1,678,631
Departmental Support - AE7048				
\$ 36,271	\$ 25,000	\$ 25,000	26. Emergency plate glass repairs.....	\$ 25,000
2,577	3,000	3,000	27. Rental of chemical toilets.....	3,000
1,329,980	899,000	899,000	28. Maintenance of copiers.....	1,249,909
348,579	310,000	310,000	29. Records storage.....	310,000
1,000	1,000	1,000	30. Biowaste disposal.....	1,000
47,443	45,000	45,000	31. Equipment rental and maintenance.....	45,000
61,050	65,000	65,000	32. Consultant on claims for State-mandated program reimbursement.....	65,000
417,065	429,387	430,000	33. Universal Identification Card System.....	429,387
89,555	120,000	120,000	34. Maintenance Contract Digital In-Car Video.....	120,000
525,243	533,000	533,000	35. Official Police Garages.....	533,000
23,535	24,550	24,000	36. Trash compaction maintenance and disposal for Police Administration Building.....	24,550
744,597	755,000	755,000	37. Transcription services.....	755,000
155,244	155,154	155,000	38. Fleet Management System maintenance.....	155,154
13,698	12,000	12,000	39. Janitorial service.....	12,000
772,031	1,556,960	1,557,000	40. Electric Vehicle Lease and Electrical Load Management Software.....	1,968,464
-	-	-	41. Telematics Transponders and Ultramate Subscriptions.....	370,604
\$ 4,567,868	\$ 4,934,051	\$ 4,934,000	Departmental Support Total	\$ 6,067,068

**POLICE
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2017-18 Actual Expenditures	2018-19 Adopted Budget	2018-19 Estimated Expenditures	Program/Code/Description	2019-20 Contract Amount
Technology Support - AE7049				
\$ 10,279,290	\$ 3,735,278	\$ 3,735,000	42. Systems support.....	\$ 3,636,902
2,872,639	2,965,000	2,965,000	43. Emergency Command Control Communications System warranty.....	2,965,000
491,708	472,175	472,000	44. Camera systems maintenance.....	472,175
742,493	386,000	386,000	45. Maintenance of hand-held radios.....	386,000
1,509,321	1,478,015	1,478,000	46. 9-1-1 Voice Radio Switch System Maintenance.....	1,562,040
-	249,000	249,000	47. 9-1-1 Call Logging Recorder Maintenance.....	400,975
83,638	75,000	75,000	48. Virtual Private Network for predictive policing.....	75,000
40,000	40,000	40,000	49. Crime Analysis Management System support.....	40,000
109,000	110,000	110,000	50. Environmental Systems Research Institute enterprise license.....	110,000
38,754	29,000	29,000	51. Rational Host Access Transformation Services licenses.....	29,000
59,000	44,000	44,000	52. Kitroom Information Tracking System.....	44,000
89,512	90,000	90,000	53. Digital photo system management support.....	90,000
1,499,960	1,455,354	1,455,000	54. Training Evaluation and Management System support.....	1,455,354
187,160	170,000	170,000	55. Automated Personnel Records Information System maintenance.....	170,000
187,167	173,000	173,000	56. County of Los Angeles Traffic Information System data input.....	173,000
375,241	379,000	379,000	57. Document Imaging System maintenance.....	379,000
321,797	300,000	300,000	58. Mobile data computer extended warranty.....	300,000
1,383,333	1,400,000	1,400,000	59. Consent Decree systems support.....	1,400,000
357,184	360,000	360,000	60. Digital In-Car Video system maintenance.....	370,000
95,000	60,000	60,000	61. Community Online Reporting System.....	60,000
1,000,000	-	-	62. Mobile Field Base Reporting - Records Management System.....	-
9,641,210	9,642,249	9,643,000	63. Body-Worn Video Camera System.....	8,643,000
374,005	1,000,000	1,000,000	64. Email and Enterprise Systems License.....	1,000,000
-	-	-	65. Records Management System.....	2,085,913
<u>\$ 31,737,412</u>	<u>\$ 24,613,071</u>	<u>\$ 24,613,000</u>	Technology Support Total	<u>\$ 25,847,359</u>
General Administration and Support - AE7050				
\$ 220,360	\$ -	\$ -	66. Administrative Services.....	\$ -
<u>\$ 220,360</u>	<u>\$ -</u>	<u>\$ -</u>	General Administration and Support Total	<u>\$ -</u>
Internal Integrity and Standards Enforcement - AE7051				
\$ 229,283	\$ 121,997	\$ 122,000	67. Vehicle rentals for Internal Affairs.....	\$ 121,997
<u>\$ 229,283</u>	<u>\$ 121,997</u>	<u>\$ 122,000</u>	Internal Integrity and Standards Enforcement Total	<u>\$ 121,997</u>
<u>\$ 48,438,568</u>	<u>\$ 42,025,096</u>	<u>\$ 42,027,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 47,336,716</u>

POLICE TRAVEL AUTHORITY

2018-19 Amount	Auth. No.	Trip Category Trip-Location-Date	2019-20 Amount	Auth. No.
A. Conventions				
\$ - *	-	1. International Association of Chiefs of Police - Orlando, FL	\$ -	-
\$ -	-	TOTAL CONVENTION TRAVEL	\$ -	-
B. Business				
\$ 267,750	-	2. Investigative travel	\$ 468,750	-
310,000	-	3. Extradition travel (reimbursable)	310,000	-
- *	-	4. Hazardous Devices School, Redstone Arsenal, Huntsville, Alabama	-	-
- *	-	5. Hazardous Devices School, Federal Law Enforcement Training Center (FLETC) School, Glynco, Georgia	-	-
- *	-	6. International Association of Chiefs of Police Terrorism Course	-	-
- *	-	7. Forensic Microscope Training Course	-	-
- *	-	8. Vehicle Lamp Identification Course	-	-
- *	-	9. Tactical Surveillance Course	-	-
- *	-	10. Border Crimes Conference (Detectives)	-	-
- *	-	11. Police Executive Research Forum, Annual Meeting (T.B.A.)	-	-
- *	-	12. Department of Justice Annual Summit	-	-
- *	-	13. Undesignated - Chief of Police	-	-
- *	-	14. Helicopter Simulator Training	-	-
- *	-	15. Office of Inspector General Training	-	-
30,000	-	16. Bomb Squad Training	30,000	-
- *	-	17. Recruitment	-	-
- *	-	18. Peace Officer Standards and Training (POST) Courses	-	-
<u>\$ 607,750</u>	<u>-</u>	TOTAL BUSINESS TRAVEL	<u>\$ 808,750</u>	<u>-</u>
<u>\$ 607,750</u>	<u>-</u>	TOTAL TRAVEL EXPENSE ACCOUNT	<u>\$ 808,750</u>	<u>-</u>

* Trip authorized but not funded.

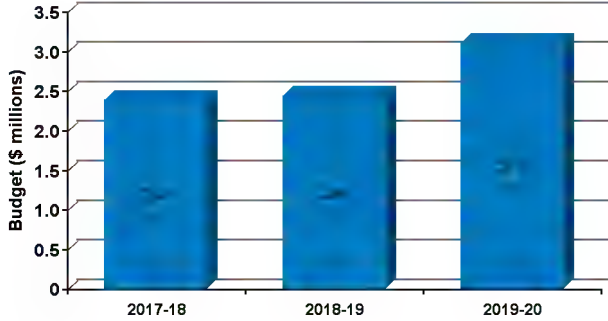
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PUBLIC ACCOUNTABILITY

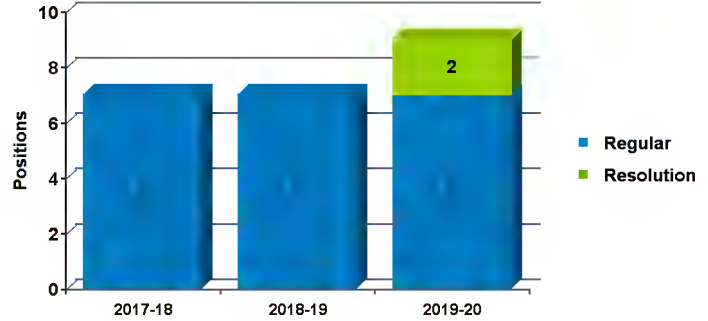
2019-20 Adopted Budget

FIVE YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE YEAR BUDGET HISTORY



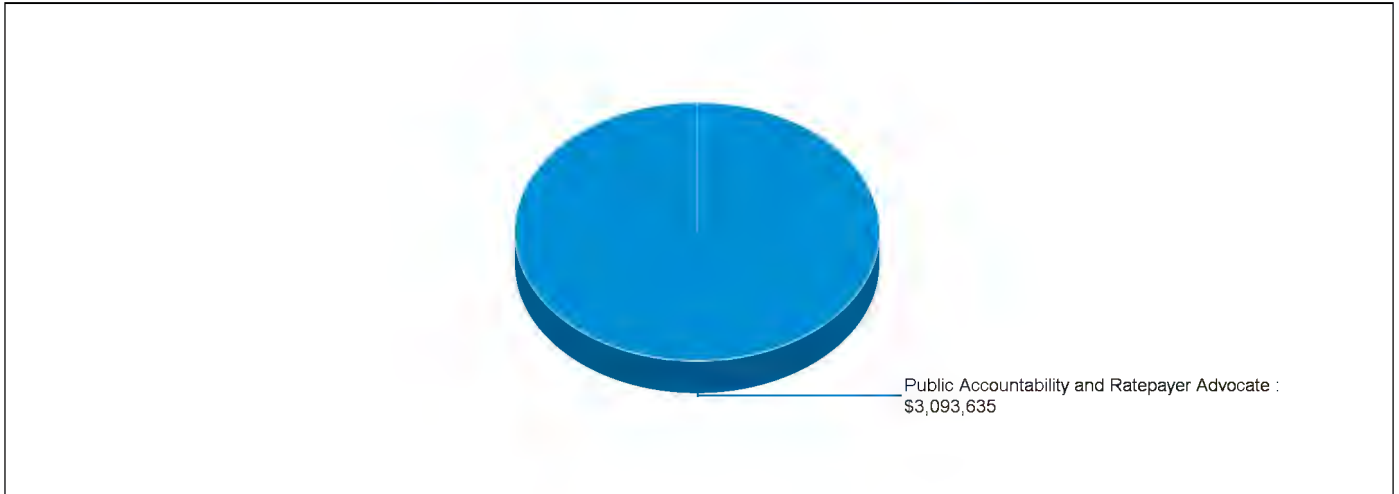
FIVE YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2019-20 ADOPTED BUDGET CHANGES

	Total Budget			General Fund			Special Fund			
		Regular	Resolution		Regular	Resolution		Regular	Resolution	
2018-19 Adopted	\$2,425,206	7	-	\$2,425,206	100.0%	7	-	-	-	-
2019-20 Adopted	\$3,093,635	7	2	\$3,093,635	100.0%	7	2	-	-	-
Change from Prior Year	\$668,429	-	2	\$668,429		-	2	-	-	-

2019-20 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Budget and Finance Committee Report Item No. 146	\$144,584	-
* Budget and Finance Committee Report Item No. 147a	\$450,000	-

Recapitulation of Changes

	Adopted Budget 2018-19	Total Budget Changes	Total Budget 2019-20
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	1,191,796	218,429	1,410,225
Total Salaries	1,191,796	218,429	1,410,225
Expense			
Printing and Binding	6,500	-	6,500
Travel	10,000	-	10,000
Contractual Services	1,184,200	451,000	1,635,200
Transportation	14,500	(5,000)	9,500
Office and Administrative	18,210	4,000	22,210
Total Expense	1,233,410	450,000	1,683,410
Total Public Accountability	2,425,206	668,429	3,093,635
	Adopted Budget 2018-19	Total Budget Changes	Total Budget 2019-20

SOURCES OF FUNDS

General Fund	2,425,206	668,429	3,093,635
Total Funds	2,425,206	668,429	3,093,635
Percentage Change			27.56%
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.

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
1. 2018-19 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$58,279</i> <i>Related Costs: \$18,159</i>	58,279	-	76,438
2. 2019-20 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$1,134</i> <i>Related Costs: \$353</i>	1,134	-	1,487
3. Change in Number of Working Days Increase funding to reflect two additional working days. Related costs consist of employee benefits. <i>SG: \$9,208</i> <i>Related Costs: \$2,731</i>	9,208	-	11,939
4. Salary Step and Turnover Effect Related costs consist of employee benefits. <i>SG: \$5,224</i> <i>Related Costs: \$1,549</i>	5,224	-	6,773
Increased Services			
5. Budget and Finance Committee Report Item No. 146 The Council modified the Mayor's Proposed Budget by adding six-months funding and resolution authority for two Utility Rates and Policy Specialist Is, subject to paygrade determination by the Office of the City Administrative Officer, Employee Relations Division, to be fully reimbursed by the Los Angeles Department of Water and Power. <i>SG: \$144,584</i> <i>Related Costs: \$58,591</i>	144,584	-	203,175
6. Budget and Finance Committee Report Item No. 147a The Council modified the Mayor's Proposed Budget by adding funding to the Contractual Services Account to monitor and support the 2016 utility rate ordinance and 2019 utility rate comprehensive update to be fully reimbursed by the Los Angeles Department of Water and Power. <i>EX: \$450,000</i>	450,000	-	450,000

Public Accountability and Ratepayer Advocate

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Other Changes or Adjustments			
7. Funding Realignment Realign funding totaling \$5,000 within expense accounts to align expenditures with the operational needs of the Department. There will be no change to the level of services provided nor to the overall funding provided to the Department.	-	-	-
TOTAL Public Accountability and Ratepayer Advocate	668,429	-	
2018-19 Program Budget	2,425,206	7	
Changes in Salaries, Expense, Equipment, and Special	668,429	-	
2019-20 PROGRAM BUDGET	3,093,635	7	

**PUBLIC ACCOUNTABILITY
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2017-18 Actual Expenditures	2018-19 Adopted Budget	2018-19 Estimated Expenditures	Program/Code/Description	2019-20 Contract Amount
Public Accountability and Ratepayer Advocate- AK1101				
\$ 307	\$ 2,000	\$ 2,000	1. Lease and maintenance of photocopiers.....	\$ 3,000
37,227	400,000	1,000	2. Support for monitoring and reporting on 2016 utility rate ordinance.....	1,075,000
-	400,000	-	3. Support for 2018 utility rate update and metrics review.....	40,000
-	-	-	4. Support for 2019 utility rate comprehensive update.....	225,000
-	50,000	-	5. Support for community outreach by the OPA.....	50,000
-	332,200	-	6. Undesignated.....	242,200
<u>\$ 37,534</u>	<u>\$ 1,184,200</u>	<u>\$ 3,000</u>	Office of Public Accountability Total	<u>\$ 1,635,200</u>
<u>\$ 37,534</u>	<u>\$ 1,184,200</u>	<u>\$ 3,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 1,635,200</u>

PUBLIC ACCOUNTABILITY TRAVEL AUTHORITY

2018-19 Amount	Auth. No.	Trip Category Trip-Location-Date	2019-20 Amount	Auth. No.
A. Conventions				
\$ -	-	1. None	\$ -	-
\$ -	-	TOTAL CONVENTION TRAVEL	\$ -	-
B. Business				
\$ 10,000	TBD	2. Office of Public Accountability - Undesignated	\$ 10,000	TBD
\$ 10,000	-	TOTAL BUSINESS TRAVEL	\$ 10,000	-
<u>\$ 10,000</u>	<u>-</u>	TOTAL TRAVEL EXPENSE ACCOUNT	<u>\$ 10,000</u>	<u>-</u>